



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2017-2018

DARRYL FORTÉ
Chief of Police

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

Vision

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

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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, 2017. The total appropriated budget is \$243,014,663. Last year's budget was \$232,824,751. Accompanying this document are explanative letters from the Chief of Police dated September 22, 2016, and Deputy Chief of the Executive Services Bureau dated March 28, 2017, and details of all budgeted items. The main changes in FY 2017-18 funding are shown in Table 1.

Table 1 Funding Changes	
	<u>Amount</u>
General Fund:	
Pay raises	\$4,371,169
Overtime and separation pay	243,750
Pensions	238,614
Health insurance premium increase	508,266
ShotSpotter maintenance	230,000
Other General Fund changes	428,457
Police Drug Enforcement	169,044
Downtown Parking Control	(275,573)
Police Grants Fund	1,905,331
Grant/self-funded activities reimbursed to the City by the Department	1,893,032
All other appropriation changes	<u>477,822</u>
Increase in appropriations	<u>\$10,189,912</u>

III. GENERAL FUND STAFFING

The amount of appropriations provided for General Fund operations represents the first time the Department will be structurally balanced since FY 2008-09. The impact of achieving a structurally balanced budget has caused over 10% of staff to be eliminated through attrition. The decrease of 210 positions represents 110 or 7.6% of law enforcement and 100 or 15.7% civilian positions.

IV. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include all personal services plus benefits such as workers' compensation and life insurance in contractual services. Personnel costs in relation to all Department appropriations are 86.2% or \$209,546,100, an increase of \$7,738,781. The following highlight FY 2017-18 personnel matters and Table 1 above provides cost information.

- Pay step increases will be earned on the members' anniversary date. Additionally, sworn members not at top step will receive an Across-the-Board pay step adjustment at mid-year. Sworn members at top step will receive a 3.5% salary adjustment at mid-year. Non-sworn members at top step will receive a 2.2% salary adjustment at mid-year.
- Health insurance premiums increase by 4.39%.
- Downtown Parking Control was eliminated resulting in associated pension of \$24,179 needing to be paid elsewhere.

NON-PERSONNEL

Non-personnel items represent \$33,468,563 or 13.8% of funding for FY 2017-18, compared to \$31,017,432 for FY 2016-17. 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 remains unchanged at \$2,200,000, which represents 0.9% of all Department appropriations. The City issued bonds in previous years to provide for equipping Department buildings scheduled to undergo construction. Three funds, 2012A GO Bond Fund 3398, 2013B Special Obligation Bond Fund 3431, and 2016A Tax-Exempt Bond Fund 3433 continue automatically from year to year. Since the funds are continuing in nature, they are not included in the annual budget process.

Paid to City – The Department self-funds grants and other activities totaling \$10,053,340 or 4.1% 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 \$21,215,223 or 8.7% of total appropriations support the day-to-day operations of the Department. ShotSpotter gunfire locating system maintenance starts this year at a cost of \$230,000. Additional items included in other activities are risk

management, utilities, telephones, data transmission, vehicle and helicopter operations, and rent of equipment, software, and covert locations.

The above summaries along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2017-18.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Darryl Forté
Chief of Police

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March 28, 2017

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

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

SUBJECT: Current Status of FY 2017-18 Budget

The Board of Police Commissioners will formally adopt the FY 2017-18 budget at your April 11, 2017 meeting. As preparation for budget adoption, I am providing the following information and attached Schedules to help summarize the current status of the FY 2017-18 budget and what has changed since it was presented to you last fall.

Schedules 1–3 accompanying this memorandum are similar to ones previously provided to the Board. A column titled “Appropriated 2017-18” has been added to reflect the amounts to be adopted. The following highlight changes in Schedules 1–3 between what was “Appropriated” by the City Council and what was “Requested” by the Department last fall.

SCHEDULE 1

Schedule 1 attached hereto reflects all Police Department revenues and appropriations. Appropriations total **\$243,014,663** for FY 2017-18 compared to \$232,824,751 for FY 2016-17, an overall increase of \$10,189,912. The Requested budget anticipated appropriations would increase \$14,070,457, but the Appropriated budget is \$3,880,545 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues

\$-3,880,545

Police Self-Funded Activities:

Special Services

12,000

Total revenue changes

-3,868,545

APPROPRIATIONS

City Funding:

Salaries	-3,400,000
Retired LE health supplement	72,000
Charge in/out for grants and other	13,946
Pensions no longer funded by Downtown Parking Control	24,179
Elimination of Downtown Parking Control	-290,670
PSST additional requested for vehicles	<u>-300,000</u>
Subtotal	-3,880,545

Police Self-Funded Activities:

No Changes	--
Total appropriation changes	<u>-3,880,545</u>

Revenue minus appropriation changes \$ 12,000

SCHEDULE 2

Schedule 2 attached hereto focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$228,570,367 to the Board compared to \$219,928,186 for FY 2016-17, an increase of \$8,642,181. However, the Requested budget anticipated an increase of \$12,522,726, which means the appropriated amount is \$3,880,545 less than what the Department requested. (Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues.) Salaries were reduced from the original request, retired LE Health Supplement was more than originally estimated, and charge in/out were adjusted. Elimination of Downtown Parking Control results in associated pensions needing to be paid elsewhere. The additional \$300,000 requested for vehicles was not provided. Total changes to the Requested budget are broken down by broad category by fund as follows:

	<u>General Fund 100</u>	<u>Parking Garage Fund 216</u>	<u>Public Safety Sales Tax Fund 232</u>	<u>Police Drug Enforcement Fund 234</u>	<u>Police Grants Fund 239</u>	<u>All City Funds Total</u>
APPROPRIATIONS						
Salaries	\$ -3,400,000	\$ --	\$ --	\$ --	\$ --	\$ -3,400,000
Retired LE Health Suppl	72,000	--	--	--	--	72,000
Charge in/out	13,946	--	--	--	--	13,946
Downtown Parking Control	24,179	-290,670	--	--	--	-290,670
Vehicles	--	--	-300,000	--	--	-300,000
Appropriation changes	-3,289,875	-290,670	-300,000	--	--	-3,880,545
Requested Appropriations	<u>217,369,041</u>	<u>290,670</u>	<u>2,500,000</u>	<u>2,536,759</u>	<u>9,754,442</u>	<u>232,450,912</u>
FY18 Appropriations from City	214,079,166	0	2,200,000	2,536,759	9,754,442	228,570,367
FY17 Appropriations from City	<u>207,235,787</u>	<u>275,573</u>	<u>2,200,000</u>	<u>2,367,715</u>	<u>7,849,111</u>	<u>219,928,186</u>
FY18 Change to FY17	<u>\$ 6,843,379</u>	<u>\$ -275,573</u>	<u>\$ 0</u>	<u>\$ 169,044</u>	<u>\$1,905,331</u>	<u>\$ 8,642,181</u>

SCHEDULE 3

Schedule 3 attached hereto reflects FY 2017-18 Treasurer's Account revenues of \$13,904,452 as well as appropriations of \$14,444,296, 70% of which is remitted to the City. There was a small increase in revenue estimates from the requested amounts. The following is a comparison of years:

	Special Services Fund 5110	Grant Fund 7100	Other Special Revenue Funds	Risk Manage- ment Fund	Expendable Trust Funds	All Treasurer's Account Funds Total
REVENUES						
FY18 Revenues	\$3,238,034	\$7,804,512	\$430,000	\$2,002,000	\$429,906	\$13,904,452
FY17 Revenues	<u>3,201,580</u>	<u>5,997,072</u>	<u>412,000</u>	<u>2,002,000</u>	<u>429,906</u>	<u>12,042,558</u>
FY18 Change to FY17	<u>\$ 36,454</u>	<u>\$1,807,440</u>	<u>\$ 18,000</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 1,861,894</u>
APPROPRIATIONS						
FY18 Appropriations	\$3,452,580	\$7,804,512	\$750,798	\$2,006,500	\$429,906	\$14,444,296
FY17 Appropriations	<u>3,676,090</u>	<u>5,997,072</u>	<u>762,497</u>	<u>2,031,000</u>	<u>429,906</u>	<u>12,896,565</u>
FY18 Change to FY17	<u>\$ -223,510</u>	<u>\$1,807,440</u>	<u>\$ -11,699</u>	<u>\$ -24,500</u>	<u>\$ --</u>	<u>\$ 1,547,731</u>

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department, and these appropriations increase by \$6.8 million compared to the FY 2016-17 Adopted budget. Funding will provide for anniversary step increases, and other salary adjustments anticipated to be awarded on May 1 will be delayed. Six positions within Downtown Parking Control will be eliminated.

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 11, 2017 Board meeting. The FY 2017-18 Appropriated budget from all sources will be **\$243,014,663** as shown on Schedule 1 attached hereto.

Deputy Chief Patty Higgins
Commander
Executive Services Bureau

Police

KC/MO

Darryl Forté
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September 22, 2016

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

SUBJECT: Requested Budget for Fiscal Year 2017-18

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, 2017. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

The upcoming budget for FY 2017-18 represents the first time the Department will be structurally balanced since FY 2008-09. FY 2009-10 was the first budget cycle when the effects of the "great recession" were felt, requiring the Department to hold open numerous law enforcement and civilian positions since then. FY 2013-14 began a turnaround of sorts in funding, and the Department planned to fill all of its law enforcement positions, while still holding open numerous civilian ones. However, having to cover the costs of pension law changes during FY 2013-14 required this plan to be abandoned. Steps taken during FY 2016-17 to reduce staffing through attrition will now allow the Department to fill all remaining law enforcement and civilian positions and stay within the funding requested.

Table 1 compares FY 2008-09 staffing to what is being requested for FY 2017-18.

Table 1				
General Fund Staffing Levels				
<u>Employee Type</u>	<u>FY 2017-18</u>	<u>FY 2008-09</u>	<u>Change</u>	<u>Percent</u>
Law Enforcement	1,336	1,446	-110	-7.61%
Board	5	5	0	0.00%
Civilian	<u>536</u>	<u>636</u>	<u>-100</u>	-15.72%
Total Positions	1,877	2,087	-210	-10.06%

The impact of achieving a structurally balanced budget has caused over 10% of staff to be eliminated. Operations at even these reduced levels can continue only if City funding increases for the Department at rates similar to that for other public safety.

Overall, the Department's budget has increased by about 1.86% per year since the year before the recession started to impact appropriations. A comparison of how funding is allocated then and now is reflected in Table 2.

Table 2 General Fund Comparison Before and After Recession				
<u>Appropriation Type</u>	<u>Percent of Budget</u>		<u>Compounded Rate of Change Per Fiscal Year</u>	<u>Compounded Rate of Change Per FTE</u>
	<u>FY 2017-18 Requested</u>	<u>FY 2008-09 Adopted</u>		
Salaries	56%	60%	1.01%	2.21%
Pensions	16%	11%	6.64%	7.91%
Health Insurance	11%	9%	3.45%	4.67%
Other Wages & Benefits	9%	10%	1.06%	2.26%
Total Personnel Costs	92%	90%	2.10%	3.31%
Non-Personnel Costs	8%	10%	-0.69%	0.49%
Total Budget	100%	100%	1.86%	3.06%

Pensions and health insurance now represent 27% of the budget compared to 20% previously. This increase has squeezed the amount available for salaries to 56% versus 60%. The reduction in the amount of the budget available for salaries coupled with the fact public safety pay raises exceed increases to annual funding accounts for position reductions reflected in Table 1.

II. GENERAL FUND

The General Fund requested budget for FY 2017-18 is \$217,369,041 as detailed in Schedule 8. The increase of \$10,133,254 is based on assumptions contained in the City's *Citywide Business Plan 2017-2022*, which are discussed below.

- **Salary** raises will be awarded next fiscal year at the rates of 5% across the board for sworn Law Enforcement not at top, 3.5% for top step sworn Law Enforcement and Civilian, and one step on a member's anniversary date. This represents a 4.1% change in salaries, which is consistent with other public safety increases provided for in the City's *Plan*. The cost for these raises plus changes to overtime and salary savings is \$7,827,932. This amount includes \$2,383,848 representing the additional cost related to raises agreed to for FY 2016-17.
- **Health Insurance** premiums will be going up 5.0% or \$1,156,440, as assumed by the City's *Plan*.

- **Pensions** ARC (annual required contributions) increased for the Department. This means an additional \$964,719 will be needed.
- **Non-Personnel** related items increase by less than 2.0%, which is consistent with the City's *Plan*. ShotSpotter gunfire locating system maintenance starts next year at a cost of \$230,000, and everything else decreases by \$45,837, resulting in a net increase of \$184,163.

III. DECISION PACKAGE

I am including one Decision Package for this year's budget concerning civilian dispatcher staffing.

- **Civilian Dispatcher Staffing Decision Package** – According to APCO (Association of Public Safety Communication Officials) the maximum number of calls per dispatcher should not exceed 12,000 per year. Increasing staffing in the Communications Unit by 21 civilians would decrease the number of calls taken per dispatcher. This will be more in line with APCO's recommendation and other comparable cities, providing quicker response by dispatchers to 911 calls received from the community. The first year cost of a civilian is \$51,000. The City Council would need to increase the General Fund requested budget by \$1,071,000 in order to fund the additional 21 positions.

IV. OTHER KEY ISSUES

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

- **Vehicles** – The Department needs to replace about 194 vehicles each year at a cost of \$4,719,500 in order to remove high mileage and older vehicles that are more prone to downtime and cost more to repair and maintain. Funding provided in the PSST Fund annually is enough to replace about 53 vehicles each year, resulting in unmet needs of 141 vehicles, which is equivalent to another \$3,419,500 in funding.
- **Risk Management** – The Department is oftentimes represented by the Missouri Attorney General Office (AGO) in regards to legal matters. Missouri statutes also require the AGO to reimburse the Department up to \$1,000,000 each year for claims paid. Currently, the AGO is refusing to reimburse the Department for claims paid, and is seeking to have the Department reimburse it for the cost of AGO attorneys. This impacts the Department's ability to pay claims since the only funding available comes from the City in the amount of \$500,000 each for settlement of claims and self-funding of risk management.

- **Body Worn Cameras** – The Department has started a pilot program allowing the testing of models, required storage space, operational limitations, privacy concerns and policy development. Costs have not been determined in the event of a Department-wide deployment. Missouri statutes still need to be passed to provide guidance regarding use of body worn cameras. For instance, issues as to whether someone will be able to request the video for what happened in a neighbor's house is unknown.
- **E-Ticketing** – The Department continues testing replacement devices as well as the next application. About \$350,000 will be needed to implement the changeover.
- **Recruitment** – The Department strives to hire qualified candidates for academy classes and civilian positions while improving diversity, which is the goal of the City Council as enumerated in their *Citywide Business Plan 2017-2022*. Issues ranging from pay to perception influenced by social media make it hard to acquire this workforce.

V. OTHER FUNDING

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

Other City Funds

Other City funds appropriations totaling \$15,081,871 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Downtown Parking Fund funds six positions and vehicle maintenance to enforce parking regulations in the downtown area.
- The PSST Fund supports fleet, helicopter, building operations, and technology costs which used to be funded in the General Fund. Funding for vehicles has not been increased since the renewal of the sales tax. Vehicles cost about 30% more, and an increase of \$300,000 is being requested.
- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax supports DARE and drug enforcement efforts.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. New grants are anticipated this budget cycle as well as increases to renewing ones which result in an increase to appropriations of \$1,807,440. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total \$14,444,296 as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, etc. and are included only on the Board's books. These non-City appropriations are also known as the "Treasurer's Account" or "T-Accounts." Most costs in the Treasurer's Account are payments to the City for grants and code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. The City records the payments as revenue on its books, and in return provides appropriations back to the Department.

Total Funding

The General Fund plus all other funding **totals \$246,895,208 for FY 2017-18** as shown on Schedule 1. This compares to \$232,824,751 for FY 2016-17, an overall increase of \$14,070,457 or 6.04%.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full time Department positions. A total of four grant law enforcement positions were eliminated due to expiration of the Prospect Corridor grant. There are 1,367 law enforcement and 586 civilian positions in the base budget compared to 1,399 and 585, respectively, in FY 2016-17.

VII. FINAL THOUGHTS

The funding requested will hold the Department at the reduced levels as stated above. Law enforcement turnover will be forecasted in order to plan entrant officer classes accordingly so that there is a minimal lag in law enforcement being at full strength. The Board has previously resolved that public safety personnel should be treated in an equal manner with regard to incentives and further compensation. I believe this budget's pay is consistent with other first responders.

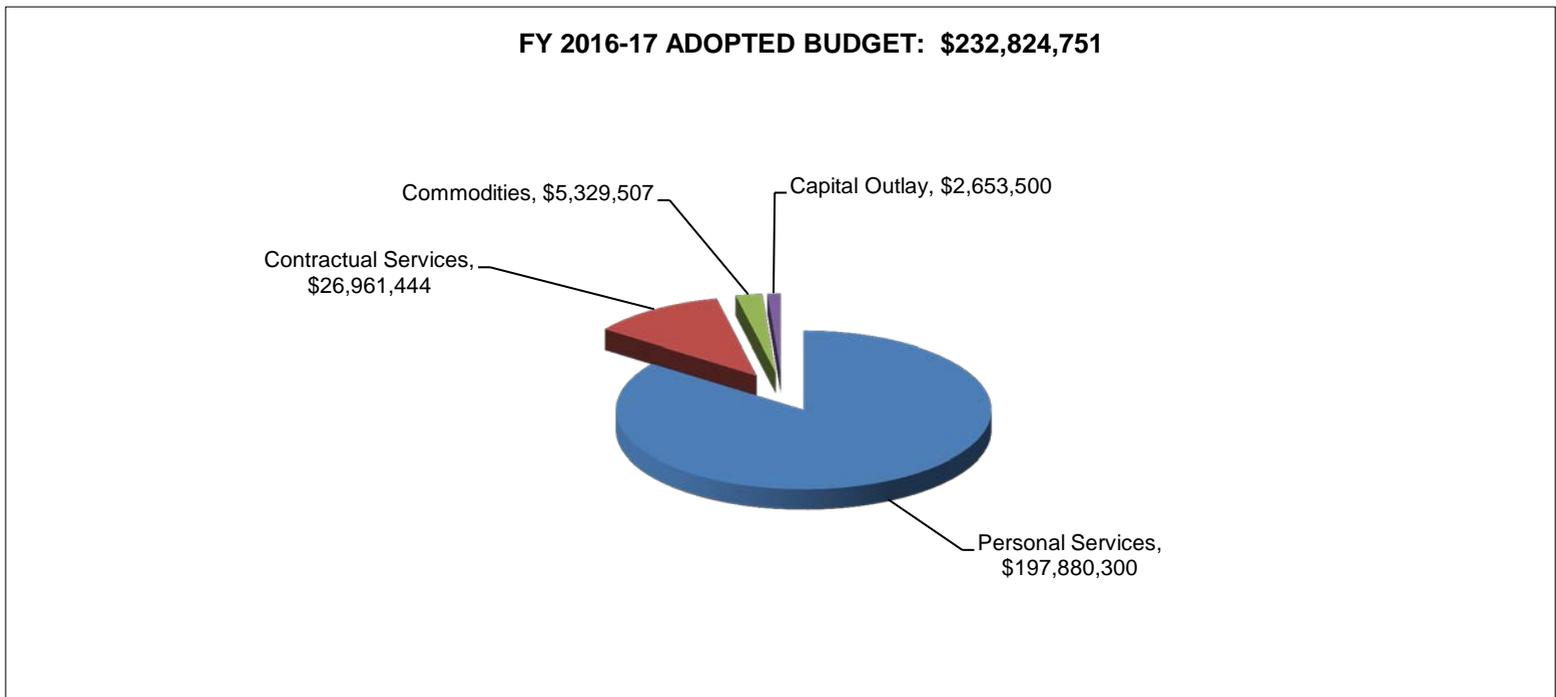
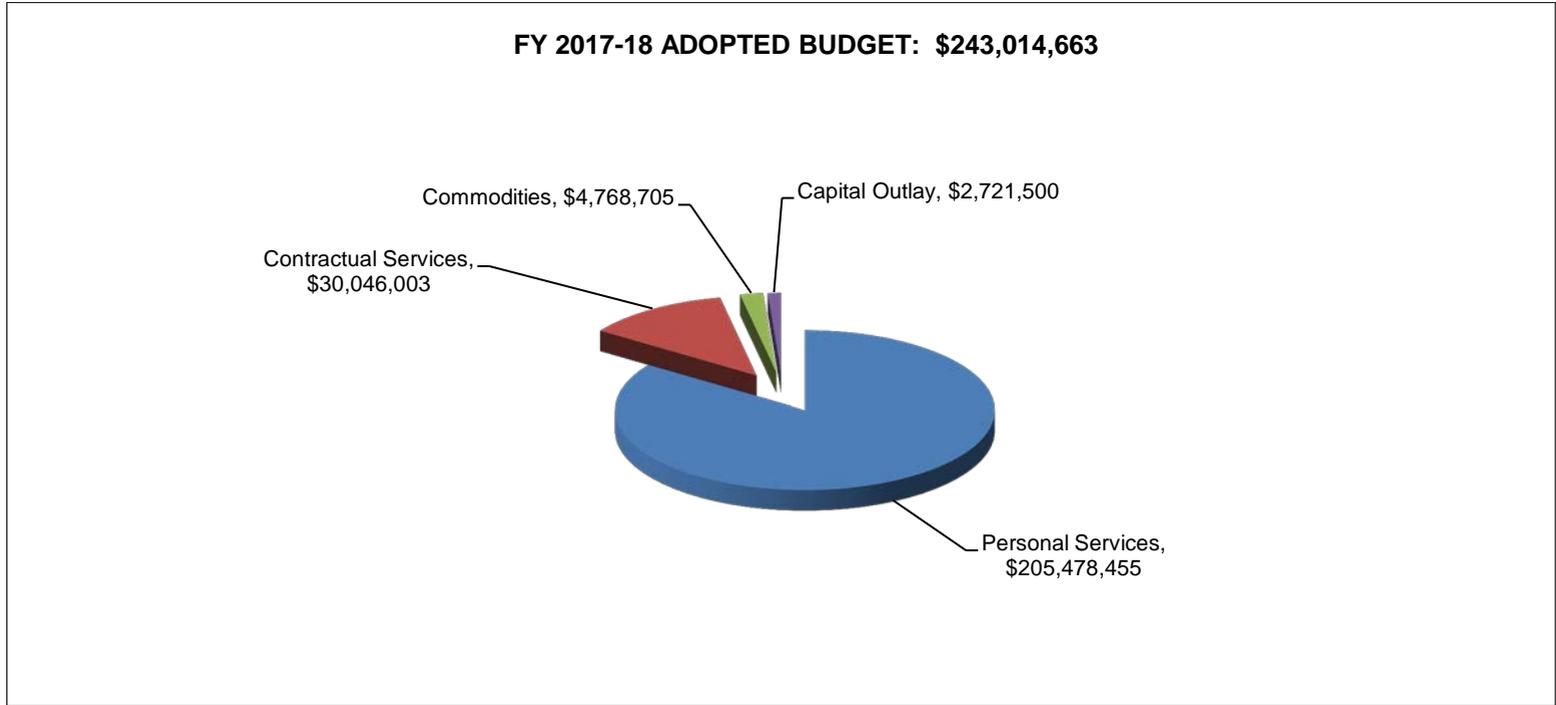
I recommend the Board approve this budget document for submission to the City Council to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding for FY 2017-18 is \$246,895,208 of which \$217,369,041 is for the General Fund, \$15,081,871 from other City funds, and \$14,444,296 from Treasurer's Accounts.

Darryl Forté
Chief of Police

**DEPARTMENT OF POLICE
SUMMARY SCHEDULES AND CHARTS**

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- SCHEDULE 1** Comparison of Revenues and Expenditures – All Funds
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**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 1
ALL FUNDS
2-YEAR COMPARISON BY APPROPRIATION UNIT**



<u>Appropriation Unit</u>	<u>Adopted 2016-17</u>	<u>Appropriated 2017-18</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$197,880,300	\$205,478,455	\$7,598,155	3.8%
Contractual Services	\$26,961,444	\$30,046,003	\$3,084,559	11.4%
Commodities	\$5,329,507	\$4,768,705	(\$560,802)	-10.5%
Capital Outlay	\$2,653,500	\$2,721,500	\$68,000	2.6%
Grand Total	\$232,824,751	\$243,014,663	\$10,189,912	4.4%

<u>Appropriation Source</u>	<u>Adopted 2016-17</u>	<u>Appropriated 2017-18</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	219,928,186	228,570,367	\$8,642,181	3.9%
Treasurer's Account Appropriations	12,896,565	14,444,296	\$1,547,731	12.0%
Grand Total	\$232,824,751	\$243,014,663	\$10,189,912	4.4%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,455	1,399	1,367	1,367	1,367	(32)	-2.3%	0
Civilian Employees	656	585	586	586	579	(6)	-1.0%	(7)
Total FTE	2,111	1,984	1,953	1,953	1,946	(38)	-1.9%	(7)
REVENUES:								
9999 City of Kansas City, MO	212,028,570	209,711,360	223,369,439	220,159,711	216,279,166	6,567,806	3.1%	(3,880,545)
9994 Intergovernmental	10,333,686	10,216,826	10,292,443	12,291,201	12,291,201	2,074,375	20.3%	0
---- Treasurer's Account	11,643,064	12,042,558	10,912,614	13,892,452	13,904,452	1,861,894	15.5%	12,000
Total Revenue	234,005,320	231,970,744	244,574,496	246,343,364	242,474,819	10,504,075	4.5%	(3,868,545)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	119,006,726	125,145,936	118,497,279	130,514,046	126,932,182	1,786,246	1.4%	(3,581,864)
0112 Shift Pay	897,029	984,960	898,920	898,560	898,560	(86,400)	-8.8%	0
0170 Separation Policy	3,091,275	1,800,000	2,177,000	1,800,000	1,800,000	0	0.0%	0
0220 Overtime	7,255,479	7,510,391	8,025,232	8,592,103	8,567,126	1,056,735	14.1%	(24,977)
0310 L.E.Pension	27,255,013	28,401,051	27,979,341	29,472,330	28,965,207	564,156	2.0%	(507,123)
0314 Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	3,132,000	72,000	2.4%	72,000
0315 Civilian Pension	5,047,019	5,400,851	5,074,723	5,324,415	4,994,191	(406,660)	-7.5%	(330,224)
0335 F.I.C.A.	3,418,537	3,706,611	3,546,182	3,892,126	3,878,694	172,083	4.6%	(13,432)
0345 Education Incentive	885,571	909,900	859,345	899,400	896,100	(13,800)	-1.5%	(3,300)
0346 Other Incentive Pay	131,920	139,200	117,473	118,800	118,800	(20,400)	-14.7%	0
0420 Holiday Pay	3,275,927	3,525,731	3,236,847	3,589,111	3,589,111	63,380	1.8%	0
0430 Court Pay	148,297	222,900	128,568	200,800	200,800	(22,100)	-9.9%	0
0505 Unfunded Personal Services	(407,809)	(4,122,484)	0	(837,345)	0	4,122,484	-100.0%	837,345
0510 Salary Savings Assessment	0	(4,224,000)	0	(4,391,000)	(4,391,000)	(167,000)	4.0%	0
0520 Clothing Allowance	800,781	837,000	796,037	810,600	810,600	(26,400)	-3.2%	0
0530 Health Insurance	23,361,383	24,682,083	23,648,077	25,242,981	25,206,497	524,414	2.1%	(36,484)
0535 Health Insur Prem Increase	2,977	0	1,179	0	0	0	NA	0
0998 Charge In	230,340	245,536	245,536	245,536	285,557	40,021	16.3%	40,021
0999 Charge Out	(345,282)	(345,366)	(370,960)	(394,895)	(405,970)	(60,604)	17.5%	(11,075)
Total Personal Services	197,059,383	197,880,300	197,902,579	209,037,568	205,478,455	7,598,155	3.8%	(3,559,113)
Percent of Total	83.9%	85.0%	80.5%	84.7%	84.6%			
Contractual Services (B):								
1006 Audit Expense	67,615	88,790	148,140	80,000	80,000	(8,790)	-9.9%	0
1007 Bank Fees	29,918	29,300	29,600	29,900	29,900	600	2.0%	0
1012 Consulting	459,709	545,311	441,782	515,311	515,311	(30,000)	-5.5%	0
1014 Court Cost/Legal Service	84,843	88,342	71,416	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,660	3,700	902	3,700	3,700	0	0.0%	0
1024 Legal Fee	147,949	480,000	525,000	480,000	480,000	0	0.0%	0
1026 Medical/Non Injury	42,165	56,800	60,471	56,800	56,800	0	0.0%	0
1027 Employee Drug Testing	0	0	0	18,000	18,000	18,000	NA	0
1030 Professional Services	153,284	160,283	183,327	137,000	137,000	(23,283)	-14.5%	0
1031 Background Check	118,983	178,700	174,897	173,700	173,700	(5,000)	-2.8%	0
1034 Tow-in Expense	66,279	33,900	43,280	45,000	45,000	11,100	32.7%	0
1036 Training, Certifications	238,722	333,000	368,870	335,050	335,050	2,050	0.6%	0
1038 Veterinary Expense	18,576	25,197	27,158	27,197	27,197	2,000	7.9%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.0%	0
1205 Advertising Expenses	4,011	5,000	5,000	5,000	5,000	0	0.0%	0
1207 RFP & Bid Ads	1,017	1,058	1,058	1,058	1,058	0	0.0%	0
1230 Freight & Hauling Expense	130,795	103,164	129,268	116,664	116,664	13,500	13.1%	0
1235 Local Meeting Expense	7,659	17,979	11,499	17,979	17,979	0	0.0%	0
1240 Postage	59,911	52,700	52,700	52,700	52,700	0	0.0%	0
1255 Travel and Education	269,025	486,146	417,670	606,065	606,065	119,919	24.7%	0
1295 Computer Network Fees	32,671	40,000	40,000	40,000	40,000	0	0.0%	0
1325 Printing	18,697	26,052	22,835	26,052	26,052	0	0.0%	0
1407 Automotive Claims	627,092	1,000,000	350,000	950,000	950,000	(50,000)	-5.0%	0
1415 Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
1420 Realty Insurance - City	111,591	111,591	111,591	95,754	95,754	(15,837)	-14.2%	0
1425 Health Insurance	0	0	0	2,500	2,500	2,500	NA	0
1428 Benefit Subsidy	131,337	136,512	126,336	133,992	133,992	(2,520)	-1.8%	0
1429 Disability	40,598	43,922	42,720	46,582	46,582	2,660	6.1%	0
1430 Life Insurance	178,170	175,869	193,219	194,818	194,386	18,517	10.5%	(432)

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858	877,858	0	0.0%	0
1450 Unemployment Compens.	28,947	31,570	31,570	31,570	31,570	0	0.0%	0
1505 Electricity	934,676	1,009,300	962,122	1,009,300	1,009,300	0	0.0%	0
1510 Gas for Heating	82,724	127,800	83,000	127,800	127,800	0	0.0%	0
1515 Sewer Services	1,208	1,627	1,214	1,627	1,627	0	0.0%	0
1535 Telephone Expense	952,117	894,665	1,016,827	924,060	924,060	29,395	3.3%	0
1536 Network Connectivity	1,058,439	925,200	973,816	970,800	970,800	45,600	4.9%	0
1540 Water	61,383	74,200	66,953	74,200	74,200	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	348,008	441,349	447,097	441,349	435,349	(6,000)	-1.4%	(6,000)
1604 Repair of Buildings	42,173	0	88,327	82,549	82,549	82,549	NA	0
1606 Contract Cleaning & Paint	2,007	3,104	2,500	3,104	3,104	0	0.0%	0
1610 Pest Extermination	8,401	8,576	9,652	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	48,503	36,234	49,355	36,234	36,234	0	0.0%	0
1616 Laundry Expenses	57,801	61,500	54,309	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	1,896,488	1,581,362	1,904,724	1,633,056	1,633,056	51,694	3.3%	0
1622 Repair of Office Equipment	18,675	21,970	21,175	20,840	20,840	(1,130)	-5.1%	0
1624 Refuse	2,452	2,278	1,639	2,278	2,278	0	0.0%	0
1628 Repair of Plant Equipment	63,346	0	123,102	62,926	62,926	62,926	NA	0
1630 Repair of Opr. Equipment	1,275,526	1,577,850	1,408,130	1,662,375	1,662,375	84,525	5.4%	0
1637 Car Washes	56,915	70,166	53,028	70,166	70,166	0	0.0%	0
1646 Locksmith & Keys	6,190	6,695	6,367	6,695	6,695	0	0.0%	0
1698 Repair & Mtn Services	18,615	18,886	37,402	21,886	21,886	3,000	15.9%	0
1705 Auto Rental	240,169	306,870	219,898	370,850	370,850	63,980	20.8%	0
1710 Rent of Buildings/ Office	928,356	417,492	549,026	417,492	417,492	0	0.0%	0
1720 Rent Comp. Software	60,000	9,500	9,500	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	340,148	355,591	414,961	365,391	365,391	9,800	2.8%	0
1798 Other Rent	792	0	800	0	0	0	NA	0
1808 Honorariums	24,300	32,000	33,320	32,000	32,000	0	0.0%	0
1810 Investigations Expense	338,429	370,980	366,205	482,980	482,980	112,000	30.2%	0
1812 Stipend	0	0	0	107,050	107,050	107,050	NA	0
1845 Settlement of Claims	2,058,009	1,500,000	1,160,000	1,500,000	1,500,000	0	0.0%	0
1858 Wellness	108,183	100,000	101,808	100,000	100,000	0	0.0%	0
1902 Alarms and Time Clocks	6,349	12,400	6,245	12,400	12,400	0	0.0%	0
1904 Shortages	6	0	0	0	0	0	NA	0
1906 Contract Work	665,095	472,167	947,849	714,919	714,919	242,752	51.4%	0
1908 Pass Thru Salaries	45,853	0	52,116	65,000	65,000	65,000	NA	0
1912 Dues/Memberships	49,009	57,762	48,775	57,712	57,712	(50)	-0.1%	0
1914 Pass Thru Benefits	25,515	0	23,788	26,000	26,000	26,000	NA	0
1916 Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	2,113	0	0.0%	0
1918 Pass Thru OT	5,692	0	5,952	6,000	6,000	6,000	NA	0
1920 Pass Thru Services	5,535	0	5,765	7,500	7,500	7,500	NA	0
1926 Legislation Expense	9,062	9,000	9,754	9,000	9,000	0	0.0%	0
1946 Tuition Reimbursement	0	0	0	0	0	0	NA	0
1948 Document Shredding	13,687	13,000	10,269	13,000	13,000	0	0.0%	0
1971 Grant Pass Thru Salaries	359,008	467,000	525,537	588,000	588,000	121,000	25.9%	0
1972 Grant Pass Thru Benefits	0	25,200	0	0	0	(25,200)	-100.0%	0
1973 Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	15,000	NA	0
1974 Grant Pass Thru Services	5,994	28,000	6,000	60,720	60,720	32,720	116.9%	0
1996 Contract Obligation - KC	7,855,432	8,160,308	8,151,948	10,053,340	10,053,340	1,893,032	23.2%	0
Total Contractual Services	26,513,356	26,961,444	27,092,477	30,052,435	30,046,003	3,084,559	11.4%	(6,432)
Percent of Total	11.3%	11.6%	11.0%	12.2%	12.4%			

Commodities (C):

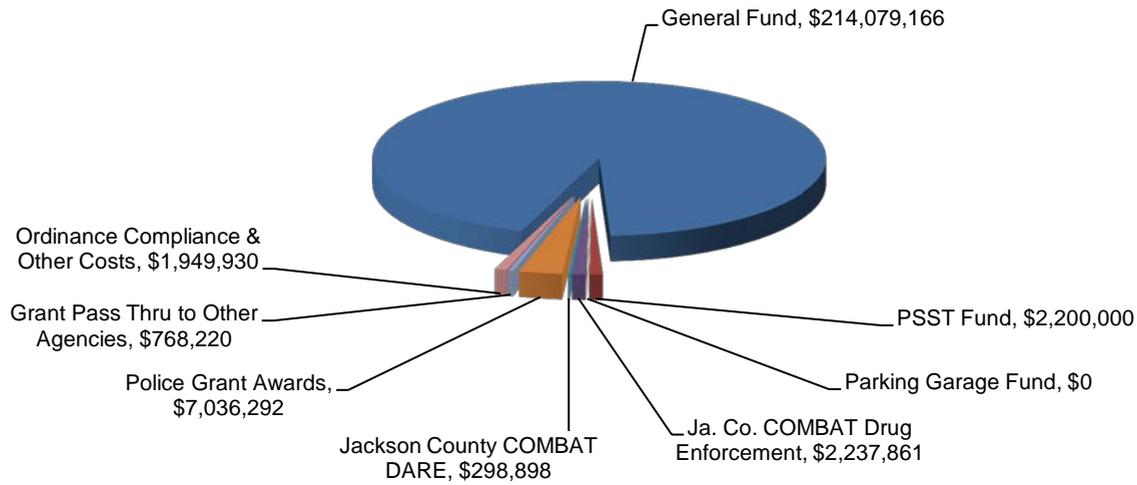
2110 Office Supplies	228,783	344,200	223,602	296,200	296,200	(48,000)	-13.9%	0
2115 Subscriptions	23,080	16,142	28,012	16,142	16,142	0	0.0%	0
2205 Feed/Animals	28,430	25,118	29,976	29,118	29,118	4,000	15.9%	0
2210 Food	50,865	70,000	70,094	72,000	72,000	2,000	2.9%	0
2308 Sanitation	12,371	12,700	14,000	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	26,638	18,682	18,751	23,682	23,682	5,000	26.8%	0
2328 Materials/Buildings Maint	159,605	213,200	168,457	200,000	200,000	(13,200)	-6.2%	0
2330 Materials/ Helicopter Maint	11,401	10,800	15,923	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	52,634	71,690	90,651	71,690	71,690	0	0.0%	0
2334 Gasoline/Oil Lubricants	170,885	429,950	194,353	324,421	324,421	(105,529)	-24.5%	0
2410 Lab/Medical Supplies	74,517	252,136	78,249	252,136	252,136	0	0.0%	0
2505 Chemicals	225,804	57,120	250,000	57,120	57,120	0	0.0%	0
2615 Materials/Radio Maint.	285,633	350,000	374,398	350,000	350,000	0	0.0%	0
2625 Minor Equipment	1,561,894	1,653,545	1,647,442	1,224,554	1,224,554	(428,991)	-25.9%	0
2630 Parts - Vehicles/Helicopters	1,204,211	1,423,624	1,405,940	1,450,542	1,450,542	26,918	1.9%	0
2730 Video Equipment	63,852	76,600	53,157	76,600	76,600	0	0.0%	0

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

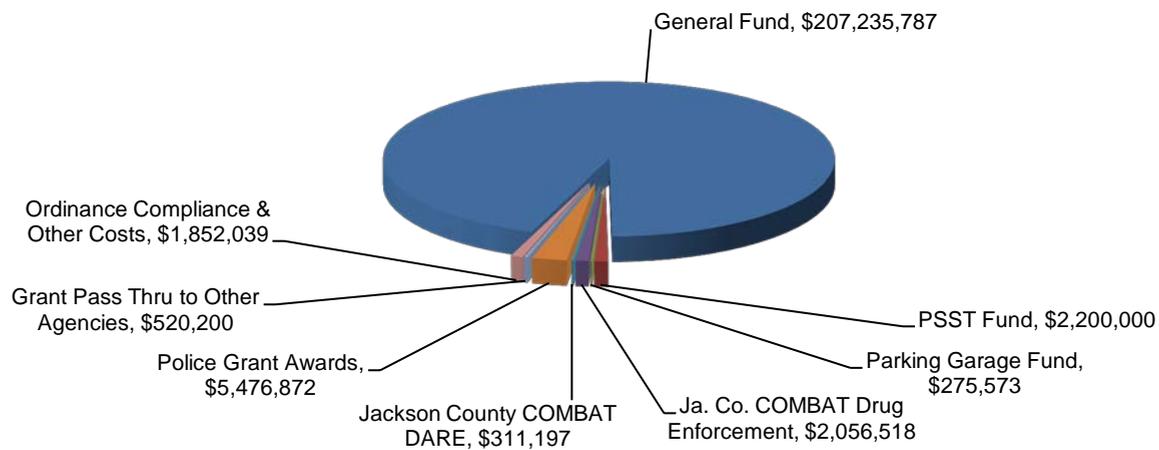
	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
2735 Wearing Apparel	270,832	339,000	321,472	351,000	351,000	12,000	3.5%	0
2999 Charge Out	(40,146)	(35,000)	(40,000)	(35,000)	(50,000)	(15,000)	42.9%	(15,000)
Total Commodities	<u>4,411,289</u>	<u>5,329,507</u>	<u>4,944,477</u>	<u>4,783,705</u>	<u>4,768,705</u>	<u>(560,802)</u>	-10.5%	<u>(15,000)</u>
Percent of Total	1.9%	2.3%	2.0%	1.9%	2.0%			
Capital Outlay (E):								
3298 Buildings and Improvements	0	0	0	50,000	50,000	50,000	NA	0
3406 Computer Equipment	1,389,635	475,000	1,234,288	480,000	480,000	5,000	1.1%	0
3418 Lab Equipment	188,934	30,000	64,750	40,000	40,000	10,000	33.3%	0
3420 Motor Vehicles	1,486,924	1,240,000	2,285,233	1,608,000	1,308,000	68,000	5.5%	(300,000)
3422 Office Equipment	2,727,469	0	298,442	10,000	10,000	10,000	NA	0
3423 Audio/Visual Equip	5,570	0	0	0	0	0	NA	0
3425 Police Video Cameras	53,695	70,000	507,105	70,000	70,000	0	0.0%	0
3442 Police Equipment	842,609	785,500	10,468,078	704,500	704,500	(81,000)	-10.3%	0
3495 Equipment	49,938	0	500,000	0	0	0	NA	0
3496 Other Equipment	0	0	19,296	0	0	0	NA	0
3505 Computer Software	152,533	53,000	608,170	59,000	59,000	6,000	11.3%	0
3999 Capital Charge Out	(15,936)	0	0	0	0	0	NA	0
Total Capital Outlay	<u>6,881,371</u>	<u>2,653,500</u>	<u>15,985,362</u>	<u>3,021,500</u>	<u>2,721,500</u>	<u>68,000</u>	2.6%	<u>(300,000)</u>
Percent of Total	2.9%	1.1%	6.5%	1.2%	1.1%			
Construction (B):								
1106 Construction	0	0	0	0	0	0	NA	0
Total Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA	<u>0</u>
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			
Total Expenditures	<u>234,865,399</u>	<u>232,824,751</u>	<u>245,924,895</u>	<u>246,895,208</u>	<u>243,014,663</u>	<u>10,189,912</u>	4.4%	<u>(3,880,545)</u>
Excess (deficit) of revenues over (under) expenditures	(860,079)	(854,007)	(1,350,399)	(551,844)	(539,844)	314,163		12,000
Inter-Fund Transfers:								
In	0	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>		<u>0</u>
SURPLUS (DEFICIT)	<u>(860,079)</u>	<u>(854,007)</u>	<u>(1,350,399)</u>	<u>(551,844)</u>	<u>(539,844)</u>	<u>314,163</u>		<u>12,000</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	119,006,726	118,595,944	118,497,279	126,880,046	123,298,182	4,702,238	4.0%	(3,581,864)
Pensions, net	35,249,439	36,039,618	36,095,864	37,019,400	37,091,398	1,051,780	2.9%	71,998
Health Insurance, net	23,364,360	24,682,083	23,649,256	25,245,481	25,208,997	526,914	2.1%	(36,484)
All Other Personal Services	19,438,858	18,562,655	19,660,180	19,892,641	19,879,878	1,317,223	7.1%	(12,763)
Training	238,722	333,000	368,870	335,050	335,050	2,050	0.6%	0
Travel and Education	269,025	486,146	417,670	606,065	606,065	119,919	24.7%	0
Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
Benefit Subsidy	131,337	136,512	126,336	133,992	133,992	(2,520)	-1.8%	0
Disability	40,598	43,922	42,720	46,582	46,582	2,660	6.1%	0
Life Insurance	178,170	175,869	193,219	194,818	194,386	18,517	10.5%	(432)
Unemployment Compensation	28,947	31,570	31,570	31,570	31,570	0	0.0%	0
Wellness/Vaccination	108,183	100,000	101,808	100,000	100,000	0	0.0%	0
Total Personnel Costs	<u>200,641,998</u>	<u>201,807,319</u>	<u>201,804,772</u>	<u>213,105,645</u>	<u>209,546,100</u>	<u>7,738,781</u>	3.8%	<u>(3,559,545)</u>
Percent of Total	85.4%	86.7%	82.1%	86.3%	86.2%			
NON-PERSONNEL & TRANSFERS	<u>34,223,401</u>	<u>31,017,432</u>	<u>44,120,123</u>	<u>33,789,563</u>	<u>33,468,563</u>	<u>2,451,131</u>	7.9%	<u>(321,000)</u>
Percent of Total	14.6%	13.3%	17.9%	13.7%	13.8%			

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

FY 2017-18 CITY ADOPTED APPROPRIATIONS: \$228,570,367



FY 2016-17 CITY ADOPTED APPROPRIATIONS: \$219,928,186



Funding Source	Adopted 2016-17	Appropriated 2017-18	Increase (Decrease)	Percent Change
General Fund	\$207,235,787	\$214,079,166	\$6,843,379	3.3%
PSST Fund	\$2,200,000	\$2,200,000	\$0	0.0%
Parking Garage Fund	\$275,573	\$0	(\$275,573)	-100.0%
Ja. Co. COMBAT Drug Enforcement	\$2,056,518	\$2,237,861	\$181,343	8.8%
Jackson County COMBAT DARE *	\$311,197	\$298,898	(\$12,299)	-4.0%
Police Grant Awards *	\$5,476,872	\$7,036,292	\$1,559,420	28.5%
Grant Pass Thru to Other Agencies *	\$520,200	\$768,220	\$248,020	47.7%
Ordinance Compliance & Other Costs *	\$1,852,039	\$1,949,930	\$97,891	5.3%
City Total	\$219,928,186	\$228,570,367	\$8,642,181	3.9%

Personnel Costs	\$201,233,319	\$208,954,200	\$7,720,881	3.8%
Personnel Percent of City Total	91.5%	91.4%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$8,160,308	\$10,053,340	\$1,893,032	23.2%

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,455	1,399	1,367	1,367	1,367	(32)	-2.3%	0
Civilian Employees	656	585	586	586	579	(6)	-1.0%	(7)
Total FTE	2,111	1,984	1,953	1,953	1,946	(38)	-1.9%	(7)
REVENUES:								
9999 City of Kansas City, MO	212,028,570	209,711,360	223,369,439	220,159,711	216,279,166	6,567,806	3.1%	(3,880,545)
9994 Intergovernmental	10,333,686	10,216,826	10,292,443	12,291,201	12,291,201	2,074,375	20.3%	0
Total Revenue	222,362,256	219,928,186	233,661,882	232,450,912	228,570,367	8,642,181	3.9%	(3,880,545)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	119,006,726	125,145,936	118,497,279	130,514,046	126,932,182	1,786,246	1.4%	(3,581,864)
0112 Shift Pay	897,029	984,960	898,920	898,560	898,560	(86,400)	-8.8%	0
0170 Separation Policy	3,091,275	1,800,000	2,177,000	1,800,000	1,800,000	0	0.0%	0
0220 Overtime	7,255,215	7,486,391	8,025,232	8,592,103	8,567,126	1,080,735	14.4%	(24,977)
0310 L.E.Pension	27,255,013	28,401,051	27,979,341	29,472,330	28,965,207	564,156	2.0%	(507,123)
0314 Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	3,132,000	72,000	2.4%	72,000
0315 Civilian Pension	5,047,019	5,400,851	5,074,723	5,324,415	4,994,191	(406,660)	-7.5%	(330,224)
0335 F.I.C.A.	3,418,517	3,706,611	3,546,182	3,892,126	3,878,694	172,083	4.6%	(13,432)
0345 Education Incentive	885,571	909,900	859,345	899,400	896,100	(13,800)	-1.5%	(3,300)
0346 Other Incentive Pay	131,920	139,200	117,473	118,800	118,800	(20,400)	-14.7%	0
0420 Holiday Pay	3,275,927	3,525,731	3,236,847	3,589,111	3,589,111	63,380	1.8%	0
0430 Court Pay	148,297	222,900	128,568	200,800	200,800	(22,100)	-9.9%	0
0505 Unfunded Personal Services	(407,809)	(4,122,484)	0	(837,345)	0	4,122,484	-100.0%	837,345
0510 Salary Savings Assessment	0	(4,224,000)	0	(4,391,000)	(4,391,000)	(167,000)	4.0%	0
0520 Clothing Allowance	800,781	837,000	796,037	810,600	810,600	(26,400)	-3.2%	0
0530 Health Insurance	23,361,383	24,682,083	23,648,077	25,242,981	25,206,497	524,414	2.1%	(36,484)
0535 Health Insur Prem Increase	2,977	0	1,179	0	0	0	NA	0
0998 Charge In	230,340	245,536	245,536	245,536	285,557	40,021	16.3%	40,021
0999 Charge Out	(345,282)	(345,366)	(370,960)	(394,895)	(405,970)	(60,604)	17.5%	(11,075)
Total Personal Services	197,059,099	197,856,300	197,902,579	209,037,568	205,478,455	7,622,155	3.9%	(3,559,113)
Percent of Total	88.6%	90.0%	84.7%	89.9%	89.9%			
Contractual Services (B):								
1006 Audit Expense	67,615	88,790	148,140	80,000	80,000	(8,790)	-9.9%	0
1012 Consultant Services	459,709	543,311	439,782	513,311	513,311	(30,000)	-5.5%	0
1014 Court Cost/Legal Service	84,843	88,342	71,416	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,660	3,700	902	3,700	3,700	0	0.0%	0
1024 Legal Fee	147,949	480,000	525,000	480,000	480,000	0	0.0%	0
1026 Medical/Non Injury	42,165	56,800	60,471	56,800	56,800	0	0.0%	0
1027 Employee Drug Testing	0	0	0	18,000	18,000	18,000	NA	0
1030 Professional Services	153,084	80,283	133,327	87,000	87,000	6,717	8.4%	0
1031 Background Check	1,040	8,700	4,897	3,700	3,700	(5,000)	-57.5%	0
1034 Tow-in Expense	66,279	33,900	43,280	45,000	45,000	11,100	32.7%	0
1036 Training, Certifications	103,278	83,000	107,559	83,000	83,000	0	0.0%	0
1038 Veterinary Expense	18,576	25,197	27,158	27,197	27,197	2,000	7.9%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.0%	0
1205 Personnel Ads	4,011	5,000	5,000	5,000	5,000	0	0.0%	0
1207 RFP & Bid Ads	1,017	1,058	1,058	1,058	1,058	0	0.0%	0
1230 Freight & Hauling Expense	130,795	103,164	129,268	116,664	116,664	13,500	13.1%	0
1235 Local Meeting Expense	7,659	17,979	11,499	17,979	17,979	0	0.0%	0
1240 Postage	54,275	46,200	46,200	46,200	46,200	0	0.0%	0
1255 Travel and Education	149,529	286,146	187,959	366,215	366,215	80,069	28.0%	0
1325 Printing	16,034	22,952	19,735	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
1420 Realty Insurance - City	111,591	111,591	111,591	95,754	95,754	(15,837)	-14.2%	0
1425 Health Insurance	0	0	0	2,500	2,500	2,500	NA	0
1428 Benefit Subsidy	131,337	136,512	126,336	133,992	133,992	(2,520)	-1.8%	0
1429 Disability	40,598	43,922	42,720	46,582	46,582	2,660	6.1%	0
1430 Life Insurance	178,170	175,869	193,219	194,818	194,386	18,517	10.5%	(432)
1440 Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858	877,858	0	0.0%	0
1450 Unemployment Compens.	28,947	31,570	31,570	31,570	31,570	0	0.0%	0
1505 Electricity	934,676	1,009,300	962,122	1,009,300	1,009,300	0	0.0%	0
1510 Gas for Heating	82,724	127,800	83,000	127,800	127,800	0	0.0%	0

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

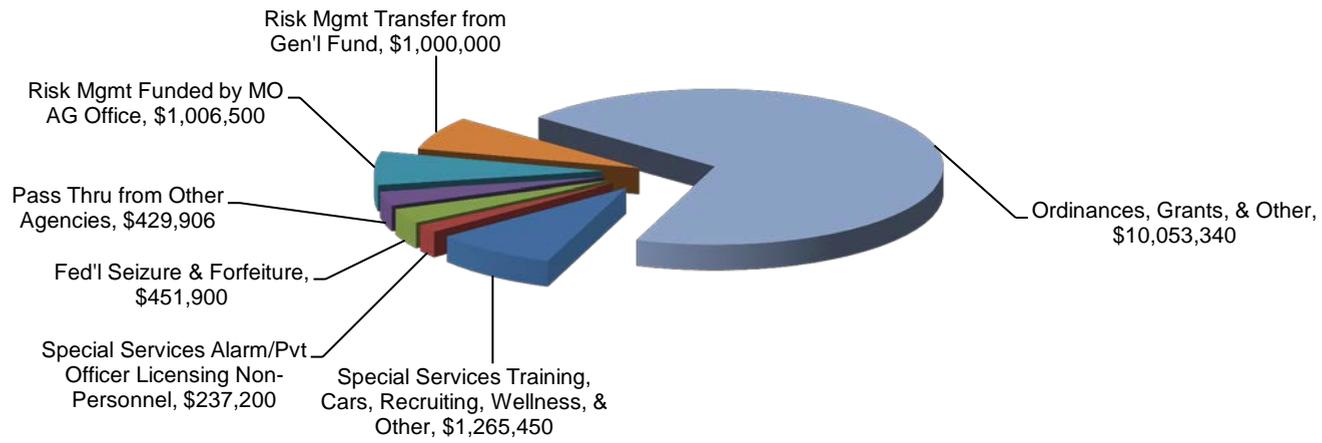
	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1515 Sewer Services	1,208	1,627	1,214	1,627	1,627	0	0.0%	0
1535 Telephone Expense	951,577	894,665	1,016,827	924,060	924,060	29,395	3.3%	0
1536 Network Connectivity	1,058,359	925,200	973,816	970,800	970,800	45,600	4.9%	0
1540 Water	61,383	74,200	66,953	74,200	74,200	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	348,008	441,349	447,097	441,349	435,349	(6,000)	-1.4%	(6,000)
1604 Repair of Buildings	42,173	0	88,327	82,549	82,549	82,549	NA	0
1606 Contract Cleaning & Paint	2,007	3,104	2,500	3,104	3,104	0	0.0%	0
1610 Pest Extermination	8,401	8,576	9,652	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	48,503	36,234	49,355	36,234	36,234	0	0.0%	0
1616 Laundry Expenses	57,801	61,500	54,309	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	1,434,676	1,356,362	1,592,028	1,377,056	1,377,056	20,694	1.5%	0
1622 Repair of Office Equipment	10,095	9,040	9,245	9,040	9,040	0	0.0%	0
1624 Refuse	2,452	2,278	1,639	2,278	2,278	0	0.0%	0
1628 Repair of Plant Equipment	63,346	0	123,102	62,926	62,926	62,926	NA	0
1630 Repair of Opr. Equipment	1,274,926	1,575,850	1,406,130	1,660,375	1,660,375	84,525	5.4%	0
1637 Car Washes	56,915	70,166	53,028	70,166	70,166	0	0.0%	0
1646 Locksmith & Keys	6,190	6,695	6,367	6,695	6,695	0	0.0%	0
1698 Repair & Mtn Services	18,615	18,886	37,402	21,886	21,886	3,000	15.9%	0
1705 Auto Rental	228,694	306,870	219,898	370,850	370,850	63,980	20.8%	0
1710 Rent of Buildings/ Offices	808,356	369,492	501,026	369,492	369,492	0	0.0%	0
1735 Rent/Office Machines	336,854	353,391	412,761	360,391	360,391	7,000	2.0%	0
1798 Other Rent	792	0	800	0	0	0	NA	0
1810 Investigations Expense	338,429	370,980	366,205	482,980	482,980	112,000	30.2%	0
1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000	0	0.0%	0
1902 Alarms and Time Clocks	6,349	12,400	6,245	12,400	12,400	0	0.0%	0
1906 Contract Work	559,973	398,667	914,349	641,319	641,319	242,652	60.9%	0
1908 Pass Thru Salaries	45,853	0	52,116	65,000	65,000	65,000	NA	0
1912 Dues/Memberships	48,849	57,362	48,575	57,512	57,512	150	0.3%	0
1914 Pass Thru Benefits	25,515	0	23,788	26,000	26,000	26,000	NA	0
1916 Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	2,113	0	0.0%	0
1918 Pass Thru OT	5,692	0	5,952	6,000	6,000	6,000	NA	0
1920 Pass Thru Services	5,535	0	5,765	7,500	7,500	7,500	NA	0
1948 Document Shredding	13,687	13,000	10,269	13,000	13,000	0	0.0%	0
1971 Grant Pass Thru Salaries	359,008	467,000	525,537	588,000	588,000	121,000	25.9%	0
1972 Grant Pass Thru Benefits	0	25,200	0	0	0	(25,200)	-100.0%	0
1973 Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	15,000	NA	0
1974 Grant Pass Thru Services	5,994	28,000	6,000	60,720	60,720	32,720	116.9%	0
Total Contractual Services	15,115,638	15,505,706	16,573,399	16,601,545	16,595,113	1,089,407	7.0%	(6,432)
Percent of Total	6.8%	7.1%	7.1%	7.1%	7.3%			
Commodities (C):								
2110 Office Supplies	221,500	323,200	212,602	275,200	275,200	(48,000)	-14.9%	0
2115 Subscriptions	23,080	16,142	28,012	16,142	16,142	0	0.0%	0
2205 Feed/Animals	28,430	25,118	29,976	29,118	29,118	4,000	15.9%	0
2308 Sanitation	12,371	12,700	14,000	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	26,638	18,682	18,751	23,682	23,682	5,000	26.8%	0
2328 Materials/Buildings Maint	159,605	213,200	168,457	200,000	200,000	(13,200)	-6.2%	0
2330 Materials/ Helicopter Maint	11,401	10,800	15,923	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	52,634	71,690	90,651	71,690	71,690	0	0.0%	0
2334 Gasoline/Oil Lubricants	170,885	429,950	194,353	324,421	324,421	(105,529)	-24.5%	0
2410 Lab/Medical Supplies	74,517	252,136	78,249	252,136	252,136	0	0.0%	0
2505 Chemicals	225,804	57,120	250,000	57,120	57,120	0	0.0%	0
2615 Materials/Radio Maint.	285,633	350,000	374,398	350,000	350,000	0	0.0%	0
2625 Minor Equipment	1,071,244	1,124,718	1,542,219	1,121,148	1,121,148	(3,570)	-0.3%	0
2630 Parts - Vehicles/Helicopters	1,204,211	1,423,624	1,405,940	1,450,542	1,450,542	26,918	1.9%	0
2730 Video Equipment	63,852	76,600	53,157	76,600	76,600	0	0.0%	0
2735 Wearing Apparel	262,037	332,000	314,472	344,000	344,000	12,000	3.6%	0
2999 Charge Out	(40,146)	(35,000)	(40,000)	(35,000)	(50,000)	(15,000)	42.9%	(15,000)
Total Commodities	3,853,696	4,702,680	4,751,160	4,580,299	4,565,299	(137,381)	-2.9%	(15,000)
Percent of Total	1.7%	2.1%	2.0%	2.0%	2.0%			

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

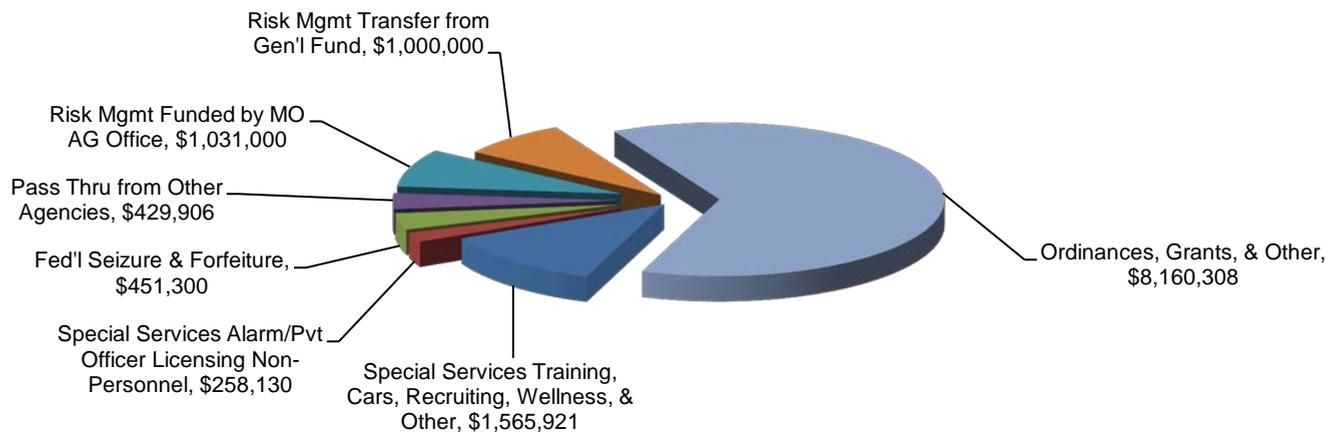
	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3298 Buildings and Improvements	0	0	0	50,000	50,000	50,000	NA	0
3406 Computer Equipment	1,331,889	75,000	743,371	80,000	80,000	5,000	6.7%	0
3418 Lab Equipment	188,934	30,000	64,750	40,000	40,000	10,000	33.3%	0
3420 Motor Vehicles	1,270,778	1,040,000	1,855,730	1,408,000	1,108,000	68,000	6.5%	(300,000)
3422 Office Equipment	2,687,453	0	298,442	10,000	10,000	10,000	NA	0
3423 Audio/Visual Equip	4,970	0	0	0	0	0	NA	0
3425 Police Video Cameras	0	0	437,105	0	0	0	NA	0
3442 Police Equipment	804,996	715,500	10,271,596	634,500	634,500	(81,000)	-11.3%	0
3495 Equipment	49,938	0	500,000	0	0	0	NA	0
3496 Other Equipment	0	0	19,296	0	0	0	NA	0
3505 Computer Software	10,801	3,000	244,454	9,000	9,000	6,000	200.0%	0
3999 Capital Charge Out	(15,936)	0	0	0	0	0	NA	0
Total Capital Outlay	<u>6,333,823</u>	<u>1,863,500</u>	<u>14,434,744</u>	<u>2,231,500</u>	<u>1,931,500</u>	<u>68,000</u>	<u>3.6%</u>	<u>(300,000)</u>
Percent of Total	2.8%	0.8%	6.2%	1.0%	0.8%			
Construction (B):								
1106 Construction	0	0	0	0	0	0	NA	0
Total Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>	<u>0</u>
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			
Total Expenditures	<u>222,362,256</u>	<u>219,928,186</u>	<u>233,661,882</u>	<u>232,450,912</u>	<u>228,570,367</u>	<u>8,642,181</u>	<u>3.9%</u>	<u>(3,880,545)</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	119,006,726	118,595,944	118,497,279	126,880,046	123,298,182	4,702,238	4.0%	(3,581,864)
Pensions, net	35,249,439	36,039,618	36,095,864	37,019,400	37,091,398	1,051,780	2.9%	71,998
Health Insurance, net	22,953,574	23,912,200	23,648,077	24,585,481	24,548,997	636,797	2.7%	(36,484)
All Other Personal Services	19,849,360	19,308,538	19,661,359	20,552,641	20,539,878	1,231,340	6.4%	(12,763)
Training	103,278	83,000	107,559	83,000	83,000	0	0.0%	0
Travel and Education	149,529	286,146	187,959	366,215	366,215	80,069	28.0%	0
Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
Benefit Subsidy	131,337	136,512	126,336	133,992	133,992	(2,520)	-1.8%	0
Disability	40,598	43,922	42,720	46,582	46,582	2,660	6.1%	0
Life Insurance	178,170	175,869	193,219	194,818	194,386	18,517	10.5%	(432)
Unemployment Compensation	28,947	31,570	31,570	31,570	31,570	0	0.0%	0
Total Personnel Costs	<u>200,278,591</u>	<u>201,233,319</u>	<u>201,211,942</u>	<u>212,513,745</u>	<u>208,954,200</u>	<u>7,720,881</u>	<u>3.8%</u>	<u>(3,559,545)</u>
Percent of Total	90.1%	91.5%	86.1%	91.4%	91.4%			
NON-PERSONNEL	<u>22,083,665</u>	<u>18,694,867</u>	<u>32,449,940</u>	<u>19,937,167</u>	<u>19,616,167</u>	<u>921,300</u>	<u>4.9%</u>	<u>(321,000)</u>
Percent of Total	9.9%	8.5%	13.9%	8.6%	8.6%			

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

FY 2017-18 T-ACCOUNT ADOPTED APPROPRIATIONS: \$14,444,296



FY 2016-17 T-ACCOUNT ADOPTED APPROPRIATIONS: \$12,896,565



Funding Source	Adopted 2016-17	Appropriated 2017-18	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,565,921	\$1,265,450	(\$300,471)	-19.2%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$258,130	\$237,200	(\$20,930)	-8.1%
Fed'l Seizure & Forfeiture	\$451,300	\$451,900	\$600	0.1%
Pass Thru from Other Agencies	\$429,906	\$429,906	\$0	0.0%
Risk Mgmt Funded by MO AG Office	\$1,031,000	\$1,006,500	(\$24,500)	-2.4%
Risk Mgmt Transfer from Gen'l Fund	\$1,000,000	\$1,000,000	\$0	0.0%
Ordinances, Grants, & Other *	\$8,160,308	\$10,053,340	\$1,893,032	23.2%
Treasurer's Account Total	\$12,896,565	\$14,444,296	\$1,547,731	12.0%

* Police-generated revenues that are remitted to the City:

Board-Funded City Appropriations	\$8,160,308	\$10,053,340	\$1,893,032	23.2%
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**DEPARTMENT OF POLICE
SCHEDULE 3
TREASURER'S ACCOUNT
COMPARISON OF REVENUES AND EXPENDITURES**

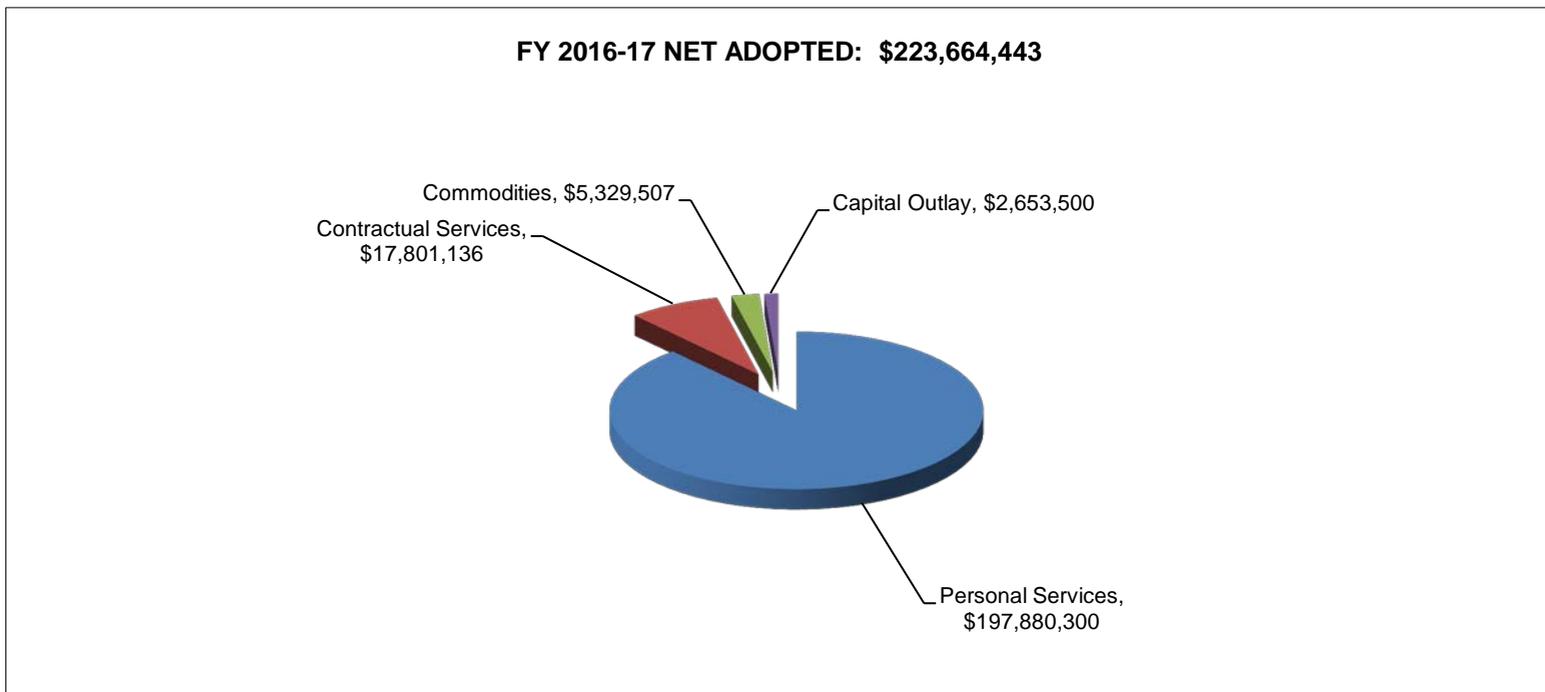
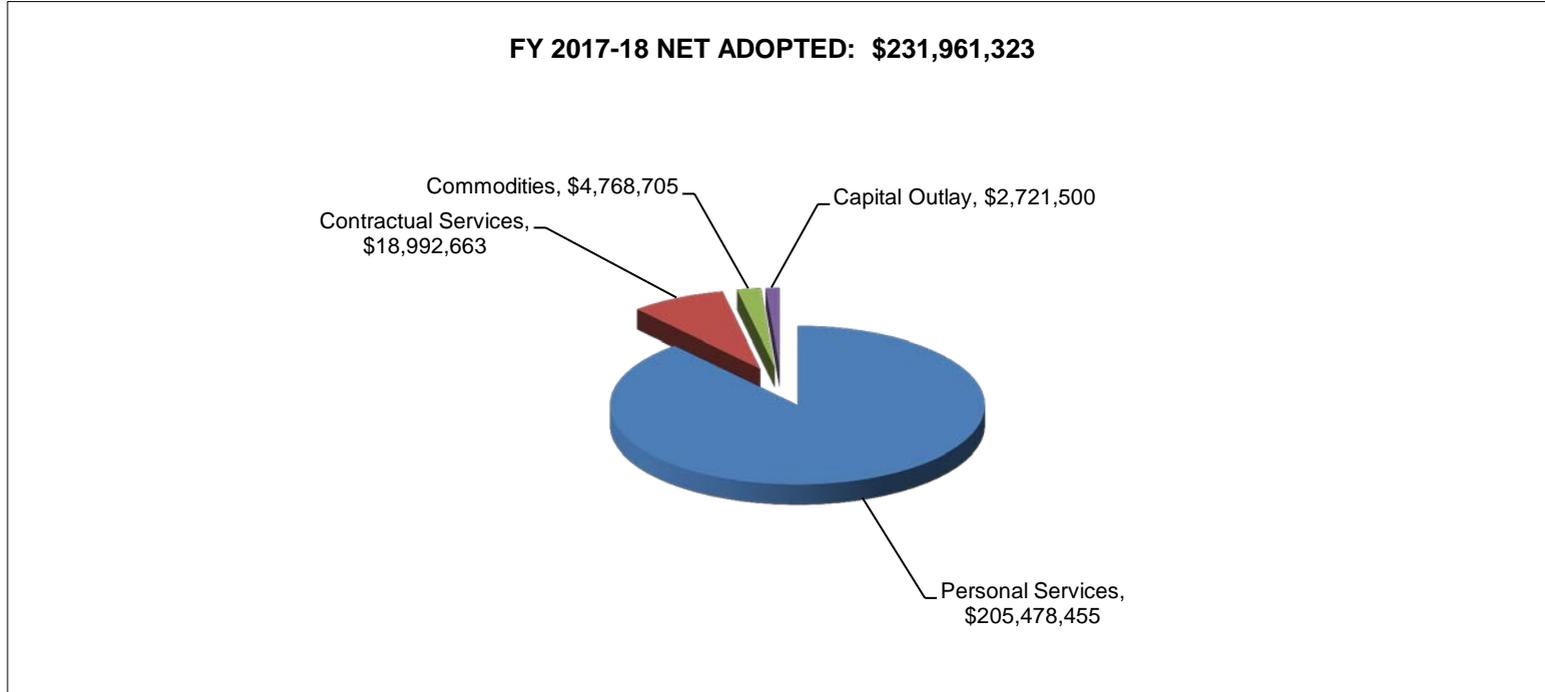
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	0	0	0	0	0	0	NA	0
Civilian Employees	0	0	0	0	0	0	NA	0
Total FTE	0	0	0	0	0	0	NA	0
REVENUES:								
5320 Telephone	5,747	0	3,000	3,000	3,000	3,000	NA	0
5521 Private Officer Licensing (POL)	827,487	898,580	889,217	902,484	902,484	3,904	0.4%	0
5522 POL Admin	725	0	0	0	0	0	NA	0
5523 POL Penalties	6,600	0	0	0	0	0	NA	0
5524 Alarm Licensing	120,302	115,000	126,500	126,500	126,500	11,500	10.0%	0
5525 False Alarm Fees	344,988	350,000	350,000	350,000	350,000	0	0.0%	0
5527 Parade and Escort Fees	576,566	575,000	567,000	567,000	600,000	25,000	4.3%	33,000
5622 Federal Forfeitures DOJ	540,247	190,000	190,000	190,000	190,000	0	0.0%	0
5624 Restitution	8,095	0	2,959	0	0	0	NA	0
5628 Federal Forfeitures Treasury	269,836	0	72,737	0	0	0	NA	0
5635 Legal Office	16,034	10,000	14,000	14,000	14,000	4,000	40.0%	0
5704 Tape Reproduction Service	7,185	8,000	7,550	7,550	7,550	(450)	-5.6%	0
6000 Interest Income	5,962	4,000	7,000	7,000	7,000	3,000	75.0%	0
6001 Interest Income	201	0	0	0	0	0	NA	0
6110 Transfer from General Fund 100	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6111 Self-Retention State of MO Rev	0	1,000,000	0	1,000,000	1,000,000	0	0.0%	0
6200 Record Check Fees	18,472	23,000	21,300	21,300	21,300	(1,700)	-7.4%	0
6203 Report Reproduction 3rd Party	60,984	27,000	60,000	60,000	60,000	33,000	122.2%	0
6204 Report Reproduction Mail Ins	77,870	85,000	78,000	78,000	78,000	(7,000)	-8.2%	0
6205 Report Reproduction Fees	202,713	186,000	186,000	186,000	186,000	0	0.0%	0
6206 Report Reproduction Coupons	0	5,000	0	0	0	(5,000)	-100.0%	0
6207 ATV Training	300	0	0	0	0	0	NA	0
6208 Fingerprint Services	28,136	27,000	28,000	28,000	28,000	1,000	3.7%	0
6210 Academy Income	181,500	0	160,000	160,000	160,000	160,000	NA	0
6211 Metro Squad Fees	0	406	406	406	406	0	0.0%	0
6213 Non-Fedl Travel	40,078	23,000	24,000	24,000	24,000	1,000	4.3%	0
6214 Lab Usage Fees	129,050	70,000	100,000	100,000	100,000	30,000	42.9%	0
6215 Other Lab Fees	9,100	5,000	6,000	6,000	6,000	1,000	20.0%	0
6216 Lab Schools	7,200	10,000	8,000	8,000	8,000	(2,000)	-20.0%	0
6217 Recycling	9,876	10,000	10,000	10,000	10,000	0	0.0%	0
6218 Academy Seminar Fees	(34,646)	164,000	7,000	7,000	7,000	(157,000)	-95.7%	0
6219 Convention Fees	500	0	0	0	0	0	NA	0
6225 P.O.S.T. Fund Distribution	136,989	130,000	100,000	100,000	100,000	(30,000)	-23.1%	0
6229 Police Dispatching	39,035	24,000	40,000	40,000	40,000	16,000	66.7%	0
6236 Firearms Training Fees	42,774	0	45,000	45,000	24,000	24,000	NA	(21,000)
6250 Donations Trail of Heroes	2,250	0	0	0	0	0	NA	0
6251 Donations Private	108,434	0	0	0	0	0	NA	0
6260 Rent Sharing	123,500	48,000	48,000	48,000	48,000	0	0.0%	0
6500 ALERT - Law Enforcement Fees	38,424	35,000	28,069	35,000	35,000	0	0.0%	0
6520 ALERT - Private Security Fees	0	2,000	0	0	0	(2,000)	-100.0%	0
6540 ALERT - Miscellaneous Fees	1,450	2,000	1,200	1,200	1,200	(800)	-40.0%	0
8075 Contrib - Other Govts	173,125	429,500	229,500	429,500	429,500	0	0.0%	0
8100 Contributions - Miscellaneous	12,930	0	0	0	0	0	NA	0
8101 Jackson Co DARE	227,000	222,000	240,764	240,000	240,000	18,000	8.1%	0
8402 Sale of Vehicles	48,213	96,000	48,000	48,000	48,000	(48,000)	-50.0%	0
8404 Firearms Sold to Officers	10,241	10,000	10,000	30,000	30,000	20,000	200.0%	0
8405 Sale of Equipment	15,694	0	0	0	0	0	NA	0
8424 Car Damage Reimbursed	222,980	160,000	114,000	114,000	114,000	(46,000)	-28.8%	0
8426 Wellness Program Proceeds	108,521	100,000	100,000	100,000	100,000	0	0.0%	0
8431 Miscellaneous Income	80,054	1,000	1,000	1,000	1,000	0	0.0%	0
---- Grants	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%	0
Total Revenues	11,643,064	12,042,558	10,912,614	13,892,452	13,904,452	1,861,894	15.5%	12,000

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Personal Services (A):								
0220 Overtime	264	24,000	0	0	0	(24,000)	-100.0%	0
0335 F.I.C.A.	20	0	0	0	0	0	NA	0
Total Personal Services	284	24,000	0	0	0	(24,000)	-100.0%	0
Percent of Total	0.0%	0.2%	0.0%	0.0%	0.0%			
Contractual Services (B):								
1007 Bank Fees	29,918	29,300	29,600	29,900	29,900	600	2.0%	0
1012 Consultant Services	0	2,000	2,000	2,000	2,000	0	0.0%	0
1030 Professional Services	200	80,000	50,000	50,000	50,000	(30,000)	-37.5%	0
1031 Background Check	117,943	170,000	170,000	170,000	170,000	0	0.0%	0
1036 Training Services	135,444	250,000	261,311	252,050	252,050	2,050	0.8%	0
1240 Postage	5,636	6,500	6,500	6,500	6,500	0	0.0%	0
1255 Travel & Education	119,496	200,000	229,711	239,850	239,850	39,850	19.9%	0
1295 Computer Network Fees	32,671	40,000	40,000	40,000	40,000	0	0.0%	0
1325 Printing & Duplicating	2,663	3,100	3,100	3,100	3,100	0	0.0%	0
1407 Auto Liability Claims	627,092	1,000,000	350,000	950,000	950,000	(50,000)	-5.0%	0
1535 Telephone Expense	540	0	0	0	0	0	NA	0
1536 Data Network	80	0	0	0	0	0	NA	0
1620 Computer Software Maint	461,812	225,000	312,696	256,000	256,000	31,000	13.8%	0
1622 Repair of Office Equip	8,580	12,930	11,930	11,800	11,800	(1,130)	-8.7%	0
1630 Repair of Oper Equipment	600	2,000	2,000	2,000	2,000	0	0.0%	0
1705 Auto Rental	11,475	0	0	0	0	0	NA	0
1710 Rent/Buildings & Office	120,000	48,000	48,000	48,000	48,000	0	0.0%	0
1720 Rent of Computer Software	60,000	9,500	9,500	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	3,294	2,200	2,200	5,000	5,000	2,800	127.3%	0
1808 Honorariums	24,300	32,000	33,320	32,000	32,000	0	0.0%	0
1812 Stipend	0	0	0	107,050	107,050	107,050	NA	0
1845 Settlement of Claims	1,558,009	1,000,000	660,000	1,000,000	1,000,000	0	0.0%	0
1858 Wellness & Health Prve	108,183	100,000	101,808	100,000	100,000	0	0.0%	0
1904 Cashier Shortages	6	0	0	0	0	0	NA	0
1906 Contract Work	105,122	73,500	33,500	73,600	73,600	100	0.1%	0
1912 Dues & Memberships	160	400	200	200	200	(200)	-50.0%	0
1926 Legislation Expense	9,062	9,000	9,754	9,000	9,000	0	0.0%	0
1946 Tuition Reimbursement	0	0	0	0	0	0	NA	0
1996 Contractual Obligation - KC	7,855,432	8,160,308	8,151,948	10,053,340	10,053,340	1,893,032	23.2%	0
Total Contractual Services	11,397,718	11,455,738	10,519,078	13,450,890	13,450,890	1,995,152	17.4%	0
Percent of Total	91.2%	88.8%	85.8%	93.1%	93.1%			
Commodities (C):								
2110 Office Supplies	7,283	21,000	11,000	21,000	21,000	0	0.0%	0
2210 Food	50,865	70,000	70,094	72,000	72,000	2,000	2.9%	0
2625 Minor Equipment	490,650	528,827	105,223	103,406	103,406	(425,421)	-80.4%	0
2735 Wearing Apparel	8,795	7,000	7,000	7,000	7,000	0	0.0%	0
Total Commodities	557,593	626,827	193,317	203,406	203,406	(423,421)	-67.5%	0
Percent of Total	4.5%	4.9%	1.6%	1.4%	1.4%			
Capital Outlay (E):								
3406 Computer Equipment	57,746	400,000	490,917	400,000	400,000	0	0.0%	0
3420 Motor Vehicles	216,146	200,000	429,503	200,000	200,000	0	0.0%	0
3422 Office Equipment	40,016	0	0	0	0	0	NA	0
3423 Audio/Visual Equip	600	0	0	0	0	0	NA	0
3425 Police Vehicle Cameras	53,695	70,000	70,000	70,000	70,000	0	0.0%	0
3442 Police Equipment	37,613	70,000	196,482	70,000	70,000	0	0.0%	0
3505 Computer Software	141,732	50,000	363,716	50,000	50,000	0	0.0%	0
Total Capital Outlay	547,548	790,000	1,550,618	790,000	790,000	0	0.0%	0
Percent of Total	4.4%	6.1%	12.6%	5.5%	5.5%			
Total Expenditures	12,503,143	12,896,565	12,263,013	14,444,296	14,444,296	1,547,731	12.0%	0
Excess (deficit) of revenues over (under) expenditures	(860,079)	(854,007)	(1,350,399)	(551,844)	(539,844)	314,163		12,000
Inter-Fund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	(860,079)	(854,007)	(1,350,399)	(551,844)	(539,844)	314,163		12,000

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



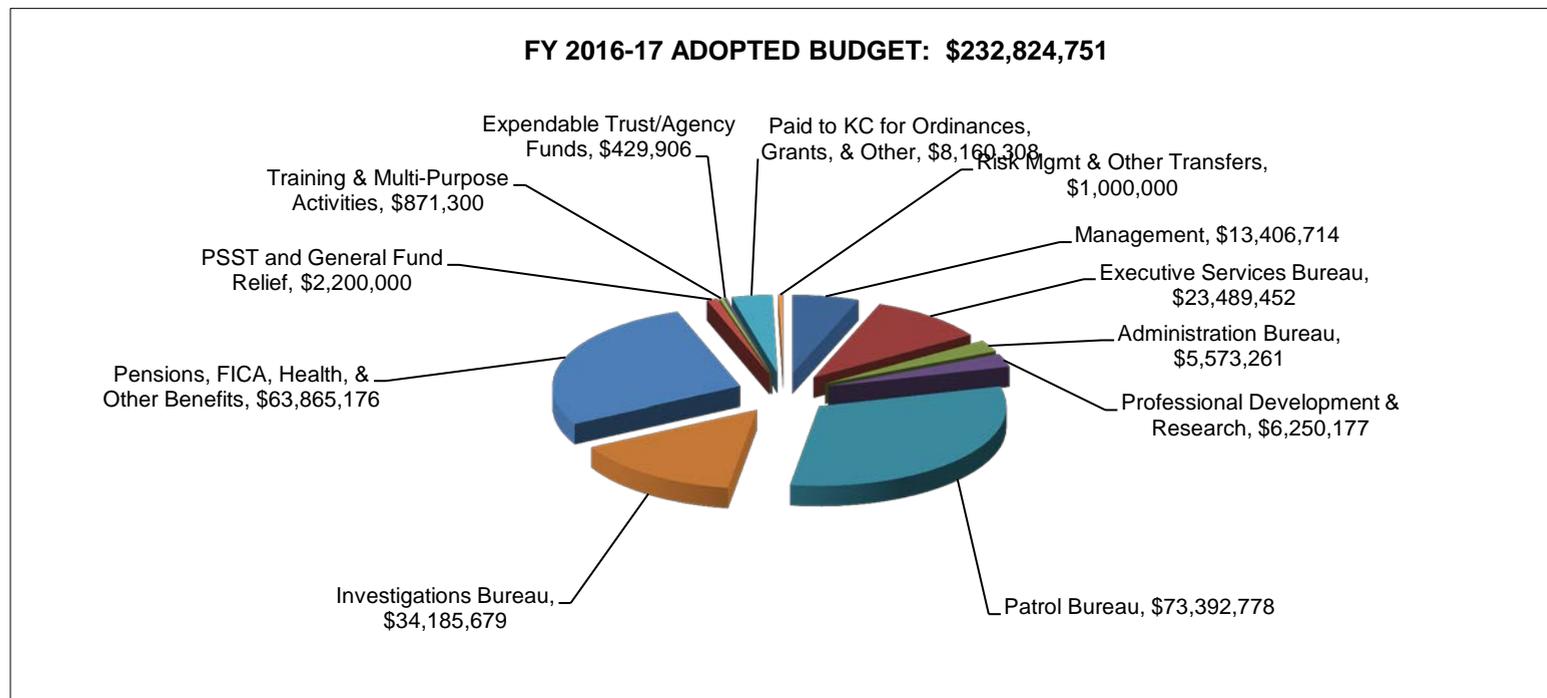
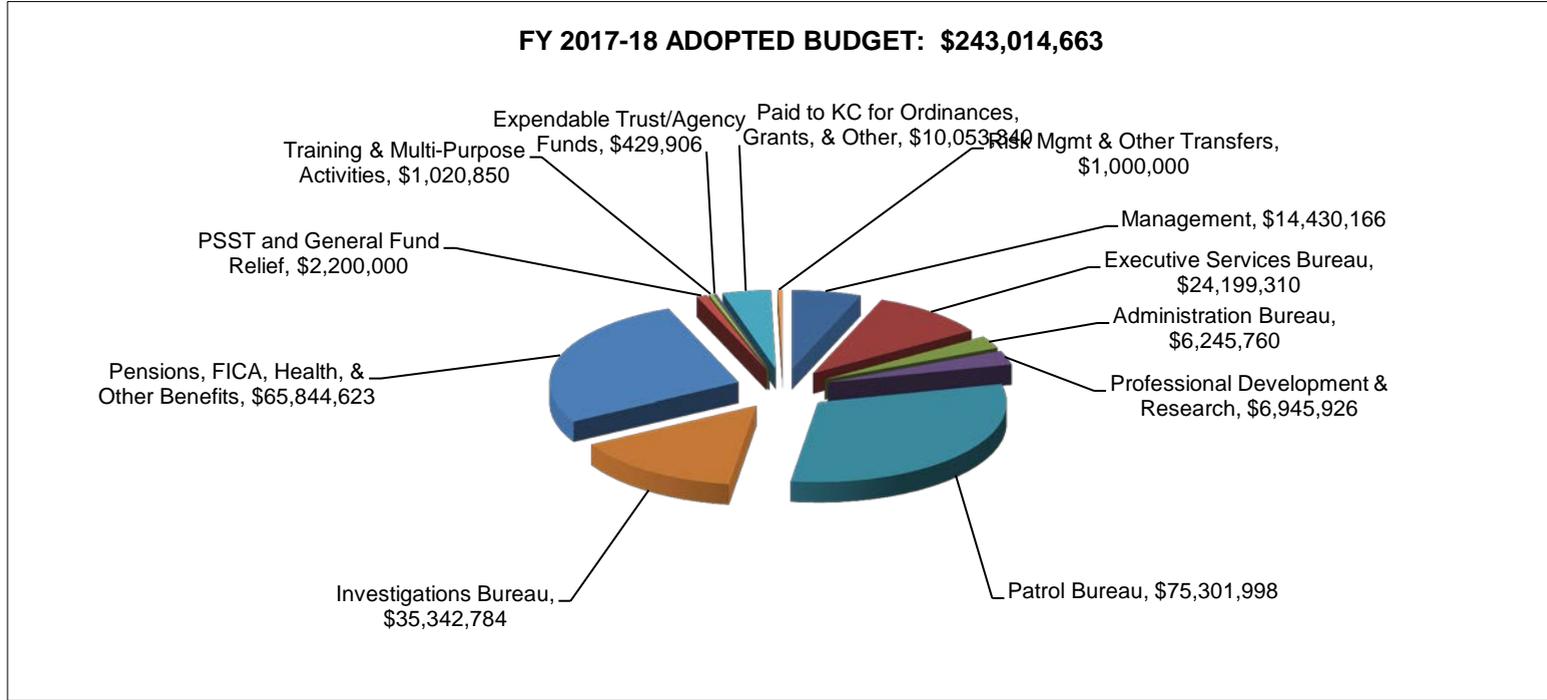
Appropriation Unit	Net Adopted 2016-17	Net Appropriated 2017-18	Increase (Decrease)	Percent Change
Personal Services	\$197,880,300	\$205,478,455	\$7,598,155	3.8%
Contractual Services	\$17,801,136	\$18,992,663	\$1,191,527	6.7%
Commodities	\$5,329,507	\$4,768,705	(\$560,802)	-10.5%
Capital Outlay	\$2,653,500	\$2,721,500	\$68,000	2.6%
Net Total	\$223,664,443	\$231,961,323	\$8,296,880	3.7%
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,000,000	\$0	0.0%
Duplicate Ordinances, Grants, & Other Appropriations	\$8,160,308	\$10,053,340	\$1,893,032	23.2%
Grand Total	\$232,824,751	\$243,014,663	\$10,189,912	4.4%
Personnel Costs	\$201,807,319	\$209,546,100	\$7,738,781	3.8%
Personnel Percent of Net Total	90.2%	90.3%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2017-18	NET APPROPRIATIONS					
	Appropriated 2017-18	Percent Of Total Approps.	Adopted 2016-17	Percent Of Total Approps.	Total Change	Total % Change		Net 2017-18	Percent Of Net Approps.	Net 2016-17	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	214,079,166	88.1%	207,235,787	89.0%	6,843,379	3.3%	0	214,079,166	92.3%	207,235,787	92.7%	6,843,379	3.3%
Downtown Parking Fund 216	0	0.0%	275,573	0.1%	(275,573)	-100.0%	0	0	0.0%	275,573	0.1%	(275,573)	-100.0%
Public Safety Sales Tax Fund 232	2,200,000	0.9%	2,200,000	0.9%	0	0.0%	0	2,200,000	0.9%	2,200,000	1.0%	0	0.0%
Police Drug Enforcement Fund 234	2,536,759	1.0%	2,367,715	1.0%	169,044	7.1%	0	2,536,759	1.1%	2,367,715	1.1%	169,044	7.1%
Police Grants Fund 239	9,754,442	4.0%	7,849,111	3.4%	1,905,331	24.3%	0	9,754,442	4.2%	7,849,111	3.5%	1,905,331	24.3%
Total City Appropriations	228,570,367	94.1%	219,928,186	94.5%	8,642,181	3.9%	0	228,570,367	98.5%	219,928,186	98.3%	8,642,181	3.9%
Treasurer's Account Appropriations:													
Special Services Fund 5110	3,452,580	1.4%	3,676,090	1.6%	(223,510)	-6.1%	(1,949,930)	1,502,650	0.6%	1,824,051	0.8%	(321,401)	-17.6%
Federal Seizure & Forfeiture Fund 5150	451,900	0.2%	451,300	0.2%	600	0.1%	0	451,900	0.2%	451,300	0.2%	600	0.1%
DARE Donations Fund 6140	298,898	0.1%	311,197	0.1%	(12,299)	-4.0%	(298,898)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	7,804,512	3.2%	5,997,072	2.6%	1,807,440	30.1%	(7,804,512)	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	2,006,500	0.8%	2,031,000	0.9%	(24,500)	-1.2%	(1,000,000)	1,006,500	0.4%	1,031,000	0.5%	(24,500)	-2.4%
Major Case Squad Fund 6130	406	0.0%	406	0.0%	0	0.0%	0	406	0.0%	406	0.0%	0	0.0%
ETAC Fund 6150	429,500	0.2%	429,500	0.2%	0	0.0%	0	429,500	0.2%	429,500	0.2%	0	0.0%
Total Treasurer's Account Appropriations	14,444,296	5.9%	12,896,565	5.5%	1,547,731	12.0%	(11,053,340)	3,390,956	1.5%	3,736,257	1.7%	(345,301)	-9.2%
Total / Net Appropriations	243,014,663	100.0%	232,824,751	100.0%	10,189,912	4.4%	(11,053,340)	231,961,323	100.0%	223,664,443	100.0%	8,296,880	3.7%
Paid to KC for Ordinances, Grants, and Other:													
Private Officers Licensing							688,384			658,050		30,334	4.6%
Alarm Licensing							333,042			319,530		13,512	4.2%
Firearms Qualification							24,000			0		24,000	NA
Regional Connectivity							35,000			45,000		(10,000)	-22.2%
Police Records & Reports							180,523			169,982		10,541	6.2%
Parade and Other Traffic Escorts							600,000			575,000		25,000	4.3%
Crime Lab DNA							88,981			84,477		4,504	5.3%
Subtotal - Ordinance Compliance & Other Costs							1,949,930			1,852,039		97,891	5.3%
Grants in Funds 239							7,804,512			5,997,072		1,807,440	30.1%
Subtotal - Fund 239 Activity							9,754,442			7,849,111		1,905,331	24.3%
Jackson County COMBAT DARE in Fund 234							298,898			311,197		(12,299)	-4.0%
Total Payments to Kansas City							10,053,340			8,160,308		1,893,032	23.2%
Interfund Transfers:													
Fund 100 Transfer to Fund 6110 for Risk Management							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							11,053,340			9,160,308		1,893,032	20.7%

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

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



Program	Adopted 2016-17	Appropriated 2017-18	Increase (Decrease)	Percent Change
Management	\$13,406,714	\$14,430,166	\$1,023,452	7.6%
Executive Services Bureau	\$23,489,452	\$24,199,310	\$709,858	3.0%
Administration Bureau	\$5,573,261	\$6,245,760	\$672,499	12.1%
Professional Development & Research	\$6,250,177	\$6,945,926	\$695,749	11.1%
Patrol Bureau	\$73,392,778	\$75,301,998	\$1,909,220	2.6%
Investigations Bureau	\$34,185,679	\$35,342,784	\$1,157,105	3.4%
Pensions, FICA, Health, & Other Benefits	\$63,865,176	\$65,844,623	\$1,979,447	3.1%
PSST and General Fund Relief	\$2,200,000	\$2,200,000	\$0	0.0%
Training & Multi-Purpose Activities	\$871,300	\$1,020,850	\$149,550	17.2%
Expendable Trust/Agency Funds	\$429,906	\$429,906	\$0	0.0%
Paid to KC for Ordinances, Grants, & *	\$8,160,308	\$10,053,340	\$1,893,032	23.2%
Risk Mgmt & Other Transfers *	\$1,000,000	\$1,000,000	\$0	0.0%
Grand Total	\$232,824,751	\$243,014,663	\$10,189,912	4.4%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$9,160,308	\$11,053,340	\$1,893,032	20.7%

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

Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	11,499,311	12,046,684	12,607,806	13,121,066	13,121,066	1,074,382	8.9%	0
Executive Services Bureau	21,748,978	22,624,431	23,619,900	23,778,285	23,752,210	1,127,779	5.0%	(26,075)
Administration Bureau	5,402,263	5,449,261	5,476,060	6,121,760	6,121,760	672,499	12.3%	0
Professional Development & Research Bureau	5,602,360	6,177,177	6,775,500	6,898,926	6,898,926	721,749	11.7%	0
Patrol Bureau	73,651,180	73,392,778	80,507,440	78,361,556	75,301,998	1,909,220	2.6%	(3,059,558)
Investigations Bureau	34,576,297	34,172,679	34,065,221	35,920,875	35,329,784	1,157,105	3.4%	(591,091)
Pensions, FICA, Health, and Separation Benefits	63,402,305	63,865,176	63,995,390	65,748,444	65,844,623	1,979,447	3.1%	96,179
PSST and General Fund Relief	1,756,507	2,200,000	5,682,039	2,500,000	2,200,000	0	0.0%	(300,000)
Grand Total	217,639,201	219,928,186	232,729,356	232,450,912	228,570,367	8,642,181	3.9%	(3,880,545)
General Fund 100								
Management								
1000 Board of Police Commissioners	106,067	133,272	134,601	133,272	133,272	0	0.0%	0
1005 Office of Community Complaints	548,642	552,597	552,652	509,174	509,174	(43,423)	-7.9%	0
1010 Office of the Chief of Police	2,211,900	2,630,873	2,494,080	2,465,207	2,465,207	(165,666)	-6.3%	0
1015 Risk Management Funding	3,959,192	4,111,562	4,111,949	4,095,725	4,095,725	(15,837)	-0.4%	0
1017 Human Resources Division	1,975,449	2,028,205	2,193,564	2,345,033	2,345,033	316,828	15.6%	0
1020 Executive Officer to the Chief	153,043	104,588	303,534	509,267	509,267	404,679	386.9%	0
1022 Media Information Unit	549,183	530,807	542,978	569,677	569,677	38,870	7.3%	0
1023 Community Support Section	462,258	477,569	426,745	453,270	453,270	(24,299)	-5.1%	0
1024 Professional Standards	0	0	223,836	311,832	311,832	311,832	NA	0
1025 Internal Affairs Unit	907,995	819,161	945,980	1,040,225	1,040,225	221,064	27.0%	0
Program Total	10,873,729	11,388,634	11,929,919	12,432,682	12,432,682	1,044,048	9.2%	0
Executive Services								
1030 Bureau Office	206,934	205,049	202,273	220,440	220,440	15,391	7.5%	0
1040 Fiscal Division	174,953	153,716	151,704	168,496	168,496	14,780	9.6%	0
1045 Budget Unit	304,737	301,388	324,516	252,048	252,048	(49,340)	-16.4%	0
1049 Financial Services and Grant Unit	858,919	926,662	877,959	966,842	966,842	40,180	4.3%	0
1050 Purchasing and Supply Section	6,344,559	6,021,687	6,970,044	6,102,848	6,102,848	81,161	1.3%	0
1070 Facilities Management Division	108,879	107,134	23,913	0	0	(107,134)	-100.0%	0
1071 Capital Improvements Unit	275,594	285,480	58,399	0	0	(285,480)	-100.0%	0
1072 Building Operations Unit	3,025,330	2,564,789	3,216,658	3,359,996	3,359,996	795,207	31.0%	0
1073 Building Security	234,264	279,661	269,168	295,642	295,642	15,981	5.7%	0
1220 Logistical Support Division	252,727	256,329	251,386	274,464	274,464	18,135	7.1%	0
1222 Fleet Operations Unit	2,299,476	3,527,945	3,442,188	3,687,197	3,687,197	159,252	4.5%	0
1224 Communications Support Unit	2,321,321	2,476,097	2,463,396	2,527,328	2,501,253	25,156	1.0%	(26,075)
1226 Property and Evidence Section	566,884	603,521	643,882	638,872	638,872	35,351	5.9%	0
1250 Communications Unit	4,502,674	4,595,443	4,418,325	4,951,070	4,951,070	355,627	7.7%	0
Program Total	21,477,251	22,304,901	23,313,811	23,445,243	23,419,168	1,114,267	5.0%	(26,075)
Administration								
1430 Bureau Office	295,954	173,330	242,441	347,184	347,184	173,854	100.3%	0
1490 Information Services Division	474,923	506,796	488,363	468,869	468,869	(37,927)	-7.5%	0
1491 Information Technology Support Unit	744,026	795,928	734,630	779,297	779,297	(16,631)	-2.1%	0
1493 Information Technology Systems Unit	1,029,588	1,216,067	1,307,870	1,561,937	1,561,937	345,870	28.4%	0
1494 Information Management Unit	2,649,545	2,542,158	2,484,154	2,748,950	2,748,950	206,792	8.1%	0
Program Total	5,194,036	5,234,279	5,257,458	5,906,237	5,906,237	671,958	12.8%	0
Professional Development & Research								
1440 Bureau Office	215,411	204,879	211,847	220,440	220,440	15,561	7.6%	0
1480 Training Division	2,612,450	2,632,236	3,274,680	2,668,200	2,668,200	35,964	1.4%	0
1482 Entrant Officer Activity	432,193	826,320	994,804	1,539,960	1,539,960	713,640	86.4%	0
1485 Youth Services Unit	901,349	921,757	882,768	853,822	853,822	(67,935)	-7.4%	0
1495 Research & Development Unit	1,140,532	1,185,788	1,118,302	1,198,606	1,198,606	12,818	1.1%	0
Program Total	5,301,935	5,770,980	6,482,401	6,481,028	6,481,028	710,048	12.3%	0
Patrol								
2510 Bureau Office	844,049	909,747	871,232	1,242,695	1,242,695	332,948	36.6%	0
2520 Central Patrol Division	11,090,714	11,641,926	11,087,492	11,972,177	11,463,907	(178,019)	-1.5%	(508,270)
2530 Metro Patrol Division	10,953,872	11,030,891	10,401,295	11,283,352	10,803,149	(227,742)	-2.1%	(480,203)
2540 East Patrol Division	10,654,974	10,942,871	10,825,581	11,867,354	11,354,558	411,687	3.8%	(512,796)
2550 South Patrol Division	7,819,354	7,929,468	7,582,521	8,014,390	7,668,447	(261,021)	-3.3%	(345,943)
2560 North Patrol Division	7,006,808	6,961,287	6,956,217	7,631,197	7,302,347	341,060	4.9%	(328,850)
2561 Grant Match Account	230,340	245,536	245,536	245,536	285,557	40,021	16.3%	40,021
2570 Shoal Creek Patrol Division	7,317,997	7,316,606	7,325,329	8,134,592	7,783,946	467,340	6.4%	(350,646)
2580 Traffic Division	6,432,740	6,334,084	6,137,515	6,474,536	6,192,335	(141,749)	-2.2%	(282,201)
2581 Parking Control Section	252,981	160,864	228,827	264,628	264,628	103,764	64.5%	0
2589 Detention Services	547,882	518,468	509,417	546,648	546,648	28,180	5.4%	0
2590 Special Operations Division	3,620,308	3,323,621	3,674,244	3,601,401	3,601,401	277,780	8.4%	0
2591 Patrol Support Unit / Canine Section	1,009,391	1,050,913	1,050,941	1,147,044	1,147,044	96,131	9.1%	0

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
2593 Helicopter Section	1,306,643	1,349,551	1,340,532	1,406,150	1,406,150	56,599	4.2%	0
2594 Bomb & Arson	711,862	657,901	654,883	720,284	720,284	62,383	9.5%	0
2595 Mounted Patrol	602,207	619,330	585,505	465,138	465,138	(154,192)	-24.9%	0
2704 COPS CHP Veterans - 2012	385,783	0	0	0	0	0	NA	0
2709 COPS CHP - 2011	13,432	0	0	0	0	0	NA	0
Program Total	70,801,337	70,993,064	69,477,067	75,017,122	72,248,234	1,255,170	1.8%	(2,768,888)
Investigations								
2610 Bureau Office	381,878	385,602	378,530	413,256	413,256	27,654	7.2%	0
2612 Law Enforcement Resource Center	1,790,742	1,859,848	1,878,905	1,949,409	1,949,409	89,561	4.8%	0
2613 Terrorism Early Warning (TEW)	260,854	228,523	228,906	248,994	248,994	20,471	9.0%	0
2615 Violent Crime Enforce Div/KC NoVA	961,846	822,911	562,070	513,826	513,826	(309,085)	-37.6%	0
2620 Violent Crimes Division	9,385,032	9,120,119	9,141,340	9,602,299	9,209,774	89,655	1.0%	(392,525)
2622 Violent Crimes Enforcement Unit	3,502,725	3,211,465	2,872,148	2,222,284	2,222,284	(989,181)	-30.8%	0
2624 Violent Crimes Investigative Unit	0	0	1,491,010	2,243,657	2,243,657	2,243,657	NA	0
2660 Narcotics and Vice Division	6,459,028	6,277,251	5,507,964	5,190,908	4,992,342	(1,284,909)	-20.5%	(198,566)
2683 K C Police Crime Lab Division	4,609,286	4,604,869	4,589,778	4,789,560	4,789,560	184,691	4.0%	0
2696 Intelligence Unit	1,168,096	1,168,165	1,096,304	1,164,092	1,164,092	(4,073)	-0.3%	0
Program Total	28,519,487	27,678,753	27,746,955	28,338,285	27,747,194	68,441	0.2%	(591,091)
Fringe Benefits								
1100 Law Enforcement Pension	29,717,086	30,491,705	30,469,169	31,518,086	31,590,084	1,098,379	3.6%	71,998
1110 Civilian Employee Pension	4,733,801	4,725,629	4,729,022	4,663,967	4,688,148	(37,481)	-0.8%	24,181
1111 FICA Contribution	3,233,079	3,352,440	3,357,521	3,594,720	3,594,720	242,280	7.2%	0
1462 Health/Life Insurance Funding	22,627,064	23,535,853	23,262,678	24,171,671	24,171,671	635,818	2.7%	0
2512 Separation Program	3,091,275	1,759,549	2,177,000	1,800,000	1,800,000	40,451	2.3%	0
Program Total	63,402,305	63,865,176	63,995,390	65,748,444	65,844,623	1,979,447	3.1%	96,179
Fund Total	205,570,080	207,235,787	208,203,001	217,369,041	214,079,166	6,843,379	3.3%	(3,289,875)
Jackson County Drug Tax 234								
Investigations:								
2652 Drug Enforcement	1,871,975	2,006,518	1,898,038	2,237,861	2,237,861	231,343	11.5%	0
2658 DART	0	50,000	0	0	0	(50,000)	-100.0%	0
Professional Development & Research:								
2646 DARE	262,539	311,197	250,612	298,898	298,898	(12,299)	-4.0%	0
Fund Total	2,134,514	2,367,715	2,148,650	2,536,759	2,536,759	169,044	7.1%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Managemer)	641,618	658,050	677,887	688,384	688,384	30,334	4.6%	0
1012 Alarm Licensing (Executive Services)	271,727	319,530	306,089	333,042	333,042	13,512	4.2%	0
1480 Firearms Training (Pro Develop)	19,963	0	24,000	24,000	24,000	24,000	NA	0
1492 Computer Services Unit (Admin)	24,866	45,000	28,069	35,000	35,000	(10,000)	-22.2%	0
1494 Records Report Sales (Admin)	183,361	169,982	190,533	180,523	180,523	10,541	6.2%	0
2580 Parades & Traffic Escorts (Patrol)	576,566	575,000	600,000	600,000	600,000	25,000	4.3%	0
2683 Crime Lab Self-Funded	84,450	84,477	86,346	88,981	88,981	4,504	5.3%	0
---- Investigations Grants	66,241	85,400	59,771	311,200	311,200	225,800	264.4%	0
---- Crime Lab Grants	629,320	746,558	847,600	1,122,600	1,122,600	376,042	50.4%	0
---- Management Grants	(16,036)	0	0	0	0	0	NA	0
---- Narcotics & Vice Grants	2,228,062	2,323,268	2,065,668	2,673,374	2,673,374	350,106	15.1%	0
---- Patrol Grants	23,941	105,000	234,392	547,500	547,500	442,500	421.4%	0
---- Homeland Security Grants	170,222	184,020	180,379	189,966	189,966	5,946	3.2%	0
---- Traffic Grants	1,362,217	1,444,141	1,644,108	1,906,264	1,906,264	462,123	32.0%	0
---- Training Grants	17,923	95,000	18,487	95,000	95,000	0	0.0%	0
---- Violent Crime Grants	909,237	1,013,685	938,007	958,608	958,608	(55,077)	-5.4%	0
Fund Total	7,193,678	7,849,111	7,901,336	9,754,442	9,754,442	1,905,331	24.3%	0
Parking Garage Fund 216								
2582 Downtown Parking	338,947	275,573	275,574	290,670	0	(275,573)	-100.0%	(290,670)
Public Safety Sales Tax 232								
Capital Improvements:								
HQ Renovation	49,938	0	0	0	0	0	NA	0
General Fund Relief	1,415,646	1,700,000	3,020,994	2,000,000	1,700,000	0	0.0%	(300,000)
Technology	139,801	500,000	644,648	500,000	500,000	0	0.0%	0
Fund and Program Total	1,605,385	2,200,000	3,665,642	2,500,000	2,200,000	0	0.0%	(300,000)
Byrne JAG Grant Fund 241								
Investigations Bureau	97,303	0	242,457	0	0	0	NA	0
2012A G.O. Bond Fund 3398								
7005 HQ Renovation	133,001	0	975,036	0	0	0	NA	0
2013B SO Bond Fund 3431								
7016 East Patrol/Lab	18,121	0	1,041,361	0	0	0	NA	0
2016A Tax Exempt Bond Fund 3433								
7020 CAD/RMS	548,172	0	8,276,299	0	0	0	NA	0
Grand Total	217,639,201	219,928,186	232,729,356	232,450,912	228,570,367	8,642,181	3.9%	(3,880,545)

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

<u>Program</u>	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	1,500,433	1,360,030	425,794	1,309,100	1,309,100	(50,930)	-3.7%	0
Executive Services Bureau	1,449,078	865,021	799,296	447,100	447,100	(417,921)	-48.3%	0
Administration Bureau	123,591	124,000	295,124	124,000	124,000	0	0.0%	0
Professional Development & Research Bureau	3,438	73,000	47,210	47,000	47,000	(26,000)	-35.6%	0
Patrol Bureau	0	0	0	0	0	0	NA	0
Investigations Bureau	817	13,000	13,000	13,000	13,000	0	0.0%	0
Training & Multi-Purpose Activities	384,299	871,300	1,300,735	1,020,850	1,020,850	149,550	17.2%	0
Expendable Trust Funds	186,055	429,906	229,906	429,906	429,906	0	0.0%	0
Subtotal	3,647,711	3,736,257	3,111,065	3,390,956	3,390,956	(345,301)	-9.2%	0
Risk Management Transfer from Gen'l Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Paid to KC for Ordinances, Grants, & Other	7,855,432	8,160,308	8,151,948	10,053,340	10,053,340	1,893,032	23.2%	0
Grand Total	12,503,143	12,896,565	12,263,013	14,444,296	14,444,296	1,547,731	12.0%	0
Fund Type								
Special Revenue Funds:								
Special Services Fund 5110:								
Management								
1009 Office of Community Complaints	1,302	0	0	0	0	0	NA	0
1010 Office of the Chief of Police	75,220	88,500	91,268	88,500	88,500	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	183,152	240,530	211,330	214,100	214,100	(26,430)	-11.0%	0
Program Total	259,674	329,030	302,598	302,600	302,600	(26,430)	-8.0%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	20,687	17,600	23,100	23,100	23,100	5,500	31.3%	0
1050 Fleet Operations Unit	216,146	200,000	200,000	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	1,212,245	647,421	576,196	224,000	224,000	(423,421)	-65.4%	0
Program Total	1,449,078	865,021	799,296	447,100	447,100	(417,921)	-48.3%	0
Administration								
1460 Human Resources Division	118,609	124,000	125,808	124,000	124,000	0	0.0%	0
---- Computer Services Section	4,982	0	169,316	0	0	0	NA	0
Program Total	123,591	124,000	295,124	124,000	124,000	0	0.0%	0
Professional Development & Research								
1480 Training Division, Including Recruiting	3,438	73,000	47,210	47,000	47,000	(26,000)	-35.6%	0
Program Total	3,438	73,000	47,210	47,000	47,000	(26,000)	-35.6%	0
Investigations								
2683 K C Police Crime Lab	817	13,000	13,000	13,000	13,000	0	0.0%	0
Program Total	817	13,000	13,000	13,000	13,000	0	0.0%	0
Training & Multi-Purpose Activities								
1050 Training	170,405	230,000	253,515	264,100	264,100	34,100	14.8%	0
1460 Travel and Education	30,543	50,000	50,000	57,800	57,800	7,800	15.6%	0
2660 Training and Travel Advances	53,992	140,000	157,507	140,000	140,000	0	0.0%	0
1050 Division Allocations/Stipends	0	0	0	107,050	107,050	107,050	NA	0
Program Total	254,940	420,000	461,022	568,950	568,950	148,950	35.5%	0
Federal Seizure & Forfeiture Fund 5150	129,359	451,300	839,713	451,900	451,900	600	0.1%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,802,551	1,852,039	1,912,924	1,949,930	1,949,930	97,891	5.3%	0
---- Fund 6140	262,539	311,197	250,612	298,898	298,898	(12,299)	-4.0%	0
---- Fund 7100	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%	0
Program Total	7,855,432	8,160,308	8,151,948	10,053,340	10,053,340	1,893,032	23.2%	0
Special Revenue Funds Total	10,076,329	10,435,659	10,909,911	12,007,890	12,007,890	1,572,231	15.1%	0
Liability Self-Retention General Fund Subsidiary Fund 6110								
Management	1,240,759	1,031,000	123,196	1,006,500	1,006,500	(24,500)	-2.4%	0
Risk Management Transfer from Gen'l Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Liab Self-Retention Fund Total	2,240,759	2,031,000	1,123,196	2,006,500	2,006,500	(24,500)	-1.2%	0
Expendable Trust Funds 6130 & 6150	186,055	429,906	229,906	429,906	429,906	0	0.0%	0
Grand Total	12,503,143	12,896,565	12,263,013	14,444,296	14,444,296	1,547,731	12.0%	0

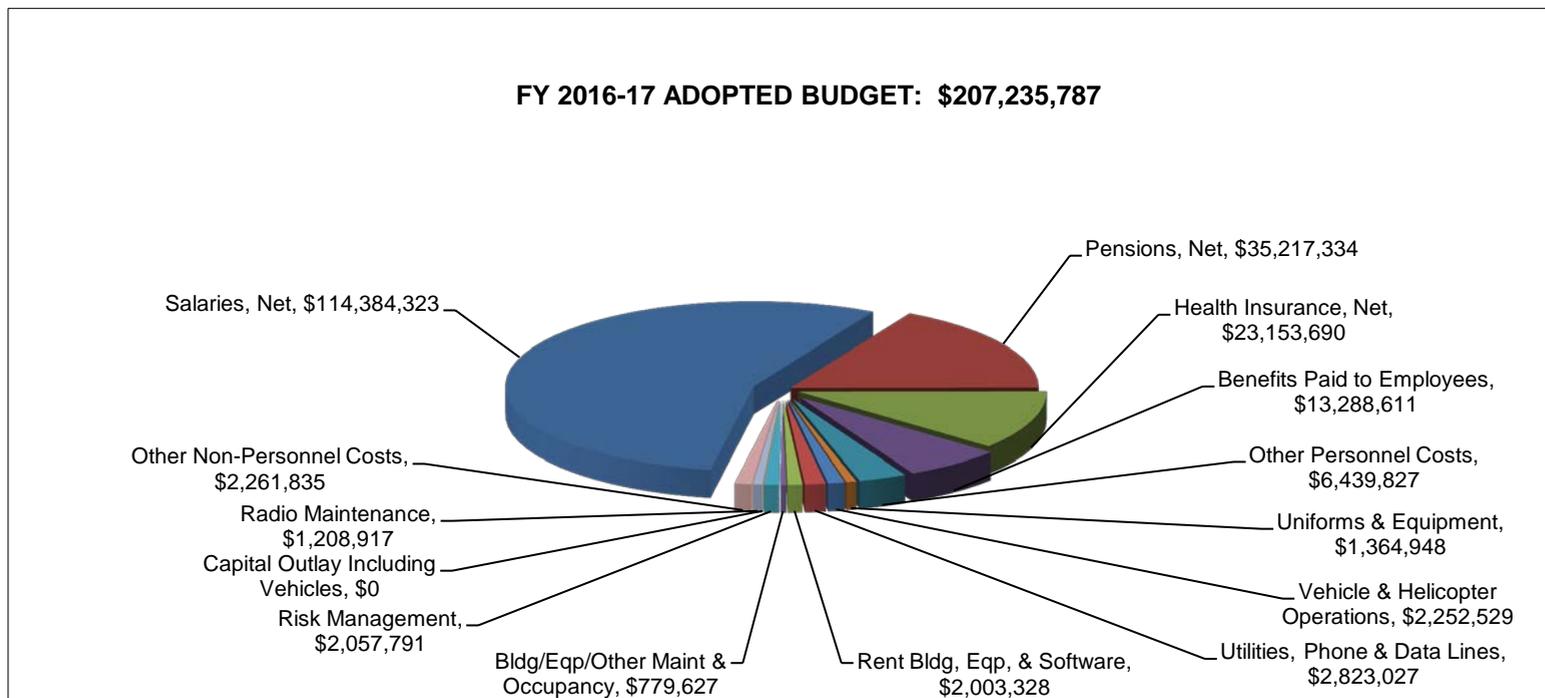
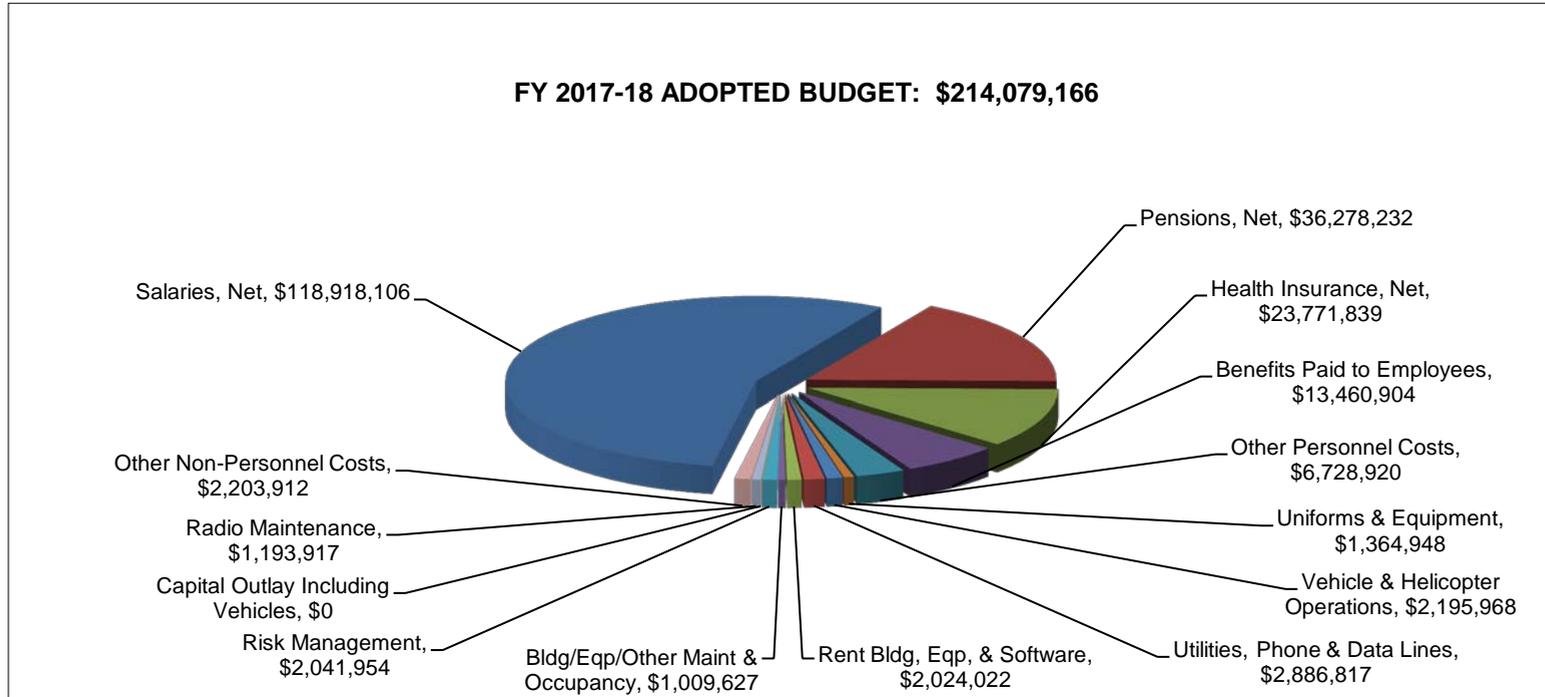
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
Program															
Management	99	100	98	98	98	41	49	46	46	46	58	51	52	52	52
Executive Services Bureau	270	245	242	242	242	18	16	13	13	13	252	229	229	229	229
Administration Bureau	114	97	98	98	97	9	9	9	9	9	105	88	89	89	88
Professional Development & Research	91	110	105	105	105	80	99	94	94	94	11	11	11	11	11
Patrol Bureau	1,117	1,020	1,023	1,023	1,018	1,003	920	923	923	923	114	100	100	100	95
Investigations Bureau	420	412	387	387	386	304	306	282	282	282	116	106	105	105	104
Grand Total	2,111	1,984	1,953	1,953	1,946	1,455	1,399	1,367	1,367	1,367	656	585	586	586	579
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	8	6	6	6	6	1	—	—	—	—	7	6	6	6	6
1010 Office of the Chief of Police	14	17	14	14	14	8	12	8	8	8	6	5	6	6	6
1017 Human Resources Division	31	30	30	30	30	7	9	9	9	9	24	21	21	21	21
1020 Executive Officer to the Chief	3	8	5	5	5	3	8	5	5	5	—	—	—	—	—
1022 Media Information Unit	8	8	8	8	8	4	4	4	4	4	4	4	4	4	4
1023 Community Support Section	6	5	6	6	6	5	4	5	5	5	1	1	1	1	1
1024 Professional Standards	—	—	3	3	3	—	—	3	3	3	—	—	—	—	—
1025 Internal Affairs Unit	16	13	13	13	13	13	12	12	12	12	3	1	1	1	1
Program Total	91	92	90	90	90	41	49	46	46	46	50	43	44	44	44
Executive Services															
1030 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1040 Fiscal Division	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
1049 Financial Services and Grant Unit	15	14	14	14	14	3	3	3	3	3	12	11	11	11	11
1050 Purchasing and Supply Section	11	11	11	11	11	1	1	1	1	1	10	10	10	10	10
1070 Facilities Management Division	1	1	—	—	—	1	1	—	—	—	—	—	—	—	—
1071 Capital Improvements Unit	4	2	—	—	—	4	2	—	—	—	—	—	—	—	—
1072 Building Operations Unit	34	33	33	33	33	—	—	—	—	—	34	33	33	33	33
1073 Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1220 Logistical Support Division	3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit	41	37	37	37	37	1	1	1	1	1	40	36	36	36	36
1224 Communications Support Unit	22	19	19	19	19	—	—	—	—	—	22	19	19	19	19
1226 Property and Evidence Section	13	12	12	12	12	3	3	3	3	3	10	9	9	9	9
1250 Communications Unit	105	92	92	92	92	1	1	1	1	1	104	91	91	91	91
Program Total	265	240	237	237	237	18	16	13	13	13	247	224	224	224	224
Administration															
1430 Bureau Office	3	3	4	4	4	2	2	3	3	3	1	1	1	1	1
1490 Information Services Division	7	7	6	6	6	3	3	2	2	2	4	4	4	4	4
1491 Information Technology Support Unit	16	15	14	14	15	—	—	—	—	—	16	15	14	14	15
1493 Information Technology Systems Unit	21	16	18	18	16	—	—	—	—	—	21	16	18	18	16
1494 Information Management Unit	64	53	53	53	53	4	4	4	4	4	60	49	49	49	49
Program Total	111	94	95	95	94	9	9	9	9	9	102	85	86	86	85
Professional Development & Research															
1440 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1480 Training Division	35	35	34	34	34	29	29	28	28	28	6	6	6	6	6
1482 Entrant Officer Activity	22	41	41	41	41	22	41	41	41	41	—	—	—	—	—
1485 Programs For Youth	14	14	11	11	11	14	14	11	11	11	—	—	—	—	—
1495 Planning Division	16	16	15	15	15	11	11	10	10	10	5	5	5	5	5
Program Total	89	108	103	103	103	78	97	92	92	92	11	11	11	11	11

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
Patrol															
2510 Bureau Office	9	7	10	10	10	8	6	9	9	9	1	1	1	1	1
2520 Central Patrol Division	195	170	168	168	168	186	162	160	160	160	9	8	8	8	8
2530 Metro Patrol Division	184	169	160	160	160	164	150	152	152	152	20	19	8	8	8
2540 East Patrol Division	181	164	175	175	175	172	155	155	155	155	9	9	20	20	20
2550 South Patrol Division	124	112	112	112	113	106	94	94	94	94	18	18	18	18	19
2560 North Patrol Division	107	99	99	99	99	100	92	92	92	92	7	7	7	7	7
2570 Shoal Creek Patrol Division	114	110	110	110	110	95	92	92	92	92	19	18	18	18	18
2580 Traffic Division	86	80	80	80	80	83	79	79	79	79	3	1	1	1	1
2581 Parking Control Section	13	5	5	5	5	—	—	—	—	—	13	5	5	5	5
2589 Detention Services	8	7	7	7	7	1	1	1	1	1	7	6	6	6	6
2590 Special Operations Division	46	47	48	48	48	46	46	47	47	47	—	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	10	9	9	9	9	8	8	8	8	8	2	1	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
2595 Mounted Patrol	7	6	5	5	5	7	6	5	5	5	—	—	—	—	—
Program Total	1,105	1,006	1,009	1,009	1,010	997	912	915	915	915	108	94	94	94	95
Investigations															
2610 Bureau Office	3	3	4	4	4	2	2	3	3	3	1	1	1	1	1
2612 Law Enforcement Resource Center	36	34	26	26	27	24	24	16	16	17	12	10	10	10	10
2613 Terrorism Early Warning (TEW)	4	4	3	3	3	4	4	3	3	3	—	—	—	—	—
2615 Violent Crime Enforce Div/KC NoVA	6	6	3	3	3	5	5	2	2	2	1	1	1	1	1
2620 Violent Crimes Division	119	118	119	119	119	110	110	112	112	112	9	8	7	7	7
2622 Violent Crimes Enforcement Unit	46	46	28	28	28	45	45	27	27	27	1	1	1	1	1
2624 Violent Crimes Investigative Unit	—	—	28	28	27	—	—	28	28	27	—	—	—	—	—
2660 Narcotics and Vice Division	76	75	56	56	56	73	73	54	54	54	3	2	2	2	2
2683 K C Police Crime Lab	69	65	65	65	65	5	5	5	5	5	64	60	60	60	60
2696 Intelligence Unit	13	13	11	11	11	13	13	11	11	11	—	—	—	—	—
Program Total	372	364	343	343	343	281	281	261	261	261	91	83	82	82	82
Fund Total	2,033	1,904	1,877	1,877	1,877	1,424	1,364	1,336	1,336	1,336	609	540	541	541	541
Jackson County Drug Tax 234															
Investigations:															
2652 Drug Enforcement Unit	14	16	16	16	16	13	15	15	15	15	1	1	1	1	1
2652 Crime Lab	2	2	2	2	2	—	—	—	—	—	2	2	2	2	2
Professional Development & Research:															
2646 DARE	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fund Total	18	20	20	20	20	15	17	17	17	17	3	3	3	3	3
Police Grants Fund 239															
1011 Private Officer Licensing (Managemer	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1494 Records Report Sales (Admin)	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
2683 Crime Lab Self-Funded	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Crime Lab Grants	9	7	7	7	6	—	—	—	—	—	9	7	7	7	6
---- Narcotics & Vice Grants	13	13	13	13	13	4	4	4	4	4	9	9	9	9	9
---- Patrol Grants	—	2	2	2	2	—	2	2	2	2	—	—	—	—	—
---- Homeland Security Grants	2	2	2	2	2	—	—	—	—	—	2	2	2	2	2
---- Traffic Grants	6	6	6	6	6	6	6	6	6	6	—	—	—	—	—
---- Violent Crime Grants	7	7	3	3	3	6	6	2	2	2	1	1	1	1	1
Fund Total	54	54	50	50	49	16	18	14	14	14	38	36	36	36	35
Parking Garage Fund 216															
2582 Downtown Parking	6	6	6	6	—	—	—	—	—	—	6	6	6	6	—
Grand Total	2,111	1,984	1,953	1,953	1,946	1,455	1,399	1,367	1,367	1,367	656	585	586	586	579

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



Category	Adopted 2016-17	Appropriated 2017-18	Increase (Decrease)	Percent Change
Salaries, Net	\$114,384,323	\$118,918,106	\$4,533,783	4.0%
Pensions, Net	\$35,217,334	\$36,278,232	\$1,060,898	3.0%
Health Insurance, Net	\$23,153,690	\$23,771,839	\$618,149	2.7%
Benefits Paid to Employees	\$13,288,611	\$13,460,904	\$172,293	1.3%
Other Personnel Costs	\$6,439,827	\$6,728,920	\$289,093	4.5%
Uniforms & Equipment	\$1,364,948	\$1,364,948	\$0	0.0%
Vehicle & Helicopter Operations	\$2,252,529	\$2,195,968	(\$56,561)	-2.5%
Utilities, Phone & Data Lines	\$2,823,027	\$2,886,817	\$63,790	2.3%
Rent Bldg, Eqp, & Software	\$2,003,328	\$2,024,022	\$20,694	1.0%
Bldg/Eqp/Other Maint & Occupancy	\$779,627	\$1,009,627	\$230,000	29.5%
Risk Management	\$2,057,791	\$2,041,954	(\$15,837)	-0.8%
Capital Outlay Including Vehicles	\$0	\$0	\$0	NA
Radio Maintenance	\$1,208,917	\$1,193,917	(\$15,000)	-1.2%
Other Non-Personnel Costs	\$2,261,835	\$2,203,912	(\$57,923)	-2.6%
General Fund Total	\$207,235,787	\$214,079,166	\$6,843,379	3.3%
Personnel	\$192,483,785	\$199,158,001	\$6,674,216	3.5%
Personnel Percent of General Fund	92.9%	93.0%		

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,424	1,364	1,336	1,336	1,336	(28)	-2.1%	0
Civilian Employees	609	540	541	541	541	1	0.2%	0
Total FTE	2,033	1,904	1,877	1,877	1,877	(27)	-1.4%	0
REVENUES:								
9999 City of Kansas City, MO	204,661,889	207,235,787	208,203,001	217,369,041	214,079,166	6,843,379	3.3%	(3,289,875)
9994 Intergovernmental (Grants)	908,191	0	0	0	0	0	NA	0
Total Revenue	205,570,080	207,235,787	208,203,001	217,369,041	214,079,166	6,843,379	3.3%	(3,289,875)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	115,160,790	120,934,315	114,303,216	125,952,106	122,552,106	1,617,791	1.3%	(3,400,000)
0112 Shift Pay	887,947	982,080	890,272	897,120	897,120	(84,960)	-8.7%	0
0170 Separation Policy	3,091,275	1,800,000	2,177,000	1,800,000	1,800,000	0	0.0%	0
0220 Overtime	5,037,495	4,875,000	5,528,426	5,118,750	5,118,750	243,750	5.0%	0
0310 L.E.Pension	26,769,679	27,916,378	27,427,369	28,965,207	28,458,084	541,706	1.9%	(507,123)
0314 Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	3,132,000	72,000	2.4%	72,000
0315 Civilian Pension	4,733,801	5,063,240	4,729,022	4,994,191	4,688,148	(375,092)	-7.4%	(306,043)
0335 F.I.C.A. Taxes	3,237,241	3,516,314	3,357,521	3,691,720	3,691,720	175,406	5.0%	0
0345 Education Incentive	852,518	878,700	817,832	859,200	859,200	(19,500)	-2.2%	0
0346 Other Incentive Pay	130,829	138,000	115,857	118,200	118,200	(19,800)	-14.3%	0
0420 Holiday Pay	3,228,969	3,479,370	3,181,926	3,542,958	3,542,958	63,588	1.8%	0
0430 Court Pay	147,594	221,000	128,446	198,900	198,900	(22,100)	-10.0%	0
0505 Unfunded Personal Services	(407,809)	(4,122,484)	0	(837,345)	0	4,122,484	-100.0%	837,345
0510 Salary Savings Assessment	0	(4,224,000)	0	(4,391,000)	(4,391,000)	(167,000)	4.0%	0
0520 Clothing Allowance	783,792	818,400	776,498	792,000	792,000	(26,400)	-3.2%	0
0530 Health Insurance	22,688,544	23,923,573	22,876,232	24,431,839	24,431,839	508,266	2.1%	0
0998 Charge In	230,340	245,536	245,536	245,536	285,557	40,021	16.3%	40,021
0999 Charge Out	(130,879)	(106,800)	(106,800)	(109,338)	(120,413)	(13,613)	12.7%	(11,075)
Total Personal Services	189,446,326	189,398,622	189,490,153	199,330,044	196,055,169	6,656,547	3.5%	(3,274,875)
Contractual Services (B):								
1006 Audit Expense	67,615	88,790	148,140	80,000	80,000	(8,790)	-9.9%	0
1012 Consultant Services	459,709	543,311	439,782	513,311	513,311	(30,000)	-5.5%	0
1014 Court Cost/Legal Service	84,843	88,342	71,416	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,660	3,700	902	3,700	3,700	0	0.0%	0
1024 Legal Fee	147,949	480,000	525,000	480,000	480,000	0	0.0%	0
1026 Medical/Non Injury	42,165	56,800	60,471	56,800	56,800	0	0.0%	0
1027 Employee Drug Testing	0	0	0	18,000	18,000	18,000	NA	0
1030 Professional Services	153,084	80,283	133,327	87,000	87,000	6,717	8.4%	0
1031 Background Check	1,040	8,700	4,897	3,700	3,700	(5,000)	-57.5%	0
1034 Tow-in Expense	66,279	33,900	43,280	45,000	45,000	11,100	32.7%	0
1036 Training, Certifications	103,278	83,000	107,559	83,000	83,000	0	0.0%	0
1038 Veterinary Expense	18,576	25,197	27,158	27,197	27,197	2,000	7.9%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.0%	0
1205 Personnel Ads	4,011	5,000	5,000	5,000	5,000	0	0.0%	0
1207 RFP & Bid Ads	1,017	1,058	1,058	1,058	1,058	0	0.0%	0
1230 Freight & Hauling Expense	130,795	103,164	129,268	116,364	116,364	13,200	12.8%	0
1235 Local Meeting Expense	7,659	17,979	11,499	17,979	17,979	0	0.0%	0
1240 Postage	54,275	46,200	46,200	46,200	46,200	0	0.0%	0
1325 Printing	16,034	22,952	19,735	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
1420 Realty Insurance - City	111,591	111,591	111,591	95,754	95,754	(15,837)	-14.2%	0
1428 Benefit Subsidy	130,739	136,512	125,994	133,776	133,776	(2,736)	-2.0%	0
1429 Disability	40,331	43,922	41,682	46,498	46,498	2,576	5.9%	0
1430 Life Insurance	175,233	170,159	187,200	187,988	187,988	17,829	10.5%	0
1440 Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858	877,858	0	0.0%	0
1450 Unemployment Compens.	28,947	31,570	31,570	31,570	31,570	0	0.0%	0
1505 Electricity	934,676	1,009,300	962,122	1,009,300	1,009,300	0	0.0%	0
1510 Gas for Heating	82,724	127,800	83,000	127,800	127,800	0	0.0%	0
1515 Sewer Services	1,208	1,627	1,214	1,627	1,627	0	0.0%	0
1535 Telephone Expense	844,355	725,900	922,450	745,090	745,090	19,190	2.6%	0
1536 Network Connectivity	1,057,941	925,200	971,702	969,800	969,800	44,600	4.8%	0
1540 Water	61,383	74,200	66,953	74,200	74,200	0	0.0%	0

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1602 Repairs - Vehicles/Helicopters	240,125	235,349	241,235	235,349	235,349	0	0.0%	0
1606 Contract Cleaning & Paint	2,007	3,104	2,500	3,104	3,104	0	0.0%	0
1610 Pest Extermination	8,401	8,576	9,652	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	48,503	36,234	49,355	36,234	36,234	0	0.0%	0
1616 Laundry Expenses	57,801	61,500	54,309	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	1,434,676	1,356,362	1,581,403	1,377,056	1,377,056	20,694	1.5%	0
1622 Repair of Office Equipment	10,095	9,040	9,245	9,040	9,040	0	0.0%	0
1624 Refuse	2,452	2,278	1,639	2,278	2,278	0	0.0%	0
1630 Repair of Opr. Equipment	1,111,179	1,075,850	1,047,400	1,305,850	1,305,850	230,000	21.4%	0
1637 Car Washes	56,915	70,166	53,028	70,166	70,166	0	0.0%	0
1646 Locksmith & Keys	6,190	6,695	6,367	6,695	6,695	0	0.0%	0
1698 Repair & Mtn Services	12,561	11,886	32,547	11,886	11,886	0	0.0%	0
1710 Rent of Buildings/ Offices	410,599	369,492	501,026	369,492	369,492	0	0.0%	0
1735 Rent/Office Machines	328,326	353,391	405,238	353,391	353,391	0	0.0%	0
1810 Investigations Expense	204,100	223,000	223,000	223,000	223,000	0	0.0%	0
1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000	0	0.0%	0
1902 Alarms and Time Clocks	6,349	12,400	6,245	12,400	12,400	0	0.0%	0
1906 Contract Work	498,328	367,437	458,087	367,437	367,437	0	0.0%	0
1912 Dues/Memberships	48,849	57,362	48,575	57,512	57,512	150	0.3%	0
1916 Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	2,113	0	0.0%	0
1948 Document Shredding	13,687	13,000	10,269	13,000	13,000	0	0.0%	0
Total Contractual Services	13,177,861	13,325,805	14,028,203	13,649,498	13,649,498	323,693	2.4%	0
Commodities (C):								
2110 Office Supplies	221,500	323,200	212,602	273,200	273,200	(50,000)	-15.5%	0
2115 Subscriptions	23,080	16,142	28,012	16,142	16,142	0	0.0%	0
2205 Feed/Animals	28,430	25,118	29,976	29,118	29,118	4,000	15.9%	0
2308 Sanitation	12,371	12,700	14,000	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	26,638	18,682	18,751	23,682	23,682	5,000	26.8%	0
2328 Materials/Buildings Maint	159,605	213,200	168,457	200,000	200,000	(13,200)	-6.2%	0
2330 Materials/ Helicopter Maint	11,401	10,800	15,923	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	52,634	71,690	90,651	71,690	71,690	0	0.0%	0
2334 Gasoline/Oil/Lubricants	110,762	330,400	131,216	235,821	235,821	(94,579)	-28.6%	0
2410 Lab/Medical Supplies	74,517	252,136	78,249	252,136	252,136	0	0.0%	0
2505 Chemicals	225,804	57,120	250,000	57,120	57,120	0	0.0%	0
2615 Materials/Radio Maint.	285,633	350,000	374,398	350,000	350,000	0	0.0%	0
2625 Minor Equipment	1,020,404	1,032,948	1,486,194	1,032,948	1,032,948	0	0.0%	0
2630 Parts - Vehicles/Helicopters	309,233	1,423,624	1,403,639	1,450,542	1,450,542	26,918	1.9%	0
2730 In-Car Video Equip	63,852	76,600	53,157	76,600	76,600	0	0.0%	0
2735 Wearing Apparel	262,037	332,000	309,420	332,000	332,000	0	0.0%	0
2999 Charge Out	(40,146)	(35,000)	(40,000)	(35,000)	(50,000)	(15,000)	42.9%	(15,000)
Total Commodities	2,847,755	4,511,360	4,624,645	4,389,499	4,374,499	(136,861)	-3.0%	(15,000)
Capital Outlay (E):								
3406 Computer Equipment	98,138	0	0	0	0	0	NA	0
3505 Computer Software	0	0	60,000	0	0	0	NA	0
Total Capital Outlay	98,138	0	60,000	0	0	0	NA	0
Total Expenditures	205,570,080	207,235,787	208,203,001	217,369,041	214,079,166	6,843,379	3.3%	(3,289,875)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	115,160,790	114,384,323	114,303,216	122,318,106	118,918,106	4,533,783	3.96%	(3,400,000)
Pensions, net	34,450,887	35,217,334	35,198,191	36,182,053	36,278,232	1,060,898	3.01%	96,179
Health Insurance, net	22,280,735	23,153,690	22,876,232	23,771,839	23,771,839	618,149	2.67%	0
All Other Personal Services	17,553,914	16,643,275	17,112,514	17,058,046	17,086,992	443,717	2.67%	28,946
Training	103,278	83,000	107,559	83,000	83,000	0	0.00%	0
Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000	0	0.00%	0
Benefit Subsidy	130,739	136,512	125,994	133,776	133,776	(2,736)	-2.00%	0
Disability	40,331	43,922	41,682	46,498	46,498	2,576	5.86%	0
Life Insurance	175,233	170,159	187,200	187,988	187,988	17,829	10.48%	0
Unemployment Compensation	28,947	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	192,512,487	192,483,785	192,604,158	202,432,876	199,158,001	6,674,216	3.47%	(3,274,875)
Percent of Total	93.6%	92.9%	92.5%	93.1%	93.0%			
NON-PERSONNEL	13,057,593	14,752,002	15,598,843	14,936,165	14,921,165	169,163	1.15%	(15,000)
Percent of Total	6.4%	7.1%	7.5%	6.9%	7.0%			

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	31	35	31	31	31	(4)	-11.4%	0
Civilian Employees	47	45	45	45	38	(7)	-15.6%	(7)
Total FTE	78	80	76	76	69	(11)	-13.8%	(7)
REVENUES:								
9999 City of Kansas City, MO	7,366,681	2,475,573	15,166,438	2,790,670	2,200,000	(275,573)	-11.1%	(590,670)
9994 Intergovernmental	9,425,495	10,216,826	10,292,443	12,291,201	12,291,201	2,074,375	20.3%	0
Total Revenue	16,792,176	12,692,399	25,458,881	15,081,871	14,491,201	1,798,802	14.2%	(590,670)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	3,845,936	4,211,621	4,194,063	4,561,940	4,380,076	168,455	4.0%	(181,864)
0112 Shift Pay	9,082	2,880	8,648	1,440	1,440	(1,440)	-50.0%	0
0220 Overtime	2,217,720	2,611,391	2,496,806	3,473,353	3,448,376	836,985	32.1%	(24,977)
0310 L.E.Pension	485,334	484,673	551,972	507,123	507,123	22,450	4.6%	0
0315 Civilian Pension	313,218	337,611	345,701	330,224	306,043	(31,568)	-9.4%	(24,181)
0335 F.I.C.A. Taxes	181,276	190,297	188,661	200,406	186,974	(3,323)	-1.7%	(13,432)
0345 Education Incentive	33,053	31,200	41,513	40,200	36,900	5,700	18.3%	(3,300)
0346 Other Incentive Pay	1,091	1,200	1,616	600	600	(600)	-50.0%	0
0420 Holiday Pay	46,958	46,361	54,921	46,153	46,153	(208)	-0.4%	0
0430 Court Pay	703	1,900	122	1,900	1,900	0	0.0%	0
0520 Clothing Allowance	16,989	18,600	19,539	18,600	18,600	0	0.0%	0
0530 Health Insurance	672,839	758,510	771,845	811,142	774,658	16,148	2.1%	(36,484)
0535 Life Insurance	2,977	0	1,179	0	0	0	NA	0
0999 Charge Out	(214,403)	(238,566)	(264,160)	(285,557)	(285,557)	(46,991)	19.7%	0
Total Personal Services	7,612,773	8,457,678	8,412,426	9,707,524	9,423,286	965,608	11.4%	(284,238)
Contractual Services (B):								
1230 Freight & Hauling Expense	0	0	0	300	300	300	NA	0
1255 Travel and Education	149,529	286,146	187,959	366,215	366,215	80,069	28.0%	0
1425 Health Insurance	0	0	0	2,500	2,500	2,500	NA	0
1428 Benefit Subsidy	598	0	342	216	216	216	NA	0
1429 Disability	267	0	1,038	84	84	84	NA	0
1430 Life Insurance	2,937	5,710	6,019	6,830	6,398	688	12.0%	(432)
1440 Prop Insur & Risk Mgmt	0	0	0	0	0	0	NA	0
1535 Telephone Expense	107,222	168,765	94,377	178,970	178,970	10,205	6.0%	0
1536 Network Connectivity	418	0	2,114	1,000	1,000	1,000	NA	0
1602 Repairs - Vehicles/Helicopters	107,883	206,000	205,862	206,000	200,000	(6,000)	-2.9%	(6,000)
1604 Repair of Buildings	42,173	0	88,327	82,549	82,549	82,549	NA	0
1620 Comp Software Mtn	0	0	10,625	0	0	0	NA	0
1628 Repair of Plant Equipment	63,346	0	123,102	62,926	62,926	62,926	NA	0
1630 Repair of Opr. Equipment	163,747	500,000	358,730	354,525	354,525	(145,475)	-29.1%	0
1698 Repair & Mtn Services	6,054	7,000	4,855	10,000	10,000	3,000	42.9%	0
1705 Auto Rental	228,694	306,870	219,898	370,850	370,850	63,980	20.8%	0
1710 Rent of Buildings/ Offices	397,757	0	0	0	0	0	NA	0
1735 Rent/Office Machines	8,528	0	7,523	7,000	7,000	7,000	NA	0
1798 Other Rent	792	0	800	0	0	0	NA	0
1810 Investigations Expense	134,329	147,980	143,205	259,980	259,980	112,000	75.7%	0
1906 Contract Work	61,645	31,230	456,262	273,882	273,882	242,652	777.0%	0
1908 Pass Thru Salaries	45,853	0	52,116	65,000	65,000	65,000	NA	0
1914 Pass Thru Benefits	25,515	0	23,788	26,000	26,000	26,000	NA	0
1918 Pass Thru OT	5,692	0	5,952	6,000	6,000	6,000	NA	0
1920 Pass Thru Services	5,535	0	5,765	7,500	7,500	7,500	NA	0
1971 Grant Pass Thru Salaries	359,008	467,000	525,537	588,000	588,000	121,000	25.9%	0
1972 Grant Pass Thru Benefits	0	25,200	0	0	0	(25,200)	-100.0%	0
1973 Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	15,000	NA	0
1974 Grant Pass Thru Services	5,994	28,000	6,000	60,720	60,720	32,720	116.9%	0
Total Contractual Services	1,937,777	2,179,901	2,545,196	2,952,047	2,945,615	765,714	35.1%	(6,432)

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2110 Office Supplies	0	0	0	2,000	2,000	2,000	NA	0
2334 Gasoline/Oil Lubricants	60,123	99,550	63,137	88,600	88,600	(10,950)	-11.0%	0
2625 Minor Equipment	50,840	91,770	56,025	88,200	88,200	(3,570)	-3.9%	0
2630 Parts - Vehicles/Helicopters	894,978	0	2,301	0	0	0	NA	0
2735 Wearing Apparel	0	0	5,052	12,000	12,000	12,000	NA	0
Total Commodities	1,005,941	191,320	126,515	190,800	190,800	(520)	-0.3%	0
Capital Outlay (E):								
3298 Buildings and Improvements	0	0	0	50,000	50,000	50,000	NA	0
3406 Computer Equipment	1,233,751	75,000	743,371	80,000	80,000	5,000	6.7%	0
3418 Lab Equipment	188,934	30,000	64,750	40,000	40,000	10,000	33.3%	0
3420 Motor Vehicles	1,270,778	1,040,000	1,855,730	1,408,000	1,108,000	68,000	6.5%	(300,000)
3422 Office Equipment	2,687,453	0	298,442	10,000	10,000	10,000	NA	0
3423 Audio/Visual Equip	4,970	0	0	0	0	0	NA	0
3425 Police Video Cameras	0	0	437,105	0	0	0	NA	0
3442 Police Equipment	804,996	715,500	10,271,596	634,500	634,500	(81,000)	-11.3%	0
3495 Equipment	49,938	0	500,000	0	0	0	NA	0
3496 Other Equipment	0	0	19,296	0	0	0	NA	0
3505 Computer Software	10,801	3,000	184,454	9,000	9,000	6,000	200.0%	0
3999 Capital Charge Out	(15,936)	0	0	0	0	0	NA	0
Total Capital Outlay	6,235,685	1,863,500	14,374,744	2,231,500	1,931,500	68,000	3.6%	(300,000)
Construction (B):								
1106 Construction	0	0	0	0	0	0	NA	0
Total Construction	0	0	0	0	0	0	NA	0
Total Expenditures	16,792,176	12,692,399	25,458,881	15,081,871	14,491,201	1,798,802	14.2%	(590,670)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries	3,845,936	4,211,621	4,194,063	4,561,940	4,380,076	168,455	4.0%	(181,864)
Pensions	798,552	822,284	897,673	837,347	813,166	(9,118)	-1.1%	(24,181)
Health Insurance	672,839	758,510	771,845	813,642	777,158	18,648	2.5%	(36,484)
All Other Personal Services	2,295,446	2,665,263	2,548,845	3,494,595	3,452,886	787,623	29.6%	(41,709)
Travel and Education	149,529	286,146	187,959	366,215	366,215	80,069	28.0%	0
Benefit Subsidy	598	0	342	216	216	216	NA	0
Disability	267	0	1,038	84	84	84	NA	0
Life Insurance	2,937	5,710	6,019	6,830	6,398	688	12.0%	(432)
Total Personnel Costs	7,766,104	8,749,534	8,607,784	10,080,869	9,796,199	1,046,665	12.0%	(284,670)
Percent of Total	46.2%	68.9%	33.8%	66.8%	67.6%			
NON-PERSONNEL	9,026,072	3,942,865	16,851,097	5,001,002	4,695,002	752,137	19.1%	(306,000)
Percent of Total	53.8%	31.1%	66.2%	33.2%	32.4%			

GENERAL FUND MANAGEMENT

BOARD OF POLICE COMMISSIONERS

OFFICE OF COMMUNITY COMPLAINTS

OFFICE OF THE CHIEF OF POLICE

OFFICE OF GENERAL COUNSEL

MUNICIPAL COURT LIAISON

RISK MANAGEMENT

HUMAN RESOURCES DIVISION

EMPLOYMENT UNIT

EMPLOYEE BENEFITS UNIT

EXECUTIVE OFFICER

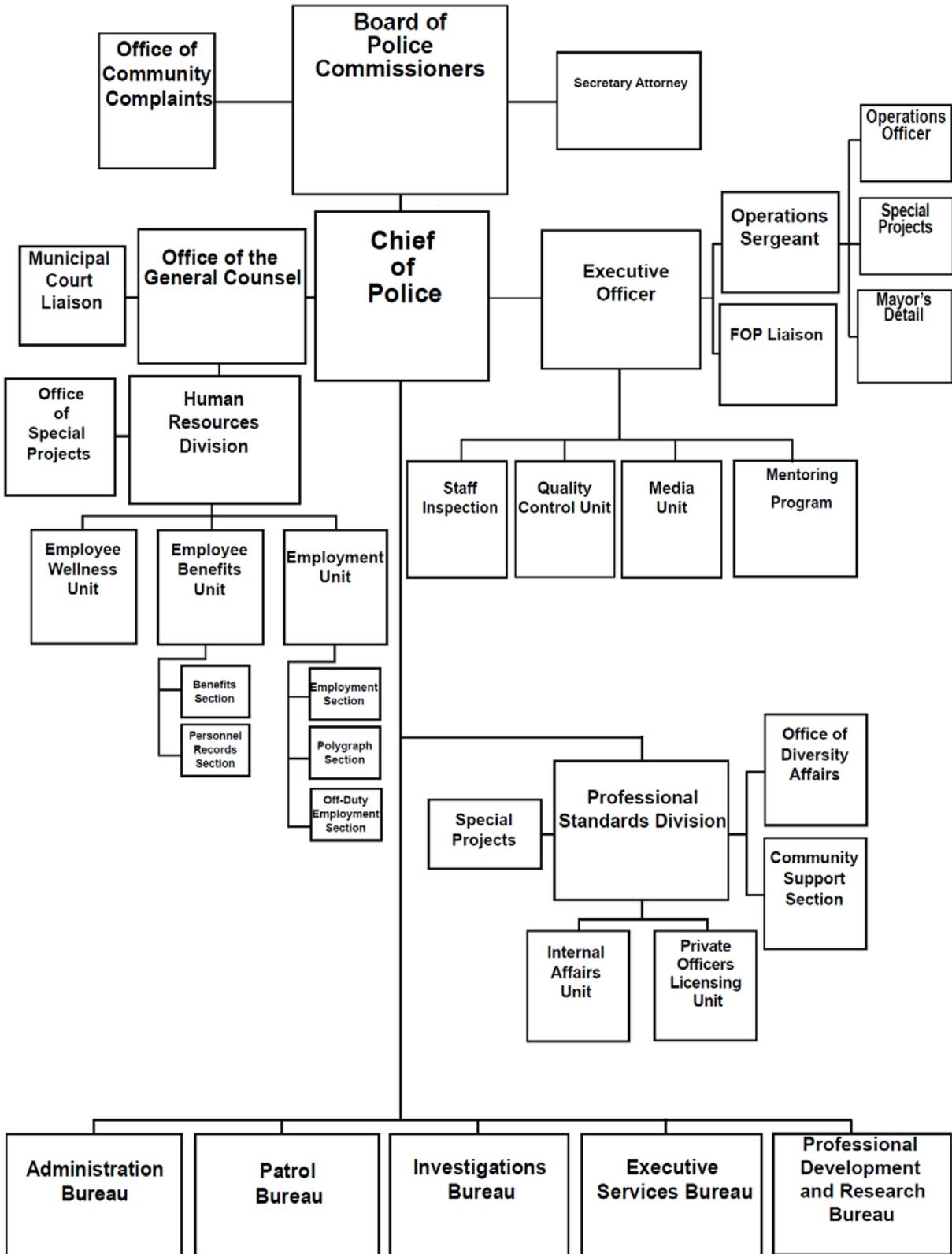
MEDIA UNIT

PROFESSIONAL STANDARDS DIVISION

COMMUNITY SUPPORT SECTION

INTERNAL AFFAIRS UNIT

PRIVATE OFFICERS LICENSING UNIT



**DEPARTMENT OF POLICE
MANAGEMENT
ACTIVITY DESCRIPTION**

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

Program: Board of Police Commissioners 1000

Missouri Revised Statutes, Chapter 84:

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

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

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

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

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

- (1) Adopt rules and regulations not inconsistent herewith governing the conduct of such police department;
- (2) Appoint a chief of police who shall be responsible to the board for the proper execution of the policies, duties, and responsibilities established for the administration of the police department."

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

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

Activity: Office of Community Complaints 1005

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

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

Program: Office of the Chief of Police 1010

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

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

Activity: Office of General Counsel / Municipal Court Liaison 1010

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

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

Activity: Risk Management 1015

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

Sub-Program: Human Resources Division 1017

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

Activity: Employment Unit 1017

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

Employment Section 1017

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

Polygraph Section 1017

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

Off Duty Employment 1017

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

Activity: Employee Benefits Unit 1017

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

Benefits Section 1017

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

Personnel Records Section 1017

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

Sub-Program: Executive Officer 1020

The Executive Officer facilitates the day-to-day operations of the Office of the Chief of Police, employee relations with the FOP Liaison, and quality control. Reporting element is: Media 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.

Sub-Program: Professional Standards Division 1024

The Professional Standards Division is charged with coordinating matters regarding professional standards. Reporting elements are: Office of Diversity Affairs, Internal Affairs Unit, Community Support Section, and Private Officers Licensing Unit.

Activity: Private Officers Licensing Unit 1011

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

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

Activity: Community Support Section – Victim Assistance 1023

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

Activity: Internal Affairs Unit 1025

The Internal Affairs Unit (IAU) is charged with conducting investigations of internal matters that involve the actions of Department members. These investigations include, but are

not limited to, complaints filed with O.C.C., the disarming and/or the discharge of a firearm by an officer, inquiries into commendable acts by Department members, and any other miscellaneous investigation as directed by the Chief of Police. In addition, IAU is the central repository for case files associated with internal investigations as well as response to resistance reports.

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

Activity: Board of Police Commissioners, Office of Community Complaints,
Office of the Chief

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	41	49	46	46	46
Civilian Employees	50	43	44	44	44
Total FTE	91	92	90	90	90

SUMMARY					
Personal Services	6,131,703	6,098,703	6,675,869	7,183,721	7,183,721
Contractual Services	4,728,347	5,279,931	5,244,050	5,233,961	5,233,961
Commodities	13,679	10,000	10,000	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,873,729	11,388,634	11,929,919	12,432,682	12,432,682

DETAIL						
Personal Services (A):						
0110	Salaries	5,874,142	5,963,770	6,364,832	6,855,581	6,855,581
0112	Shift Pay	451	0	2,486	1,440	1,440
0220	Overtime	177,816	232,000	224,283	243,600	243,600
0345	Education Incentive	50,569	50,700	54,206	53,700	53,700
0346	Other Incentive Pay	568	600	0	0	0
0420	Holiday Pay	1,865	0	478	0	0
0505	Unfunded Personal Services	0	(174,167)	0	0	0
0520	Clothing Allowance	26,292	25,800	29,584	29,400	29,400
	Total	6,131,703	6,098,703	6,675,869	7,183,721	7,183,721

Contractual Services (B):						
1012	Consultant Services	174,216	293,311	174,244	238,311	238,311
1014	Court Cost / Legal Services	84,843	88,342	71,416	88,342	88,342
1024	Legal Fee	147,949	480,000	525,000	480,000	480,000
1026	Medical Non-Injury	42,165	56,800	60,471	56,800	56,800
1027	Employee Drug Testing	0	0	0	18,000	18,000
1030	Professional Services	128,036	80,283	123,727	87,000	87,000
1040	Medical/Duty Related	0	6,555	6,555	6,555	6,555
1205	Advertising Expense	4,011	5,000	5,000	5,000	5,000
1235	Local Meeting Expense	7,659	17,979	11,499	17,979	17,979
1415	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000
1420	Realty Insurance - City	111,591	111,591	111,591	95,754	95,754
1440	Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858	877,858
1622	Repair of Office Equip.	140	140	140	140	140
1735	Rent/Office Machines	2,048	1,849	2,615	1,849	1,849
1845	Settlement of Claims	500,000	500,000	500,000	500,000	500,000
1906	Contract Work	152,183	137,710	125,530	137,710	137,710
1912	Dues and Memberships	400	400	400	550	550
1916	Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	2,113
	Total	4,728,347	5,279,931	5,244,050	5,233,961	5,233,961

Commodities (C):						
2320	Licenses / Badges	13,679	10,000	10,000	15,000	15,000
	Total	13,679	10,000	10,000	15,000	15,000

GRAND TOTAL	10,873,729	11,388,634	11,929,919	12,432,682	12,432,682
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**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR BOARD OF POLICE COMMISSIONERS 1000**

Activity: Board of Police Commissioners

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	9,035	49,752	9,499	49,752	49,752
Contractual Services	97,032	83,520	125,102	83,520	83,520
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	106,067	133,272	134,601	133,272	133,272

DETAIL					
Personal Services (A):					
0110 Salaries	9,035	49,752	9,499	49,752	49,752
Total	9,035	49,752	9,499	49,752	49,752

Contractual Services (B):					
1012 Consultant Services	50,400	72,020	75,600	72,020	72,020
1030 Professional Services	40,673	0	43,077	0	0
1235 Local Meeting Expense	5,959	11,500	6,425	11,500	11,500
Total	97,032	83,520	125,102	83,520	83,520

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

CONTRACTUAL SERVICES

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

B 1030 Professional Services: To pay for Board Secretary.

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

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR OFFICE OF COMMUNITY COMPLAINTS 1005**

Activity: Office of Community Complaints

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	0	0	0	0
Civilian Employees	7	6	6	6	6
Total FTE	8	6	6	6	6

SUMMARY					
Personal Services	546,054	548,553	549,247	504,980	504,980
Contractual Services	2,588	4,044	3,405	4,194	4,194
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	548,642	552,597	552,652	509,174	509,174

DETAIL						
Personal Services (A):						
0110	Salaries	539,621	555,571	542,238	496,280	496,280
0220	Overtime	525	4,000	1,010	4,200	4,200
0345	Education Incentive	5,317	5,400	5,399	4,500	4,500
0505	Unfunded Personal Services	0	(17,018)	0	0	0
0520	Clothing Allowance	591	600	600	0	0
	Total	546,054	548,553	549,247	504,980	504,980

Contractual Services (B):						
1235	Local Meeting Expense	0	1,655	250	1,655	1,655
1622	Repair of Office Equipment	140	140	140	140	140
1735	Rent/Office Machines	2,048	1,849	2,615	1,849	1,849
1912	Dues and Memberships	400	400	400	550	550
	Total	2,588	4,044	3,405	4,194	4,194

SUMMARY OF POSITIONS						
8070	Detective	1	0	0	0	0
1410	Director, O.C.C.	1	1	1	1	1
1420	Deputy Director, O.C.C.	1	1	1	1	1
1850	Supervisor, OCC	1	1	1	1	1
2340	O.C.C. Analysts	3	3	0	0	0
2350	O.C.C. Sr. Analysts	0	0	3	3	3
4230	Administrative Assistant III	1	0	0	0	0
	Total	8	6	6	6	6

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

Activity: Office of the Chief
Office of General Counsel

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	12	8	8	8
Civilian Employees	6	5	6	6	6
Total FTE	14	17	14	14	14

SUMMARY					
Personal Services	1,713,241	1,786,332	1,683,786	1,645,666	1,645,666
Contractual Services	498,659	844,541	810,294	819,541	819,541
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,211,900	2,630,873	2,494,080	2,465,207	2,465,207

DETAIL					
Personal Services (A):					
0110 Salaries	1,617,734	1,692,318	1,594,824	1,510,366	1,510,366
0112 Shift Pay	111	0	1,409	0	0
0220 Overtime	70,669	110,000	64,558	115,500	115,500
0345 Education Incentive	15,916	16,200	14,855	13,200	13,200
0420 Holiday Pay	723	0	156	0	0
0505 Unfunded Personal Services	0	(40,586)	0	0	0
0520 Clothing Allowance	8,088	8,400	7,984	6,600	6,600
Total	1,713,241	1,786,332	1,683,786	1,645,666	1,645,666

Contractual Services (B):					
1012 Consultant Services	111,984	151,065	88,744	126,065	126,065
1014 Court Cost / Legal Services	84,843	88,342	71,416	88,342	88,342
1024 Legal Fee	147,949	480,000	525,000	480,000	480,000
1235 Local Meeting Expense	1,700	4,824	4,824	4,824	4,824
1906 Contract Work	152,183	120,310	120,310	120,310	120,310
Total	498,659	844,541	810,294	819,541	819,541

SUMMARY OF POSITIONS					
8350 Chief of Police	1	1	1	1	1
8250 Major	1	0	0	0	0
8200 Captain	0	4	0	0	0
8150 Sergeant	1	2	2	2	2
8070 Detective	1	1	1	1	1
8060 Police Officer	4	4	4	4	4
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
4240 Administrative Assistant IV	0	0	1	1	1
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	2	2	2	2	2
4360 Senior Paralegal Assistant	1	0	0	0	0
Total	14	17	14	14	14

CONTRACTUAL SERVICES

- B 1012 Consultant Services: Blueprint for the Future implementation costs.
- B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.
- B 1024 Legal Fee: Pays for contracting with counsel outside the department.
- B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.
- B 1906 Contract Work: Funds TIPS Hot Line, legal library expenses, attorney registrations, etc. The TIPS Hot Line is a twenty-four hour a day phone service used to receive information concerning crime and to offer rewards if appropriate. The TIPS Hot Line is governed by a board of business persons who belong to the Crime Stoppers of Greater Kansas City and serves the Kansas City metropolitan area.

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

Activity: Risk Management

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	3,959,192	4,111,562	4,111,949	4,095,725	4,095,725
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,959,192	4,111,562	4,111,949	4,095,725	4,095,725

DETAIL						
Contractual Services (B):						
1415	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	2,620,000
1420	Realty Insurance - City	111,591	111,591	111,591	95,754	95,754
1440	Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858	877,858
1845	Settlement of Claims	500,000	500,000	500,000	500,000	500,000
1916	Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	2,113
	Total	3,959,192	4,111,562	4,111,949	4,095,725	4,095,725

CONTRACTUAL SERVICES

B 1415	Workers' Compensation (WC): Self-retention program costs are transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims are paid. Amounts in excess of the transfer are paid from the above account which will be increased by appropriations transferred in from other general fund accounts.	Estimated amount required	2,620,000	2,620,000	2,620,000
B 1420	Realty Insurance: Allocated by City for police occupied buildings.				
B 1440	Property Insurance & Risk Management:				
	Liability Self-Retention		500,000	1,000,000	1,000,000
	Aircraft (Helicopter) Insurance		207,000	210,000	210,000
	Department Contents Insurance		150,000	200,000	200,000
	Commercial Crime/Fidelity Insur		20,358	20,000	20,000
	Accidental Death/Disability Insur		500	300	300
	Funding (Gap)		0	(552,442)	(552,442)
	Amount shown above		877,858	877,858	877,858
B 1845	Settlement of Claims: Risk management costs for liability self-retention settlements.				
B 1916	Employee and Notary Bonds: The department is required by state statute to employee notaries and bond certain department employees.				

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR HUMAN RESOURCES DIVISION 1017**

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	9	9	9	9
Civilian Employees	24	21	21	21	21
Total FTE	31	30	30	30	30

SUMMARY					
Personal Services	1,790,894	1,781,941	1,990,264	2,099,052	2,099,052
Contractual Services	170,876	236,264	193,300	230,981	230,981
Commodities	13,679	10,000	10,000	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,975,449	2,028,205	2,193,564	2,345,033	2,345,033

DETAIL					
Personal Services (A):					
0110 Salaries	1,753,842	1,777,571	1,910,168	2,039,952	2,039,952
0112 Shift Pay	285	0	1,077	0	0
0220 Overtime	21,502	40,000	61,357	42,000	42,000
0345 Education Incentive	10,525	11,100	11,971	11,700	11,700
0420 Holiday Pay	301	0	0	0	0
0505 Unfunded Personal Services	0	(50,930)	0	0	0
0520 Clothing Allowance	4,439	4,200	5,691	5,400	5,400
Total	1,790,894	1,781,941	1,990,264	2,099,052	2,099,052

Contractual Services (B):					
1012 Consultant Services	11,832	70,226	9,900	40,226	40,226
1026 Medical Non-Injury	42,165	56,800	60,471	56,800	56,800
1027 Employee Drug Testing	0	0	0	18,000	18,000
1030 Professional Services	87,363	80,283	80,650	87,000	87,000
1036 Training	25,505	0	25,504	0	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555
1205 Advertising Expense	4,011	5,000	5,000	5,000	5,000
1906 Contract Work	0	17,400	5,220	17,400	17,400
Total	170,876	236,264	193,300	230,981	230,981

Commodities (C):					
2320 Licenses / Badges	13,679	10,000	10,000	15,000	15,000
Total	13,679	10,000	10,000	15,000	15,000

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

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR HUMAN RESOURCES DIVISION 1017**

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
CONTRACTUAL SERVICES					
B 1012 Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226		40,226	40,226
Civilian pay classification study		30,000		0	0
Total funding required		<u>70,226</u>		<u>40,226</u>	<u>40,226</u>
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		88,968		88,968	88,968
Funding Gap		<u>(32,168)</u>		<u>(32,168)</u>	<u>(32,168)</u>
Amount shown above		56,800		56,800	56,800
B 1027 Employee Drug Testing: Random Drug Screening					
B 1030 Professional Services: For professional services such as Promotional Processing, Written Examinations, Pre-employment Psychological Evaluations, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)		129,000		129,000	129,000
Funding Gap		<u>(48,717)</u>		<u>(42,000)</u>	<u>(42,000)</u>
Amount shown above		80,283		87,000	87,000
B 1036 Training: Online courses for Department members					
B 1040 Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.					
B 1205 Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.					
B 1906 Other Contract Work: Polygraph services and badge repairs.					
COMMODITIES					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.		15,000		15,000	15,000
Funding Gap		<u>(5,000)</u>		0	0
Amount shown above		10,000		15,000	15,000

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

Activity: Executive Officer
Staff Inspection, Quality Control, FOP Liaison

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	8	5	5	5
Civilian Employees	0	0	0	0	0
Total FTE	3	8	5	5	5

SUMMARY					
Personal Services	153,043	104,588	303,534	509,267	509,267
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	153,043	104,588	303,534	509,267	509,267

DETAIL					
Personal Services (A):					
0110 Salaries	150,786	108,804	298,514	500,327	500,327
0112 Shift Pay	0	0	0	1,440	1,440
0345 Education Incentive	1,399	900	3,119	4,500	4,500
0505 Unfunded Personal Services	0	(5,716)	0	0	0
0520 Clothing Allowance	858	600	1,901	3,000	3,000
Total	153,043	104,588	303,534	509,267	509,267

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	1	4	2	2	2
8150 Sergeant	0	3	2	2	2
8060 Police Officer	1	0	0	0	0
Total	3	8	5	5	5

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

Activity: Media Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	4	4	4	4	4
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	549,183	530,807	542,978	569,677	569,677
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	549,183	530,807	542,978	569,677	569,677

DETAIL					
Personal Services (A):					
0110 Salaries	489,305	497,524	478,791	518,377	518,377
0220 Overtime	52,111	42,000	56,819	44,100	44,100
0345 Education Incentive	4,727	4,800	4,696	4,800	4,800
0420 Holiday Pay	676	0	322	0	0
0505 Unfunded Personal Services	0	(15,917)	0	0	0
0520 Clothing Allowance	2,364	2,400	2,350	2,400	2,400
Total	549,183	530,807	542,978	569,677	569,677

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8070 Detective	1	1	1	1	1
8060 Police Officer	1	1	1	1	1
2200 Public Relations Specialist I	2	2	2	2	2
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total	8	8	8	8	8

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR COMMUNITY SUPPORT SECTION 1023**

Activity: Victim Assistance

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	4	5	5	5
Civilian Employees	1	1	1	1	1
Total FTE	6	5	6	6	6

SUMMARY					
Personal Services	462,258	477,569	426,745	453,270	453,270
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	462,258	477,569	426,745	453,270	453,270

DETAIL					
Personal Services (A):					
0110 Salaries	440,211	466,709	398,282	430,920	430,920
0220 Overtime	14,425	15,000	22,005	15,750	15,750
0345 Education Incentive	4,120	4,500	3,521	3,600	3,600
0420 Holiday Pay	165	0	0	0	0
0505 Unfunded Personal Services	0	(12,240)	0	0	0
0520 Clothing Allowance	3,337	3,600	2,937	3,000	3,000
Total	462,258	477,569	426,745	453,270	453,270

SUMMARY OF POSITIONS					
1530 Director Comm Supp	0	0	0	0	0
8150 Sergeant	1	1	1	1	1
8060 Police Officer	3	2	4	4	4
8070 Detective	1	1	0	0	0
6610 Victim Assistance Specialist	1	1	1	1	1
Total	6	5	6	6	6

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

Activity: Professional Standards Division
Diversity Affairs

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	0	0	3	3	3

SUMMARY					
Personal Services	0	0	223,836	311,832	311,832
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	223,836	311,832	311,832

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	220,695	307,632	307,632
0345 Education Incentive	0	0	1,794	2,400	2,400
0520 Clothing Allowance	0	0	1,347	1,800	1,800
Total	0	0	223,836	311,832	311,832

SUMMARY OF POSITIONS

8250 Major	0	0	1	1	1
8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	1	1	1
Total	0	0	3	3	3

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

Activity: Internal Affairs Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	12	12	12	12
Civilian Employees	3	1	1	1	1
Total FTE	16	13	13	13	13

SUMMARY					
Personal Services	907,995	819,161	945,980	1,040,225	1,040,225
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	907,995	819,161	945,980	1,040,225	1,040,225

DETAIL						
Personal Services (A):						
0110	Salaries	873,608	815,521	911,821	1,001,975	1,001,975
0112	Shift Pay	55	0	0	0	0
0220	Overtime	18,584	21,000	18,534	22,050	22,050
0345	Education Incentive	8,565	7,800	8,851	9,000	9,000
0346	Other Incentive Pay	568	600	0	0	0
0505	Unfunded Personal Services	0	(31,760)	0	0	0
0520	Clothing Allowance	6,615	6,000	6,774	7,200	7,200
	Total	907,995	819,161	945,980	1,040,225	1,040,225

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8070	Detective	9	9	9	9	9
8060	Police Officer	1	0	0	0	0
4220	Administrative Assistant II	2	0	0	0	0
4230	Administrative Assistant III	1	1	1	1	1
	Total	16	13	13	13	13

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

ACCOUNTING & PAYROLL SECTION

PURCHASING & SUPPLY SECTION

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

BUILDING SECURITY SECTION

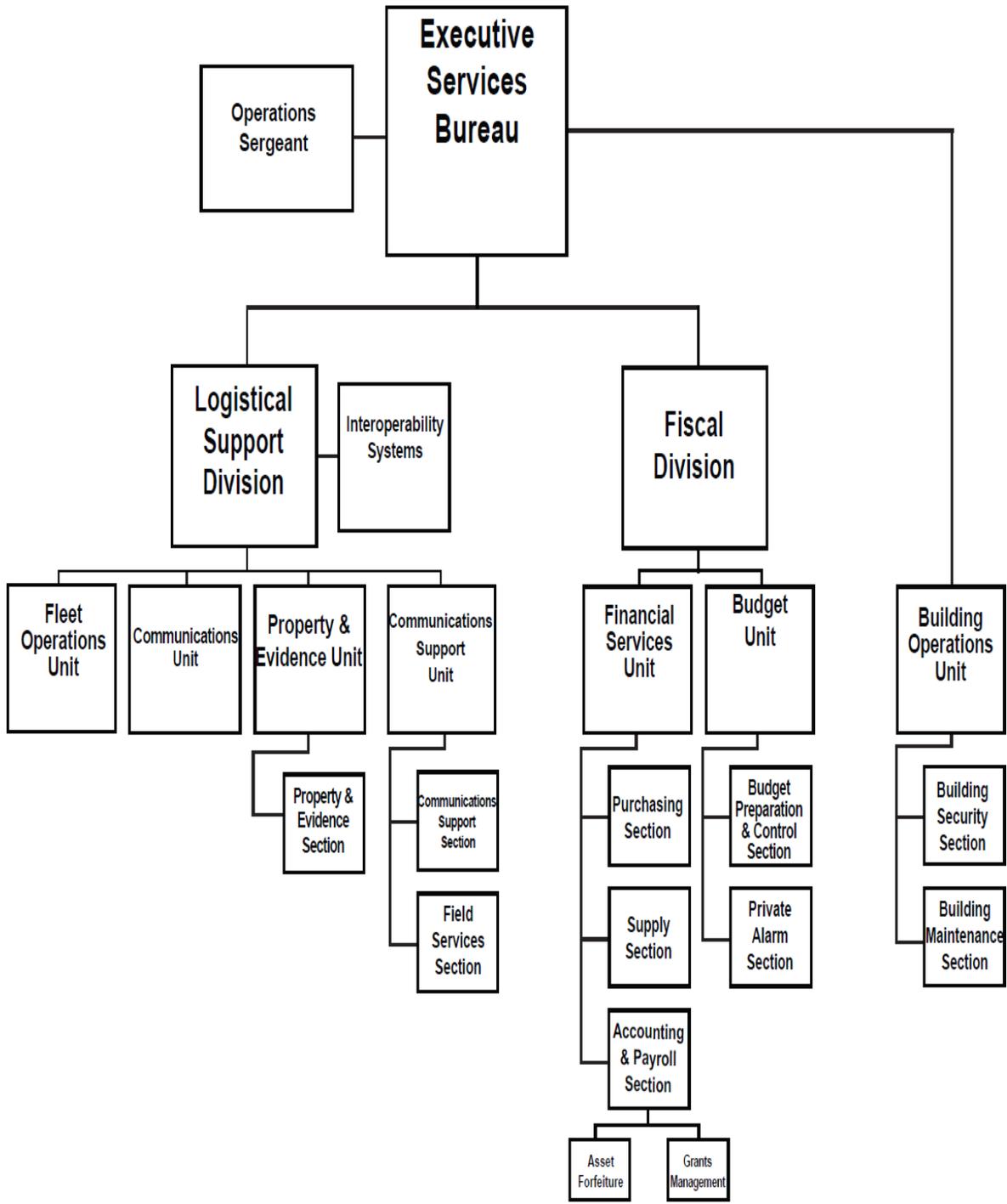
LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

PROPERTY AND EVIDENCE UNIT

COMMUNICATIONS UNIT



**DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION**

Program: Executive Services Bureau 1030

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

Sub-Program: Fiscal Division 1040

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

Activity: Budget Unit 1045

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

Budget Preparation & Control Section 1045

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

Alarm Licensing Section 1012

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 54,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 16,000 annually. The section also conducts False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

Activity: Financial Services Unit

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

Accounting & Payroll Section 1049

The responsibilities of the Accounting & Payroll Section fall into four main categories: accounting, payroll, grants, and asset forfeitures. The section processes all financial

transactions for the Department. It ensures Department and statutory policies are complied with regarding acquisition and payment for goods and services. The section processes the Department payroll biweekly. The section also ensures payment of withholding taxes to various governmental entities. Grants are monitored and billed by the section to ensure accuracy and compliance with grant financial guidelines. Asset forfeitures are processed within the section.

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

Purchasing Section 1050

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

Supply Section 1050

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

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

Sub-Program: Building Operations Unit 1072

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

Building Security Section 1073

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

Sub-Program: Logistical Support Division 1220

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

Activity: Fleet Operations Unit 1222

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

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

Activity: Communications Support Unit 1224

Communications Support Unit provides the infrastructure management; technical operation, installation, and maintenance of the Missouri Zone of the Metropolitan Area Regional Radio System (MARRS). This system provides Public Safety and Public Service communications for all Kansas City radio users. This includes Police, Fire, MAST, Aviation, Public Works, Parks and Recreation, Solid Waste, Water, and other City departments. Communications Support also manages the MARRS system database for Platte County, Clay County, Independence/Blue Springs, Jackson County, and Cass County. MARRS provides interoperable communications with Johnson County, KS and a small number of state and federal users. The MARRS system currently encompasses 22,000 users.

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

Activity: Property & Evidence Unit 1226

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

Activity: Communications Unit 1250

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

Communications Unit dispatches calls for the City of Kansas City Animal Health department and receives calls for that unit directly when the city Action Center is closed.

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

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	18	16	13	13	13
Civilian Employees	247	224	224	224	224
Total FTE	265	240	237	237	237

SUMMARY					
Personal Services	12,338,335	12,009,570	12,151,286	13,184,504	13,173,429
Contractual Services	6,809,030	6,500,826	7,182,635	6,597,095	6,597,095
Commodities	2,231,748	3,794,505	3,919,890	3,663,644	3,648,644
Capital Outlay	98,138	0	60,000	0	0
GRAND TOTAL	21,477,251	22,304,901	23,313,811	23,445,243	23,419,168

DETAIL						
Personal Services (A):						
0110	Salaries	11,322,997	12,151,810	11,193,274	12,078,967	12,078,967
0112	Shift Pay	113,101	142,560	120,055	125,280	125,280
0220	Overtime	741,159	749,000	653,013	781,200	781,200
0345	Education Incentive	47,785	48,000	44,021	43,800	43,800
0346	Other Incentive Pay	17,960	19,200	16,634	16,800	16,800
0420	Holiday Pay	142,044	157,800	148,482	165,260	165,260
0430	Court Pay	67	0	0	0	0
0505	Unfunded Personal Services	0	(1,239,197)	0	0	0
0520	Clothing Allowance	21,131	23,400	18,810	16,200	16,200
0999	Charge out Per. Serv	(67,909)	(43,003)	(43,003)	(43,003)	(54,078)
	Total	12,338,335	12,009,570	12,151,286	13,184,504	13,173,429

Contractual Services (B):						
1006	Audit Expense	67,615	88,790	148,140	80,000	80,000
1031	Background Check	1,040	8,700	4,897	3,700	3,700
1034	Tow Expenses	66,279	33,900	43,280	45,000	45,000
1036	Training	21,275	20,000	21,275	21,275	21,275
1207	RFP & Bid Ads	1,017	1,058	1,058	1,058	1,058
1230	Freight	129,022	100,500	128,149	113,700	113,700
1240	Postage	54,275	46,200	46,200	46,200	46,200
1325	Printing & Duplicating	16,034	22,952	19,735	22,952	22,952
1505	Electricity	934,676	1,009,300	962,122	1,009,300	1,009,300
1510	Gas for Heating	82,724	127,800	83,000	127,800	127,800
1515	Sewer Services	1,208	1,627	1,214	1,627	1,627
1535	Telephone Expense	844,355	725,900	922,450	745,090	745,090
1536	Network Connectivity	1,057,941	925,200	971,702	969,800	969,800
1540	Water	61,383	74,200	66,953	74,200	74,200
1602	Contract Repairs	49,621	36,349	51,235	36,349	36,349
1606	Cleaning & Painting	2,007	3,104	2,500	3,104	3,104
1610	Pest Extermination	8,401	8,576	9,652	8,576	8,576
1615	Mowing and Weed Control	48,503	36,234	49,355	36,234	36,234
1616	Laundry Expenses	57,801	61,500	54,309	61,500	61,500
1620	Comp Software Mtn	1,434,676	1,356,362	1,581,403	1,377,056	1,377,056
1622	Repair of Office Equipment	9,955	8,900	9,105	8,900	8,900
1624	Refuse	2,452	2,278	1,639	2,278	2,278
1630	Rep. Oper. Equipment	778,571	801,700	802,400	801,700	801,700
1637	Car Washes	56,915	70,166	53,028	70,166	70,166
1646	Locksmith & Keys	6,190	6,695	6,367	6,695	6,695
1698	Repair & Mtn Services	12,561	11,886	32,547	11,886	11,886
1710	Rent of Buildings and Office	410,599	369,492	501,026	369,492	369,492
1735	Rent/Office Machines	326,278	351,542	402,623	351,542	351,542
1902	Alarms and Time Clocks	6,349	11,700	6,245	11,700	11,700
1906	Contract Work	211,146	140,753	154,557	140,753	140,753
1912	Dues and Memberships	34,474	24,462	34,200	24,462	24,462
1948	Document Shredding	13,687	13,000	10,269	13,000	13,000
	Total	6,809,030	6,500,826	7,182,635	6,597,095	6,597,095

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
Commodities (C):					
2110 Office Supplies	219,332	321,700	210,037	271,700	271,700
2115 Subscriptions	20,905	13,967	20,237	13,967	13,967
2320 Licenses/Automobile	8,841	7,000	8,001	7,000	7,000
2328 Maintenance Material	159,605	213,200	168,457	200,000	200,000
2332 Fleet Materials	52,634	71,690	90,651	71,690	71,690
2334 Gas/Oil/Lubricants	40,680	200,000	46,921	105,421	105,421
2410 Lab/Medical Supplies	11,270	10,400	8,778	10,400	10,400
2615 Maintenance Material	285,633	350,000	374,398	350,000	350,000
2625 Minor Equipment	1,020,404	1,032,948	1,486,194	1,032,948	1,032,948
2630 Vehicle Repair Parts	126,701	1,200,000	1,183,639	1,226,918	1,226,918
2730 In Car Video Cameras	63,852	76,600	53,157	76,600	76,600
2735 Wearing Apparel	262,037	332,000	309,420	332,000	332,000
2999 Charge Out-Commodities	(40,146)	(35,000)	(40,000)	(35,000)	(50,000)
Total	<u>2,231,748</u>	<u>3,794,505</u>	<u>3,919,890</u>	<u>3,663,644</u>	<u>3,648,644</u>
Capital Outlay (E):					
3406 Computer Equipment	98,138	0	0	0	0
3505 Computer Software	0	0	60,000	0	0
Total	<u>98,138</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>21,477,251</u>	<u>22,304,901</u>	<u>23,313,811</u>	<u>23,445,243</u>	<u>23,419,168</u>

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

Activity: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY					
Personal Services	206,934	205,049	202,273	220,440	220,440
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>206,934</u>	<u>205,049</u>	<u>202,273</u>	<u>220,440</u>	<u>220,440</u>

DETAIL						
Personal Services (A):						
0110	Salaries	203,030	206,214	198,766	215,040	215,040
0220	Overtime	655	2,000	0	2,100	2,100
0345	Education Incentive	2,068	2,100	2,055	2,100	2,100
0505	Unfunded Personal Services	0	(6,465)	0	0	0
0520	Clothing Allowance	1,181	1,200	1,452	1,200	1,200
	Total	<u>206,934</u>	<u>205,049</u>	<u>202,273</u>	<u>220,440</u>	<u>220,440</u>

SUMMARY OF POSITIONS

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

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

Activity: Fiscal Division Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY					
Personal Services	174,953	153,716	151,704	168,496	168,496
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>174,953</u>	<u>153,716</u>	<u>151,704</u>	<u>168,496</u>	<u>168,496</u>

DETAIL						
Personal Services (A):						
0110	Salaries	173,291	155,669	150,236	165,946	165,946
0220	Overtime	0	1,000	0	1,050	1,050
0345	Education Incentive	1,094	900	881	900	900
0505	Unfunded Personal Services	0	(4,453)	0	0	0
0520	Clothing Allowance	568	600	587	600	600
Total		<u>174,953</u>	<u>153,716</u>	<u>151,704</u>	<u>168,496</u>	<u>168,496</u>

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

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

Activity: Budget Unit
Budget Preparation & Control Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	4	4	4	4	4
Total FTE	4	4	4	4	4

SUMMARY					
Personal Services	304,737	301,388	324,516	252,048	252,048
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	304,737	301,388	324,516	252,048	252,048

DETAIL					
Personal Services (A):					
0110 Salaries	298,616	295,688	321,582	246,798	246,798
0220 Overtime	3,360	3,000	0	3,150	3,150
0345 Education Incentive	2,761	2,700	2,934	2,100	2,100
Total	304,737	301,388	324,516	252,048	252,048

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

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	12	11	11	11	11
Total FTE	15	14	14	14	14

SUMMARY					
Personal Services	858,919	926,662	877,959	966,842	966,842
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	858,919	926,662	877,959	966,842	966,842

DETAIL					
Personal Services (A):					
0110 Salaries	832,768	889,958	835,776	914,342	914,342
0220 Overtime	15,468	40,000	31,908	42,000	42,000
0345 Education Incentive	9,086	9,600	8,513	8,700	8,700
0505 Unfunded Personal Services	0	(14,696)	0	0	0
0520 Clothing Allowance	1,597	1,800	1,762	1,800	1,800
Total	858,919	926,662	877,959	966,842	966,842

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

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

Activity: Purchasing Section, Supply Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	10	10	10	10	10
Total FTE	11	11	11	11	11

SUMMARY					
Personal Services	682,307	649,969	663,195	731,130	731,130
Contractual Services	4,030,166	3,660,703	4,212,183	3,710,703	3,710,703
Commodities	1,533,948	1,711,015	2,034,666	1,661,015	1,661,015
Capital Outlay	98,138	0	60,000	0	0
GRAND TOTAL	6,344,559	6,021,687	6,970,044	6,102,848	6,102,848

DETAIL					
Personal Services (A):					
0110 Salaries	672,478	678,727	654,971	716,430	716,430
0220 Overtime	5,601	10,000	4,115	10,500	10,500
0345 Education Incentive	3,601	3,600	3,522	3,600	3,600
0505 Unfunded Personal Services	0	(42,958)	0	0	0
0520 Clothing Allowance	627	600	587	600	600
Total	682,307	649,969	663,195	731,130	731,130

Contractual Services (B):					
1006 Audit Expense	67,615	88,790	148,140	80,000	80,000
1031 Background Check	1,040	8,700	4,897	3,700	3,700
1207 RFP & Bid Ads	1,017	1,058	1,058	1,058	1,058
1240 Postage	54,275	46,200	46,200	46,200	46,200
1325 Printing	16,034	22,952	19,735	22,952	22,952
1535 Telephone	844,355	725,900	922,450	745,090	745,090
1536 Network Connectivity	1,057,941	925,200	971,702	969,800	969,800
1616 Laundry Expenses	57,801	61,500	54,309	61,500	61,500
1620 Comp Software Mtn	1,367,739	1,273,513	1,445,879	1,273,513	1,273,513
1622 Repair of Office Equipment	9,955	8,900	9,105	8,900	8,900
1698 Repair & Mtn Services	2,254	286	20,947	286	286
1735 Rent/Office Machines	326,278	351,542	402,623	351,542	351,542
1902 Alarms and Time Clocks	6,349	11,700	6,245	11,700	11,700
1906 Contract Work	183,039	110,000	124,693	110,000	110,000
1912 Dues and Memberships	34,474	24,462	34,200	24,462	24,462
Total	4,030,166	3,660,703	4,212,183	3,710,703	3,710,703

Commodities (C):					
2110 Office Supplies	219,332	321,700	210,037	271,700	271,700
2115 Subscriptions	20,905	13,967	20,237	13,967	13,967
2410 Lab / Medical Supplies	11,270	10,400	8,778	10,400	10,400
2625 Minor Equipment	1,020,404	1,032,948	1,486,194	1,032,948	1,032,948
2735 Wearing Apparel	262,037	332,000	309,420	332,000	332,000
Total	1,533,948	1,711,015	2,034,666	1,661,015	1,661,015

Capital Outlay (E):					
3406 Computer Equipment	98,138	0	0	0	0
3505 Computer Software	0	0	60,000	0	0
Total	98,138	0	60,000	0	0

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
1640 Administrative Supervisor	1	1	1	1	1
3610 Fiscal Administrator II	5	5	5	5	5
6250 Inventory Specialist I	1	1	1	1	0
6260 Inventory Specialist II	2	2	2	2	3
6280 Inventory Specialist III	1	1	1	1	1
Total	11	11	11	11	11

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
<u>CONTRACTUAL SERVICES</u>					
B 1006	Audit Expenses: Independent financial audit of the department's 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.				
		515,760		515,760	515,760
		186,000		186,000	186,000
		138,240		138,240	138,240
		40,000		40,000	40,000
		28,320		28,320	28,320
		11,680		11,680	11,680
		8,000		8,000	8,000
		(202,100)		(182,910)	(182,910)
		725,900		745,090	745,090
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		399,600		399,600	399,600
		87,000		87,000	87,000
		56,400		56,400	56,400
		5,640		5,640	5,640
		1,560		1,560	1,560
		45,000		45,000	45,000
		259,200		259,200	259,200
		30,000		30,000	30,000
		29,520		29,520	29,520
		21,000		21,000	21,000
		14,400		14,400	14,400
		13,380		13,380	13,380
		7,100		7,100	7,100
		(44,600)		0	0
		925,200		969,800	969,800
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.				
	<u>Computer Maintenance:</u>				
		11,000		11,000	11,000
		78,000		78,000	78,000
		132,000		132,000	215,185
		2,682		2,682	2,682
		34,200		34,200	46,617
		6,000		6,000	6,316
		32,400		32,400	32,400
	<u>Software Maintenance:</u>				
		675		675	0
		2,000		2,000	8,563
		41,000		41,000	41,000
		0		0	1,854
		0		0	200
		1,000		1,000	1,000
		6,600		6,600	6,600
		0		0	65
		4,200		4,200	4,200
		10,000		10,000	10,000
		0		0	899
		1,000		1,000	1,000
		2,400		2,000	2,000
		4,350		4,000	4,000
		1,425		1,425	1,425
		485		485	485
		2,325		2,325	2,325
		3,500		3,500	3,500
		0		13,300	13,300

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
Fishnet - Entrust 2 factor authentication		11,300		11,300	11,300
Forensic Expert (4N6XPRT)		0		0	5,238
Huber - AS/400 Software for Accounting		16,700		16,700	16,700
I Got Hit - Accident Investigations		1,000		1,000	1,000
IBM - i2 Analyst Financial Investigations		44,300		21,000	44,295
IBM - Enterprise Storage Server		0		0	28,707
Information Builders - Licenses and Support		102,920		102,920	157,207
Leads On Line - Pawn Shop Tracking		28,200		28,000	28,000
Locate Plus - Homicide Software		12,000		12,000	12,000
McKinzie - Crime Scene/Vehicle Crash Mapping		2,650		2,600	2,600
MHC - ACH and Epay		2,520		2,500	3,957
MicroFocus - Mainframe rehosting		34,200		34,200	34,200
Microsoft - O/S & Office		563,500		563,500	340,678
Namescape - Rdirectory+Mypassword		3,570		3,570	3,570
Net Motion - MDC Encryption		26,500		26,500	26,500
PenLink		6,850		6,850	6,850
Periscope - Commodity Codes		200		200	495
RBS (Ricoh) Copiers - Digital Storefront Workflow		7,000		7,000	0
Rec Tec - Crash Software		300		300	300
REJIS - I Pass Policy Acknowledgement System		5,400		5,400	5,400
SAP - Crystal Reports		20,345		20,345	20,345
SAS - Patriarch (Memex)		16,995		16,995	16,995
SketchCop		3,200		3,200	3,200
Software House - Nessus		1,460		1,460	1,460
Thwarte - Docview SSL Encryption		649		649	649
Transunion - TLO Transactions/Lookups		5,700		5,700	5,700
Tyler Technologies - Accounting Software		46,200		46,200	46,200
Vinzant		5,544		5,544	5,544
Vision Solutions - Itera Financial backup		4,150		4,150	4,150
West Publishing - Clear With Web Analytics		8,851		8,851	21,261
CA Tech One Tape		7,980		0	0
Funding (Gap) Surplus		(93,913)		(74,913)	(75,604)
Amount shown above		1,273,513		1,273,513	1,273,513
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: Repairs to radar guns, calibration of patrol equipment, service calls for security cameras, breath analyzers, defibrillators, etc.				
B 1735	Duplicating Expense: Provides for the rental, usage cost, toner, software, and supplies, with the exception of paper, associated with leased copy machines.				
B 1902	Alarms and Time Clocks: Pays for alarm systems connected to department facilities.				
B 1906	Contract Work: Provides payment for the cost of blood analysis by area hospitals for DWI/drug arrests; language interpretation services; portable toilet rental; resole motorcycle boots; and other miscellaneous expenditures not associated with other account details.				
B 1912	Dues and Memberships: Memberships for various local, state, and national policing organizations and professional / technical associations.				
<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.				

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
C 2625 Minor Equipment : Provides for equipment purchases for the entire department. The equipment is listed as follows.					
Standard Officer Issue:					
Bullet Resistant Vests		225,050		230,678	230,678
Vest Cover Replacement		56,012		21,000	21,000
Batons		17,916		17,916	17,916
Duty Leather and Weapon Holsters		117,692		117,692	117,692
Gas, Smoke, Capsicum Spray, Flash/Bangs		18,000		18,000	18,000
Handcuffs		5,875		5,875	5,875
Helmets (Repair and Replacement)		83,000		83,000	83,000
Taser parts and repairs		50,000		50,000	50,000
Total Standard Issue		573,545		544,161	544,161
Ammunition		436,778		493,471	493,471
Ammunition - special training		16,875		16,800	16,800
Simunitions		2,490		2,490	2,490
Barrier Tape		5,000		5,000	5,000
Batteries - D, C, AAA & 9-volt		20,000		20,000	20,000
Batteries - rechargeable		5,000		5,000	5,000
Boots / Safety Shoes - Motorcycle, Fleet, Bomb & Arson, Prop & Evidence, TRT Bldg Ops, Helicopter, Mounted Patrol		15,000		15,000	15,000
Bullet Resistant Vest Carrier		0		2,627	2,627
CD, DVD, Thumb Drives		25,000		25,000	25,000
Disposable Blankets		14,000		14,000	14,000
Disposable Clothing/Gloves		30,000		45,000	45,000
Disposable Slippers		5,000		5,000	5,000
Drug Test Kits		15,000		15,000	15,000
Evidence Tape		10,000		10,000	10,000
Fingerprint Supplies		20,000		20,000	20,000
Flags		3,500		3,500	3,500
Flares		28,950		28,950	28,950
Gun Cleaning Equipment		5,000		5,000	5,000
Gun Parts		10,000		10,000	10,000
Personal Protection Equipment		57,750		57,750	57,750
Prisoner ID Bracelets		12,000		12,000	12,000
Riot Helmet w/Shield		0		82,088	82,088
Sacks for property and evidence		10,000		10,000	10,000
Sanitized hand wipes & cleaner		7,000		7,000	7,000
Stop Sticks		11,498		11,498	11,498
Misc Policing Equipment		230,585		0	0
Total funding required		1,569,971		1,466,335	1,466,335
Funding Gap		(537,023)		(433,387)	(433,387)
Amount shown above		1,032,948		1,032,948	1,032,948
C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.					

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

BUDGET FOR FACILITIES MANAGEMENT & CONSTRUCTION DIVISION OFFICE 1070

Activity: Facilities Management and Construction Division Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	1	1	0	0	0

SUMMARY					
Personal Services	108,879	107,134	23,913	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	108,879	107,134	23,913	0	0

DETAIL						
Personal Services (A):						
0110	Salaries	107,107	108,804	23,498	0	0
0345	Education Incentive	1,181	1,200	277	0	0
0505	Unfunded Personal Services	0	(3,470)	0	0	0
0520	Clothing Allowance	591	600	138	0	0
	Total	108,879	107,134	23,913	0	0

SUMMARY OF POSITIONS

8250 Major	1	1	0	0	0
Total	1	1	0	0	0

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR CAPITAL IMPROVEMENTS SECTION 1071**

Activity: Capital Improvements Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	2	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	4	2	0	0	0

SUMMARY					
Personal Services	275,594	285,480	58,399	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	275,594	285,480	58,399	0	0

DETAIL						
Personal Services (A):						
0110	Salaries	267,827	286,080	50,832	0	0
0220	Overtime	2,448	5,000	6,482	0	0
0345	Education Incentive	3,073	3,300	623	0	0
0505	Unfunded Personal Services	0	(11,300)	0	0	0
0520	Clothing Allowance	2,246	2,400	462	0	0
	Total	275,594	285,480	58,399	0	0

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

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

Activity: Building Operations Unit
Building Maintenance

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	34	33	33	33	33
Total FTE	34	33	33	33	33

SUMMARY					
Personal Services	1,197,239	628,183	1,266,706	1,423,390	1,423,390
Contractual Services	1,668,486	1,723,406	1,781,495	1,736,606	1,736,606
Commodities	159,605	213,200	168,457	200,000	200,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,025,330	2,564,789	3,216,658	3,359,996	3,359,996

DETAIL					
Personal Services (A):					
0110 Salaries	1,097,949	1,273,156	1,173,958	1,294,030	1,294,030
0112 Shift Pay	11,955	21,600	12,047	12,960	12,960
0220 Overtime	84,442	108,000	77,935	113,400	113,400
0345 Education Incentive	1,181	1,200	2,071	2,400	2,400
0346 Other Incentive Pay	591	600	587	600	600
0420 Holiday Pay	1,121	0	108	0	0
0505 Unfunded Personal Services	0	(776,373)	0	0	0
Total	1,197,239	628,183	1,266,706	1,423,390	1,423,390

Contractual Services (B):					
1230 Freight	129,022	100,500	128,149	113,700	113,700
1505 Electricity	892,003	968,300	909,771	968,300	968,300
1510 Gas for Heating	82,724	127,800	83,000	127,800	127,800
1515 Sewer Services	1,208	1,627	1,214	1,627	1,627
1540 Water	61,383	74,200	66,953	74,200	74,200
1606 Cleaning & Painting	2,007	3,104	2,500	3,104	3,104
1610 Pest Extermination	8,401	8,576	9,652	8,576	8,576
1615 Mowing and Weed Control	48,503	36,234	49,355	36,234	36,234
1624 Refuse	2,452	2,278	1,639	2,278	2,278
1646 Locksmith & Keys	6,190	6,695	6,367	6,695	6,695
1698 Repair & Mtn Services	10,307	11,600	11,600	11,600	11,600
1710 Rent Buildings & Offices	410,599	369,492	501,026	369,492	369,492
1948 Document Shredding	13,687	13,000	10,269	13,000	13,000
Total	1,668,486	1,723,406	1,781,495	1,736,606	1,736,606

Commodities (C):					
2328 Maintenance Material	159,605	213,200	168,457	200,000	200,000
Total	159,605	213,200	168,457	200,000	200,000

SUMMARY OF POSITIONS

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
<u>CONTRACTUAL SERVICES</u>					
B 1230	Freight and Hauling: This detail provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.				
B 1505	Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.				
		944,762		944,762	944,762
		41,000		41,000	41,000
		23,538		23,538	23,538
		1,009,300		1,009,300	1,009,300
	Amounts Funded Elsewhere:				
		(41,000)		(41,000)	(41,000)
		968,300		968,300	968,300
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		88,616		88,616	88,616
		25,399		25,399	25,399
		13,785		13,785	13,785
		127,800		127,800	127,800
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, (used to include mowing department facilities).				
B 1615	Mowing and Weed Control:				
B 1624	Refuse: Mounted patrol waste.				
B 1628	Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.				
B 1630	Repair-Operating Equipment: 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 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	234,264	279,661	269,168	295,642	295,642
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	234,264	279,661	269,168	295,642	295,642

DETAIL					
Personal Services (A):					
0110 Salaries	218,152	268,117	255,836	279,112	279,112
0112 Shift Pay	2,836	5,760	2,819	2,880	2,880
0220 Overtime	12,764	13,000	10,393	13,650	13,650
0420 Holiday Pay	512	0	120	0	0
0505 Unfunded Personal Services	0	(7,216)	0	0	0
Total	234,264	279,661	269,168	295,642	295,642

SUMMARY OF POSITIONS					
6110 Security Guard	8	8	8	8	8
Total	8	8	8	8	8

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

Activity: Logistical Support Division

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	2	2	2	2	2
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	252,727	256,329	251,386	274,464	274,464
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	252,727	256,329	251,386	274,464	274,464

DETAIL					
Personal Services (A):					
0110 Salaries	252,594	258,996	249,918	269,814	269,814
0220 Overtime	(1,432)	3,000	0	3,150	3,150
0345 Education Incentive	974	900	881	900	900
0505 Unfunded Personal Services	0	(7,167)	0	0	0
0520 Clothing Allowance	591	600	587	600	600
Total	252,727	256,329	251,386	274,464	274,464

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

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

Activity: Fleet Operations Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	40	36	36	36	36
Total FTE	41	37	37	37	37

SUMMARY					
Personal Services	1,822,397	1,846,455	1,881,595	2,038,824	2,038,824
Contractual Services	248,223	202,800	231,381	237,344	237,344
Commodities	228,856	1,478,690	1,329,212	1,411,029	1,411,029
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,299,476	3,527,945	3,442,188	3,687,197	3,687,197

DETAIL					
Personal Services (A):					
0110 Salaries	1,582,316	1,836,933	1,681,834	1,860,804	1,860,804
0112 Shift Pay	13,912	20,160	17,822	18,720	18,720
0220 Overtime	206,973	140,000	168,377	147,000	147,000
0345 Education Incentive	3,841	3,900	3,113	3,300	3,300
0420 Holiday Pay	5,945	0	1,266	0	0
0505 Unfunded Personal Services	0	(167,738)	0	0	0
0520 Clothing Allowance	9,410	13,200	9,183	9,000	9,000
Total	1,822,397	1,846,455	1,881,595	2,038,824	2,038,824

Contractual Services (B):					
1034 Tow - In Expense	66,279	33,900	43,280	45,000	45,000
1036 Training	2,750	0	2,750	2,750	2,750
1602 Contract Repairs	49,621	36,349	51,235	36,349	36,349
1620 Comp Software Mtnc	26,537	6,932	26,524	27,626	27,626
1630 Repair Operating Equipment	18,014	24,700	24,700	24,700	24,700
1637 Car Washes	56,915	70,166	53,028	70,166	70,166
1906 Contract Work	28,107	30,753	29,864	30,753	30,753
Total	248,223	202,800	231,381	237,344	237,344

Commodities (C):					
2320 Licenses / Auto	8,841	7,000	8,001	7,000	7,000
2332 Maintenance Material	52,634	71,690	90,651	71,690	71,690
2334 Gas / Oil / Lubricant	40,680	200,000	46,921	105,421	105,421
2630 Vehicle Repair Parts	126,701	1,200,000	1,183,639	1,226,918	1,226,918
Total	228,856	1,478,690	1,329,212	1,411,029	1,411,029

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1720 Assistant Manager, Operations	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
5210 Fleet Operations Technician I	7	5	5	5	5
5230 Fleet Operations Technician II	22	20	20	20	20
5270 Supervisor II, Operations	6	6	6	6	6
6250 Inventory Specialist I	3	3	3	3	3
Total	41	37	37	37	37

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
<u>CONTRACTUAL SERVICES</u>					
B 1034	Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.				
B 1036	Training: Web-based training				
B 1602	Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.				
B 1620	Comp Software Mtn: Fleet Focus M5 worker order management / inventory software maintenance, Helm, AES.				
B 1630	Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as hydraulic lifts, jacks, pneumatic wrenches, fire suppression, etc.				
B 1637	Car Washes: This account funds the cost of cleaning and washing department vehicles.				
B 1906	Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.				
<u>COMMODITIES</u>					
C 2320	Licenses/Automobiles: This detail provides for licensing the unmarked fleet and some vehicles in the marked fleet. Fees pertaining to car titles and commercial drivers licenses are also paid from this account.				
C 2332	Fleet Operations Materials: This detail provides minor equipment and supplies used in the routine operation of the Fleet Operations Unit.				
C 2334	Motor Vehicle Gas, Oil & Lubricants: This account is used to provide fuel, oil and other lubricants such as windshield washer fluid, transmission fluid, grease, etc. for the department fleet. Amounts are listed in gallons unless otherwise indicated:				
		79,136		30,000	30,000
		18,000		0	0
	5,500	57,915		40,000	40,000
	1,000	12,100		8,000	8,000
	550	4,042		4,000	4,000
	2,200	3,214		3,200	3,200
	9	1,959		2,000	2,000
	40	134		200	200
	50	7,500		7,500	7,500
	as needed	1,000		1,000	1,000
	as needed	15,000		9,521	9,521
		200,000		105,421	105,421
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				
		5,000,000		4,719,500	4,719,500
	Annual Replacement Plan				
	Amounts Funded Elsewhere:				
		(1,000,000)		(1,300,000)	(1,300,000)
		(4,000,000)		(3,419,500)	(3,419,500)
		0		0	0
	Amount shown above				

**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 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	22	19	19	19	19
Total FTE	22	19	19	19	19

SUMMARY					
Personal Services	1,168,352	1,190,580	1,136,790	1,241,811	1,230,736
Contractual Services	843,630	893,917	939,051	893,917	893,917
Commodities	309,339	391,600	387,555	391,600	376,600
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,321,321	2,476,097	2,463,396	2,527,328	2,501,253

DETAIL					
Personal Services (A):					
0110 Salaries	1,069,521	1,104,021	1,005,222	1,114,714	1,114,714
0112 Shift Differential	7,088	8,640	7,102	7,200	7,200
0220 Overtime	148,355	150,000	159,893	157,500	157,500
0345 Education Incentive	4,136	4,200	4,109	4,200	4,200
0346 Other Incentive Pay	1,181	1,200	1,175	1,200	1,200
0420 Holiday Pay	4,060	0	589	0	0
0505 Unfunded Personal Services	0	(34,478)	0	0	0
0520 Clothing Allowance	1,920	0	1,703	0	0
0999 Charge Out	(67,909)	(43,003)	(43,003)	(43,003)	(54,078)
Total	1,168,352	1,190,580	1,136,790	1,241,811	1,230,736

Contractual Services (B):					
1505 Electricity	42,673	41,000	52,351	41,000	41,000
1620 Comp Software Mtnc	40,400	75,917	109,000	75,917	75,917
1630 Repair Operating Equipment	760,557	777,000	777,700	777,000	777,000
Total	843,630	893,917	939,051	893,917	893,917

Commodities (C):					
2615 Maintenance Material	285,633	350,000	374,398	350,000	350,000
2730 In-Car Video Parts	63,852	76,600	53,157	76,600	76,600
2999 Charge Out-Commodities	(40,146)	(35,000)	(40,000)	(35,000)	(50,000)
Total	309,339	391,600	387,555	391,600	376,600

SUMMARY OF POSITIONS					
1150 Manager, Technical Systems	1	1	1	1	1
1610 Supervisor I	1	1	1	1	1
1630 Supervisor III	2	2	2	2	2
4230 Administrative Assistant III	1	0	0	0	0
6250 Inventory Specialist I	1	1	1	1	1
6410 Communications Specialist I	5	5	4	4	4
6440 Communications Specialist II	3	3	3	3	3
6480 Communications Specialist IV	8	6	7	7	7
Total	22	19	19	19	19
Maintenance for other City depts.	-1	-1	-1	-1	-1
Net	21	18	18	18	18

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
<u>CONTRACTUAL SERVICES</u>					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.				
B 1620	Comp Software Mtn: MCM work order management/inventory Harris agreement Amount shown above				
		30,917		30,917	34,917
		45,000		45,000	41,000
		<u>75,917</u>		<u>75,917</u>	<u>75,917</u>
B 1630	Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:				
		40,000		40,000	40,000
		47,000		47,000	47,000
		10,000		10,000	10,000
		15,000		15,000	15,000
		630,000		630,000	632,000
		35,000		35,000	33,000
		<u>777,000</u>		<u>777,000</u>	<u>777,000</u>
<u>COMMODITIES</u>					
C 2615	Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment. City-wide radio backbone and police radio parts. Radio parts to be charged out to other City departments. Total				
		315,000		315,000	300,000
		35,000		35,000	50,000
		<u>350,000</u>		<u>350,000</u>	<u>350,000</u>
C 2730	In-Car Video Equipment: Wear / tear.				

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR PROPERTY & EVIDENCE SECTION 1226**

Activity: Property & Evidence Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	10	9	9	9	9
Total FTE	13	12	12	12	12

SUMMARY					
Personal Services	566,884	603,521	643,882	638,872	638,872
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	566,884	603,521	643,882	638,872	638,872

DETAIL					
Personal Services (A):					
0110 Salaries	521,755	587,743	553,974	601,732	601,732
0112 Shift Pay	0	0	1,077	1,440	1,440
0220 Overtime	41,009	30,000	84,581	31,500	31,500
0345 Education Incentive	1,565	1,800	1,760	1,800	1,800
0346 Other Incentive Pay	591	600	588	600	600
0420 Holiday Pay	330	0	140	0	0
0505 Unfunded Personal Services	0	(18,422)	0	0	0
0520 Clothing Allowance	1,634	1,800	1,762	1,800	1,800
Total	566,884	603,521	643,882	638,872	638,872

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
4210 Administrative Assistant I	1	0	1	1	1
6250 Inventory Specialist I	9	9	8	8	8
6260 Inventory Specialist II	0	0	0	0	0
Total	13	12	12	12	12

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

Activity: Communications Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	104	91	91	91	91
Total FTE	105	92	92	92	92

SUMMARY					
Personal Services	4,484,149	4,575,443	4,399,800	4,932,545	4,932,545
Contractual Services	18,525	20,000	18,525	18,525	18,525
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,502,674	4,595,443	4,418,325	4,951,070	4,951,070

DETAIL					
Personal Services (A):					
0110 Salaries	4,025,593	4,201,704	4,036,871	4,400,205	4,400,205
0112 Shift Pay	77,310	86,400	79,188	82,080	82,080
0220 Overtime	221,516	244,000	109,329	256,200	256,200
0345 Education Incentive	13,224	12,600	13,282	13,800	13,800
0346 Other Incentive Pay	15,597	16,800	14,284	14,400	14,400
0420 Holiday Pay	130,076	157,800	146,259	165,260	165,260
0430 Court Pay	67	0	0	0	0
0505 Unfunded Personal Services	0	(144,461)	0	0	0
0520 Clothing Allowance	766	600	587	600	600
Total	4,484,149	4,575,443	4,399,800	4,932,545	4,932,545

Contractual Services (B):					
1036 Training	18,525	20,000	18,525	18,525	18,525
Total	18,525	20,000	18,525	18,525	18,525

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1620 Supervisor II	10	8	10	10	10
4210 Administrative Assistant I	5	3	3	3	3
6440 Communications Specialist II	28	21	19	19	19
6460 Communications Specialist III	61	59	59	59	59
6460 Communicat Specialist III - TSO	0	0	0	0	0
Total	105	92	92	92	92

CONTRACTUAL SERVICES

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

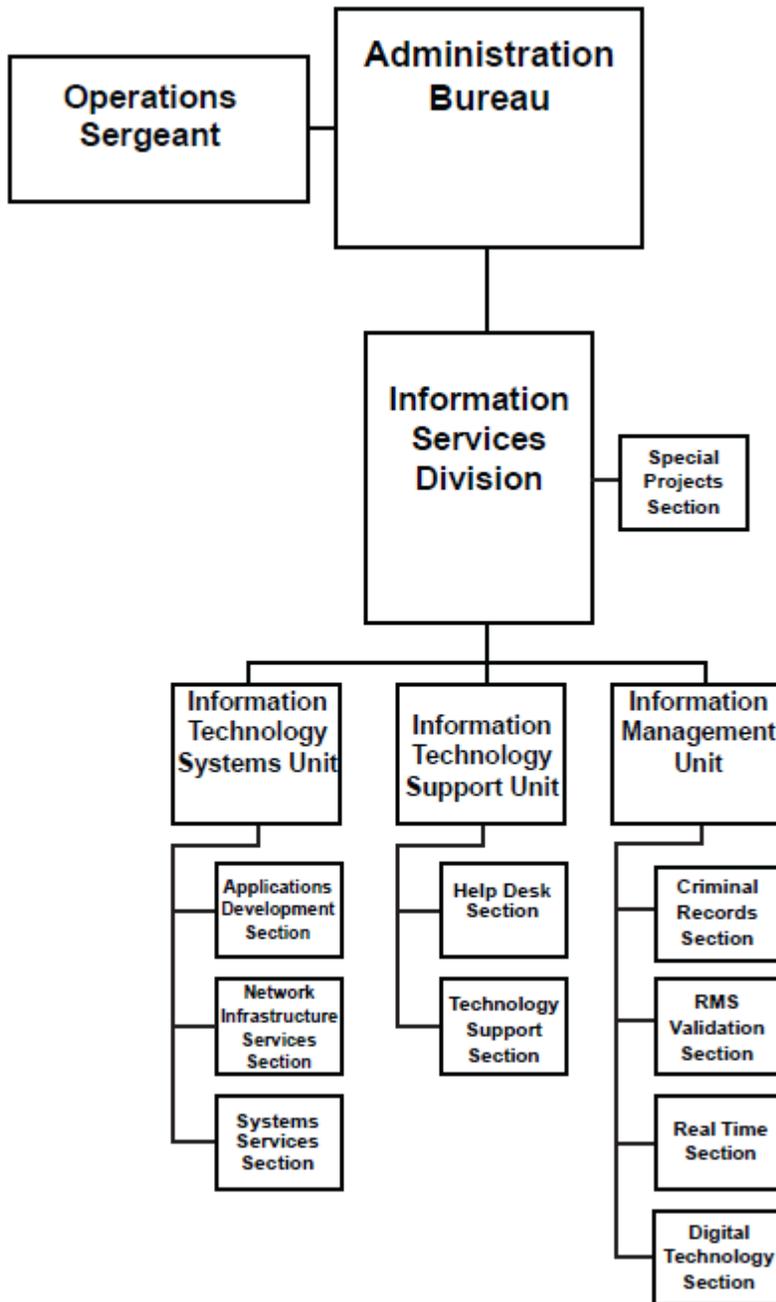
INFORMATION SERVICES DIVISION

SPECIAL PROJECTS

INFORMATION TECHNOLOGY SUPPORT UNIT

INFORMATION TECHNOLOGY SYSTEMS UNIT

INFORMATION MANAGEMENT UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

Program: Administration Bureau 1430

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

Sub-Program: Information Services Division 1490

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

Activity: Special Projects Section 1490

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

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

Activity: Information Technology Support Unit 1491

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

Technology Support Section 1491

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

Help Desk (Data Center Management Section) 1491

The Help Desk is responsible for providing operational support and coverage for system administration and help desk support 24-hours a day, seven days per week. The section provides level help desk support for the Department. The Department's network is interfaced to provide access to information resources at the Regional Justice Information Service (REJIS),

the Missouri Highway Patrol (MSHP), the Missouri Department of Revenue (DOR), the Kansas Department of Revenue (KDOR), and the National Crime Information Center (NCIC) operated by the FBI.

Activity: Information Technology Systems Unit 1493

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

Applications Development Section 1493

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

Systems Services Section 1493

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

Network Infrastructure Section 1493

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

Activity: Information Management Unit 1494

Criminal Records Section 1494

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

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

Section personnel assist other elements by performing support functions including but not limited to computer entry, cancellation, and maintenance of the following: orders of protection, exparté orders of protection, city and state warrants, and stolen articles, guns, automobiles, and license plates. The section also does high volume copying for Department

manuals or books and other Department documents; and the processing and distribution of U.S. Mail and interdepartmental mail.

Real Time and RMS Validation (Data Entry) Section 1494

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

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

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

Digital Technology Section 1494

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

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

Activity: Bureau Office, Information Services Division

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	102	85	86	86	85
Total FTE	111	94	95	95	94

SUMMARY					
Personal Services	5,194,036	5,234,279	5,257,458	5,906,237	5,906,237
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,194,036	5,234,279	5,257,458	5,906,237	5,906,237

DETAIL						
Personal Services (A):						
0110	Salaries	4,890,281	5,130,652	5,019,522	5,519,507	5,519,507
0112	Shift Pay	39,160	40,320	37,607	38,880	38,880
0220	Overtime	215,597	297,000	162,155	311,850	311,850
0345	Education Incentive	27,976	32,400	28,428	29,400	29,400
0346	Other Incentive Pay	873	1,200	587	600	600
0420	Holiday Pay	14,010	0	2,750	0	0
0505	Unfunded Personal Services	0	(272,693)	0	0	0
0520	Clothing Allowance	6,139	5,400	6,409	6,000	6,000
	Total	5,194,036	5,234,279	5,257,458	5,906,237	5,906,237

GRAND TOTAL	5,194,036	5,234,279	5,257,458	5,906,237	5,906,237
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**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	3	3	3
Civilian Employees	1	1	1	1	1
Total FTE	3	3	4	4	4

SUMMARY					
Personal Services	295,954	173,330	242,441	347,184	347,184
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	295,954	173,330	242,441	347,184	347,184

DETAIL					
Personal Services (A):					
0110 Salaries	290,640	176,658	239,211	340,584	340,584
0112 Shift Pay	1,218	0	0	0	0
0220 Overtime	500	2,000	0	2,100	2,100
0345 Education Incentive	2,276	1,200	2,055	2,700	2,700
0505 Unfunded Personal Services	0	(7,128)	0	0	0
0520 Clothing Allowance	1,320	600	1,175	1,800	1,800
Total	295,954	173,330	242,441	347,184	347,184

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8060 Police Officer	0	0	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total	3	3	4	4	4

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

Activity: Information Services Division Office
Special Projects

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	2	2	2
Civilian Employees	4	4	4	4	4
Total FTE	7	7	6	6	6

SUMMARY					
Personal Services	474,923	506,796	488,363	468,869	468,869
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	474,923	506,796	488,363	468,869	468,869

DETAIL					
Personal Services (A):					
0110 Salaries	466,157	486,368	469,457	443,069	443,069
0220 Overtime	2,978	20,000	13,033	21,000	21,000
0345 Education Incentive	4,076	4,200	4,111	3,600	3,600
0505 Unfunded Personal Services	0	(5,572)	0	0	0
0520 Clothing Allowance	1,712	1,800	1,762	1,200	1,200
Total	474,923	506,796	488,363	468,869	468,869

SUMMARY OF POSITIONS

8250 Major	1	0	0	0	0
8150 Sergeant	1	1	1	1	1
8060 Police Officer	1	2	1	1	1
1510 Director, Information Services	1	1	1	1	1
3360 Computer Services Specialist I	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	7	7	6	6	6
Law Enforcement Positions Budgeted Elsewhere					
Information Management 1494	4	4	4	4	4
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	16	15	14	14	14
Information Tech Systems 1493	21	16	18	18	17
Information Management 1494	63	52	52	52	52
Information Services Division Total	111	94	94	94	93

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491

Activity: Technology Support, Help Desk

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	16	15	14	14	15
Total FTE	16	15	14	14	15

SUMMARY					
Personal Services	744,026	795,928	734,630	779,297	779,297
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	744,026	795,928	734,630	779,297	779,297

DETAIL					
Personal Services (A):					
0110 Salaries	710,084	792,399	707,337	723,857	723,857
0112 Shift Pay	7,520	8,640	8,123	8,640	8,640
0220 Overtime	18,779	40,000	14,070	42,000	42,000
0345 Education Incentive	4,987	6,600	4,489	4,800	4,800
0420 Holiday Pay	2,656	0	611	0	0
0505 Unfunded Personal Services	0	(51,711)	0	0	0
Total	744,026	795,928	734,630	779,297	779,297

SUMMARY OF POSITIONS					
1120 Supervisor, Computer Services	2	2	2	2	3
1130 Assistant Supv Data Center	1	1	1	1	1
3150 Computer Operator I	3	2	1	1	1
3160 Computer Operator II	1	2	3	3	3
3250 Computer Services Analyst II	0	0	0	0	2
3360 Computer Services Specialist I	5	4	4	4	4
3370 Computer Services Specialist III	1	1	1	1	1
3450 Network Administrator I	1	1	1	1	0
3500 Network Administrator II	1	1	1	1	0
6480 Communications Specialist IV	1	1	0	0	0
Total for this Organization Number	16	15	14	14	15
Positions Answerable Elsewhere to Info Services Division 1490	-16	-15	-14	-14	-15
Net	0	0	0	0	0

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

Activity: Systems, Applications/Programming, Network

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	21	16	18	18	16
Total FTE	21	16	18	18	16

SUMMARY					
Personal Services	1,029,588	1,216,067	1,307,870	1,561,937	1,561,937
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,029,588	1,216,067	1,307,870	1,561,937	1,561,937

DETAIL					
Personal Services (A):					
0110 Salaries	987,742	1,183,355	1,229,491	1,468,757	1,468,757
0112 Shift Pay	0	0	2,154	2,880	2,880
0220 Overtime	37,050	80,000	70,198	84,000	84,000
0345 Education Incentive	3,769	7,200	4,853	5,100	5,100
0346 Other Incentive Pay	591	600	587	600	600
0420 Holiday Pay	205	0	0	0	0
0505 Unfunded Personal Services	0	(55,088)	0	0	0
0520 Clothing Allowance	231	0	587	600	600
Total	1,029,588	1,216,067	1,307,870	1,561,937	1,561,937

SUMMARY OF POSITIONS					
1100 Manager, Computer Services	1	1	1	1	1
1120 Supervisor, Computer Services	3	3	3	3	2
3200 Web Developer	1	0	0	0	0
3200 Programmer I	1	0	0	0	0
3210 Programmer II	1	0	1	1	1
3230 Computer Services Analyst I	2	0	1	1	1
3250 Computer Services Analyst II	5	6	3	3	2
3250 SQL Database Administrator	1	0	1	1	1
3260 Network Security Specialist	1	1	1	1	1
3350 Project Coordinator	2	2	2	2	1
3450 Network Administrator I	1	1	0	0	1
3500 Network Administrator II	2	2	3	3	4
4230 Administrative Assistant III	0	0	1	1	0
6480 Communications Specialist IV	0	0	1	1	1
Total for this Organization Number	21	16	18	18	16
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-21	-16	-18	-18	-16
Net	0	0	0	0	0

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	60	49	49	49	49
Total FTE	64	53	53	53	53

SUMMARY					
Personal Services	2,649,545	2,542,158	2,484,154	2,748,950	2,748,950
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,649,545	2,542,158	2,484,154	2,748,950	2,748,950

DETAIL					
Personal Services (A):					
0110 Salaries	2,435,658	2,491,872	2,374,026	2,543,240	2,543,240
0112 Shift Pay	30,422	31,680	27,330	27,360	27,360
0220 Overtime	156,290	155,000	64,854	162,750	162,750
0345 Education Incentive	12,868	13,200	12,920	13,200	13,200
0346 Other Incentive Pay	282	600	0	0	0
0420 Holiday Pay	11,149	0	2,139	0	0
0505 Unfunded Personal Services	0	(153,194)	0	0	0
0520 Clothing Allowance	2,876	3,000	2,885	2,400	2,400
Total	2,649,545	2,542,158	2,484,154	2,748,950	2,748,950

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8060 Police Officer	2	2	2	2	2
1800 Clerical Asst Supervisor	5	5	5	5	5
1820 Clerical Supervisor III	5	4	4	4	4
3360 Computer Services Specialist I	2	2	2	2	2
4210 Administrative Assistant I	14	7	7	7	6
4220 Administrative Assistant II	6	5	6	6	6
4230 Administrative Assistant III	25	23	22	22	23
6460 Communicat Specialist III - TSO	3	3	3	3	3
Total for this Organization Number	64	53	53	53	53
Positions funded by police revenues (fund 239)					
Administrative Assistant	3	3	3	3	3
Records Unit Total	67	56	56	56	56
Positions Answerable Elsewhere					
to Info Services Division 1490	-67	-56	-56	-56	-56
Net	0	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

TRAINING DIVISION

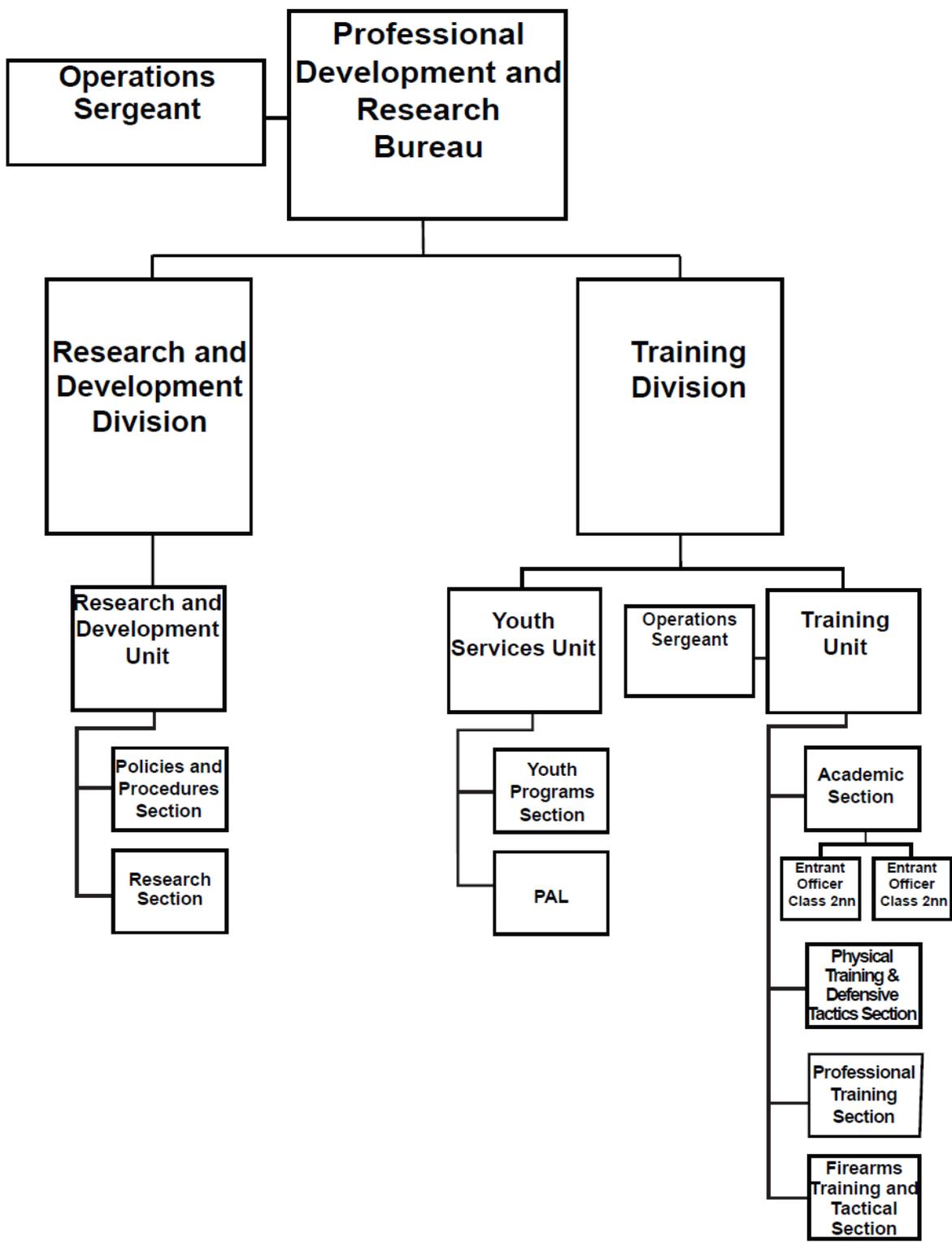
TRAINING UNIT

ENTRANT OFFICERS

YOUTH SERVICES UNIT

RESEARCH AND DEVELOPMENT DIVISION

RESEARCH AND DEVELOPMENT UNIT



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

Program: Professional Development & Research Bureau 1440

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

Sub-Program: Training Division 1480

Activity: Training Unit 1480

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

Academic Section 1480

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

Physical Training and Defensive Tactics Section 1480

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

Professional Training Section 1480

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

Firearms Training and Tactics Section 1480

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

Physical Training and Defensive Tactics Section 1480

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

Activity: Youth Services Unit 1485

Youth Programs Section 1485

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

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

Police Athletic League Section 1485

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

The Police Athletic League of Kansas City is a crime prevention program that provides a safe and supervised environment for youths ages 8-18 to come and participate in a wide range of activities. The program offers youth the opportunity to interact with police officers and create positive relationships by participating in educational, cultural, character development, and sports programs. All programs and activities are designed to instill values of integrity, responsibility, self-motivation and teamwork; with the result of improving the quality of life for at-risk youth and reducing juvenile crime and victimization throughout the entire City.

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

Sub-Program: Research and Development Division 1495

Activity: Research and Development Unit 1495

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

Policies and Procedures Section 1495

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

Research Section 1495

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

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	78	97	92	92	92
Civilian Employees	11	11	11	11	11
Total FTE	89	108	103	103	103
SUMMARY					
Personal Services	5,301,935	5,770,980	6,482,401	6,481,028	6,481,028
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,301,935	5,770,980	6,482,401	6,481,028	6,481,028
DETAIL					
Personal Services (A):					
0110 Salaries	5,067,312	5,723,613	6,103,773	6,256,538	6,256,538
0112 Shift Pay	886	0	31,344	1,440	1,440
0220 Overtime	157,991	143,000	264,974	150,150	150,150
0345 Education Incentive	42,385	44,100	24,472	42,300	42,300
0420 Holiday Pay	531	0	21,467	0	0
0430 Court Pay	433	0	0	0	0
0505 Unfunded Personal Services	0	(173,933)	0	0	0
0520 Clothing Allowance	32,397	34,200	36,371	30,600	30,600
Total	5,301,935	5,770,980	6,482,401	6,481,028	6,481,028
GRAND TOTAL	5,301,935	5,770,980	6,482,401	6,481,028	6,481,028

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

Activity: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	215,411	204,879	211,847	220,440	220,440
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	215,411	204,879	211,847	220,440	220,440

DETAIL					
Personal Services (A):					
0110 Salaries	204,717	206,214	198,766	215,040	215,040
0220 Overtime	7,381	2,000	9,851	2,100	2,100
0345 Education Incentive	2,118	2,100	2,055	2,100	2,100
0505 Unfunded Personal Services	0	(6,635)	0	0	0
0520 Clothing Allowance	1,195	1,200	1,175	1,200	1,200
Total	215,411	204,879	211,847	220,440	220,440

SUMMARY OF POSITIONS

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

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

Activity: Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	29	29	28	28	28
Civilian Employees	6	6	6	6	6
Total FTE	35	35	34	34	34

SUMMARY					
Personal Services	2,612,450	2,632,236	3,274,680	2,668,200	2,668,200
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,612,450	2,632,236	3,274,680	2,668,200	2,668,200

DETAIL					
Personal Services (A):					
0110 Salaries	2,437,104	2,581,126	3,038,376	2,513,400	2,513,400
0112 Shift Pay	0	0	16,821	0	0
0220 Overtime	134,701	110,000	197,687	115,500	115,500
0345 Education Incentive	22,667	24,000	5,054	22,500	22,500
0346 Other Incentive Pay	0	0	0	0	0
0420 Holiday Pay	350	0	244	0	0
0430 Court Pay	281	0	0	0	0
0505 Unfunded Personal Services	0	(101,490)	0	0	0
0520 Clothing Allowance	17,347	18,600	16,498	16,800	16,800
Total	2,612,450	2,632,236	3,274,680	2,668,200	2,668,200

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	5	5	5
8070 Detective	0	1	0	0	0
8060 Police Officer	22	21	21	21	21
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	2	2	2	2	2
6540 Firearms Instructor	3	3	3	3	3
Total	35	35	34	34	34

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

Activity: Entrant Officers Salary Expenses

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	22	41	41	41	41
Civilian Employees	0	0	0	0	0
Total FTE	22	41	41	41	41

SUMMARY					
Personal Services	432,193	826,320	994,804	1,539,960	1,539,960
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	432,193	826,320	994,804	1,539,960	1,539,960

DETAIL						
Personal Services (A):						
0110	Salaries	430,861	826,320	954,945	1,539,960	1,539,960
0112	Shift Pay	443	0	13,114	0	0
0220	Overtime	108	0	467	0	0
0345	Education Incentive	600	0	92	0	0
0420	Holiday Pay	181	0	20,864	0	0
0520	Clothing Allowance	0	0	5,322	0	0
	Total	432,193	826,320	994,804	1,539,960	1,539,960

SUMMARY OF POSITIONS						
6800	Entrant L E Officer	22	41	41	41	41
	Total	22	41	41	41	41

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

Activity: Youth Services Unit
DARE, PAL

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	14	14	11	11	11
Civilian Employees	0	0	0	0	0
Total FTE	14	14	11	11	11

SUMMARY					
Personal Services	901,349	921,757	882,768	853,822	853,822
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	901,349	921,757	882,768	853,822	853,822

DETAIL					
Personal Services (A):					
0110 Salaries	874,204	918,505	832,127	819,922	819,922
0220 Overtime	13,305	20,000	36,664	21,000	21,000
0345 Education Incentive	6,125	6,000	6,118	6,300	6,300
0420 Holiday Pay	0	0	359	0	0
0430 Court Pay	152	0	0	0	0
0505 Unfunded Personal Services	0	(30,548)	0	0	0
0520 Clothing Allowance	7,563	7,800	7,500	6,600	6,600
Total	901,349	921,757	882,768	853,822	853,822

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	3	3	3	3	3
8060 Police Officer	10	10	7	7	7
Total for this Organization Number	14	14	11	11	11
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax	2	2	2	2	2
Youth Services Unit Total	16	16	13	13	13

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

Activity: Research & Development Division
Policies & Procedures, Research

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	11	10	10	10
Civilian Employees	5	5	5	5	5
Total FTE	16	16	15	15	15

SUMMARY					
Personal Services	1,140,532	1,185,788	1,118,302	1,198,606	1,198,606
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,140,532	1,185,788	1,118,302	1,198,606	1,198,606

DETAIL					
Personal Services (A):					
0110 Salaries	1,120,426	1,191,448	1,079,559	1,168,216	1,168,216
0112 Shift Pay	443	0	1,409	1,440	1,440
0220 Overtime	2,496	11,000	20,305	11,550	11,550
0345 Education Incentive	10,875	12,000	11,153	11,400	11,400
0505 Unfunded Personal Services	0	(35,260)	0	0	0
0520 Clothing Allowance	6,292	6,600	5,876	6,000	6,000
Total	1,140,532	1,185,788	1,118,302	1,198,606	1,198,606

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	7	7	6	6	6
2140 Human Resources Specialist V	1	1	1	1	1
2210 Public Relations Specialist II	1	1	1	1	1
2320 Operations Analyst	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total	16	16	15	15	15

GENERAL FUND PATROL

BUREAU OFFICE

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

TRAFFIC ENFORCEMENT UNIT

TRAFFIC INVESTIGATIONS UNIT

DETENTION SERVICES UNIT

SPECIAL OPERATIONS DIVISION

TACTICAL RESPONSE UNIT

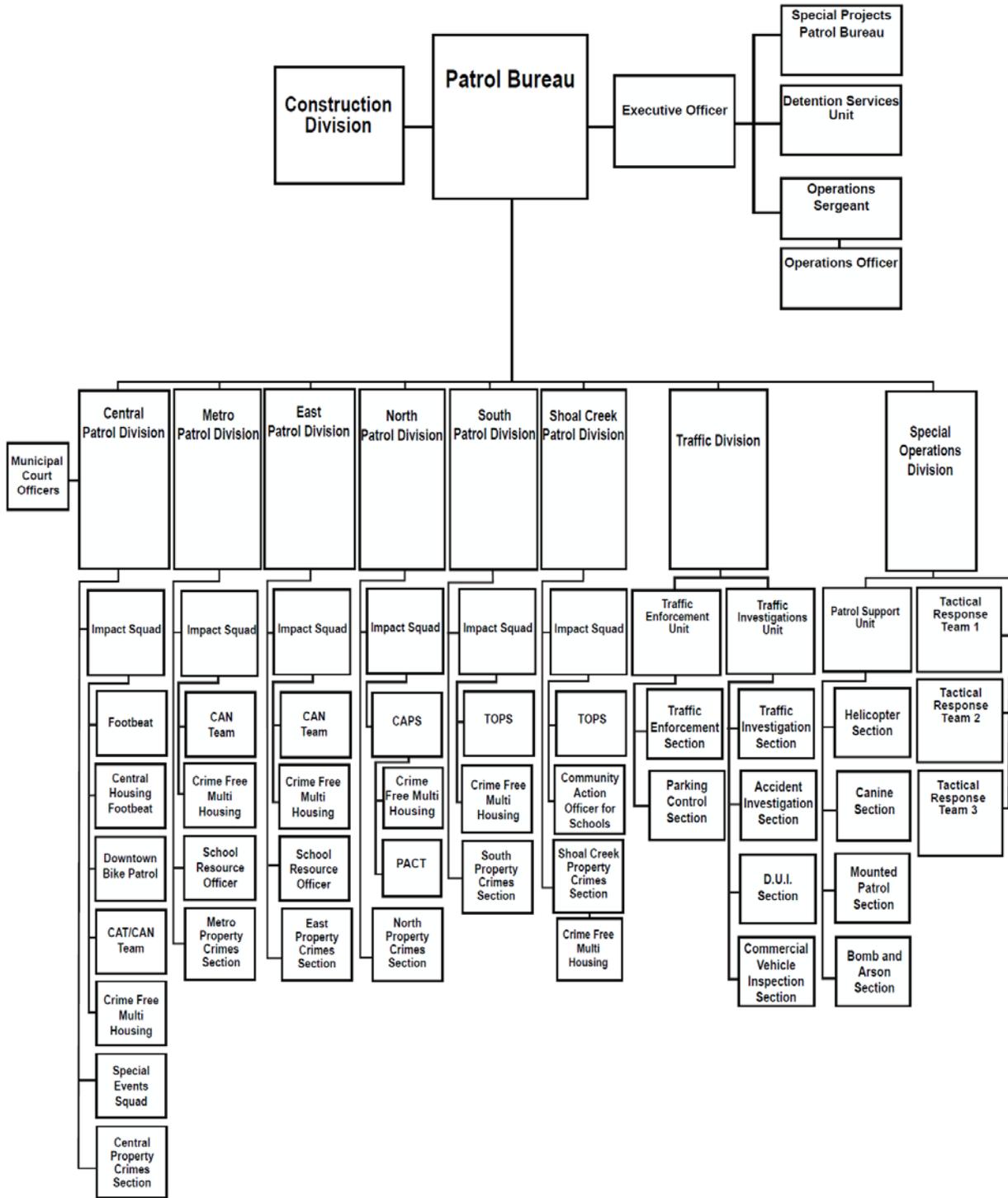
PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

BOMB AND ARSON SECTION

MOUNTED PATROL SECTION



**DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION**

Program: Patrol Bureau 2510

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

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

Sub-Program: Construction Division 2510

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

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

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

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

Central Patrol Division and its citizens have established a solid community policing partnership that not only facilitates the current needs of the community, but also looks to the future. Officers and sergeants attend several community meetings each month to deliver crime updates and receive information about crime in the community. There are numerous ongoing projects in the division that exemplify officers working in concert with the residential and business community, as well as in collaboration with local, state, and federal agencies. For instance, there are problem-solving initiatives involving many apartment buildings along Armour Boulevard, the Paseo corridor, as well as downtown. One in particular, the Downtown

Community Task Force, is a group that teams with social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the division's homeless population. Others include the Gateway Crimes Task Force that was sponsored by a City Councilperson with a focus to stabilize and improve the City's neighborhoods by addressing activities that are considered gateways to greater criminal involvement. The Task Force is comprised of representatives from law enforcement agencies, including the Central Patrol Division, the court system, school districts, neighborhood leaders, social service agencies, City Council members, and City staff.

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

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

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

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

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

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

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

Downtown Foot Beat officers handle calls for service within the downtown loop during the day and evening hours. Officers work closely with the downtown business community,

convention center, and organizations such as the Downtown Council and Central Improvement District.

Sub-Program: Metro Patrol Division

Activities: Division Office, Metro Patrol 2530

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

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

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

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

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

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

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

East Patrol Division encompasses about 45 square miles and is home to approximately 94,000 culturally diverse residents. The boundaries of East Patrol are Wabash Avenue on the west to the east city limits, and the Missouri River on the north to 47th Street on the south, plus the area of U.S. 40 Highway on the north, 75th Street (Little Blue Road) on the south, Woodson Avenue on the west, and Lee's Summit Road on the east. East Patrol Division is predominantly comprised of residential areas but it is also home to one of the Metropolitan areas largest

business and executive Parks. The Truman Sports Complex, consisting of Kauffman Stadium and Arrowhead Stadium, is also located within Division boundaries, increasing the Division's population by an additional 80,000 on game days.

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

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

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

Property Crimes Section Detectives investigate property crimes cases. Upon completion these cases are submitted to the Prosecutors Office for the filing of charges. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects.

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

Sub-Program: South Patrol Division

Activities: Division Office, South Patrol 2550

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

and 71 Highway. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division.

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

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

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

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

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

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

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

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

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

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

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

Sub-Program: Shoal Creek Patrol Division

Activities: Division Office, Shoal Creek Patrol 2570

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

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

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

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

Division personnel have initiated close working relationships with many community organizations. These groups include, but are not limited to: Clay County Economic

Development Council, Northland Neighborhoods, Inc., Northland Community Alliance, Northland Chamber of Commerce, the Metropolitan Community Colleges, and both the North Kansas City and Liberty School Districts. Shoal Creek Patrol Division has four high schools within its boundaries: Oak Park, Winnetonka, St. Pius, and Staley.

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

Division members have established partnerships with approximately 95 neighborhood groups to deter crime and assist in maintaining a high quality of life. These groups include organized block watches, and neighborhood and homes associations. With the assistance of division staff, organized groups are continuing to form both in established neighborhoods and developing areas.

Sub-Program: Traffic Division 2580

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

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

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

Parking Control Section 2581

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

Downtown Parking 2582

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

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

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

DUI Section 2580

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

Commercial Vehicle Enforcement Section (grant funded)

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

Activity: Detention Services Unit 2589

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

Sub-Program: Special Operations Division 2590

Activities: Division Office, Tactical Response Teams 2590

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

Additional responsibilities include serving as a support mechanism for virtually all Department elements. The division is able to provide a concentrated response to specific crimes and unlawful acts in any given location within the community. Tactical response teams are also utilized to handle the staffing needs for special events, crowd control, riots, protests,

demonstrations, dignitary protection, fugitive apprehension, covert operations, preventive patrol, search warrant execution, color guard, honor guard, and firing detail for funerals of active and retired Department members. Tactical response teams are also the primary law enforcement responders for critical incidents involving weapons of mass destruction that occur in the Kansas City metropolitan area.

Activity: Patrol Support Unit 2591

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

Canine Section 2591

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

Helicopter Section 2593

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

Bomb & Arson Section 2594

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

Mounted Patrol Section 2595

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

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	997	912	915	915	915
Civilian Employees	108	94	94	94	95
Total FTE	1,105	1,006	1,009	1,009	1,010

SUMMARY					
Personal Services	70,034,399	70,193,505	68,655,828	73,982,838	71,213,950
Contractual Services	455,829	393,060	453,938	623,785	623,785
Commodities	311,109	406,499	367,301	410,499	410,499
Capital Outlay	0	0	0	0	0
GRAND TOTAL	70,801,337	70,993,064	69,477,067	75,017,122	72,248,234

DETAIL						
Personal Services (A):						
0110	Salaries	63,617,898	66,665,525	62,183,914	70,181,407	67,372,498
0112	Shift Pay	679,411	735,840	647,936	679,680	679,680
0220	Overtime	1,881,239	1,638,000	2,086,958	1,725,150	1,725,150
0310	L.E. Pension	56,793	0	0	0	0
0335	Police F.I.C.A	4,162	0	0	0	0
0345	Education Incentive	461,298	475,200	458,843	483,300	483,300
0346	Other Incentive Pay	105,295	111,000	92,534	94,800	94,800
0420	Holiday Pay	2,382,364	2,641,883	2,370,062	2,673,900	2,673,900
0430	Court Pay	113,864	168,000	105,529	151,200	151,200
0505	Unfunded Personal Services	0	(318,882)	0	0	0
0510	Salary Savings Assessment	0	(2,667,000)	0	(2,739,000)	(2,739,000)
0520	Clothing Allowance	536,539	562,200	528,313	553,200	553,200
0530	Health Insurance	28,166	0	0	0	0
0998	Charge In	230,340	245,536	245,536	245,536	285,557
0999	Charge Out	(62,970)	(63,797)	(63,797)	(66,335)	(66,335)
	Total	70,034,399	70,193,505	68,655,828	73,982,838	71,213,950

Contractual Services (B):						
1036	Training, Certifications	19,988	30,000	27,780	28,725	28,725
1038	Veterinary Expense	18,576	25,197	27,158	27,197	27,197
1428	Benefit Subsidy	279	0	0	0	0
1430	Life Insurance	476	0	0	0	0
1602	Contract Repairs	190,504	199,000	190,000	199,000	199,000
1630	Repair Operating Equipment	107,127	54,150	55,000	284,150	284,150
1902	Alarms and Time Clocks	0	700	0	700	700
1906	Contract Work	118,879	84,013	154,000	84,013	84,013
	Total	455,829	393,060	453,938	623,785	623,785

Commodities (C):						
2115	Subscriptions	2,175	2,175	2,357	2,175	2,175
2205	Feed	28,430	25,118	29,976	29,118	29,118
2308	Sanitation	12,371	12,700	14,000	12,700	12,700
2320	Licenses	4,118	1,682	750	1,682	1,682
2330	Maintenance Materials	11,401	10,800	15,923	10,800	10,800
2334	Gas/Oil/Lubricants	70,082	130,400	84,295	130,400	130,400
2630	Aircraft/Vehicle Repair Parts	182,532	223,624	220,000	223,624	223,624
	Total	311,109	406,499	367,301	410,499	410,499

GRAND TOTAL	70,801,337	70,993,064	69,477,067	75,017,122	72,248,234
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**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office, Capital Improvements

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	6	9	9	9
Civilian Employees	1	1	1	1	1
Total FTE	9	7	10	10	10

SUMMARY					
Personal Services	716,934	825,597	788,452	929,820	929,820
Contractual Services	127,115	84,150	82,780	312,875	312,875
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	844,049	909,747	871,232	1,242,695	1,242,695

DETAIL					
Personal Services (A):					
0110 Salaries	667,987	819,838	768,438	890,820	890,820
0112 Shift Pay	1,052	2,880	0	0	0
0220 Overtime	37,164	19,000	7,546	25,200	25,200
0345 Education Incentive	5,389	6,600	7,008	7,800	7,800
0346 Other Incentive Pay	591	600	587	600	600
0420 Holiday Pay	767	0	0	0	0
0505 Unfunded Personal Services	0	(28,121)	0	0	0
0520 Clothing Allowance	3,984	4,800	4,873	5,400	5,400
Total	716,934	825,597	788,452	929,820	929,820

Contractual Services (B):					
1036 Training	19,988	30,000	27,780	28,725	28,725
1630 Repair Operating Equipment	107,127	54,150	55,000	284,150	284,150
Total	127,115	84,150	82,780	312,875	312,875

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	3	1	2	2	2
8200 Captain	0	0	0	0	0
8150 Sergeant	2	2	2	2	2
8060 Police Officer	2	2	4	4	4
4240 Administrative Assistant IV	1	1	1	1	1
Total	9	7	10	10	10

CONTRACTUAL SERVICES

B 1036 Training: Spanish immersion program.

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

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

Activity: Division Office, Central Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	186	162	160	160	160
Civilian Employees	9	8	8	8	8
Total FTE	195	170	168	168	168

SUMMARY					
Personal Services	11,090,714	11,641,926	11,087,492	11,972,177	11,463,907
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,090,714	11,641,926	11,087,492	11,972,177	11,463,907

DETAIL					
Personal Services (A):					
0110 Salaries	10,107,508	10,931,362	10,020,148	11,292,877	10,784,607
0112 Shift Pay	136,254	155,520	131,896	139,680	139,680
0220 Overtime	238,689	300,000	317,793	315,000	315,000
0345 Education Incentive	79,631	84,000	84,052	88,800	88,800
0346 Other Incentive Pay	22,789	22,200	24,511	25,800	25,800
0420 Holiday Pay	388,894	443,844	398,971	452,520	452,520
0430 Court Pay	22,305	33,000	16,454	29,700	29,700
0510 Salary Savings Assessment	0	(430,000)	0	(470,000)	(470,000)
0520 Clothing Allowance	94,644	102,000	93,667	97,800	97,800
Total	11,090,714	11,641,926	11,087,492	11,972,177	11,463,907

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	30	30	30	30	30
8100 Master Detective	2	2	2	2	2
8090 Master Police Officer	3	2	2	2	2
8070 Detective	5	6	5	5	5
8060 Police Officer	136	116	117	117	117
8050 Probationary Police Officer	6	2	0	0	0
4220 Administrative Assistant II	8	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	0	0	0	0	0
Total for this Organization Number	195	170	168	168	168
Law Enforcement Positions Budgeted Elsewhere					
ATA Bus Security (fund 239)	0	2	2	2	2
Central Patrol Division Total	195	172	170	170	170

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

Activity: Division Office, Metro Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	164	150	152	152	152
Civilian Employees	20	19	8	8	8
Total FTE	184	169	160	160	160

SUMMARY					
Personal Services	10,953,872	11,030,891	10,401,295	11,283,352	10,803,149
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,953,872	11,030,891	10,401,295	11,283,352	10,803,149

DETAIL						
Personal Services (A):						
0110	Salaries	9,992,776	10,610,138	9,364,459	10,669,260	10,189,057
0112	Shift Pay	133,859	146,880	120,368	132,480	132,480
0220	Overtime	245,040	250,000	320,515	262,500	262,500
0345	Education Incentive	74,508	77,700	72,824	77,400	77,400
0346	Other Incentive Pay	17,949	19,800	13,828	13,800	13,800
0420	Holiday Pay	384,759	423,373	398,968	456,412	456,412
0430	Court Pay	17,636	27,000	25,474	24,300	24,300
0510	Salary Savings Assessment	0	(617,000)	0	(444,000)	(444,000)
0520	Clothing Allowance	87,345	93,000	84,859	91,200	91,200
	Total	10,953,872	11,030,891	10,401,295	11,283,352	10,803,149

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	25	27	26	26	26
8090	Master Police Officer	4	3	3	3	3
8070	Detective	8	6	8	8	8
8060	Police Officer	117	108	111	111	111
8050	Probationary Police Officer	6	2	0	0	0
4220	Administrative Assistant II	7	7	7	7	7
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	11	0	0	0
	Total	184	169	160	160	160

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

Activity: Division Office, East Patrol, Property Crimes, City Tow

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	172	155	155	155	155
Civilian Employees	9	9	20	20	20
Total FTE	181	164	175	175	175

SUMMARY					
Personal Services	10,654,974	10,942,871	10,825,581	11,867,354	11,354,558
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,654,974	10,942,871	10,825,581	11,867,354	11,354,558

DETAIL						
Personal Services (A):						
0110	Salaries	9,792,422	10,415,264	9,834,364	11,393,429	10,880,633
0112	Shift Pay	130,176	146,880	134,202	139,680	139,680
0220	Overtime	216,149	200,000	341,861	210,000	210,000
0345	Education Incentive	68,353	71,100	68,321	73,800	73,800
0346	Other Incentive Pay	20,374	23,400	14,194	14,400	14,400
0420	Holiday Pay	376,068	442,024	395,444	459,680	459,680
0430	Court Pay	24,150	27,000	13,889	24,300	24,300
0510	Salary Savings Assessment	0	(415,000)	0	(474,000)	(474,000)
0520	Clothing Allowance	90,252	96,000	87,103	92,400	92,400
0999	Charge Out	(62,970)	(63,797)	(63,797)	(66,335)	(66,335)
	Total	10,654,974	10,942,871	10,825,581	11,867,354	11,354,558

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	26	26	26	26	26
8100	Master Detective	1	1	0	0	0
8090	Master Police Officer	2	2	2	2	2
8070	Detective	8	9	8	8	8
8060	Police Officer	127	111	115	115	115
8050	Probationary Police Officer	4	2	0	0	0
4220	Administrative Assistant II	7	7	7	7	7
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Facility Officer	0	0	11	11	11
6330	Forensic Specialist II	1	1	1	1	1
	Total	181	164	175	175	175
	Vehicle ID for other City depts.	-1	-1	-1	-1	-1
	Net	180	163	174	174	174

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

Activity: Division Office, South Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	106	94	94	94	94
Civilian Employees	18	18	18	18	19
Total FTE	124	112	112	112	113

SUMMARY					
Personal Services	7,819,354	7,929,468	7,582,521	8,014,390	7,668,447
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,819,354	7,929,468	7,582,521	8,014,390	7,668,447

DETAIL						
Personal Services (A):						
0110	Salaries	7,215,506	7,561,124	6,908,818	7,686,236	7,340,293
0112	Shift Pay	87,725	92,160	85,555	87,840	87,840
0220	Overtime	87,357	130,000	197,917	136,500	136,500
0345	Education Incentive	52,892	54,000	52,008	54,000	54,000
0346	Other Incentive Pay	9,675	10,200	8,174	8,400	8,400
0420	Holiday Pay	297,398	302,784	264,534	288,514	288,514
0430	Court Pay	10,985	17,000	9,490	15,300	15,300
0510	Salary Savings Assessment	0	(299,000)	0	(320,000)	(320,000)
0520	Clothing Allowance	57,816	61,200	56,025	57,600	57,600
	Total	7,819,354	7,929,468	7,582,521	8,014,390	7,668,447

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	22	21	21	21	21
8090	Master Police Officer	5	5	3	3	3
8070	Detective	7	7	6	6	6
8060	Police Officer	66	55	60	60	60
8050	Probationary Police Officer	2	2	0	0	0
4220	Administrative Assistant II	5	5	5	5	6
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	12	12	12	12
	Total	124	112	112	112	113

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

Activity: Division Office, North Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	100	92	92	92	92
Civilian Employees	7	7	7	7	7
Total FTE	107	99	99	99	99

SUMMARY					
Personal Services	7,006,808	6,961,287	6,956,217	7,631,197	7,302,347
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,006,808	6,961,287	6,956,217	7,631,197	7,302,347

DETAIL						
Personal Services (A):						
0110	Salaries	6,416,050	6,629,213	6,334,984	7,306,468	6,977,618
0112	Shift Pay	71,157	74,880	68,626	70,560	70,560
0220	Overtime	149,903	130,000	179,179	136,500	136,500
0345	Education Incentive	43,365	44,700	43,331	46,800	46,800
0346	Other Incentive Pay	4,855	4,800	4,672	4,800	4,800
0420	Holiday Pay	260,756	265,894	265,881	304,969	304,969
0430	Court Pay	9,316	11,000	8,096	9,900	9,900
0510	Salary Savings Assessment	0	(252,000)	0	(304,000)	(304,000)
0520	Clothing Allowance	51,406	52,800	51,448	55,200	55,200
	Total	7,006,808	6,961,287	6,956,217	7,631,197	7,302,347

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	21	20	20	20	20
8100	Master Detective	1	1	1	1	1
8090	Master Police Officer	1	1	1	1	1
8070	Detective	4	4	5	5	5
8060	Police Officer	69	62	61	61	61
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
6150	Detention Facility Officer	0	0	0	0	0
	Total	107	99	99	99	99

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

Activity: Grant Matches

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	230,340	245,536	245,536	245,536	285,557
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	230,340	245,536	245,536	245,536	285,557

DETAIL					
Personal Services (A):					
0998 Charge In Grant Match	230,340	245,536	245,536	245,536	285,557
Total	230,340	245,536	245,536	245,536	285,557

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

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		1.2		1.4	1.4
2840-44 Prevent/Pros Sexl Assault		0.6		0.6	0.6
		1.8		2.0	2.0

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		190,230		235,429	235,429
2840-44 Prevent/Prosecute Sexl Assault		48,336		50,128	50,128
Other		6,970		-40,021	0
Amount shown above		245,536		245,536	285,557

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

Activity: Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	95	92	92	92	92
Civilian Employees	19	18	18	18	18
Total FTE	114	110	110	110	110

SUMMARY					
Personal Services	7,317,997	7,316,606	7,325,329	8,134,592	7,783,946
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,317,997	7,316,606	7,325,329	8,134,592	7,783,946

DETAIL						
Personal Services (A):						
0110	Salaries	6,691,905	7,041,607	6,630,848	7,790,734	7,440,088
0112	Shift Pay	85,812	92,160	86,095	87,840	87,840
0220	Overtime	171,245	170,000	260,599	178,500	178,500
0345	Education Incentive	46,495	48,600	42,301	48,000	48,000
0346	Other Incentive Pay	6,473	7,800	4,330	6,000	6,000
0420	Holiday Pay	259,314	263,606	239,723	280,618	280,618
0430	Court Pay	7,432	13,000	11,140	11,700	11,700
0505	Unfunded Personal Services	0	(91,967)	0	0	0
0510	Salary Savings Assessment	0	(281,000)	0	(324,000)	(324,000)
0520	Clothing Allowance	49,321	52,800	50,293	55,200	55,200
	Total	7,317,997	7,316,606	7,325,329	8,134,592	7,783,946

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

**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 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	83	79	79	79	79
Civilian Employees	3	1	1	1	1
Total FTE	86	80	80	80	80

SUMMARY					
Personal Services	6,432,740	6,334,084	6,137,515	6,474,536	6,192,335
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,432,740	6,334,084	6,137,515	6,474,536	6,192,335

DETAIL						
Personal Services (A):						
0110	Salaries	5,914,075	6,076,709	5,786,005	6,270,019	5,987,818
0112	Shift Pay	8,351	10,080	7,046	7,200	7,200
0220	Overtime	206,589	130,000	44,799	136,500	136,500
0345	Education Incentive	37,396	36,900	36,984	37,800	37,800
0346	Other Incentive Pay	1,274	1,200	1,175	1,200	1,200
0420	Holiday Pay	199,156	251,995	196,752	211,717	211,717
0430	Court Pay	17,530	25,000	16,852	22,500	22,500
0510	Salary Savings Assessment	0	(247,000)	0	(261,000)	(261,000)
0520	Clothing Allowance	48,369	49,200	47,902	48,600	48,600
	Total	6,432,740	6,334,084	6,137,515	6,474,536	6,192,335

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	10	12	9	9	9
8090	Master Police Officer	4	4	4	4	4
8070	Detective	4	3	4	4	4
8060	Police Officer	62	57	59	59	59
2300	Analyst	1	0	0	0	0
4230	Administrative Assistant III	2	1	1	1	1
	Total for this Organization Number	86	80	80	80	80
Law Enforcement Positions Budgeted Elsewhere						
	MCSAP grant (fund 239)	6	6	6	7	7
Civilian Positions Budgeted Elsewhere						
	Parking Control 2581	13	5	5	5	5
	Downtown Parking (fund 216)	6	6	6	6	6
	Traffic Division Total	111	97	97	98	98

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

Activity: Parking Control Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	13	5	5	5	5
Total FTE	13	5	5	5	5

SUMMARY					
Personal Services	252,981	160,864	228,827	264,628	264,628
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	252,981	160,864	228,827	264,628	264,628

DETAIL					
Personal Services (A):					
0110 Salaries	225,059	230,073	217,958	237,328	237,328
0220 Overtime	27,922	26,000	10,869	27,300	27,300
0505 Unfunded Personal Services	0	(95,209)	0	0	0
Total	252,981	160,864	228,827	264,628	264,628

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

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

Activity: Detention Services Unit Population Control

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	7	6	6	6	6
Total FTE	8	7	7	7	7

SUMMARY					
Personal Services	547,882	518,468	509,417	546,648	546,648
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	547,882	518,468	509,417	546,648	546,648

DETAIL					
Personal Services (A):					
0110 Salaries	502,508	486,008	469,105	512,688	512,688
0112 Shift Pay	6,690	5,760	5,637	5,760	5,760
0220 Overtime	26,372	24,000	29,628	25,200	25,200
0345 Education Incentive	2,161	2,100	2,349	2,400	2,400
0420 Holiday Pay	9,478	0	2,111	0	0
0430 Court Pay	105	0	0	0	0
0520 Clothing Allowance	568	600	587	600	600
Total	547,882	518,468	509,417	546,648	546,648

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1610 Supervisor I	7	6	6	6	6
Total	8	7	7	7	7

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

Activity: Tactical Response

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	46	46	47	47	47
Civilian Employees	0	1	1	1	1
Total FTE	46	47	48	48	48

SUMMARY					
Personal Services	3,620,308	3,323,621	3,674,244	3,601,401	3,601,401
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,620,308	3,323,621	3,674,244	3,601,401	3,601,401

DETAIL					
Personal Services (A):					
0110 Salaries	3,126,850	3,106,517	3,239,319	3,409,314	3,409,314
0112 Shift Pay	55	0	55	0	0
0220 Overtime	333,960	150,000	264,545	157,500	157,500
0345 Education Incentive	31,164	30,900	31,171	29,100	29,100
0346 Other Incentive Pay	0	0	449	0	0
0420 Holiday Pay	97,150	127,604	106,933	112,987	112,987
0430 Court Pay	3,050	7,000	1,983	6,300	6,300
0510 Salary Savings Assessment	0	(126,000)	0	(142,000)	(142,000)
0520 Clothing Allowance	28,079	27,600	29,789	28,200	28,200
Total	3,620,308	3,323,621	3,674,244	3,601,401	3,601,401

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	3	3	3	3
8150 Sergeant	7	6	7	7	7
8060 Police Officer	36	36	36	36	36
4230 Administrative Assistant III	0	1	1	1	1
Total for this Organization Number	46	47	48	48	48
Law Enforcement Positions Budgeted Elsewhere					
Patrol Support 2591	1	1	1	1	1
Canine 2591	12	12	12	12	12
Helicopters 2593	8	8	8	8	8
Bomb & Arson 2594	8	8	8	8	8
Mounted Patrol 2595	7	6	5	5	5
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	2	1	1	1	1
Special Operations Division Total	84	83	83	83	83

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

Activity: Patrol Support Unit, Canine Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
Total FTE	13	13	13	13	13

SUMMARY					
Personal Services	986,302	1,030,195	1,023,804	1,120,326	1,120,326
Contractual Services	12,623	13,200	15,161	15,200	15,200
Commodities	10,466	7,518	11,976	11,518	11,518
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,009,391	1,050,913	1,050,941	1,147,044	1,147,044

DETAIL						
Personal Services (A):						
0110	Salaries	902,843	978,780	942,734	1,030,656	1,030,656
0112	Shift Pay	8,783	8,640	8,456	8,640	8,640
0220	Overtime	15,372	11,000	9,643	11,550	11,550
0345	Education Incentive	6,506	6,900	7,045	7,200	7,200
0346	Other Incentive Pay	6,823	6,600	7,051	7,200	7,200
0420	Holiday Pay	38,432	42,282	41,237	44,580	44,580
0430	Court Pay	254	3,000	0	2,700	2,700
0505	Unfunded Personal Services	0	(34,807)	0	0	0
0520	Clothing Allowance	7,289	7,800	7,638	7,800	7,800
	Total	986,302	1,030,195	1,023,804	1,120,326	1,120,326

Contractual Services (B):						
1038	Veterinary Expense	12,623	13,200	15,161	15,200	15,200

Commodities (C):						
2205	Feed / Canine	10,466	7,518	11,976	11,518	11,518

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

CONTRACTUAL SERVICES

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

COMMODITIES

C 2205 Feed: Dog food for the department canines.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR HELICOPTER SECTION 2593**

Activity: Helicopter Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	2	1	1	1	1
Total FTE	10	9	9	9	9

SUMMARY					
Personal Services	735,927	708,357	682,207	764,956	764,956
Contractual Services	300,408	272,513	335,000	272,513	272,513
Commodities	270,308	368,681	323,325	368,681	368,681
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,306,643	1,349,551	1,340,532	1,406,150	1,406,150

DETAIL						
Personal Services (A):						
0110	Salaries	693,897	685,183	646,598	718,284	718,284
0112	Shift Pay	55	0	0	0	0
0220	Overtime	4,122	8,000	1,947	8,400	8,400
0345	Education Incentive	3,381	3,000	2,348	2,400	2,400
0346	Other Incentive Pay	5,883	5,400	5,852	6,000	6,000
0420	Holiday Pay	22,242	25,898	20,174	24,472	24,472
0430	Court Pay	778	0	0	0	0
0505	Unfunded Personal Services	0	(24,524)	0	0	0
0520	Clothing Allowance	5,569	5,400	5,288	5,400	5,400
	Total	735,927	708,357	682,207	764,956	764,956

Contractual Services (B):						
1602	Contract Repairs	190,504	199,000	190,000	199,000	199,000
1906	Contract Work	109,904	73,513	145,000	73,513	73,513
	Total	300,408	272,513	335,000	272,513	272,513

Commodities (C):						
2115	Subscriptions	2,175	2,175	2,357	2,175	2,175
2320	License / Aircraft	4,118	1,682	750	1,682	1,682
2330	Maintenance Material	11,401	10,800	15,923	10,800	10,800
2334	Gas / Oil / Lubricant	70,082	130,400	84,295	130,400	130,400
2630	Aircraft Repair Parts	182,532	223,624	220,000	223,624	223,624
	Total	270,308	368,681	323,325	368,681	368,681

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

CONTRACTUAL SERVICES

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

B 1906 Contract Work: Onsite small repairs/inspections and parts delivery charges.

COMMODITIES

C 2115 Subscriptions: Navigational aide data subscription

C 2320 Licenses/Aircraft: Provides for aircraft registrations.

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

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

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

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

Activity: Bomb & Arson

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	711,862	657,901	654,883	720,284	720,284
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	711,862	657,901	654,883	720,284	720,284

DETAIL					
Personal Services (A):					
0110 Salaries	587,996	594,762	569,128	616,476	616,476
0220 Overtime	87,841	60,000	49,110	63,000	63,000
0345 Education Incentive	4,159	4,200	4,112	4,200	4,200
0346 Other Incentive Pay	4,473	4,800	3,525	3,600	3,600
0420 Holiday Pay	22,320	28,593	22,156	23,708	23,708
0430 Court Pay	323	5,000	2,151	4,500	4,500
0505 Unfunded Personal Services	0	(44,254)	0	0	0
0520 Clothing Allowance	4,750	4,800	4,701	4,800	4,800
Total	711,862	657,901	654,883	720,284	720,284

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
8100 Master Detective	2	2	1	1	1
8070 Detective	5	5	6	6	6
Total for this Organization Number	8	8	8	8	8
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8	-8
Net	0	0	0	0	0

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

Activity: Horse-Mounted Patrol

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	6	5	5	5
Civilian Employees	0	0	0	0	0
Total FTE	7	6	5	5	5

SUMMARY					
Personal Services	556,944	565,833	532,508	411,641	411,641
Contractual Services	14,928	23,197	20,997	23,197	23,197
Commodities	30,335	30,300	32,000	30,300	30,300
Capital Outlay	0	0	0	0	0
GRAND TOTAL	602,207	619,330	585,505	465,138	465,138

DETAIL					
Personal Services (A):					
0110 Salaries	495,001	498,947	451,008	356,818	356,818
0220 Overtime	33,514	30,000	51,007	31,500	31,500
0345 Education Incentive	4,455	4,500	4,989	3,600	3,600
0346 Other Incentive Pay	4,136	4,200	4,186	3,000	3,000
0420 Holiday Pay	15,656	23,986	17,178	13,723	13,723
0520 Clothing Allowance	4,182	4,200	4,140	3,000	3,000
Total	556,944	565,833	532,508	411,641	411,641

Contractual Services (B):					
1038 Veterinary Expense	5,953	11,997	11,997	11,997	11,997
1902 Alarms and Time Clocks	0	700	0	700	700
1906 Contract Work	8,975	10,500	9,000	10,500	10,500
Total	14,928	23,197	20,997	23,197	23,197

Commodities (C):					
2205 Feed	17,964	17,600	18,000	17,600	17,600
2308 Sanitation	12,371	12,700	14,000	12,700	12,700
Total	30,335	30,300	32,000	30,300	30,300

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1	1
8060 Police Officer	6	5	4	4	4
Total for this Organization Number	7	6	5	5	5
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-7	-6	-5	-5	-5
Net	0	0	0	0	0

CONTRACTUAL SERVICES

B 1038 Veterinary: Estimated cost for horse care.

B 1906 Contract Work: Farrier to care for horses.

COMMODITIES

C 2205 Feed: Hay and bag feed for horses.

C 2308 Sanitation: Bedding and grooming supplies.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COPS CHP 2012 VETERANS GRANT 2704**

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	385,054	0	0	0	0
Contractual Services	729	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	385,783	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	276,270	0	0	0	0
0112 Shift Pay	9,110	0	0	0	0
0310 LE Pension	54,972	0	0	0	0
0335 FICA	4,028	0	0	0	0
0345 Education Incentive	1,443	0	0	0	0
0420 Holiday Pay	9,805	0	0	0	0
0520 Clothing Allowance	2,827	0	0	0	0
0530 Health Insurance	26,599	0	0	0	0
Total	385,054	0	0	0	0

Contractual Services (B):					
1428 Benefit Subsidy	261	0	0	0	0
1430 Life Insurance	468	0	0	0	0
Total	729	0	0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COPS HIRING PROGRAM (CHP) 2011 GRANT 2709**

Activity: Grant Funding For Up To 14 Officers for 36 months

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	13,406	0	0	0	0
Contractual Services	26	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	13,432	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	9,245	0	0	0	0
0112 Shift Pay	332	0	0	0	0
0310 LE Pension	1,821	0	0	0	0
0335 FICA	134	0	0	0	0
0420 Holiday Pay	169	0	0	0	0
0520 Clothing Allowance	138	0	0	0	0
0530 Health Insurance	1,567	0	0	0	0
Total	13,406	0	0	0	0

Contractual Services (B):					
1428 Benefit Subsidy	18	0	0	0	0
1430 Life Insurance	8	0	0	0	0
Total	26	0	0	0	0

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER DIVISION

INFORMATION ANALYSIS UNIT

TERRORISM EARLY WARNING UNIT

INTELLIGENCE UNIT

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

KC NoVA DIVISION

VIOLENT CRIMES ENFORCEMENT UNIT

VIOLENT CRIMES INVESTIGATIVE UNIT

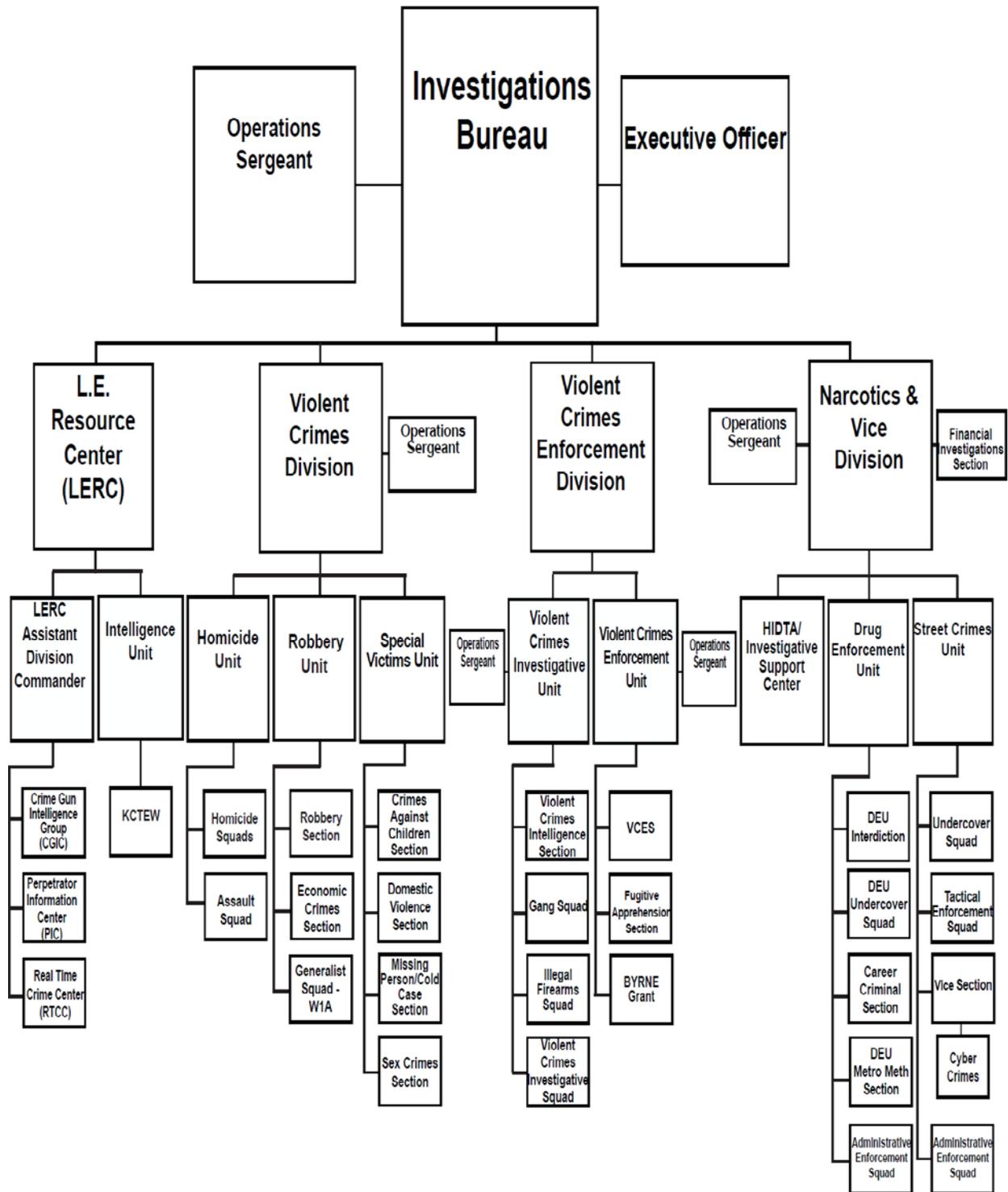
NARCOTICS AND VICE DIVISION

DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

INVESTIGATIVE SUPPORT CENTER

REGIONAL CRIMINALISTICS DIVISION



**DEPARTMENT OF POLICE
INVESTIGATIONS
ACTIVITY DESCRIPTION**

Program: Investigations Bureau 2610

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

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

Sub-Program: Law Enforcement Resource Center Division 2612

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

Activity: Information Analysis Unit 2612

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

Terrorist Early Warning (TEW) and Homeland Security Section 2613

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

Critical Incident Site Management Section 2613

The Critical Incident Site Management Section is located at the City's Emergency Operations Center (EOC) and is responsible for administering the Department's critical incident site management system. This system is a computerized catalog of action plans designed to provide first responders with immediate access via their car computers. Through school, community, and business involvement, plans are prepared in advance so that first responders have access to vital information such as evacuation points, perimeter assignments, and locations for establishing a command post, as well as detailed floor plans of the structure. The section also maintains a portable database to provide on-site GIS aerial mapping.

Activity: Intelligence Unit 2696

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

The unit is a member and operates under the guidelines of the National Law Enforcement Intelligence Unit (L.E.I.U.). This enables sharing of intelligence data and regulates the lawful collection, storage, analysis, and dissemination of criminal intelligence, under 28 CFR 23.

Sub-Program: Violent Crimes Division 2620

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

Activity: Homicide Unit 2620

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

Activity: Robbery Unit 2620

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

Robbery Section 2620

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

Economic Crimes Section 2620

The Economic Crimes Section is responsible for the investigation of offenses relating to embezzlement, fraudulent use of a credit device, trafficking in identifications, failure to return rental property, utility/telephone/cable service theft, financial exploitation of the elderly, identity theft, impersonating another person, extortion, and other stealings where fraud or deceit are

involved. They are also responsible for investigating forged checks and documents, check kiting, possession of forgery instruments, check related identity theft, and various forms of counterfeiting, e.g., currency, money orders, traveler's checks, cashier's checks, etc.

Generalist Squad 2620

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

Activity: Special Victims Unit 2620

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

Domestic Violence Section 2620

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

Crimes Against Children Section 2620

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

Sex Crimes Section 2620

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

Missing Person/Cold Case Section 2620

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

Sub-Program: KC NoVA Division 2615

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

Activity: Violent Crime Enforcement Unit 2622

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

Fugitive Apprehension & Arraignment Section 2622

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

Activity: Violent Crime Investigative Unit 2624

Violent Crime Intelligence Squad 2624

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

Violent Crime Investigative Squad 2624

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

Gang Squad 2624

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

Illegal Firearms Squad 2624

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

Sub-Program: Narcotics and Vice Division 2660

The Narcotics and Vice Division is responsible for investigating crimes that are related to narcotics, illegal firearms, gangs, and vice activities (alcohol, prostitution, and gambling), and works closely with other federal, state, and local agencies in an effort to suppress crime and identify perpetrators. Completed cases are presented for prosecution at city, state, and federal judicial levels.

Activity: Drug Enforcement Unit 2660

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

Drug Interdiction Section (grant funded 2740-44)

The Drug Interdiction Section is a multi-agency task force including Postal Inspectors, DEA Agents, Jackson County, Clay County, and Platte County. Partial funding is provided by the Missouri Western Interdiction and Narcotics Task Force (MOWIN) grant. Task force officers conduct interdictions at public transportation facilities in an effort to intercept or interrupt the flow of illegal drugs coming into, passing through, or leaving the metropolitan area. The Drug Interdiction Section also conducts hotel/motel, parcel/post, and knock and talk interdiction programs. The Drug Interdiction Section is a multi-agency squad consisting of Department sergeants and detectives, Postal Inspectors, DEA Agents as well as Jackson County, Clay County and Platte County Drug Task Force officers that are all permanently assigned to the squad.

Activity: Street Crimes Unit 2660

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

Vice Section 2660

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

Financial Investigations Section 2660

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

Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of Department detectives and Independence, MO Police Department detectives, FBI, ATF, U.S. Marshals. The FBI and U.S. Marshals federally deputize all detectives assigned to the task force. Federal agents are permanently assigned to the task force. The task force identifies, arrests, and aids in the prosecution of violent career criminals and persistent offenders. The section operates in both covert and overt modes, utilizing surveillance, informants, and undercover techniques. Most of the cases generated are submitted to the federal prosecutor.

Sub-Program: Regional Criminalistics Division 2683

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

Chemistry Section 2683

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

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

Crime Scene Investigation Section 2683

The Crime Scene Investigation Section is responsible for responding to crime scenes on a twenty-four hour basis. Each member is trained in the identification, collection, and preservation of evidence at crime scenes. Furthermore, the responding member documents the location, condition, and context of the evidence through diagrams, narrative reports, and photography. These skills are essential to admit evidence into court through testimony.

DNA Section 2683

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

Fingerprint ID Section 2683

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

Latent Prints Section 2683

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

Firearms and Toolmark Section 2683

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

Forensic Computer Crimes Section 2683

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

Forensic Photography and Digital Multimedia Section 2683

The Forensic Photography and Digital Multimedia Section is responsible for analyzing evidentiary videos and specialized photography. In addition to frame-by-frame analysis of evidentiary videos, the section assists detectives with recovering and viewing surveillance video. The section has the ability to determine the frame rate at which a video was recorded, analyze the file structure, identify and explain potential artifacts, and calibrate the aspect ratio of

a video, if necessary. Personnel have also been trained in photo comparison of clothes, vehicles, and other items that have individual characteristics. This section manages most of the digital images taken by Department equipment and distributes them for the legal system. The section digitally processes evidentiary images to allow for comparison by other forensic examiners.

Trace Evidence Section 2683

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

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

Activity: Bureau Office, LE Resource Center, NoVA Violent Crimes Enforcement Division,
Violent Crimes Division, Narcotics & Vice Division, Regional Criminalistics Division

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	281	281	261	261	261
Civilian Employees	91	83	82	82	82
Total FTE	372	364	343	343	343
SUMMARY					
Personal Services	27,418,108	26,608,572	26,658,367	27,243,104	26,652,013
Contractual Services	810,160	769,825	761,134	794,825	794,825
Commodities	291,219	300,356	327,454	300,356	300,356
Capital Outlay	0	0	0	0	0
GRAND TOTAL	28,519,487	27,678,753	27,746,955	28,338,285	27,747,194
DETAIL					
Personal Services (A):					
0110 Salaries	24,388,160	25,298,945	23,437,901	25,060,106	24,469,015
0112 Shift Pay	54,938	63,360	50,844	50,400	50,400
0220 Overtime	1,863,693	1,816,000	2,137,043	1,906,800	1,906,800
0345 Education Incentive	222,505	228,300	207,862	206,700	206,700
0346 Other Incentive Pay	6,133	6,000	6,102	6,000	6,000
0420 Holiday Pay	688,155	679,687	638,687	703,798	703,798
0430 Court Pay	33,230	53,000	22,917	47,700	47,700
0505 Unfunded Personal Services	0	(867,120)	0	0	0
0510 Salary Savings Assessment	0	(837,000)	0	(895,000)	(895,000)
0520 Clothing Allowance	161,294	167,400	157,011	156,600	156,600
Total	27,418,108	26,608,572	26,658,367	27,243,104	26,652,013
Contractual Services (B):					
1012 Consulting	285,493	250,000	265,538	275,000	275,000
1022 Laboratory Services	1,660	3,700	902	3,700	3,700
1030 Professional Services	25,048	0	9,600	0	0
1036 Training, Certifications	36,510	33,000	33,000	33,000	33,000
1230 Freight	1,773	2,664	1,119	2,664	2,664
1630 Repair Operating Equipment	225,481	220,000	190,000	220,000	220,000
1810 Investigation Expense	204,100	223,000	223,000	223,000	223,000
1906 Contract Work	16,120	4,961	24,000	4,961	4,961
1912 Membership	13,975	32,500	13,975	32,500	32,500
Total	810,160	769,825	761,134	794,825	794,825
Commodities (C):					
2110 Paper Office Supplies	2,168	1,500	2,565	1,500	1,500
2410 Lab/Medical Supplies	63,247	241,736	69,471	241,736	241,736
2505 Chemicals	225,804	57,120	250,000	57,120	57,120
Total	291,219	300,356	327,454	300,356	300,356
GRAND TOTAL	28,519,487	27,678,753	27,746,955	28,338,285	27,747,194

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

Activity: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	3	3	3
Civilian Employees	1	1	1	1	1
Total FTE	3	3	4	4	4

SUMMARY					
Personal Services	364,216	367,602	360,530	395,256	395,256
Contractual Services	17,662	18,000	18,000	18,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	381,878	385,602	378,530	413,256	413,256

DETAIL					
Personal Services (A):					
0110 Salaries	358,912	368,746	355,575	388,356	388,356
0220 Overtime	490	2,000	259	2,100	2,100
0345 Education Incentive	3,042	3,000	2,934	3,000	3,000
0505 Unfunded Personal Services	0	(7,944)	0	0	0
0520 Clothing Allowance	1,772	1,800	1,762	1,800	1,800
Total	364,216	367,602	360,530	395,256	395,256

Contractual Services (B):					
1810 Investigation Expense	17,662	18,000	18,000	18,000	18,000
Total	17,662	18,000	18,000	18,000	18,000

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	0	0	1	1	1
8150 Sergeant	1	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	3	3	4	4	4

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 2612**

Activity: Law Enforcement Resource Center,
PIC, Crime Analysis Center, Real Time Crime Center

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	24	24	16	16	17
Civilian Employees	12	10	10	10	10
Total FTE	36	34	26	26	27

SUMMARY					
Personal Services	1,790,742	1,859,848	1,878,905	1,949,409	1,949,409
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,790,742	1,859,848	1,878,905	1,949,409	1,949,409

DETAIL					
Personal Services (A):					
0110 Salaries	1,673,620	1,810,625	1,672,603	1,830,011	1,830,011
0112 Shift Pay	3,311	4,320	2,818	2,880	2,880
0220 Overtime	74,438	70,000	164,129	73,500	73,500
0345 Education Incentive	15,323	16,500	15,865	16,500	16,500
0420 Holiday Pay	14,176	13,958	14,089	15,118	15,118
0430 Court Pay	222	2,000	0	1,800	1,800
0505 Unfunded Personal Services	0	(67,755)	0	0	0
0520 Clothing Allowance	9,652	10,200	9,401	9,600	9,600
Total	1,790,742	1,859,848	1,878,905	1,949,409	1,949,409

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	6	6	4	4	4
8070 Detective	14	16	10	10	11
8060 Police Officer	2	0	0	0	0
2300 Analyst	9	8	8	8	8
3230 Computer Services Analyst I	1	1	1	1	1
4210 Administrative Assistant I	1	1	1	1	0
4236 Administrative Assistant III	0	0	0	0	1
6580 Project Aide	1	0	0	0	0
Total for this Organization Number	36	34	26	26	27
Law Enforcement Positions Budgeted Elsewhere					
TEW 2613	4	4	3	3	3
Intelligence 2696	13	13	11	11	11
Civilian Positions Budgeted Elsewhere					
KC TEW Grant (fund 239)	2	2	2	2	2
LERC Division Total	55	53	42	42	43

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR TERRORISM EARLY WARNING SECTION 2613**

Activity: Terrorism Early Warning, Homeland Security,
Critical Incident Site Management

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	4	4	3	3	3

SUMMARY					
Personal Services	260,854	228,523	228,906	248,994	248,994
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	260,854	228,523	228,906	248,994	248,994

DETAIL					
Personal Services (A):					
0110 Salaries	255,104	229,998	221,513	239,844	239,844
0220 Overtime	1,471	5,000	3,576	5,250	5,250
0345 Education Incentive	2,331	2,100	2,055	2,100	2,100
0505 Unfunded Personal Services	0	(10,375)	0	0	0
0520 Clothing Allowance	1,948	1,800	1,762	1,800	1,800
Total	260,854	228,523	228,906	248,994	248,994

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

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

Activity: KC No Violence Alliance
Violent Crime Enforcement Division

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	2	2	2
Civilian Employees	1	1	1	1	1
Total FTE	6	6	3	3	3

SUMMARY					
Personal Services	676,353	572,911	296,532	238,826	238,826
Contractual Services	285,493	250,000	265,538	275,000	275,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	961,846	822,911	562,070	513,826	513,826

DETAIL					
Personal Services (A):					
0110 Salaries	646,293	708,059	275,990	219,276	219,276
0220 Overtime	18,993	25,000	15,743	16,250	16,250
0345 Education Incentive	6,049	5,400	2,932	2,100	2,100
0505 Unfunded Personal Services	0	(170,948)	0	0	0
0520 Clothing Allowance	5,018	5,400	1,867	1,200	1,200
Total	676,353	572,911	296,532	238,826	238,826

Contractual Services (B):					
1012 Consulting	285,493	250,000	265,538	275,000	275,000
Total	285,493	250,000	265,538	275,000	275,000

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	0	0	0	0	0
8150 Sergeant	2	2	0	0	0
8070 Detective	2	2	1	1	1
8060 Police Officer	0	0	0	0	0
4230 Administrative Assistant III	0	1	1	1	0
2302 Analyst I	0	0	0	0	1
6580 Project Aide	0	0	0	0	0
Total for this Organization Number	5	6	3	3	3
Law Enforcement Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	45	45	27	27	27
Violent Crime Invest Unit 2624	0	0	28	28	27
Civilian Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	1	1	1	1	1
Total	51	52	59	59	58

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	110	110	112	112	112
Civilian Employees	9	8	7	7	7
Total FTE	119	118	119	119	119

SUMMARY					
Personal Services	9,385,032	9,120,119	9,141,340	9,602,299	9,209,774
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	9,385,032	9,120,119	9,141,340	9,602,299	9,209,774

DETAIL						
Personal Services (A):						
0110	Salaries	8,187,998	8,556,854	7,889,337	8,721,211	8,328,686
0112	Shift Pay	17,622	20,160	16,911	17,280	17,280
0220	Overtime	742,662	722,000	826,812	758,100	758,100
0345	Education Incentive	69,372	72,900	63,480	65,700	65,700
0346	Other Incentive Pay	762	1,200	587	600	600
0420	Holiday Pay	286,039	288,056	268,818	317,208	317,208
0430	Court Pay	14,910	20,000	11,020	18,000	18,000
0505	Unfunded Personal Services	0	(289,851)	0	0	0
0510	Salary Savings Assessment	0	(339,000)	0	(363,000)	(363,000)
0520	Clothing Allowance	65,667	67,800	64,375	67,200	67,200
	Total	9,385,032	9,120,119	9,141,340	9,602,299	9,209,774

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	3	3	3
8150	Sergeant	19	19	19	19	19
8100	Master Detective	3	2	2	2	2
8070	Detective	85	84	87	87	87
8060	Police Officer	0	2	0	0	0
1810	Clerical Supervisor II	1	1	1	1	1
4210	Administrative Assistant I	1	0	0	0	0
4220	Administrative Assistant II	6	6	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	119	118	119	119	119
Law Enforcement positions funded by grants (fund 239)						
	Social Security CDI Grant	2	2	2	2	2
Civilian positions funded by grants (fund 239)						
	Social Security CDI Grant	1	1	1	1	1
	Violent Crimes Division Total	122	121	122	122	122

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

Activity: Violent Crimes Enforcement Unit
Fugitive Apprehension

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	45	45	27	27	27
Civilian Employees	1	1	1	1	1
Total FTE	46	46	28	28	28

SUMMARY					
Personal Services	3,502,725	3,211,465	2,872,148	2,222,284	2,222,284
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,502,725	3,211,465	2,872,148	2,222,284	2,222,284

DETAIL						
Personal Services (A):						
0110	Salaries	3,129,496	3,159,616	2,582,823	2,084,731	2,084,731
0112	Shift Pay	19,385	24,480	16,911	15,840	15,840
0220	Overtime	177,112	170,000	139,851	98,500	98,500
0345	Education Incentive	24,422	24,000	21,180	15,000	15,000
0346	Other Incentive Pay	176	0	138	0	0
0420	Holiday Pay	121,004	115,300	85,963	70,013	70,013
0430	Court Pay	4,990	10,000	3,300	9,000	9,000
0505	Unfunded Personal Services	0	(194,331)	0	0	0
0510	Salary Savings Assessment	0	(124,000)	0	(87,000)	(87,000)
0520	Clothing Allowance	26,140	26,400	21,982	16,200	16,200
	Total	3,502,725	3,211,465	2,872,148	2,222,284	2,222,284

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	6	6	5	5	5
8100	Master Detective	1	1	1	1	1
8070	Detective	18	18	20	20	20
8060	Police Officer	19	19	0	0	0
4250	Administrative Assistant V	1	1	1	1	1
	Total for this Organization Number	46	46	28	28	28
	Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	-45	-45	-27	-27	-27
	Civilian Positions Answerable Elsewhere to KC NoVA Division 2615	-1	-1	-1	-1	-1
		0	0	0	0	0

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	28	28	27
Civilian Employees	0	0	0	0	0
Total FTE	0	0	28	28	27

SUMMARY					
Personal Services	0	0	1,491,010	2,243,657	2,243,657
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	1,491,010	2,243,657	2,243,657

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	1,419,423	2,138,753	2,138,753
0220 Overtime	0	0	0	90,000	90,000
0345 Education Incentive	0	0	12,113	17,400	17,400
0346 Other Incentive Pay	0	0	449	600	600
0420 Holiday Pay	0	0	47,349	69,104	69,104
0510 Salary Savings Assessment	0	0	0	(89,000)	(89,000)
0520 Clothing Allowance	0	0	11,676	16,800	16,800
Total	0	0	1,491,010	2,243,657	2,243,657

SUMMARY OF POSITIONS					
8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	5	5	5
8100 Master Detective	0	0	0	0	0
8070 Detective	0	0	22	22	21
8060 Police Officer	0	0	0	0	0
4250 Administrative Assistant V	0	0	0	0	0
Total for this Organization Number	0	0	28	28	27
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	-28	-28	-27
	0	0	0	0	0

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	73	73	54	54	54
Civilian Employees	3	2	2	2	2
Total FTE	76	75	56	56	56

SUMMARY					
Personal Services	6,459,028	6,277,251	5,507,964	5,190,908	4,992,342
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,459,028	6,277,251	5,507,964	5,190,908	4,992,342

DETAIL					
Personal Services (A):					
0110 Salaries	5,428,035	5,558,381	4,423,213	4,411,778	4,213,212
0112 Shift Pay	587	0	222	0	0
0220 Overtime	748,861	700,000	860,419	735,000	735,000
0345 Education Incentive	48,053	48,600	37,692	35,100	35,100
0346 Other Incentive Pay	690	600	617	600	600
0420 Holiday Pay	184,260	187,480	147,800	149,230	149,230
0430 Court Pay	7,341	12,000	3,192	10,800	10,800
0505 Unfunded Personal Services	0	(54,610)	0	0	0
0510 Salary Savings Assessment	0	(219,000)	0	(184,000)	(184,000)
0520 Clothing Allowance	41,201	43,800	34,809	32,400	32,400
Total	6,459,028	6,277,251	5,507,964	5,190,908	4,992,342

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	15	15	11	11	11
8100 Master Detective	4	4	4	4	4
8070 Detective	44	43	36	36	36
8060 Police Officer	7	8	0	0	0
2300 Analyst	1	1	1	1	1
3360 Computer Services Specialist I	1	0	0	0	0
4220 Administrative Assistant II	1	1	1	1	1
Total for this Organization Number	76	75	56	56	56
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	13	15	15	15	15
KCIP Grant (fund 239)	2	2	2	2	2
HIDTA Analyst Grant (fund 239)	2	2	2	2	2
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	1	1	1	1	1
HIDTA Gang Grant (fund 239)	1	1	1	1	1
HIDTA Analyst Grant (fund 239)	2	2	2	2	2
HIDTA Metro Meth Grant (fund 239)	6	6	6	6	6
Narcotics & Vice Division Total	103	104	85	85	85

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR REGIONAL CRIMINALISTICS DIVISION 2683**

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	5	5	5
Civilian Employees	64	60	60	60	60
Total FTE	69	65	65	65	65

SUMMARY					
Personal Services	3,997,500	4,007,688	3,989,728	4,192,379	4,192,379
Contractual Services	320,567	296,825	272,596	296,825	296,825
Commodities	291,219	300,356	327,454	300,356	300,356
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,609,286	4,604,869	4,589,778	4,789,560	4,789,560

DETAIL						
Personal Services (A):						
0110	Salaries	3,804,460	3,986,242	3,782,687	4,140,918	4,140,918
0112	Shift Pay	14,033	14,400	13,982	14,400	14,400
0220	Overtime	68,250	94,000	91,989	98,700	98,700
0345	Education Incentive	46,777	48,600	42,670	42,600	42,600
0346	Other Incentive Pay	3,914	3,600	3,724	3,600	3,600
0420	Holiday Pay	51,484	43,306	46,876	53,061	53,061
0430	Court Pay	5,767	9,000	4,863	8,100	8,100
0505	Unfunded Personal Services	0	(39,460)	0	0	0
0510	Salary Savings Assessment	0	(155,000)	0	(172,000)	(172,000)
0520	Clothing Allowance	2,815	3,000	2,937	3,000	3,000
	Total	3,997,500	4,007,688	3,989,728	4,192,379	4,192,379

Contractual Services (B):						
1022	Laboratory Services	1,660	3,700	902	3,700	3,700
1030	Professional Services	25,048	0	9,600	0	0
1036	Training, Certifications	36,510	33,000	33,000	33,000	33,000
1230	Freight	1,773	2,664	1,119	2,664	2,664
1630	Repair Operating Equipment	225,481	220,000	190,000	220,000	220,000
1906	Contract Work	16,120	4,961	24,000	4,961	4,961
1912	Dues and Memberships	13,975	32,500	13,975	32,500	32,500
	Total	320,567	296,825	272,596	296,825	296,825

Commodities (C):						
2110	Office Supplies	2,168	1,500	2,565	1,500	1,500
2115	Subscriptions	0	0	5,418	0	0
2410	Lab / Medical Supplies	63,247	241,736	69,471	241,736	241,736
2505	Chemicals	225,804	57,120	250,000	57,120	57,120
	Total	291,219	300,356	327,454	300,356	300,356

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	1	1	1	1	1
8070	Detective	3	3	3	3	3
1250	Manager, Quality Assurance	1	1	1	1	1
1300	Director, Forensics Crime Unit	1	1	1	1	1
1630	Supervisor III	5	5	5	5	5
3400	Local Systems Administrator	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6250	Inventory Specialist I	2	2	2	2	2
6300	Forensic Specialist I	8	5	5	5	5
6330	Forensic Specialist II	20	19	19	19	16
6350	Forensic Specialist III	4	4	4	4	7
6370	Forensic Specialist IV	15	15	15	15	15
6390	Assistant Supervisor DNA	1	1	1	1	1
6400	Supervisor, Chief Criminalist	5	5	5	5	5
	Total for this Organization Number	69	65	65	65	65

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR REGIONAL CRIMINALISTICS DIVISION 2683**

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist III/IV	2	2	2	2	2
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
Positions funded by grants (fund 239)					
6350 Forensic Specialist III (org 2795-99)	1	1	1	1	1
6350 Forensic Specialist III (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	0	0	0	0
6350 Forensic Specialist III/IV (org 3015-19)	6	4	4	4	4
Crime Lab Total	<u>82</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>

CONTRACTUAL SERVICES

B 1022 Laboratory Services: Analysis dealing with poisons, drug use, DNA, date rape drug screening, gunshot residue, DUI blood testing, AIDS testing, etc.

B 1030 Professional Services: Examinations such as handwriting, footwear, etc. contracted to outside professionals.

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

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

Crime Lab Management:

Comp Solutions - Forensic Advantage mtnc 22,500 22,500 22,500

Qualtrax 7,000 7,000 7,000

Server license 1,300 1,900 1,900

Chemistry Section: 60,000 22,000 22,000

Two GC/MS 5975

GC w/ FID

ELISA for Immunalysis DFSA 10,000 12,000 12,000

DNA Section:

ABI Prism 7500 genetic analyzer 7,300 6,000 6,000

PCR (Prism) 3130 Instrument 10,350 10,250 10,250

Two EZ1-XL 7,500 7,500 7,500

Biomek 3500 robotic arm 7,750 0 0

Hamilton Starlet ID 0 13,750 13,750

Firearms Section:

Two ballistic microscopes 5,700 8,000 8,000

Measuring device 200 200

Forensic Photography Section:

Phaser 7750 1,500 1,500 1,500

Two Avid video systems 5,000 0 0

Fingerprint Section:

Sagem Morpho (automated fingerprint AFIS) 91,556 70,995 70,995

Trace Evidence Section:

Perkin FTIR bench and microscope 14,300 14,700 14,700

ML 500 Microscope 3,000 0 0

Savings from per incident payment (79,504) (6,295) (6,295)

Repairs to other instruments 44,748 28,000 28,000

Amount shown above 220,000 220,000 220,000

B 1906 Contract Work: Water treatment for boilers.

B 1912 Dues and Memberships: Lab certification every 5 years

COMMODITIES

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

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

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR INTELLIGENCE UNIT 2696**

Activity: Intelligence Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	11	11	11
Civilian Employees	0	0	0	0	0
Total FTE	13	13	11	11	11

SUMMARY					
Personal Services	981,658	963,165	891,304	959,092	959,092
Contractual Services	186,438	205,000	205,000	205,000	205,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,168,096	1,168,165	1,096,304	1,164,092	1,164,092

DETAIL						
Personal Services (A):						
0110	Salaries	904,242	920,424	814,737	885,228	885,228
0220	Overtime	31,416	28,000	34,265	29,400	29,400
0345	Education Incentive	7,136	7,200	6,941	7,200	7,200
0346	Other Incentive Pay	591	600	587	600	600
0420	Holiday Pay	31,192	31,587	27,792	30,064	30,064
0430	Court Pay	0	0	542	0	0
0505	Unfunded Personal Services	0	(31,846)	0	0	0
0520	Clothing Allowance	7,081	7,200	6,440	6,600	6,600
	Total	981,658	963,165	891,304	959,092	959,092

Contractual Services (B):						
1810	Investigation Expense	186,438	205,000	205,000	205,000	205,000
	Total	186,438	205,000	205,000	205,000	205,000

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8100	Master Detective	1	1	1	1	1
8070	Detective	9	9	7	7	7
	Total for this Organization Number	13	13	11	11	11
Law Enforcement Positions Answerable Elsewhere to LERC 2612						
	Net	-13	-13	-11	-11	-11

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 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	63,027,810	63,483,013	63,608,944	65,348,612	65,444,791
Contractual Services	374,495	382,163	386,446	399,832	399,832
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	63,402,305	63,865,176	63,995,390	65,748,444	65,844,623
DETAIL					
Personal Services (A):					
0170 Separation Pay	3,091,275	1,800,000	2,177,000	1,800,000	1,800,000
0310 L.E. Pension	26,712,886	27,916,378	27,427,369	28,965,207	28,458,084
0314 Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	3,132,000
0315 Civilian Pension	4,733,801	5,063,240	4,729,022	4,994,191	4,688,148
0335 F.I.C.A	3,233,079	3,516,314	3,357,521	3,691,720	3,691,720
0505 Unfunded Personal Services	(407,809)	(1,076,492)	0	(837,345)	0
0510 Salary Savings Assessment	0	(720,000)	0	(757,000)	(757,000)
0530 Health Insurance	22,660,378	23,923,573	22,876,232	24,431,839	24,431,839
Total	63,027,810	63,483,013	63,608,944	65,348,612	65,444,791
Contractual Services (B):					
1428 Benefit Subsidy	130,460	136,512	125,994	133,776	133,776
1429 Disability	40,331	43,922	41,682	46,498	46,498
1430 Life	174,757	170,159	187,200	187,988	187,988
1450 Unemploy. Compensation	28,947	31,570	31,570	31,570	31,570
Total	374,495	382,163	386,446	399,832	399,832
GRAND TOTAL	63,402,305	63,865,176	63,995,390	65,748,444	65,844,623

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

Activity: Law Enforcement Pension Contribution

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	29,717,086	30,491,705	30,469,169	31,518,086	31,590,084
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	29,717,086	30,491,705	30,469,169	31,518,086	31,590,084

DETAIL					
Personal Services (A):					
0310 L E Pension	26,712,886	27,916,378	27,427,369	28,965,207	28,458,084
0314 Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	3,132,000
0505 Unfunded Personal Services	0	(484,673)	0	(507,121)	0
Total	29,717,086	30,491,705	30,469,169	31,518,086	31,590,084

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:

September 1, 2013	25.03%
May 1, 2014	27.35%
May 1, 2015	27.33%
May 1, 2016	27.71%
May 1, 2017	29.08%

Annual Required Contribution funded in:

General Fund 100, net	27,431,705	28,458,086	28,458,084
Downtown Parking Fund 216	0	0	0
Police Drug Enforcement Fund 234	253,514	293,880	293,880
Police Grants Fund 239	231,159	213,241	213,241
Total ARC	<u>27,916,378</u>	<u>28,965,207</u>	<u>28,965,205</u>

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

Activity: Civilian Pension Contribution

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	4,733,801	4,725,629	4,729,022	4,663,967	4,688,148
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,733,801	4,725,629	4,729,022	4,663,967	4,688,148

DETAIL					
Personal Services (A):					
0315 Civilian Pension	4,733,801	5,063,240	4,729,022	4,994,191	4,688,148
0505 Unfunded Personal Services	0	(337,611)	0	(330,224)	0
Total	4,733,801	4,725,629	4,729,022	4,663,967	4,688,148

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:

September 1, 2013	17.93%
May 1, 2014	17.96%
May 1, 2015	17.97%
May 1, 2016	17.50%
May 1, 2017	17.72%

Annual Required Contribution funded in:

General Fund 100, net	4,725,629	4,663,967	4,688,148
Downtown Parking Fund 216	23,278	24,181	0
Police Drug Enforcement Fund 234	23,626	23,912	23,912
Police Grants Fund 239	290,707	282,131	282,131
Total ARC	<u>5,063,240</u>	<u>4,994,191</u>	<u>4,994,191</u>

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

Activity: FICA Tax Payments

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	3,233,079	3,352,440	3,357,521	3,594,720	3,594,720
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,233,079	3,352,440	3,357,521	3,594,720	3,594,720

DETAIL					
Personal Services (A):					
0335 FICA	3,233,079	3,516,314	3,357,521	3,691,720	3,691,720
0505 Unfunded Personal Services	0	(72,874)	0	0	0
0510 Salary Savings Assessment	0	(91,000)	0	(97,000)	(97,000)
Total	3,233,079	3,352,440	3,357,521	3,594,720	3,594,720

PERSONAL SERVICES

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

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	22,252,569	23,153,690	22,876,232	23,771,839	23,771,839
Contractual Services	374,495	382,163	386,446	399,832	399,832
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	22,627,064	23,535,853	23,262,678	24,171,671	24,171,671

DETAIL					
Personal Services (A):					
0505 Unfunded Personal Services	(407,809)	(140,883)	0	0	0
0510 Salary Savings Assessment	0	(629,000)	0	(660,000)	(660,000)
0530 Health Insurance	22,660,378	23,923,573	22,876,232	24,431,839	24,431,839
Total	22,252,569	23,153,690	22,876,232	23,771,839	23,771,839

Contractual Services (B):					
1428 Benefit Subsidy	130,460	136,512	125,994	133,776	133,776
1429 Disability	40,331	43,922	41,682	46,498	46,498
1430 Life Insurance	174,757	170,159	187,200	187,988	187,988
1450 Unemploy Compensation	28,947	31,570	31,570	31,570	31,570
Total	374,495	382,163	386,446	399,832	399,832

PERSONAL SERVICES

A 0530 Health Insurance:					
Monthly premium per insured member		1,115.99		1,170.11	1,170.11
Annual Cost for Insured Members		23,636,668		24,431,839	24,431,839
Salary Savings		(629,000)		(660,000)	(660,000)
Required Funding		23,007,668		23,771,839	23,771,839
Funding Surplus (Gap)		146,022		0	0
Funding Provided		23,153,690		23,771,839	23,771,839
Other Information:					
Total number of positions		1,904		1,877	1,877
Turnover, declining coverage, vacancies		(139)		(137)	(137)
Number of insured employees		1,765		1,740	1,740

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 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	3,091,275	1,759,549	2,177,000	1,800,000	1,800,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,091,275	1,759,549	2,177,000	1,800,000	1,800,000

DETAIL					
Personal Services (A):					
0170 Separation Pay	3,091,275	1,800,000	2,177,000	1,800,000	1,800,000
0505 Unfunded Personal Services	0	(40,451)	0	0	0
Total	3,091,275	1,759,549	2,177,000	1,800,000	1,800,000

PERSONAL SERVICES

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

POLICE DRUG ENFORCEMENT FUND

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

JACKSON COUNTY DRUG TAX UNIT

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

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

Program: Professional Development & Research Bureau

Activity: DARE Jackson County 2646 & 2648

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

Program: Investigations Bureau

Activity: Jackson County Drug Tax Unit 2652 & 2654

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

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	15	17	17	17	17	0	0.0%
Civilian Employees	3	3	3	3	3	0	0.0%
Total FTE	18	20	20	20	20	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,134,514	2,367,715	2,148,650	2,536,759	2,536,759	169,044	7.1%
Total Revenue	2,134,514	2,367,715	2,148,650	2,536,759	2,536,759	169,044	7.1%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,061,152	1,176,755	1,143,626	1,312,910	1,312,910	136,155	11.6%
0220 Overtime	195,720	340,791	164,205	321,474	321,474	(19,317)	-5.7%
0310 L.E.Pension	251,900	253,514	279,846	293,880	293,880	40,366	15.9%
0315 Civilian Pension	19,131	23,626	23,772	23,912	23,912	286	1.2%
0335 F.I.C.A.	25,944	25,576	25,574	26,883	26,883	1,307	5.1%
0345 Education Incentive	8,216	7,500	11,560	12,000	12,000	4,500	60.0%
0346 Other Incentive Pay	600	600	600	600	600	0	0.0%
0420 Holiday Pay	31,562	34,143	33,413	38,981	38,981	4,838	14.2%
0430 Court Pay	703	1,900	122	1,900	1,900	0	0.0%
0520 Clothing Allowance	8,758	9,000	9,700	10,200	10,200	1,200	13.3%
0530 Health Insurance	214,265	236,622	233,858	266,101	266,101	29,479	12.5%
0535 Life Insurance	204	0	51	0	0	0	NA
Total Personal Services	1,818,155	2,110,027	1,926,327	2,308,841	2,308,841	198,814	9.4%
Contractual Services (B):							
1255 Travel / Education	10,128	30,000	10,000	10,000	10,000	(20,000)	-66.7%
1430 Life Insurance	1,324	1,688	1,647	1,918	1,918	230	13.6%
1535 Telephone Expense	6,001	12,000	4,756	12,000	12,000	0	0.0%
1705 Auto Rental	57,412	60,420	52,692	60,420	60,420	0	0.0%
1810 Investigation Expense	115,904	112,980	121,192	112,980	112,980	0	0.0%
Total Contractual Services	190,769	217,088	190,287	197,318	197,318	(19,770)	-9.1%
Commodities (C):							
2334 Gas/Oil/Lubricant	684	600	485	600	600	0	0.0%
2625 Minor Equipment	33,047	40,000	31,551	30,000	30,000	(10,000)	-25.0%
Total Commodities	33,731	40,600	32,036	30,600	30,600	(10,000)	-24.6%
Capital Outlay (E):							
3420 Motor Vehicle	91,859	0	0	0	0	0	NA
Total Capital Outlay	91,859	0	0	0	0	0	NA
Total Expenditures	2,134,514	2,367,715	2,148,650	2,536,759	2,536,759	169,044	7.1%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	51,581	173,586	185,081	85,972	85,972	(87,614)	-50.5%
483590 Ja Co COMBAT DARE (2648)	210,958	137,611	65,531	212,926	212,926	75,315	54.7%
478140 Ja Co COMBAT Drug Enforcement (2652)	548,684	1,373,229	1,276,365	852,354	852,354	(520,875)	-37.9%
478150 Ja Co COMBAT Drug Enforcement (2654)	1,323,291	633,289	621,673	1,385,507	1,385,507	752,218	118.8%
480670 Ja Co COMBAT DART (2658)	0	25,000	0	0	0	(25,000)	-100.0%
480690 Ja Co COMBAT DART (2659)	0	25,000	0	0	0	(25,000)	-100.0%
Total Revenue	2,134,514	2,367,715	2,148,650	2,536,759	2,536,759	169,044	7.1%

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

Activity: Drug Abuse Resistance Education 15 and 17

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	51,581	151,450	144,993	85,900	85,900
Contractual Services	0	10,136	10,088	72	72
Commodities	0	12,000	30,000	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	51,581	173,586	185,081	85,972	85,972

DETAIL					
Personal Services (A):					
0110 Salaries	35,327	95,000	98,549	45,895	45,895
0220 Overtime	0	17,600	3,232	24,626	24,626
0310 Police Pension	10,394	23,400	27,308	5,692	5,692
0335 FICA	544	1,350	1,413	323	323
0345 Education Incentive	323	800	831	185	185
0520 Clothing Allowance	323	800	831	369	369
0530 Health Insurance	4,619	12,500	12,778	8,810	8,810
0535 Life Insurance	51	0	51	0	0
Total	51,581	151,450	144,993	85,900	85,900

Contractual Services (B):					
1255 Travel and Education	0	10,000	10,000	0	0
1430 Life Insurance	0	136	88	72	72
Total	0	10,136	10,088	72	72

Commodities (C):					
2625 Minor Equipment	0	12,000	30,000	0	0
Total	0	12,000	30,000	0	0

SUMMARY OF POSITIONS

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

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

Activity: Drug Abuse Resistance Education 16 and 18

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	167,783	89,539	63,910	172,782	172,782
Contractual Services	10,128	20,072	70	10,144	10,144
Commodities	33,047	28,000	1,551	30,000	30,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	210,958	137,611	65,531	212,926	212,926

DETAIL						
Personal Services (A):						
0110	Salaries	105,937	48,040	43,967	103,265	103,265
0220	Overtime	16,393	21,309	0	21,309	21,309
0310	Police Pension	28,213	11,783	12,183	28,614	28,614
0335	FICA	1,475	706	632	728	728
0345	Education Incentive	877	400	369	415	415
0520	Clothing Allowance	877	400	370	831	831
0530	Health Insurance	13,858	6,901	6,389	17,620	17,620
0535	Life Insurance	153	0	0	0	0
	Total	167,783	89,539	63,910	172,782	172,782

Contractual Services (B):						
1255	Travel and Education	10,128	20,000	0	10,000	10,000
1430	Life Insurance	0	72	70	144	144
	Total	10,128	20,072	70	10,144	10,144

Commodities (C):						
2625	Minor Equipment	33,047	28,000	1,551	30,000	30,000
	Total	33,047	28,000	1,551	30,000	30,000

SUMMARY OF POSITIONS

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

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

Activity: Jackson County Drug Tax Unit 16 and 18

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	15	15	15	15
Civilian Employees	3	3	3	3	3
Total FTE	16	18	18	18	18

SUMMARY					
Personal Services	488,427	1,248,242	1,156,698	727,787	727,787
Contractual Services	60,005	124,587	119,382	124,167	124,167
Commodities	252	400	285	400	400
Capital Outlay	0	0	0	0	0
GRAND TOTAL	548,684	1,373,229	1,276,365	852,354	852,354

DETAIL						
Personal Services (A):						
0110	Salaries	284,525	715,649	676,650	358,077	358,077
0220	Overtime	51,178	168,611	113,982	184,030	184,030
0310	Police Pension	61,190	151,152	162,921	71,729	71,729
0315	Civilian Pension	4,957	16,356	15,895	7,357	7,357
0335	FICA	7,170	16,283	16,088	7,948	7,948
0345	Education Incentive	2,405	4,362	6,853	3,508	3,508
0346	Other Incentive Pay	187	415	415	185	185
0420	Holiday Pay	9,574	23,900	19,441	11,694	11,694
0430	Court Pay	128	1,300	122	600	600
0520	Clothing Allowance	2,384	5,400	5,727	2,769	2,769
0530	Health Insurance	64,729	144,814	138,604	79,890	79,890
	Total	488,427	1,248,242	1,156,698	727,787	727,787

Contractual Services (B):						
1430	Life Insurance	446	987	961	567	567
1535	Telephone Expense	1,811	8,000	2,501	8,000	8,000
1705	Vehicle Rent	17,564	40,280	35,128	40,280	40,280
1810	Investigations Expense	40,184	75,320	80,792	75,320	75,320
	Total	60,005	124,587	119,382	124,167	124,167

Commodities (C):						
2334	Gas / Oil / Lubricant	252	400	285	400	400
	Total	252	400	285	400	400

SUMMARY OF POSITIONS						
8070	Detective	13	15	15	15	15
4220	Administrative Assistant II	1	1	0	0	0
4230	Administrative Assistant III	0	0	1	1	1
6350	Forensic Specialist III	0	0	0	0	0
6370	Forensic Specialist IV	2	2	2	2	2
	Total	16	18	18	18	18

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

Activity: Jackson County Drug Tax Unit 15 and 17

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	15	15	15	15
Civilian Employees	3	3	3	3	3
Total FTE	16	18	18	18	18

SUMMARY					
Personal Services	1,110,364	570,796	560,726	1,322,372	1,322,372
Contractual Services	120,636	62,293	60,747	62,935	62,935
Commodities	432	200	200	200	200
Capital Outlay	91,859	0	0	0	0
GRAND TOTAL	1,323,291	633,289	621,673	1,385,507	1,385,507

DETAIL						
Personal Services (A):						
0110	Salaries	635,363	318,066	324,460	805,673	805,673
0220	Overtime	128,149	83,271	46,991	91,509	91,509
0310	Police Pension	152,103	67,179	77,434	187,845	187,845
0315	Civilian Pension	14,174	7,270	7,877	16,555	16,555
0335	FICA	16,755	7,237	7,441	17,884	17,884
0345	Education Incentive	4,611	1,938	3,507	7,892	7,892
0346	Other Incentive Pay	413	185	185	415	415
0420	Holiday Pay	21,988	10,243	13,972	27,287	27,287
0430	Court Pay	575	600	0	1,300	1,300
0520	Clothing Allowance	5,174	2,400	2,772	6,231	6,231
0530	Health Insurance	131,059	72,407	76,087	159,781	159,781
	Total	1,110,364	570,796	560,726	1,322,372	1,322,372

Contractual Services (B):						
1430	Life Insurance	878	493	528	1,135	1,135
1535	Telephone Expense	4,190	4,000	2,255	4,000	4,000
1705	Vehicle Rent	39,848	20,140	17,564	20,140	20,140
1810	Investigations Expense	75,720	37,660	40,400	37,660	37,660
	Total	120,636	62,293	60,747	62,935	62,935

Commodities (C):						
2334	Gas / Oil / Lubricant	432	200	200	200	200
	Total	432	200	200	200	200

Capital Outlay (E):						
3420	Motor Vehicles	91,859	0	0	0	0
	Total	91,859	0	0	0	0

SUMMARY OF POSITIONS						
8070	Detective	13	15	15	15	15
4220	Administrative Assistant II	1	1	0	0	0
4230	Administrative Assistant III	0	0	1	1	1
6350	Forensic Specialist III	0	0	0	0	0
6370	Forensic Specialist IV	2	2	2	2	2
	Total	16	18	18	18	18

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

Activity: Drug Abatement Response Team 16 and 18

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	0	25,000	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	0	25,000	0	0	0
DETAIL					
Personal Services (A):					
0220 Overtime	0	25,000	0	0	0

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

Activity: Drug Abatement Response Team 15 and 17

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	0	25,000	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	0	25,000	0	0	0
DETAIL					
Personal Services (A):					
0220 Overtime	0	25,000	0	0	0

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

FIREARMS TRAINING

REGIONAL CONNECTIVITY

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

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

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

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 2704

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

Activity: COPS Hiring Program (CHP) 2709

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

CRIME LAB GRANTS

Activity: Sexual Assault DNA Grant 2754

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

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

This grant funds overtime for four laboratory technicians to complete firearms testing and NIBIN entries, a laboratory contractor firearms technician position, travel and NIBIN training. The grant also funds Crucial Accountability training for twenty laboratory personnel and Crucial Conversations training for ten laboratory personnel.

Activity: Coverdell Lab Training 2800

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

Activity: Coverdell Forensic Science Improvement Grant Program 2801

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

Activity: Prevent & Prosecute Sexual Assault 2840-44

This grant partially funds two forensic specialists to improve the collection, preservation and processing of sexual assault evidence from area hospitals by additional training for crime scene investigators, prosecutors and hospital staff.

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

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

HOMELAND SECURITY GRANTS

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

This agreement through MARC funds two civilian positions.

Activity: Joint Terrorism Task Force 3000-04

This agreement funds overtime for officers assigned to the FBI "Heart of America Joint Terrorism Task Force." This task force detects, investigates, and prosecutes crimes against the United States.

INVESTIGATIVE GRANTS

Activity: ICE 2735-39

The ICE/DHS agreement pays for overtime for the NVD with the primary focus to investigate immigration crime, human rights violations and human smuggling, smuggling of narcotics, weapons and other types of contraband.

Activity: FBI HARCFL 2790-94

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

Activity: FBI Task Force 2803

The grant provides funding for data lines for remote connection to headquarters.

Activity: Cyber Crimes Task Force 2870-74

This agreement funds overtime to conduct investigations of computer-related incidents in which computers or the Internet are used as a significant tool in the facilitation of crimes.

Activity: Postal Inspection 2913

The U.S. Postal Inspection Service pays the KCPD for all overtime related to the Kansas City Metro Identity Theft Task Force. The mission of the Kansas City Metro Identity Theft Task Force is to investigate and bring to prosecution individuals and business entities engaged in identity theft and financial crimes throughout the Western District of Missouri and the District of Kansas Judicial Districts.

Activity: Criminal Enterprises TF 3010-14

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

NARCOTICS AND VICE GRANTS

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

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

Activity: Missouri Western Interdiction and Narcotics Task Force (MOWIN) 2740-44

This grant provides funds for salary, contractual expenses and agency pass-thru costs for the purpose of increasing drug-related arrests and seizures of drugs at area transportation centers.

Activity: DEA Task Force 2830-34

This agreement funds overtime so undercover detectives can gather and report intelligence data relating to trafficking narcotics and dangerous drugs.

Activity: HIDTA Analyst 2865-69

This grant funds one sergeant, one detective, and two civilians to concentrate full time on poly drug investigations. Travel expenses, vehicle lease, fuel and phone services are also funded by this grant.

Activity: Drug Task Force 2875

This grant funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

This grant funds six civilians, overtime for detectives, and pass-through funding for other agencies to operate a multi-jurisdictional task force to investigate methamphetamine and other drug trafficking.

PATROL GRANTS

Activity: Buffer Zone 2755-59

This grant funds equipment to enhance the protection around critical infrastructure and key resource sites to deter threats or incidents of terrorism aimed at those facilities.

Activity: ATA Bus Security 2766

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

Activity: Swope Behavioral 2939

This grant provides funding from the Swope Behavioral Health/Swope Health Services for overtime costs associated with the Outreach Partnership Project.

Activity: School Resource KCPS 2980

This grant provides funding from the Kansas City, MO School District for two school resource officers.

TRAFFIC SAFETY GRANTS

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

This grant partially funds one sergeant, five officers, services, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Seatbelt Enforcement 2805-09

This grant funds overtime for traffic enforcement with a focus on seatbelt and child safety restraint usage.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance.

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

Motorcycle Instructor Training 2885-89 – Funds training of motorcycle instructors.

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

Activity: Missouri Driving While Intoxicated (DWI) Grant:

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

Multi Offender 2825-29 - Funds overtime, training, and equipment for officers to enforce multiple DUI offenders' arrests.

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

Mini DWI Sobriety Checkpoint 2950-54 - Funds overtime for officers to conduct a special enforcement operation.

Activity: Work Zone Speed Enforcement 3055-59

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

TRAINING GRANTS

Activity: Federal Reimbursable Income 2804

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

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals Service 2715-19

This grant provides funding for overtime, fuel, and equipment for officers in the Career Criminal Unit to work in conjunction with Deputy U.S. Marshals assigned to the unit.

Activity: Social Security Cooperative Disability Investigations (CDI) 2760-64

This program funds two detectives and one civilian analyst to combat social security fraud. It also funds overtime, fuel, and services.

Activity: Fugitive Task Force 2780-84

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

Activity: Anti-Domestic Violence 2835-39

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

Activity: NoVA Prospect Corridor 2975

This grant for three years focuses on reducing crime. It provides funding for four detectives for the final two years of the grant.

Activity: ATF Ceasefire Task Force 3005-09

This agreement funds overtime for officers assigned to the Bureau of Alcohol, Tobacco and Firearm's "Operation Ceasefire Task Force" and other officers assisting the ATF. This task force detects and charges felons in possession of a firearm with a federal offense.

Activity: SPI NOVA 3030-34

This grant provides funds for salary, overtime, and contractual costs for the NoVA Project focusing on violent social networks within hot spots.

Activity: Community Arrest Program 3050-54

This grant funds overtime, travel, supplies, and equipment for a detective to provide immediate follow-up on domestic violence cases.

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

This program funds overtime and other expenses to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	18	14	14	14	(4)	-22.2%
Civilian Employees	38	36	36	36	35	(1)	-2.8%
Total FTE	54	54	50	50	49	(5)	-9.3%

REVENUES:

9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,193,678	7,849,111	7,901,336	9,754,442	9,754,442	1,905,331	24.3%
Total Revenue	7,193,678	7,849,111	7,901,336	9,754,442	9,754,442	1,905,331	24.3%

EXPENDITURES:

Personal Services (A):

0110 Salaries	2,627,825	2,862,062	2,875,586	3,067,166	3,067,166	205,104	7.2%
0112 Shift Pay	8,750	2,880	8,648	1,440	1,440	(1,440)	-50.0%
0220 Overtime	2,012,108	2,248,014	2,314,982	3,126,902	3,126,902	878,888	39.1%
0310 L.E.Pension	233,434	231,159	272,126	213,243	213,243	(17,916)	-7.8%
0315 Civilian Pension	271,046	290,707	296,382	282,131	282,131	(8,576)	-3.0%
0335 F.I.C.A.	142,891	151,986	149,876	160,091	160,091	8,105	5.3%
0345 Education Incentive	21,861	21,000	26,653	24,900	24,900	3,900	18.6%
0346 Other Incentive Pay	491	600	1,016	0	0	(600)	-100.0%
0420 Holiday Pay	15,396	12,218	21,508	7,172	7,172	(5,046)	-41.3%
0520 Clothing Allowance	8,231	9,600	9,839	8,400	8,400	(1,200)	-12.5%
0530 Health Insurance	428,780	486,718	503,241	508,557	508,557	21,839	4.5%
0535 Life Insurance	2,773	0	1,128	0	0	0	NA
0999 Charge out Per. Serv	(214,403)	(238,566)	(264,160)	(285,557)	(285,557)	(46,991)	19.7%
Total Personal Services	5,559,183	6,078,378	6,216,825	7,114,445	7,114,445	1,036,067	17.0%

Contractual Services (B):

1230 Freight & Hauling Expense	0	0	0	300	300	300	NA
1255 Travel/ Training	139,401	256,146	177,959	356,215	356,215	100,069	39.1%
1425 Health Insurance	0	0	0	2,500	2,500	2,500	NA
1428 Benefit Subsidy	598	0	342	216	216	216	NA
1429 Disability	267	0	1,038	84	84	84	NA
1430 Life Insurance	1,223	3,722	3,934	4,480	4,480	758	20.4%
1535 Telephone Expense	101,221	156,765	89,621	166,970	166,970	10,205	6.5%
1536 Network Connectivity	418	0	2,114	1,000	1,000	1,000	NA
1620 Comp Software Mtn	0	0	10,625	0	0	0	NA
1698 Repair & Mtn Services	6,054	7,000	4,855	10,000	10,000	3,000	42.9%
1705 Auto Rental	171,282	246,450	167,206	310,430	310,430	63,980	26.0%
1710 Rent of Buildings	397,757	0	0	0	0	0	NA
1735 Rent/Office Machines	8,528	0	7,523	7,000	7,000	7,000	NA
1798 Other Rent	792	0	800	0	0	0	NA
1810 Investigation Expense	18,425	35,000	22,013	147,000	147,000	112,000	320.0%
1906 Contract Work	61,645	31,230	326,670	273,882	273,882	242,652	777.0%
1908 Pass Thru Salaries	45,853	0	52,116	65,000	65,000	65,000	NA
1914 Pass Thru Benefits	25,515	0	23,788	26,000	26,000	26,000	NA
1918 Pass Thru OT	5,692	0	5,952	6,000	6,000	6,000	NA
1920 Pass Thru Services	5,535	0	5,765	7,500	7,500	7,500	NA
1971 Grant Pass Thru Salaries	261,820	467,000	437,103	588,000	588,000	121,000	25.9%
1972 Grant Pass Thru Benefits	0	25,200	0	0	0	(25,200)	-100.0%
1973 Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	15,000	NA
1974 Grant Pass Thru Services	5,994	28,000	6,000	60,720	60,720	32,720	116.9%
Total Contractual Services	1,272,281	1,256,513	1,360,424	2,048,297	2,048,297	791,784	63.0%

Commodities (C):

2110 Office Supplies	0	0	0	2,000	2,000	2,000	NA
2334 Gas/Oil/Lubricants	59,139	98,950	62,652	88,000	88,000	(10,950)	-11.1%
2625 Minor Equipment	17,793	51,770	24,474	58,200	58,200	6,430	12.4%
2735 Wearing Apparel	0	0	5,052	12,000	12,000	12,000	NA
Total Commodities	76,932	150,720	92,178	160,200	160,200	9,480	6.3%

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
Capital Outlay (E):							
3298 Building Improv.	0	0	0	50,000	50,000	50,000	NA
3406 Computer Equipment	1,757	75,000	18,486	80,000	80,000	5,000	6.7%
3418 Lab Equipment	188,934	30,000	64,750	40,000	40,000	10,000	33.3%
3420 Motor Vehicles	37,600	40,000	42,000	108,000	108,000	68,000	170.0%
3422 Office Equipment	0	0	10,000	10,000	10,000	10,000	NA
3442 Police Equipment	67,054	215,500	93,073	134,500	134,500	(81,000)	-37.6%
3505 Computer Software	5,873	3,000	3,600	9,000	9,000	6,000	200.0%
3999 Capital Charge Out	(15,936)	0	0	0	0	0	NA
Total Capital Outlay	285,282	363,500	231,909	431,500	431,500	68,000	18.7%
Total Expenditures	7,193,678	7,849,111	7,901,336	9,754,442	9,754,442	1,905,331	24.3%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS

455170 Private Officers Licensing Fees (1011)	641,618	658,050	677,887	688,384	688,384	30,334	4.6%
455190 Alarm Licensing Fees (1012)	271,727	319,530	306,089	333,042	333,042	13,512	4.2%
462975 Firearms Training (1480)	19,963	0	24,000	24,000	24,000	24,000	NA
465470 Regional Connectivity (1492)	24,866	45,000	28,069	35,000	35,000	(10,000)	-22.2%
462250 Report & Record Check Fees (1494)	183,361	169,982	190,533	180,523	180,523	10,541	6.2%
462255 Traffic Escorts and Parades (2580)	576,566	575,000	600,000	600,000	600,000	25,000	4.3%
487970 Crime Lab Fees (2683)	84,450	84,477	86,346	88,981	88,981	4,504	5.3%
477300 Federal Grants	5,344,277	5,877,312	5,380,770	6,994,115	6,994,115	1,116,803	19.0%
479870 State/County/Local Grants	46,850	119,760	607,642	810,397	810,397	690,637	576.7%
Total Revenue	7,193,678	7,849,111	7,901,336	9,754,442	9,754,442	1,905,331	24.3%

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	641,049	657,575	677,279	687,743	687,743
Contractual Services	569	475	608	641	641
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	641,618	658,050	677,887	688,384	688,384

DETAIL						
Personal Services (A):						
0110	Salaries	337,890	367,812	349,024	376,600	376,600
0220	Overtime	131,875	106,610	150,627	125,931	125,931
0315	Civilian Pension	60,719	59,485	61,079	59,974	59,974
0335	FICA	28,974	32,800	30,195	36,458	36,458
0345	Education Incentive	2,100	2,100	2,700	3,000	3,000
0530	Health Insurance	79,491	88,768	83,654	85,780	85,780
	Total	641,049	657,575	677,279	687,743	687,743

Contractual Services (B):						
1430	Life Insurance	569	475	608	641	641
	Total	569	475	608	641	641

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	271,387	319,216	305,699	332,636	332,636
Contractual Services	340	314	390	406	406
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	271,727	319,530	306,089	333,042	333,042

DETAIL					
Personal Services (A):					
0110 Salaries	193,671	224,442	217,022	235,839	235,839
0220 Overtime	3,483	9,033	3,795	7,714	7,714
0315 Civilian Pension	34,752	36,300	37,980	37,557	37,557
0335 FICA	14,659	16,716	16,218	17,578	17,578
0530 Health Insurance	24,822	32,725	30,684	33,948	33,948
Total	271,387	319,216	305,699	332,636	332,636

Contractual Services (B):					
1430 Life Insurance	340	314	390	406	406
Total	340	314	390	406	406

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	19,963	0	24,000	24,000	24,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	19,963	0	24,000	24,000	24,000
DETAIL					
Personal Services (A):					
0220 Overtime	19,963	0	24,000	24,000	24,000

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	24,866	45,000	28,069	35,000	35,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	24,866	45,000	28,069	35,000	35,000

DETAIL					
Contractual Services (B):					
1535 Telephone Expense	24,877	45,000	28,069	35,000	35,000
1906 Contract Work	(11)	0	0	0	0
Total	24,866	45,000	28,069	35,000	35,000

CONTRACTUAL SERVICES
1535 Telephone Expense
Data transmission reimbursed by outside agencies.

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	3	3	3	3	3
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	183,142	169,806	190,309	180,300	180,300
Contractual Services	219	176	224	223	223
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	183,361	169,982	190,533	180,523	180,523

DETAIL						
Personal Services (A):						
0110	Salaries	106,449	108,070	108,939	112,555	112,555
0112	Shift Pay	2,880	2,880	2,887	1,440	1,440
0220	Overtime	17,829	6,942	19,922	12,773	12,773
0315	Civilian Pension	19,129	17,477	19,089	17,924	17,924
0335	FICA	9,553	8,208	10,745	8,433	8,433
0345	Education Incentive	900	900	901	900	900
0420	Holiday Pay	2,279	0	2,402	0	0
0530	Health Insurance	24,123	25,329	25,424	26,275	26,275
	Total	183,142	169,806	190,309	180,300	180,300

Contractual Services (B):						
1430	Life Insurance	219	176	224	223	223
	Total	219	176	224	223	223

SUMMARY OF POSITIONS						
4210	Administrative Assistant I	2	1	1	1	1
4220	Administrative Assistant II	0	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	Total	3	3	3	3	3

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	576,566	575,000	600,000	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	576,566	575,000	600,000	600,000	600,000
DETAIL					
Personal Services (A):					
0220 Overtime	576,566	575,000	600,000	600,000	600,000

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	84,355	84,382	86,249	88,882	88,882
Contractual Services	95	95	97	99	99
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	84,450	84,477	86,346	88,981	88,981

DETAIL					
Personal Services (A):					
0110 Salaries	65,676	66,080	66,580	68,725	68,725
0220 Overtime	920	1,688	1,816	3,082	3,082
0315 Civilian Pension	11,796	10,687	11,664	10,945	10,945
0335 FICA	5,063	5,027	5,288	5,230	5,230
0345 Education Incentive	900	900	901	900	900
Total	84,355	84,382	86,249	88,882	88,882

Contractual Services (B):					
1430 Life Insurance	95	95	97	99	99
Total	95	95	97	99	99

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

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

Activity: Grants awarded to the Board of Police Commissioners

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	18	14	14	14	(4)	-22.2%
Civilian Employees	21	19	19	19	18	(1)	-5.3%
Total FTE	37	37	33	33	32	(5)	-13.5%

SUMMARY							
Personal Services	3,782,721	4,272,399	4,333,289	5,200,884	5,200,884	928,485	21.7%
Contractual Services	1,246,192	1,210,453	1,331,036	2,011,928	2,011,928	801,475	66.2%
Commodities	76,932	150,720	92,178	160,200	160,200	9,480	6.3%
Capital Outlay	285,282	363,500	231,909	431,500	431,500	68,000	18.7%
GRAND TOTAL	5,391,127	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%

DETAIL							
Personal Services (A):							
0110 Salaries	1,924,139	2,095,658	2,134,021	2,273,447	2,273,447	177,789	8.5%
0112 Shift Pay	5,870	0	5,761	0	0	0	NA
0220 Overtime	1,261,472	1,548,741	1,514,822	2,353,402	2,353,402	804,661	52.0%
0310 L.E.Pension	233,434	231,159	272,126	213,243	213,243	(17,916)	-7.8%
0315 Civilian Pension	144,650	166,758	166,570	155,731	155,731	(11,027)	-6.6%
0335 F.I.C.A.	84,642	89,235	87,430	92,392	92,392	3,157	3.5%
0345 Education Incentive	17,961	17,100	22,151	20,100	20,100	3,000	17.5%
0346 Other Incentive Pay	491	600	1,016	0	0	(600)	-100.0%
0420 Holiday Pay	13,117	12,218	19,106	7,172	7,172	(5,046)	-41.3%
0520 Clothing Allowance	8,231	9,600	9,839	8,400	8,400	(1,200)	-12.5%
0530 Health Insurance	300,344	339,896	363,479	362,554	362,554	22,658	6.7%
0535 Life Insurance	2,773	0	1,128	0	0	0	NA
0999 Charge out Per. Serv	(214,403)	(238,566)	(264,160)	(285,557)	(285,557)	(46,991)	19.7%
Total	3,782,721	4,272,399	4,333,289	5,200,884	5,200,884	928,485	21.7%

Contractual Services (B):							
1230 Freight & Hauling Expense	0	0	0	300	300	300	NA
1255 Travel / Training	139,401	256,146	177,959	356,215	356,215	100,069	39.1%
1425 Health Insurance	0	0	0	2,500	2,500	2,500	NA
1428 Benefit Subsidy	598	0	342	216	216	216	NA
1429 Disability	267	0	1,038	84	84	84	NA
1430 Life Insurance	0	2,662	2,615	3,111	3,111	449	16.9%
1535 Telephone Expense	76,344	111,765	61,552	131,970	131,970	20,205	18.1%
1536 Network Connectivity	418	0	2,114	1,000	1,000	1,000	NA
1620 Comp Software Mtn	0	0	10,625	0	0	0	NA
1698 Repair & Mtn Services	6,054	7,000	4,855	10,000	10,000	3,000	42.9%
1705 Auto Rental	171,282	246,450	167,206	310,430	310,430	63,980	26.0%
1710 Rent of Buildings	397,757	0	0	0	0	0	NA
1735 Rent/Office Machines	8,528	0	7,523	7,000	7,000	7,000	NA
1798 Other Rent	792	0	800	0	0	0	NA
1810 Investigation Expense	18,425	35,000	22,013	147,000	147,000	112,000	320.0%
1906 Contract Work	61,656	31,230	326,670	273,882	273,882	242,652	777.0%
1908 Pass Thru Salaries	45,853	0	52,116	65,000	65,000	65,000	NA
1914 Pass Thru Benefits	25,515	0	23,788	26,000	26,000	26,000	NA
1918 Pass Thru OT	5,692	0	5,952	6,000	6,000	6,000	NA
1920 Pass Thru Services	5,535	0	5,765	7,500	7,500	7,500	NA
1971 Grant Pass Thru Salaries	261,820	467,000	437,103	588,000	588,000	121,000	25.9%
1972 Grant Pass Thru Benefits	0	25,200	0	0	0	(25,200)	-100.0%
1973 Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	15,000	NA
1974 Grant Pass Thru Services	5,994	28,000	6,000	60,720	60,720	32,720	116.9%
Total	1,246,192	1,210,453	1,331,036	2,011,928	2,011,928	801,475	66.2%

Commodities (C):							
2110 Office Supplies	0	0	0	2,000	2,000	2,000	NA
2334 Gas/Oil/Lubricants	59,139	98,950	62,652	88,000	88,000	(10,950)	-11.1%
2625 Minor Equipment	17,793	51,770	24,474	58,200	58,200	6,430	12.4%
2735 Wearing Apparel	0	0	5,052	12,000	12,000	12,000	NA
Total	76,932	150,720	92,178	160,200	160,200	9,480	6.3%

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
Capital Outlay (E):							
3298 Building Improv.	0	0	0	50,000	50,000	50,000	NA
3406 Computer Equipment	1,757	75,000	18,486	80,000	80,000	5,000	6.7%
3418 Lab Equipment	188,934	30,000	64,750	40,000	40,000	10,000	33.3%
3420 Motor Vehicles	37,600	40,000	42,000	108,000	108,000	68,000	170.0%
3422 Office Equipment	0	0	10,000	10,000	10,000	10,000	NA
3442 Police Equipment	67,054	215,500	93,073	134,500	134,500	(81,000)	-37.6%
3505 Computer Software	5,873	3,000	3,600	9,000	9,000	6,000	200.0%
3999 Capital Charge Out	(15,936)	0	0	0	0	0	NA
Total	285,282	363,500	231,909	431,500	431,500	68,000	18.7%
GRANT GRAND TOTAL	5,391,127	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%

SUMMARY OF POSITIONS

LAW ENFORCEMENT MEMBERS

2730-34 MCSAP Grant (Traffic)

8060 Police Officer	4	5	5	5	5		
8090 Master Police Officer	1	0	0	0	0		
8150 Sergeant	1	1	1	1	1		

2740-49 KCIP Grants (NVD)

8070 Detective	2	2	2	2	2		
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2760-64 Social Security CDI Grant (Violent Crime)

8070 Detective	2	2	2	2	2		
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2766 ATA Bus Security (Patrol)

8060 Police Officer	0	2	2	2	2		
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2865-69 HIDTA Analyst Grant (NVD)

8070 Detective	1	1	1	1	1		
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8150 Sergeant	1	1	1	1	1		
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2975-79 NoVA Prospect Corridor (Violent Crime)

8060 Police Officer	4	4	0	0	0		
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3050-54 Community Arrest Grant (Violent Crime)

8070 Detective	0	0	0	0	0		
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Law Enforcement Employees	16	18	14	14	14	(4)	-22.2%
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CIVILIAN MEMBERS

2710-14 HIDTA Gang Grant (NVD)

2300 Analyst	1	1	1	1	1		
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2760-64 Social Security CDI Grant (Violent Crime)

2300 Analyst	1	1	1	1	1		
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2785 KC TEW (Homeland Security)

2300 Analyst	1	1	1	1	1		
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3250 Computer Services Analyst II	1	1	1	1	1		
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2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)

6350 Forensic Specialist III	1	1	1	1	0		
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2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)

6350 Forensic Specialist III	1	1	1	1	1		
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6370 Forensic Specialist IV	1	1	1	1	1		
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2865-69 HIDTA Analyst Grant (NVD)

1910 Asst Supervisor	1	1	1	1	1		
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6330 Forensic Specialist II	1	1	1	1	1		
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2880-84 HIDTA Metro Meth Grant (NVD)

2300 Analyst	2	2	2	2	2		
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3370 Computer Services Specialist II	1	1	1	1	1		
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4230 Administrative Assistant III	1	1	1	1	1		
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6330 Forensic Specialist II	2	2	2	2	2		
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3015-19 DNA Capacity Enhancement Grant (Crime Lab)

6350 Forensic Specialist III	4	2	2	2	2		
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6370 Forensic Specialist IV	2	2	2	2	2		
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Civilian Employees	21	19	19	19	18	(1)	-5.3%
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Total Grant Funded Employees	37	37	33	33	32	(5)	-13.5%
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**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS DETAIL BY GRANT**

Activities: Grants awarded to the Board of Police Commissioners

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2015-16</u>	<u>Adopted 2016-17</u>	<u>Estimated 2016-17</u>	<u>Requested 2017-18</u>	<u>Appropriated 2017-18</u>
HIDTA Gang 2018	2710	A	0220	Overtime	NVD	0	0	0	10,000	10,000
HIDTA Gang 2018	2710	B	1535	Telephone Expense	NVD	0	0	0	5,000	5,000
HIDTA Gang 2018	2710	C	2625	Minor Equipment	NVD	0	0	0	2,500	2,500
HIDTA Gang 2018	2710	E	3442	Police Equipment	NVD	0	0	0	5,000	5,000
HIDTA Gang 2018 Total						0	0	0	22,500	22,500
HIDTA Gang 2014	2711	A	0110	Salaries	NVD	18,087	0	0	0	0
HIDTA Gang 2014	2711	A	0220	Overtime	NVD	21,356	0	0	0	0
HIDTA Gang 2014	2711	A	0315	Police Civilian Pension	NVD	3,013	0	0	0	0
HIDTA Gang 2014	2711	A	0335	Police FICA	NVD	1,265	0	0	0	0
HIDTA Gang 2014	2711	A	0345	Education Pay	NVD	277	0	0	0	0
HIDTA Gang 2014	2711	A	0535	Health Ins Prem Increases	NVD	26	0	0	0	0
HIDTA Gang 2014	2711	B	1535	Telephone Expense	NVD	1,965	0	0	0	0
HIDTA Gang 2014	2711	B	1705	Leased Undercover Vehicle	NVD	7,112	0	0	0	0
HIDTA Gang 2014	2711	B	1810	Investigation Expense	NVD	4,585	0	0	0	0
HIDTA Gang 2014	2711	B	1906	Contract Work	NVD	5,500	0	0	0	0
HIDTA Gang 2014	2711	C	2334	Gasoline/Oil/Lubricants	NVD	2,626	0	0	0	0
HIDTA Gang 2014	2711	C	2625	Minor Equipment	NVD	100	0	0	0	0
HIDTA Gang 2014 Total						65,912	0	0	0	0
HIDTA Gang 2015	2712	A	0110	Salaries	NVD	35,866	55,364	18,454	0	0
HIDTA Gang 2015	2712	A	0220	Overtime	NVD	19,304	20,995	10,241	0	0
HIDTA Gang 2015	2712	A	0315	Police Civilian Pension	NVD	6,712	8,954	3,230	0	0
HIDTA Gang 2015	2712	A	0335	Police FICA	NVD	2,843	4,232	1,401	0	0
HIDTA Gang 2015	2712	A	0345	Education Pay	NVD	623	900	300	0	0
HIDTA Gang 2015	2712	A	0535	Health Ins Prem Increases	NVD	52	0	19	0	0
HIDTA Gang 2015	2712	B	1255	Travel & Education	NVD	10,190	5,000	0	0	0
HIDTA Gang 2015	2712	B	1430	Life Insurance	NVD	0	79	21	0	0
HIDTA Gang 2015	2712	B	1535	Telephone Expense	NVD	5,287	4,000	927	0	0
HIDTA Gang 2015	2712	B	1705	Leased Undercover Vehicle	NVD	7,893	6,000	6,212	0	0
HIDTA Gang 2015	2712	B	1810	Investigation Expense	NVD	2,480	5,000	5,993	0	0
HIDTA Gang 2015	2712	B	1906	Contract Work	NVD	6,198	0	0	0	0
HIDTA Gang 2015	2712	C	2334	Gasoline/Oil/Lubricants	NVD	1,941	850	907	0	0
HIDTA Gang 2015	2712	C	2625	Minor Equipment	NVD	420	0	0	0	0
HIDTA Gang 2015	2712	E	3442	Police Equipment	NVD	0	8,000	0	0	0
HIDTA Gang 2015 Total						99,809	119,374	47,705	0	0
HIDTA Gang 2016	2713	A	0110	Salaries	NVD	0	0	36,910	19,196	19,196
HIDTA Gang 2016	2713	A	0220	Overtime	NVD	0	35,000	20,480	25,907	25,907
HIDTA Gang 2016	2713	A	0315	Police Civilian Pension	NVD	0	0	6,459	2,452	2,452
HIDTA Gang 2016	2713	A	0335	Police FICA	NVD	0	0	2,803	1,459	1,459
HIDTA Gang 2016	2713	A	0345	Education Pay	NVD	0	0	600	300	300
HIDTA Gang 2016	2713	B	1255	Travel & Education	NVD	0	5,000	7,000	3,500	3,500
HIDTA Gang 2016	2713	B	1430	Life Insurance	NVD	0	0	41	28	28
HIDTA Gang 2016	2713	B	1535	Telephone Expense	NVD	0	8,000	3,200	8,000	8,000
HIDTA Gang 2016	2713	B	1705	Leased Undercover Vehicle	NVD	0	10,000	12,424	10,000	10,000
HIDTA Gang 2016	2713	B	1810	Investigation Expense	NVD	0	10,000	5,000	12,000	12,000
HIDTA Gang 2016	2713	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,000	2,000	3,000	3,000
HIDTA Gang 2016	2713	E	3406	Computer Equipment	NVD	0	0	0	15,000	15,000
HIDTA Gang 2016	2713	E	3442	Police Equipment	NVD	0	10,000	0	0	0
HIDTA Gang 2016 Total						0	80,000	96,917	100,842	100,842
HIDTA Gang 2017	2714	A	0110	Salaries	NVD	0	0	0	38,391	38,391
HIDTA Gang 2017	2714	A	0220	Overtime	NVD	0	20,000	0	25,000	25,000
HIDTA Gang 2017	2714	A	0315	Police Civilian Pension	NVD	0	0	0	6,719	6,719
HIDTA Gang 2017	2714	A	0335	Police FICA	NVD	0	0	0	2,919	2,919
HIDTA Gang 2017	2714	A	0345	Education Pay	NVD	0	0	0	600	600
HIDTA Gang 2017	2714	B	1255	Travel & Education	NVD	0	0	0	8,000	8,000
HIDTA Gang 2017	2714	B	1430	Life Insurance	NVD	0	0	0	56	56
HIDTA Gang 2017	2714	B	1535	Telephone Expense	NVD	0	0	0	12,000	12,000
HIDTA Gang 2017	2714	B	1810	Investigation Expense	NVD	0	10,000	0	20,000	20,000
HIDTA Gang 2017	2714	C	2334	Gasoline/Oil/Lubricants	NVD	0	500	0	6,000	6,000
HIDTA Gang 2017	2714	E	3442	Police Equipment	NVD	0	5,000	0	10,000	10,000
HIDTA Gang 2017 Total						0	35,500	0	129,685	129,685
U S Marshal 2015	2716	A	0220	Overtime	Violent	26,564	0	12,439	0	0
U S Marshal 2015 Total						26,564	0	12,439	0	0
U S Marshal 2016	2717	A	0220	Overtime	Violent	76,702	48,000	28,689	0	0
U S Marshal 2016	2717	E	3442	Police Equipment	Violent	4,938	0	0	0	0
U S Marshal 2016 Total						81,640	48,000	28,689	0	0
U S Marshal 2017	2718	A	0220	Overtime	Violent	0	52,000	52,000	45,000	45,000

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2015-16</u>	<u>Adopted 2016-17</u>	<u>Estimated 2016-17</u>	<u>Requested 2017-18</u>	<u>Appropriated 2017-18</u>
				U S Marshal 2017 Total		0	52,000	52,000	45,000	45,000
U S Marshal 2018	2719	A	0220	Overtime	Violent	0	0	0	61,250	61,250
				U S Marshal 2018 Total		0	0	0	61,250	61,250
MCSAP 2016	2730	A	0110	Salaries	Traffic	0	337,727	405,630	125,000	125,000
MCSAP 2016	2730	A	0220	Overtime	Traffic	0	89,230	148,000	95,000	95,000
MCSAP 2016	2730	A	0310	Police LE Pension	Traffic	0	83,071	112,488	33,000	33,000
MCSAP 2016	2730	A	0335	Police FICA	Traffic	0	4,897	4,449	1,600	1,600
MCSAP 2016	2730	A	0345	Education Pay	Traffic	0	692	761	250	250
MCSAP 2016	2730	A	0520	Clothing Allowance	Traffic	0	2,770	3,049	1,000	1,000
MCSAP 2016	2730	A	0530	Hospitalization Insurance	Traffic	0	71,385	77,278	28,000	28,000
MCSAP 2016	2730	A	0535	Health Ins Prem Increases	Traffic	0	0	53	0	0
MCSAP 2016	2730	A	0999	Charge Out	Traffic	0	(137,501)	(176,277)	(72,620)	(72,620)
MCSAP 2016	2730	B	1255	Travel & Education	Traffic	0	22,000	20,000	12,000	12,000
MCSAP 2016	2730	B	1430	Life Insurance	Traffic	0	475	691	250	250
MCSAP 2016	2730	B	1535	Telephone Expense	Traffic	0	4,000	6,499	3,000	3,000
MCSAP 2016	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	0	18,000	20,835	8,000	8,000
MCSAP 2016	2730	C	2625	Minor Equipment	Traffic	0	5,260	6,000	5,000	5,000
MCSAP 2016	2730	C	2735	Wearing Apparel	Traffic	0	0	5,052	4,000	4,000
MCSAP 2016	2730	E	3420	Motor Vehicles	Traffic	0	40,000	42,000	20,000	20,000
MCSAP 2016	2730	E	3422	Office Equipment	Traffic	0	0	10,000	10,000	10,000
MCSAP 2016	2730	E	3442	Police Equipment	Traffic	0	5,000	15,000	15,000	15,000
MCSAP 2016	2730	E	3505	Computer Software	Traffic	0	3,000	3,600	2,000	2,000
				MCSAP 2016 Total		0	550,006	705,108	290,480	290,480
MCSAP 2017	2731	A	0110	Salaries	Traffic	0	0	0	338,584	338,584
MCSAP 2017	2731	A	0220	Overtime	Traffic	0	0	0	351,838	351,838
MCSAP 2017	2731	A	0310	Police LE Pension	Traffic	0	0	0	73,621	73,621
MCSAP 2017	2731	A	0335	Police FICA	Traffic	0	0	0	3,811	3,811
MCSAP 2017	2731	A	0345	Education Pay	Traffic	0	0	0	650	650
MCSAP 2017	2731	A	0520	Clothing Allowance	Traffic	0	0	0	2,600	2,600
MCSAP 2017	2731	A	0530	Hospitalization Insurance	Traffic	0	0	0	69,368	69,368
MCSAP 2017	2731	A	0999	Charge Out	Traffic	0	0	0	(162,809)	(162,809)
MCSAP 2017	2731	B	1255	Travel & Education	Traffic	0	0	0	75,000	75,000
MCSAP 2017	2731	B	1430	Life Insurance	Traffic	0	0	0	421	421
MCSAP 2017	2731	B	1535	Telephone Expense	Traffic	0	0	0	7,000	7,000
MCSAP 2017	2731	C	2110	Office Supplies	Traffic	0	0	0	2,000	2,000
MCSAP 2017	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	0	0	0	15,000	15,000
MCSAP 2017	2731	C	2625	Minor Equipment	Traffic	0	0	0	18,000	18,000
MCSAP 2017	2731	C	2735	Uniforms	Traffic	0	0	0	8,000	8,000
MCSAP 2017	2731	E	3406	Computer Equipment	Traffic	0	0	0	5,000	5,000
MCSAP 2017	2731	E	3420	Motor Vehicles	Traffic	0	0	0	88,000	88,000
MCSAP 2017	2731	E	3442	Police Equipment	Traffic	0	0	0	19,500	19,500
MCSAP 2017	2731	E	3505	Computer Software	Traffic	0	0	0	7,000	7,000
				MCSAP 2017 Total		0	0	0	922,584	922,584
MCSAP 2014	2733	A	0110	Salaries	Traffic	101,318	0	0	0	0
MCSAP 2014	2733	A	0220	Overtime	Traffic	36,533	0	0	0	0
MCSAP 2014	2733	A	0310	Police LE Pension	Traffic	27,690	0	0	0	0
MCSAP 2014	2733	A	0335	Police FICA	Traffic	1,359	0	0	0	0
MCSAP 2014	2733	A	0345	Education Pay	Traffic	207	0	0	0	0
MCSAP 2014	2733	A	0520	Clothing Allowance	Traffic	831	0	0	0	0
MCSAP 2014	2733	A	0530	Hospitalization Insurance	Traffic	23,795	0	0	0	0
MCSAP 2014	2733	A	0535	Health Ins Prem Increases	Traffic	158	0	0	0	0
MCSAP 2014	2733	A	0999	Charge Out	Traffic	(44,005)	0	0	0	0
MCSAP 2014	2733	B	1255	Travel & Education	Traffic	16,130	0	0	0	0
MCSAP 2014	2733	B	1535	Telephone Expense	Traffic	1,001	0	0	0	0
MCSAP 2014	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	7,025	0	0	0	0
MCSAP 2014	2733	C	2625	Minor Equipment	Traffic	527	0	0	0	0
MCSAP 2014	2733	E	3442	Police Equipment	Traffic	7,252	0	0	0	0
				MCSAP 2014 Total		179,821	0	0	0	0
MCSAP 2015	2734	A	0110	Salaries	Traffic	337,727	106,831	67,545	0	0
MCSAP 2015	2734	A	0220	Overtime	Traffic	152,101	57,871	78,001	0	0
MCSAP 2015	2734	A	0310	Police LE Pension	Traffic	92,300	26,395	18,717	0	0
MCSAP 2015	2734	A	0335	Police FICA	Traffic	4,551	265	904	0	0
MCSAP 2015	2734	A	0345	Education Pay	Traffic	692	208	138	0	0
MCSAP 2015	2734	A	0520	Clothing Allowance	Traffic	2,770	830	554	0	0
MCSAP 2015	2734	A	0530	Hospitalization Insurance	Traffic	70,420	28,554	15,455	0	0
MCSAP 2015	2734	A	0535	Health Ins Prem Increases	Traffic	474	0	105	0	0
MCSAP 2015	2734	A	0999	Charge Out	Traffic	(147,104)	(52,729)	(41,750)	0	0
MCSAP 2015	2734	B	1255	Travel & Education	Traffic	16,303	7,700	12,288	0	0
MCSAP 2015	2734	B	1430	Life Insurance	Traffic	0	170	0	0	0
MCSAP 2015	2734	B	1535	Telephone Expense	Traffic	3,188	2,000	277	0	0

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MCSAP 2015	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	10,269	12,000	3,707	0	0
MCSAP 2015	2734	C	2625	Minor Equipment	Traffic	4,469	3,010	392	0	0
MCSAP 2015	2734	E	3420	Motor Vehicles	Traffic	37,600	0	0	0	0
MCSAP 2015	2734	E	3442	Police Equipment	Traffic	0	25,000	10,668	0	0
MCSAP 2015	2734	E	3505	Computer Software	Traffic	3,200	0	0	0	0
MCSAP 2015 Total						588,960	218,105	167,001	0	0
ICE 2015	2736	A	0220	Overtime	Invest	3,930	0	0	0	0
ICE 2015 Total						3,930	0	0	0	0
ICE 2016	2737	A	0220	Overtime	Invest	0	3,000	0	0	0
ICE 2016 Total						0	3,000	0	0	0
ICE 2017	2738	A	0220	Overtime	Invest	0	5,000	5,000	3,000	3,000
ICE 2017 Total						0	5,000	5,000	3,000	3,000
ICE 2018	2739	A	0220	Overtime	Invest	0	0	0	5,000	5,000
ICE 2018 Total						0	0	0	5,000	5,000
Western MO Inter TF 16	2740	A	0110	Salaries	NVD	115,650	24,040	21,733	0	0
Western MO Inter TF 16	2740	A	0220	Overtime	NVD	19,311	0	0	0	0
Western MO Inter TF 16	2740	A	0345	Education Pay	NVD	1,228	270	231	0	0
Western MO Inter TF 16	2740	A	0346	Other Incentive Pay	NVD	491	100	92	0	0
Western MO Inter TF 16	2740	A	0420	Holiday Pay	NVD	4,890	502	1,087	0	0
Western MO Inter TF 16	2740	A	0520	Clothing Allowance	NVD	983	200	185	0	0
Western MO Inter TF 16	2740	B	1971	Grant Pass Thru Salaries	NVD	228,503	72,000	217,103	0	0
Western MO Inter TF 16	2740	B	1972	Grant Pass Thru Benefits	NVD	0	10,200	0	0	0
Western MO Inter TF 16	2740	B	1973	Grant Pass Thru Overtime	NVD	14,261	0	0	0	0
Western MO Inter TF 16	2740	B	1974	Grant Pass Thru Services	NVD	5,994	0	0	0	0
Western MO Inter TF 16 Total						391,311	107,312	240,431	0	0
Western MO Inter TF 17	2741	A	0110	Salaries	NVD	0	119,000	116,848	25,000	25,000
Western MO Inter TF 17	2741	A	0220	Overtime	NVD	0	17,000	0	0	0
Western MO Inter TF 17	2741	A	0335	Police FICA	NVD	0	0	1,571	0	0
Western MO Inter TF 17	2741	A	0345	Education Pay	NVD	0	1,230	1,154	0	0
Western MO Inter TF 17	2741	A	0346	Other Incentive Pay	NVD	0	500	462	0	0
Western MO Inter TF 17	2741	A	0420	Holiday Pay	NVD	0	5,000	4,395	0	0
Western MO Inter TF 17	2741	A	0520	Clothing Allowance	NVD	0	1,000	924	0	0
Western MO Inter TF 17	2741	A	0530	Hospitalization Insurance	NVD	0	0	29,401	0	0
Western MO Inter TF 17	2741	B	1430	Life Insurance	NVD	0	0	158	0	0
Western MO Inter TF 17	2741	B	1705	Leased Undercover Vehicle	NVD	0	0	0	1,600	1,600
Western MO Inter TF 17	2741	B	1971	Grant Pass Thru Salaries	NVD	0	360,000	220,000	82,000	82,000
Western MO Inter TF 17	2741	B	1972	Grant Pass Thru Benefits	NVD	0	15,000	0	0	0
Western MO Inter TF 17	2741	B	1973	Grant Pass Thru Overtime	NVD	0	0	15,000	0	0
Western MO Inter TF 17	2741	B	1974	Grant Pass Thru Services	NVD	0	28,000	6,000	0	0
Western MO Inter TF 17 Total						0	546,730	395,913	108,600	108,600
Western MO Inter TF 18	2742	A	0110	Salaries	NVD	0	0	0	52,688	52,688
Western MO Inter TF 18	2742	B	1705	Leased Undercover Vehicle	NVD	0	0	0	1,600	1,600
Western MO Inter TF 18	2742	B	1971	Grant Pass Thru Salaries	NVD	0	0	0	256,000	256,000
Western MO Inter TF 18 Total						0	0	0	310,288	310,288
Western MO Inter TF 19	2743	A	0110	Salaries	NVD	0	0	0	71,472	71,472
Western MO Inter TF 19	2743	B	1705	Leased Undercover Vehicle	NVD	0	0	0	5,000	5,000
Western MO Inter TF 19	2743	B	1971	Grant Pass Thru Salaries	NVD	0	0	0	250,000	250,000
Western MO Inter TF 19 Total						0	0	0	326,472	326,472
Western MO Inter TF 15	2744	A	0220	Overtime	NVD	1,843	0	0	0	0
Western MO Inter TF 15	2744	A	0530	Hospitalization Insurance	NVD	6,183	0	0	0	0
Western MO Inter TF 15	2744	B	1255	Travel & Education	NVD	3,203	0	0	0	0
Western MO Inter TF 15	2744	B	1971	Grant Pass Thru Salaries	NVD	33,317	0	0	0	0
Western MO Inter TF 15 Total						44,546	0	0	0	0
Sexual Assault DNA Grant	2754	A	0220	Overtime	Lab	898	0	13,675	36,000	36,000
Sexual Assault DNA Grant	2754	B	1230	Freight & Hauling Expense	Lab	0	0	0	300	300
Sexual Assault DNA Grant	2754	B	1255	Travel & Education	Lab	0	0	3,347	0	0
Sexual Assault DNA Grant	2754	B	1906	Contract Work	Lab	0	0	215,760	190,000	190,000
Sexual Assault DNA Grant Total						898	0	232,782	226,300	226,300
Buffer Zone 2017	2755	A	0220	Overtime	Patrol	0	0	0	35,000	35,000
Buffer Zone 2017	2755	E	3442	Police Equipment	Patrol	0	50,000	0	0	0
Buffer Zone 2017 Total						0	50,000	0	35,000	35,000
Buffer Zone 2018	2756	E	3442	Police Equipment	Patrol	0	0	0	50,000	50,000
Buffer Zone 2018 Total						0	0	0	50,000	50,000
Buffer Zone 2016	2759	E	3442	Police Equipment	Patrol	0	50,000	0	0	0
Buffer Zone 2016 Total						0	50,000	0	0	0
Social Security CDI 16	2760	A	0110	Salaries	Violent	109,199	76,673	91,797	0	0
Social Security CDI 16	2760	A	0220	Overtime	Violent	13,689	17,200	14,495	0	0
Social Security CDI 16	2760	A	0310	Police LE Pension	Violent	21,828	13,392	16,474	0	0
Social Security CDI 16	2760	A	0315	Police Civilian Pension	Violent	5,271	3,138	3,911	0	0
Social Security CDI 16	2760	A	0335	Police FICA	Violent	3,277	2,071	2,516	0	0

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Social Security CDI 16	2760	A	0345	Education Pay	Violent	1,527	550	1,125	0	0
Social Security CDI 16	2760	A	0520	Clothing Allowance	Violent	679	500	500	0	0
Social Security CDI 16	2760	A	0530	Hospitalization Insurance	Violent	17,856	12,140	13,230	0	0
Social Security CDI 16	2760	A	0535	Health Ins Prem Increases	Violent	162	0	120	0	0
Social Security CDI 16	2760	B	1255	Travel & Education	Violent	1,897	0	1,300	0	0
Social Security CDI 16	2760	B	1428	Dental Insurance	Violent	120	0	90	0	0
Social Security CDI 16	2760	B	1429	Disability	Violent	44	0	30	0	0
Social Security CDI 16	2760	B	1430	Life Insurance	Violent	0	111	91	0	0
Social Security CDI 16	2760	B	1535	Telephone Expense	Violent	1,059	5,540	1,097	0	0
Social Security CDI 16	2760	B	1705	Leased Undercover Vehicle	Violent	6,288	8,500	6,944	0	0
Social Security CDI 16	2760	B	1906	Contract Work	Violent	1,840	1,300	1,440	0	0
Social Security CDI 16	2760	C	2334	Gasoline/Oil/Lubricants	Violent	1,889	6,500	1,986	0	0
Social Security CDI 16 Total						186,625	147,615	157,146	0	0
Social Security CDI 17	2761	A	0110	Salaries	Violent	0	120,000	114,516	104,940	104,940
Social Security CDI 17	2761	A	0220	Overtime	Violent	0	23,000	12,991	17,184	17,184
Social Security CDI 17	2761	A	0310	Police LE Pension	Violent	0	21,600	23,063	16,700	16,700
Social Security CDI 17	2761	A	0315	Police Civilian Pension	Violent	0	5,400	5,475	4,542	4,542
Social Security CDI 17	2761	A	0335	Police FICA	Violent	0	4,000	3,522	2,750	2,750
Social Security CDI 17	2761	A	0345	Education Pay	Violent	0	2,150	1,575	1,300	1,300
Social Security CDI 17	2761	A	0520	Clothing Allowance	Violent	0	700	701	600	600
Social Security CDI 17	2761	A	0530	Hospitalization Insurance	Violent	0	20,000	18,522	15,000	15,000
Social Security CDI 17	2761	A	0535	Health Ins Prem Increases	Violent	0	0	305	0	0
Social Security CDI 17	2761	B	1255	Travel & Education	Violent	0	6,496	7,000	5,000	5,000
Social Security CDI 17	2761	B	1428	Dental Insurance	Violent	0	0	168	90	90
Social Security CDI 17	2761	B	1429	Disability	Violent	0	0	980	35	35
Social Security CDI 17	2761	B	1430	Life Insurance	Violent	0	175	127	218	218
Social Security CDI 17	2761	B	1535	Telephone Expense	Violent	0	1,225	1,400	1,000	1,000
Social Security CDI 17	2761	B	1705	Leased Undercover Vehicle	Violent	0	11,200	10,500	7,500	7,500
Social Security CDI 17	2761	B	1906	Contract Work	Violent	0	1,800	2,800	2,000	2,000
Social Security CDI 17	2761	C	2334	Gasoline/Oil/Lubricants	Violent	0	9,100	9,800	7,000	7,000
Social Security CDI 17 Total						0	226,846	213,445	185,859	185,859
Social Security CDI 18	2762	A	0110	Salaries	Violent	0	0	0	100,000	100,000
Social Security CDI 18	2762	A	0220	Overtime	Violent	0	0	0	20,000	20,000
Social Security CDI 18	2762	A	0310	Police LE Pension	Violent	0	0	0	17,606	17,606
Social Security CDI 18	2762	A	0315	Police Civilian Pension	Violent	0	0	0	4,341	4,341
Social Security CDI 18	2762	A	0335	Police FICA	Violent	0	0	0	3,567	3,567
Social Security CDI 18	2762	A	0345	Education Pay	Violent	0	0	0	1,400	1,400
Social Security CDI 18	2762	A	0520	Clothing Allowance	Violent	0	0	0	600	600
Social Security CDI 18	2762	A	0530	Hospitalization Insurance	Violent	0	0	0	18,341	18,341
Social Security CDI 18	2762	B	1255	Travel & Education	Violent	0	0	0	7,000	7,000
Social Security CDI 18	2762	B	1428	Dental Insurance	Violent	0	0	0	126	126
Social Security CDI 18	2762	B	1429	Disability	Violent	0	0	0	49	49
Social Security CDI 18	2762	B	1430	Life Insurance	Violent	0	0	0	79	79
Social Security CDI 18	2762	B	1535	Telephone Expense	Violent	0	0	0	1,500	1,500
Social Security CDI 18	2762	B	1705	Leased Undercover Vehicle	Violent	0	0	0	11,000	11,000
Social Security CDI 18	2762	B	1906	Contract Work	Violent	0	0	0	2,800	2,800
Social Security CDI 18	2762	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	10,000	10,000
Social Security CDI 18 Total						0	0	0	198,409	198,409
Social Security CDI 15	2764	A	0110	Salaries	Violent	83,942	0	0	0	0
Social Security CDI 15	2764	A	0220	Overtime	Violent	14,658	0	0	0	0
Social Security CDI 15	2764	A	0310	Police LE Pension	Violent	16,779	0	0	0	0
Social Security CDI 15	2764	A	0315	Police Civilian Pension	Violent	4,052	0	0	0	0
Social Security CDI 15	2764	A	0335	Police FICA	Violent	2,509	0	0	0	0
Social Security CDI 15	2764	A	0345	Education Pay	Violent	1,173	0	0	0	0
Social Security CDI 15	2764	A	0520	Clothing Allowance	Violent	522	0	0	0	0
Social Security CDI 15	2764	A	0530	Hospitalization Insurance	Violent	12,754	0	0	0	0
Social Security CDI 15	2764	A	0535	Health Ins Prem Increases	Violent	116	0	0	0	0
Social Security CDI 15	2764	B	1255	Travel & Education	Violent	1,833	0	0	0	0
Social Security CDI 15	2764	B	1428	Dental Insurance	Violent	93	0	0	0	0
Social Security CDI 15	2764	B	1429	Disability	Violent	34	0	0	0	0
Social Security CDI 15	2764	B	1535	Telephone Expense	Violent	905	0	0	0	0
Social Security CDI 15	2764	B	1705	Leased Undercover Vehicle	Violent	7,221	0	0	0	0
Social Security CDI 15	2764	B	1906	Contract Work	Violent	1,240	0	0	0	0
Social Security CDI 15	2764	C	2334	Gasoline/Oil/Lubricants	Violent	3,117	0	0	0	0
Social Security CDI 15 Total						150,948	0	0	0	0
ATA Bus Security	2766	A	0110	Salaries	Patrol	0	0	100,858	149,160	149,160
ATA Bus Security	2766	A	0220	Overtime	Patrol	0	0	0	32,026	32,026
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	0	0	27,948	34,306	34,306
ATA Bus Security	2766	A	0335	Police FICA	Patrol	0	0	1,449	2,146	2,146
ATA Bus Security	2766	A	0345	Education Pay	Patrol	0	0	692	900	900

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ATA Bus Security	2766	A	0420	Holiday Pay	Patrol	0	0	5,043	7,172	7,172
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	0	0	924	1,200	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	0	0	26,428	36,998	36,998
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	0	0	145	216	216
ATA Bus Security	2766	C	2625	Minor Equipment	Patrol	0	0	0	10,000	10,000
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	21,125	0	67,405	10,000	10,000
ATA Bus Security Total						21,125	0	230,892	284,124	284,124
Port Security Grant	2778	E	3442	Police Equipment	Mgmt	(100)	0	0	0	0
Port Security Grant	2778	E	3999	Capital Charge Out	Mgmt	(15,936)	0	0	0	0
Port Security Grant Total						(16,036)	0	0	0	0
Fugitive Task Force 2016	2780	A	0220	Overtime	Violent	16,014	33,000	17,953	0	0
Fugitive Task Force 2016 Total						16,014	33,000	17,953	0	0
Fugitive Task Force 2017	2781	A	0220	Overtime	Violent	0	42,000	21,000	14,750	14,750
Fugitive Task Force 2017 Total						0	42,000	21,000	14,750	14,750
Fugitive Task Force 2018	2782	A	0220	Overtime	Violent	0	0	0	21,000	21,000
Fugitive Task Force 2018 Total						0	0	0	21,000	21,000
Fugitive Task Force 2015	2784	A	0220	Overtime	Violent	21,439	0	0	0	0
Fugitive Task Force 2015 Total						21,439	0	0	0	0
Terrorism Early Warning 18	2785	A	0110	Salaries	Terrorism	119,316	0	119,683	124,487	124,487
Terrorism Early Warning 18	2785	A	0220	Overtime	Terrorism	0	0	0	1,961	1,961
Terrorism Early Warning 18	2785	A	0315	Police Civilian Pension	Terrorism	14,364	0	18,278	19,824	19,824
Terrorism Early Warning 18	2785	A	0335	Police FICA	Terrorism	8,868	0	8,311	9,387	9,387
Terrorism Early Warning 18	2785	A	0345	Education Pay	Terrorism	900	0	900	900	900
Terrorism Early Warning 18	2785	A	0530	Hospitalization Insurance	Terrorism	12,133	0	11,537	13,215	13,215
Terrorism Early Warning 18	2785	A	0535	Health Ins Prem Increases	Terrorism	187	0	31	0	0
Terrorism Early Warning 18	2785	B	1428	Dental Insurance	Terrorism	69	0	12	0	0
Terrorism Early Warning 18	2785	B	1429	Disability	Terrorism	179	0	28	0	0
Terrorism Early Warning 18	2785	B	1430	Life Insurance	Terrorism	0	0	144	192	192
Terrorism Early Warning 18 Total						156,016	0	158,924	169,966	169,966
Terrorism Early Warn 16	2786	A	0110	Salaries	Terrorism	0	39,684	0	0	0
Terrorism Early Warn 16	2786	A	0220	Overtime	Terrorism	0	750	0	0	0
Terrorism Early Warn 16	2786	A	0315	Police Civilian Pension	Terrorism	0	6,757	0	0	0
Terrorism Early Warn 16	2786	A	0335	Police FICA	Terrorism	0	3,025	0	0	0
Terrorism Early Warn 16	2786	A	0345	Education Pay	Terrorism	0	300	0	0	0
Terrorism Early Warn 16	2786	A	0530	Hospitalization Insurance	Terrorism	0	4,739	0	0	0
Terrorism Early Warn 16	2786	B	1430	Life Insurance	Terrorism	0	65	0	0	0
Terrorism Early Warn 16 Total						0	55,320	0	0	0
Terrorism Early Warn 17	2787	A	0110	Salaries	Terrorism	0	80,000	0	0	0
Terrorism Early Warn 17	2787	A	0220	Overtime	Terrorism	0	1,400	0	0	0
Terrorism Early Warn 17	2787	A	0315	Police Civilian Pension	Terrorism	0	12,600	0	0	0
Terrorism Early Warn 17	2787	A	0335	Police FICA	Terrorism	0	6,000	0	0	0
Terrorism Early Warn 17	2787	A	0345	Education Pay	Terrorism	0	600	0	0	0
Terrorism Early Warn 17	2787	A	0530	Hospitalization Insurance	Terrorism	0	8,000	0	0	0
Terrorism Early Warn 17	2787	B	1430	Life Insurance	Terrorism	0	100	0	0	0
Terrorism Early Warn 17 Total						0	108,700	0	0	0
Reg Comp Foren (HARCFL)17	2790	A	0220	Overtime	Invest	0	8,000	25,000	28,000	28,000
Reg Comp Foren (HARCFL)17 Total						0	8,000	25,000	28,000	28,000
Reg Comp Foren (HARCFL)18	2791	A	0220	Overtime	Invest	0	0	0	36,000	36,000
Reg Comp Foren (HARCFL)18 Total						0	0	0	36,000	36,000
Reg Comp Foren (HARCFL)15	2793	A	0220	Overtime	Invest	13,060	0	0	0	0
Reg Comp Foren (HARCFL)15 Total						13,060	0	0	0	0
Reg Comp Foren (HARCFL)16	2794	A	0220	Overtime	Invest	20,550	6,000	18,713	0	0
Reg Comp Foren (HARCFL)16 Total						20,550	6,000	18,713	0	0
MCLUP 2017	2795	A	0110	Salaries	Lab	0	37,000	0	0	0
MCLUP 2017	2795	A	0220	Overtime	Lab	0	600	28,036	5,000	5,000
MCLUP 2017	2795	A	0315	Police Civilian Pension	Lab	0	5,400	0	0	0
MCLUP 2017	2795	A	0335	Police FICA	Lab	0	2,500	0	0	0
MCLUP 2017	2795	A	0530	Hospitalization Insurance	Lab	0	6,662	0	0	0
MCLUP 2017	2795	B	1255	Travel & Education	Lab	0	0	0	5,515	5,515
MCLUP 2017	2795	B	1430	Life Insurance	Lab	0	50	0	0	0
MCLUP 2017	2795	B	1906	Contract Work	Lab	0	25,130	23,480	3,082	3,082
MCLUP 2017 Total						0	77,342	51,516	13,597	13,597
MCLUP 2018	2796	A	0220	Overtime	Lab	0	0	0	40,000	40,000
MCLUP 2018	2796	B	1255	Travel & Education	Lab	0	0	0	30,000	30,000
MCLUP 2018	2796	B	1906	Contract Work	Lab	0	0	0	10,000	10,000
MCLUP 2018 Total						0	0	0	80,000	80,000
MCLUP 2015	2798	A	0110	Salaries	Lab	819	0	0	0	0
MCLUP 2015	2798	A	0315	Police Civilian Pension	Lab	147	0	0	0	0
MCLUP 2015	2798	A	0335	Police FICA	Lab	67	0	0	0	0
MCLUP 2015	2798	A	0345	Education Pay	Lab	17	0	0	0	0

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2015-16</u>	<u>Adopted 2016-17</u>	<u>Estimated 2016-17</u>	<u>Requested 2017-18</u>	<u>Appropriated 2017-18</u>
MCLUP 2015 Total						1,050	0	0	0	0
MCLUP 2016	2799	A	0110	Salaries	Lab	6,553	3,968	0	0	0
MCLUP 2016	2799	A	0220	Overtime	Lab	0	636	0	0	0
MCLUP 2016	2799	A	0315	Police Civilian Pension	Lab	1,178	1,226	0	0	0
MCLUP 2016	2799	A	0335	Police FICA	Lab	491	588	0	0	0
MCLUP 2016	2799	A	0530	Hospitalization Insurance	Lab	1,943	0	0	0	0
MCLUP 2016	2799	A	0535	Health Ins Prem Increases	Lab	18	0	0	0	0
MCLUP 2016	2799	B	1428	Dental Insurance	Lab	9	0	0	0	0
MCLUP 2016	2799	B	1429	Disability	Lab	10	0	0	0	0
MCLUP 2016	2799	B	1906	Contract Work	Lab	6,788	3,000	0	0	0
MCLUP 2016	2799	E	3418	Lab Equipment	Lab	3,971	0	60,952	0	0
MCLUP 2016 Total						20,961	9,418	60,952	0	0
Coverdell Grant	2800	B	1255	Travel & Education	Lab	20,905	85,000	26,872	100,000	100,000
Coverdell Grant Total						20,905	85,000	26,872	100,000	100,000
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	0	75,000	0	50,000	50,000
Coverdell Grant Federal	2801	E	3418	Lab Equipment	Lab	170,838	0	3,798	0	0
Coverdell Grant Federal Total						170,838	75,000	3,798	50,000	50,000
FBI Task Force	2803	B	1535	Telephone Expense	Invest	8,335	8,400	8,495	18,000	18,000
FBI Task Force Total						8,335	8,400	8,495	18,000	18,000
Federal Reimbursable	2804	B	1255	Travel & Education	Training	17,923	75,000	18,487	0	0
Federal Reimbursable	2804	B	1810	Investigation Expense	Training	0	0	0	75,000	75,000
Federal Reimbursable	2804	C	2625	Minor Equipment	Training	0	10,000	0	10,000	10,000
Federal Reimbursable	2804	E	3442	Police Equipment	Training	0	10,000	0	10,000	10,000
Federal Reimbursable Total						17,923	95,000	18,487	95,000	95,000
MO Seat Belt 2017	2805	A	0220	Overtime	Traffic	0	10,000	0	10,000	10,000
MO Seat Belt 2017 Total						0	10,000	0	10,000	10,000
MO Seat Belt 2018	2806	A	0220	Overtime	Traffic	0	0	0	10,000	10,000
MO Seat Belt 2018 Total						0	0	0	10,000	10,000
MO Seat Belt 2016	2809	A	0220	Overtime	Traffic	0	10,000	0	0	0
MO Seat Belt 2016 Total						0	10,000	0	0	0
Occupant Protection 2017	2810	A	0220	Overtime	Traffic	0	50,000	41,000	30,000	30,000
Occupant Protection 2017	2810	C	2625	Minor Equipment	Traffic	0	7,500	0	0	0
Occupant Protection 2017 Total						0	57,500	41,000	30,000	30,000
Occupant Protection 2018	2811	A	0220	Overtime	Traffic	0	0	0	41,000	41,000
Occupant Protection 2018 Total						0	0	0	41,000	41,000
Occupant Protection 2015	2813	A	0220	Overtime	Traffic	31,852	0	0	0	0
Occupant Protection 2015 Total						31,852	0	0	0	0
Occupant Protection 2016	2814	A	0220	Overtime	Traffic	40,315	30,000	39,710	0	0
Occupant Protection 2016	2814	E	3442	Police Equipment	Traffic	7,095	0	0	0	0
Occupant Protection 2016 Total						47,410	30,000	39,710	0	0
Hazardous Moving 2017	2815	A	0220	Overtime	Traffic	0	130,000	130,000	110,000	110,000
Hazardous Moving 2017 Total						0	130,000	130,000	110,000	110,000
Hazardous Moving 2018	2816	A	0220	Overtime	Traffic	0	0	0	130,000	130,000
Hazardous Moving 2018 Total						0	0	0	130,000	130,000
Hazardous Moving 2015	2818	A	0220	Overtime	Traffic	125,120	0	0	0	0
Hazardous Moving 2015 Total						125,120	0	0	0	0
Hazardous Moving 2016	2819	A	0220	Overtime	Traffic	104,118	90,000	133,900	0	0
Hazardous Moving 2016 Total						104,118	90,000	133,900	0	0
Sobriety Checkpoint 2017	2820	A	0220	Overtime	Traffic	0	83,125	83,125	60,000	60,000
Sobriety Checkpoint 2017	2820	B	1255	Travel & Education	Traffic	0	10,000	6,000	4,000	4,000
Sobriety Checkpoint 2017	2820	B	1536	Network Connectivity	Traffic	0	0	2,000	500	500
Sobriety Checkpoint 2017 Total						0	93,125	91,125	64,500	64,500
Sobriety Checkpoint 2018	2821	A	0220	Overtime	Traffic	0	0	0	84,000	84,000
Sobriety Checkpoint 2018	2821	B	1255	Travel & Education	Traffic	0	0	0	10,000	10,000
Sobriety Checkpoint 2018	2821	B	1536	Network Connectivity	Traffic	0	0	0	500	500
Sobriety Checkpoint 2018	2821	C	2625	Minor Equipment	Traffic	0	0	0	1,500	1,500
Sobriety Checkpoint 2018 Total						0	0	0	96,000	96,000
Sobriety Checkpoint 2015	2823	A	0220	Overtime	Traffic	97,571	0	0	0	0
Sobriety Checkpoint 2015	2823	B	1255	Travel & Education	Traffic	9,079	0	0	0	0
Sobriety Checkpoint 2015	2823	B	1536	Network Connectivity	Traffic	190	0	0	0	0
Sobriety Checkpoint 2015 Total						106,840	0	0	0	0
Sobriety Checkpoint 2016	2824	A	0220	Overtime	Traffic	50,483	60,000	83,976	0	0
Sobriety Checkpoint 2016	2824	B	1255	Travel & Education	Traffic	0	5,000	5,000	0	0
Sobriety Checkpoint 2016	2824	B	1536	Network Connectivity	Traffic	228	0	114	0	0
Sobriety Checkpoint 2016	2824	E	3442	Police Equipment	Traffic	2,307	0	0	0	0
Sobriety Checkpoint 2016 Total						53,018	65,000	89,090	0	0
Multi-Offender 2017	2825	A	0220	Overtime	Traffic	0	80,000	72,000	50,000	50,000
Multi-Offender 2017 Total						0	80,000	72,000	50,000	50,000
Multi-Offender 2018	2826	A	0220	Overtime	Traffic	0	0	0	70,000	70,000
Multi-Offender 2018 Total						0	0	0	70,000	70,000

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Multi-Offender 2015	2828	A	0220	Overtime	Traffic	81,940	0	0	0	0
Multi-Offender 2015	2828	C	2625	Minor Equipment	Traffic	1,540	0	0	0	0
				Multi-Offender 2015 Total		83,480	0	0	0	0
Multi-Offender 2016	2829	A	0220	Overtime	Traffic	22,188	60,020	77,863	0	0
				Multi-Offender 2016 Total		22,188	60,020	77,863	0	0
DEA Task Force 2018	2830	A	0220	Overtime	NVD	0	0	0	31,000	31,000
				DEA Task Force 2018 Total		0	0	0	31,000	31,000
DEA Task Force 2015	2832	A	0220	Overtime	NVD	11,226	0	0	0	0
				DEA Task Force 2015 Total		11,226	0	0	0	0
DEA Task Force 2016	2833	A	0220	Overtime	NVD	17,362	23,000	14,637	0	0
				DEA Task Force 2016 Total		17,362	23,000	14,637	0	0
DEA Task Force 2017	2834	A	0220	Overtime	NVD	0	32,000	17,000	22,125	22,125
				DEA Task Force 2017 Total		0	32,000	17,000	22,125	22,125
KC Stop Violence 2013	2836	A	0220	Overtime	Violent	8,825	0	0	0	0
KC Stop Violence 2013	2836	C	2625	Minor Equipment	Violent	505	0	0	0	0
				KC Stop Violence 2013 Total		9,330	0	0	0	0
KC Stop Violence 2016	2837	A	0220	Overtime	Violent	9,299	30,000	20,174	15,000	15,000
KC Stop Violence 2016	2837	C	2625	Minor Equipment	Violent	0	600	300	600	600
				KC Stop Violence 2014 Total		9,299	30,600	20,474	15,600	15,600
KC Stop Violence 2018	2838	A	0220	Overtime	Violent	0	20,000	21,000	25,000	25,000
KC Stop Violence 2018	2838	C	2625	Minor Equipment	Violent	0	400	0	600	600
				KC Stop Violence 2015 Total		0	20,400	21,000	25,600	25,600
Prevent/Prosecute 2013	2841	A	0110	Salaries	Lab	30,456	0	0	0	0
Prevent/Prosecute 2013	2841	A	0315	Police Civilian Pension	Lab	(214)	0	0	0	0
Prevent/Prosecute 2013	2841	A	0335	Police FICA	Lab	2,893	0	0	0	0
Prevent/Prosecute 2013	2841	A	0345	Education Pay	Lab	0	0	0	0	0
Prevent/Prosecute 2013	2841	A	0530	Hospitalization Insurance	Lab	370	0	0	0	0
Prevent/Prosecute 2013	2841	A	0535	Health Ins Prem Increases	Lab	67	0	0	0	0
Prevent/Prosecute 2013	2841	A	0999	Charge Out	Lab	(10,743)	0	0	0	0
				Prevent/Prosecute 2013 Total		22,829	0	0	0	0
Prevent/Prosecute 2016	2842	A	0110	Salaries	Lab	27,174	102,966	97,562	67,000	67,000
Prevent/Prosecute 2016	2842	A	0220	Overtime	Lab	0	1,850	0	0	0
Prevent/Prosecute 2016	2842	A	0315	Police Civilian Pension	Lab	4,883	16,653	17,068	9,066	9,066
Prevent/Prosecute 2016	2842	A	0335	Police FICA	Lab	1,979	7,649	7,219	2,960	2,960
Prevent/Prosecute 2016	2842	A	0345	Education Pay	Lab	0	0	1,846	0	0
Prevent/Prosecute 2016	2842	A	0530	Hospitalization Insurance	Lab	5,149	21,796	20,200	12,610	12,610
Prevent/Prosecute 2016	2842	A	0535	Health Ins Prem Increases	Lab	39	0	150	0	0
Prevent/Prosecute 2016	2842	A	0999	Charge Out	Lab	(12,551)	(48,336)	(46,133)	(29,324)	(29,324)
Prevent/Prosecute 2016	2842	B	1430	Life Insurance	Lab	0	135	120	0	0
				Prevent/Prosecute 2014 Total		26,673	102,713	98,032	62,312	62,312
Prevent/Prosecute 2018	2843	A	0110	Salaries	Lab	0	0	0	40,164	40,164
Prevent/Prosecute 2018	2843	A	0220	Overtime	Lab	0	0	0	1,688	1,688
Prevent/Prosecute 2018	2843	A	0315	Police Civilian Pension	Lab	0	0	0	8,000	8,000
Prevent/Prosecute 2018	2843	A	0335	Police FICA	Lab	0	0	0	5,000	5,000
Prevent/Prosecute 2018	2843	A	0530	Hospitalization Insurance	Lab	0	0	0	10,000	10,000
Prevent/Prosecute 2018	2843	A	0999	Charge Out	Lab	0	0	0	(20,804)	(20,804)
Prevent/Prosecute 2018	2843	B	1430	Life Insurance	Lab	0	0	0	160	160
				Prevent/Prosecute 2015 Total		0	0	0	44,208	44,208
HIDTA Chemist 2014	2863	A	0220	Overtime	Lab	761	0	0	0	0
				HIDTA Chemist 2014 Total		761	0	0	0	0
HIDTA Analyst 2016	2865	A	0110	Salaries	NVD	0	262,248	186,452	22,767	22,767
HIDTA Analyst 2016	2865	A	0220	Overtime	NVD	0	6,196	1,041	0	0
HIDTA Analyst 2016	2865	A	0310	Police LE Pension	NVD	0	38,981	22,207	3,816	3,816
HIDTA Analyst 2016	2865	A	0315	Police Civilian Pension	NVD	0	16,782	16,096	2,141	2,141
HIDTA Analyst 2016	2865	A	0335	Police FICA	NVD	0	9,626	7,729	841	841
HIDTA Analyst 2016	2865	A	0345	Education Pay	NVD	0	3,000	2,930	325	325
HIDTA Analyst 2016	2865	A	0520	Clothing Allowance	NVD	0	1,200	600	100	100
HIDTA Analyst 2016	2865	A	0530	Hospitalization Insurance	NVD	0	66,238	47,823	4,760	4,760
HIDTA Analyst 2016	2865	A	0535	Health Ins Prem Increases	NVD	0	0	69	0	0
HIDTA Analyst 2016	2865	B	1255	Travel & Education	NVD	0	10,000	10,017	1,500	1,500
HIDTA Analyst 2016	2865	B	1430	Life Insurance	NVD	0	361	214	30	30
HIDTA Analyst 2016	2865	B	1535	Telephone Expense	NVD	0	2,000	2,000	1,000	1,000
HIDTA Analyst 2016	2865	B	1705	Leased Undercover Vehicle	NVD	0	10,000	10,080	2,500	2,500
HIDTA Analyst 2016	2865	B	1810	Investigation Expense	NVD	0	0	(480)	0	0
HIDTA Analyst 2016	2865	C	2334	Gasoline/Oil/Lubricants	NVD	0	5,000	2,860	1,000	1,000
				HIDTA Analyst 2016 Total		0	431,632	309,638	40,780	40,780
HIDTA Analyst 2017	2866	A	0110	Salaries	NVD	0	0	0	250,430	250,430
HIDTA Analyst 2017	2866	A	0220	Overtime	NVD	0	0	0	9,485	9,485
HIDTA Analyst 2017	2866	A	0310	Police LE Pension	NVD	0	0	0	34,194	34,194
HIDTA Analyst 2017	2866	A	0315	Police Civilian Pension	NVD	0	0	0	15,047	15,047

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HIDTA Analyst 2017	2866	A	0335	Police FICA	NVD	0	0	0	9,255	9,255
HIDTA Analyst 2017	2866	A	0345	Education Pay	NVD	0	0	0	3,575	3,575
HIDTA Analyst 2017	2866	A	0520	Clothing Allowance	NVD	0	0	0	1,100	1,100
HIDTA Analyst 2017	2866	A	0530	Hospitalization Insurance	NVD	0	0	0	52,364	52,364
HIDTA Analyst 2017	2866	B	1255	Travel & Education	NVD	0	0	0	10,000	10,000
HIDTA Analyst 2017	2866	B	1430	Life Insurance	NVD	0	0	0	367	367
HIDTA Analyst 2017	2866	B	1535	Telephone Expense	NVD	0	0	0	2,500	2,500
HIDTA Analyst 2017	2866	B	1705	Leased Undercover Vehicle	NVD	0	0	0	14,000	14,000
HIDTA Analyst 2017	2866	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	6,000	6,000
HIDTA Analyst 2017 Total						0	0	0	408,317	408,317
HIDTA Analyst 2018	2867	B	1255	Travel & Education	NVD	0	0	0	2,500	2,500
HIDTA Analyst 2018	2867	B	1535	Telephone Expense	NVD	0	0	0	500	500
HIDTA Analyst 2018	2867	B	1705	Leased Undercover Vehicle	NVD	0	0	0	5,000	5,000
HIDTA Analyst 2018	2867	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	2,000	2,000
HIDTA Analyst 2018 Total						0	0	0	10,000	10,000
HIDTA Analyst 2014	2868	A	0110	Salaries	NVD	6,318	0	0	0	0
HIDTA Analyst 2014	2868	A	0310	Police LE Pension	NVD	78	0	0	0	0
HIDTA Analyst 2014	2868	A	0315	Police Civilian Pension	NVD	706	0	0	0	0
HIDTA Analyst 2014	2868	A	0335	Police FICA	NVD	308	0	0	0	0
HIDTA Analyst 2014	2868	A	0345	Education Pay	NVD	65	0	0	0	0
HIDTA Analyst 2014	2868	A	0530	Hospitalization Insurance	NVD	15	0	0	0	0
HIDTA Analyst 2014	2868	A	0535	Health Ins Prem Increases	NVD	23	0	0	0	0
HIDTA Analyst 2014	2868	B	1255	Travel & Education	NVD	(1,181)	0	0	0	0
HIDTA Analyst 2014 Total						6,332	0	0	0	0
HIDTA Analyst 2015	2869	A	0110	Salaries	NVD	196,763	0	19,635	0	0
HIDTA Analyst 2015	2869	A	0310	Police LE Pension	NVD	27,488	0	1,831	0	0
HIDTA Analyst 2015	2869	A	0315	Police Civilian Pension	NVD	17,662	0	834	0	0
HIDTA Analyst 2015	2869	A	0335	Police FICA	NVD	8,440	0	929	0	0
HIDTA Analyst 2015	2869	A	0345	Education Pay	NVD	2,747	0	300	0	0
HIDTA Analyst 2015	2869	A	0530	Hospitalization Insurance	NVD	53,162	0	(23)	0	0
HIDTA Analyst 2015	2869	A	0535	Health Ins Prem Increases	NVD	296	0	0	0	0
HIDTA Analyst 2015	2869	B	1255	Travel & Education	NVD	20,616	0	6,735	0	0
HIDTA Analyst 2015	2869	B	1535	Telephone Expense	NVD	2,032	0	0	0	0
HIDTA Analyst 2015	2869	B	1705	Leased Undercover Vehicle	NVD	11,880	20,000	2,100	0	0
HIDTA Analyst 2015	2869	C	2334	Gasoline/Oil/Lubricants	NVD	3,255	10,000	480	0	0
HIDTA Analyst 2015 Total						344,341	30,000	32,821	0	0
Cyber Crimes 2018	2870	A	0220	Overtime	Invest	0	0	0	62,000	62,000
Cyber Crimes 2018 Total						0	0	0	62,000	62,000
Cyber Crimes 2015	2872	A	0220	Overtime	Invest	8,661	0	0	0	0
Cyber Crimes 2015 Total						8,661	0	0	0	0
Cyber Crimes 2016	2873	A	0220	Overtime	Invest	11,705	25,000	2,563	0	0
Cyber Crimes 2016 Total						11,705	25,000	2,563	0	0
Cyber Crimes 2017	2874	A	0220	Overtime	Invest	0	15,000	0	44,200	44,200
Cyber Crimes 2017 Total						0	15,000	0	44,200	44,200
Drug Task Force	2875	A	0220	Overtime	NVD	1,416	12,000	0	8,000	8,000
Drug Task Force Total						1,416	12,000	0	8,000	8,000
HIDTA Metro Meth 2018	2880	A	0110	Salaries	NVD	24,996	0	0	90,086	90,086
HIDTA Metro Meth 2018	2880	A	0220	Overtime	NVD	4	0	0	30,000	30,000
HIDTA Metro Meth 2018	2880	A	0315	Police Civilian Pension	NVD	3,653	0	0	10,090	10,090
HIDTA Metro Meth 2018	2880	A	0335	Police FICA	NVD	1,777	0	0	6,767	6,767
HIDTA Metro Meth 2018	2880	A	0345	Education Pay	NVD	138	0	0	900	900
HIDTA Metro Meth 2018	2880	A	0530	Hospitalization Insurance	NVD	2,551	0	0	11,233	11,233
HIDTA Metro Meth 2018	2880	A	0535	Health Ins Prem Increases	NVD	40	0	0	0	0
HIDTA Metro Meth 2018	2880	B	1255	Travel & Education	NVD	517	0	0	10,000	10,000
HIDTA Metro Meth 2018	2880	B	1430	Life Insurance	NVD	0	0	0	401	401
HIDTA Metro Meth 2018	2880	B	1535	Telephone Expense	NVD	(62)	0	0	20,000	20,000
HIDTA Metro Meth 2018	2880	B	1698	Repair/Maint Services	NVD	31	0	0	3,000	3,000
HIDTA Metro Meth 2018	2880	B	1705	Leased Undercover Vehicle	NVD	0	0	0	85,000	85,000
HIDTA Metro Meth 2018	2880	B	1710	Rent/Buildings & Office	NVD	0	0	0	0	0
HIDTA Metro Meth 2018	2880	B	1735	Rent/Office Machines	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 2018	2880	B	1810	Investigation Expense	NVD	0	0	0	20,000	20,000
HIDTA Metro Meth 2018	2880	B	1906	Contract Work	NVD	0	0	0	5,000	5,000
HIDTA Metro Meth 2018	2880	B	1908	Pass Thru Salaries	NVD	0	0	0	25,000	25,000
HIDTA Metro Meth 2018	2880	B	1914	Pass Thru Benefits	NVD	0	0	0	10,000	10,000
HIDTA Metro Meth 2018	2880	B	1918	Pass Thru Overtime	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 2018	2880	B	1920	Pass Thru Services	NVD	0	0	0	1,500	1,500
HIDTA Metro Meth 2018	2880	B	1973	Grant Pass Thru Overtime	NVD	0	0	0	15,000	15,000
HIDTA Metro Meth 2018	2880	B	1974	Grant Pass Thru Services	NVD	0	0	0	5,000	5,000
HIDTA Metro Meth 2018	2880	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	10,000	10,000
HIDTA Metro Meth 2018 Total						33,645	0	0	362,977	362,977

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HIDTA Metro Meth 2019	2881	A	0110	Salaries	NVD	120,385	0	0	0	0
HIDTA Metro Meth 2019	2881	A	0220	Overtime	NVD	5,659	0	0	15,000	15,000
HIDTA Metro Meth 2019	2881	A	0315	Police Civilian Pension	NVD	16,437	0	0	0	0
HIDTA Metro Meth 2019	2881	A	0335	Police FICA	NVD	8,453	0	0	0	0
HIDTA Metro Meth 2019	2881	A	0345	Education Pay	NVD	1,177	0	0	0	0
HIDTA Metro Meth 2019	2881	A	0530	Hospitalization Insurance	NVD	11,842	0	0	0	0
HIDTA Metro Meth 2019	2881	A	0535	Health Ins Prem Increases	NVD	161	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1255	Travel & Education	NVD	0	0	0	5,000	5,000
HIDTA Metro Meth 2019	2881	B	1535	Telephone Expense	NVD	13,638	0	0	10,000	10,000
HIDTA Metro Meth 2019	2881	B	1698	Repair/Maint Services	NVD	1,800	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1705	Leased Undercover Vehicle	NVD	38,389	0	0	20,000	20,000
HIDTA Metro Meth 2019	2881	B	1710	Rent/Buildings & Office	NVD	0	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1735	Rent/Office Machines	NVD	1,458	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1906	Contract Work	NVD	2,331	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1908	Pass Thru Salaries	NVD	26,431	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1914	Pass Thru Benefits	NVD	15,206	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1918	Pass Thru Overtime	NVD	4,740	0	0	0	0
HIDTA Metro Meth 2019	2881	B	1920	Pass Thru Services	NVD	2,480	0	0	0	0
HIDTA Metro Meth 2019	2881	C	2334	Gasoline/Oil/Lubricants	NVD	11,600	0	0	5,000	5,000
HIDTA Metro Meth 2019	2881	E	3442	Police Equipment	NVD	24,437	0	0	15,000	15,000
HIDTA Metro Meth 2019	2881	E	3505	Computer Software	NVD	(5,424)	0	0	0	0
HIDTA Metro Meth 2019 Total						301,200	0	0	70,000	70,000
HIDTA Metro Meth 2015	2882	A	0110	Salaries	NVD	96,750	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0220	Overtime	NVD	6,990	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0315	Police Civilian Pension	NVD	15,030	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0335	Police FICA	NVD	7,951	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0345	Education Pay	NVD	1,004	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0530	Hospitalization Insurance	NVD	11,459	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0535	Health Ins Prem Increases	NVD	175	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1255	Travel & Education	NVD	7,688	0	4,223	0	0
HIDTA Metro Meth 2015	2882	B	1535	Telephone Expense	NVD	24,487	0	290	0	0
HIDTA Metro Meth 2015	2882	B	1698	Repair/Maint Services	NVD	2,798	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1705	Leased Undercover Vehicle	NVD	57,450	50,000	0	0	0
HIDTA Metro Meth 2015	2882	B	1710	Rent/Buildings & Office	NVD	397,757	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1735	Rent/Office Machines	NVD	5,350	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1798	Rent Not Otherwise Spec	NVD	792	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1810	Investigation Expense	NVD	10,030	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1906	Contract Work	NVD	30,397	0	43,102	0	0
HIDTA Metro Meth 2015	2882	B	1908	Pass Thru Salaries	NVD	19,422	0	32,716	0	0
HIDTA Metro Meth 2015	2882	B	1914	Pass Thru Benefits	NVD	10,309	0	13,488	0	0
HIDTA Metro Meth 2015	2882	B	1918	Pass Thru Overtime	NVD	952	0	5,000	0	0
HIDTA Metro Meth 2015	2882	B	1920	Pass Thru Services	NVD	3,055	0	2,710	0	0
HIDTA Metro Meth 2015	2882	C	2334	Gasoline/Oil/Lubricants	NVD	17,417	10,000	2,497	0	0
HIDTA Metro Meth 2015	2882	C	2625	Minor Equipment	NVD	10,232	0	7,500	0	0
HIDTA Metro Meth 2015	2882	E	3406	Computer Equipment	NVD	1,757	0	5,000	0	0
HIDTA Metro Meth 2015	2882	E	3442	Police Equipment	NVD	0	7,500	0	0	0
HIDTA Metro Meth 2015	2882	E	3505	Computer Software	NVD	8,097	0	0	0	0
HIDTA Metro Meth 2015 Total						747,349	67,500	116,526	0	0
HIDTA Metro Meth 2016	2883	A	0110	Salaries	NVD	82,816	331,717	250,725	0	0
HIDTA Metro Meth 2016	2883	A	0220	Overtime	NVD	3,714	43,461	18,017	0	0
HIDTA Metro Meth 2016	2883	A	0315	Police Civilian Pension	NVD	12,365	53,647	42,037	0	0
HIDTA Metro Meth 2016	2883	A	0335	Police FICA	NVD	6,171	25,109	18,763	0	0
HIDTA Metro Meth 2016	2883	A	0345	Education Pay	NVD	935	2,700	2,699	0	0
HIDTA Metro Meth 2016	2883	A	0530	Hospitalization Insurance	NVD	9,099	32,140	32,093	0	0
HIDTA Metro Meth 2016	2883	A	0535	Health Ins Prem Increases	NVD	106	0	120	0	0
HIDTA Metro Meth 2016	2883	B	1255	Travel & Education	NVD	0	20,000	8,000	0	0
HIDTA Metro Meth 2016	2883	B	1430	Life Insurance	NVD	0	446	286	0	0
HIDTA Metro Meth 2016	2883	B	1535	Telephone Expense	NVD	13,436	50,000	24,405	0	0
HIDTA Metro Meth 2016	2883	B	1620	Computer Software Maint	NVD	0	0	10,625	0	0
HIDTA Metro Meth 2016	2883	B	1698	Repair/Maint Services	NVD	1,425	4,000	2,855	0	0
HIDTA Metro Meth 2016	2883	B	1705	Leased Undercover Vehicle	NVD	23,134	75,000	84,954	0	0
HIDTA Metro Meth 2016	2883	B	1735	Rent/Office Machines	NVD	1,720	0	5,523	0	0
HIDTA Metro Meth 2016	2883	B	1798	Rent Not Otherwise Spec	NVD	0	0	800	0	0
HIDTA Metro Meth 2016	2883	B	1810	Investigation Expense	NVD	1,330	10,000	10,000	0	0
HIDTA Metro Meth 2016	2883	B	1906	Contract Work	NVD	7,362	0	32,588	0	0
HIDTA Metro Meth 2016	2883	B	1908	Pass Thru Salaries	NVD	0	0	19,400	0	0
HIDTA Metro Meth 2016	2883	B	1914	Pass Thru Benefits	NVD	0	0	10,300	0	0
HIDTA Metro Meth 2016	2883	B	1918	Pass Thru Overtime	NVD	0	0	952	0	0
HIDTA Metro Meth 2016	2883	B	1920	Pass Thru Services	NVD	0	0	3,055	0	0
HIDTA Metro Meth 2016	2883	B	1971	Grant Pass Thru Salaries	NVD	0	25,000	0	0	0

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HIDTA Metro Meth 2016	2883	C	2334	Gasoline/Oil/Lubricants	NVD	0	15,000	17,580	0	0
HIDTA Metro Meth 2016	2883	C	2625	Minor Equipment	NVD	0	5,000	10,282	0	0
HIDTA Metro Meth 2016	2883	E	3406	Computer Equipment	NVD	0	0	13,486	0	0
HIDTA Metro Meth 2016	2883	E	3442	Police Equipment	NVD	0	30,000	0	0	0
HIDTA Metro Meth 2016 Total						163,613	723,220	619,545	0	0
HIDTA Metro Meth 2017	2884	A	0110	Salaries	NVD	0	0	83,575	270,256	270,256
HIDTA Metro Meth 2017	2884	A	0220	Overtime	NVD	0	15,000	13,000	44,572	44,572
HIDTA Metro Meth 2017	2884	A	0315	Police Civilian Pension	NVD	0	0	14,013	36,138	36,138
HIDTA Metro Meth 2017	2884	A	0335	Police FICA	NVD	0	0	6,254	20,301	20,301
HIDTA Metro Meth 2017	2884	A	0345	Education Pay	NVD	0	0	900	2,700	2,700
HIDTA Metro Meth 2017	2884	A	0530	Hospitalization Insurance	NVD	0	0	10,697	33,696	33,696
HIDTA Metro Meth 2017	2884	B	1255	Travel & Education	NVD	0	0	6,000	20,000	20,000
HIDTA Metro Meth 2017	2884	B	1430	Life Insurance	NVD	0	0	96	125	125
HIDTA Metro Meth 2017	2884	B	1535	Telephone Expense	NVD	0	20,000	11,000	35,000	35,000
HIDTA Metro Meth 2017	2884	B	1698	Repair/Maint Services	NVD	0	3,000	2,000	7,000	7,000
HIDTA Metro Meth 2017	2884	B	1705	Leased Undercover Vehicle	NVD	0	42,000	16,000	125,000	125,000
HIDTA Metro Meth 2017	2884	B	1735	Rent/Office Machines	NVD	0	0	2,000	5,000	5,000
HIDTA Metro Meth 2017	2884	B	1810	Investigation Expense	NVD	0	0	1,500	20,000	20,000
HIDTA Metro Meth 2017	2884	B	1906	Contract Work	NVD	0	0	7,500	6,000	6,000
HIDTA Metro Meth 2017	2884	B	1908	Pass Thru Salaries	NVD	0	0	0	40,000	40,000
HIDTA Metro Meth 2017	2884	B	1914	Pass Thru Benefits	NVD	0	0	0	16,000	16,000
HIDTA Metro Meth 2017	2884	B	1918	Pass Thru Overtime	NVD	0	0	0	4,000	4,000
HIDTA Metro Meth 2017	2884	B	1920	Pass Thru Services	NVD	0	0	0	6,000	6,000
HIDTA Metro Meth 2017	2884	B	1971	Grant Pass Thru Salaries	NVD	0	10,000	0	0	0
HIDTA Metro Meth 2017	2884	C	2334	Gasoline/Oil/Lubricants	NVD	0	10,000	0	15,000	15,000
HIDTA Metro Meth 2017	2884	C	2625	Minor Equipment	NVD	0	0	0	5,000	5,000
HIDTA Metro Meth 2017	2884	E	3406	Computer Equipment	NVD	0	0	0	10,000	10,000
HIDTA Metro Meth 2017	2884	E	3442	Police Equipment	NVD	0	15,000	0	0	0
HIDTA Metro Meth 2017 Total						0	115,000	174,535	721,788	721,788
Motorcycle Instructor 2017	2885	B	1255	Travel & Education	Traffic	0	0	8,200	6,000	6,000
Motorcycle Instructor 2017 Total						0	0	8,200	6,000	6,000
Motorcycle Instructor 2018	2886	B	1255	Travel & Education	Traffic	0	0	0	8,200	8,200
Motorcycle Instructor 2018 Total						0	0	0	8,200	8,200
Postal Inspection	2913	A	0220	Overtime	Invest	0	15,000	0	25,000	25,000
Postal Inspection Total						0	15,000	0	25,000	25,000
Youth Alcohol 2017	2925	A	0220	Overtime	Traffic	0	14,000	13,000	9,500	9,500
Youth Alcohol 2017 Total						0	14,000	13,000	9,500	9,500
Youth Alcohol 2018	2926	A	0220	Overtime	Traffic	0	0	0	15,000	15,000
Youth Alcohol 2018 Total						0	0	0	15,000	15,000
Youth Alcohol 2015	2928	A	0220	Overtime	Traffic	0	0	14,018	0	0
Youth Alcohol 2015 Total						0	0	14,018	0	0
Youth Alcohol 2016	2929	A	0220	Overtime	Traffic	5,112	8,385	12,000	0	0
Youth Alcohol 2016 Total						5,112	8,385	12,000	0	0
Swope Behavioral CIT	2939	A	0220	Overtime	Patrol	2,816	5,000	3,500	10,000	10,000
Swope Behavioral CIT Total						2,816	5,000	3,500	10,000	10,000
Crash Investigation 2017	2945	B	1255	Travel & Education	Traffic	0	0	8,750	6,250	6,250
Crash Investigation 2017 Total						0	0	8,750	6,250	6,250
Crash Investigation 2018	2946	B	1255	Travel & Education	Traffic	0	0	0	8,750	8,750
Crash Investigation 2018 Total						0	0	0	8,750	8,750
Crash Investigation 2015	2948	B	1255	Travel & Education	Traffic	14,298	0	0	0	0
Crash Investigation 2015 Total						14,298	0	0	0	0
Crash Investigation 2016	2949	B	1255	Travel & Education	Traffic	0	0	13,343	0	0
Crash Investigation 2016 Total						0	0	13,343	0	0
NoVA Prospect Corridor 13	2975	A	0110	Salaries	Violent	190,800	174,612	178,270	0	0
NoVA Prospect Corridor 13	2975	A	0112	Shift Differential	Violent	5,870	0	5,761	0	0
NoVA Prospect Corridor 13	2975	A	0310	Police LE Pension	Violent	47,271	47,720	49,398	0	0
NoVA Prospect Corridor 13	2975	A	0335	Police FICA	Violent	3,785	2,628	2,749	0	0
NoVA Prospect Corridor 13	2975	A	0345	Education Pay	Violent	750	0	1,500	0	0
NoVA Prospect Corridor 13	2975	A	0346	Other Incentive Pay	Violent	0	0	462	0	0
NoVA Prospect Corridor 13	2975	A	0420	Holiday Pay	Violent	8,227	6,716	8,581	0	0
NoVA Prospect Corridor 13	2975	A	0520	Clothing Allowance	Violent	2,446	2,400	2,402	0	0
NoVA Prospect Corridor 13	2975	A	0530	Hospitalization Insurance	Violent	22,000	26,648	19,744	0	0
NoVA Prospect Corridor 13	2975	A	0535	Health Ins Prem Increases	Violent	336	0	72	0	0
NoVA Prospect Corridor 13	2975	B	1428	Dental Insurance	Violent	307	0	72	0	0
NoVA Prospect Corridor 13	2975	B	1430	Life Insurance	Violent	0	200	220	0	0
NoVA Prospect Corridor 13 Total						281,792	260,924	269,231	0	0
School Resource KCPS	2980	A	0110	Salaries	Patrol	0	0	0	149,160	149,160
School Resource KCPS	2980	A	0335	Police FICA	Patrol	0	0	0	2,178	2,178
School Resource KCPS	2980	A	0345	Education Pay	Patrol	0	0	0	1,800	1,800
School Resource KCPS	2980	A	0520	Clothing Allowance	Patrol	0	0	0	1,200	1,200

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School Resource KCPS	2980	A	0530	Hospitalization Insurance	Patrol	0	0	0	13,822	13,822
School Resource KCPS	2980	B	1430	Life Insurance	Patrol	0	0	0	216	216
School Resource KCPS Total						0	0	0	168,376	168,376
Joint Terrorism 2015	3001	A	0220	Overtime	Terrorism	6,177	0	1,425	0	0
Joint Terrorism 2015 Total						6,177	0	1,425	0	0
Joint Terrorism 2016	3002	A	0220	Overtime	Terrorism	8,029	8,000	8,030	0	0
Joint Terrorism 2016 Total						8,029	8,000	8,030	0	0
Joint Terrorism 2017	3003	A	0220	Overtime	Terrorism	0	12,000	12,000	8,000	8,000
Joint Terrorism 2017 Total						0	12,000	12,000	8,000	8,000
Joint Terrorism 2018	3004	A	0220	Overtime	Terrorism	0	0	0	12,000	12,000
Joint Terrorism 2018 Total						0	0	0	12,000	12,000
Ceasefire 15 Task Force	3006	A	0220	Overtime	Violent	52,130	0	0	0	0
Ceasefire 15 Task Force Total						52,130	0	0	0	0
Ceasefire 16 Task Force	3007	A	0220	Overtime	Violent	44,742	30,000	36,371	0	0
Ceasefire 16 Task Force Total						44,742	30,000	36,371	0	0
Ceasefire 17 Task Force	3008	A	0220	Overtime	Violent	0	30,000	45,000	40,000	40,000
Ceasefire 17 Task Force Total						0	30,000	45,000	40,000	40,000
Ceasefire 18 Task Force	3009	A	0220	Overtime	Violent	0	0	0	56,000	56,000
Ceasefire 18 Task Force Total						0	0	0	56,000	56,000
Criminal Enterprises TF 17	3010	A	0220	Overtime	Invest	0	0	0	38,000	38,000
Criminal Enterprises TF 17 Total						0	0	0	38,000	38,000
Criminal Enterprises TF 18	3011	A	0220	Overtime	Invest	0	0	0	52,000	52,000
Criminal Enterprises TF 18 Total						0	0	0	52,000	52,000
DNA Backlog 2014	3015	A	0110	Salaries	Lab	169,497	0	0	0	0
DNA Backlog 2014	3015	A	0220	Overtime	Lab	29,579	0	5,851	0	0
DNA Backlog 2014	3015	A	0315	Police Civilian Pension	Lab	30,301	0	0	0	0
DNA Backlog 2014	3015	A	0335	Police FICA	Lab	14,264	0	448	0	0
DNA Backlog 2014	3015	A	0345	Education Pay	Lab	3,462	0	0	0	0
DNA Backlog 2014	3015	A	0530	Hospitalization Insurance	Lab	29,710	0	0	0	0
DNA Backlog 2014	3015	A	0535	Health Ins Prem Increases	Lab	281	0	0	0	0
DNA Backlog 2014	3015	E	3418	Lab Equipment	Lab	14,125	0	0	0	0
DNA Backlog 2014 Total						291,219	0	6,299	0	0
DNA Backlog 2015	3016	A	0110	Salaries	Lab	49,707	223,828	167,871	0	0
DNA Backlog 2015	3016	A	0220	Overtime	Lab	0	29,022	30,000	0	0
DNA Backlog 2015	3016	A	0315	Police Civilian Pension	Lab	9,090	36,201	29,377	0	0
DNA Backlog 2015	3016	A	0335	Police FICA	Lab	3,391	16,645	12,310	0	0
DNA Backlog 2015	3016	A	0345	Education Pay	Lab	1,039	4,500	3,375	0	0
DNA Backlog 2015	3016	A	0530	Hospitalization Insurance	Lab	9,903	41,594	30,820	0	0
DNA Backlog 2015	3016	A	0535	Health Ins Prem Increases	Lab	56	0	84	0	0
DNA Backlog 2015	3016	B	1430	Life Insurance	Lab	0	295	196	0	0
DNA Backlog 2015	3016	C	2625	Minor Equipment	Lab	0	15,000	0	0	0
DNA Backlog 2015	3016	E	3418	Lab Equipment	Lab	0	30,000	0	0	0
DNA Backlog 2015 Total						73,186	397,085	274,033	0	0
DNA Backlog 2016	3017	A	0110	Salaries	Lab	0	0	55,957	175,999	175,999
DNA Backlog 2016	3017	A	0220	Overtime	Lab	0	0	12,000	38,696	38,696
DNA Backlog 2016	3017	A	0315	Police Civilian Pension	Lab	0	0	9,792	25,872	25,872
DNA Backlog 2016	3017	A	0335	Police FICA	Lab	0	0	4,103	13,088	13,088
DNA Backlog 2016	3017	A	0345	Education Pay	Lab	0	0	1,125	3,375	3,375
DNA Backlog 2016	3017	A	0530	Hospitalization Insurance	Lab	0	0	10,274	32,360	32,360
DNA Backlog 2016	3017	B	1430	Life Insurance	Lab	0	0	65	264	264
DNA Backlog 2016	3017	B	1906	Contract Work	Lab	0	0	0	30,000	30,000
DNA Backlog 2016	3017	E	3298	Bldg/Struct/Improv	Lab	0	0	0	50,000	50,000
DNA Backlog 2016 Total						0	0	93,316	369,654	369,654
DNA Backlog 2017	3018	A	0110	Salaries	Lab	0	0	0	58,667	58,667
DNA Backlog 2017	3018	A	0220	Overtime	Lab	0	0	0	25,000	25,000
DNA Backlog 2017	3018	A	0315	Police Civilian Pension	Lab	0	0	0	11,499	11,499
DNA Backlog 2017	3018	A	0335	Police FICA	Lab	0	0	0	4,363	4,363
DNA Backlog 2017	3018	A	0345	Education Pay	Lab	0	0	0	1,125	1,125
DNA Backlog 2017	3018	A	0530	Hospitalization Insurance	Lab	0	0	0	10,787	10,787
DNA Backlog 2017	3018	B	1430	Life Insurance	Lab	0	0	0	88	88
DNA Backlog 2017	3018	B	1906	Contract Work	Lab	0	0	0	25,000	25,000
DNA Backlog 2017	3018	E	3418	Lab Equipment	Lab	0	0	0	40,000	40,000
DNA Backlog 2017 Total						0	0	0	176,529	176,529
SPI NOVA	3030	A	0220	Overtime	Violent	0	0	0	115,695	115,695
SPI NOVA	3030	B	1255	Travel & Education	Violent	0	0	0	12,000	12,000
SPI NOVA	3030	B	1974	Grant Pass-thru Svc	Violent	0	0	0	55,720	55,720
SPI NOVA Total						0	0	0	183,415	183,415
Community Arrest Prog 15	3050	A	0220	Overtime	Violent	6,800	50,000	7,408	50,000	50,000
Community Arrest Prog 15	3050	B	1255	Travel & Education	Violent	0	2,500	0	0	0
Community Arrest Prog 15	3050	B	1425	Hospitalization Insurance	Violent	0	0	0	2,500	2,500

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2015-16</u>	<u>Adopted 2016-17</u>	<u>Estimated 2016-17</u>	<u>Requested 2017-18</u>	<u>Appropriated 2017-18</u>
Community Arrest Prog 15	3050	B	1535	Telephone Expense	Violent	0	0	0	5,000	5,000
Community Arrest Prog 15	3050	C	2625	Minor Equipment	Violent	0	5,000	0	5,000	5,000
Community Arrest Prog 15 Total						6,800	57,500	7,408	62,500	62,500
Work Zone Speed 2016	3057	A	0220	Overtime	Traffic	0	13,000	13,000	0	0
Work Zone Speed 2016 Total						0	13,000	13,000	0	0
Work Zone Speed 2017	3058	A	0220	Overtime	Traffic	0	15,000	15,000	13,000	13,000
Work Zone Speed 2017 Total						0	15,000	15,000	13,000	13,000
Work Zone Speed 2018	3059	A	0220	Overtime	Traffic	0	0	0	15,000	15,000
Work Zone Speed 2018 Total						0	0	0	15,000	15,000
IRS Suspicious 2018	3070	A	0220	Overtime	Violent	0	0	0	11,025	11,025
IRS Suspicious 2018	3070	B	1255	Travel & Education	Violent	0	0	0	3,000	3,000
IRS Suspicious 2018	3070	B	1535	Telephone Expense	Violent	0	0	0	1,470	1,470
IRS Suspicious 2018	3070	B	1705	Leased Undercover Vehicle	Violent	0	0	0	13,230	13,230
IRS Suspicious 2018 Total						0	0	0	28,725	28,725
IRS Suspicious 2015	3072	A	0220	Overtime	Violent	6,969	0	0	0	0
IRS Suspicious 2015	3072	B	1535	Telephone Expense	Violent	488	0	0	0	0
IRS Suspicious 2015	3072	B	1705	Leased Undercover Vehicle	Violent	6,127	0	0	0	0
IRS Suspicious 2015 Total						13,584	0	0	0	0
IRS Suspicious 2016	3073	A	0220	Overtime	Violent	1,957	6,000	0	0	0
IRS Suspicious 2016	3073	B	1255	Travel & Education	Violent	0	1,250	1,197	0	0
IRS Suspicious 2016	3073	B	1535	Telephone Expense	Violent	585	600	562	0	0
IRS Suspicious 2016	3073	B	1705	Leased Undercover Vehicle	Violent	5,788	6,750	5,392	0	0
IRS Suspicious 2016 Total						8,330	14,600	7,151	0	0
IRS Suspicious 2017	3074	A	0220	Overtime	Violent	0	6,000	10,500	7,500	7,500
IRS Suspicious 2017	3074	B	1255	Travel & Education	Violent	0	1,200	4,200	3,000	3,000
IRS Suspicious 2017	3074	B	1535	Telephone Expense	Violent	0	6,000	1,400	1,000	1,000
IRS Suspicious 2017	3074	B	1705	Leased Undercover Vehicle	Violent	0	7,000	12,600	9,000	9,000
IRS Suspicious 2017 Total						0	20,200	28,700	20,500	20,500
Grand Total						5,391,127	5,997,072	5,988,412	7,804,512	7,804,512

<u>Grant Program</u>						
Investigations Grants	Invest	66,241	85,400	59,771	311,200	311,200
Lab Grants	Lab	629,320	746,558	847,600	1,122,600	1,122,600
Management Grants	Mgmt	(16,036)	0	0	0	0
Narcotics & Vice Grants	NVD	2,228,062	2,323,268	2,065,668	2,673,374	2,673,374
Patrol Grants	Patrol	23,941	105,000	234,392	547,500	547,500
Homeland Security Grants	Terrorism	170,222	184,020	180,379	189,966	189,966
Traffic Grants	Traffic	1,362,217	1,444,141	1,644,108	1,906,264	1,906,264
Training Grants	Training	17,923	95,000	18,487	95,000	95,000
Violent Crimes Grants	Violent	909,237	1,013,685	938,007	958,608	958,608
		5,391,127	5,997,072	5,988,412	7,804,512	7,804,512

OTHER CITY FUNDS

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

BYRNE JAG GRANT FUND 241

2012A G.O. BONDS FUND 3398

2013B SPECIAL OBLIGATION BONDS FUND 3431

2016A TAX EXEMPT BOND FUND 3433

POLICE WORKERS' COMPENSATION FUND 1011

**DEPARTMENT OF POLICE
OTHER FUNDS REFLECTED IN CITY APPROPRIATIONS
ACTIVITY DESCRIPTION**

Activity: Parking Garage Fund 216

The City established this fund to reimburse the Department for enforcement of parking ordinances in the downtown corridor.

Activity: Public Safety Sales Tax (PSST) Fund 232

Voters approved an extension of the ¼ cent sales tax to fund public safety capital improvements on November 2, 2010. Police's share of the total annual amount generated from the tax is reflected in this Fund, most of which is used to supplement appropriations in the amount of \$2 million formerly provided by the General Fund.

Activity: Byrne JAG Grant Fund 241

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

Activity: 2012A G.O. Bond Fund 3398

The City established this continuing fund for appropriations derived from General Obligation (G.O.) Bonds issued to more quickly build and equip facilities authorized by PSST renewal. By statute, the City constructs and owns the buildings occupied, but the Department purchases and owns equipment and furnishings. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: 2013B Special Obligation Bond Fund 3431

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: 2016A Tax Exempt Bond Fund 3433

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: Police Workers' Compensation (WC) Fund 1011

The Department retains the risk for workers' compensation claims. The activities in this Fund are supported by a transfer from the General Fund, making the Police WC Fund a subsidiary account to the General Fund. The Police WC Fund is not included as part of total budgeted appropriations since these have already been included in the General Fund. This Fund serves to record individual workers' compensation costs as an off-budget internal service. Costs, if any, in excess of this amount will be recorded in the Department's General Fund. General Fund transfers in excess of workers' compensation costs are held at the City for the future benefit of the Department.

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

Activity: #2582 - Downtown Parking Control

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	6	6	6	6	0	(6)	-100.0%
Total FTE	6	6	6	6	0	(6)	-100.0%
REVENUES:							
9999 City of Kansas City, MO	338,947	275,573	275,574	290,670	0	(275,573)	-100.0%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	338,947	275,573	275,574	290,670	0	(275,573)	-100.0%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	156,959	172,804	174,851	181,864	0	(172,804)	-100.0%
0112 Shift Pay	332	0	0	0	0	0	NA
0220 Overtime	9,892	22,586	17,619	24,977	0	(22,586)	-100.0%
0315 Civilian Pension	23,041	23,278	25,547	24,181	0	(23,278)	-100.0%
0335 FICA	12,441	12,735	13,211	13,432	0	(12,735)	-100.0%
0345 Education Incentive	2,976	2,700	3,300	3,300	0	(2,700)	-100.0%
0530 Health Insurance	29,794	35,170	34,746	36,484	0	(35,170)	-100.0%
Total Personal Services	235,435	269,273	269,274	284,238	0	(269,273)	-100.0%
Contractual Services (B):							
1430 Life Insurance	390	300	438	432	0	(300)	-100.0%
1602 Contract Repairs	0	6,000	5,862	6,000	0	(6,000)	-100.0%
Total Contractual Services	390	6,300	6,300	6,432	0	(6,300)	-100.0%
Commodities (C):							
2334 Gasoline / Oil / Lubricants	300	0	0	0	0	0	NA
Total Commodities	300	0	0	0	0	0	NA
Capital Outlay (E):							
3420 Motor Vehicles	102,822	0	0	0	0	0	NA
Total Capital Outlay	102,822	0	0	0	0	0	NA
Total Expenditures	338,947	275,573	275,574	290,670	0	(275,573)	-100.0%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

6200 Parking Control Officer	6	6	6	6	0
Total	6	6	6	6	0

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

Activity: Public Safety Sales Tax (PSST)

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	0	NA
REVENUES:							
9999 City of Kansas City, MO	2,478,993	2,200,000	3,689,313	2,500,000	2,200,000	0	0.0%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	2,478,993	2,200,000	3,689,313	2,500,000	2,200,000	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1604 1072 Repair of Buildings	42,173	0	88,327	82,549	82,549	82,549	NA
1628 1072 Repair of Plant Equip	63,346	0	123,102	62,926	62,926	62,926	NA
1630 1072 Repair of Op Equip	163,747	500,000	358,730	354,525	354,525	(145,475)	-29.1%
1440 2593 Insurance - Helicopters	0	0	0	0	0	0	NA
1602 2593 Repairs - Helicopters	107,883	200,000	200,000	200,000	200,000	0	0.0%
Total Contractual Services	377,149	700,000	770,159	700,000	700,000	0	0.0%
Commodities (C):							
2630 1222 Vehicle Repair Parts	894,978	0	2,301	0	0	0	NA
Total Commodities	894,978	0	2,301	0	0	0	NA
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,038,497	1,000,000	1,813,730	1,300,000	1,000,000	0	0.0%
3425 1222 Police Vehicle Cameras	0	0	437,105	0	0	0	NA
3406 1491 Computer Equipment	70,000	0	123,768	0	0	0	NA
3423 1491 Audio/Visual Equipment	4,970	0	0	0	0	0	NA
3442 1491 Police Equipment	59,903	500,000	340,026	500,000	500,000	0	0.0%
3505 1491 Computer Software	4,928	0	180,854	0	0	0	NA
3495 7005 Equipment - HQ	49,938	0	0	0	0	0	NA
3442 7007 Equipment - South Patrol	(21,370)	0	21,370	0	0	0	NA
3442 7017 901 Charlotte	0	0	0	0	0	0	NA
Total Capital Outlay	1,206,866	1,500,000	2,916,853	1,800,000	1,500,000	0	0.0%
Construction (B):							
1106 7007 South Patrol / SOD	0	0	0	0	0	0	NA
Total Construction	0	0	0	0	0	0	NA
Total Expenditures	2,478,993	2,200,000	3,689,313	2,500,000	2,200,000	0	0.0%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

This fund accounts for the Police Department's share of the 1/4 cent sales tax for public safety capital improvements.

CONTRACTUAL SERVICES

- B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, ceiling tiles, etc.
- B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts
- B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, fire alarms, etc.

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

Activity: Byrne JAG Grants

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental	97,303	0	242,457	0	0
Total Revenue	97,303	0	242,457	0	0
EXPENDITURES:					
Contractual Services (B):					
1906 2644 JAG 2015-17 NoVA	0	0	129,592	0	0
1971 2642 JAG 2013-15 NoVA	36,052	0	0	0	0
1971 2643 JAG 2014-16 NoVA	61,136	0	88,434	0	0
Total Contractual Services	97,188	0	218,026	0	0
Capital Outlay (E):					
3442 2642 JAG 2013-15 Equipment	115	0	24,431	0	0
Total Capital Outlay	115	0	24,431	0	0
Total Expenditures	97,303	0	242,457	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

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

**DEPARTMENT OF POLICE
2012A GO BOND FUND 3398
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings and new Helicopters

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	133,001	0	975,036	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	133,001	0	975,036	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7005 HQ Renovation equipment	133,001	0	975,036	0	0
Total Capital Outlay	133,001	0	975,036	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

**DEPARTMENT OF POLICE
2013B SPECIAL OBLIGATION BOND FUND 3431
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	3,867,568	0	1,950,216	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	3,867,568	0	1,950,216	0	0
EXPENDITURES:					
Capital Outlay (E):					
3406 7016 East Patrol/Lab technology	1,161,994	0	601,117	0	0
3422 7016 East Patrol/Lab furniture	2,687,453	0	288,442	0	0
3442 7016 East Patrol/Lab equipment	18,121	0	1,041,361	0	0
3496 7016 East Patrol/Lab other equipment	0	0	19,296	0	0
Total Capital Outlay	3,867,568	0	1,950,216	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

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

Activity: Equipment for PSST Buildings and CAD/RMS

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	548,172	0	8,276,299	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	548,172	0	8,276,299	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7020 CAD/RMS	548,172	0	7,776,299	0	0
3495 7008 North Patrol equipment	0	0	500,000	0	0
Total Contractual Services	548,172	0	8,276,299	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

**DEPARTMENT OF POLICE
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 1011**

Activity: #1435 - Workers' compensation self-retention expenses

This is an off-budget internal service fund maintained by the City. This "budget" is presented for informational purposes only. Surplus activity is held at the City for the future benefit of Police. Expenditures are limited to what is appropriated. Additional costs, if any, are paid by Police's General Fund.

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental (Police's General Fund)	2,303,994	2,620,000	2,632,000	2,620,000	2,620,000
Total Revenue	2,303,994	2,620,000	2,632,000	2,620,000	2,620,000
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	22,000	26,000	23,000	24,000	24,000
1011 Billing Services	166,147	240,000	469,809	470,000	470,000
1040 Medical Claims Paid	1,253,330	1,506,000	1,040,583	1,115,000	1,115,000
1416 Excess Work Comp Insurance	138,597	150,000	156,000	150,000	150,000
1440 Prop Insur & Risk Mgmt	(12,607)	3,000	1,000	3,000	3,000
1825 Payment of Beneficiaries	70,083	65,000	70,083	70,000	70,000
1845 Settlement of Claims	365,272	500,000	434,368	350,000	350,000
1944 Taxes	301,172	130,000	437,157	438,000	438,000
Total Contractual Services	2,303,994	2,620,000	2,632,000	2,620,000	2,620,000
SURPLUS (DEFICIT)	0	0	0	0	0

CONTRACTUAL SERVICES

- 1006 Actuary: Annual study required for audit and State reporting purposes.
- 1011 Billing Services: Fees to negotiate billing discounts.
- 1040 Medical Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.
- 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.
- 1440 Prop Insur & Risk Mgmt: Self-retention surety bond and escrow fees required by State
- 1825 Payment to Beneficiaries: Survivor benefits
- 1845 Settlement of Claims: Permanent partial disability such as loss of use, paid to employees.
- 1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE DONATIONS FUND 6140

GRANTS FUND 7100

**DEPARTMENT OF POLICE
SPECIAL REVENUE FUNDS
ACTIVITY DESCRIPTION**

Special Revenue Funds account for revenues earmarked for specific purposes and/or are restricted by law or administrative action. The Department uses the following Special Revenue Funds to supplement General Fund appropriations.

Activity: Special Services Fund - 5110

This Fund is used to account for revenues derived from a variety of sources such as the sale of police reports, criminal history record checks, fingerprint services, private security officer licenses, alarm fees, academy fees paid by other policing jurisdictions, miscellaneous restitution via the court system, crime lab fees, vehicle disposals, accident claims, traffic escorts for parades, and interest income.

Expenditures pay for costs associated with collecting revenue including licensing of private security officers and private alarm users; police report reproduction; traffic escorts; vehicle purchases; training, education, and related travel; and tuition reimbursements to employees.

Activity: Federal Seizure and Forfeiture Fund – 5150

This Fund is used to account for revenue pursuant to the equitable sharing of seized and forfeiture cash and property from joint drug enforcement investigations with the federal government. The expenditure of funds is restricted by federal guidelines published by the U.S. Department of Justice and Department of the Treasury. This Fund is the primary source for cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE Donations Fund - 6140

This Fund is used to account for donations from COMBAT and private and public entities and individuals. The donations are used to enhance drug abuse resistance education (DARE) programs given by the Department to schoolchildren and provide awards to the participants upon completion of the classes. This Fund supports the operations of the Department's DARE program reflected as organizations 2646 and 2648 in the Police Drug Enforcement Fund 234. The City provides appropriations in the General Fund to pay for additional officers assigned to DARE.

Activity: Grants Fund - 7100

The Department's policy is to establish revenue accounts in this Fund to receive grant revenue. An offsetting contractual obligation equal to the grant revenue plus grant matches furnished by other Treasurer's Account funds is also established in order to reimburse the City in arrears for grant appropriations in the General Fund and Police Grants Fund.

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

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320 Telephone	Other	5,747	0	3,000	3,000	3,000	3,000	NA
5521 Private Officer Licensing (POL)	Special Services	827,487	898,580	889,217	902,484	902,484	3,904	0.4%
5522 POL Admin	Special Services	725	0	0	0	0	0	NA
5523 POL Penalties	Special Services	6,600	0	0	0	0	0	NA
5524 Alarm Licensing	Special Services	120,302	115,000	126,500	126,500	126,500	11,500	10.0%
5525 False Alarm Fees	Special Services	344,988	350,000	350,000	350,000	350,000	0	0.0%
5527 Parade and Escort Fees	Special Services	576,566	575,000	567,000	567,000	600,000	25,000	4.3%
5622 Federal Forfeitures DOJ	Proceeds	540,247	190,000	190,000	190,000	190,000	0	0.0%
5624 Restitution	Other	8,095	0	2,959	0	0	0	NA
5628 Federal Forfeitures Treasury	Proceeds	269,836	0	72,737	0	0	0	NA
5635 Legal Office	Special Services	16,034	10,000	14,000	14,000	14,000	4,000	40.0%
5704 Tape Reproduction Service	Special Services	7,185	8,000	7,550	7,550	7,550	(450)	-5.6%
6000 Interest Income	Interest	5,410	2,000	5,000	5,000	5,000	3,000	150.0%
6001 Interest Income	Interest	201	0	0	0	0	0	NA
6200 Record Check Fees	Special Services	18,472	23,000	21,300	21,300	21,300	(1,700)	-7.4%
6203 Report Reproduction 3rd Party	Special Services	60,984	27,000	60,000	60,000	60,000	33,000	122.2%
6204 Report Reproduction Mail Ins	Special Services	77,870	85,000	78,000	78,000	78,000	(7,000)	-8.2%
6205 Report Reproduction Fees	Special Services	202,713	186,000	186,000	186,000	186,000	0	0.0%
6206 Report Reproduction Coupons	Special Services	0	5,000	0	0	0	(5,000)	-100.0%
6207 ATV Training	Special Services	300	0	0	0	0	0	NA
6208 Fingerprint Services	Special Services	28,136	27,000	28,000	28,000	28,000	1,000	3.7%
6210 Academy Income	Special Services	181,500	0	160,000	160,000	160,000	160,000	NA
6213 Non-Fedl Travel	Intergovernmental	40,078	23,000	24,000	24,000	24,000	1,000	4.3%
6214 Lab Usage Fees	Special Services	129,050	70,000	100,000	100,000	100,000	30,000	42.9%
6215 Other Lab Fees	Special Services	9,100	5,000	6,000	6,000	6,000	1,000	20.0%
6216 Lab Schools	Special Services	7,200	10,000	8,000	8,000	8,000	(2,000)	-20.0%
6217 Recycling	Other	9,876	10,000	10,000	10,000	10,000	0	0.0%
6218 Academy Seminar Fees	Special Services	(34,646)	164,000	7,000	7,000	7,000	(157,000)	-95.7%
6219 Convention Fees	Special Services	500	0	0	0	0	0	NA
6225 P.O.S.T. Fund Distribution	Intergovernmental	136,989	130,000	100,000	100,000	100,000	(30,000)	-23.1%
6229 Police Dispatching	Special Services	39,035	24,000	40,000	40,000	40,000	16,000	66.7%
6236 Firearms Training Fees	Special Services	42,774	0	45,000	45,000	24,000	24,000	NA
6250 Donations Trail of Heroes	Other	2,250	0	0	0	0	0	NA
6251 Donations Private	Other	108,434	0	0	0	0	0	NA
6260 Rent Sharing	Special Services	123,500	48,000	48,000	48,000	48,000	0	0.0%
6500 ALERT - Law Enforcement Fees	Special Services	38,424	35,000	28,069	35,000	35,000	0	0.0%
6520 ALERT - Private Security Fees	Special Services	0	2,000	0	0	0	(2,000)	-100.0%
6540 ALERT - Miscellaneous Fees	Special Services	1,450	2,000	1,200	1,200	1,200	(800)	-40.0%
8101 Jackson Co DARE	Intergovernmental	227,000	222,000	240,764	240,000	240,000	18,000	8.1%
8402 Sale of Vehicles	Disposal of Assets	48,213	96,000	48,000	48,000	48,000	(48,000)	-50.0%
8404 Firearms Sold to Officers	Other	10,241	10,000	10,000	30,000	30,000	20,000	200.0%
8405 Sale of Equipment	Disposal of Assets	15,694	0	0	0	0	0	NA
8424 Car Damage Reimbursed	Other	222,980	160,000	114,000	114,000	114,000	(46,000)	-28.8%
8426 Wellness Program Proceeds	Other	108,521	100,000	100,000	100,000	100,000	0	0.0%
8431 Miscellaneous Income	Other	80,054	1,000	1,000	1,000	1,000	0	0.0%
---- Grants	Intergovernmental	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%
Total Revenues		10,456,457	9,610,652	9,680,708	11,460,546	11,472,546	1,861,894	19.4%
EXPENDITURES:								
Personal Services (A):								
0220 Overtime		264	24,000	0	0	0	(24,000)	-100.0%
0335 FICA		20	0	0	0	0	0	NA
Total Personal Services		284	24,000	0	0	0	(24,000)	-100.0%
Contractual Services (B):								
1007 Bank Fees		28,636	23,300	29,100	29,400	29,400	6,100	26.2%
1012 Consultant Services		0	2,000	2,000	2,000	2,000	0	0.0%
1030 Professional Services		200	80,000	50,000	50,000	50,000	(30,000)	-37.5%
1031 Background Check		117,943	170,000	170,000	170,000	170,000	0	0.0%
1036 Training Services		135,444	230,000	241,311	232,050	232,050	2,050	0.9%
1240 Postage		5,636	6,500	6,500	6,500	6,500	0	0.0%
1255 Travel & Education		119,496	200,000	229,711	239,850	239,850	39,850	19.9%
1295 Computer Network Fees		32,671	40,000	40,000	40,000	40,000	0	0.0%
1325 Printing & Duplicating		2,663	3,100	3,100	3,100	3,100	0	0.0%

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
1535 Telephone Expense	540	0	0	0	0	0	NA
1536 Data Network	80	0	0	0	0	0	NA
1620 Computer Software Maint	259,031	0	0	0	0	0	NA
1622 Repair of Office Equip	8,580	12,930	11,930	11,800	11,800	(1,130)	-8.7%
1630 Repair of Oper Equipment	600	2,000	2,000	2,000	2,000	0	0.0%
1705 Auto Rental	11,475	0	0	0	0	0	NA
1710 Rent/Buildings & Office	120,000	48,000	48,000	48,000	48,000	0	0.0%
1720 Rent of Computer Software	60,000	0	0	0	0	0	NA
1735 Rent/Office Machines	3,294	2,200	2,200	5,000	5,000	2,800	127.3%
1808 Honorariums	24,300	32,000	33,320	32,000	32,000	0	0.0%
1812 Stipend	0	0	0	107,050	107,050	107,050	NA
1858 Wellness & Health Prve	108,183	100,000	101,808	100,000	100,000	0	0.0%
1904 Cashier Shortages	6	0	0	0	0	0	NA
1906 Contract Work	67,472	33,500	33,500	33,600	33,600	100	0.3%
1912 Dues & Memberships	160	400	200	200	200	(200)	-50.0%
1926 Legislation Expense	9,062	9,000	9,754	9,000	9,000	0	0.0%
1946 Tuition Reimbursement	0	0	0	0	0	0	NA
1996 Contractual Obligation - KC	7,855,432	8,160,308	8,151,948	10,053,340	10,053,340	1,893,032	23.2%
Total Contractual Services	8,970,904	9,155,238	9,166,382	11,174,890	11,174,890	2,019,652	22.1%
Commodities (C):							
2110 Office Supplies	7,283	11,000	11,000	11,000	11,000	0	0.0%
2210 Food	50,865	70,000	70,094	72,000	72,000	2,000	2.9%
2625 Minor Equipment	490,650	528,421	104,817	103,000	103,000	(425,421)	-80.5%
2735 Wearing Apparel	8,795	7,000	7,000	7,000	7,000	0	0.0%
Total Commodities	557,593	616,421	192,911	193,000	193,000	(423,421)	-68.7%
Capital Outlay (E):							
3406 Computer Equipment	57,746	300,000	490,917	300,000	300,000	0	0.0%
3420 Motor Vehicles	216,146	200,000	429,503	200,000	200,000	0	0.0%
3422 Office Equipment	40,016	0	0	0	0	0	NA
3423 Audio/Visual Equipment	600	0	0	0	0	0	NA
3425 Police Vehicle Cameras	53,695	70,000	70,000	70,000	70,000	0	0.0%
3442 Police Equipment	37,613	70,000	196,482	70,000	70,000	0	0.0%
3505 Computer Software	141,732	0	363,716	0	0	0	NA
Total Capital Outlay	547,548	640,000	1,550,618	640,000	640,000	0	0.0%
Total Expenditures	10,076,329	10,435,659	10,909,911	12,007,890	12,007,890	1,572,231	15.1%
Excess (deficit) of revenues over (under) expenditures	380,128	(825,007)	(1,229,203)	(547,344)	(535,344)	289,663	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	380,128	(825,007)	(1,229,203)	(547,344)	(535,344)	289,663	
Beginning Fund Balances	3,098,318	1,702,643	2,822,152	2,249,243	2,249,243	546,600	
Designated for Encumbrances	(656,294)	0	656,294	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	1,361,787	361,843	963,712	610,864	610,864	249,021	
Unassigned Fund Balances	1,460,365	515,793	1,285,531	1,091,035	1,103,035	587,242	
ENDING FUND BALANCES	2,822,152	877,636	2,249,243	1,701,899	1,713,899	836,263	

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	5,747	0	3,000	3,000	3,000	3,000	NA
5521	Private Officer Licenses (POL)	827,487	898,580	889,217	902,484	902,484	3,904	0.4%
5522	POLS Administrative Fees	725	0	0	0	0	0	NA
5523	POLS Penalties	6,600	0	0	0	0	0	NA
5524	Alarm Licenses	120,302	115,000	126,500	126,500	126,500	11,500	10.0%
5525	False Alarm Charges	344,988	350,000	350,000	350,000	350,000	0	0.0%
5527	Parade and Escort Fees	576,566	575,000	567,000	567,000	600,000	25,000	4.3%
5624	Misc Restitutions	8,095	0	2,959	0	0	0	NA
5635	Legal Office Revenue	16,034	10,000	14,000	14,000	14,000	4,000	40.0%
5704	Tape Reproduction Service	7,185	8,000	7,550	7,550	7,550	(450)	-5.6%
6000	Interest on Investments	4,728	2,000	5,000	5,000	5,000	3,000	150.0%
6200	Record Check Fees	18,472	23,000	21,300	21,300	21,300	(1,700)	-7.4%
6203	Report Reproduction 3rd Party	60,984	27,000	60,000	60,000	60,000	33,000	122.2%
6204	Report Reproduction Mail	77,870	85,000	78,000	78,000	78,000	(7,000)	-8.2%
6205	Report Reproduction	202,713	186,000	186,000	186,000	186,000	0	0.0%
6206	Report Reproduction Coup	0	5,000	0	0	0	(5,000)	-100.0%
6207	ATV Training	300	0	0	0	0	0	NA
6208	Fingerprint Charge Serv	28,136	27,000	28,000	28,000	28,000	1,000	3.7%
6210	Training Academy Fees	181,500	0	160,000	160,000	160,000	160,000	NA
6213	Non-Federal Travel	40,078	23,000	24,000	24,000	24,000	1,000	4.3%
6214	Lab Match Usage Fees	129,050	70,000	100,000	100,000	100,000	30,000	42.9%
6215	Non-Match Lab Usage Fees	9,100	5,000	6,000	6,000	6,000	1,000	20.0%
6216	Lab Match Schools	7,200	10,000	8,000	8,000	8,000	(2,000)	-20.0%
6217	Sale of Recyclables	9,876	10,000	10,000	10,000	10,000	0	0.0%
6218	Academy Seminar Fees	(34,646)	164,000	7,000	7,000	7,000	(157,000)	-95.7%
6219	Convention Services Fees	500	0	0	0	0	0	NA
6225	POST Training Funds	136,989	130,000	100,000	100,000	100,000	(30,000)	-23.1%
6229	Police Dispatching	39,035	24,000	40,000	40,000	40,000	16,000	66.7%
6236	Firearms Training Fees	42,774	0	45,000	45,000	24,000	24,000	NA
6250	Donations Trail of Heroes	2,250	0	0	0	0	0	NA
6251	Donations Private	108,434	0	0	0	0	0	NA
6260	Rent Sharing	123,500	48,000	48,000	48,000	48,000	0	0.0%
6500	ALERT Fees	38,424	35,000	28,069	35,000	35,000	0	0.0%
6520	ALERT - Private Security Fees	0	2,000	0	0	0	(2,000)	-100.0%
6540	ALERT - Miscellaneous Fees	1,450	2,000	1,200	1,200	1,200	(800)	-40.0%
8402	Sale of Police Vehicle	48,213	96,000	48,000	48,000	48,000	(48,000)	-50.0%
8404	Sale of Handguns	10,241	10,000	10,000	30,000	30,000	20,000	200.0%
8405	Sale of Equipment	1,419	0	0	0	0	0	NA
8424	Recovery on Damage Claims	222,980	160,000	114,000	114,000	114,000	(46,000)	-28.8%
8426	Wellness Program Proceeds	108,521	100,000	100,000	100,000	100,000	0	0.0%
8431	Miscellaneous Income	80,054	1,000	1,000	1,000	1,000	0	0.0%
Total Revenue		3,613,874	3,201,580	3,188,795	3,226,034	3,238,034	36,454	1.1%
EXPENDITURES:								
Personal Services (A):								
0220	Overtime	264	24,000	0	0	0	(24,000)	-100.0%
0335	FICA	20	0	0	0	0	0	NA
Total Personal Services		284	24,000	0	0	0	(24,000)	-100.0%
Contractual Services (B):								
1007	Bank Fees	27,563	22,000	27,500	27,500	27,500	5,500	25.0%
1012	Consultant Services	0	2,000	2,000	2,000	2,000	0	0.0%
1030	Professional Services	200	80,000	50,000	50,000	50,000	(30,000)	-37.5%
1031	Background Check	117,943	170,000	170,000	170,000	170,000	0	0.0%
1036	Training Services	135,444	230,000	241,311	232,050	232,050	2,050	0.9%
1240	Postage	5,636	6,500	6,500	6,500	6,500	0	0.0%
1255	Travel & Education	119,496	190,000	219,711	229,850	229,850	39,850	21.0%
1295	Computer Network Fees	32,671	40,000	40,000	40,000	40,000	0	0.0%
1325	Printing & Duplicating	2,663	3,100	3,100	3,100	3,100	0	0.0%
1620	Computer Software Maint	259,031	0	0	0	0	0	NA
1622	Repair of Office Equip	8,580	12,930	11,930	11,800	11,800	(1,130)	-8.7%
1630	Repair of Oper Equipment	600	2,000	2,000	2,000	2,000	0	0.0%
1710	Rent/Buildings & Office	120,000	48,000	48,000	48,000	48,000	0	0.0%
1720	Rent of Computer Software	60,000	0	0	0	0	0	NA

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
1735 Rent/Office Machines	3,294	2,200	2,200	5,000	5,000	2,800	127.3%
1808 Honorariums	24,300	32,000	33,320	32,000	32,000	0	0.0%
1812 Stipend	0	0	0	107,050	107,050	107,050	NA
1858 Wellness & Health Prve	108,183	100,000	101,808	100,000	100,000	0	0.0%
1904 Cashier Shortages	6	0	0	0	0	0	NA
1906 Contract Work	67,472	33,500	33,500	33,600	33,600	100	0.3%
1912 Dues & Memberships	160	400	200	200	200	(200)	-50.0%
1926 Legislation Expense	9,062	9,000	9,754	9,000	9,000	0	0.0%
1946 Tuition Reimbursement	0	0	0	0	0	0	NA
1996 Cont. Oblig. - KC	1,802,551	1,852,039	1,912,924	1,949,930	1,949,930	97,891	5.3%
Total Contractual Services	<u>2,904,855</u>	<u>2,835,669</u>	<u>2,915,758</u>	<u>3,059,580</u>	<u>3,059,580</u>	<u>223,911</u>	<u>7.9%</u>
Commodities (C):							
2110 Office Supplies	7,283	11,000	11,000	11,000	11,000	0	0.0%
2210 Food	50,865	70,000	70,094	72,000	72,000	2,000	2.9%
2625 Minor Equipment	490,650	528,421	104,817	103,000	103,000	(425,421)	-80.5%
2735 Wearing Apparel	8,795	7,000	7,000	7,000	7,000	0	0.0%
Total Commodities	<u>557,593</u>	<u>616,421</u>	<u>192,911</u>	<u>193,000</u>	<u>193,000</u>	<u>(423,421)</u>	<u>-68.7%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	0	32,307	0	0	0	NA
3420 Motor Vehicles	216,146	200,000	200,000	200,000	200,000	0	0.0%
3422 Office Equipment	40,016	0	0	0	0	0	NA
3423 Audio/Visual Equipment	600	0	0	0	0	0	NA
3442 Police Equipment	37,613	0	126,482	0	0	0	NA
3505 Computer Software	136,982	0	363,716	0	0	0	NA
Total Capital Outlay	<u>431,357</u>	<u>200,000</u>	<u>722,505</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures	<u>3,894,089</u>	<u>3,676,090</u>	<u>3,831,174</u>	<u>3,452,580</u>	<u>3,452,580</u>	<u>(223,510)</u>	<u>-6.1%</u>
Excess (deficit) of revenues over (under) expenditures	(280,215)	(474,510)	(642,379)	(226,546)	(214,546)	259,964	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	<u>(280,215)</u>	<u>(474,510)</u>	<u>(642,379)</u>	<u>(226,546)</u>	<u>(214,546)</u>	<u>259,964</u>	
Beginning Fund Balance	2,254,815	1,035,338	1,548,366	1,332,221	1,332,221	296,883	
Designated for Encumbrances	(426,234)	0	426,234	0	0	0	
Restricted for P.O.S.T.	88,001	45,035	46,690	14,640	14,640	(30,395)	
Unassigned Fund Balance	1,460,365	515,793	1,285,531	1,091,035	1,103,035	587,242	
ENDING FUND BALANCE	<u>1,548,366</u>	<u>560,828</u>	<u>1,332,221</u>	<u>1,105,675</u>	<u>1,117,675</u>	<u>556,847</u>	

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR DEPARTMENT AFFILIATED CONVENTIONS 1009**

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,302	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,302	0	0	0	0

DETAIL					
<u>Contractual Services (B):</u>					
1906 Contract Work	1,302	0	0	0	0
Total	1,302	0	0	0	0

Purpose of Convention / Seminar:
ATF Canine Handlers

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	33,362	41,000	43,074	41,000	41,000
Commodities	41,858	47,500	48,194	47,500	47,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	75,220	88,500	91,268	88,500	88,500

DETAIL						
Contractual Services (B):						
1808	Honorariums	24,300	32,000	33,320	32,000	32,000
1926	Legislation Expense	9,062	9,000	9,754	9,000	9,000
	Total	33,362	41,000	43,074	41,000	41,000

Commodities (C):						
2110	Office Supplies	0	500	500	500	500
2210	Food	22,581	34,000	34,094	34,000	34,000
2625	Minor Equipment	10,482	10,000	10,600	10,000	10,000
2735	Wearing Apparel	8,795	3,000	3,000	3,000	3,000
	Total	41,858	47,500	48,194	47,500	47,500

CONTRACTUAL SERVICES

- 1808 Honorariums: 25 years of service rings.
- 1926 Legislative Expense: Miscellaneous legislative expenses such as lodging, food, etc.

COMMODITIES

- 2110 Office Supplies: Community Leadership Academy training supplies.
- 2210 Food: Coffee funds, retirement cakes, staff management, community luncheons, and miscellaneous food expense.
- 2625 Minor Equipment: Retirement plaques, badges, badge wallets, batons, etc.
- 2735 Wearing Apparel: Items given out by the Chief's Office or Media Information.

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	778,969	892,080	882,717	895,984	895,984
Commodities	5,785	6,500	6,500	6,500	6,500
Capital Outlay	40,016	0	0	0	0
GRAND TOTAL	824,770	898,580	889,217	902,484	902,484

DETAIL						
Contractual Services (B):						
1007	Bank Fees	9,788	8,000	10,000	10,000	10,000
1030	Professional Services	200	40,000	10,000	10,000	10,000
1031	Background Check	117,943	170,000	170,000	170,000	170,000
1622	Repair of Office Equip	4,982	11,130	10,130	10,000	10,000
1630	Repair of Oper Equipment	600	2,000	2,000	2,000	2,000
1735	Rent/Office Machines	3,294	2,200	2,200	5,000	5,000
1906	Contract Work	544	500	500	600	600
1912	Dues & Memberships	0	200	0	0	0
1996	Cont. Oblig. - KC	641,618	658,050	677,887	688,384	688,384
	Total	778,969	892,080	882,717	895,984	895,984

Commodities (C):						
2110	Office Supplies	4,777	5,500	5,500	5,500	5,500
2625	Minor Equipment	1,008	1,000	1,000	1,000	1,000
	Total	5,785	6,500	6,500	6,500	6,500

Capital Outlay (E):						
3422	Office Equipment	40,016	0	0	0	0
	Total	40,016	0	0	0	0

CONTRACTUAL SERVICES

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	289,048	333,630	325,689	352,642	352,642
Commodities	3,366	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	292,414	337,130	329,189	356,142	356,142

DETAIL						
Contractual Services (B):						
1007	Bank Fees	7,709	4,500	10,000	10,000	10,000
1240	Postage	5,636	6,500	6,500	6,500	6,500
1325	Printing & Duplicating	218	1,100	1,100	1,100	1,100
1622	Repair of Office Equip	3,598	1,800	1,800	1,800	1,800
1912	Dues & Memberships	160	200	200	200	200
1996	Cont. Oblig. - KC	271,727	319,530	306,089	333,042	333,042
	Total	289,048	333,630	325,689	352,642	352,642

Commodities (C):						
2110	Office Supplies	2,206	2,500	2,500	2,500	2,500
2625	Minor Equipment	1,160	1,000	1,000	1,000	1,000
	Total	3,366	3,500	3,500	3,500	3,500

CONTRACTUAL SERVICES

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,494,617	1,126,482	1,178,617	1,293,173	1,293,173
Commodities	502,613	540,921	116,507	117,500	117,500
Capital Outlay	391,341	200,000	722,505	200,000	200,000
GRAND TOTAL	2,388,571	1,867,403	2,017,629	1,610,673	1,610,673

DETAIL						
Contractual Services (B):						
1007	Bank Fees	10,066	7,500	7,500	7,500	7,500
1036	Training Services - POST	92,058	130,000	141,311	132,050	132,050
1255	Travel & Education - Non-POST	78,347	100,000	112,204	132,050	132,050
1295	Computer Network Fees	32,671	40,000	40,000	40,000	40,000
1325	Printing & Duplicating	2,445	2,000	2,000	2,000	2,000
1620	Computer Software Maint	259,031	0	0	0	0
1710	Rent/Buildings & Office	120,000	48,000	48,000	48,000	48,000
1720	Rent of Computer Software	60,000	0	0	0	0
1812	Stipend	0	0	0	107,050	107,050
1904	Cashier Shortages	6	0	0	0	0
1906	Contract Work	55,200	9,000	9,000	9,000	9,000
1996	Cont. Oblig. - KC	784,793	789,982	818,602	815,523	815,523
Total		<u>1,494,617</u>	<u>1,126,482</u>	<u>1,178,617</u>	<u>1,293,173</u>	<u>1,293,173</u>

Commodities (C):						
2110	Office Supplies	300	500	500	500	500
2210	Food	25,409	31,000	31,000	33,000	33,000
2625	Minor Equipment	476,904	505,421	81,007	80,000	80,000
2735	Wearing Apparel	0	4,000	4,000	4,000	4,000
Total		<u>502,613</u>	<u>540,921</u>	<u>116,507</u>	<u>117,500</u>	<u>117,500</u>

Capital Outlay (E):						
3406	Computer Equipment	0	0	32,307	0	0
3420	Motor Vehicles	216,146	200,000	200,000	200,000	200,000
3423	Audio/Visual Equipment	600	0	0	0	0
3442	Police Equipment	37,613	0	126,482	0	0
3505	Computer Software	136,982	0	363,716	0	0
Total		<u>391,341</u>	<u>200,000</u>	<u>722,505</u>	<u>200,000</u>	<u>200,000</u>

CONTRACTUAL SERVICES

1036	Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)				
1255	Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)				
1295	Comp Net Fees: ETAC and COPLINK maintenance.				
1325	Printing: Deposit slips, checks and billing forms.				
1620	Computer & Software Rent: Mainframe				
1812	Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)				
1906	Contract Work: Sympathy flowers and fruit baskets, and regrip firearms.				
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.				
	Regional data connections 239-021-1492	45,000		35,000	35,000
	Records reports 239-021-1494	169,982		180,523	180,523
	Parade/Traffic escorts 239-021-2580	575,000		600,000	600,000
		<u>789,982</u>		<u>815,523</u>	<u>815,523</u>

COMMODITIES

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	149,152	166,000	167,808	173,800	173,800
Commodities	0	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	149,152	174,000	175,808	181,800	181,800

DETAIL						
Contractual Services (B):						
1012	Consultant Services	0	2,000	2,000	2,000	2,000
1255	Travel & Education	30,543	50,000	50,000	57,800	57,800
1858	Wellness Program	108,183	100,000	101,808	100,000	100,000
1906	Contract Work	10,426	14,000	14,000	14,000	14,000
1946	Tuition Reimbursement	0	0	0	0	0
	Total	149,152	166,000	167,808	173,800	173,800

Commodities (C):						
2210	Food	0	1,000	1,000	1,000	1,000
2625	Minor Equipment	0	7,000	7,000	7,000	7,000
	Total	0	8,000	8,000	8,000	8,000

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of law enforcement applicants.
- 1255 Travel/Education: Department authorized travel and training to attend major schools.
- 1858 Wellness: BC/BS wellness program.
- 1906 Contract Work: Fiduciary charges related to Section 125 plan administration costs.
- 1946 Tuition Reimbursement: Tuition and book reimbursements to department personnel.

COMMODITIES

- 2210 Food: Recruiting event costs.
- 2625 Minor Equipment: Recruiting event costs.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR TRAINING CADETS AND DEPARTMENT MEMBERS 1480**

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	24,000	0	0	0
Contractual Services	19,963	42,000	64,000	64,000	64,000
Commodities	3,438	7,000	7,210	7,000	7,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	23,401	73,000	71,210	71,000	71,000

DETAIL					
Personal Services (A):					
0220 Overtime	0	24,000	0	0	0
Total	0	24,000	0	0	0
Contractual Services (B):					
1007 Bank Fees	0	2,000	0	0	0
1030 Professional Services	0	40,000	40,000	40,000	40,000
1996 Cont. Oblig. - KC	19,963	0	24,000	24,000	24,000
Total	19,963	42,000	64,000	64,000	64,000
Commodities (C):					
2110 Office Supplies	0	2,000	2,000	2,000	2,000
2210 Food	2,875	4,000	4,000	4,000	4,000
2625 Minor Equipment	563	1,000	1,210	1,000	1,000
Total	3,438	7,000	7,210	7,000	7,000

PERSONAL SERVICES

0220 Overtime: Firing range training for outside agencies.

CONTRACTUAL SERVICES

1030 Professional Services: Guest speakers.

1996 Contractual Obligation: Amount to be reimbursed to the city for firearms training costs of Fund 239.

COMMODITIES

2110 Office Supplies: Graduation diplomas for academy.

2210 Food: Catering for Citizen's Academy, cadet orientation, graduation, and family night.

2625 Minor Equipment: Purchase of miscellaneous academy items.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR NARCOTICS AND VICE DIVISION 2660**

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	53,992	140,000	157,507	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	53,992	140,000	157,507	140,000	140,000

DETAIL					
Contractual Services (B):					
1036 Training Services	43,386	100,000	100,000	100,000	100,000
1255 Travel & Education	10,606	40,000	57,507	40,000	40,000
Total	53,992	140,000	157,507	140,000	140,000

CONTRACTUAL SERVICES

- 1036 Training: Travel and Training reimbursed by grants from individual groups/organizations.
- 1255 Travel/Education: Travel advances subsequently reimbursed by federal and state grants.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR CRIME LAB 2683**

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	284	0	0	0	0
Contractual Services	84,450	94,477	96,346	98,981	98,981
Commodities	533	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	85,267	97,477	99,346	101,981	101,981

DETAIL					
Personal Services (A):					
0220 Overtime	264	0	0	0	0
0335 FICA	20	0	0	0	0
Total	284	0	0	0	0

Contractual Services (B):					
1906 Contract Work	0	10,000	10,000	10,000	10,000
1996 Cont. Oblig. - KC	84,450	84,477	86,346	88,981	88,981
Total	84,450	94,477	96,346	98,981	98,981

Commodities (C):					
2625 Minor Equipment	533	3,000	3,000	3,000	3,000
Total	533	3,000	3,000	3,000	3,000

CONTRACTUAL SERVICES

- 1906 Contract Work: Photo processing and miscellaneous services.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for self-funded lab personnel costs of Fund 239.

COMMODITIES

- 2625 Minor Equipment: Supplies related to DNA and other testing.

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5622	Fed Forfeitures DOJ Proceeds	540,247	190,000	190,000	190,000	190,000	0	0.0%
5628	Fed Forfeitures Treasury Proceeds	269,836	0	72,737	0	0	0	NA
6000	Interest on Investments Interest	682	0	0	0	0	0	NA
6001	Interest on Investments Interest	201	0	0	0	0	0	NA
8405	Sale of Equipment Disposal of Assets	14,275	0	0	0	0	0	NA
Total Revenues		825,241	190,000	262,737	190,000	190,000	0	0.0%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	1,073	1,300	1,600	1,900	1,900	600	46.2%
1255	Travel & Education	0	10,000	10,000	10,000	10,000	0	0.0%
1535	Telephone Expense	540	0	0	0	0	0	NA
1536	Data Network	80	0	0	0	0	0	NA
1705	Auto Rental	11,475	0	0	0	0	0	NA
Total Contractual Services		13,168	11,300	11,600	11,900	11,900	600	5.3%
Capital Outlay (E):								
3406	Computer Equipment	57,746	300,000	458,610	300,000	300,000	0	0.0%
3420	Motor Vehicles	0	0	229,503	0	0	0	NA
3425	Police Vehicle Cameras	53,695	70,000	70,000	70,000	70,000	0	0.0%
3442	Police Equipment	0	70,000	70,000	70,000	70,000	0	0.0%
3505	Computer Software	4,750	0	0	0	0	0	NA
Total Capital Outlay		116,191	440,000	828,113	440,000	440,000	0	0.0%
Total Expenditures		129,359	451,300	839,713	451,900	451,900	600	0.1%
Excess (deficit) of revenues over (under) expenditures		695,882	(261,300)	(576,976)	(261,900)	(261,900)	(600)	
Inter-Fund Transfers:								
	In	0	0	0	0	0	0	
	Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)		695,882	(261,300)	(576,976)	(261,900)	(261,900)	(600)	
Beginning Fund Balance		669,986	564,247	1,135,808	788,892	788,892	224,645	
Designated for Encumbrances		(230,060)	0	230,060	0	0	0	
ENDING FUND BALANCE		1,135,808	302,947	788,892	526,992	526,992	224,045	

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 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	12,928	11,000	11,300	11,500	11,500
Commodities	0	0	0	0	0
Capital Outlay	4,750	440,000	572,237	440,000	440,000
GRAND TOTAL	17,678	451,000	583,537	451,500	451,500

DETAIL					
Personal Services (A):					
0220 Overtime	0	0	0	0	0
Total	0	0	0	0	0

Contractual Services (B):					
1007 Bank Fees	833	1,000	1,300	1,500	1,500
1255 Travel & Education	0	10,000	10,000	10,000	10,000
1535 Telephone Expense	540	0	0	0	0
1536 Data Network	80	0	0	0	0
1705 Auto Rental	11,475	0	0	0	0
Total	12,928	11,000	11,300	11,500	11,500

Capital Outlay (E):					
3406 Computer Equipment	0	300,000	300,558	300,000	300,000
3420 Motor Vehicles	0	0	131,679	0	0
3425 Police Vehicle Cameras	0	70,000	70,000	70,000	70,000
3442 Police Equipment	0	70,000	70,000	70,000	70,000
3505 Computer Software	4,750	0	0	0	0
Total	4,750	440,000	572,237	440,000	440,000

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

1810 Investigation Expense: Expenses related to federal forfeiture.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	240	300	300	400	400
Commodities	0	0	0	0	0
Capital Outlay	111,441	0	255,876	0	0
GRAND TOTAL	111,681	300	256,176	400	400

DETAIL					
Contractual Services (B):					
1007 Bank Fees	240	300	300	400	400
Total	240	300	300	400	400

Capital Outlay (E):					
3406 Computer Equipment	57,746	0	158,052	0	0
3420 Motor Vehicles	0	0	97,824	0	0
3425 Police Vehicle Cameras	53,695	0	0	0	0
Total	111,441	0	255,876	0	0

**DEPARTMENT OF POLICE
TOTAL FOR DARE DONATIONS SPECIAL REVENUE FUND 6140
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1480 Training

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:								
8101 Jackson County DARE	Revenue Type: Intergovernmental	227,000	222,000	240,764	240,000	240,000	18,000	8.1%
Total Revenues		<u>227,000</u>	<u>222,000</u>	<u>240,764</u>	<u>240,000</u>	<u>240,000</u>	<u>18,000</u>	8.1%
EXPENDITURES:								
Contractual Services (B):								
1996 Cont. Oblig. - KC		262,539	311,197	250,612	298,898	298,898	(12,299)	-4.0%
Total Contractual Services		<u>262,539</u>	<u>311,197</u>	<u>250,612</u>	<u>298,898</u>	<u>298,898</u>	<u>(12,299)</u>	-4.0%
Total Expenditures		<u>262,539</u>	<u>311,197</u>	<u>250,612</u>	<u>298,898</u>	<u>298,898</u>	<u>(12,299)</u>	-4.0%
Excess (deficit) of revenues over (under) expenditures		(35,539)	(89,197)	(9,848)	(58,898)	(58,898)	30,299	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)		(35,539)	(89,197)	(9,848)	(58,898)	(58,898)	30,299	
Beginning Fund Balance		173,517	103,058	137,978	128,130	128,130	25,072	
Designated for Encumbrances		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE		<u>137,978</u>	<u>13,861</u>	<u>128,130</u>	<u>69,232</u>	<u>69,232</u>	<u>55,371</u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the city to cover personnel and other costs of the DARE Unit budgeted as organization 2646-48 in fund 234.

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:								
----	Grants	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%
	Intergovernmental	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%
	Total Revenues							

DETAIL

Contractual Services (B-1996):

Grant No. and Name

2704	COPS CHP Veterans	385,783	-	-	-	-	-	-
2709	COPS CHP 11	13,432	-	-	-	-	-	-
2710	HIDTA Gang 18	-	-	-	22,500	22,500	-	-
2711	HIDTA Gang 14	65,912	-	-	-	-	-	-
2712	HIDTA Gang 15	99,809	119,374	47,705	-	-	-	-
2713	HIDTA Gang 16	-	80,000	96,917	100,842	100,842	-	-
2714	HIDTA Gang 17	-	35,500	-	129,685	129,685	-	-
2716	US Marshal 15	26,564	-	12,439	-	-	-	-
2717	US Marshal 16	81,640	48,000	28,689	-	-	-	-
2718	US Marshal 17	-	52,000	52,000	45,000	45,000	-	-
2719	US Marshal 18	-	-	-	61,250	61,250	-	-
2730	MCSAP 16	-	550,006	705,108	290,480	290,480	-	-
2731	MCSAP 17	-	-	-	922,584	922,584	-	-
2733	MCSAP 14	179,821	-	-	-	-	-	-
2734	MCSAP 15	588,960	218,105	167,001	-	-	-	-
2736	ICE 15	3,930	-	-	-	-	-	-
2737	ICE 16	-	3,000	-	-	-	-	-
2738	ICE 17	-	5,000	5,000	3,000	3,000	-	-
2739	ICE 18	-	-	-	5,000	5,000	-	-
2740	Western MO Inter&Narc TF 16	391,311	107,312	240,431	-	-	-	-
2741	Western MO Inter&Narc TF 17	-	546,730	395,913	108,600	108,600	-	-
2742	Western MO Inter&Narc TF 18	-	-	-	310,288	310,288	-	-
2743	Western MO Inter&Narc TF 19	-	-	-	326,472	326,472	-	-
2744	Western MO Inter&Narc TF 15	44,546	-	-	-	-	-	-
2754	Sexual Assault DNA Grant	898	-	232,782	226,300	226,300	-	-
2755	Buffer Zone 17	-	50,000	-	35,000	35,000	-	-
2756	Buffer Zone 18	-	-	-	50,000	50,000	-	-
2759	Buffer Zone 16	-	50,000	-	-	-	-	-
2760	Social Security CDI 16	186,625	147,615	157,146	-	-	-	-
2761	Social Security CDI 17	-	226,846	213,445	185,859	185,859	-	-
2762	Social Security CDI 18	-	-	-	198,409	198,409	-	-
2764	Social Security CDI 15	150,948	-	-	-	-	-	-
2766	ATA Bus Security	21,125	-	230,892	284,124	284,124	-	-
2778	Port Security Grant	(16,036)	-	-	-	-	-	-
2780	Fug T Force 16	16,014	33,000	17,953	-	-	-	-
2781	Fug T Force 17	-	42,000	21,000	14,750	14,750	-	-
2782	Fug T Force 18	-	-	-	21,000	21,000	-	-
2784	Fug T Force 15	21,439	-	-	-	-	-	-
2785	KC TEW 18	156,016	-	158,924	169,966	169,966	-	-
2786	KC TEW 16	-	55,320	-	-	-	-	-
2787	KC TEW 17	-	108,700	-	-	-	-	-
2790	HARCFL 17	-	8,000	25,000	28,000	28,000	-	-
2791	HARCFL 18	-	-	-	36,000	36,000	-	-
2793	HARCFL 15	13,060	-	-	-	-	-	-
2794	HARCFL 16	20,550	6,000	18,713	-	-	-	-
2795	MO Cr Lab Upgrade 17	-	77,342	51,516	13,597	13,597	-	-
2796	MO Cr Lab Upgrade 18	-	-	-	80,000	80,000	-	-
2798	MO Cr Lab Upgrade 15	1,050	-	-	-	-	-	-
2799	MO Cr Lab Upgrade 16	20,961	9,418	60,952	-	-	-	-
2800	Coverdell Training	20,905	85,000	26,872	100,000	100,000	-	-
2801	Coverdell Federal Support	170,838	75,000	3,798	50,000	50,000	-	-
2803	FBI Task Force	8,335	8,400	8,495	18,000	18,000	-	-
2804	Federal Reimbursements	17,923	95,000	18,487	95,000	95,000	-	-
2805	MO Seat Belt 17	-	10,000	-	10,000	10,000	-	-
2806	MO Seat Belt 18	-	-	-	10,000	10,000	-	-
2809	MO Seatbelt 16	-	10,000	-	-	-	-	-
2810	Occup Protect 17	-	57,500	41,000	30,000	30,000	-	-
2811	Occup Protect 18	-	-	-	41,000	41,000	-	-

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
2813 Occup Protect 15	31,852	-	-	-	-		
2814 Occup Protect 16	47,410	30,000	39,710	-	-		
2815 Hazardous Moving 17	-	130,000	130,000	110,000	110,000		
2816 Hazardous Moving 18	-	-	-	130,000	130,000		
2818 Hazardous Moving 15	125,120	-	-	-	-		
2819 Hazardous Moving 16	104,118	90,000	133,900	-	-		
2820 Sobriety Checkpoint 17	-	93,125	91,125	64,500	64,500		
2821 Sobriety Checkpoint 18	-	-	-	96,000	96,000		
2823 Sobriety Checkpoint 15	106,840	-	-	-	-		
2824 Sobriety Checkpoint 16	53,018	65,000	89,090	-	-		
2825 Multi-Offender 17	-	80,000	72,000	50,000	50,000		
2826 Multi-Offender 18	-	-	-	70,000	70,000		
2828 Multi-Offender 15	83,480	-	-	-	-		
2829 Multi-Offender 16	22,188	60,020	77,863	-	-		
2830 DEA Task Force 18	-	-	-	31,000	31,000		
2832 DEA Task Force 15	11,226	-	-	-	-		
2833 DEA Task Force 16	17,362	23,000	14,637	-	-		
2834 DEA Task Force 17	-	32,000	17,000	22,125	22,125		
2836 Anti-Domestic (KC Stop) Viol 13	9,330	-	-	-	-		
2837 Anti-Domestic (KC Stop) Viol 16	9,299	30,600	20,474	15,600	15,600		
2838 Anti-Domestic (KC Stop) Viol 18	-	20,400	21,000	25,600	25,600		
2841 Prvnt/Prosecute Sxl Asslt 13	22,829	-	-	-	-		
2842 Prvnt/Prosecute Sxl Asslt 16	26,673	102,713	98,032	62,312	62,312		
2843 Prvnt/Prosecute Sxl Asslt 18	-	-	-	44,208	44,208		
2863 HIDTA Chemist 14	761	-	-	-	-		
2865 HIDTA Analyst 16	-	431,632	309,638	40,780	40,780		
2866 HIDTA Analyst 17	-	-	-	408,317	408,317		
2867 HIDTA Analyst 18	-	-	-	10,000	10,000		
2868 HIDTA Analyst 14	6,332	-	-	-	-		
2869 HIDTA Analyst 15	344,341	30,000	32,821	-	-		
2870 Cyber Crimes 18	-	-	-	62,000	62,000		
2872 Cyber Crimes 15	8,661	-	-	-	-		
2873 Cyber Crimes 16	11,705	25,000	2,563	-	-		
2874 Cyber Crimes 17	-	15,000	-	44,200	44,200		
2875 Drug Task Force	1,416	12,000	-	8,000	8,000		
2880 HIDTA Metro Meth 18	33,645	-	-	362,977	362,977		
2881 HIDTA Metro Meth 19	301,200	-	-	70,000	70,000		
2882 HIDTA Metro Meth 15	747,349	67,500	116,526	-	-		
2883 HIDTA Metro Meth 16	163,613	723,220	619,545	-	-		
2884 HIDTA Metro Meth 17	-	115,000	174,535	721,788	721,788		
2885 Motorcycle Instructor 2017	-	-	8,200	6,000	6,000		
2886 Motorcycle Instructor 2018	-	-	-	8,200	8,200		
2913 Postal Inspection	-	15,000	-	25,000	25,000		
2925 Youth Alcohol Education 17	-	14,000	13,000	9,500	9,500		
2926 Youth Alcohol Education 18	-	-	-	15,000	15,000		
2928 Youth Alcohol Education 15	-	-	14,018	-	-		
2929 Youth Alcohol Education 16	5,112	8,385	12,000	-	-		
2939 Swope Behavioral CIT	2,816	5,000	3,500	10,000	10,000		
2945 Crash Investigation 17	-	-	8,750	6,250	6,250		
2946 Crash Investigation 18	-	-	-	8,750	8,750		
2948 Crash Investigation 15	14,298	-	-	-	-		
2949 Crash Investigation 16	-	-	13,343	-	-		
2975 NoVA Prospect Corridor 13	281,792	260,924	269,231	-	-		
2980 School Resource KCPS	-	-	-	168,376	168,376		
3001 Joint Terrorism T Force 15	6,177	-	1,425	-	-		
3002 Joint Terrorism T Force 16	8,029	8,000	8,030	-	-		
3003 Joint Terrorism T Force 17	-	12,000	12,000	8,000	8,000		
3004 Joint Terrorism T Force 18	-	-	-	12,000	12,000		
3006 Ceasefire T Force 15	52,130	-	-	-	-		
3007 Ceasefire T Force 16	44,742	30,000	36,371	-	-		
3008 Ceasefire T Force 17	-	30,000	45,000	40,000	40,000		
3009 Ceasefire T Force 18	-	-	-	56,000	56,000		
3010 Criminal Enterprises TF 17	-	-	-	38,000	38,000		
3011 Criminal Enterprises TF 18	-	-	-	52,000	52,000		
3015 Lab DNA Capacity Enhance 14	291,219	-	6,299	-	-		
3016 Lab DNA Capacity Enhance 15	73,186	397,085	274,033	-	-		
3017 Lab DNA Capacity Enhance 16	-	-	93,316	369,654	369,654		
3018 Lab DNA Capacity Enhance 17	-	-	-	176,529	176,529		
3030 SPI NOVA	-	-	-	183,415	183,415		
3050 Community Arrest 15	6,800	57,500	7,408	62,500	62,500		

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
3057 Work Zone Speed 16	-	13,000	13,000	-	-		
3058 Work Zone Speed 17	-	15,000	15,000	13,000	13,000		
3059 Work Zone Speed 18	-	-	-	15,000	15,000		
3070 IRS Suspicious 18	-	-	-	28,725	28,725		
3072 IRS Suspicious 15	13,584	-	-	-	-		
3073 IRS Suspicious 16	8,330	14,600	7,151	-	-		
3074 IRS Suspicious 17	-	20,200	28,700	20,500	20,500		
Total Contractual Services	<u>5,790,342</u>	<u>5,997,072</u>	<u>5,988,412</u>	<u>7,804,512</u>	<u>7,804,512</u>	<u>1,807,440</u>	<u>30.1%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Reconciliation to Police Grants Fund 239							
Total Contractual Services from above	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512	1,807,440	30.1%
Non-Grant Appropriations in Fund 239	1,802,551	1,852,039	1,912,924	1,949,930	1,949,930	97,891	5.3%
Grants Recorded in Fund 100, net of match	(399,215)	0	0	0	0	0	NA
Equals Police Grants Fund 239 Expenditures	<u>7,193,678</u>	<u>7,849,111</u>	<u>7,901,336</u>	<u>9,754,442</u>	<u>9,754,442</u>	<u>1,905,331</u>	<u>24.3%</u>

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	5,790,342	5,997,072	5,988,412	7,804,512	7,804,512
Less grant revenues supporting appropriations in Fund 100	(399,215)	0	0	0	0
Equals grant appropriations in Police Grants Fund 239	5,391,127	5,997,072	5,988,412	7,804,512	7,804,512
Add other self-funded appropriations in Fund 239	1,802,551	1,852,039	1,912,924	1,949,930	1,949,930
Equals total appropriations for Police Grants Fund 239	7,193,678	7,849,111	7,901,336	9,754,442	9,754,442

Rev No.	Org. No.	Grant Name	Source	2017-18 Anticipated Grant Revenue	2017-18 Transfer In for Police Dept. Cash Match	2017-18 Equals Fund 7100 Appropriations	2017-18 Grant Match Charge Out To General Fund	2017-18 Grant Program Costs
7540	2710	HIDTA Gang 18	Federal	22,500	-	22,500	-	22,500
7543	2713	HIDTA Gang 16	Federal	100,842	-	100,842	-	100,842
7544	2714	HIDTA Gang 17	Federal	129,685	-	129,685	-	129,685
6513	2718	US Marshal 17	Federal	45,000	-	45,000	-	45,000
6514	2719	US Marshal 18	Federal	61,250	-	61,250	-	61,250
7400	2730	MCSAP 16	Federal	290,480	-	290,480	72,620	363,100
7401	2731	MCSAP 17	Federal	922,584	-	922,584	162,809	1,085,393
6518	2738	ICE 17	Federal	3,000	-	3,000	-	3,000
6519	2739	ICE 18	Federal	5,000	-	5,000	-	5,000
7802	2741	Western MO Inter&Narc TF 17	Federal	108,600	-	108,600	-	108,600
7803	2742	Western MO Inter&Narc TF 18	Federal	310,288	-	310,288	-	310,288
7804	2743	Western MO Inter&Narc TF 19	Federal	326,472	-	326,472	-	326,472
8004	2754	Sexual Assault DNA Grant	State	226,300	-	226,300	-	226,300
7059	2755	Buffer Zone 17	Federal	35,000	-	35,000	-	35,000
7055	2756	Buffer Zone 18	Federal	50,000	-	50,000	-	50,000
7011	2761	Social Security CDI 17	Federal	185,859	-	185,859	-	185,859
7012	2762	Social Security CDI 18	Federal	198,409	-	198,409	-	198,409
7205	2766	ATA Bus Security	Local	284,124	-	284,124	-	284,124
8332	2781	Fug T Force 17	Federal	14,750	-	14,750	-	14,750
8333	2782	Fug T Force 18	Federal	21,000	-	21,000	-	21,000
8346	2785	KC TEW 18	Federal	169,966	-	169,966	-	169,966
7344	2790	HARCFL 17	Federal	28,000	-	28,000	-	28,000
7340	2791	HARCFL 18	Federal	36,000	-	36,000	-	36,000
8011	2795	MO Cr Lab Upgrade 17	State	13,597	-	13,597	-	13,597
8012	2796	MO Cr Lab Upgrade 18	State	80,000	-	80,000	-	80,000
6222	2800	Coverdell Training	Federal	100,000	-	100,000	-	100,000
7781	2801	Coverdell Federal Support	Federal	50,000	-	50,000	-	50,000
7782	2803	FBI Task Force	Federal	18,000	-	18,000	-	18,000
7552	2804	Federal Reimbursements	Federal	95,000	-	95,000	-	95,000
7306	2805	MO Seat Belt 17	Federal	10,000	-	10,000	-	10,000
7307	2806	MO Seat Belt 18	Federal	10,000	-	10,000	-	10,000
7368	2830	DEA Task Force 18	Federal	31,000	-	31,000	-	31,000
7367	2834	DEA Task Force 17	Federal	22,125	-	22,125	-	22,125
8022	2837	Anti-Domestic (KC Stop) Viol 16	Federal	15,600	-	15,600	-	15,600
8023	2838	Anti-Domestic (KC Stop) Viol 18	Federal	25,600	-	25,600	-	25,600
8376	2842	Prvnt/Prosecute Sxl Asslt 16	Federal	62,312	-	62,312	29,324	91,636
8377	2843	Prvnt/Prosecute Sxl Asslt 18	Federal	44,208	-	44,208	20,804	65,012
8373	2865	HIDTA Analyst 16	Federal	40,780	-	40,780	-	40,780
8374	2866	HIDTA Analyst 17	Federal	408,317	-	408,317	-	408,317
8370	2867	HIDTA Analyst 18	Federal	10,000	-	10,000	-	10,000
7361	2870	Cyber Crimes 18	Federal	62,000	-	62,000	-	62,000
7360	2874	Cyber Crime 17	Federal	44,200	-	44,200	-	44,200
7378	2875	Drug Task Force	Federal	8,000	-	8,000	-	8,000
8380	2880	HIDTA Metro Meth 18	Federal	362,977	-	362,977	-	362,977
8381	2881	HIDTA Metro Meth 19	Federal	70,000	-	70,000	-	70,000
8384	2884	HIDTA Metro Meth 17	Federal	721,788	-	721,788	-	721,788
8358	2913	Postal Inspection	Federal	25,000	-	25,000	-	25,000
8395	2939	Swope Behavioral CIT	State	10,000	-	10,000	-	10,000
7515	2980	School Resource KCPS	Local	168,376	-	168,376	-	168,376
7345	3003	Joint Terrorism T Force 17	Federal	8,000	-	8,000	-	8,000
7346	3004	Joint Terrorism T Force 18	Federal	12,000	-	12,000	-	12,000
7839	3008	Ceasefire T Force 17	Federal	40,000	-	40,000	-	40,000
7835	3009	Ceasefire T Force 18	Federal	56,000	-	56,000	-	56,000

**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	2017-18 Anticipated Grant Revenue	2017-18 Transfer In for Police Dept. Cash Match	2017-18 Equals Fund 7100 Appropriations	2017-18 Grant Match Charge Out To General Fund	2017-18 Grant Program Costs
7064	3010	Criminal Enterprises TF 17	Federal	38,000	-	38,000	-	38,000
7060	3011	Criminal Enterprises TF 18	Federal	52,000	-	52,000	-	52,000
7042	3017	Lab DNA Capacity Enhance 16	Federal	369,654	-	369,654	-	369,654
7043	3018	Lab DNA Capacity Enhance 17	Federal	176,529	-	176,529	-	176,529
6595	3030	SPI NOVA	Federal	183,415	-	183,415	-	183,415
6580	3050	Community Arrest 15	Federal	62,500	-	62,500	-	62,500
7005	3058	Work Zone Speed 17	State	13,000	-	13,000	-	13,000
7006	3059	Work Zone Speed 18	State	15,000	-	15,000	-	15,000
6575	3070	IRS Suspicious 18	Federal	28,725	-	28,725	-	28,725
6579	3074	IRS Suspicious 17	Federal	20,500	-	20,500	-	20,500
7002	various	MO Police Traffic Services 17	Federal	161,750	-	161,750	-	161,750
7003	various	MO Police Traffic Services 18	Federal	202,950	-	202,950	-	202,950
7117	various	MO DWI Grant 17	Federal	114,500	-	114,500	-	114,500
7118	various	MO DWI Grant 18	Federal	166,000	-	166,000	-	166,000
Totals for Fiscal Year 2017-18				<u>7,804,512</u>	<u>0</u>	<u>7,804,512</u>	<u>285,557</u>	<u>8,090,069</u>
Adopted for Fiscal Year 2016-17				<u>5,997,072</u>	<u>0</u>	<u>5,997,072</u>	<u>238,566</u>	<u>6,235,638</u>
Dollar Change				<u>1,807,440</u>	<u>0</u>	<u>1,807,440</u>	<u>46,991</u>	<u>1,854,431</u>
Percent Change				30.14%	NA	30.14%	19.70%	29.74%

Notes:

1/ The Department's policy is to establish revenue accounts in the Grants Special Revenue Fund 7100 to receive grant revenue and Department required grant matches. A contractual obligation equal to the revenue and Department match is established in Fund 7100 to reimburse the City in arrears for expenditures recorded in Police funds 100 and 239.

**LIABILITY SELF-RETENTION SUBSIDIARY ACCOUNT
FUND 6110**

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

**DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY ACCOUNT
ACTIVITY DESCRIPTION**

The Department uses a Liability Self-Retention Subsidiary Account to retain exposure to potential liability and torts related to vehicular accidents, slip and fall claims, and other liability claims. This program was instituted during fiscal year 1991-92 when bids for this coverage came in at over \$1 million. In response, the City and Department agreed to establish a fund that would allow the Department to decrease its overall costs. Funding is provided mainly by transfers from the General Fund.

Section 105.726, RSMo, requires the State of Missouri to fund the first \$1.0 million of the Department's annual liability costs, with the Department responsible for 100% of anything over this amount.

General Fund transfers in excess of annual risk management expenses are retained by the Department to offset future costs should claims exceed amounts provided by the General Fund and/or covered by the State of Missouri. In the event all amounts are exhausted, the City acts as a backstop for risk management costs.

DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY 6110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

Activity: 1000 Risk Management

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	552	2,000	2,000	2,000	2,000	0	0.0%
6110 Transfer from General Fund 100	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
6111 Self-Retention State of MO Rev	0	1,000,000	0	1,000,000	1,000,000	0	0.0%
Total Revenues	1,000,552	2,002,000	1,002,000	2,002,000	2,002,000	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	1,282	6,000	500	500	500	(5,500)	-91.7%
1407 Auto Liability Claims	627,092	1,000,000	350,000	950,000	950,000	(50,000)	-5.0%
1620 Computer Software Maint	54,376	25,000	112,696	56,000	56,000	31,000	124.0%
1845 Settlement of Claims	1,558,009	1,000,000	660,000	1,000,000	1,000,000	0	0.0%
Total Contractual Services	2,240,759	2,031,000	1,123,196	2,006,500	2,006,500	(24,500)	-1.2%
Total Expenditures	2,240,759	2,031,000	1,123,196	2,006,500	2,006,500	(24,500)	-1.2%
Excess (deficit) of revenues over (under) expenditures	(1,240,207)	(29,000)	(121,196)	(4,500)	(4,500)	24,500	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	(1,240,207)	(29,000)	(121,196)	(4,500)	(4,500)	24,500	
Beginning Fund Balance	1,370,500	3,020,404	102,226	9,097	9,097	(3,011,307)	
Designated for Encumbrances	(28,067)	0	28,067	0	0	0	
Assigned to Liability Claims Management	881,613	0	0	0	0	0	
Unassigned	(779,387)	2,991,404	9,097	4,597	4,597	(2,986,807)	
ENDING FUND BALANCE	102,226	2,991,404	9,097	4,597	4,597	(2,986,807)	

CONTRACTUAL SERVICES

1407 Auto Claims: Payments due to at-fault vehicle accidents, including injury claims, property damage, and rental vehicles.

1845 Settlement of Claims: Torts and other payments related to employee conduct, as well as other adjudicated claims.

EXPENDABLE TRUST FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

MAJOR CASE SQUAD FUND 6130

ETAC FUND 6150

**DEPARTMENT OF POLICE
EXPENDABLE TRUST FUNDS
ACTIVITY DESCRIPTION**

An Expendable Trust Fund represents assets that the Department is authorized to spend for purposes set forth in agreements controlling the receipt of such fund. The Department uses the following Expendable Trust Funds:

Activity: Major Case Squad Fund – 6130

This Fund is used to account for amounts provided by various police organizations and individuals. Proceeds are used for an annual gathering of members of the Major Case Squad.

Activity: ETAC Fund – 6150

This Fund is used to account for amounts provided by various police organizations participating in a metropolitan-wide information sharing system known as ETAC (emerging threat analysis capability). Proceeds are used for computer programming, software licensing, computer hardware, training, and other operational needs.

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	406	406	406	406	0	0.0%
8075 Contrib - Other Govts	173,125	429,500	229,500	429,500	429,500	0	0.0%
Total Revenues	186,055	429,906	229,906	429,906	429,906	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	20,000	20,000	20,000	20,000	0	0.0%
1620 Computer Software Maint	148,405	200,000	200,000	200,000	200,000	0	0.0%
1720 Rent of Computer Software	0	9,500	9,500	9,500	9,500	0	0.0%
1906 Contract Work	37,650	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	186,055	269,500	229,500	269,500	269,500	0	0.0%
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.0%
2625 Minor Equip	0	406	406	406	406	0	0.0%
Total Commodities	0	10,406	406	10,406	10,406	0	0.0%
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	100,000	100,000	0	0.0%
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.0%
Total Capital Outlay	0	150,000	0	150,000	150,000	0	0.0%
Total Expenditures	186,055	429,906	229,906	429,906	429,906	0	0.0%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	

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

Activity: 2620 Violent Crime

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:								
6211 Metro Squad Fees	Revenue Type: Other	0	406	406	406	406	0	0.0%
Total Revenues		<u>0</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>0</u>	<u>0.0%</u>
EXPENDITURES:								
Commodities (C):								
2625 Minor Equip		0	406	406	406	406	0	0.0%
Total Commodities		<u>0</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures		<u>0</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>0</u>	<u>0.0%</u>
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	0	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)		0	0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	0	
Designated for Encumbrances		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**DEPARTMENT OF POLICE
BUDGET FOR ETAC EXPENDABLE TRUST FUND 6150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1493 Computer Services

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Appropriated 2017-18	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	173,125	429,500	229,500	429,500	429,500	0	0.0%
8100 Contributions Misc	12,930	0	0	0	0	0	NA
8431 Grants	0	0	0	0	0	0	NA
Total Revenues	186,055	429,500	229,500	429,500	429,500	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	20,000	20,000	20,000	20,000	0	0.0%
1620 Computer Software Maint	148,405	200,000	200,000	200,000	200,000	0	0.0%
1720 Rent of Computer Software	0	9,500	9,500	9,500	9,500	0	0.0%
1906 Contract Work	37,650	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	186,055	269,500	229,500	269,500	269,500	0	0.0%
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.0%
Total Commodities	0	10,000	0	10,000	10,000	0	0.0%
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	100,000	100,000	0	0.0%
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.0%
Total Capital Outlay	0	150,000	0	150,000	150,000	0	0.0%
Total Expenditures	186,055	429,500	229,500	429,500	429,500	0	0.0%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		140,000		140,000	140,000	
Others		60,000		60,000	60,000	
		<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	
1720 Computer Software Rent:						
Additional COPLINK modules		9,500		9,500	9,500	

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