



KANSAS CITY, MISSOURI POLICE DEPARTMENT

# ADOPTED BUDGET

2024-2025

STACEY GRAVES  
*Chief of Police*

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

### **Vision**

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

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# BOARD OF POLICE COMMISSIONERS

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## MEMBERS

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DAVID V. KENNER  
SECRETARY/ATTORNEY

## 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, 2024. The total appropriated budget is \$318,775,980. Last year's budget was \$284,242,620. Accompanying this document are explanative letters from the Chief of Police dated September 28, 2023, and Deputy Chief of the Executive Services Bureau dated April 12, 2024, and details of all budgeted items. The main changes in FY 2024-25 funding are shown in Table 1.

General Fund:	
General Fund salaries and other benefits	\$13,515,104
Pensions	9,305,980
Other General Fund changes	12,267,936
Downtown Parking Control	(211,096)
Computer Equipment	(2,000,000)
Social Service Specialists & Supervisor	78,964
Police Drug Enforcement Fund	(153,365)
Police Grants Fund	486,504
Grant/self-funded activities reimbursed to the City by the Department	333,139
Liability Self-Retention Subsidiary	208,900
ETAC Expendable Trust	24,762
All Other Appropriation Changes	676,532
Increase in appropriations	<u>\$34,533,360</u>



### III. GENERAL FUND STAFFING

The Department anticipates appropriations are sufficient for General Fund operations. The Department will attempt to reach 1,232 in law enforcement and 559 in professional staffing with those funds. Other sources fund an additional 82 law enforcement and professional staff positions for a total 1,873 positions.

The total number of full time equivalents (FTE) is 2,023, one less than last fiscal year due to a decrease of two grant funded professional staff positions and an increase of one general fund professional staff position. This is 150 more law enforcement positions than the Department anticipates being able to hire this fiscal year.

### 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 84.6% or \$269,822,378, an increase of \$23,605,351. The following highlight FY 2024-25 personnel matters and Table 1 above provides cost information.

- The entire law enforcement pay scale is being adjusted, with an annual starting pay of \$65,004. Pay step increases for law enforcement and professional staff members not at top will be earned on the members' anniversary date. Professional staff members at top step will receive a 3.5% adjustment beginning the first pay period with a May workday. The Department will continue recruitment incentive programs previously implemented as well as a new professional staff recruitment and retention incentive for FY2024-25.
- Health insurance premiums increased by 9.8%.

#### NON-PERSONNEL

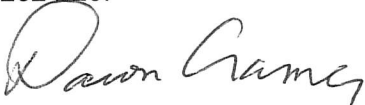
Non-personnel items represent \$48,953,602 or 15.4% of funding for FY 2024-25, compared to \$38,025,593 for FY 2023-24. This increase appears larger than normal due to the City assessing efficiency cuts in contractual services rather than personal services last fiscal year. To simplify the presentation, non-personnel items have been grouped into the following categories:

**Public Safety Sales Tax Fund** – The ¼ cent sales tax for public safety capital improvements decreased to \$3,200,000, which represents 1.0% 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 \$16,496,704 or 5.2% 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 \$29,256,898 or 9.2% of total appropriations support the day-to-day operations of the Department. This is significantly up due to contractual services efficiencies being assessed last year. Some of the larger expense items included in other activities are legal fees, risk management, training and education/travel, 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 and equipment.

The summaries, along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2024-25.

A handwritten signature in black ink, appearing to read "Dawn Grimes". The signature is written in a cursive, flowing style.

Board of Police Commissioners  
Kansas City, Missouri

# Police

## KC/MO

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Chief of Police

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April 12, 2024

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

**FROM:** Deputy Chief Derek McCollum, Commander, Executive Services Bureau

**SUBJECT:** Current Status of FY 2024-25 Budget

The Board of Police Commissioners will formally adopt the FY 2024-25 budget at the April 23, 2024 meeting. The attached schedules help summarize the current status of the FY 2024-25 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 2024-25” 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 **\$318,775,980** for FY 2024-25 compared to \$284,242,620 for FY 2023-24, an overall increase of \$34,533,360 or 12.1%. The requested budget anticipated appropriations would increase \$44,084,542, but the appropriated budget is \$9,551,182 less than this. The following provides broad categories of what changes were made to requested revenues and appropriations:

<b>REVENUES</b>	
<b>City Funding:</b>	
City revenues	<u>\$ -9,551,182</u>
<b>Police Self-Funded Activities:</b>	
Risk Management	<u>-2,500,000</u>
<b>Total revenue changes</b>	<u><b>-12,051,182</b></u>
<b>APPROPRIATIONS</b>	
<b>City Funding:</b>	
Salary adjustments	\$ 215,416
Risk Management Efficiency Cuts (Contractual Services)	-2,500,000
Computer & Video Equipment Cuts (Capital Outlay)	<u>-7,266,598</u>
<b>Total appropriation changes</b>	<u><b>-9,551,182</b></u>
Revenue minus appropriation changes	<u><b>\$ -2,500,000</b></u>

## SCHEDULE 2

Schedule 2, attached hereto, focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$294,340,607 to the Board compared to \$261,050,580 for FY 2023-24, an increase of \$33,290,027 or 12.8%. However, the requested budget anticipated an increase of \$42,841,209, which means the appropriated amount is \$9,551,182 less than what the Department requested. Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues. The Department assessed \$6.6 million in salary savings within personal services prior to the requested budget being provided to the City.

The City and the Department worked together to initially identify \$8.6 million of the \$9.5 million in budget reductions. Those reductions include adjusting the general fund professional staff top pay increase from 5% to 3.5% to be consistent with other City staff. Appropriations were increased to fund a hiring and retention incentive for qualifying members in professional staff positions. Additionally, \$2.5 million for settlement of claims was removed with the intent of exploring the City funding those costs directly. Computer equipment totaling \$5.9 million was removed from the budget. Additional adjustments were made by the City, including decreasing Public Safety Sales Tax funding by \$3.0 million due to the increase in estimated general revenue capacity in the General Fund, which totals \$3.4 million.

Due to the number of law enforcement openings, the amount of funding in the General Fund is for 1,232 in law enforcement and 559 in professional staff. This is 150 less than the number of law enforcement full time equivalents (FTE). 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.

The City funds 10 professional staff in the Parking Garage Fund with the Department's portion of general revenues. The Department requested these 10 positions be placed in the General Fund to align with funding, but they were moved back to the Parking Garage Fund.

The appropriated budget should provide sufficient funding to support hiring, pay and operational costs.

- The Department will provide a 3.5% pay increase for those professional staff at top step the first pay period with a May workday, and a one (1) pay step increase for those professional staff not at top step on their anniversary date. The entire law enforcement pay scale is being adjusted, with an annual starting pay of \$65,004. Law enforcement members not at top step will receive a one (1) pay step increase on their anniversary date. The Department will continue recruitment incentive programs including \$500 to members per recruited candidate and up to \$6,500 reimbursement to law enforcement applicants who complete the hybrid academy based on them having attended an accredited Public Safety Institution/Law Enforcement Academy and received a Peace Officer Standards and Training (P.O.S.T.) Class A license.

Total changes to the requested budget are broken down by broad category by fund as follows:

	<u>General Fund</u>	<u>Parking Garage Fund</u>	<u>Public Safety Sales Tax Fund</u>	<u>Health Levy Fund</u>	<u>Police Drug Enforcement Fund</u>	<u>Police Grants Fund</u>	<u>All City Funds Total</u>
<b>APPROPRIATIONS</b>							
Salaries & Overtime	(180,522)	395,938	--	--	--	--	215,416
Efficiency Cuts (Contractual Services)	(2,500,000)	--	--	--	--	--	(2,500,000)
Computer Equipment	(2,435,010)	--	(2,000,000)	--	--	--	(4,435,010)
Police Vehicle Cameras	<u>(1,831,588)</u>	<u>---</u>	<u>(1,000,000)</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>(2,831,588)</u>
<b>Appropriation changes</b>	(6,947,120)	395,938	(3,000,000)	--	--	--	(9,551,182)
Requested Appropriations	<u>280,525,828</u>	<u>---</u>	<u>6,200,000</u>	<u>669,257</u>	<u>4,823,887</u>	<u>11,672,817</u>	<u>303,891,789</u>
FY25 Appropriations from City	273,578,708	395,938	3,200,000	669,257	4,823,887	11,672,817	294,340,607
FY24 Appropriations from City	<u>238,489,688</u>	<u>607,034</u>	<u>5,200,000</u>	<u>590,293</u>	<u>4,977,252</u>	<u>11,186,313</u>	<u>261,050,580</u>
FY25 Change to FY24	<u>\$ 35,089,020</u>	<u>\$ (211,096)</u>	<u>\$ (2,000,000)</u>	<u>\$ 78,964</u>	<u>\$ (153,365)</u>	<u>\$ 486,504</u>	<u>\$ 33,290,027</u>

### SCHEDULE 3

Schedule 3, attached hereto, reflects FY 2024-25 Treasurer's Account revenues of \$20,064,588 as well as appropriations of \$24,435,373, 68% of which is remitted to the City. The following is a comparison of years:

	<u>Special Services Fund 5110</u>	<u>Grant Fund 7100</u>	<u>Other Special Revenue Funds</u>	<u>Risk Management Fund</u>	<u>Expendable Trust Funds</u>	<u>All Treasurer's Account Funds Total</u>
<b>REVENUES</b>						
FY25 Revenues	\$ 3,773,818	\$ 9,480,903	\$ 5,073,887	\$ 1,050,000	\$ 685,980	\$ 20,064,588
FY24 Revenues	<u>\$ 3,498,330</u>	<u>\$ 8,961,358</u>	<u>\$ 5,277,252</u>	<u>\$ 3,532,400</u>	<u>\$ 661,218</u>	<u>\$ 21,930,558</u>
FY25 Change to FY24	<u>\$ 275,488</u>	<u>\$ 519,545</u>	<u>\$ (203,365)</u>	<u>\$ (2,482,400)</u>	<u>\$ 24,762</u>	<u>\$ (1,865,970)</u>
<b>APPROPRIATIONS</b>						
FY25 Appropriations	\$ 4,780,003	\$ 9,480,903	\$ 5,777,487	\$ 3,711,000	\$ 685,980	\$ 24,435,373
FY24 Appropriations	<u>\$ 4,336,812</u>	<u>\$ 8,961,358</u>	<u>\$ 5,730,552</u>	<u>\$ 3,502,100</u>	<u>\$ 661,218</u>	<u>\$ 23,192,040</u>
FY25 Change to FY24	<u>\$ 443,191</u>	<u>\$ 519,545</u>	<u>\$ 46,935</u>	<u>\$ 208,900</u>	<u>\$ 24,762</u>	<u>\$ 1,243,333</u>

### CONCLUDING REMARKS

The General Fund appropriations increased by \$35,089,020 compared to the FY 2023-24 adopted budget. FTEs are reflected in this budget as the number of positions to operate this Department. Funding was requested for 150 less.

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 23, 2024 Board meeting. The FY 2024-25 appropriated budget from all sources will be **\$318,775,980** as shown on Schedule 1 attached hereto.



Deputy Chief Derek McCollum  
Commander  
Executive Services Bureau

# Police

KC/MO

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Chief of Police

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September 28, 2023

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

**SUBJECT:** Requested Budget for Fiscal Year 2024-25

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, 2024. 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

This budget, as requested, will provide funding for 1258 officers and 615 civilians. Current members will receive a pay increase. In addition, the budget includes adjusting the law enforcement pay scale, starting officers at \$60,000. To stay competitive with recruiting, the Department will continue incentive pay for recruitment and reimburse entrant officers the cost of attending an outside academy. Personnel costs are 91.1% of the General Fund budget request.

City requested funds total \$303,891,789. Of those funds, Jackson County, grant and self-funded activities total \$16,496,704 or 2.1%. These funds are advanced in order to manage the programs, and will be remitted back to the City or be unspent. Pensions and health insurance represent 28.4% of the City funds. Pre-determined by an actuarial valuation, pensions will increase \$9,670,264 to \$55,780,521. Health insurance is anticipated to have a 13.0% increase in premiums to \$30,646,856.

## II. GENERAL FUND

**The General Fund requested budget for FY 2024-25 is \$280,525,828, as detailed in Schedule 8.**

- **Salary** raises, based on funding requested, will be one (1) pay step, for members below top step, on their anniversary. Civilian members at top step will be provided a raise at a rate of 5.0% at the beginning of the fiscal year.



This request includes funding to adjust the law enforcement pay scale. Police Officer Candidate (POC) starting pay step would adjust to \$5,000 monthly to stay competitive for the recruitment of new officers. Officer steps in pay range 30 will be adjusted from there, keeping the same percentages between steps. Master Patrol rank will be adjusted 2.5% above topped out officer and bottom step. Sergeant will be adjusted 2.5% above Master Patrol rank. Sergeant pay scale will be adjusted from three steps to two. Commander bottom steps will be 5% from top step of the previous rank. Top step adjustments will be at the same percentage between steps. The Department will continue the incentive of reimbursing POCs for tuition up to \$6,500 providing they graduated from an academy outside of our Department that has a curriculum allowing the POC to be placed in an abbreviated Department academy class. Department members will continue to receive a \$500 incentive if members recruit law enforcement, detention officer or call-taker candidates.

The Department maintains that, to adequately serve a city of our size, 1,382 officers funded through the General Fund is, at minimum, the Department's needed staffing, but unfortunately do not anticipate being able to reach this staffing level in Fiscal Year 2024-25. The Department is not requesting funding for 150 officers which equates to an overall reduction of \$15.6 million. The Department is making every effort to reach and maintain a Law Enforcement staff of 1,232, funded through the General Fund. The Department has made several changes to its organizational structure and continues to look for ways to better utilize staffing. Due to attrition, the Department has assessed itself \$6.579 million for anticipated vacancies due to resignations and retirements. In addition, the timing and anticipated class size has been taken into consideration when building the budget for entrant officer classes. The Department's total self-assessment is \$22.179 million.

- **Pensions** ARC (annual required contributions) increased \$9,751,602.
- **Health Insurance** premiums are estimated to increase 13.0% but due to the effects of attrition, estimated employment dates and plan choice, an increase in overall cost is estimated at \$1,067,879.
  - **Non-Personnel** related items increased by 8.9%. This increase continues to be driven by market conditions increasing the cost of goods and services. Minor equipment appropriations fund a variety of equipment purchases necessary for the day to day operations of the Department. A total of \$5.9 million is included in capital outlay to fund critical replacement of outdated network maintenance hardware and end of life equipment (personal computers, in-car computers, laptops, tablets and peripheral devices). The Department's current equipment is getting to the age where it is unable to support necessary software updates. The Department has also included in capital outlay the second year cost of the complete police radio system replacement.



### **III. DECISION PACKAGE**

At the direction of the Board, inclusive of the Mayor, what would have previously been decision packages, were added to the budget due to the lack of being funded outside of the requested budget.

### **IV. OTHER KEY ISSUES**

The Department faces a number of key issues that also need additional funding however this funding is not included in the requested budget but is a going concern:

- **Vehicles** – Vehicle prices are approximately 25% higher than in years past. Based on vehicle age, 189 vehicles, plus 13 motorcycles, need replaced in FY 2024-25 at an estimated cost of \$8,761,748. 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, this figure does not include the cost associated with equipping the vehicles.
- **Tasers** – The Department's current Tasers will cease to be produced by the manufacturer in the next 1-2 years. These Tasers provide a non-lethal use of force option to lawfully protect public welfare and for the apprehension and control of subjects. This subscription program will provide full support of new devices and associated batteries, chargers, cartridges and software at an annual cost of \$557,704.

### **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 \$23,365,961** are detailed in Schedule 10 and elsewhere. The purposes of the funds are:

- The Public Safety Sales Tax (PSST) Fund supports fleet, helicopter, building operations and information technology. The Department makes every effort to reuse in-vehicle equipment by transferring equipment from old to new vehicles. It has become necessary to request an increase of \$1,000,000 in this fund to allow funding to equip new vehicles.
- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax provides funding for DARE and drug enforcement efforts, the proceeds of which are turned over to the City. Appropriations decreased \$153,365 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 \$486,504. 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. Due to the City supplementing this fund with the Police Department's portion of general revenues, this enforcement effort has been moved to the General Fund.
- The Health Levy Fund is a community support effort that provides assistance to the community by guiding individuals and families to resources. It funds salaries and benefits for six (6) social service specialists and one (1) supervisor.

### **Treasurer's Account Funds**

**Self-funded appropriations total \$24,435,373 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 \$16,496,704 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 accounts for a portion of the increase from last fiscal year. In addition, these accounts have been increased to provide additional appropriations for recruitment efforts, training for Department members, equipment purchases and settlements.

### **Total Funding**

The General Fund, plus all other funding, **totals \$328,327,162 for FY 2024-25** as shown on Schedule 1. This compares to \$284,242,620 for FY 2023-24, an overall increase of \$44,084,542. This increase is primarily to adjust the law enforcement pay scale, members pay increases, pension, health insurance and critical computer equipment. City funds account for \$42,841,209 of the increase. Treasurer's funds account for \$1,243,333.

## **VI. NUMBER OF PERSONNEL**

Schedule 7 reflects the number of full-time Department positions. The net changes in grant awards, self-funded positions and the addition of an Information Services Director to the Information Technology Division in the General Fund have caused no change in law enforcement positions and a decrease of one (1) civilian position. The Department is requesting funding for 1,258 law enforcement and 615 civilian positions in the base budget compared to 1,258 and 616, respectively, in FY 2023-24. Due to the number of law enforcement openings, the amount of funding in the General Fund will allow the Department to reach 1,232 in law enforcement and 569 in civilian staffing. This includes moving the ten (10) civilians in the Parking Garage Fund to the General Fund to align with City funds currently being utilized to supplement the Parking Garage Fund. Other City funding, grants and self-funded activities

provide funding for an additional 26 law enforcement and 46 civilian positions. This is 150 less than the number of law enforcement FTE. Those positions will be left vacant. The Department continues to work toward building back to that number in future years in order to attain the number of officers necessary to police the city. 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**

As Chief of Police, I feel a responsibility to provide a budget that reflects the needs to fully operate our City's police department. With this submission, I realize the substantial amount of the request, and the City's limited resources. I invite a collaborative approach and request to work closely with the City Manager and City Finance to produce an amicable budget in a transparent process. I welcome a conversation to explore ways we can work through our budget and prioritize expenses.

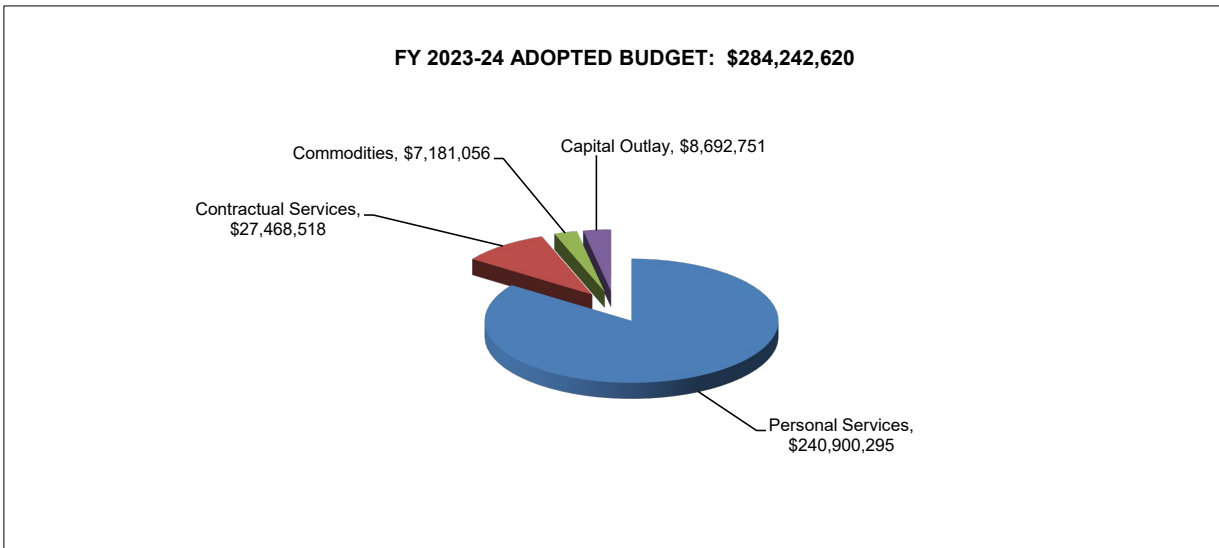
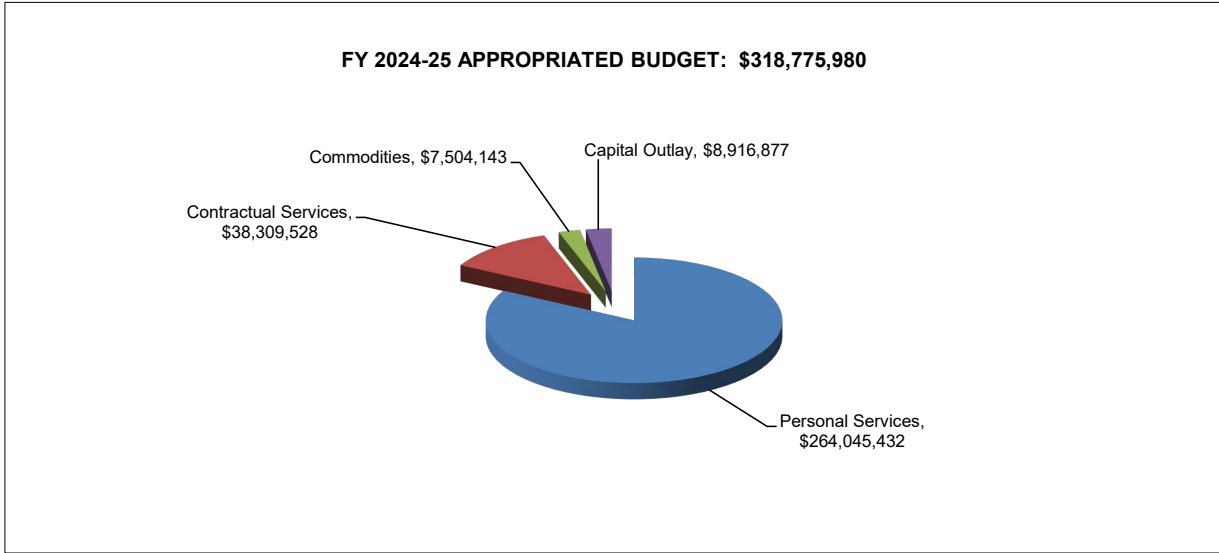
The Kansas City Missouri Police Department (KCPD) is the largest law enforcement agency in the state of Missouri, and the region. We must remain competitive in our ability to recruit and retain a quality work force. The pay, specifically for law enforcement, must reflect the hazardous conditions with personal risk involved in their service. It is also important that their pay echo the value of their service to our City. This year's budget submission contains a request for \$23.9 million to support critical funding to adjust the law enforcement pay scale and a raise for our professional staff. We have an urgent need to attract new, quality police officer candidates, retain our current sworn members, and all employees we have invested so much in. We are at a critical point in police staffing in our City. Our City is attracting exciting events and venues that will require the vital need for an appropriate public safety response. This pay scale adjustment is the minimum amount required to make KCPD competitive again.

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 2024-25 is \$328,327,162 of which \$280,525,828 is from the General Fund, \$23,365,961 from other City funds, and \$24,435,373 from Treasurer's Accounts.



Stacey Graves  
Chief of Police

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



<b>Appropriation Unit</b>	<b>Adopted 2023-24</b>	<b>Appropriated 2024-25</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$240,900,295	\$264,045,432	\$23,145,137	9.6%
Contractual Services	\$27,468,518	\$38,309,528	\$10,841,010	39.5%
Commodities	\$7,181,056	\$7,504,143	\$323,087	4.5%
Capital Outlay	\$8,692,751	\$8,916,877	\$224,126	2.6%
<b>Total, Excluding Transfers</b>	<b>\$284,242,620</b>	<b>\$318,775,980</b>	<b>\$34,533,360</b>	<b>12.1%</b>
Interfund Transfers Out	\$0	\$0	\$0	NA
<b>Grand Total</b>	<b>\$284,242,620</b>	<b>\$318,775,980</b>	<b>\$34,533,360</b>	<b>12.1%</b>

<b>Appropriation Source</b>	<b>Adopted 2023-24</b>	<b>Appropriated 2024-25</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
City Appropriations	\$261,050,580	\$294,340,607	\$33,290,027	12.8%
Treasurer's Account Appropriations	\$23,192,040	\$24,435,373	\$1,243,333	5.4%
<b>Total, Excluding Transfers</b>	<b>\$284,242,620</b>	<b>\$318,775,980</b>	<b>\$34,533,360</b>	<b>12.1%</b>
Interfund Transfers Out	\$0	\$0	\$0	NA
<b>Grand Total</b>	<b>\$284,242,620</b>	<b>\$318,775,980</b>	<b>\$34,533,360</b>	<b>12.1%</b>

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>								
Law Enforcement Employees	1,408	1,408	1,408	1,408	1,408	0	0.0%	0
Civilian Employees	616	616	615	615	615	(1)	-0.2%	0
Total FTE	2,024	2,024	2,023	2,023	2,023	(1)	0.0%	0
Law Enforcement Funding Not Requested	(150)	(150)	(150)	(150)	(150)	0	0.0%	0
Total FTE Funding Requested	1,874	1,874	1,873	1,873	1,873	(1)	-0.1%	0

**REVENUES:**

9999 City of Kansas City, MO	229,540,067	244,887,015	267,885,913	287,395,085	277,843,903	32,956,888	13.5%	(9,551,182)
9994 Intergovernmental	15,170,292	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%	0
---- Treasurer's Account	19,559,763	21,930,558	22,563,085	22,564,588	20,064,588	(1,865,970)	-8.5%	(2,500,000)
<b>Total Revenue</b>	<b>264,270,122</b>	<b>282,981,138</b>	<b>304,546,716</b>	<b>326,456,377</b>	<b>314,405,195</b>	<b>31,424,057</b>	<b>11.1%</b>	<b>(12,051,182)</b>

**EXPENDITURES:**

**Personal Services (A):**

0110 Salaries	118,023,920	143,135,878	129,197,164	152,152,460	152,604,960	9,469,082	6.6%	452,500
0112 Shift Pay	824,437	842,400	798,165	789,120	789,120	(53,280)	-6.3%	0
0170 Separation Policy	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000	0	0.0%	0
0220 Overtime	9,439,652	10,713,999	11,385,282	10,393,097	10,393,097	(320,902)	-3.0%	0
0310 L.E.Pension	35,231,207	35,791,483	36,165,735	44,403,767	44,403,767	8,612,284	24.1%	0
0314 Retired LE Health Supplement	3,584,000	3,720,000	3,613,200	3,768,000	3,768,000	48,000	1.3%	0
0315 Civilian Pension	6,441,244	6,598,774	7,018,571	7,608,754	7,608,754	1,009,980	15.3%	0
0335 F.I.C.A.	4,104,338	4,919,590	4,480,994	4,890,307	4,890,307	(29,283)	-0.6%	0
0345 Education Incentive	749,117	789,600	753,109	744,126	744,126	(45,474)	-5.8%	0
0346 Other Incentive Pay	126,563	123,600	138,747	134,400	134,400	10,800	8.7%	0
0360 City Variable Pay Incentive	4,000,000	0	0	0	0	0	NA	0
0420 Holiday Pay	3,678,464	4,301,720	3,796,463	4,459,444	4,459,444	157,724	3.7%	0
0430 Court Pay	113,804	185,432	75,627	138,919	138,919	(46,513)	-25.1%	0
0505 Unfunded Personal Services	0	0	0	0	(237,084)	(237,084)	NA	(237,084)
0510 Salary Savings Assessment	0	(4,462,000)	0	0	0	4,462,000	-100.0%	0
0520 Clothing Allowance	674,472	758,700	675,112	698,364	698,364	(60,336)	-8.0%	0
0530 Health Insurance	25,978,921	30,028,445	27,069,689	30,646,856	30,646,856	618,411	2.1%	0
0535 Health Insur Prem Increase	4,498	0	0	0	0	0	NA	0
0998 Charge In	185,963	232,445	213,415	238,027	238,027	5,582	2.4%	0
0999 Charge Out	(309,226)	(379,771)	(360,741)	(835,625)	(835,625)	(455,854)	120.0%	0
<b>Total Personal Services</b>	<b>216,938,107</b>	<b>240,900,295</b>	<b>229,352,532</b>	<b>263,830,016</b>	<b>264,045,432</b>	<b>23,145,137</b>	<b>9.6%</b>	<b>215,416</b>
Percent of Total	80.8%	84.8%	75.3%	80.4%	82.8%			

**Contractual Services (B):**

1006 Audit Expense	105,000	110,000	107,000	119,900	119,900	9,900	9.0%	0
1007 Bank Fees	53,836	52,300	54,650	64,600	64,600	12,300	23.5%	0
1011 Billing Services	640,439	650,000	681,404	650,000	650,000	0	0.0%	0
1012 Consulting	123,887	135,000	108,000	130,000	130,000	(5,000)	-3.7%	0
1014 Court Cost/Legal Service	49,083	88,342	19,188	50,000	50,000	(38,342)	-43.4%	0
1022 Laboratory Services	0	3,700	1,500	3,000	3,000	(700)	-18.9%	0
1024 Legal Fee	1,644,185	650,000	3,248,245	2,500,000	2,500,000	1,850,000	284.6%	0
1026 Medical/Non Injury	73,909	155,000	100,280	100,000	100,000	(55,000)	-35.5%	0
1030 Professional Services	223,737	250,000	374,010	381,500	381,500	131,500	52.6%	0
1031 Background Check	89,688	106,500	121,477	131,500	131,500	25,000	23.5%	0
1034 Tow-in Expense	41,205	60,000	60,000	60,000	60,000	0	0.0%	0
1036 Training, Certifications	137,223	240,134	124,199	240,134	240,134	0	0.0%	0
1038 Veterinary Expense	24,809	20,000	25,000	25,000	25,000	5,000	25.0%	0
1040 Medical/Duty Related	2,013,996	2,200,000	2,346,400	2,200,000	2,200,000	0	0.0%	0
1205 Advertising Expenses	6,945	12,000	11,103	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	324	1,058	500	500	500	(558)	-52.7%	0
1230 Freight & Hauling Expense	185,550	192,000	244,920	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	8,638	10,000	8,350	9,500	9,500	(500)	-5.0%	0
1240 Postage	41,676	52,700	42,330	46,500	46,500	(6,200)	-11.8%	0
1255 Travel and Education	369,693	786,072	794,482	1,155,094	1,155,094	369,022	46.9%	0
1295 Computer Network Fees	242,731	100,968	169,000	169,000	169,000	68,032	67.4%	0
1325 Printing	13,898	18,436	18,436	21,000	21,000	0	0.0%	0
1407 Automotive Claims	239,280	555,000	549,000	555,000	555,000	0	0.0%	0
1416 Excess Work Comp Insurance	0	198,000	394,628	220,000	220,000	22,000	11.1%	0
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	127,327	0	0.0%	0
1428 Benefit Subsidy	113,231	128,069	115,979	123,072	123,072	(4,997)	-3.9%	0
1429 Disability	31,773	39,781	35,986	42,556	42,556	2,775	7.0%	0
1430 Life Insurance	132,788	145,974	167,045	192,090	192,090	46,116	31.6%	0

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	603,589	896,295	1,310,595	916,635	916,635	20,340	2.3%	0
1450 Unemployment Compens.	14,848	30,000	14,000	20,000	20,000	(10,000)	-33.3%	0
1505 Electricity	617,809	759,000	700,170	759,000	759,000	0	0.0%	0
1510 Gas for Heating	97,106	74,000	67,902	75,000	75,000	1,000	1.4%	0
1515 Sewer Services	1,132	1,200	1,130	1,200	1,200	0	0.0%	0
1535 Telephone Expense	254,493	577,956	436,581	486,201	486,201	(91,755)	-15.9%	0
1536 Network Connectivity	436,953	507,416	412,695	529,800	529,800	22,384	4.4%	0
1540 Water	65,373	65,000	64,704	65,000	65,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	298,760	449,000	337,450	375,000	375,000	(74,000)	-16.5%	0
1604 Repair of Buildings	6,647	50,000	42,414	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	13,929	3,000	0	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,437	9,500	10,088	10,000	10,000	500	5.3%	0
1615 Mowing and Weed Control	64,148	85,000	78,772	85,000	85,000	0	0.0%	0
1616 Laundry Expenses	70,535	65,000	59,928	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	429,761	963,318	946,363	836,480	836,480	(126,838)	-13.2%	0
1622 Repair of Office Equipment	14,825	33,640	24,285	29,140	29,140	(4,500)	-13.4%	0
1628 Repair of Plant Equipment	19,483	100,000	20,400	50,000	50,000	(50,000)	-50.0%	0
1630 Repair of Opr. Equipment	1,866,777	2,591,532	1,338,307	1,319,557	1,319,557	(1,271,975)	-49.1%	0
1637 Car Washes	49,218	60,000	60,000	60,000	60,000	0	0.0%	0
1646 Locksmith & Keys	7,191	8,000	9,540	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	41,274	45,000	63,378	67,500	67,500	22,500	50.0%	0
1705 Auto Rental	378,905	534,060	399,058	459,875	459,875	(74,185)	-13.9%	0
1710 Rent of Buildings/ Office	546,034	604,991	616,886	620,000	620,000	15,009	2.5%	0
1735 Rent/Office Machines	223,903	254,226	235,988	253,100	253,100	(1,126)	-0.4%	0
1808 Honorariums	20,748	32,000	27,096	30,000	30,000	(2,000)	-6.3%	0
1810 Investigations Expense	179,474	492,000	409,084	577,000	577,000	85,000	17.3%	0
1812 Stipend	59,117	90,000	90,000	60,000	60,000	(30,000)	-33.3%	0
1825 Payment of Beneficiaries	61,837	66,702	75,027	100,000	100,000	33,298	49.9%	0
1845 Settlement of Claims	12,164,035	5,400,000	5,000,000	5,500,000	5,500,000	100,000	1.9%	0
1858 Wellness	18,046	0	32,963	0	0	0	NA	0
1902 Alarms and Time Clocks	5,865	10,500	10,000	10,500	10,500	0	0.0%	0
1906 Contract Work	620,860	897,960	959,991	946,650	946,650	48,690	5.4%	0
1912 Dues/Memberships	57,362	96,800	100,031	99,800	99,800	3,000	3.1%	0
1916 Employee Bonds/Notary Fee	1,272	2,113	2,040	2,113	2,113	0	0.0%	0
1926 Legislation Expense	6,325	9,000	8,244	9,000	9,000	0	0.0%	0
1944 Taxes	238,025	300,000	128,469	300,000	300,000	0	0.0%	0
1948 Document Shredding	11,205	12,000	10,692	12,000	12,000	0	0.0%	0
1976 Grant Pass Thru Min Equip	136,588	0	0	0	0	0	NA	0
1994 Efficiency Cuts	0	(11,962,181)	0	0	(2,500,000)	9,462,181	-79.1%	(2,500,000)
1996 Contract Obligation - KC	11,190,428	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%	0
<b>Total Contractual Services</b>	<b>37,636,168</b>	<b>27,468,518</b>	<b>38,252,428</b>	<b>40,809,528</b>	<b>38,309,528</b>	<b>10,841,010</b>	<b>39.5%</b>	<b>(2,500,000)</b>
Percent of Total	14.0%	9.7%	12.6%	12.4%	12.0%			

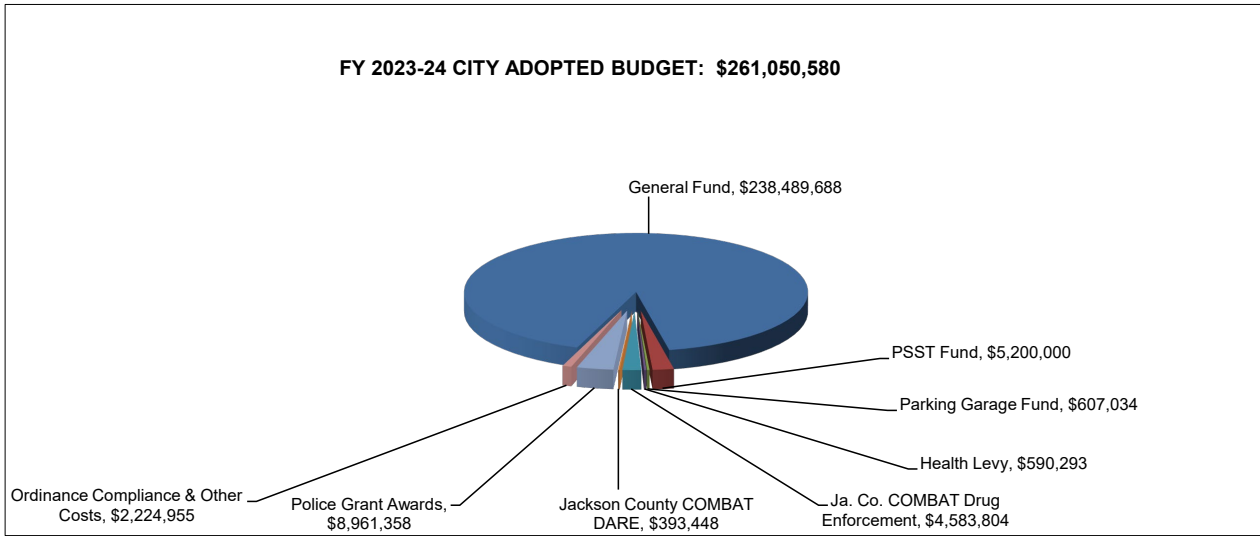
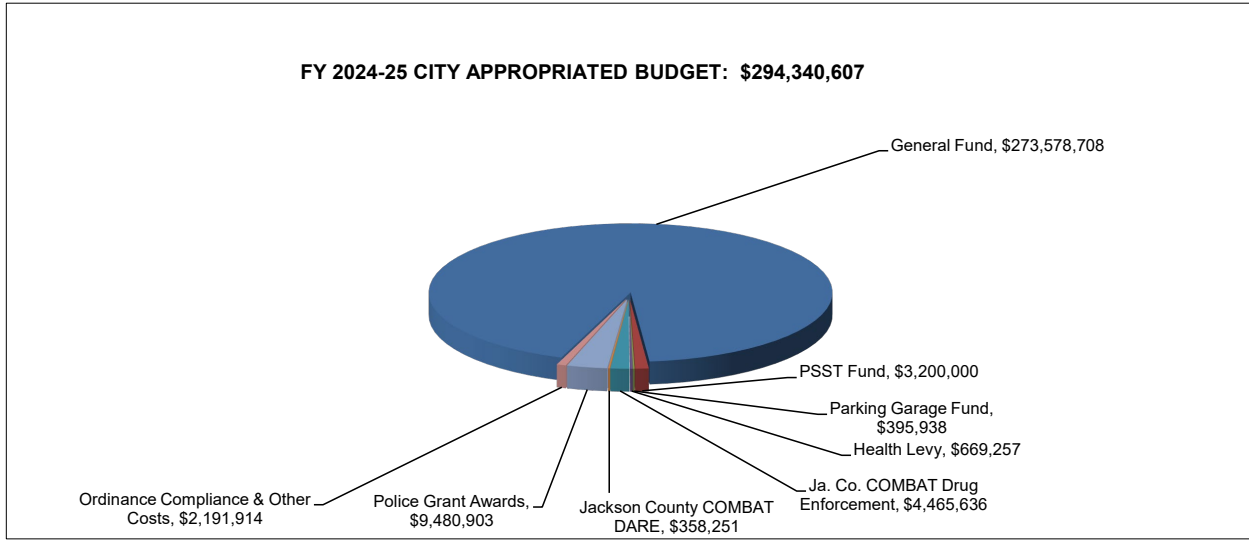
**Commodities (C):**

2110 Office Supplies	192,428	196,700	175,160	200,200	200,200	3,500	1.8%	0
2115 Subscriptions	27,626	34,000	25,709	34,000	34,000	0	0.0%	0
2205 Feed/Animals	15,194	11,000	14,764	15,000	15,000	4,000	36.4%	0
2210 Food	89,668	104,000	90,782	106,000	106,000	2,000	1.9%	0
2320 Licenses / Badges	14,693	21,600	16,000	18,500	18,500	(3,100)	-14.4%	0
2328 Materials/Buildings Maint	235,358	230,000	301,450	230,000	230,000	0	0.0%	0
2330 Materials/ Helicopter Maint	5,129	10,800	5,000	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	58,706	80,000	93,478	80,000	80,000	0	0.0%	0
2334 Gasoline/Oil Lubricants	211,922	577,050	344,407	428,564	428,564	(148,486)	-25.7%	0
2410 Lab/Medical Supplies	306,662	465,400	326,911	463,000	463,000	(2,400)	-0.5%	0
2505 Chemicals	16,526	110,000	30,000	110,000	110,000	0	0.0%	0
2615 Materials/Radio Maint.	530,301	400,000	644,904	515,000	515,000	115,000	28.8%	0
2625 Minor Equipment	2,981,377	3,189,109	6,067,575	3,814,688	3,814,688	625,579	19.6%	0
2630 Parts - Vehicles/Helicopters	1,657,190	1,456,703	944,927	1,200,000	1,200,000	(256,703)	-17.6%	0
2725 Training Materials	0	15,000	0	0	0	(15,000)	-100.0%	0
2730 Video Equipment	0	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	285,483	316,790	272,765	315,490	315,490	(1,300)	-0.4%	0
2998 Charge In	147,635	75,000	150,000	150,000	150,000	75,000	100.0%	0
2999 Charge Out	(178,825)	(132,096)	(207,096)	(207,099)	(207,099)	(75,003)	56.8%	0
<b>Total Commodities</b>	<b>6,597,073</b>	<b>7,181,056</b>	<b>9,296,736</b>	<b>7,504,143</b>	<b>7,504,143</b>	<b>323,087</b>	<b>4.5%</b>	<b>0</b>
Percent of Total	2.5%	2.5%	3.1%	2.3%	2.4%			

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>Capital Outlay (E):</b>								
3398 Other Improvements	0	0	0	0	(4,266,598)	(4,266,598)	NA	(4,266,598)
3406 Computer Equipment	558,556	16,000	2,312,436	7,921,975	5,921,975	5,905,975	36912.3%	(2,000,000)
3418 Lab Equipment	7,758	55,000	89,586	50,000	50,000	(5,000)	-9.1%	0
3420 Motor Vehicles	3,317,778	2,300,000	2,389,244	2,270,000	2,270,000	(30,000)	-1.3%	0
3425 Police Video Cameras	0	0	0	1,000,000	0	0	NA	(1,000,000)
3428 Radio & Commun. Eqp	708,100	2,000,000	20,813,900	2,450,000	2,450,000	450,000	22.5%	0
3442 Police Equipment	2,019,674	4,265,001	2,023,621	2,358,000	2,358,000	(1,907,001)	-44.7%	0
3505 Computer Software	45,535	56,750	109,699	133,500	133,500	76,750	135.2%	0
Total Capital Outlay	7,159,848	8,692,751	27,738,486	16,183,475	8,916,877	224,126	2.6%	(7,266,598)
Percent of Total	2.7%	3.1%	9.1%	4.9%	2.8%			
<b>Total, Excluding Transfers</b>	<b>268,331,196</b>	<b>284,242,620</b>	<b>304,640,182</b>	<b>328,327,162</b>	<b>318,775,980</b>	<b>34,533,360</b>	<b>12.1%</b>	<b>(9,551,182)</b>
Excess (deficit) of revenues over (under) expenditures	(4,061,074)	(1,261,482)	(93,466)	(1,870,785)	(4,370,785)	(3,109,303)		(2,500,000)
Interfund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
<b>SURPLUS (DEFICIT)</b>	<b>(4,061,074)</b>	<b>(1,261,482)</b>	<b>(93,466)</b>	<b>(1,870,785)</b>	<b>(4,370,785)</b>	<b>(3,109,303)</b>		<b>(2,500,000)</b>
<b>PERSONNEL COSTS:</b>								
Salaries, net of savings/efficiencies	122,023,920	139,281,679	129,197,164	152,152,460	152,367,876	13,086,197	9.4%	215,416
Pensions, net	45,256,451	46,110,257	46,797,506	55,780,521	55,780,521	9,670,264	21.0%	0
Health Insurance, net	24,996,654	29,575,448	27,069,689	30,646,856	30,646,856	1,071,408	3.6%	0
All Other Personal Services	24,661,082	25,932,911	26,288,173	25,250,179	25,250,179	(682,732)	-2.6%	0
Training	137,223	240,134	124,199	240,134	240,134	0	0.0%	0
Travel and Education	369,693	786,072	794,482	1,155,094	1,155,094	369,022	46.9%	0
Workers' Compensation	3,966,526	3,946,702	4,158,928	4,004,000	4,004,000	57,298	1.5%	0
Benefit Subsidy	113,231	128,069	115,979	123,072	123,072	(4,997)	-3.9%	0
Disability	31,773	39,781	35,986	42,556	42,556	2,775	7.0%	0
Life Insurance	132,788	145,974	167,045	192,090	192,090	46,116	31.6%	0
Unemployment Compensation	14,848	30,000	14,000	20,000	20,000	(10,000)	-33.3%	0
Wellness/Vaccination	18,046	0	32,963	0	0	0	NA	0
Total Personnel Costs	221,722,235	246,217,027	234,796,114	269,606,962	269,822,378	23,605,351	9.6%	215,416
Percent of Total	82.6%	86.6%	77.1%	82.1%	84.6%			
<b>NON-PERSONNEL &amp; TRANSFERS</b>	<b>46,608,961</b>	<b>38,025,593</b>	<b>69,844,068</b>	<b>58,720,200</b>	<b>48,953,602</b>	<b>10,928,009</b>	<b>28.7%</b>	<b>(9,766,598)</b>
Percent of Total	17.4%	13.4%	22.9%	17.9%	15.4%			

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



<b>Funding Source</b>	<b>Adopted 2023-24</b>	<b>Appropriated 2024-25</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
General Fund	\$238,489,688	\$273,578,708	\$35,089,020	14.7%
PSST Fund	\$5,200,000	\$3,200,000	(\$2,000,000)	-38.5%
Parking Garage Fund	\$607,034	\$395,938	(\$211,096)	-34.8%
Health Levy	\$590,293	\$669,257	\$78,964	13.4%
Ja. Co. COMBAT Drug Enforcement	* \$4,583,804	* \$4,465,636	(\$118,168)	-2.6%
Jackson County COMBAT DARE	* \$393,448	* \$358,251	(\$35,197)	-8.9%
Police Grant Awards	* \$8,961,358	* \$9,480,903	\$519,545	5.8%
Ordinance Compliance & Other Costs	* \$2,224,955	* \$2,191,914	(\$33,041)	-1.5%
<b>City Total</b>	<b>\$261,050,580</b>	<b>\$294,340,607</b>	<b>\$33,290,027</b>	<b>12.8%</b>
<b>Personnel Costs</b>	<b>\$245,704,988</b>	<b>\$269,285,339</b>	<b>\$23,580,351</b>	<b>9.6%</b>
<b>Personnel Percent of City Total</b>	<b>94.1%</b>	<b>91.5%</b>		
<b>* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:</b>				
Board-Funded City Appropriations	\$16,163,565	\$16,496,704	\$333,139	2.1%



**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, Equipment Lease Capital 323, American Rescue Plan Act 2585  
2023B Special Obligation Fund 3448

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>								
Law Enforcement Employees	1,408	1,408	1,408	1,408	1,408	0	0.0%	0
Civilian Employees	616	616	615	615	615	0	0.0%	0
Total FTE	2,024	2,024	2,023	2,023	2,023	0	0.0%	0
Law Enforcement Funding Not Requested	(150)	(150)	(150)	(150)	(150)	0	0.0%	0
Total FTE Funding Requested	1,874	1,874	1,873	1,873	1,873	0	0.0%	0

<b>REVENUES:</b>								
9999 City of Kansas City, MO	229,540,067	244,887,015	267,885,913	287,395,085	277,843,903	32,956,888	13.5%	(9,551,182)
9994 Intergovernmental	15,170,292	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%	0
<b>Total Revenue</b>	<b>244,710,359</b>	<b>261,050,580</b>	<b>281,983,631</b>	<b>303,891,789</b>	<b>294,340,607</b>	<b>33,290,027</b>	<b>12.8%</b>	<b>(9,551,182)</b>

<b>EXPENDITURES:</b>								
<b>Personal Services (A):</b>								
0110 Salaries	118,023,920	143,135,878	129,197,164	152,152,460	152,604,960	9,469,082	6.6%	452,500
0112 Shift Pay	824,437	842,400	798,165	789,120	789,120	(53,280)	-6.3%	0
0170 Separation Policy	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000	0	0.0%	0
0220 Overtime	9,439,652	10,713,999	11,385,282	10,393,097	10,393,097	(320,902)	-3.0%	0
0310 L.E.Pension	35,231,207	35,791,483	36,165,735	44,403,767	44,403,767	8,612,284	24.1%	0
0314 Retired LE Health Supplement	3,584,000	3,720,000	3,613,200	3,768,000	3,768,000	48,000	1.3%	0
0315 Civilian Pension	6,441,244	6,598,774	7,018,571	7,608,754	7,608,754	1,009,980	15.3%	0
0335 F.I.C.A.	4,104,338	4,919,590	4,480,994	4,890,307	4,890,307	(29,283)	-0.6%	0
0345 Education Incentive	749,117	789,600	753,109	744,126	744,126	(45,474)	-5.8%	0
0346 Other Incentive Pay	126,563	123,600	138,747	134,400	134,400	10,800	8.7%	0
0360 City Variable Pay Incentive	4,000,000	0	0	0	0	0	NA	0
0420 Holiday Pay	3,678,464	4,301,720	3,796,463	4,459,444	4,459,444	157,724	3.7%	0
0430 Court Pay	113,804	185,432	75,627	138,919	138,919	(46,513)	-25.1%	0
0505 Unfunded Personal Services	0	0	0	0	(237,084)	(237,084)	NA	(237,084)
0510 Salary Savings Assessment	0	(4,462,000)	0	0	0	4,462,000	-100.0%	0
0520 Clothing Allowance	674,472	758,700	675,112	698,364	698,364	(60,336)	-8.0%	0
0530 Health Insurance	25,978,921	30,028,445	27,069,689	30,646,856	30,646,856	618,411	2.1%	0
0535 Health Insur Prem Increase	4,498	0	0	0	0	0	NA	0
0998 Charge In	185,963	232,445	213,415	238,027	238,027	5,582	2.4%	0
0999 Charge Out	(309,226)	(379,771)	(360,741)	(835,625)	(835,625)	(455,854)	120.0%	0
<b>Total Personal Services</b>	<b>216,938,107</b>	<b>240,900,295</b>	<b>229,352,532</b>	<b>263,830,016</b>	<b>264,045,432</b>	<b>23,145,137</b>	<b>9.6%</b>	<b>215,416</b>
Percent of Total	88.7%	92.3%	81.3%	86.8%	89.7%			

<b>Contractual Services (B):</b>								
1006 Audit Expense	105,000	110,000	107,000	119,900	119,900	9,900	9.0%	0
1011 Billing Services	640,439	650,000	681,404	650,000	650,000	0	0.0%	0
1012 Consultant Services	120,145	125,000	105,000	125,000	125,000	0	0.0%	0
1014 Court Cost/Legal Service	49,083	88,342	19,188	50,000	50,000	(38,342)	-43.4%	0
1022 Laboratory Services	0	3,700	1,500	3,000	3,000	(700)	-18.9%	0
1024 Legal Fee	1,644,185	650,000	3,248,245	2,500,000	2,500,000	1,850,000	284.6%	0
1026 Medical/Non Injury	73,909	155,000	100,280	100,000	100,000	(55,000)	-35.5%	0
1030 Professional Services	222,057	225,000	352,250	342,500	342,500	117,500	52.2%	0
1031 Background Check	10,221	6,500	4,037	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	41,205	60,000	60,000	60,000	60,000	0	0.0%	0
1036 Training, Certifications	39,671	55,000	35,750	55,000	55,000	0	0.0%	0
1038 Veterinary Expense	24,809	20,000	25,000	25,000	25,000	5,000	25.0%	0
1040 Medical/Duty Related	2,013,996	2,200,000	2,346,400	2,200,000	2,200,000	0	0.0%	0
1205 Personnel Ads	6,945	12,000	11,103	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	324	1,058	500	500	500	(558)	-52.7%	0
1230 Freight & Hauling Expense	185,550	192,000	244,920	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	8,638	10,000	8,350	9,500	9,500	(500)	-5.0%	0
1240 Postage	38,755	46,200	38,330	40,000	40,000	(6,200)	-13.4%	0
1255 Travel and Education	158,272	459,167	529,181	803,189	803,189	344,022	74.9%	0
1325 Printing	10,059	15,000	13,036	15,000	15,000	0	0.0%	0
1416 Excess Work Comp Insurance	0	198,000	394,628	220,000	220,000	22,000	11.1%	0
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	127,327	0	0.0%	0
1428 Benefit Subsidy	113,231	128,069	115,979	123,072	123,072	(4,997)	-3.9%	0
1429 Disability	31,773	39,781	35,986	42,556	42,556	2,775	7.0%	0
1430 Life Insurance	132,788	145,974	167,045	192,090	192,090	46,116	31.6%	0

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	603,589	896,295	1,310,595	916,635	916,635	20,340	2.3%	0
1450 Unemployment Compens.	14,848	30,000	14,000	20,000	20,000	(10,000)	-33.3%	0
1505 Electricity	610,484	750,000	693,462	750,000	750,000	0	0.0%	0
1510 Gas for Heating	95,208	73,000	66,008	73,000	73,000	0	0.0%	0
1515 Sewer Services	1,132	1,200	1,130	1,200	1,200	0	0.0%	0
1535 Telephone Expense	254,493	577,956	436,581	486,201	486,201	(91,755)	-15.9%	0
1536 Network Connectivity	436,953	507,416	412,695	529,800	529,800	22,384	4.4%	0
1540 Water	65,373	65,000	64,704	65,000	65,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	298,760	449,000	337,450	375,000	375,000	(74,000)	-16.5%	0
1604 Repair of Buildings	6,647	50,000	42,414	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	13,929	3,000	0	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,437	9,500	10,088	10,000	10,000	500	5.3%	0
1615 Mowing and Weed Control	64,148	85,000	78,772	85,000	85,000	0	0.0%	0
1616 Laundry Expenses	70,535	65,000	59,928	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	(65,679)	255,000	275	0	0	(255,000)	-100.0%	0
1622 Repair of Office Equipment	12,386	21,640	21,140	21,640	21,640	0	0.0%	0
1628 Repair of Plant Equipment	19,483	100,000	20,400	50,000	50,000	(50,000)	-50.0%	0
1630 Repair of Opr. Equipment	1,866,777	2,588,532	1,335,856	1,316,557	1,316,557	(1,271,975)	-49.1%	0
1637 Car Washes	49,218	60,000	60,000	60,000	60,000	0	0.0%	0
1646 Locksmith & Keys	7,191	8,000	9,540	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	41,274	45,000	63,378	67,500	67,500	22,500	50.0%	0
1705 Auto Rental	378,905	534,060	399,058	459,875	459,875	(74,185)	-13.9%	0
1710 Rent of Buildings/ Offices	488,030	544,991	558,756	560,000	560,000	15,009	2.8%	0
1735 Rent/Office Machines	217,174	246,226	227,556	244,600	244,600	(1,626)	-0.7%	0
1810 Investigations Expense	179,474	492,000	409,084	577,000	577,000	85,000	17.3%	0
1825 Payment of Beneficiaries	61,837	66,702	75,027	100,000	100,000	33,298	49.9%	0
1845 Settlement of Claims	4,065,085	2,500,000	2,500,000	2,500,000	2,500,000	0	0.0%	0
1902 Alarms and Time Clocks	5,865	10,500	10,000	10,500	10,500	0	0.0%	0
1906 Contract Work	587,752	845,310	870,742	840,800	840,800	(4,510)	-0.5%	0
1912 Dues/Memberships	57,187	96,600	99,856	99,600	99,600	3,000	3.1%	0
1916 Employee Bonds/Notary Fee	1,272	2,113	2,040	2,113	2,113	0	0.0%	0
1944 Taxes	238,025	300,000	128,469	300,000	300,000	0	0.0%	0
1948 Document Shredding	11,205	12,000	10,692	12,000	12,000	0	0.0%	0
1976 Grant Pass Thru Min Equip	136,588	0	0	0	0	0	NA	0
1994 Efficiency Cuts	0	(11,962,181)	0	0	(2,500,000)	9,462,181	-79.1%	(2,500,000)
<b>Total Contractual Services</b>	<b>16,700,967</b>	<b>6,051,978</b>	<b>19,102,135</b>	<b>18,674,155</b>	<b>16,174,155</b>	<b>10,122,177</b>	<b>167.3%</b>	<b>(2,500,000)</b>
Percent of Total	6.8%	2.3%	6.8%	6.1%	5.5%			

**Commodities (C):**

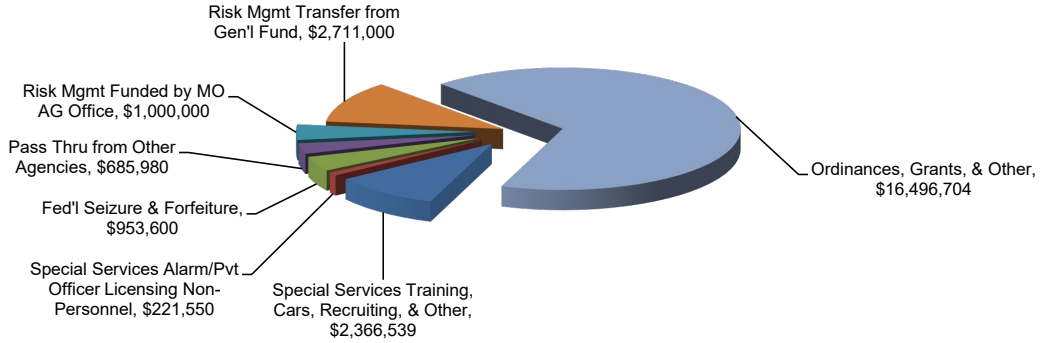
2110 Office Supplies	178,022	185,200	164,316	188,200	188,200	3,000	1.6%	0
2115 Subscriptions	27,626	34,000	25,709	34,000	34,000	0	0.0%	0
2205 Feed/Animals	15,194	11,000	14,764	15,000	15,000	4,000	36.4%	0
2210 Food	36,538	36,000	39,600	40,000	40,000	4,000	11.1%	0
2320 Licenses / Badges	14,693	21,600	16,000	18,500	18,500	(3,100)	-14.4%	0
2328 Materials/Buildings Maint	235,358	230,000	301,450	230,000	230,000	0	0.0%	0
2330 Materials/ Helicopter Maint	5,129	10,800	5,000	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	58,706	80,000	93,478	80,000	80,000	0	0.0%	0
2334 Gasoline/Oil Lubricants	211,922	577,050	344,407	428,564	428,564	(148,486)	-25.7%	0
2410 Lab/Medical Supplies	306,662	465,400	326,911	463,000	463,000	(2,400)	-0.5%	0
2505 Chemicals	16,526	110,000	30,000	110,000	110,000	0	0.0%	0
2615 Materials/Radio Maint.	530,301	400,000	644,904	515,000	515,000	115,000	28.8%	0
2625 Minor Equipment	2,590,550	2,965,109	3,913,037	3,260,688	3,260,688	295,579	10.0%	0
2630 Parts - Vehicles/Helicopters	1,657,190	1,456,703	944,927	1,200,000	1,200,000	(256,703)	-17.6%	0
2725 Training Materials	0	15,000	0	0	0	(15,000)	-100.0%	0
2730 Video Equipment	0	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	222,896	310,790	261,050	305,490	305,490	(5,300)	-1.7%	0
2998 Charge In	147,635	75,000	150,000	150,000	150,000	75,000	100.0%	0
2999 Charge Out	(178,825)	(132,096)	(207,096)	(207,099)	(207,099)	(75,003)	56.8%	0
<b>Total Commodities</b>	<b>6,076,123</b>	<b>6,871,556</b>	<b>7,068,457</b>	<b>6,862,143</b>	<b>6,862,143</b>	<b>(9,413)</b>	<b>-0.1%</b>	<b>0</b>
Percent of Total	2.5%	2.6%	2.5%	2.3%	2.3%			

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

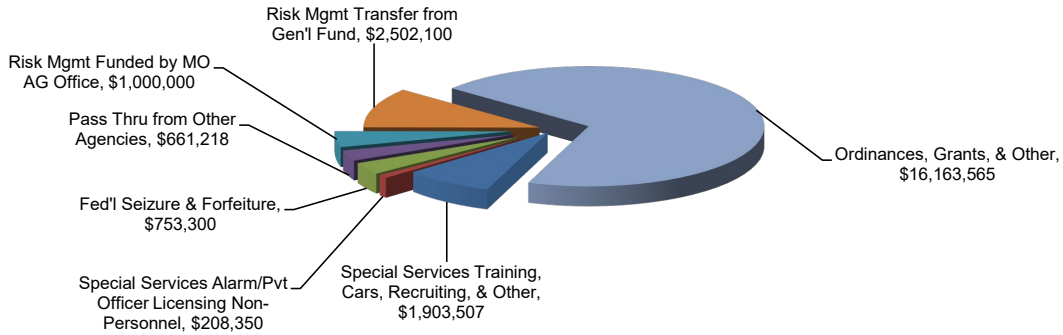
	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>Capital Outlay (E):</b>								
3398 Other Improvements	0	0	0	0	(4,266,598)	(4,266,598)	NA	(4,266,598)
3406 Computer Equipment	0	0	2,303,503	7,913,975	5,913,975	5,913,975	NA	(2,000,000)
3418 Lab Equipment	7,758	55,000	89,586	50,000	50,000	(5,000)	-9.1%	0
3420 Motor Vehicles	2,974,874	2,100,000	2,215,000	2,070,000	2,070,000	(30,000)	-1.4%	0
3425 Police Video Cameras	0	0	0	1,000,000	0	0	NA	(1,000,000)
3428 Radio & Commun. Eqp	708,100	2,000,000	20,813,900	2,450,000	2,450,000	450,000	22.5%	0
3442 Police Equipment	1,258,895	3,015,001	928,819	908,000	908,000	(2,107,001)	-69.9%	0
3505 Computer Software	45,535	56,750	109,699	133,500	133,500	76,750	135.2%	0
Total Capital Outlay	4,995,162	7,226,751	26,460,507	14,525,475	7,258,877	32,126	0.4%	(7,266,598)
Percent of Total	2.0%	2.8%	9.4%	4.8%	2.5%			
<b>Total Expenditures</b>	<b>244,710,359</b>	<b>261,050,580</b>	<b>281,983,631</b>	<b>303,891,789</b>	<b>294,340,607</b>	<b>33,290,027</b>	<b>12.8%</b>	<b>(9,551,182)</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>PERSONNEL COSTS:</b>								
Salaries, net of savings/efficiencies	122,023,920	139,281,679	129,197,164	152,152,460	152,367,876	13,086,197	9.4%	215,416
Pensions, net	45,256,451	46,110,257	46,797,506	55,780,521	55,780,521	9,670,264	21.0%	0
Health Insurance, net	24,996,654	29,575,448	27,069,689	30,646,856	30,646,856	1,071,408	3.6%	0
All Other Personal Services	24,661,082	25,932,911	26,288,173	25,250,179	25,250,179	(682,732)	-2.6%	0
Training	39,671	55,000	35,750	55,000	55,000	0	0.0%	0
Travel and Education	158,272	459,167	529,181	803,189	803,189	344,022	74.9%	0
Workers' Compensation	3,966,526	3,946,702	4,158,928	4,004,000	4,004,000	57,298	1.5%	0
Benefit Subsidy	113,231	128,069	115,979	123,072	123,072	(4,997)	-3.9%	0
Disability	31,773	39,781	35,986	42,556	42,556	2,775	7.0%	0
Life Insurance	132,788	145,974	167,045	192,090	192,090	46,116	31.6%	0
Unemployment Compensation	14,848	30,000	14,000	20,000	20,000	(10,000)	-33.3%	0
Total Personnel Costs	221,395,216	245,704,988	234,409,401	269,069,923	269,285,339	23,580,351	9.6%	215,416
Percent of Total	90.5%	94.1%	83.1%	88.5%	91.5%			
<b>NON-PERSONNEL</b>	<b>23,315,143</b>	<b>15,345,592</b>	<b>47,574,230</b>	<b>34,821,866</b>	<b>25,055,268</b>	<b>9,709,676</b>	<b>63.3%</b>	<b>(9,766,598)</b>
Percent of Total	9.5%	5.9%	16.9%	11.5%	8.5%			

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

**FY 2024-25 T-ACCOUNT APPROPRIATED BUDGET: \$24,435,373**



**FY 2023-24 T-ACCOUNT ADOPTED BUDGET: \$23,192,040**



<b>Funding Source</b>	<b>Adopted 2023-24</b>	<b>Appropriated 2024-25</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Special Services Training, Cars, Recruiting, & Other	\$1,903,507	\$2,366,539	\$463,032	24.3%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$208,350	\$221,550	\$13,200	6.3%
Fed'l Seizure & Forfeiture	\$753,300	\$953,600	\$200,300	26.6%
Pass Thru from Other Agencies	\$661,218	\$685,980	\$24,762	3.7%
Risk Mgmt Funded by MO AG Office	\$1,000,000	\$1,000,000	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$2,502,100	\$2,711,000	\$208,900	8.3%
Ordinances, Grants, & Other *	\$16,163,565	\$16,496,704	\$333,139	2.1%
<b>Total, Excluding Transfers</b>	<b>\$23,192,040</b>	<b>\$24,435,373</b>	<b>\$1,243,333</b>	<b>5.4%</b>
Interfund Transfers Out	\$0	\$0	\$0	NA
<b>Treasurer's Account Total</b>	<b>\$23,192,040</b>	<b>\$24,435,373</b>	<b>\$1,243,333</b>	<b>5.4%</b>

<b>* Police-generated revenues that are remitted to the City:</b>				
Board-Funded City Appropriations	\$16,163,565	\$16,496,704	\$333,139	2.1%

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

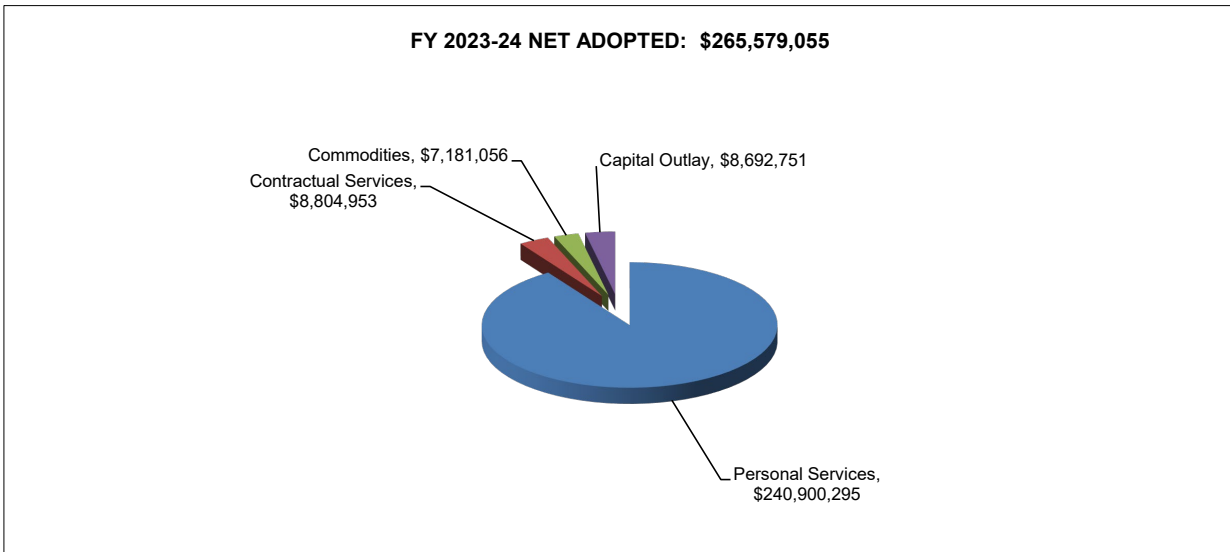
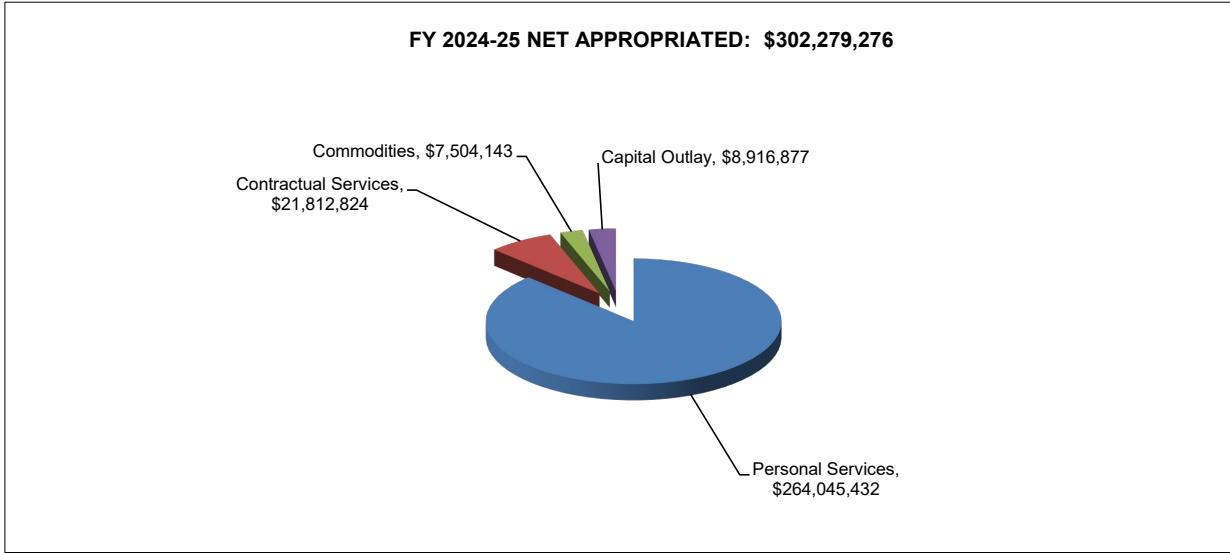
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE and JACO Drug Tax Unit 6140, Grants Fund 7100  
Liability Self-Retention Fund 6110, ETAC Fund 6150

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>								
Law Enforcement Employees	0	0	0	0	0	0	NA	0
Civilian Employees	0	0	0	0	0	0	NA	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
<b>REVENUES:</b>								
5521 Private Officer Licensing (POL)	873,779	1,036,334	1,003,189	1,129,318	1,129,318	92,984	9.0%	0
5524 Alarm Licensing	63,996	65,000	66,747	65,000	65,000	0	0.0%	0
5525 False Alarm Fees	390,111	300,000	370,335	300,000	300,000	0	NA	0
5527 Parade and Escort Fees	526,557	600,000	498,463	600,000	600,000	0	0.0%	0
5622 Federal Forfeitures DOJ	315,734	300,000	200,000	250,000	250,000	(50,000)	-16.7%	0
5624 Restitution	500	0	250	0	0	0	NA	0
5635 Legal Office	2,016	5,000	1,728	2,000	2,000	(3,000)	-60.0%	0
5704 Tape Reproduction Service	32,187	30,000	25,740	30,000	30,000	0	0.0%	0
6000 Interest Income	476,941	107,400	451,678	125,000	125,000	17,600	16.4%	0
6001 Interest Income	6,890	0	12,000	0	0	0	NA	0
6110 Transfer from General Fund 100	3,584,128	2,500,000	2,500,000	2,500,000	0	(2,500,000)	-100.0%	(2,500,000)
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
6201 Record Check Coupons	19,606	0	8,715	0	0	0	NA	0
6203 Report Reproduction 3rd Party	97,461	70,000	86,832	70,000	70,000	0	0.0%	0
6204 Report Reproduction Mail Ins	3,261	8,000	2,800	4,000	4,000	(4,000)	-50.0%	0
6205 Report Reproduction Fees	30,853	25,000	29,829	25,000	25,000	0	0.0%	0
6208 Fingerprint Services	41,491	36,000	43,308	40,000	40,000	4,000	11.1%	0
6210 Academy Income	91,478	100,000	116,250	100,000	100,000	0	0.0%	0
6213 Non-Fedl Travel	28,477	12,000	0	12,000	12,000	0	0.0%	0
6214 Lab Usage Fees	174,537	150,000	173,692	150,000	150,000	0	0.0%	0
6215 Other Lab Fees	12,593	2,500	4,023	2,500	2,500	0	0.0%	0
6216 Lab Schools	14,336	6,000	11,076	11,000	11,000	5,000	83.3%	0
6217 Recycling	22,818	10,000	7,568	10,000	10,000	0	0.0%	0
6218 Academy Seminar Fees	4,395	8,000	7,440	8,000	8,000	0	0.0%	0
6225 P.O.S.T. Fund Distribution	34,326	55,000	34,326	35,000	35,000	(20,000)	-36.4%	0
6236 Firearms Training Fees	13,484	40,000	9,165	20,000	20,000	(20,000)	-50.0%	0
6250 Donations Trail of Heroes	1,000	0	4,670	0	0	0	NA	0
6251 Donations Private	1,158,569	641,496	850,000	850,000	850,000	208,504	32.5%	0
6260 Rent Sharing	66,249	60,000	58,130	60,000	60,000	0	0.0%	0
6540 ALERT - Miscellaneous Fees	2,913	0	1,254	0	0	0	NA	0
8075 Contrib - Other Govts	260,572	661,218	805,588	685,980	685,980	24,762	3.7%	0
8101 Jackson Co DARE	65,989	393,448	358,251	361,884	361,884	(31,564)	-8.0%	0
8106 JACO 911 Tax Revenue	103,104	0	1,672,694	0	0	0	NA	0
8110 Jackson Co COMBAT	3,239,990	4,583,804	4,081,502	4,462,003	4,462,003	(121,801)	-2.7%	0
8402 Sale of Vehicles	49,100	24,000	70,375	36,000	36,000	12,000	50.0%	0
8404 Firearms Sold to Officers	(4,346)	25,000	48,104	25,000	25,000	0	0.0%	0
8424 Car Damage Reimbursed	140,383	114,000	45,744	114,000	114,000	0	0.0%	0
8431 Miscellaneous Income	89,892	0	429	0	0	0	NA	0
---- Grants	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903	519,545	5.8%	0
<b>Total Revenues</b>	<b>19,559,763</b>	<b>21,930,558</b>	<b>22,563,085</b>	<b>22,564,588</b>	<b>20,064,588</b>	<b>(1,865,970)</b>	<b>-8.5%</b>	<b>(2,500,000)</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>EXPENDITURES:</b>								
<b>Contractual Services (B):</b>								
1007 Bank Fees	53,836	52,300	54,650	64,600	64,600	12,300	23.5%	0
1012 Consultant Services	3,742	10,000	3,000	5,000	5,000	(5,000)	-50.0%	0
1030 Professional Services	1,680	25,000	21,760	39,000	39,000	14,000	56.0%	0
1031 Background Check	79,467	100,000	117,440	125,000	125,000	25,000	25.0%	0
1036 Training Services	97,552	185,134	88,449	185,134	185,134	0	0.0%	0
1240 Postage	2,921	6,500	4,000	6,500	6,500	0	0.0%	0
1255 Travel & Education	211,421	326,905	265,301	351,905	351,905	25,000	7.6%	0
1295 Computer Network Fees	242,731	100,968	169,000	169,000	169,000	68,032	67.4%	0
1325 Printing & Duplicating	3,839	6,000	5,400	6,000	6,000	0	0.0%	0
1407 Auto Liability Claims	239,280	555,000	549,000	555,000	555,000	0	0.0%	0
1505 Electricity	7,325	9,000	6,708	9,000	9,000	0	0.0%	0
1510 Gas for Heating	1,898	1,000	1,894	2,000	2,000	1,000	100.0%	0
1620 Computer Software Maint	495,440	708,318	946,088	836,480	836,480	128,162	18.1%	0
1622 Repair of Office Equip	2,439	12,000	3,145	7,500	7,500	(4,500)	-37.5%	0
1630 Repair of Oper Equipment	0	3,000	2,451	3,000	3,000	0	0.0%	0
1710 Rent/Buildings & Office	58,004	60,000	58,130	60,000	60,000	0	0.0%	0
1735 Rent/Office Machines	6,729	8,000	8,432	8,500	8,500	500	6.3%	0
1808 Honorariums	20,748	32,000	27,096	30,000	30,000	(2,000)	-6.3%	0
1812 Stipend	59,117	90,000	90,000	60,000	60,000	(30,000)	-33.3%	0
1845 Settlement of Claims	8,098,950	2,900,000	2,500,000	3,000,000	3,000,000	100,000	3.4%	0
1858 Wellness & Health Prve	18,046	0	32,963	0	0	0	NA	0
1906 Contract Work	33,108	52,650	89,249	105,850	105,850	53,200	101.0%	0
1912 Dues & Memberships	175	200	175	200	200	0	0.0%	0
1926 Legislation Expense	6,325	9,000	8,244	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	11,190,428	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%	0
<b>Total Contractual Services</b>	<b>20,935,201</b>	<b>21,416,540</b>	<b>19,150,293</b>	<b>22,135,373</b>	<b>22,135,373</b>	<b>718,833</b>	<b>3.4%</b>	<b>0</b>
Percent of Total	88.6%	92.3%	84.5%	90.6%	90.6%			
<b>Commodities (C):</b>								
2110 Office Supplies	14,406	11,500	10,844	12,000	12,000	500	4.3%	0
2110 Food	53,130	68,000	51,182	66,000	66,000	(2,000)	-2.9%	0
2625 Minor Equipment	390,827	224,000	2,154,538	554,000	554,000	330,000	147.3%	0
2735 Wearing Apparel	62,587	6,000	11,715	10,000	10,000	4,000	66.7%	0
<b>Total Commodities</b>	<b>520,950</b>	<b>309,500</b>	<b>2,228,279</b>	<b>642,000</b>	<b>642,000</b>	<b>332,500</b>	<b>107.4%</b>	<b>0</b>
Percent of Total	2.2%	1.3%	9.8%	2.6%	2.6%			
<b>Capital Outlay (E):</b>								
3406 Computer Equipment	558,556	16,000	8,933	8,000	8,000	(8,000)	-50.0%	0
3420 Motor Vehicles	342,904	200,000	174,244	200,000	200,000	0	0.0%	0
3423 Audio/Visual Equip	502,447	0	0	0	0	0	NA	0
3442 Police Equipment	760,779	1,250,000	1,094,802	1,450,000	1,450,000	200,000	16.0%	0
<b>Total Capital Outlay</b>	<b>2,164,686</b>	<b>1,466,000</b>	<b>1,277,979</b>	<b>1,658,000</b>	<b>1,658,000</b>	<b>192,000</b>	<b>13.1%</b>	<b>0</b>
Percent of Total	9.2%	6.3%	5.6%	6.8%	6.8%			
<b>Total, Excluding Transfers</b>	<b>23,620,837</b>	<b>23,192,040</b>	<b>22,656,551</b>	<b>24,435,373</b>	<b>24,435,373</b>	<b>1,243,333</b>	<b>5.4%</b>	<b>0</b>
Excess (deficit) of revenues over (under) expenditures	(4,061,074)	(1,261,482)	(93,466)	(1,870,785)	(4,370,785)	(3,109,303)		(2,500,000)
Interfund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
<b>SURPLUS (DEFICIT)</b>	<b>(4,061,074)</b>	<b>(1,261,482)</b>	<b>(93,466)</b>	<b>(1,870,785)</b>	<b>(4,370,785)</b>	<b>(3,109,303)</b>		<b>(2,500,000)</b>

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



<b>Appropriation Unit</b>	<b>Net Adopted 2023-24</b>	<b>Net Appropriated 2024-25</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$240,900,295	\$264,045,432	\$23,145,137	9.6%
Contractual Services	\$8,804,953	\$21,812,824	\$13,007,871	147.7%
Commodities	\$7,181,056	\$7,504,143	\$323,087	4.5%
Capital Outlay	\$8,692,751	\$8,916,877	\$224,126	2.6%
<b>Net Total</b>	<b>\$265,579,055</b>	<b>\$302,279,276</b>	<b>\$36,700,221</b>	<b>13.8%</b>
Duplicate Risk Mgmt Appropriations	\$2,500,000	\$0	(\$2,500,000)	-100.0%
Duplicate Ordinances, Grants, & Other Appropriations	\$16,163,565	\$16,496,704	\$333,139	2.1%
<b>Grand Total</b>	<b>\$284,242,620</b>	<b>\$318,775,980</b>	<b>\$34,533,360</b>	<b>12.1%</b>

<b>Personnel Costs</b>	\$246,217,027	\$269,822,378	\$23,605,351	9.6%
<b>Personnel Percent of Net Total</b>	<b>92.7%</b>	<b>89.3%</b>		

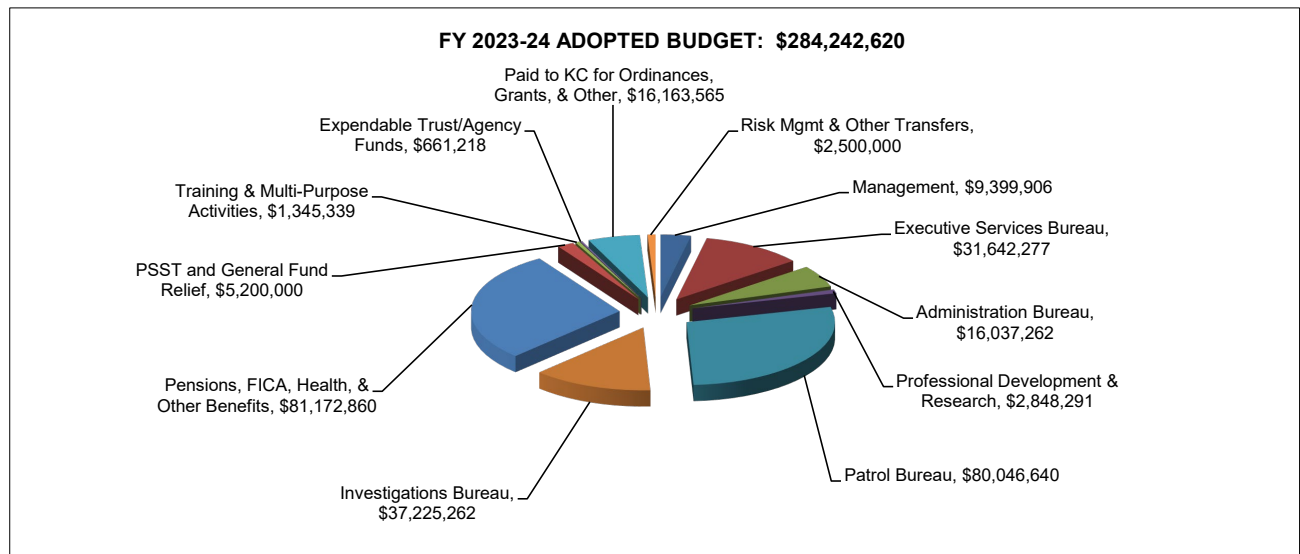
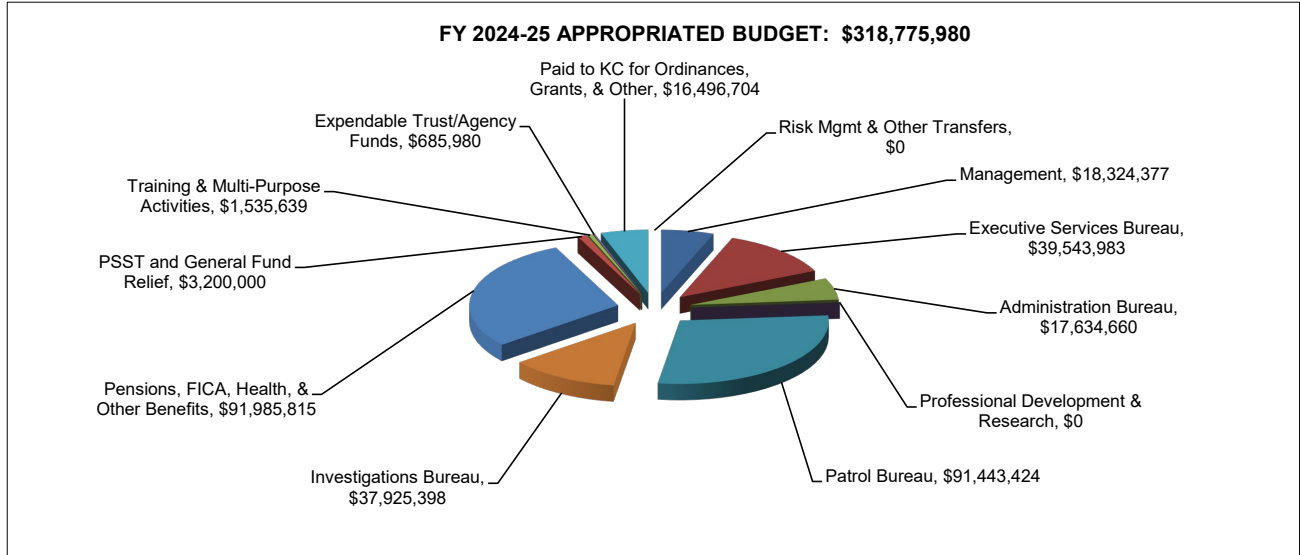
**DEPARTMENT OF POLICE  
SCHEDULE 4  
ALL FUNDS  
2-YEAR COMPARISON OF TOTAL AND NET APPROPRIATIONS**

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2024-25	NET APPROPRIATIONS					
	Appropriated 2024-25	Percent Of Total Request	Adopted 2023-24	Percent Of Total Approps.	Total Change	Total % Change		Net 2024-25	Percent Of Net Request	Net 2023-24	Percent Of Net Approps.	Net Change	Net % Change
<b>City Appropriations:</b>													
General Fund 100	273,578,708	85.8%	238,489,688	83.9%	35,089,020	14.7%	0	273,578,708	90.5%	238,489,688	89.8%	35,089,020	14.7%
Parking Garage Fund 216	395,938	0.1%	607,034	0.2%	(211,096)	-34.8%	0	395,938	0.1%	607,034	0.2%	(211,096)	-34.8%
Public Safety Sales Tax Fund 232	3,200,000	1.0%	5,200,000	1.8%	(2,000,000)	-38.5%	0	3,200,000	1.1%	5,200,000	2.0%	(2,000,000)	-38.5%
Health Levy Fund 233	669,257	0.2%	590,293	0.2%	78,964	13.4%	0	669,257	0.2%	590,293	0.2%	78,964	13.4%
Police Drug Enforcement Fund 234	4,823,887	1.5%	4,977,252	1.8%	(153,365)	-3.1%	0	4,823,887	1.6%	4,977,252	1.9%	(153,365)	-3.1%
Police Grants Fund 239	11,672,817	3.7%	11,186,313	3.9%	486,504	4.3%	0	11,672,817	3.9%	11,186,313	4.2%	486,504	4.3%
Total City Appropriations	<u>294,340,607</u>	<u>92.3%</u>	<u>261,050,580</u>	<u>91.8%</u>	<u>33,290,027</u>	<u>12.8%</u>	<u>0</u>	<u>294,340,607</u>	<u>97.4%</u>	<u>261,050,580</u>	<u>98.3%</u>	<u>33,290,027</u>	<u>12.8%</u>
<b>Treasurer's Account Appropriations:</b>													
Special Services Fund 5110	4,780,003	1.5%	4,336,812	1.5%	443,191	10.2%	(2,191,914)	2,588,089	0.9%	2,111,857	0.8%	476,232	22.6%
Federal Seizure & Forfeiture Fund 5150	953,600	0.3%	753,300	0.3%	200,300	26.6%	0	953,600	0.3%	753,300	0.3%	200,300	26.6%
DARE and JACO Drug Tax Unit Fund 6140	4,823,887	1.5%	4,977,252	1.8%	(153,365)	-3.1%	(4,823,887)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	9,480,903	3.0%	8,961,358	3.2%	519,545	5.8%	(9,480,903)	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	3,711,000	1.2%	3,502,100	1.2%	208,900	6.0%	0	3,711,000	1.2%	1,002,100	0.4%	2,708,900	270.3%
ETAC Fund 6150	685,980	0.2%	661,218	0.2%	24,762	3.7%	0	685,980	0.2%	661,218	0.2%	24,762	3.7%
Total Treasurer's Account Appropriations	<u>24,435,373</u>	<u>7.7%</u>	<u>23,192,040</u>	<u>8.2%</u>	<u>1,243,333</u>	<u>5.4%</u>	<u>(16,496,704)</u>	<u>7,938,669</u>	<u>2.6%</u>	<u>4,528,475</u>	<u>1.7%</u>	<u>3,410,194</u>	<u>75.3%</u>
Total / Net Appropriations	<u>318,775,980</u>	<u>100.0%</u>	<u>284,242,620</u>	<u>100.0%</u>	<u>34,533,360</u>	<u>12.1%</u>	<u>(16,496,704)</u>	<u>302,279,276</u>	<u>100.0%</u>	<u>265,579,055</u>	<u>100.0%</u>	<u>36,700,221</u>	<u>13.8%</u>
Interfund Transfers	0	0.0%	0	0.0%	0	NA	0	0	0.0%	0	0.0%	0	NA
Grand Total	<u>318,775,980</u>	<u>100.0%</u>	<u>284,242,620</u>	<u>100.0%</u>	<u>34,533,360</u>	<u>12.1%</u>	<u>(16,496,704)</u>	<u>302,279,276</u>	<u>100.0%</u>	<u>265,579,055</u>	<u>100.0%</u>	<u>36,700,221</u>	<u>13.8%</u>
<b><u>Paid to KC for Ordinances, Grants, and Other:</u></b>													
Private Officers Licensing							930,468			850,684		79,784	9.4%
Alarm Licensing							421,967			386,519		35,448	9.2%
Police Foundation of KC Position (Admin)							0			141,496		(141,496)	-100.0%
Firearms Qualification							20,000			40,000		(20,000)	-50.0%
Police Records & Reports							125,611			117,272		8,339	7.1%
Parade and Other Traffic Escorts							600,000			600,000		0	0.0%
Crime Lab							93,868			88,984		4,884	5.5%
Subtotal - Ordinance Compliance & Other Costs							<u>2,191,914</u>			<u>2,224,955</u>		<u>(33,041)</u>	<u>-1.5%</u>
Grants in Funds 239							<u>9,480,903</u>			<u>8,961,358</u>		<u>519,545</u>	<u>5.8%</u>
Subtotal - Fund 239 Activity							<u>11,672,817</u>			<u>11,186,313</u>		<u>486,504</u>	<u>4.3%</u>
DARE and JACO Drug Tax Unit in Fund 234							<u>4,823,887</u>			<u>4,977,252</u>		<u>(153,365)</u>	<u>-3.1%</u>
Total Payments to Kansas City							<u>16,496,704</u>			<u>16,163,565</u>		<u>333,139</u>	<u>2.1%</u>
<b><u>Interfund Transfers:</u></b>													
Fund 5150 Transfer to Grant Fund 7100							0			0		0	NA
Fund 100 Transfer to Fund 6110 for Risk Management							0			2,500,000		(2,500,000)	-100.0%
Total Duplicate Appropriations							<u>16,496,704</u>			<u>18,663,565</u>		<u>(2,166,861)</u>	<u>-11.6%</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**



<b>Program</b>	<b>Adopted 2023-24</b>	<b>Appropriated 2024-25</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Management	\$9,399,906	\$18,324,377	\$8,924,471	94.9%
Executive Services Bureau	\$31,642,277	\$39,543,983	\$7,901,706	25.0%
Administration Bureau	\$16,037,262	\$17,634,660	\$1,597,398	10.0%
Professional Development & Research	\$2,848,291	\$0	(\$2,848,291)	-100.0%
Patrol Bureau	\$80,046,640	\$91,443,424	\$11,396,784	14.2%
Investigations Bureau	\$37,225,262	\$37,925,398	\$700,136	1.9%
Pensions, FICA, Health, & Other Benefits	\$81,172,860	\$91,985,815	\$10,812,955	13.3%
PSST and General Fund Relief	\$5,200,000	\$3,200,000	(\$2,000,000)	-38.5%
Training & Multi-Purpose Activities	\$1,345,339	\$1,535,639	\$190,300	14.1%
Expendable Trust/Agency Funds	\$661,218	\$685,980	\$24,762	3.7%
Paid to KC for Ordinances, Grants, & Other *	\$16,163,565	\$16,496,704	\$333,139	2.1%
Risk Mgmt & Other Transfers *	\$2,500,000	\$0	(\$2,500,000)	-100.0%
<b>Grand Total</b>	<b>\$284,242,620</b>	<b>\$318,775,980</b>	<b>\$34,533,360</b>	<b>12.1%</b>

**\* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:**

Duplicate Appropriations	\$18,663,565	\$16,496,704	(\$2,166,861)	-11.6%
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**DEPARTMENT OF POLICE  
SCHEDULE 5  
CITY FUNDS  
APPROPRIATIONS BY PROGRAM**

<b>Program</b>	<b>Actual 2022-23</b>	<b>Adopted 2023-24</b>	<b>Estimated 2023-24</b>	<b>Requested 2024-25</b>	<b>Appropriated 2024-25</b>	<b>Appropriated Compared to Adopted</b>	<b>Percent Change</b>	<b>Appropriated Compared to Requested</b>
<b>Program</b>								
Management	14,589,736	8,117,156	17,208,287	16,783,975	14,319,527	6,202,371	76.4%	(2,464,448)
Executive Services Bureau	26,179,359	30,535,109	33,851,839	42,007,489	37,970,783	7,435,674	24.4%	(4,036,706)
Administration Bureau	13,211,253	15,975,262	16,514,593	17,632,980	17,568,660	1,593,398	10.0%	(64,320)
Professional Development & Research Bureau	1,214,806	2,848,291	0	0	0	(2,848,291)	-100.0%	0
Patrol Bureau	74,923,770	79,976,640	96,079,156	91,294,780	91,370,424	11,393,784	14.2%	75,644
Investigations Bureau	29,807,793	37,225,262	32,800,353	37,986,750	37,925,398	700,136	1.9%	(61,352)
Pensions, FICA, Health, and Separation Benefits	76,641,593	81,172,860	80,290,797	91,985,815	91,985,815	10,812,955	13.3%	0
American Rescue Plan Act	4,000,000	0	0	0	0	0	NA	0
PSST and General Fund Relief	4,142,049	5,200,000	5,238,606	6,200,000	3,200,000	(2,000,000)	-38.5%	(3,000,000)
<b>Grand Total</b>	<b>244,710,359</b>	<b>261,050,580</b>	<b>281,983,631</b>	<b>303,891,789</b>	<b>294,340,607</b>	<b>33,290,027</b>	<b>12.8%</b>	<b>(9,551,182)</b>
<b>General Fund 100</b>								
<b>Management</b>								
1000 Board of Police Commissioners	177,263	63,937	112,451	113,100	113,100	49,163	76.9%	0
1005 Office of Community Complaints	499,646	608,898	558,835	619,030	613,438	4,540	0.7%	(5,592)
1010 Office of the Chief of Police	3,252,599	1,934,660	5,227,611	4,138,218	4,131,894	2,197,234	113.6%	(6,324)
1015 Risk Management Funding	7,781,570	2,187,164	7,596,890	7,048,075	4,548,075	2,360,911	107.9%	(2,500,000)
1020 Executive Officer to the Chief	50,387	0	261,404	1,051,691	1,051,691	1,051,691	NA	0
1022 Media Information Unit	142,300	0	735,097	906,316	906,316	906,316	NA	0
1024 Professional Standards	613,139	1,069,539	0	0	0	(1,069,539)	-100.0%	0
1025 Internal Affairs Unit	1,043,330	1,302,274	1,178,009	1,377,507	1,376,295	74,021	5.7%	(1,212)
1028 Research and Development Unit	121,808	0	522,329	431,182	429,862	429,862	NA	(1,320)
<b>Program Total</b>	<b>13,682,042</b>	<b>7,166,472</b>	<b>16,192,626</b>	<b>15,685,119</b>	<b>13,170,671</b>	<b>6,004,199</b>	<b>83.8%</b>	<b>(2,514,448)</b>
<b>Executive Services</b>								
1030 Bureau Office	337,008	380,261	248,810	281,394	281,394	(98,867)	-26.0%	0
1040 Fiscal Division	170,109	239,472	181,166	193,574	193,574	(45,898)	-19.2%	0
1045 Budget Unit	338,151	389,282	376,681	407,264	403,724	14,442	3.7%	(3,540)
1049 Financial Services and Grant Unit	1,124,297	1,470,247	1,379,123	1,516,600	1,508,392	38,145	2.6%	(8,208)
1050 Purchasing and Supply Section	3,897,789	4,808,083	5,380,997	10,707,312	8,269,230	3,461,147	72.0%	(2,438,082)
1072 Building Operations Unit	3,023,842	2,298,338	3,743,420	3,913,125	3,900,273	1,601,935	69.7%	(12,852)
1073 Building Security	224,973	314,748	316,042	358,427	358,427	43,679	13.9%	0
1220 Logistical Support Division	286,597	335,911	321,422	362,096	359,048	23,137	6.9%	(3,048)
1222 Fleet Operations Unit	3,116,369	3,931,512	3,304,061	3,743,989	3,816,057	(115,455)	-2.9%	72,068
1224 Communications Support Unit	2,269,351	1,897,793	4,499,024	4,525,886	2,683,318	785,525	41.4%	(1,842,568)
1250 Communications Unit	95,399	7,005,547	6,712,374	7,254,236	7,498,904	493,357	6.8%	244,668
1490 Information Services Division	747,511	600,289	1,079,973	1,244,846	1,242,842	642,553	107.0%	(2,004)
1491 Information Technology Support Unit	1,155,639	1,349,446	1,265,540	1,398,424	1,389,112	39,666	2.9%	(9,312)
1493 Information Technology Systems Unit	1,256,033	1,646,675	1,432,223	1,735,513	1,721,413	74,738	4.5%	(14,100)
1494 Information Management Unit	2,727,846	3,363,714	3,274,624	3,817,225	3,797,497	433,783	12.9%	(19,728)
<b>Program Total</b>	<b>20,770,914</b>	<b>30,031,318</b>	<b>33,515,480</b>	<b>41,459,911</b>	<b>37,423,205</b>	<b>7,391,887</b>	<b>24.6%</b>	<b>(4,036,706)</b>
<b>Administration</b>								
1430 Bureau Office	493,518	624,443	483,935	281,230	281,230	(343,213)	-55.0%	0
1460 Human Resources Division	2,228,918	2,369,610	2,975,000	3,124,395	3,119,043	749,433	31.6%	(5,352)
1480 Training Division	2,265,000	2,874,038	2,570,996	2,864,391	2,860,491	(13,547)	-0.5%	(3,900)
1482 Entrant Officer Activity	26,682	2,300,286	2,518,395	2,749,457	2,749,457	449,171	19.5%	0
2683 K C Police Crime Lab Division	2,858,851	5,575,453	5,913,080	6,484,312	6,431,332	855,879	15.4%	(52,980)
2686 Property & Evidence Unit	815,330	820,452	954,328	860,469	858,381	37,929	4.6%	(2,088)
<b>Program Total</b>	<b>8,688,299</b>	<b>14,564,282</b>	<b>15,415,734</b>	<b>16,364,254</b>	<b>16,299,934</b>	<b>1,735,652</b>	<b>11.9%</b>	<b>(64,320)</b>
<b>Professional Development &amp; Research</b>								
1440 Bureau Office	79,103	258,203	0	0	0	(258,203)	-100.0%	0
1485 Youth Services Unit	556,027	1,408,466	0	0	0	(1,408,466)	-100.0%	0
1495 Planning Division	579,676	1,181,622	0	0	0	(1,181,622)	-100.0%	0
<b>Program Total</b>	<b>1,214,806</b>	<b>2,848,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,848,291)</b>	<b>-100.0%</b>	<b>0</b>
<b>Patrol</b>								
2510 Bureau Office	913,530	1,334,812	1,225,519	858,153	857,025	(477,787)	-35.8%	(1,128)
2513 Community Engagement Division	53,399	0	3,665,082	5,128,821	5,128,821	0	NA	0
2520 Central Patrol Division	8,775,701	12,583,502	10,251,480	12,380,043	12,377,955	(205,547)	-1.6%	(2,088)
2530 Metro Patrol Division	8,053,968	10,535,049	9,951,091	11,653,097	11,651,009	1,115,960	10.6%	(2,088)
2540 East Patrol Division	8,999,587	11,346,984	10,717,824	12,806,716	12,804,628	1,457,644	12.8%	(2,088)
2550 South Patrol Division	5,980,105	7,436,685	6,670,089	7,684,164	7,684,164	247,479	3.3%	0
2560 North Patrol Division	6,337,032	7,531,165	6,863,439	8,188,366	8,188,366	657,201	8.7%	0
2561 Grant Match Account	185,963	232,445	213,415	238,027	238,027	5,582	2.4%	0
2570 Shoal Creek Patrol Division	5,924,968	7,369,519	7,065,526	8,235,176	8,232,044	862,525	11.7%	(3,132)
2580 Traffic Division	4,419,521	6,239,786	6,254,205	6,879,552	6,878,508	638,722	10.2%	(1,044)
2581 Parking Control Section	286,093	361,316	366,343	381,256	380,212	18,896	5.2%	(1,044)
2582 Downtown Parking Control	0	0	0	395,938	0	0	NA	(395,938)
2589 Detention Services	1,769,338	2,373,546	2,392,126	2,595,048	2,684,348	310,802	13.1%	89,300
2590 Special Operations Division	3,079,569	4,316,792	4,916,131	5,329,203	5,328,159	1,011,367	23.4%	(1,044)
2591 Patrol Support Unit / Canine Section	1,203,635	1,338,294	1,127,905	1,357,370	1,357,370	19,076	1.4%	0
2593 Helicopter Section	1,668,978	1,219,673	1,085,949	1,464,645	1,464,645	244,972	20.1%	0
2594 Bomb & Arson	700,563	848,792	832,507	986,355	986,355	137,563	16.2%	0
<b>Program Total</b>	<b>58,351,950</b>	<b>75,068,360</b>	<b>73,598,631</b>	<b>86,561,930</b>	<b>86,241,636</b>	<b>6,044,455</b>	<b>8.1%</b>	<b>(320,294)</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>Investigations</b>								
2610 Bureau Office	329,340	499,104	495,656	598,937	597,809	98,705	19.8%	(1,128)
1016 Intelligence Unit	920,885	1,379,843	1,263,854	1,713,445	1,713,445	333,602	24.2%	0
2612 Law Enforcement Resource Center	2,566,145	3,099,500	2,906,198	2,046,226	2,040,514	(1,058,986)	-34.2%	(5,712)
2620 Violent Crimes Division	(327,917)	12,670,696	11,922,260	13,699,474	13,696,006	1,025,310	8.1%	(3,468)
2621 Property Crimes Unit	2,988,994	3,374,460	3,094,607	4,507,227	4,506,183	1,131,723	33.5%	(1,044)
2660 Special Investigations Division	4,775,224	6,614,502	4,815,313	5,903,490	5,903,490	(711,012)	-10.7%	0
Program Total	11,252,671	27,638,105	24,497,888	28,468,799	28,457,447	819,342	3.0%	(11,352)
<b>Fringe Benefits</b>								
1100 Law Enforcement Pension	38,121,595	38,722,074	38,897,956	46,979,467	46,979,467	8,257,393	21.3%	0
1110 Civilian Employee Pension	5,937,924	5,874,403	6,434,563	6,922,990	6,922,990	1,048,587	17.9%	0
1111 FICA Contribution	3,824,964	4,477,881	4,242,396	4,637,375	4,637,375	159,494	3.6%	0
1462 Health/Life Insurance Funding	24,670,377	28,498,502	26,383,882	29,845,983	29,845,983	1,347,481	4.7%	0
2512 Separation Program	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000	0	0.0%	0
Program Total	76,641,593	81,172,860	80,290,797	91,985,815	91,985,815	10,812,955	13.3%	0
Fund Total	190,602,275	238,489,688	243,511,156	280,525,828	273,578,708	29,960,199	12.6%	(6,947,120)
<b>Community Policing and Prevention Fund 120</b>								
1016 Homeland Security Division	251,305	0	0	0	0	0	NA	0
1024 Professional Standards Division	114,225	0	0	0	0	0	NA	0
1250 Communications Unit	5,053,438	0	0	0	0	0	NA	0
1482 Entrant Officer Activity	1,398,670	0	0	0	0	0	NA	0
1483 Field Officer Activity	1,131,203	0	0	0	0	0	NA	0
1485 Youth Programs	275,599	0	0	0	0	0	NA	0
2510 Patrol Bureau Office	567,268	0	0	0	0	0	NA	0
2513 Salary Increases & Community Engagement Div	5,345,574	0	0	0	0	0	NA	0
2520 Central Patrol Division	1,211,168	0	0	0	0	0	NA	0
2530 Metro Patrol Division	372,164	0	0	0	0	0	NA	0
2540 East Patrol Division	500,647	0	0	0	0	0	NA	0
2550 South Patrol Division	332,769	0	0	0	0	0	NA	0
2560 North Patrol Division	3,181	0	0	0	0	0	NA	0
2570 Shoal Creek Patrol Division	268,796	0	0	0	0	0	NA	0
2580 Traffic Division	1,588,875	0	0	0	0	0	NA	0
2590 Special Operations Division	1,000,000	0	0	0	0	0	NA	0
2620 Violent Crimes Division	11,683,884	0	0	0	0	0	NA	0
2683 K C Police Crime Lab Division	2,262,134	0	0	0	0	0	NA	0
Fund Total	33,360,900	0	0	0	0	0	NA	0
<b>Jackson County Drug Tax 234</b>								
Investigations:								
Drug Enforcement	3,015,415	4,583,804	4,081,502	4,462,003	4,462,003	(121,801)	-2.7%	0
Patrol:								
DARE	272,572	393,448	358,251	361,884	361,884	(31,564)	-8.0%	0
Fund Total	3,287,987	4,977,252	4,439,753	4,823,887	4,823,887	(153,365)	-3.1%	0
<b>Police Grants Fund 239</b>								
1011 Private Officer Licensing (Management)	779,053	850,684	825,339	930,468	930,468	79,784	9.4%	0
1012 Alarm Licensing (Executive Services)	257,608	386,519	232,188	421,967	421,967	35,448	9.2%	0
1018 Police Foundation of KC Positions (Admin)	0	141,496	0	0	0	(141,496)	-100.0%	0
1480 Firearms Training (Admin)	10,506	40,000	9,165	20,000	20,000	(20,000)	-50.0%	0
1494 Records Report Sales (Executive Services)	97,399	117,272	104,171	125,611	125,611	8,339	7.1%	0
2580 Parades & Traffic Escorts (Patrol)	527,077	600,000	498,463	600,000	600,000	0	0.0%	0
2683 Crime Lab Self-Funded	83,021	88,984	87,449	93,868	93,868	4,884	5.5%	0
---- Investigations Grants	237,749	578,700	458,463	637,614	699,114	120,414	20.8%	61,500
---- Crime Lab Grants	768,623	1,140,500	1,002,245	1,154,858	1,154,858	14,358	1.3%	0
---- Special Investigations Grants	2,054,421	2,428,492	2,425,954	2,649,082	2,649,082	220,590	9.1%	0
---- Patrol Grants	497,625	561,572	525,882	584,431	584,431	22,859	4.1%	0
---- Homeland Security Grants	56,170	965,350	478,206	714,850	714,850	(250,500)	-25.9%	0
---- Traffic Grants	1,242,459	2,155,933	1,961,778	2,517,278	2,517,278	361,345	16.8%	0
---- Miscellaneous Grants	14,416	100,000	190,322	218,388	218,388	118,388	118.4%	0
---- Violent Crime Grants	1,256,178	1,030,811	858,340	1,004,402	942,902	(87,909)	-8.5%	(61,500)
Fund Total	7,882,305	11,186,313	9,657,965	11,672,817	11,672,817	486,504	4.3%	0
<b>Parking Garage Fund 216</b>								
2582 Downtown Parking	245,460	607,034	212,794	0	395,938	(211,096)	-34.8%	395,938
<b>Public Safety Sales Tax 232</b>								
Capital Improvements:								
Portable Radio System	0	2,000,000	0	0	0	(2,000,000)	-100.0%	0
General Fund Relief	3,607,433	2,700,000	2,738,606	3,700,000	2,700,000	0	0.0%	(1,000,000)
Technology	534,616	500,000	2,500,000	2,500,000	500,000	0	0.0%	(2,000,000)
Fund and Program Total	4,142,049	5,200,000	5,238,606	6,200,000	3,200,000	(2,000,000)	-38.5%	(3,000,000)
<b>Health Levy Fund 233</b>								
2630 Community Support	437,169	590,293	559,457	669,257	669,257	78,964	13.4%	0
<b>Equipment Lease Capital Acquisition Fund 323</b>								
7700 Equipment Lease Capital Acquisition	44,114	0	0	0	0	0	NA	0
<b>American Rescue Plan Act 2585</b>								
City Variable Pay Incentive	4,000,000	0	0	0	0	0	NA	0
<b>2023B Special Obligation Fund 3448</b>								
7013 Radio & Communication Equip	708,100	0	18,363,900	0	0	0	NA	0
Grand Total	244,710,359	261,050,580	281,983,631	303,891,789	294,340,607	28,161,206	10.8%	(9,551,182)

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

<u>Program</u>	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	5,132,462	1,282,750	956,801	1,504,850	4,004,850	2,722,100	212.2%	2,500,000
Executive Services Bureau	2,094,373	1,107,168	3,145,207	1,573,200	1,573,200	466,032	42.1%	0
Administration Bureau	36,097	62,000	70,156	66,000	66,000	4,000	6.5%	0
Patrol Bureau	177,585	70,000	48,836	73,000	73,000	3,000	4.3%	0
Training & Multi-Purpose Activities	1,145,192	1,345,339	1,032,245	1,535,639	1,535,639	190,300	14.1%	0
Expendable Trust Funds	260,572	661,218	805,588	685,980	685,980	24,762	3.7%	0
Subtotal	8,846,281	4,528,475	6,058,833	5,438,669	7,938,669	3,410,194	75.3%	2,500,000
Risk Management Transfer from Gen'l Fund	3,584,128	2,500,000	2,500,000	2,500,000	0	(2,500,000)	-100.0%	(2,500,000)
Paid to KC for Ordinances, Grants, & Other	11,190,428	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%	0
Total excluding Transfers	23,620,837	23,192,040	22,656,551	24,435,373	24,435,373	1,243,333	5.4%	0
Interfund Transfers Out	0	0	0	0	0	0	NA	0
Grand Total	23,620,837	23,192,040	22,656,551	24,435,373	24,435,373	1,243,333	5.4%	0
<b><u>Fund Type</u></b>								
<b><u>Special Revenue Funds:</u></b>								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	77,234	95,000	84,675	95,000	95,000	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	132,759	185,650	177,850	198,850	198,850	13,200	7.1%	0
Program Total	209,993	280,650	262,525	293,850	293,850	13,200	4.7%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	13,602	22,700	17,275	22,700	22,700	0	0.0%	0
1050 Fleet Operations Unit	200,377	200,000	174,244	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	1,880,394	884,468	1,280,994	1,350,500	1,350,500	466,032	52.7%	0
1250 Communications Unit	0	0	1,672,694	0	0	0		0
Program Total	2,094,373	1,107,168	3,145,207	1,573,200	1,573,200	466,032	42.1%	0
Administration								
1018 KC Police Foundation Wellness	0	0	10,560	15,000	15,000			
1460 Human Resources Division	30,573	30,000	44,813	21,000	21,000	(9,000)	-30.0%	0
1480 Training Division, Including Recruiting	5,519	26,000	13,783	26,000	26,000	0	0.0%	0
2683 K C Police Crime Lab	5	6,000	1,000	4,000	4,000	(2,000)	-33.3%	0
Program Total	36,097	62,000	70,156	66,000	66,000	(9,000)	-14.5%	0
Patrol								
2630 Community Support	27,584	70,000	46,003	70,000	70,000	0	0.0%	0
2660 Community Support Advances	0	0	300	3,000	3,000	3,000	NA	0
---- Fund 6140	150,001	0	2,533	0	0	0	NA	0
Program Total	177,585	70,000	48,836	73,000	73,000	3,000	4.3%	0
Training & Multi-Purpose Activities								
1050 Training	184,542	262,039	262,039	262,039	262,039	0	0.0%	0
1460 Travel and Education	80,189	100,000	70,010	100,000	100,000	0	0.0%	0
2660 Training and Travel Advances	36,417	140,000	12,886	160,000	160,000	20,000	14.3%	0
1050 Division Allocations/Stipends	59,117	90,000	90,000	60,000	60,000	(30,000)	-33.3%	0
Program Total	360,265	592,039	434,935	582,039	582,039	(10,000)	-1.7%	0
Federal Seizure & Forfeiture Fund 5150	784,927	753,300	597,310	953,600	953,600	200,300	26.6%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,730,656	2,224,955	1,756,775	2,191,914	2,191,914	(33,041)	-1.5%	0
---- Fund 6140	3,304,452	4,977,252	4,439,753	4,823,887	4,823,887	(153,365)	-3.1%	0
---- Fund 7100	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903	519,545	5.8%	0
Program Total	11,190,428	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%	0
Interfund Transfers Out								
Program Total	0	0	0	0	0	0	NA	0
Special Revenue Funds Total	14,853,668	19,028,722	18,656,687	20,038,393	20,038,393	999,671	5.3%	0
<b><u>Liability Self-Retention General Fund Subsidiary Fund 6110</u></b>								
Management	4,922,469	1,002,100	694,276	1,211,000	3,711,000	2,708,900	270.3%	2,500,000
Risk Management Transfer from Gen'l Fund	3,584,128	2,500,000	2,500,000	2,500,000	0	(2,500,000)	-100.0%	(2,500,000)
Liab Self-Retention Fund Total	8,506,597	3,502,100	3,194,276	3,711,000	3,711,000	208,900	6.0%	0
<b><u>Expendable Trust Funds 6150</u></b>								
Grand Total	260,572	661,218	805,588	685,980	685,980	24,762	3.7%	0
Grand Total	23,620,837	23,192,040	22,656,551	24,435,373	24,435,373	1,233,333	5.3%	0

**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
	2022-23	2023-24	2023-24	2024-25	2024-25	2022-23	2023-24	2023-24	2024-25	2024-25	2022-23	2023-24	2023-24	2024-25	2024-25
<b>Management</b>	67	64	82	82	81	33	30	44	44	44	34	34	38	38	37
Executive Services Bureau	345	345	349	349	350	24	24	26	26	26	321	321	323	323	324
Administration Bureau	126	199	195	195	201	47	91	88	88	91	79	108	107	107	110
Professional Development & Research	78	34	—	—	—	73	29	—	—	—	5	5	—	—	—
Patrol Bureau	1,018	1,018	1,048	1,048	1,048	910	910	941	941	938	108	108	107	107	110
Investigations Bureau	390	364	349	349	343	321	324	309	309	309	69	40	40	40	34
Grand Total	2,024	2,024	2,023	2,023	2,023	1,408	1,408	1,408	1,408	1,408	616	616	615	615	615
Law Enforcement Funding Not Requested	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	—	—	—	—	—
Total FTE Funding Requested	1,874	1,874	1,873	1,873	1,873	1,258	1,258	1,258	1,258	1,258	616	616	615	615	615
<b>General Fund 100</b>															
<b>Management</b>															
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	17	17	15	15	16	10	10	8	8	8	7	7	7	7	8
1020 Executive Officer to the Chief	—	—	9	9	9	—	—	9	9	9	—	—	—	—	—
1022 Media Information Unit	—	—	10	10	10	—	—	5	5	5	—	—	5	5	5
1024 Professional Standards	11	11	—	—	—	7	7	—	—	—	4	4	—	—	—
1025 Internal Affairs Unit	17	17	16	16	14	13	13	12	12	12	4	4	4	4	2
1028 Research and Development Unit	—	—	13	13	13	—	—	10	10	10	—	—	3	3	3
Program Total	56	56	74	74	73	30	30	44	44	44	26	26	30	30	29
<b>Executive Services</b>															
1030 Bureau Office	3	3	2	2	3	3	3	2	2	2	—	—	—	—	1
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	17	17	17	17	17	3	3	3	3	3	14	14	14	14	14
1050 Purchasing and Supply Section	10	10	10	10	10	1	1	1	1	1	9	9	9	9	9
1072 Building Operations Unit	33	33	32	32	31	—	—	—	—	—	33	33	32	32	31
1073 Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1220 Logistical Support Division	3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit	37	37	36	36	36	1	1	—	—	—	36	36	36	36	36
1224 Communications Support Unit	19	19	19	19	19	—	—	—	—	—	19	19	19	19	19
1250 Communications Unit	—	109	109	109	109	—	2	2	2	2	—	107	107	107	107
1490 Information Services Division	7	7	12	12	12	4	4	8	8	8	3	3	4	4	4
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	53	53	55	55	56	6	6	6	6	6	47	47	49	49	50
Program Total	230	339	343	343	344	22	24	26	26	26	208	315	317	317	318
<b>Administration</b>															
1430 Bureau Office	5	5	2	2	2	5	5	2	2	2	—	—	—	—	—
1460 Human Resources Division	30	30	31	31	37	9	9	10	10	13	21	21	21	21	24
1480 Training Division	33	33	32	32	32	28	28	27	27	27	5	5	5	5	5
1482 Entrant Officer Activity	—	44	44	44	44	—	44	44	44	44	—	—	—	—	—
2683 K C Police Crime Lab	33	62	62	62	62	2	2	2	2	2	31	60	60	60	60
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	113	186	183	183	189	47	91	88	88	91	66	95	95	95	98
<b>Professional Development &amp; Research</b>															
1440 Bureau Office	2	2	—	—	—	2	2	—	—	—	—	—	—	—	—
1485 Programs For Youth	17	17	—	—	—	17	17	—	—	—	—	—	—	—	—
1495 Planning Division	15	15	—	—	—	10	10	—	—	—	5	5	—	—	—
Program Total	34	34	—	—	—	29	29	—	—	—	5	5	—	—	—

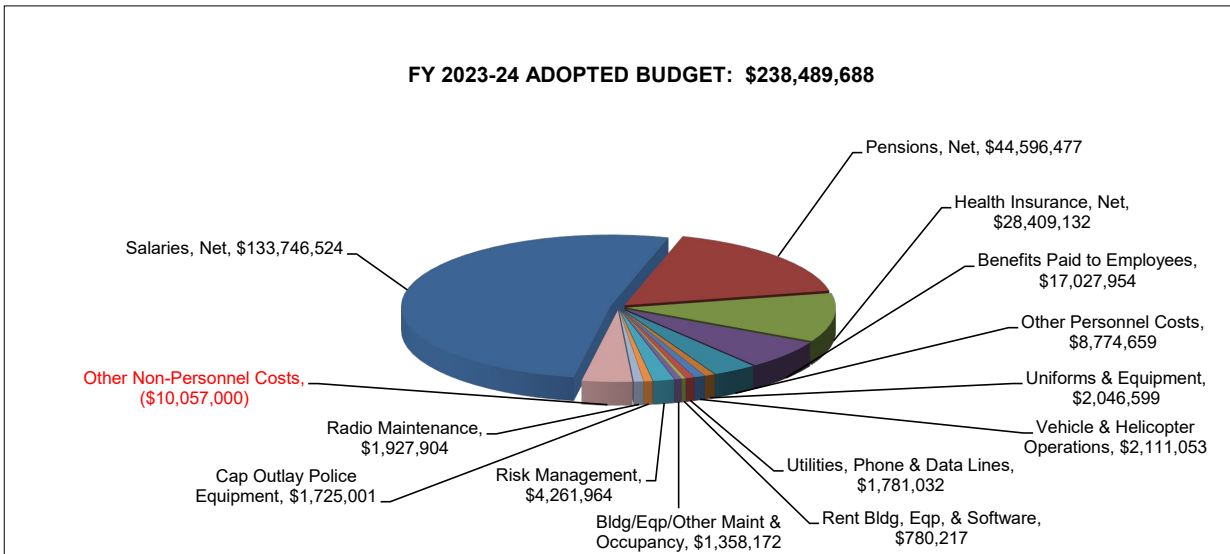
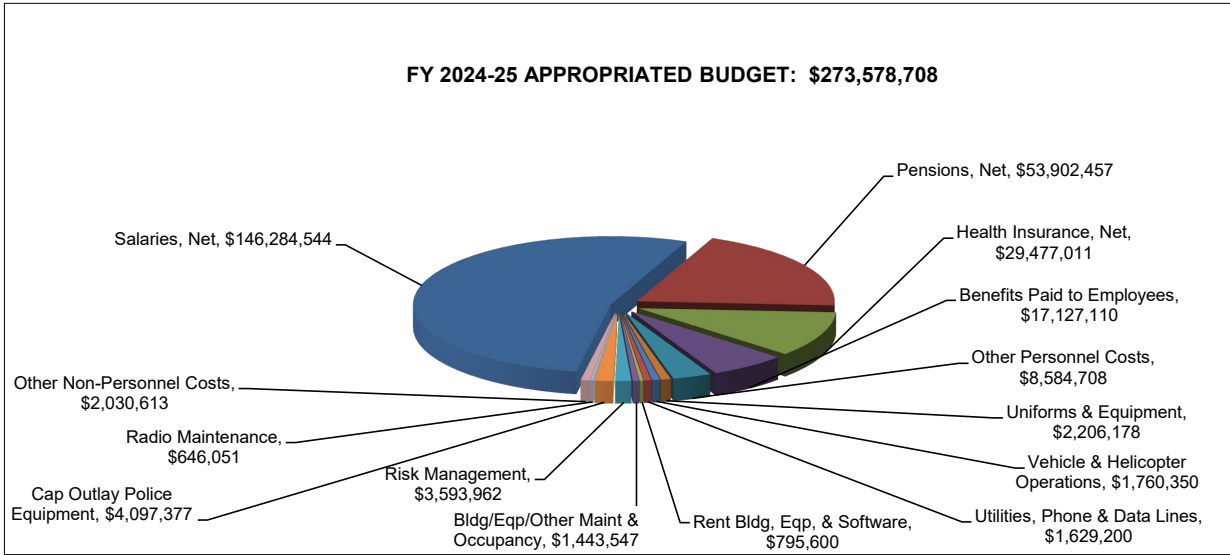
**DEPARTMENT OF POLICE  
SCHEDULE 7  
ALL FUNDS  
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>Patrol</b>															
2510 Bureau Office	8	13	5	5	51	7	12	4	4	50	1	1	1	1	1
2511 KCI Airport Ops Division	10	10	10	10	9	10	10	10	10	9	—	—	—	—	—
2513 Community Engagement Division	—	—	51	51	56	—	—	51	51	56	—	—	—	—	—
2520 Central Patrol Division	146	170	162	162	154	138	162	155	155	146	8	8	7	7	8
2530 Metro Patrol Division	130	148	145	145	139	123	141	138	138	131	7	7	7	7	8
2540 East Patrol Division	137	158	154	154	148	129	150	146	146	139	8	8	8	8	9
2550 South Patrol Division	77	95	92	92	86	71	89	86	86	79	6	6	6	6	7
2560 North Patrol Division	94	98	94	94	88	89	93	89	89	82	5	5	5	5	6
2570 Shoal Creek Patrol Division	88	94	90	90	84	82	88	84	84	77	6	6	6	6	7
2580 Traffic Division	62	81	81	81	81	61	80	80	80	80	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2582 Downtown Parking	—	—	—	10	—	—	—	—	—	—	—	—	—	10	—
2589 Detention Services	42	42	42	42	38	1	1	1	1	1	41	41	41	41	37
2590 Special Operations Division	36	48	61	61	52	35	47	60	60	51	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	9	9	9	9	10	8	8	8	8	8	1	1	1	1	2
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
Program Total	866	993	1,023	1,033	1,023	775	902	933	933	930	91	91	90	100	93
<b>Investigations</b>															
2610 Bureau Office	5	5	6	6	6	3	3	3	3	3	2	2	3	3	3
1016 Intelligence Unit	13	16	16	16	16	12	15	15	15	15	1	1	1	1	1
2612 Law Enforcement Resource Center	34	34	23	23	17	23	23	11	11	11	11	11	12	12	6
2620 Violent Crimes Division	64	147	146	146	146	55	138	138	138	138	9	9	8	8	8
2621 Property Crimes Unit	58	58	63	63	63	56	56	61	61	61	2	2	2	2	2
2660 Special Investigations Division	72	72	64	64	64	71	71	63	63	63	1	1	1	1	1
Program Total	246	332	318	318	312	220	306	291	291	291	26	26	27	27	21
Fund Total	1,545	1,940	1,941	1,951	1,941	1,123	1,382	1,382	1,382	1,382	422	558	559	569	559
Law Enforcement Funding Not Requested	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	—	—	—	—	—
Total FTE Funding Requested	1,395	1,790	1,791	1,801	1,791	973	1,232	1,232	1,232	1,232	422	558	559	569	559
<b>Community Policing and Prevention Fund 120</b>															
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 Division	29	—	—	—	—	—	—	—	—	—	29	—	—	—	—
Fund Total	395	—	—	—	—	259	—	—	—	—	136	—	—	—	—
<b>Health Levy Fund 233</b>															
2630 Community Support	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
<b>Jackson County Drug Tax 234</b>															
Investigations:															
Drug Enforcement Unit	17	17	17	17	17	15	15	15	15	15	2	2	2	2	2
Crime Lab	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Patrol:															
DARE	2	2	1	1	1	2	2	1	1	1	—	—	—	—	—
Fund Total	22	22	21	21	21	17	17	16	16	16	5	5	5	5	5

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>Police Grants Fund 239</b>															
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	—	—	—
1494 Records Report Sales (Executive Services)	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	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
---- Special Investigations Grants	13	13	13	13	13	3	3	3	3	3	10	10	10	10	10
---- Patrol Grants	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
---- Traffic Grants	4	4	5	5	5	4	4	5	5	5	—	—	—	—	—
---- LERC Investigative Grants	1	1	—	—	—	—	—	—	—	—	1	1	—	—	—
---- Violent Crime Investigative Grants	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
Fund Total	45	45	44	44	44	9	9	10	10	10	36	36	34	34	34
<b>Parking Garage Fund 216</b>															
2582 Downtown Parking	10	10	10	—	10	—	—	—	—	—	10	10	10	—	10
Grand Total	2,024	2,024	2,023	2,023	2,023	1,408	1,408	1,408	1,408	1,408	616	616	615	615	615

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



<b>Category</b>	<b>Adopted 2023-24</b>	<b>Appropriated 2024-25</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Salaries, Net	\$133,746,524	\$146,284,544	\$12,538,020	9.4%
Pensions, Net	\$44,596,477	\$53,902,457	\$9,305,980	20.9%
Health Insurance, Net	\$28,409,132	\$29,477,011	\$1,067,879	3.8%
Benefits Paid to Employees	\$17,027,954	\$17,127,110	\$99,156	0.6%
Other Personnel Costs	\$8,774,659	\$8,584,708	(\$189,951)	-2.2%
Uniforms & Equipment	\$2,046,599	\$2,206,178	\$159,579	7.8%
Vehicle & Helicopter Operations	\$2,111,053	\$1,760,350	(\$350,703)	-16.6%
Utilities, Phone & Data Lines	\$1,781,032	\$1,629,200	(\$151,832)	-8.5%
Rent Bldg, Eqp, & Software	\$780,217	\$795,600	\$15,383	2.0%
Bldg/Eqp/Other Maint & Occupancy	\$1,358,172	\$1,443,547	\$85,375	6.3%
Risk Management	\$4,261,964	\$3,593,962	(\$668,002)	-15.7%
Cap Outlay Police Equipment	\$1,725,001	\$4,097,377	\$2,372,376	NA
Radio Maintenance	\$1,927,904	\$646,051	(\$1,281,853)	-66.5%
Other Non-Personnel Costs	(\$10,057,000)	\$2,030,613	\$12,087,613	-120.2%
<b>General Fund Total</b>	<b>\$238,489,688</b>	<b>\$273,578,708</b>	<b>\$35,089,020</b>	<b>14.7%</b>
<b>Personnel</b>	<b>\$232,554,746</b>	<b>\$255,375,830</b>	<b>\$22,821,084</b>	<b>9.8%</b>
<b>Personnel Percent of General Fund</b>	<b>97.5%</b>	<b>93.3%</b>		



**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>								
Law Enforcement Employees	1,123	1,382	1,382	1,382	1,382	0	0.0%	0
Civilian Employees	422	558	559	569	559	1	0.2%	(10)
Total FTE	1,545	1,940	1,941	1,951	1,941	1	0.1%	(10)
Law Enforcement Funding Not Requested	(150)	(150)	(150)	(150)	(150)	0	0.0%	0
Total FTE Funding Requested	1,395	1,790	1,791	1,801	1,791	1		(10)

**REVENUES:**

9999 City of Kansas City, MO	190,602,275	238,489,688	243,511,156	280,525,828	273,578,708	35,089,020	14.7%	(6,947,120)
9994 Intergovernmental (Grants)	0	0	0	0	0	0	NA	0
<b>Total Revenue</b>	<b>190,602,275</b>	<b>238,489,688</b>	<b>243,511,156</b>	<b>280,525,828</b>	<b>273,578,708</b>	<b>35,089,020</b>	<b>14.7%</b>	<b>(6,947,120)</b>

**EXPENDITURES:**

**Personal Services (A):**

0110 Salaries	85,008,668	137,600,723	123,893,721	146,445,066	146,521,628	8,920,905	6.5%	76,562
0112 Shift Pay	688,501	836,640	795,284	786,240	786,240	(50,400)	-6.0%	0
0170 Separation Policy	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000	0	0.0%	0
0220 Overtime	4,615,439	6,429,880	8,437,198	6,609,880	6,589,880	160,000	2.5%	(20,000)
0310 L.E.Pension	34,537,595	35,002,074	35,284,756	43,211,467	43,211,467	8,209,393	23.5%	0
0314 Retired LE Health Supplement	3,584,000	3,720,000	3,613,200	3,768,000	3,768,000	48,000	1.3%	0
0315 Civilian Pension	5,937,924	5,874,403	6,434,563	6,922,990	6,922,990	1,048,587	17.9%	0
0335 F.I.C.A. Taxes	3,824,964	4,632,685	4,242,396	4,637,375	4,637,375	4,690	0.1%	0
0345 Education Incentive	623,208	750,900	717,345	707,580	707,580	(43,320)	-5.8%	0
0346 Other Incentive Pay	104,894	121,800	136,948	132,600	132,600	10,800	8.9%	0
0420 Holiday Pay	2,866,809	4,233,202	3,713,151	4,367,312	4,367,312	134,110	3.2%	0
0430 Court Pay	100,994	185,232	75,399	138,919	138,919	(46,313)	-25.0%	0
0505 Unfunded Personal Services	0	0	0	0	(237,084)	(237,084)	NA	(237,084)
0510 Salary Savings Assessment	0	(4,462,000)	0	0	0	4,462,000	-100.0%	0
0520 Clothing Allowance	552,765	744,300	660,774	683,511	683,511	(60,789)	-8.2%	0
0530 Health Insurance	24,154,451	28,862,129	26,058,868	29,477,011	29,477,011	614,882	2.1%	0
0998 Charge In	185,963	232,445	213,415	238,027	238,027	5,582	2.4%	0
0999 Charge Out	(123,262)	(147,326)	(147,326)	(597,598)	(597,598)	(450,272)	305.6%	0
<b>Total Personal Services</b>	<b>170,749,646</b>	<b>228,217,087</b>	<b>218,461,692</b>	<b>251,128,380</b>	<b>250,947,858</b>	<b>22,730,771</b>	<b>10.0%</b>	<b>(180,522)</b>

**Contractual Services (B):**

1006 Audit Expense	105,000	110,000	107,000	119,900	119,900	9,900	9.0%	0
1011 Billing Services	640,439	650,000	681,404	650,000	650,000	0	0.0%	0
1012 Consultant Services	120,145	125,000	105,000	125,000	125,000	0	0.0%	0
1014 Court Cost/Legal Service	49,083	88,342	19,188	50,000	50,000	(38,342)	-43.4%	0
1022 Laboratory Services	0	3,700	1,500	3,000	3,000	(700)	-18.9%	0
1024 Legal Fee	1,644,185	650,000	3,248,245	2,500,000	2,500,000	1,850,000	284.6%	0
1026 Medical/Non Injury	73,909	155,000	100,280	100,000	100,000	(55,000)	-35.5%	0
1030 Professional Services	222,057	225,000	352,250	342,500	342,500	117,500	52.2%	0
1031 Background Check	10,221	6,500	4,037	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	41,205	60,000	60,000	60,000	60,000	0	0.0%	0
1036 Training, Certifications	36,271	55,000	35,750	55,000	55,000	0	0.0%	0
1038 Veterinary Expense	24,461	20,000	25,000	25,000	25,000	5,000	25.0%	0
1040 Medical/Duty Related	2,013,996	2,200,000	2,346,400	2,200,000	2,200,000	0	0.0%	0
1205 Personnel Ads	6,945	12,000	11,103	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	324	1,058	500	500	500	(558)	-52.7%	0
1230 Freight & Hauling Expense	185,550	192,000	244,920	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	8,638	10,000	8,350	9,500	9,500	(500)	-5.0%	0
1240 Postage	38,755	46,200	38,330	40,000	40,000	(6,200)	-13.4%	0
1325 Printing	10,059	15,000	13,036	15,000	15,000	0	0.0%	0
1416 Excess Work Comp Insurance	0	198,000	394,628	220,000	220,000	22,000	11.1%	0
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	127,327	0	0.0%	0
1428 Benefit Subsidy	110,522	126,000	114,356	121,068	121,068	(4,932)	-3.9%	0
1429 Disability	31,773	39,689	35,986	42,556	42,556	2,867	7.2%	0
1430 Life Insurance	127,468	140,268	160,672	185,348	185,348	45,080	32.1%	0
1440 Prop Insur & Risk Mgmt	603,589	896,295	1,310,595	916,635	916,635	20,340	2.3%	0
1450 Unemployment Compens.	14,848	30,000	14,000	20,000	20,000	(10,000)	-33.3%	0
1505 Electricity	610,484	750,000	693,462	750,000	750,000	0	0.0%	0
1510 Gas for Heating	95,208	73,000	66,008	73,000	73,000	0	0.0%	0
1515 Sewer Services	1,132	1,200	1,130	1,200	1,200	0	0.0%	0
1535 Telephone Expense	205,782	435,916	339,220	365,000	365,000	(70,916)	-16.3%	0
1536 Network Connectivity	436,953	505,916	403,958	425,000	425,000	(80,916)	-16.0%	0

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	65,373	65,000	64,704	65,000	65,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	139,667	249,000	139,300	175,000	175,000	(74,000)	-29.7%	0
1606 Contract Cleaning & Paint	13,929	3,000	0	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,437	9,500	10,088	10,000	10,000	500	5.3%	0
1615 Mowing and Weed Control	64,148	85,000	78,772	85,000	85,000	0	0.0%	0
1616 Laundry Expenses	70,535	65,000	59,928	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	(119,454)	0	275	0	0	0	NA	0
1622 Repair of Office Equipment	12,386	21,640	21,140	21,640	21,640	0	0.0%	0
1630 Repair of Opr. Equipment	1,315,123	2,238,532	858,214	916,557	916,557	(1,321,975)	-59.1%	0
1637 Car Washes	49,218	60,000	60,000	60,000	60,000	0	0.0%	0
1646 Locksmith & Keys	7,191	8,000	9,540	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	30,226	30,000	40,995	40,000	40,000	10,000	33.3%	0
1710 Rent of Buildings/ Offices	488,030	544,991	558,756	560,000	560,000	15,009	2.8%	0
1735 Rent/Office Machines	210,981	235,226	219,064	235,600	235,600	374	0.2%	0
1810 Investigations Expense	62,530	212,000	188,520	212,000	212,000	0	0.0%	0
1825 Payment of Beneficiaries	61,837	66,702	75,027	100,000	100,000	33,298	49.9%	0
1845 Settlement of Claims	4,065,085	2,500,000	2,500,000	2,500,000	2,500,000	0	0.0%	0
1902 Alarms and Time Clocks	5,865	10,500	10,000	10,500	10,500	0	0.0%	0
1906 Contract Work	266,441	495,310	637,857	475,800	475,800	(19,510)	-3.9%	0
1912 Dues/Memberships	57,187	96,600	97,820	96,600	96,600	0	0.0%	0
1916 Employee Bonds/Notary Fee	1,272	2,113	2,040	2,113	2,113	0	0.0%	0
1944 Taxes	238,025	300,000	128,469	300,000	300,000	0	0.0%	0
1948 Document Shredding	11,205	12,000	10,692	12,000	12,000	0	0.0%	0
1994 Efficiency Cuts	0	(11,962,181)	0	0	(2,500,000)	9,462,181	NA	(2,500,000)
<b>Total Contractual Services</b>	<b>14,720,566</b>	<b>3,296,344</b>	<b>16,834,836</b>	<b>15,706,844</b>	<b>13,206,844</b>	<b>9,910,500</b>	<b>300.7%</b>	<b>(2,500,000)</b>
<b>Commodities (C):</b>								
2110 Office Supplies	175,950	181,700	161,005	181,700	181,700	0	0.0%	0
2115 Subscriptions	27,626	34,000	25,709	34,000	34,000	0	0.0%	0
2205 Feed/Animals	15,194	11,000	14,764	15,000	15,000	4,000	36.4%	0
2210 Food	36,538	36,000	39,600	40,000	40,000	4,000	11.1%	0
2320 Licenses / Badges	14,693	21,600	16,000	18,500	18,500	(3,100)	-14.4%	0
2328 Materials/Buildings Maint	235,358	230,000	301,450	230,000	230,000	0	0.0%	0
2330 Materials/ Helicopter Maint	5,129	10,800	5,000	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	58,706	80,000	93,478	80,000	80,000	0	0.0%	0
2334 Gasoline/Oil/Lubricants	94,730	174,550	119,590	154,550	154,550	(20,000)	-11.5%	0
2410 Lab/Medical Supplies	293,015	420,400	316,984	418,000	418,000	(2,400)	-0.6%	0
2505 Chemicals	16,526	110,000	30,000	110,000	110,000	0	0.0%	0
2615 Materials/Radio Maint.	530,301	400,000	644,904	515,000	515,000	115,000	28.8%	0
2625 Minor Equipment	1,646,703	1,763,609	2,502,662	1,923,188	1,923,188	159,579	9.0%	0
2630 Parts - Vehicles/Helicopters	1,657,190	1,456,703	944,927	1,200,000	1,200,000	(256,703)	-17.6%	0
2730 In-Car Video Equip	0	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	207,959	282,990	248,806	282,990	282,990	0	0.0%	0
2998 Charge In	147,635	75,000	150,000	150,000	150,000	75,000	100.0%	0
2999 Charge Out	(31,190)	(57,096)	(57,096)	(57,099)	(57,099)	(3)	0.0%	0
<b>Total Commodities</b>	<b>5,132,063</b>	<b>5,251,256</b>	<b>5,557,783</b>	<b>5,326,629</b>	<b>5,326,629</b>	<b>75,373</b>	<b>1.4%</b>	<b>0</b>
<b>Capital Outlay (E):</b>								
3398 Other Improvements	0	0	0	0	(4,266,598)	(4,266,598)	NA	(4,266,598)
3406 Computer Equipment	0	0	206,845	5,913,975	5,913,975	5,913,975	NA	0
3428 Communication Equip	0	0	2,450,000	2,450,000	2,450,000	2,450,000	NA	0
3442 Police Equipment	0	1,725,001	0	0	0	(1,725,001)	-100.0%	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>1,725,001</b>	<b>2,656,845</b>	<b>8,363,975</b>	<b>4,097,377</b>	<b>2,372,376</b>	<b>137.5%</b>	<b>(4,266,598)</b>
<b>Total Expenditures</b>	<b>190,602,275</b>	<b>238,489,688</b>	<b>243,511,156</b>	<b>280,525,828</b>	<b>273,578,708</b>	<b>35,089,020</b>	<b>14.7%</b>	<b>(6,947,120)</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>PERSONNEL COSTS:</b>								
Salaries, net of savings/efficiencies	85,008,668	133,746,524	123,893,721	146,445,066	146,284,544	12,538,020	9.4%	(160,522)
Pensions, net	44,059,519	44,596,477	45,332,519	53,902,457	53,902,457	9,305,980	20.9%	0
Health Insurance, net	24,154,451	28,409,132	26,058,868	29,477,011	29,477,011	1,067,879	3.8%	0
All Other Personal Services	17,527,008	21,464,954	23,176,584	21,303,846	21,283,846	(181,108)	-0.8%	(20,000)
Training	36,271	55,000	35,750	55,000	55,000	0	0.0%	0
Workers' Compensation	3,966,526	3,946,702	4,158,928	4,004,000	4,004,000	57,298	1.5%	0
Benefit Subsidy	110,522	126,000	114,356	121,068	121,068	(4,932)	-3.9%	0
Disability	31,773	39,689	35,986	42,556	42,556	2,867	7.2%	0
Life Insurance	127,468	140,268	160,672	185,348	185,348	45,080	32.1%	0
Unemployment Compensation	14,848	30,000	14,000	20,000	20,000	(10,000)	-33.3%	0
<b>Total Personnel Costs</b>	<b>175,037,054</b>	<b>232,554,746</b>	<b>222,981,384</b>	<b>255,556,352</b>	<b>255,375,830</b>	<b>22,821,084</b>	<b>9.8%</b>	<b>(180,522)</b>
Percent of Total	91.8%	97.5%	91.6%	91.1%	93.3%			
<b>NON-PERSONNEL</b>	<b>15,565,221</b>	<b>5,934,942</b>	<b>20,529,772</b>	<b>24,969,476</b>	<b>18,202,878</b>	<b>12,267,936</b>	<b>206.7%</b>	<b>(6,766,598)</b>
Percent of Total	8.2%	2.5%	8.4%	8.9%	6.7%			

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

PROGRAM: Homeland Security Division, Professional Standards Division, Communications Unit, Entrant Officers, Field Officers, Youth Programs, Patrol Bureau Office, Salary Increases/Community Engagement Division, 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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>								
Law Enforcement Employees	259	0	0	0	0	0	NA	0
Civilian Employees	136	0	0	0	0	0	NA	0
<b>Total FTE</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
<b>REVENUES:</b>								
9999 City of Kansas City, MO	33,360,900	0	0	0	0	0	NA	0
9994 Intergovernmental (Grants)	0	0	0	0	0	0	NA	0
<b>Total Revenue</b>	<b>33,360,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
<b>EXPENDITURES:</b>								
<b>Personal Services (A):</b>								
0110 Salaries	28,580,467	0	0	0	0	0	NA	0
0112 Shift Pay	130,890	0	0	0	0	0	NA	0
0220 Overtime	2,533,957	0	0	0	0	0	NA	0
0335 F.I.C.A. Taxes	55,507	0	0	0	0	0	NA	0
0345 Education Incentive	94,404	0	0	0	0	0	NA	0
0346 Other Incentive Pay	19,961	0	0	0	0	0	NA	0
0420 Holiday Pay	741,915	0	0	0	0	0	NA	0
0430 Court Pay	11,980	0	0	0	0	0	NA	0
0520 Clothing Allowance	108,791	0	0	0	0	0	NA	0
0530 Health Insurance	982,267	0	0	0	0	0	NA	0
0535 Health Insur Prem Increase	4,381	0	0	0	0	0	NA	0
<b>Total Personal Services</b>	<b>33,264,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
<b>Contractual Services (B):</b>								
1810 Investigations Expense	64,805	0	0	0	0	0	NA	0
1906 Contract Work	31,575	0	0	0	0	0	NA	0
<b>Total Contractual Services</b>	<b>96,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
<b>Total Expenditures</b>	<b>33,360,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>PERSONNEL COSTS:</b>								
Salaries, net of savings/efficiencies	28,580,467	0	0	0	0	0	NA	0
All Other Personal Services	4,684,053	0	0	0	0	0	NA	0
<b>Total Personnel Costs</b>	<b>33,264,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			
<b>NON-PERSONNEL</b>								
	96,380	0	0	0	0	0	NA	0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			

**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  
Equipment Lease Capital Acquisition Fund 323, American Rescue Plan Act Fund 2585,  
2023B Special Obligation Fund 3448

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>								
Law Enforcement Employees	26	26	26	26	26	0	0.0%	0
Civilian Employees	58	58	56	46	56	(2)	-3.4%	10
<b>Total FTE</b>	<b>84</b>	<b>84</b>	<b>82</b>	<b>72</b>	<b>82</b>	<b>(2)</b>	<b>-2.4%</b>	<b>10</b>

**REVENUES:**

9999 City of Kansas City, MO	5,576,892	6,397,327	24,374,757	6,869,257	4,265,195	(2,132,132)	-33.3%	(2,604,062)
9994 Intergovernmental	15,170,292	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%	0
<b>Total Revenue</b>	<b>20,747,184</b>	<b>22,560,892</b>	<b>38,472,475</b>	<b>23,365,961</b>	<b>20,761,899</b>	<b>(1,798,993)</b>	<b>-8.0%</b>	<b>(2,604,062)</b>

**EXPENDITURES:**

**Personal Services (A):**

0110 Salaries	4,434,785	5,535,155	5,303,443	5,707,394	6,083,332	548,177	9.9%	375,938
0112 Shift Pay	5,046	5,760	2,881	2,880	2,880	(2,880)	-50.0%	0
0220 Overtime	2,290,256	4,284,119	2,948,084	3,783,217	3,803,217	(480,902)	-11.2%	20,000
0310 L.E.Pension	693,612	789,409	880,979	1,192,300	1,192,300	402,891	51.0%	0
0315 Civilian Pension	503,320	724,371	584,008	685,764	685,764	(38,607)	-5.3%	0
0335 F.I.C.A. Taxes	223,867	286,905	238,598	252,932	252,932	(33,973)	-11.8%	0
0345 Education Incentive	31,505	38,700	35,764	36,546	36,546	(2,154)	-5.6%	0
0346 Other Incentive Pay	1,708	1,800	1,799	1,800	1,800	0	0.0%	0
0360 City Variable Pay Incentive	4,000,000	0	0	0	0	0	NA	0
0420 Holiday Pay	69,740	68,518	83,312	92,132	92,132	23,614	34.5%	0
0430 Court Pay	830	200	228	0	0	(200)	-100.0%	0
0520 Clothing Allowance	12,916	14,400	14,338	14,853	14,853	453	3.1%	0
0530 Health Insurance	842,203	1,166,316	1,010,821	1,169,845	1,169,845	3,529	0.3%	0
0535 Health Insur Prem Increase	117	0	0	0	0	0	NA	0
0999 Charge Out	(185,964)	(232,445)	(213,415)	(238,027)	(238,027)	(5,582)	2.4%	0
<b>Total Personal Services</b>	<b>12,923,941</b>	<b>12,683,208</b>	<b>10,890,840</b>	<b>12,701,636</b>	<b>13,097,574</b>	<b>414,366</b>	<b>3.3%</b>	<b>395,938</b>

**Contractual Services (B):**

1036 Training, Certifications	3,400	0	0	0	0	0	NA	0
1038 Veterinary Expense	348	0	0	0	0	0	NA	0
1255 Travel and Education	158,272	459,167	529,181	803,189	803,189	344,022	74.9%	0
1428 Benefit Subsidy	2,709	2,069	1,623	2,004	2,004	(65)	-3.1%	0
1430 Life Insurance	5,320	5,706	6,373	6,742	6,742	1,036	18.2%	0
1535 Telephone Expense	48,711	142,040	97,361	121,201	121,201	(20,839)	-14.7%	0
1536 Network Connectivity	0	1,500	8,737	104,800	104,800	103,300	6886.7%	0
1602 Repairs - Vehicles/Helicopters	159,093	200,000	198,150	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	6,647	50,000	42,414	50,000	50,000	0	0.0%	0
1620 Comp Software Mtn	53,775	255,000	0	0	0	(255,000)	-100.0%	0
1628 Repair of Plant Equipment	19,483	100,000	20,400	50,000	50,000	(50,000)	-50.0%	0
1630 Repair of Opr. Equipment	551,654	350,000	477,642	400,000	400,000	50,000	14.3%	0
1698 Repair & Mtn Services	11,048	15,000	22,383	27,500	27,500	12,500	83.3%	0
1705 Auto Rental	378,905	534,060	399,058	459,875	459,875	(74,185)	-13.9%	0
1735 Rent/Office Machines	6,193	11,000	8,492	9,000	9,000	(2,000)	-18.2%	0
1810 Investigations Expense	52,139	280,000	220,564	365,000	365,000	85,000	30.4%	0
1906 Contract Work	289,736	350,000	232,885	365,000	365,000	15,000	4.3%	0
1912 Dues/Memberships	0	0	2,036	3,000	3,000	3,000	NA	0
1976 Grant Pass Thru Min Equip	136,588	0	0	0	0	0	NA	0
<b>Total Contractual Services</b>	<b>1,884,021</b>	<b>2,755,634</b>	<b>2,267,299</b>	<b>2,967,311</b>	<b>2,967,311</b>	<b>211,677</b>	<b>7.7%</b>	<b>0</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>Commodities (C):</b>								
2110 Office Supplies	2,072	3,500	3,311	6,500	6,500	3,000	85.7%	0
2334 Gasoline/Oil Lubricants	117,192	402,500	224,817	274,014	274,014	(128,486)	-31.9%	0
2410 Lab/Medical Supplies	13,647	45,000	9,927	45,000	45,000	0	0.0%	0
2625 Minor Equipment	943,847	1,201,500	1,410,375	1,337,500	1,337,500	136,000	11.3%	0
2725 Training Materials	0	15,000	0	0	0	(15,000)	-100.0%	0
2735 Wearing Apparel	14,937	27,800	12,244	22,500	22,500	(5,300)	-19.1%	0
2999 Charge Out	(147,635)	(75,000)	(150,000)	(150,000)	(150,000)	(75,000)	100.0%	0
Total Commodities	944,060	1,620,300	1,510,674	1,535,514	1,535,514	(84,786)	-5.2%	0
<b>Capital Outlay (E):</b>								
3406 Computer Equipment	0	0	2,096,658	2,000,000	0	0	NA	(2,000,000)
3418 Lab Equipment	7,758	55,000	89,586	50,000	50,000	(5,000)	-9.1%	0
3420 Motor Vehicles	2,974,874	2,100,000	2,215,000	2,070,000	2,070,000	(30,000)	-1.4%	0
3425 Police Video Cameras	0	0	0	1,000,000	0	0	NA	(1,000,000)
3428 Radio & Commun. Eqp	708,100	2,000,000	18,363,900	0	0	(2,000,000)	-100.0%	0
3442 Police Equipment	1,258,895	1,290,000	928,819	908,000	908,000	(382,000)	-29.6%	0
3505 Computer Software	45,535	56,750	109,699	133,500	133,500	76,750	135.2%	0
Total Capital Outlay	4,995,162	5,501,750	23,803,662	6,161,500	3,161,500	(2,340,250)	-42.5%	(3,000,000)
<b>Total Expenditures</b>	<b>20,747,184</b>	<b>22,560,892</b>	<b>38,472,475</b>	<b>23,365,961</b>	<b>20,761,899</b>	<b>(1,798,993)</b>	<b>-8.0%</b>	<b>(2,604,062)</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>PERSONNEL COSTS:</b>								
Salaries	8,434,785	5,535,155	5,303,443	5,707,394	6,083,332	548,177	9.9%	375,938
Pensions	1,196,932	1,513,780	1,464,987	1,878,064	1,878,064	364,284	24.1%	0
Health Insurance	842,203	1,166,316	1,010,821	1,169,845	1,169,845	3,529	0.3%	0
All Other Personal Services	2,450,021	4,467,957	3,111,589	3,946,333	3,966,333	(501,624)	-11.2%	20,000
Travel and Education	158,272	459,167	529,181	803,189	803,189	344,022	74.9%	0
Benefit Subsidy	2,709	2,069	1,623	2,004	2,004	(65)	-3.1%	0
Life Insurance	5,320	5,706	6,373	6,742	6,742	1,036	18.2%	0
Total Personnel Costs	13,093,642	13,150,242	11,428,017	13,513,571	13,909,509	759,267	5.8%	395,938
Percent of Total	63.1%	58.3%	29.7%	57.8%	67.0%			
<b>NON-PERSONNEL</b>	<b>7,653,542</b>	<b>9,410,650</b>	<b>27,044,458</b>	<b>9,852,390</b>	<b>6,852,390</b>	<b>(2,558,260)</b>	<b>-27.2%</b>	<b>(3,000,000)</b>
Percent of Total	36.9%	41.7%	70.3%	42.2%	33.0%			

## **GENERAL FUND MANAGEMENT**

**BOARD OF POLICE COMMISSIONERS**

**OFFICE OF COMMUNITY COMPLAINTS**

**OFFICE OF THE CHIEF OF POLICE**

**OFFICE OF GENERAL COUNSEL**

**MUNICIPAL COURT LIAISON**

**RISK MANAGEMENT**

**PRIVATE OFFICERS LICENSING UNIT**

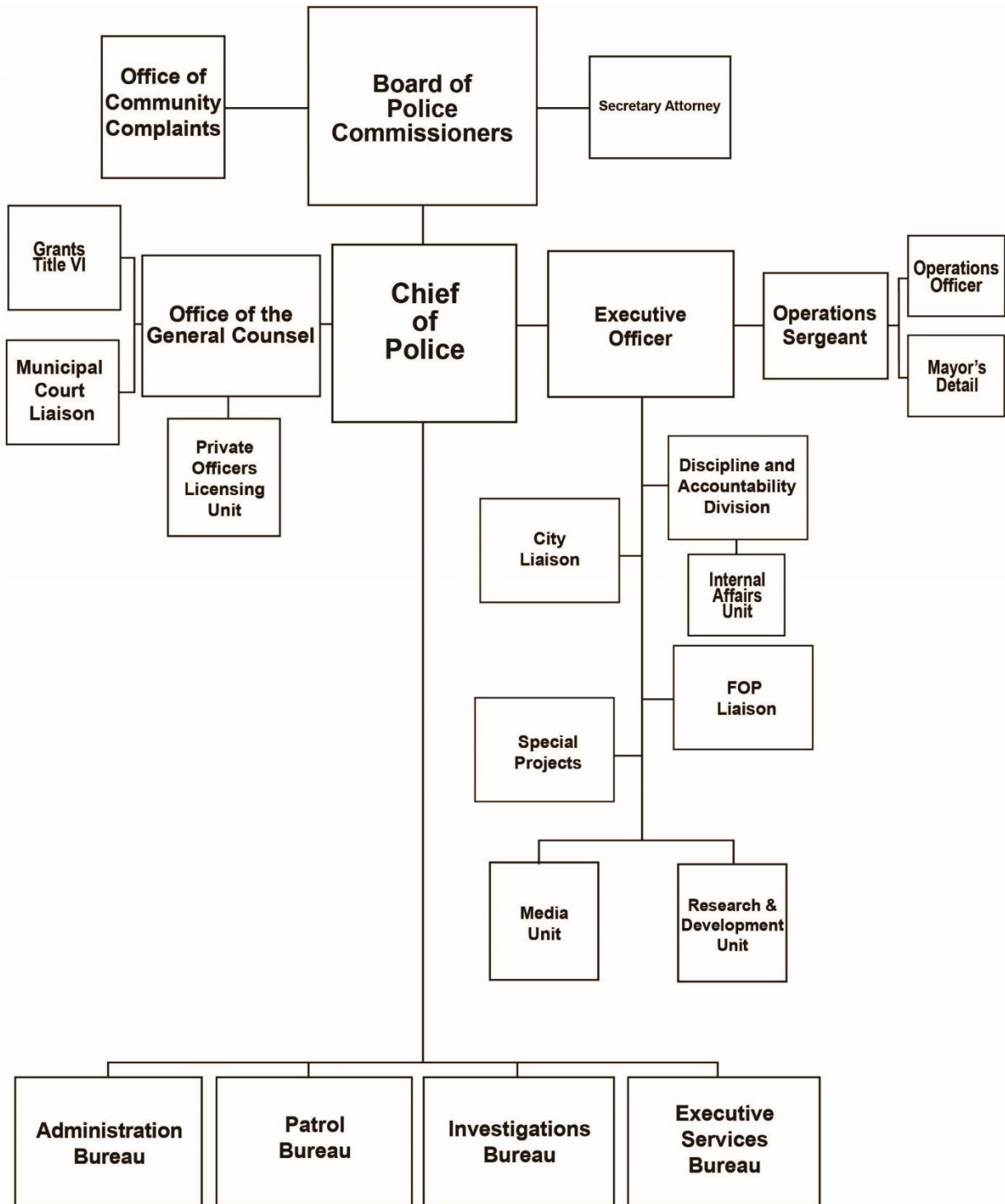
**EXECUTIVE OFFICER**

**DISCIPLINE AND ACCOUNTABILITY DIVISION**

**INTERNAL AFFAIRS UNIT**

**MEDIA UNIT**

**RESEARCH AND DEVELOPMENT 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 when at full staffing. The City of Kansas City, Missouri ("the City") has a diverse population of about 508,090 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 four bureaus. The bureaus are the Executive Services Bureau, Administration 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 and Executive Officer.

**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. 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, 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 8,681 individuals and one hundred ninety (190) 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: Executive Officer 1024**

The Executive Officer is charged with coordinating matters regarding professional standards and employee relations with the FOP Liaison. Reporting elements are: Media Unit, Discipline and Accountability Division, Internal Affairs Unit, and Research & Development Unit.

**Activity: Media Unit 1022**

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

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

**Activity: Discipline and Accountability Division 1024**

The Discipline and Accountability Division is responsible for the oversight of all member discipline across the Department. The Division 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 Division will also make recommendations for training or policy changes as part of the review process when patterns or other issues are observed.

**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 investigations 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.

**Activity: Research and Development Unit 1028**

The Research and Development Unit 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 Unit members are responsible for presenting completed policies and procedures and projects to the Board of Police Commissioners for consideration.

**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, Executive Officer to the Chief  
Media Information Unit, Professional Standards Division  
Internal Affairs Unit, Research and Development Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	30	30	44	44	44
Civilian Employees	26	26	30	30	29
<b>Total FTE</b>	<b>56</b>	<b>56</b>	<b>74</b>	<b>74</b>	<b>73</b>

<b>SUMMARY</b>					
Personal Services	4,024,483	4,681,571	4,939,451	5,820,804	5,806,356
Contractual Services	9,657,559	2,484,901	11,253,175	9,864,315	7,364,315
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>13,682,042</b>	<b>7,166,472</b>	<b>16,192,626</b>	<b>15,685,119</b>	<b>13,170,671</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	3,750,831	4,472,866	4,639,868	5,823,617	5,823,617
0220 Overtime	223,594	159,505	242,949	382,511	382,511
0345 Education Incentive	31,658	30,600	37,908	39,000	39,000
0346 Other Incentive Pay	1,062	1,200	600	600	600
0420 Holiday Pay	1,526	0	115	0	0
0430 Court Pay	48	0	0	0	0
0505 Unfunded Personal Services	0	0	0	0	(14,448)
0520 Clothing Allowance	15,764	17,400	18,011	20,076	20,076
0999 Charge out Per. Serv	0	0	0	(445,000)	(445,000)
<b>Total</b>	<b>4,024,483</b>	<b>4,681,571</b>	<b>4,939,451</b>	<b>5,820,804</b>	<b>5,806,356</b>

<b>Contractual Services (B):</b>					
1006 Audit Expense	30,000	30,000	31,000	32,000	32,000
1011 Billing Services	640,439	650,000	681,404	650,000	650,000
1012 Consultant Services	120,145	105,000	105,000	105,000	105,000
1014 Court Cost / Legal Services	49,083	88,342	19,188	50,000	50,000
1024 Legal Fee	1,644,185	650,000	3,248,245	2,500,000	2,500,000
1030 Professional Services	42,453	0	42,500	42,500	42,500
1040 Medical/Duty Related	2,013,996	2,200,000	2,346,400	2,200,000	2,200,000
1235 Local Meeting Expense	8,638	10,000	8,350	9,500	9,500
1416 Excess Work Comp Insurance	0	198,000	394,628	220,000	220,000
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	127,327
1440 Prop Insur & Risk Mgmt	603,589	896,295	1,310,595	916,635	916,635
1622 Repair of Office Equip.	140	140	140	140	140
1735 Rent/Office Machines	2,523	2,326	2,600	2,700	2,700
1825 Payment of Beneficiaries	61,837	66,702	75,027	100,000	100,000
1845 Settlement of Claims	4,065,085	2,500,000	2,500,000	2,500,000	2,500,000
1906 Contract Work	8,322	149,110	229,762	105,800	105,800
1912 Dues and Memberships	500	600	500	600	600
1916 Employee Bonds/Notary Fee	1,272	2,113	2,040	2,113	2,113
1944 Taxes	238,025	300,000	128,469	300,000	300,000
1994 Efficiency Cuts	0	(5,491,054)	0	0	(2,500,000)
<b>Total</b>	<b>9,657,559</b>	<b>2,484,901</b>	<b>11,253,175</b>	<b>9,864,315</b>	<b>7,364,315</b>
<b>GRAND TOTAL</b>	<b>13,682,042</b>	<b>7,166,472</b>	<b>16,192,626</b>	<b>15,685,119</b>	<b>13,170,671</b>

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

Activity: Board of Police Commissioners

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
<b>Total FTE</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>SUMMARY</b>					
Personal Services	8,954	52,100	9,601	9,600	9,600
Contractual Services	168,309	11,837	102,850	103,500	103,500
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>177,263</b>	<b>63,937</b>	<b>112,451</b>	<b>113,100</b>	<b>113,100</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	8,954	52,100	9,601	9,600	9,600
<b>Total</b>	<b>8,954</b>	<b>52,100</b>	<b>9,601</b>	<b>9,600</b>	<b>9,600</b>

<b>Contractual Services (B):</b>					
1012 Consultant Services	120,145	55,000	55,000	55,000	55,000
1030 Professional Services	42,453	0	42,500	42,500	42,500
1235 Local Meeting Expense	5,711	6,000	5,350	6,000	6,000
1994 Efficiency Cuts	0	(49,163)	0	0	0
<b>Total</b>	<b>168,309</b>	<b>11,837</b>	<b>102,850</b>	<b>103,500</b>	<b>103,500</b>

SUMMARY OF POSITIONS

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

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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
<b>Total FTE</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>SUMMARY</b>					
Personal Services	495,684	606,079	554,795	614,290	608,698
Contractual Services	3,962	2,819	4,040	4,740	4,740
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>499,646</b>	<b>608,898</b>	<b>558,835</b>	<b>619,030</b>	<b>613,438</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	491,310	600,069	548,540	606,180	606,180
0220 Overtime	0	1,810	0	1,810	1,810
0345 Education Incentive	4,374	4,200	6,255	6,300	6,300
0505 Unfunded Personal Services	0	0	0	0	(5,592)
<b>Total</b>	<b>495,684</b>	<b>606,079</b>	<b>554,795</b>	<b>614,290</b>	<b>608,698</b>

<b>Contractual Services (B):</b>					
1235 Local Meeting Expense	0	1,000	0	500	500
1622 Repair of Office Equipment	140	140	140	140	140
1735 Rent/Office Machines	2,523	2,326	2,600	2,700	2,700
1906 Contracts	799	800	800	800	800
1912 Dues and Memberships	500	600	500	600	600
1994 Efficiency Cuts	0	(2,047)	0	0	0
<b>Total</b>	<b>3,962</b>	<b>2,819</b>	<b>4,040</b>	<b>4,740</b>	<b>4,740</b>

<b>SUMMARY OF POSITIONS</b>					
1410 Exec Director, O.C.C.	1	1	1	1	1
1850 Office Coord, OCC	1	1	1	1	1
2340 O.C.C. Legal Analyst	1	1	2	2	2
2350 O.C.C. Sr. Legal Analyst	3	3	2	2	2
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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

Activity: Office of the Chief  
Office of General Counsel

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	10	10	8	8	8
Civilian Employees	7	7	7	7	8
<b>Total FTE</b>	<b>17</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>16</b>

<b>SUMMARY</b>					
Personal Services	1,548,881	1,651,579	1,678,216	1,430,218	1,423,894
Contractual Services	1,703,718	283,081	3,549,395	2,708,000	2,708,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,252,599</b>	<b>1,934,660</b>	<b>5,227,611</b>	<b>4,138,218</b>	<b>4,131,894</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,410,410	1,556,025	1,569,439	1,597,311	1,597,311
0220 Overtime	119,655	78,154	92,304	264,407	264,407
0345 Education Incentive	12,004	10,800	10,477	8,700	8,700
0346 Other Incentive Pay	323	600	0	0	0
0420 Holiday Pay	834	0	0	0	0
0505 Unfunded Personal Services	0	0	0	0	(6,324)
0520 Clothing Allowance	5,655	6,000	5,996	4,800	4,800
0999 Charge Out	0	0	0	(445,000)	(445,000)
<b>Total</b>	<b>1,548,881</b>	<b>1,651,579</b>	<b>1,678,216</b>	<b>1,430,218</b>	<b>1,423,894</b>

<b>Contractual Services (B):</b>					
1012 Consultant Services	0	50,000	50,000	50,000	50,000
1014 Court Cost / Legal Services	49,083	88,342	19,188	50,000	50,000
1024 Legal Fee	1,644,185	650,000	3,248,245	2,500,000	2,500,000
1235 Local Meeting Expense	2,927	3,000	3,000	3,000	3,000
1906 Contract Work	7,523	148,310	228,962	105,000	105,000
1994 Efficiency Cuts	0	(656,571)	0	0	0
<b>Total</b>	<b>1,703,718</b>	<b>283,081</b>	<b>3,549,395</b>	<b>2,708,000</b>	<b>2,708,000</b>

<b>SUMMARY OF POSITIONS</b>					
8350 Chief of Police	1	1	1	1	1
8150 Sergeant	4	4	3	3	3
8060 Police Officer	5	5	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	0
2336 Sunshine Law Records Clerk	0	0	0	0	2
4250 Administrative Assistant V	2	2	1	1	1
4350 Paralegal Assistant	2	2	3	3	3
<b>Total</b>	<b>17</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>16</b>

**PERSONAL SERVICES**

0999 Charge Out: Mayor's Detail to City of Kansas City, MO

**CONTRACTUAL SERVICES**

- B 1012 Consultant Services: Community Outreach Specialist
- 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, policy and procedure services, etc.

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

Activity: Risk Management

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	7,781,570	2,187,164	7,596,890	7,048,075	4,548,075
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>7,781,570</b>	<b>2,187,164</b>	<b>7,596,890</b>	<b>7,048,075</b>	<b>4,548,075</b>

<b>DETAIL</b>						
<b>Contractual Services (B):</b>						
1006	Audit Expense	30,000	30,000	31,000	32,000	32,000
1011	Billing Services	640,439	650,000	681,404	650,000	650,000
1040	Medical/Duty Related	2,013,996	2,200,000	2,346,400	2,200,000	2,200,000
1416	Excess Work Comp Insurance	0	198,000	394,628	220,000	220,000
1420	Realty Insurance - City	127,327	127,327	127,327	127,327	127,327
1440	Prop Insur & Risk Mgmt	603,589	896,295	1,310,595	916,635	916,635
1825	Payment of Beneficiaries	61,837	66,702	75,027	100,000	100,000
1845	Settlement of Claims	4,065,085	2,500,000	2,500,000	2,500,000	2,500,000
1916	Employee Bonds/Notary Fee	1,272	2,113	2,040	2,113	2,113
1944	Taxes	238,025	300,000	128,469	300,000	300,000
1994	Efficiency Cuts	0	(4,783,273)	0	0	(2,500,000)
<b>Total</b>		<b>7,781,570</b>	<b>2,187,164</b>	<b>7,596,890</b>	<b>7,048,075</b>	<b>4,548,075</b>

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)
- 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	500,000	500,000	500,000
Aircraft (Helicopter) Insurance	100,000	100,000	100,000
Department Contents Insurance	273,795	294,135	294,135
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
Amount shown above	<u>896,295</u>	<u>916,635</u>	<u>916,635</u>
- 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.



**DEPARTMENT OF POLICE  
MANAGEMENT  
GENERAL FUND 100  
BUDGET FOR EXECUTIVE OFFICER 1020**

Activity: Executive Officer  
Discipline and Accountability Division, FOP Liaison, City Liaison

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	9	9	9
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>

<b>SUMMARY</b>					
Personal Services	50,387	0	261,404	1,051,691	1,051,691
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>50,387</b>	<b>0</b>	<b>261,404</b>	<b>1,051,691</b>	<b>1,051,691</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	49,810	0	258,404	1,041,699	1,041,699
0345 Education Incentive	346	0	1,801	5,100	5,100
0520 Clothing Allowance	231	0	1,199	4,892	4,892
<b>Total</b>	<b>50,387</b>	<b>0</b>	<b>261,404</b>	<b>1,051,691</b>	<b>1,051,691</b>

SUMMARY OF POSITIONS

8310 Deputy Chief	0	0	1	1	1
8250 Major	0	0	1	1	1
8200 Captain	0	0	3	3	3
8150 Sergeant	0	0	3	3	3
8060 Police Officer	0	0	1	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>9</b>

**DEPARTMENT OF POLICE  
MANAGEMENT  
GENERAL FUND 100  
BUGET FOR MEDIA UNIT 1022**

Activity: Media Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	5	5	5
Civilian Employees	0	0	5	5	5
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>

<b>SUMMARY</b>					
Personal Services	142,300	0	735,097	906,316	906,316
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>142,300</b>	<b>0</b>	<b>735,097</b>	<b>906,316</b>	<b>906,316</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	127,680	0	657,574	839,442	839,442
0220 Overtime	13,027	0	68,871	57,274	57,274
0345 Education Incentive	1,016	0	5,631	6,600	6,600
0520 Clothing Allowance	577	0	3,021	3,000	3,000
<b>Total</b>	<b>142,300</b>	<b>0</b>	<b>735,097</b>	<b>906,316</b>	<b>906,316</b>

SUMMARY OF POSITIONS

8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	1	1	1
8070 Detective	0	0	1	1	1
8060 Police Officer	0	0	2	2	2
1540 Media & Community Liaison	0	0	1	1	1
2200 Public Relations Specialist I	0	0	2	2	2
2210 Public Relations Specialist II	0	0	1	1	1
4400 Senior Public Relations Specialist	0	0	1	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>

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

Activity: Professional Standards Division

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	7	7	0	0	0
Civilian Employees	4	4	0	0	0
<b>Total FTE</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	613,139	1,069,539	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>613,139</b>	<b>1,069,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	569,335	1,004,808	0	0	0
0220	Overtime	35,916	53,031	0	0	0
0345	Education Incentive	4,697	7,500	0	0	0
0420	Holiday Pay	260	0	0	0	0
0520	Clothing Allowance	2,931	4,200	0	0	0
	<b>Total</b>	<b>613,139</b>	<b>1,069,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8250	Major	1	1	0	0	0
8200	Captain	2	2	0	0	0
8150	Sergeant	1	1	0	0	0
8070	Detective	2	2	0	0	0
8060	Police Officer	1	1	0	0	0
1540	Media & Comm Liaison	1	1	0	0	0
2200	Public Relations Specialist I	2	2	0	0	0
4402	Senior Public Relations Specialist	1	1	0	0	0
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Internal Affairs Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	13	13	12	12	12
Civilian Employees	4	4	4	4	2
<b>Total FTE</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>14</b>

<b>SUMMARY</b>					
Personal Services	1,043,330	1,302,274	1,178,009	1,377,507	1,376,295
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,043,330</b>	<b>1,302,274</b>	<b>1,178,009</b>	<b>1,377,507</b>	<b>1,376,295</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	973,255	1,259,864	1,086,799	1,309,903	1,309,903
0220	Overtime	54,996	26,510	76,697	53,020	53,020
0345	Education Incentive	7,882	8,100	7,802	7,800	7,800
0346	Other Incentive Pay	739	600	600	600	600
0420	Holiday Pay	432	0	115	0	0
0430	Court Pay	48	0	0	0	0
0505	Unfunded Personal Services	0	0	0	0	(1,212)
0520	Clothing Allowance	5,978	7,200	5,996	6,184	6,184
<b>Total</b>		<b>1,043,330</b>	<b>1,302,274</b>	<b>1,178,009</b>	<b>1,377,507</b>	<b>1,376,295</b>

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8070	Detective	10	10	9	9	9
4230	Administrative Assistant III	2	2	2	2	2
4466	Background Investigator	2	2	2	2	0
<b>Total</b>		<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>14</b>

**DEPARTMENT OF POLICE  
MANAGEMENT  
GENERAL FUND 100  
BUDGET FOR RESEARCH AND DEVELOPMENT UNIT 1028**

Activity: Research and Development Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	10	10	10
Civilian Employees	0	0	3	3	3
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>

<b>SUMMARY</b>					
Personal Services	121,808	0	522,329	431,182	429,862
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>121,808</b>	<b>0</b>	<b>522,329</b>	<b>431,182</b>	<b>429,862</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	120,077	0	509,511	419,482	419,482
0220 Overtime	0	0	5,077	6,000	6,000
0345 Education Incentive	1,339	0	5,942	4,500	4,500
0505 Unfunded Personal Services	0	0	0	0	(1,320)
0520 Clothing Allowance	392	0	1,799	1,200	1,200
<b>Total</b>	<b>121,808</b>	<b>0</b>	<b>522,329</b>	<b>431,182</b>	<b>429,862</b>

SUMMARY OF POSITIONS

8250 Major	0	0	1	1	1
8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	2	2	2
8060 Police Officer	0	0	6	6	6
2230 Policy & Procedures Specialist	0	0	1	1	1
2320 Operations Analyst	0	0	1	1	1
4240 Administrative Assistant IV	0	0	1	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>

# **GENERAL FUND EXECUTIVE SERVICES**

**BUREAU OFFICE**

**FISCAL DIVISION**

**BUDGET UNIT**

**BUDGET PREPARATION AND CONTROL UNIT**

**ALARM LICENSING SECTION**

**FINANCIAL SERVICES UNIT**

**ACCOUNTING AND PAYROLL SECTION**

**PURCHASING AND SUPPLY SECTION**

**BUILDING OPERATIONS UNIT**

**BUILDING SECURITY SECTION**

**BUILDING MAINTENANCE SECTION**

**LOGISTICAL SUPPORT DIVISION**

**FLEET OPERATIONS UNIT**

**COMMUNICATIONS SUPPORT UNIT**

**COMMUNICATIONS UNIT**

**INFORMATION SERVICES DIVISION**

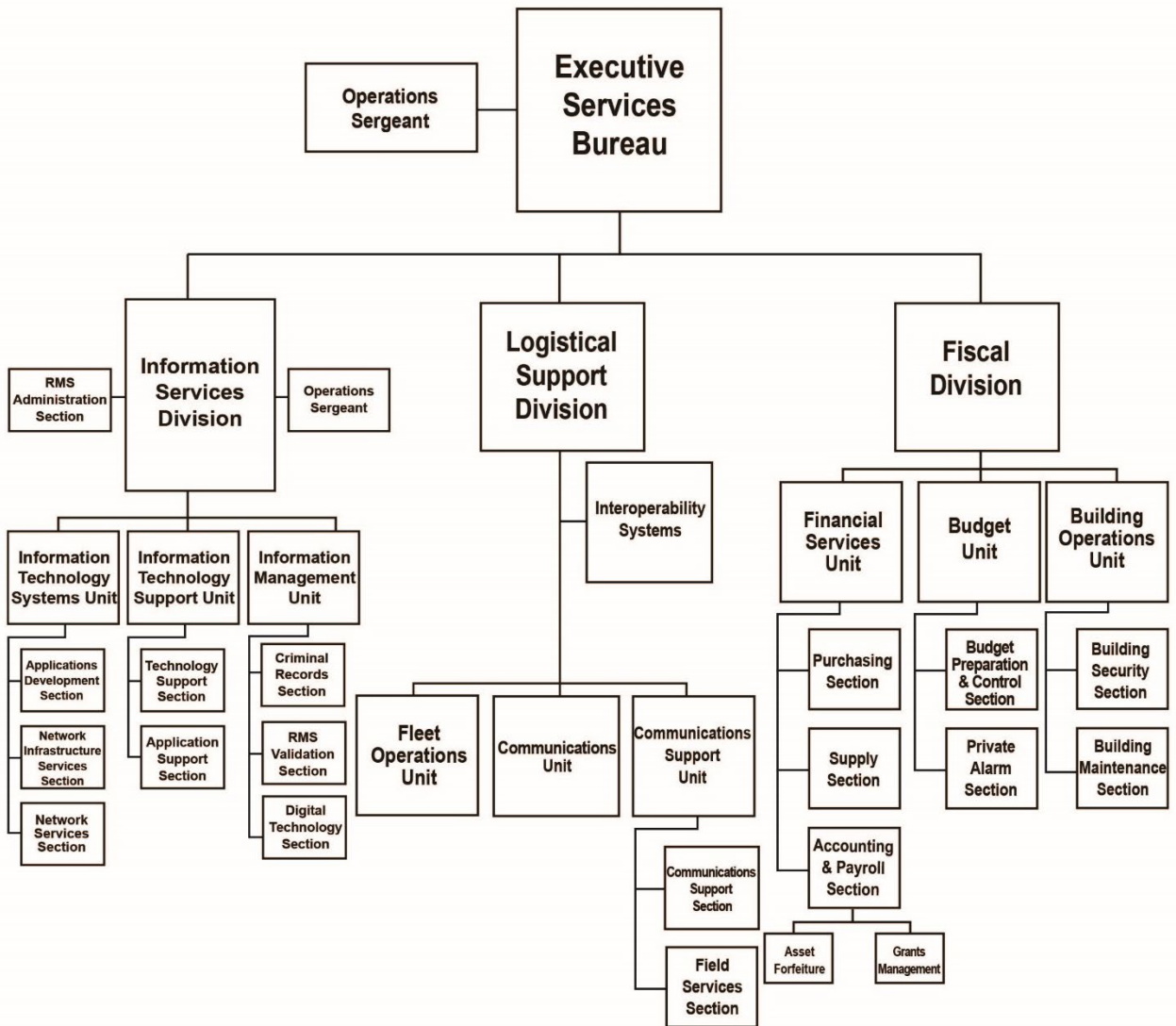
**RMS ADMINISTRATION SECTION**

**SPECIAL PROJECTS SECTION**

**INFORMATION TECHNOLOGY SYSTEMS UNIT**

**INFORMATION TECHNOLOGY SUPPORT UNIT**

**INFORMATION MANAGEMENT UNIT**



**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES  
ACTIVITY DESCRIPTION**

**Program: Executive Services Bureau 1030**

The Executive Services Bureau is comprised of four elements: Fiscal Division, Logistical Support Division, Information Services 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. 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, and maintain and support the Department's in-car camera recording systems. The Bureau is also responsible for communications, radio installation and repairs, and fleet operations.

**Sub-Program: Fiscal Division 1040**

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

**Activity: Budget Unit 1045**

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

**Budget Preparation & Control Section 1045**

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

**Alarm Licensing Section 1012**

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages permit holders alarm records and daily updates alarm permit records with alarm dispatch requests.

**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.

#### **Activity:** Building Operations Unit 1072

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

### Building Security Section 1073

The Building Security Section is responsible for the overall security of the Headquarters and Communications Buildings. The section is the central repository for all CJIS federal requirements. All non-department employees, 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, 8,500 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. In addition there are special projects where metal fabrication is necessary. The Fleet Operations Unit is also responsible for monitoring of underground fuel levels 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 40,000 users.

Communications Support Unit 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.

**Sub-Program:** Information Services Division 1490

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

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 Technology Support Section and the Application Support Section. Responsibilities include reporting from the RMS system, maintaining the integrity and security of the KCPD network, building camera systems, and virtual desktops.

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, 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 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  
EXECUTIVE SERVICES BUREAU  
GENERAL FUND 100  
PROGRAM SUMMARY**

Activity: Bureau Office, Fiscal Division,  
Logistical Support Division, Information Services Division

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	22	24	26	26	26
Civilian Employees	208	315	317	317	318
<b>Total FTE</b>	<b>230</b>	<b>339</b>	<b>343</b>	<b>343</b>	<b>344</b>

<b>SUMMARY</b>					
Personal Services	13,267,120	23,490,627	22,340,210	25,025,607	25,255,499
Contractual Services	3,555,029	528,784	3,618,090	3,691,050	3,691,050
Commodities	3,948,765	4,286,906	4,900,335	4,379,279	4,379,279
Capital Outlay	0	1,725,001	2,656,845	8,363,975	4,097,377
<b>GRAND TOTAL</b>	<b>20,770,914</b>	<b>30,031,318</b>	<b>33,515,480</b>	<b>41,459,911</b>	<b>37,423,205</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	12,544,498	21,804,400	20,617,812	23,411,086	23,761,086
0112	Shift Pay	60,879	128,160	131,812	132,480	132,480
0220	Overtime	572,778	1,159,021	1,220,972	1,102,367	1,102,367
0345	Education Incentive	58,710	75,000	79,321	73,200	73,200
0346	Other Incentive Pay	6,177	23,400	23,495	22,800	22,800
0420	Holiday Pay	23,980	314,215	288,531	316,055	316,055
0505	Unfunded Personal Services	0	0	0	0	(120,108)
0520	Clothing Allowance	35,562	43,500	35,336	24,692	24,692
0999	Charge out Per. Serv	(35,464)	(57,069)	(57,069)	(57,073)	(57,073)
	<b>Total</b>	<b>13,267,120</b>	<b>23,490,627</b>	<b>22,340,210</b>	<b>25,025,607</b>	<b>25,255,499</b>

<b>Contractual Services (B):</b>						
1006	Audit Expense	75,000	80,000	76,000	87,900	87,900
1031	Background Check	10,221	6,500	4,037	6,500	6,500
1034	Tow Expenses	41,205	60,000	60,000	60,000	60,000
1036	Training	2,275	2,750	2,750	2,750	2,750
1207	RFP & Bid Ads	324	1,058	500	500	500
1230	Freight	183,005	190,000	242,920	190,000	190,000
1240	Postage	38,755	46,200	38,330	40,000	40,000
1325	Printing & Duplicating	10,059	15,000	13,036	15,000	15,000
1505	Electricity	610,484	750,000	693,462	750,000	750,000
1510	Gas for Heating	92,151	70,000	62,783	70,000	70,000
1515	Sewer Services	1,132	1,200	1,130	1,200	1,200
1535	Telephone Expense	205,782	435,916	339,220	365,000	365,000
1536	Network Connectivity	436,953	505,916	403,958	425,000	425,000
1540	Water	65,373	65,000	64,704	65,000	65,000
1602	Contract Repairs	50,716	50,000	50,000	50,000	50,000
1606	Cleaning & Painting	13,929	3,000	0	3,000	3,000
1610	Pest Extermination	7,437	9,500	10,088	10,000	10,000
1615	Mowing and Weed Control	64,148	85,000	78,772	85,000	85,000
1616	Laundry Expenses	70,535	65,000	59,928	65,000	65,000
1620	Comp Software Mtn	(119,454)	0	275	0	0
1622	Repair of Office Equipment	12,246	21,500	21,000	21,500	21,500
1630	Rep. Oper. Equipment	708,152	1,572,150	166,698	175,300	175,300
1637	Car Washes	49,218	60,000	60,000	60,000	60,000
1646	Locksmith & Keys	7,191	8,000	9,540	8,000	8,000
1698	Repair & Mtn Services	30,226	30,000	40,995	40,000	40,000
1710	Rent of Buildings and Office	488,030	544,991	558,756	560,000	560,000
1735	Rent/Office Machines	208,458	232,900	216,464	232,900	232,900
1902	Alarms and Time Clocks	5,865	10,500	10,000	10,500	10,500
1906	Contract Work	139,113	243,200	291,732	250,000	250,000
1912	Dues and Memberships	35,295	29,000	30,320	29,000	29,000
1948	Document Shredding	11,205	12,000	10,692	12,000	12,000
1994	Efficiency Cuts	0	(4,677,497)	0	0	0
	<b>Total</b>	<b>3,555,029</b>	<b>528,784</b>	<b>3,618,090</b>	<b>3,691,050</b>	<b>3,691,050</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>Commodities (C):</b>					
2110 Office Supplies	165,235	171,700	145,707	171,700	171,700
2115 Subscriptions	19,671	25,000	20,709	25,000	25,000
2320 Licenses/Automobile	10,543	8,600	10,500	10,500	10,500
2328 Maintenance Material	235,358	230,000	301,450	230,000	230,000
2332 Fleet Materials	58,706	80,000	93,478	80,000	80,000
2334 Gas/Oil/Lubricants	714	40,000	19,590	20,000	20,000
2410 Lab/Medical Supplies	3,818	10,400	5,875	8,000	8,000
2615 Maintenance Material	530,301	400,000	644,904	515,000	515,000
2625 Minor Equipment	1,646,703	1,743,609	2,502,662	1,923,188	1,923,188
2630 Vehicle Repair Parts	953,312	1,256,703	813,750	1,000,000	1,000,000
2730 In Car Video Cameras	0	20,000	0	20,000	20,000
2735 Wearing Apparel	207,959	282,990	248,806	282,990	282,990
2998 Charge In	147,635	75,000	150,000	150,000	150,000
2999 Charge Out-Commodities	(31,190)	(57,096)	(57,096)	(57,099)	(57,099)
Total	<u>3,948,765</u>	<u>4,286,906</u>	<u>4,900,335</u>	<u>4,379,279</u>	<u>4,379,279</u>
<b>Capital Outlay (E):</b>					
3398 Other Improvements	0	0	0	0	(4,266,598)
3406 Computer Equipment	0	0	206,845	5,913,975	5,913,975
3428 Radio Equipment	0	0	2,450,000	2,450,000	2,450,000
3442 Police Equipment	0	1,725,001	0	0	0
Total	<u>0</u>	<u>1,725,001</u>	<u>2,656,845</u>	<u>8,363,975</u>	<u>4,097,377</u>
<b>GRAND TOTAL</b>	<u>20,770,914</u>	<u>30,031,318</u>	<u>33,515,480</u>	<u>41,459,911</u>	<u>37,423,205</u>

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

Activity: Bureau Office

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	3	3	2	2	2
Civilian Employees	0	0	0	0	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>

<b>SUMMARY</b>					
Personal Services	337,008	380,261	248,810	281,394	281,394
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>337,008</b>	<b>380,261</b>	<b>248,810</b>	<b>281,394</b>	<b>281,394</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	328,367	374,256	243,890	275,796	275,796
0220 Overtime	4,180	2,405	1,920	2,598	2,598
0345 Education Incentive	2,368	1,800	1,801	1,800	1,800
0346 Other Incentive Pay	500	0	0	0	0
0520 Clothing Allowance	1,593	1,800	1,199	1,200	1,200
<b>Total</b>	<b>337,008</b>	<b>380,261</b>	<b>248,810</b>	<b>281,394</b>	<b>281,394</b>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8200 Captain	1	1	0	0	0
8150 Sergeant	1	1	1	1	1
4230 Administrative Assistant III	0	0	0	0	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>



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

Activity: Fiscal Division Office

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>SUMMARY</b>					
Personal Services	170,109	239,472	181,166	193,574	193,574
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>170,109</b>	<b>239,472</b>	<b>181,166</b>	<b>193,574</b>	<b>193,574</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	167,928	236,169	178,067	191,674	191,674
0220 Overtime	554	1,203	1,299	1,300	1,300
0345 Education Incentive	1,004	900	1,200	0	0
0520 Clothing Allowance	623	1,200	600	600	600
<b>Total</b>	<b>170,109</b>	<b>239,472</b>	<b>181,166</b>	<b>193,574</b>	<b>193,574</b>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8060 Police Officer	1	1	1	1	1
3602 Fiscal Administrator I	1	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

Activity: Budget Unit  
Budget Preparation & Control Section

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	4	4	4	4	4
<b>Total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>SUMMARY</b>					
Personal Services	338,151	389,282	376,681	407,264	403,724
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>338,151</b>	<b>389,282</b>	<b>376,681</b>	<b>407,264</b>	<b>403,724</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	330,411	382,675	369,575	400,368	400,368
0220	Overtime	4,740	3,607	4,105	3,896	3,896
0345	Education Incentive	3,000	3,000	3,001	3,000	3,000
0505	Unfunded Personal Services	0	0	0	0	(3,540)
<b>Total</b>		<b>338,151</b>	<b>389,282</b>	<b>376,681</b>	<b>407,264</b>	<b>403,724</b>

<b>SUMMARY OF POSITIONS</b>						
1490	Manager	1	1	1	1	1
3610	Fiscal Administrator II	2	2	0	0	0
3620	Fiscal Administrator III	1	1	3	3	3
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

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

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	14	14	14	14	14
<b>Total FTE</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

<b>SUMMARY</b>					
Personal Services	1,124,297	1,470,247	1,379,123	1,516,600	1,508,392
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,124,297</b>	<b>1,470,247</b>	<b>1,379,123</b>	<b>1,516,600</b>	<b>1,508,392</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,048,482	1,411,652	1,317,495	1,453,765	1,453,765
0220 Overtime	66,015	48,095	50,863	51,943	51,943
0345 Education Incentive	8,320	8,700	9,566	9,600	9,600
0420 Holiday Pay	280	0	0	0	0
0505 Unfunded Personal Services	0	0	0	0	(8,208)
0520 Clothing Allowance	1,200	1,800	1,199	1,292	1,292
<b>Total</b>	<b>1,124,297</b>	<b>1,470,247</b>	<b>1,379,123</b>	<b>1,516,600</b>	<b>1,508,392</b>

<b>SUMMARY OF POSITIONS</b>					
8200 Captain	1	1	1	1	1
8070 Detective	2	2	2	2	2
1630 Supervisor III	2	2	2	2	2
3270 Mid Range Com. Sys. Admin.	1	1	1	1	1
3620 Fiscal Administrator III	10	10	10	10	10
3652 Accounting and Payroll Ops Supervisor	1	1	1	1	1
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

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

Activity: Purchasing Section, Supply Section

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	9	9	9	9	9
<b>Total FTE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

<b>SUMMARY</b>					
Personal Services	594,549	726,491	697,387	763,659	760,587
Contractual Services	1,112,219	47,892	1,403,006	1,468,800	1,468,800
Commodities	2,191,021	2,308,699	3,073,759	2,560,878	2,560,878
Capital Outlay	0	1,725,001	206,845	5,913,975	3,478,965
<b>GRAND TOTAL</b>	<b>3,897,789</b>	<b>4,808,083</b>	<b>5,380,997</b>	<b>10,707,312</b>	<b>8,269,230</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	573,199	709,667	685,495	744,973	744,973
0220 Overtime	16,411	12,024	6,191	12,986	12,986
0345 Education Incentive	3,739	3,600	4,501	4,500	4,500
0346 Other Incentive Pay	600	600	600	600	600
0505 Unfunded Personal Services	0	0	0	0	(3,072)
0520 Clothing Allowance	600	600	600	600	600
<b>Total</b>	<b>594,549</b>	<b>726,491</b>	<b>697,387</b>	<b>763,659</b>	<b>760,587</b>

<b>Contractual Services (B):</b>					
1006 Audit Expense	75,000	80,000	76,000	87,900	87,900
1031 Background Check	10,221	6,500	4,037	6,500	6,500
1207 RFP & Bid Ads	324	1,058	500	500	500
1240 Postage	38,755	46,200	38,330	40,000	40,000
1325 Printing	10,059	15,000	13,036	15,000	15,000
1535 Telephone	205,782	435,916	339,220	365,000	365,000
1536 Network Connectivity	436,953	505,916	403,958	425,000	425,000
1616 Laundry Expenses	70,535	65,000	59,928	65,000	65,000
1620 Comp Software Mtnc	(119,729)	0	0	0	0
1622 Repair of Office Equipment	12,246	21,500	21,000	21,500	21,500
1698 Repair & Mtnc Services	20,233	10,000	20,995	20,000	20,000
1735 Rent/Office Machines	208,458	232,900	216,464	232,900	232,900
1902 Alarms and Time Clocks	5,865	10,500	10,000	10,500	10,500
1906 Contract Work	102,222	213,200	169,218	150,000	150,000
1912 Dues and Memberships	35,295	29,000	30,320	29,000	29,000
1994 Efficiency Cuts	0	(1,624,798)	0	0	0
<b>Total</b>	<b>1,112,219</b>	<b>47,892</b>	<b>1,403,006</b>	<b>1,468,800</b>	<b>1,468,800</b>

<b>Commodities (C):</b>					
2110 Office Supplies	165,235	171,700	145,707	171,700	171,700
2115 Subscriptions	19,671	25,000	20,709	25,000	25,000
2410 Lab / Medical Supplies	3,818	10,400	5,875	8,000	8,000
2625 Minor Equipment	1,646,703	1,743,609	2,502,662	1,923,188	1,923,188
2735 Wearing Apparel	207,959	282,990	248,806	282,990	282,990
2998 Charge In	147,635	75,000	150,000	150,000	150,000
<b>Total</b>	<b>2,191,021</b>	<b>2,308,699</b>	<b>3,073,759</b>	<b>2,560,878</b>	<b>2,560,878</b>

<b>Capital Outlay (E):</b>					
3398 Other Improvements	0	0	0	0	(2,435,010)
3406 Computer Equipment	0	0	206,845	5,913,975	5,913,975
3442 Police Equipment	0	1,725,001	0	0	0
<b>Total</b>	<b>0</b>	<b>1,725,001</b>	<b>206,845</b>	<b>5,913,975</b>	<b>3,478,965</b>

<b>SUMMARY OF POSITIONS</b>					
8150 Sergeant	1	1	1	1	1
3620 Fiscal Administrator III	4	4	4	4	4
3662 Purchasing Ops Supervisor	1	1	1	1	1
6280 Inventory Specialist III	4	4	4	4	4
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<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.				
		435,916		365,000	365,000
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		144,629		90,000	90,000
		344,087		316,400	316,400
		1,900		2,500	2,500
		8,200		8,600	8,600
		7,100		7,500	7,500
		505,916		425,000	425,000
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 AND SUPPLY SECTION 1050**

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<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:					
Bullet Resistant Vests		264,914		264,914	264,914
Vest Cover Replacement		18,000		18,000	18,000
Batons		17,916		17,916	17,916
Duty Leather and Weapon Holsters		123,141		123,141	123,141
Gas, Smoke, Capsicum Spray, Flash/Bangs		38,000		38,000	38,000
Handcuffs		6,400		6,400	6,400
Helmets (Repair and Replacement)		83,000		83,000	83,000
Taser parts and repairs		77,293		77,293	77,293
Total Standard Issue		628,664		628,664	628,664
Ammunition		510,137		510,137	510,137
Ammunition - special training		19,000		19,000	19,000
Simunitions		19,258		19,258	19,258
Barrier Tape		7,500		7,500	7,500
Batteries - D, C, AAA & 9-volt		29,110		29,110	29,110
Batteries - rechargeable		5,000		5,000	5,000
Boots / Safety Shoes - Motorcycle, Fleet, Bomb & Arson, Prop & Evidence, TRT Bldg Ops, Helicopter, Mounted Patrol Communications Support		15,000		15,000	15,000
Bullet Resistant Vest Carrier		2,692		2,692	2,692
CD, DVD, Blu-ray, Thumb Drives		25,000		25,000	25,000
Disposable Blankets		10,000		10,000	10,000
Disposable Clothing/Gloves		45,000		45,000	45,000
Disposable Slippers		22,618		22,618	22,618
Drug Test Kits		15,000		15,000	15,000
Evidence Tape		15,000		15,000	15,000
Fingerprint Supplies		26,000		26,000	26,000
Flags		5,000		5,000	5,000
Flares		19,455		19,455	19,455
Gun Cleaning Equipment		5,000		5,000	5,000
Gun Parts		25,000		25,000	25,000
Personal Protection Equipment		75,000		75,000	75,000
Prisoner ID Bracelets		12,000		0	0
Sacks for property and evidence		10,434		10,434	10,434
Sanitized hand wipes & cleaner		8,500		8,500	8,500
Stop Sticks		19,000		19,000	19,000
Taser Training Cartridges		110,820		110,820	110,820
Additional Needs		58,421		250,000	250,000
Amount shown above		1,743,609		1,923,188	1,923,188
C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.					
C 2998 Charge In: Grant match for protective vests.		75,000		150,000	75,000
<u>CAPITAL OUTLAY</u>					
E 3406 Computer Equipment					
Network maintenance hardware				6,846,495	6,846,495
Personal computer, laptop, tablet, and peripheral device replacement lifecycle				1,067,480	1,067,480
				7,913,975	7,913,975
Amounts Funded Elsewhere:					
PSST General Fund relief				(2,000,000)	(2,000,000)
Amount shown above				5,913,975	5,913,975

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

Activity: Building Operations Unit  
Building Maintenance

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	33	33	32	32	31
<b>Total FTE</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>31</b>

<b>SUMMARY</b>					
Personal Services	1,279,490	1,728,966	1,739,323	1,958,925	1,946,073
Contractual Services	1,508,994	339,372	1,702,647	1,724,200	1,724,200
Commodities	235,358	230,000	301,450	230,000	230,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,023,842</b>	<b>2,298,338</b>	<b>3,743,420</b>	<b>3,913,125</b>	<b>3,900,273</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,164,437	1,593,610	1,632,987	1,823,569	1,823,569
0112 Shift Pay	11,657	11,520	11,517	11,520	11,520
0220 Overtime	98,323	120,236	91,005	120,236	120,236
0345 Education Incentive	2,400	2,400	2,400	2,400	2,400
0346 Other Incentive Pay	1,200	1,200	1,199	1,200	1,200
0420 Holiday Pay	1,473	0	215	0	0
0505 Unfunded Personal Services	0	0	0	0	(12,852)
<b>Total</b>	<b>1,279,490</b>	<b>1,728,966</b>	<b>1,739,323</b>	<b>1,958,925</b>	<b>1,946,073</b>

<b>Contractual Services (B):</b>					
1230 Freight	183,005	190,000	242,920	190,000	190,000
1505 Electricity	565,400	700,000	643,262	700,000	700,000
1510 Gas for Heating	92,151	70,000	62,783	70,000	70,000
1515 Sewer Services	1,132	1,200	1,130	1,200	1,200
1540 Water	65,373	65,000	64,704	65,000	65,000
1606 Cleaning & Painting	13,929	3,000	0	3,000	3,000
1610 Pest Extermination	7,437	9,500	10,088	10,000	10,000
1615 Mowing and Weed Control	64,148	85,000	78,772	85,000	85,000
1646 Locksmith & Keys	7,191	8,000	9,540	8,000	8,000
1698 Repair & Mtnc Services	9,993	20,000	20,000	20,000	20,000
1710 Rent Buildings & Offices	488,030	544,991	558,756	560,000	560,000
1948 Document Shredding	11,205	12,000	10,692	12,000	12,000
1994 Efficiency Cuts	0	(1,369,319)	0	0	0
<b>Total</b>	<b>1,508,994</b>	<b>339,372</b>	<b>1,702,647</b>	<b>1,724,200</b>	<b>1,724,200</b>

<b>Commodities (C):</b>					
2328 Maintenance Material	235,358	230,000	301,450	230,000	230,000
<b>Total</b>	<b>235,358</b>	<b>230,000</b>	<b>301,450</b>	<b>230,000</b>	<b>230,000</b>

SUMMARY OF POSITIONS

1240 Manager	0	0	1	1	1
1700 Manager, Operations	1	1	2	2	2
1710 Assistant Manager, Operations	2	2	0	0	0
5060 Building Ops Technician II	22	22	0	0	0
5090 Building Ops Technician III	6	6	23	23	22
5100 Building Ops Technician IV	1	1	5	5	5
5110 Supervisor I, Operations	1	1	0	0	0
5270 Supervisor II, Operations	0	0	1	1	1
<b>Total</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>31</b>

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

		Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<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.					
	Estimated amount required		625,000		625,000	625,000
	Radio Towers		50,000		50,000	50,000
	Covert locations		75,000		75,000	75,000
	Total funding required		750,000		750,000	750,000
	Amounts Funded Elsewhere:					
	Radio Towers		(50,000)		(50,000)	(50,000)
	Amount shown above		700,000		700,000	700,000
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.					
	Estimated amount required		40,000		40,000	40,000
	Propane		15,500		15,500	15,500
	Covert locations		14,500		14,500	14,500
	Amount shown above		70,000		70,000	70,000
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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
<b>Total FTE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

<b>SUMMARY</b>					
Personal Services	224,973	314,748	316,042	358,427	358,427
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>224,973</b>	<b>314,748</b>	<b>316,042</b>	<b>358,427</b>	<b>358,427</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	187,508	292,630	287,857	327,547	327,547
0112 Shift Pay	2,880	2,880	2,879	2,880	2,880
0220 Overtime	33,373	19,238	25,306	28,000	28,000
0420 Holiday Pay	1,212	0	0	0	0
<b>Total</b>	<b>224,973</b>	<b>314,748</b>	<b>316,042</b>	<b>358,427</b>	<b>358,427</b>

SUMMARY OF POSITIONS

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

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

Activity: Logistical Support Division

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	2	2	2	2	2
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>SUMMARY</b>					
Personal Services	286,597	335,911	321,422	362,096	359,048
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>286,597</b>	<b>335,911</b>	<b>321,422</b>	<b>362,096</b>	<b>359,048</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	284,406	330,804	319,715	358,596	358,596
0220	Overtime	691	3,607	0	2,000	2,000
0345	Education Incentive	900	900	1,131	900	900
0505	Unfunded Personal Services	0	0	0	0	(3,048)
0520	Clothing Allowance	600	600	576	600	600
	<b>Total</b>	<b>286,597</b>	<b>335,911</b>	<b>321,422</b>	<b>362,096</b>	<b>359,048</b>

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
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

Activity: Fleet Operations Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	1	1	0	0	0
Civilian Employees	36	36	36	36	36
<b>Total FTE</b>	<b>37</b>	<b>37</b>	<b>36</b>	<b>36</b>	<b>36</b>

<b>SUMMARY</b>					
Personal Services	1,895,229	2,460,068	2,108,962	2,383,589	2,455,657
Contractual Services	197,865	86,141	257,781	249,900	249,900
Commodities	1,023,275	1,385,303	937,318	1,110,500	1,110,500
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,116,369</b>	<b>3,931,512</b>	<b>3,304,061</b>	<b>3,743,989</b>	<b>3,816,057</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,781,639	2,275,068	1,996,782	2,255,329	2,342,829
0112 Shift Pay	14,953	15,840	13,566	12,960	12,960
0220 Overtime	63,690	132,260	77,850	100,000	100,000
0345 Education Incentive	5,528	6,000	4,031	3,900	3,900
0346 Other Incentive Pay	1,200	1,200	1,199	1,200	1,200
0420 Holiday Pay	6,338	0	1,903	0	0
0505 Unfunded Personal Services	0	0	0	0	(15,432)
0520 Clothing Allowance	21,881	29,700	13,631	10,200	10,200
<b>Total</b>	<b>1,895,229</b>	<b>2,460,068</b>	<b>2,108,962</b>	<b>2,383,589</b>	<b>2,455,657</b>

<b>Contractual Services (B):</b>					
1034 Tow - In Expense	41,205	60,000	60,000	60,000	60,000
1036 Training	2,275	2,750	2,750	2,750	2,750
1602 Contract Repairs	50,716	50,000	50,000	50,000	50,000
1620 Comp Software Mtn	275	0	275	0	0
1630 Repair Operating Equipment	17,285	37,150	29,262	37,150	37,150
1637 Car Washes	49,218	60,000	60,000	60,000	60,000
1906 Contract Work	36,891	30,000	55,494	40,000	40,000
1994 Efficiency Cuts	0	(153,759)	0	0	0
<b>Total</b>	<b>197,865</b>	<b>86,141</b>	<b>257,781</b>	<b>249,900</b>	<b>249,900</b>

<b>Commodities (C):</b>					
2320 Licenses / Auto	10,543	8,600	10,500	10,500	10,500
2332 Maintenance Material	58,706	80,000	93,478	80,000	80,000
2334 Gas / Oil / Lubricant	714	40,000	19,590	20,000	20,000
2630 Vehicle Repair Parts	953,312	1,256,703	813,750	1,000,000	1,000,000
<b>Total</b>	<b>1,023,275</b>	<b>1,385,303</b>	<b>937,318</b>	<b>1,110,500</b>	<b>1,110,500</b>

<b>SUMMARY OF POSITIONS</b>					
8200 Captain	1	1	0	0	0
1700 Operations Manager	0	0	1	1	1
1720 Assistant Manager, Operations	1	1	0	0	0
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
<b>Total</b>	<b>37</b>	<b>37</b>	<b>36</b>	<b>36</b>	<b>36</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<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	10,000		5,000	5,000
	Engine Oil	15,700		7,850	7,850
	Transmission Fluid	3,000		1,500	1,500
	Lubricant Cooler	1,700		850	850
	Windshield Solvent	1,400		700	700
	Differential Oil - drums	900		450	450
	Chassis Lube - tubes	100		50	50
	Refrigerant R-134-A - lb	3,200		1,600	1,600
	Environmental Services	400		200	200
	Industrial Solvents	3,600		1,800	1,800
	Amount shown above	40,000		20,000	20,000
C 2630	Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.				
<u>CAPITAL OUTLAY</u>					
E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
	Annual Replacement Plan	6,456,315		8,761,748	8,761,748
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(2,000,000)		(2,000,000)	(2,000,000)
	Funding (Gap)	(4,456,315)		(6,761,748)	(6,761,748)
	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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	19	19	19	19	19
<b>Total FTE</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

<b>SUMMARY</b>					
Personal Services	1,034,289	1,479,510	1,273,580	1,409,835	1,398,855
Contractual Services	735,951	55,379	187,636	188,150	188,150
Commodities	499,111	362,904	587,808	477,901	477,901
Capital Outlay	0	0	2,450,000	2,450,000	618,412
<b>GRAND TOTAL</b>	<b>2,269,351</b>	<b>1,897,793</b>	<b>4,499,024</b>	<b>4,525,886</b>	<b>2,683,318</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	958,902	1,319,385	1,197,090	1,335,428	1,335,428
0112 Shift Differential	2,769	2,880	2,879	2,880	2,880
0220 Overtime	102,502	210,414	120,126	125,000	125,000
0345 Education Incentive	2,625	3,300	2,954	3,000	3,000
0346 Other Incentive Pay	600	600	600	600	600
0420 Holiday Pay	675	0	0	0	0
0505 Unfunded Personal Services	0	0	0	0	(10,980)
0520 Clothing Allowance	1,680	0	7,000	0	0
0999 Charge Out	(35,464)	(57,069)	(57,069)	(57,073)	(57,073)
<b>Total</b>	<b>1,034,289</b>	<b>1,479,510</b>	<b>1,273,580</b>	<b>1,409,835</b>	<b>1,398,855</b>

<b>Contractual Services (B):</b>					
1505 Electricity	45,084	50,000	50,200	50,000	50,000
1630 Repair Operating Equipment	690,867	1,535,000	137,436	138,150	138,150
1994 Efficiency Cuts	0	(1,529,621)	0	0	0
<b>Total</b>	<b>735,951</b>	<b>55,379</b>	<b>187,636</b>	<b>188,150</b>	<b>188,150</b>

<b>Commodities (C):</b>					
2615 Maintenance Material	530,301	400,000	644,904	515,000	515,000
2730 In-Car Video Parts	0	20,000	0	20,000	20,000
2999 Charge Out-Commodities	(31,190)	(57,096)	(57,096)	(57,099)	(57,099)
<b>Total</b>	<b>499,111</b>	<b>362,904</b>	<b>587,808</b>	<b>477,901</b>	<b>477,901</b>

<b>Capital Outlay (E):</b>					
3398 Other Improvements	0	0	0	0	(1,831,588)
3428 Communication Equipment	0	0	2,450,000	2,450,000	2,450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>618,412</b>

<b>SUMMARY OF POSITIONS</b>					
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
6256 Inventory Specialist II	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
<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Maintenance for other City depts.	-1	-1	-1	-1	-1
<b>Net</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<u>CONTRACTUAL SERVICES</u>					
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		40,650	40,650
		30,000		32,000	32,000
		10,000		0	0
		15,000		15,500	15,500
		1,400,000		0	0
		40,000		50,000	50,000
		<u>1,535,000</u>		<u>138,150</u>	<u>138,150</u>
<u>COMMODITIES</u>					
C 2615	Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.				
		342,904		457,901	457,901
		57,096		57,099	57,099
		<u>400,000</u>		<u>515,000</u>	<u>515,000</u>
C 2730	In-Car Video Equipment: wear / tear.				
<u>Capital Outlay:</u>					
E 3428	Complete Police Radio System: Estimated annual cost over a 10 year period.			2,450,000	2,450,000

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

Activity: Communications Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	2	2	2	2
Civilian Employees	0	107	107	107	107
<b>Total FTE</b>	<b>0</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>

<b>SUMMARY</b>					
Personal Services	95,399	7,005,547	6,645,354	7,194,236	7,438,904
Contractual Services	0	0	67,020	60,000	60,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>95,399</b>	<b>7,005,547</b>	<b>6,712,374</b>	<b>7,254,236</b>	<b>7,498,904</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	95,399	6,278,228	5,675,941	6,442,833	6,705,333
0112 Shift Pay	0	70,560	70,550	70,560	70,560
0220 Overtime	0	308,044	584,008	332,688	332,688
0345 Education Incentive	0	15,300	13,571	13,500	13,500
0346 Other Incentive Pay	0	18,000	17,598	17,400	17,400
0420 Holiday Pay	0	314,215	282,487	316,055	316,055
0505 Unfunded Personal Services	0	0	0	0	(17,832)
0520 Clothing Allowance	0	1,200	1,199	1,200	1,200
<b>Total</b>	<b>95,399</b>	<b>7,005,547</b>	<b>6,645,354</b>	<b>7,194,236</b>	<b>7,438,904</b>

<b>Contractual Services (B):</b>					
1906 Contract Work	0	0	67,020	60,000	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>67,020</b>	<b>60,000</b>	<b>60,000</b>

<b>SUMMARY OF POSITIONS</b>					
8200 Captain	0	2	2	2	2
1193 Asst Manager, Comm Opr and Training	0	1	1	1	1
1620 Supervisor II	0	9	9	9	9
4220 Administrative Assistant II	0	2	0	0	0
4230 Administrative Assistant III	0	0	2	2	2
6460 Communications Specialist III	0	47	47	47	47
6483 Communications Specialist IV	0	48	48	48	48
<b>Total</b>	<b>0</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>

**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES BUREAU  
GENERAL FUND 100  
INFORMATION SERVICES DIVISION 1490**

Activity: Information Services Division Office  
RMS Administration Section, Special Projects Section

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	4	4	8	8	8
Civilian Employees	3	3	4	4	4
<b>Total FTE</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	747,511	600,289	1,079,973	1,244,846	1,242,842
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>747,511</b>	<b>600,289</b>	<b>1,079,973</b>	<b>1,244,846</b>	<b>1,242,842</b>

<b>DETAIL</b>		Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>Personal Services (A):</b>						
0110	Salaries	716,541	566,939	985,225	1,205,276	1,205,276
0112	Shift Pay	55	0	0	0	0
0220	Overtime	20,887	25,250	83,819	27,270	27,270
0345	Education Incentive	6,162	5,700	6,198	7,500	7,500
0346	Other Incentive Pay	277	0	0	0	0
0420	Holiday Pay	404	0	96	0	0
0505	Unfunded Personal Services	0	0	0	0	(2,004)
0520	Clothing Allowance	3,185	2,400	4,635	4,800	4,800
<b>Total</b>		<b>747,511</b>	<b>600,289</b>	<b>1,079,973</b>	<b>1,244,846</b>	<b>1,242,842</b>

**SUMMARY OF POSITIONS**

8250	Major	1	1	1	1	1
8150	Sergeant	2	2	3	3	3
8060	Police Officer	1	1	4	4	4
1510	Director, Information Services	0	0	1	1	1
3360	Computer Services Specialist I	1	1	1	1	1
3370	Computer Services Specialist II	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	<b>Total for this Organization Number</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Law Enforcement Positions Budgeted Elsewhere</b>						
	Information Tech Systems 1493	1	1	1	1	1
	Information Management 1494	6	6	6	6	6
<b>Civilian Positions Budgeted Elsewhere</b>						
	Information Tech Support 1491	17	17	17	17	17
	Information Tech Systems 1493	15	15	15	15	15
	Information Management 1494	48	48	50	50	51
	<b>Information Services Division Total</b>	<b>94</b>	<b>94</b>	<b>101</b>	<b>101</b>	<b>102</b>



**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES BUREAU  
GENERAL FUND 100  
BUDGET FOR INFORMATION TECHNOLOGY SUPPORT 1491**

Activity: Technology Support, Application Support

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	17	17	17	17
<b>Total FTE</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

<b>SUMMARY</b>					
Personal Services	1,155,639	1,349,446	1,265,540	1,398,424	1,389,112
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,155,639</b>	<b>1,349,446</b>	<b>1,265,540</b>	<b>1,398,424</b>	<b>1,389,112</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,124,052	1,317,594	1,246,601	1,359,895	1,359,895
0112 Shift Pay	2,437	0	5,925	5,760	5,760
0220 Overtime	22,764	26,452	8,346	28,569	28,569
0345 Education Incentive	5,493	5,400	4,086	4,200	4,200
0420 Holiday Pay	431	0	82	0	0
0505 Unfunded Personal Services	0	0	0	0	(9,312)
0520 Clothing Allowance	462	0	500	0	0
<b>Total</b>	<b>1,155,639</b>	<b>1,349,446</b>	<b>1,265,540</b>	<b>1,398,424</b>	<b>1,389,112</b>

<b>SUMMARY OF POSITIONS</b>					
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	4	4	4
3370 Computer Services Specialist II	0	0	2	2	2
3380 Tech Support Shift Supervisor I	2	2	2	2	2
<b>Total for this Organization Number</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
Positions Answerable Elsewhere to Info Services Division 1490	-17	-17	-17	-17	-17
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES BUREAU  
GENERAL FUND 100  
BUDGET FOR INFORMATION TECHNOLOGY SYSTEMS 1493**

Activity: Systems, Applications/Programming, Network

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	15	15	15	15	15
<b>Total FTE</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

<b>SUMMARY</b>					
Personal Services	1,256,033	1,646,675	1,432,223	1,735,513	1,721,413
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,256,033</b>	<b>1,646,675</b>	<b>1,432,223</b>	<b>1,735,513</b>	<b>1,721,413</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,230,528	1,589,576	1,377,445	1,674,374	1,674,374
0220 Overtime	19,678	50,499	47,680	54,539	54,539
0345 Education Incentive	5,089	5,400	5,398	5,400	5,400
0346 Other Incentive Pay	600	600	1,100	600	600
0505 Unfunded Personal Services	0	0	0	0	(14,100)
0520 Clothing Allowance	138	600	600	600	600
<b>Total</b>	<b>1,256,033</b>	<b>1,646,675</b>	<b>1,432,223</b>	<b>1,735,513</b>	<b>1,721,413</b>

<b>SUMMARY OF POSITIONS</b>					
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
3450 Network Administrator I	1	1	1	1	1
3500 Network Administrator II	4	4	4	4	4
6480 Communications Specialist IV	1	1	1	1	1
<b>Total for this Organization Number</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Positions Answerable Elsewhere to Info Services Division 1490	-16	-16	-16	-16	-16
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES BUREAU  
GENERAL FUND 100  
INFORMATION MANAGEMENT UNIT 1494**

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	6	6	6	6	6
Civilian Employees	47	47	49	49	50
<b>Total FTE</b>	<b>53</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>56</b>

<b>SUMMARY</b>					
Personal Services	2,727,846	3,363,714	3,274,624	3,817,225	3,797,497
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,727,846</b>	<b>3,363,714</b>	<b>3,274,624</b>	<b>3,817,225</b>	<b>3,797,497</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	2,552,699	3,126,147	3,103,647	3,561,663	3,561,663
0112 Shift Pay	26,128	24,480	24,496	25,920	25,920
0220 Overtime	118,970	195,687	118,454	211,342	211,342
0345 Education Incentive	12,082	12,600	19,483	13,500	13,500
0346 Other Incentive Pay	1,200	1,200	1,199	1,200	1,200
0420 Holiday Pay	13,167	0	3,748	0	0
0505 Unfunded Personal Services	0	0	0	0	(19,728)
0520 Clothing Allowance	3,600	3,600	3,597	3,600	3,600
<b>Total</b>	<b>2,727,846</b>	<b>3,363,714</b>	<b>3,274,624</b>	<b>3,817,225</b>	<b>3,797,497</b>

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
1111 Manager	0	0	0	0	1
1800 Clerical Asst Supervisor	5	5	5	5	5
1820 Clerical Supervisor III	4	4	4	4	4
3390 Computer Services Specialist III	3	3	3	3	3
4220 Administrative Assistant II	5	5	0	0	0
4230 Administrative Assistant III	29	29	30	30	31
4240 Administrative Assistant IV	0	0	6	6	6
6460 Communications Specialist III - TSO	1	1	1	1	0
<b>Total for this Organization Number</b>	<b>53</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>56</b>
Positions funded by police revenues (fund 239)					
Administrative Assistant	1	1	1	1	1
Records Unit Total	54	54	56	56	57
Positions Answerable Elsewhere					
to Info Services Division 1490	-54	-54	-56	-56	-57
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GENERAL FUND ADMINISTRATION**

**BUREAU OFFICE**

**HUMAN RESOURCES DIVISION**

**EMPLOYEE BENEFITS UNIT**

**EMPLOYMENT UNIT**

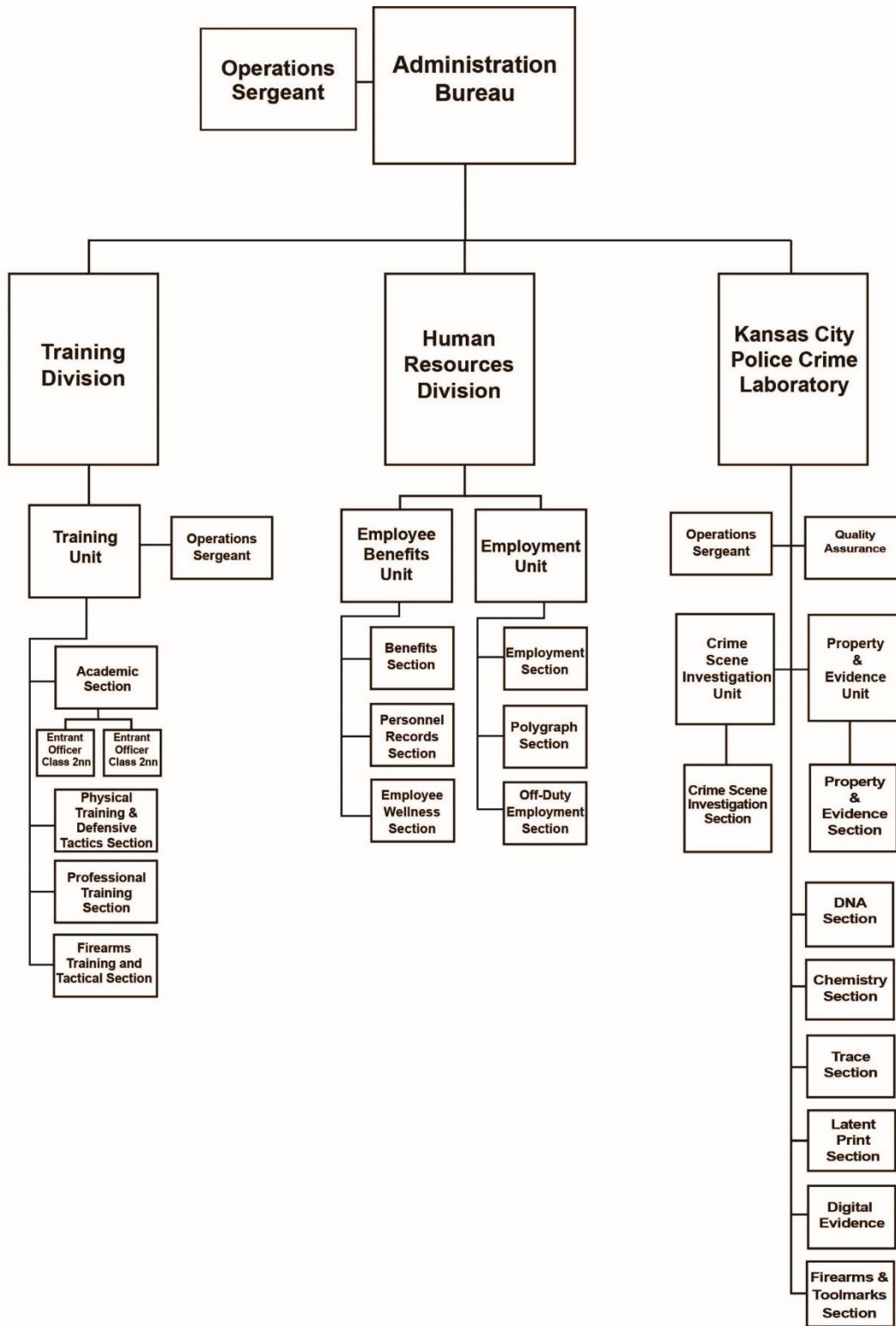
**TRAINING DIVISION**

**TRAINING UNIT**

**KANSAS CITY POLICE CRIME LABORATORY**

**CRIME SCENE INVESTIGATIONS UNIT**

**PROPERTY AND EVIDENCE UNIT**



**DEPARTMENT OF POLICE  
ADMINISTRATION  
ACTIVITY DESCRIPTION**

**Program: Administration Bureau 1430**

The Administration Bureau is comprised of three divisions. 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. 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 Kansas City Police Crime Laboratory provides expert and professional recovery and examination of evidentiary materials to aid in the investigation of criminal offenses.

**Sub-Program: Human Resources Division 1460**

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

**Activity: Employment Unit 1460**

The Employment Unit oversees the activities of the Employment Section, the Polygraph Section, the Off-Duty Employment Section, and the Wellness Section. The Employment Unit is responsible for administering all aspects of the employment process in a 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:** 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.

### 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, and Group Workout Sessions.

### Professional Training Section 1480

The Professional Training Section (PTS) 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. The section also facilitates the Veteran's Affairs Program.

### 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.

### **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.



### 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 may have come 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.

### 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/analogs 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.

### 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 energy dispersive X-ray detector (SEM/EDS).

### 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.

### 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 of 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 crime scene laser scanning.

### 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 they were fired from the submitted firearm. If a firearm has an obliterated serial number, examiners can perform a serial number restoration in an attempt to restore the serial number. The Section also has the ability to measure the overall length and barrel length of a firearm to determine if it meets legal length requirements. Finally, 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. This database is the National Integrated Ballistic Information Network (NIBIN) and allows examiners to link cases based on the firearm used that otherwise would not have been known to be linked. These types of links then provide timely investigative information for detectives to pursue.

**Activity:** Crime Scene Investigation 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 2686

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 maintaining their chain-of-custody. Members of the Section are also responsible for releasing property to owners, attempting to locate owners of unclaimed property, asking other department elements if items may be disposed, and for item disposal. 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  
ADMINISTRATION BUREAU  
GENERAL FUND 100  
PROGRAM SUMMARY**

Activity: Bureau Office  
Human Resources Division, Training Division, Kansas City Police Crime Laboratory

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	47	91	88	88	91
Civilian Employees	66	95	95	95	98
<b>Total FTE</b>	<b>113</b>	<b>186</b>	<b>183</b>	<b>183</b>	<b>189</b>

<b>SUMMARY</b>					
Personal Services	7,616,146	13,943,597	14,016,736	14,737,997	14,673,677
Contractual Services	751,196	80,685	1,040,091	1,091,257	1,091,257
Commodities	320,957	540,000	358,907	535,000	535,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>8,688,299</b>	<b>14,564,282</b>	<b>15,415,734</b>	<b>16,364,254</b>	<b>16,299,934</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	7,013,012	13,579,222	13,242,703	14,171,559
0112	Shift Pay	13,735	10,080	11,738	11,520
0220	Overtime	392,869	348,455	567,380	365,438
0345	Education Incentive	83,602	85,200	84,636	81,960
0346	Other Incentive Pay	4,617	4,800	3,500	3,000
0420	Holiday Pay	69,634	72,166	64,740	75,988
0430	Court Pay	17,593	7,584	16,835	5,688
0505	Unfunded Personal Services	0	0	0	(64,320)
0510	Salary Savings Assessment	0	(192,710)	0	0
0520	Clothing Allowance	21,084	28,800	25,204	22,844
<b>Total</b>		<b>7,616,146</b>	<b>13,943,597</b>	<b>14,016,736</b>	<b>14,737,997</b>

<b>Contractual Services (B):</b>					
1012	Consultant	0	20,000	0	20,000
1022	Laboratory Services	0	3,700	1,500	3,000
1026	Medical / Non Injury	73,909	155,000	100,280	100,000
1030	Professional Services	179,604	225,000	309,750	300,000
1036	Training	30,160	33,000	33,000	33,000
1205	Advertising Expense	6,945	12,000	11,103	12,000
1230	Freight	2,545	2,000	2,000	2,000
1510	Gas	3,057	3,000	3,225	3,000
1630	Repair of Oper. Equipment	417,106	456,382	492,158	531,257
1906	Contract Work	16,478	20,000	20,075	20,000
1912	Memberships	21,392	67,000	67,000	67,000
1994	Efficiency Cuts	0	(916,397)	0	0
<b>Total</b>		<b>751,196</b>	<b>80,685</b>	<b>1,040,091</b>	<b>1,091,257</b>

<b>Commodities (C):</b>					
2110	Office Supplies	10,715	10,000	15,298	10,000
2115	Subscriptions	3,268	0	0	0
2320	Licenses Badges	1,251	10,000	2,500	5,000
2410	Lab / Medical Supplies	289,197	410,000	311,109	410,000
2505	Chemicals	16,526	110,000	30,000	110,000
<b>Total</b>		<b>320,957</b>	<b>540,000</b>	<b>358,907</b>	<b>535,000</b>

<b>GRAND TOTAL</b>	<b>8,688,299</b>	<b>14,564,282</b>	<b>15,415,734</b>	<b>16,364,254</b>	<b>16,299,934</b>
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**DEPARTMENT OF POLICE  
ADMINISTRATION BUREAU  
GENERAL FUND 100  
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	5	5	2	2	2
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>SUMMARY</b>					
Personal Services	493,518	624,443	483,935	281,230	281,230
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>493,518</b>	<b>624,443</b>	<b>483,935</b>	<b>281,230</b>	<b>281,230</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	480,439	614,112	475,411	275,796	275,796
0220	Overtime	6,109	2,531	2,283	2,734	2,734
0345	Education Incentive	4,004	4,800	3,843	1,500	1,500
0420	Holiday Pay	381	0	0	0	0
0520	Clothing Allowance	2,585	3,000	2,398	1,200	1,200
	<b>Total</b>	<b>493,518</b>	<b>624,443</b>	<b>483,935</b>	<b>281,230</b>	<b>281,230</b>

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1	1
8250	Major	1	1	0	0	0
8200	Captain	1	1	0	0	0
8150	Sergeant	2	2	1	1	1
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	9	9	10	10	13
Civilian Employees	21	21	21	21	24
<b>Total FTE</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>37</b>

<b>SUMMARY</b>					
Personal Services	1,950,731	2,283,841	2,531,292	2,667,395	2,662,043
Contractual Services	276,936	75,769	441,208	452,000	452,000
Commodities	1,251	10,000	2,500	5,000	5,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,228,918</b>	<b>2,369,610</b>	<b>2,975,000</b>	<b>3,124,395</b>	<b>3,119,043</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,880,047	2,211,142	2,425,813	2,584,487	2,584,487
0112 Shift Pay	554	0	1,495	1,440	1,440
0220 Overtime	46,800	50,499	79,567	54,539	54,539
0345 Education Incentive	16,906	16,800	16,876	15,900	15,900
0346 Other Incentive Pay	162	0	600	600	600
0420 Holiday Pay	792	0	0	4,429	4,429
0505 Unfunded Personal Services	0	0	0	0	(5,352)
0520 Clothing Allowance	5,470	5,400	6,941	6,000	6,000
<b>Total</b>	<b>1,950,731</b>	<b>2,283,841</b>	<b>2,531,292</b>	<b>2,667,395</b>	<b>2,662,043</b>

<b>Contractual Services (B):</b>					
1012 Consultant Services	0	20,000	0	20,000	20,000
1026 Medical Non-Injury	73,909	155,000	100,280	100,000	100,000
1030 Professional Services	179,604	225,000	309,750	300,000	300,000
1205 Advertising Expense	6,945	12,000	11,103	12,000	12,000
1906 Contract Work	16,478	20,000	20,075	20,000	20,000
1994 Efficiency Cuts	0	(356,231)	0	0	0
<b>Total</b>	<b>276,936</b>	<b>75,769</b>	<b>441,208</b>	<b>452,000</b>	<b>452,000</b>

<b>Commodities (C):</b>					
2320 Licenses / Badges	1,251	10,000	2,500	5,000	5,000
<b>Total</b>	<b>1,251</b>	<b>10,000</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	3	3	2	2	2
8070 Detective	0	0	2	2	2
8060 Police Officer	3	3	3	3	6
1451 Manager, Human Resources	1	1	1	1	1
1640 Administrative Supervisor	3	3	3	3	3
2100 Human Resources Specialist I	1	1	0	0	0
2110 Human Resources Specialist II	3	3	0	0	0
2120 Human Resources Specialist III	4	4	3	3	3
2130 Human Resources Specialist IV	4	4	8	8	8
2140 Human Resources Specialist V	2	2	3	3	3
4230 Administrative Assistant III	1	1	1	1	1
4466 Background Investigator	0	0	0	0	2
6500 Polygraph Examiner	1	1	1	1	1
6623 Wellness Specialist	1	1	1	1	2
<b>Total for this Organization Number</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>37</b>

Positions funded by Police Foundation of Kansas City (fund 239)					
Police Psychologist	1	1	0	0	0
<b>Human Resources Division Total</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>37</b>

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

Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
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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 TRAINING DIVISION 1480**

Activity: Basic Training Unit, Advanced Training Unit  
Firearms Training

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	28	28	27	27	27
Civilian Employees	5	5	5	5	5
<b>Total FTE</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>

<b>SUMMARY</b>					
Personal Services	2,265,000	2,874,038	2,570,996	2,864,391	2,860,491
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,265,000</b>	<b>2,874,038</b>	<b>2,570,996</b>	<b>2,864,391</b>	<b>2,860,491</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	1,974,204	2,700,359	2,248,334	2,685,557	2,685,557
0112	Shift Pay	443	0	55	0	0
0220	Overtime	258,769	138,879	294,324	149,990	149,990
0345	Education Incentive	17,391	17,400	15,496	16,200	16,200
0346	Other Incentive Pay	439	600	0	0	0
0420	Holiday Pay	1,007	0	0	0	0
0430	Court Pay	1,657	0	243	0	0
0505	Unfunded Personal Services	0	0	0	0	(3,900)
0520	Clothing Allowance	11,090	16,800	12,544	12,644	12,644
	<b>Total</b>	<b>2,265,000</b>	<b>2,874,038</b>	<b>2,570,996</b>	<b>2,864,391</b>	<b>2,860,491</b>

<b>SUMMARY OF POSITIONS</b>						
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	20	20	20
2210	Public Relations Specialist II	1	1	0	0	1
4230	Administrative Assistant III	2	2	2	2	2
6530	Senior Firearms Instructor	0	0	2	2	1
6540	Firearms Instructor	2	2	1	1	1
	<b>Total</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>

**DEPARTMENT OF POLICE  
ADMINISTRATION BUREAU  
GENERAL FUND 100  
BUDGET FOR ENTRANT OFFICER SALARIES 1482**

Activity: Entrant Officers Salary Expenses

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	44	44	44	44
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>

<b>SUMMARY</b>					
Personal Services	26,682	2,300,286	2,518,395	2,749,457	2,749,457
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>26,682</b>	<b>2,300,286</b>	<b>2,518,395</b>	<b>2,749,457</b>	<b>2,749,457</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	26,682	2,300,286	2,518,395	2,749,457	2,749,457
<b>Total</b>	<b>26,682</b>	<b>2,300,286</b>	<b>2,518,395</b>	<b>2,749,457</b>	<b>2,749,457</b>

<b>SUMMARY OF POSITIONS</b>					
6800 Entrant L E Officer	0	44	44	44	44
<b>Total</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>



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

**BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683**

Activity: Division Office, Kansas City Police Crime Laboratory, Crime Scene Investigations, DNA, Chemistry, Trace Evidence, Latent Print, Digital Evidence, and Firearms

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	31	60	60	60	60
<b>Total FTE</b>	<b>33</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>

<b>SUMMARY</b>					
Personal Services	2,064,885	5,040,537	4,957,790	5,315,055	5,262,075
Contractual Services	474,260	4,916	598,883	639,257	639,257
Commodities	319,706	530,000	356,407	530,000	530,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,858,851</b>	<b>5,575,453</b>	<b>5,913,080</b>	<b>6,484,312</b>	<b>6,431,332</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	1,869,126	4,976,137	4,648,642	5,049,993	5,049,993
0112	Shift Pay	11,187	10,080	10,188	10,080	10,080
0220	Overtime	54,517	118,680	168,700	128,175	128,175
0345	Education Incentive	42,808	43,200	45,928	45,960	45,960
0346	Other Incentive Pay	4,016	4,200	2,400	2,400	2,400
0420	Holiday Pay	67,064	72,166	64,740	71,559	71,559
0430	Court Pay	15,936	7,584	16,592	5,688	5,688
0505	Unfunded Personal Services	0	0	0	0	(52,980)
0510	Salary Savings Assessment	0	(192,710)	0	0	0
0520	Clothing Allowance	231	1,200	600	1,200	1,200
<b>Total</b>		<b>2,064,885</b>	<b>5,040,537</b>	<b>4,957,790</b>	<b>5,315,055</b>	<b>5,262,075</b>

<b>Contractual Services (B):</b>						
1022	Laboratory Services	0	3,700	1,500	3,000	3,000
1036	Training, Certifications	30,160	33,000	33,000	33,000	33,000
1230	Freight	2,545	2,000	2,000	2,000	2,000
1510	Gas for Heating	3,057	3,000	3,225	3,000	3,000
1630	Repair Operating Equipment	417,106	456,382	492,158	531,257	531,257
1912	Dues and Memberships	21,392	67,000	67,000	67,000	67,000
1994	Efficiency Cuts	0	(560,166)	0	0	0
<b>Total</b>		<b>474,260</b>	<b>4,916</b>	<b>598,883</b>	<b>639,257</b>	<b>639,257</b>

<b>Commodities (C):</b>						
2110	Office Supplies	10,715	10,000	15,298	10,000	10,000
2115	Subscriptions	3,268	0	0	0	0
2410	Lab / Medical Supplies	289,197	410,000	311,109	410,000	410,000
2505	Chemicals	16,526	110,000	30,000	110,000	110,000
<b>Total</b>		<b>319,706</b>	<b>530,000</b>	<b>356,407</b>	<b>530,000</b>	<b>530,000</b>

<b>SUMMARY OF POSITIONS</b>						
8200	Captain	1	1	1	1	1
8150	Sergeant	1	1	1	1	1
1141	Manager, Crime Scene Investigation Unit	0	0	1	1	1
1250	Manager, Quality Assurance	1	1	1	1	1
1300	Director, Reg Criminal Div	1	1	1	1	1
1630	Supervisor III	4	4	3	3	3
3400	Local Systems Administrator	1	1	1	1	1
4230	Administrative Assistant III	1	1	0	0	0
4240	Administrative Assistant IV	0	0	1	1	1
6250	Inventory Specialist I	1	1	1	1	1
6260	Inventory Specialist II	2	2	2	2	2
6300	Forensic Specialist I	2	2	2	2	2
6330	Forensic Specialist II	5	13	13	13	13
6340	Asst Supv Tech Lead	4	4	6	6	6
6350	Forensic Specialist III	2	10	10	10	10
6353	Sr. Crime Scene Analyst	1	1	0	0	1
6370	Forensic Specialist IV	0	13	11	11	10
6390	Assistant Supervisor DNA	0	0	1	1	1
6400	Supervisor, Chief Criminalist	6	6	6	6	6
<b>Total for this Organization Number</b>		<b>33</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
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	6	6	6	6
Crime Lab Total	<u>47</u>	<u>74</u>	<u>74</u>	<u>74</u>	<u>74</u>

**CONTRACTUAL SERVICES**

B 1022	Laboratory Services: Analysis dealing with poisons, drug use, DNA, date rape drug screening, gunshot residue, DUI blood testing, AIDS testing, etc.				
B 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	25,000		67,000	67,000
	Qualtrax	9,750		20,000	20,000
	Server license	6,500		0	0
	C&C Group- Traka Key Management	2,000		2,200	2,200
	Currency Counter	0		1,000	1,000
	<u>Chemistry Section:</u>				
	Six Gas Chromatographs	55,000		60,000	60,000
	Five TruNarc Narcotics Analyzers	9,000		10,000	10,000
	FTIR Service Contract	4,500		5,000	5,000
	Balance Calibration	3,500		3,750	3,750
	Weight Calibration	3,000		3,250	3,250
	Fume Hood Calibration	3,200		3,500	3,500
	Air Handler System	4,000		4,000	4,000
	Lab Gas Generators	12,000		12,500	12,500
	Mechanical Systems	17,000		17,000	17,000
	Incinerator Maintenance/Emissions	0		1,300	1,300
	THC Quantitation & Designer DFSA Drug Testing	3,000		3,000	3,000
	<u>Crime Scene Investigation Unit:</u>				
	Leica Service Contracts	18,000		14,000	14,000
	Measuring Device Calibrations	1,000		1,930	1,930
	<u>DNA Section:</u>				
	Quant Studio Instruments	0		8,195	8,195
	ABI Prism 7500 Genetic Analyzer	6,500		0	0
	PCR (Prism) 3500 Instrument	12,000		14,355	14,355
	Two EZ1-XL	15,000		15,000	15,000
	Hamilton Starlet ID	15,000		30,000	30,000
	STRmix Annual Maintenance	23,000		26,000	26,000
	Evoqua Water System	6,200		8,500	8,500
	Nuance Dragon Software	550		600	600
	<u>Firearms Section:</u>				
	Eight Comparison Microscopes (Two from Trace)	11,300		11,300	11,300
	Brass Trax Maint	27,632		27,048	27,048
	Measuring device	200		0	0
	Range Cleaning & Maintenance	0		13,349	13,349
	<u>Forensic Photography Section:</u>				
	DVR Examiner Service Contract	3,000		5,500	5,500
	iNPUT ACE License	6,000		0	0
	Amped FIVE Licenses	5,000		8,975	8,975
	<u>Latent Print</u>				
	AFIS	36,000		39,000	39,000
	LiveScan	37,000		37,000	37,000
	MobileID	10,000		0	0
	<u>Trace Evidence Section:</u>				
	Perkin FTIR bench and microscope	18,500		19,200	19,200
	CDS Analytical AS5250 Pyrolysis Autosampler	7,250		0	0
	Oxford EDS	16,000		17,000	17,000
	JEOL SEM service and preventative maintenance	17,000		18,000	18,000
	Repairs to other instruments	6,800		2,805	2,805
	Amount shown above	<u>456,382</u>		<u>531,257</u>	<u>531,257</u>
B 1912	Dues and Memberships: Lab certification every 4 years				

**COMMODITIES**

C 2410	Lab/Medical Supplies: This detail provides for various supplies used by the Crime Lab, including film, slide boxes, photographic equipment, evidence tape, labels, etc.				
C 2505	Chemicals: This detail provides for chemicals including DNA kits and DNA probes				

**DEPARTMENT OF POLICE  
ADMINISTRATION BUREAU  
GENERAL FUND 100  
BUDGET FOR PROPERTY AND EVIDENCE UNIT 2686**

Activity: Property & Evidence Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	9	9	9	9	9
<b>Total FTE</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

<b>SUMMARY</b>					
Personal Services	815,330	820,452	954,328	860,469	858,381
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>815,330</b>	<b>820,452</b>	<b>954,328</b>	<b>860,469</b>	<b>858,381</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	782,514	777,186	926,108	826,269	826,269
0112	Shift Pay	1,551	0	0	0	0
0220	Overtime	26,674	37,866	22,506	30,000	30,000
0345	Education Incentive	2,493	3,000	2,493	2,400	2,400
0346	Other Incentive Pay	0	0	500	0	0
0420	Holiday Pay	390	0	0	0	0
0505	Unfunded Personal Services	0	0	0	0	(2,088)
0520	Clothing Allowance	1,708	2,400	2,721	1,800	1,800
	<b>Total</b>	<b>815,330</b>	<b>820,452</b>	<b>954,328</b>	<b>860,469</b>	<b>858,381</b>

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
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH**

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

Professional Development & Research Bureau has been dissolved. Youth Services Unit is now included in with the Community Engagement Division, and Research and Development is now a unit under the Executive Officer. The following information is being provided due to there being Actual Expenses for FY23 and an Adopted Budget for FY24.

**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.

**Activity: Youth Services Unit 1485**

The Youth Services Unit 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.

**Sub-Program: Research and Development Division 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.

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

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	29	29	0	0	0
Civilian Employees	5	5	0	0	0
<b>Total FTE</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUMMARY</b>					
Personal Services	1,214,806	2,848,291	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,214,806</b>	<b>2,848,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,170,458	2,778,797	0	0	0
0220 Overtime	25,861	33,794	0	0	0
0345 Education Incentive	11,424	17,700	0	0	0
0346 Other Incentive Pay	439	600	0	0	0
0430 Court Pay	687	0	0	0	0
0520 Clothing Allowance	5,937	17,400	0	0	0
<b>Total</b>	<b>1,214,806</b>	<b>2,848,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>1,214,806</b>	<b>2,848,291</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Bureau Office

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	2	2	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	79,103	258,203	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>79,103</b>	<b>258,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	77,458	252,672	0	0	0
0220 Overtime	318	2,531	0	0	0
0345 Education Incentive	796	1,800	0	0	0
0520 Clothing Allowance	531	1,200	0	0	0
<b>Total</b>	<b>79,103</b>	<b>258,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	0	0	0
8150 Sergeant	1	1	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Youth Services Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	17	17	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	556,027	1,408,466	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>556,027</b>	<b>1,408,466</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	523,829	1,365,216	0	0	0
0220	Overtime	24,303	25,250	0	0	0
0345	Education Incentive	3,886	7,200	0	0	0
0346	Other Incentive Pay	439	600	0	0	0
0430	Court Pay	687	0	0	0	0
0520	Clothing Allowance	2,883	10,200	0	0	0
	<b>Total</b>	<b>556,027</b>	<b>1,408,466</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8200	Captain	1	1	0	0	0
8150	Sergeant	3	3	0	0	0
8060	Police Officer	13	7	0	0	0
	<b>Total for this Organization Number</b>	<b>17</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
Law Enforcement Positions Budgeted Elsewhere						
	COMBAT Sales Tax	2	2	0	0	0
	<b>Youth Services Unit Total</b>	<b>19</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Activity: Research & Development Division

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	10	10	0	0	0
Civilian Employees	5	5	0	0	0
<b>Total FTE</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	579,676	1,181,622	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>579,676</b>	<b>1,181,622</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	569,171	1,160,909	0	0	0
0220 Overtime	1,240	6,013	0	0	0
0345 Education Incentive	6,742	8,700	0	0	0
0520 Clothing Allowance	2,523	6,000	0	0	0
<b>Total</b>	<b>579,676</b>	<b>1,181,622</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8250 Major	1	1	0	0	0
8200 Captain	1	1	0	0	0
8150 Sergeant	2	2	0	0	0
8060 Police Officer	6	6	0	0	0
2210 Public Relations Specialist II	1	1	0	0	0
2232 Policy & Proc Specialist	1	1	0	0	0
2320 Operations Analyst	2	2	0	0	0
4240 Administrative Assistant IV	1	1	0	0	0
<b>Total</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **GENERAL FUND PATROL**

**BUREAU OFFICE**

**EXECUTIVE OFFICER**

**DETENTION SERVICES UNIT**

**KCI AIRPORT OPERATIONS DIVISION**

**COMMUNITY ENGAGEMENT DIVISION**

**COMMUNITY SERVICES UNIT**

**YOUTH AND SOCIAL SERVICES UNIT**

**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**



**DEPARTMENT OF POLICE  
PATROL  
ACTIVITY DESCRIPTION**

**Program: Patrol Bureau 2510**

The Patrol Bureau is comprised of ten Divisions: the KCI Airport Operations Division, Community Engagement 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**

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: Community Engagement Division**

**Activities:** Division Office, Community Engagement Division

The mission of the Community Engagement Division (CED) is to intentionally galvanize our community outreach to create and bolster consistent efforts, messaging, relationship building and sustainment. The vision of the Community Engagement Division is to establish a consistent, assured working relationship between the members of our police department and the members of our community, encouraging a collaboration of growth and reestablishing trust.

Within the various sections of CED we provide services and support to youth and schools, businesses, faith based organizations and residential households. The CED collaborates with various divisions across the department ensuring consistent service and building a strong connection with our community.

**Activity:** Community Services Unit 2513

The Community Services Unit is comprised of the Community Interaction Officers (CIO), Community Policing Action Team (CAT)/Community Action Network (CAN) Officers, Crisis Intervention Team (CIT) and the department's LGBTQIA+ Liaison Officer/Diversity Officer.

CIOs play a vital role in building trust between the police and community. They accomplish this through various means of attending neighborhood association meetings and events as well as putting on training for Block Watch and other safety presentations for our city's neighborhoods, schools and churches. These officers also conduct security surveys for residential and business owners to educate the owner about crime prevention and ultimately establish a sense of empowerment and confidence to protect themselves and their property. CIOs are also tasked with acting as a liaison between the Department and owners/management of residential rental properties to assist in addressing crime on these properties to increase the safety of the renters.

Community Policing Action Team (CAT) Officers – These officers are assigned to work within a designated sector within Central Patrol Division and East Patrol Division at Community Action Network (CAN) Centers within those Division boundaries. The CAN officers are involved in traditional police work and also serve as first-line partners that link the community and the Division.

Crisis Intervention Team (CIT) - These positions foster a community partnership working with behavioral health services, individuals with behavioral health diagnoses and/or those in crisis, and their family members. CIT is responsible for working with community partners to enhance the services provided to individuals in need and their family members.

LGBTQIA+ Liaison officer is committed to establishing, providing and maintaining a direct channel of communication to address and resolve matters pertaining to the LGBTQ+ community as well as internally with the Department's LGBTQ+ members.

**Activity:** Youth and Social Services Unit 2513

The Youth and Social Services Unit is comprised of members assigned to DARE, School Resource Officers (SRO), Police Athletic League (PAL) and Social Service Specialists.

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.

Officers assigned as an SRO provide a security presence and improve the image of the law enforcement officers in the eyes of the students and the community.

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.

Social Service Specialist 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 to all Department's officers.

**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. These Community Engagement Division 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.

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/>.

Although the majority of CPD's sworn police officers work in patrol sectors (i.e., 911 response) the Division also contains Community Engagement Division CAT/CAN officers.

CPD has a Community Engagement Division Social Service Specialist assigned to CPD 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 47<sup>th</sup> Street/Emanuel Cleaver Blvd/Blue Parkway on the north, State Line Road on the west, Blue Ridge Boulevard on the east, and 87<sup>th</sup>/95<sup>th</sup> 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

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. 75<sup>th</sup> 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.

**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 convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and civilian employees provide services to large residential areas, 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.

Responding to calls for service and community policing are integral functions of this division. Personnel work closely with community leaders, neighborhood associations, and businesses to identify and solve problems. Interaction with over 100 neighborhood associations and numerous business groups and block watch programs has been instrumental in 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. Members share information, act on law-enforcement matters, and act on non-law-enforcement matters through community partnerships. Patrol officers and supervisors work closely with the Community Engagement Division to thoroughly address problems in the community.

South Patrol Division hosts community events at the South Patrol campus and in the community. Previous successful events include Blood Drives, Coffee and Snow Cones with Cops, Christmas toy and blanket drives, Trunk or Treat events and the SPD Summer Movie Series, which has run since 2019.

South Patrol Division strives to provide excellent customer service, proactively identify crime patterns, and quickly and efficiently address crime.

**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 M-92 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 increased calls for service and crime related problems. North Patrol continues to engage in innovative community oriented policing tactics to include working alongside the Community Engagement Division to engage the community and be service orientated. The Division is able to deploy officers trained in the use of ATV's to patrol areas that might not otherwise be easily accessed. The holistic approach have 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 Sherriff'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**

Shoal Creek Division encompasses about 75 square miles with an estimated population of over 100,000. The population within the boundaries has increased approximately 22% since it became operational in 2006. 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 24% 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 Shoal Creek 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 13.2 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, part of the Community Engagement Division, has provided an important problem-solving tool in working with multi-family dwellings (within Shoal Creek Patrol Division) 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 ATVs to concerns or criminal activity at parks or rural areas within Division boundaries. The Community Engagement Division has two Community Interaction Officers and a social worker assigned to Shoal Creek Patrol Division, who have initiated close working relationships with many community organizations. These organizations include, but are not limited to: Clay County Economic Development Council, Northland Neighborhoods, Inc., Northland Community Alliance, Northland Chamber of Commerce, Tri-County Mental Health, 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. While the Clay County Sheriff's Office provides deputies as SROs at the public high schools, Shoal Creek Patrol Division officers have a close working relationship with Clay County Deputies, and they work together to provide protection and safety for our schools, as needed. With the assistance of Division staff, organized neighborhood groups are continuing to form both in established neighborhoods and developing areas. This includes over 100 neighborhood groups (organized block watches, neighborhood and homes associations) which have already been established to assist with deterring crime and maintaining a high quality of life.

#### **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 respond to traffic accident calls for service and complete corresponding reports. The Section also attempts to focus on increasing 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.

Downtown Parking Control 2582

Downtown Parking Control provides parking enforcement in the downtown corridor.

**Activity:**     Traffic Investigation Unit 2580

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

The Accident Investigation Section (AIS) is responsible for the thorough investigation of vehicular crashes, with special emphasis on those cases resulting in death or serious injury. AIS officers also respond to most police-involved collisions that result in physical injury. AIS officers receive specialized training that allows them to complete detailed reconstructions of major vehicular collisions in order to determine causes and examine the appropriateness of criminal charges. AIS officers also provide training in crash investigation at the Department's Training Academy, and serve as subject matter experts for the Office of General Counsel.

DUI Section 2580

The Driving Under the Influence (DUI) Section is responsible for citywide enforcement of impaired driving offenses. In addition to self-initiated enforcement, the DUI Section responds to calls from patrol officers who have stopped impaired drivers and conduct processing of those individuals. This allows the patrol officer to return to service more quickly and handle other duties. The DUI Section also administers the Department's Drug Recognition Evaluation (DRE) program, 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, Community Engagement 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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	775	902	933	933	930
Civilian Employees	91	91	90	100	93
<b>Total FTE</b>	<b>866</b>	<b>993</b>	<b>1,023</b>	<b>1,033</b>	<b>1,023</b>

<b>SUMMARY</b>					
Personal Services	57,079,968	74,572,544	72,890,144	85,670,330	85,350,036
Contractual Services	409,641	71,466	409,946	479,250	479,250
Commodities	862,341	424,350	298,541	412,350	412,350
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>58,351,950</b>	<b>75,068,360</b>	<b>73,598,631</b>	<b>86,561,930</b>	<b>86,241,636</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	50,487,384	69,934,582	64,283,681	77,925,205	77,651,767
0112	Shift Pay	604,714	673,920	622,386	613,440	613,440
0220	Overtime	2,463,105	2,460,863	4,191,444	2,755,779	2,735,779
0345	Education Incentive	347,727	379,500	369,648	366,744	366,744
0346	Other Incentive Pay	87,144	83,400	100,218	96,600	96,600
0420	Holiday Pay	2,427,644	2,960,080	2,610,837	3,093,032	3,093,032
0430	Court Pay	69,408	141,578	48,102	106,180	106,180
0505	Unfunded Personal Services	0	0	0	0	(26,856)
0510	Salary Savings Assessment	0	(2,775,024)	0	0	0
0520	Clothing Allowance	406,879	481,200	450,413	475,323	475,323
0998	Charge In	185,963	232,445	213,415	238,027	238,027
	<b>Total</b>	<b>57,079,968</b>	<b>74,572,544</b>	<b>72,890,144</b>	<b>85,670,330</b>	<b>85,350,036</b>

<b>Contractual Services (B):</b>						
1036	Training, Certifications	3,836	19,250	0	19,250	19,250
1038	Veterinary Expense	24,461	20,000	25,000	25,000	25,000
1602	Contract Repairs	88,951	199,000	89,300	125,000	125,000
1630	Repair Operating Equipment	189,865	210,000	199,358	210,000	210,000
1906	Contract Work	102,528	83,000	96,288	100,000	100,000
1994	Efficiency Cuts	0	(459,784)	0	0	0
	<b>Total</b>	<b>409,641</b>	<b>71,466</b>	<b>409,946</b>	<b>479,250</b>	<b>479,250</b>

<b>Commodities (C):</b>						
2115	Subscriptions	4,687	9,000	5,000	9,000	9,000
2205	Feed	15,194	11,000	14,764	15,000	15,000
2210	Food	36,538	36,000	39,600	40,000	40,000
2320	Licenses	2,899	3,000	3,000	3,000	3,000
2330	Maintenance Materials	5,129	10,800	5,000	10,800	10,800
2334	Gas/Oil/Lubricants	94,016	134,550	100,000	134,550	134,550
2625	Minor Equipment	0	20,000	0	0	0
2630	Aircraft/Vehicle Repair Parts	703,878	200,000	131,177	200,000	200,000
	<b>Total</b>	<b>862,341</b>	<b>424,350</b>	<b>298,541</b>	<b>412,350</b>	<b>412,350</b>
	<b>GRAND TOTAL</b>	<b>58,351,950</b>	<b>75,068,360</b>	<b>73,598,631</b>	<b>86,561,930</b>	<b>86,241,636</b>

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

Activity: Bureau Office  
Strategic Policing Section

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	7	12	4	4	50
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>8</b>	<b>13</b>	<b>5</b>	<b>5</b>	<b>51</b>

<b>SUMMARY</b>					
Personal Services	719,829	1,286,446	1,026,161	628,903	627,775
Contractual Services	193,701	28,366	199,358	229,250	229,250
Commodities	0	20,000	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>913,530</b>	<b>1,334,812</b>	<b>1,225,519</b>	<b>858,153</b>	<b>857,025</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	690,356	1,237,158	973,675	605,052	605,052
0112 Shift Pay	166	0	0	0	0
0220 Overtime	19,172	16,528	20,834	17,851	17,851
0345 Education Incentive	5,128	6,000	5,482	3,000	3,000
0346 Other Incentive Pay	1,192	600	600	600	600
0420 Holiday Pay	0	18,960	20,082	0	0
0430 Court Pay	120	0	0	0	0
0505 Unfunded Personal Services	0	0	0	0	(1,128)
0520 Clothing Allowance	3,695	7,200	5,488	2,400	2,400
<b>Total</b>	<b>719,829</b>	<b>1,286,446</b>	<b>1,026,161</b>	<b>628,903</b>	<b>627,775</b>

<b>Contractual Services (B):</b>					
1036 Training	3,836	19,250	0	19,250	19,250
1630 Repair Operating Equipment	189,865	210,000	199,358	210,000	210,000
1994 Efficiency Cuts	0	(200,884)	0	0	0
<b>Total</b>	<b>193,701</b>	<b>28,366</b>	<b>199,358</b>	<b>229,250</b>	<b>229,250</b>

<b>Commodities (C):</b>					
2625 Minor Equipment	0	20,000	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	1	1
8150 Sergeant	2	3	1	1	8
8060 Police Officer	3	7	1	1	40
4240 Administrative Assistant IV	1	1	1	1	1
<b>Total for this Organization Number</b>	<b>8</b>	<b>13</b>	<b>5</b>	<b>5</b>	<b>51</b>
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	1	1	0	0	0
<b>Patrol Bureau Office Total</b>	<b>9</b>	<b>14</b>	<b>5</b>	<b>5</b>	<b>51</b>

CONTRACTUAL SERVICES

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

COMMODITIES

C 2625 Minor Equipment : Provides for community engagement activity purchases.



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

Activity: Division Office, KCI Airport

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	10	10	10	10	9
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>

<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	0	0	0	0	0
0220 Overtime	0	0	0	0	0
0345 Education Incentive	0	0	0	0	0
0520 Clothing Allowance	0	0	0	0	0
<b>Total for this Organization Number</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>SUMMARY OF POSITIONS</u>					
8250 Major	1	1	1	1	1
8150 Sergeant	2	2	2	2	1
8060 Police Officer	7	7	7	7	7
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>

**DEPARTMENT OF POLICE  
PATROL BUREAU  
GENERAL FUND 100  
BUDGET FOR COMMUNITY ENGAGEMENT DIVISION 2513**

Activity: Community Engagement Division  
Youth and Social Services Unit, Community Services Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	51	51	56
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>51</b>	<b>56</b>

<b>SUMMARY</b>					
Personal Services	53,399	0	3,665,082	5,128,821	5,128,821
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>53,399</b>	<b>0</b>	<b>3,665,082</b>	<b>5,128,821</b>	<b>5,128,821</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	53,563	0	3,291,867	4,722,438	4,722,438
0112	Shift Pay	0	0	7,364	7,200	7,200
0220	Overtime	(130)	0	319,414	330,000	330,000
0345	Education Incentive	104	0	21,034	21,294	21,294
0346	Other Incentive Pay	0	0	2,287	1,800	1,800
0420	Holiday Pay	0	0	806	18,342	18,342
0520	Clothing Allowance	(138)	0	22,310	27,747	27,747
<b>Total for this Organization Number</b>		<b>53,399</b>	<b>0</b>	<b>3,665,082</b>	<b>5,128,821</b>	<b>5,128,821</b>

<b>SUMMARY OF POSITIONS</b>						
8250	Major	0	0	1	1	1
8200	Captain	0	0	2	2	2
8150	Sergeant	0	0	7	7	7
8060	Police Officer	0	0	41	41	46
<b>Total</b>		<b>0</b>	<b>0</b>	<b>51</b>	<b>51</b>	<b>56</b>
Law Enforcement Positions Budgeted Elsewhere						
COMBAT Sales Tax (fund 234)		0	0	1	1	1
Civilian Positions Budgeted Elsewhere						
Health Levy (fund 233)		0	0	7	7	7
Community Engagement Division		0	0	59	59	64

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

Activity: Division Office, Central Patrol

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	138	162	155	155	146
Civilian Employees	8	8	7	7	8
<b>Total FTE</b>	<b>146</b>	<b>170</b>	<b>162</b>	<b>162</b>	<b>154</b>

<b>SUMMARY</b>					
Personal Services	8,775,701	12,583,502	10,251,480	12,380,043	12,377,955
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>8,775,701</b>	<b>12,583,502</b>	<b>10,251,480</b>	<b>12,380,043</b>	<b>12,377,955</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	7,742,091	11,404,898	9,138,061	11,167,656	11,167,656
0112 Shift Pay	121,502	145,440	120,648	118,080	118,080
0220 Overtime	356,131	783,947	396,619	400,000	400,000
0345 Education Incentive	56,874	67,500	58,265	58,500	58,500
0346 Other Incentive Pay	23,347	22,200	22,225	20,400	20,400
0420 Holiday Pay	392,399	543,953	433,340	517,450	517,450
0430 Court Pay	13,782	27,810	8,576	20,857	20,857
0505 Unfunded Personal Services	0	0	0	0	(2,088)
0510 Salary Savings Assessment	0	(501,046)	0	0	0
0520 Clothing Allowance	69,575	88,800	73,746	77,100	77,100
<b>Total</b>	<b>8,775,701</b>	<b>12,583,502</b>	<b>10,251,480</b>	<b>12,380,043</b>	<b>12,377,955</b>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	25	29	28	28	27
8090 Master Police Officer	1	1	0	0	0
8060 Police Officer	108	128	123	123	115
2300 Analyst	0	0	0	0	1
4220 Administrative Assistant II	7	7	0	0	0
4230 Administrative Assistant III	1	1	7	7	7
<b>Total for this Organization Number</b>	<b>146</b>	<b>170</b>	<b>162</b>	<b>162</b>	<b>154</b>
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	0	0	0
<b>Central Patrol Division Total</b>	<b>149</b>	<b>173</b>	<b>164</b>	<b>164</b>	<b>156</b>

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

Activity: Division Office, Metro Patrol

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	123	141	138	138	131
Civilian Employees	7	7	7	7	8
<b>Total FTE</b>	<b>130</b>	<b>148</b>	<b>145</b>	<b>145</b>	<b>139</b>

<b>SUMMARY</b>					
Personal Services	8,053,968	10,535,049	9,951,091	11,653,097	11,651,009
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>8,053,968</b>	<b>10,535,049</b>	<b>9,951,091</b>	<b>11,653,097</b>	<b>11,651,009</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	7,192,565	9,891,597	8,980,753	10,614,419	10,614,419
0112	Shift Pay	103,560	119,520	117,049	114,480	114,480
0220	Overtime	266,735	315,625	281,160	250,000	250,000
0345	Education Incentive	52,002	54,000	52,945	52,800	52,800
0346	Other Incentive Pay	12,155	15,000	16,708	16,800	16,800
0420	Holiday Pay	357,517	464,915	426,367	513,733	513,733
0430	Court Pay	8,031	22,754	3,860	17,065	17,065
0505	Unfunded Personal Services	0	0	0	0	(2,088)
0510	Salary Savings Assessment	0	(423,962)	0	0	0
0520	Clothing Allowance	61,403	75,600	72,249	73,800	73,800
<b>Total</b>		<b>8,053,968</b>	<b>10,535,049</b>	<b>9,951,091</b>	<b>11,653,097</b>	<b>11,651,009</b>

<b>SUMMARY OF POSITIONS</b>						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	25	26	26	26	25
8060	Police Officer	94	111	108	108	102
2300	Analyst	0	0	0	0	1
4220	Administrative Assistant II	6	6	0	0	0
4230	Administrative Assistant III	1	1	7	7	7
<b>Total for this Organization Number</b>		<b>130</b>	<b>148</b>	<b>145</b>	<b>145</b>	<b>139</b>
<b>Civilian Positions Budgeted Elsewhere</b>						
	Health Levy (fund 233)	1	1	0	0	0
<b>Metro Patrol Division Total</b>		<b>131</b>	<b>149</b>	<b>145</b>	<b>145</b>	<b>139</b>

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

Activity: Division Office, East Patrol

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	129	150	146	146	139
Civilian Employees	8	8	8	8	9
<b>Total FTE</b>	<b>137</b>	<b>158</b>	<b>154</b>	<b>154</b>	<b>148</b>

<b>SUMMARY</b>					
Personal Services	8,999,587	11,346,984	10,717,824	12,806,716	12,804,628
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>8,999,587</b>	<b>11,346,984</b>	<b>10,717,824</b>	<b>12,806,716</b>	<b>12,804,628</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	7,976,844	10,699,321	9,424,299	11,544,823	11,544,823
0112	Shift Pay	121,762	138,240	127,403	125,280	125,280
0220	Overtime	320,798	278,896	525,596	400,000	400,000
0345	Education Incentive	55,378	59,100	55,804	54,600	54,600
0346	Other Incentive Pay	24,145	21,000	31,232	30,000	30,000
0420	Holiday Pay	411,909	508,577	459,196	558,148	558,148
0430	Court Pay	19,144	22,754	19,062	17,065	17,065
0505	Unfunded Personal Services	0	0	0	0	(2,088)
0510	Salary Savings Assessment	0	(462,504)	0	0	0
0520	Clothing Allowance	69,607	81,600	75,232	76,800	76,800
<b>Total</b>		<b>8,999,587</b>	<b>11,346,984</b>	<b>10,717,824</b>	<b>12,806,716</b>	<b>12,804,628</b>

<b>SUMMARY OF POSITIONS</b>						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	25	26	26	26	25
8060	Police Officer	100	120	116	116	110
2300	Analyst	0	0	0	0	1
4220	Administrative Assistant II	7	7	0	0	0
4230	Administrative Assistant III	1	1	8	8	8
	<b>Total for this Organization Number</b>	<b>137</b>	<b>158</b>	<b>154</b>	<b>154</b>	<b>148</b>
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	1	1	0	0	0
	<b>East Patrol Division Total</b>	<b>138</b>	<b>159</b>	<b>154</b>	<b>154</b>	<b>148</b>

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

Activity: Division Office, South Patrol

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	71	89	86	86	79
Civilian Employees	6	6	6	6	7
<b>Total FTE</b>	<b>77</b>	<b>95</b>	<b>92</b>	<b>92</b>	<b>86</b>

<b>SUMMARY</b>					
Personal Services	5,980,105	7,436,685	6,670,089	7,684,164	7,684,164
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>5,980,105</b>	<b>7,436,685</b>	<b>6,670,089</b>	<b>7,684,164</b>	<b>7,684,164</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	5,370,698	7,081,214	5,932,551	7,022,467	7,022,467
0112 Shift Pay	71,433	77,760	64,550	61,920	61,920
0220 Overtime	181,592	164,128	330,055	200,000	200,000
0345 Education Incentive	35,411	38,400	33,474	33,300	33,300
0346 Other Incentive Pay	3,185	3,600	6,784	7,200	7,200
0420 Holiday Pay	269,050	316,393	258,529	304,733	304,733
0430 Court Pay	5,721	14,326	3,773	10,744	10,744
0510 Salary Savings Assessment	0	(308,336)	0	0	0
0520 Clothing Allowance	43,015	49,200	40,373	43,800	43,800
<b>Total</b>	<b>5,980,105</b>	<b>7,436,685</b>	<b>6,670,089</b>	<b>7,684,164</b>	<b>7,684,164</b>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	19	20	20	20	19
8090 Master Police Officer	1	1	0	0	0
8060 Police Officer	47	64	62	62	56
2300 Analyst	0	0	0	0	1
4220 Administrative Assistant II	5	5	0	0	0
4230 Administrative Assistant III	1	1	6	6	6
<b>Total for this Organization Number</b>	<b>77</b>	<b>95</b>	<b>92</b>	<b>92</b>	<b>86</b>
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	1	1	0	0	0
<b>South Patrol Division Total</b>	<b>78</b>	<b>96</b>	<b>92</b>	<b>92</b>	<b>86</b>

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

Activity: Division Office, North Patrol

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	89	93	89	89	82
Civilian Employees	5	5	5	5	6
<b>Total FTE</b>	<b>94</b>	<b>98</b>	<b>94</b>	<b>94</b>	<b>88</b>

<b>SUMMARY</b>					
Personal Services	6,337,032	7,531,165	6,863,439	8,188,366	8,188,366
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>6,337,032</b>	<b>7,531,165</b>	<b>6,863,439</b>	<b>8,188,366</b>	<b>8,188,366</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	5,614,718	7,187,813	6,230,608	7,489,492	7,489,492
0112 Shift Pay	65,515	67,680	66,847	67,680	67,680
0220 Overtime	301,865	164,128	196,215	200,000	200,000
0345 Education Incentive	36,283	41,700	35,087	35,100	35,100
0346 Other Incentive Pay	3,524	2,400	2,300	1,800	1,800
0420 Holiday Pay	268,841	319,110	288,875	342,342	342,342
0430 Court Pay	4,851	9,270	2,196	6,952	6,952
0510 Salary Savings Assessment	0	(308,336)	0	0	0
0520 Clothing Allowance	41,435	47,400	41,311	45,000	45,000
<b>Total</b>	<b>6,337,032</b>	<b>7,531,165</b>	<b>6,863,439</b>	<b>8,188,366</b>	<b>8,188,366</b>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	21	21	21	21	20
8090 Master Police Officer	1	1	1	1	1
8060 Police Officer	63	67	63	63	57
2300 Analyst	0	0	0	0	1
4220 Administrative Assistant II	4	4	0	0	0
4230 Administrative Assistant III	1	1	5	5	5
<b>Total for this Organization Number</b>	<b>94</b>	<b>98</b>	<b>94</b>	<b>94</b>	<b>88</b>
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	1	1	0	0	0
<b>North Patrol Division Total</b>	<b>95</b>	<b>99</b>	<b>94</b>	<b>94</b>	<b>88</b>

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

Activity: Grant Matches

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	185,963	232,445	213,415	238,027	238,027
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>185,963</b>	<b>232,445</b>	<b>213,415</b>	<b>238,027</b>	<b>238,027</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0998 Charge In Grant Match	185,963	232,445	213,415	238,027	238,027
<b>Total</b>	<b>185,963</b>	<b>232,445</b>	<b>213,415</b>	<b>238,027</b>	<b>238,027</b>

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

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		0.2		0.2	0.2
2840-44 Prevent/Pros Sexl Assault		0.6		0.6	0.6
2890-94 DWI		0.5		0.5	0.5
		<u>1.3</u>		<u>1.3</u>	<u>1.3</u>

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		51,644		71,041	71,041
2840-44 Prevent/Prosecute Sexl Assault		77,096		72,783	72,783
2890-94 DWI		103,705		94,203	94,203
Amount shown above		<u>232,445</u>		<u>238,027</u>	<u>238,027</u>



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

Activity: Division Office, Shoal Creek Patrol

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	82	88	84	84	77
Civilian Employees	6	6	6	6	7
<b>Total FTE</b>	<b>88</b>	<b>94</b>	<b>90</b>	<b>90</b>	<b>84</b>

<b>SUMMARY</b>					
Personal Services	5,924,968	7,369,519	7,065,526	8,235,176	8,232,044
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>5,924,968</b>	<b>7,369,519</b>	<b>7,065,526</b>	<b>8,235,176</b>	<b>8,232,044</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	5,354,162	6,998,745	6,513,028	7,508,565	7,508,565
0112	Shift Pay	65,426	67,680	70,996	71,280	71,280
0220	Overtime	183,180	214,628	112,435	231,799	231,799
0345	Education Incentive	30,753	33,000	34,620	34,650	34,650
0346	Other Incentive Pay	1,746	1,800	969	600	600
0420	Holiday Pay	248,794	304,847	287,094	336,866	336,866
0430	Court Pay	3,322	10,955	4,688	8,216	8,216
0505	Unfunded Personal Services	0	0	0	0	(3,132)
0510	Salary Savings Assessment	0	(308,336)	0	0	0
0520	Clothing Allowance	37,585	46,200	41,696	43,200	43,200
<b>Total</b>		<b>5,924,968</b>	<b>7,369,519</b>	<b>7,065,526</b>	<b>8,235,176</b>	<b>8,232,044</b>

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	18	20	20	20	19
8090	Master Police Officer	2	2	1	1	1
8070	Detective	3	3	3	3	3
8060	Police Officer	55	59	56	56	50
2300	Analyst	0	0	0	0	1
4220	Administrative Assistant II	5	5	0	0	0
4230	Administrative Assistant III	1	1	6	6	6
<b>Total for this Organization Number</b>		<b>88</b>	<b>94</b>	<b>90</b>	<b>90</b>	<b>84</b>
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	1	1	0	0	0
<b>Shoal Creek Patrol Division Total</b>		<b>89</b>	<b>95</b>	<b>90</b>	<b>90</b>	<b>84</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	61	80	80	80	80
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>62</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>

<b>SUMMARY</b>					
Personal Services	4,419,521	6,239,786	6,254,205	6,879,552	6,878,508
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,419,521</b>	<b>6,239,786</b>	<b>6,254,205</b>	<b>6,879,552</b>	<b>6,878,508</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	3,855,403	6,020,541	5,122,663	6,261,706	6,261,706
0112	Shift Pay	10,107	10,080	9,967	10,080	10,080
0220	Overtime	278,750	164,128	862,995	300,000	300,000
0345	Education Incentive	28,154	30,000	25,160	25,200	25,200
0346	Other Incentive Pay	1,100	600	600	600	600
0420	Holiday Pay	199,199	224,163	195,354	228,665	228,665
0430	Court Pay	10,522	21,068	3,252	15,801	15,801
0505	Unfunded Personal Services	0	0	0	0	(1,044)
0510	Salary Savings Assessment	0	(269,794)	0	0	0
0520	Clothing Allowance	36,286	39,000	34,214	37,500	37,500
<b>Total</b>		<b>4,419,521</b>	<b>6,239,786</b>	<b>6,254,205</b>	<b>6,879,552</b>	<b>6,878,508</b>

<b>SUMMARY OF POSITIONS</b>						
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	1	1	1	1	1
8070	Detective	7	7	7	7	7
8060	Police Officer	40	59	59	59	59
4230	Administrative Assistant III	1	1	1	1	1
<b>Total for this Organization Number</b>		<b>62</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>
<b>Law Enforcement Positions Budgeted Elsewhere</b>						
	MCSAP grant (fund 239)	3	3	4	4	4
	DWI grant (fund 239)	1	1	1	1	1
<b>Civilian Positions Budgeted Elsewhere</b>						
	Parking Control 2581	6	6	6	6	6
	Downtown Parking 2582	10	10	10	10	10
<b>Traffic Division Total</b>		<b>82</b>	<b>101</b>	<b>102</b>	<b>102</b>	<b>102</b>

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

Activity: Parking Control Section

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
<b>Total FTE</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>SUMMARY</b>					
Personal Services	286,093	361,316	366,343	381,256	380,212
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>286,093</b>	<b>361,316</b>	<b>366,343</b>	<b>381,256</b>	<b>380,212</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	250,651	321,465	308,358	341,399	341,399
0112 Shift Pay	1,883	2,880	0	0	0
0220 Overtime	32,633	36,071	57,085	38,957	38,957
0345 Education Incentive	900	900	900	900	900
0430 Court Pay	26	0	0	0	0
0505 Unfunded Personal Services	0	0	0	0	(1,044)
<b>Total</b>	<b>286,093</b>	<b>361,316</b>	<b>366,343</b>	<b>381,256</b>	<b>380,212</b>

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

**DEPARTMENT OF POLICE  
PATROL BUREAU  
GENERAL FUND 100  
BUDGET FOR TRAFFIC DIVISION - DOWNTOWN PARKING CONTROL 2582**

Activity: 2582 - Downtown Parking Control

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	10	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	0	0	0	395,938	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,938</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	0	0	0	375,938	0
0220 Overtime	0	0	0	20,000	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,938</b>	<b>0</b>

<b>SUMMARY OF POSITIONS</b>					
6200 Parking Control Officer	0	0	0	10	0
Total for this Organization Number	0	0	0	10	0
Civilian Positions Answerable Elsewhere to Traffic 2580	0	0	0	-10	0
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Detention Services Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	41	41	41	41	37
<b>Total FTE</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>38</b>

<b>SUMMARY</b>					
Personal Services	1,732,800	2,337,546	2,352,526	2,555,048	2,644,348
Contractual Services	0	0	0	0	0
Commodities	36,538	36,000	39,600	40,000	40,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,769,338</b>	<b>2,373,546</b>	<b>2,392,126</b>	<b>2,595,048</b>	<b>2,684,348</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	1,525,204	2,269,019	2,108,025	2,490,127	2,592,627
0112	Shift Pay	24,987	27,360	20,230	20,160	20,160
0220	Overtime	129,392	33,667	204,066	36,361	36,361
0345	Education Incentive	6,460	6,300	7,200	7,200	7,200
0346	Other Incentive Pay	600	600	600	600	600
0420	Holiday Pay	45,241	0	11,531	0	0
0430	Court Pay	339	0	274	0	0
0505	Unfunded Personal Services	0	0	0	0	(13,200)
0520	Clothing Allowance	577	600	600	600	600
	<b>Total</b>	<b>1,732,800</b>	<b>2,337,546</b>	<b>2,352,526</b>	<b>2,555,048</b>	<b>2,644,348</b>

<b>Commodities (C):</b>						
2210	Food	36,538	36,000	39,600	40,000	40,000

<u>SUMMARY OF POSITIONS</u>						
8200	Captain	1	1	1	1	1
1610	Supervisor I	35	6	6	6	6
6120	Detention Officer	6	35	35	35	31
	<b>Total</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>38</b>

COMMODITIES

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

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

Activity: Tactical Response

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	35	47	60	60	51
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>36</b>	<b>48</b>	<b>61</b>	<b>61</b>	<b>52</b>

<b>SUMMARY</b>					
Personal Services	3,079,569	4,316,792	4,916,131	5,329,203	5,328,159
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,079,569</b>	<b>4,316,792</b>	<b>4,916,131</b>	<b>5,329,203</b>	<b>5,328,159</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	2,607,868	4,114,099	3,962,937	4,885,315	4,885,315
0112 Shift Pay	1,994	1,440	2,935	2,880	2,880
0220 Overtime	286,213	189,378	768,924	223,092	223,092
0345 Education Incentive	27,105	28,200	27,099	27,600	27,600
0346 Other Incentive Pay	785	600	1,523	1,800	1,800
0420 Holiday Pay	127,827	142,286	125,365	153,192	153,192
0430 Court Pay	1,115	5,899	0	4,424	4,424
0505 Unfunded Personal Services	0	0	0	0	(1,044)
0510 Salary Savings Assessment	0	(192,710)	0	0	0
0520 Clothing Allowance	26,662	27,600	27,348	30,900	30,900
<b>Total</b>	<b>3,079,569</b>	<b>4,316,792</b>	<b>4,916,131</b>	<b>5,329,203</b>	<b>5,328,159</b>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	7	7	8	8	8
8060 Police Officer	24	36	48	48	39
4230 Administrative Assistant III	1	1	1	1	1
<b>Total for this Organization Number</b>	<b>36</b>	<b>48</b>	<b>61</b>	<b>61</b>	<b>52</b>
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	2
<b>Special Operations Division Total</b>	<b>66</b>	<b>78</b>	<b>91</b>	<b>91</b>	<b>83</b>

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

Activity: Patrol Support Unit, Canine Section

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

<b>SUMMARY</b>					
Personal Services	1,163,980	1,307,294	1,088,141	1,317,370	1,317,370
Contractual Services	24,461	20,000	25,000	25,000	25,000
Commodities	15,194	11,000	14,764	15,000	15,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,203,635</b>	<b>1,338,294</b>	<b>1,127,905</b>	<b>1,357,370</b>	<b>1,357,370</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	1,062,137	1,202,850	999,774	1,219,110	1,219,110
0112	Shift Pay	7,961	8,640	5,759	5,760	5,760
0220	Overtime	19,242	13,890	13,859	15,002	15,002
0345	Education Incentive	7,370	7,200	6,300	6,300	6,300
0346	Other Incentive Pay	6,918	7,200	5,996	6,000	6,000
0420	Holiday Pay	52,384	57,186	48,349	56,518	56,518
0430	Court Pay	450	2,528	1,509	1,896	1,896
0520	Clothing Allowance	7,518	7,800	6,595	6,784	6,784
	<b>Total</b>	<b>1,163,980</b>	<b>1,307,294</b>	<b>1,088,141</b>	<b>1,317,370</b>	<b>1,317,370</b>

<b>Contractual Services (B):</b>						
1038	Veterinary Expense	24,461	20,000	25,000	25,000	25,000
	<b>Total</b>	<b>24,461</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

<b>Commodities (C):</b>						
2205	Feed / Canine	15,194	11,000	14,764	15,000	15,000

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

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	1	1	1	1	2
<b>Total FTE</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>

<b>SUMMARY</b>					
Personal Services	666,890	839,223	656,184	882,295	882,295
Contractual Services	191,479	23,100	185,588	225,000	225,000
Commodities	810,609	357,350	244,177	357,350	357,350
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,668,978</b>	<b>1,219,673</b>	<b>1,085,949</b>	<b>1,464,645</b>	<b>1,464,645</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	585,035	781,482	588,523	825,718	825,718
0112	Shift Pay	8,418	7,200	8,638	8,640	8,640
0220	Overtime	34,587	10,100	24,463	10,908	10,908
0345	Education Incentive	1,004	1,800	900	900	900
0346	Other Incentive Pay	4,339	4,200	4,197	4,200	4,200
0420	Holiday Pay	27,531	29,041	24,620	27,037	27,037
0430	Court Pay	679	0	458	0	0
0520	Clothing Allowance	5,297	5,400	4,385	4,892	4,892
<b>Total</b>		<b>666,890</b>	<b>839,223</b>	<b>656,184</b>	<b>882,295</b>	<b>882,295</b>

<b>Contractual Services (B):</b>						
1602	Contract Repairs	88,951	199,000	89,300	125,000	125,000
1906	Contract Work	102,528	83,000	96,288	100,000	100,000
1994	Efficiency Cuts	0	(258,900)	0	0	0
<b>Total</b>		<b>191,479</b>	<b>23,100</b>	<b>185,588</b>	<b>225,000</b>	<b>225,000</b>

<b>Commodities (C):</b>						
2115	Subscriptions	4,687	9,000	5,000	9,000	9,000
2320	License / Aircraft	2,899	3,000	3,000	3,000	3,000
2330	Maintenance Material	5,129	10,800	5,000	10,800	10,800
2334	Gas / Oil / Lubricant	94,016	134,550	100,000	134,550	134,550
2630	Aircraft Repair Parts	703,878	200,000	131,177	200,000	200,000
<b>Total</b>		<b>810,609</b>	<b>357,350</b>	<b>244,177</b>	<b>357,350</b>	<b>357,350</b>

<b>SUMMARY OF POSITIONS</b>						
8150	Sergeant	2	2	2	2	2
8060	Police Officer	6	6	6	6	6
1610	Supervisor I	1	1	1	1	2
<b>Total for this Organization Number</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>
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	-2
<b>Net</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

<b>SUMMARY</b>					
Personal Services	700,563	848,792	832,507	986,355	986,355
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>700,563</b>	<b>848,792</b>	<b>832,507</b>	<b>986,355</b>	<b>986,355</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	606,089	724,380	708,559	850,980	850,980
0220	Overtime	52,945	75,749	77,724	81,809	81,809
0345	Education Incentive	4,801	5,400	5,378	5,400	5,400
0346	Other Incentive Pay	4,108	3,600	4,197	4,200	4,200
0420	Holiday Pay	26,952	30,649	31,329	36,006	36,006
0430	Court Pay	1,306	4,214	454	3,160	3,160
0520	Clothing Allowance	4,362	4,800	4,866	4,800	4,800
	<b>Total</b>	<b>700,563</b>	<b>848,792</b>	<b>832,507</b>	<b>986,355</b>	<b>986,355</b>

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

# **GENERAL FUND INVESTIGATIONS**

**BUREAU OFFICE**

**EXECUTIVE OFFICER**

**PROPERTY CRIMES UNIT**

**VIOLENT CRIMES DIVISION**

**HOMICIDE UNIT**

**ROBBERY UNIT**

**SPECIAL VICTIMS UNIT**

**ASSAULT UNIT**

**SPECIAL INVESTIGATIONS DIVISION**

**INTELLIGENCE UNIT**

**DRUG ENFORCEMENT UNIT**

**SPECIAL INVESTIGATIONS UNIT**

**CAREER CRIMINAL SQUAD**

**ILLLEGAL FIREARMS SQUAD**

**GANG SQUAD**

**VICE/HUMAN TRAFFICING SQUAD**

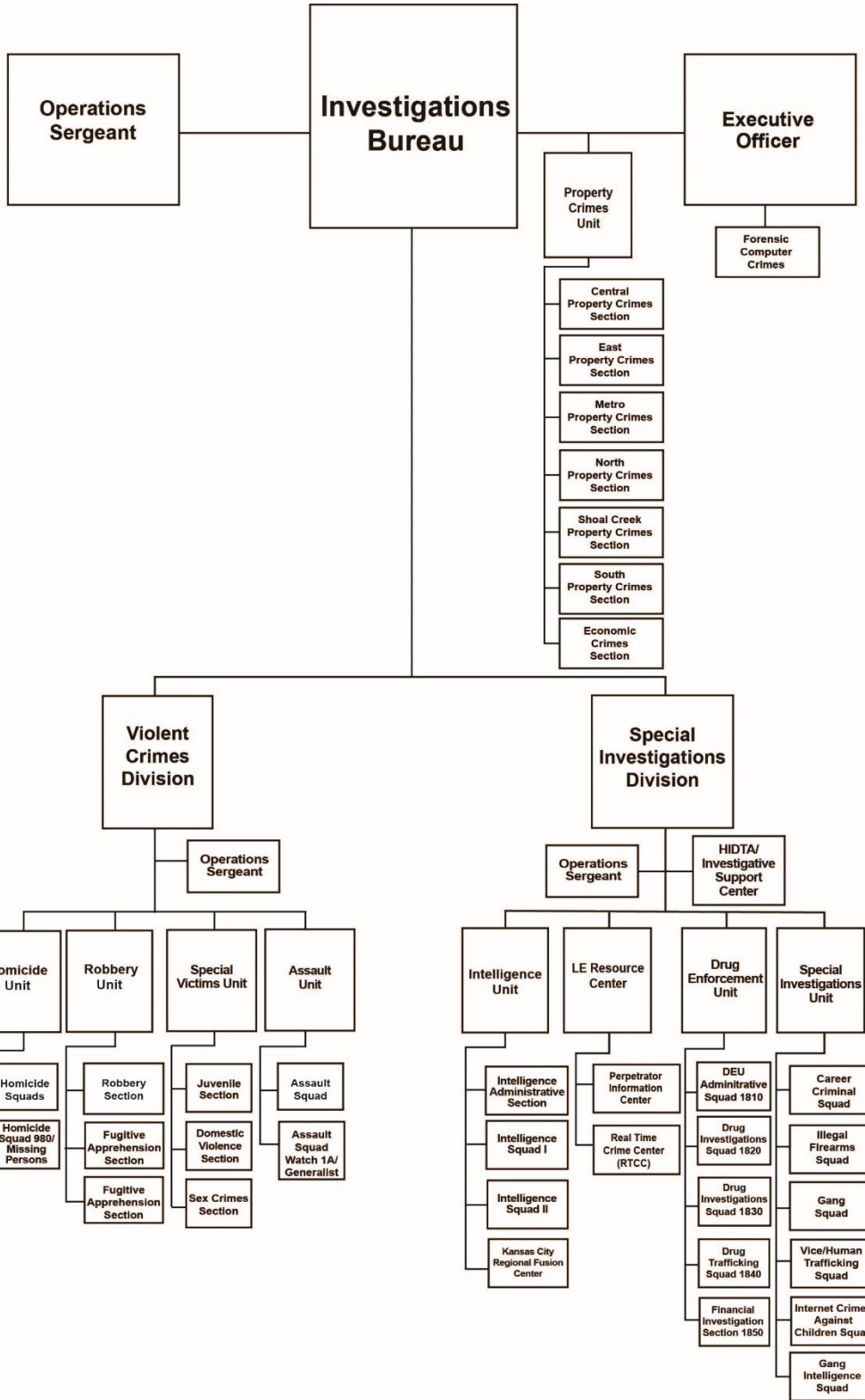
**INTERNET CRIMES AGAINST CHILDREN SQUAD**

**GANG INTELLIGENCE SQUAD**

**LAW ENFORCEMENT RESOURCE CENTER**

**PERPETRATOR INFORMATION CENTER**

**REAL TIME CRIME CENTER**



**DEPARTMENT OF POLICE  
INVESTIGATIONS  
ACTIVITY DESCRIPTION**

**Program: Investigations Bureau 2610**

The Investigations Bureau consists of the following Divisions: Violent Crimes Division and Special Investigations Division. The Property Crimes Unit and the Forensic Computer Crimes Section also report directly to the Investigations Bureau.

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, as well as investigating missing persons including juveniles.

**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 stealing. 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. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

**Forensic Computer Crimes Section 2621**

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.

### **Sub-Program: Violent Crimes Division 2620**

The Violent Crimes Division consists of multiple units to include Homicide, Missing Persons, Robbery, Assault, Sex Crimes, Domestic Violence, Juvenile, Fugitive Apprehension and Crime Gun Intelligence Center (CGIC). The members of the division investigate violent crimes, work with city, state and federal partners as well as the prosecutor's office to solve cases and assist in prosecution.

#### **Activity: Homicide Unit 2620**

This unit consists of 5 homicide squads. Four of the squads investigate homicides and officer involved shootings (OIS) where no one was injured. They investigate any cold case homicides where new leads are developed. In addition, they respond to and investigate KCKPD OIS. The fifth squad investigates all missing persons (adult and juvenile) and non-suspicious deaths to include suicides and drug overdoses.

#### **Activity: Robbery Unit 2620**

This unit consists of two Robbery squads, the Fugitive Apprehension Unit (FAU) and the CGIC. The Robbery Squads investigate armed robberies, business robberies, residential robberies and strong-armed robberies, in addition to kidnappings that involve a robbery. The FAU is responsible for the location and apprehension of wanted persons, as well as assisting with the administrative functions of processing these arrests. The CGIC is an ATF sponsored program designed to generate timely and actionable intelligence information and assist in investigating leads using NIBINS and eTrace database information.

#### **Activity: Special Victims Unit (SVU) 2620**

This unit includes a Domestic Violence Section, Juvenile Section and Sex Crimes Section. The Domestic Violence Section investigates offenses of family and intimate partner violence. The Juvenile Section investigates physical and sexual abuse offenses against victims who are under 18 years of age. The Sex Crimes Section investigates sexual assault offenses against adult victims. The SVU works closely with community organizations who also combat this sort of violence to include Domestic Violence shelters, Child Protection Centers, and the Metropolitan Organization to Counter Sexual Assault (MOCSA).

#### **Activity: Assault Unit 2620**

This unit consists of two assault squads and one overnight "generalist" squad. The two assault squads investigate all aggravated assaults as well as other assaults that require further investigation. The overnight squad responds to a variety of violent crime scenes and conducts initial investigation at which point the case is assigned to one of the violent crime units, depending on the nature of the offense.

### **Sub-Program: Special Investigations Division (SID) 2660**

The Special Investigations Division is responsible for investigating crimes that are related to stolen property, 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:**     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 of, and operates under the guidelines of, the Association of Law Enforcement Intelligence Units (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.

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:**     Drug Enforcement Unit (DEU) 2660

The Drug Enforcement 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.

DEU Administrative Squad 1810 2660

The DEU Administrative Section investigates and presents narcotic possession cases to State and Federal prosecutors, which are received from members of the Patrol Bureau and/or other Investigations generated from the Investigations Bureau. Detectives log and track all field cases that warrant state and federal charges.

Drug Investigations Squad 1820 2660

Identify and investigate the activities of mid and upper level drug distribution organizations. Further the investigation of other units within SID or the department if the investigative assistance is needed or requested. Initiate long term investigation with the objective of disrupting and dismantling Drug Trafficking Organizations

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:**     Special Investigations Unit 2660

The Special Investigations Unit will enforce all laws pertaining to narcotics, dangerous drugs, illegal firearms, gangs, vice, human trafficking and cyber-crimes against children. The unit will aggressively seek to arrest and successfully prosecute individuals who are found to be violating laws pertaining to these types of criminal activities. They will provide investigative assistance to elements in the division, and also other department elements investigating crimes of violence.

### 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, and 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.

### Illegal Firearms Squad 1930 2660

Illegal Firearms Squad participates in the Department's mission conducting/assisting criminal investigations involving violent offenders who are prohibited from possessing firearms, trafficking firearms, and armed offenders involved in violent crimes. They also handle follow up investigation in to firearms cases generated by the Patrol Division.

### Gang Squad 2660

Conducts investigations involving subjects related to violence and or involved in gang/groups involved in violence in the Kansas City Metropolitan area. The squad is responsible for preparing and submitting state and federal criminal cases. The Gang Squad provides investigational support to our various local state and federal partners along with interdepartmental requests.

### Vice/Human Trafficking Squad 1960 2660

The Vice/Human Trafficking Squad is responsible for conducting street level as well as in-call and out-call prostitution operations, including massage parlors. The Vice/Human Trafficking Squad conducts investigations into both sex and labor trafficking. The Vice/Human Trafficking Squad is responsible targeting obscenities in city parks, at tattoo parlors and body piercing establishments, all unlicensed or improperly licensed businesses, party houses, illegal gambling and alcohol and tobacco products in conjunction with Regulated Industries and State Liquor.

### Internet Crimes Against Children Squad 1970 2660

The Internet Crimes Against Children Squad conducts both reactive and proactive investigations of child pornography and child enticement and is partnered with the F.B.I. to make up the Child Enticement and Human Trafficking Task Force (CEHTTF). This task force conducts investigations in the greater Kansas City area including parts of Kansas.

### Gang Intelligence Squad 2660

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

**Activity:** 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.

### 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.

### 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.



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

Activity: Bureau Office, Property Crimes Unit, Violent Crimes Division  
Special Investigations Division

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	220	306	291	291	291
Civilian Employees	26	26	27	27	21
<b>Total FTE</b>	<b>246</b>	<b>332</b>	<b>318</b>	<b>318</b>	<b>312</b>

<b>SUMMARY</b>					
Personal Services	11,190,141	27,596,967	24,309,368	28,256,799	28,245,447
Contractual Services	62,530	41,138	188,520	212,000	212,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>11,252,671</b>	<b>27,638,105</b>	<b>24,497,888</b>	<b>28,468,799</b>	<b>28,457,447</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	10,042,485	25,030,856	21,109,657	25,113,599	25,113,599
0112	Shift Pay	9,173	24,480	29,348	28,800	28,800
0220	Overtime	937,232	2,268,242	2,214,453	2,003,785	2,003,785
0345	Education Incentive	90,087	162,900	145,832	146,676	146,676
0346	Other Incentive Pay	5,455	8,400	9,135	9,600	9,600
0420	Holiday Pay	344,025	886,741	748,928	882,237	882,237
0430	Court Pay	13,258	36,070	10,462	27,051	27,051
0505	Unfunded Personal Services	0	0	0	0	(11,352)
0510	Salary Savings Assessment	0	(886,465)	0	0	0
0520	Clothing Allowance	67,539	156,000	131,810	140,576	140,576
0530	Hospitalization Insurance	(231,315)	0	0	0	0
0999	Charge Out	(87,798)	(90,257)	(90,257)	(95,525)	(95,525)
	<b>Total</b>	<b>11,190,141</b>	<b>27,596,967</b>	<b>24,309,368</b>	<b>28,256,799</b>	<b>28,245,447</b>

<b>Contractual Services (B):</b>						
1810	Investigation Expense	62,530	212,000	188,520	212,000	212,000
1994	Efficiency Cuts	0	(170,862)	0	0	0
	<b>Total</b>	<b>62,530</b>	<b>41,138</b>	<b>188,520</b>	<b>212,000</b>	<b>212,000</b>
<b>GRAND TOTAL</b>		<b>11,252,671</b>	<b>27,638,105</b>	<b>24,497,888</b>	<b>28,468,799</b>	<b>28,457,447</b>

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

Activity: Bureau Office

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	2	2	3	3	3
<b>Total FTE</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>SUMMARY</b>					
Personal Services	317,435	496,775	489,156	586,937	585,809
Contractual Services	11,905	2,329	6,500	12,000	12,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>329,340</b>	<b>499,104</b>	<b>495,656</b>	<b>598,937</b>	<b>597,809</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	306,972	488,970	480,393	575,939	575,939
0220 Overtime	6,159	2,405	1,264	2,598	2,598
0345 Education Incentive	2,827	3,600	4,501	5,400	5,400
0346 Other Incentive Pay	231	0	1,199	1,200	1,200
0505 Unfunded Personal Services	0	0	0	0	(1,128)
0520 Clothing Allowance	1,246	1,800	1,799	1,800	1,800
<b>Total</b>	<b>317,435</b>	<b>496,775</b>	<b>489,156</b>	<b>586,937</b>	<b>585,809</b>

<b>Contractual Services (B):</b>					
1810 Investigation Expense	11,905	12,000	6,500	12,000	12,000
1994 Efficiency Cuts	0	(9,671)	0	0	0
<b>Total</b>	<b>11,905</b>	<b>2,329</b>	<b>6,500</b>	<b>12,000</b>	<b>12,000</b>

**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	1	1	2	2	2
4240 Administrative Assistant IV	1	1	1	1	1
<b>Total for this Organization Number</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

**DEPARTMENT OF POLICE  
INVESTIGATIONS BUREAU  
GENERAL FUND 100  
BUDGET FOR INTELLIGENCE UNIT 1016**

Activity: Intelligence Unit  
Fusion Center

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	12	15	15	15	15
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

<b>SUMMARY</b>					
Personal Services	870,260	1,341,034	1,081,834	1,513,445	1,513,445
Contractual Services	50,625	38,809	182,020	200,000	200,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>920,885</b>	<b>1,379,843</b>	<b>1,263,854</b>	<b>1,713,445</b>	<b>1,713,445</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	778,187	1,200,621	989,607	1,403,103	1,403,103
0220 Overtime	47,197	89,754	47,843	60,000	60,000
0345 Education Incentive	11,390	12,300	10,917	10,800	10,800
0346 Other Incentive Pay	831	600	600	600	600
0420 Holiday Pay	26,227	30,559	26,756	31,466	31,466
0520 Clothing Allowance	6,428	7,200	6,111	7,476	7,476
<b>Total</b>	<b>870,260</b>	<b>1,341,034</b>	<b>1,081,834</b>	<b>1,513,445</b>	<b>1,513,445</b>

<b>Contractual Services (B):</b>					
1810 Investigation Expense	50,625	200,000	182,020	200,000	200,000
1994 Efficiency Cuts	0	(161,191)	0	0	0
<b>Total</b>	<b>50,625</b>	<b>38,809</b>	<b>182,020</b>	<b>200,000</b>	<b>200,000</b>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	3	3	3	3	3
8070 Detective	7	10	10	10	10
2300 Analyst	1	1	1	1	1
<b>Total for this Organization Number</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

**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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	23	23	11	11	11
Civilian Employees	11	11	12	12	6
<b>Total FTE</b>	<b>34</b>	<b>34</b>	<b>23</b>	<b>23</b>	<b>17</b>

<b>SUMMARY</b>					
Personal Services	2,566,145	3,099,500	2,906,198	2,046,226	2,040,514
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,566,145</b>	<b>3,099,500</b>	<b>2,906,198</b>	<b>2,046,226</b>	<b>2,040,514</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	2,308,064	2,866,959	2,617,668	1,868,139	1,868,139
0112 Shift Pay	8,639	8,640	8,638	8,640	8,640
0220 Overtime	158,404	107,319	173,486	115,905	115,905
0345 Education Incentive	20,910	23,400	20,405	12,300	12,300
0346 Other Incentive Pay	1,208	0	600	600	600
0420 Holiday Pay	57,418	77,697	72,304	33,795	33,795
0430 Court Pay	239	1,685	1,267	1,263	1,263
0505 Unfunded Personal Services	0	0	0	0	(5,712)
0520 Clothing Allowance	11,263	13,800	11,830	5,584	5,584
<b>Total</b>	<b>2,566,145</b>	<b>3,099,500</b>	<b>2,906,198</b>	<b>2,046,226</b>	<b>2,040,514</b>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	4	4	3	3	3
8070 Detective	18	18	7	7	7
2300 Analyst	8	8	9	9	3
3230 Computer Services Analyst I	3	3	3	3	3
<b>Total for this Organization Number</b>	<b>34</b>	<b>34</b>	<b>23</b>	<b>23</b>	<b>17</b>
Law Enforcement Positions Budgeted Elsewhere					
HIDTA Analyst Grant (fund 239)	1	1	1	1	1
Civilian Positions Budgeted Elsewhere					
HIDTA Analyst Grant (fund 239)	3	3	3	3	3
HIDTA Metro Meth Grant (fund 239)	1	1	1	1	1
Project Safe Neighborhoods Grant (239)	1	1	0	0	0
<b>LERC Unit Total</b>	<b>40</b>	<b>40</b>	<b>28</b>	<b>28</b>	<b>22</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	55	138	138	138	138
Civilian Employees	9	9	8	8	8
<b>Total FTE</b>	<b>64</b>	<b>147</b>	<b>146</b>	<b>146</b>	<b>146</b>

<b>SUMMARY</b>					
Personal Services	(327,917)	12,670,696	11,922,260	13,699,474	13,696,006
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>(327,917)</b>	<b>12,670,696</b>	<b>11,922,260</b>	<b>13,699,474</b>	<b>13,696,006</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	(99,120)	11,484,712	9,964,682	11,921,254	11,921,254
0112	Shift Pay	35	15,840	17,830	17,280	17,280
0220	Overtime	1,873	1,067,833	1,418,866	1,153,260	1,153,260
0345	Education Incentive	58	60,900	58,703	59,400	59,400
0346	Other Incentive Pay	46	3,000	3,737	4,200	4,200
0420	Holiday Pay	321	440,376	384,501	455,152	455,152
0430	Court Pay	0	25,281	7,437	18,960	18,960
0505	Unfunded Personal Services	0	0	0	0	(3,468)
0510	Salary Savings Assessment	0	(501,046)	0	0	0
0520	Clothing Allowance	185	73,800	66,504	69,968	69,968
0530	Hospitalization Insurance	(231,315)	0	0	0	0
<b>Total</b>		<b>(327,917)</b>	<b>12,670,696</b>	<b>11,922,260</b>	<b>13,699,474</b>	<b>13,696,006</b>

<b>SUMMARY OF POSITIONS</b>						
8250	Major	1	1	1	1	1
8200	Captain	4	4	4	4	4
8150	Sergeant	21	21	21	21	21
8070	Detective	29	112	112	112	112
1810	Clerical Supervisor II	1	1	1	1	1
2300	Analyst	1	1	1	1	1
4220	Administrative Assistant II	5	5	0	0	0
4230	Administrative Assistant III	1	1	5	5	5
4250	Administrative Assistant V	1	1	1	1	1
<b>Total for this Organization Number</b>		<b>64</b>	<b>147</b>	<b>146</b>	<b>146</b>	<b>146</b>
Civilian Positions Budgeted Elsewhere						
Project Safe Neighborhoods Grant (239)		1	1	1	1	1
<b>Violent Crimes Division Total</b>		<b>65</b>	<b>148</b>	<b>147</b>	<b>147</b>	<b>147</b>

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

Activity: Property Crimes Unit, Economic Crimes Section, Forensic Computer Crimes, City Tow

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	56	56	61	61	61
Civilian Employees	2	2	2	2	2
<b>Total FTE</b>	<b>58</b>	<b>58</b>	<b>63</b>	<b>63</b>	<b>63</b>

<b>SUMMARY</b>					
Personal Services	2,988,994	3,374,460	3,094,607	4,507,227	4,506,183
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,988,994</b>	<b>3,374,460</b>	<b>3,094,607</b>	<b>4,507,227</b>	<b>4,506,183</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	2,654,018	3,299,943	2,876,255	4,216,412	4,216,412
0112	Shift Pay	388	0	1,440	1,440	1,440
0220	Overtime	275,666	159,279	155,204	172,022	172,022
0345	Education Incentive	20,103	22,200	20,750	25,200	25,200
0346	Other Incentive Pay	600	600	600	600	600
0420	Holiday Pay	106,521	116,462	112,167	162,666	162,666
0430	Court Pay	1,009	0	0	0	0
0505	Unfunded Personal Services	0	0	0	0	(1,044)
0510	Salary Savings Assessment	0	(154,167)	0	0	0
0520	Clothing Allowance	18,487	20,400	18,448	24,412	24,412
0999	Charge Out	(87,798)	(90,257)	(90,257)	(95,525)	(95,525)
<b>Total</b>		<b>2,988,994</b>	<b>3,374,460</b>	<b>3,094,607</b>	<b>4,507,227</b>	<b>4,506,183</b>

<b>SUMMARY OF POSITIONS</b>						
8250	Major	1	1	0	0	0
8200	Captain	1	1	1	1	1
8150	Sergeant	7	7	8	8	8
8070	Detective	47	47	52	52	52
4230	Administrative Assistant III	1	1	1	1	1
5260	Vehicle ID Spec	1	1	1	1	1
<b>Total for this Organization Number</b>		<b>58</b>	<b>58</b>	<b>63</b>	<b>63</b>	<b>63</b>
Vehicle ID for other City depts.		-1	-1	-1	-1	-1
<b>Net</b>		<b>57</b>	<b>57</b>	<b>62</b>	<b>62</b>	<b>62</b>
Civilian Positions Budgeted Elsewhere						
COMBAT Sales Tax (fund 234)		1	1	1	1	1
<b>Property Crimes Unit Total</b>		<b>58</b>	<b>58</b>	<b>63</b>	<b>63</b>	<b>63</b>

**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, Illegal Firearms, Gang, Vice/Human Trafficking, Internet Crimes Against Children

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	71	71	63	63	63
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>72</b>	<b>72</b>	<b>64</b>	<b>64</b>	<b>64</b>

<b>SUMMARY</b>					
Personal Services	4,775,224	6,614,502	4,815,313	5,903,490	5,903,490
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,775,224</b>	<b>6,614,502</b>	<b>4,815,313</b>	<b>5,903,490</b>	<b>5,903,490</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	4,094,364	5,689,651	4,181,052	5,128,752	5,128,752
0112 Shift Pay	111	0	1,440	1,440	1,440
0220 Overtime	447,933	841,652	417,790	500,000	500,000
0345 Education Incentive	34,799	40,500	30,556	33,576	33,576
0346 Other Incentive Pay	2,539	4,200	2,399	2,400	2,400
0420 Holiday Pay	153,538	221,647	153,200	199,158	199,158
0430 Court Pay	12,010	9,104	1,758	6,828	6,828
0510 Salary Savings Assessment	0	(231,252)	0	0	0
0520 Clothing Allowance	29,930	39,000	27,118	31,336	31,336
<b>Total</b>	<b>4,775,224</b>	<b>6,614,502</b>	<b>4,815,313</b>	<b>5,903,490</b>	<b>5,903,490</b>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	15	15	12	12	12
8100 Master Detective	2	2	1	1	1
8070 Detective	51	51	47	47	47
2300 Analyst	1	1	1	1	1
<b>Total for this Organization Number</b>	<b>72</b>	<b>72</b>	<b>64</b>	<b>64</b>	<b>64</b>
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	15	15	15	15	15
MOWIN Grant (fund 239)	2	2	2	2	2
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	1	1	1	1	1
HIDTA Metro Meth Grant (fund 239)	6	6	6	6	6
<b>Special Investigations Division Total</b>	<b>96</b>	<b>96</b>	<b>88</b>	<b>88</b>	<b>88</b>

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## **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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUMMARY</b>					
Personal Services	76,356,982	81,083,490	79,965,783	91,616,843	91,616,843
Contractual Services	284,611	89,370	325,014	368,972	368,972
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>76,641,593</b>	<b>81,172,860</b>	<b>80,290,797</b>	<b>91,985,815</b>	<b>91,985,815</b>
<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0170 Separation Pay	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000
0310 L.E. Pension	34,537,595	35,002,074	35,284,756	43,211,467	43,211,467
0314 Retired LE Health Supplement	3,584,000	3,720,000	3,613,200	3,768,000	3,768,000
0315 Civilian Pension	5,937,924	5,874,403	6,434,563	6,922,990	6,922,990
0335 F.I.C.A	3,824,964	4,632,685	4,242,396	4,637,375	4,637,375
0510 Salary Savings Assessment	0	(607,801)	0	0	0
0530 Health Insurance	24,385,766	28,862,129	26,058,868	29,477,011	29,477,011
<b>Total</b>	<b>76,356,982</b>	<b>81,083,490</b>	<b>79,965,783</b>	<b>91,616,843</b>	<b>91,616,843</b>
<b>Contractual Services (B):</b>					
1428 Benefit Subsidy	110,522	126,000	114,356	121,068	121,068
1429 Disability	31,773	39,689	35,986	42,556	42,556
1430 Life	127,468	140,268	160,672	185,348	185,348
1450 Unemployment Compensation	14,848	30,000	14,000	20,000	20,000
1994 Efficiency Cuts	0	(246,587)	0	0	0
<b>Total</b>	<b>284,611</b>	<b>335,957</b>	<b>325,014</b>	<b>368,972</b>	<b>368,972</b>
<b>GRAND TOTAL</b>	<b>76,641,593</b>	<b>81,419,447</b>	<b>80,290,797</b>	<b>91,985,815</b>	<b>91,985,815</b>

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

Activity: Law Enforcement Pension Contribution

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
<b>SUMMARY</b>					
Personal Services	38,121,595	38,722,074	38,897,956	46,979,467	46,979,467
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	38,121,595	38,722,074	38,897,956	46,979,467	46,979,467
<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0310 L E Pension	34,537,595	35,002,074	35,284,756	43,211,467	43,211,467
0314 Retired LE Health Supplement	3,584,000	3,720,000	3,613,200	3,768,000	3,768,000
Total	38,121,595	38,722,074	38,897,956	46,979,467	46,979,467

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, 2019	30.36%
May 1, 2020	32.60%
May 1, 2021	34.44%
May 1, 2022	36.26%
May 1, 2023	38.81%
May 1, 2024	46.84%

Annual Required Contribution funded in:

General Fund 100, net	35,002,074	43,211,467	43,211,467
Police Drug Enforcement Fund 234	562,440	771,463	771,463
Police Grants Fund 239	226,969	420,837	420,837
Total ARC	35,791,483	44,403,767	44,403,767

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

Activity: Civilian Pension Contribution

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	5,937,924	5,874,403	6,434,563	6,922,990	6,922,990
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>5,937,924</b>	<b>5,874,403</b>	<b>6,434,563</b>	<b>6,922,990</b>	<b>6,922,990</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0315 Civilian Pension	5,937,924	5,874,403	6,434,563	6,922,990	6,922,990
<b>Total</b>	<b>5,937,924</b>	<b>5,874,403</b>	<b>6,434,563</b>	<b>6,922,990</b>	<b>6,922,990</b>

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, 2019	17.15%
May 1, 2020	18.05%
May 1, 2021	19.27%
May 1, 2022	21.22%
May 1, 2023	21.78%
May 1, 2024	23.33%

Annual Required Contribution funded in:

General Fund 100, net	5,874,403	6,922,990	6,922,990
Health Levy Fund 233	78,914	90,368	90,368
Police Drug Enforcement Fund 234	76,562	76,320	76,320
Police Grants Fund 239	487,557	519,076	519,076
<b>Total ARC</b>	<b>6,598,774</b>	<b>7,608,754</b>	<b>7,608,754</b>

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

Activity: FICA Tax Payments

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	3,824,964	4,477,881	4,242,396	4,637,375	4,637,375
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,824,964</b>	<b>4,477,881</b>	<b>4,242,396</b>	<b>4,637,375</b>	<b>4,637,375</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0335 FICA	3,824,964	4,632,685	4,242,396	4,637,375	4,637,375
0510 Salary Savings Assessment	0	(154,804)	0	0	0
<b>Total</b>	<b>3,824,964</b>	<b>4,477,881</b>	<b>4,242,396</b>	<b>4,637,375</b>	<b>4,637,375</b>

PERSONAL SERVICES

A 0335 F.I.C.A: Medicare is 1.45% for law enforcement and civilians.				4,845,597	4,845,597
Social Security is 6.20% for civilians.				(208,222)	(208,222)
Turnover assessment				4,637,375	4,637,375
Required Funding				4,637,375	4,637,375

**DEPARTMENT OF POLICE  
BENEFITS  
GENERAL FUND 100  
HEALTH, LIFE, & OTHER 1462**

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	24,385,766	28,409,132	26,058,868	29,477,011	29,477,011
Contractual Services	284,611	89,370	325,014	368,972	368,972
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>24,670,377</b>	<b>28,498,502</b>	<b>26,383,882</b>	<b>29,845,983</b>	<b>29,845,983</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0510	Salary Savings Assessment	0	(452,997)	0	0
0530	Health Insurance	24,385,766	28,862,129	26,058,868	29,477,011
	<b>Total</b>	<b>24,385,766</b>	<b>28,409,132</b>	<b>26,058,868</b>	<b>29,477,011</b>

<b>Contractual Services (B):</b>					
1428	Benefit Subsidy	110,522	126,000	114,356	121,068
1429	Disability	31,773	39,689	35,986	42,556
1430	Life Insurance	127,468	140,268	160,672	185,348
1450	Unemployment Compensation	14,848	30,000	14,000	20,000
1994	Efficiency Cuts	0	(246,587)	0	0
	<b>Total</b>	<b>284,611</b>	<b>89,370</b>	<b>325,014</b>	<b>368,972</b>

**PERSONAL SERVICES**

A 0530 <b>Health Insurance:</b>					
	Monthly average premium per insured member		1,417.62	1,470.03	1,470.03
	Annual Cost for Insured Members		28,862,129	29,967,941	29,967,941
	Turnover assessment		(452,997)	(490,930)	(490,930)
	<b>Required Funding</b>		<b>28,409,132</b>	<b>29,477,011</b>	<b>29,477,011</b>
	Other Information:				
	Total number of positions		1,790	1,801	1,801
	Declining coverage		(120)	(130)	(130)
	<b>Number of insured employees</b>		<b>1,670</b>	<b>1,671</b>	<b>1,671</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
<b>SUMMARY</b>					
Personal Services	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000
<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0170 Separation Pay	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000
Total	4,086,733	3,600,000	4,332,000	3,600,000	3,600,000

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**

**PROFESSIONAL STANDARDS DIVISION**

**COMMUNICATIONS UNIT**

**ENTRANT OFFICER ACTIVITY**

**FIELD OFFICER ACTIVITY**

**YOUTH PROGRAMS**

**PATROL BUREAU OFFICE**

**SALARY INCREASES/COMMUNITY ENGAGEMENT 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**

**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:** Professional Standards Division 1024  
Enhanced publicly available data reporting.
- Activity:** Communications Unit 1250  
Staffing- Salary and Benefits of the Communications Unit, and contracting for dispatchers.
- 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:** Youth Programs 1485  
Dedicated patrol and community outreach staff.
- Activity:** Patrol Bureau Office 2510  
Crisis Intervention Team staffing.
- Activity:** Salary Increases/Community Engagement Division 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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	3	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	3	0	0	0	0

<b>SUMMARY</b>					
Personal Services	186,500	0	0	0	0
Contractual Services	64,805	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	251,305	0	0	0	0

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	186,500	0	0	0	0
Total	186,500	0	0	0	0

<b>Contractual Services (B):</b>					
1810 Investigation Expense	64,805	0	0	0	0
Total	64,805	0	0	0	0

<b>SUMMARY OF POSITIONS</b>					
8070 Detective	3	0	0	0	0
Total	3	0	0	0	0

**DEPARTMENT OF POLICE  
COMMUNITY POLICING AND PREVENTION FUND 120  
BUDGET FOR PROFESSIONAL STANDARDS DIVISION 1024**

Activity: Professional Standards Division  
Enhanced Publicly Available Data Reporting

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	114,225	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>114,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	92,412	0	0	0	0
0335 F.I.C.A. Taxes	1,372	0	0	0	0
0345 Education Incentive	761	0	0	0	0
0520 Clothing Allowance	508	0	0	0	0
0530 Health Insurance	19,056	0	0	0	0
0535 Health Insur Prem Increase	116	0	0	0	0
<b>Total</b>	<b>114,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY OF POSITIONS</b>					
8200 Captain	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Communications Unit

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	2	0	0	0	0
Civilian Employees	107	0	0	0	0
<b>Total FTE</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	5,021,863	0	0	0	0
Contractual Services	31,575	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>5,053,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	4,164,324	0	0	0	0
0112 Shift Pay	67,769	0	0	0	0
0220 Overtime	543,981	0	0	0	0
0345 Education Incentive	13,439	0	0	0	0
0346 Other Incentive Pay	15,322	0	0	0	0
0420 Holiday Pay	215,874	0	0	0	0
0520 Clothing Allowance	1,154	0	0	0	0
<b>Total</b>	<b>5,021,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractual Services (B):</b>					
1906 Contract Work	31,575	0	0	0	0
<b>Total</b>	<b>31,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY OF POSITIONS</b>					
8200 Captain	2	0	0	0	0
1193 Asst Manager, Comm Opr and Training	1	0	0	0	0
1620 Supervisor II	9	0	0	0	0
4220 Administrative Assistant II	2	0	0	0	0
6460 Communications Specialist III	47	0	0	0	0
6483 Communications Specialist IV	48	0	0	0	0
<b>Total</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Entrant Officers Salary Expenses

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	44	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	44	0	0	0	0

<b>SUMMARY</b>					
Personal Services	1,398,670	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,398,670	0	0	0	0

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	1,388,221	0	0	0
0112	Shift Pay	4,093	0	0	0
0220	Overtime	5,102	0	0	0
0345	Education Incentive	589	0	0	0
0520	Clothing Allowance	665	0	0	0
	Total	1,398,670	0	0	0

SUMMARY OF POSITIONS

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

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

Activity: Field Officers Salary Expenses

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	44	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	1,131,203	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,131,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	963,851	0	0	0	0
0112 Shift Pay	30,020	0	0	0	0
0220 Overtime	69,210	0	0	0	0
0345 Education Incentive	738	0	0	0	0
0420 Holiday Pay	55,042	0	0	0	0
0520 Clothing Allowance	12,342	0	0	0	0
<b>Total</b>	<b>1,131,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8050 Probationary Police Officer (Patrol Divisions)	44	0	0	0	0
<b>Total</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF POLICE  
COMMUNITY POLICING AND PREVENTION FUND 120  
BUDGET FOR YOUTH PROGRAMS 1485**

Activity: Youth Programs  
Dedicated School Resource Officers

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	275,599	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>275,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	206,191	0	0	0
0220	Overtime	4,103	0	0	0
0335	F.I.C.A. Taxes	3,840	0	0	0
0345	Education Incentive	1,627	0	0	0
0420	Holiday Pay	964	0	0	0
0520	Clothing Allowance	1,385	0	0	0
0530	Health Insurance	57,127	0	0	0
0535	Health Insur Prem Increase	362	0	0	0
	<b>Total</b>	<b>275,599</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8050	Probationary Police Officer (Patrol Divisions)	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Activity: Bureau Office, Patrol:  
Crisis Intervention Team

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	5	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	567,268	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>567,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	389,668	0	0	0	0
0220 Overtime	32,089	0	0	0	0
0335 F.I.C.A. Taxes	7,608	0	0	0	0
0345 Education Incentive	1,939	0	0	0	0
0420 Holiday Pay	23,217	0	0	0	0
0520 Clothing Allowance	3,023	0	0	0	0
0530 Health Insurance	109,218	0	0	0	0
0535 Health Insur Prem Increase	506	0	0	0	0
<b>Total</b>	<b>567,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

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

**DEPARTMENT OF POLICE  
COMMUNITY POLICING AND PREVENTION FUND 120  
BUDGET FOR COMMUNITY ENGAGEMENT DIVISION 2513**

Activity: Salary Increases &  
Community Engagement Division

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

<b>SUMMARY</b>					
Personal Services	5,345,574	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,345,574	0	0	0	0

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	5,150,713	0	0	0
0112	Shift Pay	831	0	0	0
0220	Overtime	42,435	0	0	0
0335	F.I.C.A. Taxes	9,916	0	0	0
0345	Education Incentive	4,327	0	0	0
0346	Other Incentive Pay	485	0	0	0
0420	Holiday Pay	1,296	0	0	0
0430	Court Pay	536	0	0	0
0520	Clothing Allowance	4,801	0	0	0
0530	Health Insurance	129,442	0	0	0
0535	Health Insur Prem Increase	792	0	0	0
Total		5,345,574	0	0	0

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	24	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	1,211,168	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,211,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	892,288	0	0	0
0112	Shift Pay	4,209	0	0	0
0220	Overtime	52,665	0	0	0
0335	F.I.C.A. Taxes	14,775	0	0	0
0345	Education Incentive	5,020	0	0	0
0346	Other Incentive Pay	415	0	0	0
0420	Holiday Pay	34,923	0	0	0
0520	Clothing Allowance	6,878	0	0	0
0530	Health Insurance	198,810	0	0	0
0535	Health Insur Prem Increase	1,185	0	0	0
	<b>Total</b>	<b>1,211,168</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	4	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	372,164	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>372,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	288,199	0	0	0
0112	Shift Pay	3,766	0	0	0
0220	Overtime	13,316	0	0	0
0335	F.I.C.A. Taxes	4,681	0	0	0
0345	Education Incentive	623	0	0	0
0346	Other Incentive Pay	416	0	0	0
0420	Holiday Pay	9,677	0	0	0
0520	Clothing Allowance	2,516	0	0	0
0530	Health Insurance	48,602	0	0	0
0535	Health Insur Prem Increase	368	0	0	0
<b>Total</b>		<b>372,164</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	5	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	500,647	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>500,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	370,316	0	0	0	0
0112 Shift Pay	2,714	0	0	0	0
0220 Overtime	20,865	0	0	0	0
0335 F.I.C.A. Taxes	5,996	0	0	0	0
0345 Education Incentive	2,550	0	0	0	0
0346 Other Incentive Pay	415	0	0	0	0
0420 Holiday Pay	6,123	0	0	0	0
0520 Clothing Allowance	3,116	0	0	0	0
0530 Health Insurance	88,071	0	0	0	0
0535 Health Insur Prem Increase	481	0	0	0	0
<b>Total</b>	<b>500,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	1	0	0	0	0
8060 Police Officer	4	0	0	0	0
<b>Total</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	4	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	332,769	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>332,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	253,852	0	0	0
0112	Shift Pay	1,052	0	0	0
0220	Overtime	21,079	0	0	0
0335	F.I.C.A. Taxes	4,142	0	0	0
0345	Education Incentive	1,304	0	0	0
0520	Clothing Allowance	1,823	0	0	0
0530	Health Insurance	49,196	0	0	0
0535	Health Insur Prem Increase	321	0	0	0
	<b>Total</b>	<b>332,769</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	4	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	3,181	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	3,088	0	0	0	0
0335 F.I.C.A. Taxes	47	0	0	0	0
0345 Education Incentive	23	0	0	0	0
0520 Clothing Allowance	23	0	0	0	0
<b>Total</b>	<b>3,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8060 Police Officer	4	0	0	0	0
<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	6	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	268,796	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>268,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	193,780	0	0	0	0
0112 Shift Pay	665	0	0	0	0
0220 Overtime	11,557	0	0	0	0
0335 F.I.C.A. Taxes	3,130	0	0	0	0
0345 Education Incentive	623	0	0	0	0
0420 Holiday Pay	5,861	0	0	0	0
0520 Clothing Allowance	1,500	0	0	0	0
0530 Health Insurance	51,430	0	0	0	0
0535 Health Insur Prem Increase	250	0	0	0	0
<b>Total</b>	<b>268,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY OF POSITIONS</b>					
8150 Sergeant	2	0	0	0	0
8060 Police Officer	4	0	0	0	0
<b>Total</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Activity: Division, Traffic

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	19	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	1,588,875	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,588,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	1,198,515	0	0	0	0
0220 Overtime	390,360	0	0	0	0
<b>Total</b>	<b>1,588,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8060 Police Officer	19	0	0	0	0
<b>Total</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Division, Special Operations

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	12	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	1,000,000	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	880,855	0	0	0	0
0220 Overtime	119,145	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

8060 Police Officer	12	0	0	0	0
<b>Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: Division, Violent Crimes

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	83	0	0	0	0
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	11,683,884	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>11,683,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	9,766,934	0	0	0
0112	Shift Pay	15,771	0	0	0
0220	Overtime	1,136,676	0	0	0
0345	Education Incentive	60,841	0	0	0
0346	Other Incentive Pay	2,908	0	0	0
0420	Holiday Pay	388,938	0	0	0
0430	Court Pay	11,444	0	0	0
0520	Clothing Allowance	69,057	0	0	0
0530	Health Insurance	231,315	0	0	0
	<b>Total</b>	<b>11,683,884</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY OF POSITIONS</b>					
8070	Detective	83	0	0	0
	<b>Total</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	29	0	0	0	0
<b>Total FTE</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	2,262,134	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,262,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	2,190,760	0	0	0	0
0220 Overtime	71,374	0	0	0	0
<b>Total</b>	<b>2,262,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY OF POSITIONS</b>					
6330 Forensic Specialist II	10	0	0	0	0
6370 Forensic Specialist IV	19	0	0	0	0
<b>Total</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**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 one position, overtime, 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 Special Investigations Division and the Special Operations Division. The Special Investigations Division investigates mid and upper level drug dealers, while the Special Operations Division provides tactical enforcement for narcotics investigations. Both units present cases in the federal and state criminal justice systems. In addition, three civilian forensic specialists assigned to the Kansas City Police Crime Laboratory are funded 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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
Law Enforcement Employees	17	17	16	16	16	(1)	-5.9%
Civilian Employees	5	5	5	5	5	0	0.0%
<b>Total FTE</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>(1)</b>	<b>-4.5%</b>
<b>REVENUES:</b>							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	3,287,987	4,977,252	4,439,753	4,823,887	4,823,887	(153,365)	-3.1%
<b>Total Revenue</b>	<b>3,287,987</b>	<b>4,977,252</b>	<b>4,439,753</b>	<b>4,823,887</b>	<b>4,823,887</b>	<b>(153,365)</b>	<b>-3.1%</b>
<b>EXPENDITURES:</b>							
<b>Personal Services (A):</b>							
0110 Salaries	1,578,385	1,800,723	1,851,598	1,974,154	1,974,154	173,431	9.6%
0220 Overtime	193,024	330,000	361,804	345,000	345,000	15,000	4.5%
0310 L.E.Pension	529,554	562,440	572,688	771,463	771,463	209,023	37.2%
0315 Civilian Pension	47,795	76,562	64,186	76,320	76,320	(242)	-0.3%
0335 F.I.C.A.	41,175	52,145	45,478	46,298	46,298	(5,847)	-11.2%
0345 Education Incentive	11,759	13,800	12,557	12,600	12,600	(1,200)	-8.7%
0346 Other Incentive Pay	1,108	1,200	1,199	1,200	1,200	0	0.0%
0420 Holiday Pay	62,956	53,901	60,442	65,258	65,258	11,357	21.1%
0520 Clothing Allowance	10,029	10,200	9,547	9,600	9,600	(600)	-5.9%
0530 Health Insurance	289,243	417,895	409,438	466,745	466,745	48,850	11.7%
<b>Total Personal Services</b>	<b>2,765,646</b>	<b>3,318,866</b>	<b>3,388,937</b>	<b>3,768,638</b>	<b>3,768,638</b>	<b>449,772</b>	<b>13.6%</b>
<b>Contractual Services (B):</b>							
1255 Travel / Education	6,493	22,500	64,506	55,000	55,000	32,500	144.4%
1428 Benefit Subsidy	2,364	1,440	1,026	1,368	1,368	(72)	-5.0%
1430 Life Insurance	2,041	1,946	2,267	2,381	2,381	435	22.4%
1535 Telephone Expense	8,788	30,000	11,380	11,500	11,500	(18,500)	-61.7%
1705 Auto Rental	144,177	300,000	144,635	180,000	180,000	(120,000)	-40.0%
1810 Investigation Expense	37,385	250,000	100,685	140,000	140,000	(110,000)	-44.0%
1906 Contract Work	21,687	0	0	0	0	0	NA
<b>Total Contractual Services</b>	<b>222,935</b>	<b>605,886</b>	<b>324,499</b>	<b>390,249</b>	<b>390,249</b>	<b>(215,637)</b>	<b>-35.6%</b>
<b>Commodities (C):</b>							
2334 Gas/Oil/Lubricant	3,438	300,000	144,680	120,000	120,000	(180,000)	-60.0%
2625 Minor Equipment	290,162	730,000	581,393	545,000	545,000	(185,000)	-25.3%
2725 Training Materials	0	15,000	0	0	0	(15,000)	-100.0%
2735 Wearing Apparel	5,806	7,500	244	0	0	(7,500)	-100.0%
<b>Total Commodities</b>	<b>299,406</b>	<b>1,052,500</b>	<b>726,317</b>	<b>665,000</b>	<b>665,000</b>	<b>(387,500)</b>	<b>-36.8%</b>
<b>Total Expenditures</b>	<b>3,287,987</b>	<b>4,977,252</b>	<b>4,439,753</b>	<b>4,823,887</b>	<b>4,823,887</b>	<b>(153,365)</b>	<b>-3.1%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS</b>							
483590 Ja Co COMBAT DARE (2646)	226,245	230,148	175,619	231,257	231,257	1,109	0.5%
483590 Ja Co COMBAT DARE (2648)	46,327	163,300	182,632	130,627	130,627	(32,673)	-20.0%
478140 Ja Co COMBAT Drug Enforcement (2652)	2,210,788	1,682,063	1,233,272	2,866,171	2,866,171	1,184,108	70.4%
478140 Ja Co COMBAT Drug Enforcement (2654)	804,627	2,901,741	2,848,230	1,595,832	1,595,832	(1,305,909)	-45.0%
<b>Total Revenue</b>	<b>3,287,987</b>	<b>4,977,252</b>	<b>4,439,753</b>	<b>4,823,887</b>	<b>4,823,887</b>	<b>(153,365)</b>	<b>-3.1%</b>

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

Activity: Drug Abuse Resistance Education 24 and 26

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	2	2	1	1	1
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>SUMMARY</b>					
Personal Services	196,122	204,882	105,579	151,173	151,173
Contractual Services	6,626	7,766	20,040	25,084	25,084
Commodities	23,497	17,500	50,000	55,000	55,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>226,245</b>	<b>230,148</b>	<b>175,619</b>	<b>231,257</b>	<b>231,257</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	107,851	116,894	33,998	69,784	69,784
0220	Overtime	19,331	10,000	50,000	30,000	30,000
0310	Police Pension	37,329	45,589	13,194	32,687	32,687
0335	FICA	1,573	5,845	474	929	929
0345	Education Incentive	623	900	293	600	600
0520	Clothing Allowance	831	800	195	400	400
0530	Health Insurance	28,584	24,854	7,425	16,773	16,773
<b>Total</b>		<b>196,122</b>	<b>204,882</b>	<b>105,579</b>	<b>151,173</b>	<b>151,173</b>

<b>Contractual Services (B):</b>						
1255	Travel and Education	6,493	7,500	20,000	25,000	25,000
1430	Life Insurance	133	266	40	84	84
<b>Total</b>		<b>6,626</b>	<b>7,766</b>	<b>20,040</b>	<b>25,084</b>	<b>25,084</b>

<b>Commodities (C):</b>						
2625	Minor Equipment	23,497	10,000	50,000	55,000	55,000
2735	Wearing Apparel	0	7,500	0	0	0
<b>Total</b>		<b>23,497</b>	<b>17,500</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>

**SUMMARY OF POSITIONS**

8060	Police Officer	2	2	1	1	1
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>



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

Activity: Drug Abuse Resistance Education 23 and 25

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	2	2	1	1	1
Civilian Employees	0	0	0	0	0
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>SUMMARY</b>					
Personal Services	46,294	113,258	125,162	75,585	75,585
Contractual Services	33	15,042	20,277	15,042	15,042
Commodities	0	35,000	37,193	40,000	40,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>46,327</b>	<b>163,300</b>	<b>182,632</b>	<b>130,627</b>	<b>130,627</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	25,691	58,378	65,931	34,892	34,892
0220	Overtime	2,854	20,000	16,858	15,000	15,000
0310	Police Pension	9,316	22,435	25,588	16,343	16,343
0335	FICA	349	2,072	917	464	464
0345	Education Incentive	277	900	607	300	300
0520	Clothing Allowance	185	400	405	200	200
0530	Health Insurance	7,622	9,073	14,856	8,386	8,386
<b>Total</b>		<b>46,294</b>	<b>113,258</b>	<b>125,162</b>	<b>75,585</b>	<b>75,585</b>

<b>Contractual Services (B):</b>						
1255	Travel and Education	0	15,000	20,195	15,000	15,000
1430	Life Insurance	33	42	82	42	42
<b>Total</b>		<b>33</b>	<b>15,042</b>	<b>20,277</b>	<b>15,042</b>	<b>15,042</b>

<b>Commodities (C):</b>						
2625	Minor Equipment	0	20,000	37,193	40,000	40,000
2725	Training Materials	0	15,000	0	0	0
<b>Total</b>		<b>0</b>	<b>35,000</b>	<b>37,193</b>	<b>40,000</b>	<b>40,000</b>

**SUMMARY OF POSITIONS**

8060	Police Officer	2	2	1	1	1
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

Activity: Jackson County Drug Tax Unit 24 and 26

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	5	5	5	5	5
<b>Total FTE</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

<b>SUMMARY</b>					
Personal Services	1,752,761	971,025	874,198	2,361,256	2,361,256
Contractual Services	182,515	211,038	130,874	194,915	194,915
Commodities	275,512	500,000	228,200	310,000	310,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,210,788</b>	<b>1,682,063</b>	<b>1,233,272</b>	<b>2,866,171</b>	<b>2,866,171</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	975,670	531,712	445,021	1,246,319	1,246,319
0220	Overtime	143,944	100,000	140,000	200,000	200,000
0310	Police Pension	299,359	150,386	143,080	481,622	481,622
0315	Civilian Pension	31,847	24,874	16,629	50,880	50,880
0335	FICA	25,396	14,581	10,828	29,940	29,940
0345	Education Incentive	7,455	4,095	2,851	7,800	7,800
0346	Other Incentive Pay	877	410	292	800	800
0420	Holiday Pay	39,493	17,463	15,524	43,505	43,505
0430	Court Pay	262	0	0	0	0
0520	Clothing Allowance	6,347	3,066	2,190	6,000	6,000
0530	Health Insurance	222,111	124,438	97,783	294,390	294,390
<b>Total</b>		<b>1,752,761</b>	<b>971,025</b>	<b>874,198</b>	<b>2,361,256</b>	<b>2,361,256</b>

<b>Contractual Services (B):</b>						
1255	Travel and Education	0	0	0	15,000	15,000
1428	Benefit Subsidy	963	504	342	912	912
1430	Life Insurance	1,113	534	532	1,503	1,503
1535	Telephone Expense	6,793	10,000	5,000	7,500	7,500
1705	Vehicle Rent	95,914	100,000	75,000	100,000	100,000
1810	Investigations Expense	56,045	100,000	50,000	70,000	70,000
1906	Contract Work	21,687	0	0	0	0
<b>Total</b>		<b>182,515</b>	<b>211,038</b>	<b>130,874</b>	<b>194,915</b>	<b>194,915</b>

<b>Commodities (C):</b>						
2334	Gas / Oil / Lubricant	3,041	150,000	70,000	60,000	60,000
2625	Minor Equipment	266,665	350,000	158,200	250,000	250,000
2735	Wearing Apparel	5,806	0	0	0	0
<b>Total</b>		<b>275,512</b>	<b>500,000</b>	<b>228,200</b>	<b>310,000</b>	<b>310,000</b>

**SUMMARY OF POSITIONS**

8070	Detective	15	15	15	15	15
1431	Computer Forensics Specialist IV	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6330	Forensic Specialist II	0	0	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	2	2	1	1	1
<b>Total</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

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

Activity: Jackson County Drug Tax Unit 23 and 25

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	5	5	5	5	5
<b>Total FTE</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

<b>SUMMARY</b>					
Personal Services	770,469	2,029,701	2,283,998	1,180,624	1,180,624
Contractual Services	33,761	372,040	153,308	155,208	155,208
Commodities	397	500,000	410,924	260,000	260,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>804,627</b>	<b>2,901,741</b>	<b>2,848,230</b>	<b>1,595,832</b>	<b>1,595,832</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	469,173	1,093,739	1,306,648	623,159	623,159
0220	Overtime	26,895	200,000	154,946	100,000	100,000
0310	Police Pension	183,550	344,030	390,826	240,811	240,811
0315	Civilian Pension	15,948	51,688	47,557	25,440	25,440
0335	FICA	13,857	29,647	33,259	14,965	14,965
0345	Education Incentive	3,404	7,905	8,806	3,900	3,900
0346	Other Incentive Pay	231	790	907	400	400
0420	Holiday Pay	23,463	36,438	44,918	21,753	21,753
0430	Court Pay	356	0	0	0	0
0520	Clothing Allowance	2,666	5,934	6,757	3,000	3,000
0530	Health Insurance	30,926	259,530	289,374	147,196	147,196
<b>Total</b>		<b>770,469</b>	<b>2,029,701</b>	<b>2,283,998</b>	<b>1,180,624</b>	<b>1,180,624</b>

<b>Contractual Services (B):</b>						
1255	Travel and Education	0	0	24,311	0	0
1428	Benefit Subsidy	1,401	936	684	456	456
1430	Life Insurance	762	1,104	1,613	752	752
1535	Telephone Expense	1,995	20,000	6,380	4,000	4,000
1705	Vehicle Rent	48,263	200,000	69,635	80,000	80,000
1810	Investigations Expense	(18,660)	150,000	50,685	70,000	70,000
<b>Total</b>		<b>33,761</b>	<b>372,040</b>	<b>153,308</b>	<b>155,208</b>	<b>155,208</b>

<b>Commodities (C):</b>						
2334	Gas / Oil / Lubricant	397	150,000	74,680	60,000	60,000
2625	Minor Equipment	0	350,000	336,000	200,000	200,000
2735	Wearing Apparel	0	0	244	0	0
<b>Total</b>		<b>397</b>	<b>500,000</b>	<b>410,924</b>	<b>260,000</b>	<b>260,000</b>

**SUMMARY OF POSITIONS**

8070	Detective	15	15	15	15	15
1431	Computer Forensics Specialist IV	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6330	Forensic Specialist II	0	0	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	2	2	1	1	1
<b>Total</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

## **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.

**CRIME LAB GRANTS**

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

This grant provides funding for Laboratory equipment and supplies.

**Activity:**     Coverdell Lab Training 2800-01

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:**     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 travel, training and DNA related equipment and supplies.

**HOMELAND SECURITY GRANTS**

**Activity:**     Counter Terrorist Officer Program 2936-40

To anticipate and/or prevent terrorist attacks, grant funds will be used to purchase supplies and equipment for the Departments Counter Terrorism Officer and the Fusion Center.

**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.

**Activity:**     Mid-America Regional Council (MARC) 3045-3049

These grants provide funding to support the Kansas City Regional Fusion Center, Bomb and Arson Section, and Tactical Response Teams.

**Activity:** Urban Area Security Initiative (UASI)/Law Enforcement Terrorism Prevention Activities (LETPA) 3075-3079

These grants provide funding for to support the Kansas City Regional Fusion Center, Bomb and Arson Section, and Tactical Response Teams to support Counter Terrorism.

### **INVESTIGATIVE GRANTS**

**Activity:** FBI Heart of America Regional Crime Forensics Lab (HARCFL) 2790-94

This agreement funds overtime for officers assigned to the FBI's computer forensics laboratory.

**Activity:** FBI Career Criminal Dataline 2802 & 2803

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

**Activity:** Child Exploitation/Human Trafficking Task Force (CEHT) 2870-74

This agreement funds overtime to conduct investigations of computer-related incidents in which computers and/or the internet are used as a significant tool in the facilitation of child exploitation or human trafficking crimes.

**Activity:** Kansas City Criminal Enterprises Task Force (KCCETF) 3010-14

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

**Activity:** Transnational Organized Crime Task Force (TOC) 3030-3034

This agreement funds overtime for a detective related to Transnational Organized Crime.

**Activity:** Cyber Crimes Task Force (CYTF) 3035-3039

This agreement funds overtime for a detective to investigate cyber-crimes.

**Activity:** Metropolitan Gang Task Force (MGTF) 3060-3064

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

### **SPECIAL INVESTIGATIONS GRANTS**

**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 for undercover detectives to 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.

**Activity:**     United States Postal Inspection Service (USPIS) 2785-2787

This agreement provides overtime, a lease vehicle, and gas/maintenance for the vehicle for a task force officer for the investigation of the use of the mail to engage in trafficking of controlled substances, firearms, and money laundering violations.

## **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 agreement 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 - 2878

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

## **TRAFFIC SAFETY GRANTS**

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

This grant funds three full-time officers and one full-time sergeant, overtime for twelve 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, training and equipment for officers to enforce hazardous moving violations.

**Activity:** Missouri Driving While Intoxicated (DWI) Grant:

Mini DUI Equipment 2750 - Funds supplies and equipment for officers to conduct special enforcement operations.

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 and supplies for officers conducting DUI patrols targeting minors.

Mini Traffic Grants 2955-60 - 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:** Violent Crime Task Force (VCTF) 2780-84

This agreement funds overtime for officers to work in concert with a multi-jurisdictional task force to locate and apprehend fugitives involved in aggravated and violent crimes.

**Activity:** Anti-Domestic Violence 2835-39

This grant funds overtime and supplies for the Domestic Violence Unit. 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) 2910-11

This program allows the Department to apply for reimbursement of funds spent helping victims/witnesses of violent crimes with 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 LeGend 2970

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

**Activity:** Project Safe Neighborhood 2980-84

This grant funds the salary and benefits for one analysts in the Crime Gun Intelligence Center (CGIC), software for analysts, and travel/training.

**Activity:** ATF Ceasefire Task Force (ATF) 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:** US Marshals Violent Offender Task Force (VOTF) 3020-21

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

**Activity:** Improving Criminal Justice Responses Grant 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 (MWFITF) 3070-74

This agreement funds overtime, travel/training, a cell phone and lease vehicles to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

**MISCELLANEOUS GRANTS**

**Activity:** Federal Reimbursable Income 2804

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

**Activity:** Missouri Behavioral Health Council 3025 – 3028

This program reimburses 75% of personnel and 100% of supplies and equipment for one sergeant while serving as the Statewide CIT Coordinator.

# 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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
Law Enforcement Employees	9	9	10	10	10	1	11.1%
Civilian Employees	36	36	34	34	34	(2)	-5.6%
<b>Total FTE</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>(1)</b>	<b>-2.2%</b>
<b>REVENUES:</b>							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,882,305	11,186,313	9,657,965	11,672,817	11,672,817	486,504	4.3%
<b>Total Revenue</b>	<b>7,882,305</b>	<b>11,186,313</b>	<b>9,657,965</b>	<b>11,672,817</b>	<b>11,672,817</b>	<b>486,504</b>	<b>4.3%</b>
<b>EXPENDITURES:</b>							
<b>Personal Services (A):</b>							
0110 Salaries	2,439,168	2,998,652	2,979,548	3,345,889	3,345,889	347,237	11.6%
0112 Shift Pay	2,619	2,880	2,881	2,880	2,880	0	0.0%
0220 Overtime	2,069,076	3,914,119	2,540,347	3,378,217	3,378,217	(535,902)	-13.7%
0310 L.E.Pension	164,058	226,969	308,291	420,837	420,837	193,868	85.4%
0315 Civilian Pension	373,453	487,557	416,956	519,076	519,076	31,519	6.5%
0335 F.I.C.A.	149,685	180,689	157,164	178,182	178,182	(2,507)	-1.4%
0345 Education Incentive	16,642	21,000	19,184	19,746	19,746	(1,254)	-6.0%
0346 Other Incentive Pay	600	600	600	600	600	0	0.0%
0420 Holiday Pay	6,784	14,617	22,870	26,874	26,874	12,257	83.9%
0430 Court Pay	191	200	228	0	0	(200)	-100.0%
0520 Clothing Allowance	2,887	4,200	4,791	5,253	5,253	1,053	25.1%
0530 Health Insurance	436,932	548,854	490,853	604,685	604,685	55,831	10.2%
0535 Health Insur Prem Increase	117	0	0	0	0	0	NA
0999 Charge out Per. Serv	(185,964)	(232,445)	(213,415)	(238,027)	(238,027)	(5,582)	2.4%
<b>Total Personal Services</b>	<b>5,476,248</b>	<b>8,167,892</b>	<b>6,730,298</b>	<b>8,264,212</b>	<b>8,264,212</b>	<b>96,320</b>	<b>1.2%</b>
<b>Contractual Services (B):</b>							
1036 Training, Certifications	3,400	0	0	0	0	0	NA
1038 Veterinary Expense	348	0	0	0	0	0	NA
1255 Travel/ Training	151,779	436,667	464,675	748,189	748,189	311,522	71.3%
1428 Benefit Subsidy	345	629	597	636	636	7	1.1%
1429 Disability	0	92	0	0	0	(92)	-100.0%
1430 Life Insurance	2,697	2,883	3,460	3,890	3,890	1,007	34.9%
1535 Telephone Expense	39,923	112,040	85,981	109,701	109,701	(2,339)	-2.1%
1536 Network Connectivity	0	1,500	8,737	104,800	104,800	103,300	6886.7%
1620 Comp Software Mtn	53,775	255,000	0	0	0	(255,000)	-100.0%
1698 Repair & Mtn Services	11,048	15,000	22,383	27,500	27,500	12,500	83.3%
1705 Auto Rental	234,728	234,060	254,423	279,875	279,875	45,815	19.6%
1735 Rent/Office Machines	6,193	11,000	8,492	9,000	9,000	(2,000)	-18.2%
1810 Investigation Expense	14,754	30,000	119,879	225,000	225,000	195,000	650.0%
1906 Contract Work	268,049	350,000	232,885	365,000	365,000	15,000	4.3%
1912 Dues/Memberships	0	0	2,036	3,000	3,000	3,000	NA
1976 Grant Pass Thru Min Equip	136,588	0	0	0	0	0	NA
<b>Total Contractual Services</b>	<b>923,627</b>	<b>1,448,871</b>	<b>1,203,548</b>	<b>1,876,591</b>	<b>1,876,591</b>	<b>427,720</b>	<b>29.5%</b>
<b>Commodities (C):</b>							
2110 Office Supplies	2,072	3,500	3,311	6,500	6,500	3,000	85.7%
2334 Gas/Oil/Lubricants	113,754	102,500	80,137	154,014	154,014	51,514	50.3%
2410 Lab/Medical Supplies	13,647	45,000	9,927	45,000	45,000	0	0.0%
2625 Minor Equipment	653,685	471,500	828,982	792,500	792,500	321,000	68.1%
2735 Wearing Apparel	9,131	20,300	12,000	22,500	22,500	2,200	10.8%
2999 Charge Out	(147,635)	(75,000)	(150,000)	(150,000)	(150,000)	(75,000)	100.0%
<b>Total Commodities</b>	<b>644,654</b>	<b>567,800</b>	<b>784,357</b>	<b>870,514</b>	<b>870,514</b>	<b>302,714</b>	<b>53.3%</b>
<b>Capital Outlay (E):</b>							
3406 Computer Equipment	0	0	96,658	0	0	0	NA
3418 Lab Equipment	7,758	55,000	89,586	50,000	50,000	(5,000)	-9.1%
3420 Motor Vehicles	104,318	100,000	215,000	70,000	70,000	(30,000)	-30.0%
3442 Police Equipment	680,165	790,000	428,819	408,000	408,000	(382,000)	-48.4%
3505 Computer Software	45,535	56,750	109,699	133,500	133,500	76,750	135.2%
<b>Total Capital Outlay</b>	<b>837,776</b>	<b>1,001,750</b>	<b>939,762</b>	<b>661,500</b>	<b>661,500</b>	<b>(340,250)</b>	<b>-34.0%</b>
<b>Total Expenditures</b>	<b>7,882,305</b>	<b>11,186,313</b>	<b>9,657,965</b>	<b>11,672,817</b>	<b>11,672,817</b>	<b>486,504</b>	<b>4.3%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS</b>							
455170 Private Officers Licensing Fees (1011)	779,053	850,684	825,339	930,468	930,468	79,784	9.4%
455190 Alarm Licensing Fees (1012)	257,608	386,519	232,188	421,967	421,967	35,448	9.2%
480225 Police Foundation of KC Funded Positions (1018)	0	141,496	0	0	0	(141,496)	-100.0%
462975 Firearms Training (1480)	10,506	40,000	9,165	20,000	20,000	(20,000)	-50.0%
462250 Report & Record Check Fees (1494)	97,399	117,272	104,171	125,611	125,611	8,339	7.1%
462255 Traffic Escorts and Parades (2580)	527,077	600,000	498,463	600,000	600,000	0	0.0%
487970 Crime Lab Fees (2683)	83,021	88,984	87,449	93,868	93,868	4,884	5.5%
477300 Federal Grants	5,659,999	8,289,486	7,182,094	8,567,732	8,567,732	278,246	3.4%
479870 State/County/Local Grants	467,642	671,872	719,096	913,171	913,171	241,299	35.9%
Total Revenue	<u>7,882,305</u>	<u>11,186,313</u>	<u>9,657,965</u>	<u>11,672,817</u>	<u>11,672,817</u>	<u>486,504</u>	<u>4.3%</u>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
<b>Total FTE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

<b>SUMMARY</b>					
Personal Services	778,495	850,186	824,773	929,809	929,809
Contractual Services	558	498	566	659	659
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>779,053</b>	<b>850,684</b>	<b>825,339</b>	<b>930,468</b>	<b>930,468</b>

<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110	Salaries	412,654	447,985	473,642	509,097	509,097
0220	Overtime	137,382	150,000	128,579	150,000	150,000
0315	Civilian Pension	87,565	97,572	95,887	118,773	118,773
0335	FICA	35,814	32,665	34,407	37,456	37,456
0345	Education Incentive	3,000	3,000	3,000	3,000	3,000
0346	Other Incentive Pay	600	600	600	600	600
0530	Health Insurance	101,480	118,364	88,658	110,883	110,883
<b>Total</b>		<b>778,495</b>	<b>850,186</b>	<b>824,773</b>	<b>929,809</b>	<b>929,809</b>

<b>Contractual Services (B):</b>						
1430	Life Insurance	558	498	566	659	659
<b>Total</b>		<b>558</b>	<b>498</b>	<b>566</b>	<b>659</b>	<b>659</b>

<b>SUMMARY OF POSITIONS</b>						
1220	Manager	1	1	1	1	1
4220	Administrative Assistant II	5	4	0	0	0
4230	Administrative Assistant III	2	3	0	0	0
4600	SR License Regulator	0	0	4	4	4
4610	Licensing Regulator	0	0	3	3	3
<b>Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
<b>Total FTE</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>SUMMARY</b>					
Personal Services	257,372	386,210	231,985	421,579	421,579
Contractual Services	236	309	203	388	388
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>257,608</b>	<b>386,519</b>	<b>232,188</b>	<b>421,967</b>	<b>421,967</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	186,563	267,053	166,130	285,066	285,066
0220 Overtime	39	4,000	240	2,000	2,000
0315 Civilian Pension	39,588	58,164	36,184	66,507	66,507
0335 FICA	14,088	20,069	12,548	21,456	21,456
0530 Health Insurance	17,094	36,924	16,883	46,550	46,550
<b>Total</b>	<b>257,372</b>	<b>386,210</b>	<b>231,985</b>	<b>421,579</b>	<b>421,579</b>

<b>Contractual Services (B):</b>					
1430 Life Insurance	236	309	203	388	388
<b>Total</b>	<b>236</b>	<b>309</b>	<b>203</b>	<b>388</b>	<b>388</b>

<b>SUMMARY OF POSITIONS</b>					
1610 Supervisor I	1	1	1	1	1
4220 Administrative Assistant II	4	4	0	0	0
4230 Administrative Assistant III	0	0	4	4	4
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**DEPARTMENT OF POLICE  
POLICE GRANTS FUND 239  
BUDGET FOR POLICE FOUNDATION OF KANSAS CITY FUNDED POSITION 1018**

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	0	0	0
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SUMMARY</b>					
Personal Services	0	141,395	0	0	0
Contractual Services	0	101	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>141,496</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	0	101,184	0	0	0
0315 Civilian Pension	0	22,038	0	0	0
0335 FICA	0	7,742	0	0	0
0345 Education Incentive	0	1,200	0	0	0
0530 Health Insurance	0	9,231	0	0	0
<b>Total</b>	<b>0</b>	<b>141,395</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractual Services (B):</b>					
1430 Life Insurance	0	101	0	0	0
<b>Total</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY OF POSITIONS

1431 Police Psychologist	1	1	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
<b>SUMMARY</b>					
Personal Services	10,506	40,000	9,165	20,000	20,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,506	40,000	9,165	20,000	20,000
<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0220 Overtime	10,506	40,000	9,165	20,000	20,000
Total	10,506	40,000	9,165	20,000	20,000

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>SUMMARY</b>					
Personal Services	97,326	117,208	104,096	125,523	125,523
Contractual Services	73	64	75	88	88
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>97,399</b>	<b>117,272</b>	<b>104,171</b>	<b>125,611</b>	<b>125,611</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	61,062	64,188	63,815	72,960	72,960
0220 Overtime	7,821	25,000	12,990	20,000	20,000
0315 Civilian Pension	12,957	13,980	13,900	17,022	17,022
0335 FICA	5,293	4,809	4,940	5,464	5,464
0420 Holiday Pay	1,646	0	268	0	0
0530 Health Insurance	8,547	9,231	8,183	10,077	10,077
<b>Total</b>	<b>97,326</b>	<b>117,208</b>	<b>104,096</b>	<b>125,523</b>	<b>125,523</b>

<b>Contractual Services (B):</b>					
1430 Life Insurance	73	64	75	88	88
<b>Total</b>	<b>73</b>	<b>64</b>	<b>75</b>	<b>88</b>	<b>88</b>

SUMMARY OF POSITIONS

4230 Administrative Assistant III	1	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
<b>SUMMARY</b>					
Personal Services	527,077	600,000	498,463	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	527,077	600,000	498,463	600,000	600,000
<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0220 Overtime	527,077	600,000	498,463	600,000	600,000
Total	527,077	600,000	498,463	600,000	600,000

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>SUMMARY</b>					
Personal Services	82,954	88,925	87,377	93,794	93,794
Contractual Services	67	59	72	74	74
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>83,021</b>	<b>88,984</b>	<b>87,449</b>	<b>93,868</b>	<b>93,868</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110 Salaries	57,066	59,358	59,358	61,739	61,739
0220 Overtime	0	2,000	776	2,000	2,000
0315 Civilian Pension	12,109	12,928	12,928	14,404	14,404
0335 FICA	4,332	4,508	4,520	4,674	4,674
0345 Education Incentive	900	900	900	900	900
0530 Health Insurance	8,547	9,231	8,895	10,077	10,077
<b>Total</b>	<b>82,954</b>	<b>88,925</b>	<b>87,377</b>	<b>93,794</b>	<b>93,794</b>

<b>Contractual Services (B):</b>					
1430 Life Insurance	67	59	72	74	74
<b>Total</b>	<b>67</b>	<b>59</b>	<b>72</b>	<b>74</b>	<b>74</b>

SUMMARY OF POSITIONS

6350 Forensic Specialist III	1	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# DEPARTMENT OF POLICE POLICE GRANTS FUND 239 GRANT AWARDS SUMMARY

Activity: Grants awarded to the Board of Police Commissioners

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
Law Enforcement Employees	9	9	10	10	10	1	11.1%
Civilian Employees	20	20	19	19	19	(1)	-5.0%
<b>Total FTE</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0.0%</b>
<b>SUMMARY</b>							
Personal Services	3,722,518	5,943,968	4,974,439	6,073,507	6,073,507	129,539	2.2%
Contractual Services	922,693	1,447,840	1,202,632	1,875,382	1,875,382	427,542	29.5%
Commodities	644,654	567,800	784,357	870,514	870,514	302,714	53.3%
Capital Outlay	837,776	1,001,750	939,762	661,500	661,500	(340,250)	-34.0%
<b>GRAND TOTAL</b>	<b>6,127,641</b>	<b>8,961,358</b>	<b>7,901,190</b>	<b>9,480,903</b>	<b>9,480,903</b>	<b>519,545</b>	<b>5.8%</b>
<b>DETAIL</b>							
<b>Personal Services (A):</b>							
0110 Salaries	1,721,823	2,058,884	2,216,603	2,417,027	2,417,027	358,143	17.4%
0112 Shift Pay	2,619	2,880	2,881	2,880	2,880	0	0.0%
0220 Overtime	1,386,251	3,093,119	1,890,134	2,584,217	2,584,217	(508,902)	-16.5%
0310 L.E.Pension	164,058	226,969	308,291	420,837	420,837	193,868	85.4%
0315 Civilian Pension	221,234	282,875	258,057	302,370	302,370	19,495	6.9%
0335 F.I.C.A.	90,158	110,896	100,749	109,132	109,132	(1,764)	-1.6%
0345 Education Incentive	12,742	15,900	15,284	15,846	15,846	(54)	-0.3%
0420 Holiday Pay	5,138	14,617	22,602	26,874	26,874	12,257	83.9%
0430 Court Pay	191	200	228	0	0	(200)	-100.0%
0520 Clothing Allowance	2,887	4,200	4,791	5,253	5,253	1,053	25.1%
0530 Health Insurance	301,264	365,873	368,234	427,098	427,098	61,225	16.7%
0535 Health Insur Prem Increase	117	0	0	0	0	0	NA
0999 Charge out Per. Serv	(185,964)	(232,445)	(213,415)	(238,027)	(238,027)	(5,582)	2.4%
<b>Total</b>	<b>3,722,518</b>	<b>5,943,968</b>	<b>4,974,439</b>	<b>6,073,507</b>	<b>6,073,507</b>	<b>129,539</b>	<b>2.2%</b>
<b>Contractual Services (B):</b>							
1036 Training Exp	3,400	0	0	0	0	0	NA
1038 Veterinary Expense	348	0	0	0	0	0	NA
1255 Travel / Training	151,779	436,667	464,675	748,189	748,189	311,522	71.3%
1428 Benefit Subsidy	345	629	597	636	636	7	1.1%
1429 Disability	0	92	0	0	0	-92	-100.0%
1430 Life Insurance	1,763	1,852	2,544	2,681	2,681	829	44.8%
1535 Telephone Expense	39,923	112,040	85,981	109,701	109,701	-2,339	-2.1%
1536 Network Connectivity	0	1,500	8,737	104,800	104,800	103,300	6886.7%
1620 Comp Software Mtn	53,775	255,000	0	0	0	-255,000	-100.0%
1698 Repair & Mtn Services	11,048	15,000	22,383	27,500	27,500	12,500	83.3%
1705 Auto Rental	234,728	234,060	254,423	279,875	279,875	45,815	19.6%
1735 Rent/Office Machines	6,193	11,000	8,492	9,000	9,000	-2,000	-18.2%
1810 Investigation Expense	14,754	30,000	119,879	225,000	225,000	195,000	650.0%
1906 Contract Work	268,049	350,000	232,885	365,000	365,000	15,000	4.3%
1912 Dues/Memberships	0	0	2,036	3,000	3,000	3,000	NA
1976 Grant Pass Thru Min Equip	136,588	0	0	0	0	0	NA
<b>Total</b>	<b>922,693</b>	<b>1,447,840</b>	<b>1,202,632</b>	<b>1,875,382</b>	<b>1,875,382</b>	<b>427,542</b>	<b>29.5%</b>
<b>Commodities (C):</b>							
2110 Office Supplies	2,072	3,500	3,311	6,500	6,500	3,000	85.7%
2334 Gas/Oil/Lubricants	113,754	102,500	80,137	154,014	154,014	51,514	50.3%
2410 Lab/Medical Supplies	13,647	45,000	9,927	45,000	45,000	0	0.0%
2625 Minor Equipment	653,685	471,500	828,982	792,500	792,500	321,000	68.1%
2735 Wearing Apparel	9,131	20,300	12,000	22,500	22,500	2,200	10.8%
2999 Charge Out	(147,635)	(75,000)	(150,000)	(150,000)	(150,000)	(75,000)	100.0%
<b>Total</b>	<b>644,654</b>	<b>567,800</b>	<b>784,357</b>	<b>870,514</b>	<b>870,514</b>	<b>302,714</b>	<b>53.3%</b>
<b>Capital Outlay (E):</b>							
3406 Computer Equipment	0	0	96,658	0	0	0	NA
3418 Lab Equipment	7,758	55,000	89,586	50,000	50,000	(5,000)	-9.1%
3420 Motor Vehicles	104,318	100,000	215,000	70,000	70,000	(30,000)	-30.0%
3442 Police Equipment	680,165	790,000	428,819	408,000	408,000	(382,000)	-48.4%
3505 Computer Software	45,535	56,750	109,699	133,500	133,500	76,750	135.2%
<b>Total</b>	<b>837,776</b>	<b>1,001,750</b>	<b>939,762</b>	<b>661,500</b>	<b>661,500</b>	<b>(340,250)</b>	<b>-34.0%</b>
<b>GRAND GRAND TOTAL</b>	<b>6,127,641</b>	<b>8,961,358</b>	<b>7,901,190</b>	<b>9,480,903</b>	<b>9,480,903</b>	<b>519,545</b>	<b>5.8%</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
<b>2730-34 MCSAP Grant (Traffic)</b>							
8060 Police Officer	3	3	3	3	3		
8150 Sergeant	0	0	1	1	1		
<b>2740-49 MOWIN Grants (SID)</b>							
8070 Detective	2	2	2	2	2		
<b>2766 ATA Bus Security (Patrol)</b>							
8060 Police Officer	2	2	2	2	2		
<b>2865-69 HIDTA Analyst Grant (SID)</b>							
8070 Detective	1	1	1	1	1		
<b>2890-94 DWI (Traffic)</b>							
8060 Police Officer	1	1	1	1	1		
Law Enforcement Employees	<u>9</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>1</u>	11.1%
<u>CIVILIAN MEMBERS</u>							
<b>2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)</b>							
6350 Forensic Specialist III	1	1	1	1	1		
6370 Forensic Specialist IV	1	1	1	1	1		
<b>2865-69 HIDTA Analyst Grant (SID)</b>							
1640 Administrative Supervisor	1	1	1	1	1		
2300 Analyst I	1	1	1	1	1		
6440 Communications Specialist II	1	1	1	1	1		
<b>2880-84 HIDTA Metro Meth Grant (SID)</b>							
2300 Analyst I	3	3	3	3	3		
3400 Local System Admin II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2	2		
<b>2980-84 Project Safe Neighborhoods Grant (Violent)</b>							
2300 Analyst I	2	2	1	1	1		
<b>3015-19 DNA Capacity Enhancement Grant (Crime Lab)</b>							
6330 Forensic Specialist II	1	1	1	1	1		
6350 Forensic Specialist III	4	4	4	3	3		
6370 Forensic Specialist IV	1	1	1	2	2		
Civilian Employees	<u>20</u>	<u>20</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>(1)</u>	-5.0%
Total Grant Funded Employees	<u>29</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>0</u>	0.0%

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual	Adopted	Estimated	Requested	Appropriated
						2022-23	2023-24	2023-24	2024-25	2024-25
Bulletproof Vest 22	2720	C	2625	Minor Equipment	Patrol	250,352	150,000	-	-	-
Bulletproof Vest 22	2720	C	2999	Commodities Charge Out	Patrol	(125,176)	(75,000)	-	-	-
<b>Bulletproof Vest 22 Total</b>						<u>125,176</u>	<u>75,000</u>	-	-	-
Bulletproof Vest 23	2721	C	2625	Minor Equipment	Patrol	-	-	300,000	-	-
Bulletproof Vest 23	2721	C	2999	Commodities Charge Out	Patrol	-	-	(150,000)	-	-
<b>Bulletproof Vest 23 Total</b>						-	-	<u>150,000</u>	-	-
Bulletproof Vest 24	2722	C	2625	Minor Equipment	Patrol	-	-	-	300,000	300,000
Bulletproof Vest 24	2722	C	2999	Commodities Charge Out	Patrol	-	-	-	(150,000)	(150,000)
<b>Bulletproof Vest 24 Total</b>						-	-	-	<u>150,000</u>	<u>150,000</u>
Bulletproof Vest 21	2724	C	2625	Minor Equipment	Patrol	44,918	-	-	-	-
Bulletproof Vest 21	2724	C	2999	Commodities Charge Out	Patrol	(22,459)	-	-	-	-
<b>Bulletproof Vest 21 Total</b>						<u>22,459</u>	-	-	-	-
MCSAP 21	2730	A	0110	Salaries	Traffic	34,160	-	-	-	-
MCSAP 21	2730	A	0220	Overtime	Traffic	38,051	-	-	-	-
MCSAP 21	2730	A	0310	Police LE Pension	Traffic	12,387	-	-	-	-
MCSAP 21	2730	A	0335	Police FICA	Traffic	782	-	-	-	-
MCSAP 21	2730	A	0520	Clothing Allowance	Traffic	247	-	-	-	-
MCSAP 21	2730	A	0530	Hospitalization Insurance	Traffic	5,236	-	-	-	-
MCSAP 21	2730	A	0999	Charge Out	Traffic	(43,931)	-	-	-	-
MCSAP 21	2730	B	1255	Travel & Education	Traffic	6,886	-	-	-	-
MCSAP 21	2730	B	1430	Life Insurance	Traffic	33	-	-	-	-
MCSAP 21	2730	B	1535	Telephone Expense	Traffic	155	-	-	-	-
MCSAP 21	2730	C	2110	Office Supplies	Traffic	485	-	-	-	-
MCSAP 21	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	6,523	-	-	-	-
MCSAP 21	2730	C	2625	Minor Equipment	Traffic	2,796	-	-	-	-
MCSAP 21	2730	C	2735	Wearing Apparel	Traffic	4,427	-	-	-	-
MCSAP 21	2730	E	3420	Motor Vehicles	Traffic	104,318	-	-	-	-
MCSAP 21	2730	E	3442	Police Equipment	Traffic	76,385	-	-	-	-
<b>MCSAP 21 Total</b>						<u>248,940</u>	-	-	-	-
MCSAP 22	2731	A	0110	Salaries	Traffic	131,942	43,818	33,388	-	-
MCSAP 22	2731	A	0220	Overtime	Traffic	144,291	45,000	37,719	-	-
MCSAP 22	2731	A	0310	Police LE Pension	Traffic	47,842	17,006	12,958	-	-
MCSAP 22	2731	A	0335	Police FICA	Traffic	4,003	1,583	1,037	-	-
MCSAP 22	2731	A	0420	Holiday Pay	Traffic	5,138	1,854	1,349	-	-
MCSAP 22	2731	A	0520	Clothing Allowance	Traffic	948	300	231	-	-
MCSAP 22	2731	A	0530	Hospitalization Insurance	Traffic	26,179	7,193	5,223	-	-
MCSAP 22	2731	A	0999	Charge Out	Traffic	(23,370)	(8,057)	(6,222)	-	-
MCSAP 22	2731	B	1255	Travel & Education	Traffic	31,265	6,000	6,809	-	-
MCSAP 22	2731	B	1428	Dental Insurance	Traffic	111	36	24	-	-
MCSAP 22	2731	B	1430	Life Insurance	Traffic	167	44	42	-	-
MCSAP 22	2731	B	1535	Telephone Expense	Traffic	448	300	170	-	-
MCSAP 22	2731	C	2110	Office Supplies	Traffic	1,587	500	311	-	-
MCSAP 22	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	17,549	5,000	6,949	-	-
MCSAP 22	2731	C	2625	Minor Equipment	Traffic	5,657	5,000	18,211	-	-
MCSAP 22	2731	C	2735	Wearing Apparel	Traffic	4,704	2,000	-	-	-
MCSAP 22	2731	E	3442	Police Equipment	Traffic	37,785	25,000	-	-	-
MCSAP 22	2731	E	3505	Computer Software	Traffic	7,775	500	-	-	-
<b>MCSAP 22 Total</b>						<u>444,021</u>	<u>153,077</u>	<u>118,199</u>	-	-
MCSAP 23	2732	A	0110	Salaries	Traffic	-	219,090	336,304	71,608	71,608
MCSAP 23	2732	A	0220	Overtime	Traffic	-	274,358	292,895	60,000	60,000
MCSAP 23	2732	A	0310	Police LE Pension	Traffic	-	85,030	130,519	33,541	33,541
MCSAP 23	2732	A	0335	Police FICA	Traffic	-	7,910	4,910	1,001	1,001
MCSAP 23	2732	A	0345	Education Pay	Traffic	-	-	1,187	250	250
MCSAP 23	2732	A	0420	Holiday Pay	Traffic	-	9,270	14,642	3,030	3,030
MCSAP 23	2732	A	0520	Clothing Allowance	Traffic	-	1,500	1,898	400	400
MCSAP 23	2732	A	0530	Hospitalization Insurance	Traffic	-	35,965	65,869	14,873	14,873
MCSAP 23	2732	A	0999	Charge Out	Traffic	-	(43,587)	(59,144)	(10,807)	(10,807)
MCSAP 23	2732	B	1255	Travel & Education	Traffic	-	45,167	30,000	7,500	7,500
MCSAP 23	2732	B	1428	Dental Insurance	Traffic	-	180	235	48	48
MCSAP 23	2732	B	1430	Life Insurance	Traffic	-	220	419	87	87
MCSAP 23	2732	B	1535	Telephone Expense	Traffic	-	3,000	950	300	300
MCSAP 23	2732	C	2110	Office Supplies	Traffic	-	3,000	3,000	1,500	1,500
MCSAP 23	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	-	50,000	34,550	7,500	7,500
MCSAP 23	2732	C	2625	Minor Equipment	Traffic	-	12,500	15,000	5,000	5,000
MCSAP 23	2732	C	2735	Wearing Apparel	Traffic	-	18,300	12,000	2,500	2,500
MCSAP 23	2732	E	3420	Motor Vehicles	Traffic	-	60,000	165,000	-	-
MCSAP 23	2732	E	3442	Police Equipment	Traffic	-	40,000	70,000	6,000	6,000
MCSAP 23	2732	E	3505	Computer Software	Traffic	-	6,250	3,500	1,000	1,000
<b>MCSAP 23 Total</b>						-	<u>828,153</u>	<u>1,123,734</u>	<u>205,331</u>	<u>205,331</u>
MCSAP 24	2733	A	0110	Salaries	Traffic	-	-	-	358,040	358,040
MCSAP 24	2733	A	0220	Overtime	Traffic	-	-	-	300,000	300,000
MCSAP 24	2733	A	0310	Police LE Pension	Traffic	-	-	-	167,705	167,705
MCSAP 24	2733	A	0335	Police FICA	Traffic	-	-	-	5,000	5,000
MCSAP 24	2733	A	0345	Education Pay	Traffic	-	-	-	1,250	1,250
MCSAP 24	2733	A	0420	Holiday Pay	Traffic	-	-	-	15,149	15,149
MCSAP 24	2733	A	0520	Clothing Allowance	Traffic	-	-	-	2,000	2,000
MCSAP 24	2733	A	0530	Hospitalization Insurance	Traffic	-	-	-	74,364	74,364
MCSAP 24	2733	A	0999	Charge Out	Traffic	-	-	-	(60,234)	(60,234)
MCSAP 24	2733	B	1255	Travel & Education	Traffic	-	-	-	50,000	50,000

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MCSAP 24	2733	B	1428	Dental Insurance	Traffic	-	-	-	240	240
MCSAP 24	2733	B	1430	Life Insurance	Traffic	-	-	-	430	430
MCSAP 24	2733	B	1535	Telephone Expense	Traffic	-	-	-	3,000	3,000
MCSAP 24	2733	C	2110	Office Supplies	Traffic	-	-	-	5,000	5,000
MCSAP 24	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	70,000	70,000
MCSAP 24	2733	C	2625	Minor Equipment	Traffic	-	-	-	20,000	20,000
MCSAP 24	2733	C	2735	Wearing Apparel	Traffic	-	-	-	20,000	20,000
MCSAP 24	2733	E	3420	Motor Vehicles	Traffic	-	-	-	70,000	70,000
MCSAP 24	2733	E	3442	Police Equipment	Traffic	-	-	-	35,000	35,000
MCSAP 24	2733	E	3505	Computer Software	Traffic	-	-	-	7,500	7,500
<b>MCSAP 24 Total</b>						-	-	-	<b>1,144,444</b>	<b>1,144,444</b>
SLOT 24	2735	A	0220	Overtime	SID	-	25,000	10,000	15,000	15,000
<b>SLOT 24 Total</b>						-	25,000	10,000	15,000	15,000
SLOT 25	2736	A	0220	Overtime	SID	-	-	-	25,000	25,000
<b>SLOT 25 Total</b>						-	-	-	25,000	25,000
SLOT 23	2739	A	0220	Overtime	SID	-	25,000	-	-	-
<b>SLOT 23 Total</b>						-	25,000	-	-	-
MOWIN 21	2741	A	0110	Salaries	SID	33,316	-	-	-	-
MOWIN 21	2741	A	0220	Overtime	SID	32,664	-	-	-	-
<b>MOWIN 21 Total</b>						65,980	-	-	-	-
MOWIN 22	2742	A	0110	Salaries	SID	56,654	29,212	34,399	-	-
MOWIN 22	2742	A	0220	Overtime	SID	-	50,000	32,165	-	-
<b>MOWIN 22 Total</b>						56,654	79,212	66,564	-	-
MOWIN 23	2743	A	0110	Salaries	SID	-	71,060	56,132	37,000	37,000
MOWIN 23	2743	A	0220	Overtime	SID	-	80,000	40,000	15,000	15,000
<b>MOWIN 23 Total</b>						-	151,060	96,132	52,000	52,000
MOWIN 24	2744	A	0110	Salaries	SID	-	-	-	75,000	75,000
MOWIN 24	2744	A	0220	Overtime	SID	-	-	-	45,000	45,000
<b>MOWIN 24 Total</b>						-	-	-	120,000	120,000
MOWIN State 22	2747	A	0110	Salaries	SID	75,930	-	-	-	-
MOWIN State 22	2747	A	0220	Overtime	SID	14,522	-	-	-	-
<b>MOWIN State 22 Total</b>						90,452	-	-	-	-
MOWIN State 23	2748	A	0110	Salaries	SID	-	75,000	96,856	-	-
MOWIN State 23	2748	A	0220	Overtime	SID	-	30,000	10,000	-	-
<b>MOWIN State 23 Total</b>						-	105,000	106,856	-	-
MOWIN State 24	2749	A	0110	Salaries	SID	-	-	-	97,352	97,352
MOWIN State 24	2749	A	0220	Overtime	SID	-	-	-	30,000	30,000
<b>MOWIN State 24 Total</b>						-	-	-	127,352	127,352
Mini DUI Equip 24	2750	C	2625	Minor Equipment	Patrol	10,326	-	5,500	10,000	10,000
<b>Mini DUI Equip 24 Total</b>						10,326	-	5,500	10,000	10,000
Canine Replacement 23	2753	B	1038	Veterinary Expense	Patrol	348	-	-	-	-
Canine Replacement 23	2753	C	2625	Minor Equipment	Patrol	-	-	1,903	-	-
Canine Replacement 23	2753	E	3442	Police Equipment	Patrol	-	-	13,500	-	-
<b>Canine Replacement 23 Total</b>						348	-	15,403	-	-
SHSP CDVE 2021	2760	C	2410	Medical & Lab Supplies	Terrorism	4,546	-	-	-	-
SHSP CDVE 2021	2760	C	2625	Minor Equipment	Terrorism	20,104	20,000	-	-	-
<b>SHSP CDVE 2021 Total</b>						24,650	20,000	-	-	-
SHSP CDVE 2021 Round 2	2761	B	1255	Travel & Education	Terrorism	2,200	-	-	-	-
SHSP CDVE 2021 Round 2	2761	C	2410	Medical & Lab Supplies	Terrorism	7,110	25,000	-	-	-
SHSP CDVE 2021 Round 2	2761	C	2625	Minor Equipment	Terrorism	6,658	-	-	-	-
<b>SHSP CDVE 2021 Round 2 Total</b>						15,968	25,000	-	-	-
ATA Bus Security	2766	A	0110	Salaries	Patrol	146,333	151,704	177,529	191,406	191,406
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	1,484	1,440	1,440	1,440	1,440
ATA Bus Security	2766	A	0220	Overtime	Patrol	575	1,500	5,121	25,000	25,000
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	53,061	58,877	68,899	89,654	89,654
ATA Bus Security	2766	A	0335	Police FICA	Patrol	1,999	2,128	2,494	2,607	2,607
ATA Bus Security	2766	A	0345	Education Pay	Patrol	595	600	600	600	600
ATA Bus Security	2766	A	0430	Court Pay	Patrol	191	200	228	-	-
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,219	1,200	1,200	1,200	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	30,730	33,927	32,907	37,150	37,150
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	143	144	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	176	152	218	230	230
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	92,616	175,000	57,226	50,000	50,000
<b>ATA Bus Security Total</b>						329,122	426,872	348,006	399,431	399,431
US Marshals Task Force	2770	A	0220	Overtime	Violent	-	25,000	-	25,000	25,000
<b>US Marshals Task Force Total</b>						-	25,000	-	25,000	25,000
CUNY	2773	A	0220	Overtime	Misc	(119)	-	-	-	-
CUNY	2773	C	2625	Minor Equipment	Misc	8,820	-	-	-	-
<b>CUNY Total</b>						8,701	-	-	-	-
Violent Crime TF 2022	2781	A	0220	Overtime	Violent	65,494	-	-	-	-
<b>Violent Crime TF 2022 Total</b>						65,494	-	-	-	-
Violent Crime TF 2023	2782	A	0220	Overtime	Violent	42,712	57,500	70,243	-	-
<b>Violent Crime TF 2023 Total</b>						42,712	57,500	70,243	-	-
Violent Crime TF 2024	2783	A	0220	Overtime	Violent	-	75,000	75,000	75,000	75,000
<b>Violent Crime TF 2024 Total</b>						-	75,000	75,000	75,000	75,000
Violent Crime TF 2025	2784	A	0220	Overtime	Violent	-	-	-	100,000	100,000
<b>Violent Crime TF 2025 Total</b>						-	-	-	100,000	100,000
USPIS 23	2785	A	0220	Overtime	Invest	-	-	4,636	-	-
USPIS 23	2785	B	1705	Leased Undercover Vehicle	Invest	-	-	3,750	-	-
USPIS 23	2785	C	2334	Gasoline/Oil/Lubricants	Invest	-	-	1,350	-	-
<b>USPIS 23 Total</b>						-	-	9,736	-	-
USPIS 24	2786	A	0220	Overtime	Invest	-	-	12,080	8,700	8,700
USPIS 24	2786	B	1705	Leased Undercover Vehicle	Invest	-	-	4,375	3,125	3,125
USPIS 24	2786	C	2334	Gasoline/Oil/Lubricants	Invest	-	-	1,575	1,125	1,125
<b>USPIS 24 Total</b>						-	-	18,030	12,950	12,950

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USPIS 25	2787	A	0220	Overtime	Invest	-	-	-	20,707	20,707
USPIS 25	2787	B	1705	Leased Undercover Vehicle	Invest	-	-	-	7,500	7,500
USPIS 25	2787	C	2334	Gasoline/Oil/Lubricants	Invest	-	-	-	2,700	2,700
<b>USPIS 25 Total</b>						-	-	-	<b>30,907</b>	<b>30,907</b>
Reg Comp Foren (HARCFL) 22	2790	A	0220	Overtime	Invest	26,389	-	-	-	-
<b>Reg Comp Foren (HARCFL) 22 Total</b>						<b>26,389</b>	-	-	-	-
Reg Comp Foren (HARCFL) 23	2791	A	0220	Overtime	Invest	42,188	65,000	42,672	-	-
<b>Reg Comp Foren (HARCFL) 23 Total</b>						<b>42,188</b>	<b>65,000</b>	<b>42,672</b>	-	-
Reg Comp Foren (HARCFL) 24	2792	A	0220	Overtime	Invest	-	55,000	55,000	55,000	55,000
<b>Reg Comp Foren (HARCFL) 24 Total</b>						-	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
Reg Comp Foren (HARCFL) 25	2793	A	0220	Overtime	Invest	-	-	-	83,450	83,450
<b>Reg Comp Foren (HARCFL) 25 Total</b>						-	-	-	<b>83,450</b>	<b>83,450</b>
MCLUP 22	2795	C	2410	Medical & Lab Supplies	Lab	1,119	-	-	-	-
MCLUP 22	2795	C	2625	Minor Equipment	Lab	2,509	-	-	-	-
<b>MCLUP 22 Total</b>						<b>3,628</b>	-	-	-	-
MCLUP 23	2796	C	2410	Medical & Lab Supplies	Lab	872	-	-	-	-
MCLUP 23	2796	C	2625	Minor Equipment	Lab	15,688	-	27,805	-	-
<b>MCLUP 23 Total</b>						<b>16,560</b>	-	<b>27,805</b>	-	-
MCLUP 24	2797	C	2410	Medical & Lab Supplies	Lab	-	20,000	9,927	10,000	10,000
MCLUP 24	2797	C	2625	Minor Equipment	Lab	-	25,000	34,706	20,000	20,000
<b>MCLUP 24 Total</b>						-	<b>45,000</b>	<b>44,633</b>	<b>30,000</b>	<b>30,000</b>
MCLUP 25	2798	C	2410	Medical & Lab Supplies	Lab	-	-	-	35,000	35,000
MCLUP 25	2798	C	2625	Minor Equipment	Lab	-	-	-	35,000	35,000
<b>MCLUP 25 Total</b>						-	-	-	<b>70,000</b>	<b>70,000</b>
Coverdell Grant 2020	2800	B	1255	Travel & Education	Lab	(79)	100,000	72,018	25,000	25,000
<b>Coverdell Grant 2020 Total</b>						<b>(79)</b>	<b>100,000</b>	<b>72,018</b>	<b>25,000</b>	<b>25,000</b>
Coverdell Grant 2021	2801	B	1255	Travel & Education	Lab	35,091	45,000	33,706	88,189	88,189
Coverdell Grant 2021	2801	E	3418	Lab Equipment	Lab	-	-	20,608	-	-
<b>Coverdell Grant 2021 Total</b>						<b>35,091</b>	<b>45,000</b>	<b>54,314</b>	<b>88,189</b>	<b>88,189</b>
FBI Data Line 24	2802	B	1535	Telephone Expense	Invest	-	-	20,420	14,600	14,600
<b>FBI Data Line 24 Total</b>						-	-	<b>20,420</b>	<b>14,600</b>	<b>14,600</b>
FBI Data Line 23	2803	B	1535	Telephone Expense	Invest	29,186	34,400	19,458	25,000	25,000
<b>FBI Data Line 23 Total</b>						<b>29,186</b>	<b>34,400</b>	<b>19,458</b>	<b>25,000</b>	<b>25,000</b>
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	5,715	50,000	50,000	50,000	50,000
Federal Reimbursable	2804	C	2625	Minor Equipment	Misc	-	50,000	-	-	-
<b>Federal Reimbursable Total</b>						<b>5,715</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Occupant Protection 2022	2810	A	0220	Overtime	Traffic	4,413	-	-	-	-
<b>Occupant Protection 2022 Total</b>						<b>4,413</b>	-	-	-	-
Occupant Protection 2023	2811	A	0220	Overtime	Traffic	3,717	20,000	3,883	-	-
<b>Occupant Protection 2023 Total</b>						<b>3,717</b>	<b>20,000</b>	<b>3,883</b>	-	-
Occupant Protection 2024	2812	A	0220	Overtime	Traffic	-	30,000	8,000	6,000	6,000
Occupant Protection 2024	2812	B	1255	Travel & Education	Traffic	-	6,000	-	-	-
<b>Occupant Protection 2024 Total</b>						-	<b>36,000</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>
Occupant Protection 2025	2813	A	0220	Overtime	Traffic	-	-	-	20,000	20,000
Occupant Protection 2025	2813	C	2625	Minor Equipment	Traffic	-	-	-	5,000	5,000
Occupant Protection 2025	2813	E	3442	Police Equipment	Traffic	-	-	-	5,000	5,000
<b>Occupant Protection 2025 Total</b>						-	-	-	<b>30,000</b>	<b>30,000</b>
HMV Enforcement 2022	2815	A	0220	Overtime	Traffic	59,224	-	-	-	-
<b>HMV Enforcement 2022 Total</b>						<b>59,224</b>	-	-	-	-
HMV Enforcement 2023	2816	A	0220	Overtime	Traffic	44,245	95,000	37,637	-	-
HMV Enforcement 2023	2816	B	1255	Travel & Education	Traffic	9,493	7,500	26,885	-	-
HMV Enforcement 2023	2816	E	3442	Police Equipment	Traffic	23,461	25,000	-	-	-
<b>HMV Enforcement 2023 Total</b>						<b>77,199</b>	<b>127,500</b>	<b>64,522</b>	-	-
HMV Enforcement 2024	2817	A	0220	Overtime	Traffic	-	130,000	77,000	55,000	55,000
HMV Enforcement 2024	2817	B	1255	Travel & Education	Traffic	-	15,000	25,000	15,000	15,000
HMV Enforcement 2024	2817	C	2625	Minor Equipment	Traffic	-	25,000	30,000	10,000	10,000
<b>HMV Enforcement 2024 Total</b>						-	<b>170,000</b>	<b>132,000</b>	<b>80,000</b>	<b>80,000</b>
HMV Enforcement 2025	2818	A	0220	Overtime	Traffic	-	-	-	87,500	87,500
HMV Enforcement 2025	2818	B	1255	Travel & Education	Traffic	-	-	-	50,000	50,000
HMV Enforcement 2025	2818	C	2625	Minor Equipment	Traffic	-	-	-	50,000	50,000
<b>HMV Enforcement 2025 Total</b>						-	-	-	<b>187,500</b>	<b>187,500</b>
DWI Enforcement 22	2820	A	0220	Overtime	Traffic	139,461	-	-	-	-
DWI Enforcement 22	2820	C	2625	Minor Equipment	Traffic	1,078	-	-	-	-
<b>DWI Enforcement 22 Total</b>						<b>140,539</b>	-	-	-	-
DWI Enforcement 23	2821	A	0220	Overtime	Traffic	143,432	100,000	101,169	-	-
DWI Enforcement 23	2821	B	1255	Travel & Education	Traffic	-	10,000	3,930	-	-
DWI Enforcement 23	2821	B	1535	Telephone Expense	Traffic	-	1,000	-	-	-
DWI Enforcement 23	2821	C	2625	Minor Equipment	Traffic	2,300	5,000	6,227	-	-
<b>DWI Enforcement 23 Total</b>						<b>145,732</b>	<b>116,000</b>	<b>111,326</b>	-	-
DWI Enforcement 24	2822	A	0220	Overtime	Traffic	-	150,000	141,000	100,000	100,000
DWI Enforcement 24	2822	B	1255	Travel & Education	Traffic	-	15,000	11,550	20,000	20,000
DWI Enforcement 24	2822	B	1536	Network Connectivity	Traffic	-	1,500	-	2,000	2,000
DWI Enforcement 24	2822	C	2625	Minor Equipment	Traffic	-	10,000	6,000	20,000	20,000
<b>DWI Enforcement 24 Total</b>						-	<b>176,500</b>	<b>158,550</b>	<b>142,000</b>	<b>142,000</b>
DWI Enforcement 25	2823	A	0220	Overtime	Traffic	-	-	-	150,000	150,000
DWI Enforcement 25	2823	B	1255	Travel & Education	Traffic	-	-	-	30,000	30,000
DWI Enforcement 25	2823	B	1536	Network Connectivity	Traffic	-	-	-	2,800	2,800
DWI Enforcement 25	2823	C	2625	Minor Equipment	Traffic	-	-	-	30,000	30,000
DWI Enforcement 25	2823	E	3442	Police Equipment	Traffic	-	-	-	25,000	25,000
<b>DWI Enforcement 25 Total</b>						-	-	-	<b>237,800</b>	<b>237,800</b>
DEA Task Force 23	2830	A	0220	Overtime	SID	25,582	60,000	24,154	-	-
<b>DEA Task Force 23 Total</b>						<b>25,582</b>	<b>60,000</b>	<b>24,154</b>	-	-
DEA Task Force 24	2831	A	0220	Overtime	SID	-	57,500	41,671	30,000	30,000
<b>DEA Task Force 24 Total</b>						-	<b>57,500</b>	<b>41,671</b>	<b>30,000</b>	<b>30,000</b>
DEA Task Force 25	2832	A	0220	Overtime	SID	-	-	-	70,000	70,000
<b>DEA Task Force 25 Total</b>						-	-	-	<b>70,000</b>	<b>70,000</b>
DEA Task Force 22	2834	A	0220	Overtime	SID	18,730	-	-	-	-
<b>DEA Task Force 22 Total</b>						<b>18,730</b>	-	-	-	-

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Anti Domestic Violence 22	2835	A	0220	Overtime	Violent	7,869	60,000	13,544	-	-
Anti Domestic Violence 22	2835	B	1906	Contract Work	Violent	-	-	1,500	-	-
Anti Domestic Violence 22	2835	C	2625	Minor Equipment	Violent	249	300	15,500	-	-
Anti Domestic Violence 22	2835	E	3406	Computer Equipment	Violent	-	-	19,500	-	-
<b>Anti Domestic Violence 22 Total</b>						<b>8,118</b>	<b>60,300</b>	<b>50,044</b>	<b>-</b>	<b>-</b>
Anti Domestic Violence 24	2836	A	0220	Overtime	Violent	-	25,000	6,000	20,000	20,000
Anti Domestic Violence 24	2836	B	1255	Travel & Education	Violent	-	-	-	15,000	15,000
Anti Domestic Violence 24	2836	B	1906	Contract Work	Violent	-	-	2,000	10,000	10,000
Anti Domestic Violence 24	2836	C	2625	Minor Equipment	Violent	-	300	-	1,000	1,000
<b>Anti Domestic Violence 24 Total</b>						<b>-</b>	<b>25,300</b>	<b>8,000</b>	<b>46,000</b>	<b>46,000</b>
Prevent/Prosecute 22	2840	A	0110	Salaries	Lab	142,559	105,504	94,705	-	-
Prevent/Prosecute 22	2840	A	0220	Overtime	Lab	(585)	-	-	-	-
Prevent/Prosecute 22	2840	A	0315	Police Civilian Pension	Lab	30,250	22,979	20,627	-	-
Prevent/Prosecute 22	2840	A	0335	Police FICA	Lab	10,477	7,808	6,931	-	-
Prevent/Prosecute 22	2840	A	0345	Education Pay	Lab	2,233	1,600	1,418	-	-
Prevent/Prosecute 22	2840	A	0530	Hospitalization Insurance	Lab	34,058	22,618	23,103	-	-
Prevent/Prosecute 22	2840	A	0999	Charge Out	Lab	(70,132)	(51,397)	(47,009)	-	-
Prevent/Prosecute 22	2840	B	1430	Life Insurance	Lab	171	105	119	-	-
<b>Prevent/Prosecute 22 Total</b>						<b>149,031</b>	<b>109,217</b>	<b>99,894</b>	<b>-</b>	<b>-</b>
Prevent/Prosecute 24	2841	A	0110	Salaries	Lab	-	52,752	44,134	143,417	143,417
Prevent/Prosecute 24	2841	A	0315	Police Civilian Pension	Lab	-	11,489	9,613	33,459	33,459
Prevent/Prosecute 24	2841	A	0335	Police FICA	Lab	-	3,904	3,225	10,448	10,448
Prevent/Prosecute 24	2841	A	0345	Education Pay	Lab	-	800	657	2,040	2,040
Prevent/Prosecute 24	2841	A	0530	Hospitalization Insurance	Lab	-	11,309	11,081	37,908	37,908
Prevent/Prosecute 24	2841	A	0999	Charge Out	Lab	-	(25,699)	(22,005)	(72,783)	(72,783)
Prevent/Prosecute 24	2841	B	1428	Dental Insurance	Lab	-	53	-	-	-
Prevent/Prosecute 24	2841	B	1430	Life Insurance	Lab	-	-	54	172	172
<b>Prevent/Prosecute 24 Total</b>						<b>-</b>	<b>54,608</b>	<b>46,759</b>	<b>154,661</b>	<b>154,661</b>
HIDTA Analyst 21	2865	A	0110	Salaries	SID	22,414	-	-	-	-
HIDTA Analyst 21	2865	A	0310	Police LE Pension	SID	2,284	-	-	-	-
HIDTA Analyst 21	2865	A	0315	Police Civilian Pension	SID	2,152	-	-	-	-
HIDTA Analyst 21	2865	A	0335	Police FICA	SID	1,146	-	-	-	-
HIDTA Analyst 21	2865	A	0345	Education Pay	SID	115	-	-	-	-
HIDTA Analyst 21	2865	A	0530	Hospitalization Insurance	SID	4,523	-	-	-	-
HIDTA Analyst 21	2865	B	1255	Travel & Education	SID	1,444	-	-	-	-
HIDTA Analyst 21	2865	B	1430	Life Insurance	SID	27	-	-	-	-
HIDTA Analyst 21	2865	B	1705	Leased Undercover Vehicle	SID	1,800	-	-	-	-
HIDTA Analyst 21	2865	C	2334	Gasoline/Oil/Lubricants	SID	439	-	-	-	-
<b>HIDTA Analyst 21 Total</b>						<b>36,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
HIDTA Analyst 22	2866	A	0110	Salaries	SID	256,416	-	-	-	-
HIDTA Analyst 22	2866	A	0310	Police LE Pension	SID	27,947	-	-	-	-
HIDTA Analyst 22	2866	A	0315	Police Civilian Pension	SID	26,557	-	-	-	-
HIDTA Analyst 22	2866	A	0335	Police FICA	SID	14,232	-	-	-	-
HIDTA Analyst 22	2866	A	0345	Education Pay	SID	1,385	-	-	-	-
HIDTA Analyst 22	2866	A	0530	Hospitalization Insurance	SID	49,758	-	-	-	-
HIDTA Analyst 22	2866	B	1255	Travel & Education	SID	4,950	2,000	-	-	-
HIDTA Analyst 22	2866	B	1430	Life Insurance	SID	307	-	-	-	-
HIDTA Analyst 22	2866	B	1705	Leased Undercover Vehicle	SID	5,400	1,800	1,800	-	-
HIDTA Analyst 22	2866	C	2334	Gasoline/Oil/Lubricants	SID	1,922	1,000	260	-	-
<b>HIDTA Analyst 22 Total</b>						<b>388,874</b>	<b>4,800</b>	<b>2,060</b>	<b>-</b>	<b>-</b>
HIDTA Analyst 23	2867	A	0110	Salaries	SID	-	287,100	267,302	26,527	26,527
HIDTA Analyst 23	2867	A	0310	Police LE Pension	SID	-	34,012	28,578	4,086	4,086
HIDTA Analyst 23	2867	A	0315	Police Civilian Pension	SID	-	43,443	30,954	4,154	4,154
HIDTA Analyst 23	2867	A	0335	Police FICA	SID	-	15,969	12,092	1,438	1,438
HIDTA Analyst 23	2867	A	0345	Education Pay	SID	-	1,500	1,317	125	125
HIDTA Analyst 23	2867	A	0520	Clothing Allowance	SID	-	600	412	50	50
HIDTA Analyst 23	2867	A	0530	Hospitalization Insurance	SID	-	58,623	46,213	4,969	4,969
HIDTA Analyst 23	2867	B	1255	Travel & Education	SID	-	5,000	5,000	1,000	1,000
HIDTA Analyst 23	2867	B	1430	Life Insurance	SID	-	288	330	32	32
HIDTA Analyst 23	2867	B	1705	Leased Undercover Vehicle	SID	-	6,000	6,000	750	750
HIDTA Analyst 23	2867	C	2334	Gasoline/Oil/Lubricants	SID	-	4,000	1,872	1,000	1,000
<b>HIDTA Analyst 23 Total</b>						<b>-</b>	<b>456,535</b>	<b>400,070</b>	<b>44,131</b>	<b>44,131</b>
HIDTA Analyst 24	2868	A	0110	Salaries	SID	-	-	37,952	291,795	291,795
HIDTA Analyst 24	2868	A	0310	Police LE Pension	SID	-	-	4,948	44,944	44,944
HIDTA Analyst 24	2868	A	0315	Police Civilian Pension	SID	-	-	5,489	45,689	45,689
HIDTA Analyst 24	2868	A	0335	Police FICA	SID	-	-	2,052	15,815	15,815
HIDTA Analyst 24	2868	A	0345	Education Pay	SID	-	-	183	1,375	1,375
HIDTA Analyst 24	2868	A	0520	Clothing Allowance	SID	-	-	73	550	550
HIDTA Analyst 24	2868	A	0530	Hospitalization Insurance	SID	-	-	6,602	54,659	54,659
HIDTA Analyst 24	2868	B	1255	Travel & Education	SID	-	-	1,500	5,000	5,000
HIDTA Analyst 24	2868	B	1430	Life Insurance	SID	-	-	45	350	350
HIDTA Analyst 24	2868	B	1705	Leased Undercover Vehicle	SID	-	-	1,200	7,000	7,000
HIDTA Analyst 24	2868	C	2334	Gasoline/Oil/Lubricants	SID	-	-	1,000	2,500	2,500
<b>HIDTA Analyst 24 Total</b>						<b>-</b>	<b>-</b>	<b>61,044</b>	<b>469,677</b>	<b>469,677</b>
HIDTA Analyst 25	2869	B	1255	Travel & Education	SID	-	-	-	1,500	1,500
HIDTA Analyst 25	2869	B	1705	Leased Undercover Vehicle	SID	-	-	-	1,500	1,500
HIDTA Analyst 25	2869	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	1,000	1,000
<b>HIDTA Analyst 25 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>
Child Exp/Human Traf 2023	2870	A	0220	Overtime	Invest	13,855	75,000	23,993	-	-
<b>Child Exp/Human Traf 2023 Total</b>						<b>13,855</b>	<b>75,000</b>	<b>23,993</b>	<b>-</b>	<b>-</b>
Child Exp/Human Traf 2024	2871	A	0220	Overtime	Invest	-	100,000	70,000	50,000	50,000
<b>Child Exp/Human Traf 2024 Total</b>						<b>-</b>	<b>100,000</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>
Child Exp/Human Traf 2025	2872	A	0220	Overtime	Invest	-	-	-	70,000	70,000
<b>Child Exp/Human Traf 2025 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>
Child Exp/Human Traf 2022	2874	A	0220	Overtime	Invest	16,291	-	-	-	-
<b>Child Exp/Human Traf 2022 Total</b>						<b>16,291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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OCDETF 24	2875	A	0220	Overtime	SID	8,187	145,000	80,000	65,000	65,000
OCDETF 24	2875	B	1906	Contract Work	SID	13,272	-	-	50,000	50,000
<b>OCDETF 24 Total</b>						<b>21,459</b>	<b>145,000</b>	<b>80,000</b>	<b>115,000</b>	<b>115,000</b>
OCDETF 23/25	2876	A	0220	Overtime	SID	26,035	105,000	31,212	100,000	100,000
OCDETF 23/25	2876	B	1906	Contract Work	SID	-	-	88,781	50,000	50,000
<b>OCDETF 23/25 Total</b>						<b>26,035</b>	<b>105,000</b>	<b>119,993</b>	<b>150,000</b>	<b>150,000</b>
YPI Boys/Girls Club 2021	2877	A	0220	Overtime	Patrol	2,528	25,000	5,500	-	-
<b>YPI Boys/Girls Club 2021 Total</b>						<b>2,528</b>	<b>25,000</b>	<b>5,500</b>	<b>-</b>	<b>-</b>
YPI Boys/Girls Club 2022	2878	A	0220	Overtime	Patrol	5,249	20,000	1,473	25,000	25,000
<b>YPI Boys/Girls Club 2022 Total</b>						<b>5,249</b>	<b>20,000</b>	<b>1,473</b>	<b>25,000</b>	<b>25,000</b>
HIDTA Metro Drug 23	2880	A	0110	Salaries	SID	17,001	504,071	374,369	-	-
HIDTA Metro Drug 23	2880	A	0220	Overtime	SID	-	30,000	17,000	-	-
HIDTA Metro Drug 23	2880	A	0315	Police Civilian Pension	SID	3,608	109,785	81,375	-	-
HIDTA Metro Drug 23	2880	A	0335	Police FICA	SID	1,247	37,457	27,743	-	-
HIDTA Metro Drug 23	2880	A	0345	Education Pay	SID	104	3,600	2,044	-	-
HIDTA Metro Drug 23	2880	A	0530	Hospitalization Insurance	SID	4,405	90,965	63,172	-	-
HIDTA Metro Drug 23	2880	B	1255	Travel & Education	SID	-	-	16,000	-	-
HIDTA Metro Drug 23	2880	B	1430	Life Insurance	SID	30	507	464	-	-
HIDTA Metro Drug 23	2880	B	1535	Telephone Expense	SID	303	70,000	24,141	-	-
HIDTA Metro Drug 23	2880	B	1620	Computer Software Maint	SID	-	55,000	-	-	-
HIDTA Metro Drug 23	2880	B	1698	Repair/Maint Services	SID	-	15,000	15,383	-	-
HIDTA Metro Drug 23	2880	B	1705	Leased Undercover Vehicle	SID	16,430	160,000	139,433	-	-
HIDTA Metro Drug 23	2880	B	1735	Rent/Office Machines	SID	311	11,000	5,992	-	-
HIDTA Metro Drug 23	2880	B	1810	Investigation Expense	SID	-	30,000	15,230	-	-
HIDTA Metro Drug 23	2880	B	1906	Contract Work	SID	-	-	35,000	-	-
HIDTA Metro Drug 23	2880	C	2334	Gasoline/Oil/Lubricants	SID	11,181	35,000	25,757	-	-
HIDTA Metro Drug 23	2880	C	2625	Minor Equipment	SID	-	2,500	108,409	-	-
HIDTA Metro Drug 23	2880	E	3442	Police Equipment	SID	-	5,000	-	-	-
<b>HIDTA Metro Drug 23 Total</b>						<b>54,620</b>	<b>1,159,885</b>	<b>951,512</b>	<b>-</b>	<b>-</b>
HIDTA Metro Drug 24	2881	A	0110	Salaries	SID	-	-	124,000	355,325	355,325
HIDTA Metro Drug 24	2881	A	0220	Overtime	SID	-	2,500	11,000	25,000	25,000
HIDTA Metro Drug 24	2881	A	0315	Police Civilian Pension	SID	-	-	27,075	82,897	82,897
HIDTA Metro Drug 24	2881	A	0335	Police FICA	SID	-	-	9,236	26,371	26,371
HIDTA Metro Drug 24	2881	A	0345	Education Pay	SID	-	-	658	900	900
HIDTA Metro Drug 24	2881	A	0530	Hospitalization Insurance	SID	-	-	21,744	32,732	32,732
HIDTA Metro Drug 24	2881	B	1255	Travel & Education	SID	-	2,000	7,000	20,000	20,000
HIDTA Metro Drug 24	2881	B	1430	Life Insurance	SID	-	-	150	215	215
HIDTA Metro Drug 24	2881	B	1535	Telephone Expense	SID	-	2,500	20,000	40,000	40,000
HIDTA Metro Drug 24	2881	B	1698	Repair/Maint Services	SID	-	-	7,000	20,000	20,000
HIDTA Metro Drug 24	2881	B	1705	Leased Undercover Vehicle	SID	-	20,000	64,000	150,000	150,000
HIDTA Metro Drug 24	2881	B	1735	Rent/Office Machines	SID	-	-	2,500	6,000	6,000
HIDTA Metro Drug 24	2881	B	1810	Investigation Expense	SID	-	-	25,000	20,000	20,000
HIDTA Metro Drug 24	2881	B	1906	Contract Work	SID	-	-	40,000	40,000	40,000
HIDTA Metro Drug 24	2881	C	2334	Gasoline/Oil/Lubricants	SID	-	5,000	-	40,000	40,000
HIDTA Metro Drug 24	2881	C	2625	Minor Equipment	SID	-	-	50,000	5,000	5,000
HIDTA Metro Drug 24	2881	E	3442	Police Equipment	SID	-	-	25,000	40,000	40,000
<b>HIDTA Metro Drug 24 Total</b>						<b>-</b>	<b>32,000</b>	<b>434,363</b>	<b>904,440</b>	<b>904,440</b>
HIDTA Metro Drug 20	2882	A	0110	Salaries	SID	-	-	177,660	177,660	177,660
HIDTA Metro Drug 20	2882	A	0220	Overtime	SID	-	-	-	12,000	12,000
HIDTA Metro Drug 20	2882	A	0315	Police Civilian Pension	SID	-	-	-	41,448	41,448
HIDTA Metro Drug 20	2882	A	0335	Police FICA	SID	-	-	-	13,186	13,186
HIDTA Metro Drug 20	2882	A	0345	Education Pay	SID	-	-	-	1,800	1,800
HIDTA Metro Drug 20	2882	A	0530	Hospitalization Insurance	SID	-	-	-	65,463	65,463
HIDTA Metro Drug 20	2882	B	1255	Travel & Education	SID	-	-	-	10,000	10,000
HIDTA Metro Drug 20	2882	B	1430	Life Insurance	SID	-	-	-	425	425
HIDTA Metro Drug 20	2882	B	1535	Telephone Expense	SID	-	-	-	25,000	25,000
HIDTA Metro Drug 20	2882	B	1698	Repair/Maint Services	SID	-	-	-	7,500	7,500
HIDTA Metro Drug 20	2882	B	1705	Leased Undercover Vehicle	SID	-	-	-	75,000	75,000
HIDTA Metro Drug 20	2882	B	1735	Rent/Office Machines	SID	-	-	-	3,000	3,000
HIDTA Metro Drug 20	2882	B	1810	Investigation Expense	SID	-	-	-	20,000	20,000
HIDTA Metro Drug 20	2882	B	1906	Contract Work	SID	-	-	-	25,000	25,000
HIDTA Metro Drug 20	2882	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	20,000	20,000
HIDTA Metro Drug 20	2882	C	2625	Minor Equipment	SID	-	-	-	5,000	5,000
HIDTA Metro Drug 20	2882	E	3442	Police Equipment	SID	-	-	-	20,000	20,000
<b>HIDTA Metro Drug 20 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>522,482</b>	<b>522,482</b>
HIDTA Metro Drug 21	2883	B	1535	Telephone Expense	SID	130	-	-	-	-
HIDTA Metro Drug 21	2883	B	1705	Leased Undercover Vehicle	SID	580	-	-	-	-
HIDTA Metro Drug 21	2883	B	1906	Contract Work	SID	68,084	-	-	-	-
HIDTA Metro Drug 21	2883	C	2625	Minor Equipment	SID	35,792	-	-	-	-
<b>HIDTA Metro Drug 21 Total</b>						<b>104,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
HIDTA Metro Drug 22	2884	A	0110	Salaries	SID	420,543	-	-	-	-
HIDTA Metro Drug 22	2884	A	0220	Overtime	SID	-	5,000	-	-	-
HIDTA Metro Drug 22	2884	A	0315	Police Civilian Pension	SID	89,239	-	-	-	-
HIDTA Metro Drug 22	2884	A	0335	Police FICA	SID	30,991	-	-	-	-
HIDTA Metro Drug 22	2884	A	0345	Education Pay	SID	2,597	-	-	-	-
HIDTA Metro Drug 22	2884	A	0530	Hospitalization Insurance	SID	71,273	-	-	-	-
HIDTA Metro Drug 22	2884	B	1036	Training Services	SID	3,400	-	-	-	-
HIDTA Metro Drug 22	2884	B	1255	Travel & Education	SID	31,568	-	-	-	-
HIDTA Metro Drug 22	2884	B	1430	Life Insurance	SID	494	-	-	-	-
HIDTA Metro Drug 22	2884	B	1535	Telephone Expense	SID	9,309	-	-	-	-
HIDTA Metro Drug 22	2884	B	1620	Computer Software Maint	SID	53,775	-	-	-	-
HIDTA Metro Drug 22	2884	B	1698	Repair/Maint Services	SID	11,048	-	-	-	-
HIDTA Metro Drug 22	2884	B	1705	Leased Undercover Vehicle	SID	179,258	15,000	-	-	-
HIDTA Metro Drug 22	2884	B	1735	Rent/Office Machines	SID	5,882	-	-	-	-
HIDTA Metro Drug 22	2884	B	1810	Investigation Expense	SID	14,754	-	-	-	-
HIDTA Metro Drug 22	2884	B	1906	Contract Work	SID	4,527	-	-	-	-
HIDTA Metro Drug 22	2884	C	2334	Gasoline/Oil/Lubricants	SID	76,140	2,500	-	-	-
HIDTA Metro Drug 22	2884	C	2625	Minor Equipment	SID	86,156	-	815	-	-
<b>HIDTA Metro Drug 22 Total</b>						<b>1,090,954</b>	<b>22,500</b>	<b>815</b>	<b>-</b>	<b>-</b>

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DWI Full Time Unit 2022	2890	A	0110	Salaries	Traffic	16,951	-	-	-	-
DWI Full Time Unit 2022	2890	A	0112	Shift Differential	Traffic	356	-	-	-	-
DWI Full Time Unit 2022	2890	A	0310	Police LE Pension	Traffic	6,146	-	-	-	-
DWI Full Time Unit 2022	2890	A	0335	Police FICA	Traffic	236	-	-	-	-
DWI Full Time Unit 2022	2890	A	0345	Education Pay	Traffic	137	-	-	-	-
DWI Full Time Unit 2022	2890	A	0520	Clothing Allowance	Traffic	148	-	-	-	-
DWI Full Time Unit 2022	2890	A	0530	Hospitalization Insurance	Traffic	5,023	-	-	-	-
DWI Full Time Unit 2022	2890	A	0999	Charge Out	Traffic	(14,537)	-	-	-	-
DWI Full Time Unit 2022	2890	B	1428	Dental Insurance	Traffic	16	-	-	-	-
DWI Full Time Unit 2022	2890	B	1430	Life Insurance	Traffic	21	-	-	-	-
DWI Full Time Unit 2022	2890	B	1535	Telephone Expense	Traffic	40	-	-	-	-
<b>DWI Full Time Unit 2022 Total</b>						<b>14,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
DWI Full Time Unit 2023	2891	A	0110	Salaries	Traffic	39,688	34,403	35,874	-	-
DWI Full Time Unit 2023	2891	A	0112	Shift Differential	Traffic	779	600	622	-	-
DWI Full Time Unit 2023	2891	A	0310	Police LE Pension	Traffic	14,391	13,352	13,923	-	-
DWI Full Time Unit 2023	2891	A	0335	Police FICA	Traffic	556	504	517	-	-
DWI Full Time Unit 2023	2891	A	0345	Education Pay	Traffic	325	250	259	-	-
DWI Full Time Unit 2023	2891	A	0420	Holiday Pay	Traffic	-	1,455	679	-	-
DWI Full Time Unit 2023	2891	A	0520	Clothing Allowance	Traffic	325	250	259	-	-
DWI Full Time Unit 2023	2891	A	0530	Hospitalization Insurance	Traffic	11,721	9,042	9,285	-	-
DWI Full Time Unit 2023	2891	A	0999	Charge Out	Traffic	(33,994)	(30,011)	(30,836)	-	-
DWI Full Time Unit 2023	2891	B	1255	Travel & Education	Traffic	-	-	500	-	-
DWI Full Time Unit 2023	2891	B	1428	Dental Insurance	Traffic	39	30	30	-	-
DWI Full Time Unit 2023	2891	B	1430	Life Insurance	Traffic	51	35	46	-	-
DWI Full Time Unit 2023	2891	B	1535	Telephone Expense	Traffic	113	100	178	-	-
<b>DWI Full Time Unit 2023 Total</b>						<b>33,994</b>	<b>30,010</b>	<b>31,336</b>	<b>-</b>	<b>-</b>
DWI Full Time Unit 2024	2892	A	0110	Salaries	Traffic	-	48,163	56,433	43,615	43,615
DWI Full Time Unit 2024	2892	A	0112	Shift Differential	Traffic	-	840	819	600	600
DWI Full Time Unit 2024	2892	A	0310	Police LE Pension	Traffic	-	18,692	21,902	20,429	20,429
DWI Full Time Unit 2024	2892	A	0335	Police FICA	Traffic	-	706	833	614	614
DWI Full Time Unit 2024	2892	A	0345	Education Pay	Traffic	-	350	341	250	250
DWI Full Time Unit 2024	2892	A	0420	Holiday Pay	Traffic	-	2,038	2,377	1,845	1,845
DWI Full Time Unit 2024	2892	A	0520	Clothing Allowance	Traffic	-	350	341	250	250
DWI Full Time Unit 2024	2892	A	0530	Hospitalization Insurance	Traffic	-	12,658	12,999	10,483	10,483
DWI Full Time Unit 2024	2892	A	0999	Charge Out	Traffic	-	(73,694)	(48,199)	(39,334)	(39,334)
DWI Full Time Unit 2024	2892	B	1255	Travel & Education	Traffic	-	3,000	2,500	5,000	5,000
DWI Full Time Unit 2024	2892	B	1428	Dental Insurance	Traffic	-	42	42	30	30
DWI Full Time Unit 2024	2892	B	1430	Life Insurance	Traffic	-	48	69	52	52
DWI Full Time Unit 2024	2892	B	1535	Telephone Expense	Traffic	-	500	242	500	500
DWI Full Time Unit 2024	2892	E	3420	Motor Vehicles	Traffic	-	40,000	50,000	-	-
DWI Full Time Unit 2024	2892	E	3442	Police Equipment	Traffic	-	20,000	21,000	-	-
<b>DWI Full Time Unit 2024 Total</b>						<b>-</b>	<b>73,693</b>	<b>121,699</b>	<b>44,334</b>	<b>44,334</b>
DWI Full Time Unit 2025	2893	A	0110	Salaries	Traffic	-	-	-	61,061	61,061
DWI Full Time Unit 2025	2893	A	0112	Shift Differential	Traffic	-	-	-	840	840
DWI Full Time Unit 2025	2893	A	0310	Police LE Pension	Traffic	-	-	-	28,601	28,601
DWI Full Time Unit 2025	2893	A	0335	Police FICA	Traffic	-	-	-	859	859
DWI Full Time Unit 2025	2893	A	0345	Education Pay	Traffic	-	-	-	350	350
DWI Full Time Unit 2025	2893	A	0420	Holiday Pay	Traffic	-	-	-	2,584	2,584
DWI Full Time Unit 2025	2893	A	0520	Clothing Allowance	Traffic	-	-	-	350	350
DWI Full Time Unit 2025	2893	A	0530	Hospitalization Insurance	Traffic	-	-	-	14,676	14,676
DWI Full Time Unit 2025	2893	A	0999	Charge Out	Traffic	-	-	-	(54,869)	(54,869)
DWI Full Time Unit 2025	2893	B	1255	Travel & Education	Traffic	-	-	-	2,500	2,500
DWI Full Time Unit 2025	2893	B	1428	Dental Insurance	Traffic	-	-	-	42	42
DWI Full Time Unit 2025	2893	B	1430	Life Insurance	Traffic	-	-	-	74	74
DWI Full Time Unit 2025	2893	B	1535	Telephone Expense	Traffic	-	-	-	301	301
DWI Full Time Unit 2025	2893	E	3442	Police Equipment	Traffic	-	-	-	25,000	25,000
<b>DWI Full Time Unit 2025 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>82,369</b>	<b>82,369</b>
Protection Program 2021	2910	B	1906	Contract Work	Violent	4,947	15,000	38,154	50,000	50,000
<b>Protection Program 2021 Total</b>						<b>4,947</b>	<b>15,000</b>	<b>38,154</b>	<b>50,000</b>	<b>50,000</b>
Protection Program 2023	2911	B	1906	Contract Work	Violent	-	15,000	-	30,000	30,000
<b>Protection Program 2023 Total</b>						<b>-</b>	<b>15,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
Youth Alcohol 2022	2925	A	0220	Overtime	Traffic	16,595	-	-	-	-
<b>Youth Alcohol 2022 Total</b>						<b>16,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Youth Alcohol 2023	2926	A	0220	Overtime	Traffic	10,902	30,000	24,424	-	-
Youth Alcohol 2023	2926	B	1255	Travel & Education	Traffic	-	5,000	-	-	-
Youth Alcohol 2023	2926	C	2625	Minor Equipment	Traffic	5,706	5,000	-	-	-
<b>Youth Alcohol 2023 Total</b>						<b>16,608</b>	<b>40,000</b>	<b>24,424</b>	<b>-</b>	<b>-</b>
Youth Alcohol 2024	2927	A	0220	Overtime	Traffic	-	50,000	20,500	20,000	20,000
Youth Alcohol 2024	2927	B	1255	Travel & Education	Traffic	-	5,000	-	5,000	5,000
Youth Alcohol 2024	2927	C	2625	Minor Equipment	Traffic	-	5,000	845	5,000	5,000
<b>Youth Alcohol 2024 Total</b>						<b>-</b>	<b>60,000</b>	<b>21,345</b>	<b>30,000</b>	<b>30,000</b>
Youth Alcohol 2025	2928	A	0220	Overtime	Traffic	-	-	-	30,000	30,000
Youth Alcohol 2025	2928	B	1255	Travel & Education	Traffic	-	-	-	7,500	7,500
Youth Alcohol 2025	2928	C	2625	Minor Equipment	Traffic	-	-	-	10,000	10,000
<b>Youth Alcohol 2025 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>47,500</b>	<b>47,500</b>
WorkZone State 24	2930	A	0220	Overtime	Traffic	-	10,000	847	-	-
<b>WorkZone State 24 Total</b>						<b>-</b>	<b>10,000</b>	<b>847</b>	<b>-</b>	<b>-</b>
WorkZone State 25	2931	A	0220	Overtime	Traffic	-	-	-	3,000	3,000
<b>WorkZone State 25 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
WorkZone State 23	2934	A	0220	Overtime	Traffic	2,413	10,000	-	-	-
<b>WorkZone State 23 Total</b>						<b>2,413</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Avila Campus Safety	2935	A	0220	Overtime	Violent	-	5,000	-	-	-
Avila Campus Safety	2935	B	1255	Travel & Education	Violent	-	5,000	-	-	-
<b>Avila Campus Safety Total</b>						<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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CTO 23	2936	C	2625	Minor Equipment	Terrorism	-	-	7,000	-	-
<b>CTO 23 Total</b>						-	-	7,000	-	-
Mini Traffic 20.600 22/24	2955	A	0220	Overtime	Traffic	-	10,000	-	10,000	10,000
Mini Traffic 20.600 22/24	2955	B	1255	Travel & Education	Traffic	7,297	15,000	-	15,000	15,000
Mini Traffic 20.600 22/24	2955	C	2625	Minor Equipment	Traffic	-	20,000	-	25,000	25,000
<b>Mini Traffic 20.600 22/24 Total</b>						7,297	45,000	-	50,000	50,000
Mini Traffic 20.600 21/23	2956	A	0220	Overtime	Traffic	-	10,000	-	10,000	10,000
Mini Traffic 20.600 21/23	2956	B	1255	Travel & Education	Traffic	-	20,000	202	15,000	15,000
Mini Traffic 20.600 21/23	2956	C	2625	Minor Equipment	Traffic	-	20,000	-	20,000	20,000
<b>Mini Traffic 20.600 21/23 Total</b>						-	50,000	202	45,000	45,000
Mini Traffic 20.616 22/24	2957	A	0220	Overtime	Traffic	-	10,000	-	10,000	10,000
Mini Traffic 20.616 22/24	2957	B	1255	Travel & Education	Traffic	15,860	20,000	-	10,000	10,000
Mini Traffic 20.616 22/24	2957	C	2625	Minor Equipment	Traffic	-	20,000	-	15,000	15,000
<b>Mini Traffic 20.616 22/24 Total</b>						15,860	50,000	-	35,000	35,000
Mini Traffic 20.616 21/23	2958	A	0220	Overtime	Traffic	-	15,000	-	15,000	15,000
Mini Traffic 20.616 21/23	2958	B	1255	Travel & Education	Traffic	-	15,000	-	10,000	10,000
Mini Traffic 20.616 21/23	2958	C	2625	Minor Equipment	Traffic	-	20,000	-	10,000	10,000
<b>Mini Traffic 20.616 21/23 Total</b>						-	50,000	-	35,000	35,000
Mini Traffic 20.607 22/24	2959	A	0220	Overtime	Traffic	5,289	10,000	-	10,000	10,000
Mini Traffic 20.607 22/24	2959	B	1255	Travel & Education	Traffic	-	15,000	-	15,000	15,000
<b>Mini Traffic 20.607 22/24 Total</b>						5,289	25,000	-	25,000	25,000
Mini Traffic 20.607 21/23	2960	A	0220	Overtime	Traffic	-	15,000	12,500	25,000	25,000
Mini Traffic 20.607 21/23	2960	B	1255	Travel & Education	Traffic	89	-	4,000	10,000	10,000
Mini Traffic 20.607 21/23	2960	C	2625	Minor Equipment	Traffic	-	20,000	2,625	25,000	25,000
<b>Mini Traffic 20.607 21/23 Total</b>						89	35,000	19,125	60,000	60,000
Operation LeGend	2970	A	0220	Overtime	Violent	20,085	33,461	33,461	-	-
Operation LeGend	2970	B	1906	Contract Work	Violent	130,000	-	-	-	-
Operation LeGend	2970	B	1976	Grant Pass Thru Min Equip	Violent	136,588	-	-	-	-
Operation LeGend	2970	C	2625	Minor Equipment	Violent	136,617	-	142,813	-	-
Operation LeGend	2970	E	3406	Computer Equipment	Violent	-	-	25,672	-	-
Operation LeGend	2970	E	3442	Police Equipment	Violent	395,698	-	-	-	-
<b>Operation LeGend Total</b>						818,988	33,461	201,946	-	-
YPI Synergy 2021	2978	A	0220	Overtime	Patrol	2,417	-	-	-	-
<b>YPI Synergy 2021 Total</b>						2,417	-	-	-	-
YPI Synergy 2022	2979	A	0220	Overtime	Patrol	-	14,700	-	-	-
<b>YPI Synergy 2022 Total</b>						-	14,700	-	-	-
Project Safe Neigh 2021	2980	A	0110	Salaries	Violent	-	38,420	26,923	20,380	20,380
Project Safe Neigh 2021	2980	A	0220	Overtime	Violent	-	3,450	1,000	715	715
Project Safe Neigh 2021	2980	A	0315	Police Civilian Pension	Violent	-	8,367	5,864	4,755	4,755
Project Safe Neigh 2021	2980	A	0335	Police FICA	Violent	-	2,921	2,055	1,552	1,552
Project Safe Neigh 2021	2980	A	0345	Education Pay	Violent	-	1,050	512	375	375
Project Safe Neigh 2021	2980	A	0530	Hospitalization Insurance	Violent	-	10,769	4,811	3,879	3,879
Project Safe Neigh 2021	2980	B	1428	Dental Insurance	Violent	-	84	42	30	30
Project Safe Neigh 2021	2980	B	1429	Disability	Violent	-	53	-	-	-
Project Safe Neigh 2021	2980	B	1430	Life Insurance	Violent	-	58	35	25	25
Project Safe Neigh 2021	2980	C	2625	Minor Equipment	Violent	120	-	-	-	-
Project Safe Neigh 2021	2980	E	3505	Computer Software	Violent	-	-	-	125,000	125,000
<b>Project Safe Neigh 2021 Total</b>						120	65,172	41,242	156,711	156,711
Project Safe Neigh 2022	2981	A	0110	Salaries	Violent	7,980	-	-	28,532	28,532
Project Safe Neigh 2022	2981	A	0220	Overtime	Violent	141,226	3,000	836	1,796	1,796
Project Safe Neigh 2022	2981	A	0315	Police Civilian Pension	Violent	1,538	-	-	6,656	6,656
Project Safe Neigh 2022	2981	A	0335	Police FICA	Violent	597	-	-	2,174	2,174
Project Safe Neigh 2022	2981	A	0345	Education Pay	Violent	-	-	-	525	525
Project Safe Neigh 2022	2981	A	0530	Hospitalization Insurance	Violent	626	-	-	5,431	5,431
Project Safe Neigh 2022	2981	B	1428	Dental Insurance	Violent	12	-	-	42	42
Project Safe Neigh 2022	2981	B	1430	Life Insurance	Violent	5	-	-	35	35
Project Safe Neigh 2022	2981	C	2625	Minor Equipment	Violent	-	-	-	100,000	100,000
<b>Project Safe Neigh 2022 Total</b>						151,984	3,000	836	145,191	145,191
Project Safe Neigh 2020	2982	A	0110	Salaries	Violent	14,186	53,788	20,105	-	-
Project Safe Neigh 2020	2982	A	0220	Overtime	Violent	110	-	435	-	-
Project Safe Neigh 2020	2982	A	0315	Police Civilian Pension	Violent	3,010	11,715	4,379	-	-
Project Safe Neigh 2020	2982	A	0335	Police FICA	Violent	1,066	4,091	1,550	-	-
Project Safe Neigh 2020	2982	A	0345	Education Pay	Violent	-	750	251	-	-
Project Safe Neigh 2020	2982	A	0530	Hospitalization Insurance	Violent	2,503	7,693	3,437	-	-
Project Safe Neigh 2020	2982	B	1255	Travel & Education	Violent	-	-	2,880	-	-
Project Safe Neigh 2020	2982	B	1428	Dental Insurance	Violent	24	60	30	-	-
Project Safe Neigh 2020	2982	B	1429	Disability	Violent	-	39	-	-	-
Project Safe Neigh 2020	2982	B	1430	Life Insurance	Violent	20	42	28	-	-
Project Safe Neigh 2020	2982	E	3505	Computer Software	Violent	-	-	106,199	-	-
<b>Project Safe Neigh 2020 Total</b>						20,919	78,178	139,294	-	-
Joint Terror 24	3000	A	0220	Overtime	Terrorism	-	12,000	6,500	9,850	9,850
<b>Joint Terror 24 Total</b>						-	12,000	6,500	9,850	9,850
Joint Terror 25	3001	A	0220	Overtime	Terrorism	-	-	-	15,000	15,000
<b>Joint Terror 25 Total</b>						-	-	-	15,000	15,000
Joint Terror 22	3003	A	0220	Overtime	Terrorism	7,154	-	-	-	-
<b>Joint Terror 22 Total</b>						7,154	-	-	-	-
Joint Terror 23	3004	A	0220	Overtime	Terrorism	8,398	8,350	3,830	-	-
<b>Joint Terror 23 Total</b>						8,398	8,350	3,830	-	-
ATF Ceasefire 24	3005	A	0220	Overtime	Violent	-	73,000	25,000	25,000	25,000
<b>ATF Ceasefire 24 Total</b>						-	73,000	25,000	25,000	25,000
ATF Ceasefire 25	3006	A	0220	Overtime	Violent	-	-	-	35,000	35,000
<b>ATF Ceasefire 25 Total</b>						-	-	-	35,000	35,000
ATF Ceasefire 22	3008	A	0220	Overtime	Violent	4,949	-	-	-	-
<b>ATF Ceasefire 22 Total</b>						4,949	-	-	-	-
ATF Ceasefire 23	3009	A	0220	Overtime	Violent	2,536	75,000	8,167	-	-
<b>ATF Ceasefire 23 Total</b>						2,536	75,000	8,167	-	-

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KC Criminal Ent TF 2024	3010	A	0220	Overtime	Invest	-	70,000	32,100	75,000	75,000
<b>KC Criminal Ent TF 2024 Total</b>						-	70,000	32,100	75,000	75,000
KC Criminal Ent TF 2025	3011	A	0220	Overtime	Invest	-	-	-	65,000	65,000
<b>KC Criminal Ent TF 2025 Total</b>						-	-	-	65,000	65,000
KC Criminal Ent TF 2022	3013	A	0220	Overtime	Invest	23,029	-	-	-	-
<b>KC Criminal Ent TF 2022 Total</b>						23,029	-	-	-	-
KC Criminal Ent TF 2023	3014	A	0220	Overtime	Invest	31,379	57,500	22,193	-	-
<b>KC Criminal Ent TF 2023 Total</b>						31,379	57,500	22,193	-	-
DNA Backlog 20	3016	A	0110	Salaries	Lab	131,895	-	-	-	-
DNA Backlog 20	3016	A	0315	Police Civilian Pension	Lab	27,988	-	-	-	-
DNA Backlog 20	3016	A	0335	Police FICA	Lab	9,898	-	-	-	-
DNA Backlog 20	3016	A	0345	Education Pay	Lab	2,504	-	-	-	-
DNA Backlog 20	3016	A	0530	Hospitalization Insurance	Lab	19,907	-	-	-	-
DNA Backlog 20	3016	A	0535	Health Ins Prem Increases	Lab	117	-	-	-	-
DNA Backlog 20	3016	B	1906	Contract Work	Lab	2,969	-	-	-	-
DNA Backlog 20	3016	E	3418	Lab Equipment	Lab	7,758	-	-	-	-
<b>DNA Backlog 20 Total</b>						203,036	-	-	-	-
DNA Backlog 21	3017	A	0110	Salaries	Lab	173,855	141,900	122,526	-	-
DNA Backlog 21	3017	A	0315	Police Civilian Pension	Lab	36,892	30,800	26,687	-	-
DNA Backlog 21	3017	A	0335	Police FICA	Lab	12,928	10,780	9,158	-	-
DNA Backlog 21	3017	A	0345	Education Pay	Lab	2,747	2,900	1,963	-	-
DNA Backlog 21	3017	A	0530	Hospitalization Insurance	Lab	35,322	26,000	32,524	-	-
DNA Backlog 21	3017	B	1430	Life Insurance	Lab	261	178	197	-	-
DNA Backlog 21	3017	B	1906	Contract Work	Lab	44,250	60,000	19,950	-	-
DNA Backlog 21	3017	C	2625	Minor Equipment	Lab	12,201	20,000	-	-	-
DNA Backlog 21	3017	E	3505	Computer Software	Lab	37,760	50,000	-	-	-
<b>DNA Backlog 21 Total</b>						356,216	342,558	213,005	-	-
DNA Backlog 22	3018	A	0110	Salaries	Lab	-	202,899	210,000	150,000	150,000
DNA Backlog 22	3018	A	0315	Police Civilian Pension	Lab	-	44,297	45,994	32,670	32,670
DNA Backlog 22	3018	A	0335	Police FICA	Lab	-	15,135	15,891	11,273	11,273
DNA Backlog 22	3018	A	0345	Education Pay	Lab	-	2,500	3,139	2,310	2,310
DNA Backlog 22	3018	A	0530	Hospitalization Insurance	Lab	-	39,111	24,024	25,000	25,000
DNA Backlog 22	3018	B	1255	Travel & Education	Lab	-	-	42,427	25,000	25,000
DNA Backlog 22	3018	B	1430	Life Insurance	Lab	-	175	228	225	225
DNA Backlog 22	3018	B	1906	Contract Work	Lab	-	60,000	7,500	10,000	10,000
DNA Backlog 22	3018	C	2625	Minor Equipment	Lab	5,140	25,000	25,636	25,000	25,000
DNA Backlog 22	3018	E	3418	Lab Equipment	Lab	-	55,000	68,978	50,000	50,000
<b>DNA Backlog 22 Total</b>						5,140	444,117	443,817	331,478	331,478
DNA Backlog 23	3019	A	0110	Salaries	Lab	-	-	-	207,102	207,102
DNA Backlog 23	3019	A	0315	Police Civilian Pension	Lab	-	-	-	50,642	50,642
DNA Backlog 23	3019	A	0335	Police FICA	Lab	-	-	-	15,564	15,564
DNA Backlog 23	3019	A	0345	Education Pay	Lab	-	-	-	2,790	2,790
DNA Backlog 23	3019	A	0530	Hospitalization Insurance	Lab	-	-	-	39,223	39,223
DNA Backlog 23	3019	B	1255	Travel	Lab	-	-	-	20,000	20,000
DNA Backlog 23	3019	B	1430	Life Insurance	Lab	-	-	-	209	209
DNA Backlog 23	3019	B	1906	Contract Work	Lab	-	-	-	100,000	100,000
DNA Backlog 23	3019	C	2625	Minor Equipment	Lab	-	-	-	20,000	20,000
<b>DNA Backlog 23 Total</b>						-	-	-	455,530	455,530
US Marshals VOTF 2023/25	3020	A	0220	Overtime	Violent	10,175	100,000	21,557	100,000	100,000
<b>US Marshals VOTF 2023/25 Total</b>						10,175	100,000	21,557	100,000	100,000
US Marshals VOTF 2024/26	3021	A	0220	Overtime	Violent	32,002	100,000	45,000	55,000	55,000
<b>US Marshals VOTF 2024/26 Total</b>						32,002	100,000	45,000	55,000	55,000
MBHC 23/24	3025	A	0110	Salaries	Misc	-	-	67,672	13,535	13,535
MBHC 23/24	3025	A	0220	Overtime	Misc	-	-	25,660	5,132	5,132
MBHC 23/24	3025	A	0310	Police LE Pension	Misc	-	-	26,564	5,313	5,313
MBHC 23/24	3025	A	0335	Police FICA	Misc	-	-	1,025	205	205
MBHC 23/24	3025	A	0345	Education Pay	Misc	-	-	755	151	151
MBHC 23/24	3025	A	0420	Holiday Pay	Misc	-	-	3,555	711	711
MBHC 23/24	3025	A	0520	Clothing Allowance	Misc	-	-	377	76	76
MBHC 23/24	3025	A	0530	Hospitalization Insurance	Misc	-	-	5,240	1,048	1,048
MBHC 23/24	3025	B	1428	Dental Insurance	Misc	-	-	50	10	10
MBHC 23/24	3025	B	1430	Life Insurance	Misc	-	-	100	20	20
MBHC 23/24	3025	C	2334	Gas/Oil	Misc	-	-	6,824	1,365	1,365
MBHC 23/24	3025	C	2625	Minor Equipment	Misc	-	-	2,500	500	500
<b>MBHC 23/24 Total</b>						-	-	140,322	28,066	28,066
MBHC 24/25	3026	A	0110	Salaries	Misc	-	-	67,672	67,672	67,672
MBHC 24/25	3026	A	0220	Overtime	Misc	-	-	25,660	25,660	25,660
MBHC 24/25	3026	A	0310	Police LE Pension	Misc	-	-	26,564	26,564	26,564
MBHC 24/25	3026	A	0335	Police FICA	Misc	-	-	1,025	1,025	1,025
MBHC 24/25	3026	A	0345	Education Pay	Misc	-	-	755	755	755
MBHC 24/25	3026	A	0420	Holiday Pay	Misc	-	-	3,555	3,555	3,555
MBHC 24/25	3026	A	0520	Clothing Allowance	Misc	-	-	377	377	377
MBHC 24/25	3026	A	0530	Hospitalization Insurance	Misc	-	-	5,240	5,240	5,240
MBHC 24/25	3026	B	1428	Dental Insurance	Misc	-	-	50	50	50
MBHC 24/25	3026	B	1430	Life Insurance	Misc	-	-	100	100	100
MBHC 24/25	3026	C	2334	Gas/Oil	Misc	-	-	6,824	6,824	6,824
MBHC 24/25	3026	C	2625	Minor Equipment	Misc	-	-	2,500	2,500	2,500
<b>MBHC 24/25 Total</b>						-	-	140,322	140,322	140,322
Trans Org Crime TF 2022	3030	A	0220	Overtime	Invest	649	-	-	-	-
<b>Trans Org Crime TF 2022 Total</b>						649	-	-	-	-
Trans Org Crime TF 2023	3031	A	0220	Overtime	Invest	506	1,400	3,584	-	-
<b>Trans Org Crime TF 2023 Total</b>						506	1,400	3,584	-	-
Trans Org Crime TF 2024	3032	A	0220	Overtime	Invest	-	1,400	5,000	5,000	5,000
<b>Trans Org Crime TF 2024 Total</b>						-	1,400	5,000	5,000	5,000
Trans Org Crime TF 2025	3033	A	0220	Overtime	Invest	-	-	-	15,000	15,000
<b>Trans Org Crime TF 2025 Total</b>						-	-	-	15,000	15,000

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Cyber Crimes TF 2022	3035	A	0220	Overtime	Invest	7,551	-	-	-	-
<b>Cyber Crimes TF 2022 Total</b>						<b>7,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cyber Crimes TF 2023	3036	A	0220	Overtime	Invest	7,778	8,500	10,586	-	-
<b>Cyber Crimes TF 2023 Total</b>						<b>7,778</b>	<b>8,500</b>	<b>10,586</b>	<b>-</b>	<b>-</b>
Cyber Crimes TF 2024	3037	A	0220	Overtime	Invest	-	13,000	12,080	20,707	20,707
Cyber Crimes TF 2024	3037	C	2625	Minor Equipment	Invest	-	-	4,350	-	-
Cyber Crimes TF 2024	3037	E	3406	Comp Equip	Invest	-	-	10,000	-	-
<b>Cyber Crimes TF 2024 Total</b>						<b>-</b>	<b>13,000</b>	<b>26,430</b>	<b>20,707</b>	<b>20,707</b>
Cyber Crimes TF 2025	3038	A	0220	Overtime	Invest	-	-	-	30,000	30,000
<b>Cyber Crimes TF 2025 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
FY20 LETPA 17	3045	B	1620	Computer Software Maint	Terrorism	-	200,000	-	-	-
FY20 LETPA 17	3045	B	1906	Contract Work	Terrorism	-	200,000	-	-	-
FY20 LETPA 17	3045	E	3406	Computer Equipment	Terrorism	-	-	19,823	-	-
FY20 LETPA 17	3045	E	3442	Police Equipment	Terrorism	-	500,000	-	-	-
<b>FY20 LETPA 17 Total</b>						<b>-</b>	<b>900,000</b>	<b>19,823</b>	<b>-</b>	<b>-</b>
FY21 LETPA 62A	3046	B	1255	Travel & Education	Terrorism	-	-	17,007	-	-
FY21 LETPA 62A	3046	C	2625	Minor Equipment	Terrorism	-	-	3,620	-	-
FY21 LETPA 62A	3046	E	3406	Computer Equipment	Terrorism	-	-	6,978	-	-
FY21 LETPA 62A	3046	E	3442	Police Equipment	Terrorism	-	-	10,036	-	-
<b>FY21 LETPA 62A Total</b>						<b>-</b>	<b>-</b>	<b>37,641</b>	<b>-</b>	<b>-</b>
FY22 UASI 6b	3047	B	1255	Travel & Education	Terrorism	-	-	25,086	50,000	50,000
FY22 UASI 6b	3047	B	1536	Network Connectivity	Terrorism	-	-	2,041	-	-
FY22 UASI 6b	3047	B	1810	Investigation Expense	Terrorism	-	-	35,744	65,000	65,000
FY22 UASI 6b	3047	B	1912	Dues & Memberships	Terrorism	-	-	1,431	-	-
<b>FY22 UASI 6b Total</b>						<b>-</b>	<b>-</b>	<b>64,302</b>	<b>115,000</b>	<b>115,000</b>
FY23 UASI/LETPA	3048	B	1255	Travel & Education	Terrorism	-	-	45,460	75,000	75,000
FY23 UASI/LETPA	3048	B	1536	Network Connectivity	Terrorism	-	-	6,696	50,000	50,000
FY23 UASI/LETPA	3048	B	1810	Investigation Expense	Terrorism	-	-	43,905	60,000	60,000
FY23 UASI/LETPA	3048	B	1912	Dues & Memberships	Terrorism	-	-	605	1,000	1,000
<b>FY23 UASI/LETPA Total</b>						<b>-</b>	<b>-</b>	<b>96,666</b>	<b>186,000</b>	<b>186,000</b>
FY24 UASI/LETPA	3049	B	1255	Travel & Education	Terrorism	-	-	-	75,000	75,000
FY24 UASI/LETPA	3049	B	1536	Network Connectivity	Terrorism	-	-	-	50,000	50,000
FY24 UASI/LETPA	3049	B	1810	Investigation Expense	Terrorism	-	-	-	60,000	60,000
FY24 UASI/LETPA	3049	B	1912	Dues & Memberships	Terrorism	-	-	-	2,000	2,000
<b>FY24 UASI/LETPA Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>187,000</b>	<b>187,000</b>
Community Arrest 21	3052	A	0220	Overtime	Violent	53,394	90,000	29,203	-	-
Community Arrest 21	3052	B	1255	Travel & Education	Violent	-	10,000	4,447	-	-
Community Arrest 21	3052	C	2625	Minor Equipment	Violent	498	2,000	5,000	-	-
<b>Community Arrest 21 Total</b>						<b>53,892</b>	<b>102,000</b>	<b>38,650</b>	<b>-</b>	<b>-</b>
Community Arrest 24	3053	A	0220	Overtime	Violent	-	50,000	15,000	75,000	75,000
Community Arrest 24	3053	B	1255	Travel & Education	Violent	-	10,000	10,000	10,000	10,000
Community Arrest 24	3053	C	2625	Minor Equipment	Violent	-	2,000	10,000	15,000	15,000
<b>Community Arrest 24 Total</b>						<b>-</b>	<b>62,000</b>	<b>35,000</b>	<b>100,000</b>	<b>100,000</b>
Work Zone 24	3055	A	0220	Overtime	Traffic	-	20,000	7,623	-	-
<b>Work Zone 24 Total</b>						<b>-</b>	<b>20,000</b>	<b>7,623</b>	<b>-</b>	<b>-</b>
Work Zone 25	3056	A	0220	Overtime	Traffic	-	-	-	27,000	27,000
<b>Work Zone 25 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000</b>	<b>27,000</b>
Work Zone 23	3059	A	0220	Overtime	Traffic	5,992	30,000	14,963	-	-
<b>Work Zone 23 Total</b>						<b>5,992</b>	<b>30,000</b>	<b>14,963</b>	<b>-</b>	<b>-</b>
Metropolitan Gang TF 23	3060	A	0220	Overtime	Invest	17,132	50,000	51,761	-	-
<b>Metropolitan Gang TF 23 Total</b>						<b>17,132</b>	<b>50,000</b>	<b>51,761</b>	<b>-</b>	<b>-</b>
Metropolitan Gang TF 24	3061	A	0220	Overtime	Invest	-	47,500	47,500	35,000	35,000
<b>Metropolitan Gang TF 24 Total</b>						<b>-</b>	<b>47,500</b>	<b>47,500</b>	<b>35,000</b>	<b>35,000</b>
Metropolitan Gang TF 25	3062	A	0220	Overtime	Invest	-	-	-	50,000	50,000
<b>Metropolitan Gang TF 25 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
Metropolitan Gang TF 22	3064	A	0220	Overtime	Invest	21,816	-	-	-	-
<b>Metropolitan Gang TF 22 Total</b>						<b>21,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
State DTF 23	3065	A	0220	Overtime	SID	19,931	-	15,062	-	-
State DTF 23	3065	E	3442	Police Equipment	SID	54,220	-	15,658	-	-
<b>State DTF 23 Total</b>						<b>74,151</b>	<b>-</b>	<b>30,720</b>	<b>-</b>	<b>-</b>
MWFITF 23	3070	A	0220	Overtime	Violent	6,345	10,000	4,995	-	-
MWFITF 23	3070	B	1255	Travel & Education	Violent	-	2,500	10,225	-	-
MWFITF 23	3070	B	1535	Telephone Expense	Violent	119	100	177	-	-
MWFITF 23	3070	B	1705	Leased Undercover Vehicle	Violent	15,630	13,025	15,630	-	-
MWFITF 23	3070	C	2625	Minor Equipment	Violent	-	5,700	-	-	-
<b>MWFITF 23 Total</b>						<b>22,094</b>	<b>31,325</b>	<b>31,027</b>	<b>-</b>	<b>-</b>
MWFITF 24	3071	A	0220	Overtime	Violent	-	2,500	7,000	5,000	5,000
MWFITF 24	3071	B	1255	Travel & Education	Violent	-	2,500	2,500	5,000	5,000
MWFITF 24	3071	B	1535	Telephone Expense	Violent	-	140	245	500	500
MWFITF 24	3071	B	1705	Leased Undercover Vehicle	Violent	-	18,235	18,235	15,000	15,000
MWFITF 24	3071	C	2625	Minor Equipment	Violent	-	1,200	1,200	1,500	1,500
<b>MWFITF 24 Total</b>						<b>-</b>	<b>24,575</b>	<b>29,180</b>	<b>27,000</b>	<b>27,000</b>
MWFITF 25	3072	A	0220	Overtime	Violent	-	-	-	7,000	7,000
MWFITF 25	3072	B	1255	Travel & Education	Violent	-	-	-	5,000	5,000
MWFITF 25	3072	B	1535	Telephone Expense	Violent	-	-	-	500	500
MWFITF 25	3072	B	1705	Leased Undercover Vehicle	Violent	-	-	-	20,000	20,000
MWFITF 25	3072	C	2625	Minor Equipment	Violent	-	-	-	2,000	2,000
<b>MWFITF 25 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>34,500</b>	<b>34,500</b>
MWFITF 22	3074	A	0220	Overtime	Violent	1,498	-	-	-	-
MWFITF 22	3074	B	1535	Telephone Expense	Violent	120	-	-	-	-
MWFITF 22	3074	B	1705	Leased Undercover Vehicle	Violent	15,630	-	-	-	-
<b>MWFITF 22 Total</b>						<b>17,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

FY19 LETPA 13	3075	E	3406	Computer Equipment	Terrorism	-	-	14,685	-	-
<b>FY19 LETPA 13 Total</b>						-	-	14,685	-	-
FY21 LETPA 62B	3076	E	3442	Police Equipment	Terrorism	-	-	15,000	-	-
<b>FY21 LETPA 62B Total</b>						-	-	15,000	-	-
FY21 SHSP 6	3077	B	1255	Travel & Education	Terrorism	-	-	7,500	-	-
<b>FY21 SHSP 6 Total</b>						-	-	7,500	-	-
FY22 UASI 6a	3078	E	3442	Police Equipment	Terrorism	-	-	201,399	202,000	202,000
<b>FY22 UASI 6a Total</b>						-	-	201,399	202,000	202,000
ES LOCAL	3079	B	1255	Travel & Education	Terrorism	-	-	543	-	-
ES LOCAL	3079	C	2625	Minor Equipment	Terrorism	-	-	3,317	-	-
<b>ES LOCAL Total</b>						-	-	3,860	-	-
<b>Grand Total</b>						6,127,641	8,961,358	7,901,190	9,480,903	9,480,903

Grant Program										
Investigations Grants	Invest	237,749	578,700	458,463	637,614	699,114				
Crime Lab Grants	Lab	768,623	1,140,500	1,002,245	1,154,858	1,154,858				
Special Investigations Grants	SID	2,054,421	2,428,492	2,425,954	2,649,082	2,649,082				
Patrol Grants	Patrol	497,625	561,572	525,882	584,431	584,431				
Homeland Security Grants	Terrorism	56,170	965,350	478,206	714,850	714,850				
Traffic Grants	Traffic	1,242,459	2,155,933	1,961,778	2,517,278	2,517,278				
Miscellaneous Grants	Misc	14,416	100,000	190,322	218,388	218,388				
Violent Crimes Grants	Violent	1,256,178	1,030,811	858,340	1,004,402	942,902				
<b>Grand Total</b>		6,127,641	8,961,358	7,901,190	9,480,903	9,480,903				

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## **OTHER CITY FUNDS**

**PARKING GARAGE FUND 216**

**PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232**

**HEALTH LEVY FUND 233**

**EQUIPMENT LEASE CAPITAL ACQUISITION FUND 323**

**AMERICAN RESCUE PLAN ACT FUND 2585**

**CONSTRUCTION RADIO IMPROVEMENT FUND 3448**

**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 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 Supervisor. They provide assistance to the community by guiding individuals and families to resources who do not know where to turn for assistance.

**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:**     American Rescue Plan Act Fund 2585

Provides funding for pay increases.

**Activity:**     Construction Radio Improvement Fund 3448

The City established this continuing fund for appropriations to purchase Radio and communication equipment. As a continuing fund, unused appropriations are available in subsequent years until fully expended.



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

Activity: 2582 - Downtown Parking Control

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	10	10	10	0	10	0	0.0%
<b>Total FTE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0.0%</b>
<b>REVENUES:</b>							
9999 City of Kansas City, MO	245,460	607,034	212,794	0	395,938	(211,096)	-34.8%
9994 Intergovernmental	0	0	0	0	0	0	NA
<b>Total Revenue</b>	<b>245,460</b>	<b>607,034</b>	<b>212,794</b>	<b>0</b>	<b>395,938</b>	<b>(211,096)</b>	<b>-34.8%</b>
<b>EXPENDITURES:</b>							
<b>Personal Services (A):</b>							
0110 Salaries	154,379	373,452	135,624	0	375,938	2,486	0.7%
0112 Shift Pay	2,427	2,880	0	0	0	(2,880)	-100.0%
0220 Overtime	5,782	20,000	5,878	0	20,000	0	0.0%
0315 Civilian Pension	26,294	81,338	29,539	0	0	(81,338)	-100.0%
0335 FICA	12,217	27,741	10,405	0	0	(27,741)	-100.0%
0345 Education Incentive	727	900	0	0	0	(900)	-100.0%
0430 Court Pay	21	0	0	0	0	0	NA
0530 Health Insurance	43,358	100,223	31,127	0	0	(100,223)	-100.0%
<b>Total Personal Services</b>	<b>245,205</b>	<b>606,534</b>	<b>212,573</b>	<b>0</b>	<b>395,938</b>	<b>(210,596)</b>	<b>-34.7%</b>
<b>Contractual Services (B):</b>							
1430 Life Insurance	255	500	221	0	0	(500)	-100.0%
<b>Total Contractual Services</b>	<b>255</b>	<b>500</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>245,460</b>	<b>607,034</b>	<b>212,794</b>	<b>0</b>	<b>395,938</b>	<b>(211,096)</b>	<b>-34.8%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

SUMMARY OF POSITIONS

6200 Parking Control Officer	10	10	10	0	10
Total for this Organization Number	10	10	10	0	10
Civilian Positions Answerable Elsewhere to Traffic 2580	-10	-10	-10	0	-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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>REVENUES:</b>							
9999 City of Kansas City, MO	4,142,049	5,200,000	5,238,606	6,200,000	3,200,000	(2,000,000)	-38.5%
9994 Intergovernmental	0	0	0	0	0	0	NA
<b>Total Revenue</b>	<b>4,142,049</b>	<b>5,200,000</b>	<b>5,238,606</b>	<b>6,200,000</b>	<b>3,200,000</b>	<b>(2,000,000)</b>	<b>-38.5%</b>
<b>EXPENDITURES:</b>							
<b>Contractual Services (B):</b>							
1604 1072 Repair of Buildings	6,647	50,000	42,414	50,000	50,000	0	0.0%
1628 1072 Repair of Plant Equip	19,483	100,000	20,400	50,000	50,000	(50,000)	-50.0%
1630 1072 Repair of Op Equip	551,654	350,000	477,642	400,000	400,000	50,000	14.3%
1602 2593 Repairs - Helicopters	159,093	200,000	198,150	200,000	200,000	0	0.0%
<b>Total Contractual Services</b>	<b>736,877</b>	<b>700,000</b>	<b>738,606</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0.0%</b>
<b>Capital Outlay (E):</b>							
3420 1222 Motor Vehicles	2,870,556	2,000,000	2,000,000	2,000,000	2,000,000	0	0.0%
3425 1222 Police Vehicle Cameras	0	0	0	1,000,000	0	0	NA
3428 1224 Communications Eqp	0	2,000,000	0	0	0	(2,000,000)	-100.0%
3406 1491 Computer Equipment	0	0	2,000,000	2,000,000	0	0	NA
3442 1491 Police Equipment	534,616	500,000	500,000	500,000	500,000	0	0.0%
<b>Total Capital Outlay</b>	<b>3,405,172</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,500,000</b>	<b>2,500,000</b>	<b>(2,000,000)</b>	<b>-44.4%</b>
<b>Total Expenditures</b>	<b>4,142,049</b>	<b>5,200,000</b>	<b>5,238,606</b>	<b>6,200,000</b>	<b>3,200,000</b>	<b>(2,000,000)</b>	<b>-38.5%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

- 3406 Computer Equipment: Network maintenance hardware, personal computer, laptop, tablet, and peripheral device replacement lifecycle
- 3425 Police Vehicle Cameras to equip new vehicles
- 3428 Radio and Communications Equipment
- 3442 Police Foundation donation match

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

Activity: 2630 Community Support

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	7	7	7	7	7	0	0.0%
<b>Total FTE</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>
<b>REVENUES:</b>							
9999 City of Kansas City, MO	437,169	590,293	559,457	669,257	669,257	78,964	13.4%
9994 Intergovernmental	0	0	0	0	0	0	NA
<b>Total Revenue</b>	<b>437,169</b>	<b>590,293</b>	<b>559,457</b>	<b>669,257</b>	<b>669,257</b>	<b>78,964</b>	<b>13.4%</b>
<b>EXPENDITURES:</b>							
<b>Personal Services (A):</b>							
0110 Salaries	262,853	362,328	336,673	387,351	387,351	25,023	6.9%
0220 Overtime	22,374	20,000	40,055	60,000	60,000	40,000	200.0%
0315 Civilian Pension	55,778	78,914	73,327	90,368	90,368	11,454	14.5%
0335 FICA	20,790	26,330	25,551	28,452	28,452	2,122	8.1%
0345 Education Incentive	2,377	3,000	4,023	4,200	4,200	1,200	40.0%
0530 Health Insurance	72,670	99,344	79,403	98,415	98,415	(929)	-0.9%
<b>Total Personal Services</b>	<b>436,842</b>	<b>589,916</b>	<b>559,032</b>	<b>668,786</b>	<b>668,786</b>	<b>78,870</b>	<b>13.4%</b>
<b>Contractual Services (B):</b>							
1430 Life Insurance	327	377	425	471	471	94	24.9%
<b>Total Contractual Services</b>	<b>327</b>	<b>377</b>	<b>425</b>	<b>471</b>	<b>471</b>	<b>94</b>	<b>24.9%</b>
<b>Total Expenditures</b>	<b>437,169</b>	<b>590,293</b>	<b>559,457</b>	<b>669,257</b>	<b>669,257</b>	<b>78,964</b>	<b>13.4%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

SUMMARY OF POSITIONS

1633 Supervisor III	1	1	1	1	1
2273 Social Service Specialist	6	6	6	6	6
<b>Total for this Organization Number</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Civilian Positions Answerable Elsewhere to Patrol	-7	-7	-7	-7	-7
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Activity: 7700 Equipment Lease Capital Acquisition

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
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
<b>REVENUES:</b>							
9999 City of Kansas City, MO	44,114	0	0	0	0	0	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	44,114	0	0	0	0	0	NA
<b>EXPENDITURES:</b>							
<b>Capital Outlay (E):</b>							
3442 Police Equipment	44,114	0	0	0	0	0	NA
Total Capital Outlay	44,114	0	0	0	0	0	NA
Total Expenditures	44,114	0	0	0	0	0	NA
<b>SURPLUS (DEFICIT)</b>	0	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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>REVENUES:</b>							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental	4,000,000	0	0	0	0	0	NA
<b>Total Revenue</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>EXPENDITURES:</b>							
<b>Personal Services (A):</b>							
0360 1000 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1005 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1010 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1016 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1024 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1025 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1030 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1040 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1045 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1049 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1050 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1072 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1073 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1220 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1222 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1224 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1250 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1430 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1440 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1460 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1480 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1482 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1485 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1490 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1491 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1493 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1494 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 1495 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2510 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2511 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2513 City Variable Pay Incentive	4,000,000	0	0	0	0	0	NA
0360 2520 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2530 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2540 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2550 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2560 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2570 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2580 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2581 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2589 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2590 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2591 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2593 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2594 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2610 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2612 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2620 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2621 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2660 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2683 City Variable Pay Incentive	0	0	0	0	0	0	NA
0360 2686 City Variable Pay Incentive	0	0	0	0	0	0	NA
<b>Total Personal Services</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DEPARTMENT OF POLICE  
2023B SPECIAL OBLIGATION FUND 3448  
TOTAL APPROPRIATIONS**

Activity: Equipment for Radio and CAD System

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
<b>REVENUES:</b>					
9999 City of Kansas City, MO	708,100	0	18,363,900	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	708,100	0	18,363,900	0	0
<b>EXPENDITURES:</b>					
<b>Capital Outlay (E):</b>					
3428 7013 Radio & Communication Equip	708,100	0	18,363,900	0	0
Total Capital Outlay	708,100	0	18,363,900	0	0
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

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## **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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>REVENUES:</b>								
	Revenue Type:							
5521	Private Officer Licensing (POL)	873,779	1,036,334	1,003,189	1,129,318	1,129,318	92,984	9.0%
5524	Alarm Licensing	63,996	65,000	66,747	65,000	65,000	0	0.0%
5525	False Alarm Fees	390,111	300,000	370,335	300,000	300,000	0	0.0%
5527	Parade and Escort Fees	526,557	600,000	498,463	600,000	600,000	0	0.0%
5622	Federal Forfeitures DOJ	315,734	300,000	200,000	250,000	250,000	(50,000)	-16.7%
5624	Restitution	500	0	250	0	0	0	NA
5628	Federal Forfeitures Treasury	319,073	0	0	0	0	0	NA
5635	Legal Office	2,016	5,000	1,728	2,000	2,000	(3,000)	-60.0%
5704	Tape Reproduction Service	32,187	30,000	25,740	30,000	30,000	0	0.0%
6000	Interest Income	307,007	75,000	344,750	75,000	75,000	0	0.0%
6001	Interest Income	6,890	0	12,000	0	0	0	NA
6202	Sunshine Requests	19,606	0	8,715	0	0	0	NA
6203	Report Reproduction 3rd Party	97,461	70,000	86,832	70,000	70,000	0	0.0%
6204	Report Reproduction Mail Ins	3,261	8,000	2,800	4,000	4,000	(4,000)	-50.0%
6205	Report Reproduction Fees	30,853	25,000	29,829	25,000	25,000	0	0.0%
6208	Fingerprint Services	41,491	36,000	43,308	40,000	40,000	4,000	11.1%
6210	Academy Income	91,478	100,000	116,250	100,000	100,000	0	0.0%
6213	Non-Fed'l Travel	28,477	12,000	0	12,000	12,000	0	0.0%
6214	Lab Usage Fees	174,537	150,000	173,692	150,000	150,000	0	0.0%
6215	Other Lab Fees	12,593	2,500	4,023	2,500	2,500	0	0.0%
6216	Lab Schools	14,336	6,000	11,076	11,000	11,000	5,000	83.3%
6217	Recycling	22,818	10,000	7,568	10,000	10,000	0	0.0%
6218	Academy Seminar Fees	4,395	8,000	7,440	8,000	8,000	0	0.0%
6225	P.O.S.T. Fund Distribution	34,326	55,000	34,326	35,000	35,000	(20,000)	-36.4%
6236	Firearms Training Fees	13,484	40,000	9,165	20,000	20,000	(20,000)	-50.0%
6250	Donations Trail of Heroes	1,000	0	4,670	0	0	0	NA
6251	Donations Private	1,158,569	641,496	850,000	850,000	850,000	208,504	32.5%
6260	Rent Sharing	66,249	60,000	58,130	60,000	60,000	0	0.0%
6540	ALERT - Miscellaneous Fees	2,913	0	1,254	0	0	0	NA
8101	Jackson Co DARE	65,989	393,448	358,251	361,884	361,884	(31,564)	-8.0%
8106	JACO 911 Tax Revenue	103,104	0	1,672,694	0	0	0	NA
8110	Jackson Co COMBAT	3,239,990	4,583,804	4,081,502	4,462,003	4,462,003	(121,801)	-2.7%
8402	Sale of Vehicles	49,100	24,000	70,375	36,000	36,000	12,000	50.0%
8404	Firearms Sold to Officers	(4,346)	25,000	48,104	25,000	25,000	0	0.0%
8424	Car Damage Reimbursed	140,383	114,000	45,744	114,000	114,000	0	0.0%
8431	Miscellaneous Income	89,892	0	429	0	0	0	NA
----	Grants							
	Intergovernmental	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903	519,545	5.8%
	<b>Total Revenues</b>	<b>14,545,129</b>	<b>17,736,940</b>	<b>18,150,569</b>	<b>18,328,608</b>	<b>18,328,608</b>	<b>591,668</b>	<b>3.3%</b>
<b>EXPENDITURES:</b>								
<b>Contractual Services (B):</b>								
1007	Bank Fees	48,052	47,300	49,374	58,600	58,600	11,300	23.9%
1012	Consultant Services	3,742	10,000	3,000	5,000	5,000	(5,000)	-50.0%
1030	Professional Services	1,680	25,000	21,760	39,000	39,000	14,000	56.0%
1031	Background Check	79,467	100,000	117,440	125,000	125,000	25,000	25.0%
1036	Training Services	97,552	185,134	88,449	185,134	185,134	0	0.0%
1240	Postage	2,921	6,500	4,000	6,500	6,500	0	0.0%
1255	Travel & Education	211,421	326,905	265,301	351,905	351,905	25,000	7.6%
1295	Computer Network Fees	242,731	100,968	169,000	169,000	169,000	68,032	67.4%
1325	Printing & Duplicating	3,839	6,000	5,400	6,000	6,000	0	0.0%
1505	Electricity	7,325	9,000	6,708	9,000	9,000	0	0.0%
1510	Gas for Heating	1,898	1,000	1,894	2,000	2,000	1,000	100.0%
1620	Computer Software Maint	72,285	5,000	500	500	500	(4,500)	-90.0%
1622	Repair of Office Equip	2,439	12,000	3,145	7,500	7,500	(4,500)	-37.5%
1630	Repair of Oper Equipment	0	3,000	2,451	3,000	3,000	0	0.0%
1710	Rent/Buildings & Office	58,004	60,000	58,130	60,000	60,000	0	0.0%
1735	Rent/Office Machines	6,729	8,000	8,432	8,500	8,500	500	6.3%
1808	Honorariums	20,748	32,000	27,096	30,000	30,000	(2,000)	-6.3%
1812	Stipend	59,117	90,000	90,000	60,000	60,000	(30,000)	-33.3%
1858	Wellness & Health Prve	18,046	0	32,963	0	0	0	NA
1906	Contract Work	33,108	52,650	89,249	105,850	105,850	53,200	101.0%
1912	Dues & Memberships	175	200	175	200	200	0	0.0%
1926	Legislation Expense	6,325	9,000	8,244	9,000	9,000	0	0.0%
1996	Contractual Obligation - KC	11,190,428	16,163,565	14,097,718	16,496,704	16,496,704	333,139	2.1%
	<b>Total Contractual Services</b>	<b>12,168,032</b>	<b>17,253,222</b>	<b>15,150,429</b>	<b>17,738,393</b>	<b>17,738,393</b>	<b>485,171</b>	<b>2.8%</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>Commodities (C):</b>							
2110 Office Supplies	14,406	11,500	10,844	12,000	12,000	500	4.3%
2210 Food	53,130	68,000	51,182	66,000	66,000	(2,000)	-2.9%
2625 Minor Equipment	390,827	224,000	2,154,538	554,000	554,000	330,000	147.3%
2735 Wearing Apparel	62,587	6,000	11,715	10,000	10,000	4,000	66.7%
Total Commodities	<u>520,950</u>	<u>309,500</u>	<u>2,228,279</u>	<u>642,000</u>	<u>642,000</u>	<u>332,500</u>	107.4%
<b>Capital Outlay (E):</b>							
3406 Computer Equipment	558,556	16,000	8,933	8,000	8,000	(8,000)	-50.0%
3420 Motor Vehicles	342,904	200,000	174,244	200,000	200,000	0	0.0%
3423 Audio/Visual Equipment	502,447	0	0	0	0	0	NA
3442 Police Equipment	760,779	1,250,000	1,094,802	1,450,000	1,450,000	200,000	16.0%
Total Capital Outlay	<u>2,164,686</u>	<u>1,466,000</u>	<u>1,277,979</u>	<u>1,658,000</u>	<u>1,658,000</u>	<u>192,000</u>	13.1%
<b>Total Expenditures</b>	<u>14,853,668</u>	<u>19,028,722</u>	<u>18,656,687</u>	<u>20,038,393</u>	<u>20,038,393</u>	<u>1,009,671</u>	5.3%
Excess (deficit) of revenues over (under) expenditures	(308,539)	(1,291,782)	(506,118)	(1,709,785)	(1,709,785)	(418,003)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	(308,539)	(1,291,782)	(506,118)	(1,709,785)	(1,709,785)	(418,003)	
Beginning Fund Balances	6,325,365	4,285,425	4,973,384	5,510,564	5,510,564	1,225,139	
Designated for Encumbrances	(1,043,298)	0	1,043,298	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	2,085,474	1,090,248	2,079,570	1,325,836	1,325,836	235,588	
Unassigned Fund Balances	<u>2,888,054</u>	<u>1,903,395</u>	<u>3,430,994</u>	<u>2,474,943</u>	<u>2,474,943</u>	<u>571,548</u>	
<b>ENDING FUND BALANCES</b>	<u>4,973,528</u>	<u>2,993,643</u>	<u>5,510,564</u>	<u>3,800,779</u>	<u>3,800,779</u>	<u>807,136</u>	

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

		Actual	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
		2022-23	2023-24	2023-24	2024-25	2024-25	Compared to	Change
							Adopted	
<b>REVENUES:</b>								
	Revenue Type:							
5521	Private Officer Licenses (POL) Special Services	873,779	1,036,334	1,003,189	1,129,318	1,129,318	92,984	9.0%
5524	Alarm Licenses Special Services	63,996	65,000	66,747	65,000	65,000	0	0.0%
5525	False Alarm Charges Special Services	390,111	300,000	370,335	300,000	300,000	0	0.0%
5527	Parade and Escort Fees Special Services	526,557	600,000	498,463	600,000	600,000	0	0.0%
5624	Misc Restitutions Other	500	0	250	0	0	0	NA
5635	Legal Office Revenue Special Services	2,016	5,000	1,728	2,000	2,000	(3,000)	-60.0%
5704	Tape Reproduction Service Special Services	32,187	30,000	25,740	30,000	30,000	0	0.0%
6000	Interest on Investments Interest	258,427	75,000	292,750	75,000	75,000	0	0.0%
6202	Sunshine Requests Special Services	19,606	0	8,715	0	0	0	NA
6203	Report Reproduction 3rd Party Special Services	97,461	70,000	86,832	70,000	70,000	0	0.0%
6204	Report Reproduction Mail Special Services	3,261	8,000	2,800	4,000	4,000	(4,000)	-50.0%
6205	Report Reproduction Special Services	30,853	25,000	29,829	25,000	25,000	0	0.0%
6208	Fingerprint Charge Serv Special Services	41,491	36,000	43,308	40,000	40,000	4,000	11.1%
6210	Training Academy Fees Special Services	91,478	100,000	116,250	100,000	100,000	0	0.0%
6213	Non-Federal Travel Intergovernmental	28,477	12,000	0	12,000	12,000	0	0.0%
6214	Lab Match Usage Fees Special Services	174,537	150,000	173,692	150,000	150,000	0	0.0%
6215	Non-Match Lab Usage Fees Special Services	12,593	2,500	4,023	2,500	2,500	0	0.0%
6216	Lab Match Schools Special Services	14,336	6,000	11,076	11,000	11,000	5,000	83.3%
6217	Sale of Recyclables Other	22,818	10,000	7,568	10,000	10,000	0	0.0%
6218	Academy Seminar Fees Special Services	4,395	8,000	7,440	8,000	8,000	0	0.0%
6225	POST Training Funds Intergovernmental	34,326	55,000	34,326	35,000	35,000	(20,000)	-36.4%
6236	Firearms Training Fees Special Services	13,484	40,000	9,165	20,000	20,000	(20,000)	-50.0%
6250	Donations Trail of Heroes Other	1,000	0	4,670	0	0	0	NA
6251	Donations Private Other	1,158,569	641,496	850,000	850,000	850,000	208,504	32.5%
6260	Rent Sharing Special Services	66,249	60,000	58,130	60,000	60,000	0	0.0%
6540	ALERT - Miscellaneous Fees Special Services	2,913	0	1,254	0	0	0	NA
8106	JACO 911 Tax Revenue Intergovernmental	103,104	0	1,672,694	0	0	0	NA
8402	Sale of Police Vehicle Disposal of Assets	49,100	24,000	70,375	36,000	36,000	12,000	50.0%
8404	Sale of Handguns Other	(4,346)	25,000	48,104	25,000	25,000	0	0.0%
8424	Recovery on Damage Claims Other	140,383	114,000	45,744	114,000	114,000	0	0.0%
8426	Wellness Program Proceeds Other	50,000	0	0	0	0	0	NA
8431	Miscellaneous Income Other	89,892	0	429	0	0	0	NA
<b>Total Revenue</b>		<b>4,393,553</b>	<b>3,498,330</b>	<b>5,545,626</b>	<b>3,773,818</b>	<b>3,773,818</b>	<b>275,488</b>	<b>7.9%</b>
<b>EXPENDITURES:</b>								
<b>Contractual Services (B):</b>								
1007	Bank Fees	45,546	44,000	46,866	55,000	55,000	11,000	25.0%
1012	Consultant Services	3,742	10,000	3,000	5,000	5,000	(5,000)	-50.0%
1030	Professional Services	1,680	25,000	21,760	39,000	39,000	14,000	56.0%
1031	Background Check	79,467	100,000	117,440	125,000	125,000	25,000	25.0%
1036	Training Services	97,552	185,134	88,449	185,134	185,134	0	0.0%
1240	Postage	2,921	6,500	4,000	6,500	6,500	0	0.0%
1255	Travel & Education	211,421	326,905	265,301	351,905	351,905	25,000	7.6%
1295	Computer Network Fees	242,731	100,968	169,000	169,000	169,000	68,032	67.4%
1325	Printing & Duplicating	3,839	6,000	5,400	6,000	6,000	0	0.0%
1505	Electricity	7,325	9,000	6,708	9,000	9,000	0	0.0%
1510	Gas for Heating	1,898	1,000	1,894	2,000	2,000	1,000	100.0%
1620	Computer Software Maint	72,285	5,000	500	500	500	(4,500)	-90.0%
1622	Repair of Office Equip	2,439	12,000	3,145	7,500	7,500	(4,500)	-37.5%
1630	Repair of Oper Equipment	0	3,000	2,451	3,000	3,000	0	0.0%
1710	Rent/Buildings & Office	58,004	60,000	58,130	60,000	60,000	0	0.0%
1735	Rent/Office Machines	6,729	8,000	8,432	8,500	8,500	500	6.3%
1808	Honorariums	20,748	32,000	27,096	30,000	30,000	(2,000)	-6.3%
1812	Stipend	59,117	90,000	90,000	60,000	60,000	(30,000)	-33.3%
1858	Wellness & Health Prve	18,046	0	32,963	0	0	0	NA
1906	Contract Work	33,108	52,650	89,249	105,850	105,850	53,200	101.0%
1912	Dues & Memberships	175	200	175	200	200	0	0.0%
1926	Legislation Expense	6,325	9,000	8,244	9,000	9,000	0	0.0%
1996	Cont. Oblig. - KC	1,730,656	2,224,955	1,756,775	2,191,914	2,191,914	(33,041)	-1.5%
<b>Total Contractual Services</b>		<b>2,705,754</b>	<b>3,311,312</b>	<b>2,806,978</b>	<b>3,430,003</b>	<b>3,430,003</b>	<b>118,691</b>	<b>3.6%</b>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>Commodities (C):</b>							
2110 Office Supplies	14,406	11,500	10,844	12,000	12,000	500	4.3%
2210 Food	53,130	68,000	51,182	66,000	66,000	(2,000)	-2.9%
2625 Minor Equipment	390,827	224,000	2,154,538	554,000	554,000	330,000	147.3%
2735 Wearing Apparel	62,587	6,000	11,715	10,000	10,000	4,000	66.7%
Total Commodities	520,950	309,500	2,228,279	642,000	642,000	332,500	107.4%
<b>Capital Outlay (E):</b>							
3406 Computer Equipment	0	16,000	6,400	8,000	8,000	(8,000)	-50.0%
3420 Motor Vehicles	200,377	200,000	174,244	200,000	200,000	0	0.0%
3423 Audio/Visual Equipment	502,447	0	0	0	0	0	NA
3442 Police Equipment	529,440	500,000	500,000	500,000	500,000	0	0.0%
Total Capital Outlay	1,232,264	716,000	680,644	708,000	708,000	(8,000)	-1.1%
<b>Total Expenditures</b>	<b>4,458,968</b>	<b>4,336,812</b>	<b>5,715,901</b>	<b>4,780,003</b>	<b>4,780,003</b>	<b>443,191</b>	<b>10.2%</b>
Excess (deficit) of revenues over (under) expenditures	(65,415)	(838,482)	(170,275)	(1,006,185)	(1,006,185)	(167,703)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<b>(65,415)</b>	<b>(838,482)</b>	<b>(170,275)</b>	<b>(1,006,185)</b>	<b>(1,006,185)</b>	<b>(167,703)</b>	
Beginning Fund Balance	3,815,564	2,910,118	3,087,454	3,579,730	3,579,730	669,612	
Designated for Encumbrances	(662,551)	0	662,551	0	0	0	
Residual Equity Transfer In	0	0	0	0	0	0	
Restricted for P.O.S.T.	199,544	168,241	148,736	98,602	98,602	(69,639)	
Unassigned Fund Balance	2,887,910	1,903,395	3,430,994	2,474,943	2,474,943	571,548	
<b>ENDING FUND BALANCE</b>	<b>3,087,454</b>	<b>2,071,636</b>	<b>3,579,730</b>	<b>2,573,545</b>	<b>2,573,545</b>	<b>501,909</b>	

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	27,073	41,000	35,340	39,000	39,000
Commodities	50,161	54,000	49,335	56,000	56,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>77,234</b>	<b>95,000</b>	<b>84,675</b>	<b>95,000</b>	<b>95,000</b>

<b>DETAIL</b>						
<b>Contractual Services (B):</b>						
1808	Honorariums	20,748	32,000	27,096	30,000	30,000
1926	Legislation Expense	6,325	9,000	8,244	9,000	9,000
	<b>Total Contractual Services</b>	<b>27,073</b>	<b>41,000</b>	<b>35,340</b>	<b>39,000</b>	<b>39,000</b>
<b>Commodities (C):</b>						
2210	Food	25,255	30,000	23,109	28,000	28,000
2625	Minor Equipment	17,034	20,000	18,519	20,000	20,000
2735	Wearing Apparel	7,872	4,000	7,707	8,000	8,000
	<b>Total Commodities</b>	<b>50,161</b>	<b>54,000</b>	<b>49,335</b>	<b>56,000</b>	<b>56,000</b>

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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	896,529	1,002,334	984,445	1,107,318	1,107,318
Commodities	14,975	18,000	12,344	14,000	14,000
Capital Outlay	0	16,000	6,400	8,000	8,000
<b>GRAND TOTAL</b>	<b>911,504</b>	<b>1,036,334</b>	<b>1,003,189</b>	<b>1,129,318</b>	<b>1,129,318</b>

<b>DETAIL</b>						
<b>Contractual Services (B):</b>						
1007	Bank Fees	24,020	20,000	27,588	30,000	30,000
1030	Professional Services	1,680	5,000	1,200	4,000	4,000
1031	Background Check	79,467	100,000	117,440	125,000	125,000
1620	Computer Software Maint	4,725	5,000	500	500	500
1622	Repair of Office Equip	440	10,000	645	5,000	5,000
1630	Repair of Oper Equipment	0	3,000	2,451	3,000	3,000
1735	Rent/Office Machines	6,729	8,000	8,432	8,500	8,500
1906	Contract Work	723	650	850	850	850
1996	Cont. Oblig. - KC	778,745	850,684	825,339	930,468	930,468
	<b>Total Contractual Services</b>	<b>896,529</b>	<b>1,002,334</b>	<b>984,445</b>	<b>1,107,318</b>	<b>1,107,318</b>

<b>Commodities (C):</b>						
2110	Office Supplies	9,145	8,000	8,344	9,000	9,000
2625	Minor Equipment	5,830	10,000	4,000	5,000	5,000
	<b>Total Commodities</b>	<b>14,975</b>	<b>18,000</b>	<b>12,344</b>	<b>14,000</b>	<b>14,000</b>

<b>Capital Outlay (E):</b>						
3406	Computer Equipment	0	16,000	6,400	8,000	8,000
	<b>Total Capital Outlay</b>	<b>0</b>	<b>16,000</b>	<b>6,400</b>	<b>8,000</b>	<b>8,000</b>

**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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	269,606	405,719	246,463	441,667	441,667
Commodities	2,030	3,500	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>271,636</b>	<b>409,219</b>	<b>249,463</b>	<b>444,667</b>	<b>444,667</b>

<b>DETAIL</b>						
<b><u>Contractual Services (B):</u></b>						
1007	Bank Fees	6,477	10,000	7,600	10,000	10,000
1240	Postage	2,921	6,500	4,000	6,500	6,500
1325	Printing & Duplicating	0	500	0	500	500
1622	Repair of Office Equip	1,999	2,000	2,500	2,500	2,500
1912	Dues & Memberships	175	200	175	200	200
1996	Cont. Oblig. - KC	258,034	386,519	232,188	421,967	421,967
	<b>Total Contractual Services</b>	<b>269,606</b>	<b>405,719</b>	<b>246,463</b>	<b>441,667</b>	<b>441,667</b>

<b><u>Commodities (C):</u></b>						
2110	Office Supplies	2,030	2,500	2,000	2,000	2,000
2625	Minor Equipment	0	1,000	1,000	1,000	1,000
	<b>Total Commodities</b>	<b>2,030</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**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 KC POLICE FOUNDATION FUNDED  
WELLNESS 1018**

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	10,560	15,000	15,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,560</b>	<b>15,000</b>	<b>15,000</b>

<b>DETAIL</b>					
<b>Contractual Services (B):</b>					
1030 Professional Services	0	0	10,560	15,000	15,000
Total Contractual Services	0	0	10,560	15,000	15,000

CONTRACTUAL SERVICES

1030 Professional Services: Wellness



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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	1,248,892	1,410,275	1,258,358	1,363,150	1,363,150
Commodities	443,624	185,000	477,309	535,000	535,000
Capital Outlay	1,232,264	700,000	674,244	700,000	700,000
<b>GRAND TOTAL</b>	<b>2,924,780</b>	<b>2,295,275</b>	<b>2,409,911</b>	<b>2,598,150</b>	<b>2,598,150</b>

<b>DETAIL</b>						
<b>Contractual Services (B):</b>						
1007	Bank Fees	15,049	14,000	11,678	15,000	15,000
1036	Training Services - POST	69,304	85,134	85,134	85,134	85,134
1255	Travel & Education - Non-POST	115,238	176,905	176,905	176,905	176,905
1295	Computer Network Fees	242,731	100,968	169,000	169,000	169,000
1325	Printing & Duplicating	3,839	5,500	5,400	5,500	5,500
1505	Electricity	7,325	9,000	6,708	9,000	9,000
1510	Gas for Heating	1,898	1,000	1,894	2,000	2,000
1620	Computer Software Maint	67,560	0	0	0	0
1710	Rent/Buildings & Office	58,004	60,000	58,130	60,000	60,000
1812	Stipend	59,117	90,000	90,000	60,000	60,000
1906	Contract Work	8,477	9,000	50,875	55,000	55,000
1996	Cont. Oblig. - KC	600,350	858,768	602,634	725,611	725,611
	<b>Total Contractual Services</b>	<b>1,248,892</b>	<b>1,410,275</b>	<b>1,258,358</b>	<b>1,363,150</b>	<b>1,363,150</b>

<b>Commodities (C):</b>						
2110	Office Supplies	226	0	0	0	0
2210	Food	25,361	33,000	25,540	33,000	33,000
2625	Minor Equipment	363,322	150,000	447,761	500,000	500,000
2735	Wearing Apparel	54,715	2,000	4,008	2,000	2,000
	<b>Total Commodities</b>	<b>443,624</b>	<b>185,000</b>	<b>477,309</b>	<b>535,000</b>	<b>535,000</b>

<b>Capital Outlay (E):</b>						
3420	Motor Vehicles	200,377	200,000	174,244	200,000	200,000
3423	Audio/Visual Equipment	502,447	0	0	0	0
3442	Police Equipment	529,440	500,000	500,000	500,000	500,000
	<b>Total Capital Outlay</b>	<b>1,232,264</b>	<b>700,000</b>	<b>674,244</b>	<b>700,000</b>	<b>700,000</b>

**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, reimbursable contract work.					
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		141,496		0	0
	Records reports 239-021-1494		117,272		125,611	125,611
	Parade/Traffic escorts 239-021-2580		600,000		600,000	600,000
			<u>858,768</u>		<u>725,611</u>	<u>725,611</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 COMMUNICATIONS UNIT 1250**

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	1,672,694	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,672,694</b>	<b>0</b>	<b>0</b>

<b>DETAIL</b>					
<b>Commodities (C):</b>					
2625 Minor Equipment	0	0	1,672,694	0	0
Total Commodities	0	0	1,672,694	0	0

COMMODITIES

2625 Minor Equipment: Funded purchases through JACO 911 Tax Revenue

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	110,762	124,000	114,073	115,000	115,000
Commodities	0	6,000	750	6,000	6,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>110,762</b>	<b>130,000</b>	<b>114,823</b>	<b>121,000</b>	<b>121,000</b>

<b>DETAIL</b>						
<b>Contractual Services (B):</b>						
1012	Consultant Services	3,742	10,000	3,000	5,000	5,000
1255	Travel & Education	80,189	100,000	70,010	100,000	100,000
1858	Wellness Program	18,046	0	32,963	0	0
1906	Contract Work	8,785	14,000	8,100	10,000	10,000
	<b>Total Contractual Services</b>	<b>110,762</b>	<b>124,000</b>	<b>114,073</b>	<b>115,000</b>	<b>115,000</b>

<b>Commodities (C):</b>						
2210	Food	0	1,000	250	1,000	1,000
2625	Minor Equipment	0	5,000	500	5,000	5,000
	<b>Total Commodities</b>	<b>0</b>	<b>6,000</b>	<b>750</b>	<b>6,000</b>	<b>6,000</b>

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of 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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	10,506	60,000	19,165	40,000	40,000
Commodities	5,519	6,000	3,783	6,000	6,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>16,025</b>	<b>66,000</b>	<b>22,948</b>	<b>46,000</b>	<b>46,000</b>

<b>DETAIL</b>					
<b>Contractual Services (B):</b>					
1030 Professional Services	0	20,000	10,000	20,000	20,000
1996 Cont. Oblig. - KC	10,506	40,000	9,165	20,000	20,000
Total Contractual Services	<u>10,506</u>	<u>60,000</u>	<u>19,165</u>	<u>40,000</u>	<u>40,000</u>
<b>Commodities (C):</b>					
2110 Office Supplies	3,005	1,000	500	1,000	1,000
2210 Food	2,514	4,000	2,283	4,000	4,000
2625 Minor Equipment	0	1,000	1,000	1,000	1,000
Total Commodities	<u>5,519</u>	<u>6,000</u>	<u>3,783</u>	<u>6,000</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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	22,948	35,000	37,939	50,000	50,000
Commodities	4,636	35,000	8,064	20,000	20,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>27,584</b>	<b>70,000</b>	<b>46,003</b>	<b>70,000</b>	<b>70,000</b>

<b>DETAIL</b>						
<b>Contractual Services (B):</b>						
1255	Travel & Education	7,825	10,000	8,815	15,000	15,000
1906	Contract Work	15,123	25,000	29,124	35,000	35,000
	Total Contractual Services	<u>22,948</u>	<u>35,000</u>	<u>37,939</u>	<u>50,000</u>	<u>50,000</u>
<b>Commodities (C):</b>						
2625	Minor Equipment	4,636	35,000	8,064	20,000	20,000
	Total Commodities	<u>4,636</u>	<u>35,000</u>	<u>8,064</u>	<u>20,000</u>	<u>20,000</u>

CONTRACTUAL SERVICES

1906 Contract Work: Miscellaneous services

COMMODITIES

2625 Minor Equipment: Necessity Items

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	36,417	140,000	13,186	163,000	163,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>36,417</b>	<b>140,000</b>	<b>13,186</b>	<b>163,000</b>	<b>163,000</b>

<b>DETAIL</b>					
<b>Contractual Services (B):</b>					
1036 Training Services	28,248	100,000	3,315	100,000	100,000
1255 Travel & Education	8,169	40,000	9,571	60,000	60,000
1906 Contract Work	0	0	300	3,000	3,000
Total Contractual Services	36,417	140,000	13,186	163,000	163,000

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.
- 1906 Contract Work: Contract work reimbursed by federal and state grants or other funding sources.

**DEPARTMENT OF POLICE  
SPECIAL SERVICES SPECIAL REVENUE FUND 5110  
BUDGET FOR CRIME LAB 2683**

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	83,021	92,984	87,449	95,868	95,868
Commodities	5	2,000	1,000	2,000	2,000
Capital Outlay	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>83,026</b>	<b>94,984</b>	<b>88,449</b>	<b>97,868</b>	<b>97,868</b>

<b>DETAIL</b>					
<b>Contractual Services (B):</b>					
1906 Contract Work	0	4,000	0	2,000	2,000
1996 Cont. Oblig. - KC	83,021	88,984	87,449	93,868	93,868
Total Contractual Services	83,021	92,984	87,449	95,868	95,868
<b>Commodities (C):</b>					
2625 Minor Equipment	5	2,000	1,000	2,000	2,000
Total Commodities	5	2,000	1,000	2,000	2,000

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
			2022-23	2023-24	2023-24	2024-25	2024-25	Compared to	Change
							Adopted		
<b>REVENUES:</b>									
	Revenue Type:								
5622	Fed Forfeitures DOJ	Proceeds	315,734	300,000	200,000	250,000	250,000	(50,000)	-16.7%
5628	Fed Forfeitures Treasury	Proceeds	319,073	0	0	0	0	0	NA
6000	Interest on Investments	Interest	48,580	0	52,000	0	0	0	NA
6001	Interest on Investments	Interest	6,890	0	12,000	0	0	0	NA
<b>Total Revenues</b>			<b>690,277</b>	<b>300,000</b>	<b>264,000</b>	<b>250,000</b>	<b>250,000</b>	<b>(50,000)</b>	<b>-16.7%</b>
<b>EXPENDITURES:</b>									
<b>Contractual Services (B):</b>									
1007	Bank Fees		2,506	3,300	2,508	3,600	3,600	300	9.1%
Total Contractual Services			2,506	3,300	2,508	3,600	3,600	300	9.1%
<b>Capital Outlay (E):</b>									
3406	Computer Equipment		551,082	0	0	0	0	0	NA
3442	Police Equipment		231,339	750,000	594,802	950,000	950,000	200,000	26.7%
Total Capital Outlay			782,421	750,000	594,802	950,000	950,000	200,000	26.7%
<b>Total Expenditures</b>			<b>784,927</b>	<b>753,300</b>	<b>597,310</b>	<b>953,600</b>	<b>953,600</b>	<b>200,300</b>	<b>26.6%</b>
Excess (deficit) of revenues over (under) expenditures			(94,650)	(453,300)	(333,310)	(703,600)	(703,600)	(250,300)	
Inter-Fund Transfers:									
	In		0	0	0	0	0	0	
	Out		0	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>			<b>(94,650)</b>	<b>(453,300)</b>	<b>(333,310)</b>	<b>(703,600)</b>	<b>(703,600)</b>	<b>(250,300)</b>	
Beginning Fund Balance			2,358,794	1,375,307	1,883,397	1,930,834	1,930,834	555,527	
Designated for Encumbrances			(380,747)	0	380,747	0	0	0	
<b>ENDING FUND BALANCE</b>			<b>1,883,397</b>	<b>922,007</b>	<b>1,930,834</b>	<b>1,227,234</b>	<b>1,227,234</b>	<b>305,227</b>	

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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	2,276	3,000	2,028	3,000	3,000
Commodities	0	0	0	0	0
Capital Outlay	782,421	750,000	594,802	750,000	750,000
<b>GRAND TOTAL</b>	<b>784,697</b>	<b>753,000</b>	<b>596,830</b>	<b>753,000</b>	<b>753,000</b>

<b>DETAIL</b>					
<b>Contractual Services (B):</b>					
1007 Bank Fees	2,276	3,000	2,028	3,000	3,000
Total Contractual Services	2,276	3,000	2,028	3,000	3,000
<b>Capital Outlay (E):</b>					
3406 Computer Equipment	551,082	0	0	0	0
3442 Police Equipment	231,339	750,000	594,802	750,000	750,000
Total Capital Outlay	782,421	750,000	594,802	750,000	750,000

CAPITAL OUTLAY

3406 Computer Equipment: Networking items

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	230	300	480	600	600
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	200,000	200,000
<b>GRAND TOTAL</b>	<b>230</b>	<b>300</b>	<b>480</b>	<b>200,600</b>	<b>200,600</b>

<b>DETAIL</b>					
<b>Contractual Services (B):</b>					
1007 Bank Fees	230	300	480	600	600
Total Contractual Services	230	300	480	600	600
<b>Capital Outlay (E):</b>					
3442 Police Equipment	0	0	0	200,000	200,000
Total	0	0	0	200,000	200,000

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>REVENUES:</b>							
8100 Contributions Misc	0	0	0	0	0	0	NA
8101 Jackson County DARE	65,989	393,448	358,251	361,884	361,884	(31,564)	-8.0%
8110 Jackson County COMBAT	3,239,990	4,583,804	4,081,502	4,462,003	4,462,003	(121,801)	-2.7%
<b>Total Revenues</b>	<u>3,305,979</u>	<u>4,977,252</u>	<u>4,439,753</u>	<u>4,823,887</u>	<u>4,823,887</u>	<u>(153,365)</u>	<u>-3.1%</u>
<b>EXPENDITURES:</b>							
<b>Contractual Services (B):</b>							
1996 1480 Cont. Oblig. - KC	269,516	393,448	358,251	361,884	361,884	(31,564)	-8.0%
1996 2660 Cont. Oblig. - KC	3,034,936	4,583,804	4,081,502	4,462,003	4,462,003	(121,801)	-2.7%
<b>Total Contractual Services</b>	<u>3,304,452</u>	<u>4,977,252</u>	<u>4,439,753</u>	<u>4,823,887</u>	<u>4,823,887</u>	<u>(153,365)</u>	<u>-3.1%</u>
<b>Capital Outlay (E):</b>							
3406 1491 Comp Equipment	7,474	0	2,533	0	0	0	NA
3420 1222 Motor Vehicles	142,527	0	0	0	0	0	NA
<b>Total Capital Outlay</b>	<u>150,001</u>	<u>0</u>	<u>2,533</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
<b>Total Expenditures</b>	<u>3,454,453</u>	<u>4,977,252</u>	<u>4,442,286</u>	<u>4,823,887</u>	<u>4,823,887</u>	<u>(153,365)</u>	<u>-3.1%</u>
Excess (deficit) of revenues over (under) expenditures	(148,474)	0	(2,533)	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	(148,474)	0	(2,533)	0	0	0	
Beginning Fund Balance	151,007	0	2,533	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
<b>ENDING FUND BALANCE</b>	<u>2,533</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>REVENUES:</b>							
Revenue Type:							
---- Grants	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903	519,545	5.8%
Intergovernmental	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903	519,545	5.8%
<b>Total Revenues</b>							
<b>DETAIL</b>							
<b>Contractual Services (B-1996):</b>							
<u>Grant No. and Name</u>							
2720 Bulletproof Vest 22	125,176	75,000	-	-	-		
2721 Bulletproof Vest 23	-	-	150,000	-	-		
2722 Bulletproof Vest 24	-	-	-	150,000	150,000		
2724 Bulletproof Vest 21	22,459	-	-	-	-		
2730 MCSAP 21	248,940	-	-	-	-		
2731 MCSAP 22	444,021	153,077	118,199	-	-		
2732 MCSAP 23	-	828,153	1,123,734	205,331	205,331		
2733 MCSAP 24	-	-	-	1,144,444	1,144,444		
2735 SLOT 24	-	25,000	10,000	15,000	15,000		
2736 SLOT 25	-	-	-	25,000	25,000		
2739 SLOT 23	-	25,000	-	-	-		
2741 MOWIN 21	65,980	-	-	-	-		
2742 MOWIN 22	56,654	79,212	66,564	-	-		
2743 MOWIN 23	-	151,060	96,132	52,000	52,000		
2744 MOWIN 24	-	-	-	120,000	120,000		
2747 MOWIN State 22	90,452	-	-	-	-		
2748 MOWIN State 23	-	105,000	106,856	-	-		
2749 MOWIN State 24	-	-	-	127,352	127,352		
2750 Mini DUI Equip 24	10,326	-	5,500	10,000	10,000		
2753 Canine Replacement 23	348	-	15,403	-	-		
2760 SHSP CDVE 2021	24,650	20,000	-	-	-		
2761 SHSP CDVE 2021 Round 2	15,968	25,000	-	-	-		
2766 ATA Bus Security	329,122	426,872	348,006	399,431	399,431		
2770 US Marshals Task Force	-	25,000	-	25,000	25,000		
2773 CUNY	8,701	-	-	-	-		
2781 Violent Crime TF 2022	65,494	-	-	-	-		
2782 Violent Crime TF 2023	42,712	57,500	70,243	-	-		
2783 Violent Crime TF 2024	-	75,000	75,000	75,000	75,000		
2784 Violent Crime TF 2025	-	-	-	100,000	100,000		
2785 USPIS 23	-	-	9,736	-	-		
2786 USPIS 24	-	-	18,030	12,950	12,950		
2787 USPIS 25	-	-	-	30,907	30,907		
2790 Reg Comp Foren (HARCFL) 22	26,389	-	-	-	-		
2791 Reg Comp Foren (HARCFL) 23	42,188	65,000	42,672	-	-		
2792 Reg Comp Foren (HARCFL) 24	-	55,000	55,000	55,000	55,000		
2793 Reg Comp Foren (HARCFL) 25	-	-	-	83,450	83,450		
2795 MCLUP 22	3,628	-	-	-	-		
2796 MCLUP 23	16,560	-	27,805	-	-		
2797 MCLUP 24	-	45,000	44,633	30,000	30,000		
2798 MCLUP 25	-	-	-	70,000	70,000		
2800 Coverdell Grant 2020	(79)	100,000	72,018	25,000	25,000		
2801 Coverdell Grant 2021	35,091	45,000	54,314	88,189	88,189		
2802 FBI Data Line 24	-	-	20,420	14,600	14,600		
2803 FBI Data Line 23	29,186	34,400	19,458	25,000	25,000		
2804 Federal Reimbursable	33,394	100,000	50,000	50,000	50,000		
2810 Occupant Protection 2022	4,413	-	-	-	-		
2811 Occupant Protection 2023	3,717	20,000	3,883	-	-		
2812 Occupant Protection 2024	-	36,000	8,000	6,000	6,000		
2813 Occupant Protection 2025	59,224	-	-	30,000	30,000		
2816 HMV Enforcement 2023	77,199	127,500	64,522	-	-		
2817 HMV Enforcement 2024	-	170,000	132,000	80,000	80,000		
2818 HMV Enforcement 2025	-	-	-	187,500	187,500		
2820 DWI Enforcement 22	140,539	-	-	-	-		
2821 DWI Enforcement 23	145,732	116,000	111,326	-	-		
2822 DWI Enforcement 24	-	176,500	158,550	142,000	142,000		
2823 DWI Enforcement 25	-	-	-	237,800	237,800		

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
2830 DEA Task Force 23	25,582	60,000	24,154	-	-		
2831 DEA Task Force 24	-	57,500	41,671	30,000	30,000		
2832 DEA Task Force 25	-	-	-	70,000	70,000		
2834 DEA Task Force 22	18,730	-	-	-	-		
2835 Anti Domestic Violence 22	8,118	60,300	50,044	-	-		
2836 Anti Domestic Violence 24	-	25,300	8,000	46,000	46,000		
2840 Prevent/Prosecute 22	149,031	109,217	99,894	-	-		
2841 Prevent/Prosecute 24	-	54,608	46,759	154,661	154,661		
2865 HIDTA Analyst 21	36,344	-	-	-	-		
2866 HIDTA Analyst 22	388,874	4,800	2,060	-	-		
2867 HIDTA Analyst 23	-	456,535	400,070	44,131	44,131		
2868 HIDTA Analyst 24	-	-	61,044	469,677	469,677		
2869 HIDTA Analyst 25	-	-	-	4,000	4,000		
2870 Child Exp/Human Traf 2023	13,855	75,000	23,993	-	-		
2871 Child Exp/Human Traf 2024	-	100,000	70,000	50,000	50,000		
2872 Child Exp/Human Traf 2025	-	-	-	70,000	70,000		
2874 Child Exp/Human Traf 2022	16,291	-	-	-	-		
2875 OCDEF 24	21,459	145,000	80,000	115,000	115,000		
2876 OCDEF 23/25	26,035	105,000	119,993	150,000	150,000		
2877 YPI Boys/Girls Club 2021	2,528	25,000	5,500	-	-		
2878 YPI Boys/Girls Club 2022	5,249	20,000	1,473	25,000	25,000		
2880 HIDTA Metro Drug 23	54,620	1,159,885	951,512	-	-		
2881 HIDTA Metro Drug 24	-	32,000	434,363	904,440	904,440		
2882 HIDTA Metro Drug 20	-	-	-	522,482	522,482		
2883 HIDTA Metro Drug 21	104,586	-	-	-	-		
2884 HIDTA Metro Drug 22	1,090,954	22,500	815	-	-		
2890 DWI Full Time Unit 2022	14,537	-	-	-	-		
2891 DWI Full Time Unit 2023	33,994	30,010	31,336	-	-		
2892 DWI Full Time Unit 2024	-	73,693	121,699	44,334	44,334		
2893 DWI Full Time Unit 2025	-	-	-	82,369	82,369		
2910 Protection Program 2021	4,947	15,000	38,154	50,000	50,000		
2911 Protection Program 2023	-	15,000	-	30,000	30,000		
2925 Youth Alcohol 2022	16,595	-	-	-	-		
2926 Youth Alcohol 2023	16,608	40,000	24,424	-	-		
2927 Youth Alcohol 2024	-	60,000	21,345	30,000	30,000		
2928 Youth Alcohol 2025	-	-	-	47,500	47,500		
2930 WorkZone State 24	-	10,000	847	-	-		
2931 WorkZone State 25	-	-	-	3,000	3,000		
2934 WorkZone State 23	2,413	10,000	-	-	-		
2935 Avila Campus Safety	-	10,000	-	-	-		
2936 CTO 23	-	-	7,000	-	-		
2955 Mini Traffic 20.600 22/24	7,297	45,000	-	50,000	50,000		
2956 Mini Traffic 20.600 21/23	-	50,000	202	45,000	45,000		
2957 Mini Traffic 20.616 22/24	15,860	50,000	-	35,000	35,000		
2958 Mini Traffic 20.616 21/23	-	50,000	-	35,000	35,000		
2959 Mini Traffic 20.607 22/24	5,289	25,000	-	25,000	25,000		
2960 Mini Traffic 20.607 21/23	89	35,000	19,125	60,000	60,000		
2970 Operation LeGend	818,988	33,461	201,946	-	-		
2978 YPI Synergy 2021	2,417	-	-	-	-		
2979 YPI Synergy 2022	-	14,700	-	-	-		
2980 Project Safe Neigh 2021	120	65,172	41,242	156,711	156,711		
2981 Project Safe Neigh 2022	151,984	3,000	836	145,191	145,191		
2982 Project Safe Neigh 2020	20,919	78,178	139,294	-	-		
3000 Joint Terror 24	-	12,000	6,500	9,850	9,850		
3001 Joint Terror 25	-	-	-	15,000	15,000		
3003 Joint Terror 22	7,154	-	-	-	-		
3004 Joint Terror 23	8,398	8,350	3,830	-	-		
3005 ATF Ceasefire 24	-	73,000	25,000	25,000	25,000		
3006 ATF Ceasefire 25	-	-	-	35,000	35,000		
3008 ATF Ceasefire 22	4,949	-	-	-	-		
3009 ATF Ceasefire 23	2,536	75,000	8,167	-	-		
3010 KC Criminal Ent TF 2024	-	70,000	32,100	75,000	75,000		
3011 KC Criminal Ent TF 2025	-	-	-	65,000	65,000		
3013 KC Criminal Ent TF 2022	23,029	-	-	-	-		
3014 KC Criminal Ent TF 2023	31,379	57,500	22,193	-	-		
3016 DNA Backlog 20	203,036	-	-	-	-		
3017 DNA Backlog 21	356,216	342,558	213,005	-	-		

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
3018 DNA Backlog 22	5,140	444,117	443,817	331,478	331,478		
3019 DNA Backlog 23	-	-	-	455,530	455,530		
3020 US Marshals VOTF 2023/25	10,175	100,000	21,557	100,000	100,000		
3021 US Marshals VOTF 2024/26	32,002	100,000	45,000	55,000	55,000		
3025 MBHC 23/24	-	-	140,322	28,066	28,066		
3026 MBHC 24/25	-	-	-	140,322	140,322		
3030 Transnational Org Crime TF 2022	649	-	-	-	-		
3031 Transnational Org Crime TF 2023	506	1,400	3,584	-	-		
3032 Transnational Org Crime TF 2024	-	1,400	5,000	5,000	5,000		
3033 Transnational Org Crime TF 2025	-	-	-	15,000	15,000		
3035 Cyber Crimes TF 2022	7,551	-	-	-	-		
3036 Cyber Crimes TF 2023	7,778	8,500	10,586	-	-		
3037 Cyber Crimes TF 2024	-	13,000	26,430	20,707	20,707		
3038 Cyber Crimes TF 2025	-	-	-	30,000	30,000		
3045 FY20 LETPA 17	-	900,000	19,823	-	-		
3046 FY21 LETPA 62A	-	-	37,641	-	-		
3047 FY22 UASI 6b	-	-	64,302	115,000	115,000		
3048 FY23 UASI/LETPA	-	-	96,666	186,000	186,000		
3049 FY24 UASI/LETPA	-	-	-	187,000	187,000		
3052 Community Arrest 21	53,892	102,000	38,650	-	-		
3053 Community Arrest 24	-	62,000	35,000	100,000	100,000		
3055 Work Zone 24	-	20,000	7,623	-	-		
3056 Work Zone 25	-	-	-	27,000	27,000		
3059 Work Zone 23	5,992	30,000	14,963	-	-		
3060 Metropolitan Gang TF 23	17,132	50,000	51,761	-	-		
3061 Metropolitan Gang TF 24	-	47,500	47,500	35,000	35,000		
3062 Metropolitan Gang TF 25	-	-	-	50,000	50,000		
3064 Metropolitan Gang TF 22	21,816	-	-	-	-		
3065 State DTF 23	74,151	-	30,720	-	-		
3070 MWFITF 23	22,094	31,325	31,027	-	-		
3071 MWFITF 24	-	24,575	29,180	27,000	27,000		
3072 MWFITF 25	-	-	-	34,500	34,500		
3074 MWFITF 22	17,248	-	-	-	-		
3075 FY19 LETPA 13	-	-	14,685	-	-		
3076 FY21 LETPA 62B	-	-	15,000	-	-		
3077 FY21 SHSP 6	-	-	7,500	-	-		
3078 FY22 UASI 6a	-	-	201,399	202,000	202,000		
3079 ES LOCAL	-	-	3,860	-	-		
<b>Total Contractual Services</b>	<b>6,155,320</b>	<b>8,961,358</b>	<b>7,901,190</b>	<b>9,480,903</b>	<b>9,480,903</b>		
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	
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<hr/>							
<u>Reconciliation to Police Grants Fund 239</u>							
Total Contractual Services from above	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903	519,545	5.8%
Non-Grant Appropriations in Fund 239	1,730,656	2,224,955	1,756,775	2,191,914	2,191,914	(33,041)	-1.5%
Grants Recorded in Fund 100, net of match	0	0	0	0	0	0	NA
Equals Police Grants Fund 239 Expenditures	<u>7,885,976</u>	<u>11,186,313</u>	<u>9,657,965</u>	<u>11,672,817</u>	<u>11,672,817</u>	<u>486,504</u>	<u>4.3%</u>

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

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903
Less grant revenues supporting appropriations in Fund 100	0	0	0	0	0
Equals grant appropriations in Police Grants Fund 239	6,155,320	8,961,358	7,901,190	9,480,903	9,480,903
Add other self-funded appropriations in Fund 239	1,730,656	2,224,955	1,756,775	2,191,914	2,191,914
Equals total appropriations for Police Grants Fund 239	7,885,976	11,186,313	9,657,965	11,672,817	11,672,817

Rev No.	Org. No.	Grant Name	Source	2024-25 Anticipated Grant Revenue	2024-25 Transfer In for Police Dept. Cash Match	2024-25 Equals Fund 7100 Appropriations	2024-25 Grant Match Charge Out To General Fund	2024-25 Grant Program Costs
8313	2720	Bulletproof Vest 22	Federal	150,000	-	150,000	150,000	300,000
7402	2732	MCSAP 23	Federal	205,331	-	205,331	10,807	216,138
7403	2733	MCSAP 24	Federal	1,144,444	-	1,144,444	60,234	1,204,678
6515	2735	SLOT 24	Federal	15,000	-	15,000	-	15,000
6516	2736	SLOT 25	Federal	25,000	-	25,000	-	25,000
7804	2743	MOWIN 23	Federal	52,000	-	52,000	-	52,000
7800	2744	MOWIN 24	Federal	120,000	-	120,000	-	120,000
6526	2749	MOWIN State 24	State	127,352	-	127,352	-	127,352
8000	2750	Mini DUI Equip 24	State	10,000	-	10,000	-	10,000
7205	2766	ATA Bus Security	COOP	399,431	-	399,431	-	399,431
7502	2770	US Marshals Task Force	Federal	25,000	-	25,000	-	25,000
8334	2783	Violent Crime TF 2024	Federal	75,000	-	75,000	-	75,000
8330	2784	Violent Crime TF 2025	Federal	100,000	-	100,000	-	100,000
8346	2786	USPIS 24	Federal	12,950	-	12,950	-	12,950
8347	2787	USPIS 25	Federal	30,907	-	30,907	-	30,907
7341	2792	Reg Comp Foren (HARCFL) 24	Federal	55,000	-	55,000	-	55,000
7342	2793	Reg Comp Foren (HARCFL) 25	Federal	83,450	-	83,450	-	83,450
8013	2797	MCLUP 24	State	30,000	-	30,000	-	30,000
8014	2798	MCLUP 25	State	70,000	-	70,000	-	70,000
6222	2800	Coverdell Grant 2020	Federal	25,000	-	25,000	-	25,000
7781	2801	Coverdell Grant 2021	Federal	88,189	-	88,189	-	88,189
7780	2802	FBI Data Line 24	Federal	14,600	-	14,600	-	14,600
7782	2803	FBI Data Line 23	Federal	25,000	-	25,000	-	25,000
7552	2804	Federal Reimbursable	Federal	50,000	-	50,000	-	50,000
7137	2812	Occupant Protection 2024	Federal	6,000	-	6,000	-	6,000
7138	2813	Occupant Protection 2025	Federal	30,000	-	30,000	-	30,000
7142	2817	HMV Enforcement 2024	Federal	80,000	-	80,000	-	80,000
7143	2818	HMV Enforcement 2025	Federal	187,500	-	187,500	-	187,500
7119	2822	DWI Enforcement 24	Federal	142,000	-	142,000	-	142,000
7115	2823	DWI Enforcement 25	Federal	237,800	-	237,800	-	237,800
7369	2831	DEA Task Force 24	Federal	30,000	-	30,000	-	30,000
7365	2832	DEA Task Force 25	Federal	70,000	-	70,000	-	70,000
8021	2836	Anti Domestic Violence 24	Federal	46,000	-	46,000	-	46,000
8375	2841	Prevent/Prosecute 24	Federal	154,661	-	154,661	72,783	227,444
8370	2867	HIDTA Analyst 23	Federal	44,131	-	44,131	-	44,131
8371	2868	HIDTA Analyst 24	Federal	469,677	-	469,677	-	469,677
8372	2869	HIDTA Analyst 25	Federal	4,000	-	4,000	-	4,000
7362	2871	Child Exp/Human Traf 2024	Federal	50,000	-	50,000	-	50,000
7363	2872	Child Exp/Human Traf 2025	Federal	70,000	-	70,000	-	70,000
7378	2875	OCDETF 24	Federal	115,000	-	115,000	-	115,000
8398	2876	OCDETF 23/25	Federal	150,000	-	150,000	-	150,000
7376	2878	YPI Boys/Girls Club 2022	COOP	25,000	-	25,000	-	25,000
8381	2881	HIDTA Metro Drug 24	Federal	904,440	-	904,440	-	904,440
8382	2882	HIDTA Metro Drug 20	Federal	522,482	-	522,482	-	522,482
7147	2892	DWI Full Time Unit 2024	Federal	44,334	-	44,334	39,334	83,668
7148	2893	DWI Full Time Unit 2025	Federal	82,369	-	82,369	54,869	137,238
8355	2910	Protection Program 2021	State	50,000	-	50,000	-	50,000
8356	2911	Protection Program 2023	State	30,000	-	30,000	-	30,000
7152	2927	Youth Alcohol 2024	Federal	30,000	-	30,000	-	30,000
7153	2928	Youth Alcohol 2025	Federal	47,500	-	47,500	-	47,500
7546	2931	WorkZone State 25	State	3,000	-	3,000	-	3,000
7122	2955	Mini Traffic 20.600 22/24	Federal	50,000	-	50,000	-	50,000
7123	2956	Mini Traffic 20.600 21/23	Federal	45,000	-	45,000	-	45,000
7124	2957	Mini Traffic 20.616 22/24	Federal	35,000	-	35,000	-	35,000

**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	2024-25 Anticipated Grant Revenue	2024-25 Transfer In for Police Dept. Cash Match	2024-25 Equals Fund 7100 Appropriations	2024-25 Grant Match Charge Out To General Fund	2024-25 Grant Program Costs
7120	2958	Mini Traffic 20.616 21/23	Federal	35,000	-	35,000	-	35,000
7121	2959	Mini Traffic 20.607 22/24	Federal	25,000	-	25,000	-	25,000
7127	2960	Mini Traffic 20.607 21/23	Federal	60,000	-	60,000	-	60,000
7515	2980	Project Safe Neigh 2021	Federal	156,711	-	156,711	-	156,711
7516	2981	Project Safe Neigh 2022	Federal	145,191	-	145,191	-	145,191
7347	3000	Joint Terror 24	Federal	9,850	-	9,850	-	9,850
7348	3001	Joint Terror 25	Federal	15,000	-	15,000	-	15,000
7836	3005	ATF Ceasefire 24	Federal	25,000	-	25,000	-	25,000
7837	3006	ATF Ceasefire 25	Federal	35,000	-	35,000	-	35,000
7064	3010	KC Criminal Ent TF 2024	Federal	75,000	-	75,000	-	75,000
7060	3011	KC Criminal Ent TF 2025	Federal	65,000	-	65,000	-	65,000
7043	3018	DNA Backlog 22	Federal	331,478	-	331,478	-	331,478
7044	3019	DNA Backlog 23	Federal	455,530	-	455,530	-	455,530
7050	3020	US Marshals VOTF 2023/25	Federal	100,000	-	100,000	-	100,000
7051	3021	US Marshals VOTF 2024/26	Federal	55,000	-	55,000	-	55,000
7031	3025	MBHC 23/24	COOP	28,066	-	28,066	-	28,066
7032	3026	MBHC 24/25	COOP	140,322	-	140,322	-	140,322
6597	3032	Transnational Org Crime TF 2024	Federal	5,000	-	5,000	-	5,000
6598	3033	Transnational Org Crime TF 2025	Federal	15,000	-	15,000	-	15,000
7047	3037	Cyber Crimes TF 2024	Federal	20,707	-	20,707	-	20,707
7048	3038	Cyber Crimes TF 2025	Federal	30,000	-	30,000	-	30,000
7072	3047	FY22 UASI 6b	Federal	115,000	-	115,000	-	115,000
7073	3048	FY23 UASI/LETPA	Federal	186,000	-	186,000	-	186,000
7074	3049	FY24 UASI/LETPA	Federal	187,000	-	187,000	-	187,000
6583	3053	Community Arrest 24	Federal	100,000	-	100,000	-	100,000
7008	3056	Work Zone 25	Federal	27,000	-	27,000	-	27,000
6586	3061	Metropolitan Gang TF 24	Federal	35,000	-	35,000	-	35,000
6587	3062	Metropolitan Gang TF 25	Federal	50,000	-	50,000	-	50,000
6576	3071	MWFITF 24	Federal	27,000	-	27,000	-	27,000
6577	3072	MWFITF 25	Federal	34,500	-	34,500	-	34,500
7083	3078	FY22 UASI 6a	Federal	202,000	-	202,000	-	202,000
Totals for Fiscal Year 2024-25				<u>9,480,903</u>	<u>0</u>	<u>9,480,903</u>	<u>388,027</u>	<u>9,868,930</u>
Adopted for Fiscal Year 2023-24				<u>8,961,358</u>	<u>0</u>	<u>8,961,358</u>	<u>307,445</u>	<u>9,268,803</u>
Dollar Change				<u>519,545</u>	<u>0</u>	<u>519,545</u>	<u>80,582</u>	<u>600,127</u>
Percent Change				5.8%	NA	5.8%	26.2%	6.5%

**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: Risk Management

	Actual 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>REVENUES:</b>							
Revenue Type:							
6000 Interest on Investments Interest	169,934	32,400	106,928	50,000	50,000	17,600	54.3%
6110 Transfer from General Fund 100 Internal Transfer	3,584,128	2,500,000	2,500,000	2,500,000	0	(2,500,000)	-100.0%
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%
<b>Total Revenues</b>	<b>4,754,062</b>	<b>3,532,400</b>	<b>3,606,928</b>	<b>3,550,000</b>	<b>1,050,000</b>	<b>(2,482,400)</b>	<b>-70.3%</b>
<b>EXPENDITURES:</b>							
<b>Contractual Services (B):</b>							
1007 1000 Bank Fees	5,784	5,000	5,276	6,000	6,000	1,000	20.0%
1407 1000 Auto Liability Claims	239,280	555,000	549,000	555,000	555,000	0	0.0%
1620 1000 Computer Software Maint	162,583	42,100	140,000	150,000	150,000	107,900	256.3%
1845 1000 Settlement of Claims	8,098,950	2,900,000	2,500,000	3,000,000	3,000,000	100,000	3.4%
Total Contractual Services	8,506,597	3,502,100	3,194,276	3,711,000	3,711,000	208,900	6.0%
<b>Total Expenditures</b>	<b>8,506,597</b>	<b>3,502,100</b>	<b>3,194,276</b>	<b>3,711,000</b>	<b>3,711,000</b>	<b>208,900</b>	<b>6.0%</b>
Excess (deficit) of revenues over (under) expenditures	(3,752,535)	30,300	412,652	(161,000)	(2,661,000)	(2,691,300)	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<b>(3,752,535)</b>	<b>30,300</b>	<b>412,652</b>	<b>(161,000)</b>	<b>(2,661,000)</b>	<b>(2,691,300)</b>	
Beginning Fund Balance	7,879,767	6,551,609	4,122,832	4,539,884	4,539,884	(2,011,725)	
Designated for Encumbrances	(4,400)	0	4,400	0	0	0	
Restricted to Workers' Comp Escrow	2,184,833	2,149,081	2,184,833	2,184,833	2,184,833	35,752	
Unassigned	1,937,999	4,432,828	2,355,051	2,194,051	(305,949)	(4,738,777)	
<b>ENDING FUND BALANCE</b>	<b>4,122,832</b>	<b>6,581,909</b>	<b>4,539,884</b>	<b>4,378,884</b>	<b>1,878,884</b>	<b>(4,703,025)</b>	

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.

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**CUSTODIAL FUNDS**

**REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES**

**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:**     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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>REVENUES:</b>							
8075 Contrib - Other Govts							
Revenue Type: Intergovernmental	260,572	661,218	805,588	685,980	685,980	24,762	3.7%
<b>Total Revenues</b>	<u>260,572</u>	<u>661,218</u>	<u>805,588</u>	<u>685,980</u>	<u>685,980</u>	<u>24,762</u>	<u>3.7%</u>
<b>EXPENDITURES:</b>							
<b>Contractual Services (B):</b>							
1620 Computer Software Maint	260,572	661,218	805,588	685,980	685,980	24,762	3.7%
Total Contractual Services	<u>260,572</u>	<u>661,218</u>	<u>805,588</u>	<u>685,980</u>	<u>685,980</u>	<u>24,762</u>	<u>3.7%</u>
<b>Total Expenditures</b>	<u>260,572</u>	<u>661,218</u>	<u>805,588</u>	<u>685,980</u>	<u>685,980</u>	<u>24,762</u>	<u>3.7%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0	0	
Beginning Fund Balance	0	0	(56,750)	0	0	0	
Designated for Encumbrances	<u>(56,750)</u>	<u>0</u>	<u>56,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>ENDING FUND BALANCE</b>	<u>(56,750)</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 2022-23	Adopted 2023-24	Estimated 2023-24	Requested 2024-25	Appropriated 2024-25	Appropriated Compared to Adopted	Percent Change
<b>REVENUES:</b>							
8075 Contrib - Member Govts							
Revenue Type: Intergovernmental							
	260,572	661,218	805,588	685,980	685,980	24,762	3.7%
<b>Total Revenues</b>	<u>260,572</u>	<u>661,218</u>	<u>805,588</u>	<u>685,980</u>	<u>685,980</u>	<u>24,762</u>	<u>3.7%</u>
<b>EXPENDITURES:</b>							
<b>Contractual Services (B):</b>							
1620 Computer Software Maint							
Total Contractual Services	260,572	661,218	805,588	685,980	685,980	24,762	3.7%
	<u>260,572</u>	<u>661,218</u>	<u>805,588</u>	<u>685,980</u>	<u>685,980</u>	<u>24,762</u>	<u>3.7%</u>
<b>Total Expenditures</b>	<u>260,572</u>	<u>661,218</u>	<u>805,588</u>	<u>685,980</u>	<u>685,980</u>	<u>24,762</u>	<u>3.7%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0	0	
Beginning Fund Balance	0	0	(56,750)	0	0	0	
Designated for Encumbrances	<u>(56,750)</u>	<u>0</u>	<u>56,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>ENDING FUND BALANCE</b>	<u>(56,750)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		213,367		224,040	224,040	
Thompson Reuters CLEAR Proflex		245,568		252,924	252,924	
Lexis-Nexis Virtual Crime Center		168,683		173,736	173,736	
Others		33,600		35,280	35,280	
		<u>661,218</u>		<u>685,980</u>	<u>685,980</u>	

## ***BOARD OF POLICE COMMISSIONERS***

**DAWN CRAMER**

**PRESIDENT**

**TOM WHITTAKER**

**VICE-PRESIDENT**

**MADELINE ROMIOUS**

**TREASURER**

**VACANT**

**MEMBER**

**MAYOR QUINTON LUCAS**

**MEMBER**

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