



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2018-2019

RICHARD C. SMITH
Chief of Police

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

Vision

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

TABLE OF CONTENTS

Transmittal Letter for Adopted Budget	i-iii
Transmittal Letter for Changes to Requested Budget	iv-vii
Transmittal Letter for Requested Budget	viii-xii
Summary Schedules and Charts	1-24

City Appropriations By Fund, Program, and Organization

General Fund 100 Programs:

Management	25-29
Board of Police Commissioners.....	30
Office of Community Complaints	31
Office of the Chief of Police	32-41
Executive Services Bureau.....	42-67
Administration Bureau	68-80
Professional Development and Research Bureau	81-89
Patrol Bureau	90-119
Investigations Bureau	120-139
Benefits	140-146

Police Drug Enforcement Fund 234 Programs (Jackson County COMBAT).....	147-152
---	----------------

Police Grants Fund 239 Programs (also self-funded programs)	153-179
--	----------------

Other City Programs	180-188
----------------------------------	----------------

Treasurer's Account Appropriations

Comparison of Revenues, Expenditures and Change in Fund Balances

Special Revenue Funds Total.....	189-191
Special Services Fund 5110.....	192-201
Federal Seizure and Forfeiture Fund 5150	202-204
DARE Donations Fund 6140	205
Grants Fund 7100	206-210

General Fund Subsidiary: Liability Self-Retention Account 6110.....	211-212
--	----------------

Expendable Trust Funds Total	213-214
Major Case Squad Expendable Trust Fund 6130	215
ETAC Expendable Trust Fund 6150	216

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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, 2018. The total appropriated budget is \$248,108,865. Last year's budget was \$243,014,663. Accompanying this document are explanative letters from the Chief of Police dated October 3, 2017, and Deputy Chief of the Executive Services Bureau dated April 2, 2018, and details of all budgeted items. The main changes in FY 2018-19 funding are shown in Table 1.

Table 1 Funding Changes	
	<u>Amount</u>
General Fund:	
Pay raises	\$5,069,294
Increase in police officers	459,705
Increase in civilian staff	586,500
Overtime and separation pay	229,290
Pensions	(189,050)
Health insurance premium increase	1,188,592
Tips Hotline	70,000
Building Ops Assessed Program Efficiencies	(251,000)
Contractual Services Consolidation with City to form OneIT	(2,039,298)
Other General Fund changes	262,312
Downtown Parking Control	450,000
Social Services Coordinator and Social Workers	388,666
Public Safety Sales Tax Fund reduction in vehicle equipment	(500,000)
Police Drug Enforcement	190,875
Police Grants Fund	(456,363)
Grant/self-funded activities reimbursed to the City by the Department	(301,209)
All other appropriation changes	(64,112)
Increase in appropriations	<u>\$5,094,202</u>

III. GENERAL FUND STAFFING

The amount of appropriations provided for General Fund operations includes the addition of 15 civilian dispatchers, 10 civilian downtown parking control officers, 9 police officers, and matching funds for 15 additional officers through the Federal COPS Hiring Program 2017 grant.

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 87.6% or \$217,434,659, an increase of \$7,888,559. The following highlight FY 2018-19 personnel matters and Table 1 above provides cost information.

- Pay step increases will be earned on the members' anniversary date. Additionally, sworn members in the rank of Police Officer or Detective, not at top step, with serial numbers 5391 to 5774 may qualify for a pay step increase for the pay period beginning on April 22, 2018.
- Increase in staff of 25 Civilian and 24 Law Enforcement.
- Health insurance premiums increase by 3.60%.

NON-PERSONNEL

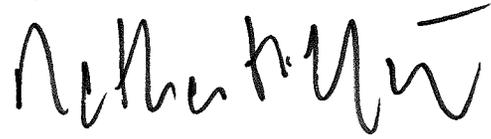
Non-personnel items represent \$30,674,206 or 12.4% of funding for FY 2018-19, compared to \$33,468,563 for FY 2017-18. To simplify the presentation, non-personnel items have been grouped into the following categories:

Public Safety Sales Tax Fund – The ¼ cent sales tax for public safety capital improvements decreased to \$1,700,000, which represents 0.7% 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 \$9,752,131 or 3.9% 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 \$19,222,075 or 7.8% of total appropriations support the day-to-day operations of the Department. This includes an increase of \$70,000 in order to fund an increase in Homicide tips hotline rewards from \$2,000 to \$5,000. The Department will contract with a social services coordinator and six social workers with \$150,000 of City funds and an additional \$238,666 of donated funds. 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 summaries along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2018-19.

A handwritten signature in black ink, appearing to read "Robert M. [unclear]", written in a cursive style.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Richard C. Smith
Chief of Police

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April 2, 2018

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

FROM: Deputy Chief Roger A. Lewis, Commander, Executive Services Bureau

SUBJECT: Current Status of FY 2018-19 Budget

The Board of Police Commissioners will formally adopt the FY 2018-19 budget at your April 10, 2018 meeting. As preparation for budget adoption, I am providing the following information and attached Schedules to help summarize the current status of the FY 2018-19 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 2018-19" 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 **\$248,108,865** for FY 2018-19 compared to \$243,014,663 for FY 2017-18, an overall increase of \$5,094,202. The Requested budget anticipated appropriations would increase \$8,864,384, but the Appropriated budget is \$3,770,182 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues

\$-4,196,848

Police Self-Funded Activities:

Grant Revenues

188,000

Donation to Contract Social Workers

238,666

Total revenue changes

-3,770,182

APPROPRIATIONS

City Funding:

Salaries	-1,274,811
Pension	-92,249
Risk Management	2,190
Building Operations Program Efficiencies	-251,000
Tips Hotline Increase	70,000
Downtown Parking Control	450,000
Social Workers	150,000
OneIT	-2,450,978
PSST additional requested for vehicles, and previously funded equipment	-800,000
Subtotal	<u>-4,196,848</u>

Police Self-Funded Activities:

Reimbursements to the City for grant/self-funded positions	188,000
Contract Social Workers	238,666
Total appropriation changes	<u>-3,770,182</u>

Revenue minus appropriation changes \$ 0

SCHEDULE 2

Schedule 2 attached hereto focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$233,708,845 to the Board compared to \$228,570,367 for FY 2017-18, an increase of \$5,138,478. However, the Requested budget anticipated an increase of \$9,335,326, which means the appropriated amount is \$4,196,848 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 requested budget which will affect pay increases for those at top. The Department requested thirty additional officers and twenty-one additional dispatchers in separate decision packages which were outside of the budget request. These decision packages were partially funded; salary has been increased to fund nine additional officers and fifteen additional dispatchers. Through the COPS Hiring Program 2017 grant fifteen officers are being added through federal funding with City matching funds. Pension is less than originally requested, risk management is more than originally requested, and efficiencies were assessed for building operations due to the City taking over new building utilities and other building operations expenses. Funding is being increased to increase Homicide tips hotline rewards from \$2,000 to \$5,000. Funding for ten civilians and equipment is being added for Downtown Parking Control. A social services coordinator and six social workers were added with \$150,000 of City funds and additional donated funds. There is a reduction of \$2,450,978 in contractual services due to the formation of OneIT with the City. These funds will be pooled with City funds for payment of Information Technology services. There is a reduction of \$500,000 in funding used to equip vehicles. The additional \$300,000 requested to purchase vehicles is not being 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>Health Levy Fund 233</u>	<u>Police Drug Enforcement Fund 234</u>	<u>Police Grants Fund 239</u>	<u>All City Funds Total</u>
APPROPRIATIONS							
Salaries	\$ -1,274,811	420,540	\$ --	\$ --	\$ --	\$ --	\$ -854,271
Pension	-92,249	--	--	--	--	--	-92,249
Risk Management	2,190	--	--	--	--	--	2,190
Building Ops Prog Efficiencies	-251,000	--	--	--	--	--	-251,000
Tips Hotline Increase	70,000	--	--	--	--	--	70,000
Equip Downtown Parking	--	29,460	--	--	--	--	29,460
Social Workers	--	--	--	150,000	--	--	150,000
OnelT	-2,450,978	--	--	--	--	--	-2,450,978
Equipment	--	--	-500,000	--	--	--	-500,000
Vehicles	--	--	-300,000	--	--	--	-300,000
Appropriation changes	-3,996,848	450,000	-800,000	150,000	--	--	-4,196,848
Requested Appropriations	<u>223,379,980</u>	<u>0</u>	<u>2,500,000</u>	<u>0</u>	<u>2,727,634</u>	<u>9,298,079</u>	<u>237,905,693</u>
FY19 Appropriations from City	219,383,132	450,000	1,700,000	150,000	2,727,634	9,298,079	233,708,845
FY18 Appropriations from City	<u>214,079,166</u>	<u>0</u>	<u>2,200,000</u>	<u>0</u>	<u>2,536,759</u>	<u>9,754,442</u>	<u>228,570,367</u>
FY19 Change to FY18	<u>\$ 5,303,966</u>	<u>\$ 450,000</u>	<u>\$ -500,000</u>	<u>\$ 150,000</u>	<u>\$ 190,875</u>	<u>\$ -456,363</u>	<u>\$ 5,138,478</u>

SCHEDULE 3

Schedule 3 attached hereto reflects FY 2018-19 Treasurer's Account revenues of \$13,748,305 as well as appropriations of \$14,400,020, 68% of which is remitted to the City. There is an increase in revenue estimates to account for the revenue associated with COPS Hiring Program 2017 grant. Revenue and expenditures were increased to account for the social services coordinator and social workers matching funds totaling \$238,666 provided through the Police Foundation from the Hall Family Foundation. The following is a comparison of years:

	<u>Special Services Fund 5110</u>	<u>Grant Fund 7100</u>	<u>Other Special Revenue Funds</u>	<u>Risk Manage- ment Fund</u>	<u>Expendable Trust Funds</u>	<u>All Treasurer's Account Funds Total</u>
REVENUES						
FY19 Revenues	\$3,427,516	\$7,459,066	\$430,000	\$2,002,000	\$429,723	\$13,748,305
FY18 Revenues	<u>3,238,034</u>	<u>7,804,512</u>	<u>430,000</u>	<u>2,002,000</u>	<u>429,906</u>	<u>13,904,452</u>
FY19 Change to FY18	<u>\$ 189,482</u>	<u>\$ -345,446</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ -183</u>	<u>\$ -156,147</u>
APPROPRIATIONS						
FY19 Appropriations	\$3,786,279	\$7,459,066	\$718,452	\$2,006,500	\$429,723	\$14,400,020
FY18 Appropriations	<u>3,452,580</u>	<u>7,804,512</u>	<u>750,798</u>	<u>2,006,500</u>	<u>429,906</u>	<u>14,444,296</u>
FY19 Change to FY18	<u>\$ 333,699</u>	<u>\$ -345,446</u>	<u>\$ -32,346</u>	<u>\$ --</u>	<u>\$ -183</u>	<u>\$ -44,276</u>

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department, and these appropriations increase by \$5.3 million compared to the FY 2017-18 Adopted budget. Funding will provide for anniversary step increases and a catchup step for a select number of law enforcement. Nine additional officers and fifteen additional dispatchers were added. Through the COPS Hiring Program 2017 grant, an additional fifteen officers are being added through federal funding with City matching funds. Ten additional positions within Downtown

Parking Control were added. These staffing increases total an additional twenty-four law enforcement and twenty-five civilian positions.

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 10, 2018 Board meeting. The FY 2018-19 Appropriated budget from all sources will be **\$248,108,865** as shown on Schedule 1 attached hereto.

A handwritten signature in black ink, appearing to read "Roger A. Lewis". The signature is fluid and cursive, with a large loop at the end.

Deputy Chief Roger A. Lewis
Commander
Executive Services Bureau

Police

KC/MO

Richard C. Smith
Chief of Police

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October 3, 2017

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

SUBJECT: Requested Budget for Fiscal Year 2018-19

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, 2018. 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

My goals as police chief are to set employees up for success, reduce crime and address neighborhood concerns while building effective and efficient partnerships. The Department will work towards attaining these goals by operating in a structurally balanced budget with requested increases comparable to other public safety.

Overall, the Department's budget has increased 3.6% since last year.

Pensions and health insurance now represent 26% of the budget compared to 27% previously.

II. GENERAL FUND

The General Fund requested budget for FY 2018-19 is \$223,379,980 as detailed in Schedule 8. This is an increase of \$9,300,814 from last year.

- **Salary** raises will be awarded at the beginning of the fiscal year. A catchup step for a select number of law enforcement in order to provide parity with other public safety. This catchup step will rectify the disparity in equal pay. Law enforcement and civilian at top will receive 2.5% at the beginning of the fiscal year, those not at top will receive one step on the member's anniversary date. The cost for these raises plus changes to overtime and salary savings is \$8,436,778. This amount includes \$3,143,748 representing the additional cost related to raises for FY 2017-18.

- **Health Insurance** premiums are estimated to increase 5.0% or \$1,188,592.
- **Pensions** ARC (annual required contributions) decreased \$96,801.
- **Non-Personnel** related items increase by 4.52%. Some contractual services that typically have a budgeted funding gap from year to year have been budgeted at their true cost in order to accurately reflect the funding required to operate. This was done in anticipation of Information Technology consolidation with the City. This has caused non-personnel to increase \$411,680 more than it typically would. If a funding gap would have been reflected non-personnel related items would be at less than 2% increase.

III. DECISION PACKAGE

I am including four Decision Packages for this year's budget. I am seeking funding to increase civilian dispatcher staffing. As the recent staffing study has recommended, and I agree, additional officers are needed in patrol divisions. In order to accomplish this I am seeking funding to civilianize some law enforcement positions as well as increase law enforcement staffing.

- **Civilian Dispatcher Staffing Decision Package** – This decision package was submitted last year and the need was affirmed this year by Matrix Consulting's staffing study. The department is in need of additional dispatchers to handle the call volume and provide current staff relief. Based on recommendations from national public safety telecommunications organizations, I am requesting 21 civilians. This request for 21 civilians will put the city more in line with comparable cities but we will still remain on the high side in number of calls recommended per dispatcher. The first year cost of a civilian is \$51,000. An increase in the General Fund requested budget by \$1,071,000 would be needed in order to fund the additional 21 positions.
- **Additional Officers-** Additional officers assigned to patrol divisions need to be deployed. This decision package would provide funding to deploy 30 additional officers. As the recent staffing study has recommended, and I agree, there is an immediate need for additional officers in the patrol divisions. From a practical standpoint all of these positions may not be filled until mid-year. Funding is being requested based on mid-year employment. An increase in the General Fund requested budget by \$720,000 would be needed in order to fund the additional 30 positions.
- **Civilianize Law Enforcement Research Center (LERC) Analyst Positions** – Currently law enforcement officers work beside civilian analysts performing essentially the same duties. As recommended by Matrix Consulting, this request would civilianize 4 real time analyst positions within LERC allowing 4 law enforcement officers to be deployed elsewhere. An increase in the General Fund requested budget by \$192,668 would be needed in order to fund 4 additional civilian positions.

- **Civilianize No Violence Alliance (NoVA) Analyst Positions** – Currently Law Enforcement Officers work beside civilian analysts performing essentially the same duties. As recommended by Matrix Consulting, this request would civilianize 4 analyst positions within NoVA allowing 4 law enforcement officers to be deployed elsewhere. An increase in the General Fund requested budget by \$192,668 would be needed in order to fund 4 additional civilian 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. The AGO has been refusing to reimburse the Department for claims paid, and is seeking to have the Department reimburse it for the cost of AGO attorneys. This is an ongoing issue that has still not been resolved. This will impact 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 conducted a body worn camera pilot program and hosted multiple vendor presentations. The Department is currently in the evaluation phase regarding 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 are still being considered.
- **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. I have directed command staff to be proactive and think of innovative ways to reach more potential law enforcement and civilian candidates.
- **Portable Radio System**-The portable radios are at end of life. It is estimated that the system could cost \$9,000,000 and needs to be replaced by 2022 at the latest.
- **In Car Camera and Mobile Data System**- The current in-car camera systems were installed in 2006 and are now at end of life. The system is no longer sustainable due to parts support from the manufacturer ending. The current mobile data systems were

purchased in 2008 are now at end of life. The combined cost to replace both systems is estimated at \$1.5 million.

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 \$14,525,713 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The PSST Fund supports fleet, helicopter, and building operations 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. This was requested and denied last year.
- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax supports DARE and drug enforcement efforts.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Some grant funding has ended, smaller grants are anticipated, and fluctuating funding from renewing ones this budget cycle has resulted in a decrease to appropriations of \$533,446. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total \$13,973,354 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 \$251,879,047 for FY 2018-19** as shown on Schedule 1. This compares to \$243,014,663 for FY 2017-18, an overall increase of \$8,864,384 or 3.6%.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full time Department positions. Changes in grants awarded have caused a net decrease of one civilian position. There are 1,367 law enforcement and 578 civilian positions in the base budget compared to 1,367 and 579, respectively, in FY 2017-18.

VII. FINAL THOUGHTS

The funding requested will hold the Department at the 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. Through this budget the Department is attaining equal pay with other public safety and preparing for Information Technology consolidation with the City. Through the decision packages the Department is taking steps to attain one of my goals by getting more officers out to patrol stations by civilianizing law enforcement positions and increasing law enforcement staff.

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 2018-19 is \$251,879,047 of which \$223,379,980 is for the General Fund, \$14,525,713 from other City funds, and \$13,973,354 from Treasurer's Accounts.

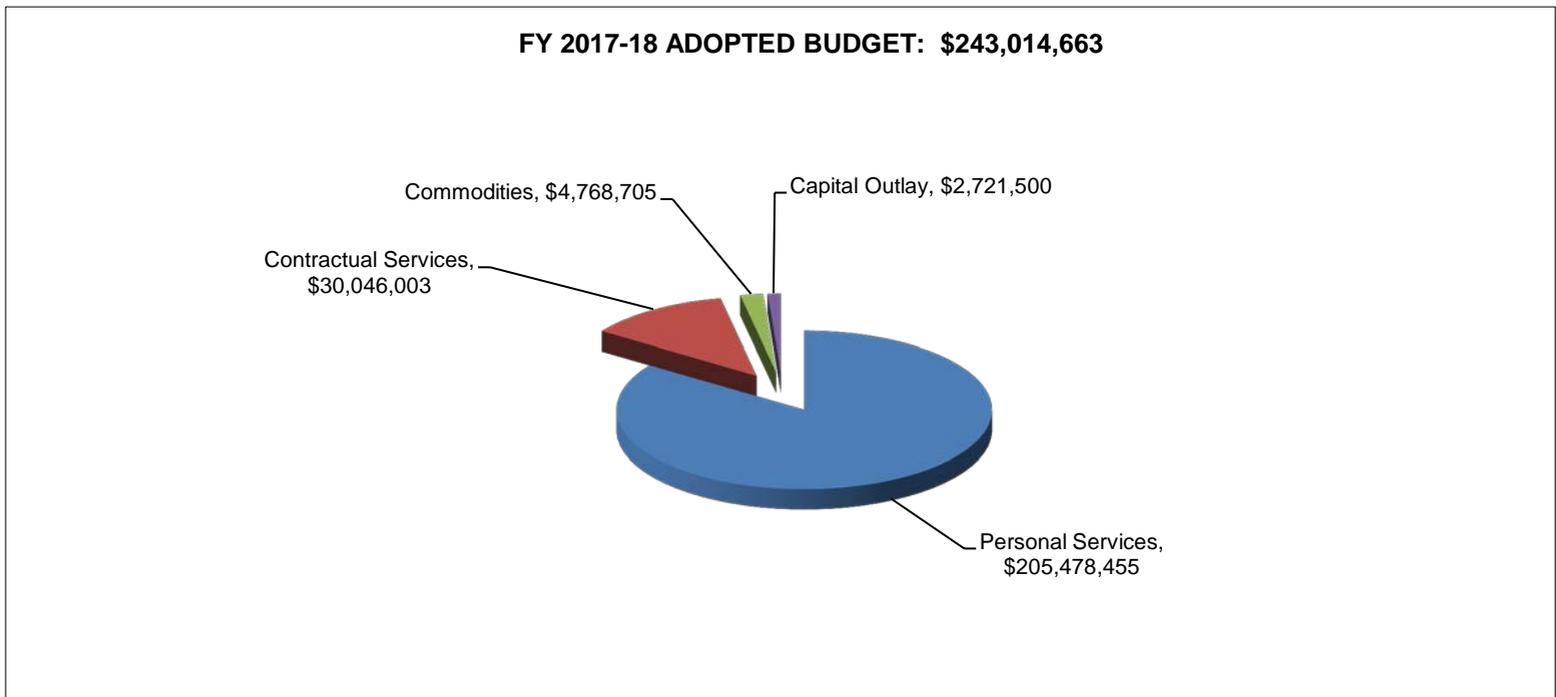
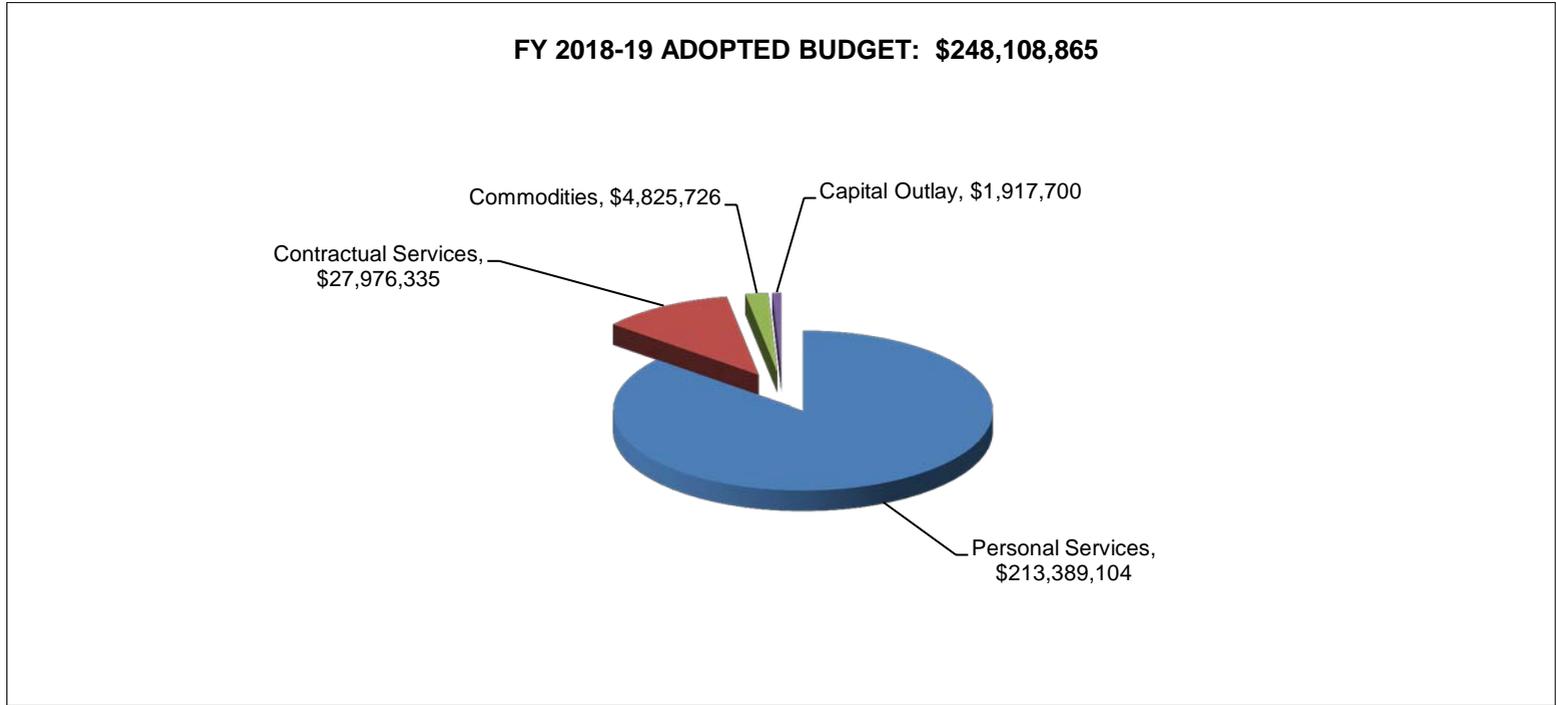


Richard C. Smith
Chief of Police

**DEPARTMENT OF POLICE
SUMMARY SCHEDULES AND CHARTS**

- CHART** 2-Year Comparison By Appropriation Unit – All Funds
- SCHEDULE 1** Comparison of Revenues and Expenditures – All Funds
- CHART** 2-Year Comparison By Funding Source – City Funds
- SCHEDULE 2** Comparison of Revenues and Expenditures – City Funds
- CHART** 2-Year Comparison By Funding Source – Treasurer's Account
- SCHEDULE 3** Comparison of Revenues, Expenditures and Change in Fund Balance – Treasurer's Account
- CHART** 2-Year Comparison of Net Appropriations – All Funds
- SCHEDULE 4** 2-Year Comparison of Total and Net Appropriations – All Funds
- CHART** 2-Year Comparison By Program – All Funds
- SCHEDULE 5** Appropriations By Program – City Funds
- SCHEDULE 6** Appropriations By Program – Treasurer's Account
- SCHEDULE 7** Positions By Program – All Funds
- CHART** 2-Year Comparison of Salaries, Benefits, & Other Items – General Fund
- SCHEDULE 8** General Fund Summary
- SCHEDULE 9** Other City Funds Summary

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



<u>Appropriation Unit</u>	<u>Adopted 2017-18</u>	<u>Appropriated 2018-19</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$205,478,455	\$213,389,104	\$7,910,649	3.8%
Contractual Services	\$30,046,003	\$27,976,335	(\$2,069,668)	-6.9%
Commodities	\$4,768,705	\$4,825,726	\$57,021	1.2%
Capital Outlay	\$2,721,500	\$1,917,700	(\$803,800)	-29.5%
Grand Total	\$243,014,663	\$248,108,865	\$5,094,202	2.1%

<u>Appropriation Source</u>	<u>Adopted 2017-18</u>	<u>Appropriated 2018-19</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	228,570,367	233,708,845	\$5,138,478	2.2%
Treasurer's Account Appropriations	14,444,296	14,400,020	(\$44,276)	-0.3%
Grand Total	\$243,014,663	\$248,108,865	\$5,094,202	2.1%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,368	1,367	1,369	1,367	1,391	24	1.8%	24
Civilian Employees	587	579	579	578	603	24	4.1%	25
Total FTE	1,955	1,946	1,948	1,945	1,994	48	2.5%	49

REVENUES:

9999 City of Kansas City, MO	219,658,008	216,279,166	224,139,588	225,879,980	221,439,427	5,160,261	2.4%	(4,440,553)
9994 Intergovernmental	10,052,170	12,291,201	10,918,238	12,025,713	12,269,418	(21,783)	-0.2%	243,705
---- Treasurer's Account	11,695,052	13,904,452	11,172,996	13,321,639	13,748,305	(156,147)	-1.1%	426,666
Total Revenue	241,405,230	242,474,819	246,230,822	251,227,332	247,457,150	4,982,331	2.1%	(3,770,182)

EXPENDITURES:

Personal Services (A):

0110 Salaries	118,429,003	126,984,182	121,075,383	134,521,469	132,620,993	5,636,811	4.4%	(1,900,476)
0112 Shift Pay	865,300	898,560	826,873	926,080	926,080	27,520	3.1%	0
0115 Salary Adjustment	0	0	0	0	1,046,205	1,046,205	NA	1,046,205
0170 Separation Policy	3,789,486	1,800,000	2,401,508	1,800,000	1,800,000	0	0.0%	0
0220 Overtime	8,214,854	8,515,126	8,985,323	8,673,890	8,673,890	158,764	1.9%	0
0310 L.E.Pension	27,899,231	28,965,207	28,962,006	29,670,325	29,083,743	118,536	0.4%	(586,582)
0314 Retired LE Health Supplement	3,057,400	3,132,000	3,114,800	3,192,000	3,192,000	60,000	1.9%	0
0315 Civilian Pension	5,065,657	4,994,191	4,985,647	5,101,699	4,778,854	(215,337)	-4.3%	(322,845)
0335 F.I.C.A.	3,603,662	3,878,694	3,706,131	3,953,832	3,953,832	75,138	1.9%	0
0345 Education Incentive	870,793	896,100	844,315	898,200	898,200	2,100	0.2%	0
0346 Other Incentive Pay	119,153	118,800	97,614	100,800	100,800	(18,000)	-15.2%	0
0420 Holiday Pay	3,221,642	3,589,111	3,320,498	3,677,458	3,677,458	88,347	2.5%	0
0430 Court Pay	124,982	200,800	96,695	179,940	179,940	(20,860)	-10.4%	0
0505 Unfunded Personal Services	0	0	0	(817,178)	0	0	NA	817,178
0510 Salary Savings Assessment	0	(4,391,000)	0	(4,441,000)	(4,441,000)	(50,000)	1.1%	0
0520 Clothing Allowance	707,613	810,600	768,683	815,000	815,000	4,400	0.5%	0
0530 Health Insurance	23,942,496	25,206,497	24,569,375	26,209,074	26,209,074	1,002,577	4.0%	0
0535 Health Insur Prem Increase	2,966	0	1,166	0	0	0	NA	0
0998 Charge In	239,138	285,557	285,557	222,810	222,810	(62,747)	-22.0%	0
0999 Charge Out	(403,259)	(405,970)	(345,049)	(348,775)	(348,775)	57,195	-14.1%	0
Total Personal Services	199,750,117	205,478,455	203,696,525	214,335,624	213,389,104	7,910,649	3.8%	(946,520)
Percent of Total	83.0%	84.6%	82.3%	85.1%	86.0%			

Contractual Services (B):

1006 Audit Expense	81,117	80,000	148,335	88,790	88,790	8,790	11.0%	0
1007 Bank Fees	32,077	29,900	34,687	37,900	37,900	8,000	26.8%	0
1012 Consulting	265,487	515,311	546,464	515,311	515,311	0	0.0%	0
1014 Court Cost/Legal Service	99,626	88,342	90,287	88,342	88,342	0	0.0%	0
1022 Laboratory Services	2,664	3,700	2,500	3,700	3,700	0	0.0%	0
1024 Legal Fee	445,087	480,000	480,000	480,000	480,000	0	0.0%	0
1026 Medical/Non Injury	46,489	56,800	57,561	56,800	56,800	0	0.0%	0
1027 Employee Drug Testing	0	18,000	0	57,200	57,200	39,200	217.8%	0
1030 Professional Services	146,376	137,000	213,505	130,283	130,283	(6,717)	-4.9%	0
1031 Background Check	155,905	173,700	150,900	178,700	178,700	5,000	2.9%	0
1034 Tow-in Expense	53,660	45,000	56,480	55,000	55,000	10,000	22.2%	0
1036 Training, Certifications	227,862	335,050	373,380	335,200	335,200	150	0.0%	0
1038 Veterinary Expense	18,432	27,197	23,914	25,197	25,197	(2,000)	-7.4%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.0%	0
1205 Advertising Expenses	510	5,000	8,000	12,000	12,000	7,000	140.0%	0
1207 RFP & Bid Ads	1,314	1,058	1,058	1,058	1,058	0	0.0%	0
1230 Freight & Hauling Expense	147,163	116,664	119,408	103,164	103,164	(13,500)	-11.6%	0
1235 Local Meeting Expense	6,839	17,979	8,675	17,979	17,979	0	0.0%	0
1240 Postage	45,190	52,700	52,700	52,700	52,700	0	0.0%	0
1255 Travel and Education	326,183	606,065	479,062	584,200	584,200	(21,865)	-3.6%	0
1295 Computer Network Fees	40,174	40,000	40,000	40,000	40,000	0	0.0%	0
1325 Printing	23,841	26,052	27,376	26,052	26,052	0	0.0%	0
1407 Automotive Claims	213,453	950,000	250,000	950,000	950,000	0	0.0%	0
1415 Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
1420 Realty Insurance - City	111,591	95,754	95,754	95,754	97,944	2,190	2.3%	2,190
1425 Health Insurance	0	2,500	0	0	0	(2,500)	-100.0%	0
1428 Benefit Subsidy	116,266	133,992	120,852	128,528	128,528	(5,464)	-4.1%	0
1429 Disability	40,123	46,582	44,312	47,719	47,719	1,137	2.4%	0

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested	
1430	Life Insurance	179,530	194,386	185,889	198,338	198,338	3,952	2.0%	0
1440	Prop Insur & Risk Mgmt	870,706	877,858	877,858	877,858	877,858	0	0.0%	0
1450	Unemployment Compens.	7,662	31,570	31,570	31,570	31,570	0	0.0%	0
1505	Electricity	900,519	1,009,300	976,283	1,009,300	1,009,300	0	0.0%	0
1510	Gas for Heating	47,183	127,800	114,000	153,800	153,800	26,000	20.3%	0
1515	Sewer Services	1,103	1,627	1,214	1,627	1,627	0	0.0%	0
1535	Telephone Expense	984,354	924,060	1,006,228	1,031,944	568,933	(355,127)	-38.4%	(463,011)
1536	Network Connectivity	914,832	970,800	1,070,376	929,610	422,999	(547,801)	-56.4%	(506,611)
1540	Water	79,562	74,200	74,200	74,200	74,200	0	0.0%	0
1602	Repairs - Vehicles/Helicopters	286,762	435,349	368,674	439,000	439,000	3,651	0.8%	0
1604	Repair of Buildings	83,598	82,549	39,795	50,000	50,000	(32,549)	-39.4%	0
1606	Contract Cleaning & Paint	3,990	3,104	3,100	3,104	3,104	0	0.0%	0
1610	Pest Extermination	6,862	8,576	8,576	8,576	8,576	0	0.0%	0
1615	Mowing and Weed Control	53,196	36,234	80,719	55,000	55,000	18,766	51.8%	0
1616	Laundry Expenses	55,518	61,500	58,203	61,500	61,500	0	0.0%	0
1620	Comp Software Mtn	1,941,081	1,633,056	2,178,391	1,848,242	366,886	(1,266,170)	-77.5%	(1,481,356)
1622	Repair of Office Equipment	11,248	20,840	11,398	20,840	20,840	0	0.0%	0
1624	Refuse	1,965	2,278	2,278	2,278	2,278	0	0.0%	0
1628	Repair of Plant Equipment	67,640	62,926	64,654	100,000	100,000	37,074	58.9%	0
1630	Repair of Opr. Equipment	1,401,471	1,662,375	1,778,833	1,673,469	1,673,469	11,094	0.7%	0
1637	Car Washes	59,761	70,166	57,611	70,166	70,166	0	0.0%	0
1646	Locksmith & Keys	9,938	6,695	11,198	6,695	6,695	0	0.0%	0
1698	Repair & Mtn Services	27,164	21,886	21,683	18,886	18,886	(3,000)	-13.7%	0
1705	Auto Rental	207,925	370,850	258,699	251,988	251,988	(118,862)	-32.1%	0
1710	Rent of Buildings/ Office	505,140	417,492	450,954	482,217	482,217	64,725	15.5%	0
1720	Rent Comp. Software	0	9,500	9,500	9,500	9,500	0	0.0%	0
1735	Rent/Office Machines	393,938	365,391	397,110	378,452	378,452	13,061	3.6%	0
1798	Other Rent	594	0	0	0	0	0	NA	0
1808	Honorariums	20,094	32,000	25,393	32,000	32,000	0	0.0%	0
1810	Investigations Expense	363,628	482,980	378,120	409,152	409,152	(73,828)	-15.3%	0
1812	Stipend	0	107,050	0	107,200	107,200	150	0.1%	0
1845	Settlement of Claims	1,294,114	1,500,000	1,160,000	1,500,000	1,500,000	0	0.0%	0
1858	Wellness	92,537	100,000	96,000	100,000	100,000	0	0.0%	0
1902	Alarms and Time Clocks	9,592	12,400	9,047	12,400	12,400	0	0.0%	0
1904	Shortages	15	0	0	0	0	0	NA	0
1906	Contract Work	795,217	714,919	1,116,937	859,237	1,167,903	452,984	63.4%	308,666
1908	Pass Thru Salaries	0	65,000	0	0	153,870	88,870	136.7%	153,870
1912	Dues/Memberships	39,849	57,712	44,880	75,062	75,062	17,350	30.1%	0
1914	Pass Thru Benefits	0	26,000	0	0	0	(26,000)	-100.0%	0
1916	Employee Bonds/Notary Fee	1,364	2,113	2,500	2,113	2,113	0	0.0%	0
1918	Pass Thru OT	0	6,000	0	0	0	(6,000)	-100.0%	0
1920	Pass Thru Services	0	7,500	0	0	0	(7,500)	-100.0%	0
1926	Legislation Expense	8,978	9,000	7,617	9,000	9,000	0	0.0%	0
1946	Tuition Reimbursement	0	0	0	0	0	0	NA	0
1948	Document Shredding	13,896	13,000	13,000	14,000	14,000	1,000	7.7%	0
1971	Grant Pass Thru Salaries	588,828	588,000	635,589	815,000	815,000	227,000	38.6%	0
1972	Grant Pass Thru Benefits	16,182	0	0	0	0	0	NA	0
1973	Grant Pass Thru OT	11,685	15,000	0	0	0	(15,000)	-100.0%	0
1974	Grant Pass Thru Services	8,685	60,720	9,490	0	0	(60,720)	-100.0%	0
1996	Contract Obligation - KC	7,606,252	10,053,340	8,505,591	9,564,131	9,752,131	(301,209)	-3.0%	188,000
Total Contractual Services		26,130,361	30,046,003	28,194,923	30,025,587	27,976,335	(2,069,668)	-6.9%	(2,049,252)
Percent of Total		10.9%	12.4%	11.4%	11.9%	11.3%			

Commodities (C):

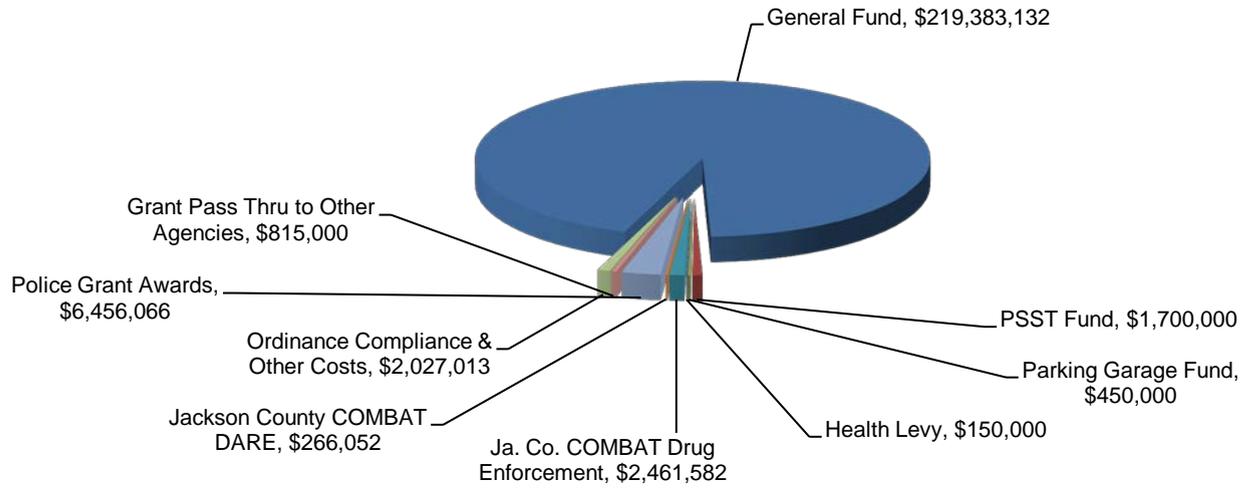
2110	Office Supplies	177,602	296,200	223,000	244,200	244,200	(52,000)	-17.6%	0
2115	Subscriptions	37,144	16,142	38,650	16,142	16,142	0	0.0%	0
2205	Feed/Animals	27,615	29,118	29,118	25,118	25,118	(4,000)	-13.7%	0
2210	Food	59,656	72,000	69,235	72,000	72,000	0	0.0%	0
2308	Sanitation	11,929	12,700	14,500	12,700	12,700	0	0.0%	0
2320	Licenses / Badges	10,283	23,682	19,833	20,282	20,282	(3,400)	-14.4%	0
2328	Materials/Buildings Maint	192,674	200,000	200,000	213,200	213,200	13,200	6.6%	0
2330	Materials/ Helicopter Maint	12,948	10,800	10,800	10,800	10,800	0	0.0%	0
2332	Materials/Vehicles Maint.	66,571	71,690	71,690	74,405	74,405	2,715	3.8%	0
2334	Gasoline/Oil Lubricants	166,221	324,421	247,037	289,381	289,381	(35,040)	-10.8%	0
2410	Lab/Medical Supplies	116,047	252,136	210,400	235,400	235,400	(16,736)	-6.6%	0
2505	Chemicals	154,983	57,120	250,000	100,000	100,000	42,880	75.1%	0
2615	Materials/Radio Maint.	345,495	350,000	350,000	400,000	403,300	53,300	15.2%	3,300
2625	Minor Equipment	1,690,172	1,224,554	1,840,001	1,240,761	1,263,051	38,497	3.1%	22,290
2630	Parts - Vehicles/Helicopters	994,614	1,450,542	1,476,978	1,480,327	1,480,327	29,785	2.1%	0

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

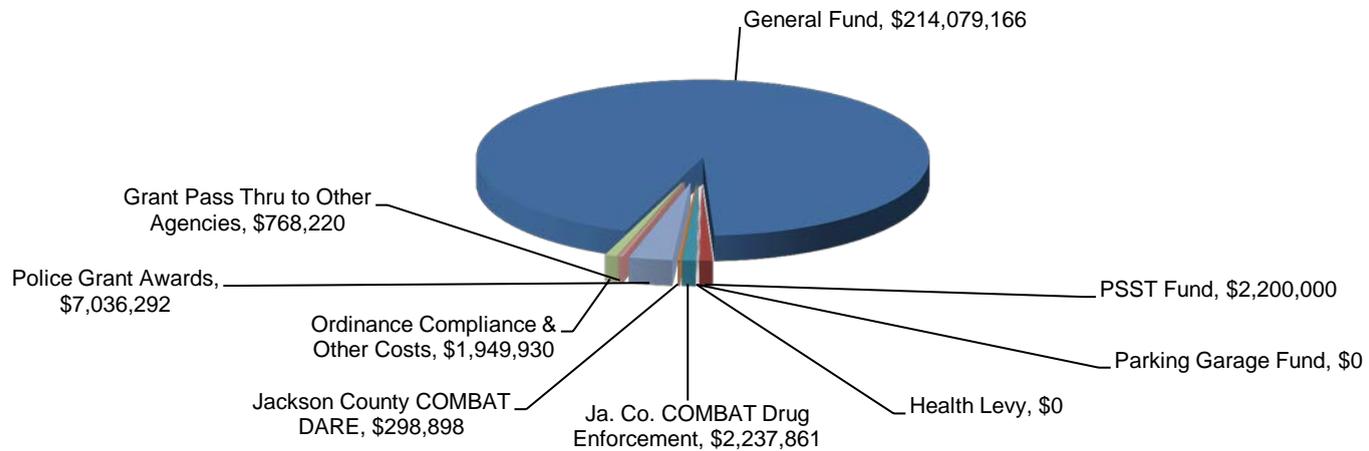
	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
2730 Video Equipment	83,290	76,600	75,917	76,420	76,420	(180)	-0.2%	0
2735 Wearing Apparel	231,188	351,000	297,975	339,000	339,000	(12,000)	-3.4%	0
2999 Charge Out	(37,431)	(50,000)	(40,067)	(127,690)	(127,690)	(77,690)	155.4%	0
Total Commodities	<u>4,341,001</u>	<u>4,768,705</u>	<u>5,385,067</u>	<u>4,800,136</u>	<u>4,825,726</u>	<u>57,021</u>	1.2%	<u>25,590</u>
Percent of Total	1.8%	2.0%	2.2%	1.9%	1.9%			
Capital Outlay (E):								
3298 Buildings and Improvements	0	50,000	0	0	0	(50,000)	-100.0%	0
3406 Computer Equipment	922,602	480,000	436,615	420,000	420,000	(60,000)	-12.5%	0
3418 Lab Equipment	70,625	40,000	0	0	0	(40,000)	-100.0%	0
3420 Motor Vehicles	1,768,862	1,308,000	2,142,040	1,500,000	1,200,000	(108,000)	-8.3%	(300,000)
3422 Office Equipment	448,754	10,000	109,163	0	0	(10,000)	-100.0%	0
3425 Police Video Cameras	658,295	70,000	167,350	570,000	70,000	0	0.0%	(500,000)
3442 Police Equipment	6,167,708	704,500	6,638,995	161,500	161,500	(543,000)	-77.1%	0
3495 Equipment	100,604	0	399,395	0	0	0	NA	0
3496 Other Equipment	3,275	0	0	0	0	0	NA	0
3505 Computer Software	439,017	59,000	288,047	66,200	66,200	7,200	12.2%	0
Total Capital Outlay	<u>10,579,742</u>	<u>2,721,500</u>	<u>10,181,605</u>	<u>2,717,700</u>	<u>1,917,700</u>	<u>(803,800)</u>	-29.5%	<u>(800,000)</u>
Percent of Total	4.4%	1.1%	4.1%	1.1%	0.8%			
Total Expenditures	<u>240,801,221</u>	<u>243,014,663</u>	<u>247,458,120</u>	<u>251,879,047</u>	<u>248,108,865</u>	<u>5,094,202</u>	2.1%	<u>(3,770,182)</u>
Excess (deficit) of revenues over (under) expenditures	604,009	(539,844)	(1,227,298)	(651,715)	(651,715)	(111,871)		0
Inter-Fund Transfers:								
In	0	0	0	0	0	0		0
Out	(2,475)	0	0	0	0	0		0
SURPLUS (DEFICIT)	<u>601,534</u>	<u>(539,844)</u>	<u>(1,227,298)</u>	<u>(651,715)</u>	<u>(651,715)</u>	<u>(111,871)</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	118,429,003	123,350,182	121,075,383	130,866,469	128,965,993	5,615,811	4.6%	(1,900,476)
Pensions, net	36,029,692	37,091,398	37,057,124	37,146,846	37,054,597	(36,801)	-0.1%	(92,249)
Health Insurance, net	23,945,462	25,208,997	24,570,541	26,209,074	26,209,074	1,000,077	4.0%	0
All Other Personal Services	21,345,960	19,827,878	20,993,477	20,113,235	21,159,440	1,331,562	6.7%	1,046,205
Training	227,862	335,050	373,380	335,200	335,200	150	0.0%	0
Travel and Education	326,183	606,065	479,062	584,200	584,200	(21,865)	-3.6%	0
Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
Benefit Subsidy	116,266	133,992	120,852	128,528	128,528	(5,464)	-4.1%	0
Disability	40,123	46,582	44,312	47,719	47,719	1,137	2.4%	0
Life Insurance	179,530	194,386	185,889	198,338	198,338	3,952	2.0%	0
Unemployment Compensation	7,662	31,570	31,570	31,570	31,570	0	0.0%	0
Wellness/Vaccination	92,537	100,000	96,000	100,000	100,000	0	0.0%	0
Total Personnel Costs	<u>204,249,055</u>	<u>209,546,100</u>	<u>207,647,590</u>	<u>218,381,179</u>	<u>217,434,659</u>	<u>7,888,559</u>	3.8%	<u>(946,520)</u>
Percent of Total	84.8%	86.2%	83.9%	86.7%	87.6%			
NON-PERSONNEL & TRANSFERS	<u>36,554,641</u>	<u>33,468,563</u>	<u>39,810,530</u>	<u>33,497,868</u>	<u>30,674,206</u>	<u>(2,794,357)</u>	-8.3%	<u>(2,823,662)</u>
Percent of Total	15.2%	13.8%	16.1%	13.3%	12.4%			

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

FY 2018-19 CITY ADOPTED APPROPRIATIONS: \$233,708,845



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



Funding Source	Adopted 2017-18	Appropriated 2018-19	Increase (Decrease)	Percent Change
General Fund	\$214,079,166	\$219,383,132	\$5,303,966	2.5%
PSST Fund	\$2,200,000	\$1,700,000	(\$500,000)	-22.7%
Parking Garage Fund	\$0	\$450,000	\$450,000	NA
Health Levy	\$0	\$150,000	\$150,000	NA
Ja. Co. COMBAT Drug Enforcement	\$2,237,861	\$2,461,582	\$223,721	10.0%
Jackson County COMBAT DARE *	\$298,898	\$266,052	(\$32,846)	-11.0%
Police Grant Awards *	\$7,036,292	\$6,456,066	(\$580,226)	-8.2%
Grant Pass Thru to Other Agencies *	\$768,220	\$815,000	\$46,780	6.1%
Ordinance Compliance & Other Costs *	\$1,949,930	\$2,027,013	\$77,083	4.0%
City Total	\$228,570,367	\$233,708,845	\$5,138,478	2.2%

Personnel Costs	\$208,954,200	\$216,832,459	\$7,878,259	3.8%
Personnel Percent of City Total	91.4%	92.8%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$10,053,340	\$9,564,131	(\$489,209)	-4.9%

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

Funds: General Fund 100 and other city funds:
Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216, Public Safety Sales Tax Fund 232, Health Levy Fund 233
Byrne JAG Grant Fund 241, 2012A G.O. Bond Fund 3398, 2013B Special Bond Fund 3431, 2016A Tax Exempt Bond Fund 3433

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,368	1,367	1,369	1,367	1,391	24	1.8%	24
Civilian Employees	587	579	579	578	603	24	4.1%	25
Total FTE	1,955	1,946	1,948	1,945	1,994	48	2.5%	49
REVENUES:								
9999 City of Kansas City, MO	219,658,008	216,279,166	224,139,588	225,879,980	221,439,427	5,160,261	2.4%	(4,440,553)
9994 Intergovernmental	10,052,170	12,291,201	10,918,238	12,025,713	12,269,418	(21,783)	-0.2%	243,705
Total Revenue	229,710,178	228,570,367	235,057,826	237,905,693	233,708,845	5,138,478	2.2%	(4,196,848)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	118,429,003	126,984,182	121,075,383	134,521,469	132,620,993	5,636,811	4.4%	(1,900,476)
0112 Shift Pay	865,300	898,560	826,873	926,080	926,080	27,520	3.1%	0
0115 Salary Adjustment	0	0	0	0	1,046,205	1,046,205		1,046,205
0170 Separation Policy	3,789,486	1,800,000	2,401,508	1,800,000	1,800,000	0	0.0%	0
0220 Overtime	8,214,854	8,515,126	8,985,323	8,673,890	8,673,890	158,764	1.9%	0
0310 L.E.Pension	27,899,231	28,965,207	28,962,006	29,670,325	29,083,743	118,536	0.4%	(586,582)
0314 Retired LE Health Supplement	3,057,400	3,132,000	3,114,800	3,192,000	3,192,000	60,000	1.9%	0
0315 Civilian Pension	5,065,657	4,994,191	4,985,647	5,101,699	4,778,854	(215,337)	-4.3%	(322,845)
0335 F.I.C.A.	3,603,662	3,878,694	3,706,131	3,953,832	3,953,832	75,138	1.9%	0
0345 Education Incentive	870,793	896,100	844,315	898,200	898,200	2,100	0.2%	0
0346 Other Incentive Pay	119,153	118,800	97,614	100,800	100,800	(18,000)	-15.2%	0
0420 Holiday Pay	3,221,642	3,589,111	3,320,498	3,677,458	3,677,458	88,347	2.5%	0
0430 Court Pay	124,982	200,800	96,695	179,940	179,940	(20,860)	-10.4%	0
0505 Unfunded Personal Services	0	0	0	(817,178)	0	0	NA	817,178
0510 Salary Savings Assessment	0	(4,391,000)	0	(4,441,000)	(4,441,000)	(50,000)	1.1%	0
0520 Clothing Allowance	707,613	810,600	768,683	815,000	815,000	4,400	0.5%	0
0530 Health Insurance	23,942,496	25,206,497	24,569,375	26,209,074	26,209,074	1,002,577	4.0%	0
0535 Health Insur Prem Increase	2,966	0	1,166	0	0	0	NA	0
0998 Charge In	239,138	285,557	285,557	222,810	222,810	(62,747)	-22.0%	0
0999 Charge Out	(403,259)	(405,970)	(345,049)	(348,775)	(348,775)	57,195	-14.1%	0
Total Personal Services	199,750,117	205,478,455	203,696,525	214,335,624	213,389,104	7,910,649	3.8%	(946,520)
Percent of Total	87.0%	89.9%	86.7%	90.1%	91.3%			
Contractual Services (B):								
1006 Audit Expense	81,117	80,000	148,335	88,790	88,790	8,790	11.0%	0
1012 Consultant Services	265,487	513,311	544,464	513,311	513,311	0	0.0%	0
1014 Court Cost/Legal Service	99,626	88,342	90,287	88,342	88,342	0	0.0%	0
1022 Laboratory Services	2,664	3,700	2,500	3,700	3,700	0	0.0%	0
1024 Legal Fee	445,087	480,000	480,000	480,000	480,000	0	0.0%	0
1026 Medical/Non Injury	46,489	56,800	57,561	56,800	56,800	0	0.0%	0
1027 Employee Drug Testing	0	18,000	0	57,200	57,200	39,200	217.8%	0
1030 Professional Services	146,376	87,000	163,505	80,283	80,283	(6,717)	-7.7%	0
1031 Background Check	2,024	3,700	1,828	8,700	8,700	5,000	135.1%	0
1034 Tow-in Expense	53,660	45,000	56,480	55,000	55,000	10,000	22.2%	0
1036 Training, Certifications	99,983	83,000	109,745	83,000	83,000	0	0.0%	0
1038 Veterinary Expense	18,432	27,197	23,914	25,197	25,197	(2,000)	-7.4%	0
1040 Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.0%	0
1205 Personnel Ads	510	5,000	8,000	12,000	12,000	7,000	140.0%	0
1207 RFP & Bid Ads	1,314	1,058	1,058	1,058	1,058	0	0.0%	0
1230 Freight & Hauling Expense	147,163	116,664	119,408	103,164	103,164	(13,500)	-11.6%	0
1235 Local Meeting Expense	6,839	17,979	8,675	17,979	17,979	0	0.0%	0
1240 Postage	40,348	46,200	46,200	46,200	46,200	0	0.0%	0
1255 Travel and Education	195,993	366,215	251,872	334,200	334,200	(32,015)	-8.7%	0
1325 Printing	20,448	22,952	22,952	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
1420 Realty Insurance - City	111,591	95,754	95,754	95,754	97,944	2,190	2.3%	2,190
1425 Health Insurance	0	2,500	0	0	0	(2,500)	-100.0%	0
1428 Benefit Subsidy	116,266	133,992	120,852	128,528	128,528	(5,464)	-4.1%	0
1429 Disability	40,123	46,582	44,312	47,719	47,719	1,137	2.4%	0
1430 Life Insurance	179,530	194,386	185,889	198,338	198,338	3,952	2.0%	0
1440 Prop Insur & Risk Mgmt	870,706	877,858	877,858	877,858	877,858	0	0.0%	0
1450 Unemployment Compens.	7,662	31,570	31,570	31,570	31,570	0	0.0%	0
1505 Electricity	900,519	1,009,300	976,283	1,009,300	1,009,300	0	0.0%	0

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

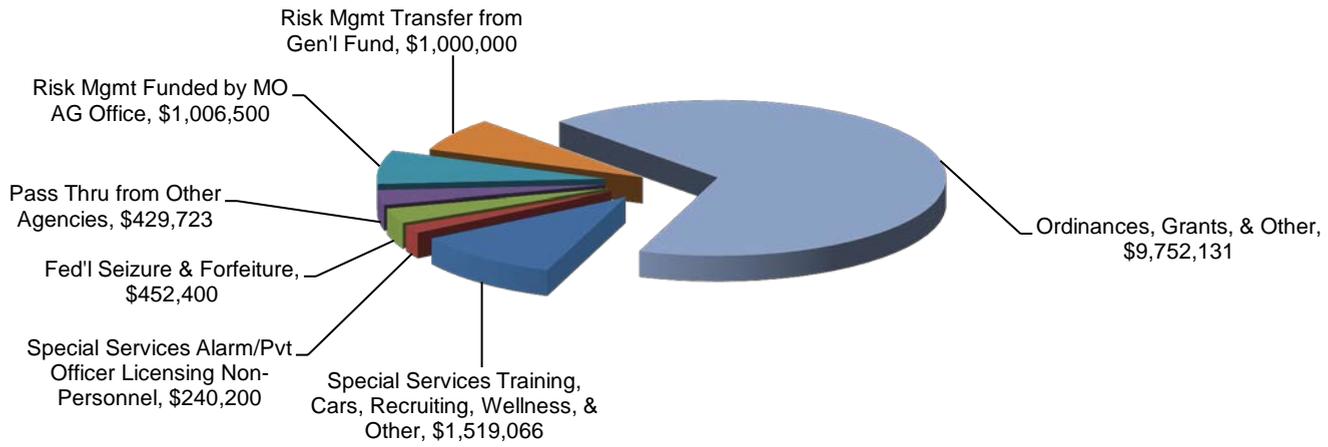
	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1510 Gas for Heating	47,183	127,800	114,000	153,800	153,800	26,000	20.3%	0
1515 Sewer Services	1,103	1,627	1,214	1,627	1,627	0	0.0%	0
1535 Telephone Expense	984,354	924,060	1,006,228	1,031,944	568,933	(355,127)	-38.4%	(463,011)
1536 Network Connectivity	914,832	970,800	1,070,376	929,610	422,999	(547,801)	-56.4%	(506,611)
1540 Water	79,562	74,200	74,200	74,200	74,200	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	286,762	435,349	368,674	439,000	439,000	3,651	0.8%	0
1604 Repair of Buildings	83,598	82,549	39,795	50,000	50,000	(32,549)	-39.4%	0
1606 Contract Cleaning & Paint	3,990	3,104	3,100	3,104	3,104	0	0.0%	0
1610 Pest Extermination	6,862	8,576	8,576	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	53,196	36,234	80,719	55,000	55,000	18,766	51.8%	0
1616 Laundry Expenses	55,518	61,500	58,203	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	1,696,136	1,377,056	1,922,259	1,592,242	110,886	(1,266,170)	-91.9%	(1,481,356)
1622 Repair of Office Equipment	6,865	9,040	5,216	9,040	9,040	0	0.0%	0
1624 Refuse	1,965	2,278	2,278	2,278	2,278	0	0.0%	0
1628 Repair of Plant Equipment	67,640	62,926	64,654	100,000	100,000	37,074	58.9%	0
1630 Repair of Opr. Equipment	1,401,471	1,660,375	1,776,833	1,671,469	1,671,469	11,094	0.7%	0
1637 Car Washes	59,761	70,166	57,611	70,166	70,166	0	0.0%	0
1646 Locksmith & Keys	9,938	6,695	11,198	6,695	6,695	0	0.0%	0
1698 Repair & Mtn Services	27,164	21,886	21,683	18,886	18,886	(3,000)	-13.7%	0
1705 Auto Rental	207,925	370,850	258,699	251,988	251,988	(118,862)	-32.1%	0
1710 Rent of Buildings/ Offices	454,332	369,492	402,954	434,217	434,217	64,725	17.5%	0
1735 Rent/Office Machines	388,272	360,391	391,879	373,452	373,452	13,061	3.6%	0
1798 Other Rent	594	0	0	0	0	0	NA	0
1810 Investigations Expense	363,628	482,980	378,120	409,152	409,152	(73,828)	-15.3%	0
1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000	0	0.0%	0
1902 Alarms and Time Clocks	9,592	12,400	9,047	12,400	12,400	0	0.0%	0
1906 Contract Work	738,695	641,319	1,082,745	785,637	855,637	214,318	33.4%	70,000
1908 Pass Thru Salaries	0	65,000	0	0	153,870	88,870	136.7%	153,870
1912 Dues/Memberships	39,674	57,512	44,705	74,862	74,862	17,350	30.2%	0
1914 Pass Thru Benefits	0	26,000	0	0	0	(26,000)	-100.0%	0
1916 Employee Bonds/Notary Fee	1,364	2,113	2,500	2,113	2,113	0	0.0%	0
1918 Pass Thru OT	0	6,000	0	0	0	(6,000)	-100.0%	0
1920 Pass Thru Services	0	7,500	0	0	0	(7,500)	-100.0%	0
1948 Document Shredding	13,896	13,000	13,000	14,000	14,000	1,000	7.7%	0
1971 Grant Pass Thru Salaries	588,828	588,000	635,589	815,000	815,000	227,000	38.6%	0
1972 Grant Pass Thru Benefits	16,182	0	0	0	0	0	NA	0
1973 Grant Pass Thru OT	11,685	15,000	0	0	0	(15,000)	-100.0%	0
1974 Grant Pass Thru Services	8,685	60,720	9,490	0	0	(60,720)	-100.0%	0
Total Contractual Services	16,539,984	16,595,113	17,511,402	17,045,456	14,569,538	(2,025,575)	-12.2%	(2,475,918)
Percent of Total	7.2%	7.3%	7.4%	7.2%	6.2%			
Commodities (C):								
2110 Office Supplies	136,915	275,200	212,000	223,200	223,200	(52,000)	-18.9%	0
2115 Subscriptions	37,144	16,142	38,650	16,142	16,142	0	0.0%	0
2205 Feed/Animals	27,615	29,118	29,118	25,118	25,118	(4,000)	-13.7%	0
2308 Sanitation	11,929	12,700	14,500	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	10,283	23,682	19,833	20,282	20,282	(3,400)	-14.4%	0
2328 Materials/Buildings Maint	192,674	200,000	200,000	213,200	213,200	13,200	6.6%	0
2330 Materials/ Helicopter Maint	12,948	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	66,571	71,690	71,690	74,405	74,405	2,715	3.8%	0
2334 Gasoline/Oil Lubricants	166,221	324,421	247,037	289,381	289,381	(35,040)	-10.8%	0
2410 Lab/Medical Supplies	116,047	252,136	210,400	235,400	235,400	(16,736)	-6.6%	0
2505 Chemicals	154,983	57,120	250,000	100,000	100,000	42,880	75.1%	0
2615 Materials/Radio Maint.	345,495	350,000	350,000	400,000	403,300	53,300	15.2%	3,300
2625 Minor Equipment	1,628,880	1,121,148	1,742,912	1,137,538	1,159,828	38,680	3.5%	22,290
2630 Parts - Vehicles/Helicopters	994,614	1,450,542	1,476,978	1,480,327	1,480,327	29,785	2.1%	0
2730 Video Equipment	83,290	76,600	75,917	76,420	76,420	(180)	-0.2%	0
2735 Wearing Apparel	205,723	344,000	286,112	332,000	332,000	(12,000)	-3.5%	0
2999 Charge Out	(37,431)	(50,000)	(40,067)	(127,690)	(127,690)	(77,690)	155.4%	0
Total Commodities	4,153,901	4,565,299	5,195,880	4,596,913	4,622,503	57,204	1.3%	25,590
Percent of Total	1.8%	2.0%	2.2%	1.9%	2.0%			

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

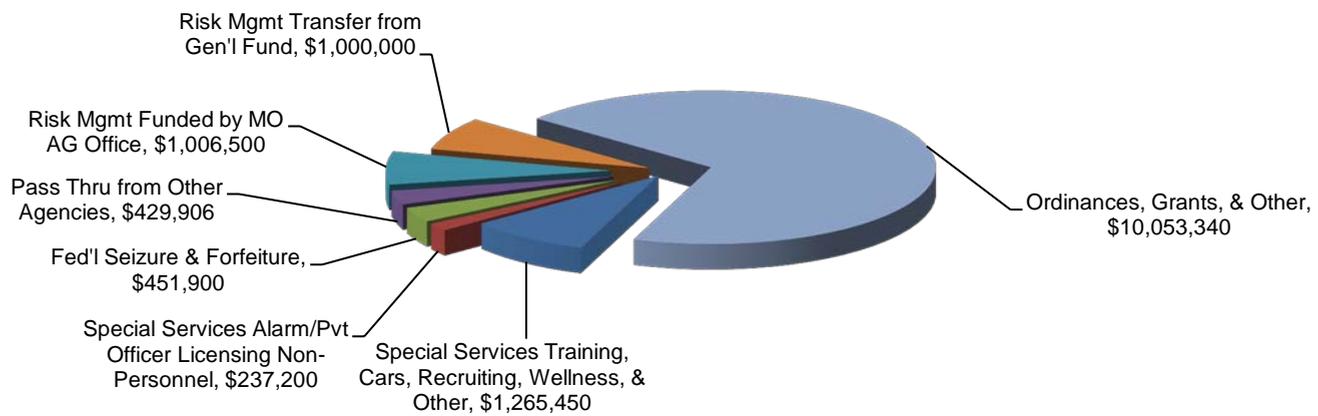
	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3298 Buildings and Improvements	0	50,000	0	0	0	(50,000)	-100.0%	0
3406 Computer Equipment	446,170	80,000	129,650	20,000	20,000	(60,000)	-75.0%	0
3418 Lab Equipment	70,625	40,000	0	0	0	(40,000)	-100.0%	0
3420 Motor Vehicles	1,442,926	1,108,000	1,942,040	1,300,000	1,000,000	(108,000)	-9.7%	(300,000)
3422 Office Equipment	448,754	10,000	106,258	0	0	(10,000)	-100.0%	0
3425 Police Video Cameras	658,295	0	97,350	500,000	0	0	NA	(500,000)
3442 Police Equipment	5,926,526	634,500	5,860,595	91,500	91,500	(543,000)	-85.6%	0
3495 Equipment	100,604	0	399,395	0	0	0	NA	0
3496 Other Equipment	3,275	0	0	0	0	0	NA	0
3505 Computer Software	169,001	9,000	118,731	16,200	16,200	7,200	80.0%	0
Total Capital Outlay	<u>9,266,176</u>	<u>1,931,500</u>	<u>8,654,019</u>	<u>1,927,700</u>	<u>1,127,700</u>	<u>(803,800)</u>	-41.6%	<u>(800,000)</u>
Percent of Total	4.0%	0.8%	3.7%	0.8%	0.5%			
Total Expenditures	<u>229,710,178</u>	<u>228,570,367</u>	<u>235,057,826</u>	<u>237,905,693</u>	<u>233,708,845</u>	<u>5,138,478</u>	2.2%	<u>(4,196,848)</u>
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	118,429,003	123,350,182	121,075,383	130,866,469	128,965,993	5,615,811	4.6%	(1,900,476)
Pensions, net	36,029,692	37,091,398	37,057,124	37,146,846	37,054,597	(36,801)	-0.1%	(92,249)
Health Insurance, net	23,942,496	24,548,997	24,569,375	25,524,074	25,524,074	975,077	4.0%	0
All Other Personal Services	21,348,926	20,487,878	20,994,643	20,798,235	21,844,440	1,356,562	6.6%	1,046,205
Training	99,983	83,000	109,745	83,000	83,000	0	0.0%	0
Travel and Education	195,993	366,215	251,872	334,200	334,200	(32,015)	-8.7%	0
Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
Benefit Subsidy	116,266	133,992	120,852	128,528	128,528	(5,464)	-4.1%	0
Disability	40,123	46,582	44,312	47,719	47,719	1,137	2.4%	0
Life Insurance	179,530	194,386	185,889	198,338	198,338	3,952	2.0%	0
Unemployment Compensation	7,662	31,570	31,570	31,570	31,570	0	0.0%	0
Total Personnel Costs	<u>203,898,449</u>	<u>208,954,200</u>	<u>207,060,765</u>	<u>217,778,979</u>	<u>216,832,459</u>	<u>7,878,259</u>	3.8%	<u>(946,520)</u>
Percent of Total	88.8%	91.4%	88.1%	91.5%	92.8%			
NON-PERSONNEL	<u>25,811,729</u>	<u>19,616,167</u>	<u>27,997,061</u>	<u>20,126,714</u>	<u>16,876,386</u>	<u>(2,739,781)</u>	-14.0%	<u>(3,250,328)</u>
Percent of Total	11.2%	8.6%	11.9%	8.5%	7.2%			

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

FY 2018-19 T-ACCOUNT ADOPTED APPROPRIATIONS: \$14,400,020



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



Funding Source	Adopted 2017-18	Appropriated 2018-19	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,265,450	\$1,519,066	\$253,616	20.0%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$237,200	\$240,200	\$3,000	1.3%
Fed'l Seizure & Forfeiture	\$451,900	\$452,400	\$500	0.1%
Pass Thru from Other Agencies	\$429,906	\$429,723	(\$183)	0.0%
Risk Mgmt Funded by MO AG Office	\$1,006,500	\$1,006,500	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$1,000,000	\$1,000,000	\$0	0.0%
Ordinances, Grants, & Other *	\$10,053,340	\$9,752,131	(\$301,209)	-3.0%
Treasurer's Account Total	\$14,444,296	\$14,400,020	(\$44,276)	-0.3%

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

Board-Funded City Appropriations	\$10,053,340	\$9,752,131	(\$301,209)	-3.0%
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**DEPARTMENT OF POLICE
SCHEDULE 3
TREASURER'S ACCOUNT
COMPARISON OF REVENUES AND EXPENDITURES**

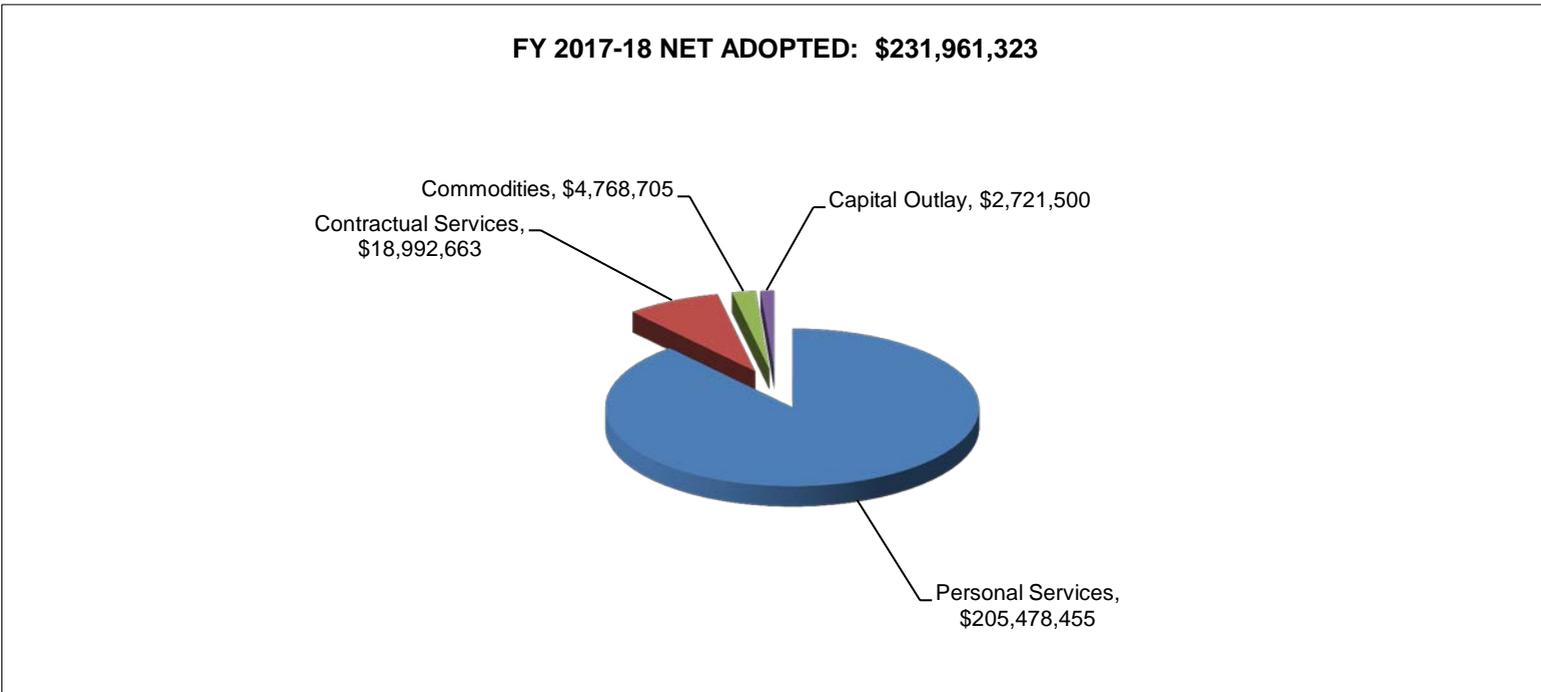
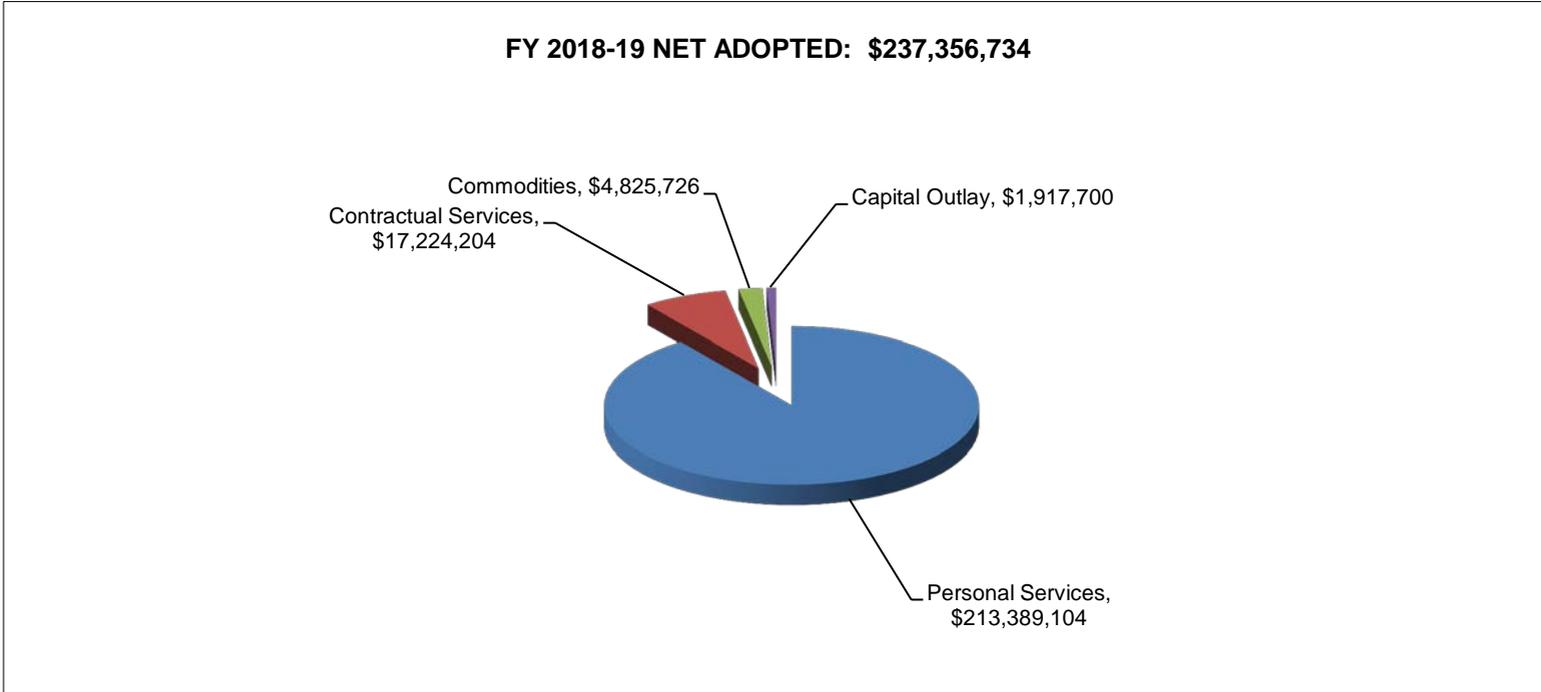
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	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	3,684	3,000	4,000	4,000	4,000	1,000	33.3%	0
5521 Private Officer Licensing (POL)	806,783	902,484	845,804	951,150	951,150	48,666	5.4%	0
5523 POL Penalties	28,037	0	0	0	0	0	NA	0
5524 Alarm Licensing	132,084	126,500	117,380	126,500	126,500	0	0.0%	0
5525 False Alarm Fees	341,806	350,000	300,000	300,000	300,000	(50,000)	-14.3%	0
5527 Parade and Escort Fees	506,094	600,000	600,000	600,000	600,000	0	0.0%	0
5622 Federal Forfeitures DOJ	893,540	190,000	190,000	190,000	190,000	0	0.0%	0
5624 Restitution	5,100	0	2,959	0	0	0	NA	0
5628 Federal Forfeitures Treasury	72,738	0	72,737	0	0	0	NA	0
5635 Legal Office	15,785	14,000	12,000	12,000	12,000	(2,000)	-14.3%	0
5704 Tape Reproduction Service	10,778	7,550	15,000	10,000	10,000	2,450	32.5%	0
6000 Interest Income	20,966	7,000	29,500	17,000	17,000	10,000	142.9%	0
6001 Interest Income	718	0	0	0	0	0	NA	0
6110 Transfer from General Fund 100	1,120,000	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	17,372	21,300	20,000	20,000	20,000	(1,300)	-6.1%	0
6203 Report Reproduction 3rd Party	113,069	60,000	80,000	80,000	80,000	20,000	33.3%	0
6204 Report Reproduction Mail Ins	57,231	78,000	78,000	78,000	78,000	0	0.0%	0
6205 Report Reproduction Fees	218,042	186,000	186,000	186,000	186,000	0	0.0%	0
6206 Report Reproduction Coupons	0	0	550	0	0	0	NA	0
6208 Fingerprint Services	28,036	28,000	28,000	28,000	28,000	0	0.0%	0
6210 Academy Income	25,000	160,000	100,000	100,000	100,000	(60,000)	-37.5%	0
6211 Metro Squad Fees	183	406	223	223	223	(183)	-45.1%	0
6213 Non-Fedl Travel	29,109	24,000	24,000	24,000	24,000	0	0.0%	0
6214 Lab Usage Fees	139,359	100,000	133,305	125,000	125,000	25,000	25.0%	0
6215 Other Lab Fees	855	6,000	2,800	5,000	5,000	(1,000)	-16.7%	0
6216 Lab Schools	0	8,000	8,000	8,000	8,000	0	0.0%	0
6217 Recycling	10,210	10,000	10,000	10,000	10,000	0	0.0%	0
6218 Academy Seminar Fees	20,552	7,000	5,000	5,000	5,000	(2,000)	-28.6%	0
6225 P.O.S.T. Fund Distribution	112,262	100,000	100,000	100,000	100,000	0	0.0%	0
6229 Police Dispatching	43,213	40,000	40,000	40,000	40,000	0	0.0%	0
6236 Firearms Training Fees	28,452	24,000	28,000	28,000	28,000	4,000	16.7%	0
6250 Donations Trail of Heroes	675	0	0	0	0	0	NA	0
6251 Donations Private	159,276	0	0	0	238,666	238,666	NA	238,666
6260 Rent Sharing	98,754	48,000	48,000	48,000	48,000	0	0.0%	0
6500 ALERT - Law Enforcement Fees	24,871	35,000	5,948	6,000	6,000	(29,000)	-82.9%	0
6540 ALERT - Miscellaneous Fees	739	1,200	800	1,200	1,200	0	0.0%	0
8075 Contrib - Other Govts	215,881	429,500	229,500	429,500	429,500	0	0.0%	0
8101 Jackson Co DARE	363,146	240,000	244,764	240,000	240,000	0	0.0%	0
8402 Sale of Vehicles	44,990	48,000	48,000	48,000	48,000	0	0.0%	0
8404 Firearms Sold to Officers	6,008	30,000	12,000	15,000	15,000	(15,000)	-50.0%	0
8405 Sale of Equipment	1,658	0	0	0	0	0	NA	0
8424 Car Damage Reimbursed	198,598	114,000	114,000	114,000	114,000	0	0.0%	0
8426 Wellness Program Proceeds	94,252	100,000	96,000	100,000	100,000	0	0.0%	0
8431 Miscellaneous Income	20,511	1,000	1,000	1,000	1,000	0	0.0%	0
---- Grants	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066	(345,446)	-4.4%	188,000
Total Revenues	11,695,052	13,904,452	11,172,996	13,321,639	13,748,305	(156,147)	-1.1%	426,666

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees	32,077	29,900	34,687	37,900	37,900	8,000	26.8%	0
1012 Consultant Services	0	2,000	2,000	2,000	2,000	0	0.0%	0
1030 Professional Services	0	50,000	50,000	50,000	50,000	0	0.0%	0
1031 Background Check	153,881	170,000	149,072	170,000	170,000	0	0.0%	0
1036 Training Services	127,879	252,050	263,635	252,200	252,200	150	0.1%	0
1240 Postage	4,842	6,500	6,500	6,500	6,500	0	0.0%	0
1255 Travel & Education	130,190	239,850	227,190	250,000	250,000	10,150	4.2%	0
1295 Computer Network Fees	40,174	40,000	40,000	40,000	40,000	0	0.0%	0
1325 Printing & Duplicating	3,393	3,100	4,424	3,100	3,100	0	0.0%	0
1407 Auto Liability Claims	213,453	950,000	250,000	950,000	950,000	0	0.0%	0
1620 Computer Software Maint	244,945	256,000	256,132	256,000	256,000	0	0.0%	0
1622 Repair of Office Equip	4,383	11,800	6,182	11,800	11,800	0	0.0%	0
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.0%	0
1710 Rent/Buildings & Office	50,808	48,000	48,000	48,000	48,000	0	0.0%	0
1720 Rent of Computer Software	0	9,500	9,500	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	5,666	5,000	5,231	5,000	5,000	0	0.0%	0
1808 Honorariums	20,094	32,000	25,393	32,000	32,000	0	0.0%	0
1812 Stipend	0	107,050	0	107,200	107,200	150	0.1%	0
1845 Settlement of Claims	794,114	1,000,000	660,000	1,000,000	1,000,000	0	0.0%	0
1858 Wellness & Health Prve	92,537	100,000	96,000	100,000	100,000	0	0.0%	0
1904 Cashier Shortages	15	0	0	0	0	0	NA	0
1906 Contract Work	56,522	73,600	34,192	73,600	312,266	238,666	324.3%	238,666
1912 Dues & Memberships	175	200	175	200	200	0	0.0%	0
1926 Legislation Expense	8,978	9,000	7,617	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	7,606,252	10,053,340	8,505,591	9,564,131	9,752,131	(301,209)	-3.0%	188,000
Total Contractual Services	9,590,377	13,450,890	10,683,521	12,980,131	13,406,797	(44,093)	-0.3%	426,666
Percent of Total	86.5%	93.1%	86.2%	92.9%	93.1%			
Commodities (C):								
2110 Office Supplies	40,687	21,000	11,000	21,000	21,000	0	0.0%	0
2210 Food	59,656	72,000	69,235	72,000	72,000	0	0.0%	0
2625 Minor Equipment	61,292	103,406	97,089	103,223	103,223	(183)	-0.2%	0
2735 Wearing Apparel	25,465	7,000	11,863	7,000	7,000	0	0.0%	0
Total Commodities	187,100	203,406	189,187	203,223	203,223	(183)	-0.1%	0
Percent of Total	1.7%	1.4%	1.5%	1.5%	1.4%			
Capital Outlay (E):								
3406 Computer Equipment	476,432	400,000	306,965	400,000	400,000	0	0.0%	0
3420 Motor Vehicles	325,936	200,000	200,000	200,000	200,000	0	0.0%	0
3422 Office Equipment	0	0	2,905	0	0	0	NA	0
3425 Police Vehicle Cameras	0	70,000	70,000	70,000	70,000	0	0.0%	0
3442 Police Equipment	241,182	70,000	778,400	70,000	70,000	0	0.0%	0
3505 Computer Software	270,016	50,000	169,316	50,000	50,000	0	0.0%	0
Total Capital Outlay	1,313,566	790,000	1,527,586	790,000	790,000	0	0.0%	0
Percent of Total	11.8%	5.5%	12.3%	5.7%	5.5%			
Total Expenditures	11,091,043	14,444,296	12,400,294	13,973,354	14,400,020	(44,276)	-0.3%	426,666
Excess (deficit) of revenues over (under) expenditures	604,009	(539,844)	(1,227,298)	(651,715)	(651,715)	(111,871)		0
Inter-Fund Transfers:								
In	0	0	0	0	0	0		0
Out	(2,475)	0	0	0	0	0		0
SURPLUS (DEFICIT)	601,534	(539,844)	(1,227,298)	(651,715)	(651,715)	(111,871)		0

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



Appropriation Unit	Net Adopted 2017-18	Net Appropriated 2018-19	Increase (Decrease)	Percent Change
Personal Services	\$205,478,455	\$213,389,104	\$7,910,649	3.8%
Contractual Services	\$18,992,663	\$17,224,204	(\$1,768,459)	-9.3%
Commodities	\$4,768,705	\$4,825,726	\$57,021	1.2%
Capital Outlay	\$2,721,500	\$1,917,700	(\$803,800)	-29.5%
Net Total	\$231,961,323	\$237,356,734	\$5,395,411	2.3%
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,000,000	\$0	0.0%
Duplicate Ordinances, Grants, & Other Appropriations	\$10,053,340	\$9,752,131	(\$301,209)	-3.0%
Grand Total	\$243,014,663	\$248,108,865	\$5,094,202	2.1%

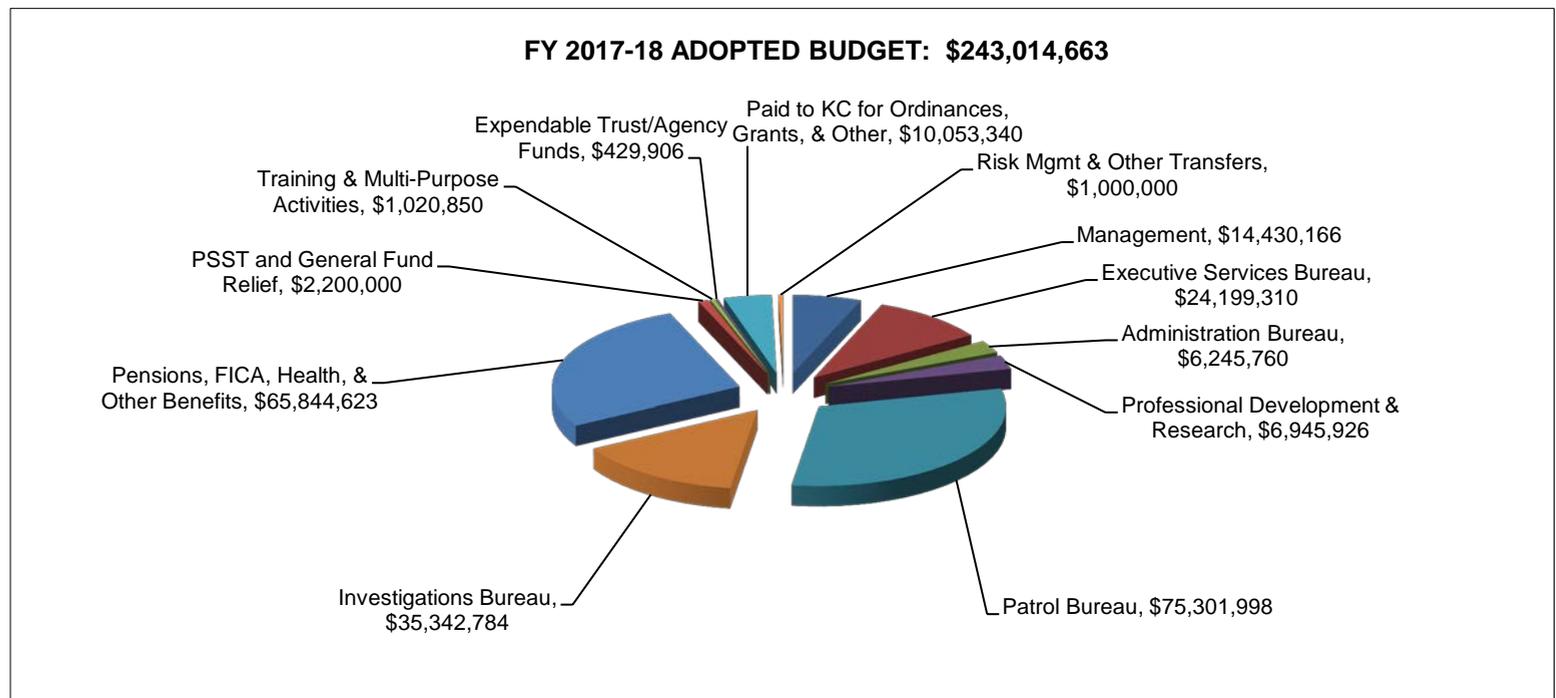
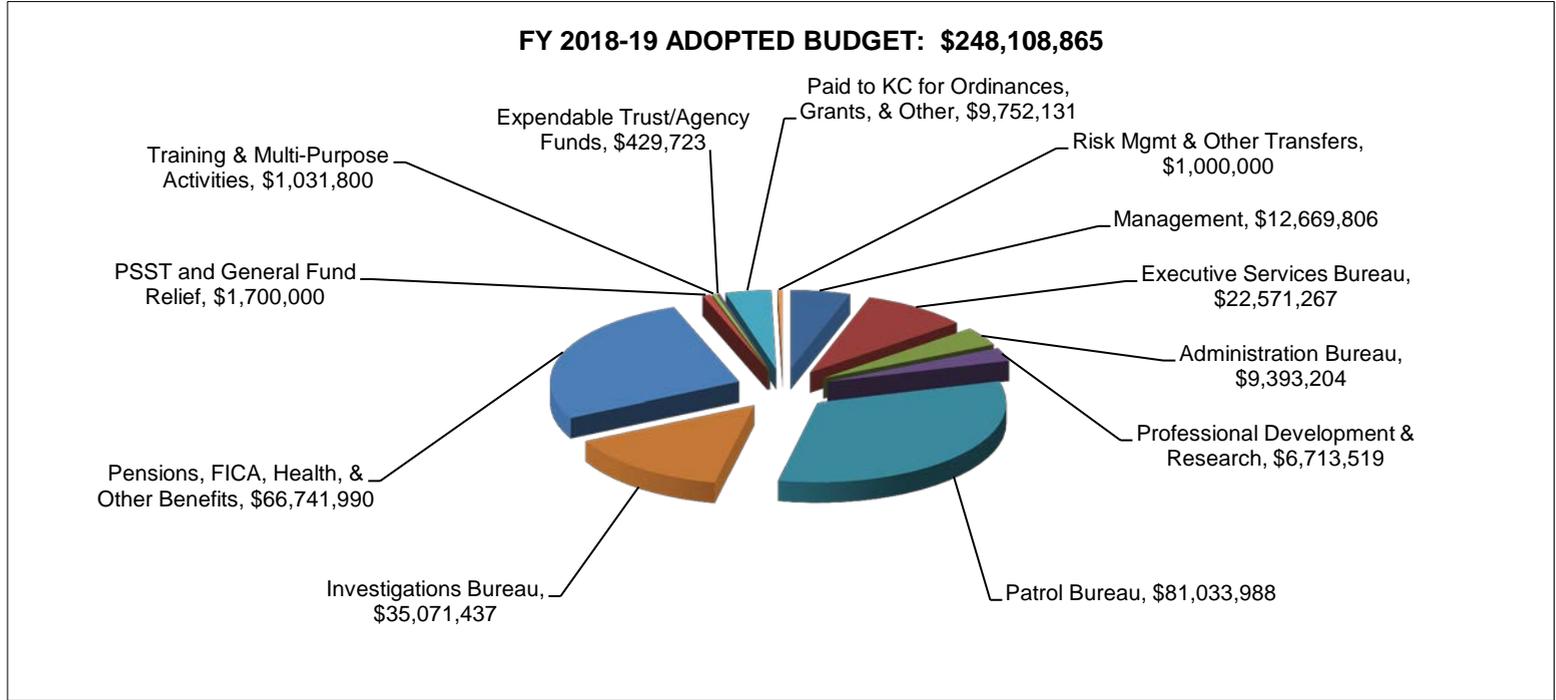
Personnel Costs	\$209,546,100	\$217,434,659	\$7,888,559	3.8%
Personnel Percent of Net Total	90.3%	91.6%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2018-19	NET APPROPRIATIONS					
	Appropriated 2018-19	Percent Of Total Approps.	Adopted 2017-18	Percent Of Total Approps.	Total Change	Total % Change		Net 2018-19	Percent Of Net Approps.	Net 2017-18	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	219,383,132	88.4%	214,079,166	88.1%	5,303,966	2.5%	0	219,383,132	92.4%	214,079,166	92.3%	5,303,966	2.5%
Downtown Parking Fund 216	450,000	0.2%	0	0.0%	450,000	NA	0	450,000	0.2%	0	0.0%	450,000	NA
Public Safety Sales Tax Fund 232	1,700,000	0.7%	2,200,000	0.9%	(500,000)	-22.7%	0	1,700,000	0.7%	2,200,000	0.9%	(500,000)	-22.7%
Helath Levy Fund 233	150,000	0.1%	0	0.0%	150,000	NA	0	150,000	0.1%	0	0.0%	150,000	NA
Police Drug Enforcement Fund 234	2,727,634	1.1%	2,536,759	1.0%	190,875	7.5%	0	2,727,634	1.1%	2,536,759	1.1%	190,875	7.5%
Police Grants Fund 239	9,298,079	3.7%	9,754,442	4.0%	(456,363)	-4.7%	0	9,298,079	3.9%	9,754,442	4.2%	(456,363)	-4.7%
Total City Appropriations	<u>233,708,845</u>	<u>94.2%</u>	<u>228,570,367</u>	<u>94.1%</u>	<u>5,138,478</u>	<u>2.2%</u>	<u>0</u>	<u>233,708,845</u>	<u>98.5%</u>	<u>228,570,367</u>	<u>98.5%</u>	<u>5,138,478</u>	<u>2.2%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	3,786,279	1.5%	3,452,580	1.4%	333,699	9.7%	(2,027,013)	1,759,266	0.7%	1,502,650	0.6%	256,616	17.1%
Federal Seizure & Forfeiture Fund 5150	452,400	0.2%	451,900	0.2%	500	0.1%	0	452,400	0.2%	451,900	0.2%	500	0.1%
DARE Donations Fund 6140	266,052	0.1%	298,898	0.1%	(32,846)	-11.0%	(266,052)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	7,459,066	3.0%	7,804,512	3.2%	(345,446)	-4.4%	(7,459,066)	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	2,006,500	0.8%	2,006,500	0.8%	0	0.0%	(1,000,000)	1,006,500	0.4%	1,006,500	0.4%	0	0.0%
Major Case Squad Fund 6130	223	0.0%	406	0.0%	(183)	-45.1%	0	223	0.0%	406	0.0%	(183)	-45.1%
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	<u>14,400,020</u>	<u>5.8%</u>	<u>14,444,296</u>	<u>5.9%</u>	<u>(44,276)</u>	<u>-0.3%</u>	<u>(10,752,131)</u>	<u>3,647,889</u>	<u>1.5%</u>	<u>3,390,956</u>	<u>1.5%</u>	<u>256,933</u>	<u>7.6%</u>
Total / Net Appropriations	<u>248,108,865</u>	<u>100.0%</u>	<u>243,014,663</u>	<u>100.0%</u>	<u>5,094,202</u>	<u>2.1%</u>	<u>(10,752,131)</u>	<u>237,356,734</u>	<u>100.0%</u>	<u>231,961,323</u>	<u>100.0%</u>	<u>5,395,411</u>	<u>2.3%</u>
Paid to KC for Ordinances, Grants, and Other:													
Private Officers Licensing							734,050			688,384		45,666	6.6%
Alarm Licensing							369,697			333,042		36,655	11.0%
Firearms Qualification							28,000			24,000		4,000	16.7%
Regional Connectivity							6,000			35,000		(29,000)	-82.9%
Police Records & Reports							195,340			180,523		14,817	8.2%
Parade and Other Traffic Escorts							600,000			600,000		0	0.0%
Crime Lab DNA							93,926			88,981		4,945	5.6%
Subtotal - Ordinance Compliance & Other Costs							<u>2,027,013</u>			<u>1,949,930</u>		<u>77,083</u>	<u>4.0%</u>
Grants in Funds 239							<u>7,271,066</u>			<u>7,804,512</u>		<u>(533,446)</u>	<u>-6.8%</u>
Subtotal - Fund 239 Activity							<u>9,298,079</u>			<u>9,754,442</u>		<u>(456,363)</u>	<u>-4.7%</u>
Jackson County COMBAT DARE in Fund 234							266,052			298,898		(32,846)	-11.0%
Grants in Fund 100							188,000			0		188,000	NA
Total Payments to Kansas City							<u>9,752,131</u>			<u>10,053,340</u>		<u>(301,209)</u>	<u>-3.0%</u>
Interfund Transfers:													
Fund 100 Transfer to Fund 6110 for Risk Management							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							<u>10,752,131</u>			<u>11,053,340</u>		<u>(301,209)</u>	<u>-2.7%</u>

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

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



Program	Adopted 2017-18	Appropriated 2018-19	Increase (Decrease)	Percent Change
Management	\$14,430,166	\$12,669,806	(\$1,760,360)	-12.2%
Executive Services Bureau	\$24,199,310	\$22,571,267	(\$1,628,043)	-6.7%
Administration Bureau	\$6,245,760	\$9,393,204	\$3,147,444	50.4%
Professional Development & Research	\$6,945,926	\$6,713,519	(\$232,407)	-3.3%
Patrol Bureau	\$75,301,998	\$81,033,988	\$5,731,990	7.6%
Investigations Bureau	\$35,342,784	\$35,071,437	(\$271,347)	-0.8%
Pensions, FICA, Health, & Other Benefits	\$65,844,623	\$66,741,990	\$897,367	1.4%
PSST and General Fund Relief	\$2,200,000	\$1,700,000	(\$500,000)	-22.7%
Training & Multi-Purpose Activities	\$1,020,850	\$1,031,800	\$10,950	1.1%
Expendable Trust/Agency Funds	\$429,906	\$429,723	(\$183)	0.0%
Paid to KC for Ordinances, Grants, & * Risk Mgmt & Other Transfers *	\$10,053,340 \$1,000,000	\$9,752,131 \$1,000,000	(\$301,209) \$0	-3.0% 0.0%
Grand Total	\$243,014,663	\$248,108,865	\$5,094,202	2.1%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$11,053,340	\$10,752,131	(\$301,209)	-2.7%

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

Program	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	13,463,198	13,121,066	12,132,096	11,380,290	11,357,706	(1,763,360)	-13.4%	(22,584)
Executive Services Bureau	22,685,998	23,752,210	24,354,544	24,102,172	21,881,001	(1,871,209)	-7.9%	(2,221,171)
Administration Bureau	5,240,613	6,121,760	7,201,179	9,360,076	9,269,204	3,147,444	51.4%	(90,872)
Professional Development & Research Bureau	6,225,880	6,898,926	7,722,194	6,581,025	6,666,519	(232,407)	-3.4%	85,494
Patrol Bureau	77,359,526	75,301,998	78,466,531	81,574,510	81,033,988	5,731,990	7.6%	(540,522)
Investigations Bureau	34,201,766	35,329,784	34,453,692	35,573,381	35,058,437	(271,347)	-0.8%	(514,944)
Pensions, FICA, Health, and Separation Benefits	65,759,720	65,844,623	66,254,256	66,834,239	66,741,990	897,367	1.4%	(92,249)
PSST and General Fund Relief	4,689,263	2,200,000	4,473,334	2,500,000	1,700,000	(500,000)	-22.7%	(800,000)
Grand Total	229,625,964	228,570,367	235,057,826	237,905,693	233,708,845	5,138,478	2.2%	(4,196,848)
General Fund 100								
Management								
1000 Board of Police Commissioners	105,105	133,272	158,725	133,272	133,272	0	0.0%	0
1005 Office of Community Complaints	480,751	509,174	441,819	482,501	482,501	(26,673)	-5.2%	0
1010 Office of the Chief of Police	2,418,000	2,465,207	2,073,689	2,233,848	2,282,165	(183,042)	-7.4%	48,317
1015 Risk Management Funding	4,992,436	4,095,725	4,096,112	4,095,725	4,097,915	2,190	0.1%	2,190
1016 Homeland Security Division	0	0	687,137	1,544,661	1,516,283	1,516,283	NA	(28,378)
1017 Human Resources Division	2,200,322	2,345,033	1,251,038	0	0	(2,345,033)	-100.0%	0
1020 Executive Officer to the Chief	504,797	509,267	324,601	0	0	(509,267)	-100.0%	0
1022 Media Information Unit	545,131	569,677	291,498	0	0	(569,677)	-100.0%	0
1023 Community Support Section	474,225	453,270	234,835	0	0	(453,270)	-100.0%	0
1024 Professional Standards	189,411	311,832	915,103	1,088,192	1,067,383	755,551	242.3%	(20,809)
1025 Internal Affairs Unit	984,155	1,040,225	1,005,077	1,068,041	1,044,137	3,912	0.4%	(23,904)
Program Total	12,894,333	12,432,682	11,479,634	10,646,240	10,623,656	(1,809,026)	-14.6%	(22,584)
Executive Services								
1030 Bureau Office	209,987	220,440	208,511	225,828	220,452	12	0.0%	(5,376)
1040 Fiscal Division	157,665	168,496	160,154	174,846	170,644	2,148	1.3%	(4,202)
1045 Budget Unit	305,776	252,048	237,932	271,137	271,137	19,089	7.6%	0
1049 Financial Services and Grant Unit	864,271	966,842	928,174	989,441	978,388	11,546	1.2%	(11,053)
1050 Purchasing and Supply Section	6,633,168	6,102,848	7,588,308	6,534,164	4,069,616	(2,033,232)	-33.3%	(2,464,548)
1070 Facilities Management Division	28,117	0	0	0	0	0	NA	0
1071 Capital Improvements Unit	60,240	0	0	0	0	0	NA	0
1072 Building Operations Unit	3,116,460	3,359,996	3,270,700	3,493,294	3,231,929	(128,067)	-3.8%	(261,365)
1073 Building Security	265,847	295,642	256,359	287,500	286,333	(9,309)	-3.1%	(1,167)
1220 Logistical Support Division	258,775	274,464	256,061	282,330	278,128	3,664	1.3%	(4,202)
1222 Fleet Operations Unit	3,027,486	3,687,197	3,419,456	3,717,800	3,703,692	16,495	0.4%	(14,108)
1224 Communications Support Unit	2,396,148	2,501,253	2,537,028	2,706,055	2,686,388	185,135	7.4%	(19,667)
1226 Property and Evidence Section	623,073	638,872	328,779	0	0	(638,872)	-100.0%	0
1250 Communications Unit	4,445,741	4,951,070	4,829,551	5,050,080	5,614,597	663,527	13.4%	564,517
Program Total	22,392,754	23,419,168	24,021,013	23,732,475	21,511,304	(1,907,864)	-8.1%	(2,221,171)
Administration								
1430 Bureau Office	261,800	347,184	252,544	387,542	378,253	31,069	8.9%	(9,289)
1460 Human Resources Division	0	0	1,142,089	2,424,599	2,395,641	2,395,641	NA	(28,958)
1470 Property & Evidence Unit	0	0	328,609	678,024	670,902	670,902	NA	(7,122)
1490 Information Services Division	470,235	468,869	493,335	615,686	604,327	135,458	28.9%	(11,359)
1491 Information Technology Support Unit	653,241	779,297	850,509	978,915	971,021	191,724	24.6%	(7,894)
1493 Information Technology Systems Unit	1,165,652	1,561,937	1,241,527	1,287,086	1,281,478	(280,459)	-18.0%	(5,608)
1494 Information Management Unit	2,497,347	2,748,950	2,700,338	2,786,884	2,766,242	17,292	0.6%	(20,642)
Program Total	5,048,275	5,906,237	7,008,951	9,158,736	9,067,864	3,161,627	53.5%	(90,872)
Professional Development & Research								
1440 Bureau Office	202,409	220,440	209,021	225,338	219,962	(478)	-0.2%	(5,376)
1480 Training Division	2,685,946	2,668,200	3,648,508	2,829,374	2,771,591	103,391	3.9%	(57,783)
1482 Entrant Officer Activity	1,066,544	1,539,960	1,728,642	1,126,800	1,315,317	(224,643)	-14.6%	188,517
1485 Youth Services Unit	845,153	853,822	750,583	906,417	889,570	35,748	4.2%	(16,847)
1495 Research & Development Unit	1,136,080	1,198,606	1,081,794	1,189,044	1,166,027	(32,579)	-2.7%	(23,017)
Program Total	5,936,132	6,481,028	7,418,548	6,276,973	6,362,467	(118,561)	-1.8%	85,494
Patrol								
2510 Bureau Office	960,925	1,242,695	1,152,478	1,615,235	1,585,041	342,346	27.5%	(30,194)
2520 Central Patrol Division	10,996,028	11,463,907	11,127,850	12,395,152	12,200,168	736,261	6.4%	(194,984)
2530 Metro Patrol Division	10,517,764	10,803,149	10,446,523	11,651,525	11,472,541	669,392	6.2%	(178,984)
2540 East Patrol Division	11,032,822	11,354,558	11,319,643	12,292,713	12,103,871	749,313	6.6%	(188,842)
2550 South Patrol Division	7,471,425	7,668,447	7,524,149	8,413,231	8,256,622	588,175	7.7%	(156,609)
2560 North Patrol Division	7,248,501	7,302,347	7,302,906	7,956,406	7,791,467	489,120	6.7%	(164,939)
2561 Grant Match Account	239,138	285,557	285,557	222,810	222,810	(62,747)	-22.0%	0
2570 Shoal Creek Patrol Division	7,448,825	7,783,946	7,379,529	8,299,751	8,143,517	359,571	4.6%	(156,234)
2580 Traffic Division	6,235,675	6,192,335	6,069,580	6,517,112	6,365,753	173,418	2.8%	(151,359)
2581 Parking Control Section	217,926	264,628	277,197	313,254	311,230	46,602	17.6%	(2,024)

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
2589 Detention Services	543,466	546,648	541,447	565,188	558,553	11,905	2.2%	(6,635)
2590 Special Operations Division	3,638,988	3,601,401	3,801,063	4,139,345	4,058,801	457,400	12.7%	(80,544)
2591 Patrol Support Unit / Canine Section	1,089,672	1,147,044	1,095,925	1,168,320	1,142,552	(4,492)	-0.4%	(25,768)
2593 Helicopter Section	1,192,735	1,406,150	1,411,723	1,518,203	1,498,096	91,946	6.5%	(20,107)
2594 Bomb & Arson	706,875	720,284	700,553	740,247	724,834	4,550	0.6%	(15,413)
2595 Mounted Patrol	603,983	465,138	611,249	644,606	633,015	167,877	36.1%	(11,591)
2704 COPS CHP Veterans - 2012	56,807	0	75,784	0	0	0	NA	0
2709 COPS CHP - 2011	(1)	0	0	0	0	0	NA	0
1126 COPS Hiring Program 2017	0	0	0	0	243,705	243,705	NA	243,705
Program Total	70,201,554	72,248,234	71,123,156	78,453,098	77,312,576	5,064,342	7.0%	(1,140,522)
Investigations								
2610 Bureau Office	396,612	413,256	393,033	422,232	412,541	(715)	-0.2%	(9,691)
2612 Law Enforcement Resource Center	1,952,483	1,949,409	2,026,119	2,117,847	2,079,613	130,204	6.7%	(38,234)
2613 Terrorism Early Warning (TEW)	240,821	248,994	121,855	0	0	(248,994)	-100.0%	0
2614 Victim Assistance	0	0	235,359	466,168	456,442	456,442	NA	(9,726)
2615 Violent Crime Enforce Div/KC NoVA	483,010	513,826	500,146	524,123	519,422	5,596	1.1%	(4,701)
2620 Violent Crimes Division	9,377,453	9,209,774	9,437,339	9,998,160	9,798,731	588,957	6.4%	(199,429)
2622 Violent Crimes Enforcement Unit	2,781,568	2,222,284	2,128,867	2,292,417	2,241,242	18,958	0.9%	(51,175)
2624 Violent Crimes Investigative Unit	1,405,067	2,243,657	2,264,427	2,118,121	2,071,036	(172,621)	-7.7%	(47,085)
2660 Narcotics and Vice Division	5,585,322	4,992,342	5,177,767	5,255,173	5,146,229	153,887	3.1%	(108,944)
2683 K C Police Crime Lab Division	4,542,488	4,789,560	4,937,668	5,083,978	5,038,019	248,459	5.2%	(45,959)
2696 Intelligence Unit	1,109,862	1,164,092	553,066	0	0	(1,164,092)	-100.0%	0
Program Total	27,874,686	27,747,194	27,775,646	28,278,219	27,763,275	16,081	0.1%	(514,944)
Fringe Benefits								
1100 Law Enforcement Pension	30,419,966	31,590,084	31,490,733	31,794,778	31,689,161	99,077	0.3%	(105,617)
1110 Civilian Employee Pension	4,760,926	4,688,148	4,657,978	4,442,641	4,456,009	(232,139)	-5.0%	13,368
1111 FICA Contribution	3,422,740	3,594,720	3,533,425	3,672,286	3,672,286	77,566	2.2%	0
1462 Health/Life Insurance Funding	23,366,602	24,171,671	24,170,612	25,124,534	25,124,534	952,863	3.9%	0
2512 Separation Program	3,789,486	1,800,000	2,401,508	1,800,000	1,800,000	0	0.0%	0
Program Total	65,759,720	65,844,623	66,254,256	66,834,239	66,741,990	897,367	1.4%	(92,249)
Fund Total	210,107,454	214,079,166	215,081,204	223,379,980	219,383,132	5,303,966	2.5%	(3,996,848)
Jackson County Drug Tax 234								
Investigations:								
2652 Drug Enforcement	2,190,697	2,237,861	2,287,205	2,461,582	2,461,582	223,721	10.0%	0
Professional Development & Research:								
2646 DARE	261,436	298,898	271,843	266,052	266,052	(32,846)	-11.0%	0
Fund Total	2,452,133	2,536,759	2,559,048	2,727,634	2,727,634	190,875	7.5%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	568,865	688,384	652,462	734,050	734,050	45,666	6.6%	0
1012 Alarm Licensing (Executive Services)	293,244	333,042	333,531	369,697	369,697	36,655	11.0%	0
1480 Firearms Training (Pro Develop)	16,790	24,000	28,000	28,000	28,000	4,000	16.7%	0
1492 Computer Services Unit (Admin)	20,556	35,000	5,948	6,000	6,000	(29,000)	-82.9%	0
1494 Records Report Sales (Admin)	171,782	180,523	186,280	195,340	195,340	14,817	8.2%	0
2580 Parades & Traffic Escorts (Patrol)	522,194	600,000	600,000	600,000	600,000	0	0.0%	0
2683 Crime Lab Self-Funded	86,748	88,981	88,303	93,926	93,926	4,945	5.6%	0
---- Investigations Grants	80,801	311,200	314,935	331,600	331,600	20,400	6.6%	0
---- Crime Lab Grants	774,069	1,122,600	751,008	906,279	906,279	(216,321)	-19.3%	0
---- Narcotics & Vice Grants	2,150,441	2,779,624	2,590,282	2,955,621	2,955,621	175,997	6.3%	0
---- Patrol Grants	273,318	547,500	513,248	612,695	612,695	65,195	11.9%	0
---- Homeland Security Grants	141,836	189,966	131,055	243,494	243,494	53,528	28.2%	0
---- Traffic Grants	1,528,577	1,906,264	1,569,293	1,908,717	1,908,717	2,453	0.1%	0
---- Training Grants	11,522	95,000	3,803	10,000	10,000	(85,000)	-89.5%	0
---- Violent Crime Grants	762,633	852,358	389,846	302,660	302,660	(549,698)	-64.5%	0
Fund Total	7,403,376	9,754,442	8,157,994	9,298,079	9,298,079	(456,363)	-4.7%	0
Parking Garage Fund 216								
2582 Downtown Parking	218,418	0	0	0	450,000	450,000	NA	450,000
Public Safety Sales Tax 232								
Capital Improvements:								
General Fund Relief	2,526,672	1,700,000	2,612,368	2,500,000	1,700,000	0	0.0%	(800,000)
Technology	425,418	500,000	660,908	0	0	(500,000)	-100.0%	0
Fund and Program Total	2,952,090	2,200,000	3,273,276	2,500,000	1,700,000	(500,000)	-22.7%	(800,000)
Health Levy Fund 233								
2630 Community Support	0	0	0	0	150,000	150,000	NA	150,000
Byrne JAG Grant Fund 241								
Investigations Bureau	139,855	0	125,412	0	0	0	NA	0
2012A G.O. Bond Fund 3398								
7008 North Patrol	748,718	0	226,319	0	0	0	NA	0
2013B SO Bond Fund 3431								
7016 East Patrol/Lab	988,455	0	973,739	0	0	0	NA	0
2016A Tax Exempt Bond Fund 3433								
7020 CAD/RMS	4,615,465	0	4,660,834	0	0	0	NA	0
Grand Total	229,625,964	228,570,367	235,057,826	237,905,693	233,708,845	5,138,478	2.2%	(4,196,848)

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

<u>Program</u>	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	191,132	1,309,100	237,078	1,312,100	1,312,100	3,000	0.2%	0
Executive Services Bureau	908,847	447,100	1,338,259	451,600	690,266	243,166	54.4%	238,666
Administration Bureau	103,908	124,000	116,896	124,000	124,000	0	0.0%	0
Professional Development & Research Bureau	4,273	47,000	46,699	47,000	47,000	0	0.0%	0
Investigations Bureau	0	13,000	13,000	13,000	13,000	0	0.0%	0
Training & Multi-Purpose Activities	940,567	1,020,850	913,048	1,031,800	1,031,800	10,950	1.1%	0
Expendable Trust Funds	216,064	429,906	229,723	429,723	429,723	(183)	0.0%	0
Subtotal	2,364,791	3,390,956	2,894,703	3,409,223	3,647,889	256,933	7.6%	238,666
Risk Management Transfer from Gen'l Fund	1,120,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Paid to KC for Ordinances, Grants, & Other	7,606,252	10,053,340	8,505,591	9,564,131	9,752,131	(301,209)	-3.0%	188,000
Grand Total	11,093,518	14,444,296	12,400,294	13,973,354	14,400,020	(44,276)	-0.3%	426,666
Fund Type								
<u>Special Revenue Funds:</u>								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	63,587	88,500	77,104	88,500	88,500	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	183,019	214,100	193,342	217,100	217,100	3,000	1.4%	0
Program Total	246,606	302,600	270,446	305,600	305,600	3,000	1.0%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	12,244	23,100	19,553	23,100	23,100	0	0.0%	0
1050 Fleet Operations Unit	96,433	200,000	200,000	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	800,170	224,000	1,118,706	228,500	467,166	243,166	108.6%	238,666
Program Total	908,847	447,100	1,338,259	451,600	690,266	243,166	54.4%	238,666
Administration								
1460 Human Resources Division	103,908	124,000	116,896	124,000	124,000	0	0.0%	0
Program Total	103,908	124,000	116,896	124,000	124,000	0	0.0%	0
Professional Development & Research								
1480 Training Division, Including Recruiting	4,273	47,000	46,699	47,000	47,000	0	0.0%	0
Program Total	4,273	47,000	46,699	47,000	47,000	0	0.0%	0
Investigations								
2683 K C Police Crime Lab	0	13,000	13,000	13,000	13,000	0	0.0%	0
Program Total	0	13,000	13,000	13,000	13,000	0	0.0%	0
Training & Multi-Purpose Activities								
1050 Training	191,766	264,100	255,839	264,400	264,400	300	0.1%	0
1460 Travel and Education	40,913	57,800	45,147	67,800	67,800	10,000	17.3%	0
2660 Training and Travel Advances	25,390	140,000	159,839	140,000	140,000	0	0.0%	0
1050 Division Allocations/Stipends	0	107,050	0	107,200	107,200	150	0.1%	0
Program Total	258,069	568,950	460,825	579,400	579,400	10,450	1.8%	0
Federal Seizure & Forfeiture Fund 5150	682,498	451,900	452,223	452,400	452,400	500	0.1%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,680,179	1,949,930	1,894,524	2,027,013	2,027,013	77,083	4.0%	0
---- Fund 6140	261,436	298,898	271,843	266,052	266,052	(32,846)	-11.0%	0
---- Fund 7100	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066	(345,446)	-4.4%	188,000
Program Total	7,606,252	10,053,340	8,505,591	9,564,131	9,752,131	(301,209)	-3.0%	188,000
Special Revenue Funds Total	9,812,928	12,007,890	11,203,939	11,537,131	11,963,797	(44,093)	-0.4%	426,666
<u>Liability Self-Retention General Fund Subsidiary Fund 6110</u>								
Management	(55,474)	1,006,500	(33,368)	1,006,500	1,006,500	0	0.0%	0
Risk Management Transfer from Gen'l Fund	1,120,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Liab Self-Retention Fund Total	1,064,526	2,006,500	966,632	2,006,500	2,006,500	0	0.0%	0
<u>Expendable Trust Funds 6130 & 6150</u>	216,064	429,906	229,723	429,723	429,723	(183)	0.0%	0
Grand Total	11,093,518	14,444,296	12,400,294	13,973,354	14,400,020	(44,276)	-0.3%	426,666

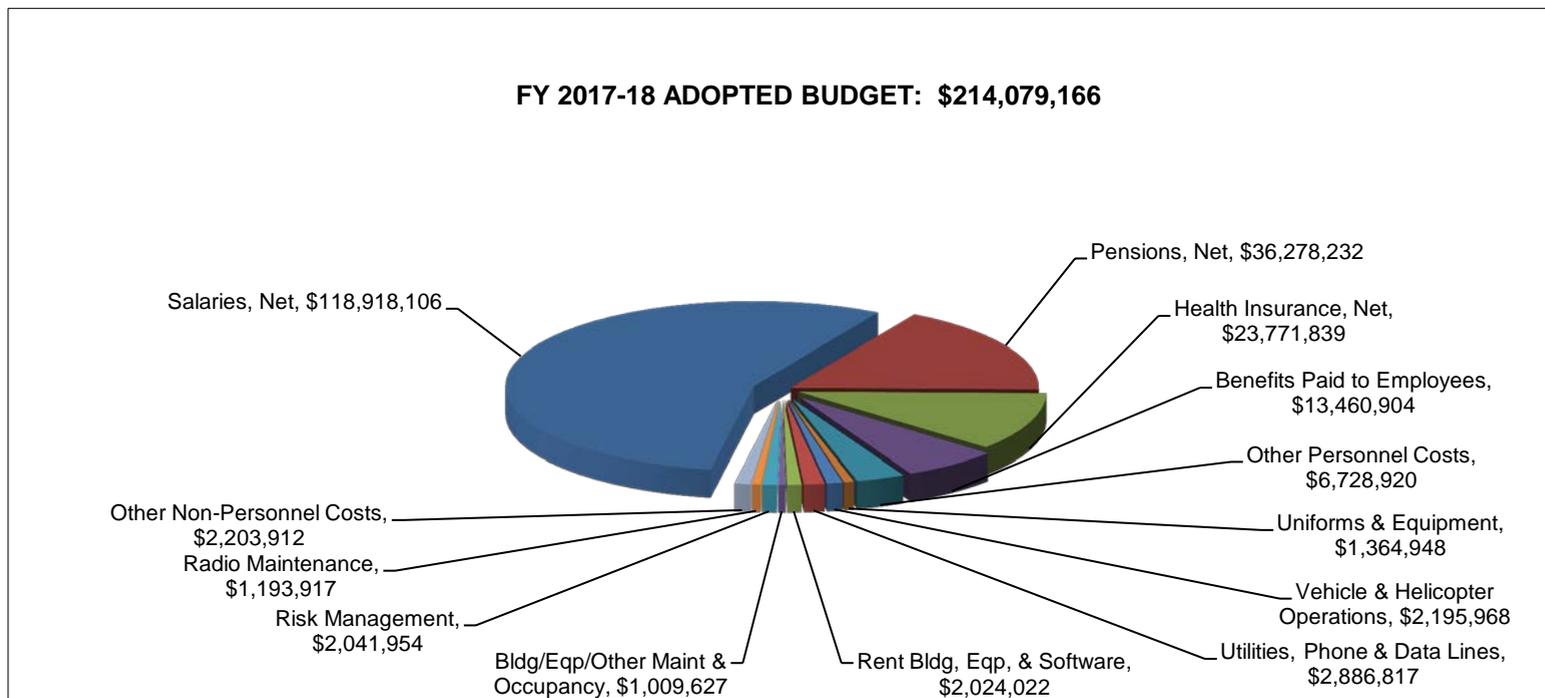
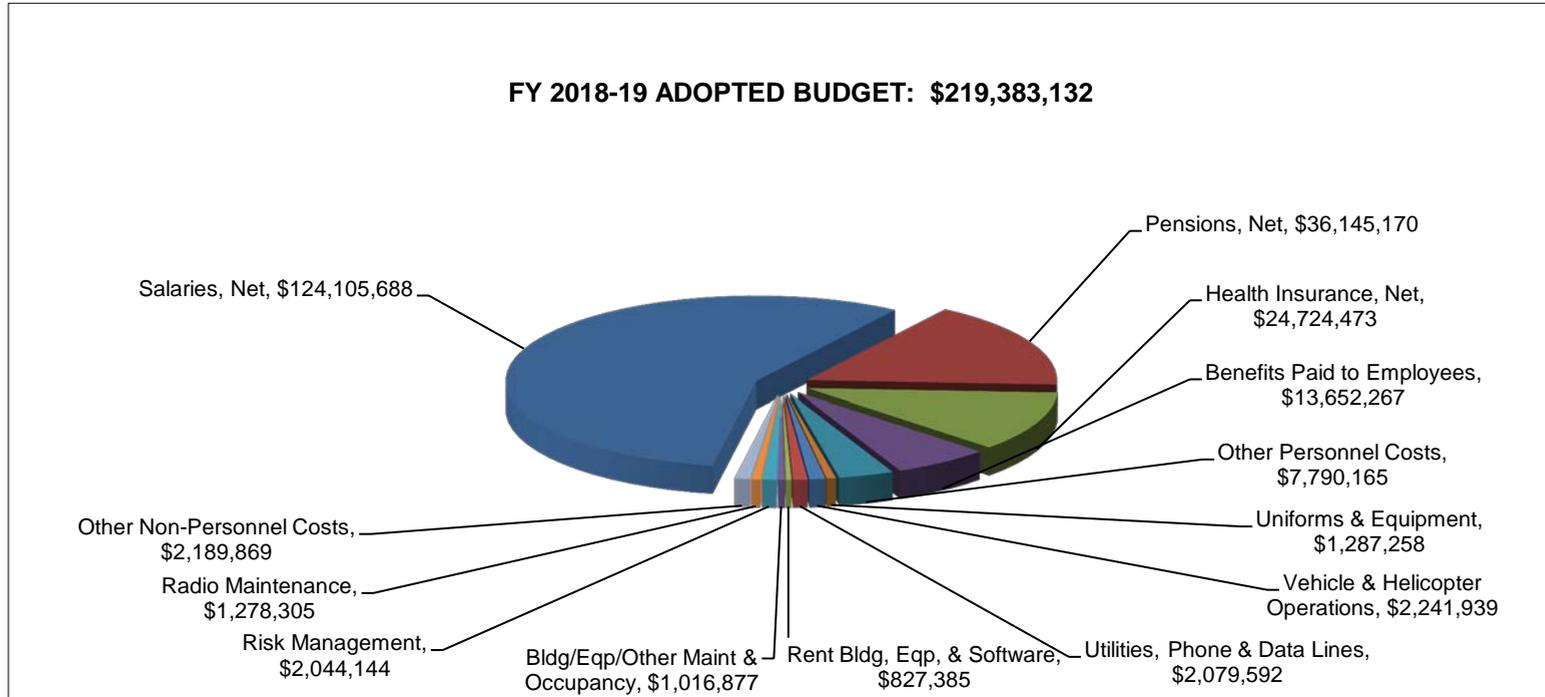
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
Program															
Management	98	98	77	77	82	46	46	45	45	46	52	52	32	32	36
Executive Services Bureau	242	242	230	230	247	13	13	10	10	12	229	229	220	220	235
Administration Bureau	97	97	140	140	139	9	9	22	22	23	88	88	118	118	116
Professional Development & Research	105	105	94	94	102	94	94	83	83	92	11	11	11	11	10
Patrol Bureau	1,024	1,018	1,031	1,031	1,052	923	923	937	937	948	101	95	94	94	104
Investigations Bureau	389	386	376	373	372	283	282	272	270	270	106	104	104	103	102
Grand Total	1,955	1,946	1,948	1,945	1,994	1,368	1,367	1,369	1,367	1,391	587	579	579	578	603
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
1010 Office of the Chief of Police	14	14	16	16	16	8	8	9	9	9	6	6	7	7	7
1015 Risk Management Funding	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
1016 Homeland Security Division	—	—	15	15	15	—	—	15	15	15	—	—	—	—	—
1017 Human Resources Division	30	30	—	—	—	9	9	—	—	—	21	21	—	—	—
1020 Executive Officer to the Chief	5	5	—	—	—	5	5	—	—	—	—	—	—	—	—
1022 Media Information Unit	8	8	—	—	—	4	4	—	—	—	4	4	—	—	—
1023 Community Support Section	6	6	—	—	—	5	5	—	—	—	1	1	—	—	—
1024 Professional Standards	3	3	13	13	13	3	3	9	9	9	—	—	4	4	4
1025 Internal Affairs Unit	13	13	13	13	18	12	12	12	12	13	1	1	1	1	5
Program Total	90	90	68	68	73	46	46	45	45	46	44	44	23	23	27
Executive Services															
1030 Bureau Office	2	2	2	2	3	2	2	2	2	3	—	—	—	—	—
1040 Fiscal Division	2	2	2	2	3	1	1	1	1	2	1	1	1	1	1
1045 Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
1049 Financial Services and Grant Unit	14	14	14	14	14	3	3	3	3	3	11	11	11	11	11
1050 Purchasing and Supply Section	11	11	11	11	11	1	1	1	1	1	10	10	10	10	10
1072 Building Operations Unit	33	33	33	33	33	—	—	—	—	—	33	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	37	37	37	37	37	1	1	1	1	1	36	36	36	36	36
1224 Communications Support Unit	19	19	19	19	19	—	—	—	—	—	19	19	19	19	19
1226 Property and Evidence Section	12	12	—	—	—	3	3	—	—	—	9	9	—	—	—
1250 Communications Unit	92	92	92	92	107	1	1	1	1	1	91	91	91	91	106
Program Total	237	237	225	225	242	13	13	10	10	12	224	224	215	215	230
Administration															
1430 Bureau Office	4	4	5	5	5	3	3	4	4	4	1	1	1	1	1
1460 Human Resources Division	—	—	29	29	27	—	—	8	8	9	—	—	21	21	18
1470 Property & Evidence Unit	—	—	12	12	12	—	—	3	3	3	—	—	9	9	9
1490 Information Services Division	6	6	7	7	7	2	2	3	3	3	4	4	4	4	4
1491 Information Technology Support Unit	15	15	15	15	16	—	—	—	—	—	15	15	15	15	16
1493 Information Technology Systems Unit	16	16	16	16	16	—	—	—	—	—	16	16	16	16	16
1494 Information Management Unit	53	53	53	53	53	4	4	4	4	4	49	49	49	49	49
Program Total	94	94	137	137	136	9	9	22	22	23	85	85	115	115	113
Professional Development & Research															
1440 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1480 Training Division	34	34	34	34	33	28	28	28	28	28	6	6	6	6	5
1482 Entrant Officer Activity	41	41	30	30	39	41	41	30	30	39	—	—	—	—	—
1485 Programs For Youth	11	11	11	11	11	11	11	11	11	11	—	—	—	—	—
1495 Planning Division	15	15	15	15	15	10	10	10	10	10	5	5	5	5	5
Program Total	103	103	92	92	100	92	92	81	81	90	11	11	11	11	10

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2016-17	2017-18	2017-18	2018-19	2018-19	2016-17	2017-18	2017-18	2018-19	2018-19	2016-17	2017-18	2017-18	2018-19	2018-19
Patrol															
1260 COPS Hiring Program 2017	—	—	—	—	15	—	—	—	—	15	—	—	—	—	—
2510 Bureau Office	10	10	14	14	11	9	9	13	13	10	1	1	1	1	1
2520 Central Patrol Division	168	168	169	169	169	160	160	161	161	161	8	8	8	8	8
2530 Metro Patrol Division	160	160	160	160	160	152	152	153	153	153	8	8	7	7	7
2540 East Patrol Division	175	175	176	176	176	155	155	156	156	156	20	20	20	20	20
2550 South Patrol Division	113	113	113	113	113	94	94	95	95	95	19	19	18	18	18
2560 North Patrol Division	99	99	100	100	100	92	92	93	93	93	7	7	7	7	7
2570 Shoal Creek Patrol Division	110	110	111	111	111	92	92	93	93	93	18	18	18	18	18
2580 Traffic Division	80	80	80	80	79	79	79	79	79	78	1	1	1	1	1
2581 Parking Control Section	5	5	6	6	6	—	—	—	—	—	5	5	6	6	6
2589 Detention Services	7	7	7	7	7	1	1	1	1	1	6	6	6	6	6
2590 Special Operations Division	48	48	48	48	48	47	47	47	47	47	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	9	9	9	9	9	8	8	8	8	8	1	1	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
2595 Mounted Patrol	5	5	7	7	7	5	5	7	7	7	—	—	—	—	—
Program Total	1,010	1,010	1,021	1,021	1,032	915	915	927	927	938	95	95	94	94	94
Investigations															
2610 Bureau Office	4	4	4	4	4	3	3	3	3	3	1	1	1	1	1
2612 Law Enforcement Resource Center	27	27	27	27	29	17	17	17	17	19	10	10	10	10	10
2613 Terrorism Early Warning (TEW)	3	3	—	—	—	3	3	—	—	—	—	—	—	—	—
2614 Victim Assistance	—	—	6	6	3	—	—	5	5	3	—	—	1	1	—
2615 Violent Crime Enforce Div/KC NoVA	3	3	3	3	3	2	2	2	2	2	1	1	1	1	1
2620 Violent Crimes Division	119	119	119	119	119	112	112	112	112	112	7	7	7	7	7
2622 Violent Crimes Enforcement Unit	28	28	28	28	27	27	27	27	27	26	1	1	1	1	1
2624 Violent Crimes Investigative Unit	27	27	26	26	27	27	27	26	26	27	—	—	—	—	—
2660 Narcotics and Vice Division	56	56	56	56	56	54	54	54	54	54	2	2	2	2	2
2683 K C Police Crime Lab	65	65	65	65	65	5	5	5	5	5	60	60	60	60	60
2696 Intelligence Unit	11	11	—	—	—	11	11	—	—	—	—	—	—	—	—
Program Total	343	343	334	334	333	261	261	251	251	251	82	82	83	83	82
Fund Total	1,877	1,877	1,877	1,877	1,916	1,336	1,336	1,336	1,336	1,360	541	541	541	541	556
Jackson County Drug Tax 234															
Investigations:															
Drug Enforcement Unit	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
Crime Lab	3	2	3	3	3	—	—	—	—	—	3	2	3	3	3
Professional Development & Research:															
DARE	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fund Total	21	20	21	21	21	17	17	17	17	17	4	3	4	4	4
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1494 Records Report Sales (Admin)	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	7	6	6	6	6	—	—	—	—	—	7	6	6	6	6
---- Management Grants	—	—	1	1	1	—	—	—	—	—	—	—	1	1	1
---- Narcotics & Vice Grants	13	13	13	13	13	4	4	4	4	4	9	9	9	9	9
---- Patrol Grants	2	2	3	3	3	2	2	3	3	3	—	—	—	—	—
---- Homeland Security Grants	2	2	—	—	—	—	—	—	—	—	2	2	—	—	—
---- Traffic Grants	6	6	7	7	7	6	6	7	7	7	—	—	—	—	—
---- Violent Crime NoVA Patrol Grants	4	3	3	—	—	3	2	2	—	—	1	1	1	—	—
Fund Total	51	49	50	47	47	15	14	16	14	14	36	35	34	33	33
Parking Garage Fund 216															
2582 Downtown Parking	6	—	—	—	10	—	—	—	—	—	6	—	—	—	10
Grand Total	1,955	1,946	1,948	1,945	1,994	1,368	1,367	1,369	1,367	1,391	587	579	579	578	603

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



Category	Adopted 2017-18	Appropriated 2018-19	Increase (Decrease)	Percent Change
Salaries, Net	\$118,918,106	\$124,105,688	\$5,187,582	4.4%
Pensions, Net	\$36,278,232	\$36,145,170	(\$133,062)	-0.4%
Health Insurance, Net	\$23,771,839	\$24,724,473	\$952,634	4.0%
Benefits Paid to Employees	\$13,460,904	\$13,652,267	\$191,363	1.4%
Other Personnel Costs	\$6,728,920	\$7,790,165	\$1,061,245	15.8%
Uniforms & Equipment	\$1,364,948	\$1,287,258	(\$77,690)	-5.7%
Vehicle & Helicopter Operations	\$2,195,968	\$2,241,939	\$45,971	2.1%
Utilities, Phone & Data Lines	\$2,886,817	\$2,079,592	(\$807,225)	-28.0%
Rent Bldg, Eq, & Software	\$2,024,022	\$827,385	(\$1,196,637)	-59.1%
Bldg/Eq/Other Maint & Occupancy	\$1,009,627	\$1,016,877	\$7,250	0.7%
Risk Management	\$2,041,954	\$2,044,144	\$2,190	0.1%
Radio Maintenance	\$1,193,917	\$1,278,305	\$84,388	7.1%
Other Non-Personnel Costs	\$2,203,912	\$2,189,869	(\$14,043)	-0.6%
General Fund Total	\$214,079,166	\$219,383,132	\$5,303,966	2.5%
Personnel	\$199,158,001	\$206,417,763	\$7,259,762	3.6%
Personnel Percent of General Fund	93.0%	94.1%		

**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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,336	1,336	1,336	1,336	1,360	24	1.8%	24
Civilian Employees	541	541	541	541	556	15	2.8%	15
Total FTE	1,877	1,877	1,877	1,877	1,916	39	2.1%	39

REVENUES:									
9999	City of Kansas City, MO	210,050,648	214,079,166	215,005,420	223,379,980	219,139,427	5,060,261	2.4%	(4,240,553)
9994	Intergovernmental (Grants)	56,806	0	75,784	0	243,705	243,705	NA	243,705
Total Revenue		210,107,454	214,079,166	215,081,204	223,379,980	219,383,132	5,303,966	2.5%	(3,996,848)

EXPENDITURES:									
Personal Services (A):									
0110	Salaries	114,460,445	122,552,106	116,995,879	130,081,704	127,760,688	5,208,582	4.3%	(2,321,016)
0112	Shift Pay	857,729	897,120	823,882	923,040	923,040	25,920	2.9%	0
0115	Salary Adjustment	0	0	0	0	1,046,205	1,046,205	NA	1,046,205
0170	Separation Policy	3,789,486	1,800,000	2,401,508	1,800,000	1,800,000	0	0.0%	0
0220	Overtime	5,950,790	5,118,750	6,463,214	5,228,720	5,228,720	109,970	2.1%	0
0310	L.E.Pension	27,355,162	28,458,084	28,381,262	29,083,743	28,497,161	39,077	0.1%	(586,582)
0314	Retired LE Health Supplement	3,057,400	3,132,000	3,114,800	3,192,000	3,192,000	60,000	1.9%	0
0315	Civilian Pension	4,760,926	4,688,148	4,657,978	4,778,854	4,456,009	(232,139)	-5.0%	(322,845)
0335	F.I.C.A. Taxes	3,430,709	3,691,720	3,534,494	3,773,286	3,773,286	81,566	2.2%	0
0345	Education Incentive	835,235	859,200	810,084	864,000	864,000	4,800	0.6%	0
0346	Other Incentive Pay	118,445	118,200	97,014	100,200	100,200	(18,000)	-15.2%	0
0420	Holiday Pay	3,177,891	3,542,958	3,281,321	3,632,035	3,632,035	89,077	2.5%	0
0430	Court Pay	123,440	198,900	95,853	178,040	178,040	(20,860)	-10.5%	0
0505	Unfunded Personal Services	0	0	0	(817,178)	0	0	NA	817,178
0510	Salary Savings Assessment	0	(4,391,000)	0	(4,441,000)	(4,441,000)	(50,000)	1.1%	0
0520	Clothing Allowance	689,492	792,000	751,321	798,000	798,000	6,000	0.8%	0
0530	Health Insurance	23,243,393	24,431,839	23,795,253	25,409,473	25,409,473	977,634	4.0%	0
0998	Charge In	239,138	285,557	285,557	222,810	222,810	(62,747)	-22.0%	0
0999	Charge Out	(164,121)	(120,413)	(121,284)	(125,965)	(125,965)	(5,552)	4.6%	0
Total Personal Services		191,925,560	196,055,169	195,368,136	204,681,762	203,314,702	7,259,533	3.7%	(1,367,060)

Contractual Services (B):									
1006	Audit Expense	81,117	80,000	148,335	88,790	88,790	8,790	11.0%	0
1012	Consultant Services	265,487	513,311	544,464	513,311	513,311	0	0.0%	0
1014	Court Cost/Legal Service	99,626	88,342	90,287	88,342	88,342	0	0.0%	0
1022	Laboratory Services	2,664	3,700	2,500	3,700	3,700	0	0.0%	0
1024	Legal Fee	445,087	480,000	480,000	480,000	480,000	0	0.0%	0
1026	Medical/Non Injury	46,489	56,800	57,561	56,800	56,800	0	0.0%	0
1027	Employee Drug Testing	0	18,000	0	57,200	57,200	39,200	217.8%	0
1030	Professional Services	146,376	87,000	163,505	80,283	80,283	(6,717)	-7.7%	0
1031	Background Check	2,024	3,700	1,828	8,700	8,700	5,000	135.1%	0
1034	Tow-in Expense	53,660	45,000	56,480	55,000	55,000	10,000	22.2%	0
1036	Training, Certifications	82,483	83,000	109,745	83,000	83,000	0	0.0%	0
1038	Veterinary Expense	18,432	27,197	23,914	25,197	25,197	(2,000)	-7.4%	0
1040	Medical/Duty Related	0	6,555	6,555	6,555	6,555	0	0.0%	0
1205	Personnel Ads	510	5,000	8,000	12,000	12,000	7,000	140.0%	0
1207	RFP & Bid Ads	1,314	1,058	1,058	1,058	1,058	0	0.0%	0
1230	Freight & Hauling Expense	147,163	116,364	119,408	103,164	103,164	(13,200)	-11.3%	0
1235	Local Meeting Expense	6,839	17,979	8,675	17,979	17,979	0	0.0%	0
1240	Postage	40,348	46,200	46,200	46,200	46,200	0	0.0%	0
1325	Printing	20,448	22,952	22,952	22,952	22,952	0	0.0%	0
1415	Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000	0	0.0%	0
1420	Realty Insurance - City	111,591	95,754	95,754	95,754	97,944	2,190	2.3%	2,190
1428	Benefit Subsidy	115,623	133,776	120,458	128,232	128,232	(5,544)	-4.1%	0
1429	Disability	39,950	46,498	44,147	47,571	47,571	1,073	2.3%	0
1430	Life Insurance	176,590	187,988	181,124	192,688	192,688	4,700	2.5%	0
1440	Prop Insur & Risk Mgmt	870,706	877,858	877,858	877,858	877,858	0	0.0%	0
1450	Unemployment Compens.	7,662	31,570	31,570	31,570	31,570	0	0.0%	0
1505	Electricity	900,519	1,009,300	976,283	1,009,300	1,009,300	0	0.0%	0
1510	Gas for Heating	47,183	127,800	100,000	127,800	127,800	0	0.0%	0
1515	Sewer Services	1,103	1,627	1,214	1,627	1,627	0	0.0%	0
1535	Telephone Expense	889,290	745,090	928,000	948,927	485,916	(259,174)	-34.8%	(463,011)
1536	Network Connectivity	914,338	969,800	1,069,800	928,360	421,749	(548,051)	-56.5%	(506,611)

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	79,562	74,200	74,200	74,200	74,200	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	165,035	235,349	168,674	239,000	239,000	3,651	1.6%	0
1606 Contract Cleaning & Paint	3,990	3,104	3,100	3,104	3,104	0	0.0%	0
1610 Pest Extermination	6,862	8,576	8,576	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	53,196	36,234	80,719	55,000	55,000	18,766	51.8%	0
1616 Laundry Expenses	55,518	61,500	58,203	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	1,638,521	1,377,056	1,906,009	1,592,242	110,886	(1,266,170)	-91.9%	(1,481,356)
1622 Repair of Office Equipment	6,865	9,040	5,216	9,040	9,040	0	0.0%	0
1624 Refuse	1,965	2,278	2,278	2,278	2,278	0	0.0%	0
1630 Repair of Opr. Equipment	1,032,956	1,305,850	1,290,304	1,321,469	1,321,469	15,619	1.2%	0
1637 Car Washes	59,761	70,166	57,611	70,166	70,166	0	0.0%	0
1646 Locksmith & Keys	9,938	6,695	11,198	6,695	6,695	0	0.0%	0
1698 Repair & Mtn Services	15,175	11,886	13,600	11,886	11,886	0	0.0%	0
1710 Rent of Buildings/ Offices	454,332	369,492	402,954	434,217	434,217	64,725	17.5%	0
1735 Rent/Office Machines	377,339	353,391	382,897	365,452	365,452	12,061	3.4%	0
1810 Investigations Expense	198,405	223,000	210,194	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	9,592	12,400	9,047	12,400	12,400	0	0.0%	0
1906 Contract Work	441,245	367,437	494,673	418,337	488,337	120,900	32.9%	70,000
1912 Dues/Memberships	39,674	57,512	44,375	74,862	74,862	17,350	30.2%	0
1916 Employee Bonds/Notary Fee	1,364	2,113	2,500	2,113	2,113	0	0.0%	0
1948 Document Shredding	13,896	13,000	13,000	14,000	14,000	1,000	7.7%	0
Total Contractual Services	14,208,588	13,649,498	14,677,003	14,259,455	11,629,667	(2,019,831)	-14.8%	(2,629,788)
Commodities (C):								
2110 Office Supplies	136,915	273,200	212,000	223,200	223,200	(50,000)	-18.3%	0
2115 Subscriptions	37,144	16,142	38,650	16,142	16,142	0	0.0%	0
2205 Feed/Animals	27,615	29,118	29,118	25,118	25,118	(4,000)	-13.7%	0
2308 Sanitation	11,929	12,700	14,500	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	10,283	23,682	19,833	20,282	20,282	(3,400)	-14.4%	0
2328 Materials/Buildings Maint	192,674	200,000	200,000	213,200	213,200	13,200	6.6%	0
2330 Materials/ Helicopter Maint	12,948	10,800	10,800	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	66,571	71,690	71,690	74,405	74,405	2,715	3.8%	0
2334 Gasoline/Oil/Lubricants	117,602	235,821	143,617	235,821	235,821	0	0.0%	0
2410 Lab/Medical Supplies	116,047	252,136	210,400	235,400	235,400	(16,736)	-6.6%	0
2505 Chemicals	154,983	57,120	250,000	100,000	100,000	42,880	75.1%	0
2615 Materials/Radio Maint.	345,495	350,000	350,000	400,000	400,000	50,000	14.3%	0
2625 Minor Equipment	1,441,006	1,032,948	1,691,592	955,258	955,258	(77,690)	-7.5%	0
2630 Parts - Vehicles/Helicopters	992,313	1,450,542	1,476,978	1,480,327	1,480,327	29,785	2.1%	0
2730 In-Car Video Equip	83,290	76,600	75,917	76,420	76,420	(180)	-0.2%	0
2735 Wearing Apparel	203,922	332,000	281,037	332,000	332,000	0	0.0%	0
2999 Charge Out	(37,431)	(50,000)	(40,067)	(50,000)	(50,000)	0	0.0%	0
Total Commodities	3,913,306	4,374,499	5,036,065	4,438,763	4,438,763	64,264	1.5%	0
Capital Outlay (E):								
3406 Computer Equipment	60,000	0	0	0	0	0	NA	0
Total Capital Outlay	60,000	0	0	0	0	0	NA	0
Total Expenditures	210,107,454	214,079,166	215,081,204	223,379,980	219,383,132	5,303,966	2.5%	(3,996,848)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	114,460,445	118,918,106	116,995,879	126,426,704	124,105,688	5,187,582	4.36%	(2,321,016)
Pensions, net	35,180,892	36,278,232	36,148,711	36,237,419	36,145,170	(133,062)	-0.37%	(92,249)
Health Insurance, net	23,243,393	23,771,839	23,795,253	24,724,473	24,724,473	952,634	4.01%	0
All Other Personal Services	19,040,830	17,086,992	18,428,293	17,293,166	18,339,371	1,252,379	7.33%	1,046,205
Training	82,483	83,000	109,745	83,000	83,000	0	0.00%	0
Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000	0	0.00%	0
Benefit Subsidy	115,623	133,776	120,458	128,232	128,232	(5,544)	-4.14%	0
Disability	39,950	46,498	44,147	47,571	47,571	1,073	2.31%	0
Life Insurance	176,590	187,988	181,124	192,688	192,688	4,700	2.50%	0
Unemployment Compensation	7,662	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	195,856,643	199,158,001	198,475,180	207,784,823	206,417,763	7,259,762	3.65%	(1,367,060)
Percent of Total	93.2%	93.0%	92.3%	93.0%	94.1%			
NON-PERSONNEL	14,250,811	14,921,165	16,606,024	15,595,157	12,965,369	(1,955,796)	-13.11%	(2,629,788)
Percent of Total	6.8%	7.0%	7.7%	7.0%	5.9%			

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

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216
Health Levy Fund 233, Public Safety Sales Tax Fund 232, Byrne JAG Grant Fund 241
2012A GO Bond Fund 3398, 2013B Special Bond Fund 3431, 2016A Tax Exempt Bond Fund 3433

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	32	31	33	31	31	0	0.0%	0
Civilian Employees	46	38	38	37	47	9	23.7%	10
Total FTE	78	69	71	68	78	9	13.0%	10
REVENUES:								
9999 City of Kansas City, MO	9,607,360	2,200,000	9,134,168	2,500,000	2,300,000	100,000	4.5%	(200,000)
9994 Intergovernmental	9,995,364	12,291,201	10,842,454	12,025,713	12,025,713	(265,488)	-2.2%	0
Total Revenue	19,602,724	14,491,201	19,976,622	14,525,713	14,325,713	(165,488)	-1.1%	(200,000)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	3,968,558	4,432,076	4,079,504	4,439,765	4,860,305	428,229	9.7%	420,540
0112 Shift Pay	7,571	1,440	2,991	3,040	3,040	1,600	111.1%	0
0220 Overtime	2,264,064	3,396,376	2,522,109	3,445,170	3,445,170	48,794	1.4%	0
0310 L.E.Pension	544,069	507,123	580,744	586,582	586,582	79,459	15.7%	0
0315 Civilian Pension	304,731	306,043	327,669	322,845	322,845	16,802	5.5%	0
0335 F.I.C.A. Taxes	172,953	186,974	171,637	180,546	180,546	(6,428)	-3.4%	0
0345 Education Incentive	35,558	36,900	34,231	34,200	34,200	(2,700)	-7.3%	0
0346 Other Incentive Pay	708	600	600	600	600	0	0.0%	0
0420 Holiday Pay	43,751	46,153	39,177	45,423	45,423	(730)	-1.6%	0
0430 Court Pay	1,542	1,900	842	1,900	1,900	0	0.0%	0
0520 Clothing Allowance	18,121	18,600	17,362	17,000	17,000	(1,600)	-8.6%	0
0530 Health Insurance	699,103	774,658	774,122	799,601	799,601	24,943	3.2%	0
0535 Life Insurance	2,966	0	1,166	0	0	0	NA	0
0999 Charge Out	(239,138)	(285,557)	(223,765)	(222,810)	(222,810)	62,747	-22.0%	0
Total Personal Services	7,824,557	9,423,286	8,328,389	9,653,862	10,074,402	651,116	6.9%	420,540
Contractual Services (B):								
1230 Freight & Hauling Expense	0	300	0	0	0	(300)	-100.0%	0
1255 Travel and Education	195,993	366,215	251,872	334,200	334,200	(32,015)	-8.7%	0
1425 Health Insurance	0	2,500	0	0	0	(2,500)	-100.0%	0
1428 Benefit Subsidy	643	216	394	296	296	80	37.0%	0
1429 Disability	173	84	165	148	148	64	76.2%	0
1430 Life Insurance	2,940	6,398	4,765	5,650	5,650	(748)	-11.7%	0
1535 Telephone Expense	95,064	178,970	78,228	83,017	83,017	(95,953)	-53.6%	0
1536 Network Connectivity	494	1,000	576	1,250	1,250	250	25.0%	0
1602 Repairs - Vehicles/Helicopters	121,727	200,000	200,000	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	83,598	82,549	39,795	50,000	50,000	(32,549)	-39.4%	0
1620 Comp Software Mtn	57,615	0	16,250	0	0	0	NA	0
1628 Repair of Plant Equipment	67,640	62,926	64,654	100,000	100,000	37,074	58.9%	0
1630 Repair of Opr. Equipment	368,515	354,525	486,529	350,000	350,000	(4,525)	-1.3%	0
1698 Repair & Mtn Services	11,989	10,000	8,083	7,000	7,000	(3,000)	-30.0%	0
1705 Auto Rental	207,925	370,850	258,699	251,988	251,988	(118,862)	-32.1%	0
1735 Rent/Office Machines	10,933	7,000	8,982	8,000	8,000	1,000	14.3%	0
1798 Other Rent	594	0	0	0	0	0	NA	0
1810 Investigations Expense	165,223	259,980	167,926	186,152	186,152	(73,828)	-28.4%	0
1906 Contract Work	297,450	273,882	588,072	367,300	367,300	93,418	34.1%	0
1908 Pass Thru Salaries	0	65,000	0	0	153,870	88,870	136.7%	153,870
1914 Pass Thru Benefits	0	26,000	0	0	0	(26,000)	-100.0%	0
1918 Pass Thru OT	0	6,000	0	0	0	(6,000)	-100.0%	0
1920 Pass Thru Services	0	7,500	0	0	0	(7,500)	-100.0%	0
1971 Grant Pass Thru Salaries	588,828	588,000	635,589	815,000	815,000	227,000	38.6%	0
1972 Grant Pass Thru Benefits	16,182	0	0	0	0	0	NA	0
1973 Grant Pass Thru OT	11,685	15,000	0	0	0	(15,000)	-100.0%	0
1974 Grant Pass Thru Services	8,685	60,720	9,490	0	0	(60,720)	-100.0%	0
Total Contractual Services	2,331,396	2,945,615	2,834,399	2,786,001	2,939,871	(5,744)	-0.2%	153,870

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2110 Office Supplies	0	2,000	0	0	0	(2,000)	-100.0%	0
2334 Gasoline/Oil Lubricants	48,619	88,600	103,420	53,560	53,560	(35,040)	-39.5%	0
2615 Materials/Radio Maint.	0	0	0	0	3,300	3,300	NA	3,300
2625 Minor Equipment	187,874	88,200	51,320	182,280	204,570	116,370	131.9%	22,290
2630 Parts - Vehicles/Helicopters	2,301	0	0	0	0	0	NA	0
2735 Wearing Apparel	1,801	12,000	5,075	0	0	(12,000)	-100.0%	0
Total Commodities	240,595	190,800	159,815	158,150	183,740	(7,060)	-3.7%	25,590
Capital Outlay (E):								
3298 Buildings and Improvements	0	50,000	0	0	0	(50,000)	-100.0%	0
3406 Computer Equipment	386,170	80,000	129,650	20,000	20,000	(60,000)	-75.0%	0
3418 Lab Equipment	70,625	40,000	0	0	0	(40,000)	-100.0%	0
3420 Motor Vehicles	1,442,926	1,108,000	1,942,040	1,300,000	1,000,000	(108,000)	-9.7%	(300,000)
3422 Office Equipment	448,754	10,000	106,258	0	0	(10,000)	-100.0%	0
3425 Police Video Cameras	658,295	0	97,350	500,000	0	0	NA	(500,000)
3442 Police Equipment	5,926,526	634,500	5,860,595	91,500	91,500	(543,000)	-85.6%	0
3495 Equipment	100,604	0	399,395	0	0	0	NA	0
3496 Other Equipment	3,275	0	0	0	0	0	NA	0
3505 Computer Software	169,001	9,000	118,731	16,200	16,200	7,200	80.0%	0
Total Capital Outlay	9,206,176	1,931,500	8,654,019	1,927,700	1,127,700	(803,800)	-41.6%	(800,000)
Total Expenditures	19,602,724	14,491,201	19,976,622	14,525,713	14,325,713	(165,488)	-1.1%	(200,000)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries	3,968,558	4,432,076	4,079,504	4,439,765	4,860,305	428,229	9.7%	420,540
Pensions	848,800	813,166	908,413	909,427	909,427	96,261	11.8%	0
Health Insurance	699,103	777,158	774,122	799,601	799,601	22,443	2.9%	0
All Other Personal Services	2,308,096	3,400,886	2,566,350	3,505,069	3,505,069	104,183	3.1%	0
Travel and Education	195,993	366,215	251,872	334,200	334,200	(32,015)	-8.7%	0
Benefit Subsidy	643	216	394	296	296	80	37.0%	0
Disability	173	84	165	148	148	64	76.2%	0
Life Insurance	2,940	6,398	4,765	5,650	5,650	(748)	-11.7%	0
Total Personnel Costs	8,041,806	9,796,199	8,585,585	9,994,156	10,414,696	618,497	6.3%	420,540
Percent of Total	41.0%	67.6%	43.0%	68.8%	72.7%			
NON-PERSONNEL	11,560,918	4,695,002	11,391,037	4,531,557	3,911,017	(783,985)	-16.7%	(620,540)
Percent of Total	59.0%	32.4%	57.0%	31.2%	27.3%			

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

PROFESSIONAL STANDARDS DIVISION

MEDIA UNIT

QUALITY CONTROL UNIT

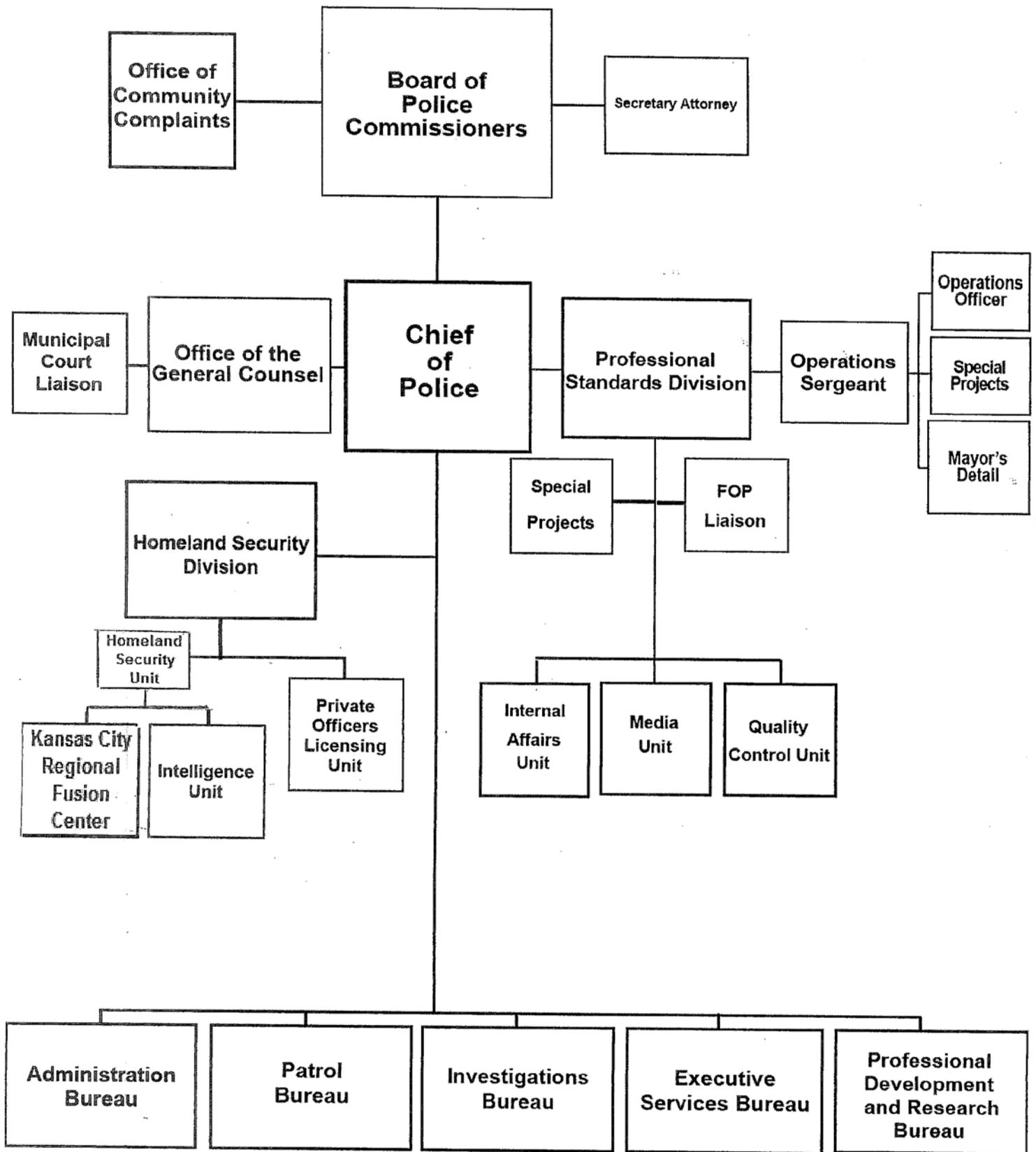
INTERNAL AFFAIRS UNIT

HOMELAND SECURITY DIVISION

KANSAS CITY REGIONAL FUSION CENTER

INTELLIGENCE 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, Professional Standards Division, and Homeland Security Division.

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: Professional Standards Division 1024

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

Activity: Media Unit 1024

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

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

Activity: Internal Affairs Unit 1025

The Internal Affairs Unit (IAU) is charged with conducting investigations of internal matters that involve the actions of Department members. These investigations include, but are not limited to, complaints filed with O.C.C., the disarming and/or the discharge of a firearm by an officer, inquiries into commendable acts by Department members, and any other miscellaneous

investigation as directed by the Chief of Police. In addition, IAU is the central repository for case files associated with internal investigations as well as response to resistance reports.

Sub-Program: Homeland Security Division 1016

Homeland Security Division is charged with ensuring that Kansas City is safe, secure, and guarding against terrorism and other hazards. Reporting elements are: Intelligence Unit, Terrorism Early Warning, and Private Officers Licensing Unit.

Activity: Intelligence Unit 1016

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

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

Activity: Kansas City Regional Fusion Center 1016

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

Activity: Critical Incident Site Management Section 1016

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

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.

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	46	46	45	45	46
Civilian Employees	44	44	23	23	27
Total FTE	90	90	68	68	73

SUMMARY					
Personal Services	6,890,652	7,183,721	6,112,744	5,435,607	5,340,833
Contractual Services	6,002,956	5,233,961	5,359,889	5,210,633	5,282,823
Commodities	725	15,000	7,001	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	12,894,333	12,432,682	11,479,634	10,646,240	10,623,656

DETAIL						
Personal Services (A):						
0110	Salaries	6,619,751	6,855,581	5,736,459	5,114,428	5,019,654
0112	Shift Pay	2,132	1,440	3,210	0	0
0220	Overtime	179,414	243,600	273,965	217,670	217,670
0345	Education Incentive	56,351	53,700	49,366	42,900	42,900
0346	Other Incentive Pay	46	0	550	600	600
0420	Holiday Pay	1,316	0	20,809	33,009	33,009
0520	Clothing Allowance	31,521	29,400	28,385	27,000	27,000
	Total	6,890,652	7,183,721	6,112,744	5,435,607	5,340,833

Contractual Services (B):						
1012	Consultant Services	86,819	238,311	229,104	198,085	198,085
1014	Court Cost / Legal Services	99,626	88,342	90,287	88,342	88,342
1024	Legal Fee	445,087	480,000	480,000	480,000	480,000
1026	Medical Non-Injury	46,489	56,800	28,781	0	0
1027	Employee Drug Testing	0	18,000	0	0	0
1030	Professional Services	146,376	87,000	141,091	0	0
1040	Medical/Duty Related	0	6,555	0	0	0
1205	Advertising Expense	510	5,000	8,000	0	0
1235	Local Meeting Expense	6,839	17,979	8,675	17,979	17,979
1415	Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000
1420	Realty Insurance - City	111,591	95,754	95,754	95,754	97,944
1440	Prop Insur & Risk Mgmt	870,706	877,858	877,858	877,858	877,858
1622	Repair of Office Equip.	140	140	140	140	140
1735	Rent/Office Machines	4,272	1,849	4,652	4,652	4,652
1810	Investigations Expense	0	0	96,097	205,000	205,000
1845	Settlement of Claims	500,000	500,000	500,000	500,000	500,000
1906	Contract Work	148,457	137,710	151,046	120,310	190,310
1912	Dues and Memberships	400	550	400	400	400
1916	Employee Bonds/Notary Fee	1,364	2,113	2,500	2,113	2,113
	Total	6,002,956	5,233,961	5,359,889	5,210,633	5,282,823

Commodities (C):						
2320	Licenses / Badges	725	15,000	7,001	0	0
	Total	725	15,000	7,001	0	0

GRAND TOTAL	12,894,333	12,432,682	11,479,634	10,646,240	10,623,656
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**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR BOARD OF POLICE COMMISSIONERS 1000**

Activity: Board of Police Commissioners

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	9,600	49,752	9,223	49,752	49,752
Contractual Services	95,505	83,520	149,502	83,520	83,520
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	105,105	133,272	158,725	133,272	133,272

DETAIL					
Personal Services (A):					
0110 Salaries	9,600	49,752	9,223	49,752	49,752
Total	9,600	49,752	9,223	49,752	49,752

Contractual Services (B):					
1012 Consultant Services	50,614	72,020	100,000	72,020	72,020
1030 Professional Services	40,000	0	43,077	0	0
1235 Local Meeting Expense	4,891	11,500	6,425	11,500	11,500
Total	95,505	83,520	149,502	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total FTE	6	6	6	6	6

SUMMARY					
Personal Services	475,939	504,980	436,377	475,654	475,654
Contractual Services	4,812	4,194	5,442	6,847	6,847
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	480,751	509,174	441,819	482,501	482,501

DETAIL					
Personal Services (A):					
0110 Salaries	468,210	496,280	431,653	470,774	470,774
0220 Overtime	3,036	4,200	1,524	1,580	1,580
0345 Education Incentive	4,508	4,500	3,200	3,300	3,300
0520 Clothing Allowance	185	0	0	0	0
Total	475,939	504,980	436,377	475,654	475,654

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	4,272	1,849	4,652	4,652	4,652
1912 Dues and Memberships	400	550	400	400	400
Total	4,812	4,194	5,442	6,847	6,847

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

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

Activity: Office of the Chief
Office of General Counsel

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	9	9	9
Civilian Employees	6	6	7	7	7
Total FTE	14	14	16	16	16

SUMMARY					
Personal Services	1,720,817	1,645,666	1,293,275	1,414,307	1,392,624
Contractual Services	697,183	819,541	780,414	819,541	889,541
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,418,000	2,465,207	2,073,689	2,233,848	2,282,165

DETAIL					
Personal Services (A):					
0110 Salaries	1,636,107	1,510,366	1,211,779	1,329,857	1,308,174
0112 Shift Pay	1,052	0	1,420	0	0
0220 Overtime	59,545	115,500	64,030	68,250	68,250
0345 Education Incentive	15,733	13,200	11,204	10,800	10,800
0420 Holiday Pay	156	0	0	0	0
0520 Clothing Allowance	8,224	6,600	4,842	5,400	5,400
Total	1,720,817	1,645,666	1,293,275	1,414,307	1,392,624

Contractual Services (B):					
1012 Consultant Services	29,775	126,065	88,744	126,065	126,065
1014 Court Cost / Legal Services	99,626	88,342	90,287	88,342	88,342
1024 Legal Fee	445,087	480,000	480,000	480,000	480,000
1235 Local Meeting Expense	1,948	4,824	2,000	4,824	4,824
1906 Contract Work	120,747	120,310	119,383	120,310	190,310
Total	697,183	819,541	780,414	819,541	889,541

SUMMARY OF POSITIONS					
8350 Chief of Police	1	1	1	1	1
8200 Captain	0	0	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	1	1	1	1	1
8060 Police Officer	3	4	4	4	4
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
2332 Law Clerk	0	0	0	0	1
4240 Administrative Assistant IV	1	1	2	2	1
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	2	2	2	2	2
Total	13	14	16	16	16

CONTRACTUAL SERVICES

- B 1012 Consultant Services
- B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.
- B 1024 Legal Fee: Pays for contracting with counsel outside the department.
- B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.
- B 1906 Contract Work: Funds 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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	4,992,436	4,095,725	4,096,112	4,095,725	4,097,915
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,992,436	4,095,725	4,096,112	4,095,725	4,097,915

DETAIL						
Contractual Services (B):						
1415	Workers' Compensation	3,508,775	2,620,000	2,620,000	2,620,000	2,620,000
1420	Realty Insurance - City	111,591	95,754	95,754	95,754	97,944
1440	Prop Insur & Risk Mgmt	870,706	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	1,364	2,113	2,500	2,113	2,113
	Total	4,992,436	4,095,725	4,096,112	4,095,725	4,097,915

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		1,000,000	1,000,000	1,000,000
	Aircraft (Helicopter) Insurance		210,000	210,000	210,000
	Department Contents Insurance		200,000	250,000	250,000
	Commercial Crime/Fidelity Insur		20,000	20,000	20,000
	Accidental Death/Disability Insur		300	300	300
	Funding (Gap)		(552,442)	(602,442)	(602,442)
	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 HOMELAND SECURITY DIVISION 1016**

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	15	15	15
Civilian Employees	0	0	0	0	0
Total FTE	0	0	15	15	15

SUMMARY					
Personal Services	0	0	591,040	1,339,661	1,311,283
Contractual Services	0	0	96,097	205,000	205,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	687,137	1,544,661	1,516,283

DETAIL						
Personal Services (A):						
0110	Salaries	0	0	537,476	1,209,072	1,180,694
0220	Overtime	0	0	24,082	78,380	78,380
0345	Education Incentive	0	0	4,387	9,600	9,600
0346	Other Incentive Pay	0	0	300	600	600
0420	Holiday Pay	0	0	20,700	33,009	33,009
0520	Clothing Allowance	0	0	4,095	9,000	9,000
	Total	0	0	591,040	1,339,661	1,311,283

Contractual Services (B):						
1810	Investigation Expense	0	0	96,097	205,000	205,000
	Total	0	0	96,097	205,000	205,000

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

**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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	0	0	0
Civilian Employees	21	21	0	0	0
Total FTE	30	30	0	0	0

SUMMARY					
Personal Services	1,986,577	2,099,052	1,011,715	0	0
Contractual Services	213,020	230,981	232,322	0	0
Commodities	725	15,000	7,001	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,200,322	2,345,033	1,251,038	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	1,939,637	2,039,952	960,684	0	0
0112 Shift Pay	194	0	571	0	0
0220 Overtime	28,553	42,000	41,343	0	0
0345 Education Incentive	11,596	11,700	5,894	0	0
0346 Other Incentive Pay	46	0	250	0	0
0420 Holiday Pay	469	0	109	0	0
0520 Clothing Allowance	6,082	5,400	2,864	0	0
Total	1,986,577	2,099,052	1,011,715	0	0

Contractual Services (B):					
1012 Consultant Services	6,430	40,226	40,360	0	0
1026 Medical Non-Injury	46,489	56,800	28,781	0	0
1027 Employee Drug Testing	0	18,000	0	0	0
1030 Professional Services	106,376	87,000	98,014	0	0
1036 Training	25,505	0	25,504	0	0
1040 Medical/Duty Related	0	6,555	0	0	0
1205 Advertising Expense	510	5,000	8,000	0	0
1906 Contract Work	27,710	17,400	31,663	0	0
Total	213,020	230,981	232,322	0	0

Commodities (C):					
2320 Licenses / Badges	725	15,000	7,001	0	0
Total	725	15,000	7,001	0	0

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
<u>CONTRACTUAL SERVICES</u>					
B 1012 Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226		0	0
Total funding required		40,226		0	0
 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		0	0
Funding Gap		(32,168)		0	0
Amount shown above		56,800		0	0
 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		0	0
Funding Gap		(42,000)		0	0
Amount shown above		87,000		0	0
 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.					
<u>COMMODITIES</u>					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.		15,000		0	0
Funding Gap		0		0	0
Amount shown above		15,000		0	0

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	5	5	0	0	0

SUMMARY					
Personal Services	504,797	509,267	324,601	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	504,797	509,267	324,601	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	495,296	500,327	318,880	0	0
0112 Shift Pay	886	1,440	609	0	0
0220 Overtime	458	0	0	0	0
0345 Education Incentive	4,820	4,500	3,135	0	0
0430 Court Pay	121	0	0	0	0
0520 Clothing Allowance	3,216	3,000	1,977	0	0
Total	504,797	509,267	324,601	0	0

SUMMARY OF POSITIONS

8250 Major	1	1	0	0	0
8200 Captain	2	2	0	0	0
8150 Sergeant	2	2	0	0	0
Total	5	5	0	0	0

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

Activity: Media Unit

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	0	0	0
Civilian Employees	4	4	0	0	0
Total FTE	8	8	0	0	0

SUMMARY					
Personal Services	545,131	569,677	291,498	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	545,131	569,677	291,498	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	489,398	518,377	245,045	0	0
0220 Overtime	47,741	44,100	42,952	0	0
0345 Education Incentive	4,901	4,800	2,317	0	0
0420 Holiday Pay	691	0	0	0	0
0520 Clothing Allowance	2,400	2,400	1,184	0	0
Total	545,131	569,677	291,498	0	0

SUMMARY OF POSITIONS

8200 Captain	1	1	0	0	0
8150 Sergeant	1	1	0	0	0
8070 Detective	1	1	0	0	0
8060 Police Officer	1	1	0	0	0
2200 Public Relations Specialist I	2	2	0	0	0
2210 Public Relations Specialist II	1	1	0	0	0
4230 Administrative Assistant III	1	1	0	0	0
Total	8	8	0	0	0

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

Activity: Victim Assistance

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	0	0	0
Civilian Employees	1	1	0	0	0
Total FTE	6	6	0	0	0

SUMMARY					
Personal Services	474,225	453,270	234,835	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	474,225	453,270	234,835	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	447,332	430,920	205,989	0	0
0220 Overtime	19,442	15,750	25,345	0	0
0345 Education Incentive	4,169	3,600	2,021	0	0
0520 Clothing Allowance	3,282	3,000	1,480	0	0
Total	474,225	453,270	234,835	0	0

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	0	0	0
8060 Police Officer	4	4	0	0	0
6610 Victim Assistance Specialist	1	1	0	0	0
Total	6	6	0	0	0

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

Activity: Professional Standards Division
Media Unit
Quality Control
FOP Liaison
Special Projects

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	9	9	9
Civilian Employees	0	0	4	4	4
Total FTE	3	3	13	13	13

SUMMARY					
Personal Services	189,411	311,832	915,103	1,088,192	1,067,383
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	189,411	311,832	915,103	1,088,192	1,067,383

DETAIL					
Personal Services (A):					
0110 Salaries	186,826	307,632	858,787	1,027,182	1,006,373
0112 Shift Pay	0	0	610	0	0
0220 Overtime	0	0	42,951	46,310	46,310
0345 Education Incentive	1,477	2,400	7,818	9,300	9,300
0520 Clothing Allowance	1,108	1,800	4,937	5,400	5,400
Total	189,411	311,832	915,103	1,088,192	1,067,383

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

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

Activity: Internal Affairs Unit

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	12	12	12	13
Civilian Employees	1	1	1	1	5
Total FTE	13	13	13	13	18

SUMMARY					
Personal Services	984,155	1,040,225	1,005,077	1,068,041	1,044,137
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	984,155	1,040,225	1,005,077	1,068,041	1,044,137

DETAIL					
Personal Services (A):					
0110 Salaries	947,345	1,001,975	956,943	1,027,791	1,003,887
0220 Overtime	20,639	22,050	31,738	23,150	23,150
0345 Education Incentive	9,147	9,000	9,390	9,900	9,900
0520 Clothing Allowance	7,024	7,200	7,006	7,200	7,200
Total	984,155	1,040,225	1,005,077	1,068,041	1,044,137

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	9	9	9	9	10
2130 Human Resources Specialist IV	0	0	0	0	3
4220 Administrative Assistant II	0	0	0	0	1
4230 Administrative Assistant III	1	1	1	1	1
Total	13	13	13	13	18

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

CONSTRUCTION DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

ACCOUNTING & PAYROLL SECTION

PURCHASING & SUPPLY SECTION

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

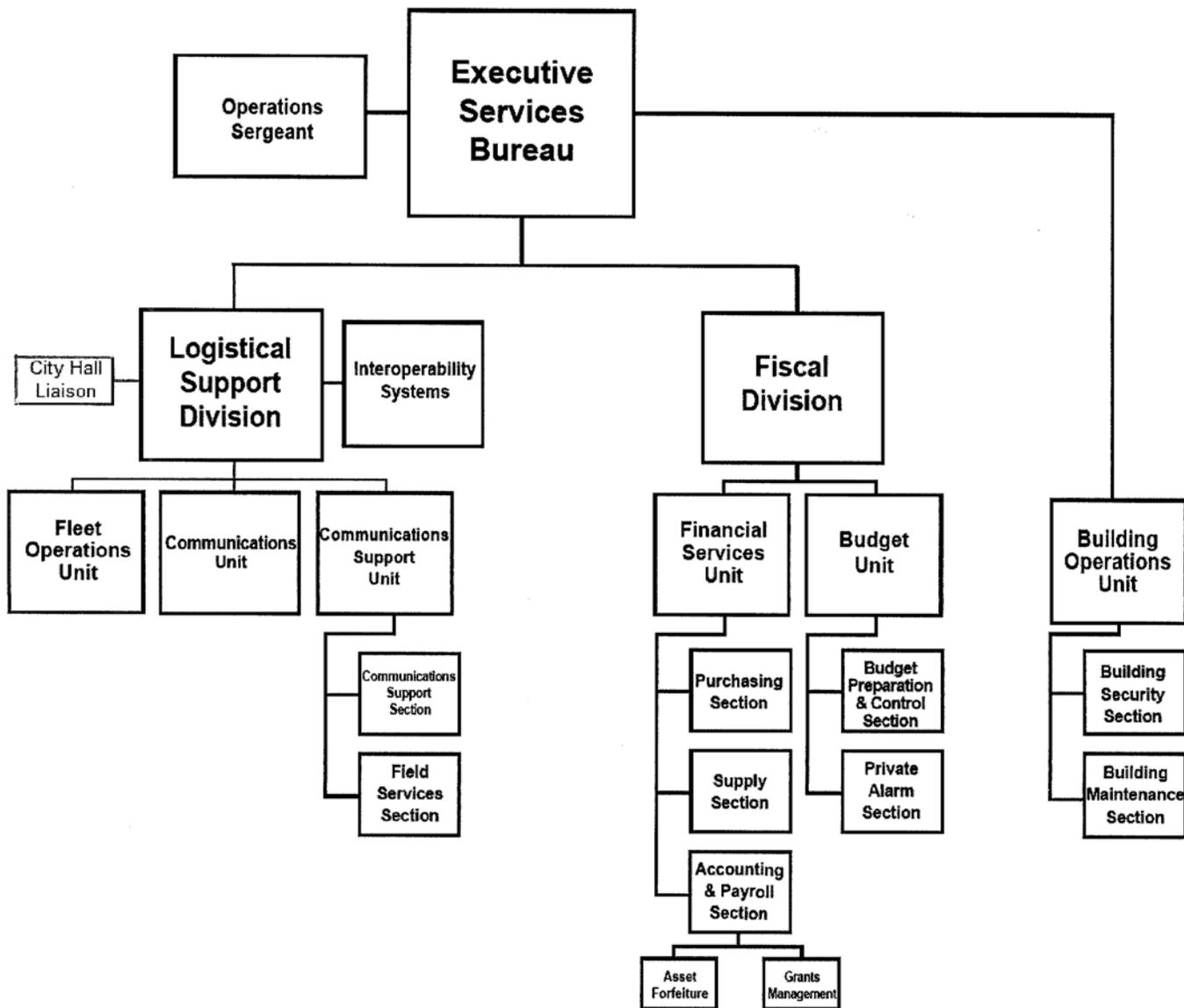
BUILDING SECURITY SECTION

LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

COMMUNICATIONS UNIT



**DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION**

Program: Executive Services Bureau 1030

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

Sub-Program: Fiscal Division 1040

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

Activity: Construction Division 1040

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

Activity: Budget Unit 1045

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

Budget Preparation & Control Section 1045

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

Alarm Licensing Section 1012

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 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 1049

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

Accounting & Payroll Section 1049

The responsibilities of the Accounting & Payroll Section fall into four main categories: accounting, payroll, grants, and asset forfeitures. The section processes all financial transactions for the Department. It ensures 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. Reporting element is: City Hall Liaison.

Activity: Fleet Operations Unit 1222

The Fleet Operations Unit operates on a twenty four hour basis and is responsible for the acquisition, maintenance, repair, and disposal of vehicles, along with ordering and stocking the necessary parts and materials to support the fleet. On average, 10,000 repairs are completed annually. Primary goals include maintaining the Department's fleet in a high state of readiness and repair by maximizing available resources to their fullest. In addition, some specialty work is done on covert vehicles leased by the Department and other equipment such as generators as well as special projects where metal fabrication may be necessary. The Fleet Operations Unit is also responsible for monitoring of underground fuel tanks and insuring compliance with EPA regulations.

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

Activity: Communications Support Unit 1224

Communications Support Unit provides the infrastructure management; technical operation, installation, and maintenance of the Missouri Zone of the Metropolitan Area Regional Radio System (MARRS). This system provides Public Safety and Public Service communications for all Kansas City radio users. This includes Police, Fire, MAST, Aviation, Public Works, Parks and Recreation, Solid Waste, Water, and other City departments. Communications Support also manages the MARRS system database for Platte County, Clay County, Independence/Blue Springs, Jackson County, and Cass County. MARRS provides interoperable communications with Johnson County, KS and a 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: 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, the Village of Claycomo, MO. All 9-1-1 calls within those boundaries, from landlines and cellular devices, are received by the Communication Unit. They include calls intended for the Kansas City Fire Department and the Claycomo Fire Department which is transferred to their communications facilities as needed. Communications Unit members also process calls placed to the non-

emergency lines as well as administrative calls received via the department switchboard. The Communications Unit dispatches calls for the City of Kansas City Animal Health department and receives calls for the unit directly when the city Action Center is closed. The Communications Unit also dispatches for the Burlington Northern Railroad officers.

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

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	10	10	12
Civilian Employees	224	224	215	215	230
Total FTE	237	237	225	225	242

SUMMARY					
Personal Services	11,996,545	13,173,429	12,303,979	12,914,358	13,395,165
Contractual Services	6,900,959	6,597,095	7,523,487	7,122,353	4,420,375
Commodities	3,435,250	3,648,644	4,193,547	3,695,764	3,695,764
Capital Outlay	60,000	0	0	0	0
GRAND TOTAL	22,392,754	23,419,168	24,021,013	23,732,475	21,511,304

DETAIL						
Personal Services (A):						
0110	Salaries	10,899,341	12,078,967	11,112,054	11,879,409	11,773,716
0112	Shift Pay	111,362	125,280	104,374	108,000	108,000
0115	Salary Adjustment	0	0	0	0	586,500
0220	Overtime	865,559	781,200	919,880	752,010	752,010
0345	Education Incentive	43,045	43,800	38,371	39,300	39,300
0346	Other Incentive Pay	17,597	16,800	16,144	15,600	15,600
0420	Holiday Pay	139,583	165,260	145,188	155,262	155,262
0430	Court Pay	369	0	0	0	0
0520	Clothing Allowance	20,013	16,200	22,917	21,600	21,600
0999	Charge out Per. Serv	(100,324)	(54,078)	(54,949)	(56,823)	(56,823)
	Total	11,996,545	13,173,429	12,303,979	12,914,358	13,395,165

Contractual Services (B):						
1006	Audit Expense	81,117	80,000	148,335	88,790	88,790
1031	Background Check	2,024	3,700	1,828	8,700	8,700
1034	Tow Expenses	53,660	45,000	56,480	55,000	55,000
1036	Training	21,275	21,275	21,275	21,275	21,275
1207	RFP & Bid Ads	1,314	1,058	1,058	1,058	1,058
1230	Freight	144,382	113,700	116,744	100,500	100,500
1240	Postage	40,348	46,200	46,200	46,200	46,200
1325	Printing & Duplicating	20,448	22,952	22,952	22,952	22,952
1505	Electricity	900,519	1,009,300	976,283	1,009,300	1,009,300
1510	Gas for Heating	47,183	127,800	100,000	127,800	127,800
1515	Sewer Services	1,103	1,627	1,214	1,627	1,627
1535	Telephone Expense	889,290	745,090	928,000	948,927	485,916
1536	Network Connectivity	914,338	969,800	1,069,800	928,360	421,749
1540	Water	79,562	74,200	74,200	74,200	74,200
1602	Contract Repairs	37,887	36,349	36,349	40,000	40,000
1606	Cleaning & Painting	3,990	3,104	3,100	3,104	3,104
1610	Pest Extermination	6,862	8,576	8,576	8,576	8,576
1615	Mowing and Weed Control	53,196	36,234	80,719	55,000	55,000
1616	Laundry Expenses	55,518	61,500	58,203	61,500	61,500
1620	Comp Software Mtn	1,638,521	1,377,056	1,906,009	1,592,242	110,886
1622	Repair of Office Equipment	6,725	8,900	5,076	8,900	8,900
1624	Refuse	1,965	2,278	2,278	2,278	2,278
1630	Rep. Oper. Equipment	793,345	801,700	802,400	841,285	841,285
1637	Car Washes	59,761	70,166	57,611	70,166	70,166
1646	Locksmith & Keys	9,938	6,695	11,198	6,695	6,695
1698	Repair & Mtn Services	15,175	11,886	13,600	11,886	11,886
1710	Rent of Buildings and Office	454,332	369,492	402,954	434,217	434,217
1735	Rent/Office Machines	373,067	351,542	378,245	360,800	360,800
1902	Alarms and Time Clocks	9,232	11,700	9,047	11,700	11,700
1906	Contract Work	151,451	140,753	140,753	140,853	140,853
1912	Dues and Memberships	19,535	24,462	30,000	24,462	24,462
1948	Document Shredding	13,896	13,000	13,000	14,000	14,000
	Total	6,900,959	6,597,095	7,523,487	7,122,353	4,420,375

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
Commodities (C):					
2110 Office Supplies	133,095	271,700	210,000	221,700	221,700
2115 Subscriptions	28,000	13,967	28,000	13,967	13,967
2320 Licenses/Automobile	8,596	7,000	8,000	8,600	8,600
2328 Maintenance Material	192,674	200,000	200,000	213,200	213,200
2332 Fleet Materials	66,571	71,690	71,690	74,405	74,405
2334 Gas/Oil/Lubricants	47,655	105,421	50,000	105,421	105,421
2410 Lab/Medical Supplies	8,029	10,400	10,400	10,400	10,400
2615 Maintenance Material	345,495	350,000	350,000	400,000	400,000
2625 Minor Equipment	1,441,006	1,032,948	1,691,592	955,258	955,258
2630 Vehicle Repair Parts	914,348	1,226,918	1,256,978	1,256,703	1,256,703
2730 In Car Video Cameras	83,290	76,600	75,917	76,420	76,420
2735 Wearing Apparel	203,922	332,000	281,037	332,000	332,000
2999 Charge Out-Commodities	(37,431)	(50,000)	(40,067)	(50,000)	(50,000)
Total	<u>3,435,250</u>	<u>3,648,644</u>	<u>4,193,547</u>	<u>3,695,764</u>	<u>3,695,764</u>
Capital Outlay (E):					
3406 Computer Equipment	60,000	0	0	0	0
Total	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>22,392,754</u>	<u>23,419,168</u>	<u>24,021,013</u>	<u>23,732,475</u>	<u>21,511,304</u>

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

Activity: Bureau Office

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	3
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	3

SUMMARY					
Personal Services	209,987	220,440	208,511	225,828	220,452
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	209,987	220,440	208,511	225,828	220,452

DETAIL					
Personal Services (A):					
0110 Salaries	206,410	215,040	205,256	220,428	215,052
0220 Overtime	0	2,100	0	2,100	2,100
0345 Education Incentive	2,100	2,100	2,071	2,100	2,100
0520 Clothing Allowance	1,477	1,200	1,184	1,200	1,200
Total	209,987	220,440	208,511	225,828	220,452

SUMMARY OF POSITIONS

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

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

Activity: Fiscal Division Office
Construction Division

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	2
Civilian Employees	1	1	1	1	1
Total FTE	2	2	2	2	3

SUMMARY					
Personal Services	157,665	168,496	160,154	174,846	170,644
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	157,665	168,496	160,154	174,846	170,644

DETAIL					
Personal Services (A):					
0110 Salaries	156,106	165,946	158,674	172,296	168,094
0220 Overtime	59	1,050	0	1,050	1,050
0345 Education Incentive	900	900	888	900	900
0520 Clothing Allowance	600	600	592	600	600
Total	157,665	168,496	160,154	174,846	170,644

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8060 Police Officer	0	0	0	0	1
4230 Administrative Assistant III	1	1	1	1	1
Total	2	2	2	2	3

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

Activity: Budget Unit
Budget Preparation & Control Section

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	305,776	252,048	237,932	271,137	271,137
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	305,776	252,048	237,932	271,137	271,137

DETAIL					
Personal Services (A):					
0110 Salaries	302,394	246,798	235,182	264,987	264,987
0220 Overtime	497	3,150	0	3,150	3,150
0345 Education Incentive	2,885	2,100	2,750	3,000	3,000
Total	305,776	252,048	237,932	271,137	271,137

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	11	11	11	11	11
Total FTE	14	14	14	14	14

SUMMARY					
Personal Services	864,271	966,842	928,174	989,441	978,388
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	864,271	966,842	928,174	989,441	978,388

DETAIL					
Personal Services (A):					
0110 Salaries	831,201	914,342	869,054	936,941	925,888
0220 Overtime	22,365	42,000	48,864	42,000	42,000
0345 Education Incentive	8,801	8,700	8,480	8,700	8,700
0420 Holiday Pay	104	0	0	0	0
0520 Clothing Allowance	1,800	1,800	1,776	1,800	1,800
Total	864,271	966,842	928,174	989,441	978,388

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8070 Detective	2	2	2	2	2
1620 Supervisor II	2	2	2	2	2
1640 Administrative Supervisor	1	1	1	1	1
3270 Mid Range Com. Sys. Admin.	1	1	1	1	1
3610 Fiscal Administrator II	7	7	7	7	7
Total	14	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	715,519	731,130	756,535	819,158	805,588
Contractual Services	4,043,597	3,710,703	4,610,744	4,103,991	1,653,013
Commodities	1,814,052	1,661,015	2,221,029	1,611,015	1,611,015
Capital Outlay	60,000	0	0	0	0
GRAND TOTAL	6,633,168	6,102,848	7,588,308	6,534,164	4,069,616

DETAIL					
Personal Services (A):					
0110 Salaries	705,487	716,430	745,307	803,858	790,288
0112 Shift Pay	55	0	0	0	0
0220 Overtime	5,354	10,500	6,594	10,500	10,500
0345 Education Incentive	3,700	3,600	3,450	3,600	3,600
0520 Clothing Allowance	923	600	1,184	1,200	1,200
Total	715,519	731,130	756,535	819,158	805,588

Contractual Services (B):					
1006 Audit Expense	81,117	80,000	148,335	88,790	88,790
1031 Background Check	2,024	3,700	1,828	8,700	8,700
1207 RFP & Bid Ads	1,314	1,058	1,058	1,058	1,058
1240 Postage	40,348	46,200	46,200	46,200	46,200
1325 Printing	20,448	22,952	22,952	22,952	22,952
1535 Telephone	889,290	745,090	928,000	948,927	485,916
1536 Network Connectivity	914,338	969,800	1,069,800	928,360	421,749
1616 Laundry Expenses	55,518	61,500	58,203	61,500	61,500
1620 Comp Software Mtn	1,503,019	1,273,513	1,800,000	1,481,356	0
1622 Repair of Office Equipment	6,725	8,900	5,076	8,900	8,900
1698 Repair & Mtn Services	7,627	286	2,000	286	286
1735 Rent/Office Machines	373,067	351,542	378,245	360,800	360,800
1902 Alarms and Time Clocks	9,232	11,700	9,047	11,700	11,700
1906 Contract Work	119,995	110,000	110,000	110,000	110,000
1912 Dues and Memberships	19,535	24,462	30,000	24,462	24,462
Total	4,043,597	3,710,703	4,610,744	4,103,991	1,653,013

Commodities (C):					
2110 Office Supplies	133,095	271,700	210,000	221,700	221,700
2115 Subscriptions	28,000	13,967	28,000	13,967	13,967
2410 Lab / Medical Supplies	8,029	10,400	10,400	10,400	10,400
2625 Minor Equipment	1,441,006	1,032,948	1,691,592	955,258	955,258
2735 Wearing Apparel	203,922	332,000	281,037	332,000	332,000
2998 Charge In	0	0	0	77,690	77,690
Total	1,814,052	1,661,015	2,221,029	1,611,015	1,611,015

Capital Outlay (E):					
3406 Computer Equipment	60,000	0	0	0	0
Total	60,000	0	0	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	0	0	0	0
6260 Inventory Specialist II	2	3	3	3	3
6280 Inventory Specialist III	1	1	1	1	1
Total	11	11	11	11	11

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
<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		428,727	428,727
		186,000		193,715	0
		138,240		234,145	0
		40,000		45,158	45,158
		28,320		28,490	0
		11,680		12,031	12,031
		8,000		6,661	0
		(182,910)		0	0
		745,090		948,927	485,916
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		399,600		394,251	0
		87,000		89,469	89,469
		56,400		32,739	0
		5,640		6,202	0
		1,560		2,331	0
		45,000		30,000	0
		259,200		266,457	266,457
		30,000		23,548	23,548
		29,520		26,688	0
		21,000		21,000	21,000
		14,400		14,400	0
		13,380		14,175	14,175
		7,100		7,100	7,100
		969,800		928,360	421,749
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		0	0
		78,000		260,110	0
		215,185		200,534	0
		2,682		2,736	0
		46,617		29,809	0
		6,316		0	0
		32,400		31,320	0
	<u>Software Maintenance:</u>				
		8,563		8,563	0
		41,000		61,320	0
		1,854		1,980	0
		200		200	0
		1,000		1,000	0
		6,600		0	0
		65		721	0
		4,200		4,730	0
		10,000		10,000	0
		899		899	0
		1,000		1,000	0
		2,000		2,500	0
		4,000		4,320	0
		1,425		1,808	0
		485		0	0
		2,325		2,325	0
		3,500		0	0
		13,300		18,489	0
		11,300		11,300	0
		5,238		5,238	0
		16,700		18,851	0

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
I Got Hit - Accident Investigations		1,000		1,100	0
IBM - i2 Analyst Financial Investigations		44,295		48,725	0
IBM - Enterprise Storage Server		28,707		0	0
Information Builders - Licenses and Support		157,207		157,306	0
Leads On Line - Pawn Shop Tracking		28,000		28,168	0
Locate Plus - Homicide Software		12,000		0	0
McKinzie - Crime Scene/Vehicle Crash Mapping		2,600		4,657	0
MHC - ACH and Epay		3,957		1,440	0
MicroFocus - Mainframe rehosting		34,200		35,632	0
Microsoft - O/S & Office		340,678		362,870	0
Namescape - Rdirectory+Mypassword		3,570		2,975	0
Net Motion - MDC Encryption		26,500		22,564	0
PenLink		6,850		2,800	0
Periscope - Commodity Codes		495		495	0
Rec Tec - Crash Software		300		300	0
REJIS - I Pass Policy Acknowledgement System		5,400		5,400	0
SAP - Crystal Reports		20,345		20,345	0
SAS - Patriarch (Memex)		16,995		17,505	0
SketchCop		3,200		0	0
Software House - Nessus		1,460		1,353	0
Thwarte - Docview SSL Encryption		649		649	0
Transunion - TLO Transactions/Lookups		5,700		10,925	0
Tyler Technologies - Accounting Software		46,200		47,590	0
Vinzant		5,544		3,195	0
Vision Solutions - Itera Financial backup		4,150		4,348	0
West Publishing - Clear With Web Analytics		21,261		21,261	0
Funding (Gap) Surplus		(75,604)		0	0
Amount shown above		1,273,513		1,481,356	0
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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
C 2625 Minor Equipment : Provides for equipment purchases for the entire department. The equipment is listed as follows.					
Standard Officer Issue:					
Bullet Resistant Vests		230,678		236,446	236,446
Vest Cover Replacement		21,000		19,000	19,000
Batons		17,916		17,916	17,916
Duty Leather and Weapon Holsters		117,692		117,690	117,690
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		544,161		547,927	547,927
Ammunition		493,471		505,137	505,137
Ammunition - special training		16,800		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		2,627		2,692	2,692
CD, DVD, Thumb Drives		25,000		25,000	25,000
Disposable Blankets		14,000		14,000	14,000
Disposable Clothing/Gloves		45,000		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		82,088		0	0
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
Taser Training Cartridges		0		79,510	79,510
Total funding required		1,466,335		1,479,254	1,479,254
Funding Gap		(433,387)		(523,996)	(523,996)
Amount shown above		1,032,948		955,258	955,258
C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.					
C 2998 Charge In: Grant match for protective vests.		0		77,690	77,690

**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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	28,117	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	28,117	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	27,632	0	0	0	0
0345 Education Incentive	323	0	0	0	0
0520 Clothing Allowance	162	0	0	0	0
Total	28,117	0	0	0	0

SUMMARY OF POSITIONS

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

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

Activity: Capital Improvements Section

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	60,240	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	60,240	0	0	0	0

DETAIL					
Personal Services (A):					
0110	Salaries	56,266	0	0	0
0220	Overtime	2,785	0	0	0
0345	Education Incentive	681	0	0	0
0520	Clothing Allowance	508	0	0	0
	Total	60,240	0	0	0

SUMMARY OF POSITIONS

8150	Sergeant	0	0	0	0
8060	Police Officer	0	0	0	0
	Total	0	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	33	33	33	33	33
Total FTE	33	33	33	33	33

SUMMARY					
Personal Services	1,246,139	1,423,390	1,316,757	1,472,197	1,461,832
Contractual Services	1,677,647	1,736,606	1,753,943	1,807,897	1,556,897
Commodities	192,674	200,000	200,000	213,200	213,200
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,116,460	3,359,996	3,270,700	3,493,294	3,231,929

DETAIL					
Personal Services (A):					
0110 Salaries	1,133,140	1,294,030	1,218,655	1,353,877	1,343,512
0112 Shift Pay	11,082	12,960	11,007	11,520	11,520
0220 Overtime	99,040	113,400	84,899	105,000	105,000
0345 Education Incentive	1,200	2,400	1,183	1,200	1,200
0346 Other Incentive Pay	600	600	592	600	600
0420 Holiday Pay	1,077	0	421	0	0
Total	1,246,139	1,423,390	1,316,757	1,472,197	1,461,832

Contractual Services (B):					
1230 Freight	144,382	113,700	116,744	100,500	100,500
1505 Electricity	853,690	968,300	928,360	968,300	968,300
1510 Gas for Heating	47,183	127,800	100,000	127,800	127,800
1515 Sewer Services	1,103	1,627	1,214	1,627	1,627
1540 Water	79,562	74,200	74,200	74,200	74,200
1606 Cleaning & Painting	3,990	3,104	3,100	3,104	3,104
1610 Pest Extermination	6,862	8,576	8,576	8,576	8,576
1615 Mowing and Weed Control	53,196	36,234	80,719	55,000	55,000
1624 Refuse	1,965	2,278	2,278	2,278	2,278
1646 Locksmith & Keys	9,938	6,695	11,198	6,695	6,695
1698 Repair & Mtnv Services	7,548	11,600	11,600	11,600	11,600
1710 Rent Buildings & Offices	454,332	369,492	402,954	434,217	434,217
1948 Document Shredding	13,896	13,000	13,000	14,000	14,000
1994 Efficiency Cuts	0	0	0	0	(251,000)
Total	1,677,647	1,736,606	1,753,943	1,807,897	1,556,897

Commodities (C):					
2328 Maintenance Material	192,674	200,000	200,000	213,200	213,200
Total	192,674	200,000	200,000	213,200	213,200

SUMMARY OF POSITIONS

1700 Manager, Operations	1	1	1	1	1
1710 Assistant Manager, Operations	2	2	2	2	2
5060 Building Ops Technician II	22	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	33	33	33	33	33

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
<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
		<u>1,009,300</u>		<u>1,009,300</u>	<u>1,009,300</u>
	Amounts Funded Elsewhere:				
		(41,000)		(41,000)	(41,000)
		<u>968,300</u>		<u>968,300</u>	<u>968,300</u>
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
		<u>127,800</u>		<u>127,800</u>	<u>127,800</u>
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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	265,847	295,642	256,359	287,500	286,333
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	265,847	295,642	256,359	287,500	286,333

DETAIL					
Personal Services (A):					
0110 Salaries	248,252	279,112	237,787	267,820	266,653
0112 Shift Pay	2,880	2,880	2,841	2,880	2,880
0220 Overtime	14,373	13,650	15,731	16,800	16,800
0420 Holiday Pay	342	0	0	0	0
Total	265,847	295,642	256,359	287,500	286,333

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	258,775	274,464	256,061	282,330	278,128
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	258,775	274,464	256,061	282,330	278,128

DETAIL					
Personal Services (A):					
0110 Salaries	257,183	269,814	254,286	277,380	273,178
0220 Overtime	0	3,150	0	3,150	3,150
0345 Education Incentive	992	900	1,183	1,200	1,200
0520 Clothing Allowance	600	600	592	600	600
Total	258,775	274,464	256,061	282,330	278,128

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	36	36	36	36	36
Total FTE	37	37	37	37	37

SUMMARY					
Personal Services	1,736,810	2,038,824	1,794,053	2,009,036	1,994,928
Contractual Services	253,506	237,344	238,735	263,635	263,635
Commodities	1,037,170	1,411,029	1,386,668	1,445,129	1,445,129
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,027,486	3,687,197	3,419,456	3,717,800	3,703,692

DETAIL					
Personal Services (A):					
0110 Salaries	1,531,414	1,860,804	1,654,281	1,860,776	1,846,668
0112 Shift Pay	15,153	18,720	12,584	12,960	12,960
0220 Overtime	172,041	147,000	108,207	115,500	115,500
0345 Education Incentive	2,847	3,300	3,835	4,200	4,200
0420 Holiday Pay	5,289	0	957	0	0
0430 Court Pay	272	0	0	0	0
0520 Clothing Allowance	9,794	9,000	14,189	15,600	15,600
Total	1,736,810	2,038,824	1,794,053	2,009,036	1,994,928

Contractual Services (B):					
1034 Tow - In Expense	53,660	45,000	56,480	55,000	55,000
1036 Training	2,750	2,750	2,750	2,750	2,750
1602 Contract Repairs	37,887	36,349	36,349	40,000	40,000
1620 Comp Software Mtnc	25,626	27,626	30,092	27,716	27,716
1630 Repair Operating Equipment	42,366	24,700	24,700	37,150	37,150
1637 Car Washes	59,761	70,166	57,611	70,166	70,166
1906 Contract Work	31,456	30,753	30,753	30,853	30,853
Total	253,506	237,344	238,735	263,635	263,635

Commodities (C):					
2320 Licenses / Auto	8,596	7,000	8,000	8,600	8,600
2332 Maintenance Material	66,571	71,690	71,690	74,405	74,405
2334 Gas / Oil / Lubricant	47,655	105,421	50,000	105,421	105,421
2630 Vehicle Repair Parts	914,348	1,226,918	1,256,978	1,256,703	1,256,703
Total	1,037,170	1,411,029	1,386,668	1,445,129	1,445,129

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
<u>CONTRACTUAL SERVICES</u>					
B 1034	Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.				
B 1036	Training: Web-based training				
B 1602	Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.				
B 1620	Comp Software Mtn: Fleet Focus M5 worker order management / inventory software maintenance, Helm, AES.				
B 1630	Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as hydraulic lifts, jacks, pneumatic wrenches, fire suppression, etc.				
B 1637	Car Washes: This account funds the cost of cleaning and washing department vehicles.				
B 1906	Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.				
<u>COMMODITIES</u>					
C 2320	Licenses/Automobiles: This detail provides for licensing the unmarked fleet and some vehicles in the marked fleet. Fees pertaining to car titles and commercial drivers licenses are also paid from this account.				
C 2332	Fleet Operations Materials: This detail provides minor equipment and supplies used in the routine operation of the Fleet Operations Unit.				
C 2334	Motor Vehicle Gas, Oil & Lubricants: This account is used to provide fuel, oil and other lubricants such as windshield washer fluid, transmission fluid, grease, etc. for the department fleet. Amounts are listed in gallons unless otherwise indicated:				
	Diesel and Non-bulk Retail Gasoline	30,000		30,000	30,000
	Engine Oil	40,000		40,000	40,000
	Transmission Fluid	8,000		8,000	8,000
	Lubricant Cooler	4,000		4,000	4,000
	Windshield Solvent	3,200		3,200	3,200
	Differential Oil - drums	2,000		2,000	2,000
	Chassis Lube - tubes	200		200	200
	Refrigerant R-134-A - lb	7,500		7,500	7,500
	Environmental Services	1,000		1,000	1,000
	Industrial Solvents	9,521		9,521	9,521
	Amount shown above	105,421		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				
	Annual Replacement Plan	4,719,500		4,719,500	4,719,500
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(1,000,000)		(1,300,000)	(1,000,000)
	Funding (Gap)	(3,719,500)		(3,419,500)	(3,719,500)
	Amount shown above	0		0	0

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	19	19	19	19	19
Total FTE	19	19	19	19	19

SUMMARY					
Personal Services	1,097,110	1,230,736	1,249,638	1,351,330	1,331,663
Contractual Services	907,684	893,917	901,540	928,305	928,305
Commodities	391,354	376,600	385,850	426,420	426,420
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,396,148	2,501,253	2,537,028	2,706,055	2,686,388

DETAIL					
Personal Services (A):					
0110 Salaries	989,676	1,114,714	1,117,446	1,211,803	1,192,136
0112 Shift Differential	7,355	7,200	7,001	7,200	7,200
0220 Overtime	189,184	157,500	172,704	183,750	183,750
0345 Education Incentive	4,578	4,200	4,041	4,200	4,200
0346 Other Incentive Pay	1,200	1,200	1,184	1,200	1,200
0420 Holiday Pay	3,507	0	291	0	0
0520 Clothing Allowance	1,934	0	1,920	0	0
0999 Charge Out	(100,324)	(54,078)	(54,949)	(56,823)	(56,823)
Total	1,097,110	1,230,736	1,249,638	1,351,330	1,331,663

Contractual Services (B):					
1505 Electricity	46,829	41,000	47,923	41,000	41,000
1620 Comp Software Mtnc	109,876	75,917	75,917	83,170	83,170
1630 Repair Operating Equipment	750,979	777,000	777,700	804,135	804,135
Total	907,684	893,917	901,540	928,305	928,305

Commodities (C):					
2615 Maintenance Material	345,495	350,000	350,000	400,000	400,000
2730 In-Car Video Parts	83,290	76,600	75,917	76,420	76,420
2999 Charge Out-Commodities	(37,431)	(50,000)	(40,067)	(50,000)	(50,000)
Total	391,354	376,600	385,850	426,420	426,420

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
<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:				
		34,917		35,420	35,420
		41,000		41,000	41,000
		0		6,750	6,750
		<u>75,917</u>		<u>83,170</u>	<u>83,170</u>
B 1630	Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:				
		40,000		40,000	40,000
		47,000		49,135	49,135
		10,000		10,000	10,000
		15,000		15,000	15,000
		632,000		650,000	650,000
		33,000		40,000	40,000
		<u>777,000</u>		<u>804,135</u>	<u>804,135</u>
<u>COMMODITIES</u>					
C 2615	Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment. City-wide radio backbone and police radio parts.				
		300,000		350,000	350,000
		50,000		50,000	50,000
		<u>350,000</u>		<u>400,000</u>	<u>400,000</u>
C 2730	In-Car Video Equipment: Wear / tear.				

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

Activity: Property & Evidence Unit

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	0	0	0
Civilian Employees	9	9	0	0	0
Total FTE	12	12	0	0	0

SUMMARY					
Personal Services	623,073	638,872	328,779	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	623,073	638,872	328,779	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	560,808	601,732	297,537	0	0
0112 Shift Pay	0	1,440	0	0	0
0220 Overtime	57,151	31,500	29,171	0	0
0345 Education Incentive	1,800	1,800	887	0	0
0346 Other Incentive Pay	600	600	296	0	0
0420 Holiday Pay	817	0	0	0	0
0430 Court Pay	97	0	0	0	0
0520 Clothing Allowance	1,800	1,800	888	0	0
Total	623,073	638,872	328,779	0	0

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

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

Activity: Communications Unit

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	91	91	91	91	106
Total FTE	92	92	92	92	107

SUMMARY					
Personal Services	4,427,216	4,932,545	4,811,026	5,031,555	5,596,072
Contractual Services	18,525	18,525	18,525	18,525	18,525
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,445,741	4,951,070	4,829,551	5,050,080	5,614,597

DETAIL					
Personal Services (A):					
0110 Salaries	3,893,372	4,400,205	4,118,589	4,509,243	4,487,260
0112 Shift Pay	74,837	82,080	70,941	73,440	73,440
0115 Salary Adjustment	0	0	0	0	586,500
0220 Overtime	302,710	256,200	453,710	269,010	269,010
0345 Education Incentive	12,238	13,800	9,603	10,200	10,200
0346 Other Incentive Pay	15,197	14,400	14,072	13,800	13,800
0420 Holiday Pay	128,447	165,260	143,519	155,262	155,262
0520 Clothing Allowance	415	600	592	600	600
Total	4,427,216	4,932,545	4,811,026	5,031,555	5,596,072

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

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1620 Supervisor II	10	10	10	10	10
4210 Administrative Assistant I	3	3	3	3	3
6440 Communications Specialist II	19	19	19	19	9
6460 Communications Specialist III	59	59	59	59	84
Total	92	92	92	92	107

CONTRACTUAL SERVICES

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

PROPERTY & EVIDENCE UNIT

INFORMATION SERVICES DIVISION

SPECIAL PROJECTS

INFORMATION TECHNOLOGY SUPPORT UNIT

INFORMATION TECHNOLOGY SYSTEMS UNIT

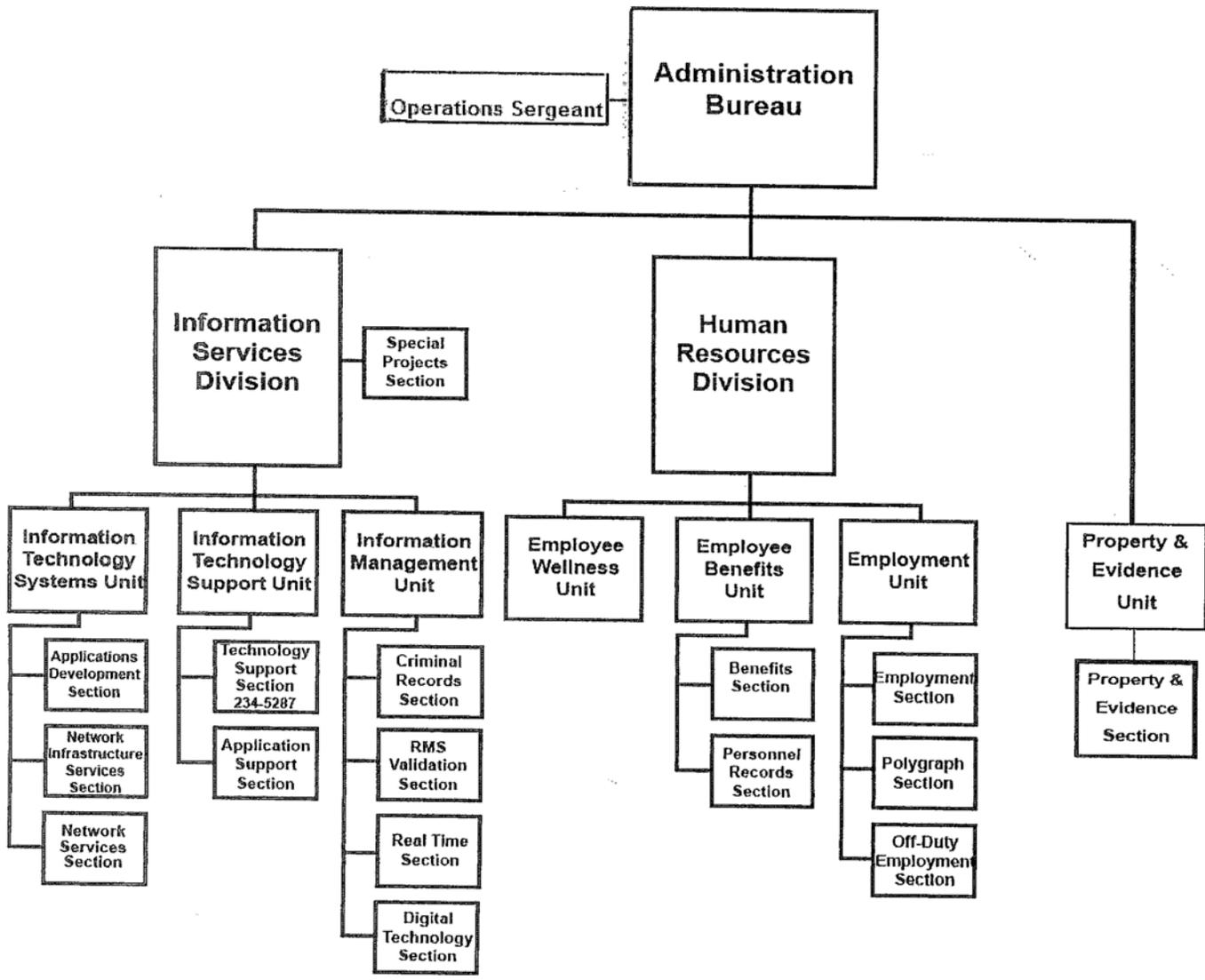
INFORMATION MANAGEMENT UNIT

HUMAN RESOURCES DIVISION

EMPLOYEE WELLNESS UNIT

EMPLOYEE BENEFITS UNIT

EMPLOYMENT UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

Program: Administration Bureau 1430

The Administration Bureau is comprised of two divisions and a unit: Information Services Division is responsible for technological support and maintenance of computers, the Department network, criminal history record information, and data entry. Human Resources Division is responsible for employee benefits for active and retired employees, hiring qualified employees, and coordination of off-duty employment. Property & Evidence Unit is responsible for receiving and storing evidence and property.

Sub-Program: Property & Evidence Unit 1470

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.

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 Application Support.

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.

Application Support 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, exparte 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.

Sub-Program: Human Resources Division 1460

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

Activity: Employment Unit 1460

The Employment Unit oversees the activities of the Employment Section, the Polygraph Section, 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 1460

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

Polygraph Section 1460

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

Off Duty Employment 1460

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

Activity: Employee Benefits Unit 1460

The Employee Benefits Unit oversees the activities of the Benefits Section and Personnel Records Section. The Employee Benefits Unit is responsible for preparing and administering the sergeant and captain promotional process 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 1460

The Benefits Section is responsible for the coordination and administration of various Department sponsored employee benefits. These responsibilities include Department programs such as: health, life, 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 1460

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

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

Activity: Bureau Office, Information Services Division
Human Resources Division
Property & Evidence Unit

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	22	22	23
Civilian Employees	85	85	115	115	113
Total FTE	94	94	137	137	136

SUMMARY					
Personal Services	5,048,275	5,906,237	6,878,580	8,827,472	8,736,600
Contractual Services	0	0	127,371	321,264	321,264
Commodities	0	0	3,000	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,048,275	5,906,237	7,008,951	9,158,736	9,067,864

DETAIL					
Personal Services (A):					
0110 Salaries	4,753,746	5,519,507	6,445,712	8,397,222	8,306,350
0112 Shift Pay	33,800	38,880	31,319	33,120	33,120
0220 Overtime	209,896	311,850	353,536	339,530	339,530
0345 Education Incentive	28,455	29,400	33,765	42,000	42,000
0346 Other Incentive Pay	762	600	1,730	1,800	1,800
0420 Holiday Pay	15,414	0	2,207	0	0
0520 Clothing Allowance	6,202	6,000	10,311	13,800	13,800
Total	5,048,275	5,906,237	6,878,580	8,827,472	8,736,600

Contractual Services (B):					
1012 Consultant	0	0	40,360	40,226	40,226
1026 Medical / Non Injury	0	0	28,780	56,800	56,800
1027 Employee Drug Testing	0	0	0	57,200	57,200
1030 Professional Services	0	0	20,014	80,283	80,283
1040 Medical / Duty Related	0	0	6,555	6,555	6,555
1205 Advertising Expense	0	0	0	12,000	12,000
1906 Contract Work	0	0	31,662	68,200	68,200
Total	0	0	127,371	321,264	321,264

Commodities (C):					
2320 Licenses Badges	0	0	3,000	10,000	10,000
Total	0	0	3,000	10,000	10,000

GRAND TOTAL	5,048,275	5,906,237	7,008,951	9,158,736	9,067,864
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**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office
Diversity Affairs

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	4	4	4
Civilian Employees	1	1	1	1	1
Total FTE	4	4	5	5	5

SUMMARY					
Personal Services	261,800	347,184	252,544	387,542	378,253
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	261,800	347,184	252,544	387,542	378,253

DETAIL					
Personal Services (A):					
0110 Salaries	248,258	340,584	246,600	380,832	371,543
0220 Overtime	10,057	2,100	2,986	2,210	2,210
0345 Education Incentive	2,008	2,700	1,774	2,700	2,700
0420 Holiday Pay	277	0	0	0	0
0520 Clothing Allowance	1,200	1,800	1,184	1,800	1,800
Total	261,800	347,184	252,544	387,542	378,253

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
8060 Police Officer	1	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total	4	4	5	5	5

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	8	8	9
Civilian Employees	0	0	21	21	18
Total FTE	0	0	29	29	27

SUMMARY					
Personal Services	0	0	1,011,718	2,093,335	2,064,377
Contractual Services	0	0	127,371	321,264	321,264
Commodities	0	0	3,000	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	1,142,089	2,424,599	2,395,641

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	960,684	2,030,695	2,001,737
0112 Shift Pay	0	0	572	1,440	1,440
0220 Overtime	0	0	41,343	44,100	44,100
0345 Education Incentive	0	0	5,894	11,700	11,700
0346 Other Incentive Pay	0	0	250	0	0
0420 Holiday Pay	0	0	110	0	0
0520 Clothing Allowance	0	0	2,865	5,400	5,400
Total	0	0	1,011,718	2,093,335	2,064,377

Contractual Services (B):					
1012 Consultant Services	0	0	40,360	40,226	40,226
1026 Medical Non-Injury	0	0	28,780	56,800	56,800
1027 Employee Drug Testing	0	0	0	57,200	57,200
1030 Professional Services	0	0	20,014	80,283	80,283
1040 Medical/Duty Related	0	0	6,555	6,555	6,555
1205 Advertising Expense	0	0	0	12,000	12,000
1906 Contract Work	0	0	31,662	68,200	68,200
Total	0	0	127,371	321,264	321,264

Commodities (C):					
2320 Licenses / Badges	0	0	3,000	10,000	10,000
Total	0	0	3,000	10,000	10,000

SUMMARY OF POSITIONS					
8200 Captain	0	0	3	3	3
8150 Sergeant	0	0	3	3	3
8060 Police Officer	0	0	2	2	3
1500 Director, Human Resources	0	0	1	1	1
1630 Supervisor III	0	0	1	1	0
1640 Administrative Supervisor	0	0	2	2	2
2100 Human Resources Specialist I	0	0	1	1	1
2110 Human Resources Specialist II	0	0	3	3	3
2120 Human Resources Specialist III	0	0	4	4	4
2130 Human Resources Specialist IV	0	0	4	4	1
2140 Human Resources Specialist V	0	0	2	2	2
4220 Administrative Assistant II	0	0	1	1	1
4230 Administrative Assistant III	0	0	1	1	1
6500 Polygraph Examiner	0	0	1	1	2
Total	0	0	29	29	27

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
CONTRACTUAL SERVICES					
B 1012 Consultant: Job analysis for law enforcement positions and deferred compensation provider.		0		40,226	40,226
Total funding required		0		40,226	40,226
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		0		126,900	126,900
Funding Gap		0		(70,100)	(70,100)
Amount shown above		0		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)		0		129,000	129,000
Funding Gap		0		(48,717)	(48,717)
Amount shown above		0		80,283	80,283
B 1040 Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.					
B 1205 Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.					
B 1906 Other Contract Work: Polygraph services and badge repairs.					
COMMODITIES					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.		15,000		10,000	10,000
Funding Gap		(5,000)		0	0
Amount shown above		10,000		10,000	10,000

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

Activity: Property & Evidence Unit

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	3	3	3
Civilian Employees	0	0	9	9	9
Total FTE	0	0	12	12	12

SUMMARY					
Personal Services	0	0	328,609	678,024	670,902
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	328,609	678,024	670,902

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	297,538	640,744	633,622
0220 Overtime	0	0	29,000	33,080	33,080
0345 Education Incentive	0	0	887	1,800	1,800
0346 Other Incentive Pay	0	0	296	600	600
0520 Clothing Allowance	0	0	888	1,800	1,800
Total	0	0	328,609	678,024	670,902

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

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

Activity: Information Services Division Office
Special Projects

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	3	3	3
Civilian Employees	4	4	4	4	4
Total FTE	6	6	7	7	7

SUMMARY					
Personal Services	470,235	468,869	493,335	615,686	604,327
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	470,235	468,869	493,335	615,686	604,327

DETAIL					
Personal Services (A):					
0110 Salaries	443,907	443,069	444,906	586,136	574,777
0220 Overtime	20,308	21,000	42,314	22,050	22,050
0345 Education Incentive	4,220	3,600	4,339	5,100	5,100
0520 Clothing Allowance	1,800	1,200	1,776	2,400	2,400
Total	470,235	468,869	493,335	615,686	604,327

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	2	2	2
8060 Police Officer	1	1	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	6	6	7	7	7
Law Enforcement Positions Budgeted Elsewhere					
Information Management 1494	4	4	4	4	4
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	15	15	15	15	16
Information Tech Systems 1493	16	16	16	16	16
Information Management 1494	52	52	52	52	52
Information Services Division Total	93	93	94	94	95

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491

Activity: Technology Support, Application Support

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	15	15	15	15	16
Total FTE	15	15	15	15	16

SUMMARY					
Personal Services	653,241	779,297	850,509	978,915	971,021
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	653,241	779,297	850,509	978,915	971,021

DETAIL					
Personal Services (A):					
0110 Salaries	625,514	723,857	824,949	945,255	937,361
0112 Shift Pay	6,303	8,640	5,581	5,760	5,760
0220 Overtime	13,533	42,000	14,955	23,100	23,100
0345 Education Incentive	4,213	4,800	4,599	4,800	4,800
0420 Holiday Pay	3,540	0	310	0	0
0520 Clothing Allowance	138	0	115	0	0
Total	653,241	779,297	850,509	978,915	971,021

SUMMARY OF POSITIONS					
1120 Supervisor, Computer Services	3	3	3	3	3
1130 Assistant Supv Data Center	1	1	0	0	0
1620 Supervisor II	0	0	1	1	1
3150 Computer Operator I	1	1	0	0	0
3160 Computer Operator II	3	3	1	1	1
3232 Computer Services Analyst I	0	0	0	0	2
3250 Computer Services Analyst II	2	2	2	2	2
3360 Computer Services Specialist I	4	4	3	3	5
3370 Computer Services Specialist III	1	1	1	1	0
3380 Tech Support Shift Supervisor	0	0	4	4	2
Total for this Organization Number	15	15	15	15	16
Positions Answerable Elsewhere to Info Services Division 1490	-15	-15	-15	-15	-16
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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	16	16	16	16	16
Total FTE	16	16	16	16	16

SUMMARY					
Personal Services	1,165,652	1,561,937	1,241,527	1,287,086	1,281,478
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,165,652	1,561,937	1,241,527	1,287,086	1,281,478

DETAIL					
Personal Services (A):					
0110 Salaries	1,110,097	1,468,757	1,203,985	1,239,686	1,234,078
0112 Shift Pay	0	2,880	0	0	0
0220 Overtime	49,708	84,000	32,907	44,100	44,100
0345 Education Incentive	4,647	5,100	3,451	2,700	2,700
0346 Other Incentive Pay	600	600	592	600	600
0520 Clothing Allowance	600	600	592	0	0
Total	1,165,652	1,561,937	1,241,527	1,287,086	1,281,478

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

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	49	49	49	49	49
Total FTE	53	53	53	53	53

SUMMARY					
Personal Services	2,497,347	2,748,950	2,700,338	2,786,884	2,766,242
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,497,347	2,748,950	2,700,338	2,786,884	2,766,242

DETAIL					
Personal Services (A):					
0110 Salaries	2,325,970	2,543,240	2,467,050	2,573,874	2,553,232
0112 Shift Pay	27,497	27,360	25,166	25,920	25,920
0220 Overtime	116,290	162,750	190,031	170,890	170,890
0345 Education Incentive	13,367	13,200	12,821	13,200	13,200
0346 Other Incentive Pay	162	0	592	600	600
0420 Holiday Pay	11,597	0	1,787	0	0
0520 Clothing Allowance	2,464	2,400	2,891	2,400	2,400
Total	2,497,347	2,748,950	2,700,338	2,786,884	2,766,242

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8060 Police Officer	2	2	2	2	2
1800 Clerical Asst Supervisor	5	5	5	5	5
1820 Clerical Supervisor III	4	4	4	4	4
3360 Computer Services Specialist I	2	2	2	2	1
3390 Computer Services Specialist III	0	0	0	0	2
4210 Administrative Assistant I	6	6	7	7	6
4220 Administrative Assistant II	6	6	5	5	5
4230 Administrative Assistant III	23	23	23	23	23
6460 Communications Specialist III - TSO	3	3	3	3	3
Total for this Organization Number	53	53	53	53	53
Positions funded by police revenues (fund 239)					
Administrative Assistant	3	3	3	3	3
Records Unit Total	56	56	56	56	56
Positions Answerable Elsewhere to Info Services Division 1490	-56	-56	-56	-56	-56
Net	0	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

TRAINING DIVISION

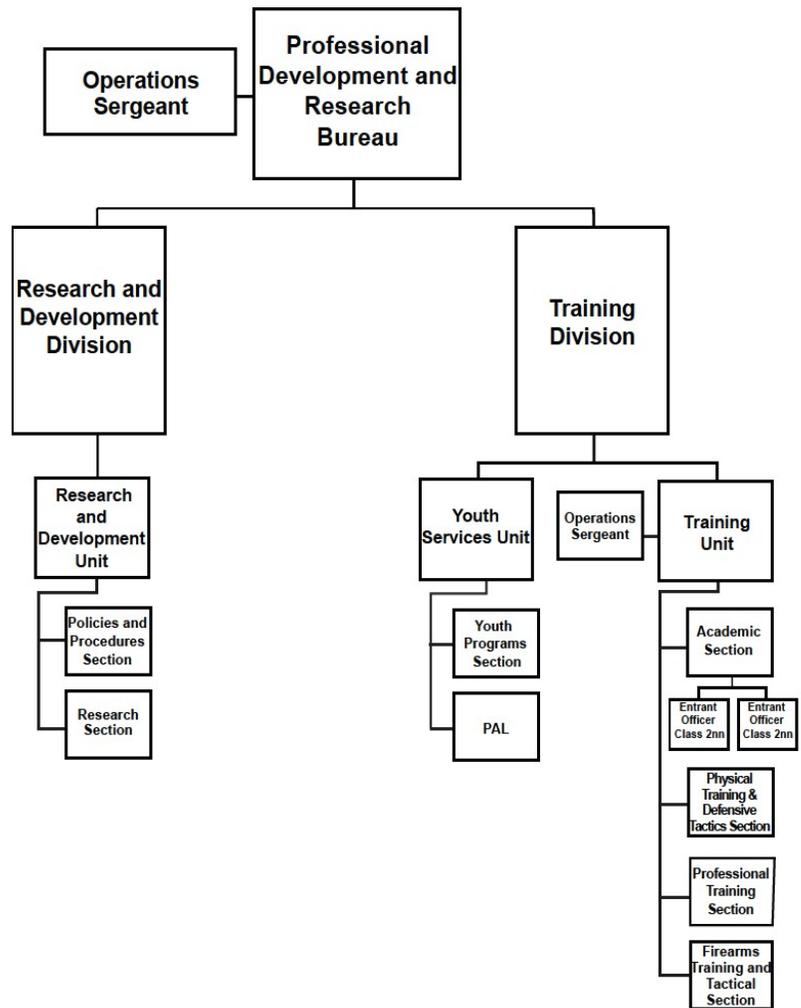
TRAINING UNIT

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 Training and Tactics Section.

Academic Section 1480

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

Professional Training Section 1480

The Professional Training Section is responsible for meeting the advanced training needs of the Department and ensures all sworn members remain compliant with POST standards by maintaining 24 hours of POST certified training every calendar year. The section networks with Department elements as well as other law enforcement agencies to identify training needs and provides training through seminars and individual classes. The Professional Training Section also coordinates and conducts Sergeant, Civilian Supervisor, and Captain's schools. In addition to annual in-service training, PTS provides in-service training for Dispatchers/Call-Takers, Detention Facility Officers (DFO), Field Training Officers (FTO) and Sergeants/Civilian Supervisors. Driver's Training is part of the section and consists of Law Enforcement Drivers Training courses (LEDT) for recruits, KCPD department members, and outside local, state & federal agencies. Leadership Training, Instructor Development (POST Instructor Certification) and leadership mentoring are also a big part of the Professional Training Section responsibilities.

Firearms Training and Tactics Section 1480

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

Physical Training and Defensive Tactics Section 1480

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

Activity: Youth Services Unit 1485

Youth Programs Section 1485

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

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

Police Athletic League Section 1485

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

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

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

Sub-Program: Research and Development Division 1495

Activity: Research and Development Unit 1495

The Research and Development Division is comprised of two sections; the Policies and Procedures Section and the Research Section. The division provides impartial research,

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

Policies and Procedures Section 1495

The Policies and Procedures Section is responsible for formulating Department policies and procedures. Policy development is accomplished through the updating and revising of procedural instructions, personnel policies, Department memorandums, and all issued Department written directives through both an informal and formal review process. 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 compiles racial profiling data, generates and submits its report directly to the Missouri Attorney General. The section is also the administrator of the Policy Acknowledgement System. The section serves as a conduit for other Department elements to obtain research or survey information from other agencies.

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	92	92	81	81	90
Civilian Employees	11	11	11	11	10
Total FTE	103	103	92	92	100

SUMMARY					
Personal Services	5,936,132	6,481,028	7,418,548	6,276,973	6,362,467
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,936,132	6,481,028	7,418,548	6,276,973	6,362,467

DETAIL						
Personal Services (A):						
0110	Salaries	5,566,191	6,256,538	7,015,013	6,052,683	5,922,177
0112	Shift Pay	1,827	1,440	111	0	0
0115	Salary Adjustment	0	0	0	0	216,000
0220	Overtime	293,433	150,150	293,566	150,790	150,790
0345	Education Incentive	41,819	42,300	40,936	42,300	42,300
0420	Holiday Pay	1,124	0	38,755	0	0
0520	Clothing Allowance	31,554	30,600	30,167	31,200	31,200
	Total	5,936,132	6,481,028	7,418,548	6,276,973	6,362,467
GRAND TOTAL		5,936,132	6,481,028	7,418,548	6,276,973	6,362,467

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

Activity: Bureau Office

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	202,409	220,440	209,021	225,338	219,962
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	202,409	220,440	209,021	225,338	219,962

DETAIL					
Personal Services (A):					
0110 Salaries	196,367	215,040	205,256	220,428	215,052
0220 Overtime	3,226	2,100	1,102	2,210	2,210
0345 Education Incentive	1,685	2,100	1,479	1,500	1,500
0520 Clothing Allowance	1,131	1,200	1,184	1,200	1,200
Total	202,409	220,440	209,021	225,338	219,962

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	28	28	28	28	28
Civilian Employees	6	6	6	6	5
Total FTE	34	34	34	34	33

SUMMARY					
Personal Services	2,685,946	2,668,200	3,648,508	2,829,374	2,771,591
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,685,946	2,668,200	3,648,508	2,829,374	2,771,591

DETAIL					
Personal Services (A):					
0110 Salaries	2,391,790	2,513,400	3,342,221	2,667,894	2,610,111
0220 Overtime	254,123	115,500	265,769	121,280	121,280
0345 Education Incentive	22,145	22,500	22,429	22,800	22,800
0346 Other Incentive Pay	92	0	0	0	0
0420 Holiday Pay	590	0	835	0	0
0520 Clothing Allowance	17,206	16,800	17,254	17,400	17,400
Total	2,685,946	2,668,200	3,648,508	2,829,374	2,771,591

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	5	5	5
8060 Police Officer	21	21	21	21	21
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	2	2	2	2	2
6540 Firearms Instructor	3	3	3	3	2
Total	34	34	34	34	33

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

Activity: Entrant Officers Salary Expenses

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	41	41	30	30	39
Civilian Employees	0	0	0	0	0
Total FTE	41	41	30	30	39

SUMMARY					
Personal Services	1,066,544	1,539,960	1,728,642	1,126,800	1,315,317
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,066,544	1,539,960	1,728,642	1,126,800	1,315,317

DETAIL					
Personal Services (A):					
0110 Salaries	1,061,998	1,539,960	1,687,894	1,126,800	1,099,317
0112 Shift Pay	775	0	111	0	0
0115 Salary Adjustment	0	0	0	0	216,000
0220 Overtime	3,489	0	2,918	0	0
0345 Education Incentive	92	0	0	0	0
0420 Holiday Pay	144	0	37,719	0	0
0520 Clothing Allowance	46	0	0	0	0
Total	1,066,544	1,539,960	1,728,642	1,126,800	1,315,317

SUMMARY OF POSITIONS					
6800 Entrant L E Officer	41	41	30	30	39
Total	41	41	30	30	39

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

Activity: Youth Services Unit
DARE, PAL

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	11	11	11	11
Civilian Employees	0	0	0	0	0
Total FTE	11	11	11	11	11

SUMMARY					
Personal Services	845,153	853,822	750,583	906,417	889,570
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	845,153	853,822	750,583	906,417	889,570

DETAIL					
Personal Services (A):					
0110 Salaries	804,642	819,922	719,977	871,467	854,620
0112 Shift Pay	55	0	0	0	0
0220 Overtime	26,618	21,000	18,807	22,050	22,050
0345 Education Incentive	6,332	6,300	5,691	6,300	6,300
0420 Holiday Pay	390	0	201	0	0
0520 Clothing Allowance	7,116	6,600	5,907	6,600	6,600
Total	845,153	853,822	750,583	906,417	889,570

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

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

Activity: Research & Development Division
Policies & Procedures, Research

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	10	10	10	10	10
Civilian Employees	5	5	5	5	5
Total FTE	15	15	15	15	15

SUMMARY					
Personal Services	1,136,080	1,198,606	1,081,794	1,189,044	1,166,027
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,136,080	1,198,606	1,081,794	1,189,044	1,166,027

DETAIL					
Personal Services (A):					
0110 Salaries	1,111,394	1,168,216	1,059,665	1,166,094	1,143,077
0112 Shift Pay	997	1,440	0	0	0
0220 Overtime	5,977	11,550	4,970	5,250	5,250
0345 Education Incentive	11,565	11,400	11,337	11,700	11,700
0346 Other Incentive Pay	92	0	0	0	0
0520 Clothing Allowance	6,055	6,000	5,822	6,000	6,000
Total	1,136,080	1,198,606	1,081,794	1,189,044	1,166,027

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	6	6	6	6	6
2140 Human Resources Specialist V	1	1	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	15	15	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

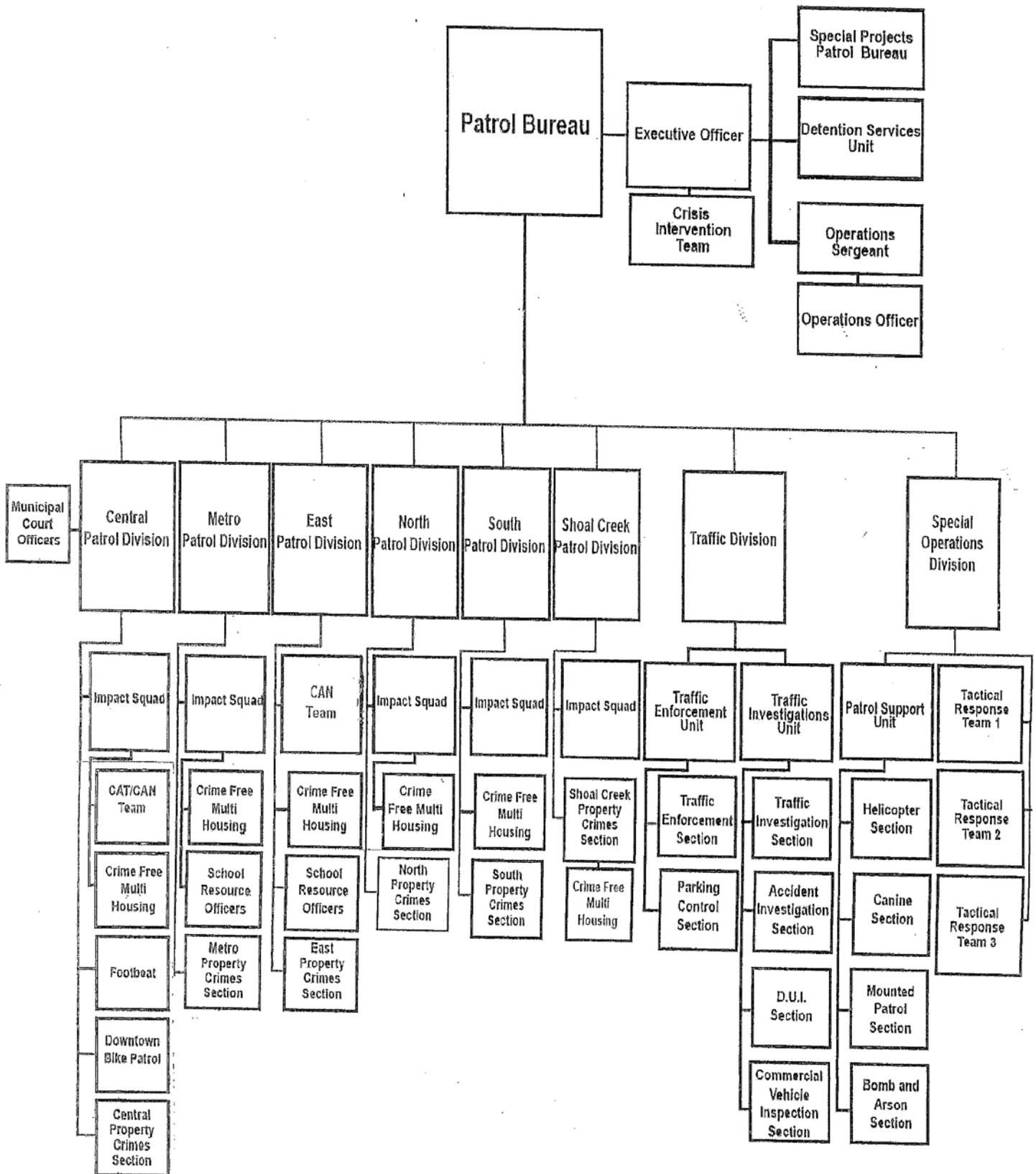
PATROL SUPPORT UNIT

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: 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) 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 Police Campus at 9701 Marion Park Drive. The location provides quick and convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and civilian employees provide services to an area that not only covers large residential areas, but also 32 city parks, two large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph Hospital, Truman Medical Center Lakewood Hospital, the Honeywell Federal Manufacturing and Technology Plant, and the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur. The new campus for the Cerner Corporation is now completed. It is on 290 acres near Bannister Road and I-435 Highway. The Cerner Corporation now operates out of two facilities within the South Patrol Division boundaries. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division.

In addition to responding to calls for service, community 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, ATV's, bicycle patrol, and targeted self-initiated activity to pursue goals. Officers also network with other agencies and communities to solve common problems.

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

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

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

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

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

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

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

Sub-Program: Shoal Creek Patrol Division

Activities: Division Office, Shoal Creek Patrol 2570

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

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

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

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

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

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

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

Sub-Program: Traffic Division 2580

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

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

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

Parking Control Section 2581

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

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, and Detention Services Unit

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	915	915	927	927	938
Civilian Employees	95	95	94	94	94
Total FTE	1,010	1,010	1,021	1,021	1,032

SUMMARY					
Personal Services	69,657,866	71,213,950	70,161,617	77,454,814	76,314,292
Contractual Services	338,686	623,785	586,522	591,785	591,785
Commodities	205,002	410,499	375,017	406,499	406,499
Capital Outlay	0	0	0	0	0
GRAND TOTAL	70,201,554	72,248,234	71,123,156	78,453,098	77,312,576

DETAIL						
Personal Services (A):						
0110	Salaries	62,933,757	67,372,498	63,407,105	73,547,494	72,163,267
0112	Shift Pay	667,321	679,680	646,908	743,040	743,040
0115	Salary Adjustment	0	0	0	0	243,705
0220	Overtime	2,208,267	1,725,150	2,356,094	1,817,220	1,817,220
0310	L.E. Pension	(7,404)	0	5,329	0	0
0335	Police F.I.C.A	7,969	0	1,069	0	0
0345	Education Incentive	451,555	483,300	446,793	490,800	490,800
0346	Other Incentive Pay	92,510	94,800	70,242	73,200	73,200
0420	Holiday Pay	2,371,855	2,673,900	2,429,052	2,754,312	2,754,312
0430	Court Pay	90,822	151,200	66,408	136,080	136,080
0510	Salary Savings Assessment	0	(2,739,000)	0	(2,816,000)	(2,816,000)
0520	Clothing Allowance	441,250	553,200	511,651	555,000	555,000
0530	Health Insurance	224,623	0	1,744	0	0
0998	Charge In	239,138	285,557	285,557	222,810	222,810
0999	Charge Out	(63,797)	(66,335)	(66,335)	(69,142)	(69,142)
	Total	69,657,866	71,213,950	70,161,617	77,454,814	76,314,292

Contractual Services (B):						
1036	Training, Certifications	6,349	28,725	28,725	28,725	28,725
1038	Veterinary Expense	18,432	27,197	23,914	25,197	25,197
1428	Benefit Subsidy	(14,005)	0	0	0	0
1430	Life Insurance	5,937	0	144	0	0
1602	Contract Repairs	127,148	199,000	132,325	199,000	199,000
1630	Repair Operating Equipment	58,135	284,150	254,150	254,150	254,150
1902	Alarms and Time Clocks	360	700	0	700	700
1906	Contract Work	136,269	84,013	147,212	84,013	84,013
	Total	338,686	623,785	586,522	591,785	591,785

Commodities (C):						
2115	Subscriptions	3,636	2,175	5,150	2,175	2,175
2205	Feed	27,615	29,118	29,118	25,118	25,118
2308	Sanitation	11,929	12,700	14,500	12,700	12,700
2320	Licenses	962	1,682	1,832	1,682	1,682
2330	Maintenance Materials	12,948	10,800	10,800	10,800	10,800
2334	Gas/Oil/Lubricants	69,947	130,400	93,617	130,400	130,400
2630	Aircraft/Vehicle Repair Parts	77,965	223,624	220,000	223,624	223,624
	Total	205,002	410,499	375,017	406,499	406,499

GRAND TOTAL	70,201,554	72,248,234	71,123,156	78,453,098	77,312,576
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**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office
Crisis Intervention Team
Staff Inspection

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	13	13	10
Civilian Employees	1	1	1	1	1
Total FTE	10	10	14	14	11

SUMMARY					
Personal Services	896,441	929,820	869,603	1,332,360	1,302,166
Contractual Services	64,484	312,875	282,875	282,875	282,875
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	960,925	1,242,695	1,152,478	1,615,235	1,585,041

DETAIL					
Personal Services (A):					
0110 Salaries	824,282	890,820	829,154	1,283,520	1,253,326
0112 Shift Pay	0	0	0	2,880	2,880
0220 Overtime	57,369	25,200	27,925	26,460	26,460
0345 Education Incentive	7,336	7,800	6,703	11,100	11,100
0346 Other Incentive Pay	577	600	592	600	600
0420 Holiday Pay	1,607	0	0	0	0
0520 Clothing Allowance	5,270	5,400	5,229	7,800	7,800
Total	896,441	929,820	869,603	1,332,360	1,302,166

Contractual Services (B):					
1036 Training	6,349	28,725	28,725	28,725	28,725
1630 Repair Operating Equipment	58,135	284,150	254,150	254,150	254,150
Total	64,484	312,875	282,875	282,875	282,875

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	4	2	4	4	2
8150 Sergeant	2	2	3	3	3
8090 Master Patrol Officer	0	0	0	0	1
8060 Police Officer	4	4	5	5	3
4240 Administrative Assistant IV	1	1	1	1	1
Total	12	10	14	14	11

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	160	160	161	161	161
Civilian Employees	8	8	8	8	8
Total FTE	168	168	169	169	169

SUMMARY					
Personal Services	10,996,028	11,463,907	11,127,850	12,395,152	12,200,168
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,996,028	11,463,907	11,127,850	12,395,152	12,200,168

DETAIL					
Personal Services (A):					
0110 Salaries	9,967,552	10,784,607	10,045,103	11,712,300	11,517,316
0112 Shift Pay	131,172	139,680	130,806	148,320	148,320
0220 Overtime	298,758	315,000	345,538	330,750	330,750
0345 Education Incentive	85,904	88,800	82,386	88,200	88,200
0346 Other Incentive Pay	23,949	25,800	13,505	14,400	14,400
0420 Holiday Pay	376,439	452,520	408,807	461,652	461,652
0430 Court Pay	16,831	29,700	13,148	26,730	26,730
0510 Salary Savings Assessment	0	(470,000)	0	(482,000)	(482,000)
0520 Clothing Allowance	95,423	97,800	88,557	94,800	94,800
Total	10,996,028	11,463,907	11,127,850	12,395,152	12,200,168

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	2	2	2	2	2
8070 Detective	5	5	5	5	5
8060 Police Officer	109	117	118	118	118
8050 Probationary Police Officer	8	0	0	0	0
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	168	168	169	169	169
Law Enforcement Positions Budgeted Elsewhere					
ATA Bus Security (fund 239)	2	2	2	2	2
Central Patrol Division Total	170	170	171	171	171

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

Activity: Division Office, Metro Patrol, Property Crimes

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	152	152	153	153	153
Civilian Employees	8	8	7	7	7
Total FTE	160	160	160	160	160

SUMMARY					
Personal Services	10,517,764	10,803,149	10,446,523	11,651,525	11,472,541
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,517,764	10,803,149	10,446,523	11,651,525	11,472,541

DETAIL						
Personal Services (A):						
0110	Salaries	9,530,687	10,189,057	9,441,092	11,010,545	10,831,561
0112	Shift Pay	123,935	132,480	117,907	139,680	139,680
0220	Overtime	275,166	262,500	294,771	275,630	275,630
0345	Education Incentive	74,259	77,400	71,091	78,600	78,600
0346	Other Incentive Pay	15,271	13,800	12,820	13,200	13,200
0420	Holiday Pay	392,786	456,412	411,551	473,800	473,800
0430	Court Pay	19,773	24,300	14,281	21,870	21,870
0510	Salary Savings Assessment	0	(444,000)	0	(453,000)	(453,000)
0520	Clothing Allowance	85,887	91,200	83,010	91,200	91,200
	Total	10,517,764	10,803,149	10,446,523	11,651,525	11,472,541

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	26	26	26	26	26
8090	Master Police Officer	3	3	3	3	3
8070	Detective	8	8	8	8	8
8060	Police Officer	105	111	112	112	112
8050	Probationary Police Officer	6	0	0	0	0
4220	Administrative Assistant II	7	7	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
	Total	160	160	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	155	155	156	156	156
Civilian Employees	20	20	20	20	20
Total FTE	175	175	176	176	176

SUMMARY					
Personal Services	11,032,822	11,354,558	11,319,643	12,292,713	12,103,871
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,032,822	11,354,558	11,319,643	12,292,713	12,103,871

DETAIL						
Personal Services (A):						
0110	Salaries	9,947,433	10,880,633	10,262,540	11,825,941	11,637,099
0112	Shift Pay	139,511	139,680	143,745	155,520	155,520
0220	Overtime	437,649	210,000	397,571	220,500	220,500
0345	Education Incentive	69,840	73,800	64,474	68,100	68,100
0346	Other Incentive Pay	13,388	14,400	9,768	10,200	10,200
0420	Holiday Pay	378,774	459,680	404,488	454,924	454,924
0430	Court Pay	18,273	24,300	15,536	21,870	21,870
0510	Salary Savings Assessment	0	(474,000)	0	(487,000)	(487,000)
0520	Clothing Allowance	91,751	92,400	87,856	91,800	91,800
0999	Charge Out	(63,797)	(66,335)	(66,335)	(69,142)	(69,142)
	Total	11,032,822	11,354,558	11,319,643	12,292,713	12,103,871

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	26	26	26	26	26
8090	Master Police Officer	2	2	2	2	2
8070	Detective	8	8	8	8	8
8060	Police Officer	106	115	116	116	116
8050	Probationary Police Officer	9	0	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	11	11	11	11	11
6330	Forensic Specialist II	1	1	1	1	1
	Total for this Organization Number	175	175	176	176	176
	Vehicle ID for other City depts.	-1	-1	-1	-1	-1
	Net	174	174	175	175	175
Law Enforcement positions funded by grants (fund 239)						
	Smart Policing Initiative Grant	0	0	0	0	1
	East Patrol Division Total	174	174	175	175	176

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

Activity: Division Office, South Patrol, Property Crimes

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	94	94	95	95	95
Civilian Employees	19	19	18	18	18
Total FTE	113	113	113	113	113

SUMMARY					
Personal Services	7,471,425	7,668,447	7,524,149	8,413,231	8,256,622
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,471,425	7,668,447	7,524,149	8,413,231	8,256,622

DETAIL					
Personal Services (A):					
0110 Salaries	6,803,401	7,340,293	6,852,638	8,072,225	7,915,616
0112 Shift Pay	82,612	87,840	77,085	92,160	92,160
0220 Overtime	184,598	136,500	211,636	143,330	143,330
0345 Education Incentive	53,307	54,000	47,872	53,400	53,400
0346 Other Incentive Pay	8,386	8,400	9,276	9,600	9,600
0420 Holiday Pay	272,864	288,514	267,712	304,346	304,346
0430 Court Pay	9,242	15,300	7,128	13,770	13,770
0510 Salary Savings Assessment	0	(320,000)	0	(332,000)	(332,000)
0520 Clothing Allowance	57,015	57,600	50,802	56,400	56,400
Total	7,471,425	7,668,447	7,524,149	8,413,231	8,256,622

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	2
8070 Detective	6	6	6	6	6
8060 Police Officer	57	60	61	61	62
8050 Probationary Police Officer	3	0	0	0	0
4220 Administrative Assistant II	6	6	5	5	5
4230 Administrative Assistant III	1	1	1	1	1
6120 Detention Ledger Officer	12	12	12	12	12
Total	113	113	113	113	113

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

Activity: Division Office, North Patrol, Property Crimes

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	92	92	93	93	93
Civilian Employees	7	7	7	7	7
Total FTE	99	99	100	100	100

SUMMARY					
Personal Services	7,248,501	7,302,347	7,302,906	7,956,406	7,791,467
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,248,501	7,302,347	7,302,906	7,956,406	7,791,467

DETAIL						
Personal Services (A):						
0110	Salaries	6,647,168	6,977,618	6,662,026	7,632,489	7,467,550
0112	Shift Pay	74,244	70,560	67,007	77,760	77,760
0220	Overtime	143,399	136,500	209,044	143,330	143,330
0345	Education Incentive	45,971	46,800	44,128	48,600	48,600
0346	Other Incentive Pay	4,094	4,800	1,135	1,200	1,200
0420	Holiday Pay	272,939	304,969	263,788	301,717	301,717
0430	Court Pay	5,917	9,900	3,950	8,910	8,910
0510	Salary Savings Assessment	0	(304,000)	0	(314,000)	(314,000)
0520	Clothing Allowance	54,769	55,200	51,828	56,400	56,400
	Total	7,248,501	7,302,347	7,302,906	7,956,406	7,791,467

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	21	21	21
8100	Master Detective	1	1	1	1	1
8090	Master Police Officer	1	1	1	1	1
8070	Detective	5	5	5	5	5
8060	Police Officer	61	61	61	61	61
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
	Total	99	99	100	100	100

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

Activity: Grant Matches

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	239,138	285,557	285,557	222,810	222,810
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	239,138	285,557	285,557	222,810	222,810

DETAIL					
Personal Services (A):					
0998 Charge In Grant Match	239,138	285,557	285,557	222,810	222,810
Total	239,138	285,557	285,557	222,810	222,810

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

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		1.4		1.9	1.9
2840-44 Prevent/Pros Sexl Assault		0.6		0.6	0.6
		2.0		2.5	2.5

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		235,429		168,777	168,777
2840-44 Prevent/Prosecute Sexl Assault		50,128		54,033	54,033
Amount shown above		285,557		222,810	222,810

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

Activity: Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	92	92	93	93	93
Civilian Employees	18	18	18	18	18
Total FTE	110	110	111	111	111

SUMMARY					
Personal Services	7,448,825	7,783,946	7,379,529	8,299,751	8,143,517
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,448,825	7,783,946	7,379,529	8,299,751	8,143,517

DETAIL						
Personal Services (A):						
0110	Salaries	6,763,458	7,440,088	6,707,397	7,920,326	7,764,092
0112	Shift Pay	89,145	87,840	84,482	100,800	100,800
0220	Overtime	231,115	178,500	235,476	187,430	187,430
0345	Education Incentive	43,195	48,000	42,862	50,700	50,700
0346	Other Incentive Pay	3,774	6,000	0	0	0
0420	Holiday Pay	260,403	280,618	255,692	299,565	299,565
0430	Court Pay	6,257	11,700	4,813	10,530	10,530
0510	Salary Savings Assessment	0	(324,000)	0	(326,000)	(326,000)
0520	Clothing Allowance	51,478	55,200	48,807	56,400	56,400
	Total	7,448,825	7,783,946	7,379,529	8,299,751	8,143,517

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	2
8070	Detective	7	7	7	7	7
8060	Police Officer	57	57	58	58	59
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	12	12	12	12
	Total	110	110	111	111	111

**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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	79	79	79	78
Civilian Employees	1	1	1	1	1
Total FTE	80	80	80	80	79

SUMMARY					
Personal Services	6,235,675	6,192,335	6,069,580	6,517,112	6,365,753
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,235,675	6,192,335	6,069,580	6,517,112	6,365,753

DETAIL					
Personal Services (A):					
0110 Salaries	5,794,292	5,987,818	5,629,924	6,310,241	6,158,882
0112 Shift Pay	7,355	7,200	8,145	10,080	10,080
0220 Overtime	145,642	136,500	155,258	143,330	143,330
0345 Education Incentive	37,632	37,800	35,625	37,500	37,500
0346 Other Incentive Pay	1,200	1,200	1,184	1,200	1,200
0420 Holiday Pay	191,336	211,717	189,300	207,111	207,111
0430 Court Pay	10,919	22,500	5,766	20,250	20,250
0510 Salary Savings Assessment	0	(261,000)	0	(260,000)	(260,000)
0520 Clothing Allowance	47,299	48,600	44,378	47,400	47,400
Total	6,235,675	6,192,335	6,069,580	6,517,112	6,365,753

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	9	9	9	9	10
8090 Master Police Officer	4	4	4	4	4
8070 Detective	4	4	4	4	4
8060 Police Officer	59	59	59	59	57
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	80	80	80	80	79
Law Enforcement Positions Budgeted Elsewhere MCSAP grant (fund 239)	6	7	7	7	7
Civilian Positions Budgeted Elsewhere Parking Control 2581	5	5	6	6	6
Downtown Parking (fund 216)	6	0	0	0	10
Traffic Division Total	97	92	93	93	102

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

Activity: Parking Control Section

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	6	6	6
Total FTE	5	5	6	6	6

SUMMARY					
Personal Services	217,926	264,628	277,197	313,254	311,230
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	217,926	264,628	277,197	313,254	311,230

DETAIL					
Personal Services (A):					
0110 Salaries	204,857	237,328	251,642	280,854	278,830
0220 Overtime	13,069	27,300	25,555	31,500	31,500
0345 Education Incentive	0	0	0	900	900
Total	217,926	264,628	277,197	313,254	311,230

SUMMARY OF POSITIONS					
1610 Supervisor I	2	2	2	2	2
6200 Parking Control Officer	3	3	4	4	4
Total for this Organization Number	5	5	6	6	6
Civilian Positions Answerable Elsewhere to Traffic 2580	-5	-5	-6	-6	-6
Net	0	0	0	0	0

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

Activity: Detention Services Unit Population Control

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	6	6	6	6	6
Total FTE	7	7	7	7	7

SUMMARY					
Personal Services	543,466	546,648	541,447	565,188	558,553
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	543,466	546,648	541,447	565,188	558,553

DETAIL					
Personal Services (A):					
0110 Salaries	487,411	512,688	492,566	527,328	520,693
0112 Shift Pay	5,970	5,760	5,581	5,760	5,760
0220 Overtime	36,742	25,200	38,005	29,400	29,400
0345 Education Incentive	2,308	2,400	2,072	2,100	2,100
0420 Holiday Pay	10,435	0	2,631	0	0
0520 Clothing Allowance	600	600	592	600	600
Total	543,466	546,648	541,447	565,188	558,553

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

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

Activity: Tactical Response

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	47	47	47	47	47
Civilian Employees	1	1	1	1	1
Total FTE	48	48	48	48	48

SUMMARY					
Personal Services	3,638,988	3,601,401	3,801,063	4,139,345	4,058,801
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,638,988	3,601,401	3,801,063	4,139,345	4,058,801

DETAIL					
Personal Services (A):					
0110 Salaries	3,231,078	3,409,314	3,369,892	3,934,537	3,853,993
0112 Shift Pay	498	0	2,841	1,440	1,440
0220 Overtime	245,692	157,500	254,277	165,380	165,380
0345 Education Incentive	30,520	29,100	30,455	31,800	31,800
0346 Other Incentive Pay	46	0	454	600	600
0420 Holiday Pay	99,976	112,987	113,352	132,518	132,518
0430 Court Pay	1,716	6,300	1,302	5,670	5,670
0510 Salary Savings Assessment	0	(142,000)	0	(162,000)	(162,000)
0520 Clothing Allowance	29,462	28,200	28,490	29,400	29,400
Total	3,638,988	3,601,401	3,801,063	4,139,345	4,058,801

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	7	7	7	7	7
8060 Police Officer	36	36	36	36	36
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	48	48	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	5	5	7	7	7
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	1	1	1	1	1
Special Operations Division Total	83	83	85	85	85

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

Activity: Patrol Support Unit, Canine Section

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
Total FTE	13	13	13	13	13

SUMMARY					
Personal Services	1,065,147	1,120,326	1,068,908	1,147,602	1,121,834
Contractual Services	13,983	15,200	15,499	13,200	13,200
Commodities	10,542	11,518	11,518	7,518	7,518
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,089,672	1,147,044	1,095,925	1,168,320	1,142,552

DETAIL					
Personal Services (A):					
0110 Salaries	980,125	1,030,656	983,576	1,056,504	1,030,736
0112 Shift Pay	8,739	8,640	8,422	8,640	8,640
0220 Overtime	11,486	11,550	12,064	12,130	12,130
0345 Education Incentive	7,578	7,200	7,000	7,200	7,200
0346 Other Incentive Pay	7,024	7,200	7,006	7,200	7,200
0420 Holiday Pay	41,682	44,580	43,212	45,698	45,698
0430 Court Pay	612	2,700	30	2,430	2,430
0520 Clothing Allowance	7,901	7,800	7,598	7,800	7,800
Total	1,065,147	1,120,326	1,068,908	1,147,602	1,121,834

Contractual Services (B):					
1038 Veterinary Expense	13,983	15,200	15,499	13,200	13,200

Commodities (C):					
2205 Feed / Canine	10,542	11,518	11,518	7,518	7,518

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

CONTRACTUAL SERVICES

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

COMMODITIES

C 2205 Feed: Dog food for the department canines.

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

Activity: Helicopter Section

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	1	1	1	1	1
Total FTE	9	9	9	9	9

SUMMARY					
Personal Services	773,758	764,956	812,407	877,009	856,902
Contractual Services	253,519	272,513	267,917	272,513	272,513
Commodities	165,458	368,681	331,399	368,681	368,681
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,192,735	1,406,150	1,411,723	1,518,203	1,498,096

DETAIL						
Personal Services (A):						
0110	Salaries	723,187	718,284	759,897	824,376	804,269
0220	Overtime	10,131	8,400	10,851	8,820	8,820
0345	Education Incentive	3,076	2,400	3,154	3,300	3,300
0346	Other Incentive Pay	6,727	6,000	6,005	6,000	6,000
0420	Holiday Pay	24,598	24,472	26,678	28,513	28,513
0430	Court Pay	108	0	0	0	0
0520	Clothing Allowance	5,931	5,400	5,822	6,000	6,000
	Total	773,758	764,956	812,407	877,009	856,902

Contractual Services (B):						
1602	Contract Repairs	127,148	199,000	132,325	199,000	199,000
1906	Contract Work	126,371	73,513	135,592	73,513	73,513
	Total	253,519	272,513	267,917	272,513	272,513

Commodities (C):						
2115	Subscriptions	3,636	2,175	5,150	2,175	2,175
2320	License / Aircraft	962	1,682	1,832	1,682	1,682
2330	Maintenance Material	12,948	10,800	10,800	10,800	10,800
2334	Gas / Oil / Lubricant	69,947	130,400	93,617	130,400	130,400
2630	Aircraft Repair Parts	77,965	223,624	220,000	223,624	223,624
	Total	165,458	368,681	331,399	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
	Total for this Organization Number	9	9	9	9	9
	Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8	-8
	Civilian Positions Answerable Elsewhere to Special Operations 2590	-1	-1	-1	-1	-1
	Net	0	0	0	0	0

CONTRACTUAL SERVICES

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

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

COMMODITIES

C 2115 Subscriptions: Navigational aide data subscription

C 2320 Licenses/Aircraft: Provides for aircraft registrations.

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

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

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

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

Activity: Bomb & Arson

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	706,875	720,284	700,553	740,247	724,834
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	706,875	720,284	700,553	740,247	724,834

DETAIL					
Personal Services (A):					
0110 Salaries	597,347	616,476	588,286	631,944	616,531
0220 Overtime	73,387	63,000	75,691	66,150	66,150
0345 Education Incentive	4,185	4,200	4,043	4,200	4,200
0346 Other Incentive Pay	3,700	3,600	4,452	4,800	4,800
0420 Holiday Pay	22,217	23,708	22,990	24,303	24,303
0430 Court Pay	1,092	4,500	454	4,050	4,050
0520 Clothing Allowance	4,947	4,800	4,637	4,800	4,800
Total	706,875	720,284	700,553	740,247	724,834

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
8100 Master Detective	1	1	1	1	0
8070 Detective	6	6	6	6	7
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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	7	7	7
Civilian Employees	0	0	0	0	0
Total FTE	5	5	7	7	7

SUMMARY					
Personal Services	560,274	411,641	559,114	591,109	579,518
Contractual Services	14,707	23,197	20,035	23,197	23,197
Commodities	29,002	30,300	32,100	30,300	30,300
Capital Outlay	0	0	0	0	0
GRAND TOTAL	603,983	465,138	611,249	644,606	633,015

DETAIL					
Personal Services (A):					
0110 Salaries	484,030	356,818	465,489	524,364	512,773
0220 Overtime	44,064	31,500	62,432	33,080	33,080
0345 Education Incentive	5,362	3,600	4,928	5,100	5,100
0346 Other Incentive Pay	4,374	3,000	4,045	4,200	4,200
0420 Holiday Pay	18,034	13,723	18,175	20,165	20,165
0430 Court Pay	82	0	0	0	0
0520 Clothing Allowance	4,328	3,000	4,045	4,200	4,200
Total	560,274	411,641	559,114	591,109	579,518

Contractual Services (B):					
1038 Veterinary Expense	4,449	11,997	8,415	11,997	11,997
1902 Alarms and Time Clocks	360	700	0	700	700
1906 Contract Work	9,898	10,500	11,620	10,500	10,500
Total	14,707	23,197	20,035	23,197	23,197

Commodities (C):					
2205 Feed	17,073	17,600	17,600	17,600	17,600
2308 Sanitation	11,929	12,700	14,500	12,700	12,700
Total	29,002	30,300	32,100	30,300	30,300

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1	1
8060 Police Officer	4	4	6	6	6
Total for this Organization Number	5	5	7	7	7
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-5	-5	-7	-7	-7
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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	57,802	0	75,588	0	0
Contractual Services	(995)	0	196	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	56,807	0	75,784	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	61,900	0	65,883	0	0
0112 Shift Pay	775	0	887	0	0
0310 LE Pension	4,663	0	5,329	0	0
0335 FICA	1,029	0	1,069	0	0
0345 Education Incentive	(2,775)	0	0	0	0
0420 Holiday Pay	1,014	0	676	0	0
0520 Clothing Allowance	(10,548)	0	0	0	0
0530 Health Insurance	1,744	0	1,744	0	0
Total	57,802	0	75,588	0	0

Contractual Services (B):					
1428 Benefit Subsidy	(1,168)	0	0	0	0
1429 Disability	59	0	52	0	0
1430 Life Insurance	114	0	144	0	0
Total	(995)	0	196	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COPS HIRING RECOVERY PROGRAM (CHRP) 2009 GRANT 2708**

Activity: Grant Funding For Up To 50 Officers for 36 months

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	4,854	0	0	0	0
Contractual Services	(4,854)	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	(131,650)	0	0	0	0
0112 Shift Pay	3,365	0	0	0	0
0310 LE Pension	(12,176)	0	0	0	0
0335 FICA	6,990	0	0	0	0
0345 Education Incentive	(14,989)	0	0	0	0
0420 Holiday Pay	6,751	0	0	0	0
0520 Clothing Allowance	(76,316)	0	0	0	0
0530 Health Insurance	222,879	0	0	0	0
Total	4,854	0	0	0	0

Contractual Services (B):					
1428 Benefit Subsidy	(10,738)	0	0	0	0
1429 Disability	2	0	0	0	0
1430 Life Insurance	5,882	0	0	0	0
Total	(4,854)	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	2,157	0	0	0	0
Contractual Services	(2,158)	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	(1)	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	17,199	0	0	0	0
0310 LE Pension	109	0	0	0	0
0335 FICA	(50)	0	0	0	0
0345 Education Incentive	(1,154)	0	0	0	0
0520 Clothing Allowance	(13,947)	0	0	0	0
Total	2,157	0	0	0	0

Contractual Services (B):					
1428 Benefit Subsidy	(2,099)	0	0	0	0
1430 Life Insurance	(59)	0	0	0	0
Total	(2,158)	0	0	0	0

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	15
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	15

SUMMARY					
Personal Services	0	0	0	0	243,705
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	0	243,705

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	0
0112 Shift Pay	0	0	0	0	0
0115 Salary Adjustment	0	0	0	0	243,705
0310 LE Pension	0	0	0	0	0
0335 FICA	0	0	0	0	0
0345 Education Incentive	0	0	0	0	0
0420 Holiday Pay	0	0	0	0	0
0520 Clothing Allowance	0	0	0	0	0
0530 Health Insurance	0	0	0	0	0
Total	0	0	0	0	243,705

Contractual Services (B):					
1428 Benefit Subsidy	0	0	0	0	0
1429 Disability	0	0	0	0	0
1430 Life Insurance	0	0	0	0	0
Total	0	0	0	0	0

FUNDING SUMMARY:					
Grant Funding		0		0	188,000
Department Funding		0		0	55,705
Amount shown above		0		0	243,705

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER DIVISION

INFORMATION ANALYSIS UNIT

COMMUNITY SUPPORT SECTION

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

VIOLENT CRIMES ENFORCEMENT DIVISION

VIOLENT CRIMES ENFORCEMENT UNIT

VIOLENT CRIMES INVESTIGATIVE UNIT

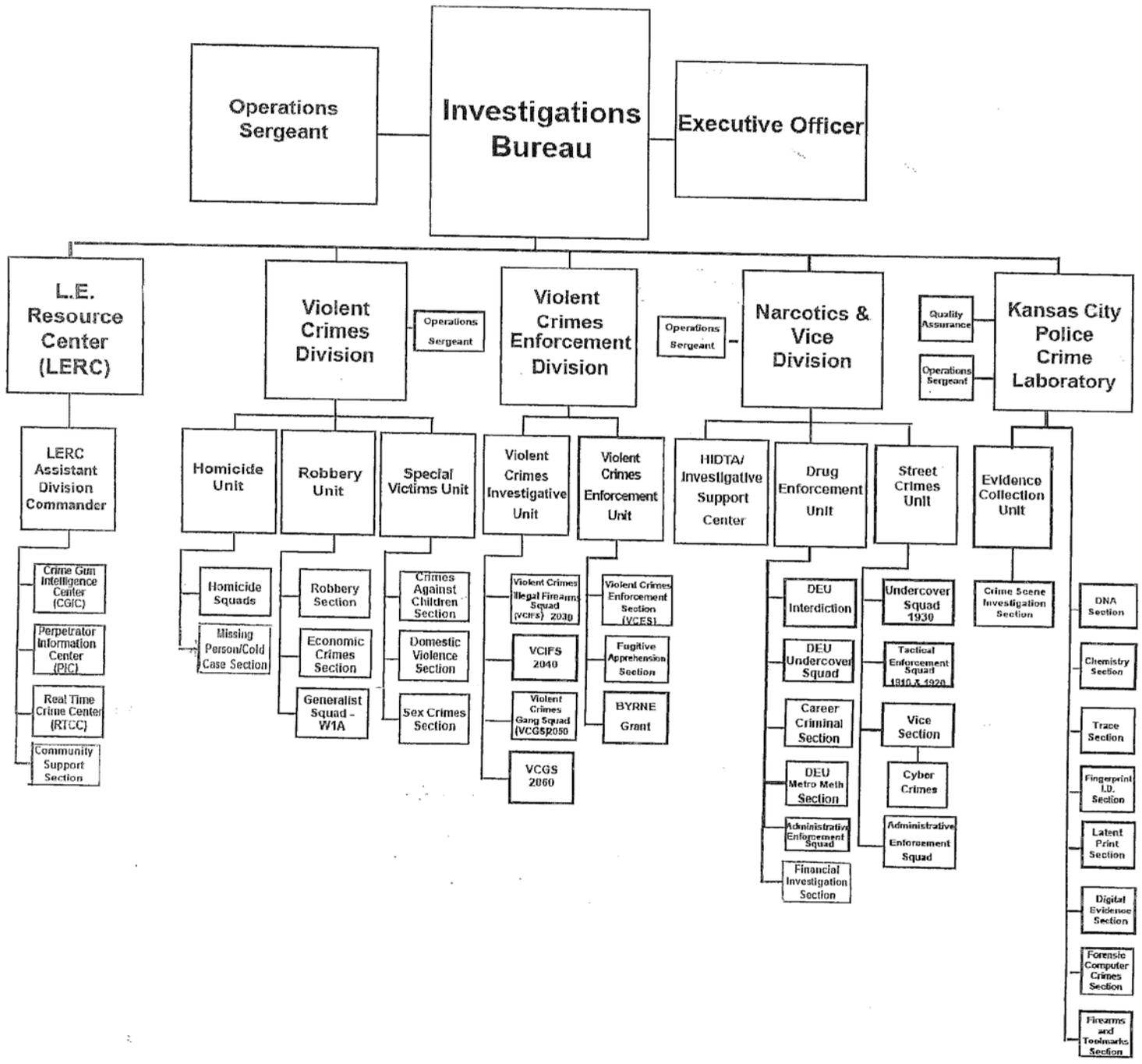
NARCOTICS AND VICE DIVISION

DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

INVESTIGATIVE SUPPORT CENTER

KANSAS CITY POLICE CRIME LABORATORY



**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.

Activity: Community Support Section – Victim Assistance 2614

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.

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.

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.

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.

Sub-Program: Violent Crimes Enforcement 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.

Career Criminal Section 2660

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

The FBI and U.S. Marshals federally deputize all detectives assigned to the task force. Federal agents are permanently assigned to the task force. The task force identifies, arrests, and aids in the prosecution of violent career criminals and persistent offenders. The section operates in both covert and overt modes, utilizing surveillance, informants, and undercover techniques. Most of the cases generated are submitted to the federal prosecutor.

Drug Interdiction Section (grant funded 2740-49)

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

Financial Investigations Section 2660

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

Activity: Street Crimes Unit 2660

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

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.

Sub-Program: Kansas City Police Crime Laboratory 2683

The Kansas City Police Crime Laboratory provides expert and professional recovery and examination of evidentiary materials to aid in the investigation of criminal offenses. State-of-the-art instrumentation and/or scientific techniques are utilized in the forensic disciplines of chemistry, crime scene processing, firearms-examinations, fingerprint recovery preservation and comparison, photography, digital evidence (images from video and still photographs), trace evidence examination, and DNA profiling. Expert testimony is provided to aid in the prosecution and defense of criminal defendants. Training of law enforcement and criminal justice personnel is also an important function.

Chemistry Section 2683

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

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. 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 Section 2683

The Firearms Section is responsible for the test firing and examination of firearms and ammunition components. Ammunition components are those items such as, bullets, cartridge cases, shot shells, wadding, and shot. The components are compared to each other and submitted firearms to determine if they were fired in one or multiple firearms. Ammunition

components are also compared to test fires from recovered firearms to determine if it was fired from the submitted firearm. If a firearm has an obliterated serial number, examiners perform a serial number restoration in an attempt to restore the serial number, if possible. The section utilizes a database of images of markings on cartridge cases called the National Integrated Ballistic Information Network/Integrated Ballistic Identification System (NIBIN/IBIS). NIBIN/IBIS allows examiners to possibly link cases that otherwise would not have been linked. Examiners in this section are also responsible for 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.

Digital Evidence Section 2683

The Digital Evidence 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. The Trace Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. A battery of tests and instruments are utilized to accomplish each task.

**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, Kansas City Police Crime Laboratory

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	261	261	251	251	251
Civilian Employees	82	82	83	83	82
Total FTE	343	343	334	334	333
SUMMARY					
Personal Services	26,984,202	26,652,013	26,615,515	27,338,360	26,823,416
Contractual Services	618,155	794,825	702,631	613,359	613,359
Commodities	272,329	300,356	457,500	326,500	326,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	27,874,686	27,747,194	27,775,646	28,278,219	27,763,275
DETAIL					
Personal Services (A):					
0110 Salaries	23,687,659	24,469,015	23,279,536	25,090,468	24,575,524
0112 Shift Pay	41,287	50,400	37,960	38,880	38,880
0220 Overtime	2,194,221	1,906,800	2,266,173	1,951,500	1,951,500
0345 Education Incentive	214,010	206,700	200,853	206,700	206,700
0346 Other Incentive Pay	7,346	6,000	8,348	9,000	9,000
0420 Holiday Pay	648,599	703,798	645,310	689,452	689,452
0430 Court Pay	32,128	47,700	29,445	41,960	41,960
0510 Salary Savings Assessment	0	(895,000)	0	(839,000)	(839,000)
0520 Clothing Allowance	158,952	156,600	147,890	149,400	149,400
Total	26,984,202	26,652,013	26,615,515	27,338,360	26,823,416
Contractual Services (B):					
1012 Consulting	178,668	275,000	275,000	275,000	275,000
1022 Laboratory Services	2,664	3,700	2,500	3,700	3,700
1030 Professional Services	0	0	2,400	0	0
1036 Training, Certifications	29,354	33,000	34,241	33,000	33,000
1230 Freight	2,781	2,664	2,664	2,664	2,664
1630 Repair Operating Equipment	181,476	220,000	233,754	226,034	226,034
1810 Investigation Expense	198,405	223,000	114,097	18,000	18,000
1906 Contract Work	5,068	4,961	24,000	4,961	4,961
1912 Membership	19,739	32,500	13,975	50,000	50,000
Total	618,155	794,825	702,631	613,359	613,359
Commodities (C):					
2110 Paper Office Supplies	3,820	1,500	2,000	1,500	1,500
2410 Lab/Medical Supplies	108,018	241,736	200,000	225,000	225,000
2505 Chemicals	154,983	57,120	250,000	100,000	100,000
Total	272,329	300,356	457,500	326,500	326,500
GRAND TOTAL	27,874,686	27,747,194	27,775,646	28,278,219	27,763,275

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

Activity: Bureau Office

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	1	1	1	1	1
Total FTE	4	4	4	4	4

SUMMARY					
Personal Services	382,581	395,256	375,033	404,232	394,541
Contractual Services	14,031	18,000	18,000	18,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	396,612	413,256	393,033	422,232	412,541

DETAIL					
Personal Services (A):					
0110 Salaries	371,397	388,356	370,300	397,332	387,641
0220 Overtime	6,384	2,100	0	2,100	2,100
0345 Education Incentive	3,000	3,000	2,957	3,000	3,000
0520 Clothing Allowance	1,800	1,800	1,776	1,800	1,800
Total	382,581	395,256	375,033	404,232	394,541

Contractual Services (B):					
1810 Investigation Expense	14,031	18,000	18,000	18,000	18,000
Total	14,031	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	17	17	17	17	19
Civilian Employees	10	10	10	10	10
Total FTE	27	27	27	27	29

SUMMARY					
Personal Services	1,952,483	1,949,409	2,026,119	2,117,847	2,079,613
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,952,483	1,949,409	2,026,119	2,117,847	2,079,613

DETAIL					
Personal Services (A):					
0110 Salaries	1,752,380	1,830,011	1,838,796	1,992,470	1,954,236
0112 Shift Pay	2,935	2,880	2,841	2,880	2,880
0220 Overtime	154,709	73,500	142,919	77,180	77,180
0345 Education Incentive	16,237	16,500	16,219	16,800	16,800
0346 Other Incentive Pay	323	0	0	600	600
0420 Holiday Pay	15,656	15,118	14,932	15,497	15,497
0430 Court Pay	0	1,800	0	1,620	1,620
0520 Clothing Allowance	10,243	9,600	10,412	10,800	10,800
Total	1,952,483	1,949,409	2,026,119	2,117,847	2,079,613

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	4	4	4	4	4
8070 Detective	11	11	11	11	13
2300 Analyst	8	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
Total for this Organization Number	27	27	27	27	29
Law Enforcement Positions Budgeted Elsewhere					
TEW 2613	3	3	0	0	0
Intelligence 2696	11	11	0	0	0
Civilian Positions Budgeted Elsewhere					
KC TEW Grant (fund 239)	2	2	0	0	0
LERC Division Total	43	43	27	27	29

**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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	3	3	0	0	0

SUMMARY					
Personal Services	240,821	248,994	121,855	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	240,821	248,994	121,855	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	230,228	239,844	114,447	0	0
0220 Overtime	6,122	5,250	5,333	0	0
0345 Education Incentive	1,916	2,100	887	0	0
0346 Other Incentive Pay	369	0	300	0	0
0430 Court Pay	386	0	0	0	0
0520 Clothing Allowance	1,800	1,800	888	0	0
Total	240,821	248,994	121,855	0	0

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

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

Activity: Victim Assistance

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	5	5	3
Civilian Employees	0	0	1	1	0
Total FTE	0	0	6	6	3

SUMMARY					
Personal Services	0	0	235,359	466,168	456,442
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	235,359	466,168	456,442

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	205,989	442,428	432,702
0220 Overtime	0	0	25,870	16,540	16,540
0345 Education Incentive	0	0	2,020	4,200	4,200
0520 Clothing Allowance	0	0	1,480	3,000	3,000
Total	0	0	235,359	466,168	456,442

SUMMARY OF POSITIONS					
8150 Sergeant	0	0	1	1	1
8060 Police Officer	0	0	4	4	2
6610 Victim Assistance Specialist	0	0	1	1	0
Total	0	0	6	6	3

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

Activity: KC No Violence Alliance
Violent Crime Enforcement Division

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	1	1	1	1	1
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	304,342	238,826	225,146	249,123	244,422
Contractual Services	178,668	275,000	275,000	275,000	275,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	483,010	513,826	500,146	524,123	519,422

DETAIL					
Personal Services (A):					
0110 Salaries	288,369	219,276	209,285	232,323	227,622
0220 Overtime	10,653	16,250	11,870	12,600	12,600
0345 Education Incentive	3,386	2,100	2,867	3,000	3,000
0520 Clothing Allowance	1,934	1,200	1,124	1,200	1,200
Total	304,342	238,826	225,146	249,123	244,422

Contractual Services (B):					
1012 Consulting	178,668	275,000	275,000	275,000	275,000
Total	178,668	275,000	275,000	275,000	275,000

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8070 Detective	1	1	1	1	1
2302 Analyst I	1	1	1	1	1
Total for this Organization Number	3	3	3	3	3
Law Enforcement Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	27	27	27	27	26
Violent Crime Invest Unit 2624	27	27	26	26	27
Civilian Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	1	1	1	1	1
Total	58	58	57	57	57

**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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	112	112	112	112	112
Civilian Employees	7	7	7	7	7
Total FTE	119	119	119	119	119

SUMMARY					
Personal Services	9,377,453	9,209,774	9,437,339	9,998,160	9,798,731
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	9,377,453	9,209,774	9,437,339	9,998,160	9,798,731

DETAIL						
Personal Services (A):						
0110	Salaries	8,078,652	8,328,686	8,143,201	9,077,565	8,878,136
0112	Shift Pay	19,185	17,280	22,481	23,040	23,040
0220	Overtime	861,874	758,100	829,312	796,010	796,010
0345	Education Incentive	64,497	65,700	62,859	65,400	65,400
0346	Other Incentive Pay	577	600	639	600	600
0420	Holiday Pay	274,585	317,208	296,437	326,745	326,745
0430	Court Pay	13,717	18,000	18,721	16,200	16,200
0510	Salary Savings Assessment	0	(363,000)	0	(374,000)	(374,000)
0520	Clothing Allowance	64,366	67,200	63,689	66,600	66,600
	Total	9,377,453	9,209,774	9,437,339	9,998,160	9,798,731

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	19	19	19	19	18
8100	Master Detective	2	2	2	2	2
8070	Detective	87	87	87	87	88
1810	Clerical Supervisor II	1	1	1	1	1
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	119	119	119	119	119
Law Enforcement positions funded by grants (fund 239)						
	Social Security CDI Grant	2	2	2	0	0
Civilian positions funded by grants (fund 239)						
	Social Security CDI Grant	1	1	1	0	0
	Violent Crimes Division Total	122	122	122	119	119

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

Activity: Violent Crimes Enforcement Unit
Fugitive Apprehension

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	27	27	27	27	26
Civilian Employees	1	1	1	1	1
Total FTE	28	28	28	28	27

SUMMARY					
Personal Services	2,781,568	2,222,284	2,128,867	2,292,417	2,241,242
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,781,568	2,222,284	2,128,867	2,292,417	2,241,242

DETAIL						
Personal Services (A):						
0110	Salaries	2,554,606	2,084,731	1,957,439	2,166,357	2,115,182
0112	Shift Pay	5,372	15,840	0	0	0
0220	Overtime	97,356	98,500	74,433	103,430	103,430
0345	Education Incentive	19,991	15,000	14,551	15,000	15,000
0346	Other Incentive Pay	415	0	0	0	0
0420	Holiday Pay	78,365	70,013	65,952	72,930	72,930
0430	Court Pay	3,690	9,000	1,134	8,100	8,100
0510	Salary Savings Assessment	0	(87,000)	0	(89,000)	(89,000)
0520	Clothing Allowance	21,773	16,200	15,358	15,600	15,600
	Total	2,781,568	2,222,284	2,128,867	2,292,417	2,241,242

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	5	5	5	5	4
8100	Master Detective	1	1	1	1	1
8070	Detective	20	20	20	20	20
4250	Administrative Assistant V	1	1	1	1	1
	Total for this Organization Number	28	28	28	28	27
	Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	-27	-27	-27	-27	-26
	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	27	27	26	26	27
Civilian Employees	0	0	0	0	0
Total FTE	27	27	26	26	27

SUMMARY					
Personal Services	1,405,067	2,243,657	2,264,427	2,118,121	2,071,036
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,405,067	2,243,657	2,264,427	2,118,121	2,071,036

DETAIL					
Personal Services (A):					
0110 Salaries	1,135,806	2,138,753	1,832,083	1,930,476	1,883,391
0220 Overtime	200,975	90,000	337,540	105,000	105,000
0345 Education Incentive	9,333	17,400	15,387	15,000	15,000
0346 Other Incentive Pay	323	600	592	600	600
0420 Holiday Pay	48,056	69,104	61,363	63,645	63,645
0430 Court Pay	1,368	0	2,789	0	0
0510 Salary Savings Assessment	0	(89,000)	0	(11,000)	(11,000)
0520 Clothing Allowance	9,206	16,800	14,673	14,400	14,400
Total	1,405,067	2,243,657	2,264,427	2,118,121	2,071,036

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	4	4	5
8070 Detective	21	21	21	21	21
Total for this Organization Number	27	27	26	26	27
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	-27	-27	-26	-26	-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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	54	54	54	54	54
Civilian Employees	2	2	2	2	2
Total FTE	56	56	56	56	56

SUMMARY					
Personal Services	5,585,322	4,992,342	5,177,767	5,255,173	5,146,229
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,585,322	4,992,342	5,177,767	5,255,173	5,146,229

DETAIL					
Personal Services (A):					
0110 Salaries	4,626,026	4,213,212	4,239,030	4,466,724	4,357,780
0112 Shift Pay	775	0	1,476	1,440	1,440
0220 Overtime	717,080	735,000	719,815	735,000	735,000
0345 Education Incentive	41,463	35,100	36,485	37,500	37,500
0346 Other Incentive Pay	1,045	600	3,367	3,600	3,600
0420 Holiday Pay	154,173	149,230	143,835	153,159	153,159
0430 Court Pay	6,885	10,800	1,436	8,750	8,750
0510 Salary Savings Assessment	0	(184,000)	0	(184,000)	(184,000)
0520 Clothing Allowance	37,875	32,400	32,323	33,000	33,000
Total	5,585,322	4,992,342	5,177,767	5,255,173	5,146,229

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	11	11	11	11	12
8100 Master Detective	4	4	4	4	3
8070 Detective	36	36	36	36	36
2300 Analyst	1	1	1	1	1
4220 Administrative Assistant II	1	1	1	1	1
Total for this Organization Number	56	56	56	56	56
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	15	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	85	85	85	85	85

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

BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	5	5	5
Civilian Employees	60	60	60	60	60
Total FTE	65	65	65	65	65

SUMMARY					
Personal Services	4,029,077	4,192,379	4,166,634	4,437,119	4,391,160
Contractual Services	241,082	296,825	313,534	320,359	320,359
Commodities	272,329	300,356	457,500	326,500	326,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,542,488	4,789,560	4,937,668	5,083,978	5,038,019

DETAIL						
Personal Services (A):						
0110	Salaries	3,803,706	4,140,918	3,945,938	4,384,793	4,338,834
0112	Shift Pay	13,020	14,400	11,162	11,520	11,520
0220	Overtime	102,861	98,700	100,299	103,640	103,640
0345	Education Incentive	46,990	42,600	43,121	46,800	46,800
0346	Other Incentive Pay	3,879	3,600	3,450	3,600	3,600
0420	Holiday Pay	49,387	53,061	54,339	57,476	57,476
0430	Court Pay	5,957	8,100	5,365	7,290	7,290
0510	Salary Savings Assessment	0	(172,000)	0	(181,000)	(181,000)
0520	Clothing Allowance	3,277	3,000	2,960	3,000	3,000
	Total	4,029,077	4,192,379	4,166,634	4,437,119	4,391,160

Contractual Services (B):						
1022	Laboratory Services	2,664	3,700	2,500	3,700	3,700
1030	Professional Services	0	0	2,400	0	0
1036	Training, Certifications	29,354	33,000	34,241	33,000	33,000
1230	Freight	2,781	2,664	2,664	2,664	2,664
1630	Repair Operating Equipment	181,476	220,000	233,754	226,034	226,034
1906	Contract Work	5,068	4,961	24,000	4,961	4,961
1912	Dues and Memberships	19,739	32,500	13,975	50,000	50,000
	Total	241,082	296,825	313,534	320,359	320,359

Commodities (C):						
2110	Office Supplies	3,820	1,500	2,000	1,500	1,500
2115	Subscriptions	5,508	0	5,500	0	0
2410	Lab / Medical Supplies	108,018	241,736	200,000	225,000	225,000
2505	Chemicals	154,983	57,120	250,000	100,000	100,000
	Total	272,329	300,356	457,500	326,500	326,500

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	4	4
3400	Local Systems Administrator	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6250	Inventory Specialist I	2	2	2	2	2
6300	Forensic Specialist I	5	5	5	5	2
6330	Forensic Specialist II	19	19	19	19	15
6350	Forensic Specialist III	4	4	4	4	8
6370	Forensic Specialist IV	15	15	15	15	18
6390	Assistant Supervisor DNA	1	1	1	1	1
6400	Supervisor, Chief Criminalist	5	5	5	6	6
	Total for this Organization Number	65	65	65	65	65

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist III/IV	3	2	3	3	3
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	0	0
6350 Forensic Specialist III (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 3015-19)	4	4	4	4	4
Crime Lab Total	76	75	76	75	75

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.				
	<u>Crime Lab Management:</u>				
	Comp Solutions - Forensic Advantage mtn	22,500		22,500	22,500
	Qualtrax	7,000		6,800	6,800
	Server license	1,900		1,900	1,900
	<u>Chemistry Section:</u>	22,000		57,189	57,189
	Three Gas Chromatographs				
	GC w/ FID				
	Lab Gas Generators				
	Mechanical Systems				
	ELISA for Immunalysis DFSA	12,000		0	0
	<u>DNA Section:</u>				
	ABI Prism 7500 genetic analyzer	6,000		6,500	6,500
	PCR (Prism) 3130 Instrument	10,250		10,250	10,250
	Two EZ1-XL	7,500		8,000	8,000
	Hamilton Starlet ID	13,750		13,750	13,750
	STRmix Annual Maintenance			15,000	15,000
	Equova Water System			5,000	5,000
	<u>Firearms Section:</u>				
	Two ballistic microscopes	8,000		10,200	10,200
	Measuring device	200		250	250
	<u>Forensic Photography Section:</u>				
	Phaser 7750	1,500		1,500	1,500
	<u>Fingerprint Section:</u>				
	Sagem Morpho (automated fingerprint AFIS)	70,995		72,495	72,495
	<u>Trace Evidence Section:</u>				
	Perkin FTIR bench and microscope	14,700		15,200	15,200
	Savings from per incident payment	(6,295)		0	0
	Repairs to other instruments	28,000		29,500	29,500
	Funding (Gap) / Surplus	0		(50,000)	(50,000)
	Amount shown above	220,000		226,034	226,034
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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	11	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	11	11	0	0	0

SUMMARY					
Personal Services	925,488	959,092	456,969	0	0
Contractual Services	184,374	205,000	96,097	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,109,862	1,164,092	553,066	0	0

DETAIL						
Personal Services (A):						
0110	Salaries	846,489	885,228	423,028	0	0
0220	Overtime	36,207	29,400	18,782	0	0
0345	Education Incentive	7,197	7,200	3,500	0	0
0346	Other Incentive Pay	415	600	0	0	0
0420	Holiday Pay	28,377	30,064	8,452	0	0
0430	Court Pay	125	0	0	0	0
0520	Clothing Allowance	6,678	6,600	3,207	0	0
	Total	925,488	959,092	456,969	0	0

Contractual Services (B):						
1810	Investigation Expense	184,374	205,000	96,097	0	0
	Total	184,374	205,000	96,097	0	0

SUMMARY OF POSITIONS						
8200	Captain	1	1	0	0	0
8150	Sergeant	2	2	0	0	0
8100	Master Detective	1	1	0	0	0
8070	Detective	7	7	0	0	0
	Total for this Organization Number	11	11	0	0	0
Law Enforcement Positions Answerable Elsewhere to LERC 2612						
	Net	-11	-11	0	0	0

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	65,411,888	65,444,791	65,877,153	66,434,178	66,341,929
Contractual Services	347,832	399,832	377,103	400,061	400,061
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	65,759,720	65,844,623	66,254,256	66,834,239	66,741,990
DETAIL					
Personal Services (A):					
0170 Separation Pay	3,789,486	1,800,000	2,401,508	1,800,000	1,800,000
0310 L.E. Pension	27,362,566	28,458,084	28,375,933	29,083,743	28,497,161
0314 Retired LE Health Supplement	3,057,400	3,132,000	3,114,800	3,192,000	3,192,000
0315 Civilian Pension	4,760,926	4,688,148	4,657,978	4,778,854	4,456,009
0335 F.I.C.A	3,422,740	3,691,720	3,533,425	3,773,286	3,773,286
0505 Unfunded Personal Services	0	0	0	(817,178)	0
0510 Salary Savings Assessment	0	(757,000)	0	(786,000)	(786,000)
0530 Health Insurance	23,018,770	24,431,839	23,793,509	25,409,473	25,409,473
Total	65,411,888	65,444,791	65,877,153	66,434,178	66,341,929
Contractual Services (B):					
1428 Benefit Subsidy	129,628	133,776	120,458	128,232	128,232
1429 Disability	39,889	46,498	44,095	47,571	47,571
1430 Life	170,653	187,988	180,980	192,688	192,688
1450 Unemploy. Compensation	7,662	31,570	31,570	31,570	31,570
Total	347,832	399,832	377,103	400,061	400,061
GRAND TOTAL	65,759,720	65,844,623	66,254,256	66,834,239	66,741,990

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

Activity: Law Enforcement Pension Contribution

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	30,419,966	31,590,084	31,490,733	31,794,778	31,689,161
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	30,419,966	31,590,084	31,490,733	31,794,778	31,689,161

DETAIL					
Personal Services (A):					
0310 L E Pension	27,362,566	28,458,084	28,375,933	29,083,743	28,497,161
0314 Retired LE Health Supplement	3,057,400	3,132,000	3,114,800	3,192,000	3,192,000
0505 Unfunded Personal Services	0	0	0	(480,965)	0
Total	30,419,966	31,590,084	31,490,733	31,794,778	31,689,161

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%
May 1, 2018	30.01%

Annual Required Contribution funded in:

General Fund 100, net	28,458,084	28,554,948	27,968,366
Downtown Parking Fund 216	0	0	0
Police Drug Enforcement Fund 234	293,880	303,166	303,166
Police Grants Fund 239	213,241	225,629	225,629
Total ARC	28,965,205	29,083,743	28,497,161

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

Activity: Civilian Pension Contribution

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	4,760,926	4,688,148	4,657,978	4,442,641	4,456,009
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,760,926	4,688,148	4,657,978	4,442,641	4,456,009

DETAIL					
Personal Services (A):					
0315 Civilian Pension	4,760,926	4,688,148	4,657,978	4,778,854	4,456,009
0505 Unfunded Personal Services	0	0	0	(336,213)	0
Total	4,760,926	4,688,148	4,657,978	4,442,641	4,456,009

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%
May 1, 2018	17.98%

Annual Required Contribution funded in:

General Fund 100, net	4,688,148	4,430,462	4,456,009
Downtown Parking Fund 216	0	0	49,670
Police Drug Enforcement Fund 234	23,912	34,452	34,452
Police Grants Fund 239	282,131	313,940	313,940
Total ARC	4,994,191	4,778,854	4,854,071

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

Activity: FICA Tax Payments

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	3,422,740	3,594,720	3,533,425	3,672,286	3,672,286
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,422,740	3,594,720	3,533,425	3,672,286	3,672,286

DETAIL					
Personal Services (A):					
0335 FICA	3,422,740	3,691,720	3,533,425	3,773,286	3,773,286
0510 Salary Savings Assessment	0	(97,000)	0	(101,000)	(101,000)
Total	3,422,740	3,594,720	3,533,425	3,672,286	3,672,286

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	23,018,770	23,771,839	23,793,509	24,724,473	24,724,473
Contractual Services	347,832	399,832	377,103	400,061	400,061
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	23,366,602	24,171,671	24,170,612	25,124,534	25,124,534

DETAIL					
Personal Services (A):					
0510 Salary Savings Assessment	0	(660,000)	0	(685,000)	(685,000)
0530 Health Insurance	23,018,770	24,431,839	23,793,509	25,409,473	25,409,473
Total	23,018,770	23,771,839	23,793,509	24,724,473	24,724,473

Contractual Services (B):					
1428 Benefit Subsidy	129,628	133,776	120,458	128,232	128,232
1429 Disability	39,889	46,498	44,095	47,571	47,571
1430 Life Insurance	170,653	187,988	180,980	192,688	192,688
1450 Unemploy Compensation	7,662	31,570	31,570	31,570	31,570
Total	347,832	399,832	377,103	400,061	400,061

PERSONAL SERVICES

A 0530 Health Insurance:					
Monthly premium per insured member		1,170.11		1,215.52	1,215.52
Annual Cost for Insured Members		24,431,839		25,409,473	25,409,473
Salary Savings		(660,000)		(685,000)	(685,000)
Required Funding		23,771,839		24,724,473	24,724,473
Funding Surplus (Gap)		0		0	0
Funding Provided		23,771,839		24,724,473	24,724,473
Other Information:					
Total number of positions		1,877		1,877	1,877
Turnover, declining coverage, vacancies		(137)		(135)	(135)
Number of insured employees		1,740		1,742	1,742

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	3,789,486	1,800,000	2,401,508	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	3,789,486	1,800,000	2,401,508	1,800,000	1,800,000

DETAIL					
Personal Services (A):					
0170 Separation Pay	3,789,486	1,800,000	2,401,508	1,800,000	1,800,000
Total	3,789,486	1,800,000	2,401,508	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	17	17	17	17	17	0	0.0%
Civilian Employees	4	3	4	4	4	1	33.3%
Total FTE	21	20	21	21	21	1	5.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,452,133	2,536,759	2,559,048	2,727,634	2,727,634	190,875	7.5%
Total Revenue	2,452,133	2,536,759	2,559,048	2,727,634	2,727,634	190,875	7.5%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,120,619	1,312,910	1,285,222	1,450,485	1,450,485	137,575	10.5%
0220 Overtime	196,843	321,474	211,259	344,740	344,740	23,266	7.2%
0310 L.E.Pension	277,149	293,880	320,914	329,621	329,621	35,741	12.2%
0315 Civilian Pension	19,570	23,912	31,908	31,351	31,351	7,439	31.1%
0335 F.I.C.A.	26,521	26,883	31,975	31,483	31,483	4,600	17.1%
0345 Education Incentive	11,135	12,000	12,495	12,600	12,600	600	5.0%
0346 Other Incentive Pay	599	600	600	600	600	0	0.0%
0420 Holiday Pay	33,405	38,981	36,888	42,423	42,423	3,442	8.8%
0430 Court Pay	1,542	1,900	842	1,900	1,900	0	0.0%
0520 Clothing Allowance	9,693	10,200	10,208	10,200	10,200	0	0.0%
0530 Health Insurance	222,563	266,101	251,685	261,067	261,067	(5,034)	-1.9%
0535 Life Insurance	205	0	0	0	0	0	NA
Total Personal Services	1,920,287	2,308,841	2,193,996	2,516,470	2,516,470	207,629	9.0%
Contractual Services (B):							
1255 Travel / Education	10,094	10,000	6,000	10,000	10,000	0	0.0%
1430 Life Insurance	1,372	1,918	1,865	2,107	2,107	189	9.9%
1535 Telephone Expense	4,643	12,000	3,057	3,057	3,057	(8,943)	-74.5%
1705 Auto Rental	53,356	60,420	53,988	53,988	53,988	(6,432)	-10.6%
1810 Investigation Expense	116,383	112,980	114,361	119,652	119,652	6,672	5.9%
Total Contractual Services	185,848	197,318	179,271	188,804	188,804	(8,514)	-4.3%
Commodities (C):							
2334 Gas/Oil/Lubricant	261	600	18,695	360	360	(240)	-40.0%
2625 Minor Equipment	165,572	30,000	37,086	22,000	22,000	(8,000)	-26.7%
Total Commodities	165,833	30,600	55,781	22,360	22,360	(8,240)	-26.9%
Capital Outlay (E):							
3420 Motor Vehicle	180,165	0	130,000	0	0	0	NA
Total Capital Outlay	180,165	0	130,000	0	0	0	NA
Total Expenditures	2,452,133	2,536,759	2,559,048	2,727,634	2,727,634	190,875	7.5%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	189,181	85,972	68,543	89,018	89,018	3,046	3.5%
483590 Ja Co COMBAT DARE (2648)	72,255	212,926	203,300	177,034	177,034	(35,892)	-16.9%
478140 Ja Co COMBAT Drug Enforcement (2652)	1,578,241	852,354	714,563	1,686,215	1,686,215	833,861	97.8%
478150 Ja Co COMBAT Drug Enforcement (2654)	612,456	1,385,507	1,572,642	775,367	775,367	(610,140)	-44.0%
Total Revenue	2,452,133	2,536,759	2,559,048	2,727,634	2,727,634	190,875	7.5%

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

Activity: Drug Abuse Resistance Education 15 and 17

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	151,505	85,900	57,489	77,945	77,945
Contractual Services	9,902	72	6,054	4,073	4,073
Commodities	27,774	0	5,000	7,000	7,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>189,181</u>	<u>85,972</u>	<u>68,543</u>	<u>89,018</u>	<u>89,018</u>

DETAIL						
Personal Services (A):						
0110	Salaries	98,343	45,895	37,337	50,968	50,968
0220	Overtime	9,052	24,626	2,000	2,000	2,000
0310	Police Pension	27,251	5,692	10,858	14,821	14,821
0335	FICA	1,398	323	263	359	359
0345	Education Incentive	715	185	154	200	200
0520	Clothing Allowance	831	369	308	400	400
0530	Health Insurance	13,779	8,810	6,569	9,197	9,197
0535	Life Insurance	136	0	0	0	0
	Total	<u>151,505</u>	<u>85,900</u>	<u>57,489</u>	<u>77,945</u>	<u>77,945</u>

Contractual Services (B):						
1255	Travel and Education	9,902	0	6,000	4,000	4,000
1430	Life Insurance	0	72	54	73	73
	Total	<u>9,902</u>	<u>72</u>	<u>6,054</u>	<u>4,073</u>	<u>4,073</u>

Commodities (C):						
2625	Minor Equipment	27,774	0	5,000	7,000	7,000
	Total	<u>27,774</u>	<u>0</u>	<u>5,000</u>	<u>7,000</u>	<u>7,000</u>

SUMMARY OF POSITIONS

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

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

Activity: Drug Abuse Resistance Education 16 and 18

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	67,865	172,782	171,106	155,889	155,889
Contractual Services	192	10,144	108	6,145	6,145
Commodities	4,198	30,000	32,086	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	72,255	212,926	203,300	177,034	177,034

DETAIL						
Personal Services (A):						
0110	Salaries	44,337	103,265	107,928	101,936	101,936
0220	Overtime	1,600	21,309	6,701	11,559	11,559
0310	Police Pension	12,286	28,614	31,386	22,084	22,084
0335	FICA	628	728	994	717	717
0345	Education Incentive	185	415	446	400	400
0520	Clothing Allowance	369	831	893	800	800
0530	Health Insurance	8,391	17,620	22,758	18,393	18,393
0535	Life Insurance	69	0	0	0	0
	Total	67,865	172,782	171,106	155,889	155,889

Contractual Services (B):						
1255	Travel and Education	192	10,000	0	6,000	6,000
1430	Life Insurance	0	144	108	145	145
	Total	192	10,144	108	6,145	6,145

Commodities (C):						
2625	Minor Equipment	4,198	30,000	32,086	15,000	15,000
	Total	4,198	30,000	32,086	15,000	15,000

SUMMARY OF POSITIONS

8060	Police Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	3	4	4	4
Total FTE	19	18	19	19	19

SUMMARY					
Personal Services	1,144,239	727,787	654,917	1,566,918	1,566,918
Contractual Services	120,072	124,167	59,558	119,057	119,057
Commodities	133,765	400	88	240	240
Capital Outlay	180,165	0	0	0	0
GRAND TOTAL	1,578,241	852,354	714,563	1,686,215	1,686,215

DETAIL						
Personal Services (A):						
0110	Salaries	650,227	358,077	374,862	898,325	898,325
0112	Shift Pay	443	0	0	0	0
0220	Overtime	128,424	184,030	72,000	239,902	239,902
0310	Police Pension	168,892	71,729	91,190	184,335	184,335
0315	Civilian Pension	12,917	7,357	10,858	21,704	21,704
0335	FICA	16,078	7,948	10,144	21,051	21,051
0345	Education Incentive	6,819	3,508	3,923	8,308	8,308
0346	Other Incentive Pay	415	185	197	415	415
0420	Holiday Pay	22,816	11,694	14,667	29,696	29,696
0430	Court Pay	575	600	0	1,300	1,300
0520	Clothing Allowance	5,724	2,769	2,955	6,231	6,231
0530	Health Insurance	130,909	79,890	74,121	155,651	155,651
	Total	1,144,239	727,787	654,917	1,566,918	1,566,918

Contractual Services (B):						
1430	Life Insurance	870	567	627	1,259	1,259
1535	Telephone Expense	3,367	8,000	1,019	2,038	2,038
1705	Vehicle Rent	35,360	40,280	17,996	35,992	35,992
1810	Investigations Expense	80,475	75,320	39,916	79,768	79,768
	Total	120,072	124,167	59,558	119,057	119,057

Commodities (C):						
2334	Gas / Oil / Lubricant	165	400	88	240	240
2625	Minor Equipment	133,600	0	0	0	0
	Total	133,765	400	88	240	240

Capital Outlay (E):						
3420	Motor Vehicles	180,165	0	0	0	0
	Total	180,165	0	0	0	0

SUMMARY OF POSITIONS						
8070	Detective	15	15	15	15	15
4220	Administrative Assistant II	0	1	0	0	0
4230	Administrative Assistant III	1	0	1	1	1
6350	Forensic Specialist III	1	0	1	1	1
6370	Forensic Specialist IV	2	2	2	2	2
	Total	19	18	19	19	19

**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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	3	4	4	4
Total FTE	19	18	19	19	19

SUMMARY					
Personal Services	556,678	1,322,372	1,310,484	715,718	715,718
Contractual Services	55,682	62,935	113,551	59,529	59,529
Commodities	96	200	18,607	120	120
Capital Outlay	0	0	130,000	0	0
GRAND TOTAL	612,456	1,385,507	1,572,642	775,367	775,367

DETAIL						
Personal Services (A):						
0110	Salaries	327,712	805,673	765,095	399,256	399,256
0220	Overtime	57,767	91,509	130,558	91,279	91,279
0310	Police Pension	68,720	187,845	187,480	108,381	108,381
0315	Civilian Pension	6,653	16,555	21,050	9,647	9,647
0335	FICA	8,417	17,884	20,574	9,356	9,356
0345	Education Incentive	3,416	7,892	7,972	3,692	3,692
0346	Other Incentive Pay	184	415	403	185	185
0420	Holiday Pay	10,589	27,287	22,221	12,727	12,727
0430	Court Pay	967	1,300	842	600	600
0520	Clothing Allowance	2,769	6,231	6,052	2,769	2,769
0530	Health Insurance	69,484	159,781	148,237	77,826	77,826
	Total	556,678	1,322,372	1,310,484	715,718	715,718

Contractual Services (B):						
1430	Life Insurance	502	1,135	1,076	630	630
1535	Telephone Expense	1,276	4,000	2,038	1,019	1,019
1705	Vehicle Rent	17,996	20,140	35,992	17,996	17,996
1810	Investigations Expense	35,908	37,660	74,445	39,884	39,884
	Total	55,682	62,935	113,551	59,529	59,529

Commodities (C):						
2334	Gas / Oil / Lubricant	96	200	18,607	120	120
	Total	96	200	18,607	120	120

Capital Outlay (E):						
3420	Motor Vehicles	0	0	130,000	0	0
	Total	0	0	130,000	0	0

SUMMARY OF POSITIONS						
8070	Detective	15	15	15	15	15
4220	Administrative Assistant II	0	1	0	0	0
4230	Administrative Assistant III	1	0	1	1	1
6350	Forensic Specialist III	1	0	1	1	1
6370	Forensic Specialist IV	2	2	2	2	2
	Total	19	18	19	19	19

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

FIREARMS TRAINING

REGIONAL CONNECTIVITY

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

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

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

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 2704

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

Activity: COPS Hiring Program (CHP) 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.

Activity: COPS Hiring Program (CHP) 1260

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

CRIME LAB GRANTS

Activity: Sexual Assault DNA Grant 2754

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

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

This grant funds overtime for five latent print examiners and one latent print supervisor, and funding for one latent print contractor to reduce backlog of latent lift cards from property crime related scenes.

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: Forensic DNA Efficiency Improvement and Capacity Enhancement Program 2915

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

Activity: Coverdell 2018 2910

This grant will provide funding for the Kansas City Police Crime Laboratory for overtime, training, and external contractors

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

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

HOMELAND SECURITY GRANTS

Activity: Port Security Grant Program 2775-79

This grant funds equipment with the primary goal of supporting maritime transportation infrastructure security activities

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

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

Activity: Joint Terrorism Task Force 3000-04

This agreement funds overtime for officers assigned to the FBI "Heart of America Joint Terrorism Task Force." This task force detects, investigates, and prosecutes crimes against the United States.

INVESTIGATIVE GRANTS

Activity: 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: Child Exploitation Task Force/Cyber Crimes 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: U.S. Marshals Service /KC Career Criminal Task Force 2715-19

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

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

This grant provides funds for salary, 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: Smart Policing Initiative Grant 2976

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

TRAFFIC SAFETY GRANTS

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

This grant funds one sergeant, six officers. The grant partially funds one additional officer, overtime for part-time inspectors, 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 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:

Impaired Driving Enforcement 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: 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: Avila Campus Safety 2935

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

Activity: 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: Organized Crime Task Force 3040-44

This agreement funds overtime for the officer(s) assigned to the FBI's Organized Crime Task Force. This task force involves the identifying and investigating of organized crime in the metro.

Activity: Community Arrest Program 3050-54

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

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

This 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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	15	14	16	14	14	0	0.0%
Civilian Employees	36	35	34	33	33	(2)	-5.7%
Total FTE	51	49	50	47	47	(2)	-4.1%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,403,376	9,754,442	8,157,994	9,298,079	9,298,079	(456,363)	-4.7%
Total Revenue	7,403,376	9,754,442	8,157,994	9,298,079	9,298,079	(456,363)	-4.7%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,700,405	3,119,166	2,794,282	2,989,280	2,989,280	(129,886)	-4.2%
0112 Shift Pay	7,128	1,440	2,991	3,040	3,040	1,600	111.1%
0220 Overtime	2,059,110	3,074,902	2,310,850	3,100,430	3,100,430	25,528	0.8%
0310 L.E.Pension	266,920	213,243	259,830	256,961	256,961	43,718	20.5%
0315 Civilian Pension	261,992	282,131	295,761	291,494	291,494	9,363	3.3%
0335 F.I.C.A.	134,652	160,091	139,662	149,063	149,063	(11,028)	-6.9%
0345 Education Incentive	21,682	24,900	21,736	21,600	21,600	(3,300)	-13.3%
0346 Other Incentive Pay	109	0	0	0	0	0	NA
0420 Holiday Pay	10,346	7,172	2,289	3,000	3,000	(4,172)	-58.2%
0520 Clothing Allowance	8,428	8,400	7,154	6,800	6,800	(1,600)	-19.0%
0530 Health Insurance	451,835	508,557	522,437	538,534	538,534	29,977	5.9%
0535 Life Insurance	2,761	0	1,166	0	0	0	NA
0999 Charge out Per. Serv	(239,138)	(285,557)	(223,765)	(222,810)	(222,810)	62,747	-22.0%
Total Personal Services	5,686,230	7,114,445	6,134,393	7,137,392	7,137,392	22,947	0.3%
Contractual Services (B):							
1230 Freight & Hauling Expense	0	300	0	0	0	(300)	-100.0%
1255 Travel/ Training	185,899	356,215	245,872	324,200	324,200	(32,015)	-9.0%
1425 Health Insurance	0	2,500	0	0	0	(2,500)	-100.0%
1428 Benefit Subsidy	643	216	394	296	296	80	37.0%
1429 Disability	173	84	165	148	148	64	76.2%
1430 Life Insurance	1,190	4,480	2,900	3,543	3,543	(937)	-20.9%
1535 Telephone Expense	90,421	166,970	75,171	79,960	79,960	(87,010)	-52.1%
1536 Network Connectivity	494	1,000	576	1,250	1,250	250	25.0%
1620 Comp Software Mtn	57,615	0	16,250	0	0	0	NA
1698 Repair & Mtn Services	11,989	10,000	8,083	7,000	7,000	(3,000)	-30.0%
1705 Auto Rental	154,569	310,430	204,711	198,000	198,000	(112,430)	-36.2%
1735 Rent/Office Machines	10,933	7,000	8,982	8,000	8,000	1,000	14.3%
1798 Other Rent	594	0	0	0	0	0	NA
1810 Investigation Expense	48,840	147,000	53,565	66,500	66,500	(80,500)	-54.8%
1906 Contract Work	268,187	273,882	462,660	367,300	367,300	93,418	34.1%
1908 Pass Thru Salaries	0	65,000	0	0	0	(65,000)	-100.0%
1914 Pass Thru Benefits	0	26,000	0	0	0	(26,000)	-100.0%
1918 Pass Thru OT	0	6,000	0	0	0	(6,000)	-100.0%
1920 Pass Thru Services	0	7,500	0	0	0	(7,500)	-100.0%
1971 Grant Pass Thru Salaries	500,393	588,000	635,589	815,000	815,000	227,000	38.6%
1972 Grant Pass Thru Benefits	16,182	0	0	0	0	0	NA
1973 Grant Pass Thru OT	11,685	15,000	0	0	0	(15,000)	-100.0%
1974 Grant Pass Thru Services	8,685	60,720	9,490	0	0	(60,720)	-100.0%
Total Contractual Services	1,385,992	2,048,297	1,738,738	1,897,197	1,897,197	(151,100)	-7.4%
Commodities (C):							
2110 Office Supplies	0	2,000	0	0	0	(2,000)	-100.0%
2334 Gas/Oil/Lubricants	48,358	88,000	84,725	53,200	53,200	(34,800)	-39.5%
2625 Minor Equipment	22,302	58,200	14,234	160,280	160,280	102,080	175.4%
2735 Wearing Apparel	1,801	12,000	5,075	0	0	(12,000)	-100.0%
Total Commodities	72,461	160,200	104,034	135,790	135,790	(24,410)	-15.2%

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
Capital Outlay (E):							
3298 Building Improv.	0	50,000	0	0	0	(50,000)	-100.0%
3406 Computer Equipment	21,521	80,000	14,500	20,000	20,000	(60,000)	-75.0%
3418 Lab Equipment	70,625	40,000	0	0	0	(40,000)	-100.0%
3420 Motor Vehicles	35,864	108,000	88,000	0	0	(108,000)	-100.0%
3422 Office Equipment	0	10,000	0	0	0	(10,000)	-100.0%
3442 Police Equipment	127,483	134,500	76,329	91,500	91,500	(43,000)	-32.0%
3505 Computer Software	3,200	9,000	2,000	16,200	16,200	7,200	80.0%
Total Capital Outlay	<u>258,693</u>	<u>431,500</u>	<u>180,829</u>	<u>127,700</u>	<u>127,700</u>	<u>(303,800)</u>	<u>-70.4%</u>
Total Expenditures	<u>7,403,376</u>	<u>9,754,442</u>	<u>8,157,994</u>	<u>9,298,079</u>	<u>9,298,079</u>	<u>(456,363)</u>	<u>-4.7%</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS

455170 Private Officers Licensing Fees (1011)	568,865	688,384	652,462	734,050	734,050	45,666	6.6%
455190 Alarm Licensing Fees (1012)	293,244	333,042	333,531	369,697	369,697	36,655	11.0%
462975 Firearms Training (1480)	16,790	24,000	28,000	28,000	28,000	4,000	16.7%
465470 Regional Connectivity (1492)	20,556	35,000	5,948	6,000	6,000	(29,000)	-82.9%
462250 Report & Record Check Fees (1494)	171,782	180,523	186,280	195,340	195,340	14,817	8.2%
462255 Traffic Escorts and Parades (2580)	522,194	600,000	600,000	600,000	600,000	0	0.0%
487970 Crime Lab Fees (2683)	86,748	88,981	88,303	93,926	93,926	4,945	5.6%
477300 Federal Grants	5,404,242	7,456,615	5,832,515	6,613,766	6,613,766	(842,849)	-11.3%
479870 State/County/Local Grants	318,955	347,897	430,955	657,300	657,300	309,403	88.9%
Total Revenue	<u>7,403,376</u>	<u>9,754,442</u>	<u>8,157,994</u>	<u>9,298,079</u>	<u>9,298,079</u>	<u>(456,363)</u>	<u>-4.7%</u>

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	568,367	687,743	651,853	733,383	733,383
Contractual Services	498	641	609	667	667
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	568,865	688,384	652,462	734,050	734,050

DETAIL						
Personal Services (A):						
0110	Salaries	303,968	376,600	348,540	388,281	388,281
0220	Overtime	111,925	125,931	125,353	156,880	156,880
0315	Civilian Pension	53,194	59,974	61,761	61,923	61,923
0335	FICA	25,411	36,458	25,982	28,038	28,038
0345	Education Incentive	1,546	3,000	1,500	1,500	1,500
0530	Health Insurance	72,323	85,780	88,717	96,761	96,761
	Total	568,367	687,743	651,853	733,383	733,383

Contractual Services (B):						
1430	Life Insurance	498	641	609	667	667
	Total	498	641	609	667	667

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	292,867	332,636	333,122	369,286	369,286
Contractual Services	377	406	409	411	411
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	293,244	333,042	333,531	369,697	369,697

DETAIL					
Personal Services (A):					
0110 Salaries	211,298	235,839	229,822	253,282	253,282
0220 Overtime	2,892	7,714	4,941	9,488	9,488
0315 Civilian Pension	36,981	37,557	40,724	40,393	40,393
0335 FICA	15,947	17,578	16,962	18,587	18,587
0530 Health Insurance	25,749	33,948	40,673	47,536	47,536
Total	292,867	332,636	333,122	369,286	369,286

Contractual Services (B):					
1430 Life Insurance	377	406	409	411	411
Total	377	406	409	411	411

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 021 1480**

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	16,790	24,000	28,000	28,000	28,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	16,790	24,000	28,000	28,000	28,000
DETAIL					
Personal Services (A):					
0220 Overtime	16,790	24,000	28,000	28,000	28,000

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	20,556	35,000	5,948	6,000	6,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	20,556	35,000	5,948	6,000	6,000

DETAIL					
Contractual Services (B):					
1535 Telephone Expense	20,556	35,000	5,948	6,000	6,000
Total	20,556	35,000	5,948	6,000	6,000

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	171,562	180,300	186,056	195,115	195,115
Contractual Services	220	223	224	225	225
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	171,782	180,523	186,280	195,340	195,340

DETAIL						
Personal Services (A):						
0110	Salaries	108,839	112,555	114,276	119,276	119,276
0112	Shift Pay	1,717	1,440	1,440	1,440	1,440
0220	Overtime	6,227	12,773	14,140	18,114	18,114
0315	Civilian Pension	19,047	17,924	20,249	19,022	19,022
0335	FICA	8,643	8,433	8,823	8,933	8,933
0345	Education Incentive	900	900	900	900	900
0420	Holiday Pay	1,165	0	106	0	0
0530	Health Insurance	25,024	26,275	26,122	27,430	27,430
	Total	171,562	180,300	186,056	195,115	195,115

Contractual Services (B):						
1430	Life Insurance	220	223	224	225	225
	Total	220	223	224	225	225

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	522,194	600,000	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	522,194	600,000	600,000	600,000	600,000
DETAIL					
Personal Services (A):					
0220 Overtime	522,194	600,000	600,000	600,000	600,000

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	86,653	88,882	88,202	93,821	93,821
Contractual Services	95	99	101	105	105
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	86,748	88,981	88,303	93,926	93,926

DETAIL					
Personal Services (A):					
0110 Salaries	66,080	68,725	68,547	73,336	73,336
0220 Overtime	2,867	3,082	1,360	2,300	2,300
0315 Civilian Pension	11,564	10,945	12,147	11,695	11,695
0335 FICA	5,242	5,230	5,248	5,590	5,590
0345 Education Incentive	900	900	900	900	900
Total	86,653	88,882	88,202	93,821	93,821

Contractual Services (B):					
1430 Life Insurance	95	99	101	105	105
Total	95	99	101	105	105

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	15	14	16	14	14	0	0.0%
Civilian Employees	19	18	17	16	16	(2)	-11.1%
Total FTE	34	32	33	30	30	(2)	-6.3%

SUMMARY							
Personal Services	4,027,797	5,200,884	4,247,160	5,117,787	5,117,787	(83,097)	-1.6%
Contractual Services	1,364,246	2,011,928	1,731,447	1,889,789	1,889,789	(122,139)	-6.1%
Commodities	72,461	160,200	104,034	135,790	135,790	(24,410)	-15.2%
Capital Outlay	258,693	431,500	180,829	127,700	127,700	(303,800)	-70.4%
GRAND TOTAL	5,723,197	7,804,512	6,263,470	7,271,066	7,271,066	(533,446)	-6.8%

DETAIL							
Personal Services (A):							
0110 Salaries	2,010,220	2,325,447	2,033,097	2,155,105	2,155,105	(170,342)	-7.3%
0112 Shift Pay	5,411	0	1,551	1,600	1,600	1,600	NA
0220 Overtime	1,396,215	2,301,402	1,537,056	2,285,648	2,285,648	(15,754)	-0.7%
0310 L.E.Pension	266,920	213,243	259,830	256,961	256,961	43,718	20.5%
0315 Civilian Pension	141,206	155,731	160,880	158,461	158,461	2,730	1.8%
0335 F.I.C.A.	79,409	92,392	82,647	87,915	87,915	(4,477)	-4.8%
0345 Education Incentive	18,336	20,100	18,436	18,300	18,300	(1,800)	-9.0%
0346 Other Incentive Pay	109	0	0	0	0	0	NA
0420 Holiday Pay	9,181	7,172	2,183	3,000	3,000	(4,172)	-58.2%
0520 Clothing Allowance	8,428	8,400	7,154	6,800	6,800	(1,600)	-19.0%
0530 Health Insurance	328,739	362,554	366,925	366,807	366,807	4,253	1.2%
0535 Life Insurance	2,761	0	1,166	0	0	0	NA
0999 Charge out Per. Serv	(239,138)	(285,557)	(223,765)	(222,810)	(222,810)	62,747	-22.0%
Total	4,027,797	5,200,884	4,247,160	5,117,787	5,117,787	(83,097)	-1.6%

Contractual Services (B):							
1036 Training Exp	17,500	0	0	0	0	0	NA
1230 Freight & Hauling Expense	0	300	0	0	0	-300	-100.0%
1255 Travel / Training	185,899	356,215	245,872	324,200	324,200	-32,015	-9.0%
1425 Health Insurance	0	2,500	0	0	0	-2,500	-100.0%
1428 Benefit Subsidy	643	216	394	296	296	80	37.0%
1429 Disability	173	84	165	148	148	64	76.2%
1430 Life Insurance	0	3,111	1,557	2,135	2,135	-976	-31.4%
1510 Gas	0	0	14,000	26,000	26,000	26,000	NA
1535 Telephone Expense	69,865	131,970	69,223	73,960	73,960	-58,010	-44.0%
1536 Network Connectivity	494	1,000	576	1,250	1,250	250	25.0%
1620 Comp Software Mtn	57,615	0	16,250	0	0	0	NA
1698 Repair & Mtn Services	11,989	10,000	8,083	7,000	7,000	-3,000	-30.0%
1705 Auto Rental	154,569	310,430	204,711	198,000	198,000	-112,430	-36.2%
1735 Rent/Office Machines	10,933	7,000	8,982	8,000	8,000	1,000	14.3%
1798 Other Rent	594	0	0	0	0	0	NA
1810 Investigation Expense	48,840	147,000	53,565	66,500	66,500	-80,500	-54.8%
1906 Contract Work	268,187	273,882	462,660	367,300	367,300	93,418	34.1%
1908 Pass Thru Salaries	0	65,000	0	0	0	-65,000	-100.0%
1912 Dues/Memberships	0	0	330	0	0	0	NA
1914 Pass Thru Benefits	0	26,000	0	0	0	-26,000	-100.0%
1918 Pass Thru OT	0	6,000	0	0	0	-6,000	-100.0%
1920 Pass Thru Services	0	7,500	0	0	0	-7,500	-100.0%
1971 Grant Pass Thru Salaries	500,393	588,000	635,589	815,000	815,000	227,000	38.6%
1972 Grant Pass Thru Benefits	16,182	0	0	0	0	0	NA
1973 Grant Pass Thru OT	11,685	15,000	0	0	0	-15,000	-100.0%
1974 Grant Pass Thru Services	8,685	60,720	9,490	0	0	-60,720	-100.0%
Total	1,364,246	2,011,928	1,731,447	1,889,789	1,889,789	(122,139)	-6.1%

Commodities (C):							
2110 Office Supplies	0	2,000	0	0	0	(2,000)	-100.0%
2334 Gas/Oil/Lubricants	48,358	88,000	84,725	53,200	53,200	(34,800)	-39.5%
2625 Minor Equipment	22,302	58,200	14,234	160,280	160,280	102,080	175.4%
2735 Wearing Apparel	1,801	12,000	5,075	0	0	(12,000)	-100.0%
2999 Charge Out	0	0	0	(77,690)	(77,690)	(77,690)	NA
Total	72,461	160,200	104,034	135,790	135,790	(24,410)	-15.2%

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
Capital Outlay (E):							
3298 Building Improv.	0	50,000	0	0	0	(50,000)	-100.0%
3406 Computer Equipment	21,521	80,000	14,500	20,000	20,000	(60,000)	-75.0%
3418 Lab Equipment	70,625	40,000	0	0	0	(40,000)	-100.0%
3420 Motor Vehicles	35,864	108,000	88,000	0	0	(108,000)	-100.0%
3422 Office Equipment	0	10,000	0	0	0	(10,000)	-100.0%
3442 Police Equipment	127,483	134,500	76,329	91,500	91,500	(43,000)	-32.0%
3505 Computer Software	3,200	9,000	2,000	16,200	16,200	7,200	80.0%
Total	258,693	431,500	180,829	127,700	127,700	(303,800)	-70.4%
GRANT GRAND TOTAL	5,723,197	7,804,512	6,263,470	7,271,066	7,271,066	(533,446)	-6.8%

SUMMARY OF POSITIONS

LAW ENFORCEMENT MEMBERS

2730-34 MCSAP Grant (Traffic)

8060 Police Officer	5	5	6	6	6		
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	0	0		
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2766 ATA Bus Security (Patrol)

8060 Police Officer	2	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 NoVA Prospect Corridor (Violent Crime)

8060 Police Officer	1	0	0	0	0		
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2976 Smart Policing Initiative (Patrol)

8060 Police Officer	0	0	1	1	1		
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Law Enforcement Employees	15	14	16	14	14	0	0.0%
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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	0	0		
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2785 KC TEW (Homeland Security/Management)

2300 Analyst	1	1	1	1	1		
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3250 Computer Services Analyst II	1	1	0	0	0		
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2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)

6350 Forensic Specialist III	1	0	0	0	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	2	2	2	2	2		
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6370 Forensic Specialist IV	2	2	2	2	2		
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Civilian Employees	19	18	17	16	16	(2)	-11.1%
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Total Grant Funded Employees	34	32	33	30	30	(2)	-6.3%
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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

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
HIDTA Gang 2018	2710 A		0110	Salaries	NVD	0	0	0	19,996	19,996
HIDTA Gang 2018	2710 A		0220	Overtime	NVD	0	10,000	0	5,354	5,354
HIDTA Gang 2018	2710 A		0315	Police Civilian Pension	NVD	0	0	0	3,189	3,189
HIDTA Gang 2018	2710 A		0335	Police FICA	NVD	0	0	0	1,523	1,523
HIDTA Gang 2018	2710 A		0345	Education Pay	NVD	0	0	0	300	300
HIDTA Gang 2018	2710 B		1255	Travel & Education	NVD	0	0	0	2,000	2,000
HIDTA Gang 2018	2710 B		1430	Life Insurance	NVD	0	0	0	29	29
HIDTA Gang 2018	2710 B		1535	Telephone Expense	NVD	0	5,000	0	20,000	20,000
HIDTA Gang 2018	2710 B		1810	Investigation Expense	NVD	0	0	0	2,000	2,000
HIDTA Gang 2018	2710 C		2334	Gasoline/Oil/Lubricants	NVD	0	0	0	6,000	6,000
HIDTA Gang 2018	2710 C		2625	Minor Equipment	NVD	0	2,500	0	0	0
HIDTA Gang 2018	2710 E		3442	Police Equipment	NVD	0	5,000	0	5,000	5,000
HIDTA Gang 2018 Total						0	22,500	0	65,391	65,391
HIDTA Gang 2015	2712 A		0110	Salaries	NVD	27,861	0	0	0	0
HIDTA Gang 2015	2712 A		0220	Overtime	NVD	9,490	0	0	0	0
HIDTA Gang 2015	2712 A		0315	Police Civilian Pension	NVD	4,794	0	0	0	0
HIDTA Gang 2015	2712 A		0335	Police FICA	NVD	2,122	0	0	0	0
HIDTA Gang 2015	2712 A		0345	Education Pay	NVD	485	0	0	0	0
HIDTA Gang 2015	2712 A		0535	Health Ins Prem Increases	NVD	46	0	0	0	0
HIDTA Gang 2015	2712 B		1255	Travel & Education	NVD	1,310	0	0	0	0
HIDTA Gang 2015	2712 B		1535	Telephone Expense	NVD	2,835	0	0	0	0
HIDTA Gang 2015	2712 B		1705	Leased Undercover Vehicle	NVD	12,424	0	0	0	0
HIDTA Gang 2015	2712 B		1810	Investigation Expense	NVD	4,495	0	0	0	0
HIDTA Gang 2015	2712 C		2334	Gasoline/Oil/Lubricants	NVD	1,587	0	0	0	0
HIDTA Gang 2015 Total						67,449	0	0	0	0
HIDTA Gang 2016	2713 A		0110	Salaries	NVD	27,503	19,196	42,205	0	0
HIDTA Gang 2016	2713 A		0220	Overtime	NVD	0	25,907	12,607	0	0
HIDTA Gang 2016	2713 A		0315	Police Civilian Pension	NVD	4,895	2,452	7,479	0	0
HIDTA Gang 2016	2713 A		0335	Police FICA	NVD	2,064	1,459	3,209	0	0
HIDTA Gang 2016	2713 A		0345	Education Pay	NVD	415	300	669	0	0
HIDTA Gang 2016	2713 A		0535	Health Ins Prem Increases	NVD	33	0	20	0	0
HIDTA Gang 2016	2713 B		1255	Travel & Education	NVD	2,929	3,500	27,500	0	0
HIDTA Gang 2016	2713 B		1430	Life Insurance	NVD	0	28	42	0	0
HIDTA Gang 2016	2713 B		1535	Telephone Expense	NVD	1,731	8,000	3,108	0	0
HIDTA Gang 2016	2713 B		1705	Leased Undercover Vehicle	NVD	5,443	10,000	26,990	0	0
HIDTA Gang 2016	2713 B		1810	Investigation Expense	NVD	0	12,000	3,500	0	0
HIDTA Gang 2016	2713 C		2334	Gasoline/Oil/Lubricants	NVD	1,190	3,000	17,317	0	0
HIDTA Gang 2016	2713 E		3406	Computer Equipment	NVD	0	15,000	0	0	0
HIDTA Gang 2016	2713 E		3442	Police Equipment	NVD	0	0	41,301	0	0
HIDTA Gang 2016 Total						46,203	100,842	185,947	0	0
HIDTA Gang 2017	2714 A		0110	Salaries	NVD	0	38,391	14,628	39,992	39,992
HIDTA Gang 2017	2714 A		0220	Overtime	NVD	0	25,000	0	10,709	10,709
HIDTA Gang 2017	2714 A		0315	Police Civilian Pension	NVD	0	6,719	2,592	6,378	6,378
HIDTA Gang 2017	2714 A		0335	Police FICA	NVD	0	2,919	1,114	3,046	3,046
HIDTA Gang 2017	2714 A		0345	Education Pay	NVD	0	600	231	600	600
HIDTA Gang 2017	2714 B		1255	Travel & Education	NVD	0	8,000	0	4,000	4,000
HIDTA Gang 2017	2714 B		1430	Life Insurance	NVD	0	56	21	57	57
HIDTA Gang 2017	2714 B		1535	Telephone Expense	NVD	0	12,000	0	14,000	14,000
HIDTA Gang 2017	2714 B		1810	Investigation Expense	NVD	0	20,000	0	6,000	6,000
HIDTA Gang 2017	2714 C		2334	Gasoline/Oil/Lubricants	NVD	0	6,000	0	9,000	9,000
HIDTA Gang 2017	2714 E		3442	Police Equipment	NVD	0	10,000	0	0	0
HIDTA Gang 2017	2714 E		3505	Computer Software	NVD	0	0	0	15,000	15,000
HIDTA Gang 2017 Total						0	129,685	18,586	108,782	108,782
KC Career Criminal TF 2019	2715 A		0220	Overtime	NVD	0	0	0	65,000	65,000
KC Career Criminal TF 2019 Total						0	0	0	65,000	65,000
US Marshal 2015	2716 A		0220	Overtime	NVD	12,439	0	0	0	0
US Marshal 2015 Total						12,439	0	0	0	0
US Marshal 2016	2717 A		0220	Overtime	NVD	28,298	0	0	0	0
US Marshal 2016 Total						28,298	0	0	0	0
US Marshal 2017	2718 A		0220	Overtime	NVD	0	45,000	0	0	0
US Marshal 2017 Total						0	45,000	0	0	0
KC Career Criminal TF 2018	2719 A		0220	Overtime	NVD	0	61,250	58,000	50,000	50,000
KC Career Criminal TF 2018 Total						0	61,250	58,000	50,000	50,000
Bulletproof Vests	2721 C		2625	Minor Equipment	Patrol	0	0	0	90,638	90,638
Bulletproof Vests	2721 C		2999	Commodities Charge Out	Patrol	0	0	0	(45,319)	(45,319)
Bulletproof Vests Total						0	0	0	45,319	45,319
Bulletproof Vests	2722 C		2625	Minor Equipment	Patrol	0	0	0	64,742	64,742
Bulletproof Vests	2722 C		2999	Commodities Charge Out	Patrol	0	0	0	(32,371)	(32,371)
Bulletproof Vests Total						0	0	0	32,371	32,371
MCSAP 2016	2730 A		0110	Salaries	Traffic	375,903	125,000	66,684	0	0
MCSAP 2016	2730 A		0220	Overtime	Traffic	139,840	95,000	29,405	0	0
MCSAP 2016	2730 A		0310	Police LE Pension	Traffic	104,163	33,000	19,392	0	0
MCSAP 2016	2730 A		0335	Police FICA	Traffic	5,055	1,600	885	0	0
MCSAP 2016	2730 A		0345	Education Pay	Traffic	762	250	150	0	0
MCSAP 2016	2730 A		0520	Clothing Allowance	Traffic	3,047	1,000	535	0	0
MCSAP 2016	2730 A		0530	Hospitalization Insurance	Traffic	77,276	28,000	16,134	0	0
MCSAP 2016	2730 A		0535	Health Ins Prem Increases	Traffic	533	0	99	0	0

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 2016-17</u>	<u>Adopted 2017-18</u>	<u>Estimated 2017-18</u>	<u>Requested 2018-19</u>	<u>Appropriated 2018-19</u>
MCSAP 2016	2730 A		0999	Charge Out	Traffic	(155,640)	(72,620)	(32,862)	0	0
MCSAP 2016	2730 B		1255	Travel & Education	Traffic	12,665	12,000	10,017	0	0
MCSAP 2016	2730 B		1430	Life Insurance	Traffic	0	250	0	0	0
MCSAP 2016	2730 B		1535	Telephone Expense	Traffic	2,644	3,000	0	0	0
MCSAP 2016	2730 C		2334	Gasoline/Oil/Lubricants	Traffic	11,472	8,000	4,951	0	0
MCSAP 2016	2730 C		2625	Minor Equipment	Traffic	4,115	5,000	197	0	0
MCSAP 2016	2730 C		2735	Wearing Apparel	Traffic	1,801	4,000	1,075	0	0
MCSAP 2016	2730 E		3420	Motor Vehicles	Traffic	35,864	20,000	0	0	0
MCSAP 2016	2730 E		3422	Office Equipment	Traffic	0	10,000	0	0	0
MCSAP 2016	2730 E		3442	Police Equipment	Traffic	0	15,000	15,528	0	0
MCSAP 2016	2730 E		3505	Computer Software	Traffic	3,200	2,000	0	0	0
MCSAP 2016 Total						622,700	290,480	132,190	0	0
MCSAP 2017	2731 A		0110	Salaries	Traffic	0	338,584	401,121	90,000	90,000
MCSAP 2017	2731 A		0220	Overtime	Traffic	0	351,838	180,000	50,369	50,369
MCSAP 2017	2731 A		0310	Police LE Pension	Traffic	0	73,621	116,646	12,353	12,353
MCSAP 2017	2731 A		0335	Police FICA	Traffic	0	3,811	5,816	1,305	1,305
MCSAP 2017	2731 A		0345	Education Pay	Traffic	0	650	1,499	300	300
MCSAP 2017	2731 A		0520	Clothing Allowance	Traffic	0	2,600	3,232	600	600
MCSAP 2017	2731 A		0530	Hospitalization Insurance	Traffic	0	69,368	86,799	16,140	16,140
MCSAP 2017	2731 A		0535	Health Ins Prem Increases	Traffic	0	0	573	0	0
MCSAP 2017	2731 A		0999	Charge Out	Traffic	0	(162,809)	(140,669)	(27,918)	(27,918)
MCSAP 2017	2731 B		1255	Travel & Education	Traffic	0	75,000	70,000	7,500	7,500
MCSAP 2017	2731 B		1430	Life Insurance	Traffic	0	421	0	120	120
MCSAP 2017	2731 B		1535	Telephone Expense	Traffic	0	7,000	4,000	1,000	1,000
MCSAP 2017	2731 C		2110	Office Supplies	Traffic	0	2,000	0	0	0
MCSAP 2017	2731 C		2334	Gasoline/Oil/Lubricants	Traffic	0	15,000	16,000	3,700	3,700
MCSAP 2017	2731 C		2625	Minor Equipment	Traffic	0	18,000	6,519	1,100	1,100
MCSAP 2017	2731 C		2735	Wearing Apparel	Traffic	0	8,000	4,000	0	0
MCSAP 2017	2731 E		3406	Computer Equipment	Traffic	0	5,000	4,500	0	0
MCSAP 2017	2731 E		3420	Motor Vehicles	Traffic	0	88,000	88,000	0	0
MCSAP 2017	2731 E		3442	Police Equipment	Traffic	0	19,500	19,500	0	0
MCSAP 2017	2731 E		3505	Computer Software	Traffic	0	7,000	2,000	1,200	1,200
MCSAP 2017 Total						0	922,584	869,536	157,769	157,769
MCSAP 2018	2732 A		0110	Salaries	Traffic	0	0	0	489,179	489,179
MCSAP 2018	2732 A		0220	Overtime	Traffic	0	0	0	214,000	214,000
MCSAP 2018	2732 A		0310	Police LE Pension	Traffic	0	0	0	142,254	142,254
MCSAP 2018	2732 A		0335	Police FICA	Traffic	0	0	0	7,094	7,094
MCSAP 2018	2732 A		0345	Education Pay	Traffic	0	0	0	1,500	1,500
MCSAP 2018	2732 A		0520	Clothing Allowance	Traffic	0	0	0	3,000	3,000
MCSAP 2018	2732 A		0530	Hospitalization Insurance	Traffic	0	0	0	82,030	82,030
MCSAP 2018	2732 A		0999	Charge Out	Traffic	0	0	0	(140,859)	(140,859)
MCSAP 2018 Total						0	0	0	798,198	798,198
MCSAP 2014	2733 A		0999	Charge Out	Traffic	(629)	0	0	0	0
MCSAP 2014	2733 B		1255	Travel & Education	Traffic	(654)	0	0	0	0
MCSAP 2014 Total						(1,283)	0	0	0	0
MCSAP 2015	2734 A		0110	Salaries	Traffic	67,545	0	0	0	0
MCSAP 2015	2734 A		0220	Overtime	Traffic	77,987	0	0	0	0
MCSAP 2015	2734 A		0310	Police LE Pension	Traffic	18,717	0	0	0	0
MCSAP 2015	2734 A		0335	Police FICA	Traffic	904	0	0	0	0
MCSAP 2015	2734 A		0345	Education Pay	Traffic	138	0	0	0	0
MCSAP 2015	2734 A		0520	Clothing Allowance	Traffic	554	0	0	0	0
MCSAP 2015	2734 A		0530	Hospitalization Insurance	Traffic	15,455	0	0	0	0
MCSAP 2015	2734 A		0535	Health Ins Prem Increases	Traffic	105	0	0	0	0
MCSAP 2015	2734 A		0999	Charge Out	Traffic	(42,260)	0	0	0	0
MCSAP 2015	2734 B		1255	Travel & Education	Traffic	14,452	0	0	0	0
MCSAP 2015	2734 B		1535	Telephone Expense	Traffic	277	0	0	0	0
MCSAP 2015	2734 C		2334	Gasoline/Oil/Lubricants	Traffic	3,707	0	0	0	0
MCSAP 2015	2734 C		2625	Minor Equipment	Traffic	246	0	0	0	0
MCSAP 2015	2734 E		3442	Police Equipment	Traffic	10,668	0	0	0	0
MCSAP 2015 Total						168,495	0	0	0	0
ICE 2019	2735 A		0220	Overtime	Invest	0	0	0	25,000	25,000
ICE 2014 Total						0	0	0	25,000	25,000
ICE 2015	2736 A		0220	Overtime	Invest	(12)	0	0	0	0
ICE 2015 Total						(12)	0	0	0	0
ICE 2017	2738 A		0220	Overtime	Invest	0	3,000	12,224	0	0
ICE 2017 Total						0	3,000	12,224	0	0
ICE 2018	2739 A		0220	Overtime	Invest	0	5,000	13,000	18,000	18,000
ICE 2013 Total						0	5,000	13,000	18,000	18,000
Western MO Inter TF 2016	2740 A		0110	Salaries	NVD	25,614	0	0	0	0
Western MO Inter TF 2016	2740 A		0220	Overtime	NVD	560	0	0	0	0
Western MO Inter TF 2016	2740 A		0345	Education Pay	NVD	272	0	0	0	0
Western MO Inter TF 2016	2740 A		0346	Other Incentive Pay	NVD	109	0	0	0	0
Western MO Inter TF 2016	2740 A		0420	Holiday Pay	NVD	543	0	0	0	0
Western MO Inter TF 2016	2740 A		0520	Clothing Allowance	NVD	218	0	0	0	0
Western MO Inter TF 2016	2740 B		1971	Grant Pass Thru Salaries	NVD	215,312	0	0	0	0
Western MO Inter TF 2016 Total						242,628	0	0	0	0
Western MO Inter TF 2017	2741 A		0110	Salaries	NVD	32,770	25,000	16,626	0	0
Western MO Inter TF 2017	2741 B		1705	Leased Undercover Vehicle	NVD	2,019	1,600	0	0	0
Western MO Inter TF 2017	2741 B		1971	Grant Pass Thru Salaries	NVD	70,443	82,000	198,287	0	0
Western MO Inter TF 2017	2741 B		1973	Grant Pass Thru Overtime	NVD	351	0	0	0	0
Western MO Inter TF 2017	2741 B		1974	Grant Pass Thru Services	NVD	4,450	0	9,490	0	0
Western MO Inter TF 2017 Total						110,033	108,600	224,403	0	0

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

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
Western MO Inter TF 2018	2742	A	0110	Salaries	NVD	0	52,688	121,938	25,000	25,000
Western MO Inter TF 2018	2742	A	0220	Overtime	NVD	0	0	17,229	10,000	10,000
Western MO Inter TF 2018	2742	B	1255	Travel & Education	NVD	0	0	0	5,000	5,000
Western MO Inter TF 2018	2742	B	1705	Leased Undercover Vehicle	NVD	0	1,600	9,000	5,000	5,000
Western MO Inter TF 2018	2742	B	1971	Grant Pass Thru Salaries	NVD	0	256,000	337,739	80,000	80,000
Western MO Inter TF 2018 Total						0	310,288	485,906	125,000	125,000
Western MO Inter TF 2019	2743	A	0110	Salaries	NVD	0	71,472	0	95,000	95,000
Western MO Inter TF 2019	2743	A	0220	Overtime	NVD	0	0	0	25,000	25,000
Western MO Inter TF 2019	2743	B	1255	Travel & Education	NVD	0	0	0	15,000	15,000
Western MO Inter TF 2019	2743	B	1705	Leased Undercover Vehicle	NVD	0	5,000	0	15,000	15,000
Western MO Inter TF 2019	2743	B	1971	Grant Pass Thru Salaries	NVD	0	250,000	0	350,000	350,000
Western MO Inter TF 2019 Total						0	326,472	0	500,000	500,000
KCIP Recovery 2012	2746	A	0110	Salaries	NVD	77,978	0	0	0	0
KCIP Recovery 2012	2746	B	1705	Leased Undercover Vehicle	NVD	7,472	0	0	0	0
KCIP Recovery 2012	2746	B	1971	Grant Pass Thru Salaries	NVD	183,459	0	0	0	0
KCIP Recovery 2012	2746	B	1973	Grant Pass Thru Overtime	NVD	9,069	0	0	0	0
KCIP Recovery 2012 Total						277,978	0	0	0	0
Western MO Inter TF 2018-State	2747	A	0110	Salaries	NVD	0	0	0	15,000	15,000
Western MO Inter TF 2018-State	2747	A	0220	Overtime	NVD	0	0	0	5,000	5,000
Western MO Inter TF 2018-State	2747	B	1255	Travel & Education	NVD	0	0	0	12,000	12,000
Western MO Inter TF 2018-State	2747	B	1705	Leased Undercover Vehicle	NVD	0	0	0	3,000	3,000
Western MO Inter TF 2018-State	2747	B	1971	Grant Pass Thru Salaries	NVD	0	0	0	50,000	50,000
Western MO Inter TF 2018-State Total						0	0	0	85,000	85,000
Western MO Inter TF 2019-State	2748	A	0110	Salaries	NVD	0	0	0	65,000	65,000
Western MO Inter TF 2019-State	2748	A	0220	Overtime	NVD	0	0	0	15,000	15,000
Western MO Inter TF 2019-State	2748	B	1255	Travel & Education	NVD	0	0	0	5,000	5,000
Western MO Inter TF 2019-State	2748	B	1705	Leased Undercover Vehicle	NVD	0	0	0	10,000	10,000
Western MO Inter TF 2019-State	2748	B	1971	Grant Pass Thru Salaries	NVD	0	0	0	260,000	260,000
Western MO Inter TF 2019-State Total						0	0	0	355,000	355,000
Sexual Assault DNA Grant 2015	2754	A	0220	Overtime	Lab	5,942	36,000	14,363	9,000	9,000
Sexual Assault DNA Grant 2015	2754	B	1230	Freight & Hauling Expense	Lab	0	300	0	0	0
Sexual Assault DNA Grant 2015	2754	B	1255	Travel & Education	Lab	2,954	0	2,994	0	0
Sexual Assault DNA Grant 2015	2754	B	1906	Contract Work	Lab	148,480	190,000	222,140	65,000	65,000
Sexual Assault DNA Grant 2015 Total						157,376	226,300	239,497	74,000	74,000
Buffer Zone 2017	2755	A	0220	Overtime	Patrol	0	35,000	0	0	0
Buffer Zone 2017 Total						0	35,000	0	0	0
Buffer Zone 2018	2756	E	3442	Police Equipment	Patrol	0	50,000	0	0	0
Buffer Zone 2018 Total						0	50,000	0	0	0
Social Security CDI 2016	2760	A	0110	Salaries	Violent	86,026	0	0	0	0
Social Security CDI 2016	2760	A	0220	Overtime	Violent	11,950	0	0	0	0
Social Security CDI 2016	2760	A	0310	Police LE Pension	Violent	17,314	0	0	0	0
Social Security CDI 2016	2760	A	0315	Police Civilian Pension	Violent	4,120	0	0	0	0
Social Security CDI 2016	2760	A	0335	Police FICA	Violent	2,608	0	0	0	0
Social Security CDI 2016	2760	A	0345	Education Pay	Violent	1,194	0	0	0	0
Social Security CDI 2016	2760	A	0520	Clothing Allowance	Violent	531	0	0	0	0
Social Security CDI 2016	2760	A	0530	Hospitalization Insurance	Violent	12,730	0	0	0	0
Social Security CDI 2016	2760	A	0535	Health Ins Prem Increases	Violent	116	0	0	0	0
Social Security CDI 2016	2760	B	1255	Travel & Education	Violent	1,260	0	0	0	0
Social Security CDI 2016	2760	B	1428	Dental Insurance	Violent	93	0	0	0	0
Social Security CDI 2016	2760	B	1429	Disability	Violent	35	0	0	0	0
Social Security CDI 2016	2760	B	1535	Telephone Expense	Violent	881	0	0	0	0
Social Security CDI 2016	2760	B	1705	Leased Undercover Vehicle	Violent	5,941	0	0	0	0
Social Security CDI 2016	2760	B	1906	Contract Work	Violent	1,180	0	0	0	0
Social Security CDI 2016	2760	C	2334	Gasoline/Oil/Lubricants	Violent	2,347	0	0	0	0
Social Security CDI 2016 Total						148,326	0	0	0	0
Social Security CDI 2017	2761	A	0110	Salaries	Violent	91,985	104,940	92,874	0	0
Social Security CDI 2017	2761	A	0220	Overtime	Violent	3,238	17,184	8,762	0	0
Social Security CDI 2017	2761	A	0310	Police LE Pension	Violent	22,223	16,700	19,442	0	0
Social Security CDI 2017	2761	A	0315	Police Civilian Pension	Violent	2,063	4,542	4,610	0	0
Social Security CDI 2017	2761	A	0335	Police FICA	Violent	1,426	2,750	3,500	0	0
Social Security CDI 2017	2761	A	0345	Education Pay	Violent	1,142	1,300	1,246	0	0
Social Security CDI 2017	2761	A	0520	Clothing Allowance	Violent	669	600	554	0	0
Social Security CDI 2017	2761	A	0530	Hospitalization Insurance	Violent	10,938	15,000	17,828	0	0
Social Security CDI 2017	2761	A	0535	Health Ins Prem Increases	Violent	140	0	72	0	0
Social Security CDI 2017	2761	B	1255	Travel & Education	Violent	2,476	5,000	5,873	0	0
Social Security CDI 2017	2761	B	1428	Dental Insurance	Violent	89	90	103	0	0
Social Security CDI 2017	2761	B	1429	Disability	Violent	18	35	39	0	0
Social Security CDI 2017	2761	B	1430	Life Insurance	Violent	0	218	68	0	0
Social Security CDI 2017	2761	B	1535	Telephone Expense	Violent	1,056	1,000	1,047	0	0
Social Security CDI 2017	2761	B	1705	Leased Undercover Vehicle	Violent	5,008	7,500	4,820	0	0
Social Security CDI 2017	2761	B	1906	Contract Work	Violent	1,780	2,000	1,791	0	0
Social Security CDI 2017	2761	C	2334	Gasoline/Oil/Lubricants	Violent	2,453	7,000	3,015	0	0
Social Security CDI 2017 Total						146,704	185,859	165,644	0	0
Social Security CDI 2018	2762	A	0110	Salaries	Violent	0	100,000	0	0	0
Social Security CDI 2018	2762	A	0220	Overtime	Violent	0	20,000	0	0	0
Social Security CDI 2018	2762	A	0310	Police LE Pension	Violent	0	17,606	0	0	0
Social Security CDI 2018	2762	A	0315	Police Civilian Pension	Violent	0	4,341	0	0	0
Social Security CDI 2018	2762	A	0335	Police FICA	Violent	0	3,567	0	0	0
Social Security CDI 2018	2762	A	0345	Education Pay	Violent	0	1,400	0	0	0
Social Security CDI 2018	2762	A	0520	Clothing Allowance	Violent	0	600	0	0	0
Social Security CDI 2018	2762	A	0530	Hospitalization Insurance	Violent	0	18,341	0	0	0
Social Security CDI 2018	2762	B	1255	Travel & Education	Violent	0	7,000	0	0	0
Social Security CDI 2018	2762	B	1428	Dental Insurance	Violent	0	126	0	0	0
Social Security CDI 2018	2762	B	1429	Disability	Violent	0	49	0	0	0

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

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
Social Security CDI 2018	2762	B	1430	Life Insurance	Violent	0	79	0	0	0
Social Security CDI 2018	2762	B	1535	Telephone Expense	Violent	0	1,500	0	0	0
Social Security CDI 2018	2762	B	1705	Leased Undercover Vehicle	Violent	0	11,000	0	0	0
Social Security CDI 2018	2762	B	1906	Contract Work	Violent	0	2,800	0	0	0
Social Security CDI 2018	2762	C	2334	Gasoline/Oil/Lubricants	Violent	0	10,000	0	0	0
Social Security CDI 2018 Total						0	198,409	0	0	0
ATA Bus Security 2016	2766	A	0110	Salaries	Patrol	125,150	149,160	145,265	152,904	152,904
ATA Bus Security 2016	2766	A	0220	Overtime	Patrol	3,169	32,026	5,210	10,446	10,446
ATA Bus Security 2016	2766	A	0310	Police LE Pension	Patrol	34,679	34,306	42,244	40,018	40,018
ATA Bus Security 2016	2766	A	0335	Police FICA	Patrol	1,680	2,146	1,982	2,093	2,093
ATA Bus Security 2016	2766	A	0345	Education Pay	Patrol	866	900	900	900	900
ATA Bus Security 2016	2766	A	0420	Holiday Pay	Patrol	0	7,172	0	0	0
ATA Bus Security 2016	2766	A	0520	Clothing Allowance	Patrol	1,154	1,200	1,201	1,200	1,200
ATA Bus Security 2016	2766	A	0530	Hospitalization Insurance	Patrol	35,236	36,998	36,784	38,622	38,622
ATA Bus Security 2016	2766	A	0535	Health Ins Prem Increases	Patrol	184	0	46	0	0
ATA Bus Security 2016	2766	B	1428	Dental Insurance	Patrol	132	0	144	144	144
ATA Bus Security 2016	2766	B	1430	Life Insurance	Patrol	0	216	162	218	218
ATA Bus Security 2016	2766	C	2625	Minor Equipment	Patrol	0	10,000	0	0	0
ATA Bus Security 2016	2766	E	3442	Police Equipment	Patrol	67,405	10,000	0	0	0
ATA Bus Security 2016 Total						269,655	284,124	233,938	246,545	246,545
Port Security	2775	E	3442	Police Equipment	Terrorism	9,900	0	0	0	0
Port Security Total						9,900	0	0	0	0
Port Security	2776	E	3442	Police Equipment	Terrorism	0	0	0	30,000	30,000
Port Security Total						0	0	0	30,000	30,000
Port Security	2777	E	3442	Police Equipment	Terrorism	0	0	0	40,000	40,000
Port Security Total						0	0	0	40,000	40,000
Fugitive Task Force 2016	2780	A	0220	Overtime	Violent	20,003	0	0	0	0
Fugitive Task Force 2016 Total						20,003	0	0	0	0
Fugitive Task Force 2017	2781	A	0220	Overtime	Violent	15,506	14,750	21,422	0	0
Fugitive Task Force 2017 Total						15,506	14,750	21,422	0	0
Fugitive Task Force 2018	2782	A	0220	Overtime	Violent	0	21,000	32,000	24,000	24,000
Fugitive Task Force 2018 Total						0	21,000	32,000	24,000	24,000
Fugitive Task Force 2019	2783	A	0220	Overtime	Violent	0	0	0	33,000	33,000
Fugitive Task Force 2019 Total						0	0	0	33,000	33,000
Terrorism Early Warning 2014	2785	A	0110	Salaries	Terrorism	94,843	124,487	84,219	98,922	98,922
Terrorism Early Warning 2014	2785	A	0220	Overtime	Terrorism	0	1,961	0	1,753	1,753
Terrorism Early Warning 2014	2785	A	0315	Police Civilian Pension	Terrorism	9,684	19,824	13,248	15,776	15,776
Terrorism Early Warning 2014	2785	A	0335	Police FICA	Terrorism	7,093	9,387	6,528	7,655	7,655
Terrorism Early Warning 2014	2785	A	0345	Education Pay	Terrorism	900	900	1,592	1,800	1,800
Terrorism Early Warning 2014	2785	A	0530	Hospitalization Insurance	Terrorism	8,391	13,215	5,153	7,215	7,215
Terrorism Early Warning 2014	2785	A	0535	Health Ins Prem Increases	Terrorism	149	0	18	0	0
Terrorism Early Warning 2014	2785	B	1428	Dental Insurance	Terrorism	48	0	54	72	72
Terrorism Early Warning 2014	2785	B	1429	Disability	Terrorism	142	0	126	148	148
Terrorism Early Warning 2014	2785	B	1430	Life Insurance	Terrorism	0	192	117	153	153
Terrorism Early Warning 2014	2785	B	1906	Contract Work	Terrorism	0	0	20,000	20,000	20,000
Terrorism Early Warning 2014 Total						121,250	169,966	131,055	153,494	153,494
Reg Comp Foren (HARCFL)17	2790	A	0220	Overtime	Invest	21,427	28,000	18,919	0	0
Reg Comp Foren (HARCFL)17 Total						21,427	28,000	18,919	0	0
Reg Comp Foren (HARCFL)18	2791	A	0220	Overtime	Invest	0	36,000	32,000	24,000	24,000
Reg Comp Foren (HARCFL)18 Total						0	36,000	32,000	24,000	24,000
Reg Comp Foren (HARCFL)19	2792	A	0220	Overtime	Invest	0	0	0	33,000	33,000
Reg Comp Foren (HARCFL)19 Total						0	0	0	33,000	33,000
Reg Comp Foren (HARCFL)16	2794	A	0220	Overtime	Invest	18,534	0	0	0	0
Reg Comp Foren (HARCFL)16 Total						18,534	0	0	0	0
MCLUP 2017	2795	A	0110	Salaries	Lab	0	0	1,515	0	0
MCLUP 2017	2795	A	0220	Overtime	Lab	24,254	5,000	4	0	0
MCLUP 2017	2795	B	1255	Travel & Education	Lab	7,184	5,515	873	0	0
MCLUP 2017	2795	B	1906	Contract Work	Lab	22,020	3,082	1,460	0	0
MCLUP 2017 Total						53,458	13,597	3,852	0	0
MCLUP 2018	2796	A	0220	Overtime	Lab	0	40,000	32,314	3,300	3,300
MCLUP 2018	2796	B	1255	Travel & Education	Lab	0	30,000	0	0	0
MCLUP 2018	2796	B	1906	Contract Work	Lab	0	10,000	27,900	3,000	3,000
MCLUP 2018 Total						0	80,000	60,214	6,300	6,300
MCLUP 2019	2797	A	0220	Overtime	Lab	0	0	0	37,000	37,000
MCLUP 2019	2797	B	1906	Contract Work	Lab	0	0	0	30,000	30,000
MCLUP 2019 Total						0	0	0	67,000	67,000
MCLUP 2015	2798	B	1429	Disability	Lab	(22)	0	0	0	0
MCLUP 2015 Total						(22)	0	0	0	0
MCLUP 2016	2799	E	3418	Lab Equipment	Lab	60,952	0	0	0	0
MCLUP 2016 Total						60,952	0	0	0	0
Coverdell Grant	2800	B	1255	Travel & Education	Lab	31,784	100,000	1,206	100,000	100,000
Coverdell Grant Total						31,784	100,000	1,206	100,000	100,000
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	0	50,000	0	0	0
Coverdell Grant Federal	2801	E	3418	Lab Equipment	Lab	3,798	0	0	0	0
Coverdell Grant Federal Total						3,798	50,000	0	0	0
FBI Task Force	2803	B	1535	Telephone Expense	Invest	8,181	18,000	19,273	21,600	21,600
FBI Task Force	2803	B	1906	Contract Work	Invest	125	0	0	0	0
FBI Task Force Total						8,306	18,000	19,273	21,600	21,600
Federal Reimbursable	2804	B	1255	Travel & Education	Training	11,597	0	3,803	10,000	10,000
Federal Reimbursable	2804	B	1810	Investigation Expense	Training	0	75,000	0	0	0
Federal Reimbursable	2804	B	1906	Contract Work	Training	(827)	0	0	0	0
Federal Reimbursable	2804	C	2625	Minor Equipment	Training	752	10,000	0	0	0
Federal Reimbursable	2804	E	3442	Police Equipment	Training	0	10,000	0	0	0
Federal Reimbursable Total						11,522	95,000	3,803	10,000	10,000

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 2016-17</u>	<u>Adopted 2017-18</u>	<u>Estimated 2017-18</u>	<u>Requested 2018-19</u>	<u>Appropriated 2018-19</u>
MO Seat Belt 2017	2805	A	0220	Overtime	Traffic	0	10,000	0	0	0
				MO Seat Belt 2017 Total		0	10,000	0	0	0
MO Seat Belt 2018	2806	A	0220	Overtime	Traffic	0	10,000	0	0	0
				MO Seat Belt 2018 Total		0	10,000	0	0	0
Occupant Protection 2017	2810	A	0220	Overtime	Traffic	36,695	30,000	32,952	0	0
				Occupant Protection 2017 Total		36,695	30,000	32,952	0	0
Occupant Protection 2018	2811	A	0220	Overtime	Traffic	0	41,000	35,000	60,000	60,000
				Occupant Protection 2018 Total		0	41,000	35,000	60,000	60,000
Occupant Protection 2019	2812	A	0220	Overtime	Traffic	0	0	0	75,000	75,000
				Occupant Protection 2019 Total		0	0	0	75,000	75,000
Occupant Protection 2016	2814	A	0220	Overtime	Traffic	30,613	0	0	0	0
				Occupant Protection 2016 Total		30,613	0	0	0	0
Hazardous Moving 2017	2815	A	0220	Overtime	Traffic	143,042	110,000	67,085	0	0
Hazardous Moving 2017	2815	E	3442	Police Equipment	Traffic	29,540	0	0	0	0
				Hazardous Moving 2017 Total		172,582	110,000	67,085	0	0
Hazardous Moving 2018	2816	A	0220	Overtime	Traffic	0	130,000	101,000	140,000	140,000
				Hazardous Moving 2018 Total		0	130,000	101,000	140,000	140,000
Hazardous Moving 2019	2817	A	0220	Overtime	Traffic	0	0	0	190,000	190,000
				Hazardous Moving 2019 Total		0	0	0	190,000	190,000
Hazardous Moving 2016	2819	A	0220	Overtime	Traffic	160,936	0	0	0	0
				Hazardous Moving 2016 Total		160,936	0	0	0	0
Sobriety Checkpoint 2017	2820	A	0220	Overtime	Traffic	40,728	60,000	61,260	0	0
Sobriety Checkpoint 2017	2820	B	1255	Travel & Education	Traffic	0	4,000	10,000	0	0
Sobriety Checkpoint 2017	2820	B	1536	Network Connectivity	Traffic	266	500	276	0	0
Sobriety Checkpoint 2017	2820	E	3442	Police Equipment	Traffic	1,500	0	0	0	0
				Sobriety Checkpoint 2017 Total		42,494	64,500	71,536	0	0
Sobriety Checkpoint 2018	2821	A	0220	Overtime	Traffic	0	84,000	70,000	85,000	85,000
Sobriety Checkpoint 2018	2821	B	1255	Travel & Education	Traffic	0	10,000	7,000	10,000	10,000
Sobriety Checkpoint 2018	2821	B	1536	Network Connectivity	Traffic	0	500	300	500	500
Sobriety Checkpoint 2018	2821	C	2625	Minor Equipment	Traffic	0	1,500	0	0	0
				Sobriety Checkpoint 2018 Total		0	96,000	77,300	95,500	95,500
Sobriety Checkpoint 2019	2822	A	0220	Overtime	Traffic	0	0	0	115,000	115,000
Sobriety Checkpoint 2019	2822	B	1255	Travel & Education	Traffic	0	0	0	15,000	15,000
Sobriety Checkpoint 2019	2822	B	1536	Network Connectivity	Traffic	0	0	0	750	750
Sobriety Checkpoint 2019	2822	E	3442	Police Equipment	Traffic	0	0	0	1,500	1,500
				Sobriety Checkpoint 2019 Total		0	0	0	132,250	132,250
Sobriety Checkpoint 2016	2824	A	0220	Overtime	Traffic	89,060	0	0	0	0
Sobriety Checkpoint 2016	2824	B	1255	Travel & Education	Traffic	14,102	0	0	0	0
Sobriety Checkpoint 2016	2824	B	1536	Network Connectivity	Traffic	228	0	0	0	0
				Sobriety Checkpoint 2016 Total		103,390	0	0	0	0
Multi-Offender 2017	2825	A	0220	Overtime	Traffic	35,560	50,000	23,016	0	0
Multi-Offender 2017	2825	E	3442	Police Equipment	Traffic	8,470	0	0	0	0
				Multi-Offender 2017 Total		44,030	50,000	23,016	0	0
Multi-Offender 2018	2826	A	0220	Overtime	Traffic	0	70,000	0	60,000	60,000
				Multi-Offender 2018 Total		0	70,000	0	60,000	60,000
Multi-Offender 2019	2827	A	0220	Overtime	Traffic	0	0	0	40,000	40,000
				Multi-Offender 2019 Total		0	0	0	40,000	40,000
Multi-Offender 2016	2829	A	0220	Overtime	Traffic	50,706	0	0	0	0
				Multi-Offender 2016 Total		50,706	0	0	0	0
DEA Task Force 2018	2830	A	0220	Overtime	NVD	0	31,000	24,000	24,000	24,000
				DEA Task Force 2018 Total		0	31,000	24,000	24,000	24,000
DEA Task Force 2019	2831	A	0220	Overtime	NVD	0	0	0	33,000	33,000
				DEA Task Force 2019 Total		0	0	0	33,000	33,000
DEA Task Force 2016	2833	A	0220	Overtime	NVD	16,307	0	0	0	0
				DEA Task Force 2016 Total		16,307	0	0	0	0
DEA Task Force 2017	2834	A	0220	Overtime	NVD	16,907	22,125	16,762	0	0
				DEA Task Force 2017 Total		16,907	22,125	16,762	0	0
KC Stop Violence 2016	2837	A	0220	Overtime	Violent	16,443	15,000	4,205	0	0
KC Stop Violence 2016	2837	C	2625	Minor Equipment	Violent	0	600	600	0	0
				KC Stop Violence 2016 Total		16,443	15,600	4,805	0	0
KC Stop Violence 2018	2838	A	0220	Overtime	Violent	0	25,000	10,000	25,000	25,000
KC Stop Violence 2018	2838	C	2625	Minor Equipment	Violent	0	600	600	300	300
				KC Stop Violence 2018 Total		0	25,600	10,600	25,300	25,300
Prevent/Prosecute 2013	2841	A	0999	Charge Out	Lab	(99)	0	0	0	0
				Prevent/Prosecute 2013 Total		(99)	0	0	0	0
Prevent/Prosecute 2016	2842	A	0110	Salaries	Lab	87,046	67,000	72,803	0	0
Prevent/Prosecute 2016	2842	A	0315	Police Civilian Pension	Lab	15,216	9,066	12,911	0	0
Prevent/Prosecute 2016	2842	A	0335	Police FICA	Lab	6,308	2,960	5,482	0	0
Prevent/Prosecute 2016	2842	A	0345	Education Pay	Lab	92	0	1,754	0	0
Prevent/Prosecute 2016	2842	A	0530	Hospitalization Insurance	Lab	17,811	12,610	16,098	0	0
Prevent/Prosecute 2016	2842	A	0535	Health Ins Prem Increases	Lab	119	0	49	0	0
Prevent/Prosecute 2016	2842	A	0999	Charge Out	Lab	(40,510)	(29,324)	(34,932)	0	0
Prevent/Prosecute 2016	2842	B	1430	Life Insurance	Lab	0	0	67	0	0
				Prevent/Prosecute 2016 Total		86,082	62,312	74,232	0	0
Prevent/Prosecute 2018	2843	A	0110	Salaries	Lab	0	40,164	33,616	114,005	114,005
Prevent/Prosecute 2018	2843	A	0220	Overtime	Lab	0	1,688	0	2,020	2,020
Prevent/Prosecute 2018	2843	A	0315	Police Civilian Pension	Lab	0	8,000	5,957	18,181	18,181
Prevent/Prosecute 2018	2843	A	0335	Police FICA	Lab	0	5,000	2,572	8,476	8,476
Prevent/Prosecute 2018	2843	A	0345	Education Pay	Lab	0	0	0	2,400	2,400
Prevent/Prosecute 2018	2843	A	0530	Hospitalization Insurance	Lab	0	10,000	5,619	23,603	23,603
Prevent/Prosecute 2018	2843	A	0999	Charge Out	Lab	0	(20,804)	(15,302)	(54,033)	(54,033)
Prevent/Prosecute 2018	2843	B	1430	Life Insurance	Lab	0	160	59	167	167
				Prevent/Prosecute 2018 Total		0	44,208	32,521	114,819	114,819

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 2016-17</u>	<u>Adopted 2017-18</u>	<u>Estimated 2017-18</u>	<u>Requested 2018-19</u>	<u>Appropriated 2018-19</u>
HIDTA Anaylst 2016	2865	A	0110	Salaries	NVD	170,884	22,767	55,307	0	0
HIDTA Anaylst 2016	2865	A	0310	Police LE Pension	NVD	22,207	3,816	8,295	0	0
HIDTA Anaylst 2016	2865	A	0315	Police Civilian Pension	NVD	16,096	2,141	2,898	0	0
HIDTA Anaylst 2016	2865	A	0335	Police FICA	NVD	7,644	841	1,485	0	0
HIDTA Anaylst 2016	2865	A	0345	Education Pay	NVD	2,700	325	727	0	0
HIDTA Anaylst 2016	2865	A	0520	Clothing Allowance	NVD	0	100	46	0	0
HIDTA Anaylst 2016	2865	A	0530	Hospitalization Insurance	NVD	43,837	4,760	18,546	0	0
HIDTA Anaylst 2016	2865	A	0535	Health Ins Prem Increases	NVD	256	0	105	0	0
HIDTA Anaylst 2016	2865	B	1255	Travel & Education	NVD	2,283	1,500	2,696	0	0
HIDTA Anaylst 2016	2865	B	1430	Life Insurance	NVD	0	30	0	0	0
HIDTA Anaylst 2016	2865	B	1535	Telephone Expense	NVD	0	1,000	0	0	0
HIDTA Anaylst 2016	2865	B	1705	Leased Undercover Vehicle	NVD	10,567	2,500	2,590	0	0
HIDTA Anaylst 2016	2865	C	2334	Gasoline/Oil/Lubricants	NVD	1,883	1,000	562	0	0
HIDTA Anaylst 2016 Total						278,357	40,780	93,257	0	0
HIDTA Analyst 2017	2866	A	0110	Salaries	NVD	0	250,430	216,556	70,459	70,459
HIDTA Analyst 2017	2866	A	0220	Overtime	NVD	0	9,485	0	6,918	6,918
HIDTA Analyst 2017	2866	A	0310	Police LE Pension	NVD	0	34,194	37,877	7,389	7,389
HIDTA Analyst 2017	2866	A	0315	Police Civilian Pension	NVD	0	15,047	15,036	2,989	2,989
HIDTA Analyst 2017	2866	A	0335	Police FICA	NVD	0	9,255	7,983	2,602	2,602
HIDTA Analyst 2017	2866	A	0345	Education Pay	NVD	0	3,575	2,873	900	900
HIDTA Analyst 2017	2866	A	0520	Clothing Allowance	NVD	0	1,100	924	300	300
HIDTA Analyst 2017	2866	A	0530	Hospitalization Insurance	NVD	0	52,364	51,235	17,932	17,932
HIDTA Analyst 2017	2866	B	1255	Travel & Education	NVD	0	10,000	4,500	1,200	1,200
HIDTA Analyst 2017	2866	B	1430	Life Insurance	NVD	0	367	299	101	101
HIDTA Analyst 2017	2866	B	1535	Telephone Expense	NVD	0	2,500	1,600	500	500
HIDTA Analyst 2017	2866	B	1705	Leased Undercover Vehicle	NVD	0	14,000	10,000	3,000	3,000
HIDTA Analyst 2017	2866	C	2334	Gasoline/Oil/Lubricants	NVD	0	6,000	4,000	1,500	1,500
HIDTA Analyst 2017 Total						0	408,317	352,883	115,790	115,790
HIDTA Analyst 2018	2867	A	0110	Salaries	NVD	0	0	0	211,377	211,377
HIDTA Analyst 2018	2867	A	0310	Police LE Pension	NVD	0	0	0	36,947	36,947
HIDTA Analyst 2018	2867	A	0315	Police Civilian Pension	NVD	0	0	0	14,942	14,942
HIDTA Analyst 2018	2867	A	0335	Police FICA	NVD	0	0	0	7,808	7,808
HIDTA Analyst 2018	2867	A	0345	Education Pay	NVD	0	0	0	2,700	2,700
HIDTA Analyst 2018	2867	A	0520	Clothing Allowance	NVD	0	0	0	900	900
HIDTA Analyst 2018	2867	A	0530	Hospitalization Insurance	NVD	0	0	0	53,796	53,796
HIDTA Analyst 2018	2867	B	1255	Travel & Education	NVD	0	2,500	0	4,500	4,500
HIDTA Analyst 2018	2867	B	1430	Life Insurance	NVD	0	0	0	303	303
HIDTA Analyst 2018	2867	B	1535	Telephone Expense	NVD	0	500	0	1,500	1,500
HIDTA Analyst 2018	2867	B	1705	Leased Undercover Vehicle	NVD	0	5,000	0	9,000	9,000
HIDTA Analyst 2018	2867	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,000	0	6,000	6,000
HIDTA Analyst 2018 Total						0	10,000	0	349,773	349,773
HIDTA Analyst 2015	2869	A	0110	Salaries	NVD	19,634	0	0	0	0
HIDTA Analyst 2015	2869	A	0310	Police LE Pension	NVD	1,831	0	0	0	0
HIDTA Analyst 2015	2869	A	0315	Police Civilian Pension	NVD	2,064	0	0	0	0
HIDTA Analyst 2015	2869	A	0335	Police FICA	NVD	928	0	0	0	0
HIDTA Analyst 2015	2869	A	0345	Education Pay	NVD	300	0	0	0	0
HIDTA Analyst 2015	2869	A	0530	Hospitalization Insurance	NVD	3,985	0	0	0	0
HIDTA Analyst 2015	2869	A	0535	Health Ins Prem Increases	NVD	23	0	0	0	0
HIDTA Analyst 2015	2869	B	1255	Travel & Education	NVD	5,637	0	0	0	0
HIDTA Analyst 2015	2869	B	1705	Leased Undercover Vehicle	NVD	2,100	0	0	0	0
HIDTA Analyst 2015	2869	C	2334	Gasoline/Oil/Lubricants	NVD	697	0	0	0	0
HIDTA Analyst 2015 Total						37,199	0	0	0	0
Child Exploitation TF 2018	2870	A	0220	Overtime	Invest	0	62,000	58,000	40,000	40,000
Child Exploitation TF 2018 Total						0	62,000	58,000	40,000	40,000
Child Exploitation TF 2019	2871	A	0220	Overtime	Invest	0	0	0	55,000	55,000
Child Exploitation TF 2019 Total						0	0	0	55,000	55,000
Cyber Crimes 2016	2873	A	0220	Overtime	Invest	7,892	0	0	0	0
Cyber Crimes 2016 Total						7,892	0	0	0	0
Cyber Crimes 2017	2874	A	0220	Overtime	Invest	19,628	44,200	39,073	0	0
Cyber Crimes 2017 Total						19,628	44,200	39,073	0	0
Drug Task Force	2875	A	0220	Overtime	NVD	49,447	8,000	30,594	75,000	75,000
Drug Task Force Total						49,447	8,000	30,594	75,000	75,000
HIDTA Metro Meth 2018	2880	A	0110	Salaries	NVD	0	90,086	88,286	238,797	238,797
HIDTA Metro Meth 2018	2880	A	0220	Overtime	NVD	0	30,000	25,000	44,232	44,232
HIDTA Metro Meth 2018	2880	A	0315	Police Civilian Pension	NVD	0	10,090	15,645	38,083	38,083
HIDTA Metro Meth 2018	2880	A	0335	Police FICA	NVD	0	6,767	6,535	17,649	17,649
HIDTA Metro Meth 2018	2880	A	0345	Education Pay	NVD	0	900	692	1,800	1,800
HIDTA Metro Meth 2018	2880	A	0530	Hospitalization Insurance	NVD	0	11,233	15,765	44,141	44,141
HIDTA Metro Meth 2018	2880	B	1255	Travel & Education	NVD	0	10,000	8,500	17,000	17,000
HIDTA Metro Meth 2018	2880	B	1430	Life Insurance	NVD	0	401	131	354	354
HIDTA Metro Meth 2018	2880	B	1510	Gas for Heating	NVD	0	0	14,000	26,000	26,000
HIDTA Metro Meth 2018	2880	B	1535	Telephone Expense	NVD	0	20,000	0	0	0
HIDTA Metro Meth 2018	2880	B	1698	Repair/Maint Services	NVD	0	3,000	2,500	4,500	4,500
HIDTA Metro Meth 2018	2880	B	1705	Leased Undercover Vehicle	NVD	0	85,000	52,000	103,000	103,000
HIDTA Metro Meth 2018	2880	B	1735	Rent/Office Machines	NVD	0	2,000	2,200	4,400	4,400
HIDTA Metro Meth 2018	2880	B	1810	Investigation Expense	NVD	0	20,000	20,000	41,000	41,000
HIDTA Metro Meth 2018	2880	B	1906	Contract Work	NVD	0	5,000	1,700	4,300	4,300
HIDTA Metro Meth 2018	2880	B	1908	Pass Thru Salaries	NVD	0	25,000	0	0	0
HIDTA Metro Meth 2018	2880	B	1914	Pass Thru Benefits	NVD	0	10,000	0	0	0
HIDTA Metro Meth 2018	2880	B	1918	Pass Thru Overtime	NVD	0	2,000	0	0	0
HIDTA Metro Meth 2018	2880	B	1920	Pass Thru Services	NVD	0	1,500	0	0	0
HIDTA Metro Meth 2018	2880	B	1971	Grant Pass Thru Salaries	NVD	0	0	25,000	50,000	50,000
HIDTA Metro Meth 2018	2880	B	1973	Grant Pass Thru Overtime	NVD	0	15,000	0	0	0
HIDTA Metro Meth 2018	2880	B	1974	Grant Pass Thru Services	NVD	0	5,000	0	0	0
HIDTA Metro Meth 2018	2880	C	2334	Gasoline/Oil/Lubricants	NVD	0	10,000	8,000	17,000	17,000
HIDTA Metro Meth 2018	2880	C	2625	Minor Equipment	NVD	0	0	2,000	3,000	3,000
HIDTA Metro Meth 2018	2880	E	3406	Computer Equipment	NVD	0	0	10,000	20,000	20,000
HIDTA Metro Meth 2018 Total						0	362,977	297,954	675,256	675,256

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

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
HIDTA Metro Meth 2019	2881	A	0110	Salaries	NVD	0	0	0	119,399	119,399
HIDTA Metro Meth 2019	2881	A	0220	Overtime	NVD	0	15,000	0	22,116	22,116
HIDTA Metro Meth 2019	2881	A	0315	Police Civilian Pension	NVD	0	0	0	19,041	19,041
HIDTA Metro Meth 2019	2881	A	0335	Police FICA	NVD	0	0	0	8,825	8,825
HIDTA Metro Meth 2019	2881	A	0345	Education Pay	NVD	0	0	0	900	900
HIDTA Metro Meth 2019	2881	A	0530	Hospitalization Insurance	NVD	0	0	0	22,071	22,071
HIDTA Metro Meth 2019	2881	B	1255	Travel & Education	NVD	0	5,000	0	15,000	15,000
HIDTA Metro Meth 2019	2881	B	1430	Life Insurance	NVD	0	0	0	177	177
HIDTA Metro Meth 2019	2881	B	1535	Telephone Expense	NVD	0	10,000	0	15,000	15,000
HIDTA Metro Meth 2019	2881	B	1698	Repair/Maint Services	NVD	0	0	0	2,500	2,500
HIDTA Metro Meth 2019	2881	B	1705	Leased Undercover Vehicle	NVD	0	20,000	0	30,000	30,000
HIDTA Metro Meth 2019	2881	B	1735	Rent/Office Machines	NVD	0	0	0	3,600	3,600
HIDTA Metro Meth 2019	2881	B	1810	Investigation Expense	NVD	0	0	0	17,500	17,500
HIDTA Metro Meth 2019	2881	B	1906	Contract Work	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 2019	2881	B	1971	Grant Pass Thru Salaries	NVD	0	0	0	25,000	25,000
HIDTA Metro Meth 2019	2881	C	2334	Gasoline/Oil/Lubricants	NVD	0	5,000	0	10,000	10,000
HIDTA Metro Meth 2019	2881	C	2625	Minor Equipment	NVD	0	0	0	500	500
HIDTA Metro Meth 2019	2881	E	3442	Police Equipment	NVD	0	15,000	0	15,000	15,000
HIDTA Metro Meth 2019 Total						0	70,000	0	328,629	328,629
HIDTA Metro Meth 2015	2882	A	0110	Salaries	NVD	6,123	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0315	Police Civilian Pension	NVD	1,079	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0335	Police FICA	NVD	507	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0345	Education Pay	NVD	69	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0530	Hospitalization Insurance	NVD	3,566	0	0	0	0
HIDTA Metro Meth 2015	2882	A	0535	Health Ins Prem Increases	NVD	34	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1255	Travel & Education	NVD	11,452	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1535	Telephone Expense	NVD	581	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1705	Leased Undercover Vehicle	NVD	8,514	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1735	Rent/Office Machines	NVD	841	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1906	Contract Work	NVD	27,852	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1971	Grant Pass Thru Salaries	NVD	31,179	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1972	Grant Pass Thru Benefits	NVD	16,182	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1973	Grant Pass Thru Overtime	NVD	2,265	0	0	0	0
HIDTA Metro Meth 2015	2882	B	1974	Grant Pass Thru Services	NVD	4,235	0	0	0	0
HIDTA Metro Meth 2015	2882	C	2334	Gasoline/Oil/Lubricants	NVD	2,497	0	0	0	0
HIDTA Metro Meth 2015 Total						116,976	0	0	0	0
HIDTA Metro Meth 2016	2883	A	0110	Salaries	NVD	224,964	0	0	0	0
HIDTA Metro Meth 2016	2883	A	0220	Overtime	NVD	24,889	0	0	0	0
HIDTA Metro Meth 2016	2883	A	0315	Police Civilian Pension	NVD	31,793	0	0	0	0
HIDTA Metro Meth 2016	2883	A	0335	Police FICA	NVD	16,896	0	0	0	0
HIDTA Metro Meth 2016	2883	A	0345	Education Pay	NVD	2,399	0	0	0	0
HIDTA Metro Meth 2016	2883	A	0530	Hospitalization Insurance	NVD	28,527	0	0	0	0
HIDTA Metro Meth 2016	2883	A	0535	Health Ins Prem Increases	NVD	311	0	0	0	0
HIDTA Metro Meth 2016	2883	B	1255	Travel & Education	NVD	22,175	0	5,118	0	0
HIDTA Metro Meth 2016	2883	B	1535	Telephone Expense	NVD	44,424	0	0	0	0
HIDTA Metro Meth 2016	2883	B	1620	Computer Software Maint	NVD	57,615	0	(172)	0	0
HIDTA Metro Meth 2016	2883	B	1698	Repair/Maint Services	NVD	10,575	0	0	0	0
HIDTA Metro Meth 2016	2883	B	1705	Leased Undercover Vehicle	NVD	75,296	0	0	0	0
HIDTA Metro Meth 2016	2883	B	1735	Rent/Office Machines	NVD	9,251	0	0	0	0
HIDTA Metro Meth 2016	2883	B	1798	Rent Not Otherwise Spec	NVD	594	0	0	0	0
HIDTA Metro Meth 2016	2883	B	1810	Investigation Expense	NVD	35,878	0	0	0	0
HIDTA Metro Meth 2016	2883	B	1906	Contract Work	NVD	63,279	0	0	0	0
HIDTA Metro Meth 2016	2883	C	2334	Gasoline/Oil/Lubricants	NVD	18,464	0	0	0	0
HIDTA Metro Meth 2016	2883	C	2625	Minor Equipment	NVD	8,793	0	1,188	0	0
HIDTA Metro Meth 2016	2883	E	3406	Computer Equipment	NVD	21,521	0	0	0	0
HIDTA Metro Meth 2016	2883	E	3442	Police Equipment	NVD	0	0	(120)	0	0
HIDTA Metro Meth 2016 Total						697,644	0	6,014	0	0
HIDTA Metro Meth 2017	2884	A	0110	Salaries	NVD	79,330	270,256	248,671	0	0
HIDTA Metro Meth 2017	2884	A	0220	Overtime	NVD	20,163	44,572	73,250	0	0
HIDTA Metro Meth 2017	2884	A	0315	Police Civilian Pension	NVD	10,232	36,138	41,298	0	0
HIDTA Metro Meth 2017	2884	A	0335	Police FICA	NVD	5,538	20,301	18,385	0	0
HIDTA Metro Meth 2017	2884	A	0345	Education Pay	NVD	692	2,700	2,042	0	0
HIDTA Metro Meth 2017	2884	A	0530	Hospitalization Insurance	NVD	10,698	33,696	42,696	0	0
HIDTA Metro Meth 2017	2884	A	0535	Health Ins Prem Increases	NVD	108	0	110	0	0
HIDTA Metro Meth 2017	2884	B	1255	Travel & Education	NVD	0	20,000	56,288	0	0
HIDTA Metro Meth 2017	2884	B	1430	Life Insurance	NVD	0	125	263	0	0
HIDTA Metro Meth 2017	2884	B	1535	Telephone Expense	NVD	6,908	35,000	39,970	0	0
HIDTA Metro Meth 2017	2884	B	1620	Computer Software Maint	NVD	0	0	16,422	0	0
HIDTA Metro Meth 2017	2884	B	1698	Repair/Maint Services	NVD	1,414	7,000	5,583	0	0
HIDTA Metro Meth 2017	2884	B	1705	Leased Undercover Vehicle	NVD	5,489	125,000	77,801	0	0
HIDTA Metro Meth 2017	2884	B	1735	Rent/Office Machines	NVD	841	5,000	6,782	0	0
HIDTA Metro Meth 2017	2884	B	1810	Investigation Expense	NVD	8,467	20,000	30,065	0	0
HIDTA Metro Meth 2017	2884	B	1906	Contract Work	NVD	635	6,000	29,501	0	0
HIDTA Metro Meth 2017	2884	B	1908	Pass Thru Salaries	NVD	0	40,000	0	0	0
HIDTA Metro Meth 2017	2884	B	1914	Pass Thru Benefits	NVD	0	16,000	0	0	0
HIDTA Metro Meth 2017	2884	B	1918	Pass Thru Overtime	NVD	0	4,000	0	0	0
HIDTA Metro Meth 2017	2884	B	1920	Pass Thru Services	NVD	0	6,000	0	0	0
HIDTA Metro Meth 2017	2884	B	1971	Grant Pass Thru Salaries	NVD	0	0	74,563	0	0
HIDTA Metro Meth 2017	2884	C	2334	Gasoline/Oil/Lubricants	NVD	2,061	15,000	30,880	0	0
HIDTA Metro Meth 2017	2884	C	2625	Minor Equipment	NVD	0	5,000	1,286	0	0
HIDTA Metro Meth 2017	2884	E	3406	Computer Equipment	NVD	0	10,000	0	0	0
HIDTA Metro Meth 2017	2884	E	3442	Police Equipment	NVD	0	0	120	0	0
HIDTA Metro Meth 2017 Total						152,576	721,788	795,976	0	0
Motorcycle Instructor 2017	2885	B	1255	Travel & Education	Traffic	0	6,000	0	0	0
Motorcycle Instructor 2017 Total						0	6,000	0	0	0
Motorcycle Instructor 2018	2886	B	1255	Travel & Education	Traffic	0	8,200	0	0	0
Motorcycle Instructor 2018 Total						0	8,200	0	0	0

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 2016-17</u>	<u>Adopted 2017-18</u>	<u>Estimated 2017-18</u>	<u>Requested 2018-19</u>	<u>Appropriated 2018-19</u>
Coverdell 2018	2910 A		0335 FICA		Lab	0	0	0	400	400
Coverdell 2018	2910 B		1255 Travel & Education		Lab	0	0	0	20,000	20,000
Coverdell 2018	2910 B		1906 Contract Work		Lab	0	0	0	80,000	80,000
Coverdell 2018 Total						<u>0</u>	<u>0</u>	<u>0</u>	<u>100,400</u>	<u>100,400</u>
Postal Inspection	2913 A		0220 Overtime		Invest	0	25,000	0	0	0
Postal Inspection Total						<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
DNA Efficiency Grant 2017	2915 A		0220 Overtime		Lab	0	0	10,235	36,000	36,000
DNA Efficiency Grant 2017	2915 B		1906 Contract Work		Lab	0	0	0	38,000	38,000
DNA Efficiency Grant 2017 Total						<u>0</u>	<u>0</u>	<u>10,235</u>	<u>74,000</u>	<u>74,000</u>
Youth Alcohol 2017	2925 A		0220 Overtime		Traffic	7,727	9,500	14,835	0	0
Youth Alcohol 2017 Total						<u>7,727</u>	<u>9,500</u>	<u>14,835</u>	<u>0</u>	<u>0</u>
Youth Alcohol 2018	2926 A		0220 Overtime		Traffic	0	15,000	13,000	15,000	15,000
Youth Alcohol 2018 Total						<u>0</u>	<u>15,000</u>	<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
Youth Alcohol 2019	2927 A		0220 Overtime		Traffic	0	0	0	20,000	20,000
Youth Alcohol 2019 Total						<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Youth Alcohol 2015	2928 A		0220 Overtime		Traffic	14,018	0	0	0	0
Youth Alcohol 2015 Total						<u>14,018</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Youth Alcohol 2016	2929 A		0220 Overtime		Traffic	14,467	0	0	0	0
Youth Alcohol 2016 Total						<u>14,467</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Avila Campus Safety 2015	2935 B		1255 Travel & Education		Violent	2,898	0	5,000	5,000	5,000
Avila Campus Safety 2015 Total						<u>2,898</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Swope Behavioral CIT	2939 A		0220 Overtime		Patrol	0	10,000	0	0	0
Swope Behavioral CIT Total						<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crash Investigation 2017	2945 B		1255 Travel & Education		Traffic	0	6,250	4,451	0	0
Crash Investigation 2017 Total						<u>0</u>	<u>6,250</u>	<u>4,451</u>	<u>0</u>	<u>0</u>
Crash Investigation 2018	2946 B		1255 Travel & Education		Traffic	0	8,750	0	20,000	20,000
Crash Investigation 2018 Total						<u>0</u>	<u>8,750</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Crash Investigation 2019	2947 B		1255 Travel & Education		Traffic	0	0	0	25,000	25,000
Crash Investigation 2019 Total						<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Crash Investigation 2016	2949 B		1255 Travel & Education		Traffic	13,816	0	0	0	0
Crash Investigation 2016 Total						<u>13,816</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mini Sobriety 2018	2951 A		0220 Overtime		Traffic	0	0	0	10,000	10,000
Mini Sobriety 2018 Total						<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
NoVA Prospect Corridor 2013	2975 A		0110 Salaries		Violent	165,232	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0112 Shift Differential		Violent	5,411	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0310 Police LE Pension		Violent	45,786	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0335 Police FICA		Violent	2,342	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0345 Education Pay		Violent	1,410	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0420 Holiday Pay		Violent	8,638	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0520 Clothing Allowance		Violent	2,255	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0530 Hospitalization Insurance		Violent	19,197	0	0	0	0
NoVA Prospect Corridor 2013	2975 A		0535 Health Ins Prem Increases		Violent	264	0	0	0	0
NoVA Prospect Corridor 2013	2975 B		1428 Dental Insurance		Violent	281	0	0	0	0
NoVA Prospect Corridor 2013 Total						<u>250,816</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Smart Policing Initiative 2016	2976 A		0110 Salaries		Patrol	0	0	57,527	60,000	60,000
Smart Policing Initiative 2016	2976 A		0112 Shift Differential		Patrol	0	0	1,551	1,600	1,600
Smart Policing Initiative 2016	2976 A		0220 Overtime		Patrol	0	0	21,079	55,000	55,000
Smart Policing Initiative 2016	2976 A		0310 Police LE Pension		Patrol	0	0	15,934	18,000	18,000
Smart Policing Initiative 2016	2976 A		0335 Police FICA		Patrol	0	0	834	900	900
Smart Policing Initiative 2016	2976 A		0420 Holiday Pay		Patrol	0	0	2,183	3,000	3,000
Smart Policing Initiative 2016	2976 A		0520 Clothing Allowance		Patrol	0	0	662	800	800
Smart Policing Initiative 2016	2976 A		0530 Hospitalization Insurance		Patrol	0	0	6,218	9,000	9,000
Smart Policing Initiative 2016	2976 B		1255 Travel & Education		Patrol	0	0	15,000	15,000	15,000
Smart Policing Initiative 2016	2976 B		1428 Dental Insurance		Patrol	0	0	93	80	80
Smart Policing Initiative 2016	2976 B		1430 Life Insurance		Patrol	0	0	61	80	80
Smart Policing Initiative 2016	2976 B		1906 Contract Work		Patrol	3,663	0	158,168	125,000	125,000
Smart Policing Initiative 2016 Total						<u>3,663</u>	<u>0</u>	<u>279,310</u>	<u>288,460</u>	<u>288,460</u>
Join Terrorism 2019	3000 A		0220 Overtime		Terrorism	0	0	0	12,000	12,000
Join Terrorism 2019 Total						<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Join Terrorism 2015	3001 A		0220 Overtime		Terrorism	1,425	0	0	0	0
Join Terrorism 2015 Total						<u>1,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Join Terrorism 2016	3002 A		0220 Overtime		Terrorism	8,009	0	0	0	0
Join Terrorism 2016 Total						<u>8,009</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Join Terrorism 2017	3003 A		0220 Overtime		Terrorism	1,252	8,000	0	0	0
Join Terrorism 2017 Total						<u>1,252</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Join Terrorism 2018	3004 A		0220 Overtime		Terrorism	0	12,000	0	8,000	8,000
Join Terrorism 2018 Total						<u>0</u>	<u>12,000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
Ceasefire 19 Task Force	3005 A		0220 Overtime		Violent	0	0	0	60,000	60,000
Ceasefire 19 Task Force Total						<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>
Ceasefire 16 Task Force	3007 A		0220 Overtime		Violent	38,211	0	0	0	0
Ceasefire 16 Task Force Total						<u>38,211</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ceasefire 17 Task Force	3008 A		0220 Overtime		Violent	40,075	40,000	26,002	0	0
Ceasefire 17 Task Force Total						<u>40,075</u>	<u>40,000</u>	<u>26,002</u>	<u>0</u>	<u>0</u>
Ceasefire 18 Task Force	3009 A		0220 Overtime		Violent	0	56,000	53,000	45,000	45,000
Ceasefire 18 Task Force Total						<u>0</u>	<u>56,000</u>	<u>53,000</u>	<u>45,000</u>	<u>45,000</u>
Criminal Enterprises TF 2017	3010 A		0220 Overtime		Invest	5,026	38,000	17,446	0	0
Criminal Enterprises TF 2017 Total						<u>5,026</u>	<u>38,000</u>	<u>17,446</u>	<u>0</u>	<u>0</u>

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

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
Criminal Enterprises TF 2018	3011	A	0110	Salaries	Invest	0	52,000	52,000	0	0
Criminal Enterprises TF 2018	3011	A	0220	Overtime	Invest	0	0	53,000	50,000	50,000
Criminal Enterprises TF 2018 Total						0	52,000	105,000	50,000	50,000
Criminal Enterprises TF 2019	3012	A	0220	Overtime	Invest	0	0	0	65,000	65,000
Criminal Enterprises TF 2019 Total						0	0	0	65,000	65,000
DNA Backlog 2014	3015	A	0220	Overtime	Lab	6,244	0	0	0	0
DNA Backlog 2014	3015	A	0335	Police FICA	Lab	486	0	0	0	0
DNA Backlog 2014	3015	E	3418	Lab Equipment	Lab	5,875	0	0	0	0
DNA Backlog 2014 Total						12,605	0	0	0	0
DNA Backlog 2015	3016	A	0110	Salaries	Lab	199,275	0	0	0	0
DNA Backlog 2015	3016	A	0315	Police Civilian Pension	Lab	34,853	0	0	0	0
DNA Backlog 2015	3016	A	0335	Police FICA	Lab	13,862	0	0	0	0
DNA Backlog 2015	3016	A	0345	Education Pay	Lab	3,981	0	0	0	0
DNA Backlog 2015	3016	A	0530	Hospitalization Insurance	Lab	37,668	0	0	0	0
DNA Backlog 2015	3016	A	0535	Health Ins Prem Increases	Lab	311	0	0	0	0
DNA Backlog 2015	3016	B	1036	Training Services	Lab	17,500	0	0	0	0
DNA Backlog 2015	3016	B	1255	Travel & Education	Lab	17,500	0	0	0	0
DNA Backlog 2015	3016	C	2625	Minor Equipment	Lab	8,396	0	0	0	0
DNA Backlog 2015 Total						333,346	0	0	0	0
DNA Backlog 2016	3017	A	0110	Salaries	Lab	24,554	175,999	206,575	0	0
DNA Backlog 2016	3017	A	0220	Overtime	Lab	0	38,696	0	0	0
DNA Backlog 2016	3017	A	0315	Police Civilian Pension	Lab	4,317	25,872	36,604	0	0
DNA Backlog 2016	3017	A	0335	Police FICA	Lab	1,946	13,088	15,248	0	0
DNA Backlog 2016	3017	A	0345	Education Pay	Lab	519	3,375	3,792	0	0
DNA Backlog 2016	3017	A	0530	Hospitalization Insurance	Lab	3,424	32,360	44,939	0	0
DNA Backlog 2016	3017	A	0535	Health Ins Prem Increases	Lab	29	0	74	0	0
DNA Backlog 2016	3017	B	1430	Life Insurance	Lab	0	264	245	0	0
DNA Backlog 2016	3017	B	1906	Contract Work	Lab	0	30,000	0	0	0
DNA Backlog 2016	3017	E	3298	Bldg/Struct/Improv	Lab	0	50,000	0	0	0
DNA Backlog 2016 Total						34,789	369,654	307,477	0	0
DNA Backlog 2017	3018	A	0110	Salaries	Lab	0	58,667	14,681	250,075	250,075
DNA Backlog 2017	3018	A	0220	Overtime	Lab	0	25,000	0	4,431	4,431
DNA Backlog 2017	3018	A	0315	Police Civilian Pension	Lab	0	11,499	2,602	39,882	39,882
DNA Backlog 2017	3018	A	0335	Police FICA	Lab	0	4,363	1,089	18,539	18,539
DNA Backlog 2017	3018	A	0345	Education Pay	Lab	0	1,125	269	4,200	4,200
DNA Backlog 2017	3018	A	0530	Hospitalization Insurance	Lab	0	10,787	3,111	52,257	52,257
DNA Backlog 2017	3018	B	1430	Life Insurance	Lab	0	88	22	376	376
DNA Backlog 2017	3018	B	1906	Contract Work	Lab	0	25,000	0	0	0
DNA Backlog 2017	3018	E	3418	Lab Equipment	Lab	0	40,000	0	0	0
DNA Backlog 2017 Total						0	176,529	21,774	369,760	369,760
SPI NOVA	3030	A	0220	Overtime	Violent	0	115,695	0	0	0
SPI NOVA	3030	B	1255	Travel & Education	Violent	0	12,000	0	0	0
SPI NOVA	3030	B	1974	Grant Pass Thru Services	Violent	0	55,720	0	0	0
SPI NOVA Total						0	183,415	0	0	0
Organized Crime TF 2018	3040	A	0220	Overtime	Violent	0	0	11,000	10,000	10,000
Organized Crime TF 2018 Total						0	0	11,000	10,000	10,000
Organized Crime TF 2019	3041	A	0220	Overtime	Violent	0	0	0	12,000	12,000
Organized Crime TF 2019 Total						0	0	0	12,000	12,000
Community Arrest Prog 2015	3050	A	0220	Overtime	Violent	53,788	50,000	0	0	0
Community Arrest Prog 2015	3050	B	1255	Travel & Education	Violent	2,072	0	0	0	0
Community Arrest Prog 2015	3050	B	1425	Hospitalization Insurance	Violent	0	2,500	0	0	0
Community Arrest Prog 2015	3050	B	1535	Telephone Expense	Violent	0	5,000	0	0	0
Community Arrest Prog 2015	3050	C	2625	Minor Equipment	Violent	0	5,000	1,844	0	0
Community Arrest Prog 2015 Total						55,860	62,500	1,844	0	0
Community Arrest Prog 2018	3051	A	0220	Overtime	Violent	0	0	15,000	30,000	30,000
Community Arrest Prog 2018 Total						0	0	15,000	30,000	30,000
Work Zone Speed 2019	3055	A	0220	Overtime	Traffic	(3,699)	0	0	40,000	40,000
Work Zone Speed 2019 Total						(3,699)	0	0	40,000	40,000
Work Zone Speed 2016	3057	A	0220	Overtime	Traffic	32,736	0	(2,608)	0	0
Work Zone Speed 2016 Total						32,736	0	(2,608)	0	0
Work Zone Speed 2017	3058	A	0220	Overtime	Traffic	18,154	13,000	115,000	0	0
Work Zone Speed 2017 Total						18,154	13,000	115,000	0	0
Work Zone Speed 2018	3059	A	0220	Overtime	Traffic	0	15,000	15,000	30,000	30,000
Work Zone Speed 2018 Total						0	15,000	15,000	30,000	30,000
IRS Suspicious 2018	3070	A	0220	Overtime	Violent	0	11,025	10,000	9,000	9,000
IRS Suspicious 2018	3070	B	1255	Travel & Education	Violent	0	3,000	3,000	7,000	7,000
IRS Suspicious 2018	3070	B	1535	Telephone Expense	Violent	0	1,470	175	150	150
IRS Suspicious 2018	3070	B	1705	Leased Undercover Vehicle	Violent	0	13,230	12,000	8,000	8,000
IRS Suspicious 2018 Total						0	28,725	25,175	24,150	24,150
IRS Suspicious 2019	3071	A	0220	Overtime	Violent	0	0	0	13,000	13,000
IRS Suspicious 2019	3071	B	1255	Travel & Education	Violent	0	0	0	9,000	9,000
IRS Suspicious 2019	3071	B	1535	Telephone Expense	Violent	0	0	0	210	210
IRS Suspicious 2019	3071	B	1705	Leased Undercover Vehicle	Violent	0	0	0	12,000	12,000
IRS Suspicious 2019 Total						0	0	0	34,210	34,210
IRS Suspicious 2016	3073	B	1255	Travel & Education	Violent	2,865	0	0	0	0
IRS Suspicious 2016	3073	B	1535	Telephone Expense	Violent	222	0	0	0	0
IRS Suspicious 2016	3073	B	1705	Leased Undercover Vehicle	Violent	5,417	0	0	0	0
IRS Suspicious 2016 Total						8,504	0	0	0	0
IRS Suspicious 2017	3074	A	0220	Overtime	Violent	7,141	7,500	6,411	0	0
IRS Suspicious 2017	3074	B	1255	Travel & Education	Violent	3,142	3,000	2,053	0	0
IRS Suspicious 2017	3074	B	1535	Telephone Expense	Violent	125	1,000	50	0	0
IRS Suspicious 2017	3074	B	1705	Leased Undercover Vehicle	Violent	8,879	9,000	9,510	0	0
IRS Suspicious 2017	3074	B	1912	Dues & Memberships	Violent	0	0	330	0	0
IRS Suspicious 2017 Total						19,287	20,500	18,354	0	0
Grand Total						5,723,197	7,804,512	6,263,470	7,271,066	7,271,066

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 2016-17</u>	<u>Adopted 2017-18</u>	<u>Estimated 2017-18</u>	<u>Requested 2018-19</u>	<u>Appropriated 2018-19</u>
<u>Grant Program</u>										
Investigations Grants					Invest	80,801	311,200	314,935	331,600	331,600
Lab Grants					Lab	774,069	1,122,600	751,008	906,279	906,279
Narcotics & Vice Grants					NVD	2,150,441	2,779,624	2,590,282	2,955,621	2,955,621
Patrol Grants					Patrol	273,318	547,500	513,248	612,695	612,695
Homeland Security Grants					Terrorism	141,836	189,966	131,055	243,494	243,494
Traffic Grants					Traffic	1,528,577	1,906,264	1,569,293	1,908,717	1,908,717
Training Grants					Training	11,522	95,000	3,803	10,000	10,000
Violent Crimes Grants					Violent	762,633	852,358	389,846	302,660	302,660
						<u>5,723,197</u>	<u>7,804,512</u>	<u>6,263,470</u>	<u>7,271,066</u>	<u>7,271,066</u>

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	6	0	0	0	10	10	NA
Total FTE	6	0	0	0	10	10	NA
REVENUES:							
9999 City of Kansas City, MO	218,418	0	0	0	450,000	450,000	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	218,418	0	0	0	450,000	450,000	NA
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	147,534	0	0	0	420,540	420,540	NA
0220 Overtime	8,111	0	0	0	0	0	NA
0315 Civilian Pension	23,169	0	0	0	0	0	NA
0335 FICA	11,780	0	0	0	0	0	NA
0345 Education Incentive	2,741	0	0	0	0	0	NA
0530 Health Insurance	24,705	0	0	0	0	0	NA
Total Personal Services	218,040	0	0	0	420,540	420,540	NA
Contractual Services (B):							
1430 Life Insurance	378	0	0	0	0	0	NA
1908 Pass Thru Salaries	0	0	0	0	3,870	3,870	NA
Total Contractual Services	378	0	0	0	3,870	3,870	NA
Commodities (C):							
2615 Material Radio Maintenance	0	0	0	0	3,300	3,300	NA
2625 Minor Equipment	0	0	0	0	22,290	22,290	NA
Total Commodities	0	0	0	0	25,590	25,590	NA
Total Expenditures	218,418	0	0	0	450,000	450,000	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

6200 Parking Control Officer	6	0	0	0	10
Total	6	0	0	0	10

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

Activity: Public Safety Sales Tax (PSST)

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	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	3,036,304	2,200,000	3,273,276	2,500,000	1,700,000	(500,000)	-22.7%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	3,036,304	2,200,000	3,273,276	2,500,000	1,700,000	(500,000)	-22.7%
EXPENDITURES:							
Contractual Services (B):							
1604 1072 Repair of Buildings	83,598	82,549	39,795	50,000	50,000	(32,549)	-39.4%
1628 1072 Repair of Plant Equip	67,640	62,926	64,654	100,000	100,000	37,074	58.9%
1630 1072 Repair of Op Equip	368,515	354,525	486,529	350,000	350,000	(4,525)	-1.3%
1602 2593 Repairs - Helicopters	121,727	200,000	200,000	200,000	200,000	0	0.0%
Total Contractual Services	641,480	700,000	790,978	700,000	700,000	0	0.0%
Commodities (C):							
2630 1222 Vehicle Repair Parts	2,301	0	0	0	0	0	NA
Total Commodities	2,301	0	0	0	0	0	NA
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,226,897	1,000,000	1,724,040	1,300,000	1,000,000	0	0.0%
3425 1222 Police Vehicle Cameras	658,295	0	97,350	500,000	0	0	NA
3406 1491 Computer Equipment	123,768	0	0	0	0	0	NA
3442 1491 Police Equipment	135,849	500,000	544,177	0	0	(500,000)	-100.0%
3505 1491 Computer Software	165,801	0	116,731	0	0	0	NA
3442 7005 Equipment - HQ	51,504	0	0	0	0	0	NA
3442 7007 Equipment - South Patrol	14,261	0	0	0	0	0	NA
3442 7016 Equipment - East/Lab	16,148	0	0	0	0	0	NA
Total Capital Outlay	2,392,523	1,500,000	2,482,298	1,800,000	1,000,000	(500,000)	-33.3%
Total Expenditures	3,036,304	2,200,000	3,273,276	2,500,000	1,700,000	(500,000)	-22.7%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

This fund accounts for the Police Department's share of the 1/4 cent sales tax for public safety capital improvements.

CONTRACTUAL SERVICES

- B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, ceiling tiles, etc.
- B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts
- B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, fire alarms, etc.

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

Activity: #2630 - Community Support

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	0	NA
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	150,000	150,000	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	0	0	0	0	150,000	150,000	NA
EXPENDITURES:							
Contractual Services (B):							
1908 Pass Thru Salaries	0	0	0	0	150,000	150,000	NA
Total Contractual Services	0	0	0	0	150,000	150,000	NA
Total Expenditures	0	0	0	0	150,000	150,000	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

Activity: Byrne JAG Grants

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	139,855	0	125,412	0	0
Total Revenue	139,855	0	125,412	0	0
EXPENDITURES:					
Contractual Services (B):					
1906 2644 JAG 2015-17 NoVA	29,263	0	100,329	0	0
1906 2640 JAG 2016-18 NoVA	0	0	25,083	0	0
1971 2643 JAG 2014-16 NoVA	88,435	0	0	0	0
Total Contractual Services	117,698	0	125,412	0	0
Capital Outlay (E):					
3442 2642 JAG 2013-15 Equipment	22,157	0	0	0	0
Total Capital Outlay	22,157	0	0	0	0
Total Expenditures	139,855	0	125,412	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	748,718	0	226,319	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	748,718	0	226,319	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7008 North Patrol equipment	748,718	0	226,319	0	0
Total Capital Outlay	748,718	0	226,319	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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	988,455	0	973,739	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	988,455	0	973,739	0	0
EXPENDITURES:					
Capital Outlay (E):					
3406 7016 East Patrol/Lab technology	240,881	0	115,150	0	0
3422 7016 East Patrol/Lab furniture	448,754	0	106,258	0	0
3442 7016 East Patrol/Lab equipment	295,545	0	752,331	0	0
3496 7016 East Patrol/Lab other equipment	3,275	0	0	0	0
Total Capital Outlay	988,455	0	973,739	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	4,615,465	0	4,660,834	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	4,615,465	0	4,660,834	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7020 CAD/RMS	4,514,861	0	4,261,439	0	0
3495 7008 North Patrol equipment	100,604	0	399,395	0	0
Total Contractual Services	4,615,465	0	4,660,834	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
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)	2,613,994	2,620,000	2,632,000	2,620,000	2,620,000
Total Revenue	2,613,994	2,620,000	2,632,000	2,620,000	2,620,000
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	23,000	24,000	23,000	24,000	24,000
1011 Billing Services	383,168	470,000	469,809	470,000	470,000
1040 Medical Claims Paid	1,020,805	1,115,000	1,040,583	1,115,000	1,115,000
1416 Excess Work Comp Insurance	140,520	150,000	156,000	150,000	150,000
1440 Prop Insur & Risk Mgmt	1,272	3,000	1,000	3,000	3,000
1825 Payment of Beneficiaries	65,077	70,000	70,083	70,000	70,000
1845 Settlement of Claims	556,066	350,000	434,368	350,000	350,000
1944 Taxes	424,086	438,000	437,157	438,000	438,000
Total Contractual Services	2,613,994	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:	Revenue Type:							
5320 Telephone	Other	3,684	3,000	4,000	4,000	4,000	1,000	33.3%
5521 Private Officer Licensing (POL)	Special Services	806,783	902,484	845,804	951,150	951,150	48,666	5.4%
5523 POL Penalties	Special Services	28,037	0	0	0	0	0	NA
5524 Alarm Licensing	Special Services	132,084	126,500	117,380	126,500	126,500	0	0.0%
5525 False Alarm Fees	Special Services	341,806	350,000	300,000	300,000	300,000	(50,000)	-14.3%
5527 Parade and Escort Fees	Special Services	506,094	600,000	600,000	600,000	600,000	0	0.0%
5622 Federal Forfeitures DOJ	Proceeds	893,540	190,000	190,000	190,000	190,000	0	0.0%
5624 Restitution	Other	5,100	0	2,959	0	0	0	NA
5628 Federal Forfeitures Treasury	Proceeds	72,738	0	72,737	0	0	0	NA
5635 Legal Office	Special Services	15,785	14,000	12,000	12,000	12,000	(2,000)	-14.3%
5704 Tape Reproduction Service	Special Services	10,778	7,550	15,000	10,000	10,000	2,450	32.5%
6000 Interest Income	Interest	20,027	5,000	27,500	15,000	15,000	10,000	200.0%
6001 Interest Income	Interest	718	0	0	0	0	0	NA
6200 Record Check Fees	Special Services	17,372	21,300	20,000	20,000	20,000	(1,300)	-6.1%
6203 Report Reproduction 3rd Party	Special Services	113,069	60,000	80,000	80,000	80,000	20,000	33.3%
6204 Report Reproduction Mail Ins	Special Services	57,231	78,000	78,000	78,000	78,000	0	0.0%
6205 Report Reproduction Fees	Special Services	218,042	186,000	186,000	186,000	186,000	0	0.0%
6206 Report Reproduction Coupons	Special Services	0	0	550	0	0	0	NA
6208 Fingerprint Services	Special Services	28,036	28,000	28,000	28,000	28,000	0	0.0%
6210 Academy Income	Special Services	25,000	160,000	100,000	100,000	100,000	(60,000)	-37.5%
6213 Non-Fedl Travel	Intergovernmental	29,109	24,000	24,000	24,000	24,000	0	0.0%
6214 Lab Usage Fees	Special Services	139,359	100,000	133,305	125,000	125,000	25,000	25.0%
6215 Other Lab Fees	Special Services	855	6,000	2,800	5,000	5,000	(1,000)	-16.7%
6216 Lab Schools	Special Services	0	8,000	8,000	8,000	8,000	0	0.0%
6217 Recycling	Other	10,210	10,000	10,000	10,000	10,000	0	0.0%
6218 Academy Seminar Fees	Special Services	20,552	7,000	5,000	5,000	5,000	(2,000)	-28.6%
6225 P.O.S.T. Fund Distribution	Intergovernmental	112,262	100,000	100,000	100,000	100,000	0	0.0%
6229 Police Dispatching	Special Services	43,213	40,000	40,000	40,000	40,000	0	0.0%
6236 Firearms Training Fees	Special Services	28,452	24,000	28,000	28,000	28,000	4,000	16.7%
6250 Donations Trail of Heroes	Other	675	0	0	0	0	0	NA
6251 Donations Private	Other	159,276	0	0	0	238,666	238,666	NA
6260 Rent Sharing	Special Services	98,754	48,000	48,000	48,000	48,000	0	0.0%
6500 ALERT - Law Enforcement Fees	Special Services	24,871	35,000	5,948	6,000	6,000	(29,000)	-82.9%
6540 ALERT - Miscellaneous Fees	Special Services	739	1,200	800	1,200	1,200	0	0.0%
8101 Jackson Co DARE	Intergovernmental	363,146	240,000	244,764	240,000	240,000	0	0.0%
8402 Sale of Vehicles	Disposal of Assets	44,990	48,000	48,000	48,000	48,000	0	0.0%
8404 Firearms Sold to Officers	Other	6,008	30,000	12,000	15,000	15,000	(15,000)	-50.0%
8405 Sale of Equipment	Disposal of Assets	1,658	0	0	0	0	0	NA
8424 Car Damage Reimbursed	Other	198,598	114,000	114,000	114,000	114,000	0	0.0%
8426 Wellness Program Proceeds	Other	94,252	100,000	96,000	100,000	100,000	0	0.0%
8431 Miscellaneous Income	Other	20,511	1,000	1,000	1,000	1,000	0	0.0%
---- Grants	Intergovernmental	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066	(345,446)	-4.4%
Total Revenues		10,358,049	11,472,546	9,941,273	10,889,916	11,316,582	(155,964)	-1.4%

EXPENDITURES:

Contractual Services (B):

1007 Bank Fees		31,681	29,400	34,187	37,400	37,400	8,000	27.2%
1012 Consultant Services		0	2,000	2,000	2,000	2,000	0	0.0%
1030 Professional Services		0	50,000	50,000	50,000	50,000	0	0.0%
1031 Background Check		153,881	170,000	149,072	170,000	170,000	0	0.0%
1036 Training Services		127,879	232,050	243,635	232,200	232,200	150	0.1%
1240 Postage		4,842	6,500	6,500	6,500	6,500	0	0.0%
1255 Travel & Education		130,190	239,850	227,190	250,000	250,000	10,150	4.2%
1295 Computer Network Fees		40,174	40,000	40,000	40,000	40,000	0	0.0%
1325 Printing & Duplicating		3,393	3,100	4,424	3,100	3,100	0	0.0%
1622 Repair of Office Equip		4,383	11,800	6,182	11,800	11,800	0	0.0%
1630 Repair of Oper Equipment		0	2,000	2,000	2,000	2,000	0	0.0%
1710 Rent/Buildings & Office		50,808	48,000	48,000	48,000	48,000	0	0.0%
1735 Rent/Office Machines		5,666	5,000	5,231	5,000	5,000	0	0.0%
1808 Honorariums		20,094	32,000	25,393	32,000	32,000	0	0.0%
1812 Stipend		0	107,050	0	107,200	107,200	150	0.1%
1858 Wellness & Health Prve		92,537	100,000	96,000	100,000	100,000	0	0.0%
1904 Cashier Shortages		15	0	0	0	0	0	NA
1906 Contract Work		56,522	33,600	34,192	33,600	272,266	238,666	710.3%
1912 Dues & Memberships		175	200	175	200	200	0	0.0%
1926 Legislation Expense		8,978	9,000	7,617	9,000	9,000	0	0.0%

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
1996 Contractual Obligation - KC	7,606,252	10,053,340	8,505,591	9,564,131	9,752,131	(301,209)	-3.0%
Total Contractual Services	8,337,470	11,174,890	9,487,389	10,704,131	11,130,797	(44,093)	-0.4%
Commodities (C):							
2110 Office Supplies	40,687	11,000	11,000	11,000	11,000	0	0.0%
2210 Food	59,656	72,000	69,235	72,000	72,000	0	0.0%
2625 Minor Equipment	61,109	103,000	96,866	103,000	103,000	0	0.0%
2735 Wearing Apparel	25,465	7,000	11,863	7,000	7,000	0	0.0%
Total Commodities	186,917	193,000	188,964	193,000	193,000	0	0.0%
Capital Outlay (E):							
3406 Computer Equipment	476,432	300,000	306,965	300,000	300,000	0	0.0%
3420 Motor Vehicles	325,936	200,000	200,000	200,000	200,000	0	0.0%
3422 Office Equipment	0	0	2,905	0	0	0	NA
3425 Police Vehicle Cameras	0	70,000	70,000	70,000	70,000	0	0.0%
3442 Police Equipment	241,182	70,000	778,400	70,000	70,000	0	0.0%
3505 Computer Software	242,516	0	169,316	0	0	0	NA
Total Capital Outlay	1,286,066	640,000	1,527,586	640,000	640,000	0	0.0%
Total Expenditures	9,810,453	12,007,890	11,203,939	11,537,131	11,963,797	(44,093)	-0.4%
Excess (deficit) of revenues over (under) expenditures	547,597	(535,344)	(1,262,666)	(647,215)	(647,215)	(111,871)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(2,475)	0	0	0	0	0	
SURPLUS (DEFICIT)	545,122	(535,344)	(1,262,666)	(647,215)	(647,215)	(111,871)	
Beginning Fund Balances	3,201,690	2,249,243	3,446,672	2,484,146	2,484,146	234,903	
Designated for Encumbrances	(300,140)	0	300,140	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	1,700,231	610,864	1,440,031	1,119,379	1,119,379	508,515	
Unassigned Fund Balances	1,746,441	1,103,035	1,044,115	717,552	717,552	(385,483)	
ENDING FUND BALANCES	3,446,672	1,713,899	2,484,146	1,836,931	1,836,931	123,032	

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

		Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320 Telephone Revenue	Other	3,684	3,000	4,000	4,000	4,000	1,000	33.3%
5521 Private Officer Licenses (POL)	Special Services	806,783	902,484	845,804	951,150	951,150	48,666	5.4%
5523 POLS Penalties	Special Services	28,037	0	0	0	0	0	NA
5524 Alarm Licenses	Special Services	132,084	126,500	117,380	126,500	126,500	0	0.0%
5525 False Alarm Charges	Special Services	341,806	350,000	300,000	300,000	300,000	(50,000)	-14.3%
5527 Parade and Escort Fees	Special Services	506,094	600,000	600,000	600,000	600,000	0	0.0%
5624 Misc Restitutions	Other	5,100	0	2,959	0	0	0	NA
5635 Legal Office Revenue	Special Services	15,785	14,000	12,000	12,000	12,000	(2,000)	-14.3%
5704 Tape Reproduction Service	Special Services	10,778	7,550	15,000	10,000	10,000	2,450	32.5%
5705 Electronic Mapping	Special Services	0	0	2	0	0	0	NA
6000 Interest on Investments	Interest	15,991	5,000	27,500	15,000	15,000	10,000	200.0%
6200 Record Check Fees	Special Services	17,372	21,300	20,000	20,000	20,000	(1,300)	-6.1%
6202 Sunshine Requests	Special Services	0	0	500	0	0	0	NA
6203 Report Reproduction 3rd Party	Special Services	113,069	60,000	80,000	80,000	80,000	20,000	33.3%
6204 Report Reproduction Mail	Special Services	57,231	78,000	78,000	78,000	78,000	0	0.0%
6205 Report Reproduction	Special Services	218,042	186,000	186,000	186,000	186,000	0	0.0%
6206 Report Reproduction Coup	Special Services	0	0	550	0	0	0	NA
6208 Fingerprint Charge Serv	Special Services	28,036	28,000	28,000	28,000	28,000	0	0.0%
6210 Training Academy Fees	Special Services	25,000	160,000	100,000	100,000	100,000	(60,000)	-37.5%
6213 Non-Federal Travel	Intergovernmental	29,109	24,000	24,000	24,000	24,000	0	0.0%
6214 Lab Match Usage Fees	Special Services	139,359	100,000	133,305	125,000	125,000	25,000	25.0%
6215 Non-Match Lab Usage Fees	Special Services	855	6,000	2,800	5,000	5,000	(1,000)	-16.7%
6216 Lab Match Schools	Special Services	0	8,000	8,000	8,000	8,000	0	0.0%
6217 Sale of Recyclables	Other	10,210	10,000	10,000	10,000	10,000	0	0.0%
6218 Academy Seminar Fees	Special Services	20,552	7,000	5,000	5,000	5,000	(2,000)	-28.6%
6225 POST Training Funds	Intergovernmental	112,262	100,000	100,000	100,000	100,000	0	0.0%
6229 Police Dispatching	Special Services	43,213	40,000	40,000	40,000	40,000	0	0.0%
6236 Firearms Training Fees	Special Services	28,452	24,000	28,000	28,000	28,000	4,000	16.7%
6250 Donations Trail of Heroes	Other	675	0	0	0	0	0	NA
6251 Donations Private	Other	159,276	0	0	0	238,666	238,666	NA
6260 Rent Sharing	Special Services	98,754	48,000	48,000	48,000	48,000	0	0.0%
6500 ALERT Fees	Special Services	24,871	35,000	5,948	6,000	6,000	(29,000)	-82.9%
6540 ALERT - Miscellaneous Fees	Special Services	739	1,200	800	1,200	1,200	0	0.0%
8402 Sale of Police Vehicle	Disposal of Assets	44,990	48,000	48,000	48,000	48,000	0	0.0%
8404 Sale of Handguns	Other	6,008	30,000	12,000	15,000	15,000	(15,000)	-50.0%
8405 Sale of Equipment	Disposal of Assets	158	0	0	0	0	0	NA
8424 Recovery on Damage Claims	Other	198,598	114,000	114,000	114,000	114,000	0	0.0%
8426 Wellness Program Proceeds	Other	94,252	100,000	96,000	100,000	100,000	0	0.0%
8431 Miscellaneous Income	Other	20,511	1,000	1,000	1,000	1,000	0	0.0%
Total Revenue		3,357,735	3,238,034	3,094,548	3,188,850	3,427,516	189,482	5.9%
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees		29,776	27,500	31,964	35,000	35,000	7,500	27.3%
1012 Consultant Services		0	2,000	2,000	2,000	2,000	0	0.0%
1030 Professional Services		0	50,000	50,000	50,000	50,000	0	0.0%
1031 Background Check		153,881	170,000	149,072	170,000	170,000	0	0.0%
1036 Training Services		127,879	232,050	243,635	232,200	232,200	150	0.1%
1240 Postage		4,842	6,500	6,500	6,500	6,500	0	0.0%
1255 Travel & Education		130,190	229,850	217,190	240,000	240,000	10,150	4.4%
1295 Computer Network Fees		40,174	40,000	40,000	40,000	40,000	0	0.0%
1325 Printing & Duplicating		3,393	3,100	4,424	3,100	3,100	0	0.0%
1622 Repair of Office Equip		4,383	11,800	6,182	11,800	11,800	0	0.0%
1630 Repair of Oper Equipment		0	2,000	2,000	2,000	2,000	0	0.0%
1710 Rent/Buildings & Office		50,808	48,000	48,000	48,000	48,000	0	0.0%
1735 Rent/Office Machines		5,666	5,000	5,231	5,000	5,000	0	0.0%
1808 Honorariums		20,094	32,000	25,393	32,000	32,000	0	0.0%
1812 Stipend		0	107,050	0	107,200	107,200	150	NA
1858 Wellness & Health Prve		92,537	100,000	96,000	100,000	100,000	0	0.0%
1904 Cashier Shortages		15	0	0	0	0	0	NA
1906 Contract Work		56,522	33,600	34,192	33,600	272,266	238,666	710.3%
1912 Dues & Memberships		175	200	175	200	200	0	0.0%
1926 Legislation Expense		8,978	9,000	7,617	9,000	9,000	0	0.0%
1996 Cont. Oblig. - KC		1,680,179	1,949,930	1,894,524	2,027,013	2,027,013	77,083	4.0%
Total Contractual Services		2,409,492	3,059,580	2,864,099	3,154,613	3,393,279	333,699	10.9%

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	40,687	11,000	11,000	11,000	11,000	0	0.0%
2210 Food	59,656	72,000	69,235	72,000	72,000	0	0.0%
2625 Minor Equipment	61,109	103,000	96,866	103,000	103,000	0	0.0%
2735 Wearing Apparel	25,465	7,000	11,863	7,000	7,000	0	0.0%
Total Commodities	<u>186,917</u>	<u>193,000</u>	<u>188,964</u>	<u>193,000</u>	<u>193,000</u>	<u>0</u>	<u>0.0%</u>
Capital Outlay (E):							
3406 Computer Equipment	25,342	0	6,965	0	0	0	NA
3420 Motor Vehicles	96,433	200,000	200,000	200,000	200,000	0	0.0%
3422 Office Equipment	0	0	2,905	0	0	0	NA
3442 Police Equipment	241,182	0	708,400	0	0	0	NA
3505 Computer Software	242,516	0	169,316	0	0	0	NA
Total Capital Outlay	<u>605,473</u>	<u>200,000</u>	<u>1,087,586</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures	<u>3,201,882</u>	<u>3,452,580</u>	<u>4,140,649</u>	<u>3,547,613</u>	<u>3,786,279</u>	<u>333,699</u>	<u>9.7%</u>
Excess (deficit) of revenues over (under) expenditures	155,853	(214,546)	(1,046,101)	(358,763)	(358,763)	(144,217)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	155,853	(214,546)	(1,046,101)	(358,763)	(358,763)	(144,217)	
Beginning Fund Balance	1,985,406	1,332,221	1,841,119	1,095,158	1,095,158	(237,063)	
Designated for Encumbrances	(300,140)	0	300,140	0	0	0	
Restricted for P.O.S.T.	94,678	14,640	51,043	18,843	18,843	4,203	
Unassigned Fund Balance	1,746,441	1,103,035	1,044,115	717,552	717,552	(385,483)	
ENDING FUND BALANCE	<u>1,841,119</u>	<u>1,117,675</u>	<u>1,095,158</u>	<u>736,395</u>	<u>736,395</u>	<u>(381,280)</u>	

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	29,072	41,000	33,010	41,000	41,000
Commodities	34,515	47,500	44,094	47,500	47,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	63,587	88,500	77,104	88,500	88,500

DETAIL					
Contractual Services (B):					
1808 Honorariums	20,094	32,000	25,393	32,000	32,000
1926 Legislation Expense	8,978	9,000	7,617	9,000	9,000
Total	<u>29,072</u>	<u>41,000</u>	<u>33,010</u>	<u>41,000</u>	<u>41,000</u>

Commodities (C):					
2110 Office Supplies	0	500	500	500	500
2210 Food	24,092	34,000	31,266	34,000	34,000
2625 Minor Equipment	9,328	10,000	9,328	10,000	10,000
2735 Wearing Apparel	1,095	3,000	3,000	3,000	3,000
Total	<u>34,515</u>	<u>47,500</u>	<u>44,094</u>	<u>47,500</u>	<u>47,500</u>

CONTRACTUAL SERVICES

- 1808 Honorariums: 25 years of service rings.
- 1926 Legislative Expense: Miscellaneous legislative expenses such as lodging, food, etc.

COMMODITIES

- 2110 Office Supplies: Community Leadership Academy training supplies.
- 2210 Food: Coffee funds, retirement cakes, staff management, community luncheons, and miscellaneous food expense.
- 2625 Minor Equipment: Retirement plaques, badges, badge wallets, batons, etc.
- 2735 Wearing Apparel: Items given out by the Chief's Office or Media Information.

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	745,709	895,984	836,399	944,650	944,650
Commodities	6,175	6,500	6,500	6,500	6,500
Capital Outlay	0	0	2,905	0	0
GRAND TOTAL	751,884	902,484	845,804	951,150	951,150

DETAIL						
Contractual Services (B):						
1007	Bank Fees	12,318	10,000	12,739	13,000	13,000
1030	Professional Services	0	10,000	10,000	10,000	10,000
1031	Background Check	153,881	170,000	149,072	170,000	170,000
1622	Repair of Office Equip	4,383	10,000	4,383	10,000	10,000
1630	Repair of Oper Equipment	0	2,000	2,000	2,000	2,000
1735	Rent/Office Machines	5,666	5,000	5,231	5,000	5,000
1906	Contract Work	596	600	512	600	600
1996	Cont. Oblig. - KC	568,865	688,384	652,462	734,050	734,050
	Total	745,709	895,984	836,399	944,650	944,650

Commodities (C):						
2110	Office Supplies	5,869	5,500	5,500	5,500	5,500
2625	Minor Equipment	306	1,000	1,000	1,000	1,000
	Total	6,175	6,500	6,500	6,500	6,500

Capital Outlay (E):						
3422	Office Equipment	0	0	2,905	0	0
	Total	0	0	2,905	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	305,373	352,642	349,584	389,297	389,297
Commodities	115	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	305,488	356,142	353,084	392,797	392,797

DETAIL						
Contractual Services (B):						
1007	Bank Fees	7,112	10,000	6,479	10,000	10,000
1240	Postage	4,842	6,500	6,500	6,500	6,500
1325	Printing & Duplicating	0	1,100	1,100	1,100	1,100
1622	Repair of Office Equip	0	1,800	1,799	1,800	1,800
1912	Dues & Memberships	175	200	175	200	200
1996	Cont. Oblig. - KC	293,244	333,042	333,531	369,697	369,697
	Total	<u>305,373</u>	<u>352,642</u>	<u>349,584</u>	<u>389,297</u>	<u>389,297</u>

Commodities (C):						
2110	Office Supplies	0	2,500	2,500	2,500	2,500
2625	Minor Equipment	115	1,000	1,000	1,000	1,000
	Total	<u>115</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

CONTRACTUAL SERVICES

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

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,055,589	1,293,173	1,164,921	1,283,940	1,522,606
Commodities	141,839	117,500	117,171	117,500	117,500
Capital Outlay	605,473	200,000	1,084,681	200,000	200,000
GRAND TOTAL	1,802,901	1,610,673	2,366,773	1,601,440	1,840,106

DETAIL						
Contractual Services (B):						
1007	Bank Fees	10,346	7,500	12,746	12,000	12,000
1036	Training Services - POST	100,119	132,050	143,635	132,200	132,200
1255	Travel & Education - Non-POST	91,647	132,050	112,204	132,200	132,200
1295	Computer Network Fees	40,174	40,000	40,000	40,000	40,000
1325	Printing & Duplicating	3,393	2,000	3,324	2,000	2,000
1710	Rent/Buildings & Office	50,808	48,000	48,000	48,000	48,000
1812	Stipend	0	107,050	0	107,200	107,200
1904	Cashier Shortages	15	0	0	0	0
1906	Contract Work	44,555	9,000	12,784	9,000	247,666
1996	Cont. Oblig. - KC	714,532	815,523	792,228	801,340	801,340
	Total	1,055,589	1,293,173	1,164,921	1,283,940	1,522,606

Commodities (C):						
2110	Office Supplies	34,518	500	500	500	500
2210	Food	32,402	33,000	33,000	33,000	33,000
2625	Minor Equipment	50,549	80,000	74,808	80,000	80,000
2735	Wearing Apparel	24,370	4,000	8,863	4,000	4,000
	Total	141,839	117,500	117,171	117,500	117,500

Capital Outlay (E):						
3406	Computer Equipment	25,342	0	6,965	0	0
3420	Motor Vehicles	96,433	200,000	200,000	200,000	200,000
3442	Police Equipment	241,182	0	708,400	0	0
3505	Computer Software	242,516	0	169,316	0	0
	Total	605,473	200,000	1,084,681	200,000	200,000

CONTRACTUAL SERVICES

1036	Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)				
1255	Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)				
1295	Comp Net Fees: ETAC and COPLINK maintenance.				
1325	Printing: Deposit slips, checks and billing forms.				
1812	Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)				
1906	Contract Work: Sympathy flowers and fruit baskets, and regrip firearms.				
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.				
	Regional data connections 239-021-1492	35,000		6,000	6,000
	Records reports 239-021-1494	180,523		195,340	195,340
	Parade/Traffic escorts 239-021-2580	600,000		600,000	600,000
		815,523		801,340	801,340

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	144,821	173,800	154,043	183,800	183,800
Commodities	0	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	144,821	181,800	162,043	191,800	191,800

DETAIL						
Contractual Services (B):						
1012	Consultant Services	0	2,000	2,000	2,000	2,000
1255	Travel & Education	40,913	57,800	45,147	67,800	67,800
1858	Wellness Program	92,537	100,000	96,000	100,000	100,000
1906	Contract Work	11,371	14,000	10,896	14,000	14,000
	Total	144,821	173,800	154,043	183,800	183,800

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.

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	16,790	64,000	68,000	68,000	68,000
Commodities	4,273	7,000	6,699	7,000	7,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	21,063	71,000	74,699	75,000	75,000

DETAIL					
Contractual Services (B):					
1030 Professional Services	0	40,000	40,000	40,000	40,000
1996 Cont. Oblig. - KC	16,790	24,000	28,000	28,000	28,000
Total	16,790	64,000	68,000	68,000	68,000
Commodities (C):					
2110 Office Supplies	300	2,000	2,000	2,000	2,000
2210 Food	3,162	4,000	3,969	4,000	4,000
2625 Minor Equipment	811	1,000	730	1,000	1,000
Total	4,273	7,000	6,699	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	25,390	140,000	159,839	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	25,390	140,000	159,839	140,000	140,000

DETAIL					
Contractual Services (B):					
1036 Training Services	27,760	100,000	100,000	100,000	100,000
1255 Travel & Education	(2,370)	40,000	59,839	40,000	40,000
Total	25,390	140,000	159,839	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	86,748	98,981	98,303	103,926	103,926
Commodities	0	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	86,748	101,981	101,303	106,926	106,926

DETAIL					
Contractual Services (B):					
1906 Contract Work	0	10,000	10,000	10,000	10,000
1996 Cont. Oblig. - KC	86,748	88,981	88,303	93,926	93,926
Total	86,748	98,981	98,303	103,926	103,926

Commodities (C):					
2625 Minor Equipment	0	3,000	3,000	3,000	3,000
Total	0	3,000	3,000	3,000	3,000

CONTRACTUAL SERVICES

- 1906 Contract Work: Photo processing and miscellaneous services.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for self-funded lab personnel costs of Fund 239.

COMMODITIES

- 2625 Minor Equipment: Supplies related to DNA and other testing.

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
5622 Fed Forfeitures DOJ Proceeds	893,540	190,000	190,000	190,000	190,000	0	0.0%
5628 Fed Forfeitures Treasury Proceeds	72,738	0	72,737	0	0	0	NA
6000 Interest on Investments Interest	4,036	0	0	0	0	0	NA
6001 Interest on Investments Interest	718	0	0	0	0	0	NA
8405 Sale of Equipment Disposal of Assets	1,500	0	0	0	0	0	NA
Total Revenues	972,531	190,000	262,737	190,000	190,000	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	1,905	1,900	2,223	2,400	2,400	500	26.3%
1255 Travel & Education	0	10,000	10,000	10,000	10,000	0	0.0%
Total Contractual Services	1,905	11,900	12,223	12,400	12,400	500	4.2%
Capital Outlay (E):							
3406 Computer Equipment	451,090	300,000	300,000	300,000	300,000	0	0.0%
3420 Motor Vehicles	229,503	0	0	0	0	0	NA
3425 Police Vehicle Cameras	0	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%
Total Capital Outlay	680,593	440,000	440,000	440,000	440,000	0	0.0%
Total Expenditures	682,498	451,900	452,223	452,400	452,400	500	0.1%
Excess (deficit) of revenues over (under) expenditures	290,034	(261,900)	(189,486)	(262,400)	(262,400)	(500)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(2,475)	0	0	0	0	0	
SURPLUS (DEFICIT)	287,559	(261,900)	(189,486)	(262,400)	(262,400)	(500)	
Beginning Fund Balance	1,078,309	788,892	1,365,868	1,176,382	1,176,382	387,490	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	1,365,868	526,992	1,176,382	913,982	913,982	386,990	

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,544	11,500	12,013	12,000	12,000
Commodities	0	0	0	0	0
Capital Outlay	425,207	440,000	440,000	440,000	440,000
GRAND TOTAL	426,751	451,500	452,013	452,000	452,000

DETAIL					
Contractual Services (B):					
1007 Bank Fees	1,544	1,500	2,013	2,000	2,000
1255 Travel & Education	0	10,000	10,000	10,000	10,000
Total	1,544	11,500	12,013	12,000	12,000

Capital Outlay (E):					
3406 Computer Equipment	293,529	300,000	300,000	300,000	300,000
3420 Motor Vehicles	131,679	0	0	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
Total	425,207	440,000	440,000	440,000	440,000

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	361	400	210	400	400
Commodities	0	0	0	0	0
Capital Outlay	255,385	0	0	0	0
GRAND TOTAL	255,747	400	210	400	400

DETAIL					
Contractual Services (B):					
1007 Bank Fees	361	400	210	400	400
Total	361	400	210	400	400

Capital Outlay (E):					
3406 Computer Equipment	157,561	0	0	0	0
3420 Motor Vehicles	97,824	0	0	0	0
Total	255,385	0	0	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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8101 Jackson County DARE	363,146	240,000	244,764	240,000	240,000	0	0.0%
Total Revenues	<u>363,146</u>	<u>240,000</u>	<u>244,764</u>	<u>240,000</u>	<u>240,000</u>	<u>0</u>	<u>0.0%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	261,436	298,898	271,843	266,052	266,052	(32,846)	-11.0%
Total Contractual Services	<u>261,436</u>	<u>298,898</u>	<u>271,843</u>	<u>266,052</u>	<u>266,052</u>	<u>(32,846)</u>	<u>-11.0%</u>
Total Expenditures	<u>261,436</u>	<u>298,898</u>	<u>271,843</u>	<u>266,052</u>	<u>266,052</u>	<u>(32,846)</u>	<u>-11.0%</u>
Excess (deficit) of revenues over (under) expenditures	101,710	(58,898)	(27,079)	(26,052)	(26,052)	32,846	
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)	101,710	(58,898)	(27,079)	(26,052)	(26,052)	32,846	
Beginning Fund Balance	137,975	128,130	239,685	212,606	212,606	84,476	
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>239,685</u>	<u>69,232</u>	<u>212,606</u>	<u>186,554</u>	<u>186,554</u>	<u>117,322</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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:							
---- Grants							
Revenue Type:							
Intergovernmental	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066	(345,446)	-4.4%
Total Revenues	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066	(345,446)	-4.4%

DETAIL
Contractual Services (B-1996):

Grant No. and Name	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
1260 COPS Hiring Program 2017	-	-	-	-	188,000
2704 COPS CHP Veterans	(58,559)	-	75,754	-	-
2709 COPS CHP 11	(1)	-	-	-	-
2710 HIDTA Gang 2018	-	22,500	-	65,391	65,391
2712 HIDTA Gang 2015	67,449	-	-	-	-
2713 HIDTA Gang 2016	46,203	100,842	185,947	-	-
2714 HIDTA Gang 2017	-	129,685	18,586	108,782	108,782
2715 KC Career Criminal TF 2019	-	-	-	65,000	65,000
2716 US Marshal 2015	12,439	-	-	-	-
2717 US Marshal 2016	28,298	-	-	-	-
2718 US Marshal 2017	-	45,000	-	-	-
2719 KC Career Criminal TF 2018	-	61,250	58,000	50,000	50,000
2721 Bulletproof Vests	-	-	-	45,319	45,319
2722 Bulletproof Vests	-	-	-	32,371	32,371
2730 MCSAP 2016	622,700	290,480	132,190	-	-
2731 MCSAP 2017	-	922,584	869,536	157,769	157,769
2732 MCSAP 2018	-	-	-	798,198	798,198
2733 MCSAP 2014	(1,283)	-	-	-	-
2734 MCSAP 2015	168,495	-	-	-	-
2735 ICE 2019	-	-	-	25,000	25,000
2736 ICE 2015	(12)	-	-	-	-
2738 ICE 2017	-	3,000	12,224	-	-
2739 ICE 2018	-	5,000	13,000	18,000	18,000
2740 Western MO Inter TF 2016	242,628	-	-	-	-
2741 Western MO Inter TF 2017	110,033	108,600	224,403	-	-
2742 Western MO Inter TF 2018	-	310,288	485,906	125,000	125,000
2743 Western MO Inter TF 2019	-	326,472	-	500,000	500,000
2746 KCIP Recovery 2012	277,978	-	-	-	-
2747 Western MO Inter TF 2018-State	-	-	-	85,000	85,000
2748 Western MO Inter TF 2019-State	-	-	-	355,000	355,000
2754 Sexual Assault DNA Grant 2015	157,376	226,300	239,497	74,000	74,000
2755 Buffer Zone 2017	-	35,000	-	-	-
2756 Buffer Zone 2018	-	50,000	-	-	-
2760 Social Security CDI 2016	148,326	-	-	-	-
2761 Social Security CDI 2017	146,704	185,859	165,644	-	-
2762 Social Security CDI 2018	-	198,409	-	-	-
2766 ATA Bus Security 2016	269,655	284,124	233,938	246,545	246,545
2775 Port Security	9,900	-	-	-	-
2776 Port Security	-	-	-	30,000	30,000
2777 Port Security	-	-	-	40,000	40,000
2780 Fugitive Task Force 2016	20,003	-	-	-	-
2781 Fugitive Task Force 2017	15,506	14,750	21,422	-	-
2782 Fugitive Task Force 2018	-	21,000	32,000	24,000	24,000
2783 Fugitive Task Force 2019	-	-	-	33,000	33,000
2785 Terrorism Early Warning 2014	121,250	169,966	131,055	153,494	153,494
2790 Reg Comp Foren (HARCFL)17	21,427	28,000	18,919	-	-
2791 Reg Comp Foren (HARCFL)18	-	36,000	32,000	24,000	24,000
2792 Reg Comp Foren (HARCFL)19	-	-	-	33,000	33,000
2794 Reg Comp Foren (HARCFL)16	18,534	-	-	-	-
2795 MO Cr Lab Upgrade 2017	53,458	13,597	3,852	-	-
2796 MO Cr Lab Upgrade 2018	-	80,000	60,214	6,300	6,300
2797 MO Cr Lab Upgrade 2019	-	-	-	67,000	67,000
2798 MO Cr Lab Upgrade 2015	(22)	-	-	-	-
2799 MO Cr Lab Upgrade 2016	60,952	-	-	-	-
2800 Coverdell Training	31,784	100,000	1,206	100,000	100,000
2801 Coverdell Grant Federal	3,798	50,000	-	-	-
2803 FBI Task Force	8,306	18,000	19,273	21,600	21,600
2804 Federal Reimbursable	11,522	95,000	3,803	10,000	10,000
2805 MO Seat Belt 2017	-	10,000	-	-	-

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
2806 MO Seat Belt 2018	-	10,000	-	-	-		
2810 Occupant Protection 2017	36,695	30,000	32,952	-	-		
2811 Occupant Protection 2018	-	41,000	35,000	60,000	60,000		
2812 Occupant Protection 2019	-	-	-	75,000	75,000		
2814 Occupant Protection 2016	30,613	-	-	-	-		
2815 Hazardous Moving 2017	172,582	110,000	67,085	-	-		
2816 Hazardous Moving 2018	-	130,000	101,000	140,000	140,000		
2817 Hazardous Moving 2019	-	-	-	190,000	190,000		
2819 Hazardous Moving 2016	160,936	-	-	-	-		
2820 Sobriety Checkpoint 2017	42,494	64,500	71,536	-	-		
2821 Sobriety Checkpoint 2018	-	96,000	77,300	95,500	95,500		
2822 Sobriety Checkpoint 2019	-	-	-	132,250	132,250		
2824 Sobriety Checkpoint 2016	103,390	-	-	-	-		
2825 Multi-Offender 2017	44,030	50,000	23,016	-	-		
2826 Multi-Offender 2018	-	70,000	-	60,000	60,000		
2827 Multi-Offender 2019	-	-	-	40,000	40,000		
2829 Multi-Offender 2016	50,706	-	-	-	-		
2830 DEA Task Force 2018	-	31,000	24,000	24,000	24,000		
2831 DEA Task Force 2019	-	-	-	33,000	33,000		
2833 DEA Task Force 2016	16,307	-	-	-	-		
2834 DEA Task Force 2017	16,907	22,125	16,762	-	-		
2837 KC Stop Violence 2016	16,443	15,600	4,805	-	-		
2838 KC Stop Violence 2018	-	25,600	10,600	25,300	25,300		
2841 Prevent/Prosecute 2013	(99)	-	-	-	-		
2842 Prevent/Prosecute 2016	86,082	62,312	74,232	-	-		
2843 Prevent/Prosecute 2018	-	44,208	32,521	114,819	114,819		
2865 HIDTA Analyst 2016	278,357	40,780	93,257	-	-		
2866 HIDTA Analyst 2017	-	408,317	352,883	115,790	115,790		
2867 HIDTA Analyst 2018	-	10,000	-	349,773	349,773		
2869 HIDTA Analyst 2015	37,199	-	-	-	-		
2870 Child Exploitation TF 2018	-	62,000	58,000	40,000	40,000		
2871 Child Exploitation TF 2019	-	-	-	55,000	55,000		
2873 Cyber Crimes 2016	7,892	-	-	-	-		
2874 Cyber Crimes 2017	19,628	44,200	39,073	-	-		
2875 Drug Task Force	49,447	8,000	30,594	75,000	75,000		
2880 HIDTA Metro Meth 2018	-	362,977	297,954	675,256	675,256		
2881 HIDTA Metro Meth 2019	-	70,000	-	328,629	328,629		
2882 HIDTA Metro Meth 2015	116,976	-	-	-	-		
2883 HIDTA Metro Meth 2016	697,644	-	6,014	-	-		
2884 HIDTA Metro Meth 2017	152,576	721,788	795,976	-	-		
2885 Motorcycle Instructor 2017	-	6,000	-	-	-		
2886 Motorcycle Instructor 2018	-	8,200	-	-	-		
2910 Coverdell 2018	-	-	-	100,400	100,400		
2913 Postal Inspection	-	25,000	-	-	-		
2915 DNA Efficiency Grant 2017	-	-	10,235	74,000	74,000		
2925 Youth Alcohol 2017	7,727	9,500	14,835	-	-		
2926 Youth Alcohol 2018	-	15,000	13,000	15,000	15,000		
2927 Youth Alcohol 2019	-	-	-	20,000	20,000		
2928 Youth Alcohol 2015	14,018	-	-	-	-		
2929 Youth Alcohol 2016	14,467	-	-	-	-		
2935 Avila Campus Safety 2015	2,898	-	5,000	5,000	5,000		
2939 Swope Behavioral CIT	-	10,000	-	-	-		
2945 Crash Investigation 2017	-	6,250	4,451	-	-		
2946 Crash Investigation 2018	-	8,750	-	20,000	20,000		
2947 Crash Investigation 2019	-	-	-	25,000	25,000		
2949 Crash Investigation 2016	13,816	-	-	-	-		
2951 Mini Sobriety 2018	-	-	-	10,000	10,000		
2975 NoVA Prospect Corridor 2013	250,816	-	-	-	-		
2976 Smart Policing Initiative 2016	3,663	-	279,310	288,460	288,460		
2980 School Resource KCPS	-	168,376	-	-	-		
3000 Joint Terrorism 2019	-	-	-	12,000	12,000		
3001 Joint Terrorism 2015	1,425	-	-	-	-		
3002 Joint Terrorism 2016	8,009	-	-	-	-		
3003 Joint Terrorism 2017	1,252	8,000	-	-	-		
3004 Joint Terrorism 2018	-	12,000	-	8,000	8,000		
3005 Ceasefire 19 Task Force	-	-	-	60,000	60,000		
3007 Ceasefire 16 Task Force	38,211	-	-	-	-		
3008 Ceasefire 17 Task Force	40,075	40,000	26,002	-	-		
3009 Ceasefire 18 Task Force	-	56,000	53,000	45,000	45,000		
3010 Criminal Enterprises TF 2017	5,026	38,000	17,446	-	-		
3011 Criminal Enterprises TF 2018	-	52,000	105,000	50,000	50,000		

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
3012 Criminal Enterprises TF 2019	-	-	-	65,000	65,000		
3015 DNA Backlog 2014	12,605	-	-	-	-		
3016 DNA Backlog 2015	333,346	-	-	-	-		
3017 Lab DNA Capacity Enhance 16	34,789	369,654	307,477	-	-		
3018 Lab DNA Capacity Enhance 17	-	176,529	21,774	369,760	369,760		
3030 SPI NOVA	-	183,415	-	-	-		
3040 Organized Crime TF 2018	-	-	11,000	10,000	10,000		
3041 Organized Crime TF 2019	-	-	-	12,000	12,000		
3050 Community Arrest Prog 2015	55,860	62,500	1,844	-	-		
3051 Community Arrest Prog 2018	-	-	15,000	30,000	30,000		
3055 Work Zone Speed 2019	(3,699)	-	-	40,000	40,000		
3057 Work Zone Speed 2016	32,736	-	(2,608)	-	-		
3058 Work Zone Speed 2017	18,154	13,000	115,000	-	-		
3059 Work Zone Speed 2018	-	15,000	15,000	30,000	30,000		
3070 IRS Suspicious 2018	-	28,725	25,175	24,150	24,150		
3071 IRS Suspicious 2019	-	-	-	34,210	34,210		
3073 IRS Suspicious 2016	8,504	-	-	-	-		
3074 IRS Suspicious 2017	19,287	20,500	18,354	-	-		
Total Contractual Services	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066	(345,446)	-4.4%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	
Reconciliation to Police Grants Fund 239							
Total Contractual Services from above	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066	(345,446)	-4.4%
Non-Grant Appropriations in Fund 239	1,680,179	1,949,930	1,894,524	2,027,013	2,027,013	77,083	4.0%
Grants Recorded in Fund 100, net of match	58,560	0	(75,754)	0	(188,000)	(188,000)	NA
Equals Police Grants Fund 239 Expenditures	7,403,376	9,754,442	8,157,994	9,298,079	9,298,079	(456,363)	-4.7%

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

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	5,664,637	7,804,512	6,339,224	7,271,066	7,459,066
Less grant revenues supporting appropriations in Fund 100	58,560	0	(75,754)	0	0
Equals grant appropriations in Police Grants Fund 239	5,723,197	7,804,512	6,263,470	7,271,066	7,459,066
Add other self-funded appropriations in Fund 239	1,680,179	1,949,930	1,894,524	2,027,013	2,027,013
Equals total appropriations for Police Grants Fund 239	7,403,376	9,754,442	8,157,994	9,298,079	9,486,079

Rev No.	Org. No.	Grant Name	Source	2018-19 Anticipated Grant Revenue	2018-19 Transfer In for Police Dept. Cash Match	2018-19 Equals Fund 7100 Appropriations	2018-19 Grant Match Charge Out To General Fund	2018-19 Grant Program Costs
7233	1260	COPS Hiring Program 2017	Federal	188,000	-	188,000	-	188,000
7540	2710	HIDTA Gang 2018	Federal	65,391	-	65,391	-	65,391
7544	2714	HIDTA Gang 2017	Federal	108,782	-	108,782	-	108,782
6510	2715	KC Career Criminal TF 2019	Federal	65,000	-	65,000	-	65,000
6514	2719	KC Career Criminal TF 2018	Federal	50,000	-	50,000	-	50,000
8314	2721	Bulletproof Vests	Federal	45,319	-	45,319	45,319	90,638
8310	2722	Bulletproof Vests	Federal	32,371	-	32,371	32,371	64,742
7401	2731	MCSAP 17	Federal	157,769	-	157,769	27,918	185,687
7402	2732	MCSAP 18	Federal	798,198	-	798,198	140,859	939,057
6515	2735	ICE 19	Federal	25,000	-	25,000	-	25,000
6519	2739	ICE 18	Federal	18,000	-	18,000	-	18,000
7803	2742	Western MO Inter&Narc TF 18	Federal	125,000	-	125,000	-	125,000
7804	2743	Western MO Inter&Narc TF 19	Federal	500,000	-	500,000	-	500,000
6529	2747	Western MO Inter TF 2018-State	State	85,000	-	85,000	-	85,000
6525	2748	Western MO Inter TF 2019-State	State	355,000	-	355,000	-	355,000
8004	2754	Sexual Assault DNA Grant 2015	State	74,000	-	74,000	-	74,000
7205	2766	ATA Bus Security 2016	Local	246,545	-	246,545	-	246,545
7508	2776	Port Security	Federal	30,000	-	30,000	-	30,000
7509	2777	Port Security	Federal	40,000	-	40,000	-	40,000
8333	2782	Fugitive Task Force 2018	Federal	24,000	-	24,000	-	24,000
8334	2783	Fugitive Task Force 2019	Federal	33,000	-	33,000	-	33,000
8346	2785	Terrorism Early Warning 2014	Federal	153,494	-	153,494	-	153,494
7340	2791	Reg Comp Foren (HARCFL) 18	Federal	24,000	-	24,000	-	24,000
7341	2792	Reg Comp Foren (HARCFL) 19	Federal	33,000	-	33,000	-	33,000
8012	2796	MO Cr Lab Upgrade 2018	State	6,300	-	6,300	-	6,300
8013	2797	MO Cr Lab Upgrade 2019	State	67,000	-	67,000	-	67,000
6222	2800	Coverdell Training	Federal	100,000	-	100,000	-	100,000
7782	2803	FBI Task Force	Federal	21,600	-	21,600	-	21,600
7552	2804	Federal Reimbursements	Federal	10,000	-	10,000	-	10,000
7368	2830	DEA Task Force 2018	Federal	24,000	-	24,000	-	24,000
7369	2831	DEA Task Force 2019	Federal	33,000	-	33,000	-	33,000
8023	2838	KC Stop Violence 2018	Federal	25,300	-	25,300	-	25,300
8377	2843	Prevent/Prosecute 2018	Federal	114,819	-	114,819	54,033	168,852
8374	2866	HIDTA Analyst 2017	Federal	115,790	-	115,790	-	115,790
8370	2867	HIDTA Analyst 2018	Federal	349,773	-	349,773	-	349,773
7361	2870	Child Exploitation TF 2018	Federal	40,000	-	40,000	-	40,000
7362	2871	Child Exploitation TF 2019	Federal	55,000	-	55,000	-	55,000
7378	2875	Drug Task Force	Federal	75,000	-	75,000	-	75,000
8380	2880	HIDTA Metro Meth 2018	Federal	675,256	-	675,256	-	675,256
8381	2881	HIDTA Metro Meth 2019	Federal	328,629	-	328,629	-	328,629
8355	2910	Coverdell 2018	Federal	100,400	-	100,400	-	100,400
7521	2915	DNA Efficiency Grant 2017	Federal	74,000	-	74,000	-	74,000
8350	2935	Avila Campus Safety 2015	Federal	5,000	-	5,000	-	5,000
7016	2976	Smart Policing Initiative 2016	Federal	288,460	-	288,460	-	288,460
7347	3000	Joint Terrorism 2019	Federal	12,000	-	12,000	-	12,000
7346	3004	Joint Terrorism 2018	Federal	8,000	-	8,000	-	8,000
7836	3005	Ceasefire 19 Task Force	Federal	60,000	-	60,000	-	60,000
7835	3009	Ceasefire 18 Task Force	Federal	45,000	-	45,000	-	45,000
7060	3011	Criminal Enterprises TF 2018	Federal	50,000	-	50,000	-	50,000
7061	3012	Criminal Enterprises TF 2019	Federal	65,000	-	65,000	-	65,000
7043	3018	Lab DNA Capacity Enhance 17	Federal	369,760	-	369,760	-	369,760
7065	3040	Organized Crime TF 2018	Federal	10,000	-	10,000	-	10,000
7066	3041	Organized Crime TF 2019	Federal	12,000	-	12,000	-	12,000

**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	2018-19 Anticipated Grant Revenue	2018-19 Transfer In for Police Dept. Cash Match	2018-19 Equals Fund 7100 Appropriations	2018-19 Grant Match Charge Out To General Fund	2018-19 Grant Program Costs
6581	3051	Community Arrest Prog 2018	Federal	30,000	-	30,000	-	30,000
7007	3055	Work Zone Speed 2019	State	40,000	-	40,000	-	40,000
7006	3059	Work Zone Speed 2018	State	30,000	-	30,000	-	30,000
6575	3070	IRS Suspicious 2018	Federal	24,150	-	24,150	-	24,150
6576	3071	IRS Suspicious 2019	Federal	34,210	-	34,210	-	34,210
7003	various	MO Police Traffic Services 2018	Federal	235,000	-	235,000	-	235,000
7004	various	MO Police Traffic Services 2019	Federal	310,000	-	310,000	-	310,000
7118	various	MO DWI Grant 2018	Federal	155,500	-	155,500	-	155,500
7119	various	MO DWI Grant 2019	Federal	172,250	-	172,250	-	172,250
7123	various	MO DWI Mini Grant 2018	Federal	10,000	-	10,000	-	10,000
Totals for Fiscal Year 2018-19				<u>7,459,066</u>	<u>0</u>	<u>7,459,066</u>	<u>300,500</u>	<u>7,759,566</u>
Adopted 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>
Dollar Change				<u>(345,446)</u>	<u>0</u>	<u>(345,446)</u>	<u>14,943</u>	<u>(330,503)</u>
Percent Change				-4.43%	NA	-4.43%	5.23%	-4.09%

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	939	2,000	2,000	2,000	2,000	0	0.0%
6110 Transfer from General Fund 100	1,120,000	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	1,120,939	2,002,000	1,002,000	2,002,000	2,002,000	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	396	500	500	500	500	0	0.0%
1407 Auto Liability Claims	213,453	950,000	250,000	950,000	950,000	0	0.0%
1620 Computer Software Maint	56,564	56,000	56,132	56,000	56,000	0	0.0%
1845 Settlement of Claims	794,114	1,000,000	660,000	1,000,000	1,000,000	0	0.0%
Total Contractual Services	1,064,526	2,006,500	966,632	2,006,500	2,006,500	0	0.0%
Total Expenditures	1,064,526	2,006,500	966,632	2,006,500	2,006,500	0	0.0%
Excess (deficit) of revenues over (under) expenditures	56,413	(4,500)	35,368	(4,500)	(4,500)	0	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	56,413	(4,500)	35,368	(4,500)	(4,500)	0	
Beginning Fund Balance	10,145	9,097	66,558	101,926	101,926	92,829	
Designated for Encumbrances	0	0	0	0	0	0	
Assigned to Liability Claims Management	1,098,113	0	0	0	0	0	
Unassigned	(1,031,555)	4,597	101,926	97,426	97,426	92,829	
ENDING FUND BALANCE	66,558	4,597	101,926	97,426	97,426	92,829	

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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	183	406	223	223	223	(183)	-45.1%
8075 Contrib - Other Govts	215,881	429,500	229,500	429,500	429,500	0	0.0%
Total Revenues	<u>216,064</u>	<u>429,906</u>	<u>229,723</u>	<u>429,723</u>	<u>429,723</u>	<u>(183)</u>	<u>0.0%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	20,000	20,000	20,000	20,000	0	0.0%
1620 Computer Software Maint	188,381	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	0	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	<u>188,381</u>	<u>269,500</u>	<u>229,500</u>	<u>269,500</u>	<u>269,500</u>	<u>0</u>	<u>0.0%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.0%
2625 Minor Equip	183	406	223	223	223	(183)	-45.1%
Total Commodities	<u>183</u>	<u>10,406</u>	<u>223</u>	<u>10,223</u>	<u>10,223</u>	<u>(183)</u>	<u>-1.8%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	100,000	100,000	0	0.0%
3505 Computer Software	27,500	50,000	0	50,000	50,000	0	0.0%
Total Capital Outlay	<u>27,500</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures	<u>216,064</u>	<u>429,906</u>	<u>229,723</u>	<u>429,723</u>	<u>429,723</u>	<u>(183)</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	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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

Activity: 2620 Violent Crime

	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	183	406	223	223	223	(183)	-45.1%
Revenue Type: Other							
Total Revenues	<u>183</u>	<u>406</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>(183)</u>	<u>-45.1%</u>
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	183	406	223	223	223	(183)	-45.1%
Total Commodities	<u>183</u>	<u>406</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>(183)</u>	<u>-45.1%</u>
Total Expenditures	<u>183</u>	<u>406</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>(183)</u>	<u>-45.1%</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	<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 2016-17	Adopted 2017-18	Estimated 2017-18	Requested 2018-19	Appropriated 2018-19	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	215,881	429,500	229,500	429,500	429,500	0	0.0%
8100 Contributions Misc	0	0	0	0	0	0	NA
8431 Grants	0	0	0	0	0	0	NA
Total Revenues	215,881	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	188,381	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	0	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	188,381	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	27,500	50,000	0	50,000	50,000	0	0.0%
Total Capital Outlay	27,500	150,000	0	150,000	150,000	0	0.0%
Total Expenditures	215,881	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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