



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2015-2016

DARRYL FORTÉ
Chief of Police

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

Vision

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

TABLE OF CONTENTS

Transmittal Letter for Adopted Budget	i-v
Transmittal Letter for Changes to Requested Budget	vi-ix
Transmittal Letter for Requested Budget	x-xvii
Summary Schedules and Charts	1-23

City Appropriations By Fund, Program, and Organization

General Fund 100 Programs:

Management	24-30
Board of Police Commissioners.....	31
Office of Community Complaints	32
Office of the Chief of Police	33-42
Executive Services Bureau.....	43-69
Administration Bureau	70-78
Professional Development and Research Bureau	79-86
Patrol Bureau	87-118
Investigations Bureau	119-136
Benefits	137-143

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

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

Other City Programs

Treasurer's Account Appropriations

Comparison of Revenues, Expenditures and Change in Fund Balances

Special Revenue Funds Total	189-191
Special Services Fund 5110.....	192-202
Federal Seizure and Forfeiture Fund 5150	203-205
DARE Donations Fund 6140	206
Grants Fund 7100	207-211

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

Expendable Trust Funds Total	214-215
Major Case Squad Expendable Trust Fund 6130	216
ETAC Expendable Trust Fund 6150	217

Inter-Fund Transfers

BOARD OF POLICE COMMISSIONERS

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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 Board's budget for the Department begins May 1, 2015. The total appropriated budget is \$228,784,863. Last year's budget was \$229,607,357 including transfers. Accompanying this document are transmittal letters from the Chief of Police dated October 10, 2014, and Deputy Chief of the Executive Services Bureau dated March 27, 2015, and details of all budgeted items. Most of the decrease from last year is from consolidated purchasing of fuel and rent. The main programmatic changes are shown in Table 1.

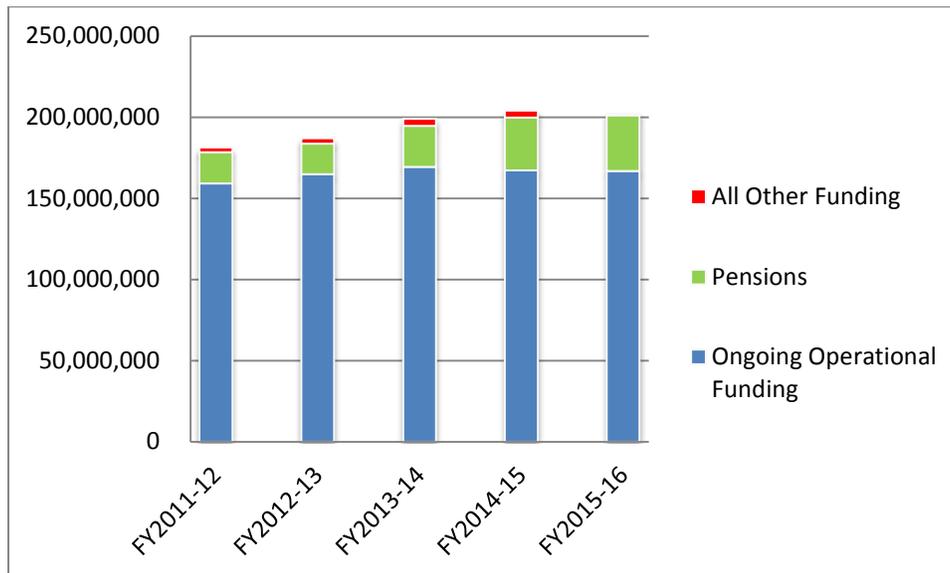
Table 1 Funding Changes	
	Amount
General Fund pensions	\$1,663,437
General Fund salaries and other benefits	1,709,834
General Fund health insurance	1,533,611
KC NoVA program costs	250,000
Consolidation with the City of fuel and building rent	(3,670,829)
General Fund cuts to current service levels	(1,257,940)
Parking Garage Fund	(85,836)
Public Safety Sales Tax (PSST) Fund appropriations	200,000
PSST for CAD / RMS replacement	1,000,000
COMBAT anti-drug tax appropriations	24,332
Appropriations in Police Grants Fund	(1,282,866)
Grant awards remitted to the City by the Department	(1,053,973)
All other appropriation changes	283,872
Interfund transfers	(136,136)
Decrease in appropriations	<u>\$ (822,494)</u>

III. CONTINUED REDUCTIONS TO GENERAL FUND SERVICE LEVELS

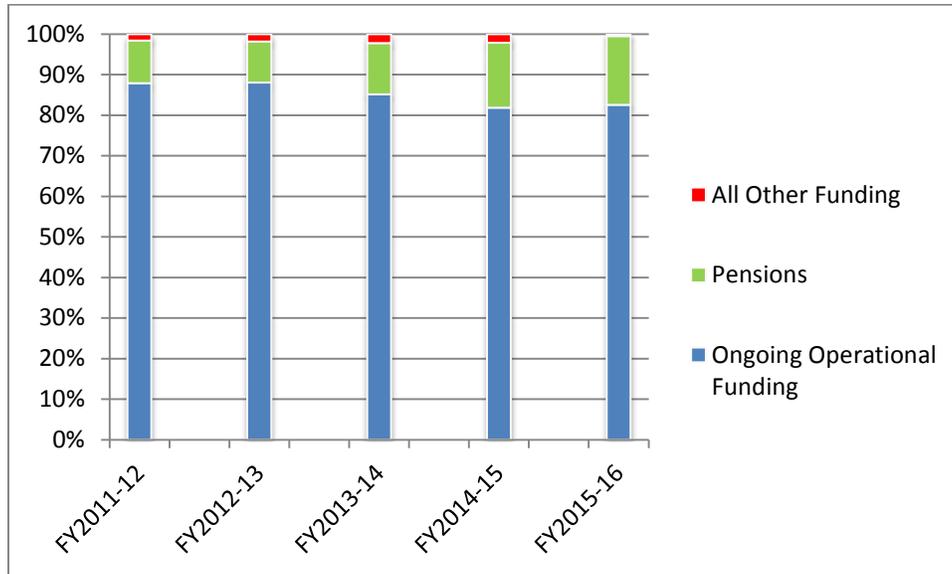
The transmittal letter for last year's budget indicated under funding challenges of \$8.5 million. The \$8.5 million short fall was covered last year through additional appropriations from the City, using up one-time resources, and deferral of costs into FY 2015-16. FY 2015-16 inherits last year's under funding problems, plus will experience the full year cost of last year's pay raises as well as pension payments costing \$3.4 million as agreed to in the *Settlement Agreement and Release*. Health insurance rates increase by \$1.5 million, KC NoVA adds \$0.3 million, and all other costs increase by \$0.5 million. New funding to cover these items is only \$3.3 million, resulting in a potential deficit of \$10.9 million. It is projected another 92 vacancies will occur during the upcoming fiscal year, thereby saving \$3.1 million if they go unfilled. This will reduce the projected short fall to \$7.8 million. Already there are 121 vacancies, meaning total vacancies will be 213 vacancies by year end. To put this in perspective, a total of 221 positions are assigned north of the river at North Patrol and Shoal Creek Patrol divisions.

Funding provided will not pay for Department members currently employed. The Department has frozen hiring, offered incentives for members to leave, and reallocated various appropriations in order start addressing this problem. A definitive resolution to the under funding is not evident at this time. The Department will present additional alternatives and recommendations to the Board within 120 days after the start of the fiscal year.

The following chart compares the Department's upcoming General Fund totaling \$201,973,377 to the four previous years; adjusting for factors such as new programs and consolidation of fuel and rent purchases. Adjustments such as these are included in the chart as All Other Funding in order to provide data that is comparative across all five years. The chart illustrates that funding for operations peaked in FY 2013-14 before declining in FY 2014-15 and again in FY 2015-16.



The aforementioned downward trend in operations is illustrated as a percent of total funding in the following chart. The primary driver for less operations funding is increased pensions. Allocating a smaller percentage of the budget to daily operational costs will eventually impact citizen priorities which are to prevent crime and improve police visibility.



Chief Forté shared with the Board his February 26th presentation to the City Council about the upcoming budget. A couple of the more noteworthy recent accomplishments were the 40-year low in the number of homicides and 20-year low in traffic fatalities. Without additional funding, the Department will be unable to continue the momentum needed to improve public safety issues such as these.

IV. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include all personal services plus benefits in contractual services such as workers’ compensation and life insurance. Personnel costs in relation to all Department appropriations are 86% or \$197,770,633, an increase of \$2,088,071. Pensions increased by \$2,671,357, which means all other salary and benefit accounts decreased by \$583,286, mostly as a result of “efficiencies” assessed against the budget. The following bullet points highlight FY 2015-16 personnel issues, and Table 2 summarizes changes to full time equivalent (FTE) positions.

- No pay raises, with the exception of promotions, are planned. The increase shown in salaries reflects the full year cost of the final round of raises awarded in FY 2014-15 pursuant to the *Settlement Agreement and Release*.
- Health insurance premiums increase by 6.95%. In comparison, City premiums increased 7.4%.
- FY 2015-16 adjusted staffing includes 2,111 positions compared to 2,118 last year. This reflects 1 position eliminated from the General Fund, 3 from COMBAT, and 3 from grants.

	FY16 Adopted	FY15 Adopted	Adopted Change	FY16 Adjusted	FY15 Adjusted
Law Enforcement (LE) Positions:					
General Fund	1,424	1,424	0	1,424	1,424
Police Drug Enforcement Fund	18	18	0	15	18
Police Grants Fund	16	18	(2)	16	19
Total Law Enforcement	<u>1,458</u>	<u>1,460</u>	<u>(2)</u>	<u>1,455</u>	<u>1,461</u>
Civilian Positions:					
General Fund	609	640	(31)	609	610
Downtown Parking Fund	6	6	0	6	6
Police Drug Enforcement Fund	3	3	0	3	3
Police Grants Fund	38	39	(1)	38	38
Total Civilians	<u>656</u>	<u>688</u>	<u>(32)</u>	<u>656</u>	<u>657</u>
Totals before Charge Outs	2,114	2,148	(34)	2,111	2,118
Charge Outs to City departments	<u>(2)</u>	<u>(3)</u>	<u>1</u>	<u>(2)</u>	<u>(3)</u>
Net Positions	<u>2,112</u>	<u>2,145</u>	<u>(33)</u>	<u>2,109</u>	<u>2,115</u>

The initial budget request for FY 2015-16 was submitted to the City in October of 2014 and became the basis for adopted staffing levels. Subsequent changes are not included in the adopted budget but are reflected in the adjusted columns above. Adjusted LE positions decreased by 3 due to COMBAT anti-drug tax funding not growing as fast as costs, thereby causing staffing reductions.

NON-PERSONNEL

Non-personnel items represent \$31,014,230 or about 14% of funding for FY 2015-16, compared to \$33,924,795 for FY 2014-15. The main reason for the decrease of \$2,910,565 in non-personnel items is consolidated purchase of fuel and rent. 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 increases by \$1,200,000 to \$3,250,000, which represents 1.4% of all Department appropriations. Most of the increase is to acquire a new CAD / RMS system. Also, the City issued bonds in previous years to provide for equipping Department buildings scheduled to undergo construction. Two funds, 2012A GO Bond Fund 3398 and 2013B Special Obligation Bond Fund 3431, continue automatically from year to year. Since the funds are continuing in nature, they are not included in the annual budget process.

City Allocations – The City allocates some of its costs to the Department budget, with the intent the Department use this to also benefit other City departments. These appropriations totaling \$908,508 include items such as building insurance and radio maintenance, and represent 0.4% of all Department appropriations, a decrease of \$565,891 from last year, of which \$555,891 is from building occupancy costs for consolidation efforts.

Paid to City – The Department self-funds grants and other activities totaling \$8,573,285 or 3.7% of appropriations. This is reimbursed to the City, which treats the reimbursements as revenue, and in turn provides the Department appropriations in the same amount. This results in double counting of the following items:

Table 3		
Double Counted Appropriations Related to Reimbursements to City		
	FY 2015-16	FY 2014-15
Costs funded by grant awards	\$ 6,422,829	\$ 7,340,666
Grant matches	<u>0</u>	<u>136,136</u>
Amount related to federal and state grant awards	6,422,829	7,476,802
Private officers, alarms, report sales costs, regional connectivity, parades/traffic escorts, and lab position in Police Grants Fund	1,926,177	1,919,090
D.A.R.E. costs in the Police Drug Enforcement Fund	<u>224,279</u>	<u>280,510</u>
Total reimbursements to KC	<u>\$ 8,573,285</u>	<u>\$ 9,676,402</u>

Other Activities – Another \$18,282,437 or 8.0% of total appropriations support the day-to-day operations of the Department as shown in Table 4. Consolidation of fuel purchases with the City accounts for most of the net decrease of \$2,441,557.

Table 4		
Other Non-Personnel Activities		
All Budgeted Funds		
Subcategory:	FY 2015-16	FY 2014-15
Risk management	\$ 3,938,842	\$ 3,938,842
Utilities, telephones, data transmission	2,971,972	3,008,834
Officer & minor equipment – radios, vests, uniforms, etc.	2,104,608	1,944,811
Vehicle & helicopter operations	1,865,956	1,903,870
Outside services – consultant, background checks, audit, others	1,664,397	1,583,387
Repairs/maintenance of buildings and equipment	1,135,638	911,729
Petroleum products, including gasoline, oil, fluids	996,300	4,030,015
Technology	879,547	865,000
Rent of equipment, software, covert locations	743,821	506,711
Crime lab	598,181	541,205
Office supplies, printed forms, training materials	364,900	409,225
Investigative expense	360,778	397,928
Mainframe computer maintenance	250,000	0
Passed through to grant sub-recipients	110,000	103,300
Interfund transfers out	0	136,136
Others	<u>297,497</u>	<u>443,001</u>
Total other appropriations	<u>\$18,282,437</u>	<u>\$20,723,994</u>

The above snapshot of the FY 2015-16 budget along with the accompanying documents should assist the reader in understanding Department budgetary constraints.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Darryl Forté
Chief of Police

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March 27, 2015

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

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

SUBJECT: Current Status of FY 2015-16 Budget

The Board of Police Commissioners will formally adopt the FY 2015-16 budget at your April 13, 2015 meeting. As preparation for budget adoption, I am providing the following information and attached Schedules to help summarize the current status of the FY 2015-16 budget and what has changed since Chief Forté's presentation to you last fall.

Schedules 1–3 accompanying this memorandum are similar to ones previously provided to the Board by the Chief. A column titled "Appropriated 2015-16" 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 **\$228,784,863** for FY 2015-16 compared to \$229,471,221 for FY 2014-15, an overall decrease of \$686,358, excluding transfers. The Requested budget anticipated appropriations would increase \$17,963,855, but the Appropriated budget is \$18,650,213 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues	\$-18,647,291
Grant/self-funded revenues	-176,597
Subtotal	<u>-18,823,888</u>

Police Self-Funded Activities:

Department sponsored seminar	1,500
Rent from shared facility	8,000
Grant revenues	-193,764
Subtotal	<u>-184,264</u>
Total revenue changes	<u>-19,008,152</u>

APPROPRIATIONS

City Funding:

Salaries, overtime, pensions, health, and other benefits	\$ -9,294,844
Pay raises (none for any City department)	-2,743,215
KC NoVA program costs	250,000
Workers' compensation	-115,000
Software licensing and maintenance	-1,000,000
Century Towers rent (to be paid by City)	-581,714
Gasoline (to be paid by City)	-3,089,115
Vehicles	-2,000,000
CAD/RMS replacement	200,000
PSST (Public Safety Sales Tax)	50,000
PSST North Patrol equipment	-500,000
Subtotal	<u>-18,823,888</u>

Police Self-Funded Activities:

Fund balance used to support operations	304,500
Rent for shared facility	48,000
Department sponsored seminar	1,500
Reimbursements to the City for grant/self-funded positions	-180,325
Subtotal	<u>173,675</u>

Total appropriation changes

Revenue minus appropriation changes	<u>\$ -357,939</u>
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SCHEDULE 2

Schedule 2 attached hereto focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$215,255,990 to the Board compared to \$215,172,247 for FY 2014-15, an increase of \$83,743. However, the Requested budget anticipated an increase of \$18,907,631, which means the final amount is \$18,823,888 less than what the Department requested. Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues. Included in the changes was elimination of new pay raises, since no City department budget includes pay raises for FY 2015-16. Also, Century Towers rent and gasoline will be paid directly by the City in FY 2015-16. Total changes to the Requested budget are broken down by broad category by fund as follows:

	General Fund 100	Parking Garage Fund 216	Public Safety Sales Tax Fund 232	Police Drug Enforcement Fund 234	Police Grants Fund 239	All City Funds Total
APPROPRIATIONS						
Salaries and benefits	\$ -7,117,020	\$ --	\$ --	\$ --	\$ --	\$ -7,117,020
Grant/self-funded positions	-30,792	--	--	3,728	-149,533	-176,597
Overtime	-350,000	--	--	--	--	-350,000
Pensions	215,172	--	--	--	--	215,172
Health insurance	-1,866,399	--	--	--	--	-1,866,399
Pay raises	-2,743,215	--	--	--	--	-2,743,215
KC NoVA	250,000	--	--	--	--	250,000
Workers compensation	-115,000	--	--	--	--	-115,000
Software license and maint.	-1,000,000	--	--	--	--	-1,000,000
Century Towers rent	-581,714	--	--	--	--	-581,714
Gasoline	-3,089,115	--	--	--	--	-3,089,115
Vehicles	-2,000,000	--	--	--	--	-2,000,000
CAD/RMS replacement	-800,000	--	1,000,000	--	--	200,000
Building maintenance	--	--	450,000	--	--	450,000
Police equipment	--	--	-400,000	--	--	-400,000
North Patrol equipment	--	--	-500,000	--	--	-500,000
Appropriation changes	-19,228,083	--	550,000	3,728	-149,533	-18,823,888
Requested Appropriations	221,201,460	285,240	2,700,000	2,381,357	7,511,821	234,079,878
FY16 Appropriations from City	201,973,377	285,240	3,250,000	2,385,085	7,362,288	215,255,990
FY15 Adopted Budget	201,745,264	371,076	2,050,000	2,360,753	8,645,154	215,172,247
FY16 Change to FY15	<u>\$ 228,113</u>	<u>\$-85,836</u>	<u>\$1,200,000</u>	<u>\$ 24,332</u>	<u>\$-1,282,866</u>	<u>\$ 83,743</u>

SCHEDULE 3

Schedule 3 attached hereto reflects FY 2015-16 Treasurer's Account revenues of \$12,559,503 as well as appropriations of \$13,528,873, 63% of which is remitted to the City. The net increase of \$173,675 in appropriations to the Requested amount is due to use of fund balance, rent associated with revenue on a shared facility, a Department-sponsored seminar, and changes in amounts for grant-funded positions in the General Fund and Police Drug Enforcement Fund as follows:

	Special Services Fund 5110	Grant Fund 7100	Other Special Revenue Funds	Risk Manage- ment Fund	Expendable Trust Funds	All Treasurer's Account Funds Total
REVENUES						
Department seminar	\$ 1,500	\$ --	\$ --	\$ --	\$ --	\$ 1,500
Rent	8,000	--	--	--	--	8,000
Grants	--	-193,764	--	--	--	-193,764
Revenue changes	9,500	-193,764	--	--	--	-184,264
Requested Revenues	<u>3,283,074</u>	<u>6,616,593</u>	<u>412,000</u>	<u>2,002,000</u>	<u>430,100</u>	<u>12,743,767</u>
FY16 Revenues	3,292,574	6,422,829	412,000	2,002,000	430,100	12,559,503
FY15 Adopted Budget	<u>3,243,721</u>	<u>-7,340,666</u>	<u>424,000</u>	<u>2,004,000</u>	<u>274,083</u>	<u>13,286,470</u>
FY16 Change to FY15	<u>\$ 48,853</u>	<u>\$ -917,837</u>	<u>\$ -12,000</u>	<u>\$ -2,000</u>	<u>\$156,017</u>	<u>\$ -726,967</u>
APPROPRIATIONS						
Recruiting	\$ -33,000	\$ --	\$ --	\$ --	\$ --	\$ -33,000
Travel & education	-121,000	--	--	--	--	-121,000
Software license, etc.	250,000	--	--	--	--	250,000
Rent	48,000	--	--	--	--	48,000
Discretionary stipend	-117,500	--	--	--	--	-117,500
Seminar	1,500	--	--	--	--	1,500
Tuition reimbursement	-350,000	--	--	--	--	-350,000
Reimbursements to KC	13,439	-193,764	--	--	--	-180,325
Ammunition	402,500	--	--	--	--	402,500
Tasers	273,500	--	--	--	--	273,500
Appropriation changes	367,439	-193,764	--	--	--	173,675
Requested Appropriations	<u>3,876,368</u>	<u>6,616,593</u>	<u>401,137</u>	<u>2,031,000</u>	<u>430,100</u>	<u>13,355,198</u>
FY16 Appropriations	4,243,807	6,422,829	401,137	2,031,000	430,100	13,528,873
FY15 Adopted Budget	<u>3,881,279</u>	<u>7,476,802</u>	<u>635,810</u>	<u>2,031,000</u>	<u>274,083</u>	<u>14,298,974</u>
FY16 Change to FY15	<u>\$ 362,528</u>	<u>\$ -1,053,973</u>	<u>\$ -234,673</u>	<u>\$ --</u>	<u>\$156,017</u>	<u>\$ -770,101</u>

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department, and appropriations increase by \$228,113 compared to the FY 2014-15 Adopted budget. The City provided supplemental appropriations of \$2,385,000 in FY 2014-15, which means the upcoming budget represents a real decrease of \$2,156,887. As a result, FY 2014-15 pay raises of \$1.7 million agreed to in the *Settlement Agreement and Release* are not funded, health insurance premium increases of \$1.5 million are not funded, and \$8.3 million under funding in FY 2014-15 covered by one-time resources is not funded.

Funding is not adequate to pay members currently employed. For instance, the annual direct cost in FY 2015-16 for members currently employed is \$153,207,790, yet only \$145,516,499 was funded. In addition, workers' compensation and overtime are under funded, resulting in a shortfall of almost \$7.8 million. Options under consideration to balance the upcoming budget include a reduction in force (RIF).

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 13, 2015 Board meeting. The FY 2015-16 Appropriated budget from all sources will be **\$228,784,863** as shown on Schedule 1 attached hereto.

Deputy Chief Patty Higgins
Commander
Executive Services Bureau

Police

KC/MO

Darryl Forté
Chief of Police

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October 10, 2014

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

SUBJECT: Requested Budget for Fiscal Year 2015-16

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, 2015. 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

Relationships...I intend to continually develop relationships and partnerships with individuals, groups, and public safety agencies to reduce violent crime and make Kansas City the safest city it can be. The best example of developing relationships to reduce violent crime is the Department's participation in the Kansas City No Violence Alliance (KC NoVA). KC NoVA has built and continues to build relationships with individuals, community organizers, outreach groups, academia, and public safety agencies to proactively analyze, identify, and prevent the cycle of violent crime and retaliation. There are too many participants in KC NoVA to name, but I am telling you today that the work being done is reducing violent crime.

Another type of relationship comes by way of relating data accumulated throughout the Department to identify crime patterns and predict or prevent crime. This is why I established the Law Enforcement Resource Center (LERC), to develop relational data analysis and share the results. LERC provides real time crime sharing information to assist and improve patrol and investigative decision making. Funneling internal and external data to one place and providing LERC with the technological tools to process and distribute this back out helps to make deployment of resources more precise, which leads to proactive policing. LERC is still in its infancy and will require additional resources as it expands its capabilities to bring in and analyze more information.

These are not new initiatives, but cannot reach their full potential without adequate funding. The budget I am requesting for FY 2015-16 adequately funds Department operations. Without adequate funding, the Department ends up in the proverbial position of “robbing Peter to pay Paul.” Continued relationship building requires more General Fund appropriations as outlined in the following section.

II. GENERAL FUND

The General Fund requested budget is \$221,201,460. This is an overall increase of \$19,456,196 or 9.6% to the FY 2014-15 adopted budget. When compared to the Department request of \$216,232,181 for FY 2014-15, the increase would only be 2.3%; however, the City was unable to find appropriations to fund all of the FY 2014-15 request. As a result, this unfunded amount of over \$9.7 million for items such as health insurance, efficiencies, vehicles, and CAD/RMS is once again included in the FY 2015-16 requested budget.

Over 90% of the General Fund is allocated to personnel costs. Even though requested funding reflects a large increase, the budget still requires averaging 32 law enforcement and 52 civilian vacancies. In addition, the Department eliminated 31 civilian positions since this time last year. Schedule 8 provides a detailed comparison of changes to appropriations by line item. Major changes are shown below and summarized in Table 1:

- Pay adjustments agreed to in the *Settlement Agreement and Release* will be fully implemented by the end of FY 2014-15 and will require an increase of \$3,161,099 to salaries and benefits.
- A cut of over \$1.5 million to health insurance in FY 2010-11, the year before the Board agreed to health consolidation, has never been restored, and continual under funding since then resulted in FY 2014-15 under funding of \$2,015,247.
- The FY 2014-15 budget was reduced by \$10.6 million for salary savings and efficiencies, which is \$4,943,471 more than can be absorbed unless more than the aforementioned 84 positions are held open next year. Also, eliminating 31 civilian positions reduced salary savings below what recent trend lines would otherwise predict, and this action also reduced amounts for salary and benefits which would be offset by salary savings.
- Pay raises for eligible members not at top step include a step increase on a member’s anniversary date costing \$1,985,245, and a 2.5% cost of living adjustment is provided at mid-year for member’s at top step at a cost of \$1,414,768.
- Assuming an increase of 5% to health insurance premiums will cost \$1,103,317.
- Overtime has basically remained the same as in FY 2010-11 and needs to be increased by \$368,733 to reflect subsequent pay raises, staffing otherwise vacant positions, and new endeavors related to combatting violent crime.

- Workers' compensation has not increased since FY 2011-12 and the increase of \$80,000 will help cover medical care given injured Department members.
- The Department needs to replace about 200 vehicles each year at a cost of \$5,000,000. The Public Safety Sales Tax (PSST) Fund provides \$1,000,000 annually, \$2,000,000 is requested in the General Fund, and the remaining \$2,000,000 is in a Decision Package.
- The CAD/RMS system requires either a major upgrade or replacement, and \$800,000 is included to fund the first year of this multi-year process.
- Technology deployed throughout the Department is reflected in ever increasing licensing of \$1,001,491, including recent costly upgrades to Microsoft Windows 7 and Office.
- The City is in the process of selling a building occupied by the Department, which means a replacement is required at a rental cost of \$155,657. In addition, the Department anticipates an increase of \$64,651 in rent at the Century Towers location.
- All other accounts in Schedule 8 net to an increase of \$362,517.

Table 1 General Fund Increase	
Settlement Agreement and Release	\$ 3,161,099
Health Insurance Under Funded in FY 2014-15	2,015,247
Elimination of Efficiency Cuts	4,943,471
Pay Raises for FY 2015-16	3,400,013
Health Insurance – 5% Premium Increase	1,103,317
Overtime	368,733
Workers Compensation	80,000
Vehicles	2,000,000
CAD / RMS	800,000
Software Licensing and Maintenance Agreements	1,001,491
Building Rent for Century Towers and Covert Location	220,308
Other Changes, Net	<u>362,517</u>
Total Increase in General Fund Requested Appropriations	<u>\$19,456,196</u>

The Department's budget includes numerous other funds in addition to the General Fund. The other funds supplement the General Fund for programs that might not otherwise be accomplished. Other funds are shown in the next two sections.

III. OTHER CITY FUNDS

General Fund plus other City funding total \$234,079,878 as shown in detail on Schedule 2. Other City funds totaling \$12,878,418 are detailed by combined line item on Schedule 9 and consist of the following:

- The Parking Garage Fund funds six positions and vehicle maintenance to enforce parking regulations in the downtown area.

- The PSST Fund provides equipment for North Patrol, and supports fleet, helicopter, building operations, and technology costs which used to be funded in the General Fund.
- The Police Drug Enforcement Fund from the COMBAT sales tax supports DARE and drug enforcement efforts, including shutting down drug houses.
- The number of grants awarded the Department is about the same, but the amount of funding in each grant is trending down as shown below for the Police Grants Fund. A list of grants may be found in the Police Grants Fund section of the budget.

	FY 2015-16 Requested	FY 2014-15 Adopted	FY 2015-16 Change
Parking Garage Fund 216	\$ 285,240	\$ 371,076	\$ (85,836)
PSST Fund 232	2,700,000	2,050,000	650,000
Police Drug Enforcement Fund 234	2,381,357	2,360,753	20,604
Police Grants Fund 239	<u>7,511,821</u>	<u>8,645,154</u>	<u>(1,133,333)</u>
Totals	<u>\$12,878,418</u>	<u>\$13,426,983</u>	<u>\$ (548,565)</u>

IV. OTHER FUNDS THAT ARE SELF-FUNDED (TREASURER'S ACCOUNTS)

Self-funded appropriations total \$13,355,198 as shown in detail on Schedule 3. 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 "Treasurer's Account Appropriations" 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. Grant funding reductions account for most of the changes in Table 3.

	FY 2015-16 Requested	FY 2014-15 Adopted	FY 2015-16 Change
Special Services Fund 5110	\$3,876,368	\$3,881,279	\$ (4,911)
Federal Forfeiture & Seizure Fund 5150	176,858	355,300	(178,442)
DARE Donations Fund 6140	224,279	280,510	(56,231)
Grants Fund 7100	6,616,593	7,476,802	(860,209)
Liability Self-Retention Subsidiary Account 6110	2,031,000	2,031,000	0
Major Case Squad Fund 6130	600	668	(68)
ETAC Fund 6150	<u>429,500</u>	<u>273,415</u>	<u>156,085</u>
Totals	13,355,198	14,298,974	(943,776)
Paid to the City and included in Other City Funds	(8,753,610)	(9,676,402)	922,792
Transfer from General Fund to Subsidiary Account 6110	<u>(1,000,000)</u>	<u>(1,000,000)</u>	<u>0</u>
Net	<u>\$ 3,601,588</u>	<u>\$ 3,622,572</u>	<u>\$ (20,984)</u>

To summarize, City appropriations plus self-funded appropriations result in a total requested budget for FY 2015-16 of \$247,435,076 as shown in detail on Schedule 1.

V. NUMBER OF PERSONNEL

Table 4 reflects the number of full time Department positions requested for FY 2015-16 compared to FY 2014-15. Adjusted numbers for FY 2014-15 reflect changes between when that budget was first submitted and its adoption. This information is included to reflect staffing levels at the start of FY 2014-15.

A total of two grant funded law enforcement positions were eliminated due to funding reductions in the KC Interdiction Program and Rose Brooks grants. Thirty civilian positions were eliminated just prior to the start of the current year, one more has been eliminated in the current year, and a net of one grant/self-funded was lost. One of the two positions previously charged out to the City for radio maintenance is no longer supported by charge outs. The other charge out involves someone for vehicle serial number identification at the City's tow lot.

Table 4 Personnel Summary				
	<u>FY 2015-16 Requested</u>	<u>FY 2014-15 Adopted</u>	<u>FY 2015-16 Change</u>	<u>FY 2014-15 Adjusted</u>
Law Enforcement Positions:				
General Fund	1,424	1,424	0	1,424
Police Drug Enforcement Fund	18	18	0	18
Police Grants Fund	<u>16</u>	<u>18</u>	<u>(2)</u>	<u>19</u>
Total Law Enforcement	<u>1,458</u>	<u>1,460</u>	<u>(2)</u>	<u>1,461</u>
Civilian Positions:				
General Fund	609	640	(31)	610
Parking Garage Fund	6	6	0	6
Police Drug Enforcement Fund	3	3	0	3
Police Grants Fund	<u>38</u>	<u>39</u>	<u>(1)</u>	<u>38</u>
Total Civilians	<u>656</u>	<u>688</u>	<u>(32)</u>	<u>657</u>
Total Positions before Charge Outs	2,114	2,148	(34)	2,118
Charge Outs to other City departments	<u>(2)</u>	<u>(3)</u>	<u>1</u>	<u>(3)</u>
Net Positions	<u>2,112</u>	<u>2,145</u>	<u>(33)</u>	<u>2,115</u>

VI. KEY ISSUES

The Department faces a number of key issues that need to be addressed immediately. City budget preparation instructions said to include these in this transmittal letter.

- **KC NoVA** – KC NoVA has operated using a combination of private grants, federal grants, and staff provided by participating agencies. Private grants have been used to cover the costs of some case workers and all client deliverables. Federal grants have been used to also cover costs of case workers. Less grant funding is available for case

workers and client deliverables. More stable resources are needed for front line costs of case workers and deliverables to be able to provide services that help KC NoVA succeed.

- **Pensions** – The latest ARC (actuarial required contribution) is not available at this time. As a result, the accompanying budget uses current rates of 27.35% for sworn law enforcement and 17.96% for civilian. It is anticipated the City will adjust the amount requested once new ARC rates are available.
- **CAD/RMS Software Systems** – The Tiburon CAD/RMS system was a joint acquisition with the City for use mainly by Police and Fire. The main functionalities used by the Department include computer-aided dispatch (CAD), records management system (RMS), and corrections management/booking system (CMS). The current software was a compromise between Police needs and Fire needs. Fire no longer uses the system, leaving Police to find another product that would allow for better information flow and integration with current endeavors such as LERC. The system is now at a point where its technology and architecture cannot sustain the demands placed upon it. A Department proposal submitted in December 2013 is currently under discussion with the City, and the conversations resulted in some changes to this proposal in order to identify the best way forward. The requested budget for FY 2015-16 includes \$800,000 to commence this replacement, which is the same as last year's unfunded request. The overall project is expected to cost around \$12-\$13 million with maintenance.
- **Rapid Fingerprint Identification** – The Department is evaluating a rapid fingerprint scanning system to quickly identify individuals and capture field prints. The system can be used for e-ticketing and ID capture, subject identification, building security and visitor tracking, Crime Scene Investigation, and Detention ID verification. This system will provide an additional layer of safety for officers by allowing them to know immediately who it is they are dealing with. The estimated acquisition cost is \$1.5 million.
- **Network Security and Monitoring** – The Department is evaluating network monitoring tools that will provide real-time/anytime intrusion detection, and performance and network health monitoring. Additionally, these tools offer configurable user permissions to assist with network security. The estimated acquisition cost is \$250,000.
- **PeopleSoft** – The Department and City are exploring ways to convert the Department's accounting software to PeopleSoft, which is used by the City. Cost considerations have slowed this process, and ways to reduce implementation costs are being explored.
- **Detention Consolidation** – The Department and City developed a plan in cooperation with Jackson County to eliminate the detention facility at Police HQ. The Department will reopen holding cells for non-violent offenders at three patrol divisions, and provide additional staff at a Jackson County facility to manage offenders transferred there from the patrol divisions. Although this transition is not yet complete, the FY 2015-16 requested budget anticipates it will.

- **Police Foundation of Kansas City** – The Department was the recipient of a donation of \$125,000 during FY 2014-15, which the City matched dollar-for-dollar resulting in \$250,000. It benefits everyone to have a partner like the Police Foundation and have the City show its support through a matching contribution. As new needs arise, additional sources of funding such as the Police Foundation are greatly appreciated.

VII. DECISION PACKAGES

The following programs, although important to the Department, have not been included in the overall amount requested for FY 2015-16. City budget preparation instructions requested a summary of each issue's purpose and financial considerations. The Department was unable to identify any existing funding that could be redirected to support the following:

1. KC NoVA case workers and all client deliverables require additional resources for the program to succeed. The decision package amount of \$250,000 is the net amount required assuming \$150,000 from a JAG grant continues each year.
2. The Department needs to replace 200 vehicles each year at a cost of \$5,000,000 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 40 vehicles each year. To address this need, the FY 2015-16 budget includes \$1,000,000 in the PSST Fund, \$2,000,000 in the General Fund, and requests the remaining \$2,000,000 in a Decision Package.
3. E-Ticketing was launched in the fall of 2011. The software is ready for its first major upgrade, but it will not work on the old devices. The Department is testing various replacement devices and should have a decision on one during next fiscal year at an anticipated cost of \$250,000. The device selected will also be able to use the latest in fingerprint identification technology.
4. Testing of body cameras and digital storage of the images could begin if \$50,000 were appropriated to the Department. Testing would identify the most useful system and provide information regarding storage needs. If testing determines use of body cameras is feasible, the Department will subsequently provide information regarding the cost for full scale deployment wherein the major cost will be for image storage.
5. Additional staffing is needed in Information Technology to address security issues regarding maintenance, network access, data storage, and sharing of information. More robust safeguards require a computer services specialist, network administrator, database administrator, and quality assurance administrator. The computer services specialist would maintain, upgrade, and monitor applications to prevent virus attacks and security breaches. The network administrator would manage and maintain firewalls, gateways, and other access points. The database administrator would assign and control user access, and secure the databases. The quality assurance administrator would evaluate and coordinate processes to help optimize system security and performance, as well as providing "how to" information for users.

Table 5 Decision Packages	
	<u>Amount</u>
1. KC NoVA – to support 4 case workers and other program costs	\$ 250,000
2. Vehicles – implements annual replacement plan	2,000,000
3. 125 E-Ticketing devices – allows for software upgrades and other improvements	250,000
4. Testing of body cameras for patrol	50,000
5. Improved security for Information Technology requires the following staffing:	
Computer Services Specialist III	75,500
Network Administrator II	75,500
Database Administrator II	80,700
Quality Assurance Administrator	<u>75,500</u>
Decision Packages Total	<u>\$2,857,200</u>

VIII. FINAL THOUGHTS

The FY 2015-16 budget request I have outlined above supports, improves, and advances the Department’s *Vision Statement* which is, “*To make Kansas City and the metropolitan area the safest in the nation as a result of the efforts of the Kansas City, Missouri Police Department and its many partners.*” Last year’s budget for FY 2013-14 allowed the Department to begin FY 2014-15 with adequate staffing. However, \$9.7 million in unfunded needs for FY 2014-15 will cause stressful reductions in staff by the start of FY 2015-16. If additional funding for FY 2014-15 and the increases requested for FY 2015-16 do not materialize, the momentum will be lost. It would be a terrible thing to lose the progress being made and perhaps abandoning fruitful relationships due to lack of staffing. Over 90% of the Department’s General Fund budget goes to personnel costs, so the only way to absorb under funding is to cut staffing. The FY 2015-16 budget request holds open an average of 84 positions. I have previously eliminated 22 non-sworn entrant officer and 31 civilian positions, which are no longer reflected anywhere in the budget. I see nowhere else to cut.

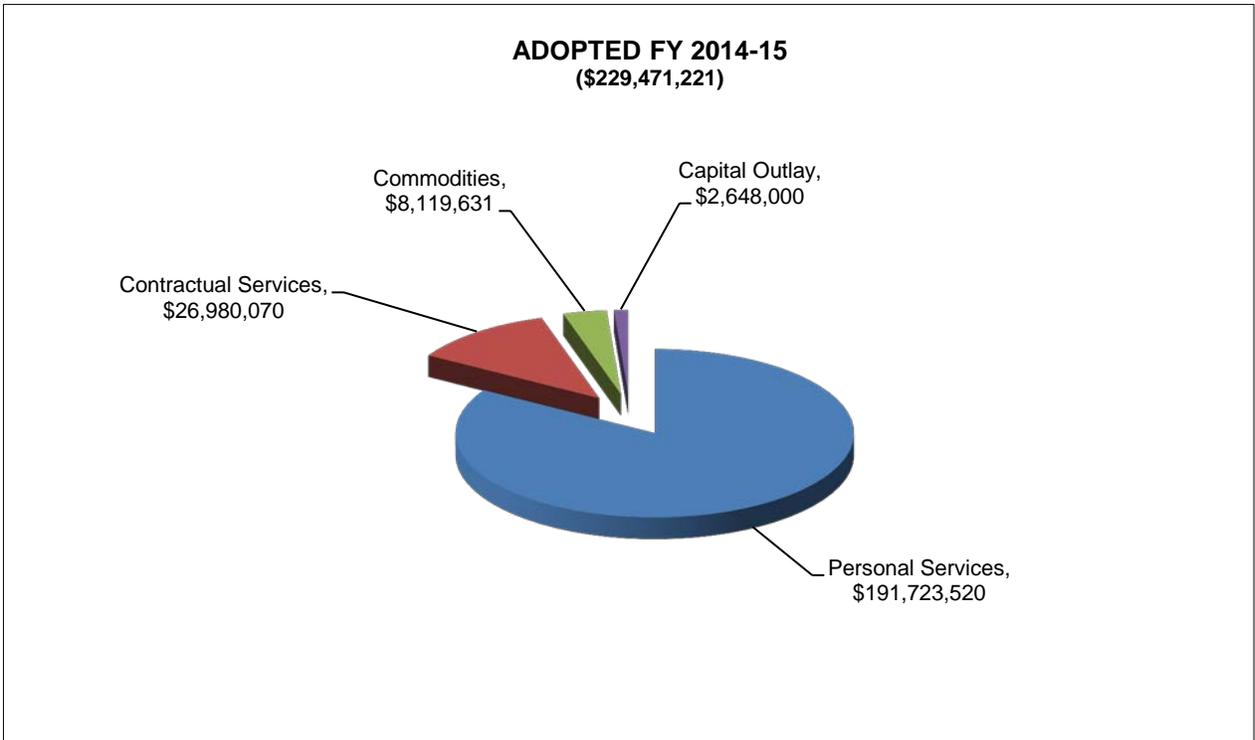
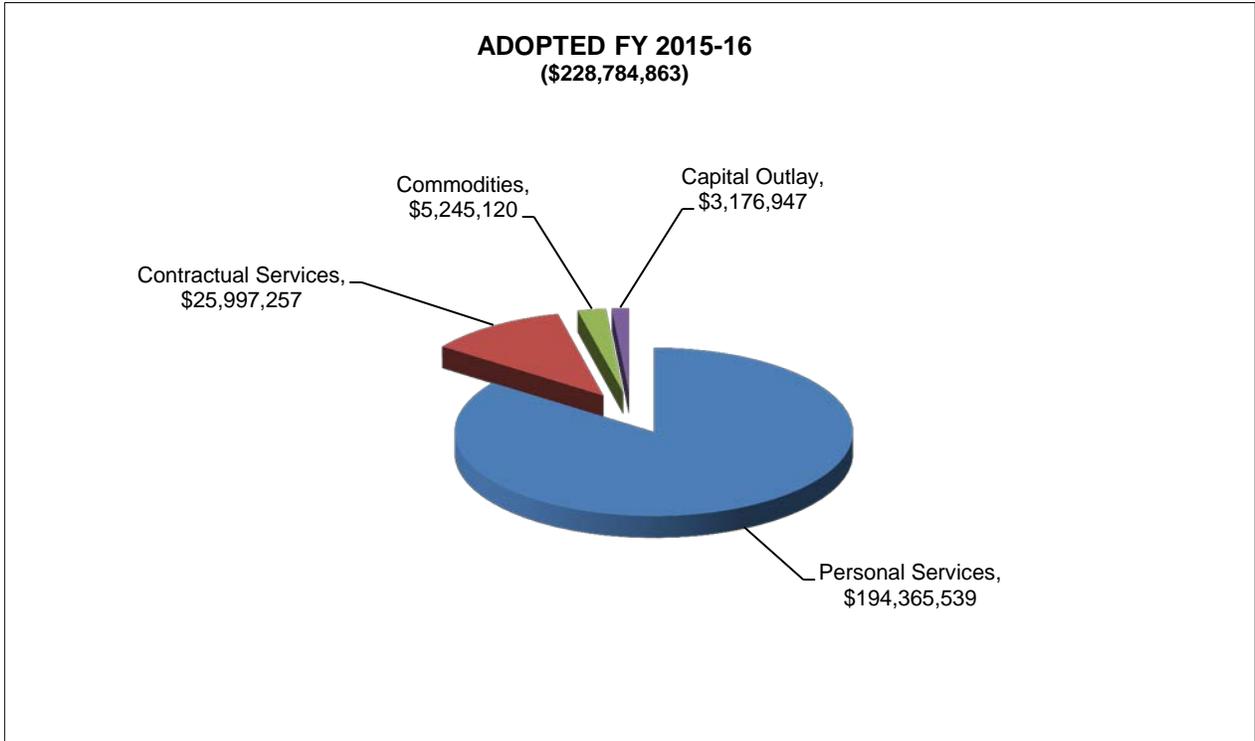
I recommend the Board approve this budget document for submission to the City to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding is \$247,435,076 of which \$221,201,460 is for the General Fund, \$12,878,418 from other City funds, and \$13,355,198 from Treasurer’s Accounts.

Darryl Forté
 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
- SCHEDULE 2** Comparison of Revenues and Expenditures – City Funds
- 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

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



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

Funds: City Funds and Treasurer's Account Funds

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,461	1,460	1,458	1,458	1,455	(5)	-0.34%	(3)
Civilian Employees	675	658	656	656	656	(2)	-0.30%	0
Total FTE	2,136	2,118	2,114	2,114	2,111	(7)	-0.33%	(3)
REVENUES:								
9999 City of Kansas City, MO	205,013,457	203,415,602	211,832,164	223,169,190	204,521,899	1,106,297	0.54%	(18,647,291)
9994 Intergovernmental	9,508,159	11,756,645	11,579,077	10,910,688	10,734,091	(1,022,554)	-8.70%	(176,597)
---- Treasurer's Account	10,996,892	13,286,402	12,318,682	12,743,767	12,559,503	(726,899)	-5.47%	(184,264)
Total Revenue	225,518,508	228,458,649	235,729,923	246,823,645	227,815,493	(643,156)	-0.28%	(19,008,152)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	118,828,733	128,455,433	122,231,636	133,327,107	133,327,107	4,871,674	3.79%	0
0112 Shift Pay	995,318	1,075,824	1,024,102	1,029,552	1,029,552	(46,272)	-4.30%	0
0170 Separation Policy	1,797,622	1,600,000	2,316,098	1,600,000	1,600,000	0	0.00%	0
0220 Overtime	6,804,431	7,086,097	7,584,202	7,113,781	6,763,781	(322,316)	-4.55%	(350,000)
0310 L.E.Pension	17,703,206	25,711,304	24,876,938	27,568,824	27,890,416	2,179,112	8.48%	321,592
0314 Retired LE Health Supplement	1,713,200	3,000,000	3,000,000	3,000,000	2,988,000	(12,000)	-0.40%	(12,000)
0315 Civilian Pension	3,386,808	4,930,148	4,921,785	5,510,853	5,434,393	504,245	10.23%	(76,460)
0335 F.I.C.A.	3,623,768	3,962,235	3,613,553	4,057,866	4,057,866	95,631	2.41%	0
0345 Education Incentive	867,685	864,279	878,825	879,936	879,936	15,657	1.81%	0
0346 Other Incentive Pay	137,535	151,184	147,697	145,765	145,765	(5,419)	-3.58%	0
0420 Holiday Pay	3,236,801	3,661,336	3,501,602	3,886,411	3,886,411	225,075	6.15%	0
0430 Court Pay	189,591	251,459	223,846	250,459	250,459	(1,000)	-0.40%	0
0505 Unfunded Personal Services	2,524,665	(6,045,792)	(1,665,525)	0	(9,891,027)	(3,845,235)	63.60%	(9,891,027)
0510 Salary Savings Assessment	0	(4,570,426)	0	(6,647,182)	(6,665,142)	(2,094,716)	45.83%	(17,960)
0520 Clothing Allowance	827,936	874,907	856,080	875,910	875,910	1,003	0.11%	0
0530 Health Insurance	21,422,198	20,845,015	22,381,770	23,997,295	21,985,091	1,140,076	5.47%	(2,012,204)
0535 Health Insur Prem Increase	2,175	5,767	661	0	0	(5,767)	-100.00%	0
0998 Charge In	202,703	245,536	236,991	245,536	245,536	0	0.00%	0
0999 Charge Out	(289,042)	(380,786)	(325,520)	(438,515)	(438,515)	(57,729)	15.16%	0
Total Personal Services	183,975,333	191,723,520	195,804,741	206,403,598	194,365,539	2,642,019	1.38%	(12,038,059)
Percent of Total	81.2%	83.6%	79.3%	83.4%	85.0%			
Contractual Services (B):								
1006 Audit Expense	82,200	88,790	162,371	88,790	88,790	0	0.00%	0
1007 Bank Fees	16,988	16,500	28,000	27,000	27,000	10,500	63.64%	0
1012 Consulting	422,167	418,546	665,859	418,546	635,546	217,000	51.85%	217,000
1014 Court Cost/Legal Service	74,835	88,342	83,570	88,342	88,342	0	0.00%	0
1022 Laboratory Services	3,679	20,000	11,335	3,700	3,700	(16,300)	-81.50%	0
1024 Legal Fee	164,644	480,000	200,000	480,000	480,000	0	0.00%	0
1026 Medical/Non Injury	211,191	45,376	56,782	56,800	56,800	11,424	25.18%	0
1027 Employee Drug Testing	1,682	0	1,868	0	0	0	NA	0
1030 Professional Services	133,744	130,283	202,446	160,283	160,283	30,000	23.03%	0
1031 Background Check	105,789	270,000	203,355	178,700	178,700	(91,300)	-33.81%	0
1034 Tow-in Expense	43,227	28,612	33,840	33,900	33,900	5,288	18.48%	0
1036 Training, Certifications	242,137	275,205	326,087	333,000	333,000	57,795	21.00%	0
1038 Veterinary Expense	22,649	22,836	25,524	25,197	25,197	2,361	10.34%	0
1040 Medical/Duty Related	0	6,555	2,055	6,555	6,555	0	0.00%	0
1205 Advertising Expenses	2,767	725	12,316	5,000	5,000	4,275	589.66%	0
1207 RFP & Bid Ads	3,225	1,058	3,040	1,058	1,058	0	0.00%	0
1230 Freight & Hauling Expense	112,511	88,416	102,132	103,164	103,164	14,748	16.68%	0
1235 Local Meeting Expense	11,291	9,262	14,291	11,779	11,779	2,517	27.18%	0
1240 Postage	58,478	83,500	59,673	59,700	59,700	(23,800)	-28.50%	0
1255 Travel and Education	412,972	606,007	351,979	497,800	376,800	(229,207)	-37.82%	(121,000)
1295 Computer Network Fees	31,431	17,059	36,406	40,000	40,000	22,941	134.48%	0
1325 Printing	20,305	27,100	22,679	21,200	21,200	(5,900)	-21.77%	0
1407 Automotive Claims	850,770	1,000,000	440,377	1,000,000	1,000,000	0	0.00%	0
1415 Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000	(35,000)	-1.58%	(115,000)
1420 Realty Insurance - City	116,221	111,591	111,591	111,591	111,591	0	0.00%	0
1428 Benefit Subsidy	130,444	142,259	138,238	139,838	139,838	(2,421)	-1.70%	0
1429 Disability	40,273	45,612	44,429	45,222	45,222	(390)	-0.86%	0
1430 Life Insurance	175,119	188,389	190,465	193,664	193,664	5,275	2.80%	0
1440 Prop Insur & Risk Mgmt	332,636	870,500	840,000	870,500	870,500	0	0.00%	0
1450 Unemployment Compens.	16,195	31,570	50,000	31,570	31,570	0	0.00%	0
1505 Electricity	1,008,897	915,792	1,006,814	1,009,300	1,009,300	93,508	10.21%	0
1510 Gas for Heating	134,977	148,000	127,730	127,800	127,800	(20,200)	-13.65%	0
1515 Sewer Services	1,521	1,627	1,456	1,627	1,627	0	0.00%	0

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1535 Telephone Expense	832,589	1,207,223	921,938	873,845	873,845	(333,378)	-27.62%	0
1536 Network Connectivity	978,010	717,017	926,962	926,200	926,200	209,183	29.17%	0
1540 Water	74,201	60,175	78,304	74,200	74,200	14,025	23.31%	0
1602 Repairs - Vehicles/Helicopters	49,052	326,349	282,281	431,349	431,349	105,000	32.17%	0
1604 Repair of Buildings	270,324	0	35,179	0	0	0	NA	0
1606 Contract Cleaning & Paint	3,999	3,104	3,115	3,104	3,104	0	0.00%	0
1610 Pest Extermination	8,689	8,576	10,026	8,576	8,576	0	0.00%	0
1615 Mowing and Weed Control	44,106	36,234	39,823	36,234	36,234	0	0.00%	0
1616 Laundry Expenses	61,443	44,822	63,215	61,500	61,500	16,678	37.21%	0
1620 Comp Software Mtn	1,335,474	438,310	1,925,879	1,549,362	799,362	361,052	82.37%	(750,000)
1622 Repair of Office Equipment	17,875	28,241	26,459	21,970	21,970	(6,271)	-22.21%	0
1624 Refuse	2,432	2,278	2,300	2,278	2,278	0	0.00%	0
1628 Repair of Plant Equipment	46,569	0	70,691	0	0	0	NA	0
1630 Repair of Opr. Equipment	1,394,364	1,348,927	1,625,379	1,579,850	2,029,850	680,923	50.48%	450,000
1637 Car Washes	75,686	70,166	75,835	70,166	70,166	0	0.00%	0
1646 Locksmith & Keys	11,424	6,695	12,795	6,695	6,695	0	0.00%	0
1698 Repair & Mtn Services	23,107	10,318	95,750	14,886	14,886	4,568	44.27%	0
1705 Auto Rental	263,705	298,200	202,999	213,070	213,070	(85,130)	-28.55%	0
1710 Rent of Buildings/ Office	819,585	766,636	959,015	986,944	453,230	(313,406)	-40.88%	(533,714)
1720 Rent Comp. Software	102,227	8,175	16,196	9,500	9,500	1,325	16.21%	0
1735 Rent/Office Machines	223,979	287,791	249,478	281,091	281,091	(6,700)	-2.33%	0
1798 Other Rent	792	0	0	0	0	0	NA	0
1808 Honorariums	21,267	28,000	39,316	28,000	28,000	0	0.00%	0
1810 Investigations Expense	333,554	397,928	335,309	360,778	360,778	(37,150)	-9.34%	0
1812 Stipend	75,838	117,500	5,574	117,500	0	(117,500)	-100.00%	(117,500)
1845 Settlement of Claims	1,431,562	1,500,000	6,059,623	1,500,000	1,500,000	0	0.00%	0
1858 Wellness	97,285	100,000	100,000	100,000	100,000	0	0.00%	0
1902 Alarms and Time Clocks	17,132	5,513	12,256	11,700	11,700	6,187	112.23%	0
1904 Shortages	4	0	0	0	0	0	NA	0
1906 Contract Work	597,078	590,452	783,910	462,987	464,487	(125,965)	-21.33%	1,500
1908 Pass Thru Salaries	82,233	67,000	173,941	85,000	85,000	18,000	26.87%	0
1912 Dues/Memberships	41,074	25,162	41,397	57,662	57,662	32,500	129.16%	0
1914 Pass Thru Benefits	29,652	14,500	0	20,000	20,000	5,500	37.93%	0
1916 Employee Bonds/Notary Fee	2,500	2,113	2,299	2,113	2,113	0	0.00%	0
1918 Pass Thru OT	4,470	9,000	0	0	0	(9,000)	-100.00%	0
1920 Pass Thru Services	39,746	12,800	20,000	5,000	5,000	(7,800)	-60.94%	0
1924 Pass Thru Travel	932	0	0	0	0	0	NA	0
1926 Legislation Expense	17,944	6,500	6,500	6,500	6,500	0	0.00%	0
1946 Tuition Reimbursement	272,023	350,000	180,000	350,000	0	(350,000)	-100.00%	(350,000)
1948 Document Shredding	13,688	8,451	12,976	13,000	13,000	4,549	53.83%	0
1996 Contract Obligation - KC	7,494,827	9,676,402	9,622,520	8,753,610	8,573,285	(1,103,117)	-11.40%	(180,325)
Total Contractual Services	24,494,877	26,980,070	32,875,948	27,496,296	25,997,257	(982,813)	-3.64%	(1,499,039)
Percent of Total	10.8%	11.8%	13.3%	11.1%	11.4%			
Commodities (C):								
2110 Office Supplies	336,210	389,070	347,958	345,200	345,200	(43,870)	-11.28%	0
2115 Subscriptions	38,415	14,267	31,894	13,967	13,967	(300)	-2.10%	0
2205 Feed/Animals	25,976	25,838	25,769	25,118	25,118	(720)	-2.79%	0
2210 Food	116,417	100,644	140,698	70,000	70,000	(30,644)	-30.45%	0
2308 Sanitation	13,398	22,670	13,949	13,400	13,400	(9,270)	-40.89%	0
2320 Licenses / Badges	16,878	25,582	16,306	17,395	17,395	(8,187)	-32.00%	0
2328 Materials/Buildings Maint	213,183	161,719	224,765	213,200	213,200	51,481	31.83%	0
2330 Materials/ Helicopter Maint	10,765	17,203	29,682	10,800	10,800	(6,403)	-37.22%	0
2332 Materials/Vehicles Maint.	71,496	71,690	75,909	71,690	71,690	0	0.00%	0
2334 Gasoline/Oil Lubricants	3,736,816	4,030,015	3,733,349	4,085,415	996,300	(3,033,715)	-75.28%	(3,089,115)
2410 Lab/Medical Supplies	88,732	248,155	129,514	252,136	252,136	3,981	1.60%	0
2505 Chemicals	174,153	21,899	256,990	57,120	57,120	35,221	160.83%	0
2615 Materials/Radio Maint.	345,386	390,000	367,759	350,000	350,000	(40,000)	-10.26%	0
2625 Minor Equipment	1,765,659	1,361,746	2,139,086	1,048,108	1,450,608	88,862	6.53%	402,500
2630 Parts - Vehicles/Helicopters	1,154,807	996,068	1,172,657	977,586	977,586	(18,482)	-1.86%	0
2730 Video Equipment	76,637	50,000	77,972	76,600	76,600	26,600	53.20%	0
2735 Wearing Apparel	341,369	268,065	360,348	339,000	339,000	70,935	26.46%	0
2998 Charge In	0	40,000	0	0	0	(40,000)	-100.00%	0
2999 Charge Out	(29,169)	(115,000)	(6,265)	(35,000)	(35,000)	80,000	-69.57%	0
Total Commodities	8,497,128	8,119,631	9,138,340	7,931,735	5,245,120	(2,874,511)	-35.40%	(2,686,615)
Percent of Total	3.8%	3.5%	3.7%	3.2%	2.3%			

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	300,354	570,000	1,502,122	284,947	284,947	(285,053)	-50.01%	0
3415 Office Furniture	925	0	0	0	0	0	NA	0
3418 Lab Equipment	209,390	13,000	124,750	34,000	34,000	21,000	161.54%	0
3420 Motor Vehicles	1,588,271	1,720,000	1,845,032	3,240,000	1,240,000	(480,000)	-27.91%	(2,000,000)
3422 Office Equipment	0	0	818	0	0	0	NA	0
3423 Audio/Visual Equip	0	0	250,000	0	0	0	NA	0
3425 Police Video Cameras	1,187,919	0	0	0	0	0	NA	0
3428 Radio & Commun. Eqp	391,318	0	0	0	1,000,000	1,000,000	NA	1,000,000
3442 Police Equipment	4,436,831	295,000	4,487,422	1,191,500	565,000	270,000	91.53%	(626,500)
3495 Equipment	465,243	0	0	0	0	0	NA	0
3496 Other Equipment	0	0	0	800,000	0	0	NA	(800,000)
3505 Computer Software	813,709	50,000	955,460	53,000	53,000	3,000	6.00%	0
Total Capital Outlay	<u>9,393,960</u>	<u>2,648,000</u>	<u>9,165,604</u>	<u>5,603,447</u>	<u>3,176,947</u>	<u>528,947</u>	19.98%	<u>(2,426,500)</u>
Percent of Total	4.1%	1.2%	3.7%	2.3%	1.4%			
Construction (B):								
1106 Construction	98,806	0	40,644	0	0	0	NA	0
Total Construction	<u>98,806</u>	<u>0</u>	<u>40,644</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA	<u>0</u>
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			
Total Expenditures	<u>226,460,104</u>	<u>229,471,221</u>	<u>247,025,277</u>	<u>247,435,076</u>	<u>228,784,863</u>	<u>(686,358)</u>	-0.30%	<u>(18,650,213)</u>
Excess (deficit) of revenues over (under) expenditures	(941,596)	(1,012,572)	(11,295,354)	(611,431)	(969,370)	43,202		(357,939)
Inter-Fund Transfers:								
In	181,227	136,136	206,936	0	0	(136,136)		0
Out	(181,227)	(136,136)	(206,936)	0	0	136,136		0
SURPLUS (DEFICIT)	<u>(941,596)</u>	<u>(1,012,572)</u>	<u>(11,295,354)</u>	<u>(611,431)</u>	<u>(969,370)</u>	<u>43,202</u>		<u>(357,939)</u>
PERSONNEL COSTS:								
Salaries	118,828,733	128,455,433	122,231,636	133,327,107	133,327,107	4,871,674	3.79%	0
Health Insurance	21,424,373	20,850,782	22,382,431	23,997,295	21,985,091	1,134,309	5.44%	(2,012,204)
All Other Personal Services	41,197,562	53,033,523	52,856,199	55,726,378	55,609,510	2,575,987	4.86%	(116,868)
Salary Savings / Efficiencies	2,524,665	(10,616,218)	(1,665,525)	(6,647,182)	(16,556,169)	(5,939,951)	55.95%	(9,908,987)
Training	242,137	275,205	326,087	333,000	333,000	57,795	21.00%	0
Travel and Education	412,972	606,007	351,979	497,800	376,800	(229,207)	-37.82%	(121,000)
Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000	(35,000)	-1.58%	(115,000)
Benefit Subsidy	130,444	142,259	138,238	139,838	139,838	(2,421)	-1.70%	0
Disability	40,273	45,612	44,429	45,222	45,222	(390)	-0.86%	0
Life Insurance	175,119	188,389	190,465	193,664	193,664	5,275	2.80%	0
Unemployment Compensation	16,195	31,570	50,000	31,570	31,570	0	0.00%	0
Wellness/Vaccination	97,285	100,000	100,000	100,000	100,000	0	0.00%	0
Tuition Reimbursement	272,023	350,000	180,000	350,000	0	(350,000)	-100.00%	(350,000)
Total Personnel Costs	<u>187,659,252</u>	<u>195,682,562</u>	<u>199,485,939</u>	<u>210,394,692</u>	<u>197,770,633</u>	<u>2,088,071</u>	1.07%	<u>(12,624,059)</u>
Percent of Total	82.80%	85.22%	80.69%	85.03%	86.44%	-253.87%		67.69%
NON-PERSONNEL & TRANSFERS	<u>38,982,079</u>	<u>33,924,795</u>	<u>47,746,274</u>	<u>37,040,384</u>	<u>31,014,230</u>	<u>(2,910,565)</u>	-8.58%	<u>(6,026,154)</u>
Percent of Total	17.20%	14.78%	19.31%	14.97%	13.56%	353.87%		32.31%

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

Funds: General Fund 100 and other city funds:
Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216, Public Safety Sales Tax Fund 232
Byrne JAG Grant Fund 241, 2012A G.O. Bond Fund 3398, 2013 Bond Fund 3431, Health Levy Fund 233, Convention & Tourism Fund 236

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,461	1,460	1,458	1,458	1,455	(5)	-0.34%	(3)
Civilian Employees	675	658	656	656	656	(2)	-0.30%	0
Total FTE	2,136	2,118	2,114	2,114	2,111	(7)	-0.33%	(3)
REVENUES:								
9999 City of Kansas City, MO	205,013,457	203,415,602	211,832,164	223,169,190	204,521,899	1,106,297	0.54%	(18,647,291)
9994 Intergovernmental	9,508,159	11,756,645	11,579,077	10,910,688	10,734,091	(1,022,554)	-8.70%	(176,597)
Total Revenue	214,521,616	215,172,247	223,411,241	234,079,878	215,255,990	83,743	0.04%	(18,823,888)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	118,828,733	128,455,433	122,231,636	133,327,107	133,327,107	4,871,674	3.79%	0
0112 Shift Pay	995,318	1,075,824	1,024,102	1,029,552	1,029,552	(46,272)	-4.30%	0
0170 Separation Policy	1,797,622	1,600,000	2,316,098	1,600,000	1,600,000	0	0.00%	0
0220 Overtime	6,791,179	7,062,097	7,560,202	7,057,950	6,707,950	(354,147)	-5.01%	(350,000)
0310 L.E.Pension	17,703,206	25,711,304	24,876,938	27,568,824	27,890,416	2,179,112	8.48%	321,592
0314 Retired LE Health Supplement	1,713,200	3,000,000	3,000,000	3,000,000	2,988,000	(12,000)	-0.40%	(12,000)
0315 Civilian Pension	3,386,808	4,930,148	4,921,785	5,510,853	5,434,393	504,245	10.23%	(76,460)
0335 F.I.C.A.	3,623,768	3,962,235	3,613,553	4,057,866	4,057,866	95,631	2.41%	0
0345 Education Incentive	867,685	864,279	878,825	879,936	879,936	15,657	1.81%	0
0346 Other Incentive Pay	137,535	151,184	147,697	145,765	145,765	(5,419)	-3.58%	0
0420 Holiday Pay	3,236,801	3,661,336	3,501,602	3,886,411	3,886,411	225,075	6.15%	0
0430 Court Pay	189,591	251,459	223,846	250,459	250,459	(1,000)	-0.40%	0
0505 Unfunded Personal Services	2,524,665	(6,045,792)	(1,665,525)	0	(9,891,027)	(3,845,235)	63.60%	(9,891,027)
0510 Salary Savings Assessment	0	(4,570,426)	0	(6,647,182)	(6,665,142)	(2,094,716)	45.83%	(17,960)
0520 Clothing Allowance	827,936	874,907	856,080	875,910	875,910	1,003	0.11%	0
0530 Health Insurance	21,422,198	20,845,015	22,381,770	23,997,295	21,985,091	1,140,076	5.47%	(2,012,204)
0535 Health Insur Prem Increase	2,175	5,767	661	0	0	(5,767)	-100.00%	0
0998 Charge In	202,703	245,536	236,991	245,536	245,536	0	0.00%	0
0999 Charge Out	(289,042)	(380,786)	(325,520)	(438,515)	(438,515)	(57,729)	15.16%	0
Total Personal Services	183,962,081	191,699,520	195,780,741	206,347,767	194,309,708	2,610,188	1.36%	(12,038,059)
Percent of Total	85.8%	89.1%	85.9%	88.2%	90.3%			
Contractual Services (B):								
1006 Audit Expense	82,200	88,790	162,371	88,790	88,790	0	0.00%	0
1012 Consultant Services	408,704	383,546	640,859	383,546	633,546	250,000	65.18%	250,000
1014 Court Cost/Legal Service	74,835	88,342	83,570	88,342	88,342	0	0.00%	0
1022 Laboratory Services	3,679	20,000	11,335	3,700	3,700	(16,300)	-81.50%	0
1024 Legal Fee	164,644	480,000	200,000	480,000	480,000	0	0.00%	0
1026 Medical/Non Injury	211,191	45,376	56,782	56,800	56,800	11,424	25.18%	0
1027 Employee Drug Testing	1,682	0	1,868	0	0	0	NA	0
1030 Professional Services	119,440	90,283	142,446	80,283	80,283	(10,000)	-11.08%	0
1031 Background Check	8,711	0	6,355	8,700	8,700	8,700	NA	0
1034 Tow-in Expense	43,227	28,612	33,840	33,900	33,900	5,288	18.48%	0
1038 Veterinary Expense	22,649	22,836	25,524	25,197	25,197	2,361	10.34%	0
1040 Medical/Duty Related	0	6,555	2,055	6,555	6,555	0	0.00%	0
1205 Personnel Ads	2,767	725	12,316	5,000	5,000	4,275	589.66%	0
1207 RFP & Bid Ads	3,225	1,058	3,040	1,058	1,058	0	0.00%	0
1230 Freight & Hauling Expense	112,511	88,416	102,132	103,164	103,164	14,748	16.68%	0
1235 Local Meeting Expense	11,291	9,262	14,291	11,779	11,779	2,517	27.18%	0
1240 Postage	53,253	77,000	53,173	53,200	53,200	(23,800)	-30.91%	0
1255 Travel and Education	218,847	292,007	190,342	176,800	176,800	(115,207)	-39.45%	0
1325 Printing	18,079	24,000	19,579	18,100	18,100	(5,900)	-24.58%	0
1415 Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000	(35,000)	-1.58%	(115,000)
1420 Realty Insurance - City	116,221	111,591	111,591	111,591	111,591	0	0.00%	0
1428 Benefit Subsidy	130,444	142,259	138,238	139,838	139,838	(2,421)	-1.70%	0
1429 Disability	40,273	45,612	44,429	45,222	45,222	(390)	-0.86%	0
1430 Life Insurance	175,119	188,389	190,465	193,664	193,664	5,275	2.80%	0
1440 Prop Insur & Risk Mgmt	332,636	870,500	840,000	870,500	870,500	0	0.00%	0
1450 Unemployment Compens.	16,195	31,570	50,000	31,570	31,570	0	0.00%	0
1505 Electricity	1,008,897	915,792	1,006,814	1,009,300	1,009,300	93,508	10.21%	0
1510 Gas for Heating	134,977	148,000	127,730	127,800	127,800	(20,200)	-13.65%	0
1515 Sewer Services	1,521	1,627	1,456	1,627	1,627	0	0.00%	0
1535 Telephone Expense	830,986	1,207,223	921,938	873,845	873,845	(333,378)	-27.62%	0
1536 Network Connectivity	978,010	717,017	926,962	926,200	926,200	209,183	29.17%	0
1540 Water	74,201	60,175	78,304	74,200	74,200	14,025	23.31%	0
1602 Repairs - Vehicles/Helicopters	49,052	326,349	282,281	431,349	431,349	105,000	32.17%	0

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1604	Repair of Buildings	270,324	0	35,179	0	0	NA	0
1606	Contract Cleaning & Paint	3,999	3,104	3,115	3,104	3,104	0.00%	0
1610	Pest Extermination	8,689	8,576	10,026	8,576	8,576	0.00%	0
1615	Mowing and Weed Control	44,106	36,234	39,823	36,234	36,234	0.00%	0
1616	Laundry Expenses	61,443	44,822	63,215	61,500	61,500	16,678	37.21%
1620	Comp Software Mtn	1,197,143	308,070	1,680,197	1,324,362	324,362	16,292	(1,000,000)
1622	Repair of Office Equipment	9,173	15,311	13,529	9,040	9,040	(6,271)	-40.96%
1624	Refuse	2,432	2,278	2,300	2,278	2,278	0	0
1628	Repair of Plant Equipment	46,569	0	70,691	0	0	NA	0
1630	Repair of Opr. Equipment	1,394,364	1,346,927	1,623,379	1,577,850	2,027,850	680,923	450,000
1637	Car Washes	75,686	70,166	75,835	70,166	70,166	0	0
1646	Locksmith & Keys	11,424	6,695	12,795	6,695	6,695	0	0
1698	Repair & Mtn Services	23,107	10,318	95,750	14,886	14,886	4,568	0
1705	Auto Rental	263,705	298,200	202,999	213,070	213,070	(85,130)	-28.55%
1710	Rent of Buildings/ Offices	819,585	766,636	959,015	986,944	405,230	(361,406)	(581,714)
1735	Rent/Office Machines	223,377	285,591	247,278	278,891	278,891	(6,700)	0
1810	Investigations Expense	333,554	392,928	335,309	311,698	311,698	(81,230)	0
1845	Settlement of Claims	0	500,000	500,000	500,000	500,000	0	0
1902	Alarms and Time Clocks	17,132	5,513	12,256	11,700	11,700	6,187	0
1906	Contract Work	572,154	517,452	750,410	389,487	389,487	(127,965)	0
1908	Pass Thru Salaries	82,233	67,000	173,941	85,000	85,000	18,000	0
1912	Dues/Memberships	40,924	24,762	40,997	57,262	57,262	32,500	0
1914	Pass Thru Benefits	29,652	14,500	0	20,000	20,000	5,500	0
1916	Employee Bonds/Notary Fee	2,500	2,113	2,299	2,113	2,113	0	0
1918	Pass Thru OT	4,470	9,000	0	0	0	(9,000)	0
1920	Pass Thru Services	39,746	12,800	20,000	5,000	5,000	(7,800)	0
1924	Pass Thru Travel	932	0	0	0	0	0	0
1948	Document Shredding	13,688	8,451	12,976	13,000	13,000	4,549	0
Total Contractual Services		13,452,048	13,577,564	15,871,332	14,833,476	13,836,762	259,198	(996,714)
Percent of Total		6.3%	6.3%	7.0%	6.3%	6.4%		

Commodities (C):

2110	Office Supplies	328,329	367,570	336,958	324,200	324,200	(43,370)	0
2115	Subscriptions	38,415	13,967	31,594	13,967	13,967	0	0
2205	Feed/Animals	25,976	25,838	25,769	25,118	25,118	(720)	0
2210	Food	59,920	15,644	58,698	0	0	(15,644)	0
2308	Sanitation	13,398	22,670	13,949	13,400	13,400	(9,270)	0
2320	Licenses / Badges	16,878	25,582	16,306	17,395	17,395	(8,187)	0
2328	Materials/Buildings Maint	213,183	161,719	224,765	213,200	213,200	51,481	0
2330	Materials/ Helicopter Maint	10,765	17,203	29,682	10,800	10,800	(6,403)	0
2332	Materials/Vehicles Maint.	71,496	71,690	75,909	71,690	71,690	0	0
2334	Gasoline/Oil Lubricants	3,736,816	4,030,015	3,733,349	4,085,415	996,300	(3,033,715)	(3,089,115)
2410	Lab/Medical Supplies	88,732	248,155	129,514	252,136	252,136	3,981	0
2505	Chemicals	174,153	21,899	256,990	57,120	57,120	35,221	0
2615	Materials/Radio Maint.	345,386	390,000	367,759	350,000	350,000	(40,000)	0
2625	Minor Equipment	1,677,702	1,253,078	1,633,080	944,508	944,508	(308,570)	0
2630	Parts - Vehicles/Helicopters	1,154,807	996,068	1,172,657	977,586	977,586	(18,482)	0
2730	Video Equipment	76,637	50,000	77,972	76,600	76,600	26,600	0
2735	Wearing Apparel	331,945	251,065	353,116	332,000	332,000	80,935	0
2998	Charge In	0	40,000	0	0	0	(40,000)	0
2999	Charge Out	(29,169)	(115,000)	(6,265)	(35,000)	(35,000)	80,000	0
Total Commodities		8,335,369	7,887,163	8,531,802	7,730,135	4,641,020	(3,246,143)	(3,089,115)
Percent of Total		3.9%	3.7%	3.7%	3.3%	2.2%		

Capital Outlay (E):

3406	Computer Equipment	15,005	200,000	1,089,775	100,000	100,000	(100,000)	0
3415	Office Furniture	925	0	0	0	0	0	0
3418	Lab Equipment	129,140	13,000	124,750	34,000	34,000	21,000	0
3420	Motor Vehicles	1,454,950	1,500,000	1,566,315	3,040,000	1,040,000	(460,000)	(2,000,000)
3422	Office Equipment	0	0	818	0	0	0	0
3423	Audio/Visual Equip	0	0	125,000	0	0	0	0
3425	Police Video Cameras	1,032,519	0	0	0	0	0	0
3428	Radio & Commun. Eq	391,318	0	0	0	1,000,000	1,000,000	1,000,000
3442	Police Equipment	4,400,582	295,000	4,191,422	1,191,500	291,500	(3,500)	(900,000)
3495	Equipment	465,243	0	0	0	0	0	0
3496	Other Equipment	0	0	0	800,000	0	0	(800,000)
3505	Computer Software	783,630	0	683,162	3,000	3,000	3,000	0
Total Capital Outlay		8,673,312	2,008,000	7,781,242	5,168,500	2,468,500	460,500	(2,700,000)
Percent of Total		4.0%	0.9%	3.4%	2.2%	1.1%		

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

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Construction (B):								
1106 Construction	98,806	0	40,644	0	0	0	NA	0
Total Construction	98,806	0	40,644	0	0	0	NA	0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%			
Total Expenditures	<u>214,521,616</u>	<u>215,172,247</u>	<u>228,005,761</u>	<u>234,079,878</u>	<u>215,255,990</u>	<u>83,743</u>	0.04%	<u>(18,823,888)</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>(4,594,520)</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries	118,828,733	128,455,433	122,231,636	133,327,107	133,327,107	4,871,674	3.79%	0
Health Insurance	21,422,198	20,845,015	22,381,770	23,997,295	21,985,091	1,140,076	5.47%	(2,012,204)
All Other Personal Services	41,186,485	53,015,290	52,832,860	55,670,547	55,553,679	2,538,389	4.79%	(116,868)
Salary Savings / Efficiencies	2,524,665	(10,616,218)	(1,665,525)	(6,647,182)	(16,556,169)	(5,939,951)	55.95%	(9,908,987)
Training	112,207	87,205	105,932	83,000	83,000	(4,205)	-4.82%	0
Travel and Education	218,847	292,007	190,342	176,800	176,800	(115,207)	-39.45%	0
Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000	(35,000)	-1.58%	(115,000)
Benefit Subsidy	130,444	142,259	138,238	139,838	139,838	(2,421)	-1.70%	0
Disability	40,273	45,612	44,429	45,222	45,222	(390)	-0.86%	0
Life Insurance	175,119	188,389	190,465	193,664	193,664	5,275	2.80%	0
Unemployment Compensation	16,195	31,570	50,000	31,570	31,570	0	0.00%	0
Total Personnel Costs	<u>186,952,637</u>	<u>194,706,562</u>	<u>198,800,147</u>	<u>209,317,861</u>	<u>197,164,802</u>	<u>2,458,240</u>	1.26%	<u>(12,153,059)</u>
Percent of Total	87.15%	90.49%	87.19%	89.42%	91.60%	2935.46%		64.56%
NON-PERSONNEL	<u>27,568,979</u>	<u>20,465,685</u>	<u>29,205,614</u>	<u>24,762,017</u>	<u>18,091,188</u>	<u>(2,374,497)</u>	-11.60%	<u>(6,670,829)</u>
Percent of Total	12.85%	9.51%	12.81%	10.58%	8.40%	-2835.46%		35.44%

**SCHEDULE 3
DEPARTMENT OF POLICE
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 <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>	Appropriated Compared to <u>Adopted</u>	Percent Change	Appropriated Compared to <u>Requested</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA	<u>0</u>

REVENUES:

5320 Telephone	16,443	17,000	14,000	10,000	10,000	(7,000)	-41.18%	0
5521 Private Officer Licensing (POL)	750,379	1,066,221	981,963	1,005,074	1,005,074	(61,147)	-5.73%	0
5522 POL Admin	200	0	0	0	0	0	NA	0
5523 POL Penalties	4,450	0	0	0	0	0	NA	0
5524 Alarm Licensing	112,812	109,000	112,000	112,000	112,000	3,000	2.75%	0
5525 False Alarm Fees	343,469	330,000	340,000	340,000	340,000	10,000	3.03%	0
5527 Parade and Escort Fees	441,433	525,000	525,000	525,000	525,000	0	0.00%	0
5622 Federal Forfeitures DOJ	425,546	190,000	190,000	190,000	190,000	0	0.00%	0
5628 Federal Forfeitures Treasury	75,519	10,000	10,000	0	0	(10,000)	-100.00%	0
5635 Legal Office	11,276	10,000	10,000	10,000	10,000	0	0.00%	0
5704 Tape Service	8,220	8,500	8,000	8,000	8,000	(500)	-5.88%	0
6000 Interest Income	11,087	7,000	4,000	4,000	4,000	(3,000)	-42.86%	0
6001 Interest Income	23	0	0	0	0	0	NA	0
6110 Self-Retention Rev	0	1,000,000	0	1,000,000	1,000,000	0	0.00%	0
6111 Self-Retention State Rev	1,402,012	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
6200 Record Check Fees	23,352	23,000	23,000	23,000	23,000	0	0.00%	0
6204 Report Reproduction Mail Ins	137,948	90,000	110,000	110,000	110,000	20,000	22.22%	0
6205 Report Reproduction Fees	208,507	178,000	186,000	186,000	186,000	8,000	4.49%	0
6206 Report Reproduction Coupons	9,750	14,000	9,000	9,000	9,000	(5,000)	-35.71%	0
6208 Fingerprint Services	25,816	26,000	26,000	26,000	26,000	0	0.00%	0
6209 Pawn Shop	0	1,000	1,000	1,000	1,000	0	0.00%	0
6211 Metro Squad Fees	0	600	600	600	600	0	0.00%	0
6213 Non-Fedl Travel	12,722	26,000	23,000	23,000	23,000	(3,000)	-11.54%	0
6214 Lab Usage Fees	97,398	155,000	100,000	100,000	100,000	(55,000)	-35.48%	0
6215 Other Lab Fees	52,522	5,000	5,000	5,000	5,000	0	0.00%	0
6216 Lab Schools	9,600	0	0	0	0	0	NA	0
6217 Recycling	11,964	9,000	10,000	10,000	10,000	1,000	11.11%	0
6218 Seminar Fees	150,296	168,000	164,000	164,000	164,000	(4,000)	-2.38%	0
6219 Convention Fees	0	0	0	0	1,500	1,500	NA	1,500
6225 P.O.S.T. Fund Distribution	100,672	78,000	78,000	130,000	130,000	52,000	66.67%	0
6229 Police Dispatching	8,000	0	8,000	8,000	8,000	8,000	NA	0
6250 Donations Trail of Heroes	4,400	0	0	0	0	0	NA	0
6251 Donations Private	0	0	125,000	0	0	0	NA	0
6260 Rent Sharing	0	0	0	40,000	48,000	48,000	NA	8,000
6500 ALERT - Law Enforcement Fees	46,806	35,000	35,000	35,000	35,000	0	0.00%	0
6520 ALERT - Private Security Fees	4,000	4,000	4,000	4,000	4,000	0	0.00%	0
6540 ALERT - Miscellaneous Fees	3,913	3,000	3,000	3,000	3,000	0	0.00%	0
8079 Contributions - KCMOSD	0	0	78,717	0	0	0	NA	0
8100 Contributions - Miscellaneous	169,004	273,415	229,352	429,500	429,500	156,085	57.09%	0
8101 Jackson Co DARE	224,000	224,000	222,000	222,000	222,000	(2,000)	-0.89%	0
8402 Sale of Vehicles	115,578	74,000	94,000	94,000	94,000	20,000	27.03%	0
8404 Firearms Sold to Officers	35,553	15,000	20,000	20,000	20,000	5,000	33.33%	0
8405 Sale of Equipment	6,209	0	0	0	0	0	NA	0
8424 Car Damage Reimbursed	190,641	170,000	179,000	179,000	179,000	9,000	5.29%	0
8426 Wellness Program Proceeds	94,276	100,000	100,000	100,000	100,000	0	0.00%	0
8431 Miscellaneous Income	5,227	1,000	1,000	1,000	1,000	0	0.00%	0
---- Grants	5,645,810	7,340,666	7,289,050	6,616,593	6,422,829	(917,837)	-12.50%	(193,764)
Total Revenues	<u>10,996,892</u>	<u>13,286,402</u>	<u>12,318,682</u>	<u>12,743,767</u>	<u>12,559,503</u>	<u>(726,899)</u>	<u>-5.47%</u>	<u>(184,264)</u>

EXPENDITURES:

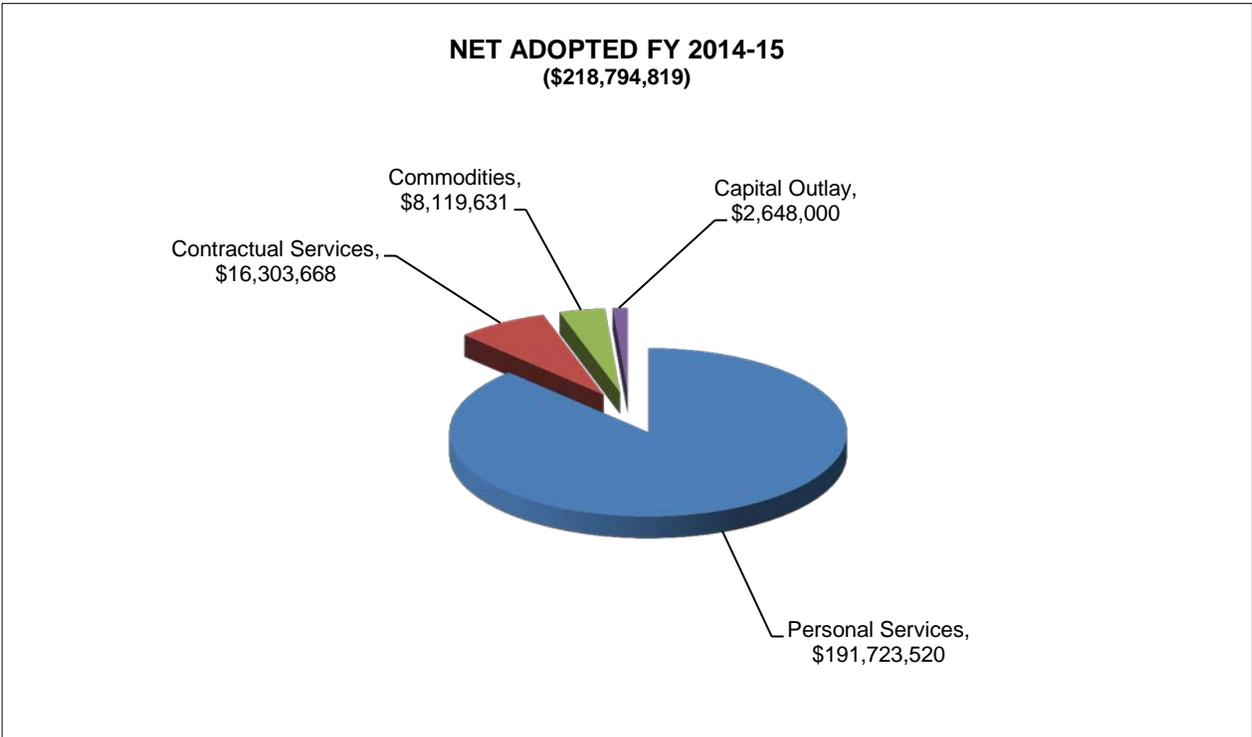
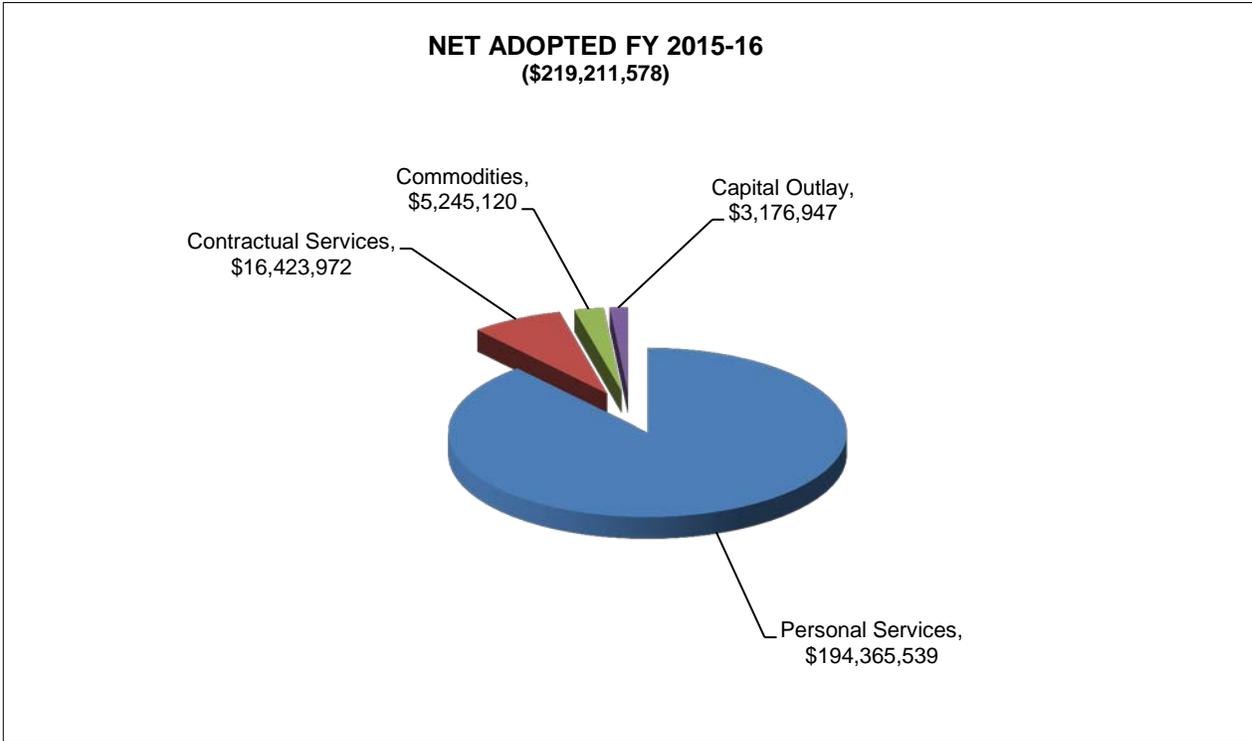
Personal Services (A):

0220 Overtime	13,252	24,000	24,000	55,831	55,831	31,831	132.63%	0
Total Personal Services	<u>13,252</u>	<u>24,000</u>	<u>24,000</u>	<u>55,831</u>	<u>55,831</u>	<u>31,831</u>	<u>132.63%</u>	<u>0</u>
Percent of Total	0.1%	0.2%	0.1%	0.4%	0.4%			

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

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>	Appropriated Compared to <u>Adopted</u>	Percent Change	Appropriated Compared to <u>Requested</u>
Contractual Services (B):								
1007 Bank Fees	16,988	16,500	28,000	27,000	27,000	10,500	63.64%	0
1012 Consultant Services	13,463	35,000	25,000	35,000	2,000	(33,000)	-94.29%	(33,000)
1030 Professional Services	14,304	40,000	60,000	80,000	80,000	40,000	100.00%	0
1031 Background Check	97,078	270,000	197,000	170,000	170,000	(100,000)	-37.04%	0
1036 Training Services	129,930	188,000	220,155	250,000	250,000	62,000	32.98%	0
1240 Postage	5,225	6,500	6,500	6,500	6,500	0	0.00%	0
1255 Travel & Education	194,125	314,000	161,637	321,000	200,000	(114,000)	-36.31%	(121,000)
1295 Computer Network Fees	31,431	17,059	36,406	40,000	40,000	22,941	134.48%	0
1325 Printing & Duplicating	2,226	3,100	3,100	3,100	3,100	0	0.00%	0
1407 Auto Liability Claims	850,770	1,000,000	440,377	1,000,000	1,000,000	0	0.00%	0
1620 Computer Software Maint	138,331	130,240	245,682	225,000	475,000	344,760	264.71%	250,000
1622 Repair of Office Equip	8,702	12,930	12,930	12,930	12,930	0	0.00%	0
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.00%	0
1710 Rent/Buildings & Office	0	0	0	0	48,000	48,000	NA	48,000
1720 Rent of Computer Software	102,227	8,175	16,196	9,500	9,500	1,325	16.21%	0
1735 Rent/Office Machines	602	2,200	2,200	2,200	2,200	0	0.00%	0
1808 Honorariums	21,267	28,000	39,316	28,000	28,000	0	0.00%	0
1810 Investigation Expense	0	5,000	0	49,080	49,080	44,080	881.60%	0
1812 Stipend	75,838	117,500	5,574	117,500	0	(117,500)	-100.00%	(117,500)
1845 Settlement of Claims	1,431,562	1,000,000	5,559,623	1,000,000	1,000,000	0	0.00%	0
1858 Wellness & Health Prve	97,285	100,000	100,000	100,000	100,000	0	0.00%	0
1904 Cashier Shortages	4	0	0	0	0	0	NA	0
1906 Contract Work	24,924	73,000	33,500	73,500	75,000	2,000	2.74%	1,500
1912 Dues & Memberships	150	400	400	400	400	0	0.00%	0
1926 Legislation Expense	17,944	6,500	6,500	6,500	6,500	0	0.00%	0
1946 Tuition Reimbursement	272,023	350,000	180,000	350,000	0	(350,000)	-100.00%	(350,000)
1996 Contractual Obligation - KC	7,494,827	9,676,402	9,622,520	8,753,610	8,573,285	(1,103,117)	-11.40%	(180,325)
Total Contractual Services	<u>11,042,829</u>	<u>13,402,506</u>	<u>17,004,616</u>	<u>12,662,820</u>	<u>12,160,495</u>	<u>(1,242,011)</u>	<u>-9.27%</u>	<u>(502,325)</u>
Percent of Total	92.5%	93.7%	89.4%	94.8%	89.9%			
Commodities (C):								
2110 Office Supplies	7,881	21,500	11,000	21,000	21,000	(500)	-2.33%	0
2115 Subscriptions	0	300	300	0	0	(300)	-100.00%	0
2210 Food	56,497	85,000	82,000	70,000	70,000	(15,000)	-17.65%	0
2625 Minor Equipment	87,957	108,668	506,006	103,600	506,100	397,432	365.73%	402,500
2735 Wearing Apparel	9,424	17,000	7,232	7,000	7,000	(10,000)	-58.82%	0
Total Commodities	<u>161,759</u>	<u>232,468</u>	<u>606,538</u>	<u>201,600</u>	<u>604,100</u>	<u>371,632</u>	<u>159.86%</u>	<u>402,500</u>
Percent of Total	1.4%	1.6%	3.2%	1.5%	4.5%			
Capital Outlay (E):								
3406 Computer Equipment	285,349	370,000	412,347	184,947	184,947	(185,053)	-50.01%	0
3418 Lab Equipment	80,250	0	0	0	0	0	NA	0
3420 Motor Vehicles	133,321	220,000	278,717	200,000	200,000	(20,000)	-9.09%	0
3423 Audio/Visual Equip	0	0	125,000	0	0	0	NA	0
3425 Police Vehicle Cameras	155,400	0	0	0	0	0	NA	0
3442 Police Equipment	36,249	0	296,000	0	273,500	273,500	NA	273,500
3505 Computer Software	30,079	50,000	272,298	50,000	50,000	0	0.00%	0
Total Capital Outlay	<u>720,648</u>	<u>640,000</u>	<u>1,384,362</u>	<u>434,947</u>	<u>708,447</u>	<u>68,447</u>	<u>10.69%</u>	<u>273,500</u>
Percent of Total	6.0%	4.5%	7.3%	3.3%	5.2%			
Total Expenditures	<u>11,938,488</u>	<u>14,298,974</u>	<u>19,019,516</u>	<u>13,355,198</u>	<u>13,528,873</u>	<u>(770,101)</u>	<u>-5.39%</u>	<u>173,675</u>
Excess (deficit) of revenues over (under) expenditures	(941,596)	(1,012,572)	(6,700,834)	(611,431)	(969,370)	43,202		(357,939)
Inter-Fund Transfers:								
In	181,227	136,136	206,936	0	0	(136,136)		0
Out	(181,227)	(136,136)	(206,936)	0	0	136,136		0
SURPLUS (DEFICIT)	<u>(941,596)</u>	<u>(1,012,572)</u>	<u>(6,700,834)</u>	<u>(611,431)</u>	<u>(969,370)</u>	<u>43,202</u>		<u>(357,939)</u>

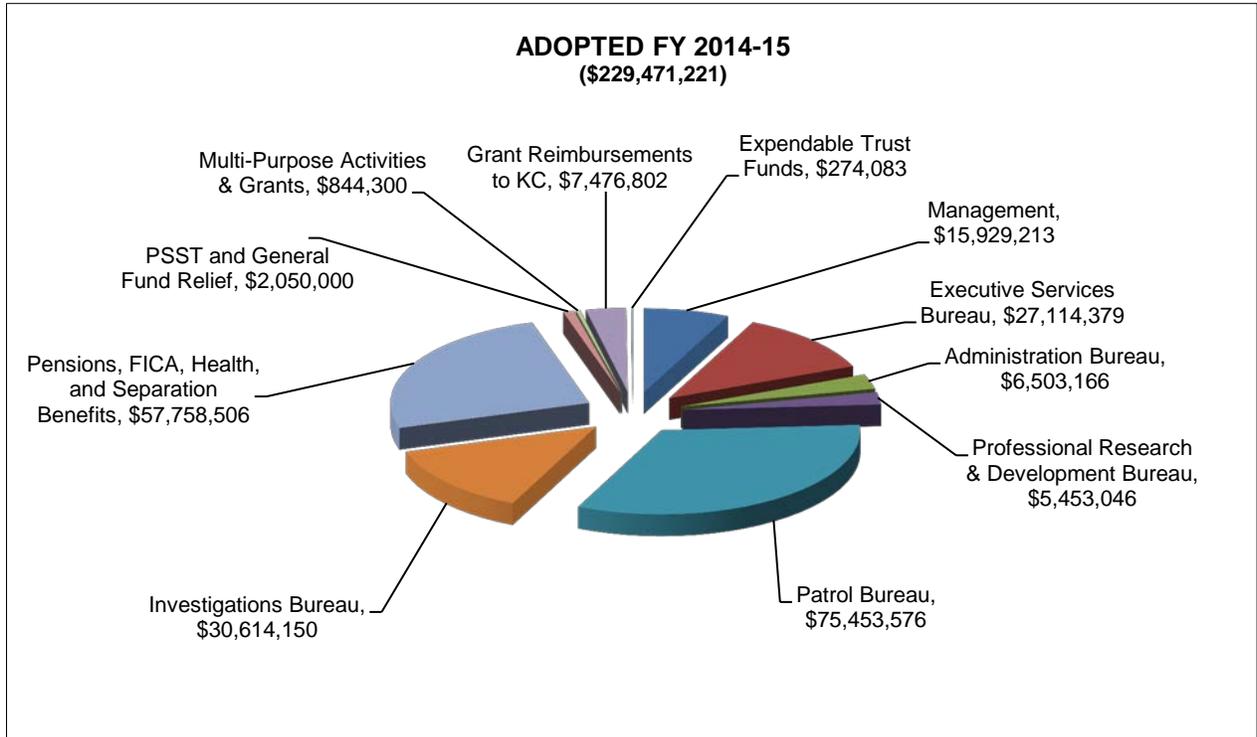
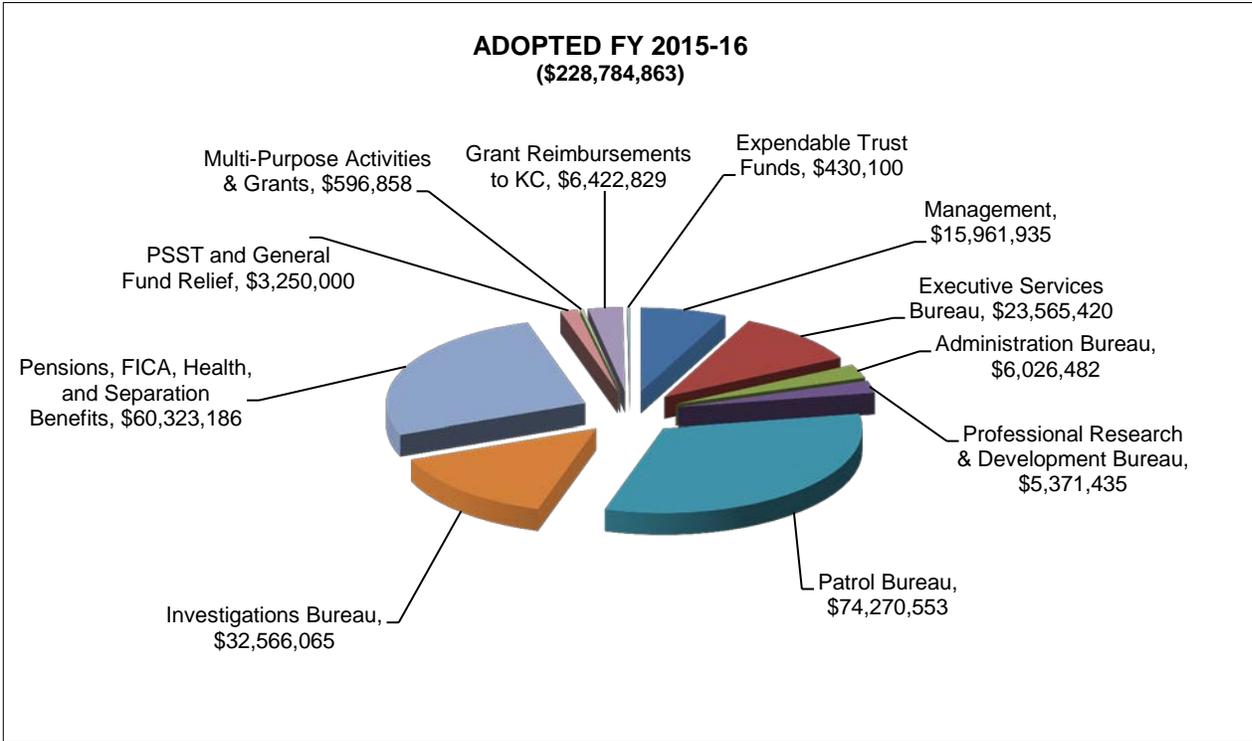
**CHART
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON OF NET APPROPRIATIONS**



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

	TOTAL APPROPRIATIONS						NET APPROPRIATIONS						
	Adopted 2015-16	Percent Of Total Approps.	Adopted 2014-15	Percent Of Total Approps.	Total Change	Total % Change	Adjustments to Reach Net 2015-16	Net 2015-16	Percent Of Net Approps.	Net 2014-15	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	201,973,377	88.3%	201,745,264	87.9%	228,113	0.1%	0	201,973,377	92.1%	201,745,264	92.2%	228,113	0.1%
Downtown Parking Fund 216	285,240	0.1%	371,076	0.2%	(85,836)	NA	0	285,240	0.1%	371,076	0.2%	(85,836)	-23.1%
Public Safety Sales Tax Fund 232	3,250,000	1.4%	2,050,000	0.9%	1,200,000	58.5%	0	3,250,000	1.5%	2,050,000	0.9%	1,200,000	58.5%
Police Drug Enforcement Fund 234	2,385,085	1.0%	2,360,753	1.0%	24,332	1.0%	0	2,385,085	1.1%	2,360,753	1.1%	24,332	1.0%
Police Grants Fund 239	7,362,288	3.2%	8,645,154	3.8%	(1,282,866)	-14.8%	0	7,362,288	3.4%	8,645,154	4.0%	(1,282,866)	-14.8%
Total City Appropriations	215,255,990	94.1%	215,172,247	93.7%	83,743	0.0%	0	215,255,990	98.2%	215,172,247	98.3%	83,743	0.0%
Treasurer's Account Appropriations:													
Special Revenue Funds	11,067,773	4.8%	11,993,891	5.2%	(926,118)	-7.7%	(8,573,285)	2,494,488	1.1%	2,317,489	1.1%	176,999	7.6%
Liability Self-Retention Subsidiary 6110	2,031,000	0.9%	2,031,000	0.9%	0	0.0%	(1,000,000)	1,031,000	0.5%	1,031,000	0.5%	0	0.0%
Expendable Trust Funds	430,100	0.2%	274,083	0.1%	156,017	56.9%	0	430,100	0.2%	274,083	0.1%	156,017	56.9%
Total Treasurer's Account Appropriations	13,528,873	5.9%	14,298,974	6.2%	(770,101)	-5.4%	(9,573,285)	3,955,588	1.8%	3,622,572	1.7%	333,016	9.2%
Total / Net Appropriations	228,784,863	100.0%	229,471,221	99.9%	(686,358)	-0.3%	(9,573,285)	219,211,578	100.0%	218,794,819	100.0%	416,759	0.2%
Interfund Transfers	0	0.0%	136,136	0.1%	(136,136)	-100.0%	0	0	0.0%	0	0.0%	0	NA
Grand Total	228,784,863	100.0%	229,607,357	100.0%	(822,494)	-0.4%	(9,573,285)	219,211,578	100.0%	218,794,819	100.0%	416,759	0.2%
Payments to Kansas City:													
Private Officers Licensing							773,750			773,191		559	0.1%
Alarm Licensing							343,301			363,325		(20,024)	-5.5%
Regional Connectivity							35,000			35,000		0	0.0%
Police Records & Reports							162,667			151,049		11,618	7.7%
Parade and Other Traffic Escorts							525,000			525,000		0	0.0%
Crime Lab DNA							86,459			71,525		14,934	20.9%
Grants in Funds 239							5,436,111			6,726,064		(1,289,953)	-19.2%
Subtotal - Fund 239 Activity							7,362,288			8,645,154		(1,282,866)	-14.8%
DARE in Fund 234							224,279			280,510		(56,231)	-20.0%
Grants in Fund 100							986,718			750,738		235,980	31.4%
Total Payments to Kansas City							8,573,285			9,676,402		(1,103,117)	-11.4%
Interfund Transfers:													
Fund 5150 Transfer to Grant Fund 7100							0			136,136		(136,136)	-100.0%
Fund 100 Transfer to Fund 6110							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							9,573,285			10,812,538		(1,239,253)	-11.5%

**CHART
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON BY PROGRAM**



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

Program	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	11,072,460	12,732,492	13,137,827	13,270,857	12,833,155	100,663	0.79%	(437,702)
Executive Services Bureau	28,909,092	26,112,346	29,968,111	30,698,525	21,695,852	(4,416,494)	-16.91%	(9,002,673)
Administration Bureau	5,505,193	5,961,166	5,773,589	6,219,780	5,867,482	(93,684)	-1.57%	(352,298)
Professional Research & Development B	4,958,978	5,099,536	4,925,751	5,317,498	5,074,156	(25,380)	-0.50%	(243,342)
Patrol Bureau	75,620,204	74,928,576	76,820,450	79,498,842	73,745,553	(1,183,023)	-1.58%	(5,753,289)
Investigations Bureau	29,941,116	30,529,625	33,363,774	34,334,793	32,466,606	1,936,981	6.34%	(1,868,187)
Pensions, FICA, Health, and Separation	50,806,365	57,758,506	57,529,144	62,039,583	60,323,186	2,564,680	4.44%	(1,716,397)
PSST and General Fund Relief	7,708,208	2,050,000	6,487,115	2,700,000	3,250,000	1,200,000	58.54%	550,000
Grand Total	214,521,616	215,172,247	228,005,761	234,079,878	215,255,990	83,743	0.04%	(18,823,888)
General Fund 100								
Management								
Board of Police Commissioners	100,645	130,754	144,457	143,306	143,306	12,552	9.60%	0
Office of Community Complaints	528,708	522,090	540,840	592,065	564,647	42,557	8.15%	(27,418)
Office of the Chief of Police	2,023,050	2,210,167	2,507,623	2,271,554	2,206,166	(4,001)	-0.18%	(65,388)
Risk Management Funding	2,596,828	3,704,204	3,753,890	3,784,204	3,669,204	(35,000)	-0.94%	(115,000)
Human Resources Division	1,925,870	1,904,530	2,067,088	2,179,600	2,097,547	193,017	10.13%	(82,053)
Executive Officer to the Chief	126,016	167,240	107,436	284,679	275,470	108,230	64.72%	(9,209)
Internal Audit Unit	262,518	279,524	0	0	0	(279,524)	-100.00%	0
Media Information Unit	529,476	490,509	522,891	538,924	513,280	22,771	4.64%	(25,644)
Community Support Section	242,941	379,354	403,248	413,535	393,815	14,461	3.81%	(19,720)
Internal Affairs Unit	957,579	956,943	882,069	1,044,257	993,088	36,145	3.78%	(51,169)
Intelligence Unit	1,250,518	1,203,986	1,221,802	1,254,189	1,202,882	(1,104)	-0.09%	(51,307)
Program Total	10,544,149	11,949,301	12,151,344	12,506,313	12,059,405	110,104	0.92%	(446,908)
Executive Services								
Bureau Office	199,552	195,647	204,223	212,407	201,992	6,345	3.24%	(10,415)
Fiscal Division	149,832	147,692	154,714	159,228	152,054	4,362	2.95%	(7,174)
Budget Unit	279,565	281,087	294,169	304,716	290,071	8,984	3.20%	(14,645)
Financial Services and Grant Unit	0	937,674	0	952,022	942,991	5,317	0.57%	(9,031)
Purchasing and Supply Section	8,691,691	4,786,563	9,195,874	6,620,158	4,750,949	(35,614)	-0.74%	(1,869,209)
Facilities Management Division	106,200	103,262	107,738	111,076	105,486	2,224	2.15%	(5,590)
Capital Improvements Unit	280,053	350,795	289,567	298,023	279,817	(70,978)	-20.23%	(18,206)
Building Operations Unit	3,674,802	3,466,844	3,799,036	3,880,077	2,430,087	(1,036,757)	-29.90%	(1,449,990)
Building Security	243,981	273,785	248,316	287,851	276,226	2,441	0.89%	(11,625)
Logistical Support Division	211,735	243,538	296,310	264,927	253,381	9,843	4.04%	(11,546)
Fleet Operations Unit	6,903,129	6,895,584	6,822,118	8,915,060	3,708,470	(3,187,114)	-46.22%	(5,206,590)
Communications Support Unit	2,540,098	2,473,043	2,723,072	2,676,963	2,586,416	113,373	4.58%	(90,547)
Property and Evidence Section	634,014	677,700	720,114	674,070	644,391	(33,309)	-4.92%	(29,679)
Communications Unit	4,546,931	4,915,807	4,790,200	5,006,960	4,730,220	(185,587)	-3.78%	(276,740)
Program Total	28,461,583	25,749,021	29,645,451	30,363,538	21,352,551	(4,396,470)	-17.07%	(9,010,987)
Administration								
Bureau Office	210,906	242,075	191,093	260,014	248,530	6,455	2.67%	(11,484)
Information Services Division	140,426	154,666	157,325	162,749	153,772	(894)	-0.58%	(8,977)
Information Technology Support Unit	1,891,053	1,905,322	1,920,977	274,022	190,711	(1,714,611)	-89.99%	(83,311)
Information Technology Systems Unit	1,612,271	1,905,887	1,683,260	2,448,542	2,284,790	378,903	19.88%	(163,752)
Information Management Unit	1,512,024	1,567,167	1,625,013	2,872,705	2,792,012	1,224,845	78.16%	(80,693)
Program Total	5,366,680	5,775,117	5,577,668	6,018,032	5,669,815	(105,302)	-1.82%	(348,217)
Professional Research & Development								
Bureau Office	199,731	194,977	204,525	212,709	202,020	7,043	3.61%	(10,689)
Training Division	2,510,367	2,559,613	2,521,950	2,629,898	2,499,539	(60,074)	-2.35%	(130,359)
Youth Services Unit	955,470	953,474	927,084	1,061,136	1,011,921	58,447	6.13%	(49,215)
Research & Development Unit	1,060,310	1,110,962	1,006,899	1,189,476	1,132,669	21,707	1.95%	(56,807)
Program Total	4,725,878	4,819,026	4,660,458	5,093,219	4,846,149	27,123	0.56%	(247,070)
Patrol								
Bureau Office	1,035,157	988,073	918,844	941,311	896,006	(92,067)	-9.32%	(45,305)
Entrant Officer Activity	1,977,332	781,697	704,318	829,488	796,339	14,642	1.87%	(33,149)
Central Patrol Division	12,199,730	12,771,632	11,920,266	12,390,859	11,736,568	(1,035,064)	-8.10%	(654,291)
Metro Patrol Division	10,790,521	10,573,866	10,913,933	10,883,567	9,632,700	(941,166)	-8.90%	(1,250,867)
East Patrol Division	11,302,750	11,312,653	11,139,704	11,331,047	10,755,261	(557,392)	-4.93%	(575,786)
South Patrol Division	6,926,038	7,086,463	7,487,417	7,707,340	6,639,175	(447,288)	-6.31%	(1,068,165)
North Patrol Division	7,055,379	6,960,293	7,315,913	7,678,726	7,331,408	371,115	5.33%	(347,318)
Grant Match Account	202,703	245,536	236,991	245,536	245,536	0	0.00%	0
Shoal Creek Patrol Division	6,696,092	6,669,831	6,894,922	7,459,539	6,406,963	(262,868)	-3.94%	(1,052,576)
Traffic Division	5,665,041	5,540,549	6,474,742	6,807,422	6,492,730	952,181	17.19%	(314,692)
Parking Control Section	352,740	347,167	345,510	369,294	354,553	7,386	2.13%	(14,741)
Detention Unit	1,875,654	1,234,538	1,974,381	2,129,285	2,129,285	894,747	72.48%	0
Special Operations Division	3,324,849	3,273,646	3,260,594	3,529,363	3,340,259	66,613	2.03%	(189,104)
Patrol Support Unit / Canine Section	1,030,291	1,005,877	1,049,908	1,097,346	1,041,269	35,392	3.52%	(56,077)
Helicopter Section	982,254	1,206,020	1,131,705	1,421,226	1,381,715	175,695	14.57%	(39,511)
Bomb & Arson	660,234	638,345	673,344	689,757	653,622	15,277	2.39%	(36,135)
Mounted Patrol	626,491	690,814	578,633	611,540	576,378	(114,436)	-16.57%	(35,162)

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
COPS CHP Veterans - 2012	400,194	272,411	587,027	595,517	578,601	306,190	112.40%	(16,916)
COPS CHRP - 2009	290,609	127,357	84,189	0	0	(127,357)	-100.00%	0
COPS CHP - 2011	542,321	427,245	566,312	570,872	552,767	125,522	29.38%	(18,105)
Program Total	<u>73,936,380</u>	<u>72,154,013</u>	<u>74,258,653</u>	<u>77,289,035</u>	<u>71,541,135</u>	<u>(612,878)</u>	-0.85%	<u>(5,747,900)</u>
Investigations								
Bureau Office	421,354	269,788	274,486	288,054	275,255	5,467	2.03%	(12,799)
Law Enforcement Resource Center	1,938,876	2,187,925	1,928,048	2,429,945	2,280,785	92,860	4.24%	(149,160)
Terrorism Early Warning (TEW)	322,887	315,625	330,134	341,372	324,657	9,032	2.86%	(16,715)
KC NoVA	245,163	442,515	962,457	975,094	949,682	507,167	114.61%	(25,412)
Violent Crimes Division	9,931,534	9,583,883	9,180,507	9,330,173	8,826,293	(757,590)	-7.90%	(503,880)
Violent Crimes Enforcement Unit	521,499	0	2,822,212	3,010,082	2,552,998	2,552,998	NA	(457,084)
Narcotics and Vice Division	6,534,567	6,088,329	6,739,393	6,534,511	6,207,530	119,201	1.96%	(326,981)
K C Police Crime Lab Division	4,276,495	4,652,215	4,549,609	4,982,509	4,763,936	111,721	2.40%	(218,573)
Program Total	<u>24,192,375</u>	<u>23,540,280</u>	<u>26,786,846</u>	<u>27,891,740</u>	<u>26,181,136</u>	<u>2,640,856</u>	11.22%	<u>(1,710,604)</u>
Fringe Benefits								
Law Enforcement Pension	21,991,516	28,110,961	27,120,928	29,374,716	29,624,110	1,513,149	5.38%	249,394
Civilian Employee Pension	4,014,211	4,532,637	4,532,435	4,717,147	4,682,925	150,288	3.32%	(34,222)
FICA Contribution	3,457,094	3,588,318	3,397,500	3,639,977	3,639,977	51,659	1.44%	0
Health/Life Insurance Funding	19,545,922	19,991,760	20,162,183	22,707,743	20,841,344	849,584	4.25%	(1,866,399)
Separation Program	1,797,622	1,534,830	2,316,098	1,600,000	1,534,830	0	0.00%	(65,170)
Program Total	<u>50,806,365</u>	<u>57,758,506</u>	<u>57,529,144</u>	<u>62,039,583</u>	<u>60,323,186</u>	<u>2,564,680</u>	4.44%	<u>(1,716,397)</u>
Fund Total	<u>198,033,410</u>	<u>201,745,264</u>	<u>210,609,564</u>	<u>221,201,460</u>	<u>201,973,377</u>	<u>228,113</u>	0.11%	<u>(19,228,083)</u>
Jackson County Drug Tax 234								
Investigations								
Drug Enforcement	2,010,285	2,030,243	1,878,557	2,107,078	2,107,078	76,835	3.78%	0
DART	0	50,000	0	50,000	50,000	0	0.00%	0
Professional Development & Research								
DARE	233,100	280,510	265,293	224,279	228,007	(52,503)	-18.72%	3,728
Fund Total	<u>2,243,385</u>	<u>2,360,753</u>	<u>2,143,850</u>	<u>2,381,357</u>	<u>2,385,085</u>	<u>24,332</u>	1.03%	<u>3,728</u>
Police Grants Fund 239								
Management - Private Officer Licensing	489,863	773,191	734,433	764,544	773,750	559	0.07%	9,206
Executive Services - Alarm Licensing	297,509	363,325	322,660	334,987	343,301	(20,024)	-5.51%	8,314
Admin - Computer Services Unit	28,813	35,000	35,000	35,000	35,000	0	0.00%	0
Admin - Records Report Sales	109,700	151,049	160,921	166,748	162,667	11,618	7.69%	(4,081)
Patrol - Parades & Traffic Escorts	441,433	525,000	525,000	525,000	525,000	0	0.00%	0
Investigations Bureau - Crime Lab	67,372	71,525	83,227	86,459	86,459	14,934	20.88%	0
Mgmt / Homeland Security Grants	38,448	10,000	252,050	0	0	(10,000)	-100.00%	0
Patrol Grants	4,684	365,000	235,406	145,000	145,000	(220,000)	-60.27%	0
Traffic Grants	1,232,118	1,513,487	1,516,789	1,254,567	1,249,178	(264,309)	-17.46%	(5,389)
Investigations Grants	92,035	431,507	324,751	311,258	300,258	(131,249)	-30.42%	(11,000)
Violent Crime Grants	970,426	1,222,756	1,041,454	1,071,827	1,053,778	(168,978)	-13.82%	(18,049)
Narcotics & Vice Grants	1,749,015	2,059,705	1,953,213	1,742,462	1,680,307	(379,398)	-18.42%	(62,155)
Crime Lab Grants	617,196	1,123,609	1,154,992	1,073,969	1,007,590	(116,019)	-10.33%	(66,379)
Fund Total	<u>6,138,612</u>	<u>8,645,154</u>	<u>8,339,896</u>	<u>7,511,821</u>	<u>7,362,288</u>	<u>(1,282,866)</u>	-14.84%	<u>(149,533)</u>
Parking Garage Fund 216								
Downtown Parking Control	5,589	371,076	284,602	285,240	285,240	(85,836)	-23.13%	0
Public Safety Sales Tax 232								
Capital Improvements								
HQ Renovation	465,243	0	40,644	0	0	0	NA	0
South Patrol	7,913	0	0	0	0	0	NA	0
North Patrol	0	0	0	500,000	0	0	NA	(500,000)
Radio Re-banding	391,318	0	0	0	0	0	NA	0
901 Charlotte (LERC)	1,437,315	0	39,369	0	0	0	NA	0
CAD/RMS	90,893	0	0	0	1,000,000	1,000,000	NA	1,000,000
General Fund Relief	2,611,899	1,950,000	2,332,185	1,700,000	2,150,000	200,000	10.26%	450,000
Technology	558,487	100,000	585,782	500,000	100,000	0	0.00%	(400,000)
Capital Leases and Other Equipment	7,670	0	0	0	0	0	NA	0
Fund and Program Total	<u>5,570,738</u>	<u>2,050,000</u>	<u>2,997,980</u>	<u>2,700,000</u>	<u>3,250,000</u>	<u>1,200,000</u>	58.54%	<u>550,000</u>
Health Levy Fund 233								
Detention Unit	150,000	0	0	0	0	0	NA	0
Byrne JAG Grant Fund 241								
Investigations Bureau	242,412	0	140,734	0	0	0	NA	0
2012A G.O. Bond Fund 3398								
HQ Renovation	2,137,470	0	2,489,135	0	0	0	NA	0
Fund Total	<u>2,137,470</u>	<u>0</u>	<u>2,489,135</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
2013 Bond Fund 3431								
East Patrol/Lab	0	0	1,000,000	0	0	0	NA	0
Fund Total	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
Grand Total	<u>214,521,616</u>	<u>215,172,247</u>	<u>228,005,761</u>	<u>234,079,878</u>	<u>215,255,990</u>	<u>83,743</u>	0.04%	<u>(18,823,888)</u>

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

Program	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	3,020,440	3,196,721	7,141,456	3,118,074	3,128,780	(67,941)	-2.13%	10,706
Executive Services Bureau	885,746	1,002,033	1,485,806	1,008,835	1,869,568	867,535	86.58%	860,733
Administration Bureau	453,440	542,000	536,298	542,000	159,000	(383,000)	-70.66%	(383,000)
Professional Research & Development Bu	267,840	353,510	338,293	297,279	297,279	(56,231)	-15.91%	0
Patrol Bureau	441,433	525,000	525,000	525,000	525,000	0	0.00%	0
Investigations Bureau	68,402	84,525	96,227	99,459	99,459	14,934	17.67%	0
Multi-Purpose Activities and Grants	807,005	844,300	1,170,092	717,858	596,858	(247,442)	-29.31%	(121,000)
Grant Reimbursements to KC	5,827,037	7,476,802	7,495,986	6,616,593	6,422,829	(1,053,973)	-14.10%	(193,764)
Expendable Trust Funds	167,145	274,083	230,358	430,100	430,100	156,017	56.92%	0
Total, excluding Transfers	<u>11,938,488</u>	<u>14,298,974</u>	<u>19,019,516</u>	<u>13,355,198</u>	<u>13,528,873</u>	<u>(770,101)</u>	<u>-5.39%</u>	<u>173,675</u>
Interfund Transfers Out	181,227	136,136	206,936	0	0	(136,136)	-100.00%	0
Total, including Transfers	<u>12,119,715</u>	<u>14,435,110</u>	<u>19,226,452</u>	<u>13,355,198</u>	<u>13,528,873</u>	<u>(906,237)</u>	<u>-6.28%</u>	<u>173,675</u>
Special Revenue Funds								
Management								
Office of Community Complaints	0	15,000	17,000	0	1,500	(13,500)	-90.00%	1,500
Office of the Chief of Police	73,948	84,500	88,316	82,000	82,000	(2,500)	-2.96%	0
Private Officer Licensing	649,124	1,066,221	981,963	1,005,074	1,014,280	(51,941)	-4.87%	9,206
Program Total	<u>723,072</u>	<u>1,165,721</u>	<u>1,087,279</u>	<u>1,087,074</u>	<u>1,097,780</u>	<u>(67,941)</u>	<u>-5.83%</u>	<u>9,206</u>
Executive Services								
Fleet Operations Unit	133,321	200,000	278,717	200,000	200,000	0	0.00%	0
Alarm Licensing	308,666	378,625	340,260	352,587	360,901	(17,724)	-4.68%	8,314
Purchasing and Supply	443,759	423,408	866,829	456,248	1,308,667	885,259	209.08%	852,419
Program Total	<u>885,746</u>	<u>1,002,033</u>	<u>1,485,806</u>	<u>1,008,835</u>	<u>1,869,568</u>	<u>867,535</u>	<u>86.58%</u>	<u>860,733</u>
Administration								
Human Resources Division	394,548	507,000	327,000	507,000	124,000	(383,000)	-75.54%	(383,000)
Computer Services Section	58,892	35,000	209,298	35,000	35,000	0	0.00%	0
Program Total	<u>453,440</u>	<u>542,000</u>	<u>536,298</u>	<u>542,000</u>	<u>159,000</u>	<u>(383,000)</u>	<u>-70.66%</u>	<u>(383,000)</u>
Professional Research & Development								
Training Division	34,740	73,000	73,000	73,000	73,000	0	0.00%	0
Programs For Youth (DARE)	233,100	280,510	265,293	224,279	224,279	(56,231)	-20.05%	0
Program Total	<u>267,840</u>	<u>353,510</u>	<u>338,293</u>	<u>297,279</u>	<u>297,279</u>	<u>(56,231)</u>	<u>-15.91%</u>	<u>0</u>
Patrol								
Parades & Escorts	441,433	525,000	525,000	525,000	525,000	0	0.00%	0
Program Total	<u>441,433</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0.00%</u>	<u>0</u>
Investigations								
K C Police Crime Lab	68,402	84,525	96,227	99,459	99,459	14,934	17.67%	0
Program Total	<u>68,402</u>	<u>84,525</u>	<u>96,227</u>	<u>99,459</u>	<u>99,459</u>	<u>14,934</u>	<u>17.67%</u>	<u>0</u>
Multi-Purpose Activities and Grants								
Training	215,164	178,000	282,222	230,000	230,000	52,000	29.21%	0
Travel and Education	93,184	171,000	49,570	171,000	50,000	(121,000)	-70.76%	(121,000)
Training and Travel Advances	15,112	140,000	25,000	140,000	140,000	0	0.00%	0
Federal Seizure & Forfeiture	483,545	355,300	813,300	176,858	176,858	(178,442)	-50.22%	0
Program Total	<u>807,005</u>	<u>844,300</u>	<u>1,170,092</u>	<u>717,858</u>	<u>596,858</u>	<u>(247,442)</u>	<u>-29.31%</u>	<u>(121,000)</u>
Grant Reimbursements to KC	5,827,037	7,476,802	7,495,986	6,616,593	6,422,829	(1,053,973)	-14.10%	(193,764)
Program Total	<u>5,827,037</u>	<u>7,476,802</u>	<u>7,495,986</u>	<u>6,616,593</u>	<u>6,422,829</u>	<u>(1,053,973)</u>	<u>-14.10%</u>	<u>(193,764)</u>
Special Revenue Funds Total	<u>9,473,975</u>	<u>11,993,891</u>	<u>12,734,981</u>	<u>10,894,098</u>	<u>11,067,773</u>	<u>(926,118)</u>	<u>-7.72%</u>	<u>172,175</u>
Liability Self-Retention General Fund Subsidiary								
Management								
Office of the Chief of Police	2,297,368	2,031,000	6,054,177	2,031,000	2,031,000	0	0.00%	0
Expendable Trust Funds	<u>167,145</u>	<u>274,083</u>	<u>230,358</u>	<u>430,100</u>	<u>430,100</u>	<u>156,017</u>	<u>56.92%</u>	<u>0</u>
Total, excluding Transfers	<u>11,938,488</u>	<u>14,298,974</u>	<u>19,019,516</u>	<u>13,355,198</u>	<u>13,528,873</u>	<u>(770,101)</u>	<u>-5.39%</u>	<u>172,175</u>

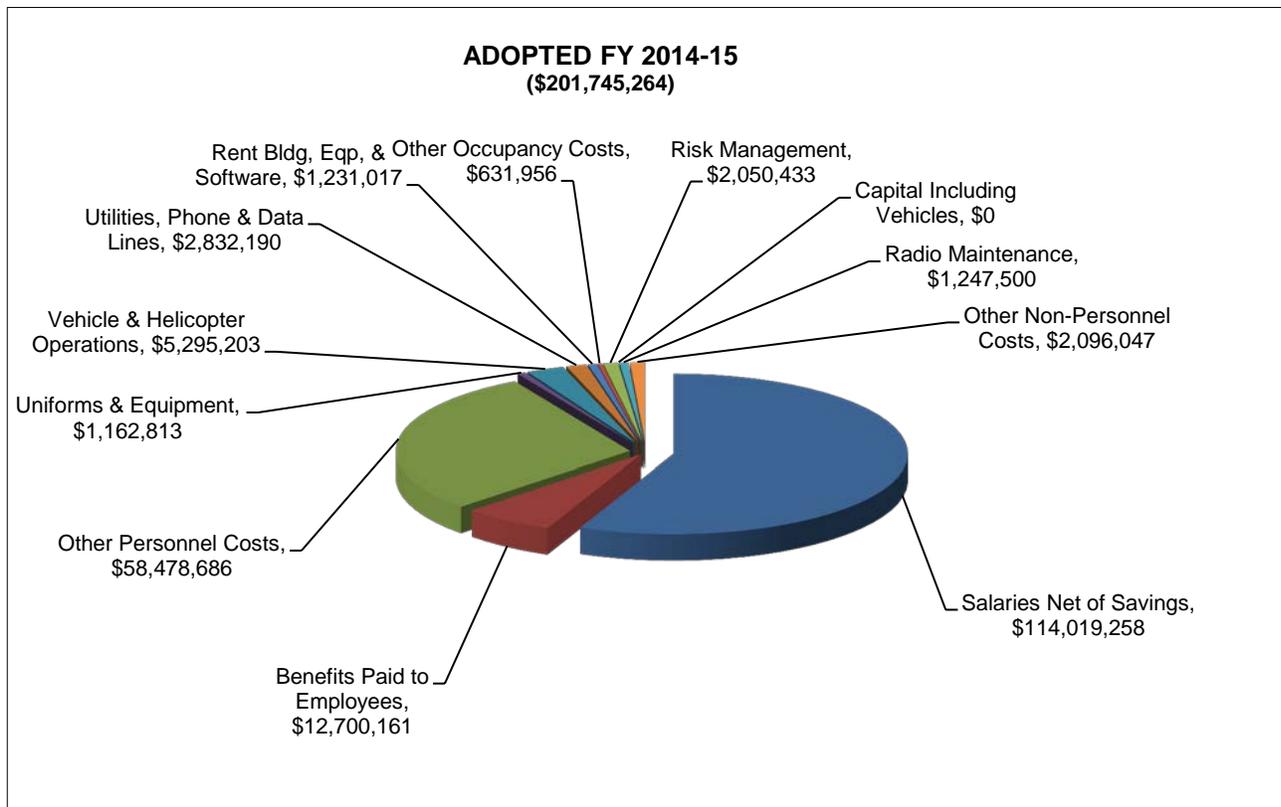
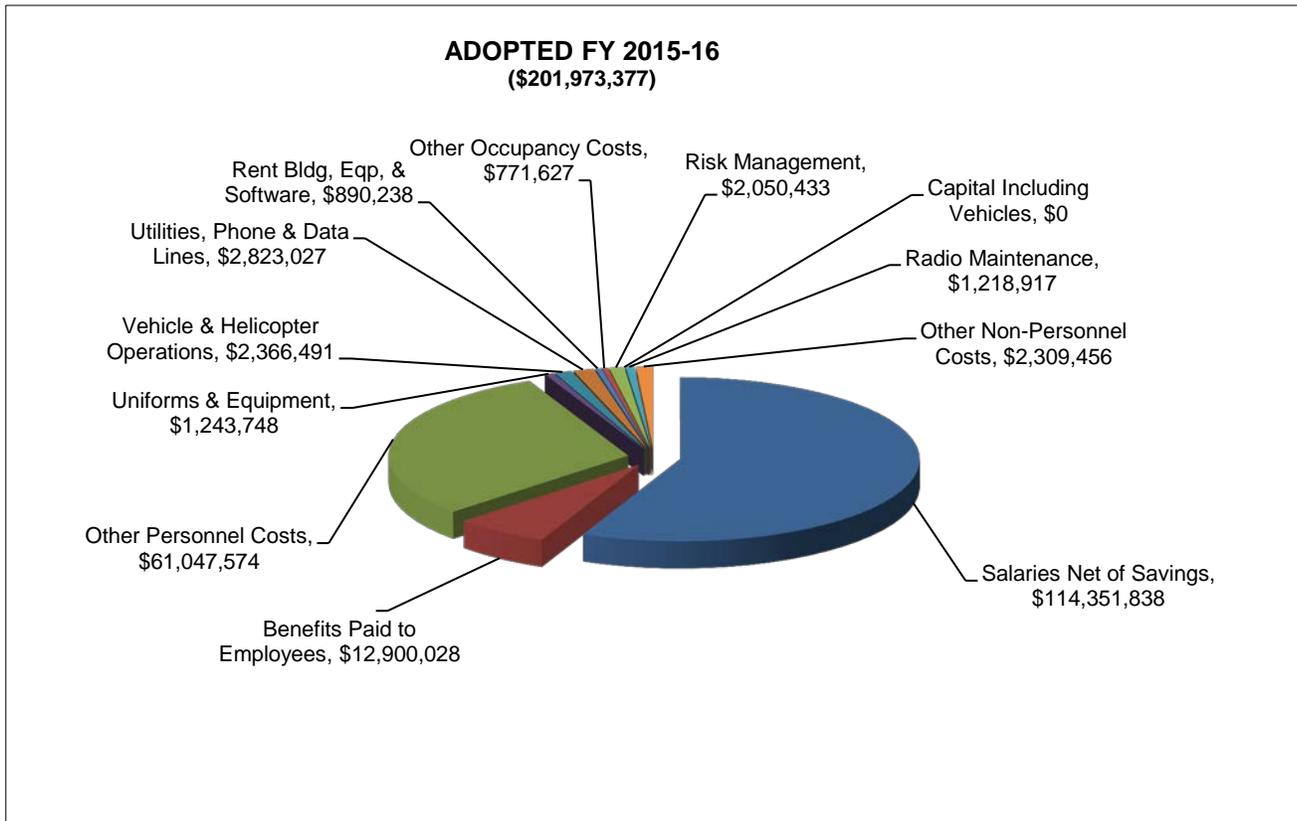
**SCHEDULE 7
DEPARTMENT OF POLICE
ALL FUNDS
POSITIONS BY PROGRAM**

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
Program															
Management	108	113	112	112	112	53	56	54	54	54	55	57	58	58	58
Executive Services Bureau	281	273	270	270	270	18	19	18	18	18	263	254	252	252	252
Administration Bureau	119	115	114	114	114	11	10	9	9	9	108	105	105	105	105
Professional Development & Research	70	69	69	69	69	59	59	58	58	58	11	10	11	11	11
Patrol Bureau	1,188	1,164	1,140	1,140	1,139	1,060	1,046	1,026	1,026	1,025	128	118	114	114	114
Investigations Bureau	370	384	409	409	407	260	270	293	293	291	110	114	116	116	116
Grand Total	2,136	2,118	2,114	2,114	2,111	1,461	1,460	1,458	1,458	1,455	675	658	656	656	656
General Fund 100															
Management															
Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
Office of Community Complaints	8	8	8	8	8	1	1	1	1	1	7	7	7	7	7
Office of the Chief of Police	16	14	14	14	14	8	8	8	8	8	8	6	6	6	6
Risk Management Funding	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Human Resources Division	29	29	31	31	31	7	7	7	7	7	22	22	24	24	24
Executive Officer to the Chief	3	2	3	3	3	3	2	3	3	3	—	—	—	—	—
Internal Audit Unit	4	4	—	—	—	3	3	—	—	—	1	1	—	—	—
Media Information Unit	8	8	8	8	8	4	4	4	4	4	4	4	4	4	4
Community Support Division	—	5	6	6	6	—	4	5	5	5	—	1	1	1	1
Internal Affairs Unit	15	15	16	16	16	13	13	13	13	13	2	2	3	3	3
Intelligence Unit	14	14	13	13	13	14	14	13	13	13	—	—	—	—	—
Program Total	102	104	104	104	104	53	56	54	54	54	49	48	50	50	50
Executive Services															
Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fiscal Division	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1
Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
Financial Services and Grant Unit	—	14	14	14	14	—	2	2	2	2	—	12	12	12	12
Purchasing and Supply Section	26	12	12	12	12	4	2	2	2	2	22	10	10	10	10
Facilities Management Division	1	1	1	1	1	1	1	1	1	1	—	—	—	—	—
Capital Improvements Unit	5	5	4	4	4	5	5	4	4	4	—	—	—	—	—
Building Operations Unit	36	34	34	34	34	—	—	—	—	—	36	34	34	34	34
Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
Logistical Support Division	2	3	3	3	3	1	1	1	1	1	1	2	2	2	2
Fleet Operations Unit	44	41	41	41	41	1	1	1	1	1	43	40	40	40	40
Communications Support Unit	22	22	22	22	22	—	—	—	—	—	22	22	22	22	22
Property and Evidence Section	14	13	13	13	13	3	3	3	3	3	11	10	10	10	10
Communications Unit	109	106	105	105	105	—	1	1	1	1	109	105	104	104	104
Program Total	275	267	265	265	265	18	19	18	18	18	257	248	247	247	247
Administration															
Bureau Office	3	3	3	3	3	2	2	2	2	2	1	1	1	1	1
Information Services Division	2	2	2	2	7	1	1	1	1	3	1	1	1	1	4
Information Technology Support Unit	40	39	4	4	16	7	6	2	2	—	33	33	2	2	16
Information Technology Systems Unit	29	31	37	37	21	—	—	—	—	—	29	31	37	37	21
Information Management Unit	41	37	65	65	64	1	1	4	4	4	40	36	61	61	60
Program Total	115	112	111	111	111	11	10	9	9	9	104	102	102	102	102
Professional Development & Research															
Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Training Division	35	35	35	35	35	29	30	29	29	29	6	5	6	6	6
Programs For Youth	14	14	14	14	14	14	14	14	14	14	—	—	—	—	—
Planning Division	17	16	16	16	16	12	11	11	11	11	5	5	5	5	5
Program Total	68	67	67	67	67	57	57	56	56	56	11	10	11	11	11

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
Patrol															
Bureau Office	8	10	9	9	9	7	9	8	8	8	1	1	1	1	1
Entrant Officer Activity	22	22	22	22	22	22	22	22	22	22	—	—	—	—	—
Central Patrol Division	222	218	195	195	195	210	207	186	186	186	12	11	9	9	9
Metro Patrol Division	182	176	172	172	184	170	167	164	164	164	12	9	8	8	20
East Patrol Division	199	193	181	181	181	186	183	172	172	172	13	10	9	9	9
South Patrol Division	118	113	113	113	124	108	106	107	107	106	10	7	6	6	18
North Patrol Division	110	106	107	107	107	100	98	100	100	100	10	8	7	7	7
Grant Match Account	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Shoal Creek Patrol Division	104	98	102	102	114	94	91	95	95	95	10	7	7	7	19
Detention Unit	42	42	44	44	8	1	1	1	1	1	41	41	43	43	7
Parking Control Section	12	13	13	13	13	—	—	—	—	—	12	13	13	13	13
Special Operations Division	75	75	86	86	86	71	72	83	83	83	4	3	3	3	3
Tactical Response Teams	47	46	46	46	46	47	46	46	46	46	—	—	—	—	—
Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
Helicopter Unit	10	10	10	10	10	8	8	8	8	8	2	2	2	2	2
Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
Mounted Patrol	10	9	7	7	7	9	9	7	7	7	1	—	—	—	—
Program Total	1,182	1,152	1,128	1,128	1,127	1,054	1,040	1,020	1,020	1,019	128	112	108	108	108
Investigations															
Bureau Office	7	3	3	3	3	5	2	2	2	2	2	1	1	1	1
Law Enforcement Resource Center	25	35	35	35	36	14	24	24	24	24	11	11	11	11	12
Terrorism Early Warning (TEW)	4	4	4	4	4	4	4	4	4	4	—	—	—	—	—
KC NoVA	—	6	13	13	6	—	5	11	11	5	—	1	2	2	1
Violent Crimes Division	140	140	119	119	119	129	130	110	110	110	11	10	9	9	9
Violent Crimes Enforcement Unit	—	—	40	40	46	—	—	39	39	45	—	—	1	1	1
Narcotics and Vice Division	76	75	75	75	76	73	72	72	72	73	3	3	3	3	3
K C Police Crime Lab	70	69	69	69	69	6	5	5	5	5	64	64	64	64	64
Program Total	322	332	358	358	359	231	242	267	267	268	91	90	91	91	91
Fund Total	2,064	2,034	2,033	2,033	2,033	1,424	1,424	1,424	1,424	1,424	640	610	609	609	609
Jackson County Drug Tax 234															
Investigations															
Drug Enforcement Unit	17	17	17	17	14	16	16	16	16	13	1	1	1	1	1
Crime Lab	2	2	2	2	2	—	—	—	—	—	2	2	2	2	2
DARE	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fund Total	21	21	21	21	18	18	18	18	18	15	3	3	3	3	3
Police Grants Fund 239															
Management - Private Officer Licensing	6	9	8	8	8	—	—	—	—	—	6	9	8	8	8
Executive Services - Alarm Licensing	6	6	5	5	5	—	—	—	—	—	6	6	5	5	5
Admin - Computer Services Unit	1	—	—	—	—	—	—	—	—	—	1	—	—	—	—
Admin - Records Report Sales	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Investigations Bureau - Crime Lab	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
Traffic Grants	6	6	6	6	6	6	6	6	6	6	—	—	—	—	—
Investigations Grants	—	2	2	2	2	—	—	—	—	—	—	2	2	2	2
Violent Crime Grants	7	8	7	7	7	6	7	6	6	6	1	1	1	1	1
Narcotics & Vice Grants	14	12	13	13	13	7	5	4	4	4	7	7	9	9	9
Fund Total	51	57	54	54	54	19	18	16	16	16	32	39	38	38	38
Downtown Parking Fund 216															
Downtown Parking	—	6	6	6	6	—	—	—	—	—	—	6	6	6	6
Grand Total	2,136	2,118	2,114	2,114	2,111	1,461	1,460	1,458	1,458	1,455	675	658	656	656	656

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



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

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,424	1,424	1,424	1,424	1,424	0	0.00%	0
Civilian Employees	640	610	609	609	609	(1)	-0.16%	0
Total FTE	2,064	2,034	2,033	2,033	2,033	(1)	-0.05%	0
REVENUES:								
9999 City of Kansas City, MO	196,907,248	200,994,526	204,919,713	220,183,950	200,986,659	(7,867)	0.00%	(19,197,291)
9994 Intergovernmental (Grants)	1,126,162	750,738	1,095,331	1,017,510	986,718	235,980	31.43%	(30,792)
Total Revenue	198,033,410	201,745,264	206,015,044	221,201,460	201,973,377	228,113	0.11%	(19,228,083)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	115,233,892	123,942,136	117,879,319	128,786,060	128,786,060	4,843,924	3.91%	0
0112 Shift Pay	993,984	1,075,824	1,021,210	1,026,660	1,026,660	(49,164)	-4.57%	0
0170 Separation Policy	1,797,622	1,600,000	2,316,098	1,600,000	1,600,000	0	0.00%	0
0220 Overtime	4,788,583	4,241,267	5,091,377	4,610,000	4,260,000	18,733	0.44%	(350,000)
0310 L.E.Pension	17,259,037	25,110,961	24,289,362	26,941,671	27,263,263	2,152,302	8.57%	321,592
0314 Retired LE Health Supplement	1,713,200	3,000,000	3,000,000	3,000,000	2,988,000	(12,000)	-0.40%	(12,000)
0315 Civilian Pension	3,195,910	4,532,637	4,532,435	5,124,627	5,048,167	515,530	11.37%	(76,460)
0335 F.I.C.A. Taxes	3,483,313	3,765,105	3,410,463	3,848,384	3,848,384	83,279	2.21%	0
0345 Education Incentive	839,126	831,763	842,990	846,516	846,516	14,753	1.77%	0
0346 Other Incentive Pay	136,330	149,980	146,492	144,561	144,561	(5,419)	-3.61%	0
0420 Holiday Pay	3,192,985	3,616,531	3,454,977	3,839,323	3,839,323	222,792	6.16%	0
0430 Court Pay	187,816	250,459	223,377	250,459	250,459	0	0.00%	0
0505 Unfunded Personal Services	2,524,665	(6,045,792)	(1,665,525)	0	(9,891,027)	(3,845,235)	63.60%	(9,891,027)
0510 Salary Savings Assessment	0	(4,570,426)	0	(6,647,182)	(6,665,142)	(2,094,716)	45.83%	(17,960)
0520 Clothing Allowance	812,082	857,248	838,612	857,850	857,850	602	0.07%	0
0530 Health Insurance	20,747,377	20,044,277	21,551,236	23,162,841	21,296,442	1,252,165	6.25%	(1,866,399)
0998 Charge In	202,703	245,536	236,991	245,536	245,536	0	0.00%	0
0999 Charge Out	(86,340)	(157,706)	(87,706)	(116,792)	(116,792)	40,914	-25.94%	0
Total Personal Services	177,022,285	182,489,800	187,081,708	197,520,514	185,628,260	3,138,460	1.72%	(11,892,254)
Contractual Services (B):								
1006 Audit Expense	82,200	88,790	162,371	88,790	88,790	0	0.00%	0
1012 Consultant Services	408,704	383,546	640,859	383,546	633,546	250,000	65.18%	250,000
1014 Court Cost/Legal Service	74,835	88,342	83,570	88,342	88,342	0	0.00%	0
1022 Laboratory Services	3,679	20,000	11,335	3,700	3,700	(16,300)	-81.50%	0
1024 Legal Fee	164,644	480,000	200,000	480,000	480,000	0	0.00%	0
1026 Medical/Non Injury	61,191	45,376	56,782	56,800	56,800	11,424	25.18%	0
1027 Employee Drug Testing	1,682	0	1,868	0	0	0	NA	0
1030 Professional Services	119,440	90,283	142,446	80,283	80,283	(10,000)	-11.08%	0
1031 Background Check	8,711	0	6,355	8,700	8,700	8,700	NA	0
1034 Tow-in Expense	43,227	28,612	33,840	33,900	33,900	5,288	18.48%	0
1036 Training, Certifications	112,157	87,205	105,932	83,000	83,000	(4,205)	-4.82%	0
1038 Veterinary Expense	22,649	22,836	25,524	25,197	25,197	2,361	10.34%	0
1040 Medical/Duty Related	0	6,555	2,055	6,555	6,555	0	0.00%	0
1205 Advertising Expenses	2,767	725	12,316	5,000	5,000	4,275	589.66%	0
1207 RFP & Bid Ads	3,225	1,058	3,040	1,058	1,058	0	0.00%	0
1230 Freight & Hauling Expense	112,511	88,416	102,132	103,164	103,164	14,748	16.68%	0
1235 Local Meeting Expense	11,291	9,262	14,291	11,779	11,779	2,517	27.18%	0
1240 Postage	53,253	77,000	53,173	53,200	53,200	(23,800)	-30.91%	0
1325 Printing	18,079	24,000	19,579	18,100	18,100	(5,900)	-24.58%	0
1415 Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000	(35,000)	-1.58%	(115,000)
1420 Realty Insurance - City	116,221	111,591	111,591	111,591	111,591	0	0.00%	0
1428 Benefit Subsidy	130,390	142,259	138,233	139,829	139,829	(2,430)	-1.71%	0
1429 Disability	40,215	45,612	44,425	45,212	45,212	(400)	-0.88%	0
1430 Life Insurance	172,414	181,659	183,823	186,569	186,569	4,910	2.70%	0
1440 Prop Insur & Risk Mgmt	180,636	870,500	840,000	870,500	870,500	0	0.00%	0
1450 Unemployment Compens.	16,195	31,570	50,000	31,570	31,570	0	0.00%	0
1505 Electricity	1,008,897	915,792	1,006,814	1,009,300	1,009,300	93,508	10.21%	0
1510 Gas for Heating	134,977	148,000	127,730	127,800	127,800	(20,200)	-13.65%	0
1515 Sewer Services	1,521	1,627	1,456	1,627	1,627	0	0.00%	0
1535 Telephone Expense	725,828	1,031,083	754,039	725,900	725,900	(305,183)	-29.60%	0
1536 Network Connectivity	977,074	713,917	925,898	925,200	925,200	211,283	29.59%	0
1540 Water	74,201	60,175	78,304	74,200	74,200	14,025	23.31%	0
1602 Repairs - Vehicles/Helicopters	49,052	126,349	76,281	225,349	225,349	99,000	78.35%	0
1606 Contract Cleaning & Paint	3,999	3,104	3,115	3,104	3,104	0	0.00%	0
1610 Pest Extermination	8,689	8,576	10,026	8,576	8,576	0	0.00%	0

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1615 Mowing and Weed Control	44,106	36,234	39,823	36,234	36,234	0	0.00%	0
1616 Laundry Expenses	61,443	44,822	63,215	61,500	61,500	16,678	37.21%	0
1620 Comp Software Mtn	1,197,143	308,070	1,680,197	1,324,362	324,362	16,292	5.29%	(1,000,000)
1622 Repair of Office Equipment	9,173	15,311	13,529	9,040	9,040	(6,271)	-40.96%	0
1624 Refuse	2,432	2,278	2,300	2,278	2,278	0	0.00%	0
1630 Repair of Opr. Equipment	1,089,527	1,046,927	1,118,379	1,077,850	1,077,850	30,923	2.95%	0
1637 Car Washes	75,686	70,166	75,835	70,166	70,166	0	0.00%	0
1646 Locksmith & Keys	11,424	6,695	12,795	6,695	6,695	0	0.00%	0
1698 Repair & Mtn Services	15,202	2,318	14,795	11,886	11,886	9,568	412.77%	0
1710 Rent of Buildings and Office	819,585	727,808	920,187	948,116	366,402	(361,406)	-49.66%	(581,714)
1735 Rent/Office Machines	217,889	275,391	245,906	275,391	275,391	0	0.00%	0
1810 Investigations Expense	208,141	198,000	187,361	198,000	198,000	0	0.00%	0
1845 Settlement of Claims	0	500,000	500,000	500,000	500,000	0	0.00%	0
1902 Alarms and Time Clocks	17,132	5,513	12,256	11,700	11,700	6,187	112.23%	0
1906 Contract Work	369,132	310,852	577,893	357,437	357,437	46,585	14.99%	0
1912 Dues and Memberships	40,837	24,762	40,997	57,262	57,262	32,500	131.25%	0
1916 Employee Bonds/Notary	2,500	2,113	2,299	2,113	2,113	0	0.00%	0
1948 Document Shredding	13,688	8,451	12,976	13,000	13,000	4,549	53.83%	0
Total Contractual Services	11,437,065	11,739,531	13,849,946	13,280,471	11,833,757	94,226	0.80%	(1,446,714)
Commodities (C):								
2110 Office Supplies	328,329	367,570	336,158	323,200	323,200	(44,370)	-12.07%	0
2115 Subscriptions	38,415	13,967	31,594	13,967	13,967	0	0.00%	0
2205 Feed/Animals	25,976	25,838	25,769	25,118	25,118	(720)	-2.79%	0
2210 Food	59,920	15,644	58,698	0	0	(15,644)	-100.00%	0
2308 Sanitation	13,398	22,670	13,949	13,400	13,400	(9,270)	-40.89%	0
2320 Licenses / Badges	16,878	25,582	16,306	17,395	17,395	(8,187)	-32.00%	0
2328 Materials/Buildings Maint	213,183	161,719	224,765	213,200	213,200	51,481	31.83%	0
2330 Materials/ Helicopter Maint	10,765	17,203	29,682	10,800	10,800	(6,403)	-37.22%	0
2332 Materials/Vehicles Maint.	71,496	71,690	75,909	71,690	71,690	0	0.00%	0
2334 Gasoline/Oil/Lubricants	3,669,532	3,935,115	3,654,502	3,995,515	906,400	(3,028,715)	-76.97%	(3,089,115)
2410 Lab/Medical Supplies	88,732	248,155	129,514	252,136	252,136	3,981	1.60%	0
2505 Chemicals	174,153	21,899	256,990	57,120	57,120	35,221	160.83%	0
2615 Materials/Radio Maint.	345,386	390,000	367,759	350,000	350,000	(40,000)	-10.26%	0
2625 Minor Equipment	1,619,088	911,748	1,564,391	911,748	911,748	0	0.00%	0
2630 Parts - Vehicles/Helicopters	1,151,560	996,068	1,166,657	971,586	971,586	(24,482)	-2.46%	0
2730 In-Car Video Equip	76,637	50,000	77,972	76,600	76,600	26,600	53.20%	0
2735 Wearing Apparel	331,945	251,065	353,116	332,000	332,000	80,935	32.24%	0
2998 Charge In	0	40,000	0	0	0	(40,000)	-100.00%	0
2999 Charge Out	(29,169)	(50,000)	(6,265)	(35,000)	(35,000)	15,000	-30.00%	0
Total Commodities	8,206,224	7,515,933	8,377,466	7,600,475	4,511,360	(3,004,573)	-39.98%	(3,089,115)
Capital Outlay (E):								
3406 Computer Equipment	8,617	0	806,514	0	0	0	NA	0
3420 Motor Vehicles	0	0	0	2,000,000	0	0	NA	(2,000,000)
3425 Police Video Cameras	619,170	0	0	0	0	0	NA	0
3442 Police Equipment	14,511	0	0	0	0	0	NA	0
3496 Other Equipment	0	0	0	800,000	0	0	NA	(800,000)
3505 Computer Software	725,538	0	493,930	0	0	0	NA	0
Total Capital Outlay	1,367,836	0	1,300,444	2,800,000	0	0	NA	(2,800,000)
Total Expenditures	198,033,410	201,745,264	210,609,564	221,201,460	201,973,377	228,113	0.11%	(19,228,083)
SURPLUS (DEFICIT)	0	0	(4,594,520)	0	0	0		0
PERSONNEL COSTS:								
Salaries	115,233,892	123,942,136	117,879,319	128,786,060	128,786,060	4,843,924	3.91%	0
Health Insurance	20,747,377	20,044,277	21,551,236	23,162,841	21,296,442	1,252,165	6.25%	(1,866,399)
All Other Personal Services	38,516,351	49,119,605	49,316,678	52,218,795	52,101,927	2,982,322	6.07%	(116,868)
Salary Savings / Efficiencies	2,524,665	(10,616,218)	(1,665,525)	(6,647,182)	(16,556,169)	(5,939,951)	55.95%	(9,908,987)
Training	112,157	87,205	105,932	83,000	83,000	(4,205)	-4.82%	0
Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000	(35,000)	-1.58%	(115,000)
Benefit Subsidy	130,390	142,259	138,233	139,829	139,829	(2,430)	-1.71%	0
Disability	40,215	45,612	44,425	45,212	45,212	(400)	-0.88%	0
Life Insurance	172,414	181,659	183,823	186,569	186,569	4,910	2.70%	0
Unemployment Compensation	16,195	31,570	50,000	31,570	31,570	0	0.00%	0
Total Personnel Costs	179,791,127	185,198,105	189,904,121	200,306,694	188,299,440	3,101,335	1.67%	(12,007,254)
Percent of Total	90.79%	91.80%	90.17%	90.55%	93.23%	1359.56%		62.45%
NON-PERSONNEL	18,242,283	16,547,159	20,705,443	20,894,766	13,673,937	(2,873,222)	-17.36%	(7,220,829)
Percent of Total	9.21%	8.20%	9.83%	9.45%	6.77%	-1259.56%		37.55%

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

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216
Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241
2012A G.O. Bond Fund 3398, 2013B Bond Fund 3431, Convention & Tourism Fund 236

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	37	36	34	34	31	(5)	-13.89%	(3)
Civilian Employees	35	48	47	47	47	(1)	-2.08%	0
Total FTE	72	84	81	81	78	(6)	-7.14%	(3)
REVENUES:								
9999 City of Kansas City, MO	8,106,209	2,421,076	6,912,451	2,985,240	3,535,240	1,114,164	46.02%	550,000
9994 Intergovernmental	8,381,997	11,005,907	10,483,746	9,893,178	9,747,373	(1,258,534)	-11.44%	(145,805)
Total Revenue	16,488,206	13,426,983	17,396,197	12,878,418	13,282,613	(144,370)	-1.08%	404,195
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	3,594,841	4,513,297	4,352,317	4,541,047	4,541,047	27,750	0.61%	0
0112 Shift Pay	1,334	0	2,892	2,892	2,892	2,892	NA	0
0220 Overtime	2,002,596	2,820,830	2,468,825	2,447,950	2,447,950	(372,880)	-13.22%	0
0310 L.E.Pension	444,169	600,343	587,576	627,153	627,153	26,810	4.47%	0
0315 Civilian Pension	190,898	397,511	389,350	386,226	386,226	(11,285)	-2.84%	0
0335 F.I.C.A. Taxes	140,455	197,130	203,090	209,482	209,482	12,352	6.27%	0
0345 Education Incentive	28,559	32,516	35,835	33,420	33,420	904	2.78%	0
0346 Other Incentive Pay	1,205	1,204	1,205	1,204	1,204	0	0.00%	0
0420 Holiday Pay	43,816	44,805	46,625	47,088	47,088	2,283	5.10%	0
0430 Court Pay	1,775	1,000	469	0	0	(1,000)	-100.00%	0
0520 Clothing Allowance	15,854	17,659	17,468	18,060	18,060	401	2.27%	0
0530 Health Insurance	674,821	800,738	830,534	834,454	688,649	(112,089)	-14.00%	(145,805)
0535 Life Insurance	2,175	5,767	661	0	0	(5,767)	-100.00%	0
0999 Charge Out	(202,702)	(223,080)	(237,814)	(321,723)	(321,723)	(98,643)	44.22%	0
Total Personal Services	6,939,796	9,209,720	8,699,033	8,827,253	8,681,448	(528,272)	-5.74%	(145,805)
Contractual Services (B):								
1026 Medical/Non Injury	150,000	0	0	0	0	0	NA	0
1036 Training, Certifications	50	0	0	0	0	0	NA	0
1255 Travel and Education	218,847	292,007	190,342	176,800	176,800	(115,207)	-39.45%	0
1428 Benefit Subsidy	54	0	5	9	9	9	NA	0
1429 Disability	58	0	4	10	10	10	NA	0
1430 Life Insurance	2,705	6,730	6,642	7,095	7,095	365	5.42%	0
1440 Liability & Prop. Insurance	152,000	0	0	0	0	0	NA	0
1535 Telephone Expense	105,158	176,140	167,899	147,945	147,945	(28,195)	-16.01%	0
1536 Network Connectivity	936	3,100	1,064	1,000	1,000	(2,100)	-67.74%	0
1602 Repairs - Vehicles/Helicopters	0	200,000	206,000	206,000	206,000	6,000	3.00%	0
1604 Repair of Buildings	270,324	0	35,179	0	0	0	NA	0
1628 Repair of Plant Equipment	46,569	0	70,691	0	0	0	NA	0
1630 Repair of Opr. Equipment	304,837	300,000	505,000	500,000	950,000	650,000	216.67%	450,000
1698 Repair & Mtn Services	7,905	8,000	80,955	3,000	3,000	(5,000)	-62.50%	0
1705 Auto Rental	263,705	298,200	202,999	213,070	213,070	(85,130)	-28.55%	0
1710 Rent of Buildings/ Offices	0	38,828	38,828	38,828	38,828	0	0.00%	0
1735 Rent/Office Machines	5,488	10,200	1,372	3,500	3,500	(6,700)	-65.69%	0
1798 Other Rent	792	0	0	0	0	0	NA	0
1810 Investigations Expense	125,413	194,928	147,948	113,698	113,698	(81,230)	-41.67%	0
1906 Contract Work	203,022	206,600	172,517	32,050	32,050	(174,550)	-84.49%	0
1908 Pass Thru Salaries	82,233	67,000	173,941	85,000	85,000	18,000	26.87%	0
1912 Dues/Memberships	87	0	0	0	0	0	NA	0
1914 Pass Thru Benefits	29,652	14,500	0	20,000	20,000	5,500	37.93%	0
1918 Pass Thru OT	4,470	9,000	0	0	0	(9,000)	-100.00%	0
1920 Pass Thru Services	39,746	12,800	20,000	5,000	5,000	(7,800)	-60.94%	0
1924 Pass Thru Travel	932	0	0	0	0	0	NA	0
Total Contractual Services	2,014,983	1,838,033	2,021,386	1,553,005	2,003,005	164,972	8.98%	450,000
Commodities (C):								
2110 Office Supplies	0	0	800	1,000	1,000	1,000	NA	0
2334 Gasoline/Oil Lubricants	67,284	94,900	78,847	89,900	89,900	(5,000)	-5.27%	0
2625 Minor Equipment	58,614	341,330	68,689	32,760	32,760	(308,570)	-90.40%	0
2630 Parts - Vehicles/Helicopters	3,247	0	6,000	6,000	6,000	6,000	NA	0
2999 Charge Out	0	(65,000)	0	0	0	65,000	-100.00%	0
Total Commodities	129,145	371,230	154,336	129,660	129,660	(241,570)	-65.07%	0

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

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Estimated</u> <u>2014-15</u>	<u>Requested</u> <u>2015-16</u>	<u>Appropriated</u> <u>2015-16</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>	<u>Appropriated</u> <u>Compared to</u> <u>Requested</u>
Capital Outlay (E):								
3406 Computer Equipment	6,388	200,000	283,261	100,000	100,000	(100,000)	-50.00%	0
3415 Office Furniture	925	0	0	0	0	0	NA	0
3418 Lab Equipment	129,140	13,000	124,750	34,000	34,000	21,000	161.54%	0
3420 Motor Vehicles	1,454,950	1,500,000	1,566,315	1,040,000	1,040,000	(460,000)	-30.67%	0
3422 Office Equipment	0	0	818	0	0	0	NA	0
3423 Audio/Visual Equip	0	0	125,000	0	0	0	NA	0
3425 Police Video Cameras	413,349	0	0	0	0	0	NA	0
3428 Radio & Commun. Eq	391,318	0	0	0	1,000,000	1,000,000	NA	1,000,000
3442 Police Equipment	4,386,071	295,000	4,191,422	1,191,500	291,500	(3,500)	-1.19%	(900,000)
3495 Equipment	465,243	0	0	0	0	0	NA	0
3505 Computer Software	58,092	0	189,232	3,000	3,000	3,000	NA	0
Total Capital Outlay	<u>7,305,476</u>	<u>2,008,000</u>	<u>6,480,798</u>	<u>2,368,500</u>	<u>2,468,500</u>	<u>460,500</u>	22.93%	<u>100,000</u>
Construction (B):								
1106 Construction	98,806	0	40,644	0	0	0	NA	0
Total Construction	<u>98,806</u>	<u>0</u>	<u>40,644</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA	<u>0</u>
Total Expenditures	<u>16,488,206</u>	<u>13,426,983</u>	<u>17,396,197</u>	<u>12,878,418</u>	<u>13,282,613</u>	<u>(144,370)</u>	-1.08%	<u>404,195</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries	3,594,841	4,513,297	4,352,317	4,541,047	4,541,047	27,750	0.61%	0
Health Insurance	674,821	800,738	830,534	834,454	688,649	(112,089)	-14.00%	(145,805)
All Other Personal Services	2,670,134	3,895,685	3,516,182	3,451,752	3,451,752	(443,933)	-11.40%	0
Training	50	0	0	0	0	0	NA	0
Travel and Education	218,847	292,007	190,342	176,800	176,800	(115,207)	-39.45%	0
Benefit Subsidy	54	0	5	9	9	9	NA	0
Disability	58	0	4	10	10	10	NA	0
Life Insurance	2,705	6,730	6,642	7,095	7,095	365	5.42%	0
Total Personnel Costs	<u>7,161,510</u>	<u>9,508,457</u>	<u>8,896,026</u>	<u>9,011,167</u>	<u>8,865,362</u>	<u>(643,095)</u>	-6.76%	<u>(145,805)</u>
Percent of Total	43.43%	70.82%	51.14%	69.97%	66.74%	445.45%		-36.07%
NON-PERSONNEL	<u>9,326,696</u>	<u>3,918,526</u>	<u>8,500,171</u>	<u>3,867,251</u>	<u>4,417,251</u>	<u>498,725</u>	12.73%	<u>550,000</u>
Percent of Total	56.57%	29.18%	48.86%	30.03%	33.26%	-345.45%		136.07%

GENERAL FUND MANAGEMENT

BOARD OF POLICE COMMISSIONERS

OFFICE OF COMMUNITY COMPLAINTS

OFFICE OF THE CHIEF OF POLICE

OFFICE OF GENERAL COUNSEL

MUNICIPAL COURT LIAISON

RISK MANAGEMENT

HUMAN RESOURCES DIVISION

EMPLOYMENT UNIT

EMPLOYEE BENEFITS UNIT

EXECUTIVE OFFICER / PROFESSIONAL STANDARDS

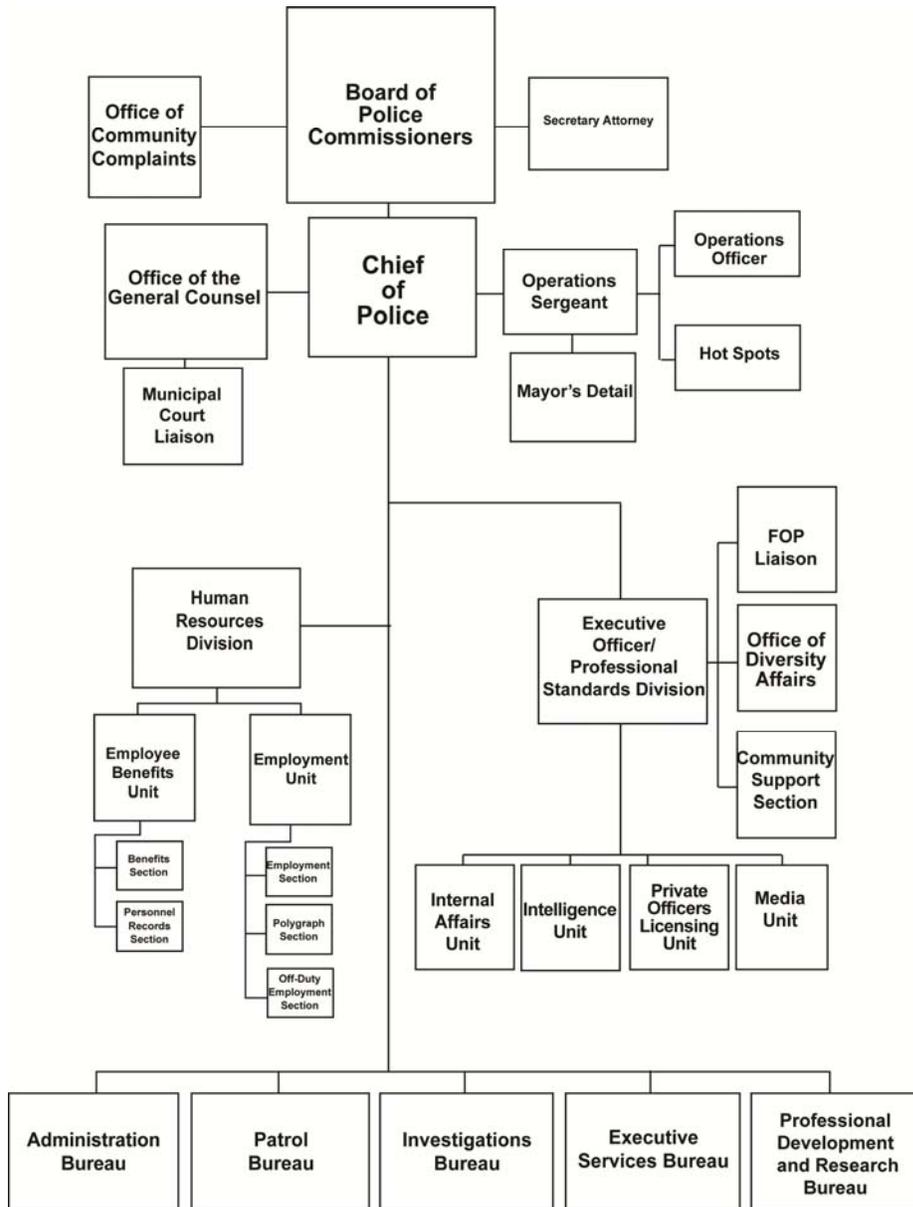
PRIVATE OFFICERS LICENSING UNIT

MEDIA UNIT

COMMUNITY SUPPORT SECTION

INTERNAL AFFAIRS UNIT

INTELLIGENCE UNIT



**DEPARTMENT OF POLICE
MANAGEMENT
ACTIVITY DESCRIPTION**

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

Program: Board of Police Commissioners 1000

Missouri Revised Statutes, Chapter 84:

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

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

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

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

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

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

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

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

Activity: Office of Community Complaints 1005

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

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

Program: Office of the Chief of Police 1010

The Chief of Police commands a Department comprised of over 2,100 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. Those bureaus are the Executive Services Bureau, Administration Bureau, Professional Development and Research Bureau, Patrol Bureau, and Investigations Bureau. Each bureau is organized into divisions, which, in turn, are divided into units and sections/watches. The Office of the Chief of Police also oversees an Office of General Counsel, Executive Officer, and Office of Special Projects.

Activity: Office of General Counsel / Municipal Court Liaison 1010

The Office of General Counsel's attorneys and legal assistants act as in-house counsel for the Department. The 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. The OGC's attorneys are responsible for reviewing personnel actions upon request of Command and the prosecution of disciplinary actions against Department members. The 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. The 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. The 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, etc.) coverage. The City insures buildings, which it provides to the Department. The OGC attorneys and legal assistants are frequently asked to report on various risk-management issues, such as contributing ideas to reduce the cost of litigation, workers' compensation claims, and recovering money owed to the Department for damage to Department-owned property.

Sub-Program: Human Resources Division 1017

The Human Resources Division is responsible for employee benefits for active and retired employees, hiring qualified employees, and coordination of off-duty employment.

Activity: Human Resources Division Office 1017

The Division Office is responsible for coordinating personnel matters and processing grievances filed by Department members.

Activity: Employment Unit 1017

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

Employment Section 1017

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

Polygraph Section 1017

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

Off Duty Employment Unit 1017

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

Activity: Employee Benefits Unit 1017

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

Benefits Section 1017

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

Personnel Records Section 1017

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

Sub-program: Executive Officer / Professional Standards Division 1020

The Executive Officer is charged with coordinating matters regarding professional standards and intelligence gathering. Reporting elements are: Office of Diversity Affairs, Private Officers Licensing Unit, Internal Affairs Unit, Media Unit, Intelligence Unit, Community Support Section, and FOP Liaison to the Chief of Police.

Activity: Private Officers Licensing Unit 1011

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

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

Activity: Media Unit 1022

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

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

Activity: Community Support Section – Victim Assistance 1023

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

Activity: Internal Affairs Unit 1025

The Internal Affairs Unit (IAU) is charged with conducting investigations of internal matters that involve the actions of Department members. These investigations include, but are not limited to, complaints filed with O.C.C., the disarming and/or the discharge of a firearm by an officer, inquiries into commendable acts by Department members, and any other miscellaneous investigation as directed by the Chief of Police. In addition, IAU is the central repository for all case files associated with internal investigations as well as all response to resistance reports.

Activity: Intelligence Unit 1026

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 an international sharing of intelligence data and regulates the lawful collection, storage, analysis, and dissemination of criminal intelligence.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
MANAGEMENT**

Activities Board of Police Commissioners, Office of Community Complaints,
Office of the Chief

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	53	56	54	54	54
Civilian Employees	49	48	50	50	50
Total FTE	<u>102</u>	<u>104</u>	<u>104</u>	<u>104</u>	<u>104</u>
SUMMARY					
Personal Services	6,759,738	6,838,409	6,921,404	7,279,805	6,947,897
Contractual Services	3,774,989	5,100,892	5,221,443	5,216,508	5,101,508
Commodities	9,422	10,000	8,497	10,000	10,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
GRAND TOTAL	<u>10,544,149</u>	<u>11,949,301</u>	<u>12,151,344</u>	<u>12,506,313</u>	<u>12,059,405</u>
DETAIL					
Personal Services (A):					
0110 Salaries	6,442,433	6,756,966	6,545,232	6,916,848	6,916,848
0112 Shift Pay	1,052	0	55	0	0
0220 Overtime	193,619	243,000	251,754	241,000	241,000
0345 Education Incentive	53,134	52,694	56,171	53,895	53,895
0346 Other Incentive Pay	1,181	1,204	1,206	1,204	1,204
0420 Holiday Pay	35,705	39,511	33,769	34,350	34,350
0430 Court Pay	76	0	0	0	0
0505 Unfunded Personal Services	0	(288,678)	0	0	(331,908)
0520 Clothing Allowance	32,538	33,712	33,217	32,508	32,508
Total	<u>6,759,738</u>	<u>6,838,409</u>	<u>6,921,404</u>	<u>7,279,805</u>	<u>6,947,897</u>
Contractual Services (B):					
1012 Consultant Services	408,704	383,546	640,859	383,546	383,546
1014 Court Cost / Legal Services	74,835	88,342	83,570	88,342	88,342
1024 Legal Fee	164,644	480,000	200,000	480,000	480,000
1026 Medical Non-Injury	61,191	45,376	56,782	56,800	56,800
1027 Employee Drug Testing	1,682	0	1,868	0	0
1030 Professional Services	119,440	80,283	141,446	80,283	80,283
1040 Medical/Duty Related	0	6,555	2,055	6,555	6,555
1205 Advertising Expense	2,767	725	12,316	5,000	5,000
1235 Local Meeting Expense	11,291	9,262	14,291	11,779	11,779
1415 Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000
1420 Realty Insurance - City	116,221	111,591	111,591	111,591	111,591
1440 Prop Insur & Risk Mgmt	180,636	870,500	840,000	870,500	870,500
1622 Repair of Office Equip.	265	140	203	140	140
1735 Rent/Office Machines	653	1,849	1,355	1,849	1,849
1810 Investigations Expense	196,261	180,000	176,499	180,000	180,000
1845 Settlement of Claims	0	500,000	500,000	500,000	500,000
1906 Contract Work	136,128	120,310	135,909	137,710	137,710
1912 Dues and Memberships	300	300	400	300	300
1916 Employee Bonds/Notary Fee	2,500	2,113	2,299	2,113	2,113
Total	<u>3,774,989</u>	<u>5,100,892</u>	<u>5,221,443</u>	<u>5,216,508</u>	<u>5,101,508</u>
Commodities (C):					
2320 Licenses / Badges	9,422	10,000	8,497	10,000	10,000
Total	<u>9,422</u>	<u>10,000</u>	<u>8,497</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL	<u>10,544,149</u>	<u>11,949,301</u>	<u>12,151,344</u>	<u>12,506,313</u>	<u>12,059,405</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR BOARD OF POLICE COMMISSIONERS 021 1000**

Activities Board of Police Commissioners

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

SUMMARY					
Personal Services	9,822	39,751	7,292	49,786	49,786
Contractual Services	90,823	91,003	137,165	93,520	93,520
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>100,645</u>	<u>130,754</u>	<u>144,457</u>	<u>143,306</u>	<u>143,306</u>

DETAIL					
Personal Services (A):					
0110 Salaries	9,822	39,751	7,292	49,786	49,786
Total	<u>9,822</u>	<u>39,751</u>	<u>7,292</u>	<u>49,786</u>	<u>49,786</u>

Contractual Services (B):					
1012 Consultant Services	56,789	88,320	83,133	88,320	88,320
1030 Professional Services	28,846	0	44,615	0	0
1235 Local Meeting Expense	5,188	2,683	9,417	5,200	5,200
Total	<u>90,823</u>	<u>91,003</u>	<u>137,165</u>	<u>93,520</u>	<u>93,520</u>

SUMMARY OF POSITIONS

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

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
BUDGET FOR OFFICE OF COMMUNITY COMPLAINTS 021 1005**

Activities Office of Community Complaints

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	7	7	7	7	7
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	527,234	518,046	538,674	588,021	560,603
Contractual Services	1,474	4,044	2,166	4,044	4,044
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	528,708	522,090	540,840	592,065	564,647

DETAIL					
Personal Services (A):					
0110 Salaries	520,698	530,020	527,369	577,998	577,998
0220 Overtime	512	4,000	5,280	4,000	4,000
0345 Education Incentive	5,422	5,421	5,422	5,421	5,421
0505 Unfunded Personal Services	0	(21,997)	0	0	(27,418)
0520 Clothing Allowance	602	602	603	602	602
Total	527,234	518,046	538,674	588,021	560,603

Contractual Services (B):					
1235 Local Meeting Expense	256	1,755	208	1,755	1,755
1622 Repair of Office Equipment	265	140	203	140	140
1735 Rent/Office Machines	653	1,849	1,355	1,849	1,849
1912 Dues and Memberships	300	300	400	300	300
Total	1,474	4,044	2,166	4,044	4,044

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

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR OFFICE OF THE CHIEF 021 1010**

Activities Office of the Chief
Office of General Counsel, Office of Special Projects,
Office of Diversity Affairs

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	8	6	6	6	6
Total FTE	16	14	14	14	14
SUMMARY					
Personal Services	1,346,431	1,291,691	1,563,294	1,353,078	1,287,690
Contractual Services	676,619	918,476	944,329	918,476	918,476
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,023,050	2,210,167	2,507,623	2,271,554	2,206,166

DETAIL

Personal Services (A):

0110 Salaries	1,242,073	1,216,453	1,432,647	1,227,721	1,227,721
0112 Shift Pay	55	0	55	0	0
0220 Overtime	85,995	110,000	110,984	110,000	110,000
0345 Education Incentive	10,597	9,939	12,967	10,541	10,541
0420 Holiday Pay	2,003	5,330	0	0	0
0505 Unfunded Personal Services	0	(54,847)	0	0	(65,388)
0520 Clothing Allowance	5,708	4,816	6,641	4,816	4,816
Total	1,346,431	1,291,691	1,563,294	1,353,078	1,287,690

Contractual Services (B):

1012 Consultant Services	322,910	225,000	537,573	225,000	225,000
1014 Court Cost / Legal Services	74,835	88,342	83,570	88,342	88,342
1024 Legal Fee	164,644	480,000	200,000	480,000	480,000
1235 Local Meeting Expense	5,847	4,824	4,666	4,824	4,824
1906 Contract Work	108,383	120,310	118,520	120,310	120,310
Total	676,619	918,476	944,329	918,476	918,476

SUMMARY OF POSITIONS

8350 Chief of Police	1	1	1	1	1
8250 Major	0	0	1	1	1
8200 Captain	2	2	0	0	0
8150 Sergeant	1	1	1	1	1
8070 Detective	1	1	1	1	1
8060 Police Officer	3	3	4	4	4
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
1520 Director Special Projects	1	0	0	0	0
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	3	2	2	2	2
4360 Senior Paralegal Assistant	1	1	1	1	1
Total	16	14	14	14	14

CONTRACTUAL SERVICES

B 1012 Consultant Services: Blueprint for the Future implementation costs.

B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.

B 1024 Legal Fee: Pays for contracting with counsel outside the department.

B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.

B 1906 Contract Work: Funds TIPS Hot Line, legal library expenses, attorney registrations, etc. The TIPS Hot Line is a twenty-four hour a day phone service used to receive information concerning crime and to offer rewards if appropriate. The TIPS Hot Line is governed by a board of business persons who belong to the Crime Stoppers of Greater Kansas City and serves the Kansas City metropolitan area.

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR RISK MANAGEMENT 021 1015**

Activities Risk Management

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,596,828	3,704,204	3,753,890	3,784,204	3,669,204
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,596,828</u>	<u>3,704,204</u>	<u>3,753,890</u>	<u>3,784,204</u>	<u>3,669,204</u>

DETAIL

Contractual Services (B):

1415	Workers' Compensation	2,297,471	2,220,000	2,300,000	2,300,000	2,185,000
1420	Realty Insurance - City	116,221	111,591	111,591	111,591	111,591
1440	Prop Insur & Risk Mgmt	180,636	870,500	840,000	870,500	870,500
1845	Settlement of Claims	0	500,000	500,000	500,000	500,000
1916	Employee Bonds/Notary Fee	2,500	2,113	2,299	2,113	2,113
	Total	<u>2,596,828</u>	<u>3,704,204</u>	<u>3,753,890</u>	<u>3,784,204</u>	<u>3,669,204</u>

CONTRACTUAL SERVICES

B 1024 Legal Fee: Paid to MO Attorney General for legal representation.

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	2,220,000	2,300,000	2,300,000
Funding (Gap)	<u>0</u>	<u>0</u>	<u>(115,000)</u>
Amount shown above	2,220,000	2,300,000	2,185,000

B 1420 Realty Insurance: Allocated by City for police occupied buildings.

111,591	111,591	111,591
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B 1440 Property Insurance & Risk Management:

Automobile & Professional Liability	500,000	500,000	500,000
Self-Retention			
Aircraft (Helicopter) Insurance	210,000	210,000	210,000
Department Equipment Insurance	250,000	250,000	150,000
Commercial Crime/Fidelity Insur	20,000	20,000	20,000
Accidental Death/Disability Insur	500	500	500
Amounts Funded Elsewhere:			
PSST Helicopters	0	(60,000)	0
Funding (Gap)	<u>(110,000)</u>	<u>(50,000)</u>	<u>(10,000)</u>
Amount shown above	870,500	870,500	870,500

B 1845 Settlement of Claims: Risk management costs related to legal settlements.

500,000	500,000	500,000
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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
BUDGET FOR HUMAN RESOURCES DIVISION 021 1017**

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	7	7	7	7
Civilian Employees	22	22	24	24	24
Total FTE	29	29	31	31	31

SUMMARY					
Personal Services	1,703,464	1,691,365	1,851,197	1,933,336	1,851,283
Contractual Services	212,984	203,165	207,394	236,264	236,264
Commodities	9,422	10,000	8,497	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,925,870	1,904,530	2,067,088	2,179,600	2,097,547

DETAIL					
Personal Services (A):					
0110 Salaries	1,646,488	1,710,538	1,794,155	1,878,886	1,878,886
0112 Shift Pay	997	0	0	0	0
0220 Overtime	41,739	40,000	40,619	40,000	40,000
0345 Education Incentive	9,296	8,430	11,085	10,236	10,236
0420 Holiday Pay	206	0	0	0	0
0430 Court Pay	76	0	0	0	0
0505 Unfunded Personal Services	0	(71,817)	0	0	(82,053)
0520 Clothing Allowance	4,662	4,214	5,338	4,214	4,214
Total	1,703,464	1,691,365	1,851,197	1,933,336	1,851,283

Contractual Services (B):					
1012 Consultant Services	29,005	70,226	20,153	70,226	70,226
1026 Medical Non-Injury	61,191	45,376	56,782	56,800	56,800
1027 Employee Drug Testing	1,682	0	1,868	0	0
1030 Professional Services	90,594	80,283	96,831	80,283	80,283
1040 Medical/Duty Related	0	6,555	2,055	6,555	6,555
1205 Advertising Expense	2,767	725	12,316	5,000	5,000
1906 Contract Work	27,745	0	17,389	17,400	17,400
Total	212,984	203,165	207,394	236,264	236,264

Commodities (C):					
2320 Licenses / Badges	9,422	10,000	8,497	10,000	10,000
Total	9,422	10,000	8,497	10,000	10,000

SUMMARY OF POSITIONS					
8200 Captain	2	2	2	2	2
8150 Sergeant	2	2	2	2	2
8060 Police Officer	3	3	3	3	3
1500 Human Resources Director	1	1	1	1	1
1630 Supervisor III	1	1	1	1	1
1640 Administrative Supervisor	2	2	2	2	2
2100 Human Resources Specialist I	1	1	1	1	1
2110 Human Resources Specialist II	4	3	3	3	3
2120 Human Resources Specialist III	3	4	4	4	4
2130 Human Resources Specialist IV	4	4	4	4	4
2140 Human Resources Specialist V	2	2	4	4	4
4210 Administrative Assistant I	1	1	1	1	1
4220 Administrative Assistant II	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
6500 Polygraph Examiner	1	1	1	1	1
Total	29	29	31	31	31

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR HUMAN RESOURCES DIVISION 021 1017**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
<u>CONTRACTUAL SERVICES</u>					
B 1012	Consultant: Job analysis for law enforcement positions and deferred compensation provider.				
		40,226		40,226	40,226
		30,000		30,000	30,000
		<u>70,226</u>		<u>70,226</u>	<u>70,226</u>
B 1026	Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Random Drug Screening, and Pre-employment Physicals				
		64,116		66,068	66,068
		<u>(18,740)</u>		<u>(9,268)</u>	<u>(9,268)</u>
		45,376		56,800	56,800
B 1030	Professional Services: Estimated expenses for professional services such as Department Processing/Written Examinations, Pre-employment Psychological Evaluations, Promotional Process, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)				
		80,283		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.				
		6,555		6,555	6,555
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.				
		10,000		5,000	5,000
		<u>(9,275)</u>		<u>0</u>	<u>0</u>
		725		5,000	5,000
B 1906	Other Contract Work: Polygraph services				
		0		17,400	17,400
<u>COMMODITIES</u>					
C 2320	Licenses and Badges: Provides all badges and materials used for personnel identification cards.				
		10,000		15,000	15,000
		<u>0</u>		<u>(5,000)</u>	<u>(5,000)</u>
		10,000		10,000	10,000

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR EXECUTIVE OFFICER / PROFESSIONAL STANDARDS 021 1020**

Activities Executive Officer / Professional Standards
Private Officers Licensing

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	2	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	<u>3</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>

SUMMARY					
Personal Services	126,016	167,240	107,436	284,679	275,470
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>126,016</u>	<u>167,240</u>	<u>107,436</u>	<u>284,679</u>	<u>275,470</u>

DETAIL					
Personal Services (A):					
0110 Salaries	123,859	171,234	105,930	280,765	280,765
0220 Overtime	217	1,000	0	0	0
0345 Education Incentive	1,338	903	903	2,108	2,108
0505 Unfunded Personal Services	0	(7,101)	0	0	(9,209)
0520 Clothing Allowance	602	1,204	603	1,806	1,806
Total	<u>126,016</u>	<u>167,240</u>	<u>107,436</u>	<u>284,679</u>	<u>275,470</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	0	0	1	1	1
8070 Detective	1	0	0	0	0
8060 Police Officer	1	1	1	1	1
Total	<u>3</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR INTERNAL AUDIT UNIT 021 1021**

Activities Internal Audit Unit

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	0	0	0
Civilian Employees	1	1	0	0	0
Total FTE	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	262,518	279,524	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	<u>262,518</u>	<u>279,524</u>	<u>0</u>	<u>0</u>	<u>0</u>

DETAIL					
Personal Services (A):					
0110 Salaries	259,136	282,780	0	0	0
0220 Overtime	17	5,000	0	0	0
0345 Education Incentive	1,648	1,807	0	0	0
0505 Unfunded Personal Services	0	(11,869)	0	0	0
0520 Clothing Allowance	1,717	1,806	0	0	0
Total	<u>262,518</u>	<u>279,524</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS

1480 Manager, Internal Audit	1	1	0	0	0
8070 Detective	0	1	0	0	0
8060 Police Officer	3	2	0	0	0
Total	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR MEDIA UNIT 021 1022**

Activities Media Unit

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	4	4	4	4	4
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

SUMMARY					
Personal Services	529,476	490,509	522,891	538,924	513,280
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>529,476</u>	<u>490,509</u>	<u>522,891</u>	<u>538,924</u>	<u>513,280</u>

DETAIL					
Personal Services (A):					
0110 Salaries	489,178	480,809	482,375	499,699	499,699
0220 Overtime	32,280	23,000	33,037	32,000	32,000
0345 Education Incentive	5,409	5,119	4,803	4,817	4,817
0420 Holiday Pay	0	0	266	0	0
0505 Unfunded Personal Services	0	(20,827)	0	0	(25,644)
0520 Clothing Allowance	2,609	2,408	2,410	2,408	2,408
Total	<u>529,476</u>	<u>490,509</u>	<u>522,891</u>	<u>538,924</u>	<u>513,280</u>

SUMMARY OF POSITIONS

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

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR COMMUNITY SUPPORT SECTION 021 1023**

Activities Victim Assistance

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	4	5	5	5
Civilian Employees	0	1	1	1	1
Total FTE	<u>0</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>

SUMMARY					
Personal Services	242,941	379,354	403,248	413,535	393,815
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>242,941</u>	<u>379,354</u>	<u>403,248</u>	<u>413,535</u>	<u>393,815</u>

DETAIL					
Personal Services (A):					
0110	Salaries	236,762	374,140	380,535	396,913
0220	Overtime	2,595	15,000	15,908	10,000
0345	Education Incentive	2,165	3,914	3,613	3,612
0420	Holiday Pay	0	0	179	0
0505	Unfunded Personal Services	0	(16,108)	0	(19,720)
0520	Clothing Allowance	1,419	2,408	3,013	3,010
	Total	<u>242,941</u>	<u>379,354</u>	<u>403,248</u>	<u>393,815</u>

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

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR INTERNAL AFFAIRS UNIT 021 1025**

Activities: Internal Affairs Unit

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	2	2	3	3	3
Total FTE	<u>15</u>	<u>15</u>	<u>16</u>	<u>16</u>	<u>16</u>

SUMMARY

Personal Services	957,579	956,943	882,069	1,044,257	993,088
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>957,579</u>	<u>956,943</u>	<u>882,069</u>	<u>1,044,257</u>	<u>993,088</u>

DETAIL

Personal Services (A):

0110 Salaries	926,784	962,515	847,347	1,008,895	1,008,895
0220 Overtime	13,831	17,000	17,523	17,000	17,000
0345 Education Incentive	9,138	9,633	9,952	9,934	9,934
0346 Other Incentive Pay	579	602	603	602	602
0505 Unfunded Personal Services	0	(40,633)	0	0	(51,169)
0520 Clothing Allowance	7,247	7,826	6,644	7,826	7,826
Total	<u>957,579</u>	<u>956,943</u>	<u>882,069</u>	<u>1,044,257</u>	<u>993,088</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	10	9	9	9	9
8060 Police Officer	0	1	1	1	1
4220 Administrative Assistant II	2	2	2	2	2
4230 Administrative Assistant III	0	0	1	1	1
Total	<u>15</u>	<u>15</u>	<u>16</u>	<u>16</u>	<u>16</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR INTELLIGENCE UNIT 021 1026**

Activities Intelligence Unit

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	14	14	13	13	13
Civilian Employees	0	0	0	0	0
Total FTE	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>

SUMMARY

Personal Services	1,054,257	1,023,986	1,045,303	1,074,189	1,022,882
Contractual Services	196,261	180,000	176,499	180,000	180,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,250,518</u>	<u>1,203,986</u>	<u>1,221,802</u>	<u>1,254,189</u>	<u>1,202,882</u>

DETAIL

Personal Services (A):

0110 Salaries	987,633	988,726	967,582	996,185	996,185
0220 Overtime	16,433	28,000	28,403	28,000	28,000
0345 Education Incentive	8,121	7,528	7,426	7,226	7,226
0346 Other Incentive Pay	602	602	603	602	602
0420 Holiday Pay	33,496	34,181	33,324	34,350	34,350
0505 Unfunded Personal Services	0	(43,479)	0	0	(51,307)
0520 Clothing Allowance	7,972	8,428	7,965	7,826	7,826
Total	<u>1,054,257</u>	<u>1,023,986</u>	<u>1,045,303</u>	<u>1,074,189</u>	<u>1,022,882</u>

Contractual Services (B):

1810 Investigation Expense	196,261	180,000	176,499	180,000	180,000
Total	<u>196,261</u>	<u>180,000</u>	<u>176,499</u>	<u>180,000</u>	<u>180,000</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8100 Master Detective	0	0	1	1	1
8070 Detective	11	11	9	9	9
Total	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

ACCOUNTING & PAYROLL SECTION

PURCHASING & SUPPLY SECTION

FACILITIES MANAGEMENT & CONSTRUCTION DIVISION

CAPITAL IMPROVEMENTS UNIT

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

BUILDING SECURITY SECTION

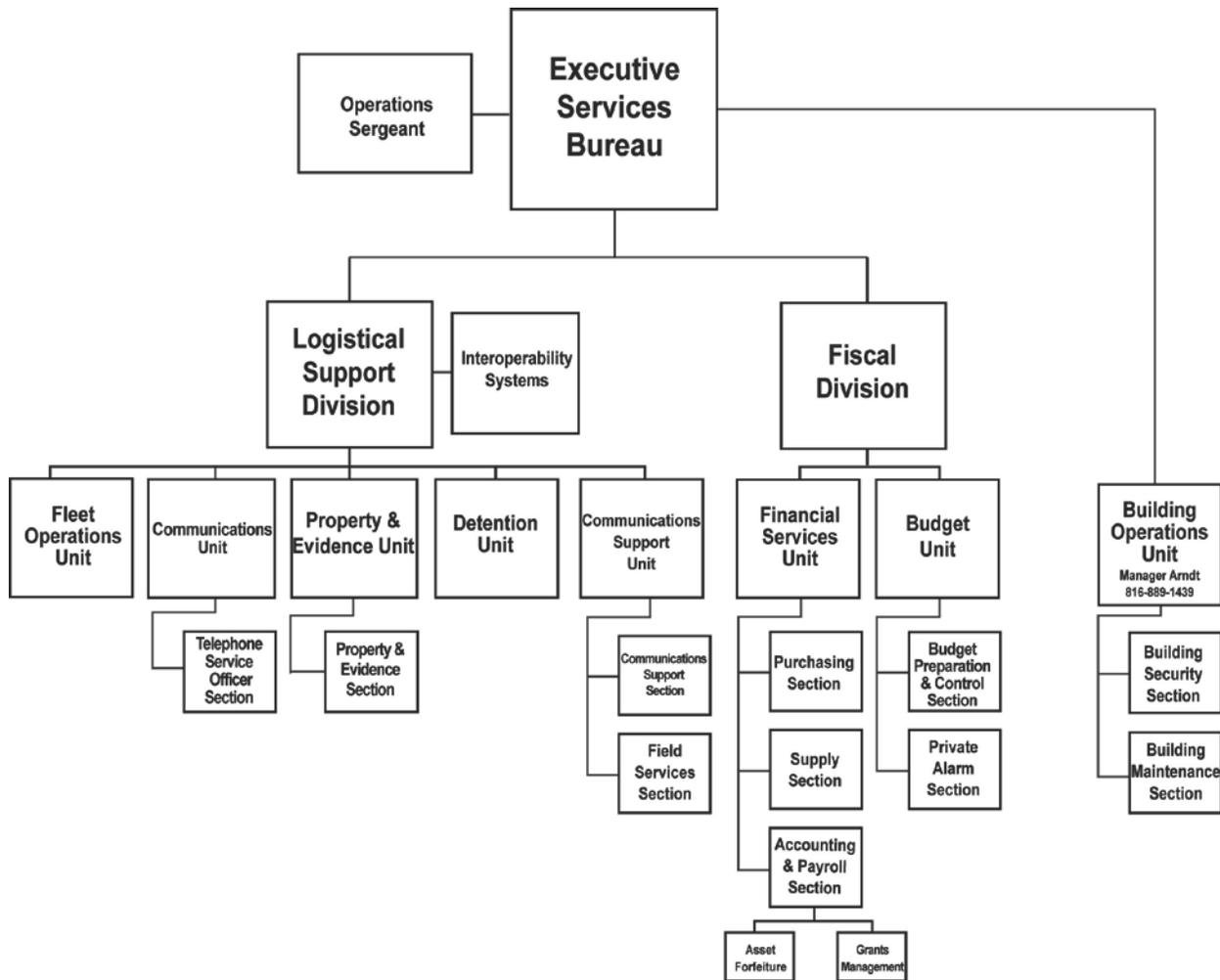
LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

PROPERTY AND EVIDENCE UNIT

COMMUNICATIONS UNIT



**DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION**

Program: Executive Services Bureau 1030

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

Sub-program: Fiscal Division 1040

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

Activity: Budget Unit 1045

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

Budget Preparation & Control Section 1045

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

Alarm Licensing Section 1012

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 52,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 14,000 annually. The section also conducts False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

Activity: Financial Services Unit

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 within 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 the 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 over one hundred elements. The warehouse provides printed materials and paper needs for the Department. The Supply Section also repairs and maintains over 4,000 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: Facilities Management & Construction Division 1070

Currently assigned to the Patrol Bureau.

Activity: Capital Improvements Unit 1071

Currently assigned to the Patrol Bureau.

Activity: Building Operations Unit 1072

Building Operations Section 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 KCPD and the citizens of the community. The Unit's mission is to provide 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, property and evidence, and detention.

Activity: Fleet Operations Unit 1222

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

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

Activity: Communications Support Unit 1224

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

Communications Support provides installation and repair of all mobile radio and repeater equipment used by KCMO. We provide technical support and training to users as required. We also install, service, and repair camera systems, siren and emergency lighting systems, radar systems, mobile data terminals, vehicular data networks, alarms, and GPS systems.

Activity: Detention Unit 1225

Assigned to the Patrol Bureau in the next budget cycle.

Activity: Property & Evidence Unit 1226

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

Activity: Communications Unit 1250

The Communications Unit is the primary answering point for 9-1-1 calls placed within the geographical boundaries of the City. All 9-1-1 calls are received by the Communications Unit with those calls intended for Fire/EMS transferred to their communications facility. Department call takers also process incoming non-emergency calls for police assistance as well as administrative calls received via the Department switchboard. In fiscal year 2009-10, the Department assumed the duties for dispatching Animal Control calls at the request of the City.

The Telephone Service Officer (TSO) Section of the Communication Unit provides a means to alternatively handle some 9-1-1 calls by taking police reports where no officer response to the scene is necessary, providing information about police related matters, and giving directions.

Call takers and dispatchers use a computer aided dispatching system (CAD) that is funded by the City and interfaced with the Fire Department. Police's CAD system allows for transferring call data between the two departments and the ability to provide a coordinated response to a variety of incidents which require a mutual response. Dispatchers receive calls for service from the call takers via the CAD system and dispatch the appropriate officers from

the respective patrol divisions. Dispatchers use the CAD system to manage these calls for service as well as record self-initiated activity by field units.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
EXECUTIVE SERVICES BUREAU**

Activities Bureau Office, Fiscal Division, Building Operations Unit,
and Logistical Support Division

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	18	19	18	18	18
Civilian Employees	257	248	247	247	247
Total FTE	275	267	265	265	265

SUMMARY

Personal Services	12,664,990	13,260,389	13,185,084	13,727,020	12,186,862
Contractual Services	6,805,346	5,632,115	7,531,527	6,953,598	5,371,884
Commodities	7,623,411	6,856,517	7,628,396	6,882,920	3,793,805
Capital Outlay	1,367,836	0	1,300,444	2,800,000	0
GRAND TOTAL	28,461,583	25,749,021	29,645,451	30,363,538	21,352,551

DETAIL

Personal Services (A):

0110 Salaries	11,671,358	13,276,856	12,138,793	13,297,054	13,297,054
0112 Shift Pay	115,592	122,910	118,116	117,126	117,126
0220 Overtime	675,481	600,267	711,633	699,000	592,000
0345 Education Incentive	45,074	45,762	45,584	44,255	44,255
0346 Other Incentive Pay	19,333	22,289	17,176	16,867	16,867
0420 Holiday Pay	141,073	175,483	156,913	179,892	179,892
0430 Court Pay	2,632	0	257	0	0
0505 Unfunded Personal Services	0	(563,050)	0	0	(1,433,158)
0510 Salary Savings Assessment	0	(344,208)	0	(597,432)	(597,432)
0520 Clothing Allowance	23,081	24,080	26,612	24,080	24,080
0999 Charge out Per. Serv	(28,634)	(100,000)	(30,000)	(53,822)	(53,822)
Total	12,664,990	13,260,389	13,185,084	13,727,020	12,186,862

Contractual Services (B):

1006 Audit Expense	82,200	88,790	162,371	88,790	88,790
1031 Background Check	8,711	0	6,355	8,700	8,700
1034 Tow Expenses	43,227	28,612	33,840	33,900	33,900
1036 Training	18,775	23,205	18,528	20,000	20,000
1207 RFP & Bid Ads	3,225	1,058	3,040	1,058	1,058
1230 Freight	110,922	85,752	100,498	100,500	100,500
1240 Postage	53,253	77,000	53,173	53,200	53,200
1325 Printing & Duplicating	18,079	24,000	19,579	18,100	18,100
1505 Electricity	1,008,897	915,792	1,006,814	1,009,300	1,009,300
1510 Gas for Heating	134,977	148,000	127,730	127,800	127,800
1515 Sewer Services	1,521	1,627	1,456	1,627	1,627
1535 Telephone Expense	725,828	1,031,083	754,039	725,900	725,900
1536 Network Connectivity	977,074	713,917	925,898	925,200	925,200
1540 Water	74,201	60,175	78,304	74,200	74,200
1602 Contract Repairs	41,530	26,349	38,076	26,349	26,349
1606 Cleaning & Painting	3,999	3,104	3,115	3,104	3,104
1610 Pest Extermination	8,689	8,576	10,026	8,576	8,576
1615 Mowing and Weed Control	44,106	36,234	39,823	36,234	36,234
1616 Laundry Expenses	61,443	44,822	63,215	61,500	61,500
1620 Comp Software Mtn	1,197,143	308,070	1,680,197	1,324,362	324,362
1622 Repair of Office Equipment	8,908	15,171	13,326	8,900	8,900
1624 Refuse	2,432	2,278	2,300	2,278	2,278
1630 Rep. Oper. Equipment	831,744	772,777	875,164	803,700	803,700
1637 Car Washes	75,686	70,166	75,835	70,166	70,166
1646 Locksmith & Keys	11,424	6,695	12,795	6,695	6,695
1698 Repair & Mtn Services	15,202	2,318	14,795	11,886	11,886
1710 Rent of Buildings and Office	819,585	727,808	920,187	948,116	366,402
1735 Rent/Office Machines	217,236	273,542	244,551	273,542	273,542
1902 Alarms and Time Clocks	17,132	3,448	11,654	11,700	11,700
1906 Contract Work	147,107	98,833	194,401	130,753	130,753
1912 Dues and Memberships	27,402	24,462	27,466	24,462	24,462
1948 Document Shredding	13,688	8,451	12,976	13,000	13,000
Total	6,805,346	5,632,115	7,531,527	6,953,598	5,371,884

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
EXECUTIVE SERVICES BUREAU**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
Commodities (C):					
2110 Office Supplies	326,907	360,625	333,990	321,700	321,700
2115 Subscriptions	36,315	13,967	30,544	13,967	13,967
2320 Licenses/Automobile	6,977	15,187	7,219	7,000	7,000
2328 Maintenance Material	213,183	161,719	224,765	213,200	213,200
2332 Fleet Materials	71,496	71,690	75,909	71,690	71,690
2334 Gas/Oil/Lubricants	3,513,105	3,839,115	3,497,013	3,839,115	750,000
2410 Lab/Medical Supplies	10,351	6,419	15,648	10,400	10,400
2615 Maintenance Material	345,386	390,000	367,759	350,000	350,000
2625 Minor Equipment	1,616,484	911,748	1,549,958	911,748	911,748
2630 Vehicle Repair Parts	1,103,794	794,982	1,100,768	770,500	770,500
2730 In Car Video Cameras	76,637	50,000	77,972	76,600	76,600
2735 Wearing Apparel	331,945	251,065	353,116	332,000	332,000
2998 Charge In	0	40,000	0	0	0
2999 Charge Out-Commodities	(29,169)	(50,000)	(6,265)	(35,000)	(35,000)
Total	<u>7,623,411</u>	<u>6,856,517</u>	<u>7,628,396</u>	<u>6,882,920</u>	<u>3,793,805</u>
Capital Outlay (E):					
3406 Computer Equipment	8,617	0	806,514	0	0
3420 Motor Vehicles	0	0	0	2,000,000	0
3425 Police Video Cameras	619,170	0	0	0	0
3442 Police Equipment	14,511	0	0	0	0
3505 Computer Software	725,538	0	493,930	0	0
Total	<u>1,367,836</u>	<u>0</u>	<u>1,300,444</u>	<u>2,800,000</u>	<u>0</u>
GRAND TOTAL	<u>28,461,583</u>	<u>25,749,021</u>	<u>29,645,451</u>	<u>30,363,538</u>	<u>21,352,551</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUREAU OFFICE 021 1030**

Activities Bureau Office

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
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	199,552	195,647	204,223	212,407	201,992
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>199,552</u>	<u>195,647</u>	<u>204,223</u>	<u>212,407</u>	<u>201,992</u>

DETAIL						
Personal Services (A):						
0110	Salaries	195,643	198,642	198,956	207,095	207,095
0220	Overtime	566	2,000	2,000	2,000	2,000
0345	Education Incentive	2,028	2,108	2,108	2,108	2,108
0420	Holiday Pay	156	0	0	0	0
0505	Unfunded Personal Services	0	(8,307)	0	0	(10,415)
0520	Clothing Allowance	1,159	1,204	1,159	1,204	1,204
	Total	<u>199,552</u>	<u>195,647</u>	<u>204,223</u>	<u>212,407</u>	<u>201,992</u>

SUMMARY OF POSITIONS

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

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FISCAL DIVISION OFFICE 021 1040**

Activities Fiscal Division Office

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

SUMMARY					
Personal Services	149,832	147,692	154,714	159,228	152,054
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>149,832</u>	<u>147,692</u>	<u>154,714</u>	<u>159,228</u>	<u>152,054</u>

DETAIL						
Personal Services (A):						
0110	Salaries	148,223	151,458	151,549	156,723	156,723
0220	Overtime	0	1,000	1,659	1,000	1,000
0345	Education Incentive	1,007	903	903	903	903
0505	Unfunded Personal Services	0	(6,271)	0	0	(7,174)
0520	Clothing Allowance	602	602	603	602	602
Total		<u>149,832</u>	<u>147,692</u>	<u>154,714</u>	<u>159,228</u>	<u>152,054</u>

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

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUDGET UNIT 021 1045**

Activities Budget Unit
Budget Preparation & Control Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	4	4	4	4	4
Total FTE	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

SUMMARY					
Personal Services	279,565	281,087	294,169	304,716	290,071
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>279,565</u>	<u>281,087</u>	<u>294,169</u>	<u>304,716</u>	<u>290,071</u>

DETAIL						
Personal Services (A):						
0110	Salaries	276,751	286,045	286,107	297,006	297,006
0220	Overtime	(60)	4,267	5,351	5,000	5,000
0345	Education Incentive	2,607	2,710	2,711	2,710	2,710
0420	Holiday Pay	267	0	0	0	0
0505	Unfunded Personal Services	0	(11,935)	0	0	(14,645)
	Total	<u>279,565</u>	<u>281,087</u>	<u>294,169</u>	<u>304,716</u>	<u>290,071</u>

SUMMARY OF POSITIONS

1490	Manager	0	1	1	1	1
1640	Administrative Supervisor	1	0	0	0	0
3610	Fiscal Administrator II	2	2	2	2	2
3620	Fiscal Administrator III	1	1	1	1	1
	Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FINANCIAL SERVICES 021 1049**

Activities Financial Services

Accounting, Payroll Preparation, Grant Financial Management, Asset Forfeiture

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	2	2	2	2
Civilian Employees	0	12	12	12	12
Total FTE	0	14	14	14	14

SUMMARY

Personal Services	0	937,674	0	952,022	942,991
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	937,674	0	952,022	942,991

DETAIL

Personal Services (A):

0110	Salaries	0	896,235	0	911,185	911,185
0220	Overtime	0	30,000	0	30,000	30,000
0345	Education Incentive	0	9,633	0	9,031	9,031
0346	Other Incentive Pay	0	0	0	0	0
0420	Holiday Pay	0	0	0	0	0
0430	Court Pay	0	0	0	0	0
0505	Unfunded Personal Services	0	0	0	0	(9,031)
0520	Clothing Allowance	0	1,806	0	1,806	1,806
Total		0	937,674	0	952,022	942,991

SUMMARY OF POSITIONS

8070	Detective	0	2	2	2	2
1620	Supervisor II	0	2	2	2	2
1640	Administrative Supervisor	0	1	1	1	1
3270	Mid Range Com. Sys. Admin.	0	1	1	1	1
3610	Fiscal Administrator II	0	8	8	8	8
Total		0	14	14	14	14

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050**

Activities Purchasing Section, Supply Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	2	2	2	2
Civilian Employees	22	10	10	10	10
Total FTE	26	12	12	12	12

SUMMARY					
Personal Services	1,570,427	607,182	1,559,255	695,492	626,283
Contractual Services	3,431,426	2,595,557	4,052,919	3,534,851	2,534,851
Commodities	2,322,002	1,583,824	2,283,256	1,589,815	1,589,815
Capital Outlay	1,367,836	0	1,300,444	800,000	0
GRAND TOTAL	8,691,691	4,786,563	9,195,874	6,620,158	4,750,949

DETAIL					
Personal Services (A):					
0110 Salaries	1,525,214	651,563	1,496,609	681,277	681,277
0220 Overtime	29,185	17,000	47,769	10,000	10,000
0345 Education Incentive	13,253	3,613	12,781	3,613	3,613
0420 Holiday Pay	0	0	157	0	0
0505 Unfunded Personal Services	0	(65,596)	0	0	(69,209)
0520 Clothing Allowance	2,775	602	1,939	602	602
Total	1,570,427	607,182	1,559,255	695,492	626,283

Contractual Services (B):					
1006 Audit Expense	82,200	88,790	162,371	88,790	88,790
1031 Background Check	8,711	0	6,355	8,700	8,700
1207 RFP & Bid Ads	3,225	1,058	3,040	1,058	1,058
1240 Postage	53,253	77,000	53,173	53,200	53,200
1325 Printing	18,079	24,000	19,579	18,100	18,100
1535 Telephone	725,828	1,031,083	754,039	725,900	725,900
1536 Network Connectivity	977,074	713,917	925,898	925,200	925,200
1616 Laundry Expenses	61,443	44,822	63,215	61,500	61,500
1620 Comp Software Mtn	1,110,662	219,898	1,603,000	1,223,513	223,513
1622 Repair of Office Equipment	8,908	15,171	13,326	8,900	8,900
1698 Repair & Mtn Services	1,107	286	3,192	286	286
1735 Rent/Office Machines	217,236	273,542	244,551	273,542	273,542
1902 Alarms and Time Clocks	17,132	3,448	11,654	11,700	11,700
1906 Contract Work	119,166	78,080	162,060	110,000	110,000
1912 Dues and Memberships	27,402	24,462	27,466	24,462	24,462
Total	3,431,426	2,595,557	4,052,919	3,534,851	2,534,851

Commodities (C):					
2110 Office Supplies	326,907	360,625	333,990	321,700	321,700
2115 Subscriptions	36,315	13,967	30,544	13,967	13,967
2410 Lab / Medical Supplies	10,351	6,419	15,648	10,400	10,400
2625 Minor Equipment	1,616,484	911,748	1,549,958	911,748	911,748
2735 Wearing Apparel	331,945	251,065	353,116	332,000	332,000
2998 Charge In	0	40,000	0	0	0
Total	2,322,002	1,583,824	2,283,256	1,589,815	1,589,815

Capital Outlay (E):					
3406 Computer Equipment	8,617	0	806,514	0	0
3425 Police Video Cameras	619,170	0	0	0	0
3442 Police Equipment	14,511	0	0	0	0
3496 Other Equipment	0	0	0	800,000	0
3505 Computer Software	725,538	0	493,930	0	0
Total	1,367,836	0	1,300,444	800,000	0

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8070 Detective	2	0	0	0	0
1620 Supervisor II	2	0	0	0	0
1640 Administrative Supervisor	2	1	1	1	1
3270 Mid Range Com. Sys. Admin.	1	0	0	0	0
3610 Fiscal Administrator II	13	5	5	5	5
6250 Inventory Specialist I	1	1	1	1	1
6260 Inventory Specialist II	2	2	2	2	2
6280 Inventory Specialist III	1	1	1	1	1
Total	26	12	12	12	12

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
Interface Systems - Tool Crib		675		675	675
IP Vision -		6,600		6,600	6,600
Knowledge Computing - Facial Recognition		6,300		6,300	6,300
Leads On Line - Pawn Shop Tracking		28,000		28,000	28,000
Locate Plus - police plan		150		150	150
Locate Plus - Homicide Software		12,000		12,000	12,000
McKinzie - Crime Scene/Vehicle Crash Mappin		2,600		2,600	2,600
Meterologix - Helicopter Flight Alerts		2,148		2,148	2,148
MHC - ACH and Epay		2,500		2,500	2,500
MicroFocus - Mainframe rehosting		30,000		30,000	30,000
MicroSoft - O/S & Office		577,285		577,285	577,285
Namescape - Rdirectory+Mypassword		3,570		3,570	3,570
Net Motion - MDC Encryption		26,500		26,500	26,500
New World - Accounting Software		45,000		45,000	45,000
PenLink		17,750		17,750	17,750
Periscope - Commodity Codes		200		200	200
RBS (Ricoh) EFI - Digital Storefront Workflow		7,000		7,000	7,000
Rec Tec - Crash Software		300		300	300
SAP - Crystal Reports		0		0	20,345
SAS - Patriarch		16,500		16,500	16,500
SketchCop		3,200		3,200	3,200
Software House - Nessus		1,200		1,200	1,200
Thwarte - Docview SSL Encryption		649		649	649
Ventronic - Crash Data Recorder		495		0	0
Vinzant		2,400		2,400	2,400
Vision Solutions - Itera Financial backup		4,000		4,000	4,000
World Wide - E Ticketing printers		0		30,000	30,000
World Wide - Insight Video Servers		1,000		1,000	1,000
World Wide - Synapps		2,400		2,400	2,400
<u>Mainframe:</u>					
CA Tech		5,000		0	0
Compuware		37,000		0	0
Fisher - IOF for TSO		6,000		0	0
IBM - mainframe software		229,404		0	0
Rocket - Passport Web to Host Mainframe		47,000		0	0
Sirius Comp Sys - mainframe hardware		34,000		0	0
Syncsort		8,000		0	0
Vanguard - RACF		5,000		0	0
Funding (Gap) Surplus		(1,312,913)		0	(1,040,898)
Amount shown above		219,898		1,223,513	223,513

- B 1622 Repair of Office Equipment: Provides maintenance service for department owned office equipment such as 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: The appropriation in this detail provides for the rental, usage cost, toner, and supplies, with the exception of paper, associated with leased copy machines.
- B 1902 Alarms and Time Clocks: This account 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; 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.

COMMODITIES

- C 2110 Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
C 2115 Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.					
C 2410 Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.					
C 2625 Minor Equipment : This detail provides for equipment purchases for the entire department. The equipment is listed as follows.					
Standard Officer Issue:					
Bullet Resistant Vests		231,525		231,525	231,525
Vest Cover Replacement		3,201		3,601	3,201
Batons		14,280		14,280	14,280
Breathing Apparatus		0		0	0
Duty Leather and Weapon Holsters		130,906		130,906	130,906
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		74,075		74,075	74,075
Total Standard Issue		560,862		561,262	560,862
Ammunition		400,000		400,000	400,000
Ammunition - special training		30,000		30,000	30,000
Simunitions		55,000		55,000	55,000
Barrier Tape		5,022		5,022	5,022
Batteries - D, C, AAA & 9-volt		20,000		20,000	20,000
Batteries - rechargeable		20,000		5,000	20,000
Boots / Safety Shoes - Motorcycle, Fleet, Bomb & Arson, Prop & Evidence Bldg Ops, Helicopter, Mounted Patrol		18,175		14,175	14,175
CD, DVD, Thumb Drives		25,000		25,000	25,000
Disposable Blankets		1,380		1,380	1,380
Disposable Clothing/Gloves		30,000		30,000	30,000
Disposable Slippers		2,000		5,000	5,000
Drug Test Kits		33,000		15,000	15,000
Evidence Tape		9,818		9,818	9,818
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		2,500		4,000	4,000
Gun Parts		6,800		10,000	10,000
Personal Protection Equipment		57,750		57,750	57,750
Prisoner ID Bracelets		12,000		12,000	12,000
Sacks for property and evidence		20,000		10,000	10,000
Sanitized hand wipes & cleaner		9,100		7,000	7,000
Stop Sticks		5,749		5,749	5,749
Misc Policing Equipment		301,197		450,000	450,000
Total funding required		1,677,803		1,785,606	1,800,206
Funding Gap		(766,055)		(873,858)	(888,458)
Amount shown above		911,748		911,748	911,748
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.		40,000		0	0

CAPITAL OUTLAY

E 3496 Other Equipment: Start up cost to commence replacement of CAD / RMS

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FACILITIES MANAGEMENT & CONSTRUCTION DIVISION OFFICE 021 1070**

Activities Facilities Management and Construction Division Office

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	0	0	0	0	0
Total FTE	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

SUMMARY					
Personal Services	106,200	103,262	107,738	111,076	105,486
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>106,200</u>	<u>103,262</u>	<u>107,738</u>	<u>111,076</u>	<u>105,486</u>

DETAIL						
<u>Personal Services (A):</u>						
0110	Salaries	104,393	105,840	105,930	109,269	109,269
0345	Education Incentive	1,205	1,205	1,205	1,205	1,205
0505	Unfunded Personal Services	0	(4,385)	0	0	(5,590)
0520	Clothing Allowance	602	602	603	602	602
Total		<u>106,200</u>	<u>103,262</u>	<u>107,738</u>	<u>111,076</u>	<u>105,486</u>

SUMMARY OF POSITIONS

8250 Major	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR CAPITAL IMPROVEMENTS SECTION 021 1071**

Activities Capital Improvements Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	4	4	4
Civilian Employees	0	0	0	0	0
Total FTE	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>

SUMMARY					
Personal Services	280,053	350,795	289,567	298,023	279,817
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>280,053</u>	<u>350,795</u>	<u>289,567</u>	<u>298,023</u>	<u>279,817</u>

DETAIL					
Personal Services (A):					
0110 Salaries	271,031	354,369	278,487	287,304	287,304
0220 Overtime	3,144	5,000	5,357	5,000	5,000
0345 Education Incentive	3,268	3,311	3,313	3,311	3,311
0420 Holiday Pay	230	0	0	0	0
0430 Court Pay	2,380	0	0	0	0
0505 Unfunded Personal Services	0	(14,895)	0	0	(18,206)
0520 Clothing Allowance	0	3,010	2,410	2,408	2,408
Total	<u>280,053</u>	<u>350,795</u>	<u>289,567</u>	<u>298,023</u>	<u>279,817</u>

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

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUILDING OPERATIONS UNIT 021 1072**

Activities Building Operations Unit
Building Maintenance

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	36	34	34	34	34
Total FTE	36	34	34	34	34
SUMMARY					
Personal Services	1,249,044	1,339,601	1,285,197	1,364,847	496,571
Contractual Services	2,212,575	1,965,524	2,289,074	2,302,030	1,720,316
Commodities	213,183	161,719	224,765	213,200	213,200
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,674,802	3,466,844	3,799,036	3,880,077	2,430,087

DETAIL

Personal Services (A):

0110	Salaries	1,132,480	1,326,052	1,159,690	1,316,844	1,316,844
0112	Shift Pay	15,696	15,906	14,410	14,460	14,460
0220	Overtime	95,807	108,000	108,305	108,000	108,000
0345	Education Incentive	1,302	1,205	1,205	1,205	1,205
0346	Other Incentive Pay	1,205	1,204	1,205	1,204	1,204
0420	Holiday Pay	2,554	2,201	382	0	0
0505	Unfunded Personal Services	0	(56,881)	0	0	(868,276)
0510	Salary Savings Assessment	0	(58,086)	0	(76,866)	(76,866)
Total		1,249,044	1,339,601	1,285,197	1,364,847	496,571

Contractual Services (B):

1230	Freight	110,922	85,752	100,498	100,500	100,500
1505	Electricity	970,493	874,792	968,261	968,300	968,300
1510	Gas for Heating	134,977	148,000	127,730	127,800	127,800
1515	Sewer Services	1,521	1,627	1,456	1,627	1,627
1540	Water	74,201	60,175	78,304	74,200	74,200
1606	Cleaning & Painting	3,999	3,104	3,115	3,104	3,104
1610	Pest Extermination	8,689	8,576	10,026	8,576	8,576
1615	Mowing and Weed Control	44,106	36,234	39,823	36,234	36,234
1624	Refuse	2,432	2,278	2,300	2,278	2,278
1630	Repair Operating Equipment	2,443	0	0	0	0
1646	Locksmith & Keys	11,424	6,695	12,795	6,695	6,695
1698	Repair & Mtnc Services	14,095	2,032	11,603	11,600	11,600
1710	Rent Buildings & Offices	819,585	727,808	920,187	948,116	366,402
1948	Document Shredding	13,688	8,451	12,976	13,000	13,000
Total		2,212,575	1,965,524	2,289,074	2,302,030	1,720,316

Commodities (C):

2328	Maintenance Material	213,183	161,719	224,765	213,200	213,200
Total		213,183	161,719	224,765	213,200	213,200

SUMMARY OF POSITIONS

1700	Operations Manager	1	1	1	1	1
1710	Operations Assistant Manager	2	2	2	2	2
5050	Building Ops Technician I	3	0	0	0	0
5060	Building Ops Technician II	19	22	23	23	23
5090	Building Ops Technician III	8	7	6	6	6
5100	Building Ops Technician IV	2	1	1	1	1
5110	Operations Supervisor I	1	1	1	1	1
Total		36	34	34	34	34

CONTRACTUAL SERVICES

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	85,752	100,500	100,500
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**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUILDING OPERATIONS UNIT 021 1072**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
B 1505 Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.					
Estimated amount required		851,254		944,762	944,762
Radio Towers		41,000		41,000	41,000
Covert locations		23,538		23,538	23,538
Total funding required		915,792		1,009,300	1,009,300
Amounts Funded Elsewhere:					
Radio Towers		(41,000)		(41,000)	(41,000)
Amount shown above		874,792		968,300	968,300
B 1510 Gas: This account is used to fund the cost of gas heating for the various Department facilities.					
Estimated amount required		108,816		88,616	88,616
Propane		25,399		25,399	25,399
Covert locations		13,785		13,785	13,785
Amount shown above		148,000		127,800	127,800
B 1515 Sewer Services: Miscellaneous sewage and septic charges.					
Estimated amount required		1,627		1,627	1,627
B 1540 Water: This account is used to provide for water service to the various department facilities.					
Estimated amount required		60,175		74,200	74,200
B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, etc. now paid from PSST Fund 232		0		0	0
B 1606 Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.		3,104		3,104	3,104
B 1610 Pest Extermination: Provides insect and rodent control, (used to include mowing department facilities).		8,576		8,576	8,576
B 1615 Mowing and Weed Control:		36,234		36,234	36,234
B 1624 Refuse: Mounted patrol waste.		2,278		2,278	2,278
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.		0		0	0
B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, etc. now paid from PSST Fund 232		0		0	0
B 1646 Locksmith & Keys		6,695		6,695	6,695
B 1698 Repair & Mtnc Services: Plumbing repairs, floor drain clean out, etc.		2,032		11,600	11,600
B 1710 Rent of Buildings: Provides for the rent of the following facilities which are leased by the department.					
Covert Locations		210,745		210,745	369,492
Century Towers		555,891		620,542	0
SCU		206,000		155,657	0
Subtotal		972,636		986,944	369,492
Amounts Funded Elsewhere:					
Private Officers Licensing		(38,828)		(38,828)	0
Funding (Gap)		(206,000)		0	(3,090)
Amount shown above		727,808		948,116	366,402
B 1948 Document Shredding: On-site service.		8,451		13,000	13,000
COMMODITIES					
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.		161,719		213,200	213,200

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUILDING SECURITY SECTION 021 1073**

Activities Building Security

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
SUMMARY					
Personal Services	243,981	273,785	248,316	287,851	276,226
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>243,981</u>	<u>273,785</u>	<u>248,316</u>	<u>287,851</u>	<u>276,226</u>
DETAIL					
Personal Services (A):					
0110 Salaries	234,036	269,518	232,225	271,959	271,959
0112 Shift Pay	3,024	2,892	2,781	2,892	2,892
0220 Overtime	6,723	13,000	13,310	13,000	13,000
0420 Holiday Pay	198	0	0	0	0
0505 Unfunded Personal Services	0	(11,625)	0	0	(11,625)
Total	<u>243,981</u>	<u>273,785</u>	<u>248,316</u>	<u>287,851</u>	<u>276,226</u>

SUMMARY OF POSITIONS

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

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR LOGISTICAL SUPPORT DIVISION 021 1220**

Activities Logistical Support Division

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	2	2	2	2
Total FTE	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

SUMMARY					
Personal Services	211,735	243,538	296,310	264,927	253,381
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>211,735</u>	<u>243,538</u>	<u>296,310</u>	<u>264,927</u>	<u>253,381</u>

DETAIL						
Personal Services (A):						
0110	Salaries	199,565	247,072	289,908	260,120	260,120
0112	Shift Pay	0	0	1,130	0	0
0220	Overtime	10,287	5,000	3,000	3,000	3,000
0345	Education Incentive	1,205	1,205	1,205	1,205	1,205
0505	Unfunded Personal Services	0	(10,341)	0	0	(11,546)
0520	Clothing Allowance	678	602	1,067	602	602
Total		<u>211,735</u>	<u>243,538</u>	<u>296,310</u>	<u>264,927</u>	<u>253,381</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
1170	Manager, Communications	0	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
Total		<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FLEET OPERATIONS UNIT 021 1222**

Activities Fleet Operations Unit

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	43	40	40	40	40
Total FTE	44	41	41	41	41

SUMMARY					
Personal Services	1,997,010	2,015,064	1,967,251	2,033,955	1,916,480
Contractual Services	211,537	184,028	208,851	192,800	192,800
Commodities	4,694,582	4,696,492	4,646,016	4,688,305	1,599,190
Capital Outlay	0	0	0	2,000,000	0
GRAND TOTAL	6,903,129	6,895,584	6,822,118	8,915,060	3,708,470

DETAIL					
Personal Services (A):					
0110 Salaries	1,889,741	2,159,312	1,859,173	2,109,610	2,109,610
0112 Shift Pay	211,010	20,244	17,868	17,352	17,352
0220 Overtime	64,413	42,000	71,186	70,000	42,000
0345 Education Incentive	3,819	3,913	3,915	3,913	3,913
0420 Holiday Pay	4,644	2,757	1,250	0	0
0505 Unfunded Personal Services	0	(85,562)	0	0	(89,475)
0510 Salary Savings Assessment	0	(139,640)	0	(180,766)	(180,766)
0520 Clothing Allowance	13,383	12,040	13,859	13,846	13,846
Total	1,997,010	2,015,064	1,967,251	2,033,955	1,916,480

Contractual Services (B):					
1034 Tow - In Expense	43,227	28,612	33,840	33,900	33,900
1036 Training	250	0	0	0	0
1602 Contract Repairs	41,530	26,349	38,076	26,349	26,349
1620 Comp Software Mtn	6,229	12,255	6,797	24,932	24,932
1630 Repair Operating Equipment	16,674	25,893	21,962	16,700	16,700
1637 Car Washes	75,686	70,166	75,835	70,166	70,166
1906 Contract Work	27,941	20,753	32,341	20,753	20,753
Total	211,537	184,028	208,851	192,800	192,800

Commodities (C):					
2320 Licenses / Auto	6,977	15,187	7,219	7,000	7,000
2332 Maintenance Material	71,496	71,690	75,909	71,690	71,690
2334 Gas / Oil / Lubricant	3,513,105	3,839,115	3,497,013	3,839,115	750,000
2630 Vehicle Repair Parts	1,103,004	770,500	1,065,875	770,500	770,500
Total	4,694,582	4,696,492	4,646,016	4,688,305	1,599,190

Capital Outlay (E):					
3420 Motor Vehicles	0	0	0	2,000,000	0
Total	0	0	0	2,000,000	0

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
1710 Operations Assistant Manager	0	0	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
5210 Fleet Operations Technician I	10	7	7	7	7
5230 Fleet Operations Technician II	22	22	22	22	22
5270 Operations Supervisor II	7	7	6	6	6
6250 Inventory Specialist I	3	3	3	3	3
Total	44	41	41	41	41

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FLEET OPERATIONS UNIT 021 1222**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
<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 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: Syn-Tech Fuel Master and Fleet Focus M5 worker order management / inventory software maintenance cost.				
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 gasoline pumps, hydraulic lifts, jacks, pneumatic wrenches, 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:				
		1,170,000		1,170,000	1,170,000
		3,2000		3,2000	2,6403
		3,744,000		3,744,000	3,089,115
		0		0	(3,089,115)
		0		0	79,136
		0		0	18,000
	5,500	68,640		57,915	57,915
	1,000	12,100		12,100	12,100
	550	4,042		4,042	4,042
	2,200	3,212		3,214	3,214
	9	1,959		1,959	1,959
	40	105		134	134
	50	12,500		7,500	7,500
	as needed	1,000		1,000	1,000
	as needed	15,000		15,000	15,000
		0		0	429,500
		0		0	120,500
		54,000		0	0
		3,916,558		3,846,864	750,000
		(77,443)		(7,749)	0
		3,839,115		3,839,115	750,000
C 2630	Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.				
		770,500		1,200,000	1,200,000
		0		0	(429,500)
		0		(429,500)	0
		770,500		770,500	770,500
<u>CAPITAL OUTLAY</u>					
E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
		4,900,000		5,000,000	5,000,000
		1,020,000		4,770,000	4,770,000
	Amounts Funded Elsewhere:				
		(1,450,000)		(1,000,000)	(1,000,000)
		(4,470,000)		(6,770,000)	(8,770,000)
		0		2,000,000	0

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR COMMUNICATIONS SUPPORT UNIT 021 1224**

Activities Communications Support Unit
Communications Support Section, Field Services Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	22	22	22	22	22
Total FTE	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>

SUMMARY					
Personal Services	1,215,171	1,194,760	1,286,558	1,381,446	1,290,899
Contractual Services	931,283	863,801	962,155	903,917	903,917
Commodities	393,644	414,482	474,359	391,600	391,600
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,540,098</u>	<u>2,473,043</u>	<u>2,723,072</u>	<u>2,676,963</u>	<u>2,586,416</u>

DETAIL					
Personal Services (A):					
0110 Salaries	1,042,949	1,189,471	1,123,861	1,245,452	1,245,452
0220 Overtime	190,730	150,000	185,182	185,000	150,000
0345 Education Incentive	3,653	3,612	3,613	3,612	3,612
0346 Other Incentive Pay	1,205	1,204	1,205	1,204	1,204
0420 Holiday Pay	3,588	0	657	0	0
0505 Unfunded Personal Services	0	(50,731)	0	0	(55,547)
0520 Clothing Allowance	1,680	1,204	2,040	0	0
0999 Charge Out	(28,634)	(100,000)	(30,000)	(53,822)	(53,822)
Total	<u>1,215,171</u>	<u>1,194,760</u>	<u>1,286,558</u>	<u>1,381,446</u>	<u>1,290,899</u>

Contractual Services (B):					
1505 Electricity	38,404	41,000	38,553	41,000	41,000
1620 Comp Software Mtnc	80,252	75,917	70,400	75,917	75,917
1630 Repair Operating Equipment	812,627	746,884	853,202	787,000	787,000
Total	<u>931,283</u>	<u>863,801</u>	<u>962,155</u>	<u>903,917</u>	<u>903,917</u>

Commodities (C):					
2615 Maintenance Material	345,386	390,000	367,759	350,000	350,000
2630 Vehicle Repair Parts	790	24,482	34,893	0	0
2730 In-Car Video Parts	76,637	50,000	77,972	76,600	76,600
2999 Charge Out-Commodities	(29,169)	(50,000)	(6,265)	(35,000)	(35,000)
Total	<u>393,644</u>	<u>414,482</u>	<u>474,359</u>	<u>391,600</u>	<u>391,600</u>

SUMMARY OF POSITIONS					
1150 Manager, Technical Systems	1	1	1	1	1
1610 Supervisor I	1	1	1	1	1
1630 Supervisor III	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
6250 Inventory Specialist I	1	1	1	1	1
6410 Communications Specialist I	5	5	5	5	5
6440 Communications Specialist II	2	2	3	3	3
6480 Communications Specialist IV	9	9	8	8	8
Total	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>
Maintenance for other City depts.	-2	-2	-1	-1	-1
Net	<u>20</u>	<u>20</u>	<u>21</u>	<u>21</u>	<u>21</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR COMMUNICATIONS SUPPORT UNIT 021 1224**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
<u>CONTRACTUAL SERVICES</u>					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.	41,000		41,000	41,000
B 1620	Comp Software Mtn:				
	MCM work order management/inventory	25,917		30,917	30,917
	Harris agreement	50,000		45,000	45,000
	Amount shown above	<u>75,917</u>		<u>75,917</u>	<u>75,917</u>
B 1630	Repair of Operating Equipment:				
	Tower Site and other equipment	40,000		40,000	40,000
	NICE - Logging Recorder	80,000		80,000	80,000
	MDC Maintenance	15,000		15,000	15,000
	Police Equip Maintenance	12,000		12,000	12,000
	Motorola agreement	650,000		640,000	640,000
	Funding (Gap)	(50,116)		0	0
	Total	<u>746,884</u>		<u>787,000</u>	<u>787,000</u>
<u>COMMODITIES</u>					
C 2615	Radio Maintenance Material: This detail 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.	340,000		315,000	315,000
	Radio parts to be charged out to other City departments.	50,000		35,000	35,000
	Total	<u>390,000</u>		<u>350,000</u>	<u>350,000</u>
C 2630	Parts - Vehicles: For smart sirens.	24,482		0	0
C 2730	In-Car Video Equipment: Wear / tear.	50,000		76,600	76,600

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PROPERTY & EVIDENCE SECTION 021 1226**

Activities Property & Evidence Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	11	10	10	10	10
Total FTE	<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>

SUMMARY					
Personal Services	634,014	677,700	720,114	674,070	644,391
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>634,014</u>	<u>677,700</u>	<u>720,114</u>	<u>674,070</u>	<u>644,391</u>

DETAIL					
Personal Services (A):					
0110 Salaries	603,451	678,357	691,282	648,361	648,361
0112 Shift Pay	0	0	55	0	0
0220 Overtime	25,855	23,000	23,983	23,000	23,000
0345 Education Incentive	2,952	3,313	2,084	903	903
0420 Holiday Pay	156	0	124	0	0
0430 Court Pay	0	0	257	0	0
0505 Unfunded Personal Services	0	(28,776)	0	0	(29,679)
0520 Clothing Allowance	1,600	1,806	2,329	1,806	1,806
Total	<u>634,014</u>	<u>677,700</u>	<u>720,114</u>	<u>674,070</u>	<u>644,391</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
4210 Administrative Assistant I	1	1	1	1	1
6250 Inventory Specialist I	9	9	9	9	9
6260 Inventory Specialist II	1	0	0	0	0
Total	<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR COMMUNICATIONS UNIT 021 1250**

Activities Communications Unit

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	1	1	1	1
Civilian Employees	109	105	104	104	104
Total FTE	<u>109</u>	<u>106</u>	<u>105</u>	<u>105</u>	<u>105</u>
SUMMARY					
Personal Services	4,528,406	4,892,602	4,771,672	4,986,960	4,710,220
Contractual Services	18,525	23,205	18,528	20,000	20,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>4,546,931</u>	<u>4,915,807</u>	<u>4,790,200</u>	<u>5,006,960</u>	<u>4,730,220</u>

DETAIL

Personal Services (A):

0110	Salaries	4,047,881	4,762,922	4,265,016	4,794,849	4,794,849
0112	Shift Pay	75,862	83,868	81,872	82,422	82,422
0220	Overtime	248,831	200,000	244,531	244,000	200,000
0345	Education Incentive	8,775	9,031	10,541	10,536	10,536
0346	Other Incentive Pay	16,923	19,881	14,766	14,459	14,459
0420	Holiday Pay	129,280	170,525	154,343	179,892	179,892
0430	Court Pay	252	0	0	0	0
0505	Unfunded Personal Services	0	(207,745)	0	0	(232,740)
0510	Salary Savings Assessment	0	(146,482)	0	(339,800)	(339,800)
0520	Clothing Allowance	602	602	603	602	602
	Total	<u>4,528,406</u>	<u>4,892,602</u>	<u>4,771,672</u>	<u>4,986,960</u>	<u>4,710,220</u>

Contractual Services (B):

1036	Training	18,525	23,205	18,528	20,000	20,000
	Total	<u>18,525</u>	<u>23,205</u>	<u>18,528</u>	<u>20,000</u>	<u>20,000</u>

SUMMARY OF POSITIONS

8200	Captain	0	1	1	1	1
1200	Manager, Communications	1	0	0	0	0
1620	Supervisor II	10	10	10	10	10
4210	Administrative Assistant I	5	5	5	5	5
6440	Communications Specialist II	42	38	28	28	28
6460	Communications Specialist III	47	52	61	61	61
6460	Communicat Specialist III - TSO	4	0	0	0	0
	Total	<u>109</u>	<u>106</u>	<u>105</u>	<u>105</u>	<u>105</u>

CONTRACTUAL SERVICES

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

GENERAL FUND ADMINISTRATION

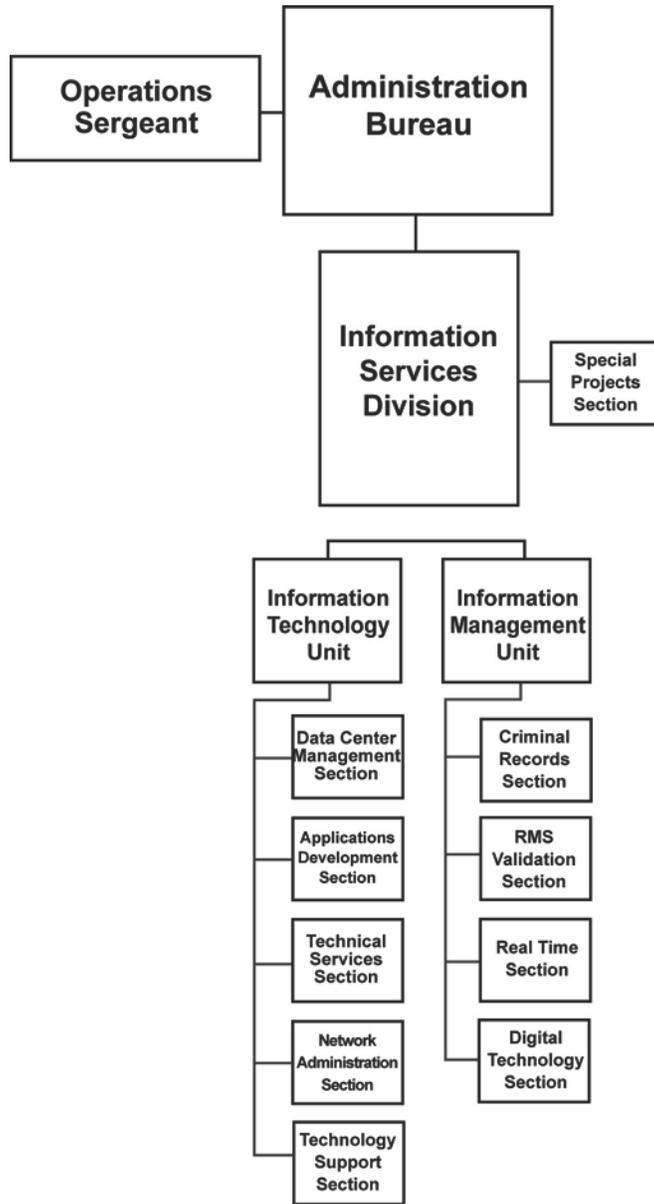
BUREAU OFFICE

INFORMATION SERVICES DIVISION

SPECIAL PROJECTS

INFORMATION TECHNOLOGY UNIT

INFORMATION MANAGEMENT UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

Program: Administration Bureau 1430

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

Sub-Program: Information Services Division 1490

The Information Services Division is comprised of the Special Projects Section, Information Technology Unit, and Information Management Unit. It is the mission of the division to meet and support the information needs of the Department and regional criminal justice agencies. The Information Technology Unit maintains systems, network infrastructure, and personal computers. The Information Management Unit is responsible for the collection, storage, and dissemination of police reports and criminal history information, and manages Data Entry.

Activity: Special Projects Section 1490

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

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

Activity: Information Technology Support Unit 1491

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

Technology Support Section 1491

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

Help Desk (Data Center Management Section) 1491

The Help Desk is responsible for providing operational support and coverage for system administration and help desk support 24-hours a day, seven days per week. The section provides Tier 1 level help desk support for the Department and regional agencies using the ALERTNet network. The ALERTNet 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 (Technical 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 (Network Administration) 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, ex parte orders of protection, city and state warrants, and stolen articles, guns, automobiles, and license plates. The section also does high volume copying for Department manuals or books and other Department documents; and the processing and distribution of U.S. Mail and interdepartmental mail.

Real Time and RMS Validation (Data Entry) Section 1494

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

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

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

Digital Technology Section 1494

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

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
ADMINISTRATION BUREAU**

Activities Bureau Office, Human Resources Division, Information Services Division

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	10	9	9	9
Civilian Employees	104	102	102	102	102
Total FTE	<u>115</u>	<u>112</u>	<u>111</u>	<u>111</u>	<u>111</u>
SUMMARY					
Personal Services	5,366,680	5,775,117	5,577,668	6,018,032	5,669,815
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>5,366,680</u>	<u>5,775,117</u>	<u>5,577,668</u>	<u>6,018,032</u>	<u>5,669,815</u>
DETAIL					
Personal Services (A):					
0110 Salaries	5,063,312	5,846,199	5,273,893	5,896,243	5,896,243
0112 Shift Pay	44,625	47,718	40,462	40,488	40,488
0220 Overtime	206,475	188,000	223,561	214,000	139,000
0345 Education Incentive	26,121	24,084	28,099	26,193	26,193
0346 Other Incentive Pay	1,517	1,204	1,778	1,806	1,806
0420 Holiday Pay	19,237	16,091	2,831	0	0
0430 Court Pay	0	0	461	0	0
0505 Unfunded Personal Services	0	(245,218)	0	0	(273,217)
0510 Salary Savings Assessment	0	(108,981)	0	(166,116)	(166,116)
0520 Clothing Allowance	5,393	6,020	6,583	5,418	5,418
Total	<u>5,366,680</u>	<u>5,775,117</u>	<u>5,577,668</u>	<u>6,018,032</u>	<u>5,669,815</u>
 GRAND TOTAL	 <u>5,366,680</u>	 <u>5,775,117</u>	 <u>5,577,668</u>	 <u>6,018,032</u>	 <u>5,669,815</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR ADMINISTRATION BUREAU OFFICE 021 1430**

Activities Bureau Office

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	1	1	1	1	1
Total FTE	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

SUMMARY					
Personal Services	210,906	242,075	191,093	260,014	248,530
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>210,906</u>	<u>242,075</u>	<u>191,093</u>	<u>260,014</u>	<u>248,530</u>

DETAIL					
Personal Services (A):					
0110 Salaries	207,760	247,945	186,761	255,605	255,605
0112 Shift Pay	166	0	0	0	0
0220 Overtime	483	2,000	2,268	2,000	2,000
0345 Education Incentive	1,512	1,205	1,383	1,205	1,205
0346 Other Incentive Pay	99	0	(30)	0	0
0505 Unfunded Personal Services	0	(10,279)	0	0	(11,484)
0520 Clothing Allowance	886	1,204	711	1,204	1,204
Total	<u>210,906</u>	<u>242,075</u>	<u>191,093</u>	<u>260,014</u>	<u>248,530</u>

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION SERVICES DIVISION 021 1490**

Activities: Information Services Division Office
Special Projects

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	3
Civilian Employees	1	1	1	1	4
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>7</u>

SUMMARY					
Personal Services	140,426	154,666	157,325	162,749	153,772
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>140,426</u>	<u>154,666</u>	<u>157,325</u>	<u>162,749</u>	<u>153,772</u>

DETAIL					
Personal Services (A):					
0110 Salaries	141,232	152,221	152,312	157,737	157,737
0220 Overtime	(3,660)	6,000	2,000	2,000	2,000
0345 Education Incentive	2,289	2,410	2,410	2,410	2,410
0505 Unfunded Personal Services	0	(6,567)	0	0	(8,977)
0520 Clothing Allowance	565	602	603	602	602
Total	<u>140,426</u>	<u>154,666</u>	<u>157,325</u>	<u>162,749</u>	<u>153,772</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8150 Sergeant	0	0	0	0	1
8060 Police Officer	0	0	0	0	1
1510 Director, Information Services	0	0	0	0	1
3360 Computer Services Specialist I	0	0	0	0	2
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>7</u>
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Support 1491	7	6	2	2	0
Information Management 1494	1	1	4	4	4
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	33	33	2	2	16
Information Tech Systems 1493	29	31	37	37	21
Information Management 1494	40	36	61	61	60
Computer Operations 1492	1	0	0	0	0
Information Services Division Total	<u>113</u>	<u>109</u>	<u>108</u>	<u>108</u>	<u>108</u>
Computer Operator I for other City depts.	-1	0	0	0	0
Net	<u>112</u>	<u>109</u>	<u>108</u>	<u>108</u>	<u>108</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 021 1491**

Activites: Technology Support and Help Desk

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	6	2	2	0
Civilian Employees	33	33	2	2	16
Total FTE	<u>40</u>	<u>39</u>	<u>4</u>	<u>4</u>	<u>16</u>

SUMMARY					
Personal Services	1,891,053	1,905,322	1,920,977	274,022	190,711
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,891,053</u>	<u>1,905,322</u>	<u>1,920,977</u>	<u>274,022</u>	<u>190,711</u>

DETAIL					
Personal Services (A):					
0110 Salaries	1,753,934	1,905,698	1,876,703	265,409	265,409
0112 Shift Pay	13,828	15,906	13,011	0	0
0220 Overtime	104,719	50,000	13,590	5,000	5,000
0345 Education Incentive	10,478	8,429	12,081	2,409	2,409
0346 Other Incentive Pay	729	602	1,205	0	0
0420 Holiday Pay	4,378	1,977	472	0	0
0430 Court Pay	0	0	461	0	0
0505 Unfunded Personal Services	0	(80,902)	0	0	(83,311)
0520 Clothing Allowance	2,987	3,612	3,454	1,204	1,204
Total	<u>1,891,053</u>	<u>1,905,322</u>	<u>1,920,977</u>	<u>274,022</u>	<u>190,711</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	0	0	0
8150 Sergeant	2	2	1	1	0
8060 Police Officer	4	3	1	1	0
1100 Manager, Computer Services	0	0	0	0	0
1120 Computer Services Supervisor	1	1	0	0	2
1130 Assistant Supv Data Center	0	0	0	0	1
1800 Clerical Asst Supervisor I	3	2	0	0	0
1820 Clerical Supervisor III	1	2	0	0	0
3150 Computer Operator I	0	0	0	0	3
3160 Computer Operator II	0	0	0	0	1
3360 Computer Services Specialist I	2	6	2	2	5
3370 Computer Services Specialist III	2	0	0	0	1
3450 Network Administrator I	0	1	0	0	1
3500 Network Administrator II	1	1	0	0	1
4210 Administrative Assistant I	7	6	0	0	0
4220 Administrative Assistant II	11	0	0	0	0
4230 Administrative Assistant III	0	9	0	0	0
6460 Communicat Specialist III - TSO	4	4	0	0	0
6480 Communications Specialist IV	1	1	0	0	1
Total for this Organization Number	<u>40</u>	<u>39</u>	<u>4</u>	<u>4</u>	<u>16</u>
Positions Answerable Elsewhere to Info Services Division 1490	-40	-39	-4	-4	-16
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION TECHNOLOGY SYSTEMS UNIT 021 1493**

Activities Systems, Programming, and Network

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	29	31	37	37	21
Total FTE	<u>29</u>	<u>31</u>	<u>37</u>	<u>37</u>	<u>21</u>

SUMMARY

Personal Services	1,612,271	1,905,887	1,683,260	2,448,542	2,284,790
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,612,271</u>	<u>1,905,887</u>	<u>1,683,260</u>	<u>2,448,542</u>	<u>2,284,790</u>

DETAIL

Personal Services (A):

0110 Salaries	1,566,423	1,946,846	1,571,115	2,334,932	2,334,932
0112 Shift Pay	6,491	5,784	5,783	5,784	5,784
0220 Overtime	29,242	25,000	100,025	100,000	25,000
0345 Education Incentive	6,803	7,224	5,619	7,224	7,224
0346 Other Incentive Pay	602	602	603	602	602
0420 Holiday Pay	2,710	1,357	115	0	0
0505 Unfunded Personal Services	0	(80,926)	0	0	(88,752)
Total	<u>1,612,271</u>	<u>1,905,887</u>	<u>1,683,260</u>	<u>2,448,542</u>	<u>2,284,790</u>

SUMMARY OF POSITIONS

1100 Manager, Computer Services	1	1	1	1	1
1120 Computer Services Supervisor	4	4	5	5	3
1130 Assistant Supv Data Center	1	1	1	1	0
3150 Computer Operator I	1	2	3	3	0
3160 Computer Operator II	4	2	1	1	0
3200 Web Developer	0	0	1	1	1
3200 Programmer I	1	2	1	1	1
3210 Programmer II	1	1	1	1	1
3230 Computer Services Analyst I	3	3	2	2	2
3250 Computer Services Analyst II	4	4	5	5	5
3260 Network Security Specialist	1	1	1	1	1
3350 Project Coordinator	1	1	2	2	2
3360 Computer Services Specialist I	3	3	5	5	0
3370 Computer Services Specialist II	1	1	1	1	0
3450 Network Administrator I	1	1	2	2	1
3500 Network Administrator II	2	2	3	3	2
4210 SQL Database Administrator	0	1	1	1	1
4230 Administrative Assistant III	0	1	0	0	0
6480 Communications Specialist IV	0	0	1	1	0
Total for this Organization Number	<u>29</u>	<u>31</u>	<u>37</u>	<u>37</u>	<u>21</u>
Civilian Positions Answerable Elsewhere to Info Services Division 1490	<u>-29</u>	<u>-31</u>	<u>-37</u>	<u>-37</u>	<u>-21</u>
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION MANAGEMENT UNIT 021 1494**

Activities Criminal Records, RMS, Real Time, and Video Management

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	4	4	4
Civilian Employees	40	36	61	61	60
Total FTE	<u>41</u>	<u>37</u>	<u>65</u>	<u>65</u>	<u>64</u>

SUMMARY					
Personal Services	1,512,024	1,567,167	1,625,013	2,872,705	2,792,012
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,512,024</u>	<u>1,567,167</u>	<u>1,625,013</u>	<u>2,872,705</u>	<u>2,792,012</u>

DETAIL					
Personal Services (A):					
0110 Salaries	1,393,963	1,593,489	1,487,002	2,882,560	2,882,560
0112 Shift Pay	24,140	26,028	21,668	34,704	34,704
0220 Overtime	75,691	105,000	105,678	105,000	105,000
0345 Education Incentive	5,039	4,816	6,606	12,945	12,945
0346 Other Incentive Pay	87	0	0	1,204	1,204
0420 Holiday Pay	12,149	12,757	2,244	0	0
0505 Unfunded Personal Services	0	(66,544)	0	0	(80,693)
0510 Salary Savings Assessment	0	(108,981)	0	(166,116)	(166,116)
0520 Clothing Allowance	955	602	1,815	2,408	2,408
Total	<u>1,512,024</u>	<u>1,567,167</u>	<u>1,625,013</u>	<u>2,872,705</u>	<u>2,792,012</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	0	0	1	1	1
8060 Police Officer	0	0	2	2	2
1800 Clerical Asst Supervisor	3	3	5	5	5
1820 Clerical Supervisor III	3	3	5	5	5
3360 Computer Services Specialist I	0	0	2	2	2
4210 Administrative Assistant I	7	5	14	14	14
4220 Administrative Assistant II	9	7	6	6	6
4230 Administrative Assistant III	18	18	25	25	25
6460 Communicat Specialist III - TSO	0	0	4	4	3
Total for this Organization Number	<u>41</u>	<u>37</u>	<u>65</u>	<u>65</u>	<u>64</u>
Positions funded by police revenues (fund 239)					
4210 Administrative Assistant I	3	3	3	3	3
Records Unit Total	<u>44</u>	<u>40</u>	<u>68</u>	<u>68</u>	<u>67</u>
Positions Answerable Elsewhere					
to Info Services Division 1490	-44	-40	-68	-68	-67
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

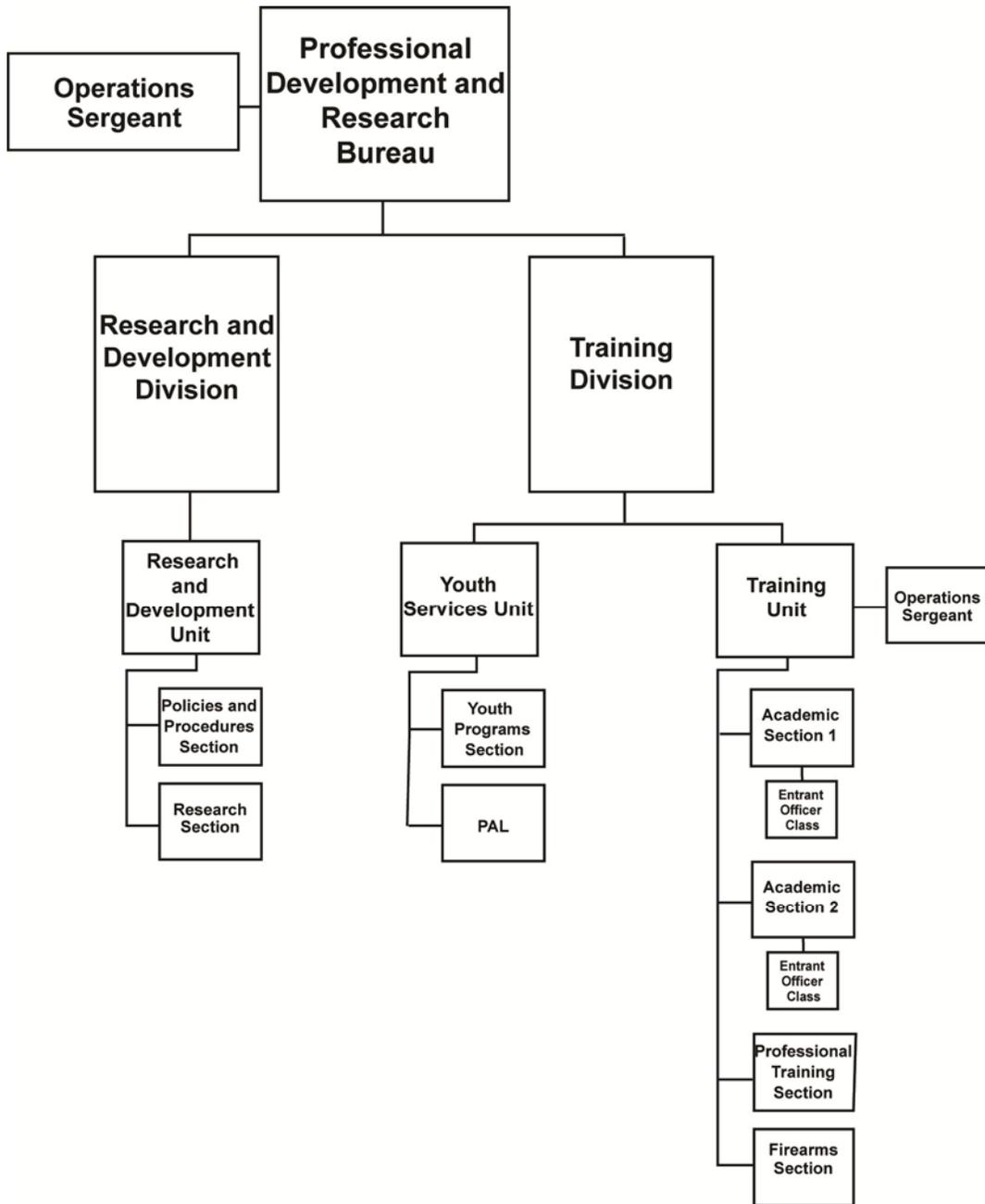
TRAINING DIVISION

TRAINING UNIT

YOUTH SERVICES UNIT

RESEARCH AND DEVELOPMENT DIVISION

RESEARCH AND DEVELOPMENT UNIT



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

Program: Professional Development & Research Bureau 1440

The Professional Development and Research Bureau is comprised of two Divisions: the 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 three sections, the Academic Section, the Professional Training Section, and the Firearms Section.

Academic Section 1480

The Academic Section provides POST (Peace Officers Standards and Training) for entrant officers of the Department and other regional law enforcement agencies utilizing classroom instruction, training videos, observed performances, practical application exercises, defensive tactics training, and driver training. 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 48 hours of POST certified training during the three year audit cycle. The section networks with Department elements as well as other law enforcement agencies to identify training needs and provides training through seminars and individual classes. The Professional Training Section also coordinates and conducts sergeant, civilian supervisor, and captain's schools. Driver's Training is part of the section and consists of precision driving I and II courses for recruits, Department members, and outside agencies.

Firearms Section 1480

The Firearms Section is responsible for all firearms training, weapons repair and maintenance for Department members. This includes yearly 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 Kansas City Missouri. The section also provides training and the use of the facility to local, regional, and federal outside agencies.

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 Kansas City, North Kansas City, Park Hill, Center, Hickman Mills, and Platte County school districts. 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.

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 (IALEPP), which builds relationships and expands the Department's information sources. The section serves as a conduit for other Department elements to obtain research or survey information from other agencies.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU**

Activities Professional Development & Research, Training Division,
Youth Programs, Research & Development Division

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	57	57	56	56	56
Civilian Employees	11	10	11	11	11
Total FTE	<u>68</u>	<u>67</u>	<u>67</u>	<u>67</u>	<u>67</u>
SUMMARY					
Personal Services	4,725,878	4,819,026	4,660,458	5,093,219	4,846,149
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>4,725,878</u>	<u>4,819,026</u>	<u>4,660,458</u>	<u>5,093,219</u>	<u>4,846,149</u>
DETAIL					
Personal Services (A):					
0110 Salaries	4,537,132	4,751,583	4,456,138	4,890,058	4,890,058
0112 Shift Pay	785	0	260	0	0
0220 Overtime	110,356	195,000	131,245	127,000	127,000
0345 Education Incentive	42,478	42,750	40,275	42,449	42,449
0346 Other Incentive Pay	0	0	300	0	0
0420 Holiday Pay	1,282	0	332	0	0
0430 Court Pay	631	0	0	0	0
0505 Unfunded Personal Services	0	(204,621)	0	0	(247,070)
0520 Clothing Allowance	33,214	34,314	31,908	33,712	33,712
Total	<u>4,725,878</u>	<u>4,819,026</u>	<u>4,660,458</u>	<u>5,093,219</u>	<u>4,846,149</u>
GRAND TOTAL	<u>4,725,878</u>	<u>4,819,026</u>	<u>4,660,458</u>	<u>5,093,219</u>	<u>4,846,149</u>

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR BUREAU OFFICE 021 1440**

Activities Bureau Office

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
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	199,731	194,977	204,525	212,709	202,020
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>199,731</u>	<u>194,977</u>	<u>204,525</u>	<u>212,709</u>	<u>202,020</u>

DETAIL

Personal Services (A):

0110	Salaries	195,643	198,642	198,910	207,095	207,095
0220	Overtime	474	1,000	2,000	2,000	2,000
0345	Education Incentive	2,409	2,410	2,410	2,410	2,410
0505	Unfunded Personal Services	0	(8,279)	0	0	(10,689)
0520	Clothing Allowance	1,205	1,204	1,205	1,204	1,204
Total		<u>199,731</u>	<u>194,977</u>	<u>204,525</u>	<u>212,709</u>	<u>202,020</u>

SUMMARY OF POSITIONS

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

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR TRAINING DIVISION 021 1480**

Activities Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	29	30	29	29	29
Civilian Employees	6	5	6	6	6
Total FTE	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>

SUMMARY

Personal Services	2,510,367	2,559,613	2,521,950	2,629,898	2,499,539
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>2,510,367</u>	<u>2,559,613</u>	<u>2,521,950</u>	<u>2,629,898</u>	<u>2,499,539</u>

DETAIL

Personal Services (A):

0110 Salaries	2,376,117	2,461,261	2,382,147	2,490,765	2,490,765
0112 Shift Pay	730	0	260	0	0
0220 Overtime	93,257	167,000	100,394	100,000	100,000
0345 Education Incentive	21,718	21,976	21,610	21,675	21,675
0430 Court Pay	513	0	0	0	0
0505 Unfunded Personal Services	0	(108,684)	0	0	(130,359)
0520 Clothing Allowance	18,032	18,060	17,539	17,458	17,458
Total	<u>2,510,367</u>	<u>2,559,613</u>	<u>2,521,950</u>	<u>2,629,898</u>	<u>2,499,539</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	5	5	5
8070 Detective	0	1	0	0	0
8060 Police Officer	22	22	22	22	22
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	3	2	2	2	2
6540 Firearms Instructor	2	2	3	3	3
Total	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR PROGRAMS FOR YOUTH 021 1485**

Activities Youth Services Unit
DARE Section, PAL Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	14	14	14	14	14
Civilian Employees	0	0	0	0	0
Total FTE	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

SUMMARY					
Personal Services	955,470	953,474	927,084	1,061,136	1,011,921
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>955,470</u>	<u>953,474</u>	<u>927,084</u>	<u>1,061,136</u>	<u>1,011,921</u>

DETAIL					
Personal Services (A):					
0110 Salaries	925,548	960,801	894,006	1,029,978	1,029,978
0112 Shift Pay	55	0	0	0	0
0220 Overtime	12,629	16,000	17,185	14,000	14,000
0345 Education Incentive	8,783	8,730	7,520	8,730	8,730
0346 Other Incentive Pay	0	0	300	0	0
0420 Holiday Pay	421	0	332	0	0
0505 Unfunded Personal Services	0	(40,485)	0	0	(49,215)
0520 Clothing Allowance	8,034	8,428	7,741	8,428	8,428
Total	<u>955,470</u>	<u>953,474</u>	<u>927,084</u>	<u>1,061,136</u>	<u>1,011,921</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	3	3	3	3	3
8060 Police Officer	10	10	10	10	10
Total for this Organization Number	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax	2	2	2	2	2
Youth Services Unit Total	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR RESEARCH & DEVELOPMENT DIVISION 021 1495**

Activities Research & Development Division
Policies & Procedures, Research

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	11	11	11	11
Civilian Employees	5	5	5	5	5
Total FTE	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

SUMMARY

Personal Services	1,060,310	1,110,962	1,006,899	1,189,476	1,132,669
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,060,310</u>	<u>1,110,962</u>	<u>1,006,899</u>	<u>1,189,476</u>	<u>1,132,669</u>

DETAIL

Personal Services (A):

0110 Salaries	1,039,824	1,130,879	981,075	1,162,220	1,162,220
0220 Overtime	3,996	11,000	11,666	11,000	11,000
0345 Education Incentive	9,568	9,634	8,735	9,634	9,634
0420 Holiday Pay	861	0	0	0	0
0430 Court Pay	118	0	0	0	0
0505 Unfunded Personal Services	0	(47,173)	0	0	(56,807)
0520 Clothing Allowance	5,943	6,622	5,423	6,622	6,622
Total	<u>1,060,310</u>	<u>1,110,962</u>	<u>1,006,899</u>	<u>1,189,476</u>	<u>1,132,669</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	3	2	2	2	2
8060 Police Officer	7	7	7	7	7
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	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

GENERAL FUND PATROL

BUREAU OFFICE

ENTRANT OFFICERS

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 UNIT

SPECIAL OPERATIONS DIVISION

TACTICAL RESPONSE UNITS

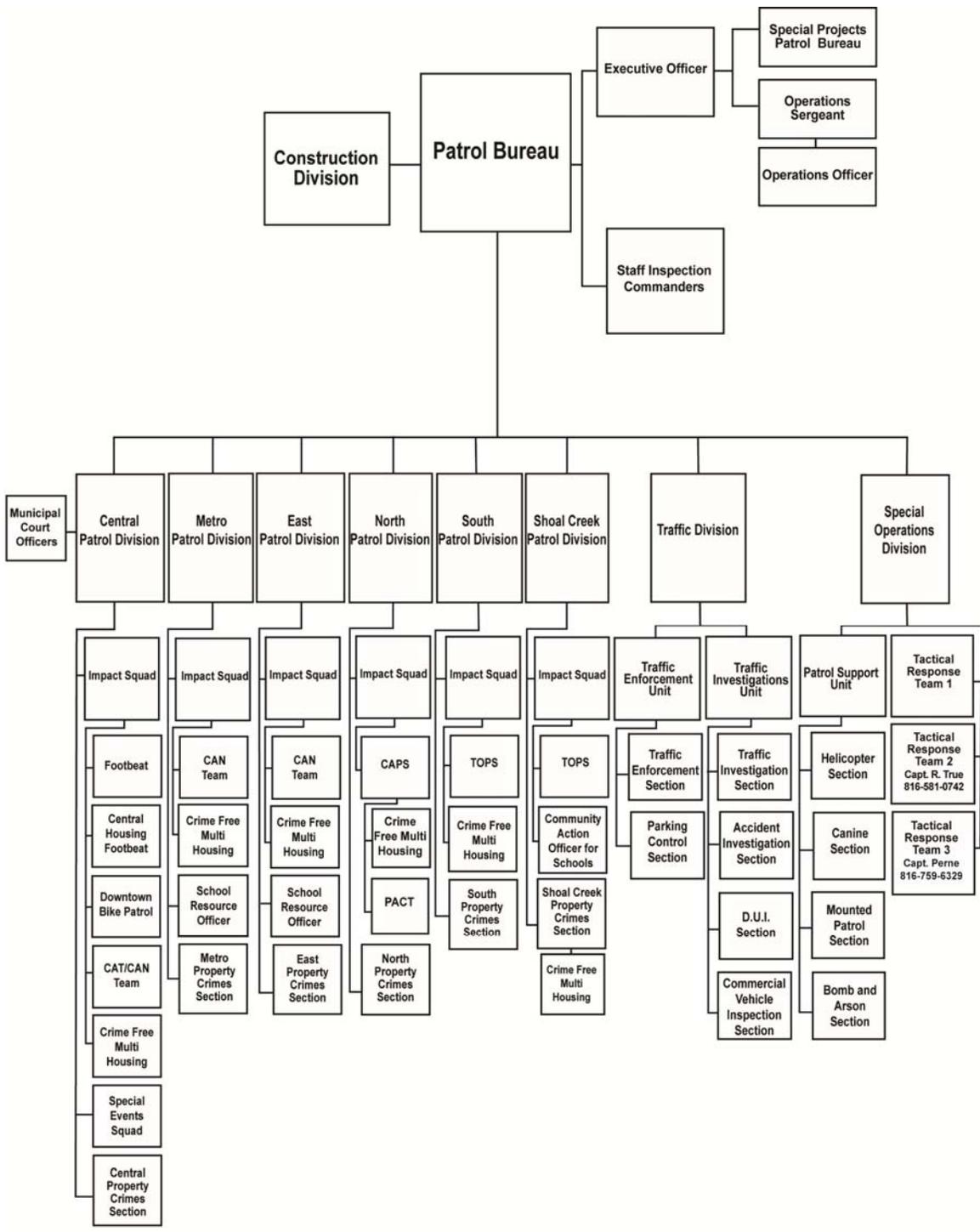
PATROL SUPPORT UNIT

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.

The mission of the Patrol Bureau in partnership with the community is to protect life and property while reducing fear and disorder. 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: Facilities Management and Construction Division 1070

The Facilities Management and Construction Division office is responsible for coordinating the efforts of the Capital Improvements Unit and is currently assigned to the Patrol Bureau.

Activity: Capital Improvements Unit 1071

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. The Capital Improvements Unit is responsible for coordinating and developing capital improvement projects, which include renovations to existing buildings and new construction. The unit oversees projects and coordinates project management to ensure the Department's interests are met. 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.

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 three 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 was sponsored by a City Councilman with a focus to stabilize and improve Kansas 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.

Central Patrol uses the Sectors As Teams philosophy. This concept was introduced to enhance communication between officers and sergeants on different watches. Division personnel meet on a regular basis to discuss crime problems on their watch and formulate strategies to address the problems.

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. The officers oftentimes ride bicycles while answering calls for service or working to solve problems within the assigned areas.

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.

The Target Oriented Policing Squad (TOPS) remains a valuable tool for the division. As the name implies, TOPS focuses on problems such as tracking down and arresting individuals involved in serious felonies, and work to reduce specific crime patterns in the division.

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. Keeping 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 97,000 residents. The boundaries of Metro Patrol Division are Emanuel Cleaver Blvd/Blue Parkway on the north, State Line Road on the west, Blue Ridge Boulevard on the east, and 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 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 division'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) and the Swope Community Builders (SCB) who 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 5814 Euclid. 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 the Division are Wabash Avenue on the west to the east city limits, and the Missouri River on the north to 47th Street on the south, plus the area of U.S. 40 Highway on the north, 75th Street (Little Blue Road) on the south, Woodson Avenue on the west, and Lee's Summit Road on the east. East Patrol Division is predominantly comprised of residential areas but it is also home to one of the Metropolitan areas largest business and executive Parks. The Truman Sports Complex, consisting of Kauffman Stadium and Arrowhead Stadium, is also located within Division boundaries, increasing the Division's population by an additional 80,000 on game days.

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

East Patrol Division appreciates its close working relationship with over 30 active community groups. This is a result of the Division's approach to crime reduction, partnerships formed between the police and community, as well as the involvement of the Community Interaction Officer (CIO) and specialized units within East Patrol. The CIO is a vital asset in bringing police and community together by attending neighborhood association meetings and events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches, and teaching women's safety classes. Division officers have reached out to the community to locate problem areas and work on solutions together by signing community partnership agreements. Additionally, numerous neighborhood clean ups

have taken place utilizing Metropolitan Community Service Program workers. Officers are working in designated hot spot areas making positive citizen contacts along with making felony arrests of career criminals. This has helped the Division and the Department move toward the strategic plan goal of improving the relationship between the public and police.

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

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

East Patrol has four School Resource Officers (SRO) in two of the public high schools located within the boundaries of the Division (Central and Northeast High Schools). The SRO's responsibility is to improve the image of the law enforcement officers in the eyes of the students and community. EPD 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. Sworn law enforcement officers and civilian employees provide services to an area that not only covers large residential areas, but also 32 city parks, two large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph, Truman Medical Center, and Lakewood hospitals, Ford/Mazda Inter-modal Rail Hub at Richards Gebaur, and many federal agencies. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division. A new plant for Honeywell is under development at 150 Highway and Botts Road.

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 of residents.

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. The section also conducts Missouri Department of Revenue retail auto lot inspections and VIN certifications.

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

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

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

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

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

North Patrol Division includes both of the City's airports. Kansas City International Airport (KCI) 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 the Shoal Creek area. This creates a very unique opportunity for the men and women of the division to interact and work with adjoining agencies.

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

Members of Shoal Creek Patrol Division are dedicated to pursuing the Department's vision of making Kansas City and the metropolitan area the safest community in the nation by focusing on community policing with an emphasis on customer service. To that end, 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's mission is to provide 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 unit is responsible for enforcement of the City's Uniform Traffic Code and providing traffic control during critical incidents, special events, and any other incident that may impede normal traffic flow throughout the City.

Parking Control Section 2581

Two 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 KCPD 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-owned Intoxilyzer 8000 breath 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 Unit 2589

The Detention Unit has the primary responsibility for processing and temporary detention of individuals arrested for violations of city ordinances, state, and federal statute violations. Detention Unit members are charged with the responsibility to provide a safe, clean, and secure environment to persons detained at each patrol station. The Detention Unit functions 24 hours a day, 365 days a year. Individuals unable to post bond are transferred to the county jail.

Sub-Program: Special Operations Division 2590
Activities: Division Office, Tactical Response Teams 2590

The primary responsibility of the Special Tactics & Response 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 Special Tactics & Response 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 Special Tactics & Response 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's mission is to provide 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's primary mission is to utilize 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 Parks and Recreation Department and the Police Athletic League.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
PATROL BUREAU**

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1,054	1,040	1,020	1,020	1,019
Civilian Employees	128	112	108	108	108
Total FTE	<u>1,182</u>	<u>1,152</u>	<u>1,128</u>	<u>1,128</u>	<u>1,127</u>
SUMMARY					
Personal Services	73,422,482	71,476,144	73,610,331	76,487,173	70,739,273
Contractual Services	197,067	299,033	295,206	394,663	394,663
Commodities	316,831	378,836	353,116	407,199	407,199
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>73,936,380</u>	<u>72,154,013</u>	<u>74,258,653</u>	<u>77,289,035</u>	<u>71,541,135</u>
DETAIL					
Personal Services (A):					
0110 Salaries	66,587,517	71,413,363	66,644,841	73,013,885	73,013,885
0112 Shift Pay	780,192	867,600	789,790	796,746	796,746
0220 Overtime	1,919,846	1,646,000	1,708,273	1,647,000	1,587,000
0310 L.E. Pension	139,746	0	168,434	0	0
0335 Police F.I.C.A	26,219	0	12,963	0	0
0345 Education Incentive	472,099	475,008	463,861	474,109	474,109
0346 Other Incentive Pay	106,790	116,248	119,946	118,660	118,660
0420 Holiday Pay	2,426,689	2,850,826	2,642,464	2,959,530	2,959,530
0430 Court Pay	143,509	208,000	160,906	208,000	208,000
0505 Unfunded Personal Services	0	(3,704,104)	0	0	(5,687,900)
0510 Salary Savings Assessment	0	(3,198,065)	0	(3,514,721)	(3,514,721)
0520 Clothing Allowance	569,674	613,438	582,007	601,398	601,398
0530 Health Insurance	105,204	0	137,561	0	0
0998 Charge In	202,703	245,536	236,991	245,536	245,536
0999 Charge Out	(57,706)	(57,706)	(57,706)	(62,970)	(62,970)
Total	<u>73,422,482</u>	<u>71,476,144</u>	<u>73,610,331</u>	<u>76,487,173</u>	<u>70,739,273</u>
Contractual Services (B):					
1036 Training, Certifications	29,833	31,000	39,346	30,000	30,000
1038 Veterinary Expense	22,649	22,836	25,524	25,197	25,197
1428 Benefit Subsidy	1,331	1,450	1,430	1,283	1,283
1429 Disability	397	0	4	0	0
1430 Life Insurance	1,076	784	1,014	1,020	1,020
1602 Contract Repairs	7,522	100,000	38,205	199,000	199,000
1630 Repair Operating Equipment	53,063	54,150	50,182	54,150	54,150
1902 Alarms and Time Clocks	0	2,065	602	0	0
1906 Contract Work	81,196	86,748	138,899	84,013	84,013
Total	<u>197,067</u>	<u>299,033</u>	<u>295,206</u>	<u>394,663</u>	<u>394,663</u>
Commodities (C):					
2115 Subscriptions	2,100	0	1,050	0	0
2205 Feed	25,976	25,838	25,769	25,118	25,118
2210 Food	59,920	15,644	58,698	0	0
2308 Sanitation	13,398	22,670	13,949	13,400	13,400
2320 Licenses	479	395	590	395	395
2330 Maintenance Materials	10,765	17,203	29,682	10,800	10,800
2334 Gas/Oil/Lubricants	156,427	96,000	157,489	156,400	156,400
2630 Aircraft/Vehicle Repair Parts	47,766	201,086	65,889	201,086	201,086
Total	<u>316,831</u>	<u>378,836</u>	<u>353,116</u>	<u>407,199</u>	<u>407,199</u>
GRAND TOTAL	<u>73,936,380</u>	<u>72,154,013</u>	<u>74,258,653</u>	<u>77,289,035</u>	<u>71,541,135</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR PATROL BUREAU OFFICE 021 2510**

Activities Bureau Office, Staff Inspections

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	9	8	8	8
Civilian Employees	1	1	1	1	1
Total FTE	<u>8</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>
SUMMARY					
Personal Services	952,261	903,923	829,316	857,161	811,856
Contractual Services	82,896	84,150	89,528	84,150	84,150
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,035,157</u>	<u>988,073</u>	<u>918,844</u>	<u>941,311</u>	<u>896,006</u>
DETAIL					
Personal Services (A):					
0110 Salaries	913,400	903,373	795,028	823,530	823,530
0112 Shift Pay	5,028	5,784	2,891	2,892	2,892
0220 Overtime	16,879	19,000	19,651	19,000	19,000
0345 Education Incentive	7,654	8,128	6,323	6,321	6,321
0346 Other Incentive Pay	602	602	603	602	602
0420 Holiday Pay	2,801	0	0	0	0
0505 Unfunded Personal Services	0	(38,382)	0	0	(45,305)
0520 Clothing Allowance	5,897	5,418	4,820	4,816	4,816
Total	<u>952,261</u>	<u>903,923</u>	<u>829,316</u>	<u>857,161</u>	<u>811,856</u>
Contractual Services (B):					
1036 Training	29,833	30,000	39,346	30,000	30,000
1630 Repair Operating Equipment	53,063	54,150	50,182	54,150	54,150
Total	<u>82,896</u>	<u>84,150</u>	<u>89,528</u>	<u>84,150</u>	<u>84,150</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	3	3	3	3	3
8200 Captain	0	1	0	0	0
8150 Sergeant	2	3	2	2	2
8060 Police Officer	1	1	2	2	2
4240 Administrative Assistant IV	1	1	1	1	1
Total	<u>8</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>

CONTRACTUAL SERVICES

B 1036 Training: Spanish immersion program.	30,000	30,000	30,000
B 1630 Repair Operating Equipment: Licensing of in-car cameras	54,150	54,150	54,150

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR ENTRANT OFFICERS SALARY EXPENSES 021 2515**

Activities Entrant Officers Salary Expenses

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	22	22	22	22	22
Civilian Employees	0	0	0	0	0
Total FTE	22	22	22	22	22

SUMMARY					
Personal Services	1,977,332	780,697	704,318	829,488	796,339
Contractual Services	0	1,000	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,977,332	781,697	704,318	829,488	796,339

DETAIL					
Personal Services (A):					
0110	Salaries	1,974,384	813,846	701,576	829,488
0112	Shift Pay	2,628	0	2,742	0
0220	Overtime	180	0	0	0
0420	Holiday Pay	140	0	0	0
0505	Unfunded Personal Services	0	(33,149)	0	(33,149)
Total		1,977,332	780,697	704,318	796,339

Contractual Services (B):					
1036	Training, Certifications	0	1,000	0	0
Total		0	1,000	0	0

SUMMARY OF POSITIONS

6800	Entrant L E Officer	22	22	22	22
Total		22	22	22	22

CONTRACTUAL SERVICES

B 1036 Certifications: POST required certifications such as first aid training.

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR CENTRAL PATROL DIVISION 021 2520**

Activities Division Office, Central Patrol, Property Crimes

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	210	207	186	186	186
Civilian Employees	12	11	9	9	9
Total FTE	<u>222</u>	<u>218</u>	<u>195</u>	<u>195</u>	<u>195</u>

SUMMARY					
Personal Services	12,199,730	12,771,632	11,920,266	12,390,859	11,736,568
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>12,199,730</u>	<u>12,771,632</u>	<u>11,920,266</u>	<u>12,390,859</u>	<u>11,736,568</u>

DETAIL					
Personal Services (A):					
0110 Salaries	11,054,812	12,586,385	10,755,866	11,821,244	11,821,244
0112 Shift Pay	153,976	199,548	160,007	174,966	174,966
0220 Overtime	319,709	329,000	308,705	300,000	300,000
0345 Education Incentive	88,634	88,498	82,041	84,886	84,886
0346 Other Incentive Pay	21,582	21,084	27,781	27,108	27,108
0420 Holiday Pay	426,093	520,045	446,130	505,897	505,897
0430 Court Pay	29,016	40,000	35,644	40,000	40,000
0505 Unfunded Personal Services	0	(542,297)	0	0	(654,291)
0510 Salary Savings Assessment	0	(595,245)	0	(675,214)	(675,214)
0520 Clothing Allowance	105,908	124,614	104,092	111,972	111,972
Total	<u>12,199,730</u>	<u>12,771,632</u>	<u>11,920,266</u>	<u>12,390,859</u>	<u>11,736,568</u>

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	31	31	30	30	30
8100 Master Detective	2	2	2	2	2
8090 Master Police Officer	5	4	3	3	3
8070 Detective	7	7	5	5	5
8060 Police Officer	161	147	136	136	136
8050 Probationary Police Officer	0	12	6	6	6
4220 Administrative Assistant II	8	8	8	8	8
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	2	0	0	0
Total	<u>222</u>	<u>218</u>	<u>195</u>	<u>195</u>	<u>195</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR METRO PATROL DIVISION 021 2530**

Activities Division Office, Metro Patrol, Property Crimes

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	170	167	164	164	164
Civilian Employees	12	9	8	8	20
Total FTE	<u>182</u>	<u>176</u>	<u>172</u>	<u>172</u>	<u>184</u>

SUMMARY

Personal Services	10,790,521	10,573,866	10,913,933	10,883,567	9,632,700
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>10,790,521</u>	<u>10,573,866</u>	<u>10,913,933</u>	<u>10,883,567</u>	<u>9,632,700</u>

DETAIL

Personal Services (A):

0110 Salaries	9,795,260	10,568,186	9,943,042	10,509,180	10,509,180
0112 Shift Pay	144,247	157,614	134,648	148,938	148,938
0220 Overtime	229,423	185,000	200,693	200,000	200,000
0345 Education Incentive	74,967	76,459	73,067	72,850	72,850
0346 Other Incentive Pay	17,883	19,880	19,690	19,278	19,278
0420 Holiday Pay	412,752	470,415	423,671	469,807	469,807
0430 Court Pay	22,661	40,000	24,635	40,000	40,000
0505 Unfunded Personal Services	0	(448,977)	0	0	(1,250,867)
0510 Salary Savings Assessment	0	(595,245)	0	(675,214)	(675,214)
0520 Clothing Allowance	93,328	100,534	94,487	98,728	98,728
Total	<u>10,790,521</u>	<u>10,573,866</u>	<u>10,913,933</u>	<u>10,883,567</u>	<u>9,632,700</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	25	26	25	25	25
8090 Master Police Officer	3	4	4	4	4
8070 Detective	6	10	8	8	8
8060 Police Officer	132	114	117	117	117
8050 Probationary Police Officer	0	9	6	6	6
4220 Administrative Assistant II	8	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6120 Detention Ledger Officer	3	1	0	0	12
Total	<u>182</u>	<u>176</u>	<u>172</u>	<u>172</u>	<u>184</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR EAST PATROL DIVISION 021 2540**

Activities Division Office, East Patrol, Property Crimes

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	186	183	172	172	172
Civilian Employees	13	10	9	9	9
Total FTE	<u>199</u>	<u>193</u>	<u>181</u>	<u>181</u>	<u>181</u>

SUMMARY

Personal Services	11,302,750	11,312,653	11,139,704	11,331,047	10,755,261
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>11,302,750</u>	<u>11,312,653</u>	<u>11,139,704</u>	<u>11,331,047</u>	<u>10,755,261</u>

DETAIL

Personal Services (A):

0110 Salaries	10,338,347	11,338,286	10,184,991	10,983,257	10,983,257
0112 Shift Pay	149,638	179,304	147,726	157,614	157,614
0220 Overtime	221,908	185,000	200,801	200,000	200,000
0345 Education Incentive	74,063	75,252	68,065	69,535	69,535
0346 Other Incentive Pay	20,119	21,686	26,255	25,904	25,904
0420 Holiday Pay	424,425	496,257	437,937	489,377	489,377
0430 Court Pay	32,520	40,000	33,267	40,000	40,000
0505 Unfunded Personal Services	0	(480,347)	0	0	(575,786)
0510 Salary Savings Assessment	0	(595,245)	0	(675,214)	(675,214)
0520 Clothing Allowance	99,436	110,166	98,368	103,544	103,544
0999 Charge Out	(57,706)	(57,706)	(57,706)	(62,970)	(62,970)
Total	<u>11,302,750</u>	<u>11,312,653</u>	<u>11,139,704</u>	<u>11,331,047</u>	<u>10,755,261</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	27	27	26	26	26
8100 Master Detective	2	1	1	1	1
8090 Master Police Officer	4	4	2	2	2
8070 Detective	6	8	8	8	8
8060 Police Officer	143	134	127	127	127
8050 Probationary Police Officer	0	5	4	4	4
4220 Administrative Assistant II	8	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	1	0	0	0
6330 Forensic Specialist II	1	1	1	1	1
Total	<u>199</u>	<u>193</u>	<u>181</u>	<u>181</u>	<u>181</u>
Vehicle ID for other City depts.	-1	-1	-1	-1	-1
Net	<u>198</u>	<u>192</u>	<u>180</u>	<u>180</u>	<u>180</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SOUTH PATROL DIVISION 021 2550**

Activities Division Office, South Patrol, Property Crimes

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	108	106	107	107	106
Civilian Employees	10	7	6	6	18
Total FTE	<u>118</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>124</u>

SUMMARY					
Personal Services	6,926,038	7,086,463	7,487,417	7,707,340	6,639,175
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>6,926,038</u>	<u>7,086,463</u>	<u>7,487,417</u>	<u>7,707,340</u>	<u>6,639,175</u>

DETAIL						
Personal Services (A):						
0110	Salaries	6,341,409	7,125,657	6,832,743	7,474,860	7,474,860
0112	Shift Pay	85,705	98,328	94,331	93,990	93,990
0220	Overtime	101,531	121,000	130,518	130,000	130,000
0345	Education Incentive	43,906	44,555	47,723	48,468	48,468
0346	Other Incentive Pay	10,305	12,652	9,255	9,037	9,037
0420	Holiday Pay	268,766	298,187	292,206	316,714	316,714
0430	Court Pay	17,232	20,000	18,606	20,000	20,000
0505	Unfunded Personal Services	0	(300,898)	0	0	(1,068,165)
0510	Salary Savings Assessment	0	(396,830)	0	(450,143)	(450,143)
0520	Clothing Allowance	57,184	63,812	62,035	64,414	64,414
Total		<u>6,926,038</u>	<u>7,086,463</u>	<u>7,487,417</u>	<u>7,707,340</u>	<u>6,639,175</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	22	22	22
8090	Master Police Officer	4	5	5	5	5
8070	Detective	6	7	7	7	7
8060	Police Officer	74	66	67	67	66
8050	Probationary Police Officer	0	4	2	2	2
4220	Administrative Assistant II	6	6	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	3	0	0	0	12
Total		<u>118</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>124</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR NORTH PATROL DIVISION 021 2560**

Activities Division Office, North Patrol, Property Crimes

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	100	98	100	100	100
Civilian Employees	10	8	7	7	7
Total FTE	<u>110</u>	<u>106</u>	<u>107</u>	<u>107</u>	<u>107</u>

SUMMARY					
Personal Services	7,055,379	6,960,293	7,315,913	7,678,726	7,331,408
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>7,055,379</u>	<u>6,960,293</u>	<u>7,315,913</u>	<u>7,678,726</u>	<u>7,331,408</u>

DETAIL						
Personal Services (A):						
0110	Salaries	6,498,214	7,016,316	6,713,765	7,480,222	7,480,222
0112	Shift Pay	77,365	80,976	77,529	78,084	78,084
0220	Overtime	125,509	129,000	130,418	130,000	130,000
0345	Education Incentive	43,575	43,646	43,499	44,549	44,549
0346	Other Incentive Pay	7,487	9,638	7,222	7,228	7,228
0420	Holiday Pay	239,709	294,092	277,840	308,586	308,586
0430	Court Pay	8,939	20,000	10,043	20,000	20,000
0505	Unfunded Personal Services	0	(295,541)	0	0	(347,318)
0510	Salary Savings Assessment	0	(396,830)	0	(450,143)	(450,143)
0520	Clothing Allowance	54,581	58,996	55,597	60,200	60,200
Total		<u>7,055,379</u>	<u>6,960,293</u>	<u>7,315,913</u>	<u>7,678,726</u>	<u>7,331,408</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	22	21	21	21
8100	Master Detective	1	1	1	1	1
8090	Master Police Officer	1	1	1	1	1
8070	Detective	3	3	4	4	4
8060	Police Officer	71	67	69	69	69
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
6150	Detention Facility Officer	3	1	0	0	0
Total		<u>110</u>	<u>106</u>	<u>107</u>	<u>107</u>	<u>107</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR GRANT MATCH 021 2561**

Activities Grant Match

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	202,703	245,536	236,991	245,536	245,536
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>202,703</u>	<u>245,536</u>	<u>236,991</u>	<u>245,536</u>	<u>245,536</u>

DETAIL

Personal Services (A):

0998 Charge In Grant Match	202,703	245,536	236,991	245,536	245,536
Total	<u>202,703</u>	<u>245,536</u>	<u>236,991</u>	<u>245,536</u>	<u>245,536</u>

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

Grant Fund 239 Organization

2730-34 MCSAP	1.2	1.2	1.2
2740-44 KCIP	0.0	0.8	0.8
2840-44 Prevent/Pros Sexl Assault	0.6	0.6	0.6
	<u>1.8</u>	<u>2.6</u>	<u>2.6</u>

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:			
2730-34 MCSAP	181,972	188,733	188,733
2740-44 KCIP	0	84,260	84,260
2840-44 Prevent/Prosecute Sexl Assault	41,108	48,730	48,730
2820-24 Bulletproof Vests	25,000	0	0
Other	-2,544	-76,187	-76,187
Amount shown above	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SHOAL CREEK PATROL DIVISION 021 2570**

Activities Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	94	91	95	95	95
Civilian Employees	10	7	7	7	19
Total FTE	<u>104</u>	<u>98</u>	<u>102</u>	<u>102</u>	<u>114</u>
SUMMARY					
Personal Services	6,696,092	6,669,831	6,894,922	7,459,539	6,406,963
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>6,696,092</u>	<u>6,669,831</u>	<u>6,894,922</u>	<u>7,459,539</u>	<u>6,406,963</u>

DETAIL						
Personal Services (A):						
0110	Salaries	6,059,292	6,684,269	6,308,122	7,273,015	7,273,015
0112	Shift Pay	78,323	86,760	80,016	80,976	80,976
0220	Overtime	210,204	174,000	145,979	145,000	145,000
0345	Education Incentive	46,986	47,561	46,742	53,582	53,582
0346	Other Incentive Pay	5,264	5,421	5,931	6,024	6,024
0420	Holiday Pay	237,068	277,076	251,357	273,895	273,895
0430	Court Pay	9,823	20,000	6,077	20,000	20,000
0505	Unfunded Personal Services	0	(283,208)	0	0	(1,052,576)
0510	Salary Savings Assessment	0	(396,830)	0	(450,143)	(450,143)
0520	Clothing Allowance	49,132	54,782	50,698	57,190	57,190
Total		<u>6,696,092</u>	<u>6,669,831</u>	<u>6,894,922</u>	<u>7,459,539</u>	<u>6,406,963</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	21	21	21
8090	Master Police Officer	4	3	3	3	3
8070	Detective	4	7	10	10	10
8060	Police Officer	62	56	57	57	57
8050	Probationary Police Officer	0	1	0	0	0
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	3	0	0	0	12
Total		<u>104</u>	<u>98</u>	<u>102</u>	<u>102</u>	<u>114</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR TRAFFIC DIVISION 021 2580**

Activities Division Office, Traffic Enforcement Unit, Traffic Investigations Unit,
Accident Investigation Section, DUI Section, Parking Control
Section, Commercial Vehicle Inspection Grant

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	71	72	83	83	83
Civilian Employees	4	3	3	3	3
Total FTE	<u>75</u>	<u>75</u>	<u>86</u>	<u>86</u>	<u>86</u>
SUMMARY					
Personal Services	5,665,041	5,540,549	6,474,742	6,807,422	6,492,730
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>5,665,041</u>	<u>5,540,549</u>	<u>6,474,742</u>	<u>6,807,422</u>	<u>6,492,730</u>

DETAIL						
Personal Services (A):						
0110	Salaries	5,184,389	5,354,011	5,944,101	6,257,112	6,257,112
0112	Shift Pay	8,961	8,676	10,097	10,122	10,122
0220	Overtime	220,798	125,000	169,177	169,000	129,000
0345	Education Incentive	36,397	37,631	38,383	38,231	38,231
0346	Other Incentive Pay	1,149	1,204	1,159	1,204	1,204
0420	Holiday Pay	153,026	187,940	243,107	263,787	263,787
0430	Court Pay	17,014	18,000	18,553	18,000	18,000
0505	Unfunded Personal Services	0	(235,257)	0	0	(274,692)
0520	Clothing Allowance	43,307	43,344	50,165	49,966	49,966
	Total	<u>5,665,041</u>	<u>5,540,549</u>	<u>6,474,742</u>	<u>6,807,422</u>	<u>6,492,730</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	9	10	10	10	10
8090	Master Police Officer	3	5	4	4	4
8070	Detective	4	4	4	4	4
8060	Police Officer	52	50	62	62	62
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	3	2	2	2	2
	Total for this Organization Number	<u>75</u>	<u>75</u>	<u>86</u>	<u>86</u>	<u>86</u>
Law Enforcement Positions Budgeted Elsewhere						
	MCSAP grant (fund 239)	6	6	6	6	6
Civilian Positions Budgeted Elsewhere						
	Parking Control 2581	12	13	13	13	13
	Downtown Parking (fund 216)	0	6	6	6	6
	Traffic Division Total	<u>93</u>	<u>100</u>	<u>111</u>	<u>111</u>	<u>111</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR TRAFFIC DIVISION - PARKING CONTROL 021 2581**

Activities Parking Control Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	12	13	13	13	13
Total FTE	<u>12</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>

SUMMARY					
Personal Services	352,740	347,167	345,510	369,294	354,553
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>352,740</u>	<u>347,167</u>	<u>345,510</u>	<u>369,294</u>	<u>354,553</u>

DETAIL					
Personal Services (A):					
0110 Salaries	318,542	559,146	329,038	492,944	492,944
0112 Shift Pay	0	0	1,185	0	0
0220 Overtime	33,718	24,000	15,287	15,000	15,000
0346 Other Incentive Pay	480	602	0	0	0
0505 Unfunded Personal Services	0	(14,741)	0	0	(14,741)
0510 Salary Savings Assessment	0	(221,840)	0	(138,650)	(138,650)
Total	<u>352,740</u>	<u>347,167</u>	<u>345,510</u>	<u>369,294</u>	<u>354,553</u>

SUMMARY OF POSITIONS					
1610 Supervisor I	2	2	2	2	2
6200 Parking Control Officer	10	11	11	11	11
Total for this Organization Number	<u>12</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
Civilian Positions Answerable Elsewhere to Traffic 2580	-12	-13	-13	-13	-13
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR DETENTION UNIT POPULATION CONTROL 021 2589**

Activities Detention Unit Population Control

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	41	41	43	43	7
Total I Total	<u>42</u>	<u>42</u>	<u>44</u>	<u>44</u>	<u>8</u>

SUMMARY					
Personal Services	1,815,734	1,218,894	1,915,683	2,129,285	2,129,285
Contractual Services	0	0	0	0	0
Commodities	59,920	15,644	58,698	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,875,654</u>	<u>1,234,538</u>	<u>1,974,381</u>	<u>2,129,285</u>	<u>2,129,285</u>

DETAIL					
Personal Services (A):					
0110 Salaries	1,586,843	1,706,079	1,713,021	1,912,267	1,912,267
0112 Shift Pay	39,200	39,042	38,957	39,042	39,042
0220 Overtime	142,307	145,000	145,509	100,000	100,000
0345 Education Incentive	6,030	5,719	6,889	6,923	6,923
0420 Holiday Pay	40,381	52,788	10,173	69,451	69,451
0430 Court Pay	371	1,000	531	1,000	1,000
0505 Unfunded Personal Services	0	(731,336)	0	0	0
0520 Clothing Allowance	602	602	603	602	602
Total	<u>1,815,734</u>	<u>1,218,894</u>	<u>1,915,683</u>	<u>2,129,285</u>	<u>2,129,285</u>

Commodities (C):					
2210 Food	<u>59,920</u>	<u>15,644</u>	<u>58,698</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1610 Supervisor I	6	6	7	7	7
6120 Detention Ledger Officer	6	6	6	6	0
6150 Detention Facility Officer	<u>29</u>	<u>29</u>	<u>30</u>	<u>30</u>	<u>0</u>
Total	<u>42</u>	<u>42</u>	<u>44</u>	<u>44</u>	<u>8</u>

COMMODITIES

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

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SPECIAL OPERATIONS DIVISION 021 2590**

Activity: Tactical Response, Patrol Support

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	47	46	46	46	46
Civilian Employees	0	0	0	0	0
Total FTE	<u>47</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>46</u>

SUMMARY					
Personal Services	3,324,849	3,273,646	3,260,594	3,529,363	3,340,259
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>3,324,849</u>	<u>3,273,646</u>	<u>3,260,594</u>	<u>3,529,363</u>	<u>3,340,259</u>

DETAIL					
Personal Services (A):					
0110 Salaries	2,954,539	3,087,167	2,918,475	3,180,050	3,180,050
0112 Shift Pay	404	1,446	1,889	0	0
0220 Overtime	212,772	130,000	150,083	150,000	130,000
0345 Education Incentive	29,210	27,994	30,512	30,102	30,102
0346 Other Incentive Pay	198	602	263	0	0
0420 Holiday Pay	98,348	133,747	123,899	137,519	137,519
0430 Court Pay	1,994	4,000	7,455	4,000	4,000
0505 Unfunded Personal Services	0	(139,002)	0	0	(169,104)
0520 Clothing Allowance	27,384	27,692	28,018	27,692	27,692
Total	<u>3,324,849</u>	<u>3,273,646</u>	<u>3,260,594</u>	<u>3,529,363</u>	<u>3,340,259</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	2	2	2	2
8150 Sergeant	7	7	7	7	7
8060 Police Officer	36	36	36	36	36
Total for this Organization Number	<u>47</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>46</u>
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	9	9	7	7	7
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	2	2	2	2	2
Mounted Patrol 2595	1	0	0	0	0
Special Operations Division Total	<u>88</u>	<u>86</u>	<u>84</u>	<u>84</u>	<u>84</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR PATROL SUPPORT UNIT & CANINE SECTION 021 2591**

Activity: Patrol Support Unit, Canine Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
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	1,008,714	987,520	1,024,974	1,076,628	1,020,551
Contractual Services	13,158	10,839	16,758	13,200	13,200
Commodities	8,419	7,518	8,176	7,518	7,518
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,030,291	1,005,877	1,049,908	1,097,346	1,041,269

DETAIL					
Personal Services (A):					
0110 Salaries	928,036	942,820	943,919	987,989	987,989
0112 Shift Pay	10,118	10,122	9,732	10,122	10,122
0220 Overtime	7,247	11,000	11,476	11,000	11,000
0345 Education Incentive	6,928	6,923	6,662	6,923	6,923
0346 Other Incentive Pay	6,896	7,224	6,954	7,224	7,224
0420 Holiday Pay	39,890	40,535	36,545	42,544	42,544
0430 Court Pay	1,768	3,000	2,153	3,000	3,000
0505 Unfunded Personal Services	0	(41,930)	0	0	(56,077)
0520 Clothing Allowance	7,831	7,826	7,533	7,826	7,826
Total	1,008,714	987,520	1,024,974	1,076,628	1,020,551

Contractual Services (B):					
1038 Veterinary Expense	13,158	10,839	16,758	13,200	13,200

Commodities (C):					
2205 Feed / Canine	8,419	7,518	8,176	7,518	7,518

<u>SUMMARY OF POSITIONS</u>					
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

<u>CONTRACTUAL SERVICES</u>					
B 1038 Veterinary Expense: Veterinary service to the animals utilized by the Canine Section.		10,839		13,200	13,200
<u>COMMODITIES</u>					
C 2205 Feed: Dog food for the department canines.		7,518		7,518	7,518

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR HELICOPTER SECTION 021 2593**

Activity: Helicopter Section

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	2	2	2	2	2
Total FTE	10	10	10	10	10

SUMMARY					
Personal Services	686,449	717,823	710,604	780,032	740,521
Contractual Services	78,268	173,513	166,401	272,513	272,513
Commodities	217,537	314,684	254,700	368,681	368,681
Capital Outlay	0	0	0	0	0
GRAND TOTAL	982,254	1,206,020	1,131,705	1,421,226	1,381,715

DETAIL					
Personal Services (A):					
0110 Salaries	647,624	698,880	661,511	726,235	726,235
0220 Overtime	3,064	8,000	8,026	8,000	8,000
0345 Education Incentive	2,993	3,010	3,012	3,010	3,010
0346 Other Incentive Pay	5,737	6,021	6,026	6,021	6,021
0420 Holiday Pay	21,480	24,974	27,209	29,348	29,348
0430 Court Pay	455	2,000	0	2,000	2,000
0505 Unfunded Personal Services	0	(30,480)	0	0	(39,511)
0520 Clothing Allowance	5,096	5,418	4,820	5,418	5,418
Total	686,449	717,823	710,604	780,032	740,521

Contractual Services (B):					
1602 Contract Repairs	7,522	100,000	38,205	199,000	199,000
1906 Contract Work	70,746	73,513	128,196	73,513	73,513
Total	78,268	173,513	166,401	272,513	272,513

Commodities (C):					
2115 Subscriptions	2,100	0	1,050	0	0
2320 License / Aircraft	479	395	590	395	395
2330 Maintenance Material	10,765	17,203	29,682	10,800	10,800
2334 Gas / Oil / Lubricant	156,427	96,000	157,489	156,400	156,400
2630 Aircraft Repair Parts	47,766	201,086	65,889	201,086	201,086
Total	217,537	314,684	254,700	368,681	368,681

SUMMARY OF POSITIONS					
8150 Sergeant	2	2	2	2	2
8090 Master Police Officer	1	2	2	2	2
8060 Police Officer	5	4	4	4	4
1610 Supervisor I	1	1	1	1	1
5230 Fleet Operations Technician II	1	1	1	1	1
Total for this Organization Number	10	10	10	10	10
Law Enforcement Positions Answerable Elsewhere					
to Special Operations 2590	-8	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere					
to Special Operations 2590	-2	-2	-2	-2	-2
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: Inspections and small repairs by outside contractors, and parts delivery charges.

COMMODITIES

C 2320 Licenses/Aircraft: This detail provides for aircraft registrations.

C 2330 Maintenance Materials: This detail is used to purchase items that are used for air frame repair. This would include, but not limited to, aircraft paint, sandpaper and sealant.

C 2334 Gas/Oil/Lubricants: This account is used to provide aviation fuel and other lubricants for the helicopter fleet.	150,000		156,400	156,400
Funding (Gap)	(54,000)		0	0
Amount shown above	96,000		156,400	156,400

C 2630 Repair Parts: This account is used to purchase aircraft parts that are installed by department mechanics.

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR BOMB & ARSON SECTION 021 2594**

Activities: Bomb & Arson

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
SUMMARY					
Personal Services	660,234	638,345	673,344	689,757	653,622
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>660,234</u>	<u>638,345</u>	<u>673,344</u>	<u>689,757</u>	<u>653,622</u>

DETAIL					
Personal Services (A):					
0110 Salaries	569,941	577,924	578,451	597,305	597,305
0220 Overtime	53,658	46,000	50,955	50,000	50,000
0345 Education Incentive	4,217	4,214	4,217	4,214	4,214
0346 Other Incentive Pay	4,598	4,816	4,820	4,816	4,816
0420 Holiday Pay	21,571	27,680	26,601	28,606	28,606
0430 Court Pay	1,615	0	3,480	0	0
0505 Unfunded Personal Services	0	(27,105)	0	0	(36,135)
0520 Clothing Allowance	4,634	4,816	4,820	4,816	4,816
Total	<u>660,234</u>	<u>638,345</u>	<u>673,344</u>	<u>689,757</u>	<u>653,622</u>

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

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR MOUNTED PATROL SECTION 021 2595**

Activities Horse-Mounted Patrol

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	7	7	7
Civilian Employees	1	0	0	0	0
Total FTE	10	9	7	7	7

SUMMARY					
Personal Services	575,595	622,527	527,020	558,043	522,881
Contractual Services	19,941	27,297	20,071	22,497	22,497
Commodities	30,955	40,990	31,542	31,000	31,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	626,491	690,814	578,633	611,540	576,378

DETAIL					
Personal Services (A):					
0110 Salaries	521,950	591,218	471,563	501,101	501,101
0112 Shift Pay	0	0	55	0	0
0220 Overtime	20,939	15,000	20,995	20,000	20,000
0345 Education Incentive	5,612	5,418	4,551	4,515	4,515
0346 Other Incentive Pay	4,490	4,816	3,987	4,214	4,214
0420 Holiday Pay	17,557	27,090	21,189	23,999	23,999
0430 Court Pay	101	0	462	0	0
0505 Unfunded Personal Services	0	(26,433)	0	0	(35,162)
0520 Clothing Allowance	4,946	5,418	4,218	4,214	4,214
Total	575,595	622,527	527,020	558,043	522,881

Contractual Services (B):					
1038 Veterinary Expense	9,491	11,997	8,766	11,997	11,997
1902 Alarms and Time Clocks	0	2,065	602	0	0
1906 Contract Work	10,450	13,235	10,703	10,500	10,500
Total	19,941	27,297	20,071	22,497	22,497

Commodities (C):					
2205 Feed	17,557	18,320	17,593	17,600	17,600
2308 Sanitation	13,398	22,670	13,949	13,400	13,400
Total	30,955	40,990	31,542	31,000	31,000

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
8060 Police Officer	8	8	6	6	6
5050 Building Ops Technician I	1	0	0	0	0
Total for this Organization Number	10	9	7	7	7
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-9	-9	-7	-7	-7
Civilian Positions Answerable Elsewhere to Special Operations 2590	-1	0	0	0	0
Net	0	0	0	0	0

CONTRACTUAL SERVICES					
B 1038 Veterinary: Estimated cost for horse care.		11,997		11,997	11,997
B 1906 Contract Work: Farrier to care for horses.		13,235		10,500	10,500

COMMODITIES					
C 2205 Feed: Hay and bag feed for horses.		18,320		17,600	17,600
C 2308 Sanitation: Bedding and grooming supplies.		22,670		13,400	13,400

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR COPS CHP 2012 VETERANS GRANT 021 2704**

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	398,875	271,377	585,723	594,219	577,303
Contractual Services	1,319	1,034	1,304	1,298	1,298
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>400,194</u>	<u>272,411</u>	<u>587,027</u>	<u>595,517</u>	<u>578,601</u>

DETAIL						
Personal Services (A):						
0110	Salaries	314,292	282,900	393,601	594,219	594,219
0112	Shift Pay	5,012	0	14,412	0	0
0310	LE Pension	28,162	0	78,598	0	0
0335	FICA	16,353	0	6,312	0	0
0345	Education Incentive	0	0	1,304	0	0
0420	Holiday Pay	5,910	0	10,913	0	0
0505	Unfunded Personal Services	0	(11,523)	0	0	(16,916)
0520	Clothing Allowance	2,227	0	6,007	0	0
0530	Health Insurance	26,919	0	74,576	0	0
	Total	<u>398,875</u>	<u>271,377</u>	<u>585,723</u>	<u>594,219</u>	<u>577,303</u>

Contractual Services (B):						
1428	Benefit Subsidy	356	600	610	578	578
1429	Disability	355	0	4	0	0
1430	Life Insurance	608	434	690	720	720
	Total	<u>1,319</u>	<u>1,034</u>	<u>1,304</u>	<u>1,298</u>	<u>1,298</u>

FUNDING SUMMARY:						
476397	Grant Funding		196,136		446,638	433,951
	Department Funding		<u>76,275</u>		<u>148,879</u>	<u>144,650</u>
	Amount shown above		<u>272,411</u>		<u>595,517</u>	<u>578,601</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR COPS HIRING RECOVERY PROGRAM (CHRP) 2009 GRANT 021 2708**

Activities Grant Funding For Up To 50 Officers for 36 months

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	290,021	127,007	84,034	0	0
Contractual Services	588	350	155	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>290,609</u>	<u>127,357</u>	<u>84,189</u>	<u>0</u>	<u>0</u>

DETAIL						
Personal Services (A):						
0110	Salaries	206,628	132,400	58,902	0	0
0112	Shift Pay	6,489	0	2,026	0	0
0310	LE Pension	36,800	0	11,603	0	0
0335	FICA	4,385	0	943	0	0
0345	Education Incentive	325	0	269	0	0
0420	Holiday Pay	5,163	0	805	0	0
0505	Unfunded Personal Services	0	(5,393)	0	0	0
0520	Clothing Allowance	2,722	0	844	0	0
0530	Health Insurance	27,509	0	8,642	0	0
	Total	<u>290,021</u>	<u>127,007</u>	<u>84,034</u>	<u>0</u>	<u>0</u>

Contractual Services (B):						
1428	Benefit Subsidy	360	250	107	0	0
1429	Disability	42	0	0	0	0
1430	Life Insurance	186	100	48	0	0
	Total	<u>588</u>	<u>350</u>	<u>155</u>	<u>0</u>	<u>0</u>

FUNDING SUMMARY:					
476391	Grant Funding		127,357	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR COPS HIRING PROGRAM (CHP) 2011 GRANT 021 2709**

Activities Grant Funding For Up To 14 Officers for 36 months

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	541,424	426,395	565,323	569,867	551,762
Contractual Services	897	850	989	1,005	1,005
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>542,321</u>	<u>427,245</u>	<u>566,312</u>	<u>570,872</u>	<u>552,767</u>

DETAIL						
Personal Services (A):						
0110	Salaries	379,615	444,500	397,126	569,867	569,867
0112	Shift Pay	13,098	0	11,547	0	0
0310	LE Pension	74,784	0	78,233	0	0
0335	FICA	5,481	0	5,708	0	0
0345	Education Incentive	602	0	602	0	0
0420	Holiday Pay	11,609	0	12,882	0	0
0505	Unfunded Personal Services	0	(18,105)	0	0	(18,105)
0520	Clothing Allowance	5,459	0	4,882	0	0
0530	Health Insurance	50,776	0	54,343	0	0
	Total	<u>541,424</u>	<u>426,395</u>	<u>565,323</u>	<u>569,867</u>	<u>551,762</u>

Contractual Services (B):						
1428	Benefit Subsidy	615	600	713	705	705
1430	Life Insurance	282	250	276	300	300
	Total	<u>897</u>	<u>850</u>	<u>989</u>	<u>1,005</u>	<u>1,005</u>

FUNDING SUMMARY:					
481205	Grant Funding		427,245	570,872	552,767

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER

INFORMATION ANALYSIS UNIT

TERRORIST EARLY WARNING UNIT / HOMELAND SECURITY

VIOLENT CRIMES DIVISION

HOMICIDE – ROBBERY UNIT

SPECIAL VICTIMS UNIT

KC NoVA DIVISION

VIOLENT CRIMES ENFORCEMENT UNIT

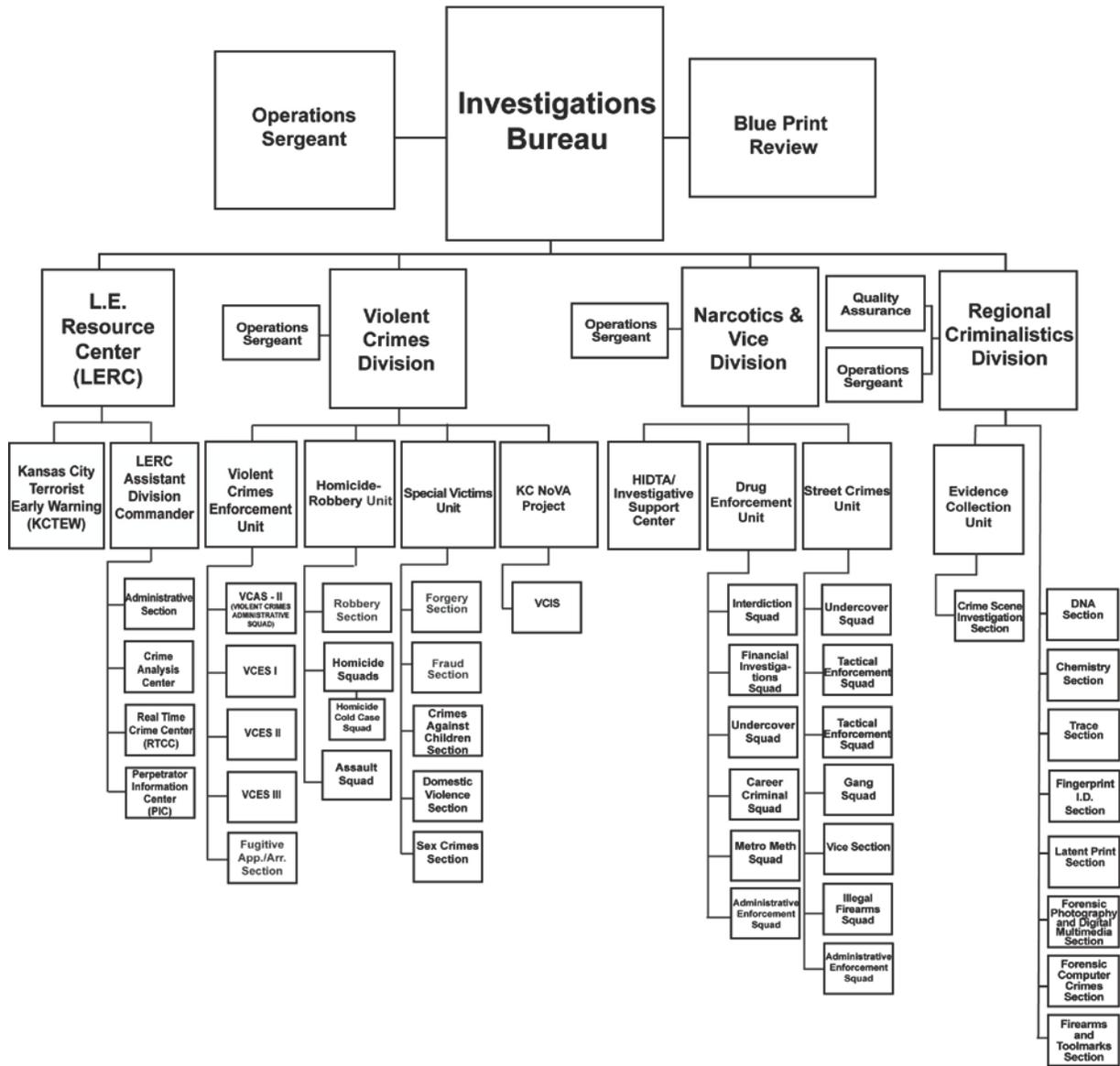
NARCOTICS AND VICE DIVISION

DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

INVESTIGATIVE SUPPORT CENTER

REGIONAL CRIMINALISTICS DIVISION



**DEPARTMENT OF POLICE
INVESTIGATIONS
ACTIVITY DESCRIPTION**

Program: Investigations Bureau 2610

The Investigations Bureau consists of the following Divisions: Narcotics and Vice Division, Violent Crimes Division, the Regional Criminalistics Division, and Community Support 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 collection, preservation, and forensic examination of evidence, and apprehension and extradition of criminals.

Sub-program: LE Resource Center Division 2612

The LE 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: Terrorist Early Warning (TEW) and Homeland Security Unit 2613

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

Critical Incident Site Management Section 2613

The Critical Incident Site Management Section is located at the City's Emergency Operations Center (EOC) and is responsible for administering the Department's critical incident site management system. This system is a computerized catalog of action plans designed to provide first responders with immediate access via their car computers. Through school, community, and business involvement, plans are prepared in advance so that first responders have access to vital information such as evacuation points, perimeter assignments, and

locations for establishing a command post, as well as detailed floor plans of the structure. The section also maintains a portable database to provide on-site GIS aerial mapping.

Sub-Program: Violent Crimes Division 2620

The Violent Crimes Division investigates reported acts of violence committed within the City such as homicides, 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 perpetrator(s).

Activity: Homicide – Robbery Unit 2620

The Homicide – Robbery 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 – Robbery Unit operates three shifts on a 24-hour basis 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 two Violent Crimes Division Cold Case members are responsible for reviewing and/or continuing the forensic death investigation of unsolved homicides and overseeing preservation of related evidence. The Police Incident Team (formerly police shooting team) is comprised of members from both assault squads. The team investigates all police involved shootings.

Activity: Special Victims Unit 2620

The Special Victims Unit investigates robberies, including bank, business, street, residence, and purse snatching offenses. In addition, the unit investigates weapons offenses, which may result in charges at the municipal, state, or federal levels. These weapons offenses include carrying a concealed weapon (CCW) and felons in possession (FIP) of a firearm. The investigation of FIP is conducted jointly with the U.S. Attorney's Office and the Bureau of Alcohol, Tobacco and Firearms under the Ceasefire initiative.

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.

Fraud Section 2620

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

Forgery Section 2620

The Forgery Section is tasked with 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.

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 investigates runaways and criminal child custody matters. The section is the caretaker of juvenile offender records. The section also includes the Cyber Crimes Squad which is responsible for the investigation of child pornography and child enticement via computer.

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. The section also investigates cold DNA sex crimes cases. The Violent Crimes Cold Case Squad investigates cold homicides and cold DNA sex crimes cases. The squad consists of a sergeant, 2 detectives assigned to work homicides and four detectives assigned to work sex crimes.

Activity: KC Nova 2615

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. The 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

Violent crime prevention, intervention, and reduction strategies are initiated and administered through the Violent Crime Enforcement Unit. These strategies focus on community outreach initiatives geared toward reducing violent crime in the City. The community impact zone initiative consists of outreach to residents in a defined geographic area to foster partnerships that address criminal violence. Outreach consist of residence responses, community forums, community crisis intervention programs, probationer/parole response, and juvenile offender/at risk youth responses.

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.

Sub-Program: Narcotics and Vice Division 2660

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

Activity: Drug Enforcement Unit 2660

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

Drug Interdiction Section (grant funded 2740-44)

The KC Interdiction Project (KCIP) grant funds the Drug Interdiction Section which conducts 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.

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.) and crimes involving illegal sales, use, distribution, and manufacture of firearms. Criminal cases are presented in the federal, state, and municipal criminal justice system. Targeting problem locations is the unit's primary way of impacting community quality of life issues.

Vice Section 2660

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

Financial Investigations Section 2660

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

Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of Department detectives and agents from the FBI, ATF, U.S. Marshals, Immigration and Customs Enforcement (ICE), and Postal Inspectors. 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 mission of the task force is to identify, arrest, and aid 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.

Gang Squad 2660

The Gang Squad is a multi-agency squad consisting of Department sergeants and detectives, and agents from ATF and Homeland Security Department that are permanently assigned to the squad. The mission of the squad is to identify, target, and present 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 and Assistant U.S. attorney permanently assigned to the squad to assist with gang prosecutions.

Illegal Firearms Squad 2660

The Illegal Firearms Squad 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 system. Targeting problem locations is the unit's primary way of impacting community quality of life issues.

Sub-Program: Regional Criminalistics Division 2683

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

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 the Chemistry Section's grant funded HIDTA chemists who collect and process items on location, and are equipped with mobile lab processing vehicles.

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

Crime Scene Investigation Section 2683

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

DNA Section 2683

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

Fingerprint ID Section 2683

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

Latent Prints Section 2683

The Latent Print Section analyzes developed latent prints and also uses various chemical, physical, and photographic techniques to process items of evidence that cannot be routinely processed in the field. The examiners compare prints that are of value for identification to known prints of victims, eliminations, and/or suspects. If possible, unidentified prints are entered into the Missouri State Highway Patrol's Automated Fingerprint/Palm Print

Identification Systems (AFIS/APIS), the Kansas Bureau of Identification (AFIS), and the FBI's Integrated AFIS (IAFIS) in attempts to identify these prints. The Latent Print Section is also responsible for the analysis and the processing of evidence for footwear and tire tracks, and any comparisons that can be done.

Firearms and Toolmark Section 2683

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

Forensic Computer Crimes Section 2683

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

Forensic Photography and Digital Multimedia Section 2683

The Forensic Photography and Digital Multimedia Section is responsible for analyzing evidentiary videos and specialized photography. In addition to frame-by-frame analysis of evidentiary videos, the section assists detectives with recovering and viewing surveillance video. The section has the ability to determine the frame rate at which a video was recorded, analyze the file structure, identify and explain potential artifacts, and calibrate the aspect ratio of a video, if necessary. Personnel have also been trained in photo comparison of clothes, vehicles, and other items that have individual characteristics. This section manages most of the digital images taken by Department equipment and distributes them for the legal system. The section digitally processes evidentiary images to allow for comparison by other forensic examiners.

Trace Evidence Section 2683

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

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
INVESTIGATIONS BUREAU**

Activities: Bureau Office, KC NoVA, Violent Crimes Division, Community Support Division,
Narcotics & Vice Division, Regional Criminalistics Division

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	231	242	267	267	268
Civilian Employees	91	90	91	91	91
Total FTE	<u>322</u>	<u>332</u>	<u>358</u>	<u>358</u>	<u>359</u>
SUMMARY					
Personal Services	23,632,562	22,961,075	26,011,652	27,276,559	25,315,955
Contractual Services	303,253	308,625	387,737	314,825	564,825
Commodities	256,560	270,580	387,457	300,356	300,356
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>24,192,375</u>	<u>23,540,280</u>	<u>26,786,846</u>	<u>27,891,740</u>	<u>26,181,136</u>
DETAIL					
Personal Services (A):					
0110 Salaries	20,932,140	21,897,169	22,820,422	24,771,972	24,771,972
0112 Shift Pay	51,738	37,596	72,527	72,300	72,300
0220 Overtime	1,682,806	1,369,000	2,064,911	1,682,000	1,574,000
0345 Education Incentive	200,220	191,465	209,000	205,615	205,615
0346 Other Incentive Pay	7,509	9,035	6,086	6,024	6,024
0420 Holiday Pay	568,999	534,620	618,668	665,551	665,551
0430 Court Pay	40,968	42,459	61,753	42,459	42,459
0505 Unfunded Personal Services	0	(974,951)	0	0	(1,852,604)
0510 Salary Savings Assessment	0	(291,002)	0	(330,096)	(330,096)
0520 Clothing Allowance	148,182	145,684	158,285	160,734	160,734
Total	<u>23,632,562</u>	<u>22,961,075</u>	<u>26,011,652</u>	<u>27,276,559</u>	<u>25,315,955</u>
Contractual Services (B):					
1012 Consulting	0	0	0	0	250,000
1022 Laboratory Services	3,679	20,000	11,335	3,700	3,700
1030 Professional Services	0	10,000	1,000	0	0
1036 Training, Certifications	63,549	33,000	48,058	33,000	33,000
1230 Freight	1,589	2,664	1,634	2,664	2,664
1630 Repair Operating Equipment	204,720	220,000	193,033	220,000	220,000
1810 Investigation Expense	11,880	18,000	10,862	18,000	18,000
1906 Contract Work	4,701	4,961	108,684	4,961	4,961
1912 Membership	13,135	0	13,131	32,500	32,500
Total	<u>303,253</u>	<u>308,625</u>	<u>387,737</u>	<u>314,825</u>	<u>564,825</u>
Commodities (C):					
2110 Paper Office Supplies	1,422	6,945	2,168	1,500	1,500
2410 Lab/Medical Supplies	78,381	241,736	113,866	241,736	241,736
2505 Chemicals	174,153	21,899	256,990	57,120	57,120
2625 Minor Equipment	2,604	0	14,433	0	0
Total	<u>256,560</u>	<u>270,580</u>	<u>387,457</u>	<u>300,356</u>	<u>300,356</u>
GRAND TOTAL	<u>24,192,375</u>	<u>23,540,280</u>	<u>26,786,846</u>	<u>27,891,740</u>	<u>26,181,136</u>

**DEPARTMENT OF POLICE
INVESTIGATION BUREAU
BUDGET FOR INVESTIGATIONS BUREAU OFFICE 021 2610**

Activities Bureau Office

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	2	2	2	2
Civilian Employees	2	1	1	1	1
Total FTE	<u>7</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

SUMMARY					
Personal Services	409,474	251,788	263,624	270,054	257,255
Contractual Services	11,880	18,000	10,862	18,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>421,354</u>	<u>269,788</u>	<u>274,486</u>	<u>288,054</u>	<u>275,255</u>

DETAIL					
Personal Services (A):					
0110 Salaries	403,303	254,469	254,784	264,742	264,742
0220 Overtime	507	5,000	5,512	2,000	2,000
0345 Education Incentive	3,457	1,806	2,123	2,108	2,108
0505 Unfunded Personal Services	0	(10,691)	0	0	(12,799)
0520 Clothing Allowance	2,207	1,204	1,205	1,204	1,204
Total	<u>409,474</u>	<u>251,788</u>	<u>263,624</u>	<u>270,054</u>	<u>257,255</u>

Contractual Services (B):					
1810 Investigation Expense	11,880	18,000	10,862	18,000	18,000
Total	<u>11,880</u>	<u>18,000</u>	<u>10,862</u>	<u>18,000</u>	<u>18,000</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	3	1	1	1	1
8060 Police Officer	1	0	0	0	0
1530 Director Comm Supp	1	0	0	0	0
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	<u>7</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 021 2612**

Activities Law Enforcement Resource Center,
PIC, Crime Analysis Center, Real Time Crime Center

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	14	24	24	24	24
Civilian Employees	11	11	11	11	12
Total FTE	<u>25</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>36</u>

SUMMARY					
Personal Services	1,938,876	2,187,925	1,928,048	2,429,945	2,280,785
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,938,876</u>	<u>2,187,925</u>	<u>1,928,048</u>	<u>2,429,945</u>	<u>2,280,785</u>

DETAIL						
Personal Services (A):						
0110	Salaries	1,814,345	2,194,226	1,803,900	2,289,346	2,289,346
0112	Shift Pay	1,789	2,892	2,631	2,892	2,892
0220	Overtime	77,897	40,000	80,144	80,000	40,000
0345	Education Incentive	17,447	17,161	16,286	16,258	16,258
0420	Holiday Pay	15,586	10,100	13,638	25,001	25,001
0430	Court Pay	445	2,000	0	2,000	2,000
0505	Unfunded Personal Services	0	(92,902)	0	0	(109,160)
0520	Clothing Allowance	11,367	14,448	11,449	14,448	14,448
Total		<u>1,938,876</u>	<u>2,187,925</u>	<u>1,928,048</u>	<u>2,429,945</u>	<u>2,280,785</u>

SUMMARY OF POSITIONS

8250	Major	0	1	1	1	1
8200	Captain	1	1	1	1	1
8150	Sergeant	3	6	6	6	6
8060	Police Officer	0	4	2	2	2
8070	Detective	10	12	14	14	14
1212	Analyst	1	0	0	0	0
2300	Analyst	8	9	9	9	9
3230	Computer Services Analyst I	1	1	1	1	1
4210	Administrative Assistant I	1	1	1	1	1
6580	Project Aide	0	0	0	0	1
Total for this Organization Number		<u>25</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>36</u>
Law Enforcement Positions Budgeted Elsewhere						
TEW 2613		4	4	4	4	4
Civilian Positions Budgeted Elsewhere						
KC TEW Grant (fund 239)		0	2	2	2	2
LERC Division Total		<u>29</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>42</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR TERRORISM EARLY WARNING UNIT 021 2613**

Activities Terrorism Early Warning, Homeland Security,
Critical Incident Site Management

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	0	0	0	0	0
Total FTE	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

SUMMARY					
Personal Services	322,887	315,625	330,134	341,372	324,657
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>322,887</u>	<u>315,625</u>	<u>330,134</u>	<u>341,372</u>	<u>324,657</u>

DETAIL						
Personal Services (A):						
0110	Salaries	313,674	318,306	318,673	330,651	330,651
0220	Overtime	2,798	5,000	5,737	5,000	5,000
0345	Education Incentive	3,683	3,313	3,314	3,313	3,313
0505	Unfunded Personal Services	0	(13,402)	0	0	(16,715)
0520	Clothing Allowance	2,709	2,408	2,410	2,408	2,408
	Total	<u>322,887</u>	<u>315,625</u>	<u>330,134</u>	<u>341,372</u>	<u>324,657</u>

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
	Total for this Organization Number	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Law Enforcement Positions Answerable Elsewhere						
	to LERC 2612	-4	-4	-4	-4	-4
	Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR KC NoVA DIVISION 021 2615**

Activities KC No Violence Alliance Division

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	5	11	11	5
Civilian Employees	0	1	2	2	1
Total FTE	<u>0</u>	<u>6</u>	<u>13</u>	<u>13</u>	<u>6</u>

SUMMARY					
Personal Services	245,163	442,515	962,457	975,094	699,682
Contractual Services	0	0	0	0	250,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>245,163</u>	<u>442,515</u>	<u>962,457</u>	<u>975,094</u>	<u>949,682</u>

DETAIL					
Personal Services (A):					
0110 Salaries	227,323	429,683	906,004	920,371	920,371
0220 Overtime	13,684	25,000	25,794	25,000	25,000
0345 Education Incentive	1,761	3,612	7,391	6,622	6,622
0420 Holiday Pay	657	0	15,833	16,479	16,479
0430 Court Pay	0	0	299	0	0
0505 Unfunded Personal Services	0	(18,790)	0	0	(275,412)
0520 Clothing Allowance	1,738	3,010	7,136	6,622	6,622
Total	<u>245,163</u>	<u>442,515</u>	<u>962,457</u>	<u>975,094</u>	<u>699,682</u>

Contractual Services (B):					
1012 Consulting	0	0	0	0	250,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

SUMMARY OF POSITIONS					
8250 Major	0	0	0	0	1
8200 Captain	0	1	1	1	0
8150 Sergeant	0	2	3	3	2
8070 Detective	0	1	7	7	2
8060 Police Officer	0	1	0	0	0
4230 Administrative Assistant III	0	0	1	1	1
6580 Project Aide	0	1	1	1	0
Total for this Organization Number	<u>0</u>	<u>6</u>	<u>13</u>	<u>13</u>	<u>6</u>
Law Enforcement Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	0	0	39	39	45
NoVA Prospect Corridor (fund 239)	0	4	4	4	4
Civilian Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	0	0	1	1	1
Total	<u>0</u>	<u>10</u>	<u>57</u>	<u>57</u>	<u>56</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR VIOLENT CRIMES DIVISION 021 2620**

Activities Division Office, Homicide Unit, Robbery Unit, Special Victims Unit

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	129	130	110	110	110
Civilian Employees	11	10	9	9	9
Total FTE	140	140	119	119	119

SUMMARY					
Personal Services	9,931,534	9,583,883	9,180,507	9,330,173	8,826,293
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	9,931,534	9,583,883	9,180,507	9,330,173	8,826,293

DETAIL						
Personal Services (A):						
0110	Salaries	8,601,366	9,212,411	7,978,952	8,438,499	8,438,499
0112	Shift Pay	21,759	18,798	24,355	24,582	24,582
0220	Overtime	834,302	570,000	750,958	750,000	722,000
0345	Education Incentive	75,870	78,570	69,992	68,939	68,939
0346	Other Incentive Pay	1,320	2,408	0	0	0
0420	Holiday Pay	311,018	301,379	275,553	292,029	292,029
0430	Court Pay	12,152	20,000	13,816	20,000	20,000
0505	Unfunded Personal Services	0	(406,941)	0	0	(475,880)
0510	Salary Savings Assessment	0	(291,002)	0	(330,096)	(330,096)
0520	Clothing Allowance	73,747	78,260	66,881	66,220	66,220
	Total	9,931,534	9,583,883	9,180,507	9,330,173	8,826,293

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	20	20	19	19	19
8100	Master Detective	5	4	3	3	3
8070	Detective	101	102	85	85	85
8060	Police Officer	0	1	0	0	0
1810	Clerical Supervisor II	1	1	1	1	1
4210	Administrative Assistant I	2	1	1	1	1
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
4250	Administrative Assistant V	1	1	0	0	0
	Total for this Organization Number	140	140	119	119	119
Law Enforcement positions funded by grants (fund 239)						
	Social Security CDI Grant	2	2	2	2	2
	Community Arrest Grant	1	1	0	0	0
	DNA Solving Cold Cases	3	0	0	0	0
Civilian positions funded by grants (fund 239)						
	Social Security CDI Grant	1	1	1	1	1
	Violent Crimes Division Total	147	144	122	122	122

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR VIOLENT CRIMES ENFORCEMENT UNIT 021 2622**

Activities Violent Crimes Enforcement Unit, Fugitive Apprehension
Violent Crimes Intelligence Squad

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	39	39	45
Civilian Employees	0	0	1	1	1
Total FTE	<u>0</u>	<u>0</u>	<u>40</u>	<u>40</u>	<u>46</u>

SUMMARY					
Personal Services	521,499	0	2,822,212	3,010,082	2,552,998
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>521,499</u>	<u>0</u>	<u>2,822,212</u>	<u>3,010,082</u>	<u>2,552,998</u>

DETAIL					
Personal Services (A):					
0110 Salaries	477,416	0	2,575,315	2,765,539	2,765,539
0112 Shift Pay	8,279	0	30,043	30,366	30,366
0220 Overtime	15,333	0	70,203	70,000	50,000
0345 Education Incentive	4,124	0	20,462	20,468	20,468
0346 Other Incentive Pay	145	0	603	602	602
0420 Holiday Pay	7,009	0	93,584	99,629	99,629
0430 Court Pay	4,637	0	9,116	0	0
0505 Unfunded Personal Services	0	0	0	0	(437,084)
0520 Clothing Allowance	4,556	0	22,886	23,478	23,478
Total	<u>521,499</u>	<u>0</u>	<u>2,822,212</u>	<u>3,010,082</u>	<u>2,552,998</u>

SUMMARY OF POSITIONS

8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	5	5	6
8100 Master Detective	0	0	1	1	1
8070 Detective	0	0	13	13	18
8060 Police Officer	0	0	19	19	19
4250 Administrative Assistant V	0	0	1	1	1
Total for this Organization Number	<u>0</u>	<u>0</u>	<u>40</u>	<u>40</u>	<u>46</u>
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	-39	-39	-45
Civilian Positions Answerable Elsewhere to KC NoVA Division 2615	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>
	0	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR NARCOTICS AND VICE DIVISION 021 2660**

Activities Division Office, Drug Enforcement Unit, Street Crimes Unit, Vice,
Financial Investigations Section, Metro Drug Task Force

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	73	72	72	72	73
Civilian Employees	3	3	3	3	3
Total FTE	<u>76</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>76</u>
SUMMARY					
Personal Services	6,534,567	6,088,329	6,739,393	6,534,511	6,207,530
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>6,534,567</u>	<u>6,088,329</u>	<u>6,739,393</u>	<u>6,534,511</u>	<u>6,207,530</u>

DETAIL						
Personal Services (A):						
0110	Salaries	5,567,522	5,435,730	5,400,835	5,587,802	5,587,802
0112	Shift Pay	255	0	1,595	0	0
0220	Overtime	654,122	630,000	1,031,989	656,000	636,000
0345	Education Incentive	52,190	45,752	49,629	47,862	47,862
0346	Other Incentive Pay	1,202	602	972	602	602
0420	Holiday Pay	191,413	179,418	179,380	186,901	186,901
0430	Court Pay	19,017	12,000	31,572	12,000	12,000
0505	Unfunded Personal Services	0	(258,517)	0	0	(306,981)
0520	Clothing Allowance	48,846	43,344	43,421	43,344	43,344
	Total	<u>6,534,567</u>	<u>6,088,329</u>	<u>6,739,393</u>	<u>6,534,511</u>	<u>6,207,530</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	2	2	2	2
8150	Sergeant	16	15	15	15	15
8100	Master Detective	3	5	4	4	4
8070	Detective	41	42	44	44	44
8060	Police Officer	9	7	6	6	7
2300	Analyst	1	1	1	1	1
3360	Computer Services Specialist I	1	1	1	1	1
4210	Administrative Assistant I	1	0	0	0	0
4220	Administrative Assistant II	0	1	1	1	1
	Total for this Organization Number	<u>76</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>76</u>
Law Enforcement Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	16	16	16	16	16
	KCIP Grant (fund 239)	4	3	2	2	2
	HIDTA Analyst Grant (fund 239)	3	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)	4	4	6	6	6
	Narcotics & Vice Division Total	<u>107</u>	<u>104</u>	<u>105</u>	<u>105</u>	<u>106</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR REGIONAL CRIMINALISTICS DIVISION 021 2683**

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	6	5	5	5	5
Civilian Employees	64	64	64	64	64
Total FTE	70	69	69	69	69

SUMMARY					
Personal Services	3,728,562	4,091,010	3,785,277	4,385,328	4,166,755
Contractual Services	291,373	290,625	376,875	296,825	296,825
Commodities	256,560	270,580	387,457	300,356	300,356
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,276,495	4,652,215	4,549,609	4,982,509	4,763,936

DETAIL					
Personal Services (A):					
0110 Salaries	3,527,191	4,052,344	3,581,959	4,175,022	4,175,022
0112 Shift Pay	19,656	15,906	13,903	14,460	14,460
0220 Overtime	84,163	94,000	94,574	94,000	94,000
0345 Education Incentive	41,688	41,251	39,803	40,045	40,045
0346 Other Incentive Pay	4,819	6,025	4,511	4,820	4,820
0420 Holiday Pay	43,316	43,723	40,680	45,512	45,512
0430 Court Pay	4,717	8,459	6,950	8,459	8,459
0505 Unfunded Personal Services	0	(173,708)	0	0	(218,573)
0520 Clothing Allowance	3,012	3,010	2,897	3,010	3,010
Total	3,728,562	4,091,010	3,785,277	4,385,328	4,166,755

Contractual Services (B):					
1022 Laboratory Services	3,679	20,000	11,335	3,700	3,700
1030 Professional Services	0	10,000	1,000	0	0
1036 Training, Certifications	63,549	33,000	48,058	33,000	33,000
1230 Freight	1,589	2,664	1,634	2,664	2,664
1630 Repair Operating Equipment	204,720	220,000	193,033	220,000	220,000
1906 Contract Work	4,701	4,961	108,684	4,961	4,961
1912 Dues and Memberships	13,135	0	13,131	32,500	32,500
Total	291,373	290,625	376,875	296,825	296,825

Commodities (C):					
2110 Office Supplies	1,422	6,945	2,168	1,500	1,500
2410 Lab / Medical Supplies	78,381	241,736	113,866	241,736	241,736
2505 Chemicals	174,153	21,899	256,990	57,120	57,120
2625 Minor Equipment	2,604	0	14,433	0	0
Total	256,560	270,580	387,457	300,356	300,356

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	2	1	1	1	1
8070 Detective	3	3	3	3	3
1250 Quality Assurance Manager	1	1	1	1	1
1300 Director, Forensics Crime Unit	1	1	1	1	1
1630 Supervisor III	5	6	5	5	5
3400 Local Systems Administrator	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
6250 Inventory Specialist I	2	2	2	2	2
6300 Forensic Specialist I	10	8	8	8	8
6330 Forensic Specialist II	22	20	20	20	20
6350 Forensic Specialist III	3	4	4	4	4
6370 Forensic Specialist IV	13	15	15	15	15
6390 Assistant Supervisor DNA	1	1	1	1	1
6400 Chief Criminalist Supervisor	4	4	5	5	5
Total for this Organization Number	70	69	69	69	69

Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist III/IV	2	2	2	2	2

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR REGIONAL CRIMINALISTICS DIVISION 021 2683**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
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)	0	1	1	1	1
6350 Forensic Specialist III (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	1	0	0	0
6350 Forensic Specialist III/IV (org 3015-19)	4	6	6	6	6
Forensics Lab Total	80	82	81	81	81

CONTRACTUAL SERVICES

B 1022	Laboratory Services: This detail provides for professionals or firms retained on a contractual basis for matters dealing with poisons, drug use, handwriting, DNA analysis, date rape drug screening, analysis of gunshot residue, DUI blood analysis, AIDS testing, etc.	20,000		3,700	3,700
B 1030	Professional Services: Examinations contracted to outside professionals.	10,000		0	0
B 1036	Certifications: Staff certifications required to provide expert witness testimony in criminal trials.	33,000		33,000	33,000
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 mtrc	22,500		22,500	22,500
	Qualtrax	6,000		7,000	7,000
	Server license	1,300		1,300	1,300
	<u>Chemistry Section:</u>	43,000		60,000	60,000
	Two GC/MS 5975				
	Two GC/MS 5973				
	GC/MS 5971				
	GC w/ FID				
	ELISA for Immunalysis DFSA	10,000		10,000	10,000
	<u>DNA Section:</u>				
	ABI Prism 7500 genetic analyzer	6,600		7,300	7,300
	PCR (Prism) 3130 Instrument	9,350		10,350	10,350
	Two EZ1-XL	6,600		7,500	7,500
	Biomek 3500 robotic arm	7,150		7,750	7,750
	<u>Firearms Section:</u>				
	Two ballistic microscopes	4,150		5,700	5,700
	<u>Forensic Photography Section:</u>				
	Phaser 7750	1,349		1,500	1,500
	Two Avid video systems	5,400		5,000	5,000
	<u>Fingerprint Section:</u>				
	Sagem Morpho (automated fingerprint AFIS)	81,000		91,556	91,556
	<u>Trace Evidence Section:</u>				
	Perkin FTIR bench and microscope	12,601		14,300	14,300
	ML 500 Microscope	3,000		3,000	3,000
	Savings from per incident payment	0		(79,504)	(79,504)
	Repairs to other instruments	0		44,748	44,748
	Amount shown above	220,000		220,000	220,000
B 1906	Contract Work: Water treatment for boilers.	4,961		4,961	4,961
B 1912	Dues and Memberships: Lab certification every 5 years	0		32,500	32,500

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.	241,736		241,736	241,736
C 2505	Chemicals: This detail provides for chemicals including DNA kits and DNA probes	21,899		57,120	57,120

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
PROGRAM SUMMARY
BENEFITS**

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	50,449,955	57,359,640	57,115,111	61,638,706	59,922,309
Contractual Services	356,410	398,866	414,033	400,877	400,877
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>50,806,365</u>	<u>57,758,506</u>	<u>57,529,144</u>	<u>62,039,583</u>	<u>60,323,186</u>
DETAIL					
Personal Services (A):					
0170 Separation Pay	1,797,622	1,600,000	2,316,098	1,600,000	1,600,000
0310 L.E. Pension	17,119,291	25,110,961	24,120,928	26,941,671	27,263,263
0314 Retired LE Health Supplement	1,713,200	3,000,000	3,000,000	3,000,000	2,988,000
0315 Civilian Pension	3,195,910	4,532,637	4,532,435	5,124,627	5,048,167
0335 F.I.C.A	3,457,094	3,765,105	3,397,500	3,848,384	3,848,384
0505 Unfunded Personal Services	2,524,665	(65,170)	(1,665,525)	0	(65,170)
0510 Salary Savings Assessment	0	(628,170)	0	(2,038,817)	(2,056,777)
0530 Health Insurance	20,642,173	20,044,277	21,413,675	23,162,841	21,296,442
Total	<u>50,449,955</u>	<u>57,359,640</u>	<u>57,115,111</u>	<u>61,638,706</u>	<u>59,922,309</u>
Contractual Services (B):					
1428 Benefit Subsidy	129,059	140,809	136,803	138,546	138,546
1429 Disability	39,818	45,612	44,421	45,212	45,212
1430 Life	171,338	180,875	182,809	185,549	185,549
1450 Unemploy. Compensation	16,195	31,570	50,000	31,570	31,570
Total	<u>356,410</u>	<u>398,866</u>	<u>414,033</u>	<u>400,877</u>	<u>400,877</u>
GRAND TOTAL	<u>50,806,365</u>	<u>57,758,506</u>	<u>57,529,144</u>	<u>62,039,583</u>	<u>60,323,186</u>

**DEPARTMENT OF POLICE
BENEFITS
POLICE LE RETIREMENT 021 1100**

Activities: Law Enforcement Pension Contribution

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	21,991,516	28,110,961	27,120,928	29,374,716	29,624,110
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>21,991,516</u>	<u>28,110,961</u>	<u>27,120,928</u>	<u>29,374,716</u>	<u>29,624,110</u>
DETAIL					
Personal Services (A):					
0310 L E Pension	17,119,291	25,110,961	24,120,928	26,941,671	27,263,263
0314 Retired LE Health Supplement	1,713,200	3,000,000	3,000,000	3,000,000	2,988,000
0505 Unfunded Personal Services	3,159,025	0	0	0	0
0510 Salary Savings Assessment	0	0	0	(566,955)	(627,153)
Total	<u>21,991,516</u>	<u>28,110,961</u>	<u>27,120,928</u>	<u>29,374,716</u>	<u>29,624,110</u>

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:

January 1, 2001	19.70%
September 1, 2013	25.03%
May 1, 2014	27.35%
May 1, 2015	27.33%

Annual Required Contribution funded in:

General Fund 100, net	25,110,961	26,374,716	26,636,110
Downtown Parking Fund 216	0	0	0
Police Drug Enforcement Fund 234	300,805	336,117	336,117
Police Grants Fund 239	299,538	291,036	291,036
Under (Over) Funded	27,757	261,394	0
Total ARC	<u>25,739,061</u>	<u>27,263,263</u>	<u>27,263,263</u>

**DEPARTMENT OF POLICE
BENEFITS
POLICE CIVILIAN RETIREMENT 021 1110**

Activities: Civilian Pension Contribution

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	4,014,211	4,532,637	4,532,435	4,717,147	4,682,925
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>4,014,211</u>	<u>4,532,637</u>	<u>4,532,435</u>	<u>4,717,147</u>	<u>4,682,925</u>
DETAIL					
Personal Services (A):					
0315 Civilian Pension	3,195,910	4,532,637	4,532,435	5,124,627	5,048,167
0505 Unfunded Personal Services	818,301	0	0	0	0
0510 Salary Savings Assessment	0	0	0	(407,480)	(365,242)
Total	<u>4,014,211</u>	<u>4,532,637</u>	<u>4,532,435</u>	<u>4,717,147</u>	<u>4,682,925</u>

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:

January 1, 2001	13.14%
September 1, 2013	17.93%
May 1, 2014	17.96%
May 1, 2015	17.97%

Annual Required Contribution funded in:

General Fund 100, net	4,532,637	4,717,147	4,682,925
Downtown Parking Fund 216	47,868	20,984	20,984
Police Drug Enforcement Fund 234	29,643	31,580	31,580
Police Grants Fund 239	320,000	333,662	333,662
Under (Over) Funded	538	-55,206	0
Total ARC	<u>4,930,686</u>	<u>5,048,167</u>	<u>5,069,151</u>

**DEPARTMENT OF POLICE
BENEFITS
FICA TAXES 021 1111**

Activities: FICA Tax Payments

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	3,457,094	3,588,318	3,397,500	3,639,977	3,639,977
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>3,457,094</u>	<u>3,588,318</u>	<u>3,397,500</u>	<u>3,639,977</u>	<u>3,639,977</u>
DETAIL					
Personal Services (A):					
0335 FICA	3,457,094	3,765,105	3,397,500	3,848,384	3,848,384
0510 Salary Savings Assessment	0	(176,787)	0	(208,407)	(208,407)
Total	<u>3,457,094</u>	<u>3,588,318</u>	<u>3,397,500</u>	<u>3,639,977</u>	<u>3,639,977</u>

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
HEALTH, LIFE, & OTHER 021 1462**

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	19,189,512	19,592,894	19,748,150	22,306,866	20,440,467
Contractual Services	356,410	398,866	414,033	400,877	400,877
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>19,545,922</u>	<u>19,991,760</u>	<u>20,162,183</u>	<u>22,707,743</u>	<u>20,841,344</u>

DETAIL					
Personal Services (A):					
0505	Unfunded Personal Services	(1,452,661)	0	(1,665,525)	0
0510	Salary Savings Assessment	0	(451,383)	0	(855,975)
0530	Health Insurance	<u>20,642,173</u>	<u>20,044,277</u>	<u>21,413,675</u>	<u>23,162,841</u>
	Total	<u>19,189,512</u>	<u>19,592,894</u>	<u>19,748,150</u>	<u>22,306,866</u>

Contractual Services (B):					
1428	Benefit Subsidy	129,059	140,809	136,803	138,546
1429	Disability	39,818	45,612	44,421	45,212
1430	Life Insurance	171,338	180,875	182,809	185,549
1450	Unemploy Compensation	<u>16,195</u>	<u>31,570</u>	<u>50,000</u>	<u>31,570</u>
	Total	<u>356,410</u>	<u>398,866</u>	<u>414,033</u>	<u>400,877</u>

PERSONAL SERVICES

A 0530 <u>Health Insurance:</u>					
	Monthly premium per insured member		980.44	1,029.46	1,048.58
	Annual Cost		22,059,524	23,162,841	23,593,041
	Funding (Gap)		<u>(2,015,247)</u>	0	<u>(2,296,599)</u>
	Amount shown above		20,044,277	23,162,841	21,296,442
	Salary Savings / Efficiencies		<u>(451,383)</u>	<u>(855,975)</u>	<u>(855,975)</u>
	Net funding provided		19,592,894	22,306,866	20,440,467
Other Information:					
	Total number of positions		2,034	2,033	2,033
	Turnover, declining coverage, vacancies		<u>(159)</u>	<u>(158)</u>	<u>(158)</u>
	Number of insured employees		1,875	1,875	1,875

CONTRACTUAL SERVICES

B 1428	Benefit Subsidy: Department pays \$6 per employee per month		140,809	138,546	138,546
B 1429	Disability: Estimated cost for non-sworn members		45,612	45,212	45,612
B 1430	Life Insurance: Term life insurance in the amount of \$50,000 or annual salary, whichever is greater.		180,875	185,549	185,549
B 1450	Unemployment Compensation: Amount reimbursed quarterly to State of Missouri for claims by former employees for unemployment.		31,570	31,570	31,570

**DEPARTMENT OF POLICE
BENEFITS
SEPARATION FROM SERVICE 021 2512**

Activities: Separation Program

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	1,797,622	1,534,830	2,316,098	1,600,000	1,534,830
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,797,622</u>	<u>1,534,830</u>	<u>2,316,098</u>	<u>1,600,000</u>	<u>1,534,830</u>
DETAIL					
Personal Services (A):					
0170 Separation Pay	1,797,622	1,600,000	2,316,098	1,600,000	1,600,000
0505 Unfunded Personal Services	0	(65,170)	0	0	(65,170)
Total	<u>1,797,622</u>	<u>1,534,830</u>	<u>2,316,098</u>	<u>1,600,000</u>	<u>1,534,830</u>

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

DRUG ABATEMENT RESPONSE TEAM (D.A.R.T.)

**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.

Activity: Drug Abatement Response Team (DART) Grant 2658-59

This grant provides overtime for officers to work with neighborhood groups to close down drug houses.

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

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	18	18	18	18	15	(3)	-16.67%
Civilian Employees	3	3	3	3	3	0	0.00%
Total FTE	<u>21</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>18</u>	<u>(3)</u>	<u>-14.29%</u>
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,243,385	2,360,753	2,143,850	2,381,357	2,385,085	24,332	1.03%
Total Revenue	<u>2,243,385</u>	<u>2,360,753</u>	<u>2,143,850</u>	<u>2,381,357</u>	<u>2,385,085</u>	<u>24,332</u>	<u>1.03%</u>
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,214,099	1,264,886	1,204,317	1,404,804	1,404,804	139,918	11.06%
0220 Overtime	191,740	199,400	11,533	56,000	56,000	(143,400)	-71.92%
0310 L.E.Pension	229,058	300,805	313,780	336,117	336,117	35,312	11.74%
0315 Civilian Pension	24,191	29,643	30,360	31,580	31,580	1,937	6.53%
0335 F.I.C.A.	30,307	28,492	29,532	31,228	31,228	2,736	9.60%
0345 Education Incentive	11,682	11,741	11,444	11,440	11,440	(301)	-2.56%
0346 Other Incentive Pay	1,205	1,204	1,205	1,204	1,204	0	0.00%
0420 Holiday Pay	35,353	36,810	38,622	41,584	41,584	4,774	12.97%
0430 Court Pay	1,691	1,000	452	0	0	(1,000)	-100.00%
0520 Clothing Allowance	10,563	10,435	10,842	10,836	10,836	401	3.84%
0530 Health Insurance	245,483	248,794	254,765	267,501	271,229	22,435	9.02%
0535 Life Insurance	7	5,767	0	0	0	(5,767)	-100.00%
Total Personal Services	<u>1,995,379</u>	<u>2,138,977</u>	<u>1,906,852</u>	<u>2,192,294</u>	<u>2,196,022</u>	<u>57,045</u>	<u>2.67%</u>
Contractual Services (B):							
1255 Travel / Education	38,420	4,407	10,500	2,500	2,500	(1,907)	-43.27%
1430 Life Insurance	1,570	1,841	1,915	2,035	2,035	194	10.54%
1535 Telephone Expense	6,803	7,500	5,931	6,990	6,990	(510)	-6.80%
1705 Auto Rental	56,361	63,600	58,020	58,950	58,950	(4,650)	-7.31%
1810 Investigation Expense	116,705	110,928	113,883	107,088	107,088	(3,840)	-3.46%
Total Contractual Services	<u>219,859</u>	<u>188,276</u>	<u>190,249</u>	<u>177,563</u>	<u>177,563</u>	<u>(10,713)</u>	<u>-5.69%</u>
Commodities (C):							
2334 Gas/Oil/Lubricant	1,461	3,500	1,749	1,500	1,500	(2,000)	-57.14%
2625 Minor Equipment	26,686	30,000	45,000	10,000	10,000	(20,000)	-66.67%
Total Commodities	<u>28,147</u>	<u>33,500</u>	<u>46,749</u>	<u>11,500</u>	<u>11,500</u>	<u>(22,000)</u>	<u>-65.67%</u>
Total Expenditures	<u>2,243,385</u>	<u>2,360,753</u>	<u>2,143,850</u>	<u>2,381,357</u>	<u>2,385,085</u>	<u>24,332</u>	<u>1.03%</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							
483590 Ja Co COMBAT DARE (2646)	37,349	187,342	180,758	68,595	72,323	(115,019)	-61.40%
483590 Ja Co COMBAT DARE (2648)	195,751	93,168	84,535	155,684	155,684	62,516	67.10%
478140 Ja Co COMBAT Drug Enforcement (2652)	652,701	1,353,429	1,215,349	702,360	702,360	(651,069)	-48.11%
478150 Ja Co COMBAT Drug Enforcement (2654)	1,357,584	676,814	663,208	1,404,718	1,404,718	727,904	107.55%
480670 Ja Co COMBAT DART (2658)	0	25,000	0	25,000	25,000	0	0.00%
480690 Ja Co COMBAT DART (2659)	0	25,000	0	25,000	25,000	0	0.00%
Total Revenue	<u>2,243,385</u>	<u>2,360,753</u>	<u>2,143,850</u>	<u>2,381,357</u>	<u>2,385,085</u>	<u>24,332</u>	<u>1.03%</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABUSE RESISTANCE EDUCATION 021 2646**

Activities: Drug Abuse Resistance Education 13 and 15

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
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	37,349	162,602	137,625	68,526	72,254
Contractual Services	0	3,140	8,133	69	69
Commodities	0	21,600	35,000	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>37,349</u>	<u>187,342</u>	<u>180,758</u>	<u>68,595</u>	<u>72,323</u>

DETAIL						
Personal Services (A):						
0110	Salaries	28,117	92,751	91,243	47,884	47,884
0220	Overtime	0	30,000	6,559	0	0
0310	Police Pension	5,492	25,367	25,365	13,096	13,096
0335	FICA	471	1,345	1,335	695	695
0345	Education Incentive	245	803	803	402	402
0520	Clothing Allowance	245	803	803	402	402
0530	Health Insurance	2,746	11,533	11,517	6,047	9,775
0535	Life Insurance	33	0	0	0	0
	Total	<u>37,349</u>	<u>162,602</u>	<u>137,625</u>	<u>68,526</u>	<u>72,254</u>

Contractual Services (B):						
1255	Travel and Education	0	3,007	8,000	0	0
1430	Life Insurance	0	133	133	69	69
	Total	<u>0</u>	<u>3,140</u>	<u>8,133</u>	<u>69</u>	<u>69</u>

Commodities (C):						
2334	Gas / Oil / Lubricant	0	1,600	0	0	0
2625	Minor Equipment	0	20,000	35,000	0	0
	Total	<u>0</u>	<u>21,600</u>	<u>35,000</u>	<u>0</u>	<u>0</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 021 2648**

Activities: Drug Abuse Resistance Education 14 and 16

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>
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	157,845	81,301	71,967	143,047	143,047
Contractual Services	11,220	1,467	2,568	2,637	2,637
Commodities	26,686	10,400	10,000	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>195,751</u>	<u>93,168</u>	<u>84,535</u>	<u>155,684</u>	<u>155,684</u>

DETAIL					
Personal Services (A):					
0110	Salaries	115,415	46,375	48,000	95,768
0220	Overtime	13,767	15,000	4,000	6,000
0310	Police Pension	8,384	12,684	12,718	26,192
0335	FICA	1,552	672	686	1,389
0345	Education Incentive	1,177	402	402	803
0520	Clothing Allowance	961	0	402	802
0530	Health Insurance	16,615	401	5,759	12,093
0535	Life Insurance	(26)	5,767	0	0
	Total	<u>157,845</u>	<u>81,301</u>	<u>71,967</u>	<u>143,047</u>

Contractual Services (B):					
1255	Travel and Education	11,220	1,400	2,500	2,500
1430	Life Insurance	0	67	68	137
	Total	<u>11,220</u>	<u>1,467</u>	<u>2,568</u>	<u>2,637</u>

Commodities (C):					
2625	Minor Equipment	26,686	10,000	10,000	10,000
	Total	<u>26,686</u>	<u>10,400</u>	<u>10,000</u>	<u>10,000</u>

SUMMARY OF POSITIONS					
8060	Police Officer	2	2	2	2
	Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR JACKSON COUNTY DRUG TAX 021 2652**

Activities: Jackson County Drug Tax Unit 14 and 16

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	16	16	16	16	13
Civilian Employees	3	3	3	3	3
Total FTE	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>16</u>

SUMMARY					
Personal Services	590,874	1,229,983	1,093,812	643,574	643,574
Contractual Services	61,198	122,446	120,388	58,286	58,286
Commodities	629	1,000	1,149	500	500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>652,701</u>	<u>1,353,429</u>	<u>1,215,349</u>	<u>702,360</u>	<u>702,360</u>

DETAIL					
Personal Services (A):					
0110 Salaries	350,259	750,507	675,443	420,384	420,384
0220 Overtime	52,986	69,600	974	0	0
0310 Police Pension	74,085	175,169	180,363	98,943	98,943
0315 Civilian Pension	9,751	19,762	19,831	10,527	10,527
0335 FICA	9,568	17,650	18,863	9,715	9,715
0345 Education Incentive	3,261	7,024	6,764	3,412	3,412
0346 Other Incentive Pay	397	803	779	401	401
0420 Holiday Pay	10,562	24,540	25,563	13,861	13,861
0430 Court Pay	405	600	452	0	0
0520 Clothing Allowance	2,964	6,421	6,454	3,211	3,211
0530 Health Insurance	76,636	157,907	158,326	83,120	83,120
Total	<u>590,874</u>	<u>1,229,983</u>	<u>1,093,812</u>	<u>643,574</u>	<u>643,574</u>

Contractual Services (B):					
1430 Life Insurance	540	1,094	1,254	610	610
1535 Telephone Expense	3,111	5,000	3,931	2,330	2,330
1705 Vehicle Rent	19,423	42,400	39,320	19,650	19,650
1810 Investigations Expense	38,124	73,952	75,883	35,696	35,696
Total	<u>61,198</u>	<u>122,446</u>	<u>120,388</u>	<u>58,286</u>	<u>58,286</u>

Commodities (C):					
2334 Gas / Oil / Lubricant	629	1,000	1,149	500	500
Total	<u>629</u>	<u>1,000</u>	<u>1,149</u>	<u>500</u>	<u>500</u>

SUMMARY OF POSITIONS					
8060 Police Officer	3	1	1	1	0
8070 Detective	13	15	15	15	13
4210 Administrative Assistant I	1	0	0	0	0
4220 Administrative Assistant II	0	1	1	1	1
6350 Forensic Specialist III	1	0	0	0	0
6370 Forensic Specialist IV	1	2	2	2	2
Total	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>16</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR JACKSON COUNTY DRUG TAX 021 2654**

Activities: Jackson County Drug Tax Unit 13 and 15

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	16	16	16	16	13
Civilian Employees	3	3	3	3	3
Total FTE	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>16</u>

SUMMARY					
Personal Services	1,209,311	615,091	603,448	1,287,147	1,287,147
Contractual Services	147,441	61,223	59,160	116,571	116,571
Commodities	832	500	600	1,000	1,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>1,357,584</u>	<u>676,814</u>	<u>663,208</u>	<u>1,404,718</u>	<u>1,404,718</u>

DETAIL						
Personal Services (A):						
0110	Salaries	720,308	375,253	389,631	840,768	840,768
0220	Overtime	124,987	34,800	0	0	0
0310	Police Pension	141,097	87,585	95,334	197,886	197,886
0315	Civilian Pension	14,440	9,881	10,529	21,053	21,053
0335	FICA	18,716	8,825	8,648	19,429	19,429
0345	Education Incentive	6,999	3,512	3,475	6,823	6,823
0346	Other Incentive Pay	808	401	426	803	803
0420	Holiday Pay	24,791	12,270	13,059	27,723	27,723
0430	Court Pay	1,286	400	0	0	0
0520	Clothing Allowance	6,393	3,211	3,183	6,421	6,421
0530	Health Insurance	149,486	78,953	79,163	166,241	166,241
Total		<u>1,209,311</u>	<u>615,091</u>	<u>603,448</u>	<u>1,287,147</u>	<u>1,287,147</u>

Contractual Services (B):						
1255	Travel and Education	27,200	0	0	0	0
1430	Life Insurance	1,030	547	460	1,219	1,219
1535	Telephone Expense	3,692	2,500	2,000	4,660	4,660
1705	Vehicle Rent	36,938	21,200	18,700	39,300	39,300
1810	Investigations Expense	78,581	36,976	38,000	71,392	71,392
Total		<u>147,441</u>	<u>61,223</u>	<u>59,160</u>	<u>116,571</u>	<u>116,571</u>

Commodities (C):						
2334	Gas / Oil / Lubricant	832	500	600	1,000	1,000
Total		<u>832</u>	<u>500</u>	<u>600</u>	<u>1,000</u>	<u>1,000</u>

SUMMARY OF POSITIONS						
8060	Police Officer	3	1	1	1	0
8070	Detective	13	15	15	15	13
4210	Administrative Assistant I	1	0	0	0	0
4220	Administrative Assistant II	0	1	1	1	1
6350	Forensic Specialist III	1	0	0	0	0
6370	Forensic Specialist IV	1	2	2	2	2
Total		<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>16</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABATEMENT RESPONSE TEAM 021 2658**

Activities: Drug Abatement Response Team 12 and 14

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	0	25,000	0	25,000	25,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
DETAIL					
<u>Personal Services (A):</u>					
0220 Overtime	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABATEMENT RESPONSE TEAM 021 2659**

Activities: Drug Abatement Response Team 13 and 15

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	0	25,000	0	25,000	25,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
DETAIL					
<u>Personal Services (A):</u>					
0220 Overtime	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

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 Recovery Program (CHRP) 2708

This grant provides full funding for fifty 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) 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.

TRAFFIC SAFETY GRANTS

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

This grant partially funds one sergeant, five officers, services, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Seatbelt Enforcement 2805-09

This grant funds overtime for traffic enforcement with a focus on seatbelt and child safety restraint usage.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance.

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

Activity: Missouri Driving While Intoxicated (DWI) Grant:

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

Multi Offender 2825-29 - Funds overtime, training, and equipment for officers to enforce multiple DUI offenders' arrests.

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

Mini DWI Sobriety Checkpoint 2950-54 - Funds overtime for officers to conduct a special enforcement operation.

Activity: Work Zone Speed Enforcement 3055-59 - Funds overtime for officers to provide a visible law enforcement presence in construction areas to deter motorists from speeding.

DRUG ENFORCEMENT 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: Kansas City Interdiction Project (KCIP) 2740-44

This grant partially funds three detective positions for the purpose of increasing drug-related arrests and seizures of drugs at area transportation centers.

Activity: KCIP State Recovery Act 2745-49

This grant fund supplements federal funding to increase 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 partially 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: HIDTA Metro Drug Task Force 2880-84

This grant partially funds four 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.

CRIME LAB GRANTS

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

This grant funds equipment to update the crime lab certifications, subscription renewals, and supplies.

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: Midwest High Intensity Drug Trafficking Area (HIDTA) Chemist 2860-64

This grant funds one forensic specialist to improve the effectiveness and efficiency of collecting evidence for methamphetamine investigations and overtime to assist with the backlog of drug cases.

Activity: DNA Capacity Enhancement Program 3015-19

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

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals Service 2715-19

This grant provides funding for overtime, fuel, and equipment for officers in the Career Criminal Unit to work in conjunction with Deputy U.S. Marshals assigned to the unit.

Activity: 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 and supplies for increasing the awareness of domestic violence victims of the support services and options available to them, improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence and encouraging victims to continue their participation in the legal process.

Activity: LISC No Violence Alliance (NoVA) 2970

This grant focuses on reducing crime within a CHOICE neighborhood. It provides partial funding for salary and benefits for a project manager to oversee the NoVA project.

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: Joint Terrorism Task Force 3000-04

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

Activity: ATF Ceasefire Task Force 3005-09

This agreement funds overtime for officers assigned to the Bureau of Alcohol, Tobacco and Firearm's "Operation Ceasefire Task Force" and other officers assisting the ATF. This task force detects and charges felons in possession of a firearm with a federal offense.

Activity: Community Arrest Program 3050-54

This grant funds salary, benefits, travel, supplies, and equipment for a detective to provide immediate follow-up on domestic violence cases.

Activity: DNA Solving Cold Cases 3065-69

This grant used to fund detectives overtime, travel, and equipment to identify, review and prioritize violent crime cold cases that have the potential to be solved using DNA analysis in order to determine whether biological evidence exists that might help in solving the cold case.

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.

OTHER 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: 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: 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: KC TEW (Terrorism Early Warning) 2785

This agreement through MARC funds two civilian positions.

Activity: FBI HARCFL 2790-94

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

Activity: Federal Reimbursable Income 2804

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

Activity: Cyber Crimes Task Force 2870-74

This agreement funds overtime to conduct investigations of computer-related incidents in which computers or the Internet are used as a significant tool in the facilitation of crimes.

Activity: Human Trafficking 3060-64

This grant funds overtime with a focus on rescuing victims of all forms of human trafficking.

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

Activities: Grants awarded to the Board of Police Commissioners,
Private Officers Licensing Unit, Alarm Licensing Section,
Regional LE Connectivity,
Record Report Sales, Parade Escorts, and Crime Lab

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	19	18	16	16	16	(2)	-11.11%
Civilian Employees	32	39	38	38	38	(1)	-2.56%
Total FTE	<u>51</u>	<u>57</u>	<u>54</u>	<u>54</u>	<u>54</u>	<u>(3)</u>	<u>-5.26%</u>
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	<u>6,138,612</u>	<u>8,645,154</u>	<u>8,339,896</u>	<u>7,511,821</u>	<u>7,362,288</u>	<u>(1,282,866)</u>	<u>-14.84%</u>
Total Revenue	<u>6,138,612</u>	<u>8,645,154</u>	<u>8,339,896</u>	<u>7,511,821</u>	<u>7,362,288</u>	<u>(1,282,866)</u>	<u>-14.84%</u>
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,375,802	2,981,423	2,980,079	2,961,616	2,961,616	(19,807)	-0.66%
0112 Shift Pay	1,334	0	2,892	2,892	2,892	2,892	NA
0220 Overtime	1,810,856	2,621,430	2,447,292	2,381,950	2,381,950	(239,480)	-9.14%
0310 L.E.Pension	215,111	299,538	273,796	291,036	291,036	(8,502)	-2.84%
0315 Civilian Pension	166,449	320,000	328,831	333,662	333,662	13,662	4.27%
0335 F.I.C.A.	109,802	148,490	161,232	165,452	165,452	16,962	11.42%
0345 Education Incentive	16,832	20,775	23,488	21,077	21,077	302	1.45%
0420 Holiday Pay	8,463	7,995	8,003	5,504	5,504	(2,491)	-31.16%
0430 Court Pay	84	0	17	0	0	0	NA
0520 Clothing Allowance	5,291	7,224	6,626	7,224	7,224	0	0.00%
0530 Health Insurance	429,338	516,304	536,908	525,461	375,928	(140,376)	-27.19%
0535 Life Insurance	2,168	0	661	0	0	0	NA
0999 Charge out Per. Serv	<u>(202,702)</u>	<u>(223,080)</u>	<u>(237,814)</u>	<u>(321,723)</u>	<u>(321,723)</u>	<u>(98,643)</u>	<u>44.22%</u>
Total Personal Services	<u>4,938,828</u>	<u>6,700,099</u>	<u>6,532,011</u>	<u>6,374,151</u>	<u>6,224,618</u>	<u>(475,481)</u>	<u>-7.10%</u>
Contractual Services (B):							
1036 Training, Certifications	50	0	0	0	0	0	NA
1255 Travel/ Training	180,427	287,600	179,842	174,300	174,300	(113,300)	-39.39%
1428 Benefit Subsidy	54	0	5	9	9	9	NA
1429 Disability	58	0	4	10	10	10	NA
1430 Life Insurance	1,135	4,457	4,295	4,628	4,628	171	3.84%
1535 Telephone Expense	98,355	168,640	161,968	140,955	140,955	(27,685)	-16.42%
1536 Network Connectivity	936	3,100	1,064	1,000	1,000	(2,100)	-67.74%
1630 Repair of Operating Equip	0	0	5,000	0	0	0	NA
1698 Repair & Mtn Services	7,905	8,000	80,955	3,000	3,000	(5,000)	-62.50%
1705 Auto Rental	207,344	234,600	144,979	154,120	154,120	(80,480)	-34.31%
1710 Rent of Buildings	0	38,828	38,828	38,828	38,828	0	0.00%
1735 Rent/Office Machines	5,488	10,200	1,372	3,500	3,500	(6,700)	-65.69%
1798 Other Rent	792	0	0	0	0	0	NA
1810 Investigation Expense	8,708	84,000	34,065	6,610	6,610	(77,390)	-92.13%
1906 Contract Work	53,451	206,600	60,017	32,050	32,050	(174,550)	-84.49%
1908 Pass Thru Salaries	82,233	67,000	173,941	85,000	85,000	18,000	26.87%
1912 Dues/Memberships	87	0	0	0	0	0	NA
1914 Pass Thru Benefits	29,652	14,500	0	20,000	20,000	5,500	37.93%
1918 Pass Thru OT	4,470	9,000	0	0	0	(9,000)	-100.00%
1920 Pass Thru Services	39,746	12,800	20,000	5,000	5,000	(7,800)	-60.94%
1924 Pass Thru Travel	932	0	0	0	0	0	NA
Total Contractual Services	<u>721,823</u>	<u>1,149,325</u>	<u>906,335</u>	<u>669,010</u>	<u>669,010</u>	<u>(480,315)</u>	<u>-41.79%</u>
Commodities (C):							
2110 Office Supplies	0	0	800	1,000	1,000	1,000	NA
2334 Gas/Oil/Lubricants	65,823	91,400	65,098	76,400	76,400	(15,000)	-16.41%
2625 Minor Equipment	31,928	311,330	23,689	22,760	22,760	(288,570)	-92.69%
2630 Repair Parts	3,247	0	0	0	0	0	NA
2999 Charge Out	0	(65,000)	0	0	0	65,000	-100.00%
Total Commodities	<u>100,998</u>	<u>337,730</u>	<u>89,587</u>	<u>100,160</u>	<u>100,160</u>	<u>(237,570)</u>	<u>-70.34%</u>
Capital Outlay (E):							
3406 Computer Equipment	5,638	200,000	108,261	100,000	100,000	(100,000)	-50.00%
3415 Office Furniture	925	0	0	0	0	0	NA
3418 Lab Equipment	129,140	13,000	124,750	34,000	34,000	21,000	161.54%
3420 Motor Vehicles	30,130	50,000	40,000	40,000	40,000	(10,000)	-20.00%
3422 Office Equipment	0	0	818	0	0	0	NA

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

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>
3442 Police Equipment	183,117	195,000	534,684	191,500	191,500	(3,500)	-1.79%
3505 Computer Software	28,013	0	3,450	3,000	3,000	3,000	NA
Total Capital Outlay	<u>376,963</u>	<u>458,000</u>	<u>811,963</u>	<u>368,500</u>	<u>368,500</u>	<u>(89,500)</u>	-19.54%
Total Expenditures	<u>6,138,612</u>	<u>8,645,154</u>	<u>8,339,896</u>	<u>7,511,821</u>	<u>7,362,288</u>	<u>(1,282,866)</u>	-14.84%
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)	489,863	773,191	734,433	764,544	773,750	559	0.07%
455190 Alarm Licensing Fees (1012)	297,509	363,325	322,660	334,987	343,301	(20,024)	-5.51%
465470 Regional Connectivity (1492)	28,813	35,000	35,000	35,000	35,000	0	0.00%
462250 Report & Record Check Fees (1494)	109,700	151,049	160,921	166,748	162,667	11,618	7.69%
462255 Traffic Escorts and Parades (2580)	441,433	525,000	525,000	525,000	525,000	0	0.00%
487970 Crime Lab Fees (2683)	67,372	71,525	83,227	86,459	86,459	14,934	20.88%
477300 Federal Grants	4,645,461	6,661,252	6,408,952	5,535,096	5,372,124	(1,289,128)	-19.35%
479870 State/County Grants	58,461	64,812	69,703	63,987	63,987	(825)	-1.27%
Total Revenue	<u>6,138,612</u>	<u>8,645,154</u>	<u>8,339,896</u>	<u>7,511,821</u>	<u>7,362,288</u>	<u>(1,282,866)</u>	-14.84%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PRIVATE OFFICERS LICENSING UNIT 021 1011**

Activities: #1011 - Private Officers Licensing

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	9	8	8	8
Total FTE	<u>6</u>	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>

SUMMARY					
Personal Services	489,352	733,665	694,979	725,086	734,292
Contractual Services	511	39,526	39,454	39,458	39,458
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>489,863</u>	<u>773,191</u>	<u>734,433</u>	<u>764,544</u>	<u>773,750</u>

DETAIL						
Personal Services (A):						
0110	Salaries	300,996	384,291	357,094	371,072	371,072
0220	Overtime	58,964	165,000	165,000	165,000	165,000
0315	Civilian Pension	39,709	68,904	64,134	66,646	66,646
0335	FICA	23,506	28,268	26,265	35,864	35,864
0345	Education Incentive	1,675	2,107	2,108	2,107	2,107
0530	Health Insurance	64,502	85,095	80,378	84,397	93,603
	Total	<u>489,352</u>	<u>733,665</u>	<u>694,979</u>	<u>725,086</u>	<u>734,292</u>

Contractual Services (B):						
1430	Life Insurance	511	698	626	630	630
1710	Rent of Buildings/ Offices	0	38,828	38,828	38,828	38,828
	Total	<u>511</u>	<u>39,526</u>	<u>39,454</u>	<u>39,458</u>	<u>39,458</u>

SUMMARY OF POSITIONS						
1220	Manager	1	1	1	1	1
1620	Supervisor II	0	0	0	0	0
4220	Administrative Assistant II	3	6	5	5	5
4230	Administrative Assistant III	2	2	2	2	2
	Total	<u>6</u>	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR ALARM LICENSING SECTION 021 1012**

Activities: #1012 - Alarm Licensing

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	5	5	5
Total FTE	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	297,113	362,855	322,262	334,585	342,899
Contractual Services	396	470	398	402	402
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>297,509</u>	<u>363,325</u>	<u>322,660</u>	<u>334,987</u>	<u>343,301</u>

DETAIL						
Personal Services (A):						
0110	Salaries	216,171	253,807	226,141	234,590	234,590
0220	Overtime	3,308	4,000	4,000	4,000	4,000
0315	Civilian Pension	28,405	45,506	40,615	42,132	42,132
0335	FICA	16,276	19,002	16,954	17,583	17,583
0530	Health Insurance	32,953	40,540	34,552	36,280	44,594
	Total	<u>297,113</u>	<u>362,855</u>	<u>322,262</u>	<u>334,585</u>	<u>342,899</u>

Contractual Services (B):						
1430	Life Insurance	396	470	398	402	402
	Total	<u>396</u>	<u>470</u>	<u>398</u>	<u>402</u>	<u>402</u>

SUMMARY OF POSITIONS						
1610	Supervisor I	1	1	1	1	1
4220	Administrative Assistant II	5	5	4	4	4
	Total	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR REGIONAL DATA CONNECTIONS 021 1492**

Activities: #1492 - Regional Connectivity

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	0	0	0	0
Total FTE	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	28,813	35,000	35,000	35,000	35,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>28,813</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

DETAIL					
<u>Contractual Services (B):</u>					
1535 Telephone Expense	28,813	35,000	35,000	35,000	35,000
Total	<u>28,813</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

SUMMARY OF POSITIONS

3150 Computer Operator I	1	0	0	0	0
Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Operator I for other City depts.	-1	0	0	0	0
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

1535 Telephone Expense
Data transmission reimbursed by outside agencies.

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR RECORDS SECTION REPORT REPRODUCTION 021 1494**

Activities: #1494 - Records Section police report reproduction

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	3	3	3	3	3
Total FTE	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>
SUMMARY					
Personal Services	109,555	150,831	160,703	166,527	162,446
Contractual Services	145	218	218	221	221
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>109,700</u>	<u>151,049</u>	<u>160,921</u>	<u>166,748</u>	<u>162,667</u>

DETAIL						
Personal Services (A):						
0110	Salaries	74,927	102,842	103,711	107,457	107,457
0112	Shift Pay	1,334	0	2,892	2,892	2,892
0220	Overtime	4,068	4,000	4,000	4,000	4,000
0315	Civilian Pension	9,846	18,440	18,627	19,300	19,300
0335	FICA	5,988	7,729	8,016	8,292	8,292
0345	Education Incentive	0	0	903	903	903
0420	Holiday Pay	298	0	0	0	0
0530	Health Insurance	13,094	17,820	22,554	23,683	19,602
	Total	<u>109,555</u>	<u>150,831</u>	<u>160,703</u>	<u>166,527</u>	<u>162,446</u>

Contractual Services (B):						
1430	Life Insurance	145	218	218	221	221
	Total	<u>145</u>	<u>218</u>	<u>218</u>	<u>221</u>	<u>221</u>

SUMMARY OF POSITIONS						
4210	Administrative Assistant I	1	2	2	2	2
4220	Administrative Assistant II	1	0	0	0	0
4230	Administrative Assistant III	1	1	1	1	1
	Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PARADE & ESCORTS 2580**

Activities: #2580 - Parade and Traffic Escorts

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY					
Personal Services	441,433	525,000	525,000	525,000	525,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>441,433</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
DETAIL					
<u>Personal Services (A):</u>					
0220 Overtime	<u>441,433</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR CRIME LAB SELF-FUNDED POSITION 021 2683**

Activities: #2683 - Crime Lab

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

SUMMARY					
Personal Services	67,289	71,446	83,135	86,363	86,363
Contractual Services	83	79	92	96	96
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>67,372</u>	<u>71,525</u>	<u>83,227</u>	<u>86,459</u>	<u>86,459</u>

DETAIL						
Personal Services (A):						
0110	Salaries	52,451	54,526	63,815	66,384	66,384
0220	Overtime	1,034	2,000	2,000	2,000	2,000
0315	Civilian Pension	6,892	9,777	11,461	11,923	11,923
0335	FICA	4,123	4,240	4,956	5,153	5,153
0345	Education Incentive	903	903	903	903	903
0530	Health Insurance	1,886	0	0	0	0
	Total	<u>67,289</u>	<u>71,446</u>	<u>83,135</u>	<u>86,363</u>	<u>86,363</u>

Contractual Services (B):						
1430	Life Insurance	83	79	92	96	96
	Total	<u>83</u>	<u>79</u>	<u>92</u>	<u>96</u>	<u>96</u>

SUMMARY OF POSITIONS

6350	Forensic Specialist III	1	0	0	0	0
6370	Forensic Specialist IV	0	1	1	1	1
	Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

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

Activities: Grants awarded to the Board of Police Commissioners

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	19	18	16	16	16	(2)	-11.11%
Civilian Employees	15	20	21	21	21	1	5.00%
Total FTE	<u>34</u>	<u>38</u>	<u>37</u>	<u>37</u>	<u>37</u>	<u>(1)</u>	<u>-2.63%</u>
SUMMARY							
Personal Services	3,534,086	4,856,302	4,745,932	4,536,590	4,373,618	(482,684)	-9.94%
Contractual Services	691,875	1,074,032	831,173	593,833	593,833	(480,199)	-44.71%
Commodities	100,998	337,730	89,587	100,160	100,160	(237,570)	-70.34%
Capital Outlay	376,963	458,000	811,963	368,500	368,500	(89,500)	-19.54%
GRAND TOTAL	<u>4,703,922</u>	<u>6,726,064</u>	<u>6,478,655</u>	<u>5,599,083</u>	<u>5,436,111</u>	<u>(1,289,953)</u>	<u>-19.18%</u>

DETAIL

Personal Services (A):

0110	Salaries	1,731,257	2,185,957	2,229,318	2,182,113	2,182,113	(3,844)	-0.18%
0220	Overtime	1,302,049	1,921,430	1,747,292	1,681,950	1,681,950	(239,480)	-12.46%
0310	L.E.Pension	215,111	299,538	273,796	291,036	291,036	(8,502)	-2.84%
0315	Civilian Pension	81,597	177,373	193,994	193,661	193,661	16,288	9.18%
0335	F.I.C.A.	59,909	89,251	105,041	98,560	98,560	9,309	10.43%
0345	Education Incentive	14,254	17,765	19,574	17,164	17,164	(601)	-3.38%
0420	Holiday Pay	8,165	7,995	8,003	5,504	5,504	(2,491)	-31.16%
0430	Court Pay	84	0	17	0	0	0	NA
0520	Clothing Allowance	5,291	7,224	6,626	7,224	7,224	0	0.00%
0530	Health Insurance	316,903	372,849	399,424	381,101	218,129	(154,720)	-41.50%
0535	Life Insurance	2,168	0	661	0	0	0	NA
0999	Charge out Per. Serv	(202,702)	(223,080)	(237,814)	(321,723)	(321,723)	(98,643)	44.22%
Total		<u>3,534,086</u>	<u>4,856,302</u>	<u>4,745,932</u>	<u>4,536,590</u>	<u>4,373,618</u>	<u>(482,684)</u>	<u>-9.94%</u>

Contractual Services (B):

1036	Training Exp	50	0	0	0	0	0	NA
1255	Travel / Training	180,427	287,600	179,842	174,300	174,300	(113,300)	-39.39%
1428	Benefit Subsidy	54	0	5	9	9	9	NA
1429	Disability	58	0	4	10	10	10	NA
1430	Life Insurance	0	2,992	2,961	3,279	3,279	287	9.59%
1535	Telephone Expense	69,542	133,640	126,968	105,955	105,955	(27,685)	-20.72%
1536	Network Connectivity	936	3,100	1,064	1,000	1,000	(2,100)	-67.74%
1630	Repair of Operating Equip	0	0	5,000	0	0	0	NA
1698	Repair & Mtns Services	7,905	8,000	80,955	3,000	3,000	(5,000)	-62.50%
1705	Auto Rental	207,344	234,600	144,979	154,120	154,120	(80,480)	-34.31%
1735	Rent/Office Machines	5,488	10,200	1,372	3,500	3,500	(6,700)	-65.69%
1798	Other Rent	792	0	0	0	0	0	NA
1810	Investigation Expense	8,708	84,000	34,065	6,610	6,610	(77,390)	-92.13%
1906	Contract Work	53,451	206,600	60,017	32,050	32,050	(174,550)	-84.49%
1908	Pass Thru Salaries	82,233	67,000	173,941	85,000	85,000	18,000	26.87%
1912	Dues/Memberships	87	0	0	0	0	0	NA
1914	Pass Thru Benefits	29,652	14,500	0	20,000	20,000	5,500	37.93%
1918	Pass Thru OT	4,470	9,000	0	0	0	(9,000)	-100.00%
1920	Pass Thru Services	39,746	12,800	20,000	5,000	5,000	(7,800)	-60.94%
1924	Pass Thru Travel	932	0	0	0	0	0	NA
Total		<u>691,875</u>	<u>1,074,032</u>	<u>831,173</u>	<u>593,833</u>	<u>593,833</u>	<u>(480,199)</u>	<u>-44.71%</u>

Commodities (C):

2110	Office Supplies	0	0	800	1,000	1,000	1,000	NA
2334	Gas/Oil/Lubricants	65,823	91,400	65,098	76,400	76,400	(15,000)	-16.41%
2625	Minor Equipment	31,928	311,330	23,689	22,760	22,760	(288,570)	-92.69%
2630	Parts	3,247	0	0	0	0	0	NA
2999	Charge Out	0	(65,000)	0	0	0	65,000	-100.00%
Total		<u>100,998</u>	<u>337,730</u>	<u>89,587</u>	<u>100,160</u>	<u>100,160</u>	<u>(237,570)</u>	<u>-70.34%</u>

Capital Outlay (E):

3406	Computer Equipment	5,638	200,000	108,261	100,000	100,000	(100,000)	-50.00%
3415	Office Furniture	925	0	0	0	0	0	NA
3418	Lab Equipment	129,140	13,000	124,750	34,000	34,000	21,000	161.54%
3420	Motor Vehicles	30,130	50,000	40,000	40,000	40,000	(10,000)	-20.00%
3422	Office Equipment	0	0	818	0	0	0	NA
3442	Police Equipment	183,117	195,000	534,684	191,500	191,500	(3,500)	-1.79%

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

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>	Appropriated Compared to <u>Adopted</u>	Percent Change
3505 Computer Software	28,013	0	3,450	3,000	3,000	3,000	NA
Total	<u>376,963</u>	<u>458,000</u>	<u>811,963</u>	<u>368,500</u>	<u>368,500</u>	<u>(89,500)</u>	-19.54%
GRANT GRAND TOTAL	<u><u>4,703,922</u></u>	<u><u>6,726,064</u></u>	<u><u>6,478,655</u></u>	<u><u>5,599,083</u></u>	<u><u>5,436,111</u></u>	<u><u>(1,289,953)</u></u>	-19.18%

SUMMARY OF POSITIONS

LAW ENFORCEMENT MEMBERS

2730-34 MCSAP Grant (Patrol Traffic)							
8060 Police Officer	4	4	4	4	4		
8090 Master Police Officer	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
2740-49 KCIP Grants (NVD)							
8070 Detective	4	3	2	2	2		
2760-64 Social Security CDI Grant (Violent Crime)							
8070 Detective	0	2	2	2	2		
8100 Master Detective	2	0	0	0	0		
2865-69 HIDTA Analyst Grant (NVD)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
8200 Captain	1	0	0	0	0		
2975-79 NoVA Prospect Corridor (Violent Crime)							
8070 Detective	0	4	4	4	4		
3034 Footbeat Special Policing Initiative Grant (Violent Crime)							
8150 Sergeant	0	0	0	0	0		
3050-54 Community Arrest Grant (Violent Crime)							
8070 Detective	1	1	0	0	0		
3065-69 DNA Solving Cold Cases (Violent Crime)							
8070 Detective	3	0	0	0	0		
Law Enforcement Employees	<u>19</u>	<u>18</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>(2)</u>	-11.11%

CIVILIAN MEMBERS

2710-14 HIDTA Gang Grant (NVD)							
4230 Administrative Assistant III	1	1	1	1	1		
2760-64 Social Security CDI Grant (Violent Crime)							
2300 Analyst	1	1	1	1	1		
2785 KC TEW (Investigations)							
2300 Analyst	0	1	1	1	1		
3250 Computer Services Analyst II	0	1	1	1	1		
2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)							
6330 Forensic Specialist II	0	0	0	0	0		
6350 Forensic Specialist III	0	1	1	1	1		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	2	1	1	1	1		
6370 Forensic Specialist IV	0	1	1	1	1		
2860-64 HIDTA Chemist Grant (Crime Lab)							
6370 Forensic Specialist IV	1	1	0	0	0		
2865-69 HIDTA Analyst Grant (NVD)							
1910 Asst Supervisor	0	1	1	1	1		
2300 Analyst	2	1	1	1	1		
2880-84 HIDTA Metro Meth Grant (NVD)							
2300 Analyst	0	0	2	2	2		
3370 Computer Services Specialist II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6350 Forensic Specialist III	4	4	4	4	4		
6370 Forensic Specialist IV	0	2	2	2	2		
Civilian Employees	<u>15</u>	<u>20</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>1</u>	5.00%
Total Grant Funded Employees	<u><u>34</u></u>	<u><u>38</u></u>	<u><u>37</u></u>	<u><u>37</u></u>	<u><u>37</u></u>	<u><u>(1)</u></u>	-2.63%

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

Activities: Grants awarded to the Board of Police Commissioners

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
HIDTA Gang 2013	2710	A	0110	Salaries	NVD	18,556	0	28,465	0	0
HIDTA Gang 2013	2710	A	0220	Overtime	NVD	27,466	25,000	0	0	0
HIDTA Gang 2013	2710	A	0315	Civilian Pension	NVD	2,154	0	9,602	0	0
HIDTA Gang 2013	2710	A	0335	FICA	NVD	1,543	0	4,165	0	0
HIDTA Gang 2013	2710	A	0345	Education Pay	NVD	357	0	903	0	0
HIDTA Gang 2013	2710	A	0535	Health Ins Prem Increases	NVD	25	0	19	0	0
HIDTA Gang 2013	2710	B	1255	Travel & Education	NVD	5,644	1,000	0	0	0
HIDTA Gang 2013	2710	B	1430	Life Insurance	NVD	0	0	77	0	0
HIDTA Gang 2013	2710	B	1535	Telephone Expense	NVD	2,877	15,000	(295)	0	0
HIDTA Gang 2013	2710	B	1810	Investigation Expense	NVD	1,150	25,000	1,548	0	0
HIDTA Gang 2013	2710	B	1906	Contract Work	NVD	750	0	0	0	0
HIDTA Gang 2013	2710	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,000	0	0	0
HIDTA Gang 2013	2710	C	2625	Minor Equipment	NVD	1,150	2,500	0	0	0
HIDTA Gang 2013	2710	E	3442	Police Equipment	NVD	59,675	15,000	0	0	0
HIDTA Gang 2013 Total						121,347	85,500	44,484	0	0
HIDTA Gang 2014	2711	A	0110	Salaries	NVD	0	30,007	25,000	4,514	4,514
HIDTA Gang 2014	2711	A	0220	Overtime	NVD	8,330	30,000	66,127	0	0
HIDTA Gang 2014	2711	A	0315	Civilian Pension	NVD	0	5,380	0	7,888	7,888
HIDTA Gang 2014	2711	A	0335	FICA	NVD	0	2,249	0	3,104	3,104
HIDTA Gang 2014	2711	A	0345	Education Pay	NVD	0	0	0	903	903
HIDTA Gang 2014	2711	A	0530	Health Insurance	NVD	0	5,940	0	0	0
HIDTA Gang 2014	2711	B	1255	Travel & Education	NVD	0	2,000	0	0	0
HIDTA Gang 2014	2711	B	1430	Life Insurance	NVD	0	72	0	49	49
HIDTA Gang 2014	2711	B	1535	Telephone Expense	NVD	0	10,000	16,212	16,000	16,000
HIDTA Gang 2014	2711	B	1810	Investigation Expense	NVD	0	10,000	0	0	0
HIDTA Gang 2014	2711	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,500	45	0	0
HIDTA Gang 2014	2711	C	2625	Minor Equipment	NVD	0	3,000	1,400	1,000	1,000
HIDTA Gang 2014	2711	E	3442	Police Equipment	NVD	0	15,000	15,000	10,000	10,000
HIDTA Gang 2014 Total						8,330	116,148	123,784	43,458	43,458
HIDTA Gang 2015	2712	A	0110	Salaries	NVD	0	0	0	35,000	35,000
HIDTA Gang 2015	2712	A	0220	Overtime	NVD	0	0	15,000	50,000	50,000
HIDTA Gang 2015	2712	B	1535	Telephone Expense	NVD	0	0	16,000	20,000	20,000
HIDTA Gang 2015	2712	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	1,000	2,500	2,500
HIDTA Gang 2015	2712	E	3442	Police Equipment	NVD	0	0	10,000	20,000	20,000
HIDTA Gang 2015 Total						0	0	42,000	127,500	127,500
HIDTA Gang 2016	2713	A	0110	Salaries	NVD	0	0	0	16,100	16,100
HIDTA Gang 2016	2713	A	0220	Overtime	NVD	0	0	0	13,900	13,900
HIDTA Gang 2016	2713	A	0315	Civilian Pension	NVD	0	0	0	2,100	2,100
HIDTA Gang 2016	2713	A	0335	FICA	NVD	0	0	0	1,225	1,225
HIDTA Gang 2016	2713	B	1255	Travel & Education	NVD	0	0	0	500	500
HIDTA Gang 2016	2713	B	1430	Life Insurance	NVD	0	0	0	31	31
HIDTA Gang 2016	2713	B	1535	Telephone Expense	NVD	0	0	0	6,840	6,840
HIDTA Gang 2016	2713	B	1810	Investigation Expense	NVD	0	0	0	6,610	6,610
HIDTA Gang 2016	2713	C	2625	Minor Equipment	NVD	0	0	0	800	800
HIDTA Gang 2016	2713	E	3442	Police Equipment	NVD	0	0	0	5,000	5,000
HIDTA Gang 2016 Total						0	0	0	53,106	53,106
HIDTA Gang 2012	2714	A	0110	Salaries	NVD	21,716	0	0	0	0
HIDTA Gang 2012	2714	A	0220	Overtime	NVD	21,531	0	0	0	0
HIDTA Gang 2012	2714	A	0315	Civilian Pension	NVD	2,652	0	0	0	0
HIDTA Gang 2012	2714	A	0335	FICA	NVD	1,476	0	0	0	0
HIDTA Gang 2012	2714	A	0345	Education Pay	NVD	346	0	0	0	0
HIDTA Gang 2012	2714	A	0535	Health Ins Prem Increases	NVD	31	0	0	0	0
HIDTA Gang 2012	2714	B	1255	Travel & Education	NVD	12,589	0	0	0	0
HIDTA Gang 2012	2714	B	1535	Telephone Expense	NVD	2,076	0	0	0	0
HIDTA Gang 2012	2714	B	1810	Investigation Expense	NVD	1,245	0	0	0	0
HIDTA Gang 2012	2714	C	2625	Minor Equipment	NVD	2,881	0	0	0	0
HIDTA Gang 2012	2714	E	3442	Police Equipment	NVD	23,629	0	0	0	0
HIDTA Gang 2012	2714	E	3505	Computer Software	NVD	0	0	450	0	0
HIDTA Gang 2012 Total						90,172	0	450	0	0
U S Marshal 2014	2715	A	0220	Overtime	Violent	46,460	35,000	28,470	0	0
U S Marshal 2014 Total						46,460	35,000	28,470	0	0
U S Marshal 2015	2716	A	0220	Overtime	Violent	0	65,000	52,000	40,000	40,000
U S Marshal 2015 Total						0	65,000	52,000	40,000	40,000
U S Marshal 2016	2717	A	0220	Overtime	Violent	0	0	0	52,000	52,000
U S Marshal 2016 Total						0	0	0	52,000	52,000
U S Marshal 2013	2719	A	0220	Overtime	Violent	76,312	0	0	0	0
U S Marshal 2013 Total						76,312	0	0	0	0
Bulletproof Vests 2014	2722	C	2625	Minor Equipment	Patrol	0	130,000	0	0	0
Bulletproof Vests 2014	2722	C	2999	Commodities Charge Out	Patrol	0	(65,000)	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 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
Bulletproof Vests 2014 Total						0	65,000	0	0	0
MCSAP 2012	2731	A	0110	Salaries	Traffic	29,548	0	0	0	0
MCSAP 2012	2731	A	0220	Overtime	Traffic	8,331	0	0	0	0
MCSAP 2012	2731	A	0310	LE Pension	Traffic	5,821	0	0	0	0
MCSAP 2012	2731	A	0335	FICA	Traffic	341	0	0	0	0
MCSAP 2012	2731	A	0345	Education Pay	Traffic	125	0	0	0	0
MCSAP 2012	2731	A	0520	Clothing Allowance	Traffic	249	0	0	0	0
MCSAP 2012	2731	A	0530	Health Insurance	Traffic	7,212	0	0	0	0
MCSAP 2012	2731	A	0535	Health Ins Prem Increases	Traffic	66	0	0	0	0
MCSAP 2012	2731	A	0999	Charge Out	Traffic	(14,981)	0	0	0	0
MCSAP 2012	2731	B	1255	Travel & Education	Traffic	5,933	0	0	0	0
MCSAP 2012	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	5,764	0	0	0	0
MCSAP 2012	2731	C	2625	Minor Equipment	Traffic	294	0	0	0	0
MCSAP 2012	2731	E	3420	Motor Vehicles	Traffic	13,790	0	0	0	0
MCSAP 2012	2731	E	3442	Police Equipment	Traffic	10,039	0	0	0	0
MCSAP 2012 Total						72,532	0	0	0	0
MCSAP 2013	2732	A	0110	Salaries	Traffic	397,774	75,000	60,918	0	0
MCSAP 2013	2732	A	0220	Overtime	Traffic	103,425	44,000	49,099	0	0
MCSAP 2013	2732	A	0310	LE Pension	Traffic	78,362	18,773	25,996	0	0
MCSAP 2013	2732	A	0335	FICA	Traffic	4,585	1,100	1,057	0	0
MCSAP 2013	2732	A	0345	Education Pay	Traffic	1,430	250	128	0	0
MCSAP 2013	2732	A	0520	Clothing Allowance	Traffic	3,365	602	603	0	0
MCSAP 2013	2732	A	0530	Health Insurance	Traffic	78,249	14,698	21,114	0	0
MCSAP 2013	2732	A	0535	Health Ins Prem Increases	Traffic	547	0	153	0	0
MCSAP 2013	2732	A	0999	Charge Out	Traffic	(149,398)	(41,791)	(41,432)	0	0
MCSAP 2013	2732	B	1255	Travel & Education	Traffic	14,847	14,500	1,705	0	0
MCSAP 2013	2732	B	1430	Life Insurance	Traffic	0	133	0	0	0
MCSAP 2013	2732	B	1535	Telephone Expense	Traffic	3,933	2,500	898	0	0
MCSAP 2013	2732	B	1906	Contract Work	Traffic	320	0	0	0	0
MCSAP 2013	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	27,603	1,900	11,276	0	0
MCSAP 2013	2732	C	2625	Minor Equipment	Traffic	6,988	10,500	996	0	0
MCSAP 2013	2732	C	2630	Repair Parts	Traffic	2,400	0	0	0	0
MCSAP 2013	2732	E	3420	Motor Vehicles	Traffic	16,340	25,000	0	0	0
MCSAP 2013	2732	E	3442	Police Equipment	Traffic	7,311	0	0	0	0
MCSAP 2013	2732	E	3505	Computer Software	Traffic	2,750	0	0	0	0
MCSAP 2013 Total						600,831	167,165	132,511	0	0
MCSAP 2014	2733	A	0110	Salaries	Traffic	0	355,943	370,000	79,986	79,986
MCSAP 2014	2733	A	0220	Overtime	Traffic	0	25,000	115,000	40,000	40,000
MCSAP 2014	2733	A	0310	LE Pension	Traffic	0	89,093	91,860	21,872	21,872
MCSAP 2014	2733	A	0335	FICA	Traffic	0	3,145	4,043	1,160	1,160
MCSAP 2014	2733	A	0345	Education Pay	Traffic	0	1,255	775	400	400
MCSAP 2014	2733	A	0520	Clothing Allowance	Traffic	0	3,010	3,011	800	800
MCSAP 2014	2733	A	0530	Health Insurance	Traffic	0	73,490	63,341	16,000	80,339
MCSAP 2014	2733	A	0999	Charge Out	Traffic	0	(115,359)	(151,368)	(34,478)	(34,478)
MCSAP 2014	2733	B	1255	Travel & Education	Traffic	0	10,000	24,750	4,950	4,950
MCSAP 2014	2733	B	1430	Life Insurance	Traffic	0	359	468	0	0
MCSAP 2014	2733	B	1535	Telephone Expense	Traffic	0	1,500	5,000	1,000	1,000
MCSAP 2014	2733	C	2110	Office Supplies	Traffic	0	0	800	200	200
MCSAP 2014	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	0	10,000	25,000	5,000	5,000
MCSAP 2014	2733	C	2625	Minor Equipment	Traffic	0	4,000	5,260	1,000	1,000
MCSAP 2014	2733	E	3420	Motor Vehicles	Traffic	0	0	40,000	0	0
MCSAP 2014	2733	E	3442	Police Equipment	Traffic	0	0	5,000	0	0
MCSAP 2014	2733	E	3505	Computer Software	Traffic	0	0	3,000	0	0
MCSAP 2014 Total						0	461,436	605,940	137,890	202,229
MCSAP 2015	2734	A	0110	Salaries	Traffic	0	3,684	0	366,473	366,473
MCSAP 2015	2734	A	0220	Overtime	Traffic	0	44,000	0	115,000	115,000
MCSAP 2015	2734	A	0310	LE Pension	Traffic	0	923	0	100,232	100,232
MCSAP 2015	2734	A	0335	FICA	Traffic	0	885	0	4,123	4,123
MCSAP 2015	2734	A	0345	Education Pay	Traffic	0	301	0	503	503
MCSAP 2015	2734	A	0520	Clothing Allowance	Traffic	0	0	0	2,812	2,812
MCSAP 2015	2734	A	0530	Health Insurance	Traffic	0	2,682	0	72,678	2,950
MCSAP 2015	2734	A	0999	Charge Out	Traffic	0	(24,822)	0	(154,255)	(154,255)
MCSAP 2015	2734	B	1255	Travel & Education	Traffic	0	14,500	0	24,750	24,750
MCSAP 2015	2734	B	1430	Life Insurance	Traffic	0	133	0	641	641
MCSAP 2015	2734	B	1535	Telephone Expense	Traffic	0	2,500	0	5,000	5,000
MCSAP 2015	2734	C	2110	Office Supplies	Traffic	0	0	0	800	800
MCSAP 2015	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	0	19,000	0	25,000	25,000
MCSAP 2015	2734	C	2625	Minor Equipment	Traffic	0	10,500	0	5,260	5,260
MCSAP 2015	2734	E	3420	Motor Vehicles	Traffic	0	25,000	0	40,000	40,000
MCSAP 2015	2734	E	3442	Police Equipment	Traffic	0	0	0	5,000	5,000
MCSAP 2015	2734	E	3505	Computer Software	Traffic	0	0	0	3,000	3,000
MCSAP 2015 Total						0	99,286	0	617,017	547,289

**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 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
ICE 2014	2735	A	0220	Overtime	Invest	13,467	10,000	6,490	0	0
ICE 2014	2735	B	1906	Contract Work	Invest	0	0	15,000	7,000	7,000
				ICE 2014 Total		13,467	10,000	21,490	7,000	7,000
ICE 2015	2736	A	0220	Overtime	Invest	0	15,000	12,000	0	0
				ICE 2015 Total		0	15,000	12,000	0	0
ICE 2016	2737	A	0220	Overtime	Invest	0	7,000	0	15,000	15,000
				ICE 2016 Total		0	7,000	0	15,000	15,000
ICE 2012	2738	A	0220	Overtime	Invest	(569)	0	0	0	0
				ICE 2012 Total		(569)	0	0	0	0
ICE 2013	2739	A	0220	Overtime	Invest	7,303	0	0	0	0
				ICE 2013 Total		7,303	0	0	0	0
KCIP 2016	2740	A	0110	Salaries	NVD	0	0	0	107,652	107,652
KCIP 2016	2740	A	0220	Overtime	NVD	0	0	0	50,000	50,000
KCIP 2016	2740	A	0310	LE Pension	NVD	0	0	0	29,442	29,442
KCIP 2016	2740	A	0335	FICA	NVD	0	0	0	1,570	1,570
KCIP 2016	2740	A	0420	Holiday Pay	NVD	0	0	0	3,910	3,910
KCIP 2016	2740	A	0530	Health Insurance	NVD	0	0	0	29,099	0
KCIP 2016	2740	A	0999	Charge Out	NVD	0	0	0	(66,200)	(66,200)
KCIP 2016	2740	B	1430	Life Insurance	NVD	0	0	0	206	206
KCIP 2016	2740	B	1535	Telephone Expense	NVD	0	0	0	2,250	2,250
KCIP 2016	2740	B	1536	Network Connectivity	NVD	0	0	0	360	360
KCIP 2016	2740	B	1705	Leased Undercover Vehicle	NVD	0	0	0	45,000	45,000
KCIP 2016	2740	B	1908	Pass Thru Salaries	NVD	0	0	0	50,000	50,000
KCIP 2016	2740	B	1914	Pass Thru Benefits	NVD	0	0	0	20,000	20,000
				KCIP 2016 Total		0	0	0	273,289	244,190
KCIP 2013	2742	A	0110	Salaries	NVD	46,667	0	0	0	0
KCIP 2013	2742	A	0220	Overtime	NVD	19,206	0	0	0	0
KCIP 2013	2742	A	0310	LE Pension	NVD	9,193	0	0	0	0
KCIP 2013	2742	A	0335	FICA	NVD	467	0	0	0	0
KCIP 2013	2742	A	0420	Holiday Pay	NVD	1,068	0	0	0	0
KCIP 2013	2742	A	0530	Health Insurance	NVD	9,223	0	0	0	0
KCIP 2013	2742	B	1535	Telephone Expense	NVD	655	0	0	0	0
KCIP 2013	2742	B	1536	Network Connectivity	NVD	113	0	0	0	0
KCIP 2013	2742	B	1705	Leased Undercover Vehicle	NVD	15,160	0	0	0	0
KCIP 2013	2742	B	1908	Pass Thru Salaries	NVD	13,108	0	0	0	0
KCIP 2013	2742	B	1914	Pass Thru Benefits	NVD	4,792	0	0	0	0
				KCIP 2013 Total		119,652	0	0	0	0
KCIP 2014	2743	A	0110	Salaries	NVD	171,365	46,000	37,470	0	0
KCIP 2014	2743	A	0310	LE Pension	NVD	33,759	11,514	8,251	0	0
KCIP 2014	2743	A	0335	FICA	NVD	1,494	668	243	0	0
KCIP 2014	2743	A	0420	Holiday Pay	NVD	7,097	819	1,595	0	0
KCIP 2014	2743	A	0520	Clothing Allowance	NVD	0	0	0	0	0
KCIP 2014	2743	A	0530	Health Insurance	NVD	37,097	11,800	7,779	0	0
KCIP 2014	2743	B	1535	Telephone Expense	NVD	1,961	500	508	0	0
KCIP 2014	2743	B	1536	Network Connectivity	NVD	367	100	80	0	0
KCIP 2014	2743	B	1705	Leased Undercover Vehicle	NVD	34,227	8,000	7,830	0	0
KCIP 2014	2743	B	1908	Pass Thru Salaries	NVD	0	7,000	0	0	0
KCIP 2014	2743	B	1914	Pass Thru Benefits	NVD	0	2,000	0	0	0
				KCIP 2014 Total		287,367	88,401	63,756	0	0
KCIP 2015	2744	A	0110	Salaries	NVD	0	84,689	171,395	36,000	36,000
KCIP 2015	2744	A	0220	Overtime	NVD	0	62,000	406	0	0
KCIP 2015	2744	A	0310	LE Pension	NVD	0	25,122	48,874	9,846	9,846
KCIP 2015	2744	A	0335	FICA	NVD	0	62	1,789	522	522
KCIP 2015	2744	A	0420	Holiday Pay	NVD	0	4,276	6,408	1,594	1,594
KCIP 2015	2744	A	0430	Court Pay	NVD	0	0	101	0	0
KCIP 2015	2744	A	0530	Health Insurance	NVD	0	22,942	37,057	8,000	25,236
KCIP 2015	2744	A	0999	Charge Out	NVD	0	0	0	(18,060)	(18,060)
KCIP 2015	2744	B	1255	Travel & Education	NVD	0	0	0	10,000	10,000
KCIP 2015	2744	B	1430	Life Insurance	NVD	0	300	0	0	0
KCIP 2015	2744	B	1535	Telephone Expense	NVD	0	2,500	2,495	500	500
KCIP 2015	2744	B	1536	Network Connectivity	NVD	0	500	400	80	80
KCIP 2015	2744	B	1705	Leased Undercover Vehicle	NVD	0	45,000	45,000	9,000	9,000
KCIP 2015	2744	B	1908	Pass Thru Salaries	NVD	0	16,000	50,000	10,000	10,000
KCIP 2015	2744	B	1920	Pass Thru Services	NVD	0	5,000	20,000	5,000	5,000
				KCIP 2015 Total		0	268,391	383,925	72,482	89,718
KCIP Recovery 2014	2748	A	0110	Salaries	NVD	47,050	13,000	0	0	0
KCIP Recovery 2014	2748	A	0220	Overtime	NVD	0	13,000	0	0	0
KCIP Recovery 2014	2748	A	0310	LE Pension	NVD	9,269	2,600	0	0	0
KCIP Recovery 2014	2748	A	0335	FICA	NVD	682	250	0	0	0
KCIP Recovery 2014	2748	A	0420	Holiday Pay	NVD	0	300	0	0	0
KCIP Recovery 2014	2748	A	0530	Health Insurance	NVD	8,114	2,000	1,839	0	0
KCIP Recovery 2014	2748	A	0999	Charge Out	NVD	(9,767)	0	(276)	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 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
KCIP Recovery 2014 Total						55,348	31,150	1,563	0	0
KCIP Recovery 2015	2749	A	0110	Salaries	NVD	0	65,000	0	0	0
KCIP Recovery 2015	2749	A	0220	Overtime	NVD	0	65,000	0	0	0
KCIP Recovery 2015	2749	A	0310	LE Pension	NVD	0	13,000	0	0	0
KCIP Recovery 2015	2749	A	0335	FICA	NVD	0	1,000	0	0	0
KCIP Recovery 2015	2749	A	0420	Holiday Pay	NVD	0	2,600	0	0	0
KCIP Recovery 2015	2749	A	0530	Health Insurance	NVD	0	10,000	0	0	0
KCIP Recovery 2015 Total						0	156,600	0	0	0
Buffer Zone 2013	2756	E	3442	Police Equipment	Patrol	0	50,000	50,000	0	0
Buffer Zone 2013 Total						0	50,000	50,000	0	0
Buffer Zone 2014	2757	E	3406	Computer Equipment	Patrol	(93)	200,000	0	0	0
Buffer Zone 2014	2757	E	3442	Police Equipment	Patrol	0	0	175,000	25,000	25,000
Buffer Zone 2014 Total						(93)	200,000	175,000	25,000	25,000
Buffer Zone 2015	2758	E	3442	Police Equipment	Patrol	182	50,000	0	100,000	100,000
Buffer Zone 2015 Total						182	50,000	0	100,000	100,000
Social Security CDI 2016	2760	A	0110	Salaries	Violent	0	0	0	150,000	150,000
Social Security CDI 2016	2760	A	0220	Overtime	Violent	0	0	0	22,000	22,000
Social Security CDI 2016	2760	A	0310	LE Pension	Violent	0	0	0	16,000	16,000
Social Security CDI 2016	2760	A	0315	Civilian Pension	Violent	0	0	0	7,000	7,000
Social Security CDI 2016	2760	A	0335	FICA	Violent	0	0	0	4,000	4,000
Social Security CDI 2016	2760	A	0345	Education Pay	Violent	0	0	0	2,400	2,400
Social Security CDI 2016	2760	A	0520	Clothing Allowance	Violent	0	0	0	400	400
Social Security CDI 2016	2760	A	0530	Health Insurance	Violent	0	0	0	23,100	100
Social Security CDI 2016	2760	B	1430	Life Insurance	Violent	0	0	0	175	175
Social Security CDI 2016	2760	B	1535	Telephone Expense	Violent	0	0	0	7,525	7,525
Social Security CDI 2016	2760	B	1705	Leased Undercover Vehicle	Violent	0	0	0	10,920	10,920
Social Security CDI 2016	2760	B	1906	Contract Work	Violent	0	0	0	1,800	1,800
Social Security CDI 2016	2760	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	8,400	8,400
Social Security CDI 2016 Total						0	0	0	253,720	230,720
Social Security CDI 2013	2762	A	0110	Salaries	Violent	62,861	0	0	0	0
Social Security CDI 2013	2762	A	0220	Overtime	Violent	10,230	0	0	0	0
Social Security CDI 2013	2762	A	0310	LE Pension	Violent	9,113	0	0	0	0
Social Security CDI 2013	2762	A	0315	Civilian Pension	Violent	2,181	0	0	0	0
Social Security CDI 2013	2762	A	0335	FICA	Violent	1,829	0	0	0	0
Social Security CDI 2013	2762	A	0345	Education Pay	Violent	1,187	0	0	0	0
Social Security CDI 2013	2762	A	0520	Clothing Allowance	Violent	407	0	0	0	0
Social Security CDI 2013	2762	A	0530	Health Insurance	Violent	10,540	0	0	0	0
Social Security CDI 2013	2762	A	0535	Health Ins Prem Increases	Violent	89	0	0	0	0
Social Security CDI 2013	2762	B	1255	Travel & Education	Violent	2,160	0	0	0	0
Social Security CDI 2013	2762	B	1535	Telephone Expense	Violent	1,140	0	0	0	0
Social Security CDI 2013	2762	B	1705	Leased Undercover Vehicle	Violent	6,625	0	0	0	0
Social Security CDI 2013	2762	B	1906	Contract Work	Violent	390	0	0	0	0
Social Security CDI 2013	2762	C	2334	Gasoline/Oil/Lubricants	Violent	4,413	0	0	0	0
Social Security CDI 2013 Total						113,165	0	0	0	0
Social Security CDI 2014	2763	A	0110	Salaries	Violent	124,147	73,000	56,034	0	0
Social Security CDI 2014	2763	A	0220	Overtime	Violent	10,172	8,000	12,394	0	0
Social Security CDI 2014	2763	A	0310	LE Pension	Violent	17,920	9,000	12,083	0	0
Social Security CDI 2014	2763	A	0315	Civilian Pension	Violent	4,361	3,000	1,802	0	0
Social Security CDI 2014	2763	A	0335	FICA	Violent	3,682	2,300	1,409	0	0
Social Security CDI 2014	2763	A	0345	Education Pay	Violent	2,320	1,200	512	0	0
Social Security CDI 2014	2763	A	0520	Clothing Allowance	Violent	799	475	405	0	0
Social Security CDI 2014	2763	A	0530	Health Insurance	Violent	21,511	14,000	12,167	0	0
Social Security CDI 2014	2763	A	0535	Health Ins Prem Increases	Violent	179	0	68	0	0
Social Security CDI 2014	2763	B	1255	Travel & Education	Violent	2,245	3,000	1,071	0	0
Social Security CDI 2014	2763	B	1430	Life Insurance	Violent	0	150	75	0	0
Social Security CDI 2014	2763	B	1535	Telephone Expense	Violent	1,240	1,100	745	0	0
Social Security CDI 2014	2763	B	1705	Leased Undercover Vehicle	Violent	9,527	5,500	4,110	0	0
Social Security CDI 2014	2763	B	1906	Contract Work	Violent	1,550	800	520	0	0
Social Security CDI 2014	2763	C	2334	Gasoline/Oil/Lubricants	Violent	5,180	5,000	2,470	0	0
Social Security CDI 2014 Total						204,833	126,525	105,865	0	0
Social Security CDI 2015	2764	A	0110	Salaries	Violent	0	117,917	135,000	47,525	47,525
Social Security CDI 2015	2764	A	0220	Overtime	Violent	0	20,000	22,000	13,750	13,750
Social Security CDI 2015	2764	A	0310	LE Pension	Violent	0	25,824	26,000	23,288	23,288
Social Security CDI 2015	2764	A	0315	Civilian Pension	Violent	0	6,286	7,500	2,676	2,676
Social Security CDI 2015	2764	A	0335	FICA	Violent	0	3,625	4,500	2,122	2,122
Social Security CDI 2015	2764	A	0345	Education Pay	Violent	0	2,415	2,500	612	612
Social Security CDI 2015	2764	A	0520	Clothing Allowance	Violent	0	729	800	804	804
Social Security CDI 2015	2764	A	0530	Health Insurance	Violent	0	19,202	26,400	17,395	21,122
Social Security CDI 2015	2764	B	1255	Travel & Education	Violent	0	6,000	6,300	0	0
Social Security CDI 2015	2764	B	1430	Life Insurance	Violent	0	125	200	109	109
Social Security CDI 2015	2764	B	1535	Telephone Expense	Violent	0	2,500	1,400	875	875
Social Security CDI 2015	2764	B	1705	Leased Undercover Vehicle	Violent	0	12,000	12,480	7,800	7,800

**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 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
Social Security CDI 2015	2764	B	1906	Contract Work	Violent	0	1,800	2,000	1,250	1,250
Social Security CDI 2015	2764	C	2334	Gasoline/Oil/Lubricants	Violent	0	11,000	9,600	6,000	6,000
				Social Security CDI 2015 Total		0	229,423	256,680	124,206	127,933
Risk Terrain Project	2773	A	0220	Overtime	Mgmt	1,147	10,000	12,611	0	0
				Risk Terrain Project Total		1,147	10,000	12,611	0	0
Port Security Vehicle	2776	E	3442	Police Equipment	Mgmt	(699)	0	0	0	0
				Port Security Vehicle Total		(699)	0	0	0	0
US Port Authority Sec	2777	E	3442	Police Equipment	Mgmt	38,000	0	239,439	0	0
				US Port Authority Sec Total		38,000	0	239,439	0	0
Fugitive Task Force 2016	2780	A	0220	Overtime	Violent	0	0	0	45,000	45,000
				Fugitive Task Force 2016 Total		0	0	0	45,000	45,000
Fugitive Task Force 2013	2782	A	0220	Overtime	Violent	20,378	0	0	0	0
				Fugitive Task Force 2013 Total		20,378	0	0	0	0
Fugitive Task Force 2014	2783	A	0220	Overtime	Violent	26,888	23,000	22,622	0	0
				Fugitive Task Force 2014 Total		26,888	23,000	22,622	0	0
Fugitive Task Force 2015	2784	A	0220	Overtime	Violent	0	45,000	45,000	30,000	30,000
				Fugitive Task Force 2015 Total		0	45,000	45,000	30,000	30,000
KC TEW 15	2785	A	0110	Salaries	Invest	6,798	126,244	115,575	0	0
KC TEW 15	2785	A	0315	Civilian Pension	Invest	505	22,635	20,757	0	0
KC TEW 15	2785	A	0335	FICA	Invest	294	9,566	8,709	0	0
KC TEW 15	2785	A	0530	Health Insurance	Invest	0	11,880	11,344	0	0
KC TEW 15	2785	B	1430	Life Insurance	Invest	0	182	184	0	0
				KC TEW 15 Total		7,597	170,507	156,569	0	0
KC TEW 16	2786	A	0110	Salaries	Invest	0	0	0	120,234	120,234
KC TEW 16	2786	A	0220	Overtime	Invest	0	0	0	5,000	5,000
KC TEW 16	2786	A	0315	Civilian Pension	Invest	0	0	0	14,466	14,466
KC TEW 16	2786	A	0335	FICA	Invest	0	0	0	9,059	9,059
KC TEW 16	2786	A	0530	Health Insurance	Invest	0	0	0	11,911	911
KC TEW 16	2786	B	1430	Life Insurance	Invest	0	0	0	188	188
				KC TEW 16 Total		0	0	0	160,858	149,858
HARCFL 13	2791	A	0220	Overtime	Invest	20,851	0	0	0	0
				HARCFL 13 Total		20,851	0	0	0	0
HARCFL 14	2792	A	0220	Overtime	Invest	23,111	33,000	8,748	0	0
				HARCFL 14 Total		23,111	33,000	8,748	0	0
HARCFL 15	2793	A	0220	Overtime	Invest	0	45,000	7,500	10,500	10,500
				HARCFL 15 Total		0	45,000	7,500	10,500	10,500
HARCFL 16	2794	A	0220	Overtime	Invest	0	0	0	7,500	7,500
				HARCFL 16 Total		0	0	0	7,500	7,500
MO Cr Lab Upgrade 13	2796	B	1906	Contract Work	Lab	4,171	0	0	0	0
MO Cr Lab Upgrade 13	2796	B	1912	Dues & Memberships	Lab	87	0	0	0	0
				MO Cr Lab Upgrade 13 Total		4,258	0	0	0	0
MO Cr Lab Upgrade 14	2797	A	0110	Salaries	Lab	29,623	4,000	2,679	0	0
MO Cr Lab Upgrade 14	2797	A	0220	Overtime	Lab	719	700	408	0	0
MO Cr Lab Upgrade 14	2797	A	0315	Civilian Pension	Lab	3,892	717	(269)	0	0
MO Cr Lab Upgrade 14	2797	A	0335	FICA	Lab	2,293	350	(160)	0	0
MO Cr Lab Upgrade 14	2797	A	0345	Education Pay	Lab	149	0	59	0	0
MO Cr Lab Upgrade 14	2797	A	0530	Health Insurance	Lab	5,198	1,000	606	0	0
MO Cr Lab Upgrade 14	2797	A	0535	Health Ins Prem Increases	Lab	54	0	6	0	0
MO Cr Lab Upgrade 14	2797	B	1428	Dental Insurance	Lab	54	0	0	0	0
MO Cr Lab Upgrade 14	2797	B	1429	Disability	Lab	58	0	0	0	0
MO Cr Lab Upgrade 14	2797	B	1430	Life Insurance	Lab	0	20	0	0	0
MO Cr Lab Upgrade 14	2797	C	2625	Minor Equipment	Lab	12,770	0	0	0	0
MO Cr Lab Upgrade 14	2797	E	3406	Computer Equipment	Lab	0	0	7,721	0	0
				MO Cr Lab Upgrade 14 Total		54,810	6,787	11,050	0	0
MO Cr Lab Upgrade 15	2798	A	0110	Salaries	Lab	0	37,126	39,673	6,000	6,000
MO Cr Lab Upgrade 15	2798	A	0220	Overtime	Lab	0	6,500	69	0	0
MO Cr Lab Upgrade 15	2798	A	0315	Civilian Pension	Lab	0	6,657	7,875	900	900
MO Cr Lab Upgrade 15	2798	A	0335	FICA	Lab	0	2,750	3,418	375	375
MO Cr Lab Upgrade 15	2798	A	0345	Education Pay	Lab	0	0	844	70	70
MO Cr Lab Upgrade 15	2798	A	0530	Health Insurance	Lab	0	4,940	6,661	620	5,434
MO Cr Lab Upgrade 15	2798	A	0535	Health Ins Prem Increases	Lab	0	0	12	0	0
MO Cr Lab Upgrade 15	2798	B	1428	Dental Insurance	Lab	0	0	5	9	9
MO Cr Lab Upgrade 15	2798	B	1429	Disability	Lab	0	0	4	10	10
MO Cr Lab Upgrade 15	2798	B	1430	Life Insurance	Lab	0	52	92	7	7
				MO Cr Lab Upgrade 15 Total		0	58,025	58,653	7,991	12,805
MO Cr Lab Upgrade 16	2799	A	0110	Salaries	Lab	(276)	0	0	38,063	38,063
MO Cr Lab Upgrade 16	2799	A	0220	Overtime	Lab	(331)	0	0	0	0
MO Cr Lab Upgrade 16	2799	A	0315	Civilian Pension	Lab	0	0	0	7,014	7,014
MO Cr Lab Upgrade 16	2799	A	0335	FICA	Lab	0	0	0	3,011	3,011
MO Cr Lab Upgrade 16	2799	A	0345	Education Pay	Lab	0	0	0	833	833
MO Cr Lab Upgrade 16	2799	A	0530	Health Insurance	Lab	0	0	0	7,010	1,003
MO Cr Lab Upgrade 16	2799	B	1430	Life Insurance	Lab	0	0	0	65	65

**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 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
				MO Cr Lab Upgrade 16 Total		(607)	0	0	55,996	49,989
Coverdell Training	2800	B	1255	Travel & Education	Lab	29,286	150,000	76,916	75,000	75,000
				Coverdell Training Total		29,286	150,000	76,916	75,000	75,000
Coverdell Federal Support	2801	B	1906	Contract Work	Lab	0	125,000	0	0	0
Coverdell Federal Support	2801	E	3406	Computer Equipment	Lab	0	0	100,000	100,000	100,000
				Coverdell Federal Support Total		0	125,000	100,000	100,000	100,000
ATF Churning	2802	A	0220	Overtime	Invest	0	15,000	0	0	0
				ATF Churning Total		0	15,000	0	0	0
FBI Task Force	2803	B	1535	Telephone Expense	Invest	3,290	15,000	7,444	8,400	8,400
FBI Task Force	2803	B	1906	Contract Work	Invest	2,201	0	0	0	0
				FBI Task Force Total		5,491	15,000	7,444	8,400	8,400
Federal Reimbursements	2804	A	0220	Overtime	Lab	23,559	50,000	50,000	50,000	50,000
Federal Reimbursements	2804	B	1255	Travel & Education	Lab	24,000	15,000	28,219	28,000	28,000
Federal Reimbursements	2804	B	1810	Investigation Expense	Lab	0	5,000	0	0	0
Federal Reimbursements	2804	B	1906	Contract Work	Lab	0	8,000	0	0	0
Federal Reimbursements	2804	C	2625	Minor Equipment	Lab	0	10,000	0	10,000	10,000
Federal Reimbursements	2804	E	3442	Police Equipment	Lab	0	10,000	0	10,000	10,000
				Federal Reimbursements Total		47,559	98,000	78,219	98,000	98,000
MO Seatbelt 2014	2807	A	0220	Overtime	Traffic	0	0	10,000	0	0
				MO Seatbelt 2014 Total		0	0	10,000	0	0
MO Seatbelt 2015	2808	A	0220	Overtime	Traffic	0	10,000	0	10,000	10,000
				MO Seatbelt 2015 Total		0	10,000	0	10,000	10,000
MO Seatbelt 2016	2809	A	0220	Overtime	Traffic	0	0	0	10,000	10,000
				MO Seatbelt 2016 Total		0	0	0	10,000	10,000
Occupant Protection 2013	2811	A	0220	Overtime	Traffic	23,821	0	0	0	0
				Occupant Protection 2013 Total		23,821	0	0	0	0
Occupant Protection 2014	2812	A	0220	Overtime	Traffic	17,510	23,000	40,810	0	0
				Occupant Protection 2014 Total		17,510	23,000	40,810	0	0
Occupant Protection 2015	2813	A	0220	Overtime	Traffic	0	32,000	35,000	28,000	28,000
				Occupant Protection 2015 Total		0	32,000	35,000	28,000	28,000
Occupant Protection 2016	2814	A	0220	Overtime	Traffic	0	0	0	35,000	35,000
				Occupant Protection 2016 Total		0	0	0	35,000	35,000
Hazardous Moving 2013	2816	A	0220	Overtime	Traffic	104,882	0	0	0	0
				Hazardous Moving 2013 Total		104,882	0	0	0	0
Hazardous Moving 2014	2817	A	0220	Overtime	Traffic	88,979	80,000	121,021	0	0
				Hazardous Moving 2014 Total		88,979	80,000	121,021	0	0
Hazardous Moving 2015	2818	A	0220	Overtime	Traffic	0	50,000	130,000	80,000	80,000
Hazardous Moving 2015	2818	C	2625	Minor Equipment	Traffic	0	130,000	0	0	0
				Hazardous Moving 2015 Total		0	180,000	130,000	80,000	80,000
Hazardous Moving 2016	2819	A	0220	Overtime	Traffic	0	0	0	130,000	130,000
				Hazardous Moving 2016 Total		0	0	0	130,000	130,000
Sobriety Checkpoint 2013	2821	A	0220	Overtime	Traffic	101,039	0	0	0	0
Sobriety Checkpoint 2013	2821	B	1255	Travel & Education	Traffic	3,000	0	0	0	0
Sobriety Checkpoint 2013	2821	B	1536	Network Connectivity	Traffic	222	0	0	0	0
Sobriety Checkpoint 2013	2821	E	3442	Police Equipment	Traffic	1,665	0	0	0	0
				Sobriety Checkpoint 2013 Total		105,926	0	0	0	0
Sobriety Checkpoint 2014	2822	A	0220	Overtime	Traffic	35,681	50,000	99,319	0	0
Sobriety Checkpoint 2014	2822	B	1255	Travel & Education	Traffic	0	6,500	9,500	0	0
Sobriety Checkpoint 2014	2822	B	1536	Network Connectivity	Traffic	234	1,900	264	0	0
				Sobriety Checkpoint 2014 Total		35,915	58,400	109,083	0	0
Sobriety Checkpoint 2015	2823	A	0220	Overtime	Traffic	0	85,000	85,000	6,000	6,000
Sobriety Checkpoint 2015	2823	B	1255	Travel & Education	Traffic	0	3,000	3,000	6,500	6,500
Sobriety Checkpoint 2015	2823	B	1536	Network Connectivity	Traffic	0	600	320	240	240
Sobriety Checkpoint 2015	2823	E	3442	Police Equipment	Traffic	0	0	1,500	0	0
				Sobriety Checkpoint 2015 Total		0	88,600	89,820	12,740	12,740
Sobriety Checkpoint 2016	2824	A	0220	Overtime	Traffic	0	0	0	8,500	8,500
Sobriety Checkpoint 2016	2824	B	1255	Travel & Education	Traffic	0	0	0	3,000	3,000
Sobriety Checkpoint 2016	2824	B	1536	Network Connectivity	Traffic	0	0	0	320	320
Sobriety Checkpoint 2016	2824	E	3442	Police Equipment	Traffic	0	0	1,500	1,500	1,500
				Sobriety Checkpoint 2016 Total		0	0	1,500	13,320	13,320
Multi-Offender 2013	2826	A	0220	Overtime	Traffic	99,379	0	0	0	0
Multi-Offender 2013	2826	B	1255	Travel & Education	Traffic	4,614	0	0	0	0
				Multi-Offender 2013 Total		103,993	0	0	0	0
Multi-Offender 2014	2827	A	0220	Overtime	Traffic	24,104	30,000	77,000	0	0
				Multi-Offender 2014 Total		24,104	30,000	77,000	0	0
Multi-Offender 2015	2828	A	0220	Overtime	Traffic	0	70,000	60,000	45,000	45,000
Multi-Offender 2015	2828	B	1255	Travel & Education	Traffic	0	5,600	5,600	0	0
				Multi-Offender 2015 Total		0	75,600	65,600	45,000	45,000
Multi-Offender 2016	2829	A	0220	Overtime	Traffic	0	0	0	60,000	60,000
Multi-Offender 2016	2829	B	1255	Travel & Education	Traffic	0	0	0	5,600	5,600
				Multi-Offender 2016 Total		0	0	0	65,600	65,600
DEA Task Force 2013	2830	A	0220	Overtime	NVD	13,709	0	0	0	0

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

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				DEA Task Force 2013 Total		13,709	0	0	0	0
DEA Task Force 2014	2831	A	0220	Overtime	NVD	18,046	23,000	16,870	0	0
				DEA Task Force 2014 Total		18,046	23,000	16,870	0	0
DEA Task Force 2015	2832	A	0220	Overtime	NVD	0	45,000	45,000	25,000	25,000
				DEA Task Force 2015 Total		0	45,000	45,000	25,000	25,000
DEA Task Force 2016	2833	A	0220	Overtime	NVD	0	0	0	45,000	45,000
				DEA Task Force 2016 Total		0	0	0	45,000	45,000
Anti Domestic (KC Stop) Viol 12	2835	A	0220	Overtime	Violent	10,762	0	0	0	0
Anti Domestic (KC Stop) Viol 12	2835	C	2625	Minor Equipment	Violent	300	0	0	0	0
				Anti Domestic (KC Stop) Viol 12 Total		11,062	0	0	0	0
Anti Domestic (KC Stop) Viol 13	2836	A	0220	Overtime	Violent	1,899	16,000	18,936	12,800	12,800
Anti Domestic (KC Stop) Viol 13	2836	C	2625	Minor Equipment	Violent	0	500	300	300	300
				Anti Domestic (KC Stop) Viol 13 Total		1,899	16,500	19,236	13,100	13,100
Anti Domestic (KC Stop) Viol 14	2837	A	0220	Overtime	Violent	0	8,000	6,400	6,400	6,400
Anti Domestic (KC Stop) Viol 14	2837	C	2625	Minor Equipment	Violent	0	500	0	0	0
				Anti Domestic (KC Stop) Viol 14 Total		0	8,500	6,400	6,400	6,400
Prvnt/Prosecute Sxl Assault 12	2840	A	0110	Salaries	Lab	43,500	0	0	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0220	Overtime	Lab	(347)	0	0	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0315	Civilian Pension	Lab	5,716	0	0	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0335	FICA	Lab	3,321	0	0	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0530	Health Insurance	Lab	2,570	0	0	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0535	Health Ins Prem Increases	Lab	62	0	0	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0999	Charge Out	Lab	(16,898)	0	0	0	0
				Prvnt/Prosecute Sxl Assault 12 Total		37,924	0	0	0	0
Prvnt/Prosecute Sxl Assault 13	2841	A	0110	Salaries	Lab	27,635	95,710	99,425	65,000	65,000
Prvnt/Prosecute Sxl Assault 13	2841	A	0315	Civilian Pension	Lab	3,632	17,161	17,857	13,500	13,500
Prvnt/Prosecute Sxl Assault 13	2841	A	0335	FICA	Lab	1,710	7,350	7,681	6,000	6,000
Prvnt/Prosecute Sxl Assault 13	2841	A	0345	Education Pay	Lab	0	903	2,108	1,600	1,600
Prvnt/Prosecute Sxl Assault 13	2841	A	0530	Health Insurance	Lab	3,412	5,285	12,545	10,000	5,814
Prvnt/Prosecute Sxl Assault 13	2841	A	0535	Health Ins Prem Increases	Lab	43	0	36	0	0
Prvnt/Prosecute Sxl Assault 13	2841	A	0999	Charge Out	Lab	(11,658)	(40,492)	(44,738)	(30,800)	(30,800)
Prvnt/Prosecute Sxl Assault 13	2841	B	1430	Life Insurance	Lab	0	130	154	150	150
				Prvnt/Prosecute Sxl Assault 13 Total		24,774	86,047	95,068	65,450	61,264
Prvnt/Prosecute Sxl Assault 14	2842	A	0110	Salaries	Lab	0	1,534	0	38,439	38,439
Prvnt/Prosecute Sxl Assault 14	2842	A	0315	Civilian Pension	Lab	0	274	0	5,078	5,078
Prvnt/Prosecute Sxl Assault 14	2842	A	0335	FICA	Lab	0	117	0	1,865	1,865
Prvnt/Prosecute Sxl Assault 14	2842	A	0345	Education Pay	Lab	0	0	0	508	508
Prvnt/Prosecute Sxl Assault 14	2842	A	0530	Health Insurance	Lab	0	0	0	10,135	135
Prvnt/Prosecute Sxl Assault 14	2842	A	0999	Charge Out	Lab	0	(616)	0	(17,930)	(17,930)
Prvnt/Prosecute Sxl Assault 14	2842	B	1430	Life Insurance	Lab	0	20	0	7	7
				Prvnt/Prosecute Sxl Assault 14 Total		0	1,329	0	38,102	28,102
HIDTA Highway Inter 2014	2857	B	1255	Travel & Education	NVD	0	5,000	0	0	0
				HIDTA Highway Inter 2014 Total		0	5,000	0	0	0
HIDTA Highway Inter 2015	2858	B	1255	Travel & Education	NVD	0	2,500	0	0	0
				HIDTA Highway Inter 2015 Total		0	2,500	0	0	0
HIDTA Chemist 2012	2861	A	0220	Overtime	Lab	2,100	0	0	0	0
				HIDTA Chemist 2012 Total		2,100	0	0	0	0
HIDTA Chemist 2013	2862	A	0110	Salaries	Lab	14,675	0	0	0	0
HIDTA Chemist 2013	2862	A	0220	Overtime	Lab	12,311	10,000	0	0	0
HIDTA Chemist 2013	2862	A	0315	Civilian Pension	Lab	1,929	0	0	0	0
HIDTA Chemist 2013	2862	A	0335	FICA	Lab	1,036	0	0	0	0
HIDTA Chemist 2013	2862	A	0345	Education Pay	Lab	314	0	0	0	0
HIDTA Chemist 2013	2862	A	0530	Health Insurance	Lab	5,048	0	0	0	0
HIDTA Chemist 2013	2862	A	0535	Health Ins Prem Increases	Lab	27	0	0	0	0
HIDTA Chemist 2013	2862	B	1535	Telephone Expense	Lab	2,468	0	0	0	0
HIDTA Chemist 2013	2862	B	1705	Leased Undercover Vehicle	Lab	25,372	5,000	4,452	0	0
HIDTA Chemist 2013	2862	B	1906	Contract Work	Lab	3,567	0	41,241	0	0
HIDTA Chemist 2013	2862	C	2625	Minor Equipment	Lab	456	0	0	0	0
				HIDTA Chemist 2013 Total		67,203	15,000	45,693	0	0
HIDTA Chemist 2014	2863	A	0110	Salaries	Lab	0	40,000	0	0	0
HIDTA Chemist 2014	2863	A	0220	Overtime	Lab	30	10,730	66,834	35,000	35,000
HIDTA Chemist 2014	2863	A	0315	Civilian Pension	Lab	0	7,172	0	0	0
HIDTA Chemist 2014	2863	A	0335	FICA	Lab	0	3,050	0	0	0
HIDTA Chemist 2014	2863	A	0345	Education Pay	Lab	0	300	0	0	0
HIDTA Chemist 2014	2863	A	0530	Health Insurance	Lab	0	7,645	0	0	0
HIDTA Chemist 2014	2863	B	1430	Life Insurance	Lab	0	75	0	0	0
HIDTA Chemist 2014	2863	B	1535	Telephone Expense	Lab	1	1,800	571	0	0
HIDTA Chemist 2014	2863	B	1705	Leased Undercover Vehicle	Lab	0	16,000	18,000	10,000	10,000
HIDTA Chemist 2014	2863	C	2625	Minor Equipment	Lab	0	5,330	6,000	3,000	3,000
				HIDTA Chemist 2014 Total		31	92,102	91,405	48,000	48,000
HIDTA Chemist 2015	2864	A	0110	Salaries	Lab	0	18,628	0	0	0
HIDTA Chemist 2015	2864	A	0220	Overtime	Lab	0	0	8,000	65,000	65,000

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

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HIDTA Chemist 2015	2864	A	0315	Civilian Pension	Lab	0	3,340	0	0	0
HIDTA Chemist 2015	2864	A	0335	FICA	Lab	0	1,255	0	0	0
HIDTA Chemist 2015	2864	A	0345	Education Pay	Lab	0	905	0	0	0
HIDTA Chemist 2015	2864	A	0530	Health Insurance	Lab	0	8,257	0	0	0
HIDTA Chemist 2015	2864	B	1430	Life Insurance	Lab	0	9	0	0	0
HIDTA Chemist 2015	2864	B	1705	Leased Undercover Vehicle	Lab	0	0	10,000	18,000	18,000
HIDTA Chemist 2015	2864	C	2334	Gasoline/Oil/Lubricants	Lab	0	0	1,000	6,000	6,000
HIDTA Chemist 2015 Total						0	32,394	19,000	89,000	89,000
HIDTA Analyst 2014	2867	A	0110	Salaries	NVD	188,725	0	0	0	0
HIDTA Analyst 2014	2867	A	0310	LE Pension	NVD	24,260	0	0	0	0
HIDTA Analyst 2014	2867	A	0315	Civilian Pension	NVD	8,822	0	0	0	0
HIDTA Analyst 2014	2867	A	0335	FICA	NVD	6,224	0	0	0	0
HIDTA Analyst 2014	2867	A	0345	Education Pay	NVD	2,050	0	0	0	0
HIDTA Analyst 2014	2867	A	0530	Health Insurance	NVD	32,869	0	0	0	0
HIDTA Analyst 2014	2867	A	0535	Health Ins Prem Increases	NVD	311	0	0	0	0
HIDTA Analyst 2014	2867	B	1255	Travel & Education	NVD	2,387	0	0	0	0
HIDTA Analyst 2014	2867	B	1535	Telephone Expense	NVD	2,009	0	0	0	0
HIDTA Analyst 2014	2867	B	1705	Leased Undercover Vehicle	NVD	15,773	0	0	0	0
HIDTA Analyst 2014	2867	C	2334	Gasoline/Oil/Lubricants	NVD	7,201	0	0	0	0
HIDTA Analyst 2014 Total						290,631	0	0	0	0
HIDTA Analyst 2015	2868	A	0110	Salaries	NVD	24,780	150,000	252,639	25,000	25,000
HIDTA Analyst 2015	2868	A	0220	Overtime	NVD	0	0	962	0	0
HIDTA Analyst 2015	2868	A	0310	LE Pension	NVD	1,992	20,000	41,690	0	0
HIDTA Analyst 2015	2868	A	0315	Civilian Pension	NVD	1,999	5,000	17,997	0	0
HIDTA Analyst 2015	2868	A	0335	FICA	NVD	1,278	7,100	9,441	0	0
HIDTA Analyst 2015	2868	A	0345	Education Pay	NVD	254	800	3,012	0	0
HIDTA Analyst 2015	2868	A	0520	Clothing Allowance	NVD	0	0	1,205	0	0
HIDTA Analyst 2015	2868	A	0530	Health Insurance	NVD	4,718	25,000	58,982	0	0
HIDTA Analyst 2015	2868	A	0535	Health Ins Prem Increases	NVD	0	0	122	0	0
HIDTA Analyst 2015	2868	B	1255	Travel & Education	NVD	0	5,000	781	0	0
HIDTA Analyst 2015	2868	B	1430	Life Insurance	NVD	0	296	371	0	0
HIDTA Analyst 2015	2868	B	1535	Telephone Expense	NVD	0	2,000	548	0	0
HIDTA Analyst 2015	2868	B	1705	Leased Undercover Vehicle	NVD	0	11,000	4,233	0	0
HIDTA Analyst 2015	2868	C	2334	Gasoline/Oil/Lubricants	NVD	0	5,000	895	0	0
HIDTA Analyst 2015 Total						35,021	231,196	392,878	25,000	25,000
HIDTA Analyst 2016	2869	A	0110	Salaries	NVD	0	110,942	0	238,397	238,397
HIDTA Analyst 2016	2869	A	0310	LE Pension	NVD	0	18,097	0	43,528	43,528
HIDTA Analyst 2016	2869	A	0315	Civilian Pension	NVD	0	14,496	0	18,722	18,722
HIDTA Analyst 2016	2869	A	0335	FICA	NVD	0	3,365	0	9,816	9,816
HIDTA Analyst 2016	2869	A	0345	Education Pay	NVD	0	2,211	0	3,011	3,011
HIDTA Analyst 2016	2869	A	0520	Clothing Allowance	NVD	0	0	0	0	0
HIDTA Analyst 2016	2869	A	0530	Health Insurance	NVD	0	13,622	0	61,930	14,984
HIDTA Analyst 2016	2869	B	1255	Travel & Education	NVD	0	0	0	3,000	3,000
HIDTA Analyst 2016	2869	B	1430	Life Insurance	NVD	0	80	0	384	384
HIDTA Analyst 2016	2869	B	1535	Telephone Expense	NVD	0	0	0	1,200	1,200
HIDTA Analyst 2016	2869	B	1705	Leased Undercover Vehicle	NVD	0	0	0	8,000	8,000
HIDTA Analyst 2016	2869	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	3,500	3,500
HIDTA Analyst 2016 Total						0	162,813	0	391,488	344,542
Cyber Crimes 2013	2870	A	0220	Overtime	Invest	5,347	0	0	0	0
Cyber Crimes 2013 Total						5,347	0	0	0	0
Cyber Crimes 2014	2871	A	0220	Overtime	Invest	9,437	23,000	23,000	0	0
Cyber Crimes 2014 Total						9,437	23,000	23,000	0	0
Cyber Crimes 2015	2872	A	0220	Overtime	Invest	0	60,000	50,000	22,000	22,000
Cyber Crimes 2015 Total						0	60,000	50,000	22,000	22,000
Cyber Crimes 2016	2873	A	0220	Overtime	Invest	0	0	0	10,000	10,000
Cyber Crimes 2016 Total						0	0	0	10,000	10,000
Drug Task Force	2875	A	0220	Overtime	NVD	11,419	10,000	4,000	12,000	12,000
Drug Task Force Total						11,419	10,000	4,000	12,000	12,000
HIDTA Metro Meth 2013	2880	A	0110	Salaries	NVD	70,147	50,000	162,679	0	0
HIDTA Metro Meth 2013	2880	A	0220	Overtime	NVD	6,113	30,000	5,787	0	0
HIDTA Metro Meth 2013	2880	A	0315	Civilian Pension	NVD	8,655	8,965	56,157	0	0
HIDTA Metro Meth 2013	2880	A	0335	FICA	NVD	5,148	4,000	23,713	0	0
HIDTA Metro Meth 2013	2880	A	0345	Education Pay	NVD	744	1,000	1,807	0	0
HIDTA Metro Meth 2013	2880	A	0430	Court Pay	NVD	84	0	(84)	0	0
HIDTA Metro Meth 2013	2880	A	0530	Health Insurance	NVD	12,885	20,000	34,552	0	0
HIDTA Metro Meth 2013	2880	A	0535	Health Ins Prem Increases	NVD	94	0	137	0	0
HIDTA Metro Meth 2013	2880	B	1255	Travel & Education	NVD	17,184	5,000	1,000	0	0
HIDTA Metro Meth 2013	2880	B	1430	Life Insurance	NVD	0	100	475	0	0
HIDTA Metro Meth 2013	2880	B	1535	Telephone Expense	NVD	17,511	15,000	20,849	0	0
HIDTA Metro Meth 2013	2880	B	1698	Repair/Maint Services	NVD	1,831	6,000	955	0	0
HIDTA Metro Meth 2013	2880	B	1705	Leased Undercover Vehicle	NVD	21,646	45,000	24,474	0	0
HIDTA Metro Meth 2013	2880	B	1735	Rent/Office Machines	NVD	1,372	6,200	1,372	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 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
HIDTA Metro Meth 2013	2880	B	1810	Investigation Expense	NVD	6,037	14,000	2,517	0	0
HIDTA Metro Meth 2013	2880	B	1906	Contract Work	NVD	2,316	1,000	1,050	0	0
HIDTA Metro Meth 2013	2880	B	1908	Pass Thru Salaries	NVD	9,294	14,000	22,456	0	0
HIDTA Metro Meth 2013	2880	B	1914	Pass Thru Benefits	NVD	6,172	2,500	0	0	0
HIDTA Metro Meth 2013	2880	B	1918	Pass Thru Overtime	NVD	291	5,000	0	0	0
HIDTA Metro Meth 2013	2880	B	1920	Pass Thru Services	NVD	1,875	3,000	0	0	0
HIDTA Metro Meth 2013	2880	C	2334	Gasoline/Oil/Lubricants	NVD	2,760	10,000	3,812	0	0
HIDTA Metro Meth 2013	2880	C	2625	Minor Equipment	NVD	1,579	1,000	9,733	0	0
HIDTA Metro Meth 2013	2880	E	3406	Computer Equipment	NVD	540	0	540	0	0
HIDTA Metro Meth 2013	2880	E	3422	Office Equipment	NVD	0	0	818	0	0
HIDTA Metro Meth 2013	2880	E	3442	Police Equipment	NVD	17,582	15,000	22,245	0	0
HIDTA Metro Meth 2013 Total						211,860	256,765	397,044	0	0
HIDTA Metro Meth 2014	2881	A	0110	Salaries	NVD	0	150,996	150,000	270,920	270,920
HIDTA Metro Meth 2014	2881	A	0220	Overtime	NVD	0	90,000	50,000	50,000	50,000
HIDTA Metro Meth 2014	2881	A	0315	Civilian Pension	NVD	0	27,074	0	50,964	50,964
HIDTA Metro Meth 2014	2881	A	0335	FICA	NVD	0	10,854	0	20,175	20,175
HIDTA Metro Meth 2014	2881	A	0345	Education Pay	NVD	0	1,709	0	1,806	1,806
HIDTA Metro Meth 2014	2881	A	0530	Health Insurance	NVD	0	29,104	0	23,360	32,014
HIDTA Metro Meth 2014	2881	B	1255	Travel & Education	NVD	0	5,000	5,000	0	0
HIDTA Metro Meth 2014	2881	B	1430	Life Insurance	NVD	0	204	0	494	494
HIDTA Metro Meth 2014	2881	B	1535	Telephone Expense	NVD	0	60,000	52,253	0	0
HIDTA Metro Meth 2014	2881	B	1630	Repair of Oper Equipment	NVD	0	0	5,000	0	0
HIDTA Metro Meth 2014	2881	B	1698	Repair/Maint Services	NVD	0	2,000	80,000	0	0
HIDTA Metro Meth 2014	2881	B	1705	Leased Undercover Vehicle	NVD	0	70,000	0	0	0
HIDTA Metro Meth 2014	2881	B	1735	Rent/Office Machines	NVD	0	4,000	0	0	0
HIDTA Metro Meth 2014	2881	B	1810	Investigation Expense	NVD	0	30,000	30,000	0	0
HIDTA Metro Meth 2014	2881	B	1906	Contract Work	NVD	0	0	206	0	0
HIDTA Metro Meth 2014	2881	B	1908	Pass Thru Salaries	NVD	0	20,000	40,000	0	0
HIDTA Metro Meth 2014	2881	B	1914	Pass Thru Benefits	NVD	0	10,000	0	0	0
HIDTA Metro Meth 2014	2881	B	1918	Pass Thru Overtime	NVD	0	4,000	0	0	0
HIDTA Metro Meth 2014	2881	B	1920	Pass Thru Services	NVD	0	4,800	0	0	0
HIDTA Metro Meth 2014	2881	C	2334	Gasoline/Oil/Lubricants	NVD	0	25,000	10,000	0	0
HIDTA Metro Meth 2014	2881	C	2625	Minor Equipment	NVD	0	2,500	0	0	0
HIDTA Metro Meth 2014	2881	E	3442	Police Equipment	NVD	0	30,000	15,000	0	0
HIDTA Metro Meth 2014 Total						0	577,241	437,459	417,719	426,373
HIDTA Metro Meth 2015	2882	A	0110	Salaries	NVD	0	0	0	58,500	58,500
HIDTA Metro Meth 2015	2882	A	0220	Overtime	NVD	0	0	0	31,100	31,100
HIDTA Metro Meth 2015	2882	A	0315	Civilian Pension	NVD	0	0	0	8,200	8,200
HIDTA Metro Meth 2015	2882	A	0335	FICA	NVD	0	0	0	4,800	4,800
HIDTA Metro Meth 2015	2882	A	0530	Health Insurance	NVD	0	0	0	12,920	920
HIDTA Metro Meth 2015	2882	B	1535	Telephone Expense	NVD	0	0	0	35,000	35,000
HIDTA Metro Meth 2015	2882	B	1698	Repair/Maint Services	NVD	0	0	0	3,000	3,000
HIDTA Metro Meth 2015	2882	B	1705	Leased Undercover Vehicle	NVD	0	0	0	37,000	37,000
HIDTA Metro Meth 2015	2882	B	1735	Rent/Office Machines	NVD	0	0	0	3,500	3,500
HIDTA Metro Meth 2015	2882	B	1906	Contract Work	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 2015	2882	B	1908	Pass Thru Salaries	NVD	0	0	0	25,000	25,000
HIDTA Metro Meth 2015	2882	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	20,000	20,000
HIDTA Metro Meth 2015	2882	C	2625	Minor Equipment	NVD	0	0	0	400	400
HIDTA Metro Meth 2015	2882	E	3442	Police Equipment	NVD	0	0	0	15,000	15,000
HIDTA Metro Meth 2015 Total						0	0	0	256,420	244,420
HIDTA Metro Meth 2012	2884	A	0110	Salaries	NVD	129,678	0	0	0	0
HIDTA Metro Meth 2012	2884	A	0220	Overtime	NVD	24,115	0	0	0	0
HIDTA Metro Meth 2012	2884	A	0315	Civilian Pension	NVD	17,033	0	0	0	0
HIDTA Metro Meth 2012	2884	A	0335	FICA	NVD	9,282	0	0	0	0
HIDTA Metro Meth 2012	2884	A	0345	Education Pay	NVD	1,817	0	0	0	0
HIDTA Metro Meth 2012	2884	A	0530	Health Insurance	NVD	31,177	0	0	0	0
HIDTA Metro Meth 2012	2884	A	0535	Health Ins Prem Increases	NVD	200	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1036	Training Services	NVD	50	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1255	Travel & Education	NVD	27,829	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1535	Telephone Expense	NVD	29,211	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1698	Repair/Maint Services	NVD	6,074	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1705	Leased Undercover Vehicle	NVD	61,869	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1735	Rent/Office Machines	NVD	4,116	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1798	Rent Not Otherwise Spec	NVD	792	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1810	Investigation Expense	NVD	276	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1906	Contract Work	NVD	16,731	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1908	Pass Thru Salaries	NVD	24,031	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1914	Pass Thru Benefits	NVD	14,924	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1918	Pass Thru Overtime	NVD	4,179	0	0	0	0
HIDTA Metro Meth 2012	2884	B	1920	Pass Thru Services	NVD	6,358	0	0	0	0
HIDTA Metro Meth 2012	2884	C	2334	Gasoline/Oil/Lubricants	NVD	12,902	0	0	0	0
HIDTA Metro Meth 2012	2884	C	2625	Minor Equipment	NVD	5,510	0	0	0	0

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

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HIDTA Metro Meth 2012	2884	C	2630	Repair Parts	NVD	847	0	0	0	0
HIDTA Metro Meth 2012	2884	E	3406	Computer Equipment	NVD	5,191	0	0	0	0
HIDTA Metro Meth 2012	2884	E	3415	Office Furniture	NVD	925	0	0	0	0
HIDTA Metro Meth 2012	2884	E	3442	Police Equipment	NVD	25,733	0	0	0	0
HIDTA Metro Meth 2012	2884	E	3505	Computer Software	NVD	25,263	0	0	0	0
HIDTA Metro Meth 2012 Total						486,113	0	0	0	0
I-435 Speed Enforce 14	2887	A	0220	Overtime	Traffic	0	20,000	0	0	0
I-435 Speed Enforce 14 Total						0	20,000	0	0	0
I-435 Speed Enforce 15	2888	A	0220	Overtime	Traffic	0	20,000	0	0	0
I-435 Speed Enforce 15 Total						0	20,000	0	0	0
Postal Inspection	2913	A	0220	Overtime	Invest	0	0	38,000	50,000	50,000
Postal Inspection Total						0	0	38,000	50,000	50,000
Youth Alcohol Education 13	2926	A	0220	Overtime	Traffic	12,807	0	0	0	0
Youth Alcohol Education 13 Total						12,807	0	0	0	0
Youth Alcohol Education 14	2927	A	0220	Overtime	Traffic	9,496	10,000	20,504	0	0
Youth Alcohol Education 14	2927	B	1255	Travel & Education	Traffic	0	3,000	3,000	0	0
Youth Alcohol Education 14 Total						9,496	13,000	23,504	0	0
Youth Alcohol Education 15	2928	A	0220	Overtime	Traffic	0	20,000	15,000	7,000	7,000
Youth Alcohol Education 15	2928	B	1255	Travel & Education	Traffic	0	3,000	3,000	0	0
Youth Alcohol Education 15 Total						0	23,000	18,000	7,000	7,000
Youth Alcohol Education 16	2929	A	0220	Overtime	Traffic	0	0	0	15,000	15,000
Youth Alcohol Education 16	2929	B	1255	Travel & Education	Traffic	0	0	0	3,000	3,000
Youth Alcohol Education 16 Total						0	0	0	18,000	18,000
Swope Behavioral CIT	2939	A	0220	Overtime	Patrol	4,595	0	10,406	20,000	20,000
Swope Behavioral CIT Total						4,595	0	10,406	20,000	20,000
Crash Investigation 2013	2946	B	1255	Travel & Education	Traffic	15,740	0	0	0	0
Crash Investigation 2013 Total						15,740	0	0	0	0
Crash Investigation 2014	2947	B	1255	Travel & Education	Traffic	858	0	0	0	0
Crash Investigation 2014 Total						858	0	0	0	0
Sobriety Chckpnt 13 mini grant	2951	A	0220	Overtime	Traffic	4,818	0	0	0	0
Sobriety Chckpnt 13 mini grant Total						4,818	0	0	0	0
Sobriety Chckpnt 15 mini grant	2953	A	0220	Overtime	Traffic	0	5,000	0	0	0
Sobriety Chckpnt 15 mini grant Total						0	5,000	0	0	0
Sobriety Chckpnt 16 mini grant	2954	A	0220	Overtime	Traffic	0	0	0	5,000	5,000
Sobriety Chckpnt 16 mini grant Total						0	0	0	5,000	5,000
NoVA Prospect Corridor 13	2975	A	0110	Salaries	Violent	0	192,482	148,092	171,216	171,216
NoVA Prospect Corridor 13	2975	A	0310	LE Pension	Violent	0	48,180	0	46,828	46,828
NoVA Prospect Corridor 13	2975	A	0335	FICA	Violent	0	2,380	11,168	2,484	2,484
NoVA Prospect Corridor 13	2975	A	0345	Education Pay	Violent	0	2,408	0	0	0
NoVA Prospect Corridor 13	2975	A	0520	Clothing Allowance	Violent	0	2,408	0	2,408	2,408
NoVA Prospect Corridor 13	2975	A	0530	Health Insurance	Violent	0	23,760	23,724	24,912	26,136
NoVA Prospect Corridor 13	2975	B	1430	Life Insurance	Violent	0	0	288	288	288
NoVA Prospect Corridor 13 Total						0	271,618	183,272	248,136	249,360
I-70 Speed Enforce 2014	2987	A	0220	Overtime	Traffic	0	40,000	0	0	0
I-70 Speed Enforce 2014 Total						0	40,000	0	0	0
I-70 Speed Enforce 2015	2988	A	0220	Overtime	Traffic	0	30,000	0	0	0
I-70 Speed Enforce 2015 Total						0	30,000	0	0	0
Joint Terrorism T Force 2014	3000	A	0220	Overtime	Violent	6,489	5,500	3,986	0	0
Joint Terrorism T Force 2014 Total						6,489	5,500	3,986	0	0
Joint Terrorism T Force 2015	3001	A	0220	Overtime	Violent	0	12,000	0	5,500	5,500
Joint Terrorism T Force 2015 Total						0	12,000	0	5,500	5,500
Joint Terrorism T Force 2016	3002	A	0220	Overtime	Violent	0	0	0	12,000	12,000
Joint Terrorism T Force 2016 Total						0	0	0	12,000	12,000
Joint Terrorism T Force 2013	3004	A	0220	Overtime	Violent	7,297	0	0	0	0
Joint Terrorism T Force 2013 Total						7,297	0	0	0	0
Ceasefire T Force 2014	3005	A	0220	Overtime	Violent	52,257	60,000	19,743	0	0
Ceasefire T Force 2014 Total						52,257	60,000	19,743	0	0
Ceasefire T Force 2015	3006	A	0220	Overtime	Violent	0	40,000	40,000	32,000	32,000
Ceasefire T Force 2015 Total						0	40,000	40,000	32,000	32,000
Ceasefire T Force 2016	3007	A	0220	Overtime	Violent	0	0	0	40,000	40,000
Ceasefire T Force 2016 Total						0	0	0	40,000	40,000
Ceasefire T Force 2013	3009	A	0220	Overtime	Violent	39,976	0	0	0	0
Ceasefire T Force 2013 Total						39,976	0	0	0	0
Lab DNA Capacity Enhance 15	3015	A	0110	Salaries	Lab	0	0	0	219,894	219,894
Lab DNA Capacity Enhance 15	3015	A	0315	Civilian Pension	Lab	0	0	0	46,353	46,353
Lab DNA Capacity Enhance 15	3015	A	0335	FICA	Lab	0	0	0	18,009	18,009
Lab DNA Capacity Enhance 15	3015	A	0345	Education Pay	Lab	0	0	0	2,998	2,998
Lab DNA Capacity Enhance 15	3015	A	0530	Health Insurance	Lab	0	0	0	40,531	531
Lab DNA Capacity Enhance 15	3015	B	1430	Life Insurance	Lab	0	0	0	340	340
Lab DNA Capacity Enhance 15 Total						0	0	0	328,125	288,125
Lab DNA Capacity Enhance 16	3016	A	0110	Salaries	Lab	0	0	0	67,200	67,200
Lab DNA Capacity Enhance 16	3016	A	0315	Civilian Pension	Lab	0	0	0	8,800	8,800

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

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Lab DNA Capacity Enhance 16	3016	A	0335	FICA	Lab	0	0	0	5,140	5,140
Lab DNA Capacity Enhance 16	3016	A	0345	Education Pay	Lab	0	0	0	1,520	1,520
Lab DNA Capacity Enhance 16	3016	A	0530	Health Insurance	Lab	0	0	0	11,500	500
Lab DNA Capacity Enhance 16	3016	B	1430	Life Insurance	Lab	0	0	0	145	145
Lab DNA Capacity Enhance 16	3016	B	1906	Contract Work	Lab	0	0	0	20,000	20,000
Lab DNA Capacity Enhance 16	3016	E	3418	Lab Equipment	Lab	0	0	0	24,000	24,000
Lab DNA Capacity Enhance 16 Total						0	0	0	138,305	127,305
Lab DNA Capacity Enhance 12	3017	A	0220	Overtime	Lab	14,361	0	0	0	0
Lab DNA Capacity Enhance 12	3017	A	0335	FICA	Lab	1,099	0	0	0	0
Lab DNA Capacity Enhance 12	3017	B	1906	Contract Work	Lab	14,194	0	0	0	0
Lab DNA Capacity Enhance 12 Total						29,654	0	0	0	0
Lab DNA Capacity Enhance 13	3018	A	0110	Salaries	Lab	41,181	20,000	5,358	0	0
Lab DNA Capacity Enhance 13	3018	A	0315	Civilian Pension	Lab	5,052	3,586	635	0	0
Lab DNA Capacity Enhance 13	3018	A	0335	FICA	Lab	2,697	2,000	184	0	0
Lab DNA Capacity Enhance 13	3018	A	0345	Education Pay	Lab	603	1,000	68	0	0
Lab DNA Capacity Enhance 13	3018	A	0530	Health Insurance	Lab	1,886	7,000	0	0	0
Lab DNA Capacity Enhance 13	3018	A	0535	Health Ins Prem Increases	Lab	42	0	0	0	0
Lab DNA Capacity Enhance 13	3018	B	1430	Life Insurance	Lab	0	100	0	0	0
Lab DNA Capacity Enhance 13	3018	B	1906	Contract Work	Lab	7,261	20,000	0	0	0
Lab DNA Capacity Enhance 13	3018	E	3418	Lab Equipment	Lab	129,140	3,000	124,750	0	0
Lab DNA Capacity Enhance 13 Total						187,862	56,686	130,995	0	0
Lab DNA Capacity Enhance 14	3019	A	0110	Salaries	Lab	96,297	254,492	299,294	20,000	20,000
Lab DNA Capacity Enhance 14	3019	A	0315	Civilian Pension	Lab	13,014	45,630	54,081	0	0
Lab DNA Capacity Enhance 14	3019	A	0335	FICA	Lab	7,128	18,860	22,661	0	0
Lab DNA Capacity Enhance 14	3019	A	0345	Education Pay	Lab	1,074	205	5,955	0	0
Lab DNA Capacity Enhance 14	3019	A	0530	Health Insurance	Lab	14,659	22,700	65,434	0	0
Lab DNA Capacity Enhance 14	3019	A	0535	Health Ins Prem Increases	Lab	170	0	91	0	0
Lab DNA Capacity Enhance 14	3019	B	1430	Life Insurance	Lab	0	352	477	0	0
Lab DNA Capacity Enhance 14	3019	B	1906	Contract Work	Lab	0	50,000	0	0	0
Lab DNA Capacity Enhance 14	3019	E	3418	Lab Equipment	Lab	0	10,000	0	10,000	10,000
Lab DNA Capacity Enhance 14 Total						132,342	402,239	447,993	30,000	30,000
SPI NOVA	3034	A	0110	Salaries	Violent	65,345	0	0	0	0
SPI NOVA	3034	A	0220	Overtime	Violent	37,976	100,000	37,000	0	0
SPI NOVA	3034	A	0310	LE Pension	Violent	12,873	0	0	0	0
SPI NOVA	3034	A	0335	FICA	Violent	1,446	0	0	0	0
SPI NOVA	3034	A	0345	Education Pay	Violent	727	0	0	0	0
SPI NOVA	3034	A	0520	Clothing Allowance	Violent	485	0	0	0	0
SPI NOVA	3034	A	0530	Health Insurance	Violent	12,621	0	0	0	0
SPI NOVA	3034	A	0535	Health Ins Prem Increases	Violent	97	0	0	0	0
SPI NOVA	3034	B	1255	Travel & Education	Violent	686	0	0	0	0
SPI NOVA	3034	B	1906	Contract Work	Violent	0	0	0	0	0
SPI NOVA	3034	B	1908	Pass Thru Salaries	Violent	35,800	10,000	61,485	0	0
SPI NOVA	3034	B	1914	Pass Thru Benefits	Violent	3,764	0	0	0	0
SPI NOVA	3034	B	1920	Pass Thru Services	Violent	31,513	0	0	0	0
SPI NOVA	3034	B	1924	Pass Thru Travel	Violent	932	0	0	0	0
SPI NOVA Total						204,265	110,000	98,485	0	0
Community Arrest 2015	3050	A	0220	Overtime	Violent	0	0	0	125,000	125,000
Community Arrest 2015	3050	B	1255	Travel & Education	Violent	0	0	0	5,000	5,000
Community Arrest 2015	3050	C	2625	Minor Equipment	Violent	0	0	0	1,000	1,000
Community Arrest 2015 Total						0	0	0	131,000	131,000
Community Arrest 2011	3053	A	0110	Salaries	Violent	4,731	69,563	0	0	0
Community Arrest 2011	3053	A	0310	LE Pension	Violent	932	17,412	0	0	0
Community Arrest 2011	3053	A	0335	FICA	Violent	64	970	0	0	0
Community Arrest 2011	3053	A	0345	Education Pay	Violent	41	903	0	0	0
Community Arrest 2011	3053	A	0530	Health Insurance	Violent	1,262	15,902	0	0	0
Community Arrest 2011	3053	A	0535	Health Ins Prem Increases	Violent	11	0	0	0	0
Community Arrest 2011	3053	B	1255	Travel & Education	Violent	0	15,000	0	0	0
Community Arrest 2011	3053	B	1430	Life Insurance	Violent	0	100	0	0	0
Community Arrest 2011	3053	C	2625	Minor Equipment	Violent	0	1,000	0	0	0
Community Arrest 2011 Total						7,041	120,850	0	0	0
Community Arrest 2013	3054	A	0110	Salaries	Violent	60,455	0	69,622	0	0
Community Arrest 2013	3054	A	0310	LE Pension	Violent	11,910	0	19,042	0	0
Community Arrest 2013	3054	A	0335	FICA	Violent	815	0	1,020	0	0
Community Arrest 2013	3054	A	0345	Education Pay	Violent	727	0	903	0	0
Community Arrest 2013	3054	A	0520	Clothing Allowance	Violent	0	0	602	0	0
Community Arrest 2013	3054	A	0530	Health Insurance	Violent	13,883	0	15,879	0	0
Community Arrest 2013	3054	A	0535	Health Ins Prem Increases	Violent	90	0	17	0	0
Community Arrest 2013	3054	B	1255	Travel & Education	Violent	4,577	0	0	0	0
Community Arrest 2013	3054	B	1430	Life Insurance	Violent	0	0	100	0	0
Community Arrest 2013 Total						92,457	0	107,185	0	0
Work Zone Speed 2014	3055	A	0220	Overtime	Traffic	0	32,000	32,000	0	0
Work Zone Speed 2014 Total						0	32,000	32,000	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 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
Work Zone Speed 2015	3056	A	0220	Overtime	Traffic	0	25,000	25,000	15,000	15,000
				Work Zone Speed 2015 Total		0	25,000	25,000	15,000	15,000
Work Zone Speed 2016	3057	A	0220	Overtime	Traffic	0	0	0	25,000	25,000
				Work Zone Speed 2016 Total		0	0	0	25,000	25,000
Work Zone Speed 2012	3058	A	0220	Overtime	Traffic	7,500	0	0	0	0
				Work Zone Speed 2012 Total		7,500	0	0	0	0
Work Zone Speed 2013	3059	A	0220	Overtime	Traffic	2,406	0	0	0	0
				Work Zone Speed 2013 Total		2,406	0	0	0	0
Human Trafficking 2013	3060	A	0220	Overtime	Invest	0	5,000	0	0	0
				Human Trafficking 2013 Total		0	5,000	0	0	0
Human Trafficking 2014	3061	A	0220	Overtime	Invest	0	10,000	0	0	0
				Human Trafficking 2014 Total		0	10,000	0	0	0
Human Trafficking 2015	3062	A	0220	Overtime	Invest	0	10,000	0	0	0
				Human Trafficking 2015 Total		0	10,000	0	0	0
Human Trafficking 2016	3063	A	0220	Overtime	Invest	0	0	0	10,000	10,000
				Human Trafficking 2016 Total		0	0	0	10,000	10,000
Human Trafficking 2012	3064	A	0220	Overtime	Invest	0	0	0	10,000	10,000
Human Trafficking 2012	3064	B	1255	Travel & Education	Invest	0	3,000	0	0	0
Human Trafficking 2012	3064	E	3442	Police Equipment	Invest	0	10,000	0	0	0
				Human Trafficking 2012 Total		0	13,000	0	10,000	10,000
DNA Cold Case 2013	3068	A	0110	Salaries	Violent	8,279	0	0	0	0
DNA Cold Case 2013	3068	A	0220	Overtime	Violent	124	0	0	0	0
DNA Cold Case 2013	3068	A	0310	LE Pension	Violent	(293)	0	0	0	0
DNA Cold Case 2013	3068	A	0335	FICA	Violent	(25)	0	0	0	0
DNA Cold Case 2013	3068	A	0345	Education Pay	Violent	(11)	0	0	0	0
DNA Cold Case 2013	3068	A	0520	Clothing Allowance	Violent	(14)	0	0	0	0
DNA Cold Case 2013	3068	A	0530	Health Insurance	Violent	2,769	0	0	0	0
DNA Cold Case 2013	3068	A	0535	Health Ins Prem Increases	Violent	30	0	0	0	0
DNA Cold Case 2013	3068	B	1255	Travel & Education	Violent	3,545	0	0	0	0
				DNA Cold Case 2013 Total		14,404	0	0	0	0
IRS Suspicious 2013	3070	A	0220	Overtime	Violent	10,140	0	0	0	0
IRS Suspicious 2013	3070	B	1255	Travel & Education	Violent	2,304	0	0	0	0
IRS Suspicious 2013	3070	B	1535	Telephone Expense	Violent	585	0	0	0	0
IRS Suspicious 2013	3070	B	1705	Leased Undercover Vehicle	Violent	9,415	0	0	0	0
				IRS Suspicious 2013 Total		22,444	0	0	0	0
IRS Suspicious 2014	3071	A	0220	Overtime	Violent	10,136	8,000	10,770	0	0
IRS Suspicious 2014	3071	B	1255	Travel & Education	Violent	999	5,000	5,000	0	0
IRS Suspicious 2014	3071	B	1535	Telephone Expense	Violent	585	600	975	0	0
IRS Suspicious 2014	3071	B	1705	Leased Undercover Vehicle	Violent	7,730	7,500	6,000	0	0
				IRS Suspicious 2014 Total		19,450	21,100	22,745	0	0
IRS Suspicious 2015	3072	A	0220	Overtime	Violent	0	17,000	15,000	9,000	9,000
IRS Suspicious 2015	3072	B	1255	Travel & Education	Violent	0	5,000	5,000	0	0
IRS Suspicious 2015	3072	B	1535	Telephone Expense	Violent	0	1,140	1,365	0	0
IRS Suspicious 2015	3072	B	1705	Leased Undercover Vehicle	Violent	0	9,600	8,400	0	0
				IRS Suspicious 2015 Total		0	32,740	29,765	9,000	9,000
IRS Suspicious 2016	3073	A	0220	Overtime	Violent	3,349	0	0	15,000	15,000
IRS Suspicious 2016	3073	B	1255	Travel & Education	Violent	0	0	0	5,000	5,000
IRS Suspicious 2016	3073	B	1535	Telephone Expense	Violent	0	0	0	1,365	1,365
IRS Suspicious 2016	3073	B	1705	Leased Undercover Vehicle	Violent	0	0	0	8,400	8,400
				IRS Suspicious 2016 Total		3,349	0	0	29,765	29,765
Grand Total						4,703,922	6,726,064	6,478,655	5,599,083	5,436,111
Grant Program										
Patrol Grants					Patrol	4,684	365,000	235,406	145,000	145,000
Traffic (Special Operations) Grants					Traffic	1,232,118	1,513,487	1,516,789	1,254,567	1,249,178
Investigations Grants					Invest	92,035	431,507	324,751	311,258	300,258
Violent Crimes Grants					Violent	970,426	1,222,756	1,041,454	1,071,827	1,053,778
Narcotics & Vice Grants					NVD	1,749,015	2,059,705	1,953,213	1,742,462	1,680,307
Lab Grants					Lab	617,196	1,123,609	1,154,992	1,073,969	1,007,590
Management (also Homeland Security)					Mgmt	38,448	10,000	252,050	0	0
				Grand Total		4,703,922	6,726,064	6,478,655	5,599,083	5,436,111

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

HEALTH LEVY FUND 233 (now dormant)

CONVENTION AND TOURISM FUND 236 (now dormant)

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, for the Department, Fire Department ambulances, and Emergency Management Department. 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: Health Levy Fund 233 (no longer active)

The City established this fund to allow the Department the ability to reimburse the City for health care provided in the Department's detention facility at HQ.

Activity: Convention and Tourism Fund 236 (no longer active)

The City established this fund to provide one-time funding related to the July 2012 Major League Baseball All-Star Game.

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. In other words, the Police WC Fund is a subsidiary account to the General Fund. As a result, information

regarding the Police WC Fund is not included as part of the total for budgeted appropriations since these have already been included in the General Fund. This Fund is designed merely 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 expenses 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 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	6	6	6	6	0	0.00%
Total FTE	0	6	6	6	6	0	0.00%
REVENUES:							
9999 City of Kansas City, MO	5,589	371,076	284,602	285,240	285,240	(85,836)	-23.13%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	5,589	371,076	284,602	285,240	285,240	(85,836)	-23.13%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	4,940	266,988	167,921	174,627	174,627	(92,361)	-34.59%
0220 Overtime	0	0	10,000	10,000	10,000	10,000	NA
0315 Civilian Pension	258	47,868	30,159	20,984	20,984	(26,884)	-56.16%
0335 FICA	346	20,148	12,326	12,802	12,802	(7,346)	-36.46%
0345 Education Incentive	45	0	903	903	903	903	NA
0530 Health Insurance	0	35,640	38,861	41,492	41,492	5,852	16.42%
Total Personal Services	5,589	370,644	260,170	260,808	260,808	(109,836)	-29.63%
Contractual Services (B):							
1430 Life Insurance	0	432	432	432	432	0	0.00%
1602 Contract Repairs	0	0	6,000	6,000	6,000	6,000	NA
Total Contractual Services	0	432	6,432	6,432	6,432	6,000	1388.89%
Commodities (C):							
2334 Gasoline / Oil / Lubricants	0	0	12,000	12,000	12,000	12,000	NA
2630 Vehicle Repair Parts	0	0	6,000	6,000	6,000	6,000	NA
Total Commodities	0	0	18,000	18,000	18,000	18,000	NA
Total Expenditures	5,589	371,076	284,602	285,240	285,240	(85,836)	-23.13%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

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

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

Activity: Public Safety Sales Tax (PSST)

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
REVENUES:							
9999 City of Kansas City, MO	5,570,738	2,050,000	2,997,980	2,700,000	3,250,000	1,200,000	58.54%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	<u>5,570,738</u>	<u>2,050,000</u>	<u>2,997,980</u>	<u>2,700,000</u>	<u>3,250,000</u>	<u>1,200,000</u>	58.54%
EXPENDITURES:							
Contractual Services (B):							
1604 1072 Repair of Buildings	270,324	0	35,179	0	0	0	NA
1628 1072 Repair of Plant Equip	46,569	0	70,691	0	0	0	NA
1630 1072 Repair of Op Equip	304,837	300,000	500,000	500,000	950,000	650,000	216.67%
1440 2593 Insurance - Helicopters	152,000	0	0	0	0	0	NA
1602 2593 Repairs - Helicopters	0	200,000	200,000	200,000	200,000	0	0.00%
Total Contractual Services	<u>773,730</u>	<u>500,000</u>	<u>805,870</u>	<u>700,000</u>	<u>1,150,000</u>	<u>650,000</u>	130.00%
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,424,820	1,450,000	1,526,315	1,000,000	1,000,000	(450,000)	-31.03%
3425 1222 Police Vehicle Cameras	413,349	0	0	0	0	0	NA
3428 1224 Communications Eqp	0	0	0	0	1,000,000	1,000,000	NA
3406 1491 Computer Equipment	750	0	175,000	0	0	0	NA
3423 1491 Audio/Visual Equipment	0	0	125,000	0	0	0	NA
3442 1491 Police Equipment	527,658	100,000	100,000	500,000	100,000	0	0.00%
3505 1491 Computer Software	30,079	0	185,782	0	0	0	NA
3495 7005 Equipment - HQ	465,243	0	0	0	0	0	NA
3442 7008 North Patrol	0	0	0	500,000	0	0	NA
3428 7013 Radio Re-banding - KCPD	391,318	0	0	0	0	0	NA
3442 7014 Police Equipment	7,670	0	0	0	0	0	NA
3442 7017 901 Charlotte	1,437,315	0	39,369	0	0	0	NA
Total Capital Outlay	<u>4,698,202</u>	<u>1,550,000</u>	<u>2,151,466</u>	<u>2,000,000</u>	<u>2,100,000</u>	<u>550,000</u>	35.48%
Construction (B):							
1106 7005 Headquarters	0	0	40,644	0	0	0	NA
1106 7007 South Patrol / SOD	7,913	0	0	0	0	0	NA
1106 7020 CAD/RMS	90,893	0	0	0	0	0	NA
Total Construction	<u>98,806</u>	<u>0</u>	<u>40,644</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Expenditures	<u>5,570,738</u>	<u>2,050,000</u>	<u>2,997,980</u>	<u>2,700,000</u>	<u>3,250,000</u>	<u>1,200,000</u>	58.54%
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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

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

Activity: #1225 - Detention

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total FTE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	NA
REVENUES:							
9999 City of Kansas City, MO	150,000	0	0	0	0	0	NA
9994 Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Revenue	<u><u>150,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	NA
EXPENDITURES:							
Contractual Services (B):							
1026 Medical/Non Injury	150,000	0	0	0	0	0	NA
Total Contractual Services	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
SURPLUS (DEFICIT)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

This fund accounts for appropriations the Police Department's sends back to the City so the City can provide health care services to persons held in custody.

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

Activity: Byrne JAG Grants

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES:					
9999 City of Kansas City, MO	242,412	0	140,734	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	<u>242,412</u>	<u>0</u>	<u>140,734</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Contractual Services (B):					
1906 2641 JAG 2012-14 NoVA	37,500	0	0	0	0
1906 2642 JAG 2013-15 NoVA	112,071	0	37,500	0	0
1906 2643 JAG 2014-16 NoVA	0	0	75,000	0	0
Total Contractual Services	<u>149,571</u>	<u>0</u>	<u>112,500</u>	<u>0</u>	<u>0</u>
Capital Outlay (E):					
3442 2640 JAG 2011-13 Equipment	9,090	0	22,410	0	0
3442 2641 JAG 2012-14 Equipment	60,061	0	3,913	0	0
3442 2644 JAG 2010-12 Equipment	23,690	0	1,911	0	0
Total Capital Outlay	<u>92,841</u>	<u>0</u>	<u>28,234</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>242,412</u>	<u>0</u>	<u>140,734</u>	<u>0</u>	<u>0</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Unused appropriations continue to be available in the subsequent year since the grants are for a two-year period.

**DEPARTMENT OF POLICE
2012A GO BOND FUND 3398
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings and new Helicopters

	<u>Actual</u> 2013-14	<u>Adopted</u> 2014-15	<u>Estimated</u> 2014-15	<u>Requested</u> 2015-16	<u>Appropriated</u> 2015-16
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total FTE	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
REVENUES:					
9999 City of Kansas City, MO	2,137,470	0	2,489,135	0	0
9994 Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u><u>2,137,470</u></u>	<u><u>0</u></u>	<u><u>2,489,135</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
EXPENDITURES:					
Capital Outlay (E):					
3442 7005 HQ Renovation equipment	2,137,470	0	2,489,135	0	0
Total Capital Outlay	<u><u>2,137,470</u></u>	<u><u>0</u></u>	<u><u>2,489,135</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
SURPLUS (DEFICIT)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

**DEPARTMENT OF POLICE
GO BOND 2013 FUND 3431
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Estimated 2014-15</u>	<u>Requested 2015-16</u>	<u>Appropriated 2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES:					
9999 City of Kansas City, MO	0	0	1,000,000	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
EXPENDITURES:					
Capital Outlay (E):					
3442 7016 East Patrol/Lab equipment	0	0	1,000,000	0	0
Total Capital Outlay	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Workers' Compensation self-retention expenses are reimbursed by Police's General Fund as 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. Deficits do not occur because Police's General Fund directly covers short falls, if any.

	Actual <u>2013-14</u>	Adopted <u>2014-15</u>	Estimated <u>2014-15</u>	Requested <u>2015-16</u>	Appropriated <u>2015-16</u>
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental (Police's General Fund)	2,205,413	2,217,000	2,300,000	2,300,000	2,185,000
Total Revenue	<u>2,205,413</u>	<u>2,217,000</u>	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,185,000</u>
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	10,000	26,000	26,000	26,000	26,000
1011 Billing Services	288,435	240,000	240,000	240,000	240,000
1040 Medical Claims Paid	1,268,758	1,256,000	1,336,000	1,336,000	1,336,000
1416 Excess Work Comp Insurance	154,322	150,000	150,000	150,000	150,000
1440 Prop Insur & Risk Mgmt	1,272	0	3,000	3,000	3,000
1825 Payment of Beneficiaries	65,077	65,000	65,000	65,000	65,000
1845 Settlement of Claims	349,254	350,000	350,000	350,000	350,000
1944 Taxes	68,295	130,000	130,000	130,000	130,000
Total Contractual Services	<u>2,205,413</u>	<u>2,217,000</u>	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(115,000)</u>

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**

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

		Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320 Telephone	Other	16,443	17,000	14,000	10,000	10,000	(7,000)	-41.18%
5521 Private Officer Licensing (POL)	Special Services	750,379	1,066,221	981,963	1,005,074	1,005,074	(61,147)	-5.73%
5522 POL Admin	Special Services	200	0	0	0	0	0	NA
5523 POL Penalties	Special Services	4,450	0	0	0	0	0	NA
5524 Alarm Licensing	Special Services	112,812	109,000	112,000	112,000	112,000	3,000	2.75%
5525 False Alarm Fees	Special Services	343,469	330,000	340,000	340,000	340,000	10,000	3.03%
5527 Parade and Escort Fees	Special Services	441,433	525,000	525,000	525,000	525,000	0	0.00%
5622 Federal Forfeitures DOJ	Proceeds	425,546	190,000	190,000	190,000	190,000	0	0.00%
5624 Restitution	Other	59	0	0	0	0	0	NA
5628 Federal Forfeitures Treasury	Proceeds	75,519	10,000	10,000	0	0	(10,000)	-100.00%
5635 Legal Office	Special Services	11,276	10,000	10,000	10,000	10,000	0	0.00%
5704 Tape Service	Special Services	8,220	8,500	8,000	8,000	8,000	(500)	-5.88%
6000 Interest Income	Interest	7,782	3,000	2,000	2,000	2,000	(1,000)	-33.33%
6001 Interest Income	Other	23	0	0	0	0	0	NA
6200 Record Check Fees	Special Services	23,352	23,000	23,000	23,000	23,000	0	0.00%
6204 Report Reproduction Mail Ins	Special Services	137,948	90,000	110,000	110,000	110,000	20,000	22.22%
6205 Report Reproduction Fees	Special Services	208,507	178,000	186,000	186,000	186,000	8,000	4.49%
6206 Report Reproduction Coupons	Special Services	9,750	14,000	9,000	9,000	9,000	(5,000)	-35.71%
6208 Fingerprint Services	Special Services	25,816	26,000	26,000	26,000	26,000	0	0.00%
6209 Pawn Shop	Special Services	0	1,000	1,000	1,000	1,000	0	0.00%
6213 Non-Fedl Travel	Intergovernmental	12,722	26,000	23,000	23,000	23,000	(3,000)	-11.54%
6214 Lab Usage Fees	Special Services	97,398	155,000	100,000	100,000	100,000	(55,000)	-35.48%
6215 Other Lab Fees	Special Services	52,522	5,000	5,000	5,000	5,000	0	0.00%
6216 Lab Schools	Special Services	9,600	0	0	0	0	0	NA
6217 Recycling	Other	11,964	9,000	10,000	10,000	10,000	1,000	11.11%
6218 Seminar Fees	Special Services	150,296	168,000	164,000	164,000	164,000	(4,000)	-2.38%
6219 Convention Fees	Special Services	0	0	0	0	1,500	1,500	NA
6225 P.O.S.T. Fund Distribution	Intergovernmental	100,672	78,000	78,000	130,000	130,000	52,000	66.67%
6229 Police Dispatching	Special Services	8,000	0	8,000	8,000	8,000	8,000	NA
6250 Donations Trail of Heroes	Other	4,400	0	0	0	0	0	NA
6251 Donations Private	Other	0	0	125,000	0	0	0	NA
6260 Rent Sharing	Special Services	0	0	0	40,000	48,000	48,000	NA
6500 ALERT - Law Enforcement Fees	Special Services	46,806	35,000	35,000	35,000	35,000	0	0.00%
6520 ALERT - Private Security Fees	Special Services	4,000	4,000	4,000	4,000	4,000	0	0.00%
6540 ALERT - Miscellaneous Fees	Special Services	3,913	3,000	3,000	3,000	3,000	0	0.00%
8079 Contributions - KCMOSD	Other	0	0	78,717	0	0	0	NA
8100 Contributions - Miscellaneous	Other	1,859	0	0	0	0	0	NA
8101 Jackson Co DARE	Intergovernmental	224,000	224,000	222,000	222,000	222,000	(2,000)	-0.89%
8402 Sale of Vehicles	Disposal of Assets	115,578	74,000	94,000	94,000	94,000	20,000	27.03%
8404 Firearms Sold to Officers	Other	35,553	15,000	20,000	20,000	20,000	5,000	33.33%
8405 Sale of Equipment	Disposal of Assets	6,209	0	0	0	0	0	NA
8424 Car Damage Reimbursed	Other	190,641	170,000	179,000	179,000	179,000	9,000	5.29%
8426 Wellness Program Proceeds	Other	94,276	100,000	100,000	100,000	100,000	0	0.00%
8431 Miscellaneous Income	Other	5,227	1,000	1,000	1,000	1,000	0	0.00%
---- Grants	Intergovernmental	5,645,810	7,340,666	7,289,050	6,616,593	6,422,829	(917,837)	-12.50%
	Total Revenues	9,424,430	11,008,387	11,086,730	10,311,667	10,127,403	(880,984)	-8.00%

EXPENDITURES:

Personal Services (A):

0220 Overtime		13,252	24,000	24,000	55,831	55,831	31,831	132.63%
Total Personal Services		13,252	24,000	24,000	55,831	55,831	31,831	132.63%

Contractual Services (B):

1007 Bank Fees		11,544	10,500	22,000	21,000	21,000	10,500	100.00%
1012 Consultant Services		13,463	35,000	25,000	35,000	2,000	(33,000)	-94.29%
1030 Professional Services		14,304	40,000	60,000	80,000	80,000	40,000	100.00%
1031 Background Check		97,078	270,000	197,000	170,000	170,000	(100,000)	-37.04%
1036 Training Services		129,930	178,000	200,155	230,000	230,000	52,000	29.21%
1240 Postage		5,225	6,500	6,500	6,500	6,500	0	0.00%
1255 Travel & Education		194,125	314,000	161,637	321,000	200,000	(114,000)	-36.31%
1295 Computer Network Fees		31,431	17,059	36,406	40,000	40,000	22,941	134.48%
1325 Printing & Duplicating		2,226	3,100	3,100	3,100	3,100	0	0.00%
1535 Telephone Expense		1,603	0	0	0	0	0	NA
1620 Computer Software Maint		0	0	0	0	250,000	250,000	NA
1622 Repair of Office Equip		8,702	12,930	12,930	12,930	12,930	0	0.00%
1630 Repair of Oper Equipment		0	2,000	2,000	2,000	2,000	0	0.00%
1710 Rent/Buildings & Office		0	0	0	0	48,000	48,000	NA

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
1720 Rent of Computer Software	102,227	0	6,696	0	0	0	NA
1735 Rent/Office Machines	602	2,200	2,200	2,200	2,200	0	0.00%
1808 Honorariums	21,267	28,000	39,316	28,000	28,000	0	0.00%
1810 Investigation Expense	0	5,000	0	49,080	49,080	44,080	881.60%
1812 Stipend	75,838	117,500	5,574	117,500	0	(117,500)	-100.00%
1858 Wellness & Health Prve	97,285	100,000	100,000	100,000	100,000	0	0.00%
1904 Cashier Shortages	4	0	0	0	0	0	NA
1906 Contract Work	24,924	33,000	33,500	33,500	35,000	2,000	6.06%
1912 Dues & Memberships	150	400	400	400	400	0	0.00%
1926 Legislation Expense	17,944	6,500	6,500	6,500	6,500	0	0.00%
1946 Tuition Reimbursement	272,023	350,000	180,000	350,000	0	(350,000)	-100.00%
1996 Contractual Obligation - KC	7,494,827	9,676,402	9,622,520	8,753,610	8,573,285	(1,103,117)	-11.40%
Total Contractual Services	8,616,722	11,208,091	10,723,434	10,362,320	9,859,995	(1,348,096)	-12.03%
Commodities (C):							
2110 Office Supplies	7,881	11,500	11,000	11,000	11,000	(500)	-4.35%
2115 Subscriptions	0	300	300	0	0	(300)	-100.00%
2210 Food	56,497	85,000	82,000	70,000	70,000	(15,000)	-17.65%
2625 Minor Equipment	87,957	108,000	505,000	103,000	505,500	397,500	368.06%
2735 Wearing Apparel	9,424	17,000	7,232	7,000	7,000	(10,000)	-58.82%
Total Commodities	161,759	221,800	605,532	191,000	593,500	371,700	167.58%
Capital Outlay (E):							
3406 Computer Equipment	246,943	320,000	410,000	84,947	84,947	(235,053)	-73.45%
3418 Lab Equipment	80,250	0	0	0	0	0	NA
3420 Motor Vehicles	133,321	220,000	278,717	200,000	200,000	(20,000)	-9.09%
3423 Audio/Visual Equipment	0	0	125,000	0	0	0	NA
3425 Police Vehicle Cameras	155,400	0	0	0	0	0	NA
3442 Police Equipment	36,249	0	296,000	0	273,500	273,500	NA
3505 Computer Software	30,079	0	272,298	0	0	0	NA
Total Capital Outlay	682,242	540,000	1,382,015	284,947	558,447	18,447	3.42%
Total Expenditures	9,473,975	11,993,891	12,734,981	10,894,098	11,067,773	(926,118)	-7.72%
Excess (deficit) of revenues over (under) expenditures	(49,545)	(985,504)	(1,648,251)	(582,431)	(940,370)	45,134	
Inter-Fund Transfers:							
In	181,227	136,136	206,936	0	0	(136,136)	
Out	(181,227)	(136,136)	(206,936)	0	0	136,136	
SURPLUS (DEFICIT)	(49,545)	(985,504)	(1,648,251)	(582,431)	(940,370)	45,134	
Beginning Fund Balances	3,472,359	1,893,997	3,142,369	1,769,067	1,769,067	(124,930)	
Designated for Encumbrances	(274,949)	0	274,949	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	1,408,084	370,987	442,400	453,263	453,263	82,276	
Unassigned Fund Balances	1,739,781	537,506	1,326,667	733,373	375,434	(162,072)	
ENDING FUND BALANCES	3,147,865	908,493	1,769,067	1,186,636	828,697	(79,796)	

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

		Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	16,443	17,000	14,000	10,000	10,000	(7,000)	-41.18%
5521	Private Officer Licenses (POL)	750,379	1,066,221	981,963	1,005,074	1,005,074	(61,147)	-5.73%
5522	POLS Administrative Fees	200	0	0	0	0	0	NA
5523	POLS Penalties	4,450	0	0	0	0	0	NA
5524	Alarm Licenses	112,812	109,000	112,000	112,000	112,000	3,000	2.75%
5525	False Alarm Charges	343,469	330,000	340,000	340,000	340,000	10,000	3.03%
5527	Parade and Escort Fees	441,433	525,000	525,000	525,000	525,000	0	0.00%
5624	Misc Restitutions	59	0	0	0	0	0	NA
5635	Legal Office Revenue	11,276	10,000	10,000	10,000	10,000	0	0.00%
5704	Tape Production Services	8,220	8,500	8,000	8,000	8,000	(500)	-5.88%
6000	Interest on Investments	1,773	3,000	2,000	2,000	2,000	(1,000)	-33.33%
6200	Record Check Fees	23,352	23,000	23,000	23,000	23,000	0	0.00%
6204	Report Reproduction Mail	137,948	90,000	110,000	110,000	110,000	20,000	22.22%
6205	Report Reproduction	208,507	178,000	186,000	186,000	186,000	8,000	4.49%
6206	Report Reproduction Coup	9,750	14,000	9,000	9,000	9,000	(5,000)	-35.71%
6208	Fingerprint Charge Serv	25,816	26,000	26,000	26,000	26,000	0	0.00%
6209	Pawn Shop Invest Fee	0	1,000	1,000	1,000	1,000	0	0.00%
6213	Non-Federal Travel	12,722	26,000	23,000	23,000	23,000	(3,000)	-11.54%
6214	Lab Match Usage Fees	97,398	155,000	100,000	100,000	100,000	(55,000)	-35.48%
6215	Non-Match Lab Usage Fees	52,522	5,000	5,000	5,000	5,000	0	0.00%
6216	Lab Match Schools	9,600	0	0	0	0	0	NA
6217	Sale of Recyclables	11,964	9,000	10,000	10,000	10,000	1,000	11.11%
6218	Academy Seminars	150,296	168,000	164,000	164,000	164,000	(4,000)	-2.38%
6219	Convention Services Fees	0	0	0	0	1,500	1,500	NA
6225	POST Training Funds	100,672	78,000	78,000	130,000	130,000	52,000	66.67%
6229	Police Dispatching	8,000	0	8,000	8,000	8,000	8,000	NA
6250	Donations Trail of Heroes	4,400	0	0	0	0	0	NA
6251	Donations Private	0	0	125,000	0	0	0	NA
6260	Rent Sharing	0	0	0	40,000	48,000	48,000	NA
6500	ALERT Fees	46,806	35,000	35,000	35,000	35,000	0	0.00%
6520	ALERT - Private Security Fees	4,000	4,000	4,000	4,000	4,000	0	0.00%
6540	ALERT - Miscellaneous Fees	3,913	3,000	3,000	3,000	3,000	0	0.00%
8079	Contribution KCMO School	0	0	78,717	0	0	0	NA
8100	Contribution Misc	1,859	0	0	0	0	0	NA
8402	Sale of Police Vehicle	115,578	74,000	94,000	94,000	94,000	20,000	27.03%
8404	Sale of Handguns	35,553	15,000	20,000	20,000	20,000	5,000	33.33%
8405	Sale of Equipment	200	0	0	0	0	0	NA
8424	Recovery on Damage Claims	190,641	170,000	179,000	179,000	179,000	9,000	5.29%
8426	Wellness Program Proceeds	94,276	100,000	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	5,227	1,000	1,000	1,000	1,000	0	0.00%
	Total Revenue	3,041,514	3,243,721	3,375,680	3,283,074	3,292,574	48,853	1.51%
EXPENDITURES:								
Personal Services (A):								
0220	Overtime	13,252	24,000	24,000	24,000	24,000	0	0.00%
	Total Personal Services	13,252	24,000	24,000	24,000	24,000	0	0.00%
Contractual Services (B):								
1007	Bank Fees	10,592	8,500	20,000	20,000	20,000	11,500	135.29%
1012	Consultant Services	13,463	35,000	25,000	35,000	2,000	(33,000)	-94.29%
1030	Professional Services	14,304	40,000	60,000	80,000	80,000	40,000	100.00%
1031	Background Check	97,078	270,000	197,000	170,000	170,000	(100,000)	-37.04%
1036	Training Services	129,930	178,000	200,155	230,000	230,000	52,000	29.21%
1240	Postage	5,225	6,500	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	194,125	311,000	156,637	311,000	190,000	(121,000)	-38.91%
1295	Computer Network Fees	31,431	17,059	36,406	40,000	40,000	22,941	134.48%
1325	Printing & Duplicating	2,226	3,100	3,100	3,100	3,100	0	0.00%
1535	Telephone Expense	1,603	0	0	0	0	0	NA
1620	Computer Software Maint	0	0	0	0	250,000	250,000	NA
1622	Repair of Office Equip	8,702	12,930	12,930	12,930	12,930	0	0.00%
1630	Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.00%
1710	Rent/Buildings & Office	0	0	0	0	48,000	48,000	NA
1720	Rent of Computer Software	102,227	0	6,696	0	0	0	NA
1735	Rent/Office Machines	602	2,200	2,200	2,200	2,200	0	0.00%
1808	Honorariums	21,267	28,000	39,316	28,000	28,000	0	0.00%
1812	Stipend	75,838	117,500	5,574	117,500	0	(117,500)	-100.00%
1858	Wellness & Health Prve	97,285	100,000	100,000	100,000	100,000	0	0.00%
1904	Cashier Shortages	4	0	0	0	0	0	NA
1906	Contract Work	24,924	33,000	33,500	33,500	35,000	2,000	6.06%

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
1912 Dues & Memberships	150	400	400	400	400	0	0.00%
1926 Legislation Expense	17,944	6,500	6,500	6,500	6,500	0	0.00%
1946 Tuition Reimbursement	272,023	350,000	180,000	350,000	0	(350,000)	-100.00%
1996 Cont. Oblig. - KC	1,434,690	1,919,090	1,861,241	1,912,738	1,926,177	7,087	0.37%
Total Contractual Services	<u>2,555,633</u>	<u>3,440,779</u>	<u>2,955,155</u>	<u>3,461,368</u>	<u>3,152,807</u>	<u>(287,972)</u>	-8.37%
Commodities (C):							
2110 Office Supplies	7,881	11,500	11,000	11,000	11,000	(500)	-4.35%
2210 Food	56,497	85,000	82,000	70,000	70,000	(15,000)	-17.65%
2625 Minor Equipment	87,957	103,000	503,000	103,000	505,500	402,500	390.78%
2735 Wearing Apparel	9,424	17,000	7,232	7,000	7,000	(10,000)	-58.82%
Total Commodities	<u>161,759</u>	<u>216,500</u>	<u>603,232</u>	<u>191,000</u>	<u>593,500</u>	<u>377,000</u>	174.13%
Capital Outlay (E):							
3420 Motor Vehicles	133,321	200,000	278,717	200,000	200,000	0	0.00%
3423 Audio/Visual Equipment	0	0	125,000	0	0	0	NA
3442 Police Equipment	36,249	0	0	0	273,500	273,500	NA
3505 Computer Software	30,079	0	174,298	0	0	0	NA
Total Capital Outlay	<u>199,649</u>	<u>200,000</u>	<u>578,015</u>	<u>200,000</u>	<u>473,500</u>	<u>273,500</u>	136.75%
Total Expenditures							
	<u>2,930,293</u>	<u>3,881,279</u>	<u>4,160,402</u>	<u>3,876,368</u>	<u>4,243,807</u>	<u>362,528</u>	9.34%
Excess (deficit) of revenues over (under) expenditures	111,221	(637,558)	(784,722)	(593,294)	(951,233)	(313,675)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	<u>111,221</u>	<u>(637,558)</u>	<u>(784,722)</u>	<u>(593,294)</u>	<u>(951,233)</u>	<u>(313,675)</u>	
Beginning Fund Balance	2,001,818	1,175,064	1,838,090	1,328,317	1,328,317	153,253	
Designated for Encumbrances	(274,949)	0	274,949	0	0	0	
Residual Equity Transfer In	0	0	0	0	0	0	
Restricted for P.O.S.T.	103,805	0	1,650	1,650	1,650	1,650	
Unassigned Fund Balance	1,734,285	537,506	1,326,667	733,373	375,434	(162,072)	
ENDING FUND BALANCE	<u>1,838,090</u>	<u>537,506</u>	<u>1,328,317</u>	<u>735,023</u>	<u>377,084</u>	<u>(160,422)</u>	

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR DEPARTMENT AFFILIATED CONVENTIONS 021 1009**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	1,500
Commodities	0	15,000	17,000	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	15,000	17,000	0	1,500

DETAIL					
<u>Contractual Services (B):</u>					
1906 Contract Work	0	0	0	0	1,500
Total	0	0	0	0	1,500
<u>Commodities (C):</u>					
2210 Food	0	15,000	17,000	0	0
Total	0	15,000	17,000	0	0

Purpose of Convention / Seminar:					
Office of Community Complaints NACOLE Convention		15,000			
ATF Canine Handlers					1,500

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR OFFICE OF THE CHIEF 021 1010**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	39,211	34,500	45,816	34,500	34,500
Commodities	34,737	50,000	42,500	47,500	47,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>73,948</u>	<u>84,500</u>	<u>88,316</u>	<u>82,000</u>	<u>82,000</u>
DETAIL					
<u>Contractual Services (B):</u>					
1808 Honorariums	21,267	28,000	39,316	28,000	28,000
1926 Legislation Expense	17,944	6,500	6,500	6,500	6,500
Total	<u>39,211</u>	<u>34,500</u>	<u>45,816</u>	<u>34,500</u>	<u>34,500</u>
<u>Commodities (C):</u>					
2110 Office Supplies	0	1,000	500	500	500
2210 Food	26,583	34,000	29,000	34,000	34,000
2625 Minor Equipment	8,078	10,000	10,000	10,000	10,000
2735 Wearing Apparel	76	5,000	3,000	3,000	3,000
Total	<u>34,737</u>	<u>50,000</u>	<u>42,500</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, retirements, staff management, community luncheons, and miscellaneous food expense.

2625 Minor Equipment: Retirement plaques, badges, badge wallets, batons, etc.

2735 Wearing Apparel: Commissary 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 021 1011**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	604,869	1,059,721	975,463	998,574	1,007,780
Commodities	8,006	6,500	6,500	6,500	6,500
Capital Outlay	36,249	0	0	0	0
GRAND TOTAL	<u>649,124</u>	<u>1,066,221</u>	<u>981,963</u>	<u>1,005,074</u>	<u>1,014,280</u>

DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	1,915	1,000	8,000	8,000	8,000
1030 Professional Services	0	0	20,000	40,000	40,000
1031 Background Check	97,078	270,000	197,000	170,000	170,000
1535 Telephone Expense	1,603	0	0	0	0
1622 Repair of Office Equip	6,903	11,130	11,130	11,130	11,130
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	2,000
1735 Rent/Office Machines	602	2,200	2,200	2,200	2,200
1906 Contract Work	6,905	0	500	500	500
1912 Dues & Memberships	0	200	200	200	200
1996 Cont. Oblig. - KC	489,863	773,191	734,433	764,544	773,750
Total	<u>604,869</u>	<u>1,059,721</u>	<u>975,463</u>	<u>998,574</u>	<u>1,007,780</u>
<u>Commodities (C):</u>					
2110 Office Supplies	7,881	5,500	5,500	5,500	5,500
2625 Minor Equipment	125	1,000	1,000	1,000	1,000
Total	<u>8,006</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
<u>Capital Outlay (E):</u>					
3442 Police Equipment	36,249	0	0	0	0
Total	<u>36,249</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

1030 Professional Services: Classroom training for private security officers and companies.

1031 Background Check: Fingerprint ID charges paid to State of Missouri.

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

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR ALARM LICENSING 021 1012**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	308,666	375,125	336,760	349,087	357,401
Commodities	0	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	308,666	378,625	340,260	352,587	360,901
DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	3,983	2,200	4,500	4,500	4,500
1240 Postage	5,225	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	1,799	1,800	1,800	1,800	1,800
1912 Dues & Memberships	150	200	200	200	200
1996 Cont. Oblig. - KC	297,509	363,325	322,660	334,987	343,301
Total	308,666	375,125	336,760	349,087	357,401
<u>Commodities (C):</u>					
2110 Office Supplies	0	2,500	2,500	2,500	2,500
2625 Minor Equipment	0	1,000	1,000	1,000	1,000
Total	0	3,500	3,500	3,500	3,500

CONTRACTUAL SERVICES

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

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR PURCHASING & SUPPLY 021 1050**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,017,772	1,037,908	1,068,319	1,130,748	1,307,167
Commodities	111,397	123,500	515,732	115,500	518,000
Capital Outlay	163,400	200,000	578,015	200,000	473,500
GRAND TOTAL	1,292,569	1,361,408	2,162,066	1,446,248	2,298,667

DETAIL

Contractual Services (B):

1007 Bank Fees	4,694	3,300	5,500	5,500	5,500
1036 Training Services - POST	116,551	78,000	180,155	130,000	130,000
1255 Travel & Education - Non-POST	98,613	100,000	102,067	100,000	100,000
1295 Computer Network Fees	31,431	17,059	36,406	40,000	40,000
1325 Printing & Duplicating	2,226	2,000	2,000	2,000	2,000
1620 Computer Software Maint	0	0	0	0	250,000
1710 Rent/Buildings & Office	0	0	0	0	48,000
1720 Rent of Computer Software	102,227	0	6,696	0	0
1812 Stipend	75,838	117,500	5,574	117,500	0
1904 Cashier Shortages	4	0	0	0	0
1906 Contract Work	6,242	9,000	9,000	9,000	9,000
1996 Cont. Oblig. - KC	579,946	711,049	720,921	726,748	722,667
Total	1,017,772	1,037,908	1,068,319	1,130,748	1,307,167

Commodities (C):

2110 Office Supplies	0	500	500	500	500
2210 Food	25,221	31,000	31,000	31,000	31,000
2625 Minor Equipment	76,828	80,000	480,000	80,000	482,500
2735 Wearing Apparel	9,348	12,000	4,232	4,000	4,000
Total	111,397	123,500	515,732	115,500	518,000

Capital Outlay (E):

3420 Motor Vehicles	133,321	200,000	278,717	200,000	200,000
3423 Audio/Visual Equipment	0	0	125,000	0	0
3442 Police Equipment	0	0	0	0	273,500
3505 Computer Software	30,079	0	174,298	0	0
Total	163,400	200,000	578,015	200,000	473,500

CONTRACTUAL SERVICES

1036 Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)					
1255 Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)					
1295 Comp Net Fees: ETAC and COPLINK maintenance.					
1325 Printing: Deposit slips, checks and billing forms.					
1620 Computer & Software Rent: Mainframe					
1812 Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)					
1906 Contract Work: Sympathy flowers and fruit baskets, and regrip firearms.					
1996 Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.					
Regional data connections 239-021-1492		35,000		35,000	35,000
Records reports 239-021-1494		151,049		166,748	162,667
Parade/Traffic escorts 239-021-2580		525,000		525,000	525,000
		711,049		726,748	722,667

COMMODITIES

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

CAPITAL OUTLAY

3442 Police Equipment: Tasers	
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**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR HUMAN RESOURCES DIVISION 021 1460**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	487,732	670,000	368,570	670,000	166,000
Commodities	0	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	487,732	678,000	376,570	678,000	174,000

DETAIL					
<u>Contractual Services (B):</u>					
1012 Consultant Services	13,463	35,000	25,000	35,000	2,000
1255 Travel & Education	93,184	171,000	49,570	171,000	50,000
1858 Wellness Program	97,285	100,000	100,000	100,000	100,000
1906 Contract Work	11,777	14,000	14,000	14,000	14,000
1946 Tuition Reimbursement	272,023	350,000	180,000	350,000	0
Total	487,732	670,000	368,570	670,000	166,000

<u>Commodities (C):</u>					
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.
- 1036 Training: Non-POST certified training.
- 1255 Travel/Education: Department authorized travel and training to attend major schools.
- 1858 Wellness: BC/BS wellness program.
- 1906 Contract Work: Fiduciary charges related to Section 125 plan administration costs.
- 1946 Tuition Reimbursement: Tuition and book reimbursements to department personnel.

COMMODITIES

- 2210 Food: Recruiting event costs.
- 2625 Minor Equipment: Recruiting event costs.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR TRAINING CADETS AND DEPARTMENT MEMBERS 021 1480**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	13,252	24,000	24,000	24,000	24,000
Contractual Services	14,899	42,000	42,000	42,000	42,000
Commodities	6,589	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	34,740	73,000	73,000	73,000	73,000

DETAIL					
<u>Personal Services (A):</u>					
0220 Overtime	13,252	24,000	24,000	24,000	24,000
Total	13,252	24,000	24,000	24,000	24,000
<u>Contractual Services (B):</u>					
1007 Bank Fees	0	2,000	2,000	2,000	2,000
1030 Professional Services	14,304	40,000	40,000	40,000	40,000
1036 Training Services	595	0	0	0	0
Total	14,899	42,000	42,000	42,000	42,000
<u>Commodities (C):</u>					
2110 Office Supplies	0	2,000	2,000	2,000	2,000
2210 Food	4,693	4,000	4,000	4,000	4,000
2625 Minor Equipment	1,896	1,000	1,000	1,000	1,000
Total	6,589	7,000	7,000	7,000	7,000

PERSONAL SERVICES

0220 Overtime: Firing range training for outside agencies.

CONTRACTUAL SERVICES

1030 Professional Services: Guest speakers.

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 021 2660**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	15,112	140,000	25,000	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>15,112</u>	<u>140,000</u>	<u>25,000</u>	<u>140,000</u>	<u>140,000</u>

DETAIL					
Personal Services (A):					
0220 Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contractual Services (B):					
1036 Training Services	12,784	100,000	20,000	100,000	100,000
1255 Travel & Education	<u>2,328</u>	<u>40,000</u>	<u>5,000</u>	<u>40,000</u>	<u>40,000</u>
Total	<u>15,112</u>	<u>140,000</u>	<u>25,000</u>	<u>140,000</u>	<u>140,000</u>

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 021 2683**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	67,372	81,525	93,227	96,459	96,459
Commodities	1,030	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	68,402	84,525	96,227	99,459	99,459

DETAIL					
<u>Contractual Services (B):</u>					
1906 Contract Work	0	10,000	10,000	10,000	10,000
1996 Cont. Oblig. - KC	67,372	71,525	83,227	86,459	86,459
Total	67,372	81,525	93,227	96,459	96,459
<u>Commodities (C):</u>					
2625 Minor Equipment	1,030	3,000	3,000	3,000	3,000
Total	1,030	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-fund 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 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
5622 Fed Forfeitures DOJ	425,546	190,000	190,000	190,000	190,000	0	0.00%
5628 Fed Forfeitures Treasury	75,519	10,000	10,000	0	0	(10,000)	-100.00%
6000 Interest on Investments	513	0	0	0	0	0	NA
6001 Interest on Investments	23	0	0	0	0	0	NA
8405 Sale of Equipment	6,009	0	0	0	0	0	NA
Total Revenues	507,610	200,000	200,000	190,000	190,000	(10,000)	-5.00%
EXPENDITURES:							
Personal Services (A):							
0220 Overtime	0	0	0	31,831	31,831	31,831	NA
Total	0	0	0	31,831	31,831	31,831	NA
Contractual Services (B):							
1007 Bank Fees	952	2,000	2,000	1,000	1,000	(1,000)	-50.00%
1255 Travel & Education	0	3,000	5,000	10,000	10,000	7,000	233.33%
1810 Investigation Expense	0	5,000	0	49,080	49,080	44,080	881.60%
Total Contractual Services	952	10,000	7,000	60,080	60,080	50,080	500.80%
Commodities (C):							
2115 Subscriptions	0	300	300	0	0	(300)	-100.00%
2625 Minor Equipment	0	5,000	2,000	0	0	(5,000)	-100.00%
Total Commodities	0	5,300	2,300	0	0	(5,300)	-100.00%
Capital Outlay (E):							
3406 Computer Equipment	246,943	320,000	410,000	84,947	84,947	(235,053)	-73.45%
3418 Lab Equipment	80,250	0	0	0	0	0	NA
3420 Motor Vehicles	0	20,000	0	0	0	(20,000)	-100.00%
3425 Police Vehicle Cameras	155,400	0	0	0	0	0	NA
3442 Police Equipment	0	0	296,000	0	0	0	NA
3505 Computer Software	0	0	98,000	0	0	0	NA
Total Capital Outlay	482,593	340,000	804,000	84,947	84,947	(255,053)	-75.02%
Total Expenditures	483,545	355,300	813,300	176,858	176,858	(178,442)	-50.22%
Excess (deficit) of revenues over (under) expenditures	24,065	(155,300)	(613,300)	13,142	13,142	168,442	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(181,227)	(136,136)	(206,936)	0	0	136,136	
SURPLUS (DEFICIT)	(157,162)	(291,436)	(820,236)	13,142	13,142	304,578	
Beginning Fund Balance	1,310,974	606,633	1,153,812	333,576	333,576	(273,057)	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	1,153,812	315,197	333,576	346,718	346,718	31,521	

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 021 1050**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	31,831	31,831
Contractual Services	914	9,000	6,000	60,080	60,080
Commodities	0	5,300	2,300	0	0
Capital Outlay	482,593	330,000	695,000	84,947	84,947
GRAND TOTAL	<u>483,507</u>	<u>344,300</u>	<u>703,300</u>	<u>176,858</u>	<u>176,858</u>

DETAIL

Personal Services (A):

0220 Overtime	0	0	0	31,831	31,831
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,831</u>	<u>31,831</u>

Contractual Services (B):

1007 Bank Fees	914	1,000	1,000	1,000	1,000
1255 Travel & Education	0	3,000	5,000	10,000	10,000
1810 Investigation Expense	0	5,000	0	49,080	49,080
Total	<u>914</u>	<u>9,000</u>	<u>6,000</u>	<u>60,080</u>	<u>60,080</u>

Commodities (C):

2115 Subscriptions	0	300	300	0	0
2625 Minor Equipment	0	5,000	2,000	0	0
Total	<u>0</u>	<u>5,300</u>	<u>2,300</u>	<u>0</u>	<u>0</u>

Capital Outlay (E):

3406 Computer Equipment	246,943	310,000	410,000	84,947	84,947
3418 Lab Equipment	80,250	0	0	0	0
3420 Motor Vehicles	0	20,000	0	0	0
3425 Police Vehicle Cameras	155,400	0	0	0	0
3442 Police Equipment	0	0	187,000	0	0
3505 Computer Software	0	0	98,000	0	0
Total	<u>482,593</u>	<u>330,000</u>	<u>695,000</u>	<u>84,947</u>	<u>84,947</u>

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

1810 Investigation Expense: Expenses related to federal forfeiture.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.					
Network servers and storage		325,000		280,000	280,000
Network switches				328,000	440,000
Network WAN equipment / routers / other		598,000		723,000	723,000
Total requested		<u>1,251,000</u>		<u>1,443,000</u>	<u>1,443,000</u>
Amount funded by Treasury proceeds		(10,000)		0	0
Amount requested but not funded		<u>(931,000)</u>		<u>(1,358,053)</u>	<u>(1,358,053)</u>
Amount shown above		310,000		84,947	84,947

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150
BUDGET FOR TREASURY PROCEEDS 021 2660**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	38	1,000	1,000	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	10,000	109,000	0	0
GRAND TOTAL	38	11,000	110,000	0	0
DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	38	1,000	1,000	0	0
Total	38	1,000	1,000	0	0
<u>Capital Outlay (E):</u>					
3406 Computer Equipment	0	10,000	0	0	0
3442 Police Equipment	0	0	109,000	0	0
Total	0	10,000	109,000	0	0

DEPARTMENT OF POLICE
TOTAL FOR DARE DONATIONS SPECIAL REVENUE FUND 6140 021 1480
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8101 Jackson County DARE	224,000	224,000	222,000	222,000	222,000	(2,000)	-0.89%
Revenue Type: Intergovernmental							
Total Revenues	<u>224,000</u>	<u>224,000</u>	<u>222,000</u>	<u>222,000</u>	<u>222,000</u>	<u>(2,000)</u>	<u>-0.89%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	233,100	280,510	265,293	224,279	224,279	(56,231)	-20.05%
Total Contractual Services	<u>233,100</u>	<u>280,510</u>	<u>265,293</u>	<u>224,279</u>	<u>224,279</u>	<u>(56,231)</u>	<u>-20.05%</u>
Excess (deficit) of revenues over (under) expenditures	(9,100)	(56,510)	(43,293)	(2,279)	(2,279)	54,231	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	(9,100)	(56,510)	(43,293)	(2,279)	(2,279)	54,231	
Beginning Fund Balance	159,567	112,300	150,467	107,174	107,174	(5,126)	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	<u>150,467</u>	<u>55,790</u>	<u>107,174</u>	<u>104,895</u>	<u>104,895</u>	<u>49,105</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 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:							
---- Grants							
Intergovernmental	5,645,810	7,340,666	7,289,050	6,616,593	6,422,829	(917,837)	-12.50%
Total Revenues	<u>5,645,810</u>	<u>7,340,666</u>	<u>7,289,050</u>	<u>6,616,593</u>	<u>6,422,829</u>	<u>(917,837)</u>	<u>-12.50%</u>

DETAIL

Contractual Services (B-1996):

Grant No. and Name	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
2704 COPS CHP Veterans	293,232	196,136	444,830	446,638	433,951
2708 COPS CHRP 09	273,050	127,357	84,189	-	-
2709 COPS CHP 11	559,879	427,245	566,312	570,872	552,767
2710 HIDTA Gang 13	121,347	85,500	44,484	-	-
2711 HIDTA Gang 14	8,330	116,148	123,784	43,458	43,458
2712 HIDTA Gang 15	-	-	42,000	127,500	127,500
2713 HIDTA Gang 16	-	-	-	53,106	53,106
2714 HIDTA Gang 12	90,173	-	450	-	-
2715 US Marshal 14	46,460	35,000	28,470	-	-
2716 US Marshal 15	-	65,000	52,000	40,000	40,000
2717 US Marshal 16	-	-	-	52,000	52,000
2719 US Marshal 13	76,312	-	-	-	-
2722 Bulletproof Vests 14	-	65,000	-	-	-
2731 MCSAP 12	70,009	-	-	-	-
2732 MCSAP 13	600,182	167,165	132,511	-	-
2733 MCSAP 14	-	461,436	605,940	137,890	202,229
2734 MCSAP 15	-	99,286	-	617,017	547,289
2735 ICE 14	13,467	10,000	21,490	7,000	7,000
2736 ICE 15	-	15,000	12,000	-	-
2737 ICE 16	-	7,000	-	15,000	15,000
2738 ICE 12	(569)	-	-	-	-
2739 ICE 13	7,303	-	-	-	-
2740 KCIP 16	-	-	-	273,289	244,190
2742 KCIP 13	119,651	-	-	-	-
2743 KCIP 14	287,367	88,401	63,756	-	-
2744 KCIP 15	-	268,391	383,925	72,482	89,718
2748 KCIP State Recovery 14	55,348	31,150	1,563	-	-
2749 KCIP State Recovery 15	-	156,600	-	-	-
2756 Buffer Zone 13	-	50,000	50,000	-	-
2757 Buffer Zone 14	(93)	200,000	175,000	25,000	25,000
2758 Buffer Zone 15	182	50,000	-	100,000	100,000
2760 Social Security CDI 16	-	-	-	253,720	230,720
2762 Social Security CDI 13	113,164	-	-	-	-
2763 Social Security CDI 14	204,832	126,525	105,865	-	-
2764 Social Security CDI 15	-	229,423	256,680	124,206	127,933
2773 Risk Terrain Project	1,147	10,000	12,611	-	-
2776 Port Security Vehicle	(699)	-	-	-	-
2777 US Port Authority Security	38,000	-	239,439	-	-
2780 Fug T Force 16	-	-	-	45,000	45,000
2782 Fug T Force 13	20,378	-	-	-	-
2783 Fug T Force 14	26,888	23,000	22,622	-	-
2784 Fug T Force 15	-	45,000	45,000	30,000	30,000
2785 KC TEW 15	7,597	170,507	156,569	-	-
2786 KC TEW 16	-	-	-	160,858	149,858
2791 HARCFL 13	20,851	-	-	-	-
2792 HARCFL 14	23,111	33,000	8,748	-	-
2793 HARCFL 15	-	45,000	7,500	10,500	10,500
2794 HARCFL 16	-	-	-	7,500	7,500
2796 MO Cr Lab Upgrade 13	4,257	-	-	-	-
2797 MO Cr Lab Upgrade 14	54,810	6,787	11,050	-	-
2798 MO Cr Lab Upgrade 15	-	58,025	58,653	7,991	12,805
2799 MO Cr Lab Upgrade 16	(606)	-	-	55,996	49,989
2800 Coverdell Training	29,286	150,000	76,916	75,000	75,000
2801 Coverdell Federal Support	-	125,000	100,000	100,000	100,000
2802 ATF Churning	-	15,000	-	-	-
2803 FBI Task Force	5,491	15,000	7,444	8,400	8,400
2804 Federal Reimbursements	47,559	98,000	219	98,000	98,000
2807 MO Seatbelt 14	-	-	10,000	-	-
2808 MO Seatbelt 15	-	10,000	-	10,000	10,000
2809 MO Seatbelt 16	-	-	-	10,000	10,000
2811 Occup Protect 13	23,821	-	-	-	-

**DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
2812 Occup Protect 14	17,510	23,000	40,810	-	-		
2813 Occup Protect 15	-	32,000	35,000	28,000	28,000		
2814 Occup Protect 16	-	-	-	35,000	35,000		
2816 Hazardous Moving 13	104,882	-	-	-	-		
2817 Hazardous Moving 14	88,979	80,000	121,021	-	-		
2818 Hazardous Moving 15	-	180,000	130,000	80,000	80,000		
2819 Hazardous Moving 16	-	-	-	130,000	130,000		
2821 Sobriety Checkpoint 13	105,964	-	-	-	-		
2822 Sobriety Checkpoint 14	35,915	58,400	109,083	-	-		
2823 Sobriety Checkpoint 15	-	88,600	89,820	12,740	12,740		
2824 Sobriety Checkpoint 16	-	-	1,500	13,320	13,320		
2826 Multi-Offender 13	103,993	-	-	-	-		
2827 Multi-Offender 14	24,104	30,000	77,000	-	-		
2828 Multi-Offender 15	-	75,600	65,600	45,000	45,000		
2829 Multi-Offender 16	-	-	-	65,600	65,600		
2830 DEA Task Force 13	13,709	-	-	-	-		
2831 DEA Task Force 14	18,046	23,000	16,870	-	-		
2832 DEA Task Force 15	-	45,000	45,000	25,000	25,000		
2833 DEA Task Force 16	-	-	-	45,000	45,000		
2835 Anti-Domestic (KC Stop) Viol 12	11,061	-	-	-	-		
2836 Anti-Domestic (KC Stop) Viol 13	1,899	16,500	19,236	13,100	13,100		
2837 Anti-Domestic (KC Stop) Viol 14	-	8,500	6,400	6,400	6,400		
2840 Prvnt/Prosecute Sxl Asslt 12	37,280	-	-	-	-		
2841 Prvnt/Prosecute Sxl Asslt 13	24,774	86,047	95,068	65,450	61,264		
2842 Prvnt/Prosecute Sxl Asslt 14	-	1,329	-	38,102	28,102		
2857 HIDTA Hiway Inter 14	-	5,000	-	-	-		
2858 HIDTA Hiway Inter 15	-	2,500	-	-	-		
2861 HIDTA Chemist 12	2,100	-	-	-	-		
2862 HIDTA Chemist 13	67,203	15,000	45,693	-	-		
2863 HIDTA Chemist 14	31	92,102	91,405	48,000	48,000		
2864 HIDTA Chemist 15	-	32,394	19,000	89,000	89,000		
2867 HIDTA Analyst 14	290,633	-	-	-	-		
2868 HIDTA Analyst 15	35,020	231,196	392,878	25,000	25,000		
2869 HIDTA Analyst 16	-	162,813	-	391,488	344,542		
2870 Cyber Crimes 13	5,347	-	-	-	-		
2871 Cyber Crimes 14	9,437	23,000	23,000	-	-		
2872 Cyber Crimes 15	-	60,000	50,000	22,000	22,000		
2873 Cyber Crimes 16	-	-	-	10,000	10,000		
2875 Drug Task Force	11,419	10,000	4,000	12,000	12,000		
2880 HIDTA Metro Meth 13	211,862	256,765	397,044	-	-		
2881 HIDTA Metro Meth 14	-	577,241	437,459	417,719	426,373		
2882 HIDTA Metro Meth 15	-	-	-	256,420	244,420		
2884 HIDTA Metro Meth 12	486,114	-	-	-	-		
2887 I-435 Speed Enforc 14	-	20,000	-	-	-		
2888 I-435 Speed Enforc 15	-	20,000	-	-	-		
2913 Postal Inspection	-	-	38,000	50,000	50,000		
2926 Youth Alcohol Education 13	12,807	-	-	-	-		
2927 Youth Alcohol Education 14	9,496	13,000	23,504	-	-		
2928 Youth Alcohol Education 15	-	23,000	18,000	7,000	7,000		
2929 Youth Alcohol Education 16	-	-	-	18,000	18,000		
2939 Swope Behavioral CIT	4,595	-	10,406	20,000	20,000		
2946 Crash Investigation 13	15,740	-	-	-	-		
2947 Crash Investigation 14	858	-	-	-	-		
2951 Sobriety Chckpnt 13 mini grant	4,818	-	-	-	-		
2953 Sobriety Chckpnt 15 mini grant	-	5,000	-	-	-		
2954 Sobriety Chckpnt 16 mini grant	-	-	-	5,000	5,000		
2975 NoVA Prospect Corridor 13	-	271,618	183,272	248,136	249,360		
2987 I-70 Speed Enforc 14	-	40,000	-	-	-		
2988 I-70 Speed Enforc 15	-	30,000	-	-	-		
3000 Joint Terrorism T Force 14	6,489	5,500	3,986	-	-		
3001 Joint Terrorism T Force 15	-	12,000	-	5,500	5,500		
3002 Joint Terrorism T Force 16	-	-	-	12,000	12,000		
3004 Joint Terrorism T Force 13	7,297	-	-	-	-		
3005 Ceasefire T Force 14	52,257	60,000	19,743	-	-		
3006 Ceasefire T Force 15	-	40,000	40,000	32,000	32,000		
3007 Ceasefire T Force 16	-	-	-	40,000	40,000		
3009 Ceasefire T Force 13	39,976	-	-	-	-		
3015 Lab DNA Capacity Enhance 15	-	-	-	328,125	288,125		
3016 Lab DNA Capacity Enhance 16	-	-	-	138,305	127,305		
3017 Lab DNA Capacity Enhance 12	29,654	-	-	-	-		

**DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
3018 Lab DNA Capacity Enhance 13	187,860	56,686	130,995	-	-		
3019 Lab DNA Capacity Enhance 14	132,342	402,239	447,993	30,000	30,000		
3034 SPI NoVA	204,265	110,000	98,485	-	-		
3050 Community Arrest 15	-	-	-	131,000	131,000		
3053 Community Arrest 11	7,042	120,850	-	-	-		
3054 Community Arrest 13	92,455	-	107,185	-	-		
3055 Work Zone Speed 14	-	32,000	32,000	-	-		
3056 Work Zone Speed 15	-	25,000	25,000	15,000	15,000		
3057 Work Zone Speed 16	-	-	-	25,000	25,000		
3058 Work Zone Speed 12	8,236	-	-	-	-		
3059 Work Zone Speed 13	2,406	-	-	-	-		
3060 Human Trafficking 13	-	5,000	-	-	-		
3061 Human Trafficking 14	-	10,000	-	-	-		
3062 Human Trafficking 15	-	10,000	-	-	-		
3063 Human Trafficking 16	-	-	-	10,000	10,000		
3064 Human Trafficking 12	-	13,000	-	10,000	10,000		
3068 DNA Cold Cases 13	14,403	-	-	-	-		
3070 IRS Suspicious 13	22,443	-	-	-	-		
3071 IRS Suspicious 14	19,450	21,100	22,745	-	-		
3072 IRS Suspicious 15	-	32,740	29,765	9,000	9,000		
3073 IRS Suspicious 16	3,349	-	-	29,765	29,765		
Total Contractual Services	5,827,037	7,476,802	7,495,986	6,616,593	6,422,829	(1,053,973)	-14.10%
Excess (deficit) of revenues over (under) expenditures	(181,227)	(136,136)	(206,936)	0	0	136,136	
Inter-Fund Transfers:							
In	181,227	136,136	206,936	0	0	(136,136)	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	
<u>Reconciliation to Police Grants Fund 239</u>							
Total Contractual Services from above	5,827,037	7,476,802	7,495,986	6,616,593	6,422,829	(1,053,973)	-14.10%
Non-Grant Appropriations in Fund 239	1,434,690	1,919,090	1,861,241	1,912,738	1,926,177	7,087	0.37%
Grants Recorded in Fund 100, net of match	(1,126,161)	(750,738)	(1,095,331)	(1,017,510)	(986,718)	(235,980)	31.43%
Rounding and Match Timing Differences	3,046	-	-	-	-	0	NA
Equals Police Grants Fund 239 Expenditures	<u>6,138,612</u>	<u>8,645,154</u>	<u>8,261,896</u>	<u>7,511,821</u>	<u>7,362,288</u>	<u>(1,282,866)</u>	<u>-14.84%</u>

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

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	5,645,810	7,340,666	7,289,050	6,616,593	6,422,829
Add Cash Match from Police Department	181,227	136,136	206,936	0	0
Equals total revenues and appropriations per Grants Fund 7100	5,827,037	7,476,802	7,495,986	6,616,593	6,422,829
Less grant revenues supporting appropriations in Fund 100	(1,126,161)	(750,738)	(1,095,331)	(1,017,510)	(986,718)
Equals grant appropriations in Police Grants Fund 239	4,700,876	6,726,064	6,400,655	5,599,083	5,436,111
Add other self-funded appropriations in Fund 239	1,437,736	1,919,090	1,861,241	1,912,738	1,926,177
Equals total appropriations for Police Grants Fund 239	6,138,612	8,645,154	8,261,896	7,511,821	7,362,288

Rev No.	Org. No.	Source	Grant Name	2015-16 Anticipated Grant Revenue	2015-16 Transfer In for Police Dept. Cash Match	2015-16 Equals Fund 7100 Appropriations	2015-16 Grant Match Charge Out To General Fund	2015-16 Grant Program Costs
7076	2704	Federal	COPS CHP Veterans	433,951	-	433,951	-	433,951
7556	2709	Federal	COPS CHP 11	552,767	-	552,767	-	552,767
7541	2711	Federal	HIDTA Gang Squad 14	43,458	-	43,458	-	43,458
7542	2712	Federal	HIDTA Gang Squad 15	127,500	-	127,500	-	127,500
7543	2713	Federal	HIDTA Gang Squad 16	53,106	-	53,106	-	53,106
6511	2716	Federal	U S Marshal 15	40,000	-	40,000	-	40,000
6512	2717	Federal	U S Marshal 16	52,000	-	52,000	-	52,000
7403	2733	Federal	MCSAP 14	202,229	-	202,229	34,478	236,707
7404	2734	Federal	MCSAP 15	547,289	-	547,289	154,255	701,544
6515	2735	Federal	ICE 14	7,000	-	7,000	-	7,000
6517	2737	Federal	ICE 16	15,000	-	15,000	-	15,000
7801	2740	Federal	KCIP 16	244,190	-	244,190	66,200	310,390
7800	2744	Federal	KCIP 15	89,718	-	89,718	18,060	107,778
7056	2757	Federal	Buffer Zone 14	25,000	-	25,000	-	25,000
7057	2758	Federal	Buffer Zone 15	100,000	-	100,000	-	100,000
7010	2760	Federal	Social Security CDI 16	230,720	-	230,720	-	230,720
7014	2764	Federal	Social Security CDI 15	127,933	-	127,933	-	127,933
8331	2780	Federal	Fug Task Force 16	45,000	-	45,000	-	45,000
8330	2784	Federal	Fug Task Force 15	30,000	-	30,000	-	30,000
8347	2786	Federal	KC TEW 16	149,858	-	149,858	-	149,858
7342	2793	Federal	HARCFL 15	10,500	-	10,500	-	10,500
7343	2794	Federal	HARCFL 16	7,500	-	7,500	-	7,500
8014	2798	State	MO Cr Lab Upgrade 15	12,805	-	12,805	-	12,805
8010	2799	State	MO Cr Lab Upgrade 16	49,989	-	49,989	-	49,989
6222	2800	Federal	Coverdell Training	75,000	-	75,000	-	75,000
7781	2801	Federal	Coverdell Federal Support	100,000	-	100,000	-	100,000
7782	2803	Federal	FBI Task Force	8,400	-	8,400	-	8,400
7552	2804	Federal	Fed Reimbursements	98,000	-	98,000	-	98,000
7309	2808	Federal	MO Seatbelt 15	10,000	-	10,000	-	10,000
7305	2809	Federal	MO Seatbelt 16	10,000	-	10,000	-	10,000
7365	2832	Federal	DEA Task Force 15	25,000	-	25,000	-	25,000
7366	2833	Federal	DEA Task Force 16	45,000	-	45,000	-	45,000
8021	2836	Federal	Anti-Domestic (KC Stop) Viol 13	13,100	-	13,100	-	13,100
8022	2837	Federal	Anti-Domestic (KC Stop) Viol 14	6,400	-	6,400	-	6,400
8375	2841	Federal	Prvnt/Prosecute Sxl Asslt 13	61,264	-	61,264	30,800	92,064
8376	2842	Federal	Prvnt/Prosecute Sxl Asslt 14	28,102	-	28,102	17,930	46,032
8394	2863	Federal	HIDTA Chemist 14	48,000	-	48,000	-	48,000
8390	2864	Federal	HIDTA Chemist 15	89,000	-	89,000	-	89,000
8371	2868	Federal	HIDTA Analyst 15	25,000	-	25,000	-	25,000
8372	2869	Federal	HIDTA Analyst 16	344,542	-	344,542	-	344,542
7363	2872	Federal	Cyber Crimes 15	22,000	-	22,000	-	22,000
7364	2873	Federal	Cyber Crimes 16	10,000	-	10,000	-	10,000
7378	2875	Federal	Drug Task Force	12,000	-	12,000	-	12,000
8381	2881	Federal	HIDTA Metro Meth 14	426,373	-	426,373	-	426,373
8382	2882	Federal	HIDTA Metro Meth 15	244,420	-	244,420	-	244,420
8358	2913	Federal	Postal Inspection	50,000	-	50,000	-	50,000
8395	2939	Federal	Swope Behavioral CIT	20,000	-	20,000	-	20,000
7015	2975	Federal	NoVA Prospect Corridor 13	249,360	-	249,360	-	249,360
7348	3001	Federal	Joint Terrorism T Force 15	5,500	-	5,500	-	5,500
7349	3002	Federal	Joint Terrorism T Force 16	12,000	-	12,000	-	12,000
7837	3006	Federal	Cease Fire T Force 15	32,000	-	32,000	-	32,000
7838	3007	Federal	Cease Fire T Force 16	40,000	-	40,000	-	40,000
7040	3015	Federal	Lab DNA Capacity Enhance 15	288,125	-	288,125	-	288,125
7041	3016	Federal	Lab DNA Capacity Enhance 16	127,305	-	127,305	-	127,305
7044	3019	Federal	Lab DNA Capacity Enhance 14	30,000	-	30,000	-	30,000
6580	3050	Federal	Community Arrest 15	131,000	-	131,000	-	131,000
7008	3056	Federal	Work Zone Speed 15	15,000	-	15,000	-	15,000
7009	3057	Federal	Work Zone Speed 16	25,000	-	25,000	-	25,000

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

Rev No.	Org. No.	Source	Grant Name	2015-16 Anticipated Grant Revenue	2015-16 Transfer In for Police Dept. Cash Match	2015-16 Equals Fund 7100 Appropriations	2015-16 Grant Match Charge Out To General Fund	2015-16 Grant Program Costs
6588	3063	Federal	Human Trafficking 16	10,000	-	10,000	-	10,000
6589	3064	Federal	Human Trafficking 12	10,000	-	10,000	-	10,000
6577	3072	Federal	IRS Suspicious 15	9,000	-	9,000	-	9,000
6578	3073	Federal	IRS Suspicious 16	29,765	-	29,765	-	29,765
7000	various	Federal	MO Police Traffic Services 15	115,000	-	115,000	-	115,000
7001	various	Federal	MO Police Traffic Services 16	183,000	-	183,000	-	183,000
7115	various	Federal	MO DWI Grant 15	57,740	-	57,740	-	57,740
7116	various	Federal	MO DWI Grant 16	78,920	-	78,920	-	78,920
7121	various	Federal	MO DWI Mini Grant 16	5,000	-	5,000	-	5,000
Totals for Fiscal Year 2015-16				<u>6,422,829</u>	<u>0</u>	<u>6,422,829</u>	<u>321,723</u>	<u>6,744,552</u>
Adopted for Fiscal Year 2014-15				<u>7,340,666</u>	<u>136,136</u>	<u>7,476,802</u>	<u>288,080</u>	<u>7,764,882</u>
Dollar Change				<u>(917,837)</u>	<u>(136,136)</u>	<u>(1,053,973)</u>	<u>33,643</u>	<u>(1,020,330)</u>
Percent Change				-12.50%	-100.00%	-14.10%	11.68%	-13.14%

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, including recent revisions, 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 021 1000
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	3,305	4,000	2,000	2,000	2,000	(2,000)	-50.00%
6110 Self-Retention Rev	0	1,000,000	0	1,000,000	1,000,000	0	0.00%
6111 Self-Retention State Rev	1,402,012	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Total Revenues	<u>1,405,317</u>	<u>2,004,000</u>	<u>1,002,000</u>	<u>2,002,000</u>	<u>2,002,000</u>	<u>(2,000)</u>	<u>-0.10%</u>
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	5,444	6,000	6,000	6,000	6,000	0	0.00%
1407 Auto Liability Claims	850,770	1,000,000	440,377	1,000,000	1,000,000	0	0.00%
1620 Computer Software Maint	9,592	25,000	48,177	25,000	25,000	0	0.00%
1845 Settlement of Claims	1,431,562	1,000,000	5,559,623	1,000,000	1,000,000	0	0.00%
Total Contractual Services	<u>2,297,368</u>	<u>2,031,000</u>	<u>6,054,177</u>	<u>2,031,000</u>	<u>2,031,000</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>2,297,368</u>	<u>2,031,000</u>	<u>6,054,177</u>	<u>2,031,000</u>	<u>2,031,000</u>	<u>0</u>	<u>0.00%</u>
Excess (deficit) of revenues over (under) expenditures	(892,051)	(27,000)	(5,052,177)	(29,000)	(29,000)	(2,000)	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	<u>(892,051)</u>	<u>(27,000)</u>	<u>(5,052,177)</u>	<u>(29,000)</u>	<u>(29,000)</u>	<u>(2,000)</u>	
Beginning Fund Balance	9,007,294	6,693,070	8,092,066	3,063,066	3,063,066	(3,630,004)	
Designated for Encumbrances	<u>(23,177)</u>	<u>0</u>	<u>23,177</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Restricted to Workers' Comp Escrow	1,620,465	1,620,305	1,620,465	1,620,465	1,620,465	160	
Assigned to Liability Claims Management	5,559,623	0	0	0	0	0	
Unassigned	911,978	5,045,765	1,442,601	1,413,601	1,413,601	(3,632,164)	
ENDING FUND BALANCE	<u>8,092,066</u>	<u>6,666,070</u>	<u>3,063,066</u>	<u>3,034,066</u>	<u>3,034,066</u>	<u>(3,632,004)</u>	

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 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
6211 Metro Squad Fees	0	600	600	600	600	0	0.00%
8100 Contributions Misc	167,145	273,415	229,352	429,500	429,500	156,085	57.09%
Total Revenues	<u>167,145</u>	<u>274,015</u>	<u>229,952</u>	<u>430,100</u>	<u>430,100</u>	<u>156,085</u>	<u>56.96%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	10,000	20,000	20,000	20,000	10,000	100.00%
1620 Computer Software Maint	128,739	105,240	197,505	200,000	200,000	94,760	90.04%
1720 Rent of Computer Software	0	8,175	9,500	9,500	9,500	1,325	16.21%
1906 Contract Work	0	40,000	0	40,000	40,000	0	0.00%
Total Contractual Services	<u>128,739</u>	<u>163,415</u>	<u>227,005</u>	<u>269,500</u>	<u>269,500</u>	<u>106,085</u>	<u>64.92%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.00%
2625 Minor Equip	0	668	1,006	600	600	(68)	-10.18%
Total Commodities	<u>0</u>	<u>10,668</u>	<u>1,006</u>	<u>10,600</u>	<u>10,600</u>	<u>(68)</u>	<u>-0.64%</u>
Capital Outlay (E):							
3406 Computer Equipment	38,406	50,000	2,347	100,000	100,000	50,000	100.00%
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.00%
Total Capital Outlay	<u>38,406</u>	<u>100,000</u>	<u>2,347</u>	<u>150,000</u>	<u>150,000</u>	<u>50,000</u>	<u>50.00%</u>
Total Expenditures	<u>167,145</u>	<u>274,083</u>	<u>230,358</u>	<u>430,100</u>	<u>430,100</u>	<u>156,017</u>	<u>56.92%</u>
Excess (deficit) of revenues over (under) expenditures	0	(68)	(406)	0	0	68	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	(68)	(406)	0	0	68	
Beginning Fund Balance	406	68	(11,441)	0	0	(68)	
Designated for Encumbrances	(11,847)	0	11,847	0	0	0	
ENDING FUND BALANCE	<u>(11,441)</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 021 2620
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	600	600	600	600	0	0.00%
Revenue Type: Other							
Total Revenues	<u>0</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	0	668	1,006	600	600	(68)	-10.18%
Total Commodities	<u>0</u>	<u>668</u>	<u>1,006</u>	<u>600</u>	<u>600</u>	<u>(68)</u>	<u>-10.18%</u>
Excess (deficit) of revenues over (under) expenditures	0	(68)	(406)	0	0	68	
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	(68)	(406)	0	0	68	
Beginning Fund Balance	406	68	406	0	0	(68)	
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><u>406</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

DEPARTMENT OF POLICE
BUDGET FOR ETAC EXPENDABLE TRUST FUND 6150 021 1493
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	167,145	273,415	229,352	429,500	429,500	156,085	57.09%
8431 Grants	0	0	0	0	0	0	NA
Total Revenues	<u>167,145</u>	<u>273,415</u>	<u>229,352</u>	<u>429,500</u>	<u>429,500</u>	<u>156,085</u>	<u>57.09%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	10,000	20,000	20,000	20,000	10,000	100.00%
1620 Computer Software Maint	128,739	105,240	197,505	200,000	200,000	94,760	90.04%
1720 Rent of Computer Software	0	8,175	9,500	9,500	9,500	1,325	16.21%
1906 Contract Work	0	40,000	0	40,000	40,000	0	0.00%
Total Contractual Services	<u>128,739</u>	<u>163,415</u>	<u>227,005</u>	<u>269,500</u>	<u>269,500</u>	<u>106,085</u>	<u>64.92%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.00%
Total Commodities	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>107,410</u>	<u>1074.10%</u>
Capital Outlay (E):							
3406 Computer Equipment	38,406	50,000	2,347	100,000	100,000	50,000	100.00%
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.00%
Total Capital Outlay	<u>38,406</u>	<u>100,000</u>	<u>2,347</u>	<u>150,000</u>	<u>150,000</u>	<u>157,410</u>	<u>157.41%</u>
Total Expenditures	<u>167,145</u>	<u>273,415</u>	<u>229,352</u>	<u>429,500</u>	<u>429,500</u>	<u>370,905</u>	<u>135.66%</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	(11,847)	0	0	0	
Designated for Encumbrances	(11,847)	0	11,847	0	0	0	
ENDING FUND BALANCE	<u>(11,847)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		105,240		140,000	140,000	
Others		0		60,000	60,000	
		<u>105,240</u>		<u>200,000</u>	<u>200,000</u>	
1720 Computer Software Rent:						
Additional COPLINK modules		8,175		9,500	9,500	

INTER – FUND TRANSFERS

**DEPARTMENT OF POLICE
INTER-FUND TRANSFERS
ACTIVITY DESCRIPTION**

Inter-fund transfers are used to provide grant matches, reimburse a fund for services provided to another, or to prevent a fund from having a deficit. The accompanying Summary of Inter-Fund Transfers estimates amounts required, but actual transfers will be made on an “as needed” basis, not to exceed amounts authorized by the Board.

**DEPARTMENT OF POLICE
ALL TREASURER'S ACCOUNT FUNDS
INTER-FUND TRANSFERS**

	Actual 2013-14	Adopted 2014-15	Estimated 2014-15	Requested 2015-16	Appropriated 2015-16
Special Revenue Funds					
Federal Seizure & Forfeiture Fund - 5150					
Transfers out:					
2170 Grants Fund - KCIP	(181,227)	(136,136)	(136,136)	0	0
2170 Grants Fund - Port Authority	0	0	(70,800)	0	0
Transfers out	<u>(181,227)</u>	<u>(136,136)</u>	<u>(206,936)</u>	<u>0</u>	<u>0</u>
Grants Fund - 7100					
Transfers in:					
Federal Seizure & Forfeiture Fund:					
1570 Port Authority	0	0	70,800	0	0
1571 KCIP grant match	181,227	136,136	136,136	0	0
Transfers in	<u>181,227</u>	<u>136,136</u>	<u>206,936</u>	<u>0</u>	<u>0</u>

BOARD OF POLICE COMMISSIONERS

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MAYOR SLY JAMES

MEMBER

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