



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2022-2023

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.

TABLE OF CONTENTS

Transmittal Letter for Adopted Budget i-ii
Transmittal Letter for Changes to Requested Budget iii-vii
Transmittal Letter for Revised Requested Budget viii-x
Transmittal Letter for Requested Budget xi-xvi
Summary Schedules and Charts 1-26

City Appropriations By Fund, Program, and Organization

General Fund 100 Programs:

Management 27-32
 Board of Police Commissioners.....33
 Office of Community Complaints34
 Office of the Chief of Police 35-39
Executive Services Bureau..... 40-61
Administration Bureau 62-74
Professional Development and Research Bureau 75-83
Patrol Bureau 84-112
Investigations Bureau113-128
Benefits129-135

Community Policing and Prevention Fund 120 Programs136-154
Police Drug Enforcement Fund 234 Programs (Jackson County COMBAT).....155-160
Police Grants Fund 239 Programs (also self-funded programs)161-186
Other City Programs187-196

Treasurer’s Account Appropriations

Comparison of Revenues, Expenditures and Change in Fund Balances

Special Revenue Funds Total.....197-199
 Special Services Fund 5110.....200-210
 Federal Seizure and Forfeiture Fund 5150211-213
 DARE Donations Fund 6140214
 Grants Fund 7100215-219

General Fund Subsidiary: Liability Self-Retention Account 6110.....220-221

Custodial Funds Total.....222-223
 Major Case Squad Expendable Trust Fund 6130224
 ETAC Expendable Trust Fund 6150225

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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, 2022. The total appropriated budget is \$268,915,126. Last year's budget was \$256,773,275. Accompanying this document are explanatory letters from the Chief of Police dated November 4, 2021 and January 21, 2022, and Deputy Chief of the Executive Services Bureau dated April 1, 2022, and details of all budgeted items. The main changes in FY 2022-23 funding are shown in Table 1.

Table 1 Funding Changes	
General Fund:	
General Fund salaries and other benefits	\$(32,176,569)
Pensions	1,044,391
Other General Fund changes	(1,692,041)
Community Policing and Prevention	33,360,919
Downtown Parking Control	93,829
Police Vehicles	1,000,000
Social Service Specialists & Supervisor	116,071
American Rescue Plan Act funding for pay increases	4,000,000
Police Drug Enforcement	284,172
Police Grants Fund	1,880,312
Grant/self-funded activities reimbursed to the City by the Department	4,262,079
ETAC Expendable Trust	34,618
All Other Appropriation Changes	(65,930)
Increase in appropriations	<u>\$ 12,141,851</u>

III. GENERAL FUND STAFFING

The amount of appropriations provided for General Fund operations will fund 1,395 positions and the Community Policing and Prevention Fund will fund 395 positions, allowing the Department to reach 1,232 in law enforcement and 558 in civilian staffing with those funds. Other sources fund an additional 87 law enforcement and civilian positions for a total 1,877 positions funded.

The total number of full time equivalents (FTE) is 2,027, one more than last fiscal year due to a net increase in grant funded positions. This is 150 more than what was funded, these positions will be left vacant.

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 85.4% or \$229,713,050, an increase of \$6,612,490. The following highlight FY 2022-23 personnel matters and Table 1 above provides cost information.

- Pay step increases will be earned on the members' anniversary date, and sworn and non-sworn members at top step will receive a 4% adjustment beginning the first full pay period in May.
- Health insurance premiums increased by 4%.

NON-PERSONNEL

Non-personnel items represent \$39,202,076 or 14.6% of funding for FY 2022-23, compared to \$33,672,715 for FY 2021-22. 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 increased to 3,200,000, which represents 1.2% of all Department appropriations. These appropriations will be used to purchase police vehicles, repair buildings, plant, and operating equipment, make helicopter repairs, and match Police Foundation funding.

Paid to City – The Department self-funds grants and other activities totaling \$15,324,533 or 5.7% of appropriations. This is reimbursed to the City, which treats the reimbursements as revenue, and in turn, provides the Department appropriations in the same amount.

Other Activities – Another \$20,677,543 or 7.7% of total appropriations support the day-to-day operations of the Department. Some of the larger items included in other activities are risk management, utilities, telephones, network connectivity, crime laboratory, communications support, building, vehicle and helicopter operations, rental costs related to equipment and the covert location, operational equipment, and computer software.

The summaries along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2022-23.



Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

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April 1, 2022

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

FROM: Deputy Chief Doug Niemeier, Commander, Executive Services Bureau

SUBJECT: Current Status of FY 2022-23 Budget

The Board of Police Commissioners will formally adopt the FY 2022-23 budget at the April 19, 2022 meeting. The attached schedules help summarize the current status of the FY 2022-23 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 2022-23” has been added to reflect the amounts being 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 **\$268,915,126** for FY 2022-23 compared to \$256,773,275 for FY 2021-22, an overall increase of \$12,141,851 or 4.7%. The Requested budget anticipated appropriations would increase \$28,756,966, but the appropriated budget is \$16,615,115 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues

\$-14,912,878

Police Self-Funded Activities:

Grant Match Reimbursement Associated with Grants Not Funded by City

-1,702,237

Total revenue changes

-16,615,115

APPROPRIATIONS

City Funding:

Salaries (Including City Assessed Unfunded Personal and Salary Savings)	\$-10,889,368
Overtime (Includes an Increase of \$366,305 for 18 th & Vine)	-1,248,368
Holiday Pay	-1,062,951
Benefits	-516,480
Health Insurance	1,720,754
Contingency	-5,000,000
Charge In/Charge Out	4,551
Contractual Security (18 th & Vine)	156,000
Workers' Compensation	3,465,000
Reality Insurance – City	-249,463
Utilities	961,627
Repair of Opr. Equipment	-588,945
Rent of Buildings/Offices	-143,720
Prop Insur & Risk Mgmt	-415,872
Other Misc Contractual Services	-61,019
Crime Laboratory Supplies & Chemicals	-391,200
Detention Food	-36,000
Minor Equip and Wearing Apparel (Incl Officer Safety & Acad Uniforms)	-583,514
Bullet Proof Vest Grant Match	-75,000
Other Misc Commodities	<u>41,090</u>
Total appropriation changes	-14,912,878
Police Self-Funded Activities:	
Grant Match Reimbursement Associated with Grants Not Funded by City	<u>-1,702,237</u>
Total appropriation changes	<u>-16,615,115</u>

Revenue minus appropriation changes \$ 0

SCHEDULE 2

Schedule 2, attached hereto, focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$248,243,956 to the Board compared to \$240,332,872 for FY 2021-22, an increase of \$7,911,084 or 3.3%. However, the Requested budget anticipated an increase of \$22,823,962, which means the appropriated amount is \$14,912,878 less than what the Department requested. Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues. The City created a Community Policing and Prevention Fund and defined its use in ordinance 220216. The majority of its use was agreed to by the Board and outlined in a letter from Chief Smith dated January 21, 2022. These funds total \$33,360,919 and is what the City considers the amount over their 20% funding obligation. In addition, the City appropriated to the Department \$4,000,000 to provide funding for pay increases through the American Rescue Plan Act Fund. The City set back the majority of the general fund accounts to funding levels from FY2021-22. In addition, all funding was swept from the Communications Unit, Traffic Division, Special Operations Division, Violent Crimes Division and Crime Laboratory. These accounts were set up in the Community Policing and Prevention Fund yet that fund does not provide sufficient funding to run all of the programs. For example, all Contractual Services and Commodities totaling \$843,350 were eliminated from the Crime Laboratory's budget. The Department assessed \$4.9 million in salary savings within the salaries account prior to the budget being provided to the City. The City assessed an additional \$1,866,549 in the Unfunded Personal Services line item and \$16,030,739 in Salary Savings line item, outside of the salary line item. These line items should be netted against the salary line item to appropriately determine funded salary amounts. This changes the amount of salary funding available from \$138,641,396 to \$120,744,108. In addition, the requested budget placed the Board Attorney's salary in contractual services, of which the City moved to salaries. Funding will have to be moved from salaries to contractual services in order to pay his contract.

Contingency funds and the COPS Hiring Program 2020 grant were removed. Funding for building utilities were added back into the budget. Funding totaling \$522,305 was added in overtime and contractual security to fund security at 18th and Vine. The City adjusted Risk Management and Minor Equipment, placing back into the budget funding gaps totaling \$914,046 and created a new funding gap in Communications Support Section repair of operating equipment totaling \$267,495. Due to the number of law enforcement openings, the amount of funding in the General Fund will fund 1,395 positions and the Community Policing and Prevention Fund will fund 395 positions, allowing the Department to reach 1,232 in law enforcement and 558 in civilian staffing. This is 150 less than the number of law enforcement full time equivalents (FTE). Those positions will be left vacant. The Department anticipates being able to build back to that number in future years in order to attain the number of officers the Department feels is necessary to police the city. Funds provided for pay increases will allow the Department to sustain the top pay increase and pay scale adjustments from January of 2022 as well as provide a 4% pay increase for those at top step in May, and a step increase for those not at top step on their anniversary. Total changes to the Requested budget are broken down by broad category by fund as follows:

	General	Community Policing and Prevention	Parking Garage	Public Safety Sales Tax	Health Levy	Police Drug Enforcement	Police Grants	American Rescue Plan Act	All City
APPROPRIATIONS									
Salaries (Including City Assessed Unfunded Personal and Salary Savings)	\$-47,298,388	\$32,409,020	\$ --	\$ --	\$ --	\$ --	\$ --	\$4,000,000	\$-10,889,368
Overtime (Includes an Increase of \$366,305 for 18 th & Vine)	-1,546,336	297,968	--	--	--	--	--	--	-1,248,368
Holiday Pay	-1,281,282	218,331	--	--	--	--	--	--	-1,062,951
Other Benefits	-638,580	122,100	--	--	--	--	--	--	-516,480
Health Insurance	1,720,754	--	--	--	--	--	--	--	1,720,754
Contingency Funds	-5,000,000	--	--	--	--	--	--	--	-5,000,000
Charge In/Charge Out	4,551	--	--	--	--	--	--	--	4,551
Contractual Security (18 th & Vine)	156,000	--	--	--	--	--	--	--	156,000
Workers' Compensation	3,465,000	--	--	--	--	--	--	--	3,465,000
Reality Insurance – City	-249,463	--	--	--	--	--	--	--	-249,463
Utilities	961,627	--	--	--	--	--	--	--	961,627
Repair of Opr. Equipment	-588,945	--	--	--	--	--	--	--	-588,945
Rent of Buildings/Offices	-143,720	--	--	--	--	--	--	--	-143,720
Prop Insur & Risk Mgmt	-415,872	--	--	--	--	--	--	--	-415,872
Investigations Expense	-110,500	113,500	--	--	--	--	--	--	3,000

	General	Community Policing and Prevention	Parking Garage	Public Safety Sales Tax	Health Levy	Police Drug Enforcement	Police Grants	American Rescue Plan Act	All City
Contract Work	-169,748	200,000	--	--	--	--	--	--	30,252
Other Misc Contractual Services	-93,771	--	--	--	--	--	-500	--	-94,271
Crime Laboratory Supplies and Chemicals	-391,200	--	--	--	--	--	--	--	-391,200
Detention Food	-36,000	--	--	--	--	--	--	--	-36,000
Minor Equip and Wearing Apparel (Incl Officer Safety & Acad Uniforms)	-583,514	--	--	--	--	--	--	--	-583,514
Bullet Proof Vest Grant Match	-75,000	--	--	--	--	--	--	--	-75,000
Other Misc Commodities	41,090	--	--	--	--	--	--	--	41,090
Appropriation changes	-52,273,297	33,360,919	--	--	--	--	-500	4,000,000	-14,912,878
Requested Appropriations	<u>243,436,625</u>	<u>---</u>	<u>605,105</u>	<u>3,200,000</u>	<u>590,071</u>	<u>3,346,952</u>	<u>11,978,081</u>	<u>---</u>	263,156,834
FY23 Appropriations from City	191,163,328	33,360,919	605,105	3,200,000	590,071	3,346,952	11,977,581	4,000,000	248,243,956
FY22 Appropriations from City	<u>223,987,547</u>	<u>---</u>	<u>511,276</u>	<u>2,200,000</u>	<u>474,000</u>	<u>3,062,780</u>	<u>10,097,269</u>	<u>---</u>	240,332,872
FY23 Change to FY22	<u>\$-32,824,219</u>	<u>\$33,360,919</u>	<u>\$93,829</u>	<u>\$1,000,000</u>	<u>\$116,071</u>	<u>\$284,172</u>	<u>\$1,880,312</u>	<u>\$4,000,000</u>	<u>\$ 7,911,084</u>

SCHEDULE 3

Schedule 3, attached hereto, reflects FY 2022-23 Treasurer's Account revenues of \$19,218,993 as well as appropriations of \$20,671,170, 74% of which is remitted to the City. The following is a comparison of years:

	Special Services Fund <u>5110</u>	Grant Fund <u>7100</u>	Other Special Revenue Funds	Risk Management Fund	Expendable Trust Funds	All Treasurer's Account Funds Total
REVENUES						
FY23 Revenues	\$ 3,500,726	\$ 9,792,614	\$ 3,171,107	\$ 2,094,928	\$ 659,618	\$ 19,218,993
FY22 Revenues	\$ 3,681,682	\$ 8,653,152	\$ 500,000	\$ 2,009,600	\$ 625,000	\$ 15,469,434
FY23 Change to FY22	<u>\$ -180,956</u>	<u>\$ 1,139,462</u>	<u>\$ 2,671,107</u>	<u>\$ 85,328</u>	<u>\$ 34,618</u>	<u>\$ 3,749,559</u>
APPROPRIATIONS						
FY23 Appropriations	\$ 4,116,486	\$ 9,792,614	\$ 4,100,352	\$ 2,002,100	\$ 659,618	\$ 20,671,170
FY22 Appropriations	<u>\$ 4,347,816</u>	<u>\$ 8,653,152</u>	<u>\$ 812,335</u>	<u>\$ 2,002,100</u>	<u>\$ 625,000</u>	<u>\$ 16,440,403</u>
FY23 Change to FY22	<u>\$ -231,330</u>	<u>\$ 1,139,462</u>	<u>\$ 3,288,017</u>	<u>\$ -</u>	<u>\$ 34,618</u>	<u>\$ 4,230,767</u>

CONCLUDING REMARKS

The General Fund, Community Policing and Prevention Fund and the American Rescue Plan Act Fund provide most of the appropriations to operate the Police Department, and these appropriations increased by \$4,536,700 million compared to the FY 2021-22 Adopted budget. FTEs are reflected in this budget as the number of positions to operate this Department. Funded are 150 less. The Department had submitted in its request Hazard pay for all members of the Department. This request was not approved but the Department will continue to pursue funding for our members. None of the Decision Packages were funded but the Department will continue to work with City leaders and vendors to obtain the necessary equipment.

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 19, 2022 Board meeting. The FY 2022-23 appropriated budget from all sources will be **\$268,915,126** as shown on Schedule 1 attached hereto.



Deputy Chief Doug Niemeier
Commander
Executive Services Bureau

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January 21, 2022

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

City Manager Brian Platt
City of Kansas City Missouri

SUBJECT: Revised Requested Budget for Fiscal Year 2022-23

The Kansas City Missouri Police Department, the Board of Police Commissioners (the Board), in discussion with City Officials, determined that general funds, if appropriated in the Fiscal Year 2022-23 budget totaling \$233,936,625, would meet the needs of the Department. This is \$9.5 million less than requested. The Department will strive to reach a Law Enforcement staff funded through the general fund of 1,300 in Fiscal Year 2022-23. This is 100 less officers than originally requested, which equates to \$8 million less than requested. The Police Department maintains that to adequately serve a city of our size, 1,400 officers is, at minimum, what this Department needs to be staffed at, but unfortunately will not be able to reach this staffing level in Fiscal Year 2022-23. In addition, the Board feels comfortable excluding the contingency fund. This is a \$5 million decrease from what was initially requested. The Board feels comfortable that the City will continue, as past practice, to partner with them for payment of any unforeseen expenses if they so arise. An additional \$3.5 million has been added to the request in order to fund a 4% increase for those at top beginning the first full pay period in May. Those not at top will receive a step increase on their anniversary, which was already included in the requested budget.

Based on City estimates, the Police budget will be over the mandated 20% by approximately \$41 million. The Police Department is committed to community efforts which include hiring and providing officer pay increases to help with retention as outlined in the following \$44.6 million estimate:

	PROGRAM	EXPENDITURE
Members assigned to these units provide static displays at community events, education on being safe at work, home & school, and the dangers of driving impaired. Members have helped with traffic control at mass food distributions and vaccination events.	Special Operations Division and Traffic Division	\$10,392,580
Crisis Intervention Team (CIT) Officers help improve interaction between law enforcement and community members in crisis.	4 Full-Time Dedicated Crisis Intervention Officers (CIT) and 1 support staff FYI - 90% of Patrol Officers are trained in Crisis Intervention	\$550,228
The Victim Crimes Division not only investigates crimes but also provides crisis intervention, referrals to support services and information regarding victim rights, compensation and criminal justice system to any victim, witness, family member or survivor of a violent crime who has suffered physical, psychological or economic harm as a direct result of a criminal offense. The support given by these officers comes at a critical time in the lives of our community members.	Violent Crimes Division: Special Victims Unit Victim Assistance Domestic Violence Section Sex Crimes Section Juvenile Section Homicide Unit Robbery Unit Assault Unit	\$12,405,835
The Crime Lab offers tours to community groups and also conducts mock crime scenes and fingerprinting to get community members interested in the field and to improve their understanding of the lab's critical contribution to solving crime in our community.	Police Crime Laboratory	\$5,504,690
The Communications Unit is staffed 24/7 and handles all incoming 9-1-1 and non-emergency calls. They are a vital often life-saving connection to our citizens and are routinely solving citizen problems without the need for an officer response.	9-1-1 Operations	\$6,570,400

	PROGRAM	EXPENDITURE
Hiring of Officers	Target Goal – 1,300	\$4,000,000
Pay Increases of 4% for those at top beginning the first full pay period in May and step increases for those not at top on their anniversary	Ensure all members receive a pay increase in the fiscal year	\$5,152,653

I appreciate you taking this request under consideration.



Richard C. Smith
Chief of Police

Police

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November 4, 2021

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

SUBJECT: Requested Budget for Fiscal Year 2022-23

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, 2022. 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

A properly funded workforce will allow the Department to meet the public safety demands of the City and be responsive to the needs of the community. This budget, as requested, will provide funding to hire approximately 200 recruits. In addition, providing pay increases and adjusting the pay scales is necessary to become competitive as we attempt to recruit and retain employees and slow attrition. Personnel costs are 94.0% of the General Fund budget request. According to Section 84.760 of the Revised Statutes of Missouri (RSMo), spending any money, incurring any liability, or entering into any contract that will incur the expenditure of money for which no appropriation is provided in the Board budget or in excess of the amount appropriated by the Board, is a violation of State Statute. Therefore, reducing this request will affect staffing. If pay increases are not funded, this will be the second year in a row for those not at top step, and third year for those at top step.

Recently, the City received economic relief funds, such as The American Rescue Plan which could help support the requested budget. The Department submitted a letter to the City Manager outlining expenses which could be paid for with these funds.

This year's request includes personnel costs of hiring employees, pay increases, and pay adjustments which were not funded in last year's budget. Taking into account the FY 2021-22 budget reduction of \$17,437,658, the Department's budget request has increased by 11.2% for a total \$285,530,241. Of this, \$263,156,834 in City funds are requested. Grant and self-funded activities total \$11,978,081, Jackson County funding totals \$3,346,952 and general funds associated with the COPS grant total \$1,701,737. These funds total \$17,026,770 of City

funds that are advanced in order to manage the programs, and will be remitted back to the City or unspent. These grant and self-funded activities reflect an increase of \$3,210,471 from FY 2021-22. Pensions and health insurance represent 28% of the City funds. Pre-determined by an actuarial valuation, pension will be \$45,272,450. Health insurance is anticipated to have a 5% increase in premiums to \$28,683,422. The City pays gasoline, some building maintenance, and debt service on behalf of the Department. These appropriations are determined by the City and are not included in the Department's requested budget.

II. GENERAL FUND

The General Fund requested budget for FY 2022-23 is \$243,436,625 as detailed in Schedule 8.

- **Salary** raises, based on funding requested, will be one (1) pay step, for employees below top step, on their anniversary. Those sworn Law Enforcement and Civilian employees at top step will be provided a raise at a rate of 5%, at the beginning of the fiscal year.

This request includes funding to adjust pay scales to stay competitive for recruitment and retention of our dedicated employees.

A three year COPS grant was accepted in August of 2020 for 18 officers. The match requirement has been waived, but the Department may only request reimbursement up to the original award. Any increase in the already approved expenses, including those to the pay scales and benefits not already listed in the grant will not be reimbursed. In addition, there are unallowable expenses and a one year retention requirement.

- **Health Insurance** premiums are estimated to increase 5.0% but due to the effects of attrition, estimated employment dates and plan choice, a decrease in overall cost is estimated at \$1,720,754.
- **Pensions** ARC (annual required contributions) increased \$1,044,391.
- **Personnel** contingency has been included in personal services (\$3,000,000 in employee turnover) and contractual services (\$1,000,000 in transactions not assigned) for salary and benefits to include workers' compensation totaling \$4,000,000.
- **Non-Personnel** related items increased by 7.8%. The Department has been working to secure contracts for services and equipment that will provide quality services and products at a lower cost to the Department. But, as all budgets are an estimate and will fluctuate as circumstances change as they are driven by market conditions, contingency funds are being requested in contractual services (\$500,000) and commodity (\$500,000) accounts for transactions not assigned totaling \$1,000,000.

The Department requests the City take over electricity, gas for heating, water and sewer services for City owned buildings. The utility expenses are estimated at \$720,700 for FY 2022-23.

III. DECISION PACKAGE

Four (4) Decision Packages for this year's budget are being included.

- **Portable Radio System** – The Department has expressed its concerns regarding this system's anticipated end of life in the previous four transmittal letters. The portable radios are currently at end of life and the vendor is no longer manufacturing parts. Support for portable radios will no longer exist once stock parts have been depleted. This has already begun on some of the parts. 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 Department portion of this system would cost \$9.9 million.
- **Mobile Command Radios** – End of support for these in-vehicle radios is expected in the next four years. To replace the 700 Department radios would be a cost of \$3,160,220. This type of radio is utilized by other City departments that will also need to be upgraded.
- **Camera System for Aircrafts** – This system provides infrared capability as well as navigation software. The current equipment is at end of life and becoming more unreliable. The system is failing at an increasingly concerning rate and parts are becoming more scarce. Support for the various system components is limited. Obsolete technology and deteriorating equipment requires the helicopters to have to fly at a closer distance than is ideal, exposing the helicopter's location. To replace all three camera systems would be a cost of \$1,975,620.
- **Helicopter Spare Engine** – Two aircrafts were down for an extended amount of time due to limited supply and back-ordered parts during their engine overhauls. A spare engine would limit the down time of aircrafts to days instead of months. One spare helicopter engine would be a cost of \$400,000.

IV. OTHER KEY ISSUES

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

Detention Facility Staffing – The Department detains City arrestees at patrol divisions and is in need of expanding from two patrol divisions to three. In order to do so three supervisors, eighteen detention officers, food and miscellaneous incidentals would need to be funded. The proposed twenty-one positions are not a part of the Budgeted FTEs, they would need to be added. Salaries, benefits, food, and miscellaneous incidentals for detainees are estimated to cost \$1,185,146.

- **Vehicles** – Based on vehicle age, 187 vehicles, plus 15 motorcycles, need replaced in FY 2022-23 at an estimated cost of \$5,894,500. A five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) is optimal. Due to lack of funding, the Department has been unable to adhere to the plan. As a result of the aging fleet,

vehicles are increasingly prone to more downtime and cost more to repair and maintain. In addition, these figures do not include the cost associated with equipping the vehicles.

- **Migration Software** – This software has the capability of merging data from a variety of different systems, automating the digital investigation and evidence management process. It streamlines the collecting, storage and retrieval of information from a centralized repository and is critical to the legal discovery process as the amount of databases continues to grow. The cost of this software is estimated at \$258,000.

V. OTHER FUNDING

Other City 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 \$19,720,209 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 falling farther and farther behind with replacement of vehicles. An additional \$1,000,000 for a total of \$2,000,000 is being requested to replace older, high mileage vehicles.
- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax provides funding for DARE and drug enforcement efforts. Appropriations increased \$284,172 from last fiscal year.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Fluctuating funding from renewing grants this budget cycle has resulted in an increase to appropriations of \$1,880,812. A list of grants may be found in the Police Grants Fund section of the budget.
- The Parking Garage Fund supports downtown parking control enforcement efforts.
- The Health Levy Fund is a community support effort that provides assistance to the community by guiding individuals and families to resources.

Treasurer's Account Funds

Self-funded appropriations total \$22,373,407 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, administers a Custodial Fund, and a Liability Self-Retention Fund of which the first \$1.0 million is funded annually by the State of Missouri, with the Department being responsible for 100% over this amount and other self-

funded activities. These activities are included only on the Board's books. These non-City appropriations are also known as the Treasurer's Account. Funds from the Treasurer's Account totaling \$17,026,770 are remitted to the City for payments related to grants, 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. This is what accounts for the increase from last fiscal year.

Total Funding

The General Fund, plus all other funding, **totals \$285,530,241 for FY 2022-23** as shown on Schedule 1. This compares to \$256,773,275 for FY 2021-22, an overall increase of \$28,756,966 or 11.2%. City funds account for \$22,823,962 of the increase, of which \$3,210,471 of these funds are grant and self-funded activities that will be remitted back to the City or unspent. Requested City funding increase excluding grants and self-funded activities total \$19,613,491 or 8.7%. Treasurer's funds account for \$5,933,004 of the increase which provide appropriations to remit grant and self-funded activities back to the City.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full-time Department positions. The net changes in grant awards have caused an increase of seventeen (17) law enforcement positions and an increase of two (2) civilian positions. The increase in law enforcement positions is primarily due to the addition of eighteen (18) law enforcement positions funded through the COPS Hiring Program 2020 grant. There are 1,429 law enforcement and 615 civilian positions in the base budget compared to 1,413 and 613, respectively, in FY 2021-22. This budget takes into account vacant positions and is structured in a manner to fund the onboarding of employees as academy classes and employment of civilians allows.

VII. FINAL THOUGHTS

Funding of this request will allow the Department to obtain the budgeted personnel level as outlined above. Cuts to this budget request have a direct impact on staffing levels due to personnel costs being 94.0% of the general fund budget request. Funding for law enforcement is being requested for current open positions based on when a candidate would be placed in an academy class.

It is extremely important to retain the employees we have by providing pay increases. In addition, it is equally important to adjust the pay scales in order to be competitive with the market. These pay adjustments will provide an incentive for the retention and hiring of staff at a competitive pay rate.

In addition, the Department requests funding for a new portable radio system. This is critical due to the portable radios being at the end of life and end of manufacturer support.

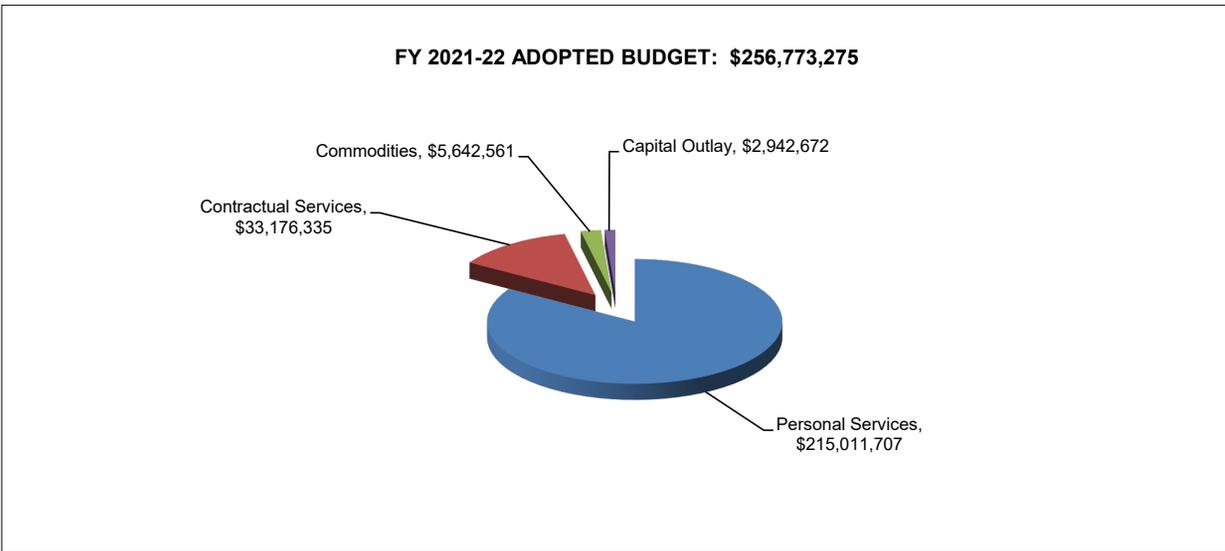
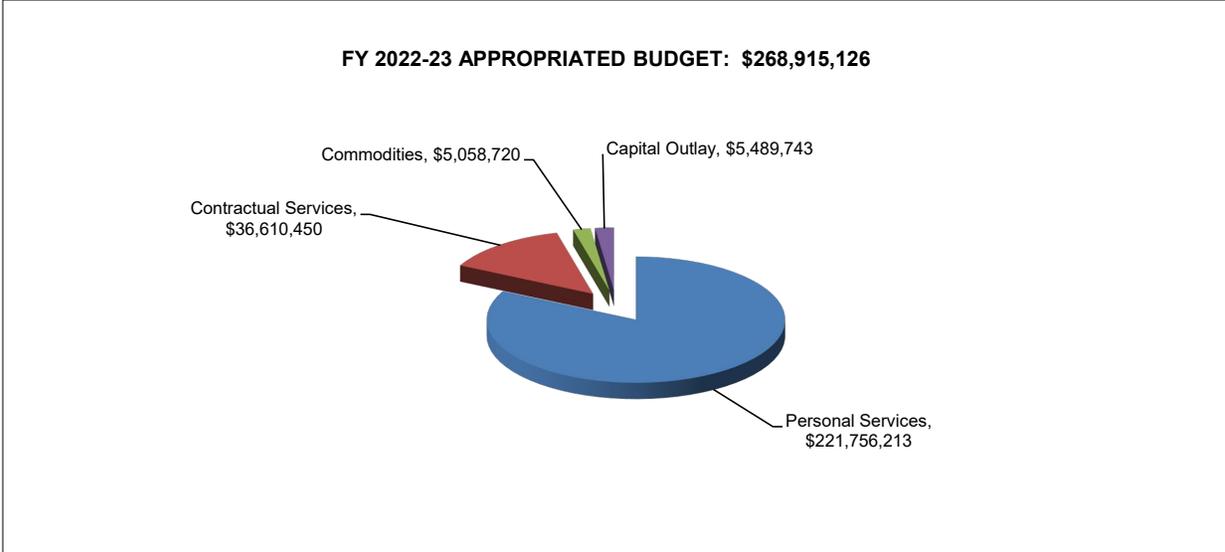
This requested budget is structured to maintain the integrity of salary funds. Unexpected expenses outside this proposal may require a supplemental appropriation. This requested budget is based on acceptance as submitted to include contingency funding and the City taking over the aforementioned utilities.

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 2022-23 is \$285,530,241 of which \$243,436,625 is for the General Fund, \$19,720,209 from other City funds, and \$22,373,407 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**



<u>Appropriation Unit</u>	<u>Adopted 2021-22</u>	<u>Appropriated 2022-23</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$215,011,707	\$221,756,213	\$6,744,506	3.1%
Contractual Services	\$33,176,335	\$36,610,450	\$3,434,115	10.4%
Commodities	\$5,642,561	\$5,058,720	(\$583,841)	-10.3%
Capital Outlay	\$2,942,672	\$5,489,743	\$2,547,071	86.6%
Total, Excluding Transfers	\$256,773,275	\$268,915,126	\$12,141,851	4.7%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$256,773,275	\$268,915,126	\$12,141,851	4.7%

<u>Appropriation Source</u>	<u>Adopted 2021-22</u>	<u>Appropriated 2022-23</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	\$240,332,872	\$248,243,956	\$7,911,084	3.3%
Treasurer's Account Appropriations	\$16,440,403	\$20,671,170	\$4,230,767	25.7%
Total, Excluding Transfers	\$256,773,275	\$268,915,126	\$12,141,851	4.7%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$256,773,275	\$268,915,126	\$12,141,851	4.7%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,413	1,413	1,412	1,430	1,412	(1)	-0.1%	(18)
Civilian Employees	616	613	615	615	615	2	0.3%	0
Total FTE	2,029	2,026	2,027	2,045	2,027	1	0.0%	(18)

REVENUES:

9999 City of Kansas City, MO	234,304,018	225,967,000	227,788,251	246,449,141	228,919,423	2,952,423	1.3%	(17,529,718)
9994 Intergovernmental	11,944,598	14,365,872	14,435,089	16,707,693	19,324,533	4,958,661	34.5%	2,616,840
---- Treasurer's Account	16,389,692	15,469,434	17,662,085	20,921,230	19,218,993	3,749,559	24.2%	(1,702,237)
Total Revenue	262,638,308	255,802,306	259,885,425	284,078,064	267,462,949	11,660,643	4.6%	(16,615,115)

EXPENDITURES:

Personal Services (A):

0110 Salaries	125,171,730	136,248,511	117,293,086	135,633,476	138,641,396	2,392,885	1.8%	3,007,920
0112 Shift Pay	928,455	964,800	877,133	892,800	936,567	(28,233)	-2.9%	43,767
0170 Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000	0	0.0%	0
0220 Overtime	9,176,190	10,036,572	10,223,227	10,064,148	8,815,780	(1,220,792)	-12.2%	(1,248,368)
0310 L.E.Pension	32,714,941	34,741,680	35,198,591	35,231,206	35,231,206	489,526	1.4%	0
0314 Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	3,600,000	144,000	4.2%	0
0315 Civilian Pension	5,348,535	5,800,468	5,859,658	6,441,244	6,441,244	640,776	11.0%	0
0335 F.I.C.A.	3,928,882	4,026,099	3,820,366	4,275,697	4,059,085	32,986	0.8%	(216,612)
0345 Education Incentive	829,997	860,700	806,788	838,500	674,897	(185,803)	-21.6%	(163,603)
0346 Other Incentive Pay	112,158	115,200	105,188	108,000	106,742	(8,458)	-7.3%	(1,258)
0360 City Variable Pay Incentive	0	0	0	0	4,000,000	4,000,000	NA	4,000,000
0420 Holiday Pay	3,431,341	3,633,232	3,586,455	3,971,744	2,908,793	(724,439)	-19.9%	(1,062,951)
0430 Court Pay	51,069	185,232	82,646	185,232	125,242	(59,990)	-32.4%	(59,990)
0505 Unfunded Personal Services	0	(1,753,535)	0	0	(1,866,549)	(113,014)	6.4%	(1,866,549)
0510 Salary Savings Assessment	0	(17,437,658)	0	0	(16,030,739)	1,406,919	-8.1%	(16,030,739)
0511 Employee Turnover	0	0	0	3,000,000	0	0	NA	(3,000,000)
0520 Clothing Allowance	775,409	809,400	729,763	769,840	651,056	(158,344)	-19.6%	(118,784)
0530 Health Insurance	27,432,311	30,270,163	27,274,975	28,683,422	30,404,176	134,013	0.4%	1,720,754
0535 Health Insur Prem Increase	383	0	90	0	0	0	NA	0
0998 Charge In	263,363	356,164	340,159	353,990	356,164	0	0.0%	2,174
0999 Charge Out	(399,813)	(501,321)	(448,003)	(501,224)	(498,847)	2,474	-0.5%	2,377
Total Personal Services	217,794,900	215,011,707	214,167,277	236,748,075	221,756,213	6,744,506	3.1%	(14,991,862)
Percent of Total	83.5%	83.7%	82.3%	82.9%	82.5%			

Contractual Services (B):

1006 Audit Expense	77,950	105,000	207,920	105,168	105,000	0	0.0%	(168)
1007 Bank Fees	39,603	50,400	39,614	50,400	50,400	0	0.0%	0
1011 Billing Services	300,106	320,000	320,000	320,000	320,000	0	0.0%	0
1012 Consulting	254,196	152,000	454,426	194,500	152,000	0	0.0%	(42,500)
1014 Court Cost/Legal Service	50,453	88,342	82,643	88,342	88,342	0	0.0%	0
1022 Laboratory Services	52	3,700	500	3,700	0	(3,700)	-100.0%	(3,700)
1024 Legal Fee	641,489	450,000	1,159,934	450,000	450,000	0	0.0%	0
1026 Medical/Non Injury	93,312	205,000	205,000	205,000	205,000	0	0.0%	0
1029 Contractual Security	0	0	0	0	156,000	156,000	NA	156,000
1030 Professional Services	165,704	270,000	304,015	250,000	182,148	(87,852)	-32.5%	(67,852)
1031 Background Check	56,881	206,500	74,828	206,500	206,500	0	0.0%	0
1034 Tow-in Expense	48,875	65,000	49,310	65,000	65,000	0	0.0%	0
1036 Training, Certifications	28,797	240,134	263,035	240,134	207,134	(33,000)	-13.7%	(33,000)
1038 Veterinary Expense	18,877	15,000	17,034	20,000	15,000	0	0.0%	(5,000)
1040 Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	1,900,000	0	0.0%	0
1205 Advertising Expenses	0	10,000	5,000	5,000	10,000	0	0.0%	5,000
1207 RFP & Bid Ads	316	2,000	1,000	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	176,183	192,000	180,691	192,000	132,702	(59,298)	-30.9%	(59,298)
1235 Local Meeting Expense	8,299	10,000	8,217	10,000	10,000	0	0.0%	0
1240 Postage	51,205	52,700	46,872	52,700	52,700	0	0.0%	0
1255 Travel and Education	78,954	523,535	348,652	526,735	526,735	3,200	0.6%	0
1295 Computer Network Fees	95,261	109,750	93,145	109,750	109,750	0	0.0%	0
1325 Printing	16,744	28,552	13,473	21,000	28,952	400	1.4%	7,952
1407 Automotive Claims	878,395	955,000	333,842	555,000	555,000	(400,000)	-41.9%	0
1415 Workers' Compensation	0	3,465,000	0	0	3,465,000	0	0.0%	3,465,000
1416 Excess Work Comp Insurance	202,702	198,000	198,000	198,000	198,000	0	0.0%	0
1420 Realty Insurance - City	97,944	127,327	127,327	376,790	127,327	0	0.0%	(249,463)
1428 Benefit Subsidy	126,434	139,168	122,865	135,408	138,384	(784)	-0.6%	2,976
1429 Disability	44,830	52,301	29,334	37,205	52,301	0	0.0%	15,096
1430 Life Insurance	186,569	203,715	143,469	147,195	202,283	(1,432)	-0.7%	55,088

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	954,680	950,128	950,128	1,366,000	950,128	0	0.0%	(415,872)
1450 Unemployment Compens.	24,218	38,000	16,093	28,000	38,000	0	0.0%	10,000
1505 Electricity	672,443	859,000	670,000	0	850,000	(9,000)	-1.0%	850,000
1510 Gas for Heating	51,333	54,000	54,000	0	50,000	(4,000)	-7.4%	50,000
1515 Sewer Services	1,123	1,628	1,100	0	1,627	(1)	-0.1%	1,627
1535 Telephone Expense	542,832	570,266	442,819	533,816	553,816	(16,450)	-2.9%	20,000
1536 Network Connectivity	460,477	486,296	540,292	506,416	485,916	(380)	-0.1%	(20,500)
1540 Water	56,800	60,000	60,000	0	60,000	0	0.0%	60,000
1602 Repairs - Vehicles/Helicopters	248,493	449,000	295,619	384,000	449,000	0	0.0%	65,000
1604 Repair of Buildings	30,999	50,000	71,260	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	4,147	3,000	3,000	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,937	8,576	8,576	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	71,266	55,000	55,000	55,000	38,414	(16,586)	-30.2%	(16,586)
1616 Laundry Expenses	64,635	65,000	66,341	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	683,313	710,600	711,271	756,718	756,718	46,118	6.5%	0
1622 Repair of Office Equipment	13,782	20,840	11,129	20,840	20,840	0	0.0%	0
1628 Repair of Plant Equipment	18,837	100,000	23,584	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,639,642	1,835,919	1,710,097	1,847,119	1,258,174	(577,745)	-31.5%	(588,945)
1637 Car Washes	45,572	65,000	60,000	60,000	65,000	0	0.0%	5,000
1646 Locksmith & Keys	5,587	10,000	6,500	8,000	10,000	0	0.0%	2,000
1698 Repair & Mtn Services	46,046	40,000	35,299	40,000	40,000	0	0.0%	0
1705 Auto Rental	348,963	285,560	127,220	300,700	300,700	15,140	5.3%	0
1710 Rent of Buildings/ Office	487,977	508,000	524,662	525,000	381,280	(126,720)	-24.9%	(143,720)
1720 Rent Comp. Software	0	9,500	0	0	0	(9,500)	-100.0%	0
1735 Rent/Office Machines	357,753	382,702	248,134	269,576	273,897	(108,805)	-28.4%	4,321
1808 Honorariums	26,136	32,000	25,200	32,000	32,000	0	0.0%	0
1810 Investigations Expense	315,694	466,300	321,387	448,500	451,500	(14,800)	NA	3,000
1812 Stipend	0	60,000	21,712	60,000	60,000	0	0.0%	0
1825 Payment of Beneficiaries	54,311	59,000	63,526	59,000	59,000	0	0.0%	0
1845 Settlement of Claims	5,853,898	2,400,000	4,041,528	2,800,000	2,800,000	400,000	16.7%	0
1858 Wellness	125,346	100,000	14,879	0	0	(100,000)	-100.0%	0
1902 Alarms and Time Clocks	9,321	8,500	10,000	8,500	8,500	0	0.0%	0
1904 Shortages	1	0	0	0	0	0	NA	0
1906 Contract Work	726,315	499,708	924,494	746,208	776,460	276,752	55.4%	30,252
1912 Dues/Memberships	61,805	62,600	68,565	62,700	24,600	(38,000)	-60.7%	(38,100)
1916 Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	2,113	0	0.0%	0
1926 Legislation Expense	3,498	9,000	5,925	9,000	9,000	0	0.0%	0
1944 Taxes	266,639	320,000	320,000	320,000	320,000	0	0.0%	0
1948 Document Shredding	12,475	12,000	12,000	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	0	(294,021)	-100.0%	0
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	0	(18,500)	-100.0%	0
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	0	(4,800)	-100.0%	0
1974 Grant Pass Thru Services	36,272	7,200	959	0	0	(7,200)	-100.0%	0
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	207,000	NA	0
1996 Transaction Not Assigned	0	0	0	1,500,000	0	0	NA	(1,500,000)
1996 Contract Obligation - KC	8,185,748	11,062,454	13,248,985	17,026,770	15,324,533	4,262,079	38.5%	(1,702,237)
Total Contractual Services	28,519,565	33,176,335	32,838,089	36,689,079	36,610,450	3,434,115	10.4%	(78,629)
Percent of Total	10.9%	12.9%	12.6%	12.8%	13.6%			

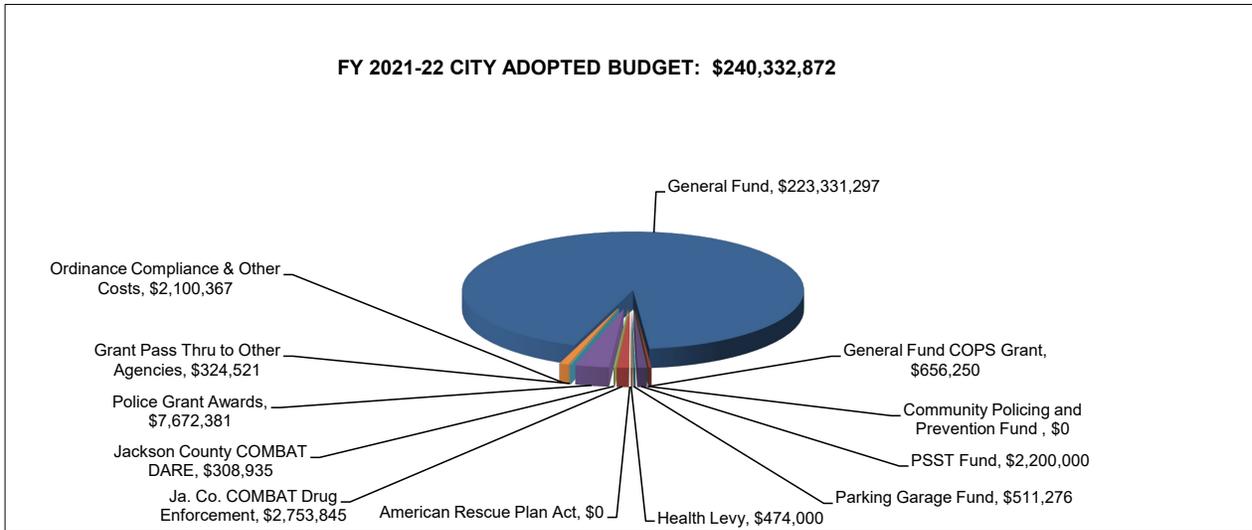
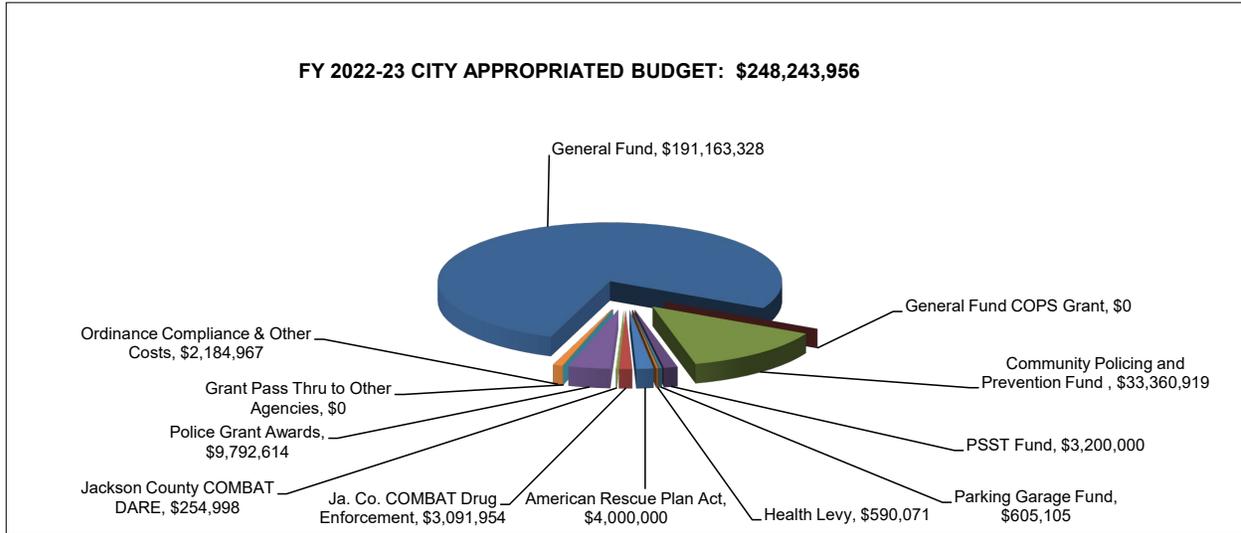
Commodities (C):

2110 Office Supplies	156,687	192,200	184,974	187,050	184,550	(7,650)	-4.0%	(2,500)
2115 Subscriptions	27,889	34,500	31,543	31,500	34,500	0	0.0%	3,000
2205 Feed/Animals	10,696	11,000	11,000	11,000	11,000	0	0.0%	0
2210 Food	48,367	70,500	86,078	104,000	68,000	(2,500)	-3.5%	(36,000)
2320 Licenses / Badges	13,729	28,100	19,285	23,100	28,100	0	0.0%	5,000
2328 Materials/Buildings Maint	211,640	200,000	215,726	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil Lubricants	122,640	299,385	174,114	271,525	307,110	7,725	2.6%	35,585
2410 Lab/Medical Supplies	353,977	351,600	359,500	351,600	10,400	(341,200)	-97.0%	(341,200)
2505 Chemicals	29,357	100,000	50,000	50,000	0	(100,000)	-100.0%	(50,000)
2615 Materials/Radio Maint.	374,965	400,000	401,784	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,724,515	2,150,136	4,252,009	2,666,664	2,168,490	18,354	0.9%	(498,174)
2630 Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	1,456,703	0	0.0%	0
2730 Video Equipment	585	20,000	10,000	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	192,891	300,320	295,578	302,090	216,750	(83,570)	-27.8%	(85,340)
2996 Transaction Not Assigned	0	0	0	500,000	0	0	NA	(500,000)
2998 Charge In	25,908	75,000	75,000	150,000	75,000	0	0.0%	(75,000)
2999 Charge Out	(177,717)	(132,088)	(65,202)	(207,093)	(207,088)	(75,000)	56.8%	5
Total Commodities	5,002,946	5,642,561	7,076,433	6,603,344	5,058,720	(583,841)	-10.3%	(1,544,624)
Percent of Total	1.9%	2.2%	2.7%	2.3%	1.9%			

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	129,541	0	612,569	484,000	484,000	484,000	NA	0
3418 Lab Equipment	66,657	156,000	48,112	160,000	160,000	4,000	2.6%	0
3420 Motor Vehicles	1,321,652	1,140,000	1,151,908	2,150,000	2,150,000	1,010,000	88.6%	0
3422 Office Equipment	0	6,500	96,000	0	0	(6,500)	-100.0%	0
3423 Audio/Visual Equip	1,761,942	0	241,638	0	0	0	NA	0
3442 Police Equipment	6,257,862	1,621,172	3,804,960	2,408,243	2,408,243	787,071	48.5%	0
3505 Computer Software	2,900	19,000	196,168	287,500	287,500	268,500	1413.2%	0
Total Capital Outlay	<u>9,540,554</u>	<u>2,942,672</u>	<u>6,151,355</u>	<u>5,489,743</u>	<u>5,489,743</u>	<u>2,547,071</u>	86.6%	<u>0</u>
Percent of Total	3.7%	1.1%	2.4%	1.9%	2.0%			
Total, Excluding Transfers	<u>260,857,965</u>	<u>256,773,275</u>	<u>260,233,154</u>	<u>285,530,241</u>	<u>268,915,126</u>	<u>12,141,851</u>	4.7%	<u>(16,615,115)</u>
Excess (deficit) of revenues over (under) expenditures	1,780,343	(970,969)	(347,729)	(1,452,177)	(1,452,177)	(481,208)		0
Interfund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	<u>1,780,343</u>	<u>(970,969)</u>	<u>(347,729)</u>	<u>(1,452,177)</u>	<u>(1,452,177)</u>	<u>(481,208)</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	125,171,730	118,333,618	117,293,086	138,633,476	126,020,408	7,686,790	6.5%	(12,613,068)
Pensions, net	41,425,076	43,998,148	44,075,404	45,272,450	45,272,450	1,274,302	2.9%	0
Health Insurance, net	27,432,694	30,270,163	27,275,065	28,683,422	29,280,656	(989,507)	-3.3%	597,234
All Other Personal Services	23,765,400	22,409,778	25,523,722	24,158,727	21,182,699	(1,227,079)	-5.5%	(2,976,028)
Training	28,797	240,134	263,035	240,134	207,134	(33,000)	-13.7%	(33,000)
Travel and Education	78,954	523,535	348,652	526,735	526,735	3,200	0.6%	0
Workers' Compensation	3,553,068	6,792,000	3,359,626	3,327,000	6,792,000	0	0.0%	3,465,000
Benefit Subsidy	126,434	139,168	122,865	135,408	138,384	(784)	-0.6%	2,976
Disability	44,830	52,301	29,334	37,205	52,301	0	0.0%	15,096
Life Insurance	186,569	203,715	143,469	147,195	202,283	(1,432)	-0.7%	55,088
Unemployment Compensation	24,218	38,000	16,093	28,000	38,000	0	0.0%	10,000
Wellness/Vaccination	125,346	100,000	14,879	0	0	(100,000)	-100.0%	0
Total Personnel Costs	<u>221,963,116</u>	<u>223,100,560</u>	<u>218,465,230</u>	<u>241,189,752</u>	<u>229,713,050</u>	<u>6,612,490</u>	3.0%	<u>(11,476,702)</u>
Percent of Total	85.1%	86.9%	83.9%	84.5%	85.4%			
NON-PERSONNEL & TRANSFERS	<u>38,894,849</u>	<u>33,672,715</u>	<u>41,767,924</u>	<u>44,340,489</u>	<u>39,202,076</u>	<u>5,529,361</u>	16.4%	<u>(5,138,413)</u>
Percent of Total	14.9%	13.1%	16.1%	15.5%	14.6%			

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



Funding Source	Adopted 2021-22	Appropriated 2022-23	Increase (Decrease)	Percent Change
General Fund	\$223,331,297	\$191,163,328	(\$32,167,969)	-14.4%
General Fund COPS Grant	* \$656,250 *	\$0	(\$656,250)	-100.0%
Community Policing and Prevention Fund	\$0	\$33,360,919	\$33,360,919	NA
PSST Fund	\$2,200,000	\$3,200,000	\$1,000,000	45.5%
Parking Garage Fund	\$511,276	\$605,105	\$93,829	18.4%
Health Levy	\$474,000	\$590,071	\$116,071	24.5%
American Rescue Plan Act	\$0	\$4,000,000	\$4,000,000	NA
Ja. Co. COMBAT Drug Enforcement	\$2,753,845 *	\$3,091,954	\$338,109	12.3%
Jackson County COMBAT DARE	* \$308,935 *	\$254,998	(\$53,937)	-17.5%
Police Grant Awards	* \$7,672,381 *	\$9,792,614	\$2,120,233	27.6%
Grant Pass Thru to Other Agencies	* \$324,521 *	\$0	(\$324,521)	-100.0%
Ordinance Compliance & Other Costs	* \$2,100,367 *	\$2,184,967	\$84,600	4.0%
City Total	\$240,332,872	\$248,243,956	\$7,911,084	3.3%

Personnel Costs	\$222,589,691	\$229,282,181	\$6,692,490	3.0%
Personnel Percent of City Total	92.6%	92.4%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$11,062,454	\$15,324,533	\$4,262,079	38.5%

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

Funds: General Fund 100, Community Policing and Prevention Fund 120 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, Equip Lease Capital 323, Clay County CARES Act Fund 2581
American Rescue Plan Act Fund 2585, 2016A Tax Exempt Bond Fund 3433

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,413	1,413	1,412	1,430	1,412	(1)	-0.1%	(18)
Civilian Employees	616	613	615	615	615	2	0.3%	0
Total FTE	2,029	2,026	2,027	2,045	2,027	1	0.0%	(18)

REVENUES:

9999 City of Kansas City, MO	234,304,018	225,967,000	227,788,251	246,449,141	228,919,423	2,952,423	1.3%	(17,529,718)
9994 Intergovernmental	11,944,598	14,365,872	14,435,089	16,707,693	19,324,533	4,958,661	34.5%	2,616,840
Total Revenue	246,248,616	240,332,872	242,223,340	263,156,834	248,243,956	7,911,084	3.3%	(14,912,878)

EXPENDITURES:

Personal Services (A):

0110 Salaries	125,171,730	136,248,511	117,293,086	135,633,476	138,641,396	2,392,885	1.8%	3,007,920
0112 Shift Pay	928,455	964,800	877,133	892,800	936,567	(28,233)	-2.9%	43,767
0170 Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000	0	0.0%	0
0220 Overtime	9,176,190	10,036,572	10,223,227	10,064,148	8,815,780	(1,220,792)	-12.2%	(1,248,368)
0310 L.E.Pension	32,714,941	34,741,680	35,198,591	35,231,206	35,231,206	489,526	1.4%	0
0314 Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	3,600,000	144,000	4.2%	0
0315 Civilian Pension	5,348,535	5,800,468	5,859,658	6,441,244	6,441,244	640,776	11.0%	0
0335 F.I.C.A.	3,928,882	4,026,099	3,820,366	4,275,697	4,059,085	32,986	0.8%	(216,612)
0345 Education Incentive	829,997	860,700	806,788	838,500	674,897	(185,803)	-21.6%	(163,603)
0346 Other Incentive Pay	112,158	115,200	105,188	108,000	106,742	(8,458)	-7.3%	(1,258)
0360 City Variable Pay Incentive	0	0	0	0	4,000,000	4,000,000	NA	4,000,000
0420 Holiday Pay	3,431,341	3,633,232	3,586,455	3,971,744	2,908,793	(724,439)	-19.9%	(1,062,951)
0430 Court Pay	51,069	185,232	82,646	185,232	125,242	(59,990)	-32.4%	(59,990)
0505 Unfunded Personal Services	0	(1,753,535)	0	0	(1,866,549)	(113,014)	6.4%	(1,866,549)
0510 Salary Savings Assessment	0	(17,437,658)	0	0	(16,030,739)	1,406,919	-8.1%	(16,030,739)
0511 Employee Turnover	0	0	0	3,000,000	0	0	NA	(3,000,000)
0520 Clothing Allowance	775,409	809,400	729,763	769,840	651,056	(158,344)	-19.6%	(118,784)
0530 Health Insurance	27,432,311	30,270,163	27,274,975	28,683,422	30,404,176	134,013	0.4%	1,720,754
0535 Health Insur Prem Increase	383	0	90	0	0	0	NA	0
0998 Charge In	263,363	356,164	340,159	353,990	356,164	0	0.0%	2,174
0999 Charge Out	(399,813)	(501,321)	(448,003)	(501,224)	(498,847)	2,474	-0.5%	2,377
Total Personal Services	217,794,900	215,011,707	214,167,277	236,748,075	221,756,213	6,744,506	3.1%	(14,991,862)
Percent of Total	88.4%	89.5%	88.4%	90.0%	89.3%			

Contractual Services (B):

1006 Audit Expense	77,950	105,000	207,920	105,168	105,000	0	0.0%	(168)
1011 Billing Services	300,106	320,000	320,000	320,000	320,000	0	0.0%	0
1012 Consultant Services	254,121	150,000	453,926	192,500	150,000	0	0.0%	(42,500)
1014 Court Cost/Legal Service	50,453	88,342	82,643	88,342	88,342	0	0.0%	0
1022 Laboratory Services	52	3,700	500	3,700	0	(3,700)	-100.0%	(3,700)
1024 Legal Fee	641,489	450,000	1,159,934	450,000	450,000	0	0.0%	0
1026 Medical/Non Injury	93,312	205,000	205,000	205,000	205,000	0	0.0%	0
1029 Contractual Security	0	0	0	0	156,000	156,000	NA	156,000
1030 Professional Services	163,034	225,000	279,015	225,000	157,148	(67,852)	-30.2%	(67,852)
1031 Background Check	1,985	6,500	2,210	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	48,875	65,000	49,310	65,000	65,000	0	0.0%	0
1036 Training, Certifications	26,662	55,000	207,468	55,000	22,000	(33,000)	-60.0%	(33,000)
1038 Veterinary Expense	18,877	15,000	17,034	20,000	15,000	0	0.0%	(5,000)
1040 Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	1,900,000	0	0.0%	0
1205 Personnel Ads	0	10,000	5,000	5,000	10,000	0	0.0%	5,000
1207 RFP & Bid Ads	316	2,000	1,000	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	176,183	192,000	180,691	192,000	132,702	(59,298)	-30.9%	(59,298)
1235 Local Meeting Expense	8,299	10,000	8,217	10,000	10,000	0	0.0%	0
1240 Postage	47,005	46,200	42,252	46,200	46,200	0	0.0%	0
1255 Travel and Education	64,090	297,800	209,745	281,000	281,000	(16,800)	-5.6%	0
1325 Printing	11,818	22,952	8,073	15,000	22,952	0	0.0%	7,952
1415 Workers' Compensation	0	3,465,000	0	0	3,465,000	0	0.0%	3,465,000
1416 Excess Work Comp Insurance	202,702	198,000	198,000	198,000	198,000	0	0.0%	0
1420 Realty Insurance - City	97,944	127,327	127,327	376,790	127,327	0	0.0%	(249,463)
1428 Benefit Subsidy	126,434	139,168	122,865	135,408	138,384	(784)	-0.6%	2,976
1429 Disability	44,830	52,301	29,334	37,205	52,301	0	0.0%	15,096
1430 Life Insurance	186,569	203,715	143,469	147,195	202,283	(1,432)	-0.7%	55,088

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	954,680	950,128	950,128	1,366,000	950,128	0	0.0%	(415,872)
1450 Unemployment Compens.	24,218	38,000	16,093	28,000	38,000	0	0.0%	10,000
1505 Electricity	665,166	850,000	661,000	0	850,000	0	0.0%	850,000
1510 Gas for Heating	50,717	53,000	53,000	0	50,000	(3,000)	-5.7%	50,000
1515 Sewer Services	1,123	1,628	1,100	0	1,627	(1)	-0.1%	1,627
1535 Telephone Expense	542,832	570,266	442,819	533,816	553,816	(16,450)	-2.9%	20,000
1536 Network Connectivity	460,477	486,296	540,292	506,416	485,916	(380)	-0.1%	(20,500)
1540 Water	56,800	60,000	60,000	0	60,000	0	0.0%	60,000
1602 Repairs - Vehicles/Helicopters	248,493	449,000	295,619	384,000	449,000	0	0.0%	65,000
1604 Repair of Buildings	30,999	50,000	71,260	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	4,147	3,000	3,000	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,937	8,576	8,576	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	71,266	55,000	55,000	55,000	38,414	(16,586)	-30.2%	(16,586)
1616 Laundry Expenses	64,635	65,000	66,341	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	62,191	53,000	550	55,000	55,000	2,000	3.8%	0
1622 Repair of Office Equipment	11,528	9,040	9,189	9,040	9,040	0	0.0%	0
1628 Repair of Plant Equipment	18,837	100,000	23,584	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,636,698	1,832,919	1,707,786	1,844,119	1,255,174	(577,745)	-31.5%	(588,945)
1637 Car Washes	45,572	65,000	60,000	60,000	65,000	0	0.0%	5,000
1646 Locksmith & Keys	5,587	10,000	6,500	8,000	10,000	0	0.0%	2,000
1698 Repair & Mtn Services	46,046	40,000	35,299	40,000	40,000	0	0.0%	0
1705 Auto Rental	348,963	285,560	127,220	300,700	300,700	15,140	5.3%	0
1710 Rent of Buildings/ Offices	438,530	460,000	464,662	465,000	321,280	(138,720)	-30.2%	(143,720)
1735 Rent/Office Machines	353,303	377,452	245,692	264,326	268,647	(108,805)	-28.8%	4,321
1810 Investigations Expense	315,694	466,300	321,387	448,500	451,500	(14,800)	-3.2%	3,000
1825 Payment of Beneficiaries	54,311	59,000	63,526	59,000	59,000	0	0.0%	0
1845 Settlement of Claims	3,692,876	1,400,000	2,400,000	1,400,000	1,400,000	0	0.0%	0
1902 Alarms and Time Clocks	9,321	8,500	10,000	8,500	8,500	0	0.0%	0
1906 Contract Work	685,792	472,058	890,484	693,558	723,810	251,752	53.3%	30,252
1912 Dues/Memberships	61,630	62,400	68,390	62,500	24,400	(38,000)	-60.9%	(38,100)
1916 Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	2,113	0	0.0%	0
1944 Taxes	266,639	320,000	320,000	320,000	320,000	0	0.0%	0
1948 Document Shredding	12,475	12,000	12,000	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	0	(294,021)	-100.0%	0
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	0	(18,500)	-100.0%	0
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	0	(4,800)	-100.0%	0
1974 Grant Pass Thru Services	36,272	7,200	959	0	0	(7,200)	-100.0%	0
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	207,000	NA	0
1996 Transaction Not Assigned	0	0	0	1,500,000	0	0	NA	(1,500,000)
Total Contractual Services	16,191,981	18,354,762	16,289,048	15,941,172	17,564,780	(789,982)	-4.3%	1,623,608
Percent of Total	6.6%	7.6%	6.7%	6.1%	7.1%			

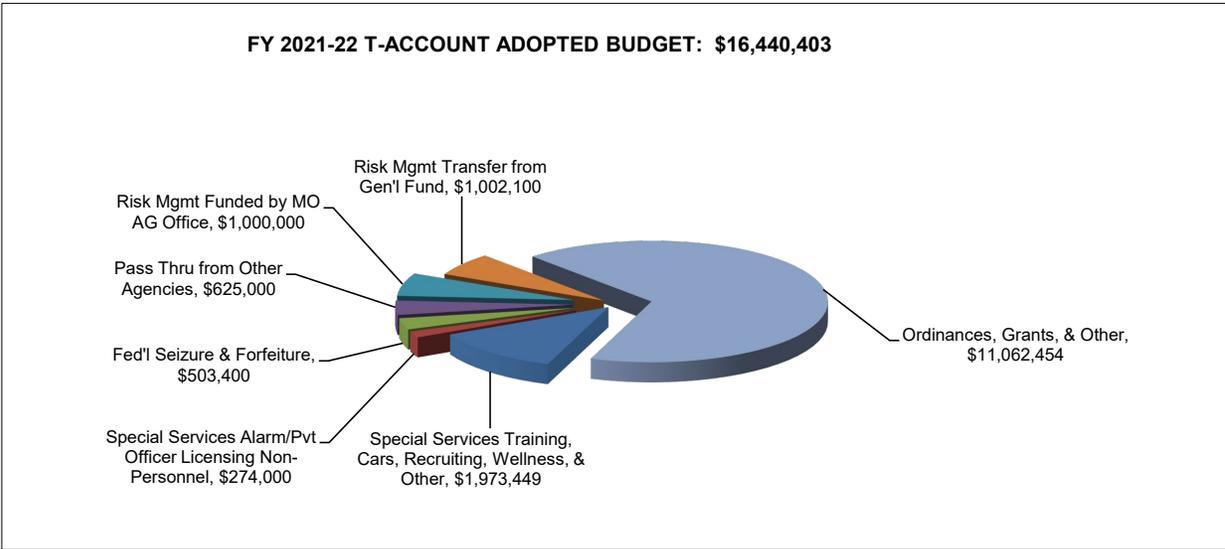
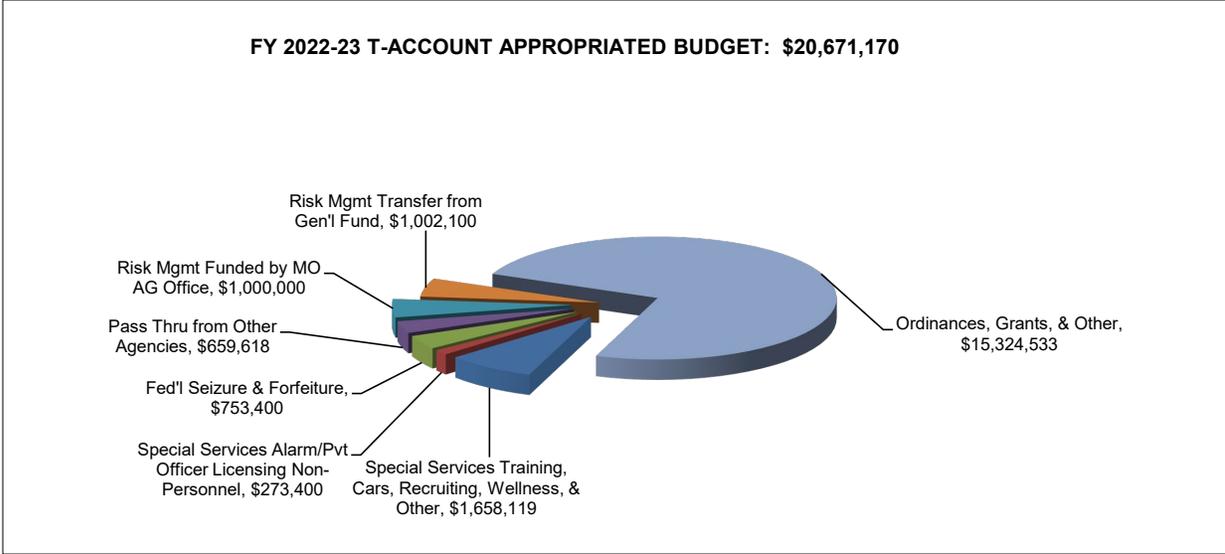
Commodities (C):

2110 Office Supplies	148,660	180,700	179,674	175,550	173,050	(7,650)	-4.2%	(2,500)
2115 Subscriptions	27,889	34,500	31,543	31,500	34,500	0	0.0%	3,000
2205 Feed/Animals	10,696	11,000	11,000	11,000	11,000	0	0.0%	0
2210 Food	0	0	30,000	36,000	0	0	NA	(36,000)
2320 Licenses / Badges	13,729	28,100	19,285	23,100	28,100	0	0.0%	5,000
2328 Materials/Buildings Maint	211,640	200,000	215,726	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil Lubricants	122,640	299,385	174,114	271,525	307,110	7,725	2.6%	35,585
2410 Lab/Medical Supplies	353,977	351,600	359,500	351,600	10,400	(341,200)	-97.0%	(341,200)
2505 Chemicals	29,357	100,000	50,000	50,000	0	(100,000)	-100.0%	(50,000)
2615 Materials/Radio Maint.	374,965	400,000	401,784	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,690,026	1,718,136	4,138,496	2,476,664	1,978,490	260,354	15.2%	(498,174)
2630 Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	1,456,703	0	0.0%	0
2730 Video Equipment	585	20,000	10,000	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	191,887	295,490	293,980	296,090	210,750	(84,740)	-28.7%	(85,340)
2996 Transaction Not Assigned	0	0	0	500,000	0	0	NA	(500,000)
2998 Charge In	25,908	75,000	75,000	150,000	75,000	0	0.0%	(75,000)
2999 Charge Out	(177,717)	(132,088)	(65,202)	(207,093)	(207,088)	(75,000)	56.8%	5
Total Commodities	4,911,059	5,123,731	6,899,944	6,327,844	4,783,220	(340,511)	-6.6%	(1,544,624)
Percent of Total	2.0%	2.1%	2.8%	2.4%	1.9%			

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	110,566	0	612,569	484,000	484,000	484,000	NA	0
3418 Lab Equipment	66,657	156,000	48,112	160,000	160,000	4,000	2.6%	0
3420 Motor Vehicles	1,298,818	1,040,000	1,050,000	2,050,000	2,050,000	1,010,000	97.1%	0
3422 Office Equipment	0	6,500	96,000	0	0	(6,500)	-100.0%	0
3442 Police Equipment	5,871,735	621,172	2,864,222	1,158,243	1,158,243	537,071	86.5%	0
3505 Computer Software	2,900	19,000	196,168	287,500	287,500	268,500	1413.2%	0
Total Capital Outlay	<u>7,350,676</u>	<u>1,842,672</u>	<u>4,867,071</u>	<u>4,139,743</u>	<u>4,139,743</u>	<u>2,297,071</u>	<u>124.7%</u>	<u>0</u>
Percent of Total	3.0%	0.8%	2.0%	1.6%	1.7%			
Total Expenditures	<u>246,248,616</u>	<u>240,332,872</u>	<u>242,223,340</u>	<u>263,156,834</u>	<u>248,243,956</u>	<u>7,911,084</u>	<u>3.3%</u>	<u>(14,912,878)</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, net of savings/efficiencies	125,171,730	118,333,618	117,293,086	138,633,476	126,020,408	7,686,790	6.5%	(12,613,068)
Pensions, net	41,425,076	43,998,148	44,075,404	45,272,450	45,272,450	1,274,302	2.9%	0
Health Insurance, net	27,432,311	29,146,643	27,274,975	28,683,422	29,280,656	134,013	0.5%	597,234
All Other Personal Services	23,765,783	23,533,298	25,523,812	24,158,727	21,182,699	(2,350,599)	-10.0%	(2,976,028)
Training	26,662	55,000	207,468	55,000	22,000	(33,000)	-60.0%	(33,000)
Travel and Education	64,090	297,800	209,745	281,000	281,000	(16,800)	-5.6%	0
Workers' Compensation	3,553,068	6,792,000	3,359,626	3,327,000	6,792,000	0	0.0%	3,465,000
Benefit Subsidy	126,434	139,168	122,865	135,408	138,384	(784)	-0.6%	2,976
Disability	44,830	52,301	29,334	37,205	52,301	0	0.0%	15,096
Life Insurance	186,569	203,715	143,469	147,195	202,283	(1,432)	-0.7%	55,088
Unemployment Compensation	24,218	38,000	16,093	28,000	38,000	0	0.0%	10,000
Total Personnel Costs	<u>221,820,771</u>	<u>222,589,691</u>	<u>218,255,877</u>	<u>240,758,883</u>	<u>229,282,181</u>	<u>6,692,490</u>	<u>3.0%</u>	<u>(11,476,702)</u>
Percent of Total	90.1%	92.6%	90.1%	91.5%	92.4%			
NON-PERSONNEL	<u>24,427,845</u>	<u>17,743,181</u>	<u>23,967,463</u>	<u>22,397,951</u>	<u>18,961,775</u>	<u>(6,692,490)</u>	<u>-37.7%</u>	<u>11,476,702</u>
Percent of Total	9.9%	7.4%	9.9%	8.5%	7.6%			

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



Funding Source	Adopted 2021-22	Appropriated 2022-23	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,973,449	\$1,658,119	(\$315,330)	-16.0%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$274,000	\$273,400	(\$600)	-0.2%
Fed'l Seizure & Forfeiture	\$503,400	\$753,400	\$250,000	49.7%
Pass Thru from Other Agencies	\$625,000	\$659,618	\$34,618	5.5%
Risk Mgmt Funded by MO AG Office	\$1,000,000	\$1,000,000	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$1,002,100	\$1,002,100	\$0	0.0%
Ordinances, Grants, & Other *	\$11,062,454	\$15,324,533	\$4,262,079	38.5%
Total, Excluding Transfers	\$16,440,403	\$20,671,170	\$4,230,767	25.7%
Interfund Transfers Out	\$0	\$0	\$0	NA
Treasurer's Account Total	\$16,440,403	\$20,671,170	\$4,230,767	25.7%

* Police-generated revenues that are remitted to the City:				
Board-Funded City Appropriations	\$11,062,454	\$15,324,533	\$4,262,079	38.5%

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

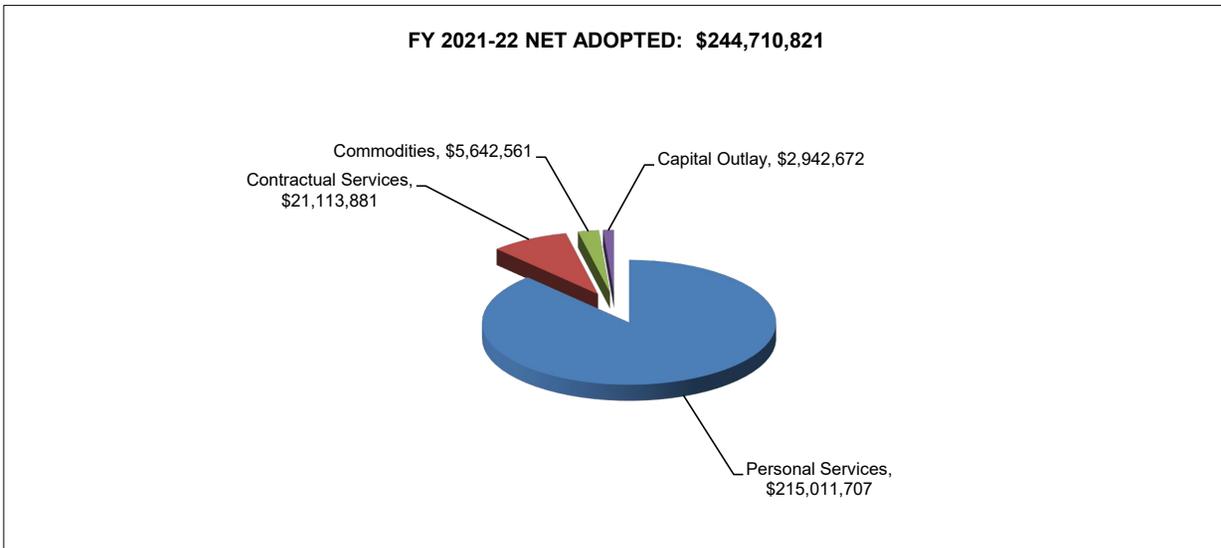
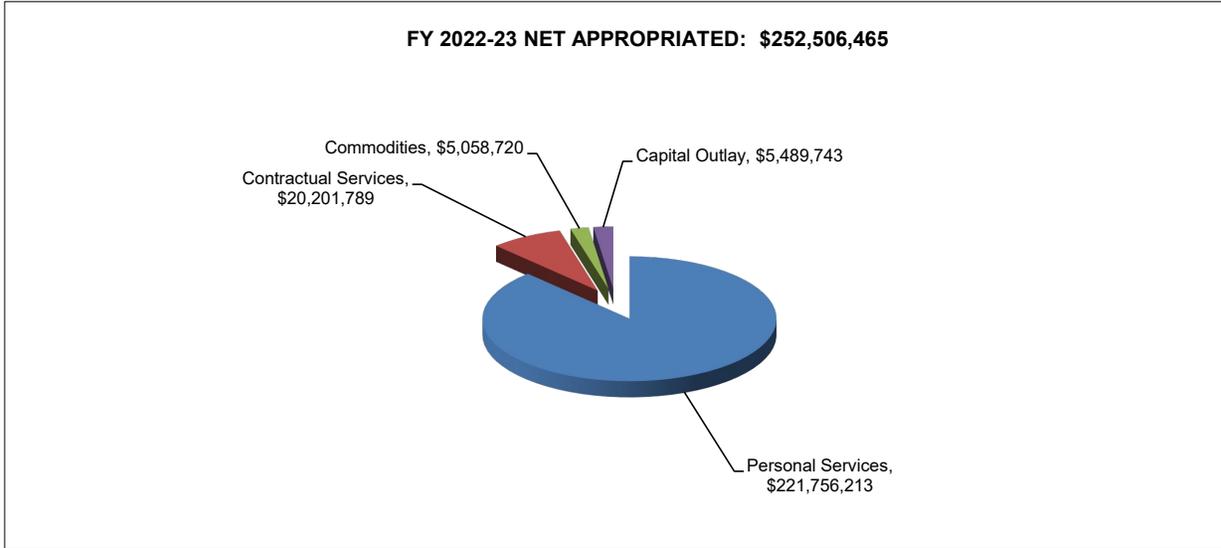
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE and JACO Drug Tax Unit 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	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	228	0	0	0	0	0	NA	0
5521 Private Officer Licensing (POL)	744,686	1,007,545	844,719	1,047,241	1,047,241	39,696	3.9%	0
5523 POL Penalties	4,800	0	0	0	0	0	NA	0
5524 Alarm Licensing	87,590	95,000	75,813	85,000	85,000	(10,000)	-10.5%	0
5525 False Alarm Fees	370,016	325,000	333,459	325,000	325,000	0	NA	0
5527 Parade and Escort Fees	203,406	600,000	247,958	600,000	600,000	0	0.0%	0
5622 Federal Forfeitures DOJ	17,221	200,000	300,000	250,000	250,000	50,000	25.0%	0
5624 Restitution	689	0	100	0	0	0	NA	0
5628 Federal Forfeitures Treasury	36,972	0	20,000	0	0	0	NA	0
5635 Legal Office	3,653	10,000	1,792	5,000	5,000	(5,000)	-50.0%	0
5704 Tape Reproduction Service	33,721	12,000	29,578	30,000	30,000	18,000	150.0%	0
6000 Interest Income	52,104	84,600	37,355	35,800	35,800	(48,800)	-57.7%	0
6001 Interest Income	268	0	0	0	0	0	NA	0
6110 Transfer from General Fund 100	3,357,628	1,000,000	1,107,628	1,084,128	1,084,128	84,128	8.4%	0
6111 Self-Retention State of MO Rev	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6200 Record Check Fees	2	0	0	0	0	0	NA	0
6201 Record Check Coupons	14,525	0	17,726	0	0	0	NA	0
6203 Report Reproduction 3rd Party	68,716	60,000	84,989	70,000	70,000	10,000	16.7%	0
6204 Report Reproduction Mail Ins	17,200	15,000	5,638	15,000	15,000	0	0.0%	0
6205 Report Reproduction Fees	26,890	45,000	29,094	25,000	25,000	(20,000)	-44.4%	0
6208 Fingerprint Services	41,588	36,000	43,890	36,000	36,000	0	0.0%	0
6209 Pawn Shop Compliance	0	0	500	0	0	0	NA	0
6210 Academy Income	66,584	50,000	44,200	100,000	100,000	50,000	100.0%	0
6211 Metro Squad Fees	223	0	0	0	0	0	NA	0
6213 Non-Fedl Travel	794	12,000	0	12,000	12,000	0	0.0%	0
6214 Lab Usage Fees	155,799	125,000	155,247	150,000	150,000	25,000	20.0%	0
6215 Other Lab Fees	1,966	5,000	3,060	2,500	2,500	(2,500)	-50.0%	0
6216 Lab Schools	0	6,000	13,312	6,000	6,000	0	0.0%	0
6217 Recycling	4,865	12,000	9,192	10,000	10,000	(2,000)	-16.7%	0
6218 Academy Seminar Fees	1,850	5,000	5,800	5,000	5,000	0	0.0%	0
6225 P.O.S.T. Fund Distribution	81,551	80,000	61,032	60,000	60,000	(20,000)	-25.0%	0
6236 Firearms Training Fees	16,482	40,000	18,223	40,000	40,000	0	0.0%	0
6250 Donations Trail of Heroes	1,445	0	600	0	0	0	NA	0
6251 Donations Private	2,221,987	754,137	831,921	627,985	627,985	(126,152)	-16.7%	0
6260 Rent Sharing	56,862	48,000	60,000	60,000	60,000	12,000	25.0%	0
6540 ALERT - Miscellaneous Fees	1,135	0	1,568	0	0	0	NA	0
8075 Contrib - Other Govts	607,089	625,000	627,618	659,618	659,618	34,618	5.5%	0
8101 Jackson Co DARE	217,944	300,000	300,000	300,000	300,000	0	0.0%	0
8110 Jackson Co COMBAT	0	0	2,621,107	2,621,107	2,621,107	2,621,107	NA	0
8402 Sale of Vehicles	26,385	24,000	17,250	24,000	24,000	0	0.0%	0
8404 Firearms Sold to Officers	35,013	25,000	28,640	25,000	25,000	0	0.0%	0
8405 Sale of Equipment	1,740	0	0	0	0	0	NA	0
8424 Car Damage Reimbursed	167,605	114,000	113,680	114,000	114,000	0	0.0%	0
8426 Wellness Program Proceeds	98,843	100,000	14,879	0	0	(100,000)	-100.0%	0
8431 Miscellaneous Income	7,809	1,000	200	1,000	1,000	0	0.0%	0
---- Grants	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614	1,139,462	13.2%	(1,702,237)
Total Revenues	16,389,692	15,469,434	17,662,085	20,921,230	19,218,993	3,749,559	24.2%	(1,702,237)

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees	39,603	50,400	39,614	50,400	50,400	0	0.0%	0
1012 Consultant Services	75	2,000	500	2,000	2,000	0	0.0%	0
1030 Professional Services	2,670	45,000	25,000	25,000	25,000	(20,000)	-44.4%	0
1031 Background Check	54,896	200,000	72,618	200,000	200,000	0	0.0%	0
1036 Training Services	2,135	185,134	55,567	185,134	185,134	0	0.0%	0
1240 Postage	4,200	6,500	4,620	6,500	6,500	0	0.0%	0
1255 Travel & Education	14,864	225,735	138,907	245,735	245,735	20,000	8.9%	0
1295 Computer Network Fees	95,261	109,750	93,145	109,750	109,750	0	0.0%	0
1325 Printing & Duplicating	4,926	5,600	5,400	6,000	6,000	400	7.1%	0
1407 Auto Liability Claims	878,395	955,000	333,842	555,000	555,000	(400,000)	-41.9%	0
1505 Electricity	7,277	9,000	9,000	0	0	0	NA	0
1510 Gas for Heating	616	1,000	1,000	0	0	(1,000)	-100.0%	0
1620 Computer Software Maint	621,122	657,600	710,721	701,718	701,718	44,118	6.7%	0
1622 Repair of Office Equip	2,254	11,800	1,940	11,800	11,800	0	0.0%	0
1630 Repair of Oper Equipment	2,944	3,000	2,311	3,000	3,000	0	0.0%	0
1710 Rent/Buildings & Office	49,447	48,000	60,000	60,000	60,000	12,000	25.0%	0
1720 Rent of Computer Software	0	9,500	0	0	0	(9,500)	-100.0%	0
1735 Rent/Office Machines	4,450	5,250	2,442	5,250	5,250	0	0.0%	0
1808 Honorariums	26,136	32,000	25,200	32,000	32,000	0	0.0%	0
1812 Stipend	0	60,000	21,712	60,000	60,000	0	0.0%	0
1845 Settlement of Claims	2,161,022	1,000,000	1,641,528	1,400,000	1,400,000	400,000	40.0%	0
1858 Wellness & Health Prve	125,346	100,000	14,879	0	0	(100,000)	-100.0%	0
1904 Cashier Shortages	1	0	0	0	0	0	NA	0
1906 Contract Work	40,523	27,650	34,010	52,650	52,650	25,000	90.4%	0
1912 Dues & Memberships	175	200	175	200	200	0	0.0%	0
1926 Legislation Expense	3,498	9,000	5,925	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	8,185,748	11,062,454	13,248,985	17,026,770	15,324,533	4,262,079	38.5%	(1,702,237)
Total Contractual Services	12,327,584	14,821,573	16,549,041	20,747,907	19,045,670	4,224,097	28.5%	(1,702,237)
Percent of Total	84.4%	90.2%	91.9%	92.7%	92.1%			
Commodities (C):								
2110 Office Supplies	8,027	11,500	5,300	11,500	11,500	0	0.0%	0
2110 Food	48,367	70,500	56,078	68,000	68,000	(2,500)	-3.5%	0
2625 Minor Equipment	34,489	432,000	113,513	190,000	190,000	(242,000)	-56.0%	0
2735 Wearing Apparel	1,004	4,830	1,598	6,000	6,000	1,170	24.2%	0
Total Commodities	91,887	518,830	176,489	275,500	275,500	(243,330)	-46.9%	0
Percent of Total	0.6%	3.2%	1.0%	1.2%	1.3%			
Capital Outlay (E):								
3406 Computer Equipment	18,975	0	0	0	0	0	NA	0
3420 Motor Vehicles	22,834	100,000	101,908	100,000	100,000	0	0.0%	0
3423 Audio/Visual Equip	1,761,942	0	241,638	0	0	0	NA	0
3442 Police Equipment	386,127	1,000,000	940,738	1,250,000	1,250,000	250,000	25.0%	0
Total Capital Outlay	2,189,878	1,100,000	1,284,284	1,350,000	1,350,000	250,000	22.7%	0
Percent of Total	15.0%	6.7%	7.1%	6.0%	6.5%			
Total, Excluding Transfers	14,609,349	16,440,403	18,009,814	22,373,407	20,671,170	4,230,767	25.7%	(1,702,237)
Excess (deficit) of revenues over (under) expenditures	1,780,343	(970,969)	(347,729)	(1,452,177)	(1,452,177)	(481,208)		0
Interfund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	1,780,343	(970,969)	(347,729)	(1,452,177)	(1,452,177)	(481,208)		0

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



Appropriation Unit	Net Adopted 2021-22	Net Appropriated 2022-23	Increase (Decrease)	Percent Change
Personal Services	\$215,011,707	\$221,756,213	\$6,744,506	3.1%
Contractual Services	\$21,113,881	\$20,201,789	(\$912,092)	-4.3%
Commodities	\$5,642,561	\$5,058,720	(\$583,841)	-10.3%
Capital Outlay	\$2,942,672	\$5,489,743	\$2,547,071	86.6%
Net Total	\$244,710,821	\$252,506,465	\$7,795,644	3.2%
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,084,128	\$84,128	8.4%
Duplicate Ordinances, Grants, & Other Appropriations	\$11,062,454	\$15,324,533	\$4,262,079	38.5%
Grand Total	\$256,773,275	\$268,915,126	\$12,141,851	4.7%

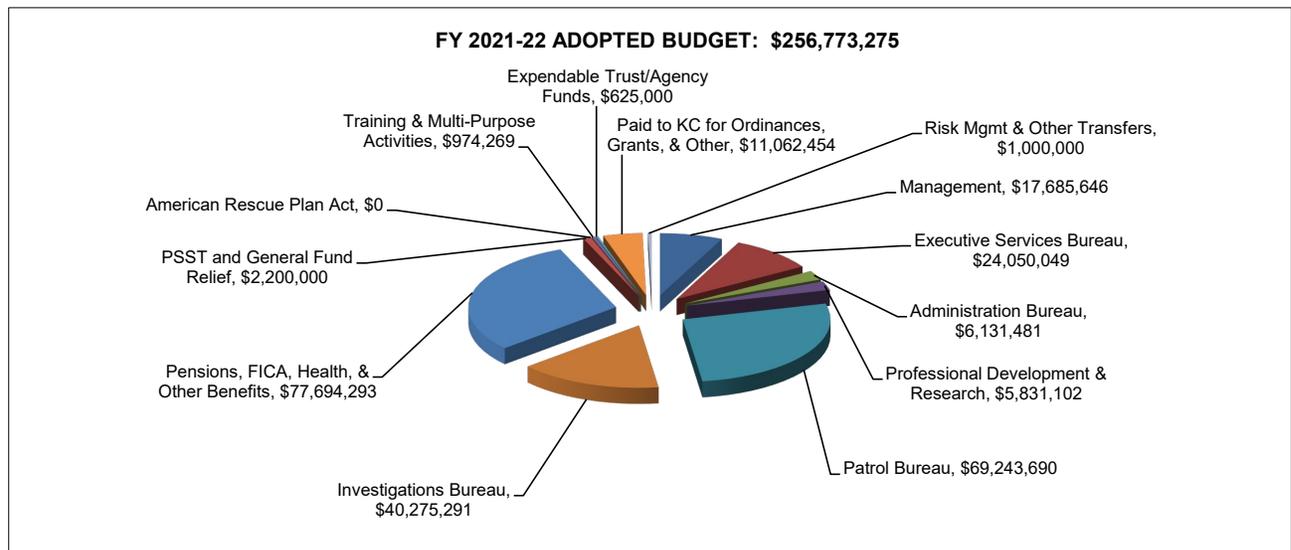
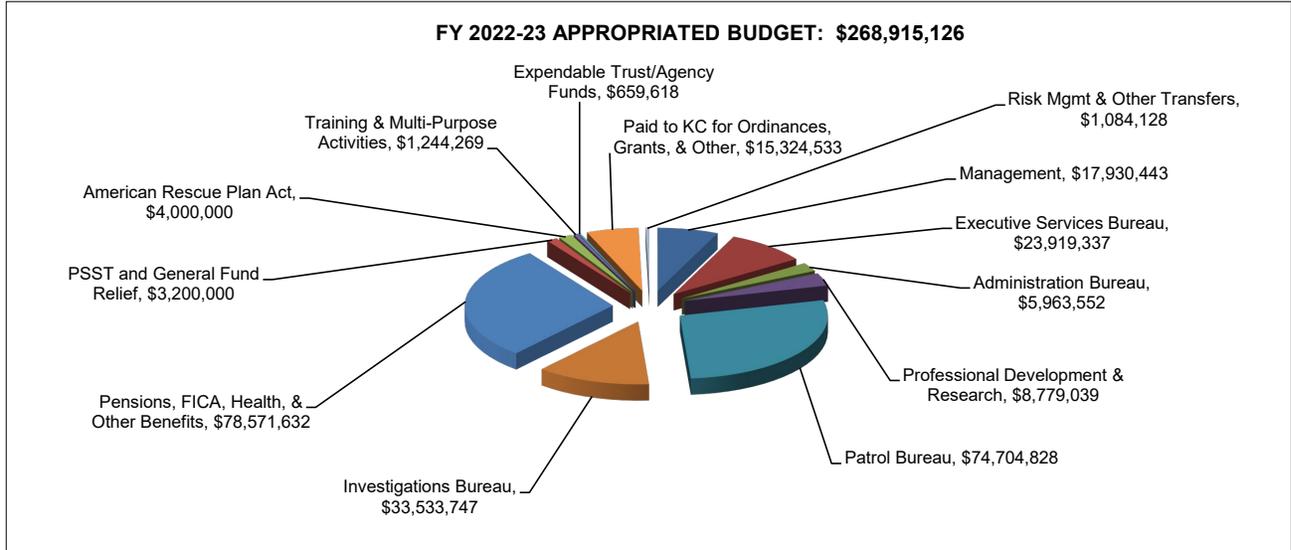
Personnel Costs	\$223,100,560	\$229,713,050	\$6,612,490	3.0%
Personnel Percent of Net Total	91.2%	91.0%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2022-23	NET APPROPRIATIONS					
	Appropriated 2022-23	Percent Of Total Approps.	Adopted 2021-22	Percent Of Total Approps.	Total Change	Total % Change		Net 2022-23	Percent Of Net Approps.	Net 2021-22	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	191,163,328	71.1%	223,987,547	87.2%	(32,824,219)	-14.7%	0	191,163,328	75.7%	223,987,547	91.5%	(32,824,219)	-14.7%
Community Policing and Prevention Fund 120	33,360,919	12.4%	0	0.0%	33,360,919	NA	0	33,360,919	13.2%	0	0.0%	33,360,919	NA
Parking Garage Fund 216	605,105	0.2%	511,276	0.2%	93,829	18.4%	0	605,105	0.2%	511,276	0.2%	93,829	18.4%
Public Safety Sales Tax Fund 232	3,200,000	1.2%	2,200,000	0.9%	1,000,000	45.5%	0	3,200,000	1.3%	2,200,000	0.9%	1,000,000	45.5%
Health Levy Fund 233	590,071	0.2%	474,000	0.2%	116,071	24.5%	0	590,071	0.2%	474,000	0.2%	116,071	24.5%
Police Drug Enforcement Fund 234	3,346,952	1.2%	3,062,780	1.2%	284,172	9.3%	0	3,346,952	1.3%	3,062,780	1.3%	284,172	9.3%
Police Grants Fund 239	11,977,581	4.5%	10,097,269	3.9%	1,880,312	18.6%	0	11,977,581	4.7%	10,097,269	4.1%	1,880,312	18.6%
American Rescue Plan Act 2585	4,000,000	1.5%	0	0.0%	4,000,000	NA	0	4,000,000	1.6%	0	0.0%	4,000,000	NA
Total City Appropriations	<u>248,243,956</u>	<u>92.3%</u>	<u>240,332,872</u>	<u>93.6%</u>	<u>7,911,084</u>	<u>3.3%</u>	<u>0</u>	<u>248,243,956</u>	<u>98.3%</u>	<u>240,332,872</u>	<u>98.2%</u>	<u>7,911,084</u>	<u>3.3%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,116,486	1.5%	4,347,816	1.7%	(231,330)	-5.3%	(2,184,967)	1,931,519	0.8%	2,247,449	0.9%	(315,930)	-14.1%
Federal Seizure & Forfeiture Fund 5150	753,400	0.3%	503,400	0.2%	250,000	49.7%	0	753,400	0.3%	503,400	0.2%	250,000	49.7%
DARE and JACO Drug Tax Unit Fund 6140	3,346,952	1.2%	308,935	0.1%	3,038,017	983.4%	(3,346,952)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	9,792,614	3.6%	8,653,152	3.4%	1,139,462	13.2%	(9,792,614)	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	2,002,100	0.7%	2,002,100	0.8%	0	0.0%	(1,084,128)	917,972	0.4%	1,002,100	0.4%	(84,128)	-8.4%
ETAC Fund 6150	659,618	0.2%	625,000	0.2%	34,618	5.5%	0	659,618	0.3%	625,000	0.3%	34,618	5.5%
Total Treasurer's Account Appropriations	<u>20,671,170</u>	<u>7.7%</u>	<u>16,440,403</u>	<u>6.4%</u>	<u>4,230,767</u>	<u>25.7%</u>	<u>(16,408,661)</u>	<u>4,262,509</u>	<u>1.7%</u>	<u>4,377,949</u>	<u>1.8%</u>	<u>(115,440)</u>	<u>-2.6%</u>
Total / Net Appropriations	<u>268,915,126</u>	<u>100.0%</u>	<u>256,773,275</u>	<u>100.0%</u>	<u>12,141,851</u>	<u>4.7%</u>	<u>(16,408,661)</u>	<u>252,506,465</u>	<u>100.0%</u>	<u>244,710,821</u>	<u>100.0%</u>	<u>7,795,644</u>	<u>3.2%</u>
Interfund Transfers	0	0.0%	0	0.0%	0	NA	0	0	0.0%	0	0.0%	0	NA
Grand Total	<u>268,915,126</u>	<u>100.0%</u>	<u>256,773,275</u>	<u>100.0%</u>	<u>12,141,851</u>	<u>4.7%</u>	<u>(16,408,661)</u>	<u>252,506,465</u>	<u>100.0%</u>	<u>244,710,821</u>	<u>100.0%</u>	<u>7,795,644</u>	<u>3.2%</u>
Paid to KC for Ordinances, Grants, and Other:													
Private Officers Licensing							796,341			756,645		39,696	5.2%
Alarm Licensing							412,531			376,790		35,741	9.5%
Police Foundation of KC Position (Admin)							143,074			154,137		(11,063)	-7.2%
Firearms Qualification							40,000			40,000		0	0.0%
Police Records & Reports							113,313			104,343		8,970	8.6%
Parade and Other Traffic Escorts							600,000			600,000		0	0.0%
Crime Lab DNA							79,708			68,452		11,256	16.4%
Subtotal - Ordinance Compliance & Other Costs							<u>2,184,967</u>			<u>2,100,367</u>		<u>84,600</u>	<u>4.0%</u>
Grants in Funds 239							9,792,614			7,996,902		1,795,712	22.5%
Subtotal - Fund 239 Activity							<u>11,977,581</u>			<u>10,097,269</u>		<u>1,880,312</u>	<u>18.6%</u>
Jackson County COMBAT DARE in Fund 234							3,346,952			308,935		3,038,017	983.4%
Grants in Fund 100							0			656,250		(656,250)	-100.0%
Total Payments to Kansas City							<u>15,324,533</u>			<u>11,062,454</u>		<u>4,262,079</u>	<u>38.5%</u>
Interfund Transfers:													
Fund 5150 Transfer to Grant Fund 7100							0			0		0	NA
Fund 100 Transfer to Fund 6110 for Risk Management							1,084,128			1,000,000		84,128	8.4%
Total Duplicate Appropriations							<u>16,408,661</u>			<u>12,062,454</u>		<u>4,346,207</u>	<u>36.0%</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 2021-22	Appropriated 2022-23	Increase (Decrease)	Percent Change
Management	\$17,685,646	\$17,930,443	\$244,797	1.4%
Executive Services Bureau	\$24,050,049	\$23,919,337	(\$130,712)	-0.5%
Administration Bureau	\$6,131,481	\$5,963,552	(\$167,929)	-2.7%
Professional Development & Research	\$5,831,102	\$8,779,039	\$2,947,937	50.6%
Patrol Bureau	\$69,243,690	\$74,704,828	\$5,461,138	7.9%
Investigations Bureau	\$40,275,291	\$33,533,747	(\$6,741,544)	-16.7%
Pensions, FICA, Health, & Other Benefits	\$77,694,293	\$78,571,632	\$877,339	1.1%
PSST and General Fund Relief	\$2,200,000	\$3,200,000	\$1,000,000	45.5%
American Rescue Plan Act	\$0	\$4,000,000	\$4,000,000	NA
Training & Multi-Purpose Activities	\$974,269	\$1,244,269	\$270,000	27.7%
Expendable Trust/Agency Funds	\$625,000	\$659,618	\$34,618	5.5%
Paid to KC for Ordinances, Grants, & Other *	\$11,062,454	\$15,324,533	\$4,262,079	38.5%
Risk Mgmt & Other Transfers *	\$1,000,000	\$1,084,128	\$84,128	8.4%
Grand Total	\$256,773,275	\$268,915,126	\$12,141,851	4.7%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$12,062,454	\$16,408,661	\$4,346,207	36.0%

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

Program	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	15,145,499	16,344,146	14,528,128	18,381,572	16,666,571	322,425	2.0%	(1,715,001)
Executive Services Bureau	21,355,292	22,786,869	22,989,263	23,738,598	22,938,587	151,718	0.7%	(800,011)
Administration Bureau	8,302,529	6,009,481	7,957,788	9,528,189	5,941,552	(67,929)	-1.1%	(3,586,637)
Professional Development & Research Bureau	4,618,213	5,785,102	5,070,259	6,784,409	8,753,039	2,967,937	51.3%	1,968,630
Patrol Bureau	81,176,031	69,243,690	73,163,975	82,209,224	74,644,828	5,401,138	7.8%	(7,564,396)
Investigations Bureau	38,159,390	40,269,291	38,441,791	41,248,652	33,527,747	(6,741,544)	-16.7%	(7,720,905)
Pensions, FICA, Health, and Separation Benefits	75,248,402	77,694,293	77,996,305	78,066,190	78,571,632	877,339	1.1%	505,442
American Rescue Plan Act	0	0	0	0	4,000,000	4,000,000	NA	4,000,000
PSST and General Fund Relief	2,243,260	2,200,000	2,075,831	3,200,000	3,200,000	1,000,000	45.5%	0
Grand Total	246,248,616	240,332,872	242,223,340	263,156,834	248,243,956	7,911,084	3.3%	(14,912,878)
General Fund 100								
Management								
1000 Board of Police Commissioners	106,661	112,937	147,614	3,113,100	112,937	0	0.0%	(3,000,163)
1005 Office of Community Complaints	462,499	530,623	481,259	587,290	530,382	(241)	0.0%	(56,908)
1010 Office of the Chief of Police	2,447,196	2,039,041	3,125,217	2,619,904	2,032,011	(7,030)	-0.3%	(517,893)
1015 Risk Management Funding	7,380,559	8,769,568	6,337,194	6,969,903	8,769,568	0	0.0%	1,799,665
1016 Homeland Security Division	1,699,375	1,629,248	1,434,995	1,613,606	1,629,248	0	0.0%	15,642
1024 Professional Standards	1,012,091	1,141,933	1,038,254	1,223,210	1,141,933	0	0.0%	(81,277)
1025 Internal Affairs Unit	1,171,860	1,224,151	1,128,116	1,328,218	1,224,151	0	0.0%	(104,067)
Program Total	14,280,241	15,447,501	13,692,649	17,455,231	15,440,230	(7,271)	0.0%	(2,015,001)
Executive Services								
1030 Bureau Office	441,317	333,555	621,462	349,678	333,555	0	0.0%	(16,123)
1040 Fiscal Division	243,314	252,872	158,867	188,651	252,872	0	0.0%	64,221
1045 Budget Unit	321,036	326,927	309,161	354,808	326,927	0	0.0%	(27,881)
1049 Financial Services and Grant Unit	970,475	1,030,880	987,555	1,160,402	1,030,880	0	0.0%	(129,522)
1050 Purchasing and Supply Section	4,746,088	4,251,007	5,954,745	4,971,869	3,802,022	(448,985)	-10.6%	(1,169,847)
1072 Building Operations Unit	2,948,612	3,471,846	3,157,048	2,595,774	3,259,241	(212,605)	-6.1%	663,467
1073 Building Security	290,977	282,999	307,403	325,348	282,999	0	0.0%	(42,349)
1220 Logistical Support Division	290,239	293,771	273,749	308,037	293,771	0	0.0%	(14,266)
1222 Fleet Operations Unit	2,881,459	3,786,247	2,963,470	3,904,519	3,777,280	(8,967)	-0.2%	(127,239)
1224 Communications Support Unit	2,405,251	2,663,604	2,340,337	2,596,581	2,396,109	(267,495)	-10.0%	(200,472)
1250 Communications Unit	5,458,912	5,716,371	5,552,476	6,570,400	0	(5,716,371)	-100.0%	(6,570,400)
Program Total	20,997,680	22,410,079	22,626,273	23,326,067	15,755,656	(6,654,423)	-29.7%	(7,570,411)
Administration								
1430 Bureau Office	187,312	225,793	211,636	360,840	225,793	0	0.0%	(135,047)
1460 Human Resources Division	2,240,377	1,644,475	2,185,569	2,644,982	1,567,576	(76,899)	-4.7%	(1,077,406)
1490 Information Services Division	733,865	389,746	467,663	557,544	389,746	0	0.0%	(167,798)
1491 Information Technology Support Unit	1,019,316	786,841	1,016,186	1,264,450	786,841	0	0.0%	(477,609)
1493 Information Technology Systems Unit	1,281,885	896,819	1,267,499	1,491,912	896,819	0	0.0%	(595,093)
1494 Information Management Unit	2,753,688	1,961,464	2,722,557	3,095,148	1,961,464	0	0.0%	(1,133,684)
Program Total	8,216,443	5,905,138	7,871,110	9,414,876	5,828,239	(76,899)	-1.3%	(3,586,637)
Professional Development & Research								
1440 Bureau Office	94,452	224,293	210,352	236,916	224,293	0	0.0%	(12,623)
1480 Training Division	2,349,137	2,582,209	2,082,646	2,475,728	2,582,209	0	0.0%	106,481
1482 Entrant Officer Activity	385,886	501,204	972,804	1,714,864	501,204	0	0.0%	(1,213,660)
1485 Youth Services Unit	599,968	956,706	672,310	879,782	956,706	0	0.0%	76,924
1495 Research & Development Unit	960,035	1,171,755	858,926	1,113,655	1,171,755	0	0.0%	58,100
Program Total	4,389,478	5,436,167	4,797,038	6,420,945	5,436,167	0	0.0%	(984,778)
Patrol								
2510 Bureau Office	1,288,274	1,395,203	1,417,913	1,371,772	1,395,203	0	0.0%	23,431
2511 KCI Airport Ops Division	698,145	782,060	673,541	820,441	782,060	0	0.0%	(38,381)
2520 Central Patrol Division	10,763,356	9,701,137	10,063,987	12,064,260	10,182,861	481,724	5.0%	(1,881,399)
2530 Metro Patrol Division	9,672,734	8,263,975	9,140,454	10,320,641	8,263,975	0	0.0%	(2,056,666)
2540 East Patrol Division	11,160,499	9,441,948	9,970,870	11,323,040	9,441,948	0	0.0%	(1,881,092)
2550 South Patrol Division	7,431,163	6,121,165	6,663,810	7,223,276	6,121,165	0	0.0%	(1,102,111)
2560 North Patrol Division	7,430,632	6,234,926	6,565,287	7,566,393	6,234,926	0	0.0%	(1,331,467)
2561 Grant Match Account	263,363	356,164	340,159	353,990	356,164	0	0.0%	2,174
2570 Shoal Creek Patrol Division	7,619,451	6,458,623	6,436,037	7,324,602	6,458,623	0	0.0%	(865,979)
2580 Traffic Division	6,779,610	6,498,425	6,440,508	6,353,957	0	(6,498,425)	-100.0%	(6,353,957)
2581 Parking Control Section	248,420	311,295	269,249	341,704	311,295	0	0.0%	(30,409)
2589 Detention Services	1,321,130	1,070,988	2,032,388	2,229,276	1,070,988	0	0.0%	(1,158,288)
2590 Special Operations Division	4,053,343	3,844,766	4,180,730	4,038,623	0	(3,844,766)	-100.0%	(4,038,623)
2591 Patrol Support Unit / Canine Section	1,146,592	1,158,276	1,168,689	1,230,218	1,158,276	0	0.0%	(71,942)
2593 Helicopter Section	982,636	1,353,093	1,103,031	1,357,454	1,330,924	(22,169)	-1.6%	(26,530)
2594 Bomb & Arson	708,126	745,054	626,553	779,550	745,054	0	0.0%	(34,496)
1260 COPS Hiring Program 2017	1,152,770	1,205,823	1,205,823	1,382,660	1,254,273	48,450	4.0%	(128,387)
1261 COPS Hiring Program 2020	0	0	0	1,045,487	118,602	118,602	NA	(926,885)
Program Total	72,720,244	64,942,921	68,299,029	77,127,344	55,226,337	(9,716,584)	-15.0%	(21,901,007)

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Investigations								
2610 Bureau Office	279,833	413,955	391,127	433,309	413,955	0	0.0%	(19,354)
2612 Law Enforcement Resource Center	3,121,769	3,407,558	2,659,715	2,920,525	3,407,558	0	0.0%	487,033
2620 Violent Crimes Division	12,455,654	12,027,529	12,116,391	12,405,835	0	(12,027,529)	-100.0%	(12,405,835)
2621 Property Crimes Division	3,918,640	4,235,693	3,566,986	3,605,965	4,235,693	0	0.0%	629,728
2660 Special Investigations Division	5,824,042	6,146,641	5,267,863	6,030,033	6,146,641	0	0.0%	116,608
2683 K C Police Crime Lab Division	4,877,449	5,218,852	4,881,653	5,504,690	0	(5,218,852)	-100.0%	(5,504,690)
2686 Property & Evidence Unit	964,577	701,220	706,813	725,615	701,220	0	0.0%	(24,395)
Program Total	31,441,964	32,151,448	29,590,548	31,625,972	14,905,067	(17,246,381)	-53.6%	(16,720,905)
Fringe Benefits								
1100 Law Enforcement Pension	35,191,758	37,220,549	37,279,727	37,602,786	37,602,786	382,237	1.0%	0
1110 Civilian Employee Pension	4,929,839	5,250,203	5,330,100	5,745,305	5,745,305	495,102	9.4%	0
1111 FICA Contribution	3,705,061	3,618,522	3,574,096	3,954,934	3,618,522	0	0.0%	(336,412)
1462 Health/Life Insurance Funding	26,753,395	28,405,019	26,412,382	27,563,165	28,405,019	0	0.0%	841,854
2512 Separation Program	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000	0	0.0%	0
Program Total	75,248,402	77,694,293	77,996,305	78,066,190	78,571,632	877,339	1.1%	505,442
Fund Total	227,294,452	223,987,547	224,872,952	243,436,625	191,163,328	(32,824,219)	-14.7%	(52,273,297)
Community Policing and Prevention Fund 120								
1016 Homeland Security Division	0	0	0	0	300,000	300,000	NA	300,000
1050 Purchasing and Supply Section	0	0	0	0	200,000	200,000	NA	200,000
1250 Communications Unit	0	0	0	0	6,570,400	6,570,400	NA	6,570,400
1482 Entrant Officer Activity	0	0	0	0	2,953,408	2,953,408	NA	2,953,408
1483 Field Officer Activity	0	0	0	0	1,046,592	1,046,592	NA	1,046,592
2510 Patrol Bureau Office	0	0	0	0	550,228	550,228	NA	550,228
2513 Salary Increases	0	0	0	0	5,152,653	5,152,653	NA	5,152,653
2520 Central Patrol Division	0	0	0	0	2,259,657	2,259,657	NA	2,259,657
2530 Metro Patrol Division	0	0	0	0	440,834	440,834	NA	440,834
2540 East Patrol Division	0	0	0	0	840,954	840,954	NA	840,954
2550 South Patrol Division	0	0	0	0	418,213	418,213	NA	418,213
2560 North Patrol Division	0	0	0	0	419,846	419,846	NA	419,846
2570 Shoal Creek Patrol Division	0	0	0	0	619,259	619,259	NA	619,259
2580 Traffic Division	0	0	0	0	1,588,875	1,588,875	NA	1,588,875
2590 Special Operations Division	0	0	0	0	1,000,000	1,000,000	NA	1,000,000
2620 Violent Crimes Division	0	0	0	0	7,000,000	7,000,000	NA	7,000,000
2683 K C Police Crime Lab Division	0	0	0	0	2,000,000	2,000,000	NA	2,000,000
Fund Total	0	0	0	0	33,360,919	33,360,919	NA	33,360,919
Jackson County Drug Tax 234								
Investigations:								
Drug Enforcement	2,529,950	2,753,845	2,826,723	3,023,488	3,023,488	269,643	9.8%	0
Professional Development & Research:								
DARE	217,944	308,935	254,998	323,464	323,464	14,529	4.7%	0
Fund Total	2,747,894	3,062,780	3,081,721	3,346,952	3,346,952	284,172	9.3%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	669,236	756,645	740,450	796,341	796,341	39,696	5.2%	0
1012 Alarm Licensing (Executive Services)	357,612	376,790	362,990	412,531	412,531	35,741	9.5%	0
1018 Police Foundation of KC Positions (Admin)	40,000	154,137	90,283	143,074	143,074	(11,063)	-7.2%	0
1480 Firearms Training (Pro Develop)	10,791	40,000	18,223	40,000	40,000	0	0.0%	0
1494 Records Report Sales (Admin)	86,086	104,343	86,678	113,313	113,313	8,970	8.6%	0
2580 Parades & Traffic Escorts (Patrol)	182,767	600,000	247,958	600,000	600,000	0	0.0%	0
2683 Crime Lab Self-Funded	63,757	68,452	66,365	79,708	79,708	11,256	16.4%	0
---- Investigations Grants	488,452	604,190	324,121	724,000	724,000	119,810	19.8%	0
---- Crime Lab Grants	789,235	989,221	789,082	1,181,290	1,181,290	192,069	19.4%	0
---- Special Investigations Grants	2,195,582	2,919,231	1,766,856	2,530,342	2,530,342	(388,889)	-13.3%	0
---- Patrol Grants	255,831	394,287	870,637	1,120,775	1,120,775	726,488	184.3%	0
---- Homeland Security Grants	1,770	20,100	42,134	102,100	102,100	82,000	408.0%	0
---- Traffic Grants	1,558,114	2,167,069	1,610,777	2,022,855	2,022,355	(144,714)	-6.7%	(500)
---- Miscellaneous Grants	196,022	140,000	95,029	130,000	130,000	(10,000)	-7.1%	0
---- Violent Crime Grants	393,404	762,804	2,399,431	1,981,752	1,981,752	1,218,948	159.8%	0
Fund Total	7,288,659	10,097,269	9,511,014	11,978,081	11,977,581	1,880,312	18.6%	(500)
Parking Garage Fund 216								
2582 Downtown Parking	300,144	511,276	427,515	605,105	605,105	93,829	18.4%	0
Public Safety Sales Tax 232								
Capital Improvements:								
General Fund Relief	1,680,877	1,700,000	1,575,831	2,700,000	2,700,000	1,000,000	58.8%	0
Technology	562,383	500,000	500,000	500,000	500,000	0	0.0%	0
Fund and Program Total	2,243,260	2,200,000	2,075,831	3,200,000	3,200,000	1,000,000	45.5%	0
Health Levy Fund 233								
2630 Community Support	362,379	474,000	492,583	590,071	590,071	116,071	24.5%	0
Equipment Lease Capital Acquisition Fund 323								
7700 Equipment Lease Capital Acquisition	4,622,169	0	876,034	0	0	0	NA	0
Byrne JAG Grant Fund 241								
Investigations Bureau	255,276	0	636,531	0	0	0	NA	0
Clay County COVID19 2581								
5500 Clay County COVID19	499,999	0	0	0	0	0	NA	0
American Rescue Plan Act 2585								
City Variable Pay Incentive	0	0	0	0	4,000,000	4,000,000	NA	4,000,000
2016A Tax Exempt Bond Fund 3433								
7020 CAD/RMS	634,384	0	249,159	0	0	0	NA	0
Grand Total	246,248,616	240,332,872	242,223,340	263,156,834	248,243,956	7,911,084	3.3%	(14,912,878)

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

<u>Program</u>	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	(139,187)	1,341,500	1,140,950	1,263,872	1,263,872	(77,628)	-5.8%	0
Executive Services Bureau	2,319,267	1,263,180	1,140,898	980,750	980,750	(282,430)	-22.4%	0
Administration Bureau	134,395	122,000	25,164	22,000	22,000	(100,000)	-82.0%	0
Professional Development & Research Bureau	(538)	46,000	23,800	26,000	26,000	(20,000)	-43.5%	0
Patrol Bureau	12,809	0	33,650	60,000	60,000	60,000	NA	0
Investigations Bureau	0	6,000	2,000	6,000	6,000	0	0.0%	0
Training & Multi-Purpose Activities	131,915	974,269	659,121	1,244,269	1,244,269	270,000	27.7%	0
Expendable Trust Funds	607,312	625,000	627,618	659,618	659,618	34,618	5.5%	0
Subtotal	3,065,973	4,377,949	3,653,201	4,262,509	4,262,509	(115,440)	-2.6%	0
Risk Management Transfer from Gen'l Fund	3,357,628	1,000,000	1,107,628	1,084,128	1,084,128	84,128	8.4%	0
Paid to KC for Ordinances, Grants, & Other	8,185,748	11,062,454	13,248,985	17,026,770	15,324,533	4,262,079	38.5%	(1,702,237)
Total excluding Transfers	14,609,349	16,440,403	18,009,814	22,373,407	20,671,170	4,230,767	25.7%	(1,702,237)
Interfund Transfers Out	0	0	0	0	0	0	NA	0
Grand Total	14,609,349	16,440,403	18,009,814	22,373,407	20,671,170	4,230,767	25.7%	(1,702,237)
Fund Type								
<u>Special Revenue Funds:</u>								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	70,029	88,500	81,741	95,000	95,000	6,500	7.3%	0
1011 Private Officer Licensing Non-Personnel	91,994	250,900	104,269	250,900	250,900	0	0.0%	0
Program Total	162,023	339,400	186,010	345,900	345,900	6,500	1.9%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	14,471	23,100	16,390	22,500	22,500	(600)	-2.6%	0
1050 Fleet Operations Unit	22,834	100,000	101,908	100,000	100,000	0	0.0%	0
1050 Purchasing and Supply	2,281,962	1,140,080	1,022,600	858,250	858,250	(281,830)	-24.7%	0
Program Total	2,319,267	1,263,180	1,140,898	980,750	980,750	(282,430)	-22.4%	0
Administration								
1460 Human Resources Division	134,395	122,000	25,164	22,000	22,000	(100,000)	-82.0%	0
---- Computer Services Section	0	0	0	0	0	0	NA	0
Program Total	134,395	122,000	25,164	22,000	22,000	(100,000)	-82.0%	0
Professional Development & Research								
1480 Training Division, Including Recruiting	(538)	46,000	23,800	26,000	26,000	(20,000)	-43.5%	0
Program Total	(538)	46,000	23,800	26,000	26,000	(20,000)	-43.5%	0
Patrol								
2630 Community Support	12,809	0	33,650	60,000	60,000	60,000	NA	0
Program Total	12,809	0	33,650	60,000	60,000	60,000	NA	0
Investigations								
2683 K C Police Crime Lab	0	6,000	2,000	6,000	6,000	0	0.0%	0
Program Total	0	6,000	2,000	6,000	6,000	0	0.0%	0
Training & Multi-Purpose Activities								
1050 Training	0	203,069	157,977	203,069	203,069	0	0.0%	0
1460 Travel and Education	24,930	67,800	22,002	87,800	87,800	20,000	29.5%	0
2660 Training and Travel Advances	(7,931)	140,000	14,495	140,000	140,000	0	0.0%	0
1050 Division Allocations/Stipends	0	60,000	21,712	60,000	60,000	0	0.0%	0
Program Total	16,999	470,869	216,186	490,869	490,869	20,000	4.2%	0
Federal Seizure & Forfeiture Fund 5150	114,916	503,400	442,935	753,400	753,400	250,000	49.7%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,433,986	2,100,367	1,612,947	2,184,967	2,184,967	84,600	4.0%	0
---- Fund 6140	217,944	308,935	3,081,721	3,346,952	3,346,952	3,038,017	983.4%	0
---- Fund 7100	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614	1,139,462	13.2%	(1,702,237)
Program Total	8,185,748	11,062,454	13,248,985	17,026,770	15,324,533	4,262,079	38.5%	(1,702,237)
Interfund Transfers Out	0	0	0	0	0	0	NA	0
Program Total	0	0	0	0	0	0	NA	0
Special Revenue Funds Total	10,945,619	13,813,303	15,319,628	19,711,689	18,009,452	4,196,149	30.4%	(1,702,237)
<u>Liability Self-Retention General Fund Subsidiary Fund 6110</u>								
Management	(301,210)	1,002,100	954,940	917,972	917,972	(84,128)	-8.4%	0
Risk Management Transfer from Gen'l Fund	3,357,628	1,000,000	1,107,628	1,084,128	1,084,128	84,128	8.4%	0
Liab Self-Retention Fund Total	3,056,418	2,002,100	2,062,568	2,002,100	2,002,100	0	0.0%	0
<u>Expendable Trust Funds 6130 & 6150</u>	607,312	625,000	627,618	659,618	659,618	34,618	5.5%	0
Grand Total	14,609,349	16,440,403	18,009,814	22,373,407	20,671,170	4,230,767	25.7%	(1,702,237)

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

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2020-21	2021-22	2021-22	2022-23	2022-23	2020-21	2021-22	2021-22	2022-23	2022-23	2020-21	2021-22	2021-22	2022-23	2022-23
Management	80	80	81	81	79	45	45	46	46	44	35	35	35	35	35
Executive Services Bureau	248	248	251	251	251	12	12	13	13	13	236	236	238	238	238
Administration Bureau	129	129	128	128	130	22	22	23	23	25	107	107	105	105	105
Professional Development & Research	109	109	107	107	107	99	99	97	97	97	10	10	10	10	10
Patrol Bureau	1,026	1,026	1,026	1,044	1,025	918	918	918	936	918	108	108	108	108	107
Investigations Bureau	437	434	434	434	435	317	317	315	315	315	120	117	119	119	120
Grand Total	2,029	2,026	2,027	2,045	2,027	1,413	1,413	1,412	1,430	1,412	616	613	615	615	615
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	15	15	16	16	16	8	8	9	9	9	7	7	7	7	7
1016 Homeland Security Division	16	16	16	16	13	15	15	15	15	12	1	1	1	1	1
1024 Professional Standards	13	13	13	13	11	9	9	9	9	7	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	72	73	73	68	45	45	46	46	41	27	27	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	15	15	16	16	17	3	3	3	3	3	12	12	13	13	14
1050 Purchasing and Supply Section	11	11	10	10	10	1	1	1	1	1	10	10	9	9	9
1072 Building Operations Unit	34	34	33	33	33	—	—	—	—	—	34	34	33	33	33
1073 Building Security	7	7	8	8	8	—	—	—	—	—	7	7	8	8	8
1220 Logistical Support Division	3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit	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	110	110	—	1	1	2	2	—	106	106	108	108	—
Program Total	243	243	246	246	137	12	12	13	13	11	231	231	233	233	126
Administration															
1430 Bureau Office	2	2	3	3	5	2	2	3	3	5	—	—	—	—	—
1460 Human Resources Division	30	30	30	30	30	9	9	9	9	9	21	21	21	21	21
1490 Information Services Division	7	7	7	7	7	4	4	4	4	4	3	3	3	3	3
1491 Information Technology Support Unit	17	17	17	17	17	—	—	—	—	—	17	17	17	17	17
1493 Information Technology Systems Unit	16	16	16	16	16	1	1	1	1	1	15	15	15	15	15
1494 Information Management Unit	55	55	53	53	53	6	6	6	6	6	49	49	47	47	47
Program Total	127	127	126	126	128	22	22	23	23	25	105	105	103	103	103
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	46	46	44	44	—	46	46	44	44	—	—	—	—	—	—
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	107	107	105	105	61	97	97	95	95	51	10	10	10	10	10

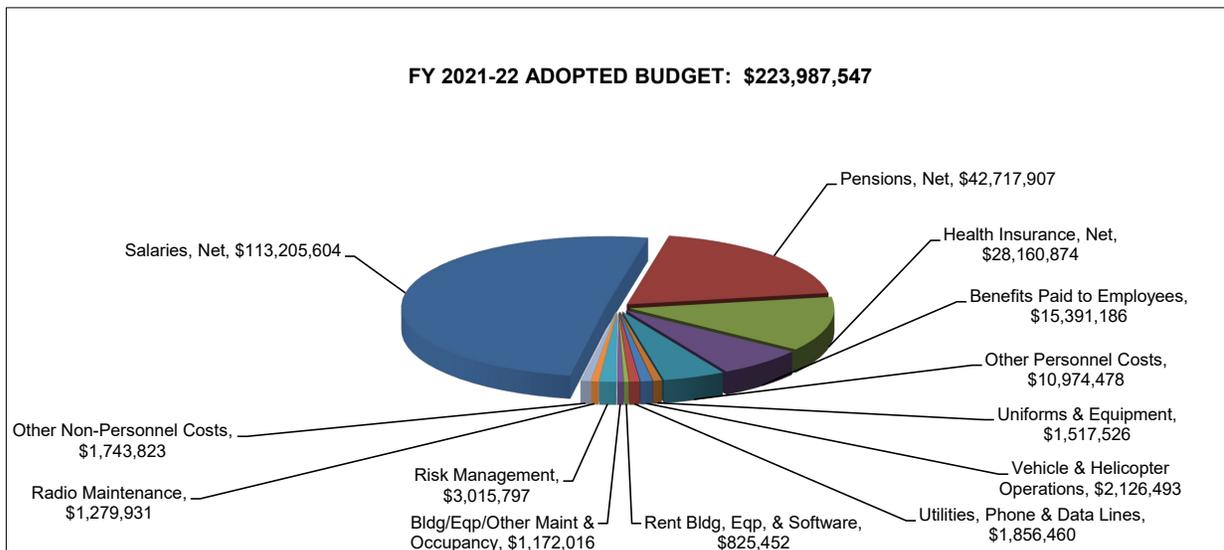
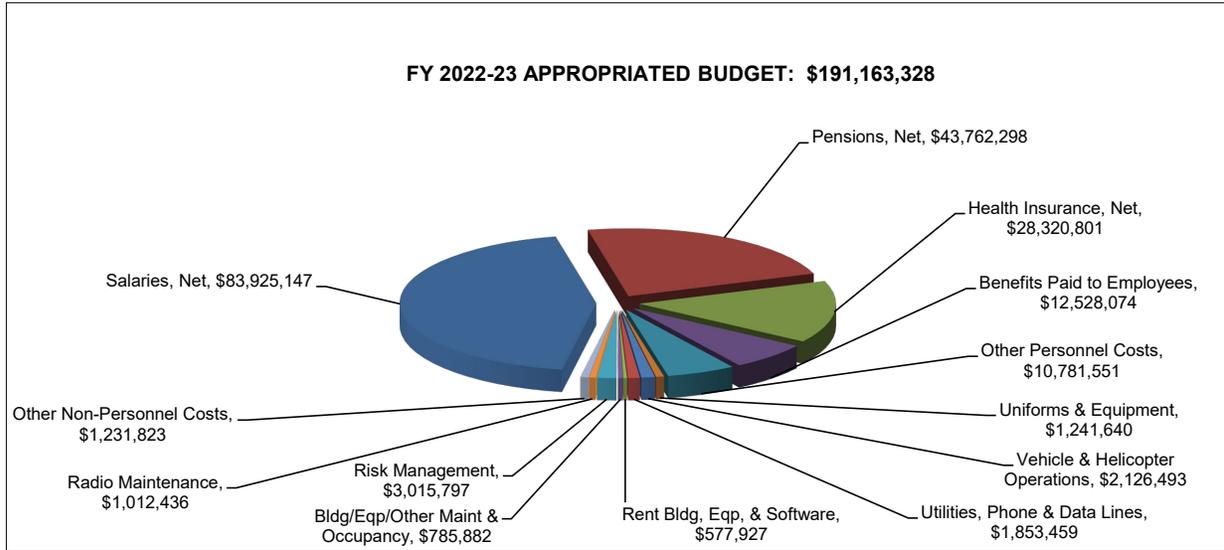
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
Patrol															
1260 COPS Hiring Program 2017	15	15	15	15	15	15	15	15	15	15	—	—	—	—	—
1261 COPS Hiring Program 2020	—	—	—	18	—	—	—	—	18	—	—	—	—	—	—
2510 Bureau Office	13	13	13	13	8	12	12	12	12	7	1	1	1	1	1
2511 KCI Airport Ops Division	10	10	10	10	10	10	10	10	10	10	—	—	—	—	—
2520 Central Patrol Division	169	169	168	168	144	161	161	160	160	136	8	8	8	8	8
2530 Metro Patrol Division	143	143	143	143	125	136	136	136	136	118	7	7	7	7	7
2540 East Patrol Division	169	157	157	157	136	149	149	149	149	128	20	8	8	8	8
2550 South Patrol Division	105	94	95	95	77	88	88	89	89	71	17	6	6	6	6
2560 North Patrol Division	97	97	97	97	93	92	92	92	92	88	5	5	5	5	5
2570 Shoal Creek Patrol Division	100	94	94	94	88	88	88	88	88	82	12	6	6	6	6
2580 Traffic Division	81	81	81	81	62	80	80	80	80	61	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2589 Detention Services	13	42	42	42	42	1	1	1	1	1	12	41	41	41	41
2590 Special Operations Division	48	48	48	48	35	47	47	47	47	35	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	—	—	—	—	—
Program Total	999	999	999	1,017	871	908	908	908	926	781	91	91	91	91	90
Investigations															
2610 Bureau Office	4	4	4	4	5	3	3	3	3	3	1	1	1	1	2
2612 Law Enforcement Resource Center	43	43	36	36	36	31	31	24	24	24	12	12	12	12	12
2620 Violent Crimes Division	147	147	147	147	64	138	138	138	138	55	9	9	9	9	9
2621 Property Crimes Division	57	57	57	57	57	56	56	56	56	56	1	1	1	1	1
2660 Special Investigations Division	67	67	73	73	73	65	65	71	71	71	2	2	2	2	2
2683 K C Police Crime Lab	62	62	62	62	33	2	2	2	2	2	60	60	60	60	31
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	392	392	391	391	280	298	298	297	297	214	94	94	94	94	66
Fund Total	1,940	1,940	1,940	1,958	1,545	1,382	1,382	1,382	1,400	1,123	558	558	558	558	422
Community Policing and Prevention Fund 120															
1016 Homeland Security Division	—	—	—	—	3	—	—	—	—	3	—	—	—	—	—
1250 Communications Unit	—	—	—	—	109	—	—	—	—	2	—	—	—	—	107
1482 Entrant Officer Activity	—	—	—	—	44	—	—	—	—	44	—	—	—	—	—
1483 Field Officer Activity	—	—	—	—	44	—	—	—	—	44	—	—	—	—	—
2510 Patrol Bureau Office	—	—	—	—	5	—	—	—	—	5	—	—	—	—	—
2520 Central Patrol Division	—	—	—	—	24	—	—	—	—	24	—	—	—	—	—
2530 Metro Patrol Division	—	—	—	—	4	—	—	—	—	4	—	—	—	—	—
2540 East Patrol Division	—	—	—	—	5	—	—	—	—	5	—	—	—	—	—
2550 South Patrol Division	—	—	—	—	4	—	—	—	—	4	—	—	—	—	—
2560 North Patrol Division	—	—	—	—	4	—	—	—	—	4	—	—	—	—	—
2570 Shoal Creek Patrol Division	—	—	—	—	6	—	—	—	—	6	—	—	—	—	—
2580 Traffic Division	—	—	—	—	19	—	—	—	—	19	—	—	—	—	—
2590 Special Operations Division	—	—	—	—	12	—	—	—	—	12	—	—	—	—	—
2620 Violent Crimes Division	—	—	—	—	83	—	—	—	—	83	—	—	—	—	—
2683 K C Police Crime Lab	—	—	—	—	29	—	—	—	—	—	—	—	—	—	29
Fund Total	—	—	—	—	395	—	—	—	—	259	—	—	—	—	136
Health Levy Fund 233															
2630 Community Support	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
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

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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
1018 Police Foundation of KC Positions (Admin)	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
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
---- Crime Lab Grants	10	7	8	8	8	—	—	—	—	—	10	7	8	8	8
---- Special Investigations Grants	13	13	13	13	13	4	4	3	3	3	9	9	10	10	10
---- Patrol Grants	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
---- Traffic Grants	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
---- LERC Investigative Grants	—	—	—	—	1	—	—	—	—	—	—	—	1	1	1
---- Violent Crime Investigative Grants	2	2	2	2	1	—	—	—	—	—	2	2	1	1	1
Fund Total	51	48	49	49	49	14	14	13	13	13	37	34	36	36	36
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	10	10	—	—	—	—	—	10	10	10	10	10
Grand Total	2,029	2,026	2,027	2,045	2,027	1,413	1,413	1,412	1,430	1,412	616	613	615	615	615

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



Category	Adopted 2021-22	Appropriated 2022-23	Increase (Decrease)	Percent Change
Salaries, Net	\$113,205,604	\$83,925,147	(\$29,280,457)	-25.9%
Pensions, Net	\$42,717,907	\$43,762,298	\$1,044,391	2.4%
Health Insurance, Net	\$28,160,874	\$28,320,801	\$159,927	0.6%
Benefits Paid to Employees	\$15,391,186	\$12,528,074	(\$2,863,112)	-18.6%
Other Personnel Costs	\$10,974,478	\$10,781,551	(\$192,927)	-1.8%
Uniforms & Equipment	\$1,517,526	\$1,241,640	(\$275,886)	-18.2%
Vehicle & Helicopter Operations	\$2,126,493	\$2,126,493	\$0	0.0%
Utilities, Phone & Data Lines	\$1,856,460	\$1,853,459	(\$3,001)	-0.2%
Rent Bldg, Eqp. & Software	\$825,452	\$577,927	(\$247,525)	-30.0%
Bldg/Eqp/Other Maint & Occupancy	\$1,172,016	\$785,882	(\$386,134)	-32.9%
Risk Management	\$3,015,797	\$3,015,797	\$0	0.0%
Radio Maintenance	\$1,279,931	\$1,012,436	(\$267,495)	-20.9%
Other Non-Personnel Costs	\$1,743,823	\$1,231,823	(\$512,000)	-29.4%
General Fund Total	\$223,987,547	\$191,163,328	(\$32,824,219)	-14.7%
Personnel	\$210,450,049	\$179,317,871	(\$31,132,178)	-14.8%
Personnel Percent of General Fund	94.0%	93.8%		

**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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,382	1,382	1,382	1,400	1,123	(259)	-18.7%	(277)
Civilian Employees	558	558	558	558	422	(136)	-24.4%	(136)
Total FTE	1,940	1,940	1,940	1,958	1,545	(395)	-20.4%	(413)
REVENUES:								
9999 City of Kansas City, MO	226,141,682	222,781,724	223,667,129	242,053,965	191,163,328	(31,618,396)	-14.2%	(50,890,637)
9994 Intergovernmental (Grants)	1,152,770	1,205,823	1,205,823	1,382,660	0	(1,205,823)	-100.0%	(1,382,660)
Total Revenue	227,294,452	223,987,547	224,872,952	243,436,625	191,163,328	(32,824,219)	-14.7%	(52,273,297)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	120,345,739	131,120,497	112,407,310	129,947,235	100,546,135	(30,574,362)	-23.3%	(29,401,100)
0112 Shift Pay	919,253	954,720	868,218	882,720	840,087	(114,633)	-12.0%	(42,633)
0170 Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000	0	0.0%	0
0220 Overtime	7,126,850	5,595,726	7,890,751	5,793,598	4,247,262	(1,348,464)	-24.1%	(1,546,336)
0310 L.E.Pension	32,053,952	34,011,704	34,509,727	34,416,993	34,416,993	405,289	1.2%	0
0314 Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	3,600,000	144,000	4.2%	0
0315 Civilian Pension	4,929,839	5,250,203	5,330,100	5,745,305	5,745,305	495,102	9.4%	0
0335 F.I.C.A. Taxes	3,715,228	3,782,125	3,584,919	3,998,737	3,782,125	0	0.0%	(216,612)
0345 Education Incentive	797,386	820,500	769,415	800,100	619,997	(200,503)	-24.4%	(180,103)
0346 Other Incentive Pay	111,373	114,600	103,988	106,800	87,542	(27,058)	-23.6%	(19,258)
0420 Holiday Pay	3,392,214	3,590,384	3,537,766	3,918,146	2,636,864	(953,520)	-26.6%	(1,281,282)
0430 Court Pay	51,082	185,232	82,567	185,232	125,242	(59,990)	-32.4%	(59,990)
0505 Unfunded Personal Services	0	(1,753,535)	0	0	(1,866,549)	(113,014)	6.4%	(1,866,549)
0510 Salary Savings Assessment	0	(17,437,658)	0	0	(16,030,739)	1,406,919	-8.1%	(16,030,739)
0511 Employee Turnover	0	0	0	3,000,000	0	0	NA	(3,000,000)
0520 Clothing Allowance	759,854	792,000	713,847	753,040	633,056	(158,944)	-20.1%	(119,984)
0530 Health Insurance	26,558,645	29,284,394	26,286,827	27,563,640	29,284,394	0	0.0%	1,720,754
0998 Charge In	263,363	356,164	340,159	353,990	356,164	0	0.0%	2,174
0999 Charge Out	(136,450)	(144,857)	(146,643)	(147,234)	(144,857)	0	0.0%	2,377
Total Personal Services	208,918,277	203,178,199	204,696,106	224,118,302	172,079,021	(31,099,178)	-15.3%	(52,039,281)
Contractual Services (B):								
1006 Audit Expense	77,950	105,000	207,920	105,168	105,000	0	0.0%	(168)
1011 Billing Services	300,106	320,000	320,000	320,000	320,000	0	0.0%	0
1012 Consultant Services	254,121	150,000	453,926	192,500	150,000	0	0.0%	(42,500)
1014 Court Cost/Legal Service	50,453	88,342	82,643	88,342	88,342	0	0.0%	0
1022 Laboratory Services	52	3,700	500	3,700	0	(3,700)	-100.0%	(3,700)
1024 Legal Fee	641,489	450,000	1,159,934	450,000	450,000	0	0.0%	0
1026 Medical/Non Injury	93,312	205,000	205,000	205,000	205,000	0	0.0%	0
1029 Contractual Security	0	0	0	0	156,000	156,000	NA	156,000
1030 Professional Services	163,034	225,000	279,015	225,000	157,148	(67,852)	-30.2%	(67,852)
1031 Background Check	1,985	6,500	2,210	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	48,875	65,000	49,310	65,000	65,000	0	0.0%	0
1036 Training, Certifications	26,662	55,000	207,468	55,000	22,000	(33,000)	-60.0%	(33,000)
1038 Veterinary Expense	18,877	15,000	17,034	20,000	15,000	0	0.0%	(5,000)
1040 Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	1,900,000	0	0.0%	0
1205 Personnel Ads	0	10,000	5,000	5,000	10,000	0	0.0%	5,000
1207 RFP & Bid Ads	316	2,000	1,000	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	175,936	192,000	180,691	192,000	132,702	(59,298)	-30.9%	(59,298)
1235 Local Meeting Expense	8,299	10,000	8,217	10,000	10,000	0	0.0%	0
1240 Postage	47,005	46,200	42,252	46,200	46,200	0	0.0%	0
1325 Printing	11,818	22,952	8,073	15,000	22,952	0	0.0%	7,952
1415 Workers' Compensation	0	3,465,000	0	0	3,465,000	0	0.0%	3,465,000
1416 Excess Work Comp Insurance	202,702	198,000	198,000	198,000	198,000	0	0.0%	0
1420 Realty Insurance - City	97,944	127,327	127,327	376,790	127,327	0	0.0%	(249,463)
1428 Benefit Subsidy	126,022	138,024	122,505	135,048	138,024	0	0.0%	2,976
1429 Disability	44,830	52,301	29,334	37,205	52,301	0	0.0%	15,096
1430 Life Insurance	180,234	196,525	138,328	141,437	196,525	0	0.0%	55,088
1440 Prop Insur & Risk Mgmt	871,645	950,128	950,128	1,366,600	950,128	0	0.0%	(415,872)
1450 Unemployment Compens.	24,218	38,000	16,093	28,000	38,000	0	0.0%	10,000
1505 Electricity	665,166	850,000	661,000	0	850,000	0	0.0%	850,000
1510 Gas for Heating	50,717	53,000	53,000	0	50,000	(3,000)	-5.7%	50,000
1515 Sewer Services	1,123	1,628	1,100	0	1,627	(1)	-0.1%	1,627
1535 Telephone Expense	414,098	455,916	404,966	435,916	455,916	0	0.0%	20,000
1536 Network Connectivity	460,317	485,916	540,000	505,916	485,916	0	0.0%	(20,000)

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	56,800	60,000	60,000	0	60,000	0	0.0%	60,000
1602 Repairs - Vehicles/Helicopters	78,197	249,000	112,640	184,000	249,000	0	0.0%	65,000
1606 Contract Cleaning & Paint	4,147	3,000	3,000	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,937	8,576	8,576	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	71,266	55,000	55,000	55,000	38,414	(16,586)	-30.2%	(16,586)
1616 Laundry Expenses	64,635	65,000	66,341	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	40,669	0	550	0	0	0	NA	0
1622 Repair of Office Equipment	11,528	9,040	9,189	9,040	9,040	0	0.0%	0
1630 Repair of Opr. Equipment	1,204,959	1,482,919	1,409,778	1,494,119	905,174	(577,745)	-39.0%	(588,945)
1637 Car Washes	45,572	65,000	60,000	60,000	65,000	0	0.0%	5,000
1646 Locksmith & Keys	5,587	10,000	6,500	8,000	10,000	0	0.0%	2,000
1698 Repair & Mtn Services	33,335	25,000	30,932	25,000	25,000	0	0.0%	0
1710 Rent of Buildings/ Offices	438,530	460,000	464,662	465,000	321,280	(138,720)	-30.2%	(143,720)
1735 Rent/Office Machines	345,012	365,452	244,758	252,326	256,647	(108,805)	-29.8%	4,321
1810 Investigations Expense	257,508	248,000	250,162	358,500	248,000	0	0.0%	(110,500)
1825 Payment of Beneficiaries	54,311	59,000	63,526	59,000	59,000	0	0.0%	0
1845 Settlement of Claims	3,692,876	1,400,000	2,400,000	1,400,000	1,400,000	0	0.0%	0
1902 Alarms and Time Clocks	9,321	8,500	10,000	8,500	8,500	0	0.0%	0
1906 Contract Work	392,977	373,558	449,001	428,558	258,810	(114,748)	-30.7%	(169,748)
1912 Dues/Memberships	61,630	62,400	68,390	62,500	24,400	(38,000)	-60.9%	(38,100)
1916 Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	2,113	0	0.0%	0
1944 Taxes	266,639	320,000	320,000	320,000	320,000	0	0.0%	0
1948 Document Shredding	12,475	12,000	12,000	12,000	12,000	0	0.0%	0
1996 Transaction Not Assigned	0	0	0	1,500,000	0	0	NA	(1,500,000)
Total Contractual Services	14,108,553	16,227,017	14,479,192	13,910,954	15,221,562	(1,005,455)	-6.2%	1,310,608
Commodities (C):								
2110 Office Supplies	148,660	174,200	179,036	174,200	171,700	(2,500)	-1.4%	(2,500)
2115 Subscriptions	27,889	34,500	31,543	31,500	34,500	0	0.0%	3,000
2205 Feed/Animals	10,696	11,000	11,000	11,000	11,000	0	0.0%	0
2210 Food	0	0	30,000	36,000	0	0	NA	(36,000)
2320 Licenses / Badges	13,729	28,100	19,285	23,100	28,100	0	0.0%	5,000
2328 Materials/Buildings Maint	211,640	200,000	215,726	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil/Lubricants	23,228	185,585	121,109	150,000	185,585	0	0.0%	35,585
2410 Lab/Medical Supplies	339,402	351,600	352,875	351,600	10,400	(341,200)	-97.0%	(341,200)
2505 Chemicals	29,357	100,000	50,000	50,000	0	(100,000)	-100.0%	(50,000)
2615 Materials/Radio Maint.	374,965	400,000	401,784	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,137,026	1,234,536	3,003,110	1,542,164	1,043,990	(190,546)	-15.4%	(498,174)
2630 Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	1,456,703	0	0.0%	0
2730 In-Car Video Equip	585	20,000	10,000	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	189,046	282,990	283,604	282,990	197,650	(85,340)	-30.2%	(85,340)
2996 Transaction Not Assigned	0	0	0	500,000	0	0	NA	(500,000)
2998 Charge In	25,908	75,000	75,000	150,000	75,000	0	0.0%	(75,000)
2999 Charge Out	(151,809)	(57,088)	(61,462)	(57,093)	(57,088)	0	0.0%	5
Total Commodities	4,267,139	4,582,331	5,697,654	5,407,369	3,862,745	(719,586)	-15.7%	(1,544,624)
Capital Outlay (E):								
3442 Police Equipment	483	0	0	0	0	0	NA	0
Total Capital Outlay	483	0	0	0	0	0	NA	0
Total Expenditures	227,294,452	223,987,547	224,872,952	243,436,625	191,163,328	(32,824,219)	-14.7%	(52,273,297)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	120,345,739	113,205,604	112,407,310	132,947,235	83,925,147	(29,280,457)	-25.9%	(49,022,088)
Pensions, net	40,345,391	42,717,907	42,856,982	43,762,298	43,762,298	1,044,391	2.4%	0
Health Insurance, net	26,558,645	28,160,874	26,286,827	27,563,640	28,160,874	0	0.0%	597,234
All Other Personal Services	21,668,502	19,093,814	23,144,987	19,845,129	16,230,702	(2,863,112)	-15.0%	(3,614,427)
Training	26,662	55,000	207,468	55,000	22,000	(33,000)	-60.0%	(33,000)
Workers' Compensation	3,553,068	6,792,000	3,359,626	4,327,000	6,792,000	0	0.0%	2,465,000
Benefit Subsidy	126,022	138,024	122,505	135,048	138,024	0	0.0%	2,976
Disability	44,830	52,301	29,334	37,205	52,301	0	0.0%	15,096
Life Insurance	180,234	196,525	138,328	141,437	196,525	0	0.0%	55,088
Unemployment Compensation	24,218	38,000	16,093	28,000	38,000	0	0.0%	10,000
Total Personnel Costs	212,873,311	210,450,049	208,569,460	228,841,992	179,317,871	(31,132,178)	-14.8%	(49,524,121)
Percent of Total	93.7%	94.0%	92.7%	94.0%	93.8%			
NON-PERSONNEL	14,421,141	13,537,498	16,303,492	14,594,633	11,845,457	(1,692,041)	-12.5%	(2,749,176)
Percent of Total	6.3%	6.0%	7.3%	6.0%	6.2%			

**DEPARTMENT OF POLICE
SCHEDULE 9
COMMUNITY POLICING AND PREVENTION FUND 120 SUMMARY**

PROGRAM: Homeland Security Division, Purchasing & Supply Section, Communications Unit, Entrant Officers, Field Officers, Patrol Bureau Office, Salary Increases, Central Patrol Division, Metro Patrol Division, East Patrol Division, South Patrol Division, North Patrol Division, Shoal Creek Division, Traffic Division, Special Operations Division, Violent Crimes Division, Kansas City Police Crime Laboratory

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	0	0	0	0	259	259	NA	259
Civilian Employees	0	0	0	0	136	136	NA	136
Total FTE	0	0	0	0	395	395	NA	395
REVENUES:								
9999 City of Kansas City, MO	0	0	0	0	33,360,919	33,360,919	NA	33,360,919
9994 Intergovernmental (Grants)	0	0	0	0	0	0	NA	0
Total Revenue	0	0	0	0	33,360,919	33,360,919	NA	33,360,919
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	0	0	0	0	32,409,020	32,409,020	NA	32,409,020
0112 Shift Pay	0	0	0	0	86,400	86,400	NA	86,400
0220 Overtime	0	0	0	0	297,968	297,968	NA	297,968
0345 Education Incentive	0	0	0	0	16,500	16,500	NA	16,500
0346 Other Incentive Pay	0	0	0	0	18,000	18,000	NA	18,000
0420 Holiday Pay	0	0	0	0	218,331	218,331	NA	218,331
0520 Clothing Allowance	0	0	0	0	1,200	1,200	NA	1,200
Total Personal Services	0	0	0	0	33,047,419	33,047,419	NA	33,047,419
Contractual Services (B):								
1810 Investigations Expense	0	0	0	0	113,500	113,500	NA	113,500
1906 Contract Work	0	0	0	0	200,000	200,000	NA	200,000
Total Contractual Services	0	0	0	0	313,500	313,500	NA	313,500
Total Expenditures	0	0	0	0	33,360,919	33,360,919	NA	33,360,919
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	0	0	0	0	32,409,020	32,409,020	NA	32,409,020
All Other Personal Services	0	0	0	0	638,399	638,399	NA	638,399
Total Personnel Costs	0	0	0	0	33,047,419	33,047,419	NA	33,047,419
Percent of Total	0.0%	0.0%	0.0%	0.0%	99.1%			
NON-PERSONNEL								
	0	0	0	0	313,500	313,500	NA	313,500
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.9%			

**DEPARTMENT OF POLICE
SCHEDULE 10
OTHER CITY FUNDS SUMMARY**

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
Equipment Lease Capital Acquisition Fund 323, Clay County CARES Act Fund 2581
American Rescue Plan Act Fund 2585, 2016A Tax Exempt Bond Fund 3433

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	31	31	30	30	30	(1)	-3.2%	0
Civilian Employees	58	55	57	57	57	2	3.6%	0
Total FTE	89	86	87	87	87	1	1.2%	0

REVENUES:

9999 City of Kansas City, MO	8,162,336	3,185,276	4,121,122	4,395,176	4,395,176	1,209,900	38.0%	0
9994 Intergovernmental	10,791,828	13,160,049	13,229,266	15,325,033	19,324,533	6,164,484	46.8%	3,999,500
Total Revenue	18,954,164	16,345,325	17,350,388	19,720,209	23,719,709	7,374,384	45.1%	3,999,500

EXPENDITURES:

Personal Services (A):

0110 Salaries	4,825,991	5,128,014	4,885,776	5,686,241	5,686,241	558,227	10.9%	0
0112 Shift Pay	9,202	10,080	8,915	10,080	10,080	0	0.0%	0
0220 Overtime	2,049,340	4,440,846	2,332,476	4,270,550	4,270,550	(170,296)	-3.8%	0
0310 L.E.Pension	660,989	729,976	688,864	814,213	814,213	84,237	11.5%	0
0315 Civilian Pension	418,696	550,265	529,558	695,939	695,939	145,674	26.5%	0
0335 F.I.C.A. Taxes	213,654	243,974	235,447	276,960	276,960	32,986	13.5%	0
0345 Education Incentive	32,611	40,200	37,373	38,400	38,400	(1,800)	-4.5%	0
0346 Other Incentive Pay	785	600	1,200	1,200	1,200	600	100.0%	0
0360 City Variable Pay Incentive	0	0	0	0	4,000,000	4,000,000	NA	4,000,000
0420 Holiday Pay	39,127	42,848	48,689	53,598	53,598	10,750	25.1%	0
0430 Court Pay	(13)	0	79	0	0	0	NA	0
0520 Clothing Allowance	15,555	17,400	15,916	16,800	16,800	(600)	-3.4%	0
0530 Health Insurance	873,666	985,769	988,148	1,119,782	1,119,782	134,013	13.6%	0
0535 Life Insurance	383	0	90	0	0	0	NA	0
0999 Charge Out	(263,363)	(356,464)	(301,360)	(353,990)	(353,990)	2,474	-0.7%	0
Total Personal Services	8,876,623	11,833,508	9,471,171	12,629,773	16,629,773	4,796,265	40.5%	4,000,000

Contractual Services (B):

1230 Freight & Hauling Expense	247	0	0	0	0	0	NA	0
1255 Travel and Education	64,090	297,800	209,745	281,000	281,000	(16,800)	-5.6%	0
1428 Benefit Subsidy	412	1,144	360	360	360	(784)	-68.5%	0
1430 Life Insurance	6,335	7,190	5,141	5,758	5,758	(1,432)	-19.9%	0
1440 Prop Insur & Risk Mgmt	83,035	0	0	0	0	0	NA	0
1535 Telephone Expense	128,734	114,350	37,853	97,900	97,900	(16,450)	-14.4%	0
1536 Network Connectivity	160	380	292	500	0	(380)	-100.0%	(500)
1602 Repairs - Vehicles/Helicopters	170,296	200,000	182,979	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	30,999	50,000	71,260	50,000	50,000	0	0.0%	0
1620 Comp Software Mtn	21,522	53,000	0	55,000	55,000	2,000	3.8%	0
1628 Repair of Plant Equipment	18,837	100,000	23,584	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	431,739	350,000	298,008	350,000	350,000	0	0.0%	0
1698 Repair & Mtn Services	12,711	15,000	4,367	15,000	15,000	0	0.0%	0
1705 Auto Rental	348,963	285,560	127,220	300,700	300,700	15,140	5.3%	0
1735 Rent/Office Machines	8,291	12,000	934	12,000	12,000	0	0.0%	0
1810 Investigations Expense	58,186	218,300	71,225	90,000	90,000	(128,300)	-58.8%	0
1906 Contract Work	292,815	98,500	441,483	265,000	265,000	166,500	169.0%	0
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	0	(294,021)	-100.0%	0
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	0	(18,500)	-100.0%	0
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	0	(4,800)	-100.0%	0
1974 Grant Pass Thru Services	36,272	7,200	959	0	0	(7,200)	-100.0%	0
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	207,000	NA	0
Total Contractual Services	2,083,428	2,127,745	1,809,856	2,030,218	2,029,718	(98,027)	-4.6%	(500)

**DEPARTMENT OF POLICE
SCHEDULE 10
OTHER CITY FUNDS SUMMARY**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2110 Office Supplies	0	6,500	638	1,350	1,350	(5,150)	-79.2%	0
2334 Gasoline/Oil Lubricants	99,412	113,800	53,005	121,525	121,525	7,725	6.8%	0
2410 Lab/Medical Supplies	14,575	0	6,625	0	0	0	NA	0
2625 Minor Equipment	553,000	483,600	1,135,386	934,500	934,500	450,900	93.2%	0
2735 Wearing Apparel	2,841	12,500	10,376	13,100	13,100	600	4.8%	0
2999 Charge Out	(25,908)	(75,000)	(3,740)	(150,000)	(150,000)	(75,000)	100.0%	0
Total Commodities	643,920	541,400	1,202,290	920,475	920,475	379,075	70.0%	0
Capital Outlay (E):								
3406 Computer Equipment	110,566	0	612,569	484,000	484,000	484,000	NA	0
3418 Lab Equipment	66,657	156,000	48,112	160,000	160,000	4,000	2.6%	0
3420 Motor Vehicles	1,298,818	1,040,000	1,050,000	2,050,000	2,050,000	1,010,000	97.1%	0
3422 Office Equipment	0	6,500	96,000	0	0	(6,500)	-100.0%	0
3442 Police Equipment	5,871,252	621,172	2,864,222	1,158,243	1,158,243	537,071	86.5%	0
3505 Computer Software	2,900	19,000	196,168	287,500	287,500	268,500	1413.2%	0
Total Capital Outlay	7,350,193	1,842,672	4,867,071	4,139,743	4,139,743	2,297,071	124.7%	0
Total Expenditures	18,954,164	16,345,325	17,350,388	19,720,209	23,719,709	7,374,384	45.1%	3,999,500
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries	4,825,991	5,128,014	4,885,776	5,686,241	9,686,241	4,558,227	88.9%	4,000,000
Pensions	1,079,685	1,280,241	1,218,422	1,510,152	1,510,152	229,911	18.0%	0
Health Insurance	873,666	985,769	988,148	1,119,782	1,119,782	134,013	13.6%	0
All Other Personal Services	2,097,281	4,439,484	2,378,825	4,313,598	4,313,598	(125,886)	-2.8%	0
Travel and Education	64,090	297,800	209,745	281,000	281,000	(16,800)	-5.6%	0
Benefit Subsidy	412	1,144	360	360	360	(784)	-68.5%	0
Life Insurance	6,335	7,190	5,141	5,758	5,758	(1,432)	-19.9%	0
Total Personnel Costs	8,947,460	12,139,642	9,686,417	12,916,891	16,916,891	4,777,249	39.4%	4,000,000
Percent of Total	47.2%	74.3%	55.8%	65.5%	71.3%			
NON-PERSONNEL	10,006,704	4,205,683	7,663,971	6,803,318	6,802,818	2,597,135	61.8%	(500)
Percent of Total	52.8%	25.7%	44.2%	34.5%	28.7%			

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

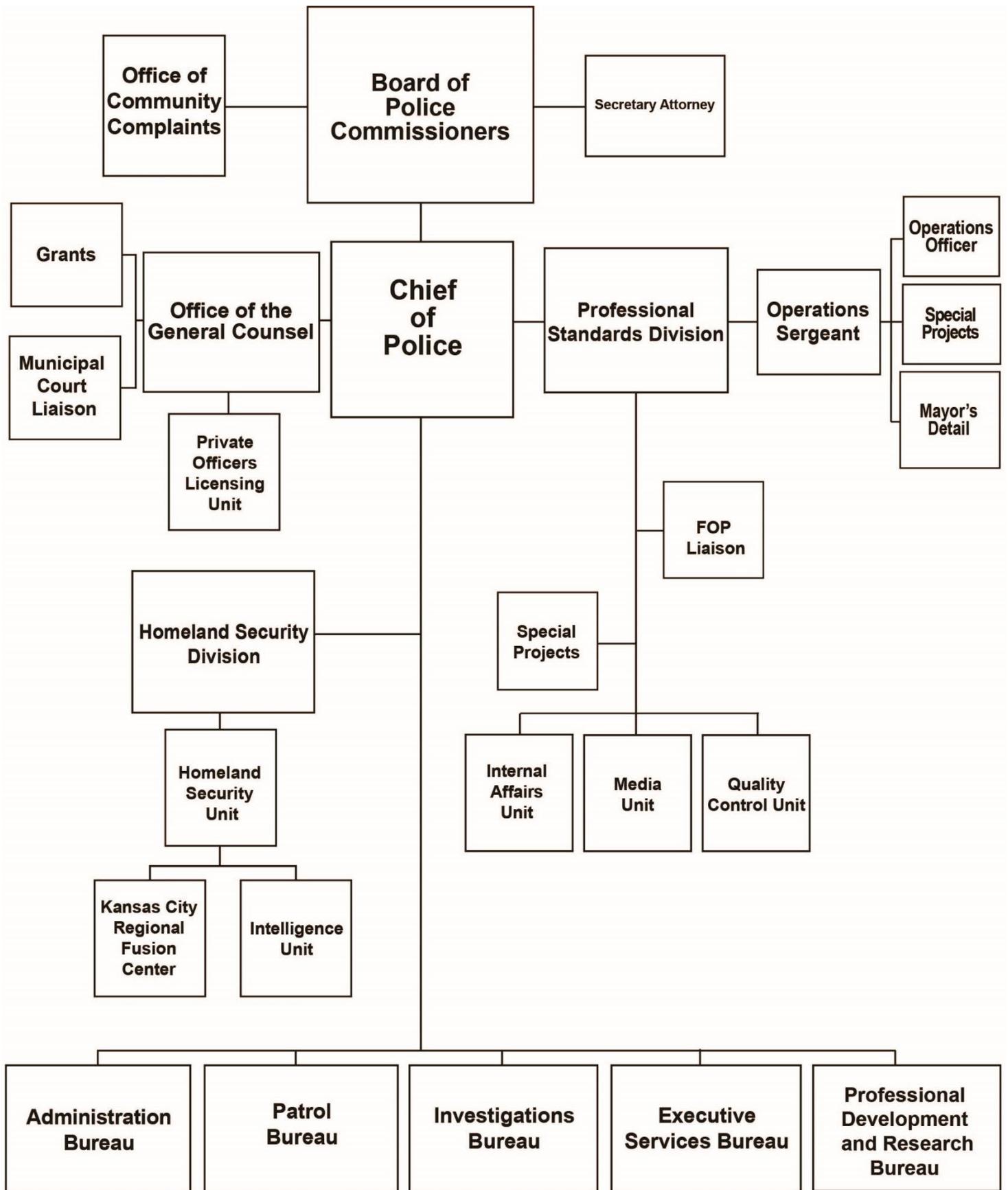
QUALITY CONTROL UNIT

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 495,327 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. Workers' Compensation is tracked under this activity.

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	45	45	46	46	41
Civilian Employees	27	27	27	27	27
Total FTE	72	72	73	73	68

SUMMARY					
Personal Services	5,704,888	5,740,289	5,339,586	8,893,910	5,740,289
Contractual Services	8,575,353	9,707,212	8,353,063	8,561,321	9,699,941
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	14,280,241	15,447,501	13,692,649	17,455,231	15,440,230

DETAIL						
Personal Services (A):						
0110	Salaries	5,218,032	5,405,509	4,876,346	5,555,398	5,405,509
0112	Shift Pay	443	0	0	0	0
0220	Overtime	385,617	232,950	367,711	241,106	232,950
0345	Education Incentive	45,264	45,300	45,720	46,500	45,300
0346	Other Incentive Pay	1,292	2,400	1,187	1,200	2,400
0420	Holiday Pay	28,302	27,730	23,007	24,506	27,730
0430	Court Pay	56	0	307	0	0
0511	Employee Turnover	0	0	0	3,000,000	0
0520	Clothing Allowance	25,882	26,400	25,308	25,200	26,400
	Total	5,704,888	5,740,289	5,339,586	8,893,910	5,740,289

Contractual Services (B):						
1006	Audit Expense	1,000	28,000	56,000	28,000	28,000
1011	Billing Services	300,106	320,000	320,000	320,000	320,000
1012	Consultant Services	63,000	130,000	453,926	172,500	130,000
1014	Court Cost / Legal Services	50,453	88,342	82,643	88,342	88,342
1024	Legal Fee	641,489	450,000	1,159,934	450,000	450,000
1030	Professional Services	40,755	0	54,015	0	0
1040	Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	1,900,000
1235	Local Meeting Expense	8,299	10,000	8,217	10,000	10,000
1415	Workers' Compensation	0	3,465,000	0	0	3,465,000
1416	Excess Work Comp Insurance	202,702	198,000	198,000	198,000	198,000
1420	Realty Insurance - City	97,944	127,327	127,327	376,790	127,327
1440	Prop Insur & Risk Mgmt	871,645	950,128	950,128	1,366,000	950,128
1622	Repair of Office Equip.	140	140	140	140	140
1735	Rent/Office Machines	3,689	4,652	1,502	2,326	4,652
1810	Investigations Expense	251,104	230,000	241,853	343,500	230,000
1825	Payment of Beneficiaries	54,311	59,000	63,526	59,000	59,000
1845	Settlement of Claims	3,692,876	1,400,000	2,400,000	1,400,000	1,400,000
1906	Contract Work	135,465	24,110	13,239	24,110	16,839
1912	Dues and Memberships	400	400	400	500	400
1916	Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	2,113
1944	Taxes	266,639	320,000	320,000	320,000	320,000
1996	Transaction Not Assigned	0	0	0	1,500,000	0
	Total	8,575,353	9,707,212	8,353,063	8,561,321	9,699,941
	GRAND TOTAL	14,280,241	15,447,501	13,692,649	17,455,231	15,440,230

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

Activity: Board of Police Commissioners

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	51,937	7,412	3,009,600	51,937
Contractual Services	97,061	61,000	140,202	103,500	61,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	106,661	112,937	147,614	3,113,100	112,937

DETAIL					
Personal Services (A):					
0110 Salaries	9,600	51,937	7,412	9,600	51,937
0511 Employee Turnover	0	0	0	3,000,000	0
Total	9,600	51,937	7,412	3,009,600	51,937

Contractual Services (B):					
1012 Consultant Services	51,000	55,000	80,500	97,500	55,000
1030 Professional Services	40,755	0	54,015	0	0
1235 Local Meeting Expense	5,306	6,000	5,687	6,000	6,000
Total	97,061	61,000	140,202	103,500	61,000

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

PERSONAL SERVICES

A 0511 Employee Turnover: Personal Services Contingency Funds

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	448,871	523,631	478,417	582,524	523,631
Contractual Services	13,628	6,992	2,842	4,766	6,751
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	462,499	530,623	481,259	587,290	530,382

DETAIL					
Personal Services (A):					
0110 Salaries	444,670	516,840	473,650	575,673	516,840
0220 Overtime	0	1,691	0	1,751	1,691
0345 Education Incentive	4,201	5,100	4,767	5,100	5,100
Total	448,871	523,631	478,417	582,524	523,631

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	3,689	4,652	1,502	2,326	4,652
1906 Contracts	9,399	800	800	800	559
1912 Dues and Memberships	400	400	400	500	400
Total	13,628	6,992	2,842	4,766	6,751

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	9	9	9
Civilian Employees	7	7	7	7	7
Total FTE	15	15	16	16	16

SUMMARY					
Personal Services	1,614,195	1,399,389	1,494,245	1,480,252	1,399,389
Contractual Services	833,001	639,652	1,630,972	1,139,652	632,622
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,447,196	2,039,041	3,125,217	2,619,904	2,032,011

DETAIL					
Personal Services (A):					
0110 Salaries	1,504,629	1,312,548	1,366,044	1,389,354	1,312,548
0220 Overtime	91,993	73,041	111,764	75,598	73,041
0345 Education Incentive	11,121	9,000	10,444	9,900	9,000
0346 Other Incentive Pay	323	0	600	600	0
0420 Holiday Pay	147	0	0	0	0
0520 Clothing Allowance	5,982	4,800	5,393	4,800	4,800
Total	1,614,195	1,399,389	1,494,245	1,480,252	1,399,389

Contractual Services (B):					
1012 Consultant Services	12,000	75,000	373,426	75,000	75,000
1014 Court Cost / Legal Services	50,453	88,342	82,643	88,342	88,342
1024 Legal Fee	641,489	450,000	1,159,934	450,000	450,000
1235 Local Meeting Expense	2,993	3,000	2,530	3,000	3,000
1906 Contract Work	126,066	23,310	12,439	23,310	16,280
1996 Transaction Not Assigned	0	0	0	500,000	0
Total	833,001	639,652	1,630,972	1,139,652	632,622

SUMMARY OF POSITIONS					
8350 Chief of Police	1	1	1	1	1
8200 Captain	0	0	1	1	1
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	15	15	16	16	16

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 legal library expenses, attorney registrations, etc. The previously funded 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.
- B 1996 Transaction Not Assigned: Contractual Services Contingency Funds

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR RISK MANAGEMENT 1015**

Activity: Risk Management

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	7,380,559	8,769,568	6,337,194	6,969,903	8,769,568
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,380,559	8,769,568	6,337,194	6,969,903	8,769,568

DETAIL						
Contractual Services (B):						
1006	Audit Expense	1,000	28,000	56,000	28,000	28,000
1011	Billing Services	300,106	320,000	320,000	320,000	320,000
1040	Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	1,900,000
1415	Workers' Compensation	0	3,465,000	0	0	3,465,000
1416	Excess Work Comp Insurance	202,702	198,000	198,000	198,000	198,000
1420	Realty Insurance - City	97,944	127,327	127,327	376,790	127,327
1440	Prop Insur & Risk Mgmt	871,645	950,128	950,128	1,366,000	950,128
1825	Payment of Beneficiaries	54,311	59,000	63,526	59,000	59,000
1845	Settlement of Claims	3,692,876	1,400,000	2,400,000	1,400,000	1,400,000
1916	Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	2,113
1944	Taxes	266,639	320,000	320,000	320,000	320,000
1996	Transaction Not Assigned	0	0	0	1,000,000	0
	Total	7,380,559	8,769,568	6,337,194	6,969,903	8,769,568

CONTRACTUAL SERVICES

- B 1006 Actuary: Annual study required for audit and State reporting purposes.
- B 1011 Billing Services: Fees to negotiate billing discounts.
- B 1040 Medical Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.
- 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 activity.
- B 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.
- 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 | 220,000 | 243,500 | 243,500 |
| Commercial Crime/Fidelity Insurance | 20,000 | 20,000 | 20,000 |
| Accidental Death/Disability Insurance | 500 | 500 | 500 |
| Self-retention surety bond and escrow fees required by State | 2,000 | 2,000 | 2,000 |
| Funding (Gap) | (392,372) | 0 | (415,872) |
| Amount shown above | 950,128 | 1,366,000 | 950,128 |
- B 1825 Payment to Beneficiaries: Survivor benefits
- 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.
- B 1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.
- B 1996 Transaction Not Assigned: Contractual Services Contingency Funds

**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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	12
Civilian Employees	1	1	1	1	1
Total FTE	16	16	16	16	13

SUMMARY					
Personal Services	1,448,271	1,399,248	1,193,142	1,270,106	1,399,248
Contractual Services	251,104	230,000	241,853	343,500	230,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,699,375	1,629,248	1,434,995	1,613,606	1,629,248

DETAIL					
Personal Services (A):					
0110 Salaries	1,207,420	1,267,836	990,257	1,138,982	1,267,836
0112 Shift Pay	166	0	0	0	0
0220 Overtime	192,526	83,882	160,678	86,818	83,882
0345 Education Incentive	11,667	10,800	11,617	12,000	10,800
0346 Other Incentive Pay	600	600	587	600	600
0420 Holiday Pay	27,606	27,730	22,828	24,506	27,730
0520 Clothing Allowance	8,286	8,400	7,175	7,200	8,400
Total	1,448,271	1,399,248	1,193,142	1,270,106	1,399,248

Contractual Services (B):					
1810 Investigation Expense	251,104	230,000	241,853	343,500	230,000
Total	251,104	230,000	241,853	343,500	230,000

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	0	0	0	0
8070 Detective	8	10	10	10	7
8060 Police Officer	1	0	0	0	0
2300 Analyst	1	1	1	1	1
Total for this Organization Number	16	16	16	16	13

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

Activity: Professional Standards Division
Media Unit
FOP Liaison

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	7
Civilian Employees	4	4	4	4	4
Total FTE	13	13	13	13	11

SUMMARY					
Personal Services	1,012,091	1,141,933	1,038,254	1,223,210	1,141,933
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,012,091	1,141,933	1,038,254	1,223,210	1,141,933

DETAIL						
Personal Services (A):						
0110	Salaries	932,095	1,076,772	941,711	1,157,514	1,076,772
0112	Shift Pay	111	0	0	0	0
0220	Overtime	65,557	49,561	81,917	51,296	49,561
0345	Education Incentive	8,586	9,600	8,862	9,000	9,600
0346	Other Incentive Pay	277	600	0	0	600
0420	Holiday Pay	549	0	179	0	0
0430	Court Pay	0	0	307	0	0
0520	Clothing Allowance	4,916	5,400	5,278	5,400	5,400
	Total	1,012,091	1,141,933	1,038,254	1,223,210	1,141,933

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	1
8150	Sergeant	4	4	4	4	3
8070	Detective	1	1	1	1	1
8060	Police Officer	1	1	1	1	1
1540	Media & Comm Liaison	1	1	1	1	1
2200	Public Relations Specialist I	0	0	1	1	1
2210	Public Relations Specialist II	2	2	0	0	0
4230	Administrative Assistant III	1	1	0	0	0
4402	Senior Public Relations Specialist	0	0	2	2	2
	Total	13	13	13	13	11

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

Activity: Internal Affairs Unit

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	1,171,860	1,224,151	1,128,116	1,328,218	1,224,151
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,171,860	1,224,151	1,128,116	1,328,218	1,224,151

DETAIL						
Personal Services (A):						
0110	Salaries	1,119,618	1,179,576	1,097,272	1,284,275	1,179,576
0112	Shift Pay	166	0	0	0	0
0220	Overtime	35,541	24,775	13,352	25,643	24,775
0345	Education Incentive	9,689	10,800	10,030	10,500	10,800
0346	Other Incentive Pay	92	1,200	0	0	1,200
0430	Court Pay	56	0	0	0	0
0520	Clothing Allowance	6,698	7,800	7,462	7,800	7,800
Total		1,171,860	1,224,151	1,128,116	1,328,218	1,224,151

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8070	Detective	10	10	10	10	10
2130	Human Resources Specialist IV	2	0	0	0	0
4220	Administrative Assistant II	1	0	0	0	0
4230	Administrative Assistant III	1	2	2	2	2
4466	Background Investigator	0	2	2	2	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 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 58,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 14,000 annually. The section also conducts

False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

Activity: Financial Services Unit 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 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 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 assists with evaluation of 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 ensuring 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, Aviation, Public Works, Parks and Recreation, Solid Waste, Water, and other City departments. Other outside agencies are also on the Kansas City portion of the MARRS system and they include Gladstone, North Kansas City, Liberty, Riverside, Platte County, Clay County, Jackson County, Raytown, Grandview, Independence, Lee's Summit, Cass County, UMKC, AMR and other smaller agencies. Communications Support also manages the MARRS system database for Platte County, Clay County, Independence/Blue Springs, Jackson County, Cass County and others. MARRS provides interoperable communications with Johnson and Wyandotte County KS and a number of state and federal users. The MARRS system currently encompasses 39,000 users.

Communications Support provides installation and repair of all mobile radio and repeater equipment used by KCPD and the City of KCMO. The unit provides technical support and training to users as required. The unit installs, services, and repairs radios, camera systems, sirens and emergency lighting, radar systems, 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. 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. Communications Unit members also process calls placed to the nonemergency lines as well as administrative calls received via the department switchboard. Members assigned to the Communications Unit use a computer aided dispatch (CAD) system that is funded by the City.

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	12	13	13	11
Civilian Employees	231	231	233	233	126
Total FTE	243	243	246	246	137

SUMMARY					
Personal Services	13,116,227	13,990,506	13,176,253	15,144,668	8,274,135
Contractual Services	4,095,025	4,638,742	4,409,033	3,556,530	3,976,576
Commodities	3,786,428	3,780,831	5,040,987	4,624,869	3,504,945
Capital Outlay	0	0	0	0	0
GRAND TOTAL	20,997,680	22,410,079	22,626,273	23,326,067	15,755,656

DETAIL						
Personal Services (A):						
0110	Salaries	12,007,526	12,845,112	12,044,804	13,940,153	7,725,432
0112	Shift Pay	119,532	118,080	119,468	120,960	34,560
0220	Overtime	782,916	804,793	783,681	834,966	516,902
0345	Education Incentive	48,761	46,200	48,974	47,700	32,100
0346	Other Incentive Pay	22,120	23,400	21,096	21,000	4,200
0420	Holiday Pay	166,600	191,380	195,459	218,331	0
0430	Court Pay	245	0	0	0	0
0520	Clothing Allowance	20,656	18,600	21,616	18,623	18,000
0999	Charge out Per. Serv	(52,129)	(57,059)	(58,845)	(57,065)	(57,059)
Total		13,116,227	13,990,506	13,176,253	15,144,668	8,274,135

Contractual Services (B):						
1006	Audit Expense	76,950	77,000	151,920	77,168	77,000
1031	Background Check	1,985	6,500	2,210	6,500	6,500
1034	Tow Expenses	48,875	65,000	49,310	65,000	65,000
1036	Training	1,875	2,750	2,750	2,750	2,750
1207	RFP & Bid Ads	316	2,000	1,000	2,000	2,000
1230	Freight	173,800	190,000	178,691	190,000	132,702
1240	Postage	47,005	46,200	42,252	46,200	46,200
1325	Printing & Duplicating	11,818	22,952	8,073	15,000	22,952
1505	Electricity	665,166	850,000	661,000	0	850,000
1510	Gas for Heating	47,984	50,000	50,000	0	50,000
1515	Sewer Services	1,123	1,628	1,100	0	1,627
1535	Telephone Expense	414,098	455,916	404,966	435,916	455,916
1536	Network Connectivity	460,317	485,916	540,000	505,916	485,916
1540	Water	56,800	60,000	60,000	0	60,000
1602	Contract Repairs	30,034	50,000	50,815	50,000	50,000
1606	Cleaning & Painting	4,147	3,000	3,000	3,000	3,000
1610	Pest Extermination	7,937	8,576	8,576	8,576	8,576
1615	Mowing and Weed Control	71,266	55,000	55,000	55,000	38,414
1616	Laundry Expenses	64,635	65,000	66,341	65,000	65,000
1620	Comp Software Mtn	40,669	0	550	0	0
1622	Repair of Office Equipment	11,388	8,900	9,049	8,900	8,900
1630	Rep. Oper. Equipment	805,482	924,169	908,182	924,169	656,674
1637	Car Washes	45,572	65,000	60,000	60,000	65,000
1646	Locksmith & Keys	5,587	10,000	6,500	8,000	10,000
1698	Repair & Mtn Services	33,335	25,000	30,932	25,000	25,000
1710	Rent of Buildings and Office	438,530	460,000	464,662	465,000	321,280
1735	Rent/Office Machines	341,323	360,800	243,256	250,000	251,995
1902	Alarms and Time Clocks	9,321	8,500	10,000	8,500	8,500
1906	Contract Work	137,144	242,935	297,898	242,935	169,674
1912	Dues and Memberships	28,068	24,000	29,000	24,000	24,000
1948	Document Shredding	12,475	12,000	12,000	12,000	12,000
Total		4,095,025	4,638,742	4,409,033	3,556,530	3,976,576

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
Commodities (C):					
2110 Office Supplies	142,476	171,700	173,915	171,700	171,700
2115 Subscriptions	20,592	28,000	21,778	25,000	28,000
2320 Licenses/Automobile	8,665	8,600	8,612	8,600	8,600
2328 Maintenance Material	211,640	200,000	215,726	200,000	200,000
2332 Fleet Materials	62,215	74,405	74,605	74,405	74,405
2334 Gas/Oil/Lubricants	(24,941)	75,585	36,109	40,000	75,585
2410 Lab/Medical Supplies	13,341	10,400	10,400	10,400	10,400
2615 Maintenance Material	374,965	400,000	401,784	400,000	400,000
2625 Minor Equipment	2,137,026	1,234,536	3,003,110	1,542,164	1,043,990
2630 Vehicle Repair Parts	776,719	1,256,703	787,806	1,256,703	1,256,703
2730 In Car Video Cameras	585	20,000	10,000	20,000	20,000
2735 Wearing Apparel	189,046	282,990	283,604	282,990	197,650
2996 Transaction Not Assigned	0	0	0	500,000	0
2998 Charge In	25,908	75,000	75,000	150,000	75,000
2999 Charge Out-Commodities	(151,809)	(57,088)	(61,462)	(57,093)	(57,088)
Total	<u>3,786,428</u>	<u>3,780,831</u>	<u>5,040,987</u>	<u>4,624,869</u>	<u>3,504,945</u>
GRAND TOTAL	<u>20,997,680</u>	<u>22,410,079</u>	<u>22,626,273</u>	<u>23,326,067</u>	<u>15,755,656</u>

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

Activity: Bureau Office

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	441,317	333,555	621,462	349,678	333,555
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	441,317	333,555	621,462	349,678	333,555

DETAIL					
Personal Services (A):					
0110 Salaries	432,219	326,508	612,133	342,852	326,508
0220 Overtime	3,201	2,247	0	2,326	2,247
0345 Education Incentive	3,935	3,000	5,870	2,700	3,000
0520 Clothing Allowance	1,962	1,800	3,459	1,800	1,800
Total	441,317	333,555	621,462	349,678	333,555

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
Total	3	3	3	3	3

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FISCAL DIVISION OFFICE 1040**

Activity: Fiscal Division Office
Construction Division

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	243,314	252,872	158,867	188,651	252,872
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	243,314	252,872	158,867	188,651	252,872

DETAIL		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
Personal Services (A):						
0110	Salaries	239,645	248,748	150,605	185,964	248,748
0220	Overtime	669	1,124	6,489	1,164	1,124
0345	Education Incentive	1,800	1,800	1,064	900	1,800
0520	Clothing Allowance	1,200	1,200	709	623	1,200
	Total	243,314	252,872	158,867	188,651	252,872

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8060	Police Officer	1	1	1	1	1
3602	Fiscal Administrator I	0	0	1	1	1
4230	Administrative Assistant III	1	1	0	0	0
	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	321,036	326,927	309,161	354,808	326,927
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	321,036	326,927	309,161	354,808	326,927

DETAIL					
Personal Services (A):					
0110 Salaries	314,412	320,556	302,432	348,319	320,556
0220 Overtime	3,644	3,371	3,794	3,489	3,371
0345 Education Incentive	2,980	3,000	2,935	3,000	3,000
Total	321,036	326,927	309,161	354,808	326,927

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	12	12	13	13	14
Total FTE	15	15	16	16	17

SUMMARY					
Personal Services	970,475	1,030,880	987,555	1,160,402	1,030,880
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	970,475	1,030,880	987,555	1,160,402	1,030,880

DETAIL						
Personal Services (A):						
0110	Salaries	924,069	976,632	906,902	1,104,880	976,632
0220	Overtime	38,122	44,948	71,851	46,522	44,948
0345	Education Incentive	7,091	8,100	7,629	7,800	8,100
0520	Clothing Allowance	1,193	1,200	1,173	1,200	1,200
	Total	970,475	1,030,880	987,555	1,160,402	1,030,880

<u>SUMMARY OF POSITIONS</u>						
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	8	8	9	9	10
	Total	15	15	16	16	17

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

Activity: Purchasing Section, Supply Section

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	10	10	9	9	9
Total FTE	11	11	10	10	10

SUMMARY					
Personal Services	629,298	666,497	608,915	626,315	666,497
Contractual Services	1,588,401	1,781,884	1,778,023	1,663,300	1,608,785
Commodities	2,528,389	1,802,626	3,567,807	2,682,254	1,526,740
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,746,088	4,251,007	5,954,745	4,971,869	3,802,022

DETAIL					
Personal Services (A):					
0110 Salaries	613,062	650,760	597,032	611,084	650,760
0220 Overtime	12,033	11,237	7,895	11,631	11,237
0345 Education Incentive	3,711	3,900	2,976	3,000	3,900
0520 Clothing Allowance	492	600	1,012	600	600
Total	629,298	666,497	608,915	626,315	666,497

Contractual Services (B):					
1006 Audit Expense	76,950	77,000	151,920	77,168	77,000
1031 Background Check	1,985	6,500	2,210	6,500	6,500
1036 Training	(100)	0	0	0	0
1207 RFP & Bid Ads	316	2,000	1,000	2,000	2,000
1240 Postage	47,005	46,200	42,252	46,200	46,200
1325 Printing	11,818	22,952	8,073	15,000	22,952
1535 Telephone	414,098	455,916	404,966	435,916	455,916
1536 Network Connectivity	460,317	485,916	540,000	505,916	485,916
1616 Laundry Expenses	64,635	65,000	66,341	65,000	65,000
1620 Comp Software Mtn	1,633	0	0	0	0
1622 Repair of Office Equipment	11,388	8,900	9,049	8,900	8,900
1698 Repair & Mtn Services	13,442	5,000	5,000	5,000	5,000
1735 Rent/Office Machines	341,323	360,800	243,256	250,000	251,995
1902 Alarms and Time Clocks	9,321	8,500	10,000	8,500	8,500
1906 Contract Work	106,202	213,200	264,956	213,200	148,906
1912 Dues and Memberships	28,068	24,000	29,000	24,000	24,000
Total	1,588,401	1,781,884	1,778,023	1,663,300	1,608,785

Commodities (C):					
2110 Office Supplies	142,476	171,700	173,915	171,700	171,700
2115 Subscriptions	20,592	28,000	21,778	25,000	28,000
2410 Lab / Medical Supplies	13,341	10,400	10,400	10,400	10,400
2625 Minor Equipment	2,137,026	1,234,536	3,003,110	1,542,164	1,043,990
2735 Wearing Apparel	189,046	282,990	283,604	282,990	197,650
2996 Transaction Not Assigned	0	0	0	500,000	0
2998 Charge In	25,908	75,000	75,000	150,000	75,000
Total	2,528,389	1,802,626	3,567,807	2,682,254	1,526,740

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
1640 Administrative Supervisor	1	1	1	1	1
3610 Fiscal Administrator II	5	5	4	4	4
6260 Inventory Specialist II	3	3	3	3	3
6280 Inventory Specialist III	1	1	1	1	1
Total	11	11	10	10	10

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
<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.				
		410,758		403,924	410,758
		45,158		31,992	45,158
		<u>455,916</u>		<u>435,916</u>	<u>455,916</u>
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		166,216		144,629	166,216
		285,393		344,087	285,393
		17,640		0	17,640
		1,677		1,900	1,677
		7,890		8,200	7,890
		7,100		7,100	7,100
		<u>485,916</u>		<u>505,916</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 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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
<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:				
		243,558		243,558	243,558
		18,000		18,000	18,000
		17,916		17,916	17,916
		123,141		123,141	123,141
		18,000		18,000	18,000
		6,400		6,400	6,400
		83,000		83,000	83,000
		50,000		50,000	50,000
		<u>560,015</u>		<u>560,015</u>	<u>560,015</u>
		510,137		510,137	510,137
		19,000		19,000	19,000
		8,000		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
				15,000	15,000
				15,000	15,000
		2,692		2,692	2,692
		25,000		25,000	25,000
		10,000		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
		5,000		5,000	5,000
		17,000		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
		8,500		8,500	8,500
		14,000		14,000	14,000
		110,820		110,820	110,820
		1,542,164		1,542,164	1,542,164
		(307,628)		0	(498,174)
		<u>1,234,536</u>		<u>1,542,164</u>	<u>1,043,990</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 2996	Transaction Not Assigned: Commodities Contingency Funds				
C 2998		75,000		150,000	75,000

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

Activity: Building Operations Unit
Building Maintenance

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	34	34	33	33	33
Total FTE	34	34	33	33	33

SUMMARY					
Personal Services	1,280,956	1,601,642	1,460,861	1,634,198	1,601,642
Contractual Services	1,456,016	1,670,204	1,480,461	761,576	1,457,599
Commodities	211,640	200,000	215,726	200,000	200,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,948,612	3,471,846	3,157,048	2,595,774	3,259,241

DETAIL					
Personal Services (A):					
0110 Salaries	1,165,260	1,475,352	1,340,376	1,503,135	1,475,352
0112 Shift Pay	10,877	11,520	12,673	12,960	11,520
0220 Overtime	98,903	112,370	105,328	116,303	112,370
0345 Education Incentive	1,200	1,200	1,174	1,200	1,200
0346 Other Incentive Pay	1,016	1,200	587	600	1,200
0420 Holiday Pay	3,700	0	723	0	0
Total	1,280,956	1,601,642	1,460,861	1,634,198	1,601,642

Contractual Services (B):					
1230 Freight	173,800	190,000	178,691	190,000	132,702
1505 Electricity	616,474	800,000	615,000	0	800,000
1510 Gas for Heating	47,984	50,000	50,000	0	50,000
1515 Sewer Services	1,123	1,628	1,100	0	1,627
1540 Water	56,800	60,000	60,000	0	60,000
1606 Cleaning & Painting	4,147	3,000	3,000	3,000	3,000
1610 Pest Extermination	7,937	8,576	8,576	8,576	8,576
1615 Mowing and Weed Control	71,266	55,000	55,000	55,000	38,414
1646 Locksmith & Keys	5,587	10,000	6,500	8,000	10,000
1698 Repair & Mtnc Services	19,893	20,000	25,932	20,000	20,000
1710 Rent Buildings & Offices	438,530	460,000	464,662	465,000	321,280
1948 Document Shredding	12,475	12,000	12,000	12,000	12,000
Total	1,456,016	1,670,204	1,480,461	761,576	1,457,599

Commodities (C):					
2328 Maintenance Material	211,640	200,000	215,726	200,000	200,000
Total	211,640	200,000	215,726	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	22	22	22
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	33	33	33

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
<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.				
		675,000		0	725,000
		50,000		0	50,000
		75,000		0	75,000
		800,000		0	850,000
	Amounts Funded Elsewhere:				
		(50,000)		0	(50,000)
		750,000		0	800,000
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		28,000		0	28,000
		14,500		0	14,500
		7,500		0	7,500
		50,000		0	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 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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	7	7	8	8	8
Total FTE	7	7	8	8	8

SUMMARY					
Personal Services	290,977	282,999	307,403	325,348	282,999
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	290,977	282,999	307,403	325,348	282,999

DETAIL						
Personal Services (A):						
0110	Salaries	253,033	262,140	251,146	303,859	262,140
0112	Shift Pay	2,841	2,880	2,816	2,880	2,880
0220	Overtime	34,614	17,979	53,306	18,609	17,979
0420	Holiday Pay	489	0	135	0	0
	Total	290,977	282,999	307,403	325,348	282,999

SUMMARY OF POSITIONS

6110	Security Guard	7	7	8	8	8
	Total	7	7	8	8	8

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

Activity: Logistical Support Division

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	290,239	293,771	273,749	308,037	293,771
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	290,239	293,771	273,749	308,037	293,771

DETAIL						
Personal Services (A):						
0110	Salaries	288,600	288,600	272,282	303,048	288,600
0220	Overtime	0	3,371	0	3,489	3,371
0345	Education Incentive	1,039	1,200	880	900	1,200
0520	Clothing Allowance	600	600	587	600	600
	Total	290,239	293,771	273,749	308,037	293,771

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	1,857,085	2,121,319	1,839,658	2,280,176	2,121,319
Contractual Services	201,716	249,635	216,680	244,635	240,668
Commodities	822,658	1,415,293	907,132	1,379,708	1,415,293
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,881,459	3,786,247	2,963,470	3,904,519	3,777,280

DETAIL					
Personal Services (A):					
0110 Salaries	1,779,579	1,961,472	1,788,406	2,115,702	1,961,472
0112 Shift Pay	16,060	15,840	15,528	15,840	15,840
0220 Overtime	35,673	123,607	14,501	127,934	123,607
0345 Education Incentive	6,645	6,000	6,185	6,300	6,000
0346 Other Incentive Pay	1,779	1,800	1,760	1,800	1,800
0420 Holiday Pay	5,578	0	1,215	0	0
0520 Clothing Allowance	11,771	12,600	12,063	12,600	12,600
Total	1,857,085	2,121,319	1,839,658	2,280,176	2,121,319

Contractual Services (B):					
1034 Tow - In Expense	48,875	65,000	49,310	65,000	65,000
1036 Training	1,975	2,750	2,750	2,750	2,750
1602 Contract Repairs	30,034	50,000	50,815	50,000	50,000
1620 Comp Software Mtn	32,848	0	550	0	0
1630 Repair Operating Equipment	11,470	37,150	20,313	37,150	37,150
1637 Car Washes	45,572	65,000	60,000	60,000	65,000
1906 Contract Work	30,942	29,735	32,942	29,735	20,768
Total	201,716	249,635	216,680	244,635	240,668

Commodities (C):					
2320 Licenses / Auto	8,665	8,600	8,612	8,600	8,600
2332 Maintenance Material	62,215	74,405	74,605	74,405	74,405
2334 Gas / Oil / Lubricant	(24,941)	75,585	36,109	40,000	75,585
2630 Vehicle Repair Parts	776,719	1,256,703	787,806	1,256,703	1,256,703
Total	822,658	1,415,293	907,132	1,379,708	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
<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 now paid by OneIT				
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	21,000		10,000	21,000
	Engine Oil	28,000		15,700	28,000
	Transmission Fluid	5,600		3,000	5,600
	Lubricant Cooler	3,200		1,700	3,200
	Windshield Solvent	2,560		1,400	2,560
	Differential Oil - drums	1,600		900	1,600
	Chassis Lube - tubes	160		100	160
	Refrigerant R-134-A - lb	6,000		3,200	6,000
	Environmental Services	800		400	800
	Industrial Solvents	6,665		3,600	6,665
	Amount shown above	75,585		40,000	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	5,781,400		5,894,500	5,894,500
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(1,000,000)		(2,000,000)	(2,000,000)
	Funding (Gap)	(4,781,400)		(3,894,500)	(3,894,500)
	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	1,332,618	1,363,673	1,056,146	1,346,655	1,363,673
Contractual Services	848,892	937,019	933,869	887,019	669,524
Commodities	223,741	362,912	350,322	362,907	362,912
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,405,251	2,663,604	2,340,337	2,596,581	2,396,109

DETAIL					
Personal Services (A):					
0110 Salaries	1,241,463	1,214,664	972,276	1,189,309	1,214,664
0112 Shift Differential	4,320	4,320	3,121	2,880	4,320
0220 Overtime	127,857	196,648	133,003	205,531	196,648
0345 Education Incentive	5,550	3,900	4,564	5,400	3,900
0346 Other Incentive Pay	1,016	1,200	587	600	1,200
0420 Holiday Pay	2,026	0	0	0	0
0520 Clothing Allowance	2,515	0	1,440	0	0
0999 Charge Out	(52,129)	(57,059)	(58,845)	(57,065)	(57,059)
Total	1,332,618	1,363,673	1,056,146	1,346,655	1,363,673

Contractual Services (B):					
1505 Electricity	48,692	50,000	46,000	0	50,000
1620 Comp Software Mtn	6,188	0	0	0	0
1630 Repair Operating Equipment	794,012	887,019	887,869	887,019	619,524
Total	848,892	937,019	933,869	887,019	669,524

Commodities (C):					
2615 Maintenance Material	374,965	400,000	401,784	400,000	400,000
2730 In-Car Video Parts	585	20,000	10,000	20,000	20,000
2999 Charge Out-Commodities	(151,809)	(57,088)	(61,462)	(57,093)	(57,088)
Total	223,741	362,912	350,322	362,907	362,912

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
CONTRACTUAL SERVICES					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.				
B 1630	Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:				
		40,000		40,000	40,000
		62,454		62,454	62,454
		10,000		10,000	10,000
		15,000		15,000	15,000
		719,565		719,565	719,565
		40,000		40,000	40,000
		0			(267,495)
		<u>887,019</u>		<u>887,019</u>	<u>619,524</u>
COMMODITIES					
C 2615	Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.				
		342,912		342,907	342,912
		<u>57,088</u>		<u>57,093</u>	<u>57,088</u>
		<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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	2	2	0
Civilian Employees	106	106	108	108	0
Total FTE	107	107	110	110	0

SUMMARY					
Personal Services	5,458,912	5,716,371	5,552,476	6,570,400	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,458,912	5,716,371	5,552,476	6,570,400	0

DETAIL						
Personal Services (A):						
0110	Salaries	4,756,184	5,119,680	4,851,214	5,932,001	0
0112	Shift Pay	85,434	83,520	85,330	86,400	0
0220	Overtime	428,200	287,891	387,514	297,968	0
0345	Education Incentive	14,810	14,100	15,697	16,500	0
0346	Other Incentive Pay	18,309	19,200	18,162	18,000	0
0420	Holiday Pay	154,807	191,380	193,386	218,331	0
0430	Court Pay	245	0	0	0	0
0520	Clothing Allowance	923	600	1,173	1,200	0
	Total	5,458,912	5,716,371	5,552,476	6,570,400	0

SUMMARY OF POSITIONS						
8200	Captain	1	1	2	2	0
1620	Supervisor II	10	10	10	10	0
4210	Administrative Assistant I	2	2	0	0	0
4220	Administrative Assistant II	0	0	2	2	0
6440	Communications Specialist II	8	8	8	8	0
6460	Communications Specialist III	86	86	88	88	0
	Total	107	107	110	110	0

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

ACCOUNTABILITY AND DISCIPLINE COORDINATOR

INFORMATION SERVICES DIVISION

RMS ADMINISTRATION SECTION

INFORMATION TECHNOLOGY SUPPORT UNIT

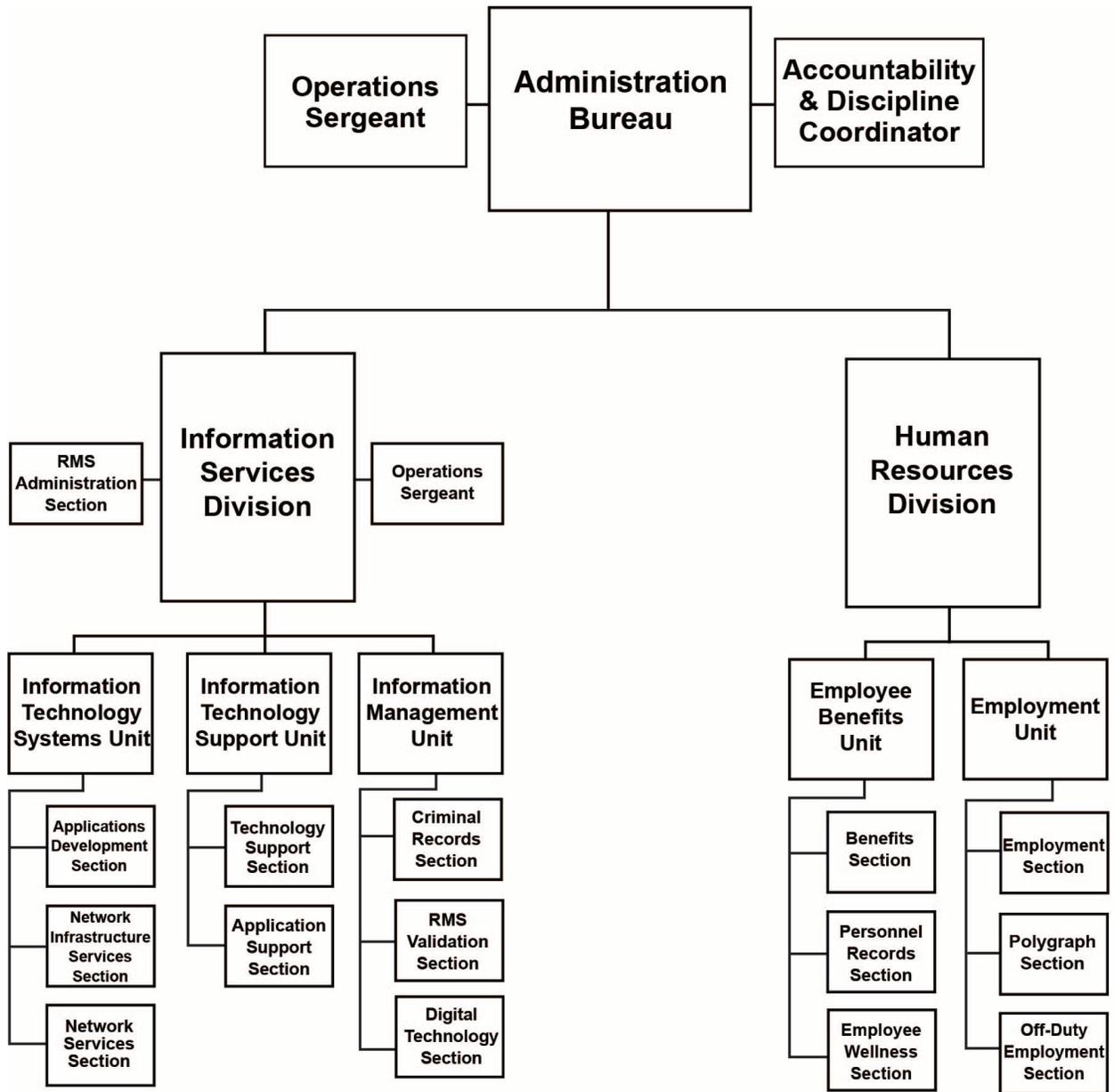
INFORMATION TECHNOLOGY SYSTEMS UNIT

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 being forwarded to the State and FBI. Additionally, they maintain and support the Department's 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.

Activity: Accountability and Discipline Coordinator 1430

The Accountability and Discipline Coordinator is responsible for the oversight of all Member discipline across the Department. The Office will collaborate with the Member and the Chain of Command to provide fair, consistent, and impartial discipline. All disciplinary incidents are routed through and tracked by this office. The Office will also make recommendations for training or policy changes as part of the review process when patterns or other issues are observed.

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. The Police Foundation of Kansas City is funding salary and benefits for a psychologist.

Police Foundation of Kansas City Funded Position 1018

The Police Foundation of Kansas City is funding salary and benefits for a psychologist for three years. This member will provide professional and ethical administration and operation of psychological services and wellness programs in the Kansas City Missouri Police Department.

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 non-discriminatory 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.

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 both active and retired employees. Benefits is also responsible for administering workers' compensation, random drug screening, physical and psychological examinations, fit for duties, debriefs, unit physicals, beard waivers, ADA and FMLA requests, limited duty assignments, ACA reporting, COVID tracking, medical and child care reimbursements, EAP, and disability retirements.

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.

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. Additional responsibilities include sign-in procedures for all employees; handling the processing for separating members; coordinating benefits upon the death of current and retired members; reviewing personnel policies; maintaining pay scales, salaries, job descriptions, selection process and selection processes; handling deferred compensation, college incentive, employment verifications, military leave pools, bilingual skill testing, transfers and also prepares and administers the sergeant and captain promotional processes. The Personnel Records Section is responsible for the maintenance of the Department's Automated Timekeeping System, the Employee Information System (automated slide cards), and the computerized identification card system. The section also issues and maintains Department badges and provides the maintenance of the emergency contact information 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 RMS Administration 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.

Records Management Systems Administration Section (RMS ADMIN) 1490

The Records Management Systems Administration 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 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, and desk phones. 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.

Real Time is also under this section. Operators are responsible for entry and cancellation in the computer system of MULES (Missouri Uniform Law Enforcement System) 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. They are responsible for sending and relaying 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.

RMS Validation 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.

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 records request.

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

Activity: Bureau Office, Information Services Division
Human Resources Division

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	22	22	23	23	25
Civilian Employees	105	105	103	103	103
Total FTE	127	127	126	126	128
SUMMARY					
Personal Services	7,995,414	5,400,138	7,428,110	8,929,876	5,400,138
Contractual Services	217,214	490,000	437,000	475,000	413,101
Commodities	3,332	15,000	6,000	10,000	15,000
Capital Outlay	483	0	0	0	0
GRAND TOTAL	8,216,443	5,905,138	7,871,110	9,414,876	5,828,239
DETAIL					
Personal Services (A):					
0110 Salaries	7,633,168	7,988,916	7,043,177	8,499,477	7,988,916
0112 Shift Pay	32,336	33,120	27,309	27,360	33,120
0220 Overtime	254,202	327,959	291,978	339,439	327,959
0345 Education Incentive	45,491	46,500	46,438	48,600	46,500
0346 Other Incentive Pay	1,338	2,400	1,174	1,200	2,400
0420 Holiday Pay	15,041	0	4,310	0	0
0510 Salary Savings Assessment	0	(3,012,557)	0	0	(3,012,557)
0520 Clothing Allowance	13,838	13,800	11,591	13,800	13,800
Total	7,995,414	5,400,138	7,428,110	8,929,876	5,400,138
Contractual Services (B):					
1012 Consultant	(92)	20,000	0	20,000	20,000
1026 Medical / Non Injury	93,312	205,000	205,000	205,000	205,000
1030 Professional Services	122,279	225,000	225,000	225,000	157,148
1205 Advertising Expense	0	10,000	5,000	5,000	10,000
1906 Contract Work	1,715	30,000	2,000	20,000	20,953
Total	217,214	490,000	437,000	475,000	413,101
Commodities (C):					
2320 Licenses Badges	3,332	15,000	6,000	10,000	15,000
Total	3,332	15,000	6,000	10,000	15,000
Capital Outlay (E):					
3442 Police Equipment	483	0	0	0	0
Total	483	0	0	0	0
GRAND TOTAL	8,216,443	5,905,138	7,871,110	9,414,876	5,828,239

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office
Accountability and Discipline Coordinator

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	3	3	5
Civilian Employees	0	0	0	0	0
Total FTE	2	2	3	3	5

SUMMARY					
Personal Services	187,312	225,793	211,636	360,840	225,793
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	187,312	225,793	211,636	360,840	225,793

DETAIL					
Personal Services (A):					
0110 Salaries	176,793	220,428	207,475	353,592	220,428
0220 Overtime	8,234	2,365	1,284	2,448	2,365
0345 Education Incentive	1,523	1,800	1,727	3,000	1,800
0520 Clothing Allowance	762	1,200	1,150	1,800	1,200
Total	187,312	225,793	211,636	360,840	225,793

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	0	0	1	1	1
8200 Captain	0	0	0	0	1
8150 Sergeant	1	1	1	1	2
Total	2	2	3	3	5

**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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	21	21	21	21	21
Total FTE	30	30	30	30	30

SUMMARY					
Personal Services	2,019,831	1,139,475	1,742,569	2,159,982	1,139,475
Contractual Services	217,214	490,000	437,000	475,000	413,101
Commodities	3,332	15,000	6,000	10,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,240,377	1,644,475	2,185,569	2,644,982	1,567,576

DETAIL					
Personal Services (A):					
0110 Salaries	1,949,464	1,944,180	1,677,936	2,090,435	1,944,180
0112 Shift Pay	581	0	0	0	0
0220 Overtime	46,686	47,195	45,254	48,847	47,195
0345 Education Incentive	15,165	14,700	14,491	15,300	14,700
0346 Other Incentive Pay	46	0	0	0	0
0420 Holiday Pay	1,769	0	358	0	0
0510 Salary Savings Assessment	0	(872,000)	0	0	(872,000)
0520 Clothing Allowance	6,120	5,400	4,530	5,400	5,400
Total	2,019,831	1,139,475	1,742,569	2,159,982	1,139,475

Contractual Services (B):					
1012 Consultant Services	(92)	20,000	0	20,000	20,000
1026 Medical Non-Injury	93,312	205,000	205,000	205,000	205,000
1030 Professional Services	122,279	225,000	225,000	225,000	157,148
1205 Advertising Expense	0	10,000	5,000	5,000	10,000
1906 Contract Work	1,715	30,000	2,000	20,000	20,953
Total	217,214	490,000	437,000	475,000	413,101

Commodities (C):					
2320 Licenses / Badges	3,332	15,000	6,000	10,000	15,000
Total	3,332	15,000	6,000	10,000	15,000

SUMMARY OF POSITIONS					
8250 Major	1	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	1	1	1	1	1
1640 Administrative Supervisor	2	2	2	2	2
2100 Human Resources Specialist I	1	1	1	1	1
2110 Human Resources Specialist II	3	3	3	3	3
2120 Human Resources Specialist III	5	4	4	4	4
2130 Human Resources Specialist IV	2	4	4	4	4
2140 Human Resources Specialist V	2	2	2	2	2
4220 Administrative Assistant II	1	0	0	0	0
4230 Administrative Assistant III	1	1	1	1	1
6500 Polygraph Examiner	2	2	2	2	2
6623 Wellness Specialist	1	1	1	1	1
Total for this Organization Number	30	30	30	30	30

Positions funded by Police Foundation of Kansas City (fund 239)					
Police Psychologist	1	1	1	1	1
Human Resources Division Total	31	31	31	31	31

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

Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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CONTRACTUAL SERVICES

- 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

- 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)

- 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.

COMMODITIES

- C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.

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

Activity: Information Services Division Office
RMS Administration Section

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	3	3	3	3	3
Total FTE	7	7	7	7	7

SUMMARY					
Personal Services	733,865	389,746	467,663	557,544	389,746
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	733,865	389,746	467,663	557,544	389,746

DETAIL					
Personal Services (A):					
0110 Salaries	715,932	557,448	452,537	526,220	557,448
0220 Overtime	7,928	23,598	9,003	24,424	23,598
0345 Education Incentive	7,009	6,300	4,317	4,500	6,300
0510 Salary Savings Assessment	0	(200,000)	0	0	(200,000)
0520 Clothing Allowance	2,996	2,400	1,806	2,400	2,400
Total	733,865	389,746	467,663	557,544	389,746

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	1	1	1	1	1
3360 Computer Services Specialist I	2	2	1	1	1
3370 Computer Services Specialist II	0	0	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	7	7	7	7	7
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Systems 1493	1	1	1	1	1
Information Management 1494	6	6	6	6	6
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	17	17	17	17	17
Information Tech Systems 1493	15	15	15	15	15
Information Management 1494	50	50	48	48	48
Information Services Division Total	96	96	94	94	94

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491

Activity: Technology Support, Application Support

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	17	17	17	17
Total FTE	17	17	17	17	17

SUMMARY					
Personal Services	1,018,833	786,841	1,016,186	1,264,450	786,841
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	483	0	0	0	0
GRAND TOTAL	1,019,316	786,841	1,016,186	1,264,450	786,841

DETAIL					
Personal Services (A):					
0110 Salaries	976,217	1,169,160	975,500	1,225,903	1,169,160
0112 Shift Pay	5,012	5,760	5,633	5,760	5,760
0220 Overtime	30,126	24,721	27,268	25,587	24,721
0345 Education Incentive	5,135	6,600	6,961	7,200	6,600
0420 Holiday Pay	2,274	0	824	0	0
0510 Salary Savings Assessment	0	(420,000)	0	0	(420,000)
0520 Clothing Allowance	69	600	0	0	600
Total	1,018,833	786,841	1,016,186	1,264,450	786,841

Capital Outlay (E):					
3442 Police Equipment	483	0	0	0	0
Total	483	0	0	0	0

SUMMARY OF POSITIONS

1100 Manager, Computer Services	1	1	1	1	1
1120 Supervisor, Computer Services	2	2	2	2	2
1130 Tech Support Shift Supervisor II	1	1	1	1	1
3210 Web Developer	1	1	1	1	1
3232 Computer Services Analyst I	1	1	1	1	1
3250 Computer Services Analyst II	3	3	3	3	3
3360 Computer Services Specialist I	6	6	6	6	6
3380 Tech Support Shift Supervisor I	2	2	2	2	2
Total for this Organization Number	17	17	17	17	17
Positions Answerable Elsewhere to Info Services Division 1490	-17	-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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	15	15	15	15	15
Total FTE	16	16	16	16	16

SUMMARY					
Personal Services	1,281,885	896,819	1,267,499	1,491,912	896,819
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,281,885	896,819	1,267,499	1,491,912	896,819

DETAIL					
Personal Services (A):					
0110 Salaries	1,234,681	1,323,024	1,229,042	1,436,765	1,323,024
0220 Overtime	40,903	47,195	31,406	48,847	47,195
0345 Education Incentive	5,101	5,400	5,877	5,100	5,400
0346 Other Incentive Pay	600	600	587	600	600
0510 Salary Savings Assessment	0	(480,000)	0	0	(480,000)
0520 Clothing Allowance	600	600	587	600	600
Total	1,281,885	896,819	1,267,499	1,491,912	896,819

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
1120 Supervisor, Computer Services	3	3	3	3	3
3230 Computer Services Analyst I	2	2	2	2	2
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
3360 Computer Services Specialist I	0	0	1	1	1
3450 Network Administrator I	2	2	1	1	1
3500 Network Administrator II	3	3	3	3	3
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	16	16	16	16	16
Positions Answerable Elsewhere to Info Services Division 1490	-16	-16	-16	-16	-16
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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	6	6	6	6	6
Civilian Employees	49	49	47	47	47
Total FTE	55	55	53	53	53

SUMMARY					
Personal Services	2,753,688	1,961,464	2,722,557	3,095,148	1,961,464
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,753,688	1,961,464	2,722,557	3,095,148	1,961,464

DETAIL					
Personal Services (A):					
0110 Salaries	2,580,081	2,774,676	2,500,687	2,866,562	2,774,676
0112 Shift Pay	26,743	27,360	21,676	21,600	27,360
0220 Overtime	120,325	182,885	177,763	189,286	182,885
0345 Education Incentive	11,558	11,700	13,065	13,500	11,700
0346 Other Incentive Pay	692	1,800	587	600	1,800
0420 Holiday Pay	10,998	0	3,128	0	0
0430 Court Pay	0	0	2,133	0	0
0510 Salary Savings Assessment	0	(1,040,557)	0	0	(1,040,557)
0520 Clothing Allowance	3,291	3,600	3,518	3,600	3,600
Total	2,753,688	1,961,464	2,722,557	3,095,148	1,961,464

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8060 Police Officer	4	4	4	4	4
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	7	0	0	0
4220 Administrative Assistant II	6	6	11	11	11
4230 Administrative Assistant III	21	21	23	23	23
6460 Communications Specialist III - TSO	3	3	1	1	1
Total for this Organization Number	55	55	53	53	53
Positions funded by police revenues (fund 239)					
Administrative Assistant	1	1	1	1	1
Records Unit Total	56	56	54	54	54
Positions Answerable Elsewhere					
to Info Services Division 1490	-56	-56	-54	-54	-54
Net	0	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

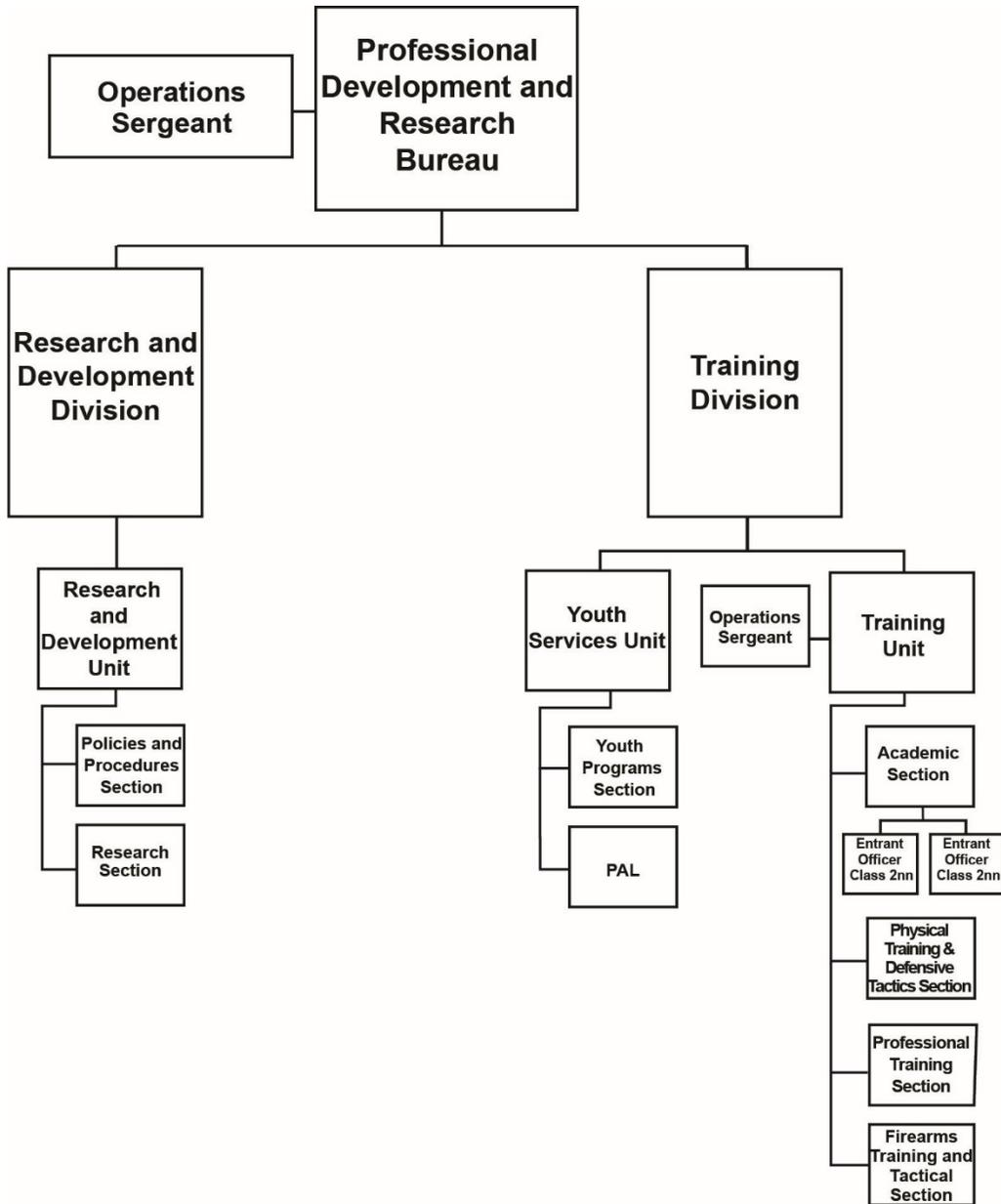
TRAINING DIVISION

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 Professional Training Section, the Firearms Training and Tactics Section, and the Physical Training and Defensive 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 officers 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 studies trends affecting Department operations and anticipates unique challenges to policing. The section serves as a conduit for other Department elements to obtain research or survey information from other agencies, as well as being a liaison for other police agencies' research needs.

The section designs, produces, and controls Department forms, and creates illustrations for printed and visual presentations. The section assists in updating/researching policies.

Several members of both sections are members of the International Association of Law Enforcement Planners (IALEP), which builds information sharing relationships with planners across the country. The section compiles racial profiling data and submits its report directly to the Missouri Attorney General. The section is the administrator of the Department's Policy Acknowledgement System.

**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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	97	97	95	95	51
Civilian Employees	10	10	10	10	10
Total FTE	107	107	105	105	61

SUMMARY					
Personal Services	4,389,478	5,436,167	4,797,038	6,420,945	5,436,167
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,389,478	5,436,167	4,797,038	6,420,945	5,436,167

DETAIL						
Personal Services (A):						
0110	Salaries	4,166,777	6,626,244	4,501,459	6,192,768	6,626,244
0220	Overtime	164,578	161,375	238,142	167,024	161,375
0345	Education Incentive	34,782	40,200	34,548	36,300	40,200
0346	Other Incentive Pay	612	600	587	600	600
0420	Holiday Pay	0	0	147	0	0
0430	Court Pay	0	0	254	0	0
0505	Unfunded Personal Services	0	(1,418,652)	0	0	(1,418,652)
0520	Clothing Allowance	22,729	26,400	21,901	24,253	26,400
	Total	4,389,478	5,436,167	4,797,038	6,420,945	5,436,167
	GRAND TOTAL	4,389,478	5,436,167	4,797,038	6,420,945	5,436,167

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

Activity: Bureau Office

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	94,452	224,293	210,352	236,916	224,293
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	94,452	224,293	210,352	236,916	224,293

DETAIL					
Personal Services (A):					
0110 Salaries	92,952	220,428	207,475	231,468	220,428
0220 Overtime	0	2,365	0	2,448	2,365
0345 Education Incentive	900	900	1,727	1,800	900
0520 Clothing Allowance	600	600	1,150	1,200	600
Total	94,452	224,293	210,352	236,916	224,293

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	2,349,137	2,582,209	2,082,646	2,475,728	2,582,209
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,349,137	2,582,209	2,082,646	2,475,728	2,582,209

DETAIL					
Personal Services (A):					
0110 Salaries	2,164,187	2,416,716	1,843,182	2,309,431	2,416,716
0220 Overtime	151,002	129,793	208,567	134,336	129,793
0345 Education Incentive	19,908	20,700	18,217	18,600	20,700
0346 Other Incentive Pay	612	600	587	600	600
0430 Court Pay	0	0	254	0	0
0520 Clothing Allowance	13,428	14,400	11,839	12,761	14,400
Total	2,349,137	2,582,209	2,082,646	2,475,728	2,582,209

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	46	46	44	44	0
Civilian Employees	0	0	0	0	0
Total FTE	46	46	44	44	0

SUMMARY					
Personal Services	385,886	501,204	972,804	1,714,864	501,204
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	385,886	501,204	972,804	1,714,864	501,204

DETAIL						
Personal Services (A):						
0110	Salaries	385,832	1,919,856	972,804	1,714,864	1,919,856
0220	Overtime	54	0	0	0	0
0505	Unfunded Personal Services	0	(1,418,652)	0	0	(1,418,652)
Total		385,886	501,204	972,804	1,714,864	501,204

SUMMARY OF POSITIONS

6800	Entrant L E Officer	46	46	44	44	0
Total		46	46	44	44	0

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

Activity: Youth Services Unit
DARE, PAL

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	599,968	956,706	672,310	879,782	956,706
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	599,968	956,706	672,310	879,782	956,706

DETAIL						
Personal Services (A):						
0110	Salaries	582,998	919,908	634,801	842,712	919,908
0220	Overtime	8,525	23,598	26,461	24,424	23,598
0345	Education Incentive	4,429	7,200	6,094	7,200	7,200
0420	Holiday Pay	0	0	147	0	0
0520	Clothing Allowance	4,016	6,000	4,807	5,446	6,000
	Total	599,968	956,706	672,310	879,782	956,706

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	960,035	1,171,755	858,926	1,113,655	1,171,755
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	960,035	1,171,755	858,926	1,113,655	1,171,755

DETAIL						
Personal Services (A):						
0110	Salaries	940,808	1,149,336	843,197	1,094,293	1,149,336
0220	Overtime	4,997	5,619	3,114	5,816	5,619
0345	Education Incentive	9,545	11,400	8,510	8,700	11,400
0520	Clothing Allowance	4,685	5,400	4,105	4,846	5,400
	Total	960,035	1,171,755	858,926	1,113,655	1,171,755

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
2210	Public Relations Specialist II	1	1	1	1	1
2232	Policy & Proc Specialist	1	1	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

Patrol Bureau

Executive Officer

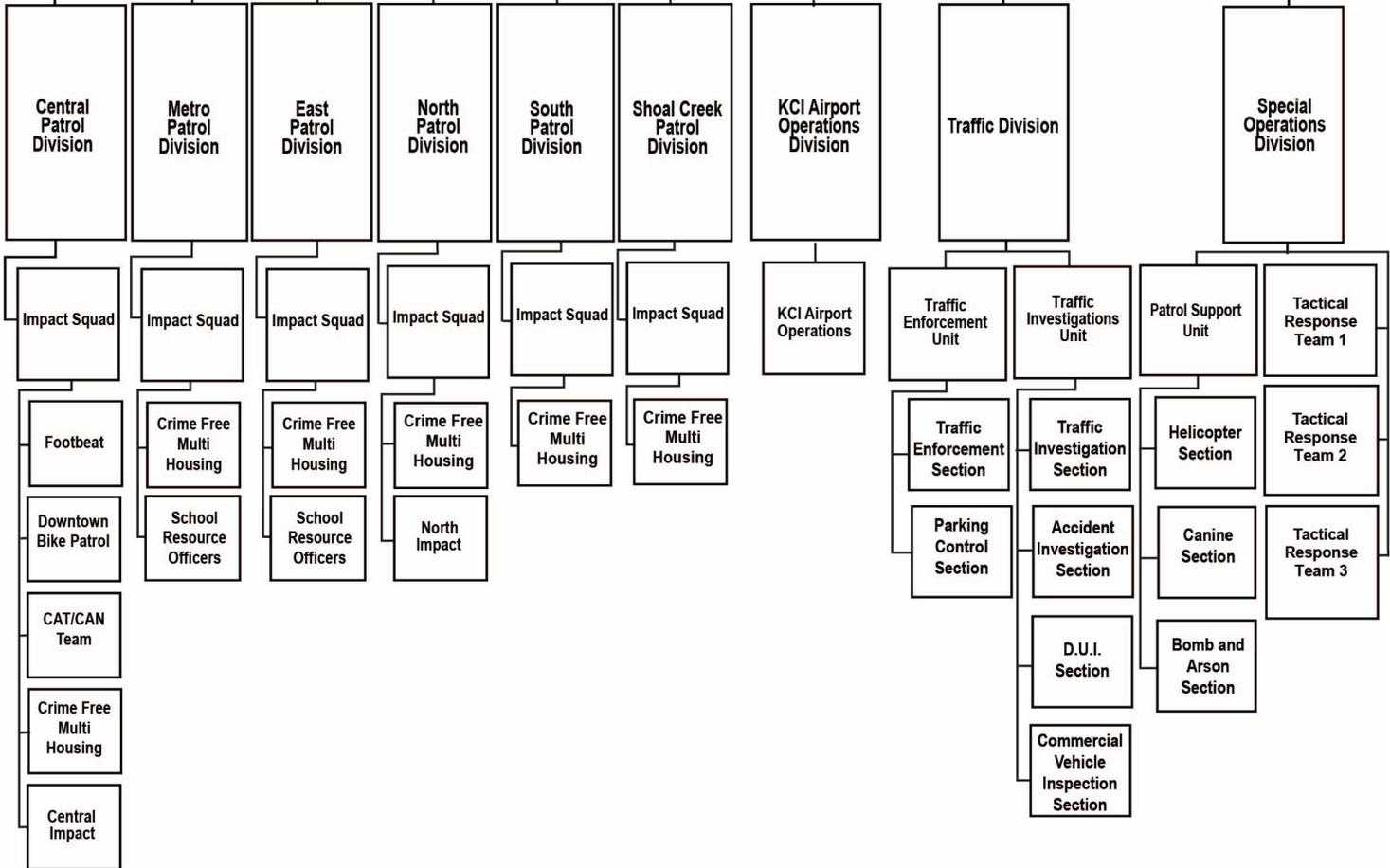
Crisis Intervention Team

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, Detention Center and the Municipal Court. 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, Mark L. McHenry 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 five 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
- T-Mobile Center/College Basketball Experience
- Westport
- 18th and Vine

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. Officers have developed a close relationship with our KCMO Public Works Department. Since the beginning of 2020, CIO's have utilized tools available to them in order to help Public Works identify and cite numerous illegal dumpers throughout KCMO. CPD's assistance in this effort includes offences in all 6 divisions. Officers also work directly with Kansas City's 311 system (myKCMO) to address appropriate quality of life issues reported by the community.

Additionally, 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.

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.
- Housing Authority of Kansas City Officers – This position is currently staffed with two police officers. These officers act as a liaison between the Department and the Housing Authority of Kansas City. They are the only two officers in the city who assist with the Housing Authority properties. They handle problems brought to light by the Housing Authority, patrol officers, citizens and their respective community groups.
- 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.
- Central Patrol IMPACT Squad- This squad consists of 6 officers and 1 sergeant. They work with investigations, both violent crimes and property crimes, to track down suspects, witnesses, evidence, etc. They also conduct self-initiated activity in the high crime target areas of Central Patrol. The squad is also called upon to assist our Tactical Teams with large protests, rallies, and special events.

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. Shared with all members of the patrol division that is used to guide enforcement efforts based on crime data and emerging patterns. The Kansas City, Missouri Police Department has also partnered with the city to make crime reports available through <https://cityprotect.com/>.

CPD has a station Social Service Specialist 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 Service Specialist focuses exclusively on providing community outreach, support, and social service referrals. The Social Service Specialist 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 Service Specialist provides support to and acts as a resource to division patrol personnel by receiving and responding to service referrals, accompanying officers on residence checks, and quickly assessing and recommending appropriate interventions available within the community. He/she educates participants on available services and helps them navigate available programs from start to finish. The Social Service Specialist is responsible for helping individuals, families, and groups cope with problems they are currently facing in areas where law enforcement cannot. This includes assistance with housing, food, clothing, medical assistance, and various other needs.

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. A 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 diverse ethnic, cultural, and 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, the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur, and Cerner Corporation campus that

includes two facilities. 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 is responsible for community events held on the South Patrol Division campus as well as out in the community. Previous successful events include the SPD Health-Wellness & Public Safety Fair, Blood Drives, Coffee with a Cop, Christmas toy and blanket drives, a Trunk or Treat event 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.

A Crime-Free Multi Housing Officer is assigned to South Patrol to work with management and owners of residential rental properties. This officer works closely with other agencies such as HUD to solve problems in the neighborhoods and rental communities. This officer implements a three-phase program that includes education and training for property managers, crime prevention through environmental design analysis of properties, and safety programs for renters.

The Community Interaction Officers works closely with the Crime-Free Multi-Housing officer. They facilitate closer relationships with community members and groups, by attending community functions and coordinating with patrol officers in problem solving.

A Social Services Specialist assists officers to provide services and solutions to quality of life problems in the community, assists victims of violence provide for their safety, and connects community members with government agencies and other organizations that provide solutions to the needs of individuals. The solutions are diverse, including education, healthcare, child services and employment assistance.

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 eleven million (11,000,000) passengers each year. The other is Charles Wheeler Downtown Airport. The division is home to numerous 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, Creekwood Commons and Metro North Crossing.

North Patrol Division is currently one of the fastest growing areas in the City. The population is currently estimated over 80,000. Business, residential, and entertainment developments are growing rapidly along the I-29 corridor from 64th Street north to KCI, and North Oak and Barry Road revitalization. This growth should continue with the continuous new residential and multifamily construction. The increase in population, easy access to interstates and highways contributes to increased calls for service and crime related problems. North Patrol continues to engage in innovative community oriented policing tactics to include: the deployment of officers trained in the use of ATV's, two dedicated Community Interaction officers, Crime Free Multi-Housing officers, a social service advocate, and engaged community and service oriented groups. The holistic approach has been successful in maintaining a high quality of police service and problem solving that includes resources beyond just law enforcement in problem solving. Division personnel have initiated a close working relationship with many community organizations and partnered with the educational organizations (schools of all ages, to include colleges) within North Patrol. North Patrol communicates with the Platte County Sheriff's Department and other adjacent law enforcement agencies to address crime patterns and problems that cross jurisdictions.

North Patrol also has an assigned IMPACT Squad. The IMPACT Squad is comprised of one sergeant and six officers, whose main focus is the reduction of crime and apprehension of wanted parties. The Impact Squad serves as an additional resource for the community and field personnel on a consistent, proactive basis.

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 100,000. 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 SubTropolis, 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 Section (CVES) are partially funded with grant funds 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, 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 and Bomb and Arson 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, search and rescue, 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, search and rescue, 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.

**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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	908	908	908	926	781
Civilian Employees	91	91	91	91	90
Total FTE	999	999	999	1,017	871

SUMMARY					
Personal Services	72,339,207	64,043,778	67,474,541	76,234,168	54,193,363
Contractual Services	266,736	556,343	574,417	514,376	690,174
Commodities	114,301	342,800	250,071	378,800	342,800
Capital Outlay	0	0	0	0	0
GRAND TOTAL	72,720,244	64,942,921	68,299,029	77,127,344	55,226,337

DETAIL						
Personal Services (A):						
0110	Salaries	64,361,505	69,062,592	59,176,652	68,448,485	59,009,226
0112	Shift Pay	734,554	773,280	690,111	702,720	762,327
0220	Overtime	3,112,139	1,909,369	3,294,648	1,976,204	1,957,685
0310	L.E. Pension	223,794	247,155	247,155	414,207	414,207
0335	Police F.I.C.A	10,167	10,823	10,823	43,803	10,823
0345	Education Incentive	408,212	414,900	394,116	414,900	349,397
0346	Other Incentive Pay	73,686	73,200	69,865	70,800	71,942
0420	Holiday Pay	2,420,042	2,545,606	2,533,868	2,816,965	2,214,007
0430	Court Pay	39,083	141,578	54,985	141,578	114,453
0510	Salary Savings Assessment	0	(12,203,914)	0	0	(11,704,349)
0520	Clothing Allowance	513,188	533,400	482,534	510,964	457,856
0530	Health Insurance	179,474	179,625	179,625	339,552	179,625
0998	Charge In	263,363	356,164	340,159	353,990	356,164
	Total	72,339,207	64,043,778	67,474,541	76,234,168	54,193,363

Contractual Services (B):						
1029	Contractual Security	0	0	0	0	156,000
1036	Training, Certifications	(860)	19,250	169,250	19,250	19,250
1038	Veterinary Expense	18,877	15,000	17,034	20,000	15,000
1429	Disability	0	0	0	507	0
1430	Life Insurance	1,080	1,080	1,080	2,106	1,080
1602	Contract Repairs	48,163	199,000	61,825	134,000	199,000
1630	Repair Operating Equipment	80,823	248,500	189,864	200,000	248,500
1906	Contract Work	118,653	73,513	135,364	138,513	51,344
	Total	266,736	556,343	574,417	514,376	690,174

Commodities (C):						
2115	Subscriptions	5,821	6,500	6,765	6,500	6,500
2205	Feed	10,696	11,000	11,000	11,000	11,000
2210	Food	0	0	30,000	36,000	0
2320	Licenses	1,732	4,500	4,673	4,500	4,500
2330	Maintenance Materials	4,776	10,800	10,800	10,800	10,800
2334	Gas/Oil/Lubricants	48,169	110,000	85,000	110,000	110,000
2630	Aircraft/Vehicle Repair Parts	43,107	200,000	101,833	200,000	200,000
	Total	114,301	342,800	250,071	378,800	342,800
	GRAND TOTAL	72,720,244	64,942,921	68,299,029	77,127,344	55,226,337

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

Activity: Bureau Office
Crisis Intervention Team

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	12	12	12	7
Civilian Employees	1	1	1	1	1
Total FTE	13	13	13	13	8

SUMMARY					
Personal Services	1,208,311	1,127,453	1,058,799	1,152,522	1,127,453
Contractual Services	79,963	267,750	359,114	219,250	267,750
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,288,274	1,395,203	1,417,913	1,371,772	1,395,203

DETAIL					
Personal Services (A):					
0110 Salaries	1,115,543	1,084,764	946,457	1,106,124	1,084,764
0220 Overtime	61,483	15,446	83,362	15,987	15,446
0345 Education Incentive	6,122	5,400	5,711	6,000	5,400
0346 Other Incentive Pay	600	600	587	600	600
0420 Holiday Pay	17,407	14,043	16,163	17,188	14,043
0430 Court Pay	84	0	0	0	0
0520 Clothing Allowance	7,072	7,200	6,519	6,623	7,200
Total	1,208,311	1,127,453	1,058,799	1,152,522	1,127,453

Contractual Services (B):					
1036 Training	(860)	19,250	169,250	19,250	19,250
1630 Repair Operating Equipment	80,823	248,500	189,864	200,000	248,500
Total	79,963	267,750	359,114	219,250	267,750

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	1	1
8150 Sergeant	3	3	3	3	2
8060 Police Officer	6	6	7	7	3
8070 Detective	1	1	0	0	0
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	13	13	13	13	8
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	1	1	1	1	1
Patrol Bureau Office Total	14	14	14	14	9

CONTRACTUAL SERVICES

B 1036 Training
B 1630 Repair Operating Equipment:
Shot Spotter maintenance

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

Activity: Division Office, KCI Airport

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	10	10	10	10	10
Civilian Employees	0	0	0	0	0
Total FTE	10	10	10	10	10

SUMMARY					
Personal Services	698,145	782,060	673,541	820,441	782,060
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	698,145	782,060	673,541	820,441	782,060

DETAIL						
Personal Services (A):						
0110	Salaries	677,115	759,588	645,776	797,472	759,588
0112	Shift Pay	388	0	0	0	0
0220	Overtime	11,086	12,872	18,379	13,323	12,872
0345	Education Incentive	4,778	4,800	4,695	4,800	4,800
0520	Clothing Allowance	4,778	4,800	4,691	4,846	4,800
Total for this Organization Number		698,145	782,060	673,541	820,441	782,060

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

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

Activity: Division Office, Central Patrol

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	161	161	160	160	136
Civilian Employees	8	8	8	8	8
Total FTE	169	169	168	168	144

SUMMARY					
Personal Services	10,763,356	9,701,137	10,063,987	12,064,260	10,026,861
Contractual Services	0	0	0	0	156,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,763,356	9,701,137	10,063,987	12,064,260	10,182,861

DETAIL						
Personal Services (A):						
0110	Salaries	9,578,681	11,061,120	9,013,929	10,881,187	10,998,438
0112	Shift Pay	143,453	154,080	139,299	139,680	153,207
0220	Overtime	493,229	353,966	324,144	366,355	732,660
0345	Education Incentive	65,579	71,100	67,024	75,000	70,697
0346	Other Incentive Pay	10,468	10,200	9,999	10,200	10,142
0420	Holiday Pay	378,232	421,235	416,906	471,952	418,848
0430	Court Pay	7,671	27,810	9,654	27,810	27,652
0510	Salary Savings Assessment	0	(2,494,374)	0	0	(2,480,239)
0520	Clothing Allowance	86,043	96,000	83,032	92,076	95,456
	Total	10,763,356	9,701,137	10,063,987	12,064,260	10,026,861

Contractual Services (B):						
1029	Contractual Security	0	0	0	0	156,000
	Total	0	0	0	0	156,000

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	29	29	29	29	25
8090	Master Police Officer	1	1	1	1	1
8060	Police Officer	127	127	126	126	106
4220	Administrative Assistant II	7	7	7	7	7
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	169	169	168	168	144
Law Enforcement Positions Budgeted Elsewhere						
	ATA Bus Security (fund 239)	2	2	2	2	2
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	1	1	1	1	1
	Central Patrol Division Total	172	172	171	171	147

CONTRACTUAL SERVICES

B 1029 Contractual Security:
Security at 18th & Vine

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

Activity: Division Office, Metro Patrol

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	136	136	136	136	118
Civilian Employees	7	7	7	7	7
Total FTE	143	143	143	143	125

SUMMARY					
Personal Services	9,672,734	8,263,975	9,140,454	10,320,641	8,263,975
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	9,672,734	8,263,975	9,140,454	10,320,641	8,263,975

DETAIL						
Personal Services (A):						
0110	Salaries	8,683,883	9,391,824	8,245,683	9,284,903	9,391,824
0112	Shift Pay	116,165	126,720	115,237	109,440	126,720
0220	Overtime	345,466	294,976	228,484	305,301	294,976
0345	Education Incentive	60,819	59,100	58,418	62,100	59,100
0346	Other Incentive Pay	19,295	20,400	15,489	15,600	20,400
0420	Holiday Pay	361,410	381,431	394,521	439,290	381,431
0430	Court Pay	4,361	22,754	5,992	22,754	22,754
0510	Salary Savings Assessment	0	(2,115,430)	0	0	(2,115,430)
0520	Clothing Allowance	81,335	82,200	76,630	81,253	82,200
	Total	9,672,734	8,263,975	9,140,454	10,320,641	8,263,975

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	26	26	26	26	25
8090	Master Police Officer	1	1	1	1	1
8060	Police Officer	105	105	105	105	88
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	143	143	143	143	125
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	1	1	1	1	1
	Metro Patrol Division Total	144	144	144	144	126

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

Activity: Division Office, East Patrol

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	149	149	149	149	128
Civilian Employees	20	8	8	8	8
Total FTE	169	157	157	157	136

SUMMARY					
Personal Services	11,160,499	9,441,948	9,970,870	11,323,040	9,441,948
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,160,499	9,441,948	9,970,870	11,323,040	9,441,948

DETAIL					
Personal Services (A):					
0110 Salaries	10,078,337	10,813,224	8,921,636	10,274,550	10,813,224
0112 Shift Pay	150,076	161,280	133,112	133,920	161,280
0220 Overtime	351,595	235,977	325,052	244,237	235,977
0345 Education Incentive	62,197	62,100	59,029	65,100	62,100
0346 Other Incentive Pay	13,853	12,600	13,990	14,400	12,600
0420 Holiday Pay	403,943	436,773	422,121	479,095	436,773
0430 Court Pay	11,417	22,754	13,431	22,754	22,754
0510 Salary Savings Assessment	0	(2,394,560)	0	0	(2,394,560)
0520 Clothing Allowance	89,081	91,800	82,499	88,984	91,800
Total	11,160,499	9,441,948	9,970,870	11,323,040	9,441,948

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	26	26	26	26	25
8090 Master Police Officer	1	1	0	0	0
8060 Police Officer	118	118	119	119	99
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6120 Detention Facility Officer	12	0	0	0	0
Total for this Organization Number	169	157	157	157	136
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	1	1	1	1	1
East Patrol Division Total	170	158	158	158	137

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

Activity: Division Office, South Patrol

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	88	88	89	89	71
Civilian Employees	17	6	6	6	6
Total FTE	105	94	95	95	77

SUMMARY					
Personal Services	7,431,163	6,121,165	6,663,810	7,223,276	6,121,165
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,431,163	6,121,165	6,663,810	7,223,276	6,121,165

DETAIL						
Personal Services (A):						
0110	Salaries	6,678,048	7,062,492	5,896,847	6,587,202	7,062,492
0112	Shift Pay	83,353	87,840	70,043	70,560	87,840
0220	Overtime	320,904	153,390	333,577	158,759	153,390
0345	Education Incentive	37,625	37,800	36,485	38,100	37,800
0346	Other Incentive Pay	5,262	6,000	5,868	6,000	6,000
0420	Holiday Pay	251,935	259,557	267,174	296,660	259,557
0430	Court Pay	2,556	14,326	3,973	14,326	14,326
0510	Salary Savings Assessment	0	(1,553,040)	0	0	(1,553,040)
0520	Clothing Allowance	51,480	52,800	49,843	51,669	52,800
	Total	7,431,163	6,121,165	6,663,810	7,223,276	6,121,165

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	19
8090	Master Police Officer	2	2	2	2	2
8060	Police Officer	62	62	63	63	46
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	11	0	0	0	0
	Total for this Organization Number	105	94	95	95	77
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	1	1	1	1	1
	South Patrol Division Total	106	95	96	96	78

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

Activity: Division Office, North Patrol

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	92	92	92	92	88
Civilian Employees	5	5	5	5	5
Total FTE	97	97	97	97	93

SUMMARY					
Personal Services	7,430,632	6,234,926	6,565,287	7,566,393	6,234,926
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,430,632	6,234,926	6,565,287	7,566,393	6,234,926

DETAIL					
Personal Services (A):					
0110 Salaries	6,756,951	7,181,508	5,880,828	6,923,338	7,181,508
0112 Shift Pay	81,165	82,080	73,284	73,440	82,080
0220 Overtime	218,910	153,390	242,794	158,759	153,390
0345 Education Incentive	42,373	44,100	39,787	42,600	44,100
0346 Other Incentive Pay	4,025	4,200	2,817	3,000	4,200
0420 Holiday Pay	273,548	294,418	277,252	307,110	294,418
0430 Court Pay	1,664	9,270	2,183	9,270	9,270
0510 Salary Savings Assessment	0	(1,588,040)	0	0	(1,588,040)
0520 Clothing Allowance	51,996	54,000	46,342	48,876	54,000
Total	7,430,632	6,234,926	6,565,287	7,566,393	6,234,926

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	21	21	21	21	21
8090 Master Police Officer	1	1	1	1	1
8060 Police Officer	66	66	66	66	62
4220 Administrative Assistant II	4	4	4	4	4
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	97	97	97	97	93
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	1	1	1	1	1
North Patrol Division Total	98	98	98	98	94

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

Activity: Grant Matches

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	263,363	356,164	340,159	353,990	356,164
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	263,363	356,164	340,159	353,990	356,164

DETAIL					
Personal Services (A):					
0998 Charge In Grant Match	263,363	356,164	340,159	353,990	356,164
Total	263,363	356,164	340,159	353,990	356,164

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

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		1.8		1.6	1.6
2840-44 Prevent/Pros Sexl Assault		0.6		0.6	0.6
2890-94 DWI		0.5		0.5	0.5
		<u>2.9</u>		<u>2.7</u>	<u>2.7</u>

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		224,432		209,072	209,072
2840-44 Prevent/Prosecute Sexl Assault		66,119		74,847	74,847
2890-94 DWI		65,913		70,071	70,071
City Funding Adjustment		0			2,174
Amount shown above		<u>356,464</u>		<u>353,990</u>	<u>356,164</u>

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

Activity: Division Office, Shoal Creek Patrol

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	88	88	88	88	82
Civilian Employees	12	6	6	6	6
Total FTE	100	94	94	94	88

SUMMARY					
Personal Services	7,619,451	6,458,623	6,436,037	7,324,602	6,458,623
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,619,451	6,458,623	6,436,037	7,324,602	6,458,623

DETAIL						
Personal Services (A):						
0110	Salaries	6,935,057	7,336,992	5,878,442	6,637,577	7,336,992
0112	Shift Pay	90,112	93,600	76,895	80,640	93,600
0220	Overtime	223,894	200,586	113,781	207,607	200,586
0345	Education Incentive	44,354	45,600	37,310	35,700	45,600
0346	Other Incentive Pay	2,677	2,400	3,520	3,000	2,400
0420	Holiday Pay	270,414	289,930	276,663	301,516	289,930
0430	Court Pay	2,677	10,955	3,617	10,955	10,955
0510	Salary Savings Assessment	0	(1,573,040)	0	0	(1,573,040)
0520	Clothing Allowance	50,266	51,600	45,809	47,607	51,600
	Total	7,619,451	6,458,623	6,436,037	7,324,602	6,458,623

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	18
8090	Master Police Officer	3	3	2	2	2
8070	Detective	3	3	3	3	3
8060	Police Officer	58	58	59	59	55
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	6	0	0	0	0
	Total for this Organization Number	100	94	94	94	88
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	1	1	1	1	1
	Shoal Creek Patrol Division Total	101	95	95	95	89

**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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	80	80	80	80	61
Civilian Employees	1	1	1	1	1
Total FTE	81	81	81	81	62

SUMMARY					
Personal Services	6,779,610	6,498,425	6,440,508	6,353,957	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,779,610	6,498,425	6,440,508	6,353,957	0

DETAIL						
Personal Services (A):						
0110	Salaries	5,932,951	6,327,708	5,345,699	5,868,808	0
0112	Shift Pay	8,794	8,640	8,449	8,640	0
0220	Overtime	553,215	153,390	795,543	158,759	0
0345	Education Incentive	34,579	36,000	33,137	33,600	0
0346	Other Incentive Pay	600	600	587	600	0
0420	Holiday Pay	197,664	213,129	202,984	219,675	0
0430	Court Pay	6,956	21,068	12,651	21,068	0
0510	Salary Savings Assessment	0	(308,910)	0	0	0
0520	Clothing Allowance	44,851	46,800	41,458	42,807	0
	Total	6,779,610	6,498,425	6,440,508	6,353,957	0

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	2	2	2
8070	Detective	7	7	7	7	7
8060	Police Officer	56	56	58	58	39
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	81	81	81	81	62
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	105	105	105	105	86

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

Activity: Parking Control Section

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	248,420	311,295	269,249	341,704	311,295
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	248,420	311,295	269,249	341,704	311,295

DETAIL					
Personal Services (A):					
0110 Salaries	231,259	275,244	245,374	304,473	275,244
0112 Shift Pay	1,390	1,440	1,408	1,440	1,440
0220 Overtime	14,886	33,711	21,587	34,891	33,711
0345 Education Incentive	869	900	880	900	900
0346 Other Incentive Pay	16	0	0	0	0
Total	248,420	311,295	269,249	341,704	311,295

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	12	41	41	41	41
Total FTE	13	42	42	42	42

SUMMARY					
Personal Services	1,321,130	1,070,988	2,002,388	2,193,276	1,070,988
Contractual Services	0	0	0	0	0
Commodities	0	0	30,000	36,000	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,321,130	1,070,988	2,032,388	2,229,276	1,070,988

DETAIL					
Personal Services (A):					
0110 Salaries	1,190,686	1,016,244	1,814,547	2,114,210	1,016,244
0112 Shift Pay	22,041	17,280	35,363	36,000	17,280
0220 Overtime	79,799	31,464	129,433	32,566	31,464
0345 Education Incentive	5,688	5,400	9,109	9,300	5,400
0346 Other Incentive Pay	277	0	587	600	0
0420 Holiday Pay	21,988	0	12,762	0	0
0430 Court Pay	51	0	0	0	0
0520 Clothing Allowance	600	600	587	600	600
Total	1,321,130	1,070,988	2,002,388	2,193,276	1,070,988

Commodities (C):					
2210 Food	0	0	30,000	36,000	0

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1610 Supervisor I	6	6	6	6	6
6120 Detention Officer	6	35	35	35	35
Total	13	42	42	42	42

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

Activity: Tactical Response

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	47	47	47	47	35
Civilian Employees	1	1	1	1	0
Total FTE	48	48	48	48	35

SUMMARY					
Personal Services	4,053,343	3,844,766	4,180,730	4,038,623	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,053,343	3,844,766	4,180,730	4,038,623	0

DETAIL					
Personal Services (A):					
0110 Salaries	3,546,556	3,662,976	3,448,192	3,665,363	0
0112 Shift Pay	1,551	1,440	1,435	1,440	0
0220 Overtime	334,808	176,988	553,300	183,183	0
0345 Education Incentive	28,963	29,100	27,565	26,400	0
0346 Other Incentive Pay	600	600	587	600	0
0420 Holiday Pay	112,188	116,083	119,413	127,538	0
0430 Court Pay	270	5,899	1,981	5,899	0
0510 Salary Savings Assessment	0	(176,520)	0	0	0
0520 Clothing Allowance	28,407	28,200	28,257	28,200	0
Total	4,053,343	3,844,766	4,180,730	4,038,623	0

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	7	7	7	7	7
8060 Police Officer	36	36	36	36	24
4230 Administrative Assistant III	1	1	1	1	0
Total for this Organization Number	48	48	48	48	35
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
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	1	1	1	1	1
Special Operations Division Total	78	78	78	78	65

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

Activity: Patrol Support Unit, Canine Section

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	1,117,019	1,132,276	1,140,655	1,199,218	1,132,276
Contractual Services	18,877	15,000	17,034	20,000	15,000
Commodities	10,696	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,146,592	1,158,276	1,168,689	1,230,218	1,158,276

DETAIL					
Personal Services (A):					
0110 Salaries	1,022,656	1,038,228	1,054,305	1,100,121	1,038,228
0112 Shift Pay	9,961	11,520	8,449	8,640	11,520
0220 Overtime	17,676	12,981	6,521	13,436	12,981
0345 Education Incentive	7,097	7,200	7,629	7,200	7,200
0346 Other Incentive Pay	7,086	7,200	7,037	7,200	7,200
0420 Holiday Pay	44,473	44,819	48,217	52,293	44,819
0430 Court Pay	341	2,528	426	2,528	2,528
0520 Clothing Allowance	7,729	7,800	8,071	7,800	7,800
Total	1,117,019	1,132,276	1,140,655	1,199,218	1,132,276

Contractual Services (B):					
1038 Veterinary Expense	18,877	15,000	17,034	20,000	15,000

Commodities (C):					
2205 Feed / Canine	10,696	11,000	11,000	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	712,215	748,780	696,771	753,141	748,780
Contractual Services	166,816	272,513	197,189	272,513	250,344
Commodities	103,605	331,800	209,071	331,800	331,800
Capital Outlay	0	0	0	0	0
GRAND TOTAL	982,636	1,353,093	1,103,031	1,357,454	1,330,924

DETAIL					
Personal Services (A):					
0110 Salaries	629,218	701,076	599,838	695,658	701,076
0112 Shift Pay	9,823	10,080	9,857	10,080	10,080
0220 Overtime	33,744	9,439	49,959	9,770	9,439
0345 Education Incentive	1,869	900	2,642	2,700	900
0346 Other Incentive Pay	5,202	4,800	5,279	5,400	4,800
0420 Holiday Pay	27,340	17,685	24,505	24,710	17,685
0430 Court Pay	187	0	0	0	0
0520 Clothing Allowance	4,832	4,800	4,691	4,823	4,800
Total	712,215	748,780	696,771	753,141	748,780

Contractual Services (B):					
1602 Contract Repairs	48,163	199,000	61,825	134,000	199,000
1906 Contract Work	118,653	73,513	135,364	138,513	51,344
Total	166,816	272,513	197,189	272,513	250,344

Commodities (C):					
2115 Subscriptions	5,821	6,500	6,765	6,500	6,500
2320 License / Aircraft	1,732	4,500	4,673	4,500	4,500
2330 Maintenance Material	4,776	10,800	10,800	10,800	10,800
2334 Gas / Oil / Lubricant	48,169	110,000	85,000	110,000	110,000
2630 Aircraft Repair Parts	43,107	200,000	101,833	200,000	200,000
Total	103,605	331,800	209,071	331,800	331,800

SUMMARY OF POSITIONS					
8150 Sergeant	2	2	2	2	2
8060 Police Officer	6	6	6	6	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	708,126	745,054	626,553	779,550	745,054
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	708,126	745,054	626,553	779,550	745,054

DETAIL						
Personal Services (A):						
0110	Salaries	618,079	631,944	521,439	663,588	631,944
0220	Overtime	51,444	70,793	68,732	73,271	70,793
0345	Education Incentive	5,300	5,400	4,695	5,400	5,400
0346	Other Incentive Pay	3,725	3,600	3,518	3,600	3,600
0420	Holiday Pay	24,012	24,303	22,987	24,677	24,303
0430	Court Pay	848	4,214	1,077	4,214	4,214
0520	Clothing Allowance	4,718	4,800	4,105	4,800	4,800
	Total	708,126	745,054	626,553	779,550	745,054

SUMMARY OF POSITIONS						
8150	Sergeant	1	1	1	1	1
8100	Master Detective	1	1	1	1	1
8070	Detective	6	6	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 COPS HIRING PROGRAM 2017 GRANT 1260**

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	1,151,690	1,204,743	1,204,743	1,381,850	1,253,193
Contractual Services	1,080	1,080	1,080	810	1,080
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,152,770	1,205,823	1,205,823	1,382,660	1,254,273

DETAIL					
Personal Services (A):					
0110 Salaries	686,485	717,660	717,660	815,235	717,660
0112 Shift Pay	16,282	17,280	17,280	15,840	17,280
0310 LE Pension	223,794	247,155	247,155	295,605	295,605
0335 FICA	10,167	10,823	10,823	12,279	10,823
0420 Holiday Pay	35,488	32,200	32,200	40,236	32,200
0530 Health Insurance	179,474	179,625	179,625	202,655	179,625
Total	1,151,690	1,204,743	1,204,743	1,381,850	1,253,193

Contractual Services (B):					
1430 Life Insurance	1,080	1,080	1,080	810	1,080
Total	1,080	1,080	1,080	810	1,080

FUNDING SUMMARY:					
481205 Grant Funding	655,408	656,250	656,250	656,250	0
Department Funding	497,362	549,573	549,573	726,410	1,254,273
Amount shown above	1,152,770	1,205,823	1,205,823	1,382,660	1,254,273

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COPS HIRING PROGRAM 2020 GRANT 1261**

Activity: Grant Funding For Up To 18 Officers for 36 months

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	18	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	18	0

SUMMARY					
Personal Services	0	0	0	1,043,684	118,602
Contractual Services	0	0	0	1,803	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	1,045,487	118,602

DETAIL					
Personal Services (A):					
0110	Salaries	0	0	728,676	0
0112	Shift Pay	0	0	12,960	0
0310	LE Pension	0	0	118,602	118,602
0335	FICA	0	0	31,524	0
0420	Holiday Pay	0	0	15,025	0
0530	Health Insurance	0	0	136,897	0
	Total	0	0	1,043,684	118,602

Contractual Services (B):					
1429	Disability	0	0	507	0
1430	Life Insurance	0	0	1,296	0
	Total	0	0	1,803	0

FUNDING SUMMARY:					
481205	Grant Funding	0	0	1,045,487	0
	Department Funding	0	0	0	118,602
	Amount shown above	0	0	1,045,487	118,602

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

ASSAULT UNIT

PROPERTY CRIMES DIVISION

PROPERTY CRIMES UNIT

ECONOMIC CRIMES SECTION

SPECIAL INVESTIGATIONS DIVISION

DRUG ENFORCEMENT UNIT

INVESTIGATIONS SUPPORT UNIT

LAW ENFORCEMENT RESOURCE CENTER

FORENSIC COMPUTER CRIMES SECTION

GANG INTELLIGENCE SQUAD

PERPETRATOR INFORMATION CENTER

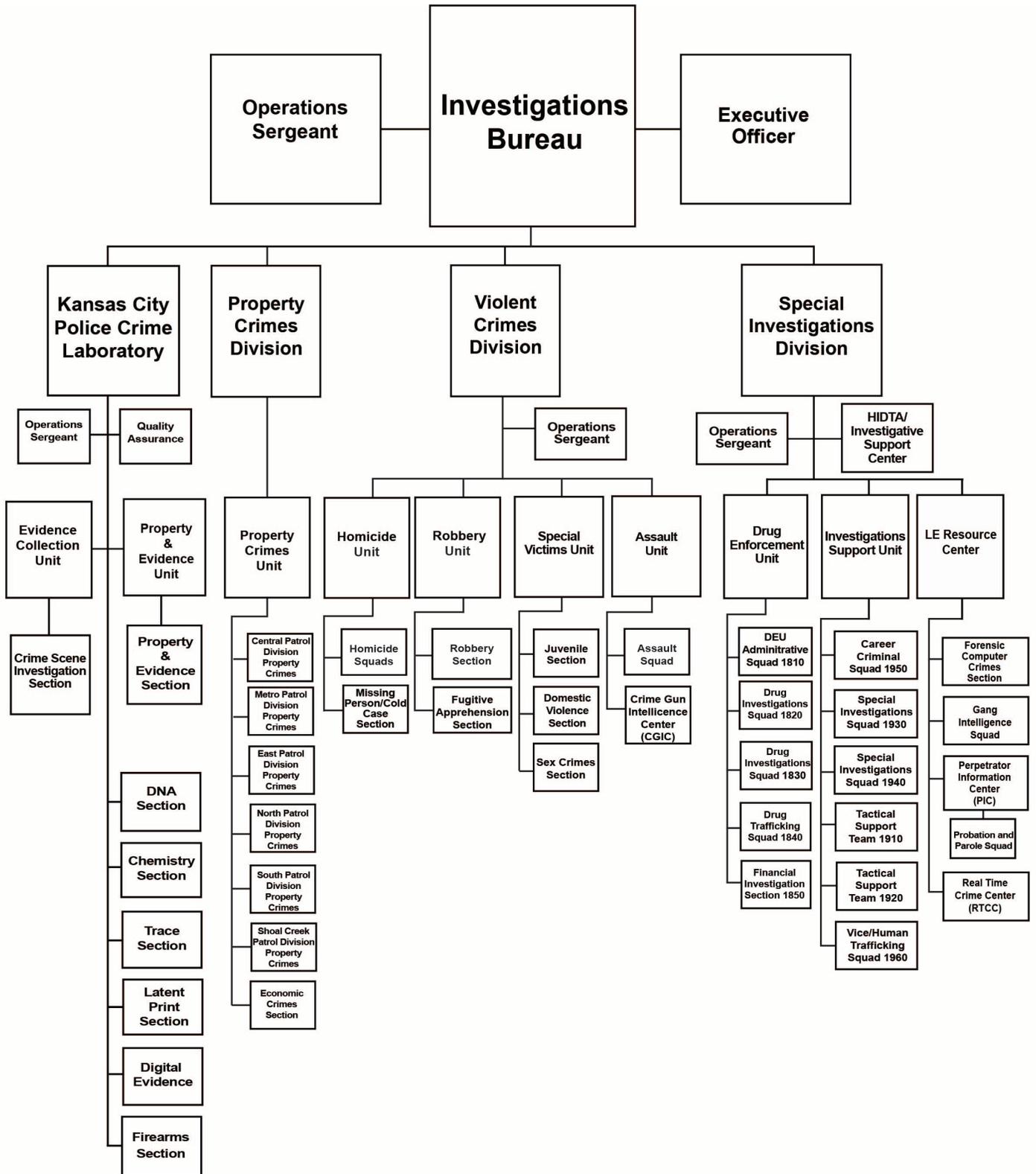
PROBATION AND PAROLE SQUAD

REAL TIME CRIME CENTER

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: Violent Crimes Division, Property Crimes Division, Special Investigations 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: 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 is comprised of four homicide investigation squads. Each squad rotates on call in two week increments, with four weeks of homicide case follow up and two weeks of PM shift.

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 and the Fugitive Apprehension and Arraignment Section.

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.

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 as well as transporting within the state of Missouri. 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 Juvenile 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 non-fatal shootings, aggravated assaults, and non-aggravated assaults. The Assault Unit is broken down into four Squad covering twenty-four hours a day, seven days a week.

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, stealings, 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. The division also conducts forensic examinations of cellular devices and laptops, and conducts investigations into cryptocurrency.

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 stealings. Detectives work with the department's crime analyst to determine patterns and identify possible suspects. Detectives also work closely on stolen autos and the recovery and investigation of vehicles stolen outside of our jurisdiction but recovered in Kansas City. They are detailed with inspecting pawn shops and checking all pawned property to see if it is stolen at which point they work with the pawn shops and the courts to hold the property and get it returned to the rightful owner, if possible.

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. The section also conducts forensic examinations of cellular devices and laptops, and conducts investigations into cryptocurrency.

Sub-Program: Special Investigations Division 2660

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

Drug Trafficking Squad (grant funded 2740-49)

The Drug Trafficking Squad is a multi-agency task force including permanently assigned Postal Inspectors, DEA Agents, Jackson 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 Trafficking Squad also conducts hotel/motel, parcel/post, and knock and talk interdiction programs.

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: Investigations Support Unit 2660

The Investigations Support Unit is responsible for undercover and tactical enforcement regarding retail street and some mid-level narcotics sales and investigation of gang activities. Criminal cases are presented in the federal and state criminal justice systems.

Career Criminal Squad 2660

The Career Criminal Squad is part of 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.

Special Investigations Squad 1930 2660

The Special Investigations Squad is a multi-agency squad consisting of a sergeant and detectives, and an agent from both Homeland Security and the Federal Bureau of Investigation that are 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 Investigations Support Squad works in a cooperative effort to assist other Department elements and outside agencies in suppressing gang activity.

Special Investigations Squad 1940 2660

The Special Investigations 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.

Vice Human Trafficking Section 2660

The Vice Human Trafficking 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.

Activity: Law Enforcement Resource Center Unit 2612

The Law Enforcement Resource Center encompasses real time crime information analysis providing direct support to Investigative and Patrol Elements.

Forensic Computer Crimes Section 2612

The Forensic Computer Crimes Section is responsible for conducting computer forensic analysis, mobile device unlock services, mobile device analysis and video analysis for the Western District of Missouri and the entire State of Kansas. This FBI task force provides computer forensic services to participating and non-participating agencies and is overseen by a local executive board. The lab is ANAB Accredited, which provides standard operating procedures, oversight, and compliance. Unit personnel provide mobile device, computer forensic services and video analysis to support all investigative elements of the KCPD.

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.

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.

Probation and Parole Squad 2612

The Probation and Parole Squad is the liaison between KCPD and area corrections agencies, providing them with KCPD resources and information to enhance their efforts. The Probation and Parole Squad works on a daily basis with the United States Probation Office, Missouri Department of Corrections and Missouri Probation and Parole maintaining a working relationship and open lines of communication.

Real Time Crime Center 2612

The Real-time Crime Center (RTCC) is designed to monitor emerging crimes, calls for service, and other significant events and provide actionable information to patrol or investigative personnel in a live, real-time environment. The RTCC's objective is to generate leads and solve cases by providing analytic support to patrol and investigative personnel.

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 biology, bloodstain pattern analysis, crime scene investigation, digital evidence, fire debris, firearms, friction ridge (fingerprints), impressions, trace evidence, and seized drugs. 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 the analysis of seized drugs. A wide variety of drugs are encountered with the majority of those being cocaine, methamphetamine, prescription pain medications (real and counterfeit), "Molly"/Ecstasy tablets, and marijuana. Fentanyl and variations of its derivatives/analogues are encountered regularly. Clandestine laboratories, like those used to manufacture methamphetamine and a variety of other drugs, may be processed. The Chemistry Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. Fire debris and unknown drug samples are typically subjected to Gas

Chromatography/Mass Spectrometry (GC/MS) for analysis. When applicable, the Chemistry Section also utilizes hand-held Raman spectroscopy, low-power microscopy, and color tests.

DNA Section 2683

The DNA Section is responsible for locating and identifying biological material and determining the material's source. The section locates and identifies cells and biological stains such as blood, semen, or saliva which are suitable for DNA testing. Bloodstain pattern analysis and associated scene response for bloodstain pattern analysis is performed in the DNA section to determine how bloodstains were deposited. Determining who the biological material came from 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 attempt to match 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.

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 responsible for the analysis and comparison of impressions from footwear and tires. The Latent Print Section is also responsible for the real-time identification of subjects who are currently in custody, in addition to, the identification of homicide, traffic fatality, suicide, and other victims of unattended death.

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. The section screens cartridge cases and shotshells for entry into 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. 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. 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 is responsible for locating, characterizing, and comparing trace materials such as hairs, fibers, paint, glass, tape, and lubricants. The section also performs physical match examinations and gunshot residue analysis (GSR), which offer reconstructive information to the criminal justice system. A battery of tests and instruments are used to accomplish each of these tasks. The instruments and methods utilized include: stereomicroscopes, comparison microscopes, polarized light microscopes, alternate light sources, a microspectrophotometer (MSP), a glass refractive index measuring system (GRIM), a micro X-ray fluorescence spectrometer (micro-XRF), a Fourier transform infrared spectrometer (FTIR), gas chromatography mass spectrometers (GC/MS), a pyrolysis GC/MS, and a scanning electron microscope with an electron dispersive X-ray detector (SEM/EDS).

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, photography, and laser scanning. These skills are essential to admit evidence into court through testimony.

Activity: Property & Evidence Unit 2686

Property and Evidence Section 2683

The Property & Evidence Section has the responsibility of receiving, transporting, 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 chain of custody is maintained and are protected from damage and loss. Staff are 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. The Property & Evidence Section operates and maintains a narcotics incinerator as a regional asset and provides narcotics destruction services to outside agencies.

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

Activity: Bureau Office, LE Resource Center, Property Crimes Division,
Violent Crimes Division, Special Investigations Division, Kansas City Police Crime Laboratory

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	298	298	297	297	214
Civilian Employees	94	94	94	94	66
Total FTE	392	392	391	391	280

SUMMARY					
Personal Services	30,498,885	31,296,798	28,789,453	30,767,622	14,887,067
Contractual Services	580,001	410,950	400,499	464,650	18,000
Commodities	363,078	443,700	400,596	393,700	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	31,441,964	32,151,448	29,590,548	31,625,972	14,905,067

DETAIL					
Personal Services (A):					
0110 Salaries	26,958,731	29,192,124	24,764,872	27,310,954	13,790,808
0112 Shift Pay	32,388	30,240	31,330	31,680	10,080
0220 Overtime	2,427,398	2,159,280	2,914,591	2,234,859	1,050,391
0345 Education Incentive	214,876	227,400	199,619	206,100	106,500
0346 Other Incentive Pay	12,325	12,600	10,079	12,000	6,000
0420 Holiday Pay	762,229	825,668	780,975	858,344	395,127
0430 Court Pay	11,698	43,654	24,888	43,654	10,789
0510 Salary Savings Assessment	0	(1,279,770)	0	0	(485,430)
0520 Clothing Allowance	163,561	173,400	150,897	160,200	90,600
0999 Charge Out	(84,321)	(87,798)	(87,798)	(90,169)	(87,798)
Total	30,498,885	31,296,798	28,789,453	30,767,622	14,887,067

Contractual Services (B):					
1012 Consulting	191,213	0	0	0	0
1022 Laboratory Services	52	3,700	500	3,700	0
1036 Training, Certifications	25,647	33,000	35,468	33,000	0
1230 Freight	2,136	2,000	2,000	2,000	0
1510 Gas for Heating	2,733	3,000	3,000	0	0
1630 Repair Operating Equipment	318,654	310,250	311,732	369,950	0
1810 Investigation Expense	6,404	18,000	8,309	15,000	18,000
1906 Contract Work	0	3,000	500	3,000	0
1912 Membership	33,162	38,000	38,990	38,000	0
Total	580,001	410,950	400,499	464,650	18,000

Commodities (C):					
2110 Paper Office Supplies	6,184	2,500	5,121	2,500	0
2115 Subscription	1,476	0	3,000	0	0
2410 Lab/Medical Supplies	326,061	341,200	342,475	341,200	0
2505 Chemicals	29,357	100,000	50,000	50,000	0
Total	363,078	443,700	400,596	393,700	0
GRAND TOTAL	31,441,964	32,151,448	29,590,548	31,625,972	14,905,067

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

Activity: Bureau Office

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	1	1	1	1	2
Total FTE	4	4	4	4	5

SUMMARY					
Personal Services	273,429	395,955	382,818	418,309	395,955
Contractual Services	6,404	18,000	8,309	15,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	279,833	413,955	391,127	433,309	413,955

DETAIL					
Personal Services (A):					
0110 Salaries	258,987	388,608	365,699	410,283	388,608
0220 Overtime	10,928	2,247	11,683	2,326	2,247
0345 Education Incentive	2,348	3,300	3,722	3,900	3,300
0520 Clothing Allowance	1,166	1,800	1,714	1,800	1,800
Total	273,429	395,955	382,818	418,309	395,955

Contractual Services (B):					
1810 Investigation Expense	6,404	18,000	8,309	15,000	18,000
Total	6,404	18,000	8,309	15,000	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
4086 Property Retention Specialist I	0	0	0	0	1
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	4	4	4	4	5

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

BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 2612

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	31	31	24	24	24
Civilian Employees	12	12	12	12	12
Total FTE	43	43	36	36	36

SUMMARY					
Personal Services	3,121,769	3,407,558	2,659,715	2,920,525	3,407,558
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,121,769	3,407,558	2,659,715	2,920,525	3,407,558

DETAIL					
Personal Services (A):					
0110 Salaries	2,815,644	3,177,912	2,413,637	2,700,317	3,177,912
0112 Shift Pay	10,135	10,080	8,781	8,640	10,080
0220 Overtime	194,604	100,298	137,498	103,809	100,298
0345 Education Incentive	22,745	24,000	20,842	20,400	24,000
0346 Other Incentive Pay	600	600	587	600	600
0420 Holiday Pay	61,839	74,983	64,376	71,274	74,983
0430 Court Pay	568	1,685	518	1,685	1,685
0520 Clothing Allowance	15,634	18,000	13,476	13,800	18,000
Total	3,121,769	3,407,558	2,659,715	2,920,525	3,407,558

SUMMARY OF POSITIONS

8250 Major	1	1	0	0	0
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	4	4	4
8100 Master Detective	1	1	0	0	0
8070 Detective	23	23	19	19	19
2300 Analyst	10	10	10	10	10
3230 Computer Services Analyst I	1	1	1	1	1
4236 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	43	43	36	36	36
Law Enforcement Positions Budgeted Elsewhere					
HIDTA Analyst Grant (fund 239)	0	0	1	1	1
Civilian Positions Budgeted Elsewhere					
HIDTA Analyst Grant (fund 239)	0	0	3	3	3
HIDTA Metro Meth Grant (fund 239)	0	0	1	1	1
Project Safe Neighborhoods Grant (239)	0	0	1	1	1
LERC Division Total	43	43	42	42	42

**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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	138	138	138	138	55
Civilian Employees	9	9	9	9	9
Total FTE	147	147	147	147	64

SUMMARY					
Personal Services	12,264,441	12,027,529	12,116,391	12,405,835	0
Contractual Services	191,213	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	12,455,654	12,027,529	12,116,391	12,405,835	0

DETAIL					
Personal Services (A):					
0110 Salaries	10,624,161	11,034,528	10,032,828	10,769,111	0
0112 Shift Pay	10,208	8,640	11,284	11,520	0
0220 Overtime	1,109,544	997,974	1,530,881	1,032,904	0
0345 Education Incentive	67,369	69,000	64,095	64,800	0
0346 Other Incentive Pay	3,000	3,000	2,932	3,600	0
0420 Holiday Pay	365,245	381,196	385,656	418,819	0
0430 Court Pay	5,198	25,281	11,474	25,281	0
0510 Salary Savings Assessment	0	(573,690)	0	0	0
0520 Clothing Allowance	79,716	81,600	77,241	79,800	0
Total	12,264,441	12,027,529	12,116,391	12,405,835	0

Contractual Services (B):					
1012 Consulting	191,213	0	0	0	0
Total	191,213	0	0	0	0

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	4	4	4	4	4
8150 Sergeant	21	21	21	21	21
8070 Detective	112	112	112	112	29
1810 Clerical Supervisor II	1	1	1	1	1
2300 Analyst	1	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	1	1	1	1	1
Total for this Organization Number	147	147	147	147	64
Civilian Positions Budgeted Elsewhere					
Project Safe Neighborhoods Grant (239)	2	2	1	1	1
Violent Crimes Division Total	149	149	148	148	65

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

Activity: Property Crimes Division, Economic Crimes Section, City Tow

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	56	56	56	56	56
Civilian Employees	1	1	1	1	1
Total FTE	57	57	57	57	57

SUMMARY					
Personal Services	3,918,640	4,235,693	3,566,986	3,605,965	4,235,693
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,918,640	4,235,693	3,566,986	3,605,965	4,235,693

DETAIL						
Personal Services (A):						
0110	Salaries	3,528,739	4,219,032	3,166,579	3,382,412	4,219,032
0220	Overtime	301,224	125,868	319,225	130,274	125,868
0345	Education Incentive	25,972	29,100	22,620	23,400	29,100
0346	Other Incentive Pay	600	600	587	600	600
0420	Holiday Pay	120,242	140,141	121,759	134,848	140,141
0430	Court Pay	212	0	502	0	0
0510	Salary Savings Assessment	0	(220,650)	0	0	(220,650)
0520	Clothing Allowance	25,972	29,400	23,512	24,600	29,400
0999	Charge Out	(84,321)	(87,798)	(87,798)	(90,169)	(87,798)
	Total	3,918,640	4,235,693	3,566,986	3,605,965	4,235,693

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	1	1	0	0	0
8070	Detective	46	46	47	47	47
5260	Vehicle ID Spec	0	1	1	1	1
6330	Forensic Specialist II	1	0	0	0	0
	Total for this Organization Number	57	57	57	57	57
	Vehicle ID for other City depts.	-1	-1	-1	-1	-1
	Net	56	56	56	56	56

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660**

Activity: Division Office, Drug Enforcement Unit, Investigations Support Unit, Financial Investigations Section,
Career Criminal, Tactical Support, Vice/Human Trafficking

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	65	65	71	71	71
Civilian Employees	2	2	2	2	2
Total FTE	67	67	73	73	73

SUMMARY					
Personal Services	5,824,042	6,146,641	5,267,863	6,030,033	6,146,641
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,824,042	6,146,641	5,267,863	6,030,033	6,146,641

DETAIL						
Personal Services (A):						
0110	Salaries	4,875,858	5,346,024	4,270,926	4,953,636	5,346,024
0112	Shift Pay	138	0	0	0	0
0220	Overtime	690,965	786,590	764,551	814,121	786,590
0345	Education Incentive	45,184	45,900	37,852	39,600	45,900
0346	Other Incentive Pay	4,201	4,200	2,452	3,600	4,200
0420	Holiday Pay	167,132	180,003	156,312	173,372	180,003
0430	Court Pay	2,352	9,104	3,873	9,104	9,104
0510	Salary Savings Assessment	0	(264,780)	0	0	(264,780)
0520	Clothing Allowance	38,212	39,600	31,897	36,600	39,600
	Total	5,824,042	6,146,641	5,267,863	6,030,033	6,146,641

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	14	14	15	15	15
8100	Master Detective	1	1	2	2	2
8070	Detective	46	46	51	51	51
8060	Police Officer	1	1	0	0	0
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	67	67	73	73	73
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	0	0	0
Civilian Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	1	1	1	1	1
	HIDTA Analyst Grant (fund 239)	2	2	0	0	0
	HIDTA Metro Meth Grant (fund 239)	7	7	6	6	6
	Special Investigations Division Total	96	96	97	97	97

**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, Latent Print, Digital Evidence, Firearms, Trace Evidence, DNA, and Chemistry

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	60	60	60	60	31
Total FTE	62	62	62	62	33

SUMMARY					
Personal Services	4,131,987	4,382,202	4,088,867	4,661,340	0
Contractual Services	382,384	392,950	392,190	449,650	0
Commodities	363,078	443,700	400,596	393,700	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,877,449	5,218,852	4,881,653	5,504,690	0

DETAIL					
Personal Services (A):					
0110 Salaries	3,931,488	4,366,788	3,852,666	4,411,007	0
0112 Shift Pay	11,630	11,520	11,265	11,520	0
0220 Overtime	88,253	110,915	111,857	114,798	0
0345 Education Incentive	45,283	51,900	47,555	51,600	0
0346 Other Incentive Pay	3,647	3,600	3,521	3,600	0
0420 Holiday Pay	47,326	49,345	52,872	60,031	0
0430 Court Pay	3,368	7,584	8,521	7,584	0
0510 Salary Savings Assessment	0	(220,650)	0	0	0
0520 Clothing Allowance	992	1,200	610	1,200	0
Total	4,131,987	4,382,202	4,088,867	4,661,340	0

Contractual Services (B):					
1022 Laboratory Services	52	3,700	500	3,700	0
1036 Training, Certifications	25,647	33,000	35,468	33,000	0
1230 Freight	2,136	2,000	2,000	2,000	0
1510 Gas for Heating	2,733	3,000	3,000	0	0
1630 Repair Operating Equipment	318,654	310,250	311,732	369,950	0
1906 Contract Work	0	3,000	500	3,000	0
1912 Dues and Memberships	33,162	38,000	38,990	38,000	0
Total	382,384	392,950	392,190	449,650	0

Commodities (C):					
2110 Office Supplies	6,184	2,500	5,121	2,500	0
2115 Subscriptions	1,476	0	3,000	0	0
2410 Lab / Medical Supplies	326,061	341,200	342,475	341,200	0
2505 Chemicals	29,357	100,000	50,000	50,000	0
Total	363,078	443,700	400,596	393,700	0

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	1	1	1	1	1
6260 Inventory Specialist II	0	0	2	2	2
6300 Forensic Specialist I	4	4	2	2	2
6330 Forensic Specialist II	14	14	15	15	5
6340 Asst Supv Tech Lead	4	4	4	4	4
6350 Forensic Specialist III	5	5	2	2	2
6353 Sr. Crime Scene Analyst	0	0	1	1	1
6370 Forensic Specialist IV	18	18	19	19	0
6400 Supervisor, Chief Criminalist	6	6	6	6	6
Total for this Organization Number	62	62	62	62	33

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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)	3	0	0	0	0
6350 Forensic Specialist III/IV (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist II/III/IV (org 3015-19)	5	5	6	6	6
Crime Lab Total	76	73	74	74	45

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 1036	Certifications: Staff certifications required to provide expert witness testimony in criminal trials.				
B 1510	Gas for Heating: Incinerator				
B 1630	Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.				
	<u>Crime Lab Management:</u>				
	Comp Solutions - Forensic Advantage mtn	22,500		22,500	0
	Qualtrax	8,800		9,680	0
	Server license	6,500		6,500	0
	C&C Group- Traka Key Management	1,500		1,620	0
	<u>Chemistry Section:</u>				
	Six Gas Chromatographs	50,000		50,000	0
	Five TruNarc Narcotics Analyzers	7,800		8,000	0
	FTIR Service Contract	3,800		4,000	0
	Balance Calibration	3,500		3,000	0
	Weight Calibration	2,100		2,300	0
	Fume Hood Calibration	3,200		3,200	0
	Lab Gas Generators	18,500		11,000	0
	Mechanical Systems	4,300		3,700	0
	THC Quantitation & Designer DFSA Drug Testing	0		3,000	0
	<u>DNA Section:</u>				
	ABI Prism 7500 Genetic Analyzer	6,500		6,500	0
	PCR (Prism) 3500 Instrument	10,250		10,250	0
	Two EZ1-XL	8,500		13,000	0
	Hamilton Starlet ID	15,000		15,000	0
	STRmix Annual Maintenance	18,000		18,000	0
	Evoqua Water System	5,000		0	0
	Nuance Drogen Software	525		550	0
	<u>Firearms Section:</u>				
	Eight Comparison Microscopes (Two from Trace)	0		9,500	0
	Brass Trax Maint	25,000		23,000	0
	Measuring device	200		0	0
	<u>Forensic Photography Section:</u>				
	DVR Examiner Service Contract	1,500		3,000	0
	iNPUT ACE License	4,000		4,000	0
	Amped FIVE Licenses	0		5,000	0
	<u>Fingerprint Section:</u>				
	AFIS	39,500		35,200	0
	LiveScan	38,000		29,570	0
	MobileID	11,500		11,230	0
	<u>Trace Evidence Section:</u>				
	Perkin FTIR bench and microscope	16,200		16,200	0
	Two Comparison Microscopes (Included in Firearms)	8,175		0	0
	CDS Analytical AS5250 Pyrolysis Autosampler	7,000		8,500	0
	Oxford EDS	4,050		14,000	0
	JEOL SEM service and preventative maintenance	0		17,000	0
	Repairs to other instruments	1,950		1,950	0
	Funding (Gap) / Surplus	(43,100)		0	0
	Amount shown above	310,250		369,950	0
B 1912	Dues and Memberships: Lab certification every 4 years				
	<u>COMMODITIES</u>				
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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	964,577	701,220	706,813	725,615	701,220
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	964,577	701,220	706,813	725,615	701,220

DETAIL						
Personal Services (A):						
0110	Salaries	923,854	659,232	662,537	684,188	659,232
0112	Shift Pay	277	0	0	0	0
0220	Overtime	31,880	35,388	38,896	36,627	35,388
0345	Education Incentive	5,975	4,200	2,933	2,400	4,200
0346	Other Incentive Pay	277	600	0	0	600
0420	Holiday Pay	445	0	0	0	0
0520	Clothing Allowance	1,869	1,800	2,447	2,400	1,800
Total		964,577	701,220	706,813	725,615	701,220

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	74,874,178	77,270,523	77,691,125	77,727,113	78,147,862
Contractual Services	374,224	423,770	305,180	339,077	423,770
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	75,248,402	77,694,293	77,996,305	78,066,190	78,571,632

DETAIL						
Personal Services (A):						
0170	Separation Pay	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000
0310	L.E. Pension	31,830,158	33,764,549	34,262,572	34,002,786	34,002,786
0314	Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	3,600,000
0315	Civilian Pension	4,929,839	5,250,203	5,330,100	5,745,305	5,745,305
0335	F.I.C.A	3,705,061	3,771,302	3,574,096	3,954,934	3,771,302
0505	Unfunded Personal Services	0	(334,883)	0	0	(447,897)
0510	Salary Savings Assessment	0	(941,417)	0	0	(828,403)
0530	Health Insurance	26,379,171	29,104,769	26,107,202	27,224,088	29,104,769
	Total	74,874,178	77,270,523	77,691,125	77,727,113	78,147,862

Contractual Services (B):						
1428	Benefit Subsidy	126,022	138,024	122,505	135,048	138,024
1429	Disability	44,830	52,301	29,334	36,698	52,301
1430	Life	179,154	195,445	137,248	139,331	195,445
1450	Unemployment Compensation	24,218	38,000	16,093	28,000	38,000
	Total	374,224	423,770	305,180	339,077	423,770
	GRAND TOTAL	75,248,402	77,694,293	77,996,305	78,066,190	78,571,632

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

Activity: Law Enforcement Pension Contribution

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	35,191,758	37,220,549	37,279,727	37,602,786	37,602,786
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	35,191,758	37,220,549	37,279,727	37,602,786	37,602,786

DETAIL					
Personal Services (A):					
0310 L E Pension	31,830,158	33,764,549	34,262,572	34,002,786	34,002,786
0314 Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	3,600,000
Total	35,191,758	37,220,549	37,279,727	37,602,786	37,602,786

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, 2017	29.08%
May 1, 2018	30.01%
May 1, 2019	30.36%
May 1, 2020	32.60%
May 1, 2021	34.44%
May 1, 2022	36.26%

Annual Required Contribution funded in:

General Fund 100, net	33,764,549	34,002,786	34,002,786
General Fund (COPS Grant) 100, net	247,155	414,207	414,207
Police Drug Enforcement Fund 234	410,039	488,558	488,558
Police Grants Fund 239	319,937	325,655	325,655
Total ARC	<u>34,741,680</u>	<u>35,231,206</u>	<u>35,231,206</u>

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

Activity: Civilian Pension Contribution

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	4,929,839	5,250,203	5,330,100	5,745,305	5,745,305
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,929,839	5,250,203	5,330,100	5,745,305	5,745,305

DETAIL					
Personal Services (A):					
0315 Civilian Pension	4,929,839	5,250,203	5,330,100	5,745,305	5,745,305
Total	4,929,839	5,250,203	5,330,100	5,745,305	5,745,305

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, 2017	17.72%
May 1, 2018	17.98%
May 1, 2019	17.15%
May 1, 2020	18.05%
May 1, 2021	19.27%
May 1, 2022	21.22%

Annual Required Contribution funded in:

General Fund 100, net	5,250,203	5,745,305	5,745,305
Downtown Parking Fund 216	65,864	81,437	81,437
Health Levy Fund 233	61,990	82,250	82,250
Police Drug Enforcement Fund 234	42,656	59,898	59,898
Police Grants Fund 239	379,755	472,354	472,354
Total ARC	<u>5,800,468</u>	<u>6,441,244</u>	<u>6,441,244</u>

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

Activity: FICA Tax Payments

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	3,705,061	3,618,522	3,574,096	3,954,934	3,618,522
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,705,061	3,618,522	3,574,096	3,954,934	3,618,522

DETAIL						
Personal Services (A):						
0335	FICA	3,705,061	3,771,302	3,574,096	3,954,934	3,771,302
0505	Unfunded Personal Services	0	(19,883)	0	0	(132,897)
0510	Salary Savings Assessment	0	(132,897)	0	0	(19,883)
	Total	3,705,061	3,618,522	3,574,096	3,954,934	3,618,522

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	26,379,171	27,981,249	26,107,202	27,224,088	27,981,249
Contractual Services	374,224	423,770	305,180	339,077	423,770
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	26,753,395	28,405,019	26,412,382	27,563,165	28,405,019

DETAIL					
Personal Services (A):					
0505	Unfunded Personal Services	0	(315,000)	0	(315,000)
0510	Salary Savings Assessment	0	(808,520)	0	(808,520)
0530	Health Insurance	26,379,171	29,104,769	26,107,202	29,104,769
	Total	26,379,171	27,981,249	26,107,202	27,981,249

Contractual Services (B):					
1428	Benefit Subsidy	126,022	138,024	122,505	135,048
1429	Disability	44,830	52,301	29,334	36,698
1430	Life Insurance	179,154	195,445	137,248	139,331
1450	Unemployment Compensation	24,218	38,000	16,093	28,000
	Total	374,224	423,770	305,180	339,077

PERSONAL SERVICES

A 0530 Health Insurance:

Monthly average premium per insured member	1,363.35		1,324.81	1,340.00	
Annual Cost for Insured Members	29,104,769		27,224,088	29,104,769	
Unfunded Personal Services	(315,000)		0	(315,000)	
Salary Savings	(808,520)		0	(808,520)	
Required Funding	27,981,249		27,224,088	27,981,249	
Other Information:					
Total number of positions	1,940		1,940	1,940	
Turnover, declining coverage, vacancies	(146)		(115)	(115)	
Number of insured employees	1,794		1,825	1,825	

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000
DETAIL					
Personal Services (A):					
0170 Separation Pay	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000
Total	4,668,349	3,200,000	5,400,000	3,200,000	3,200,000

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.

COMMUNITY POLICING AND PREVENTION FUND

HOMELAND SECURITY DIVISION

PURCHASING & SUPPLY SECTION

COMMUNICATIONS UNIT

ENTRANT OFFICER ACTIVITY

FIELD OFFICER ACTIVITY

PATROL BUREAU OFFICE

SALARY INCREASES

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

SPECIAL OPERATIONS DIVISION

VIOLENT CRIMES DIVISION

K C POLICE CRIME LAB DIVISION

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND
ACTIVITY DESCRIPTION**

- Activity:** Homeland Security Division 1016
Support staff and enhanced cell phone analytical software.
- Activity:** Purchasing and Supply Section 1050
Enhanced publicly available data reporting.
- Activity:** Communications Unit 1250
Staffing- Salary and Benefits of the Communications Unit.
- Activity:** Entrant Officer Activity 1482
Accounts for the hiring of officers.
- Activity:** Field Officer Activity 1483
Accounts for the officers that are hired during FY 2022-23, after they graduate the academy.
- Activity:** Patrol Bureau Office 2510
Crisis Intervention Team staffing.
- Activity:** Salary Increases 2513
Funding to pay increases of 4% for those at top step beginning the first full pay period in May and step increase for those not at top on their anniversary.
- Activity:** Central Patrol Division 2520
Dedicated patrol and community outreach staff.
- Activity:** Metro Patrol Division 2530
Dedicated patrol and community outreach staff and establishment of Community Action Network (CAN) Center.
- Activity:** East Patrol Division 2540
Dedicated patrol and community outreach staff, establishment of Community Action Network (CAN) Center, and dedicated school resource officers.
- Activity:** South Patrol Division 2550
Dedicated patrol and community outreach staff.
- Activity:** North Patrol Division 2560
Dedicated patrol and community outreach staff.
- Activity:** Shoal Creek Patrol Division 2570
Dedicated patrol and community outreach staff.
- Activity:** Traffic Division 2580
Staffing

Activity: Special Operations Division 2590
Staffing

Activity: Violent Crimes Division 2620
Staffing

Activity: K C Police Crime Lab Division 2683
Staffing

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR HOMELAND SECURITY DIVISION 1016**

Activity: Division, Homeland Security:
Enhanced Cell Phone Analytical Software and Support

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	3
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	3

SUMMARY					
Personal Services	0	0	0	0	186,500
Contractual Services	0	0	0	0	113,500
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	300,000

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	186,500
Total	0	0	0	0	186,500

Contractual Services (B):					
1810 Investigation Expense	0	0	0	0	113,500
Total	0	0	0	0	113,500

SUMMARY OF POSITIONS					
8070 Detective	0	0	0	0	3
Total	0	0	0	0	3

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR PURCHASING & SUPPLY SECTION 1050**

Activity: Purchasing & Supply Section:
Publicly Available Data Reporting

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	0	0	0	200,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	200,000
DETAIL					
Contractual Services (B):					
1906 Contract Work	0	0	0	0	200,000
Total	0	0	0	0	200,000

B 1906 Contract Work: Enhanced publicly available data reporting

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR COMMUNICATIONS UNIT 1250**

Activity: Communications Unit

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	2
Civilian Employees	0	0	0	0	107
Total FTE	0	0	0	0	109

SUMMARY					
Personal Services	0	0	0	0	6,570,400
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	6,570,400

DETAIL					
Personal Services (A):					
0110	Salaries	0	0	0	5,932,001
0112	Shift Pay	0	0	0	86,400
0220	Overtime	0	0	0	297,968
0345	Education Incentive	0	0	0	16,500
0346	Other Incentive Pay	0	0	0	18,000
0420	Holiday Pay	0	0	0	218,331
0520	Clothing Allowance	0	0	0	1,200
Total		0	0	0	6,570,400

SUMMARY OF POSITIONS					
8200	Captain	0	0	0	2
1620	Supervisor II	0	0	0	10
4210	Administrative Assistant I	0	0	0	0
4220	Administrative Assistant II	0	0	0	2
6440	Communications Specialist II	0	0	0	8
6460	Communications Specialist III	0	0	0	87
Total		0	0	0	109

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR ENTRANT OFFICERS SALARY EXPENSES 1482**

Activity: Entrant Officers Salary Expenses

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	44
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	44

SUMMARY					
Personal Services	0	0	0	0	2,953,408
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	2,953,408

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	2,953,408
Total	0	0	0	0	2,953,408

SUMMARY OF POSITIONS

6800 Entrant L E Officer	0	0	0	44	44
Total	0	0	0	44	44

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR FIELD OFFICERS SALARY EXPENSES 1483**

Activity: Field Officers Salary Expenses

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	44
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	44

SUMMARY					
Personal Services	0	0	0	0	1,046,592
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	1,046,592

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	1,046,592
Total	0	0	0	0	1,046,592

SUMMARY OF POSITIONS

8050 Probationary Police Officer (Patrol Divisions)	0	0	0	0	44
Total	0	0	0	0	44

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION 120
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office, Patrol:
Crisis Intervention Team

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	5
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	5

SUMMARY					
Personal Services	0	0	0	0	550,228
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	550,228

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	550,228
Total	0	0	0	0	550,228

SUMMARY OF POSITIONS					
8150 Sergeant	0	0	0	0	1
8060 Police Officer	0	0	0	0	4
Total	0	0	0	0	5

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SALARY INCREASES 2513**

Activity: Salary Increases

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	5,152,653
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	5,152,653
DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	5,152,653
Total	0	0	0	0	5,152,653

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR CENTRAL PATROL DIVISION 2520**

Activity: Division, Central Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	24
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	24

SUMMARY					
Personal Services	0	0	0	0	2,259,657
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	2,259,657

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	2,259,657
Total	0	0	0	0	2,259,657

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	0	0	0	0	4
8060 Police Officer	0	0	0	0	20
Total	0	0	0	0	24

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR METRO PATROL DIVISION 2530**

Activity: Division, Metro Patrol:
Dedicated Patrol and Community Outreach Staff
Establishment of Community Action Network (CAN) Center

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	4
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	4

SUMMARY					
Personal Services	0	0	0	0	440,834
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	440,834

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	440,834
Total	0	0	0	0	440,834

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	0	0	0	0	1
8060 Police Officer	0	0	0	0	3
Total	0	0	0	0	4

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR EAST PATROL DIVISION 2540**

Activity: Division, East Patrol:
Dedicated Patrol and Community Outreach Staff
Establishment of Community Action Network (CAN) Center
Dedicated School Resource Officers

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	5
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	5

SUMMARY					
Personal Services	0	0	0	0	840,954
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	840,954

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	840,954
Total	0	0	0	0	840,954

SUMMARY OF POSITIONS					
8150 Sergeant	0	0	0	0	1
8060 Police Officer	0	0	0	0	4
Total	0	0	0	0	5

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SOUTH PATROL DIVISION 2550**

Activity: Division, South Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	4
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	4

SUMMARY					
Personal Services	0	0	0	0	418,213
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	418,213

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	418,213
Total	0	0	0	0	418,213

SUMMARY OF POSITIONS					
8150 Sergeant	0	0	0	0	1
8060 Police Officer	0	0	0	0	3
Total	0	0	0	0	4

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR NORTH PATROL DIVISION 2560**

Activity: Division, North Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	4
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	4

SUMMARY					
Personal Services	0	0	0	0	419,846
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	419,846

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	419,846
Total	0	0	0	0	419,846

SUMMARY OF POSITIONS					
8060 Police Officer	0	0	0	0	4
Total	0	0	0	0	4

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SHOAL CREEK PATROL DIVISION 2570**

Activity: Division, Shoal Creek Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	6
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	6

SUMMARY					
Personal Services	0	0	0	0	619,259
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	619,259

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	619,259
Total	0	0	0	0	619,259

SUMMARY OF POSITIONS					
8150 Sergeant	0	0	0	0	2
8060 Police Officer	0	0	0	0	4
Total	0	0	0	0	6

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR TRAFFIC DIVISION 2580**

Activity: Division, Traffic

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	19
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	19

SUMMARY					
Personal Services	0	0	0	0	1,588,875
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	1,588,875

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	1,588,875
Total	0	0	0	0	1,588,875

SUMMARY OF POSITIONS					
8060 Police Officer	0	0	0	0	19
Total	0	0	0	0	19

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SPECIAL OPERATIONS DIVISION 2590**

Activity: Division, Special Operations

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	12
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	12

SUMMARY					
Personal Services	0	0	0	0	1,000,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	1,000,000

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	1,000,000
Total	0	0	0	0	1,000,000

SUMMARY OF POSITIONS					
8060 Police Officer	0	0	0	0	12
Total for this Organization Number	0	0	0	0	12

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR VIOLENT CRIMES DIVISION 2620**

Activity: Division, Violent Crimes

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	83
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	83

SUMMARY					
Personal Services	0	0	0	0	7,000,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	7,000,000

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	7,000,000
Total	0	0	0	0	7,000,000

SUMMARY OF POSITIONS					
8070 Detective	0	0	0	0	83
Total	0	0	0	0	83

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683**

Activity: Division, Kansas City Police Crime Laboratory

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	29
Total FTE	0	0	0	0	29

SUMMARY					
Personal Services	0	0	0	0	2,000,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	2,000,000

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	2,000,000
Total	0	0	0	0	2,000,000

SUMMARY OF POSITIONS					
6330 Forensic Specialist II	0	0	0	0	10
6370 Forensic Specialist IV	0	0	0	0	19
Total	0	0	0	0	29

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 Investigations Support Unit. Members supplement duties of others assigned to the Special Investigations Division. The Drug Enforcement Unit investigates mid and upper level drug dealers, while the Investigations Support 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, three civilian forensic specialists funded by COMBAT are assigned to the Kansas City Police Crime Laboratory to help handle the increased workload involving 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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	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)	2,747,894	3,062,780	3,081,721	3,346,952	3,346,952	284,172	9.3%
Total Revenue	2,747,894	3,062,780	3,081,721	3,346,952	3,346,952	284,172	9.3%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,535,174	1,411,956	1,476,333	1,629,635	1,629,635	217,679	15.4%
0112 Shift Pay	111	0	0	0	0	0	NA
0220 Overtime	241,976	445,000	302,500	302,500	302,500	(142,500)	-32.0%
0310 L.E.Pension	373,947	410,039	418,403	488,558	488,558	78,519	19.1%
0315 Civilian Pension	39,492	42,656	50,728	59,898	59,898	17,242	40.4%
0335 F.I.C.A.	36,227	33,722	36,866	40,233	40,233	6,511	19.3%
0345 Education Incentive	12,358	12,900	12,317	12,300	12,300	(600)	-4.7%
0346 Other Incentive Pay	600	600	600	600	600	0	0.0%
0420 Holiday Pay	38,696	39,908	46,296	50,192	50,192	10,284	25.8%
0520 Clothing Allowance	9,683	10,200	9,950	10,200	10,200	0	0.0%
0530 Health Insurance	277,201	274,701	337,280	362,225	362,225	87,524	31.9%
Total Personal Services	2,565,465	2,681,682	2,691,273	2,956,341	2,956,341	274,659	10.2%
Contractual Services (B):							
1255 Travel / Education	8,871	24,000	24,000	24,000	24,000	0	0.0%
1430 Life Insurance	1,968	2,038	1,473	1,636	1,636	(402)	-19.7%
1535 Telephone Expense	4,378	4,800	4,950	4,950	4,950	150	3.1%
1705 Auto Rental	48,725	45,660	40,500	40,500	40,500	(5,160)	-11.3%
1810 Investigation Expense	52,015	174,000	60,000	60,000	60,000	(114,000)	-65.5%
Total Contractual Services	115,957	250,498	130,923	131,086	131,086	(119,412)	-47.7%
Commodities (C):							
2334 Gas/Oil/Lubricant	760	600	525	525	525	(75)	-12.5%
2625 Minor Equipment	65,712	130,000	259,000	259,000	259,000	129,000	99.2%
Total Commodities	66,472	130,600	259,525	259,525	259,525	128,925	98.7%
Total Expenditures	2,747,894	3,062,780	3,081,721	3,346,952	3,346,952	284,172	9.3%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	152,346	119,312	120,112	199,309	199,309	79,997	67.0%
483590 Ja Co COMBAT DARE (2648)	65,598	189,623	134,886	124,155	124,155	(65,468)	-34.5%
478140 Ja Co COMBAT Drug Enforcement (2652)	1,846,697	917,949	942,241	2,015,659	2,015,659	1,097,710	119.6%
478140 Ja Co COMBAT Drug Enforcement (2654)	683,253	1,835,896	1,884,482	1,007,829	1,007,829	(828,067)	-45.1%
Total Revenue	2,747,894	3,062,780	3,081,721	3,346,952	3,346,952	284,172	9.3%

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

Activity: Drug Abuse Resistance Education 22 and 24

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	115,482	90,239	91,061	170,201	170,201
Contractual Services	8,990	12,073	12,051	12,108	12,108
Commodities	27,874	17,000	17,000	17,000	17,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	152,346	119,312	120,112	199,309	199,309

DETAIL						
Personal Services (A):						
0110	Salaries	72,923	50,968	51,608	107,339	107,339
0220	Overtime	9,190	15,000	15,000	10,000	10,000
0310	Police Pension	23,773	17,553	17,774	38,921	38,921
0335	FICA	1,045	733	742	1,543	1,543
0345	Education Incentive	429	300	300	600	600
0520	Clothing Allowance	573	400	400	800	800
0530	Health Insurance	7,549	5,285	5,237	10,998	10,998
Total		115,482	90,239	91,061	170,201	170,201

Contractual Services (B):						
1255	Travel and Education	8,871	12,000	12,000	12,000	12,000
1430	Life Insurance	119	73	51	108	108
Total		8,990	12,073	12,051	12,108	12,108

Commodities (C):						
2625	Minor Equipment	27,874	17,000	17,000	17,000	17,000
Total		27,874	17,000	17,000	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 21 and 23

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	65,525	160,478	105,822	95,101	95,101
Contractual Services	73	12,145	12,064	12,054	12,054
Commodities	0	17,000	17,000	17,000	17,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	65,598	189,623	134,886	124,155	124,155

DETAIL						
Personal Services (A):						
0110	Salaries	44,695	101,936	67,169	53,669	53,669
0220	Overtime	0	10,000	10,000	15,000	15,000
0310	Police Pension	14,571	35,107	23,750	19,461	19,461
0335	FICA	635	1,466	967	772	772
0345	Education Incentive	263	600	617	300	300
0520	Clothing Allowance	328	800	550	400	400
0530	Health Insurance	5,033	10,569	2,769	5,499	5,499
Total		65,525	160,478	105,822	95,101	95,101

Contractual Services (B):						
1255	Travel and Education	0	12,000	12,000	12,000	12,000
1430	Life Insurance	73	145	64	54	54
Total		73	12,145	12,064	12,054	12,054

Commodities (C):						
2625	Minor Equipment	0	17,000	17,000	17,000	17,000
Total		0	17,000	17,000	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 JACKSON COUNTY DRUG TAX 2652**

Activity: Jackson County Drug Tax Unit 22 and 24

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	1,703,191	810,322	831,463	1,794,026	1,794,026
Contractual Services	105,403	75,427	35,603	71,283	71,283
Commodities	38,103	32,200	75,175	150,350	150,350
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,846,697	917,949	942,241	2,015,659	2,015,659

DETAIL					
Personal Services (A):					
0110 Salaries	1,030,224	419,684	452,519	979,085	979,085
0112 Shift Pay	111	0	0	0	0
0220 Overtime	178,898	140,000	92,500	185,000	185,000
0310 Police Pension	231,515	119,126	125,626	286,784	286,784
0315 Civilian Pension	27,210	14,219	16,909	39,932	39,932
0335 FICA	24,406	10,508	11,719	25,279	25,279
0345 Education Incentive	8,158	4,000	3,800	7,600	7,600
0346 Other Incentive Pay	415	200	200	400	400
0420 Holiday Pay	27,605	13,303	15,432	33,461	33,461
0520 Clothing Allowance	6,059	3,000	3,000	6,000	6,000
0530 Health Insurance	168,590	86,282	109,758	230,485	230,485
Total	1,703,191	810,322	831,463	1,794,026	1,794,026

Contractual Services (B):					
1430 Life Insurance	1,178	607	453	983	983
1535 Telephone Expense	2,990	1,600	1,650	3,300	3,300
1705 Vehicle Rent	35,696	15,220	13,500	27,000	27,000
1810 Investigations Expense	65,539	58,000	20,000	40,000	40,000
Total	105,403	75,427	35,603	71,283	71,283

Commodities (C):					
2334 Gas / Oil / Lubricant	265	200	175	350	350
2625 Minor Equipment	37,838	32,000	75,000	150,000	150,000
Total	38,103	32,200	75,175	150,350	150,350

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 21 and 23

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	681,267	1,620,643	1,662,927	897,013	897,013
Contractual Services	1,491	150,853	71,205	35,641	35,641
Commodities	495	64,400	150,350	75,175	75,175
Capital Outlay	0	0	0	0	0
GRAND TOTAL	683,253	1,835,896	1,884,482	1,007,829	1,007,829

DETAIL						
Personal Services (A):						
0110	Salaries	387,332	839,368	905,037	489,542	489,542
0220	Overtime	53,888	280,000	185,000	92,500	92,500
0310	Police Pension	104,088	238,253	251,253	143,392	143,392
0315	Civilian Pension	12,282	28,437	33,819	19,966	19,966
0335	FICA	10,141	21,015	23,438	12,639	12,639
0345	Education Incentive	3,508	8,000	7,600	3,800	3,800
0346	Other Incentive Pay	185	400	400	200	200
0420	Holiday Pay	11,091	26,605	30,864	16,731	16,731
0520	Clothing Allowance	2,723	6,000	6,000	3,000	3,000
0530	Health Insurance	96,029	172,565	219,516	115,243	115,243
Total		681,267	1,620,643	1,662,927	897,013	897,013

Contractual Services (B):						
1430	Life Insurance	598	1,213	905	491	491
1535	Telephone Expense	1,388	3,200	3,300	1,650	1,650
1705	Vehicle Rent	13,029	30,440	27,000	13,500	13,500
1810	Investigations Expense	(13,524)	116,000	40,000	20,000	20,000
Total		1,491	150,853	71,205	35,641	35,641

Commodities (C):						
2334	Gas / Oil / Lubricant	495	400	350	175	175
2625	Minor Equipment	0	64,000	150,000	75,000	75,000
Total		495	64,400	150,350	75,175	75,175

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

POLICE FOUNDATION OF KANSAS CITY FUNDED POSITION

FIREARMS TRAINING

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, position funded by the Police Foundation, firearms training, record report reproduction, traffic escorts, and crime lab analysis.

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 1260

This grant provides partial funding for fifteen officers for three years and required hiring one military veteran. Grant appropriations are recorded in the General Fund.

Activity: COPS Hiring Program (CHP) 1261

The grant provides funding for eighteen newly hired officers based on the Department's salaries and benefits at the time of the application, fiscal year 2020. The eighteen positions generated by new-hires will add nine seasoned officers to the Patrol Bureau Office, dedicated to Rapid Response, answering calls for service involving violent crime. Nine seasoned officers will also be added to Task Forces in the Investigations Bureau as required by the Operation Relentless Pursuit mission. Grant appropriations are recorded in the General Fund.

CRIME LAB GRANTS

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 as well as lab supplies and 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 lab employee to transport evidence and screen non-violent crime cases.

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

This grant funds six civilians to assist in reducing the backlog of untested DNA evidence and provide a more efficient lab working environment. This grant pays for DNA related equipment and supplies.

HOMELAND SECURITY GRANTS

Activity: State Homeland Security Program 2760-61

Funds from this award are used to purchase surveillance equipment to combat domestic violent extremist.

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: 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: 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.

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.

SPECIAL INVESTIGATIONS GRANTS

Activity: HIDTA Violent Crimes/ 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: SLOT 2735-39

The ICE/DHS agreement pays for overtime for the Special Investigations 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: Missouri Western Interdiction and Narcotics Task Force (MOWIN) 2740-49

This grant provides funds for salary and overtime 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 detective, and three 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 to operate a multi-jurisdictional task force to investigate methamphetamine and other drug trafficking. Travel expenses, services, supplies and equipment are also funded by this grant.

PATROL GRANTS

Activity: Bulletproof Vest 2720-24

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

Activity: ATA Bus Security 2766

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

Activity: Youth Police Initiative - Boys and Girls Club 2877

This agreement funds overtime directly related to the Youth Police Initiative with the Boys and Girls Club.

Activity: Youth Police Initiative – Synergy Services 2878-79

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

Activity: Smart Policing Initiative Grant 2975-77

The Bureau of Justice Assistance provides federal funds to pay equipment and overtime for the RTCC (Real Time Crime Center). The goal of the project is to provide increased actionable intelligence to investigators.

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 special enforcement operations. Also funds training costs and the purchasing of specialized equipment and supplies.

Mini Traffic Grant 2957-58 - Funds overtime for officers to conduct special enforcement operations. Also funds training costs and the purchasing of specialized equipment and supplies.

Mini Traffic Grant 2959-60 - Funds overtime for officers to conduct special enforcement operations. Also funds training costs and the purchasing of specialized equipment and supplies.

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: 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: DEA ORP 2771

This agreement funds overtime for detectives in support of Operation Relentless Pursuit/Operation Legend.

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 domestic violence victims' awareness 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: Protection Program for victims/witnesses of Violent Crime (PPVVC) 2910

This program allows the Department to apply for reimbursement of funds spent helping victims/witnesses of violent crimes with any emergency expenses that may arise.

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: Operation Relentless Pursuit 2970

This grant provides funding for the Kansas City, Missouri Police Department and the Department subawards to Kansas City, Kansas Police Department for equipment and supplies in support of Operation Relentless Pursuit/Operation Legend.

Activity: Project Safe Neighborhood 2980-84

This grant funds the salary and benefits for two analysts: one in the Crime Gun Intelligence Center (CGIC) and one identifying gangs.

Activity: ATF Ceasefire Task Force 3005-09

This agreement funds overtime for officers assigned to the Bureau of Alcohol, Tobacco, Firearms, and Explosives "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: Violent Offender Task Force 3020-21

This agreement funds overtime to investigate and arrest persons who have active warrants for their arrest.

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: 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.

MISCELLANEOUS GRANTS

Activity: CUNY 2773

This grant provides funding for overtime for civilian analysts to conduct research regarding gunshot detection technology and gun violence in Kansas City.

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,
Police Foundation of KC Funded Positions, Firearms Training,
Record Report Sales, Parade and Traffic Escorts, Crime Lab, and Grant Awards

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	14	14	13	13	13	(1)	-7.1%
Civilian Employees	37	34	36	36	36	2	5.9%
Total FTE	51	48	49	49	49	1	2.1%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,288,659	10,097,269	9,511,014	11,978,081	11,977,581	1,880,312	18.6%
Total Revenue	7,288,659	10,097,269	9,511,014	11,978,081	11,977,581	1,880,312	18.6%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,790,972	3,052,578	2,811,718	3,285,104	3,285,104	232,526	7.6%
0112 Shift Pay	2,758	2,880	2,879	2,880	2,880	0	0.0%
0220 Overtime	1,752,297	3,963,846	1,972,438	3,936,050	3,936,050	(27,796)	-0.7%
0310 L.E.Pension	279,515	319,937	270,461	325,655	325,655	5,718	1.8%
0315 Civilian Pension	295,293	379,755	363,646	472,354	472,354	92,599	24.4%
0335 F.I.C.A.	141,000	159,622	153,929	178,767	178,767	19,145	12.0%
0345 Education Incentive	18,505	21,000	19,656	20,700	20,700	(300)	-1.4%
0420 Holiday Pay	431	2,940	2,393	3,406	3,406	466	15.9%
0430 Court Pay	(13)	0	79	0	0	0	NA
0520 Clothing Allowance	5,694	7,200	5,966	6,600	6,600	(600)	-8.3%
0530 Health Insurance	526,703	614,480	518,147	601,620	601,620	(12,860)	-2.1%
0535 Life Insurance	383	0	90	0	0	0	NA
0999 Charge out Per. Serv	(263,363)	(356,464)	(301,360)	(353,990)	(353,990)	2,474	-0.7%
Total Personal Services	5,550,175	8,167,774	5,820,042	8,479,146	8,479,146	311,372	3.8%
Contractual Services (B):							
1230 Freight & Hauling Expense	247	0	0	0	0	0	NA
1255 Travel/ Training	55,219	273,800	185,745	257,000	257,000	(16,800)	-6.1%
1428 Benefit Subsidy	386	1,144	360	360	360	(784)	-68.5%
1430 Life Insurance	3,474	3,928	2,818	3,232	3,232	(696)	-17.7%
1535 Telephone Expense	124,356	109,550	32,903	92,950	92,950	(16,600)	-15.2%
1536 Network Connectivity	160	380	292	500	0	(380)	NA
1620 Comp Software Mtn	21,522	53,000	0	55,000	55,000	2,000	3.8%
1630 Repair of Operating Equip	100,000	0	0	0	0	0	NA
1698 Repair & Mtn Services	12,711	15,000	4,367	15,000	15,000	0	0.0%
1705 Auto Rental	300,238	239,900	86,720	260,200	260,200	20,300	8.5%
1735 Rent/Office Machines	8,291	12,000	934	12,000	12,000	0	0.0%
1810 Investigation Expense	6,171	44,300	11,225	30,000	30,000	(14,300)	-32.3%
1906 Contract Work	112,425	98,500	380,728	265,000	265,000	166,500	169.0%
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	0	(294,021)	-100.0%
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	0	(18,500)	-100.0%
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	0	(4,800)	-100.0%
1974 Grant Pass Thru Services	36,272	7,200	959	0	0	(7,200)	-100.0%
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	207,000	NA
Total Contractual Services	1,151,256	1,176,023	1,041,497	1,198,242	1,197,742	21,719	1.8%
Commodities (C):							
2110 Office Supplies	0	6,500	638	1,350	1,350	(5,150)	-79.2%
2334 Gas/Oil/Lubricants	98,652	113,200	52,480	121,000	121,000	7,800	6.9%
2410 Lab/Medical Supplies	14,575	0	6,625	0	0	0	NA
2625 Minor Equipment	264,629	353,600	341,218	675,500	675,500	321,900	91.0%
2735 Wearing Apparel	2,841	12,500	10,376	13,100	13,100	600	NA
2999 Charge Out	(25,908)	(75,000)	(3,740)	(150,000)	(150,000)	(75,000)	100.0%
Total Commodities	354,789	410,800	407,597	660,950	660,950	250,150	60.9%
Capital Outlay (E):							
3406 Computer Equipment	16,481	0	612,569	484,000	484,000	484,000	NA
3418 Lab Equipment	66,657	156,000	48,112	160,000	160,000	4,000	2.6%
3420 Motor Vehicles	0	40,000	50,000	50,000	50,000	10,000	25.0%
3422 Office Equipment	0	6,500	96,000	0	0	(6,500)	-100.0%
3442 Police Equipment	146,401	121,172	1,239,029	658,243	658,243	537,071	44.3.2%
3505 Computer Software	2,900	19,000	196,168	287,500	287,500	268,500	1413.2%
Total Capital Outlay	232,439	342,672	2,241,878	1,639,743	1,639,743	1,297,071	378.5%
Total Expenditures	7,288,659	10,097,269	9,511,014	11,978,081	11,977,581	1,880,312	18.6%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees (1011)	669,236	756,645	740,450	796,341	796,341	39,696	5.2%
455190 Alarm Licensing Fees (1012)	357,612	376,790	362,990	412,531	412,531	35,741	9.5%
480225 Police Foundation of KC Funded Positions (1018)	40,000	154,137	90,283	143,074	143,074	(11,063)	NA
462975 Firearms Training (1480)	10,791	40,000	18,223	40,000	40,000	0	0.0%
462250 Report & Record Check Fees (1494)	86,086	104,343	86,678	113,313	113,313	8,970	8.6%
462255 Traffic Escorts and Parades (2580)	182,767	600,000	247,958	600,000	600,000	0	0.0%
487970 Crime Lab Fees (2683)	63,757	68,452	66,365	79,708	79,708	11,256	16.4%
477300 Federal Grants	5,554,838	7,149,815	7,432,955	9,153,752	9,153,252	2,003,437	28.0%
479870 State/County/Local Grants	323,572	847,087	465,112	639,362	639,362	(207,725)	-24.5%
Total Revenue	7,288,659	10,097,269	9,511,014	11,978,081	11,977,581	1,880,312	18.6%

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	668,628	755,972	739,952	795,851	795,851
Contractual Services	608	673	498	490	490
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	669,236	756,645	740,450	796,341	796,341

DETAIL						
Personal Services (A):						
0110	Salaries	367,664	403,294	393,438	430,684	430,684
0220	Overtime	120,397	150,000	155,215	150,000	150,000
0315	Civilian Pension	66,363	77,716	75,817	91,393	91,393
0335	FICA	30,801	29,468	30,318	31,751	31,751
0345	Education Incentive	2,100	2,100	2,100	2,100	2,100
0530	Health Insurance	81,303	93,394	83,064	89,923	89,923
	Total	668,628	755,972	739,952	795,851	795,851

Contractual Services (B):						
1430	Life Insurance	608	673	498	490	490
	Total	608	673	498	490	490

SUMMARY OF POSITIONS

1220	Manager	1	1	1	1	1
4220	Administrative Assistant II	5	5	4	4	4
4230	Administrative Assistant III	2	2	3	3	3
	Total	8	8	8	8	8

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	357,199	376,376	362,687	412,225	412,225
Contractual Services	413	414	303	306	306
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	357,612	376,790	362,990	412,531	412,531

DETAIL						
Personal Services (A):						
0110	Salaries	253,855	261,709	254,887	284,287	284,287
0220	Overtime	0	4,000	0	4,000	4,000
0315	Civilian Pension	45,718	50,431	49,117	60,325	60,325
0335	FICA	18,835	19,506	19,000	21,229	21,229
0530	Health Insurance	38,791	40,730	39,683	42,384	42,384
	Total	357,199	376,376	362,687	412,225	412,225

Contractual Services (B):						
1430	Life Insurance	413	414	303	306	306
	Total	413	414	303	306	306

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 POLICE FOUNDATION OF KANSAS CITY FUNDED POSITION 1018**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	40,000	153,973	90,217	142,970	142,970
Contractual Services	0	164	66	104	104
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	40,000	154,137	90,283	143,074	143,074

DETAIL					
Personal Services (A):					
0110 Salaries	40,000	113,832	65,725	103,578	103,578
0315 Civilian Pension	0	21,935	12,665	21,979	21,979
0335 FICA	0	8,714	5,027	7,921	7,921
0345 Education Incentive	0	1,200	877	1,200	1,200
0530 Health Insurance	0	8,292	5,923	8,292	8,292
Total	40,000	153,973	90,217	142,970	142,970

Contractual Services (B):					
1430 Life Insurance	0	164	66	104	104
Total	0	164	66	104	104

SUMMARY OF POSITIONS

1431 Police Psychologist	1	1	1	1	1
Total	1	1	1	1	1

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	10,791	40,000	18,223	40,000	40,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,791	40,000	18,223	40,000	40,000
DETAIL					
Personal Services (A):					
0220 Overtime	10,791	40,000	18,223	40,000	40,000
Total	10,791	40,000	18,223	40,000	40,000

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	86,005	104,262	86,615	113,251	113,251
Contractual Services	81	81	63	62	62
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	86,086	104,343	86,678	113,313	113,313

DETAIL						
Personal Services (A):						
0110	Salaries	55,992	55,992	56,694	61,860	61,860
0220	Overtime	6,836	25,000	6,412	25,000	25,000
0315	Civilian Pension	10,106	10,790	10,925	13,127	13,127
0335	FICA	4,742	4,188	4,365	4,635	4,635
0420	Holiday Pay	431	0	0	0	0
0530	Health Insurance	7,898	8,292	8,219	8,629	8,629
	Total	86,005	104,262	86,615	113,251	113,251

Contractual Services (B):						
1430	Life Insurance	81	81	63	62	62
	Total	81	81	63	62	62

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	182,767	600,000	247,958	600,000	600,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	182,767	600,000	247,958	600,000	600,000
DETAIL					
Personal Services (A):					
0220 Overtime	182,767	600,000	247,958	600,000	600,000
Total	182,767	600,000	247,958	600,000	600,000

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	63,685	68,380	66,310	79,655	79,655
Contractual Services	72	72	55	53	53
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	63,757	68,452	66,365	79,708	79,708

DETAIL					
Personal Services (A):					
0110 Salaries	43,338	45,079	45,080	52,886	52,886
0220 Overtime	408	2,000	0	2,000	2,000
0315 Civilian Pension	7,823	8,687	8,687	11,222	11,222
0335 FICA	3,318	3,422	3,423	4,018	4,018
0345 Education Incentive	900	900	901	900	900
0530 Health Insurance	7,898	8,292	8,219	8,629	8,629
Total	63,685	68,380	66,310	79,655	79,655

Contractual Services (B):					
1430 Life Insurance	72	72	55	53	53
Total	72	72	55	53	53

SUMMARY OF POSITIONS

6350 Forensic Specialist III	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	14	14	13	13	13	(1)	-7.1%
Civilian Employees	21	18	20	20	20	2	11.1%
Total FTE	35	32	33	33	33	1	3.1%
SUMMARY							
Personal Services	4,141,100	6,068,811	4,208,080	6,295,194	6,295,194	226,383	3.7%
Contractual Services	1,150,082	1,174,619	1,040,512	1,197,227	1,196,727	22,108	1.9%
Commodities	354,789	410,800	407,597	660,950	660,950	250,150	60.9%
Capital Outlay	232,439	342,672	2,241,878	1,639,743	1,639,743	1,297,071	378.5%
GRAND TOTAL	5,878,410	7,996,902	7,898,067	9,793,114	9,792,614	1,795,712	22.5%
DETAIL							
Personal Services (A):							
0110 Salaries	2,030,123	2,172,672	1,995,894	2,351,809	2,351,809	179,137	8.2%
0112 Shift Pay	2,758	2,880	2,879	2,880	2,880	0	0.0%
0220 Overtime	1,431,098	3,142,846	1,544,630	3,115,050	3,115,050	(27,796)	-0.9%
0310 L.E.Pension	279,515	319,937	270,461	325,655	325,655	5,718	1.8%
0315 Civilian Pension	165,283	210,196	206,435	274,308	274,308	64,112	30.5%
0335 F.I.C.A.	83,304	94,324	91,796	109,213	109,213	14,889	15.8%
0345 Education Incentive	15,505	16,800	15,778	16,500	16,500	(300)	-1.8%
0420 Holiday Pay	0	2,940	2,393	3,406	3,406	466	15.9%
0430 Court Pay	(13)	0	79	0	0	0	NA
0520 Clothing Allowance	5,694	7,200	5,966	6,600	6,600	(600)	-8.3%
0530 Health Insurance	390,813	455,480	373,039	443,763	443,763	(11,717)	-2.6%
0535 Life Insurance	383	0	90	0	0	0	NA
0999 Charge out Per. Serv	(263,363)	(356,464)	(301,360)	(353,990)	(353,990)	2,474	-0.7%
Total	4,141,100	6,068,811	4,208,080	6,295,194	6,295,194	226,383	3.7%
Contractual Services (B):							
1230 Freight & Hauling Expense	247	0	0	0	0	0	NA
1255 Travel / Training	55,219	273,800	185,745	257,000	257,000	-16,800	-6.1%
1428 Benefit Subsidy	386	1,144	360	360	360	-784	-68.5%
1430 Life Insurance	2,300	2,524	1,833	2,217	2,217	-307	-12.2%
1535 Telephone Expense	124,356	109,550	32,903	92,950	92,950	-16,600	-15.2%
1536 Network Connectivity	160	380	292	500	0	-380	-100.0%
1620 Comp Software Mtn	21,522	53,000	0	55,000	55,000	2,000	3.8%
1630 Repair of Operating Equip	100,000	0	0	0	0	0	NA
1698 Repair & Mtn Services	12,711	15,000	4,367	15,000	15,000	0	0.0%
1705 Auto Rental	300,238	239,900	86,720	260,200	260,200	20,300	8.5%
1735 Rent/Office Machines	8,291	12,000	934	12,000	12,000	0	0.0%
1810 Investigation Expense	6,171	44,300	11,225	30,000	30,000	-14,300	-32.3%
1906 Contract Work	112,425	98,500	380,728	265,000	265,000	166,500	169.0%
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	0	-294,021	-100.0%
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	0	-18,500	-100.0%
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	0	-4,800	-100.0%
1974 Grant Pass Thru Services	36,272	7,200	959	0	0	-7,200	-100.0%
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	207,000	NA
Total	1,150,082	1,174,619	1,040,512	1,197,227	1,196,727	22,108	1.9%
Commodities (C):							
2110 Office Supplies	0	6,500	638	1,350	1,350	(5,150)	-79.2%
2334 Gas/Oil/Lubricants	98,652	113,200	52,480	121,000	121,000	7,800	6.9%
2410 Lab/Medical Supplies	14,575	0	6,625	0	0	0	NA
2625 Minor Equipment	264,629	353,600	341,218	675,500	675,500	321,900	91.0%
2735 Wearing Apparel	2,841	12,500	10,376	13,100	13,100	600	4.8%
2999 Charge Out	(25,908)	(75,000)	(3,740)	(150,000)	(150,000)	(75,000)	100.0%
Total	354,789	410,800	407,597	660,950	660,950	250,150	60.9%
Capital Outlay (E):							
3406 Computer Equipment	16,481	0	612,569	484,000	484,000	484,000	NA
3418 Lab Equipment	66,657	156,000	48,112	160,000	160,000	4,000	2.6%
3420 Motor Vehicles	0	40,000	50,000	50,000	50,000	10,000	25.0%
3422 Office Equipment	0	6,500	96,000	0	0	(6,500)	-100.0%
3442 Police Equipment	146,401	121,172	1,239,029	658,243	658,243	537,071	443.2%
3505 Computer Software	2,900	19,000	196,168	287,500	287,500	268,500	1413.2%
Total	232,439	342,672	2,241,878	1,639,743	1,639,743	1,297,071	378.5%
GRAND GRAND TOTAL	5,878,410	7,996,902	7,898,067	9,793,114	9,792,614	1,795,712	22.5%

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	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 (SID)							
8070 Detective	2	2	2	2	2		
2766 ATA Bus Security (Patrol)							
8060 Police Officer	2	2	2	2	2		
2865-69 HIDTA Analyst Grant (SID)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	0	0	0		
2890-94 DWI (Traffic)							
8060 Police Officer	1	1	1	1	1		
Law Enforcement Employees	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>(1)</u>	-7.1%
<u>CIVILIAN MEMBERS</u>							
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	3	0	0	0	0		
2865-69 HIDTA Analyst Grant (SID)							
1640 Administrative Supervisor	1	1	1	1	1		
2300 Analyst	1	1	1	1	1		
6440 Communications Specialist II	0	0	1	1	1		
2880-84 HIDTA Metro Meth Grant (SID)							
2300 Analyst	2	2	2	2	2		
3400 Local System Admin II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	3	3	3	3	3		
2980-84 Project Safe Neighborhoods Grant (Violent)							
2300 Analyst	2	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6330 Forensic Specialist II	1	1	1	1	1		
6350 Forensic Specialist III	4	4	4	4	4		
6370 Forensic Specialist IV	0	0	1	1	1		
Civilian Employees	<u>21</u>	<u>18</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>2</u>	11.1%
Total Grant Funded Employees	<u>35</u>	<u>32</u>	<u>33</u>	<u>33</u>	<u>33</u>	<u>1</u>	3.1%

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
HIDTA Viol/SCU 19	2711	B	1535	Telephone Expense	SID	1,162	-	-	-	-
HIDTA Viol/SCU 19	2711	B	1705	Leased Undercover Vehicle	SID	32,515	-	-	-	-
HIDTA Viol/SCU 19	2711	B	1810	Investigation Expense	SID	113	-	-	-	-
HIDTA Viol/SCU 19	2711	C	2334	Gasoline/Oil/Lubricants	SID	12,857	-	-	-	-
HIDTA Viol/SCU 19	2711	C	2625	Minor Equipment	SID	8,181	-	-	-	-
HIDTA Viol/SCU 19 Total						54,828				
HIDTA Viol/SCU 20	2712	A	0220	Overtime	SID	4,166	2,000	-	-	-
HIDTA Viol/SCU 20	2712	B	1535	Telephone Expense	SID	285	1,000	208	-	-
HIDTA Viol/SCU 20	2712	B	1705	Leased Undercover Vehicle	SID	37,175	8,000	9,470	-	-
HIDTA Viol/SCU 20	2712	B	1810	Investigation Expense	SID	315	800	-	-	-
HIDTA Viol/SCU 20	2712	B	1906	Contract Work	SID	-	-	42,603	-	-
HIDTA Viol/SCU 20	2712	C	2334	Gasoline/Oil/Lubricants	SID	11,145	1,500	4,870	-	-
HIDTA Viol/SCU 20	2712	C	2625	Minor Equipment	SID	18	1,000	-	-	-
HIDTA Viol/SCU 20 Total						53,104	14,300	57,151		
HIDTA Viol/SCU 21	2713	A	0220	Overtime	SID	-	10,000	-	-	-
HIDTA Viol/SCU 21	2713	B	1255	Travel & Education	SID	-	10,000	-	-	-
HIDTA Viol/SCU 21	2713	B	1535	Telephone Expense	SID	-	4,000	-	-	-
HIDTA Viol/SCU 21	2713	B	1705	Leased Undercover Vehicle	SID	-	55,000	-	-	-
HIDTA Viol/SCU 21	2713	B	1810	Investigation Expense	SID	-	8,500	-	-	-
HIDTA Viol/SCU 21	2713	C	2334	Gasoline/Oil/Lubricants	SID	-	25,000	-	-	-
HIDTA Viol/SCU 21	2713	C	2625	Minor Equipment	SID	-	7,500	-	-	-
HIDTA Viol/SCU 21 Total							120,000			
HIDTA Viol/SCU 22	2714	A	0220	Overtime	SID	-	2,000	-	-	-
HIDTA Viol/SCU 22	2714	B	1255	Travel & Education	SID	-	1,500	-	-	-
HIDTA Viol/SCU 22	2714	B	1535	Telephone Expense	SID	-	1,500	-	-	-
HIDTA Viol/SCU 22	2714	B	1705	Leased Undercover Vehicle	SID	-	5,000	-	-	-
HIDTA Viol/SCU 22	2714	C	2334	Gasoline/Oil/Lubricants	SID	-	5,000	-	-	-
HIDTA Viol/SCU 22 Total							15,000			
KC Career Criminal 20	2716	A	0220	Overtime	SID	39,330	-	-	-	-
KC Career Criminal 20 Total						39,330				
KC Career Criminal 21	2717	A	0220	Overtime	SID	37,392	61,000	53,460	-	-
KC Career Criminal 21 Total						37,392	61,000	53,460		
KC Career Criminal 22	2718	A	0220	Overtime	SID	-	71,750	45,700	61,000	61,000
KC Career Criminal 22 Total							71,750	45,700	61,000	61,000
KC Career Criminal 23	2719	A	0220	Overtime	SID	-	-	-	75,000	75,000
KC Career Criminal 23 Total									75,000	75,000
Bulletproof Vests 22	2720	C	2625	Minor Equipment	Patrol	-	-	-	150,000	150,000
Bulletproof Vests 22	2720	C	2999	Commodities Charge Out	Patrol	-	-	-	(75,000)	(75,000)
Bulletproof Vests 22 Total									75,000	75,000
Bulletproof Vests 20	2723	C	2625	Minor Equipment	Patrol	51,815	-	7,240	-	-
Bulletproof Vests 20	2723	C	2999	Commodities Charge Out	Patrol	(25,908)	-	(3,740)	-	-
Bulletproof Vests 20 Total						25,907		3,500		
Bullet Proof Vests 21	2724	C	2625	Minor Equipment	Patrol	-	150,000	-	150,000	150,000
Bullet Proof Vests 21	2724	C	2999	Commodities Charge Out	Patrol	-	(75,000)	-	(75,000)	(75,000)
Bullet Proof Vests 21 Total							75,000		75,000	75,000
MCSAP 21	2730	A	0110	Salaries	Traffic	-	459,664	415,945	96,757	96,757
MCSAP 21	2730	A	0220	Overtime	Traffic	-	300,000	70,000	20,000	20,000
MCSAP 21	2730	A	0310	Police LE Pension	Traffic	-	161,993	143,253	35,084	35,084
MCSAP 21	2730	A	0335	Police FICA	Traffic	-	6,385	5,713	1,329	1,329
MCSAP 21	2730	A	0345	Education Pay	Traffic	-	1,250	658	150	150
MCSAP 21	2730	A	0520	Clothing Allowance	Traffic	-	3,500	3,113	700	700
MCSAP 21	2730	A	0530	Hospitalization Insurance	Traffic	-	112,576	105,104	24,525	24,525
MCSAP 21	2730	A	0999	Charge Out	Traffic	-	(179,017)	(144,687)	(28,747)	(28,747)
MCSAP 21	2730	B	1255	Travel & Education	Traffic	-	20,000	24,863	2,000	2,000
MCSAP 21	2730	B	1428	Dental Insurance	Traffic	-	420	-	-	-
MCSAP 21	2730	B	1430	Life Insurance	Traffic	-	656	411	97	97
MCSAP 21	2730	B	1535	Telephone Expense	Traffic	-	5,000	3,186	500	500
MCSAP 21	2730	C	2110	Office Supplies	Traffic	-	5,000	638	500	500
MCSAP 21	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	-	30,000	25,500	4,000	4,000
MCSAP 21	2730	C	2625	Minor Equipment	Traffic	-	10,000	8,000	5,000	5,000
MCSAP 21	2730	C	2735	Wearing Apparel	Traffic	-	10,000	7,192	500	500
MCSAP 21	2730	E	3420	Motor Vehicles	Traffic	-	40,000	50,000	-	-
MCSAP 21	2730	E	3422	Office Equipment	Traffic	-	-	96,000	-	-
MCSAP 21	2730	E	3442	Police Equipment	Traffic	-	12,000	-	-	-
MCSAP 21	2730	E	3505	Computer Software	Traffic	-	15,000	5,000	500	500
MCSAP 21 Total							1,014,427	819,889	162,895	162,895
MCSAP 22	2731	A	0110	Salaries	Traffic	-	-	-	483,785	483,785
MCSAP 22	2731	A	0220	Overtime	Traffic	-	-	-	205,000	205,000
MCSAP 22	2731	A	0310	Police LE Pension	Traffic	-	-	-	175,422	175,422
MCSAP 22	2731	A	0335	Police FICA	Traffic	-	-	-	6,646	6,646
MCSAP 22	2731	A	0345	Education Pay	Traffic	-	-	-	750	750
MCSAP 22	2731	A	0520	Clothing Allowance	Traffic	-	-	-	3,500	3,500
MCSAP 22	2731	A	0530	Hospitalization Insurance	Traffic	-	-	-	122,626	122,626
MCSAP 22	2731	A	0999	Charge Out	Traffic	-	-	-	(180,325)	(180,325)
MCSAP 22	2731	B	1255	Travel & Education	Traffic	-	-	-	16,500	16,500
MCSAP 22	2731	B	1430	Life Insurance	Traffic	-	-	-	487	487
MCSAP 22	2731	B	1535	Telephone Expense	Traffic	-	-	-	4,000	4,000
MCSAP 22	2731	C	2110	Office Supplies	Traffic	-	-	-	850	850
MCSAP 22	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	50,000	50,000
MCSAP 22	2731	C	2625	Minor Equipment	Traffic	-	-	-	8,000	8,000
MCSAP 22	2731	C	2735	Wearing Apparel	Traffic	-	-	-	12,600	12,600
MCSAP 22	2731	E	3420	Motor Vehicles	Traffic	-	-	-	50,000	50,000
MCSAP 22	2731	E	3442	Police Equipment	Traffic	-	-	-	50,000	50,000
MCSAP 22	2731	E	3505	Computer Software	Traffic	-	-	-	12,000	12,000
MCSAP 22 Total									1,021,841	1,021,841

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
MCSAP 19	2733	A	0110	Salaries	Traffic	94,865	-	-	-	-
MCSAP 19	2733	A	0220	Overtime	Traffic	59,731	-	-	-	-
MCSAP 19	2733	A	0310	Police LE Pension	Traffic	30,926	-	-	-	-
MCSAP 19	2733	A	0335	Police FICA	Traffic	1,259	-	-	-	-
MCSAP 19	2733	A	0345	Education Pay	Traffic	256	-	-	-	-
MCSAP 19	2733	A	0520	Clothing Allowance	Traffic	723	-	-	-	-
MCSAP 19	2733	A	0530	Hospitalization Insurance	Traffic	18,201	-	-	-	-
MCSAP 19	2733	A	0999	Charge Out	Traffic	(32,180)	-	-	-	-
MCSAP 19	2733	B	1255	Travel & Education	Traffic	2,943	-	-	-	-
MCSAP 19	2733	B	1430	Life Insurance	Traffic	114	-	-	-	-
MCSAP 19	2733	B	1535	Telephone Expense	Traffic	273	-	-	-	-
MCSAP 19	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	4,121	-	-	-	-
MCSAP 19	2733	C	2625	Minor Equipment	Traffic	489	-	-	-	-
MCSAP 19	2733	C	2735	Wearing Apparel	Traffic	132	-	-	-	-
MCSAP 19	2733	E	3505	Computer Software	Traffic	500	-	-	-	-
MCSAP 19 Total						182,353	-	-	-	-
MCSAP 20	2734	A	0110	Salaries	Traffic	417,934	92,000	82,128	-	-
MCSAP 20	2734	A	0220	Overtime	Traffic	154,439	110,000	40,997	-	-
MCSAP 20	2734	A	0310	Police LE Pension	Traffic	136,247	28,000	28,285	-	-
MCSAP 20	2734	A	0335	Police FICA	Traffic	5,672	1,200	1,124	-	-
MCSAP 20	2734	A	0345	Education Pay	Traffic	1,212	250	301	-	-
MCSAP 20	2734	A	0520	Clothing Allowance	Traffic	3,176	700	616	-	-
MCSAP 20	2734	A	0530	Hospitalization Insurance	Traffic	98,902	22,500	16,028	-	-
MCSAP 20	2734	A	0999	Charge Out	Traffic	(127,087)	(45,415)	(27,063)	-	-
MCSAP 20	2734	B	1255	Travel & Education	Traffic	-	20,000	-	-	-
MCSAP 20	2734	B	1428	Dental Insurance	Traffic	-	84	-	-	-
MCSAP 20	2734	B	1430	Life Insurance	Traffic	616	132	96	-	-
MCSAP 20	2734	B	1535	Telephone Expense	Traffic	2,708	1,400	333	-	-
MCSAP 20	2734	C	2110	Office Supplies	Traffic	-	1,500	-	-	-
MCSAP 20	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	18,898	7,000	6,915	-	-
MCSAP 20	2734	C	2625	Minor Equipment	Traffic	1,284	2,500	408	-	-
MCSAP 20	2734	C	2735	Wearing Apparel	Traffic	2,709	2,500	3,184	-	-
MCSAP 20	2734	E	3422	Office Equipment	Traffic	-	6,500	-	-	-
MCSAP 20	2734	E	3442	Police Equipment	Traffic	1,053	2,500	-	-	-
MCSAP 20	2734	E	3505	Computer Software	Traffic	2,400	4,000	-	-	-
MCSAP 20 Total						720,163	257,351	153,352	-	-
SLOT 21	2737	A	0220	Overtime	SID	-	18,000	4,230	-	-
SLOT 21	2737	B	1255	Travel & Education	SID	-	4,400	-	-	-
SLOT 21 Total						-	22,400	4,230	-	-
SLOT 22	2738	A	0220	Overtime	SID	-	35,000	10,000	-	-
SLOT 22	2738	B	1255	Travel & Education	SID	-	4,400	-	-	-
SLOT 22 Total						-	39,400	10,000	-	-
SLOT 23	2739	A	0220	Overtime	SID	-	-	-	40,000	40,000
SLOT 23 Total						-	-	-	40,000	40,000
MOWIN 20	2740	A	0110	Salaries	SID	35,286	-	11,762	-	-
MOWIN 20	2740	A	0220	Overtime	SID	31,351	-	8,441	-	-
MOWIN 20	2740	B	1971	Grant Pass Thru Salaries	SID	93,817	50,000	81,046	-	-
MOWIN 20	2740	B	1973	Grant Pass Thru Overtime	SID	5,340	-	7,868	-	-
MOWIN 20	2740	B	1974	Grant Pass Thru Services	SID	1,780	-	959	-	-
MOWIN 20 Total						167,574	50,000	110,076	-	-
MOWIN 21	2741	A	0110	Salaries	SID	-	42,904	113,658	26,834	26,834
MOWIN 21	2741	A	0220	Overtime	SID	-	60,000	45,000	20,000	20,000
MOWIN 21 Total						-	102,904	158,658	46,834	46,834
MOWIN 22	2742	A	0110	Salaries	SID	-	-	-	67,087	67,087
MOWIN 22	2742	A	0220	Overtime	SID	-	-	-	75,000	75,000
MOWIN 22 Total						-	-	-	142,087	142,087
MOWIN 19	2744	A	0110	Salaries	SID	126,222	-	-	-	-
MOWIN 19	2744	A	0220	Overtime	SID	44,696	60,000	-	-	-
MOWIN 19	2744	B	1971	Grant Pass Thru Salaries	SID	121,845	-	-	-	-
MOWIN 19	2744	B	1973	Grant Pass Thru Overtime	SID	13,571	-	-	-	-
MOWIN 19	2744	B	1974	Grant Pass Thru Services	SID	5,340	-	-	-	-
MOWIN 19 Total						311,674	60,000	-	-	-
MOWIN State 20	2745	A	0110	Salaries	SID	86,954	-	-	-	-
MOWIN State 20	2745	A	0220	Overtime	SID	13,691	-	-	-	-
MOWIN State 20	2745	B	1971	Grant Pass Thru Salaries	SID	90,812	-	-	-	-
MOWIN State 20	2745	B	1973	Grant Pass Thru Overtime	SID	5,659	-	-	-	-
MOWIN State 20 Total						197,116	-	-	-	-
MOWIN State 21	2746	A	0110	Salaries	SID	-	110,000	-	-	-
MOWIN State 21	2746	A	0220	Overtime	SID	-	12,800	50,000	-	-
MOWIN State 21	2746	B	1971	Grant Pass Thru Salaries	SID	-	200,000	-	-	-
MOWIN State 21 Total						-	322,800	50,000	-	-
MOWIN State 22	2747	A	0110	Salaries	SID	-	-	-	67,087	67,087
MOWIN State 22	2747	A	0220	Overtime	SID	-	-	-	25,000	25,000
MOWIN State 22 Total						-	-	-	92,087	92,087
MOWIN State 19	2749	A	0110	Salaries	SID	(97,533)	-	-	-	-
MOWIN State 19	2749	A	0220	Overtime	SID	(44,696)	-	-	-	-
MOWIN State 19 Total						(142,229)	-	-	-	-
SHSP FY 18	2760	E	3442	Police Equipment	Terrorism	-	-	36,724	37,000	37,000
SHSP FY 18 Total						-	-	36,724	37,000	37,000
SHSP FY 19	2761	E	3442	Police Equipment	Terrorism	-	-	-	45,000	45,000
SHSP FY 19 Total						-	-	-	45,000	45,000
ATA Bus Security	2766	A	0110	Salaries	Patrol	127,820	131,450	132,410	152,594	152,594
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	1,329	1,440	1,440	1,440	1,440
ATA Bus Security	2766	A	0220	Overtime	Patrol	379	5,000	500	10,000	10,000
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	41,692	45,271	45,602	55,331	55,331
ATA Bus Security	2766	A	0335	Police FICA	Patrol	1,759	1,844	1,848	2,148	2,148

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
ATA Bus Security	2766	A	0345	Education Pay	Patrol	755	600	600	600	600
ATA Bus Security	2766	A	0430	Court Pay	Patrol	79	-	79	-	-
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,200	1,200	1,199	1,200	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	28,496	30,478	27,688	31,716	31,716
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	144	144	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	184	188	129	152	152
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	7,173	101,672	125,000	175,000	175,000
ATA Bus Security Total						<u>211,010</u>	<u>319,287</u>	<u>336,639</u>	<u>430,325</u>	<u>430,325</u>
US Marshals Task Force	2770	A	0220	Overtime	Violent	-	25,000	1,145	25,000	25,000
US Marshals Task Force Total						<u>-</u>	<u>25,000</u>	<u>1,145</u>	<u>25,000</u>	<u>25,000</u>
DEA ORP	2771	A	0220	Overtime	Violent	78,120	-	-	-	-
DEA ORP Total						<u>78,120</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CUNY	2773	A	0220	Overtime	Misc	-	40,000	20,000	30,000	30,000
CUNY Total						<u>-</u>	<u>40,000</u>	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
Fugitive Task Force 21	2780	A	0220	Overtime	Violent	16,159	17,000	22,891	-	-
Fugitive Task Force 21 Total						<u>16,159</u>	<u>17,000</u>	<u>22,891</u>	<u>-</u>	<u>-</u>
Fugitive Task Force 22	2781	A	0220	Overtime	Violent	-	24,000	16,000	25,000	25,000
Fugitive Task Force 22 Total						<u>-</u>	<u>24,000</u>	<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
Fugitive Task Force 23	2782	A	0220	Overtime	Violent	-	-	-	28,500	28,500
Fugitive Task Force 23 Total						<u>-</u>	<u>-</u>	<u>-</u>	<u>28,500</u>	<u>28,500</u>
Fugitive Task Force 20	2784	A	0220	Overtime	Violent	14,775	-	-	-	-
Fugitive Task Force 20 Total						<u>14,775</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Reg Comp Foren (HARCFL)22	2790	A	0220	Overtime	Invest	-	140,000	24,500	50,000	50,000
Reg Comp Foren (HARCFL)22 Total						<u>-</u>	<u>140,000</u>	<u>24,500</u>	<u>50,000</u>	<u>50,000</u>
Reg Comp Foren (HARCFL)23	2791	A	0220	Overtime	Invest	-	-	-	100,000	100,000
Reg Comp Foren (HARCFL)23 Total						<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>
Reg Comp Foren (HARCFL)20	2793	A	0220	Overtime	Invest	13,344	-	-	-	-
Reg Comp Foren (HARCFL)20 Total						<u>13,344</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Reg Comp Foren (HARCFL)21	2794	A	0220	Overtime	Invest	18,801	100,000	20,417	-	-
Reg Comp Foren (HARCFL)21 Total						<u>18,801</u>	<u>100,000</u>	<u>20,417</u>	<u>-</u>	<u>-</u>
MCLUP 22	2795	C	2410	Medical & Lab Supplies	Lab	-	-	6,625	-	-
MCLUP 22	2795	C	2625	Minor Equipment	Lab	-	60,000	37,757	-	-
MCLUP 22	2795	E	3418	Lab Equipment	Lab	-	30,000	-	-	-
MCLUP 22 Total						<u>-</u>	<u>90,000</u>	<u>44,382</u>	<u>-</u>	<u>-</u>
MCLUP 23	2796	C	2625	Minor Equipment	Lab	-	-	-	20,000	20,000
MCLUP 23	2796	E	3442	Police Equipment	Lab	-	-	-	50,000	50,000
MCLUP 23 Total						<u>-</u>	<u>-</u>	<u>-</u>	<u>70,000</u>	<u>70,000</u>
MCLUP 20	2798	C	2410	Medical & Lab Supplies	Lab	262	-	-	-	-
MCLUP 20 Total						<u>262</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
MCLUP 21	2799	C	2410	Medical & Lab Supplies	Lab	14,313	-	-	-	-
MCLUP 21	2799	C	2625	Minor Equipment	Lab	33,552	-	-	-	-
MCLUP 21	2799	E	3418	Lab Equipment	Lab	-	30,000	-	-	-
MCLUP 21 Total						<u>47,865</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Coverdell Grant	2800	B	1255	Travel & Education	Lab	8,405	50,000	50,000	50,000	50,000
Coverdell Grant	2800	C	2625	Minor Equipment	Lab	12,250	50,000	50,000	50,000	50,000
Coverdell Grant Total						<u>20,655</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
FBI Data Line	2803	B	1535	Telephone Expense	Invest	30,109	24,750	23,634	25,000	25,000
FBI Data Line Total						<u>30,109</u>	<u>24,750</u>	<u>23,634</u>	<u>25,000</u>	<u>25,000</u>
Federal Reimbursable	2804	A	0110	Salaries	Misc	54,667	-	-	-	-
Federal Reimbursable	2804	A	0220	Overtime	Misc	15,876	-	-	-	-
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	16,979	75,000	25,029	50,000	50,000
Federal Reimbursable	2804	B	1630	Repair of Oper Equipment	Misc	100,000	-	-	-	-
Federal Reimbursable	2804	C	2625	Minor Equipment	Misc	8,500	25,000	50,000	50,000	50,000
Federal Reimbursable Total						<u>196,022</u>	<u>100,000</u>	<u>75,029</u>	<u>100,000</u>	<u>100,000</u>
Occupant Protection 22	2810	A	0220	Overtime	Traffic	-	18,000	16,042	15,000	15,000
Occupant Protection 22 Total						<u>-</u>	<u>18,000</u>	<u>16,042</u>	<u>15,000</u>	<u>15,000</u>
Occupant Protection 23	2811	A	0220	Overtime	Traffic	-	-	-	17,500	17,500
Occupant Protection 23 Total						<u>-</u>	<u>-</u>	<u>-</u>	<u>17,500</u>	<u>17,500</u>
Occupant Protection 20	2813	A	0220	Overtime	Traffic	23,796	-	-	-	-
Occupant Protection 20 Total						<u>23,796</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Occupant Protection 21	2814	A	0220	Overtime	Traffic	10,853	13,000	18,751	-	-
Occupant Protection 21 Total						<u>10,853</u>	<u>13,000</u>	<u>18,751</u>	<u>-</u>	<u>-</u>
HMV Enforcement 22	2815	A	0220	Overtime	Traffic	-	100,000	112,000	90,000	90,000
HMV Enforcement 22	2815	B	1255	Travel & Education	Traffic	-	-	-	10,000	10,000
HMV Enforcement 22	2815	E	3442	Police Equipment	Traffic	-	-	25,000	20,000	20,000
HMV Enforcement 22 Total						<u>-</u>	<u>100,000</u>	<u>137,000</u>	<u>120,000</u>	<u>120,000</u>
HMV Enforcement 23	2816	A	0220	Overtime	Traffic	-	-	-	125,000	125,000
HMV Enforcement 23	2816	B	1255	Travel & Education	Traffic	-	-	-	15,000	15,000
HMV Enforcement 23	2816	E	3442	Police Equipment	Traffic	-	-	-	25,000	25,000
HMV Enforcement 23 Total						<u>-</u>	<u>-</u>	<u>-</u>	<u>165,000</u>	<u>165,000</u>
HMV Enforcement 20	2818	A	0220	Overtime	Traffic	87,633	-	-	-	-
HMV Enforcement 20 Total						<u>87,633</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
HMV Enforcement 21	2819	A	0220	Overtime	Traffic	105,194	140,000	36,783	-	-
HMV Enforcement 21	2819	B	1255	Travel & Education	Traffic	-	-	25,000	-	-
HMV Enforcement 21	2819	C	2625	Minor Equipment	Traffic	28,229	-	-	-	-
HMV Enforcement 21 Total						<u>133,423</u>	<u>140,000</u>	<u>61,783</u>	<u>-</u>	<u>-</u>
DWI Enforcement 22	2820	A	0220	Overtime	Traffic	-	75,000	131,250	95,000	95,000
DWI Enforcement 22	2820	B	1255	Travel & Education	Traffic	-	-	2,916	5,000	5,000
DWI Enforcement 22	2820	B	1536	Network Connectivity	Traffic	-	266	292	500	-
DWI Enforcement 22	2820	C	2625	Minor Equipment	Traffic	-	-	770	2,500	2,500
DWI Enforcement 22 Total						<u>-</u>	<u>75,266</u>	<u>135,228</u>	<u>103,000</u>	<u>102,500</u>
DWI Enforcement 23	2821	A	0220	Overtime	Traffic	-	-	-	150,000	150,000
DWI Enforcement 23	2821	B	1255	Travel & Education	Traffic	-	-	-	5,500	5,500
DWI Enforcement 23	2821	B	1535	Telephone Expense	Traffic	-	-	-	550	550
DWI Enforcement 23	2821	C	2625	Minor Equipment	Traffic	-	-	-	3,000	3,000
DWI Enforcement 23 Total						<u>-</u>	<u>-</u>	<u>-</u>	<u>159,050</u>	<u>159,050</u>

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
DWI Enforcement 20	2823	A	0220	Overtime	Traffic	81,865	-	-	-	-
DWI Enforcement 20	2823	B	1536	Network Connectivity	Traffic	160	-	-	-	-
DWI Enforcement 20 Total						82,025				
DWI Enforcement 21	2824	A	0220	Overtime	Traffic	121,378	120,000	53,289	-	-
DWI Enforcement 21	2824	B	1536	Network Connectivity	Traffic	-	114	-	-	-
DWI Enforcement 21 Total						121,378	120,114	53,289		
DEA Task Force 23	2830	A	0220	Overtime	SID	-	-	-	60,000	60,000
DEA Task Force 23 Total									60,000	60,000
DEA Task Force 20	2832	A	0220	Overtime	SID	28,334	-	-	-	-
DEA Task Force 20 Total						28,334				
DEA Task Force 21	2833	A	0220	Overtime	SID	23,113	34,190	44,295	-	-
DEA Task Force 21 Total						23,113	34,190	44,295		
DEA Task Force 22	2834	A	0220	Overtime	SID	-	47,866	30,000	40,000	40,000
DEA Task Force 22 Total							47,866	30,000	40,000	40,000
Anti Domestic Violence 22	2835	A	0220	Overtime	Violent	-	60,000	-	80,000	80,000
Anti Domestic Violence 22	2835	C	2625	Minor Equipment	Violent	-	300	-	300	300
Anti Domestic Violence 22 Total							60,300		80,300	80,300
Anti Domestic Violence 20	2839	A	0220	Overtime	Violent	49,709	30,000	39,165	-	-
Anti Domestic Violence 20	2839	A	0999	Charge Out	Violent	-	-	-	-	-
Anti Domestic Violence 20	2839	C	2625	Minor Equipment	Violent	279	300	-	-	-
Anti Domestic Violence 20 Total						49,988	30,300	39,165		
Prevent/Prosecute 22	2840	A	0110	Salaries	Lab	-	57,015	44,972	155,185	155,185
Prevent/Prosecute 22	2840	A	0315	Police Civilian Pension	Lab	-	8,801	8,666	32,930	32,930
Prevent/Prosecute 22	2840	A	0335	Police FICA	Lab	-	3,375	3,325	11,509	11,509
Prevent/Prosecute 22	2840	A	0345	Education Pay	Lab	-	1,600	780	2,400	2,400
Prevent/Prosecute 22	2840	A	0530	Hospitalization Insurance	Lab	-	10,478	10,068	31,716	31,716
Prevent/Prosecute 22	2840	A	0999	Charge Out	Lab	-	(26,029)	(21,714)	(74,847)	(74,847)
Prevent/Prosecute 22	2840	B	1430	Life Insurance	Lab	-	70	45	156	156
Prevent/Prosecute 22 Total							55,310	46,142	159,049	159,049
Prevent/Prosecute 20	2844	A	0110	Salaries	Lab	114,859	80,000	90,889	-	-
Prevent/Prosecute 20	2844	A	0315	Police Civilian Pension	Lab	20,723	17,602	17,530	-	-
Prevent/Prosecute 20	2844	A	0335	Police FICA	Lab	8,297	6,749	6,693	-	-
Prevent/Prosecute 20	2844	A	0345	Education Pay	Lab	2,209	800	1,580	-	-
Prevent/Prosecute 20	2844	A	0530	Hospitalization Insurance	Lab	26,504	20,000	17,266	-	-
Prevent/Prosecute 20	2844	A	0999	Charge Out	Lab	(55,282)	(40,090)	(42,895)	-	-
Prevent/Prosecute 20	2844	B	1430	Life Insurance	Lab	165	128	88	-	-
Prevent/Prosecute 20 Total						117,475	85,189	91,151		
Natl Crime Gun Intel Grnt	2851	A	0110	Salaries	Invest	36,407	-	-	-	-
Natl Crime Gun Intel Grnt	2851	A	0220	Overtime	Invest	5,052	-	-	-	-
Natl Crime Gun Intel Grnt	2851	A	0315	Police Civilian Pension	Invest	6,571	-	-	-	-
Natl Crime Gun Intel Grnt	2851	A	0335	Police FICA	Invest	2,598	-	-	-	-
Natl Crime Gun Intel Grnt	2851	A	0345	Education Pay	Invest	953	-	-	-	-
Natl Crime Gun Intel Grnt	2851	A	0530	Hospitalization Insurance	Invest	12,184	-	-	-	-
Natl Crime Gun Intel Grnt	2851	B	1255	Travel & Education	Invest	822	-	-	-	-
Natl Crime Gun Intel Grnt	2851	B	1428	Dental Insurance	Invest	65	-	-	-	-
Natl Crime Gun Intel Grnt	2851	B	1430	Life Insurance	Invest	60	-	-	-	-
Natl Crime Gun Intel Grnt	2851	B	1971	Grant Pass Thru Salaries	Invest	30,883	-	-	-	-
Natl Crime Gun Intel Grnt	2851	B	1972	Grant Pass Thru Benefits	Invest	7,857	-	-	-	-
Natl Crime Gun Intel Grnt	2851	B	1974	Grant Pass Thru Services	Invest	18,004	-	-	-	-
Natl Crime Gun Intel Grnt	2851	E	3406	Computer Equipment	Invest	2,024	-	-	-	-
Natl Crime Gun Intel Grnt	2851	E	3442	Police Equipment	Invest	138,175	-	-	-	-
Natl Crime Gun Intel Grnt Total						261,655				
HIDTA Analyst 21	2865	A	0110	Salaries	SID	-	295,448	188,120	-	-
HIDTA Analyst 21	2865	A	0310	Police LE Pension	SID	-	58,343	24,635	-	-
HIDTA Analyst 21	2865	A	0315	Police Civilian Pension	SID	-	24,288	20,545	-	-
HIDTA Analyst 21	2865	A	0335	Police FICA	SID	-	11,429	9,492	-	-
HIDTA Analyst 21	2865	A	0345	Education Pay	SID	-	2,100	1,385	-	-
HIDTA Analyst 21	2865	A	0520	Clothing Allowance	SID	-	1,200	438	-	-
HIDTA Analyst 21	2865	A	0530	Hospitalization Insurance	SID	-	76,080	46,569	-	-
HIDTA Analyst 21	2865	B	1255	Travel & Education	SID	-	6,000	7,500	2,000	2,000
HIDTA Analyst 21	2865	B	1428	Dental Insurance	SID	-	424	-	-	-
HIDTA Analyst 21	2865	B	1430	Life Insurance	SID	-	-	174	-	-
HIDTA Analyst 21	2865	B	1705	Leased Undercover Vehicle	SID	-	16,000	10,600	2,000	2,000
HIDTA Analyst 21	2865	C	2334	Gasoline/Oil/Lubricants	SID	-	5,000	5,400	3,000	3,000
HIDTA Analyst 21 Total							496,312	314,858	7,000	7,000
HIDTA Analyst 22	2866	A	0110	Salaries	SID	-	-	-	270,204	270,204
HIDTA Analyst 22	2866	A	0310	Police LE Pension	SID	-	-	-	30,627	30,627
HIDTA Analyst 22	2866	A	0315	Police Civilian Pension	SID	-	-	-	39,413	39,413
HIDTA Analyst 22	2866	A	0335	Police FICA	SID	-	-	-	14,827	14,827
HIDTA Analyst 22	2866	A	0345	Education Pay	SID	-	-	-	1,500	1,500
HIDTA Analyst 22	2866	A	0520	Clothing Allowance	SID	-	-	-	600	600
HIDTA Analyst 22	2866	A	0530	Hospitalization Insurance	SID	-	-	-	62,465	62,465
HIDTA Analyst 22	2866	B	1255	Travel & Education	SID	-	1,000	-	25,000	25,000
HIDTA Analyst 22	2866	B	1430	Life Insurance	SID	-	-	-	282	282
HIDTA Analyst 22	2866	B	1705	Leased Undercover Vehicle	SID	-	1,200	-	35,000	35,000
HIDTA Analyst 22	2866	C	2334	Gasoline/Oil/Lubricants	SID	-	1,500	-	25,000	25,000
HIDTA Analyst 22 Total							3,700		504,918	504,918
HIDTA Analyst 23	2867	B	1255	Travel & Education	SID	-	-	-	7,500	7,500
HIDTA Analyst 23	2867	B	1705	Leased Undercover Vehicle	SID	-	-	-	5,000	5,000
HIDTA Analyst 23	2867	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	4,000	4,000
HIDTA Analyst 23 Total									16,500	16,500
HIDTA Analyst 19	2868	A	0110	Salaries	SID	(11,061)	-	-	-	-
HIDTA Analyst 19	2868	A	0310	Police LE Pension	SID	(1,978)	-	-	-	-
HIDTA Analyst 19	2868	A	0315	Police Civilian Pension	SID	(451)	-	-	-	-
HIDTA Analyst 19	2868	A	0335	Police FICA	SID	(410)	-	-	-	-
HIDTA Analyst 19	2868	A	0345	Education Pay	SID	(81)	-	-	-	-

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
HIDTA Analyst 19	2868	B	1255	Travel & Education	SID	(400)	-	-	-	-
HIDTA Analyst 19	2868	B	1705	Leased Undercover Vehicle	SID	4,888	-	-	-	-
HIDTA Analyst 19	2868	C	2334	Gasoline/Oil/Lubricants	SID	1,536	-	-	-	-
HIDTA Analyst 19 Total						(7,957)				
HIDTA Analyst 20	2869	A	0110	Salaries	SID	273,055	-	15,336	-	-
HIDTA Analyst 20	2869	A	0310	Police LE Pension	SID	47,896	-	2,025	-	-
HIDTA Analyst 20	2869	A	0315	Police Civilian Pension	SID	13,029	-	1,053	-	-
HIDTA Analyst 20	2869	A	0335	Police FICA	SID	11,031	-	759	-	-
HIDTA Analyst 20	2869	A	0345	Education Pay	SID	1,996	-	115	-	-
HIDTA Analyst 20	2869	A	0530	Hospitalization Insurance	SID	65,023	-	725	-	-
HIDTA Analyst 20	2869	B	1255	Travel & Education	SID	1,267	1,000	-	-	-
HIDTA Analyst 20	2869	B	1430	Life Insurance	SID	373	-	24	-	-
HIDTA Analyst 20	2869	B	1705	Leased Undercover Vehicle	SID	11,312	1,500	1,200	-	-
HIDTA Analyst 20	2869	C	2334	Gasoline/Oil/Lubricants	SID	1,530	1,200	255	-	-
HIDTA Analyst 20 Total						426,512	3,700	21,492		
Child Exploitation 23	2870	A	0220	Overtime	Invest	-	-	-	125,000	125,000
Child Exploitation 23 Total									125,000	125,000
Child Exploitation 20	2872	A	0220	Overtime	Invest	16,941	-	-	-	-
Child Exploitation 20 Total						16,941				
Child Exploitation 21	2873	A	0220	Overtime	Invest	20,811	38,850	26,965	-	-
Child Exploitation 21 Total						20,811	38,850	26,965		
Child Exploitation 22	2874	A	0220	Overtime	Invest	-	54,400	19,000	80,000	80,000
Child Exploitation 22 Total							54,400	19,000	80,000	80,000
OCDETF 22	2875	A	0220	Overtime	SID	2,261	125,000	13,500	150,000	150,000
OCDETF 22 Total						2,261	125,000	13,500	150,000	150,000
OCDETF 21	2876	A	0220	Overtime	SID	1,265	175,000	16,454	100,000	100,000
OCDETF 21 Total						1,265	175,000	16,454	100,000	100,000
YPI Boys & Girls Club 21	2877	A	0220	Overtime	Patrol	-	-	20,998	-	-
YPI Boys & Girls Club 21 Total								20,998		
YPI Boys & Girls Club 22	2878	A	0220	Overtime	Patrol	7,766	-	-	30,000	30,000
YPI Boys & Girls Club 22 Total						7,766			30,000	30,000
HIDTA Metro Drug 19	2881	A	0110	Salaries	SID	(29,256)	-	-	-	-
HIDTA Metro Drug 19	2881	A	0220	Overtime	SID	(3,773)	-	-	-	-
HIDTA Metro Drug 19	2881	A	0315	Police Civilian Pension	SID	(5,017)	-	-	-	-
HIDTA Metro Drug 19	2881	A	0335	Police FICA	SID	(2,064)	-	-	-	-
HIDTA Metro Drug 19	2881	A	0345	Education Pay	SID	(208)	-	-	-	-
HIDTA Metro Drug 19	2881	A	0430	Court Pay	SID	(92)	-	-	-	-
HIDTA Metro Drug 19	2881	A	0530	Hospitalization Insurance	SID	(4,754)	-	-	-	-
HIDTA Metro Drug 19	2881	B	1230	Freight & Hauling Expense	SID	77	-	-	-	-
HIDTA Metro Drug 19	2881	B	1255	Travel & Education	SID	10,760	-	-	-	-
HIDTA Metro Drug 19	2881	B	1430	Life Insurance	SID	(46)	-	-	-	-
HIDTA Metro Drug 19	2881	B	1535	Telephone Expense	SID	8,694	-	-	-	-
HIDTA Metro Drug 19	2881	B	1698	Repair/Maint Services	SID	3,490	-	-	-	-
HIDTA Metro Drug 19	2881	B	1705	Leased Undercover Vehicle	SID	32,397	-	-	-	-
HIDTA Metro Drug 19	2881	B	1810	Investigation Expense	SID	(3,955)	-	-	-	-
HIDTA Metro Drug 19	2881	B	1906	Contract Work	SID	11,369	-	-	-	-
HIDTA Metro Drug 19	2881	C	2334	Gasoline/Oil/Lubricants	SID	9,924	-	-	-	-
HIDTA Metro Drug 19	2881	C	2625	Minor Equipment	SID	1,078	-	-	-	-
HIDTA Metro Drug 19 Total						28,624				
HIDTA Metro Drug 20	2882	A	0110	Salaries	SID	417,882	-	-	-	-
HIDTA Metro Drug 20	2882	A	0220	Overtime	SID	2,314	5,000	-	-	-
HIDTA Metro Drug 20	2882	A	0315	Police Civilian Pension	SID	75,166	-	-	-	-
HIDTA Metro Drug 20	2882	A	0335	Police FICA	SID	30,872	-	-	-	-
HIDTA Metro Drug 20	2882	A	0345	Education Pay	SID	2,908	-	-	-	-
HIDTA Metro Drug 20	2882	A	0530	Hospitalization Insurance	SID	63,978	-	-	-	-
HIDTA Metro Drug 20	2882	B	1230	Freight & Hauling Expense	SID	170	-	-	-	-
HIDTA Metro Drug 20	2882	B	1255	Travel & Education	SID	9,974	-	16,384	-	-
HIDTA Metro Drug 20	2882	B	1430	Life Insurance	SID	605	-	-	-	-
HIDTA Metro Drug 20	2882	B	1535	Telephone Expense	SID	80,252	5,000	2,700	-	-
HIDTA Metro Drug 20	2882	B	1620	Computer Software Maint	SID	18,815	-	-	-	-
HIDTA Metro Drug 20	2882	B	1698	Repair/Maint Services	SID	9,221	-	-	-	-
HIDTA Metro Drug 20	2882	B	1705	Leased Undercover Vehicle	SID	146,716	15,000	319	-	-
HIDTA Metro Drug 20	2882	B	1735	Rent/Office Machines	SID	8,291	-	311	-	-
HIDTA Metro Drug 20	2882	B	1810	Investigation Expense	SID	9,698	-	-	-	-
HIDTA Metro Drug 20	2882	B	1906	Contract Work	SID	39,056	-	625	-	-
HIDTA Metro Drug 20	2882	C	2334	Gasoline/Oil/Lubricants	SID	38,641	5,000	3,548	-	-
HIDTA Metro Drug 20	2882	C	2625	Minor Equipment	SID	5,575	-	2,467	-	-
HIDTA Metro Drug 20	2882	E	3406	Computer Equipment	SID	11,800	-	-	-	-
HIDTA Metro Drug 20 Total						971,934	30,000	26,354		
HIDTA Metro Drug 21	2883	A	0110	Salaries	SID	-	434,179	457,400	-	-
HIDTA Metro Drug 21	2883	A	0220	Overtime	SID	-	32,000	12,000	10,000	10,000
HIDTA Metro Drug 21	2883	A	0315	Police Civilian Pension	SID	-	83,667	88,142	-	-
HIDTA Metro Drug 21	2883	A	0335	Police FICA	SID	-	32,538	34,219	-	-
HIDTA Metro Drug 21	2883	A	0345	Education Pay	SID	-	3,300	3,359	-	-
HIDTA Metro Drug 21	2883	A	0530	Hospitalization Insurance	SID	-	57,004	56,510	-	-
HIDTA Metro Drug 21	2883	B	1255	Travel & Education	SID	-	25,000	15,230	-	-
HIDTA Metro Drug 21	2883	B	1430	Life Insurance	SID	-	626	446	-	-
HIDTA Metro Drug 21	2883	B	1535	Telephone Expense	SID	-	56,000	2,474	-	-
HIDTA Metro Drug 21	2883	B	1620	Computer Software Maint	SID	2,707	53,000	-	-	-
HIDTA Metro Drug 21	2883	B	1698	Repair/Maint Services	SID	-	12,000	4,367	-	-
HIDTA Metro Drug 21	2883	B	1705	Leased Undercover Vehicle	SID	-	80,000	34,361	15,000	15,000
HIDTA Metro Drug 21	2883	B	1735	Rent/Office Machines	SID	-	11,000	623	-	-
HIDTA Metro Drug 21	2883	B	1810	Investigation Expense	SID	-	30,000	11,225	-	-
HIDTA Metro Drug 21	2883	B	1906	Contract Work	SID	-	2,500	75,500	-	-
HIDTA Metro Drug 21	2883	B	1971	Grant Pass Thru Salaries	SID	-	44,021	-	-	-
HIDTA Metro Drug 21	2883	B	1972	Grant Pass Thru Benefits	SID	-	18,500	-	-	-

DEPARTMENT OF POLICE POLICE GRANTS FUND 239 GRANT AWARDS SUMMARY

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
HIDTA Metro Drug 21	2883	B	1973	Grant Pass Thru Overtime	SID	-	4,800	-	-	-
HIDTA Metro Drug 21	2883	B	1974	Grant Pass Thru Services	SID	-	7,200	-	-	-
HIDTA Metro Drug 21	2883	C	2334	Gasoline/Oil/Lubricants	SID	-	27,000	5,992	10,000	10,000
HIDTA Metro Drug 21	2883	C	2625	Minor Equipment	SID	-	2,500	8,780	-	-
HIDTA Metro Drug 21	2883	E	3442	Police Equipment	SID	-	5,000	-	-	-
HIDTA Metro Drug 21 Total						2,707	1,021,835	810,628	35,000	35,000
HIDTA Metro Drug 22	2884	A	0110	Salaries	SID	-	39,471	-	513,571	513,571
HIDTA Metro Drug 22	2884	A	0220	Overtime	SID	-	5,000	-	16,000	16,000
HIDTA Metro Drug 22	2884	A	0315	Police Civilian Pension	SID	-	7,606	-	108,979	108,979
HIDTA Metro Drug 22	2884	A	0335	Police FICA	SID	-	2,958	-	38,541	38,541
HIDTA Metro Drug 22	2884	A	0345	Education Pay	SID	-	300	-	3,600	3,600
HIDTA Metro Drug 22	2884	A	0530	Hospitalization Insurance	SID	-	5,182	-	64,710	64,710
HIDTA Metro Drug 22	2884	B	1255	Travel & Education	SID	-	2,500	-	35,000	35,000
HIDTA Metro Drug 22	2884	B	1430	Life Insurance	SID	-	57	-	515	515
HIDTA Metro Drug 22	2884	B	1535	Telephone Expense	SID	-	10,000	-	62,000	62,000
HIDTA Metro Drug 22	2884	B	1620	Computer Software Maint	SID	-	-	-	55,000	55,000
HIDTA Metro Drug 22	2884	B	1698	Repair/Maint Services	SID	-	3,000	-	15,000	15,000
HIDTA Metro Drug 22	2884	B	1705	Leased Undercover Vehicle	SID	-	15,000	-	160,000	160,000
HIDTA Metro Drug 22	2884	B	1735	Rent/Office Machines	SID	-	1,000	-	12,000	12,000
HIDTA Metro Drug 22	2884	B	1810	Investigation Expense	SID	-	5,000	-	30,000	30,000
HIDTA Metro Drug 22	2884	B	1906	Contract Work	SID	-	-	-	2,500	2,500
HIDTA Metro Drug 22	2884	C	2334	Gasoline/Oil/Lubricants	SID	-	5,000	-	25,000	25,000
HIDTA Metro Drug 22	2884	C	2625	Minor Equipment	SID	-	-	-	7,500	7,500
HIDTA Metro Drug 22	2884	E	3442	Police Equipment	SID	-	-	-	10,000	10,000
HIDTA Metro Drug 22 Total						-	102,074	-	1,159,916	1,159,916
DWI Full Time Unit 22	2890	A	0110	Salaries	Traffic	-	44,597	44,200	33,543	33,543
DWI Full Time Unit 22	2890	A	0112	Shift Differential	Traffic	-	840	818	600	600
DWI Full Time Unit 22	2890	A	0310	Police LE Pension	Traffic	-	15,360	15,223	12,163	12,163
DWI Full Time Unit 22	2890	A	0335	Police FICA	Traffic	-	639	635	483	483
DWI Full Time Unit 22	2890	A	0420	Holiday Pay	Traffic	-	2,058	1,861	1,420	1,420
DWI Full Time Unit 22	2890	A	0520	Clothing Allowance	Traffic	-	350	341	250	250
DWI Full Time Unit 22	2890	A	0530	Hospitalization Insurance	Traffic	-	12,942	12,826	9,620	9,620
DWI Full Time Unit 22	2890	A	0999	Charge Out	Traffic	-	(38,621)	(37,995)	(29,222)	(29,222)
DWI Full Time Unit 22	2890	B	1428	Dental Insurance	Traffic	-	42	42	30	30
DWI Full Time Unit 22	2890	B	1430	Life Insurance	Traffic	-	63	44	34	34
DWI Full Time Unit 22	2890	B	1535	Telephone Expense	Traffic	-	350	-	300	300
DWI Full Time Unit 22 Total						-	38,620	37,995	29,221	29,221
DWI Full Time Unit 23	2891	A	0110	Salaries	Traffic	-	-	-	46,961	46,961
DWI Full Time Unit 23	2891	A	0112	Shift Differential	Traffic	-	-	-	840	840
DWI Full Time Unit 23	2891	A	0310	Police LE Pension	Traffic	-	-	-	17,028	17,028
DWI Full Time Unit 23	2891	A	0335	Police FICA	Traffic	-	-	-	676	676
DWI Full Time Unit 23	2891	A	0420	Holiday Pay	Traffic	-	-	-	1,986	1,986
DWI Full Time Unit 23	2891	A	0520	Clothing Allowance	Traffic	-	-	-	350	350
DWI Full Time Unit 23	2891	A	0530	Hospitalization Insurance	Traffic	-	-	-	13,467	13,467
DWI Full Time Unit 23	2891	A	0999	Charge Out	Traffic	-	-	-	(40,849)	(40,849)
DWI Full Time Unit 23	2891	B	1428	Dental Insurance	Traffic	-	-	-	42	42
DWI Full Time Unit 23	2891	B	1430	Life Insurance	Traffic	-	-	-	47	47
DWI Full Time Unit 23	2891	B	1535	Telephone Expense	Traffic	-	-	-	300	300
DWI Full Time Unit 23 Total						-	-	-	40,848	40,848
DWI Full Time Unit 20	2893	A	0110	Salaries	Traffic	34,067	-	-	-	-
DWI Full Time Unit 20	2893	A	0112	Shift Differential	Traffic	642	-	-	-	-
DWI Full Time Unit 20	2893	A	0310	Police LE Pension	Traffic	11,106	-	-	-	-
DWI Full Time Unit 20	2893	A	0335	Police FICA	Traffic	463	-	-	-	-
DWI Full Time Unit 20	2893	A	0520	Clothing Allowance	Traffic	267	-	-	-	-
DWI Full Time Unit 20	2893	A	0530	Hospitalization Insurance	Traffic	8,628	-	-	-	-
DWI Full Time Unit 20	2893	A	0999	Charge Out	Traffic	(13,858)	-	-	-	-
DWI Full Time Unit 20	2893	B	1428	Dental Insurance	Traffic	32	-	-	-	-
DWI Full Time Unit 20	2893	B	1430	Life Insurance	Traffic	45	-	-	-	-
DWI Full Time Unit 20	2893	B	1535	Telephone Expense	Traffic	182	-	-	-	-
DWI Full Time Unit 20 Total						41,574	-	-	-	-
DWI Full Time Unit 21	2894	A	0110	Salaries	Traffic	41,797	31,855	33,212	-	-
DWI Full Time Unit 21	2894	A	0112	Shift Differential	Traffic	787	600	621	-	-
DWI Full Time Unit 21	2894	A	0310	Police LE Pension	Traffic	13,626	10,970	11,438	-	-
DWI Full Time Unit 21	2894	A	0335	Police FICA	Traffic	577	456	467	-	-
DWI Full Time Unit 21	2894	A	0420	Holiday Pay	Traffic	-	882	532	-	-
DWI Full Time Unit 21	2894	A	0520	Clothing Allowance	Traffic	328	250	259	-	-
DWI Full Time Unit 21	2894	A	0530	Hospitalization Insurance	Traffic	12,326	9,244	7,329	-	-
DWI Full Time Unit 21	2894	A	0999	Charge Out	Traffic	(34,956)	(27,292)	(27,006)	-	-
DWI Full Time Unit 21	2894	B	1428	Dental Insurance	Traffic	43	30	30	-	-
DWI Full Time Unit 21	2894	B	1430	Life Insurance	Traffic	64	46	31	-	-
DWI Full Time Unit 21	2894	B	1535	Telephone Expense	Traffic	366	250	93	-	-
DWI Full Time Unit 21 Total						34,958	27,291	27,006	-	-
PPVVC Claims	2910	B	1906	Contract	Violent	-	-	2,000	2,500	2,500
PPVVC Claims Total						-	-	2,000	2,500	2,500
DNA Lab Efficiency 17	2915	A	0220	Overtime	Lab	5,626	-	-	-	-
DNA Lab Efficiency 17	2915	A	0335	Police FICA	Lab	430	-	-	-	-
DNA Lab Efficiency 17 Total						6,056	-	-	-	-
Youth Alcohol 22	2925	A	0220	Overtime	Traffic	-	42,000	17,500	20,500	20,500
Youth Alcohol 22 Total						-	42,000	17,500	20,500	20,500
Youth Alcohol 23	2926	A	0220	Overtime	Traffic	-	-	-	30,000	30,000
Youth Alcohol 23 Total						-	-	-	30,000	30,000
Youth Alcohol 20	2928	A	0220	Overtime	Traffic	25,025	-	-	-	-
Youth Alcohol 20 Total						25,025	-	-	-	-
Youth Alcohol 21	2929	A	0220	Overtime	Traffic	17,597	18,000	12,633	-	-
Youth Alcohol 21 Total						17,597	18,000	12,633	-	-
WorkZone State 21	2932	A	0220	Overtime	Traffic	1,782	25,000	-	-	-

DEPARTMENT OF POLICE POLICE GRANTS FUND 239 GRANT AWARDS SUMMARY

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
WorkZone State 21 Total						1,782	25,000	-	-	-
WorkZone State 22	2933	A	0220	Overtime	Traffic	-	60,000	1,593	2,500	2,500
WorkZone State 22 Total						-	60,000	1,593	2,500	2,500
WorkZone State 23	2934	A	0220	Overtime	Traffic	-	-	-	1,500	1,500
WorkZone State 23 Total						-	-	-	1,500	1,500
Avila Campus Safety	2935	A	0220	Overtime	Violent	-	2,500	-	-	-
Avila Campus Safety	2935	B	1255	Travel & Education	Violent	-	5,000	4,500	2,500	2,500
Avila Campus Safety Total						-	7,500	4,500	2,500	2,500
Crash Investigation 22	2945	B	1255	Travel & Education	Traffic	-	15,000	-	-	-
Crash Investigation 22 Total						-	15,000	-	-	-
Crash Investigation 21	2949	B	1255	Travel & Education	Traffic	-	5,000	-	-	-
Crash Investigation 21 Total						-	5,000	-	-	-
Mini Traffic 20.600 2020	2955	C	2625	Minor Equipment	Traffic	925	-	-	-	-
Mini Traffic 20.600 2020 Total						925	-	-	-	-
Mini Traffic 20.600 19/21	2956	A	0220	Overtime	Traffic	-	3,700	-	-	-
Mini Traffic 20.600 19/21	2956	B	1255	Travel & Education	Traffic	-	-	400	-	-
Mini Traffic 20.600 19/21	2956	C	2625	Minor Equipment	Traffic	685	1,300	11,555	-	-
Mini Traffic 20.600 19/21 Total						685	5,000	11,955	-	-
Mini Traffic 20.616 20/22	2957	A	0220	Overtime	Traffic	31,000	15,000	-	10,000	10,000
Mini Traffic 20.616 20/22	2957	B	1255	Travel & Education	Traffic	2,678	6,000	-	5,000	5,000
Mini Traffic 20.616 20/22	2957	C	2625	Minor Equipment	Traffic	781	-	-	15,000	15,000
Mini Traffic 20.616 20/22 Total						34,459	21,000	-	30,000	30,000
Mini Traffic 20.616 21/23	2958	A	0220	Overtime	Traffic	-	15,000	-	6,000	6,000
Mini Traffic 20.616 21/23	2958	B	1255	Travel & Education	Traffic	-	6,000	3,923	4,000	4,000
Mini Traffic 20.616 21/23	2958	C	2625	Minor Equipment	Traffic	-	-	58,941	15,000	15,000
Mini Traffic 20.616 21/23 Total						-	21,000	62,864	25,000	25,000
Mini Traffic 20.607 20/22	2959	A	0220	Overtime	Traffic	743	5,000	-	20,000	20,000
Mini Traffic 20.607 20/22	2959	B	1255	Travel & Education	Traffic	606	-	-	6,000	6,000
Mini Traffic 20.607 20/22 Total						1,349	5,000	-	26,000	26,000
Mini Traffic 20.607 21/23	2960	A	0220	Overtime	Traffic	-	-	19,500	13,000	13,000
Mini Traffic 20.607 21/23	2960	C	2625	Minor Equipment	Traffic	2,306	-	-	5,000	5,000
Mini Traffic 20.607 21/23 Total						2,306	-	19,500	18,000	18,000
OPER RELENT PURS- JAG	2970	B	1906	Contract Work	Violent	-	-	260,000	200,000	200,000
OPER RELENT PURS- JAG	2970	B	1976	Grant Pass Thru Min Equip	Violent	-	-	245,532	207,000	207,000
OPER RELENT PURS- JAG	2970	C	2625	Minor Equipment	Violent	-	-	52,100	20,000	20,000
OPER RELENT PURS- JAG	2970	E	3406	Computer Equipment	Violent	-	-	185,769	74,000	74,000
OPER RELENT PURS- JAG	2970	E	3442	Police Equipment	Violent	-	-	1,052,305	246,243	246,243
OPER RELENT PURS- JAG	2970	E	3505	Computer Software	Violent	-	-	191,168	275,000	275,000
OPER RELENT PURS- JAG Total						-	-	1,986,874	1,022,243	1,022,243
SPI (RTCC)	2975	A	0220	Overtime	Patrol	-	-	59,956	50,000	50,000
SPI (RTCC)	2975	C	2625	Minor Equipment	Patrol	-	-	36,644	40,000	40,000
SPI (RTCC)	2975	E	3406	Computer Equipment	Patrol	-	-	403,400	410,000	410,000
SPI (RTCC) Total						-	-	500,000	500,000	500,000
Smart Policing 2016	2976	B	1974	Grant Pass Thru Services	Patrol	11,148	-	-	-	-
Smart Policing 2016 Total						11,148	-	-	-	-
YPI-Synergy Services 21	2978	A	0220	Overtime	Patrol	-	-	9,500	10,450	10,450
YPI-Synergy Services 21 Total						-	-	9,500	10,450	10,450
Project Safe Neigh 18	2980	A	0110	Salaries	Violent	70,216	35,684	60,756	-	-
Project Safe Neigh 18	2980	A	0220	Overtime	Violent	1,757	10,000	1,414	-	-
Project Safe Neigh 18	2980	A	0315	Police Civilian Pension	Violent	12,674	6,876	11,708	-	-
Project Safe Neigh 18	2980	A	0335	Police FICA	Violent	5,270	2,768	4,537	-	-
Project Safe Neigh 18	2980	A	0345	Education Pay	Violent	1,108	500	973	-	-
Project Safe Neigh 18	2980	A	0530	Hospitalization Insurance	Violent	5,265	18,488	9,551	-	-
Project Safe Neigh 18	2980	A	0535	Health Ins Prem Increases	Violent	(6)	-	-	-	-
Project Safe Neigh 18	2980	B	1428	Dental Insurance	Violent	102	-	92	-	-
Project Safe Neigh 18	2980	B	1430	Life Insurance	Violent	120	60	89	-	-
Project Safe Neigh 18 Total						96,506	74,376	89,120	-	-
Project Safe Neigh 19	2981	A	0110	Salaries	Violent	-	49,958	24,886	41,833	41,833
Project Safe Neigh 19	2981	A	0220	Overtime	Violent	-	15,000	1,500	5,000	5,000
Project Safe Neigh 19	2981	A	0315	Police Civilian Pension	Violent	-	9,627	4,795	8,877	8,877
Project Safe Neigh 19	2981	A	0335	Police FICA	Violent	-	3,875	1,930	3,167	3,167
Project Safe Neigh 19	2981	A	0345	Education Pay	Violent	-	700	227	500	500
Project Safe Neigh 19	2981	A	0530	Hospitalization Insurance	Violent	-	25,884	4,147	7,191	7,191
Project Safe Neigh 19	2981	B	1428	Dental Insurance	Violent	-	-	52	60	60
Project Safe Neigh 19	2981	B	1430	Life Insurance	Violent	-	84	9	42	42
Project Safe Neigh 19 Total						-	105,128	37,546	66,670	66,670
Project Safe Neigh 20	2982	A	0110	Salaries	Violent	-	-	-	58,567	58,567
Project Safe Neigh 20	2982	A	0220	Overtime	Violent	-	-	-	6,000	6,000
Project Safe Neigh 20	2982	A	0315	Police Civilian Pension	Violent	-	-	-	12,428	12,428
Project Safe Neigh 20	2982	A	0335	Police FICA	Violent	-	-	-	4,434	4,434
Project Safe Neigh 20	2982	A	0345	Education Pay	Violent	-	-	-	700	700
Project Safe Neigh 20	2982	A	0530	Hospitalization Insurance	Violent	-	-	-	10,067	10,067
Project Safe Neigh 20	2982	B	1428	Dental Insurance	Violent	-	-	-	84	84
Project Safe Neigh 20	2982	B	1430	Life Insurance	Violent	-	-	-	59	59
Project Safe Neigh 20 Total						-	-	-	92,339	92,339
Joint Terror 20	3001	A	0220	Overtime	Terrorism	1,098	-	-	-	-
Joint Terror 20 Total						1,098	-	-	-	-
Joint Terror 21	3002	A	0220	Overtime	Terrorism	672	8,350	2,960	-	-
Joint Terror 21 Total						672	8,350	2,960	-	-
Joint Terror 22	3003	A	0220	Overtime	Terrorism	-	11,750	2,450	8,350	8,350
Joint Terror 22 Total						-	11,750	2,450	8,350	8,350
Joint Terror 23	3004	A	0220	Overtime	Terrorism	-	-	-	11,750	11,750
Joint Terror 23 Total						-	-	-	11,750	11,750
ATF Ceasefire 20	3006	A	0220	Overtime	Violent	31,948	-	-	-	-
ATF Ceasefire 20 Total						31,948	-	-	-	-
ATF Ceasefire 21	3007	A	0220	Overtime	Violent	65,673	75,000	4,098	-	-

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
ATF Ceasefire 21 Total						65,673	75,000	4,098	-	-
ATF Ceasefire 22	3008	A	0220	Overtime	Violent	-	105,000	72,000	75,000	75,000
ATF Ceasefire 22 Total						-	105,000	72,000	75,000	75,000
ATF Ceasefire 23	3009	A	0220	Overtime	Violent	-	-	-	105,000	105,000
ATF Ceasefire 23 Total						-	-	-	105,000	105,000
Criminal Enterprise 23	3010	A	0220	Overtime	Invest	-	-	-	70,000	70,000
Criminal Enterprise 23 Total						-	-	-	70,000	70,000
Criminal Enterprise 20	3011	A	0220	Overtime	Invest	21,782	-	-	-	-
Criminal Enterprise 20 Total						21,782	-	-	-	-
Criminal Enterprise 21	3012	A	0220	Overtime	Invest	19,539	34,200	41,727	-	-
Criminal Enterprise 21 Total						19,539	34,200	41,727	-	-
Criminal Enterprise 22	3013	A	0220	Overtime	Invest	-	47,875	29,000	60,000	60,000
Criminal Enterprise 22 Total						-	47,875	29,000	60,000	60,000
DNA Backlog 19	3015	A	0110	Salaries	Lab	137,219	111,853	106,016	-	-
DNA Backlog 19	3015	A	0315	Police Civilian Pension	Lab	24,768	21,554	20,428	-	-
DNA Backlog 19	3015	A	0335	Police FICA	Lab	10,248	8,378	7,946	-	-
DNA Backlog 19	3015	A	0345	Education Pay	Lab	2,493	2,250	2,149	-	-
DNA Backlog 19	3015	A	0530	Hospitalization Insurance	Lab	26,572	22,760	22,046	-	-
DNA Backlog 19	3015	A	0535	Health Ins Prem Increases	Lab	221	-	90	-	-
DNA Backlog 19	3015	B	1430	Life Insurance	Lab	-	173	51	-	-
DNA Backlog 19	3015	B	1906	Contract Work	Lab	-	40,000	-	-	-
DNA Backlog 19	3015	C	2625	Minor Equipment	Lab	92,675	15,000	-	-	-
DNA Backlog 19	3015	E	3406	Computer Equipment	Lab	2,657	-	23,400	-	-
DNA Backlog 19	3015	E	3418	Lab Equipment	Lab	-	40,000	35,312	-	-
DNA Backlog 19 Total						296,853	261,968	217,438	-	-
DNA Backlog 20	3016	A	0110	Salaries	Lab	-	156,594	174,204	168,901	168,901
DNA Backlog 20	3016	A	0315	Police Civilian Pension	Lab	-	30,175	33,568	35,841	35,841
DNA Backlog 20	3016	A	0335	Police FICA	Lab	-	11,730	13,108	12,727	12,727
DNA Backlog 20	3016	A	0345	Education Pay	Lab	-	3,150	3,651	3,150	3,150
DNA Backlog 20	3016	A	0530	Hospitalization Insurance	Lab	-	31,864	37,182	32,830	32,830
DNA Backlog 20	3016	B	1430	Life Insurance	Lab	-	241	196	173	173
DNA Backlog 20	3016	B	1906	Contract Work	Lab	-	56,000	-	-	-
DNA Backlog 20	3016	C	2625	Minor Equipment	Lab	-	21,000	15,260	60,000	60,000
DNA Backlog 20	3016	E	3418	Lab Equipment	Lab	50,952	56,000	12,800	70,000	70,000
DNA Backlog 20 Total						50,952	366,754	289,969	383,622	383,622
DNA Backlog 21	3017	A	0110	Salaries	Lab	-	-	-	168,900	168,900
DNA Backlog 21	3017	A	0315	Police Civilian Pension	Lab	-	-	-	35,840	35,840
DNA Backlog 21	3017	A	0335	Police FICA	Lab	-	-	-	12,726	12,726
DNA Backlog 21	3017	A	0345	Education Pay	Lab	-	-	-	3,150	3,150
DNA Backlog 21	3017	A	0530	Hospitalization Insurance	Lab	-	-	-	32,830	32,830
DNA Backlog 21	3017	B	1430	Life Insurance	Lab	-	-	-	173	173
DNA Backlog 21	3017	B	1906	Contract Work	Lab	-	-	-	60,000	60,000
DNA Backlog 21	3017	C	2625	Minor Equipment	Lab	-	-	-	25,000	25,000
DNA Backlog 21	3017	E	3418	Lab Equipment	Lab	-	-	-	50,000	50,000
DNA Backlog 21 Total						-	-	-	388,619	388,619
DNA Backlog 22	3018	C	2625	Minor Equipment	Lab	-	-	-	40,000	40,000
DNA Backlog 22	3018	E	3418	Lab Equipment	Lab	-	-	-	40,000	40,000
DNA Backlog 22 Total						-	-	-	80,000	80,000
DNA Backlog 18	3019	A	0110	Salaries	Lab	98,723	-	-	-	-
DNA Backlog 18	3019	A	0315	Police Civilian Pension	Lab	17,820	-	-	-	-
DNA Backlog 18	3019	A	0335	Police FICA	Lab	7,302	-	-	-	-
DNA Backlog 18	3019	A	0345	Education Pay	Lab	1,904	-	-	-	-
DNA Backlog 18	3019	A	0530	Hospitalization Insurance	Lab	29,488	-	-	-	-
DNA Backlog 18	3019	A	0535	Health Ins Prem Increases	Lab	168	-	-	-	-
DNA Backlog 18	3019	B	1906	Contract Work	Lab	62,000	-	-	-	-
DNA Backlog 18	3019	C	2625	Minor Equipment	Lab	16,007	-	-	-	-
DNA Backlog 18	3019	E	3418	Lab Equipment	Lab	15,705	-	-	-	-
DNA Backlog 18 Total						249,117	-	-	-	-
US Marshals TF 2021	3020	A	0220	Overtime	Violent	-	-	16,143	125,000	125,000
US Marshals TF 2021 Total						-	-	16,143	125,000	125,000
US Marshals TF 22	3021	A	0220	Overtime	Violent	-	-	15,000	125,000	125,000
US Marshals TF 22 Total						-	-	15,000	125,000	125,000
Community Arrest 18	3051	A	0220	Overtime	Violent	1,921	-	-	-	-
Community Arrest 18 Total						1,921	-	-	-	-
Community Arrest 21	3052	A	0220	Overtime	Violent	793	160,000	41,374	120,000	120,000
Community Arrest 21	3052	B	1255	Travel & Education	Violent	-	10,000	10,000	10,000	10,000
Community Arrest 21	3052	C	2625	Minor Equipment	Violent	-	-	1,296	2,000	2,000
Community Arrest 21 Total						793	170,000	52,670	132,000	132,000
Work Zone 20	3056	A	0220	Overtime	Traffic	29,513	-	-	-	-
Work Zone 20 Total						29,513	-	-	-	-
Work Zone 21	3057	A	0220	Overtime	Traffic	6,317	90,000	10,060	-	-
Work Zone 21 Total						6,317	90,000	10,060	-	-
Work Zone 22	3058	A	0220	Overtime	Traffic	-	56,000	14,337	25,000	25,000
Work Zone 22 Total						-	56,000	14,337	25,000	25,000
Work Zone 23	3059	A	0220	Overtime	Traffic	-	-	-	10,000	10,000
Work Zone 23 Total						-	-	-	10,000	10,000
Metropolitan Gang TF 23	3060	A	0220	Overtime	Invest	-	-	-	125,000	125,000
Metropolitan Gang TF 23 Total						-	-	-	125,000	125,000
Metropolitan Gang TF 20	3062	A	0220	Overtime	Invest	46,132	-	-	-	-
Metropolitan Gang TF 20 Total						46,132	-	-	-	-
Metropolitan Gang TF 21	3063	A	0220	Overtime	Invest	39,338	68,380	73,878	-	-
Metropolitan Gang TF 21 Total						39,338	68,380	73,878	-	-
Metropolitan Gang TF 22	3064	A	0220	Overtime	Invest	-	95,735	65,000	89,000	89,000
Metropolitan Gang TF 22 Total						-	95,735	65,000	89,000	89,000
MWFITF 23	3070	A	0220	Overtime	Violent	-	-	-	10,000	10,000
MWFITF 23	3070	B	1255	Travel & Education	Violent	-	-	-	3,500	3,500

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2020-21	2021-22	2021-22	2022-23	2022-23
MWFITF 23	3070	B	1535	Telephone Expense	Violent	-	-	-	175	175
MWFITF 23	3070	B	1705	Leased Undercover Vehicle	Violent	-	-	-	25,200	25,200
MWFITF 23	3070	C	2625	Minor Equipment	Violent	-	-	-	3,600	3,600
MWFITF 23 Total						-	-	-	42,475	42,475
MWFITF 19	3071	B	1535	Telephone Expense	Violent	25	-	-	-	-
MWFITF 19	3071	B	1705	Leased Undercover Vehicle	Violent	1,885	-	-	-	-
MWFITF 19 Total						1,910	-	-	-	-
MWFITF 20	3072	A	0220	Overtime	Violent	336	-	-	-	-
MWFITF 20	3072	B	1255	Travel & Education	Violent	1,185	-	-	-	-
MWFITF 20	3072	B	1535	Telephone Expense	Violent	175	-	-	-	-
MWFITF 20	3072	B	1705	Leased Undercover Vehicle	Violent	17,825	-	-	-	-
MWFITF 20 Total						19,521	-	-	-	-
MWFITF 21	3073	A	0220	Overtime	Violent	440	5,000	4,234	-	-
MWFITF 21	3073	B	1255	Travel & Education	Violent	-	2,500	-	-	-
MWFITF 21	3073	B	1535	Telephone Expense	Violent	125	125	100	-	-
MWFITF 21	3073	B	1705	Leased Undercover Vehicle	Violent	15,525	18,000	12,780	-	-
MWFITF 21	3073	C	2625	Minor Equipment	Violent	-	3,600	-	-	-
MWFITF 21 Total						16,090	29,225	17,114	-	-
MWFITF 22	3074	A	0220	Overtime	Violent	-	7,500	5,000	8,000	8,000
MWFITF 22	3074	B	1255	Travel & Education	Violent	-	3,500	-	2,500	2,500
MWFITF 22	3074	B	1535	Telephone Expense	Violent	-	175	175	125	125
MWFITF 22	3074	B	1705	Leased Undercover Vehicle	Violent	-	25,200	17,990	18,000	18,000
MWFITF 22	3074	C	2625	Minor Equipment	Violent	-	3,600	-	3,600	3,600
MWFITF 22 Total						-	39,975	23,165	32,225	32,225
Grand Total						5,878,410	7,996,902	7,898,067	9,793,114	9,792,614

Grant Program

Investigations Grants	Invest	488,452.00	604,190.00	324,121.00	724,000.00	724,000.00
Crime Lab Grants	Lab	789,235.00	989,221.00	789,082.00	1,181,290.00	1,181,290.00
Special Investigations Grants	SID	2,195,582.00	2,919,231.00	1,766,856.00	2,530,342.00	2,530,342.00
Patrol Grants	Patrol	255,831.00	394,287.00	870,637.00	1,120,775.00	1,120,775.00
Homeland Security Grants	Terrorism	1,770.00	20,100.00	42,134.00	102,100.00	102,100.00
Traffic Grants	Traffic	1,558,114.00	2,167,069.00	1,610,777.00	2,022,855.00	2,022,355.00
Miscellaneous Grants	Misc	196,022.00	140,000.00	95,029.00	130,000.00	130,000.00
Violent Crimes Grants	Violent	393,404.00	762,804.00	2,399,431.00	1,981,752.00	1,981,752.00
		5,878,410	7,996,902	7,898,067	9,793,114	9,792,614

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

**CLAY COUNTY CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY
(CARES) ACT FUND 2581**

AMERICAN RESCUE PLAN ACT FUND 2585

2016A TAX EXEMPT BOND FUND 3433

POLICE WORKERS' COMPENSATION FUND 0702

**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. This fund provides for six Social Service Specialists assigned to each patrol station and a Social Service Support Liaison. They provide assistance to the community by guiding individuals and families to resources who do not know where to turn for assistance.

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: Clay County Coronavirus Aid, Relief, and Economic Security (CARES) Act Fund 2581

Clay County through the CARES Act provides funding for coronavirus related expenditures.

Activity: American Rescue Plan Act Fund 2585

Provides funding for pay increases.

Activity: 2016A Tax Exempt Bond Fund 3433

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to purchase CAD/RMS equipment. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: Police Workers' Compensation (WC) Fund 0702

The Department retains the risk for workers' compensation claims. Those expenses are shown in General Fund Risk Management. Fund 0702 was previously used to reflect rollover encumbrances as the Department transitioned out of a subsidiary account that was used for tracking purposes.

**DEPARTMENT OF POLICE
PARKING GARAGE FUND 216
TOTAL APPROPRIATIONS**

Activity: 2582 - Downtown Parking Control

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	10	10	10	10	10	0	0.0%
Total FTE	10	10	10	10	10	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	300,144	511,276	427,515	605,105	605,105	93,829	18.4%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	300,144	511,276	427,515	605,105	605,105	93,829	18.4%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	205,524	341,784	276,691	383,895	383,895	42,111	12.3%
0112 Shift Pay	6,114	7,200	6,036	7,200	7,200	0	0.0%
0220 Overtime	5,591	20,000	4,930	20,000	20,000	0	0.0%
0315 Civilian Pension	37,097	65,864	53,321	81,437	81,437	15,573	23.6%
0335 FICA	16,440	26,182	20,645	28,903	28,903	2,721	10.4%
0346 Other Incentive Pay	185	0	0	0	0	0	NA
0530 Health Insurance	28,743	49,526	65,392	83,170	83,170	33,644	67.9%
Total Personal Services	299,694	510,556	427,015	604,605	604,605	94,049	18.4%
Contractual Services (B):							
1430 Life Insurance	450	720	500	500	500	(220)	-30.6%
Total Contractual Services	450	720	500	500	500	(220)	-30.6%
Total Expenditures	300,144	511,276	427,515	605,105	605,105	93,829	18.4%
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	-10
Net	0	0	0	0	0

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

Activity: Public Safety Sales Tax (PSST)

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	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	2,243,260	2,200,000	2,075,831	3,200,000	3,200,000	1,000,000	45.5%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	2,243,260	2,200,000	2,075,831	3,200,000	3,200,000	1,000,000	45.5%
EXPENDITURES:							
Contractual Services (B):							
1604 1072 Repair of Buildings	30,999	50,000	71,260	50,000	50,000	0	0.0%
1628 1072 Repair of Plant Equip	18,837	100,000	23,584	100,000	100,000	0	0.0%
1630 1072 Repair of Op Equip	331,739	350,000	298,008	350,000	350,000	0	0.0%
1440 2593 Prop Insur & Risk Mgmt	83,035	0	0	0	0	0	NA
1602 2593 Repairs - Helicopters	170,296	200,000	182,979	200,000	200,000	0	0.0%
Total Contractual Services	634,906	700,000	575,831	700,000	700,000	0	0.0%
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,045,971	1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	100.0%
3406 1491 Computer Equipment	94,085	0	0	0	0	0	NA
3442 1491 Police Equipment	468,298	500,000	500,000	500,000	500,000	0	0.0%
Total Capital Outlay	1,608,354	1,500,000	1,500,000	2,500,000	2,500,000	1,000,000	66.7%
Total Expenditures	2,243,260	2,200,000	2,075,831	3,200,000	3,200,000	1,000,000	45.5%
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.

CAPITAL OUTLAY

- 3442 Police Foundation donation match

**DEPARTMENT OF POLICE
HEALTH LEVY FUND 233
TOTAL APPROPRIATIONS**

Activity: 2630 Community Support

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	7	7	7	7	7	0	0.0%
Total FTE	7	7	7	7	7	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	362,379	474,000	492,583	590,071	590,071	116,071	24.5%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	362,379	474,000	492,583	590,071	590,071	116,071	24.5%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	256,000	321,696	321,034	387,607	387,607	65,911	20.5%
0220 Overtime	3,990	12,000	12,000	12,000	12,000	0	0.0%
0315 Civilian Pension	46,208	61,990	61,863	82,250	82,250	20,260	32.7%
0335 FICA	19,438	24,448	24,007	29,057	29,057	4,609	18.9%
0345 Education Incentive	1,546	6,300	5,400	5,400	5,400	(900)	-14.3%
0346 Other Incentive Pay	0	0	600	600	600	600	NA
0530 Health Insurance	34,789	47,062	67,329	72,767	72,767	25,705	54.6%
Total Personal Services	361,971	473,496	492,233	589,681	589,681	116,185	24.5%
Contractual Services (B):							
1430 Life Insurance	408	504	350	390	390	(114)	-22.6%
Total Contractual Services	408	504	350	390	390	(114)	-22.6%
Total Expenditures	362,379	474,000	492,583	590,071	590,071	116,071	24.5%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

1633 Supervisor III	0	0	0	0	1
2273 Social Service Specialist	6	6	6	6	6
2283 Social Service Support Liaison	1	1	1	1	0
Total for this Organization Number	7	7	7	7	7
Civilian Positions Answerable Elsewhere to Patrol	-7	-7	-7	-7	-7
Net	0	0	0	0	0

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

Activity: Byrne JAG Grants

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	255,276	0	636,531	0	0
Total Revenue	255,276	0	636,531	0	0
EXPENDITURES:					
Personal Services (A):					
0220 2650 BYRNE JAG Grant	44,392	0	40,608	0	0
Contractual Services (B):					
1906 2641 JAG 2017-19 NoVA	81,250	0	0	0	0
1906 2642 JAG 2018-20 NoVA	29,245	0	60,755	0	0
Total Contractual Services	110,495	0	60,755	0	0
Commodities (C):					
2625 2650 BYRNE JAG Grant	100,389	0	535,168	0	0
Total Expenditures	255,276	0	636,531	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	4,622,169	0	876,034	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	4,622,169	0	876,034	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 Police Equipment	4,622,169	0	876,034	0	0
Total Capital Outlay	4,622,169	0	876,034	0	0
Total Expenditures	4,622,169	0	876,034	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
CLAY COUNTY CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT FUND 2581
TOTAL APPROPRIATIONS**

Activity: 5500 Clay County COVID19

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	499,999	0	0	0	0
Total Revenue	499,999	0	0	0	0
EXPENDITURES:					
Personal Services (A):					
0110 Salaries	38,321	0	0	0	0
0112 Shift Pay	219	0	0	0	0
0220 Overtime	1,094	0	0	0	0
0310 L.E.Pension	7,527	0	0	0	0
0315 Civilian Pension	606	0	0	0	0
0335 F.I.C.A. Taxes	549	0	0	0	0
0345 Education Incentive	202	0	0	0	0
0520 Clothing Allowance	178	0	0	0	0
0530 Health Insurance	6,230	0	0	0	0
Total	54,926	0	0	0	0
Contractual Services (B):					
1428 Benefit Subsidy	26	0	0	0	0
1430 Life Insurance	35	0	0	0	0
1906 Contract Work	69,895	0	0	0	0
Total Commodities	69,956	0	0	0	0
Commodities (C):					
2625 Minor Equipment	122,270	0	0	0	0
Total Commodities	122,270	0	0	0	0
Capital Outlay (E):					
3420 Motor Vehicles	252,847	0	0	0	0
Total Capital Outlay	252,847	0	0	0	0
Total Expenditures	499,999	0	0	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
AMERICAN RESCUE PLAN ACT FUND 2585
TOTAL APPROPRIATIONS**

Activity: American Rescue Plan Act

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	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	0	0	0	0	0	0	NA
9994 Intergovernmental	0	0	0	0	4,000,000	4,000,000	NA
Total Revenue	0	0	0	0	4,000,000	4,000,000	NA
EXPENDITURES:							
Personal Services (A):							
0360 1000 City Variable Pay Incentive	0	0	0	0	1,534	1,534	NA
0360 1005 City Variable Pay Incentive	0	0	0	0	16,845	16,845	NA
0360 1010 City Variable Pay Incentive	0	0	0	0	41,782	41,782	NA
0360 1016 City Variable Pay Incentive	0	0	0	0	34,621	34,621	NA
0360 1024 City Variable Pay Incentive	0	0	0	0	34,637	34,637	NA
0360 1025 City Variable Pay Incentive	0	0	0	0	37,893	37,893	NA
0360 1030 City Variable Pay Incentive	0	0	0	0	10,496	10,496	NA
0360 1040 City Variable Pay Incentive	0	0	0	0	5,612	5,612	NA
0360 1045 City Variable Pay Incentive	0	0	0	0	10,435	10,435	NA
0360 1049 City Variable Pay Incentive	0	0	0	0	32,797	32,797	NA
0360 1050 City Variable Pay Incentive	0	0	0	0	18,071	18,071	NA
0360 1072 City Variable Pay Incentive	0	0	0	0	44,640	44,640	NA
0360 1073 City Variable Pay Incentive	0	0	0	0	8,918	8,918	NA
0360 1220 City Variable Pay Incentive	0	0	0	0	9,278	9,278	NA
0360 1222 City Variable Pay Incentive	0	0	0	0	62,208	62,208	NA
0360 1224 City Variable Pay Incentive	0	0	0	0	35,186	35,186	NA
0360 1250 City Variable Pay Incentive	0	0	0	0	173,025	173,025	NA
0360 1430 City Variable Pay Incentive	0	0	0	0	10,825	10,825	NA
0360 1440 City Variable Pay Incentive	0	0	0	0	7,086	7,086	NA
0360 1460 City Variable Pay Incentive	0	0	0	0	62,350	62,350	NA
0360 1480 City Variable Pay Incentive	0	0	0	0	69,938	69,938	NA
0360 1482 City Variable Pay Incentive	0	0	0	0	46,051	46,051	NA
0360 1485 City Variable Pay Incentive	0	0	0	0	25,103	25,103	NA
0360 1490 City Variable Pay Incentive	0	0	0	0	15,627	15,627	NA
0360 1491 City Variable Pay Incentive	0	0	0	0	36,412	36,412	NA
0360 1493 City Variable Pay Incentive	0	0	0	0	42,842	42,842	NA
0360 1494 City Variable Pay Incentive	0	0	0	0	84,644	84,644	NA
0360 1495 City Variable Pay Incentive	0	0	0	0	33,116	33,116	NA
0360 2510 City Variable Pay Incentive	0	0	0	0	33,354	33,354	NA
0360 2511 City Variable Pay Incentive	0	0	0	0	24,036	24,036	NA
0360 2520 City Variable Pay Incentive	0	0	0	0	352,644	352,644	NA
0360 2530 City Variable Pay Incentive	0	0	0	0	288,868	288,868	NA
0360 2540 City Variable Pay Incentive	0	0	0	0	332,114	332,114	NA
0360 2550 City Variable Pay Incentive	0	0	0	0	208,577	208,577	NA
0360 2560 City Variable Pay Incentive	0	0	0	0	218,631	218,631	NA
0360 2570 City Variable Pay Incentive	0	0	0	0	212,518	212,518	NA
0360 2580 City Variable Pay Incentive	0	0	0	0	188,781	188,781	NA
0360 2581 City Variable Pay Incentive	0	0	0	0	8,943	8,943	NA
0360 2589 City Variable Pay Incentive	0	0	0	0	62,277	62,277	NA
0360 2590 City Variable Pay Incentive	0	0	0	0	115,025	115,025	NA
0360 2591 City Variable Pay Incentive	0	0	0	0	33,582	33,582	NA
0360 2593 City Variable Pay Incentive	0	0	0	0	21,108	21,108	NA
0360 2594 City Variable Pay Incentive	0	0	0	0	20,318	20,318	NA
0360 2610 City Variable Pay Incentive	0	0	0	0	12,483	12,483	NA
0360 2612 City Variable Pay Incentive	0	0	0	0	81,701	81,701	NA
0360 2620 City Variable Pay Incentive	0	0	0	0	343,322	343,322	NA
0360 2621 City Variable Pay Incentive	0	0	0	0	110,458	110,458	NA
0360 2660 City Variable Pay Incentive	0	0	0	0	160,074	160,074	NA
0360 2683 City Variable Pay Incentive	0	0	0	0	138,922	138,922	NA
0360 2686 City Variable Pay Incentive	0	0	0	0	20,292	20,292	NA
Total Personal Services	0	0	0	0	4,000,000	4,000,000	NA
Total Expenditures	0	0	0	0	4,000,000	4,000,000	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

**DEPARTMENT OF POLICE
2016A TAX EXEMPT BOND FUND 3433
TOTAL APPROPRIATIONS**

Activity: Equipment for CAD/RMS

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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	634,384	0	249,159	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	634,384	0	249,159	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7020 CAD/RMS	634,384	0	249,159	0	0
Total Capital Outlay	634,384	0	249,159	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 0702

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
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)	30,526	0	0	0	0
Total Revenue	30,526	0	0	0	0
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	26,000	0	0	0	0
1825 Payment of Beneficiaries	4,526	0	0	0	0
Total Contractual Services	30,526	0	0	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

CONTRACTUAL SERVICES

1006 Actuary: Annual study required for audit and State reporting purposes.

1825 Payment to Beneficiaries: Survivor benefits

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE AND JACO DRUG TAX UNIT 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, Police Foundation of Kansas City funded items, 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; Police Foundation of Kansas City funded items; training, education, and related travel.

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. Permissible use of these funds include cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE and JACO Drug Tax Unit Fund - 6140

This Fund is used to account for revenue received from COMBAT for expenditures made in the Police Drug Enforcement Fund 234. Funds 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. Funds are also used to support the operations of the JACO Drug Tax Unit by providing additional undercover, supervisory, and civilian support personnel assigned to the Drug Enforcement Unit and Investigations Support Unit. In addition, three civilian forensic specialists are assigned to the Kansas City Police Crime Laboratory to help handle increased workload involving evidence generated by stepped up enforcement.

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:	Revenue Type:							
5320 Telephone	Other	228	0	0	0	0	0	NA
5521 Private Officer Licensing (POL)	Special Services	744,686	1,007,545	844,719	1,047,241	1,047,241	39,696	3.9%
5523 POL Penalties	Special Services	4,800	0	0	0	0	0	NA
5524 Alarm Licensing	Special Services	87,590	95,000	75,813	85,000	85,000	(10,000)	-10.5%
5525 False Alarm Fees	Special Services	370,016	325,000	333,459	325,000	325,000	0	0.0%
5527 Parade and Escort Fees	Special Services	203,406	600,000	247,958	600,000	600,000	0	0.0%
5622 Federal Forfeitures DOJ	Proceeds	17,221	200,000	300,000	250,000	250,000	50,000	25.0%
5624 Restitution	Other	689	0	100	0	0	0	NA
5628 Federal Forfeitures Treasury	Proceeds	36,972	0	20,000	0	0	0	NA
5635 Legal Office	Special Services	3,653	10,000	1,792	5,000	5,000	(5,000)	-50.0%
5704 Tape Reproduction Service	Special Services	33,721	12,000	29,578	30,000	30,000	18,000	150.0%
6000 Interest Income	Interest	39,775	75,000	22,499	25,000	25,000	(50,000)	-66.7%
6001 Interest Income	Interest	268	0	0	0	0	0	NA
6200 Record Check Fees	Special Services	2	0	0	0	0	0	NA
6202 Sunshine Requests	Special Services	14,525	0	17,726	0	0	0	NA
6203 Report Reproduction 3rd Party	Special Services	68,716	60,000	84,989	70,000	70,000	10,000	16.7%
6204 Report Reproduction Mail Ins	Special Services	17,200	15,000	5,638	15,000	15,000	0	0.0%
6205 Report Reproduction Fees	Special Services	26,890	45,000	29,094	25,000	25,000	(20,000)	-44.4%
6208 Fingerprint Services	Special Services	41,588	36,000	43,890	36,000	36,000	0	0.0%
6209 Pawn Shop Compliance	Special Services	0	0	500	0	0	0	NA
6210 Academy Income	Special Services	66,584	50,000	44,200	100,000	100,000	50,000	100.0%
6213 Non-Fedl Travel	Intergovernmental	794	12,000	0	12,000	12,000	0	0.0%
6214 Lab Usage Fees	Special Services	155,799	125,000	155,247	150,000	150,000	25,000	20.0%
6215 Other Lab Fees	Special Services	1,966	5,000	3,060	2,500	2,500	(2,500)	-50.0%
6216 Lab Schools	Special Services	0	6,000	13,312	6,000	6,000	0	0.0%
6217 Recycling	Other	4,865	12,000	9,192	10,000	10,000	(2,000)	-16.7%
6218 Academy Seminar Fees	Special Services	1,850	5,000	5,800	5,000	5,000	0	0.0%
6225 P.O.S.T. Fund Distribution	Intergovernmental	81,551	80,000	61,032	60,000	60,000	(20,000)	-25.0%
6236 Firearms Training Fees	Special Services	16,482	40,000	18,223	40,000	40,000	0	0.0%
6250 Donations Trail of Heroes	Other	1,445	0	600	0	0	0	NA
6251 Donations Private	Other	2,221,987	754,137	831,921	627,985	627,985	(126,152)	-16.7%
6260 Rent Sharing	Special Services	56,862	48,000	60,000	60,000	60,000	12,000	25.0%
6540 ALERT - Miscellaneous Fees	Special Services	1,135	0	1,568	0	0	0	NA
8101 Jackson Co DARE	Intergovernmental	217,944	300,000	300,000	300,000	300,000	0	0.0%
8110 Jackson Co COMBAT	Intergovernmental	0	0	2,621,107	2,621,107	2,621,107	2,621,107	NA
8402 Sale of Vehicles	Disposal of Assets	26,385	24,000	17,250	24,000	24,000	0	0.0%
8404 Firearms Sold to Officers	Other	35,013	25,000	28,640	25,000	25,000	0	0.0%
8405 Sale of Equipment	Disposal of Assets	1,740	0	0	0	0	0	NA
8424 Car Damage Reimbursed	Other	167,605	114,000	113,680	114,000	114,000	0	0.0%
8426 Wellness Program Proceeds	Other	98,843	100,000	14,879	0	0	(100,000)	-100.0%
8431 Miscellaneous Income	Other	7,809	1,000	200	1,000	1,000	0	0.0%
---- Grants	Intergovernmental	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614	1,139,462	13.2%
Total Revenues		11,412,423	12,834,834	14,911,983	18,166,684	16,464,447	3,629,613	28.3%

EXPENDITURES:

Contractual Services (B):

1007 Bank Fees		36,635	45,400	35,519	45,400	45,400	0	0.0%
1012 Consultant Services		75	2,000	500	2,000	2,000	0	0.0%
1030 Professional Services		2,670	45,000	25,000	25,000	25,000	(20,000)	-44.4%
1031 Background Check		54,896	200,000	72,618	200,000	200,000	0	0.0%
1036 Training Services		2,135	185,134	55,567	185,134	185,134	0	0.0%
1240 Postage		4,200	6,500	4,620	6,500	6,500	0	0.0%
1255 Travel & Education		14,864	225,735	138,907	245,735	245,735	20,000	8.9%
1295 Computer Network Fees		95,261	109,750	93,145	109,750	109,750	0	0.0%
1325 Printing & Duplicating		4,926	5,600	5,400	6,000	6,000	400	7.1%
1505 Electricity		7,277	9,000	9,000	0	0	(9,000)	-100.0%
1510 Gas for Heating		616	1,000	1,000	0	0	(1,000)	-100.0%
1622 Repair of Office Equip		2,254	11,800	1,940	11,800	11,800	0	0.0%
1630 Repair of Oper Equipment		2,944	3,000	2,311	3,000	3,000	0	0.0%
1710 Rent/Buildings & Office		49,447	48,000	60,000	60,000	60,000	12,000	25.0%
1735 Rent/Office Machines		4,450	5,250	2,442	5,250	5,250	0	0.0%
1808 Honorariums		26,136	32,000	25,200	32,000	32,000	0	0.0%
1812 Stipend		0	60,000	21,712	60,000	60,000	0	0.0%
1858 Wellness & Health Prve		125,346	100,000	14,879	0	0	(100,000)	-100.0%
1904 Cashier Shortages		1	0	0	0	0	0	NA
1906 Contract Work		40,523	27,650	34,010	52,650	52,650	25,000	90.4%
1912 Dues & Memberships		175	200	175	200	200	0	0.0%
1926 Legislation Expense		3,498	9,000	5,925	9,000	9,000	0	0.0%
1996 Contractual Obligation - KC		8,185,748	11,062,454	13,248,985	17,026,770	15,324,533	4,262,079	38.5%
Total Contractual Services		8,664,077	12,194,473	13,858,855	18,086,189	16,383,952	4,189,479	34.4%

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	8,027	11,500	5,300	11,500	11,500	0	0.0%
2210 Food	48,367	70,500	56,078	68,000	68,000	(2,500)	-3.5%
2625 Minor Equipment	34,266	432,000	113,513	190,000	190,000	(242,000)	-56.0%
2735 Wearing Apparel	1,004	4,830	1,598	6,000	6,000	1,170	24.2%
Total Commodities	91,664	518,830	176,489	275,500	275,500	(243,330)	-46.9%
Capital Outlay (E):							
3406 Computer Equipment	18,975	0	0	0	0	0	NA
3420 Motor Vehicles	22,834	100,000	101,908	100,000	100,000	0	0.0%
3442 Police Equipment	386,127	1,000,000	940,738	1,250,000	1,250,000	250,000	25.0%
Total Capital Outlay	2,189,878	1,100,000	1,284,284	1,350,000	1,350,000	250,000	22.7%
Total Expenditures	10,945,619	13,813,303	15,319,628	19,711,689	18,009,452	4,196,149	30.4%
Excess (deficit) of revenues over (under) expenditures	466,804	(978,469)	(407,645)	(1,545,005)	(1,545,005)	(566,536)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	466,804	(978,469)	(407,645)	(1,545,005)	(1,545,005)	(566,536)	
Beginning Fund Balances	5,367,797	5,406,236	4,832,750	5,426,956	5,426,956	20,720	
Designated for Encumbrances	(1,001,851)	0	1,001,851	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	1,897,485	1,849,268	2,099,624	1,145,245	1,145,245	(704,023)	
Unassigned Fund Balances	2,935,265	2,578,499	3,327,332	2,736,706	2,736,706	158,207	
ENDING FUND BALANCES	4,832,750	4,427,767	5,426,956	3,881,951	3,881,951	(545,816)	

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

		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	228	0	0	0	0	0	NA
5521	Private Officer Licenses (POL)	744,686	1,007,545	844,719	1,047,241	1,047,241	39,696	3.9%
5523	POLS Penalties	4,800	0	0	0	0	0	NA
5524	Alarm Licenses	87,590	95,000	75,813	85,000	85,000	(10,000)	-10.5%
5525	False Alarm Charges	370,016	325,000	333,459	325,000	325,000	0	0.0%
5527	Parade and Escort Fees	203,406	600,000	247,958	600,000	600,000	0	0.0%
5624	Misc Restitutions	689	0	100	0	0	0	NA
5635	Legal Office Revenue	3,653	10,000	1,792	5,000	5,000	(5,000)	-50.0%
5704	Tape Reproduction Service	33,721	12,000	29,578	30,000	30,000	18,000	150.0%
6000	Interest on Investments	31,055	75,000	22,499	25,000	25,000	(50,000)	-66.7%
6200	Record Check Fees	2	0	0	0	0	0	NA
6202	Sunshine Requests	14,525	0	17,726	0	0	0	NA
6203	Report Reproduction 3rd Party	68,716	60,000	84,989	70,000	70,000	10,000	16.7%
6204	Report Reproduction Mail	17,200	15,000	5,638	15,000	15,000	0	0.0%
6205	Report Reproduction	26,890	45,000	29,094	25,000	25,000	(20,000)	-44.4%
6208	Fingerprint Charge Serv	41,588	36,000	43,890	36,000	36,000	0	0.0%
6209	Pawn Shop Compliance	0	0	500	0	0	0	NA
6210	Training Academy Fees	66,584	50,000	44,200	100,000	100,000	50,000	100.0%
6213	Non-Federal Travel	794	12,000	0	12,000	12,000	0	0.0%
6214	Lab Match Usage Fees	155,799	125,000	155,247	150,000	150,000	25,000	20.0%
6215	Non-Match Lab Usage Fees	1,966	5,000	3,060	2,500	2,500	(2,500)	-50.0%
6216	Lab Match Schools	0	6,000	13,312	6,000	6,000	0	0.0%
6217	Sale of Recyclables	4,865	12,000	9,192	10,000	10,000	(2,000)	-16.7%
6218	Academy Seminar Fees	1,850	5,000	5,800	5,000	5,000	0	0.0%
6225	POST Training Funds	81,551	80,000	61,032	60,000	60,000	(20,000)	-25.0%
6236	Firearms Training Fees	16,482	40,000	18,223	40,000	40,000	0	0.0%
6250	Donations Trail of Heroes	1,445	0	600	0	0	0	NA
6251	Donations Private	2,221,987	754,137	831,921	627,985	627,985	(126,152)	-16.7%
6260	Rent Sharing	56,862	48,000	60,000	60,000	60,000	12,000	25.0%
6540	ALERT - Miscellaneous Fees	1,135	0	1,568	0	0	0	NA
8402	Sale of Police Vehicle	26,385	24,000	17,250	24,000	24,000	0	0.0%
8404	Sale of Handguns	35,013	25,000	28,640	25,000	25,000	0	0.0%
8405	Sale of Equipment	1,740	0	0	0	0	0	NA
8424	Recovery on Damage Claims	167,605	114,000	113,680	114,000	114,000	0	0.0%
8426	Wellness Program Proceeds	98,843	100,000	14,879	0	0	(100,000)	-100.0%
8431	Miscellaneous Income	7,809	1,000	200	1,000	1,000	0	0.0%
Total Revenue		4,597,480	3,681,682	3,116,559	3,500,726	3,500,726	(180,956)	-4.9%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	34,439	42,000	33,322	42,000	42,000	0	0.0%
1012	Consultant Services	75	2,000	500	2,000	2,000	0	0.0%
1030	Professional Services	2,670	45,000	25,000	25,000	25,000	(20,000)	-44.4%
1031	Background Check	54,896	200,000	72,618	200,000	200,000	0	0.0%
1036	Training Services	2,135	185,134	55,567	185,134	185,134	0	0.0%
1240	Postage	4,200	6,500	4,620	6,500	6,500	0	0.0%
1255	Travel & Education	14,864	225,735	138,907	245,735	245,735	20,000	8.9%
1295	Computer Network Fees	95,261	109,750	93,145	109,750	109,750	0	0.0%
1325	Printing & Duplicating	4,926	5,600	5,400	6,000	6,000	400	7.1%
1505	Electricity	7,277	9,000	9,000	0	0	(9,000)	-100.0%
1510	Gas for Heating	616	1,000	1,000	0	0	(1,000)	-100.0%
1622	Repair of Office Equip	2,254	11,800	1,940	11,800	11,800	0	0.0%
1630	Repair of Oper Equipment	2,944	3,000	2,311	3,000	3,000	0	0.0%
1710	Rent/Buildings & Office	49,447	48,000	60,000	60,000	60,000	12,000	25.0%
1735	Rent/Office Machines	4,450	5,250	2,442	5,250	5,250	0	0.0%
1808	Honorariums	26,136	32,000	25,200	32,000	32,000	0	0.0%
1812	Stipend	0	60,000	21,712	60,000	60,000	0	0.0%
1858	Wellness & Health Prve	125,346	100,000	14,879	0	0	(100,000)	-100.0%
1904	Cashier Shortages	1	0	0	0	0	0	NA
1906	Contract Work	40,523	27,650	34,010	52,650	52,650	25,000	90.4%
1912	Dues & Memberships	175	200	175	200	200	0	0.0%
1926	Legislation Expense	3,498	9,000	5,925	9,000	9,000	0	0.0%
1996	Cont. Oblig. - KC	1,433,986	2,100,367	1,612,947	2,184,967	2,184,967	84,600	4.0%
Total Contractual Services		1,910,119	3,228,986	2,220,620	3,240,986	3,240,986	12,000	0.4%

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	8,027	11,500	5,300	11,500	11,500	0	0.0%
2210 Food	48,367	70,500	56,078	68,000	68,000	(2,500)	-3.5%
2625 Minor Equipment	34,266	432,000	113,513	190,000	190,000	(242,000)	-56.0%
2735 Wearing Apparel	1,004	4,830	1,598	6,000	6,000	1,170	24.2%
Total Commodities	91,664	518,830	176,489	275,500	275,500	(243,330)	-46.9%
Capital Outlay (E):							
3406 Computer Equipment	1,795	0	0	0	0	0	NA
3420 Motor Vehicles	22,834	100,000	101,908	100,000	100,000	0	0.0%
3423 Audio/Visual Equipment	1,761,942	0	241,638	0	0	0	NA
3442 Police Equipment	290,587	500,000	500,000	500,000	500,000	0	0.0%
Total Capital Outlay	2,077,158	600,000	843,546	600,000	600,000	0	0.0%
Total Expenditures	4,078,941	4,347,816	3,240,655	4,116,486	4,116,486	(231,330)	-5.3%
Excess (deficit) of revenues over (under) expenditures	518,539	(666,134)	(124,096)	(615,760)	(615,760)	50,374	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	518,539	(666,134)	(124,096)	(615,760)	(615,760)	50,374	
Beginning Fund Balance	3,158,794	3,448,478	3,152,313	3,553,237	3,553,237	104,759	
Designated for Encumbrances	(525,020)	0	525,020	0	0	0	
Residual Equity Transfer In	0	0	0	0	0	0	
Restricted for P.O.S.T.	217,048	203,845	225,905	200,771	200,771	(3,074)	
Unassigned Fund Balance	2,935,265	2,578,499	3,327,332	2,736,706	2,736,706	158,207	
ENDING FUND BALANCE	3,152,313	2,782,344	3,553,237	2,937,477	2,937,477	155,133	

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	29,634	41,000	31,125	41,000	41,000
Commodities	40,395	47,500	50,616	54,000	54,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	70,029	88,500	81,741	95,000	95,000

DETAIL						
Contractual Services (B):						
1808	Honorariums	26,136	32,000	25,200	32,000	32,000
1926	Legislation Expense	3,498	9,000	5,925	9,000	9,000
	Total	<u>29,634</u>	<u>41,000</u>	<u>31,125</u>	<u>41,000</u>	<u>41,000</u>
Commodities (C):						
2210	Food	21,654	32,500	25,218	30,000	30,000
2625	Minor Equipment	17,737	12,000	23,800	20,000	20,000
2735	Wearing Apparel	1,004	3,000	1,598	4,000	4,000
	Total	<u>40,395</u>	<u>47,500</u>	<u>50,616</u>	<u>54,000</u>	<u>54,000</u>

CONTRACTUAL SERVICES

1808 Honorariums: 25 years of service rings.

1926 Legislative Expense: Miscellaneous legislative expenses such as lodging, food, etc.

COMMODITIES

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	752,650	998,545	840,719	1,038,241	1,038,241
Commodities	6,786	9,000	4,000	9,000	9,000
Capital Outlay	1,795	0	0	0	0
GRAND TOTAL	761,231	1,007,545	844,719	1,047,241	1,047,241

DETAIL					
Contractual Services (B):					
1007	Bank Fees	17,455	18,000	17,121	18,000
1030	Professional Services	2,670	5,000	5,000	5,000
1031	Background Check	54,896	200,000	72,618	200,000
1622	Repair of Office Equip	455	10,000	140	10,000
1630	Repair of Oper Equipment	2,944	3,000	2,311	3,000
1735	Rent/Office Machines	4,450	5,250	2,442	5,250
1906	Contract Work	543	650	637	650
1996	Cont. Oblig. - KC	669,237	756,645	740,450	796,341
	Total	<u>752,650</u>	<u>998,545</u>	<u>840,719</u>	<u>1,038,241</u>

Commodities (C):					
2110	Office Supplies	6,175	8,000	3,000	8,000
2625	Minor Equipment	611	1,000	1,000	1,000
	Total	<u>6,786</u>	<u>9,000</u>	<u>4,000</u>	<u>9,000</u>

Capital Outlay (E):					
3406	Computer Equipment	1,795	0	0	0
	Total	<u>1,795</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

- 1030 Professional Services: Classroom training for private security officers and companies.
- 1031 Background Check: Fingerprint ID charges paid to State of Missouri.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for private officer licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR ALARM LICENSING 1012**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	369,718	396,390	376,380	431,531	431,531
Commodities	2,366	3,500	3,000	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	372,084	399,890	379,380	435,031	435,031

DETAIL						
Contractual Services (B):						
1007	Bank Fees	5,931	10,000	6,795	10,000	10,000
1240	Postage	4,200	6,500	4,620	6,500	6,500
1325	Printing & Duplicating	0	1,100	0	500	500
1622	Repair of Office Equip	1,799	1,800	1,800	1,800	1,800
1912	Dues & Memberships	175	200	175	200	200
1996	Cont. Oblig. - KC	357,613	376,790	362,990	412,531	412,531
	Total	369,718	396,390	376,380	431,531	431,531

Commodities (C):						
2110	Office Supplies	1,852	2,500	2,000	2,500	2,500
2625	Minor Equipment	514	1,000	1,000	1,000	1,000
	Total	2,366	3,500	3,000	3,500	3,500

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be reimbursed to the city for alarm licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR PURCHASING & SUPPLY 1050**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	532,054	1,316,799	792,547	1,317,706	1,317,706
Commodities	29,968	444,830	93,023	160,000	160,000
Capital Outlay	2,075,363	600,000	843,546	600,000	600,000
GRAND TOTAL	2,637,385	2,361,629	1,729,116	2,077,706	2,077,706

DETAIL						
Contractual Services (B):						
1007	Bank Fees	11,053	14,000	9,406	14,000	14,000
1036	Training Services - POST	0	85,134	52,175	85,134	85,134
1255	Travel & Education - Non-POST	0	117,935	105,802	117,935	117,935
1295	Computer Network Fees	95,261	109,750	93,145	109,750	109,750
1325	Printing & Duplicating	4,926	4,500	5,400	5,500	5,500
1505	Electricity	7,277	9,000	9,000	0	0
1510	Gas for Heating	616	1,000	1,000	0	0
1710	Rent/Buildings & Office	49,447	48,000	60,000	60,000	60,000
1812	Stipend	0	60,000	21,712	60,000	60,000
1904	Cashier Shortages	1	0	0	0	0
1906	Contract Work	30,884	9,000	9,988	9,000	9,000
1996	Cont. Oblig. - KC	332,589	858,480	424,919	856,387	856,387
Total		532,054	1,316,799	792,547	1,317,706	1,317,706

Commodities (C):						
2210	Food	27,251	33,000	28,000	33,000	33,000
2625	Minor Equipment	2,717	410,000	65,023	125,000	125,000
2735	Wearing Apparel	0	1,830	0	2,000	2,000
Total		29,968	444,830	93,023	160,000	160,000

Capital Outlay (E):						
3420	Motor Vehicles	22,834	100,000	101,908	100,000	100,000
3423	Audio/Visual Equipment	1,761,942	0	241,638	0	0
3442	Police Equipment	290,587	500,000	500,000	500,000	500,000
Total		2,075,363	600,000	843,546	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.				
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.				
	Police Foundation of KC Funded Positon 239-021-1018	154,137		143,074	143,074
	Records reports 239-021-1494	104,343		113,313	113,313
	Parade/Traffic escorts 239-021-2580	600,000		600,000	600,000
		<u>858,480</u>		<u>856,387</u>	<u>856,387</u>

COMMODITIES

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

CAPITAL OUTLAY

3442	Police Foundation donation funded purchases (requiring match)
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**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	159,325	183,800	46,306	103,800	103,800
Commodities	0	6,000	860	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	159,325	189,800	47,166	109,800	109,800

DETAIL						
Contractual Services (B):						
1012	Consultant Services	75	2,000	500	2,000	2,000
1255	Travel & Education	24,930	67,800	22,002	87,800	87,800
1858	Wellness Program	125,346	100,000	14,879	0	0
1906	Contract Work	8,974	14,000	8,925	14,000	14,000
	Total	<u>159,325</u>	<u>183,800</u>	<u>46,306</u>	<u>103,800</u>	<u>103,800</u>

Commodities (C):						
2210	Food	0	1,000	360	1,000	1,000
2625	Minor Equipment	0	5,000	500	5,000	5,000
	Total	<u>0</u>	<u>6,000</u>	<u>860</u>	<u>6,000</u>	<u>6,000</u>

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	10,791	80,000	38,223	60,000	60,000
Commodities	(538)	6,000	3,800	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,253	86,000	42,023	66,000	66,000

DETAIL					
Contractual Services (B):					
1030	Professional Services	0	40,000	20,000	20,000
1996	Cont. Oblig. - KC	10,791	40,000	18,223	40,000
	Total	<u>10,791</u>	<u>80,000</u>	<u>38,223</u>	<u>60,000</u>
Commodities (C):					
2110	Office Supplies	0	1,000	300	1,000
2210	Food	(538)	4,000	2,500	4,000
2625	Minor Equipment	0	1,000	1,000	1,000
	Total	<u>(538)</u>	<u>6,000</u>	<u>3,800</u>	<u>6,000</u>

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 COMMUNITY SUPPORT 2630**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	122	0	13,460	25,000	25,000
Commodities	12,687	0	20,190	35,000	35,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	12,809	0	33,650	60,000	60,000

DETAIL					
Contractual Services (B):					
1906 Contract Work	122	0	13,460	25,000	25,000
Total	122	0	13,460	25,000	25,000
Commodities (C):					
2625 Minor Equipment	12,687	0	20,190	35,000	35,000
Total	12,687	0	20,190	35,000	35,000

CONTRACTUAL SERVICES

1906 Contract Work: Lodging

COMMODITIES

2625 Minor Equipment: Necessity Items

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	(7,931)	140,000	14,495	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	(7,931)	140,000	14,495	140,000	140,000

DETAIL					
Contractual Services (B):					
1036 Training Services	2,135	100,000	3,392	100,000	100,000
1255 Travel & Education	(10,066)	40,000	11,103	40,000	40,000
Total	(7,931)	140,000	14,495	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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	63,756	72,452	67,365	83,708	83,708
Commodities	0	2,000	1,000	2,000	2,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	63,756	74,452	68,365	85,708	85,708

DETAIL						
Contractual Services (B):						
1906	Contract Work	0	4,000	1,000	4,000	4,000
1996	Cont. Oblig. - KC	63,756	68,452	66,365	79,708	79,708
	Total	<u>63,756</u>	<u>72,452</u>	<u>67,365</u>	<u>83,708</u>	<u>83,708</u>

Commodities (C):						
2625	Minor Equipment	0	2,000	1,000	2,000	2,000
	Total	<u>0</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>

CONTRACTUAL SERVICES

1906 Contract Work: 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 Crime Scene School.

**DEPARTMENT OF POLICE
TOTAL FOR FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

			Actual	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
			2020-21	2021-22	2021-22	2022-23	2022-23	Compared to	Change
							Adopted		
REVENUES:									
	Revenue Type:								
5622	Fed Forfeitures DOJ	Proceeds	17,221	200,000	300,000	250,000	250,000	50,000	25.0%
5628	Fed Forfeitures Treasury	Proceeds	36,972	0	20,000	0	0	0	NA
6000	Interest on Investments	Interest	8,720	0	0	0	0	0	NA
6001	Interest on Investments	Interest	268	0	0	0	0	0	NA
Total Revenues			63,181	200,000	320,000	250,000	250,000	50,000	25.0%
EXPENDITURES:									
Contractual Services (B):									
1007	Bank Fees		2,196	3,400	2,197	3,400	3,400	0	0.0%
Total Contractual Services			2,196	3,400	2,197	3,400	3,400	0	0.0%
Capital Outlay (E):									
3406	Computer Equipment		17,180	0	0	0	0	0	NA
3442	Police Equipment		95,540	500,000	440,738	750,000	750,000	250,000	50.0%
Total Capital Outlay			112,720	500,000	440,738	750,000	750,000	250,000	50.0%
Total Expenditures			114,916	503,400	442,935	753,400	753,400	250,000	49.7%
Excess (deficit) of revenues over (under) expenditures			(51,735)	(303,400)	(122,935)	(503,400)	(503,400)	(200,000)	
Inter-Fund Transfers:									
	In		0	0	0	0	0	0	
	Out		0	0	0	0	0	0	
SURPLUS (DEFICIT)			(51,735)	(303,400)	(122,935)	(503,400)	(503,400)	(200,000)	
Beginning Fund Balance			2,114,425	1,811,868	1,585,859	1,939,755	1,939,755	127,887	
Designated for Encumbrances			(476,831)	0	476,831	0	0	0	
ENDING FUND BALANCE			1,585,859	1,508,468	1,939,755	1,436,355	1,436,355	(72,113)	

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,129	3,000	2,115	3,000	3,000
Commodities	0	0	0	0	0
Capital Outlay	112,720	500,000	440,738	750,000	750,000
GRAND TOTAL	114,849	503,000	442,853	753,000	753,000

DETAIL					
Contractual Services (B):					
1007 Bank Fees	2,129	3,000	2,115	3,000	3,000
Total	2,129	3,000	2,115	3,000	3,000

Capital Outlay (E):					
3406 Computer Equipment	17,180	0	0	0	0
3442 Police Equipment	95,540	500,000	440,738	750,000	750,000
Total	112,720	500,000	440,738	750,000	750,000

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

3442 Police Equipment

**DEPARTMENT OF POLICE
 FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
 BUDGET FOR TREASURY PROCEEDS 2660**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	67	400	82	400	400
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	67	400	82	400	400

DETAIL					
Contractual Services (B):					
1007 Bank Fees	67	400	82	400	400
Total	67	400	82	400	400

**DEPARTMENT OF POLICE
TOTAL FOR DARE AND JACO DRUG TAX UNIT
SPECIAL REVENUE FUND 6140
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1480 Training

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	0	0	0	0	0	0	NA
8101 Jackson County DARE	217,944	300,000	300,000	300,000	300,000	0	0.0%
8110 Jackson County COMBAT	0	0	2,621,107	2,621,107	2,621,107	2,621,107	NA
Total Revenues	<u>217,944</u>	<u>300,000</u>	<u>2,921,107</u>	<u>2,921,107</u>	<u>2,921,107</u>	<u>2,621,107</u>	873.7%
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	217,944	308,935	3,081,721	3,346,952	3,346,952	3,038,017	983.4%
Total Contractual Services	<u>217,944</u>	<u>308,935</u>	<u>3,081,721</u>	<u>3,346,952</u>	<u>3,346,952</u>	<u>3,038,017</u>	983.4%
Total Expenditures	<u>217,944</u>	<u>308,935</u>	<u>3,081,721</u>	<u>3,346,952</u>	<u>3,346,952</u>	<u>3,038,017</u>	983.4%
Excess (deficit) of revenues over (under) expenditures	0	(8,935)	(160,614)	(425,845)	(425,845)	(416,910)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	(8,935)	(160,614)	(425,845)	(425,845)	(416,910)	
Beginning Fund Balance	94,578	145,890	94,578	(66,036)	(66,036)	(211,926)	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	<u>94,578</u>	<u>136,955</u>	<u>(66,036)</u>	<u>(491,881)</u>	<u>(491,881)</u>	<u>(628,836)</u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the City to cover personnel and other costs of the DARE Unit and JACO Drug Tax Unit budgeted as organization 2646-48 & 2652-54 in fund 234.

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:								
----	Grants	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614	1,139,462	13.2%
	Revenue Type:							
	Intergovernmental	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614	1,139,462	13.2%
	Total Revenues							
DETAIL								
Contractual Services (B-1996):								
<u>Grant No. and Name</u>								
	1260 COPS Hiring Program 2017	655,408	656,250	656,250	656,250	-		
	1261 COPS Hiring Program 2020	-	-	-	1,045,487	-		
	2711 HIDTA Viol/SCU 19	54,828	-	-	-	-		
	2712 HIDTA Viol/SCU 20	53,104	14,300	57,151	-	-		
	2713 HIDTA Viol/SCU 21	-	120,000	-	-	-		
	2714 HIDTA Viol/SCU 22	-	15,000	-	-	-		
	2716 KC Career Criminal 20	39,330	-	-	-	-		
	2717 KC Career Criminal 21	37,392	61,000	53,460	-	-		
	2718 KC Career Criminal 22	-	71,750	45,700	61,000	61,000		
	2719 KC Career Criminal 23	-	-	-	75,000	75,000		
	2720 Bulletproof Vests 22	-	-	-	75,000	75,000		
	2723 Bulletproof Vests 20	25,907	-	3,500	-	-		
	2724 Bullet Proof Vests 21	-	75,000	-	75,000	75,000		
	2730 MCSAP 21	-	1,014,427	819,889	162,895	162,895		
	2731 MCSAP 22	-	-	-	1,021,841	1,021,841		
	2733 MCSAP 19	182,353	-	-	-	-		
	2734 MCSAP 20	720,163	257,351	153,352	-	-		
	2737 SLOT 21	-	22,400	4,230	-	-		
	2738 SLOT 22	-	39,400	10,000	-	-		
	2739 SLOT 23	-	-	-	40,000	40,000		
	2740 MOWIN 20	167,574	50,000	110,076	-	-		
	2741 MOWIN 21	-	102,904	158,658	46,834	46,834		
	2742 MOWIN 22	-	-	-	142,087	142,087		
	2744 MOWIN 19	311,674	60,000	-	-	-		
	2745 MOWIN State 20	197,116	-	-	-	-		
	2746 MOWIN State 21	-	322,800	50,000	-	-		
	2747 MOWIN State 22	-	-	-	92,087	92,087		
	2749 MOWIN State 19	(142,229)	-	-	-	-		
	2760 SHSP FY 18	-	-	36,724	37,000	37,000		
	2761 SHSP FY 19	-	-	-	45,000	45,000		
	2766 ATA Bus Security	211,010	319,287	336,639	430,325	430,325		
	2770 US Marshals Task Force	-	25,000	1,145	25,000	25,000		
	2771 DEA ORP	78,120	-	-	-	-		
	2773 CUNY	-	40,000	20,000	30,000	30,000		
	2780 Fugitive Task Force 21	16,159	17,000	22,891	-	-		
	2781 Fugitive Task Force 22	-	24,000	16,000	25,000	25,000		
	2782 Fugitive Task Force 23	-	-	-	28,500	28,500		
	2784 Fugitive Task Force 20	14,775	-	-	-	-		
	2790 Reg Comp Foren (HARCFL)22	-	140,000	24,500	50,000	50,000		
	2791 Reg Comp Foren (HARCFL)23	-	-	-	100,000	100,000		
	2793 Reg Comp Foren (HARCFL)20	13,344	-	-	-	-		
	2794 Reg Comp Foren (HARCFL)21	18,801	100,000	20,417	-	-		
	2795 MCLUP 22	-	90,000	44,382	-	-		
	2796 MCLUP 23	-	-	-	70,000	70,000		
	2798 MCLUP 20	262	-	-	-	-		
	2799 MCLUP 21	47,865	30,000	-	-	-		
	2800 Coverdell Grant	20,655	100,000	100,000	100,000	100,000		
	2803 FBI Data Line	30,109	24,750	23,634	25,000	25,000		
	2804 Federal Reimbursable	196,022	100,000	75,029	100,000	100,000		
	2810 Occupant Protection 22	-	18,000	16,042	15,000	15,000		
	2811 Occupant Protection 23	-	-	-	17,500	17,500		
	2813 Occupant Protection 20	23,796	-	-	-	-		
	2814 Occupant Protection 21	10,853	13,000	18,751	-	-		
	2815 HMV Enforcement 22	-	100,000	137,000	120,000	120,000		
	2816 HMV Enforcement 23	-	-	-	165,000	165,000		
	2818 HMV Enforcement 20	87,633	-	-	-	-		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
2819 HMV Enforcement 21	133,423	140,000	61,783	-	-		
2820 DWI Enforcement 22	-	75,266	135,228	103,000	102,500		
2821 DWI Enforcement 23	-	-	-	159,050	159,050		
2823 DWI Enforcement 20	82,025	-	-	-	-		
2824 DWI Enforcement 21	121,378	120,114	53,289	-	-		
2830 DEA Task Force 23	-	-	-	60,000	60,000		
2832 DEA Task Force 20	28,334	-	-	-	-		
2833 DEA Task Force 21	23,113	34,190	44,295	-	-		
2834 DEA Task Force 22	-	47,866	30,000	40,000	40,000		
2835 Anti Domestic Violence 22	-	60,300	-	80,300	80,300		
2839 Anti Domestic Violence 20	49,988	30,300	39,165	-	-		
2840 Prevent/Prosecute 22	-	55,310	46,142	159,049	159,049		
2844 Prevent/Prosecute 20	117,475	85,189	91,151	-	-		
2851 Natl Crime Gun Intel Grnt	261,655	-	-	-	-		
2865 HIDTA Anaylst 21	-	496,312	314,858	7,000	7,000		
2866 HIDTA Analyst 22	-	3,700	-	504,918	504,918		
2867 HIDTA Analyst 23	-	-	-	16,500	16,500		
2868 HIDTA Analyst 19	(7,957)	-	-	-	-		
2869 HIDTA Analyst 20	426,512	3,700	21,492	-	-		
2870 Child Exploitation 23	-	-	-	125,000	125,000		
2872 Child Exploitation 20	16,941	-	-	-	-		
2873 Child Exploitation 21	20,811	38,850	26,965	-	-		
2874 Child Exploitation 22	-	54,400	19,000	80,000	80,000		
2875 OCDETF 22	2,261	125,000	13,500	150,000	150,000		
2876 OCDETF 21	1,265	175,000	16,454	100,000	100,000		
2877 YPI Boys & Girls Club 21	-	-	20,998	-	-		
2878 YPI Boys & Girls Club 22	7,766	-	-	30,000	30,000		
2881 HIDTA Metro Drug 19	28,624	-	-	-	-		
2882 HIDTA Metro Drug 20	971,934	30,000	26,354	-	-		
2883 HIDTA Metro Drug 21	2,707	1,021,835	810,628	35,000	35,000		
2884 HIDTA Metro Drug 22	-	102,074	-	1,159,916	1,159,916		
2890 DWI Full Time Unit 22	-	38,620	37,995	29,221	29,221		
2891 DWI Full Time Unit 23	-	-	-	40,848	40,848		
2893 DWI Full Time Unit 20	41,574	-	-	-	-		
2894 DWI Full Time Unit 21	34,958	27,291	27,006	-	-		
2910 PPVVC Claims	-	-	2,000	2,500	2,500		
2915 DNA Lab Efficiency 17	6,056	-	-	-	-		
2925 Youth Alcohol 22	-	42,000	17,500	20,500	20,500		
2926 Youth Alcohol 23	-	-	-	30,000	30,000		
2928 Youth Alcohol 20	25,025	-	-	-	-		
2929 Youth Alcohol 21	17,597	18,000	12,633	-	-		
2932 WorkZone State 21	1,782	25,000	-	-	-		
2933 WorkZone State 22	-	60,000	1,593	2,500	2,500		
2934 WorkZone State 23	-	-	-	1,500	1,500		
2935 Avila Campus Safety	-	7,500	4,500	2,500	2,500		
2945 Crash Investigation 22	-	15,000	-	-	-		
2949 Crash Investigation 21	-	5,000	-	-	-		
2955 Mini Traffic 20.600 2020	925	-	-	-	-		
2956 Mini Traffic 20.600 19/21	685	5,000	11,955	-	-		
2957 Mini Traffic 20.616 20/22	34,459	21,000	-	30,000	30,000		
2958 Mini Traffic 20.616 21/23	-	21,000	62,864	25,000	25,000		
2959 Mini Traffic 20.607 20/22	1,349	5,000	-	26,000	26,000		
2960 Mini Traffic 20.607 21/23	2,306	-	19,500	18,000	18,000		
2970 OPER RELENT PURS- JAG	-	-	1,986,874	1,022,243	1,022,243		
2975 SPI (RTCC)	-	-	500,000	500,000	500,000		
2976 Smart Policing 2016	11,148	-	-	-	-		
2978 YPI-Synergy Services 21	-	-	9,500	10,450	10,450		
2980 Project Safe Neigh 18	96,506	74,376	89,120	-	-		
2981 Project Safe Neigh 19	-	105,128	37,546	66,670	66,670		
2982 Project Safe Neigh 20	-	-	-	92,339	92,339		
3001 Joint Terror 20	1,098	-	-	-	-		
3002 Joint Terror 21	672	8,350	2,960	-	-		
3003 Joint Terror 22	-	11,750	2,450	8,350	8,350		
3004 Joint Terror 23	-	-	-	11,750	11,750		
3006 ATF Ceasefire 20	31,948	-	-	-	-		
3007 ATF Ceasefire 21	65,673	75,000	4,098	-	-		
3008 ATF Ceasefire 22	-	105,000	72,000	75,000	75,000		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
3009 ATF Ceasefire 23	-	-	-	105,000	105,000		
3010 Criminal Enterprise 23	-	-	-	70,000	70,000		
3011 Criminal Enterprise 20	21,782	-	-	-	-		
3012 Criminal Enterprise 21	19,539	34,200	41,727	-	-		
3013 Criminal Enterprise 22	-	47,875	29,000	60,000	60,000		
3015 DNA Backlog 19	296,853	261,968	217,438	-	-		
3016 DNA Backlog 20	50,952	366,754	289,969	383,622	383,622		
3017 DNA Backlog 21	-	-	-	388,619	388,619		
3018 DNA Backlog 22	-	-	-	80,000	80,000		
3019 DNA Backlog 18	249,117	-	-	-	-		
3020 US Marshals TF 2021	-	-	16,143	125,000	125,000		
3021 US Marshals TF 22	-	-	15,000	125,000	125,000		
3051 Community Arrest 18	1,921	-	-	-	-		
3052 Community Arrest 21	793	170,000	52,670	132,000	132,000		
3056 Work Zone 20	29,513	-	-	-	-		
3057 Work Zone 21	6,317	90,000	10,060	-	-		
3058 Work Zone 22	-	56,000	14,337	25,000	25,000		
3059 Work Zone 23	-	-	-	10,000	10,000		
3060 Metropolitan Gang TF 23	-	-	-	125,000	125,000		
3062 Metropolitan Gang TF 20	46,132	-	-	-	-		
3063 Metropolitan Gang TF 21	39,338	68,380	73,878	-	-		
3064 Metropolitan Gang TF 22	-	95,735	65,000	89,000	89,000		
3070 MWFITF 23	-	-	-	42,475	42,475		
3071 MWFITF 19	1,910	-	-	-	-		
3072 MWFITF 20	19,521	-	-	-	-		
3073 MWFITF 21	16,090	29,225	17,114	-	-		
3074 MWFITF 22	-	39,975	23,165	32,225	32,225		
Total Contractual Services	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614		
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	

Reconciliation to Police Grants Fund 239

Total Contractual Services from above	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614	1,139,462	13.2%
Non-Grant Appropriations in Fund 239	1,433,986	2,100,367	1,612,947	2,184,967	2,184,967	84,600	4.0%
Grants Recorded in Fund 100, net of match	(655,408)	(656,250)	(656,250)	(1,701,737)	0	656,250	-100.0%
Equals Police Grants Fund 239 Expenditures	7,312,396	10,097,269	9,511,014	11,978,081	11,977,581	1,880,312	18.6%

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	6,533,818	8,653,152	8,554,317	11,494,851	9,792,614
Less grant revenues supporting appropriations in Fund 100	(655,408)	(656,250)	(656,250)	(1,701,737)	0
Equals grant appropriations in Police Grants Fund 239	5,878,410	7,996,902	7,898,067	9,793,114	9,792,614
Add other self-funded appropriations in Fund 239	1,433,986	2,100,367	1,612,947	2,184,967	2,184,967
Equals total appropriations for Police Grants Fund 239	7,312,396	10,097,269	9,511,014	11,978,081	11,977,581

Rev No.	Org. No.	Grant Name	Source	2022-23 Anticipated Grant Revenue	2022-23 Transfer In for Police Dept. Cash Match	2022-23 Equals Fund 7100 Appropriations	2022-23 Grant Match Charge Out To General Fund	2022-23 Grant Program Costs
7233	1260	COPS Hiring Program 2017	Federal	-	-	-	-	-
7234	1261	COPS Hiring Program 2020	Federal	-	-	-	-	-
6513	2718	KC Career Criminal 22	Federal	61,000	-	61,000	-	61,000
6514	2719	KC Career Criminal 23	Federal	75,000	-	75,000	-	75,000
8313	2720	Bulletproof Vests 22	Federal	75,000	-	75,000	75,000	150,000
8312	2724	Bullet Proof Vests 21	Federal	75,000	-	75,000	75,000	150,000
7400	2730	MCSAP 21	State	162,895	-	162,895	28,747	191,642
7401	2731	MCSAP 22	State	1,021,841	-	1,021,841	180,325	1,202,166
6519	2739	SLOT 23	Federal	40,000	-	40,000	-	40,000
7802	2741	MOWIN 21	Federal	46,834	-	46,834	-	46,834
7803	2742	MOWIN 22	Federal	142,087	-	142,087	-	142,087
6529	2747	MOWIN State 22	State	92,087	-	92,087	-	92,087
7010	2760	SHSP FY 18	Federal	37,000	-	37,000	-	37,000
7011	2761	SHSP FY 19	Federal	45,000	-	45,000	-	45,000
7205	2766	ATA Bus Security	Federal	430,325	-	430,325	-	430,325
7502	2770	US Marshals Task Force	Federal	25,000	-	25,000	-	25,000
7500	2773	CUNY	Federal	30,000	-	30,000	-	30,000
8332	2781	Fugitive Task Force 22	Federal	25,000	-	25,000	-	25,000
8333	2782	Fugitive Task Force 23	Federal	28,500	-	28,500	-	28,500
7344	2790	Reg Comp Foren (HARCFL)22	Federal	50,000	-	50,000	-	50,000
7340	2791	Reg Comp Foren (HARCFL)23	Federal	100,000	-	100,000	-	100,000
8012	2796	MCLUP 23	State	70,000	-	70,000	-	70,000
6222	2800	Coverdell Grant	Federal	100,000	-	100,000	-	100,000
7782	2803	FBI Data Line	Federal	25,000	-	25,000	-	25,000
7552	2804	Federal Reimbursable	Federal	100,000	-	100,000	-	100,000
7135	2810	Occupant Protection 22	Federal	15,000	-	15,000	-	15,000
7136	2811	Occupant Protection 23	Federal	17,500	-	17,500	-	17,500
7140	2815	HMV Enforcement 22	Federal	120,000	-	120,000	-	120,000
7141	2816	HMV Enforcement 23	Federal	165,000	-	165,000	-	165,000
7117	2820	DWI Enforcement 22	Federal	102,500	-	102,500	-	102,500
7118	2821	DWI Enforcement 23	Federal	159,050	-	159,050	-	159,050
7368	2830	DEA Task Force 23	Federal	60,000	-	60,000	-	60,000
7367	2834	DEA Task Force 22	Federal	40,000	-	40,000	-	40,000
8020	2835	Anti Domestic Violence 22	Federal	80,300	-	80,300	-	80,300
8379	2840	Prevent/Prosecute 22	Federal	159,049	-	159,049	74,847	233,896
8373	2865	HIDTA Anaylst 21	Federal	7,000	-	7,000	-	7,000
8374	2866	HIDTA Analyst 22	Federal	504,918	-	504,918	-	504,918
8370	2867	HIDTA Analyst 23	Federal	16,500	-	16,500	-	16,500
7361	2870	Child Exploitation 23	Federal	125,000	-	125,000	-	125,000
7360	2874	Child Exploitation 22	Federal	80,000	-	80,000	-	80,000
7378	2875	OCDETF 22	Federal	150,000	-	150,000	-	150,000
8398	2876	OCDETF 21	Federal	100,000	-	100,000	-	100,000
7376	2878	YPI Boys & Girls Club 22	Federal	30,000	-	30,000	-	30,000
8383	2883	HIDTA Metro Drug 21	Federal	35,000	-	35,000	-	35,000
8384	2884	HIDTA Metro Drug 22	Federal	1,159,916	-	1,159,916	-	1,159,916
7145	2890	DWI Full Time Unit 22	Federal	29,221	-	29,221	29,222	58,443
7146	2891	DWI Full Time Unit 23	Federal	40,848	-	40,848	40,849	81,697
8355	2910	PPVVC Claims	Federal	2,500	-	2,500	-	2,500
7150	2925	Youth Alcohol 22	Federal	20,500	-	20,500	-	20,500
7151	2926	Youth Alcohol 23	Federal	30,000	-	30,000	-	30,000
7548	2933	WorkZone State 22	State	2,500	-	2,500	-	2,500
7549	2934	WorkZone State 23	State	1,500	-	1,500	-	1,500
8350	2935	Avila Campus Safety	Federal	2,500	-	2,500	-	2,500
7124	2957	Mini Traffic 20.616 20/22	Federal	30,000	-	30,000	-	30,000

**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	2022-23 Anticipated Grant Revenue	2022-23 Transfer In for Police Dept. Cash Match	2022-23 Equals Fund 7100 Appropriations	2022-23 Grant Match Charge Out To General Fund	2022-23 Grant Program Costs
7120	2958	Mini Traffic 20.616 21/23	Federal	25,000	-	25,000	-	25,000
7121	2959	Mini Traffic 20.607 20/22	Federal	26,000	-	26,000	-	26,000
7127	2960	Mini Traffic 20.607 21/23	Federal	18,000	-	18,000	-	18,000
7020	2970	OPER RELENT PURS- JAG	Federal	1,022,243	-	1,022,243	-	1,022,243
7015	2975	SPI (RTCC)	Federal	500,000	-	500,000	-	500,000
7018	2978	YPI-Synergy Services 21	Federal	10,450	-	10,450	-	10,450
7516	2981	Project Safe Neigh 19	Federal	66,670	-	66,670	-	66,670
7517	2982	Project Safe Neigh 20	Federal	92,339	-	92,339	-	92,339
7345	3003	Joint Terror 22	Federal	8,350	-	8,350	-	8,350
7346	3004	Joint Terror 23	Federal	11,750	-	11,750	-	11,750
7839	3008	ATF Ceasefire 22	Federal	75,000	-	75,000	-	75,000
7835	3009	ATF Ceasefire 23	Federal	105,000	-	105,000	-	105,000
7064	3010	Criminal Enterprise 23	Federal	70,000	-	70,000	-	70,000
7062	3013	Criminal Enterprise 22	Federal	60,000	-	60,000	-	60,000
7041	3016	DNA Backlog 20	Federal	383,622	-	383,622	-	383,622
7042	3017	DNA Backlog 21	Federal	388,619	-	388,619	-	388,619
7043	3018	DNA Backlog 22	Federal	80,000	-	80,000	-	80,000
7050	3020	US Marshals TF 2021	Federal	125,000	-	125,000	-	125,000
7051	3021	US Marshals TF 22	Federal	125,000	-	125,000	-	125,000
6582	3052	Community Arrest 21	Federal	132,000	-	132,000	-	132,000
7005	3058	Work Zone 22	Federal	25,000	-	25,000	-	25,000
7006	3059	Work Zone 23	Federal	10,000	-	10,000	-	10,000
6585	3060	Metropolitan Gang TF 23	Federal	125,000	-	125,000	-	125,000
6589	3064	Metropolitan Gang TF 22	Federal	89,000	-	89,000	-	89,000
6575	3070	MWFITF 23	Federal	42,475	-	42,475	-	42,475
6579	3074	MWFITF 22	Federal	32,225	-	32,225	-	32,225
Totals for Fiscal Year 2022-23				<u>9,792,614</u>	<u>0</u>	<u>9,792,614</u>	<u>503,990</u>	<u>10,296,604</u>
Adopted for Fiscal Year 2021-22				<u>8,653,152</u>	<u>0</u>	<u>8,653,152</u>	<u>431,464</u>	<u>9,084,616</u>
Dollar Change				<u>1,139,462</u>	<u>0</u>	<u>1,139,462</u>	<u>72,526</u>	<u>1,211,988</u>
Percent Change				13.2%	NA	13.2%	16.8%	13.3%

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 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
6000 Interest on Investments Interest	12,329	9,600	14,856	10,800	10,800	1,200	12.5%
6110 Transfer from General Fund 100 Internal Transfer	3,357,628	1,000,000	1,107,628	1,084,128	1,084,128	84,128	8.4%
6111 Self-Retention State of MO Rev Intergovernmental	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
Total Revenues	4,369,957	2,009,600	2,122,484	2,094,928	2,094,928	85,328	4.2%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	2,968	5,000	4,095	5,000	5,000	0	0.0%
1407 Auto Liability Claims	878,395	955,000	333,842	555,000	555,000	(400,000)	-41.9%
1620 Computer Software Maint	14,033	42,100	83,103	42,100	42,100	0	0.0%
1845 Settlement of Claims	2,161,022	1,000,000	1,641,528	1,400,000	1,400,000	400,000	40.0%
Total Contractual Services	3,056,418	2,002,100	2,062,568	2,002,100	2,002,100	0	0.0%
Total Expenditures	3,056,418	2,002,100	2,062,568	2,002,100	2,002,100	0	0.0%
Excess (deficit) of revenues over (under) expenditures	1,313,539	7,500	59,916	92,828	92,828	85,328	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	1,313,539	7,500	59,916	92,828	92,828	85,328	
Beginning Fund Balance	5,369,489	5,654,813	6,683,028	6,742,944	6,742,944	1,088,131	
Designated for Encumbrances	0	0	0	0	0	0	
Restricted to Workers' Comp Escrow	1,673,879	1,673,879	1,673,879	1,673,879	1,673,879	0	
Unassigned	5,009,149	3,988,434	5,069,065	5,161,893	5,161,893	1,173,459	
ENDING FUND BALANCE	6,683,028	5,662,313	6,742,944	6,835,772	6,835,772	1,173,459	

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.

CUSTODIAL FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

MAJOR CASE SQUAD FUND 6130

ETAC FUND 6150

**DEPARTMENT OF POLICE
CUSTODIAL FUNDS
ACTIVITY DESCRIPTION**

A Custodial 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 Custodial 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 Major Case Squad expenses. Funding in this activity were exhausted in FY 21.

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 CUSTODIAL FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	223	0	0	0	0	0	NA
8075 Contrib - Other Govts	607,089	625,000	627,618	659,618	659,618	34,618	5.5%
Total Revenues	<u>607,312</u>	<u>625,000</u>	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>34,618</u>	5.5%
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint	607,089	615,500	627,618	659,618	659,618	44,118	7.2%
1720 Rent of Computer Software	0	9,500	0	0	0	(9,500)	-100.0%
Total Contractual Services	<u>607,089</u>	<u>625,000</u>	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>34,618</u>	5.5%
Commodities (C):							
2625 Minor Equip	223	0	0	0	0	0	NA
Total Commodities	<u>223</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Expenditures	<u>607,312</u>	<u>625,000</u>	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>34,618</u>	5.5%
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	223	0	(56,750)	0	0	0	
Designated for Encumbrances	(56,973)	0	56,750	0	0	0	
ENDING FUND BALANCE	<u>(56,750)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**DEPARTMENT OF POLICE
BUDGET FOR MAJOR CASE SQUAD CUSTODIAL FUND 6130
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 2620 Violent Crime

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	223	0	0	0	0	0	NA
Revenue Type: Other							
Total Revenues	<u>223</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	223	0	0	0	0	0	NA
Total Commodities	<u>223</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Expenditures	<u>223</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
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	223	0	0	0	0	0	
Designated for Encumbrances	<u>(223)</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 CUSTODIAL FUND 6150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1493 Computer Services

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	607,089	625,000	627,618	659,618	659,618	34,618	5.5%
8100 Contributions Misc	0	0	0	0	0	0	NA
8431 Grants	0	0	0	0	0	0	NA
Total Revenues	607,089	625,000	627,618	659,618	659,618	34,618	5.5%
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint	607,089	615,500	627,618	659,618	659,618	44,118	7.2%
1720 Rent of Computer Software	0	9,500	0	0	0	(9,500)	-100.0%
Total Contractual Services	607,089	625,000	627,618	659,618	659,618	34,618	5.5%
Total Expenditures	607,089	625,000	627,618	659,618	659,618	34,618	5.5%
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	(56,750)	0	0	0	
Designated for Encumbrances	(56,750)	0	56,750	0	0	0	
ENDING FUND BALANCE	(56,750)	0	0	0	0	0	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		220,141		213,367	213,367	
Thompson Reuters CLEAR Proflex		223,179		245,568	245,568	
Lexis-Nexis Virtual Crime Center		163,770		168,683	168,683	
Others		8,410		32,000	32,000	
		<u>615,500</u>		<u>659,618</u>	<u>659,618</u>	
1720 Computer Software Rent:						
Additional COPLINK modules		9,500		0	0	

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