



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2020-2021

RICHARD C. SMITH
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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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, 2020. The total appropriated budget is \$266,377,193. Last year's budget was \$255,016,884. Accompanying this document are explanative letters from the Chief of Police dated October 9, 2019, and Deputy Chief of the Executive Services Bureau dated April 1, 2020, and details of all budgeted items. The main changes in FY 2020-21 funding are shown in Table 1.

General Fund:	
General Fund salaries and other benefits	\$ 329,001
Increase in police officers	576,848
Increase for additional officers equipment	170,000
Increase for social media analysts	78,922
Overtime and separation pay	189,229
Pensions	3,118,766
Health insurance premium increase	1,673,506
Other General Fund changes	599,114
Downtown Parking Control	48,385
Social Services Coordinator and Social Workers	222,000
Public Safety Sales Tax Fund:	
Decrease in police vehicle funding	(300,000)
Decrease in police vehicle equipment funding	(500,000)
Decrease in repair of operation equipment	(200,000)
Police Drug Enforcement	178,247
Police Grants Fund	2,247,125
Grant/self-funded activities reimbursed to the City by the Department	2,434,706
ETAC Expendable Trust	400,000
All Other Appropriation Changes	85,710
Interfund Transfers	8,750
Increase in appropriations	<u>\$11,360,309</u>

III. GENERAL FUND STAFFING

The amount of appropriations provided for General Fund operations includes the addition of 5 police officers at the beginning of the fiscal year and 5 police officers mid-year. In addition, 2 civilian Social Media Analysts were funded.

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 86.5% or \$230,507,899, an increase of \$7,311,486. The following highlight FY 2020-21 personnel matters and Table 1 above provides cost information.

- Pay step increases will be earned on the members' anniversary date. Sworn and non-sworn members at top step may receive an adjustment at mid-year.
- Health insurance premiums increased by 3.81%.

NON-PERSONNEL

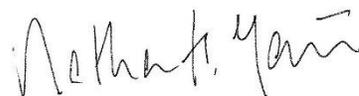
Non-personnel items represent \$35,869,294 or 13.5% of funding for FY 2020-21, compared to \$31,820,471 for FY 2019-20. To simplify the presentation, non-personnel items have been grouped into the following categories:

Public Safety Sales Tax Fund – The ¼ cent sales tax for public safety capital improvements decreased to \$2,200,000, which represents 0.8% of all Department appropriations. These appropriations will be used to purchase police vehicles, repair building, plant and operating equipment, make helicopter repairs, and match Police Foundation funding.

Paid to City – The Department self-funds grants and other activities totaling \$11,568,196 or 4.4% 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 \$22,101,098 or 8.3% of total appropriations support the day-to-day operations of the Department. Originally funded as contractors, the Department will employ a social services coordinator and six social workers. Additional items included in other activities are risk management, utilities, telephones, network connectivity, vehicle and helicopter operations, and rental costs related to equipment and the covert location.

The summaries along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2020-21.



Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Richard C. Smith
Chief of Police

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April 1, 2020

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

FROM: Deputy Chief Karen True, Commander, Executive Services Bureau

SUBJECT: Current Status of FY 2020-21 Budget

The Board of Police Commissioners will formally adopted the FY 2020-21 budget at the April 14, 2020 meeting. The attached Schedules help summarize the current status of the FY 2020-21 budget and what has changed since it was presented to you last fall.

Schedules 1–3 accompanying this memorandum are similar to schedules previously provided to the Board. A column titled “Appropriated 2020-21” has been added to reflect the amounts 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 **\$266,377,193** for FY 2020-21 compared to \$255,016,884 for FY 2019-20, an overall increase of \$11,360,309. The Requested budget anticipated appropriations would increase \$15,055,725, but the Appropriated budget is \$3,695,416 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues

-\$3,704,166

Police Self-Funded Activities:

No Change

-

Total revenue changes

-3,704,166

APPROPRIATIONS**City Funding:**

Salaries	\$-3,276,166
Retired LE Health Supplement	105,000
New Officer Police Equipment	170,000
Contract Work (TIPS)	-50,000
Crime Lab Efficiency Cuts	-75,000
PSST Motor Vehicles	-300,000
PSST Police Vehicle Cameras	-500,000
Health Levy Pass Thru Salaries	<u>222,000</u>
Total appropriation changes	-3,704,166

Police Self-Funded Activities:

Interfund Transfers Out	<u>8,750</u>
Total appropriation changes	<u>-3,695,416</u>

Revenue minus appropriation changes	<u>\$ -8,750</u>
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SCHEDULE 2

Schedule 2 attached hereto focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$249,144,428 to the Board compared to \$240,713,285 for FY 2019-20, an increase of \$8,431,143. However, the Requested budget anticipated an increase of \$12,135,309, which means the appropriated amount is \$3,704,166 less than what the Department requested. (Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues.) The requested budget was reduced \$1.1 million, moving the requested 2.5% COLA for those at top step to mid-year. An additional \$2.875 million was assessed in program efficiencies. This is in addition to the \$4.4 million in salary savings and \$750,000 in funding gaps that the Department had already assessed itself and included in the requested budget. This makes the ability to fund pay increases questionable. The Department requested thirty (30) additional officers in a decision package which was outside of the budget request. This decision package was partially funded; salary has been increased to fund five (5) additional officers at the beginning of the fiscal year, and an additional five (5) mid-year. Funding for equipment totaling \$170,000 has been provided to help equip these officers. A decision package for four (4) Social Media Analysts was partially funded; salary has been increased to fund two (2) at mid-year. Retired LE Health Supplement funding was increased. Amount requested to fund TIPS was decreased to \$117,000 from \$167,000. An additional \$300,000, received in FY 2019-20 for the purchase of vehicles, and \$500,000 restored in FY 2019-20 to equip vehicles were requested, both were not funded. A decision package to hire social workers was funded but the FTE's were not included in the budget. 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	Health Levy Fund 233	Police Drug Enforcement Fund 234	Police Grants Fund 239	All City Funds Total
APPROPRIATIONS							
Top step COLA mid-year	\$ -1,131,936	--	\$ --	\$ --	\$ --	\$ --	\$ -1,131,936
Assessed Efficiencies	-2,875,000						-2,875,000
Salaries	655,770						655,770
Retired LE Health Suppl	105,000	--	--	--	--	--	105,000
New Officer Equipment	170,000	--	--	--	--	--	170,000
Contract Work (TIPS)	-50,000	--	--	--	--	--	-50,000
Motor Vehicles	--	--	-300,000	--	--	--	-300,000
Police Video Cameras	--	--	-500,000	--	--	--	-500,000
Pass Thru Salaries	--	--	--	222,000	--	--	222,000
Appropriation changes	-3,126,166	--	-800,000	222,000	--	--	-3,704,166
Requested Appropriations	235,652,570	518,590	3,000,000	160,000	2,915,994	10,601,440	252,848,594
FY21 Appropriations from City	232,526,404	518,590	2,200,000	382,000	2,915,994	10,601,440	249,144,428
FY20 Appropriations from City	225,791,018	470,205	3,200,000	160,000	2,737,747	8,354,315	240,713,285
FY21 Change to FY20	\$ 6,735,386	\$ 48,385	\$ -1,000,000	\$ 222,000	\$ 178,247	\$ 2,247,125	\$ 8,431,143

SCHEDULE 3

Schedule 3 attached hereto reflects FY 2020-21 Treasurer's Account revenues of \$16,428,363 as well as appropriations of \$17,232,765, 67% of which is remitted to the City. Appropriations were adjusted in the amount of \$8,750 to account for an interfund grant match. 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						
FY21 Revenues	\$3,935,696	\$9,145,744	\$510,000	\$2,007,200	\$829,723	\$16,428,363
FY20 Revenues	\$3,651,354	\$6,855,820	\$500,000	\$2,006,000	\$429,723	\$13,442,897
FY21 Change to FY20	\$ 284,342	\$2,289,924	\$ 10,000	\$ 1,200	\$400,000	\$ 2,985,466
APPROPRIATIONS						
FY21 Appropriations	\$4,266,392	\$9,154,494	\$975,656	\$2,006,500	\$829,723	\$17,232,765
FY20 Appropriations	\$4,106,189	\$6,855,820	\$905,367	\$2,006,500	\$429,723	\$14,303,599
FY21 Change to FY20	\$ 160,203	\$2,298,674	\$ 70,289	\$ --	\$400,000	\$ 2,929,166

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department, and these appropriations increase by \$6.7 million compared to the FY 2019-20 Adopted budget. Due to the additional \$2.875 million that was assessed in program efficiencies, it is questionable if the Department will have the ability to fund both step and top step COLA increases without taking steps operationally to manage hiring in a way that will provide funding. The Department will provide step increases to those not at top and projections will be used to assess the ability to provide a COLA to top step at mid-year.

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 14, 2019 Board meeting. The FY 2020-21 Appropriated budget from all sources will be **\$266,377,193** as shown on Schedule 1 attached hereto.



Deputy Chief Karen True
Commander
Executive Services Bureau

Police

KC/MO

Richard C. Smith
Chief of Police

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October 9, 2019

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

SUBJECT: Requested Budget for Fiscal Year 2020-21

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, 2020. 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

The City is experiencing an increasing number of violent crimes. Additional support is needed to tackle this epidemic and implement new strategies to be effective. It is important to sustain programs that have been implemented through other funding sources and proved successful. This includes hiring six (6) social workers and a social worker coordinator to sustain the social worker program. In addition, it is important to retain three (3) Forensic Specialists in the Firearms & Toolmark Section paid through a grant ending in FY21.

Overall, the Department's budget has increased by 5.9%.

Pensions and health insurance represent 26.1% of the budget.

II. GENERAL FUND

The General Fund requested budget for FY 2020-21 is \$235,652,570 as detailed in Schedule 8. This is an increase of \$9,861,552 from last year.

- **Salary** raises will be awarded at a rate of 2.5% for top step sworn Law Enforcement and Civilian members, at the beginning of the fiscal year. Those not at top step will advance one (1) pay step on their anniversary date. Pay will be adjusted for \$15.00 living wage. The cost for these raises plus associated changes to overtime and salary savings is \$6,998,131. This amount includes \$3,052,563 representing the additional cost related to raises for FY 2019-20.

- **Health Insurance** premiums are estimated to increase 5.0% or \$1,673,506.
- **Pensions** ARC (annual required contributions) increased \$3,013,766.
- **Non-Personnel** related items increase by 4.4%. This includes an increase of \$100,000 in minor equipment for the replacement of expiring police protective equipment. There has also been a funding gap for non-injury medical expenses and professional services for pre-employment and fit for duty examinations, physicals and evaluations. This budget eliminates the funding gap and provides funding to support the psychological wellness of members through annual wellness checks to members exposed to extraordinary trauma. Contractual services are also being increased to retain a contractor previously retained with other City funding.

III. DECISION PACKAGE

I am including seven (7) Decision Packages for this year's budget. Additional officers and civilians are needed to provide better service to our community as well as continue and implement new programs. Additionally, if we prepare for portable radio system end of life, we can spread the cost of replacement over the next three years.

- **Social Workers** – The Department's social services program has been extremely successful. Social workers at each patrol station and a social worker coordinator provides assistance to the community by providing resources to individuals and families who do not know where to turn for assistance. Hiring six (6) social workers and a social worker coordinator will sustain the program. An increase in the General Fund requested budget by \$381,811 would be needed to fund the additional positions.
- **Forensic Specialists** – The National Crime Gun Intelligence Center Initiative grant is anticipated to end September 30, 2020. This grant funds three (3) Forensic Specialists who conduct examinations, test firing and identification of firearms, as well as the examination and analysis of ammunition components and the other various types of firearms related evidence pertaining to violent criminal investigations. They enter ammunition components into the National Integrated Ballistics Information Network (NIBIN) providing actionable leads to link and solve cases. Without these Forensic Specialists, a bottleneck of casework would form at the Crime Laboratory. Analysis of gun evidence would not be able to be expedited, hindering timely investigation and prosecution of those committing gun crimes. An increase in the General Fund of \$99,424 would be necessary to fund these three (3) positions from the time the grant ends through the remainder of FY21.
- **Additional Officers** – This decision package would provide funding to deploy thirty (30) additional officers. Funding is being requested based on these positions increasing the May 2020 academy class. An increase in the General Fund requested budget by \$1,424,160 would be needed to fund the additional thirty (30) positions.

- **Portable Radio System** – The portable radios are at end of life and the vendor will no longer provide parts or software support after calendar year 2022. This system is utilized by other City public safety departments that will also need to be upgraded. The Department currently deploys 1,872 portable radios. It is estimated that the Police Department portion of this system will cost \$9,900,000. This replacement could be done in phases over the next three (3) fiscal years.
- **Social Media Analysts**– The addition of four (4) civilian Social Media Analysts will provide the Department with an additional tool to enhance public safety. These positions will be responsible for searching and analyzing open-source information via Social Media and third party platforms to evaluate tactical, operational, and strategic threats. They will develop assessments that integrate disparate and seemingly innocuous data/information. An increase in the General Fund requested budget by \$242,836 would be necessary.
- **Additional Parking Control Officers (PCOs)** – Additional PCOs are necessary to enforce parking ordinances in the downtown corridor. Hiring four (4) civilians, equipping them and providing vehicles would require an increase in the Parking Garage Fund of \$285,000.
- **Additional Dispatchers** – Additional civilian dispatchers are necessary to handle 911 call volume and provide current staff relief. An additional nine (9) dispatchers were added in FY19. Based on APCO (Association of Public Safety Communication Officials) recommendation regarding calls per dispatcher and the previous Matrix Consulting staffing study, an additional twelve (12) dispatchers are still necessary in order to make the City comparable with other cities. An increase in the General Fund requested budget by \$488,610 would be needed to fund these additional positions.

IV. OTHER KEY ISSUES

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

- **Detention Facility Staffing** – In June of 2019, City arrestees were no longer being housed at the Jackson County Jail, causing an increase in the number of arrestees being detained at patrol divisions. The Department currently has thirty-five (35) civilian detention facility officers. As the Department plans for future detention needs, it may become necessary to detain arrestees at an additional patrol division. An increase of twelve (12) civilian detention officers would be necessary at an estimated cost of \$514,932. If it becomes necessary to staff a centralized detention facility, an increase of twenty-one (21) civilian detention officers would be necessary at an estimated cost of \$901,131.
- **Vehicles** – A five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) is optimal. Due to funding, the Department has been unable to adhere to the plan. Based on vehicle age, 184 vehicles plus 13 motorcycles need replaced in FY21 at an

estimated cost of \$5,574,450. When the mileage of vehicles is factored in, replacement becomes an even larger issue. Our fleet currently has 204 vehicles in excess of 150,000 miles, all deemed in need of immediate replacement. These vehicles plus 22 motorcycles over 50,000 miles have an estimated replacement cost of \$6,581,800. Currently, 203 vehicles are between 100,000 and 150,000 miles and 12 motorcycles are between 30,000 and 50,000 miles and need to be replaced as per the replacement plan. Their replacement cost is estimated at \$6,614,100. It is estimated that the total cost to replace all vehicles based on mileage over 100,000 is \$13,195,900. These calculations do not factor in the 21 vehicles on average that are totaled annually in vehicular incidents not meeting the age or mileage parameters listed above. Vehicles are increasingly becoming more prone to downtime and cost more to repair and maintain. In addition, these figures do not include the cost associated with equipping the vehicles or vehicles requested from specialized units.

- **Mobile Command Radios** – It is anticipated that we will receive notification soon from the vendor that the current mobile command radios are at end of life. At that point there will be five years remaining for support from the vendor. To replace the 700 Police Department radios would be a cost of \$3,160,220. This type of radio is utilized by other City public safety departments which will also need to be upgraded.
- **Body Worn Cameras** – The Department's In-Car Camera and Mobile Data System provide the infrastructure necessary to support body worn cameras, including server storage. The purchase of cameras and licensing/maintenance support is estimated at \$1,085,500 and would have annual licensing/maintenance support costs.

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 \$17,196,024 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Public Safety Sales Tax (PSST) Fund supports fleet, helicopter, and building operations which used to be funded in the General Fund. The Department is requesting funding for vehicles remain unchanged from FY20. As stated above, replacement of older, high mileage vehicles is an issue. Funding for vehicles was increased in FY20 by \$300,000 to account for an increase in vehicle cost since the renewal of the public safety sales tax. The anticipated Police Foundation match of \$500,000 was included as part of the appropriated budget in FY20 and has been included in the requested budget for FY21.

- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax supports DARE and drug enforcement efforts.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Some grant funding is ending for vital civilian positions. Numerous smaller grants are anticipated, and fluctuating funding from renewing grants this budget cycle has resulted in an increase to appropriations of \$2,247,125. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total \$17,224,015 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. The anticipated Police Foundation donation of \$500,000 has been included in the requested budget for FY21.

Total Funding

The General Fund plus all other funding **totals \$270,072,609 for FY 2020-21** as shown on Schedule 1. This compares to \$255,016,884 for FY 2019-20, an overall increase of \$15,055,725 or 5.9%.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full-time Department positions. Changes in grants awarded have caused a net increase of four civilian positions and net decrease of two law enforcement positions. There are 1,403 law enforcement and 605 civilian positions in the base budget compared to 1,405 and 601, respectively, in FY 2019-20.

VII. FINAL THOUGHTS

The funding requested will hold the Department at the levels outlined above. Turnover will be forecasted in order to plan entrant officer classes accordingly so that there is a minimal delay in law enforcement being at full strength. As stated above, the Department continues to need additional law enforcement and civilian staff. Through the decision packages, the Department will continue necessary programs as well as implement new ones. The Department will continue to look for new, innovative ways to fight violent crime and make a positive impact in our community.

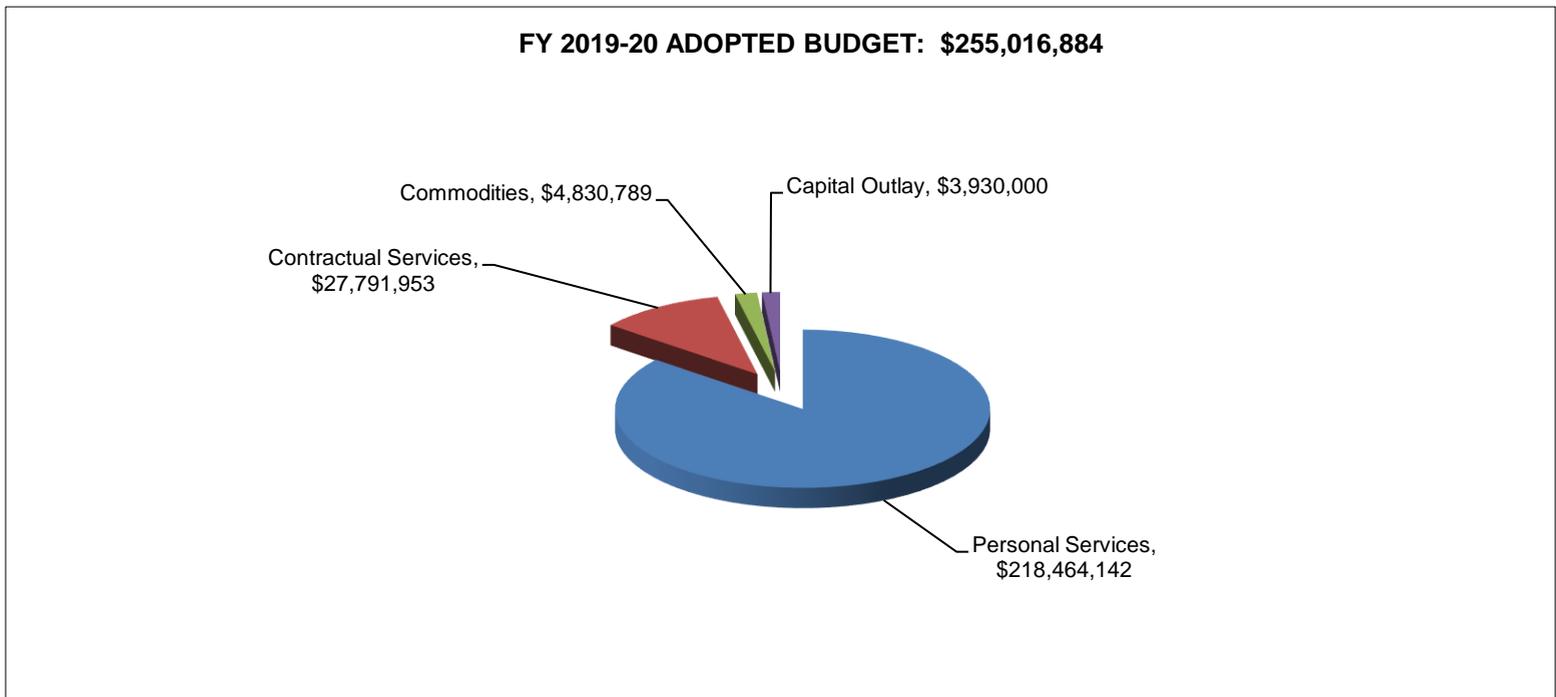
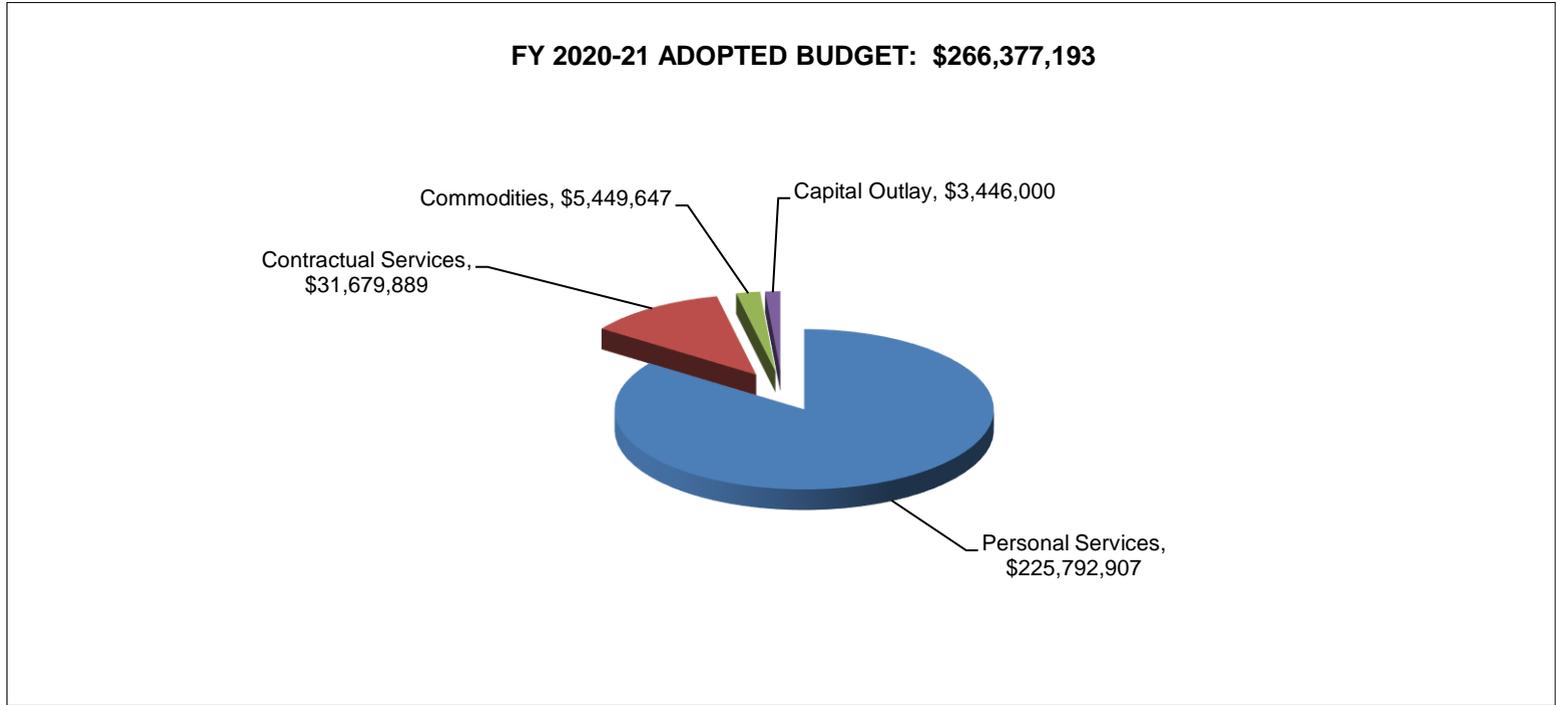
Kansas City Police Department
Requested Budget for Fiscal Year 2020-21
Page 6 of 6

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 2020-21 is \$270,072,609 of which \$235,652,570 is for the General Fund, \$17,196,024 from other City funds, and \$17,224,015 from Treasurer's Accounts.



Richard C. Smith
Chief of Police

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 1
ALL FUNDS
2-YEAR COMPARISON BY APPROPRIATION UNIT**



Appropriation Unit	Adopted 2019-20	Appropriated 2020-21	Increase (Decrease)	Percent Change
Personal Services	\$218,464,142	\$225,792,907	\$7,328,765	3.4%
Contractual Services	\$27,791,953	\$31,679,889	\$3,887,936	14.0%
Commodities	\$4,830,789	\$5,449,647	\$618,858	12.8%
Capital Outlay	\$3,930,000	\$3,446,000	(\$484,000)	-12.3%
Total, Excluding Transfers	\$255,016,884	\$266,368,443	\$11,351,559	4.5%
Interfund Transfers Out	\$0	\$8,750	\$8,750	NA
Grand Total	\$255,016,884	\$266,377,193	\$11,360,309	4.5%

Appropriation Source	Adopted 2019-20	Appropriated 2020-21	Increase (Decrease)	Percent Change
City Appropriations	240,713,285	249,144,428	\$8,431,143	3.5%
Treasurer's Account Appropriations	14,303,599	17,224,015	\$2,920,416	20.4%
Total, Excluding Transfers	\$255,016,884	\$266,368,443	\$11,351,559	4.5%
Interfund Transfers Out	\$0	\$8,750	\$8,750	NA
Grand Total	\$255,016,884	\$266,377,193	\$11,360,309	4.5%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,393	1,405	1,404	1,403	1,413	8	0.6%	10
Civilian Employees	597	601	605	605	607	6	1.0%	2
Total FTE	1,990	2,006	2,009	2,008	2,020	14	0.7%	12
REVENUES:								
9999 City of Kansas City, MO	227,091,858	229,003,913	235,463,802	238,177,466	234,473,300	5,469,387	2.4%	(3,704,166)
9994 Intergovernmental	10,329,742	11,709,372	13,294,379	14,671,128	14,671,128	2,961,756	25.3%	0
---- Treasurer's Account	16,627,991	13,442,897	14,907,007	16,428,363	16,428,363	2,985,466	22.2%	0
Total Revenue	254,049,591	254,156,182	263,665,188	269,276,957	265,572,791	11,416,609	4.5%	(3,704,166)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	127,459,705	135,122,507	126,987,510	139,973,752	139,973,752	4,851,245	3.6%	0
0112 Shift Pay	911,781	944,640	897,887	917,280	917,280	(27,360)	-2.9%	0
0115 Salary Adjustment	0	300,000	0	0	655,770	355,770	NA	655,770
0170 Separation Policy	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000	0	0.0%	0
0220 Overtime	9,765,324	8,398,729	11,047,363	9,348,926	9,348,926	950,197	11.3%	0
0310 L.E.Pension	29,107,055	30,157,170	30,115,957	32,797,288	32,797,288	2,640,118	8.8%	0
0314 Retired LE Health Supplement	3,190,200	3,213,000	3,250,800	3,255,000	3,360,000	147,000	4.6%	105,000
0315 Civilian Pension	4,759,624	4,849,708	4,862,345	5,358,552	5,358,552	508,844	10.5%	0
0335 F.I.C.A.	3,997,911	4,227,359	4,096,817	4,280,402	4,280,402	53,043	1.3%	0
0345 Education Incentive	848,652	868,800	830,533	849,600	849,600	(19,200)	-2.2%	0
0346 Other Incentive Pay	116,242	116,400	117,368	119,400	119,400	3,000	2.6%	0
0420 Holiday Pay	3,383,820	3,713,607	3,433,978	3,702,033	3,702,033	(11,574)	-0.3%	0
0430 Court Pay	149,528	181,599	138,947	185,232	185,232	3,633	2.0%	0
0505 Unfunded Personal Services	0	0	0	0	(2,800,000)	(2,800,000)	NA	(2,800,000)
0510 Salary Savings Assessment	0	(4,406,000)	0	(4,431,000)	(5,562,936)	(1,156,936)	26.3%	(1,131,936)
0520 Clothing Allowance	783,609	800,400	786,170	804,000	804,000	3,600	0.4%	0
0530 Health Insurance	24,871,042	27,304,292	27,780,165	29,144,982	29,144,982	1,840,690	6.7%	0
0535 Health Insur Prem Increase	557	785	0	0	0	(785)	NA	0
0998 Charge In	219,241	225,482	261,626	321,530	321,530	96,048	42.6%	0
0999 Charge Out	(346,671)	(354,336)	(390,257)	(462,904)	(462,904)	(108,568)	30.6%	0
Total Personal Services	212,507,650	218,464,142	217,717,209	228,964,073	225,792,907	7,328,765	3.4%	(3,171,166)
Percent of Total	84.1%	85.7%	82.4%	84.8%	84.8%			
Contractual Services (B):								
1006 Audit Expense	71,150	88,790	72,010	73,450	73,450	(15,340)	-17.3%	0
1007 Bank Fees	38,233	42,900	40,941	45,300	45,300	2,400	5.6%	0
1012 Consulting	345,058	525,085	516,644	507,000	507,000	(18,085)	-3.4%	0
1014 Court Cost/Legal Service	57,475	88,342	150,000	88,342	88,342	0	0.0%	0
1022 Laboratory Services	4,488	3,700	3,000	3,700	3,700	0	0.0%	0
1024 Legal Fee	1,875,702	550,000	500,000	550,000	550,000	0	0.0%	0
1026 Medical/Non Injury	89,466	45,000	120,000	175,000	175,000	130,000	288.9%	0
1027 Employee Drug Testing	11,207	0	0	0	0	0	NA	0
1030 Professional Services	293,861	145,000	269,821	245,000	245,000	100,000	69.0%	0
1031 Background Check	181,537	176,500	201,029	206,500	206,500	30,000	17.0%	0
1034 Tow-in Expense	63,593	60,000	65,000	65,000	65,000	5,000	8.3%	0
1036 Training, Certifications	223,274	304,134	220,169	304,134	304,134	0	0.0%	0
1038 Veterinary Expense	25,327	26,997	23,500	25,000	25,000	(1,997)	-7.4%	0
1040 Medical/Duty Related	0	6,555	0	0	0	(6,555)	-100.0%	0
1205 Advertising Expenses	5,085	10,000	5,000	10,000	10,000	0	0.0%	0
1207 RFP & Bid Ads	1,695	2,000	1,500	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	181,246	172,664	257,418	172,664	172,664	0	0.0%	0
1235 Local Meeting Expense	6,485	11,824	12,000	11,824	11,824	0	0.0%	0
1240 Postage	42,327	52,700	51,168	52,700	52,700	0	0.0%	0
1255 Travel and Education	342,614	643,702	491,295	585,835	585,835	(57,867)	-9.0%	0
1295 Computer Network Fees	45,682	40,000	104,003	145,660	145,660	105,660	264.2%	0
1325 Printing	24,878	27,552	20,848	28,552	28,552	1,000	3.6%	0
1407 Automotive Claims	219,373	950,000	507,274	950,000	950,000	0	0.0%	0
1415 Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000	38,000	1.2%	0
1420 Realty Insurance - City	97,944	97,944	97,944	97,944	97,944	0	0.0%	0
1428 Benefit Subsidy	127,939	133,920	132,192	135,648	135,648	1,728	1.3%	0
1429 Disability	45,314	53,870	50,510	54,382	54,382	512	1.0%	0
1430 Life Insurance	188,841	203,075	202,905	206,993	206,993	3,918	1.9%	0

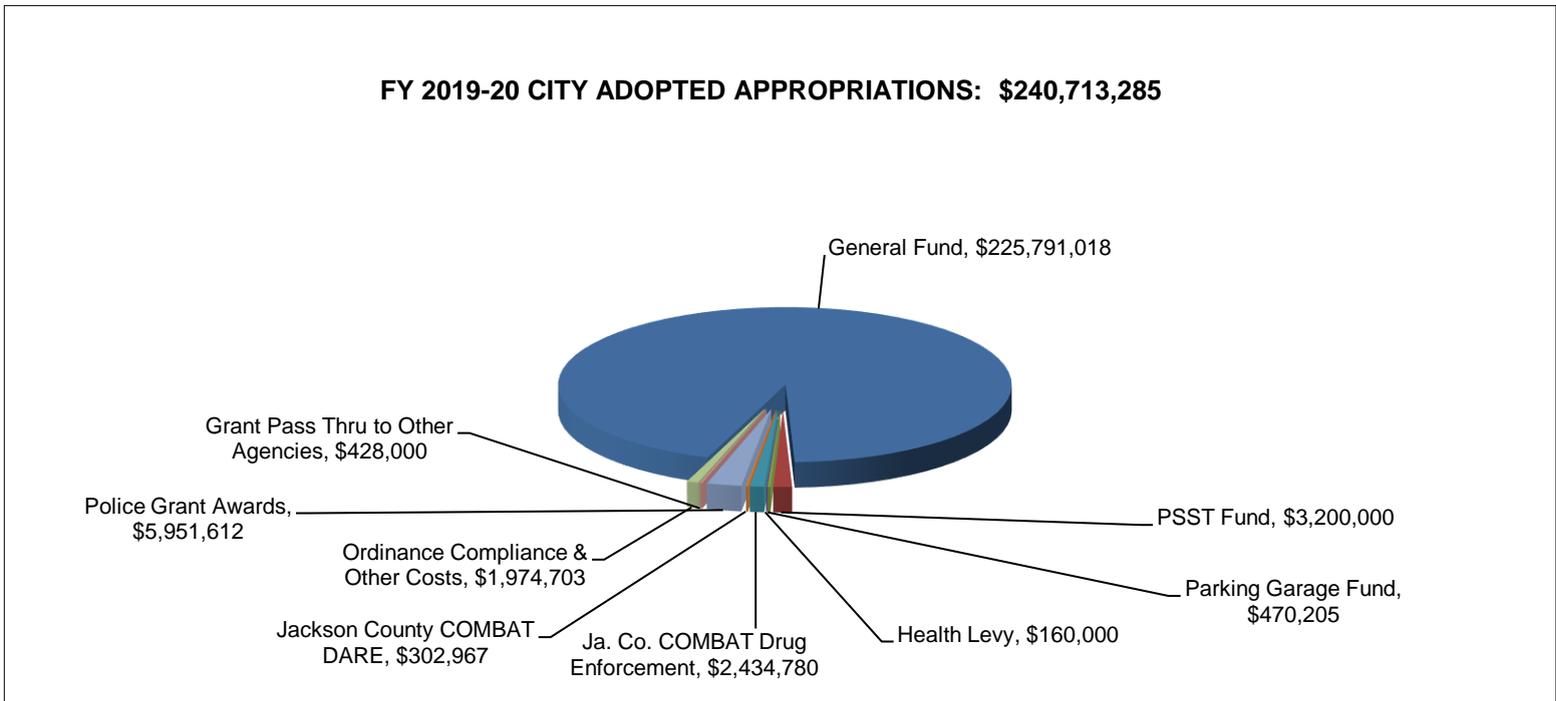
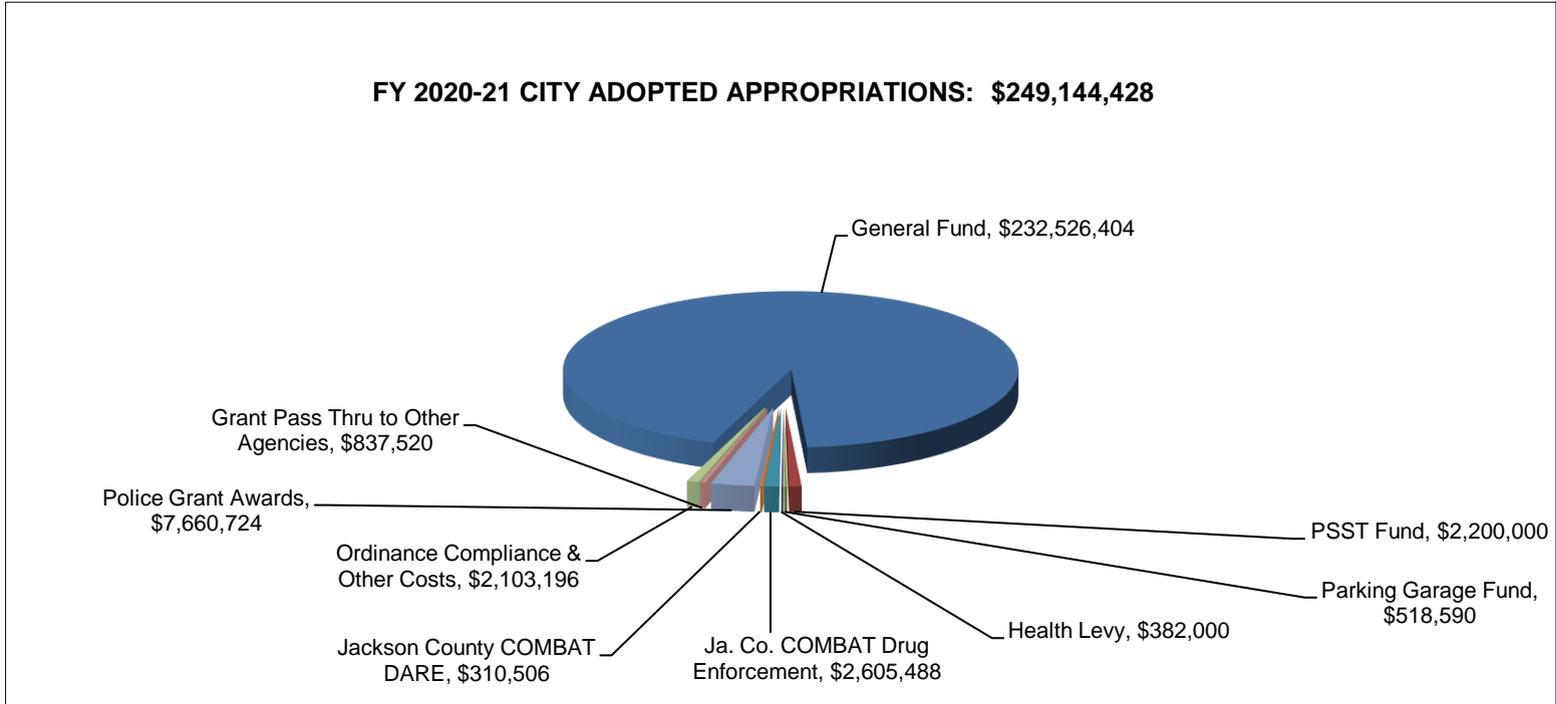
**DEPARTMENT OF POLICE
SCHEDULE 1
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	750,088	878,128	878,188	878,128	878,128	0	0.0%	0
1450 Unemployment Compens.	19,259	31,570	23,060	28,000	28,000	(3,570)	-11.3%	0
1505 Electricity	774,020	859,000	894,600	859,000	859,000	0	0.0%	0
1510 Gas for Heating	56,271	51,000	55,000	51,000	51,000	0	0.0%	0
1515 Sewer Services	1,124	1,627	1,300	1,627	1,627	0	0.0%	0
1535 Telephone Expense	545,975	552,541	489,237	589,766	589,766	37,225	6.7%	0
1536 Network Connectivity	478,447	421,749	520,639	485,916	485,916	64,167	15.2%	0
1540 Water	59,420	60,000	61,000	60,000	60,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	276,540	449,000	532,748	449,000	449,000	0	0.0%	0
1604 Repair of Buildings	14,710	50,000	10,660	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,104	3,000	3,000	3,000	(104)	-3.4%	0
1610 Pest Extermination	7,709	8,576	9,372	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	50,897	55,000	50,001	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	65,069	61,500	61,881	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	329,186	369,500	470,831	782,000	782,000	412,500	111.6%	0
1622 Repair of Office Equipment	6,396	20,840	11,939	20,840	20,840	0	0.0%	0
1624 Refuse	0	2,278	2,000	2,278	2,278	0	0.0%	0
1628 Repair of Plant Equipment	19,830	100,000	24,678	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,885,499	1,979,695	1,930,093	1,806,473	1,806,473	(173,222)	-8.7%	0
1637 Car Washes	62,178	70,000	60,000	65,000	65,000	(5,000)	-7.1%	0
1646 Locksmith & Keys	14,530	10,000	15,000	10,000	10,000	0	0.0%	0
1698 Repair & Mtn Services	40,136	11,000	23,454	77,250	77,250	66,250	602.3%	0
1705 Auto Rental	227,932	209,000	139,006	294,240	294,240	85,240	40.8%	0
1710 Rent of Buildings/ Office	441,583	498,000	496,569	508,000	508,000	10,000	2.0%	0
1720 Rent Comp. Software	0	9,500	0	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	382,368	380,702	392,000	395,702	395,702	15,000	3.9%	0
1808 Honorariums	23,398	32,000	32,369	32,000	32,000	0	0.0%	0
1810 Investigations Expense	249,070	406,000	364,100	426,000	426,000	20,000	4.9%	0
1812 Stipend	15,596	60,000	48,328	60,000	60,000	0	0.0%	0
1845 Settlement of Claims	5,858,315	1,500,000	1,914,291	1,500,000	1,500,000	0	0.0%	0
1858 Wellness	93,011	100,000	100,000	100,000	100,000	0	0.0%	0
1902 Alarms and Time Clocks	4,272	10,700	3,136	5,700	5,700	(5,000)	-46.7%	0
1904 Shortages	50	0	0	0	0	0	NA	0
1906 Contract Work	1,025,101	1,006,286	977,303	1,111,336	1,061,336	55,050	5.5%	(50,000)
1908 Pass Thru Salaries	146,356	160,000	163,644	160,000	382,000	222,000	138.8%	222,000
1912 Dues/Memberships	63,724	64,800	56,695	64,600	64,600	(200)	-0.3%	0
1916 Employee Bonds/Notary Fee	2,351	2,113	2,113	2,113	2,113	0	0.0%	0
1926 Legislation Expense	6,313	9,000	8,704	9,000	9,000	0	0.0%	0
1948 Document Shredding	11,520	12,000	12,000	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	527,136	428,000	556,904	749,320	749,320	321,320	75.1%	0
1972 Grant Pass Thru Benefits	30,005	0	8,666	34,200	34,200	34,200	NA	0
1973 Grant Pass Thru OT	61,170	0	13,823	22,000	22,000	22,000	NA	0
1974 Grant Pass Thru Services	59,771	0	44,511	32,000	32,000	32,000	NA	0
1994 Efficiency Cuts	0	0	0	0	(75,000)	(75,000)	NA	(75,000)
1996 Contract Obligation - KC	7,838,547	9,133,490	10,153,197	11,568,196	11,568,196	2,434,706	26.7%	0
Total Contractual Services	30,429,761	27,791,953	29,032,211	31,582,889	31,679,889	3,887,936	14.0%	97,000
Percent of Total	12.0%	10.9%	11.0%	11.7%	11.9%			
Commodities (C):								
2110 Office Supplies	180,776	196,200	211,101	198,700	198,700	2,500	1.3%	0
2115 Subscriptions	32,095	34,500	35,857	34,500	34,500	0	0.0%	0
2205 Feed/Animals	28,909	28,600	29,821	30,597	30,597	1,997	7.0%	0
2210 Food	59,907	72,000	63,766	70,500	70,500	(1,500)	-2.1%	0
2308 Sanitation	5,096	12,700	10,196	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	11,836	23,100	28,313	28,100	28,100	5,000	21.6%	0
2328 Materials/Buildings Maint	186,756	200,000	218,091	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	6,662	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	45,491	74,405	71,283	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil Lubricants	200,711	333,061	240,640	394,365	394,365	61,304	18.4%	0
2410 Lab/Medical Supplies	310,452	235,400	312,246	351,600	351,600	116,200	49.4%	0
2505 Chemicals	22,535	100,000	33,644	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	404,444	400,000	417,563	400,000	400,000	0	0.0%	0
2625 Minor Equipment	1,698,365	1,278,496	3,013,234	1,727,759	1,727,759	449,263	35.1%	0
2630 Parts - Vehicles/Helicopters	1,069,170	1,473,184	1,440,253	1,456,703	1,456,703	(16,481)	-1.1%	0
2725 Training Materials	0	0	0	17,000	17,000	17,000	NA	0
2730 Video Equipment	80,834	76,420	97,040	60,000	60,000	(16,420)	-21.5%	0
2735 Wearing Apparel	375,946	339,000	462,226	339,000	339,000	0	0.0%	0
2998 Charge In	60,463	2,000	31,329	100,000	100,000	98,000	NA	0
2999 Charge Out	(151,114)	(59,077)	(88,407)	(157,082)	(157,082)	(98,005)	165.9%	0
Total Commodities	4,629,334	4,830,789	6,638,996	5,449,647	5,449,647	618,858	12.8%	0
Percent of Total	1.8%	1.9%	2.5%	2.0%	2.0%			

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	316,651	500,000	420,425	226,000	226,000	(274,000)	-54.8%	0
3420 Motor Vehicles	1,357,051	1,650,000	1,588,522	1,460,000	1,160,000	(490,000)	-29.7%	(300,000)
3422 Office Equipment	44,495	0	242	0	0	0	NA	0
3425 Police Video Cameras	80,601	500,000	398,702	500,000	0	(500,000)	-100.0%	(500,000)
3442 Police Equipment	3,339,395	1,230,000	8,034,522	1,840,000	2,010,000	780,000	63.4%	170,000
3495 Equipment	40,982	0	0	0	0	0	NA	0
3505 Computer Software	44,933	50,000	375,663	50,000	50,000	0	0.0%	0
Total Capital Outlay	<u>5,225,777</u>	<u>3,930,000</u>	<u>10,818,076</u>	<u>4,076,000</u>	<u>3,446,000</u>	<u>(484,000)</u>	-12.3%	<u>(630,000)</u>
Percent of Total	2.1%	1.5%	4.1%	1.5%	1.3%			
Total, Excluding Transfers	<u>252,792,522</u>	<u>255,016,884</u>	<u>264,206,492</u>	<u>270,072,609</u>	<u>266,368,443</u>	<u>11,351,559</u>	4.5%	<u>(3,704,166)</u>
Excess (deficit) of revenues over (under) expenditures	1,257,069	(860,702)	(541,304)	(795,652)	(795,652)	65,050		0
Interfund Transfers:								
In	36,725	0	10,000	8,750	8,750	8,750		0
Out	<u>(36,725)</u>	<u>0</u>	<u>(10,000)</u>	<u>(8,750)</u>	<u>(8,750)</u>	<u>(8,750)</u>		<u>0</u>
SURPLUS (DEFICIT)	<u>1,257,069</u>	<u>(860,702)</u>	<u>(541,304)</u>	<u>(795,652)</u>	<u>(795,652)</u>	<u>65,050</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	127,459,705	131,534,746	126,987,510	136,359,453	133,627,517	2,092,771	1.6%	(2,731,936)
Pensions, net	37,010,316	38,219,878	38,047,395	41,181,175	41,286,175	3,066,297	8.0%	105,000
Health Insurance, net	24,871,599	27,305,077	27,780,165	29,144,982	29,144,982	1,839,905	6.7%	0
All Other Personal Services	23,166,030	21,404,441	24,902,139	22,278,463	21,734,233	329,792	1.5%	(544,230)
Training	223,274	304,134	220,169	304,134	304,134	0	0.0%	0
Travel and Education	342,614	643,702	491,295	585,835	585,835	(57,867)	-9.0%	0
Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000	38,000	1.2%	0
Benefit Subsidy	127,939	133,920	132,192	135,648	135,648	1,728	1.3%	0
Disability	45,314	53,870	50,510	54,382	54,382	512	1.0%	0
Life Insurance	188,841	203,075	202,905	206,993	206,993	3,918	1.9%	0
Unemployment Compensation	19,259	31,570	23,060	28,000	28,000	(3,570)	-11.3%	0
Wellness/Vaccination	93,011	100,000	100,000	100,000	100,000	0	0.0%	0
Total Personnel Costs	<u>216,842,996</u>	<u>223,196,413</u>	<u>222,237,340</u>	<u>233,679,065</u>	<u>230,507,899</u>	<u>7,311,486</u>	3.3%	<u>(3,171,166)</u>
Percent of Total	85.8%	87.5%	84.1%	86.5%	86.5%			
NON-PERSONNEL & TRANSFERS	<u>35,986,251</u>	<u>31,820,471</u>	<u>41,979,152</u>	<u>36,402,294</u>	<u>35,869,294</u>	<u>4,048,823</u>	12.7%	<u>(533,000)</u>
Percent of Total	14.2%	12.5%	15.9%	13.5%	13.5%			

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 2
ALL CITY FUNDS
2-YEAR COMPARISON**



Funding Source	Adopted 2019-20	Appropriated 2020-21	Increase (Decrease)	Percent Change
General Fund	\$225,791,018	\$232,526,404	\$6,735,386	3.0%
PSST Fund	\$3,200,000	\$2,200,000	(\$1,000,000)	-31.3%
Parking Garage Fund	\$470,205	\$518,590	\$48,385	NA
Health Levy	\$160,000	\$382,000	\$222,000	NA
Ja. Co. COMBAT Drug Enforcement	\$2,434,780	\$2,605,488	\$170,708	7.0%
Jackson County COMBAT DARE *	\$302,967	\$310,506	\$7,539	2.5%
Police Grant Awards *	\$5,951,612	\$7,660,724	\$1,709,112	28.7%
Grant Pass Thru to Other Agencies *	\$428,000	\$837,520	\$409,520	95.7%
Ordinance Compliance & Other Costs *	\$1,974,703	\$2,103,196	\$128,493	6.5%
City Total	\$240,713,285	\$249,144,428	\$8,431,143	3.5%

Personnel Costs	\$222,655,544	\$229,973,430	\$7,317,886	3.3%
Personnel Percent of City Total	92.5%	92.3%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$8,657,282	\$10,911,946	\$2,254,664	26.0%

**DEPARTMENT OF POLICE
SCHEDULE 2
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, Health Levy Fund 233
Byrne JAG Grant Fund 241, 2012A G.O. Bond Fund 3398, 2013B Special Bond Fund 3431, 2016A Tax Exempt Bond Fund 3433

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,393	1,405	1,404	1,403	1,413	8	0.6%	10
Civilian Employees	597	601	605	605	607	6	1.0%	2
Total FTE	1,990	2,006	2,009	2,008	2,020	14	0.7%	12
REVENUES:								
9999 City of Kansas City, MO	227,091,858	229,003,913	235,463,802	238,177,466	234,473,300	5,469,387	2.4%	(3,704,166)
9994 Intergovernmental	10,329,742	11,709,372	13,294,379	14,671,128	14,671,128	2,961,756	25.3%	0
Total Revenue	237,421,600	240,713,285	248,758,181	252,848,594	249,144,428	8,431,143	3.5%	(3,704,166)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	127,459,705	135,122,507	126,987,510	139,973,752	139,973,752	4,851,245	3.6%	0
0112 Shift Pay	911,781	944,640	897,887	917,280	917,280	(27,360)	-2.9%	0
0115 Salary Adjustment	0	300,000	0	0	655,770	355,770	118.6%	655,770
0170 Separation Policy	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000	0	0.0%	0
0220 Overtime	9,765,324	8,398,729	11,047,363	9,348,926	9,348,926	950,197	11.3%	0
0310 L.E.Pension	29,107,055	30,157,170	30,115,957	32,797,288	32,797,288	2,640,118	8.8%	0
0314 Retired LE Health Supplement	3,190,200	3,213,000	3,250,800	3,255,000	3,360,000	147,000	4.6%	105,000
0315 Civilian Pension	4,759,624	4,849,708	4,862,345	5,358,552	5,358,552	508,844	10.5%	0
0335 F.I.C.A.	3,997,911	4,227,359	4,096,817	4,280,402	4,280,402	53,043	1.3%	0
0345 Education Incentive	848,652	868,800	830,533	849,600	849,600	(19,200)	-2.2%	0
0346 Other Incentive Pay	116,242	116,400	117,368	119,400	119,400	3,000	2.6%	0
0420 Holiday Pay	3,383,820	3,713,607	3,433,978	3,702,033	3,702,033	(11,574)	-0.3%	0
0430 Court Pay	149,528	181,599	138,947	185,232	185,232	3,633	2.0%	0
0505 Unfunded Personal Services	0	0	0	0	(2,800,000)	(2,800,000)	NA	(2,800,000)
0510 Salary Savings Assessment	0	(4,406,000)	0	(4,431,000)	(5,562,936)	(1,156,936)	26.3%	(1,131,936)
0520 Clothing Allowance	783,609	800,400	786,170	804,000	804,000	3,600	0.4%	0
0530 Health Insurance	24,871,042	27,304,292	27,780,165	29,144,982	29,144,982	1,840,690	6.7%	0
0535 Health Insur Prem Increase	557	785	0	0	0	(785)	NA	0
0998 Charge In	219,241	225,482	261,626	321,530	321,530	96,048	42.6%	0
0999 Charge Out	(346,671)	(354,336)	(390,257)	(462,904)	(462,904)	(108,568)	30.6%	0
Total Personal Services	212,507,650	218,464,142	217,717,209	228,964,073	225,792,907	7,328,765	3.4%	(3,171,166)
Percent of Total	89.5%	90.8%	87.5%	90.6%	90.6%			
Contractual Services (B):								
1006 Audit Expense	71,150	88,790	72,010	73,450	73,450	(15,340)	-17.3%	0
1012 Consultant Services	343,468	523,085	515,644	505,000	505,000	(18,085)	-3.5%	0
1014 Court Cost/Legal Service	57,475	88,342	150,000	88,342	88,342	0	0.0%	0
1022 Laboratory Services	4,488	3,700	3,000	3,700	3,700	0	0.0%	0
1024 Legal Fee	317,899	550,000	500,000	550,000	550,000	0	0.0%	0
1026 Medical/Non Injury	89,466	45,000	120,000	175,000	175,000	130,000	288.9%	0
1027 Employee Drug Testing	11,207	0	0	0	0	0	NA	0
1030 Professional Services	278,145	95,000	231,971	200,000	200,000	105,000	110.5%	0
1031 Background Check	6,532	6,500	6,518	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	63,593	60,000	65,000	65,000	65,000	5,000	8.3%	0
1036 Training, Certifications	78,059	99,000	105,579	99,000	99,000	0	0.0%	0
1038 Veterinary Expense	25,327	26,997	23,500	25,000	25,000	(1,997)	-7.4%	0
1040 Medical/Duty Related	0	6,555	0	0	0	(6,555)	-100.0%	0
1205 Personnel Ads	5,085	10,000	5,000	10,000	10,000	0	0.0%	0
1207 RFP & Bid Ads	1,695	2,000	1,500	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	181,246	172,664	257,418	172,664	172,664	0	0.0%	0
1235 Local Meeting Expense	6,485	11,824	12,000	11,824	11,824	0	0.0%	0
1240 Postage	38,114	46,200	46,745	46,200	46,200	0	0.0%	0
1255 Travel and Education	191,025	407,967	295,442	356,500	356,500	(51,467)	-12.6%	0
1325 Printing	20,344	22,952	15,538	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000	38,000	1.2%	0
1420 Realty Insurance - City	97,944	97,944	97,944	97,944	97,944	0	0.0%	0
1428 Benefit Subsidy	127,939	133,920	132,192	135,648	135,648	1,728	1.3%	0
1429 Disability	45,314	53,870	50,510	54,382	54,382	512	1.0%	0
1430 Life Insurance	188,841	203,075	202,905	206,993	206,993	3,918	1.9%	0
1440 Prop Insur & Risk Mgmt	750,088	878,128	878,188	878,128	878,128	0	0.0%	0
1450 Unemployment Compens.	19,259	31,570	23,060	28,000	28,000	(3,570)	-11.3%	0
1505 Electricity	765,287	850,000	885,600	850,000	850,000	0	0.0%	0
1510 Gas for Heating	55,409	50,000	54,000	50,000	50,000	0	0.0%	0
1515 Sewer Services	1,124	1,627	1,300	1,627	1,627	0	0.0%	0
1535 Telephone Expense	545,975	552,541	489,237	589,766	589,766	37,225	6.7%	0
1536 Network Connectivity	478,447	421,749	520,639	485,916	485,916	64,167	15.2%	0
1540 Water	59,420	60,000	61,000	60,000	60,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	276,540	449,000	532,748	449,000	449,000	0	0.0%	0
1604 Repair of Buildings	14,710	50,000	10,660	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,104	3,000	3,000	3,000	(104)	-3.4%	0
1610 Pest Extermination	7,709	8,576	9,372	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	50,897	55,000	50,001	55,000	55,000	0	0.0%	0

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1616 Laundry Expenses	65,069	61,500	61,881	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	167,069	113,500	136,353	126,000	126,000	12,500	11.0%	0
1622 Repair of Office Equipment	4,457	9,040	8,140	9,040	9,040	0	0.0%	0
1624 Refuse	0	2,278	2,000	2,278	2,278	0	0.0%	0
1628 Repair of Plant Equipment	19,830	100,000	24,678	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,882,863	1,977,695	1,928,093	1,804,473	1,804,473	(173,222)	-8.8%	0
1637 Car Washes	62,178	70,000	60,000	65,000	65,000	(5,000)	-7.1%	0
1646 Locksmith & Keys	14,530	10,000	15,000	10,000	10,000	0	0.0%	0
1698 Repair & Mtn Services	40,136	11,000	23,454	77,250	77,250	66,250	602.3%	0
1705 Auto Rental	227,932	209,000	139,006	294,240	294,240	85,240	40.8%	0
1710 Rent of Buildings/ Offices	396,664	450,000	448,569	460,000	460,000	10,000	2.2%	0
1735 Rent/Office Machines	377,138	375,452	386,770	390,452	390,452	15,000	4.0%	0
1810 Investigations Expense	249,070	406,000	364,100	426,000	426,000	20,000	4.9%	0
1845 Settlement of Claims	2,515,000	500,000	500,000	500,000	500,000	0	0.0%	0
1902 Alarms and Time Clocks	4,272	10,700	3,136	5,700	5,700	(5,000)	-46.7%	0
1906 Contract Work	843,554	732,019	768,165	837,019	787,019	55,000	7.5%	(50,000)
1908 Pass Thru Salaries	146,356	160,000	163,644	160,000	382,000	222,000	138.8%	222,000
1912 Dues/Memberships	63,549	64,600	56,520	64,400	64,400	(200)	-0.3%	0
1916 Employee Bonds/Notary Fee	2,351	2,113	2,113	2,113	2,113	0	0.0%	0
1948 Document Shredding	11,520	12,000	12,000	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	527,136	428,000	556,904	749,320	749,320	321,320	75.1%	0
1972 Grant Pass Thru Benefits	30,005	0	8,666	34,200	34,200	34,200	NA	0
1973 Grant Pass Thru OT	61,170	0	13,823	22,000	22,000	22,000	NA	0
1974 Grant Pass Thru Services	59,771	0	44,511	32,000	32,000	32,000	NA	0
1994 Efficiency Cuts	0	0	0	0	(75,000)	(75,000)	NA	(75,000)
Total Contractual Services	16,342,420	15,133,577	15,456,747	15,962,097	16,059,097	925,520	6.1%	97,000
Percent of Total	6.9%	6.3%	6.2%	6.3%	6.4%			

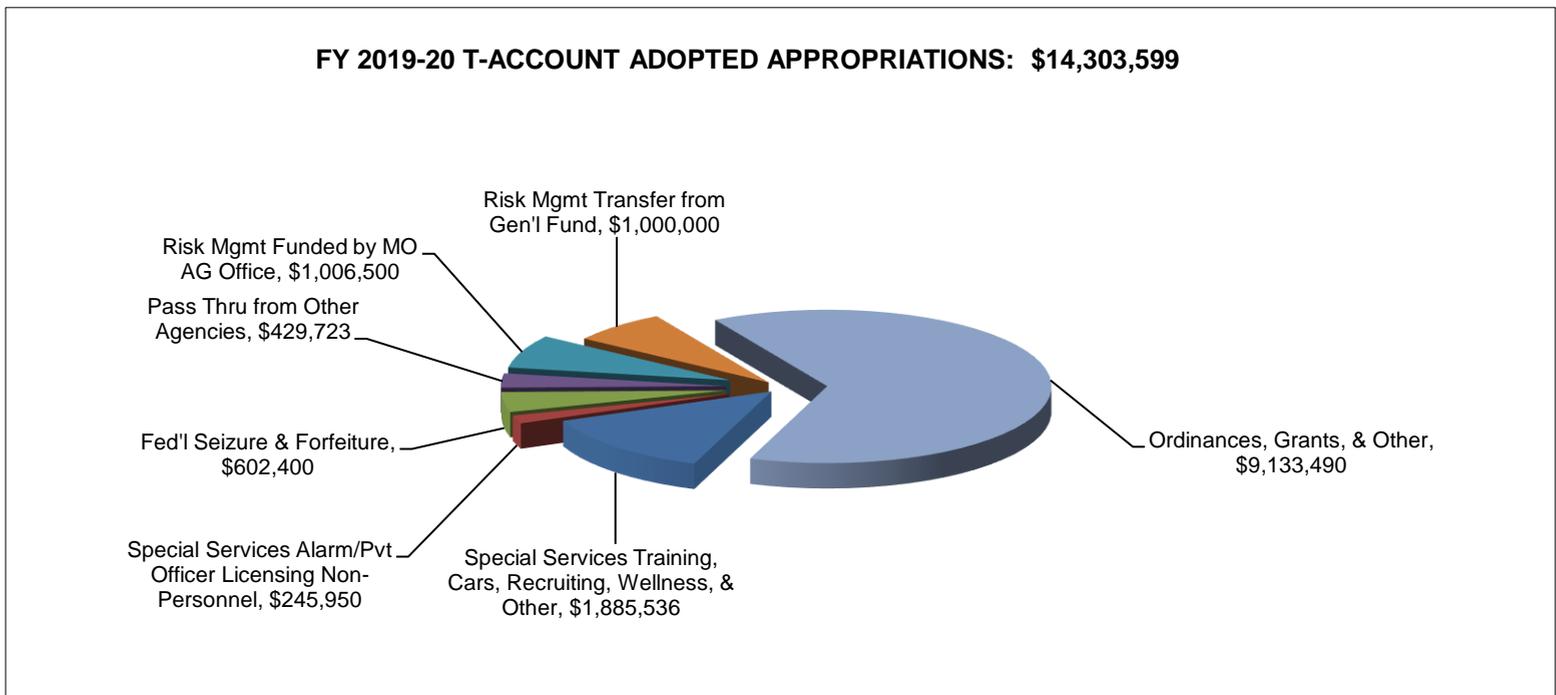
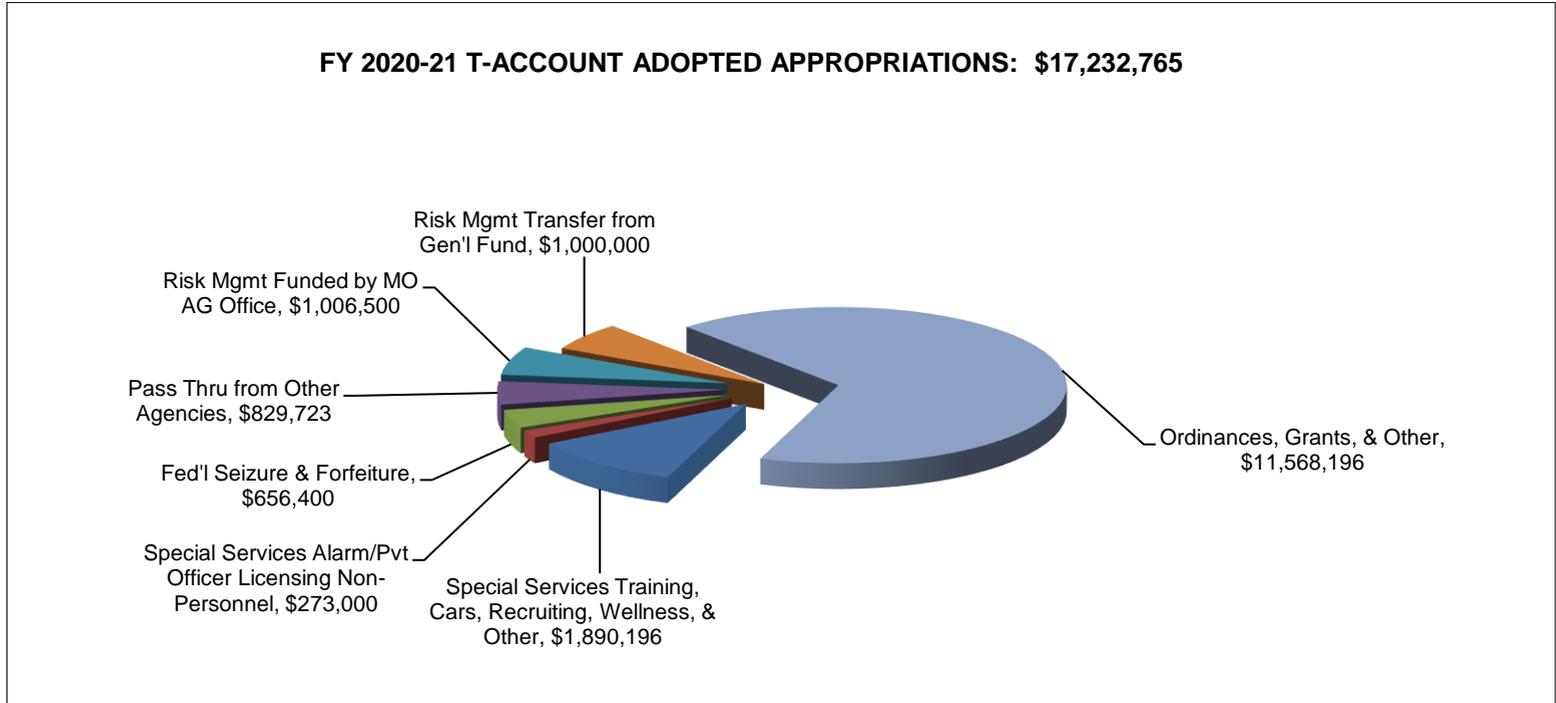
Commodities (C):

2110 Office Supplies	167,312	173,200	198,869	176,200	176,200	3,000	1.7%	0
2115 Subscriptions	32,095	34,500	35,857	34,500	34,500	0	0.0%	0
2205 Feed/Animals	28,909	28,600	29,821	30,597	30,597	1,997	7.0%	0
2308 Sanitation	5,096	12,700	10,196	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	11,836	23,100	28,313	28,100	28,100	5,000	21.6%	0
2328 Materials/Buildings Maint	186,756	200,000	218,091	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	6,662	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	45,491	74,405	71,283	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil Lubricants	200,711	333,061	240,640	394,365	394,365	61,304	18.4%	0
2410 Lab/Medical Supplies	310,452	235,400	312,246	351,600	351,600	116,200	49.4%	0
2505 Chemicals	22,535	100,000	33,644	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	404,444	400,000	417,563	400,000	400,000	0	0.0%	0
2625 Minor Equipment	1,595,601	1,175,273	2,908,129	1,624,536	1,624,536	449,263	38.2%	0
2630 Parts - Vehicles/Helicopters	1,069,170	1,473,184	1,440,253	1,456,703	1,456,703	(16,481)	-1.1%	0
2725 Training Materials	0	0	0	17,000	17,000	17,000	NA	0
2730 Video Equipment	80,834	76,420	97,040	60,000	60,000	(16,420)	-21.5%	0
2735 Wearing Apparel	368,690	332,000	455,172	332,000	332,000	0	0.0%	0
2998 Charge In	60,463	2,000	31,329	100,000	100,000	98,000	4900.0%	0
2999 Charge Out	(151,114)	(59,077)	(88,407)	(157,082)	(157,082)	(98,005)	165.9%	0
Total Commodities	4,445,943	4,625,566	6,450,839	5,246,424	5,246,424	620,858	13.4%	0
Percent of Total	1.9%	1.9%	2.6%	2.1%	2.1%			

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	154,208	100,000	269,891	126,000	126,000	26,000	26.0%	0
3420 Motor Vehicles	1,220,498	1,300,000	1,296,402	1,360,000	1,060,000	(240,000)	-18.5%	(300,000)
3422 Office Equipment	37,295	0	242	0	0	0	NA	0
3425 Police Video Cameras	57,321	500,000	398,702	500,000	0	(500,000)	NA	(500,000)
3442 Police Equipment	2,609,964	590,000	7,134,483	690,000	860,000	270,000	45.8%	170,000
3495 Equipment	40,982	0	0	0	0	0	NA	0
3505 Computer Software	3,650	0	33,666	0	0	0	NA	0
Total Capital Outlay	<u>4,125,587</u>	<u>2,490,000</u>	<u>9,133,386</u>	<u>2,676,000</u>	<u>2,046,000</u>	<u>(444,000)</u>	-17.8%	<u>(630,000)</u>
Percent of Total	1.7%	1.0%	3.7%	1.1%	0.8%			
Total Expenditures	<u>237,421,600</u>	<u>240,713,285</u>	<u>248,758,181</u>	<u>252,848,594</u>	<u>249,144,428</u>	<u>8,431,143</u>	3.5%	<u>(3,704,166)</u>
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	127,459,705	131,534,746	126,987,510	136,359,453	133,627,517	2,092,771	1.6%	(2,731,936)
Pensions, net	37,010,316	38,219,878	38,047,395	41,181,175	41,286,175	3,066,297	8.0%	105,000
Health Insurance, net	24,871,042	26,613,342	27,780,165	28,457,784	27,257,784	644,442	2.4%	(1,200,000)
All Other Personal Services	23,166,587	22,096,176	24,902,139	22,965,661	23,621,431	1,525,255	6.9%	655,770
Training	78,059	99,000	105,579	99,000	99,000	0	0.0%	0
Travel and Education	191,025	407,967	295,442	356,500	356,500	(51,467)	-12.6%	0
Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000	38,000	1.2%	0
Benefit Subsidy	127,939	133,920	132,192	135,648	135,648	1,728	1.3%	0
Disability	45,314	53,870	50,510	54,382	54,382	512	1.0%	0
Life Insurance	188,841	203,075	202,905	206,993	206,993	3,918	1.9%	0
Unemployment Compensation	19,259	31,570	23,060	28,000	28,000	(3,570)	-11.3%	0
Total Personnel Costs	<u>216,453,181</u>	<u>222,655,544</u>	<u>221,826,897</u>	<u>233,144,596</u>	<u>229,973,430</u>	<u>7,317,886</u>	3.3%	<u>(3,171,166)</u>
Percent of Total	91.2%	92.5%	89.2%	92.2%	92.3%			
NON-PERSONNEL	<u>20,968,419</u>	<u>18,057,741</u>	<u>26,931,284</u>	<u>19,703,998</u>	<u>19,170,998</u>	<u>1,113,257</u>	6.2%	<u>(533,000)</u>
Percent of Total	8.8%	7.5%	10.8%	7.8%	7.7%			

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 3
ALL TREASURER'S ACCOUNT FUNDS
2-YEAR COMPARISON**



Funding Source	Adopted 2019-20	Appropriated 2020-21	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,885,536	\$1,890,196	\$4,660	0.2%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$245,950	\$273,000	\$27,050	11.0%
Fed'l Seizure & Forfeiture	\$602,400	\$656,400	\$54,000	9.0%
Pass Thru from Other Agencies	\$429,723	\$829,723	\$400,000	93.1%
Risk Mgmt Funded by MO AG Office	\$1,006,500	\$1,006,500	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$1,000,000	\$1,000,000	\$0	0.0%
Ordinances, Grants, & Other *	\$9,133,490	\$11,568,196	\$2,434,706	26.7%
Total, Excluding Transfers	\$14,303,599	\$17,224,015	\$2,920,416	20.4%
Interfund Transfers Out	\$0	\$8,750	\$8,750	NA
Treasurer's Account Total	\$14,303,599	\$17,232,765	\$2,929,166	20.5%

* Police-generated revenues that are remitted to the City:				
Board-Funded City Appropriations	\$9,133,490	\$11,568,196	\$2,434,706	26.7%

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

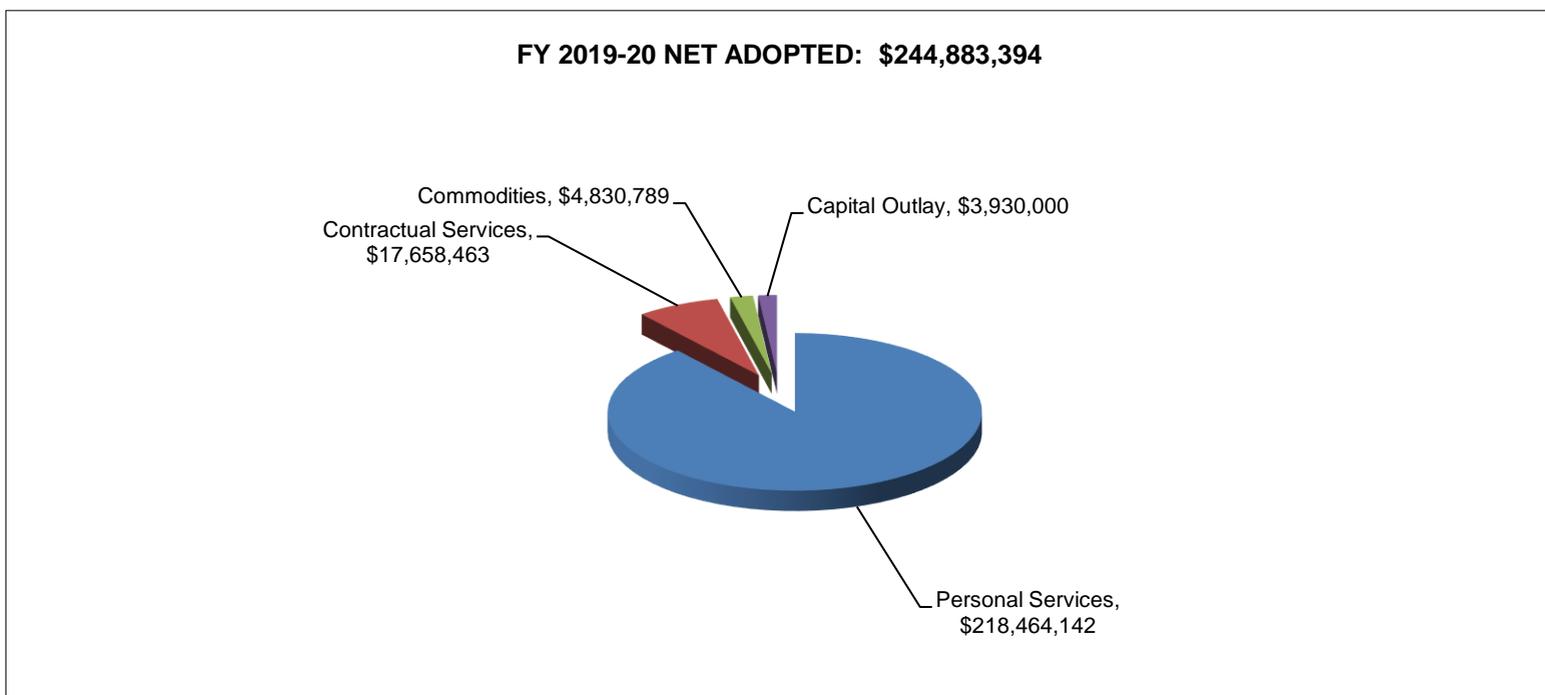
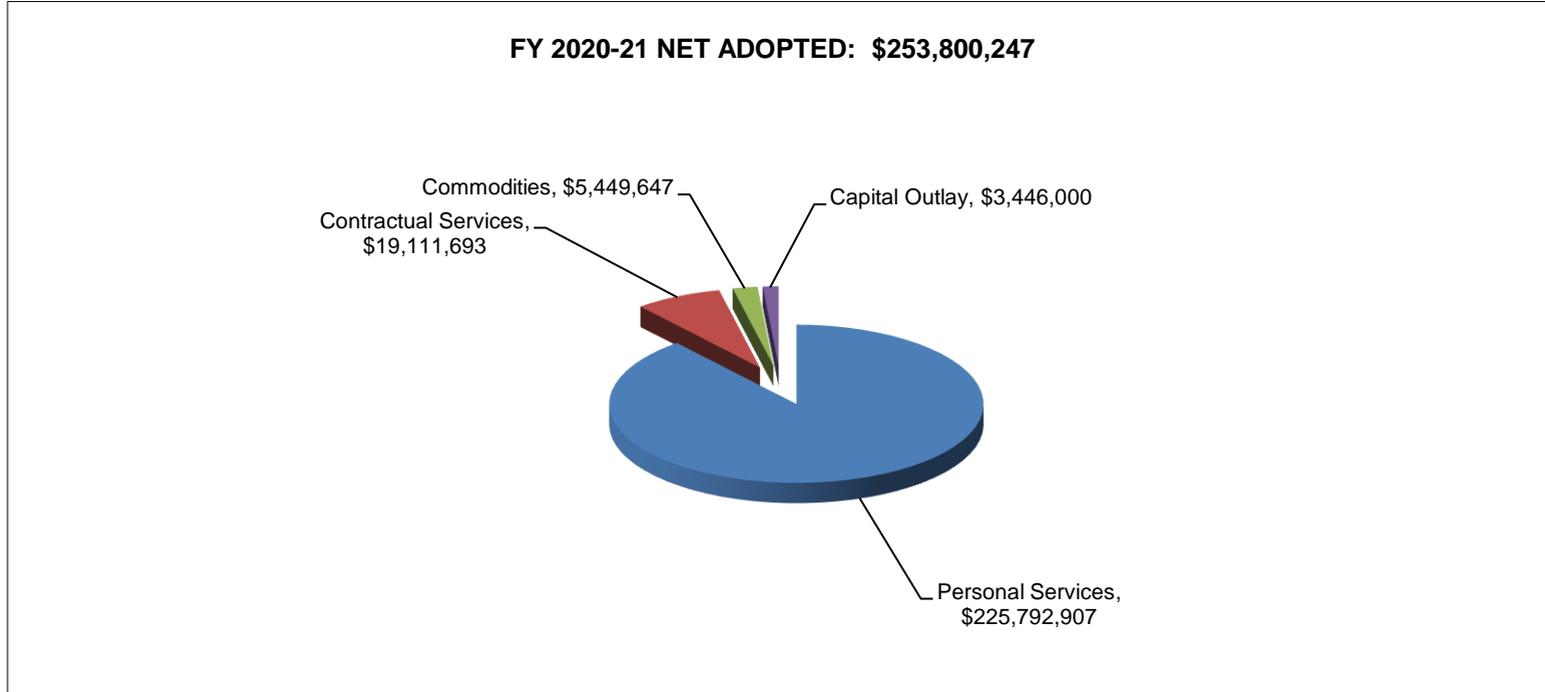
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
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	0	0	0	0	0	0	NA	0
REVENUES:								
5320 Telephone	9,806	5,000	7,247	5,000	5,000	0	0.0%	0
5521 Private Officer Licensing (POL)	965,763	950,187	962,773	1,037,029	1,037,029	86,842	9.1%	0
5522 POL Admin	2,194	0	0	0	0	0	NA	0
5523 POL Penalties	36,950	0	0	0	0	0	NA	0
5524 Alarm Licensing	95,809	126,500	108,354	100,000	100,000	(26,500)	-20.9%	0
5525 False Alarm Fees	371,230	300,000	364,413	325,000	325,000	25,000	8.3%	0
5527 Parade and Escort Fees	475,441	600,000	722,618	725,000	725,000	125,000	20.8%	0
5622 Federal Forfeitures DOJ	244,255	200,000	190,000	200,000	200,000	0	0.0%	0
5624 Restitution	513	0	0	0	0	0	NA	0
5626 Forfeitures - KCIP	10,108	0	0	0	0	0	NA	0
5635 Legal Office	16,797	12,000	11,115	12,000	12,000	0	0.0%	0
5704 Tape Reproduction Service	29,206	10,000	18,015	12,000	12,000	2,000	20.0%	0
6000 Interest Income	216,853	21,000	164,860	107,200	107,200	86,200	410.5%	0
6001 Interest Income	3,790	0	0	0	0	0	NA	0
6110 Transfer from General Fund 100	3,015,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6111 Self-Retention State of MO Rev	2,946,778	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6200 Record Check Fees	3,202	3,000	2,526	3,000	3,000	0	0.0%	0
6201 Record Check Coupons	4,838	0	7,716	0	0	0	NA	0
6203 Report Reproduction 3rd Party	63,948	60,000	36,792	60,000	60,000	0	0.0%	0
6204 Report Reproduction Mail Ins	12,320	8,000	12,624	8,000	8,000	0	0.0%	0
6205 Report Reproduction Fees	55,088	54,000	58,695	54,000	54,000	0	0.0%	0
6206 Report Reproduction Coupons	300	0	300	0	0	0	NA	0
6207 ATV Training	2,100	0	600	0	0	0	NA	0
6208 Fingerprint Services	46,328	28,000	46,440	36,000	36,000	8,000	28.6%	0
6210 Academy Income	195,000	100,000	50,000	100,000	100,000	0	0.0%	0
6211 Metro Squad Fees	0	223	223	223	223	0	0.0%	0
6213 Non-Fedl Travel	24,731	12,000	8,340	12,000	12,000	0	0.0%	0
6214 Lab Usage Fees	150,530	125,000	137,958	125,000	125,000	0	0.0%	0
6215 Other Lab Fees	3,468	5,000	3,456	5,000	5,000	0	0.0%	0
6216 Lab Schools	6,405	3,000	7,320	6,000	6,000	3,000	100.0%	0
6217 Recycling	14,327	10,000	13,054	12,000	12,000	2,000	20.0%	0
6218 Academy Seminar Fees	23,916	5,000	16,780	8,000	8,000	3,000	60.0%	0
6225 P.O.S.T. Fund Distribution	73,165	100,000	70,000	80,000	80,000	(20,000)	-20.0%	0
6229 Police Dispatching	24,777	5,800	24,776	24,000	24,000	18,200	313.8%	0
6236 Firearms Training Fees	34,316	80,000	27,181	50,000	50,000	(30,000)	-37.5%	0
6250 Donations Trail of Heroes	2,175	0	130	0	0	0	NA	0
6251 Donations Private	770,446	700,667	700,667	700,667	700,667	0	NA	0
6260 Rent Sharing	56,804	48,000	48,000	48,000	48,000	0	0.0%	0
6500 ALERT - Law Enforcement Fees	0	6,000	0	0	0	(6,000)	-100.0%	0
6540 ALERT - Miscellaneous Fees	811	1,200	603	0	0	(1,200)	-100.0%	0
8075 Contrib - Other Govts	203,400	429,500	592,277	829,500	829,500	400,000	93.1%	0
8100 Contributions - Miscellaneous	175	0	0	0	0	0	NA	0
8101 Jackson Co DARE	253,543	300,000	249,307	310,000	310,000	10,000	3.3%	0
8402 Sale of Vehicles	48,475	48,000	45,440	48,000	48,000	0	0.0%	0
8404 Firearms Sold to Officers	25,963	15,000	32,391	25,000	25,000	10,000	66.7%	0
8405 Sale of Equipment	5,700	0	388	0	0	0	NA	0
8424 Car Damage Reimbursed	162,146	114,000	119,000	114,000	114,000	0	0.0%	0
8426 Wellness Program Proceeds	93,011	100,000	100,000	100,000	100,000	0	0.0%	0
8431 Miscellaneous Income	6,255	1,000	13,500	1,000	1,000	0	0.0%	0
---- Grants	5,819,835	6,855,820	7,931,128	9,145,744	9,145,744	2,289,924	33.4%	0
Total Revenues	16,627,991	13,442,897	14,907,007	16,428,363	16,428,363	2,985,466	22.2%	0

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees	38,233	42,900	40,941	45,300	45,300	2,400	5.6%	0
1012 Consultant Services	1,590	2,000	1,000	2,000	2,000	0	0.0%	0
1024 Legal Fee	1,557,803	0	0	0	0	0	NA	0
1030 Professional Services	15,716	50,000	37,850	45,000	45,000	(5,000)	-10.0%	0
1031 Background Check	175,005	170,000	194,511	200,000	200,000	30,000	17.6%	0
1036 Training Services	145,215	205,134	114,590	205,134	205,134	0	0.0%	0
1240 Postage	4,213	6,500	4,423	6,500	6,500	0	0.0%	0
1255 Travel & Education	151,589	235,735	195,853	229,335	229,335	(6,400)	-2.7%	0
1295 Computer Network Fees	45,682	40,000	104,003	145,660	145,660	105,660	264.2%	0
1325 Printing & Duplicating	4,534	4,600	5,310	5,600	5,600	1,000	21.7%	0
1407 Auto Liability Claims	219,373	950,000	507,274	950,000	950,000	0	0.0%	0
1505 Electricity	8,733	9,000	9,000	9,000	9,000	0	NA	0
1510 Gas for Heating	862	1,000	1,000	1,000	1,000	0	NA	0
1620 Computer Software Maint	162,117	256,000	334,478	656,000	656,000	400,000	156.3%	0
1622 Repair of Office Equip	1,939	11,800	3,799	11,800	11,800	0	0.0%	0
1630 Repair of Oper Equipment	2,636	2,000	2,000	2,000	2,000	0	0.0%	0
1710 Rent/Buildings & Office	44,919	48,000	48,000	48,000	48,000	0	0.0%	0
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	5,230	5,250	5,230	5,250	5,250	0	0.0%	0
1808 Honorariums	23,398	32,000	32,369	32,000	32,000	0	0.0%	0
1812 Stipend	15,596	60,000	48,328	60,000	60,000	0	0.0%	0
1845 Settlement of Claims	3,343,315	1,000,000	1,414,291	1,000,000	1,000,000	0	0.0%	0
1858 Wellness & Health Prve	93,011	100,000	100,000	100,000	100,000	0	0.0%	0
1904 Cashier Shortages	50	0	0	0	0	0	NA	0
1906 Contract Work	181,547	274,267	209,138	274,317	274,317	50	0.0%	0
1912 Dues & Memberships	175	200	175	200	200	0	0.0%	0
1926 Legislation Expense	6,313	9,000	8,704	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	7,838,547	9,133,490	10,153,197	11,568,196	11,568,196	2,434,706	26.7%	0
Total Contractual Services	14,087,341	12,658,376	13,575,464	15,620,792	15,620,792	2,962,416	23.4%	0
Percent of Total	91.6%	88.5%	87.9%	90.7%	90.7%			
Commodities (C):								
2110 Office Supplies	13,464	23,000	12,232	22,500	22,500	(500)	-2.2%	0
2210 Food	59,907	72,000	63,766	70,500	70,500	(1,500)	-2.1%	0
2625 Minor Equipment	102,764	103,223	105,105	103,223	103,223	0	0.0%	0
2735 Wearing Apparel	7,256	7,000	7,054	7,000	7,000	0	0.0%	0
Total Commodities	183,391	205,223	188,157	203,223	203,223	(2,000)	-1.0%	0
Percent of Total	1.2%	1.4%	1.2%	1.2%	1.2%			
Capital Outlay (E):								
3406 Computer Equipment	162,443	400,000	150,534	100,000	100,000	(300,000)	-75.0%	0
3420 Motor Vehicles	136,553	350,000	292,120	100,000	100,000	(250,000)	-71.4%	0
3422 Office Equipment	7,200	0	0	0	0	0	NA	0
3425 Police Vehicle Cameras	23,280	0	0	0	0	0	NA	0
3442 Police Equipment	729,431	640,000	900,039	1,150,000	1,150,000	510,000	79.7%	0
3505 Computer Software	41,283	50,000	341,997	50,000	50,000	0	0.0%	0
Total Capital Outlay	1,100,190	1,440,000	1,684,690	1,400,000	1,400,000	(40,000)	-2.8%	0
Percent of Total	7.2%	10.1%	10.9%	8.1%	8.1%			
Total, Excluding Transfers	15,370,922	14,303,599	15,448,311	17,224,015	17,224,015	2,920,416	20.4%	0
Excess (deficit) of revenues over (under) expenditures	1,257,069	(860,702)	(541,304)	(795,652)	(795,652)	65,050		0
Interfund Transfers:								
In	36,725	0	10,000	8,750	8,750	8,750		0
Out	(36,725)	0	(10,000)	(8,750)	(8,750)	(8,750)		0
SURPLUS (DEFICIT)	1,257,069	(860,702)	(541,304)	(795,652)	(795,652)	65,050		0

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



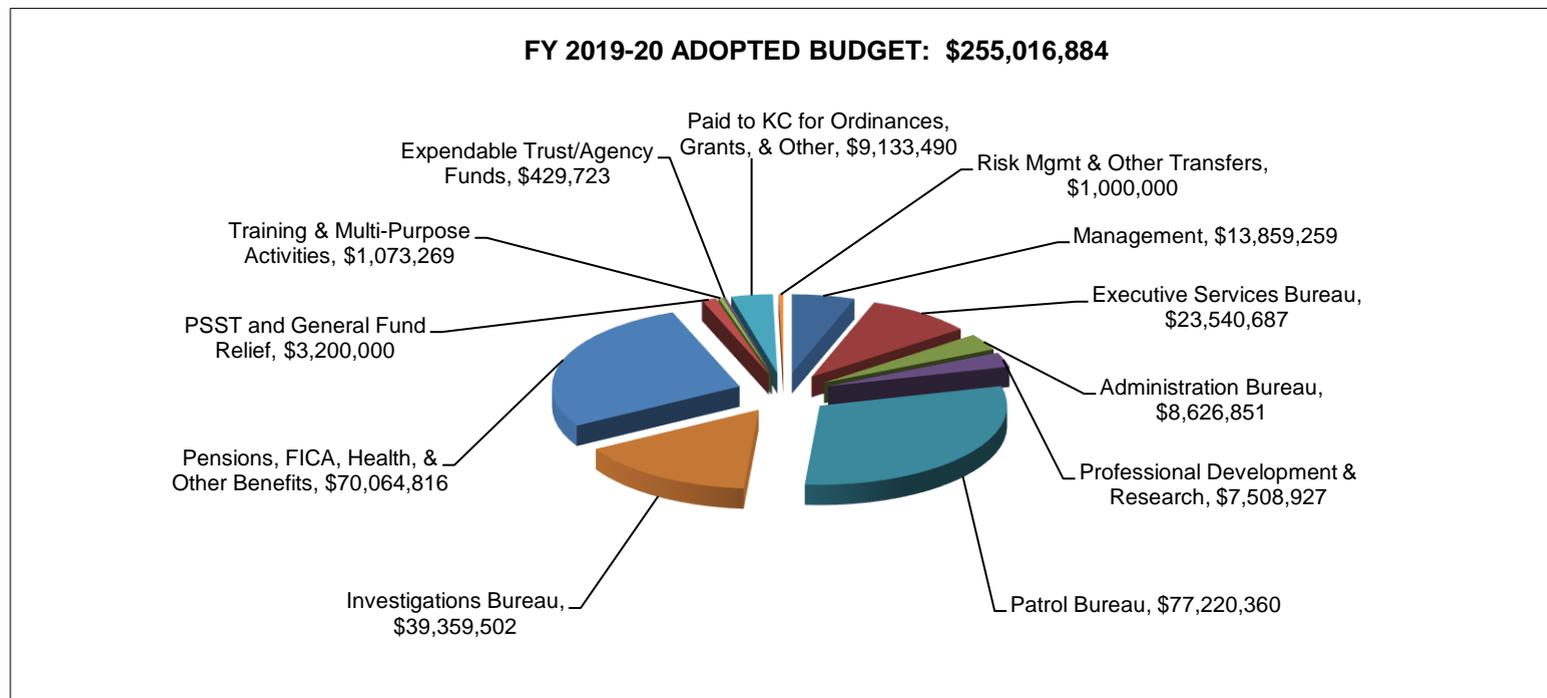
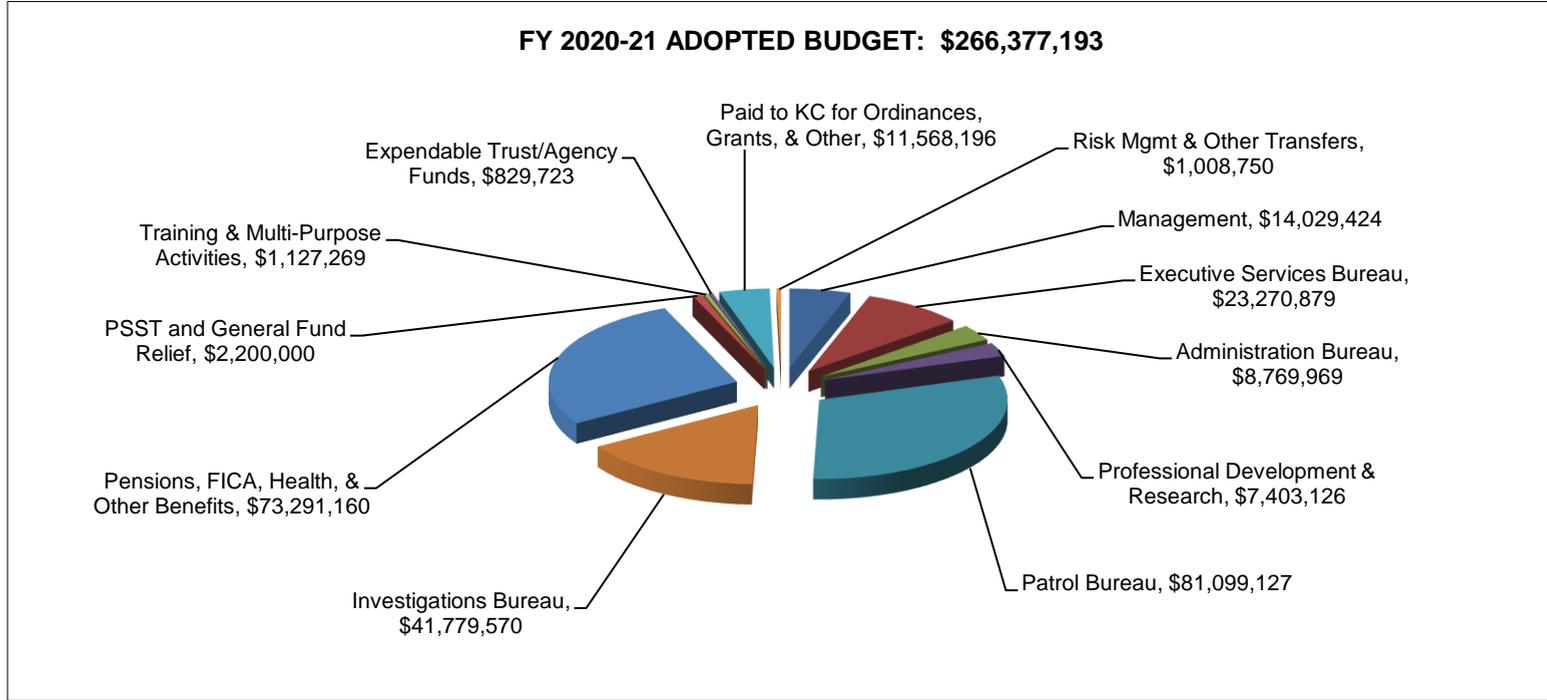
Appropriation Unit	Net Adopted 2019-20	Net Adopted 2020-21	Increase (Decrease)	Percent Change
Personal Services	\$218,464,142	\$225,792,907	\$7,328,765	3.4%
Contractual Services	\$17,658,463	\$19,111,693	\$1,453,230	8.2%
Commodities	\$4,830,789	\$5,449,647	\$618,858	12.8%
Capital Outlay	\$3,930,000	\$3,446,000	(\$484,000)	-12.3%
Net Total	\$244,883,394	\$253,800,247	\$8,916,853	3.6%
Duplicate Interfund Transfer	\$0	\$8,750	\$8,750	NA
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,000,000	\$0	0.0%
Duplicate Ordinances, Grants, & Other Appropriations	\$9,133,490	\$11,568,196	\$2,434,706	26.7%
Grand Total	\$255,016,884	\$266,377,193	\$11,360,309	4.5%
Personnel Costs	\$223,196,413	\$230,507,899	\$7,311,486	3.3%
Personnel Percent of Net Total	91.1%	90.8%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2020-21	NET APPROPRIATIONS					
	Adopted 2020-21	Percent Of Total Approps.	Adopted 2019-20	Percent Of Total Approps.	Total Change	Total % Change		Net 2020-21	Percent Of Net Approps.	Net 2019-20	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	232,526,404	87.3%	225,791,018	88.5%	6,735,386	3.0%	0	232,526,404	91.6%	225,791,018	92.0%	6,735,386	3.0%
Downtown Parking Fund 216	518,590	0.2%	470,205	0.2%	48,385	NA	0	518,590	0.2%	470,205	0.2%	48,385	NA
Public Safety Sales Tax Fund 232	2,200,000	0.8%	3,200,000	1.3%	(1,000,000)	-31.3%	0	2,200,000	0.9%	3,200,000	1.3%	(1,000,000)	-31.3%
Health Levy Fund 233	382,000	0.1%	160,000	0.1%	222,000	NA	0	382,000	0.2%	160,000	0.1%	222,000	NA
Police Drug Enforcement Fund 234	2,915,994	1.1%	2,737,747	1.1%	178,247	6.5%	0	2,915,994	1.1%	2,737,747	1.1%	178,247	6.5%
Police Grants Fund 239	10,601,440	4.0%	8,354,315	3.3%	2,247,125	26.9%	0	10,601,440	4.2%	8,354,315	3.4%	2,247,125	26.9%
Total City Appropriations	<u>249,144,428</u>	<u>93.5%</u>	<u>240,713,285</u>	<u>94.4%</u>	<u>8,431,143</u>	<u>3.5%</u>	<u>0</u>	<u>249,144,428</u>	<u>98.2%</u>	<u>240,713,285</u>	<u>98.1%</u>	<u>8,431,143</u>	<u>3.5%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,266,392	1.6%	4,106,189	1.6%	160,203	3.9%	(2,103,196)	2,163,196	0.9%	2,131,486	0.9%	31,710	1.5%
Federal Seizure & Forfeiture Fund 5150	656,400	0.2%	602,400	0.2%	54,000	9.0%	0	656,400	0.3%	602,400	0.2%	54,000	9.0%
DARE Donations Fund 6140	310,506	0.1%	302,967	0.1%	7,539	2.5%	(310,506)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	9,154,494	3.4%	6,855,820	2.7%	2,298,674	33.5%	(9,154,494)	0	0.0%	476,208	0.2%	(476,208)	NA
Liability Self-Retention Subsidiary 6110	2,006,500	0.8%	2,006,500	0.8%	0	0.0%	(1,000,000)	1,006,500	0.4%	1,006,500	0.4%	0	0.0%
Major Case Squad Fund 6130	223	0.0%	223	0.0%	0	0.0%	0	223	0.0%	223	0.0%	0	0.0%
ETAC Fund 6150	829,500	0.3%	429,500	0.2%	400,000	93.1%	0	829,500	0.3%	429,500	0.2%	400,000	93.1%
Total Treasurer's Account Appropriations	<u>17,224,015</u>	<u>6.5%</u>	<u>14,303,599</u>	<u>5.6%</u>	<u>2,920,416</u>	<u>20.4%</u>	<u>(12,568,196)</u>	<u>4,655,819</u>	<u>1.8%</u>	<u>4,646,317</u>	<u>1.9%</u>	<u>9,502</u>	<u>0.2%</u>
Total / Net Appropriations	<u>266,368,443</u>	<u>100.0%</u>	<u>255,016,884</u>	<u>100.0%</u>	<u>11,351,559</u>	<u>4.5%</u>	<u>(12,568,196)</u>	<u>253,800,247</u>	<u>100.0%</u>	<u>245,359,602</u>	<u>100.0%</u>	<u>8,440,645</u>	<u>3.4%</u>
Interfund Transfers	8,750	0.0%	0	0.0%	8,750	NA	(8,750)	0	0.0%	0	0.0%	0	NA
Grand Total	<u>266,377,193</u>	<u>100.0%</u>	<u>255,016,884</u>	<u>100.0%</u>	<u>11,360,309</u>	<u>4.5%</u>	<u>(12,576,946)</u>	<u>253,800,247</u>	<u>100.0%</u>	<u>245,359,602</u>	<u>100.0%</u>	<u>8,440,645</u>	<u>3.4%</u>
Paid to KC for Ordinances, Grants, and Other:													
Private Officers Licensing							787,129			727,337		59,792	8.2%
Alarm Licensing							371,500			361,617		9,883	2.7%
Firearms Qualification							50,000			80,000		(30,000)	-37.5%
Regional Connectivity							0			6,000		(6,000)	-100.0%
Police Records & Reports							105,124			92,687		12,437	13.4%
Parade and Other Traffic Escorts							725,000			600,000		125,000	20.8%
Crime Lab DNA							64,443			107,062		(42,619)	-39.8%
Subtotal - Ordinance Compliance & Other Costs							<u>2,103,196</u>			<u>1,974,703</u>		<u>128,493</u>	<u>6.5%</u>
Grants in Funds 239							<u>8,498,244</u>			<u>6,379,612</u>		<u>2,118,632</u>	<u>33.2%</u>
Subtotal - Fund 239 Activity							<u>10,601,440</u>			<u>8,354,315</u>		<u>2,247,125</u>	<u>26.9%</u>
Jackson County COMBAT DARE in Fund 234							310,506			302,967		7,539	2.5%
Grants in Fund 100							<u>656,250</u>			<u>476,208</u>		<u>180,042</u>	<u>NA</u>
Total Payments to Kansas City							<u>11,568,196</u>			<u>9,133,490</u>		<u>2,434,706</u>	<u>26.7%</u>
Interfund Transfers:													
Fund 5150 Transfer to Grant Fund 7100							8,750			0		8,750	NA
Fund 100 Transfer to Fund 6110 for Risk Management							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							<u>12,576,946</u>			<u>10,133,490</u>		<u>2,443,456</u>	<u>24.1%</u>

The Board is responsible for enforcement of City Ordinances such as alarm licensing and parade/traffic escorts. The Board is also responsible for statutory compliance with items such as licensing and firearms qualification of private security officers, and providing copies of police reports. Revenue from these activities is collected by the Board. The Board, in turn, establishes appropriations necessary to forward this revenue to the City. The Board also receives grant awards and remits this funding to the City. Costs to provide the aforementioned and other services are shown in Fund 234 and Fund 239. The above schedule eliminates the duplication/double-counting of these items caused by the Board establishing appropriations to reimburse the City for appropriations the City budgets in Fund 234 and Fund 239.

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



Program	Adopted 2019-20	Appropriated 2020-21	Increase (Decrease)	Percent Change
Management	\$13,859,259	\$14,029,424	\$170,165	1.2%
Executive Services Bureau	\$23,540,687	\$23,270,879	(\$269,808)	-1.1%
Administration Bureau	\$8,626,851	\$8,769,969	\$143,118	1.7%
Professional Development & Research	\$7,508,927	\$7,403,126	(\$105,801)	-1.4%
Patrol Bureau	\$77,220,360	\$81,099,127	\$3,878,767	5.0%
Investigations Bureau	\$39,359,502	\$41,779,570	\$2,420,068	6.1%
Pensions, FICA, Health, & Other Benefits	\$70,064,816	\$73,291,160	\$3,226,344	4.6%
PSST and General Fund Relief	\$3,200,000	\$2,200,000	(\$1,000,000)	-31.3%
Training & Multi-Purpose Activities	\$1,073,269	\$1,127,269	\$54,000	5.0%
Expendable Trust/Agency Funds	\$429,723	\$829,723	\$400,000	93.1%
Paid to KC for Ordinances, Grants, & *	\$9,133,490	\$11,568,196	\$2,434,706	26.7%
Risk Mgmt & Other Transfers *	\$1,000,000	\$1,008,750	\$8,750	0.9%
Grand Total	\$255,016,884	\$266,377,193	\$11,360,309	4.5%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$10,133,490	\$12,576,946	\$2,443,456	24.1%

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

Program	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	13,880,780	12,541,409	12,455,895	12,734,524	12,684,524	143,115	1.1%	(50,000)
Executive Services Bureau	21,200,254	22,375,420	23,255,828	23,098,952	22,098,952	(276,468)	-1.2%	(1,000,000)
Administration Bureau	9,377,473	8,502,851	8,496,956	8,997,969	8,647,969	145,118	1.7%	(350,000)
Professional Development & Research Bureau	7,345,047	7,461,927	9,008,290	7,356,126	7,356,126	(105,801)	-1.4%	0
Patrol Bureau	78,000,599	77,220,360	77,060,715	81,512,215	81,099,127	3,878,767	5.0%	(413,088)
Investigations Bureau	37,433,822	39,346,502	38,834,462	41,762,648	41,766,570	2,420,068	6.2%	3,922
Pensions, FICA, Health, and Separation Benefits	67,454,074	70,064,816	71,459,834	74,386,160	73,291,160	3,226,344	4.6%	(1,095,000)
PSST and General Fund Relief	2,737,771	3,200,000	3,365,328	3,000,000	2,200,000	(1,000,000)	-31.3%	(800,000)
Grand Total	237,429,820	240,713,285	243,937,308	252,848,594	249,144,428	8,431,143	3.5%	(3,704,166)
General Fund 100								
Management								
1000 Board of Police Commissioners	108,656	127,620	201,371	138,104	138,104	10,484	8.2%	0
1005 Office of Community Complaints	416,529	505,483	482,009	541,136	541,136	35,653	7.1%	0
1010 Office of the Chief of Police	2,060,884	2,442,722	2,496,675	2,358,502	2,308,502	(134,220)	-5.5%	(50,000)
1015 Risk Management Funding	6,660,327	4,740,185	4,778,245	4,778,185	4,778,185	38,000	0.8%	0
1016 Homeland Security Division	1,571,962	1,607,526	1,533,640	1,687,585	1,687,585	80,059	NA	0
1024 Professional Standards	1,046,739	1,092,257	871,860	1,133,370	1,133,370	41,113	3.8%	0
1025 Internal Affairs Unit	1,313,525	1,298,279	1,364,663	1,310,513	1,310,513	12,234	0.9%	0
Program Total	13,178,622	11,814,072	11,728,463	11,947,395	11,897,395	83,323	0.7%	(50,000)
Executive Services								
1030 Bureau Office	329,894	334,763	319,307	341,427	341,427	6,664	2.0%	0
1040 Fiscal Division	240,611	254,346	236,823	259,412	259,412	5,066	2.0%	0
1045 Budget Unit	284,680	302,592	286,421	317,131	317,131	14,539	4.8%	0
1049 Financial Services and Grant Unit	931,419	973,345	955,630	1,039,079	1,039,079	65,734	6.8%	0
1050 Purchasing and Supply Section	4,426,734	4,021,793	5,739,180	4,355,926	4,355,926	334,133	8.3%	0
1072 Building Operations Unit	2,989,147	3,342,075	3,364,879	3,416,819	3,166,819	(175,256)	-5.2%	(250,000)
1073 Building Security	276,451	271,399	253,301	281,391	281,391	9,992	3.7%	0
1220 Logistical Support Division	278,904	294,614	272,687	301,007	301,007	6,393	2.2%	0
1222 Fleet Operations Unit	3,063,512	3,731,620	3,397,831	3,809,615	3,309,615	(422,005)	-11.3%	(500,000)
1224 Communications Support Unit	2,708,436	2,764,806	2,698,834	2,806,851	2,756,851	(7,955)	-0.3%	(50,000)
1250 Communications Unit	5,333,510	5,722,450	5,385,806	5,798,794	5,598,794	(123,656)	-2.2%	(200,000)
Program Total	20,863,298	22,013,803	22,910,699	22,727,452	21,727,452	(286,351)	-1.3%	(1,000,000)
Administration								
1430 Bureau Office	385,366	483,461	207,175	231,613	231,613	(251,848)	-52.1%	0
1460 Human Resources Division	2,259,836	2,168,256	2,457,577	2,553,893	2,353,893	185,637	NA	(200,000)
1470 Property & Evidence Unit	598,138	0	0	0	0	0	NA	0
1490 Information Services Division	776,588	573,973	558,006	708,606	708,606	134,633	23.5%	0
1491 Information Technology Support Unit	1,013,842	1,065,266	1,004,558	1,159,805	1,009,805	(55,461)	-5.2%	(150,000)
1493 Information Technology Systems Unit	1,182,089	1,256,260	1,337,966	1,310,989	1,310,989	54,729	4.4%	0
1494 Information Management Unit	3,033,910	2,856,948	2,832,426	2,927,939	2,927,939	70,991	2.5%	0
Program Total	9,249,769	8,404,164	8,397,708	8,892,845	8,542,845	138,681	1.7%	(350,000)
Professional Development & Research								
1440 Bureau Office	221,622	226,781	211,080	231,313	231,313	4,532	2.0%	0
1480 Training Division	2,691,359	2,576,900	2,874,116	2,679,583	2,679,583	102,683	4.0%	0
1482 Entrant Officer Activity	2,095,464	2,050,641	3,671,421	1,847,909	1,847,909	(202,732)	-9.9%	0
1485 Youth Services Unit	886,946	943,810	836,321	924,172	924,172	(19,638)	-2.1%	0
1495 Research & Development Unit	1,160,899	1,205,828	1,126,661	1,237,643	1,237,643	31,815	2.6%	0
Program Total	7,056,290	7,003,960	8,719,599	6,920,620	6,920,620	(83,340)	-1.2%	0
Patrol								
2510 Bureau Office	1,716,527	1,493,740	1,585,197	1,521,687	1,136,599	(357,141)	-23.9%	(385,088)
2511 KCI Airport Ops Division	0	0	569,306	873,068	873,068	873,068	NA	0
2520 Central Patrol Division	11,284,494	11,478,418	10,898,129	11,853,416	11,853,416	374,998	3.3%	0
2530 Metro Patrol Division	10,664,659	10,631,596	10,338,643	10,963,684	10,963,684	332,088	3.1%	0
2540 East Patrol Division	11,772,886	11,688,037	11,427,809	12,465,461	12,465,461	777,424	6.7%	0
2550 South Patrol Division	7,783,637	7,667,485	7,497,860	7,922,154	7,922,154	254,669	3.3%	0
2560 North Patrol Division	7,194,086	7,156,271	6,638,593	7,155,039	7,155,039	(1,232)	0.0%	0
2561 Grant Match Account	219,241	225,482	261,626	321,530	321,530	96,048	42.6%	0
2570 Shoal Creek Patrol Division	7,701,670	7,908,924	7,334,464	8,081,551	8,081,551	172,627	2.2%	0
2580 Traffic Division	5,992,000	6,329,304	5,979,559	6,434,041	6,184,041	(145,263)	-2.3%	(250,000)
2581 Parking Control Section	340,965	326,892	372,201	356,531	356,531	29,639	9.1%	0
2589 Detention Services	590,424	582,652	587,531	613,376	613,376	30,724	5.3%	0
2590 Special Operations Division	3,857,750	4,015,315	3,807,467	3,963,147	3,963,147	(52,168)	-1.3%	0
2591 Patrol Support Unit / Canine Section	1,131,521	1,178,524	1,077,421	1,178,616	1,178,616	92	0.0%	0
2593 Helicopter Section	1,293,474	1,391,628	1,358,112	1,394,664	1,394,664	3,036	0.2%	0
2594 Bomb & Arson	699,346	742,084	711,467	762,729	762,729	20,645	2.8%	0
2595 Mounted Patrol	678,527	676,877	720,283	689,660	689,660	12,783	1.9%	0
2704 COPS CHP Veterans - 2012	153,181	0	86,949	0	0	0	NA	0
1260 COPS Hiring Program 2017	126,051	617,310	1,065,774	1,153,694	1,153,694	536,384	NA	0
Program Total	73,200,439	74,110,539	72,318,391	77,704,048	77,068,960	2,958,421	4.0%	(635,088)

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Investigations								
2610 Bureau Office	403,720	411,956	385,143	420,772	420,772	8,816	2.1%	0
2612 Law Enforcement Resource Center	2,230,127	2,507,921	2,556,521	3,414,383	3,493,305	985,384	39.3%	78,922
2614 Victim Assistance	244,246	268,358	0	0	0	(268,358)	NA	0
2615 Violent Crime Enforce Div/KC NoVA	310,436	0	0	0	0	0	NA	0
2620 Violent Crimes Division	9,528,399	9,900,352	10,787,938	11,874,798	11,874,798	1,974,446	19.9%	0
2621 Property Crimes Division	4,227,526	4,585,069	4,625,231	4,590,374	4,590,374	5,305	NA	0
2622 Violent Crimes Enforcement Unit	1,300,657	2,314,759	269,779	0	0	(2,314,759)	-100.0%	0
2624 Violent Crimes Investigative Unit	1,281,824	0	0	0	0	0	NA	0
2660 Narcotics and Vice Division	6,531,817	6,577,782	6,821,652	6,647,654	6,647,654	69,872	1.1%	0
2683 K C Police Crime Lab Division	5,088,127	5,109,160	4,909,779	5,397,952	5,322,952	213,792	4.2%	(75,000)
2686 Property & Evidence Unit	219,670	704,307	873,366	728,117	728,117	23,810	NA	0
Program Total	31,366,549	32,379,664	31,229,409	33,074,050	33,077,972	698,308	2.2%	3,922
Fringe Benefits								
1100 Law Enforcement Pension	31,607,969	32,691,642	32,516,234	35,090,593	35,195,593	2,503,951	7.7%	105,000
1110 Civilian Employee Pension	4,402,373	4,448,739	4,468,832	4,875,889	4,875,889	427,150	9.6%	0
1111 FICA Contribution	3,783,765	3,895,382	3,838,393	3,879,897	3,879,897	(15,485)	-0.4%	0
1462 Health/Life Insurance Funding	24,369,937	26,229,053	27,136,375	27,739,781	26,539,781	310,728	1.2%	(1,200,000)
2512 Separation Program	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000	0	0.0%	0
Program Total	67,454,074	70,064,816	71,459,834	74,386,160	73,291,160	3,226,344	4.6%	(1,095,000)
Fund Total	222,369,041	225,791,018	226,764,103	235,652,570	232,526,404	6,735,386	3.0%	(3,126,166)
Jackson County Drug Tax 234								
Investigations:								
Drug Enforcement	2,178,049	2,434,780	2,516,790	2,605,488	2,605,488	170,708	7.0%	0
Professional Development & Research:								
DARE	253,543	302,967	229,296	310,506	310,506	7,539	2.5%	0
Fund Total	2,431,592	2,737,747	2,746,086	2,915,994	2,915,994	178,247	6.5%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	702,158	727,337	727,432	787,129	787,129	59,792	8.2%	0
1012 Alarm Licensing (Executive Services)	336,956	361,617	345,129	371,500	371,500	9,883	2.7%	0
1480 Firearms Training (Pro Develop)	21,660	80,000	27,181	50,000	50,000	(30,000)	-37.5%	0
1492 Computer Services Unit (Admin)	0	6,000	0	0	0	(6,000)	-100.0%	0
1494 Records Report Sales (Admin)	127,704	92,687	99,248	105,124	105,124	12,437	13.4%	0
2580 Parades & Traffic Escorts (Patrol)	475,441	600,000	722,618	725,000	725,000	125,000	20.8%	0
2683 Crime Lab Self-Funded	64,735	107,062	61,165	64,443	64,443	(42,619)	-39.8%	0
---- Investigations Grants	376,775	513,896	943,507	798,286	798,286	284,390	55.3%	0
---- Crime Lab Grants	622,395	915,381	942,350	1,069,077	1,069,077	153,696	16.8%	0
---- Narcotics & Vice Grants	2,428,030	2,507,951	2,593,697	3,525,640	3,525,640	1,017,689	40.6%	0
---- Patrol Grants	577,432	379,837	534,350	514,182	514,182	134,345	35.4%	0
---- Homeland Security Grants	55,766	132,413	85,076	82,050	82,050	(50,363)	-38.0%	0
---- Traffic Grants	1,474,789	1,499,779	1,819,135	1,890,395	1,890,395	390,616	26.0%	0
---- Training Grants	13,554	75,000	32,214	75,000	75,000	0	0.0%	0
---- Violent Crime Grants	223,642	355,355	349,926	543,614	543,614	188,259	53.0%	0
Fund Total	7,501,037	8,354,315	9,283,028	10,601,440	10,601,440	2,247,125	26.9%	0
Parking Garage Fund 216								
2582 Downtown Parking	338,995	470,205	495,334	518,590	518,590	48,385	NA	0
Public Safety Sales Tax 232								
Capital Improvements:								
General Fund Relief	1,916,064	2,700,000	2,420,010	2,500,000	1,700,000	(1,000,000)	-37.0%	(800,000)
Technology	344,362	500,000	873,945	500,000	500,000	0	NA	0
Fund and Program Total	2,260,426	3,200,000	3,293,955	3,000,000	2,200,000	(1,000,000)	-31.3%	(800,000)
Health Levy Fund 233								
2630 Community Support	146,356	160,000	163,644	160,000	382,000	222,000	NA	222,000
Byrne JAG Grant Fund 241								
Investigations Bureau	117,881	0	112,542	0	0	0	NA	0
2013B SO Bond Fund 3431								
7016 East Patrol/Lab	477,345	0	71,373	0	0	0	NA	0
2016A Tax Exempt Bond Fund 3433								
7020 CAD/RMS	1,787,147	0	1,007,243	0	0	0	NA	0
Grand Total	237,429,820	240,713,285	243,937,308	252,848,594	249,144,428	8,431,143	3.5%	(3,704,166)

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

Program	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	2,393,416	1,317,850	1,326,824	1,344,900	1,344,900	27,050	2.1%	0
Executive Services Bureau	1,044,720	1,165,267	1,142,393	1,171,927	1,171,927	6,660	0.6%	0
Administration Bureau	105,623	124,000	121,693	122,000	122,000	(2,000)	-1.6%	0
Professional Development & Research Bureau	18,143	47,000	37,795	47,000	47,000	0	0.0%	0
Investigations Bureau	80	13,000	13,000	13,000	13,000	0	0.0%	0
Training & Multi-Purpose Activities	751,993	1,073,269	1,060,909	1,127,269	1,127,269	54,000	5.0%	0
Expendable Trust Funds	203,400	429,723	592,500	829,723	829,723	400,000	93.1%	0
Subtotal	4,517,375	4,170,109	4,295,114	4,655,819	4,655,819	485,710	11.6%	0
Risk Management Transfer from Gen'l Fund	3,015,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Paid to KC for Ordinances, Grants, & Other	7,838,547	9,133,490	10,153,197	11,568,196	11,568,196	2,434,706	26.7%	0
Total excluding Transfers	15,370,922	14,303,599	15,448,311	17,224,015	17,224,015	2,920,416	20.4%	0
Interfund Transfers Out	36,725	0	10,000	8,750	8,750	8,750	NA	0
Grand Total	15,407,647	14,303,599	15,458,311	17,232,765	17,232,765	2,929,166	20.5%	0
Fund Type								
Special Revenue Funds:								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	75,681	88,500	84,983	88,500	88,500	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	211,657	222,850	235,341	249,900	249,900	27,050	12.1%	0
Program Total	287,338	311,350	320,324	338,400	338,400	27,050	8.7%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	15,250	23,100	18,791	23,100	23,100	0	0.0%	0
1050 Fleet Operations Unit	136,553	200,000	143,160	100,000	100,000	(100,000)	-50.0%	0
1050 Purchasing and Supply	892,917	942,167	980,442	1,048,827	1,048,827	106,660	11.3%	0
Program Total	1,044,720	1,165,267	1,142,393	1,171,927	1,171,927	6,660	0.6%	0
Administration								
1460 Human Resources Division	105,623	124,000	121,693	122,000	122,000	(2,000)	-1.6%	0
Program Total	105,623	124,000	121,693	122,000	122,000	(2,000)	-1.6%	0
Professional Development & Research								
1480 Training Division, Including Recruiting	18,143	47,000	37,795	47,000	47,000	0	0.0%	0
Program Total	18,143	47,000	37,795	47,000	47,000	0	0.0%	0
Investigations								
2683 K C Police Crime Lab	80	13,000	13,000	13,000	13,000	0	0.0%	0
Program Total	80	13,000	13,000	13,000	13,000	0	0.0%	0
Training & Multi-Purpose Activities								
1050 Training	208,946	203,069	200,924	203,069	203,069	0	0.0%	0
1460 Travel and Education	53,640	67,800	58,309	67,800	67,800	0	0.0%	0
2660 Training and Travel Advances	34,218	140,000	51,210	140,000	140,000	0	0.0%	0
1050 Division Allocations/Stipends	15,596	60,000	48,328	60,000	60,000	0	0.0%	0
Program Total	312,400	470,869	358,771	470,869	470,869	0	0.0%	0
Federal Seizure & Forfeiture Fund 5150	439,593	602,400	702,138	656,400	656,400	54,000	9.0%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,728,444	1,974,703	1,982,773	2,103,196	2,103,196	128,493	6.5%	0
---- Fund 6140	253,543	302,967	229,296	310,506	310,506	7,539	2.5%	0
---- Fund 7100	5,856,560	6,855,820	7,941,128	9,154,494	9,154,494	2,298,674	33.5%	0
Program Total	7,838,547	9,133,490	10,153,197	11,568,196	11,568,196	2,434,706	26.7%	0
Interfund Transfers Out	36,725	0	10,000	8,750	8,750	8,750	NA	0
Program Total	36,725	0	10,000	8,750	8,750	8,750	NA	0
Special Revenue Funds Total	10,083,169	11,867,376	12,859,311	14,396,542	14,396,542	2,529,166	21.3%	0
Liability Self-Retention General Fund Subsidiary Fund 6110								
Management	2,106,078	1,006,500	1,006,500	1,006,500	1,006,500	0	0.0%	0
Risk Management Transfer from Gen'l Fund	3,015,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Liab Self-Retention Fund Total	5,121,078	2,006,500	2,006,500	2,006,500	2,006,500	0	0.0%	0
Expendable Trust Funds 6130 & 6150								
203,400	203,400	429,723	592,500	829,723	829,723	400,000	93.1%	0
Grand Total	15,407,647	14,303,599	15,458,311	17,232,765	17,232,765	2,929,166	20.5%	0

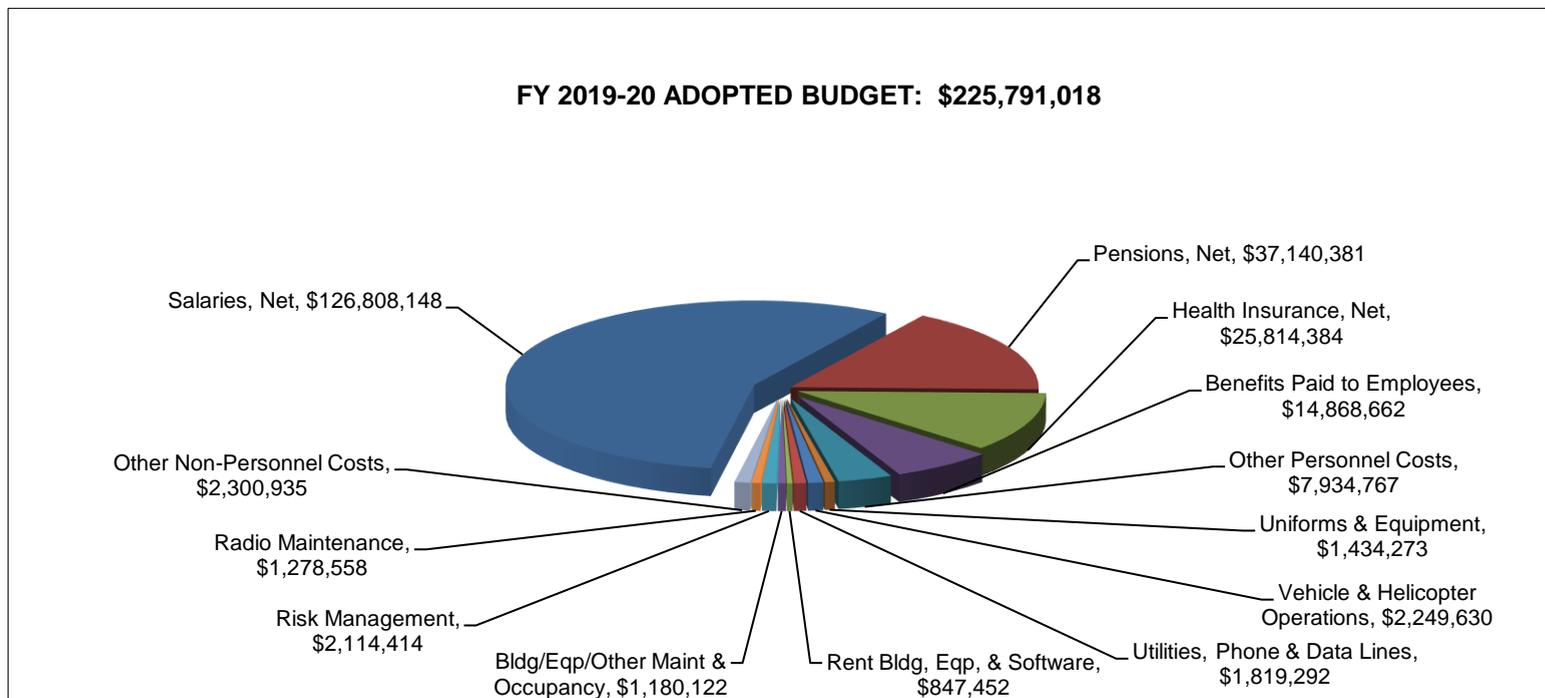
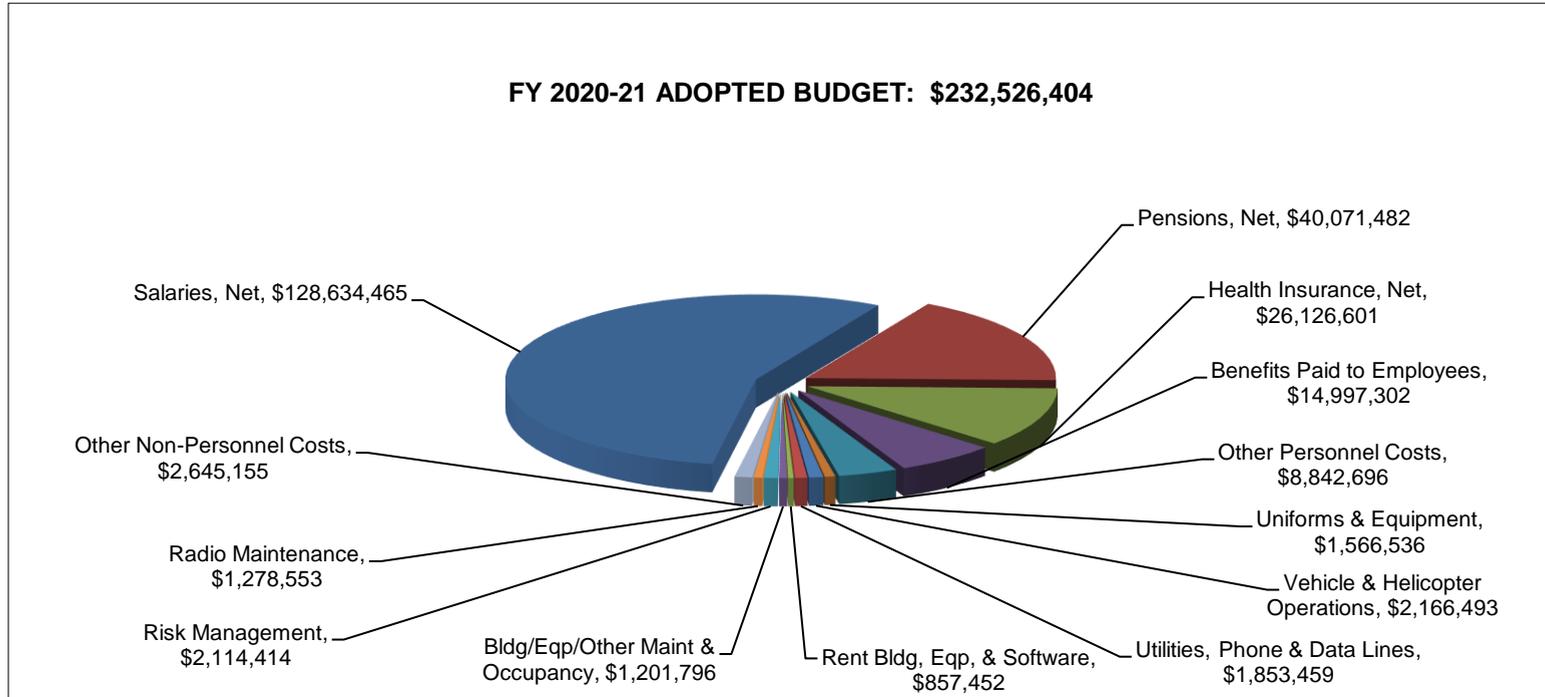
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
Program															
Management	81	80	80	80	80	46	45	45	45	45	35	35	35	35	35
Executive Services Bureau	247	247	248	248	248	12	12	12	12	12	235	235	236	236	236
Administration Bureau	125	125	126	126	126	19	20	20	20	20	106	105	106	106	106
Professional Development & Research	102	104	103	103	101	92	94	93	93	91	10	10	10	10	10
Patrol Bureau	1,016	1,027	1,026	1,025	1,029	913	924	925	924	928	103	103	101	101	101
Investigations Bureau	423	423	426	426	436	311	310	309	309	317	112	113	117	117	119
Grand Total	1,994	2,006	2,009	2,008	2,020	1,393	1,405	1,404	1,403	1,413	601	601	605	605	607
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
1010 Office of the Chief of Police	16	15	15	15	15	9	8	8	8	8	7	7	7	7	7
1016 Homeland Security Division	15	15	16	16	16	15	15	15	15	15	—	—	1	1	1
1024 Professional Standards	13	13	13	13	13	9	9	9	9	9	4	4	4	4	4
1025 Internal Affairs Unit	17	17	17	17	17	13	13	13	13	13	4	4	4	4	4
Program Total	72	71	72	72	72	46	45	45	45	45	26	26	27	27	27
Executive Services															
1030 Bureau Office	3	3	3	3	3	3	3	3	3	3	—	—	—	—	—
1040 Fiscal Division	3	3	3	3	3	2	2	2	2	2	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	15	15	15	3	3	3	3	3	11	11	12	12	12
1050 Purchasing and Supply Section	11	11	11	11	11	1	1	1	1	1	10	10	10	10	10
1072 Building Operations Unit	34	34	34	34	34	—	—	—	—	—	34	34	34	34	34
1073 Building Security	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
1220 Logistical Support Division	3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit	37	37	37	37	37	1	1	1	1	1	36	36	36	36	36
1224 Communications Support Unit	19	19	19	19	19	—	—	—	—	—	19	19	19	19	19
1250 Communications Unit	107	107	107	107	107	1	1	1	1	1	106	106	106	106	106
Program Total	242	242	243	243	243	12	12	12	12	12	230	230	231	231	231
Administration															
1430 Bureau Office	5	2	2	2	2	4	2	2	2	2	1	—	—	—	—
1460 Human Resources Division	28	30	30	30	30	8	9	9	9	9	20	21	21	21	21
1490 Information Services Division	7	8	8	8	8	3	4	4	4	4	4	4	4	4	4
1491 Information Technology Support Unit	16	17	17	17	17	—	—	—	—	—	16	17	17	17	17
1493 Information Technology Systems Unit	15	14	15	15	15	—	1	1	1	1	15	13	14	14	14
1494 Information Management Unit	53	53	53	53	53	4	4	4	4	4	49	49	49	49	49
Program Total	124	124	125	125	125	19	20	20	20	20	105	104	105	105	105
Professional Development & Research															
1440 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1480 Training Division	33	33	33	33	33	28	28	28	28	28	5	5	5	5	5
1482 Entrant Officer Activity	39	41	40	40	38	39	41	40	40	38	—	—	—	—	—
1485 Programs For Youth	11	11	11	11	11	11	11	11	11	11	—	—	—	—	—
1495 Planning Division	15	15	15	15	15	10	10	10	10	10	5	5	5	5	5
Program Total	100	102	101	101	99	90	92	91	91	89	10	10	10	10	10

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2018-19	2019-20	2019-20	2020-21	2020-21	2018-19	2019-20	2019-20	2020-21	2020-21	2018-19	2019-20	2019-20	2020-21	2020-21
Patrol															
1260 COPS Hiring Program 2017	15	15	15	15	15	15	15	15	15	15	—	—	—	—	—
2510 Bureau Office	13	23	13	13	23	12	22	12	12	22	1	1	1	1	1
2511 KCI Airport Ops Division	—	—	10	10	10	—	—	10	10	10	—	—	—	—	—
2520 Central Patrol Division	161	164	166	166	164	153	156	158	158	156	8	8	8	8	8
2530 Metro Patrol Division	150	150	150	150	150	143	143	143	143	143	7	7	7	7	7
2540 East Patrol Division	172	172	173	173	172	153	153	154	154	153	19	19	19	19	19
2550 South Patrol Division	107	107	107	107	107	89	89	89	89	89	18	18	18	18	18
2560 North Patrol Division	92	92	90	90	90	85	85	85	85	85	7	7	5	5	5
2570 Shoal Creek Patrol Division	107	106	106	106	106	89	88	88	88	88	18	18	18	18	18
2580 Traffic Division	80	80	77	77	81	79	79	76	76	80	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2589 Detention Services	7	7	7	7	7	1	1	1	1	1	6	6	6	6	6
2590 Special Operations Division	48	47	48	48	48	47	46	47	47	47	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	9	9	9	9	9	8	8	8	8	8	1	1	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
2595 Mounted Patrol	7	7	7	7	—	7	7	7	7	—	—	—	—	—	—
Program Total	995	1,006	1,005	1,005	1,009	902	913	914	914	918	93	93	91	91	91
Investigations															
2610 Bureau Office	4	4	4	4	4	3	3	3	3	3	1	1	1	1	1
2612 Law Enforcement Resource Center	32	44	43	43	43	22	33	33	33	31	10	11	10	10	12
2614 Victim Assistance	3	—	—	—	—	3	—	—	—	—	—	—	—	—	—
2620 Violent Crimes Division	114	134	134	134	147	107	125	125	125	138	7	9	9	9	9
2621 Property Crimes Division	58	58	57	57	57	57	57	56	56	56	1	1	1	1	1
2622 Violent Crimes Enforcement Unit	28	—	—	—	—	26	—	—	—	—	2	—	—	—	—
2660 Narcotics and Vice Division	70	69	70	70	67	68	67	68	68	65	2	2	2	2	2
2683 K C Police Crime Lab	62	62	62	62	62	2	2	2	2	2	60	60	60	60	60
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	383	383	382	382	392	291	290	290	290	298	92	93	92	92	94
Fund Total	1,916	1,928	1,928	1,928	1,940	1,360	1,372	1,372	1,372	1,382	556	556	556	556	558
Jackson County Drug Tax 234															
Investigations:															
Drug Enforcement Unit	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
Crime Lab	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Professional Development & Research:															
DARE	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fund Total	21	21	21	21	21	17	17	17	17	17	4	4	4	4	4
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1494 Records Report Sales (Admin)	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Investigations Grants	1	1	—	—	—	1	1	—	—	—	—	—	—	—	—
---- Crime Lab Grants	6	6	10	10	10	—	—	—	—	—	6	6	10	10	10
---- Management Grants	1	1	—	—	—	—	—	—	—	—	1	1	—	—	—
---- Narcotics & Vice Grants	13	13	13	13	13	4	4	4	4	4	9	9	9	9	9
---- Patrol Grants	3	3	3	2	2	3	3	3	2	2	—	—	—	—	—
---- Traffic Grants	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
---- Violent Crime Investigative Grants	—	—	1	1	1	—	—	—	—	—	—	—	1	1	1
Fund Total	47	47	50	49	49	16	16	15	14	14	31	31	35	35	35
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	10	10	—	—	—	—	—	10	10	10	10	10
Grand Total	1,994	2,006	2,009	2,008	2,020	1,393	1,405	1,404	1,403	1,413	601	601	605	605	607

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



Category	Adopted 2019-20	Appropriated 2020-21	Increase (Decrease)	Percent Change
Salaries, Net	\$126,808,148	\$128,634,465	\$1,826,317	1.4%
Pensions, Net	\$37,140,381	\$40,071,482	\$2,931,101	7.9%
Health Insurance, Net	\$25,814,384	\$26,126,601	\$312,217	1.2%
Benefits Paid to Employees	\$14,868,662	\$14,997,302	\$128,640	0.9%
Other Personnel Costs	\$7,934,767	\$8,842,696	\$907,929	11.4%
Uniforms & Equipment	\$1,434,273	\$1,566,536	\$132,263	9.2%
Vehicle & Helicopter Operations	\$2,249,630	\$2,166,493	(\$83,137)	-3.7%
Utilities, Phone & Data Lines	\$1,819,292	\$1,853,459	\$34,167	1.9%
Rent Bldg, Eqp, & Software	\$847,452	\$857,452	\$10,000	1.2%
Bldg/Eqp/Other Maint & Occupancy	\$1,180,122	\$1,201,796	\$21,674	1.8%
Risk Management	\$2,114,414	\$2,114,414	\$0	0.0%
Radio Maintenance	\$1,278,558	\$1,278,553	(\$5)	0.0%
Other Non-Personnel Costs	\$2,300,935	\$2,645,155	\$344,220	15.0%
General Fund Total	\$225,791,018	\$232,526,404	\$6,735,386	3.0%
Personnel	\$212,566,342	\$218,672,546	\$6,106,204	2.9%
Personnel Percent of General Fund	94.1%	94.0%		

**DEPARTMENT OF POLICE
SCHEDULE 8
GENERAL FUND 100 SUMMARY**

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,360	1,372	1,372	1,372	1,382	10	0.7%	10
Civilian Employees	556	556	556	556	558	2	0.4%	2
Total FTE	1,916	1,928	1,928	1,928	1,940	12	0.6%	12

REVENUES:								
9999 City of Kansas City, MO	222,089,809	225,173,708	225,611,380	234,498,876	231,372,710	6,199,002	2.8%	(3,126,166)
9994 Intergovernmental (Grants)	279,232	617,310	1,152,723	1,153,694	1,153,694	536,384	NA	0
Total Revenue	222,369,041	225,791,018	226,764,103	235,652,570	232,526,404	6,735,386	3.0%	(3,126,166)

EXPENDITURES:								
Personal Services (A):								
0110 Salaries	123,143,366	130,395,909	122,282,907	134,980,700	134,980,700	4,584,791	3.5%	0
0112 Shift Pay	901,590	943,200	887,744	908,640	908,640	(34,560)	-3.7%	0
0115 Salary Adjustment	0	300,000	0	0	655,770	355,770	NA	655,770
0170 Separation Policy	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000	0	0.0%	0
0220 Overtime	7,523,525	5,406,497	7,649,210	5,595,726	5,595,726	189,229	3.5%	0
0310 L.E.Pension	28,464,332	29,478,642	29,447,141	32,065,258	32,065,258	2,586,616	8.8%	0
0314 Retired LE Health Supplement	3,190,200	3,213,000	3,250,800	3,255,000	3,360,000	147,000	4.6%	105,000
0315 Civilian Pension	4,402,373	4,448,739	4,468,832	4,875,889	4,875,889	427,150	9.6%	0
0335 F.I.C.A. Taxes	3,798,203	4,022,671	3,890,429	4,060,817	4,060,817	38,146	0.9%	0
0345 Education Incentive	822,186	839,400	799,739	816,900	816,900	(22,500)	-2.7%	0
0346 Other Incentive Pay	116,086	116,400	116,777	118,800	118,800	2,400	2.1%	0
0420 Holiday Pay	3,344,438	3,666,254	3,380,101	3,650,908	3,650,908	(15,346)	-0.4%	0
0430 Court Pay	148,387	181,599	138,896	185,232	185,232	3,633	2.0%	0
0505 Unfunded Personal Services	0	0	0	0	(2,800,000)	(2,800,000)	NA	(2,800,000)
0510 Salary Savings Assessment	0	(4,406,000)	0	(4,431,000)	(5,562,936)	(1,156,936)	26.3%	(1,131,936)
0520 Clothing Allowance	767,404	782,400	768,500	786,600	786,600	4,200	0.5%	0
0530 Health Insurance	24,101,138	26,505,334	26,906,210	28,178,840	28,178,840	1,673,506	6.3%	0
0998 Charge In	219,241	225,482	261,626	321,530	321,530	96,048	42.6%	0
0999 Charge Out	(127,428)	(128,854)	(128,631)	(141,374)	(141,374)	(12,520)	9.7%	0
Total Personal Services	204,105,071	208,790,673	207,620,281	218,028,466	214,857,300	6,066,627	2.9%	(3,171,166)

Contractual Services (B):								
1006 Audit Expense	71,150	88,790	72,010	73,450	73,450	(15,340)	-17.3%	0
1012 Consultant Services	343,468	523,085	515,644	505,000	505,000	(18,085)	-3.5%	0
1014 Court Cost/Legal Service	57,475	88,342	150,000	88,342	88,342	0	0.0%	0
1022 Laboratory Services	4,488	3,700	3,000	3,700	3,700	0	0.0%	0
1024 Legal Fee	317,899	550,000	500,000	550,000	550,000	0	0.0%	0
1026 Medical/Non Injury	89,466	45,000	120,000	175,000	175,000	130,000	288.9%	0
1027 Employee Drug Testing	11,207	0	0	0	0	0	NA	0
1030 Professional Services	278,145	95,000	231,971	200,000	200,000	105,000	110.5%	0
1031 Background Check	6,532	6,500	6,518	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	63,593	60,000	65,000	65,000	65,000	5,000	8.3%	0
1036 Training, Certifications	78,059	99,000	105,579	99,000	99,000	0	0.0%	0
1038 Veterinary Expense	25,327	26,997	23,500	25,000	25,000	(1,997)	-7.4%	0
1040 Medical/Duty Related	0	6,555	0	0	0	(6,555)	-100.0%	0
1205 Personnel Ads	5,085	10,000	5,000	10,000	10,000	0	0.0%	0
1207 RFP & Bid Ads	1,695	2,000	1,500	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	181,246	172,664	257,418	172,664	172,664	0	0.0%	0
1235 Local Meeting Expense	6,485	11,824	12,000	11,824	11,824	0	0.0%	0
1240 Postage	38,114	46,200	46,745	46,200	46,200	0	0.0%	0
1325 Printing	20,344	22,952	15,538	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000	38,000	1.2%	0
1420 Realty Insurance - City	97,944	97,944	97,944	97,944	97,944	0	0.0%	0
1428 Benefit Subsidy	127,561	132,912	131,274	134,496	134,496	1,584	1.2%	0
1429 Disability	45,248	53,624	50,474	54,166	54,166	542	1.0%	0
1430 Life Insurance	182,878	196,563	195,218	199,584	199,584	3,021	1.5%	0
1440 Prop Insur & Risk Mgmt	750,088	878,128	878,188	878,128	878,128	0	0.0%	0
1450 Unemployment Compens.	19,259	31,570	23,060	28,000	28,000	(3,570)	-11.3%	0
1505 Electricity	765,287	850,000	885,600	850,000	850,000	0	0.0%	0
1510 Gas for Heating	55,409	50,000	54,000	50,000	50,000	0	0.0%	0
1515 Sewer Services	1,124	1,627	1,300	1,627	1,627	0	0.0%	0
1535 Telephone Expense	443,591	485,916	414,921	455,916	455,916	(30,000)	-6.2%	0
1536 Network Connectivity	477,991	421,749	518,987	485,916	485,916	64,167	15.2%	0

**DEPARTMENT OF POLICE
SCHEDULE 8
GENERAL FUND 100 SUMMARY**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	59,420	60,000	61,000	60,000	60,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	76,706	249,000	249,000	249,000	249,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,104	3,000	3,000	3,000	(104)	-3.4%	0
1610 Pest Extermination	7,709	8,576	9,372	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	50,897	55,000	50,001	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	65,069	61,500	61,881	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	136,772	113,500	119,058	113,500	113,500	0	0.0%	0
1622 Repair of Office Equipment	4,457	9,040	8,140	9,040	9,040	0	0.0%	0
1624 Refuse	0	2,278	2,000	2,278	2,278	0	0.0%	0
1630 Repair of Opr. Equipment	1,430,671	1,427,695	1,421,978	1,454,473	1,454,473	26,778	1.9%	0
1637 Car Washes	62,178	70,000	60,000	65,000	65,000	(5,000)	-7.1%	0
1646 Locksmith & Keys	14,530	10,000	15,000	10,000	10,000	0	0.0%	0
1698 Repair & Mtn Services	29,666	11,000	20,765	11,000	11,000	0	0.0%	0
1710 Rent of Buildings/ Offices	396,664	450,000	448,569	460,000	460,000	10,000	2.2%	0
1735 Rent/Office Machines	367,045	365,452	384,246	365,452	365,452	0	0.0%	0
1810 Investigations Expense	257,042	248,000	248,531	218,000	218,000	(30,000)	-12.1%	0
1845 Settlement of Claims	2,515,000	500,000	500,000	500,000	500,000	0	0.0%	0
1902 Alarms and Time Clocks	4,272	10,700	3,136	5,700	5,700	(5,000)	-46.7%	0
1906 Contract Work	542,882	489,019	503,145	573,019	523,019	34,000	7.0%	(50,000)
1912 Dues/Memberships	63,549	64,400	56,520	64,400	64,400	0	0.0%	0
1916 Employee Bonds/Notary Fee	2,351	2,113	2,113	2,113	2,113	0	0.0%	0
1948 Document Shredding	11,520	12,000	12,000	12,000	12,000	0	0.0%	0
1994 Efficiency Cuts	0	0	0	0	(75,000)	(75,000)	NA	(75,000)
Total Contractual Services	13,959,652	12,543,019	12,921,844	12,895,460	12,770,460	227,441	1.8%	(125,000)
Commodities (C):								
2110 Office Supplies	167,312	173,200	178,869	174,200	174,200	1,000	0.6%	0
2115 Subscriptions	32,095	34,500	35,857	34,500	34,500	0	0.0%	0
2205 Feed/Animals	28,909	28,600	29,821	30,597	30,597	1,997	7.0%	0
2308 Sanitation	5,096	12,700	10,196	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	11,836	23,100	28,313	28,100	28,100	5,000	21.6%	0
2328 Materials/Buildings Maint	186,756	200,000	218,091	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	6,662	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	45,491	74,405	71,283	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil/Lubricants	115,412	235,821	138,245	185,585	185,585	(50,236)	-21.3%	0
2410 Lab/Medical Supplies	310,452	235,400	312,246	351,600	351,600	116,200	49.4%	0
2505 Chemicals	22,535	100,000	33,644	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	404,444	400,000	417,563	400,000	400,000	0	0.0%	0
2625 Minor Equipment	1,386,153	1,102,273	2,718,315	1,234,536	1,234,536	132,263	12.0%	0
2630 Parts - Vehicles/Helicopters	1,067,808	1,473,184	1,440,253	1,456,703	1,456,703	(16,481)	-1.1%	0
2730 In-Car Video Equip	80,834	76,420	97,040	60,000	60,000	(16,420)	-21.5%	0
2735 Wearing Apparel	366,609	332,000	453,292	332,000	332,000	0	0.0%	0
2998 Charge In	60,463	2,000	31,329	100,000	100,000	98,000	4900.0%	0
2999 Charge Out	(90,651)	(57,077)	(57,077)	(57,082)	(57,082)	(5)	0.0%	0
Total Commodities	4,208,216	4,457,326	6,168,080	4,728,644	4,728,644	271,318	6.1%	0
Capital Outlay (E):								
3442 Police Equipment	96,102	0	53,898	0	170,000	170,000	NA	170,000
Total Capital Outlay	96,102	0	53,898	0	170,000	170,000	NA	170,000
Total Expenditures	222,369,041	225,791,018	226,764,103	235,652,570	232,526,404	6,735,386	3.0%	(3,126,166)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	123,143,366	126,808,148	122,282,907	131,366,401	128,634,465	1,826,317	1.44%	(2,731,936)
Pensions, net	36,010,342	37,140,381	36,985,066	39,966,482	40,071,482	2,931,101	7.89%	105,000
Health Insurance, net	24,101,138	25,814,384	26,906,210	27,491,642	26,291,642	477,258	1.85%	(1,200,000)
All Other Personal Services	20,850,225	19,027,760	21,446,098	19,203,941	19,859,711	831,951	4.37%	655,770
Training	78,059	99,000	105,579	99,000	99,000	0	0.00%	0
Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000	38,000	1.16%	0
Benefit Subsidy	127,561	132,912	131,274	134,496	134,496	1,584	1.19%	0
Disability	45,248	53,624	50,474	54,166	54,166	542	1.01%	0
Life Insurance	182,878	196,563	195,218	199,584	199,584	3,021	1.54%	0
Unemployment Compensation	19,259	31,570	23,060	28,000	28,000	(3,570)	-11.31%	0
Total Personnel Costs	207,853,170	212,566,342	211,425,886	221,843,712	218,672,546	6,106,204	2.87%	(3,171,166)
Percent of Total	93.5%	94.1%	93.2%	94.1%	94.0%			
NON-PERSONNEL	14,515,871	13,224,676	15,338,217	13,808,858	13,853,858	629,182	4.76%	45,000
Percent of Total	6.5%	5.9%	6.8%	5.9%	6.0%			

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

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216
Health Levy Fund 233, Public Safety Sales Tax Fund 232, Byrne JAG Grant Fund 241
Equipment Lease Capital Acquisition Fund 323, 2013B Special Bond Fund 3431, 2016A Tax Exempt Bond Fund 3433

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	33	33	32	31	31	(2)	-6.1%	0
Civilian Employees	41	45	49	49	49	4	8.9%	0
Total FTE	74	78	81	80	80	2	2.6%	0

REVENUES:

9999 City of Kansas City, MO	5,002,049	3,830,205	9,852,422	3,678,590	3,100,590	(729,615)	-19.0%	(578,000)
9994 Intergovernmental	10,050,510	11,092,062	12,141,656	13,517,434	13,517,434	2,425,372	21.9%	0
Total Revenue	15,052,559	14,922,267	21,994,078	17,196,024	16,618,024	1,695,757	11.4%	(578,000)

EXPENDITURES:

Personal Services (A):

0110 Salaries	4,316,339	4,726,598	4,704,603	4,993,052	4,993,052	266,454	5.6%	0
0112 Shift Pay	10,191	1,440	10,143	8,640	8,640	7,200	500.0%	0
0220 Overtime	2,241,799	2,992,232	3,398,153	3,753,200	3,753,200	760,968	25.4%	0
0310 L.E.Pension	642,723	678,528	668,816	732,030	732,030	53,502	7.9%	0
0315 Civilian Pension	357,251	400,969	393,513	482,663	482,663	81,694	20.4%	0
0335 F.I.C.A. Taxes	199,708	204,688	206,388	219,585	219,585	14,897	7.3%	0
0345 Education Incentive	26,466	29,400	30,794	32,700	32,700	3,300	11.2%	0
0346 Other Incentive Pay	156	0	591	600	600	600	NA	0
0420 Holiday Pay	39,382	47,353	53,877	51,125	51,125	3,772	8.0%	0
0430 Court Pay	1,141	0	51	0	0	0	NA	0
0520 Clothing Allowance	16,205	18,000	17,670	17,400	17,400	(600)	-3.3%	0
0530 Health Insurance	769,904	798,958	873,955	966,142	966,142	167,184	20.9%	0
0535 Life Insurance	557	785	0	0	0	(785)	NA	0
0999 Charge Out	(219,243)	(225,482)	(261,626)	(321,530)	(321,530)	(96,048)	42.6%	0
Total Personal Services	8,402,579	9,673,469	10,096,928	10,935,607	10,935,607	1,262,138	13.0%	0

Contractual Services (B):

1255 Travel and Education	191,025	407,967	295,442	356,500	356,500	(51,467)	-12.6%	0
1428 Benefit Subsidy	378	1,008	918	1,152	1,152	144	14.3%	0
1429 Disability	66	246	36	216	216	(30)	-12.2%	0
1430 Life Insurance	5,963	6,512	7,687	7,409	7,409	897	13.8%	0
1535 Telephone Expense	102,384	66,625	74,316	133,850	133,850	67,225	100.9%	0
1536 Network Connectivity	456	0	1,652	0	0	0	NA	0
1602 Repairs - Vehicles/Helicopters	199,834	200,000	283,748	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	14,710	50,000	10,660	50,000	50,000	0	0.0%	0
1620 Comp Software Mtn	30,297	0	17,295	12,500	12,500	12,500	NA	0
1628 Repair of Plant Equipment	19,830	100,000	24,678	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	452,192	550,000	506,115	350,000	350,000	(200,000)	-36.4%	0
1698 Repair & Mtn Services	10,470	0	2,689	66,250	66,250	66,250	NA	0
1705 Auto Rental	227,932	209,000	139,006	294,240	294,240	85,240	40.8%	0
1735 Rent/Office Machines	10,093	10,000	2,524	25,000	25,000	15,000	150.0%	0
1810 Investigations Expense	(7,972)	158,000	115,569	208,000	208,000	50,000	31.6%	0
1906 Contract Work	300,672	243,000	265,020	264,000	264,000	21,000	8.6%	0
1908 Pass Thru Salaries	146,356	160,000	163,644	160,000	382,000	222,000	138.8%	222,000
1912 Dues/Memberships	0	200	0	0	0	(200)	NA	0
1971 Grant Pass Thru Salaries	527,136	428,000	556,904	749,320	749,320	321,320	75.1%	0
1972 Grant Pass Thru Benefits	30,005	0	8,666	34,200	34,200	34,200	NA	0
1973 Grant Pass Thru OT	61,170	0	13,823	22,000	22,000	22,000	NA	0
1974 Grant Pass Thru Services	59,771	0	44,511	32,000	32,000	32,000	NA	0
Total Contractual Services	2,382,768	2,590,558	2,534,903	3,066,637	3,288,637	698,079	26.9%	222,000

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2110 Office Supplies	0	0	20,000	2,000	2,000	2,000	NA	0
2334 Gasoline/Oil Lubricants	85,299	97,240	102,395	208,780	208,780	111,540	114.7%	0
2625 Minor Equipment	209,448	73,000	189,814	390,000	390,000	317,000	434.2%	0
2630 Parts - Vehicles/Helicopters	1,362	0	0	0	0	0	NA	0
2725 Training Materials	0	0	0	17,000	17,000	17,000	NA	0
2735 Wearing Apparel	2,081	0	1,880	0	0	0	NA	0
2999 Charge Out	(60,463)	(2,000)	(31,330)	(100,000)	(100,000)	(98,000)	4900.0%	0
Total Commodities	<u>237,727</u>	<u>168,240</u>	<u>282,759</u>	<u>517,780</u>	<u>517,780</u>	<u>349,540</u>	<u>207.8%</u>	<u>0</u>
Capital Outlay (E):								
3406 Computer Equipment	154,208	100,000	269,891	126,000	126,000	26,000	26.0%	0
3415 Office Furniture	1,669	0	0	0	0	0	NA	0
3420 Motor Vehicles	1,220,498	1,300,000	1,296,402	1,360,000	1,060,000	(240,000)	-18.5%	(300,000)
3422 Office Equipment	37,295	0	242	0	0	0	NA	0
3425 Police Video Cameras	57,321	500,000	398,702	500,000	0	(500,000)	NA	(500,000)
3442 Police Equipment	2,513,862	590,000	7,080,585	690,000	690,000	100,000	16.9%	0
3495 Equipment	40,982	0	0	0	0	0	NA	0
3505 Computer Software	3,650	0	33,666	0	0	0	NA	0
Total Capital Outlay	<u>4,029,485</u>	<u>2,490,000</u>	<u>9,079,488</u>	<u>2,676,000</u>	<u>1,876,000</u>	<u>(614,000)</u>	<u>-24.7%</u>	<u>(800,000)</u>
Total Expenditures	<u>15,052,559</u>	<u>14,922,267</u>	<u>21,994,078</u>	<u>17,196,024</u>	<u>16,618,024</u>	<u>1,695,757</u>	<u>11.4%</u>	<u>(578,000)</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	4,316,339	4,726,598	4,704,603	4,993,052	4,993,052	266,454	5.6%	0
Pensions	999,974	1,079,497	1,062,329	1,214,693	1,214,693	135,196	12.5%	0
Health Insurance	769,904	798,958	873,955	966,142	966,142	167,184	20.9%	0
All Other Personal Services	2,316,362	3,068,416	3,456,041	3,761,720	3,761,720	693,304	22.6%	0
Travel and Education	191,025	407,967	295,442	356,500	356,500	(51,467)	-12.6%	0
Benefit Subsidy	378	1,008	918	1,152	1,152	144	14.3%	0
Disability	66	246	36	216	216	(30)	-12.2%	0
Life Insurance	5,963	6,512	7,687	7,409	7,409	897	13.8%	0
Total Personnel Costs	<u>8,600,011</u>	<u>10,089,202</u>	<u>10,401,011</u>	<u>11,300,884</u>	<u>11,300,884</u>	<u>1,211,682</u>	<u>12.0%</u>	<u>0</u>
Percent of Total	57.1%	67.6%	47.3%	65.7%	68.0%			
NON-PERSONNEL	<u>6,452,548</u>	<u>4,833,065</u>	<u>11,593,067</u>	<u>5,895,140</u>	<u>5,317,140</u>	<u>484,075</u>	<u>10.0%</u>	<u>(578,000)</u>
Percent of Total	42.9%	32.4%	52.7%	34.3%	32.0%			

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

PRIVATE OFFICERS LICENSING UNIT

PROFESSIONAL STANDARDS DIVISION

MEDIA UNIT

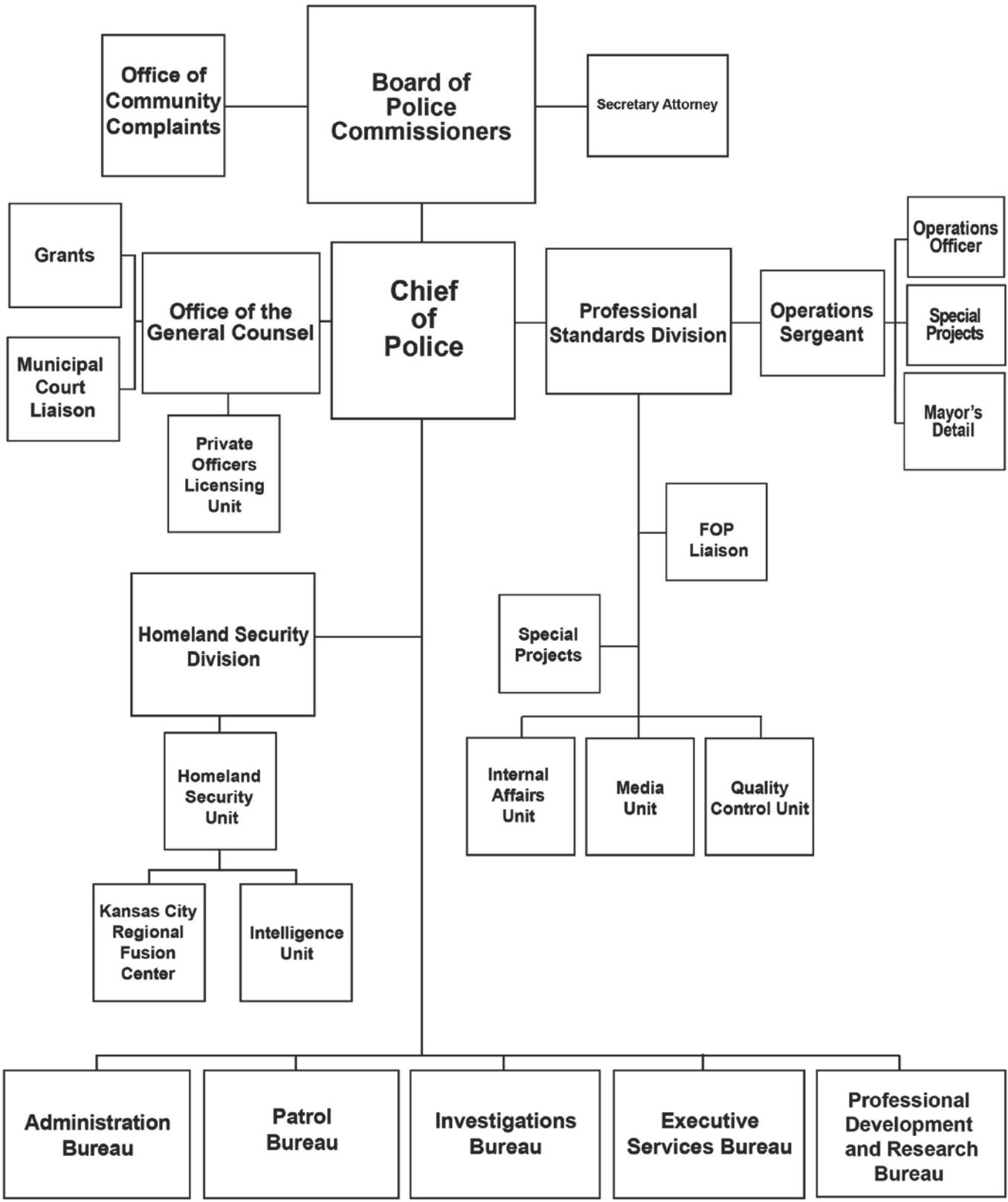
QUALITY CONTROL UNIT

INTERNAL AFFAIRS UNIT

HOMELAND SECURITY DIVISION

KANSAS CITY REGIONAL FUSION CENTER

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 about 2,000 employees. The City of Kansas City, Missouri ("the City") has a diverse population of about 491,918 and extends over an area consisting of about 319 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, Professional Standards Division, and Homeland Security Division.

Sub-Program: 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 oversee 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. OGC also houses the Grants and Federal Legal Compliance Coordinator who assesses and ensures Department compliance with grants and Federal law.

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: 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 one hundred seventy (170) private security agencies.

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: Professional Standards Division 1024

The Professional Standards Division is charged with coordinating matters regarding professional standards and employee relations with the FOP Liaison. Reporting elements are: Media Unit, Internal Affairs Unit, and Quality Control.

Activity: Media Unit 1024

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: 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 case files associated with internal investigations as well as response to resistance reports.

Sub-Program: Homeland Security Division 1016

Homeland Security Division is charged with ensuring that Kansas City is safe, secure, and guarding against terrorism and other hazards. Reporting elements are: Kansas City Regional Fusion Center and Intelligence Unit

Activity: Kansas City Regional Fusion Center 1016

KCRFC 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.

Activity: Intelligence Unit 1016

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 sharing of intelligence data and regulates the lawful collection, storage, analysis, and dissemination of criminal intelligence, under 28 CFR 23.

Activity: Critical Incident Site Management Section 1016

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.

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Board of Police Commissioners, Office of Community Complaints,
Office of the Chief
Office of General Counsel
Professional Standards Division
Homeland Security Division

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	46	45	45	45	45
Civilian Employees	26	26	27	27	27
Total FTE	72	71	72	72	72

SUMMARY					
Personal Services	5,558,169	5,800,134	5,609,775	5,943,542	5,943,542
Contractual Services	7,620,453	6,013,938	6,118,688	6,003,853	5,953,853
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	13,178,622	11,814,072	11,728,463	11,947,395	11,897,395

DETAIL						
Personal Services (A):						
0110	Salaries	5,124,307	5,470,949	5,136,102	5,599,118	5,599,118
0112	Shift Pay	831	1,440	0	0	0
0220	Overtime	330,673	225,072	373,096	232,950	232,950
0345	Education Incentive	43,499	42,900	45,825	47,700	47,700
0346	Other Incentive Pay	1,039	1,200	586	600	600
0420	Holiday Pay	30,351	30,973	27,618	36,174	36,174
0430	Court Pay	407	0	0	0	0
0520	Clothing Allowance	27,062	27,600	26,548	27,000	27,000
	Total	5,558,169	5,800,134	5,609,775	5,943,542	5,943,542

Contractual Services (B):						
1012	Consultant Services	88,890	198,085	198,169	180,000	180,000
1014	Court Cost / Legal Services	57,475	88,342	150,000	88,342	88,342
1024	Legal Fee	317,899	550,000	500,000	550,000	550,000
1030	Professional Services	40,000	0	53,077	0	0
1235	Local Meeting Expense	6,485	11,824	12,000	11,824	11,824
1415	Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000
1420	Realty Insurance - City	97,944	97,944	97,944	97,944	97,944
1440	Prop Insur & Risk Mgmt	750,088	878,128	878,188	878,128	878,128
1622	Repair of Office Equip.	140	140	140	140	140
1735	Rent/Office Machines	4,657	4,652	4,652	4,652	4,652
1810	Investigations Expense	245,209	230,000	230,531	200,000	200,000
1845	Settlement of Claims	2,515,000	500,000	500,000	500,000	500,000
1906	Contract Work	198,971	190,310	191,474	190,310	140,310
1912	Dues and Memberships	400	400	400	400	400
1916	Employee Bonds/Notary Fee	2,201	2,113	2,113	2,113	2,113
	Total	7,620,453	6,013,938	6,118,688	6,003,853	5,953,853
	GRAND TOTAL	13,178,622	11,814,072	11,728,463	11,947,395	11,897,395

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR BOARD OF POLICE COMMISSIONERS 1000**

Activity: Board of Police Commissioners

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	9,600	49,600	42,294	52,104	52,104
Contractual Services	99,056	78,020	159,077	86,000	86,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	108,656	127,620	201,371	138,104	138,104

DETAIL					
Personal Services (A):					
0110 Salaries	9,600	49,600	42,294	52,104	52,104
Total	9,600	49,600	42,294	52,104	52,104

Contractual Services (B):					
1012 Consultant Services	54,900	72,020	100,000	80,000	80,000
1030 Professional Services	40,000	0	53,077	0	0
1235 Local Meeting Expense	4,156	6,000	6,000	6,000	6,000
Total	99,056	78,020	159,077	86,000	86,000

SUMMARY OF POSITIONS					
7050 Police Commissioner	4	4	4	4	4
7100 Board Secretary / Attorney	1	1	1	1	1
Total	5	5	5	5	5

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
GENERAL FUND 100
BUDGET FOR OFFICE OF COMMUNITY COMPLAINTS 1005**

Activity: Office of Community Complaints

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total FTE	6	6	6	6	6

SUMMARY					
Personal Services	411,332	499,291	476,817	534,944	534,944
Contractual Services	5,197	6,192	5,192	6,192	6,192
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	416,529	505,483	482,009	541,136	541,136

DETAIL					
Personal Services (A):					
0110 Salaries	407,870	494,357	473,517	529,953	529,953
0220 Overtime	162	1,634	0	1,691	1,691
0345 Education Incentive	3,300	3,300	3,300	3,300	3,300
Total	411,332	499,291	476,817	534,944	534,944

Contractual Services (B):					
1235 Local Meeting Expense	0	1,000	0	1,000	1,000
1622 Repair of Office Equipment	140	140	140	140	140
1735 Rent/Office Machines	4,657	4,652	4,652	4,652	4,652
1912 Dues and Memberships	400	400	400	400	400
Total	5,197	6,192	5,192	6,192	6,192

SUMMARY OF POSITIONS					
1410 Director, O.C.C.	1	1	1	1	1
1420 Deputy Director, O.C.C.	1	1	1	1	1
1850 Office Manager, OCC	1	1	1	1	1
2350 O.C.C. Sr. Analysts	3	3	3	3	3
Total	6	6	6	6	6

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR OFFICE OF THE CHIEF 1010**

Activity: Office of the Chief
Office of General Counsel

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	8	8	8	8
Civilian Employees	7	7	7	7	7
Total FTE	16	15	15	15	15

SUMMARY					
Personal Services	1,450,220	1,483,181	1,551,032	1,425,026	1,425,026
Contractual Services	610,664	959,541	945,643	933,476	883,476
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,060,884	2,442,722	2,496,675	2,358,502	2,308,502

DETAIL					
Personal Services (A):					
0110 Salaries	1,323,653	1,397,610	1,417,472	1,333,004	1,333,004
0220 Overtime	111,209	70,571	116,269	73,041	73,041
0345 Education Incentive	9,405	9,600	11,228	9,600	9,600
0420 Holiday Pay	506	0	397	4,581	4,581
0520 Clothing Allowance	5,447	5,400	5,666	4,800	4,800
Total	1,450,220	1,483,181	1,551,032	1,425,026	1,425,026

Contractual Services (B):					
1012 Consultant Services	33,990	126,065	98,169	100,000	100,000
1014 Court Cost / Legal Services	57,475	88,342	150,000	88,342	88,342
1024 Legal Fee	317,899	550,000	500,000	550,000	550,000
1235 Local Meeting Expense	2,329	4,824	6,000	4,824	4,824
1906 Contract Work	198,971	190,310	191,474	190,310	140,310
Total	610,664	959,541	945,643	933,476	883,476

SUMMARY OF POSITIONS					
8350 Chief of Police	1	1	1	1	1
8200 Captain	1	0	0	0	0
8150 Sergeant	2	2	2	2	2
8070 Detective	1	1	1	1	1
8060 Police Officer	4	4	4	4	4
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
2330 Records Analyst	1	1	1	1	1
4250 Administrative Assistant V	2	2	2	2	2
4350 Paralegal Assistant	2	2	2	2	2
Total	16	15	15	15	15

CONTRACTUAL SERVICES

- B 1012 Consultant Services
- 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
GENERAL FUND 100
BUDGET FOR RISK MANAGEMENT 1015**

Activity: Risk Management

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	6,660,327	4,740,185	4,778,245	4,778,185	4,778,185
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,660,327	4,740,185	4,778,245	4,778,185	4,778,185

DETAIL						
Contractual Services (B):						
1415	Workers' Compensation	3,295,094	3,262,000	3,300,000	3,300,000	3,300,000
1420	Realty Insurance - City	97,944	97,944	97,944	97,944	97,944
1440	Prop Insur & Risk Mgmt	750,088	878,128	878,188	878,128	878,128
1845	Settlement of Claims	2,515,000	500,000	500,000	500,000	500,000
1916	Employee Bonds/Notary Fee	2,201	2,113	2,113	2,113	2,113
	Total	6,660,327	4,740,185	4,778,245	4,778,185	4,778,185

CONTRACTUAL SERVICES

B 1415	Workers' Compensation (WC): Self-retention program costs were transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims were paid. All amounts are now paid from the above account which will be increased by appropriations transferred in from other general fund accounts.	Estimated amount required	3,262,000	3,300,000	3,300,000
B 1420	Realty Insurance: Allocated by City for police occupied buildings.				
B 1440	Property Insurance & Risk Management:				
	Liability Self-Retention		1,000,000	1,000,000	1,000,000
	Aircraft (Helicopter) Insurance		100,000	100,000	100,000
	Department Contents Insurance		150,000	150,000	150,000
	Commercial Crime/Fidelity Insur		20,000	20,000	20,000
	Accidental Death/Disability Insur		500	500	500
	Funding (Gap)		(392,372)	(392,372)	(392,372)
	Amount shown above		878,128	878,128	878,128
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
GENERAL FUND 100
BUDGET FOR HOMELAND SECURITY DIVISION 1016**

Activity: Homeland Security Division
Intelligence Unit
Kansas City Regional Fusion Center
Critical Incident Site Management

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	0	0	1	1	1
Total FTE	15	15	16	16	16

SUMMARY					
Personal Services	1,326,753	1,377,526	1,303,109	1,487,585	1,487,585
Contractual Services	245,209	230,000	230,531	200,000	200,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,571,962	1,607,526	1,533,640	1,687,585	1,687,585

DETAIL					
Personal Services (A):					
0110 Salaries	1,205,305	1,244,508	1,160,410	1,349,610	1,349,610
0220 Overtime	71,696	81,045	95,368	83,882	83,882
0345 Education Incentive	11,228	11,400	11,625	12,900	12,900
0346 Other Incentive Pay	600	600	586	600	600
0420 Holiday Pay	29,207	30,973	26,903	31,593	31,593
0430 Court Pay	108	0	0	0	0
0520 Clothing Allowance	8,609	9,000	8,217	9,000	9,000
Total	1,326,753	1,377,526	1,303,109	1,487,585	1,487,585

Contractual Services (B):					
1810 Investigation Expense	245,209	230,000	230,531	200,000	200,000
Total	245,209	230,000	230,531	200,000	200,000

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	3	3	3	3	3
8100 Master Detective	1	1	1	1	0
8070 Detective	9	9	8	8	10
8060 Police Officer	0	0	1	1	0
2300 Analyst	0	0	1	1	1
Total for this Organization Number	15	15	16	16	16
Civilian Positions Budgeted Elsewhere					
KC TEW Grant (fund 239)	1	1	1	0	0
Homeland Security Division Total	16	16	17	16	16

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR PROFESSIONAL STANDARDS DIVISION 1024**

Activity: Professional Standards Division
Media Unit
Quality Control
FOP Liaison

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	4	4	4	4	4
Total FTE	13	13	13	13	13

SUMMARY					
Personal Services	1,046,739	1,092,257	871,860	1,133,370	1,133,370
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,046,739	1,092,257	871,860	1,133,370	1,133,370

DETAIL					
Personal Services (A):					
0110 Salaries	950,721	1,031,172	767,920	1,069,709	1,069,709
0112 Shift Pay	166	0	0	0	0
0220 Overtime	82,767	47,885	92,797	49,561	49,561
0345 Education Incentive	7,720	7,800	7,035	8,700	8,700
0420 Holiday Pay	495	0	0	0	0
0520 Clothing Allowance	4,870	5,400	4,108	5,400	5,400
Total	1,046,739	1,092,257	871,860	1,133,370	1,133,370

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	4	4	4	4	4
8070 Detective	1	1	1	1	1
8060 Police Officer	1	1	1	1	1
2200 Public Relations Specialist I	1	1	1	1	1
2210 Public Relations Specialist II	2	2	2	3	2
4230 Administrative Assistant III	1	1	1	0	1
Total	13	13	13	13	13

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR INTERNAL AFFAIRS UNIT 1025**

Activity: Internal Affairs Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	4	4	4	4	4
Total FTE	17	17	17	17	17

SUMMARY					
Personal Services	1,313,525	1,298,279	1,364,663	1,310,513	1,310,513
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,313,525	1,298,279	1,364,663	1,310,513	1,310,513

DETAIL					
Personal Services (A):					
0110 Salaries	1,227,158	1,253,702	1,274,489	1,264,738	1,264,738
0112 Shift Pay	665	1,440	0	0	0
0220 Overtime	64,839	23,937	68,662	24,775	24,775
0345 Education Incentive	11,846	10,800	12,637	13,200	13,200
0346 Other Incentive Pay	439	600	0	0	0
0420 Holiday Pay	143	0	318	0	0
0430 Court Pay	299	0	0	0	0
0520 Clothing Allowance	8,136	7,800	8,557	7,800	7,800
Total	1,313,525	1,298,279	1,364,663	1,310,513	1,310,513

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	10	10	10	9	10
8060 Police Officer	0	0	0	1	0
2130 Human Resources Specialist IV	0	2	2	2	0
4220 Administrative Assistant II	1	1	1	0	0
4230 Administrative Assistant III	1	1	1	2	2
4466 Background Investigator	2	0	0	0	2
Total	17	17	17	17	17

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

BUILDING SECURITY SECTION

FISCAL DIVISION

CONSTRUCTION DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

ACCOUNTING & PAYROLL SECTION

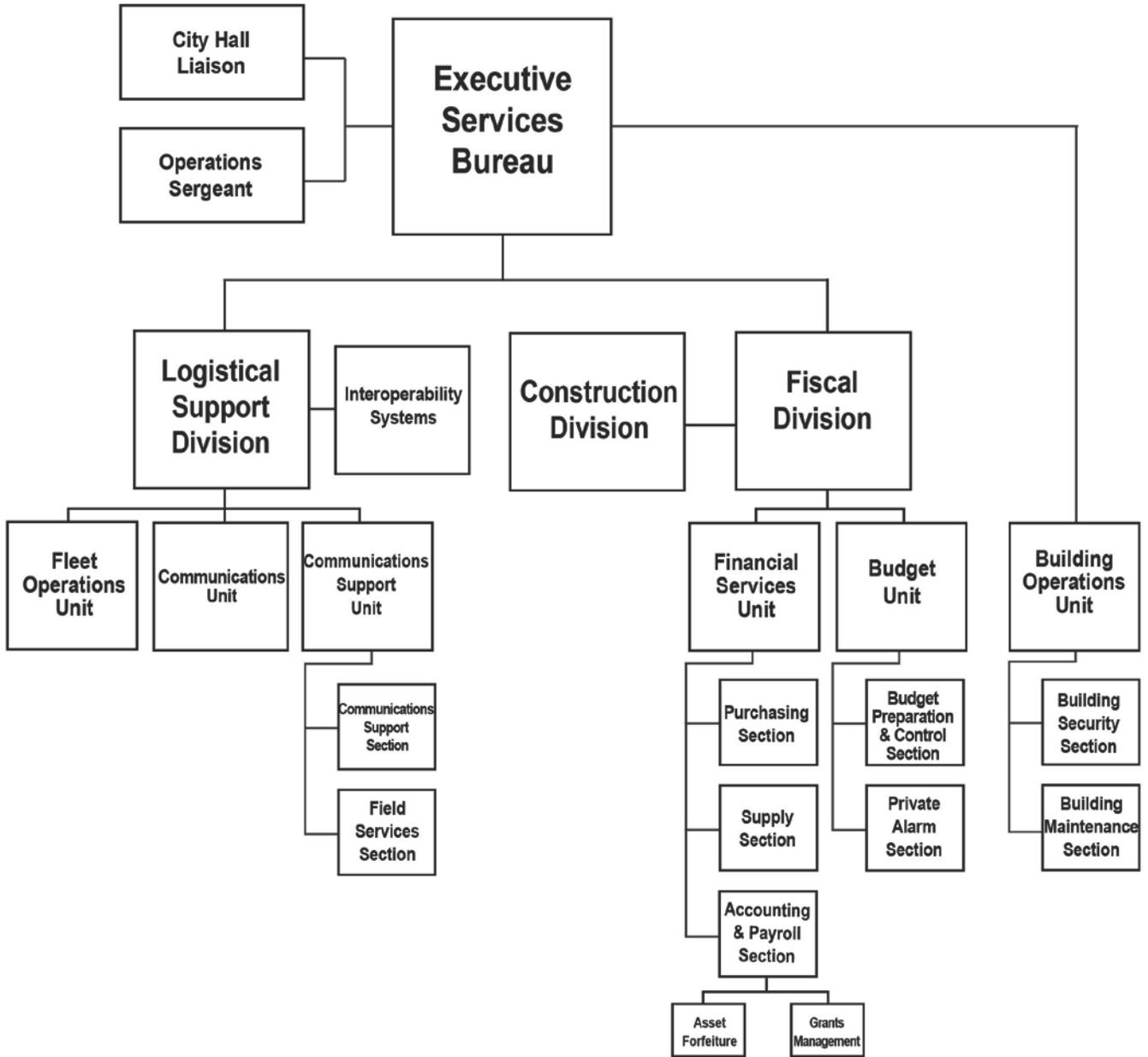
PURCHASING & SUPPLY SECTION

LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT 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, and fleet operations. Reporting element is: City Hall Liaison.

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: Construction Division 1040

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. Construction Division personnel are 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. Personnel oversee projects and coordinate project management to ensure the Department's interests are met.

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 56,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 16,000 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 1049

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 compliance of Department and statutory policies 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 all 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: 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, vendors and service providers are CJIS 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, and 9-1-1 calls.

Activity: Fleet Operations Unit 1222

The Fleet Operations Unit operates on a twenty four hour basis and 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 as well as special projects where metal fabrication may be necessary. The Fleet Operations Unit is also responsible for monitoring of underground fuel tanks and insuring compliance with EPA regulations.

The Fleet Operations Unit operates its own body shop, which is responsible for a variety of body and fender repairs and painting of vehicles. The Fleet Operations Unit also operates the Service Station at 1245 Prospect. At this location the FOU provides tow services, preventive maintenance, and twenty-four hour fuel service.

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 number of state and federal users. The MARRS system currently encompasses 33,000 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: 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 Communication Unit. They include calls intended for the Kansas City Fire Department and the Claycomo Fire Department which is 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 the unit directly when the city Action Center is closed. The Communications Unit also dispatches for the Burlington Northern Railroad officers.

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
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office, Fiscal Division, Building Operations Unit,
Logistical Support Division

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	12	12	12	12
Civilian Employees	230	230	231	231	231
Total FTE	242	242	243	243	243

SUMMARY					
Personal Services	12,781,581	13,774,271	12,828,261	14,186,195	13,186,195
Contractual Services	4,503,064	4,528,687	4,668,066	4,646,410	4,646,410
Commodities	3,578,653	3,710,845	5,414,372	3,894,847	3,894,847
Capital Outlay	0	0	0	0	0
GRAND TOTAL	20,863,298	22,013,803	22,910,699	22,727,452	21,727,452

DETAIL					
Personal Services (A):					
0110 Salaries	11,544,056	12,684,043	11,623,722	13,046,922	13,046,922
0112 Shift Pay	118,392	115,200	122,066	125,280	125,280
0220 Overtime	931,225	777,578	887,089	804,793	804,793
0345 Education Incentive	45,182	43,200	45,286	46,800	46,800
0346 Other Incentive Pay	21,111	19,800	20,341	20,400	20,400
0420 Holiday Pay	159,005	174,096	167,234	181,053	181,053
0520 Clothing Allowance	20,896	17,400	19,346	18,000	18,000
0999 Charge out Per. Serv	(58,286)	(57,046)	(56,823)	(57,053)	(57,053)
Total	12,781,581	13,774,271	12,828,261	14,186,195	13,186,195

Contractual Services (B):					
1006 Audit Expense	71,150	88,790	72,010	73,450	73,450
1031 Background Check	6,532	6,500	6,518	6,500	6,500
1034 Tow Expenses	63,593	60,000	65,000	65,000	65,000
1036 Training	21,929	21,275	21,877	21,275	21,275
1207 RFP & Bid Ads	1,695	2,000	1,500	2,000	2,000
1230 Freight	180,343	170,000	255,418	170,000	170,000
1240 Postage	38,114	46,200	46,745	46,200	46,200
1325 Printing & Duplicating	20,344	22,952	15,538	22,952	22,952
1505 Electricity	765,287	850,000	885,600	850,000	850,000
1510 Gas for Heating	55,409	50,000	54,000	50,000	50,000
1515 Sewer Services	1,124	1,627	1,300	1,627	1,627
1535 Telephone Expense	443,591	485,916	414,921	455,916	455,916
1536 Network Connectivity	477,991	421,749	518,987	485,916	485,916
1540 Water	59,420	60,000	61,000	60,000	60,000
1602 Contract Repairs	46,196	50,000	50,000	50,000	50,000
1606 Cleaning & Painting	0	3,104	3,000	3,000	3,000
1610 Pest Extermination	7,709	8,576	9,372	8,576	8,576
1615 Mowing and Weed Control	50,897	55,000	50,001	55,000	55,000
1616 Laundry Expenses	65,069	61,500	61,881	61,500	61,500
1620 Comp Software Mtn	136,772	113,500	119,058	113,500	113,500
1622 Repair of Office Equipment	4,317	8,900	8,000	8,900	8,900
1624 Refuse	0	2,278	2,000	2,278	2,278
1630 Rep. Oper. Equipment	882,701	841,285	842,234	841,285	841,285
1637 Car Washes	62,178	70,000	60,000	65,000	65,000
1646 Locksmith & Keys	14,530	10,000	15,000	10,000	10,000
1698 Repair & Mtn Services	29,666	11,000	20,765	11,000	11,000
1710 Rent of Buildings and Office	396,664	450,000	448,569	460,000	460,000
1735 Rent/Office Machines	362,388	360,800	379,594	360,800	360,800
1902 Alarms and Time Clocks	4,272	10,000	2,736	5,000	5,000
1906 Contract Work	209,582	149,735	139,442	243,735	243,735
1912 Dues and Memberships	11,931	24,000	24,000	24,000	24,000
1916 Employee Bonds/Notary Fee	150	0	0	0	0
1948 Document Shredding	11,520	12,000	12,000	12,000	12,000
Total	4,503,064	4,528,687	4,668,066	4,646,410	4,646,410

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
Commodities (C):					
2110 Office Supplies	160,936	171,700	177,290	171,700	171,700
2115 Subscriptions	21,041	28,000	25,000	28,000	28,000
2320 Licenses/Automobile	5,798	8,600	6,013	8,600	8,600
2328 Maintenance Material	186,756	200,000	218,091	200,000	200,000
2332 Fleet Materials	45,491	74,405	71,283	74,405	74,405
2334 Gas/Oil/Lubricants	31,649	105,421	33,236	75,585	75,585
2410 Lab/Medical Supplies	5,173	10,400	10,400	10,400	10,400
2615 Maintenance Material	404,444	400,000	417,563	400,000	400,000
2625 Minor Equipment	1,386,153	1,102,273	2,718,315	1,234,536	1,234,536
2630 Vehicle Repair Parts	913,957	1,256,703	1,212,597	1,256,703	1,256,703
2730 In Car Video Cameras	80,834	76,420	97,040	60,000	60,000
2735 Wearing Apparel	366,609	332,000	453,292	332,000	332,000
2998 Charge In	60,463	2,000	31,329	100,000	100,000
2999 Charge Out-Commodities	(90,651)	(57,077)	(57,077)	(57,082)	(57,082)
Total	3,578,653	3,710,845	5,414,372	3,894,847	3,894,847
GRAND TOTAL	20,863,298	22,013,803	22,910,699	22,727,452	21,727,452

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUREAU OFFICE 1030**

Activity: Bureau Office

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

SUMMARY					
Personal Services	329,894	334,763	319,307	341,427	341,427
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>329,894</u>	<u>334,763</u>	<u>319,307</u>	<u>341,427</u>	<u>341,427</u>

DETAIL					
Personal Services (A):					
0110 Salaries	324,648	328,092	313,764	334,680	334,680
0220 Overtime	746	2,171	1,145	2,247	2,247
0345 Education Incentive	2,700	2,700	2,638	2,700	2,700
0520 Clothing Allowance	1,800	1,800	1,760	1,800	1,800
Total	<u>329,894</u>	<u>334,763</u>	<u>319,307</u>	<u>341,427</u>	<u>341,427</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	0	1	0	0	0
8200 Captain	1	0	1	1	1
8150 Sergeant	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
GENERAL FUND 100
BUDGET FOR FISCAL DIVISION OFFICE 1040**

Activity: Fiscal Division Office
Construction Division

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	1	1	1	1	1
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	240,611	254,346	236,823	259,412	259,412
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	240,611	254,346	236,823	259,412	259,412

DETAIL						
Personal Services (A):						
0110	Salaries	229,860	249,960	233,596	254,988	254,988
0220	Overtime	7,750	1,086	0	1,124	1,124
0345	Education Incentive	1,916	2,100	2,053	2,100	2,100
0520	Clothing Allowance	1,085	1,200	1,174	1,200	1,200
	Total	240,611	254,346	236,823	259,412	259,412

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8060	Police Officer	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	Total	3	3	3	3	3

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUDGET UNIT 1045**

Activity: Budget Unit
Budget Preparation & Control Section

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	4	4	4	4	4
Total FTE	4	4	4	4	4

SUMMARY					
Personal Services	284,680	302,592	286,421	317,131	317,131
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	284,680	302,592	286,421	317,131	317,131

DETAIL					
Personal Services (A):					
0110 Salaries	280,144	296,335	281,988	310,760	310,760
0220 Overtime	1,536	3,257	1,502	3,371	3,371
0345 Education Incentive	3,000	3,000	2,931	3,000	3,000
Total	284,680	302,592	286,421	317,131	317,131

SUMMARY OF POSITIONS

1490 Manager	1	1	1	1	1
3610 Fiscal Administrator II	2	2	2	2	2
3620 Fiscal Administrator III	1	1	1	1	1
Total	4	4	4	4	4

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FINANCIAL SERVICES 1049**

Activity: Financial Services
Accounting, Payroll Preparation, Grant Financial Management, Asset Forfeiture

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	11	11	12	12	12
Total FTE	14	14	15	15	15

SUMMARY					
Personal Services	931,419	973,345	955,630	1,039,079	1,039,079
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	931,419	973,345	955,630	1,039,079	1,039,079

DETAIL					
Personal Services (A):					
0110 Salaries	854,652	919,417	855,909	985,131	985,131
0220 Overtime	67,416	43,428	90,923	44,948	44,948
0345 Education Incentive	8,020	8,700	7,624	7,800	7,800
0420 Holiday Pay	131	0	0	0	0
0520 Clothing Allowance	1,200	1,800	1,174	1,200	1,200
Total	931,419	973,345	955,630	1,039,079	1,039,079

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8070 Detective	2	2	2	2	2
1620 Supervisor II	2	2	2	2	2
1640 Administrative Supervisor	1	1	1	1	1
3270 Mid Range Com. Sys. Admin.	1	1	1	1	1
3610 Fiscal Administrator II	7	7	8	8	8
Total	14	14	15	15	15

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR PURCHASING & SUPPLY SECTION 1050**

Activity: Purchasing Section, Supply Section

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	10	10	10	10	10
Total FTE	11	11	11	11	11

SUMMARY					
Personal Services	707,883	711,113	650,196	707,156	707,156
Contractual Services	1,718,476	1,664,307	1,673,358	1,772,134	1,772,134
Commodities	2,000,375	1,646,373	3,415,626	1,876,636	1,876,636
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,426,734	4,021,793	5,739,180	4,355,926	4,355,926

DETAIL					
Personal Services (A):					
0110 Salaries	698,336	696,056	635,386	691,419	691,419
0220 Overtime	4,642	10,857	10,239	11,237	11,237
0345 Education Incentive	3,854	3,600	3,811	3,900	3,900
0420 Holiday Pay	174	0	174	0	0
0520 Clothing Allowance	877	600	586	600	600
Total	707,883	711,113	650,196	707,156	707,156

Contractual Services (B):					
1006 Audit Expense	71,150	88,790	72,010	73,450	73,450
1031 Background Check	6,532	6,500	6,518	6,500	6,500
1036 Training	654	0	602	0	0
1207 RFP & Bid Ads	1,695	2,000	1,500	2,000	2,000
1240 Postage	38,114	46,200	46,745	46,200	46,200
1325 Printing	20,344	22,952	15,538	22,952	22,952
1535 Telephone	443,591	485,916	414,921	455,916	455,916
1536 Network Connectivity	477,991	421,749	518,987	485,916	485,916
1616 Laundry Expenses	65,069	61,500	61,881	61,500	61,500
1620 Comp Software Mtn	24,301	0	5,956	0	0
1622 Repair of Office Equipment	4,317	8,900	8,000	8,900	8,900
1698 Repair & Mtn Services	10,459	5,000	5,000	5,000	5,000
1735 Rent/Office Machines	362,388	360,800	379,594	360,800	360,800
1902 Alarms and Time Clocks	4,272	10,000	2,736	5,000	5,000
1906 Contract Work	175,518	120,000	109,370	214,000	214,000
1912 Dues and Memberships	11,931	24,000	24,000	24,000	24,000
1916 Employee Bonds/Notary Fee	150	0	0	0	0
Total	1,718,476	1,664,307	1,673,358	1,772,134	1,772,134

Commodities (C):					
2110 Office Supplies	160,936	171,700	177,290	171,700	171,700
2115 Subscriptions	21,041	28,000	25,000	28,000	28,000
2410 Lab / Medical Supplies	5,173	10,400	10,400	10,400	10,400
2625 Minor Equipment	1,386,153	1,102,273	2,718,315	1,234,536	1,234,536
2735 Wearing Apparel	366,609	332,000	453,292	332,000	332,000
2998 Charge In	60,463	2,000	31,329	100,000	100,000
Total	2,000,375	1,646,373	3,415,626	1,876,636	1,876,636

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
1640 Administrative Supervisor	1	1	1	1	1
6260 Inventory Specialist II	3	3	3	3	3
6280 Inventory Specialist III	1	1	1	1	1
Total	11	11	11	11	11

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR PURCHASING & SUPPLY SECTION 1050**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
<u>CONTRACTUAL SERVICES</u>					
B 1006	Audit Expenses: Independent financial audit of the department as required by statutes, and others such as OPEB actuarial.				
B 1207	Advertising: Provides payment for bid solicitations.				
B 1240	Postage: Provides for postage and meter maintenance.				
B 1325	Printing: 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 systems.				
		428,727		410,758	410,758
		45,158		45,158	45,158
		12,031		0	0
		<u>485,916</u>		<u>455,916</u>	<u>455,916</u>
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		89,469		166,216	166,216
		266,457		285,393	285,393
		23,548		17,640	17,640
		21,000		1,677	1,677
		14,175		7,890	7,890
		7,100		7,100	7,100
		<u>421,749</u>		<u>485,916</u>	<u>485,916</u>
B 1616	Laundry Expenses: Laundry costs for items such as shop uniforms and door mats laundered by outside vendors.				
B 1620	Software maintenance: Annual agreements.				
B 1622	Repair of Office Equipment: Provides maintenance service for department owned office equipment including recorders, calculators, word processors, fax machines, printers, etc.				
B 1698	Repair & Mtn Services: Minor repairs and maintenance to equipment.				
B 1735	Duplicating Expense: Provides for the rental, usage cost, toner, software, and supplies, with the exception of paper, associated with leased copy machines.				
B 1902	Alarms and Time Clocks: 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; language interpretation services; 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.				

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR PURCHASING & SUPPLY SECTION 1050**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
<u>COMMODITIES</u>					
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 : Provides for equipment purchases for the entire department. The equipment is listed as follows.				
	Standard Officer Issue:				
		236,446		243,558	243,558
		18,000		18,000	18,000
		17,916		17,916	17,916
		117,690		123,141	123,141
		18,000		18,000	18,000
		5,875		6,400	6,400
		83,000		83,000	83,000
		50,000		50,000	50,000
		<u>546,927</u>		<u>560,015</u>	<u>560,015</u>
		510,137		510,137	510,137
		16,800		19,000	19,000
		2,490		8,000	8,000
		5,000		5,000	5,000
		20,000		20,000	20,000
		5,000		5,000	5,000
		15,000		15,000	15,000
		2,692		2,693	2,693
		25,000		25,000	25,000
		14,000		10,000	10,000
		45,000		45,000	45,000
		5,000		5,000	5,000
		15,000		15,000	15,000
		10,000		10,000	10,000
		20,000		20,000	20,000
		3,500		5,000	5,000
		28,950		17,000	17,000
		5,000		5,000	5,000
		10,000		10,000	10,000
		75,000		75,000	75,000
		12,000		12,000	12,000
		10,000		10,000	10,000
		7,000		8,500	8,500
		11,498		14,000	14,000
		81,279		110,820	110,820
		<u>1,502,273</u>		<u>1,542,164</u>	<u>1,542,164</u>
		(400,000)		(307,628)	(307,628)
		<u>1,102,273</u>		<u>1,234,536</u>	<u>1,234,536</u>
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.				
C 2998	Charge In: Grant match for protective vests.				
		2,000		100,000	100,000

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUILDING OPERATIONS UNIT 1072**

Activity: Building Operations Unit
Building Maintenance

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	34	34	34	34	34
Total FTE	34	34	34	34	34

SUMMARY					
Personal Services	1,290,873	1,513,490	1,384,363	1,578,338	1,328,338
Contractual Services	1,511,518	1,628,585	1,762,425	1,638,481	1,638,481
Commodities	186,756	200,000	218,091	200,000	200,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,989,147	3,342,075	3,364,879	3,416,819	3,166,819

DETAIL					
Personal Services (A):					
0110 Salaries	1,166,760	1,391,000	1,265,307	1,450,608	1,450,608
0112 Shift Pay	11,536	11,520	12,665	12,960	12,960
0220 Overtime	107,083	108,570	103,618	112,370	112,370
0345 Education Incentive	1,200	1,200	1,173	1,200	1,200
0346 Other Incentive Pay	1,200	1,200	1,174	1,200	1,200
0420 Holiday Pay	3,094	0	426	0	0
0505 Unfunded Personal Services	0	0	0	0	(250,000)
Total	1,290,873	1,513,490	1,384,363	1,578,338	1,328,338

Contractual Services (B):					
1230 Freight	180,343	170,000	255,418	170,000	170,000
1505 Electricity	714,695	800,000	835,000	800,000	800,000
1510 Gas for Heating	55,409	50,000	54,000	50,000	50,000
1515 Sewer Services	1,124	1,627	1,300	1,627	1,627
1540 Water	59,420	60,000	61,000	60,000	60,000
1606 Cleaning & Painting	0	3,104	3,000	3,000	3,000
1610 Pest Extermination	7,709	8,576	9,372	8,576	8,576
1615 Mowing and Weed Control	50,897	55,000	50,001	55,000	55,000
1624 Refuse	0	2,278	2,000	2,278	2,278
1646 Locksmith & Keys	14,530	10,000	15,000	10,000	10,000
1698 Repair & Mtn Services	19,207	6,000	15,765	6,000	6,000
1710 Rent Buildings & Offices	396,664	450,000	448,569	460,000	460,000
1948 Document Shredding	11,520	12,000	12,000	12,000	12,000
Total	1,511,518	1,628,585	1,762,425	1,638,481	1,638,481

Commodities (C):					
2328 Maintenance Material	186,756	200,000	218,091	200,000	200,000
Total	186,756	200,000	218,091	200,000	200,000

SUMMARY OF POSITIONS

1700 Manager, Operations	1	1	1	1	1
1710 Assistant Manager, Operations	2	2	2	2	2
5060 Building Ops Technician II	23	23	23	23	23
5090 Building Ops Technician III	6	6	6	6	6
5100 Building Ops Technician IV	1	1	1	1	1
5110 Supervisor I, Operations	1	1	1	1	1
Total	34	34	34	34	34

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUILDING OPERATIONS UNIT 1072**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
<u>CONTRACTUAL SERVICES</u>					
B 1230	Freight and Hauling: This account provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.				
B 1505	Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.				
		725,000		725,000	725,000
		50,000		50,000	50,000
		75,000		75,000	75,000
		850,000		850,000	850,000
		Amounts Funded Elsewhere:			
		(50,000)		(50,000)	(50,000)
		800,000		800,000	800,000
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		28,000		28,000	28,000
		14,500		14,500	14,500
		7,500		7,500	7,500
		50,000		50,000	50,000
B 1515	Sewer Services: Stormwater and miscellaneous sewage and septic charges.				
B 1540	Water: This account is used to provide for water service to the various department facilities.				
B 1604	Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, electrical work, 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.				
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: Repairs and preventative maintenance of operating equipment such as air conditioning, security card readers, generators, fire extinguishers, 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 covert facilities which are leased by the department.				
B 1948	Document Shredding: On-site service.				
<u>COMMODITIES</u>					
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
GENERAL FUND 100
BUDGET FOR BUILDING SECURITY SECTION 1073**

Activity: Building Security

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	7	7	7	7	7
Total FTE	7	7	7	7	7

SUMMARY					
Personal Services	276,451	271,399	253,301	281,391	281,391
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	276,451	271,399	253,301	281,391	281,391

DETAIL					
Personal Services (A):					
0110 Salaries	242,467	251,148	237,254	260,532	260,532
0112 Shift Pay	2,880	2,880	2,816	2,880	2,880
0220 Overtime	31,002	17,371	13,231	17,979	17,979
0420 Holiday Pay	102	0	0	0	0
Total	276,451	271,399	253,301	281,391	281,391

SUMMARY OF POSITIONS

6110 Security Guard	7	7	7	7	7
Total	7	7	7	7	7

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR LOGISTICAL SUPPORT DIVISION 1220**

Activity: Logistical Support Division

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	2	2	2	2	2
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	278,904	294,614	272,687	301,007	301,007
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	278,904	294,614	272,687	301,007	301,007

DETAIL					
Personal Services (A):					
0110 Salaries	276,627	289,557	270,928	295,836	295,836
0220 Overtime	477	3,257	0	3,371	3,371
0345 Education Incentive	1,200	1,200	1,173	1,200	1,200
0520 Clothing Allowance	600	600	586	600	600
Total	278,904	294,614	272,687	301,007	301,007

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
1170 Manager, Interoperability	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total	3	3	3	3	3

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FLEET OPERATIONS UNIT 1222**

Activity: Fleet Operations Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	36	36	36	36	36
Total FTE	37	37	37	37	37

SUMMARY					
Personal Services	1,803,459	2,004,856	1,800,278	2,112,687	1,612,687
Contractual Services	263,179	281,635	274,424	281,635	281,635
Commodities	996,874	1,445,129	1,323,129	1,415,293	1,415,293
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,063,512	3,731,620	3,397,831	3,809,615	3,309,615

DETAIL					
Personal Services (A):					
0110 Salaries	1,679,532	1,853,749	1,669,615	1,953,140	1,953,140
0112 Shift Pay	16,116	17,280	15,374	15,840	15,840
0220 Overtime	85,265	119,427	95,724	123,607	123,607
0345 Education Incentive	5,366	3,600	6,022	6,900	6,900
0346 Other Incentive Pay	323	0	1,174	1,200	1,200
0420 Holiday Pay	4,752	0	976	0	0
0505 Unfunded Personal Services	0	0	0	0	(500,000)
0520 Clothing Allowance	12,105	10,800	11,393	12,000	12,000
Total	1,803,459	2,004,856	1,800,278	2,112,687	1,612,687

Contractual Services (B):					
1034 Tow - In Expense	63,593	60,000	65,000	65,000	65,000
1036 Training	2,750	2,750	2,750	2,750	2,750
1602 Contract Repairs	46,196	50,000	50,000	50,000	50,000
1620 Comp Software Mtnc	32,353	32,000	31,602	32,000	32,000
1630 Repair Operating Equipment	30,270	37,150	35,000	37,150	37,150
1637 Car Washes	62,178	70,000	60,000	65,000	65,000
1906 Contract Work	25,839	29,735	30,072	29,735	29,735
Total	263,179	281,635	274,424	281,635	281,635

Commodities (C):					
2320 Licenses / Auto	5,798	8,600	6,013	8,600	8,600
2332 Maintenance Material	45,491	74,405	71,283	74,405	74,405
2334 Gas / Oil / Lubricant	31,649	105,421	33,236	75,585	75,585
2630 Vehicle Repair Parts	913,936	1,256,703	1,212,597	1,256,703	1,256,703
Total	996,874	1,445,129	1,323,129	1,415,293	1,415,293

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1720 Assistant Manager, Operations	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
5210 Fleet Operations Technician I	5	5	5	5	5
5230 Fleet Operations Technician II	20	20	20	20	20
5270 Supervisor II, Operations	6	6	6	6	6
6250 Inventory Specialist I	3	3	3	3	3
Total	37	37	37	37	37

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FLEET OPERATIONS UNIT 1222**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
<u>CONTRACTUAL SERVICES</u>					
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 1036	Training: Web-based training				
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.				
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 hydraulic lifts, jacks, pneumatic wrenches, fire suppression, 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.				
<u>COMMODITIES</u>					
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	30,000		21,000	21,000
	Engine Oil	40,000		28,000	28,000
	Transmission Fluid	8,000		5,600	5,600
	Lubricant Cooler	4,000		3,200	3,200
	Windshield Solvent	3,200		2,560	2,560
	Differential Oil - drums	2,000		1,600	1,600
	Chassis Lube - tubes	200		160	160
	Refrigerant R-134-A - lb	7,500		6,000	6,000
	Environmental Services	1,000		800	800
	Industrial Solvents	9,521		6,665	6,665
	Amount shown above	105,421		75,585	75,585
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.				
<u>CAPITAL OUTLAY</u>					
E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
	Annual Replacement Plan	5,363,400		5,574,450	5,574,450
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(1,300,000)		(1,300,000)	(1,300,000)
	Funding (Gap)	(4,063,400)		(4,274,450)	(4,274,450)
	Amount shown above	0		0	0

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR COMMUNICATIONS SUPPORT UNIT 1224**

Activity: Communications Support Unit
Communications Support Section, Field Services Section

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	19	19	19	19	19
Total FTE	19	19	19	19	19

SUMMARY					
Personal Services	1,330,647	1,409,828	1,301,974	1,468,298	1,418,298
Contractual Services	983,141	935,635	939,334	935,635	935,635
Commodities	394,648	419,343	457,526	402,918	402,918
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,708,436	2,764,806	2,698,834	2,806,851	2,756,851

DETAIL					
Personal Services (A):					
0110 Salaries	1,233,401	1,265,116	1,188,379	1,316,943	1,316,943
0112 Shift Differential	5,760	5,760	5,631	5,760	5,760
0220 Overtime	139,073	189,998	156,545	196,648	196,648
0345 Education Incentive	4,801	4,800	4,691	4,800	4,800
0346 Other Incentive Pay	1,200	1,200	1,174	1,200	1,200
0420 Holiday Pay	2,293	0	337	0	0
0505 Unfunded Personal Services	0	0	0	0	(50,000)
0520 Clothing Allowance	2,405	0	2,040	0	0
0999 Charge Out	(58,286)	(57,046)	(56,823)	(57,053)	(57,053)
Total	1,330,647	1,409,828	1,301,974	1,468,298	1,418,298

Contractual Services (B):					
1505 Electricity	50,592	50,000	50,600	50,000	50,000
1620 Comp Software Mtnc	80,118	81,500	81,500	81,500	81,500
1630 Repair Operating Equipment	852,431	804,135	807,234	804,135	804,135
Total	983,141	935,635	939,334	935,635	935,635

Commodities (C):					
2615 Maintenance Material	404,444	400,000	417,563	400,000	400,000
2630 Vehicle Repair Parts	21	0	0	0	0
2730 In-Car Video Parts	80,834	76,420	97,040	60,000	60,000
2999 Charge Out-Commodities	(90,651)	(57,077)	(57,077)	(57,082)	(57,082)
Total	394,648	419,343	457,526	402,918	402,918

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
6250 Inventory Specialist I	1	1	1	1	1
6410 Communications Specialist I	4	4	4	4	4
6440 Communications Specialist II	3	3	3	3	3
6480 Communications Specialist IV	7	7	7	7	7
Total	19	19	19	19	19
Maintenance for other City depts.	-1	-1	-1	-1	-1
Net	18	18	18	18	18

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR COMMUNICATIONS SUPPORT UNIT 1224**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
<u>CONTRACTUAL SERVICES</u>					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.				
B 1620	Comp Software Mtn:				
		35,000		35,000	35,000
		41,000		41,000	41,000
		5,500		5,500	5,500
		<u>81,500</u>		<u>81,500</u>	<u>81,500</u>
B 1630	Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:				
		40,000		40,000	40,000
		49,135		49,135	49,135
		10,000		10,000	10,000
		15,000		15,000	15,000
		650,000		650,000	650,000
		40,000		40,000	40,000
		<u>804,135</u>		<u>804,135</u>	<u>804,135</u>
<u>COMMODITIES</u>					
C 2615	Radio Maintenance Material: 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.				
		350,000		350,000	350,000
		50,000		50,000	50,000
		<u>400,000</u>		<u>400,000</u>	<u>400,000</u>
C 2730	In-Car Video Equipment: wear / tear.				

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR COMMUNICATIONS UNIT 1250**

Activity: Communications Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	106	106	106	106	106
Total FTE	107	107	107	107	107

SUMMARY					
Personal Services	5,306,760	5,703,925	5,367,281	5,780,269	5,580,269
Contractual Services	26,750	18,525	18,525	18,525	18,525
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,333,510	5,722,450	5,385,806	5,798,794	5,598,794

DETAIL					
Personal Services (A):					
0110 Salaries	4,557,629	5,143,613	4,671,596	5,192,885	5,192,885
0112 Shift Pay	82,100	77,760	85,580	87,840	87,840
0220 Overtime	486,235	278,156	414,162	287,891	287,891
0345 Education Incentive	13,125	12,300	13,170	13,200	13,200
0346 Other Incentive Pay	18,388	17,400	16,819	16,800	16,800
0420 Holiday Pay	148,459	174,096	165,321	181,053	181,053
0505 Unfunded Personal Services	0	0	0	0	(200,000)
0520 Clothing Allowance	824	600	633	600	600
Total	5,306,760	5,703,925	5,367,281	5,780,269	5,580,269

Contractual Services (B):					
1036 Training	18,525	18,525	18,525	18,525	18,525
1906 Contract Work	8,225	0	0	0	0
Total	26,750	18,525	18,525	18,525	18,525

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1620 Supervisor II	10	10	10	10	10
4210 Administrative Assistant I	2	2	2	2	2
6440 Communications Specialist II	9	9	9	9	8
6460 Communications Specialist III	85	85	85	85	86
Total	107	107	107	107	107

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 SECTION

INFORMATION TECHNOLOGY SUPPORT UNIT

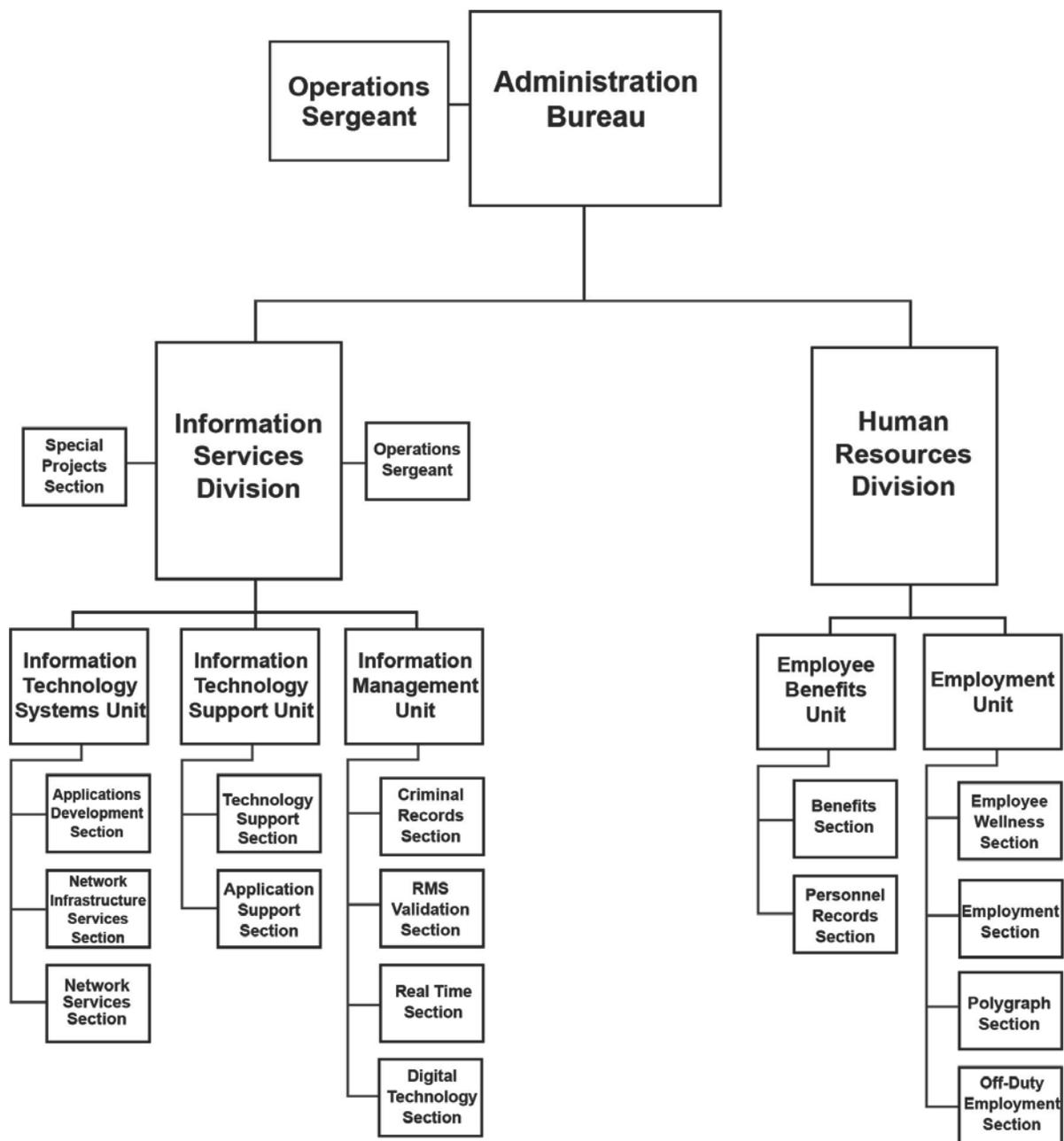
INFORMATION TECHNOLOGY SYSTEMS UNIT

INFORMATION MANAGEMENT UNIT

HUMAN RESOURCES DIVISION

EMPLOYEE BENEFITS UNIT

EMPLOYMENT UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

Program: Administration Bureau 1430

The Administration Bureau is comprised of two divisions. The information Services Division is responsible for technological support and maintenance of computers, the Department network, criminal history record information, data entry, report writing programs, maintaining all of the communications systems to include cell phones, desk phones, TBL mobile ticketing and printers, as well as RMS validation by reviewing all offense reports written prior to be forwarded to the State and FBI. Additionally, they maintain and support for the Departments in car camera recording systems.

The Human Resources Division is responsible for the management of employee benefits for active and retired employees, coordinating the screening and hiring process, coordination of off duty employment as well as reviewing personnel matters and processing grievances filed by Department members.

Sub-Program: Human Resources Division 1460

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 1460

The Employment Unit oversees the activities of the Employment Section, the Polygraph Section, the Off-Duty Employment Section, and the Wellness 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) and works to improve the personal and professional wellness of all employees of the Kansas City Missouri Police Department.

Wellness Section 1460

The Wellness Section is dedicated to improving the personal and professional wellness of all employees of the Kansas City Missouri Police Department. The Wellness Section provides department members with resources in the areas of emotional, financial, physical, nutritional, and professional development. This is accomplished by developing innovative programs, training, coaching, and referrals to connect employees with the proper resources to fit their needs. Wellness initiatives are publicized by means of Annual In-Service Training, Blogsite, Daily Informant, and Email. Partnerships with area wellness related organizations are vetted and publicized to all department members.

Employment Section 1460

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 1460

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 1460

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 1460

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. 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 1460

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, vision 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.

Personnel Records Section 1460

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 and coordination of the Department's EEO and affirmative action policies and reporting.

Sub-Program: Information Services Division 1490

The Information Services Division is comprised of the Special Projects Section, Information Technology Systems Unit, Information Technology Support Unit, and Information Management Unit. The division supports and meets the informational needs of the Department and regional criminal justice agencies.

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 section also serves as the administrator of the Department's report writing program, NICHE.

Activity: Information Technology Support Unit 1491

The Information Technology Support Unit is part of the Information Services Division. It is comprised of the Application Support Section and the Technology Support Section. Responsibilities include reporting from the RMS system, maintaining the integrity and security of the KCPD network, building camera systems, and virtual desk tops.

Technology Support Section 1491

The Technology Support Section provides 24/7/365 technical support for end users of the KCPD network related to computer problems reported via phone call and through Service Desk Tickets. Troubleshoots and performs technical diagnostics to resolve issues. The section oversees the installation of new computers, and peripheral equipment and installs authorized software image on all computers.

Application Support Section 1491

The Application Support Section provides administrative support for the software applications used on the KCPD network. The section performs updates and upgrades of the applications when necessary to insure efficient functionality and accessibility for the end users. The section maintains quality control of existing applications, and provides assessments of new applications before implementation on the network.

Activity: Information Technology Systems Unit 1493

The Information Technology Systems Unit is part of the Information Services Division. It is comprised of the Applications Development Section, Network Infrastructure Services Section, and the Network Services Section.

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 provides system enhancements as requested. The section performs the processing of special requests from Department elements and other ad hoc reporting.

Network Infrastructure Services Section 1493

The Network Infrastructure Services Section maintains and supports the Department's network infrastructure, wireless, security, servers, and storage. The section provides connectivity and communications between facilities and end-users. The section monitors the network for possible network problems, outages and unauthorized activity. The section determines the necessity for changes, redesigns or upgrades to network resources. The section also performs network security training for malware, viruses, worms, phishing emails, etc.

Network Services Section 1493

The Network Services Section is responsible for the end-user support and administration of the Department's virtual desktop infrastructure, records management system (Intellivue), and Ricoh copiers. This section is responsible for the administration of the Cisco video surveillance camera system and associated cameras, as well as the end-user support and administration of the Axon Interrogation video system. Network Services' responsibilities include all telecommunications, including the VoIP phone system, cell phones/hotspots, desk phones, and the detention facilities' inmate phone system. Network Services is also responsible for the Department's TBL mobile ticketing system, mobile printers, and officer support on the TBL system.

Activity: Information Management Unit 1494

The Information Management Unit is part of the Information Services Division. It is comprised of the Criminal Records Section, RMS Validation Section, Real Time Section, and Digital Technology Section.

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, security, storage, and dissemination of police reports 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 the 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 and selling reports. Information is processed and entered into the MULES 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, city and state warrants, and stolen articles, automobiles, and license plates. The section also does high volume copying for Department manuals or books and other Department documents. The section also processes and distributes U.S. Mail and Inter-department mail.

RMS Validation (Data Entry) Section 1494

RMS Validation operators are responsible for reviewing all offense reports written in Niche for statistical data for the National Incident Based Reporting (NIBRS) and validating the report for submission to the State of Missouri which then sends the data to the FBI. When RMS Validation operators discover NIBRS errors, they send tasks back to the officer for corrections and also correct errors on the state's error report.

Real Time Section 1494

The Real Time section operates twenty-four hours, seven days per week. This section's operators are responsible for entry and cancellation in the computer system of MULES (Missouri Uniform Law Enforcement System) of information relating to Red Flags, Persons of Interest, Missing Persons, Stolen/Recovered Automobiles, and Stolen, Lost/Recovered Licenses. The personnel are also responsible for entries of Stolen/Recovered Guns, Articles, and Securities into the NCIC data base. The Real Time section also sends and relays

messages within the Department and with outside agencies. Another function of the Real Time operators is entering/updating bond and court date information into the City Municipal Court's web-based computer system for arrests that are booked at the Department.

Digital Technology Section 1494

The Digital Technology Section maintains and supports the Department's in-car camera recording systems. The section provides oversight in video related policies, as well as the development, selection, management, implementation, operation, and maintenance of video resources. The section is responsible for processing all Department owned video record requests.

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office, Information Services Division
Human Resources Division

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	19	20	20	20	20
Civilian Employees	105	104	105	105	105
Total FTE	124	124	125	125	125

SUMMARY					
Personal Services	8,699,193	8,111,609	7,917,958	8,376,845	8,026,845
Contractual Services	451,097	282,555	408,052	501,000	501,000
Commodities	3,377	10,000	17,800	15,000	15,000
Capital Outlay	96,102	0	53,898	0	0
GRAND TOTAL	9,249,769	8,404,164	8,397,708	8,892,845	8,542,845

DETAIL					
Personal Services (A):					
0110 Salaries	7,947,123	7,705,881	7,381,841	7,958,526	7,958,526
0112 Shift Pay	33,138	34,560	35,859	34,560	34,560
0220 Overtime	639,489	316,868	438,207	327,959	327,959
0345 Education Incentive	44,979	42,300	44,253	42,600	42,600
0346 Other Incentive Pay	1,292	600	1,172	1,200	1,200
0420 Holiday Pay	16,015	0	2,956	0	0
0430 Court Pay	976	0	0	0	0
0520 Clothing Allowance	16,181	11,400	13,670	12,000	12,000
Total	8,699,193	8,111,609	7,917,958	8,376,845	8,026,845

Contractual Services (B):					
1012 Consultant	71,464	50,000	42,475	50,000	50,000
1026 Medical / Non Injury	89,466	45,000	120,000	175,000	175,000
1027 Employee Drug Testing	11,207	0	0	0	0
1030 Professional Services	238,145	95,000	178,894	200,000	200,000
1036 Training	15,302	16,000	15,302	16,000	16,000
1040 Medical / Duty Related	0	6,555	0	0	0
1205 Advertising Expense	5,085	10,000	5,000	10,000	10,000
1906 Contract Work	20,428	60,000	46,381	50,000	50,000
Total	451,097	282,555	408,052	501,000	501,000

Commodities (C):					
2320 Licenses Badges	3,377	10,000	17,800	15,000	15,000
Total	3,377	10,000	17,800	15,000	15,000

Capital Outlay (E):					
3442 Police Equipment	96,102	0	53,898	0	0
Total	96,102	0	53,898	0	0

GRAND TOTAL	9,249,769	8,404,164	8,397,708	8,892,845	8,542,845
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**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	2	2	2	2
Civilian Employees	1	0	0	0	0
Total FTE	5	2	2	2	2

SUMMARY					
Personal Services	385,366	483,461	207,175	231,613	231,613
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	385,366	483,461	207,175	231,613	231,613

DETAIL					
Personal Services (A):					
0110 Salaries	380,273	476,076	203,948	225,948	225,948
0220 Overtime	420	2,285	0	2,365	2,365
0345 Education Incentive	2,804	2,700	2,053	2,100	2,100
0520 Clothing Allowance	1,869	2,400	1,174	1,200	1,200
Total	385,366	483,461	207,175	231,613	231,613

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	1	0	0	0	0
8150 Sergeant	1	1	1	1	1
8060 Police Officer	1	0	0	0	0
4240 Administrative Assistant IV	1	0	0	0	0
Total	5	2	2	2	2

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

Activity: Human Resources Division
Employment Unit, Employee Benefits Unit, Wellness Section,
Polygraph Section, Personnel Records Section, Off Duty Employment

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	9	9	9	9
Civilian Employees	20	21	21	21	21
Total FTE	28	30	30	30	30

SUMMARY					
Personal Services	1,805,362	1,875,701	2,031,725	2,037,893	1,837,893
Contractual Services	451,097	282,555	408,052	501,000	501,000
Commodities	3,377	10,000	17,800	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,259,836	2,168,256	2,457,577	2,553,893	2,353,893

DETAIL						
Personal Services (A):						
0110	Salaries	1,737,934	1,814,562	1,980,050	1,973,898	1,973,898
0112	Shift Pay	415	1,440	2,262	0	0
0220	Overtime	51,169	45,599	29,610	47,195	47,195
0345	Education Incentive	10,242	9,300	13,106	11,400	11,400
0420	Holiday Pay	253	0	0	0	0
0430	Court Pay	548	0	0	0	0
0505	Unfunded Personal Services	0	0	0	0	(200,000)
0520	Clothing Allowance	4,801	4,800	6,697	5,400	5,400
	Total	1,805,362	1,875,701	2,031,725	2,037,893	1,837,893

Contractual Services (B):						
1012	Consultant Services	71,464	50,000	42,475	50,000	50,000
1026	Medical Non-Injury	89,466	45,000	120,000	175,000	175,000
1027	Employee Drug Testing	11,207	0	0	0	0
1030	Professional Services	238,145	95,000	178,894	200,000	200,000
1036	Training	15,302	16,000	15,302	16,000	16,000
1040	Medical/Duty Related	0	6,555	0	0	0
1205	Advertising Expense	5,085	10,000	5,000	10,000	10,000
1906	Contract Work	20,428	60,000	46,381	50,000	50,000
	Total	451,097	282,555	408,052	501,000	501,000

Commodities (C):						
2320	Licenses / Badges	3,377	10,000	17,800	15,000	15,000
	Total	3,377	10,000	17,800	15,000	15,000

SUMMARY OF POSITIONS						
8250	Major	0	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	3	3	3	3	3
8060	Police Officer	3	3	3	3	3
1451	Manager, Human Resources	0	1	1	1	1
1500	Director, Human Resources	1	0	0	0	0
1640	Administrative Supervisor	2	2	2	2	2
2100	Human Resources Specialist I	1	1	1	1	1
2110	Human Resources Specialist II	3	3	3	3	3
2120	Human Resources Specialist III	4	5	5	5	4
2130	Human Resources Specialist IV	1	2	2	2	4
2140	Human Resources Specialist V	2	2	2	2	2
4220	Administrative Assistant II	1	1	1	1	0
4230	Administrative Assistant III	1	1	1	1	1
4466	Background Investigator	1	0	0	0	0
6500	Polygraph Examiner	2	2	2	2	2
6623	Wellness Specialist	1	1	1	1	1
	Total	28	30	30	30	30

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
<u>CONTRACTUAL SERVICES</u>					
B 1012 Consultant: Job analysis for law enforcement positions and deferred compensation provider.		50,000		50,000	50,000
Total funding required		50,000		50,000	50,000
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, Lead Exposure, FAA, and Pre-employment Physicals		110,000		175,000	175,000
Funding Gap		(65,000)		0	0
Amount shown above		45,000		175,000	175,000
B 1027 Employee Drug Testing: Random Drug Screening					
B 1030 Professional Services: For professional services such as Promotional Processing, Written Examinations, Pre-employment Psychological Evaluations, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)		130,000		200,000	200,000
Funding Gap		(35,000)		0	0
Amount shown above		95,000		200,000	200,000
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 and badge repairs.					
<u>COMMODITIES</u>					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.		10,000		15,000	15,000
Amount shown above		10,000		15,000	15,000

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR PROPERTY & EVIDENCE SECTION 1470**

Activity: Property & Evidence Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	598,138	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	598,138	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	471,888	0	0	0	0
0220 Overtime	121,288	0	0	0	0
0345 Education Incentive	1,904	0	0	0	0
0346 Other Incentive Pay	415	0	0	0	0
0420 Holiday Pay	1,027	0	0	0	0
0520 Clothing Allowance	1,616	0	0	0	0
Total	598,138	0	0	0	0

SUMMARY OF POSITIONS

8200 Captain	0	0	0	0	0
8150 Sergeant	0	0	0	0	0
4210 Administrative Assistant I	0	0	0	0	0
6250 Inventory Specialist I	0	0	0	0	0
Total	0	0	0	0	0

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR INFORMATION SERVICES DIVISION 1490**

Activity: Information Services Division Office
Special Projects

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	4	4	4	4
Civilian Employees	4	4	4	4	4
Total FTE	7	8	8	8	8

SUMMARY					
Personal Services	776,588	573,973	558,006	708,606	708,606
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	776,588	573,973	558,006	708,606	708,606

DETAIL					
Personal Services (A):					
0110 Salaries	685,484	544,573	510,685	676,308	676,308
0112 Shift Differential	1,994	0	0	0	0
0220 Overtime	78,772	22,800	40,058	23,598	23,598
0345 Education Incentive	6,529	4,800	5,277	6,300	6,300
0420 Holiday Pay	341	0	226	0	0
0430 Court Pay	428	0	0	0	0
0520 Clothing Allowance	3,040	1,800	1,760	2,400	2,400
Total	776,588	573,973	558,006	708,606	708,606

SUMMARY OF POSITIONS

8250 Major	0	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	1	1	1	1	1
3250 Computer Services Analyst II	1	1	1	1	1
3360 Computer Services Specialist I	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	7	8	8	8	8
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Systems 1493	0	1	1	1	1
Information Management 1494	4	4	4	4	4
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	16	17	17	17	17
Information Tech Systems 1493	15	13	14	14	14
Information Management 1494	50	50	50	50	50
Information Services Division Total	92	93	94	94	94

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491**

Activity: Technology Support, Application Support

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	16	17	17	17	17
Total FTE	16	17	17	17	17

SUMMARY					
Personal Services	917,740	1,065,266	950,660	1,159,805	1,009,805
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	96,102	0	53,898	0	0
GRAND TOTAL	1,013,842	1,065,266	1,004,558	1,159,805	1,009,805

DETAIL					
Personal Services (A):					
0110 Salaries	878,580	1,026,981	934,608	1,127,104	1,127,104
0112 Shift Pay	4,785	7,200	2,965	2,880	2,880
0220 Overtime	26,457	23,885	8,119	24,721	24,721
0345 Education Incentive	5,308	7,200	4,399	5,100	5,100
0420 Holiday Pay	2,610	0	569	0	0
0505 Unfunded Personal Services	0	0	0	0	(150,000)
Total	917,740	1,065,266	950,660	1,159,805	1,009,805

Capital Outlay (E):					
3442 Police Equipment	96,102	0	53,898	0	0
Total	96,102	0	53,898	0	0

SUMMARY OF POSITIONS					
1100 Manager, Computer Services	0	1	1	1	1
1120 Supervisor, Computer Services	3	2	2	2	2
1620 Supervisor II	1	1	0	0	0
3160 Computer Operator II	1	0	0	0	0
3210 Programmer II	0	0	1	1	1
3232 Computer Services Analyst I	2	2	2	2	2
3250 Computer Services Analyst II	2	2	2	2	2
3360 Computer Services Specialist I	4	6	5	5	5
3370 Computer Services Specialist II	1	1	1	1	1
3380 Tech Support Shift Supervisor	2	2	3	3	3
Total for this Organization Number	16	17	17	17	17
Positions Answerable Elsewhere to Info Services Division 1490	-16	-17	-17	-17	-17
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR INFORMATION TECHNOLOGY SYSTEMS UNIT 1493**

Activity: Systems, Applications/Programming, Network

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	1	1	1	1
Civilian Employees	15	13	14	14	14
Total FTE	15	14	15	15	15

SUMMARY					
Personal Services	1,182,089	1,256,260	1,337,966	1,310,989	1,310,989
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,182,089	1,256,260	1,337,966	1,310,989	1,310,989

DETAIL					
Personal Services (A):					
0110 Salaries	1,123,152	1,205,561	1,265,900	1,258,694	1,258,694
0220 Overtime	53,564	45,599	65,234	47,195	47,195
0345 Education Incentive	3,808	4,500	5,141	3,900	3,900
0346 Other Incentive Pay	600	600	586	600	600
0420 Holiday Pay	365	0	0	0	0
0520 Clothing Allowance	600	0	1,105	600	600
Total	1,182,089	1,256,260	1,337,966	1,310,989	1,310,989

SUMMARY OF POSITIONS					
8200 Captain	0	1	1	1	1
1100 Manager, Computer Services	1	0	0	0	0
1120 Supervisor, Computer Services	2	3	3	3	3
3210 Programmer II	1	1	0	0	0
3230 Computer Services Analyst I	1	0	1	1	1
3250 Computer Services Analyst II	2	2	2	2	2
3260 Network Security Specialist	1	1	1	1	1
3350 Mobile Device Admin	1	1	1	1	1
3450 Network Administrator I	2	1	2	2	2
3500 Network Administrator II	3	3	3	3	3
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	15	14	15	15	15
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-15	-14	-15	-15	-15
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR INFORMATION MANAGEMENT UNIT 1494**

Activity: Criminal Records, RMS, Real Time, Video Management

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	49	49	49	49	49
Total FTE	53	53	53	53	53

SUMMARY					
Personal Services	3,033,910	2,856,948	2,832,426	2,927,939	2,927,939
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,033,910	2,856,948	2,832,426	2,927,939	2,927,939

DETAIL					
Personal Services (A):					
0110 Salaries	2,669,812	2,638,128	2,486,650	2,696,574	2,696,574
0112 Shift Pay	25,944	25,920	30,632	31,680	31,680
0220 Overtime	307,819	176,700	295,186	182,885	182,885
0345 Education Incentive	14,384	13,800	14,277	13,800	13,800
0346 Other Incentive Pay	277	0	586	600	600
0420 Holiday Pay	11,419	0	2,161	0	0
0520 Clothing Allowance	4,255	2,400	2,934	2,400	2,400
Total	3,033,910	2,856,948	2,832,426	2,927,939	2,927,939

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8060 Police Officer	2	2	2	2	2
1800 Clerical Asst Supervisor	5	5	5	5	5
1820 Clerical Supervisor III	4	4	4	4	4
3360 Computer Services Specialist I	1	1	1	1	1
3390 Computer Services Specialist III	2	2	2	2	2
4210 Administrative Assistant I	7	10	10	10	10
4220 Administrative Assistant II	3	3	3	3	3
4230 Administrative Assistant III	24	21	21	21	21
6460 Communications Specialist III - TSO	3	3	3	3	3
Total for this Organization Number	53	53	53	53	53
Positions funded by police revenues (fund 239)					
Administrative Assistant	1	1	1	1	1
Records Unit Total	54	54	54	54	54
Positions Answerable Elsewhere					
to Info Services Division 1490	-54	-54	-54	-54	-54
Net	0	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

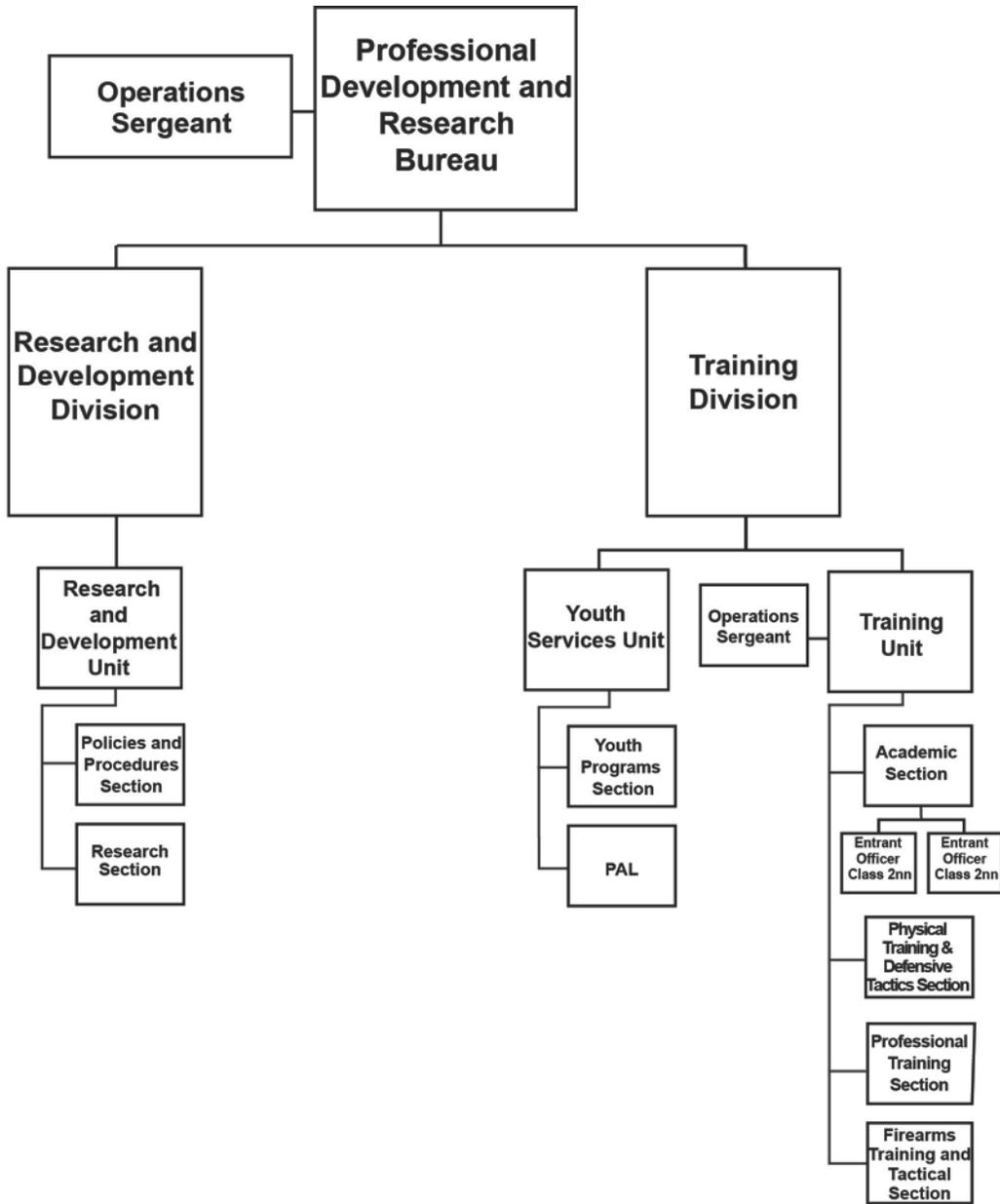
TRAINING DIVISION

TRAINING UNIT

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 Training and Tactics 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.

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 24 hours of POST certified training every calendar year. 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. In addition to annual in-service training, PTS provides in-service training for Dispatchers/Call-Takers, Detention Facility Officers (DFO), Field Training Officers (FTO) and Sergeants/Civilian Supervisors. Driver's Training is part of the section and consists of Law Enforcement Drivers Training courses (LEDT) for recruits, KCPD department members, and outside local, state & federal agencies. Leadership Training, Instructor Development (POST Instructor Certification) and leadership mentoring are also a big part of the Professional Training Section responsibilities.

Firearms Training and Tactics Section 1480

The Firearms Training and Tactics 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.

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. Additionally, the section monitors ordinances, statutes, and federal laws relating to law enforcement to ascertain their impact on the Department. 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 compiles racial profiling data, generates and submits its report directly to the Missouri Attorney General. The section is also the administrator of the Policy Acknowledgement System. The section serves as a conduit for other Department elements to obtain research or survey information from other agencies.

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Professional Development & Research, Training Division,
Youth Programs, Research & Development Division

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	90	92	91	91	89
Civilian Employees	10	10	10	10	10
Total FTE	100	102	101	101	99

SUMMARY					
Personal Services	7,056,290	7,003,960	8,719,599	6,920,620	6,920,620
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,056,290	7,003,960	8,719,599	6,920,620	6,920,620

DETAIL						
Personal Services (A):						
0110	Salaries	6,583,458	6,473,342	8,239,268	6,687,245	6,687,245
0112	Shift Pay	1,495	0	0	0	0
0115	Salary Adjustment	0	300,000	0	0	0
0220	Overtime	400,831	155,918	407,629	161,375	161,375
0345	Education Incentive	41,241	44,100	41,206	43,200	43,200
0346	Other Incentive Pay	0	0	600	600	600
0420	Holiday Pay	312	0	0	0	0
0520	Clothing Allowance	28,400	30,600	30,896	28,200	28,200
	Total	7,056,290	7,003,960	8,719,599	6,920,620	6,920,620
GRAND TOTAL		7,056,290	7,003,960	8,719,599	6,920,620	6,920,620

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR BUREAU OFFICE 1440**

Activity: Bureau Office

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	221,622	226,781	211,080	231,313	231,313
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	221,622	226,781	211,080	231,313	231,313

DETAIL					
Personal Services (A):					
0110 Salaries	217,730	221,496	207,003	225,948	225,948
0220 Overtime	892	2,285	1,145	2,365	2,365
0345 Education Incentive	1,800	1,800	1,758	1,800	1,800
0520 Clothing Allowance	1,200	1,200	1,174	1,200	1,200
Total	221,622	226,781	211,080	231,313	231,313

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
Total	2	2	2	2	2

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR TRAINING DIVISION 1480**

Activity: Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	28	28	28	28	28
Civilian Employees	5	5	5	5	5
Total FTE	33	33	33	33	33

SUMMARY					
Personal Services	2,691,359	2,576,900	2,874,116	2,679,583	2,679,583
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,691,359	2,576,900	2,874,116	2,679,583	2,679,583

DETAIL					
Personal Services (A):					
0110 Salaries	2,293,329	2,410,396	2,456,969	2,511,990	2,511,990
0220 Overtime	360,737	125,404	376,826	129,793	129,793
0345 Education Incentive	21,361	24,300	21,737	22,200	22,200
0346 Other Incentive Pay	0	0	600	600	600
0420 Holiday Pay	240	0	0	0	0
0430 Court Pay	445	0	0	0	0
0520 Clothing Allowance	15,247	16,800	17,984	15,000	15,000
Total	2,691,359	2,576,900	2,874,116	2,679,583	2,679,583

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	5	5	5
8060 Police Officer	21	21	21	21	21
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	2	2	2	2	2
6540 Firearms Instructor	2	2	2	2	2
Total	33	33	33	33	33

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR ENTRANT OFFICERS SALARY EXPENSES 1482**

Activity: Entrant Officers Salary Expenses

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	39	41	40	40	38
Civilian Employees	0	0	0	0	0
Total FTE	39	41	40	40	38

SUMMARY					
Personal Services	2,095,464	2,050,641	3,671,421	1,847,909	1,847,909
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,095,464	2,050,641	3,671,421	1,847,909	1,847,909

DETAIL					
Personal Services (A):					
0110 Salaries	2,089,250	1,750,641	3,668,867	1,847,909	1,847,909
0112 Shift Pay	1,495	0	0	0	0
0115 Salary Adjustment	0	300,000	0	0	0
0220 Overtime	4,509	0	2,554	0	0
0345 Education Incentive	138	0	0	0	0
0420 Holiday Pay	72	0	0	0	0
Total	2,095,464	2,050,641	3,671,421	1,847,909	1,847,909

SUMMARY OF POSITIONS

6800 Entrant L E Officer	39	41	40	40	38
Total	39	41	40	40	38

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR PROGRAMS FOR YOUTH 1485**

Activity: Youth Services Unit
DARE, PAL

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	11	11	11	11
Civilian Employees	0	0	0	0	0
Total FTE	11	11	11	11	11

SUMMARY					
Personal Services	886,946	943,810	836,321	924,172	924,172
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	886,946	943,810	836,321	924,172	924,172

DETAIL					
Personal Services (A):					
0110 Salaries	842,378	907,510	798,306	887,374	887,374
0220 Overtime	31,805	22,800	26,164	23,598	23,598
0345 Education Incentive	6,762	6,900	5,982	7,200	7,200
0520 Clothing Allowance	6,001	6,600	5,869	6,000	6,000
Total	886,946	943,810	836,321	924,172	924,172

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	3	3	3	3	3
8060 Police Officer	7	7	7	7	7
Total for this Organization Number	11	11	11	11	11
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax	2	2	2	2	2
Youth Services Unit Total	13	13	13	13	13

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR RESEARCH & DEVELOPMENT DIVISION 1495**

Activity: Research & Development Division
Policies & Procedures, Research

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	10	10	10	10	10
Civilian Employees	5	5	5	5	5
Total FTE	15	15	15	15	15

SUMMARY					
Personal Services	1,160,899	1,205,828	1,126,661	1,237,643	1,237,643
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,160,899	1,205,828	1,126,661	1,237,643	1,237,643

DETAIL					
Personal Services (A):					
0110 Salaries	1,140,771	1,183,299	1,108,123	1,214,024	1,214,024
0220 Overtime	2,888	5,429	940	5,619	5,619
0345 Education Incentive	11,180	11,100	11,729	12,000	12,000
0520 Clothing Allowance	5,952	6,000	5,869	6,000	6,000
Total	1,160,899	1,205,828	1,126,661	1,237,643	1,237,643

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	6	6	6	6	6
2140 Human Resources Specialist V	1	1	0	0	0
2210 Public Relations Specialist II	1	1	1	1	1
2232 Policy & Proc Specialist	0	0	1	1	1
2320 Operations Analyst	2	2	2	2	2
4240 Administrative Assistant IV	1	1	1	1	1
Total	15	15	15	15	15

GENERAL FUND PATROL

BUREAU OFFICE

DETENTION SERVICES UNIT

KCI AIRPORT OPERATIONS DIVISION

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

SPECIAL OPERATIONS DIVISION

TACTICAL RESPONSE UNIT

PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

BOMB AND ARSON SECTION

MOUNTED PATROL SECTION

Patrol Bureau

Executive Officer

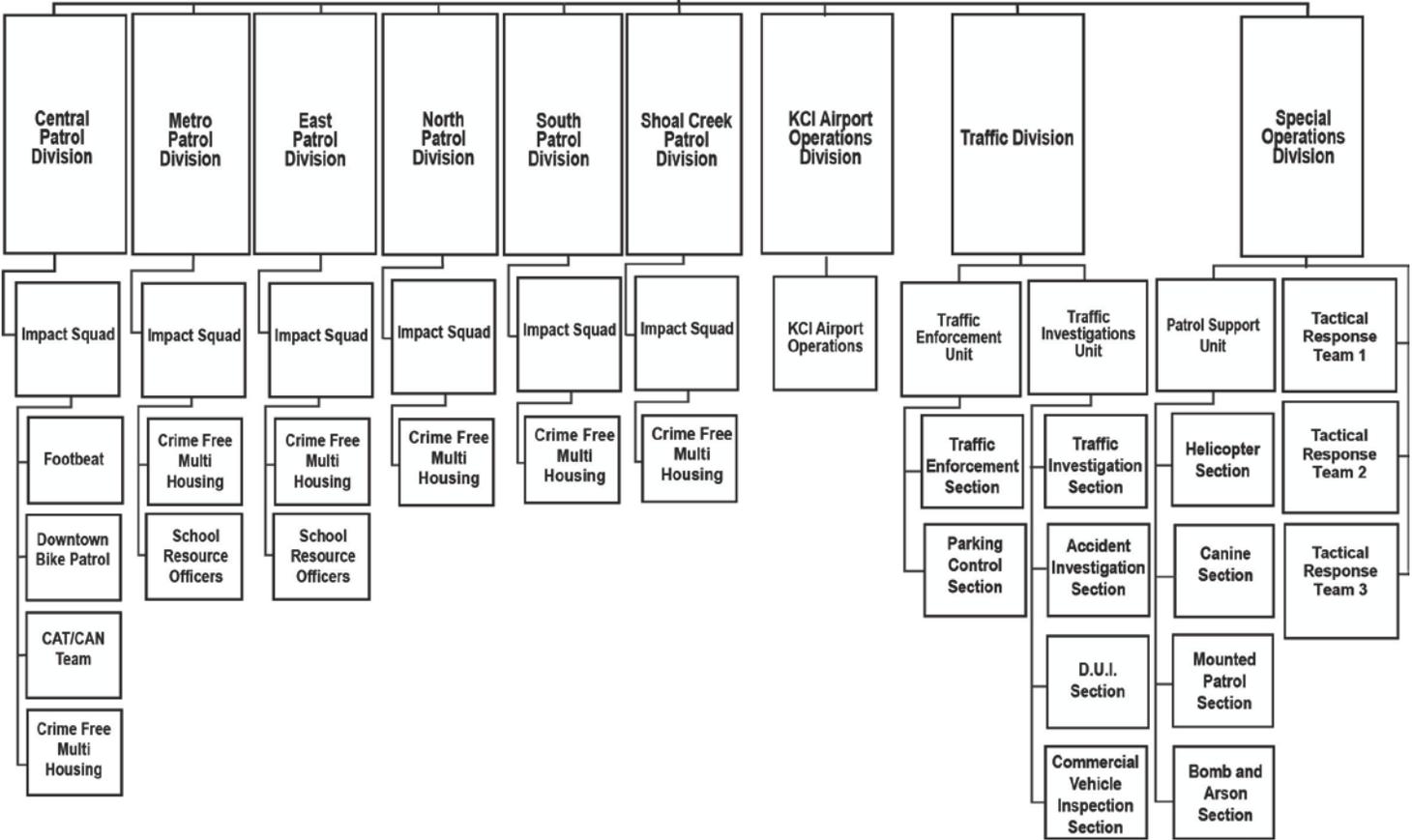
Crisis Intervention Team

Special Projects Patrol Bureau

Detention Services Unit

Operations Sergeant

Operations Officer



**DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION**

Program: Patrol Bureau 2510

The Patrol Bureau is comprised of nine divisions: the KCI Airport Operations Division, 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, 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.

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: KCI Airport Operations Division 2511

Activities: Division Office, Airport Operations

The Airport Operations Division encompasses an area of approximately 10,680 acres in the area of Kansas City International Airport (MCI), as well as roughly 695 acres in the area of the Charles B. Wheeler Airport (MKC). Kansas City International is bordered roughly by the Platte City, MO/Interstate 29 on the north; Barry Road / 152 Highway on the south; and from Interstate 29 on the east to Interstate 435 on the west. Charles B Wheeler is bordered roughly by the Missouri River on the west and south, with U.S. 169 being the east and north border.

The Airport Operations Division interacts with a racially, ethnically and economically diverse ever-changing community reaching over 11,000,000 travelers annually. In addition to both airports which include passenger (private and public), commercial, and cargo flights, other areas of interest within the Airport Operations Division include the Historic TWA Overhaul Base, the Airline History Museum at the Charles B. Wheeler Airport which sees roughly 12,000 visitors annually, numerous hotels, car rental facilities, and numerous retail shops. All of which are located on Airport Property or inside the terminals. Between the two locations the Airport Operations Division has a diverse business community as well, including small family businesses to large enterprises such as the U. S. Post Office, Fed Ex, and UPS. It also includes light and heavy industrial areas.

The Airport Operations Division is host to one major city park, Tiffany Springs Park that encompasses roughly 73 acres of land. Division personnel have developed a close working relationship with many organizations such as the ATF, FBI, TSA, Homeland Security, Airlines, and more. All of these partnerships lead to forming a safer environment for the citizens and visitors of Kansas City.

The tremendous growth of the northland area, along with the easy access to Interstates 29, 152 and 435 has contributed to traffic and crime related problems. However, innovative community oriented policing tactics have been successful in maintaining a high quality of police

services. Fostering a positive interaction between the community and the Police Department is the responsibility of every Airport Operations Division member.

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

Central Patrol Division (CPD) 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 the division's boundaries. CPD 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, including:

- The Country Club Plaza
- Crossroads Art District
- Crown Center
- Kauffman Center for the Performing Arts
- Power & Light District
- River Market
- Sprint Center/College Basketball Experience
- Westport

Other points of interest include:

- Bartle Hall
- Municipal Auditorium
- Hy-Vee Arena/American Royal Complex
- Liberty Memorial/National World War I Museum
- Nelson Art Museum
- Union Station

CPD officers have established solid relationships with its citizens and neighborhood groups. Members of various ranks attend community meetings each month to deliver crime updates and receive information about crime in the community. CPD has two full-time Community Interaction Officers (CIO's) that work primarily days and evening hours. CIO's offer Block Watch Training, safety presentations, and security surveys for residents and business owners to educate them about crime prevention and ultimately establish a sense of empowerment and confidence to protect themselves and their property.

There are numerous problem-solving partnerships in place at CPD to address a variety of crime and disorder issues. For example, the Downtown Community Task Force is a group of social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the division's homeless population. Another example is the Gateway Crimes Task Force designed 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 members of CPD), the court system, school districts, neighborhood leaders, social service agencies, City Council members, and City staff.

In addition, CPD has partnered with the Central Industrial District and the West Bottoms Business Association (CIDA/West Bottoms Initiative) since 2008 to address and reduce crime and disorder. Since starting this initiative, all categories of crime have experienced a reduction.

Utilizing the City's 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.

Although the majority of CPD's sworn police officers work in patrol sectors (i.e., 911 response) the division also contains the following specialized units:

- Community Policing Action Team (CAT) Officers – These officers are assigned to work within a designated sector within the division at a Community Action Network (CAN) Centers within the division's boundaries. Two 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 other resources. The CAN officers are involved in traditional police work and also serve as first-line partners that link the community and CPD. Central Patrol Division's CAN Center is located on the Westside of the division and serves a very diverse community.
- Crime-Free Multi-Housing Officers – 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 to become certified in the Crime-Free Multi-Housing program.
- Downtown Foot Beat/Bicycle Squad – These officers handle calls for service within the downtown loop, including at downtown businesses and convention centers/arenas, during the day and evening hours, as well as other proactive projects. These units are often called upon to assist with the safe handling of rallies, protests and special events that occur within the downtown area.

Beyond sworn personnel, CPD has a full-time dedicated crime analyst who reviews and analyzes crime and calls for service data. In addition to duties for CPD's members, the analyst also creates a Daily Crime Report made available to the public. This Daily Crime Report is reviewed by approximately 15,000 citizens each day, providing CPD a means to effectively communicate and partner with the community to address and prevent crime. The Kansas City, Missouri Police Department has also partnered with the city to make these reports available through www.crimereports.com.

CPD has a station social worker who positively impacts community relationships with law enforcement by creating a foundation of trust and transparency while helping uplift citizens in the City's most challenged communities. The social worker focuses exclusively on providing community outreach, support, and social service referrals. The social worker is a resource CPD officers use on a consistent basis and the position has been well-received by the community.

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.

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. 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.

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

The East Patrol Division station is located at 2640 Prospect Avenue. The division's boundaries are roughly the Missouri River on the north, Blue Parkway and Sni-A-Bar Road on the south, Wabash Avenue on the west, and the city limits of Independence, Missouri on the east. The division also includes an unattached area bordered roughly by E. US 40 Highway on the north, E. 75th Street on the south, Woodson Road on the west, and Lee's Summit Road to the east. The total land area encompasses approximately 45.5 square miles. There are several municipalities and jurisdictions located adjacent to East Patrol Division, which allows for interaction and cooperation with adjoining law enforcement agencies.

Residents of East Patrol Division are racially, ethnically, and economically diverse. The full-time resident population is estimated to be approximately 94,000 people. Daily commuters more than double the division's daytime population, as many businesses, major parks, and large venues are located within the division's boundaries. Businesses range from small family-owned companies to large enterprises such as the U.S. Post Office Headquarters building at 1700 Cleveland Avenue. East Patrol Division is home to three major parks including Riverfront Park, Kessler Park, and Blue Valley Park which regularly attract visitors. The Truman Sports Complex is also located within the division's boundaries. Both Kauffman Stadium and Arrowhead Stadium can increase the division's population by as many as 80,000 people on game days and other special events.

East Patrol Division is comprised of single-family homes, apartment complexes, and multi-family structures. Located within East Patrol Division is the Historic Northeast area. The tremendous growth of this area, along with the easy access to Interstates 70 and 435, has contributed to traffic and crime related problems within East Patrol Division. However, innovative community oriented policing tactics have been successful in maintaining high quality of police service for not only this area, but for all areas within the division. Dedicated division personnel have cultivated close working relationships with many neighborhood groups and community organizations throughout the division. Approximately 120 groups and organizations work together with East Patrol Division officers to deter crime and assist in maintaining a high quality of life. These organized groups are continuing to form, both in the more established neighborhoods and the newly developing areas.

The Kansas City Missouri Police Department's primary duty is to protect life and property of the people they serve. In addition to responding to 9-1-1 calls for service, East Patrol Division works with the community to develop and implement crime prevention/reduction strategies. East Patrol Division is dedicated to intelligence-led policing and the focused deterrence model of crime prevention and enforcement. Crime information is shared during weekly meetings to identify criminals and to direct our efforts where criminal activity is occurring or is likely to occur. Patrol field personnel play an active role in reducing crime and improving quality of life for the

city's residents and visitors. East Patrol Division works with the community to reduce fear and disorder to enhance the overall feeling of safety and security with neighborhoods throughout the division. These duties are accomplished through proactive patrol, problem solving efforts, the arrest of offenders, and the enforcement of traffic ordinances.

In addition to assigned field personnel, division support personnel including both sworn members and civilian members fill important roles within East Patrol Division. Division Community Interaction Officers (CIOs) play a vital role in bringing police and the community together by attending neighborhood association meetings, events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches, and teaching women's safety classes.

East Patrol Division's assigned social worker provides services in areas where law enforcement cannot. The social worker is responsible for helping individuals, families, and groups cope with problems they are currently facing in their lives. Whether it is housing, food, clothing, medical assistance, or any other number of needs, the social worker can provide assistance.

East Patrol Division's Impact Squad is comprised of one sergeant and six officers, whose main focus is the reduction of violent crime. The Impact Squad serves as an additional resource for the community and field personnel on a consistent, proactive basis.

East Patrol Division's four School Resource Officers (SROs) assigned to two public high schools located within the boundaries of the division. These schools include Central High School and Northeast High School. An SRO's main responsibility is to improve the image of the law enforcement officers in the eyes of the students and the community.

East Patrol Division has two officers assigned to Crime Free Multi-Housing. These officers work with property owners and managers to develop better living conditions at their respective properties. Furthermore, they make recommendations to improve screening practices for future tenants, in an attempt to help reduce the concentration of crime in these areas and improve the quality of life for everyone living onsite.

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 approximately 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 Police Campus 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, 2 large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph Hospital, Truman Medical Center Lakewood Hospital, the Honeywell Federal Manufacturing and Technology Plant, and the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur. The new campus for the Cerner Corporation is now completed. It is on 290 acres near Bannister Road and I-435 Highway. The Cerner Corporation now operates out of two facilities within the South Patrol Division boundaries. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division.

In addition to responding to calls for service, community 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.

South Patrol Division community policing efforts address a host of quality of life issues while reducing crime. The entire division (CIOs, maintenance, clerks, division secretary, detention officers, police officers, sergeants, and commanders) are responsible for community events held on the South Patrol Division campus. Previous successful events include the SPD Health-Wellness & Public Safety Fair, SPD Ex-Offender Hiring Fair, and the SPD Summer Movie Series, to name a few.

The IMPACT policing squad is a valuable tool for the division. The squad focuses on risk based policing and problem solving by working proactively to identify and solve problems using community input and crime analysis to select targets for action. The squad uses surveillance, ATV's, bicycle patrol, and targeted self-initiated activity to pursue goals. Officers also work closely with other agencies and communities to solve common problems.

South Patrol Division strives to provide excellent customer service, proactively identify crime patterns, and develop fast, efficient plans to address crime. Our partnership with the community provides a platform to reduce crime and disorder while improving the quality of life of our residents.

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.

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.

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. Crime Free Multi-Housing officers 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.

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. It is comprised of the Traffic Enforcement Unit and Traffic Investigation Unit. These units work closely with the other Patrol Bureau elements to address traffic and crime problems. The Division works with elements of the City to permit parades pursuant to Section 70-263 of the City Code of Ordinances and plays a major role in coordinating special events and

dignitary visits. The Traffic Division also 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.

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 and violations in the downtown business corridor. Parking Control officers are also tasked with providing traffic control for city special events as well as parades, races and marches.

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, is responsible for maintaining the department member's Type III permits, and is also responsible for the maintenance and monthly certification of all Department breath analysis instruments. The DUI Section additionally conducts numerous wolf pack saturation patrols throughout the year under the Impaired Driving Grant and youth alcohol enforcement and education events under the Youth Alcohol Grant.

Commercial Vehicle Enforcement Section (grant funded)

Costs to operate the Commercial Vehicle Enforcement (CVES) Section are funded by a partial grant fund 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.

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, intelligence gathering and dignitary visits. The Helicopter Section is a regional asset and is often called on to assist outside agencies with the above mentioned responsibilities according to standing mutual aid agreements.

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 City's Parks and Recreation Department and the Police Athletic League.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office, KCI Airport Ops Division, 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, and Detention Services Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	902	913	914	914	918
Civilian Employees	93	93	91	91	91
Total FTE	995	1,006	1,005	1,005	1,009

SUMMARY					
Personal Services	72,444,380	73,098,339	71,272,745	76,685,509	75,880,421
Contractual Services	466,356	602,219	648,846	643,442	643,442
Commodities	289,703	409,981	396,800	375,097	375,097
Capital Outlay	0	0	0	0	170,000
GRAND TOTAL	73,200,439	74,110,539	72,318,391	77,704,048	77,068,960

DETAIL						
Personal Services (A):						
0110	Salaries	65,127,519	69,008,047	63,400,724	72,123,818	72,123,818
0112	Shift Pay	705,888	747,360	690,726	705,600	705,600
0115	Salary Adjustment	0	0	0	0	576,848
0220	Overtime	2,695,619	1,879,006	2,984,407	1,944,771	1,944,771
0310	L.E. Pension	46,563	0	181,707	229,665	229,665
0335	Police F.I.C.A	14,438	0	52,036	51,417	51,417
0345	Education Incentive	422,869	435,000	406,890	414,000	414,000
0346	Other Incentive Pay	80,538	83,400	80,397	81,600	81,600
0420	Holiday Pay	2,403,194	2,674,708	2,430,436	2,613,327	2,613,327
0430	Court Pay	112,472	138,801	104,505	141,578	141,578
0510	Salary Savings Assessment	0	(2,619,065)	0	(2,638,438)	(3,770,374)
0520	Clothing Allowance	509,942	525,600	512,344	531,600	531,600
0530	Health Insurance	106,097	0	166,947	165,041	165,041
0998	Charge In	219,241	225,482	261,626	321,530	321,530
	Total	72,444,380	73,098,339	71,272,745	76,685,509	75,880,421

Contractual Services (B):						
1036	Training, Certifications	10,486	28,725	35,400	28,725	28,725
1038	Veterinary Expense	25,327	26,997	23,500	25,000	25,000
1428	Benefit Subsidy	0	0	702	936	936
1429	Disability	63	0	1,063	1,050	1,050
1430	Life Insurance	(13)	0	1,149	1,080	1,080
1602	Contract Repairs	30,510	199,000	199,000	199,000	199,000
1630	Repair Operating Equipment	286,126	262,784	262,784	302,938	302,938
1902	Alarms and Time Clocks	0	700	400	700	700
1906	Contract Work	113,857	84,013	124,848	84,013	84,013
	Total	466,356	602,219	648,846	643,442	643,442

Commodities (C):						
2115	Subscriptions	8,761	6,500	8,818	6,500	6,500
2205	Feed	28,909	28,600	29,821	30,597	30,597
2308	Sanitation	5,096	12,700	10,196	12,700	12,700
2320	Licenses	2,661	4,500	4,500	4,500	4,500
2330	Maintenance Materials	6,662	10,800	10,800	10,800	10,800
2334	Gas/Oil/Lubricants	83,763	130,400	105,009	110,000	110,000
2630	Aircraft/Vehicle Repair Parts	153,851	216,481	227,656	200,000	200,000
	Total	289,703	409,981	396,800	375,097	375,097

Capital Outlay (E):						
3442	Police Equipment	0	0	0	0	170,000
	Total	0	0	0	0	170,000
	GRAND TOTAL	73,200,439	74,110,539	72,318,391	77,704,048	77,068,960

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office
Crisis Intervention Team

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	22	12	12	22
Civilian Employees	1	1	1	1	1
Total FTE	13	23	13	13	23

SUMMARY					
Personal Services	1,419,915	1,202,231	1,287,013	1,190,024	634,936
Contractual Services	296,612	291,509	298,184	331,663	331,663
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	170,000
GRAND TOTAL	1,716,527	1,493,740	1,585,197	1,521,687	1,136,599

DETAIL					
Personal Services (A):					
0110 Salaries	1,324,665	1,147,696	1,216,202	1,147,722	1,147,722
0112 Shift Pay	443	0	0	0	0
0115 Salary Adjustment	0	0	0	0	576,848
0220 Overtime	60,286	27,360	41,614	15,446	15,446
0345 Education Incentive	9,105	7,500	8,194	6,300	6,300
0346 Other Incentive Pay	669	600	586	600	600
0420 Holiday Pay	15,488	11,875	12,019	12,756	12,756
0430 Court Pay	535	0	0	0	0
0510 Salary Savings Assessment	0	0	0	0	(1,131,936)
0520 Clothing Allowance	8,724	7,200	8,398	7,200	7,200
Total	1,419,915	1,202,231	1,287,013	1,190,024	634,936

Contractual Services (B):					
1036 Training	10,486	28,725	35,400	28,725	28,725
1630 Repair Operating Equipment	286,126	262,784	262,784	302,938	302,938
Total	296,612	291,509	298,184	331,663	331,663

Commodities (C):					
2625 Minor Equipment	0	0	0	0	0
Total	0	0	0	0	0

Capital Outlay (E):					
3442 Police Equipment	0	0	0	0	170,000
Total	0	0	0	0	170,000

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	1	2	1	1	1
8150 Sergeant	3	5	3	3	3
8090 Master Patrol Officer	0	0	1	1	1
8060 Police Officer	7	14	5	5	15
8070 Detective	0	0	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total	13	23	13	13	23

CONTRACTUAL SERVICES

B 1036 Training
B 1630 Repair Operating Equipment:
Licensing of in-car cameras
Shot Spotter maintenance

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR KCI AIRPORT OPS DIVISION 2511**

Activity: Division Office, KCI Airport

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	10	10	10
Civilian Employees	0	0	0	0	0
Total FTE	0	0	10	10	10

SUMMARY					
Personal Services	0	0	569,306	873,068	873,068
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	569,306	873,068	873,068

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	526,582	847,896	847,896
0220 Overtime	0	0	34,678	12,872	12,872
0345 Education Incentive	0	0	4,119	6,300	6,300
0520 Clothing Allowance	0	0	3,927	6,000	6,000
Total	0	0	569,306	873,068	873,068

SUMMARY OF POSITIONS					
8250 Major	0	0	1	1	1
8150 Sergeant	0	0	2	2	2
8060 Police Officer	0	0	7	7	7
Total	0	0	10	10	10

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR CENTRAL PATROL DIVISION 2520**

Activity: Division Office, Central Patrol

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	153	156	158	158	156
Civilian Employees	8	8	8	8	8
Total FTE	161	164	166	166	164

SUMMARY					
Personal Services	11,284,494	11,478,418	10,898,129	11,853,416	11,853,416
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,284,494	11,478,418	10,898,129	11,853,416	11,853,416

DETAIL					
Personal Services (A):					
0110 Salaries	10,091,411	10,739,890	9,649,358	11,136,848	11,136,848
0112 Shift Pay	135,453	145,440	135,302	141,120	141,120
0220 Overtime	456,252	341,996	502,975	353,966	353,966
0345 Education Incentive	74,121	78,600	67,424	67,800	67,800
0346 Other Incentive Pay	15,530	18,000	13,892	13,800	13,800
0420 Holiday Pay	396,754	464,758	416,859	453,988	453,988
0430 Court Pay	28,308	27,265	25,618	27,810	27,810
0510 Salary Savings Assessment	0	(430,531)	0	(433,716)	(433,716)
0520 Clothing Allowance	86,665	93,000	86,701	91,800	91,800
Total	11,284,494	11,478,418	10,898,129	11,853,416	11,853,416

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	29	29	27	27	29
8100 Master Detective	2	2	0	0	0
8090 Master Police Officer	2	2	2	2	1
8070 Detective	5	5	1	1	1
8060 Police Officer	111	114	124	124	121
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	161	164	166	166	164
Law Enforcement Positions Budgeted Elsewhere					
ATA Bus Security (fund 239)	2	2	2	2	2
Central Patrol Division Total	163	166	168	168	166

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR METRO PATROL DIVISION 2530**

Activity: Division Office, Metro Patrol

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	143	143	143	143	143
Civilian Employees	7	7	7	7	7
Total FTE	150	150	150	150	150

SUMMARY					
Personal Services	10,664,659	10,631,596	10,338,643	10,963,684	10,963,684
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,664,659	10,631,596	10,338,643	10,963,684	10,963,684

DETAIL						
Personal Services (A):						
0110	Salaries	9,703,207	10,017,619	9,317,446	10,382,357	10,382,357
0112	Shift Pay	131,390	132,480	133,418	120,960	120,960
0220	Overtime	250,405	285,001	291,099	294,976	294,976
0345	Education Incentive	62,462	63,600	57,192	56,400	56,400
0346	Other Incentive Pay	15,717	16,200	22,425	22,200	22,200
0420	Holiday Pay	394,950	437,919	407,652	416,753	416,753
0430	Court Pay	21,703	22,308	24,050	22,754	22,754
0510	Salary Savings Assessment	0	(430,531)	0	(433,716)	(433,716)
0520	Clothing Allowance	84,825	87,000	85,361	81,000	81,000
	Total	10,664,659	10,631,596	10,338,643	10,963,684	10,963,684

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	26	26	26	26	26
8090	Master Police Officer	3	3	2	2	2
8070	Detective	8	8	0	0	0
8060	Police Officer	102	102	111	111	111
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
	Total	150	150	150	150	150

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR EAST PATROL DIVISION 2540**

Activity: Division Office, East Patrol

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	153	153	154	154	153
Civilian Employees	19	19	19	19	19
Total FTE	172	172	173	173	172

SUMMARY					
Personal Services	11,772,886	11,688,037	11,427,809	12,465,461	12,465,461
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,772,886	11,688,037	11,427,809	12,465,461	12,465,461

DETAIL					
Personal Services (A):					
0110 Salaries	10,530,845	11,092,916	10,123,563	11,878,103	11,878,103
0112 Shift Pay	159,981	164,160	155,242	161,280	161,280
0220 Overtime	484,559	227,997	528,843	235,977	235,977
0345 Education Incentive	65,643	63,900	63,832	66,300	66,300
0346 Other Incentive Pay	14,448	14,400	14,215	13,200	13,200
0420 Holiday Pay	403,990	479,365	423,857	462,905	462,905
0430 Court Pay	24,759	22,308	29,371	22,754	22,754
0510 Salary Savings Assessment	0	(466,409)	0	(469,858)	(469,858)
0520 Clothing Allowance	88,661	89,400	88,886	94,800	94,800
Total	11,772,886	11,688,037	11,427,809	12,465,461	12,465,461

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	26	26	26	26	26
8090 Master Police Officer	2	2	2	2	2
8070 Detective	8	8	1	1	1
8060 Police Officer	113	113	121	121	120
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6120 Detention Facility Officer	11	11	11	11	11
Total for this Organization Number	172	172	173	173	172
Law Enforcement positions funded by grants (fund 239)					
Smart Policing Initiative Grant	1	1	1	0	0
East Patrol Division Total	173	173	174	173	172

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR SOUTH PATROL DIVISION 2550**

Activity: Division Office, South Patrol

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	89	89	89	89	89
Civilian Employees	18	18	18	18	18
Total FTE	107	107	107	107	107

SUMMARY					
Personal Services	7,783,637	7,667,485	7,497,860	7,922,154	7,922,154
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,783,637	7,667,485	7,497,860	7,922,154	7,922,154

DETAIL						
Personal Services (A):						
0110	Salaries	7,045,453	7,309,822	6,726,814	7,565,109	7,565,109
0112	Shift Pay	88,967	92,160	86,414	93,600	93,600
0220	Overtime	272,861	148,203	317,070	153,390	153,390
0345	Education Incentive	43,575	47,100	39,423	38,700	38,700
0346	Other Incentive Pay	8,170	9,000	5,957	6,000	6,000
0420	Holiday Pay	264,312	279,576	262,804	285,573	285,573
0430	Court Pay	8,419	14,045	7,897	14,326	14,326
0510	Salary Savings Assessment	0	(287,021)	0	(289,144)	(289,144)
0520	Clothing Allowance	51,880	54,600	51,481	54,600	54,600
	Total	7,783,637	7,667,485	7,497,860	7,922,154	7,922,154

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	20
8090	Master Police Officer	3	3	2	2	2
8070	Detective	6	6	1	1	1
8060	Police Officer	56	56	62	62	62
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	12	12	12	12
	Total	107	107	107	107	107

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR NORTH PATROL DIVISION 2560**

Activity: Division Office, North Patrol

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	85	85	85	85	85
Civilian Employees	7	7	5	5	5
Total FTE	92	92	90	90	90

SUMMARY					
Personal Services	7,194,086	7,156,271	6,638,593	7,155,039	7,155,039
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,194,086	7,156,271	6,638,593	7,155,039	7,155,039

DETAIL						
Personal Services (A):						
0110	Salaries	6,569,712	6,837,413	6,035,132	6,845,631	6,845,631
0112	Shift Pay	72,519	79,200	67,633	70,560	70,560
0220	Overtime	197,077	148,203	185,791	153,390	153,390
0345	Education Incentive	41,358	41,700	40,477	43,200	43,200
0346	Other Incentive Pay	1,807	1,800	1,162	1,200	1,200
0420	Holiday Pay	254,826	275,488	257,178	272,332	272,332
0430	Court Pay	7,265	9,088	4,371	9,270	9,270
0510	Salary Savings Assessment	0	(287,021)	0	(289,144)	(289,144)
0520	Clothing Allowance	49,522	50,400	46,849	48,600	48,600
	Total	7,194,086	7,156,271	6,638,593	7,155,039	7,155,039

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	21
8100	Master Detective	1	1	0	0	0
8090	Master Police Officer	1	1	1	1	1
8070	Detective	5	5	0	0	0
8060	Police Officer	54	54	60	60	59
4220	Administrative Assistant II	6	6	4	4	4
4230	Administrative Assistant III	1	1	1	1	1
	Total	92	92	90	90	90

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR GRANT MATCH 2561**

Activity: Grant Matches

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	219,241	225,482	261,626	321,530	321,530
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	219,241	225,482	261,626	321,530	321,530

DETAIL					
Personal Services (A):					
0998 Charge In Grant Match	219,241	225,482	261,626	321,530	321,530
Total	219,241	225,482	261,626	321,530	321,530

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

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		1.3		1.6	1.6
2840-44 Prevent/Pros Sexl Assault		0.6		0.6	0.6
2890-94 DWI		0.3		0.4	0.4
		2.2		2.6	2.6

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		152,753		208,440	208,440
2840-44 Prevent/Prosecute Sexl Assault		56,188		60,975	60,975
2890-94 DWI		16,541		52,115	52,115
Amount shown above		225,482		321,530	321,530

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR SHOAL CREEK PATROL DIVISION 2570**

Activity: Division Office, Shoal Creek Patrol

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	89	88	88	88	88
Civilian Employees	18	18	18	18	18
Total FTE	107	106	106	106	106

SUMMARY					
Personal Services	7,701,670	7,908,924	7,334,464	8,081,551	8,081,551
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,701,670	7,908,924	7,334,464	8,081,551	8,081,551

DETAIL						
Personal Services (A):						
0110	Salaries	7,021,507	7,532,991	6,640,378	7,742,856	7,742,856
0112	Shift Pay	95,974	105,120	85,031	90,720	90,720
0220	Overtime	219,802	193,803	269,455	200,586	200,586
0345	Education Incentive	45,073	47,100	42,001	43,500	43,500
0346	Other Incentive Pay	577	600	586	1,200	1,200
0420	Holiday Pay	262,119	290,469	244,346	265,421	265,421
0430	Court Pay	8,073	10,740	4,846	10,955	10,955
0510	Salary Savings Assessment	0	(322,899)	0	(325,287)	(325,287)
0520	Clothing Allowance	48,545	51,000	47,821	51,600	51,600
	Total	7,701,670	7,908,924	7,334,464	8,081,551	8,081,551

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	20
8090	Master Police Officer	3	3	2	2	2
8070	Detective	7	7	5	5	3
8060	Police Officer	55	54	57	57	59
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	12	12	12	12
	Total	107	106	106	106	106

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR TRAFFIC DIVISION 2580**

Activity: Division Office, Traffic Enforcement Unit, Traffic Investigations Unit,
Accident Investigation Section, DUI Section

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	79	76	76	80
Civilian Employees	1	1	1	1	1
Total FTE	80	80	77	77	81

SUMMARY					
Personal Services	5,992,000	6,329,304	5,979,559	6,434,041	6,184,041
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,992,000	6,329,304	5,979,559	6,434,041	6,184,041

DETAIL					
Personal Services (A):					
0110 Salaries	5,434,042	6,117,257	5,453,899	6,210,256	6,210,256
0112 Shift Pay	6,923	12,960	9,522	11,520	11,520
0220 Overtime	291,365	148,203	249,813	153,390	153,390
0345 Education Incentive	31,116	33,300	32,148	33,600	33,600
0346 Other Incentive Pay	1,200	1,200	586	1,800	1,800
0420 Holiday Pay	176,684	204,872	186,577	209,808	209,808
0430 Court Pay	9,874	20,655	4,424	21,068	21,068
0505 Unfunded Personal Services	0	0	0	0	(250,000)
0510 Salary Savings Assessment	0	(251,143)	0	(253,001)	(253,001)
0520 Clothing Allowance	40,796	42,000	42,590	45,600	45,600
Total	5,992,000	6,329,304	5,979,559	6,434,041	6,184,041

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	10	10	10	10	10
8090 Master Police Officer	4	4	4	4	4
8070 Detective	4	4	6	6	6
8060 Police Officer	58	58	53	53	57
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	80	80	77	77	81
Law Enforcement Positions Budgeted Elsewhere					
MCSAP grant (fund 239)	7	7	7	7	7
DWI grant (fund 239)	1	1	1	1	1
Civilian Positions Budgeted Elsewhere					
Parking Control 2581	6	6	6	6	6
Downtown Parking (fund 216)	10	10	10	10	10
Traffic Division Total	104	104	101	101	105

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR TRAFFIC DIVISION - PARKING CONTROL 2581**

Activity: Parking Control Section

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total FTE	6	6	6	6	6

SUMMARY					
Personal Services	340,965	326,892	372,201	356,531	356,531
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	340,965	326,892	372,201	356,531	356,531

DETAIL					
Personal Services (A):					
0110 Salaries	290,779	293,421	286,511	320,480	320,480
0112 Shift Pay	277	0	1,606	1,440	1,440
0220 Overtime	48,781	32,571	83,030	33,711	33,711
0345 Education Incentive	900	900	880	900	900
0430 Court Pay	228	0	174	0	0
Total	340,965	326,892	372,201	356,531	356,531

SUMMARY OF POSITIONS					
1610 Supervisor I	2	2	2	2	2
6200 Parking Control Officer	4	4	4	4	4
Total for this Organization Number	6	6	6	6	6
Civilian Positions Answerable Elsewhere to Traffic 2580	-6	-6	-6	-6	-6
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR DETENTION SERVICES UNIT 2589**

Activity: Detention Services Unit Population Control

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	6	6	6	6	6
Total FTE	7	7	7	7	7

SUMMARY					
Personal Services	590,424	582,652	587,531	613,376	613,376
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	590,424	582,652	587,531	613,376	613,376

DETAIL					
Personal Services (A):					
0110 Salaries	529,586	543,792	538,751	573,152	573,152
0112 Shift Pay	5,760	5,760	6,817	5,760	5,760
0220 Overtime	42,151	30,400	37,251	31,464	31,464
0345 Education Incentive	2,250	2,100	2,347	2,400	2,400
0420 Holiday Pay	10,077	0	1,779	0	0
0520 Clothing Allowance	600	600	586	600	600
Total	590,424	582,652	587,531	613,376	613,376

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1610 Supervisor I	6	6	6	6	6
Total	7	7	7	7	7

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR SPECIAL OPERATIONS DIVISION 2590**

Activity: Tactical Response

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	47	46	47	47	47
Civilian Employees	1	1	1	1	1
Total FTE	48	47	48	48	48

SUMMARY					
Personal Services	3,857,750	4,015,315	3,807,467	3,963,147	3,963,147
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,857,750	4,015,315	3,807,467	3,963,147	3,963,147

DETAIL					
Personal Services (A):					
0110 Salaries	3,469,900	3,806,217	3,420,036	3,747,389	3,747,389
0112 Shift Pay	831	1,440	0	0	0
0220 Overtime	225,171	171,003	216,220	176,988	176,988
0345 Education Incentive	27,742	30,600	30,673	29,700	29,700
0346 Other Incentive Pay	0	600	586	600	600
0420 Holiday Pay	104,502	114,982	108,618	119,543	119,543
0430 Court Pay	2,554	5,783	3,281	5,899	5,899
0510 Salary Savings Assessment	0	(143,510)	0	(144,572)	(144,572)
0520 Clothing Allowance	27,050	28,200	28,053	27,600	27,600
Total	3,857,750	4,015,315	3,807,467	3,963,147	3,963,147

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	2	3	3	3
8150 Sergeant	7	7	7	7	7
8060 Police Officer	36	36	36	36	36
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	48	47	48	48	48
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	7	7	7	7	0
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	1	1	1	1	1
Special Operations Division Total	85	84	85	85	78

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL SUPPORT UNIT & CANINE SECTION 2591**

Activity: Patrol Support Unit, Canine Section

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
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	1,104,031	1,152,524	1,052,200	1,152,616	1,152,616
Contractual Services	17,795	15,000	15,000	15,000	15,000
Commodities	9,695	11,000	10,221	11,000	11,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,131,521	1,178,524	1,077,421	1,178,616	1,178,616

DETAIL					
Personal Services (A):					
0110 Salaries	1,023,466	1,061,652	962,669	1,061,080	1,061,080
0112 Shift Pay	8,362	8,640	8,336	8,640	8,640
0220 Overtime	7,420	12,542	17,926	12,981	12,981
0345 Education Incentive	6,209	6,900	5,865	6,000	6,000
0346 Other Incentive Pay	7,132	6,600	7,491	7,800	7,800
0420 Holiday Pay	43,495	45,912	42,284	45,787	45,787
0430 Court Pay	192	2,478	0	2,528	2,528
0520 Clothing Allowance	7,755	7,800	7,629	7,800	7,800
Total	1,104,031	1,152,524	1,052,200	1,152,616	1,152,616

Contractual Services (B):					
1038 Veterinary Expense	17,795	15,000	15,000	15,000	15,000

Commodities (C):					
2205 Feed / Canine	9,695	11,000	10,221	11,000	11,000

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
GENERAL FUND 100
BUDGET FOR HELICOPTER SECTION 2593**

Activity: Helicopter Section

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	1	1	1	1	1
Total FTE	9	9	9	9	9

SUMMARY					
Personal Services	906,575	750,434	688,586	790,351	790,351
Contractual Services	131,201	272,513	312,743	272,513	272,513
Commodities	255,698	368,681	356,783	331,800	331,800
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,293,474	1,391,628	1,358,112	1,394,664	1,394,664

DETAIL						
Personal Services (A):						
0110	Salaries	846,382	704,523	642,472	747,114	747,114
0112	Shift Pay	332	0	0	0	0
0220	Overtime	16,392	9,120	12,286	9,439	9,439
0345	Education Incentive	3,113	1,500	1,466	1,800	1,800
0346	Other Incentive Pay	6,933	6,000	4,695	4,800	4,800
0420	Holiday Pay	27,005	23,891	22,408	21,798	21,798
0430	Court Pay	108	0	0	0	0
0520	Clothing Allowance	6,310	5,400	5,259	5,400	5,400
	Total	906,575	750,434	688,586	790,351	790,351

Contractual Services (B):						
1602	Contract Repairs	30,510	199,000	199,000	199,000	199,000
1906	Contract Work	100,691	73,513	113,743	73,513	73,513
	Total	131,201	272,513	312,743	272,513	272,513

Commodities (C):						
2115	Subscriptions	8,761	6,500	8,818	6,500	6,500
2320	License / Aircraft	2,661	4,500	4,500	4,500	4,500
2330	Maintenance Material	6,662	10,800	10,800	10,800	10,800
2334	Gas / Oil / Lubricant	83,763	130,400	105,009	110,000	110,000
2630	Aircraft Repair Parts	153,851	216,481	227,656	200,000	200,000
	Total	255,698	368,681	356,783	331,800	331,800

SUMMARY OF POSITIONS						
8150	Sergeant	2	2	2	2	2
8090	Master Police Officer	2	2	1	1	0
8060	Police Officer	4	4	5	5	6
1610	Supervisor I	1	1	1	1	1
	Total for this Organization Number	9	9	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	-1	-1	-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: Onsite small repairs/inspections and parts delivery charges.

COMMODITIES

C 2115 Subscriptions: Navigational aide data subscription

C 2320 Licenses/Aircraft: Provides for aircraft registrations.

C 2330 Maintenance Materials: Air frame repair including, but not limited to, aircraft paint, sealant, nitrogen gas, etc.

C 2334 Gas/Oil/Lubricants: Aviation fuel and other lubricants.

C 2630 Repair Parts: Aircraft parts that are installed by department mechanics.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR BOMB & ARSON SECTION 2594**

Activity: Bomb & Arson

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	699,346	742,084	711,467	762,729	762,729
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	699,346	742,084	711,467	762,729	762,729

DETAIL					
Personal Services (A):					
0110 Salaries	595,385	631,176	595,555	647,808	647,808
0220 Overtime	68,057	68,399	77,606	70,793	70,793
0345 Education Incentive	5,101	5,100	5,865	6,000	6,000
0346 Other Incentive Pay	4,154	4,200	4,108	4,200	4,200
0420 Holiday Pay	22,133	24,278	23,165	24,914	24,914
0430 Court Pay	454	4,131	473	4,214	4,214
0520 Clothing Allowance	4,062	4,800	4,695	4,800	4,800
Total	699,346	742,084	711,467	762,729	762,729

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
8100 Master Detective	0	0	1	1	1
8070 Detective	7	7	6	6	6
Total for this Organization Number	8	8	8	8	8
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8	-8
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR MOUNTED PATROL SECTION 2595**

Activity: Horse-Mounted Patrol

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	7	7	7	0
Civilian Employees	0	0	0	0	0
Total FTE	7	7	7	7	0

SUMMARY					
Personal Services	633,519	623,380	670,482	636,163	636,163
Contractual Services	20,698	23,197	20,005	21,200	21,200
Commodities	24,310	30,300	29,796	32,297	32,297
Capital Outlay	0	0	0	0	0
GRAND TOTAL	678,527	676,877	720,283	689,660	689,660

DETAIL					
Personal Services (A):					
0110 Salaries	545,253	554,352	518,059	565,512	565,512
0220 Overtime	55,040	34,205	118,750	35,402	35,402
0345 Education Incentive	5,101	5,100	4,984	5,100	5,100
0346 Other Incentive Pay	4,201	4,200	4,108	4,200	4,200
0420 Holiday Pay	19,377	21,323	20,473	21,749	21,749
0520 Clothing Allowance	4,547	4,200	4,108	4,200	4,200
Total	633,519	623,380	670,482	636,163	636,163

Contractual Services (B):					
1038 Veterinary Expense	7,532	11,997	8,500	10,000	10,000
1902 Alarms and Time Clocks	0	700	400	700	700
1906 Contract Work	13,166	10,500	11,105	10,500	10,500
Total	20,698	23,197	20,005	21,200	21,200

Commodities (C):					
2205 Feed	19,214	17,600	19,600	19,597	19,597
2308 Sanitation	5,096	12,700	10,196	12,700	12,700
Total	24,310	30,300	29,796	32,297	32,297

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1	0
8060 Police Officer	6	6	6	6	0
Total for this Organization Number	7	7	7	7	0
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-7	-7	-7	-7	0
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
GENERAL FUND 100
BUDGET FOR COPS CHP 2012 VETERANS GRANT 2704**

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	153,131	0	86,861	0	0
Contractual Services	50	0	88	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	153,181	0	86,949	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	10,581	0	62,003	0	0
0112 Shift Pay	(1,324)	0	1,405	0	0
0310 LE Pension	46,563	0	13,122	0	0
0335 FICA	7,452	0	2,047	0	0
0420 Holiday Pay	7,482	0	417	0	0
0530 Health Insurance	82,377	0	7,867	0	0
Total	153,131	0	86,861	0	0

Contractual Services (B):					
1429 Disability	63	0	28	0	0
1430 Life Insurance	(13)	0	60	0	0
Total	50	0	88	0	0

FUNDING SUMMARY:					
476397 Grant Funding	2,143	0	60,345	0	0
Department Funding	151,038	0	26,604	0	0
Amount shown above	153,181	0	86,949	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COPS HIRING PROGRAM 2017 GRANT 1260**

Activity: Grant Funding For Up To 15 Officers for 36 months

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	0	0	0	0	0
Total FTE	15	15	15	15	15

SUMMARY					
Personal Services	126,051	617,310	1,062,948	1,150,628	1,150,628
Contractual Services	0	0	2,826	3,066	3,066
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	126,051	617,310	1,065,774	1,153,694	1,153,694

DETAIL					
Personal Services (A):					
0110 Salaries	95,345	617,310	685,294	704,505	704,505
0310 LE Pension	0	0	168,585	229,665	229,665
0335 FICA	6,986	0	49,989	51,417	51,417
0530 Health Insurance	23,720	0	159,080	165,041	165,041
Total	126,051	617,310	1,062,948	1,150,628	1,150,628

Contractual Services (B):					
1428 Benefit Subsidy	0	0	702	936	936
1429 Disability	0	0	1,035	1,050	1,050
1430 Life Insurance	0	0	1,089	1,080	1,080
Total	0	0	2,826	3,066	3,066

FUNDING SUMMARY:					
Grant Funding	82,034	476,208	580,528	656,250	656,250
Department Funding	44,017	141,102	485,246	497,444	497,444
Amount shown above	126,051	617,310	1,065,774	1,153,694	1,153,694

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER DIVISION

PERPETRATOR INFORMATION CENTER

REAL TIME CRIME CENTER

FORENSIC COMPUTER CRIMES SECTION

NoVA ADMINISTRATIVE SECTION

GANG INTELLIGENCE SQUAD

VIOLENT OFFENDER SQUAD

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

ASSAULT UNIT

PROPERTY CRIMES DIVISION

PROPERTY CRIMES UNIT

ECONOMIC CRIMES SECTION

NARCOTICS AND VICE DIVISION

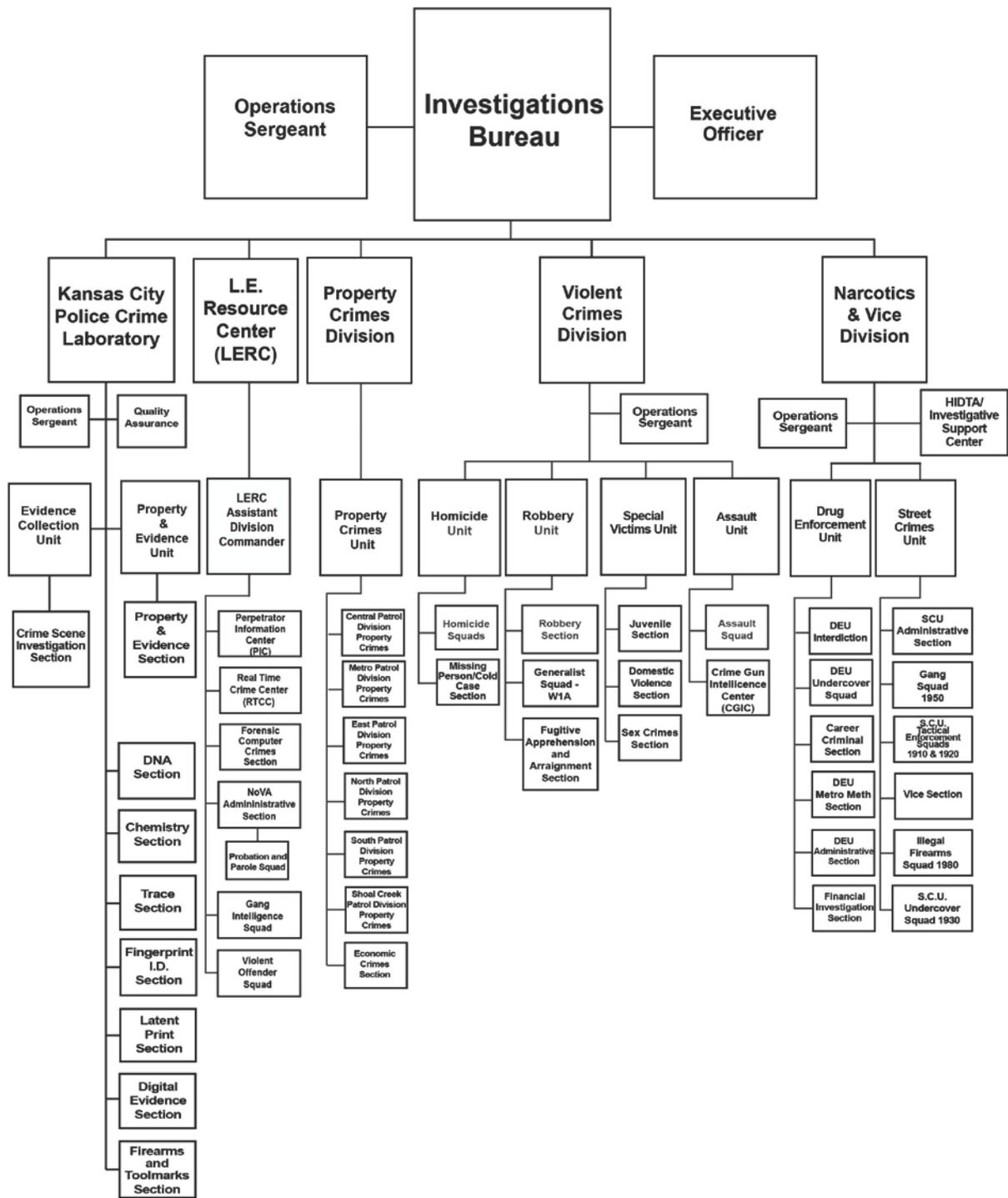
DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

KANSAS CITY POLICE CRIME LABORATORY

EVIDENCE COLLECTION UNIT

PROPERTY AND EVIDENCE UNIT



**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 and property, 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: Law Enforcement Resource Center Division 2612

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

Activity: Perpetrator Information Center 2612

The Perpetrator Information Center 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.

Activity: Forensic Computer Crimes Section 2612

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.

Activity: Gang Intelligence Squad 2612

The Gang Intelligence Squad works in conjunction with local, state and federal agencies to collect and disseminate intelligence and data on individuals and groups involved in gang activity, violent crime and drug trafficking. Detectives identify members of gangs and their associates and work to dismantle these organized criminal groups through actionable intelligence, targeted enforcement and coordinated prosecution. In addition, detectives assist in conducting risk for retaliations to deter further retaliatory violence following an event.

Activity: Violent Offender Squad 2612

The Violent Offender Squad target specific criminals identified and associated with violent networks actively involved in committing violent crime. 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 are the primary way of impacting community quality of life issues.

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 and police involved shootings. The unit is responsible for the investigation of 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.

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, suicides, fire deaths, and deaths from other than natural causes and follow ups on credible leads to homicides and sex crimes that are deemed cold cases.

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 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.

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.

Fugitive Apprehension & Arraignment Section 2620

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. 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 Department 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.

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.

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.

Juvenile Section 2620

The Crimes Against Children Section investigates crimes against children, specifically, child abuse, child abductions, sex crimes where the victim is a juvenile, and 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.

Activity: Assault Unit 2620

The Assault Unit directs the forensic investigation of violent crimes against persons encompassing aggravated assaults, and non-aggravated assaults. The two assault squads work seven days a week to accommodate assault victims.

Sub-Program: Property Crimes Division 2621

Property Crimes Division detectives investigate property crimes cases and prepare cases for prosecution. Detectives work with patrol officers to receive information on residential and non-residential burglaries, property damages, some classifications of stealing, embezzlements, any stealing involving fraud or deceit, and financial exploitation of the elderly. Detectives work with analysts to determine patterns and identify possible suspects. Detectives work closely with other law enforcement agencies to suppress crime and identify perpetrators. The division also conducts Missouri Department of Revenue retail auto lot inspections and VIN certifications.

Activity: Property Crimes Unit 2621

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

Economic Crimes Section 2621

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 stealing 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.

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.

Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of Department detectives and Independence, MO Police Department detectives, 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.

Drug Interdiction Section (grant funded 2740-49)

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 Missouri Western Interdiction and Narcotics Task Force (MOWIN) 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. The Drug Interdiction Section is a multi-agency squad consisting of Department sergeants and detectives, Postal Inspectors, DEA Agents as well as Jackson County, Clay County and Platte County Drug Task Force officers that are all permanently assigned to the squad.

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.

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.). 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.

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.

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.

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.

Sub-Program: Kansas City Police Crime Laboratory 2683

The Kansas City Police Crime Laboratory 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-examinations, fingerprint recovery preservation and comparison, photography, digital evidence (images from video and still photographs), 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.

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 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. In addition, the section also assist in the 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 Section 2683

The Firearms Section is responsible for the test firing and examination of firearms and ammunition components. Ammunition components are those items such as, bullets, cartridge cases, shot shells, wadding, and shot. The components are compared to each other to determine if they were fired in one or multiple firearms. Ammunition components are also compared to test fires from recovered firearms to determine if it was fired from the submitted firearm. 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 screens cartridge cases/shotshells for entry into utilizes a database that captures the individual characteristics or markings on evidence and test fired cartridge cases called the National Integrated Ballistic Information Network/Integrated Ballistic Identification System (NIBIN/IBIS). NIBIN/IBIS allows examiners to possibly link cases that otherwise would not have been linked. These links provide timely leads to detectives.

Digital Evidence Section 2683

The Digital Evidence Section is responsible for forensic image analysis of evidentiary imagery and specialized photography. In addition to frame-by-frame analysis of evidentiary videos, the section assists detectives with the recovery, transcoding 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 image analysis and comparison of clothes, vehicles, and other items that may have individualizing characteristics. The section also carries out video editing, time-line creation, highlighting, arrowing, multi-camera synchronization and image clarification. 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, and carries out complex post production work related to laser scanning.

Trace Evidence Section 2683

The Trace Evidence Section has several principal functions. The section is primarily responsible for locating, characterizing, and comparing materials such as hairs, fibers, paint, glass, tape, and condom lubricant traces. The Trace section also performs bloodstain pattern analysis, primer gunshot residue testing, and physical matches each of which offers reconstructive information to the criminal justice system. Staff also analyzes fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. A battery of tests and instruments are utilized to accomplish each task.

Activity: Evidence Collection Unit 2683

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.

Activity: Property & Evidence Unit 2686

The Property & Evidence Section has the responsibility of receiving and storing all evidence, confiscated property, and unclaimed property recovered by members of the Department. 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. The Property and Evidence Unit is charged with maintaining accountability of the items under its care, producing them in a timely manner upon request, and ensuring that an intact chain-of-custody can be presented at trial. Members of the section are also responsible for attempting to locate owners of unclaimed property and for final disposal of items.

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office, LE Resource Center, Property Crimes Division,
Violent Crimes Division, Narcotics & Vice Division, Kansas City Police Crime Laboratory

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	291	290	290	290	298
Civilian Employees	92	93	92	92	94
Total FTE	383	383	382	382	392
SUMMARY					
Personal Services	30,486,280	31,352,213	30,209,221	31,942,775	32,021,697
Contractual Services	543,786	700,951	681,080	687,575	612,575
Commodities	336,483	326,500	339,108	443,700	443,700
Capital Outlay	0	0	0	0	0
GRAND TOTAL	31,366,549	32,379,664	31,229,409	33,074,050	33,077,972
DETAIL					
Personal Services (A):					
0110 Salaries	26,816,903	29,053,647	26,501,250	29,565,071	29,565,071
0112 Shift Pay	41,846	44,640	39,093	43,200	43,200
0115 Salary Adjustment	0	0	0	0	78,922
0220 Overtime	2,525,688	2,052,055	2,558,782	2,123,878	2,123,878
0345 Education Incentive	224,416	231,900	216,279	222,600	222,600
0346 Other Incentive Pay	12,106	11,400	13,681	14,400	14,400
0420 Holiday Pay	735,561	786,477	751,857	820,354	820,354
0430 Court Pay	33,979	42,798	34,391	43,654	43,654
0510 Salary Savings Assessment	0	(968,696)	0	(975,861)	(975,861)
0520 Clothing Allowance	164,923	169,800	165,696	169,800	169,800
0999 Charge Out	(69,142)	(71,808)	(71,808)	(84,321)	(84,321)
Total	30,486,280	31,352,213	30,209,221	31,942,775	32,021,697
Contractual Services (B):					
1012 Consulting	183,114	275,000	275,000	275,000	275,000
1022 Laboratory Services	4,488	3,700	3,000	3,700	3,700
1036 Training, Certifications	30,342	33,000	33,000	33,000	33,000
1230 Freight	903	2,664	2,000	2,664	2,664
1630 Repair Operating Equipment	261,844	323,626	316,960	310,250	310,250
1810 Investigation Expense	11,833	18,000	18,000	18,000	18,000
1906 Contract Work	44	4,961	1,000	4,961	4,961
1912 Membership	51,218	40,000	32,120	40,000	40,000
1994 Efficiency Cuts	0	0	0	0	(75,000)
Total	543,786	700,951	681,080	687,575	612,575
Commodities (C):					
2110 Paper Office Supplies	6,376	1,500	1,579	2,500	2,500
2410 Lab/Medical Supplies	305,279	225,000	301,846	341,200	341,200
2505 Chemicals	22,535	100,000	33,644	100,000	100,000
Total	336,483	326,500	339,108	443,700	443,700
GRAND TOTAL	31,366,549	32,379,664	31,229,409	33,074,050	33,077,972

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR INVESTIGATIONS BUREAU OFFICE 2610**

Activity: Bureau Office

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	1	1	1	1	1
Total FTE	4	4	4	4	4

SUMMARY					
Personal Services	391,887	393,956	367,143	402,772	402,772
Contractual Services	11,833	18,000	18,000	18,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	403,720	411,956	385,143	420,772	420,772

DETAIL					
Personal Services (A):					
0110 Salaries	379,695	386,685	362,158	395,425	395,425
0220 Overtime	7,092	2,171	0	2,247	2,247
0345 Education Incentive	3,300	3,300	3,225	3,300	3,300
0520 Clothing Allowance	1,800	1,800	1,760	1,800	1,800
Total	391,887	393,956	367,143	402,772	402,772

Contractual Services (B):					
1810 Investigation Expense	11,833	18,000	18,000	18,000	18,000
Total	11,833	18,000	18,000	18,000	18,000

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	4	4	4	4	4

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100**

BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 2612

Activity: Law Enforcement Resource Center,
PIC, NoVA Administrative Section, Real Time Crime Center, Forensic Computer Crimes Section, Gang Intelligence Squad,
Violent Offender Squad

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	22	33	33	33	31
Civilian Employees	10	11	10	10	12
Total FTE	32	44	43	43	43

SUMMARY					
Personal Services	2,230,127	2,507,921	2,556,521	3,414,383	3,493,305
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,230,127	2,507,921	2,556,521	3,414,383	3,493,305

DETAIL					
Personal Services (A):					
0110 Salaries	2,025,853	2,340,559	2,309,697	3,200,746	3,200,746
0112 Shift Pay	11,663	11,520	9,854	10,080	10,080
0115 Salary Adjustment	0	0	0	0	78,922
0220 Overtime	136,277	79,804	171,617	100,298	100,298
0345 Education Incentive	19,733	21,600	21,117	24,000	24,000
0346 Other Incentive Pay	600	1,200	0	600	600
0420 Holiday Pay	24,261	38,386	30,783	59,574	59,574
0430 Court Pay	348	1,652	316	1,685	1,685
0520 Clothing Allowance	11,392	13,200	13,137	17,400	17,400
Total	2,230,127	2,507,921	2,556,521	3,414,383	3,493,305

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	4	6	7	7	5
8100 Master Detective	0	0	1	1	1
8070 Detective	16	25	23	23	23
2300 Analyst	8	8	8	8	10
3230 Computer Services Analyst I	1	1	1	1	1
4236 Administrative Assistant III	1	1	1	1	1
4250 Administrative Assistant V	0	1	0	0	0
Total for this Organization Number	32	44	43	43	43

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR COMMUNITY SUPPORT SECTION 2614**

Activity: Victim Assistance

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	3	0	0	0	0

SUMMARY					
Personal Services	244,246	268,358	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	244,246	268,358	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	235,145	247,056	0	0	0
0220 Overtime	6,251	17,102	0	0	0
0345 Education Incentive	1,627	2,400	0	0	0
0520 Clothing Allowance	1,223	1,800	0	0	0
Total	244,246	268,358	0	0	0

SUMMARY OF POSITIONS					
8150 Sergeant	1	0	0	0	0
8060 Police Officer	2	0	0	0	0
Total	3	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR KC NoVA DIVISION 2615**

Activity: KC No Violence Alliance
Violent Crime Enforcement Division

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	127,322	0	0	0	0
Contractual Services	183,114	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	310,436	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	119,220	0	0	0	0
0220 Overtime	5,618	0	0	0	0
0345 Education Incentive	1,688	0	0	0	0
0420 Holiday Pay	143	0	0	0	0
0520 Clothing Allowance	653	0	0	0	0
Total	127,322	0	0	0	0

Contractual Services (B):					
1012 Consulting	183,114	0	0	0	0
Total	183,114	0	0	0	0

SUMMARY OF POSITIONS					
8250 Major	0	0	0	0	0
8070 Detective	0	0	0	0	0
2302 Analyst I	0	0	0	0	0
Total for this Organization Number	0	0	0	0	0
Law Enforcement Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	0	0	0	0	0
Violent Crime Invest Unit 2624	0	0	0	0	0
Civilian Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	0	0	0	0	0
Total	0	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR VIOLENT CRIMES DIVISION 2620**

Activity: Division Office, Homicide Unit, Robbery Unit, Special Victims Unit, Assault Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	107	125	125	125	138
Civilian Employees	7	9	9	9	9
Total FTE	114	134	134	134	147

SUMMARY					
Personal Services	9,528,399	9,625,352	10,512,938	11,599,798	11,599,798
Contractual Services	0	275,000	275,000	275,000	275,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	9,528,399	9,900,352	10,787,938	11,874,798	11,874,798

DETAIL						
Personal Services (A):						
0110	Salaries	8,223,655	8,675,392	9,118,824	10,492,251	10,492,251
0112	Shift Pay	18,386	20,160	16,671	20,160	20,160
0220	Overtime	872,559	823,074	890,419	962,572	962,572
0345	Education Incentive	59,383	60,000	62,817	66,600	66,600
0346	Other Incentive Pay	1,985	1,200	2,934	3,600	3,600
0420	Holiday Pay	279,809	289,501	333,387	352,507	352,507
0430	Court Pay	10,631	16,524	17,015	25,281	25,281
0510	Salary Savings Assessment	0	(322,899)	0	(397,573)	(397,573)
0520	Clothing Allowance	61,991	62,400	70,871	74,400	74,400
	Total	9,528,399	9,625,352	10,512,938	11,599,798	11,599,798

Contractual Services (B):						
1012	Consulting	0	275,000	275,000	275,000	275,000
	Total	0	275,000	275,000	275,000	275,000

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	4	4	4	4
8150	Sergeant	17	20	20	20	21
8100	Master Detective	2	2	2	0	0
8070	Detective	84	98	98	100	112
1810	Clerical Supervisor II	1	1	1	1	1
2300	Analyst	0	1	1	1	1
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
4250	Administrative Assistant V	0	1	1	1	1
	Total for this Organization Number	114	134	134	134	147
Law Enforcement positions funded by grants (fund 239)						
	Social Security CDI Grant	1	1	0	0	0
	Crime Gun Intelligence Center	1	1	0	0	0
Civilian positions funded by grants (fund 239)						
	Project Safe Neighborhoods Grant	0	0	1	1	0
	Violent Crimes Division Total	116	136	135	135	147

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR PROPERTY CRIMES DIVISION 2621**

Activity: Property Crimes Division, City Tow

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	57	57	56	56	56
Civilian Employees	1	1	1	1	1
Total FTE	58	58	57	57	57

SUMMARY					
Personal Services	4,227,526	4,585,069	4,625,231	4,590,374	4,590,374
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,227,526	4,585,069	4,625,231	4,590,374	4,590,374

DETAIL						
Personal Services (A):						
0110	Salaries	3,862,168	4,485,439	4,211,302	4,502,296	4,502,296
0112	Shift Pay	222	1,440	2,714	2,880	2,880
0220	Overtime	235,703	121,612	261,932	125,868	125,868
0345	Education Incentive	29,565	33,900	32,337	31,800	31,800
0346	Other Incentive Pay	46	0	600	600	600
0420	Holiday Pay	140,017	162,074	154,899	160,166	160,166
0430	Court Pay	572	0	780	0	0
0510	Salary Savings Assessment	0	(179,388)	0	(180,715)	(180,715)
0520	Clothing Allowance	28,375	31,800	32,475	31,800	31,800
0999	Charge Out	(69,142)	(71,808)	(71,808)	(84,321)	(84,321)
	Total	4,227,526	4,585,069	4,625,231	4,590,374	4,590,374

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	1	1	1	1	1
8150	Sergeant	7	7	7	7	7
8100	Master Detective	0	0	3	3	1
8070	Detective	48	48	44	44	46
5260	Vehicle ID Spec	0	0	0	0	1
6330	Forensic Specialist II	1	1	1	1	0
	Total for this Organization Number	58	58	57	57	57
	Vehicle ID for other City depts.	-1	-1	-1	-1	-1
	Net	57	57	56	56	56

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR VIOLENT CRIMES ENFORCEMENT UNIT 2622**

Activity: Violent Crimes Enforcement Unit
Fugitive Apprehension, Gang Squad 2050, Illegal Firearm Squad 2040

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	26	0	0	0	0
Civilian Employees	2	0	0	0	0
Total FTE	28	0	0	0	0

SUMMARY					
Personal Services	1,300,657	2,314,759	269,779	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,300,657	2,314,759	269,779	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	1,201,589	2,177,812	233,065	0	0
0220 Overtime	49,618	106,947	29,021	0	0
0345 Education Incentive	6,161	14,100	1,541	0	0
0346 Other Incentive Pay	0	1,200	0	0	0
0420 Holiday Pay	34,614	63,193	4,202	0	0
0430 Court Pay	160	8,262	0	0	0
0510 Salary Savings Assessment	0	(71,755)	0	0	0
0520 Clothing Allowance	8,515	15,000	1,950	0	0
Total	1,300,657	2,314,759	269,779	0	0

SUMMARY OF POSITIONS					
8200 Captain	1	0	0	0	0
8150 Sergeant	4	0	0	0	0
8070 Detective	21	0	0	0	0
4250 Administrative Assistant V	2	0	0	0	0
Total for this Organization Number	28	0	0	0	0
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	0	0	0
Civilian Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	0	0	0
	28	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR VIOLENT CRIMES INVESTIGATIVE UNIT 2624**

Activity: Violent Crimes Investigative Unit
Violent Crimes Intelligence, Gang, Illegal Firearms

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	1,281,824	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,281,824	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	1,026,745	0	0	0	0
0220 Overtime	201,173	0	0	0	0
0345 Education Incentive	8,078	0	0	0	0
0346 Other Incentive Pay	462	0	0	0	0
0420 Holiday Pay	33,715	0	0	0	0
0430 Court Pay	3,550	0	0	0	0
0520 Clothing Allowance	8,101	0	0	0	0
Total	1,281,824	0	0	0	0

SUMMARY OF POSITIONS					
8200 Captain	0	0	0	0	0
8150 Sergeant	0	0	0	0	0
8070 Detective	0	0	0	0	0
Total for this Organization Number	0	0	0	0	0
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	0	0	0
	0	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR NARCOTICS AND VICE DIVISION 2660**

Activity: Division Office, Drug Enforcement Unit, Street Crimes Unit,
Vice, Career Criminal, Metro Drug Task Force

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	68	67	68	68	65
Civilian Employees	2	2	2	2	2
Total FTE	70	69	70	70	67

SUMMARY					
Personal Services	6,531,817	6,577,782	6,821,652	6,647,654	6,647,654
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,531,817	6,577,782	6,821,652	6,647,654	6,647,654

DETAIL						
Personal Services (A):						
0110	Salaries	5,288,549	5,742,312	5,410,629	5,782,896	5,782,896
0112	Shift Pay	1,440	1,440	0	0	0
0220	Overtime	969,409	759,990	1,139,325	786,590	786,590
0345	Education Incentive	47,641	46,500	45,465	47,100	47,100
0346	Other Incentive Pay	4,304	3,600	4,809	4,200	4,200
0420	Holiday Pay	170,456	189,481	178,235	193,222	193,222
0430	Court Pay	10,537	8,925	2,301	9,104	9,104
0510	Salary Savings Assessment	0	(215,266)	0	(216,858)	(216,858)
0520	Clothing Allowance	39,481	40,800	40,888	41,400	41,400
	Total	6,531,817	6,577,782	6,821,652	6,647,654	6,647,654

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	17	16	15	15	14
8100	Master Detective	2	2	1	1	1
8070	Detective	46	46	49	49	47
2300	Analyst	1	1	1	1	1
4220	Administrative Assistant II	1	1	1	1	1
	Total for this Organization Number	70	69	70	70	67
Law Enforcement Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	15	15	15	15	15
	MOWIN Grant (fund 239)	2	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 Analyst Grant (fund 239)	2	2	2	2	2
	HIDTA Metro Meth Grant (fund 239)	7	7	7	7	7
	Narcotics & Vice Division Total	99	98	99	99	96

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100**

BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	60	60	60	60	60
Total FTE	62	62	62	62	62

SUMMARY					
Personal Services	4,402,805	4,374,709	4,182,591	4,559,677	4,559,677
Contractual Services	348,839	407,951	388,080	394,575	319,575
Commodities	336,483	326,500	339,108	443,700	443,700
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,088,127	5,109,160	4,909,779	5,397,952	5,322,952

DETAIL					
Personal Services (A):					
0110 Salaries	4,186,406	4,333,376	4,013,673	4,503,828	4,503,828
0112 Shift Pay	10,135	10,080	9,854	10,080	10,080
0220 Overtime	93,157	107,164	42,427	110,915	110,915
0345 Education Incentive	45,948	47,400	46,442	47,100	47,100
0346 Other Incentive Pay	4,201	3,600	4,691	4,800	4,800
0420 Holiday Pay	52,331	43,842	50,351	54,885	54,885
0430 Court Pay	8,181	7,435	13,979	7,584	7,584
0510 Salary Savings Assessment	0	(179,388)	0	(180,715)	(180,715)
0520 Clothing Allowance	2,446	1,200	1,174	1,200	1,200
Total	4,402,805	4,374,709	4,182,591	4,559,677	4,559,677

Contractual Services (B):					
1022 Laboratory Services	4,488	3,700	3,000	3,700	3,700
1036 Training, Certifications	30,342	33,000	33,000	33,000	33,000
1230 Freight	903	2,664	2,000	2,664	2,664
1630 Repair Operating Equipment	261,844	323,626	316,960	310,250	310,250
1906 Contract Work	44	4,961	1,000	4,961	4,961
1912 Dues and Memberships	51,218	40,000	32,120	40,000	40,000
1994 Efficiency Cuts	0	0	0	0	(75,000)
Total	348,839	407,951	388,080	394,575	319,575

Commodities (C):					
2110 Office Supplies	6,376	1,500	1,579	2,500	2,500
2115 Subscriptions	2,293	0	2,039	0	0
2410 Lab / Medical Supplies	305,279	225,000	301,846	341,200	341,200
2505 Chemicals	22,535	100,000	33,644	100,000	100,000
Total	336,483	326,500	339,108	443,700	443,700

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
1250 Manager, Quality Assurance	1	1	1	1	1
1300 Director, Forensics Crime Unit	1	1	1	1	1
1630 Supervisor III	4	4	4	4	4
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	2	5	5	5	5
6330 Forensic Specialist II	15	9	12	12	12
6340 Asst Supv Tech Lead	3	4	4	4	4
6350 Forensic Specialist III	7	6	5	5	5
6370 Forensic Specialist IV	16	19	18	18	18
6390 Assistant Supervisor DNA	1	1	0	0	0
6400 Supervisor, Chief Criminalist	6	6	6	6	6
Total for this Organization Number	62	62	62	62	62

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist II/III/IV	3	3	3	3	3
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
6330 Forensic Specialist II (org 2851)	0	0	3	3	3
6350 Forensic Specialist III/IV (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III (org 2915-19)	0	0	1	1	1
6350 Forensic Specialist III/IV (org 3015-19)	4	4	4	4	4
Crime Lab Total	<u>72</u>	<u>72</u>	<u>76</u>	<u>76</u>	<u>76</u>

CONTRACTUAL SERVICES

- B 1022 Laboratory Services: Analysis dealing with poisons, drug use, DNA, date rape drug screening, gunshot residue, DUI blood testing, AIDS testing, etc.
- B 1030 Professional Services: Examinations such as handwriting, footwear, etc. 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 mtnc	22,500	22,500	22,500
Qualtrax	8,000	8,000	8,000
Facial Recognition Software license		2,900	2,900
Server license	6,500	6,500	6,500
C&C Group- Traka Key Management	526	2,100	2,100

Chemistry Section:

Eight Gas Chromatographs	56,000	60,000	60,000
GC w/ FID	8,500	8,500	8,500
Five TruNarc Narcotics Analyzers	7,800	7,800	7,800
FTIR Service Contract		3,500	3,500
Balance Calibration	5,000	4,000	4,000
Weight Calibration	2,100	2,100	2,100
Fume Hood Calibration	3,000	3,200	3,200
Lab Gas Generators	15,000	15,000	15,000
Mechanical Systems	6,000	7,000	7,000
ELISA for Immunalysis DFSA	10,000	10,000	10,000

DNA Section:

ABI Prism 7500 Genetic Analyzer	6,500	6,500	6,500
PCR (Prism) 3500 Instrument	10,250	10,250	10,250
Two EZ1-XL	8,000	8,000	8,000
Hamilton Starlet ID	13,750	13,750	13,750
STRmix Annual Maintenance	15,000	18,000	18,000
Equova Water System	5,000	5,000	5,000

Firearms Section:

Five ballistic microscopes	8,500	9,500	9,500
Measuring device	100	150	150

Forensic Photography Section:

Phaser 7750	1,500	0	0
DVR Examiner Service Contract		1,500	1,500
iINPUT ACE License		4,000	4,000

Fingerprint Section:

Sagem Morpho (automated fingerprint AFIS)	77,600	84,000	84,000
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Trace Evidence Section:

Perkin FTIR bench and microscope	15,500	15,500	15,500
Two LCT Trace Comparison Microscope	8,000	8,000	8,000
CDS Analytical AS5250 Pyrolysis Autosampler	7,000	7,000	7,000
Repairs to other instruments	6,000	6,000	6,000
Funding (Gap) / Surplus	<u>(10,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>
Amount shown above	323,626	310,250	310,250

- 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
GENERAL FUND 100
BUDGET FOR PROPERTY & EVIDENCE SECTION 2686**

Activity: Property & Evidence Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	9	9	9	9	9
Total FTE	12	12	12	12	12

SUMMARY					
Personal Services	219,670	704,307	873,366	728,117	728,117
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	219,670	704,307	873,366	728,117	728,117

DETAIL					
Personal Services (A):					
0110 Salaries	267,878	665,016	841,902	687,629	687,629
0220 Overtime	(51,169)	34,191	24,041	35,388	35,388
0345 Education Incentive	1,292	2,700	3,335	2,700	2,700
0346 Other Incentive Pay	508	600	647	600	600
0420 Holiday Pay	215	0	0	0	0
0520 Clothing Allowance	946	1,800	3,441	1,800	1,800
Total	219,670	704,307	873,366	728,117	728,117

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
6250 Inventory Specialist I	9	9	9	9	9
Total	12	12	12	12	12

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
BENEFITS
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Pensions, FICA Taxes, Health, Life & Other Benefits, Separation Pay

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	67,079,178	69,650,147	71,062,722	73,972,980	72,877,980
Contractual Services	374,896	414,669	397,112	413,180	413,180
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	67,454,074	70,064,816	71,459,834	74,386,160	73,291,160
DETAIL					
Personal Services (A):					
0170 Separation Pay	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000
0310 L.E. Pension	28,417,769	29,478,642	29,265,434	31,835,593	31,835,593
0314 Retired LE Health Supplement	3,190,200	3,213,000	3,250,800	3,255,000	3,360,000
0315 Civilian Pension	4,402,373	4,448,739	4,468,832	4,875,889	4,875,889
0335 F.I.C.A	3,783,765	4,022,671	3,838,393	4,009,400	4,009,400
0510 Salary Savings Assessment	0	(818,239)	0	(816,701)	(816,701)
0530 Health Insurance	23,995,041	26,505,334	26,739,263	28,013,799	28,013,799
Total	67,079,178	69,650,147	71,062,722	73,972,980	72,877,980
Contractual Services (B):					
1428 Benefit Subsidy	127,561	132,912	130,572	133,560	133,560
1429 Disability	45,185	53,624	49,411	53,116	53,116
1430 Life	182,891	196,563	194,069	198,504	198,504
1450 Unemployment Compensation	19,259	31,570	23,060	28,000	28,000
Total	374,896	414,669	397,112	413,180	413,180
GRAND TOTAL	67,454,074	70,064,816	71,459,834	74,386,160	73,291,160

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
POLICE LE RETIREMENT 1100**

Activity: Law Enforcement Pension Contribution

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	31,607,969	32,691,642	32,516,234	35,090,593	35,195,593
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	31,607,969	32,691,642	32,516,234	35,090,593	35,195,593

DETAIL					
Personal Services (A):					
0310 L E Pension	28,417,769	29,478,642	29,265,434	31,835,593	31,835,593
0314 Retired LE Health Supplement	3,190,200	3,213,000	3,250,800	3,255,000	3,360,000
Total	31,607,969	32,691,642	32,516,234	35,090,593	35,195,593

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:

May 1, 2015	27.33%
May 1, 2016	27.71%
May 1, 2017	29.08%
May 1, 2018	30.01%
May 1, 2019	30.36%
May 1, 2020	32.60%

Annual Required Contribution funded in:

General Fund 100, net	29,478,642	31,835,593	31,835,593
Police Drug Enforcement Fund 234	373,771	414,418	414,418
Police Grants Fund 239	304,757	317,612	317,612
Total ARC	<u>30,157,170</u>	<u>32,567,623</u>	<u>32,567,623</u>

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
POLICE CIVILIAN RETIREMENT 1110**

Activity: Civilian Pension Contribution

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	4,402,373	4,448,739	4,468,832	4,875,889	4,875,889
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,402,373	4,448,739	4,468,832	4,875,889	4,875,889

DETAIL					
Personal Services (A):					
0315 Civilian Pension	4,402,373	4,448,739	4,468,832	4,875,889	4,875,889
Total	4,402,373	4,448,739	4,468,832	4,875,889	4,875,889

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:

May 1, 2015	17.97%
May 1, 2016	17.50%
May 1, 2017	17.72%
May 1, 2018	17.98%
May 1, 2019	17.15%
May 1, 2020	18.05%

Annual Required Contribution funded in:

General Fund 100, net	4,448,739	4,875,889	4,875,889
Downtown Parking Fund 216	57,063	61,744	61,744
Police Drug Enforcement Fund 234	34,983	40,186	40,186
Police Grants Fund 239	308,923	380,733	380,733
Total ARC	<u>4,849,708</u>	<u>5,358,552</u>	<u>5,358,552</u>

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
FICA TAXES 1111**

Activity: FICA Tax Payments

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	3,783,765	3,895,382	3,838,393	3,879,897	3,879,897
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,783,765	3,895,382	3,838,393	3,879,897	3,879,897

DETAIL					
Personal Services (A):					
0335 FICA	3,783,765	4,022,671	3,838,393	4,009,400	4,009,400
0510 Salary Savings Assessment	0	(127,289)	0	(129,503)	(129,503)
Total	3,783,765	3,895,382	3,838,393	3,879,897	3,879,897

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
GENERAL FUND 100
HEALTH, LIFE, & OTHER 1462**

Activity: Health Insurance, Benefit Subsidy, Disability, Life, Unemployment Compensation

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	23,995,041	25,814,384	26,739,263	27,326,601	26,126,601
Contractual Services	374,896	414,669	397,112	413,180	413,180
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	24,369,937	26,229,053	27,136,375	27,739,781	26,539,781

DETAIL					
Personal Services (A):					
0505 Unfunded Personal Services	0	0	0	0	(1,200,000)
0510 Salary Savings Assessment	0	(690,950)	0	(687,198)	(687,198)
0530 Health Insurance	23,995,041	26,505,334	26,739,263	28,013,799	28,013,799
Total	23,995,041	25,814,384	26,739,263	27,326,601	26,126,601

Contractual Services (B):					
1428 Benefit Subsidy	127,561	132,912	130,572	133,560	133,560
1429 Disability	45,185	53,624	49,411	53,116	53,116
1430 Life Insurance	182,891	196,563	194,069	198,504	198,504
1450 Unemployment Compensation	19,259	31,570	23,060	28,000	28,000
Total	374,896	414,669	397,112	413,180	413,180

PERSONAL SERVICES

A 0530 Health Insurance:					
Monthly average premium per insured member		1,246.49		1,343.97	1,343.97
Annual Cost for Insured Members		26,505,334		28,013,799	28,013,799
Unfunded Personal Services					(1,200,000)
Salary Savings		(690,950)		(687,198)	(687,198)
Required Funding		25,814,384		27,326,601	26,126,601
Other Information:					
Total number of positions		1,928		1,928	1,928
Turnover, declining coverage, vacancies		(156)		(176)	(176)
Number of insured employees		1,772		1,752	1,752

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
GENERAL FUND 100
SEPARATION FROM SERVICE 2512**

Activity: Separation Program

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000

DETAIL					
Personal Services (A):					
0170 Separation Pay	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000
Total	3,290,030	2,800,000	3,500,000	2,800,000	2,800,000

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

**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.

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

Activity: Drug Abuse Resistance Education (DARE), Jackson County Drug Tax Unit

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	17	17	17	17	17	0	0.0%
Civilian Employees	4	4	4	4	4	0	0.0%
Total FTE	21	21	21	21	21	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,431,592	2,737,747	2,746,086	2,915,994	2,915,994	178,247	6.5%
Total Revenue	2,431,592	2,737,747	2,746,086	2,915,994	2,915,994	178,247	6.5%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,354,891	1,435,098	1,411,949	1,493,876	1,493,876	58,778	4.1%
0112 Shift Pay	886	0	0	0	0	0	NA
0220 Overtime	288,230	291,324	453,083	379,000	379,000	87,676	30.1%
0310 L.E.Pension	364,122	373,771	363,676	414,418	414,418	40,647	10.9%
0315 Civilian Pension	37,069	34,983	35,232	40,186	40,186	5,203	14.9%
0335 F.I.C.A.	37,341	32,024	33,568	33,939	33,939	1,915	6.0%
0345 Education Incentive	11,702	11,700	11,756	11,700	11,700	0	0.0%
0346 Other Incentive Pay	0	0	485	600	600	600	NA
0420 Holiday Pay	35,785	41,443	48,395	42,861	42,861	1,418	3.4%
0430 Court Pay	1,122	0	0	0	0	0	NA
0520 Clothing Allowance	9,948	10,200	10,139	10,200	10,200	0	0.0%
0530 Health Insurance	242,115	249,064	236,160	248,637	248,637	(427)	-0.2%
Total Personal Services	2,383,211	2,479,607	2,604,443	2,675,417	2,675,417	195,810	7.9%
Contractual Services (B):							
1255 Travel / Education	3,856	20,000	0	16,000	16,000	(4,000)	-20.0%
1430 Life Insurance	1,999	2,100	2,083	2,157	2,157	57	2.7%
1535 Telephone Expense	4,670	4,800	5,400	5,400	5,400	600	12.5%
1705 Auto Rental	36,739	48,000	37,380	39,240	39,240	(8,760)	-18.3%
1810 Investigation Expense	(22,547)	138,000	96,000	138,000	138,000	0	0.0%
Total Contractual Services	24,717	212,900	140,863	200,797	200,797	(12,103)	-5.7%
Commodities (C):							
2334 Gas/Oil/Lubricant	308	240	780	780	780	540	225.0%
2625 Minor Equipment	23,356	45,000	0	22,000	22,000	(23,000)	-51.1%
2725 Training Materials	0	0	0	17,000	17,000	17,000	NA
Total Commodities	23,664	45,240	780	39,780	39,780	(5,460)	-12.1%
Total Expenditures	2,431,592	2,737,747	2,746,086	2,915,994	2,915,994	178,247	6.5%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	183,529	99,323	87,423	130,755	130,755	31,432	31.6%
483590 Ja Co COMBAT DARE (2648)	70,014	203,644	141,873	179,751	179,751	(23,893)	-11.7%
478140 Ja Co COMBAT Drug Enforcement (2652)	1,384,262	836,702	827,197	1,733,659	1,733,659	896,957	107.2%
478150 Ja Co COMBAT Drug Enforcement (2654)	793,787	1,598,078	1,689,593	871,829	871,829	(726,249)	-45.4%
Total Revenue	2,431,592	2,737,747	2,746,086	2,915,994	2,915,994	178,247	6.5%

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

Activity: Drug Abuse Resistance Education 19 and 21

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	156,174	79,249	87,355	105,675	105,675
Contractual Services	3,999	5,074	68	8,080	8,080
Commodities	23,356	15,000	0	17,000	17,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	183,529	99,323	87,423	130,755	130,755

DETAIL						
Personal Services (A):						
0110	Salaries	103,265	51,216	58,610	64,744	64,744
0220	Overtime	3,032	2,000	0	6,000	6,000
0310	Police Pension	28,955	15,549	17,984	23,098	23,098
0335	FICA	1,538	361	364	0	0
0345	Education Incentive	415	200	231	230	230
0520	Clothing Allowance	831	400	462	461	461
0530	Health Insurance	18,138	9,523	9,704	11,142	11,142
	Total	156,174	79,249	87,355	105,675	105,675

Contractual Services (B):						
1255	Travel and Education	3,856	5,000	0	8,000	8,000
1430	Life Insurance	143	74	68	80	80
	Total	3,999	5,074	68	8,080	8,080

Commodities (C):						
2625	Minor Equipment	23,356	15,000	0	0	0
2725	Training Materials	0	0	0	17,000	17,000
	Total	23,356	15,000	0	17,000	17,000

SUMMARY OF POSITIONS

8060	Police Officer	2	2	2	2	2
	Total	2	2	2	2	2

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

Activity: Drug Abuse Resistance Education 20 and 22

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	69,942	158,496	141,719	149,607	149,607
Contractual Services	72	15,148	154	8,144	8,144
Commodities	0	30,000	0	22,000	22,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	70,014	203,644	141,873	179,751	179,751

DETAIL					
Personal Services (A):					
0110 Salaries	45,895	102,432	92,422	92,000	92,000
0220 Overtime	0	4,000	0	8,000	8,000
0310 Police Pension	13,773	31,099	27,868	28,000	28,000
0335 FICA	651	720	937	1,098	1,098
0345 Education Incentive	185	400	369	370	370
0520 Clothing Allowance	369	800	739	739	739
0530 Health Insurance	9,069	19,045	19,384	19,400	19,400
Total	69,942	158,496	141,719	149,607	149,607

Contractual Services (B):					
1255 Travel and Education	0	15,000	0	8,000	8,000
1430 Life Insurance	72	148	154	144	144
Total	72	15,148	154	8,144	8,144

Commodities (C):					
2625 Minor Equipment	0	30,000	0	22,000	22,000
Total	0	30,000	0	22,000	22,000

SUMMARY OF POSITIONS

8060 Police Officer	2	2	2	2	2
Total	2	2	2	2	2

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

Activity: Jackson County Drug Tax Unit 20 and 22

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	4	4	4	4
Total FTE	19	19	19	19	19

SUMMARY					
Personal Services	1,365,509	772,372	780,045	1,610,090	1,610,090
Contractual Services	18,596	64,250	46,892	123,049	123,049
Commodities	157	80	260	520	520
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,384,262	836,702	827,197	1,733,659	1,733,659

DETAIL						
Personal Services (A):						
0110	Salaries	794,773	443,579	432,894	891,421	891,421
0112	Shift Pay	886	0	0	0	0
0220	Overtime	188,331	95,108	119,950	240,000	240,000
0310	Police Pension	173,803	113,235	110,149	242,213	242,213
0315	Civilian Pension	21,008	12,110	12,018	26,791	26,791
0335	FICA	19,140	10,711	10,580	21,894	21,894
0345	Education Incentive	7,259	3,842	3,794	7,400	7,400
0346	Other Incentive Pay	0	0	205	400	400
0420	Holiday Pay	21,297	14,346	18,140	28,574	28,574
0430	Court Pay	833	0	0	0	0
0520	Clothing Allowance	5,678	3,115	3,080	6,000	6,000
0530	Health Insurance	132,501	76,326	69,235	145,397	145,397
	Total	1,365,509	772,372	780,045	1,610,090	1,610,090

Contractual Services (B):						
1430	Life Insurance	1,144	650	632	1,289	1,289
1535	Telephone Expense	3,109	1,600	1,800	3,600	3,600
1705	Vehicle Rent	24,440	16,000	12,460	26,160	26,160
1810	Investigations Expense	(10,097)	46,000	32,000	92,000	92,000
	Total	18,596	64,250	46,892	123,049	123,049

Commodities (C):						
2334	Gas / Oil / Lubricant	157	80	260	520	520
	Total	157	80	260	520	520

SUMMARY OF POSITIONS						
8070	Detective	15	15	15	15	15
4230	Administrative Assistant III	1	1	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	2	2	2	2	2
	Total	19	19	19	19	19

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

Activity: Jackson County Drug Tax Unit 19 and 21

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	4	4	4	4
Total FTE	19	19	19	19	19

SUMMARY					
Personal Services	791,586	1,469,490	1,595,324	810,045	810,045
Contractual Services	2,050	128,428	93,749	61,524	61,524
Commodities	151	160	520	260	260
Capital Outlay	0	0	0	0	0
GRAND TOTAL	793,787	1,598,078	1,689,593	871,829	871,829

DETAIL						
Personal Services (A):						
0110	Salaries	410,958	837,871	828,023	445,711	445,711
0220	Overtime	96,867	190,216	333,133	125,000	125,000
0310	Police Pension	147,591	213,888	207,675	121,107	121,107
0315	Civilian Pension	16,061	22,873	23,214	13,395	13,395
0335	FICA	16,012	20,232	21,687	10,947	10,947
0345	Education Incentive	3,843	7,258	7,362	3,700	3,700
0346	Other Incentive Pay	0	0	280	200	200
0420	Holiday Pay	14,488	27,097	30,255	14,287	14,287
0430	Court Pay	289	0	0	0	0
0520	Clothing Allowance	3,070	5,885	5,858	3,000	3,000
0530	Health Insurance	82,407	144,170	137,837	72,698	72,698
	Total	791,586	1,469,490	1,595,324	810,045	810,045

Contractual Services (B):						
1430	Life Insurance	640	1,228	1,229	644	644
1535	Telephone Expense	1,561	3,200	3,600	1,800	1,800
1705	Vehicle Rent	12,299	32,000	24,920	13,080	13,080
1810	Investigations Expense	(12,450)	92,000	64,000	46,000	46,000
	Total	2,050	128,428	93,749	61,524	61,524

Commodities (C):						
2334	Gas / Oil / Lubricant	151	160	520	260	260
	Total	151	160	520	260	260

SUMMARY OF POSITIONS						
8070	Detective	15	15	15	15	15
4230	Administrative Assistant III	1	1	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	2	2	2	2	2
	Total	19	19	19	19	19

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

FIREARMS TRAINING

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 Program (CHP) 1260

This grant provides partial funding for fifteen 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: Sexual Assault DNA Grant 2754

This grant funds outsourced testing for approximately 580 sexual assault kits at a vendor laboratory, overtime for laboratory technicians and travel to a required training conference.

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

This grant provides funding for Laboratory equipment

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 provides funding for Crime Scene equipment.

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. These forensic specialists also provide training to crime scene investigators, prosecutors and hospital staff.

Activity: Forensic DNA Efficiency Improvement and Capacity Enhancement Program 2915-19

This grant funds overtime for Biology and Latent Print Staff and funds one contractor to transport evidence and screen non-violent crime cases.

Activity: DNA Capacity Enhancement & Backlog Reduction Program 3015-19

This grant funds three civilians to assist in reducing the backlog of untested DNA evidence and provide a more efficient lab working environment.

HOMELAND SECURITY GRANTS

Activity: Port Security Grant Program 2775-79

This grant funds contracts, supplies and equipment with the primary goal of supporting maritime transportation infrastructure security activities.

Activity: KC TEW (Terrorism Early Warning) 2785-89

This agreement through MARC funds one civilian position and one contractor.

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: SLOT 2735-39

The ICE/DHS agreement pays for overtime for the Narcotics and Vice Division 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 Career Criminal Dataline 2803

This agreement provides funding for data lines for remote connection to headquarters

Activity: Crime Gun Intelligence Center 2851

The grant pays for salary, benefits, overtime, training, vehicle, equipment and funds pass-thru agencies expenditures related to the Gun Crime Intelligence Center.

Activity: Child Exploitation/Cyber Crimes/Greater Kansas City Human Trafficking 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: Youth Police Initiative 2877

This agreement funds overtime directly related to the Youth Police Initiative.

Activity: Criminal Enterprises Task Force 3010-14

This grant funds overtime for detectives assigned to the KC Criminal Enterprises Task Force. This task force conducts investigations of criminal enterprise groups.

NARCOTICS AND VICE GRANTS

Activity: HIDTA Gang (Street Crimes Initiative) 2710-14

This grant funds overtime and other expenses for detectives in the gang squad to improve the effectiveness and efficiency of collecting evidence for drug and gang investigations.

Activity: KC Career Criminal Task Force 2715-19

This agreement provides funding for overtime for officers in the Career Criminal Unit to work in conjunction with FBI special agents assigned to the unit.

Activity: Missouri Western Interdiction and Narcotics Task Force (MOWIN) 2740-49

This grant provides funds for salary, overtime, and agency pass-thru costs 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 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: Organized Crime Drug Enforcement Task Force (OCDETF) 2875-2876

This agreement funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

This grant funds seven 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: ATA Bus Security 2766

This grant funds two officers who provide security for the Kansas City, MO citizens and public bus operations.

Activity: Smart Policing Initiative Grant 2975-79

This grant provides salary, fringe benefits, overtime, travel, and pass-thru funding to find solutions to serious crime problems in the region.

TRAFFIC SAFETY GRANTS

Activity: Motor Carrier Safety Assistance Program (MCSAP) 2730-34

This grant funds one sergeant, six officers, overtime for eight officers, training, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance and rollover/simulator displays at community events.

Hazardous Moving 2815-19 – Funds overtime for officers to enforce hazardous moving violations, and attend training.

Advanced Crash 2945-49 – Funds training related to crash investigations.

Activity: Missouri Driving While Intoxicated (DWI) Grant:

DWI Saturation Enforcement 2820-24 - Funds overtime, training, and equipment for officers to work targeted locations having high incidents of DUI violations.

DWI 2890-94 – Funds salary, benefits, training and vehicle for one officer in an effort to reduce impaired driving.

Youth Alcohol 2925-29 - Funds overtime for officers conducting DUI patrols targeting underage drivers.

Mini Traffic Grant 2955-56 - Funds overtime for officers to conduct a special enforcement operation.

Mini Traffic Grant 2957-58 - Funds overtime for officers to conduct a special enforcement operation.

Activity: Work Zone Speed Enforcement 2930-34 and 3055-59

Funds overtime for officers to provide a visible law enforcement presence in construction areas to deter motorists from speeding.

VIOLENT CRIME PREVENTION GRANTS

Activity: Violent Crime/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 for Anti-Domestic Violence Detectives and supplies for victims. The overtime is used to increase awareness of domestic violence victims of available support services and to improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence collection and encouraging victims to continue their participation in the legal process.

Activity: Avila Campus Safety 2935

The Office on Violence Against Women through Avila University provides federal funds for Special Victim Unit detectives to attend meetings, on an overtime basis, to provide cross-training to Avila University's campus security. This grant also provides funding for training and travel expenses.

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 overtime, travel, supplies, and equipment for domestic violence detectives to provide immediate follow-up on domestic violence cases.

Activity: Metropolitan Gang Task Force 3060-3064

This program funds overtime for officers to work in conjunction with the FBI on surveillance and apprehension of gangs.

Activity: Midwest Financial Investigative Task Force (SAR) 3070-74

This agreement funds overtime, travel, telephone reimbursement and contractual expenses to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

Activity: Bulletproof Vest 2720-24

This grant funds National Institute of Justice (NIJ) compliant armored vests for officers.

Activity: U.S. Marshals 2770

This agreement funds overtime for task force officers to investigate, and or arrest local, state, and federal fugitives, to improve public safety, reduce violent crime, and reduce the number of fugitive non-compliant sex offenders.

Activity: Project Safe Neighborhood 2980-84

This grant funds the salary and benefits for a Crime Gun Intelligence Center (CGIC) analyst.

MISCELLANEOUS GRANTS

Activity: Federal Reimbursable Income 2804

This program reimburses the Department for miscellaneous equipment, training and overtime undertaken.

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
TOTAL APPROPRIATIONS**

Activity: Private Officers Licensing Unit, Alarm Licensing Section,
Regional LE Connectivity, Record Report Sales, Parade and
Traffic Escorts, Crime Lab, and Grant Awards

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	16	15	14	14	(2)	-12.5%
Civilian Employees	31	31	35	35	35	4	12.9%
Total FTE	47	47	50	49	49	2	4.3%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,501,037	8,354,315	9,283,028	10,601,440	10,601,440	2,247,125	26.9%
Total Revenue	7,501,037	8,354,315	9,283,028	10,601,440	10,601,440	2,247,125	26.9%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,735,285	2,958,756	2,965,904	3,157,089	3,157,089	198,333	6.7%
0112 Shift Pay	2,438	1,440	2,382	1,440	1,440	0	0.0%
0220 Overtime	1,947,681	2,700,908	2,918,957	3,349,200	3,349,200	648,292	24.0%
0310 L.E.Pension	278,601	304,757	305,140	317,612	317,612	12,855	4.2%
0315 Civilian Pension	278,821	308,923	302,246	380,733	380,733	71,810	23.2%
0335 F.I.C.A.	144,535	147,822	147,411	159,505	159,505	11,683	7.9%
0345 Education Incentive	14,639	17,700	19,038	21,000	21,000	3,300	18.6%
0420 Holiday Pay	3,597	5,910	5,482	8,264	8,264	2,354	39.8%
0520 Clothing Allowance	6,257	7,800	7,531	7,200	7,200	(600)	-7.7%
0530 Health Insurance	487,739	495,058	585,422	661,807	661,807	166,749	33.7%
0535 Life Insurance	557	785	0	0	0	(785)	NA
0999 Charge out Per. Serv	(219,243)	(225,482)	(261,626)	(321,530)	(321,530)	(96,048)	42.6%
Total Personal Services	5,680,907	6,724,377	6,997,887	7,742,320	7,742,320	1,017,943	15.1%
Contractual Services (B):							
1255 Travel/ Training	187,169	387,967	295,442	340,500	340,500	(47,467)	-12.2%
1428 Benefit Subsidy	378	1,008	918	1,152	1,152	144	14.3%
1429 Disability	66	246	36	216	216	(30)	-12.2%
1430 Life Insurance	3,430	3,692	4,868	4,532	4,532	840	22.8%
1535 Telephone Expense	97,714	61,825	68,916	128,450	128,450	66,625	107.8%
1536 Network Connectivity	456	0	1,652	0	0	0	NA
1620 Comp Software Mtn	30,297	0	17,295	12,500	12,500	12,500	NA
1698 Repair & Mtn Services	10,470	0	2,689	66,250	66,250	66,250	NA
1705 Auto Rental	191,193	161,000	101,626	255,000	255,000	94,000	58.4%
1735 Rent/Office Machines	10,093	10,000	2,524	25,000	25,000	15,000	150.0%
1810 Investigation Expense	14,575	20,000	19,569	70,000	70,000	50,000	250.0%
1906 Contract Work	182,791	243,000	152,478	264,000	264,000	21,000	8.6%
1912 Dues/Memberships	0	200	0	0	0	(200)	-100.0%
1971 Grant Pass Thru Salaries	527,136	428,000	556,904	749,320	749,320	321,320	75.1%
1972 Grant Pass Thru Benefits	30,005	0	8,666	34,200	34,200	34,200	NA
1973 Grant Pass Thru OT	61,170	0	13,823	22,000	22,000	22,000	NA
1974 Grant Pass Thru Services	59,771	0	44,511	32,000	32,000	32,000	NA
Total Contractual Services	1,406,714	1,316,938	1,291,917	2,005,120	2,005,120	688,182	52.3%
Commodities (C):							
2110 Office Supplies	0	0	20,000	2,000	2,000	2,000	NA
2334 Gas/Oil/Lubricants	84,991	97,000	101,615	208,000	208,000	111,000	114.4%
2625 Minor Equipment	186,092	28,000	189,814	368,000	368,000	340,000	1214.3%
2630 Repair Parts	1,362	0	0	0	0	0	NA
2735 Wearing Apparel	2,081	0	1,880	0	0	0	NA
2999 Charge Out	(60,463)	(2,000)	(31,330)	(100,000)	(100,000)	(98,000)	4900.0%
Total Commodities	214,063	123,000	281,979	478,000	478,000	355,000	288.6%
Capital Outlay (E):							
3406 Computer Equipment	19,013	100,000	269,891	126,000	126,000	26,000	26.0%
3415 Office Furniture	1,669	0	0	0	0	0	NA
3420 Motor Vehicles	48,321	0	100,295	60,000	60,000	60,000	NA
3442 Police Equipment	126,700	90,000	307,393	190,000	190,000	100,000	111.1%
3505 Computer Software	3,650	0	33,666	0	0	0	NA
Total Capital Outlay	199,353	190,000	711,245	376,000	376,000	186,000	97.9%
Total Expenditures	7,501,037	8,354,315	9,283,028	10,601,440	10,601,440	2,247,125	26.9%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
TOTAL APPROPRIATIONS**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees (1011)	702,158	727,337	727,432	787,129	787,129	59,792	8.2%
455190 Alarm Licensing Fees (1012)	336,956	361,617	345,129	371,500	371,500	9,883	2.7%
462975 Firearms Training (1480)	21,660	80,000	27,181	50,000	50,000	(30,000)	-37.5%
465470 Regional Connectivity (1492)	0	6,000	0	0	0	(6,000)	-100.0%
462250 Report & Record Check Fees (1494)	127,704	92,687	99,248	105,124	105,124	12,437	13.4%
462255 Traffic Escorts and Parades (2580)	475,441	600,000	722,618	725,000	725,000	125,000	20.8%
487970 Crime Lab Fees (2683)	64,735	107,062	61,165	64,443	64,443	(42,619)	-39.8%
477300 Federal Grants	4,423,766	5,159,989	5,781,291	6,829,870	6,829,870	1,669,881	32.4%
479870 State/County/Local Grants	1,348,617	1,219,623	1,518,964	1,668,374	1,668,374	448,751	36.8%
Total Revenue	7,501,037	8,354,315	9,283,028	10,601,440	10,601,440	2,247,125	26.9%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PRIVATE OFFICERS LICENSING UNIT 1011**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	701,534	726,668	726,759	786,445	786,445
Contractual Services	624	669	673	684	684
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	702,158	727,337	727,432	787,129	787,129

DETAIL						
Personal Services (A):						
0110	Salaries	375,716	399,877	397,865	423,787	423,787
0220	Overtime	138,876	140,000	132,261	150,000	150,000
0315	Civilian Pension	67,536	68,579	68,232	76,492	76,492
0335	FICA	32,426	29,121	29,999	30,718	30,718
0345	Education Incentive	1,985	2,100	2,101	2,100	2,100
0530	Health Insurance	84,995	86,991	96,301	103,348	103,348
	Total	701,534	726,668	726,759	786,445	786,445

Contractual Services (B):						
1430	Life Insurance	624	669	673	684	684
	Total	624	669	673	684	684

SUMMARY OF POSITIONS						
1220	Manager	1	1	1	1	1
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	2	2	2	2	2
	Total	8	8	8	8	8

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR ALARM LICENSING SECTION 1012**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	336,550	361,206	344,715	371,085	371,085
Contractual Services	406	411	414	415	415
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	336,956	361,617	345,129	371,500	371,500

DETAIL					
Personal Services (A):					
0110 Salaries	237,059	252,789	244,381	261,218	261,218
0220 Overtime	2,775	4,000	2,801	4,000	4,000
0315 Civilian Pension	42,595	43,353	41,911	47,150	47,150
0335 FICA	17,813	18,662	18,257	19,482	19,482
0530 Health Insurance	36,308	42,402	37,365	39,235	39,235
Total	336,550	361,206	344,715	371,085	371,085

Contractual Services (B):					
1430 Life Insurance	406	411	414	415	415
Total	406	411	414	415	415

SUMMARY OF POSITIONS					
1610 Supervisor I	1	1	1	1	1
4220 Administrative Assistant II	4	4	4	4	4
Total	5	5	5	5	5

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR FIREARMS TRAINING 1480**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	21,660	80,000	27,181	50,000	50,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	21,660	80,000	27,181	50,000	50,000
DETAIL					
Personal Services (A):					
0220 Overtime	21,660	80,000	27,181	50,000	50,000

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR REGIONAL DATA CONNECTIONS 1492**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	6,000	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	6,000	0	0	0
DETAIL					
Contractual Services (B):					
1535 Telephone Expense	0	6,000	0	0	0

CONTRACTUAL SERVICES

1535 Telephone Expense: Data transmission reimbursed by outside agencies.

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR RECORDS SECTION REPORT REPRODUCTION 1494**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	127,577	92,606	99,166	105,042	105,042
Contractual Services	127	81	82	82	82
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	127,704	92,687	99,248	105,124	105,124

DETAIL						
Personal Services (A):						
0110	Salaries	71,518	56,268	55,308	57,396	57,396
0112	Shift Pay	388	0	0	0	0
0220	Overtime	20,765	15,000	21,980	25,000	25,000
0315	Civilian Pension	12,859	9,650	9,485	10,360	10,360
0335	FICA	6,992	4,217	4,575	4,298	4,298
0345	Education Incentive	243	0	0	0	0
0420	Holiday Pay	1,051	0	211	0	0
0530	Health Insurance	13,761	7,471	7,607	7,988	7,988
	Total	127,577	92,606	99,166	105,042	105,042

Contractual Services (B):						
1430	Life Insurance	127	81	82	82	82
	Total	127	81	82	82	82

SUMMARY OF POSITIONS						
4230	Administrative Assistant III	1	1	1	1	1
	Total	1	1	1	1	1

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PARADES & TRAFFIC CONTROL 2580**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	475,441	600,000	722,618	725,000	725,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	475,441	600,000	722,618	725,000	725,000
DETAIL					
Personal Services (A):					
0220 Overtime	475,441	600,000	722,618	725,000	725,000

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR CRIME LAB SELF-FUNDED POSITION 2683**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	64,663	106,942	61,093	64,371	64,371
Contractual Services	72	120	72	72	72
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	64,735	107,062	61,165	64,443	64,443

DETAIL						
Personal Services (A):						
0110	Salaries	48,019	83,388	41,728	43,338	43,338
0220	Overtime	1,511	2,000	1,500	2,000	2,000
0315	Civilian Pension	8,634	14,301	7,157	7,823	7,823
0335	FICA	3,746	6,353	3,101	3,222	3,222
0345	Education Incentive	381	900	0	0	0
0530	Health Insurance	2,372	0	7,607	7,988	7,988
	Total	64,663	106,942	61,093	64,371	64,371

Contractual Services (B):						
1430	Life Insurance	72	120	72	72	72
	Total	72	120	72	72	72

SUMMARY OF POSITIONS						
6370	Forensic Specialist IV	1	1	1	1	1
	Total	1	1	1	1	1

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS SUMMARY**

Activity: Grants awarded to the Board of Police Commissioners

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	16	15	14	14	(2)	-12.5%
Civilian Employees	16	16	20	20	20	4	25.0%
Total FTE	32	32	35	34	34	2	6.3%
SUMMARY							
Personal Services	3,953,482	4,756,955	5,016,355	5,640,377	5,640,377	883,422	18.6%
Contractual Services	1,405,485	1,309,657	1,290,676	2,003,867	2,003,867	694,210	53.0%
Commodities	214,063	123,000	281,979	478,000	478,000	355,000	288.6%
Capital Outlay	199,353	190,000	711,245	376,000	376,000	186,000	97.9%
GRAND TOTAL	5,772,383	6,379,612	7,300,255	8,498,244	8,498,244	2,118,632	33.2%
DETAIL							
Personal Services (A):							
0110 Salaries	2,002,973	2,166,434	2,226,622	2,371,350	2,371,350	204,916	9.5%
0112 Shift Pay	2,050	1,440	2,382	1,440	1,440	0	NA
0220 Overtime	1,286,653	1,859,908	2,010,616	2,393,200	2,393,200	533,292	28.7%
0310 L.E.Pension	278,601	304,757	305,140	317,612	317,612	12,855	4.2%
0315 Civilian Pension	147,197	173,040	175,461	238,908	238,908	65,868	38.1%
0335 F.I.C.A.	83,558	89,469	91,479	101,785	101,785	12,316	13.8%
0345 Education Incentive	12,030	14,700	16,937	18,900	18,900	4,200	28.6%
0420 Holiday Pay	2,546	5,910	5,271	8,264	8,264	2,354	39.8%
0520 Clothing Allowance	6,257	7,800	7,531	7,200	7,200	(600)	-7.7%
0530 Health Insurance	350,303	358,194	436,542	503,248	503,248	145,054	40.5%
0535 Life Insurance	557	785	0	0	0	(785)	NA
0999 Charge out Per. Serv	(219,243)	(225,482)	(261,626)	(321,530)	(321,530)	(96,048)	42.6%
Total	3,953,482	4,756,955	5,016,355	5,640,377	5,640,377	883,422	18.6%
Contractual Services (B):							
1255 Travel / Training	187,169	387,967	295,442	340,500	340,500	-47,467	-12.2%
1428 Benefit Subsidy	378	1,008	918	1,152	1,152	144	14.3%
1429 Disability	66	246	36	216	216	-30	-12.2%
1430 Life Insurance	2,201	2,411	3,627	3,279	3,279	868	36.0%
1535 Telephone Expense	97,714	55,825	68,916	128,450	128,450	72,625	130.1%
1536 Network Connectivity	456	0	1,652	0	0	0	NA
1620 Comp Software Mtn	30,297	0	17,295	12,500	12,500	12,500	NA
1698 Repair & Mtn Services	10,470	0	2,689	66,250	66,250	66,250	NA
1705 Auto Rental	191,193	161,000	101,626	255,000	255,000	94,000	58.4%
1735 Rent/Office Machines	10,093	10,000	2,524	25,000	25,000	15,000	150.0%
1810 Investigation Expense	14,575	20,000	19,569	70,000	70,000	50,000	250.0%
1906 Contract Work	182,791	243,000	152,478	264,000	264,000	21,000	8.6%
1912 Dues/Memberships	0	200	0	0	0	-200	NA
1971 Grant Pass Thru Salaries	527,136	428,000	556,904	749,320	749,320	321,320	75.1%
1972 Grant Pass Thru Benefits	30,005	0	8,666	34,200	34,200	34,200	NA
1973 Grant Pass Thru OT	61,170	0	13,823	22,000	22,000	22,000	NA
1974 Grant Pass Thru Services	59,771	0	44,511	32,000	32,000	32,000	NA
Total	1,405,485	1,309,657	1,290,676	2,003,867	2,003,867	694,210	53.0%
Commodities (C):							
2110 Office Supplies	0	0	20,000	2,000	2,000	2,000	NA
2334 Gas/Oil/Lubricants	84,991	97,000	101,615	208,000	208,000	111,000	114.4%
2625 Minor Equipment	186,092	28,000	189,814	368,000	368,000	340,000	1214.3%
2630 Parts	1,362	0	0	0	0	0	NA
2735 Wearing Apparel	2,081	0	1,880	0	0	0	NA
2999 Charge Out	(60,463)	(2,000)	(31,330)	(100,000)	(100,000)	(98,000)	NA
Total	214,063	123,000	281,979	478,000	478,000	355,000	288.6%
Capital Outlay (E):							
3406 Computer Equipment	19,013	100,000	269,891	126,000	126,000	26,000	26.0%
3415 Office Furniture	1,669	0	0	0	0	0	NA
3420 Motor Vehicles	48,321	0	100,295	60,000	60,000	60,000	NA
3442 Police Equipment	126,700	90,000	307,393	190,000	190,000	100,000	111.1%
3505 Computer Software	3,650	0	33,666	0	0	0	NA
Total	199,353	190,000	711,245	376,000	376,000	186,000	97.9%
GRAND GRAND TOTAL	5,772,383	6,379,612	7,300,255	8,498,244	8,498,244	2,118,632	33.2%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS SUMMARY**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
2730-34 MCSAP Grant (Traffic)							
8060 Police Officer	6	6	6	6	6		
8150 Sergeant	1	1	1	1	1		
2740-49 MOWIN Grants (NVD)							
8070 Detective	2	2	2	2	2		
2766 ATA Bus Security (Patrol)							
8060 Police Officer	2	2	2	2	2		
2851 Crime Gun Intelligence Center (Invest)							
8070 Detective	1	1	0	0	0		
2865-69 HIDTA Analyst Grant (NVD)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
2890-94 DWI (Traffic)							
8060 Police Officer	1	1	1	1	1		
2976 Smart Policing Initiative (Patrol)							
8060 Police Officer	1	1	1	0	0		
Law Enforcement Employees	<u>16</u>	<u>16</u>	<u>15</u>	<u>14</u>	<u>14</u>	(2)	-12.5%
<u>CIVILIAN MEMBERS</u>							
2785 KC TEW (Homeland Security/Management)							
2300 Analyst	1	1	0	0	0		
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		
2851 Crime Gun Intelligence Center (Crime Lab)							
6330 Forensic Specialist II	0	0	3	3	3		
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	3	3	3	3	3		
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		
2915-19 DNA Lab Efficiency (Crime Lab)							
6350 Forensic Specialist III	0	0	1	1	1		
2980-84 Project Safe Neighborhoods Grant (Violent)							
2300 Analyst	0	0	1	1	1		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6350 Forensic Specialist III	2	2	2	2	2		
6370 Forensic Specialist IV	2	2	2	2	2		
Civilian Employees	<u>16</u>	<u>16</u>	<u>20</u>	<u>20</u>	<u>20</u>	4	25.0%
Total Grant Funded Employees	<u>32</u>	<u>32</u>	<u>35</u>	<u>34</u>	<u>34</u>	2	6.3%

**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 2018-19</u>	<u>Adopted 2019-20</u>	<u>Estimated 2019-20</u>	<u>Requested 2020-21</u>	<u>Appropriated 2020-21</u>
HIDTA Viol Crime/SCU 2018	2710 A	0220		Overtime	NVD	-	30,000	-	-	-
HIDTA Viol Crime/SCU 2018	2710 B	1255		Travel & Education	NVD	1,814	20,000	2,352	-	-
HIDTA Viol Crime/SCU 2018	2710 B	1535		Telephone Expense	NVD	1,116	10,000	(308)	-	-
HIDTA Viol Crime/SCU 2018	2710 B	1620		Computer Software Maint	NVD	12,116	-	-	-	-
HIDTA Viol Crime/SCU 2018	2710 B	1705		Leased Undercover Vehicle	NVD	22,223	-	5,777	-	-
HIDTA Viol Crime/SCU 2018	2710 B	1810		Investigation Expense	NVD	914	20,000	(314)	-	-
HIDTA Viol Crime/SCU 2018	2710 C	2334		Gasoline/Oil/Lubricants	NVD	4,092	20,000	502	-	-
HIDTA Viol Crime/SCU 2018	2710 C	2625		Minor Equipment	NVD	44	-	-	-	-
HIDTA Viol Crime/SCU 2018	2710 E	3442		Police Equipment	NVD	4,741	20,000	-	-	-
HIDTA Viol Crime/SCU 2018 Total						47,060	120,000	8,009	-	-
HIDTA Viol Crime/SCU 2019	2711 A	0220		Overtime	NVD	-	15,000	15,000	10,000	10,000
HIDTA Viol Crime/SCU 2019	2711 B	1255		Travel & Education	NVD	-	5,000	6,027	-	-
HIDTA Viol Crime/SCU 2019	2711 B	1535		Telephone Expense	NVD	-	7,500	1,127	5,000	5,000
HIDTA Viol Crime/SCU 2019	2711 B	1705		Leased Undercover Vehicle	NVD	-	-	35,679	40,000	40,000
HIDTA Viol Crime/SCU 2019	2711 B	1810		Investigation Expense	NVD	-	-	8,130	10,000	10,000
HIDTA Viol Crime/SCU 2019	2711 C	2334		Gasoline/Oil/Lubricants	NVD	-	7,500	20,750	20,000	20,000
HIDTA Viol Crime/SCU 2019	2711 C	2625		Minor Equipment	NVD	-	-	2,621	3,000	3,000
HIDTA Viol Crime/SCU 2019	2711 E	3406		Computer Equipment	NVD	-	15,000	11,082	6,000	6,000
HIDTA Viol Crime/SCU 2019 Total						-	50,000	100,416	94,000	94,000
HIDTA Viol Crime/SCU 2020	2712 A	0220		Overtime	NVD	-	-	-	26,000	26,000
HIDTA Viol Crime/SCU 2020	2712 B	1255		Travel & Education	NVD	-	-	-	10,000	10,000
HIDTA Viol Crime/SCU 2020	2712 B	1535		Telephone Expense	NVD	-	-	-	4,000	4,000
HIDTA Viol Crime/SCU 2020	2712 B	1705		Leased Undercover Vehicle	NVD	-	-	-	70,000	70,000
HIDTA Viol Crime/SCU 2020	2712 B	1810		Investigation Expense	NVD	-	-	-	20,000	20,000
HIDTA Viol Crime/SCU 2020	2712 C	2334		Gasoline/Oil/Lubricants	NVD	-	-	-	30,000	30,000
HIDTA Viol Crime/SCU 2020	2712 C	2625		Minor Equipment	NVD	-	-	-	15,000	15,000
HIDTA Viol Crimes/SCU 2020 Total						-	-	-	175,000	175,000
HIDTA Viol Crime/SCU 2017	2714 A	0110		Salaries	NVD	(3,212)	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 A	0315		Police Civilian Pension	NVD	(414)	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 A	0335		Police FICA	NVD	(178)	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 A	0345		Education Pay	NVD	(35)	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 B	1255		Travel & Education	NVD	1,061	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 B	1535		Telephone Expense	NVD	2,368	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 B	1620		Computer Software Maint	NVD	131	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 B	1705		Leased Undercover Vehicle	NVD	18,100	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 B	1810		Investigation Expense	NVD	1,019	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 B	1906		Contract Work	NVD	1,660	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 C	2334		Gasoline/Oil/Lubricants	NVD	10,251	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 C	2625		Minor Equipment	NVD	25,789	-	-	-	-
HIDTA Viol Crime/SCU 2017	2714 E	3415		Office Furniture	NVD	1,669	-	-	-	-
HIDTA Viol Crime/SCU 2017 Total						58,209	-	-	-	-
KC Career Criminal 19	2715 A	0220		Overtime	NVD	33,014	30,070	63,911	-	-
KC Career Criminal 19 Total						33,014	30,070	63,911	-	-
KC Career Criminal 20	2716 A	0220		Overtime	NVD	-	43,000	58,950	65,000	65,000
KC Career Criminal 20 Total						-	43,000	58,950	65,000	65,000
KC Career Criminal 21	2717 A	0220		Overtime	NVD	-	-	-	45,000	45,000
KC Career Criminal 21 Total						-	-	-	45,000	45,000
KC Career Criminal 18	2719 A	0220		Overtime	NVD	26,021	-	-	-	-
KC Career Criminal 18 Total						26,021	-	-	-	-
Bulletproof Vests 17	2720 C	2625		Minor Equipment	Patrol	-	2,000	-	-	-
Bulletproof Vests 17	2720 C	2999		Commodities Charge Out	Patrol	-	(1,000)	-	-	-
Bulletproof Vests 17 Total						-	1,000	-	-	-
Bulletproof Vests 18	2721 C	2625		Minor Equipment	Patrol	120,926	-	-	-	-
Bulletproof Vests 18	2721 C	2999		Commodities Charge Out	Patrol	(60,463)	-	-	-	-
Bulletproof Vests 18 Total						60,463	-	-	-	-
Bulletproof Vests 19	2722 C	2625		Minor Equipment	Patrol	-	-	62,659	100,000	100,000
Bulletproof Vests 19	2722 C	2999		Commodities Charge Out	Patrol	-	-	(31,330)	(50,000)	(50,000)
Bulletproof Vests 19 Total						-	-	31,329	50,000	50,000
Bulletproof Vests 20	2723 C	2625		Minor Equipment	Patrol	-	-	-	100,000	100,000
Bulletproof Vests 20	2723 C	2999		Commodities Charge Out	Patrol	-	-	-	(50,000)	(50,000)
Bulletproof Vests 20 Total						-	-	-	50,000	50,000
Bullet Proof Vest 21	2724 C	2625		Minor Equipment	Patrol	-	2,000	-	-	-
Bullet Proof Vest 21	2724 C	2999		Commodities Charge Out	Patrol	-	(1,000)	-	-	-
Bullet Proof Vest 21 Total						-	1,000	-	-	-
MCSAP 17	2731 A	0110		Salaries	Traffic	103,494	-	-	-	-
MCSAP 17	2731 A	0220		Overtime	Traffic	48,071	-	-	-	-
MCSAP 17	2731 A	0310		Police LE Pension	Traffic	30,096	-	-	-	-
MCSAP 17	2731 A	0335		Police FICA	Traffic	1,380	-	-	-	-
MCSAP 17	2731 A	0345		Education Pay	Traffic	289	-	-	-	-
MCSAP 17	2731 A	0520		Clothing Allowance	Traffic	808	-	-	-	-
MCSAP 17	2731 A	0530		Hospitalization Insurance	Traffic	18,531	-	-	-	-
MCSAP 17	2731 A	0535		Health Ins Prem Increases	Traffic	130	-	-	-	-
MCSAP 17	2731 A	0999		Charge Out	Traffic	(37,062)	-	-	-	-
MCSAP 17	2731 B	1255		Travel & Education	Traffic	19,363	-	-	-	-
MCSAP 17	2731 B	1535		Telephone Expense	Traffic	776	-	-	-	-
MCSAP 17	2731 C	2334		Gasoline/Oil/Lubricants	Traffic	9,595	-	-	-	-
MCSAP 17	2731 C	2625		Minor Equipment	Traffic	-	-	28	-	-
MCSAP 17	2731 C	2735		Wearing Apparel	Traffic	214	-	-	-	-
MCSAP 17	2731 E	3442		Police Equipment	Traffic	14,336	-	-	-	-
MCSAP 17 Total						210,021	-	28	-	-
MCSAP 18	2732 A	0110		Salaries	Traffic	434,671	100,000	124,192	-	-
MCSAP 18	2732 A	0220		Overtime	Traffic	149,426	3,525	49,921	-	-
MCSAP 18	2732 A	0310		Police LE Pension	Traffic	126,980	53,000	31,421	-	-
MCSAP 18	2732 A	0335		Police FICA	Traffic	5,859	2,500	1,372	-	-
MCSAP 18	2732 A	0345		Education Pay	Traffic	1,212	250	347	-	-

DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS DETAIL BY GRANT

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
MCSAP 18	2732	A	0520	Clothing Allowance	Traffic	3,393	3,600	880	-	-
MCSAP 18	2732	A	0530	Hospitalization Insurance	Traffic	94,841	17,000	20,654	-	-
MCSAP 18	2732	A	0999	Charge Out	Traffic	(133,611)	(27,015)	(46,318)	-	-
MCSAP 18	2732	B	1255	Travel & Education	Traffic	12,294	-	13,543	-	-
MCSAP 18	2732	B	1428	Dental Insurance	Traffic	-	100	-	-	-
MCSAP 18	2732	B	1430	Life Insurance	Traffic	646	125	194	-	-
MCSAP 18	2732	B	1535	Telephone Expense	Traffic	2,469	-	848	-	-
MCSAP 18	2732	C	2625	Minor Equipment	Traffic	875	-	284	-	-
MCSAP 18	2732	C	2630	Repair Parts	Traffic	1,362	-	-	-	-
MCSAP 18	2732	C	2735	Wearing Apparel	Traffic	1,867	-	1,880	-	-
MCSAP 18	2732	E	3420	Motor Vehicles	Traffic	25,936	-	-	-	-
MCSAP 18	2732	E	3442	Police Equipment	Traffic	1,241	-	26,679	-	-
MCSAP 18	2732	E	3505	Computer Software	Traffic	3,650	-	28,666	-	-
MCSAP 18 Total						757,128	153,085	262,476	-	-
MCSAP 19	2733	A	0110	Salaries	Traffic	-	454,352	420,721	329,882	329,882
MCSAP 19	2733	A	0220	Overtime	Traffic	-	150,000	105,000	154,000	154,000
MCSAP 19	2733	A	0310	Police LE Pension	Traffic	-	115,303	134,017	107,540	107,540
MCSAP 19	2733	A	0335	Police FICA	Traffic	-	5,170	6,090	4,550	4,550
MCSAP 19	2733	A	0345	Education Pay	Traffic	-	1,250	1,154	875	875
MCSAP 19	2733	A	0520	Clothing Allowance	Traffic	-	600	3,324	2,450	2,450
MCSAP 19	2733	A	0530	Hospitalization Insurance	Traffic	-	102,498	103,265	75,900	75,900
MCSAP 19	2733	A	0999	Charge Out	Traffic	-	(125,738)	(143,184)	(114,715)	(114,715)
MCSAP 19	2733	B	1255	Travel & Education	Traffic	-	8,000	20,000	18,800	18,800
MCSAP 19	2733	B	1428	Dental Insurance	Traffic	-	404	378	294	294
MCSAP 19	2733	B	1430	Life Insurance	Traffic	-	675	606	472	472
MCSAP 19	2733	B	1535	Telephone Expense	Traffic	-	-	-	20,000	20,000
MCSAP 19	2733	C	2110	Office Supplies	Traffic	-	-	20,000	-	-
MCSAP 19	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	60,000	50,000	50,000
MCSAP 19	2733	E	3420	Motor Vehicles	Traffic	-	-	70,000	-	-
MCSAP 19	2733	E	3442	Police Equipment	Traffic	-	-	5,000	-	-
MCSAP 19	2733	E	3505	Computer Software	Traffic	-	-	5,000	-	-
MCSAP 19 Total						-	712,514	811,371	650,048	650,048
MCSAP 20	2734	A	0110	Salaries	Traffic	-	-	-	235,630	235,630
MCSAP 20	2734	A	0220	Overtime	Traffic	-	-	-	110,000	110,000
MCSAP 20	2734	A	0310	Police LE Pension	Traffic	-	-	-	76,815	76,815
MCSAP 20	2734	A	0335	Police FICA	Traffic	-	-	-	3,250	3,250
MCSAP 20	2734	A	0345	Education Pay	Traffic	-	-	-	625	625
MCSAP 20	2734	A	0520	Clothing Allowance	Traffic	-	-	-	1,750	1,750
MCSAP 20	2734	A	0530	Hospitalization Insurance	Traffic	-	-	-	54,214	54,214
MCSAP 20	2734	A	0999	Charge Out	Traffic	-	-	-	(93,725)	(93,725)
MCSAP 20	2734	B	1255	Travel & Education	Traffic	-	-	-	20,000	20,000
MCSAP 20	2734	B	1428	Dental Insurance	Traffic	-	-	-	210	210
MCSAP 20	2734	B	1430	Life Insurance	Traffic	-	-	-	337	337
MCSAP 20	2734	B	1535	Telephone Expense	Traffic	-	-	-	5,000	5,000
MCSAP 20	2734	C	2110	Office Supplies	Traffic	-	-	-	2,000	2,000
MCSAP 20	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	50,000	50,000
MCSAP 20	2734	C	2625	Minor Equipment	Traffic	-	-	-	5,000	5,000
MCSAP 20	2734	E	3420	Motor Vehicles	Traffic	-	-	-	60,000	60,000
MCSAP 20 Total						-	-	-	531,106	531,106
SLOT 19	2735	A	0220	Overtime	NVD	-	20,000	1,680	-	-
SLOT 19	2735	B	1255	Travel & Education	NVD	-	-	3,557	-	-
SLOT 19 Total						-	20,000	5,237	-	-
SLOT 20	2736	A	0220	Overtime	NVD	-	21,000	12,000	15,000	15,000
SLOT 20	2736	B	1255	Travel & Education	NVD	-	-	4,400	4,400	4,400
SLOT 20 Total						-	21,000	16,400	19,400	19,400
SLOT 21	2737	A	0220	Overtime	NVD	-	-	-	21,000	21,000
SLOT 21	2737	B	1255	Travel & Education	NVD	-	-	-	4,400	4,400
SLOT 21 Total						-	-	-	25,400	25,400
SLOT 17	2738	A	0220	Overtime	NVD	(181)	-	-	-	-
SLOT 17 Total						(181)	-	-	-	-
SLOT 18	2739	A	0220	Overtime	NVD	22,571	-	-	-	-
SLOT 18 Total						22,571	-	-	-	-
MOWIN 20	2740	A	0220	Overtime	NVD	-	-	-	100,000	100,000
MOWIN 20	2740	B	1971	Grant Pass Thru Salaries	NVD	-	-	-	302,000	302,000
MOWIN 20 Total						-	-	-	402,000	402,000
MOWIN 17	2742	A	0110	Salaries	NVD	28,685	-	-	-	-
MOWIN 17	2742	A	0220	Overtime	NVD	7,733	-	-	-	-
MOWIN 17	2742	B	1255	Travel & Education	NVD	7,591	-	-	-	-
MOWIN 17	2742	B	1971	Grant Pass Thru Salaries	NVD	121,038	-	-	-	-
MOWIN 17	2742	B	1973	Grant Pass Thru Overtime	NVD	34,301	-	-	-	-
MOWIN 17	2742	B	1974	Grant Pass Thru Services	NVD	8,852	-	-	-	-
MOWIN 17 Total						208,200	-	-	-	-
MOWIN 18	2743	A	0110	Salaries	NVD	45,476	25,608	22,948	-	-
MOWIN 18	2743	A	0220	Overtime	NVD	42,165	20,000	15,751	-	-
MOWIN 18	2743	B	1971	Grant Pass Thru Salaries	NVD	137,049	36,400	162,448	-	-
MOWIN 18	2743	B	1973	Grant Pass Thru Overtime	NVD	15,325	-	13,823	-	-
MOWIN 18	2743	B	1974	Grant Pass Thru Services	NVD	4,810	-	13,180	-	-
MOWIN 18 Total						244,825	82,008	228,150	-	-
MOWIN 19	2744	A	0110	Salaries	NVD	-	51,216	-	26,124	26,124
MOWIN 19	2744	A	0220	Overtime	NVD	-	80,400	30,000	5,000	5,000
MOWIN 19	2744	B	1971	Grant Pass Thru Salaries	NVD	-	196,600	148,625	161,320	161,320
MOWIN 19 Total						-	328,216	178,625	192,444	192,444
MOWIN State 20	2745	A	0110	Salaries	NVD	-	-	-	130,620	130,620
MOWIN State 20	2745	A	0220	Overtime	NVD	-	-	-	75,000	75,000
MOWIN State 20	2745	B	1971	Grant Pass Thru Salaries	NVD	-	-	-	200,000	200,000
MOWIN State 20 Total						-	-	-	405,620	405,620

**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 2018-19</u>	<u>Adopted 2019-20</u>	<u>Estimated 2019-20</u>	<u>Requested 2020-21</u>	<u>Appropriated 2020-21</u>
MOWIN State 18	2748	A	0110	Salaries	NVD	75,000	-	-	-	-
MOWIN State 18	2748	A	0220	Overtime	NVD	8,832	-	-	-	-
MOWIN State 18	2748	B	1971	Grant Pass Thru Salaries	NVD	201,356	-	-	-	-
MOWIN State 18	2748	B	1973	Grant Pass Thru Overtime	NVD	9,368	-	-	-	-
MOWIN State 18	2748	B	1974	Grant Pass Thru Services	NVD	4,450	-	-	-	-
MOWIN State 18 Total						299,006	-	-	-	-
MOWIN State 19	2749	A	0110	Salaries	NVD	-	76,824	122,347	-	-
MOWIN State 19	2749	A	0220	Overtime	NVD	-	75,000	75,000	-	-
MOWIN State 19	2749	B	1971	Grant Pass Thru Salaries	NVD	-	135,000	199,000	-	-
MOWIN State 19 Total						-	286,824	396,347	-	-
Sexual Assault DNA Grant	2754	A	0220	Overtime	Violent	6,408	15,000	-	-	-
Sexual Assault DNA Grant	2754	B	1906	Contract Work	Violent	27,840	50,000	-	-	-
Sexual Assault DNA Grant Total						34,248	65,000	-	-	-
ATA Bus Security	2766	A	0110	Salaries	Patrol	149,160	153,648	151,032	156,744	156,744
ATA Bus Security	2766	A	0220	Overtime	Patrol	269	25,000	-	-	-
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	44,763	46,648	47,595	51,098	51,098
ATA Bus Security	2766	A	0335	Police FICA	Patrol	2,015	2,096	2,124	2,130	2,130
ATA Bus Security	2766	A	0345	Education Pay	Patrol	901	900	900	900	900
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,201	1,200	1,201	1,200	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	36,784	39,978	40,707	42,742	42,742
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	144	144	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	215	222	222	224	224
ATA Bus Security	2766	C	2625	Minor Equipment	Patrol	-	-	5,000	20,000	20,000
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	-	-	-	120,000	120,000
ATA Bus Security Total						235,452	269,836	248,925	395,182	395,182
US Marshals Task Force	2770	A	0220	Overtime	Violent	3,541	-	5,167	16,500	16,500
US Marshals Task Force Total						3,541	-	5,167	16,500	16,500
Port Security	2775	B	1906	Contract Work	Terrorism	-	-	40,000	25,000	25,000
Port Security Total						-	-	40,000	25,000	25,000
Port Security Vehicle	2776	E	3442	Police Equipment	Terrorism	-	40,000	-	10,000	10,000
Port Security Vehicle Total						-	40,000	-	10,000	10,000
Violent Crime/Fugitive Task Force 21	2780	A	0220	Overtime	Violent	(1,463)	-	-	25,000	25,000
Violent Crime/Fugitive Task Force 21 Total						(1,463)	-	-	25,000	25,000
Violent Crime/Fugitive Task Force 18	2782	A	0220	Overtime	Violent	16,601	-	-	-	-
Violent Crime/Fugitive Task Force 18 Total						16,601	-	-	-	-
Violent Crime/Fugitive Task Force 19	2783	A	0220	Overtime	Violent	16,573	16,005	23,669	-	-
Violent Crime/Fugitive Task Force 19 Total						16,573	16,005	23,669	-	-
Violent Crime/Fugitive Task Force 20	2784	A	0220	Overtime	Violent	-	21,500	21,567	17,000	17,000
Violent Crime/Fugitive Task Force 20 Total						-	21,500	21,567	17,000	17,000
Terrorism Early Warning	2785	A	0110	Salaries	Terrorism	44,533	46,317	5,320	-	-
Terrorism Early Warning	2785	A	0220	Overtime	Terrorism	-	-	211	-	-
Terrorism Early Warning	2785	A	0315	Police Civilian Pension	Terrorism	-	7,943	-	-	-
Terrorism Early Warning	2785	A	0335	Police FICA	Terrorism	3,476	3,612	-	-	-
Terrorism Early Warning	2785	A	0345	Education Pay	Terrorism	901	900	104	-	-
Terrorism Early Warning	2785	B	1429	Disability	Terrorism	66	69	-	-	-
Terrorism Early Warning	2785	B	1430	Life Insurance	Terrorism	72	72	-	-	-
Terrorism Early Warning	2785	B	1906	Contract Work	Terrorism	1,448	15,000	25,000	25,000	25,000
Terrorism Early Warning Total						50,496	73,913	30,635	25,000	25,000
Reg Comp Foren (HARCFL)18	2791	A	0220	Overtime	Invest	16,085	-	-	-	-
Reg Comp Foren (HARCFL)18	2791	C	2625	Minor Equipment	Invest	29,902	-	-	-	-
Reg Comp Foren (HARCFL)18 Total						45,987	-	-	-	-
Reg Comp Foren (HARCFL)19	2792	A	0220	Overtime	Invest	18,015	24,000	15,699	-	-
Reg Comp Foren (HARCFL)19 Total						18,015	24,000	15,699	-	-
Reg Comp Foren (HARCFL)20	2793	A	0220	Overtime	Invest	-	33,000	23,312	30,000	30,000
Reg Comp Foren (HARCFL)20 Total						-	33,000	23,312	30,000	30,000
Reg Comp Foren (HARCFL)21	2794	A	0220	Overtime	Invest	-	-	-	42,000	42,000
Reg Comp Foren (HARCFL)21 Total						-	-	-	42,000	42,000
MCLUP 18	2796	A	0220	Overtime	Lab	4,938	-	-	-	-
MCLUP 18 Total						4,938	-	-	-	-
MCLUP 19	2797	A	0220	Overtime	Lab	15,731	1,800	5,067	-	-
MCLUP 19	2797	B	1906	Contract Work	Lab	38,400	3,200	-	-	-
MCLUP 19 Total						54,131	5,000	5,067	-	-
MCLUP 20	2798	A	0220	Overtime	Lab	-	20,200	-	-	-
MCLUP 20	2798	B	1906	Contract Work	Lab	-	34,800	-	-	-
MCLUP 20	2798	C	2625	Minor Equipment	Lab	-	-	35,275	5,400	5,400
MCLUP 20 Total						-	55,000	35,275	5,400	5,400
MCLUP 21	2799	C	2625	Minor Equipment	Lab	-	-	-	66,000	66,000
MCLUP 21 Total						-	-	-	66,000	66,000
Coverdell Grant	2800	B	1255	Travel & Education	Lab	35,912	100,000	75,000	100,000	100,000
Coverdell Grant Total						35,912	100,000	75,000	100,000	100,000
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	-	75,000	200,732	-	-
Coverdell Grant Federal Total						-	75,000	200,732	-	-
FBI Data Line	2803	B	1535	Telephone Expense	Invest	21,906	8,225	29,629	22,700	22,700
FBI Data Line Total						21,906	8,225	29,629	22,700	22,700
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	12,939	75,000	32,214	75,000	75,000
Federal Reimbursable	2804	C	2625	Minor Equipment	Misc	615	-	-	-	-
Federal Reimbursable Total						13,554	75,000	32,214	75,000	75,000
Occupant Protection 18	2811	A	0220	Overtime	Traffic	15,730	-	-	-	-
Occupant Protection 18 Total						15,730	-	-	-	-
Occupant Protection 19	2812	A	0220	Overtime	Traffic	8,493	34,000	28,667	-	-
Occupant Protection 19 Total						8,493	34,000	28,667	-	-
Occupant Protection 20	2813	A	0220	Overtime	Traffic	-	47,600	42,000	35,000	35,000
Occupant Protection 20 Total						-	47,600	42,000	35,000	35,000
Occupant Protection 21	2814	A	0220	Overtime	Traffic	-	-	-	52,500	52,500
Occupant Protection 21 Total						-	-	-	52,500	52,500

**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 2018-19</u>	<u>Adopted 2019-20</u>	<u>Estimated 2019-20</u>	<u>Requested 2020-21</u>	<u>Appropriated 2020-21</u>
HMV Enforcement 18	2816 A	0220		Overtime	Traffic	59,519	-	-	-	-
HMV Enforcement 18	2816 B	1255		Travel & Education	Traffic	3,268	-	-	-	-
HMV Enforcement 18	2816 E	3442		Police Equipment	Traffic	9,545	-	-	-	-
HMV Enforcement 18 Total						72,332	-	-	-	-
HMV Enforcement 19	2817 A	0220		Overtime	Traffic	56,471	75,000	96,001	-	-
HMV Enforcement 19	2817 B	1255		Travel & Education	Traffic	-	-	7,978	-	-
HMV Enforcement 19 Total						56,471	75,000	103,979	-	-
HMV Enforcement 20	2818 A	0220		Overtime	Traffic	-	105,000	127,400	97,500	97,500
HMV Enforcement 20 Total						-	105,000	127,400	97,500	97,500
HMV Enforcement 21	2819 A	0220		Overtime	Traffic	-	-	-	136,500	136,500
HMV Enforcement 21 Total						-	-	-	136,500	136,500
DWI Enforcement 18	2821 A	0220		Overtime	Traffic	66,745	-	-	-	-
DWI Enforcement 18	2821 B	1255		Travel & Education	Traffic	8,403	-	-	-	-
DWI Enforcement 18	2821 B	1536		Network Connectivity	Traffic	190	-	-	-	-
DWI Enforcement 18 Total						75,338	-	-	-	-
DWI Enforcement 19	2822 A	0220		Overtime	Traffic	53,117	64,000	76,459	-	-
DWI Enforcement 19	2822 B	1255		Travel & Education	Traffic	2,111	-	6,800	-	-
DWI Enforcement 19	2822 B	1536		Network Connectivity	Traffic	266	-	152	-	-
DWI Enforcement 19 Total						55,494	64,000	83,411	-	-
DWI Enforcement 20	2823 A	0220		Overtime	Traffic	-	89,600	83,100	67,500	67,500
DWI Enforcement 20	2823 B	1255		Travel & Education	Traffic	-	-	5,000	-	-
DWI Enforcement 20	2823 B	1536		Network Connectivity	Traffic	-	-	1,500	-	-
DWI Enforcement 20 Total						-	89,600	89,600	67,500	67,500
DWI Enforcement 21	2824 A	0220		Overtime	Traffic	-	-	-	94,500	94,500
DWI Enforcement 21 Total						-	-	-	94,500	94,500
DEA Task Force 18	2830 A	0220		Overtime	NVD	14,546	-	-	-	-
DEA Task Force 18 Total						14,546	-	-	-	-
DEA Task Force 19	2831 A	0220		Overtime	NVD	12,638	16,000	20,563	-	-
DEA Task Force 19 Total						12,638	16,000	20,563	-	-
DEA Task Force 20	2832 A	0220		Overtime	NVD	-	24,000	21,758	18,350	18,350
DEA Task Force 20 Total						-	24,000	21,758	18,350	18,350
DEA Task Force 21	2833 A	0220		Overtime	NVD	-	-	-	26,000	26,000
DEA Task Force 21 Total						-	-	-	26,000	26,000
Anti Domestic Violence 22	2835 A	0220		Overtime	Violent	-	-	-	25,000	25,000
Anti Domestic Violence 22	2835 C	2625		Minor Equipment	Violent	-	-	-	300	300
Anti Domestic Violence 22 Total						-	-	-	25,300	25,300
Anti Domestic Violence 18	2838 A	0220		Overtime	Violent	24,584	17,000	17,227	-	-
Anti Domestic Violence 18	2838 C	2625		Minor Equipment	Violent	-	500	283	-	-
Anti Domestic Violence 18 Total						24,584	17,500	17,510	-	-
Anti Domestic Violence 20	2839 A	0220		Overtime	Violent	-	9,000	25,000	20,000	20,000
Anti Domestic Violence 20	2839 C	2625		Minor Equipment	Violent	-	-	300	300	300
Anti Domestic Violence 20 Total						-	9,000	25,300	20,300	20,300
Prevent/Prosecute 18	2843 A	0110		Salaries	Lab	103,280	100,599	84,982	-	-
Prevent/Prosecute 18	2843 A	0220		Overtime	Lab	(69)	-	-	-	-
Prevent/Prosecute 18	2843 A	0315		Police Civilian Pension	Lab	18,587	13,890	16,401	-	-
Prevent/Prosecute 18	2843 A	0335		Police FICA	Lab	7,469	6,142	7,542	-	-
Prevent/Prosecute 18	2843 A	0345		Education Pay	Lab	-	1,680	1,846	-	-
Prevent/Prosecute 18	2843 A	0530		Hospitalization Insurance	Lab	22,340	16,290	22,665	-	-
Prevent/Prosecute 18	2843 A	0535		Health Ins Prem Increases	Lab	(28)	-	-	-	-
Prevent/Prosecute 18	2843 A	0999		Charge Out	Lab	(48,570)	(44,668)	(42,747)	-	-
Prevent/Prosecute 18	2843 B	1430		Life Insurance	Lab	201	114	150	-	-
Prevent/Prosecute 18 Total						103,210	94,047	90,839	-	-
Prevent/Prosecute 20	2844 A	0110		Salaries	Lab	-	17,970	30,980	126,450	126,450
Prevent/Prosecute 20	2844 A	0315		Police Civilian Pension	Lab	-	6,444	3,500	22,824	22,824
Prevent/Prosecute 20	2844 A	0335		Police FICA	Lab	-	2,664	1,000	9,332	9,332
Prevent/Prosecute 20	2844 A	0345		Education Pay	Lab	-	720	-	2,400	2,400
Prevent/Prosecute 20	2844 A	0530		Hospitalization Insurance	Lab	-	8,145	4,500	29,359	29,359
Prevent/Prosecute 20	2844 A	0999		Charge Out	Lab	-	(11,520)	(12,800)	(60,975)	(60,975)
Prevent/Prosecute 20	2844 B	1430		Life Insurance	Lab	-	57	20	182	182
Prevent/Prosecute 20 Total						-	24,480	27,200	129,572	129,572
Natl Crime Gun Intel Grant	2851 A	0110		Salaries	Invest	89,262	194,682	116,921	124,840	124,840
Natl Crime Gun Intel Grant	2851 A	0220		Overtime	Invest	470	5,000	1,380	10,000	10,000
Natl Crime Gun Intel Grant	2851 A	0310		Police LE Pension	Invest	-	23,324	-	-	-
Natl Crime Gun Intel Grant	2851 A	0315		Police Civilian Pension	Invest	16,050	20,212	20,053	22,534	22,534
Natl Crime Gun Intel Grant	2851 A	0335		Police FICA	Invest	6,552	10,040	8,167	8,750	8,750
Natl Crime Gun Intel Grant	2851 A	0345		Education Pay	Invest	-	900	1,000	1,200	1,200
Natl Crime Gun Intel Grant	2851 A	0420		Holiday Pay	Invest	-	2,955	-	-	-
Natl Crime Gun Intel Grant	2851 A	0520		Clothing Allowance	Invest	-	600	-	-	-
Natl Crime Gun Intel Grant	2851 A	0530		Hospitalization Insurance	Invest	16,985	22,413	42,505	44,630	44,630
Natl Crime Gun Intel Grant	2851 A	0535		Health Ins Prem Increases	Invest	162	-	-	-	-
Natl Crime Gun Intel Grant	2851 B	1255		Travel & Education	Invest	12,189	60,817	56,647	20,000	20,000
Natl Crime Gun Intel Grant	2851 B	1428		Dental Insurance	Invest	132	216	216	216	216
Natl Crime Gun Intel Grant	2851 B	1429		Disability	Invest	-	177	-	-	-
Natl Crime Gun Intel Grant	2851 B	1430		Life Insurance	Invest	-	327	219	216	216
Natl Crime Gun Intel Grant	2851 B	1906		Contract Work	Invest	-	-	1,860	-	-
Natl Crime Gun Intel Grant	2851 B	1971		Grant Pass Thru Salaries	Invest	4,171	-	10,139	24,000	24,000
Natl Crime Gun Intel Grant	2851 B	1972		Grant Pass Thru Benefits	Invest	919	-	230	9,200	9,200
Natl Crime Gun Intel Grant	2851 B	1974		Grant Pass Thru Services	Invest	5,370	-	11,086	20,000	20,000
Natl Crime Gun Intel Grant	2851 E	3406		Computer Equipment	Invest	6,032	-	9,228	-	-
Natl Crime Gun Intel Grant	2851 E	3420		Motor Vehicles	Invest	22,385	-	-	-	-
Natl Crime Gun Intel Grant	2851 E	3442		Police Equipment	Invest	-	-	273,901	60,000	60,000
Natl Crime Gun Intel Grant Total						180,679	341,663	553,552	345,586	345,586

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
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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 2018-19</u>	<u>Adopted 2019-20</u>	<u>Estimated 2019-20</u>	<u>Requested 2020-21</u>	<u>Appropriated 2020-21</u>
HIDTA Analyst 2017	2866	A	0110	Salaries	NVD	31,911	-	-	-	-
HIDTA Analyst 2017	2866	A	0310	Police LE Pension	NVD	5,292	-	-	-	-
HIDTA Analyst 2017	2866	A	0315	Police Civilian Pension	NVD	1,620	-	-	-	-
HIDTA Analyst 2017	2866	A	0335	Police FICA	NVD	1,037	-	-	-	-
HIDTA Analyst 2017	2866	A	0345	Education Pay	NVD	266	-	-	-	-
HIDTA Analyst 2017	2866	A	0530	Hospitalization Insurance	NVD	5,989	-	-	-	-
HIDTA Analyst 2017	2866	A	0535	Health Ins Prem Increases	NVD	34	-	-	-	-
HIDTA Analyst 2017	2866	B	1705	Leased Undercover Vehicle	NVD	2,520	-	-	-	-
HIDTA Analyst 2017	2866	C	2334	Gasoline/Oil/Lubricants	NVD	247	-	-	-	-
HIDTA Analyst 2017 Total						48,916	-	-	-	-
HIDTA Analyst 2018	2867	A	0110	Salaries	NVD	244,638	15,738	(3,794)	-	-
HIDTA Analyst 2018	2867	A	0310	Police LE Pension	NVD	44,305	1,921	(1,047)	-	-
HIDTA Analyst 2018	2867	A	0315	Police Civilian Pension	NVD	9,845	1,679	-	-	-
HIDTA Analyst 2018	2867	A	0335	Police FICA	NVD	8,979	759	(197)	-	-
HIDTA Analyst 2018	2867	A	0345	Education Pay	NVD	1,905	125	(24)	-	-
HIDTA Analyst 2018	2867	A	0520	Clothing Allowance	NVD	-	50	-	-	-
HIDTA Analyst 2018	2867	A	0530	Hospitalization Insurance	NVD	59,294	4,522	-	-	-
HIDTA Analyst 2018	2867	A	0535	Health Ins Prem Increases	NVD	133	18	-	-	-
HIDTA Analyst 2018	2867	B	1255	Travel & Education	NVD	11,390	-	(725)	-	-
HIDTA Analyst 2018	2867	B	1430	Life Insurance	NVD	236	23	-	-	-
HIDTA Analyst 2018	2867	B	1535	Telephone Expense	NVD	-	500	-	-	-
HIDTA Analyst 2018	2867	B	1705	Leased Undercover Vehicle	NVD	12,502	2,500	-	-	-
HIDTA Analyst 2018	2867	C	2334	Gasoline/Oil/Lubricants	NVD	2,708	2,000	124	-	-
HIDTA Analyst 2018 Total						395,935	29,835	(5,663)	-	-
HIDTA Analyst 2019	2868	A	0110	Salaries	NVD	-	173,119	287,647	-	-
HIDTA Analyst 2019	2868	A	0310	Police LE Pension	NVD	-	21,403	51,850	-	-
HIDTA Analyst 2019	2868	A	0315	Police Civilian Pension	NVD	-	17,535	18,086	-	-
HIDTA Analyst 2019	2868	A	0335	Police FICA	NVD	-	8,350	10,888	-	-
HIDTA Analyst 2019	2868	A	0345	Education Pay	NVD	-	1,375	2,124	-	-
HIDTA Analyst 2019	2868	A	0520	Clothing Allowance	NVD	-	550	924	-	-
HIDTA Analyst 2019	2868	A	0530	Hospitalization Insurance	NVD	-	49,740	69,795	-	-
HIDTA Analyst 2019	2868	A	0535	Health Ins Prem Increases	NVD	-	198	-	-	-
HIDTA Analyst 2019	2868	B	1255	Travel & Education	NVD	-	25,000	13,020	-	-
HIDTA Analyst 2019	2868	B	1430	Life Insurance	NVD	-	254	418	-	-
HIDTA Analyst 2019	2868	B	1535	Telephone Expense	NVD	-	4,000	2,000	-	-
HIDTA Analyst 2019	2868	B	1705	Leased Undercover Vehicle	NVD	-	25,000	14,900	-	-
HIDTA Analyst 2019	2868	C	2334	Gasoline/Oil/Lubricants	NVD	-	25,000	3,666	-	-
HIDTA Analyst 2019 Total						-	351,524	475,318	-	-
HIDTA Analyst 2020	2869	A	0110	Salaries	NVD	-	-	-	294,843	294,843
HIDTA Analyst 2020	2869	A	0310	Police LE Pension	NVD	-	-	-	56,610	56,610
HIDTA Analyst 2020	2869	A	0315	Police Civilian Pension	NVD	-	-	-	21,875	21,875
HIDTA Analyst 2020	2869	A	0335	Police FICA	NVD	-	-	-	11,142	11,142
HIDTA Analyst 2020	2869	A	0345	Education Pay	NVD	-	-	-	2,100	2,100
HIDTA Analyst 2020	2869	A	0520	Clothing Allowance	NVD	-	-	-	1,200	1,200
HIDTA Analyst 2020	2869	A	0530	Hospitalization Insurance	NVD	-	-	-	73,284	73,284
HIDTA Analyst 2020	2869	B	1255	Travel & Education	NVD	-	2,500	-	20,000	20,000
HIDTA Analyst 2020	2869	B	1430	Life Insurance	NVD	-	-	-	423	423
HIDTA Analyst 2020	2869	B	1535	Telephone Expense	NVD	-	-	-	5,000	5,000
HIDTA Analyst 2020	2869	B	1705	Leased Undercover Vehicle	NVD	-	5,000	-	20,000	20,000
HIDTA Analyst 2020	2869	C	2334	Gasoline/Oil/Lubricants	NVD	-	2,500	-	8,000	8,000
HIDTA Analyst 2020 Total						-	10,000	-	514,477	514,477
Child Exploitation 18	2870	A	0220	Overtime	Invest	12,065	-	-	-	-
Child Exploitation 18 Total						12,065	-	-	-	-
Child Exploitation 19	2871	A	0220	Overtime	Invest	13,725	22,000	40,164	-	-
Child Exploitation 19 Total						13,725	22,000	40,164	-	-
Child Exploitation 20	2872	A	0220	Overtime	Invest	-	30,000	87,029	55,000	55,000
Child Exploitation 20 Total						-	30,000	87,029	55,000	55,000
Child Exploitation 21	2873	A	0220	Overtime	Invest	-	-	-	77,000	77,000
Child Exploitation 21 Total						-	-	-	77,000	77,000
Child Exploitation 17	2874	A	0220	Overtime	Invest	(3,227)	-	-	-	-
Child Exploitation 17 Total						(3,227)	-	-	-	-
OCDETF 20	2875	A	0220	Overtime	NVD	(427)	180,000	129,500	125,000	125,000
OCDETF 20 Total						(427)	180,000	129,500	125,000	125,000
OCDETF 21	2876	A	0220	Overtime	NVD	46,873	-	91,452	133,000	133,000
OCDETF 21 Total						46,873	-	91,452	133,000	133,000
Youth Policing Init.	2877	A	0220	Overtime	Patrol	11,062	-	3,320	19,000	19,000
Youth Policing Init. Total						11,062	-	3,320	19,000	19,000
HIDTA Metro Drug 2018	2880	A	0110	Salaries	NVD	311,782	-	-	-	-
HIDTA Metro Drug 2018	2880	A	0315	Police Civilian Pension	NVD	57,032	-	1	-	-
HIDTA Metro Drug 2018	2880	A	0335	Police FICA	NVD	23,453	-	-	-	-
HIDTA Metro Drug 2018	2880	A	0345	Education Pay	NVD	2,632	-	-	-	-
HIDTA Metro Drug 2018	2880	A	0530	Hospitalization Insurance	NVD	44,763	-	-	-	-
HIDTA Metro Drug 2018	2880	A	0535	Health Ins Prem Increases	NVD	(9)	-	-	-	-
HIDTA Metro Drug 2018	2880	B	1255	Travel & Education	NVD	8,566	-	4,186	-	-
HIDTA Metro Drug 2018	2880	B	1430	Life Insurance	NVD	441	-	-	-	-
HIDTA Metro Drug 2018	2880	B	1535	Telephone Expense	NVD	64,790	-	3,467	-	-
HIDTA Metro Drug 2018	2880	B	1620	Computer Software Maint	NVD	18,050	-	-	-	-
HIDTA Metro Drug 2018	2880	B	1698	Repair/Maint Services	NVD	10,470	-	-	-	-
HIDTA Metro Drug 2018	2880	B	1705	Leased Undercover Vehicle	NVD	113,947	-	(7,572)	-	-
HIDTA Metro Drug 2018	2880	B	1735	Rent/Office Machines	NVD	10,093	-	-	-	-
HIDTA Metro Drug 2018	2880	B	1810	Investigation Expense	NVD	3,820	-	10,550	-	-
HIDTA Metro Drug 2018	2880	B	1906	Contract Work	NVD	40,850	-	3,395	-	-
HIDTA Metro Drug 2018	2880	B	1971	Grant Pass Thru Salaries	NVD	39,778	-	3,344	-	-
HIDTA Metro Drug 2018	2880	B	1972	Grant Pass Thru Benefits	NVD	22,975	-	-	-	-
HIDTA Metro Drug 2018	2880	B	1973	Grant Pass Thru Overtime	NVD	2,176	-	-	-	-
HIDTA Metro Drug 2018	2880	B	1974	Grant Pass Thru Services	NVD	6,250	-	-	-	-

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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 2018-19</u>	<u>Adopted 2019-20</u>	<u>Estimated 2019-20</u>	<u>Requested 2020-21</u>	<u>Appropriated 2020-21</u>
HIDTA Metro Drug 2018	2880	C	2334	Gasoline/Oil/Lubricants	NVD	31,930	-	482	-	-
HIDTA Metro Drug 2018	2880	C	2625	Minor Equipment	NVD	5,050	-	881	-	-
HIDTA Metro Drug 2018	2880	E	3406	Computer Equipment	NVD	12,981	-	-	-	-
HIDTA Metro Drug 2018	2880	E	3442	Police Equipment	NVD	32,000	-	-	-	-
HIDTA Metro Drug 2018 Total						863,820	-	18,734	-	-
HIDTA Metro Drug 2019	2881	A	0110	Salaries	NVD	-	395,287	435,456	131,184	131,184
HIDTA Metro Drug 2019	2881	A	0220	Overtime	NVD	-	50,000	25,871	-	-
HIDTA Metro Drug 2019	2881	A	0315	Police Civilian Pension	NVD	-	67,792	68,863	17,038	17,038
HIDTA Metro Drug 2019	2881	A	0335	Police FICA	NVD	-	29,669	30,048	7,079	7,079
HIDTA Metro Drug 2019	2881	A	0345	Education Pay	NVD	-	3,600	3,461	720	720
HIDTA Metro Drug 2019	2881	A	0420	Holiday Pay	NVD	-	-	212	-	-
HIDTA Metro Drug 2019	2881	A	0530	Hospitalization Insurance	NVD	-	48,557	57,049	11,980	11,980
HIDTA Metro Drug 2019	2881	A	0535	Health Ins Prem Increases	NVD	-	569	-	-	-
HIDTA Metro Drug 2019	2881	B	1255	Travel & Education	NVD	-	25,000	10,565	5,000	5,000
HIDTA Metro Drug 2019	2881	B	1430	Life Insurance	NVD	-	-	637	136	136
HIDTA Metro Drug 2019	2881	B	1535	Telephone Expense	NVD	2,998	20,000	30,986	11,450	11,450
HIDTA Metro Drug 2019	2881	B	1620	Computer Software Maint	NVD	-	-	17,295	12,500	12,500
HIDTA Metro Drug 2019	2881	B	1698	Repair/Maint Services	NVD	-	-	2,689	1,250	1,250
HIDTA Metro Drug 2019	2881	B	1705	Leased Undercover Vehicle	NVD	-	100,000	26,452	20,000	20,000
HIDTA Metro Drug 2019	2881	B	1735	Rent/Office Machines	NVD	-	10,000	2,524	3,000	3,000
HIDTA Metro Drug 2019	2881	B	1810	Investigation Expense	NVD	11,679	-	1,203	8,000	8,000
HIDTA Metro Drug 2019	2881	B	1906	Contract Work	NVD	-	-	34,796	1,000	1,000
HIDTA Metro Drug 2019	2881	B	1971	Grant Pass Thru Salaries	NVD	-	60,000	-	12,000	12,000
HIDTA Metro Drug 2019	2881	B	1972	Grant Pass Thru Benefits	NVD	-	-	-	5,000	5,000
HIDTA Metro Drug 2019	2881	B	1973	Grant Pass Thru Overtime	NVD	-	-	-	2,000	2,000
HIDTA Metro Drug 2019	2881	B	1974	Grant Pass Thru Services	NVD	-	-	-	2,000	2,000
HIDTA Metro Drug 2019	2881	C	2334	Gasoline/Oil/Lubricants	NVD	-	30,000	8,178	15,000	15,000
HIDTA Metro Drug 2019	2881	C	2625	Minor Equipment	NVD	-	-	21,560	18,000	18,000
HIDTA Metro Drug 2019	2881	E	3406	Computer Equipment	NVD	-	-	8,145	-	-
HIDTA Metro Drug 2019	2881	E	3442	Police Equipment	NVD	-	25,000	-	-	-
HIDTA Metro Drug 2019 Total						14,677	865,474	785,990	284,337	284,337
HIDTA Metro Drug 2020	2882	A	0110	Salaries	NVD	-	-	-	340,795	340,795
HIDTA Metro Drug 2020	2882	A	0220	Overtime	NVD	-	15,000	-	70,000	70,000
HIDTA Metro Drug 2020	2882	A	0315	Police Civilian Pension	NVD	-	-	-	68,155	68,155
HIDTA Metro Drug 2020	2882	A	0335	Police FICA	NVD	-	-	-	28,316	28,316
HIDTA Metro Drug 2020	2882	A	0345	Education Pay	NVD	-	-	-	2,880	2,880
HIDTA Metro Drug 2020	2882	A	0530	Hospitalization Insurance	NVD	-	-	-	47,921	47,921
HIDTA Metro Drug 2020	2882	B	1255	Travel & Education	NVD	-	10,000	-	30,000	30,000
HIDTA Metro Drug 2020	2882	B	1430	Life Insurance	NVD	-	-	-	545	545
HIDTA Metro Drug 2020	2882	B	1535	Telephone Expense	NVD	-	-	-	55,000	55,000
HIDTA Metro Drug 2020	2882	B	1698	Repair/Maint Services	NVD	-	-	-	65,000	65,000
HIDTA Metro Drug 2020	2882	B	1705	Leased Undercover Vehicle	NVD	-	10,000	-	80,000	80,000
HIDTA Metro Drug 2020	2882	B	1735	Rent/Office Machines	NVD	-	-	-	22,000	22,000
HIDTA Metro Drug 2020	2882	B	1810	Investigation Expense	NVD	-	-	-	32,000	32,000
HIDTA Metro Drug 2020	2882	B	1906	Contract Work	NVD	-	-	-	8,000	8,000
HIDTA Metro Drug 2020	2882	B	1971	Grant Pass Thru Salaries	NVD	-	-	-	50,000	50,000
HIDTA Metro Drug 2020	2882	B	1972	Grant Pass Thru Benefits	NVD	-	-	-	20,000	20,000
HIDTA Metro Drug 2020	2882	B	1973	Grant Pass Thru Overtime	NVD	-	-	-	20,000	20,000
HIDTA Metro Drug 2020	2882	B	1974	Grant Pass Thru Services	NVD	-	-	-	10,000	10,000
HIDTA Metro Drug 2020	2882	C	2334	Gasoline/Oil/Lubricants	NVD	-	10,000	-	35,000	35,000
HIDTA Metro Drug 2020	2882	E	3406	Computer Equipment	NVD	-	-	-	15,000	15,000
HIDTA Metro Drug 2020	2882	E	3442	Police Equipment	NVD	-	5,000	-	-	-
HIDTA Metro Drug 2020 Total						-	50,000	-	1,000,612	1,000,612
HIDTA Metro Drug 2017	2884	A	0110	Salaries	NVD	18,169	-	-	-	-
HIDTA Metro Drug 2017	2884	A	0315	Police Civilian Pension	NVD	2,130	-	-	-	-
HIDTA Metro Drug 2017	2884	A	0335	Police FICA	NVD	871	-	-	-	-
HIDTA Metro Drug 2017	2884	A	0345	Education Pay	NVD	104	-	-	-	-
HIDTA Metro Drug 2017	2884	A	0530	Hospitalization Insurance	NVD	3,854	-	-	-	-
HIDTA Metro Drug 2017	2884	B	1430	Life Insurance	NVD	37	-	-	-	-
HIDTA Metro Drug 2017	2884	B	1535	Telephone Expense	NVD	878	-	-	-	-
HIDTA Metro Drug 2017	2884	B	1705	Leased Undercover Vehicle	NVD	410	-	-	-	-
HIDTA Metro Drug 2017	2884	B	1810	Investigation Expense	NVD	(2,857)	-	-	-	-
HIDTA Metro Drug 2017	2884	C	2334	Gasoline/Oil/Lubricants	NVD	2,151	-	-	-	-
HIDTA Metro Drug 2017	2884	C	2625	Minor Equipment	NVD	1,743	-	-	-	-
HIDTA Metro Drug 2017	2884	E	3442	Police Equipment	NVD	64,837	-	-	-	-
HIDTA Metro Drug 2017 Total						92,327	-	-	-	-
Aggressive Motorcycle Enf	2886	A	0220	Overtime	Traffic	12,371	-	-	-	-
Aggressive Motorcycle Enf Total						12,371	-	-	-	-
DWI Full Time Unit 19	2892	A	0110	Salaries	Traffic	31,554	32,010	39,150	-	-
DWI Full Time Unit 19	2892	A	0112	Shift Differential	Traffic	610	-	941	-	-
DWI Full Time Unit 19	2892	A	0310	Police LE Pension	Traffic	9,470	9,718	10,927	-	-
DWI Full Time Unit 19	2892	A	0335	Police FICA	Traffic	441	485	887	-	-
DWI Full Time Unit 19	2892	A	0345	Education Pay	Traffic	-	375	-	-	-
DWI Full Time Unit 19	2892	A	0420	Holiday Pay	Traffic	-	1,231	1,915	-	-
DWI Full Time Unit 19	2892	A	0520	Clothing Allowance	Traffic	254	250	401	-	-
DWI Full Time Unit 19	2892	A	0530	Hospitalization Insurance	Traffic	7,933	3,113	8,613	-	-
DWI Full Time Unit 19	2892	B	1428	Dental Insurance	Traffic	30	30	72	-	-
DWI Full Time Unit 19	2892	B	1430	Life Insurance	Traffic	45	46	111	-	-
DWI Full Time Unit 19	2892	B	1535	Telephone Expense	Traffic	138	-	92	-	-
DWI Full Time Unit 19	2892	E	3420	Motor Vehicles	Traffic	-	-	30,295	-	-
DWI Full Time Unit 19	2892	E	3442	Police Equipment	Traffic	-	-	1,813	-	-
DWI Full Time Unit 19 Total						50,475	47,258	95,217	-	-

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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
DWI Full Time Unit 20	2893	A	0110	Salaries	Traffic	-	44,814	40,366	32,655	32,655
DWI Full Time Unit 20	2893	A	0112	Shift Differential	Traffic	-	-	-	600	600
DWI Full Time Unit 20	2893	A	0310	Police LE Pension	Traffic	-	13,606	12,000	10,645	10,645
DWI Full Time Unit 20	2893	A	0335	Police FICA	Traffic	-	679	500	469	469
DWI Full Time Unit 20	2893	A	0345	Education Pay	Traffic	-	525	1,000	-	-
DWI Full Time Unit 20	2893	A	0420	Holiday Pay	Traffic	-	1,724	-	1,256	1,256
DWI Full Time Unit 20	2893	A	0520	Clothing Allowance	Traffic	-	350	200	250	250
DWI Full Time Unit 20	2893	A	0530	Hospitalization Insurance	Traffic	-	4,358	11,741	8,905	8,905
DWI Full Time Unit 20	2893	A	0999	Charge Out	Traffic	-	(16,541)	(16,577)	(13,715)	(13,715)
DWI Full Time Unit 20	2893	B	1428	Dental Insurance	Traffic	-	42	-	30	30
DWI Full Time Unit 20	2893	B	1430	Life Insurance	Traffic	-	65	500	47	47
DWI Full Time Unit 20 Total						-	49,622	49,730	41,142	41,142
DWI Full Time Unit 21	2894	A	0110	Salaries	Traffic	-	-	-	45,717	45,717
DWI Full Time Unit 21	2894	A	0112	Shift Differential	Traffic	-	-	-	840	840
DWI Full Time Unit 21	2894	A	0310	Police LE Pension	Traffic	-	-	-	14,904	14,904
DWI Full Time Unit 21	2894	A	0335	Police FICA	Traffic	-	-	-	657	657
DWI Full Time Unit 21	2894	A	0420	Holiday Pay	Traffic	-	-	-	1,758	1,758
DWI Full Time Unit 21	2894	A	0520	Clothing Allowance	Traffic	-	-	-	350	350
DWI Full Time Unit 21	2894	A	0530	Hospitalization Insurance	Traffic	-	-	-	12,466	12,466
DWI Full Time Unit 21	2894	A	0999	Charge Out	Traffic	-	-	-	(38,400)	(38,400)
DWI Full Time Unit 21	2894	B	1428	Dental Insurance	Traffic	-	-	-	42	42
DWI Full Time Unit 21	2894	B	1430	Life Insurance	Traffic	-	-	-	65	65
DWI Full Time Unit 21 Total						-	-	-	38,399	38,399
DNA Lab Efficiency 17	2915	A	0110	Salaries	Lab	18,436	-	41,728	29,037	29,037
DNA Lab Efficiency 17	2915	A	0220	Overtime	Lab	48,268	50,000	74,849	25,000	25,000
DNA Lab Efficiency 17	2915	A	0315	Police Civilian Pension	Lab	3,315	-	7,157	5,241	5,241
DNA Lab Efficiency 17	2915	A	0335	Police FICA	Lab	5,103	-	3,946	2,221	2,221
DNA Lab Efficiency 17	2915	B	1430	Life Insurance	Lab	30	-	73	48	48
DNA Lab Efficiency 17	2915	B	1906	Contract Work	Lab	24,969	75,000	30,000	-	-
DNA Lab Efficiency 17 Total						100,121	125,000	157,753	61,547	61,547
DNA Lab Efficiency 19	2916	A	0110	Salaries	Lab	-	-	-	14,301	14,301
DNA Lab Efficiency 19	2916	A	0220	Overtime	Lab	-	25,000	-	50,000	50,000
DNA Lab Efficiency 19	2916	A	0315	Police Civilian Pension	Lab	-	-	-	2,582	2,582
DNA Lab Efficiency 19	2916	A	0335	Police FICA	Lab	-	-	-	1,094	1,094
DNA Lab Efficiency 19	2916	B	1430	Life Insurance	Lab	-	-	-	24	24
DNA Lab Efficiency 19	2916	B	1906	Contract Work	Lab	-	50,000	-	50,000	50,000
DNA Lab Efficiency 19 Total						-	75,000	-	118,001	118,001
Youth Alcohol 18	2926	A	0220	Overtime	Traffic	18,153	-	-	-	-
Youth Alcohol 18 Total						18,153	-	-	-	-
Youth Alcohol 19	2927	A	0220	Overtime	Traffic	5,126	10,500	12,367	-	-
Youth Alcohol 19 Total						5,126	10,500	12,367	-	-
Youth Alcohol 20	2928	A	0220	Overtime	Traffic	-	14,700	17,500	15,000	15,000
Youth Alcohol 20 Total						-	14,700	17,500	15,000	15,000
Youth Alcohol 21	2929	A	0220	Overtime	Traffic	-	-	-	23,100	23,100
Youth Alcohol 21 Total						-	-	-	23,100	23,100
WorkZone State 19	2930	A	0220	Overtime	Traffic	7,193	1,200	-	-	-
WorkZone State 19 Total						7,193	1,200	-	-	-
WorkZone State 20	2931	A	0220	Overtime	Traffic	-	6,000	8,400	1,200	1,200
WorkZone State 20 Total						-	6,000	8,400	1,200	1,200
WorkZone State 21	2932	A	0220	Overtime	Traffic	-	-	-	9,000	9,000
WorkZone State 21 Total						-	-	-	9,000	9,000
WorkZone State 18	2934	A	0220	Overtime	Traffic	16,200	-	-	-	-
WorkZone State 18 Total						16,200	-	-	-	-
Avila Campus Safety	2935	A	0220	Overtime	Violent	-	-	5,000	15,000	15,000
Avila Campus Safety	2935	B	1255	Travel & Education	Violent	1,008	25,000	4,250	5,000	5,000
Avila Campus Safety Total						1,008	25,000	9,250	20,000	20,000
Crash Investigation 18	2946	B	1255	Travel & Education	Traffic	16,366	-	-	-	-
Crash Investigation 18 Total						16,366	-	-	-	-
Crash Investigation 19	2947	B	1255	Travel & Education	Traffic	6,844	8,500	11,929	-	-
Crash Investigation 19 Total						6,844	8,500	11,929	-	-
Crash Investigation 20	2948	B	1255	Travel & Education	Traffic	-	11,900	6,000	11,900	11,900
Crash Investigation 20 Total						-	11,900	6,000	11,900	11,900
Crash Investigation 21	2949	B	1255	Travel & Education	Traffic	-	-	-	6,000	6,000
Crash Investigation 21 Total						-	-	-	6,000	6,000
Mini Traffic Grant 2020 20-600	2955	A	0220	Overtime	Traffic	4,632	-	-	5,000	5,000
Mini Traffic Grant 2020 20-600 Total						4,632	-	-	5,000	5,000
Mini Traffic Grant 2019 & 2021 20-600	2956	A	0220	Overtime	Traffic	-	1,875	-	-	-
Mini Traffic Grant 2019 & 2021 20-600	2956	B	1255	Travel & Education	Traffic	-	-	750	-	-
Mini Traffic Grant 2019 & 2021 20-600 Total						-	1,875	750	-	-
Mini Traffic Grant 2020 20.616	2957	A	0220	Overtime	Traffic	-	2,625	-	10,000	10,000
Mini Traffic Grant 2020 20-616 Total						-	2,625	-	10,000	10,000
Mini Traffic Grant 2019 & 2021 20.616	2958	A	0220	Overtime	Traffic	-	-	8,812	-	-
Mini Traffic Grant 2019 & 2021 20-616 Total						-	-	8,812	-	-
Smart Policing 2016	2976	A	0110	Salaries	Patrol	58,962	27,220	65,228	-	-
Smart Policing 2016	2976	A	0112	Shift Differential	Patrol	1,440	600	1,441	-	-
Smart Policing 2016	2976	A	0220	Overtime	Patrol	66,267	5,000	66,307	-	-
Smart Policing 2016	2976	A	0310	Police LE Pension	Patrol	17,695	8,397	18,377	-	-
Smart Policing 2016	2976	A	0335	Police FICA	Patrol	897	400	929	-	-
Smart Policing 2016	2976	A	0420	Holiday Pay	Patrol	2,546	-	3,144	-	-
Smart Policing 2016	2976	A	0520	Clothing Allowance	Patrol	601	250	601	-	-
Smart Policing 2016	2976	A	0530	Hospitalization Insurance	Patrol	6,503	3,113	7,607	-	-
Smart Policing 2016	2976	A	0535	Health Ins Prem Increases	Patrol	79	-	-	-	-

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Smart Policing 2016	2976 B	1255		Travel & Education	Patrol	7,875	-	5,741	-	-
Smart Policing 2016	2976 B	1428		Dental Insurance	Patrol	72	30	66	-	-
Smart Policing 2016	2976 B	1430		Life Insurance	Patrol	-	40	95	-	-
Smart Policing 2016	2976 B	1906		Contract Work	Patrol	47,624	-	17,427	-	-
Smart Policing 2016	2976 B	1971		Grant Pass Thru Salaries	Patrol	23,744	-	33,348	-	-
Smart Policing 2016	2976 B	1972		Grant Pass Thru Benefits	Patrol	6,111	-	8,436	-	-
Smart Policing 2016	2976 B	1974		Grant Pass Thru Services	Patrol	30,039	-	20,245	-	-
Smart Policing 2016	2976 E	3406		Computer Equipment	Patrol	-	-	1,784	-	-
Smart Policing 2016 Total						270,455	45,050	250,776	-	-
Smart Policing 2019	2977 A	0110		Salaries	Patrol	-	38,108	-	-	-
Smart Policing 2019	2977 A	0112		Shift Differential	Patrol	-	840	-	-	-
Smart Policing 2019	2977 A	0220		Overtime	Patrol	-	7,000	-	-	-
Smart Policing 2019	2977 A	0310		Police LE Pension	Patrol	-	11,437	-	-	-
Smart Policing 2019	2977 A	0335		Police FICA	Patrol	-	560	-	-	-
Smart Policing 2019	2977 A	0520		Clothing Allowance	Patrol	-	350	-	-	-
Smart Policing 2019	2977 A	0530		Hospitalization Insurance	Patrol	-	4,359	-	-	-
Smart Policing 2019	2977 B	1428		Dental Insurance	Patrol	-	42	-	-	-
Smart Policing 2019	2977 B	1430		Life Insurance	Patrol	-	55	-	-	-
Smart Policing 2019	2977 B	1912		Dues & Memberships	Patrol	-	200	-	-	-
Smart Policing 2019 Total						-	62,951	-	-	-
Project Safe Neigh 18	2980 A	0110		Salaries	Violent	-	-	23,898	83,000	83,000
Project Safe Neigh 18	2980 A	0220		Overtime	Violent	-	-	2,069	3,000	3,000
Project Safe Neigh 18	2980 A	0315		Police Civilian Pension	Violent	-	-	4,099	25,000	25,000
Project Safe Neigh 18	2980 A	0335		Police FICA	Violent	-	-	1,828	3,744	3,744
Project Safe Neigh 18	2980 A	0345		Education Pay	Violent	-	-	525	1,800	1,800
Project Safe Neigh 18	2980 A	0420		Holiday Pay	Violent	-	-	-	3,500	3,500
Project Safe Neigh 18	2980 A	0530		Hospitalization Insurance	Violent	-	-	11,873	43,000	43,000
Project Safe Neigh 18	2980 B	1428		Benefit Subsidy	Violent	-	-	42	144	144
Project Safe Neigh 18	2980 B	1429		Disability	Violent	-	-	36	144	144
Project Safe Neigh 18	2980 B	1430		Life Insurance	Violent	-	-	42	144	144
Project Safe Neigh 18 Total						-	-	44,412	163,476	163,476
Project Safe Neigh 19	2981 A	0110		Salaries	Violent	-	-	-	41,500	41,500
Project Safe Neigh 19	2981 A	0220		Overtime	Violent	-	-	-	1,500	1,500
Project Safe Neigh 19	2981 A	0315		Police Civilian Pension	Violent	-	-	-	12,500	12,500
Project Safe Neigh 19	2981 A	0335		Civ FICA	Violent	-	-	-	1,872	1,872
Project Safe Neigh 19	2981 A	0345		Education Pay	Violent	-	-	-	900	900
Project Safe Neigh 19	2981 A	0420		Holiday Pay	Violent	-	-	-	1,750	1,750
Project Safe Neigh 19	2981 A	0530		Hospitalization Insurance	Violent	-	-	-	21,500	21,500
Project Safe Neigh 19	2981 B	1428		Benefit Subsidy	Violent	-	-	-	72	72
Project Safe Neigh 19	2981 B	1429		Disability	Violent	-	-	-	72	72
Project Safe Neigh 19	2981 B	1430		Life Insurance	Violent	-	-	-	72	72
Project Safe Neigh 19 Total						-	-	-	81,738	81,738
Joint Terror 19	3000 A	0220		Overtime	Terrorism	4,529	8,000	3,562	-	-
Joint Terror 19 Total						4,529	8,000	3,562	-	-
Joint Terror 20	3001 A	0220		Overtime	Terrorism	-	10,500	10,879	9,200	9,200
Joint Terror 20 Total						-	10,500	10,879	9,200	9,200
Joint Terror 21	3002 A	0220		Overtime	Terrorism	(1,347)	-	-	12,850	12,850
Joint Terror 21 Total						(1,347)	-	-	12,850	12,850
Joint Terror 18	3004 A	0220		Overtime	Terrorism	2,088	-	-	-	-
Joint Terror 18 Total						2,088	-	-	-	-
ATF Ceasefire 19	3005 A	0220		Overtime	Violent	13,964	22,000	18,699	-	-
ATF Ceasefire 19 Total						13,964	22,000	18,699	-	-
ATF Ceasefire 20	3006 A	0220		Overtime	Violent	-	33,000	21,000	15,000	15,000
ATF Ceasefire 20 Total						-	33,000	21,000	15,000	15,000
ATF Ceasefire 21	3007 A	0220		Overtime	Violent	-	-	-	24,000	24,000
ATF Ceasefire 21 Total						-	-	-	24,000	24,000
ATF Ceasefire 18	3009 A	0220		Overtime	Violent	31,340	-	-	-	-
ATF Ceasefire 18 Total						31,340	-	-	-	-
Criminal Enterprise 19	3010 A	0220		Overtime	Invest	31,078	-	35,414	-	-
Criminal Enterprise 19 Total						31,078	-	35,414	-	-
Criminal Enterprise 20	3011 A	0220		Overtime	Invest	14,152	-	43,515	37,000	37,000
Criminal Enterprise 20 Total						14,152	-	43,515	37,000	37,000
Criminal Enterprise 21	3012 A	0220		Overtime	Invest	-	22,920	-	52,000	52,000
Criminal Enterprise 21 Total						-	22,920	-	52,000	52,000
Criminal Enterprise 17	3013 A	0220		Overtime	Invest	-	32,088	-	-	-
Criminal Enterprise 17 Total						-	32,088	-	-	-
DNA Backlog 19	3015 A	0110		Salaries	Lab	-	-	-	159,620	159,620
DNA Backlog 19	3015 A	0220		Overtime	Lab	-	5,000	-	-	-
DNA Backlog 19	3015 A	0315		Police Civilian Pension	Lab	-	-	-	28,812	28,812
DNA Backlog 19	3015 A	0335		Police FICA	Lab	-	-	-	12,025	12,025
DNA Backlog 19	3015 A	0345		Education Pay	Lab	-	-	-	3,150	3,150
DNA Backlog 19	3015 A	0530		Hospitalization Insurance	Lab	-	-	-	26,142	26,142
DNA Backlog 19	3015 B	1430		Life Insurance	Lab	-	-	-	241	241
DNA Backlog 19	3015 B	1906		Contract Work	Lab	-	5,000	-	80,000	80,000
DNA Backlog 19	3015 C	2625		Minor Equipment	Lab	-	2,500	-	-	-
DNA Backlog 19	3015 E	3406		Computer Equipment	Lab	-	-	-	60,000	60,000
DNA Backlog 19 Total						-	12,500	-	369,990	369,990
DNA Backlog 21	3017 A	0110		Salaries	Lab	46,245	-	-	-	-
DNA Backlog 21	3017 A	0315		Police Civilian Pension	Lab	7,366	-	-	-	-
DNA Backlog 21	3017 A	0335		Police FICA	Lab	2,858	-	-	-	-
DNA Backlog 21	3017 A	0345		Education Pay	Lab	416	-	-	-	-
DNA Backlog 21	3017 A	0530		Hospitalization Insurance	Lab	5,415	-	-	-	-
DNA Backlog 21	3017 A	0535		Health Ins Prem Increases	Lab	56	-	-	-	-
DNA Backlog 21 Total						62,356	-	-	-	-

**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 2018-19</u>	<u>Adopted 2019-20</u>	<u>Estimated 2019-20</u>	<u>Requested 2020-21</u>	<u>Appropriated 2020-21</u>
DNA Backlog 17	3018 A	0110		Salaries	Lab	170,927	218,922	49,636	-	-
DNA Backlog 17	3018 A	0315		Police Civilian Pension	Lab	31,666	37,545	8,513	-	-
DNA Backlog 17	3018 A	0335		Police FICA	Lab	13,346	16,343	3,688	-	-
DNA Backlog 17	3018 A	0345		Education Pay	Lab	3,439	2,100	1,039	-	-
DNA Backlog 17	3018 A	0530		Hospitalization Insurance	Lab	27,071	34,108	8,893	-	-
DNA Backlog 17	3018 B	1255		Travel & Education	Lab	15,000	-	-	-	-
DNA Backlog 17	3018 B	1430		Life Insurance	Lab	278	336	84	-	-
DNA Backlog 17 Total						261,727	309,354	71,853	-	-
DNA Backlog 18	3019 A	0110		Salaries	Lab	-	-	167,864	68,408	68,408
DNA Backlog 18	3019 A	0220		Overtime	Lab	-	15,000	-	-	-
DNA Backlog 18	3019 A	0315		Police Civilian Pension	Lab	-	-	28,788	12,347	12,347
DNA Backlog 18	3019 A	0335		Police FICA	Lab	-	-	12,667	5,154	5,154
DNA Backlog 18	3019 A	0345		Education Pay	Lab	-	-	3,461	1,350	1,350
DNA Backlog 18	3019 A	0530		Hospitalization Insurance	Lab	-	-	26,675	11,205	11,205
DNA Backlog 18	3019 B	1430		Life Insurance	Lab	-	-	256	103	103
DNA Backlog 18	3019 B	1906		Contract Work	Lab	-	10,000	-	75,000	75,000
DNA Backlog 18	3019 C	2625		Minor Equipment	Lab	-	5,000	-	-	-
DNA Backlog 18	3019 E	3406		Computer Equipment	Lab	-	10,000	38,920	45,000	45,000
DNA Backlog 18 Total						-	40,000	278,631	218,567	218,567
Community Arrest 18	3051 A	0220		Overtime	Violent	55,584	35,000	53,663	18,500	18,500
Community Arrest 18	3051 B	1255		Travel & Education	Violent	1,872	-	1,208	2,500	2,500
Community Arrest 18	3051 B	1535		Telephone Expense	Violent	-	5,000	-	-	-
Community Arrest 18 Total						57,456	40,000	54,871	21,000	21,000
Community Arrest 21	3052 A	0220		Overtime	Violent	-	10,000	-	26,500	26,500
Community Arrest 21	3052 B	1255		Travel & Education	Violent	-	-	-	2,500	2,500
Community Arrest 21 Total						-	10,000	-	29,000	29,000
Work Zone 19	3055 A	0220		Overtime	Traffic	39,254	10,800	19,498	-	-
Work Zone 19 Total						39,254	10,800	19,498	-	-
Work Zone 20	3056 A	0220		Overtime	Traffic	-	54,000	40,000	20,000	20,000
Work Zone 20 Total						-	54,000	40,000	20,000	20,000
Work Zone 21	3057 A	0220		Overtime	Traffic	-	-	-	45,000	45,000
Work Zone 21 Total						-	-	-	45,000	45,000
Work Zone 18	3059 A	0220		Overtime	Traffic	47,168	-	-	-	-
Work Zone 18 Total						47,168	-	-	-	-
Metropolitan Gang TF 18	3060 A	0220		Overtime	Invest	8,354	-	-	-	-
Metropolitan Gang TF 18 Total						8,354	-	-	-	-
Metropolitan Gang TF 19	3061 A	0220		Overtime	Invest	34,041	-	60,800	-	-
Metropolitan Gang TF 19 Total						34,041	-	60,800	-	-
Metropolitan Gang TF 20	3062 A	0220		Overtime	Invest	-	-	54,393	60,000	60,000
Metropolitan Gang TF 20 Total						-	-	54,393	60,000	60,000
Metrooplitan Gang TF 21	3063 A	0220		Overtime	Invest	-	-	-	77,000	77,000
Metrooplitan Gang TF 21 Total						-	-	-	77,000	77,000
MWFITF 18	3070 A	0220		Overtime	Violent	1,298	-	-	-	-
MWFITF 18	3070 B	1255		Travel & Education	Violent	271	-	-	-	-
MWFITF 18	3070 B	1535		Telephone Expense	Violent	150	-	-	-	-
MWFITF 18	3070 B	1705		Leased Undercover Vehicle	Violent	11,100	-	-	-	-
MWFITF 18	3070 C	2625		Minor Equipment	Violent	180	-	-	-	-
MWFITF 18 Total						12,999	-	-	-	-
MWFITF 19	3071 A	0220		Overtime	Violent	275	25,000	6,343	-	-
MWFITF 19	3071 B	1255		Travel & Education	Violent	1,032	5,625	2,500	-	-
MWFITF 19	3071 B	1535		Telephone Expense	Violent	125	300	200	-	-
MWFITF 19	3071 B	1705		Leased Undercover Vehicle	Violent	10,391	9,250	16,965	-	-
MWFITF 19	3071 C	2625		Minor Equipment	Violent	968	6,000	44,893	-	-
MWFITF 19 Total						12,791	46,175	70,901	-	-
MWFITF 20	3072 A	0220		Overtime	Violent	-	25,000	8,750	10,000	10,000
MWFITF 20	3072 B	1255		Travel & Education	Violent	-	5,625	2,500	1,000	1,000
MWFITF 20	3072 B	1535		Telephone Expense	Violent	-	300	875	125	125
MWFITF 20	3072 B	1705		Leased Undercover Vehicle	Violent	-	9,250	9,425	10,000	10,000
MWFITF 20	3072 C	2625		Minor Equipment	Violent	-	10,000	16,030	10,000	10,000
MWFITF 20 Total						-	50,175	37,580	31,125	31,125
MWFITF 21	3073 A	0220		Overtime	Violent	-	-	-	10,000	10,000
MWFITF 21	3073 B	1255		Travel & Education	Violent	-	-	-	4,000	4,000
MWFITF 21	3073 B	1535		Telephone Expense	Violent	-	-	-	175	175
MWFITF 21	3073 B	1705		Leased Undercover Vehicle	Violent	-	-	-	15,000	15,000
MWFITF 21	3073 C	2625		Minor Equipment	Violent	-	-	-	25,000	25,000
MWFITF 21 Total						-	-	-	54,175	54,175
Grand Total						5,772,383	6,379,612	7,300,255	8,498,244	8,498,244
Grant Program										
Investigations Grants					Invest	376,775	513,896	943,507	798,286	798,286
Lab Grants					Lab	622,395	915,381	942,350	1,069,077	1,069,077
Narcotics & Vice Grants					NVD	2,428,030	2,507,951	2,593,697	3,525,640	3,525,640
Patrol Grants					Patrol	577,432	379,837	534,350	514,182	514,182
Homeland Security Grants					Terrorism	55,766	132,413	85,076	82,050	82,050
Traffic Grants					Traffic	1,474,789	1,499,779	1,819,135	1,890,395	1,890,395
Miscellaneous Grants					Misc	13,554	75,000	32,214	75,000	75,000
Violent Crimes Grants					Violent	223,642	355,355	349,926	543,614	543,614
						5,772,383	6,379,612	7,300,255	8,498,244	8,498,244

OTHER CITY FUNDS

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

HEALTH LEVY FUND 233

BYRNE JAG GRANT FUND 241

EQUIPMENT LEASE CAPITAL ACQUISITION FUND 323

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: Health Levy Fund 233

The City established this fund to account for property tax receipts and expenditures related to health care for the city, to include providing health care funding for the indigent.

Activity: Byrne JAG Grant Fund 241

Accounts for grant funding passed through to the Department from the City.

Activity: Equipment Lease Capital Acquisition Fund 323

The City established this fund to account for patrol in-vehicle digital recording system and related software that were acquired through a capital lease.

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 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	6	10	10	10	10	0	NA
Total FTE	6	10	10	10	10	0	NA
REVENUES:							
9999 City of Kansas City, MO	338,995	470,205	495,334	518,590	518,590	48,385	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	338,995	470,205	495,334	518,590	518,590	48,385	NA
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	226,163	332,744	326,750	342,087	342,087	9,343	NA
0112 Shift Pay	6,867	0	7,761	7,200	7,200	7,200	NA
0220 Overtime	5,888	0	26,113	25,000	25,000	25,000	NA
0315 Civilian Pension	41,361	57,063	56,035	61,744	61,744	4,681	NA
0335 FICA	17,832	24,842	25,409	26,141	26,141	1,299	NA
0345 Education Incentive	125	0	0	0	0	0	NA
0346 Other Incentive Pay	156	0	106	0	0	0	NA
0430 Court Pay	19	0	51	0	0	0	NA
0530 Health Insurance	40,050	54,836	52,373	55,698	55,698	862	NA
Total Personal Services	338,461	469,485	494,598	517,870	517,870	48,385	NA
Contractual Services (B):							
1430 Life Insurance	534	720	736	720	720	0	NA
Total Contractual Services	534	720	736	720	720	0	NA
Total Expenditures	338,995	470,205	495,334	518,590	518,590	48,385	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

6200 Parking Control Officer	10	10	10	10	10
Total for this Organization Number	10	10	10	10	10
Civilian Positions Answerable Elsewhere to Traffic 2580	-10	-10	-10	-10	-6
Net	0	0	0	0	-6

**DEPARTMENT OF POLICE
PUBLIC SAFETY SALES TAX FUND 232
TOTAL APPROPRIATIONS**

Activity: Public Safety Sales Tax (PSST)

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	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	2,260,426	3,200,000	3,293,955	3,000,000	2,200,000	(1,000,000)	-31.3%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	2,260,426	3,200,000	3,293,955	3,000,000	2,200,000	(1,000,000)	-31.3%
EXPENDITURES:							
Contractual Services (B):							
1604 1072 Repair of Buildings	14,710	50,000	10,660	50,000	50,000	0	0.0%
1628 1072 Repair of Plant Equip	19,830	100,000	24,678	100,000	100,000	0	0.0%
1630 1072 Repair of Op Equip	452,192	550,000	506,115	350,000	350,000	(200,000)	-36.4%
1602 2593 Repairs - Helicopters	199,834	200,000	283,748	200,000	200,000	0	0.0%
Total Contractual Services	686,566	900,000	825,201	700,000	700,000	(200,000)	-22.2%
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,172,177	1,300,000	1,196,107	1,300,000	1,000,000	(300,000)	-23.1%
3425 1222 Police Vehicle Cameras	57,321	500,000	398,702	500,000	0	(500,000)	NA
3442 1491 Police Equipment	344,362	500,000	873,945	500,000	500,000	0	NA
Total Capital Outlay	1,573,860	2,300,000	2,468,754	2,300,000	1,500,000	(800,000)	-34.8%
Total Expenditures	2,260,426	3,200,000	3,293,955	3,000,000	2,200,000	(1,000,000)	-31.3%
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
HEALTH LEVY FUND 233
TOTAL APPROPRIATIONS**

Activity: 2630 Community Support

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	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	146,356	160,000	163,644	160,000	382,000	222,000	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	146,356	160,000	163,644	160,000	382,000	222,000	NA
EXPENDITURES:							
Contractual Services (B):							
1908 Pass Thru Salaries	146,356	160,000	163,644	160,000	382,000	222,000	NA
Total Contractual Services	146,356	160,000	163,644	160,000	382,000	222,000	NA
Total Expenditures	146,356	160,000	163,644	160,000	382,000	222,000	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

**DEPARTMENT OF POLICE
BYRNE JAG GRANT FUND 241
TOTAL APPROPRIATIONS**

Activity: Byrne JAG Grants

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental	117,881	0	112,542	0	0
Total Revenue	117,881	0	112,542	0	0
EXPENDITURES:					
Contractual Services (B):					
1906 2641 JAG 2017-19 NoVA	0	0	48,539	0	0
1906 2644 JAG 2015-17 NoVA	31,884	0	0	0	0
1906 2640 JAG 2016-18 NoVA	85,997	0	64,003	0	0
Total Contractual Services	117,881	0	112,542	0	0
Total Expenditures	117,881	0	112,542	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

Unused appropriations continue to be available in the subsequent year since the grants are for multi-year periods.

**DEPARTMENT OF POLICE
EQUIPMENT LEASE CAPITAL ACQUISITION FUND 323
TOTAL APPROPRIATIONS**

Activity: 7700 Equipment Lease Capital Acquisition

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	(8,220)	0	4,820,873	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	(8,220)	0	4,820,873	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 Police Equipment	(8,220)	0	4,820,873	0	0
Total Capital Outlay	(8,220)	0	4,820,873	0	0
Total Expenditures	(8,220)	0	4,820,873	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

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

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	477,345	0	71,373	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	477,345	0	71,373	0	0
EXPENDITURES:					
Capital Outlay (E):					
3406 7016 East Patrol/Lab technology	135,195	0	0	0	0
3422 7016 East Patrol/Lab furniture	37,295	0	242	0	0
3442 7016 East Patrol/Lab equipment	304,855	0	71,131	0	0
Total Capital Outlay	477,345	0	71,373	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

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: Equipment for PSST Buildings and CAD/RMS

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	1,787,147	0	1,007,243	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	1,787,147	0	1,007,243	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7020 CAD/RMS	1,746,165	0	1,007,243	0	0
3495 7008 North Patrol equipment	40,982	0	0	0	0
Total Capital Outlay	1,787,147	0	1,007,243	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

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

This is 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 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental (Police's General Fund)	2,580,520	3,262,000	3,300,000	3,300,000	0
Total Revenue	2,580,520	3,262,000	3,300,000	3,300,000	0
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	24,500	24,000	26,000	26,000	0
1011 Billing Services	250,794	300,000	382,815	382,000	0
1040 Medical Claims Paid	889,959	1,115,000	1,917,780	1,917,000	0
1416 Excess Work Comp Insurance	179,949	150,000	198,037	198,000	0
1440 Prop Insur & Risk Mgmt	1,272	3,000	2,076	2,000	0
1825 Payment of Beneficiaries	59,951	70,000	54,300	55,000	0
1845 Settlement of Claims	819,293	1,100,000	500,000	500,000	0
1944 Taxes	354,802	500,000	218,992	220,000	0
Total Contractual Services	2,580,520	3,262,000	3,300,000	3,300,000	0
SURPLUS (DEFICIT)	0	0	0	0	0

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

Fund: Special Services 5110, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

		Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone	9,806	5,000	7,247	5,000	5,000	0	0.0%
5521	Private Officer Licensing (POL)	965,763	950,187	962,773	1,037,029	1,037,029	86,842	9.1%
5522	POL Admin	2,194	0	0	0	0	0	NA
5523	POL Penalties	36,950	0	0	0	0	0	NA
5524	Alarm Licensing	95,809	126,500	108,354	100,000	100,000	(26,500)	-20.9%
5525	False Alarm Fees	371,230	300,000	364,413	325,000	325,000	25,000	8.3%
5527	Parade and Escort Fees	475,441	600,000	722,618	725,000	725,000	125,000	20.8%
5622	Federal Forfeitures DOJ	244,255	200,000	190,000	200,000	200,000	0	0.0%
5624	Restitution	513	0	0	0	0	0	NA
5626	Forfeitures - KCIP	10,108	0	0	0	0	0	NA
5635	Legal Office	16,797	12,000	11,115	12,000	12,000	0	0.0%
5704	Tape Reproduction Service	29,206	10,000	18,015	12,000	12,000	2,000	20.0%
6000	Interest Income	183,208	15,000	149,544	100,000	100,000	85,000	566.7%
6001	Interest Income	3,790	0	0	0	0	0	NA
6200	Record Check Fees	3,202	3,000	2,526	3,000	3,000	0	0.0%
6202	Sunshine Requests	4,838	0	7,716	0	0	0	NA
6203	Report Reproduction 3rd Party	63,948	60,000	36,792	60,000	60,000	0	0.0%
6204	Report Reproduction Mail Ins	12,320	8,000	12,624	8,000	8,000	0	0.0%
6205	Report Reproduction Fees	55,088	54,000	58,695	54,000	54,000	0	0.0%
6206	Report Reproduction Coupons	300	0	300	0	0	0	NA
6207	ATV Training	2,100	0	600	0	0	0	NA
6208	Fingerprint Services	46,328	28,000	46,440	36,000	36,000	8,000	28.6%
6210	Academy Income	195,000	100,000	50,000	100,000	100,000	0	0.0%
6213	Non-Fedl Travel	24,731	12,000	8,340	12,000	12,000	0	0.0%
6214	Lab Usage Fees	150,530	125,000	137,958	125,000	125,000	0	0.0%
6215	Other Lab Fees	3,468	5,000	3,456	5,000	5,000	0	0.0%
6216	Lab Schools	6,405	3,000	7,320	6,000	6,000	3,000	100.0%
6217	Recycling	14,327	10,000	13,054	12,000	12,000	2,000	20.0%
6218	Academy Seminar Fees	23,916	5,000	16,780	8,000	8,000	3,000	60.0%
6225	P.O.S.T. Fund Distribution	73,165	100,000	70,000	80,000	80,000	(20,000)	-20.0%
6229	Police Dispatching	24,777	5,800	24,776	24,000	24,000	18,200	313.8%
6236	Firearms Training Fees	34,316	80,000	27,181	50,000	50,000	(30,000)	-37.5%
6250	Donations Trail of Heroes	2,175	0	130	0	0	0	NA
6251	Donations Private	770,446	700,667	700,667	700,667	700,667	0	NA
6260	Rent Sharing	56,804	48,000	48,000	48,000	48,000	0	0.0%
6500	ALERT - Law Enforcement Fees	0	6,000	0	0	0	(6,000)	-100.0%
6540	ALERT - Miscellaneous Fees	811	1,200	603	0	0	(1,200)	-100.0%
8100	Contributions - Miscellaneous	175	0	0	0	0	0	NA
8101	Jackson Co DARE	253,543	300,000	249,307	310,000	310,000	10,000	3.3%
8402	Sale of Vehicles	48,475	48,000	45,440	48,000	48,000	0	0.0%
8404	Firearms Sold to Officers	25,963	15,000	32,391	25,000	25,000	10,000	66.7%
8405	Sale of Equipment	5,700	0	388	0	0	0	NA
8424	Car Damage Reimbursed	162,146	114,000	119,000	114,000	114,000	0	0.0%
8426	Wellness Program Proceeds	93,011	100,000	100,000	100,000	100,000	0	0.0%
8431	Miscellaneous Income	6,255	1,000	13,500	1,000	1,000	0	0.0%
----	Grants	5,819,835	6,855,820	7,931,128	9,145,744	9,145,744	2,289,924	33.4%
	Total Revenues	10,429,168	11,007,174	12,299,191	13,591,440	13,591,440	2,584,266	23.5%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	37,646	42,400	40,204	44,800	44,800	2,400	5.7%
1012	Consultant Services	1,590	2,000	1,000	2,000	2,000	0	0.0%
1030	Professional Services	15,716	50,000	37,850	45,000	45,000	(5,000)	-10.0%
1031	Background Check	175,005	170,000	194,511	200,000	200,000	30,000	17.6%
1036	Training Services	145,215	185,134	114,590	185,134	185,134	0	0.0%
1240	Postage	4,213	6,500	4,423	6,500	6,500	0	0.0%
1255	Travel & Education	151,589	235,735	195,853	229,335	229,335	(6,400)	-2.7%
1295	Computer Network Fees	45,682	40,000	104,003	145,660	145,660	105,660	264.2%
1325	Printing & Duplicating	4,534	4,600	5,310	5,600	5,600	1,000	21.7%
1505	Electricity	8,733	9,000	9,000	9,000	9,000	0	NA
1510	Gas for Heating	862	1,000	1,000	1,000	1,000	0	NA
1622	Repair of Office Equip	1,939	11,800	3,799	11,800	11,800	0	0.0%
1630	Repair of Oper Equipment	2,636	2,000	2,000	2,000	2,000	0	0.0%
1710	Rent/Buildings & Office	44,919	48,000	48,000	48,000	48,000	0	0.0%
1735	Rent/Office Machines	5,230	5,250	5,230	5,250	5,250	0	0.0%
1808	Honorariums	23,398	32,000	32,369	32,000	32,000	0	0.0%

**DEPARTMENT OF POLICE
TOTAL FOR ALL SPECIAL REVENUE FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
1812 Stipend	15,596	60,000	48,328	60,000	60,000	0	0.0%
1858 Wellness & Health Prve	93,011	100,000	100,000	100,000	100,000	0	0.0%
1904 Cashier Shortages	50	0	0	0	0	0	NA
1906 Contract Work	181,547	234,267	209,138	234,317	234,317	50	0.0%
1912 Dues & Memberships	175	200	175	200	200	0	0.0%
1926 Legislation Expense	6,313	9,000	8,704	9,000	9,000	0	0.0%
1996 Contractual Obligation - KC	7,838,547	9,133,490	10,153,197	11,568,196	11,568,196	2,434,706	26.7%
Total Contractual Services	8,804,146	10,382,376	11,318,684	12,944,792	12,944,792	2,562,416	24.7%
Commodities (C):							
2110 Office Supplies	13,464	13,000	12,232	12,500	12,500	(500)	-3.8%
2210 Food	59,907	72,000	63,766	70,500	70,500	(1,500)	-2.1%
2625 Minor Equipment	102,764	103,000	104,882	103,000	103,000	0	0.0%
2735 Wearing Apparel	7,256	7,000	7,054	7,000	7,000	0	0.0%
Total Commodities	183,391	195,000	187,934	193,000	193,000	(2,000)	-1.0%
Capital Outlay (E):							
3406 Computer Equipment	162,443	300,000	150,534	0	0	(300,000)	-100.0%
3420 Motor Vehicles	136,553	350,000	292,120	100,000	100,000	(250,000)	-71.4%
3422 Office Equipment	7,200	0	0	0	0	0	NA
3425 Police Vehicle Cameras	23,280	0	0	0	0	0	NA
3442 Police Equipment	729,431	640,000	900,039	1,150,000	1,150,000	510,000	79.7%
Total Capital Outlay	1,058,907	1,290,000	1,342,693	1,250,000	1,250,000	(40,000)	-3.1%
Total Expenditures	10,046,444	11,867,376	12,849,311	14,387,792	14,387,792	2,520,416	21.2%
Excess (deficit) of revenues over (under) expenditures	382,724	(860,202)	(550,120)	(796,352)	(796,352)	63,850	
Inter-Fund Transfers:							
In	36,725	0	10,000	8,750	8,750	8,750	
Out	(36,725)	0	(10,000)	(8,750)	(8,750)	(8,750)	
SURPLUS (DEFICIT)	382,724	(860,202)	(550,120)	(796,352)	(796,352)	63,850	
Beginning Fund Balances	4,576,546	4,059,298	4,073,894	4,409,150	4,409,150	349,852	
Designated for Encumbrances	(885,376)	0	885,376	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	1,897,966	1,466,702	1,562,081	1,091,291	1,091,291	(375,411)	
Unassigned Fund Balances	2,175,928	1,732,394	2,847,069	2,521,507	2,521,507	789,113	
ENDING FUND BALANCES	4,073,894	3,199,096	4,409,150	3,612,798	3,612,798	413,702	

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	9,806	5,000	7,247	5,000	5,000	0	0.0%
5521	Private Officer Licenses (POL)	965,763	950,187	962,773	1,037,029	1,037,029	86,842	9.1%
5522	POLS Administrative Fees	2,194	0	0	0	0	0	NA
5523	POLS Penalties	36,950	0	0	0	0	0	NA
5524	Alarm Licenses	95,809	126,500	108,354	100,000	100,000	(26,500)	-20.9%
5525	False Alarm Charges	371,230	300,000	364,413	325,000	325,000	25,000	8.3%
5527	Parade and Escort Fees	475,441	600,000	722,618	725,000	725,000	125,000	20.8%
5624	Misc Restitutions	513	0	0	0	0	0	NA
5635	Legal Office Revenue	16,797	12,000	11,115	12,000	12,000	0	0.0%
5704	Tape Reproduction Service	29,206	10,000	18,015	12,000	12,000	2,000	20.0%
6000	Interest on Investments	147,668	15,000	149,544	100,000	100,000	85,000	566.7%
6200	Record Check Fees	3,202	3,000	2,526	3,000	3,000	0	0.0%
6202	Sunshine Requests	4,838	0	7,716	0	0	0	NA
6203	Report Reproduction 3rd Party	63,948	60,000	36,792	60,000	60,000	0	0.0%
6204	Report Reproduction Mail	12,320	8,000	12,624	8,000	8,000	0	0.0%
6205	Report Reproduction	55,088	54,000	58,695	54,000	54,000	0	0.0%
6206	Report Reproduction Coup	300	0	300	0	0	0	NA
6207	ATV Training	2,100	0	600	0	0	0	NA
6208	Fingerprint Charge Serv	46,328	28,000	46,440	36,000	36,000	8,000	28.6%
6210	Training Academy Fees	195,000	100,000	50,000	100,000	100,000	0	0.0%
6213	Non-Federal Travel	24,731	12,000	8,340	12,000	12,000	0	0.0%
6214	Lab Match Usage Fees	150,530	125,000	137,958	125,000	125,000	0	0.0%
6215	Non-Match Lab Usage Fees	3,468	5,000	3,456	5,000	5,000	0	0.0%
6216	Lab Match Schools	6,405	3,000	7,320	6,000	6,000	3,000	100.0%
6217	Sale of Recyclables	14,327	10,000	13,054	12,000	12,000	2,000	20.0%
6218	Academy Seminar Fees	23,916	5,000	16,780	8,000	8,000	3,000	60.0%
6225	POST Training Funds	73,165	100,000	70,000	80,000	80,000	(20,000)	-20.0%
6229	Police Dispatching	24,777	5,800	24,776	24,000	24,000	18,200	313.8%
6236	Firearms Training Fees	34,316	80,000	27,181	50,000	50,000	(30,000)	-37.5%
6250	Donations Trail of Heroes	2,175	0	130	0	0	0	NA
6251	Donations Private	770,446	700,667	700,667	700,667	700,667	0	NA
6260	Rent Sharing	56,804	48,000	48,000	48,000	48,000	0	0.0%
6500	ALERT Fees	0	6,000	0	0	0	(6,000)	-100.0%
6540	ALERT - Miscellaneous Fees	811	1,200	603	0	0	(1,200)	-100.0%
8402	Sale of Police Vehicle	48,475	48,000	45,440	48,000	48,000	0	0.0%
8404	Sale of Handguns	25,963	15,000	32,391	25,000	25,000	10,000	66.7%
8405	Sale of Equipment	5,700	0	388	0	0	0	NA
8424	Recovery on Damage Claims	162,146	114,000	119,000	114,000	114,000	0	0.0%
8426	Wellness Program Proceeds	93,011	100,000	100,000	100,000	100,000	0	0.0%
8431	Miscellaneous Income	6,255	1,000	13,500	1,000	1,000	0	0.0%
	Total Revenue	4,061,922	3,651,354	3,928,756	3,935,696	3,935,696	284,342	7.8%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	35,218	40,000	37,599	42,000	42,000	2,000	5.0%
1012	Consultant Services	1,590	2,000	1,000	2,000	2,000	0	0.0%
1030	Professional Services	15,716	50,000	37,850	45,000	45,000	(5,000)	-10.0%
1031	Background Check	175,005	170,000	194,511	200,000	200,000	30,000	17.6%
1036	Training Services	145,215	185,134	114,590	185,134	185,134	0	0.0%
1240	Postage	4,213	6,500	4,423	6,500	6,500	0	0.0%
1255	Travel & Education	151,589	225,735	195,853	225,735	225,735	0	0.0%
1295	Computer Network Fees	45,682	40,000	104,003	145,660	145,660	105,660	264.2%
1325	Printing & Duplicating	4,534	4,600	5,310	5,600	5,600	1,000	21.7%
1505	Electricity	8,733	9,000	9,000	9,000	9,000	0	NA
1510	Gas for Heating	862	1,000	1,000	1,000	1,000	0	NA
1622	Repair of Office Equip	1,939	11,800	3,799	11,800	11,800	0	0.0%
1630	Repair of Oper Equipment	2,636	2,000	2,000	2,000	2,000	0	0.0%
1710	Rent/Buildings & Office	44,919	48,000	48,000	48,000	48,000	0	0.0%
1735	Rent/Office Machines	5,230	5,250	5,230	5,250	5,250	0	0.0%
1808	Honorariums	23,398	32,000	32,369	32,000	32,000	0	0.0%
1812	Stipend	15,596	60,000	48,328	60,000	60,000	0	NA
1858	Wellness & Health Prve	93,011	100,000	100,000	100,000	100,000	0	0.0%
1904	Cashier Shortages	50	0	0	0	0	0	NA
1906	Contract Work	181,547	234,267	209,138	234,317	234,317	50	0.0%
1912	Dues & Memberships	175	200	175	200	200	0	0.0%
1926	Legislation Expense	6,313	9,000	8,704	9,000	9,000	0	0.0%
1996	Cont. Oblig. - KC	1,728,444	1,974,703	1,982,773	2,103,196	2,103,196	128,493	6.5%
	Total Contractual Services	2,691,615	3,211,189	3,145,655	3,473,392	3,473,392	262,203	8.2%

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	13,464	13,000	12,232	12,500	12,500	(500)	-3.8%
2210 Food	59,907	72,000	63,766	70,500	70,500	(1,500)	-2.1%
2625 Minor Equipment	102,764	103,000	104,882	103,000	103,000	0	0.0%
2735 Wearing Apparel	7,256	7,000	7,054	7,000	7,000	0	0.0%
Total Commodities	<u>183,391</u>	<u>195,000</u>	<u>187,934</u>	<u>193,000</u>	<u>193,000</u>	<u>(2,000)</u>	<u>-1.0%</u>
Capital Outlay (E):							
3406 Computer Equipment	1,825	0	0	0	0	0	NA
3420 Motor Vehicles	136,553	200,000	143,160	100,000	100,000	(100,000)	-50.0%
3422 Office Equipment	7,200	0	0	0	0	0	NA
3442 Police Equipment	476,164	500,000	500,000	500,000	500,000	0	NA
Total Capital Outlay	<u>621,742</u>	<u>700,000</u>	<u>643,160</u>	<u>600,000</u>	<u>600,000</u>	<u>(100,000)</u>	<u>-14.3%</u>
Total Expenditures	<u>3,496,748</u>	<u>4,106,189</u>	<u>3,976,749</u>	<u>4,266,392</u>	<u>4,266,392</u>	<u>160,203</u>	<u>3.9%</u>
Excess (deficit) of revenues over (under) expenditures	565,174	(454,835)	(47,993)	(330,696)	(330,696)	124,139	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(36,725)	0	0	0	0	0	
SURPLUS (DEFICIT)	528,449	(454,835)	(47,993)	(330,696)	(330,696)	124,139	
Beginning Fund Balance	2,465,637	2,289,724	2,288,082	2,946,093	2,946,093	656,369	
Designated for Encumbrances	(706,004)	0	706,004	0	0	0	
Residual Equity Transfer In	0	0	0	0	0	0	
Restricted for P.O.S.T.	112,154	102,495	99,024	93,890	93,890	(8,605)	
Unassigned Fund Balance	2,003,164	1,732,394	2,847,069	2,521,507	2,521,507	789,113	
ENDING FUND BALANCE	<u>2,288,082</u>	<u>1,834,889</u>	<u>2,946,093</u>	<u>2,615,397</u>	<u>2,615,397</u>	<u>780,508</u>	

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR OFFICE OF THE CHIEF 1010**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	29,711	41,000	41,073	41,000	41,000
Commodities	45,970	47,500	43,910	47,500	47,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	75,681	88,500	84,983	88,500	88,500

DETAIL					
Contractual Services (B):					
1808 Honorariums	23,398	32,000	32,369	32,000	32,000
1926 Legislation Expense	6,313	9,000	8,704	9,000	9,000
Total	<u>29,711</u>	<u>41,000</u>	<u>41,073</u>	<u>41,000</u>	<u>41,000</u>

Commodities (C):					
2110 Office Supplies	0	500	0	0	0
2210 Food	28,976	34,000	30,408	32,500	32,500
2625 Minor Equipment	12,985	10,000	9,856	12,000	12,000
2735 Wearing Apparel	4,009	3,000	3,646	3,000	3,000
Total	<u>45,970</u>	<u>47,500</u>	<u>43,910</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, retirement cakes, 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.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR PRIVATE OFFICERS LICENSING 1011**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	901,532	941,187	954,077	1,028,029	1,028,029
Commodities	3,258	9,000	8,696	9,000	9,000
Capital Outlay	9,025	0	0	0	0
GRAND TOTAL	913,815	950,187	962,773	1,037,029	1,037,029

DETAIL						
Contractual Services (B):						
1007	Bank Fees	15,892	16,000	17,259	18,000	18,000
1030	Professional Services	0	10,000	5,000	5,000	5,000
1031	Background Check	175,005	170,000	194,511	200,000	200,000
1622	Repair of Office Equip	140	10,000	2,000	10,000	10,000
1630	Repair of Oper Equipment	2,636	2,000	2,000	2,000	2,000
1735	Rent/Office Machines	5,230	5,250	5,230	5,250	5,250
1906	Contract Work	471	600	645	650	650
1996	Cont. Oblig. - KC	702,158	727,337	727,432	787,129	787,129
	Total	901,532	941,187	954,077	1,028,029	1,028,029

Commodities (C):						
2110	Office Supplies	3,149	8,000	7,696	8,000	8,000
2625	Minor Equipment	109	1,000	1,000	1,000	1,000
	Total	3,258	9,000	8,696	9,000	9,000

Capital Outlay (E):						
3406	Computer Equipment	1,825	0	0	0	0
3422	Office Equipment	7,200	0	0	0	0
	Total	9,025	0	0	0	0

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 1012**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	350,144	381,217	360,420	391,100	391,100
Commodities	2,062	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	352,206	384,717	363,920	394,600	394,600

DETAIL						
Contractual Services (B):						
1007	Bank Fees	7,001	10,000	7,794	10,000	10,000
1240	Postage	4,213	6,500	4,423	6,500	6,500
1325	Printing & Duplicating	0	1,100	1,100	1,100	1,100
1622	Repair of Office Equip	1,799	1,800	1,799	1,800	1,800
1912	Dues & Memberships	175	200	175	200	200
1996	Cont. Oblig. - KC	336,956	361,617	345,129	371,500	371,500
	Total	<u>350,144</u>	<u>381,217</u>	<u>360,420</u>	<u>391,100</u>	<u>391,100</u>

Commodities (C):						
2110	Office Supplies	2,062	2,500	2,500	2,500	2,500
2625	Minor Equipment	0	1,000	1,000	1,000	1,000
	Total	<u>2,062</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

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 1050**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,115,295	1,286,923	1,435,677	1,525,020	1,525,020
Commodities	128,935	117,000	115,883	117,000	117,000
Capital Outlay	612,717	700,000	643,160	600,000	600,000
GRAND TOTAL	1,856,947	2,103,923	2,194,720	2,242,020	2,242,020

DETAIL						
Contractual Services (B):						
1007	Bank Fees	12,325	14,000	12,546	14,000	14,000
1036	Training Services - POST	107,129	85,134	83,130	85,134	85,134
1255	Travel & Education - Non-POST	101,817	117,935	117,794	117,935	117,935
1295	Computer Network Fees	45,682	40,000	104,003	145,660	145,660
1325	Printing & Duplicating	4,534	3,500	4,210	4,500	4,500
1505	Electricity	8,733	9,000	9,000	9,000	9,000
1510	Gas for Heating	862	1,000	1,000	1,000	1,000
1710	Rent/Buildings & Office	44,919	48,000	48,000	48,000	48,000
1812	Stipend	15,596	60,000	48,328	60,000	60,000
1904	Cashier Shortages	50	0	0	0	0
1906	Contract Work	170,713	209,667	185,800	209,667	209,667
1996	Cont. Oblig. - KC	602,935	698,687	821,866	830,124	830,124
	Total	1,115,295	1,286,923	1,435,677	1,525,020	1,525,020

Commodities (C):						
2110	Office Supplies	8,253	0	36	0	0
2210	Food	28,991	33,000	30,440	33,000	33,000
2625	Minor Equipment	88,444	80,000	81,999	80,000	80,000
2735	Wearing Apparel	3,247	4,000	3,408	4,000	4,000
	Total	128,935	117,000	115,883	117,000	117,000

Capital Outlay (E):						
3420	Motor Vehicles	136,553	200,000	143,160	100,000	100,000
3442	Police Equipment	476,164	500,000	500,000	500,000	500,000
	Total	612,717	700,000	643,160	600,000	600,000

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.				
1812	Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)				
1906	Contract Work: Sympathy flowers and fruit baskets, regrip firearms, and social services coordinator and social workers.				
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.				
	Regional data connections 239-021-1492	6,000		0	0
	Records reports 239-021-1494	92,687		105,124	105,124
	Parade/Traffic escorts 239-021-2580	600,000		725,000	725,000
		698,687		830,124	830,124

COMMODITIES

2210	Food for promotional/award ceremonies, and annual picnic funds.
2625	Minor Equipment: Firearms held for resale and miscellaneous awards and medals.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	158,604	183,800	172,002	183,800	183,800
Commodities	659	8,000	8,000	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	159,263	191,800	180,002	189,800	189,800

DETAIL						
Contractual Services (B):						
1012	Consultant Services	1,590	2,000	1,000	2,000	2,000
1255	Travel & Education	53,640	67,800	58,309	67,800	67,800
1858	Wellness Program	93,011	100,000	100,000	100,000	100,000
1906	Contract Work	10,363	14,000	12,693	14,000	14,000
	Total	158,604	183,800	172,002	183,800	183,800

Commodities (C):						
2210	Food	20	1,000	1,000	1,000	1,000
2625	Minor Equipment	639	7,000	7,000	5,000	5,000
	Total	659	8,000	8,000	6,000	6,000

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of law enforcement applicants.
- 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.

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 1480**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	37,376	120,000	60,031	90,000	90,000
Commodities	2,427	7,000	4,945	7,000	7,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	39,803	127,000	64,976	97,000	97,000

DETAIL					
Contractual Services (B):					
1030 Professional Services	15,716	40,000	32,850	40,000	40,000
1996 Cont. Oblig. - KC	21,660	80,000	27,181	50,000	50,000
Total	37,376	120,000	60,031	90,000	90,000
Commodities (C):					
2110 Office Supplies	0	2,000	2,000	2,000	2,000
2210 Food	1,880	4,000	1,918	4,000	4,000
2625 Minor Equipment	547	1,000	1,027	1,000	1,000
Total	2,427	7,000	4,945	7,000	7,000

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 2660**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	34,218	140,000	51,210	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	34,218	140,000	51,210	140,000	140,000

DETAIL					
Contractual Services (B):					
1036 Training Services	38,086	100,000	31,460	100,000	100,000
1255 Travel & Education	(3,868)	40,000	19,750	40,000	40,000
Total	34,218	140,000	51,210	140,000	140,000

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 2683**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	64,735	117,062	71,165	74,443	74,443
Commodities	80	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	64,815	120,062	74,165	77,443	77,443

DETAIL					
Contractual Services (B):					
1906 Contract Work	0	10,000	10,000	10,000	10,000
1996 Cont. Oblig. - KC	64,735	107,062	61,165	64,443	64,443
Total	64,735	117,062	71,165	74,443	74,443

Commodities (C):					
2210 Food	40	0	0	0	0
2625 Minor Equipment	40	3,000	3,000	3,000	3,000
Total	80	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 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
5622 Fed Forfeitures DOJ	244,255	200,000	190,000	200,000	200,000	0	0.0%
5626 Federal Forfeitures MOWIN	10,108	0	0	0	0	0	NA
5628 Fed Forfeitures Treasury	0	0	0	0	0	0	NA
6000 Interest on Investments	35,540	0	0	0	0	0	NA
6001 Interest on Investments	3,790	0	0	0	0	0	NA
8405 Sale of Equipment	0	0	0	0	0	0	NA
Total Revenues	293,693	200,000	190,000	200,000	200,000	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	2,428	2,400	2,605	2,800	2,800	400	16.7%
1255 Travel & Education	0	10,000	0	3,600	3,600	(6,400)	-64.0%
Total Contractual Services	2,428	12,400	2,605	6,400	6,400	(6,000)	-48.4%
Capital Outlay (E):							
3406 Computer Equipment	160,618	300,000	150,534	0	0	(300,000)	-100.0%
3420 Motor Vehicles	0	150,000	148,960	0	0	(150,000)	NA
3425 Police Vehicle Cameras	23,280	0	0	0	0	0	NA
3442 Police Equipment	253,267	140,000	400,039	650,000	650,000	510,000	364.3%
Total Capital Outlay	437,165	590,000	699,533	650,000	650,000	60,000	10.2%
Total Expenditures	439,593	602,400	702,138	656,400	656,400	54,000	9.0%
Excess (deficit) of revenues over (under) expenditures	(145,900)	(402,400)	(512,138)	(456,400)	(456,400)	(54,000)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	(10,000)	(8,750)	(8,750)	(8,750)	
SURPLUS (DEFICIT)	(145,900)	(402,400)	(522,138)	(465,150)	(465,150)	(62,750)	
Beginning Fund Balance	2,016,506	1,753,986	1,691,234	1,348,468	1,348,468	(405,518)	
Designated for Encumbrances	(179,372)	0	179,372	0	0	0	
ENDING FUND BALANCE	1,691,234	1,351,586	1,348,468	883,318	883,318	(468,268)	

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 1050**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,196	12,000	2,265	6,000	6,000
Commodities	0	0	0	0	0
Capital Outlay	437,165	440,000	550,573	650,000	650,000
GRAND TOTAL	439,361	452,000	552,838	656,000	656,000

DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	2,196	2,000	2,265	2,400	2,400
1255 Travel & Education	0	10,000	0	3,600	3,600
Total	<u>2,196</u>	<u>12,000</u>	<u>2,265</u>	<u>6,000</u>	<u>6,000</u>
<u>Capital Outlay (E):</u>					
3406 Computer Equipment	160,618	300,000	150,534	0	0
3425 Police Vehicle Cameras	23,280	0	0	0	0
3442 Police Equipment	253,267	140,000	400,039	650,000	650,000
Total	<u>437,165</u>	<u>440,000</u>	<u>550,573</u>	<u>650,000</u>	<u>650,000</u>

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

**DEPARTMENT OF POLICE
 FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
 BUDGET FOR TREASURY PROCEEDS 2660**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	232	400	340	400	400
Commodities	0	0	0	0	0
Capital Outlay	0	150,000	148,960	0	0
GRAND TOTAL	232	150,400	149,300	400	400

DETAIL					
Contractual Services (B):					
1007 Bank Fees	232	400	340	400	400
Total	232	400	340	400	400

Capital Outlay (E):					
3420 Motor Vehicles	0	150,000	148,960	0	0
Total	0	150,000	148,960	0	0

**DEPARTMENT OF POLICE
TOTAL FOR DARE DONATIONS SPECIAL REVENUE FUND 6140
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1480 Training

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	175	0	0	0	0	0	NA
8101 Jackson County DARE	253,543	300,000	249,307	310,000	310,000	10,000	3.3%
Total Revenues	<u>253,718</u>	<u>300,000</u>	<u>249,307</u>	<u>310,000</u>	<u>310,000</u>	<u>10,000</u>	<u>3.3%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	253,543	302,967	229,296	310,506	310,506	7,539	2.5%
Total Contractual Services	<u>253,543</u>	<u>302,967</u>	<u>229,296</u>	<u>310,506</u>	<u>310,506</u>	<u>7,539</u>	<u>2.5%</u>
Total Expenditures	<u>253,543</u>	<u>302,967</u>	<u>229,296</u>	<u>310,506</u>	<u>310,506</u>	<u>7,539</u>	<u>2.5%</u>
Excess (deficit) of revenues over (under) expenditures	175	(2,967)	20,011	(506)	(506)	2,461	
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)	175	(2,967)	20,011	(506)	(506)	2,461	
Beginning Fund Balance	94,403	15,588	94,578	114,589	114,589	99,001	
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>94,578</u>	<u>12,621</u>	<u>114,589</u>	<u>114,083</u>	<u>114,083</u>	<u>101,462</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
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
		2018-19	2019-20	2019-20	2020-21	2020-21	Compared to	Change
							Adopted	
REVENUES:								
----	Grants							
	Revenue Type:							
	Intergovernmental	5,819,835	6,855,820	7,931,128	9,145,744	9,145,744	2,289,924	33.4%
	Total Revenues	5,819,835	6,855,820	7,931,128	9,145,744	9,145,744	2,289,924	33.4%
DETAIL								
Contractual Services (B-1996):								
<u>Grant No. and Name</u>								
	1260 COPS Hiring Program 2017	82,034	476,208	580,528	656,250	656,250		
	2704 COPS CHP 2012 Veterans Grant	2,143	0	60,345	-	-		
	2710 HIDTA Viol Crime/SCU 2018	47,060	120,000	8,009	-	-		
	2711 HIDTA Viol Crime/SCU 2019	-	50,000	100,416	94,000	94,000		
	2712 HIDTA Viol Crime/SCU 2020	-	-	-	175,000	175,000		
	2714 HIDTA Viol Crime/SCU 2017	58,209	-	-	-	-		
	2715 KC Career Criminal 19	33,014	30,070	63,911	-	-		
	2716 KC Career Criminal 20	-	43,000	58,950	65,000	65,000		
	2717 KC Career Criminal 21	-	-	-	45,000	45,000		
	2719 KC Career Criminal 18	26,021	-	-	-	-		
	2720 Bulletproof Vests 17	-	1,000	-	-	-		
	2721 Bulletproof Vests 18	60,463	-	-	-	-		
	2722 Bulletproof Vests 19	-	-	31,329	50,000	50,000		
	2718 Bulletproof Vests 20	-	-	-	50,000	50,000		
	2724 Bullet Proof Vest 21	-	1,000	-	-	-		
	2731 MCSAP 17	210,021	-	28	-	-		
	2732 MCSAP 18	757,128	153,085	262,476	-	-		
	2733 MCSAP 19	-	712,514	811,371	650,048	650,048		
	2734 MCSAP 20	-	-	-	531,106	531,106		
	2735 SLOT 19	-	20,000	5,237	-	-		
	2736 SLOT 20	-	21,000	16,400	19,400	19,400		
	2737 SLOT 21	-	-	-	25,400	25,400		
	2738 SLOT 17	(181)	-	-	-	-		
	2739 SLOT 18	22,571	-	-	-	-		
	2740 MOWIN 20	-	-	-	402,000	402,000		
	2742 MOWIN 17	208,200	-	-	-	-		
	2743 MOWIN 18	244,825	82,008	228,150	-	-		
	2744 MOWIN 19	-	328,216	178,625	192,444	192,444		
	2745 MOWIN State 20	-	-	-	405,620	405,620		
	2748 MOWIN State 18	299,006	-	-	-	-		
	2749 MOWIN State 19	-	286,824	396,347	-	-		
	2754 Sexual Assault DNA Grant	34,248	65,000	-	-	-		
	2766 ATA Bus Security	235,452	269,836	248,925	395,182	395,182		
	2770 US Marshals Task Force	3,541	-	5,167	16,500	16,500		
	2775 Port Security	-	-	40,000	25,000	25,000		
	2776 Port Security Vehicle	-	40,000	-	10,000	10,000		
	2780 Violent Crime/Fugitive Task Force 21	(1,463)	-	-	25,000	25,000		
	2782 Violent Crime/Fugitive Task Force 18	16,601	-	-	-	-		
	2783 Violent Crime/Fugitive Task Force 19	16,573	16,005	23,669	-	-		
	2784 Violent Crime/Fugitive Task Force 20	-	21,500	21,567	17,000	17,000		
	2785 Terrorism Early Warning	50,496	73,913	30,635	25,000	25,000		
	2791 Reg Comp Foren (HARCFL)18	45,987	-	-	-	-		
	2792 Reg Comp Foren (HARCFL)19	18,015	24,000	15,699	-	-		
	2793 Reg Comp Foren (HARCFL)20	-	33,000	23,312	30,000	30,000		
	2794 Reg Comp Foren (HARCFL)21	-	-	-	42,000	42,000		
	2796 MCLUP 18	4,938	-	-	-	-		
	2797 MCLUP 19	54,131	5,000	5,067	-	-		
	2798 MCLUP 20	-	55,000	35,275	5,400	5,400		
	2799 MCLUP 21	-	-	-	66,000	66,000		
	2800 Coverdell Grant	35,912	100,000	75,000	100,000	100,000		
	2801 Coverdell Grant Federal	-	75,000	200,732	-	-		
	2803 FBI Data Line	21,906	8,225	29,629	22,700	22,700		
	2804 Federal Reimbursable	13,554	75,000	32,214	75,000	75,000		
	2811 Occupant Protection 18	15,730	-	-	-	-		
	2812 Occupant Protection 19	8,493	34,000	28,667	-	-		
	2813 Occupant Protection 20	-	47,600	42,000	35,000	35,000		
	2814 Occupant Protection 21	-	-	-	52,500	52,500		
	2816 HMV Enforcement 18	72,332	-	-	-	-		
	2817 HMV Enforcement 19	56,471	75,000	103,979	-	-		
	2818 HMV Enforcement 20	-	105,000	127,400	97,500	97,500		
	2819 HMV Enforcement 21	-	-	-	136,500	136,500		
	2821 DWI Enforcement 18	75,338	-	-	-	-		
	2822 DWI Enforcement 19	55,494	64,000	83,411	-	-		
	2823 DWI Enforcement 20	-	89,600	89,600	67,500	67,500		
	2824 DWI Enforcement 21	-	-	-	94,500	94,500		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
2830 DEA Task Force 18	14,546	-	-	-	-		
2831 DEA Task Force 19	12,638	16,000	20,563	-	-		
2832 DEA Task Force 20	-	24,000	21,758	18,350	18,350		
2833 DEA Task Force 21	-	-	-	26,000	26,000		
2835 Anti Domestic Violence 22	-	-	-	25,300	25,300		
2838 Anti Domestic Violence 18	24,584	17,500	17,510	-	-		
2839 Anti Domestic Violence 20	-	9,000	25,300	20,300	20,300		
2843 Prevent/Prosecute 18	103,210	94,047	90,839	-	-		
2844 Prevent/Prosecute 20	-	24,480	27,200	129,572	129,572		
2851 NATL CRIME GUN INTEL GRNT	180,679	341,663	553,552	345,586	345,586		
2866 HIDTA Analyst 2017	48,916	-	-	-	-		
2867 HIDTA Analyst 2018	395,935	29,835	(5,663)	-	-		
2868 HIDTA Analyst 2019	-	351,524	475,318	-	-		
2869 HIDTA Analyst 2020	-	10,000	-	514,477	514,477		
2871 Child Exploitation 19	13,725	22,000	40,164	-	-		
2872 Child Exploitation 20	-	30,000	87,029	55,000	55,000		
2873 Child Exploitation 21	-	-	-	77,000	77,000		
2874 Child Exploitation 17	(3,227)	-	-	-	-		
2875 OCDETF 20	(427)	180,000	129,500	125,000	125,000		
2876 OCDETF 19	46,873	-	91,452	133,000	133,000		
2877 Youth Policing Init.	11,062	-	3,320	19,000	19,000		
2880 HIDTA Metro Drug 2018	863,820	-	18,734	-	-		
2881 HIDTA Metro Drug 2019	14,677	865,474	785,990	284,337	284,337		
2882 HIDTA Metro Drug 2020	-	50,000	-	1,000,612	1,000,612		
2884 HIDTA Metro Drug 2017	92,327	-	-	-	-		
2886 Aggressive Motorcycle Enf	12,371	-	-	-	-		
2892 DWI Full Time Unit 19	50,475	47,258	95,217	-	-		
2893 DWI Full Time Unit 20	-	49,622	49,730	41,142	41,142		
2894 DWI Full Time Unit 21	-	-	-	38,399	38,399		
2915 DNA Lab Efficiency 17	100,121	125,000	157,753	61,547	61,547		
2916 DNA Lab Efficiency 19	-	75,000	-	118,001	118,001		
2926 Youth Alcohol 18	18,153	-	-	-	-		
2927 Youth Alcohol 19	5,126	10,500	12,367	-	-		
2928 Youth Alcohol 20	-	14,700	17,500	15,000	15,000		
2929 Youth Alcohol 21	-	-	-	23,100	23,100		
2930 WorkZone State 19	7,193	1,200	-	-	-		
2931 WorkZone State 20	-	6,000	8,400	1,200	1,200		
2932 WorkZone State 21	-	-	-	9,000	9,000		
2934 WorkZone State 18	16,200	-	-	-	-		
2935 Avila Campus Safety	1,008	25,000	9,250	20,000	20,000		
2946 Crash Investigation 18	16,366	-	-	-	-		
2947 Crash Investigation 19	6,844	8,500	11,929	-	-		
2948 Crash Investigation 20	-	11,900	6,000	11,900	11,900		
2949 Crash Investigation 21	-	-	-	6,000	6,000		
2955 Mini Traffic Grant 2020 20-600	4,632	-	-	5,000	5,000		
2956 Mini Traffic Grant 2019 & 2021 20-600	-	1,875	750	-	-		
2957 Mini Traffic Grant 2020 20.616	-	2,625	-	10,000	10,000		
2958 Mini Traffic Grant 2019 & 2021 20.616	-	-	8,812	-	-		
2976 Smart Policing 2016	270,455	45,050	250,776	-	-		
2977 Smart Policing 2019	-	62,951	-	-	-		
2980 Project Safe Neigh 18	-	-	44,412	163,476	163,476		
2981 Project Safe Neigh 19	-	-	-	81,738	81,738		
3000 Joint Terror 19	4,529	8,000	3,562	-	-		
3001 Joint Terror 20	-	10,500	10,879	9,200	9,200		
3002 Joint Terror 21	(1,347)	-	-	12,850	12,850		
3004 Joint Terror 18	2,088	-	-	-	-		
3005 ATF Ceasefire 19	13,964	22,000	18,699	-	-		
3006 ATF Ceasefire 20	-	33,000	21,000	15,000	15,000		
3007 ATF Ceasefire 21	-	-	-	24,000	24,000		
3009 ATF Ceasefire 18	31,340	-	-	-	-		
3010 Criminal Enterprise 19	31,078	-	35,414	-	-		
3011 Criminal Enterprise 20	14,152	-	43,515	37,000	37,000		
3012 Criminal Enterprise 21	-	22,920	-	52,000	52,000		
3013 Criminal Enterprise 17	-	32,088	-	-	-		
3015 DNA Backlog 19	-	12,500	-	369,990	369,990		
3017 DNA Backlog 21	62,356	-	-	-	-		
3018 DNA Backlog 17	261,727	309,354	71,853	-	-		
3019 DNA Backlog 18	-	40,000	278,631	218,567	218,567		
3051 Community Arrest 18	57,456	40,000	54,871	21,000	21,000		
3052 Community Arrest 21	-	10,000	-	29,000	29,000		
3055 Work Zone 19	39,254	10,800	19,498	-	-		
3056 Work Zone 20	-	54,000	40,000	20,000	20,000		
3057 Work Zone 21	-	-	-	45,000	45,000		
3059 Work Zone 18	47,168	-	-	-	-		
3060 Metropolitan Gang TF 18	8,354	-	-	-	-		
3061 Metropolitan Gang TF 19	34,041	-	60,800	-	-		
3062 Metropolitan Gang TF 20	-	-	54,393	60,000	60,000		
3063 Metropolitan Gang TF 21	-	-	-	77,000	77,000		
3070 MWFITF 18	12,999	-	-	-	-		
3071 MWFITF 19	12,791	46,175	70,901	-	-		
3072 MWFITF 20	-	50,175	37,580	31,125	31,125		
3073 MWFITF 21	-	-	-	54,175	54,175		
Total Contractual Services	5,856,560	6,855,820	7,941,128	9,154,494	9,154,494	2,298,674	33.5%

**DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
Excess (deficit) of revenues over (under) expenditures	(36,725)	0	(10,000)	(8,750)	(8,750)	(8,750)	
Inter-Fund Transfers:							
In	36,725	0	10,000	8,750	8,750	8,750	
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	0	0	0	0	0	0	
<u>Reconciliation to Police Grants Fund 239</u>							
Total Contractual Services from above	5,856,560	6,855,820	7,941,128	9,154,494	9,154,494	2,298,674	33.5%
Non-Grant Appropriations in Fund 239	1,728,444	1,974,703	1,982,773	2,103,196	2,103,196	128,493	6.5%
Grants Recorded in Fund 100, net of match	(84,177)	(476,208)	(640,873)	(656,250)	(656,250)	(180,042)	NA
Equals Police Grants Fund 239 Expenditures	7,500,827	8,354,315	9,283,028	10,601,440	10,601,440	2,247,125	26.9%

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	5,856,560	6,855,820	7,941,128	9,145,744	9,145,744
Add Cash Match from Police Department	0	0	0	8,750	8,750
Equals total revenues and appropriations per Grants Fund 7100	5,856,560	6,855,820	7,941,128	9,154,494	9,154,494
Less grant revenues supporting appropriations in Fund 100	(84,177)	(476,208)	(640,873)	(656,250)	(656,250)
Equals grant appropriations in Police Grants Fund 239	5,772,383	6,379,612	7,300,255	8,498,244	8,498,244
Add other self-funded appropriations in Fund 239	1,728,444	1,974,703	1,982,773	2,103,196	2,103,196
Equals total appropriations for Police Grants Fund 239	7,500,827	8,354,315	9,283,028	10,601,440	10,601,440

Rev No.	Org. No.	Grant Name	Source	2020-21 Anticipated Grant Revenue	2020-21 Transfer In for Police Dept. Cash Match	2020-21 Equals Fund 7100 Appropriations	2020-21 Grant Match Charge Out To General Fund	2020-21 Grant Program Costs
7233	1260	COPS Hiring Program 2017	Federal	656,250	-	656,250	-	656,250
7541	2711	HIDTA Viol Crime/SCU 2019	Federal	94,000	-	94,000	-	94,000
7542	2712	HIDTA Viol Crime/SCU 2020	Federal	175,000	-	175,000	-	175,000
6511	2716	KC Career Criminal 20	Federal	65,000	-	65,000	-	65,000
6512	2717	KC Career Criminal 21	Federal	45,000	-	45,000	-	45,000
8310	2722	Bulletproof Vests 19	Federal	50,000	-	50,000	50,000	100,000
8311	2723	Bulletproof Vests 20	Federal	50,000	-	50,000	50,000	100,000
7403	2733	MCSAP 19	State	650,048	-	650,048	114,715	764,763
7404	2734	MCSAP 20	State	531,106	-	531,106	93,725	624,831
6516	2736	SLOT 20	Federal	19,400	-	19,400	-	19,400
6517	2737	SLOT 21	Federal	25,400	-	25,400	-	25,400
7801	2740	MOWIN 20	Federal	402,000	-	402,000	-	402,000
7800	2744	MOWIN 19	Federal	192,444	-	192,444	-	192,444
6527	2745	MOWIN State 20	State	405,620	-	405,620	-	405,620
7205	2766	ATA Bus Security	Federal	395,182	-	395,182	-	395,182
7502	2770	US Marshals Task Force	Federal	16,500	-	16,500	-	16,500
7507	2775	Port Security	Federal	18,750	6,250	25,000	-	25,000
7508	2776	Port Security Vehicle	Federal	7,500	2,500	10,000	-	10,000
8331	2780	Violent Crime/Fugitive Task Force 21	Federal	25,000	-	25,000	-	25,000
8330	2784	Violent Crime/Fugitive Task Force 20	Federal	17,000	-	17,000	-	17,000
8346	2785	Terrorism Early Warning	Federal	25,000	-	25,000	-	25,000
7342	2793	Reg Comp Foren (HARCFL)20	Federal	30,000	-	30,000	-	30,000
7343	2794	Reg Comp Foren (HARCFL)21	Federal	42,000	-	42,000	-	42,000
8014	2798	MCLUP 20	State	5,400	-	5,400	-	5,400
8010	2799	MCLUP 21	State	66,000	-	66,000	-	66,000
6222	2800	Coverdell Grant	Federal	100,000	-	100,000	-	100,000
7782	2803	FBI Data Line	Federal	22,700	-	22,700	-	22,700
7552	2804	Federal Reimbursable	Federal	75,000	-	75,000	-	75,000
7365	2832	DEA Task Force 20	Federal	18,350	-	18,350	-	18,350
7366	2833	DEA Task Force 21	Federal	26,000	-	26,000	-	26,000
8020	2835	Anti Domestic Violence 22	Federal	25,300	-	25,300	-	25,300
8024	2839	Anti Domestic Violence 20	Federal	20,300	-	20,300	-	20,300
8378	2844	Prevent/Prosecute 20	Federal	129,572	-	129,572	60,975	190,547
8368	2851	NATL CRIME GUN INTEL GRNT	Federal	345,586	-	345,586	-	345,586
8372	2869	HIDTA Analyst 2020	Federal	514,477	-	514,477	-	514,477
7363	2872	Child Exploitation 20	Federal	55,000	-	55,000	-	55,000
7364	2873	Child Exploitation 21	Federal	77,000	-	77,000	-	77,000
7378	2875	OCDETF 20	Federal	125,000	-	125,000	-	125,000
8398	2876	OCDETF 19	Federal	133,000	-	133,000	-	133,000
7375	2877	Youth Policing Init.	Federal	19,000	-	19,000	-	19,000
8381	2881	HIDTA Metro Drug 2019	Federal	284,337	-	284,337	-	284,337
8382	2882	HIDTA Metro Drug 2020	Federal	1,000,612	-	1,000,612	-	1,000,612
7521	2915	DNA Lab Efficiency 17	Federal	61,547	-	61,547	-	61,547
7522	2916	DNA Lab Efficiency 19	Federal	118,001	-	118,001	-	118,001
7546	2931	WorkZone State 20	State	1,200	-	1,200	-	1,200
7547	2932	WorkZone State 21	State	9,000	-	9,000	-	9,000
8350	2935	Avila Campus Safety	Federal	20,000	-	20,000	-	20,000
7122	2955	Mini Traffic Grant 2020 20-600	Federal	5,000	-	5,000	-	5,000
7124	2957	Mini Traffic Grant 2020 20.616	Federal	10,000	-	10,000	-	10,000
7515	2980	Project Safe Neigh 18	Federal	163,476	-	163,476	-	163,476
7516	2981	Project Safe Neigh 19	Federal	81,738	-	81,738	-	81,738
7348	3001	Joint Terror 20	Federal	9,200	-	9,200	-	9,200
7349	3002	Joint Terror 21	Federal	12,850	-	12,850	-	12,850

**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	2020-21 Anticipated Grant Revenue	2020-21 Transfer In for Police Dept. Cash Match	2020-21 Equals Fund 7100 Appropriations	2020-21 Grant Match Charge Out To General Fund	2020-21 Grant Program Costs
7837	3006	ATF Ceasefire 20	Federal	15,000	-	15,000	-	15,000
7838	3007	ATF Ceasefire 21	Federal	24,000	-	24,000	-	24,000
7060	3011	Criminal Enterprise 20	Federal	37,000	-	37,000	-	37,000
7061	3012	Criminal Enterprise 21	Federal	52,000	-	52,000	-	52,000
7045	3015	DNA Backlog 19	Federal	369,990	-	369,990	-	369,990
7044	3019	DNA Backlog 18	Federal	218,567	-	218,567	-	218,567
6580	3051	Community Arrest 18	Federal	21,000	-	21,000	-	21,000
6581	3052	Community Arrest 21	Federal	29,000	-	29,000	-	29,000
7008	3056	Work Zone 20	Federal	20,000	-	20,000	-	20,000
7009	3057	Work Zone 21	Federal	45,000	-	45,000	-	45,000
6587	3062	Metropolitan Gang TF 20	Federal	60,000	-	60,000	-	60,000
6588	3063	Metrooplitan Gang TF 21	Federal	77,000	-	77,000	-	77,000
6577	3072	MWFITF 20	Federal	31,125	-	31,125	-	31,125
6578	3073	MWFITF 21	Federal	54,175	-	54,175	-	54,175
7138	2813	Occupant Protection 20	Federal	35,000	-	35,000	-	35,000
7143	2818	HMV Enforcement 20	Federal	97,500	-	97,500	-	97,500
7148	2893	DWI Full Time Unit 20	Federal	41,142	-	41,142	13,715	54,857
7153	2928	Youth Alcohol 20	Federal	15,000	-	15,000	-	15,000
7158	2948	Crash Investigation 20	Federal	11,900	-	11,900	-	11,900
7139	2814	Occupant Protection 21	Federal	52,500	-	52,500	-	52,500
7144	2894	DWI Full Time Unit 21	Federal	38,399	-	38,399	38,400	76,799
7149	2819	HMV Enforcement 21	Federal	136,500	-	136,500	-	136,500
7159	2949	Crash Investigation 21	Federal	6,000	-	6,000	-	6,000
7115	2823	DWI Enforcement 20	Federal	67,500	-	67,500	-	67,500
7116	2824	DWI Enforcement 21	Federal	94,500	-	94,500	-	94,500
-	-	City match in General Fund funding gap		-	-	-	-	-
Totals for Fiscal Year 2020-21				<u>9,145,744</u>	<u>8,750</u>	<u>9,154,494</u>	<u>421,530</u>	<u>9,576,024</u>
Adopted for Fiscal Year 2019-20				<u>6,855,820</u>	<u>0</u>	<u>6,855,820</u>	<u>227,482</u>	<u>7,083,302</u>
Dollar Change				<u>2,289,924</u>	<u>8,750</u>	<u>2,298,674</u>	<u>194,048</u>	<u>2,492,722</u>
Percent Change				33.40%	NA	33.53%	85.30%	35.19%

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, 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
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

Activity: 1000 Risk Management

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	33,645	6,000	15,316	7,200	7,200	1,200	20.0%
6110 Transfer from General Fund 100	3,015,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
6111 Self-Retention State of MO Rev	2,946,778	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
Total Revenues	5,995,423	2,006,000	2,015,316	2,007,200	2,007,200	1,200	0.1%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	587	500	737	500	500	0	0.0%
1024 Legal Fee	1,557,803	0	0	0	0	0	NA
1407 Auto Liability Claims	219,373	950,000	507,274	950,000	950,000	0	0.0%
1620 Computer Software Maint	0	56,000	84,198	56,000	56,000	0	0.0%
1845 Settlement of Claims	3,343,315	1,000,000	1,414,291	1,000,000	1,000,000	0	0.0%
Total Contractual Services	5,121,078	2,006,500	2,006,500	2,006,500	2,006,500	0	0.0%
Total Expenditures	5,121,078	2,006,500	2,006,500	2,006,500	2,006,500	0	0.0%
Excess (deficit) of revenues over (under) expenditures	874,345	(500)	8,816	700	700	1,200	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	874,345	(500)	8,816	700	700	1,200	
Beginning Fund Balance	2,075,782	1,757,721	2,950,127	2,958,943	2,958,943	1,201,222	
Designated for Encumbrances	0	0	0	0	0	0	
Restricted to Workers' Comp Escrow	1,651,957	0	0	0	0	0	
Assigned to Liability Claims Management	1,277,301	0	0	0	0	0	
Unassigned	20,869	1,757,221	2,958,943	2,959,643	2,959,643	1,202,422	
ENDING FUND BALANCE	2,950,127	1,757,221	2,958,943	2,959,643	2,959,643	1,202,422	

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 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	223	223	223	223	0	0.0%
8075 Contrib - Other Govts	203,400	429,500	592,277	829,500	829,500	400,000	93.1%
Total Revenues	<u>203,400</u>	<u>429,723</u>	<u>592,500</u>	<u>829,723</u>	<u>829,723</u>	<u>400,000</u>	<u>93.1%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	20,000	0	20,000	20,000	0	0.0%
1620 Computer Software Maint	162,117	200,000	250,280	600,000	600,000	400,000	200.0%
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%
1906 Contract Work	0	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	<u>162,117</u>	<u>269,500</u>	<u>250,280</u>	<u>669,500</u>	<u>669,500</u>	<u>400,000</u>	<u>148.4%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.0%
2625 Minor Equip	0	223	223	223	223	0	0.0%
Total Commodities	<u>0</u>	<u>10,223</u>	<u>223</u>	<u>10,223</u>	<u>10,223</u>	<u>0</u>	<u>0.0%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	100,000	100,000	0	0.0%
3505 Computer Software	41,283	50,000	341,997	50,000	50,000	0	0.0%
Total Capital Outlay	<u>41,283</u>	<u>150,000</u>	<u>341,997</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures	<u>203,400</u>	<u>429,723</u>	<u>592,500</u>	<u>829,723</u>	<u>829,723</u>	<u>400,000</u>	<u>93.1%</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
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 2620 Violent Crime

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	223	223	223	223	0	0.0%
Revenue Type: Other							
Total Revenues	<u>0</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0.0%</u>
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	0	223	223	223	223	0	0.0%
Total Commodities	<u>0</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures	<u>0</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0.0%</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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**DEPARTMENT OF POLICE
BUDGET FOR ETAC EXPENDABLE TRUST FUND 6150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1493 Computer Services

	Actual 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	203,400	429,500	592,277	829,500	829,500	400,000	93.1%
8100 Contributions Misc	0	0	0	0	0	0	NA
8431 Grants	0	0	0	0	0	0	NA
Total Revenues	203,400	429,500	592,277	829,500	829,500	400,000	93.1%
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	20,000	0	20,000	20,000	0	0.0%
1620 Computer Software Maint	162,117	200,000	250,280	600,000	600,000	400,000	200.0%
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%
1906 Contract Work	0	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	162,117	269,500	250,280	669,500	669,500	400,000	148.4%
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.0%
Total Commodities	0	10,000	0	10,000	10,000	0	0.0%
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	100,000	100,000	0	0.0%
3505 Computer Software	41,283	50,000	341,997	50,000	50,000	0	0.0%
Total Capital Outlay	41,283	150,000	341,997	150,000	150,000	0	0.0%
Total Expenditures	203,400	429,500	592,277	829,500	829,500	400,000	93.1%
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	0	0	0	0	0	0	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		140,000		215,000	215,000	
Thompson Reuters CLEAR Proflex		0		202,000	202,000	
Lexis-Nexis Virtual Crime Center		0		175,000	175,000	
Others		60,000		8,000	8,000	
		<u>200,000</u>		<u>600,000</u>	<u>600,000</u>	
1720 Computer Software Rent:						
Additional COPLINK modules		9,500		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 2018-19	Adopted 2019-20	Estimated 2019-20	Requested 2020-21	Appropriated 2020-21
Special Revenue Funds					
Special Services Fund - 5110					
Transfers out:					
2170 Grants Fund - DNA Backlog	(36,725)				
Transfers out	<u>(36,725)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Seizure & Forfeiture Fund - 5150					
Transfers out:					
2170 Grants Fund - Port Security	0	0	(10,000)	(8,750)	(8,750)
Transfers out	<u>0</u>	<u>0</u>	<u>(10,000)</u>	<u>(8,750)</u>	<u>(8,750)</u>
Grants Fund - 7100					
Transfers in:					
Federal Seizure & Forfeiture Fund:					
1575 DNA Backlog	36,725	0	0	0	0
1570 Port Security	0	0	10,000	8,750	8,750
Transfers in	<u>36,725</u>	<u>0</u>	<u>10,000</u>	<u>8,750</u>	<u>8,750</u>

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