



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2016-2017

DARRYL FORTÉ
Chief of Police

The **Mission** of the Kansas City Missouri Police Department is to protect and serve with professionalism, honor and integrity.

Vision

To make Kansas City and the metropolitan area the safest community in the nation as a result of the efforts of the Kansas City Missouri Police Department and its many partners.

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BOARD OF POLICE COMMISSIONERS

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I. GOVERNANCE STRUCTURE

The Board of Police Commissioners (the Board), a governmental unit pursuant to Chapter 84 of the revised statutes of the State of Missouri (RSMo), administers the Kansas City, Missouri Police Department (the Department or KCPD). Statutes provide the Board with exclusive management and control to operate the police force as an independent entity within the City of Kansas City, Missouri (the City). The City is required to provide annual appropriations to the Board for this purpose.

The Governor appoints and the Missouri Senate approves four Commissioners from the local community who, along with the Mayor of Kansas City, comprise the Board. The Board determines policy and provides oversight with input from the Chief of Police, who is responsible for managing the Department. The Chief of Police has organized the Department into bureaus and appointed commanders thereto who make day-to-day operational decisions. Each bureau's functions are more fully described elsewhere in this document.

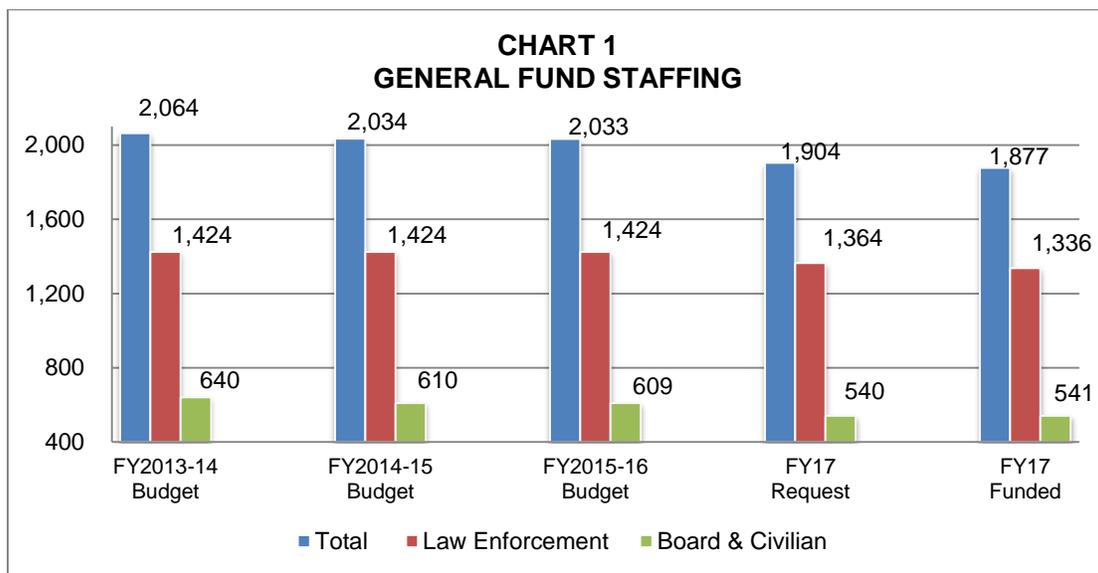
II. BUDGET OVERVIEW

The budget begins May 1, 2016. The total appropriated budget is \$232,824,751. Last year's budget was \$228,784,863. Accompanying this document are explanative letters from the Chief of Police dated September 15, 2015, and Deputy Chief of the Executive Services Bureau dated April 1, 2016, and details of all budgeted items. The main changes in FY 2016-17 funding are shown in Table 1.

Table 1 Funding Changes	
	<u>Amount</u>
General Fund:	
Pay raises	\$2,520,038
Overtime and separation pay	815,000
Pensions	740,188
Health insurance premium increase	852,567
Health insurance (restores prior year underfunding)	1,493,442
Workers' compensation	435,000
Computer software maintenance	1,032,000
Law enforcement staffing study	25,000
Other General Fund changes	370,963
Structural imbalance	(3,021,788)
Public Safety Sales Tax Fund (CAD/RMS debt service now being paid by City)	(1,000,000)
Police Grants Fund (pass through to drug task force partners)	486,823
Grant/self-funded activities reimbursed to the City by the Department	(412,977)
All other appropriation changes	<u>(296,368)</u>
Increase in appropriations	<u>\$4,039,888</u>

III. GENERAL FUND STRUCTURAL IMBALANCE

The amount of appropriations provided for General Fund operations will result in a structural imbalance. In other words, it will cost more to operate the Department than what was funded by the City. With over 90% of the Department's General Fund budget committed to personnel, the only way to alleviate the structural imbalance is to reduce staffing, which will be done through attrition. The result will be an overall decrease of 88 law enforcement and 99 civilian positions since FY 2013-14 as reflected in Chart 1. The decrease represents 6% of law enforcement and 15% of civilian positions. The impact of reductions will be longer waiting times for civilian members to answer the phone when someone calls 911 and how long it takes officers to respond. It may also require law enforcement members to perform duties previously performed by civilian staff.



A request was made in a Decision Package as part of the budget process for the City to fund 60 vacant law enforcement positions at a cost of \$3 million. This request was not funded; instead a \$3 million reduction occurred. The resultant \$6 million short fall is the reason General Fund staffing is 156 less than what was budgeted for FY 2015-16.

IV. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include all personal services plus benefits such as workers' compensation and life insurance in contractual services. Personnel costs in relation to all Department appropriations are 86.7% or \$201,807,319, an increase of \$4,036,686. The following highlight FY 2016-17 personnel matters and Table 1 above provides cost information.

- Pay step increases will be earned on anniversary dates starting with the first full payroll in FY 2016-17. Members at top step will receive a 2% raise at mid-year.

- *Board Resolution 11-07* reflects the Board's position that "all public safety personnel should be treated in an equal manner." Other public safety will be receiving two steps plus across the board increases in FY 2016-17. The Department received only enough funding for the pay raises shown above.
- Health insurance premiums increase by 3.74%, and is fully funded for the first time in years.

NON-PERSONNEL

Non-personnel items represent \$31,017,432 or 13.3% of funding for FY 2016-17, compared to \$31,014,230 for FY 2015-16. To simplify the presentation, non-personnel items have been grouped into the following categories:

Public Safety Sales Tax Fund – The ¼ cent sales tax for public safety capital improvements decreases by \$1,050,000 to \$2,200,000, which represents 0.9% of all Department appropriations. The largest reduction is due to the City paying \$1,000,000 CAD/RMS debt service formerly included in the Department budget. The City issued bonds in previous years to provide for equipping Department buildings scheduled to undergo construction. Three funds, 2012A GO Bond Fund 3398, 2013B Special Obligation Bond Fund 3431, and 2016A Tax-Exempt Bond Fund 3433 continue automatically from year to year. Since the funds are continuing in nature, they are not included in the annual budget process.

Paid to City – The Department self-funds grants and other activities totaling \$8,160,308 or 3.5% of appropriations. This is reimbursed to the City, which treats the reimbursements as revenue, and in turn provides the Department appropriations in the same amount.

Other Activities – Another \$20,657,124 or 8.9% of total appropriations support the day-to-day operations of the Department. Some of the larger items included in other activities are risk management, utilities, telephones, data transmission, vehicle and helicopter operations, and rent of equipment, software, and covert locations.

The above summaries along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2016-17.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Darryl Forté
Chief of Police

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April 1, 2016

TO: Members of the Board of Police Commissioners
Kansas City, Missouri Police Department

FROM: Deputy Chief Patty Higgins, Commander, Executive Services Bureau

SUBJECT: Current Status of FY 2016-17 Budget

The Board of Police Commissioners will formally adopt the FY 2016-17 budget at your April 12, 2016 meeting. As preparation for budget adoption, I am providing the following information and attached Schedules to help summarize the current status of the FY 2016-17 budget and what has changed since Chief Forté's presentation to you last fall.

Schedules 1–3 accompanying this memorandum are similar to ones previously provided to the Board by the Chief. A column titled "Appropriated 2016-17" has been added to reflect the amounts to be adopted. The following highlight changes in Schedules 1–3 between what was "Appropriated" by the City Council and what was "Requested" by the Department last fall.

SCHEDULE 1

Schedule 1 attached hereto reflects all Police Department revenues and appropriations. Appropriations total **\$232,824,751** for FY 2016-17 compared to \$228,784,863 for FY 2015-16, an overall increase of \$4,039,888, excluding transfers. The Requested budget anticipated appropriations would increase \$8,033,088, but the Appropriated budget is \$3,993,200 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues

\$-3,993,200

Police Self-Funded Activities:

No Changes

--

Total revenue changes

-3,993,200

APPROPRIATIONS

City Funding:

Salaries and benefits	-3,013,200
Top step COLA reduced to 2.0% from 2.5%	-200,000
Health increase is 3.74% from estimated 5.00%	-287,000
Staff study for Law Enforcement positions	25,000
Vehicle maintenance for Downtown Parking	-18,000
PSST North Patrol equipment was funded in FY 2015-16	-500,000
Subtotal	-3,993,200

Police Self-Funded Activities:

No Changes	--
Total appropriation changes	-3,993,200

Revenue minus appropriation changes \$ --

SCHEDULE 2

Schedule 2 attached hereto focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$219,928,186 to the Board compared to \$215,255,990 for FY 2015-16, an increase of \$4,672,196. However, the Requested budget anticipated an increase of \$8,665,396, which means the final amount is \$3,993,200 less than what the Department requested. (Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues.) Salaries were reduced for as yet to be identified efficiencies (most likely vacant law enforcement), the COLA for top step members was reduced by 0.5%, and health insurance increased at a lower rate than anticipated. Total changes to the Requested budget are broken down by broad category by fund as follows:

	General Fund 100	Parking Garage Fund 216	Public Safety Sales Tax Fund 232	Police Drug Enforcement Fund 234	Police Grants Fund 239	All City Funds Total
APPROPRIATIONS						
Salaries	\$ -3,013,200	\$ --	\$ --	\$ --	\$ --	\$ -3,013,200
COLA at 2.0% vs 2.5%	-200,000	--	--	--	--	-200,000
Health insurance	-287,000	--	--	--	--	-287,000
Staff study	25,000	--	--	--	--	25,000
Vehicle maintenance	--	-18,000	--	--	--	-18,000
North Patrol equipment	--	--	-500,000	--	--	-500,000
Appropriation changes	-3,475,200	-18,000	-500,000	--	--	-3,993,200
Requested Appropriations	210,710,987	293,573	2,700,000	2,367,715	7,849,111	223,921,386
FY17 Appropriations from City	207,235,787	275,573	2,200,000	2,367,715	7,849,111	219,928,186
FY16 Appropriations from City	201,973,377	285,240	3,250,000	2,385,085	7,362,288	215,255,990
FY17 Change to FY16	\$ 5,262,410	\$ -9,667	\$ -1,050,000	\$ -17,370	\$ 486,823	\$ 4,672,196

SCHEDULE 3

Schedule 3 attached hereto reflects FY 2016-17 Treasurer's Account revenues of \$12,042,558 as well as appropriations of \$12,896,565, 63% of which is remitted to the City. There was no change to the requested amounts. The following is a comparison of years:

	Special Services Fund 5110	Grant Fund 7100	Other Special Revenue Funds	Risk Manage- ment Fund	Expendable Trust Funds	All Treasurer's Account Funds Total
REVENUES						
FY17 Revenues	\$3,201,580	\$5,997,072	\$412,000	\$2,002,000	\$429,906	\$12,042,558
FY16 Revenues	3,292,574	6,422,829	412,000	2,002,000	430,100	12,559,503
FY17 Change to FY16	\$ -90,994	\$ -425,757	\$ --	\$ --	\$ -194	\$ -516,945

	Special Services Fund	Grant Fund	Other Special Revenue	Risk Manage- ment	Expendable Trust	All Treasurer's Account
APPROPRIATIONS						
FY17 Appropriations	\$3,676,090	\$5,997,072	\$762,497	\$2,031,000	\$429,906	\$12,896,565
FY16 Appropriations	<u>4,243,807</u>	<u>6,422,829</u>	<u>401,137</u>	<u>2,031,000</u>	<u>430,100</u>	<u>13,528,873</u>
FY17 Change to FY16	<u>\$ -567,717</u>	<u>\$ -425,757</u>	<u>\$361,360</u>	<u>\$ -----</u>	<u>\$ -194</u>	<u>\$ -632,308</u>

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department, and these appropriations increase by \$5.3 million compared to the FY 2015-16 Adopted budget. However, the Department requires an increase of \$8.2 million. The difference of \$2.9 million will require the Department to hold open up to another 40 law enforcement positions as they become vacated. The Decision Package to fill 60 existing vacant law enforcement positions was not funded. As a result, up to 100 fewer law enforcement positions will be filled in FY 2016-17 compared to what the budget showed for FY 2015-16.

The Board is required to adopt a budget on or before May 1 of each year. A formal budget adoption document will be provided for the April 12, 2016 Board meeting. The FY 2016-17 Appropriated budget from all sources will be **\$232,824,751** as shown on Schedule 1 attached hereto.

Deputy Chief Patty Higgins
Commander
Executive Services Bureau

Police

KC/MO

Darryl Forté
Chief of Police

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September 15, 2015

TO: Members of the Board of Police Commissioners
Kansas City, Missouri Police Department

SUBJECT: Requested Budget for Fiscal Year 2016-17

As required by Section 84.500 of the Revised Statutes of Missouri (RSMo), accompanying this transmittal letter is a report on the financial requirements of the Kansas City, Missouri Police Department (the Department) for the fiscal year (FY) beginning May 1, 2016. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

Funding issues have caused me to continually evaluate how Department resources are deployed. I am submitting a base budget that sets out what positions can realistically be filled. I am also providing additional information in the form of decision packages that allow the City Council to reduce the impact of changes in staffing levels.

As I explained to the City Council last year, current funding levels were going to result in staffing reductions of up to 140 positions. The base budget I am presenting for the General Fund reflects 60 fewer law enforcement officers and 69 fewer civilians. These 129 positions are not filled today, so there will be no layoffs. The base budget for the General Fund shows a total of 182 fewer positions than when I first became Chief of Police. The 182 positions are comprised of 82 law enforcement and 100 civilian positions. I am providing the City Council the opportunity to restore 60 law enforcement positions through a decision package. The City Council could also choose to fund a decision package for a deployment study to evaluate Department sworn staffing requirements.

II. GENERAL FUND

The General Fund requested budget for FY 2016-17 is \$210,710,987 as detailed in Schedule 8. I am also strongly encouraging the City Council to add \$3 million to this amount in order to fund 60 sworn positions. The primary items to know about funding for FY 2016-17 are:

- Even though there are 129 fewer positions in the requested budget for the General Fund, there remains a structural imbalance of \$5,280,094, which is why the amount requested increases. Without this additional funding, even more positions will have to be held open and/or eliminated.
- In anticipation that pay raises will be awarded next fiscal year, the requested budget includes \$2,717,328 for additional pay. Pay raises consist of a step increase on a member's anniversary date for eligible members not at top step, and for members at top step there is a 2.5% cost of living adjustment at mid-year.
- Increases to the pension ARC (annual required contributions) are \$740,188. The law enforcement ARC totals \$27,916,378, the civilian ARC totals \$5,063,240, and the retired law enforcement health supplement totals \$3,060,000. The amounts for FY 2015-16 are \$27,263,263, \$5,048,167, and \$2,988,000, respectively.

III. DECISION PACKAGES

I am including only two Decision Packages for this year's budget, and they both concern law enforcement officer staffing issues, specifically in patrol.

- **Sworn Staffing Decision Package** – The first year cost of a new officer is \$50,365, excluding pension. The City Council would need to increase the General Fund requested budget by \$3,021,900 in order to fund the 60 positions no longer shown in the base budget. The following table compares today's sworn staffing by patrol division with what was previously budgeted. As can be seen, fewer officers are working north of the river, but it is the fastest growing part of the City.

<u>SWORN STAFFING BY PATROL DIVISION</u>		
<u>Patrol Division</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
Central	186	170
Metro	164	155
East	172	160
South	106	102
North	100	88
Shoal Creek	<u>95</u>	<u>88</u>
Total	<u>823</u>	<u>763</u>

- **Law Enforcement Officers Staffing/Deployment Study Decision Package** – The Department has not had an external assessment of officer staffing since 2000, which was just before passage of the first sales tax for public safety. A new study should cost somewhere between \$30,000-\$50,000.

IV. OTHER KEY ISSUES

The Department faces a number of key issues that also need additional funding:

- **Vehicles** – The Department needs to replace about 200 vehicles each year at a cost of \$5,000,000 in order to remove high mileage and older vehicles that are more prone to downtime and cost more to repair and maintain. Funding provided in the PSST Fund annually is enough to replace about 40 vehicles each year, resulting in unmet needs of 160 vehicles, which is equivalent to another \$4,000,000 in funding.
- **Body Cameras** – The Department has been unsuccessful in its attempts to qualify for a grant for body worn cameras due to the lack of matching funds. A pilot program deploying 55 cameras initially could commence if \$1,012,000 in funding could be identified.
- **E-Ticketing** – E-Ticketing was launched in the fall of 2011. The software is ready for its first major upgrade, but will not work on the devices presently used. The Department is testing various replacement devices and will need about \$250,000 to implement the changeover.
- **COPS Grants** – The City is already receiving revenue from various Community Oriented Policing Services (COPS) grants to hire 70 police officers starting in FY 2009-10 who generally must be employed for one year upon expiration of the grants. It is possible that funding fewer positions may cause problems with the terms of the grants.

V. OTHER FUNDING

The Department's budget includes numerous funds in addition to the General Fund. The other funds supplement the General Fund for programs that might not otherwise be accomplished. Other funding consists of amounts provided by other City resources and amounts self-funded by the Department in the Treasurer's Account.

Other City Funds

Other City funds appropriations totaling \$13,210,399 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Downtown Parking Fund funds six positions and vehicle maintenance to enforce parking regulations in the downtown area.
- The PSST Fund supports fleet, helicopter, building operations, and technology costs which used to be funded in the General Fund, and provides equipment for the yet to be constructed new North Patrol.
- The Police Drug Enforcement Fund from the COMBAT sales tax supports DARE and drug enforcement efforts, including shutting down drug houses.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total \$12,896,565 as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, etc. and are included only on the Board's books. These non-City appropriations are also known as the "Treasurer's Account" or "T-Accounts." Most costs in the Treasurer's Account are payments to the City for grants and code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. The City records the payments as revenue on its books, and in return provides appropriations back to the Department.

Total Funding

The General Fund plus all other funding **totals \$236,817,951 for FY 2016-17** as shown on Schedule 1. This compares to \$228,784,863 for FY 2015-16, an overall increase of \$7,292,900 or 3.5%.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full time Department positions. There were some other changes besides the aforementioned 129 positions in the General Fund. A total of two grant funded civilian positions were eliminated due to funding reductions in a crime lab grant. There are 1,395 law enforcement and 585 civilian positions in the base budget compared to 1,455 and 656, respectively, in FY 2015-16.

VII. FINAL THOUGHTS

As I have stated many times, I will continue to look for innovative ways to provide policing services using the funding provided, but the money will stretch only so far. With about 93% of the Department's General Fund budget going for personnel costs, the only way to absorb continued under funding is in staffing levels, and there already are 182 fewer positions than just five fiscal years ago.

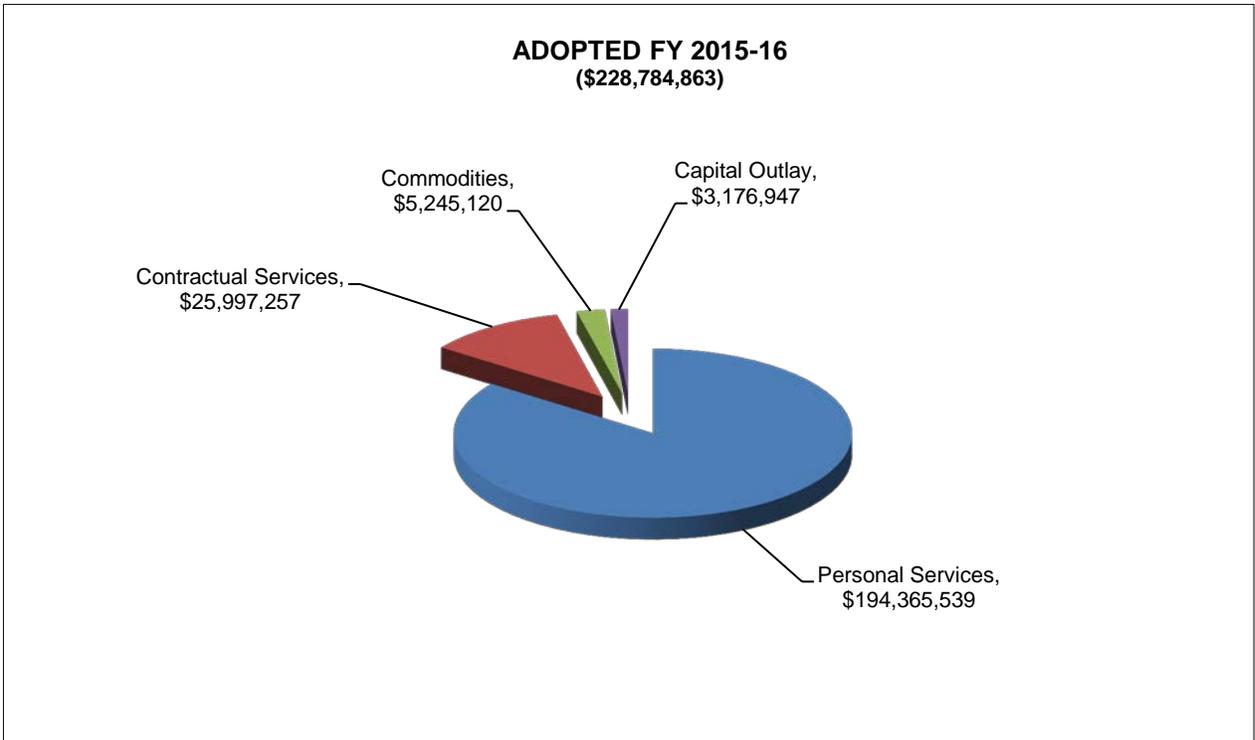
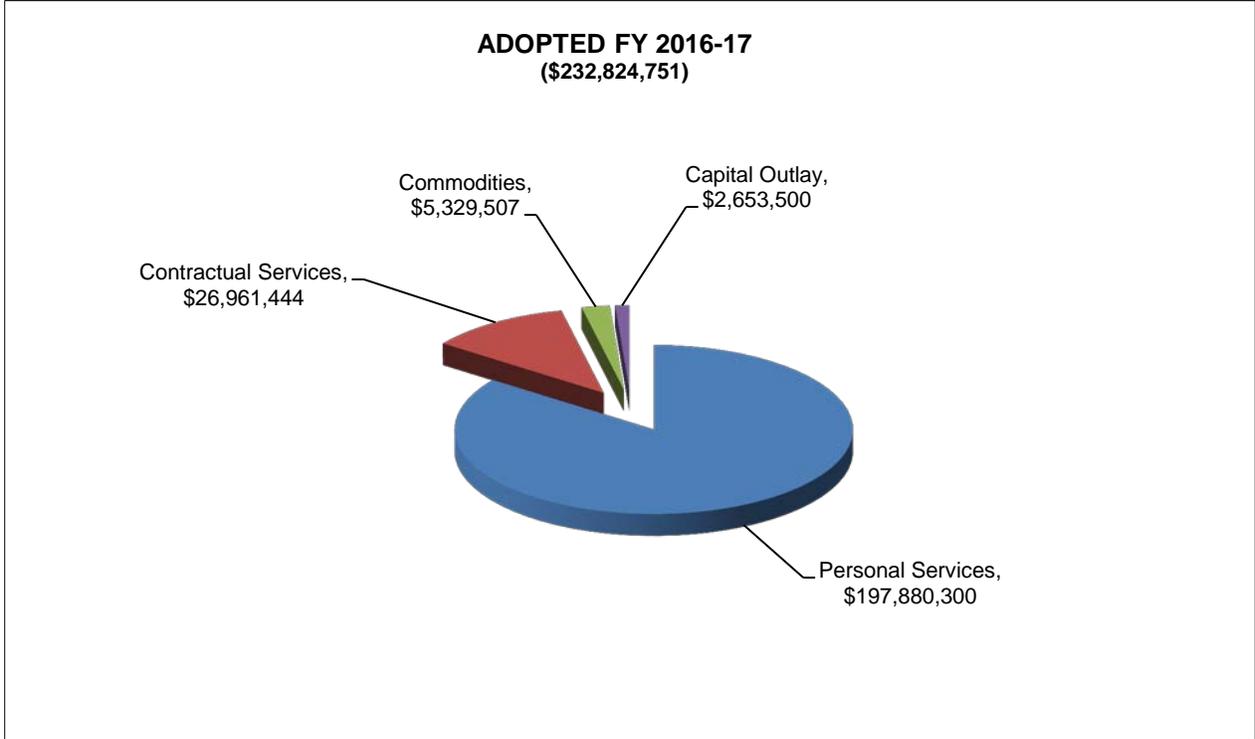
I recommend the Board approve this budget document for submission to the City Council to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding for FY 2016-17 is \$236,817,951 of which \$210,710,987 is for the General Fund, \$13,210,399 from other City funds, and \$12,896,565 from Treasurer's Accounts.

Darryl Forté
Chief of Police

**DEPARTMENT OF POLICE
SUMMARY SCHEDULES AND CHARTS**

- CHART** 2-Year Comparison By Appropriation Unit – All Funds
- SCHEDULE 1** Comparison of Revenues and Expenditures – All Funds
- SCHEDULE 2** Comparison of Revenues and Expenditures – City Funds
- SCHEDULE 3** Comparison of Revenues, Expenditures and Change in Fund Balance – Treasurer's Account
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- CHART** 2-Year Comparison By Program – All Funds
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CHART FOR SCHEDULE 1
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON BY APPROPRIATION UNIT



**SCHEDULE 1
DEPARTMENT OF POLICE
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

Funds: City Funds and Treasurer's Account Funds

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,460	1,455	1,395	1,395	1,399	(56)	-3.85%	4
Civilian Employees	657	656	585	585	585	(71)	-10.82%	0
Total FTE	2,117	2,111	1,980	1,980	1,984	(127)	-6.02%	4
REVENUES:								
9999 City of Kansas City, MO	211,148,850	204,521,899	219,163,794	213,704,560	209,711,360	5,189,461	2.54%	(3,993,200)
9994 Intergovernmental	10,055,278	10,734,091	10,678,391	10,216,826	10,216,826	(517,265)	-4.82%	0
---- Treasurer's Account	11,842,069	12,559,503	11,374,018	12,042,558	12,042,558	(516,945)	-4.12%	0
Total Revenue	233,046,197	227,815,493	241,216,203	235,963,944	231,970,744	4,155,251	1.82%	(3,993,200)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	120,459,924	133,327,107	118,213,200	125,145,936	125,145,936	(8,181,171)	-6.14%	0
0112 Shift Pay	982,705	1,029,552	921,993	984,960	984,960	(44,592)	-4.33%	0
0170 Separation Policy	2,316,234	1,600,000	3,200,000	1,800,000	1,800,000	200,000	12.50%	0
0220 Overtime	7,613,853	6,763,781	7,882,647	7,510,391	7,510,391	746,610	11.04%	0
0310 L.E.Pension	24,604,291	27,890,416	27,254,984	28,401,051	28,401,051	510,635	1.83%	0
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	3,060,000	72,000	2.41%	0
0315 Civilian Pension	4,696,249	5,434,393	5,029,112	5,400,851	5,400,851	(33,542)	-0.62%	0
0335 F.I.C.A.	3,656,091	4,057,866	3,581,503	3,706,611	3,706,611	(351,255)	-8.66%	0
0345 Education Incentive	886,549	879,936	880,955	909,900	909,900	29,964	3.41%	0
0346 Other Incentive Pay	142,308	145,765	151,044	139,200	139,200	(6,565)	-4.50%	0
0420 Holiday Pay	3,346,921	3,886,411	3,398,368	3,525,731	3,525,731	(360,680)	-9.28%	0
0430 Court Pay	188,573	250,459	137,789	222,900	222,900	(27,559)	-11.00%	0
0505 Unfunded Personal Services	(2,532,332)	(9,891,027)	0	(822,284)	(4,122,484)	5,768,543	-58.32%	(3,300,200)
0510 Salary Savings Assessment	0	(6,665,142)	0	(4,024,000)	(4,224,000)	2,441,142	-36.63%	(200,000)
0520 Clothing Allowance	846,301	875,910	809,253	837,000	837,000	(38,910)	-4.44%	0
0530 Health Insurance	22,425,185	21,985,091	22,768,004	24,682,083	24,682,083	2,696,992	12.27%	0
0535 Health Insur Prem Increase	2,659	0	592	0	0	0	NA	0
0998 Charge In	224,244	245,536	245,536	245,536	245,536	0	0.00%	0
0999 Charge Out	(305,865)	(438,515)	(314,978)	(345,366)	(345,366)	93,149	-21.24%	0
Total Personal Services	192,500,490	194,365,539	197,148,002	201,380,500	197,880,300	3,514,761	1.81%	(3,500,200)
Percent of Total	80.9%	85.0%	80.4%	85.0%	85.0%			
Contractual Services (B):								
1006 Audit Expense	84,827	88,790	156,405	88,790	88,790	0	0.00%	0
1007 Bank Fees	22,659	27,000	29,200	29,300	29,300	2,300	8.52%	0
1012 Consulting	340,464	635,546	684,237	520,311	545,311	(90,235)	-14.20%	25,000
1014 Court Cost/Legal Service	65,990	88,342	88,342	88,342	88,342	0	0.00%	0
1022 Laboratory Services	1,183	3,700	4,554	3,700	3,700	0	0.00%	0
1024 Legal Fee	166,895	480,000	480,000	480,000	480,000	0	0.00%	0
1026 Medical/Non Injury	64,119	56,800	56,800	56,800	56,800	0	0.00%	0
1027 Employee Drug Testing	0	0	0	0	0	0	NA	0
1030 Professional Services	196,854	160,283	216,304	160,283	160,283	0	0.00%	0
1031 Background Check	169,139	178,700	186,700	178,700	178,700	0	0.00%	0
1034 Tow-in Expense	38,333	33,900	33,900	33,900	33,900	0	0.00%	0
1036 Training, Certifications	266,265	333,000	260,607	333,000	333,000	0	0.00%	0
1038 Veterinary Expense	21,927	25,197	25,197	25,197	25,197	0	0.00%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.00%	0
1205 Advertising Expenses	5,721	5,000	5,000	5,000	5,000	0	0.00%	0
1207 RFP & Bid Ads	523	1,058	1,058	1,058	1,058	0	0.00%	0
1230 Freight & Hauling Expense	110,638	103,164	103,164	103,164	103,164	0	0.00%	0
1235 Local Meeting Expense	17,302	11,779	17,828	17,979	17,979	6,200	52.64%	0
1240 Postage	45,858	59,700	52,700	52,700	52,700	(7,000)	-11.73%	0
1255 Travel and Education	273,209	376,800	388,889	486,146	486,146	109,346	29.02%	0
1295 Computer Network Fees	34,816	40,000	40,000	40,000	40,000	0	0.00%	0
1325 Printing	25,603	21,200	30,398	26,052	26,052	4,852	22.89%	0
1407 Automotive Claims	579,268	1,000,000	450,941	1,000,000	1,000,000	0	0.00%	0
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000	435,000	19.91%	0
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	111,591	0	0.00%	0
1428 Benefit Subsidy	136,415	139,838	132,613	136,512	136,512	(3,326)	-2.38%	0
1429 Disability	42,281	45,222	42,504	43,922	43,922	(1,300)	-2.87%	0
1430 Life Insurance	180,259	193,664	183,321	175,869	175,869	(17,795)	-9.19%	0
1440 Prop Insur & Risk Mgmt	376,326	870,500	377,858	877,858	877,858	7,358	0.85%	0
1450 Unemployment Compens.	37,406	31,570	31,570	31,570	31,570	0	0.00%	0
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300	1,009,300	0	0.00%	0
1510 Gas for Heating	130,586	127,800	127,800	127,800	127,800	0	0.00%	0

**SCHEDULE 1
DEPARTMENT OF POLICE
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1515 Sewer Services	1,510	1,627	1,627	1,627	1,627	0	0.00%	0
1535 Telephone Expense	901,211	873,845	853,051	894,665	894,665	20,820	2.38%	0
1536 Network Connectivity	871,879	926,200	979,085	925,200	925,200	(1,000)	-0.11%	0
1540 Water	73,439	74,200	74,200	74,200	74,200	0	0.00%	0
1602 Repairs - Vehicles/Helicopters	201,238	431,349	330,295	441,349	441,349	10,000	2.32%	0
1604 Repair of Buildings	59,320	0	112,700	0	0	0	NA	0
1606 Contract Cleaning & Paint	2,667	3,104	3,104	3,104	3,104	0	0.00%	0
1610 Pest Extermination	9,323	8,576	8,576	8,576	8,576	0	0.00%	0
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234	36,234	0	0.00%	0
1616 Laundry Expenses	56,231	61,500	61,500	61,500	61,500	0	0.00%	0
1620 Comp Software Mtn	1,828,030	799,362	2,010,308	1,581,362	1,581,362	782,000	97.83%	0
1622 Repair of Office Equipment	21,686	21,970	24,693	21,970	21,970	0	0.00%	0
1624 Refuse	2,209	2,278	2,278	2,278	2,278	0	0.00%	0
1628 Repair of Plant Equipment	70,202	0	57,500	0	0	0	NA	0
1630 Repair of Opr. Equipment	1,244,351	2,029,850	1,501,621	1,577,850	1,577,850	(452,000)	-22.27%	0
1637 Car Washes	67,115	70,166	70,166	70,166	70,166	0	0.00%	0
1646 Locksmith & Keys	15,332	6,695	7,495	6,695	6,695	0	0.00%	0
1698 Repair & Mtn Services	15,619	14,886	15,854	18,886	18,886	4,000	26.87%	0
1705 Auto Rental	313,865	213,070	202,542	306,870	306,870	93,800	44.02%	0
1710 Rent of Buildings/ Office	780,351	453,230	1,260,832	417,492	417,492	(35,738)	-7.89%	0
1720 Rent Comp. Software	16,196	9,500	9,500	9,500	9,500	0	0.00%	0
1735 Rent/Office Machines	191,640	281,091	365,699	355,591	355,591	74,500	26.50%	0
1798 Other Rent	792	0	0	0	0	0	NA	0
1808 Honorariums	32,182	28,000	33,081	32,000	32,000	4,000	14.29%	0
1810 Investigations Expense	251,426	360,778	346,462	370,980	370,980	10,202	2.83%	0
1812 Stipend	4,599	0	0	0	0	0	NA	0
1845 Settlement of Claims	5,989,752	1,500,000	960,000	1,500,000	1,500,000	0	0.00%	0
1858 Wellness	91,610	100,000	100,000	100,000	100,000	0	0.00%	0
1902 Alarms and Time Clocks	7,633	11,700	12,400	12,400	12,400	700	5.98%	0
1904 Shortages	186	0	0	0	0	0	NA	0
1906 Contract Work	438,336	464,487	833,018	472,167	472,167	7,680	1.65%	0
1908 Pass Thru Salaries	60,000	0	0	0	0	0	NA	0
1912 Dues/Memberships	61,284	57,662	57,762	57,762	57,762	100	0.17%	0
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	2,113	0	0.00%	0
1926 Legislation Expense	8,970	6,500	9,513	9,000	9,000	2,500	38.46%	0
1946 Tuition Reimbursement	104,300	0	0	0	0	0	NA	0
1948 Document Shredding	10,754	13,000	13,000	13,000	13,000	0	0.00%	0
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	467,000	382,000	449.41%	0
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	25,200	5,200	26.00%	0
1973 Grant Pass Thru OT	7,117	0	0	0	0	0	NA	0
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	28,000	23,000	460.00%	0
1996 Contract Obligation - KC	8,210,205	8,573,285	8,394,351	8,160,308	8,160,308	(412,977)	-4.82%	0
Total Contractual Services	28,479,720	25,997,257	27,133,896	26,936,444	26,961,444	964,187	3.71%	25,000
Percent of Total	12.0%	11.4%	11.1%	11.4%	11.6%			

Commodities (C):

2110 Office Supplies	381,621	345,200	358,176	344,200	344,200	(1,000)	-0.29%	0
2115 Subscriptions	32,861	13,967	16,142	16,142	16,142	2,175	15.57%	0
2205 Feed/Animals	23,701	25,118	25,118	25,118	25,118	0	0.00%	0
2210 Food	131,454	70,000	70,000	70,000	70,000	0	0.00%	0
2308 Sanitation	6,727	13,400	13,400	12,700	12,700	(700)	-5.22%	0
2320 Licenses / Badges	21,779	17,395	18,682	18,682	18,682	1,287	7.40%	0
2328 Materials/Buildings Maint	173,140	213,200	215,226	213,200	213,200	0	0.00%	0
2330 Materials/ Helicopter Maint	14,207	10,800	11,306	10,800	10,800	0	0.00%	0
2332 Materials/Vehicles Maint.	60,753	71,690	71,779	71,690	71,690	0	0.00%	0
2334 Gasoline/Oil Lubricants	3,010,985	996,300	297,321	441,950	429,950	(566,350)	-56.85%	(12,000)
2410 Lab/Medical Supplies	79,772	252,136	98,198	252,136	252,136	0	0.00%	0
2505 Chemicals	242,596	57,120	220,719	57,120	57,120	0	0.00%	0
2615 Materials/Radio Maint.	296,880	350,000	378,425	350,000	350,000	0	0.00%	0
2625 Minor Equipment	2,028,721	1,450,608	1,822,034	1,653,545	1,653,545	202,937	13.99%	0
2630 Parts - Vehicles/Helicopters	1,213,547	977,586	1,298,453	1,429,624	1,423,624	446,038	45.63%	(6,000)
2730 Video Equipment	56,928	76,600	76,600	76,600	76,600	0	0.00%	0
2735 Wearing Apparel	251,344	339,000	355,594	339,000	339,000	0	0.00%	0
2999 Charge Out	(23,848)	(35,000)	(35,000)	(35,000)	(35,000)	0	0.00%	0
Total Commodities	8,003,168	5,245,120	5,312,173	5,347,507	5,329,507	84,387	1.61%	(18,000)
Percent of Total	3.4%	2.3%	2.2%	2.3%	2.3%			

**SCHEDULE 1
DEPARTMENT OF POLICE
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	1,357,990	284,947	1,774,016	475,000	475,000	190,053	66.70%	0
3418 Lab Equipment	233,687	34,000	200,000	30,000	30,000	(4,000)	-11.76%	0
3420 Motor Vehicles	1,972,091	1,240,000	645,621	1,240,000	1,240,000	0	0.00%	0
3422 Office Equipment	818	0	2,626,016	0	0	0	NA	0
3423 Audio/Visual Equip	244,328	0	5,570	0	0	0	NA	0
3425 Police Video Cameras	0	0	0	70,000	70,000	70,000	NA	0
3428 Radio & Commun. Eqp	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.00%	0
3442 Police Equipment	4,530,848	565,000	8,726,402	1,285,500	785,500	220,500	39.03%	(500,000)
3495 Equipment	0	0	49,938	0	0	0	NA	0
3505 Computer Software	611,853	53,000	663,055	53,000	53,000	0	0.00%	0
Total Capital Outlay	<u>8,951,615</u>	<u>3,176,947</u>	<u>15,690,618</u>	<u>3,153,500</u>	<u>2,653,500</u>	<u>(523,447)</u>	<u>-16.48%</u>	<u>(500,000)</u>
Percent of Total	3.8%	1.4%	6.4%	1.3%	1.1%			
Construction (B):								
1106 Construction	20,709	0	19,935	0	0	0	NA	0
Total Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>	<u>0</u>
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			
Total Expenditures	<u>237,955,702</u>	<u>228,784,863</u>	<u>245,304,624</u>	<u>236,817,951</u>	<u>232,824,751</u>	<u>4,039,888</u>	<u>1.77%</u>	<u>(3,993,200)</u>
Excess (deficit) of revenues over (under) expenditures	(4,909,505)	(969,370)	(4,088,421)	(854,007)	(854,007)	115,363		0
Inter-Fund Transfers:								
In	108,391	0	0	0	0	0		0
Out	(108,391)	0	0	0	0	0		0
SURPLUS (DEFICIT)	<u>(4,909,505)</u>	<u>(969,370)</u>	<u>(4,088,421)</u>	<u>(854,007)</u>	<u>(854,007)</u>	<u>115,363</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries	120,459,924	133,327,107	118,213,200	125,145,936	125,145,936	(8,181,171)	-6.14%	0
Health Insurance	22,427,844	21,985,091	22,768,596	24,682,083	24,682,083	2,696,992	12.27%	0
All Other Personal Services	52,145,054	55,609,510	56,166,206	56,398,765	56,398,765	789,255	1.42%	0
Salary Savings / Efficiencies	(2,532,332)	(16,556,169)	0	(4,846,284)	(8,346,484)	8,209,685	-49.59%	(3,500,200)
Training	266,265	333,000	260,607	333,000	333,000	0	0.00%	0
Travel and Education	273,209	376,800	388,889	486,146	486,146	109,346	29.02%	0
Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000	435,000	19.91%	0
Benefit Subsidy	136,415	139,838	132,613	136,512	136,512	(3,326)	-2.38%	0
Disability	42,281	45,222	42,504	43,922	43,922	(1,300)	-2.87%	0
Life Insurance	180,259	193,664	183,321	175,869	175,869	(17,795)	-9.19%	0
Unemployment Compensation	37,406	31,570	31,570	31,570	31,570	0	0.00%	0
Wellness/Vaccination	91,610	100,000	100,000	100,000	100,000	0	0.00%	0
Tuition Reimbursement	104,300	0	0	0	0	0	NA	0
Total Personnel Costs	<u>195,382,179</u>	<u>197,770,633</u>	<u>200,907,506</u>	<u>205,307,519</u>	<u>201,807,319</u>	<u>4,036,686</u>	<u>2.04%</u>	<u>(3,500,200)</u>
Percent of Total	82.07%	86.44%	81.90%	86.69%	86.68%	99.92%		87.65%
NON-PERSONNEL & TRANSFERS	<u>42,681,914</u>	<u>31,014,230</u>	<u>44,397,118</u>	<u>31,510,432</u>	<u>31,017,432</u>	<u>3,202</u>	<u>0.01%</u>	<u>(493,000)</u>
Percent of Total	17.93%	13.56%	18.10%	13.31%	13.32%	0.08%		12.35%

**SCHEDULE 2
DEPARTMENT OF POLICE
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

Funds: General Fund 100 and other city funds:
Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216, Public Safety Sales Tax Fund 232
Byrne JAG Grant Fund 241, 2012A G.O. Bond Fund 3398, 2013B Special Bond Fund 3431, 2016A Tax Exempt Bond Fund 3433

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,460	1,455	1,395	1,395	1,399	(56)	-3.85%	4
Civilian Employees	657	656	585	585	585	(71)	-10.82%	0
Total FTE	2,117	2,111	1,980	1,980	1,984	(127)	-6.02%	4
REVENUES:								
9999 City of Kansas City, MO	211,148,850	204,521,899	219,163,794	213,704,560	209,711,360	5,189,461	2.54%	(3,993,200)
9994 Intergovernmental	10,055,278	10,734,091	10,678,391	10,216,826	10,216,826	(517,265)	-4.82%	0
Total Revenue	221,204,128	215,255,990	229,842,185	223,921,386	219,928,186	4,672,196	2.17%	(3,993,200)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	120,459,924	133,327,107	118,213,200	125,145,936	125,145,936	(8,181,171)	-6.14%	0
0112 Shift Pay	982,705	1,029,552	921,993	984,960	984,960	(44,592)	-4.33%	0
0170 Separation Policy	2,316,234	1,600,000	3,200,000	1,800,000	1,800,000	200,000	12.50%	0
0220 Overtime	7,598,466	6,707,950	7,858,647	7,486,391	7,486,391	778,441	11.60%	0
0310 L.E.Pension	24,604,291	27,890,416	27,254,984	28,401,051	28,401,051	510,635	1.83%	0
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	3,060,000	72,000	2.41%	0
0315 Civilian Pension	4,696,249	5,434,393	5,029,112	5,400,851	5,400,851	(33,542)	-0.62%	0
0335 F.I.C.A.	3,656,091	4,057,866	3,581,503	3,706,611	3,706,611	(351,255)	-8.66%	0
0345 Education Incentive	886,549	879,936	880,955	909,900	909,900	29,964	3.41%	0
0346 Other Incentive Pay	142,308	145,765	151,044	139,200	139,200	(6,565)	-4.50%	0
0420 Holiday Pay	3,346,921	3,886,411	3,398,368	3,525,731	3,525,731	(360,680)	-9.28%	0
0430 Court Pay	188,573	250,459	137,789	222,900	222,900	(27,559)	-11.00%	0
0505 Unfunded Personal Services	(2,532,332)	(9,891,027)	0	(822,284)	(4,122,484)	5,768,543	-58.32%	(3,300,200)
0510 Salary Savings Assessment	0	(6,665,142)	0	(4,024,000)	(4,224,000)	2,441,142	-36.63%	(200,000)
0520 Clothing Allowance	846,301	875,910	809,253	837,000	837,000	(38,910)	-4.44%	0
0530 Health Insurance	22,425,185	21,985,091	22,768,004	24,682,083	24,682,083	2,696,992	12.27%	0
0535 Health Insur Prem Increase	2,659	0	592	0	0	0	NA	0
0998 Charge In	224,244	245,536	245,536	245,536	245,536	0	0.00%	0
0999 Charge Out	(305,865)	(438,515)	(314,978)	(345,366)	(345,366)	93,149	-21.24%	0
Total Personal Services	192,485,103	194,309,708	197,124,002	201,356,500	197,856,300	3,546,592	1.83%	(3,500,200)
Percent of Total	87.0%	90.3%	85.0%	89.9%	90.0%			
Contractual Services (B):								
1006 Audit Expense	84,827	88,790	156,405	88,790	88,790	0	0.00%	0
1012 Consultant Services	338,364	633,546	682,237	518,311	543,311	(90,235)	-14.24%	25,000
1014 Court Cost/Legal Service	65,990	88,342	88,342	88,342	88,342	0	0.00%	0
1022 Laboratory Services	1,183	3,700	4,554	3,700	3,700	0	0.00%	0
1024 Legal Fee	166,895	480,000	480,000	480,000	480,000	0	0.00%	0
1026 Medical/Non Injury	64,119	56,800	56,800	56,800	56,800	0	0.00%	0
1030 Professional Services	192,704	80,283	166,304	80,283	80,283	0	0.00%	0
1031 Background Check	6,054	8,700	8,700	8,700	8,700	0	0.00%	0
1034 Tow-in Expense	38,333	33,900	33,900	33,900	33,900	0	0.00%	0
1036 Training, Certifications	91,072	83,000	85,934	83,000	83,000	0	0.00%	0
1038 Veterinary Expense	21,927	25,197	25,197	25,197	25,197	0	0.00%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.00%	0
1205 Personnel Ads	5,721	5,000	5,000	5,000	5,000	0	0.00%	0
1207 RFP & Bid Ads	523	1,058	1,058	1,058	1,058	0	0.00%	0
1230 Freight & Hauling Expense	110,638	103,164	103,164	103,164	103,164	0	0.00%	0
1235 Local Meeting Expense	17,302	11,779	17,828	17,979	17,979	6,200	52.64%	0
1240 Postage	39,695	53,200	46,200	46,200	46,200	(7,000)	-13.16%	0
1255 Travel and Education	156,137	176,800	217,860	286,146	286,146	109,346	61.85%	0
1325 Printing	23,302	18,100	27,298	22,952	22,952	4,852	26.81%	0
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000	435,000	19.91%	0
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	111,591	0	0.00%	0
1428 Benefit Subsidy	136,415	139,838	132,613	136,512	136,512	(3,326)	-2.38%	0
1429 Disability	42,281	45,222	42,504	43,922	43,922	(1,300)	-2.87%	0
1430 Life Insurance	180,259	193,664	183,321	175,869	175,869	(17,795)	-9.19%	0
1440 Prop Insur & Risk Mgmt	376,326	870,500	377,858	877,858	877,858	7,358	0.85%	0
1450 Unemployment Compens.	37,406	31,570	31,570	31,570	31,570	0	0.00%	0
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300	1,009,300	0	0.00%	0
1510 Gas for Heating	130,586	127,800	127,800	127,800	127,800	0	0.00%	0
1515 Sewer Services	1,510	1,627	1,627	1,627	1,627	0	0.00%	0
1535 Telephone Expense	898,622	873,845	852,511	894,665	894,665	20,820	2.38%	0
1536 Network Connectivity	871,473	926,200	979,005	925,200	925,200	(1,000)	-0.11%	0
1540 Water	73,439	74,200	74,200	74,200	74,200	0	0.00%	0

**SCHEDULE 2
DEPARTMENT OF POLICE
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1602 Repairs - Vehicles/Helicopters	201,238	431,349	330,295	441,349	441,349	10,000	2.32%	0
1604 Repair of Buildings	59,320	0	112,700	0	0	0	NA	0
1606 Contract Cleaning & Paint	2,667	3,104	3,104	3,104	3,104	0	0.00%	0
1610 Pest Extermination	9,323	8,576	8,576	8,576	8,576	0	0.00%	0
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234	36,234	0	0.00%	0
1616 Laundry Expenses	56,231	61,500	61,500	61,500	61,500	0	0.00%	0
1620 Comp Software Mtn	1,610,660	324,362	1,370,917	1,356,362	1,356,362	1,032,000	318.16%	0
1622 Repair of Office Equipment	10,271	9,040	11,763	9,040	9,040	0	0.00%	0
1624 Refuse	2,209	2,278	2,278	2,278	2,278	0	0.00%	0
1628 Repair of Plant Equipment	70,202	0	57,500	0	0	0	NA	0
1630 Repair of Opr. Equipment	1,244,351	2,027,850	1,499,621	1,575,850	1,575,850	(452,000)	-22.29%	0
1637 Car Washes	67,115	70,166	70,166	70,166	70,166	0	0.00%	0
1646 Locksmith & Keys	15,332	6,695	7,495	6,695	6,695	0	0.00%	0
1698 Repair & Mtn Services	15,619	14,886	15,854	18,886	18,886	4,000	26.87%	0
1705 Auto Rental	286,871	213,070	191,067	306,870	306,870	93,800	44.02%	0
1710 Rent of Buildings/ Offices	780,351	405,230	1,089,332	369,492	369,492	(35,738)	-8.82%	0
1735 Rent/Office Machines	190,687	278,891	363,499	353,391	353,391	74,500	26.71%	0
1798 Other Rent	792	0	0	0	0	0	NA	0
1810 Investigations Expense	251,426	311,698	346,462	370,980	370,980	59,282	19.02%	0
1845 Settlement of Claims	500,000	500,000	0	500,000	500,000	0	0.00%	0
1902 Alarms and Time Clocks	7,633	11,700	12,400	12,400	12,400	700	5.98%	0
1906 Contract Work	418,260	389,487	798,018	398,667	398,667	9,180	2.36%	0
1908 Pass Thru Salaries	60,000	0	0	0	0	0	NA	0
1912 Dues/Memberships	61,124	57,262	57,362	57,362	57,362	100	0.17%	0
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	2,113	0	0.00%	0
1948 Document Shredding	10,754	13,000	13,000	13,000	13,000	0	0.00%	0
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	467,000	382,000	449.41%	0
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	25,200	5,200	26.00%	0
1973 Grant Pass Thru OT	7,117	0	0	0	0	0	NA	0
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	28,000	23,000	460.00%	0
Total Contractual Services	13,134,950	13,836,762	15,646,492	15,480,706	15,505,706	1,668,944	12.06%	25,000
Percent of Total	5.9%	6.4%	6.7%	6.9%	7.1%			
Commodities (C):								
2110 Office Supplies	374,922	324,200	342,787	323,200	323,200	(1,000)	-0.31%	0
2115 Subscriptions	32,861	13,967	16,142	16,142	16,142	2,175	15.57%	0
2205 Feed/Animals	23,701	25,118	25,118	25,118	25,118	0	0.00%	0
2210 Food	59,431	0	0	0	0	0	NA	0
2308 Sanitation	6,727	13,400	13,400	12,700	12,700	(700)	-5.22%	0
2320 Licenses / Badges	21,779	17,395	18,682	18,682	18,682	1,287	7.40%	0
2328 Materials/Buildings Maint	173,140	213,200	215,226	213,200	213,200	0	0.00%	0
2330 Materials/ Helicopter Maint	14,207	10,800	11,306	10,800	10,800	0	0.00%	0
2332 Materials/Vehicles Maint.	60,753	71,690	71,779	71,690	71,690	0	0.00%	0
2334 Gasoline/Oil Lubricants	3,010,985	996,300	297,321	441,950	429,950	(566,350)	-56.85%	(12,000)
2410 Lab/Medical Supplies	79,772	252,136	98,198	252,136	252,136	0	0.00%	0
2505 Chemicals	242,596	57,120	220,719	57,120	57,120	0	0.00%	0
2615 Materials/Radio Maint.	296,880	350,000	378,425	350,000	350,000	0	0.00%	0
2625 Minor Equipment	1,935,256	944,508	1,285,308	1,124,718	1,124,718	180,210	19.08%	0
2630 Parts - Vehicles/Helicopters	1,213,547	977,586	1,298,453	1,429,624	1,423,624	446,038	45.63%	(6,000)
2730 Video Equipment	56,928	76,600	76,600	76,600	76,600	0	0.00%	0
2735 Wearing Apparel	248,471	332,000	344,169	332,000	332,000	0	0.00%	0
2999 Charge Out	(23,848)	(35,000)	(35,000)	(35,000)	(35,000)	0	0.00%	0
Total Commodities	7,828,108	4,641,020	4,678,633	4,720,680	4,702,680	61,660	1.33%	(18,000)
Percent of Total	3.5%	2.2%	2.0%	2.1%	2.1%			
Capital Outlay (E):								
3406 Computer Equipment	911,178	100,000	1,630,765	75,000	75,000	(25,000)	-25.00%	0
3418 Lab Equipment	233,687	34,000	200,000	30,000	30,000	(4,000)	-11.76%	0
3420 Motor Vehicles	1,693,374	1,040,000	172,121	1,040,000	1,040,000	0	0.00%	0
3422 Office Equipment	818	0	2,586,000	0	0	0	NA	0
3423 Audio/Visual Equip	119,930	0	4,970	0	0	0	NA	0
3428 Radio & Commun. Eq	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.00%	0
3442 Police Equipment	4,257,419	291,500	8,726,402	1,215,500	715,500	424,000	145.45%	(500,000)
3495 Equipment	0	0	49,938	0	0	0	NA	0
3505 Computer Software	518,852	3,000	191,341	3,000	3,000	0	0.00%	0
Total Capital Outlay	7,735,258	2,468,500	14,561,537	2,363,500	1,863,500	(605,000)	-24.51%	(500,000)
Percent of Total	3.5%	1.1%	6.3%	1.1%	0.8%			

**SCHEDULE 2
DEPARTMENT OF POLICE
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Construction (B):								
1106 Construction	20,709	0	19,935	0	0	0	NA	0
Total Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA	<u>0</u>
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			
Total Expenditures	<u>221,204,128</u>	<u>215,255,990</u>	<u>232,030,599</u>	<u>223,921,386</u>	<u>219,928,186</u>	<u>4,672,196</u>	2.17%	<u>(3,993,200)</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>(2,188,414)</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries	120,459,924	133,327,107	118,213,200	125,145,936	125,145,936	(8,181,171)	-6.14%	0
Health Insurance	22,425,185	21,985,091	22,768,004	24,682,083	24,682,083	2,696,992	12.27%	0
All Other Personal Services	52,132,326	55,553,679	56,142,798	56,374,765	56,374,765	821,086	1.48%	0
Salary Savings / Efficiencies	(2,532,332)	(16,556,169)	0	(4,846,284)	(8,346,484)	8,209,685	-49.59%	(3,500,200)
Training	91,072	83,000	85,934	83,000	83,000	0	0.00%	0
Travel and Education	156,137	176,800	217,860	286,146	286,146	109,346	61.85%	0
Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000	435,000	19.91%	0
Benefit Subsidy	136,415	139,838	132,613	136,512	136,512	(3,326)	-2.38%	0
Disability	42,281	45,222	42,504	43,922	43,922	(1,300)	-2.87%	0
Life Insurance	180,259	193,664	183,321	175,869	175,869	(17,795)	-9.19%	0
Unemployment Compensation	37,406	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	<u>194,878,617</u>	<u>197,164,802</u>	<u>200,437,804</u>	<u>204,733,519</u>	<u>201,233,319</u>	<u>4,068,517</u>	2.06%	<u>(3,500,200)</u>
Percent of Total	88.10%	91.60%	86.38%	91.43%	91.50%	87.08%		87.65%
NON-PERSONNEL	<u>26,325,511</u>	<u>18,091,188</u>	<u>31,592,795</u>	<u>19,187,867</u>	<u>18,694,867</u>	<u>603,679</u>	3.34%	<u>(493,000)</u>
Percent of Total	11.90%	8.40%	13.62%	8.57%	8.50%	12.92%		12.35%

**SCHEDULE 3
DEPARTMENT OF POLICE
TREASURER'S ACCOUNT
COMPARISON OF REVENUES AND EXPENDITURES**

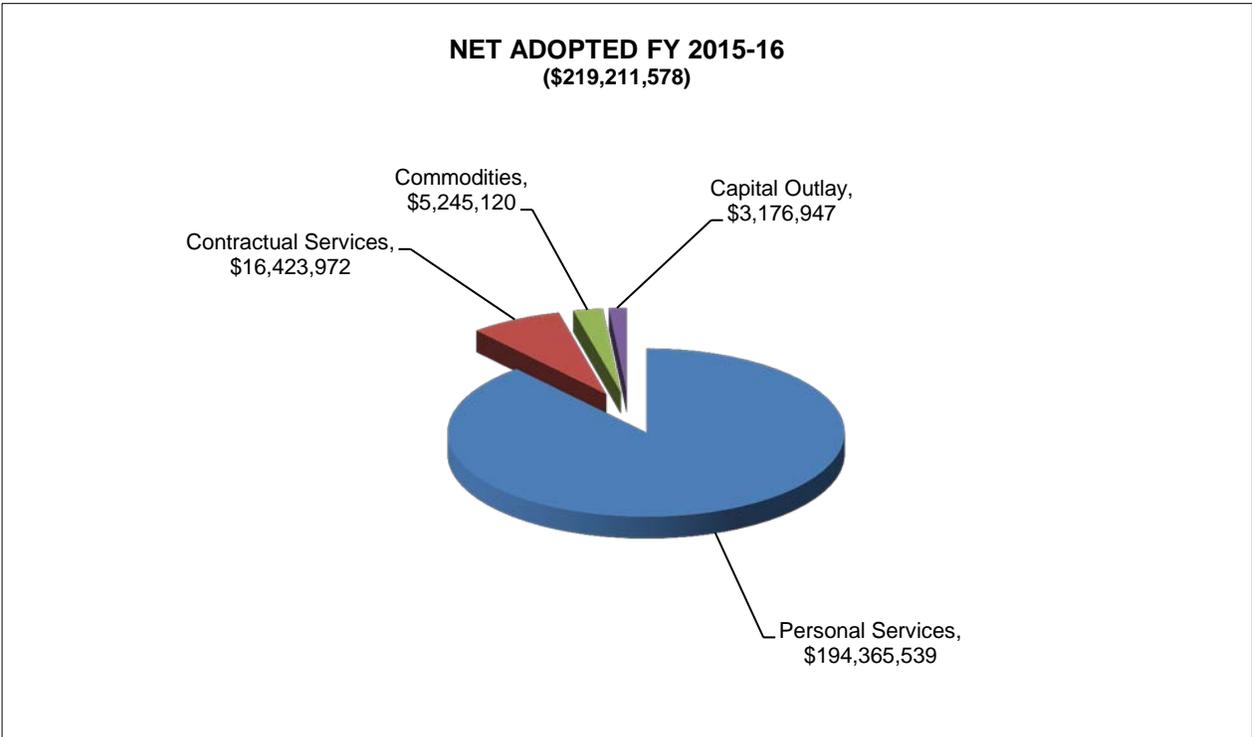
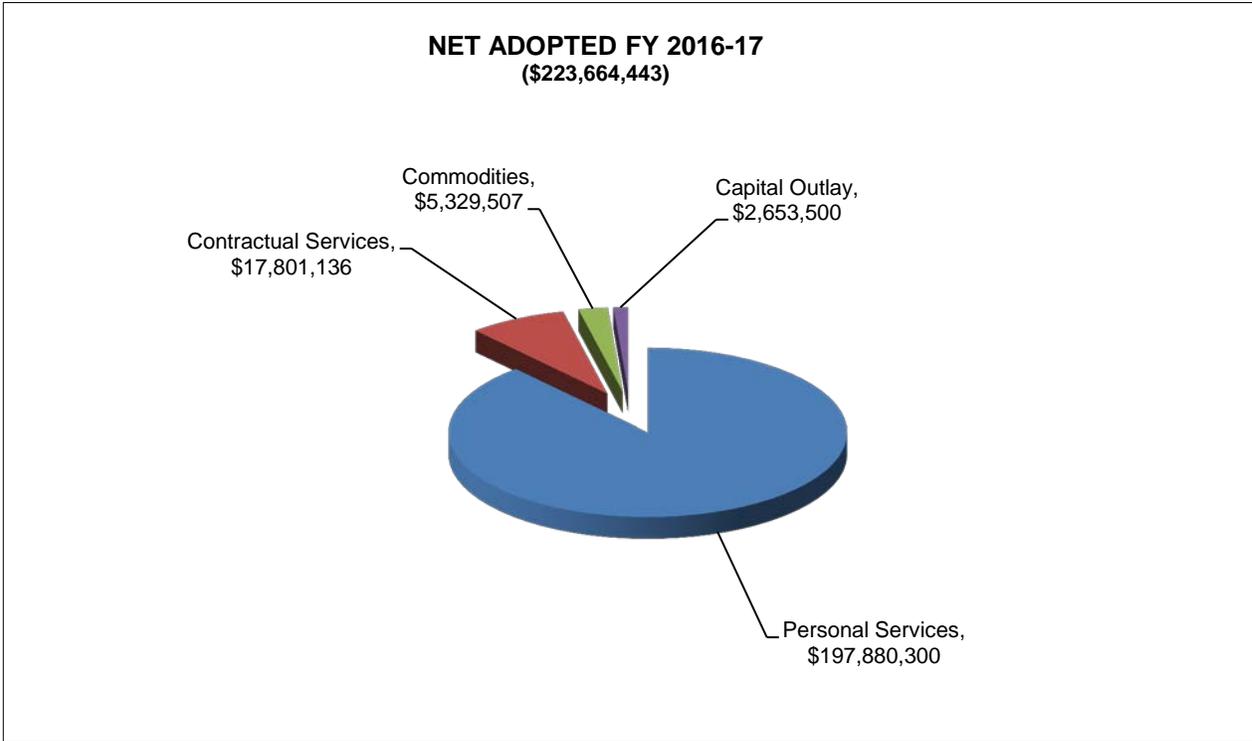
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>	Appropriated Compared to <u>Requested</u>
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	0	0	0	0	0	0	NA	0
Civilian Employees	0	0	0	0	0	0	NA	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>	<u>0</u>
REVENUES:								
5320 Telephone	22,586	10,000	2,400	0	0	(10,000)	-100.00%	0
5521 Private Officer Licensing (POL)	868,193	1,005,074	894,245	898,580	898,580	(106,494)	-10.60%	0
5523 POL Penalties	3,650	0	0	0	0	0	NA	0
5524 Alarm Licensing	123,855	112,000	115,000	115,000	115,000	3,000	2.68%	0
5525 False Alarm Fees	363,331	340,000	350,000	350,000	350,000	10,000	2.94%	0
5527 Parade and Escort Fees	557,073	525,000	575,000	575,000	575,000	50,000	9.52%	0
5622 Federal Forfeitures DOJ	244,233	190,000	190,000	190,000	190,000	0	0.00%	0
5624 Restitution	1,045	0	2,600	0	0	0	NA	0
5628 Federal Forfeitures Treasury	217,917	0	36,223	0	0	0	NA	0
5635 Legal Office	9,710	10,000	10,000	10,000	10,000	0	0.00%	0
5704 Tape Service	7,914	8,000	8,000	8,000	8,000	0	0.00%	0
6000 Interest Income	1,934	4,000	3,000	4,000	4,000	0	0.00%	0
6001 Interest Income	23	0	0	0	0	0	NA	0
6110 Self-Retention Rev	500,000	1,000,000	0	1,000,000	1,000,000	0	0.00%	0
6111 Self-Retention State Rev	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
6200 Record Check Fees	19,691	23,000	23,000	23,000	23,000	0	0.00%	0
6203 Report Reproduction 3rd Party	4,840	0	27,000	27,000	27,000	27,000	NA	0
6204 Report Reproduction Mail Ins	120,156	110,000	85,000	85,000	85,000	(25,000)	-22.73%	0
6205 Report Reproduction Fees	189,543	186,000	186,000	186,000	186,000	0	0.00%	0
6206 Report Reproduction Coupons	5,500	9,000	5,000	5,000	5,000	(4,000)	-44.44%	0
6207 ATV Training	600	0	0	0	0	0	NA	0
6208 Fingerprint Services	29,829	26,000	27,000	27,000	27,000	1,000	3.85%	0
6209 Pawn Shop	250	1,000	0	0	0	(1,000)	-100.00%	0
6211 Metro Squad Fees	0	600	406	406	406	(194)	-32.33%	0
6212 Motorcycle School	450	0	0	0	0	0	NA	0
6213 Non-Fedl Travel	19,561	23,000	23,000	23,000	23,000	0	0.00%	0
6214 Lab Usage Fees	70,999	100,000	70,000	70,000	70,000	(30,000)	-30.00%	0
6215 Other Lab Fees	6,850	5,000	5,000	5,000	5,000	0	0.00%	0
6216 Lab Schools	9,600	0	10,000	10,000	10,000	10,000	NA	0
6217 Recycling	9,828	10,000	10,000	10,000	10,000	0	0.00%	0
6218 Seminar Fees	163,741	164,000	164,000	164,000	164,000	0	0.00%	0
6219 Convention Fees	500	1,500	1,000	0	0	(1,500)	NA	0
6225 P.O.S.T. Fund Distribution	98,605	130,000	130,000	130,000	130,000	0	0.00%	0
6229 Police Dispatching	24,000	8,000	24,000	24,000	24,000	16,000	NA	0
6250 Donations Trail of Heroes	3,863	0	0	0	0	0	NA	0
6251 Donations Private	125,000	0	0	0	0	0	NA	0
6260 Rent Sharing	0	48,000	171,500	48,000	48,000	0	NA	0
6500 ALERT - Law Enforcement Fees	40,535	35,000	35,000	35,000	35,000	0	0.00%	0
6520 ALERT - Private Security Fees	1,520	4,000	2,000	2,000	2,000	(2,000)	-50.00%	0
6540 ALERT - Miscellaneous Fees	2,336	3,000	2,000	2,000	2,000	(1,000)	-33.33%	0
8075 Contrib - Other Govts	210,115	429,500	229,500	429,500	429,500	0	0.00%	0
8079 Contributions - KCMOSD	78,717	0	0	0	0	0	NA	0
8100 Contributions - Miscellaneous	500	0	0	0	0	0	NA	0
8101 Jackson Co DARE	222,000	222,000	222,000	222,000	222,000	0	0.00%	0
8402 Sale of Vehicles	99,935	94,000	48,000	96,000	96,000	2,000	2.13%	0
8404 Firearms Sold to Officers	37,306	20,000	20,000	10,000	10,000	(10,000)	-50.00%	0
8405 Sale of Equipment	5,976	0	0	0	0	0	NA	0
8424 Car Damage Reimbursed	100,138	179,000	160,000	160,000	160,000	(19,000)	-10.61%	0
8425 Insurance Proceeds	14,277	0	0	0	0	0	NA	0
8426 Wellness Program Proceeds	93,602	100,000	100,000	100,000	100,000	0	0.00%	0
8431 Miscellaneous Income	5,980	1,000	77,000	1,000	1,000	0	0.00%	0
---- Grants	6,104,262	6,422,829	6,330,144	5,997,072	5,997,072	(425,757)	-6.63%	0
Total Revenues	<u>11,842,069</u>	<u>12,559,503</u>	<u>11,374,018</u>	<u>12,042,558</u>	<u>12,042,558</u>	<u>(516,945)</u>	<u>-4.12%</u>	<u>0</u>

**SCHEDULE 3
DEPARTMENT OF POLICE
TREASURER'S ACCOUNT
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>	Appropriated Compared to <u>Adopted</u>	Percent Change	Appropriated Compared to <u>Requested</u>
EXPENDITURES:								
Personal Services (A):								
0220 Overtime	15,387	55,831	24,000	24,000	24,000	(31,831)	-57.01%	0
Total Personal Services	15,387	55,831	24,000	24,000	24,000	(31,831)	-57.01%	0
Percent of Total	0.1%	0.4%	0.2%	0.2%	0.2%			
Contractual Services (B):								
1007 Bank Fees	22,659	27,000	29,200	29,300	29,300	2,300	8.52%	0
1012 Consultant Services	2,100	2,000	2,000	2,000	2,000	0	0.00%	0
1030 Professional Services	4,150	80,000	50,000	80,000	80,000	0	0.00%	0
1031 Background Check	163,085	170,000	178,000	170,000	170,000	0	0.00%	0
1036 Training Services	175,193	250,000	174,673	250,000	250,000	0	0.00%	0
1240 Postage	6,163	6,500	6,500	6,500	6,500	0	0.00%	0
1255 Travel & Education	117,072	200,000	171,029	200,000	200,000	0	0.00%	0
1295 Computer Network Fees	34,816	40,000	40,000	40,000	40,000	0	0.00%	0
1325 Printing & Duplicating	2,301	3,100	3,100	3,100	3,100	0	0.00%	0
1407 Auto Liability Claims	579,268	1,000,000	450,941	1,000,000	1,000,000	0	0.00%	0
1535 Telephone Expense	2,589	0	540	0	0	0	NA	0
1536 Data Network	406	0	80	0	0	0	NA	0
1620 Computer Software Maint	217,370	475,000	639,391	225,000	225,000	(250,000)	-52.63%	0
1622 Repair of Office Equip	11,415	12,930	12,930	12,930	12,930	0	0.00%	0
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.00%	0
1705 Auto Rental	26,994	0	11,475	0	0	0	NA	0
1710 Rent/Buildings & Office	0	48,000	171,500	48,000	48,000	0	NA	0
1720 Rent of Computer Software	16,196	9,500	9,500	9,500	9,500	0	0.00%	0
1735 Rent/Office Machines	953	2,200	2,200	2,200	2,200	0	0.00%	0
1808 Honorariums	32,182	28,000	33,081	32,000	32,000	4,000	14.29%	0
1810 Investigation Expense	0	49,080	0	0	0	(49,080)	-100.00%	0
1812 Stipend	4,599	0	0	0	0	0	NA	0
1845 Settlement of Claims	5,489,752	1,000,000	960,000	1,000,000	1,000,000	0	0.00%	0
1858 Wellness & Health Prve	91,610	100,000	100,000	100,000	100,000	0	0.00%	0
1904 Cashier Shortages	186	0	0	0	0	0	NA	0
1906 Contract Work	20,076	75,000	35,000	73,500	73,500	(1,500)	-2.00%	0
1912 Dues & Memberships	160	400	400	400	400	0	0.00%	0
1926 Legislation Expense	8,970	6,500	9,513	9,000	9,000	2,500	38.46%	0
1946 Tuition Reimbursement	104,300	0	0	0	0	0	NA	0
1996 Contractual Obligation - KC	8,210,205	8,573,285	8,394,351	8,160,308	8,160,308	(412,977)	-4.82%	0
Total Contractual Services	15,344,770	12,160,495	11,487,404	11,455,738	11,455,738	(704,757)	-5.80%	0
Percent of Total	91.6%	89.9%	86.5%	88.8%	88.8%			
Commodities (C):								
2110 Office Supplies	6,699	21,000	15,389	21,000	21,000	0	0.00%	0
2210 Food	72,023	70,000	70,000	70,000	70,000	0	0.00%	0
2625 Minor Equipment	93,465	506,100	536,726	528,827	528,827	22,727	4.49%	0
2735 Wearing Apparel	2,873	7,000	11,425	7,000	7,000	0	0.00%	0
Total Commodities	175,060	604,100	633,540	626,827	626,827	22,727	3.76%	0
Percent of Total	1.0%	4.5%	4.8%	4.9%	4.9%			
Capital Outlay (E):								
3406 Computer Equipment	446,812	184,947	143,251	400,000	400,000	215,053	116.28%	0
3420 Motor Vehicles	278,717	200,000	473,500	200,000	200,000	0	0.00%	0
3422 Office Equipment	0	0	40,016	0	0	0	NA	0
3423 Audio/Visual Equip	124,398	0	600	0	0	0	NA	0
3425 Police Vehicle Cameras	0	0	0	70,000	70,000	70,000	NA	0
3442 Police Equipment	273,429	273,500	0	70,000	70,000	(203,500)	-74.41%	0
3505 Computer Software	93,001	50,000	471,714	50,000	50,000	0	0.00%	0
Total Capital Outlay	1,216,357	708,447	1,129,081	790,000	790,000	81,553	11.51%	0
Percent of Total	7.3%	5.2%	8.5%	6.1%	6.1%			
Total Expenditures	16,751,574	13,528,873	13,274,025	12,896,565	12,896,565	(632,308)	-4.67%	0
Excess (deficit) of revenues over (under) expenditures	(4,909,505)	(969,370)	(1,900,007)	(854,007)	(854,007)	115,363		0
Inter-Fund Transfers:								
In	108,391	0	0	0	0	0		0
Out	(108,391)	0	0	0	0	0		0
SURPLUS (DEFICIT)	(4,909,505)	(969,370)	(1,900,007)	(854,007)	(854,007)	115,363		0

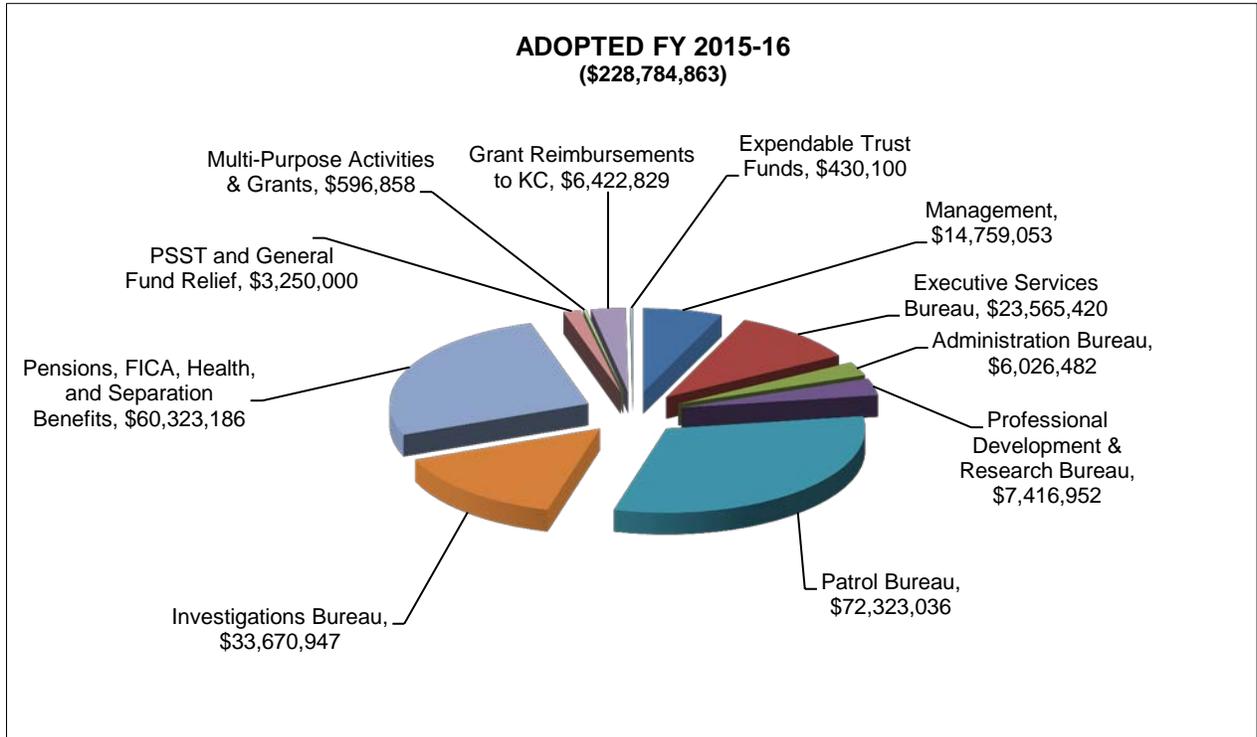
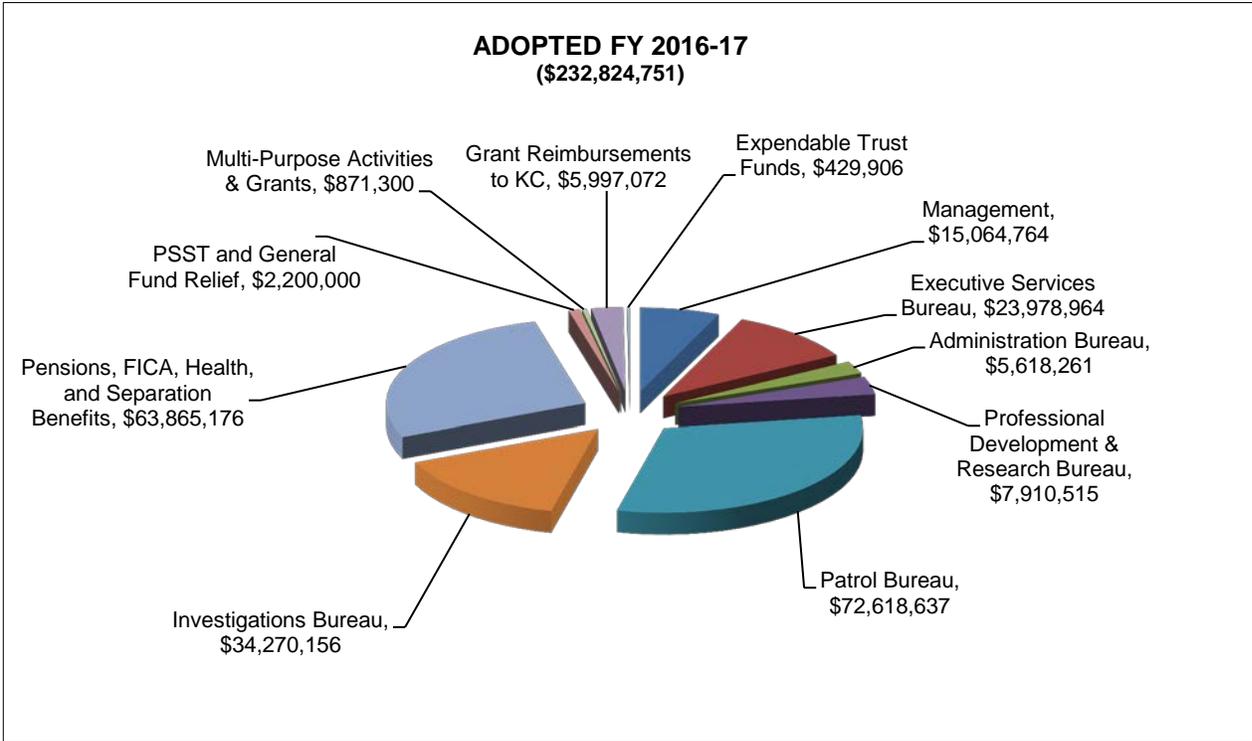
**CHART FOR SCHEDULE 4
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON OF NET APPROPRIATIONS**



**SCHEDULE 4
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON OF TOTAL AND NET APPROPRIATIONS**

	TOTAL APPROPRIATIONS						NET APPROPRIATIONS						
	Adopted <u>2016-17</u>	Percent Of Total Approps.	Adopted <u>2015-16</u>	Percent Of Total Approps.	Total Change	Total % Change	Adjustments to Reach Net <u>2016-17</u>	Net <u>2016-17</u>	Percent Of Net Approps.	Net <u>2015-16</u>	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	207,235,787	89.0%	201,973,377	88.3%	5,262,410	2.6%	0	207,235,787	92.7%	201,973,377	92.1%	5,262,410	2.6%
Downtown Parking Fund 216	275,573	0.1%	285,240	0.1%	(9,667)	NA	0	275,573	0.1%	285,240	0.1%	(9,667)	-3.4%
Public Safety Sales Tax Fund 232	2,200,000	0.9%	3,250,000	1.4%	(1,050,000)	-32.3%	0	2,200,000	1.0%	3,250,000	1.5%	(1,050,000)	-32.3%
Police Drug Enforcement Fund 234	2,367,715	1.0%	2,385,085	1.0%	(17,370)	-0.7%	0	2,367,715	1.1%	2,385,085	1.1%	(17,370)	-0.7%
Police Grants Fund 239	7,849,111	3.4%	7,362,288	3.2%	486,823	6.6%	0	7,849,111	3.5%	7,362,288	3.4%	486,823	6.6%
Total City Appropriations	<u>219,928,186</u>	<u>94.5%</u>	<u>215,255,990</u>	<u>94.1%</u>	<u>4,672,196</u>	<u>2.2%</u>	<u>0</u>	<u>219,928,186</u>	<u>98.3%</u>	<u>215,255,990</u>	<u>98.2%</u>	<u>4,672,196</u>	<u>2.2%</u>
Treasurer's Account Appropriations:													
Special Revenue Funds	10,435,659	4.5%	11,067,773	4.8%	(632,114)	-5.7%	(8,160,308)	2,275,351	1.0%	2,494,488	1.1%	(219,137)	-8.8%
Liability Self-Retention Subsidiary 6110	2,031,000	0.9%	2,031,000	0.9%	0	0.0%	(1,000,000)	1,031,000	0.5%	1,031,000	0.5%	0	0.0%
Expendable Trust Funds	429,906	0.2%	430,100	0.2%	(194)	0.0%	0	429,906	0.2%	430,100	0.2%	(194)	0.0%
Total Treasurer's Account Appropriations	<u>12,896,565</u>	<u>5.5%</u>	<u>13,528,873</u>	<u>5.9%</u>	<u>(632,308)</u>	<u>-4.7%</u>	<u>(9,160,308)</u>	<u>3,736,257</u>	<u>1.7%</u>	<u>3,955,588</u>	<u>1.8%</u>	<u>(219,331)</u>	<u>-5.5%</u>
Total / Net Appropriations	<u>232,824,751</u>	<u>100.0%</u>	<u>228,784,863</u>	<u>100.0%</u>	<u>4,039,888</u>	<u>1.8%</u>	<u>(9,160,308)</u>	<u>223,664,443</u>	<u>100.0%</u>	<u>219,211,578</u>	<u>100.0%</u>	<u>4,452,865</u>	<u>2.0%</u>
Grand Total	<u>232,824,751</u>	<u>100.0%</u>	<u>228,784,863</u>	<u>100.0%</u>	<u>4,039,888</u>	<u>1.8%</u>	<u>(9,160,308)</u>	<u>223,664,443</u>	<u>100.0%</u>	<u>219,211,578</u>	<u>100.0%</u>	<u>4,452,865</u>	<u>2.0%</u>
Payments to Kansas City:													
Private Officers Licensing							658,050			773,750		(115,700)	-15.0%
Alarm Licensing							319,530			343,301		(23,771)	-6.9%
Regional Connectivity							45,000			35,000		10,000	28.6%
Police Records & Reports							169,982			162,667		7,315	4.5%
Parade and Other Traffic Escorts							575,000			525,000		50,000	9.5%
Crime Lab DNA							84,477			86,459		(1,982)	-2.3%
Grants in Funds 239							5,997,072			5,436,111		560,961	10.3%
Subtotal - Fund 239 Activity							7,849,111			7,362,288		486,823	6.6%
DARE in Fund 234							311,197			224,279		86,918	38.8%
Grants in Fund 100							-			986,718		(986,718)	-100.0%
Total Payments to Kansas City							8,160,308			8,573,285		(412,977)	-4.8%
Interfund Transfers:													
Fund 100 Transfer to Fund 6110							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							9,160,308			9,573,285		(412,977)	-4.3%

**CHART FOR SCHEDULE 5 & 6
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON BY PROGRAM**



**SCHEDULE 5
DEPARTMENT OF POLICE
CITY FUNDS
APPROPRIATIONS BY PROGRAM**

Program	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	10,522,284	11,630,273	11,082,852	12,195,851	12,046,684	416,411	3.58%	(149,167)
Executive Services Bureau	28,378,508	21,695,852	22,720,149	23,863,628	22,624,431	928,579	4.28%	(1,239,197)
Administration Bureau	5,782,861	5,867,482	5,448,544	5,721,954	5,449,261	(418,221)	-7.13%	(272,693)
Professional Development & Research Bureau	6,988,811	7,119,673	7,186,112	7,700,251	7,526,318	406,645	5.71%	(173,933)
Patrol Bureau	72,843,660	71,798,036	77,885,438	72,580,519	72,043,637	245,601	0.34%	(536,882)
Investigations Bureau	33,871,793	33,571,488	35,332,920	35,039,799	34,172,679	601,191	1.79%	(867,120)
Pensions, FICA, Health, and Separation Ben	56,566,272	60,323,186	63,454,884	64,119,384	63,865,176	3,541,990	5.87%	(254,208)
PSST and General Fund Relief	6,249,939	3,250,000	3,944,841	2,700,000	2,200,000	(1,050,000)	-32.31%	(500,000)
Grand Total	221,204,128	215,255,990	227,055,740	223,921,386	219,928,186	4,672,196	2.17%	(3,993,200)
General Fund 100								
Management								
1000 Board of Police Commissioners	112,334	143,306	149,111	133,272	133,272	(10,034)	-7.00%	0
1005 Office of Community Complaints	538,310	564,647	537,789	569,615	552,597	(12,050)	-2.13%	(17,018)
1010 Office of the Chief of Police	2,042,048	2,206,166	2,607,281	2,646,459	2,630,873	424,707	19.25%	(15,586)
1015 Risk Management Funding	2,708,562	3,669,204	2,965,562	4,111,562	4,111,562	442,358	12.06%	0
1017 Human Resources Division	2,071,542	2,097,547	2,074,604	2,079,135	2,028,205	(69,342)	-3.31%	(50,930)
1020 Executive Officer to the Chief	173,003	275,470	202,898	110,304	104,588	(170,882)	-62.03%	(5,716)
1022 Media Information Unit	541,085	513,280	537,702	546,724	530,807	17,527	3.41%	(15,917)
1023 Community Support Section	412,974	393,815	465,591	489,809	477,569	83,754	21.27%	(12,240)
1025 Internal Affairs Unit	928,038	993,088	893,109	850,921	819,161	(173,927)	-17.51%	(31,760)
Program Total	9,527,896	10,856,523	10,433,647	11,537,801	11,388,634	532,111	4.90%	(149,167)
Executive Services								
1030 Bureau Office	202,296	201,992	202,261	211,514	205,049	3,057	1.51%	(6,465)
1040 Fiscal Division	153,125	152,054	162,900	158,169	153,716	1,662	1.09%	(4,453)
1045 Budget Unit	289,943	290,071	285,546	301,388	301,388	11,317	3.90%	0
1049 Financial Services and Grant Unit	0	942,991	798,951	941,358	926,662	(16,329)	-1.73%	(14,696)
1050 Purchasing and Supply Section	9,167,556	4,750,949	6,615,696	6,064,645	6,021,687	1,270,738	26.75%	(42,958)
1070 Facilities Management Division	107,648	105,486	106,184	110,604	107,134	1,648	1.56%	(3,470)
1071 Capital Improvements Unit	278,159	279,817	266,337	296,780	285,480	5,663	2.02%	(11,300)
1072 Building Operations Unit	3,517,426	2,430,087	3,354,702	3,341,162	2,564,789	134,702	5.54%	(776,373)
1073 Building Security	246,286	276,226	254,588	286,877	279,661	3,435	1.24%	(7,216)
1220 Logistical Support Division	255,882	253,381	248,007	263,496	256,329	2,948	1.16%	(7,167)
1222 Fleet Operations Unit	6,020,967	3,708,470	2,419,082	3,695,683	3,527,945	(180,525)	-4.87%	(167,738)
1224 Communications Support Unit	2,534,128	2,586,416	2,485,275	2,510,575	2,476,097	(110,319)	-4.27%	(34,478)
1226 Property and Evidence Section	623,202	644,391	519,990	621,943	603,521	(40,870)	-6.34%	(18,422)
1250 Communications Unit	4,671,731	4,730,220	4,729,486	4,739,904	4,595,443	(134,777)	-2.85%	(144,461)
Program Total	28,068,349	21,352,551	22,449,005	23,544,098	22,304,901	952,350	4.46%	(1,239,197)
Administration								
1430 Bureau Office	200,739	248,530	175,993	180,458	173,330	(75,200)	-30.26%	(7,128)
1490 Information Services Division	213,866	153,772	481,658	512,368	506,796	353,024	229.58%	(5,572)
1491 Information Technology Support Unit	1,780,044	190,711	801,818	847,639	795,928	605,217	317.35%	(51,711)
1493 Information Technology Systems Unit	1,464,438	2,284,790	1,147,666	1,271,155	1,216,067	(1,068,723)	-46.78%	(55,088)
1494 Information Management Unit	1,937,080	2,792,012	2,648,748	2,695,352	2,542,158	(249,854)	-8.95%	(153,194)
Program Total	5,596,167	5,669,815	5,255,883	5,506,972	5,234,279	(435,536)	-7.68%	(272,693)
Professional Development & Research								
1440 Bureau Office	249,569	202,020	227,546	211,514	204,879	2,859	1.42%	(6,635)
1480 Training Division	2,565,790	2,499,539	2,591,973	2,733,726	2,632,236	132,697	5.31%	(101,490)
1482 Entrant Officer Activity	728,199	796,339	734,057	826,320	826,320	29,981	3.76%	0
1485 Youth Services Unit	904,615	1,011,921	913,313	952,305	921,757	(90,164)	-8.91%	(30,548)
1495 Research & Development Unit	1,056,108	1,132,669	1,066,470	1,221,048	1,185,788	53,119	4.69%	(35,260)
Program Total	5,504,281	5,642,488	5,533,359	5,944,913	5,770,980	128,492	2.28%	(173,933)
Patrol								
2510 Bureau Office	862,275	896,006	982,148	937,868	909,747	13,741	1.53%	(28,121)
2520 Central Patrol Division	11,469,639	11,736,568	11,051,560	11,641,926	11,641,926	(94,642)	-0.81%	0
2530 Metro Patrol Division	10,768,900	9,632,700	10,927,552	11,230,891	11,030,891	1,398,191	14.52%	(200,000)
2540 East Patrol Division	10,795,732	10,755,261	10,490,403	10,942,871	10,942,871	187,610	1.74%	0
2550 South Patrol Division	7,309,604	6,639,175	7,758,679	7,929,468	7,929,468	1,290,293	19.43%	0
2560 North Patrol Division	7,122,805	7,331,408	6,500,130	6,961,287	6,961,287	(370,121)	-5.05%	0
2561 Grant Match Account	224,244	245,536	245,536	245,536	245,536	0	0.00%	0
2570 Shoal Creek Patrol Division	6,902,494	6,406,963	7,336,273	7,408,573	7,316,606	909,643	14.20%	(91,967)
2580 Traffic Division	6,327,541	6,492,730	6,366,602	6,334,084	6,334,084	(158,646)	-2.44%	0
2581 Parking Control Section	288,462	354,553	270,496	256,073	160,864	(193,689)	-54.63%	(95,209)
2589 Detention Services	2,142,417	2,129,285	532,396	518,468	518,468	(1,610,817)	-75.65%	0
2590 Special Operations Division	3,355,704	3,340,259	3,484,072	3,323,621	3,323,621	(16,638)	-0.50%	0
2591 Patrol Support Unit / Canine Section	1,039,550	1,041,269	942,678	1,085,720	1,050,913	9,644	0.93%	(34,807)
2593 Helicopter Section	1,147,639	1,381,715	1,308,850	1,374,075	1,349,551	(32,164)	-2.33%	(24,524)
2594 Bomb & Arson	665,908	653,622	691,215	702,155	657,901	4,279	0.65%	(44,254)
2595 Mounted Patrol	579,250	576,378	614,046	619,330	619,330	42,952	7.45%	0
2704 COPS CHP Veterans - 2012	526,793	578,601	404,728	0	0	(578,601)	-100.00%	0
2708 COPS CHRP - 2009	80,551	0	0	0	0	0	NA	0

**SCHEDULE 5
DEPARTMENT OF POLICE
CITY FUNDS
APPROPRIATIONS BY PROGRAM**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
2709 COPS CHP - 2011	432,546	552,767	4,784	0	0	(552,767)	-100.00%	0
Program Total	72,042,054	70,744,796	69,912,148	71,511,946	70,993,064	248,268	0.35%	(518,882)
Investigations								
2610 Bureau Office	303,653	275,255	380,259	393,546	385,602	110,347	40.09%	(7,944)
2612 Law Enforcement Resource Center	1,877,815	2,280,785	1,818,862	1,927,603	1,859,848	(420,937)	-18.46%	(67,755)
2613 Terrorism Early Warning (TEW)	333,848	324,657	321,258	238,898	228,523	(96,134)	-29.61%	(10,375)
2615 KC NoVA	1,090,910	949,682	1,114,025	993,859	822,911	(126,771)	-13.35%	(170,948)
2620 Violent Crimes Division	9,097,864	8,826,293	9,206,155	9,409,970	9,120,119	293,826	3.33%	(289,851)
2622 Violent Crimes Enforcement Unit	3,083,617	2,552,998	3,620,620	3,405,796	3,211,465	658,467	NA	(194,331)
2660 Narcotics and Vice Division	6,891,832	6,207,530	6,469,380	6,331,861	6,277,251	69,721	1.12%	(54,610)
2683 K C Police Crime Lab Division	4,429,606	4,763,936	4,500,822	4,644,329	4,604,869	(159,067)	-3.34%	(39,460)
2696 Intelligence Unit	1,169,969	1,202,882	1,121,469	1,200,011	1,168,165	(34,717)	-2.89%	(31,846)
Program Total	28,279,114	27,384,018	28,552,850	28,545,873	27,678,753	294,735	1.08%	(867,120)
Fringe Benefits								
1100 Law Enforcement Pension	26,933,831	29,624,110	29,717,592	30,491,705	30,491,705	867,595	2.93%	0
1110 Civilian Employee Pension	4,367,976	4,682,925	4,703,613	4,725,629	4,725,629	42,704	0.91%	0
1111 FICA Contribution	3,464,403	3,639,977	3,413,627	3,425,314	3,352,440	(287,537)	-7.90%	(72,874)
1462 Health/Life Insurance Funding	19,483,828	20,841,344	22,420,052	23,676,736	23,535,853	2,694,509	12.93%	(140,883)
2512 Separation Program	2,316,234	1,534,830	3,200,000	1,800,000	1,759,549	224,719	14.64%	(40,451)
Program Total	56,566,272	60,323,186	63,454,884	64,119,384	63,865,176	3,541,990	5.87%	(254,208)
Fund Total	205,584,133	201,973,377	205,591,776	210,710,987	207,235,787	5,262,410	2.61%	(3,475,200)
Jackson County Drug Tax 234								
Investigations								
Drug Enforcement	1,804,690	2,107,078	2,134,354	2,006,518	2,006,518	(100,560)	-4.77%	0
DART	0	50,000	0	50,000	50,000	0	0.00%	0
Professional Development & Research								
DARE	198,949	228,007	292,459	311,197	311,197	83,190	36.49%	0
Fund Total	2,003,639	2,385,085	2,426,813	2,367,715	2,367,715	(17,370)	-0.73%	0
Police Grants Fund 239								
Management - Private Officer Licensing	662,854	773,750	649,205	658,050	658,050	(115,700)	-14.95%	0
Executive Services - Alarm Licensing	310,159	343,301	271,144	319,530	319,530	(23,771)	-6.92%	0
Admin - Computer Services Unit	26,763	35,000	25,532	45,000	45,000	10,000	28.57%	0
Admin - Records Report Sales	159,931	162,667	167,129	169,982	169,982	7,315	4.50%	0
Patrol - Parades & Traffic Escorts	557,073	525,000	575,000	575,000	575,000	50,000	9.52%	0
Investigations Bureau - Crime Lab	81,823	86,459	83,738	84,477	84,477	(1,982)	-2.29%	0
Investigations Grants	79,612	150,400	85,215	85,400	85,400	(65,000)	-43.22%	0
Crime Lab Grants	892,063	909,590	740,561	746,558	746,558	(163,032)	-17.92%	0
Management Grants	331,534	0	0	0	0	0	NA	0
Narcotics & Vice Grants	1,807,748	1,680,307	2,447,855	2,323,268	2,323,268	642,961	38.26%	0
Patrol Grants	4,213	145,000	105,655	105,000	105,000	(40,000)	-27.59%	0
Homeland Security Grants	152,820	167,358	173,257	184,020	184,020	16,662	9.96%	0
Training Grants	1,285,581	1,249,178	1,360,294	1,444,141	1,444,141	194,963	15.61%	0
Traffic Grants	17,351	98,000	42,391	95,000	95,000	(3,000)	-3.06%	0
Violent Crime Grants	733,539	1,036,278	965,404	1,013,685	1,013,685	(22,593)	-2.18%	0
Fund Total	7,103,064	7,362,288	7,692,380	7,849,111	7,849,111	486,823	6.61%	0
Parking Garage Fund 216								
Downtown Parking Control	222,969	285,240	350,244	293,573	275,573	(9,667)	-3.39%	(18,000)
Public Safety Sales Tax 232								
Capital Improvements								
HQ Renovation	0	0	49,938	0	0	0	NA	0
South Patrol	20,709	0	0	0	0	0	NA	0
North Patrol	0	0	0	500,000	0	0	NA	(500,000)
901 Charlotte (LERC)	39,088	0	0	0	0	0	NA	0
CAD/RMS	0	1,000,000	1,019,935	0	0	(1,000,000)	-100.00%	0
Technology	210,851	100,000	884,520	500,000	500,000	400,000	400.00%	0
Fund and Program Total	2,452,649	3,250,000	2,745,806	2,700,000	2,200,000	(1,050,000)	-32.31%	(500,000)
Byrne JAG Grant Fund 241								
Investigations Bureau	40,384	0	149,686	0	0	0	NA	0
2012A G.O. Bond Fund 3398								
HQ Renovation	2,863,288	0	133,037	0	0	0	NA	0
2013B SO Bond Fund 3431								
East Patrol/Lab	934,002	0	1,065,998	0	0	0	NA	0
2016A Tax Exempt Bond Fund 3433								
CAD/RMS	0	0	6,900,000	0	0	0	NA	0
Grand Total	221,204,128	215,255,990	227,055,740	223,921,386	219,928,186	4,672,196	2.17%	(3,993,200)

**SCHEDULE 6
DEPARTMENT OF POLICE
TREASURER'S ACCOUNT
APPROPRIATIONS BY PROGRAM**

Program	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	7,031,403	3,128,780	2,521,693	3,018,080	3,018,080	(110,700)	-3.54%	0
Executive Services Bureau	1,032,959	1,869,568	2,183,591	1,354,533	1,354,533	(515,035)	-27.55%	0
Administration Bureau	266,430	159,000	323,830	169,000	169,000	10,000	6.29%	0
Professional Development & Research Bu	229,234	297,279	365,459	384,197	384,197	86,918	29.24%	0
Patrol Bureau	557,073	525,000	575,000	575,000	575,000	50,000	9.52%	0
Investigations Bureau	81,823	99,459	96,738	97,477	97,477	(1,982)	-1.99%	0
Multi-Purpose Activities and Grants	1,129,884	596,858	647,664	871,300	871,300	274,442	45.98%	0
Grant Reimbursements to KC	6,212,653	6,422,829	6,330,144	5,997,072	5,997,072	(425,757)	-6.63%	0
Expendable Trust Funds	210,115	430,100	229,906	429,906	429,906	(194)	-0.05%	0
Total, excluding Transfers	<u>16,751,574</u>	<u>13,528,873</u>	<u>13,274,025</u>	<u>12,896,565</u>	<u>12,896,565</u>	<u>(632,308)</u>	<u>-4.67%</u>	<u>0</u>
Interfund Transfers Out	108,391	0	0	0	0	0	NA	0
Total, including Transfers	<u>16,859,965</u>	<u>13,528,873</u>	<u>13,274,025</u>	<u>12,896,565</u>	<u>12,896,565</u>	<u>(632,308)</u>	<u>-4.67%</u>	<u>0</u>
Special Revenue Funds								
Management								
Office of Community Complaints	15,511	1,500	1,500	0	0	(1,500)	-100.00%	0
Office of the Chief of Police	75,863	82,000	101,721	88,500	88,500	6,500	7.93%	0
Private Officer Licensing	848,718	1,014,280	912,140	898,580	898,580	(115,700)	-11.41%	0
Program Total	<u>940,092</u>	<u>1,097,780</u>	<u>1,015,361</u>	<u>987,080</u>	<u>987,080</u>	<u>(110,700)</u>	<u>-10.08%</u>	<u>0</u>
Executive Services								
Fleet Operations Unit	278,717	200,000	473,500	200,000	200,000	0	0.00%	0
Alarm Licensing	323,422	360,901	289,321	337,130	337,130	(23,771)	-6.59%	0
Purchasing and Supply	430,820	1,308,667	1,420,770	817,403	817,403	(491,264)	-37.54%	0
Program Total	<u>1,032,959</u>	<u>1,869,568</u>	<u>2,183,591</u>	<u>1,354,533</u>	<u>1,354,533</u>	<u>(515,035)</u>	<u>-27.55%</u>	<u>0</u>
Administration								
Human Resources Division	209,588	124,000	124,000	124,000	124,000	0	0.00%	0
Computer Services Section	56,842	35,000	199,830	45,000	45,000	10,000	28.57%	0
Program Total	<u>266,430</u>	<u>159,000</u>	<u>323,830</u>	<u>169,000</u>	<u>169,000</u>	<u>10,000</u>	<u>6.29%</u>	<u>0</u>
Professional Development & Research								
Training Division	30,285	73,000	73,000	73,000	73,000	0	0.00%	0
Programs For Youth (DARE)	198,949	224,279	292,459	311,197	311,197	86,918	38.75%	0
Program Total	<u>229,234</u>	<u>297,279</u>	<u>365,459</u>	<u>384,197</u>	<u>384,197</u>	<u>86,918</u>	<u>29.24%</u>	<u>0</u>
Patrol								
Parades & Escorts	557,073	525,000	575,000	575,000	575,000	50,000	9.52%	0
Program Total	<u>557,073</u>	<u>525,000</u>	<u>575,000</u>	<u>575,000</u>	<u>575,000</u>	<u>50,000</u>	<u>9.52%</u>	<u>0</u>
Investigations								
K C Police Crime Lab	81,823	99,459	96,738	97,477	97,477	(1,982)	-1.99%	0
Program Total	<u>81,823</u>	<u>99,459</u>	<u>96,738</u>	<u>97,477</u>	<u>97,477</u>	<u>(1,982)</u>	<u>-1.99%</u>	<u>0</u>
Multi-Purpose Activities and Grants								
Training	233,058	230,000	240,702	230,000	230,000	0	0.00%	0
Travel and Education	43,671	50,000	50,000	50,000	50,000	0	0.00%	0
Training and Travel Advances	11,340	140,000	25,000	140,000	140,000	0	0.00%	0
Federal Seizure & Forfeiture	841,815	176,858	331,962	451,300	451,300	274,442	155.18%	0
Program Total	<u>1,129,884</u>	<u>596,858</u>	<u>647,664</u>	<u>871,300</u>	<u>871,300</u>	<u>274,442</u>	<u>45.98%</u>	<u>0</u>
Grant Reimbursements to KC	6,212,653	6,422,829	6,330,144	5,997,072	5,997,072	(425,757)	-6.63%	0
Program Total	<u>6,212,653</u>	<u>6,422,829</u>	<u>6,330,144</u>	<u>5,997,072</u>	<u>5,997,072</u>	<u>(425,757)</u>	<u>-6.63%</u>	<u>0</u>
Special Revenue Funds Total	<u>10,450,148</u>	<u>11,067,773</u>	<u>11,537,787</u>	<u>10,435,659</u>	<u>10,435,659</u>	<u>(632,114)</u>	<u>-5.71%</u>	<u>0</u>
Liability Self-Retention General Fund Subsidiary								
Management								
Office of the Chief of Police	6,091,311	2,031,000	1,506,332	2,031,000	2,031,000	0	0.00%	0
Expendable Trust Funds	<u>210,115</u>	<u>430,100</u>	<u>229,906</u>	<u>429,906</u>	<u>429,906</u>	<u>(194)</u>	<u>-0.05%</u>	<u>0</u>
Total, excluding Transfers	<u>16,751,574</u>	<u>13,528,873</u>	<u>13,274,025</u>	<u>12,896,565</u>	<u>12,896,565</u>	<u>(632,308)</u>	<u>-4.67%</u>	<u>0</u>

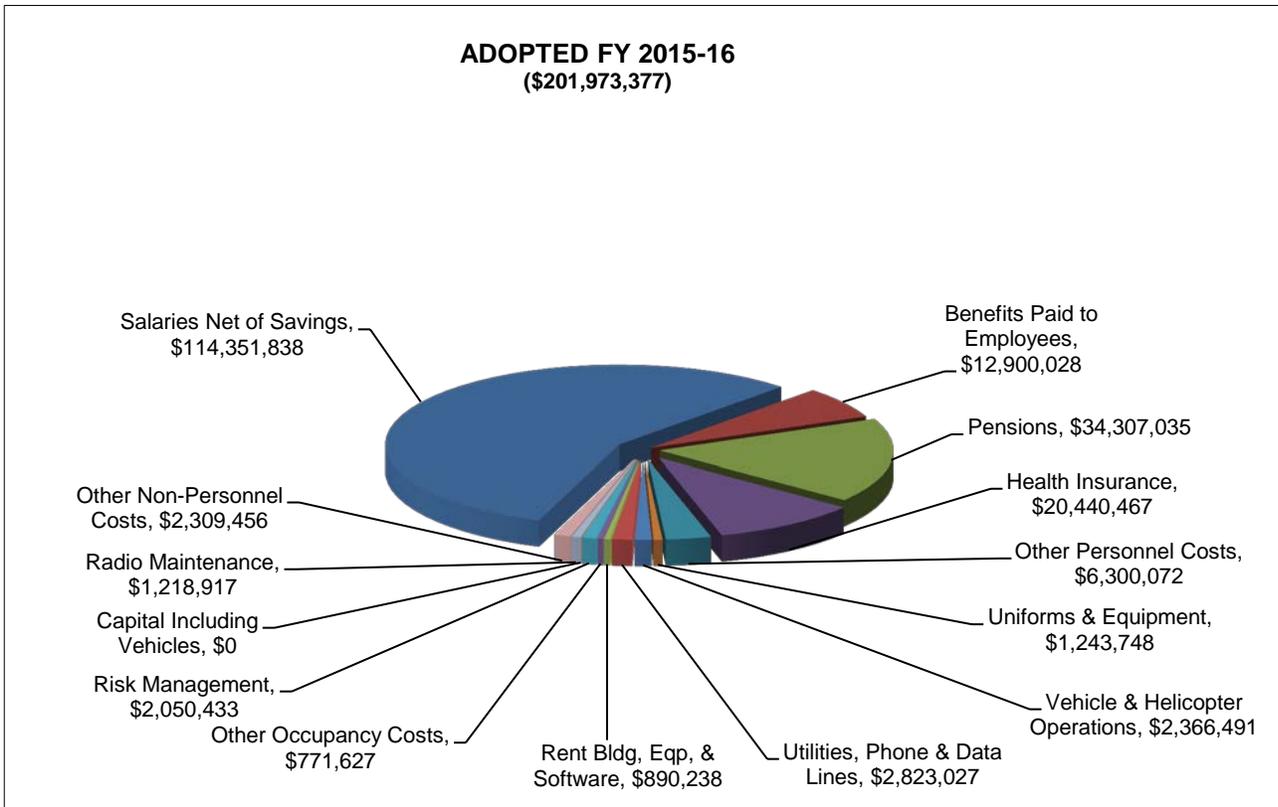
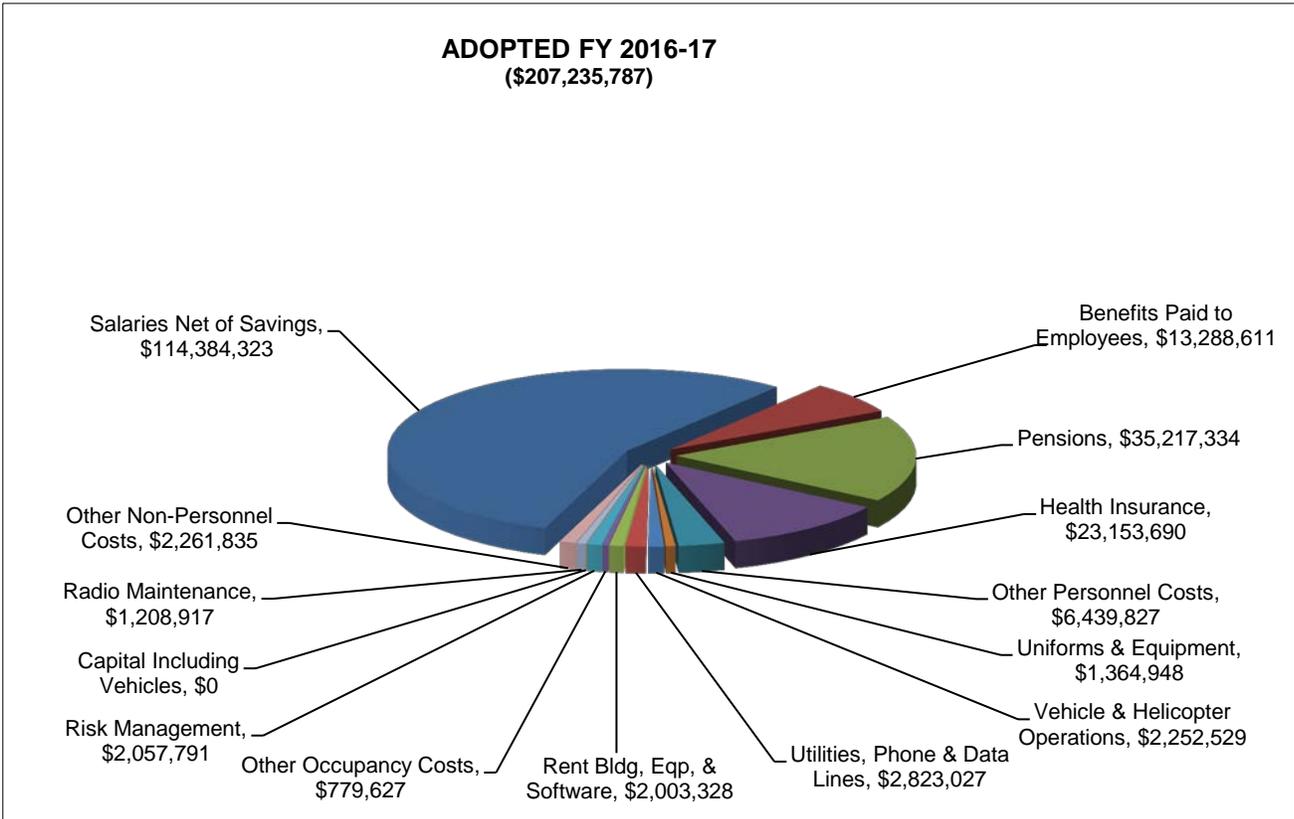
**SCHEDULE 7
DEPARTMENT OF POLICE
ALL FUNDS
POSITIONS BY PROGRAM**

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2014-15	2015-16	2015-16	2016-17	2016-17	2014-15	2015-16	2015-16	2016-17	2016-17	2014-15	2015-16	2015-16	2016-17	2016-17
Program															
Management	95	99	94	94	100	39	41	43	43	49	56	58	51	51	51
Executive Services Bureau	273	270	247	247	245	19	18	18	18	16	254	252	229	229	229
Administration Bureau	115	114	97	97	97	10	9	9	9	9	105	105	88	88	88
Professional Development & Research	91	91	92	92	110	81	80	81	81	99	10	11	11	11	11
Patrol Bureau	1,145	1,117	1,042	1,042	1,020	1,027	1,003	942	942	920	118	114	100	100	100
Investigations Bureau	398	420	408	408	412	284	304	302	302	306	114	116	106	106	106
Grand Total	2,117	2,111	1,980	1,980	1,984	1,460	1,455	1,395	1,395	1,399	657	656	585	585	585
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	8	8	7	7	6	1	1	1	1	—	7	7	6	6	6
1010 Office of the Chief of Police	14	14	19	19	17	8	8	14	14	12	6	6	5	5	5
1015 Risk Management Funding	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
1017 Human Resources Division	29	31	28	28	30	7	7	7	7	9	22	24	21	21	21
1020 Executive Officer to the Chief	2	3	1	1	8	2	3	1	1	8	—	—	—	—	—
1022 Media Information Unit	8	8	8	8	8	4	4	4	4	4	4	4	4	4	4
1023 Community Support Section	5	6	7	7	5	4	5	6	6	4	1	1	1	1	1
1025 Internal Affairs Unit	15	16	11	11	13	13	13	10	10	12	2	3	1	1	1
Program Total	86	91	86	86	92	39	41	43	43	49	47	50	43	43	43
Executive Services															
1030 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1040 Fiscal Division	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
1049 Financial Services and Grant Unit	—	14	14	14	14	—	2	3	3	3	—	12	11	11	11
1050 Purchasing and Supply Section	26	12	11	11	11	4	2	1	1	1	22	10	10	10	10
1070 Facilities Management Division	1	1	1	1	1	1	1	1	1	1	—	—	—	—	—
1071 Capital Improvements Unit	5	4	4	4	2	5	4	4	4	2	—	—	—	—	—
1072 Building Operations Unit	34	34	33	33	33	—	—	—	—	—	34	34	33	33	33
1073 Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1220 Logistical Support Division	3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit	41	41	37	37	37	1	1	1	1	1	40	40	36	36	36
1224 Communications Support Unit	22	22	19	19	19	—	—	—	—	—	22	22	19	19	19
1226 Property and Evidence Section	13	13	12	12	12	3	3	3	3	3	10	10	9	9	9
1250 Communications Unit	106	105	92	92	92	1	1	1	1	1	105	104	91	91	91
Program Total	267	265	242	242	240	19	18	18	18	16	248	247	224	224	224
Administration															
1430 Bureau Office	3	3	2	2	3	2	2	1	1	2	1	1	1	1	1
1490 Information Services Division	2	7	7	7	7	1	3	3	3	3	1	4	4	4	4
1491 Information Technology Support Unit	39	16	16	16	15	6	—	—	—	—	33	16	16	16	15
1493 Information Technology Systems Unit	31	21	15	15	16	—	—	—	—	—	31	21	15	15	16
1494 Information Management Unit	37	64	54	54	53	1	4	5	5	4	36	60	49	49	49
Program Total	112	111	94	94	94	10	9	9	9	9	102	102	85	85	85
Professional Development & Research															
1440 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1480 Training Division	35	35	37	37	35	30	29	31	31	29	5	6	6	6	6
1482 Entrant Officer Activity	22	22	22	22	41	22	22	22	22	41	—	—	—	—	—
1485 Programs For Youth	14	14	13	13	14	14	14	13	13	14	—	—	—	—	—
1495 Planning Division	16	16	16	16	16	11	11	11	11	11	5	5	5	5	5
Program Total	89	89	90	90	108	79	78	79	79	97	10	11	11	11	11

**SCHEDULE 7
DEPARTMENT OF POLICE
ALL FUNDS
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
Patrol															
2510 Bureau Office	10	9	9	9	7	9	8	8	8	6	1	1	1	1	1
2520 Central Patrol Division	218	195	178	178	170	207	186	170	170	162	11	9	8	8	8
2530 Metro Patrol Division	176	184	174	174	169	167	164	155	155	150	9	20	19	19	19
2540 East Patrol Division	193	181	169	169	164	183	172	160	160	155	10	9	9	9	9
2550 South Patrol Division	113	124	120	120	112	106	106	102	102	94	7	18	18	18	18
2560 North Patrol Division	106	107	95	95	99	98	100	88	88	92	8	7	7	7	7
2570 Shoal Creek Patrol Division	98	114	106	106	110	91	95	88	88	92	7	19	18	18	18
2580 Traffic Division	78	86	83	83	80	75	83	82	82	79	3	3	1	1	1
2581 Parking Control Section	13	13	5	5	5	—	—	—	—	—	13	13	5	5	5
2589 Detention Services	42	8	7	7	7	1	1	1	1	1	41	7	6	6	6
2590 Special Operations Division	46	46	47	47	47	46	46	46	46	46	—	—	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Unit	10	10	9	9	9	8	8	8	8	8	2	2	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
2595 Mounted Patrol	9	7	7	7	6	9	7	7	7	6	—	—	—	—	—
Program Total	1,133	1,105	1,030	1,030	1,006	1,021	997	936	936	912	112	108	94	94	94
Investigations															
2610 Bureau Office	3	3	4	4	3	2	2	3	3	2	1	1	1	1	1
2612 Law Enforcement Resource Center	35	36	27	27	34	24	24	17	17	24	11	12	10	10	10
2613 Terrorism Early Warning (TEW)	4	4	3	3	4	4	4	3	3	4	—	—	—	—	—
2615 KC NoVA	6	6	10	10	6	5	5	9	9	5	1	1	1	1	1
2620 Violent Crimes Division	140	119	121	121	118	130	110	113	113	110	10	9	8	8	8
2622 Violent Crimes Enforcement Unit	—	46	45	45	46	—	45	44	44	45	—	1	1	1	1
2660 Narcotics and Vice Division	75	76	75	75	75	72	73	73	73	73	3	3	2	2	2
2683 K C Police Crime Lab	69	69	65	65	65	5	5	5	5	5	64	64	60	60	60
2696 Intelligence Unit	14	13	12	12	13	14	13	12	12	13	—	—	—	—	—
Program Total	346	372	362	362	364	256	281	279	279	281	90	91	83	83	83
Fund Total	2,033	2,033	1,904	1,904	1,904	1,424	1,424	1,364	1,364	1,364	609	609	540	540	540
Jackson County Drug Tax 234															
Investigations															
Drug Enforcement Unit	17	14	14	14	16	16	13	13	13	15	1	1	1	1	1
Crime Lab	2	2	2	2	2	—	—	—	—	—	2	2	2	2	2
DARE	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fund Total	21	18	18	18	20	18	15	15	15	17	3	3	3	3	3
Police Grants Fund 239															
Management - Private Officer Licensing	9	8	8	8	8	—	—	—	—	—	9	8	8	8	8
Executive Services - Alarm Licensing	6	5	5	5	5	—	—	—	—	—	6	5	5	5	5
Admin - Records Report Sales	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Investigations Bureau - Crime Lab	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
Crime Lab Grants	10	9	7	7	7	—	—	—	—	—	10	9	7	7	7
Narcotics & Vice Grants	12	13	13	13	13	5	4	4	4	4	7	9	9	9	9
Patrol Grants	—	—	—	—	2	—	—	—	—	2	—	—	—	—	—
Homeland Security Grants	2	2	2	2	2	—	—	—	—	—	2	2	2	2	2
Traffic Grants	6	6	6	6	6	6	6	6	6	6	—	—	—	—	—
Violent Crime Grants	8	7	7	7	7	7	6	6	6	6	1	1	1	1	1
Fund Total	57	54	52	52	54	18	16	16	16	18	39	38	36	36	36
Parking Garage Fund 216															
Downtown Parking	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
Grand Total	2,117	2,111	1,980	1,980	1,984	1,460	1,455	1,395	1,395	1,399	657	656	585	585	585

**CHART FOR SCHEDULE 8
DEPARTMENT OF POLICE
GENERAL FUND
2-YEAR COMPARISON OF SALARIES, BENEFITS, & OTHER ITEMS**



**SCHEDULE 8
DEPARTMENT OF POLICE
GENERAL FUND SUMMARY**

PROGRAM Board of Police Commissioners
Office of the Chief of Police
Executive Services, Administration, Professional Development, Patrol, and Investigations Bureaus

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,424	1,424	1,364	1,364	1,364	(60)	-4.21%	0
Civilian Employees	609	609	540	540	540	(69)	-11.33%	0
Total FTE	<u>2,033</u>	<u>2,033</u>	<u>1,904</u>	<u>1,904</u>	<u>1,904</u>	<u>(129)</u>	<u>-6.35%</u>	<u>0</u>
REVENUES:								
9999 City of Kansas City, MO	204,675,942	200,986,659	202,993,850	210,710,987	207,235,787	6,249,128	3.11%	(3,475,200)
9994 Intergovernmental (Grants)	908,191	986,718	409,512	0	0	(986,718)	-100.00%	0
Total Revenue	<u>205,584,133</u>	<u>201,973,377</u>	<u>203,403,362</u>	<u>210,710,987</u>	<u>207,235,787</u>	<u>5,262,410</u>	<u>2.61%</u>	<u>(3,475,200)</u>
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	116,620,186	128,786,060	114,324,808	120,934,315	120,934,315	(7,851,745)	-6.10%	0
0112 Shift Pay	979,858	1,026,660	919,059	982,080	982,080	(44,580)	-4.34%	0
0170 Separation Policy	2,316,234	1,600,000	3,200,000	1,800,000	1,800,000	200,000	12.50%	0
0220 Overtime	5,496,546	4,260,000	5,144,618	4,875,000	4,875,000	615,000	14.44%	0
0310 L.E.Pension	24,133,916	27,263,263	26,791,224	27,916,378	27,916,378	653,115	2.40%	0
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	3,060,000	72,000	2.41%	0
0315 Civilian Pension	4,367,976	5,048,167	4,703,613	5,063,240	5,063,240	15,073	0.30%	0
0335 F.I.C.A. Taxes	3,475,105	3,848,384	3,418,142	3,516,314	3,516,314	(332,070)	-8.63%	0
0345 Education Incentive	856,120	846,516	848,542	878,700	878,700	32,184	3.80%	0
0346 Other Incentive Pay	141,421	144,561	149,797	138,000	138,000	(6,561)	-4.54%	0
0420 Holiday Pay	3,310,501	3,839,323	3,356,069	3,479,370	3,479,370	(359,953)	-9.38%	0
0430 Court Pay	187,873	250,459	135,889	221,000	221,000	(29,459)	-11.76%	0
0505 Unfunded Personal Services	(2,532,332)	(9,891,027)	0	(822,284)	(4,122,484)	5,768,543	-58.32%	(3,300,200)
0510 Salary Savings Assessment	0	(6,665,142)	0	(4,024,000)	(4,224,000)	2,441,142	-36.63%	(200,000)
0520 Clothing Allowance	831,562	857,850	792,672	818,400	818,400	(39,450)	-4.60%	0
0530 Health Insurance	21,712,046	21,296,442	22,063,072	23,923,573	23,923,573	2,627,131	12.34%	0
0998 Charge In	224,244	245,536	245,536	245,536	245,536	0	0.00%	0
0999 Charge Out	(81,622)	(116,792)	(97,960)	(106,800)	(106,800)	9,992	-8.56%	0
Total Personal Services	<u>184,986,234</u>	<u>185,628,260</u>	<u>188,983,081</u>	<u>192,898,822</u>	<u>189,398,622</u>	<u>3,770,362</u>	<u>2.03%</u>	<u>(3,500,200)</u>
Contractual Services (B):								
1006 Audit Expense	84,827	88,790	156,405	88,790	88,790	0	0.00%	0
1012 Consultant Services	338,364	633,546	682,237	518,311	543,311	(90,235)	-14.24%	25,000
1014 Court Cost/Legal Service	65,990	88,342	88,342	88,342	88,342	0	0.00%	0
1022 Laboratory Services	1,183	3,700	4,554	3,700	3,700	0	0.00%	0
1024 Legal Fee	166,895	480,000	480,000	480,000	480,000	0	0.00%	0
1026 Medical/Non Injury	64,119	56,800	56,800	56,800	56,800	0	0.00%	0
1030 Professional Services	192,704	80,283	166,304	80,283	80,283	0	0.00%	0
1031 Background Check	6,054	8,700	8,700	8,700	8,700	0	0.00%	0
1034 Tow-in Expense	37,838	33,900	33,900	33,900	33,900	0	0.00%	0
1036 Training, Certifications	88,272	83,000	85,934	83,000	83,000	0	0.00%	0
1038 Veterinary Expense	21,927	25,197	25,197	25,197	25,197	0	0.00%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.00%	0
1205 Personnel Ads	5,721	5,000	5,000	5,000	5,000	0	0.00%	0
1207 RFP & Bid Ads	523	1,058	1,058	1,058	1,058	0	0.00%	0
1230 Freight & Hauling Expense	110,638	103,164	103,164	103,164	103,164	0	0.00%	0
1235 Local Meeting Expense	17,302	11,779	17,828	17,979	17,979	6,200	52.64%	0
1240 Postage	39,695	53,200	46,200	46,200	46,200	(7,000)	-13.16%	0
1325 Printing	23,302	18,100	27,298	22,952	22,952	4,852	26.81%	0
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000	435,000	19.91%	0
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	111,591	0	0.00%	0
1428 Benefit Subsidy	136,127	139,829	132,577	136,512	136,512	(3,317)	-2.37%	0
1429 Disability	41,992	45,212	42,464	43,922	43,922	(1,290)	-2.85%	0
1430 Life Insurance	177,085	186,569	178,060	170,159	170,159	(16,410)	-8.80%	0
1440 Prop Insur & Risk Mgmt	344,559	870,500	231,858	877,858	877,858	7,358	0.85%	0
1450 Unemployment Compens.	37,406	31,570	31,570	31,570	31,570	0	0.00%	0
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300	1,009,300	0	0.00%	0
1510 Gas for Heating	130,586	127,800	127,800	127,800	127,800	0	0.00%	0
1515 Sewer Services	1,510	1,627	1,627	1,627	1,627	0	0.00%	0
1535 Telephone Expense	775,775	725,900	740,540	725,900	725,900	0	0.00%	0
1536 Network Connectivity	870,944	925,200	978,891	925,200	925,200	0	0.00%	0
1540 Water	73,439	74,200	74,200	74,200	74,200	0	0.00%	0
1602 Repairs - Vehicles/Helicopters	72,433	225,349	240,886	235,349	235,349	10,000	4.44%	0
1606 Contract Cleaning & Paint	2,667	3,104	3,104	3,104	3,104	0	0.00%	0
1610 Pest Extermination	9,323	8,576	8,576	8,576	8,576	0	0.00%	0

**SCHEDULE 8
DEPARTMENT OF POLICE
GENERAL FUND SUMMARY**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234	36,234	0	0.00%	0
1616 Laundry Expenses	56,231	61,500	61,500	61,500	61,500	0	0.00%	0
1620 Comp Software Mtnc	1,610,660	324,362	1,370,917	1,356,362	1,356,362	1,032,000	318.16%	0
1622 Repair of Office Equipment	10,271	9,040	11,763	9,040	9,040	0	0.00%	0
1624 Refuse	2,209	2,278	2,278	2,278	2,278	0	0.00%	0
1630 Repair of Opr. Equipment	1,001,038	1,077,850	1,137,116	1,075,850	1,075,850	(2,000)	-0.19%	0
1637 Car Washes	67,115	70,166	70,166	70,166	70,166	0	0.00%	0
1646 Locksmith & Keys	15,332	6,695	7,495	6,695	6,695	0	0.00%	0
1698 Repair & Mtnc Services	8,011	11,886	11,886	11,886	11,886	0	0.00%	0
1710 Rent of Buildings/ Offices	780,351	366,402	539,332	369,492	369,492	3,090	0.84%	0
1735 Rent/Office Machines	185,231	275,391	362,041	353,391	353,391	78,000	28.32%	0
1810 Investigations Expense	102,692	198,000	198,000	223,000	223,000	25,000	12.63%	0
1845 Settlement of Claims	500,000	500,000	0	500,000	500,000	0	0.00%	0
1902 Alarms and Time Clocks	7,633	11,700	12,400	12,400	12,400	700	5.98%	0
1906 Contract Work	335,982	357,437	607,110	367,437	367,437	10,000	2.80%	0
1908 Pass Thru Salaries	60,000	0	0	0	0	0	NA	0
1912 Dues/Memberships	61,124	57,262	57,362	57,362	57,362	100	0.17%	0
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	2,113	0	0.00%	0
1948 Document Shredding	10,754	13,000	13,000	13,000	13,000	0	0.00%	0
Total Contractual Services	11,606,586	11,833,757	13,029,233	13,300,805	13,325,805	1,492,048	12.61%	25,000
Commodities (C):								
2110 Office Supplies	374,922	323,200	342,787	323,200	323,200	0	0.00%	0
2115 Subscriptions	32,861	13,967	16,142	16,142	16,142	2,175	15.57%	0
2205 Feed/Animals	23,701	25,118	25,118	25,118	25,118	0	0.00%	0
2210 Food	59,431	0	0	0	0	0	NA	0
2308 Sanitation	6,727	13,400	13,400	12,700	12,700	(700)	-5.22%	0
2320 Licenses / Badges	21,779	17,395	18,682	18,682	18,682	1,287	7.40%	0
2328 Materials/Buildings Maint	173,140	213,200	215,226	213,200	213,200	0	0.00%	0
2330 Materials/ Helicopter Maint	14,207	10,800	11,306	10,800	10,800	0	0.00%	0
2332 Materials/Vehicles Maint.	60,753	71,690	71,779	71,690	71,690	0	0.00%	0
2334 Gasoline/Oil/Lubricants	2,926,589	906,400	230,432	330,400	330,400	(576,000)	-63.55%	0
2410 Lab/Medical Supplies	79,772	252,136	98,198	252,136	252,136	0	0.00%	0
2505 Chemicals	242,596	57,120	220,719	57,120	57,120	0	0.00%	0
2615 Materials/Radio Maint.	296,880	350,000	378,425	350,000	350,000	0	0.00%	0
2625 Minor Equipment	1,885,487	911,748	1,210,888	1,032,948	1,032,948	121,200	13.29%	0
2630 Parts - Vehicles/Helicopters	1,212,592	971,586	242,453	1,423,624	1,423,624	452,038	46.53%	0
2730 In-Car Video Equip	56,928	76,600	76,600	76,600	76,600	0	0.00%	0
2735 Wearing Apparel	248,471	332,000	344,169	332,000	332,000	0	0.00%	0
2999 Charge Out	(23,848)	(35,000)	(35,000)	(35,000)	(35,000)	0	0.00%	0
Total Commodities	7,692,988	4,511,360	3,481,324	4,511,360	4,511,360	0	0.00%	0
Capital Outlay (E):								
3406 Computer Equipment	804,395	0	98,138	0	0	0	NA	0
3420 Motor Vehicles	0	0	0	0	0	0	NA	0
3505 Computer Software	493,930	0	0	0	0	0	NA	0
Total Capital Outlay	1,298,325	0	98,138	0	0	0	NA	0
Total Expenditures	205,584,133	201,973,377	205,591,776	210,710,987	207,235,787	5,262,410	2.61%	(3,475,200)
SURPLUS (DEFICIT)	0	0	(2,188,414)	0	0	0		0
PERSONNEL COSTS:								
Salaries	116,620,186	128,786,060	114,324,808	120,934,315	120,934,315	(7,851,745)	-6.10%	0
Health Insurance	21,712,046	21,296,442	22,063,072	23,923,573	23,923,573	2,627,131	12.34%	0
All Other Personal Services	49,186,334	52,101,927	52,595,201	52,887,218	52,887,218	785,291	1.51%	0
Salary Savings / Efficiencies	(2,532,332)	(16,556,169)	0	(4,846,284)	(8,346,484)	8,209,685	-49.59%	(3,500,200)
Training	88,272	83,000	85,934	83,000	83,000	0	0.00%	0
Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000	435,000	19.91%	0
Benefit Subsidy	136,127	139,829	132,577	136,512	136,512	(3,317)	-2.37%	0
Disability	41,992	45,212	42,464	43,922	43,922	(1,290)	-2.85%	0
Life Insurance	177,085	186,569	178,060	170,159	170,159	(16,410)	-8.80%	0
Unemployment Compensation	37,406	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	187,217,060	188,299,440	192,073,686	195,983,985	192,483,785	4,184,345	2.22%	(3,500,200)
Percent of Total	91.07%	93.23%	93.42%	93.01%	92.88%	79.51%		100.72%
NON-PERSONNEL	18,367,073	13,673,937	13,518,090	14,727,002	14,752,002	1,078,065	7.88%	25,000
Percent of Total	8.93%	6.77%	6.58%	6.99%	7.12%	20.49%		-0.72%

**SCHEDULE 9
DEPARTMENT OF POLICE
OTHER CITY FUNDS SUMMARY**

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216
Public Safety Sales Tax Fund 232, Byrne JAG Grant Fund 241, 2012A GO Bond Fund 3398
2013B Special Bond Fund 3431, 2016A Tax Exempt Bond Fund 3433

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	36	31	31	31	35	4	12.90%	4
Civilian Employees	48	47	45	45	45	(2)	-4.26%	0
Total FTE	84	78	76	76	80	2	2.56%	4
REVENUES:								
9999 City of Kansas City, MO	6,472,908	3,535,240	16,169,944	2,993,573	2,475,573	(1,059,667)	-29.97%	(518,000)
9994 Intergovernmental	9,147,087	9,747,373	10,268,879	10,216,826	10,216,826	469,453	4.82%	0
Total Revenue	15,619,995	13,282,613	26,438,823	13,210,399	12,692,399	(590,214)	-4.44%	(518,000)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	3,839,738	4,541,047	3,888,392	4,211,621	4,211,621	(329,426)	-7.25%	0
0112 Shift Pay	2,847	2,892	2,934	2,880	2,880	(12)	-0.41%	0
0220 Overtime	2,101,920	2,447,950	2,714,029	2,611,391	2,611,391	163,441	6.68%	0
0310 L.E.Pension	470,375	627,153	463,760	484,673	484,673	(142,480)	-22.72%	0
0315 Civilian Pension	328,273	386,226	325,499	337,611	337,611	(48,615)	-12.59%	0
0335 F.I.C.A. Taxes	180,986	209,482	163,361	190,297	190,297	(19,185)	-9.16%	0
0345 Education Incentive	30,429	33,420	32,413	31,200	31,200	(2,220)	-6.64%	0
0346 Other Incentive Pay	887	1,204	1,247	1,200	1,200	(4)	-0.33%	0
0420 Holiday Pay	36,420	47,088	42,299	46,361	46,361	(727)	-1.54%	0
0430 Court Pay	700	0	1,900	1,900	1,900	1,900	NA	0
0520 Clothing Allowance	14,739	18,060	16,581	18,600	18,600	540	2.99%	0
0530 Health Insurance	713,139	688,649	704,932	758,510	758,510	69,861	10.14%	0
0535 Life Insurance	2,659	0	592	0	0	0	NA	0
0999 Charge Out	(224,243)	(321,723)	(217,018)	(238,566)	(238,566)	83,157	-25.85%	0
Total Personal Services	7,498,869	8,681,448	8,140,921	8,457,678	8,457,678	(223,770)	-2.58%	0
Contractual Services (B):								
1034 Tow-in Expense	495	0	0	0	0	0	NA	0
1036 Training, Certifications	2,800	0	0	0	0	0	NA	0
1255 Travel and Education	156,137	176,800	217,860	286,146	286,146	109,346	61.85%	0
1428 Benefit Subsidy	288	9	36	0	0	(9)	-100.00%	0
1429 Disability	289	10	40	0	0	(10)	-100.00%	0
1430 Life Insurance	3,174	7,095	5,261	5,710	5,710	(1,385)	-19.52%	0
1440 Prop Insur & Risk Mgmt	31,767	0	146,000	0	0	0	NA	0
1535 Telephone Expense	122,847	147,945	111,971	168,765	168,765	20,820	14.07%	0
1536 Network Connectivity	529	1,000	114	0	0	(1,000)	-100.00%	0
1602 Repairs - Vehicles/Helicopters	128,805	206,000	89,409	206,000	206,000	0	0.00%	0
1604 Repair of Buildings	59,320	0	112,700	0	0	0	NA	0
1628 Repair of Plant Equipment	70,202	0	57,500	0	0	0	NA	0
1630 Repair of Opr. Equipment	243,313	950,000	362,505	500,000	500,000	(450,000)	-47.37%	0
1698 Repair & Minc Services	7,608	3,000	3,968	7,000	7,000	4,000	133.33%	0
1705 Auto Rental	286,871	213,070	191,067	306,870	306,870	93,800	44.02%	0
1710 Rent of Buildings/ Offices	0	38,828	550,000	0	0	(38,828)	-100.00%	0
1735 Rent/Office Machines	5,456	3,500	1,458	0	0	(3,500)	-100.00%	0
1798 Other Rent	792	0	0	0	0	0	NA	0
1810 Investigations Expense	148,734	113,698	148,462	147,980	147,980	34,282	30.15%	0
1906 Contract Work	82,278	32,050	190,908	31,230	31,230	(820)	-2.56%	0
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	467,000	382,000	449.41%	0
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	25,200	5,200	26.00%	0
1973 Grant Pass Thru OT	7,117	0	0	0	0	0	NA	0
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	28,000	23,000	460.00%	0
Total Contractual Services	1,528,364	2,003,005	2,617,259	2,179,901	2,179,901	176,896	8.83%	0
Commodities (C):								
2110 Office Supplies	0	1,000	0	0	0	(1,000)	-100.00%	0
2334 Gasoline/Oil Lubricants	84,396	89,900	66,889	111,550	99,550	9,650	10.73%	(12,000)
2625 Minor Equipment	49,769	32,760	74,420	91,770	91,770	59,010	180.13%	0
2630 Parts - Vehicles/Helicopters	955	6,000	1,056,000	6,000	0	(6,000)	-100.00%	(6,000)
Total Commodities	135,120	129,660	1,197,309	209,320	191,320	61,660	47.56%	(18,000)

**SCHEDULE 9
DEPARTMENT OF POLICE
OTHER CITY FUNDS SUMMARY**

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Capital Outlay (E):								
3406 Computer Equipment	106,783	100,000	1,532,627	75,000	75,000	(25,000)	-25.00%	0
3418 Lab Equipment	233,687	34,000	200,000	30,000	30,000	(4,000)	-11.76%	0
3420 Motor Vehicles	1,693,374	1,040,000	172,121	1,040,000	1,040,000	0	0.00%	0
3422 Office Equipment	818	0	2,586,000	0	0	0	NA	0
3423 Audio/Visual Equip	119,930	0	4,970	0	0	0	NA	0
3428 Radio & Commun. Eqp	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.00%	0
3442 Police Equipment	4,257,419	291,500	8,726,402	1,215,500	715,500	424,000	145.45%	(500,000)
3495 Equipment	0	0	49,938	0	0	0	NA	0
3505 Computer Software	24,922	3,000	191,341	3,000	3,000	0	0.00%	0
Total Capital Outlay	<u>6,436,933</u>	<u>2,468,500</u>	<u>14,463,399</u>	<u>2,363,500</u>	<u>1,863,500</u>	<u>(605,000)</u>	<u>-24.51%</u>	<u>(500,000)</u>
Construction (B):								
1106 Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>	<u>0</u>
Total Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>	<u>0</u>
Total Expenditures	<u>15,619,995</u>	<u>13,282,613</u>	<u>26,438,823</u>	<u>13,210,399</u>	<u>12,692,399</u>	<u>(590,214)</u>	<u>-4.44%</u>	<u>(518,000)</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries	3,839,738	4,541,047	3,888,392	4,211,621	4,211,621	(329,426)	-7.25%	0
Health Insurance	713,139	688,649	704,932	758,510	758,510	69,861	10.14%	0
All Other Personal Services	2,945,992	3,451,752	3,547,597	3,487,547	3,487,547	35,795	1.04%	0
Training	2,800	0	0	0	0	0	NA	0
Travel and Education	156,137	176,800	217,860	286,146	286,146	109,346	61.85%	0
Benefit Subsidy	288	9	36	0	0	(9)	NA	0
Disability	289	10	40	0	0	(10)	NA	0
Life Insurance	3,174	7,095	5,261	5,710	5,710	(1,385)	-19.52%	0
Total Personnel Costs	<u>7,661,557</u>	<u>8,865,362</u>	<u>8,364,118</u>	<u>8,749,534</u>	<u>8,749,534</u>	<u>(115,828)</u>	<u>-1.31%</u>	<u>0</u>
Percent of Total	49.05%	66.74%	31.64%	66.23%	68.94%	19.62%		0.00%
NON-PERSONNEL	<u>7,958,438</u>	<u>4,417,251</u>	<u>18,074,705</u>	<u>4,460,865</u>	<u>3,942,865</u>	<u>(474,386)</u>	<u>-10.74%</u>	<u>(518,000)</u>
Percent of Total	50.95%	33.26%	68.36%	33.77%	31.06%	80.38%		100.00%

GENERAL FUND MANAGEMENT

BOARD OF POLICE COMMISSIONERS

OFFICE OF COMMUNITY COMPLAINTS

OFFICE OF THE CHIEF OF POLICE

OFFICE OF GENERAL COUNSEL

MUNICIPAL COURT LIAISON

RISK MANAGEMENT

HUMAN RESOURCES DIVISION

EMPLOYMENT UNIT

EMPLOYEE BENEFITS UNIT

EXECUTIVE OFFICER / PROFESSIONAL STANDARDS

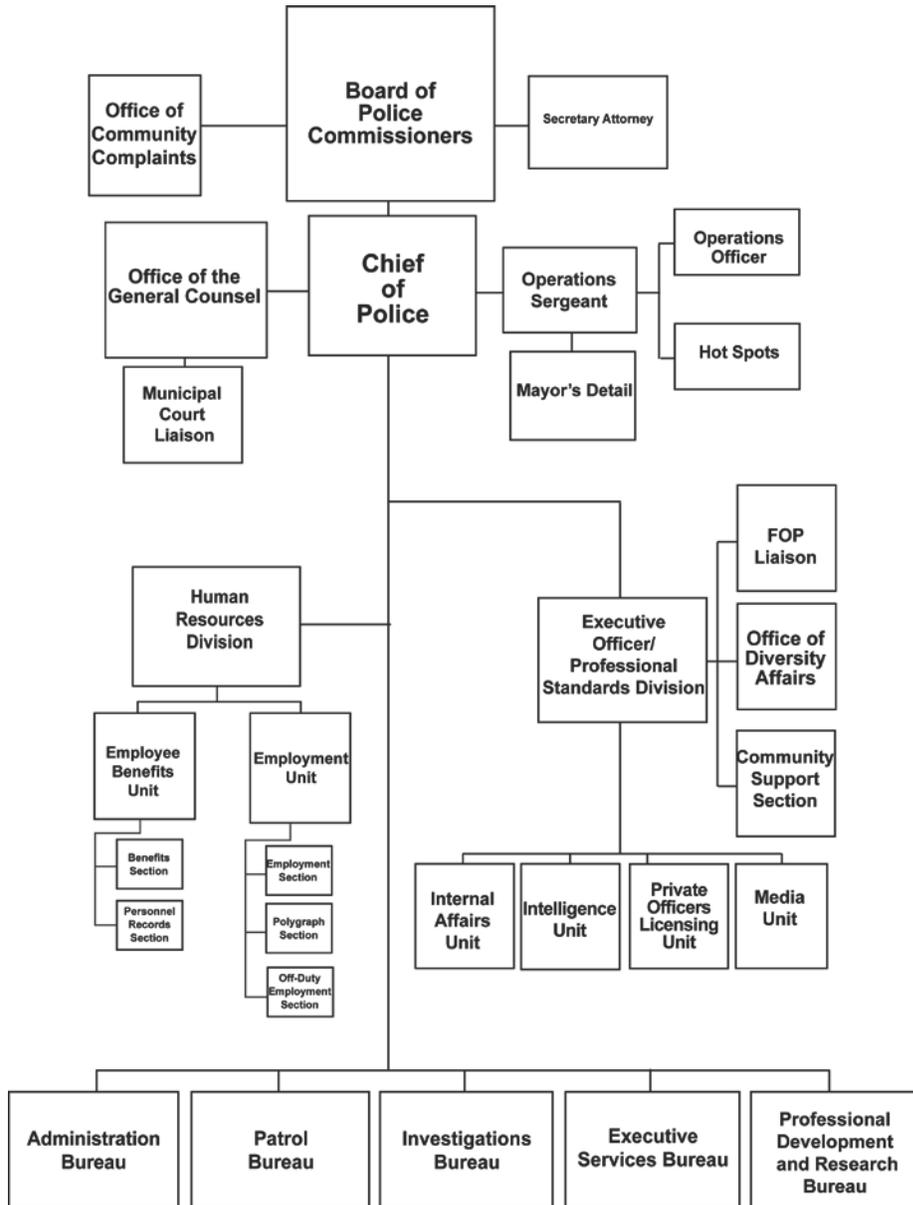
PRIVATE OFFICERS LICENSING UNIT

MEDIA UNIT

COMMUNITY SUPPORT SECTION

INTERNAL AFFAIRS UNIT

INTELLIGENCE UNIT



**DEPARTMENT OF POLICE
MANAGEMENT
ACTIVITY DESCRIPTION**

The Board of Police Commissioners ("the Board") oversees management of the Kansas City, Missouri Police Department ("the Department"). Day-to-day operational decisions reside in the Office of the Chief of Police.

Program: Board of Police Commissioners 1000

Missouri Revised Statutes, Chapter 84:

84.350 "...In all cities of this state that now have, or may hereafter have, three hundred thousand inhabitants and not over seven hundred thousand inhabitants, there shall be, and is hereby established, within and for the cities, a board of police commissioners to consist of four commissioners...together with the mayor of such cities..."

84.360 "...The governor of the state of Missouri, by and with the consent of the senate, shall appoint the four commissioners provided for in section 84.350..."

84.420 "1. The board of police commissioners shall have the duty and responsibility at all times of the day and night within the boundaries of these cities, and on other public property of these cities beyond the corporate limits thereof to:

- (1) Preserve the public peace;
- (2) Prevent crime and arrest offenders;
- (3) Protect the rights of persons and property;
- (4) Guard the public health;
- (5) Preserve order at every public election, and at all public meetings and places and on all public occasions;
- (6) Prevent and remove nuisances on all streets, alleys, highways, waters, and other places;
- (7) Provide a proper police force at fires for the protection of firemen and property;
- (8) Protect transients at public wharves, airports, railway and bus stations;
- (9) See that all laws relating to elections and to the observance of Sunday, and relating to pawnbrokers, intemperance, lotteries and lottery policies, vagrants, disorderly persons, and the public health are enforced;
- (10) Suppress gambling and bawdyhouses, and every other manner and kind of disorder and offense against law and the public health; and
- (11) Enforce all laws and ordinances passed, or which may hereafter be passed, by the common council of such cities, not inconsistent with the provisions of sections 84.350 to 84.860."

"2. The board shall determine the policy and in fulfillment of the duties and responsibilities herein provided and to this end shall:

- (1) Adopt rules and regulations not inconsistent herewith governing the conduct of such police department;

- (2) Appoint a chief of police who shall be responsible to the board for the proper execution of the policies, duties, and responsibilities established for the administration of the police department."

84.790 "...The board shall cause a full journal of their proceedings to be kept, and shall also cause all their receipts and disbursements of money to be faithfully entered in books to be procured and kept for that purpose, and said journal, and all said books, and all other documents in possession of said board, shall always be open to the inspection of the general assembly of the state of Missouri or any committee appointed by it for that purpose. It shall be the duty of the board to report to the common council or municipal assembly of the said city at each annual session thereof, the number and expenses of the police force employed by it under sections 84.350 to 84.860, and all such other matters as may be of public interest..."

84.840 "...The board of such cities shall at least three months before the close of the fiscal year, provide that a certified audit of the police department's accounts for the current year be made by an independent firm of certified accountants ... such audit shall be complete and general in scope, and report of such audit shall be completed and published within sixty days after the close of such fiscal year..."

Activity: Office of Community Complaints 1005

The Board established the Office of Community Complaints (O.C.C.) in 1969 to comply with the requirements of RSMo Section 84.430, which mandates that, "The board will hear all complaints and charges against any member of the police department." Thus, under the authority of the Board, O.C.C. is responsible for protecting citizens from the possibility of abuse or misconduct on the part of members of the Department and to protect the members of the Department from unjust and unfair accusations which may be lodged by individuals.

As an oversight agency for the Board, the Department, and the Kansas City community, O.C.C. receives and reviews complaints filed against officers or members of the Department and makes determinations as to whether those complaints should be formally investigated, mediated, or conciliated. In essence, O.C.C. is committed to effectively and impartially resolving all complaints involving a misunderstanding/dispute between an individual and member(s) of the Department. O.C.C.'s goal is to at all times provide professional and appropriate customer service to the Board, the Department, and the community.

Program: Office of the Chief of Police 1010

The Chief of Police commands a Department comprised of over 2,100 employees. The City of Kansas City, Missouri ("the City") has a diverse population of about 459,000 and extends over an area consisting of about 318 square miles within four counties. The Chief of Police reports to the Board. The Office of the Chief of Police is responsible for the proper and timely execution of the policies, duties, and responsibilities established for the administration of the Department. The Office of the Chief of Police provides quality and effective support to the various elements of the Department, the Board, and the community.

Under the current organizational structure, the Office of the Chief of Police oversees five bureaus. The bureaus are the Executive Services Bureau, Administration Bureau, Professional Development and Research Bureau, Patrol Bureau, and Investigations Bureau. Each bureau is organized into divisions, which, in turn, are divided into units and sections/watches. The Office of the Chief of Police also oversees an Office of General Counsel, Executive Officer, and Office of Special Projects.

Activity: Office of General Counsel / Municipal Court Liaison 1010

The Office of General Counsel's attorneys and legal assistants act as in-house counsel for the Department. OGC reviews new and revised policies; develops and conducts training for Department members; responds to charges of discrimination filed with the Missouri Commission on Human Rights and Equal Employment Opportunity Commission; reviews and resolves workers' compensation lawsuits filed by members; responds to unemployment claims; responds to records requests made pursuant to Missouri's Sunshine Law; schedules Board of Police Commissioners' monthly and special meetings; prepares and disseminates materials for Board meetings, including preparation of detailed minutes of each meeting; and responds to inquiries from Department members of all ranks rendering hundreds of opinions per year on various issues dealing with law enforcement, personnel and other matters. OGC attorneys are responsible for reviewing personnel actions upon request of command and the prosecution of disciplinary actions against Department members. OGC oversees and coordinates the handling of civil litigation filed against the Department, Board and Department members and is involved in decision-making regarding settlement of civil claims and lawsuits. OGC attorneys appear in court on a frequent basis, for example, to file lawsuits against persons responsible for damaging Department-owned property (such as motor vehicle accidents) and to quash subpoenas, respond to expungement actions, or in response to court orders. OGC attorneys write and review hundreds of contracts, memoranda of understanding, and grant documents each year. Attorneys in OGC respond to all officer-involved shootings and also respond to other critical incidents on an as-needed basis.

Court dates for officer testimony in Municipal Court and other matters involving the Municipal Court and its judges are coordinated by a detective assigned to OGC. This detective acts as Municipal Court Liaison. The detective also reviews audio and video before the records are disclosed to requestors, delivers Board materials, works with the Private Officer Licensing Unit on inspections, acts as security for the Mayor's Detail, and performs tasks for the OGC and Chief's Office on an as-needed basis.

Activity: Risk Management 1015

The Office of General Counsel administers the Department's self-retention program for liability and vehicle damage claims. Commercial insurance is purchased for non-realty property (building contents, helicopters, etc.) coverage. The City insures buildings, which it provides to the Department. OGC attorneys and legal assistants are frequently asked to report on various risk-management issues, such as contributing ideas to reduce the cost of litigation, workers' compensation claims, and recovering money owed to the Department for damage to Department-owned property.

Sub-Program: Human Resources Division 1017

The Human Resources Division is responsible for providing assistance to active and retired employees, hiring qualified employees, coordination of off-duty employment, management of Department benefit programs, and coordinating personnel matters and processing grievances filed by Department members.

Activity: Employment Unit 1017

The Employment Unit oversees the activities of the Employment Section, the Polygraph Section, and the Off-Duty Employment Section. The Employment Unit is responsible for administering all aspects of the employment process in a nondiscriminatory manner. The unit also coordinates off-duty employment with members of the Department through SEMS (secondary employment management system).

Employment Section 1017

The Employment Section enhances the Department's role as an Equal Opportunity Employer. This is accomplished by recruiting, processing, testing, and hiring qualified applicants for employment opportunities in a nondiscriminatory manner. Employment opportunities are publicized by means of internal job vacancy postings, outside media advertisement, website posting, automated telephone system, as well as participation in job fairs, school, and community events.

Polygraph Section 1017

The Polygraph Section conducts examinations in conjunction with criminal investigations, internal matters, and for pre-employment purposes. The examinations are conducted in support of internal and criminal investigations to assist in resolving issues encountered during those investigations. Examinations are conducted during pre-employment processing to assist in determining the suitability of applicants.

Off Duty Employment 1017

The Off-Duty Coordinator oversees, investigates, and approves off-duty employment requests by members and prospective outside employers. The Off-Duty Coordinator conducts regular site inspections on off-duty jobs and handles personnel issues that may arise.

Activity: Employee Benefits Unit 1017

The Employee Benefits Unit oversees the activities of the Benefits Section and Personnel Records Section. The Employee Benefits Unit is responsible for preparing and administering the sergeant and captain promotional process as well as the master patrol and detective selection process. The unit also coordinates academic selection activities, bilingual testing, reviewing selection processes, and handling requests from other law enforcement agencies for outside assessors.

Benefits Section 1017

The Benefits Section is responsible for the coordination and administration of various Department sponsored employee benefits. These responsibilities include Department programs such as: health, life, and dental insurance for active and retired employees; Section 125 plan; workers' compensation; personnel policies; salaries; job descriptions; random drug screening; physical and psychological examinations; preventive communicable diseases; deferred compensation; college incentives; college tuition reimbursements; medical and child care reimbursements; and coordination of the Department's EEO and affirmative action policies and reporting.

Personnel Records Section 1017

The Personnel Records Section is responsible for the administration of personnel actions, i.e., salary adjustments, reclassifications, promotions, transfers, resignations, suspensions, terminations, retirements, etc., in addition to maintaining all permanent personnel files. The section is responsible for sign-in procedures for civilian and law enforcement employees as well as handling the processing for separating members and coordination of benefits upon the death of a Department member. The Personnel Records Section has responsibility for the development and maintenance of the Department's Automated Timekeeping System, the Employee Information System (automated slide cards), and the Computerized Identification System. The section also issues and maintains Department badges and provides the maintenance of the emergency notification system.

Sub-program: Executive Officer / Professional Standards Division 1020

The Executive Officer is charged with coordinating matters regarding professional standards and intelligence gathering. Reporting elements are: Office of Diversity Affairs, Private Officers Licensing Unit, Internal Affairs Unit, Media Unit, Intelligence Unit, Community Support Section, and FOP Liaison to the Chief of Police.

Activity: Private Officers Licensing Unit 1011

Private Officers Licensing Unit ensures compliance with statutes regarding the control and regulation of private security companies and persons, both armed and unarmed, in the City. The main responsibility is to conduct background investigations, monitor firearm qualifications, and administer an examination to ensure only qualified persons are licensed. Receipts of monies from fees charged in the licensing process support operations.

In its regulatory function, the unit protects the citizen from abuse of authority and the Board from possible liability arising out of the licensing of private security. The unit issues private security licenses and maintains records on approximately 11,000 individuals and two hundred twenty seven (202) private security agencies.

Activity: Media Unit 1022

The Media Unit was established to provide information on Department activities to the news media for dissemination to the public and to promote cooperation and enhance communication between the Department and the members of the news media.

The Media Unit has as its primary duty the responsibility of providing liaisons with the members of the news media, frequently on behalf of other Department elements. The Media Unit has the responsibility for the production and distribution of the statutorily required annual report. The unit develops and publishes an in-house monthly newsletter, a daily e-mail newsletter, and coordinates award, promotional, and retirement ceremonies, as well as other special events. The Media Unit also provides public relations services and advice to Department elements.

Activity: Community Support Section – Victim Assistance 1023

The Victim Services Unit is responsible for providing enhanced services to violent crime victims, witnesses, and their families. Unit personnel are responsible to: provide crime victims with timely crisis intervention assistance; inform victims of victims' rights and compensation eligibility in accordance with Missouri constitutional requirements; refer victims to community resources that address needs for shelter, food, clothing, counseling, etc.; serve as police liaison for victims until the case is presented to court for prosecution; update victims on case status; provide victims information on the criminal justice process; serve as the primary contact for crime victims in collaboration with case detectives; and monitor, track, and document victim services activity.

Activity: Internal Affairs Unit 1025

The Internal Affairs Unit (IAU) is charged with conducting investigations of internal matters that involve the actions of Department members. These investigations include, but are not limited to, complaints filed with O.C.C., the disarming and/or the discharge of a firearm by an officer, inquiries into commendable acts by Department members, and any other miscellaneous investigation as directed by the Chief of Police. In addition, IAU is the central repository for all case files associated with internal investigations as well as all response to resistance reports.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
MANAGEMENT**

Activities Board of Police Commissioners, Office of Community Complaints,
Office of the Chief

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	39	41	43	43	49
Civilian Employees	47	50	43	43	43
Total FTE	<u>86</u>	<u>91</u>	<u>86</u>	<u>86</u>	<u>92</u>
SUMMARY					
Personal Services	6,074,563	5,925,015	6,083,301	6,272,870	6,098,703
Contractual Services	3,440,477	4,921,508	4,340,346	5,254,931	5,279,931
Commodities	12,856	10,000	10,000	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>9,527,896</u>	<u>10,856,523</u>	<u>10,433,647</u>	<u>11,537,801</u>	<u>11,388,634</u>
DETAIL					
Personal Services (A):					
0110 Salaries	5,781,898	5,920,663	5,773,939	5,963,770	5,963,770
0112 Shift Pay	111	0	0	0	0
0220 Overtime	212,464	213,000	231,574	232,000	232,000
0345 Education Incentive	50,786	46,669	50,597	50,700	50,700
0346 Other Incentive Pay	602	602	583	600	600
0420 Holiday Pay	1,925	0	437	0	0
0430 Court Pay	214	0	0	0	0
0505 Unfunded Personal Services	0	(280,601)	0	0	(174,167)
0520 Clothing Allowance	26,563	24,682	26,171	25,800	25,800
Total	<u>6,074,563</u>	<u>5,925,015</u>	<u>6,083,301</u>	<u>6,272,870</u>	<u>6,098,703</u>
Contractual Services (B):					
1012 Consultant Services	189,198	383,546	341,904	268,311	293,311
1014 Court Cost / Legal Services	65,990	88,342	88,342	88,342	88,342
1024 Legal Fee	166,895	480,000	480,000	480,000	480,000
1026 Medical Non-Injury	64,119	56,800	56,800	56,800	56,800
1027 Employee Drug Testing	0	0	0	0	0
1030 Professional Services	192,664	80,283	141,256	80,283	80,283
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555
1205 Advertising Expense	5,721	5,000	5,000	5,000	5,000
1235 Local Meeting Expense	17,302	11,779	17,828	17,979	17,979
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	111,591
1440 Prop Insur & Risk Mgmt	344,559	870,500	231,858	877,858	877,858
1622 Repair of Office Equip.	140	140	140	140	140
1735 Rent/Office Machines	953	1,849	1,849	1,849	1,849
1845 Settlement of Claims	500,000	500,000	0	500,000	500,000
1906 Contract Work	28,533	137,710	234,710	137,710	137,710
1912 Dues and Memberships	400	300	400	400	400
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	2,113
Total	<u>3,440,477</u>	<u>4,921,508</u>	<u>4,340,346</u>	<u>5,254,931</u>	<u>5,279,931</u>
Commodities (C):					
2320 Licenses / Badges	12,856	10,000	10,000	10,000	10,000
Total	<u>12,856</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL	<u>9,527,896</u>	<u>10,856,523</u>	<u>10,433,647</u>	<u>11,537,801</u>	<u>11,388,634</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR BOARD OF POLICE COMMISSIONERS 021 1000**

Activities Board of Police Commissioners

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

SUMMARY					
Personal Services	7,293	49,786	8,812	49,752	49,752
Contractual Services	105,041	93,520	140,299	83,520	83,520
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>112,334</u>	<u>143,306</u>	<u>149,111</u>	<u>133,272</u>	<u>133,272</u>

DETAIL					
Personal Services (A):					
0110 Salaries	7,293	49,786	8,812	49,752	49,752
Total	<u>7,293</u>	<u>49,786</u>	<u>8,812</u>	<u>49,752</u>	<u>49,752</u>

Contractual Services (B):					
1012 Consultant Services	50,400	88,320	82,200	72,020	72,020
1030 Professional Services	40,865	0	46,750	0	0
1235 Local Meeting Expense	13,776	5,200	11,349	11,500	11,500
Total	<u>105,041</u>	<u>93,520</u>	<u>140,299</u>	<u>83,520</u>	<u>83,520</u>

SUMMARY OF POSITIONS

7050 Police Commissioner	4	4	4	4	4
7100 Board Secretary / Attorney	1	1	1	1	1
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

CONTRACTUAL SERVICES

B 1012 Consultant Services: To pay for consultant services provided such as legislative updates.

B 1030 Professional Services: To pay for Board Secretary.

B 1235 Local Meeting Expense: Provides for refreshments at Board of Police Commissioners' meetings.

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR OFFICE OF COMMUNITY COMPLAINTS 021 1005**

Activities Office of Community Complaints

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	0
Civilian Employees	7	7	6	6	6
Total FTE	8	8	7	7	6

SUMMARY					
Personal Services	536,691	560,603	533,745	565,571	548,553
Contractual Services	1,619	4,044	4,044	4,044	4,044
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	538,310	564,647	537,789	569,615	552,597

DETAIL					
Personal Services (A):					
0110 Salaries	527,948	577,998	526,010	555,571	555,571
0220 Overtime	2,719	4,000	1,904	4,000	4,000
0345 Education Incentive	5,422	5,421	5,248	5,400	5,400
0505 Unfunded Personal Services	0	(27,418)	0	0	(17,018)
0520 Clothing Allowance	602	602	583	600	600
Total	536,691	560,603	533,745	565,571	548,553

Contractual Services (B):					
1235 Local Meeting Expense	126	1,755	1,655	1,655	1,655
1622 Repair of Office Equipment	140	140	140	140	140
1735 Rent/Office Machines	953	1,849	1,849	1,849	1,849
1912 Dues and Memberships	400	300	400	400	400
Total	1,619	4,044	4,044	4,044	4,044

SUMMARY OF POSITIONS

8070 Detective	1	1	1	1	0
1410 Director, O.C.C.	1	1	1	1	1
1420 Deputy Director, O.C.C.	1	1	1	1	1
1850 OCC Supervisor	1	1	1	1	1
2340 O.C.C. Analysts	3	3	3	3	3
4230 Administrative Assistant III	1	1	0	0	0
Total	8	8	7	7	6

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR OFFICE OF THE CHIEF 021 1010**

Activities Office of the Chief
Office of General Counsel, Office of Special Projects,
Office of Diversity Affairs

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	14	14	12
Civilian Employees	6	6	5	5	5
Total FTE	<u>14</u>	<u>14</u>	<u>19</u>	<u>19</u>	<u>17</u>
SUMMARY					
Personal Services	1,654,933	1,287,690	1,627,327	1,826,918	1,786,332
Contractual Services	387,115	918,476	979,954	819,541	844,541
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,042,048</u>	<u>2,206,166</u>	<u>2,607,281</u>	<u>2,646,459</u>	<u>2,630,873</u>

DETAIL

Personal Services (A):

0110 Salaries	1,542,267	1,227,721	1,505,871	1,692,318	1,692,318
0112 Shift Pay	111	0	0	0	0
0220 Overtime	90,141	110,000	99,180	110,000	110,000
0345 Education Incentive	14,138	10,541	14,569	16,200	16,200
0420 Holiday Pay	565	0	136	0	0
0430 Court Pay	214	0	0	0	0
0505 Unfunded Personal Services	0	(65,388)	0	0	(40,586)
0520 Clothing Allowance	7,497	4,816	7,571	8,400	8,400
Total	<u>1,654,933</u>	<u>1,287,690</u>	<u>1,627,327</u>	<u>1,826,918</u>	<u>1,786,332</u>

Contractual Services (B):

1012 Consultant Services	128,347	225,000	189,478	126,065	151,065
1014 Court Cost / Legal Services	65,990	88,342	88,342	88,342	88,342
1024 Legal Fee	166,895	480,000	480,000	480,000	480,000
1235 Local Meeting Expense	3,400	4,824	4,824	4,824	4,824
1906 Contract Work	22,483	120,310	217,310	120,310	120,310
Total	<u>387,115</u>	<u>918,476</u>	<u>979,954</u>	<u>819,541</u>	<u>844,541</u>

SUMMARY OF POSITIONS

8350 Chief of Police	1	1	1	1	1
8250 Major	0	1	1	1	0
8200 Captain	2	0	4	4	4
8150 Sergeant	1	1	3	3	2
8070 Detective	1	1	1	1	1
8060 Police Officer	3	4	4	4	4
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
1520 Director Special Projects	0	0	0	0	0
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	2	2	2	2	2
4360 Senior Paralegal Assistant	1	1	0	0	0
Total	<u>14</u>	<u>14</u>	<u>19</u>	<u>19</u>	<u>17</u>

CONTRACTUAL SERVICES

B 1012 Consultant Services: Blueprint for the Future implementation costs.

B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.

B 1024 Legal Fee: Pays for contracting with counsel outside the department.

B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.

B 1906 Contract Work: Funds TIPS Hot Line, legal library expenses, attorney registrations, etc. The TIPS Hot Line is a twenty-four hour a day phone service used to receive information concerning crime and to offer rewards if appropriate. The TIPS Hot Line is governed by a board of business persons who belong to the Crime Stoppers of Greater Kansas City and serves the Kansas City metropolitan area.

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR RISK MANAGEMENT 021 1015**

Activities Risk Management

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,708,562	3,669,204	2,965,562	4,111,562	4,111,562
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,708,562</u>	<u>3,669,204</u>	<u>2,965,562</u>	<u>4,111,562</u>	<u>4,111,562</u>
DETAIL					
Contractual Services (B):					
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	2,620,000
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	111,591
1440 Prop Insur & Risk Mgmt	344,559	870,500	231,858	877,858	877,858
1845 Settlement of Claims	500,000	500,000	0	500,000	500,000
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	2,113
Total	<u>2,708,562</u>	<u>3,669,204</u>	<u>2,965,562</u>	<u>4,111,562</u>	<u>4,111,562</u>

CONTRACTUAL SERVICES

B 1024	Legal Fee: Paid to MO Attorney General for legal representation.				
B 1415	Workers' Compensation (WC): Self-retention program costs are transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims are paid. Amounts in excess of the transfer are paid from the above account which will be increased by appropriations transferred in from other general fund accounts.				
	Estimated amount required	2,300,000		2,620,000	2,620,000
	Funding (Gap)	(115,000)		0	0
	Amount shown above	2,185,000		2,620,000	2,620,000
B 1420	Realty Insurance: Allocated by City for police occupied buildings.				
B 1440	Property Insurance & Risk Management:				
	Liability Self-Retention	500,000		500,000	500,000
	Aircraft (Helicopter) Insurance	210,000		207,000	207,000
	Department Equipment Insurance	150,000		150,000	150,000
	Commercial Crime/Fidelity Insur	20,000		20,358	20,358
	Accidental Death/Disability Insur	500		500	500
	Funding (Gap)	(10,000)		0	0
	Amount shown above	870,500		877,858	877,858
B 1845	Settlement of Claims: Risk management costs for liability self-retention settlements.				
B 1916	Employee and Notary Bonds: The department is required by state statute to employee notaries and bond certain department employees.				

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR HUMAN RESOURCES DIVISION 021 1017**

Activities Human Resources Division
Employment Unit, Employee Benefits Unit, Polygraph Section,
Personnel Records Section, Off Duty Employment

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	7	7	7	9
Civilian Employees	22	24	21	21	21
Total FTE	29	31	28	28	30

SUMMARY					
Personal Services	1,820,546	1,851,283	1,814,117	1,832,871	1,781,941
Contractual Services	238,140	236,264	250,487	236,264	236,264
Commodities	12,856	10,000	10,000	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,071,542	2,097,547	2,074,604	2,079,135	2,028,205

DETAIL						
Personal Services (A):						
0110	Salaries	1,775,342	1,878,886	1,761,490	1,777,571	1,777,571
0220	Overtime	29,590	40,000	36,498	40,000	40,000
0345	Education Incentive	10,573	10,236	11,223	11,100	11,100
0420	Holiday Pay	0	0	301	0	0
0505	Unfunded Personal Services	0	(82,053)	0	0	(50,930)
0520	Clothing Allowance	5,041	4,214	4,605	4,200	4,200
Total		1,820,546	1,851,283	1,814,117	1,832,871	1,781,941

Contractual Services (B):						
1012	Consultant Services	10,451	70,226	70,226	70,226	70,226
1026	Medical Non-Injury	64,119	56,800	56,800	56,800	56,800
1030	Professional Services	151,799	80,283	94,506	80,283	80,283
1040	Medical/Duty Related	0	6,555	6,555	6,555	6,555
1205	Advertising Expense	5,721	5,000	5,000	5,000	5,000
1906	Contract Work	6,050	17,400	17,400	17,400	17,400
Total		238,140	236,264	250,487	236,264	236,264

Commodities (C):						
2320	Licenses / Badges	12,856	10,000	10,000	10,000	10,000
Total		12,856	10,000	10,000	10,000	10,000

SUMMARY OF POSITIONS						
8250	Major	0	0	1	1	1
8200	Captain	2	2	2	2	3
8150	Sergeant	2	2	2	2	3
8060	Police Officer	3	3	2	2	2
1500	Human Resources Director	1	1	1	1	1
1630	Supervisor III	1	1	1	1	1
1640	Administrative Supervisor	2	2	2	2	2
2100	Human Resources Specialist I	1	1	1	1	1
2110	Human Resources Specialist II	4	3	3	3	3
2120	Human Resources Specialist III	3	4	4	4	4
2130	Human Resources Specialist IV	4	4	4	4	4
2140	Human Resources Specialist V	2	4	2	2	2
4210	Administrative Assistant I	1	1	0	0	0
4220	Administrative Assistant II	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6500	Polygraph Examiner	1	1	1	1	1
Total		29	31	28	28	30

CONTRACTUAL SERVICES					
B 1012	Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226	40,226	40,226
	Civilian pay classification study		30,000	30,000	30,000
	Total funding required		70,226	70,226	70,226

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR HUMAN RESOURCES DIVISION 021 1017**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
B 1026 Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Random Drug Screening, and Pre-employment Physicals		66,068		88,968	88,968
Funding Gap		(9,268)		(32,168)	(32,168)
Amount shown above		56,800		56,800	56,800
B 1030 Professional Services: Estimated expenses for professional services such as Promotional Processing/Written Examinations, Pre-employment Psychological Evaluations, Promotional Process, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)		80,283		129,000	129,000
Funding Gap		0		(48,717)	(48,717)
Amount shown above		80,283		80,283	80,283
B 1040 Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.					
B 1205 Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.					
B 1906 Other Contract Work: Polygraph services					
<u>COMMODITIES</u>					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.		15,000		15,000	15,000
Funding Gap		(5,000)		(5,000)	(5,000)
Amount shown above		10,000		10,000	10,000

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR EXECUTIVE OFFICER / PROFESSIONAL STANDARDS 021 1020**

Activities Executive Officer / Professional Standards
Diversity, Staff Inspection, Quality Control, Tech Efficiency, Private Officers Licensing

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	3	1	1	8
Civilian Employees	0	0	0	0	0
Total FTE	<u>2</u>	<u>3</u>	<u>1</u>	<u>1</u>	<u>8</u>

SUMMARY					
Personal Services	173,003	275,470	202,898	110,304	104,588
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>173,003</u>	<u>275,470</u>	<u>202,898</u>	<u>110,304</u>	<u>104,588</u>

DETAIL					
Personal Services (A):					
0110 Salaries	170,292	280,765	199,691	108,804	108,804
0345 Education Incentive	1,707	2,108	2,041	900	900
0505 Unfunded Personal Services	0	(9,209)	0	0	(5,716)
0520 Clothing Allowance	1,004	1,806	1,166	600	600
Total	<u>173,003</u>	<u>275,470</u>	<u>202,898</u>	<u>110,304</u>	<u>104,588</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	0	1	0	0	4
8150 Sergeant	0	0	0	0	3
8060 Police Officer	1	1	0	0	0
Total	<u>2</u>	<u>3</u>	<u>1</u>	<u>1</u>	<u>8</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR MEDIA UNIT 021 1022**

Activities Media Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	4	4	4	4	4
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

SUMMARY					
Personal Services	541,085	513,280	537,702	546,724	530,807
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>541,085</u>	<u>513,280</u>	<u>537,702</u>	<u>546,724</u>	<u>530,807</u>

DETAIL						
Personal Services (A):						
0110	Salaries	482,419	499,699	477,413	497,524	497,524
0220	Overtime	50,630	32,000	53,291	42,000	42,000
0345	Education Incentive	4,804	4,817	4,666	4,800	4,800
0420	Holiday Pay	915	0	0	0	0
0505	Unfunded Personal Services	0	(25,644)	0	0	(15,917)
0520	Clothing Allowance	2,317	2,408	2,332	2,400	2,400
Total		<u>541,085</u>	<u>513,280</u>	<u>537,702</u>	<u>546,724</u>	<u>530,807</u>

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	1	1	1	1	1
8070	Detective	1	1	1	1	1
8060	Police Officer	1	1	1	1	1
2200	Public Relations Specialist I	2	2	2	2	2
2210	Public Relations Specialist II	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
Total		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR COMMUNITY SUPPORT SECTION 021 1023**

Activities Victim Assistance

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	5	6	6	4
Civilian Employees	1	1	1	1	1
Total FTE	<u>5</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>5</u>

SUMMARY

Personal Services	412,974	393,815	465,591	489,809	477,569
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>412,974</u>	<u>393,815</u>	<u>465,591</u>	<u>489,809</u>	<u>477,569</u>

DETAIL

Personal Services (A):

0110	Salaries	389,296	396,913	447,594	466,709	466,709
0220	Overtime	16,410	10,000	10,124	15,000	15,000
0345	Education Incentive	3,732	3,612	4,374	4,500	4,500
0420	Holiday Pay	445	0	0	0	0
0505	Unfunded Personal Services	0	(19,720)	0	0	(12,240)
0520	Clothing Allowance	3,091	3,010	3,499	3,600	3,600
	Total	<u>412,974</u>	<u>393,815</u>	<u>465,591</u>	<u>489,809</u>	<u>477,569</u>

SUMMARY OF POSITIONS

1530	Director Comm Supp	1	0	0	0	0
8150	Sergeant	1	1	1	1	1
8060	Police Officer	2	3	4	4	2
8070	Detective	1	1	1	1	1
6610	Victim Assistance Specialist	0	1	1	1	1
	Total	<u>5</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>5</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR INTERNAL AFFAIRS UNIT 021 1025**

Activities: Internal Affairs Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	10	10	12
Civilian Employees	2	3	1	1	1
Total FTE	<u>15</u>	<u>16</u>	<u>11</u>	<u>11</u>	<u>13</u>

SUMMARY					
Personal Services	928,038	993,088	893,109	850,921	819,161
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>928,038</u>	<u>993,088</u>	<u>893,109</u>	<u>850,921</u>	<u>819,161</u>

DETAIL						
Personal Services (A):						
0110	Salaries	887,041	1,008,895	847,058	815,521	815,521
0220	Overtime	22,974	17,000	30,577	21,000	21,000
0345	Education Incentive	10,410	9,934	8,476	7,800	7,800
0346	Other Incentive Pay	602	602	583	600	600
0505	Unfunded Personal Services	0	(51,169)	0	0	(31,760)
0520	Clothing Allowance	7,011	7,826	6,415	6,000	6,000
Total		<u>928,038</u>	<u>993,088</u>	<u>893,109</u>	<u>850,921</u>	<u>819,161</u>

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8070	Detective	9	9	7	7	9
8060	Police Officer	1	1	0	0	0
4220	Administrative Assistant II	2	2	0	0	0
4230	Administrative Assistant III	0	1	1	1	1
Total		<u>15</u>	<u>16</u>	<u>11</u>	<u>11</u>	<u>13</u>

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

ACCOUNTING & PAYROLL SECTION

PURCHASING & SUPPLY SECTION

FACILITIES MANAGEMENT & CONSTRUCTION DIVISION

CAPITAL IMPROVEMENTS UNIT

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

BUILDING SECURITY SECTION

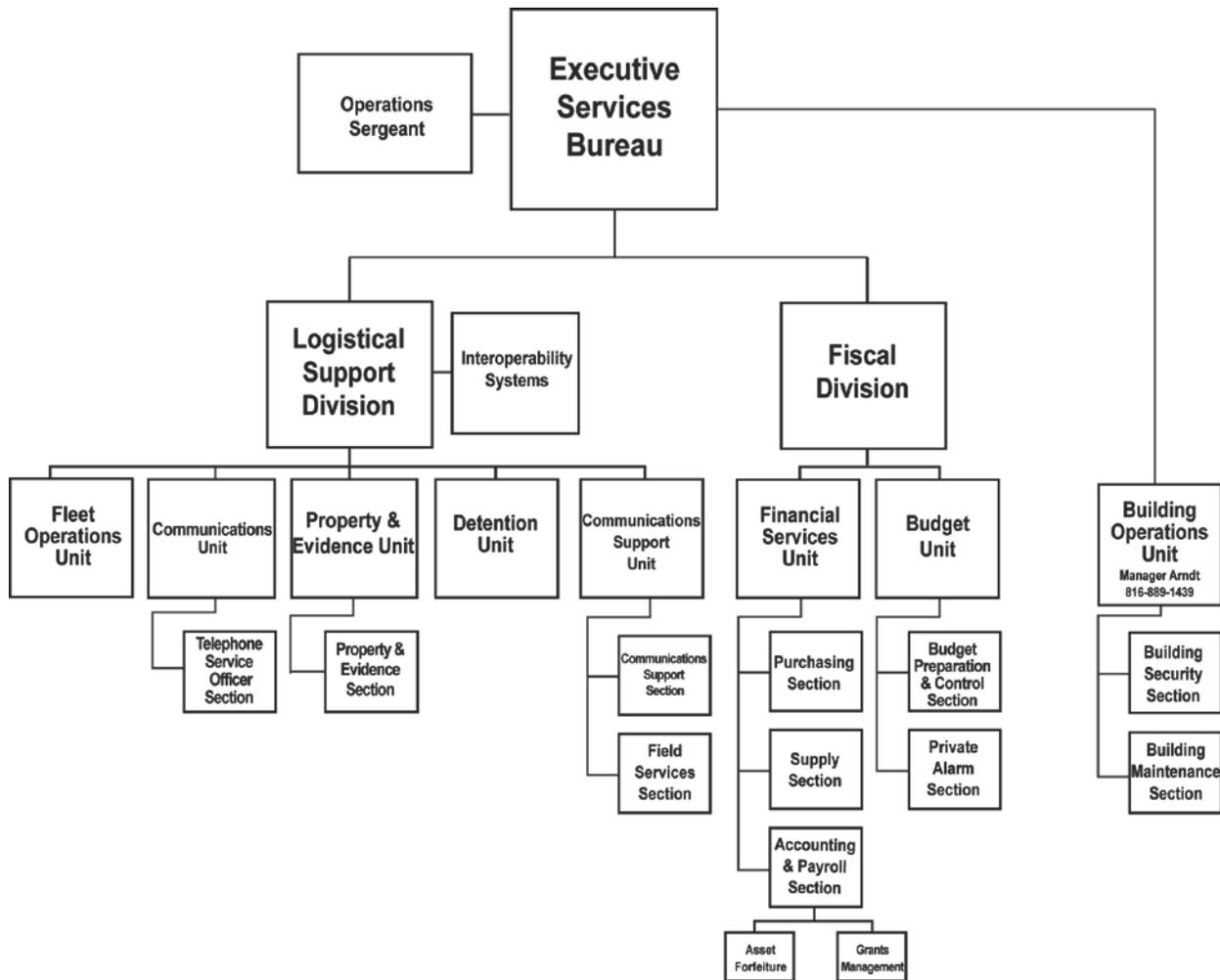
LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

PROPERTY AND EVIDENCE UNIT

COMMUNICATIONS UNIT



**DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION**

Program: Executive Services Bureau 1030

The Executive Services Bureau is comprised of three elements: Fiscal Division, Logistical Support Division, and Building Operations Unit. The Bureau is responsible for the day-to-day financial operations of the Department, including payroll, payment of pensions, and FICA taxes, as well as building operations, including the cleaning, maintenance, and security of Department facilities. The Bureau is also responsible for communications, radio installation and radio repairs, fleet operations, detention, and property and evidence.

Sub-program: Fiscal Division 1040

The Fiscal Division Office is charged with coordinating matters regarding budget, accounting, payroll, asset forfeiture and seizure, purchasing, supply, and private alarms. The Department uses a centralized approach for the Budget, Accounting, and Purchasing Sections to ensure compliance with statutes, Board directives, and internal controls in these areas.

Activity: Budget Unit 1045

The manager of the Budget Unit oversees the operations of the Budget Preparation & Control Section and Alarm Licensing Section.

Budget Preparation & Control Section 1045

The Budget Preparation & Control Section is responsible for the preparation of the Department's annual budget request and continual review of expenditures and budget balances as each relates to appropriated funds. This section also verifies the Department's payroll before each payday and keeps track of every position on the Department.

Alarm Licensing Section 1012

The intent of City Ordinance 970277, which went into effect on July 1, 1997, was to reduce the number of false alarm calls by promoting responsible actions on the part of the alarm companies and alarm users. At the direction of the Board, the Alarm Licensing Section was formed for the purpose of administering the provisions of the ordinance.

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 52,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 14,000 annually. The section also conducts False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

Activity: Financial Services Unit

The captain of the Financial Services Unit oversees the operations of the Accounting & Payroll Section, Asset Forfeiture, Purchasing Section, and Supply Section.

Accounting & Payroll Section 1049

The responsibilities of the Accounting & Payroll Section fall into four main categories: accounting, payroll, grants, and asset forfeitures. The section processes all financial transactions for the Department. It ensures Department and statutory policies are complied with regarding acquisition and payment for goods and services. The section processes the Department payroll biweekly. The section also ensures payment of withholding taxes to various governmental entities. Grants are monitored and billed by the section to ensure accuracy and compliance with grant financial guidelines. Asset forfeitures are processed within the section.

The section also performs numerous ancillary functions, including preparing Department financial statements, arranging for Department travel, monitoring travel, training, and discretionary expenditures, and working on numerous special requests for information. The section maintains the Department financial computer system and accounting internal control systems.

Purchasing Section 1050

The Purchasing Section is responsible for the procurement of equipment, materials, supplies, insurance, and contractual services used by the Department. These acquisitions may be completed through the formal bid process or by direct purchase using sound procurement practices to maximize, to the fullest extent, the purchasing value of public funds. The Purchasing Section is also responsible for the testing and evaluation of selected equipment and the coordination for delivery of specified products.

Supply Section 1050

The Supply Section/Warehouse maintains a store of goods, which supports the operation of the Department. The Supply Section is responsible for providing equipment, uniform needs, and office supplies for over Department elements. The warehouse provides printed materials and paper needs for the Department. The Supply Section also repairs and maintains firearms used by Department members. Meeting these needs requires sound controls over inventory, shipping, receiving, and restocking.

The needs of the Department are constantly changing and evolving as new technology is developed to improve both the safety of the police officer and the public. The Supply Section evaluates new products and reviews safety issues to better support the needs of the Department.

Sub-program: Facilities Management & Construction Division 1070

Currently assigned to the Patrol Bureau.

Activity: Capital Improvements Unit 1071

Currently assigned to the Patrol Bureau.

Activity: Building Operations Unit 1072

The Building Operations Unit is responsible for over 1 million square feet of working and operational space. This includes the parking lots and grounds of 31 different facilities. The primary goal of the unit is to provide customer service to employees of the Department and the citizens of the community. The unit provides maintenance and janitorial services that promote a safe environment allowing for maximum efficiency.

Building Security Section 1073

The Building Security Section is responsible for the overall security of the Headquarters and Communications Buildings. The section is the central repository for all CJIS federal requirements. All non-department employees are screened, documented and allowed access rights through the Building Security Section.

Sub-Program: Logistical Support Division 1220

The Logistical Support Division coordinates matters regarding fleet, radios, 9-1-1 calls, and property and evidence.

Activity: Fleet Operations Unit 1222

The Fleet Operations Unit is responsible for the acquisition, maintenance, repair, and disposal of vehicles, along with ordering and stocking the necessary parts and materials to support the fleet. On average, 10,000 repairs are completed annually. Primary goals include maintaining the Department's fleet in a high state of readiness and repair by maximizing available resources to their fullest. In addition, some specialty work is done on covert vehicles leased by the Department and other equipment such as generators. The Fleet Operations Unit is also utilized for special projects when metal fabrication may be necessary. The body shop is responsible for a variety of body and fender repairs ranging from door dings to reconstruction, when cost effective.

The Fleet Operations Unit operates on a 24-7 basis. Monitoring of City owned underground fuel tanks and EPA compliance is handled by this unit. The police service station is a satellite operation that is managed from the unit. It provides around the clock fueling service, towing service, and preventive maintenance to the entire fleet. The Fleet Operations Unit assembled two specialty show vehicles that are shown as its contribution toward Community Policing efforts. These vehicles allow unit members to interact with people from diverse communities within the City.

Activity: Communications Support Unit 1224

Communications Support Unit provides the infrastructure management; technical operation, installation, and maintenance of the Missouri Zone of the Metropolitan Area Regional Radio System (MARRS). This system provides Public Safety and Public Service communications for all Kansas City radio users. This includes Police, Fire, MAST, Aviation, Public Works, Parks and Recreation, Solid Waste, Water, and other City departments. Communications Support also manages the MARRS system database for Platte County, Clay County, Independence/Blue Springs, Jackson County, and Cass County. MARRS provides

interoperable communications with Johnson County, KS and a small number of state and federal users. The MARRS system currently encompasses 22,000 users.

Communications Support provides installation and repair of all mobile radio and repeater equipment used by the City. The unit provides technical support and training to users as required, installs, services, and repairs camera systems, sirens and emergency lighting, radar systems, mobile data terminals, vehicular data networks, alarms, and GPS systems.

Activity: Property & Evidence Unit 1226

The Property & Evidence Section has the responsibility of receiving and storing all evidence, confiscated property, and unclaimed property recovered by members of the Department. In addition, the section is charged with ensuring that evidentiary items recovered are stored and secured in such a manner that their value is retained and that other items are protected from damage and loss. Members of the section are also responsible for attempting to locate owners of unclaimed property and for final disposal of items.

Activity: Communications Unit 1250

The Communications Unit is the primary public safety answering point (PSAP) for 9-1-1 calls placed within the geographical boundaries of the City of Kansas City, MO and the Village of Claycomo, MO. All 9-1-1 calls within those boundaries, from landlines and cellular devices, are received by the Communications Unit. They include calls intended for the Kansas City Fire Department and the Claycomo Fire Department which are transferred to their communications facilities as needed. Communications Unit members also process calls placed to the non-emergency lines as well as administrative calls received via the Department switchboard. The Communications Unit dispatches calls for the City of Kansas City Animal Health department and receives calls for that unit directly when the city Action Center is closed.

Members assigned to the Communications Unit use a computer aided dispatch (CAD) system that is funded by the City. Those members assigned as dispatchers receive calls for service from those assigned as call-takers via the CAD system and dispatch appropriately. The CAD system is used to manage the calls for service, self-initiated, and administrative activity from officers in the field.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
EXECUTIVE SERVICES BUREAU**

Activities Bureau Office, Fiscal Division, Building Operations Unit,
and Logistical Support Division

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	19	18	18	18	16
Civilian Employees	248	247	224	224	224
Total FTE	267	265	242	242	240

SUMMARY

Personal Services	12,822,818	12,186,862	12,652,600	13,248,767	12,009,570
Contractual Services	7,001,538	5,371,884	6,945,132	6,500,826	6,500,826
Commodities	6,945,668	3,793,805	2,753,135	3,794,505	3,794,505
Capital Outlay	1,298,325	0	98,138	0	0
GRAND TOTAL	28,068,349	21,352,551	22,449,005	23,544,098	22,304,901

DETAIL

Personal Services (A):

0110 Salaries	11,833,364	13,297,054	11,482,937	12,151,810	12,151,810
0112 Shift Pay	116,962	117,126	126,002	142,560	142,560
0220 Overtime	656,310	592,000	832,542	749,000	749,000
0345 Education Incentive	47,712	44,255	46,959	48,000	48,000
0346 Other Incentive Pay	18,145	16,867	17,541	19,200	19,200
0420 Holiday Pay	148,595	179,892	158,011	157,800	157,800
0430 Court Pay	712	0	0	0	0
0505 Unfunded Personal Services	0	(1,433,158)	0	0	(1,239,197)
0510 Salary Savings Assessment	0	(597,432)	0	0	0
0520 Clothing Allowance	24,934	24,080	23,598	23,400	23,400
0999 Charge out Per. Serv	(23,916)	(53,822)	(34,990)	(43,003)	(43,003)
Total	12,822,818	12,186,862	12,652,600	13,248,767	12,009,570

Contractual Services (B):

1006 Audit Expense	84,827	88,790	156,405	88,790	88,790
1031 Background Check	6,054	8,700	8,700	8,700	8,700
1034 Tow Expenses	37,838	33,900	33,900	33,900	33,900
1036 Training	33,167	20,000	20,000	20,000	20,000
1207 RFP & Bid Ads	523	1,058	1,058	1,058	1,058
1230 Freight	109,191	100,500	100,500	100,500	100,500
1240 Postage	39,695	53,200	46,200	46,200	46,200
1325 Printing & Duplicating	23,302	18,100	27,298	22,952	22,952
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300	1,009,300
1510 Gas for Heating	130,586	127,800	127,800	127,800	127,800
1515 Sewer Services	1,510	1,627	1,627	1,627	1,627
1535 Telephone Expense	775,775	725,900	740,540	725,900	725,900
1536 Network Connectivity	870,944	925,200	978,891	925,200	925,200
1540 Water	73,439	74,200	74,200	74,200	74,200
1602 Contract Repairs	37,616	26,349	37,086	36,349	36,349
1606 Cleaning & Painting	2,667	3,104	3,104	3,104	3,104
1610 Pest Extermination	9,323	8,576	8,576	8,576	8,576
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234	36,234
1616 Laundry Expenses	56,231	61,500	61,500	61,500	61,500
1620 Comp Software Mtn	1,610,660	324,362	1,370,917	1,356,362	1,356,362
1622 Repair of Office Equipment	10,131	8,900	11,623	8,900	8,900
1624 Refuse	2,209	2,278	2,278	2,278	2,278
1630 Rep. Oper. Equipment	827,555	803,700	801,700	801,700	801,700
1637 Car Washes	67,115	70,166	70,166	70,166	70,166
1646 Locksmith & Keys	15,332	6,695	7,495	6,695	6,695
1698 Repair & Mtn Services	8,011	11,886	11,886	11,886	11,886
1710 Rent of Buildings and Office	780,351	366,402	539,332	369,492	369,492
1735 Rent/Office Machines	184,278	273,542	360,192	351,542	351,542
1902 Alarms and Time Clocks	6,750	11,700	11,700	11,700	11,700
1906 Contract Work	168,956	130,753	247,462	140,753	140,753
1912 Dues and Memberships	27,999	24,462	24,462	24,462	24,462
1948 Document Shredding	10,754	13,000	13,000	13,000	13,000
Total	7,001,538	5,371,884	6,945,132	6,500,826	6,500,826

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
EXECUTIVE SERVICES BUREAU**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
Commodities (C):					
2110 Office Supplies	372,914	321,700	341,287	321,700	321,700
2115 Subscriptions	30,761	13,967	13,967	13,967	13,967
2320 Licenses/Automobile	7,893	7,000	7,000	7,000	7,000
2328 Maintenance Material	173,140	213,200	215,226	213,200	213,200
2332 Fleet Materials	60,753	71,690	71,779	71,690	71,690
2334 Gas/Oil/Lubricants	2,814,910	750,000	100,032	200,000	200,000
2410 Lab/Medical Supplies	10,259	10,400	10,855	10,400	10,400
2615 Maintenance Material	296,880	350,000	378,425	350,000	350,000
2625 Minor Equipment	1,876,580	911,748	1,210,888	1,032,948	1,032,948
2630 Vehicle Repair Parts	1,020,027	770,500	17,907	1,200,000	1,200,000
2730 In Car Video Cameras	56,928	76,600	76,600	76,600	76,600
2735 Wearing Apparel	248,471	332,000	344,169	332,000	332,000
2998 Charge In	0	0	0	0	0
2999 Charge Out-Commodities	(23,848)	(35,000)	(35,000)	(35,000)	(35,000)
Total	<u>6,945,668</u>	<u>3,793,805</u>	<u>2,753,135</u>	<u>3,794,505</u>	<u>3,794,505</u>
Capital Outlay (E):					
3406 Computer Equipment	804,395	0	98,138	0	0
3420 Motor Vehicles	0	0	0	0	0
3425 Police Video Cameras	0	0	0	0	0
3442 Police Equipment	0	0	0	0	0
3505 Computer Software	493,930	0	0	0	0
Total	<u>1,298,325</u>	<u>0</u>	<u>98,138</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>28,068,349</u>	<u>21,352,551</u>	<u>22,449,005</u>	<u>23,544,098</u>	<u>22,304,901</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUREAU OFFICE 021 1030**

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY					
Personal Services	202,296	201,992	202,261	211,514	205,049
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>202,296</u>	<u>201,992</u>	<u>202,261</u>	<u>211,514</u>	<u>205,049</u>

DETAIL						
Personal Services (A):						
0110	Salaries	198,700	207,095	197,929	206,214	206,214
0220	Overtime	329	2,000	1,125	2,000	2,000
0345	Education Incentive	2,108	2,108	2,041	2,100	2,100
0505	Unfunded Personal Services	0	(10,415)	0	0	(6,465)
0520	Clothing Allowance	1,159	1,204	1,166	1,200	1,200
	Total	<u>202,296</u>	<u>201,992</u>	<u>202,261</u>	<u>211,514</u>	<u>205,049</u>

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1	1
8150	Sergeant	1	1	1	1	1
	Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FISCAL DIVISION OFFICE 021 1040**

Activities Fiscal Division Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY					
Personal Services	153,125	152,054	162,900	158,169	153,716
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>153,125</u>	<u>152,054</u>	<u>162,900</u>	<u>158,169</u>	<u>153,716</u>

DETAIL						
Personal Services (A):						
0110	Salaries	151,460	156,723	161,326	155,669	155,669
0220	Overtime	160	1,000	0	1,000	1,000
0345	Education Incentive	903	903	1,014	900	900
0505	Unfunded Personal Services	0	(7,174)	0	0	(4,453)
0520	Clothing Allowance	602	602	560	600	600
	Total	<u>153,125</u>	<u>152,054</u>	<u>162,900</u>	<u>158,169</u>	<u>153,716</u>

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUDGET UNIT 021 1045**

Activities Budget Unit
Budget Preparation & Control Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	4	4	4	4	4
Total FTE	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

SUMMARY					
Personal Services	289,943	290,071	285,546	301,388	301,388
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>289,943</u>	<u>290,071</u>	<u>285,546</u>	<u>301,388</u>	<u>301,388</u>

DETAIL						
Personal Services (A):						
0110	Salaries	286,046	297,006	281,921	295,688	295,688
0220	Overtime	1,187	5,000	1,000	3,000	3,000
0345	Education Incentive	2,710	2,710	2,625	2,700	2,700
0505	Unfunded Personal Services	0	(14,645)	0	0	0
	Total	<u>289,943</u>	<u>290,071</u>	<u>285,546</u>	<u>301,388</u>	<u>301,388</u>

SUMMARY OF POSITIONS						
1490	Manager	1	1	1	1	1
1640	Administrative Supervisor	0	0	0	0	0
3610	Fiscal Administrator II	2	2	2	2	2
3620	Fiscal Administrator III	1	1	1	1	1
	Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FINANCIAL SERVICES 021 1049**

Activities Financial Services

Accounting, Payroll Preparation, Grant Financial Management, Asset Forfeiture

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	2	3	3	3
Civilian Employees	0	12	11	11	11
Total FTE	<u>0</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

SUMMARY

Personal Services	0	942,991	798,951	941,358	926,662
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>0</u>	<u>942,991</u>	<u>798,951</u>	<u>941,358</u>	<u>926,662</u>

DETAIL

Personal Services (A):

0110 Salaries	0	911,185	752,699	889,958	889,958
0220 Overtime	0	30,000	36,631	40,000	40,000
0345 Education Incentive	0	9,031	8,455	9,600	9,600
0505 Unfunded Personal Services	0	(9,031)	0	0	(14,696)
0520 Clothing Allowance	0	1,806	1,166	1,800	1,800
Total	<u>0</u>	<u>942,991</u>	<u>798,951</u>	<u>941,358</u>	<u>926,662</u>

SUMMARY OF POSITIONS

8200 Captain	0	0	1	1	1
8070 Detective	0	2	2	2	2
1620 Supervisor II	0	2	2	2	2
1640 Administrative Supervisor	0	1	1	1	1
3270 Mid Range Com. Sys. Admin.	0	1	1	1	1
3610 Fiscal Administrator II	0	8	7	7	7
Total	<u>0</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050**

Activities Purchasing Section, Supply Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	2	1	1	1
Civilian Employees	22	10	10	10	10
Total FTE	26	12	11	11	11

SUMMARY					
Personal Services	1,579,850	626,283	662,760	692,927	649,969
Contractual Services	3,750,396	2,534,851	3,933,632	3,660,703	3,660,703
Commodities	2,538,985	1,589,815	1,921,166	1,711,015	1,711,015
Capital Outlay	1,298,325	0	98,138	0	0
GRAND TOTAL	9,167,556	4,750,949	6,615,696	6,064,645	6,021,687

DETAIL					
Personal Services (A):					
0110 Salaries	1,524,801	681,277	655,741	678,727	678,727
0220 Overtime	38,983	10,000	2,846	10,000	10,000
0345 Education Incentive	13,283	3,613	3,554	3,600	3,600
0420 Holiday Pay	423	0	0	0	0
0505 Unfunded Personal Services	0	(69,209)	0	0	(42,958)
0520 Clothing Allowance	2,360	602	619	600	600
Total	1,579,850	626,283	662,760	692,927	649,969

Contractual Services (B):					
1006 Audit Expense	84,827	88,790	156,405	88,790	88,790
1031 Background Check	6,054	8,700	8,700	8,700	8,700
1207 RFP & Bid Ads	523	1,058	1,058	1,058	1,058
1240 Postage	39,695	53,200	46,200	46,200	46,200
1325 Printing	23,302	18,100	27,298	22,952	22,952
1535 Telephone	775,775	725,900	740,540	725,900	725,900
1536 Network Connectivity	870,944	925,200	978,891	925,200	925,200
1616 Laundry Expenses	56,231	61,500	61,500	61,500	61,500
1620 Comp Software Mtnc	1,526,548	223,513	1,288,068	1,273,513	1,273,513
1622 Repair of Office Equipment	10,131	8,900	11,623	8,900	8,900
1698 Repair & Mtnc Services	0	286	286	286	286
1735 Rent/Office Machines	184,278	273,542	360,192	351,542	351,542
1902 Alarms and Time Clocks	6,750	11,700	11,700	11,700	11,700
1906 Contract Work	137,339	110,000	216,709	110,000	110,000
1912 Dues and Memberships	27,999	24,462	24,462	24,462	24,462
Total	3,750,396	2,534,851	3,933,632	3,660,703	3,660,703

Commodities (C):					
2110 Office Supplies	372,914	321,700	341,287	321,700	321,700
2115 Subscriptions	30,761	13,967	13,967	13,967	13,967
2410 Lab / Medical Supplies	10,259	10,400	10,855	10,400	10,400
2625 Minor Equipment	1,876,580	911,748	1,210,888	1,032,948	1,032,948
2735 Wearing Apparel	248,471	332,000	344,169	332,000	332,000
Total	2,538,985	1,589,815	1,921,166	1,711,015	1,711,015

Capital Outlay (E):					
3406 Computer Equipment	804,395	0	98,138	0	0
3505 Computer Software	493,930	0	0	0	0
Total	1,298,325	0	98,138	0	0

SUMMARY OF POSITIONS

8200 Captain	1	1	0	0	0
8150 Sergeant	1	1	1	1	1
8070 Detective	2	0	0	0	0
1620 Supervisor II	2	0	0	0	0
1640 Administrative Supervisor	2	1	1	1	1
3270 Mid Range Com. Sys. Admin.	1	0	0	0	0
3610 Fiscal Administrator II	13	5	5	5	5
6250 Inventory Specialist I	1	1	1	1	1
6260 Inventory Specialist II	2	2	2	2	2
6280 Inventory Specialist III	1	1	1	1	1
Total	26	12	11	11	11

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
<u>CONTRACTUAL SERVICES</u>					
B 1006	Audit Expenses: This detail funds the independent audits of the department's fiscal activity as required by state statutes.				
B 1207	Advertising: Provides payment for bid solicitations.				
B 1240	Postage: This detail provides for the department's postage expense.				
B 1325	Printing: This detail provides for printing of documents by outside vendors.				
B 1535	Telephone Expense: Expenses associated with equipment lease costs and day to day operations of the department voice and internet systems. Voice over IP, Cellular, etc.				
		725,900		725,900	725,900
		725,900		725,900	725,900
B 1536	Network Connectivity: Costs associated with department data systems. Data Lines, Filters, Virus Protection, etc.				
		925,200		925,200	925,200
		925,200		925,200	925,200
B 1616	Laundry Expenses: This detail provides for the department's total laundry expense. Such items as shop uniforms and door mats are laundered by outside vendors for the department.				
B 1620	Software maintenance: Annual agreements.				
	<u>Computer Maintenance:</u>				
		11,000		11,000	11,000
		82,119		82,119	78,000
		112,000		112,000	132,000
		2,682		2,682	2,682
		6,000		6,000	6,000
	<u>Software Maintenance:</u>				
		675		675	675
		2,000		2,000	2,000
		41,000		41,000	41,000
		1,500		1,500	0
		1,000		1,000	0
		1,000		1,000	1,000
		6,600		6,600	6,600
		17,000		17,000	4,200
		10,000		10,000	10,000
		1,000		1,000	1,000
		2,000		2,000	2,400
		4,000		4,000	4,350
		19,128		19,128	34,200
		1,425		1,425	1,425
		485		485	485
		6,000		6,000	2,325
		3,500		3,500	3,500
		12,000		12,000	11,300
		700		700	0
		25,000		25,000	16,700
		1,000		1,000	1,000
		21,000		21,000	44,300
		23,000		23,000	23,000

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
Information Builders - iWay		0		0	79,920
IP Vision -		6,600		6,600	0
Knowledge Computing - Facial Recognition		6,300		6,300	0
Leads On Line - Pawn Shop Tracking		28,000		28,000	28,200
Locate Plus - police plan		150		150	0
Locate Plus - Homicide Software		12,000		12,000	12,000
McKinzie - Crime Scene/Vehicle Crash Mapping		2,600		2,600	2,650
Meteorologix - Helicopter Flight Alerts		2,148		2,148	0
MHC - ACH and Epay		2,500		2,500	2,520
MicroFocus - Mainframe rehosting		30,000		30,000	34,200
MicroSoft - O/S & Office		577,285		577,285	563,500
Namescape - Rdirectory+Mypassword		3,570		3,570	3,570
Net Motion - MDC Encryption		26,500		26,500	26,500
New World - Accounting Software		45,000		45,000	46,200
PenLink		17,750		17,750	6,850
Periscope - Commodity Codes		200		200	200
RBS (Ricoh) EFI - Digital Storefront Workflow		7,000		7,000	7,000
Rec Tec - Crash Software		300		300	300
REJIS - I Pass Policy Acknowledgement System		0		0	5,400
SAP - Crystal Reports		20,345		20,345	20,345
SAS - Patriarch		16,500		16,500	16,995
SketchCop		3,200		3,200	3,200
Software House - Nessus		1,200		1,200	1,460
Thwarte - Docview SSL Encryption		649		649	649
Transunion - TLO Transactions/Lookups		0		0	5,700
Vinzant		2,400		2,400	5,544
Vision Solutions - Itera Financial backup		4,000		4,000	4,150
West Publishing - Clear With Web Analytics		0		0	8,851
World Wide - E Ticketing		30,000		30,000	32,400
World Wide - Insight Video Servers		1,000		1,000	0
World Wide - Synapps		2,400		2,400	0
CA Tech One Tape		0		0	7,980
Funding (Gap) Surplus		(1,040,898)		9,102	(93,913)
Amount shown above		223,513		1,273,513	1,273,513

- B 1622 Repair of Office Equipment: Provides maintenance service for department owned office equipment such as recorders, calculators, word processors, fax machines, printers, etc.
- B 1698 Repair & Mtnc Services: Repairs to radar guns, calibration of patrol equipment, service calls for security cameras, breath analyzers, defibrillators, etc.
- B 1735 Duplicating Expense: The appropriation in this detail provides for the rental, usage cost, toner, and supplies, with the exception of paper, associated with leased copy machines.
- B 1902 Alarms and Time Clocks: This account pays for alarm systems connected to department facilities.
- B 1906 Contract Work: Provides payment for the cost of blood analysis by area hospitals for DWI/drug arrests; portable toilet rental; resole motorcycle boots; and other miscellaneous expenditures not associated with other account details.
- B 1912 Dues and Memberships: Memberships for various local, state, and national policing organizations and professional / technical associations.

COMMODITIES

- C 2110 Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.
- C 2115 Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.
- C 2410 Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.
- C 2625 Minor Equipment : This detail provides for equipment purchases for the entire department. The equipment is listed as follows.

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
Standard Officer Issue:					
Bullet Resistant Vests		231,525		225,050	225,050
Vest Cover Replacement		3,201		56,012	56,012
Batons		14,280		17,916	17,916
Breathing Apparatus		0		0	0
Duty Leather and Weapon Holsters		130,906		117,692	117,692
Gas, Smoke, Capsicum Spray, Flash/Bangs		18,000		18,000	18,000
Handcuffs		5,875		5,875	5,875
Helmets (Repair and Replacement)		83,000		83,000	83,000
Taser parts and repairs		74,075		50,000	50,000
Total Standard Issue		560,862		573,545	573,545
Ammunition		400,000		436,778	436,778
Ammunition - special training		30,000		16,875	16,875
Simunitions		55,000		2,490	2,490
Barrier Tape		5,022		5,000	5,000
Batteries - D, C, AAA & 9-volt		20,000		20,000	20,000
Batteries - rechargeable		20,000		5,000	5,000
Boots / Safety Shoes - Motorcycle, Fleet, Bomb & Arson, Prop & Evidence Bldg Ops, Helicopter, Mounted Patrol		14,175		15,000	15,000
CD, DVD, Thumb Drives		25,000		25,000	25,000
Disposable Blankets		1,380		14,000	14,000
Disposable Clothing/Gloves		30,000		30,000	30,000
Disposable Slippers		5,000		5,000	5,000
Drug Test Kits		15,000		15,000	15,000
Evidence Tape		9,818		10,000	10,000
Fingerprint Supplies		20,000		20,000	20,000
Flags		3,500		3,500	3,500
Flares		28,950		28,950	28,950
Gun Cleaning Equipment		4,000		5,000	5,000
Gun Parts		10,000		10,000	10,000
Personal Protection Equipment		57,750		57,750	57,750
Prisoner ID Bracelets		12,000		12,000	12,000
Sacks for property and evidence		10,000		10,000	10,000
Sanitized hand wipes & cleaner		7,000		7,000	7,000
Stop Sticks		5,749		11,498	11,498
Misc Policing Equipment		450,000		230,585	230,585
Total funding required		1,800,206		1,569,971	1,569,971
Funding Gap		(888,458)		(537,023)	(537,023)
Amount shown above		911,748		1,032,948	1,032,948

C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FACILITIES MANAGEMENT & CONSTRUCTION DIVISION OFFICE 021 1070**

Activities Facilities Management and Construction Division Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	0	0	0	0	0
Total FTE	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

SUMMARY					
Personal Services	107,648	105,486	106,184	110,604	107,134
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>107,648</u>	<u>105,486</u>	<u>106,184</u>	<u>110,604</u>	<u>107,134</u>

DETAIL						
Personal Services (A):						
0110	Salaries	105,841	109,269	104,435	108,804	108,804
0345	Education Incentive	1,205	1,205	1,166	1,200	1,200
0505	Unfunded Personal Services	0	(5,590)	0	0	(3,470)
0520	Clothing Allowance	602	602	583	600	600
	Total	<u>107,648</u>	<u>105,486</u>	<u>106,184</u>	<u>110,604</u>	<u>107,134</u>

SUMMARY OF POSITIONS

8250 Major	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR CAPITAL IMPROVEMENTS SECTION 021 1071**

Activities Capital Improvements Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	4	4	4	2
Civilian Employees	0	0	0	0	0
Total FTE	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>2</u>

SUMMARY

Personal Services	278,159	279,817	266,337	296,780	285,480
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>278,159</u>	<u>279,817</u>	<u>266,337</u>	<u>296,780</u>	<u>285,480</u>

DETAIL

Personal Services (A):

0110 Salaries	266,356	287,304	260,689	286,080	286,080
0220 Overtime	6,334	5,000	403	5,000	5,000
0345 Education Incentive	3,161	3,311	3,031	3,300	3,300
0505 Unfunded Personal Services	0	(18,206)	0	0	(11,300)
0520 Clothing Allowance	2,308	2,408	2,214	2,400	2,400
Total	<u>278,159</u>	<u>279,817</u>	<u>266,337</u>	<u>296,780</u>	<u>285,480</u>

SUMMARY OF POSITIONS

8150 Sergeant	1	0	0	0	0
8060 Police Officer	4	4	4	4	2
Total	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>2</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUILDING OPERATIONS UNIT 021 1072**

Activities Building Operations Unit
Building Maintenance

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	34	34	33	33	33
Total FTE	34	34	33	33	33
SUMMARY					
Personal Services	1,249,072	496,571	1,245,430	1,404,556	628,183
Contractual Services	2,095,214	1,720,316	1,894,046	1,723,406	1,723,406
Commodities	173,140	213,200	215,226	213,200	213,200
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,517,426	2,430,087	3,354,702	3,341,162	2,564,789

DETAIL

Personal Services (A):

0110 Salaries	1,123,932	1,316,844	1,148,317	1,273,156	1,273,156
0112 Shift Pay	13,644	14,460	16,857	21,600	21,600
0220 Overtime	106,968	108,000	78,331	108,000	108,000
0345 Education Incentive	1,205	1,205	1,166	1,200	1,200
0346 Other Incentive Pay	1,034	1,204	583	600	600
0420 Holiday Pay	2,289	0	176	0	0
0505 Unfunded Personal Services	0	(868,276)	0	0	(776,373)
0510 Salary Savings Assessment	0	(76,866)	0	0	0
Total	1,249,072	496,571	1,245,430	1,404,556	628,183

Contractual Services (B):

1230 Freight	109,191	100,500	100,500	100,500	100,500
1505 Electricity	922,219	968,300	968,300	968,300	968,300
1510 Gas for Heating	130,586	127,800	127,800	127,800	127,800
1515 Sewer Services	1,510	1,627	1,627	1,627	1,627
1540 Water	73,439	74,200	74,200	74,200	74,200
1606 Cleaning & Painting	2,667	3,104	3,104	3,104	3,104
1610 Pest Extermination	9,323	8,576	8,576	8,576	8,576
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234	36,234
1624 Refuse	2,209	2,278	2,278	2,278	2,278
1646 Locksmith & Keys	15,332	6,695	7,495	6,695	6,695
1698 Repair & Mtn Services	8,011	11,600	11,600	11,600	11,600
1710 Rent Buildings & Offices	780,351	366,402	539,332	369,492	369,492
1948 Document Shredding	10,754	13,000	13,000	13,000	13,000
Total	2,095,214	1,720,316	1,894,046	1,723,406	1,723,406

Commodities (C):

2328 Maintenance Material	173,140	213,200	215,226	213,200	213,200
Total	173,140	213,200	215,226	213,200	213,200

SUMMARY OF POSITIONS

1700 Operations Manager	1	1	1	1	1
1710 Operations Assistant Manager	2	2	2	2	2
5050 Building Ops Technician I	0	0	0	0	0
5060 Building Ops Technician II	22	23	22	22	22
5090 Building Ops Technician III	7	6	6	6	6
5100 Building Ops Technician IV	1	1	1	1	1
5110 Operations Supervisor I	1	1	1	1	1
Total	34	34	33	33	33

CONTRACTUAL SERVICES

B 1230 Freight and Hauling: This detail provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUILDING OPERATIONS UNIT 021 1072**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
B 1505 Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.					
Estimated amount required		944,762		944,762	944,762
Radio Towers		41,000		41,000	41,000
Covert locations		23,538		23,538	23,538
Total funding required		1,009,300		1,009,300	1,009,300
Amounts Funded Elsewhere:					
Radio Towers		(41,000)		(41,000)	(41,000)
Amount shown above		968,300		968,300	968,300
B 1510 Gas: This account is used to fund the cost of gas heating for the various Department facilities.					
Estimated amount required		88,616		88,616	88,616
Propane		25,399		25,399	25,399
Covert locations		13,785		13,785	13,785
Amount shown above		127,800		127,800	127,800
B 1515 Sewer Services: Miscellaneous sewage and septic charges. Estimated amount required					
B 1540 Water: This account is used to provide for water service to the various department facilities. Estimated amount required					
B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, etc. now paid from PSST Fund 232					
B 1606 Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.					
B 1610 Pest Extermination: Provides insect and rodent control, (used to include mowing department facilities).					
B 1615 Mowing and Weed Control:					
B 1624 Refuse: Mounted patrol waste.					
B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.					
B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, etc. now paid from PSST Fund 232.					
B 1646 Locksmith & Keys					
B 1698 Repair & Mtn Services: Plumbing repairs, floor drain clean out, etc.					
B 1710 Rent of Buildings: Provides for the rent of the following facilities which are leased by the department.					
Covert Locations		369,492		369,492	369,492
Funding (Gap)		(3,090)		0	0
Amount shown above		366,402		369,492	369,492
B 1948 Document Shredding: On-site service.					

COMMODITIES

C 2328 Building Maintenance Materials:
Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUILDING SECURITY SECTION 021 1073**

Activities Building Security

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
SUMMARY					
Personal Services	246,286	276,226	254,588	286,877	279,661
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>246,286</u>	<u>276,226</u>	<u>254,588</u>	<u>286,877</u>	<u>279,661</u>
DETAIL					
Personal Services (A):					
0110 Salaries	232,149	271,959	249,188	268,117	268,117
0112 Shift Pay	2,780	2,892	4,977	5,760	5,760
0220 Overtime	11,189	13,000	423	13,000	13,000
0420 Holiday Pay	168	0	0	0	0
0505 Unfunded Personal Services	0	(11,625)	0	0	(7,216)
Total	<u>246,286</u>	<u>276,226</u>	<u>254,588</u>	<u>286,877</u>	<u>279,661</u>

SUMMARY OF POSITIONS

6110 Security Guard	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR LOGISTICAL SUPPORT DIVISION 021 1220**

Activities Logistical Support Division

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	2	2	2	2	2
Total FTE	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

SUMMARY					
Personal Services	255,882	253,381	248,007	263,496	256,329
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>255,882</u>	<u>253,381</u>	<u>248,007</u>	<u>263,496</u>	<u>256,329</u>

DETAIL						
Personal Services (A):						
0110	Salaries	252,583	260,120	246,258	258,996	258,996
0112	Shift Pay	55	0	0	0	0
0220	Overtime	1,490	3,000	0	3,000	3,000
0345	Education Incentive	1,205	1,205	1,166	900	900
0505	Unfunded Personal Services	0	(11,546)	0	0	(7,167)
0520	Clothing Allowance	549	602	583	600	600
	Total	<u>255,882</u>	<u>253,381</u>	<u>248,007</u>	<u>263,496</u>	<u>256,329</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
1170	Manager, Communications	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FLEET OPERATIONS UNIT 021 1222**

Activities Fleet Operations Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	40	40	36	36	36
Total FTE	41	41	37	37	37

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	1,924,455	1,916,480	2,018,827	2,014,193	1,846,455
Contractual Services	218,937	192,800	203,537	202,800	202,800
Commodities	3,877,575	1,599,190	196,718	1,478,690	1,478,690
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,020,967	3,708,470	2,419,082	3,695,683	3,527,945

DETAIL

Personal Services (A):						
0110	Salaries	1,797,743	2,109,610	1,716,216	1,836,933	1,836,933
0112	Shift Pay	17,865	17,352	18,363	20,160	20,160
0220	Overtime	87,809	42,000	266,904	140,000	140,000
0345	Education Incentive	3,916	3,913	3,790	3,900	3,900
0420	Holiday Pay	4,578	0	1,136	0	0
0505	Unfunded Personal Services	0	(89,475)	0	0	(167,738)
0510	Salary Savings Assessment	0	(180,766)	0	0	0
0520	Clothing Allowance	12,544	13,846	12,418	13,200	13,200
	Total	1,924,455	1,916,480	2,018,827	2,014,193	1,846,455

Contractual Services (B):						
1034	Tow - In Expense	37,838	33,900	33,900	33,900	33,900
1036	Training	0	0	0	0	0
1602	Contract Repairs	37,616	26,349	37,086	36,349	36,349
1620	Comp Software Mtn	6,229	24,932	6,932	6,932	6,932
1630	Repair Operating Equipment	38,522	16,700	24,700	24,700	24,700
1637	Car Washes	67,115	70,166	70,166	70,166	70,166
1906	Contract Work	31,617	20,753	30,753	30,753	30,753
	Total	218,937	192,800	203,537	202,800	202,800

Commodities (C):						
2320	Licenses / Auto	7,893	7,000	7,000	7,000	7,000
2332	Maintenance Material	60,753	71,690	71,779	71,690	71,690
2334	Gas / Oil / Lubricant	2,814,910	750,000	100,032	200,000	200,000
2630	Vehicle Repair Parts	994,019	770,500	17,907	1,200,000	1,200,000
	Total	3,877,575	1,599,190	196,718	1,478,690	1,478,690

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
1710	Operations Assistant Manager	0	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
5210	Fleet Operations Technician I	7	7	5	5	5
5230	Fleet Operations Technician II	22	22	20	20	20
5270	Operations Supervisor II	7	6	6	6	6
6250	Inventory Specialist I	3	3	3	3	3
	Total	41	41	37	37	37

CONTRACTUAL SERVICES

- B 1034 Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.
- B 1602 Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.
- B 1620 Comp Software Mtn: Fleet Focus M5 worker order management / inventory software maintenance, Helm, AES.

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FLEET OPERATIONS UNIT 021 1222**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
B 1630	Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as gasoline pumps, hydraulic lifts, jacks, pneumatic wrenches, etc.				
B 1637	Car Washes: This account funds the cost of cleaning and washing department vehicles.				
B 1906	Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.				

COMMODITIES

C 2320	Licenses/Automobiles: This detail provides for licensing the unmarked fleet and some vehicles in the marked fleet. Fees pertaining to car titles and commercial drivers licenses are also paid from this account.				
C 2332	Fleet Operations Materials: This detail provides minor equipment and supplies used in the routine operation of the Fleet Operations Unit.				
C 2334	Motor Vehicle Gas, Oil & Lubricants: This account is used to provide fuel, oil and other lubricants such as windshield washer fluid, transmission fluid, grease, etc. for the department fleet. Amounts are listed in gallons unless otherwise indicated:				
	Diesel and Non-bulk Retail Gasoline	79,136		79,136	79,136
	CNG Charge Back from City	18,000		18,000	18,000
	Engine Oil	5,500	57,915	57,915	57,915
	Transmission Fluid	1,000	12,100	12,100	12,100
	Lubricant Cooler	550	4,042	4,042	4,042
	Windshield Solvent	2,200	3,214	3,214	3,214
	Differential Oil - drums	9	1,959	1,959	1,959
	Chassis Lube - tubes	40	134	134	134
	Refrigerant R-134-A - lb	50	7,500	7,500	7,500
	Environmental Services	as needed	1,000	1,000	1,000
	Industrial Solvents	as needed	15,000	15,000	15,000
	Offset Auto Parts Gap		429,500	0	0
	Offset Vehicle Repairs Gaps		120,500	0	0
	Amount shown above		750,000	200,000	200,000
C 2630	Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet.				
	Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.	1,200,000		1,200,000	1,200,000
	Offset by Gasoline Savings	(429,500)		0	0
	Amount shown above		770,500	1,200,000	1,200,000

CAPITAL OUTLAY

E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
	Annual Replacement Plan	4,900,000		5,000,000	5,000,000
	Excessive Mileage/ Age Replace Immediately	1,020,000		0	0
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(1,450,000)		(1,000,000)	(1,000,000)
	Funding (Gap)	(4,470,000)		(4,000,000)	(4,000,000)
	Amount shown above		0	0	0

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR COMMUNICATIONS SUPPORT UNIT 021 1224**

Activities Communications Support Unit
Communications Support Section, Field Services Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	22	22	19	19	19
Total FTE	22	22	19	19	19

SUMMARY					
Personal Services	1,274,336	1,290,899	1,171,333	1,225,058	1,190,580
Contractual Services	903,824	903,917	893,917	893,917	893,917
Commodities	355,968	391,600	420,025	391,600	391,600
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,534,128	2,586,416	2,485,275	2,510,575	2,476,097

DETAIL						
Personal Services (A):						
0110	Salaries	1,105,043	1,245,452	1,054,630	1,104,021	1,104,021
0112	Shift Differential	665	0	8,086	8,640	8,640
0220	Overtime	182,092	150,000	135,046	150,000	150,000
0345	Education Incentive	3,693	3,612	4,082	4,200	4,200
0346	Other Incentive Pay	1,205	1,204	1,166	1,200	1,200
0420	Holiday Pay	3,332	0	1,393	0	0
0430	Court Pay	182	0	0	0	0
0505	Unfunded Personal Services	0	(55,547)	0	0	(34,478)
0520	Clothing Allowance	2,040	0	1,920	0	0
0999	Charge Out	(23,916)	(53,822)	(34,990)	(43,003)	(43,003)
Total		1,274,336	1,290,899	1,171,333	1,225,058	1,190,580

Contractual Services (B):						
1505	Electricity	36,908	41,000	41,000	41,000	41,000
1620	Comp Software Mtnc	77,883	75,917	75,917	75,917	75,917
1630	Repair Operating Equipment	789,033	787,000	777,000	777,000	777,000
Total		903,824	903,917	893,917	893,917	893,917

Commodities (C):						
2615	Maintenance Material	296,880	350,000	378,425	350,000	350,000
2630	Vehicle Repair Parts	26,008	0	0	0	0
2730	In-Car Video Parts	56,928	76,600	76,600	76,600	76,600
2999	Charge Out-Commodities	(23,848)	(35,000)	(35,000)	(35,000)	(35,000)
Total		355,968	391,600	420,025	391,600	391,600

SUMMARY OF POSITIONS						
1150	Manager, Technical Systems	1	1	1	1	1
1610	Supervisor I	1	1	1	1	1
1630	Supervisor III	2	2	2	2	2
4230	Administrative Assistant III	1	1	0	0	0
6250	Inventory Specialist I	1	1	1	1	1
6410	Communications Specialist I	5	5	5	5	5
6440	Communications Specialist II	2	3	3	3	3
6480	Communications Specialist IV	9	8	6	6	6
Total		22	22	19	19	19
Maintenance for other City depts.		-2	-1	-1	-1	-1
Net		20	21	18	18	18

CONTRACTUAL SERVICES

B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.					
B 1620	Comp Software Mtnc:					
	MCM work order management/inventory		30,917	30,917	30,917	30,917
	Harris agreement		45,000	45,000	45,000	45,000
	Amount shown above		75,917	75,917	75,917	75,917

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR COMMUNICATIONS SUPPORT UNIT 021 1224**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
B 1630 Repair of Operating Equipment:					
Tower Site and other equipment		40,000		40,000	40,000
NICE - Logging Recorder		80,000		80,000	80,000
MDC Maintenance		15,000		15,000	15,000
Police Equip Maintenance		12,000		12,000	12,000
Motorola agreement		640,000		630,000	630,000
Total		787,000		777,000	777,000
<u>COMMODITIES</u>					
C 2615 Radio Maintenance Material: This detail provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.					
City-wide radio backbone and police radio parts.		315,000		315,000	315,000
Radio parts to be charged out to other City departments.		35,000		35,000	35,000
Total		350,000		350,000	350,000
C 2730 In-Car Video Equipment: Wear / tear.					

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PROPERTY & EVIDENCE SECTION 021 1226**

Activities Property & Evidence Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	10	10	9	9	9
Total FTE	<u>13</u>	<u>13</u>	<u>12</u>	<u>12</u>	<u>12</u>

SUMMARY					
Personal Services	623,202	644,391	519,990	621,943	603,521
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>623,202</u>	<u>644,391</u>	<u>519,990</u>	<u>621,943</u>	<u>603,521</u>

DETAIL						
Personal Services (A):						
0110	Salaries	589,006	648,361	475,993	587,743	587,743
0112	Shift Pay	55	0	0	0	0
0220	Overtime	30,107	23,000	41,280	30,000	30,000
0345	Education Incentive	1,756	903	931	1,800	1,800
0346	Other Incentive Pay	240	0	583	600	600
0420	Holiday Pay	124	0	0	0	0
0430	Court Pay	56	0	0	0	0
0505	Unfunded Personal Services	0	(29,679)	0	0	(18,422)
0520	Clothing Allowance	1,858	1,806	1,203	1,800	1,800
Total		<u>623,202</u>	<u>644,391</u>	<u>519,990</u>	<u>621,943</u>	<u>603,521</u>

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
4210	Administrative Assistant I	1	1	0	0	0
6250	Inventory Specialist I	9	9	9	9	9
6260	Inventory Specialist II	0	0	0	0	0
Total		<u>13</u>	<u>13</u>	<u>12</u>	<u>12</u>	<u>12</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR COMMUNICATIONS UNIT 021 1250**

Activities Communications Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	105	104	91	91	91
Total FTE	<u>106</u>	<u>105</u>	<u>92</u>	<u>92</u>	<u>92</u>

SUMMARY					
Personal Services	4,638,564	4,710,220	4,709,486	4,719,904	4,575,443
Contractual Services	33,167	20,000	20,000	20,000	20,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>4,671,731</u>	<u>4,730,220</u>	<u>4,729,486</u>	<u>4,739,904</u>	<u>4,595,443</u>

DETAIL						
Personal Services (A):						
0110	Salaries	4,199,704	4,794,849	4,177,595	4,201,704	4,201,704
0112	Shift Pay	81,898	82,422	77,719	86,400	86,400
0220	Overtime	189,662	200,000	268,553	244,000	244,000
0345	Education Incentive	12,567	10,536	13,938	12,600	12,600
0346	Other Incentive Pay	15,666	14,459	15,209	16,800	16,800
0420	Holiday Pay	137,681	179,892	155,306	157,800	157,800
0430	Court Pay	474	0	0	0	0
0505	Unfunded Personal Services	0	(232,740)	0	0	(144,461)
0510	Salary Savings Assessment	0	(339,800)	0	0	0
0520	Clothing Allowance	912	602	1,166	600	600
	Total	<u>4,638,564</u>	<u>4,710,220</u>	<u>4,709,486</u>	<u>4,719,904</u>	<u>4,575,443</u>

Contractual Services (B):						
1036	Training	33,167	20,000	20,000	20,000	20,000
	Total	<u>33,167</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
1200	Manager, Communications	0	0	0	0	0
1620	Supervisor II	10	10	8	8	8
4210	Administrative Assistant I	5	5	3	3	3
6440	Communications Specialist II	38	28	21	21	21
6460	Communications Specialist III	52	61	59	59	59
6460	Communicat Specialist III - TSO	0	0	0	0	0
	Total	<u>106</u>	<u>105</u>	<u>92</u>	<u>92</u>	<u>92</u>

CONTRACTUAL SERVICES

B 1036 Certifications: Certification provided by MARC and required by MO Statute for 9-1-1 operators.

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

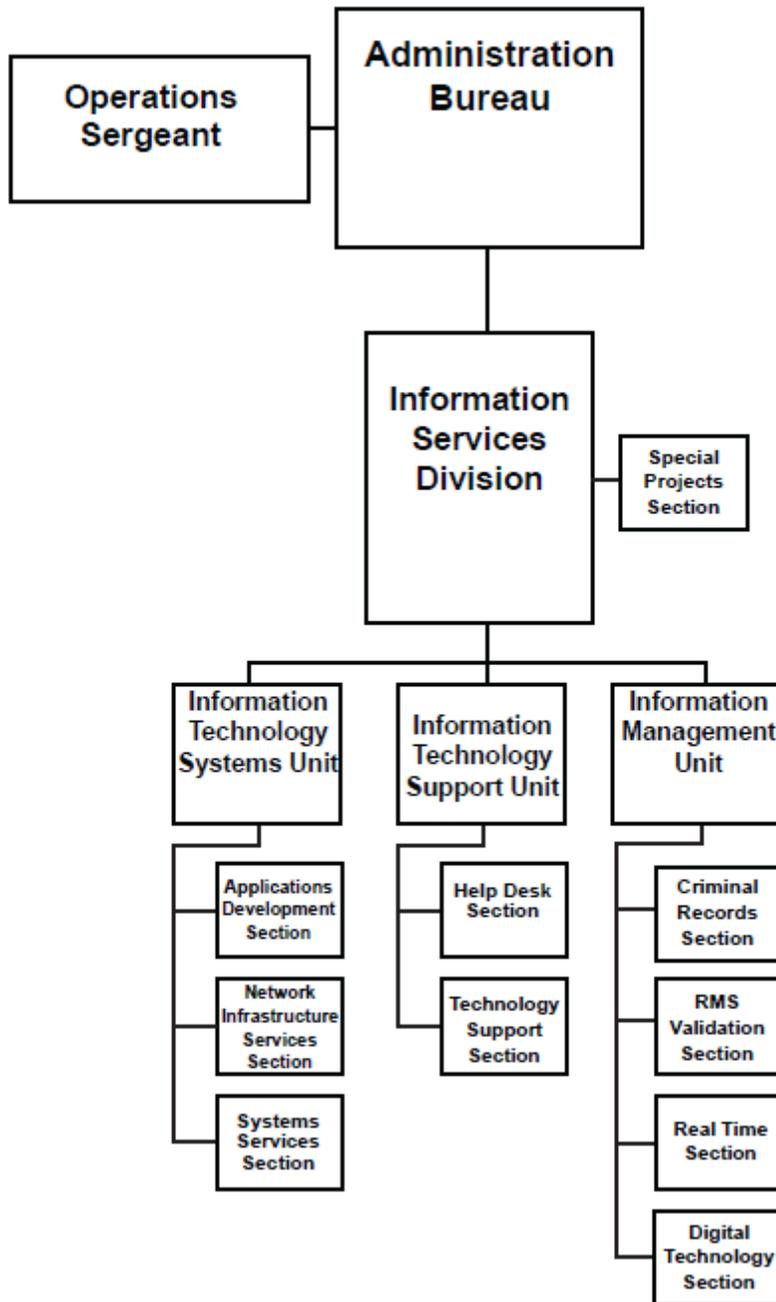
INFORMATION SERVICES DIVISION

SPECIAL PROJECTS

INFORMATION TECHNOLOGY SUPPORT UNIT

INFORMATION TECHNOLOGY SYSTEMS UNIT

INFORMATION MANAGEMENT UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

Program: Administration Bureau 1430

The Administration Bureau is comprised of Information Services Division. The Information Services Division is responsible for technological support and maintenance of computers, the Department network, criminal history record information, and data entry.

Sub-Program: Information Services Division 1490

The Information Services Division is comprised of the Special Projects Section, Information Technology Unit, and Information Management Unit. The division supports and meets the information needs of the Department and regional criminal justice agencies. The Information Technology Unit maintains systems, network infrastructure, and personal computers. The Information Management Unit is responsible for the collection, storage, and dissemination of police reports and criminal history information, and manages data entry.

Activity: Special Projects Section 1490

The Special Projects Section is responsible for the management of information technology projects. The section is responsible for researching new technologies affecting Department functions, providing end-user support, and the acquisition of new technology. The centralized resource of technology-based project management aids in more effective and efficient use of Department resources.

The Special Projects Section focuses on providing project management support for new technology and services to the Department. Research of products, coordination of needed resources, and facilitation of the deployment of new technologies are handled by this section. Additionally, compliance issues are addressed and coordinated through this section as it pertains to criminal justice information systems and Department members.

Activity: Information Technology Support Unit 1491

The Information Technology Support Unit consists of two sections: Technology Support and Help Desk.

Technology Support Section 1491

The Technology Support Section provides end-user support for desktop, laptop, printer, and mobile devices. This includes, but is not limited to, researching and testing new hardware and software for end-user deployment as well as the administration of Department video systems, computer images, VDI administration, and VoIP administration. The Department's telecommunications needs are facilitated through this section by way of cellular phones, VoIP phones, Wi-Fi devices, and smart phones.

Help Desk (Data Center Management Section) 1491

The Help Desk is responsible for providing operational support and coverage for system administration and help desk support 24-hours a day, seven days per week. The section provides Tier 1 level help desk support for the Department and regional agencies using the ALERTNet network. The ALERTNet network is interfaced to provide access to information resources at the Regional Justice Information Service (REJIS), the Missouri Highway Patrol (MSHP), the Missouri Department of Revenue (DOR), the Kansas Department of Revenue (KDOR), and the National Crime Information Center (NCIC) operated by the FBI.

Activity: Information Technology Systems Unit 1493

The Information Technology Systems Unit consists of three sections: Applications Development, Systems Services, and Network Infrastructure.

Applications Development Section 1493

The Applications Development Section provides system analysis, design, development, and maintenance services for the applications used to perform the business functions of the Department. The section performs systems enhancements to respond to state, federal and Department mandates, and works with vendors to implement new software releases, modifications, and enhancements. The section responds to the ad hoc reporting needs of the Department to access data in various application systems.

Systems Services Section 1493

The Systems Services Section manages the primary information systems that provide processing resources for the Department. The section manages hierarchical and relational database management, and administers storage, backup, and recovery/ business continuity facilities that house and protect the Department's information assets.

Network Infrastructure Section 1493

The Network Infrastructure Section maintains and supports the Department's Local (LAN) and Wide (WAN) Area Networks providing connection and communication between end-user workstations, servers, and data resources. The section designs, installs, and configures security and backup solutions for network devices and resources. The section also maintains virus protection, monitors the network for unauthorized activity, and determines the necessity of needed changes or upgrades to network resources.

Activity: Information Management Unit 1494

Criminal Records Section 1494

The Criminal Records Section operates twenty-four hours, seven days per week. The section is the primary element responsible for collection, scanning, indexing, security, storage, and dissemination of police reports and criminal history record information in compliance with Department policy and applicable state and federal laws. The section prepares reports for social service agencies, criminal justice agencies, and courts, answers subpoenas delivered to section staff, and serves as the coordinating element for decentralized portions of these functions.

The section fills a customer service role by providing front line services to the general public which includes completing police reports, handling the bonding process, selling reports, and selling criminal history records. Information is processed for computer entry into the computer REJIS system for vehicle notification procedures relating to recovered stolen automobiles, city impound, private tows, and repossessions.

Section personnel assist other elements by performing support functions including but not limited to computer entry, cancellation, and maintenance of the following: orders of protection, ex parte orders of protection, city and state warrants, and stolen articles, guns, automobiles, and license plates. The section also does high volume copying for Department manuals or books and other Department documents; and the processing and distribution of U.S. Mail and interdepartmental mail.

Real Time and RMS Validation (Data Entry) Section 1494

The Real Time Operation is a twenty-four hour function. This operation is responsible for entry and cancellation in the REJIS system of information relating to wants and warrants, stolen automobiles, missing persons, and stolen and lost licenses. Entry of stolen guns, articles, and securities are also entered into MULES and NCIC. Real Time is also responsible for arrest coding as well as sending and relaying messages within the Department and with outside agencies related to wanted persons, recovered autos, and weapons. Real Time operators have the responsibility of updating bond and court date information into the City Municipal Court's web-based computer system for arrests that are booked at the Department.

RMS Validation operators are responsible for the entry for all civil index reports and arrests. It is responsible for reviewing all automated reporting system (ARS) reports and transferring them to the records management system (RMS) for transfer to the National Incident Based Reporting System (NIBRS). RMS Validation operators also correct errors on the NIBRS report and gather statistical information, which is sent to the State of Missouri which then sends it to the FBI.

Reports Distribution Clerks distribute system generated reports within the Department and to outside agencies.

Digital Technology Section 1494

The Digital Technology Section maintains and supports the Department's video recording systems, including in-car cameras. The section provides oversight in video related policies, as well as the development, selection, management, implementation, operation, and maintenance of video resources.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
ADMINISTRATION BUREAU**

Activities Bureau Office, Information Services Division

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	10	9	9	9	9
Civilian Employees	102	102	85	85	85
Total FTE	<u>112</u>	<u>111</u>	<u>94</u>	<u>94</u>	<u>94</u>
SUMMARY					
Personal Services	5,536,167	5,669,815	5,255,883	5,506,972	5,234,279
Contractual Services	60,000	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>5,596,167</u>	<u>5,669,815</u>	<u>5,255,883</u>	<u>5,506,972</u>	<u>5,234,279</u>
DETAIL					
Personal Services (A):					
0110 Salaries	5,174,472	5,896,243	4,875,980	5,130,652	5,130,652
0112 Shift Pay	41,809	40,488	39,460	40,320	40,320
0220 Overtime	265,009	139,000	301,692	297,000	297,000
0345 Education Incentive	28,778	26,193	29,879	32,400	32,400
0346 Other Incentive Pay	1,605	1,806	1,166	1,200	1,200
0420 Holiday Pay	18,303	0	2,992	0	0
0430 Court Pay	281	0	0	0	0
0505 Unfunded Personal Services	0	(273,217)	0	0	(272,693)
0510 Salary Savings Assessment	0	(166,116)	0	0	0
0520 Clothing Allowance	5,910	5,418	4,714	5,400	5,400
Total	<u>5,536,167</u>	<u>5,669,815</u>	<u>5,255,883</u>	<u>5,506,972</u>	<u>5,234,279</u>
Contractual Services (B):					
1908 Pass Thru Salaries	60,000	0	0	0	0
Total	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>5,596,167</u>	<u>5,669,815</u>	<u>5,255,883</u>	<u>5,506,972</u>	<u>5,234,279</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR ADMINISTRATION BUREAU OFFICE 021 1430**

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	1	1	2
Civilian Employees	1	1	1	1	1
Total FTE	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>3</u>

SUMMARY

Personal Services	200,739	248,530	175,993	180,458	173,330
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>200,739</u>	<u>248,530</u>	<u>175,993</u>	<u>180,458</u>	<u>173,330</u>

DETAIL

Personal Services (A):

0110 Salaries	197,846	255,605	171,538	176,658	176,658
0220 Overtime	495	2,000	2,672	2,000	2,000
0345 Education Incentive	1,592	1,205	1,187	1,200	1,200
0346 Other Incentive Pay	(30)	0	0	0	0
0505 Unfunded Personal Services	0	(11,484)	0	0	(7,128)
0520 Clothing Allowance	836	1,204	596	600	600
Total	<u>200,739</u>	<u>248,530</u>	<u>175,993</u>	<u>180,458</u>	<u>173,330</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	0	0	1
4240 Administrative Assistant IV	1	1	1	1	1
Total	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>3</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION SERVICES DIVISION 021 1490**

Activites: Information Services Division Office
Special Projects

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	3	3	3	3
Civilian Employees	1	4	4	4	4
Total FTE	<u>2</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>

SUMMARY					
Personal Services	213,866	153,772	481,658	512,368	506,796
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>213,866</u>	<u>153,772</u>	<u>481,658</u>	<u>512,368</u>	<u>506,796</u>

DETAIL					
Personal Services (A):					
0110 Salaries	204,554	157,737	454,312	486,368	486,368
0220 Overtime	6,226	2,000	21,636	20,000	20,000
0345 Education Incentive	2,520	2,410	4,021	4,200	4,200
0505 Unfunded Personal Services	0	(8,977)	0	0	(5,572)
0520 Clothing Allowance	566	602	1,689	1,800	1,800
Total	<u>213,866</u>	<u>153,772</u>	<u>481,658</u>	<u>512,368</u>	<u>506,796</u>

SUMMARY OF POSITIONS

8250 Major	1	1	0	0	0
8150 Sergeant	0	1	1	1	1
8060 Police Officer	0	1	2	2	2
1510 Director, Information Services	0	1	1	1	1
3360 Computer Services Specialist I	0	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	<u>2</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Support 1491	6	0	0	0	0
Information Management 1494	1	4	5	5	4
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	33	16	16	16	15
Information Tech Systems 1493	31	21	15	15	16
Information Management 1494	39	63	52	52	52
Information Services Division Total	<u>112</u>	<u>111</u>	<u>95</u>	<u>95</u>	<u>94</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 021 1491**

Activites: Technology Support and Help Desk

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	6	0	0	0	0
Civilian Employees	33	16	16	16	15
Total FTE	<u>39</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>15</u>

SUMMARY					
Personal Services	1,720,044	190,711	801,818	847,639	795,928
Contractual Services	60,000	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,780,044</u>	<u>190,711</u>	<u>801,818</u>	<u>847,639</u>	<u>795,928</u>

DETAIL					
Personal Services (A):					
0110 Salaries	1,577,071	265,409	758,445	792,399	792,399
0112 Shift Pay	11,757	0	8,474	8,640	8,640
0220 Overtime	112,910	5,000	28,187	40,000	40,000
0345 Education Incentive	10,877	2,409	6,415	6,600	6,600
0346 Other Incentive Pay	886	0	0	0	0
0420 Holiday Pay	3,880	0	297	0	0
0430 Court Pay	281	0	0	0	0
0505 Unfunded Personal Services	0	(83,311)	0	0	(51,711)
0520 Clothing Allowance	2,382	1,204	0	0	0
Total	<u>1,720,044</u>	<u>190,711</u>	<u>801,818</u>	<u>847,639</u>	<u>795,928</u>

Contractual Services (B):					
1908 Pass Thru Salaries	60,000	0	0	0	0
Total	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS

8200 Captain	1	0	0	0	0
8150 Sergeant	2	0	0	0	0
8060 Police Officer	3	0	0	0	0
1100 Manager, Computer Services	0	0	0	0	0
1120 Computer Services Supervisor	1	2	2	2	2
1130 Assistant Supv Data Center	0	1	1	1	1
1800 Clerical Asst Supervisor I	2	0	0	0	0
1820 Clerical Supervisor III	2	0	0	0	0
3150 Computer Operator I	0	3	2	2	2
3160 Computer Operator II	0	1	2	2	2
3360 Computer Services Specialist I	6	5	5	5	4
3370 Computer Services Specialist III	0	1	1	1	1
3450 Network Administrator I	1	1	1	1	1
3500 Network Administrator II	1	1	1	1	1
4210 Administrative Assistant I	6	0	0	0	0
4230 Administrative Assistant III	9	0	0	0	0
6460 Communicat Specialist III - TSO	4	0	0	0	0
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	<u>39</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>15</u>
Positions Answerable Elsewhere to Info Services Division 1490	-39	-16	-16	-16	-15
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION TECHNOLOGY SYSTEMS UNIT 021 1493**

Activities Systems, Programming, and Network

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	31	21	15	15	16
Total FTE	<u>31</u>	<u>21</u>	<u>15</u>	<u>15</u>	<u>16</u>
SUMMARY					
Personal Services	1,464,438	2,284,790	1,147,666	1,271,155	1,216,067
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,464,438</u>	<u>2,284,790</u>	<u>1,147,666</u>	<u>1,271,155</u>	<u>1,216,067</u>
DETAIL					
Personal Services (A):					
0110 Salaries	1,406,742	2,334,932	1,094,750	1,183,355	1,183,355
0112 Shift Pay	4,973	5,784	0	0	0
0220 Overtime	45,463	25,000	46,029	80,000	80,000
0345 Education Incentive	5,177	7,224	6,099	7,200	7,200
0346 Other Incentive Pay	602	602	583	600	600
0420 Holiday Pay	1,481	0	205	0	0
0505 Unfunded Personal Services	0	(88,752)	0	0	(55,088)
Total	<u>1,464,438</u>	<u>2,284,790</u>	<u>1,147,666</u>	<u>1,271,155</u>	<u>1,216,067</u>

SUMMARY OF POSITIONS

1100 Manager, Computer Services	1	1	0	0	1
1120 Computer Services Supervisor	4	3	3	3	3
1130 Assistant Supv Data Center	1	0	0	0	0
3150 Computer Operator I	2	0	0	0	0
3160 Computer Operator II	2	0	0	0	0
3200 Web Developer	0	1	0	0	0
3200 Programmer I	2	1	0	0	0
3210 Programmer II	1	1	0	0	0
3230 Computer Services Analyst I	3	2	0	0	0
3250 SQL Database Administrator	1	1	0	0	0
3250 Computer Services Analyst II	4	5	6	6	6
3260 Network Security Specialist	1	1	1	1	1
3350 Project Coordinator	1	2	2	2	2
3360 Computer Services Specialist I	3	0	0	0	0
3370 Computer Services Specialist II	1	0	0	0	0
3450 Network Administrator I	1	1	1	1	1
3500 Network Administrator II	2	2	2	2	2
4230 Administrative Assistant III	1	0	0	0	0
6480 Communications Specialist IV	0	0	0	0	0
Total for this Organization Number	<u>31</u>	<u>21</u>	<u>15</u>	<u>15</u>	<u>16</u>
Civilian Positions Answerable Elsewhere to Info Services Division 1490	<u>-31</u>	<u>-21</u>	<u>-15</u>	<u>-15</u>	<u>-16</u>
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION MANAGEMENT UNIT 021 1494**

Activities Criminal Records, RMS, Real Time, and Video Management

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	4	5	5	4
Civilian Employees	36	60	49	49	49
Total FTE	<u>37</u>	<u>64</u>	<u>54</u>	<u>54</u>	<u>53</u>
SUMMARY					
Personal Services	1,937,080	2,792,012	2,648,748	2,695,352	2,542,158
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,937,080</u>	<u>2,792,012</u>	<u>2,648,748</u>	<u>2,695,352</u>	<u>2,542,158</u>

DETAIL						
Personal Services (A):						
0110	Salaries	1,788,259	2,882,560	2,396,935	2,491,872	2,491,872
0112	Shift Pay	25,079	34,704	30,986	31,680	31,680
0220	Overtime	99,915	105,000	203,168	155,000	155,000
0345	Education Incentive	8,612	12,945	12,157	13,200	13,200
0346	Other Incentive Pay	147	1,204	583	600	600
0420	Holiday Pay	12,942	0	2,490	0	0
0505	Unfunded Personal Services	0	(80,693)	0	0	(153,194)
0510	Salary Savings Assessment	0	(166,116)	0	0	0
0520	Clothing Allowance	2,126	2,408	2,429	3,000	3,000
Total		<u>1,937,080</u>	<u>2,792,012</u>	<u>2,648,748</u>	<u>2,695,352</u>	<u>2,542,158</u>

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	0	1	1	1	1
8060	Police Officer	0	2	3	3	2
1800	Clerical Asst Supervisor	3	5	5	5	5
1820	Clerical Supervisor III	3	5	4	4	4
3360	Computer Services Specialist I	0	2	2	2	2
4210	Administrative Assistant I	5	14	7	7	7
4220	Administrative Assistant II	7	6	5	5	5
4230	Administrative Assistant III	18	25	23	23	23
6460	Communicat Specialist III - TSO	0	3	3	3	3
Total for this Organization Number		<u>37</u>	<u>64</u>	<u>54</u>	<u>54</u>	<u>53</u>
Positions funded by police revenues (fund 239)						
4210	Administrative Assistant I	3	3	3	3	3
Records Unit Total		<u>40</u>	<u>67</u>	<u>57</u>	<u>57</u>	<u>56</u>
Positions Answerable Elsewhere						
	to Info Services Division 1490	-40	-67	-57	-57	-56
Net		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

TRAINING DIVISION

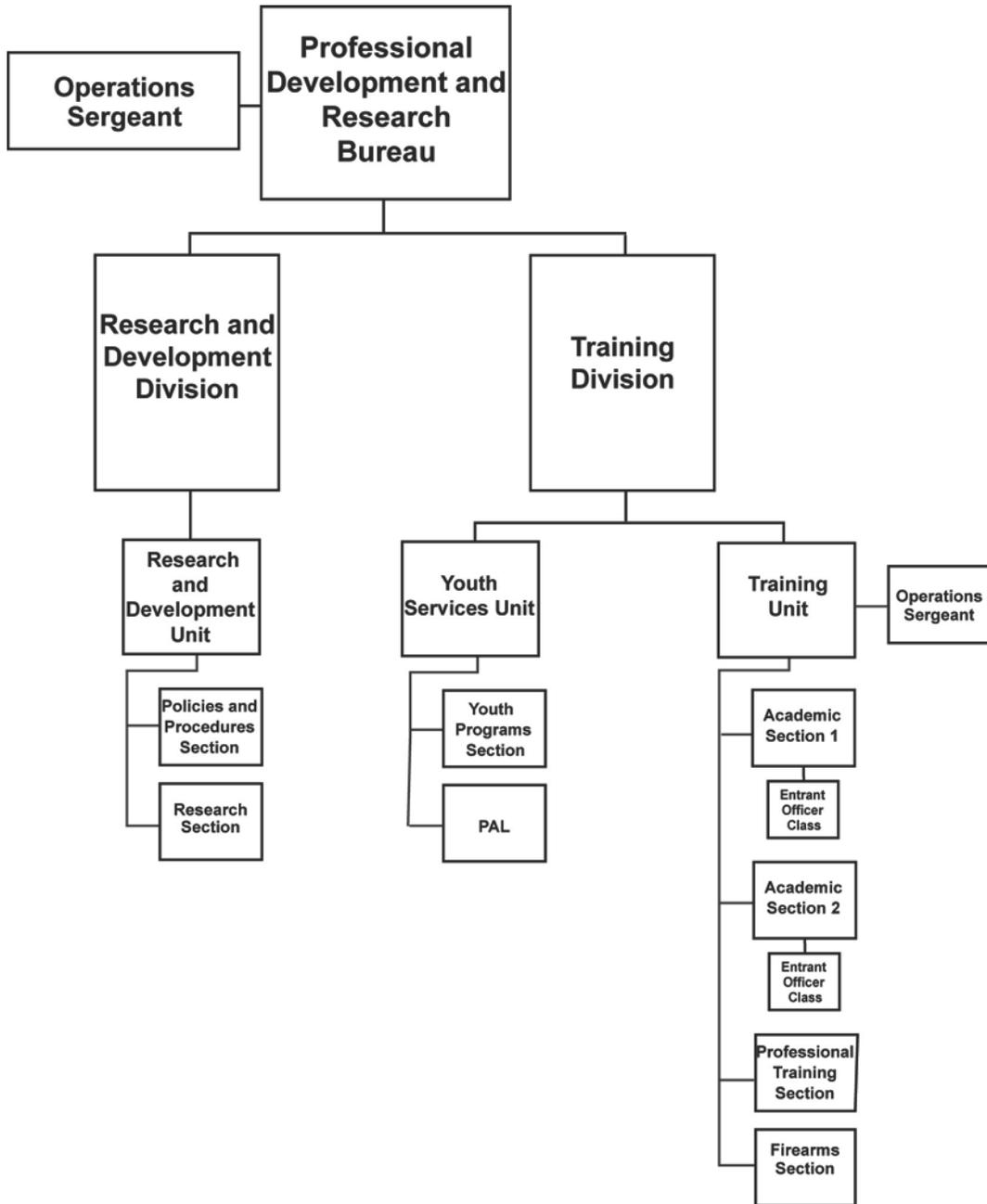
TRAINING UNIT

ENTRANT OFFICERS

YOUTH SERVICES UNIT

RESEARCH AND DEVELOPMENT DIVISION

RESEARCH AND DEVELOPMENT UNIT



**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT & RESEARCH
ACTIVITY DESCRIPTION**

Program: Professional Development & Research Bureau 1440

The Professional Development and Research Bureau is comprised of two Divisions: Training Division and Research and Development Division. The Training Division provides basic law enforcement training for new recruits and continuing education for internal members and external agencies that focuses on current best practices in law enforcement. The Youth Services Unit is included within the Training Division. This unit provides youth with life skills, sporting, and drug resistance education while being mentored by police officers. The Research and Development Division provides procedural and policy proposals, impartial research, and program evaluations.

Sub-Program: Training Division 1480

Activity: Training Unit 1480

The Training Unit consists of: the Academic Section, the Physical Training and Defensive Tactics Section, the Professional Training Section, and the Firearms Section.

Academic Section 1480

The Academic Section provides POST (Peace Officers Standards and Training) for entrant officers of the Department and other regional law enforcement agencies utilizing classroom instruction, training videos, observed performances, and practical application exercises. The section also networks with many Department elements and other law enforcement agencies to identify future training needs and provide appropriate classes.

Physical Training and Defensive Tactics Section 1480

The Physical Training and Defensive Tactics Section provides Department members and other regional law enforcement agencies training videos, practical application exercises, and defensive tactics training.

Professional Training Section 1480

The Professional Training Section is responsible for meeting the advanced training needs of the Department and ensures all sworn members remain compliant with POST standards by maintaining 48 hours of POST certified training during the three year audit cycle. The section networks with Department elements as well as other law enforcement agencies to identify training needs and provides training through seminars and individual classes. The Professional Training Section also coordinates and conducts sergeant, civilian supervisor, and captain's schools. Driver's Training is part of the section and consists of precision driving courses for recruits, Department members, and outside agencies.

Firearms Section 1480

The Firearms Section is responsible for all firearms training, weapons repair, and maintenance for Department members. This includes annual day and night fire qualifications, yearly officer in-service, recruit training, and training to specialized units as well as providing weapons training and qualification to private security officer working within the City. The section also provides training and the use of the facility to local, regional, and federal agencies.

Physical Training and Defensive Tactics Section 1480

The Physical Training and Defensive Tactics Section is responsible for all defensive tactics and physical training programs for Department members. Training provided includes yearly officer and DFO in-service training, weekly recruit training, self-defense for non-sworn personnel, training modified to specialized units, Captain's School, Sergeants'/Supervisors' School, and a variety of catalogue courses. The section coordinates an annual 6-day International Reasonable Use of Force seminar hosted by KCPD. This section also facilitates the Aerobics program, the Veteran's Affairs program, Group Workout Sessions, and Technology classes.

Activity: Youth Services Unit 1485

Youth Programs Section 1485

The Youth Programs Section is funded by the General Fund and Police Drug Enforcement Fund. The mission of the section is to provide evidence-based prevention programs such as DARE (Drug Abuse Resistance Education) and GREAT (Gang Resistance Education and Training) to Kansas City students. These programs provide students with information and skills that permit them to make positive decisions and avoid negative influences, allowing them to focus on their strengths and potential. The section works to inspire good decision making and to prevent students from becoming involved in violent behavior, drug and alcohol use, and gang participation. Additionally, the section establishes positive relationships between students and law enforcement, teachers, parents, and other community leaders.

The prevention programs are taught in various public and non-public schools within the school districts of Kansas City, North Kansas City, Park Hill, Center, Hickman Mills, and Platte County. Approximately 5,000 students receive prevention programs and services each year.

Police Athletic League Section 1485

Police Athletic League (PAL) Section personnel are responsible for providing activities for youth that offers them the opportunity to interact with police officers and create positive relationships. This is accomplished through designing programs and building key components in the areas of physical activity, homework assistance and academic enrichment, character development, and arts and cultural activities.

The Police Athletic League of Kansas City is a crime prevention program that provides a safe and supervised environment for youths ages 8-18 to come and participate in a wide range of activities. The program offers youth the opportunity to interact with police officers and create positive relationships by participating in educational, cultural, character development, and sports programs. All programs and activities are designed to instill values of integrity, responsibility,

self-motivation and teamwork; with the result of improving the quality of life for at-risk youth and reducing juvenile crime and victimization throughout the entire City.

A separate 501(c)3 corporation supports the PAL program by providing for facility and other operational needs.

Sub-program: Research and Development Division 1495

Activity: Research and Development Unit 1495

The Research and Development Division is comprised of two sections; the Policies and Procedures Section and the Research Section. The division provides impartial research, program evaluations, policy, and procedural proposals, allowing for informed decisions based on factual data that has been gathered and presented. The information needed to evaluate the efficiency and effectiveness of the Department in accomplishing its mission is given to the Chief of Police and Executive Command. Research and Development Division members are responsible for presenting completed policies and procedures and projects to the Board of Police Commissioners for consideration.

Policies and Procedures Section 1495

The Policies and Procedures Section is responsible for formulating Department policies and procedures. Policy development is accomplished through the updating and revising of procedural instructions, personnel policies, Department memorandums, and all issued Department written directives through both an informal and formal review process. The section completes surveys and questionnaires from outside agencies, ordinances, statutes, and federal laws relating to law enforcement are reviewed to ascertain their impact on the Department.

Research Section 1495

The Research Section analyzes problems, researches solutions, and makes recommendations to enable management to make effective and informed decisions. It also forecasts trends affecting Department operations and anticipates unique challenges to policing. The section designs, produces, and controls Department forms, and creates illustrations for printed and visual presentations. The section assists the Policies and Procedures Section in updating/researching policies. Several members of the section serve as the Department liaison with the International Association of Law Enforcement Planners (IALEP), which builds relationships and expands the Department's information sources. The section serves as a conduit for other Department elements to obtain research or survey information from other agencies.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU**

Activities Professional Development & Research, Training Division,
Youth Programs, Research & Development Division

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	78	79	79	97
Civilian Employees	10	11	11	11	11
Total FTE	<u>89</u>	<u>89</u>	<u>90</u>	<u>90</u>	<u>108</u>
SUMMARY					
Personal Services	5,504,281	5,642,488	5,533,359	5,944,913	5,770,980
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
GRAND TOTAL	<u>5,504,281</u>	<u>5,642,488</u>	<u>5,533,359</u>	<u>5,944,913</u>	<u>5,770,980</u>
DETAIL					
Personal Services (A):					
0110 Salaries	5,286,663	5,719,546	5,241,134	5,723,613	5,723,613
0112 Shift Pay	1,580	0	0	0	0
0220 Overtime	139,471	127,000	202,635	143,000	143,000
0345 Education Incentive	41,777	42,449	42,719	44,100	44,100
0346 Other Incentive Pay	300	0	0	0	0
0420 Holiday Pay	1,655	0	11,351	0	0
0430 Court Pay	0	0	353	0	0
0505 Unfunded Personal Services	0	(280,219)	0	0	(173,933)
0520 Clothing Allowance	32,835	33,712	35,167	34,200	34,200
Total	<u>5,504,281</u>	<u>5,642,488</u>	<u>5,533,359</u>	<u>5,944,913</u>	<u>5,770,980</u>
GRAND TOTAL	<u>5,504,281</u>	<u>5,642,488</u>	<u>5,533,359</u>	<u>5,944,913</u>	<u>5,770,980</u>

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR BUREAU OFFICE 021 1440**

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY

Personal Services	249,569	202,020	227,546	211,514	204,879
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>249,569</u>	<u>202,020</u>	<u>227,546</u>	<u>211,514</u>	<u>204,879</u>

DETAIL

Personal Services (A):

0110	Salaries	241,010	207,095	208,676	206,214	206,214
0220	Overtime	4,482	2,000	15,256	2,000	2,000
0345	Education Incentive	2,678	2,410	2,387	2,100	2,100
0505	Unfunded Personal Services	0	(10,689)	0	0	(6,635)
0520	Clothing Allowance	1,399	1,204	1,227	1,200	1,200
Total		<u>249,569</u>	<u>202,020</u>	<u>227,546</u>	<u>211,514</u>	<u>204,879</u>

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1	1
8150	Sergeant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR TRAINING DIVISION 021 1480**

Activities Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	30	29	31	31	29
Civilian Employees	5	6	6	6	6
Total FTE	<u>35</u>	<u>35</u>	<u>37</u>	<u>37</u>	<u>35</u>

SUMMARY

Personal Services	2,565,790	2,499,539	2,591,973	2,733,726	2,632,236
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,565,790</u>	<u>2,499,539</u>	<u>2,591,973</u>	<u>2,733,726</u>	<u>2,632,236</u>

DETAIL

Personal Services (A):

0110 Salaries	2,417,664	2,490,765	2,400,774	2,581,126	2,581,126
0112 Shift Pay	260	0	0	0	0
0220 Overtime	106,851	100,000	150,445	110,000	110,000
0345 Education Incentive	22,315	21,675	22,871	24,000	24,000
0420 Holiday Pay	812	0	0	0	0
0430 Court Pay	0	0	353	0	0
0505 Unfunded Personal Services	0	(130,359)	0	0	(101,490)
0520 Clothing Allowance	17,888	17,458	17,530	18,600	18,600
Total	<u>2,565,790</u>	<u>2,499,539</u>	<u>2,591,973</u>	<u>2,733,726</u>	<u>2,632,236</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	5	5	5
8070 Detective	1	0	1	1	1
8060 Police Officer	22	22	23	23	21
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	2	2	2	2	2
6540 Firearms Instructor	2	3	3	3	3
Total	<u>35</u>	<u>35</u>	<u>37</u>	<u>37</u>	<u>35</u>

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR ENTRANT OFFICERS SALARY EXPENSES 021 1482**

Activities Entrant Officers Salary Expenses

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	22	22	22	22	41
Civilian Employees	0	0	0	0	0
Total FTE	22	22	22	22	41

SUMMARY					
Personal Services	728,199	796,339	734,057	826,320	826,320
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	728,199	796,339	734,057	826,320	826,320

DETAIL					
Personal Services (A):					
0110 Salaries	726,593	829,488	719,142	826,320	826,320
0112 Shift Pay	1,320	0	0	0	0
0220 Overtime	53	0	579	0	0
0420 Holiday Pay	141	0	11,351	0	0
0505 Unfunded Personal Services	0	(33,149)	0	0	0
0520 Clothing Allowance	92	0	2,985	0	0
Total	728,199	796,339	734,057	826,320	826,320

SUMMARY OF POSITIONS

6800 Entrant L E Officer	22	22	22	22	41
Total	22	22	22	22	41

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR PROGRAMS FOR YOUTH 021 1485**

Activities Youth Services Unit
DARE Section, PAL Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	14	14	13	13	14
Civilian Employees	0	0	0	0	0
Total FTE	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	<u>14</u>

SUMMARY					
Personal Services	904,615	1,011,921	913,313	952,305	921,757
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>904,615</u>	<u>1,011,921</u>	<u>913,313</u>	<u>952,305</u>	<u>921,757</u>

DETAIL					
Personal Services (A):					
0110 Salaries	870,994	1,029,978	867,080	918,505	918,505
0220 Overtime	17,898	14,000	31,947	20,000	20,000
0345 Education Incentive	7,115	8,730	6,706	6,000	6,000
0346 Other Incentive Pay	300	0	0	0	0
0420 Holiday Pay	569	0	0	0	0
0505 Unfunded Personal Services	0	(49,215)	0	0	(30,548)
0520 Clothing Allowance	7,739	8,428	7,580	7,800	7,800
Total	<u>904,615</u>	<u>1,011,921</u>	<u>913,313</u>	<u>952,305</u>	<u>921,757</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	3	3	3	3	3
8060 Police Officer	10	10	9	9	10
Total for this Organization Number	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	<u>14</u>
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax	2	2	2	2	2
Youth Services Unit Total	<u>16</u>	<u>16</u>	<u>15</u>	<u>15</u>	<u>16</u>

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR RESEARCH & DEVELOPMENT DIVISION 021 1495**

Activities Research & Development Division
Policies & Procedures, Research

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	11	11	11	11
Civilian Employees	5	5	5	5	5
Total FTE	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

SUMMARY					
Personal Services	1,056,108	1,132,669	1,066,470	1,221,048	1,185,788
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,056,108</u>	<u>1,132,669</u>	<u>1,066,470</u>	<u>1,221,048</u>	<u>1,185,788</u>

DETAIL					
Personal Services (A):					
0110 Salaries	1,030,402	1,162,220	1,045,462	1,191,448	1,191,448
0220 Overtime	10,187	11,000	4,408	11,000	11,000
0345 Education Incentive	9,669	9,634	10,755	12,000	12,000
0420 Holiday Pay	133	0	0	0	0
0505 Unfunded Personal Services	0	(56,807)	0	0	(35,260)
0520 Clothing Allowance	5,717	6,622	5,845	6,600	6,600
Total	<u>1,056,108</u>	<u>1,132,669</u>	<u>1,066,470</u>	<u>1,221,048</u>	<u>1,185,788</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	7	7	7	7	7
2140 Human Resources Specialist V	1	1	1	1	1
2210 Public Relations Specialist II	1	1	1	1	1
2320 Operations Analyst	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

GENERAL FUND PATROL

BUREAU OFFICE

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

TRAFFIC ENFORCEMENT UNIT

TRAFFIC INVESTIGATIONS UNIT

DETENTION SERVICES UNIT

SPECIAL OPERATIONS DIVISION

TACTICAL RESPONSE UNITS

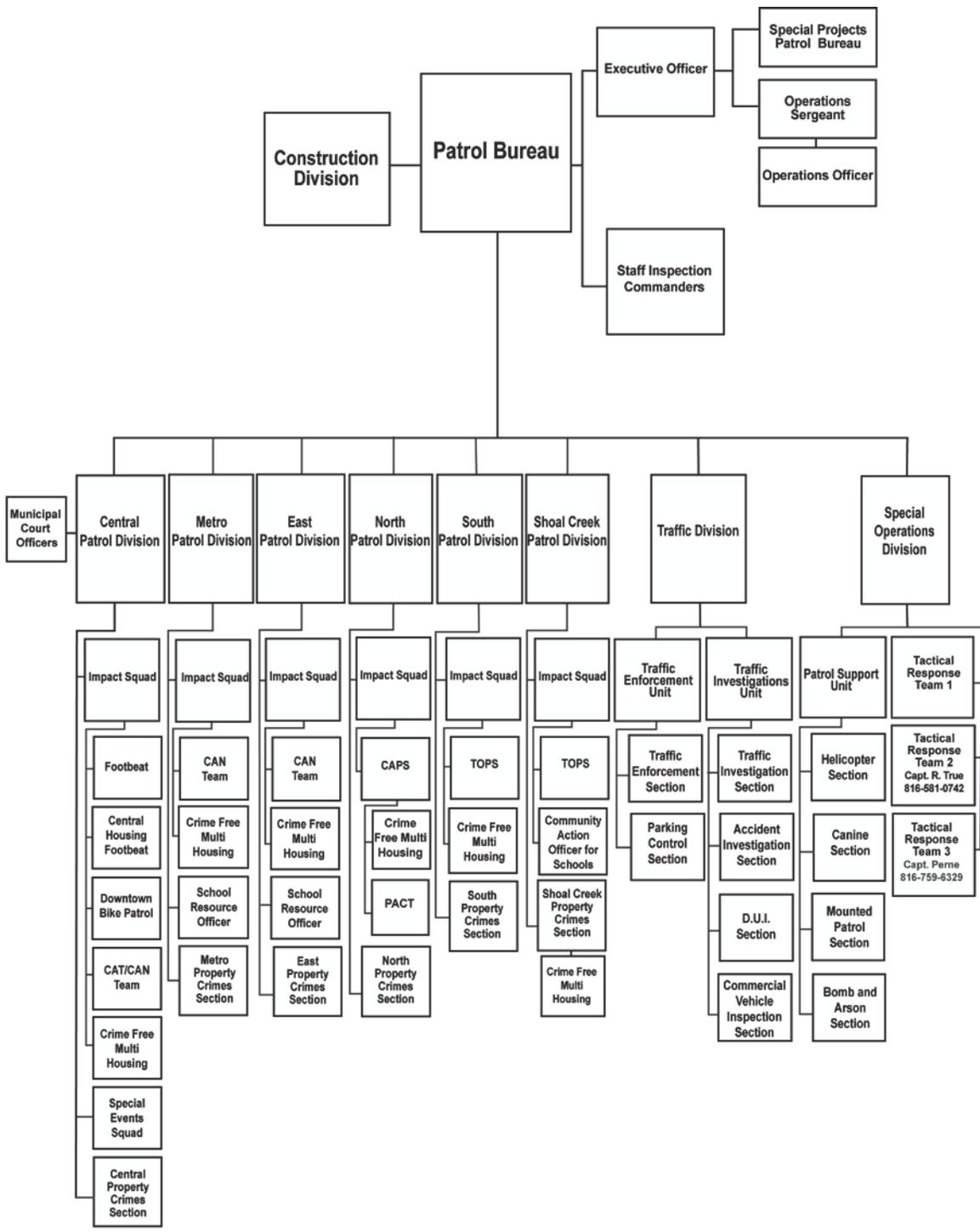
PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

BOMB AND ARSON SECTION

MOUNTED PATROL SECTION



**DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION**

Program: Patrol Bureau 2510

The Patrol Bureau is comprised of eight divisions: six geographically based patrol divisions, the Traffic Division, and the Special Operations Division. Bureau resources are directed toward uniformed patrol functions, the most critical of which is the response to 9-1-1 emergency calls for service. The Bureau also provides for tactical response to critical incidents, traffic enforcement and control, property crimes investigations, and directed patrol activities.

By combining traditional policing methods with community oriented policing strategies, the members of the Patrol Bureau are committed to forming partnerships with the community to solve problems and enhance the quality of life in Kansas City neighborhoods.

Sub-program: Facilities Management and Construction Division 1070

The Facilities Management and Construction Division office is responsible for coordinating the efforts of the Capital Improvements Unit and is currently assigned to the Patrol Bureau.

Activity: Capital Improvements Section 1071

RSMo Section 84.450 requires the City to provide the Department with an office and office furniture as it may need. The Department does not own any of the buildings it occupies. The Capital Improvements Section is responsible for coordinating and developing capital improvement projects, which include renovations to existing buildings and new construction. These duties include assisting in planning, bidding, quality control, acting as a liaison between various City departments and private sector, and the monitoring of funds and expenditures for assigned projects. The section oversees projects and coordinates project management to ensure the Department's interests are met.

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

Central Patrol Division encompasses about 15.4 square miles and has a permanent population of nearly 62,000 residents. This population increases to approximately 100,000 to 120,000 each weekday due to numerous businesses and places of interest located within Central Patrol. The division is bounded by the Missouri river on the north, 47th Street/Ward Parkway on the south, State Line on the west, and Wabash on the east.

There are thirty-seven neighborhood groups, twenty business associations, and four community improvement districts in Central Patrol. There is an abundance of retail and entertainment venues in Central Patrol such as the Country Club Plaza, Crossroads Art District, Crown Center, Downtown Loop, Kauffman Center for the Performing Arts, Power and Light District, River Market, Sprint Center/College Basketball Experience, West Bottoms, Westport, and the Westside. Points of interest include Bartle Hall, Kemper Arena/American Royal Complex, Liberty Memorial, Municipal Auditorium, Nelson Art Museum, and Union Station. Central Patrol is also home to a number of large corporations including American Century, H&R

Block, UMB, Commerce Bank, Utilicorp, DST, and Hallmark as well as many federal, state, and local government offices.

Central Patrol Division and its citizens have established a solid community policing partnership that not only facilitates the current needs of the community, but also looks to the future. Officers and sergeants attend several community meetings each month to deliver crime updates and receive information about crime in the community. There are numerous ongoing projects in the division that exemplify officers working in concert with the residential and business community, as well as in collaboration with local, state, and federal agencies. For instance, there are problem-solving initiatives involving many apartment buildings along Armour Boulevard, the Paseo corridor, as well as downtown. One in particular, the Downtown Community Task Force, is a group that teams with social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the division's homeless population. Others include the Gateway Crimes Task Force that was sponsored by a City Councilperson with a focus to stabilize and improve the City's neighborhoods by addressing activities that are considered gateways to greater criminal involvement. The Task Force is comprised of representatives from law enforcement agencies, including the Central Patrol Division, the court system, school districts, neighborhood leaders, social service agencies, City Council members, and City staff.

Central Patrol distributes a Daily Crime Report to the community. The Daily Crime Report is distributed to effectively communicate and partner with the community to address and prevent crime. This informative report contains a list of crimes committed during the last 24 hours. The report also contains crime maps, crime prevention techniques, and informative public safety topics. The Daily Crime Report is reviewed by approximately 15,000 residents a day and distributed to all neighborhood and business associations who wish to participate.

Central Patrol has partnered with the Central Industrial District and the Westbottoms Business Association (CIDA/Westbottoms Initiative) since 2008 to address and reduce crime and disorder. Since starting this initiative, all crime categories have seen a minimal reduction of 50%. Utilizing the City Municipal Court's Metropolitan Community Service Program (MCSP), the division has removed over 126,600 pounds of trash and illegally dumped materials, 2,198 tires, and covered/removed over 200 pieces of graffiti.

Property Crimes Section detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects.

Officers are assigned within Central Patrol as community policing action team (CAT) officers. These officers, working in pairs, are assigned to work within designated sectors within the division.

There are two Community Action Network (CAN) Centers within division boundaries. Police officers and a Project Neighborhood "Mobilizer" staff the CAN center. The Mobilizer is a non-police citizen who is educated to provide community related referrals and also functions as a resource provider. The CAN officers are involved in traditional police work and also serve as first line partners that link the community and Central Patrol.

Officers on the day shift are assigned to apartment complexes run by the Housing Authority of Kansas City. These officers work within the boundaries of federally-funded properties in the division. In line with the division's focus on community policing, these officers work with the community to improve the quality of life for those living in the properties, while working closely with the Housing Authority's Department of Public Safety.

Officers are assigned to the Crime Free Multi-Housing Unit. These officers act as a liaison between the Department and the management and owners of residential rental properties. The officers respond to problems with rental properties brought to light by other patrol officers, citizens, and neighborhood groups. The officers also offer a three-phase program to both owners and management. The first phase of the program provides education to owners, managers, and employees of rental properties. The second phase consists of surveying the properties using the "crime prevention through environmental design" standards. The final phase is a safety social hosted by the rental property owners for their residents.

Downtown Foot Beat officers handle calls for service within the downtown loop during the day and evening hours. Officers work closely with the downtown business community, convention center, and organizations such as the Downtown Council and Central Improvement District.

Sub-Program: Metro Patrol Division

Activities: Division Office, Metro Patrol 2530

Metro Patrol Division encompasses about 35 square miles and is home to approximately 90,000 residents. The boundaries of Metro Patrol Division are 47th Street/Emanuel Cleaver Blvd/Blue Parkway on the north, State Line Road on the west, Blue Ridge Boulevard on the east, and 87th/95th Street on the south. Areas of interest located within the division are the Kansas City Zoo, Swope Park, University of Missouri at Kansas City, Rockhurst University, Ward Parkway and Landing Shopping centers, MRI Global, Stowers Institute, Kauffman Foundation, and the Brush Creek Revitalization Project.

The emphasis on community oriented problem solving is reinforced daily through contact with business and home associations, and more than 500 neighborhood and block watch groups. Officers work with these organizations on such topics as home security, personal safety, shoplifting, drug and gang problems, school presentations, and developing relationships that promote a sense of cohesiveness in the community. Community policing within Metro Patrol Division is the responsibility of every division member.

Property Crimes Section detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property damage, and some classifications of stealing. Detectives work with the Law Enforcement Resource Center's crime analyst to determine patterns and identify possible suspects.

Through a variety of approaches, members and the community are exposed to community oriented problem solving techniques with the ultimate goal being to provide police service in consultation and collaboration with the community whenever possible. Partnerships with neighborhoods, governmental agencies, schools, and businesses continue to grow and evolve with community incentives such as the Community Police Action Cooperative (CPAC) that have played a large part in improving the quality of life of many people who live and work in south central Kansas City.

Metro Patrol has two Community Action Network (CAN) Centers. The first is the 49/63 CAN Center at 5418 Lydia and the second is the Blue Hills CAN Center at 5309 Woodland. These CAN Centers are each staffed by Metro Patrol officers who work closely with CAN team leaders from the community and other agencies to improve the quality of life in the areas they encompass. Metro Patrol officers are also heavily involved in community policing and work with citizens, neighborhood leaders, and various agencies to solve crime and quality of life issues within the Metro Patrol Division.

Crime free multi-housing officers have been assigned and work to improve the quality of life by making apartment complexes safer. These officers work closely with property managers and district officers to facilitate problem solving techniques.

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

East Patrol Division encompasses about 45 square miles and is home to approximately 94,000 culturally diverse residents. The boundaries of East Patrol are Wabash Avenue on the west to the east city limits, and the Missouri River on the north to 47th Street on the south, plus the area of U.S. 40 Highway on the north, 75th Street (Little Blue Road) on the south, Woodson Avenue on the west, and Lee's Summit Road on the east. East Patrol Division is predominantly comprised of residential areas but it is also home to one of the Metropolitan areas largest business and executive Parks. The Truman Sports Complex, consisting of Kauffman Stadium and Arrowhead Stadium, is also located within Division boundaries, increasing the Division's population by an additional 80,000 on game days.

East Patrol is dedicated to a focused deterrence model of crime prevention and enforcement. Weekly crime information sharing and response collaboration meetings are held to focus officers' response to identified criminals and criminal activity.

East Patrol Division appreciates its close working relationship with over 30 active community groups. This is a result of the Division's approach to crime reduction, partnerships formed between the police and community, as well as the involvement of the Community Interaction Officer (CIO) and specialized units within East Patrol. The CIO is a vital asset in bringing police and community together by attending neighborhood association meetings and events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches, and teaching women's safety classes. Division officers have reached out to the community to locate problem areas and work on solutions together by signing community partnership agreements. Additionally, numerous neighborhood clean ups have taken place utilizing Metropolitan Community Service Program workers. Officers are working in designated hot spot areas making positive citizen contacts along with making felony arrests of career criminals. This has helped the division and the Department move toward the strategic plan goal of improving the relationship between the public and police.

East Patrol has a Community Action Network (CAN) Center located at 3449 Indiana where two Community Action Network (CAN) officers are assigned and focus on community policing efforts by working closely with various community organizations.

Property Crimes Section Detectives investigate property crimes cases. Upon completion these cases are submitted to the Prosecutors Office for the filing of charges. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property

damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects.

East Patrol has four School Resource Officers (SRO) in two of the public high schools located within the boundaries of the Division (Central and Northeast High Schools). The SRO's responsibility is to improve the image of the law enforcement officers in the eyes of the students and community. East Patrol has two officers assigned to Crime Free Multi-Housing. These officers work with property owners and managers to develop better property conditions and screening practices in an attempt to help reduce the concentration of crime in these areas and improve the quality of life for the residents.

Sub-Program: South Patrol Division

Activities: Division Office, South Patrol 2550

South Patrol Division is home to approximately 65,000 residents of various ethnic, cultural, and diverse economic backgrounds. It encompasses about 63 square miles of urban, suburban, and rural properties. It is the third largest patrol division in geographical size and population. It is bordered by 87th Street and Bannister Road on the north, the Cass County line on the south, State Line Road to the west, and Lee's Summit on the east. The South Patrol Division is located at the new Police Campus located at 9701 Marion Park Drive. The location provides quick and convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and civilian employees provide services to an area that not only covers large residential areas, but also 32 city parks, two large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph, Truman Medical Center, and Lakewood hospitals, the Honeywell Federal Manufacturing and Technology Plant, and the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur. A new campus for the Cerner Corporation is under development on 290 acres near Bannister Road and 71 Highway.. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division. A new plant for Honeywell is under development at 150 Highway and Botts Road.

In addition to responding to calls for service, community oriented policing is an integral function of this division. Division personnel work closely with community leaders, neighborhood associations, and businesses to identify and solve problems. Interaction with over 100 neighborhood associations and literally hundreds of block watch programs has been the key to reducing crime and improving the quality of life for residents.

Property Crimes Section detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to obtain information on residence and non-residence burglaries, property damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects. The section also conducts Missouri Department of Revenue retail auto lot inspections and VIN certifications.

The IMPACT policing squad is a valuable tool for the division. The squad focuses on target oriented policing and problem solving by working proactively to identify and solve problems using community input and crime analyst data to select targets for action. The squad uses surveillance, bicycle patrol, and targeted self-initiated activity to pursue goals. Officers also network with other agencies and communities to solve common problems.

Crime-free multi housing officers are assigned to South Patrol to work with management and owners of residential rental properties. These officers work closely with other agencies such as HUD to solve problems in the neighborhoods and rental communities. Officers are implementing a three-phase program which includes education and training for property managers, crime prevention through environmental design analysis of properties, and safety programs for renters.

South Patrol Division strives to provide excellent customer service, proactively identify crime patterns, and develop fast, efficient plans to address those patterns, with the goal to reduce crime and disorder to improve overall public safety and quality of life.

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

North Patrol Division is responsible for providing public safety services to citizens living, working, and visiting north of the river. Geographically, North Patrol Division covers about 85 square miles, which is 27% of the landmass within Kansas City's corporate limits. Division boundaries are roughly M92 highway to the north, North Oak to the east, Missouri River to the south, and the City limits to the west. The station is currently located at 1001 N.W. Barry Road. A new station is under construction near Kansas City International Airport (KCI).

North Patrol Division includes both of the City's airports. KCI is located at I-29 and 291 Highway, and handles in excess of 7,000,000 passengers each year. The other is Charles Wheeler Downtown Airport. The division is home to seven large shopping, entertainment, and dining destinations: Tiffany Springs Market Center, The Shops at Boardwalk, Barrywoods/AMC, The Village at Burlington Creek, Briarcliff Village, Zona Rosa, and Creekwood Commons.

North Patrol Division is currently one of the fastest growing areas in the City. Population is currently estimated at 80,000. Business, residential, and entertainment developments are growing rapidly along the I-29 corridor from 64th Street north to KCI. This growth should continue with the anticipated progress of The Twin Creeks Development area. Innovative community oriented policing tactics have been successful in maintaining a high quality of police service. Division personnel have initiated a close working relationship with many community organizations.

Property Crimes Section detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects. Property Crimes Section detectives work closely with other law enforcement agencies to suppress crime and identify perpetrators.

Northland Neighborhoods Inc., The Northland Regional Chamber of Commerce, The Clay County Economic Council, The Platte County Economic Council and the Northland Community Alliance have been highly successful in developing partnerships and linking neighborhoods, businesses, City, and police services together. Approximately 168 neighborhood groups work with North Patrol Division officers to deter crime and assist in maintaining a high quality of life. Neighborhood groups include organized block watches, neighborhood associations, and home associations. These organized groups are continuing to form both in the more established neighborhoods and newly developing areas.

Sub-Program: Shoal Creek Patrol Division

Activities: Division Office, Shoal Creek Patrol 2570

The Shoal Creek Division encompasses about 75 square miles with an estimated population of over 90,000. The borders of the division are M-92 Highway to the north, North Oak Trafficway to the west, Interstate 35 to the east, and the Missouri River to the south, representing approximately 23% of the City's land area. There are ten municipalities or jurisdictions that surround Shoal Creek. This creates a very unique opportunity for the men and women of the division to interact and work with adjoining agencies.

The division continues to change rapidly as the rural area gives way to expanding residential communities and business and industry growth. Numerous City and county parks, including the Hodge Park Complex, Pleasant Valley Complex, and the Western Missouri Soccer Complex are located within the division. Shoal Creek Patrol Division also has several key points of interest for tourism such as Worlds of Fun, Oceans of Fun, and Ameristar Casino that attract more than 1.5 million visitors annually. The Hunt Midwest suburb, the world's largest underground storage facility, is also located in the Shoal Creek Patrol Division. The I-35 and Highway 152 corridors contain one of the largest retail and dining areas in the northland.

The growth of the northland area has caused corresponding traffic congestion and crime related problems. An example of this is at I-35 and Highway 152 which includes retail development, restaurants, and residential expansion into the surrounding area. These challenges have required both traditional and innovative community oriented policing tactics by officers assigned to the Shoal Creek Patrol Division. The Impact Squad works proactively with different elements to locate and suppress criminal activity within the division.

Special programs, such as the Metropolitan Community Service Program (MCSP) have enabled Shoal Creek officers to partner with the community in cleaning neighborhoods in the northland. The integration of Crime Free Multi-Housing officers within the Shoal Creek Property Crimes Section has provided an important problem-solving tool in working with multi-family dwellings and low income housing, where problems have existed for many years. Although not dedicated full time, Shoal Creek Patrol Division has two ATV's assigned to the Impact Squad which can be staffed by trained officers as dictated by any specific need that arises. Through a close cooperative relationship with Kansas City Parks and Recreation, the division has the ability to respond with ATV's to concerns or criminal activity at parks or rural areas within division boundaries.

Division personnel have initiated close working relationships with many community organizations. These groups include, but are not limited to: Clay County Economic Development Council, Northland Neighborhoods, Inc., Northland Community Alliance, Northland Chamber of Commerce, the Metropolitan Community Colleges, and both the North Kansas City and Liberty School Districts. Shoal Creek Patrol Division has four high schools within its boundaries: Oak Park, Winnetonka, St. Pius, and Staley.

Property Crimes Section detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property damage, and some classifications of stealing.

Division members have established partnerships with approximately 95 neighborhood groups to deter crime and assist in maintaining a high quality of life. These groups include organized block watches, and neighborhood and homes associations. With the assistance of

division staff, organized groups are continuing to form both in established neighborhoods and developing areas.

Sub-Program: Traffic Division 2580

The Traffic Division provides support to other Department elements in a variety of highly specialized areas. The Traffic Division is comprised of the Traffic Enforcement Unit and Traffic Investigation Unit. These units work closely with the Patrol Bureau by addressing crime and traffic problems. In addition, the Traffic Division plays a major role in coordinating special events, dignitary visits, and assists other division commanders with critical incident management.

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

The Traffic Enforcement Section's primary goal is to increase driver safety through targeted traffic enforcement and by providing point control around areas of traffic congestion. The section is responsible for enforcement of the City's Uniform Traffic Code and providing traffic control during critical incidents, special events, and any other incident that may impede normal traffic flow throughout the City. The section permits parades pursuant to Section 70-263 of the City Code of Ordinances.

Parking Control Section 2581

Parking control squads, which are made up of civilian parking control officers, enforce parking ordinances throughout the City, with emphasis on neighborhood disorder issues.

Downtown Parking 2582

The City's Parking Garage Fund provides dedicated revenue to employ up to six civilian parking control officers to enforce parking ordinances in the downtown corridor.

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

The Traffic Investigation Section is responsible for follow-up investigations of fatal and serious injury crashes as well as the preparation and submission of those cases to the county prosecutor for filing of state charges. The Traffic Investigation Section is also responsible for submitting state cases on driving under the influence, driving while revoked, and felony eluding charges. Additional responsibilities include follow-up investigation of hit and run crashes.

Accident Investigation Section 2580

The Accident Investigation Section (AIS) is responsible for the thorough investigation of vehicular crashes, with special emphasis on those cases resulting in death or serious injury. AIS officers also respond to most police-involved collisions that result in physical injury. AIS officers receive specialized training that allows them to complete detailed reconstructions of major vehicular collisions in order to determine causes and examine the appropriateness of

criminal charges. AIS officers also provide training in crash investigation at the Department's Training Academy, and serve as subject matter experts for the Office of General Counsel.

DUI Section 2580

The Driving Under the Influence (DUI) Section is responsible for citywide enforcement of impaired driving offenses. In addition to self-initiated enforcement, the DUI Section responds to calls from patrol officers who have stopped impaired drivers and conduct processing of those individuals. This allows the patrol officer to return to service more quickly and handle other duties. The DUI Section also administers the Department's Drug Recognition Evaluation (DRE) program, and is also responsible for maintenance and monthly certification of all Department breath analysis instruments. The DUI Section additionally conducts numerous sobriety checkpoints throughout the year.

Commercial Vehicle Enforcement Section (grant funded)

Costs to operate the Commercial Vehicle Enforcement (CVES) Section are funded by a grant and budgeted in the Police Grants Fund 239. CVES is responsible for the inspection of commercial vehicles (trucks and buses) and drivers for compliance with city, state, and federal motor carrier safety regulations, as well as for any specialized enforcement resulting from those inspections. CVES officers also specifically inspect hazardous material shipments, including cargo tanks, for compliance with regulations and enforce commercial vehicle compliance with bridge weight limits throughout the city. When requested, members respond to fatality, serious injury, or extensive property damage vehicular crashes involving commercial vehicles. CVES officers' conduct educational safety programs with industry and citizen groups, as well as First Responder Hazardous Material Awareness training for entrant officers at the KCPD Academy.

Activity: Detention Services Unit 2589

The Detention Services Unit is responsible for the coordination of detention operations between the Police Department, the Jackson County Detention Center and the Municipal Court. Detention Services provides a 24 hour presence within the Jackson County Detention Center through the Population Control Coordinator. Individual patrol divisions provide temporary detention of individuals arrested for violations of City ordinances, state, and federal statute violations.

Sub-Program: Special Operations Division 2590

Activities: Division Office, Tactical Response Teams 2590

The primary responsibility of the Special Operations Division is to train for and respond to Operation 100's. An Operation 100 is an incident involving sniper attacks, armed and barricaded persons, or hostage situations. The division is comprised of the division office and three tactical teams and Patrol Support Unit, all of which have city-wide responsibilities.

Additional responsibilities include serving as a support mechanism for virtually all Department elements. The division is able to provide a concentrated response to specific crimes and unlawful acts in any given location within the community. Tactical response teams are also utilized to handle the staffing needs for special events, crowd control, riots, protests, demonstrations, dignitary protection, fugitive apprehension, covert operations, preventive patrol, search warrant execution, color guard, honor guard, and firing detail for funerals of active and retired Department members. Tactical response teams are also the primary law enforcement

responders for critical incidents involving weapons of mass destruction that occur in the Kansas City metropolitan area.

Activity: Patrol Support Unit 2591

The Patrol Support Unit provides support to the six patrol division stations in the prevention of crime and the apprehension and prosecution of offenders. The specialized services of the Canine Section, Helicopter Section, Bomb and Arson Section, and Mounted Patrol Section are deployed in response to calls for service, as well as self-initiated target area patrol, with an emphasis on patrolling areas of high crime and where pattern offenders are most active. The unit also provides support to a variety of other public safety efforts, which include, but are not limited to, dignitary protection, mutual aid responses to other jurisdictions, traffic enforcement, intelligence gathering, crowd control, evidence detection, disaster control, and general security.

Canine Section 2591

The Canine Section utilizes specially trained dogs to provide detection services for many situations including, but not limited to, pursuing fleeing suspects, article searches, narcotics, bomb detection sweeps in response to threats, as well as advanced sweeps for events and dignitary visits. The Canine Section also plays a key role in responding to calls for service with an emphasis on providing patrol in high crime areas where pattern offenders are the most active.

Helicopter Section 2593

The Helicopter Section is responsible for providing support to other Department elements through airborne observations. The pilot/observer teams are used in patrol, aerial surveillance, vehicle and foot pursuits, emergency and disaster management, tactical operations, narcotic operations, searches, traffic enforcement, and intelligence gathering.

Bomb & Arson Section 2594

The Bomb & Arson Section specializes in investigating bombings, bomb threats, recovery/disposal of explosives, and arsons, which include the investigation of fires of a suspicious nature.

Mounted Patrol Section 2595

The Mounted Patrol Section augments patrol division stations. As an elevated platform, mounted officers have a better view of the surroundings with the ability to quickly move to an incident. Mounted Patrol officers assist other officers with patrolling high crime areas, calls for service, search and rescue, crowd/traffic control, and special assignments at events and critical incidents as designated by the Patrol Support Unit Commander. Mounted officers will also be involved in instructing in youth equestrian programs in partnership with Parks and Recreation Department and the Police Athletic League.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
PATROL BUREAU**

Activities Bureau Office, Central Patrol Division, Metro Patrol Division, East Patrol Division
South Patrol Division, North Patrol Division, Shoal Creek Patrol Division
Traffic Division, Special Operations Division, Patrol Support Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1,021	997	936	936	912
Civilian Employees	112	108	94	94	94
Total FTE	<u>1,133</u>	<u>1,105</u>	<u>1,030</u>	<u>1,030</u>	<u>1,006</u>
SUMMARY					
Personal Services	71,450,496	69,942,934	69,030,309	70,712,387	70,193,505
Contractual Services	180,118	394,663	473,212	393,060	393,060
Commodities	411,440	407,199	408,627	406,499	406,499
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>72,042,054</u>	<u>70,744,796</u>	<u>69,912,148</u>	<u>71,511,946</u>	<u>70,993,064</u>
DETAIL					
Personal Services (A):					
0110 Salaries	64,454,470	72,184,397	62,485,081	66,665,525	66,665,525
0112 Shift Pay	751,028	796,746	692,152	735,840	735,840
0220 Overtime	2,053,955	1,587,000	1,857,854	1,638,000	1,638,000
0310 L.E. Pension	146,685	0	61,632	0	0
0335 Police F.I.C.A	10,702	0	4,515	0	0
0345 Education Incentive	466,466	474,109	453,275	475,200	475,200
0346 Other Incentive Pay	113,227	118,660	110,611	111,000	111,000
0420 Holiday Pay	2,485,121	2,959,530	2,516,921	2,641,883	2,641,883
0430 Court Pay	144,900	208,000	101,312	168,000	168,000
0505 Unfunded Personal Services	0	(5,654,751)	0	0	(318,882)
0510 Salary Savings Assessment	0	(3,514,721)	0	(2,467,000)	(2,667,000)
0520 Clothing Allowance	570,977	601,398	537,269	562,200	562,200
0530 Health Insurance	86,427	0	27,121	0	0
0998 Charge In	224,244	245,536	245,536	245,536	245,536
0999 Charge Out	(57,706)	(62,970)	(62,970)	(63,797)	(63,797)
Total	<u>71,450,496</u>	<u>69,942,934</u>	<u>69,030,309</u>	<u>70,712,387</u>	<u>70,193,505</u>
Contractual Services (B):					
1036 Training, Certifications	25,039	30,000	30,000	30,000	30,000
1038 Veterinary Expense	21,927	25,197	25,197	25,197	25,197
1428 Benefit Subsidy	1,153	1,283	57	0	0
1429 Disability	4	0	0	0	0
1430 Life Insurance	912	1,020	513	0	0
1602 Contract Repairs	34,817	199,000	203,800	199,000	199,000
1630 Repair Operating Equipment	0	54,150	108,497	54,150	54,150
1902 Alarms and Time Clocks	883	0	700	700	700
1906 Contract Work	95,383	84,013	104,448	84,013	84,013
Total	<u>180,118</u>	<u>394,663</u>	<u>473,212</u>	<u>393,060</u>	<u>393,060</u>
Commodities (C):					
2115 Subscriptions	2,100	0	2,175	2,175	2,175
2205 Feed	23,701	25,118	25,118	25,118	25,118
2210 Food	59,431	0	0	0	0
2308 Sanitation	6,727	13,400	13,400	12,700	12,700
2320 Licenses	1,030	395	1,682	1,682	1,682
2330 Maintenance Materials	14,207	10,800	11,306	10,800	10,800
2334 Gas/Oil/Lubricants	111,679	156,400	130,400	130,400	130,400
2630 Aircraft/Vehicle Repair Parts	192,565	201,086	224,546	223,624	223,624
Total	<u>411,440</u>	<u>407,199</u>	<u>408,627</u>	<u>406,499</u>	<u>406,499</u>
GRAND TOTAL	<u>72,042,054</u>	<u>70,744,796</u>	<u>69,912,148</u>	<u>71,511,946</u>	<u>70,993,064</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR PATROL BUREAU OFFICE 021 2510**

Activities Bureau Office, Staff Inspections

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	8	8	8	6
Civilian Employees	1	1	1	1	1
Total FTE	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>7</u>

SUMMARY					
Personal Services	837,236	811,856	843,651	853,718	825,597
Contractual Services	25,039	84,150	138,497	84,150	84,150
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>862,275</u>	<u>896,006</u>	<u>982,148</u>	<u>937,868</u>	<u>909,747</u>

DETAIL					
Personal Services (A):					
0110 Salaries	793,456	823,530	785,297	819,838	819,838
0112 Shift Pay	2,891	2,892	1,699	2,880	2,880
0220 Overtime	28,563	19,000	45,237	19,000	19,000
0345 Education Incentive	6,325	6,321	6,151	6,600	6,600
0346 Other Incentive Pay	602	602	583	600	600
0420 Holiday Pay	580	0	0	0	0
0505 Unfunded Personal Services	0	(45,305)	0	0	(28,121)
0520 Clothing Allowance	4,819	4,816	4,684	4,800	4,800
Total	<u>837,236</u>	<u>811,856</u>	<u>843,651</u>	<u>853,718</u>	<u>825,597</u>

Contractual Services (B):					
1036 Training	25,039	30,000	30,000	30,000	30,000
1630 Repair Operating Equipment	0	54,150	108,497	54,150	54,150
Total	<u>25,039</u>	<u>84,150</u>	<u>138,497</u>	<u>84,150</u>	<u>84,150</u>

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	3	3	3	3	1
8200 Captain	1	0	0	0	0
8150 Sergeant	3	2	2	2	2
8060 Police Officer	1	2	2	2	2
4240 Administrative Assistant IV	1	1	1	1	1
Total	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>7</u>

CONTRACTUAL SERVICES

B 1036 Training: Spanish immersion program.

B 1630 Repair Operating Equipment:
Licensing of in-car cameras

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR CENTRAL PATROL DIVISION 021 2520**

Activities Division Office, Central Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	207	186	170	170	162
Civilian Employees	11	9	8	8	8
Total FTE	<u>218</u>	<u>195</u>	<u>178</u>	<u>178</u>	<u>170</u>

SUMMARY

Personal Services	11,469,639	11,736,568	11,051,560	11,641,926	11,641,926
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>11,469,639</u>	<u>11,736,568</u>	<u>11,051,560</u>	<u>11,641,926</u>	<u>11,641,926</u>

DETAIL

Personal Services (A):

0110 Salaries	10,317,197	11,821,244	9,995,108	10,931,362	10,931,362
0112 Shift Pay	148,259	174,966	141,855	155,520	155,520
0220 Overtime	329,852	300,000	283,484	300,000	300,000
0345 Education Incentive	81,552	84,886	78,579	84,000	84,000
0346 Other Incentive Pay	24,547	27,108	22,742	22,200	22,200
0420 Holiday Pay	437,173	505,897	412,435	443,844	443,844
0430 Court Pay	31,050	40,000	20,786	33,000	33,000
0505 Unfunded Personal Services	0	(654,291)	0	0	0
0510 Salary Savings Assessment	0	(675,214)	0	(430,000)	(430,000)
0520 Clothing Allowance	100,009	111,972	96,571	102,000	102,000
Total	<u>11,469,639</u>	<u>11,736,568</u>	<u>11,051,560</u>	<u>11,641,926</u>	<u>11,641,926</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	31	30	30	30	30
8100 Master Detective	2	2	2	2	2
8090 Master Police Officer	4	3	2	2	2
8070 Detective	7	5	6	6	6
8060 Police Officer	147	136	124	124	116
8050 Probationary Police Officer	12	6	2	2	2
4220 Administrative Assistant II	8	8	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	2	0	0	0	0
Total for this Organization Number	<u>218</u>	<u>195</u>	<u>178</u>	<u>178</u>	<u>170</u>
Law Enforcement Positions Budgeted Elsewhere					
ATA Bus Security (fund 239)	0	0	0	0	2
Central Patrol Division Total	<u>218</u>	<u>195</u>	<u>178</u>	<u>178</u>	<u>172</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR METRO PATROL DIVISION 021 2530**

Activities Division Office, Metro Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	167	164	155	155	150
Civilian Employees	9	20	19	19	19
Total FTE	<u>176</u>	<u>184</u>	<u>174</u>	<u>174</u>	<u>169</u>

SUMMARY

Personal Services	10,768,900	9,632,700	10,927,552	11,230,891	11,030,891
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>10,768,900</u>	<u>9,632,700</u>	<u>10,927,552</u>	<u>11,230,891</u>	<u>11,030,891</u>

DETAIL

Personal Services (A):

0110	Salaries	9,756,045	10,509,180	9,885,739	10,610,138	10,610,138
0112	Shift Pay	132,647	148,938	136,170	146,880	146,880
0220	Overtime	265,965	200,000	296,750	250,000	250,000
0345	Education Incentive	72,862	72,850	73,546	77,700	77,700
0346	Other Incentive Pay	18,349	19,278	18,660	19,800	19,800
0420	Holiday Pay	404,293	469,807	412,887	423,373	423,373
0430	Court Pay	25,007	40,000	15,228	27,000	27,000
0505	Unfunded Personal Services	0	(1,250,867)	0	0	0
0510	Salary Savings Assessment	0	(675,214)	0	(417,000)	(617,000)
0520	Clothing Allowance	93,732	98,728	88,572	93,000	93,000
Total		<u>10,768,900</u>	<u>9,632,700</u>	<u>10,927,552</u>	<u>11,230,891</u>	<u>11,030,891</u>

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	26	25	27	27	27
8090	Master Police Officer	4	4	3	3	3
8070	Detective	10	8	6	6	6
8060	Police Officer	114	117	113	113	108
8050	Probationary Police Officer	9	6	2	2	2
4220	Administrative Assistant II	7	7	7	7	7
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	1	12	11	11	11
Total		<u>176</u>	<u>184</u>	<u>174</u>	<u>174</u>	<u>169</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR EAST PATROL DIVISION 021 2540**

Activities Division Office, East Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	183	172	160	160	155
Civilian Employees	10	9	9	9	9
Total FTE	<u>193</u>	<u>181</u>	<u>169</u>	<u>169</u>	<u>164</u>

SUMMARY

Personal Services	10,795,732	10,755,261	10,490,403	10,942,871	10,942,871
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>10,795,732</u>	<u>10,755,261</u>	<u>10,490,403</u>	<u>10,942,871</u>	<u>10,942,871</u>

DETAIL

Personal Services (A):

0110 Salaries	9,901,818	10,983,257	9,611,062	10,415,264	10,415,264
0112 Shift Pay	141,319	157,614	136,874	146,880	146,880
0220 Overtime	204,549	200,000	202,098	200,000	200,000
0345 Education Incentive	68,695	69,535	66,282	71,100	71,100
0346 Other Incentive Pay	23,581	25,904	22,949	23,400	23,400
0420 Holiday Pay	392,900	489,377	405,512	442,024	442,024
0430 Court Pay	24,844	40,000	17,361	27,000	27,000
0505 Unfunded Personal Services	0	(575,786)	0	0	0
0510 Salary Savings Assessment	0	(675,214)	0	(415,000)	(415,000)
0520 Clothing Allowance	95,732	103,544	91,235	96,000	96,000
0999 Charge Out	(57,706)	(62,970)	(62,970)	(63,797)	(63,797)
Total	<u>10,795,732</u>	<u>10,755,261</u>	<u>10,490,403</u>	<u>10,942,871</u>	<u>10,942,871</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	27	26	26	26	26
8100 Master Detective	1	1	1	1	1
8090 Master Police Officer	4	2	2	2	2
8070 Detective	8	8	9	9	9
8060 Police Officer	134	127	116	116	111
8050 Probationary Police Officer	5	4	2	2	2
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	1	0	0	0	0
6330 Forensic Specialist II	1	1	1	1	1
Total	<u>193</u>	<u>181</u>	<u>169</u>	<u>169</u>	<u>164</u>
Vehicle ID for other City depts.	-1	-1	-1	-1	-1
Net	<u>192</u>	<u>180</u>	<u>168</u>	<u>168</u>	<u>163</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SOUTH PATROL DIVISION 021 2550**

Activities Division Office, South Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	106	106	102	102	94
Civilian Employees	7	18	18	18	18
Total FTE	<u>113</u>	<u>124</u>	<u>120</u>	<u>120</u>	<u>112</u>

SUMMARY					
Personal Services	7,309,604	6,639,175	7,758,679	7,929,468	7,929,468
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>7,309,604</u>	<u>6,639,175</u>	<u>7,758,679</u>	<u>7,929,468</u>	<u>7,929,468</u>

DETAIL						
Personal Services (A):						
0110	Salaries	6,655,620	7,474,860	7,120,226	7,561,124	7,561,124
0112	Shift Pay	87,775	93,990	91,525	92,160	92,160
0220	Overtime	156,204	130,000	110,798	130,000	130,000
0345	Education Incentive	48,317	48,468	51,710	54,000	54,000
0346	Other Incentive Pay	9,317	9,037	11,367	10,200	10,200
0420	Holiday Pay	277,726	316,714	299,539	302,784	302,784
0430	Court Pay	14,929	20,000	14,468	17,000	17,000
0505	Unfunded Personal Services	0	(1,068,165)	0	0	0
0510	Salary Savings Assessment	0	(450,143)	0	(299,000)	(299,000)
0520	Clothing Allowance	59,716	64,414	59,046	61,200	61,200
Total		<u>7,309,604</u>	<u>6,639,175</u>	<u>7,758,679</u>	<u>7,929,468</u>	<u>7,929,468</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	22	21	21	21
8090	Master Police Officer	5	5	5	5	5
8070	Detective	7	7	7	7	7
8060	Police Officer	66	66	63	63	55
8050	Probationary Police Officer	4	2	2	2	2
4220	Administrative Assistant II	6	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	0	12	12	12	12
Total		<u>113</u>	<u>124</u>	<u>120</u>	<u>120</u>	<u>112</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR NORTH PATROL DIVISION 021 2560**

Activities Division Office, North Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	98	100	88	88	92
Civilian Employees	8	7	7	7	7
Total FTE	<u>106</u>	<u>107</u>	<u>95</u>	<u>95</u>	<u>99</u>

SUMMARY					
Personal Services	7,122,805	7,331,408	6,500,130	6,961,287	6,961,287
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>7,122,805</u>	<u>7,331,408</u>	<u>6,500,130</u>	<u>6,961,287</u>	<u>6,961,287</u>

DETAIL						
Personal Services (A):						
0110	Salaries	6,535,075	7,480,222	5,926,832	6,629,213	6,629,213
0112	Shift Pay	75,926	78,084	68,880	74,880	74,880
0220	Overtime	136,781	130,000	159,889	130,000	130,000
0345	Education Incentive	43,633	44,549	40,208	44,700	44,700
0346	Other Incentive Pay	6,873	7,228	4,823	4,800	4,800
0420	Holiday Pay	262,337	308,586	243,815	265,894	265,894
0430	Court Pay	8,020	20,000	7,062	11,000	11,000
0505	Unfunded Personal Services	0	(347,318)	0	0	0
0510	Salary Savings Assessment	0	(450,143)	0	(252,000)	(252,000)
0520	Clothing Allowance	54,160	60,200	48,621	52,800	52,800
Total		<u>7,122,805</u>	<u>7,331,408</u>	<u>6,500,130</u>	<u>6,961,287</u>	<u>6,961,287</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	22	21	20	20	20
8100	Master Detective	1	1	1	1	1
8090	Master Police Officer	1	1	1	1	1
8070	Detective	3	4	4	4	4
8060	Police Officer	67	69	58	58	62
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
6150	Detention Facility Officer	1	0	0	0	0
Total		<u>106</u>	<u>107</u>	<u>95</u>	<u>95</u>	<u>99</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR GRANT MATCH 021 2561**

Activities Grant Match

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	224,244	245,536	245,536	245,536	245,536
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>224,244</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>

DETAIL

Personal Services (A):

0998 Charge In Grant Match	224,244	245,536	245,536	245,536	245,536
Total	<u>224,244</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>

(FULL TIME EQUIVALENT (FTE) POSITIONS CHARGED IN FROM GRANTS)

Grant Fund 239 Organization

2730-34 MCSAP	1.2	1.2	1.2
2740-44 KCIP	0.8	0.0	0.0
2840-44 Prevent/Pros Sexl Assault	0.6	0.6	0.6
	<u>2.6</u>	<u>1.8</u>	<u>1.8</u>

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:				
2730-34 MCSAP	188,733	190,230	190,230	
2740-44 KCIP	84,260	0	0	
2840-44 Prevent/Prosecute Sexl Assault	48,730	48,336	48,336	
Other	-76,187	6,970	6,970	
Amount shown above	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>	

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SHOAL CREEK PATROL DIVISION 021 2570**

Activities Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	91	95	88	88	92
Civilian Employees	7	19	18	18	18
Total FTE	<u>98</u>	<u>114</u>	<u>106</u>	<u>106</u>	<u>110</u>
SUMMARY					
Personal Services	6,902,494	6,406,963	7,336,273	7,408,573	7,316,606
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>6,902,494</u>	<u>6,406,963</u>	<u>7,336,273</u>	<u>7,408,573</u>	<u>7,316,606</u>

DETAIL						
Personal Services (A):						
0110	Salaries	6,282,889	7,273,015	6,676,205	7,041,607	7,041,607
0112	Shift Pay	79,500	80,976	87,367	92,160	92,160
0220	Overtime	183,307	145,000	199,900	170,000	170,000
0345	Education Incentive	47,873	53,582	49,003	48,600	48,600
0346	Other Incentive Pay	6,880	6,024	7,572	7,800	7,800
0420	Holiday Pay	242,123	273,895	258,848	263,606	263,606
0430	Court Pay	8,892	20,000	6,920	13,000	13,000
0505	Unfunded Personal Services	0	(1,052,576)	0	0	(91,967)
0510	Salary Savings Assessment	0	(450,143)	0	(281,000)	(281,000)
0520	Clothing Allowance	51,030	57,190	50,458	52,800	52,800
Total		<u>6,902,494</u>	<u>6,406,963</u>	<u>7,336,273</u>	<u>7,408,573</u>	<u>7,316,606</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	21	21	21	21
8090	Master Police Officer	3	3	3	3	3
8070	Detective	7	10	6	6	6
8060	Police Officer	56	57	52	52	56
8050	Probationary Police Officer	1	0	2	2	2
4220	Administrative Assistant II	6	6	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	0	12	12	12	12
Total		<u>98</u>	<u>114</u>	<u>106</u>	<u>106</u>	<u>110</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR TRAFFIC DIVISION 021 2580**

Activities Division Office, Traffic Enforcement Unit, Traffic Investigations Unit,
Accident Investigation Section, DUI Section, Parking Control
Section, Commercial Vehicle Inspection Grant

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	75	83	82	82	79
Civilian Employees	3	3	1	1	1
Total FTE	<u>78</u>	<u>86</u>	<u>83</u>	<u>83</u>	<u>80</u>
SUMMARY					
Personal Services	6,327,541	6,492,730	6,366,602	6,334,084	6,334,084
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>6,327,541</u>	<u>6,492,730</u>	<u>6,366,602</u>	<u>6,334,084</u>	<u>6,334,084</u>

DETAIL						
Personal Services (A):						
0110	Salaries	5,950,094	6,257,112	5,869,134	6,076,709	6,076,709
0112	Shift Pay	10,151	10,122	10,941	10,080	10,080
0220	Overtime	52,832	129,000	138,481	130,000	130,000
0345	Education Incentive	38,634	38,231	36,475	36,900	36,900
0346	Other Incentive Pay	1,159	1,204	1,259	1,200	1,200
0420	Holiday Pay	201,887	263,787	246,839	251,995	251,995
0430	Court Pay	22,414	18,000	14,706	25,000	25,000
0505	Unfunded Personal Services	0	(274,692)	0	0	0
0510	Salary Savings Assessment	0	0	0	(247,000)	(247,000)
0520	Clothing Allowance	50,370	49,966	48,767	49,200	49,200
Total		<u>6,327,541</u>	<u>6,492,730</u>	<u>6,366,602</u>	<u>6,334,084</u>	<u>6,334,084</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	10	10	12	12	12
8090	Master Police Officer	5	4	4	4	4
8070	Detective	4	4	3	3	3
8060	Police Officer	53	62	60	60	57
2300	Analyst	1	1	0	0	0
4230	Administrative Assistant III	2	2	1	1	1
Total for this Organization Number		<u>78</u>	<u>86</u>	<u>83</u>	<u>83</u>	<u>80</u>
Law Enforcement Positions Budgeted Elsewhere						
	MCSAP grant (fund 239)	6	6	6	6	6
Civilian Positions Budgeted Elsewhere						
	Parking Control 2581	13	13	5	5	5
	Downtown Parking (fund 216)	6	6	6	6	6
Traffic Division Total		<u>103</u>	<u>111</u>	<u>100</u>	<u>100</u>	<u>97</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR TRAFFIC DIVISION - PARKING CONTROL 021 2581**

Activities Parking Control Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	13	13	5	5	5
Total FTE	<u>13</u>	<u>13</u>	<u>5</u>	<u>5</u>	<u>5</u>

SUMMARY					
Personal Services	288,462	354,553	270,496	256,073	160,864
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>288,462</u>	<u>354,553</u>	<u>270,496</u>	<u>256,073</u>	<u>160,864</u>

DETAIL					
Personal Services (A):					
0110 Salaries	272,850	492,944	219,377	230,073	230,073
0112 Shift Pay	111	0	0	0	0
0220 Overtime	15,428	15,000	51,119	26,000	26,000
0430 Court Pay	73	0	0	0	0
0505 Unfunded Personal Services	0	(14,741)	0	0	(95,209)
0510 Salary Savings Assessment	0	(138,650)	0	0	0
Total	<u>288,462</u>	<u>354,553</u>	<u>270,496</u>	<u>256,073</u>	<u>160,864</u>

SUMMARY OF POSITIONS					
1610 Supervisor I	2	2	2	2	2
6200 Parking Control Officer	11	11	3	3	3
Total for this Organization Number	<u>13</u>	<u>13</u>	<u>5</u>	<u>5</u>	<u>5</u>
Civilian Positions Answerable Elsewhere to Traffic 2580	-13	-13	-5	-5	-5
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR DETENTION SERVICES UNIT 021 2589**

Activities Detention Services Unit Population Control

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	41	7	6	6	6
Total I Total	<u>42</u>	<u>8</u>	<u>7</u>	<u>7</u>	<u>7</u>

SUMMARY					
Personal Services	2,082,986	2,129,285	532,396	518,468	518,468
Contractual Services	0	0	0	0	0
Commodities	59,431	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,142,417</u>	<u>2,129,285</u>	<u>532,396</u>	<u>518,468</u>	<u>518,468</u>

DETAIL					
Personal Services (A):					
0110 Salaries	1,656,053	1,912,267	490,502	486,008	486,008
0112 Shift Pay	37,950	39,042	6,616	5,760	5,760
0220 Overtime	334,705	100,000	30,115	24,000	24,000
0345 Education Incentive	6,457	6,923	2,110	2,100	2,100
0420 Holiday Pay	46,900	69,451	2,493	0	0
0430 Court Pay	319	1,000	0	0	0
0520 Clothing Allowance	602	602	560	600	600
Total	<u>2,082,986</u>	<u>2,129,285</u>	<u>532,396</u>	<u>518,468</u>	<u>518,468</u>

Commodities (C):					
2210 Food	59,431	0	0	0	0

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1610 Supervisor I	6	7	6	6	6
6120 Detention Ledger Officer	6	0	0	0	0
6150 Detention Facility Officer	29	0	0	0	0
Total	<u>42</u>	<u>8</u>	<u>7</u>	<u>7</u>	<u>7</u>

COMMODITIES
C 2210 Food: Pays to feed suspects held in custody.

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SPECIAL OPERATIONS DIVISION 021 2590**

Activity: Tactical Response, Patrol Support

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	46	46	46	46	46
Civilian Employees	0	0	1	1	1
Total FTE	<u>46</u>	<u>46</u>	<u>47</u>	<u>47</u>	<u>47</u>

SUMMARY					
Personal Services	3,355,704	3,340,259	3,484,072	3,323,621	3,323,621
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>3,355,704</u>	<u>3,340,259</u>	<u>3,484,072</u>	<u>3,323,621</u>	<u>3,323,621</u>

DETAIL					
Personal Services (A):					
0110 Salaries	2,948,777	3,180,050	3,088,684	3,106,517	3,106,517
0112 Shift Pay	1,036	0	0	0	0
0220 Overtime	242,107	130,000	209,502	150,000	150,000
0345 Education Incentive	31,660	30,102	31,361	30,900	30,900
0346 Other Incentive Pay	263	0	0	0	0
0420 Holiday Pay	98,575	137,519	123,281	127,604	127,604
0430 Court Pay	5,070	4,000	3,780	7,000	7,000
0505 Unfunded Personal Services	0	(169,104)	0	0	0
0510 Salary Savings Assessment	0	0	0	(126,000)	(126,000)
0520 Clothing Allowance	28,216	27,692	27,464	27,600	27,600
Total	<u>3,355,704</u>	<u>3,340,259</u>	<u>3,484,072</u>	<u>3,323,621</u>	<u>3,323,621</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	2	3	3	3
8150 Sergeant	7	7	6	6	6
8060 Police Officer	36	36	36	36	36
4230 Administrative Assistant III	0	0	1	1	1
Total for this Organization Number	<u>46</u>	<u>46</u>	<u>47</u>	<u>47</u>	<u>47</u>
Law Enforcement Positions Budgeted Elsewhere					
Patrol Support 2591	1	1	1	1	1
Canine 2591	12	12	12	12	12
Helicopters 2593	8	8	8	8	8
Bomb & Arson 2594	8	8	8	8	8
Mounted Patrol 2595	9	7	7	7	6
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	2	2	1	1	1
Special Operations Division Total	<u>86</u>	<u>84</u>	<u>84</u>	<u>84</u>	<u>83</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR PATROL SUPPORT UNIT & CANINE SECTION 021 2591**

Activity: Patrol Support Unit, Canine Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
Total FTE	13	13	13	13	13

SUMMARY					
Personal Services	1,017,971	1,020,551	921,960	1,065,002	1,030,195
Contractual Services	12,389	13,200	13,200	13,200	13,200
Commodities	9,190	7,518	7,518	7,518	7,518
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,039,550	1,041,269	942,678	1,085,720	1,050,913

DETAIL						
Personal Services (A):						
0110	Salaries	942,535	987,989	855,450	978,780	978,780
0112	Shift Pay	8,877	10,122	8,397	8,640	8,640
0220	Overtime	8,691	11,000	1,355	11,000	11,000
0345	Education Incentive	6,663	6,923	6,114	6,900	6,900
0346	Other Incentive Pay	6,827	7,224	6,531	6,600	6,600
0420	Holiday Pay	35,317	42,544	37,125	42,282	42,282
0430	Court Pay	1,530	3,000	0	3,000	3,000
0505	Unfunded Personal Services	0	(56,077)	0	0	(34,807)
0520	Clothing Allowance	7,531	7,826	6,988	7,800	7,800
	Total	1,017,971	1,020,551	921,960	1,065,002	1,030,195

Contractual Services (B):						
1038	Veterinary Expense	12,389	13,200	13,200	13,200	13,200

Commodities (C):						
2205	Feed / Canine	9,190	7,518	7,518	7,518	7,518

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8060	Police Officer	10	10	10	10	10
	Total for this Organization Number	13	13	13	13	13
	Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-13	-13	-13	-13	-13
	Net	0	0	0	0	0

CONTRACTUAL SERVICES

B 1038 Veterinary Expense: Veterinary service to the animals utilized by the Canine Section.

COMMODITIES

C 2205 Feed: Dog food for the department canines.

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR HELICOPTER SECTION 021 2593**

Activity: Helicopter Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	2	2	1	1	1
Total FTE	10	10	9	9	9

SUMMARY					
Personal Services	705,338	740,521	640,993	732,881	708,357
Contractual Services	120,720	272,513	297,748	272,513	272,513
Commodities	321,581	368,681	370,109	368,681	368,681
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,147,639	1,381,715	1,308,850	1,374,075	1,349,551

DETAIL						
Personal Services (A):						
0110	Salaries	660,894	726,235	601,284	685,183	685,183
0220	Overtime	8,272	8,000	2,135	8,000	8,000
0345	Education Incentive	3,012	3,010	2,916	3,000	3,000
0346	Other Incentive Pay	6,024	6,021	5,377	5,400	5,400
0420	Holiday Pay	21,453	29,348	24,487	25,898	25,898
0430	Court Pay	0	2,000	0	0	0
0505	Unfunded Personal Services	0	(39,511)	0	0	(24,524)
0520	Clothing Allowance	5,683	5,418	4,794	5,400	5,400
Total		705,338	740,521	640,993	732,881	708,357

Contractual Services (B):						
1602	Contract Repairs	34,817	199,000	203,800	199,000	199,000
1906	Contract Work	85,903	73,513	93,948	73,513	73,513
Total		120,720	272,513	297,748	272,513	272,513

Commodities (C):						
2115	Subscriptions	2,100	0	2,175	2,175	2,175
2320	License / Aircraft	1,030	395	1,682	1,682	1,682
2330	Maintenance Material	14,207	10,800	11,306	10,800	10,800
2334	Gas / Oil / Lubricant	111,679	156,400	130,400	130,400	130,400
2630	Aircraft Repair Parts	192,565	201,086	224,546	223,624	223,624
Total		321,581	368,681	370,109	368,681	368,681

SUMMARY OF POSITIONS						
8150	Sergeant	2	2	2	2	2
8090	Master Police Officer	2	2	2	2	2
8060	Police Officer	4	4	4	4	4
1610	Supervisor I	1	1	1	1	1
5230	Fleet Operations Technician II	1	1	0	0	0
Total for this Organization Number		10	10	9	9	9
Law Enforcement Positions Answerable Elsewhere						
	to Special Operations 2590	-8	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere						
	to Special Operations 2590	-2	-2	-1	-1	-1
Net		0	0	0	0	0

CONTRACTUAL SERVICES

B 1602 Contract Repairs: Major repairs such as overhauling engines, transmissions, and other mechanical parts.

B 1906 Contract Work: Inspections and small repairs by outside contractors, and parts delivery charges.

COMMODITIES

C 2320 Licenses/Aircraft: This detail provides for aircraft registrations.

C 2330 Maintenance Materials: This detail is used to purchase items that are used for air frame repair. This would include, but not limited to, aircraft paint, sandpaper and sealant.

C 2334 Gas/Oil/Lubricants: This account is used to provide aviation fuel and other lubricants for the helicopter fleet.

C 2630 Repair Parts: This account is used to purchase aircraft parts that are installed by department mechanics.

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR BOMB & ARSON SECTION 021 2594**

Activities: Bomb & Arson

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
SUMMARY					
Personal Services	665,908	653,622	691,215	702,155	657,901
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>665,908</u>	<u>653,622</u>	<u>691,215</u>	<u>702,155</u>	<u>657,901</u>

DETAIL						
Personal Services (A):						
0110	Salaries	577,933	597,305	570,850	594,762	594,762
0220	Overtime	49,393	50,000	79,213	60,000	60,000
0345	Education Incentive	4,217	4,214	4,082	4,200	4,200
0346	Other Incentive Pay	4,819	4,816	4,666	4,800	4,800
0420	Holiday Pay	22,076	28,606	26,737	28,593	28,593
0430	Court Pay	2,651	0	1,001	5,000	5,000
0505	Unfunded Personal Services	0	(36,135)	0	0	(44,254)
0520	Clothing Allowance	4,819	4,816	4,666	4,800	4,800
	Total	<u>665,908</u>	<u>653,622</u>	<u>691,215</u>	<u>702,155</u>	<u>657,901</u>

SUMMARY OF POSITIONS						
8150	Sergeant	1	1	1	1	1
8100	Master Detective	2	2	2	2	2
8070	Detective	5	5	5	5	5
	Total for this Organization Number	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
	Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	<u>-8</u>	<u>-8</u>	<u>-8</u>	<u>-8</u>	<u>-8</u>
	Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR MOUNTED PATROL SECTION 021 2595**

Activities Horse-Mounted Patrol

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	7	7	7	6
Civilian Employees	0	0	0	0	0
Total FTE	9	7	7	7	6

SUMMARY					
Personal Services	538,111	522,881	559,849	565,833	565,833
Contractual Services	19,901	22,497	23,197	23,197	23,197
Commodities	21,238	31,000	31,000	30,300	30,300
Capital Outlay	0	0	0	0	0
GRAND TOTAL	579,250	576,378	614,046	619,330	619,330

DETAIL					
Personal Services (A):					
0110 Salaries	470,503	501,101	477,962	498,947	498,947
0112 Shift Pay	55	0	0	0	0
0220 Overtime	37,306	20,000	47,778	30,000	30,000
0345 Education Incentive	4,552	4,515	4,374	4,500	4,500
0346 Other Incentive Pay	3,986	4,214	4,082	4,200	4,200
0420 Holiday Pay	17,391	23,999	21,571	23,986	23,986
0430 Court Pay	101	0	0	0	0
0505 Unfunded Personal Services	0	(35,162)	0	0	0
0520 Clothing Allowance	4,217	4,214	4,082	4,200	4,200
Total	538,111	522,881	559,849	565,833	565,833

Contractual Services (B):					
1038 Veterinary Expense	9,538	11,997	11,997	11,997	11,997
1902 Alarms and Time Clocks	883	0	700	700	700
1906 Contract Work	9,480	10,500	10,500	10,500	10,500
Total	19,901	22,497	23,197	23,197	23,197

Commodities (C):					
2205 Feed	14,511	17,600	17,600	17,600	17,600
2308 Sanitation	6,727	13,400	13,400	12,700	12,700
Total	21,238	31,000	31,000	30,300	30,300

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1	1
8060 Police Officer	8	6	6	6	5
Total for this Organization Number	9	7	7	7	6
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-9	-7	-7	-7	-6
Net	0	0	0	0	0

CONTRACTUAL SERVICES

B 1038 Veterinary: Estimated cost for horse care.

B 1906 Contract Work: Farrier to care for horses.

COMMODITIES

C 2205 Feed: Hay and bag feed for horses.

C 2308 Sanitation: Bedding and grooming supplies.

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR COPS CHP 2012 VETERANS GRANT 021 2704**

Activities Up to 10 Grant Officers funded at about 75% for 36 months

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	525,604	577,303	404,167	0	0
Contractual Services	1,189	1,298	561	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>526,793</u>	<u>578,601</u>	<u>404,728</u>	<u>0</u>	<u>0</u>

DETAIL						
Personal Services (A):						
0110	Salaries	375,499	594,219	307,988	0	0
0112	Shift Pay	13,180	0	1,717	0	0
0220	Overtime	0	0	0	0	0
0310	LE Pension	76,300	0	60,966	0	0
0335	FICA	5,488	0	4,466	0	0
0345	Education Incentive	1,333	0	364	0	0
0346	Other Incentive Pay	0	0	0	0	0
0420	Holiday Pay	12,119	0	1,352	0	0
0430	Court Pay	0	0	0	0	0
0505	Unfunded Personal Services	0	(16,916)	0	0	0
0520	Clothing Allowance	5,493	0	715	0	0
0530	Health Insurance	36,192	0	26,599	0	0
	Total	<u>525,604</u>	<u>577,303</u>	<u>404,167</u>	<u>0</u>	<u>0</u>

Contractual Services (B):						
1428	Benefit Subsidy	531	578	51	0	0
1429	Disability	4	0	0	0	0
1430	Life Insurance	654	720	510	0	0
	Total	<u>1,189</u>	<u>1,298</u>	<u>561</u>	<u>0</u>	<u>0</u>

FUNDING SUMMARY:					
476397	Grant Funding		433,951	0	0
	Department Funding		<u>144,650</u>	<u>0</u>	<u>0</u>
	Amount shown above		<u>578,601</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR COPS HIRING RECOVERY PROGRAM (CHRP) 2009 GRANT 021 2708**

Activities Grant Funding For Up To 50 Officers for 36 months

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	80,401	0	0	0	0
Contractual Services	150	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>80,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DETAIL					
Personal Services (A):					
0110	Salaries	56,883	0	0	0
0112	Shift Pay	1,840	0	0	0
0220	Overtime	0	0	0	0
0310	LE Pension	11,217	0	0	0
0315	Civilian Pension	0	0	0	0
0335	FICA	885	0	0	0
0345	Education Incentive	249	0	0	0
0346	Other Incentive Pay	0	0	0	0
0420	Holiday Pay	644	0	0	0
0430	Court Pay	0	0	0	0
0505	Unfunded Personal Services	0	0	0	0
0520	Clothing Allowance	815	0	0	0
0530	Health Insurance	7,868	0	0	0
	Total	<u>80,401</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contractual Services (B):					
1428	Benefit Subsidy	107	0	0	0
1429	Disability	0	0	0	0
1430	Life Insurance	43	0	0	0
	Total	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>

FUNDING SUMMARY:					
476391	Grant Funding		0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR COPS HIRING PROGRAM (CHP) 2011 GRANT 021 2709**

Activities Grant Funding For Up To 14 Officers for 36 months

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	431,816	551,762	4,775	0	0
Contractual Services	730	1,005	9	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>432,546</u>	<u>552,767</u>	<u>4,784</u>	<u>0</u>	<u>0</u>

DETAIL					
Personal Services (A):					
0110	Salaries	300,349	569,867	3,381	0
0112	Shift Pay	9,511	0	111	0
0310	LE Pension	59,168	0	666	0
0335	FICA	4,329	0	49	0
0345	Education Incentive	432	0	0	0
0420	Holiday Pay	11,627	0	0	0
0505	Unfunded Personal Services	0	(18,105)	0	0
0520	Clothing Allowance	4,033	0	46	0
0530	Health Insurance	42,367	0	522	0
	Total	<u>431,816</u>	<u>551,762</u>	<u>4,775</u>	<u>0</u>

Contractual Services (B):					
1428	Benefit Subsidy	515	705	6	0
1430	Life Insurance	215	300	3	0
	Total	<u>730</u>	<u>1,005</u>	<u>9</u>	<u>0</u>

FUNDING SUMMARY:					
481205	Grant Funding		552,767	0	0

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER DIVISION

INFORMATION ANALYSIS UNIT

TERRORISM EARLY WARNING SECTION

INTELLIGENCE UNIT

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

KC NoVA DIVISION

VIOLENT CRIMES ENFORCEMENT UNIT

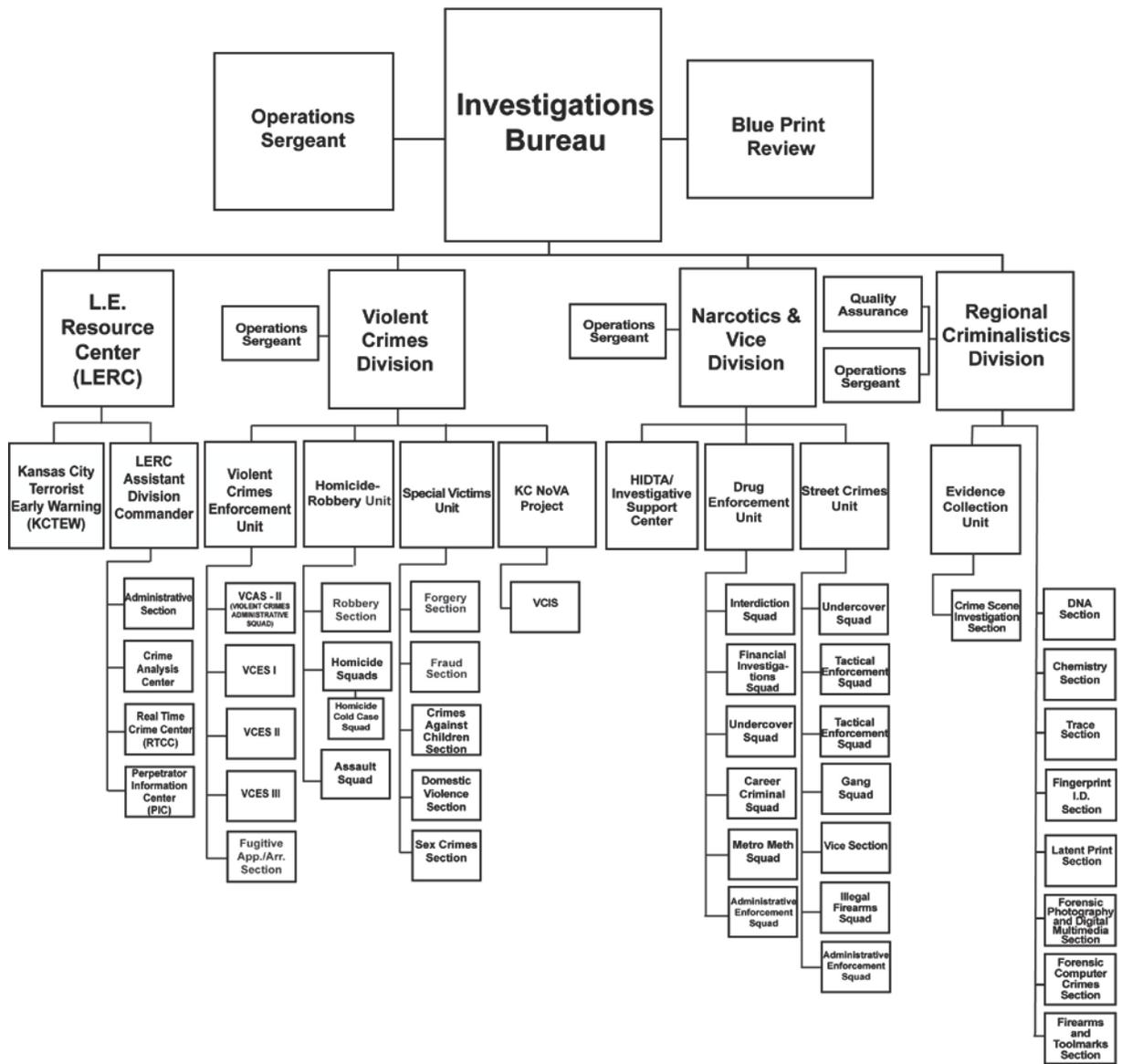
NARCOTICS AND VICE DIVISION

DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

INVESTIGATIVE SUPPORT CENTER

REGIONAL CRIMINALISTICS DIVISION



**DEPARTMENT OF POLICE
INVESTIGATIONS
ACTIVITY DESCRIPTION**

Program: Investigations Bureau 2610

The Investigations Bureau consists of the following Divisions: Law Enforcement Resource Center Division, Violent Crimes Division, KC NoVA (Violent Crimes Enforcement) Division, Narcotics and Vice Division, and Regional Criminalistics Division.

The Investigations Bureau is responsible for the investigation of reported crimes leading to the identification, apprehension, and prosecution of persons responsible for crimes against people, crimes related to deceit, fraud, or forgery, and those involved in the possession and distribution of illegal narcotics. Support services are provided through a systematic and analytical process of criminal intelligence and collection, preservation, and forensic examination of evidence, as well as investigating missing persons including juveniles.

Sub-program: LE Resource Center Division 2612

The LE Resource Center encompasses real time crime information analysis including terrorism threats.

Activity: Information Analysis Unit 2612

The Information Analysis Unit is tasked with the responsibility of providing criminal intelligence and analytical services to law enforcement elements both within the Department and to outside agencies in the metropolitan area. Unit personnel assist other law enforcement personnel in the identification, apprehension, and prosecution of perpetrators; and are responsible for the collection, processing, storing, analyzing, disseminating, and purging of criminal intelligence information managed by it. Unit analysts coordinate efforts with detectives who gather information by field observation, confidential information sources, and public records to assist them by providing extensive case analysis when requested.

Terrorist Early Warning (TEW) and Homeland Security Section 2613

TEW is tasked with coordinating efforts in the prevention, deterrence, and response to possible threats of terrorism. The section is the liaison with local, federal, and state intelligence entities, as well as private entities in the region regarding crime to include terrorism. This section is responsible for gathering intelligence information used to recognize and forecast trends in risk management and crime issues to assist command staff in the deployment of personnel and resources to improve the overall efficiency of the Department.

Critical Incident Site Management Section 2613

The Critical Incident Site Management Section is located at the City's Emergency Operations Center (EOC) and is responsible for administering the Department's critical incident site management system. This system is a computerized catalog of action plans designed to provide first responders with immediate access via their car computers. Through school, community, and business involvement, plans are prepared in advance so that first responders have access to vital information such as evacuation points, perimeter assignments, and

locations for establishing a command post, as well as detailed floor plans of the structure. The section also maintains a portable database to provide on-site GIS aerial mapping.

Activity: Intelligence Unit 2696

The Intelligence Unit monitors traditional and non-traditional organized crime, terrorist/extremist groups, threats to public officials, and persons or groups responsible for public disorder. The unit also assists other agencies and Department elements by providing intelligence data, surveillance support, and technical assistance as well as conducting specialized investigations as directed by the Chief of Police.

The unit is a member and operates under the guidelines of the National Law Enforcement Intelligence Unit (L.E.I.U.). This enables an international sharing of intelligence data and regulates the lawful collection, storage, analysis, and dissemination of criminal intelligence.

Sub-Program: Violent Crimes Division 2620

The Violent Crimes Division investigates reported acts of violence such as homicides, rapes, assaults, suicides, robberies, sex offenses, telephone harassment, and child abuse/neglect situations. The division also investigates crimes associated with domestic violence. The Violent Crimes Division works closely with other local and federal law enforcement agencies in an effort to help reduce crime and identify possible suspects and crime patterns. The division has the responsibility to gather and present information and evidence to the appropriate prosecutor, which assists in the prosecution of perpetrators.

Activity: Homicide Unit 2620

The Homicide Unit directs the forensic investigation of violent crimes against persons encompassing homicides, police involved shootings, aggravated assaults, and non-aggravated assaults. The unit is responsible for the investigation of suicides, fire deaths, and deaths from other than natural causes. The Homicide Unit operates two shifts on a 16-hour basis with call back during overnight hours and is comprised of four homicide investigation squads and two assault squads. The assault squads on Watch II and Watch III work seven days a week to accommodate assault victims. The Police Incident Team (formerly police shooting team) is comprised of members from both assault squads. The team investigates all police involved shootings.

Activity: Robbery Unit 2620

The Robbery Unit consists of the Robbery Section, Economic Crimes Section (formerly the Fraud and Forgery Sections), and the Generalist Squad. The Robbery Unit directs the forensic investigation of crimes which includes all types of robberies, forgeries, fraud, identity theft, and all inclusive violent crimes that occur from 11:00 p.m. to 07:00 A.M.

Robbery Section 2620

The Robbery Section investigates robberies, including bank, business, street, residence, and purse snatching offenses. The unit works closely with other Violent Crimes Division personnel and Department elements, as well as federal, state, and municipal agencies to investigate crimes and apprehend perpetrators.

Economic Crimes Section 2620

The Economic Crimes Section is responsible for the investigation of offenses relating to embezzlement, fraudulent use of a credit device, trafficking in identifications, failure to return rental property, utility/telephone/cable service theft, financial exploitation of the elderly, identity theft, impersonating another person, extortion, and other stealings where fraud or deceit are involved. They are also responsible for investigating forged checks and documents, check kiting, possession of forgery instruments, check related identity theft, and various forms of counterfeiting, e.g., currency, money orders, traveler's checks, cashier's checks, etc.

Generalist Squad 2620

The Generalist Squad investigates Violent Crimes that occur during the overnight hours. They also are responsible for the call out of additional resources if warranted and making sure appropriate personnel are contacted. They are a resource for officers in the field who may need certain questions answered during the overnight hours when staffing is limited.

Activity: Special Victims Unit 2620

The Special Victims Unit investigates crimes where the victims are children, spouses, family members, men and women that are victims of sexually based crimes, and people who are missing (including adults and juveniles).

Domestic Violence Section 2620

The Domestic Violence Section investigates domestic crimes involving adults, including violations of orders of protection, assaults, robberies, felonious restraint, and stalking. The Domestic Violence Section also investigates harassment not of a sexual nature and cases of elder abuse.

Crimes Against Children Section 2620

The Crimes Against Children Section investigates crimes against children, specifically, child abuse, child abductions, and sex crimes where the victim is a juvenile. The section also investigates criminal child custody matters. The section is the caretaker of juvenile offender records.

Sex Crimes Section 2620

The Sex Crimes Section investigates adult sex crimes, domestic violence/ rape/sodomy cases, abductions/kidnapping, stalking, and harassment of a sexual nature.

Missing Person/Cold Case Section 2620

The Missing Person/Cold Case Section investigates adult citizens that have been reported missing and the circumstances are suspicious, or there is a possibility of harm to the missing person. The section also investigates juveniles who are missing, and follow ups on credible leads to homicides and sex crimes that are more than 5 years old.

Sub-Program: KC NoVA Division 2615

The division's primary task is to implement a Focused Deterrence Policing Model to reduce violent crime, primarily homicides and assaults, in Kansas City's urban core. The Kansas City No Violence Alliance (KC NoVA) is a collaborative effort of the Department, City, Jackson County Prosecutor's Office, ATF, UMKC, Missouri Probation and Parole, and the United States Attorney's Office to reduce violent crime in the City. This project is utilizing intelligence, social service outreach, and community involvement coupled with strict enforcement and prosecution to prevent recurring cycles of violent crime.

Activity: Violent Crime Enforcement Unit 2622

The Violent Crimes Enforcement Unit supports Focused Deterrence efforts through violent crime apprehension, prevention, intervention and reduction strategies. These strategies are founded in intelligence based policing and are data driven. Violent Crimes Enforcement Squads target specific criminals identified and associated with violent networks actively involved in committing violent crime. When not involved in an enforcement effort, the unit reaches out to known violent networks with custom messages in an effort to provide social services and assistance as a way out of these violent networks.

Violent Crime Intelligence Squad 2622

The Violent Crimes Intelligence Squad is designed to collect and disseminate intelligence and data on individuals and groups involved in violent crime. The squad remains a neutral investigative entity that gathers criminal intelligence for all Department operational units to drive violence reduction and prevention strategies.

Violent Crime Administrative Squad 2622

The Violent Crimes Administrative Squad supports the investigative needs of the Department as a whole, and is aggressive in its efforts to seek out and pursue successful prosecution of individuals identified and associated with violent networks actively involved in committing violent crime.

Fugitive Apprehension & Arraignment Section 2622

The Fugitive Apprehension & Arraignment Section has a tri-fold responsibility: obtaining warrants and handling arraignments in cases which are the result of police investigations, serving local and outside felony warrants and local misdemeanor warrants, and investigating reports of missing persons (adult) when circumstances dictate. In addition, the section is responsible for notifying members when they are subpoenaed or otherwise required to appear in state or federal court. The section works closely with state and federal prosecutors, other Departmental elements, and outside city, state, and federal law enforcement agencies. This includes a joint task force that has traditionally worked with the U.S. Marshal's Service and/or the Federal Bureau of Investigation.

Sub-Program: Narcotics and Vice Division 2660

The Narcotics and Vice Division is responsible for investigating crimes that are related to narcotics, illegal firearms, gangs, and vice activities (alcohol, prostitution, and gambling), and works closely with other federal, state, and local agencies in an effort to suppress crime and

identify perpetrators. Completed cases are presented for prosecution at city, state, and federal judicial levels.

Activity: Drug Enforcement Unit 2660

The Drug Enforcement Unit (DEU) investigates mid and upper level dealers engaged in the trafficking of illegal drugs. Investigations are conducted in cooperation with federal, state, and county agencies. Criminal cases are presented in the state and federal criminal justice systems. Narcotics organizations and groups are the primary targets.

Drug Interdiction Section (grant funded 2740-44)

The Drug Interdiction Section is a multi-agency task force including Postal Inspectors, DEA Agents, Jackson County, Clay County, and Platte County. Partial funding is provided by the KC Interdiction Project (KCIP) grant. Task force officers conduct interdictions at public transportation facilities in an effort to intercept or interrupt the flow of illegal drugs coming into, passing through, or leaving the metropolitan area. The Drug Interdiction Section also conducts hotel/motel, parcel/post, and knock and talk interdiction programs.

Activity: Street Crimes Unit 2660

The Street Crimes Unit is responsible for undercover and tactical enforcement regarding retail street level narcotics sales and investigation of gang activities. The unit also investigates vice related crimes (e.g., prostitution, escort services, liquor violations, tobacco violations, gambling violations, etc.) and crimes involving illegal sales, use, distribution, and manufacture of firearms. Criminal cases are presented in the federal, state, and municipal criminal justice systems. Targeting problem locations is the unit's primary way of impacting community quality of life issues.

Vice Section 2660

The Vice Section is charged with investigating prostitution, escort services, liquor violations, tobacco violations, gambling violations, after-hours party houses, adult nude and semi-nude businesses, tattoo and body piercing businesses, internet child pornography, child enticements on the internet, and human trafficking. Criminal cases are presented in federal, state, and municipal criminal justice systems.

Financial Investigations Section 2660

The Financial Investigations Section performs in-depth criminal investigations into violations of federal statutes pertaining to narcotic nexus, money laundering, conspiracy, and offenses with financial motives. The overall objective of the section is the identification of hidden assets and the seizure of those assets primarily through federal prosecution.

Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of Department detectives and Independence, FBI, ATF, U.S. Marshals. The FBI and U.S. Marshals federally deputize all detectives assigned to the task force. Federal agents are permanently assigned to the task force. The task force identifies, arrests, and aids in the prosecution of violent career criminals and persistent offenders. The section operates in both covert and overt modes,

utilizing surveillance, informants, and undercover techniques. Most of the cases generated are submitted to the federal prosecutor.

Gang Squad 2660

The Gang Squad is a multi-agency squad consisting of a sergeant and detectives, and an agent from Homeland Security that is permanently assigned. The squad identifies, targets, and presents criminal cases on individuals and/or groups who are involved in gang activity or violent crime utilizing mostly covert means. The Gang Squad works in a cooperative effort to assist other Department elements and outside agencies in suppressing gang activity. The Gang Squad has an Assistant U.S. attorney permanently assigned to the squad to assist with gang prosecutions.

Illegal Firearms Squad 2660

The Illegal Firearms Squad, working in conjunction with the Bureau of Alcohol, Tobacco and Firearms and Explosives is responsible for investigating crimes involving illegal sales, use, distribution, and manufacture of firearms. The squad uses various resources to trace weapons used during the commission of a violent crime or sold through illegal means. Criminal cases are presented in the federal, state, and municipal criminal justice systems. Targeting problem locations is the primary way of impacting community quality of life issues.

Sub-Program: Regional Criminalistics Division 2683

The Regional Criminalistics Division's provides expert and professional recovery and examination of evidentiary materials to aid in the investigation of criminal offenses. State-of-the-art instrumentation and/or scientific techniques are utilized in the forensic disciplines of chemistry, crime scene processing, firearms/tool mark examinations, fingerprint recovery preservation and comparison, photography, digital and multimedia evidence, trace evidence examination, and DNA profiling. Expert testimony is provided to aid in the prosecution and defense of criminal defendants. Training of law enforcement and criminal justice personnel is also an important function.

Chemistry Section 2683

The primary focus of the Chemistry Section is on the analysis of drugs of abuse. A wide variety of illegal drugs are seen, including cocaine, methamphetamine, heroin, and PCP. Drug facilitated sexual assault drugs like GHB, prescription controlled substances like Oxycontin, and synthetic drugs like bath salts are also encountered. Clandestine laboratories like those manufacturing methamphetamine are processed by chemists who collect and process items on location, and are equipped with mobile lab processing vehicles.

The Chemistry Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. Drug Facilitated Sexual Assault screening of urine is also performed.

Crime Scene Investigation Section 2683

The Crime Scene Investigation Section is responsible for responding to crime scenes on a twenty-four hour basis. Each member is trained in the identification, collection, and preservation of evidence at crime scenes. Furthermore, the responding member documents the

location, condition, and context of the evidence through diagrams, narrative reports, and photography. These skills are essential to admit evidence into court through testimony.

DNA Section 2683

The DNA Section is responsible for locating and identifying biological material and determining who may have left that biological material at a crime scene. The section locates and identifies cells, hairs, and biological stains such as blood, semen, or saliva which are suitable for DNA testing. Identifying the source of the biological material is done through the generation of a genetic profile which can be compared to a known sample from an individual such as a victim or suspect, or in cases with no known suspect, to the Combined DNA Indexing System (CODIS) in hopes of matching the sample to a convicted offender or previously identified sample from laboratories across the country. The section also assists in the identification of missing persons and unidentified remains through comparisons of family reference samples and the CODIS database.

Fingerprint ID Section 2683

The Fingerprint Identification Section is responsible for the real time identification of subjects who are currently in custody. The section investigates and resolves identity theft issues and offense challenges for citizens and the courts. In addition, the section is the primary source for immediate identification of homicide, traffic fatality, suicide, and other victims of unattended death. The section also provides a public, fee-based fingerprinting service.

Latent Prints Section 2683

The Latent Print Section analyzes developed latent prints and also uses various chemical, physical, and photographic techniques to process items of evidence that cannot be routinely processed in the field. The examiners compare prints that are of value for identification to known prints of victims, eliminations, and/or suspects. If possible, unidentified prints are entered into the Missouri State Highway Patrol's Automated Fingerprint/Palm Print Identification Systems (AFIS/APIS), the Kansas Bureau of Identification (AFIS), and the FBI's Integrated AFIS (IAFIS) in attempts to identify these prints. The Latent Print Section is also responsible for the analysis and the processing of evidence for footwear and tire tracks, and any comparisons that can be done.

Firearms and Toolmark Section 2683

The Firearms and Toolmark Section is responsible for the test firing and examination of firearms and ammunition components. Ammunition components are those items such as, bullets, cartridge cases, shotshells, wadding, and shot. The components are compared to each other and submitted firearms to determine if they were fired in one or multiple firearms. If a firearm has an obliterated serial number, examiners perform a serial number restoration in an attempt to restore the serial number, if possible. The section utilizes a digital imaging database of the cartridge cases called the National Integrated Ballistic Information Network/Integrated Ballistic Identification System (NIBIN/IBIS) which allows examiners to possibly link cases that otherwise would not have been linked. Examiners in this section are also responsible for the comparison tool marks left at a scene to a suspect tool and muzzle to target distance determination.

Forensic Computer Crimes Section 2683

Department members are assigned to the FBI's Heart of America Regional Computer Forensic Laboratory (HARCFL), a one stop forensics laboratory and training center devoted to examination of digital evidence in criminal investigations such as terrorism, child pornography, violent crimes, trade secret theft, theft or destruction to intellectual property, financial crime, property crime, Internet crimes, and fraud. Examiners at the HARCFL not only conduct computer examinations, but also assist agencies in the preparation and execution of search warrants. Training is provided for agencies in the "Investigative Review" of computer evidence after the evidence has been forensically gathered and prepared in order to not manipulate or destroy it, as well as other training in "Forensic Concepts" in regard to digital evidence. The HARCFL also provides services for cell phone extraction, video collection and enhancement, and court testimony. The HARCFL is an ASCLD/LAB accredited laboratory.

Forensic Photography and Digital Multimedia Section 2683

The Forensic Photography and Digital Multimedia Section is responsible for analyzing evidentiary videos and specialized photography. In addition to frame-by-frame analysis of evidentiary videos, the section assists detectives with recovering and viewing surveillance video. The section has the ability to determine the frame rate at which a video was recorded, analyze the file structure, identify and explain potential artifacts, and calibrate the aspect ratio of a video, if necessary. Personnel have also been trained in photo comparison of clothes, vehicles, and other items that have individual characteristics. This section manages most of the digital images taken by Department equipment and distributes them for the legal system. The section digitally processes evidentiary images to allow for comparison by other forensic examiners.

Trace Evidence Section 2683

The Trace Evidence Section has several principal functions. The section is responsible for locating, characterizing, and comparing materials such as hairs, fibers, paint, glass, tape, and condom lubricant traces. The section performs bloodstain pattern analysis, vehicle lamp examinations, and physical matches each of which offers reconstructive information to the criminal justice system. A battery of tests and instruments are utilized to accomplish each task.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
INVESTIGATIONS BUREAU**

Activities: Bureau Office, KC NoVA, Violent Crimes Division, Community Support Division,
Narcotics & Vice Division, Regional Criminalistics Division

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	256	281	279	279	281
Civilian Employees	90	91	83	83	83
Total FTE	<u>346</u>	<u>372</u>	<u>362</u>	<u>362</u>	<u>364</u>
SUMMARY					
Personal Services	27,422,178	26,338,837	27,356,846	27,475,692	26,608,572
Contractual Services	533,912	744,825	886,442	769,825	769,825
Commodities	323,024	300,356	309,562	300,356	300,356
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
GRAND TOTAL	<u>28,279,114</u>	<u>27,384,018</u>	<u>28,552,850</u>	<u>28,545,873</u>	<u>27,678,753</u>
DETAIL					
Personal Services (A):					
0110 Salaries	24,089,319	25,768,157	24,465,737	25,298,945	25,298,945
0112 Shift Pay	68,368	72,300	61,445	63,360	63,360
0220 Overtime	2,169,337	1,602,000	1,718,321	1,816,000	1,816,000
0345 Education Incentive	220,601	212,841	225,113	228,300	228,300
0346 Other Incentive Pay	7,542	6,626	19,896	6,000	6,000
0420 Holiday Pay	654,902	699,901	666,357	679,687	679,687
0430 Court Pay	41,766	42,459	34,224	53,000	53,000
0505 Unfunded Personal Services	0	(1,903,911)	0	0	(867,120)
0510 Salary Savings Assessment	0	(330,096)	0	(837,000)	(837,000)
0520 Clothing Allowance	170,343	168,560	165,753	167,400	167,400
Total	<u>27,422,178</u>	<u>26,338,837</u>	<u>27,356,846</u>	<u>27,475,692</u>	<u>26,608,572</u>
Contractual Services (B):					
1012 Consulting	149,166	250,000	340,333	250,000	250,000
1022 Laboratory Services	1,183	3,700	4,554	3,700	3,700
1030 Professional Services	40	0	25,048	0	0
1036 Training, Certifications	30,066	33,000	35,934	33,000	33,000
1230 Freight	1,447	2,664	2,664	2,664	2,664
1630 Repair Operating Equipment	173,483	220,000	226,919	220,000	220,000
1810 Investigation Expense	102,692	198,000	198,000	223,000	223,000
1906 Contract Work	43,110	4,961	20,490	4,961	4,961
1912 Membership	32,725	32,500	32,500	32,500	32,500
Total	<u>533,912</u>	<u>744,825</u>	<u>886,442</u>	<u>769,825</u>	<u>769,825</u>
Commodities (C):					
2110 Paper Office Supplies	2,008	1,500	1,500	1,500	1,500
2410 Lab/Medical Supplies	69,513	241,736	87,343	241,736	241,736
2505 Chemicals	242,596	57,120	220,719	57,120	57,120
2625 Minor Equipment	8,907	0	0	0	0
Total	<u>323,024</u>	<u>300,356</u>	<u>309,562</u>	<u>300,356</u>	<u>300,356</u>
GRAND TOTAL	<u>28,279,114</u>	<u>27,384,018</u>	<u>28,552,850</u>	<u>28,545,873</u>	<u>27,678,753</u>

**DEPARTMENT OF POLICE
INVESTIGATION BUREAU
BUDGET FOR INVESTIGATIONS BUREAU OFFICE 021 2610**

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	3	3	2
Civilian Employees	1	1	1	1	1
Total FTE	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>3</u>

SUMMARY					
Personal Services	303,654	257,255	362,259	375,546	367,602
Contractual Services	(1)	18,000	18,000	18,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>303,653</u>	<u>275,255</u>	<u>380,259</u>	<u>393,546</u>	<u>385,602</u>

DETAIL						
Personal Services (A):						
0110	Salaries	294,912	264,742	355,960	368,746	368,746
0220	Overtime	4,693	2,000	1,343	2,000	2,000
0345	Education Incentive	2,604	2,108	3,207	3,000	3,000
0505	Unfunded Personal Services	0	(12,799)	0	0	(7,944)
0520	Clothing Allowance	1,445	1,204	1,749	1,800	1,800
	Total	<u>303,654</u>	<u>257,255</u>	<u>362,259</u>	<u>375,546</u>	<u>367,602</u>

Contractual Services (B):						
1810	Investigation Expense	(1)	18,000	18,000	18,000	18,000
	Total	<u>(1)</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1	1
8250	Major	0	0	1	1	0
8150	Sergeant	1	1	1	1	1
4240	Administrative Assistant IV	1	1	1	1	1
	Total for this Organization Number	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>3</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 021 2612**

Activities Law Enforcement Resource Center,
PIC, Crime Analysis Center, Real Time Crime Center

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	24	24	17	17	24
Civilian Employees	11	12	10	10	10
Total FTE	35	36	27	27	34

SUMMARY					
Personal Services	1,877,815	2,280,785	1,818,862	1,927,603	1,859,848
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,877,815	2,280,785	1,818,862	1,927,603	1,859,848

DETAIL						
Personal Services (A):						
0110	Salaries	1,772,630	2,289,346	1,707,664	1,810,625	1,810,625
0112	Shift Pay	1,878	2,892	4,198	4,320	4,320
0220	Overtime	62,776	40,000	66,714	70,000	70,000
0345	Education Incentive	14,844	16,258	15,907	16,500	16,500
0346	Other Incentive Pay	0	0	13,449	0	0
0420	Holiday Pay	14,282	25,001	1,016	13,958	13,958
0430	Court Pay	424	2,000	0	2,000	2,000
0505	Unfunded Personal Services	0	(109,160)	0	0	(67,755)
0520	Clothing Allowance	10,981	14,448	9,914	10,200	10,200
Total		1,877,815	2,280,785	1,818,862	1,927,603	1,859,848

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	1	1	1	1	1
8150	Sergeant	6	6	4	4	6
8060	Police Officer	4	2	0	0	0
8070	Detective	12	14	11	11	16
2300	Analyst	9	9	8	8	8
3230	Computer Services Analyst I	1	1	1	1	1
4210	Administrative Assistant I	1	1	1	1	1
6580	Project Aide	0	1	0	0	0
Total for this Organization Number		35	36	27	27	34
Law Enforcement Positions Budgeted Elsewhere						
	TEW 2613	4	4	3	3	4
	Intelligence 2696	14	13	12	12	13
Civilian Positions Budgeted Elsewhere						
	KC TEW Grant (fund 239)	2	2	2	2	2
	LERC Division Total	55	55	44	44	53

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR TERRORISM EARLY WARNING SECTION 021 2613**

Activities Terrorism Early Warning, Homeland Security,
Critical Incident Site Management

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	3	3	4
Civilian Employees	0	0	0	0	0
Total FTE	4	4	3	3	4

SUMMARY					
Personal Services	333,848	324,657	321,258	238,898	228,523
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	333,848	324,657	321,258	238,898	228,523

DETAIL						
Personal Services (A):						
0110	Salaries	318,316	330,651	316,010	229,998	229,998
0220	Overtime	9,929	5,000	0	5,000	5,000
0345	Education Incentive	3,194	3,313	2,916	2,100	2,100
0505	Unfunded Personal Services	0	(16,715)	0	0	(10,375)
0520	Clothing Allowance	2,409	2,408	2,332	1,800	1,800
	Total	333,848	324,657	321,258	238,898	228,523

SUMMARY OF POSITIONS

8200	Captain	1	1	0	0	1
8150	Sergeant	1	1	1	1	1
8060	Police Officer	2	2	2	2	2
	Total for this Organization Number	4	4	3	3	4
Law Enforcement Positions Answerable Elsewhere						
	to LERC 2612	-4	-4	-3	-3	-4
	Net	0	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR KC NoVA DIVISION 021 2615**

Activities KC No Violence Alliance Division

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	9	9	5
Civilian Employees	1	1	1	1	1
Total FTE	<u>6</u>	<u>6</u>	<u>10</u>	<u>10</u>	<u>6</u>

SUMMARY					
Personal Services	941,744	699,682	773,692	743,859	572,911
Contractual Services	149,166	250,000	340,333	250,000	250,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,090,910</u>	<u>949,682</u>	<u>1,114,025</u>	<u>993,859</u>	<u>822,911</u>

DETAIL					
Personal Services (A):					
0110 Salaries	866,175	920,371	743,532	708,059	708,059
0112 Shift Pay	55	0	0	0	0
0220 Overtime	47,317	25,000	18,266	25,000	25,000
0345 Education Incentive	7,023	6,622	6,093	5,400	5,400
0420 Holiday Pay	13,504	16,479	0	0	0
0430 Court Pay	404	0	0	0	0
0505 Unfunded Personal Services	0	(275,412)	0	0	(170,948)
0520 Clothing Allowance	7,266	6,622	5,801	5,400	5,400
Total	<u>941,744</u>	<u>699,682</u>	<u>773,692</u>	<u>743,859</u>	<u>572,911</u>

Contractual Services (B):					
1012 Consulting	149,166	250,000	340,333	250,000	250,000
Total	<u>149,166</u>	<u>250,000</u>	<u>340,333</u>	<u>250,000</u>	<u>250,000</u>

SUMMARY OF POSITIONS					
8250 Major	0	1	1	1	1
8200 Captain	1	0	0	0	0
8150 Sergeant	2	2	2	2	2
8070 Detective	1	2	4	4	2
8060 Police Officer	1	0	2	2	0
4230 Administrative Assistant III	0	1	1	1	1
6580 Project Aide	1	0	0	0	0
Total for this Organization Number	<u>6</u>	<u>6</u>	<u>10</u>	<u>10</u>	<u>6</u>
Law Enforcement Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	0	45	44	44	45
NoVA Prospect Corridor (fund 239)	0	0	0	0	0
Civilian Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	0	1	1	1	1
Total	<u>6</u>	<u>52</u>	<u>55</u>	<u>55</u>	<u>52</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR VIOLENT CRIMES DIVISION 021 2620**

Activities Division Office, Homicide Unit, Robbery Unit, Special Victims Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	130	110	113	113	110
Civilian Employees	10	9	8	8	8
Total FTE	140	119	121	121	118

SUMMARY					
Personal Services	9,097,864	8,826,293	9,206,155	9,409,970	9,120,119
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	9,097,864	8,826,293	9,206,155	9,409,970	9,120,119

DETAIL						
Personal Services (A):						
0110	Salaries	7,929,465	8,438,499	8,079,129	8,556,854	8,556,854
0112	Shift Pay	24,112	24,582	18,049	20,160	20,160
0220	Overtime	738,200	722,000	668,975	722,000	722,000
0345	Education Incentive	67,957	68,939	70,911	72,900	72,900
0346	Other Incentive Pay	58	0	1,070	1,200	1,200
0420	Holiday Pay	256,738	292,029	283,768	288,056	288,056
0430	Court Pay	14,554	20,000	18,626	20,000	20,000
0505	Unfunded Personal Services	0	(475,880)	0	0	(289,851)
0510	Salary Savings Assessment	0	(330,096)	0	(339,000)	(339,000)
0520	Clothing Allowance	66,780	66,220	65,627	67,800	67,800
Total		9,097,864	8,826,293	9,206,155	9,409,970	9,120,119

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	2	2	4	4	2
8150	Sergeant	20	19	19	19	19
8100	Master Detective	4	3	2	2	2
8070	Detective	102	85	84	84	84
8060	Police Officer	1	0	3	3	2
1810	Clerical Supervisor II	1	1	1	1	1
4210	Administrative Assistant I	1	1	0	0	0
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
4250	Administrative Assistant V	1	0	0	0	0
Total for this Organization Number		140	119	121	121	118
Law Enforcement positions funded by grants (fund 239)						
	Social Security CDI Grant	2	2	2	2	2
	Community Arrest Grant	1	0	0	0	0
Civilian positions funded by grants (fund 239)						
	Social Security CDI Grant	1	1	1	1	1
Violent Crimes Division Total		144	122	124	124	121

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR VIOLENT CRIMES ENFORCEMENT UNIT 021 2622**

Activities Violent Crimes Enforcement Unit, Fugitive Apprehension
Violent Crimes Intelligence Squad

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	45	44	44	45
Civilian Employees	0	1	1	1	1
Total FTE	<u>0</u>	<u>46</u>	<u>45</u>	<u>45</u>	<u>46</u>
SUMMARY					
Personal Services	3,083,617	2,552,998	3,620,620	3,405,796	3,211,465
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>3,083,617</u>	<u>2,552,998</u>	<u>3,620,620</u>	<u>3,405,796</u>	<u>3,211,465</u>

DETAIL						
Personal Services (A):						
0110	Salaries	2,732,921	2,765,539	3,196,469	3,159,616	3,159,616
0112	Shift Pay	28,345	30,366	25,148	24,480	24,480
0220	Overtime	169,001	50,000	223,838	170,000	170,000
0345	Education Incentive	21,474	20,468	25,125	24,000	24,000
0346	Other Incentive Pay	671	602	583	0	0
0420	Holiday Pay	99,399	99,629	119,699	115,300	115,300
0430	Court Pay	7,738	0	2,835	10,000	10,000
0505	Unfunded Personal Services	0	(437,084)	0	0	(194,331)
0510	Salary Savings Assessment	0	0	0	(124,000)	(124,000)
0520	Clothing Allowance	24,068	23,478	26,923	26,400	26,400
	Total	<u>3,083,617</u>	<u>2,552,998</u>	<u>3,620,620</u>	<u>3,405,796</u>	<u>3,211,465</u>

<u>SUMMARY OF POSITIONS</u>						
8200	Captain	0	1	1	1	1
8150	Sergeant	0	6	7	7	6
8100	Master Detective	0	1	1	1	1
8070	Detective	0	18	18	18	18
8060	Police Officer	0	19	17	17	19
4250	Administrative Assistant V	0	1	1	1	1
	Total for this Organization Number	<u>0</u>	<u>46</u>	<u>45</u>	<u>45</u>	<u>46</u>
Law Enforcement Positions Answerable Elsewhere						
	to KC NoVA Division 2615	0	-45	-44	-44	-45
Civilian Positions Answerable Elsewhere						
	to KC NoVA Division 2615	<u>0</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>
		0	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR NARCOTICS AND VICE DIVISION 021 2660**

Activities Division Office, Drug Enforcement Unit, Street Crimes Unit, Vice,
Financial Investigations Section, Metro Drug Task Force

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	72	73	73	73	73
Civilian Employees	3	3	2	2	2
Total FTE	<u>75</u>	<u>76</u>	<u>75</u>	<u>75</u>	<u>75</u>
SUMMARY					
Personal Services	6,891,832	6,207,530	6,469,380	6,331,861	6,277,251
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>6,891,832</u>	<u>6,207,530</u>	<u>6,469,380</u>	<u>6,331,861</u>	<u>6,277,251</u>

DETAIL						
Personal Services (A):						
0110	Salaries	5,592,372	5,587,802	5,505,508	5,558,381	5,558,381
0112	Shift Pay	875	0	1,399	0	0
0220	Overtime	998,677	636,000	672,782	700,000	700,000
0345	Education Incentive	52,629	47,862	50,098	48,600	48,600
0346	Other Incentive Pay	1,489	602	712	600	600
0420	Holiday Pay	188,266	186,901	189,121	187,480	187,480
0430	Court Pay	10,990	12,000	5,756	12,000	12,000
0505	Unfunded Personal Services	0	(306,981)	0	0	(54,610)
0510	Salary Savings Assessment	0	0	0	(219,000)	(219,000)
0520	Clothing Allowance	46,534	43,344	44,004	43,800	43,800
Total		<u>6,891,832</u>	<u>6,207,530</u>	<u>6,469,380</u>	<u>6,331,861</u>	<u>6,277,251</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	15	15	15	15	15
8100	Master Detective	5	4	4	4	4
8070	Detective	42	44	43	43	43
8060	Police Officer	7	7	8	8	8
2300	Analyst	1	1	1	1	1
3360	Computer Services Specialist I	1	1	0	0	0
4220	Administrative Assistant II	1	1	1	1	1
Total for this Organization Number		<u>75</u>	<u>76</u>	<u>75</u>	<u>75</u>	<u>75</u>
Law Enforcement Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	16	13	13	13	15
	KCIP Grant (fund 239)	3	2	2	2	2
	HIDTA Analyst Grant (fund 239)	2	2	2	2	2
Civilian Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	1	1	1	1	1
	HIDTA Gang Grant (fund 239)	1	1	1	1	1
	HIDTA Analyst Grant (fund 239)	2	2	2	2	2
	HIDTA Metro Meth Grant (fund 239)	4	6	6	6	6
Narcotics & Vice Division Total		<u>104</u>	<u>103</u>	<u>102</u>	<u>102</u>	<u>104</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR REGIONAL CRIMINALISTICS DIVISION 021 2683**

Activities Division Office, Kansas City Police Crime Laboratory, Crime Scene Investigations, Fingerprint ID, Photography & Evidence, Firearms & Toolmarks, Trace Evidence, DNA, and Chemistry

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	5	5	5
Civilian Employees	64	64	60	60	60
Total FTE	69	69	65	65	65

SUMMARY					
Personal Services	3,824,528	4,166,755	3,843,151	4,047,148	4,007,688
Contractual Services	282,054	296,825	348,109	296,825	296,825
Commodities	323,024	300,356	309,562	300,356	300,356
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,429,606	4,763,936	4,500,822	4,644,329	4,604,869

DETAIL						
Personal Services (A):						
0110	Salaries	3,616,376	4,175,022	3,673,697	3,986,242	3,986,242
0112	Shift Pay	13,103	14,460	12,651	14,400	14,400
0220	Overtime	86,705	94,000	58,092	94,000	94,000
0345	Education Incentive	43,450	40,045	43,859	48,600	48,600
0346	Other Incentive Pay	4,722	4,820	3,499	3,600	3,600
0420	Holiday Pay	49,619	45,512	41,977	43,306	43,306
0430	Court Pay	7,656	8,459	7,007	9,000	9,000
0505	Unfunded Personal Services	0	(218,573)	0	0	(39,460)
0510	Salary Savings Assessment	0	0	0	(155,000)	(155,000)
0520	Clothing Allowance	2,897	3,010	2,369	3,000	3,000
	Total	3,824,528	4,166,755	3,843,151	4,047,148	4,007,688

Contractual Services (B):						
1022	Laboratory Services	1,183	3,700	4,554	3,700	3,700
1030	Professional Services	40	0	25,048	0	0
1036	Training, Certifications	30,066	33,000	35,934	33,000	33,000
1230	Freight	1,447	2,664	2,664	2,664	2,664
1630	Repair Operating Equipment	173,483	220,000	226,919	220,000	220,000
1906	Contract Work	43,110	4,961	20,490	4,961	4,961
1912	Dues and Memberships	32,725	32,500	32,500	32,500	32,500
	Total	282,054	296,825	348,109	296,825	296,825

Commodities (C):						
2110	Office Supplies	2,008	1,500	1,500	1,500	1,500
2410	Lab / Medical Supplies	69,513	241,736	87,343	241,736	241,736
2505	Chemicals	242,596	57,120	220,719	57,120	57,120
2625	Minor Equipment	8,907	0	0	0	0
	Total	323,024	300,356	309,562	300,356	300,356

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	1	1	1	1	1
8070	Detective	3	3	3	3	3
1250	Quality Assurance Manager	1	1	1	1	1
1300	Director, Forensics Crime Unit	1	1	1	1	1
1630	Supervisor III	6	5	5	5	5
3400	Local Systems Administrator	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6250	Inventory Specialist I	2	2	2	2	2
6300	Forensic Specialist I	8	8	5	5	5
6330	Forensic Specialist II	20	20	19	19	19
6350	Forensic Specialist III	4	4	4	4	4
6370	Forensic Specialist IV	15	15	15	15	15
6390	Assistant Supervisor DNA	1	1	1	1	1
6400	Chief Criminalist Supervisor	4	5	5	5	5
	Total for this Organization Number	69	69	65	65	65

Positions funded by COMBAT (fund 234)						
6350	Forensic Specialist III/IV	2	2	2	2	2

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR REGIONAL CRIMINALISTICS DIVISION 021 2683**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
Positions funded by grants (fund 239)					
6350 Forensic Specialist III (org 2795-99)	1	1	1	1	1
6350 Forensic Specialist III (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	0	0	0	0
6350 Forensic Specialist III/IV (org 3015-19)	6	6	4	4	4
Forensics Lab Total	82	81	75	75	75

CONTRACTUAL SERVICES

B 1022 Laboratory Services: This detail provides for professionals or firms retained on a contractual basis for matters dealing with poisons, drug use, handwriting, DNA analysis, date rape drug screening, analysis of gunshot residue, DUI blood analysis, AIDS testing, etc.

B 1030 Professional Services: Examinations contracted to outside professionals.

B 1036 Certifications: Staff certifications required to provide expert witness testimony in criminal trials.

B 1630 Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.

Crime Lab Management:

Comp Solutions - Forensic Advantage mtrc	22,500	22,500	22,500
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Qualtrax	7,000	7,000	7,000
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Server license	1,300	1,300	1,300
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<u>Chemistry Section:</u>	60,000	60,000	60,000
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Two GC/MS 5975

Two GC/MS 5973

GC/MS 5971

GC w/ FID

ELISA for Immunalysis DFSA	10,000	10,000	10,000
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DNA Section:

ABI Prism 7500 genetic analyzer	7,300	7,300	7,300
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PCR (Prism) 3130 Instrument	10,350	10,350	10,350
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Two EZ1-XL	7,500	7,500	7,500
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Biomek 3500 robotic arm	7,750	7,750	7,750
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Firearms Section:

Two ballistic microscopes	5,700	5,700	5,700
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Forensic Photography Section:

Phaser 7750	1,500	1,500	1,500
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Two Avid video systems	5,000	5,000	5,000
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Fingerprint Section:

Sagem Morpho (automated fingerprint AFIS)	91,556	91,556	91,556
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Trace Evidence Section:

Perkin FTIR bench and microscope	14,300	14,300	14,300
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ML 500 Microscope	3,000	3,000	3,000
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Savings from per incident payment	(79,504)	(79,504)	(79,504)
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Repairs to other instruments	44,748	44,748	44,748
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Amount shown above	220,000	220,000	220,000
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B 1906 Contract Work: Water treatment for boilers.

B 1912 Dues and Memberships: Lab certification every 5 years

COMMODITIES

C 2410 Lab/Medical Supplies: This detail provides for various supplies used by the Crime Lab, including film, slide boxes, photographic equipment, evidence tape, labels, etc.

C 2505 Chemicals: This detail provides for chemicals including DNA kits and DNA probes

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR INTELLIGENCE UNIT 021 2696**

Activities Intelligence Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	14	13	12	12	13
Civilian Employees	0	0	0	0	0
Total FTE	<u>14</u>	<u>13</u>	<u>12</u>	<u>12</u>	<u>13</u>

SUMMARY

Personal Services	1,067,276	1,022,882	941,469	995,011	963,165
Contractual Services	102,693	180,000	180,000	205,000	205,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,169,969</u>	<u>1,202,882</u>	<u>1,121,469</u>	<u>1,200,011</u>	<u>1,168,165</u>

DETAIL

Personal Services (A):

0110 Salaries	966,152	996,185	887,768	920,424	920,424
0220 Overtime	52,039	28,000	8,311	28,000	28,000
0345 Education Incentive	7,426	7,226	6,997	7,200	7,200
0346 Other Incentive Pay	602	602	583	600	600
0420 Holiday Pay	33,094	34,350	30,776	31,587	31,587
0505 Unfunded Personal Services	0	(51,307)	0	0	(31,846)
0520 Clothing Allowance	7,963	7,826	7,034	7,200	7,200
Total	<u>1,067,276</u>	<u>1,022,882</u>	<u>941,469</u>	<u>995,011</u>	<u>963,165</u>

Contractual Services (B):

1810 Investigation Expense	102,693	180,000	180,000	205,000	205,000
Total	<u>102,693</u>	<u>180,000</u>	<u>180,000</u>	<u>205,000</u>	<u>205,000</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8100 Master Detective	0	1	1	1	1
8070 Detective	11	9	8	8	9
Total for this Organization Number	<u>14</u>	<u>13</u>	<u>12</u>	<u>12</u>	<u>13</u>
Law Enforcement Positions Answerable Elsewhere to LERC 2612	-14	-13	-12	-12	-13
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL FUND BENEFITS

LAW ENFORCEMENT PENSION

CIVILIAN PENSION

FICA TAXES

EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS

SEPARATION PAY

**DEPARTMENT OF POLICE
BENEFITS
ACTIVITY DESCRIPTION**

Certain transactions recorded in the books and records of the Department do not flow through the normal, centralized procurement process. Transactions involving pension payments and FICA taxes are paid directly by the City on behalf of the Department, but are recorded as expenditures by the Department since they are part of the annual budget.

Other transactions such as separation pay, health, life, and other employee benefits are accounted for in centralized accounts and not allocated to specific programs.

Program: Law Enforcement Pension 1100

The City makes its contribution directly to the Kansas City Police Employees' Retirement System, a separate state entity, every 28 days.

Program: Civilian Pension 1110

The City makes its contribution directly to the Kansas City Police Employees' Retirement System, a separate state entity, every 28 days.

Program: FICA (Federal Insurance Contribution Act) Taxes 1111

Medicare is 1.45% for law enforcement hired after April 1, 1986, and all civilians, and Social Security is 6.20% for civilians. Law enforcement members hired before April 1, 1986, are exempted from mandatory participation in Medicare. The City makes its contribution directly to the Internal Revenue Service after each payroll.

Program: Employee Benefits 1462

The Department contracts with insurance providers for benefits such as health, life, and disability, and provides a \$6 monthly benefit subsidy to members.

Program: Separation Pay 2512

Department members separating from service for reasons such as retirement are entitled to a percent of accumulated sick time and unused vacation days.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
BENEFITS**

Activities Pensions, FICA Taxes, Health, Life & Other Benefits, Separation Pay

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	56,175,731	59,922,309	63,070,783	63,737,221	63,483,013
Contractual Services	390,541	400,877	384,101	382,163	382,163
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>56,566,272</u>	<u>60,323,186</u>	<u>63,454,884</u>	<u>64,119,384</u>	<u>63,865,176</u>
DETAIL					
Personal Services (A):					
0170 Separation Pay	2,316,234	1,600,000	3,200,000	1,800,000	1,800,000
0310 L.E. Pension	23,987,231	27,263,263	26,729,592	27,916,378	27,916,378
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	3,060,000
0315 Civilian Pension	4,367,976	5,048,167	4,703,613	5,063,240	5,063,240
0335 F.I.C.A	3,464,403	3,848,384	3,413,627	3,516,314	3,516,314
0505 Unfunded Personal Services	(2,532,332)	(65,170)	0	(822,284)	(1,076,492)
0510 Salary Savings Assessment	0	(2,056,777)	0	(720,000)	(720,000)
0530 Health Insurance	21,625,619	21,296,442	22,035,951	23,923,573	23,923,573
Total	<u>56,175,731</u>	<u>59,922,309</u>	<u>63,070,783</u>	<u>63,737,221</u>	<u>63,483,013</u>
Contractual Services (B):					
1428 Benefit Subsidy	134,974	138,546	132,520	136,512	136,512
1429 Disability	41,988	45,212	42,464	43,922	43,922
1430 Life	176,173	185,549	177,547	170,159	170,159
1450 Unemploy. Compensation	37,406	31,570	31,570	31,570	31,570
Total	<u>390,541</u>	<u>400,877</u>	<u>384,101</u>	<u>382,163</u>	<u>382,163</u>
GRAND TOTAL	<u>56,566,272</u>	<u>60,323,186</u>	<u>63,454,884</u>	<u>64,119,384</u>	<u>63,865,176</u>

**DEPARTMENT OF POLICE
BENEFITS
POLICE LE RETIREMENT 021 1100**

Activities: Law Enforcement Pension Contribution

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	26,933,831	29,624,110	29,717,592	30,491,705	30,491,705
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>26,933,831</u>	<u>29,624,110</u>	<u>29,717,592</u>	<u>30,491,705</u>	<u>30,491,705</u>

DETAIL						
Personal Services (A):						
0310	L E Pension	23,987,231	27,263,263	26,729,592	27,916,378	27,916,378
0314	Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	3,060,000
0505	Unfunded Personal Services	0	0	0	(484,673)	(484,673)
0510	Salary Savings Assessment	0	(627,153)	0	0	0
	Total	<u>26,933,831</u>	<u>29,624,110</u>	<u>29,717,592</u>	<u>30,491,705</u>	<u>30,491,705</u>

PERSONAL SERVICES

A 0310 LE Pension: Starting September 1, 2013, the City agreed to increase the contribution rate to equal the ARC, annual required contribution. Recent contribution rates are:

January 1, 2001	19.70%
September 1, 2013	25.03%
May 1, 2014	27.35%
May 1, 2015	27.33%
May 1, 2016	27.71%

<u>Annual Required Contribution funded in:</u>			
General Fund 100, net	26,636,110	27,431,705	27,431,705
Downtown Parking Fund 216	0	0	0
Police Drug Enforcement Fund 234	336,117	253,514	253,514
Police Grants Fund 239	291,036	231,159	231,159
Under (Over) Funded	0	0	0
Total ARC	<u>27,263,263</u>	<u>27,916,378</u>	<u>27,916,378</u>

**DEPARTMENT OF POLICE
BENEFITS
POLICE CIVILIAN RETIREMENT 021 1110**

Activities Civilian Pension Contribution

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY

Personal Services	4,367,976	4,682,925	4,703,613	4,725,629	4,725,629
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>4,367,976</u>	<u>4,682,925</u>	<u>4,703,613</u>	<u>4,725,629</u>	<u>4,725,629</u>

DETAIL

Personal Services (A):

0315 Civilian Pension	4,367,976	5,048,167	4,703,613	5,063,240	5,063,240
0505 Unfunded Personal Services	0	0	0	(337,611)	(337,611)
0510 Salary Savings Assessment	0	(365,242)	0	0	0
Total	<u>4,367,976</u>	<u>4,682,925</u>	<u>4,703,613</u>	<u>4,725,629</u>	<u>4,725,629</u>

PERSONAL SERVICES

A 0315 Civilian Pension: Starting September 1, 2013, the City agreed to increase the contribution rate to equal the ARC, annual required contribution. Recent contribution rates are:

January 1, 2001	13.14%
September 1, 2013	17.93%
May 1, 2014	17.96%
May 1, 2015	17.97%
May 1, 2016	17.50%

Annual Required Contribution funded in:

General Fund 100, net	4,682,925	4,725,629	4,725,629
Downtown Parking Fund 216	20,984	23,278	23,278
Police Drug Enforcement Fund 234	31,580	23,626	23,626
Police Grants Fund 239	333,662	290,707	290,707
Under (Over) Funded	-20,984	0	0
Total ARC	<u>5,048,167</u>	<u>5,063,240</u>	<u>5,063,240</u>

**DEPARTMENT OF POLICE
BENEFITS
FICA TAXES 021 1111**

Activities: FICA Tax Payments

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	3,464,403	3,639,977	3,413,627	3,425,314	3,352,440
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>3,464,403</u>	<u>3,639,977</u>	<u>3,413,627</u>	<u>3,425,314</u>	<u>3,352,440</u>

DETAIL						
Personal Services (A):						
0335	FICA	3,464,403	3,848,384	3,413,627	3,516,314	3,516,314
0505	Unfunded Personal Services	0	0	0	0	(72,874)
0510	Salary Savings Assessment	0	(208,407)	0	(91,000)	(91,000)
	Total	<u>3,464,403</u>	<u>3,639,977</u>	<u>3,413,627</u>	<u>3,425,314</u>	<u>3,352,440</u>

PERSONAL SERVICES

A 0335 F.I.C.A: Medicare is 1.45% for law enforcement hired after April 1, 1986 and all civilians.
Social Security is 6.20% for civilians.

**DEPARTMENT OF POLICE
BENEFITS
HEALTH, LIFE, & OTHER 021 1462**

Activities Health Insurance, Benefit Subsidy, Disability, Life, Unemployment Compensation

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	19,093,287	20,440,467	22,035,951	23,294,573	23,153,690
Contractual Services	390,541	400,877	384,101	382,163	382,163
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>19,483,828</u>	<u>20,841,344</u>	<u>22,420,052</u>	<u>23,676,736</u>	<u>23,535,853</u>

DETAIL					
Personal Services (A):					
0505	Unfunded Personal Services	(2,532,332)	0	0	(140,883)
0510	Salary Savings Assessment	0	(855,975)	0	(629,000)
0530	Health Insurance	21,625,619	21,296,442	22,035,951	23,923,573
	Total	<u>19,093,287</u>	<u>20,440,467</u>	<u>22,035,951</u>	<u>23,294,573</u>

Contractual Services (B):					
1428	Benefit Subsidy	134,974	138,546	132,520	136,512
1429	Disability	41,988	45,212	42,464	43,922
1430	Life Insurance	176,173	185,549	177,547	170,159
1450	Unemploy Compensation	37,406	31,570	31,570	31,570
	Total	<u>390,541</u>	<u>400,877</u>	<u>384,101</u>	<u>382,163</u>

PERSONAL SERVICES

A 0530 Health Insurance:					
	Monthly premium per insured member		1,048.58	1,129.54	1,115.99
	Annual Cost for Insured Members		23,593,041	23,923,573	23,636,668
	Salary Savings		(855,975)	(629,000)	(629,000)
	Required Funding		22,737,066	23,294,573	23,007,668
	Funding Surplus (Gap)		(2,296,599)	0	146,022
	Funding Provided		20,440,467	23,294,573	23,153,690
Other Information:					
	Total number of positions		2,033	1,904	1,904
	Turnover, declining coverage, vacancies		(158)	(139)	(139)
	Number of insured employees		1,875	1,765	1,765

CONTRACTUAL SERVICES

- B 1428 Benefit Subsidy:
Department pays \$6 per employee per month
- B 1429 Disability:
Estimated cost for non-sworn members
- B 1430 Life Insurance: Term life insurance in the amount of \$50,000 or annual salary, whichever is greater.
- B 1450 Unemployment Compensation: Amount reimbursed quarterly to State of Missouri for claims by former employees for unemployment.

**DEPARTMENT OF POLICE
BENEFITS
SEPARATION FROM SERVICE 021 2512**

Activities Separation Program

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	2,316,234	1,534,830	3,200,000	1,800,000	1,759,549
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,316,234</u>	<u>1,534,830</u>	<u>3,200,000</u>	<u>1,800,000</u>	<u>1,759,549</u>

DETAIL					
Personal Services (A):					
0170 Separation Pay	2,316,234	1,600,000	3,200,000	1,800,000	1,800,000
0505 Unfunded Personal Services	0	(65,170)	0	0	(40,451)
Total	<u>2,316,234</u>	<u>1,534,830</u>	<u>3,200,000</u>	<u>1,800,000</u>	<u>1,759,549</u>

PERSONAL SERVICES

A 0170 Separation Pay: Employees earn sick leave in accordance with Department policy. Unused vacation is also paid from this account for employees terminating service.

POLICE DRUG ENFORCEMENT FUND

DRUG ABUSE RESISTANCE EDUCATION (D.A.R.E.)

JACKSON COUNTY DRUG TAX UNIT

DRUG ABATEMENT RESPONSE TEAM (D.A.R.T.)

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND
ACTIVITY DESCRIPTION**

Residents of Jackson County, Missouri approved a 1/4 cent sales tax to fight illicit drug use and provide education and treatment. The Community Backed Anti-drug Tax (COMBAT) provides prevention and treatment funding to the Department as described below.

Program: Professional Development & Research Bureau

Activity: DARE Jackson County 2646 & 2648

COMBAT provides funding for two positions, training, and supplies needed for the Drug Abuse Resistance Education (DARE) program. The officers interact primarily with fifth grade students in three metropolitan school districts within the City year round, providing positive role modeling and influences, as well as teaching prevention programs. Modified lessons are given to the K-4 students.

Program: Investigations Bureau

Activity: Jackson County Drug Tax Unit 2652 & 2654

COMBAT funds the Jackson County Drug Tax Unit, which consists of additional undercover, supervisory, and civilian support personnel assigned to the Drug Enforcement Unit and the Street Crimes Unit. Members supplement duties of others assigned to the Narcotics & Vice Division. The Drug Enforcement Unit investigates mid and upper level drug dealers, while the Street Crimes Unit investigates street level (retail) drug dealers and provides tactical enforcement for narcotics investigations. Both units present cases in the federal and state criminal justice systems. In addition, two civilian Chemists funded by COMBAT are assigned to the Department's Regional Criminalistics Lab to help handle the increased workload involving drug evidence generated by stepped up enforcement.

Activity: Drug Abatement Response Team (DART) Grant 2658-59

This grant provides overtime for officers to work with neighborhood groups to close down drug houses.

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
TOTAL APPROPRIATIONS**

Activities: Drug Abuse Resistance Education (DARE), Jackson County Drug Tax Unit,
Drug Abatement Response Team (DART)

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	18	15	15	15	17	2	13.33%
Civilian Employees	3	3	3	3	3	0	0.00%
Total FTE	<u>21</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>20</u>	<u>2</u>	11.11%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,003,639	2,385,085	2,426,813	2,367,715	2,367,715	(17,370)	-0.73%
Total Revenue	<u>2,003,639</u>	<u>2,385,085</u>	<u>2,426,813</u>	<u>2,367,715</u>	<u>2,367,715</u>	<u>(17,370)</u>	-0.73%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,117,820	1,404,804	1,240,155	1,176,755	1,176,755	(228,049)	-16.23%
0220 Overtime	111,692	56,000	247,257	340,791	340,791	284,791	508.56%
0310 L.E.Pension	225,907	336,117	297,329	253,514	253,514	(82,603)	-24.58%
0315 Civilian Pension	24,008	31,580	25,572	23,626	23,626	(7,954)	-25.19%
0335 F.I.C.A.	28,303	31,228	26,891	25,576	25,576	(5,652)	-18.10%
0345 Education Incentive	9,379	11,440	9,439	7,500	7,500	(3,940)	-34.44%
0346 Other Incentive Pay	887	1,204	785	600	600	(604)	-50.17%
0420 Holiday Pay	35,021	41,584	37,773	34,143	34,143	(7,441)	-17.89%
0430 Court Pay	784	0	1,900	1,900	1,900	1,900	NA
0520 Clothing Allowance	9,891	10,836	9,843	9,000	9,000	(1,836)	-16.94%
0530 Health Insurance	217,772	271,229	273,178	236,622	236,622	(34,607)	-12.76%
0535 Life Insurance	33	0	51	0	0	0	NA
Total Personal Services	<u>1,781,497</u>	<u>2,196,022</u>	<u>2,170,173</u>	<u>2,110,027</u>	<u>2,110,027</u>	<u>(85,995)</u>	-3.92%
Contractual Services (B):							
1255 Travel / Education	7,806	2,500	30,000	30,000	30,000	27,500	1100.00%
1430 Life Insurance	1,464	2,035	1,824	1,688	1,688	(347)	-17.05%
1535 Telephone Expense	5,897	6,990	10,476	12,000	12,000	5,010	71.67%
1705 Auto Rental	59,078	58,950	60,443	60,420	60,420	1,470	2.49%
1810 Investigation Expense	114,245	107,088	113,007	112,980	112,980	5,892	5.50%
Total Contractual Services	<u>188,490</u>	<u>177,563</u>	<u>215,750</u>	<u>217,088</u>	<u>217,088</u>	<u>39,525</u>	22.26%
Commodities (C):							
2334 Gas/Oil/Lubricant	1,205	1,500	550	600	600	(900)	-60.00%
2625 Minor Equipment	32,447	10,000	40,340	40,000	40,000	30,000	300.00%
Total Commodities	<u>33,652</u>	<u>11,500</u>	<u>40,890</u>	<u>40,600</u>	<u>40,600</u>	<u>29,100</u>	253.04%
Total Expenditures	<u>2,003,639</u>	<u>2,385,085</u>	<u>2,426,813</u>	<u>2,367,715</u>	<u>2,367,715</u>	<u>(17,370)</u>	-0.73%
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	184,650	72,323	133,450	173,586	173,586	101,263	140.01%
483590 Ja Co COMBAT DARE (2648)	14,299	155,684	159,009	137,611	137,611	(18,073)	-11.61%
478140 Ja Co COMBAT Drug Enforcement (2652)	1,215,455	702,360	948,672	1,373,229	1,373,229	670,869	95.52%
478150 Ja Co COMBAT Drug Enforcement (2654)	589,235	1,404,718	1,185,682	633,289	633,289	(771,429)	-54.92%
480670 Ja Co COMBAT DART (2658)	0	25,000	0	25,000	25,000	0	0.00%
480690 Ja Co COMBAT DART (2659)	0	25,000	0	25,000	25,000	0	0.00%
Total Revenue	<u>2,003,639</u>	<u>2,385,085</u>	<u>2,426,813</u>	<u>2,367,715</u>	<u>2,367,715</u>	<u>(17,370)</u>	-0.73%

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABUSE RESISTANCE EDUCATION 021 2646**

Activities: Drug Abuse Resistance Education 15 and 17

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY					
Personal Services	144,397	72,254	85,400	151,450	151,450
Contractual Services	7,806	69	20,050	10,136	10,136
Commodities	32,447	0	28,000	12,000	12,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>184,650</u>	<u>72,323</u>	<u>133,450</u>	<u>173,586</u>	<u>173,586</u>

DETAIL						
Personal Services (A):						
0110	Salaries	128,124	47,884	46,000	95,000	95,000
0220	Overtime	8,613	0	20,000	17,600	17,600
0310	Police Pension	5,322	13,096	12,000	23,400	23,400
0335	FICA	134	695	600	1,350	1,350
0345	Education Incentive	1,094	402	400	800	800
0520	Clothing Allowance	1,094	402	400	800	800
0530	Health Insurance	0	9,775	6,000	12,500	12,500
0535	Life Insurance	16	0	0	0	0
	Total	<u>144,397</u>	<u>72,254</u>	<u>85,400</u>	<u>151,450</u>	<u>151,450</u>

Contractual Services (B):						
1255	Travel and Education	7,806	0	20,000	10,000	10,000
1430	Life Insurance	0	69	50	136	136
	Total	<u>7,806</u>	<u>69</u>	<u>20,050</u>	<u>10,136</u>	<u>10,136</u>

Commodities (C):						
2625	Minor Equipment	32,447	0	28,000	12,000	12,000
	Total	<u>32,447</u>	<u>0</u>	<u>28,000</u>	<u>12,000</u>	<u>12,000</u>

SUMMARY OF POSITIONS

8060	Police Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
	Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABUSE RESISTANCE EDUCATION 021 2648**

Activities: Drug Abuse Resistance Education 14 and 16

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY					
Personal Services	14,299	143,047	136,563	89,539	89,539
Contractual Services	0	2,637	10,106	20,072	20,072
Commodities	0	10,000	12,340	28,000	28,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>14,299</u>	<u>155,684</u>	<u>159,009</u>	<u>137,611</u>	<u>137,611</u>

DETAIL						
Personal Services (A):						
0110	Salaries	8,827	95,768	95,264	48,040	48,040
0220	Overtime	704	6,000	2,257	21,309	21,309
0310	Police Pension	2,972	26,192	23,638	11,783	11,783
0335	FICA	155	1,389	1,276	706	706
0345	Education Incentive	92	803	800	400	400
0520	Clothing Allowance	92	802	800	400	400
0530	Health Insurance	1,440	12,093	12,477	6,901	6,901
0535	Life Insurance	17	0	51	0	0
	Total	<u>14,299</u>	<u>143,047</u>	<u>136,563</u>	<u>89,539</u>	<u>89,539</u>

Contractual Services (B):						
1255	Travel and Education	0	2,500	10,000	20,000	20,000
1430	Life Insurance	0	137	106	72	72
	Total	<u>0</u>	<u>2,637</u>	<u>10,106</u>	<u>20,072</u>	<u>20,072</u>

Commodities (C):						
2625	Minor Equipment	0	10,000	12,340	28,000	28,000
	Total	<u>0</u>	<u>10,000</u>	<u>12,340</u>	<u>28,000</u>	<u>28,000</u>

SUMMARY OF POSITIONS

8060	Police Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
	Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR JACKSON COUNTY DRUG TAX 021 2652**

Activities: Jackson County Drug Tax Unit 14 and 16

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	16	13	13	13	15
Civilian Employees	3	3	3	3	3
Total FTE	<u>19</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>18</u>

SUMMARY					
Personal Services	1,094,159	643,574	885,842	1,248,242	1,248,242
Contractual Services	120,308	58,286	62,630	124,587	124,587
Commodities	988	500	200	400	400
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,215,455</u>	<u>702,360</u>	<u>948,672</u>	<u>1,373,229</u>	<u>1,373,229</u>

DETAIL						
Personal Services (A):						
0110	Salaries	697,201	420,384	512,250	715,649	715,649
0220	Overtime	23,255	0	75,000	168,611	168,611
0310	Police Pension	151,583	98,943	123,010	151,152	151,152
0315	Civilian Pension	16,421	10,527	11,170	16,356	16,356
0335	FICA	20,032	9,715	10,988	16,283	16,283
0345	Education Incentive	6,275	3,412	3,876	4,362	4,362
0346	Other Incentive Pay	697	401	370	415	415
0420	Holiday Pay	26,762	13,861	19,288	23,900	23,900
0430	Court Pay	568	0	600	1,300	1,300
0520	Clothing Allowance	6,402	3,211	4,062	5,400	5,400
0530	Health Insurance	144,963	83,120	125,228	144,814	144,814
Total		<u>1,094,159</u>	<u>643,574</u>	<u>885,842</u>	<u>1,248,242</u>	<u>1,248,242</u>

Contractual Services (B):						
1430	Life Insurance	1,015	610	830	987	987
1535	Telephone Expense	3,929	2,330	4,000	8,000	8,000
1705	Vehicle Rent	39,343	19,650	20,140	40,280	40,280
1810	Investigations Expense	76,021	35,696	37,660	75,320	75,320
Total		<u>120,308</u>	<u>58,286</u>	<u>62,630</u>	<u>124,587</u>	<u>124,587</u>

Commodities (C):						
2334	Gas / Oil / Lubricant	988	500	200	400	400
Total		<u>988</u>	<u>500</u>	<u>200</u>	<u>400</u>	<u>400</u>

SUMMARY OF POSITIONS

8060	Police Officer	1	0	0	0	0
8070	Detective	15	13	13	13	15
4220	Administrative Assistant II	1	1	1	1	1
6350	Forensic Specialist III	0	0	0	0	0
6370	Forensic Specialist IV	2	2	2	2	2
Total		<u>19</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>18</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR JACKSON COUNTY DRUG TAX 021 2654**

Activities: Jackson County Drug Tax Unit 15 and 17

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	16	13	13	13	15
Civilian Employees	3	3	3	3	3
Total FTE	<u>19</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>18</u>

SUMMARY					
Personal Services	528,642	1,287,147	1,062,368	570,796	570,796
Contractual Services	60,376	116,571	122,964	62,293	62,293
Commodities	217	1,000	350	200	200
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>589,235</u>	<u>1,404,718</u>	<u>1,185,682</u>	<u>633,289</u>	<u>633,289</u>

DETAIL						
Personal Services (A):						
0110	Salaries	283,668	840,768	586,641	318,066	318,066
0220	Overtime	79,120	0	150,000	83,271	83,271
0310	Police Pension	66,030	197,886	138,681	67,179	67,179
0315	Civilian Pension	7,587	21,053	14,402	7,270	7,270
0335	FICA	7,982	19,429	14,027	7,237	7,237
0345	Education Incentive	1,918	6,823	4,363	1,938	1,938
0346	Other Incentive Pay	190	803	415	185	185
0420	Holiday Pay	8,259	27,723	18,485	10,243	10,243
0430	Court Pay	216	0	1,300	600	600
0520	Clothing Allowance	2,303	6,421	4,581	2,400	2,400
0530	Health Insurance	71,369	166,241	129,473	72,407	72,407
Total		<u>528,642</u>	<u>1,287,147</u>	<u>1,062,368</u>	<u>570,796</u>	<u>570,796</u>

Contractual Services (B):						
1430	Life Insurance	449	1,219	838	493	493
1535	Telephone Expense	1,968	4,660	6,476	4,000	4,000
1705	Vehicle Rent	19,735	39,300	40,303	20,140	20,140
1810	Investigations Expense	38,224	71,392	75,347	37,660	37,660
Total		<u>60,376</u>	<u>116,571</u>	<u>122,964</u>	<u>62,293</u>	<u>62,293</u>

Commodities (C):						
2334	Gas / Oil / Lubricant	217	1,000	350	200	200
Total		<u>217</u>	<u>1,000</u>	<u>350</u>	<u>200</u>	<u>200</u>

SUMMARY OF POSITIONS

8060	Police Officer	1	0	0	0	0
8070	Detective	15	13	13	13	15
4220	Administrative Assistant II	1	1	1	1	1
6350	Forensic Specialist III	0	0	0	0	0
6370	Forensic Specialist IV	2	2	2	2	2
Total		<u>19</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>18</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABATEMENT RESPONSE TEAM 021 2658**

Activities: Drug Abatement Response Team 14 and 16

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	0	25,000	0	25,000	25,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
DETAIL					
<u>Personal Services (A):</u>					
0220 Overtime	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABATEMENT RESPONSE TEAM 021 2659**

Activities: Drug Abatement Response Team 15 and 17

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	0	25,000	0	25,000	25,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
DETAIL					
Personal Services (A):					
0220 Overtime	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

REGIONAL CONNECTIVITY

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

**DEPARTMENT OF POLICE
POLICE GRANTS FUND
ACTIVITY DESCRIPTION**

This fund was originally established to account for ALERT computer revenues generated by the Department that were paid to the City. The purpose of this fund was subsequently expanded to include other self-funded activities including grants, contracts, and other awards. The fund was renamed "Police Grants Fund" in the early 1990's. All activities of this fund are supported by revenues generated by the Department. In addition to the below listed grants, this fund includes the operations of private officers licensing, alarm licensing, the regional connectivity system, record report reproduction, traffic escorts, and crime lab analysis.

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 2704

This grant provides partial funding for ten officers for up to three years and is restricted to hiring military veterans. Grant appropriations are recorded in the General Fund.

Activity: COPS Hiring Recovery Program (CHRP) 2708

This grant provides full funding for fifty officers for up to three years to offset the cost of retaining and/or hiring additional officers. Grant appropriations are recorded in the General Fund.

Activity: COPS Hiring Program (CHP) 2709

This grant provides full funding for ten officers for up to three years to offset the cost of retaining and/or hiring additional officers. Grant appropriations are recorded in the General Fund.

CRIME LAB GRANTS

Activity: Missouri Crime Lab Upgrade Program (MCLUP) 2795-99

This grant funds equipment to update the crime lab certifications, subscription renewals, and supplies.

Activity: Coverdell Lab Training 2800

This grant funds tuition/registration and travel associated with training crime laboratory personnel.

Activity: Coverdell Forensic Science Improvement Grant Program 2801

This grant funds contractors to assist in reducing the latent print evidence backlog.

Activity: Prevent & Prosecute Sexual Assault 2840-44

This grant partially funds two forensic specialists to improve the collection, preservation and processing of sexual assault evidence from area hospitals by additional training for crime scene investigators, prosecutors and hospital staff.

Activity: DNA Capacity Enhancement Program 3015-19

This grant funds three civilians, equipment, overtime, supplies, consultants, and contractors to assist in reducing the backlog of untested DNA evidence and provide a more efficient lab working environment.

HOMELAND SECURITY GRANTS

Activity: KC TEW (Terrorism Early Warning) 2785-89

This agreement through MARC funds two civilian positions.

Activity: Joint Terrorism Task Force 3000-04

This agreement funds overtime for officers assigned to the FBI "Heart of America Joint Terrorism Task Force." This task force detects, investigates, and prosecutes crimes against the United States.

INVESTIGATIVE GRANTS

Activity: ICE 2735-39

The ICE/DHS agreement pays for overtime for the NVD with the primary focus to investigate immigration crime, human rights violations and human smuggling, smuggling of narcotics, weapons and other types of contraband.

Activity: FBI HARCFL 2790-94

This agreement funds overtime for officers assigned to the FBI's computer forensics laboratory.

Activity: FBI Task Force 2803

The grant provides funding for data lines for remote connection to headquarters.

Activity: Cyber Crimes Task Force 2870-74

This agreement funds overtime to conduct investigations of computer-related incidents in which computers or the Internet are used as a significant tool in the facilitation of crimes.

Activity: Postal Inspection 2913

The U.S. Postal Inspection Service pays the KCPD for all overtime related to the Kansas City Metro Identity Theft Task Force. The mission of the Kansas City Metro Identity Theft Task Force is to investigate and bring to prosecution individuals and business entities engaged in

identity theft and financial crimes throughout the Western District of Missouri and the District of Kansas Judicial Districts.

Activity: Human Trafficking 3060-64

This grant funds overtime with a focus on rescuing victims of all forms of human trafficking.

NARCOTICS AND VICE GRANTS

Activity: HIDTA Gang (Street Crimes Initiative) 2710-14

This grant funds overtime an administrative assistant and other expenses for detectives in the gang squad to improve the effectiveness and efficiency of collecting evidence for drug and gang investigations.

Activity: Kansas City Interdiction Project (KCIP) 2740-44

This grant partially funds three detective positions for the purpose of increasing drug-related arrests and seizures of drugs at area transportation centers.

Activity: DEA Task Force 2830-34

This agreement funds overtime so undercover detectives can gather and report intelligence data relating to trafficking narcotics and dangerous drugs.

Activity: HIDTA Analyst 2865-69

This grant partially funds one sergeant, one detective, and two civilians to concentrate full time on poly drug investigations. Travel expenses, vehicle lease, fuel and phone services are also funded by this grant.

Activity: Drug Task Force 2875

This grant funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

This grant partially funds four civilians, overtime for detectives, and pass-through funding for other agencies to operate a multi-jurisdictional task force to investigate methamphetamine and other drug trafficking.

PATROL GRANTS

Activity: Buffer Zone 2755-59

This grant funds equipment to enhance the protection around critical infrastructure and key resource sites to deter threats or incidents of terrorism aimed at those facilities.

Activity: Swope Behavioral 2939

This grant provides funding from the Swope Behavioral Health/Swope Health Services for overtime costs associated with the Outreach Partnership Project.

TRAFFIC SAFETY GRANTS

Activity: Motor Carrier Safety Assistance Program (MCSAP) 2730-34

This grant partially funds one sergeant, five officers, services, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Seatbelt Enforcement 2805-09

This grant funds overtime for traffic enforcement with a focus on seatbelt and child safety restraint usage.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance.

Hazardous Moving 2815-19 – Funds overtime and travel for officers to enforce hazardous moving violations.

Activity: Missouri Driving While Intoxicated (DWI) Grant:

Sobriety Checkpoint 2820-24 - Funds overtime, training, and equipment for officers to work targeted locations having high incidents of DUI violations.

Multi Offender 2825-29 - Funds overtime, training, and equipment for officers to enforce multiple DUI offenders' arrests.

Youth Alcohol 2925-29 - Funds overtime and training for officers conducting DUI patrols targeting underage drivers.

Mini DWI Sobriety Checkpoint 2950-54 - Funds overtime for officers to conduct a special enforcement operation.

Activity: Work Zone Speed Enforcement 3055-59

Funds overtime for officers to provide a visible law enforcement presence in construction areas to deter motorists from speeding.

TRAINING GRANTS

Activity: Federal Reimbursable Income 2804

This program reimburses the Department for miscellaneous equipment, training and overtime undertaken.

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals Service 2715-19

This grant provides funding for overtime, fuel, and equipment for officers in the Career Criminal Unit to work in conjunction with Deputy U.S. Marshals assigned to the unit.

Activity: Social Security Cooperative Disability Investigations (CDI) 2760-64

This program funds two detectives and one civilian analyst to combat social security fraud. It also funds overtime, fuel, and services.

Activity: Fugitive Task Force 2780-84

This agreement funds overtime for officers to work in concert with a multi-jurisdictional task force to locate and apprehend fugitives involved in aggravated and violent crimes.

Activity: Anti-Domestic Violence 2835-39

This grant funds overtime and supplies for increasing the awareness of domestic violence victims of the support services and options available to them, improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence and encouraging victims to continue their participation in the legal process.

Activity: NoVA Prospect Corridor 2975

This grant for three years focuses on reducing crime. It provides funding for four detectives for the final two years of the grant.

Activity: ATF Ceasefire Task Force 3005-09

This agreement funds overtime for officers assigned to the Bureau of Alcohol, Tobacco and Firearm's "Operation Ceasefire Task Force" and other officers assisting the ATF. This task force detects and charges felons in possession of a firearm with a federal offense.

Activity: Community Arrest Program 3050-54

This grant funds salary, benefits, travel, supplies, and equipment for a detective to provide immediate follow-up on domestic violence cases.

Activity: Midwest Financial Investigative Task Force (SAR) 3070-74

This program funds overtime and other expenses to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
TOTAL APPROPRIATIONS**

Activities: Grants awarded to the Board of Police Commissioners,
Private Officers Licensing Unit, Alarm Licensing Section,
Regional LE Connectivity,
Record Report Sales, Parade Escorts, and Crime Lab

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	18	16	16	16	18	2	12.50%
Civilian Employees	39	38	36	36	36	(2)	-5.26%
Total FTE	<u>57</u>	<u>54</u>	<u>52</u>	<u>52</u>	<u>54</u>	<u>0</u>	0.00%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,103,064	7,362,288	7,692,380	7,849,111	7,849,111	486,823	6.61%
Total Revenue	<u>7,103,064</u>	<u>7,362,288</u>	<u>7,692,380</u>	<u>7,849,111</u>	<u>7,849,111</u>	<u>486,823</u>	6.61%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,577,452	2,961,616	2,504,501	2,862,062	2,862,062	(99,554)	-3.36%
0112 Shift Pay	2,847	2,892	2,934	2,880	2,880	(12)	-0.41%
0220 Overtime	1,980,354	2,381,950	2,446,869	2,248,014	2,248,014	(133,936)	-5.62%
0310 L.E.Pension	244,468	291,036	166,431	231,159	231,159	(59,877)	-20.57%
0315 Civilian Pension	285,093	333,662	279,263	290,707	290,707	(42,955)	-12.87%
0335 F.I.C.A.	141,718	165,452	125,573	151,986	151,986	(13,466)	-8.14%
0345 Education Incentive	19,745	21,077	20,274	21,000	21,000	(77)	-0.37%
0420 Holiday Pay	1,399	5,504	4,526	12,218	12,218	6,714	121.98%
0430 Court Pay	(84)	0	0	0	0	0	NA
0520 Clothing Allowance	4,848	7,224	6,738	9,600	9,600	2,376	32.89%
0530 Health Insurance	463,709	375,928	406,866	486,718	486,718	110,790	29.47%
0535 Life Insurance	2,626	0	541	0	0	0	NA
0999 Charge out Per. Serv	(224,243)	(321,723)	(217,018)	(238,566)	(238,566)	83,157	-25.85%
Total Personal Services	<u>5,499,932</u>	<u>6,224,618</u>	<u>5,747,960</u>	<u>6,078,378</u>	<u>6,078,378</u>	<u>(146,240)</u>	-2.35%
Contractual Services (B):							
1036 Training, Certifications	2,800	0	0	0	0	0	NA
1255 Travel/ Training	148,331	174,300	187,860	256,146	256,146	81,846	46.96%
1428 Benefit Subsidy	288	9	36	0	0	(9)	-100.00%
1429 Disability	289	10	40	0	0	(10)	-100.00%
1430 Life Insurance	1,332	4,628	3,103	3,722	3,722	(906)	-19.58%
1535 Telephone Expense	116,950	140,955	101,495	156,765	156,765	15,810	11.22%
1536 Network Connectivity	529	1,000	114	0	0	(1,000)	-100.00%
1698 Repair & Mtn Services	7,608	3,000	3,968	7,000	7,000	4,000	133.33%
1705 Auto Rental	227,793	154,120	130,624	246,450	246,450	92,330	59.91%
1710 Rent of Buildings	0	38,828	550,000	0	0	(38,828)	-100.00%
1735 Rent/Office Machines	5,456	3,500	1,458	0	0	(3,500)	-100.00%
1798 Other Rent	792	0	0	0	0	0	NA
1810 Investigation Expense	34,489	6,610	35,455	35,000	35,000	28,390	429.50%
1906 Contract Work	118,331	32,050	41,337	31,230	31,230	(820)	-2.56%
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	467,000	382,000	449.41%
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	25,200	5,200	26.00%
1973 Grant Pass Thru OT	7,117	0	0	0	0	0	NA
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	28,000	23,000	460.00%
Total Contractual Services	<u>841,647</u>	<u>669,010</u>	<u>1,483,490</u>	<u>1,256,513</u>	<u>1,256,513</u>	<u>587,503</u>	87.82%
Commodities (C):							
2110 Office Supplies	0	1,000	0	0	0	(1,000)	-100.00%
2334 Gas/Oil/Lubricants	79,490	76,400	54,039	98,950	98,950	22,550	29.52%
2625 Minor Equipment	17,322	22,760	34,080	51,770	51,770	29,010	127.46%
Total Commodities	<u>96,812</u>	<u>100,160</u>	<u>88,119</u>	<u>150,720</u>	<u>150,720</u>	<u>50,560</u>	50.48%
Capital Outlay (E):							
3406 Computer Equipment	15,862	100,000	0	75,000	75,000	(25,000)	-25.00%
3418 Lab Equipment	233,687	34,000	200,000	30,000	30,000	(4,000)	-11.76%
3420 Motor Vehicles	44,780	40,000	40,000	40,000	40,000	0	0.00%
3422 Office Equipment	818	0	0	0	0	0	NA
3442 Police Equipment	344,604	191,500	127,252	215,500	215,500	24,000	12.53%
3505 Computer Software	24,922	3,000	5,559	3,000	3,000	0	0.00%
Total Capital Outlay	<u>664,673</u>	<u>368,500</u>	<u>372,811</u>	<u>363,500</u>	<u>363,500</u>	<u>(5,000)</u>	-1.36%
Total Expenditures	<u>7,103,064</u>	<u>7,362,288</u>	<u>7,692,380</u>	<u>7,849,111</u>	<u>7,849,111</u>	<u>486,823</u>	6.61%
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
TOTAL APPROPRIATIONS**

	<u>Actual</u> 2014-15	<u>Adopted</u> 2015-16	<u>Estimated</u> 2015-16	<u>Requested</u> 2016-17	<u>Appropriated</u> 2016-17	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees (1011)	662,854	773,750	649,205	658,050	658,050	(115,700)	-14.95%
455190 Alarm Licensing Fees (1012)	310,159	343,301	271,144	319,530	319,530	(23,771)	-6.92%
465470 Regional Connectivity (1492)	26,763	35,000	25,532	45,000	45,000	10,000	28.57%
462250 Report & Record Check Fees (1494)	159,931	162,667	167,129	169,982	169,982	7,315	4.50%
462255 Traffic Escorts and Parades (2580)	557,073	525,000	575,000	575,000	575,000	50,000	9.52%
487970 Crime Lab Fees (2683)	81,823	86,459	83,738	84,477	84,477	(1,982)	-2.29%
477300 Federal Grants	5,229,023	5,373,317	5,866,452	5,910,312	5,877,312	503,995	9.38%
479870 State/County/Local Grants	75,438	62,794	54,180	86,760	119,760	56,966	90.72%
Total Revenue	<u>7,103,064</u>	<u>7,362,288</u>	<u>7,692,380</u>	<u>7,849,111</u>	<u>7,849,111</u>	<u>486,823</u>	6.61%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PRIVATE OFFICERS LICENSING UNIT 021 1011**

Activities: #1011 - Private Officers Licensing

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total FTE	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

SUMMARY					
Personal Services	662,229	734,292	648,675	657,575	657,575
Contractual Services	625	39,458	530	475	475
Commodities	0	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>662,854</u>	<u>773,750</u>	<u>649,205</u>	<u>658,050</u>	<u>658,050</u>

DETAIL						
Personal Services (A):						
0110	Salaries	351,491	371,072	338,443	367,812	367,812
0112	Shift Pay	0	0	55	0	0
0220	Overtime	135,083	165,000	150,000	106,610	106,610
0315	Civilian Pension	63,321	66,646	60,619	59,485	59,485
0335	FICA	29,879	35,864	24,483	32,800	32,800
0345	Education Incentive	2,076	2,107	2,100	2,100	2,100
0530	Health Insurance	<u>80,379</u>	<u>93,603</u>	<u>72,975</u>	<u>88,768</u>	<u>88,768</u>
	Total	<u>662,229</u>	<u>734,292</u>	<u>648,675</u>	<u>657,575</u>	<u>657,575</u>

Contractual Services (B):						
1430	Life Insurance	625	630	530	475	475
1710	Rent of Buildings/ Offices	<u>0</u>	<u>38,828</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	<u>625</u>	<u>39,458</u>	<u>530</u>	<u>475</u>	<u>475</u>

SUMMARY OF POSITIONS						
1220	Manager	1	1	1	1	1
4220	Administrative Assistant II	6	5	5	5	5
4230	Administrative Assistant III	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
	Total	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR ALARM LICENSING SECTION 021 1012**

Activities: #1012 - Alarm Licensing

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total FTE	<u><u>6</u></u>	<u><u>5</u></u>	<u><u>5</u></u>	<u><u>5</u></u>	<u><u>5</u></u>

SUMMARY					
Personal Services	309,761	342,899	270,827	319,216	319,216
Contractual Services	398	402	317	314	314
Commodities	0	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>310,159</u></u>	<u><u>343,301</u></u>	<u><u>271,144</u></u>	<u><u>319,530</u></u>	<u><u>319,530</u></u>

DETAIL						
Personal Services (A):						
0110	Salaries	216,144	234,590	195,016	224,442	224,442
0220	Overtime	3,813	4,000	5,167	9,033	9,033
0315	Civilian Pension	38,994	42,132	33,797	36,300	36,300
0335	FICA	16,258	17,583	14,094	16,716	16,716
0530	Health Insurance	<u>34,552</u>	<u>44,594</u>	<u>22,753</u>	<u>32,725</u>	<u>32,725</u>
	Total	<u><u>309,761</u></u>	<u><u>342,899</u></u>	<u><u>270,827</u></u>	<u><u>319,216</u></u>	<u><u>319,216</u></u>

Contractual Services (B):						
1430	Life Insurance	<u>398</u>	<u>402</u>	<u>317</u>	<u>314</u>	<u>314</u>
	Total	<u><u>398</u></u>	<u><u>402</u></u>	<u><u>317</u></u>	<u><u>314</u></u>	<u><u>314</u></u>

SUMMARY OF POSITIONS						
1610	Supervisor I	1	1	1	1	1
4220	Administrative Assistant II	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
	Total	<u><u>6</u></u>	<u><u>5</u></u>	<u><u>5</u></u>	<u><u>5</u></u>	<u><u>5</u></u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR REGIONAL DATA CONNECTIONS 021 1492**

Activities: #1492 - Regional Connectivity

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	26,763	35,000	25,532	45,000	45,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>26,763</u>	<u>35,000</u>	<u>25,532</u>	<u>45,000</u>	<u>45,000</u>
DETAIL					
<u>Contractual Services (B):</u>					
1535 Telephone Expense	<u>26,763</u>	<u>35,000</u>	<u>25,532</u>	<u>45,000</u>	<u>45,000</u>
Total	<u>26,763</u>	<u>35,000</u>	<u>25,532</u>	<u>45,000</u>	<u>45,000</u>

CONTRACTUAL SERVICES

1535 Telephone Expense
Data transmission reimbursed by outside agencies.

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR RECORDS SECTION REPORT REPRODUCTION 021 1494**

Activities: #1494 - Records Section police report reproduction

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	3	3	3	3	3
Total FTE	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

SUMMARY					
Personal Services	159,713	162,446	166,907	169,806	169,806
Contractual Services	218	221	222	176	176
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>159,931</u>	<u>162,667</u>	<u>167,129</u>	<u>169,982</u>	<u>169,982</u>

DETAIL						
Personal Services (A):						
0110	Salaries	102,045	107,457	106,448	108,070	108,070
0112	Shift Pay	2,847	2,892	2,879	2,880	2,880
0220	Overtime	4,535	4,000	5,164	6,942	6,942
0315	Civilian Pension	18,383	19,300	19,129	17,477	17,477
0335	FICA	8,055	8,292	8,264	8,208	8,208
0345	Education Incentive	692	903	900	900	900
0420	Holiday Pay	602	0	0	0	0
0530	Health Insurance	22,554	19,602	24,123	25,329	25,329
	Total	<u>159,713</u>	<u>162,446</u>	<u>166,907</u>	<u>169,806</u>	<u>169,806</u>

Contractual Services (B):						
1430	Life Insurance	218	221	222	176	176
	Total	<u>218</u>	<u>221</u>	<u>222</u>	<u>176</u>	<u>176</u>

SUMMARY OF POSITIONS						
4210	Administrative Assistant I	2	2	1	1	1
4220	Administrative Assistant II	0	0	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PARADE & ESCORTS 2580**

Activities: #2580 - Parade and Traffic Escorts

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	557,073	525,000	575,000	575,000	575,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>557,073</u>	<u>525,000</u>	<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
DETAIL					
<u>Personal Services (A):</u>					
0220 Overtime	<u>557,073</u>	<u>525,000</u>	<u>575,000</u>	<u>575,000</u>	<u>575,000</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR CRIME LAB SELF-FUNDED POSITION 021 2683**

Activities: #2683 - Crime Lab

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

SUMMARY					
Personal Services	81,732	86,363	83,641	84,382	84,382
Contractual Services	91	96	97	95	95
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>81,823</u>	<u>86,459</u>	<u>83,738</u>	<u>84,477</u>	<u>84,477</u>

DETAIL						
Personal Services (A):						
0110	Salaries	62,805	66,384	65,676	66,080	66,080
0220	Overtime	1,760	2,000	248	1,688	1,688
0315	Civilian Pension	11,315	11,923	11,801	10,687	10,687
0335	FICA	4,962	5,153	5,016	5,027	5,027
0345	Education Incentive	890	903	900	900	900
	Total	<u>81,732</u>	<u>86,363</u>	<u>83,641</u>	<u>84,382</u>	<u>84,382</u>

Contractual Services (B):						
1430	Life Insurance	91	96	97	95	95
	Total	<u>91</u>	<u>96</u>	<u>97</u>	<u>95</u>	<u>95</u>

SUMMARY OF POSITIONS

6370	Forensic Specialist IV	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS**

Activities: Grants awarded to the Board of Police Commissioners

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	18	16	16	16	18	2	12.50%
Civilian Employees	20	21	19	19	19	(2)	-9.52%
Total FTE	<u>38</u>	<u>37</u>	<u>35</u>	<u>35</u>	<u>37</u>	<u>0</u>	0.00%
SUMMARY							
Personal Services	3,729,424	4,373,618	4,002,910	4,272,399	4,272,399	(101,219)	-2.31%
Contractual Services	813,552	593,833	1,456,792	1,210,453	1,210,453	616,620	103.84%
Commodities	96,812	100,160	88,119	150,720	150,720	50,560	50.48%
Capital Outlay	664,673	368,500	372,811	363,500	363,500	(5,000)	-1.36%
GRAND TOTAL	<u>5,304,461</u>	<u>5,436,111</u>	<u>5,920,632</u>	<u>5,997,072</u>	<u>5,997,072</u>	<u>560,961</u>	10.32%
DETAIL							
Personal Services (A):							
0110 Salaries	1,844,967	2,182,113	1,798,918	2,095,658	2,095,658	(86,455)	-3.96%
0220 Overtime	1,278,090	1,681,950	1,711,290	1,548,741	1,548,741	(133,209)	-7.92%
0310 L.E.Pension	244,468	291,036	166,431	231,159	231,159	(59,877)	-20.57%
0315 Civilian Pension	153,080	193,661	153,917	166,758	166,758	(26,903)	-13.89%
0335 F.I.C.A.	82,564	98,560	73,716	89,235	89,235	(9,325)	-9.46%
0345 Education Incentive	16,087	17,164	16,374	17,100	17,100	(64)	-0.37%
0346 Other Incentive Pay	0	0	462	600	600	600	NA
0420 Holiday Pay	797	5,504	4,526	12,218	12,218	6,714	121.98%
0430 Court Pay	(84)	0	0	0	0	0	NA
0520 Clothing Allowance	4,848	7,224	6,738	9,600	9,600	2,376	32.89%
0530 Health Insurance	326,224	218,129	287,015	339,896	339,896	121,767	55.82%
0535 Life Insurance	2,626	0	541	0	0	0	NA
0999 Charge out Per. Serv	(224,243)	(321,723)	(217,018)	(238,566)	(238,566)	83,157	-25.85%
Total	<u>3,729,424</u>	<u>4,373,618</u>	<u>4,002,910</u>	<u>4,272,399</u>	<u>4,272,399</u>	<u>(101,219)</u>	-2.31%
Contractual Services (B):							
1036 Training Exp	2,800	0	0	0	0	0	NA
1255 Travel / Training	148,331	174,300	187,860	256,146	256,146	81,846	46.96%
1428 Benefit Subsidy	288	9	36	0	0	(9)	-100.00%
1429 Disability	289	10	40	0	0	(10)	-100.00%
1430 Life Insurance	0	3,279	1,937	2,662	2,662	(617)	-18.82%
1535 Telephone Expense	90,187	105,955	75,963	111,765	111,765	5,810	5.48%
1536 Network Connectivity	529	1,000	114	0	0	(1,000)	-100.00%
1698 Repair & Mtn Services	7,608	3,000	3,968	7,000	7,000	4,000	133.33%
1705 Auto Rental	227,793	154,120	130,624	246,450	246,450	92,330	59.91%
1710 Rent of Buildings	0	0	550,000	0	0	0	NA
1735 Rent/Office Machines	5,456	3,500	1,458	0	0	(3,500)	-100.00%
1798 Other Rent	792	0	0	0	0	0	NA
1810 Investigation Expense	34,489	6,610	35,455	35,000	35,000	28,390	429.50%
1906 Contract Work	118,331	32,050	41,337	31,230	31,230	(820)	-2.56%
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	467,000	382,000	449.41%
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	25,200	5,200	26.00%
1973 Grant Pass Thru OT	7,117	0	0	0	0	0	NA
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	28,000	23,000	460.00%
Total	<u>813,552</u>	<u>593,833</u>	<u>1,456,792</u>	<u>1,210,453</u>	<u>1,210,453</u>	<u>616,620</u>	103.84%
Commodities (C):							
2110 Office Supplies	0	1,000	0	0	0	(1,000)	-100.00%
2334 Gas/Oil/Lubricants	79,490	76,400	54,039	98,950	98,950	22,550	29.52%
2625 Minor Equipment	17,322	22,760	34,080	51,770	51,770	29,010	127.46%
Total	<u>96,812</u>	<u>100,160</u>	<u>88,119</u>	<u>150,720</u>	<u>150,720</u>	<u>50,560</u>	50.48%
Capital Outlay (E):							
3406 Computer Equipment	15,862	100,000	0	75,000	75,000	(25,000)	-25.00%
3418 Lab Equipment	233,687	34,000	200,000	30,000	30,000	(4,000)	-11.76%
3420 Motor Vehicles	44,780	40,000	40,000	40,000	40,000	0	0.00%
3422 Office Equipment	818	0	0	0	0	0	NA
3442 Police Equipment	344,604	191,500	127,252	215,500	215,500	24,000	12.53%
3505 Computer Software	24,922	3,000	5,559	3,000	3,000	0	0.00%
Total	<u>664,673</u>	<u>368,500</u>	<u>372,811</u>	<u>363,500</u>	<u>363,500</u>	<u>(5,000)</u>	-1.36%
GRAND GRAND TOTAL	<u>5,304,461</u>	<u>5,436,111</u>	<u>5,920,632</u>	<u>5,997,072</u>	<u>5,997,072</u>	<u>560,961</u>	10.32%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS**

	<u>Actual</u> 2014-15	<u>Adopted</u> 2015-16	<u>Estimated</u> 2015-16	<u>Requested</u> 2016-17	<u>Appropriated</u> 2016-17	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
2730-34 MCSAP Grant (Traffic)							
8060 Police Officer	4	4	5	5	5		
8090 Master Police Officer	1	1	0	0	0		
8150 Sergeant	1	1	1	1	1		
2740-49 KCIP Grants (NVD)							
8070 Detective	3	2	2	2	2		
2760-64 Social Security CDI Grant (Violent Crime)							
8070 Detective	2	2	2	2	2		
8100 Master Detective	0	0	0	0	0		
2766 ATA Bus Security (Patrol)							
8060 Police Officer	0	0	0	0	2		
2865-69 HIDTA Analyst Grant (NVD)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
2975-79 NoVA Prospect Corridor (Violent Crime)							
8070 Detective	4	4	4	4	4		
3050-54 Community Arrest Grant (Violent Crime)							
8070 Detective	1	0	0	0	0		
Law Enforcement Employees	<u>18</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>18</u>	<u>2</u>	12.50%
<u>CIVILIAN MEMBERS</u>							
2710-14 HIDTA Gang Grant (NVD)							
2300 Analyst	1	1	1	1	1		
2760-64 Social Security CDI Grant (Violent Crime)							
2300 Analyst	1	1	1	1	1		
2785 KC TEW (Homeland Security)							
2300 Analyst	1	1	1	1	1		
3250 Computer Services Analyst II	1	1	1	1	1		
2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)							
6350 Forensic Specialist III	1	1	1	1	1		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	1	1	1	1	1		
6370 Forensic Specialist IV	1	1	1	1	1		
2860-64 HIDTA Chemist Grant (Crime Lab)							
6370 Forensic Specialist IV	1	0	0	0	0		
2865-69 HIDTA Analyst Grant (NVD)							
1910 Asst Supervisor	1	1	1	1	1		
6330 Forensic Specialist II	1	1	1	1	1		
2880-84 HIDTA Metro Meth Grant (NVD)							
2300 Analyst	0	2	2	2	2		
3370 Computer Services Specialist II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6350 Forensic Specialist III	4	4	2	2	2		
6370 Forensic Specialist IV	2	2	2	2	2		
Civilian Employees	<u>20</u>	<u>21</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>(2)</u>	-9.52%
Total Grant Funded Employees	<u>38</u>	<u>37</u>	<u>35</u>	<u>35</u>	<u>37</u>	<u>0</u>	0.00%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS DETAIL BY GRANT**

Activities: Grants awarded to the Board of Police Commissioners

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
HIDTA Gang 2013	2710	A	0110	Salaries	NVD	27,110	0	0	0	0
HIDTA Gang 2013	2710	A	0315	Police Civilian Pension	NVD	5,119	0	0	0	0
HIDTA Gang 2013	2710	A	0335	Police FICA	NVD	1,946	0	0	0	0
HIDTA Gang 2013	2710	A	0345	Education Pay	NVD	440	0	0	0	0
HIDTA Gang 2013	2710	A	0535	Health Ins Prem Increases	NVD	38	0	0	0	0
HIDTA Gang 2013	2710	B	1535	Telephone Expense	NVD	(375)	0	0	0	0
HIDTA Gang 2013	2710	B	1810	Investigation Expense	NVD	810	0	0	0	0
HIDTA Gang 2013	2710	C	2625	Minor Equipment	NVD	(750)	0	0	0	0
HIDTA Gang 2013	2710	E	3442	Police Equipment	NVD	750	0	0	0	0
HIDTA Gang 2013 Total						35,088	0	0	0	0
HIDTA Gang 2014	2711	A	0110	Salaries	NVD	25,525	4,514	19,952	0	0
HIDTA Gang 2014	2711	A	0220	Overtime	NVD	31,176	0	19,555	0	0
HIDTA Gang 2014	2711	A	0315	Police Civilian Pension	NVD	4,811	7,888	2,979	0	0
HIDTA Gang 2014	2711	A	0335	Police FICA	NVD	2,050	3,104	1,208	0	0
HIDTA Gang 2014	2711	A	0345	Education Pay	NVD	450	903	300	0	0
HIDTA Gang 2014	2711	A	0535	Health Ins Prem Increases	NVD	39	0	19	0	0
HIDTA Gang 2014	2711	B	1036	Training Services	NVD	2,800	0	0	0	0
HIDTA Gang 2014	2711	B	1255	Travel & Education	NVD	13,856	0	5,000	0	0
HIDTA Gang 2014	2711	B	1430	Life Insurance	NVD	0	49	60	0	0
HIDTA Gang 2014	2711	B	1535	Telephone Expense	NVD	6,976	16,000	4,052	0	0
HIDTA Gang 2014	2711	B	1705	Leased Undercover Vehicle	NVD	0	0	5,919	0	0
HIDTA Gang 2014	2711	B	1810	Investigation Expense	NVD	10,618	0	4,985	0	0
HIDTA Gang 2014	2711	B	1906	Contract Work	NVD	0	0	5,500	0	0
HIDTA Gang 2014	2711	C	2334	Gasoline/Oil/Lubricants	NVD	45	0	279	0	0
HIDTA Gang 2014	2711	C	2625	Minor Equipment	NVD	576	1,000	120	0	0
HIDTA Gang 2014	2711	E	3406	Computer Equipment	NVD	206	0	0	0	0
HIDTA Gang 2014	2711	E	3442	Police Equipment	NVD	6,017	10,000	0	0	0
HIDTA Gang 2014	2711	E	3505	Computer Software	NVD	6,198	0	0	0	0
HIDTA Gang 2014 Total						111,343	43,458	69,928	0	0
HIDTA Gang 2015	2712	A	0110	Salaries	NVD	0	35,000	34,000	55,364	55,364
HIDTA Gang 2015	2712	A	0220	Overtime	NVD	0	50,000	35,000	20,995	20,995
HIDTA Gang 2015	2712	A	0315	Police Civilian Pension	NVD	0	0	6,000	8,954	8,954
HIDTA Gang 2015	2712	A	0335	Police FICA	NVD	0	0	2,600	4,232	4,232
HIDTA Gang 2015	2712	A	0345	Education Pay	NVD	0	0	600	900	900
HIDTA Gang 2015	2712	B	1255	Travel & Education	NVD	0	0	3,701	5,000	5,000
HIDTA Gang 2015	2712	B	1430	Life Insurance	NVD	0	0	0	79	79
HIDTA Gang 2015	2712	B	1535	Telephone Expense	NVD	0	20,000	1,589	4,000	4,000
HIDTA Gang 2015	2712	B	1705	Leased Undercover Vehicle	NVD	0	0	10,000	6,000	6,000
HIDTA Gang 2015	2712	B	1810	Investigation Expense	NVD	0	0	10,000	5,000	5,000
HIDTA Gang 2015	2712	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,500	2,000	850	850
HIDTA Gang 2015	2712	E	3442	Police Equipment	NVD	0	20,000	10,000	8,000	8,000
HIDTA Gang 2015 Total						0	127,500	115,490	119,374	119,374
HIDTA Gang 2016	2713	A	0110	Salaries	NVD	0	16,100	0	0	0
HIDTA Gang 2016	2713	A	0220	Overtime	NVD	0	13,900	20,000	35,000	35,000
HIDTA Gang 2016	2713	A	0315	Police Civilian Pension	NVD	0	2,100	0	0	0
HIDTA Gang 2016	2713	A	0335	Police FICA	NVD	0	1,225	0	0	0
HIDTA Gang 2016	2713	B	1255	Travel & Education	NVD	0	500	0	5,000	5,000
HIDTA Gang 2016	2713	B	1430	Life Insurance	NVD	0	31	0	0	0
HIDTA Gang 2016	2713	B	1535	Telephone Expense	NVD	0	6,840	0	8,000	8,000
HIDTA Gang 2016	2713	B	1705	Leased Undercover Vehicle	NVD	0	0	0	10,000	10,000
HIDTA Gang 2016	2713	B	1810	Investigation Expense	NVD	0	6,610	10,000	10,000	10,000
HIDTA Gang 2016	2713	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	500	2,000	2,000
HIDTA Gang 2016	2713	C	2625	Minor Equipment	NVD	0	800	0	0	0
HIDTA Gang 2016	2713	E	3442	Police Equipment	NVD	0	5,000	5,000	10,000	10,000
HIDTA Gang 2016 Total						0	53,106	35,500	80,000	80,000
HIDTA Gang 2017	2714	A	0220	Overtime	NVD	0	0	0	20,000	20,000
HIDTA Gang 2017	2714	B	1810	Investigation Expense	NVD	0	0	0	10,000	10,000
HIDTA Gang 2017	2714	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	500	500
HIDTA Gang 2017	2714	E	3442	Police Equipment	NVD	0	0	0	5,000	5,000
HIDTA Gang 2017 Total						0	0	0	35,500	35,500
U S Marshal 2014	2715	A	0220	Overtime	Violent	28,470	0	0	0	0
U S Marshal 2014 Total						28,470	0	0	0	0
U S Marshal 2015	2716	A	0220	Overtime	Violent	60,317	40,000	48,000	0	0
U S Marshal 2015 Total						60,317	40,000	48,000	0	0
U S Marshal 2016	2717	A	0220	Overtime	Violent	0	52,000	52,000	48,000	48,000
U S Marshal 2016 Total						0	52,000	52,000	48,000	48,000
U S Marshal 2017	2718	A	0220	Overtime	Violent	0	0	0	52,000	52,000
U S Marshal 2017 Total						0	0	0	52,000	52,000
MCSAP 2016	2730	A	0110	Salaries	Traffic	0	0	0	337,727	337,727

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POLICE GRANTS FUND 239
GRANT AWARDS DETAIL BY GRANT**

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
MCSAP 2016	2730	A	0220	Overtime	Traffic	0	0	0	89,230	89,230
MCSAP 2016	2730	A	0310	Police LE Pension	Traffic	0	0	0	83,071	83,071
MCSAP 2016	2730	A	0335	Police FICA	Traffic	0	0	0	4,897	4,897
MCSAP 2016	2730	A	0345	Education Pay	Traffic	0	0	0	692	692
MCSAP 2016	2730	A	0520	Clothing Allowance	Traffic	0	0	0	2,770	2,770
MCSAP 2016	2730	A	0530	Hospitalization Insurance	Traffic	0	0	0	71,385	71,385
MCSAP 2016	2730	A	0999	Charge Out	Traffic	0	0	0	(137,501)	(137,501)
MCSAP 2016	2730	B	1255	Travel & Education	Traffic	0	0	0	22,000	22,000
MCSAP 2016	2730	B	1430	Life Insurance	Traffic	0	0	0	475	475
MCSAP 2016	2730	B	1535	Telephone Expense	Traffic	0	0	0	4,000	4,000
MCSAP 2016	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	0	0	0	18,000	18,000
MCSAP 2016	2730	C	2625	Minor Equipment	Traffic	0	0	0	5,260	5,260
MCSAP 2016	2730	E	3420	Motor Vehicles	Traffic	0	0	0	40,000	40,000
MCSAP 2016	2730	E	3442	Police Equipment	Traffic	0	0	0	5,000	5,000
MCSAP 2016	2730	E	3505	Computer Software	Traffic	0	0	0	3,000	3,000
MCSAP 2016 Total						0	0	0	550,006	550,006
MCSAP 2013	2732	A	0110	Salaries	Traffic	89,732	0	0	0	0
MCSAP 2013	2732	A	0220	Overtime	Traffic	46,134	0	0	0	0
MCSAP 2013	2732	A	0310	Police LE Pension	Traffic	24,919	0	0	0	0
MCSAP 2013	2732	A	0335	Police FICA	Traffic	1,012	0	0	0	0
MCSAP 2013	2732	A	0345	Education Pay	Traffic	189	0	0	0	0
MCSAP 2013	2732	A	0520	Clothing Allowance	Traffic	756	0	0	0	0
MCSAP 2013	2732	A	0530	Hospitalization Insurance	Traffic	21,114	0	0	0	0
MCSAP 2013	2732	A	0535	Health Ins Prem Increases	Traffic	153	0	0	0	0
MCSAP 2013	2732	A	0999	Charge Out	Traffic	(40,083)	0	0	0	0
MCSAP 2013	2732	B	1255	Travel & Education	Traffic	1,705	0	0	0	0
MCSAP 2013	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	11,066	0	0	0	0
MCSAP 2013	2732	C	2625	Minor Equipment	Traffic	400	0	0	0	0
MCSAP 2013 Total						157,097	0	0	0	0
MCSAP 2014	2733	A	0110	Salaries	Traffic	333,977	79,986	101,318	0	0
MCSAP 2014	2733	A	0220	Overtime	Traffic	137,244	40,000	38,531	0	0
MCSAP 2014	2733	A	0310	Police LE Pension	Traffic	91,343	21,872	0	0	0
MCSAP 2014	2733	A	0335	Police FICA	Traffic	4,537	1,160	0	0	0
MCSAP 2014	2733	A	0345	Education Pay	Traffic	701	400	207	0	0
MCSAP 2014	2733	A	0520	Clothing Allowance	Traffic	2,802	800	831	0	0
MCSAP 2014	2733	A	0530	Hospitalization Insurance	Traffic	63,342	80,339	23,795	0	0
MCSAP 2014	2733	A	0535	Health Ins Prem Increases	Traffic	461	0	158	0	0
MCSAP 2014	2733	A	0999	Charge Out	Traffic	(145,043)	(34,478)	(35,350)	0	0
MCSAP 2014	2733	B	1255	Travel & Education	Traffic	8,698	4,950	3,310	0	0
MCSAP 2014	2733	B	1535	Telephone Expense	Traffic	3,721	1,000	901	0	0
MCSAP 2014	2733	C	2110	Office Supplies	Traffic	0	200	0	0	0
MCSAP 2014	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	19,142	5,000	0	0	0
MCSAP 2014	2733	C	2625	Minor Equipment	Traffic	4,631	1,000	446	0	0
MCSAP 2014	2733	E	3420	Motor Vehicles	Traffic	44,780	0	0	0	0
MCSAP 2014	2733	E	3442	Police Equipment	Traffic	7,084	0	7,252	0	0
MCSAP 2014	2733	E	3505	Computer Software	Traffic	2,750	0	0	0	0
MCSAP 2014 Total						580,170	202,229	141,399	0	0
MCSAP 2015	2734	A	0110	Salaries	Traffic	0	366,473	337,727	106,831	106,831
MCSAP 2015	2734	A	0220	Overtime	Traffic	0	115,000	80,000	57,871	57,871
MCSAP 2015	2734	A	0310	Police LE Pension	Traffic	0	100,232	92,301	26,395	26,395
MCSAP 2015	2734	A	0335	Police FICA	Traffic	0	4,123	3,934	265	265
MCSAP 2015	2734	A	0345	Education Pay	Traffic	0	503	692	208	208
MCSAP 2015	2734	A	0520	Clothing Allowance	Traffic	0	2,812	2,769	830	830
MCSAP 2015	2734	A	0530	Hospitalization Insurance	Traffic	0	2,950	71,384	28,554	28,554
MCSAP 2015	2734	A	0999	Charge Out	Traffic	0	(154,255)	(137,310)	(52,729)	(52,729)
MCSAP 2015	2734	B	1255	Travel & Education	Traffic	0	24,750	22,000	7,700	7,700
MCSAP 2015	2734	B	1430	Life Insurance	Traffic	0	641	484	170	170
MCSAP 2015	2734	B	1535	Telephone Expense	Traffic	0	5,000	4,000	2,000	2,000
MCSAP 2015	2734	C	2110	Office Supplies	Traffic	0	800	0	0	0
MCSAP 2015	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	0	25,000	18,000	12,000	12,000
MCSAP 2015	2734	C	2625	Minor Equipment	Traffic	0	5,260	5,260	3,010	3,010
MCSAP 2015	2734	E	3420	Motor Vehicles	Traffic	0	40,000	40,000	0	0
MCSAP 2015	2734	E	3442	Police Equipment	Traffic	0	5,000	5,000	25,000	25,000
MCSAP 2015	2734	E	3505	Computer Software	Traffic	0	3,000	3,000	0	0
MCSAP 2015 Total						0	547,289	549,241	218,105	218,105
ICE 2014	2735	A	0220	Overtime	Invest	5,537	0	0	0	0
ICE 2014	2735	B	1906	Contract Work	Invest	0	7,000	0	0	0
ICE 2014 Total						5,537	7,000	0	0	0
ICE 2015	2736	A	0220	Overtime	Invest	710	0	2,290	0	0
ICE 2015 Total						710	0	2,290	0	0
ICE 2016	2737	A	0220	Overtime	Invest	0	15,000	5,000	3,000	3,000
ICE 2016 Total						0	15,000	5,000	3,000	3,000

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
ICE 2017	2738	A	0220	Overtime	Invest	0	0	0	5,000	5,000
				ICE 2017 Total		0	0	0	5,000	5,000
KCIP 2016	2740	A	0110	Salaries	NVD	0	107,652	108,665	24,040	24,040
KCIP 2016	2740	A	0220	Overtime	NVD	0	50,000	0	0	0
KCIP 2016	2740	A	0310	Police LE Pension	NVD	0	29,442	0	0	0
KCIP 2016	2740	A	0335	Police FICA	NVD	0	1,570	0	0	0
KCIP 2016	2740	A	0345	Education Pay	NVD	0	0	1,154	270	270
KCIP 2016	2740	A	0346	Other Incentive Pay	NVD	0	0	462	100	100
KCIP 2016	2740	A	0420	Holiday Pay	NVD	0	3,910	4,346	502	502
KCIP 2016	2740	A	0520	Clothing Allowance	NVD	0	0	923	200	200
KCIP 2016	2740	A	0999	Charge Out	NVD	0	(66,200)	0	0	0
KCIP 2016	2740	B	1430	Life Insurance	NVD	0	206	0	0	0
KCIP 2016	2740	B	1535	Telephone Expense	NVD	0	2,250	0	0	0
KCIP 2016	2740	B	1536	Network Connectivity	NVD	0	360	0	0	0
KCIP 2016	2740	B	1705	Leased Undercover Vehicle	NVD	0	45,000	0	0	0
KCIP 2016	2740	B	1971	Grant Pass Thru Sal	NVD	0	50,000	360,000	72,000	72,000
KCIP 2016	2740	B	1972	Grant Pass Thru Benefits	NVD	0	20,000	15,000	10,200	10,200
KCIP 2016	2740	B	1974	Grant Pass Thru Services	NVD	0	0	28,000	0	0
				KCIP 2016 Total		0	244,190	518,550	107,312	107,312
KCIP 2017	2741	A	0110	Salaries	NVD	0	0	0	119,000	119,000
KCIP 2017	2741	A	0220	Overtime	NVD	0	0	0	17,000	17,000
KCIP 2017	2741	A	0345	Education Pay	NVD	0	0	0	1,230	1,230
KCIP 2017	2741	A	0346	Other Incentive Pay	NVD	0	0	0	500	500
KCIP 2017	2741	A	0420	Holiday Pay	NVD	0	0	0	5,000	5,000
KCIP 2017	2741	A	0520	Clothing Allowance	NVD	0	0	0	1,000	1,000
KCIP 2017	2741	B	1971	Grant Pass Thru Sal	NVD	0	0	0	360,000	360,000
KCIP 2017	2741	B	1972	Grant Pass Thru Benefits	NVD	0	0	0	15,000	15,000
KCIP 2017	2741	B	1974	Grant Pass Thru Services	NVD	0	0	0	28,000	28,000
				KCIP 2017 Total		0	0	0	546,730	546,730
KCIP 2014	2743	A	0110	Salaries	NVD	34,623	0	0	0	0
KCIP 2014	2743	A	0310	Police LE Pension	NVD	9,652	0	0	0	0
KCIP 2014	2743	A	0335	Police FICA	NVD	286	0	0	0	0
KCIP 2014	2743	A	0420	Holiday Pay	NVD	797	0	0	0	0
KCIP 2014	2743	A	0530	Hospitalization Insurance	NVD	7,779	0	0	0	0
KCIP 2014	2743	B	1255	Travel & Education	NVD	6,254	0	0	0	0
KCIP 2014	2743	B	1535	Telephone Expense	NVD	467	0	0	0	0
KCIP 2014	2743	B	1536	Network Connectivity	NVD	73	0	0	0	0
KCIP 2014	2743	B	1705	Leased Undercover Vehicle	NVD	11,745	0	0	0	0
KCIP 2014	2743	B	1971	Grant Pass Thru Sal	NVD	15,204	0	0	0	0
KCIP 2014	2743	B	1972	Grant Pass Thru Benefits	NVD	5,267	0	0	0	0
				KCIP 2014 Total		92,147	0	0	0	0
KCIP 2015	2744	A	0110	Salaries	NVD	94,000	36,000	0	0	0
KCIP 2015	2744	A	0220	Overtime	NVD	19,099	0	1,371	0	0
KCIP 2015	2744	A	0310	Police LE Pension	NVD	25,701	9,846	0	0	0
KCIP 2015	2744	A	0335	Police FICA	NVD	1,363	522	0	0	0
KCIP 2015	2744	A	0420	Holiday Pay	NVD	0	1,594	0	0	0
KCIP 2015	2744	A	0530	Hospitalization Insurance	NVD	29,444	25,236	6,183	0	0
KCIP 2015	2744	A	0999	Charge Out	NVD	0	(18,060)	0	0	0
KCIP 2015	2744	B	1255	Travel & Education	NVD	0	10,000	0	0	0
KCIP 2015	2744	B	1535	Telephone Expense	NVD	0	500	0	0	0
KCIP 2015	2744	B	1536	Network Connectivity	NVD	0	80	0	0	0
KCIP 2015	2744	B	1705	Leased Undercover Vehicle	NVD	0	9,000	0	0	0
KCIP 2015	2744	B	1971	Grant Pass Thru Sal	NVD	0	10,000	0	0	0
KCIP 2015	2744	B	1974	Grant Pass Thru Services	NVD	0	5,000	0	0	0
				KCIP 2015 Total		169,607	89,718	7,554	0	0
KCIP State 2014	2748	A	0530	Hospitalization Insurance	NVD	1,839	0	0	0	0
KCIP State 2014	2748	A	0999	Charge Out	NVD	(276)	0	0	0	0
				KCIP State 2014 Total		1,563	0	0	0	0
Buffer Zone 2017	2755	E	3442	Police Equipment	Patrol	0	0	0	50,000	50,000
				Buffer Zone 2017 Total		0	0	0	50,000	50,000
Buffer Zone 2014	2757	E	3442	Police Equipment	Patrol	0	25,000	50,000	0	0
				Buffer Zone 2014 Total		0	25,000	50,000	0	0
Buffer Zone 2015	2758	E	3442	Police Equipment	Patrol	0	100,000	50,000	0	0
				Buffer Zone 2015 Total		0	100,000	50,000	0	0
Buffer Zone 2016	2759	E	3442	Police Equipment	Patrol	0	0	0	50,000	50,000
				Buffer Zone 2016 Total		0	0	0	50,000	50,000
Social Security CDI 16	2760	A	0110	Salaries	Violent	0	150,000	120,000	76,673	76,673
Social Security CDI 16	2760	A	0220	Overtime	Violent	0	22,000	20,000	17,200	17,200
Social Security CDI 16	2760	A	0310	Police LE Pension	Violent	0	16,000	24,000	13,392	13,392
Social Security CDI 16	2760	A	0315	Police Civilian Pension	Violent	0	7,000	6,000	3,138	3,138
Social Security CDI 16	2760	A	0335	Police FICA	Violent	0	4,000	4,000	2,071	2,071
Social Security CDI 16	2760	A	0345	Education Pay	Violent	0	2,400	2,150	550	550

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Social Security CDI 16	2760	A	0520	Clothing Allowance	Violent	0	400	700	500	500
Social Security CDI 16	2760	A	0530	Hospitalization Insurance	Violent	0	100	20,000	12,140	12,140
Social Security CDI 16	2760	B	1430	Life Insurance	Violent	0	175	175	111	111
Social Security CDI 16	2760	B	1535	Telephone Expense	Violent	0	7,525	1,225	5,540	5,540
Social Security CDI 16	2760	B	1705	Leased Undercover Vehicle	Violent	0	10,920	11,200	8,500	8,500
Social Security CDI 16	2760	B	1906	Contract Work	Violent	0	1,800	1,800	1,300	1,300
Social Security CDI 16	2760	C	2334	Gasoline/Oil/Lubricants	Violent	0	8,400	9,100	6,500	6,500
Social Security CDI 16 Total						0	230,720	220,350	147,615	147,615
Social Security CDI 17	2761	A	0110	Salaries	Violent	0	0	0	120,000	120,000
Social Security CDI 17	2761	A	0220	Overtime	Violent	0	0	0	23,000	23,000
Social Security CDI 17	2761	A	0310	Police LE Pension	Violent	0	0	0	21,600	21,600
Social Security CDI 17	2761	A	0315	Police Civilian Pension	Violent	0	0	0	5,400	5,400
Social Security CDI 17	2761	A	0335	Police FICA	Violent	0	0	0	4,000	4,000
Social Security CDI 17	2761	A	0345	Education Pay	Violent	0	0	0	2,150	2,150
Social Security CDI 17	2761	A	0520	Clothing Allowance	Violent	0	0	0	700	700
Social Security CDI 17	2761	A	0530	Hospitalization Insurance	Violent	0	0	0	20,000	20,000
Social Security CDI 17	2761	B	1255	Travel & Education	Violent	0	0	0	6,496	6,496
Social Security CDI 17	2761	B	1430	Life Insurance	Violent	0	0	0	175	175
Social Security CDI 17	2761	B	1535	Telephone Expense	Violent	0	0	0	1,225	1,225
Social Security CDI 17	2761	B	1705	Leased Undercover Vehicle	Violent	0	0	0	11,200	11,200
Social Security CDI 17	2761	B	1906	Contract Work	Violent	0	0	0	1,800	1,800
Social Security CDI 17	2761	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	9,100	9,100
Social Security CDI 17 Total						0	0	0	226,846	226,846
Social Security CDI 14	2763	A	0110	Salaries	Violent	63,314	0	0	0	0
Social Security CDI 14	2763	A	0220	Overtime	Violent	25,352	0	0	0	0
Social Security CDI 14	2763	A	0310	Police LE Pension	Violent	12,769	0	0	0	0
Social Security CDI 14	2763	A	0315	Police Civilian Pension	Violent	3,094	0	0	0	0
Social Security CDI 14	2763	A	0335	Police FICA	Violent	1,847	0	0	0	0
Social Security CDI 14	2763	A	0345	Education Pay	Violent	1,004	0	0	0	0
Social Security CDI 14	2763	A	0520	Clothing Allowance	Violent	402	0	0	0	0
Social Security CDI 14	2763	A	0530	Hospitalization Insurance	Violent	12,856	0	0	0	0
Social Security CDI 14	2763	A	0535	Health Ins Prem Increases	Violent	90	0	0	0	0
Social Security CDI 14	2763	B	1255	Travel & Education	Violent	2,054	0	0	0	0
Social Security CDI 14	2763	B	1535	Telephone Expense	Violent	820	0	0	0	0
Social Security CDI 14	2763	B	1705	Leased Undercover Vehicle	Violent	6,810	0	0	0	0
Social Security CDI 14	2763	B	1906	Contract Work	Violent	520	0	0	0	0
Social Security CDI 14	2763	C	2334	Gasoline/Oil/Lubricants	Violent	4,116	0	0	0	0
Social Security CDI 14 Total						135,048	0	0	0	0
Social Security CDI 15	2764	A	0110	Salaries	Violent	123,301	47,525	73,141	0	0
Social Security CDI 15	2764	A	0220	Overtime	Violent	12,679	13,750	22,071	0	0
Social Security CDI 15	2764	A	0310	Police LE Pension	Violent	24,446	23,288	11,638	0	0
Social Security CDI 15	2764	A	0315	Police Civilian Pension	Violent	6,092	2,676	2,605	0	0
Social Security CDI 15	2764	A	0335	Police FICA	Violent	3,733	2,122	1,455	0	0
Social Security CDI 15	2764	A	0345	Education Pay	Violent	1,818	612	550	0	0
Social Security CDI 15	2764	A	0520	Clothing Allowance	Violent	773	804	500	0	0
Social Security CDI 15	2764	A	0530	Hospitalization Insurance	Violent	21,567	21,122	10,610	0	0
Social Security CDI 15	2764	A	0535	Health Ins Prem Increases	Violent	182	0	70	0	0
Social Security CDI 15	2764	B	1255	Travel & Education	Violent	1,800	0	1,198	0	0
Social Security CDI 15	2764	B	1428	Dental Insurance	Violent	137	0	27	0	0
Social Security CDI 15	2764	B	1429	Disability	Violent	51	0	12	0	0
Social Security CDI 15	2764	B	1430	Life Insurance	Violent	0	109	38	0	0
Social Security CDI 15	2764	B	1535	Telephone Expense	Violent	1,240	875	6,125	0	0
Social Security CDI 15	2764	B	1705	Leased Undercover Vehicle	Violent	9,262	7,800	12,310	0	0
Social Security CDI 15	2764	B	1906	Contract Work	Violent	1,130	1,250	2,570	0	0
Social Security CDI 15	2764	C	2334	Gasoline/Oil/Lubricants	Violent	2,904	6,000	7,941	0	0
Social Security CDI 15 Total						211,115	127,933	152,861	0	0
RISK TERRAIN PROJECT	2773	A	0220	Overtime	Mgmt	27,182	0	0	0	0
RISK TERRAIN PROJECT	2773	B	1255	Travel & Education	Mgmt	1,672	0	0	0	0
RISK TERRAIN PROJECT Total						28,854	0	0	0	0
US Port Authority Sec	2777	E	3442	Police Equipment	Mgmt	238,837	0	0	0	0
US Port Authority Sec Total						238,837	0	0	0	0
Port Security Grant	2778	E	3442	Police Equipment	Mgmt	63,843	0	0	0	0
Port Security Grant Total						63,843	0	0	0	0
Fugitive Task Force 2016	2780	A	0220	Overtime	Violent	0	45,000	42,000	33,000	33,000
Fugitive Task Force 2016 Total						0	45,000	42,000	33,000	33,000
Fugitive Task Force 2017	2781	A	0220	Overtime	Violent	(1,434)	0	0	42,000	42,000
Fugitive Task Force 2017 Total						(1,434)	0	0	42,000	42,000
Fugitive Task Force 2014	2783	A	0220	Overtime	Violent	21,044	0	0	0	0
Fugitive Task Force 2014 Total						21,044	0	0	0	0
Fugitive Task Force 2015	2784	A	0220	Overtime	Violent	25,018	30,000	30,276	0	0
Fugitive Task Force 2015 Total						25,018	30,000	30,276	0	0
Terrorism Early Warning	2785	A	0110	Salaries	Terrorism	103,983	0	32,124	0	0

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
Terrorism Early Warning	2785	A	0315	Police Civilian Pension	Terrorism	14,116	0	2,210	0	0
Terrorism Early Warning	2785	A	0335	Police FICA	Terrorism	7,869	0	1,372	0	0
Terrorism Early Warning	2785	A	0345	Education Pay	Terrorism	416	0	242	0	0
Terrorism Early Warning	2785	A	0530	Hospitalization Insurance	Terrorism	12,245	0	2,022	0	0
Terrorism Early Warning	2785	A	0535	Health Ins Prem Increases	Terrorism	174	0	0	0	0
Terrorism Early Warning	2785	B	1428	Dental Insurance	Terrorism	78	0	9	0	0
Terrorism Early Warning	2785	B	1429	Disability	Terrorism	166	0	28	0	0
Terrorism Early Warning	2785	B	1430	Life Insurance	Terrorism	0	0	31	0	0
Terrorism Early Warning Total						139,047	0	38,038	0	0
Terrorism Early Warn 16	2786	A	0110	Salaries	Terrorism	0	120,234	87,193	39,684	39,684
Terrorism Early Warn 16	2786	A	0220	Overtime	Terrorism	0	5,000	0	750	750
Terrorism Early Warn 16	2786	A	0315	Police Civilian Pension	Terrorism	0	14,466	14,283	6,757	6,757
Terrorism Early Warn 16	2786	A	0335	Police FICA	Terrorism	0	9,059	5,558	3,025	3,025
Terrorism Early Warn 16	2786	A	0345	Education Pay	Terrorism	0	0	658	300	300
Terrorism Early Warn 16	2786	A	0530	Hospitalization Insurance	Terrorism	0	911	7,077	4,739	4,739
Terrorism Early Warn 16	2786	B	1430	Life Insurance	Terrorism	0	188	111	65	65
Terrorism Early Warn 16 Total						0	149,858	114,880	55,320	55,320
Terrorism Early Warn 17	2787	A	0110	Salaries	Terrorism	0	0	0	80,000	80,000
Terrorism Early Warn 17	2787	A	0220	Overtime	Terrorism	0	0	0	1,400	1,400
Terrorism Early Warn 17	2787	A	0315	Police Civilian Pension	Terrorism	0	0	0	12,600	12,600
Terrorism Early Warn 17	2787	A	0335	Police FICA	Terrorism	0	0	0	6,000	6,000
Terrorism Early Warn 17	2787	A	0345	Education Pay	Terrorism	0	0	0	600	600
Terrorism Early Warn 17	2787	A	0530	Hospitalization Insurance	Terrorism	0	0	0	8,000	8,000
Terrorism Early Warn 17	2787	B	1430	Life Insurance	Terrorism	0	0	0	100	100
Terrorism Early Warn 17 Total						0	0	0	108,700	108,700
Reg Comp Foren (HARCFL)17	2790	A	0220	Overtime	Invest	0	0	0	8,000	8,000
Reg Comp Foren (HARCFL)17 Total						0	0	0	8,000	8,000
Reg Comp Foren (HARCFL)14	2792	A	0220	Overtime	Invest	19,607	0	0	0	0
Reg Comp Foren (HARCFL)14 Total						19,607	0	0	0	0
Reg Comp Foren (HARCFL)15	2793	A	0220	Overtime	Invest	16,369	10,500	6,659	0	0
Reg Comp Foren (HARCFL)15 Total						16,369	10,500	6,659	0	0
Reg Comp Foren (HARCFL)16	2794	A	0220	Overtime	Invest	0	7,500	8,000	6,000	6,000
Reg Comp Foren (HARCFL)16 Total						0	7,500	8,000	6,000	6,000
MCLUP 2017	2795	A	0110	Salaries	Lab	0	0	0	37,000	37,000
MCLUP 2017	2795	A	0220	Overtime	Lab	0	0	0	600	600
MCLUP 2017	2795	A	0315	Police Civilian Pension	Lab	0	0	0	5,400	5,400
MCLUP 2017	2795	A	0335	Police FICA	Lab	0	0	0	2,500	2,500
MCLUP 2017	2795	A	0530	Hospitalization Insurance	Lab	0	0	0	6,662	6,662
MCLUP 2017	2795	B	1430	Life Insurance	Lab	0	0	0	50	50
MCLUP 2017	2795	B	1906	Contract Work	Lab	0	0	0	25,130	25,130
MCLUP 2017 Total						0	0	0	77,342	77,342
MCLUP 2014	2797	A	0110	Salaries	Lab	3,467	0	0	0	0
MCLUP 2014	2797	A	0220	Overtime	Lab	408	0	0	0	0
MCLUP 2014	2797	A	0315	Police Civilian Pension	Lab	646	0	0	0	0
MCLUP 2014	2797	A	0335	Police FICA	Lab	305	0	0	0	0
MCLUP 2014	2797	A	0345	Education Pay	Lab	76	0	0	0	0
MCLUP 2014	2797	A	0530	Hospitalization Insurance	Lab	606	0	0	0	0
MCLUP 2014	2797	A	0535	Health Ins Prem Increases	Lab	6	0	0	0	0
MCLUP 2014	2797	B	1428	Dental Insurance	Lab	5	0	0	0	0
MCLUP 2014	2797	B	1429	Disability	Lab	(8)	0	0	0	0
MCLUP 2014	2797	E	3406	Computer Equipment	Lab	7,721	0	0	0	0
MCLUP 2014 Total						13,232	0	0	0	0
MCLUP 2015	2798	A	0110	Salaries	Lab	38,230	6,000	819	0	0
MCLUP 2015	2798	A	0315	Police Civilian Pension	Lab	6,866	900	147	0	0
MCLUP 2015	2798	A	0335	Police FICA	Lab	2,939	375	67	0	0
MCLUP 2015	2798	A	0345	Education Pay	Lab	814	70	17	0	0
MCLUP 2015	2798	A	0530	Hospitalization Insurance	Lab	6,661	5,434	0	0	0
MCLUP 2015	2798	A	0535	Health Ins Prem Increases	Lab	66	0	0	0	0
MCLUP 2015	2798	B	1428	Dental Insurance	Lab	68	9	0	0	0
MCLUP 2015	2798	B	1429	Disability	Lab	80	10	0	0	0
MCLUP 2015	2798	B	1430	Life Insurance	Lab	0	7	0	0	0
MCLUP 2015 Total						55,724	12,805	1,050	0	0
MCLUP 2016	2799	A	0110	Salaries	Lab	0	38,063	0	3,968	3,968
MCLUP 2016	2799	A	0220	Overtime	Lab	0	0	0	636	636
MCLUP 2016	2799	A	0315	Police Civilian Pension	Lab	0	7,014	0	1,226	1,226
MCLUP 2016	2799	A	0335	Police FICA	Lab	0	3,011	0	588	588
MCLUP 2016	2799	A	0345	Education Pay	Lab	0	833	0	0	0
MCLUP 2016	2799	A	0530	Hospitalization Insurance	Lab	0	1,003	0	0	0
MCLUP 2016	2799	B	1430	Life Insurance	Lab	0	65	0	0	0
MCLUP 2016	2799	B	1906	Contract Work	Lab	0	0	25,130	3,000	3,000
MCLUP 2016 Total						0	49,989	25,130	9,418	9,418
Coverdell Grant	2800	B	1255	Travel & Education	Lab	38,919	75,000	85,645	85,000	85,000

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Coverdell Grant Total						38,919	75,000	85,645	85,000	85,000
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	0	100,000	0	75,000	75,000
Coverdell Grant Federal	2801	E	3418	Lab Equipment	Lab	0	0	170,000	0	0
Coverdell Grant Federal Total						0	100,000	170,000	75,000	75,000
FBI Task Force	2803	B	1535	Telephone Expense	Invest	7,169	8,400	8,383	8,400	8,400
FBI Task Force Total						7,169	8,400	8,383	8,400	8,400
Federal Reimbursable	2804	A	0220	Overtime	Training	0	50,000	20,000	0	0
Federal Reimbursable	2804	B	1255	Travel & Education	Training	17,351	28,000	20,391	75,000	75,000
Federal Reimbursable	2804	B	1906	Contract Work	Training	0	0	2,000	0	0
Federal Reimbursable	2804	C	2625	Minor Equipment	Training	0	10,000	0	10,000	10,000
Federal Reimbursable	2804	E	3442	Police Equipment	Training	0	10,000	0	10,000	10,000
Federal Reimbursable Total						17,351	98,000	42,391	95,000	95,000
MO Seat Belt 2017	2805	A	0220	Overtime	Traffic	0	0	0	10,000	10,000
MO Seat Belt 2017 Total						0	0	0	10,000	10,000
MO Seat Belt 2015	2808	A	0220	Overtime	Traffic	0	10,000	10,000	0	0
MO Seat Belt 2015 Total						0	10,000	10,000	0	0
MO Seat Belt 2016	2809	A	0220	Overtime	Traffic	0	10,000	10,000	10,000	10,000
MO Seat Belt 2016 Total						0	10,000	10,000	10,000	10,000
Occupant Protection 2017	2810	A	0220	Overtime	Traffic	0	0	0	50,000	50,000
Occupant Protection 2017	2810	C	2625	Minor Equipment	Traffic	0	0	0	7,500	7,500
Occupant Protection 2017 Total						0	0	0	57,500	57,500
Occupant Protection 2014	2812	A	0220	Overtime	Traffic	27,032	0	0	0	0
Occupant Protection 2014 Total						27,032	0	0	0	0
Occupant Protection 2015	2813	A	0220	Overtime	Traffic	26,855	28,000	30,000	0	0
Occupant Protection 2015 Total						26,855	28,000	30,000	0	0
Occupant Protection 2016	2814	A	0220	Overtime	Traffic	0	35,000	50,000	30,000	30,000
Occupant Protection 2016 Total						0	35,000	50,000	30,000	30,000
Hazardous Moving 2017	2815	A	0220	Overtime	Traffic	0	0	0	130,000	130,000
Hazardous Moving 2017 Total						0	0	0	130,000	130,000
Hazardous Moving 2014	2817	A	0220	Overtime	Traffic	119,795	0	0	0	0
Hazardous Moving 2014 Total						119,795	0	0	0	0
Hazardous Moving 2015	2818	A	0220	Overtime	Traffic	84,597	80,000	90,000	0	0
Hazardous Moving 2015 Total						84,597	80,000	90,000	0	0
Hazardous Moving 2016	2819	A	0220	Overtime	Traffic	0	130,000	130,000	90,000	90,000
Hazardous Moving 2016 Total						0	130,000	130,000	90,000	90,000
Sobriety Checkpoint 2017	2820	A	0220	Overtime	Traffic	38	0	0	83,125	83,125
Sobriety Checkpoint 2017	2820	B	1255	Travel & Education	Traffic	0	0	0	10,000	10,000
Sobriety Checkpoint 2017 Total						38	0	0	93,125	93,125
Sobriety Checkpoint 2014	2822	A	0220	Overtime	Traffic	77,612	0	0	0	0
Sobriety Checkpoint 2014	2822	B	1255	Travel & Education	Traffic	8,615	0	0	0	0
Sobriety Checkpoint 2014	2822	B	1536	Network Connectivity	Traffic	190	0	0	0	0
Sobriety Checkpoint 2014	2822	E	3442	Police Equipment	Traffic	1,500	0	0	0	0
Sobriety Checkpoint 2014 Total						87,917	0	0	0	0
Sobriety Checkpoint 2015	2823	A	0220	Overtime	Traffic	38,614	6,000	60,000	0	0
Sobriety Checkpoint 2015	2823	B	1255	Travel & Education	Traffic	0	6,500	5,000	0	0
Sobriety Checkpoint 2015	2823	B	1536	Network Connectivity	Traffic	266	240	114	0	0
Sobriety Checkpoint 2015	2823	E	3442	Police Equipment	Traffic	1,500	0	0	0	0
Sobriety Checkpoint 2015 Total						40,380	12,740	65,114	0	0
Sobriety Checkpoint 2016	2824	A	0220	Overtime	Traffic	0	8,500	83,000	60,000	60,000
Sobriety Checkpoint 2016	2824	B	1255	Travel & Education	Traffic	0	3,000	10,000	5,000	5,000
Sobriety Checkpoint 2016	2824	B	1536	Network Connectivity	Traffic	0	320	0	0	0
Sobriety Checkpoint 2016	2824	E	3442	Police Equipment	Traffic	0	1,500	0	0	0
Sobriety Checkpoint 2016 Total						0	13,320	93,000	65,000	65,000
Multi-Offender 2017	2825	A	0220	Overtime	Traffic	0	0	0	80,000	80,000
Multi-Offender 2017 Total						0	0	0	80,000	80,000
Multi-Offender 2014	2827	A	0220	Overtime	Traffic	72,118	0	0	0	0
Multi-Offender 2014	2827	B	1255	Travel & Education	Traffic	4,683	0	0	0	0
Multi-Offender 2014 Total						76,801	0	0	0	0
Multi-Offender 2015	2828	A	0220	Overtime	Traffic	40,451	45,000	60,000	0	0
Multi-Offender 2015	2828	C	2625	Minor Equipment	Traffic	0	0	1,540	0	0
Multi-Offender 2015 Total						40,451	45,000	61,540	0	0
Multi-Offender 2016	2829	A	0220	Overtime	Traffic	0	60,000	80,000	60,020	60,020
Multi-Offender 2016	2829	B	1255	Travel & Education	Traffic	0	5,600	0	0	0
Multi-Offender 2016 Total						0	65,600	80,000	60,020	60,020
DEA Task Force 2014	2831	A	0220	Overtime	NVD	14,075	0	0	0	0
DEA Task Force 2014 Total						14,075	0	0	0	0
DEA Task Force 2015	2832	A	0220	Overtime	NVD	12,758	25,000	22,411	0	0
DEA Task Force 2015 Total						12,758	25,000	22,411	0	0
DEA Task Force 2016	2833	A	0220	Overtime	NVD	0	45,000	32,000	23,000	23,000
DEA Task Force 2016 Total						0	45,000	32,000	23,000	23,000
DEA Task Force 2017	2834	A	0220	Overtime	NVD	0	0	0	32,000	32,000
DEA Task Force 2017 Total						0	0	0	32,000	32,000

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KC Stop Violence 2013	2836	A	0220	Overtime	Violent	18,214	12,800	10,119	0	0
KC Stop Violence 2013	2836	C	2625	Minor Equipment	Violent	84	300	300	0	0
				KC Stop Violence 2013 Total		18,298	13,100	10,419	0	0
KC Stop Violence 2014	2837	A	0220	Overtime	Violent	0	6,400	18,000	30,000	30,000
KC Stop Violence 2014	2837	C	2625	Minor Equipment	Violent	0	0	600	600	600
				KC Stop Violence 2014 Total		0	6,400	18,600	30,600	30,600
KC Stop Violence 2015	2838	A	0220	Overtime	Violent	0	0	0	20,000	20,000
KC Stop Violence 2015	2838	C	2625	Minor Equipment	Violent	0	0	0	400	400
				KC Stop Violence 2015 Total		0	0	0	20,400	20,400
Prevent/Prosecute 2013	2841	A	0110	Salaries	Lab	85,873	65,000	101,590	0	0
Prevent/Prosecute 2013	2841	A	0315	Police Civilian Pension	Lab	15,499	13,500	13,982	0	0
Prevent/Prosecute 2013	2841	A	0335	Police FICA	Lab	6,316	6,000	6,966	0	0
Prevent/Prosecute 2013	2841	A	0345	Education Pay	Lab	0	1,600	0	0	0
Prevent/Prosecute 2013	2841	A	0530	Hospitalization Insurance	Lab	13,555	5,814	15,938	0	0
Prevent/Prosecute 2013	2841	A	0535	Health Ins Prem Increases	Lab	136	0	23	0	0
Prevent/Prosecute 2013	2841	A	0999	Charge Out	Lab	(38,841)	(30,800)	(44,358)	0	0
Prevent/Prosecute 2013	2841	B	1430	Life Insurance	Lab	0	150	120	0	0
				Prevent/Prosecute 2013 Total		82,538	61,264	94,261	0	0
Prevent/Prosecute 2014	2842	A	0110	Salaries	Lab	0	38,439	0	102,966	102,966
Prevent/Prosecute 2014	2842	A	0220	Overtime	Lab	0	0	0	1,850	1,850
Prevent/Prosecute 2014	2842	A	0315	Police Civilian Pension	Lab	0	5,078	0	16,653	16,653
Prevent/Prosecute 2014	2842	A	0335	Police FICA	Lab	0	1,865	0	7,649	7,649
Prevent/Prosecute 2014	2842	A	0345	Education Pay	Lab	0	508	0	0	0
Prevent/Prosecute 2014	2842	A	0530	Hospitalization Insurance	Lab	0	135	0	21,796	21,796
Prevent/Prosecute 2014	2842	A	0999	Charge Out	Lab	0	(17,930)	0	(48,336)	(48,336)
Prevent/Prosecute 2014	2842	B	1430	Life Insurance	Lab	0	7	0	135	135
				Prevent/Prosecute 2014 Total		0	28,102	0	102,713	102,713
HIDTA Chemist 2013	2862	A	0220	Overtime	Lab	4,412	0	0	0	0
HIDTA Chemist 2013	2862	B	1535	Telephone Expense	Lab	380	0	0	0	0
HIDTA Chemist 2013	2862	B	1705	Leased Undercover Vehicle	Lab	11,586	0	0	0	0
HIDTA Chemist 2013	2862	B	1906	Contract Work	Lab	29,315	0	0	0	0
				HIDTA Chemist 2013 Total		45,693	0	0	0	0
HIDTA Chemist 2014	2863	A	0220	Overtime	Lab	29,785	35,000	0	0	0
HIDTA Chemist 2014	2863	B	1535	Telephone Expense	Lab	1,904	0	0	0	0
HIDTA Chemist 2014	2863	B	1705	Leased Undercover Vehicle	Lab	25,430	10,000	0	0	0
HIDTA Chemist 2014	2863	B	1906	Contract Work	Lab	18,433	0	0	0	0
HIDTA Chemist 2014	2863	C	2625	Minor Equipment	Lab	530	3,000	0	0	0
HIDTA Chemist 2014	2863	E	3418	Lab Equipment	Lab	49,437	0	0	0	0
				HIDTA Chemist 2014 Total		125,519	48,000	0	0	0
HIDTA Chemist 2015	2864	A	0220	Overtime	Lab	0	65,000	0	0	0
HIDTA Chemist 2015	2864	B	1705	Leased Undercover Vehicle	Lab	0	18,000	0	0	0
HIDTA Chemist 2015	2864	C	2334	Gasoline/Oil/Lubricants	Lab	0	6,000	0	0	0
				HIDTA Chemist 2015 Total		0	89,000	0	0	0
HIDTA Analyst 2016	2865	A	0110	Salaries	NVD	0	0	0	262,248	262,248
HIDTA Analyst 2016	2865	A	0220	Overtime	NVD	0	0	0	6,196	6,196
HIDTA Analyst 2016	2865	A	0310	Police LE Pension	NVD	0	0	0	38,981	38,981
HIDTA Analyst 2016	2865	A	0315	Police Civilian Pension	NVD	0	0	0	16,782	16,782
HIDTA Analyst 2016	2865	A	0335	Police FICA	NVD	0	0	0	9,626	9,626
HIDTA Analyst 2016	2865	A	0345	Education Pay	NVD	0	0	0	3,000	3,000
HIDTA Analyst 2016	2865	A	0520	Clothing Allowance	NVD	0	0	0	1,200	1,200
HIDTA Analyst 2016	2865	A	0530	Hospitalization Insurance	NVD	0	0	0	66,238	66,238
HIDTA Analyst 2016	2865	B	1255	Travel & Education	NVD	0	0	0	10,000	10,000
HIDTA Analyst 2016	2865	B	1430	Life Insurance	NVD	0	0	0	361	361
HIDTA Analyst 2016	2865	B	1535	Telephone Expense	NVD	0	0	0	2,000	2,000
HIDTA Analyst 2016	2865	B	1705	Leased Undercover Vehicle	NVD	0	0	0	10,000	10,000
HIDTA Analyst 2016	2865	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	5,000	5,000
				HIDTA Analyst 2016 Total		0	0	0	431,632	431,632
HIDTA Analyst 2013	2867	A	0110	Salaries	NVD	(1,947)	0	0	0	0
HIDTA Analyst 2013	2867	A	0315	Police Civilian Pension	NVD	(389)	0	0	0	0
HIDTA Analyst 2013	2867	A	0335	Police FICA	NVD	75	0	0	0	0
HIDTA Analyst 2013	2867	A	0345	Education Pay	NVD	(12)	0	0	0	0
HIDTA Analyst 2013	2867	C	2334	Gasoline/Oil/Lubricants	NVD	740	0	0	0	0
				HIDTA Analyst 2013 Total		(1,533)	0	0	0	0
HIDTA Analyst 2014	2868	A	0110	Salaries	NVD	243,007	25,000	6,318	0	0
HIDTA Analyst 2014	2868	A	0310	Police LE Pension	NVD	41,105	0	78	0	0
HIDTA Analyst 2014	2868	A	0315	Police Civilian Pension	NVD	16,913	0	706	0	0
HIDTA Analyst 2014	2868	A	0335	Police FICA	NVD	8,617	0	308	0	0
HIDTA Analyst 2014	2868	A	0345	Education Pay	NVD	2,931	0	65	0	0
HIDTA Analyst 2014	2868	A	0530	Hospitalization Insurance	NVD	58,952	0	15	0	0
HIDTA Analyst 2014	2868	A	0535	Health Ins Prem Increases	NVD	398	0	23	0	0
HIDTA Analyst 2014	2868	B	1255	Travel & Education	NVD	15,752	0	0	0	0
HIDTA Analyst 2014	2868	B	1535	Telephone Expense	NVD	2,191	0	0	0	0

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HIDTA Analyst 2014	2868	B	1705	Leased Undercover Vehicle	NVD	16,245	0	1,328	0	0
HIDTA Analyst 2014	2868	C	2334	Gasoline/Oil/Lubricants	NVD	6,933	0	0	0	0
				HIDTA Analyst 2014 Total		413,044	25,000	8,841	0	0
HIDTA Analyst 2015	2869	A	0110	Salaries	NVD	0	238,397	248,781	0	0
HIDTA Analyst 2015	2869	A	0220	Overtime	NVD	0	0	589	0	0
HIDTA Analyst 2015	2869	A	0310	Police LE Pension	NVD	0	43,528	38,414	0	0
HIDTA Analyst 2015	2869	A	0315	Police Civilian Pension	NVD	0	18,722	16,249	0	0
HIDTA Analyst 2015	2869	A	0335	Police FICA	NVD	0	9,816	8,452	0	0
HIDTA Analyst 2015	2869	A	0345	Education Pay	NVD	0	3,011	2,885	0	0
HIDTA Analyst 2015	2869	A	0420	Holiday Pay	NVD	0	0	180	0	0
HIDTA Analyst 2015	2869	A	0520	Clothing Allowance	NVD	0	0	1,015	0	0
HIDTA Analyst 2015	2869	A	0530	Hospitalization Insurance	NVD	0	14,984	63,069	0	0
HIDTA Analyst 2015	2869	A	0535	Health Ins Prem Increases	NVD	0	0	72	0	0
HIDTA Analyst 2015	2869	B	1255	Travel & Education	NVD	0	3,000	9,074	0	0
HIDTA Analyst 2015	2869	B	1430	Life Insurance	NVD	0	384	289	0	0
HIDTA Analyst 2015	2869	B	1535	Telephone Expense	NVD	0	1,200	548	0	0
HIDTA Analyst 2015	2869	B	1705	Leased Undercover Vehicle	NVD	0	8,000	2,700	20,000	20,000
HIDTA Analyst 2015	2869	C	2334	Gasoline/Oil/Lubricants	NVD	0	3,500	795	10,000	10,000
				HIDTA Analyst 2015 Total		0	344,542	393,112	30,000	30,000
Cyber Crimes 2014	2871	A	0220	Overtime	Invest	10,118	0	0	0	0
				Cyber Crimes 2014 Total		10,118	0	0	0	0
Cyber Crimes 2015	2872	A	0220	Overtime	Invest	5,439	22,000	24,883	0	0
				Cyber Crimes 2015 Total		5,439	22,000	24,883	0	0
Cyber Crimes 2016	2873	A	0220	Overtime	Invest	0	10,000	15,000	25,000	25,000
				Cyber Crimes 2016 Total		0	10,000	15,000	25,000	25,000
Cyber Crimes 2017	2874	A	0220	Overtime	Invest	0	0	0	15,000	15,000
				Cyber Crimes 2017 Total		0	0	0	15,000	15,000
Drug Task Force	2875	A	0220	Overtime	NVD	34,156	12,000	11,212	12,000	12,000
				Drug Task Force Total		34,156	12,000	11,212	12,000	12,000
HIDTA Metro Meth 2013	2880	A	0110	Salaries	NVD	144,050	0	24,996	0	0
HIDTA Metro Meth 2013	2880	A	0220	Overtime	NVD	12,878	0	4	0	0
HIDTA Metro Meth 2013	2880	A	0315	Police Civilian Pension	NVD	19,312	0	3,653	0	0
HIDTA Metro Meth 2013	2880	A	0335	Police FICA	NVD	10,732	0	1,777	0	0
HIDTA Metro Meth 2013	2880	A	0345	Education Pay	NVD	1,108	0	138	0	0
HIDTA Metro Meth 2013	2880	A	0430	Court Pay	NVD	(84)	0	0	0	0
HIDTA Metro Meth 2013	2880	A	0530	Hospitalization Insurance	NVD	14,310	0	2,551	0	0
HIDTA Metro Meth 2013	2880	A	0535	Health Ins Prem Increases	NVD	239	0	40	0	0
HIDTA Metro Meth 2013	2880	B	1255	Travel & Education	NVD	7,650	0	517	0	0
HIDTA Metro Meth 2013	2880	B	1535	Telephone Expense	NVD	38,952	0	(62)	0	0
HIDTA Metro Meth 2013	2880	B	1698	Repair/Maint Services	NVD	3,588	0	31	0	0
HIDTA Metro Meth 2013	2880	B	1705	Leased Undercover Vehicle	NVD	64,035	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1735	Rent/Office Machines	NVD	2,859	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1798	Rent Not Otherwise Spec	NVD	792	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1810	Investigation Expense	NVD	(82)	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1906	Contract Work	NVD	78,378	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1971	Grant Pass Thru Sal	NVD	12,589	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1972	Grant Pass Thru Benefits	NVD	7,040	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1973	Grant Pass Thru OT	NVD	849	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1974	Grant Pass Thru Services	NVD	2,480	0	0	0	0
HIDTA Metro Meth 2013	2880	C	2334	Gasoline/Oil/Lubricants	NVD	11,765	0	0	0	0
HIDTA Metro Meth 2013	2880	C	2625	Minor Equipment	NVD	6,152	0	0	0	0
HIDTA Metro Meth 2013	2880	E	3406	Computer Equipment	NVD	540	0	0	0	540
HIDTA Metro Meth 2013	2880	E	3422	Office Equipment	NVD	818	0	0	0	0
HIDTA Metro Meth 2013	2880	E	3442	Police Equipment	NVD	23,567	0	0	0	0
HIDTA Metro Meth 2013	2880	E	3505	Computer Software	NVD	9,903	0	0	0	0
				HIDTA Metro Meth 2013 Total		474,420	0	33,645	0	0
HIDTA Metro Meth 2014	2881	A	0110	Salaries	NVD	148,363	270,920	7,904	0	0
HIDTA Metro Meth 2014	2881	A	0220	Overtime	NVD	19,031	50,000	0	0	0
HIDTA Metro Meth 2014	2881	A	0315	Police Civilian Pension	NVD	20,297	50,964	0	0	0
HIDTA Metro Meth 2014	2881	A	0335	Police FICA	NVD	11,020	20,175	0	0	0
HIDTA Metro Meth 2014	2881	A	0345	Education Pay	NVD	1,156	1,806	0	0	0
HIDTA Metro Meth 2014	2881	A	0530	Hospitalization Insurance	NVD	14,310	32,014	0	0	0
HIDTA Metro Meth 2014	2881	A	0535	Health Ins Prem Increases	NVD	205	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1255	Travel & Education	NVD	1,326	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1430	Life Insurance	NVD	0	494	0	0	0
HIDTA Metro Meth 2014	2881	B	1535	Telephone Expense	NVD	25,376	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1698	Repair/Maint Services	NVD	4,020	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1705	Leased Undercover Vehicle	NVD	69,480	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1710	Rent/Buildings & Office	NVD	0	0	300,000	0	0
HIDTA Metro Meth 2014	2881	B	1735	Rent/Office Machines	NVD	2,597	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1810	Investigation Expense	NVD	23,143	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1906	Contract Work	NVD	3,382	0	340	0	0

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HIDTA Metro Meth 2014	2881	B	1971	Grant Pass Thru Sal	NVD	34,630	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1972	Grant Pass Thru Benefits	NVD	21,742	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1973	Grant Pass Thru OT	NVD	6,268	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1974	Grant Pass Thru Services	NVD	4,960	0	0	0	0
HIDTA Metro Meth 2014	2881	C	2334	Gasoline/Oil/Lubricants	NVD	22,779	0	0	0	0
HIDTA Metro Meth 2014	2881	C	2625	Minor Equipment	NVD	5,060	0	0	0	0
HIDTA Metro Meth 2014	2881	E	3406	Computer Equipment	NVD	4,358	0	0	0	0
HIDTA Metro Meth 2014	2881	E	3442	Police Equipment	NVD	1,506	0	0	0	0
HIDTA Metro Meth 2014	2881	E	3505	Computer Software	NVD	6,071	0	(5,424)	0	0
HIDTA Metro Meth 2014 Total						451,080	426,373	302,820	0	0
HIDTA Metro Meth 2015	2882	A	0110	Salaries	NVD	0	58,500	292,048	0	0
HIDTA Metro Meth 2015	2882	A	0220	Overtime	NVD	0	31,100	37,392	0	0
HIDTA Metro Meth 2015	2882	A	0315	Police Civilian Pension	NVD	0	8,200	48,570	0	0
HIDTA Metro Meth 2015	2882	A	0335	Police FICA	NVD	0	4,800	20,935	0	0
HIDTA Metro Meth 2015	2882	A	0345	Education Pay	NVD	0	0	2,562	0	0
HIDTA Metro Meth 2015	2882	A	0530	Hospitalization Insurance	NVD	0	920	28,059	0	0
HIDTA Metro Meth 2015	2882	A	0535	Health Ins Prem Increases	NVD	0	0	80	0	0
HIDTA Metro Meth 2015	2882	B	1255	Travel & Education	NVD	0	0	19,524	0	0
HIDTA Metro Meth 2015	2882	B	1430	Life Insurance	NVD	0	0	370	0	0
HIDTA Metro Meth 2015	2882	B	1535	Telephone Expense	NVD	0	35,000	49,202	0	0
HIDTA Metro Meth 2015	2882	B	1698	Repair/Maint Services	NVD	0	3,000	3,937	0	0
HIDTA Metro Meth 2015	2882	B	1705	Leased Undercover Vehicle	NVD	0	37,000	73,967	50,000	50,000
HIDTA Metro Meth 2015	2882	B	1710	Rent/Buildings & Office	NVD	0	0	250,000	0	0
HIDTA Metro Meth 2015	2882	B	1735	Rent/Office Machines	NVD	0	3,500	1,458	0	0
HIDTA Metro Meth 2015	2882	B	1810	Investigation Expense	NVD	0	0	10,470	0	0
HIDTA Metro Meth 2015	2882	B	1906	Contract Work	NVD	0	2,000	3,997	0	0
HIDTA Metro Meth 2015	2882	B	1971	Grant Pass Thru Sal	NVD	0	25,000	25,000	0	0
HIDTA Metro Meth 2015	2882	C	2334	Gasoline/Oil/Lubricants	NVD	0	20,000	15,424	10,000	10,000
HIDTA Metro Meth 2015	2882	C	2625	Minor Equipment	NVD	0	400	5,814	0	0
HIDTA Metro Meth 2015	2882	E	3442	Police Equipment	NVD	0	15,000	0	7,500	7,500
HIDTA Metro Meth 2015	2882	E	3505	Computer Software	NVD	0	0	7,983	0	0
HIDTA Metro Meth 2015 Total						0	244,420	896,792	67,500	67,500
HIDTA Metro Meth 2016	2883	A	0110	Salaries	NVD	0	0	0	331,717	331,717
HIDTA Metro Meth 2016	2883	A	0220	Overtime	NVD	0	0	0	43,461	43,461
HIDTA Metro Meth 2016	2883	A	0315	Police Civilian Pension	NVD	0	0	0	53,647	53,647
HIDTA Metro Meth 2016	2883	A	0335	Police FICA	NVD	0	0	0	25,109	25,109
HIDTA Metro Meth 2016	2883	A	0345	Education Pay	NVD	0	0	0	2,700	2,700
HIDTA Metro Meth 2016	2883	A	0530	Hospitalization Insurance	NVD	0	0	0	32,140	32,140
HIDTA Metro Meth 2016	2883	B	1255	Travel & Education	NVD	0	0	0	20,000	20,000
HIDTA Metro Meth 2016	2883	B	1430	Life Insurance	NVD	0	0	0	446	446
HIDTA Metro Meth 2016	2883	B	1535	Telephone Expense	NVD	0	0	0	50,000	50,000
HIDTA Metro Meth 2016	2883	B	1698	Repair/Maint Services	NVD	0	0	0	4,000	4,000
HIDTA Metro Meth 2016	2883	B	1705	Leased Undercover Vehicle	NVD	0	0	0	75,000	75,000
HIDTA Metro Meth 2016	2883	B	1810	Investigation Expense	NVD	0	0	0	10,000	10,000
HIDTA Metro Meth 2016	2883	B	1971	Grant Pass Thru Sal	NVD	0	0	0	25,000	25,000
HIDTA Metro Meth 2016	2883	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	15,000	15,000
HIDTA Metro Meth 2016	2883	C	2625	Minor Equipment	NVD	0	0	0	5,000	5,000
HIDTA Metro Meth 2016	2883	E	3442	Police Equipment	NVD	0	0	0	30,000	30,000
HIDTA Metro Meth 2016 Total						0	0	0	723,220	723,220
HIDTA Metro Meth 2017	2884	A	0220	Overtime	NVD	0	0	0	15,000	15,000
HIDTA Metro Meth 2017	2884	B	1535	Telephone Expense	NVD	0	0	0	20,000	20,000
HIDTA Metro Meth 2017	2884	B	1698	Repair/Maint Services	NVD	0	0	0	3,000	3,000
HIDTA Metro Meth 2017	2884	B	1705	Leased Undercover Vehicle	NVD	0	0	0	42,000	42,000
HIDTA Metro Meth 2017	2884	B	1971	Grant Pass Thru Sal	NVD	0	0	0	10,000	10,000
HIDTA Metro Meth 2017	2884	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	10,000	10,000
HIDTA Metro Meth 2017	2884	E	3442	Police Equipment	NVD	0	0	0	15,000	15,000
HIDTA Metro Meth 2017 Total						0	0	0	115,000	115,000
Postal Inspection	2913	A	0220	Overtime	Invest	14,663	50,000	15,000	15,000	15,000
Postal Inspection Total						14,663	50,000	15,000	15,000	15,000
Youth Alcohol 2017	2925	A	0220	Overtime	Traffic	0	0	0	14,000	14,000
Youth Alcohol 2017 Total						0	0	0	14,000	14,000
Youth Alcohol 2014	2927	A	0220	Overtime	Traffic	16,204	0	0	0	0
Youth Alcohol 2014 Total						16,204	0	0	0	0
Youth Alcohol 2015	2928	A	0220	Overtime	Traffic	7,273	7,000	8,000	0	0
Youth Alcohol 2015 Total						7,273	7,000	8,000	0	0
Youth Alcohol 2016	2929	A	0220	Overtime	Traffic	0	15,000	14,000	8,385	8,385
Youth Alcohol 2016	2929	B	1255	Travel & Education	Traffic	0	3,000	0	0	0
Youth Alcohol 2016 Total						0	18,000	14,000	8,385	8,385
Swope Behavioral CIT	2939	A	0220	Overtime	Patrol	4,213	20,000	5,655	5,000	5,000
Swope Behavioral CIT Total						4,213	20,000	5,655	5,000	5,000
Crash Investigation 2014	2947	B	1255	Travel & Education	Traffic	9,405	0	0	0	0
Crash Investigation 2014 Total						9,405	0	0	0	0

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Crash Investigation 2015	2948	B	1255	Travel & Education	Traffic	5,084	0	0	0	0
				Crash Investigation 2015 Total		5,084	0	0	0	0
Mini Sobriety 2016	2954	A	0220	Overtime	Traffic	0	5,000	0	0	0
				Mini Sobriety 2016 Total		0	5,000	0	0	0
NoVA Prospect Corridor 13	2975	A	0110	Salaries	Violent	0	171,216	0	174,612	174,612
NoVA Prospect Corridor 13	2975	A	0220	Overtime	Violent	0	0	249,000	0	0
NoVA Prospect Corridor 13	2975	A	0310	Police LE Pension	Violent	0	46,828	0	47,720	47,720
NoVA Prospect Corridor 13	2975	A	0335	Police FICA	Violent	0	2,484	0	2,628	2,628
NoVA Prospect Corridor 13	2975	A	0420	Holiday Pay	Violent	0	0	0	6,716	6,716
NoVA Prospect Corridor 13	2975	A	0520	Clothing Allowance	Violent	0	2,408	0	2,400	2,400
NoVA Prospect Corridor 13	2975	A	0530	Hospitalization Insurance	Violent	0	26,136	0	26,648	26,648
NoVA Prospect Corridor 13	2975	B	1430	Life Insurance	Violent	0	288	0	200	200
				NoVA Prospect Corridor 13 Total		0	249,360	249,000	260,924	260,924
Joint Terrorism 2014	3000	A	0220	Overtime	Terrorism	8,006	0	0	0	0
				Joint Terrorism 2014 Total		8,006	0	0	0	0
Joint Terrorism 2015	3001	A	0220	Overtime	Terrorism	7,965	5,500	8,339	0	0
				Joint Terrorism 2015 Total		7,965	5,500	8,339	0	0
Joint Terrorism 2016	3002	A	0220	Overtime	Terrorism	0	12,000	12,000	8,000	8,000
				Joint Terrorism 2016 Total		0	12,000	12,000	8,000	8,000
Joint Terrorism 2017	3003	A	0220	Overtime	Terrorism	(1,429)	0	0	12,000	12,000
				Joint Terrorism 2017 Total		(1,429)	0	0	12,000	12,000
Join Terrorism 2013	3004	A	0220	Overtime	Terrorism	(769)	0	0	0	0
				Join Terrorism 2013 Total		(769)	0	0	0	0
Ceasefire Task Force 14	3005	A	0220	Overtime	Violent	27,629	0	0	0	0
				Ceasefire Task Force 14 Total		27,629	0	0	0	0
Ceasefire Task Force 15	3006	A	0220	Overtime	Violent	30,320	32,000	29,684	0	0
				Ceasefire Task Force 15 Total		30,320	32,000	29,684	0	0
Ceasefire Task Force 16	3007	A	0220	Overtime	Violent	0	40,000	30,000	30,000	30,000
				Ceasefire Task Force 16 Total		0	40,000	30,000	30,000	30,000
Ceasefire Task Force 17	3008	A	0220	Overtime	Violent	0	0	0	30,000	30,000
				Ceasefire Task Force 17 Total		0	0	0	30,000	30,000
Ceasefire Task Force 13	3009	A	0220	Overtime	Violent	(41)	0	0	0	0
				Ceasefire Task Force 13 Total		(41)	0	0	0	0
DNA Backlog 2014	3015	A	0110	Salaries	Lab	71,534	219,894	202,342	0	0
DNA Backlog 2014	3015	A	0220	Overtime	Lab	12,047	0	24,735	0	0
DNA Backlog 2014	3015	A	0315	Police Civilian Pension	Lab	12,847	46,353	36,533	0	0
DNA Backlog 2014	3015	A	0335	Police FICA	Lab	5,916	18,009	15,084	0	0
DNA Backlog 2014	3015	A	0345	Education Pay	Lab	1,466	2,998	4,154	0	0
DNA Backlog 2014	3015	A	0530	Hospitalization Insurance	Lab	12,564	531	36,312	0	0
DNA Backlog 2014	3015	A	0535	Health Ins Prem Increases	Lab	112	0	56	0	0
DNA Backlog 2014	3015	B	1430	Life Insurance	Lab	0	340	259	0	0
DNA Backlog 2014	3015	C	2625	Minor Equipment	Lab	0	0	15,000	0	0
DNA Backlog 2014	3015	E	3406	Computer Equipment	Lab	3,037	0	0	0	0
DNA Backlog 2014	3015	E	3418	Lab Equipment	Lab	0	0	30,000	0	0
				DNA Backlog 2014 Total		119,523	288,125	364,475	0	0
DNA Backlog 2015	3016	A	0110	Salaries	Lab	0	67,200	0	223,828	223,828
DNA Backlog 2015	3016	A	0220	Overtime	Lab	0	0	0	29,022	29,022
DNA Backlog 2015	3016	A	0315	Police Civilian Pension	Lab	0	8,800	0	36,201	36,201
DNA Backlog 2015	3016	A	0335	Police FICA	Lab	0	5,140	0	16,645	16,645
DNA Backlog 2015	3016	A	0345	Education Pay	Lab	0	1,520	0	4,500	4,500
DNA Backlog 2015	3016	A	0530	Hospitalization Insurance	Lab	0	500	0	41,594	41,594
DNA Backlog 2015	3016	B	1430	Life Insurance	Lab	0	145	0	295	295
DNA Backlog 2015	3016	B	1906	Contract Work	Lab	0	20,000	0	0	0
DNA Backlog 2015	3016	C	2625	Minor Equipment	Lab	0	0	0	15,000	15,000
DNA Backlog 2015	3016	E	3418	Lab Equipment	Lab	0	24,000	0	30,000	30,000
				DNA Backlog 2015 Total		0	127,305	0	397,085	397,085
DNA Backlog 2012	3018	A	0110	Salaries	Lab	5,358	0	0	0	0
DNA Backlog 2012	3018	A	0315	Police Civilian Pension	Lab	635	0	0	0	0
DNA Backlog 2012	3018	A	0335	Police FICA	Lab	184	0	0	0	0
DNA Backlog 2012	3018	A	0345	Education Pay	Lab	68	0	0	0	0
DNA Backlog 2012	3018	E	3418	Lab Equipment	Lab	124,750	0	0	0	0
				DNA Backlog 2012 Total		130,995	0	0	0	0
DNA Backlog 2013	3019	A	0110	Salaries	Lab	153,944	20,000	0	0	0
DNA Backlog 2013	3019	A	0315	Police Civilian Pension	Lab	27,222	0	0	0	0
DNA Backlog 2013	3019	A	0335	Police FICA	Lab	10,973	0	0	0	0
DNA Backlog 2013	3019	A	0345	Education Pay	Lab	2,897	0	0	0	0
DNA Backlog 2013	3019	A	0530	Hospitalization Insurance	Lab	25,127	0	0	0	0
DNA Backlog 2013	3019	A	0535	Health Ins Prem Increases	Lab	257	0	0	0	0
DNA Backlog 2013	3019	E	3418	Lab Equipment	Lab	59,500	10,000	0	0	0
				DNA Backlog 2013 Total		279,920	30,000	0	0	0
SPI NOVA	3034	A	0110	Salaries	Violent	21,015	0	0	0	0
SPI NOVA	3034	A	0220	Overtime	Violent	10,870	0	0	0	0

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SPI NOVA	3034	A	0310	Police LE Pension	Violent	5,293	0	0	0	0
SPI NOVA	3034	A	0335	Police FICA	Violent	376	0	0	0	0
SPI NOVA	3034	A	0345	Education Pay	Violent	201	0	0	0	0
SPI NOVA	3034	A	0520	Clothing Allowance	Violent	115	0	0	0	0
SPI NOVA	3034	A	0530	Hospitalization Insurance	Violent	2,769	0	0	0	0
SPI NOVA	3034	A	0535	Health Ins Prem Increases	Violent	20	0	0	0	0
SPI NOVA	3034	B	1906	Contract Work	Violent	(12,827)	0	0	0	0
SPI NOVA	3034	B	1971	Grant Pass Thru Sal	Violent	33,384	0	0	0	0
SPI NOVA	3034	B	1972	Grant Pass Thru Benefits	Violent	4,272	0	0	0	0
SPI NOVA	3034	B	1974	Grant Pass Thru Services	Violent	27,974	0	0	0	0
SPI NOVA Total						93,462	0	0	0	0
Community Arrest 2015	3050	A	0220	Overtime	Violent	0	125,000	50,000	50,000	50,000
Community Arrest 2015	3050	B	1255	Travel & Education	Violent	0	5,000	2,500	2,500	2,500
Community Arrest 2015	3050	C	2625	Minor Equipment	Violent	0	1,000	5,000	5,000	5,000
Community Arrest 2015 Total						0	131,000	57,500	57,500	57,500
Community Arrest 2013	3054	A	0110	Salaries	Violent	36,508	0	0	0	0
Community Arrest 2013	3054	A	0310	Police LE Pension	Violent	9,240	0	0	0	0
Community Arrest 2013	3054	A	0335	Police FICA	Violent	468	0	0	0	0
Community Arrest 2013	3054	A	0345	Education Pay	Violent	364	0	0	0	0
Community Arrest 2013	3054	A	0530	Hospitalization Insurance	Violent	7,184	0	0	0	0
Community Arrest 2013	3054	A	0535	Health Ins Prem Increases	Violent	50	0	0	0	0
Community Arrest 2013 Total						53,814	0	0	0	0
Work Zone Speed 2012	3055	A	0220	Overtime	Traffic	3,699	0	0	0	0
Work Zone Speed 2012 Total						3,699	0	0	0	0
Work Zone Speed 2015	3056	A	0220	Overtime	Traffic	0	15,000	13,000	0	0
Work Zone Speed 2015 Total						0	15,000	13,000	0	0
Work Zone Speed 2016	3057	A	0220	Overtime	Traffic	0	25,000	15,000	13,000	13,000
Work Zone Speed 2016 Total						0	25,000	15,000	13,000	13,000
Work Zone Speed 2017	3058	A	0220	Overtime	Traffic	0	0	0	15,000	15,000
Work Zone Speed 2017 Total						0	0	0	15,000	15,000
Work Zone Speed 2013	3059	A	0220	Overtime	Traffic	2,783	0	0	0	0
Work Zone Speed 2013 Total						2,783	0	0	0	0
Human Trafficking 2016	3063	A	0220	Overtime	Invest	0	10,000	0	0	0
Human Trafficking 2016 Total						0	10,000	0	0	0
Human Trafficking 2012	3064	A	0220	Overtime	Invest	0	10,000	0	0	0
Human Trafficking 2012 Total						0	10,000	0	0	0
IRS Suspicious 2014	3071	A	0220	Overtime	Violent	7,651	0	0	0	0
IRS Suspicious 2014	3071	B	1255	Travel & Education	Violent	3,367	0	0	0	0
IRS Suspicious 2014	3071	B	1535	Telephone Expense	Violent	683	0	0	0	0
IRS Suspicious 2014	3071	B	1705	Leased Undercover Vehicle	Violent	7,200	0	0	0	0
IRS Suspicious 2014	3071	C	2625	Minor Equipment	Violent	639	0	0	0	0
IRS Suspicious 2014 Total						19,540	0	0	0	0
IRS Suspicious 2015	3072	A	0220	Overtime	Violent	4,116	9,000	7,514	0	0
IRS Suspicious 2015	3072	B	1255	Travel & Education	Violent	140	0	0	0	0
IRS Suspicious 2015	3072	B	1535	Telephone Expense	Violent	683	0	0	0	0
IRS Suspicious 2015	3072	B	1705	Leased Undercover Vehicle	Violent	6,000	0	7,200	0	0
IRS Suspicious 2015 Total						10,939	9,000	14,714	0	0
IRS Suspicious 2016	3073	A	0220	Overtime	Violent	0	15,000	4,000	6,000	6,000
IRS Suspicious 2016	3073	B	1255	Travel & Education	Violent	0	5,000	0	1,250	1,250
IRS Suspicious 2016	3073	B	1535	Telephone Expense	Violent	0	1,365	0	600	600
IRS Suspicious 2016	3073	B	1705	Leased Undercover Vehicle	Violent	0	8,400	6,000	6,750	6,750
IRS Suspicious 2016 Total						0	29,765	10,000	14,600	14,600
IRS Suspicious 2017	3074	A	0220	Overtime	Violent	0	0	0	6,000	6,000
IRS Suspicious 2017	3074	B	1255	Travel & Education	Violent	0	0	0	1,200	1,200
IRS Suspicious 2017	3074	B	1535	Telephone Expense	Violent	0	0	0	6,000	6,000
IRS Suspicious 2017	3074	B	1705	Leased Undercover Vehicle	Violent	0	0	0	7,000	7,000
IRS Suspicious 2017 Total						0	0	0	20,200	20,200
Grand Total						5,304,461	5,436,111	5,920,632	5,997,072	5,997,072
Grant Program										
Investigations Grants					Invest	79,612	150,400	85,215	85,400	85,400
Lab Grants					Lab	892,063	909,590	740,561	746,558	746,558
Management Grants					Mgmt	331,534	0	0	0	0
Narcotics & Vice Grants					NVD	1,807,748	1,680,307	2,447,855	2,323,268	2,323,268
Patrol Grants					Patrol	4,213	145,000	105,655	105,000	105,000
Homeland Security Grants					Terrorism	152,820	167,358	173,257	184,020	184,020
Traffic Grants					Traffic	1,285,581	1,249,178	1,360,294	1,444,141	1,444,141
Training Grants					Training	17,351	98,000	42,391	95,000	95,000
Violent Crimes Grants					Violent	733,539	1,036,278	965,404	1,013,685	1,013,685
Grand Total						5,304,461	5,436,111	5,920,632	5,997,072	5,997,072

OTHER CITY FUNDS

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

BYRNE JAG GRANT FUND 241

2012A G.O. BONDS FUND 3398

2013B SPECIAL OBLIGATION BONDS FUND 3431

2016A TAX EXEMPT BOND FUND 3433

POLICE WORKERS' COMPENSATION FUND 1011

**DEPARTMENT OF POLICE
OTHER FUNDS REFLECTED IN CITY APPROPRIATIONS
ACTIVITY DESCRIPTION**

Activity: Parking Garage Fund 216

The City established this fund to reimburse the Department for enforcement of parking ordinances in the downtown corridor.

Activity: Public Safety Sales Tax (PSST) Fund 232

Voters approved an extension of the ¼ cent sales tax to fund public safety capital improvements on November 2, 2010. Police's share of the total annual amount generated from the tax is reflected in this Fund, most of which is used to supplement appropriations in the amount of \$2 million formerly provided by the General Fund.

Activity: Byrne JAG Grant Fund 241

Accounts for grant funding passed through to the Department from the City.

Activity: 2012A G.O. Bond Fund 3398

The City established this continuing fund for appropriations derived from General Obligation (G.O.) Bonds issued to more quickly build and equip facilities authorized by PSST renewal. By statute, the City constructs and owns the buildings occupied, but the Department purchases and owns equipment and furnishings. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: 2013B Special Obligation Bond Fund 3431

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: 2016A Tax Exempt Bond Fund 3433

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: Police Workers' Compensation (WC) Fund 1011

The Department retains the risk for workers' compensation claims. The activities in this Fund are supported by a transfer from the General Fund, making the Police WC Fund a subsidiary account to the General Fund. The Police WC Fund is not included as part of total budgeted appropriations since these have already been included in the General Fund. This Fund serves to record individual workers' compensation costs as an off-budget internal service. Costs, if any, in excess of this amount will be recorded in the Department's General Fund. General Fund transfers in excess of workers' compensation costs are held at the City for the future benefit of the Department.

**DEPARTMENT OF POLICE
PARKING GARAGE FUND 216
TOTAL APPROPRIATIONS**

Activity: #2582 - Downtown Parking Control

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	6	6	6	6	6	0	0.00%
Total FTE	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0.00%</u>
REVENUES:							
9999 City of Kansas City, MO	222,969	285,240	350,244	293,573	275,573	(9,667)	-3.39%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	<u>222,969</u>	<u>285,240</u>	<u>350,244</u>	<u>293,573</u>	<u>275,573</u>	<u>(9,667)</u>	<u>-3.39%</u>
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	144,466	174,627	143,736	172,804	172,804	(1,823)	-1.04%
0220 Overtime	9,874	10,000	19,903	22,586	22,586	12,586	125.86%
0315 Civilian Pension	19,172	20,984	20,664	23,278	23,278	2,294	10.93%
0335 FICA	10,965	12,802	10,897	12,735	12,735	(67)	-0.52%
0345 Education Incentive	1,305	903	2,700	2,700	2,700	1,797	199.00%
0530 Health Insurance	31,658	41,492	24,888	35,170	35,170	(6,322)	-15.24%
Total Personal Services	<u>217,440</u>	<u>260,808</u>	<u>222,788</u>	<u>269,273</u>	<u>269,273</u>	<u>8,465</u>	<u>3.25%</u>
Contractual Services (B):							
1034 Tow-in Expense	495	0	0	0	0	0	NA
1430 Life Insurance	378	432	334	300	300	(132)	-30.56%
1602 Contract Repairs	0	6,000	6,000	6,000	6,000	0	0.00%
Total Contractual Services	<u>873</u>	<u>6,432</u>	<u>6,334</u>	<u>6,300</u>	<u>6,300</u>	<u>(132)</u>	<u>-2.05%</u>
Commodities (C):							
2334 Gasoline / Oil / Lubricants	3,701	12,000	12,300	12,000	0	(12,000)	-100.00%
2630 Vehicle Repair Parts	955	6,000	6,000	6,000	0	(6,000)	-100.00%
Total Commodities	<u>4,656</u>	<u>18,000</u>	<u>18,300</u>	<u>18,000</u>	<u>0</u>	<u>(18,000)</u>	<u>-100.00%</u>
Capital Outlay (E):							
3420 Motor Vehicles	0	0	102,822	0	0	0	NA
Total Capital Outlay	<u>0</u>	<u>0</u>	<u>102,822</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
Total Expenditures	<u>222,969</u>	<u>285,240</u>	<u>350,244</u>	<u>293,573</u>	<u>275,573</u>	<u>(9,667)</u>	<u>-3.39%</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

SUMMARY OF POSITIONS

6200 Parking Control Officer	6	6	6	6	6
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

**DEPARTMENT OF POLICE
PUBLIC SAFETY SALES TAX FUND 232
TOTAL APPROPRIATIONS**

Activity: Public Safety Sales Tax (PSST)

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	0	NA
REVENUES:							
9999 City of Kansas City, MO	2,452,649	3,250,000	3,795,806	2,700,000	2,200,000	(1,050,000)	-32.31%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	2,452,649	3,250,000	3,795,806	2,700,000	2,200,000	(1,050,000)	-32.31%
EXPENDITURES:							
Contractual Services (B):							
1604 1072 Repair of Buildings	59,320	0	112,700	0	0	0	NA
1628 1072 Repair of Plant Equip	70,202	0	57,500	0	0	0	NA
1630 1072 Repair of Op Equip	243,313	950,000	362,505	500,000	500,000	(450,000)	-47.37%
1440 2593 Insurance - Helicopters	31,767	0	146,000	0	0	0	NA
1602 2593 Repairs - Helicopters	128,805	200,000	83,409	200,000	200,000	0	0.00%
Total Contractual Services	533,407	1,150,000	762,114	700,000	700,000	(450,000)	-39.13%
Commodities (C):							
2630 1222 Vehicle Repair Parts	0	0	1,050,000	0	0	0	NA
Total Commodities	0	0	1,050,000	0	0	0	NA
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,648,594	1,000,000	29,299	1,000,000	1,000,000	0	0.00%
3428 1224 Communications Eqp	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.00%
3406 1491 Computer Equipment	90,921	0	193,768	0	0	0	NA
3423 1491 Audio/Visual Equipment	119,930	0	4,970	0	0	0	NA
3442 1491 Police Equipment	0	100,000	500,000	500,000	500,000	400,000	400.00%
3505 1491 Computer Software	0	0	185,782	0	0	0	NA
3495 7005 Equipment - HQ	0	0	49,938	0	0	0	NA
3442 7008 Equipment - North Patrol	0	0	0	500,000	0	0	NA
3442 7017 901 Charlotte	39,088	0	0	0	0	0	NA
Total Capital Outlay	1,898,533	2,100,000	1,963,757	2,000,000	1,500,000	(600,000)	-28.57%
Construction (B):							
1106 7007 South Patrol / SOD	20,709	0	0	0	0	0	NA
1106 7020 CAD/RMS	0	0	19,935	0	0	0	NA
Total Construction	20,709	0	19,935	0	0	0	NA
Total Expenditures	2,452,649	3,250,000	3,795,806	2,700,000	2,200,000	(1,050,000)	-32.31%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

This fund accounts for the Police Department's share of the 1/4 cent sales tax for public safety capital improvements.

CONTRACTUAL SERVICES

- B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, ceiling tiles, etc.
- B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts
- B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, fire alarms, etc.

**DEPARTMENT OF POLICE
BYRNE JAG GRANT FUND 241
TOTAL APPROPRIATIONS**

Activity: Byrne JAG Grants

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental	40,384	0	149,686	0	0
Total Revenue	<u>40,384</u>	<u>0</u>	<u>149,686</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Contractual Services (B):					
1906 2641 JAG 2012-14 NoVA	0	0	0	0	0
1906 2642 JAG 2013-15 NoVA	(36,053)	0	60,484	0	0
1906 2643 JAG 2014-16 NoVA	0	0	89,087	0	0
1906 2644 JAG 2015-17 NoVA	0	0	0	0	0
Total Contractual Services	<u>(36,053)</u>	<u>0</u>	<u>149,571</u>	<u>0</u>	<u>0</u>
Capital Outlay (E):					
3442 2640 JAG 2011-13 Equipment	59,570	0	0	0	0
3442 2641 JAG 2012-14 Equipment	3,913	0	0	0	0
3442 2642 JAG 2013-15 Equipment	12,954	0	115	0	0
3442 2644 JAG 2010-12 Equipment	0	0	0	0	0
Total Capital Outlay	<u>76,437</u>	<u>0</u>	<u>115</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>40,384</u>	<u>0</u>	<u>149,686</u>	<u>0</u>	<u>0</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Unused appropriations continue to be available in the subsequent year since the grants are for a two-year period.

**DEPARTMENT OF POLICE
2012A GO BOND FUND 3398
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings and new Helicopters

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES:					
9999 City of Kansas City, MO	2,863,288	0	133,037	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	<u>2,863,288</u>	<u>0</u>	<u>133,037</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Capital Outlay (E):					
3442 7005 HQ Renovation equipment	2,863,288	0	133,037	0	0
Total Capital Outlay	<u>2,863,288</u>	<u>0</u>	<u>133,037</u>	<u>0</u>	<u>0</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

**DEPARTMENT OF POLICE
2013B SPECIAL OBLIGATION BOND FUND 3431
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Appropriated 2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES:					
9999 City of Kansas City, MO	934,002	0	4,990,857	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	<u>934,002</u>	<u>0</u>	<u>4,990,857</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Capital Outlay (E):					
3406 7016 East Patrol/Lab technology	0	0	1,338,859	0	0
3422 7016 East Patrol/Lab furniture	0	0	2,586,000	0	0
3442 7016 East Patrol/Lab equipment	934,002	0	1,065,998	0	0
Total Capital Outlay	<u>934,002</u>	<u>0</u>	<u>4,990,857</u>	<u>0</u>	<u>0</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

**DEPARTMENT OF POLICE
2016A TAX EXEMPT BOND FUND 3433
TOTAL APPROPRIATIONS**

Activity: #7020 - CAD / RMS

	<u>Actual</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Estimated</u> <u>2015-16</u>	<u>Requested</u> <u>2016-17</u>	<u>Appropriated</u> <u>2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total FTE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
REVENUES:					
9999 City of Kansas City, MO	0	0	6,900,000	0	0
9994 Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>6,900,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
EXPENDITURES:					
Capital Outlay (E):					
3442 7020 CAD/RMS	0	0	6,900,000	0	0
Total Contractual Services	<u>0</u>	<u>0</u>	<u>6,900,000</u>	<u>0</u>	<u>0</u>
SURPLUS (DEFICIT)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

**DEPARTMENT OF POLICE
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 1011**

Activity: #1435 - Workers' compensation self-retention expenses

Workers' Compensation self-retention expenses are an off-budget internal service fund maintained by the City. This "budget" is presented for informational purposes only. Surplus activity is held at the City for the future benefit of Police. Expenditures are limited to what is appropriated. Additional costs, if any, are paid by Police's General Fund.

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Appropriated <u>2016-17</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental (Police's General Fund)	2,215,783	2,185,000	2,316,006	2,620,000	2,620,000
Total Revenue	<u>2,215,783</u>	<u>2,185,000</u>	<u>2,316,006</u>	<u>2,620,000</u>	<u>2,620,000</u>
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	22,000	26,000	37,000	26,000	26,000
1011 Billing Services	224,103	240,000	240,000	240,000	240,000
1040 Medical Claims Paid	805,272	1,336,000	1,336,000	1,506,000	1,506,000
1416 Excess Work Comp Insurance	155,785	150,000	150,000	150,000	150,000
1440 Prop Insur & Risk Mgmt	1,272	3,000	3,000	3,000	3,000
1825 Payment of Beneficiaries	65,077	65,000	70,006	65,000	65,000
1845 Settlement of Claims	806,212	350,000	350,000	500,000	500,000
1944 Taxes	136,062	130,000	130,000	130,000	130,000
Total Contractual Services	<u>2,215,783</u>	<u>2,300,000</u>	<u>2,316,006</u>	<u>2,620,000</u>	<u>2,620,000</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>(115,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

- 1006 Actuary: Annual study required for audit and State reporting purposes.
- 1011 Billing Services: Fees to negotiate billing discounts.
- 1040 Medical Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.
- 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.
- 1440 Prop Insur & Risk Mgmt: Self-retention surety bond and escrow fees required by State
- 1825 Payment to Beneficiaries: Survivor benefits
- 1845 Settlement of Claims: Permanent partial disability such as loss of use, paid to employees.
- 1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE DONATIONS FUND 6140

GRANTS FUND 7100

**DEPARTMENT OF POLICE
SPECIAL REVENUE FUNDS
ACTIVITY DESCRIPTION**

Special Revenue Funds account for revenues earmarked for specific purposes and/or are restricted by law or administrative action. The Department uses the following Special Revenue Funds to supplement General Fund appropriations.

Activity: Special Services Fund - 5110

This Fund is used to account for revenues derived from a variety of sources such as the sale of police reports, criminal history record checks, fingerprint services, private security officer licenses, alarm fees, academy fees paid by other policing jurisdictions, miscellaneous restitution via the court system, crime lab fees, vehicle disposals, accident claims, traffic escorts for parades, and interest income.

Expenditures pay for costs associated with collecting revenue including licensing of private security officers and private alarm users; police report reproduction; traffic escorts; vehicle purchases; training, education, and related travel; and tuition reimbursements to employees.

Activity: Federal Seizure and Forfeiture Fund – 5150

This Fund is used to account for revenue pursuant to the equitable sharing of seized and forfeiture cash and property from joint drug enforcement investigations with the federal government. The expenditure of funds is restricted by federal guidelines published by the U.S. Department of Justice and Department of the Treasury. This Fund is the primary source for cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE Donations Fund - 6140

This Fund is used to account for donations from COMBAT and private and public entities and individuals. The donations are used to enhance drug abuse resistance education (DARE) programs given by the Department to schoolchildren and provide awards to the participants upon completion of the classes. This Fund supports the operations of the Department's DARE program reflected as organizations 2646 and 2648 in the Police Drug Enforcement Fund 234. The City provides appropriations in the General Fund to pay for additional officers assigned to DARE.

Activity: Grants Fund - 7100

The Department's policy is to establish revenue accounts in this Fund to receive grant revenue. An offsetting contractual obligation equal to the grant revenue plus grant matches furnished by other Treasurer's Account funds is also established in order to reimburse the City in arrears for grant appropriations in the General Fund and Police Grants Fund.

**DEPARTMENT OF POLICE
TOTAL FOR ALL SPECIAL REVENUE FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Funds: Special Services 5110, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

		Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320 Telephone	Other	22,586	10,000	2,400	0	0	(10,000)	-100.00%
5521 Private Officer Licensing (POL)	Special Services	868,193	1,005,074	894,245	898,580	898,580	(106,494)	-10.60%
5523 POL Penalties	Special Services	3,650	0	0	0	0	0	NA
5524 Alarm Licensing	Special Services	123,855	112,000	115,000	115,000	115,000	3,000	2.68%
5525 False Alarm Fees	Special Services	363,331	340,000	350,000	350,000	350,000	10,000	2.94%
5527 Parade and Escort Fees	Special Services	557,073	525,000	575,000	575,000	575,000	50,000	9.52%
5622 Federal Forfeitures DOJ	Proceeds	244,233	190,000	190,000	190,000	190,000	0	0.00%
5624 Restitution	Other	1,045	0	2,600	0	0	0	NA
5628 Federal Forfeitures Treasury	Proceeds	217,917	0	36,223	0	0	0	NA
5635 Legal Office	Special Services	9,710	10,000	10,000	10,000	10,000	0	0.00%
5704 Tape Service	Special Services	7,914	8,000	8,000	8,000	8,000	0	0.00%
6000 Interest Income	Interest	1,129	2,000	1,000	2,000	2,000	0	0.00%
6001 Interest Income	Interest	23	0	0	0	0	0	NA
6200 Record Check Fees	Special Services	19,691	23,000	23,000	23,000	23,000	0	0.00%
6203 Report Reproduction 3rd Party	Special Services	4,840	0	27,000	27,000	27,000	27,000	NA
6204 Report Reproduction Mail Ins	Special Services	120,156	110,000	85,000	85,000	85,000	(25,000)	-22.73%
6205 Report Reproduction Fees	Special Services	189,543	186,000	186,000	186,000	186,000	0	0.00%
6206 Report Reproduction Coupons	Special Services	5,500	9,000	5,000	5,000	5,000	(4,000)	-44.44%
6207 ATV Training	Special Services	600	0	0	0	0	0	NA
6208 Fingerprint Services	Special Services	29,829	26,000	27,000	27,000	27,000	1,000	3.85%
6209 Pawn Shop	Special Services	250	1,000	0	0	0	(1,000)	-100.00%
6212 Motorcycle School	Special Services	450	0	0	0	0	0	NA
6213 Non-Fedl Travel	Intergovernmental	19,561	23,000	23,000	23,000	23,000	0	0.00%
6214 Lab Usage Fees	Special Services	70,999	100,000	70,000	70,000	70,000	(30,000)	-30.00%
6215 Other Lab Fees	Special Services	6,850	5,000	5,000	5,000	5,000	0	0.00%
6216 Lab Schools	Special Services	9,600	0	10,000	10,000	10,000	10,000	NA
6217 Recycling	Other	9,828	10,000	10,000	10,000	10,000	0	0.00%
6218 Seminar Fees	Special Services	163,741	164,000	164,000	164,000	164,000	0	0.00%
6219 Convention Fees	Special Services	500	1,500	1,000	0	0	(1,500)	-100.00%
6225 P.O.S.T. Fund Distribution	Intergovernmental	98,605	130,000	130,000	130,000	130,000	0	0.00%
6229 Police Dispatching	Special Services	24,000	8,000	24,000	24,000	24,000	16,000	200.00%
6250 Donations Trail of Heroes	Other	3,863	0	0	0	0	0	NA
6251 Donations Private	Other	125,000	0	0	0	0	0	NA
6260 Rent Sharing	Special Services	0	48,000	171,500	48,000	48,000	0	0.00%
6500 ALERT - Law Enforcement Fees	Special Services	40,535	35,000	35,000	35,000	35,000	0	0.00%
6520 ALERT - Private Security Fees	Special Services	1,520	4,000	2,000	2,000	2,000	(2,000)	-50.00%
6540 ALERT - Miscellaneous Fees	Special Services	2,336	3,000	2,000	2,000	2,000	(1,000)	-33.33%
8079 Contributions - KCMOSD	Other	78,717	0	0	0	0	0	NA
8100 Contributions - Miscellaneous	Other	500	0	0	0	0	0	NA
8101 Jackson Co DARE	Intergovernmental	222,000	222,000	222,000	222,000	222,000	0	0.00%
8402 Sale of Vehicles	Disposal of Assets	99,935	94,000	48,000	96,000	96,000	2,000	2.13%
8404 Firearms Sold to Officers	Other	37,306	20,000	20,000	10,000	10,000	(10,000)	-50.00%
8405 Sale of Equipment	Disposal of Assets	5,976	0	0	0	0	0	NA
8424 Car Damage Reimbursed	Other	100,138	179,000	160,000	160,000	160,000	(19,000)	-10.61%
8425 Insurance Proceeds	Other	14,277	0	0	0	0	0	NA
8426 Wellness Program Proceeds	Other	93,602	100,000	100,000	100,000	100,000	0	0.00%
8431 Miscellaneous Income	Other	5,980	1,000	77,000	1,000	1,000	0	0.00%
---- Grants	Intergovernmental	6,104,262	6,422,829	6,330,144	5,997,072	5,997,072	(425,757)	-6.63%
Total Revenues		10,131,149	10,127,403	10,142,112	9,610,652	9,610,652	(516,751)	-5.10%
EXPENDITURES:								
Personal Services (A):								
0220 Overtime		15,387	55,831	24,000	24,000	24,000	(31,831)	-57.01%
Total Personal Services		15,387	55,831	24,000	24,000	24,000	(31,831)	-57.01%
Contractual Services (B):								
1007 Bank Fees		19,754	21,000	23,200	23,300	23,300	2,300	10.95%
1012 Consultant Services		2,100	2,000	2,000	2,000	2,000	0	0.00%
1030 Professional Services		4,150	80,000	50,000	80,000	80,000	0	0.00%
1031 Background Check		163,085	170,000	178,000	170,000	170,000	0	0.00%
1036 Training Services		174,909	230,000	154,673	230,000	230,000	0	0.00%
1240 Postage		6,163	6,500	6,500	6,500	6,500	0	0.00%
1255 Travel & Education		117,072	200,000	171,029	200,000	200,000	0	0.00%
1295 Computer Network Fees		34,816	40,000	40,000	40,000	40,000	0	0.00%
1325 Printing & Duplicating		2,301	3,100	3,100	3,100	3,100	0	0.00%
1535 Telephone Expense		2,589	0	540	0	0	0	NA

**DEPARTMENT OF POLICE
TOTAL FOR ALL SPECIAL REVENUE FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
1536 Data Network	406	0	80	0	0	0	NA
1620 Computer Software Maint	0	250,000	350,000	0	0	(250,000)	NA
1622 Repair of Office Equip	11,415	12,930	12,930	12,930	12,930	0	0.00%
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.00%
1705 Auto Rental	26,994	0	11,475	0	0	0	NA
1710 Rent/Buildings & Office	0	48,000	171,500	48,000	48,000	0	NA
1720 Rent of Computer Software	6,696	0	0	0	0	0	NA
1735 Rent/Office Machines	953	2,200	2,200	2,200	2,200	0	0.00%
1808 Honorariums	32,182	28,000	33,081	32,000	32,000	4,000	14.29%
1810 Investigation Expense	0	49,080	0	0	0	(49,080)	-100.00%
1812 Stipend	4,599	0	0	0	0	0	NA
1858 Wellness & Health Prve	91,610	100,000	100,000	100,000	100,000	0	0.00%
1904 Cashier Shortages	186	0	0	0	0	0	NA
1906 Contract Work	20,076	35,000	35,000	33,500	33,500	(1,500)	-4.29%
1912 Dues & Memberships	160	400	400	400	400	0	0.00%
1926 Legislation Expense	8,970	6,500	9,513	9,000	9,000	2,500	38.46%
1946 Tuition Reimbursement	104,300	0	0	0	0	0	NA
1996 Contractual Obligation - KC	8,210,205	8,573,285	8,394,351	8,160,308	8,160,308	(412,977)	-4.82%
Total Contractual Services	9,045,691	9,859,995	9,751,572	9,155,238	9,155,238	(704,757)	-7.15%
Commodities (C):							
2110 Office Supplies	6,699	11,000	15,389	11,000	11,000	0	0.00%
2210 Food	72,023	70,000	70,000	70,000	70,000	0	0.00%
2625 Minor Equipment	93,465	505,500	536,320	528,421	528,421	22,921	4.53%
2735 Wearing Apparel	2,873	7,000	11,425	7,000	7,000	0	0.00%
Total Commodities	175,060	593,500	633,134	616,421	616,421	22,921	3.86%
Capital Outlay (E):							
3406 Computer Equipment	444,465	84,947	143,251	300,000	300,000	215,053	253.16%
3420 Motor Vehicles	278,717	200,000	473,500	200,000	200,000	0	0.00%
3422 Office Equipment	0	0	40,016	0	0	0	NA
3423 Audio/Visual Equipment	124,398	0	600	0	0	0	NA
3425 Police Vehicle Cameras	0	0	0	70,000	70,000	70,000	NA
3442 Police Equipment	273,429	273,500	0	70,000	70,000	(203,500)	-74.41%
3505 Computer Software	93,001	0	471,714	0	0	0	NA
Total Capital Outlay	1,214,010	558,447	1,129,081	640,000	640,000	81,553	14.60%
Total Expenditures	10,450,148	11,067,773	11,537,787	10,435,659	10,435,659	(632,114)	-5.71%
Excess (deficit) of revenues over (under) expenditures	(318,999)	(940,370)	(1,395,675)	(825,007)	(825,007)	115,363	
Inter-Fund Transfers:							
In	108,391	0	0	0	0	0	
Out	(108,391)	0	0	0	0	0	
SURPLUS (DEFICIT)	(318,999)	(940,370)	(1,395,675)	(825,007)	(825,007)	115,363	
Beginning Fund Balances	3,417,317	1,769,067	2,705,366	1,702,643	1,702,643	(66,424)	
Designated for Encumbrances	(392,952)	0	392,952	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	829,918	453,263	712,340	361,843	361,843	(91,420)	
Unassigned Fund Balances	1,875,448	375,434	990,303	515,793	515,793	140,359	
ENDING FUND BALANCES	2,705,366	828,697	1,702,643	877,636	877,636	48,939	

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	22,586	10,000	2,400	0	0	(10,000)	-100.00%
5521	Private Officer Licenses (POL)	868,193	1,005,074	894,245	898,580	898,580	(106,494)	-10.60%
5523	POLS Penalties	3,650	0	0	0	0	0	NA
5524	Alarm Licenses	123,855	112,000	115,000	115,000	115,000	3,000	2.68%
5525	False Alarm Charges	363,331	340,000	350,000	350,000	350,000	10,000	2.94%
5527	Parade and Escort Fees	557,073	525,000	575,000	575,000	575,000	50,000	9.52%
5624	Misc Restitutions	1,045	0	2,600	0	0	0	NA
5635	Legal Office Revenue	9,710	10,000	10,000	10,000	10,000	0	0.00%
5704	Tape Production Services	7,914	8,000	8,000	8,000	8,000	0	0.00%
6000	Interest on Investments	952	2,000	1,000	2,000	2,000	0	0.00%
6200	Record Check Fees	19,691	23,000	23,000	23,000	23,000	0	0.00%
6203	Report Reproduction 3rd Party	4,840	0	27,000	27,000	27,000	27,000	NA
6204	Report Reproduction Mail	120,156	110,000	85,000	85,000	85,000	(25,000)	-22.73%
6205	Report Reproduction	189,543	186,000	186,000	186,000	186,000	0	0.00%
6206	Report Reproduction Coup	5,500	9,000	5,000	5,000	5,000	(4,000)	-44.44%
6207	ATV Training	600	0	0	0	0	0	NA
6208	Fingerprint Charge Serv	29,829	26,000	27,000	27,000	27,000	1,000	3.85%
6209	Pawn Shop Invest Fee	250	1,000	0	0	0	(1,000)	-100.00%
6212	Motorcycle School Fees	450	0	0	0	0	0	NA
6213	Non-Federal Travel	19,561	23,000	23,000	23,000	23,000	0	0.00%
6214	Lab Match Usage Fees	70,999	100,000	70,000	70,000	70,000	(30,000)	-30.00%
6215	Non-Match Lab Usage Fees	6,850	5,000	5,000	5,000	5,000	0	0.00%
6216	Lab Match Schools	9,600	0	10,000	10,000	10,000	10,000	NA
6217	Sale of Recyclables	9,828	10,000	10,000	10,000	10,000	0	0.00%
6218	Academy Seminars	163,741	164,000	164,000	164,000	164,000	0	0.00%
6219	Convention Services Fees	500	1,500	1,000	0	0	(1,500)	-100.00%
6225	POST Training Funds	98,605	130,000	130,000	130,000	130,000	0	0.00%
6229	Police Dispatching	24,000	8,000	24,000	24,000	24,000	16,000	200.00%
6250	Donations Trail of Heroes	3,863	0	0	0	0	0	NA
6251	Donations Private	125,000	0	0	0	0	0	NA
6260	Rent Sharing	0	48,000	171,500	48,000	48,000	0	0.00%
6500	ALERT Fees	40,535	35,000	35,000	35,000	35,000	0	0.00%
6520	ALERT - Private Security Fees	1,520	4,000	2,000	2,000	2,000	(2,000)	-50.00%
6540	ALERT - Miscellaneous Fees	2,336	3,000	2,000	2,000	2,000	(1,000)	-33.33%
8079	Contribution KCMO School	78,717	0	0	0	0	0	NA
8100	Contribution Misc	500	0	0	0	0	0	NA
8402	Sale of Police Vehicle	99,935	94,000	48,000	96,000	96,000	2,000	2.13%
8404	Sale of Handguns	37,306	20,000	20,000	10,000	10,000	(10,000)	-50.00%
8405	Sale of Equipment	1,946	0	0	0	0	0	NA
8424	Recovery on Damage Claims	100,138	179,000	160,000	160,000	160,000	(19,000)	-10.61%
8425	Recovery of Ins Claims	14,277	0	0	0	0	0	NA
8426	Wellness Program Proceeds	93,602	100,000	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	5,980	1,000	77,000	1,000	1,000	0	0.00%
	Total Revenue	<u>3,338,507</u>	<u>3,292,574</u>	<u>3,363,745</u>	<u>3,201,580</u>	<u>3,201,580</u>	<u>(90,994)</u>	<u>-2.76%</u>

EXPENDITURES:

Personal Services (A):

0220	Overtime	15,387	24,000	24,000	24,000	24,000	0	0.00%
	Total Personal Services	<u>15,387</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>0</u>	<u>0.00%</u>

Contractual Services (B):

1007	Bank Fees	18,823	20,000	22,000	22,000	22,000	2,000	10.00%
1012	Consultant Services	2,100	2,000	2,000	2,000	2,000	0	0.00%
1030	Professional Services	4,150	80,000	50,000	80,000	80,000	0	0.00%
1031	Background Check	163,085	170,000	178,000	170,000	170,000	0	0.00%
1036	Training Services	174,909	230,000	154,673	230,000	230,000	0	0.00%
1240	Postage	6,163	6,500	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	117,072	190,000	161,029	190,000	190,000	0	0.00%
1295	Computer Network Fees	34,816	40,000	40,000	40,000	40,000	0	0.00%
1325	Printing & Duplicating	2,301	3,100	3,100	3,100	3,100	0	0.00%
1620	Computer Software Maint	0	250,000	350,000	0	0	(250,000)	-100.00%
1622	Repair of Office Equip	11,415	12,930	12,930	12,930	12,930	0	0.00%
1630	Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.00%
1710	Rent/Buildings & Office	0	48,000	171,500	48,000	48,000	0	0.00%
1720	Rent of Computer Software	6,696	0	0	0	0	0	NA
1735	Rent/Office Machines	953	2,200	2,200	2,200	2,200	0	0.00%
1808	Honorariums	32,182	28,000	33,081	32,000	32,000	4,000	14.29%
1812	Stipend	4,599	0	0	0	0	0	NA

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
1858 Wellness & Health Prve	91,610	100,000	100,000	100,000	100,000	0	0.00%
1904 Cashier Shortages	186	0	0	0	0	0	NA
1906 Contract Work	20,076	35,000	35,000	33,500	33,500	(1,500)	-4.29%
1912 Dues & Memberships	160	400	400	400	400	0	0.00%
1926 Legislation Expense	8,970	6,500	9,513	9,000	9,000	2,500	38.46%
1946 Tuition Reimbursement	104,300	0	0	0	0	0	NA
1996 Cont. Oblig. - KC	1,798,603	1,926,177	1,771,748	1,852,039	1,852,039	(74,138)	-3.85%
Total Contractual Services	<u>2,603,169</u>	<u>3,152,807</u>	<u>3,105,674</u>	<u>2,835,669</u>	<u>2,835,669</u>	<u>(317,138)</u>	-10.06%
Commodities (C):							
2110 Office Supplies	6,699	11,000	15,389	11,000	11,000	0	0.00%
2210 Food	72,023	70,000	70,000	70,000	70,000	0	0.00%
2625 Minor Equipment	93,465	505,500	536,320	528,421	528,421	22,921	4.53%
2735 Wearing Apparel	2,873	7,000	11,425	7,000	7,000	0	0.00%
Total Commodities	<u>175,060</u>	<u>593,500</u>	<u>633,134</u>	<u>616,421</u>	<u>616,421</u>	<u>22,921</u>	3.86%
Capital Outlay (E):							
3420 Motor Vehicles	278,717	200,000	473,500	200,000	200,000	0	0.00%
3423 Audio/Visual Equipment	124,398	0	600	0	0	0	NA
3442 Police Equipment	0	273,500	0	0	0	(273,500)	-100.00%
3505 Computer Software	0	0	306,298	0	0	0	NA
Total Capital Outlay	<u>403,115</u>	<u>473,500</u>	<u>820,414</u>	<u>200,000</u>	<u>200,000</u>	<u>(273,500)</u>	-57.76%
Total Expenditures	<u>3,196,731</u>	<u>4,243,807</u>	<u>4,583,222</u>	<u>3,676,090</u>	<u>3,676,090</u>	<u>(567,717)</u>	-13.38%
Excess (deficit) of revenues over (under) expenditures	141,776	(951,233)	(1,219,477)	(474,510)	(474,510)	476,723	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	141,776	(951,233)	(1,219,477)	(474,510)	(474,510)	476,723	
Beginning Fund Balance	2,113,039	1,328,317	1,925,156	1,035,338	1,035,338	(292,979)	
Designated for Encumbrances	<u>(329,659)</u>	0	329,659	0	0	0	
Restricted for P.O.S.T.	49,708	1,650	45,035	45,035	45,035	43,385	
Unassigned Fund Balance	1,875,448	375,434	990,303	515,793	515,793	140,359	
ENDING FUND BALANCE	<u>1,925,156</u>	<u>377,084</u>	<u>1,035,338</u>	<u>560,828</u>	<u>560,828</u>	<u>183,744</u>	

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR DEPARTMENT AFFILIATED CONVENTIONS 021 1009**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	1,500	1,500	0	0
Commodities	15,511	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	15,511	1,500	1,500	0	0
DETAIL					
<u>Contractual Services (B):</u>					
1906 Contract Work	0	1,500	1,500	0	0
Total	0	1,500	1,500	0	0
<u>Commodities (C):</u>					
2210 Food	15,433	0	0	0	0
2625 Minor Equipment	78	0	0	0	0
Total	15,511	0	0	0	0
 Purpose of Convention / Seminar:					
Office of Community Complaints NACOLE Convention		0		0	0
ATF Canine Handlers		1,500		0	0

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR OFFICE OF THE CHIEF 021 1010**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	41,152	34,500	42,594	41,000	41,000
Commodities	34,711	47,500	59,127	47,500	47,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>75,863</u>	<u>82,000</u>	<u>101,721</u>	<u>88,500</u>	<u>88,500</u>
DETAIL					
<u>Contractual Services (B):</u>					
1808 Honorariums	32,182	28,000	33,081	32,000	32,000
1926 Legislation Expense	8,970	6,500	9,513	9,000	9,000
Total	<u>41,152</u>	<u>34,500</u>	<u>42,594</u>	<u>41,000</u>	<u>41,000</u>
<u>Commodities (C):</u>					
2110 Office Supplies	0	500	500	500	500
2210 Food	27,162	34,000	34,000	34,000	34,000
2625 Minor Equipment	5,913	10,000	17,322	10,000	10,000
2735 Wearing Apparel	1,636	3,000	7,305	3,000	3,000
Total	<u>34,711</u>	<u>47,500</u>	<u>59,127</u>	<u>47,500</u>	<u>47,500</u>

CONTRACTUAL SERVICES

1808 Honorariums: 25 years of service rings.

1926 Legislative Expense: Miscellaneous legislative expenses such as lodging, food, etc.

COMMODITIES

2110 Office Supplies: Community Leadership Academy training supplies.

2210 Food: Coffee funds, retirements, staff management, community luncheons, and miscellaneous food expense.

2625 Minor Equipment: Retirement plaques, badges, badge wallets, batons, etc.

2735 Wearing Apparel: Items given out by the Chief's Office or Media Information.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR PRIVATE OFFICERS LICENSING 021 1011**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	844,369	1,007,780	861,235	892,080	892,080
Commodities	4,349	6,500	10,889	6,500	6,500
Capital Outlay	0	0	40,016	0	0
GRAND TOTAL	848,718	1,014,280	912,140	898,580	898,580

DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	6,934	8,000	8,000	8,000	8,000
1030 Professional Services	400	40,000	10,000	40,000	40,000
1031 Background Check	163,085	170,000	178,000	170,000	170,000
1622 Repair of Office Equip	9,616	11,130	11,130	11,130	11,130
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	2,000
1735 Rent/Office Machines	953	2,200	2,200	2,200	2,200
1906 Contract Work	527	500	500	500	500
1912 Dues & Memberships	0	200	200	200	200
1996 Cont. Oblig. - KC	662,854	773,750	649,205	658,050	658,050
Total	<u>844,369</u>	<u>1,007,780</u>	<u>861,235</u>	<u>892,080</u>	<u>892,080</u>
<u>Commodities (C):</u>					
2110 Office Supplies	3,955	5,500	9,889	5,500	5,500
2625 Minor Equipment	394	1,000	1,000	1,000	1,000
Total	<u>4,349</u>	<u>6,500</u>	<u>10,889</u>	<u>6,500</u>	<u>6,500</u>
<u>Capital Outlay (E):</u>					
3422 Office Equipment	0	0	40,016	0	0
	<u>0</u>	<u>0</u>	<u>40,016</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

- 1030 Professional Services: Classroom training for private security officers and companies.
- 1031 Background Check: Fingerprint ID charges paid to State of Missouri.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for private officer licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR ALARM LICENSING 021 1012**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	323,356	357,401	285,244	333,630	333,630
Commodities	66	3,500	4,077	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	323,422	360,901	289,321	337,130	337,130
DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	4,649	4,500	4,500	4,500	4,500
1240 Postage	6,163	6,500	6,500	6,500	6,500
1325 Printing & Duplicating	426	1,100	1,100	1,100	1,100
1622 Repair of Office Equip	1,799	1,800	1,800	1,800	1,800
1912 Dues & Memberships	160	200	200	200	200
1996 Cont. Oblig. - KC	310,159	343,301	271,144	319,530	319,530
Total	323,356	357,401	285,244	333,630	333,630
<u>Commodities (C):</u>					
2110 Office Supplies	19	2,500	2,500	2,500	2,500
2625 Minor Equipment	47	1,000	1,577	1,000	1,000
Total	66	3,500	4,077	3,500	3,500

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be reimbursed to the city for alarm licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR PURCHASING & SUPPLY 021 1050**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,039,972	1,307,167	1,588,363	1,126,482	1,126,482
Commodities	113,423	518,000	541,041	540,921	540,921
Capital Outlay	403,115	473,500	780,398	200,000	200,000
GRAND TOTAL	1,556,510	2,298,667	2,909,802	1,867,403	1,867,403

DETAIL

Contractual Services (B):

1007 Bank Fees	7,240	5,500	7,500	7,500	7,500
1036 Training Services - POST	153,307	130,000	134,673	130,000	130,000
1255 Travel & Education - Non-POST	79,751	100,000	106,029	100,000	100,000
1295 Computer Network Fees	34,816	40,000	40,000	40,000	40,000
1325 Printing & Duplicating	1,875	2,000	2,000	2,000	2,000
1620 Computer Software Maint	0	250,000	350,000	0	0
1710 Rent/Buildings & Office	0	48,000	171,500	48,000	48,000
1720 Rent of Computer Software	6,696	0	0	0	0
1812 Stipend	4,599	0	0	0	0
1904 Cashier Shortages	186	0	0	0	0
1906 Contract Work	7,735	9,000	9,000	9,000	9,000
1996 Cont. Oblig. - KC	743,767	722,667	767,661	789,982	789,982
Total	1,039,972	1,307,167	1,588,363	1,126,482	1,126,482

Commodities (C):

2110 Office Supplies	0	500	500	500	500
2210 Food	26,113	31,000	31,000	31,000	31,000
2625 Minor Equipment	86,440	482,500	505,421	505,421	505,421
2735 Wearing Apparel	870	4,000	4,120	4,000	4,000
Total	113,423	518,000	541,041	540,921	540,921

Capital Outlay (E):

3420 Motor Vehicles	278,717	200,000	473,500	200,000	200,000
3423 Audio/Visual Equipment	124,398	0	600	0	0
3442 Police Equipment	0	273,500	0	0	0
3505 Computer Software	0	0	306,298	0	0
Total	403,115	473,500	780,398	200,000	200,000

CONTRACTUAL SERVICES

1036 Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)					
1255 Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)					
1295 Comp Net Fees: ETAC and COPLINK maintenance.					
1325 Printing: Deposit slips, checks and billing forms.					
1620 Computer & Software Rent: Mainframe					
1812 Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)					
1906 Contract Work: Sympathy flowers and fruit baskets, and regrip firearms.					
1996 Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.					
Regional data connections 239-021-1492		35,000		45,000	45,000
Records reports 239-021-1494		162,667		169,982	169,982
Parade/Traffic escorts 239-021-2580		525,000		575,000	575,000
		<u>722,667</u>		<u>789,982</u>	<u>789,982</u>

COMMODITIES

- 2210 Food for promotional and award ceremonies, and annual picnic funds.
- 2625 Minor Equipment: Firearms held for resale and miscellaneous awards and medals; and ammunition.

CAPITAL OUTLAY

- 3442 Police Equipment: Tasers

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR HUMAN RESOURCES DIVISION 021 1460**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	253,259	166,000	166,000	166,000	166,000
Commodities	0	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	253,259	174,000	174,000	174,000	174,000

DETAIL					
<u>Contractual Services (B):</u>					
1012 Consultant Services	2,100	2,000	2,000	2,000	2,000
1255 Travel & Education	43,671	50,000	50,000	50,000	50,000
1858 Wellness Program	91,610	100,000	100,000	100,000	100,000
1906 Contract Work	11,578	14,000	14,000	14,000	14,000
1946 Tuition Reimbursement	104,300	0	0	0	0
Total	253,259	166,000	166,000	166,000	166,000

<u>Commodities (C):</u>					
2210 Food	0	1,000	1,000	1,000	1,000
2625 Minor Equipment	0	7,000	7,000	7,000	7,000
Total	0	8,000	8,000	8,000	8,000

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of law enforcement applicants.
- 1036 Training: Non-POST certified training.
- 1255 Travel/Education: Department authorized travel and training to attend major schools.
- 1858 Wellness: BC/BS wellness program.
- 1906 Contract Work: Fiduciary charges related to Section 125 plan administration costs.
- 1946 Tuition Reimbursement: Tuition and book reimbursements to department personnel.

COMMODITIES

- 2210 Food: Recruiting event costs.
- 2625 Minor Equipment: Recruiting event costs.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR TRAINING CADETS AND DEPARTMENT MEMBERS 021 1480**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	15,387	24,000	24,000	24,000	24,000
Contractual Services	7,898	42,000	42,000	42,000	42,000
Commodities	7,000	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	30,285	73,000	73,000	73,000	73,000

DETAIL					
<u>Personal Services (A):</u>					
0220 Overtime	15,387	24,000	24,000	24,000	24,000
Total	15,387	24,000	24,000	24,000	24,000

<u>Contractual Services (B):</u>					
1007 Bank Fees	0	2,000	2,000	2,000	2,000
1030 Professional Services	3,750	40,000	40,000	40,000	40,000
1036 Training Services	3,912	0	0	0	0
1906 Contract Work	236	0	0	0	0
1996 Cont. Oblig. - KC	0	0	0	0	0
Total	7,898	42,000	42,000	42,000	42,000

<u>Commodities (C):</u>					
2110 Office Supplies	2,725	2,000	2,000	2,000	2,000
2210 Food	3,315	4,000	4,000	4,000	4,000
2625 Minor Equipment	593	1,000	1,000	1,000	1,000
2735 Wearing Apparel	367	0	0	0	0
Total	7,000	7,000	7,000	7,000	7,000

PERSONAL SERVICES

0220 Overtime: Firing range training for outside agencies.

CONTRACTUAL SERVICES

1030 Professional Services: Guest speakers.

1996 Contractual Obligation: Amount to be reimbursed to the city for firearms training costs of Fund 239.

COMMODITIES

2110 Office Supplies: Graduation diplomas for academy.

2210 Food: Catering for Citizen's Academy, cadet orientation, graduation, and family night.

2625 Minor Equipment: Purchase of miscellaneous academy items.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR NARCOTICS AND VICE DIVISION 021 2660**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	11,340	140,000	25,000	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>11,340</u>	<u>140,000</u>	<u>25,000</u>	<u>140,000</u>	<u>140,000</u>

DETAIL					
Personal Services (A):					
0220 Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contractual Services (B):					
1036 Training Services	17,690	100,000	20,000	100,000	100,000
1255 Travel & Education	(6,350)	40,000	5,000	40,000	40,000
Total	<u>11,340</u>	<u>140,000</u>	<u>25,000</u>	<u>140,000</u>	<u>140,000</u>

CONTRACTUAL SERVICES

1036 Training: Travel and Training reimbursed by grants from individual groups/organizations.

1255 Travel/Education: Travel advances subsequently reimbursed by federal and state grants.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR CRIME LAB 021 2683**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	81,823	96,459	93,738	94,477	94,477
Commodities	0	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	81,823	99,459	96,738	97,477	97,477

DETAIL					
<u>Contractual Services (B):</u>					
1906 Contract Work	0	10,000	10,000	10,000	10,000
1996 Cont. Oblig. - KC	81,823	86,459	83,738	84,477	84,477
Total	81,823	96,459	93,738	94,477	94,477
<u>Commodities (C):</u>					
2625 Minor Equipment	0	3,000	3,000	3,000	3,000
Total	0	3,000	3,000	3,000	3,000

CONTRACTUAL SERVICES

1906 Contract Work: Photo processing and miscellaneous services.

1996 Contractual Obligation: Amount to be reimbursed to the city for self-funded lab personnel costs of Fund 239.

COMMODITIES

2625 Minor Equipment: Supplies related to DNA and other testing.

DEPARTMENT OF POLICE
TOTAL FOR FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
5622 Fed Forfeitures DOJ	244,233	190,000	190,000	190,000	190,000	0	0.00%
5628 Fed Forfeitures Treasury	217,917	0	36,223	0	0	0	NA
6000 Interest on Investments	177	0	0	0	0	0	NA
6001 Interest on Investments	23	0	0	0	0	0	NA
8405 Sale of Equipment	4,030	0	0	0	0	0	NA
Total Revenues	466,380	190,000	226,223	190,000	190,000	0	0.00%
EXPENDITURES:							
Personal Services (A):							
0220 Overtime	0	31,831	0	0	0	(31,831)	-100.00%
Total Personal Services	0	31,831	0	0	0	(31,831)	-100.00%
Contractual Services (B):							
1007 Bank Fees	931	1,000	1,200	1,300	1,300	300	30.00%
1255 Travel & Education	0	10,000	10,000	10,000	10,000	0	0.00%
1535 Telephone Expense	2,589	0	540	0	0	0	NA
1536 Data Network	406	0	80	0	0	0	NA
1705 Auto Rental	26,994	0	11,475	0	0	0	NA
1810 Investigation Expense	0	49,080	0	0	0	(49,080)	-100.00%
Total Contractual Services	30,920	60,080	23,295	11,300	11,300	(48,780)	-81.19%
Capital Outlay (E):							
3406 Computer Equipment	444,465	84,947	143,251	300,000	300,000	215,053	253.16%
3425 Police Vehicle Cameras	0	0	0	70,000	70,000	70,000	NA
3442 Police Equipment	273,429	0	0	70,000	70,000	70,000	NA
3505 Computer Software	93,001	0	165,416	0	0	0	NA
Total Capital Outlay	810,895	84,947	308,667	440,000	440,000	355,053	417.97%
Total Expenditures	841,815	176,858	331,962	451,300	451,300	274,442	155.18%
Excess (deficit) of revenues over (under) expenditures	(375,435)	13,142	(105,739)	(261,300)	(261,300)	(274,442)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(108,391)	0	0	0	0	0	
SURPLUS (DEFICIT)	(483,826)	13,142	(105,739)	(261,300)	(261,300)	(274,442)	
Beginning Fund Balance	1,153,812	333,576	606,693	564,247	564,247	230,671	
Designated for Encumbrances	(63,293)	0	63,293	0	0	0	
ENDING FUND BALANCE	606,693	346,718	564,247	302,947	302,947	(43,771)	

Under Guide to Equitable Sharing for State and Local Law Enforcement Agencies Sec. VIII(A)(3)(c) dealing with uses, it states "Anticipated shared property should not be budgeted - Agencies should not 'spend it before you get it' or budget anticipated receipts...". The Treasurer's Account budget does outline a budget for desired programs. The desired program budget does not violate the intent of the guidelines since the Board of Police Commissioners will not allow any commitments until such time as sufficient federal forfeited funds are available for each commitment.

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150
BUDGET FOR DOJ PROCEEDS 021 1050**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	31,831	0	0	0
Contractual Services	30,821	60,080	23,095	11,000	11,000
Commodities	0	0	0	0	0
Capital Outlay	665,184	84,947	90,495	440,000	440,000
GRAND TOTAL	<u>696,005</u>	<u>176,858</u>	<u>113,590</u>	<u>451,000</u>	<u>451,000</u>

DETAIL					
Personal Services (A):					
0220 Overtime	0	31,831	0	0	0
Total	<u>0</u>	<u>31,831</u>	<u>0</u>	<u>0</u>	<u>0</u>
Contractual Services (B):					
1007 Bank Fees	832	1,000	1,000	1,000	1,000
1255 Travel & Education	0	10,000	10,000	10,000	10,000
1535 Telephone Expense	2,589	0	540	0	0
1536 Data Network	406	0	80	0	0
1705 Auto Rental	26,994	0	11,475	0	0
1810 Investigation Expense	0	49,080	0	0	0
Total	<u>30,821</u>	<u>60,080</u>	<u>23,095</u>	<u>11,000</u>	<u>11,000</u>
Capital Outlay (E):					
3406 Computer Equipment	407,365	84,947	85,505	300,000	300,000
3425 Police Vehicle Cameras	0	0	0	70,000	70,000
3442 Police Equipment	164,818	0	0	70,000	70,000
3505 Computer Software	93,001	0	4,990	0	0
Total	<u>665,184</u>	<u>84,947</u>	<u>90,495</u>	<u>440,000</u>	<u>440,000</u>

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

1810 Investigation Expense: Expenses related to federal forfeiture.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150
BUDGET FOR TREASURY PROCEEDS 021 2660**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	99	0	200	300	300
Commodities	0	0	0	0	0
Capital Outlay	145,711	0	218,172	0	0
GRAND TOTAL	145,810	0	218,372	300	300

DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	99	0	200	300	300
Total	99	0	200	300	300
<u>Capital Outlay (E):</u>					
3406 Computer Equipment	37,100	0	57,746	0	0
3442 Police Equipment	108,611	0	0	0	0
3505 Computer Software	0	0	160,426	0	0
Total	145,711	0	218,172	0	0

DEPARTMENT OF POLICE
TOTAL FOR DARE DONATIONS SPECIAL REVENUE FUND 6140 021 1480
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8101 Jackson County DARE	222,000	222,000	222,000	222,000	222,000	0	0.00%
Revenue Type: Intergovernmental							
Total Revenues	<u>222,000</u>	<u>222,000</u>	<u>222,000</u>	<u>222,000</u>	<u>222,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	198,949	224,279	292,459	311,197	311,197	86,918	38.75%
Total Contractual Services	<u>198,949</u>	<u>224,279</u>	<u>292,459</u>	<u>311,197</u>	<u>311,197</u>	<u>86,918</u>	<u>38.75%</u>
Total Expenditures	<u>198,949</u>	<u>224,279</u>	<u>292,459</u>	<u>311,197</u>	<u>311,197</u>	<u>86,918</u>	<u>38.75%</u>
Excess (deficit) of revenues over (under) expenditures	23,051	(2,279)	(70,459)	(89,197)	(89,197)	(86,918)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	23,051	(2,279)	(70,459)	(89,197)	(89,197)	(86,918)	
Beginning Fund Balance	150,466	107,174	173,517	103,058	103,058	(4,116)	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE	<u><u>173,517</u></u>	<u><u>104,895</u></u>	<u><u>103,058</u></u>	<u><u>13,861</u></u>	<u><u>13,861</u></u>	<u><u>(91,034)</u></u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the city to cover personnel and other costs of the DARE Unit budgeted as organization 2646-48 in fund 234.

**DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:							
---- Grants							
Revenue Type:							
Intergovernmental	6,104,262	6,422,829	6,330,144	5,997,072	5,997,072	(425,757)	-6.63%
Total Revenues	6,104,262	6,422,829	6,330,144	5,997,072	5,997,072	(425,757)	-6.63%

DETAIL

Contractual Services (B-1996):

Grant No. and Name

2704 COPS CHP Veterans	395,096	433,951	404,728	-	-
2708 COPS CHRP 09	80,551	-	-	-	-
2709 COPS CHP 11	432,545	552,767	4,784	-	-
2710 HIDTA Gang 13	35,088	-	-	-	-
2711 HIDTA Gang 14	111,343	43,458	69,928	-	-
2712 HIDTA Gang 15	-	127,500	115,490	119,374	119,374
2713 HIDTA Gang 16	-	53,106	35,500	80,000	80,000
2714 HIDTA Gang 17	-	-	-	35,500	35,500
2715 US Marshal 14	28,470	-	-	-	-
2716 US Marshal 15	60,317	40,000	48,000	-	-
2717 US Marshal 16	-	52,000	52,000	48,000	48,000
2718 US Marshal Service 17	-	-	-	52,000	52,000
2730 MCSAP 16	-	-	-	550,006	550,006
2732 MCSAP 13	157,097	-	-	-	-
2733 MCSAP 14	580,170	202,229	141,399	-	-
2734 MCSAP 15	-	547,289	549,241	218,105	218,105
2735 ICE 14	5,537	7,000	-	-	-
2736 ICE 15	710	-	2,290	-	-
2737 ICE 16	-	15,000	5,000	3,000	3,000
2738 ICE 17	-	-	-	5,000	5,000
2740 KCIP 16	-	244,190	518,550	107,312	107,312
2741 KCIP 17	-	-	-	546,730	546,730
2743 KCIP 14	92,147	-	-	-	-
2744 KCIP 15	169,607	89,718	7,554	-	-
2748 KCIP State Recovery 14	1,563	-	-	-	-
2755 Buffer Zone 17	-	-	-	50,000	50,000
2757 Buffer Zone 14	-	25,000	50,000	-	-
2758 Buffer Zone 15	-	100,000	50,000	-	-
2759 Buffer Zone 16	-	-	-	50,000	50,000
2760 Social Security CDI 16	-	230,720	220,350	147,615	147,615
2761 Social Security CDI 17	-	-	-	226,846	226,846
2763 Social Security CDI 14	135,048	-	-	-	-
2764 Social Security CDI 15	211,115	127,933	152,861	-	-
2773 Risk Terrain Project	28,854	-	-	-	-
2777 US Port Authority Security	238,837	-	-	-	-
2778 Port Security Grant	63,843	-	-	-	-
2780 Fug T Force 16	-	45,000	42,000	33,000	33,000
2781 Fug T Force 17	(1,434)	-	-	42,000	42,000
2783 Fug T Force 14	21,044	-	-	-	-
2784 Fug T Force 15	25,018	30,000	30,276	-	-
2785 KC TEW 15	139,047	-	38,038	-	-
2786 KC TEW 16	-	149,858	114,880	55,320	55,320
2787 KC TEW 17	-	-	-	108,700	108,700
2790 HARCFL 17	-	-	-	8,000	8,000
2792 HARCFL 14	19,607	-	-	-	-
2793 HARCFL 15	16,369	10,500	6,659	-	-
2794 HARCFL 16	-	7,500	8,000	6,000	6,000
2795 MO Cr Lab Upgrade 17	-	-	-	77,342	78,742
2797 MO Cr Lab Upgrade 14	13,232	-	-	-	-
2798 MO Cr Lab Upgrade 15	55,724	12,805	1,050	-	-
2799 MO Cr Lab Upgrade 16	-	49,989	25,130	9,418	8,018
2800 Coverdell Training	38,919	75,000	85,645	85,000	85,000
2801 Coverdell Federal Support	-	100,000	170,000	75,000	75,000
2803 FBI Task Force	7,169	8,400	8,383	8,400	8,400
2804 Federal Reimbursements	17,351	98,000	42,391	95,000	95,000
2805 MO Seat Belt 17	-	-	-	10,000	10,000
2808 MO Seatbelt 15	-	10,000	10,000	-	-
2809 MO Seatbelt 16	-	10,000	10,000	10,000	10,000
2810 Occup Protect 17	-	-	-	57,500	57,500
2812 Occup Protect 14	27,032	-	-	-	-
2813 Occup Protect 15	26,855	28,000	30,000	-	-
2814 Occup Protect 16	-	35,000	50,000	30,000	30,000

**DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
2815 Haz Mov 17	-	-	-	130,000	130,000		
2817 Hazardous Moving 14	119,795	-	-	-	-		
2818 Hazardous Moving 15	84,597	80,000	90,000	-	-		
2819 Hazardous Moving 16	-	130,000	130,000	90,000	90,000		
2820 Sob Chkpoint 17	38	-	-	93,125	93,125		
2822 Sobriety Checkpoint 14	87,917	-	-	-	-		
2823 Sobriety Checkpoint 15	40,380	12,740	65,114	-	-		
2824 Sobriety Checkpoint 16	-	13,320	93,000	65,000	65,000		
2825 Multi Offend 17	-	-	-	80,000	80,000		
2827 Multi-Offender 14	76,801	-	-	-	-		
2828 Multi-Offender 15	40,451	45,000	61,540	-	-		
2829 Multi-Offender 16	-	65,600	80,000	60,020	60,020		
2831 DEA Task Force 14	14,075	-	-	-	-		
2832 DEA Task Force 15	12,758	25,000	22,411	-	-		
2833 DEA Task Force 16	-	45,000	32,000	23,000	23,000		
2834 DEA T Force 17	-	-	-	32,000	32,000		
2836 Anti-Domestic (KC Stop) Viol 13	18,298	13,100	10,419	-	-		
2837 Anti-Domestic (KC Stop) Viol 14	-	6,400	18,600	30,600	30,600		
2838 Anti-Domestic (KC Stop) Viol 15	-	-	-	20,400	20,400		
2841 Prvnt/Prosecute Sxl Asslt 13	82,538	61,264	94,261	-	-		
2842 Prvnt/Prosecute Sxl Asslt 14	-	28,102	-	102,713	102,713		
2862 HIDTA Chemist 13	45,693	-	-	-	-		
2863 HIDTA Chemist 14	125,519	48,000	-	-	-		
2864 HIDTA Chemist 15	-	89,000	-	-	-		
2865 HIDTA Analyst 16	-	-	-	431,632	431,632		
2867 HIDTA Analyst 13	(1,533)	-	-	-	-		
2868 HIDTA Analyst 14	413,044	25,000	8,841	-	-		
2869 HIDTA Analyst 15	-	344,542	393,112	30,000	30,000		
2871 Cyber Crimes 14	10,118	-	-	-	-		
2872 Cyber Crimes 15	5,439	22,000	24,883	-	-		
2873 Cyber Crimes 16	-	10,000	15,000	25,000	25,000		
2874 Cyber Crime 17	-	-	-	15,000	15,000		
2875 Drug Task Force	34,156	12,000	11,212	12,000	12,000		
2880 HIDTA Metro Meth 13	474,420	-	33,645	-	-		
2881 HIDTA Metro Meth 14	451,080	426,373	302,820	-	-		
2882 HIDTA Metro Meth 15	-	244,420	896,792	67,500	67,500		
2883 HIDTA Metro Meth 16	-	-	-	723,220	723,220		
2884 HIDTA Metro Meth 17	-	-	-	115,000	115,000		
2913 Postal Inspection	14,663	50,000	15,000	15,000	15,000		
2925 Youth Alcohol Education 17	-	-	-	14,000	14,000		
2927 Youth Alcohol Education 14	16,204	-	-	-	-		
2928 Youth Alcohol Education 15	7,273	7,000	8,000	-	-		
2929 Youth Alcohol Education 16	-	18,000	14,000	8,385	8,385		
2939 Swope Behavioral CIT	4,213	20,000	5,655	5,000	5,000		
2947 Crash Investigation 14	9,405	-	-	-	-		
2948 Crash Investigation 15	5,084	-	-	-	-		
2954 Sobriety Chckpnt 16 mini grant	-	5,000	-	-	-		
2975 NoVA Prospect Corridor 13	-	249,360	249,000	260,924	260,924		
3000 Joint Terrorism T Force 14	8,006	-	-	-	-		
3001 Joint Terrorism T Force 15	7,965	5,500	8,339	-	-		
3002 Joint Terrorism T Force 16	-	12,000	12,000	8,000	8,000		
3003 Joint Terrorism T Force 17	(1,429)	-	-	12,000	12,000		
3004 Joint Terrorism T Force 13	(769)	-	-	-	-		
3005 Ceasefire T Force 14	27,629	-	-	-	-		
3006 Ceasefire T Force 15	30,320	32,000	29,684	-	-		
3007 Ceasefire T Force 16	-	40,000	30,000	30,000	30,000		
3008 Ceasefire T Force 17	-	-	-	30,000	30,000		
3009 Ceasefire T Force 13	(41)	-	-	-	-		
3015 Lab DNA Capacity Enhance 14	119,523	288,125	364,475	-	-		
3016 Lab DNA Capacity Enhance 15	-	127,305	-	397,085	397,085		
3018 Lab DNA Capacity Enhance 12	130,995	-	-	-	-		
3019 Lab DNA Capacity Enhance 13	279,920	30,000	-	-	-		
3034 SPI NoVA	93,462	-	-	-	-		
3050 Community Arrest 15	-	131,000	57,500	57,500	57,500		
3054 Community Arrest 13	53,814	-	-	-	-		
3055 Work Zone Speed 12	3,699	-	-	-	-		
3056 Work Zone Speed 15	-	15,000	13,000	-	-		
3057 Work Zone Speed 16	-	25,000	15,000	13,000	13,000		
3058 Work Zone Speed 17	-	-	-	15,000	15,000		
3059 Work Zone Speed 13	2,783	-	-	-	-		

**DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
3063 Human Trafficking 16	-	10,000	-	-	-		
3064 Human Trafficking 12	-	10,000	-	-	-		
3071 IRS Suspicious 14	19,540	-	-	-	-		
3072 IRS Suspicious 15	10,939	9,000	14,714	-	-		
3073 IRS Suspicious 16	-	29,765	10,000	14,600	14,600		
3074 IRS Suspicious Activity 17	-	-	-	20,200	20,200		
Total Contractual Services	<u>6,212,653</u>	<u>6,422,829</u>	<u>6,330,144</u>	<u>5,997,072</u>	<u>5,997,072</u>	<u>(425,757)</u>	-6.63%
Excess (deficit) of revenues over (under) expenditures	(108,391)	0	0	0	0	0	
Inter-Fund Transfers:							
In	108,391	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<u>Reconciliation to Police Grants Fund 239</u>							
Total Contractual Services from above	6,212,653	6,422,829	6,330,144	5,997,072	5,997,072	(425,757)	-6.63%
Non-Grant Appropriations in Fund 239	1,798,603	1,926,177	1,771,748	1,852,039	1,852,039	(74,138)	-3.85%
Grants Recorded in Fund 100, net of match	<u>(908,192)</u>	<u>(986,718)</u>	<u>(409,512)</u>	<u>0</u>	<u>0</u>	<u>986,718</u>	-100.00%
Equals Police Grants Fund 239 Expenditures	<u>7,103,064</u>	<u>7,362,288</u>	<u>7,692,380</u>	<u>7,849,111</u>	<u>7,849,111</u>	<u>486,823</u>	6.61%

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	6,104,262	6,422,829	6,330,144	5,997,072	5,997,072
Add Cash Match from Police Department	108,391	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	6,212,653	6,422,829	6,330,144	5,997,072	5,997,072
Less grant revenues supporting appropriations in Fund 100	(908,192)	(986,718)	(409,512)	0	0
Equals grant appropriations in Police Grants Fund 239	5,304,461	5,436,111	5,920,632	5,997,072	5,997,072
Add other self-funded appropriations in Fund 239	1,798,603	1,926,177	1,771,748	1,852,039	1,852,039
Equals total appropriations for Police Grants Fund 239	7,103,064	7,362,288	7,692,380	7,849,111	7,849,111

Rev No.	Org. No.	Grant Name	Source	2016-17 Anticipated Grant Revenue	2016-17 Transfer In for Police Dept. Cash Match	2016-17 Equals Fund 7100 Appropriations	2016-17 Grant Match Charge Out To General Fund	2016-17 Grant Program Costs
7542	2712	HIDTA Gang 15	Federal	119,374	-	119,374	-	119,374
7543	2713	HIDTA Gang 16	Federal	80,000	-	80,000	-	80,000
7544	2714	HIDTA Gang 17	Federal	35,500	-	35,500	-	35,500
6512	2717	US Marshal 16	Federal	48,000	-	48,000	-	48,000
6513	2718	US Marshal Service 17	Federal	52,000	-	52,000	-	52,000
7400	2730	MCSAP 16	Federal	550,006	-	550,006	137,501	687,507
7404	2734	MCSAP 15	Federal	218,105	-	218,105	52,729	270,834
6517	2737	ICE 16	Federal	3,000	-	3,000	-	3,000
6518	2738	ICE 17	Federal	5,000	-	5,000	-	5,000
7801	2740	KCIP 16	Federal	107,312	-	107,312	-	107,312
7802	2741	KCIP 17	Federal	546,730	-	546,730	-	546,730
7059	2755	Buffer Zone 17	Federal	50,000	-	50,000	-	50,000
7058	2759	Buffer Zone 16	Federal	50,000	-	50,000	-	50,000
7010	2760	Social Security CDI 16	Federal	147,615	-	147,615	-	147,615
7011	2761	Social Security CDI 17	Federal	226,846	-	226,846	-	226,846
8331	2780	Fug T Force 16	Federal	33,000	-	33,000	-	33,000
8332	2781	Fug T Force 17	Federal	42,000	-	42,000	-	42,000
8347	2786	KC TEW 16	Federal	55,320	-	55,320	-	55,320
8348	2787	KC TEW 17	Federal	108,700	-	108,700	-	108,700
7344	2790	HARCFL 17	Federal	8,000	-	8,000	-	8,000
7343	2794	HARCFL 16	Federal	6,000	-	6,000	-	6,000
8011	2795	MO Cr Lab Upgrade 17	State	77,342	-	77,342	-	77,342
8010	2799	MO Cr Lab Upgrade 16	State	9,418	-	9,418	-	9,418
6222	2800	Coverdell Training	Federal	85,000	-	85,000	-	85,000
7781	2801	Coverdell Federal Support	Federal	75,000	-	75,000	-	75,000
7782	2803	FBI Task Force	Federal	8,400	-	8,400	-	8,400
7552	2804	Federal Reimbursements	Federal	95,000	-	95,000	-	95,000
7306	2805	MO Seat Belt 17	Federal	10,000	-	10,000	-	10,000
7305	2809	MO Seatbelt 16	Federal	10,000	-	10,000	-	10,000
7366	2833	DEA Task Force 16	Federal	23,000	-	23,000	-	23,000
7367	2834	DEA T Force 17	Federal	32,000	-	32,000	-	32,000
8022	2837	Anti-Domestic (KC Stop) Viol 14	Federal	30,600	-	30,600	-	30,600
8023	2838	Anti-Domestic (KC Stop) Viol 15	Federal	20,400	-	20,400	-	20,400
8376	2842	Prvnt/Prosecute Sxl Asslt 14	Federal	102,713	-	102,713	48,336	151,049
8373	2865	HIDTA Analyst 16	Federal	431,632	-	431,632	-	431,632
8372	2869	HIDTA Analyst 15	Federal	30,000	-	30,000	-	30,000
7364	2873	Cyber Crimes 16	Federal	25,000	-	25,000	-	25,000
7360	2874	Cyber Crime 17	Federal	15,000	-	15,000	-	15,000
7378	2875	Drug Task Force	Federal	12,000	-	12,000	-	12,000
8382	2882	HIDTA Metro Meth 15	Federal	67,500	-	67,500	-	67,500
8383	2883	HIDTA Metro Meth 16	Federal	723,220	-	723,220	-	723,220
8384	2884	HIDTA Metro Meth 17	Federal	115,000	-	115,000	-	115,000
8358	2913	Postal Inspection	Federal	15,000	-	15,000	-	15,000
8395	2939	Swope Behavioral CIT	State	5,000	-	5,000	-	5,000
7015	2975	NoVA Prospect Corridor 13	Federal	260,924	-	260,924	-	260,924
7349	3002	Joint Terrorism T Force 16	Federal	8,000	-	8,000	-	8,000
7345	3003	Joint Terrorism T Force 17	Federal	12,000	-	12,000	-	12,000
7838	3007	Ceasefire T Force 16	Federal	30,000	-	30,000	-	30,000
7839	3008	Ceasefire T Force 17	Federal	30,000	-	30,000	-	30,000
7041	3016	Lab DNA Capacity Enhance 15	Federal	397,085	-	397,085	-	397,085
6580	3050	Community Arrest 15	Federal	57,500	-	57,500	-	57,500
7009	3057	Work Zone Speed 16	State	13,000	-	13,000	-	13,000
7005	3058	Work Zone Speed 17	State	15,000	-	15,000	-	15,000
6578	3073	IRS Suspicious 16	Federal	14,600	-	14,600	-	14,600
6579	3074	IRS Suspicious Activity 17	Federal	20,200	-	20,200	-	20,200
7001	various	MO Police Traffic Services 16	Federal	128,385	-	128,385	-	128,385
7002	various	MO Police Traffic Services 17	Federal	201,500	-	201,500	-	201,500
7116	various	MO DWI Grant 16	Federal	125,020	-	125,020	-	125,020

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

Rev No.	Org. No.	Grant Name	Source	2016-17 Anticipated Grant Revenue	2016-17 Transfer In for Police Dept. Cash Match	2016-17 Equals Fund 7100 Appropriations	2016-17 Grant Match Charge Out To General Fund	2016-17 Grant Program Costs
7117	various	MO DWI Grant 17	Federal	173,125	-	173,125	-	173,125
		Totals for Fiscal Year 2016-07		<u>5,997,072</u>	<u>0</u>	<u>5,997,072</u>	<u>238,566</u>	<u>6,235,638</u>
		Adopted for Fiscal Year 2015-016		<u>6,422,829</u>	<u>0</u>	<u>6,422,829</u>	<u>321,723</u>	<u>6,744,552</u>
		Dollar Change		<u>(425,757)</u>	<u>0</u>	<u>(425,757)</u>	<u>(83,157)</u>	<u>(508,914)</u>
		Percent Change		-6.63%	NA	-6.63%	-25.85%	-7.55%

Notes:

1/ The Department's policy is to establish revenue accounts in the Grants Special Revenue Fund 7100 to receive grant revenue and Department required grant matches. A contractual obligation equal to the revenue and Department match is established in Fund 7100 to reimburse the City in arrears for expenditures recorded in Police funds 100 and 239.

**LIABILITY SELF-RETENTION SUBSIDIARY ACCOUNT
FUND 6110**

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

**DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY ACCOUNT
ACTIVITY DESCRIPTION**

The Department uses a Liability Self-Retention Subsidiary Account to retain exposure to potential liability and torts related to vehicular accidents, slip and fall claims, and other liability claims. This program was instituted during fiscal year 1991-92 when bids for this coverage came in at over \$1 million. In response, the City and Department agreed to establish a fund that would allow the Department to decrease its overall costs. Funding is provided mainly by transfers from the General Fund.

Section 105.726, RSMo, including recent revisions, requires the State of Missouri to fund the first \$1.0 million of the Department's annual liability costs, with the Department responsible for 100% of anything over this amount.

General Fund transfers in excess of annual risk management expenses are retained by the Department to offset future costs should claims exceed amounts provided by the General Fund and/or covered by the State of Missouri. In the event all amounts are exhausted, the City acts as a backstop for risk management costs.

DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY 6110 021 1000
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	805	2,000	2,000	2,000	2,000	0	0.00%
6110 Self-Retention Rev	500,000	1,000,000	0	1,000,000	1,000,000	0	0.00%
6111 Self-Retention State Rev	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Total Revenues	1,500,805	2,002,000	1,002,000	2,002,000	2,002,000	0	0.00%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	2,905	6,000	6,000	6,000	6,000	0	0.00%
1407 Auto Liability Claims	579,268	1,000,000	450,941	1,000,000	1,000,000	0	0.00%
1620 Computer Software Maint	19,386	25,000	89,391	25,000	25,000	0	0.00%
1845 Settlement of Claims	5,489,752	1,000,000	960,000	1,000,000	1,000,000	0	0.00%
Total Contractual Services	6,091,311	2,031,000	1,506,332	2,031,000	2,031,000	0	0.00%
Total Expenditures	6,091,311	2,031,000	1,506,332	2,031,000	2,031,000	0	0.00%
Excess (deficit) of revenues over (under) expenditures	(4,590,506)	(29,000)	(504,332)	(29,000)	(29,000)	0	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	(4,590,506)	(29,000)	(504,332)	(29,000)	(29,000)	0	
Beginning Fund Balance	8,115,242	3,063,066	3,460,345	3,020,404	3,020,404	(42,662)	
Designated for Encumbrances	(64,391)	0	64,391	0	0	0	
Restricted to Workers' Comp Escrow	1,620,626	1,620,465	1,620,626	1,620,626	1,620,626	161	
Assigned to Liability Claims Management	1,410,941	0	0	0	0	0	
Unassigned	428,778	1,413,601	1,399,778	1,370,778	1,370,778	(42,823)	
ENDING FUND BALANCE	3,460,345	3,034,066	3,020,404	2,991,404	2,991,404	(42,662)	

CONTRACTUAL SERVICES

1407 Auto Claims: Payments due to at-fault vehicle accidents, including injury claims, property damage, and rental vehicles.

1845 Settlement of Claims: Torts and other payments related to employee conduct, as well as other adjudicated claims.

EXPENDABLE TRUST FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

MAJOR CASE SQUAD FUND 6130

ETAC FUND 6150

**DEPARTMENT OF POLICE
EXPENDABLE TRUST FUNDS
ACTIVITY DESCRIPTION**

An Expendable Trust Fund represents assets that the Department is authorized to spend for purposes set forth in agreements controlling the receipt of such fund. The Department uses the following Expendable Trust Funds:

Activity: Major Case Squad Fund – 6130

This Fund is used to account for amounts provided by various police organizations and individuals. Proceeds are used for an annual gathering of members of the Major Case Squad.

Activity: ETAC Fund – 6150

This Fund is used to account for amounts provided by various police organizations participating in a metropolitan-wide information sharing system known as ETAC (emerging threat analysis capability). Proceeds are used for computer programming, software licensing, computer hardware, training, and other operational needs.

**DEPARTMENT OF POLICE
TOTAL FOR ALL EXPENDABLE TRUST FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	600	406	406	406	(194)	-32.33%
8075 Contrib - Other Govts	210,115	429,500	229,500	429,500	429,500	0	0.00%
Total Revenues	<u>210,115</u>	<u>430,100</u>	<u>229,906</u>	<u>429,906</u>	<u>429,906</u>	<u>(194)</u>	<u>-0.05%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	284	20,000	20,000	20,000	20,000	0	0.00%
1620 Computer Software Maint	197,984	200,000	200,000	200,000	200,000	0	0.00%
1720 Rent of Computer Software	9,500	9,500	9,500	9,500	9,500	0	0.00%
1906 Contract Work	0	40,000	0	40,000	40,000	0	0.00%
Total Contractual Services	<u>207,768</u>	<u>269,500</u>	<u>229,500</u>	<u>269,500</u>	<u>269,500</u>	<u>0</u>	<u>0.00%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.00%
2625 Minor Equip	0	600	406	406	406	(194)	-32.33%
Total Commodities	<u>0</u>	<u>10,600</u>	<u>406</u>	<u>10,406</u>	<u>10,406</u>	<u>(194)</u>	<u>-1.83%</u>
Capital Outlay (E):							
3406 Computer Equipment	2,347	100,000	0	100,000	100,000	0	0.00%
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.00%
Total Capital Outlay	<u>2,347</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>210,115</u>	<u>430,100</u>	<u>229,906</u>	<u>429,906</u>	<u>429,906</u>	<u>(194)</u>	<u>-0.05%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

DEPARTMENT OF POLICE
BUDGET FOR MAJOR CASE SQUAD EXPENDABLE TRUST FUND 6130 021 2620
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	600	406	406	406	(194)	-32.33%
Revenue Type: Other							
Total Revenues	<u>0</u>	<u>600</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>(194)</u>	<u>-32.33%</u>
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	0	600	406	406	406	(194)	-32.33%
Total Commodities	<u>0</u>	<u>600</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>(194)</u>	<u>-32.33%</u>
Total Expenditures	<u>0</u>	<u>600</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>(194)</u>	<u>-32.33%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

DEPARTMENT OF POLICE
BUDGET FOR ETAC EXPENDABLE TRUST FUND 6150 021 1493
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
REVENUES:						
8075 Contrib - Other Govts	210,115	429,500	229,500	429,500	0	0.00%
8431 Grants	0	0	0	0	0	NA
Total Revenues	<u>210,115</u>	<u>429,500</u>	<u>229,500</u>	<u>429,500</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES:						
Contractual Services (B):						
1036 Training	284	20,000	20,000	20,000	0	0.00%
1620 Computer Software Maint	197,984	200,000	200,000	200,000	0	0.00%
1720 Rent of Computer Software	9,500	9,500	9,500	9,500	0	0.00%
1906 Contract Work	0	40,000	0	40,000	0	0.00%
Total Contractual Services	<u>207,768</u>	<u>269,500</u>	<u>229,500</u>	<u>269,500</u>	<u>0</u>	<u>0.00%</u>
Commodities (C):						
2110 Office Supplies	0	10,000	0	10,000	0	0.00%
Total Commodities	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>
Capital Outlay (E):						
3406 Computer Equipment	2,347	100,000	0	100,000	0	0.00%
3505 Computer Software	0	50,000	0	50,000	0	0.00%
Total Capital Outlay	<u>2,347</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>210,115</u>	<u>429,500</u>	<u>229,500</u>	<u>429,500</u>	<u>0</u>	<u>0.00%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	
ENDING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
CONTRACTUAL SERVICES						
1620 Computer Software Maintenance:						
COPLINK		140,000		140,000		
Others		60,000		60,000		
		<u>200,000</u>		<u>200,000</u>		
1720 Computer Software Rent:						
Additional COPLINK modules		9,500		9,500		

INTER – FUND TRANSFERS

**DEPARTMENT OF POLICE
INTER-FUND TRANSFERS
ACTIVITY DESCRIPTION**

Inter-fund transfers are used to provide grant matches, reimburse a fund for services provided to another, or to prevent a fund from having a deficit. The accompanying Summary of Inter-Fund Transfers estimates amounts required, but actual transfers will be made on an “as needed” basis, not to exceed amounts authorized by the Board.

**DEPARTMENT OF POLICE
ALL TREASURER'S ACCOUNT FUNDS
INTER-FUND TRANSFERS**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Appropriated 2016-17
Special Revenue Funds					
Federal Seizure & Forfeiture Fund - 5150					
Transfers out:					
2170 Grants Fund - KCIP	(39,182)	0	0	0	0
2170 Grants Fund - US Port Authority	(69,209)	0	0	0	0
Transfers out	<u>(108,391)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grants Fund - 7100					
Transfers in:					
Federal Seizure & Forfeiture Fund:					
1570 US Port Authority	69,209	0	0	0	0
1571 KCIP grant match	39,182	0	0	0	0
Transfers in	<u>108,391</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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