



KANSAS CITY, MISSOURI POLICE DEPARTMENT

# REQUESTED BUDGET

2016-2017

DARRYL FORTÉ  
*Chief of Police*

**TABLE OF CONTENTS**

**Transmittal Letter for Requested Budget** ..... i-iv

**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 ..... 33-40

Executive Services Bureau..... 41-66

Administration Bureau ..... 67-75

Professional Development and Research Bureau ..... 76-84

Patrol Bureau ..... 85-114

Investigations Bureau .....115-133

Benefits .....134-140

**Police Drug Enforcement Fund 234 Programs (Jackson County COMBAT).....141-148**

**Police Grants Fund 239 Programs (also self-funded programs) .....149-174**

**Other City Programs .....175-182**

**Treasurer's Account Appropriations**

**Comparison of Revenues, Expenditures and Change in Fund Balances**

**Special Revenue Funds Total**.....183-185

    Special Services Fund 5110.....186-196

    Federal Seizure and Forfeiture Fund 5150 .....197-199

    DARE Donations Fund 6140 .....200

    Grants Fund 7100 .....201-205

**General Fund Subsidiary: Liability Self-Retention Account 6110.....206-207**

**Expendable Trust Funds Total** .....208-209

    Major Case Squad Expendable Trust Fund 6130 .....210

    ETAC Expendable Trust Fund 6150 .....211

**Inter-Fund Transfers .....212-213**

**Salaries by Fund .....214-260**

# Police

KC/MO

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September 15, 2015

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

**SUBJECT:** Requested Budget for Fiscal Year 2016-17

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, 2016. 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

Funding issues have caused me to continually evaluate how Department resources are deployed. I am submitting a base budget that sets out what positions can realistically be filled. I am also providing additional information in the form of decision packages that allow the City Council to reduce the impact of changes in staffing levels.

As I explained to the City Council last year, current funding levels were going to result in staffing reductions of up to 140 positions. The base budget I am presenting for the General Fund reflects 60 fewer law enforcement officers and 69 fewer civilians. These 129 positions are not filled today, so there will be no layoffs. The base budget for the General Fund shows a total of 182 fewer positions than when I first became Chief of Police. The 182 positions are comprised of 82 law enforcement and 100 civilian positions. I am providing the City Council the opportunity to restore 60 law enforcement positions through a decision package. The City Council could also choose to fund a decision package for a deployment study to evaluate Department sworn staffing requirements.

## II. GENERAL FUND

**The General Fund requested budget for FY 2016-17 is \$210,710,987** as detailed in Schedule 8. I am also strongly encouraging the City Council to add \$3 million to this amount in order to fund 60 sworn positions. The primary items to know about funding for FY 2016-17 are:

- Even though there are 129 fewer positions in the requested budget for the General Fund, there remains a structural imbalance of \$5,280,094, which is why the amount requested increases. Without this additional funding, even more positions will have to be held open and/or eliminated.
- In anticipation that pay raises will be awarded next fiscal year, the requested budget includes \$2,717,328 for additional pay. Pay raises consist of a step increase on a member's anniversary date for eligible members not at top step, and for members at top step there is a 2.5% cost of living adjustment at mid-year.
- Increases to the pension ARC (annual required contributions) are \$740,188. The law enforcement ARC totals \$27,916,378, the civilian ARC totals \$5,063,240, and the retired law enforcement health supplement totals \$3,060,000. The amounts for FY 2015-16 are \$27,263,263, \$5,048,167, and \$2,988,000, respectively.

### **III. DECISION PACKAGES**

I am including only two Decision Packages for this year's budget, and they both concern law enforcement officer staffing issues, specifically in patrol.

- **Sworn Staffing Decision Package** – The first year cost of a new officer is \$50,365, excluding pension. The City Council would need to increase the General Fund requested budget by \$3,021,900 in order to fund the 60 positions no longer shown in the base budget. The following table compares today's sworn staffing by patrol division with what was previously budgeted. As can be seen, fewer officers are working north of the river, but it is the fastest growing part of the City.

<u>SWORN STAFFING BY PATROL DIVISION</u>		
<u>Patrol Division</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
Central	186	170
Metro	164	155
East	172	160
South	106	102
North	100	88
Shoal Creek	<u>95</u>	<u>88</u>
Total	<u>823</u>	<u>763</u>

- **Law Enforcement Officers Staffing/Deployment Study Decision Package** – The Department has not had an external assessment of officer staffing since 2000, which was just before passage of the first sales tax for public safety. A new study should cost somewhere between \$30,000-\$50,000.

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

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

- **Vehicles** – The Department needs to replace about 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, resulting in unmet needs of 160 vehicles, which is equivalent to another \$4,000,000 in funding.
- **Body Cameras** – The Department has been unsuccessful in its attempts to qualify for a grant for body worn cameras due to the lack of matching funds. A pilot program deploying 55 cameras initially could commence if \$1,012,000 in funding could be identified.
- **E-Ticketing** – E-Ticketing was launched in the fall of 2011. The software is ready for its first major upgrade, but will not work on the devices presently used. The Department is testing various replacement devices and will need about \$250,000 to implement the changeover.
- **COPS Grants** – The City is already receiving revenue from various Community Oriented Policing Services (COPS) grants to hire 70 police officers starting in FY 2009-10 who generally must be employed for one year upon expiration of the grants. It is possible that funding fewer positions may cause problems with the terms of the grants.

## **V. OTHER FUNDING**

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

### **Other City Funds**

**Other City funds appropriations totaling \$13,210,399** are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Downtown Parking Fund funds six positions and vehicle maintenance to enforce parking regulations in the downtown area.
- The PSST Fund supports fleet, helicopter, building operations, and technology costs which used to be funded in the General Fund, and provides equipment for the yet to be constructed new North Patrol.
- The Police Drug Enforcement Fund from the COMBAT sales tax supports DARE and drug enforcement efforts, including shutting down drug houses.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. A list of grants may be found in the Police Grants Fund section of the budget.

### **Treasurer's Accounts Funds**

**Self-funded appropriations total \$12,896,565** as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, etc. and are included only on the Board's books. These non-City appropriations are also known as the "Treasurer's Account" or "T-Accounts." Most costs in the Treasurer's Account are payments to the City for grants and code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. The City records the payments as revenue on its books, and in return provides appropriations back to the Department.

### **Total Funding**

The General Fund plus all other funding **totals \$236,817,951 for FY 2016-17** as shown on Schedule 1. This compares to \$228,784,863 for FY 2015-16, an overall increase of \$7,292,900 or 3.5%.

### **VI. NUMBER OF PERSONNEL**

Schedule 7 reflects the number of full time Department positions. There were some other changes besides the aforementioned 129 positions in the General Fund. A total of two grant funded civilian positions were eliminated due to funding reductions in a crime lab grant. There are 1,395 law enforcement and 585 civilian positions in the base budget compared to 1,455 and 656, respectively, in FY 2015-16.

### **VII. FINAL THOUGHTS**

As I have stated many times, I will continue to look for innovative ways to provide policing services using the funding provided, but the money will stretch only so far. With about 93% of the Department's General Fund budget going for personnel costs, the only way to absorb continued under funding is in staffing levels, and there already are 182 fewer positions than just five fiscal years ago.

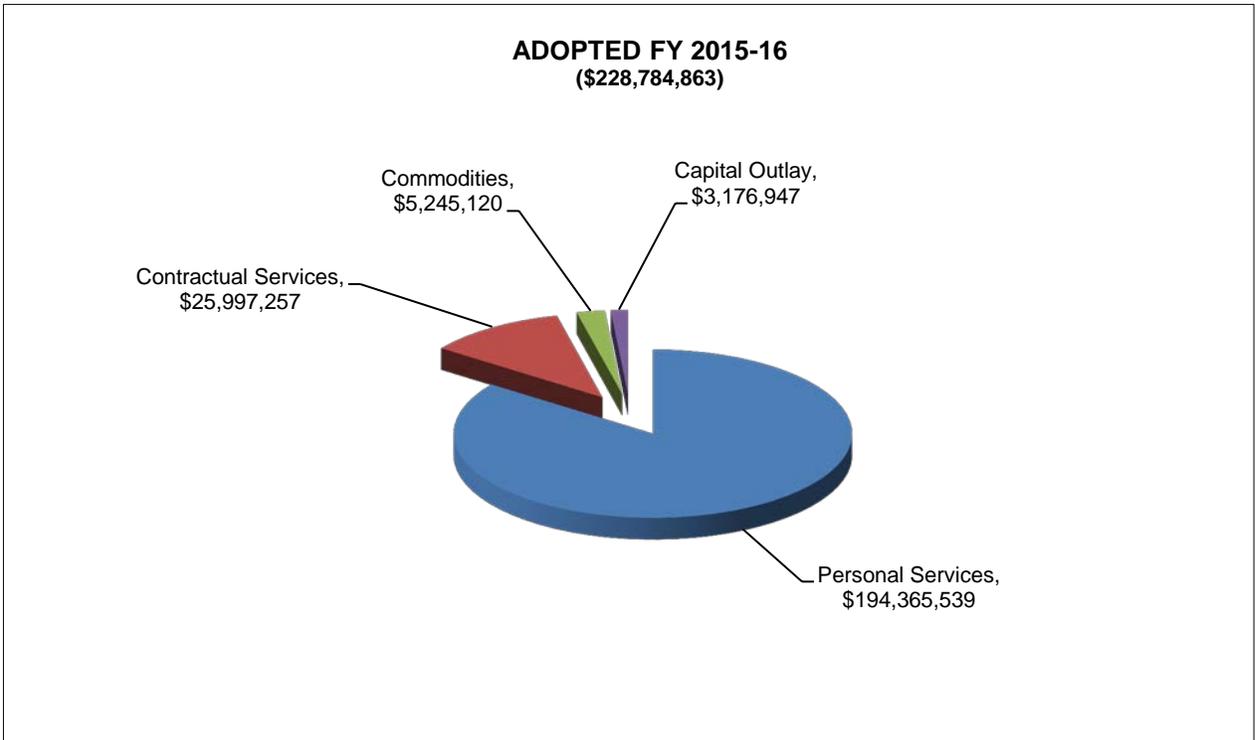
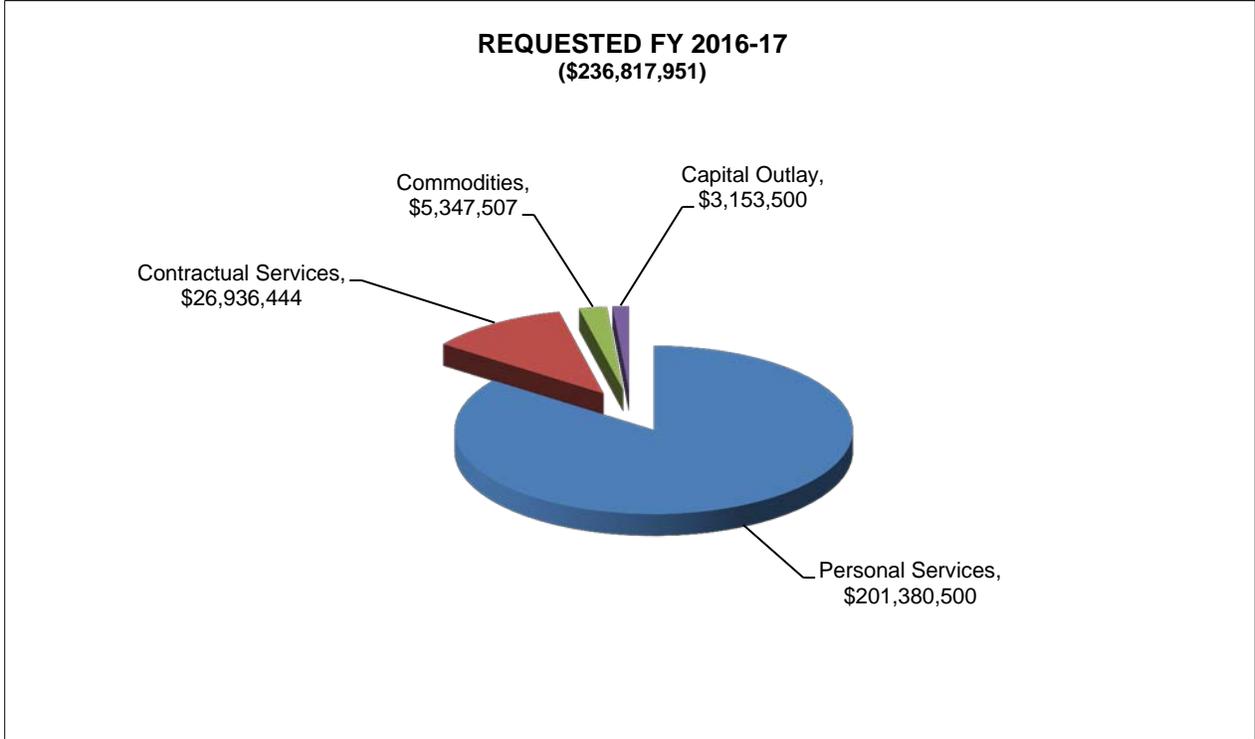
I recommend the Board approve this budget document for submission to the City Council to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding for FY 2016-17 is \$236,817,951 of which \$210,710,987 is for the General Fund, \$13,210,399 from other City funds, and \$12,896,565 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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	1,460	1,455	1,395	1,395	(60)	-4.12%
Civilian Employees	657	656	585	585	(71)	-10.82%
<b>Total FTE</b>	<b>2,117</b>	<b>2,111</b>	<b>1,980</b>	<b>1,980</b>	<b>(131)</b>	<b>-6.21%</b>
<b>REVENUES:</b>						
9999 City of Kansas City, MO	211,148,850	204,521,899	219,163,794	213,704,560	9,182,661	4.49%
9994 Intergovernmental	10,055,278	10,734,091	10,678,391	10,216,826	(517,265)	-4.82%
---- Treasurer's Account	11,842,069	12,559,503	11,374,018	12,042,558	(516,945)	-4.12%
<b>Total Revenue</b>	<b>233,046,197</b>	<b>227,815,493</b>	<b>241,216,203</b>	<b>235,963,944</b>	<b>8,148,451</b>	<b>3.58%</b>
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	120,459,924	133,327,107	118,213,200	125,145,936	(8,181,171)	-6.14%
0112 Shift Pay	982,705	1,029,552	921,993	984,960	(44,592)	-4.33%
0170 Separation Policy	2,316,234	1,600,000	3,200,000	1,800,000	200,000	12.50%
0220 Overtime	7,613,853	6,763,781	7,882,647	7,510,391	746,610	11.04%
0310 L.E.Pension	24,604,291	27,890,416	27,254,984	28,401,051	510,635	1.83%
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	72,000	2.41%
0315 Civilian Pension	4,696,249	5,434,393	5,029,112	5,400,851	(33,542)	-0.62%
0335 F.I.C.A.	3,656,091	4,057,866	3,581,503	3,706,611	(351,255)	-8.66%
0345 Education Incentive	886,549	879,936	880,955	909,900	29,964	3.41%
0346 Other Incentive Pay	142,308	145,765	151,044	139,200	(6,565)	-4.50%
0420 Holiday Pay	3,346,921	3,886,411	3,398,368	3,525,731	(360,680)	-9.28%
0430 Court Pay	188,573	250,459	137,789	222,900	(27,559)	-11.00%
0505 Unfunded Personal Services	(2,532,332)	(9,891,027)	0	(822,284)	9,068,743	-91.69%
0510 Salary Savings Assessment	0	(6,665,142)	0	(4,024,000)	2,641,142	-39.63%
0520 Clothing Allowance	846,301	875,910	809,253	837,000	(38,910)	-4.44%
0530 Health Insurance	22,425,185	21,985,091	22,768,004	24,682,083	2,696,992	12.27%
0535 Health Insur Prem Increase	2,659	0	592	0	0	NA
0998 Charge In	224,244	245,536	245,536	245,536	0	0.00%
0999 Charge Out	(305,865)	(438,515)	(314,978)	(345,366)	93,149	-21.24%
<b>Total Personal Services</b>	<b>192,500,490</b>	<b>194,365,539</b>	<b>197,148,002</b>	<b>201,380,500</b>	<b>7,014,961</b>	<b>3.61%</b>
Percent of Total	80.9%	85.0%	80.4%	85.0%		
<b>Contractual Services (B):</b>						
1006 Audit Expense	84,827	88,790	156,405	88,790	0	0.00%
1007 Bank Fees	22,659	27,000	29,200	29,300	2,300	8.52%
1012 Consulting	340,464	635,546	684,237	520,311	(115,235)	-18.13%
1014 Court Cost/Legal Service	65,990	88,342	88,342	88,342	0	0.00%
1022 Laboratory Services	1,183	3,700	4,554	3,700	0	0.00%
1024 Legal Fee	166,895	480,000	480,000	480,000	0	0.00%
1026 Medical/Non Injury	64,119	56,800	56,800	56,800	0	0.00%
1027 Employee Drug Testing	0	0	0	0	0	NA
1030 Professional Services	196,854	160,283	216,304	160,283	0	0.00%
1031 Background Check	169,139	178,700	186,700	178,700	0	0.00%
1034 Tow-in Expense	38,333	33,900	33,900	33,900	0	0.00%
1036 Training, Certifications	266,265	333,000	260,607	333,000	0	0.00%
1038 Veterinary Expense	21,927	25,197	25,197	25,197	0	0.00%
1040 Medical/Duty Related	0	6,555	6,555	6,555	0	0.00%
1205 Advertising Expenses	5,721	5,000	5,000	5,000	0	0.00%
1207 RFP & Bid Ads	523	1,058	1,058	1,058	0	0.00%
1230 Freight & Hauling Expense	110,638	103,164	103,164	103,164	0	0.00%
1235 Local Meeting Expense	17,302	11,779	17,828	17,979	6,200	52.64%
1240 Postage	45,858	59,700	52,700	52,700	(7,000)	-11.73%
1255 Travel and Education	273,209	376,800	388,889	486,146	109,346	29.02%
1295 Computer Network Fees	34,816	40,000	40,000	40,000	0	0.00%
1325 Printing	25,603	21,200	30,398	26,052	4,852	22.89%
1407 Automotive Claims	579,268	1,000,000	450,941	1,000,000	0	0.00%
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	435,000	19.91%
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	0	0.00%
1428 Benefit Subsidy	136,415	139,838	132,613	136,512	(3,326)	-2.38%
1429 Disability	42,281	45,222	42,504	43,922	(1,300)	-2.87%
1430 Life Insurance	180,259	193,664	183,321	175,869	(17,795)	-9.19%
1440 Prop Insur & Risk Mgmt	376,326	870,500	377,858	877,858	7,358	0.85%
1450 Unemployment Compens.	37,406	31,570	31,570	31,570	0	0.00%
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300	0	0.00%
1510 Gas for Heating	130,586	127,800	127,800	127,800	0	0.00%

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
1515 Sewer Services	1,510	1,627	1,627	1,627	0	0.00%
1535 Telephone Expense	901,211	873,845	853,051	894,665	20,820	2.38%
1536 Network Connectivity	871,879	926,200	979,085	925,200	(1,000)	-0.11%
1540 Water	73,439	74,200	74,200	74,200	0	0.00%
1602 Repairs - Vehicles/Helicopters	201,238	431,349	330,295	441,349	10,000	2.32%
1604 Repair of Buildings	59,320	0	112,700	0	0	NA
1606 Contract Cleaning & Paint	2,667	3,104	3,104	3,104	0	0.00%
1610 Pest Extermination	9,323	8,576	8,576	8,576	0	0.00%
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234	0	0.00%
1616 Laundry Expenses	56,231	61,500	61,500	61,500	0	0.00%
1620 Comp Software MtnC	1,828,030	799,362	2,010,308	1,581,362	782,000	97.83%
1622 Repair of Office Equipment	21,686	21,970	24,693	21,970	0	0.00%
1624 Refuse	2,209	2,278	2,278	2,278	0	0.00%
1628 Repair of Plant Equipment	70,202	0	57,500	0	0	NA
1630 Repair of Opr. Equipment	1,244,351	2,029,850	1,501,621	1,577,850	(452,000)	-22.27%
1637 Car Washes	67,115	70,166	70,166	70,166	0	0.00%
1646 Locksmith & Keys	15,332	6,695	7,495	6,695	0	0.00%
1698 Repair & MtnC Services	15,619	14,886	15,854	18,886	4,000	26.87%
1705 Auto Rental	313,865	213,070	202,542	306,870	93,800	44.02%
1710 Rent of Buildings/ Office	780,351	453,230	1,260,832	417,492	(35,738)	-7.89%
1720 Rent Comp. Software	16,196	9,500	9,500	9,500	0	0.00%
1735 Rent/Office Machines	191,640	281,091	365,699	355,591	74,500	26.50%
1798 Other Rent	792	0	0	0	0	NA
1808 Honorariums	32,182	28,000	33,081	32,000	4,000	14.29%
1810 Investigations Expense	251,426	360,778	346,462	370,980	10,202	2.83%
1812 Stipend	4,599	0	0	0	0	NA
1845 Settlement of Claims	5,989,752	1,500,000	960,000	1,500,000	0	0.00%
1858 Wellness	91,610	100,000	100,000	100,000	0	0.00%
1902 Alarms and Time Clocks	7,633	11,700	12,400	12,400	700	5.98%
1904 Shortages	186	0	0	0	0	NA
1906 Contract Work	438,336	464,487	833,018	472,167	7,680	1.65%
1908 Pass Thru Salaries	60,000	0	0	0	0	NA
1912 Dues/Memberships	61,284	57,662	57,762	57,762	100	0.17%
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	0	0.00%
1926 Legislation Expense	8,970	6,500	9,513	9,000	2,500	38.46%
1946 Tuition Reimbursement	104,300	0	0	0	0	NA
1948 Document Shredding	10,754	13,000	13,000	13,000	0	0.00%
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	382,000	449.41%
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	5,200	26.00%
1973 Grant Pass Thru OT	7,117	0	0	0	0	NA
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	23,000	460.00%
1996 Contract Obligation - KC	8,210,205	8,573,285	8,394,351	8,160,308	(412,977)	-4.82%
Total Contractual Services	28,479,720	25,997,257	27,133,896	26,936,444	939,187	3.61%
Percent of Total	12.0%	11.4%	11.1%	11.4%		

**Commodities (C):**

2110 Office Supplies	381,621	345,200	358,176	344,200	(1,000)	-0.29%
2115 Subscriptions	32,861	13,967	16,142	16,142	2,175	15.57%
2205 Feed/Animals	23,701	25,118	25,118	25,118	0	0.00%
2210 Food	131,454	70,000	70,000	70,000	0	0.00%
2308 Sanitation	6,727	13,400	13,400	12,700	(700)	-5.22%
2320 Licenses / Badges	21,779	17,395	18,682	18,682	1,287	7.40%
2328 Materials/Buildings Maint	173,140	213,200	215,226	213,200	0	0.00%
2330 Materials/ Helicopter Maint	14,207	10,800	11,306	10,800	0	0.00%
2332 Materials/Vehicles Maint.	60,753	71,690	71,779	71,690	0	0.00%
2334 Gasoline/Oil Lubricants	3,010,985	996,300	297,321	441,950	(554,350)	-55.64%
2410 Lab/Medical Supplies	79,772	252,136	98,198	252,136	0	0.00%
2505 Chemicals	242,596	57,120	220,719	57,120	0	0.00%
2615 Materials/Radio Maint.	296,880	350,000	378,425	350,000	0	0.00%
2625 Minor Equipment	2,028,721	1,450,608	1,822,034	1,653,545	202,937	13.99%
2630 Parts - Vehicles/Helicopters	1,213,547	977,586	1,298,453	1,429,624	452,038	46.24%
2730 Video Equipment	56,928	76,600	76,600	76,600	0	0.00%
2735 Wearing Apparel	251,344	339,000	355,594	339,000	0	0.00%
2999 Charge Out	(23,848)	(35,000)	(35,000)	(35,000)	0	0.00%
Total Commodities	8,003,168	5,245,120	5,312,173	5,347,507	102,387	1.95%
Percent of Total	3.4%	2.3%	2.2%	2.3%		

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

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Requested Compared to Adopted</u>	<u>Percent Change</u>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	1,357,990	284,947	1,774,016	475,000	190,053	66.70%
3418 Lab Equipment	233,687	34,000	200,000	30,000	(4,000)	-11.76%
3420 Motor Vehicles	1,972,091	1,240,000	645,621	1,240,000	0	0.00%
3422 Office Equipment	818	0	2,626,016	0	0	NA
3423 Audio/Visual Equip	244,328	0	5,570	0	0	NA
3425 Police Video Cameras	0	0	0	70,000	70,000	NA
3428 Radio & Commun. Eqp	0	1,000,000	1,000,000	0	(1,000,000)	-100.00%
3442 Police Equipment	4,530,848	565,000	8,726,402	1,285,500	720,500	127.52%
3495 Equipment	0	0	49,938	0	0	NA
3505 Computer Software	611,853	53,000	663,055	53,000	0	0.00%
Total Capital Outlay	<u>8,951,615</u>	<u>3,176,947</u>	<u>15,690,618</u>	<u>3,153,500</u>	<u>(23,447)</u>	<u>-0.74%</u>
Percent of Total	3.8%	1.4%	6.4%	1.3%		
<b>Construction (B):</b>						
1106 Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	NA
Total Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	NA
Percent of Total	0.0%	0.0%	0.0%	0.0%		
<b>Total Expenditures</b>	<u>237,955,702</u>	<u>228,784,863</u>	<u>245,304,624</u>	<u>236,817,951</u>	<u>8,033,088</u>	3.51%
Excess (deficit) of revenues over (under) expenditures	(4,909,505)	(969,370)	(4,088,421)	(854,007)	115,363	
Inter-Fund Transfers:						
In	108,391	0	0	0	0	
Out	(108,391)	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<u>(4,909,505)</u>	<u>(969,370)</u>	<u>(4,088,421)</u>	<u>(854,007)</u>	<u>115,363</u>	
<b>PERSONNEL COSTS:</b>						
Salaries	120,459,924	133,327,107	118,213,200	125,145,936	(8,181,171)	-6.14%
Health Insurance	22,427,844	21,985,091	22,768,596	24,682,083	2,696,992	12.27%
All Other Personal Services	52,145,054	55,609,510	56,166,206	56,398,765	789,255	1.42%
Salary Savings / Efficiencies	(2,532,332)	(16,556,169)	0	(4,846,284)	11,709,885	-70.73%
Training	266,265	333,000	260,607	333,000	0	0.00%
Travel and Education	273,209	376,800	388,889	486,146	109,346	29.02%
Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	435,000	19.91%
Benefit Subsidy	136,415	139,838	132,613	136,512	(3,326)	-2.38%
Disability	42,281	45,222	42,504	43,922	(1,300)	-2.87%
Life Insurance	180,259	193,664	183,321	175,869	(17,795)	-9.19%
Unemployment Compensation	37,406	31,570	31,570	31,570	0	0.00%
Wellness/Vaccination	91,610	100,000	100,000	100,000	0	0.00%
Tuition Reimbursement	104,300	0	0	0	0	NA
Total Personnel Costs	<u>195,382,179</u>	<u>197,770,633</u>	<u>200,907,506</u>	<u>205,307,519</u>	<u>7,536,886</u>	3.81%
Percent of Total	82.07%	86.44%	81.90%	86.69%	93.82%	
<b>NON-PERSONNEL &amp; TRANSFERS</b>	<u>42,681,914</u>	<u>31,014,230</u>	<u>44,397,118</u>	<u>31,510,432</u>	<u>496,202</u>	1.60%
Percent of Total	17.93%	13.56%	18.10%	13.31%	6.18%	

**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, 2013B Special Bond Fund 3431, 2015B Special Bond Fund 3433

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	1,460	1,455	1,395	1,395	(60)	-4.12%
Civilian Employees	657	656	585	585	(71)	-10.82%
Total FTE	<u>2,117</u>	<u>2,111</u>	<u>1,980</u>	<u>1,980</u>	<u>(131)</u>	<u>-6.21%</u>
<b>REVENUES:</b>						
9999 City of Kansas City, MO	211,148,850	204,521,899	219,163,794	213,704,560	9,182,661	4.49%
9994 Intergovernmental	10,055,278	10,734,091	10,678,391	10,216,826	(517,265)	-4.82%
Total Revenue	<u>221,204,128</u>	<u>215,255,990</u>	<u>229,842,185</u>	<u>223,921,386</u>	<u>8,665,396</u>	<u>4.03%</u>
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	120,459,924	133,327,107	118,213,200	125,145,936	(8,181,171)	-6.14%
0112 Shift Pay	982,705	1,029,552	921,993	984,960	(44,592)	-4.33%
0170 Separation Policy	2,316,234	1,600,000	3,200,000	1,800,000	200,000	12.50%
0220 Overtime	7,598,466	6,707,950	7,858,647	7,486,391	778,441	11.60%
0310 L.E.Pension	24,604,291	27,890,416	27,254,984	28,401,051	510,635	1.83%
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	72,000	2.41%
0315 Civilian Pension	4,696,249	5,434,393	5,029,112	5,400,851	(33,542)	-0.62%
0335 F.I.C.A.	3,656,091	4,057,866	3,581,503	3,706,611	(351,255)	-8.66%
0345 Education Incentive	886,549	879,936	880,955	909,900	29,964	3.41%
0346 Other Incentive Pay	142,308	145,765	151,044	139,200	(6,565)	-4.50%
0420 Holiday Pay	3,346,921	3,886,411	3,398,368	3,525,731	(360,680)	-9.28%
0430 Court Pay	188,573	250,459	137,789	222,900	(27,559)	-11.00%
0505 Unfunded Personal Services	(2,532,332)	(9,891,027)	0	(822,284)	9,068,743	-91.69%
0510 Salary Savings Assessment	0	(6,665,142)	0	(4,024,000)	2,641,142	-39.63%
0520 Clothing Allowance	846,301	875,910	809,253	837,000	(38,910)	-4.44%
0530 Health Insurance	22,425,185	21,985,091	22,768,004	24,682,083	2,696,992	12.27%
0535 Health Insur Prem Increase	2,659	0	592	0	0	NA
0998 Charge In	224,244	245,536	245,536	245,536	0	0.00%
0999 Charge Out	(305,865)	(438,515)	(314,978)	(345,366)	93,149	-21.24%
Total Personal Services	<u>192,485,103</u>	<u>194,309,708</u>	<u>197,124,002</u>	<u>201,356,500</u>	<u>7,046,792</u>	<u>3.63%</u>
Percent of Total	87.0%	90.3%	85.0%	89.9%		
<b>Contractual Services (B):</b>						
1006 Audit Expense	84,827	88,790	156,405	88,790	0	0.00%
1012 Consultant Services	338,364	633,546	682,237	518,311	(115,235)	-18.19%
1014 Court Cost/Legal Service	65,990	88,342	88,342	88,342	0	0.00%
1022 Laboratory Services	1,183	3,700	4,554	3,700	0	0.00%
1024 Legal Fee	166,895	480,000	480,000	480,000	0	0.00%
1026 Medical/Non Injury	64,119	56,800	56,800	56,800	0	0.00%
1030 Professional Services	192,704	80,283	166,304	80,283	0	0.00%
1031 Background Check	6,054	8,700	8,700	8,700	0	0.00%
1034 Tow-in Expense	38,333	33,900	33,900	33,900	0	0.00%
1036 Training, Certifications	91,072	83,000	85,934	83,000	0	0.00%
1038 Veterinary Expense	21,927	25,197	25,197	25,197	0	0.00%
1040 Medical/Duty Related	0	6,555	6,555	6,555	0	0.00%
1205 Personnel Ads	5,721	5,000	5,000	5,000	0	0.00%
1207 RFP & Bid Ads	523	1,058	1,058	1,058	0	0.00%
1230 Freight & Hauling Expense	110,638	103,164	103,164	103,164	0	0.00%
1235 Local Meeting Expense	17,302	11,779	17,828	17,979	6,200	52.64%
1240 Postage	39,695	53,200	46,200	46,200	(7,000)	-13.16%
1255 Travel and Education	156,137	176,800	217,860	286,146	109,346	61.85%
1325 Printing	23,302	18,100	27,298	22,952	4,852	26.81%
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	435,000	19.91%
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	0	0.00%
1428 Benefit Subsidy	136,415	139,838	132,613	136,512	(3,326)	-2.38%
1429 Disability	42,281	45,222	42,504	43,922	(1,300)	-2.87%
1430 Life Insurance	180,259	193,664	183,321	175,869	(17,795)	-9.19%
1440 Prop Insur & Risk Mgmt	376,326	870,500	377,858	877,858	7,358	0.85%
1450 Unemployment Compens.	37,406	31,570	31,570	31,570	0	0.00%
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300	0	0.00%
1510 Gas for Heating	130,586	127,800	127,800	127,800	0	0.00%
1515 Sewer Services	1,510	1,627	1,627	1,627	0	0.00%
1535 Telephone Expense	898,622	873,845	852,511	894,665	20,820	2.38%
1536 Network Connectivity	871,473	926,200	979,005	925,200	(1,000)	-0.11%
1540 Water	73,439	74,200	74,200	74,200	0	0.00%

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

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Requested Compared to Adopted	Percent Change	
1602	Repairs - Vehicles/Helicopters	201,238	431,349	330,295	441,349	10,000	2.32%
1604	Repair of Buildings	59,320	0	112,700	0	0	NA
1606	Contract Cleaning & Paint	2,667	3,104	3,104	3,104	0	0.00%
1610	Pest Extermination	9,323	8,576	8,576	8,576	0	0.00%
1615	Mowing and Weed Control	29,622	36,234	36,234	36,234	0	0.00%
1616	Laundry Expenses	56,231	61,500	61,500	61,500	0	0.00%
1620	Comp Software MtnC	1,610,660	324,362	1,370,917	1,356,362	1,032,000	318.16%
1622	Repair of Office Equipment	10,271	9,040	11,763	9,040	0	0.00%
1624	Refuse	2,209	2,278	2,278	2,278	0	0.00%
1628	Repair of Plant Equipment	70,202	0	57,500	0	0	NA
1630	Repair of Opr. Equipment	1,244,351	2,027,850	1,499,621	1,575,850	(452,000)	-22.29%
1637	Car Washes	67,115	70,166	70,166	70,166	0	0.00%
1646	Locksmith & Keys	15,332	6,695	7,495	6,695	0	0.00%
1698	Repair & MtnC Services	15,619	14,886	15,854	18,886	4,000	26.87%
1705	Auto Rental	286,871	213,070	191,067	306,870	93,800	44.02%
1710	Rent of Buildings/ Offices	780,351	405,230	1,089,332	369,492	(35,738)	-8.82%
1735	Rent/Office Machines	190,687	278,891	363,499	353,391	74,500	26.71%
1798	Other Rent	792	0	0	0	0	NA
1810	Investigations Expense	251,426	311,698	346,462	370,980	59,282	19.02%
1845	Settlement of Claims	500,000	500,000	0	500,000	0	0.00%
1902	Alarms and Time Clocks	7,633	11,700	12,400	12,400	700	5.98%
1906	Contract Work	418,260	389,487	798,018	398,667	9,180	2.36%
1908	Pass Thru Salaries	60,000	0	0	0	0	NA
1912	Dues/Memberships	61,124	57,262	57,362	57,362	100	0.17%
1916	Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	0	0.00%
1948	Document Shredding	10,754	13,000	13,000	13,000	0	0.00%
1971	Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	382,000	449.41%
1972	Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	5,200	26.00%
1973	Grant Pass Thru OT	7,117	0	0	0	0	NA
1974	Grant Pass Thru Services	35,414	5,000	28,000	28,000	23,000	460.00%
	<b>Total Contractual Services</b>	<b>13,134,950</b>	<b>13,836,762</b>	<b>15,646,492</b>	<b>15,480,706</b>	<b>1,643,944</b>	<b>11.88%</b>
	Percent of Total	5.9%	6.4%	6.7%	6.9%		
<b>Commodities (C):</b>							
2110	Office Supplies	374,922	324,200	342,787	323,200	(1,000)	-0.31%
2115	Subscriptions	32,861	13,967	16,142	16,142	2,175	15.57%
2205	Feed/Animals	23,701	25,118	25,118	25,118	0	0.00%
2210	Food	59,431	0	0	0	0	NA
2308	Sanitation	6,727	13,400	13,400	12,700	(700)	-5.22%
2320	Licenses / Badges	21,779	17,395	18,682	18,682	1,287	7.40%
2328	Materials/Buildings Maint	173,140	213,200	215,226	213,200	0	0.00%
2330	Materials/ Helicopter Maint	14,207	10,800	11,306	10,800	0	0.00%
2332	Materials/Vehicles Maint.	60,753	71,690	71,779	71,690	0	0.00%
2334	Gasoline/Oil Lubricants	3,010,985	996,300	297,321	441,950	(554,350)	-55.64%
2410	Lab/Medical Supplies	79,772	252,136	98,198	252,136	0	0.00%
2505	Chemicals	242,596	57,120	220,719	57,120	0	0.00%
2615	Materials/Radio Maint.	296,880	350,000	378,425	350,000	0	0.00%
2625	Minor Equipment	1,935,256	944,508	1,285,308	1,124,718	180,210	19.08%
2630	Parts - Vehicles/Helicopters	1,213,547	977,586	1,298,453	1,429,624	452,038	46.24%
2730	Video Equipment	56,928	76,600	76,600	76,600	0	0.00%
2735	Wearing Apparel	248,471	332,000	344,169	332,000	0	0.00%
2999	Charge Out	(23,848)	(35,000)	(35,000)	(35,000)	0	0.00%
	<b>Total Commodities</b>	<b>7,828,108</b>	<b>4,641,020</b>	<b>4,678,633</b>	<b>4,720,680</b>	<b>79,660</b>	<b>1.72%</b>
	Percent of Total	3.5%	2.2%	2.0%	2.1%		
<b>Capital Outlay (E):</b>							
3406	Computer Equipment	911,178	100,000	1,630,765	75,000	(25,000)	-25.00%
3418	Lab Equipment	233,687	34,000	200,000	30,000	(4,000)	-11.76%
3420	Motor Vehicles	1,693,374	1,040,000	172,121	1,040,000	0	0.00%
3422	Office Equipment	818	0	2,586,000	0	0	NA
3423	Audio/Visual Equip	119,930	0	4,970	0	0	NA
3428	Radio & Commun. Eqp	0	1,000,000	1,000,000	0	(1,000,000)	-100.00%
3442	Police Equipment	4,257,419	291,500	8,726,402	1,215,500	924,000	316.98%
3495	Equipment	0	0	49,938	0	0	NA
3505	Computer Software	518,852	3,000	191,341	3,000	0	0.00%
	<b>Total Capital Outlay</b>	<b>7,735,258</b>	<b>2,468,500</b>	<b>14,561,537</b>	<b>2,363,500</b>	<b>(105,000)</b>	<b>-4.25%</b>
	Percent of Total	3.5%	1.1%	6.3%	1.1%		

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

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Requested Compared to Adopted</u>	<u>Percent Change</u>
<b>Construction (B):</b>						
1106 Construction	20,709	0	19,935	0	0	NA
Total Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	NA
Percent of Total	0.0%	0.0%	0.0%	0.0%		
<b>Total Expenditures</b>	<u>221,204,128</u>	<u>215,255,990</u>	<u>232,030,599</u>	<u>223,921,386</u>	<u>8,665,396</u>	4.03%
<b>SURPLUS (DEFICIT)</b>	<u>0</u>	<u>0</u>	<u>(2,188,414)</u>	<u>0</u>	<u>0</u>	
<b>PERSONNEL COSTS:</b>						
Salaries	120,459,924	133,327,107	118,213,200	125,145,936	(8,181,171)	-6.14%
Health Insurance	22,425,185	21,985,091	22,768,004	24,682,083	2,696,992	12.27%
All Other Personal Services	52,132,326	55,553,679	56,142,798	56,374,765	821,086	1.48%
Salary Savings / Efficiencies	(2,532,332)	(16,556,169)	0	(4,846,284)	11,709,885	-70.73%
Training	91,072	83,000	85,934	83,000	0	0.00%
Travel and Education	156,137	176,800	217,860	286,146	109,346	61.85%
Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	435,000	19.91%
Benefit Subsidy	136,415	139,838	132,613	136,512	(3,326)	-2.38%
Disability	42,281	45,222	42,504	43,922	(1,300)	-2.87%
Life Insurance	180,259	193,664	183,321	175,869	(17,795)	-9.19%
Unemployment Compensation	37,406	31,570	31,570	31,570	0	0.00%
Total Personnel Costs	<u>194,878,617</u>	<u>197,164,802</u>	<u>200,437,804</u>	<u>204,733,519</u>	<u>7,568,717</u>	3.84%
Percent of Total	88.10%	91.60%	86.38%	91.43%	87.34%	
<b>NON-PERSONNEL</b>	<u>26,325,511</u>	<u>18,091,188</u>	<u>31,592,795</u>	<u>19,187,867</u>	<u>1,096,679</u>	6.06%
Percent of Total	11.90%	8.40%	13.62%	8.57%	12.66%	

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

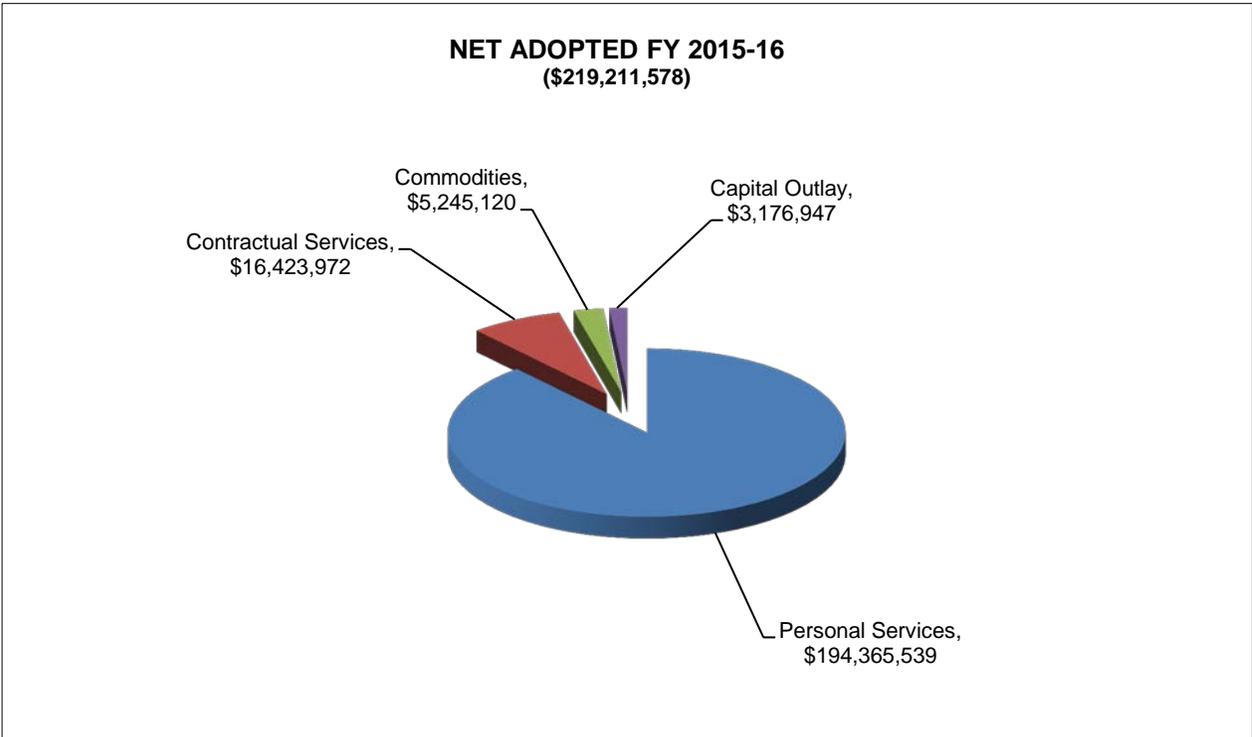
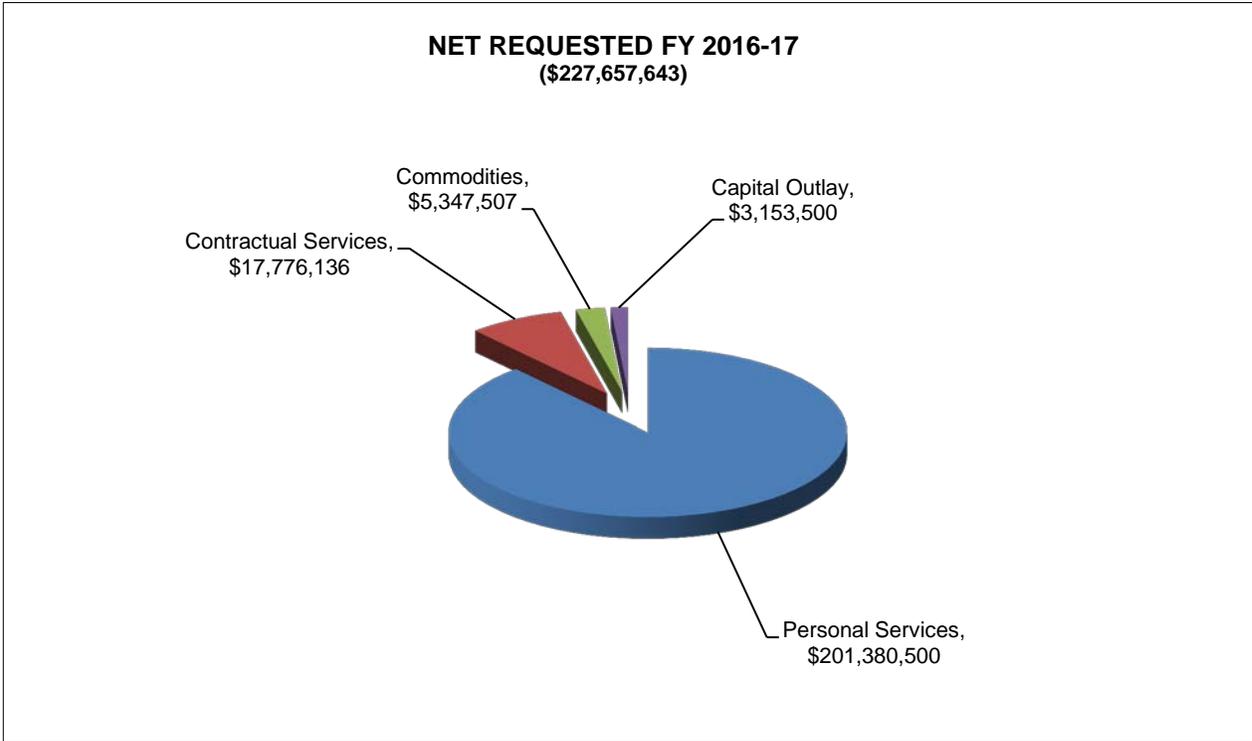
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100  
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
<b>REVENUES:</b>						
5320 Telephone	22,586	10,000	2,400	0	(10,000)	-100.00%
5521 Private Officer Licensing (POL)	868,193	1,005,074	894,245	898,580	(106,494)	-10.60%
5523 POL Penalties	3,650	0	0	0	0	NA
5524 Alarm Licensing	123,855	112,000	115,000	115,000	3,000	2.68%
5525 False Alarm Fees	363,331	340,000	350,000	350,000	10,000	2.94%
5527 Parade and Escort Fees	557,073	525,000	575,000	575,000	50,000	9.52%
5622 Federal Forfeitures DOJ	244,233	190,000	190,000	190,000	0	0.00%
5624 Restitution	1,045	0	2,600	0	0	NA
5628 Federal Forfeitures Treasury	217,917	0	36,223	0	0	NA
5635 Legal Office	9,710	10,000	10,000	10,000	0	0.00%
5704 Tape Service	7,914	8,000	8,000	8,000	0	0.00%
6000 Interest Income	1,934	4,000	3,000	4,000	0	0.00%
6001 Interest Income	23	0	0	0	0	NA
6110 Self-Retention Rev	500,000	1,000,000	0	1,000,000	0	0.00%
6111 Self-Retention State Rev	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
6200 Record Check Fees	19,691	23,000	23,000	23,000	0	0.00%
6203 Report Reproduction 3rd Party	4,840	0	27,000	27,000	27,000	NA
6204 Report Reproduction Mail Ins	120,156	110,000	85,000	85,000	(25,000)	-22.73%
6205 Report Reproduction Fees	189,543	186,000	186,000	186,000	0	0.00%
6206 Report Reproduction Coupons	5,500	9,000	5,000	5,000	(4,000)	-44.44%
6207 ATV Training	600	0	0	0	0	NA
6208 Fingerprint Services	29,829	26,000	27,000	27,000	1,000	3.85%
6209 Pawn Shop	250	1,000	0	0	(1,000)	-100.00%
6211 Metro Squad Fees	0	600	406	406	(194)	-32.33%
6212 Motorcycle School	450	0	0	0	0	NA
6213 Non-Fedl Travel	19,561	23,000	23,000	23,000	0	0.00%
6214 Lab Usage Fees	70,999	100,000	70,000	70,000	(30,000)	-30.00%
6215 Other Lab Fees	6,850	5,000	5,000	5,000	0	0.00%
6216 Lab Schools	9,600	0	10,000	10,000	10,000	NA
6217 Recycling	9,828	10,000	10,000	10,000	0	0.00%
6218 Seminar Fees	163,741	164,000	164,000	164,000	0	0.00%
6219 Convention Fees	500	1,500	1,000	0	(1,500)	-100.00%
6225 P.O.S.T. Fund Distribution	98,605	130,000	130,000	130,000	0	0.00%
6229 Police Dispatching	24,000	8,000	24,000	24,000	16,000	200.00%
6250 Donations Trail of Heroes	3,863	0	0	0	0	NA
6251 Donations Private	125,000	0	0	0	0	NA
6260 Rent Sharing	0	48,000	171,500	48,000	0	0.00%
6500 ALERT - Law Enforcement Fees	40,535	35,000	35,000	35,000	0	0.00%
6520 ALERT - Private Security Fees	1,520	4,000	2,000	2,000	(2,000)	-50.00%
6540 ALERT - Miscellaneous Fees	2,336	3,000	2,000	2,000	(1,000)	-33.33%
8075 Contrib - Other Govts	210,115	429,500	229,500	429,500	0	0.00%
8079 Contributions - KCMOSD	78,717	0	0	0	0	NA
8100 Contributions - Miscellaneous	500	0	0	0	0	NA
8101 Jackson Co DARE	222,000	222,000	222,000	222,000	0	0.00%
8402 Sale of Vehicles	99,935	94,000	48,000	96,000	2,000	2.13%
8404 Firearms Sold to Officers	37,306	20,000	20,000	10,000	(10,000)	-50.00%
8405 Sale of Equipment	5,976	0	0	0	0	NA
8424 Car Damage Reimbursed	100,138	179,000	160,000	160,000	(19,000)	-10.61%
8425 Insurance Proceeds	14,277	0	0	0	0	NA
8426 Wellness Program Proceeds	93,602	100,000	100,000	100,000	0	0.00%
8431 Miscellaneous Income	5,980	1,000	77,000	1,000	0	0.00%
---- Grants	6,104,262	6,422,829	6,330,144	5,997,072	(425,757)	-6.63%
<b>Total Revenues</b>	<u>11,842,069</u>	<u>12,559,503</u>	<u>11,374,018</u>	<u>12,042,558</u>	<u>(516,945)</u>	-4.12%

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

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Requested Compared to Adopted	Percent Change
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0220 Overtime	15,387	55,831	24,000	24,000	(31,831)	-57.01%
Total Personal Services	<u>15,387</u>	<u>55,831</u>	<u>24,000</u>	<u>24,000</u>	<u>(31,831)</u>	-57.01%
Percent of Total	0.1%	0.4%	0.2%	0.2%		
<b>Contractual Services (B):</b>						
1007 Bank Fees	22,659	27,000	29,200	29,300	2,300	8.52%
1012 Consultant Services	2,100	2,000	2,000	2,000	0	0.00%
1030 Professional Services	4,150	80,000	50,000	80,000	0	0.00%
1031 Background Check	163,085	170,000	178,000	170,000	0	0.00%
1036 Training Services	175,193	250,000	174,673	250,000	0	0.00%
1240 Postage	6,163	6,500	6,500	6,500	0	0.00%
1255 Travel & Education	117,072	200,000	171,029	200,000	0	0.00%
1295 Computer Network Fees	34,816	40,000	40,000	40,000	0	0.00%
1325 Printing & Duplicating	2,301	3,100	3,100	3,100	0	0.00%
1407 Auto Liability Claims	579,268	1,000,000	450,941	1,000,000	0	0.00%
1535 Telephone Expense	2,589	0	540	0	0	NA
1536 Data Network	406	0	80	0	0	NA
1620 Computer Software Maint	217,370	475,000	639,391	225,000	(250,000)	-52.63%
1622 Repair of Office Equip	11,415	12,930	12,930	12,930	0	0.00%
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	0	0.00%
1705 Auto Rental	26,994	0	11,475	0	0	NA
1710 Rent/Buildings & Office	0	48,000	171,500	48,000	0	0.00%
1720 Rent of Computer Software	16,196	9,500	9,500	9,500	0	0.00%
1735 Rent/Office Machines	953	2,200	2,200	2,200	0	0.00%
1808 Honorariums	32,182	28,000	33,081	32,000	4,000	14.29%
1810 Investigation Expense	0	49,080	0	0	(49,080)	-100.00%
1812 Stipend	4,599	0	0	0	0	NA
1845 Settlement of Claims	5,489,752	1,000,000	960,000	1,000,000	0	0.00%
1858 Wellness & Health Prve	91,610	100,000	100,000	100,000	0	0.00%
1904 Cashier Shortages	186	0	0	0	0	NA
1906 Contract Work	20,076	75,000	35,000	73,500	(1,500)	-2.00%
1912 Dues & Memberships	160	400	400	400	0	0.00%
1926 Legislation Expense	8,970	6,500	9,513	9,000	2,500	38.46%
1946 Tuition Reimbursement	104,300	0	0	0	0	NA
1996 Contractual Obligation - KC	8,210,205	8,573,285	8,394,351	8,160,308	(412,977)	-4.82%
Total Contractual Services	<u>15,344,770</u>	<u>12,160,495</u>	<u>11,487,404</u>	<u>11,455,738</u>	<u>(704,757)</u>	-5.80%
Percent of Total	91.6%	89.9%	86.5%	88.8%		
<b>Commodities (C):</b>						
2110 Office Supplies	6,699	21,000	15,389	21,000	0	0.00%
2210 Food	72,023	70,000	70,000	70,000	0	0.00%
2625 Minor Equipment	93,465	506,100	536,726	528,827	22,727	4.49%
2735 Wearing Apparel	2,873	7,000	11,425	7,000	0	0.00%
Total Commodities	<u>175,060</u>	<u>604,100</u>	<u>633,540</u>	<u>626,827</u>	<u>22,727</u>	3.76%
Percent of Total	1.0%	4.5%	4.8%	4.9%		
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	446,812	184,947	143,251	400,000	215,053	116.28%
3420 Motor Vehicles	278,717	200,000	473,500	200,000	0	0.00%
3422 Office Equipment	0	0	40,016	0	0	NA
3423 Audio/Visual Equip	124,398	0	600	0	0	NA
3425 Police Vehicle Cameras	0	0	0	70,000	70,000	NA
3442 Police Equipment	273,429	273,500	0	70,000	(203,500)	-74.41%
3505 Computer Software	93,001	50,000	471,714	50,000	0	0.00%
Total Capital Outlay	<u>1,216,357</u>	<u>708,447</u>	<u>1,129,081</u>	<u>790,000</u>	<u>81,553</u>	11.51%
Percent of Total	7.3%	5.2%	8.5%	6.1%		
<b>Total Expenditures</b>	<u>16,751,574</u>	<u>13,528,873</u>	<u>13,274,025</u>	<u>12,896,565</u>	<u>(632,308)</u>	-4.67%
Excess (deficit) of revenues over (under) expenditures	(4,909,505)	(969,370)	(1,900,007)	(854,007)	115,363	
Inter-Fund Transfers:						
In	108,391	0	0	0	0	
Out	(108,391)	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<u>(4,909,505)</u>	<u>(969,370)</u>	<u>(1,900,007)</u>	<u>(854,007)</u>	<u>115,363</u>	

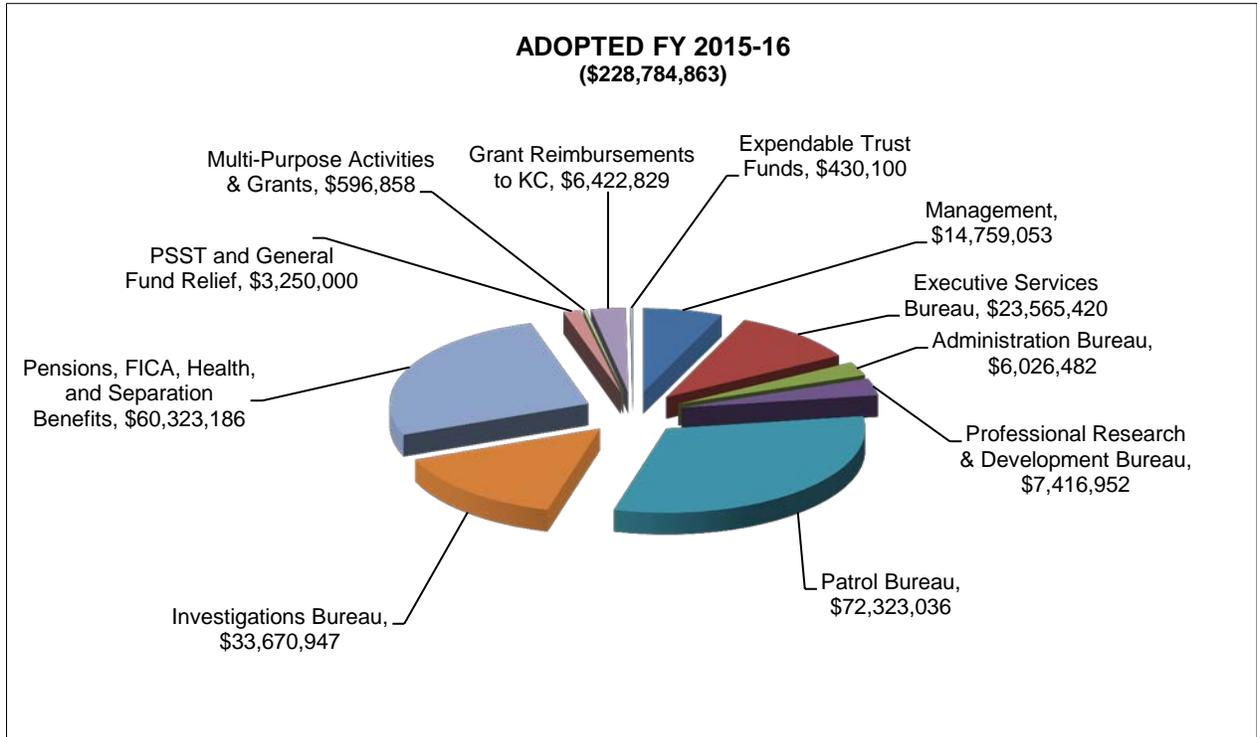
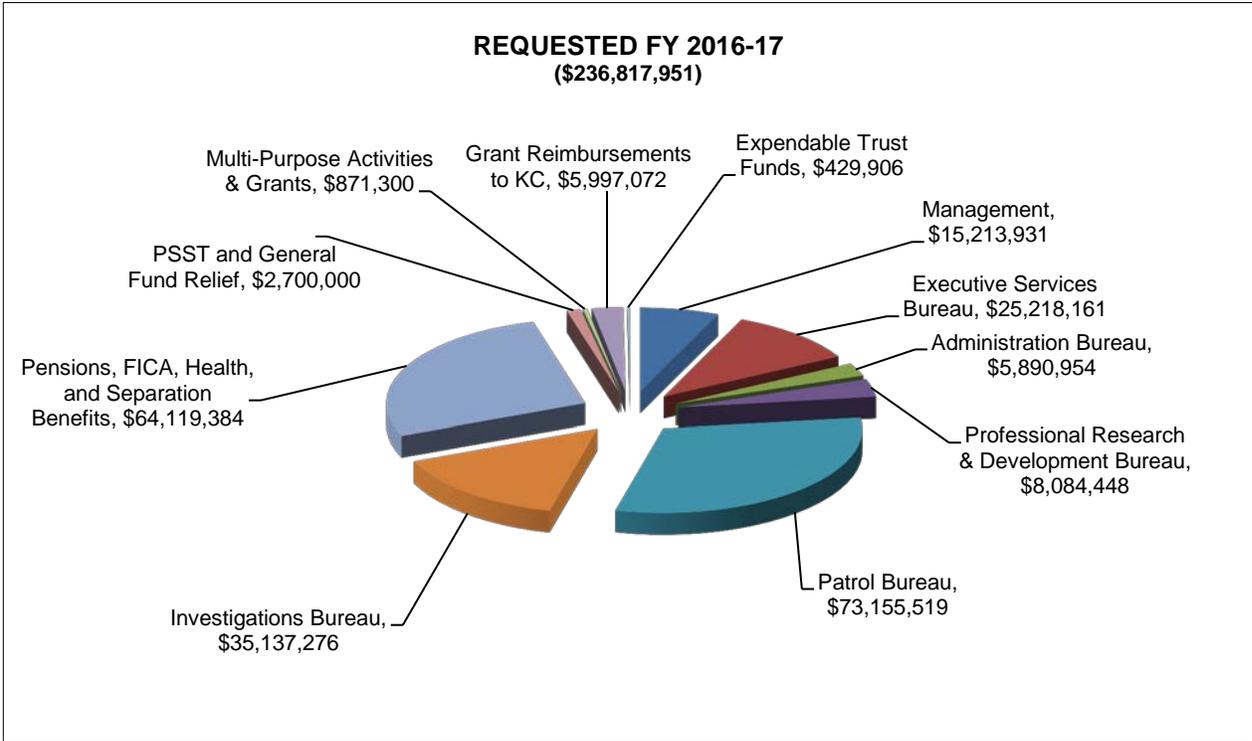
**CHART  
DEPARTMENT OF POLICE  
ALL FUNDS  
2-YEAR COMPARISON OF NET APPROPRIATIONS**



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

	TOTAL APPROPRIATIONS						NET APPROPRIATIONS						
	Requested <u>2016-17</u>	Percent Of Total Approps.	Adopted <u>2015-16</u>	Percent Of Total Approps.	Total Change	Total % Change	Adjustments to Reach Net <u>2016-17</u>	Net <u>2016-17</u>	Percent Of Net Approps.	Net <u>2015-16</u>	Percent Of Net Approps.	Net Change	Net % Change
<b>City Appropriations:</b>													
General Fund 100	210,710,987	89.0%	201,973,377	88.3%	8,737,610	4.3%	0	210,710,987	92.6%	201,973,377	92.1%	8,737,610	4.3%
Downtown Parking Fund 216	293,573	0.1%	285,240	0.1%	8,333	2.9%	0	293,573	0.1%	285,240	0.1%	8,333	2.9%
Public Safety Sales Tax Fund 232	2,700,000	1.1%	3,250,000	1.4%	(550,000)	-16.9%	0	2,700,000	1.2%	3,250,000	1.5%	(550,000)	-16.9%
Police Drug Enforcement Fund 234	2,367,715	1.0%	2,385,085	1.0%	(17,370)	-0.7%	0	2,367,715	1.0%	2,385,085	1.1%	(17,370)	-0.7%
Police Grants Fund 239	7,849,111	3.3%	7,362,288	3.2%	486,823	6.6%	0	7,849,111	3.4%	7,362,288	3.4%	486,823	6.6%
Total City Appropriations	<u>223,921,386</u>	<u>94.6%</u>	<u>215,255,990</u>	<u>94.1%</u>	<u>8,665,396</u>	<u>4.0%</u>	<u>0</u>	<u>223,921,386</u>	<u>98.4%</u>	<u>215,255,990</u>	<u>98.2%</u>	<u>8,665,396</u>	<u>4.0%</u>
<b>Treasurer's Account Appropriations:</b>													
Special Revenue Funds	10,435,659	4.4%	11,067,773	4.8%	(632,114)	-5.7%	(8,160,308)	2,275,351	1.0%	2,494,488	1.1%	(219,137)	-8.8%
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	429,906	0.2%	430,100	0.2%	(194)	0.0%	0	429,906	0.2%	430,100	0.2%	(194)	0.0%
Total Treasurer's Account Appropriations	<u>12,896,565</u>	<u>5.4%</u>	<u>13,528,873</u>	<u>5.9%</u>	<u>(632,308)</u>	<u>-4.7%</u>	<u>(9,160,308)</u>	<u>3,736,257</u>	<u>1.6%</u>	<u>3,955,588</u>	<u>1.8%</u>	<u>(219,331)</u>	<u>-5.5%</u>
Total / Net Appropriations	<u>236,817,951</u>	<u>100.0%</u>	<u>228,784,863</u>	<u>100.0%</u>	<u>8,033,088</u>	<u>3.5%</u>	<u>(9,160,308)</u>	<u>227,657,643</u>	<u>100.0%</u>	<u>219,211,578</u>	<u>100.0%</u>	<u>8,446,065</u>	<u>3.9%</u>
Grand Total	<u>236,817,951</u>	<u>100.0%</u>	<u>228,784,863</u>	<u>100.0%</u>	<u>8,033,088</u>	<u>3.5%</u>	<u>(9,160,308)</u>	<u>227,657,643</u>	<u>100.0%</u>	<u>219,211,578</u>	<u>100.0%</u>	<u>8,446,065</u>	<u>3.9%</u>
<b>Payments to Kansas City:</b>													
Private Officers Licensing							658,050			773,750		(115,700)	-15.0%
Alarm Licensing							319,530			343,301		(23,771)	-6.9%
Regional Connectivity							45,000			35,000		10,000	28.6%
Police Records & Reports							169,982			162,667		7,315	4.5%
Parade and Other Traffic Escorts							575,000			525,000		50,000	9.5%
Crime Lab DNA							84,477			86,459		(1,982)	-2.3%
Grants in Funds 239							5,997,072			5,436,111		560,961	10.3%
Subtotal - Fund 239 Activity							7,849,111			7,362,288		486,823	6.6%
DARE in Fund 234							311,197			224,279		86,918	38.8%
Grants in Fund 100							-			986,718		(986,718)	-100.0%
Total Payments to Kansas City							8,160,308			8,573,285		(412,977)	-4.8%
<b>Interfund Transfers:</b>													
Fund 100 Transfer to Fund 6110							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							9,160,308			9,573,285		(412,977)	-4.3%

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



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

<u>Program</u>	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Requested Compared to Adopted</u>	<u>Percent Change</u>
<b>Program</b>						
Management	10,522,284	11,630,273	11,082,852	12,195,851	565,578	4.86%
Executive Services Bureau	28,378,508	21,695,852	22,720,149	23,863,628	2,167,776	9.99%
Administration Bureau	5,782,861	5,867,482	5,448,544	5,721,954	(145,528)	-2.48%
Professional Research & Development Bureau	6,988,811	7,119,673	7,186,112	7,700,251	580,578	8.15%
Patrol Bureau	72,843,660	71,798,036	77,885,438	72,580,519	782,483	1.09%
Investigations Bureau	33,871,793	33,571,488	35,332,920	35,039,799	1,468,311	4.37%
Pensions, FICA, Health, and Separation Ben	56,566,272	60,323,186	63,454,884	64,119,384	3,796,198	6.29%
PSST and General Fund Relief	6,249,939	3,250,000	3,944,841	2,700,000	(550,000)	-16.92%
Grand Total	<u>221,204,128</u>	<u>215,255,990</u>	<u>227,055,740</u>	<u>223,921,386</u>	<u>8,665,396</u>	<u>4.03%</u>
<b>General Fund 100</b>						
<b>Management</b>						
1000 Board of Police Commissioners	112,334	143,306	149,111	133,272	(10,034)	-7.00%
1005 Office of Community Complaints	538,310	564,647	537,789	569,615	4,968	0.88%
1010 Office of the Chief of Police	2,042,048	2,206,166	2,607,281	2,646,459	440,293	19.96%
1015 Risk Management Funding	2,708,562	3,669,204	2,965,562	4,111,562	442,358	12.06%
1017 Human Resources Division	2,071,542	2,097,547	2,074,604	2,079,135	(18,412)	-0.88%
1020 Executive Officer to the Chief	173,003	275,470	202,898	110,304	(165,166)	-59.96%
1022 Media Information Unit	541,085	513,280	537,702	546,724	33,444	6.52%
1023 Community Support Section	412,974	393,815	465,591	489,809	95,994	24.38%
1025 Internal Affairs Unit	928,038	993,088	893,109	850,921	(142,167)	-14.32%
Program Total	<u>9,527,896</u>	<u>10,856,523</u>	<u>10,433,647</u>	<u>11,537,801</u>	<u>681,278</u>	<u>6.28%</u>
<b>Executive Services</b>						
1030 Bureau Office	202,296	201,992	202,261	211,514	9,522	4.71%
1040 Fiscal Division	153,125	152,054	162,900	158,169	6,115	4.02%
1045 Budget Unit	289,943	290,071	285,546	301,388	11,317	3.90%
1049 Financial Services and Grant Unit	0	942,991	798,951	941,358	(1,633)	-0.17%
1050 Purchasing and Supply Section	9,167,556	4,750,949	6,615,696	6,064,645	1,313,696	27.65%
1070 Facilities Management Division	107,648	105,486	106,184	110,604	5,118	4.85%
1071 Capital Improvements Unit	278,159	279,817	266,337	296,780	16,963	6.06%
1072 Building Operations Unit	3,517,426	2,430,087	3,354,702	3,341,162	911,075	37.49%
1073 Building Security	246,286	276,226	254,588	286,877	10,651	3.86%
1220 Logistical Support Division	255,882	253,381	248,007	263,496	10,115	3.99%
1222 Fleet Operations Unit	6,020,967	3,708,470	2,419,082	3,695,683	(12,787)	-0.34%
1224 Communications Support Unit	2,534,128	2,586,416	2,485,275	2,510,575	(75,841)	-2.93%
1226 Property and Evidence Section	623,202	644,391	519,990	621,943	(22,448)	-3.48%
1250 Communications Unit	4,671,731	4,730,220	4,729,486	4,739,904	9,684	0.20%
Program Total	<u>28,068,349</u>	<u>21,352,551</u>	<u>22,449,005</u>	<u>23,544,098</u>	<u>2,191,547</u>	<u>10.26%</u>
<b>Administration</b>						
1430 Bureau Office	200,739	248,530	175,993	180,458	(68,072)	-27.39%
1490 Information Services Division	213,866	153,772	481,658	512,368	358,596	233.20%
1491 Information Technology Support Unit	1,780,044	190,711	801,818	847,639	656,928	344.46%
1493 Information Technology Systems Unit	1,464,438	2,284,790	1,147,666	1,271,155	(1,013,635)	-44.36%
1494 Information Management Unit	1,937,080	2,792,012	2,648,748	2,695,352	(96,660)	-3.46%
Program Total	<u>5,596,167</u>	<u>5,669,815</u>	<u>5,255,883</u>	<u>5,506,972</u>	<u>(162,843)</u>	<u>-2.87%</u>
<b>Professional Research &amp; Development</b>						
1440 Bureau Office	249,569	202,020	227,546	211,514	9,494	4.70%
1480 Training Division	2,565,790	2,499,539	2,591,973	2,733,726	234,187	9.37%
1482 Entrant Officer Activity	728,199	796,339	734,057	826,320	29,981	3.76%
1485 Youth Services Unit	904,615	1,011,921	913,313	952,305	(59,616)	-5.89%
1495 Research & Development Unit	1,056,108	1,132,669	1,066,470	1,221,048	88,379	7.80%
Program Total	<u>5,504,281</u>	<u>5,642,488</u>	<u>5,533,359</u>	<u>5,944,913</u>	<u>302,425</u>	<u>5.36%</u>
<b>Patrol</b>						
2510 Bureau Office	862,275	896,006	982,148	937,868	41,862	4.67%
2520 Central Patrol Division	11,469,639	11,736,568	11,051,560	11,641,926	(94,642)	-0.81%
2530 Metro Patrol Division	10,768,900	9,632,700	10,927,552	11,230,891	1,598,191	16.59%
2540 East Patrol Division	10,795,732	10,755,261	10,490,403	10,942,871	187,610	1.74%
2550 South Patrol Division	7,309,604	6,639,175	7,758,679	7,929,468	1,290,293	19.43%
2560 North Patrol Division	7,122,805	7,331,408	6,500,130	6,961,287	(370,121)	-5.05%
2561 Grant Match Account	224,244	245,536	245,536	245,536	0	0.00%
2570 Shoal Creek Patrol Division	6,902,494	6,406,963	7,336,273	7,408,573	1,001,610	15.63%
2580 Traffic Division	6,327,541	6,492,730	6,366,602	6,334,084	(158,646)	-2.44%
2581 Parking Control Section	288,462	354,553	270,496	256,073	(98,480)	-27.78%
2589 Detention Services	2,142,417	2,129,285	532,396	518,468	(1,610,817)	-75.65%
2590 Special Operations Division	3,355,704	3,340,259	3,484,072	3,323,621	(16,638)	-0.50%
2591 Patrol Support Unit / Canine Section	1,039,550	1,041,269	942,678	1,085,720	44,451	4.27%
2593 Helicopter Section	1,147,639	1,381,715	1,308,850	1,374,075	(7,640)	-0.55%
2594 Bomb & Arson	665,908	653,622	691,215	702,155	48,533	7.43%
2595 Mounted Patrol	579,250	576,378	614,046	619,330	42,952	7.45%
2704 COPS CHP Veterans - 2012	526,793	578,601	404,728	0	(578,601)	-100.00%
2708 COPS CHRP - 2009	80,551	0	0	0	0	NA

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
2709 COPS CHP - 2011	432,546	552,767	4,784	0	(552,767)	-100.00%
Program Total	72,042,054	70,744,796	69,912,148	71,511,946	767,150	1.08%
<b>Investigations</b>						
2610 Bureau Office	303,653	275,255	380,259	393,546	118,291	42.98%
2612 Law Enforcement Resource Center	1,877,815	2,280,785	1,818,862	1,927,603	(353,182)	-15.49%
2613 Terrorism Early Warning (TEW)	333,848	324,657	321,258	238,898	(85,759)	-26.42%
2615 KC NoVA	1,090,910	949,682	1,114,025	993,859	44,177	4.65%
2620 Violent Crimes Division	9,097,864	8,826,293	9,206,155	9,409,970	583,677	6.61%
2622 Violent Crimes Enforcement Unit	3,083,617	2,552,998	3,620,620	3,405,796	852,798	NA
2660 Narcotics and Vice Division	6,891,832	6,207,530	6,469,380	6,331,861	124,331	2.00%
2683 K C Police Crime Lab Division	4,429,606	4,763,936	4,500,822	4,644,329	(119,607)	-2.51%
2696 Intelligence Unit	1,169,969	1,202,882	1,121,469	1,200,011	(2,871)	-0.24%
Program Total	28,279,114	27,384,018	28,552,850	28,545,873	1,161,855	4.24%
<b>Fringe Benefits</b>						
1100 Law Enforcement Pension	26,933,831	29,624,110	29,717,592	30,491,705	867,595	2.93%
1110 Civilian Employee Pension	4,367,976	4,682,925	4,703,613	4,725,629	42,704	0.91%
1111 FICA Contribution	3,464,403	3,639,977	3,413,627	3,425,314	(214,663)	-5.90%
1462 Health/Life Insurance Funding	19,483,828	20,841,344	22,420,052	23,676,736	2,835,392	13.60%
2512 Separation Program	2,316,234	1,534,830	3,200,000	1,800,000	265,170	17.28%
Program Total	56,566,272	60,323,186	63,454,884	64,119,384	3,796,198	6.29%
Fund Total	205,584,133	201,973,377	205,591,776	210,710,987	8,737,610	4.33%
<b>Jackson County Drug Tax 234</b>						
Investigations						
Drug Enforcement	1,804,690	2,107,078	2,134,354	2,006,518	(100,560)	-4.77%
DART	0	50,000	0	50,000	0	0.00%
Professional Development & Research						
DARE	198,949	228,007	292,459	311,197	83,190	36.49%
Fund Total	2,003,639	2,385,085	2,426,813	2,367,715	(17,370)	-0.73%
<b>Police Grants Fund 239</b>						
Management - Private Officer Licensing	662,854	773,750	649,205	658,050	(115,700)	-14.95%
Executive Services - Alarm Licensing	310,159	343,301	271,144	319,530	(23,771)	-6.92%
Admin - Computer Services Unit	26,763	35,000	25,532	45,000	10,000	28.57%
Admin - Records Report Sales	159,931	162,667	167,129	169,982	7,315	4.50%
Patrol - Parades & Traffic Escorts	557,073	525,000	575,000	575,000	50,000	9.52%
Investigations Bureau - Crime Lab	81,823	86,459	83,738	84,477	(1,982)	-2.29%
Investigations Grants	79,612	150,400	85,215	85,400	(65,000)	-43.22%
Crime Lab Grants	892,063	909,590	740,561	746,558	(163,032)	-17.92%
Management Grants	331,534	0	0	0	0	NA
Narcotics & Vice Grants	1,807,748	1,680,307	2,447,855	2,323,268	642,961	38.26%
Patrol Grants	4,213	145,000	105,655	105,000	(40,000)	-27.59%
Homeland Security Grants	152,820	167,358	173,257	184,020	16,662	9.96%
Training Grants	1,285,581	1,249,178	1,360,294	1,444,141	194,963	15.61%
Traffic Grants	17,351	98,000	42,391	95,000	(3,000)	-3.06%
Violent Crime Grants	733,539	1,036,278	965,404	1,013,685	(22,593)	-2.18%
Fund Total	7,103,064	7,362,288	7,692,380	7,849,111	486,823	6.61%
<b>Parking Garage Fund 216</b>						
Downtown Parking Control	222,969	285,240	350,244	293,573	8,333	2.92%
<b>Public Safety Sales Tax 232</b>						
Capital Improvements						
HQ Renovation	0	0	49,938	0	0	NA
South Patrol	20,709	0	0	0	0	NA
North Patrol	0	0	0	500,000	500,000	NA
901 Charlotte (LERC)	39,088	0	0	0	0	NA
CAD/RMS	0	1,000,000	1,019,935	0	(1,000,000)	-100.00%
Technology	210,851	100,000	884,520	500,000	400,000	400.00%
Fund and Program Total	2,452,649	3,250,000	2,745,806	2,700,000	(550,000)	-16.92%
<b>Byrne JAG Grant Fund 241</b>						
Investigations Bureau	40,384	0	149,686	0	0	NA
<b>2012A G.O. Bond Fund 3398</b>						
HQ Renovation	2,863,288	0	133,037	0	0	NA
East Patrol/Lab	934,002	0	1,065,998	0	0	NA
<b>2015B SO Bond Fund 3433</b>						
CAD/RMS	0	0	6,900,000	0	0	NA
Grand Total	221,204,128	215,255,990	227,055,740	223,921,386	8,665,396	4.03%

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

<b>Program</b>	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>Program</b>						
Management	7,031,403	3,128,780	2,521,693	3,018,080	(110,700)	-3.54%
Executive Services Bureau	1,032,959	1,869,568	2,183,591	1,354,533	(515,035)	-27.55%
Administration Bureau	266,430	159,000	323,830	169,000	10,000	6.29%
Professional Research & Development Bu	229,234	297,279	365,459	384,197	86,918	29.24%
Patrol Bureau	557,073	525,000	575,000	575,000	50,000	9.52%
Investigations Bureau	81,823	99,459	96,738	97,477	(1,982)	-1.99%
Multi-Purpose Activities and Grants	1,129,884	596,858	647,664	871,300	274,442	45.98%
Grant Reimbursements to KC	6,212,653	6,422,829	6,330,144	5,997,072	(425,757)	-6.63%
Expendable Trust Funds	210,115	430,100	229,906	429,906	(194)	-0.05%
Total, excluding Transfers	<u>16,751,574</u>	<u>13,528,873</u>	<u>13,274,025</u>	<u>12,896,565</u>	<u>(632,308)</u>	<u>-4.67%</u>
Interfund Transfers Out	108,391	0	0	0	0	NA
Total, including Transfers	<u>16,859,965</u>	<u>13,528,873</u>	<u>13,274,025</u>	<u>12,896,565</u>	<u>(632,308)</u>	<u>-4.67%</u>
<b>Special Revenue Funds</b>						
Management						
Office of Community Complaints	15,511	1,500	1,500	0	(1,500)	-100.00%
Office of the Chief of Police	75,863	82,000	101,721	88,500	6,500	7.93%
Private Officer Licensing	848,718	1,014,280	912,140	898,580	(115,700)	-11.41%
Program Total	<u>940,092</u>	<u>1,097,780</u>	<u>1,015,361</u>	<u>987,080</u>	<u>(110,700)</u>	<u>-10.08%</u>
Executive Services						
Fleet Operations Unit	278,717	200,000	473,500	200,000	0	0.00%
Alarm Licensing	323,422	360,901	289,321	337,130	(23,771)	-6.59%
Purchasing and Supply	430,820	1,308,667	1,420,770	817,403	(491,264)	-37.54%
Program Total	<u>1,032,959</u>	<u>1,869,568</u>	<u>2,183,591</u>	<u>1,354,533</u>	<u>(515,035)</u>	<u>-27.55%</u>
Administration						
Human Resources Division	209,588	124,000	124,000	124,000	0	0.00%
Computer Services Section	56,842	35,000	199,830	45,000	10,000	28.57%
Program Total	<u>266,430</u>	<u>159,000</u>	<u>323,830</u>	<u>169,000</u>	<u>10,000</u>	<u>6.29%</u>
Professional Research & Development						
Training Division	30,285	73,000	73,000	73,000	0	0.00%
Programs For Youth (DARE)	198,949	224,279	292,459	311,197	86,918	38.75%
Program Total	<u>229,234</u>	<u>297,279</u>	<u>365,459</u>	<u>384,197</u>	<u>86,918</u>	<u>29.24%</u>
Patrol						
Parades & Escorts	557,073	525,000	575,000	575,000	50,000	9.52%
Program Total	<u>557,073</u>	<u>525,000</u>	<u>575,000</u>	<u>575,000</u>	<u>50,000</u>	<u>9.52%</u>
Investigations						
K C Police Crime Lab	81,823	99,459	96,738	97,477	(1,982)	-1.99%
Program Total	<u>81,823</u>	<u>99,459</u>	<u>96,738</u>	<u>97,477</u>	<u>(1,982)</u>	<u>-1.99%</u>
Multi-Purpose Activities and Grants						
Training	233,058	230,000	240,702	230,000	0	0.00%
Travel and Education	43,671	50,000	50,000	50,000	0	0.00%
Training and Travel Advances	11,340	140,000	25,000	140,000	0	0.00%
Federal Seizure & Forfeiture	841,815	176,858	331,962	451,300	274,442	155.18%
Program Total	<u>1,129,884</u>	<u>596,858</u>	<u>647,664</u>	<u>871,300</u>	<u>274,442</u>	<u>45.98%</u>
Grant Reimbursements to KC	<u>6,212,653</u>	<u>6,422,829</u>	<u>6,330,144</u>	<u>5,997,072</u>	<u>(425,757)</u>	<u>-6.63%</u>
Program Total	<u>6,212,653</u>	<u>6,422,829</u>	<u>6,330,144</u>	<u>5,997,072</u>	<u>(425,757)</u>	<u>-6.63%</u>
Special Revenue Funds Total	<u>10,450,148</u>	<u>11,067,773</u>	<u>11,537,787</u>	<u>10,435,659</u>	<u>(632,114)</u>	<u>-5.71%</u>
<b>Liability Self-Retention General Fund Subsidiary</b>						
Management						
Office of the Chief of Police	6,091,311	2,031,000	1,506,332	2,031,000	0	0.00%
<b>Expendable Trust Funds</b>	<u>210,115</u>	<u>430,100</u>	<u>229,906</u>	<u>429,906</u>	<u>(194)</u>	<u>-0.05%</u>
Total, excluding Transfers	<u>16,751,574</u>	<u>13,528,873</u>	<u>13,274,025</u>	<u>12,896,565</u>	<u>(632,308)</u>	<u>-4.67%</u>

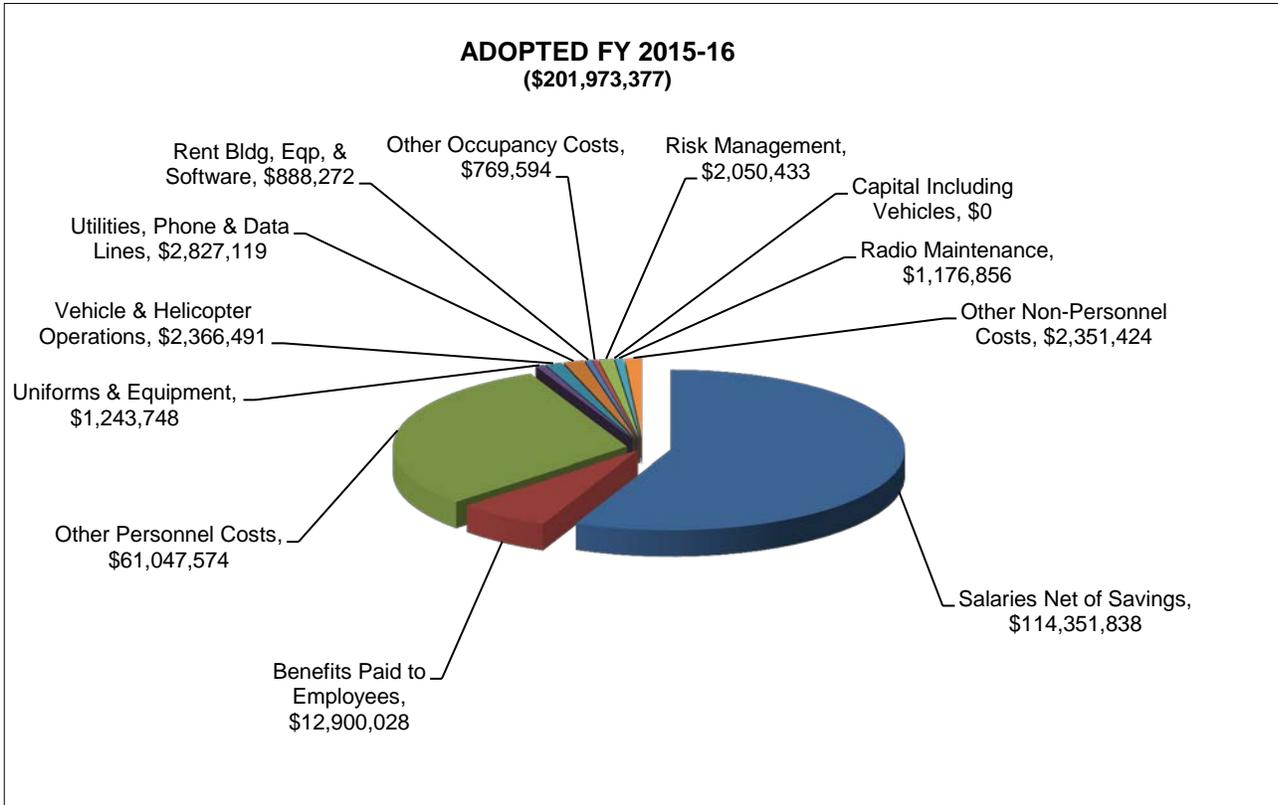
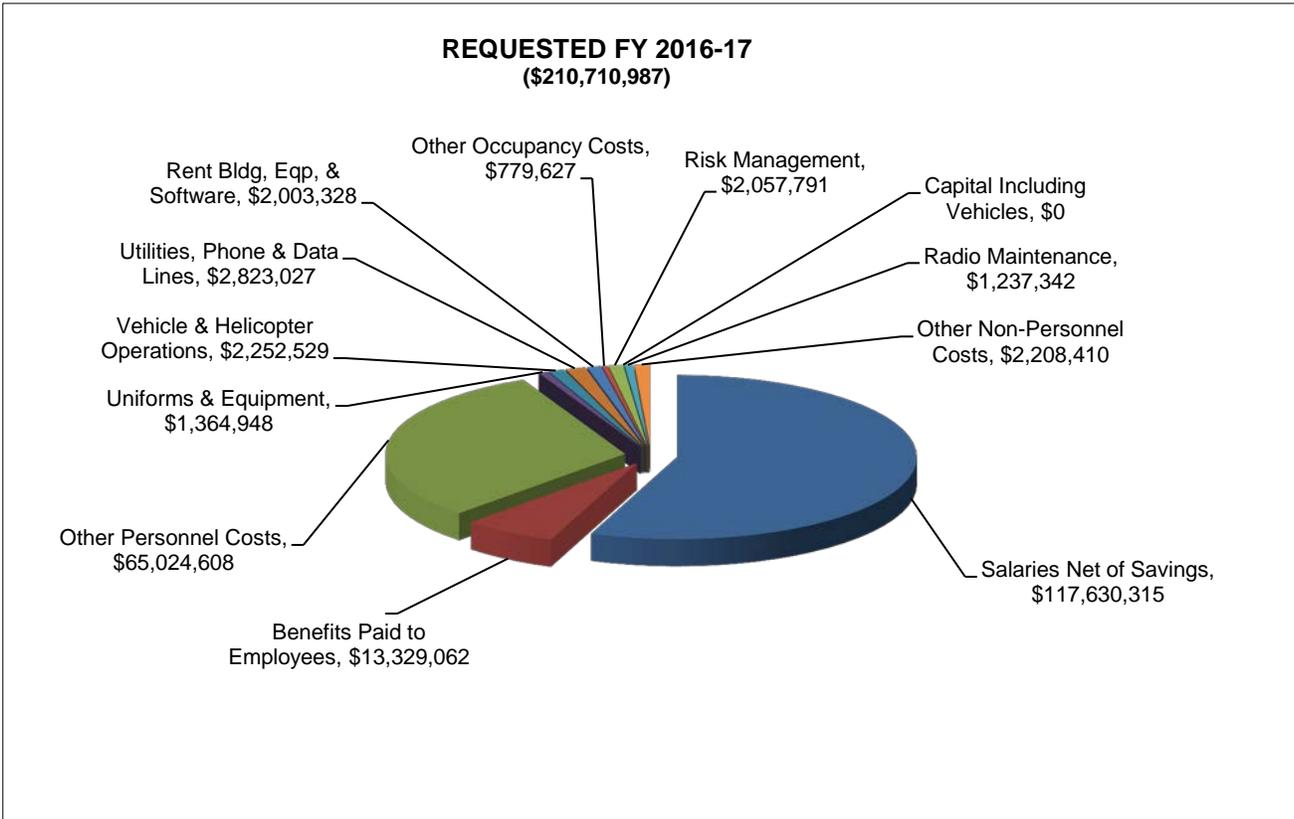
**SCHEDULE 7  
DEPARTMENT OF POLICE  
ALL FUNDS  
POSITIONS BY PROGRAM**

Program	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>Program</b>												
Management	95	99	94	94	39	41	43	43	56	58	51	51
Executive Services Bureau	273	270	247	247	19	18	18	18	254	252	229	229
Administration Bureau	115	114	97	97	10	9	9	9	105	105	88	88
Professional Development & Research	91	91	92	92	81	80	81	81	10	11	11	11
Patrol Bureau	1,145	1,117	1,042	1,042	1,027	1,003	942	942	118	114	100	100
Investigations Bureau	398	420	408	408	284	304	302	302	114	116	106	106
Grand Total	<u>2,117</u>	<u>2,111</u>	<u>1,980</u>	<u>1,980</u>	<u>1,460</u>	<u>1,455</u>	<u>1,395</u>	<u>1,395</u>	<u>657</u>	<u>656</u>	<u>585</u>	<u>585</u>
<b>General Fund 100</b>												
<b>Management</b>												
1000 Board of Police Commissioners	5	5	5	5	—	—	—	—	5	5	5	5
1005 Office of Community Complaints	8	8	7	7	1	1	1	1	7	7	6	6
1010 Office of the Chief of Police	14	14	19	19	8	8	14	14	6	6	5	5
1015 Risk Management Funding	—	—	—	—	—	—	—	—	—	—	—	—
1017 Human Resources Division	29	31	28	28	7	7	7	7	22	24	21	21
1020 Executive Officer to the Chief	2	3	1	1	2	3	1	1	—	—	—	—
1022 Media Information Unit	8	8	8	8	4	4	4	4	4	4	4	4
1023 Community Support Section	5	6	7	7	4	5	6	6	1	1	1	1
1025 Internal Affairs Unit	15	16	11	11	13	13	10	10	2	3	1	1
Program Total	<u>86</u>	<u>91</u>	<u>86</u>	<u>86</u>	<u>39</u>	<u>41</u>	<u>43</u>	<u>43</u>	<u>47</u>	<u>50</u>	<u>43</u>	<u>43</u>
<b>Executive Services</b>												
1030 Bureau Office	2	2	2	2	2	2	2	2	—	—	—	—
1040 Fiscal Division	2	2	2	2	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	—	—	—	—	4	4	4	4
1049 Financial Services and Grant Unit	—	14	14	14	—	2	3	3	—	12	11	11
1050 Purchasing and Supply Section	26	12	11	11	4	2	1	1	22	10	10	10
1070 Facilities Management Division	1	1	1	1	1	1	1	1	—	—	—	—
1071 Capital Improvements Unit	5	4	4	4	5	4	4	4	—	—	—	—
1072 Building Operations Unit	34	34	33	33	—	—	—	—	34	34	33	33
1073 Building Security	8	8	8	8	—	—	—	—	8	8	8	8
1220 Logistical Support Division	3	3	3	3	1	1	1	1	2	2	2	2
1222 Fleet Operations Unit	41	41	37	37	1	1	1	1	40	40	36	36
1224 Communications Support Unit	22	22	19	19	—	—	—	—	22	22	19	19
1226 Property and Evidence Section	13	13	12	12	3	3	3	3	10	10	9	9
1250 Communications Unit	106	105	92	92	1	1	1	1	105	104	91	91
Program Total	<u>267</u>	<u>265</u>	<u>242</u>	<u>242</u>	<u>19</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>248</u>	<u>247</u>	<u>224</u>	<u>224</u>
<b>Administration</b>												
1430 Bureau Office	3	3	2	2	2	2	1	1	1	1	1	1
1490 Information Services Division	2	7	7	7	1	3	3	3	1	4	4	4
1491 Information Technology Support Unit	39	16	16	16	6	—	—	—	33	16	16	16
1493 Information Technology Systems Unit	31	21	15	15	—	—	—	—	31	21	15	15
1494 Information Management Unit	37	64	54	54	1	4	5	5	36	60	49	49
Program Total	<u>112</u>	<u>111</u>	<u>94</u>	<u>94</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>102</u>	<u>102</u>	<u>85</u>	<u>85</u>
<b>Professional Development &amp; Research</b>												
1440 Bureau Office	2	2	2	2	2	2	2	2	—	—	—	—
1480 Training Division	35	35	37	37	30	29	31	31	5	6	6	6
1482 Entrant Officer Activity	22	22	22	22	22	22	22	22	—	—	—	—
1485 Programs For Youth	14	14	13	13	14	14	13	13	—	—	—	—
1495 Planning Division	16	16	16	16	11	11	11	11	5	5	5	5
Program Total	<u>89</u>	<u>89</u>	<u>90</u>	<u>90</u>	<u>79</u>	<u>78</u>	<u>79</u>	<u>79</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>11</u>

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

	<b>COMBINED</b>				<b>LAW ENFORCEMENT</b>				<b>CIVILIAN</b>			
	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>Patrol</b>												
2510 Bureau Office	10	9	9	9	9	8	8	8	1	1	1	1
2520 Central Patrol Division	218	195	178	178	207	186	170	170	11	9	8	8
2530 Metro Patrol Division	176	184	174	174	167	164	155	155	9	20	19	19
2540 East Patrol Division	193	181	169	169	183	172	160	160	10	9	9	9
2550 South Patrol Division	113	124	120	120	106	106	102	102	7	18	18	18
2560 North Patrol Division	106	107	95	95	98	100	88	88	8	7	7	7
2570 Shoal Creek Patrol Division	98	114	106	106	91	95	88	88	7	19	18	18
2580 Traffic Division	78	86	83	83	75	83	82	82	3	3	1	1
2581 Parking Control Section	13	13	5	5	—	—	—	—	13	13	5	5
2589 Detention Services	42	8	7	7	1	1	1	1	41	7	6	6
2590 Special Operations Division	46	46	47	47	46	46	46	46	—	—	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	—	—	—	—
2593 Helicopter Unit	10	10	9	9	8	8	8	8	2	2	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	—	—	—	—
2595 Mounted Patrol	9	7	7	7	9	7	7	7	—	—	—	—
Program Total	<u>1,133</u>	<u>1,105</u>	<u>1,030</u>	<u>1,030</u>	<u>1,021</u>	<u>997</u>	<u>936</u>	<u>936</u>	<u>112</u>	<u>108</u>	<u>94</u>	<u>94</u>
<b>Investigations</b>												
2610 Bureau Office	3	3	4	4	2	2	3	3	1	1	1	1
2612 Law Enforcement Resource Center	35	36	27	27	24	24	17	17	11	12	10	10
2613 Terrorism Early Warning (TEW)	4	4	3	3	4	4	3	3	—	—	—	—
2615 KC NoVA	6	6	10	10	5	5	9	9	1	1	1	1
2620 Violent Crimes Division	140	119	121	121	130	110	113	113	10	9	8	8
2622 Violent Crimes Enforcement Unit	—	46	45	45	—	45	44	44	—	1	1	1
2660 Narcotics and Vice Division	75	76	75	75	72	73	73	73	3	3	2	2
2683 K C Police Crime Lab	69	69	65	65	5	5	5	5	64	64	60	60
2696 Intelligence Unit	14	13	12	12	14	13	12	12	—	—	—	—
Program Total	<u>346</u>	<u>372</u>	<u>362</u>	<u>362</u>	<u>256</u>	<u>281</u>	<u>279</u>	<u>279</u>	<u>90</u>	<u>91</u>	<u>83</u>	<u>83</u>
Fund Total	<u>2,033</u>	<u>2,033</u>	<u>1,904</u>	<u>1,904</u>	<u>1,424</u>	<u>1,424</u>	<u>1,364</u>	<u>1,364</u>	<u>609</u>	<u>609</u>	<u>540</u>	<u>540</u>
<b>Jackson County Drug Tax 234</b>												
Investigations												
Drug Enforcement Unit	17	14	14	14	16	13	13	13	1	1	1	1
Crime Lab	2	2	2	2	—	—	—	—	2	2	2	2
DARE	2	2	2	2	2	2	2	2	—	—	—	—
Fund Total	<u>21</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>Police Grants Fund 239</b>												
Management - Private Officer Licensing	9	8	8	8	—	—	—	—	9	8	8	8
Executive Services - Alarm Licensing	6	5	5	5	—	—	—	—	6	5	5	5
Admin - Records Report Sales	3	3	3	3	—	—	—	—	3	3	3	3
Investigations Bureau - Crime Lab	1	1	1	1	—	—	—	—	1	1	1	1
Crime Lab Grants	10	9	7	7	—	—	—	—	10	9	7	7
Narcotics & Vice Grants	12	13	13	13	5	4	4	4	7	9	9	9
Homeland Security Grants	2	2	2	2	—	—	—	—	2	2	2	2
Traffic Grants	6	6	6	6	6	6	6	6	—	—	—	—
Violent Crime Grants	8	7	7	7	7	6	6	6	1	1	1	1
Fund Total	<u>57</u>	<u>54</u>	<u>52</u>	<u>52</u>	<u>18</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>39</u>	<u>38</u>	<u>36</u>	<u>36</u>
<b>Downtown Parking Fund 216</b>												
Downtown Parking	6	6	6	6	—	—	—	—	6	6	6	6
Grand Total	<u>2,117</u>	<u>2,111</u>	<u>1,980</u>	<u>1,980</u>	<u>1,460</u>	<u>1,455</u>	<u>1,395</u>	<u>1,395</u>	<u>657</u>	<u>656</u>	<u>585</u>	<u>585</u>

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



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

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

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Requested Compared to <u>Adopted</u>	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	1,424	1,424	1,364	1,364	(60)	-4.21%
Civilian Employees	609	609	540	540	(69)	-11.33%
<b>Total FTE</b>	<b>2,033</b>	<b>2,033</b>	<b>1,904</b>	<b>1,904</b>	<b>(129)</b>	<b>-6.35%</b>
<b>REVENUES:</b>						
9999 City of Kansas City, MO	204,675,942	200,986,659	202,993,850	210,710,987	9,724,328	4.84%
9994 Intergovernmental (Grants)	908,191	986,718	409,512	0	(986,718)	-100.00%
<b>Total Revenue</b>	<b>205,584,133</b>	<b>201,973,377</b>	<b>203,403,362</b>	<b>210,710,987</b>	<b>8,737,610</b>	<b>4.33%</b>
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	116,620,186	128,786,060	114,324,808	120,934,315	(7,851,745)	-6.10%
0112 Shift Pay	979,858	1,026,660	919,059	982,080	(44,580)	-4.34%
0170 Separation Policy	2,316,234	1,600,000	3,200,000	1,800,000	200,000	12.50%
0220 Overtime	5,496,546	4,260,000	5,144,618	4,875,000	615,000	14.44%
0310 L.E.Pension	24,133,916	27,263,263	26,791,224	27,916,378	653,115	2.40%
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000	72,000	2.41%
0315 Civilian Pension	4,367,976	5,048,167	4,703,613	5,063,240	15,073	0.30%
0335 F.I.C.A. Taxes	3,475,105	3,848,384	3,848,384	3,418,142	(332,070)	-8.63%
0345 Education Incentive	856,120	846,516	848,542	878,700	32,184	3.80%
0346 Other Incentive Pay	141,421	144,561	149,797	138,000	(6,561)	-4.54%
0420 Holiday Pay	3,310,501	3,839,323	3,356,069	3,479,370	(359,953)	-9.38%
0430 Court Pay	187,873	250,459	135,889	221,000	(29,459)	-11.76%
0505 Unfunded Personal Services	(2,532,332)	(9,891,027)	0	(822,284)	9,068,743	-91.69%
0510 Salary Savings Assessment	0	(6,665,142)	0	(4,024,000)	2,641,142	-39.63%
0520 Clothing Allowance	831,562	857,850	792,672	818,400	(39,450)	-4.60%
0530 Health Insurance	21,712,046	21,296,442	22,063,072	23,923,573	2,627,131	12.34%
0998 Charge In	224,244	245,536	245,536	245,536	0	0.00%
0999 Charge Out	(81,622)	(116,792)	(97,960)	(106,800)	9,992	-8.56%
<b>Total Personal Services</b>	<b>184,986,234</b>	<b>185,628,260</b>	<b>188,983,081</b>	<b>192,898,822</b>	<b>7,270,562</b>	<b>3.92%</b>
<b>Contractual Services (B):</b>						
1006 Audit Expense	84,827	88,790	156,405	88,790	0	0.00%
1012 Consultant Services	338,364	633,546	682,237	518,311	(115,235)	-18.19%
1014 Court Cost/Legal Service	65,990	88,342	88,342	88,342	0	0.00%
1022 Laboratory Services	1,183	3,700	4,554	3,700	0	0.00%
1024 Legal Fee	166,895	480,000	480,000	480,000	0	0.00%
1026 Medical/Non Injury	64,119	56,800	56,800	56,800	0	0.00%
1030 Professional Services	192,704	80,283	166,304	80,283	0	0.00%
1031 Background Check	6,054	8,700	8,700	8,700	0	0.00%
1034 Tow-in Expense	37,838	33,900	33,900	33,900	0	0.00%
1036 Training, Certifications	88,272	83,000	85,934	83,000	0	0.00%
1038 Veterinary Expense	21,927	25,197	25,197	25,197	0	0.00%
1040 Medical/Duty Related	0	6,555	6,555	6,555	0	0.00%
1205 Personnel Ads	5,721	5,000	5,000	5,000	0	0.00%
1207 RFP & Bid Ads	523	1,058	1,058	1,058	0	0.00%
1230 Freight & Hauling Expense	110,638	103,164	103,164	103,164	0	0.00%
1235 Local Meeting Expense	17,302	11,779	17,828	17,979	6,200	52.64%
1240 Postage	39,695	53,200	46,200	46,200	(7,000)	-13.16%
1325 Printing	23,302	18,100	27,298	22,952	4,852	26.81%
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	435,000	19.91%
1420 Realty Insurance - City	111,591	111,591	111,591	111,591	0	0.00%
1428 Benefit Subsidy	136,127	139,829	132,577	136,512	(3,317)	-2.37%
1429 Disability	41,992	45,212	42,464	43,922	(1,290)	-2.85%
1430 Life Insurance	177,085	186,569	178,060	170,159	(16,410)	-8.80%
1440 Prop Insur & Risk Mgmt	344,559	870,500	231,858	877,858	7,358	0.85%
1450 Unemployment Compens.	37,406	31,570	31,570	31,570	0	0.00%
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300	0	0.00%
1510 Gas for Heating	130,586	127,800	127,800	127,800	0	0.00%
1515 Sewer Services	1,510	1,627	1,627	1,627	0	0.00%
1535 Telephone Expense	775,775	725,900	740,540	725,900	0	0.00%
1536 Network Connectivity	870,944	925,200	978,891	925,200	0	0.00%
1540 Water	73,439	74,200	74,200	74,200	0	0.00%
1602 Repairs - Vehicles/Helicopters	72,433	225,349	240,886	235,349	10,000	4.44%
1606 Contract Cleaning & Paint	2,667	3,104	3,104	3,104	0	0.00%
1610 Pest Extermination	9,323	8,576	8,576	8,576	0	0.00%

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234	0	0.00%
1616 Laundry Expenses	56,231	61,500	61,500	61,500	0	0.00%
1620 Comp Software Mtn	1,610,660	324,362	1,370,917	1,356,362	1,032,000	318.16%
1622 Repair of Office Equipment	10,271	9,040	11,763	9,040	0	0.00%
1624 Refuse	2,209	2,278	2,278	2,278	0	0.00%
1630 Repair of Opr. Equipment	1,001,038	1,077,850	1,137,116	1,075,850	(2,000)	-0.19%
1637 Car Washes	67,115	70,166	70,166	70,166	0	0.00%
1646 Locksmith & Keys	15,332	6,695	7,495	6,695	0	0.00%
1698 Repair & Mtn Services	8,011	11,886	11,886	11,886	0	0.00%
1710 Rent of Buildings/ Offices	780,351	366,402	539,332	369,492	3,090	0.84%
1735 Rent/Office Machines	185,231	275,391	362,041	353,391	78,000	28.32%
1810 Investigations Expense	102,692	198,000	198,000	223,000	25,000	12.63%
1845 Settlement of Claims	500,000	500,000	0	500,000	0	0.00%
1902 Alarms and Time Clocks	7,633	11,700	12,400	12,400	700	5.98%
1906 Contract Work	335,982	357,437	607,110	367,437	10,000	2.80%
1908 Pass Thru Salaries	60,000	0	0	0	0	NA
1912 Dues/Memberships	61,124	57,262	57,362	57,362	100	0.17%
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113	0	0.00%
1948 Document Shredding	10,754	13,000	13,000	13,000	0	0.00%
<b>Total Contractual Services</b>	<b>11,606,586</b>	<b>11,833,757</b>	<b>13,029,233</b>	<b>13,300,805</b>	<b>1,467,048</b>	<b>12.40%</b>
<b>Commodities (C):</b>						
2110 Office Supplies	374,922	323,200	342,787	323,200	0	0.00%
2115 Subscriptions	32,861	13,967	16,142	16,142	2,175	15.57%
2205 Feed/Animals	23,701	25,118	25,118	25,118	0	0.00%
2210 Food	59,431	0	0	0	0	NA
2308 Sanitation	6,727	13,400	13,400	12,700	(700)	-5.22%
2320 Licenses / Badges	21,779	17,395	18,682	18,682	1,287	7.40%
2328 Materials/Buildings Maint	173,140	213,200	215,226	213,200	0	0.00%
2330 Materials/ Helicopter Maint	14,207	10,800	11,306	10,800	0	0.00%
2332 Materials/Vehicles Maint.	60,753	71,690	71,779	71,690	0	0.00%
2334 Gasoline/Oil/Lubricants	2,926,589	906,400	230,432	330,400	(576,000)	-63.55%
2410 Lab/Medical Supplies	79,772	252,136	98,198	252,136	0	0.00%
2505 Chemicals	242,596	57,120	220,719	57,120	0	0.00%
2615 Materials/Radio Maint.	296,880	350,000	378,425	350,000	0	0.00%
2625 Minor Equipment	1,885,487	911,748	1,210,888	1,032,948	121,200	13.29%
2630 Parts - Vehicles/Helicopters	1,212,592	971,586	242,453	1,423,624	452,038	46.53%
2730 In-Car Video Equip	56,928	76,600	76,600	76,600	0	0.00%
2735 Wearing Apparel	248,471	332,000	344,169	332,000	0	0.00%
2999 Charge Out	(23,848)	(35,000)	(35,000)	(35,000)	0	0.00%
<b>Total Commodities</b>	<b>7,692,988</b>	<b>4,511,360</b>	<b>3,481,324</b>	<b>4,511,360</b>	<b>0</b>	<b>0.00%</b>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	804,395	0	98,138	0	0	NA
3420 Motor Vehicles	0	0	0	0	0	NA
3505 Computer Software	493,930	0	0	0	0	NA
<b>Total Capital Outlay</b>	<b>1,298,325</b>	<b>0</b>	<b>98,138</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>205,584,133</b>	<b>201,973,377</b>	<b>205,591,776</b>	<b>210,710,987</b>	<b>8,737,610</b>	<b>4.33%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>(2,188,414)</b>	<b>0</b>	<b>0</b>	
<b>PERSONNEL COSTS:</b>						
Salaries	116,620,186	128,786,060	114,324,808	120,934,315	(7,851,745)	-6.10%
Health Insurance	21,712,046	21,296,442	22,063,072	23,923,573	2,627,131	12.34%
All Other Personal Services	49,186,334	52,101,927	52,595,201	52,887,218	785,291	1.51%
Salary Savings / Efficiencies	(2,532,332)	(16,556,169)	0	(4,846,284)	11,709,885	-70.73%
Training	88,272	83,000	85,934	83,000	0	0.00%
Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000	435,000	19.91%
Benefit Subsidy	136,127	139,829	132,577	136,512	(3,317)	-2.37%
Disability	41,992	45,212	42,464	43,922	(1,290)	-2.85%
Life Insurance	177,085	186,569	178,060	170,159	(16,410)	-8.80%
Unemployment Compensation	37,406	31,570	31,570	31,570	0	0.00%
<b>Total Personnel Costs</b>	<b>187,217,060</b>	<b>188,299,440</b>	<b>192,073,686</b>	<b>195,983,985</b>	<b>7,684,545</b>	<b>4.08%</b>
Percent of Total	91.07%	93.23%	93.42%	93.01%	87.95%	
<b>NON-PERSONNEL</b>	<b>18,367,073</b>	<b>13,673,937</b>	<b>13,518,090</b>	<b>14,727,002</b>	<b>1,053,065</b>	<b>7.70%</b>
Percent of Total	8.93%	6.77%	6.58%	6.99%	12.05%	

**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, Byrne JAG Grant Fund 241, 2012A GO Bond Fund 3398  
2013B Special Bond Fund 3431, 2015B Special Bond Fund 3433

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	36	31	31	31	0	0.00%
Civilian Employees	48	47	45	45	(2)	-4.26%
Total FTE	84	78	76	76	(2)	-2.56%
<b>REVENUES:</b>						
9999 City of Kansas City, MO	6,472,908	3,535,240	16,169,944	2,993,573	(541,667)	-15.32%
9994 Intergovernmental	9,147,087	9,747,373	10,268,879	10,216,826	469,453	4.82%
Total Revenue	15,619,995	13,282,613	26,438,823	13,210,399	(72,214)	-0.54%
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	3,839,738	4,541,047	3,888,392	4,211,621	(329,426)	-7.25%
0112 Shift Pay	2,847	2,892	2,934	2,880	(12)	-0.41%
0220 Overtime	2,101,920	2,447,950	2,714,029	2,611,391	163,441	6.68%
0310 L.E.Pension	470,375	627,153	463,760	484,673	(142,480)	-22.72%
0315 Civilian Pension	328,273	386,226	325,499	337,611	(48,615)	-12.59%
0335 F.I.C.A. Taxes	180,986	209,482	163,361	190,297	(19,185)	-9.16%
0345 Education Incentive	30,429	33,420	32,413	31,200	(2,220)	-6.64%
0346 Other Incentive Pay	887	1,204	1,247	1,200	(4)	-0.33%
0420 Holiday Pay	36,420	47,088	42,299	46,361	(727)	-1.54%
0430 Court Pay	700	0	1,900	1,900	1,900	NA
0520 Clothing Allowance	14,739	18,060	16,581	18,600	540	2.99%
0530 Health Insurance	713,139	688,649	704,932	758,510	69,861	10.14%
0535 Life Insurance	2,659	0	592	0	0	NA
0999 Charge Out	(224,243)	(321,723)	(217,018)	(238,566)	83,157	-25.85%
Total Personal Services	7,498,869	8,681,448	8,140,921	8,457,678	(223,770)	-2.58%
<b>Contractual Services (B):</b>						
1034 Tow-in Expense	495	0	0	0	0	NA
1036 Training, Certifications	2,800	0	0	0	0	NA
1255 Travel and Education	156,137	176,800	217,860	286,146	109,346	61.85%
1428 Benefit Subsidy	288	9	36	0	(9)	-100.00%
1429 Disability	289	10	40	0	(10)	-100.00%
1430 Life Insurance	3,174	7,095	5,261	5,710	(1,385)	-19.52%
1440 Prop Insur & Risk Mgmt	31,767	0	146,000	0	0	NA
1535 Telephone Expense	122,847	147,945	111,971	168,765	20,820	14.07%
1536 Network Connectivity	529	1,000	114	0	(1,000)	-100.00%
1602 Repairs - Vehicles/Helicopters	128,805	206,000	89,409	206,000	0	0.00%
1604 Repair of Buildings	59,320	0	112,700	0	0	NA
1628 Repair of Plant Equipment	70,202	0	57,500	0	0	NA
1630 Repair of Opr. Equipment	243,313	950,000	362,505	500,000	(450,000)	-47.37%
1698 Repair & Mtns Services	7,608	3,000	3,968	7,000	4,000	133.33%
1705 Auto Rental	286,871	213,070	191,067	306,870	93,800	44.02%
1710 Rent of Buildings/ Offices	0	38,828	550,000	0	(38,828)	-100.00%
1735 Rent/Office Machines	5,456	3,500	1,458	0	(3,500)	-100.00%
1798 Other Rent	792	0	0	0	0	NA
1810 Investigations Expense	148,734	113,698	148,462	147,980	34,282	30.15%
1906 Contract Work	82,278	32,050	190,908	31,230	(820)	-2.56%
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	382,000	449.41%
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	5,200	26.00%
1973 Grant Pass Thru OT	7,117	0	0	0	0	NA
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	23,000	460.00%
Total Contractual Services	1,528,364	2,003,005	2,617,259	2,179,901	176,896	8.83%
<b>Commodities (C):</b>						
2110 Office Supplies	0	1,000	0	0	(1,000)	-100.00%
2334 Gasoline/Oil Lubricants	84,396	89,900	66,889	111,550	21,650	24.08%
2625 Minor Equipment	49,769	32,760	74,420	91,770	59,010	180.13%
2630 Parts - Vehicles/Helicopters	955	6,000	1,056,000	6,000	0	0.00%
Total Commodities	135,120	129,660	1,197,309	209,320	79,660	61.44%

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

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Requested Compared to Adopted</u>	<u>Percent Change</u>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	106,783	100,000	1,532,627	75,000	(25,000)	-25.00%
3418 Lab Equipment	233,687	34,000	200,000	30,000	(4,000)	-11.76%
3420 Motor Vehicles	1,693,374	1,040,000	172,121	1,040,000	0	0.00%
3422 Office Equipment	818	0	2,586,000	0	0	NA
3423 Audio/Visual Equip	119,930	0	4,970	0	0	NA
3428 Radio & Commun. Eqp	0	1,000,000	1,000,000	0	(1,000,000)	-100.00%
3442 Police Equipment	4,257,419	291,500	8,726,402	1,215,500	924,000	316.98%
3495 Equipment	0	0	49,938	0	0	NA
3505 Computer Software	24,922	3,000	191,341	3,000	0	0.00%
Total Capital Outlay	<u>6,436,933</u>	<u>2,468,500</u>	<u>14,463,399</u>	<u>2,363,500</u>	<u>(105,000)</u>	<u>-4.25%</u>
<b>Construction (B):</b>						
1106 Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	<u>NA</u>
Total Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	<u>NA</u>
<b>Total Expenditures</b>	<u>15,619,995</u>	<u>13,282,613</u>	<u>26,438,823</u>	<u>13,210,399</u>	<u>(72,214)</u>	<u>-0.54%</u>
<b>SURPLUS (DEFICIT)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>PERSONNEL COSTS:</b>						
Salaries	3,839,738	4,541,047	3,888,392	4,211,621	(329,426)	-7.25%
Health Insurance	713,139	688,649	704,932	758,510	69,861	10.14%
All Other Personal Services	2,945,992	3,451,752	3,547,597	3,487,547	35,795	1.04%
Training	2,800	0	0	0	0	NA
Travel and Education	156,137	176,800	217,860	286,146	109,346	61.85%
Benefit Subsidy	288	9	36	0	(9)	NA
Disability	289	10	40	0	(10)	NA
Life Insurance	3,174	7,095	5,261	5,710	(1,385)	-19.52%
Total Personnel Costs	<u>7,661,557</u>	<u>8,865,362</u>	<u>8,364,118</u>	<u>8,749,534</u>	<u>(115,828)</u>	<u>-1.31%</u>
Percent of Total	49.05%	66.74%	31.64%	66.23%	160.40%	
<b>NON-PERSONNEL</b>	<u>7,958,438</u>	<u>4,417,251</u>	<u>18,074,705</u>	<u>4,460,865</u>	<u>43,614</u>	<u>0.99%</u>
Percent of Total	50.95%	33.26%	68.36%	33.77%	-60.40%	

## **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**

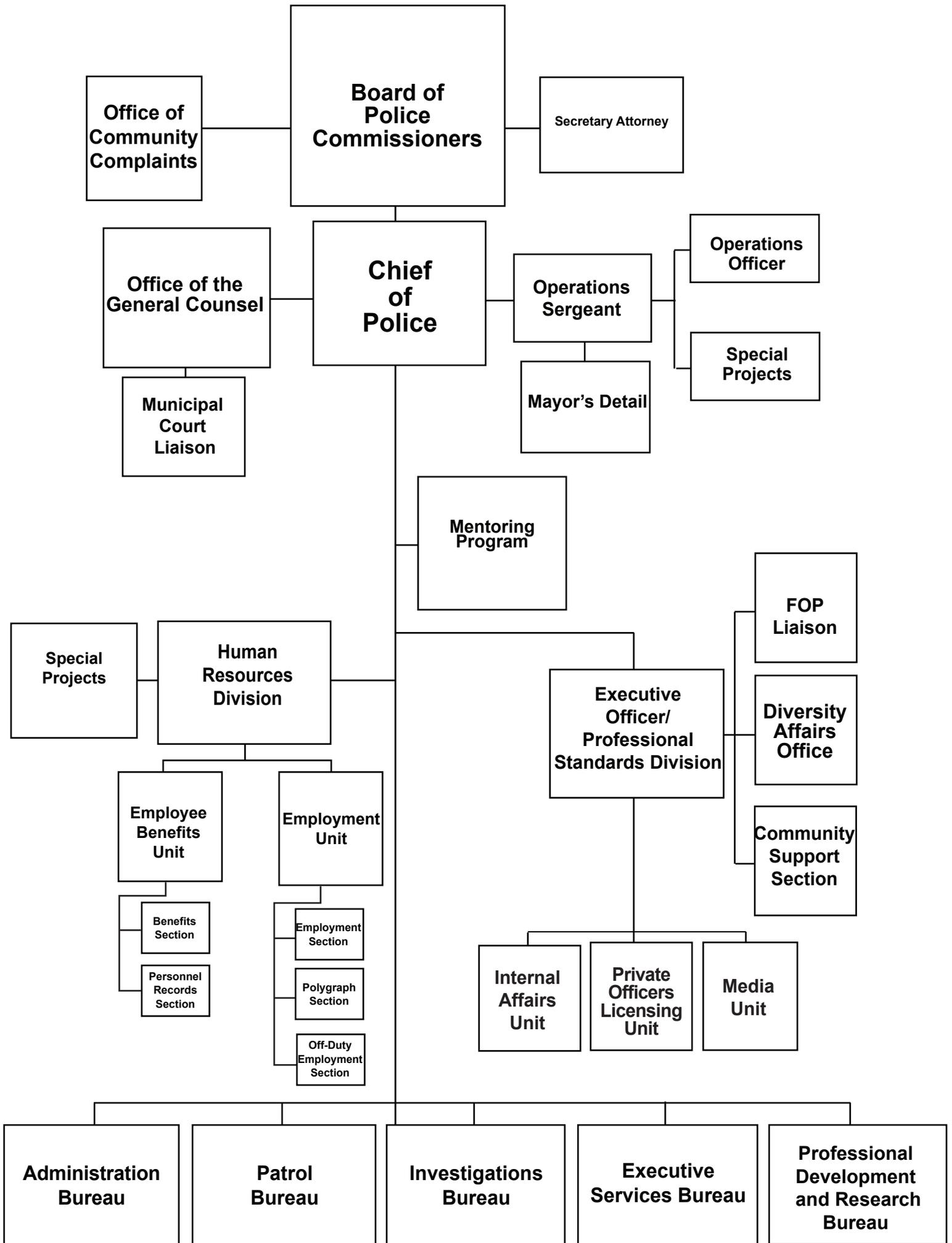
**PRIVATE OFFICERS LICENSING UNIT**

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

**Activity:**     Office of General Counsel / Municipal Court Liaison 1010

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

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

**Activity:**     Risk Management 1015

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

**Sub-Program: Human Resources Division 1017**

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

**Activity: Employment Unit 1017**

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

Employment Section 1017

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

Polygraph Section 1017

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

Off Duty Employment 1017

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

**Activity: Employee Benefits Unit 1017**

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

### Benefits Section 1017

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

### Personnel Records Section 1017

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

### **Sub-program: Executive Officer / 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 are responsible to: provide crime victims with timely crisis intervention assistance; inform victims of victims' rights and compensation eligibility in accordance with Missouri constitutional requirements; refer victims to community resources that address needs for shelter, food, clothing, counseling, etc.; serve as police liaison for victims until the case is presented to court for prosecution; update victims on case status; provide victims information on the criminal justice process; serve as the primary contact for crime victims in collaboration with case detectives; and monitor, track, and document victim services activity.

**Activity:**        Internal Affairs Unit 1025

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

**DEPARTMENT OF POLICE  
PROGRAM SUMMARY  
MANAGEMENT**

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	39	41	43	43
Civilian Employees	47	50	43	43
Total FTE	<u>86</u>	<u>91</u>	<u>86</u>	<u>86</u>
<b>SUMMARY</b>				
Personal Services	6,074,563	5,925,015	6,083,301	6,272,870
Contractual Services	3,440,477	4,921,508	4,340,346	5,254,931
Commodities	12,856	10,000	10,000	10,000
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>9,527,896</u>	<u>10,856,523</u>	<u>10,433,647</u>	<u>11,537,801</u>
<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	5,781,898	5,920,663	5,773,939	5,963,770
0112 Shift Pay	111	0	0	0
0220 Overtime	212,464	213,000	231,574	232,000
0345 Education Incentive	50,786	46,669	50,597	50,700
0346 Other Incentive Pay	602	602	583	600
0420 Holiday Pay	1,925	0	437	0
0430 Court Pay	214	0	0	0
0505 Unfunded Personal Services	0	(280,601)	0	0
0520 Clothing Allowance	26,563	24,682	26,171	25,800
Total	<u>6,074,563</u>	<u>5,925,015</u>	<u>6,083,301</u>	<u>6,272,870</u>
<b>Contractual Services (B):</b>				
1012 Consultant Services	189,198	383,546	341,904	268,311
1014 Court Cost / Legal Services	65,990	88,342	88,342	88,342
1024 Legal Fee	166,895	480,000	480,000	480,000
1026 Medical Non-Injury	64,119	56,800	56,800	56,800
1027 Employee Drug Testing	0	0	0	0
1030 Professional Services	192,664	80,283	141,256	80,283
1040 Medical/Duty Related	0	6,555	6,555	6,555
1205 Advertising Expense	5,721	5,000	5,000	5,000
1235 Local Meeting Expense	17,302	11,779	17,828	17,979
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000
1420 Realty Insurance - City	111,591	111,591	111,591	111,591
1440 Prop Insur & Risk Mgmt	344,559	870,500	231,858	877,858
1622 Repair of Office Equip.	140	140	140	140
1735 Rent/Office Machines	953	1,849	1,849	1,849
1845 Settlement of Claims	500,000	500,000	0	500,000
1906 Contract Work	28,533	137,710	234,710	137,710
1912 Dues and Memberships	400	300	400	400
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113
Total	<u>3,440,477</u>	<u>4,921,508</u>	<u>4,340,346</u>	<u>5,254,931</u>
<b>Commodities (C):</b>				
2320 Licenses / Badges	12,856	10,000	10,000	10,000
Total	<u>12,856</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL	<u>9,527,896</u>	<u>10,856,523</u>	<u>10,433,647</u>	<u>11,537,801</u>

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

Activities Board of Police Commissioners

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	5	5	5	5
Total FTE	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

<b>SUMMARY</b>				
Personal Services	7,293	49,786	8,812	49,752
Contractual Services	105,041	93,520	140,299	83,520
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>112,334</u>	<u>143,306</u>	<u>149,111</u>	<u>133,272</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	7,293	49,786	8,812	49,752
Total	<u>7,293</u>	<u>49,786</u>	<u>8,812</u>	<u>49,752</u>

<b>Contractual Services (B):</b>				
1012 Consultant Services	50,400	88,320	82,200	72,020
1030 Professional Services	40,865	0	46,750	0
1235 Local Meeting Expense	13,776	5,200	11,349	11,500
Total	<u>105,041</u>	<u>93,520</u>	<u>140,299</u>	<u>83,520</u>

SUMMARY OF POSITIONS

7050 Police Commissioner	4	4	4	4
7100 Board Secretary / Attorney	1	1	1	1
Total	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	1	1	1
Civilian Employees	7	7	6	6
<b>Total FTE</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>

<b>SUMMARY</b>				
Personal Services	536,691	560,603	533,745	565,571
Contractual Services	1,619	4,044	4,044	4,044
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>538,310</b>	<b>564,647</b>	<b>537,789</b>	<b>569,615</b>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	527,948	577,998	526,010	555,571
0220 Overtime	2,719	4,000	1,904	4,000
0345 Education Incentive	5,422	5,421	5,248	5,400
0505 Unfunded Personal Services	0	(27,418)	0	0
0520 Clothing Allowance	602	602	583	600
<b>Total</b>	<b>536,691</b>	<b>560,603</b>	<b>533,745</b>	<b>565,571</b>

<b>Contractual Services (B):</b>				
1235 Local Meeting Expense	126	1,755	1,655	1,655
1622 Repair of Office Equipment	140	140	140	140
1735 Rent/Office Machines	953	1,849	1,849	1,849
1912 Dues and Memberships	400	300	400	400
<b>Total</b>	<b>1,619</b>	<b>4,044</b>	<b>4,044</b>	<b>4,044</b>

<b>SUMMARY OF POSITIONS</b>				
8070 Detective	1	1	1	1
1410 Director, O.C.C.	1	1	1	1
1420 Deputy Director, O.C.C.	1	1	1	1
1850 OCC Supervisor	1	1	1	1
2340 O.C.C. Analysts	3	3	3	3
4230 Administrative Assistant III	1	1	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	8	8	14	14
Civilian Employees	6	6	5	5
Total FTE	<u>14</u>	<u>14</u>	<u>19</u>	<u>19</u>
<b>SUMMARY</b>				
Personal Services	1,654,933	1,287,690	1,627,327	1,826,918
Contractual Services	387,115	918,476	979,954	819,541
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>2,042,048</u>	<u>2,206,166</u>	<u>2,607,281</u>	<u>2,646,459</u>

**DETAIL**

<b>Personal Services (A):</b>					
0110	Salaries	1,542,267	1,227,721	1,505,871	1,692,318
0112	Shift Pay	111	0	0	0
0220	Overtime	90,141	110,000	99,180	110,000
0345	Education Incentive	14,138	10,541	14,569	16,200
0420	Holiday Pay	565	0	136	0
0430	Court Pay	214	0	0	0
0505	Unfunded Personal Services	0	(65,388)	0	0
0520	Clothing Allowance	7,497	4,816	7,571	8,400
Total		<u>1,654,933</u>	<u>1,287,690</u>	<u>1,627,327</u>	<u>1,826,918</u>

<b>Contractual Services (B):</b>					
1012	Consultant Services	128,347	225,000	189,478	126,065
1014	Court Cost / Legal Services	65,990	88,342	88,342	88,342
1024	Legal Fee	166,895	480,000	480,000	480,000
1235	Local Meeting Expense	3,400	4,824	4,824	4,824
1906	Contract Work	22,483	120,310	217,310	120,310
Total		<u>387,115</u>	<u>918,476</u>	<u>979,954</u>	<u>819,541</u>

**SUMMARY OF POSITIONS**

8350	Chief of Police	1	1	1	1
8250	Major	0	1	1	1
8200	Captain	2	0	4	4
8150	Sergeant	1	1	3	3
8070	Detective	1	1	1	1
8060	Police Officer	3	4	4	4
1460	Associate General Counsel	1	1	1	1
1470	General Counsel	1	1	1	1
1520	Director Special Projects	0	0	0	0
4250	Administrative Assistant V	1	1	1	1
4350	Paralegal Assistant	2	2	2	2
4360	Senior Paralegal Assistant	1	1	0	0
Total		<u>14</u>	<u>14</u>	<u>19</u>	<u>19</u>

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	2,708,562	3,669,204	2,965,562	4,111,562
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>2,708,562</u>	<u>3,669,204</u>	<u>2,965,562</u>	<u>4,111,562</u>
<b>DETAIL</b>				
<b>Contractual Services (B):</b>				
1415 Workers' Compensation	1,749,944	2,185,000	2,620,000	2,620,000
1420 Realty Insurance - City	111,591	111,591	111,591	111,591
1440 Prop Insur & Risk Mgmt	344,559	870,500	231,858	877,858
1845 Settlement of Claims	500,000	500,000	0	500,000
1916 Employee Bonds/Notary Fee	2,468	2,113	2,113	2,113
Total	<u>2,708,562</u>	<u>3,669,204</u>	<u>2,965,562</u>	<u>4,111,562</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	2,300,000		2,620,000
	Funding (Gap)	<u>(115,000)</u>		<u>0</u>
	Amount shown above	2,185,000		2,620,000
B 1420	Realty Insurance: Allocated by City for police occupied buildings.			
B 1440	Property Insurance & Risk Management:			
	Automobile & Professional Liability	500,000		500,000
	Self-Retention			
	Aircraft (Helicopter) Insurance	210,000		207,000
	Department Equipment Insurance	150,000		150,000
	Commercial Crime/Fidelity Insur	20,000		20,358
	Accidental Death/Disability Insur	500		500
	Funding (Gap)	<u>(10,000)</u>		<u>0</u>
	Amount shown above	870,500		877,858
B 1845	Settlement of Claims: Risk management costs related to legal settlements.	500,000		500,000
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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	7	7	7	7
Civilian Employees	22	24	21	21
Total FTE	<u>29</u>	<u>31</u>	<u>28</u>	<u>28</u>

<b>SUMMARY</b>				
Personal Services	1,820,546	1,851,283	1,814,117	1,832,871
Contractual Services	238,140	236,264	250,487	236,264
Commodities	12,856	10,000	10,000	10,000
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>2,071,542</u>	<u>2,097,547</u>	<u>2,074,604</u>	<u>2,079,135</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	1,775,342	1,878,886	1,761,490	1,777,571
0220	Overtime	29,590	40,000	36,498	40,000
0345	Education Incentive	10,573	10,236	11,223	11,100
0420	Holiday Pay	0	0	301	0
0505	Unfunded Personal Services	0	(82,053)	0	0
0520	Clothing Allowance	5,041	4,214	4,605	4,200
	Total	<u>1,820,546</u>	<u>1,851,283</u>	<u>1,814,117</u>	<u>1,832,871</u>

<b>Contractual Services (B):</b>					
1012	Consultant Services	10,451	70,226	70,226	70,226
1026	Medical Non-Injury	64,119	56,800	56,800	56,800
1030	Professional Services	151,799	80,283	94,506	80,283
1040	Medical/Duty Related	0	6,555	6,555	6,555
1205	Advertising Expense	5,721	5,000	5,000	5,000
1906	Contract Work	6,050	17,400	17,400	17,400
	Total	<u>238,140</u>	<u>236,264</u>	<u>250,487</u>	<u>236,264</u>

<b>Commodities (C):</b>					
2320	Licenses / Badges	12,856	10,000	10,000	10,000
	Total	<u>12,856</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	0	0	1	1
8200	Captain	2	2	2	2
8150	Sergeant	2	2	2	2
8060	Police Officer	3	3	2	2
1500	Human Resources Director	1	1	1	1
1630	Supervisor III	1	1	1	1
1640	Administrative Supervisor	2	2	2	2
2100	Human Resources Specialist I	1	1	1	1
2110	Human Resources Specialist II	4	3	3	3
2120	Human Resources Specialist III	3	4	4	4
2130	Human Resources Specialist IV	4	4	4	4
2140	Human Resources Specialist V	2	4	2	2
4210	Administrative Assistant I	1	1	0	0
4220	Administrative Assistant II	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
6500	Polygraph Examiner	1	1	1	1
	Total	<u>29</u>	<u>31</u>	<u>28</u>	<u>28</u>

<b>CONTRACTUAL SERVICES</b>					
B 1012	Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226		40,226
	Civilian pay classification study		30,000		30,000
	Total funding required		<u>70,226</u>		<u>70,226</u>

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

	<u>Actual</u> 2014-15	<u>Adopted</u> 2015-16	<u>Estimated</u> 2015-16	<u>Requested</u> 2016-17
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			
		66,068		88,968
		(9,268)		(32,168)
		<u>56,800</u>		<u>56,800</u>
B 1030	Professional Services: Estimated expenses for professional services such as Promotional Processing/Written Examinations, Pre-employment Psychological Evaluations, Promotional Process, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)			
		80,283		129,000
		0		(48,717)
		<u>80,283</u>		<u>80,283</u>
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
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.			
		5,000		5,000
B 1906	Other Contract Work: Polygraph services			
		17,400		17,400
<u>COMMODITIES</u>				
C 2320	Licenses and Badges: Provides all badges and materials used for personnel identification cards.			
		15,000		15,000
		(5,000)		(5,000)
		<u>10,000</u>		<u>10,000</u>

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

Activities Executive Officer / Professional Standards  
Private Officers Licensing

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	2	3	1	1
Civilian Employees	0	0	0	0
Total FTE	<u>2</u>	<u>3</u>	<u>1</u>	<u>1</u>

<b>SUMMARY</b>				
Personal Services	173,003	275,470	202,898	110,304
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>173,003</u>	<u>275,470</u>	<u>202,898</u>	<u>110,304</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	170,292	280,765	199,691	108,804
0345 Education Incentive	1,707	2,108	2,041	900
0505 Unfunded Personal Services	0	(9,209)	0	0
0520 Clothing Allowance	1,004	1,806	1,166	600
Total	<u>173,003</u>	<u>275,470</u>	<u>202,898</u>	<u>110,304</u>

SUMMARY OF POSITIONS

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

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

Activities Media Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	4	4	4	4
Civilian Employees	4	4	4	4
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

<b>SUMMARY</b>				
Personal Services	541,085	513,280	537,702	546,724
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>541,085</u>	<u>513,280</u>	<u>537,702</u>	<u>546,724</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	482,419	499,699	477,413	497,524
0220	Overtime	50,630	32,000	53,291	42,000
0345	Education Incentive	4,804	4,817	4,666	4,800
0420	Holiday Pay	915	0	0	0
0505	Unfunded Personal Services	0	(25,644)	0	0
0520	Clothing Allowance	2,317	2,408	2,332	2,400
Total		<u>541,085</u>	<u>513,280</u>	<u>537,702</u>	<u>546,724</u>

<b>SUMMARY OF POSITIONS</b>					
8200	Captain	1	1	1	1
8150	Sergeant	1	1	1	1
8070	Detective	1	1	1	1
8060	Police Officer	1	1	1	1
2200	Public Relations Specialist I	2	2	2	2
2210	Public Relations Specialist II	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
Total		<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	4	5	6	6
Civilian Employees	1	1	1	1
Total FTE	<u>5</u>	<u>6</u>	<u>7</u>	<u>7</u>

<b>SUMMARY</b>				
Personal Services	412,974	393,815	465,591	489,809
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>412,974</u>	<u>393,815</u>	<u>465,591</u>	<u>489,809</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	389,296	396,913	447,594	466,709
0220 Overtime	16,410	10,000	10,124	15,000
0345 Education Incentive	3,732	3,612	4,374	4,500
0420 Holiday Pay	445	0	0	0
0505 Unfunded Personal Services	0	(19,720)	0	0
0520 Clothing Allowance	3,091	3,010	3,499	3,600
Total	<u>412,974</u>	<u>393,815</u>	<u>465,591</u>	<u>489,809</u>

<b>SUMMARY OF POSITIONS</b>				
1530 Director Comm Supp	1	0	0	0
8150 Sergeant	1	1	1	1
8060 Police Officer	2	3	4	4
8070 Detective	1	1	1	1
6610 Victim Assistance Specialist	0	1	1	1
Total	<u>5</u>	<u>6</u>	<u>7</u>	<u>7</u>

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

Activities Internal Affairs Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	13	13	10	10
Civilian Employees	2	3	1	1
Total FTE	15	16	11	11

<b>SUMMARY</b>				
Personal Services	928,038	993,088	893,109	850,921
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	928,038	993,088	893,109	850,921

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	887,041	1,008,895	847,058	815,521
0220	Overtime	22,974	17,000	30,577	21,000
0345	Education Incentive	10,410	9,934	8,476	7,800
0346	Other Incentive Pay	602	602	583	600
0505	Unfunded Personal Services	0	(51,169)	0	0
0520	Clothing Allowance	7,011	7,826	6,415	6,000
Total		928,038	993,088	893,109	850,921

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	2	2	2	2
8070	Detective	9	9	7	7
8060	Police Officer	1	1	0	0
4220	Administrative Assistant II	2	2	0	0
4230	Administrative Assistant III	0	1	1	1
Total		15	16	11	11

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## **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**

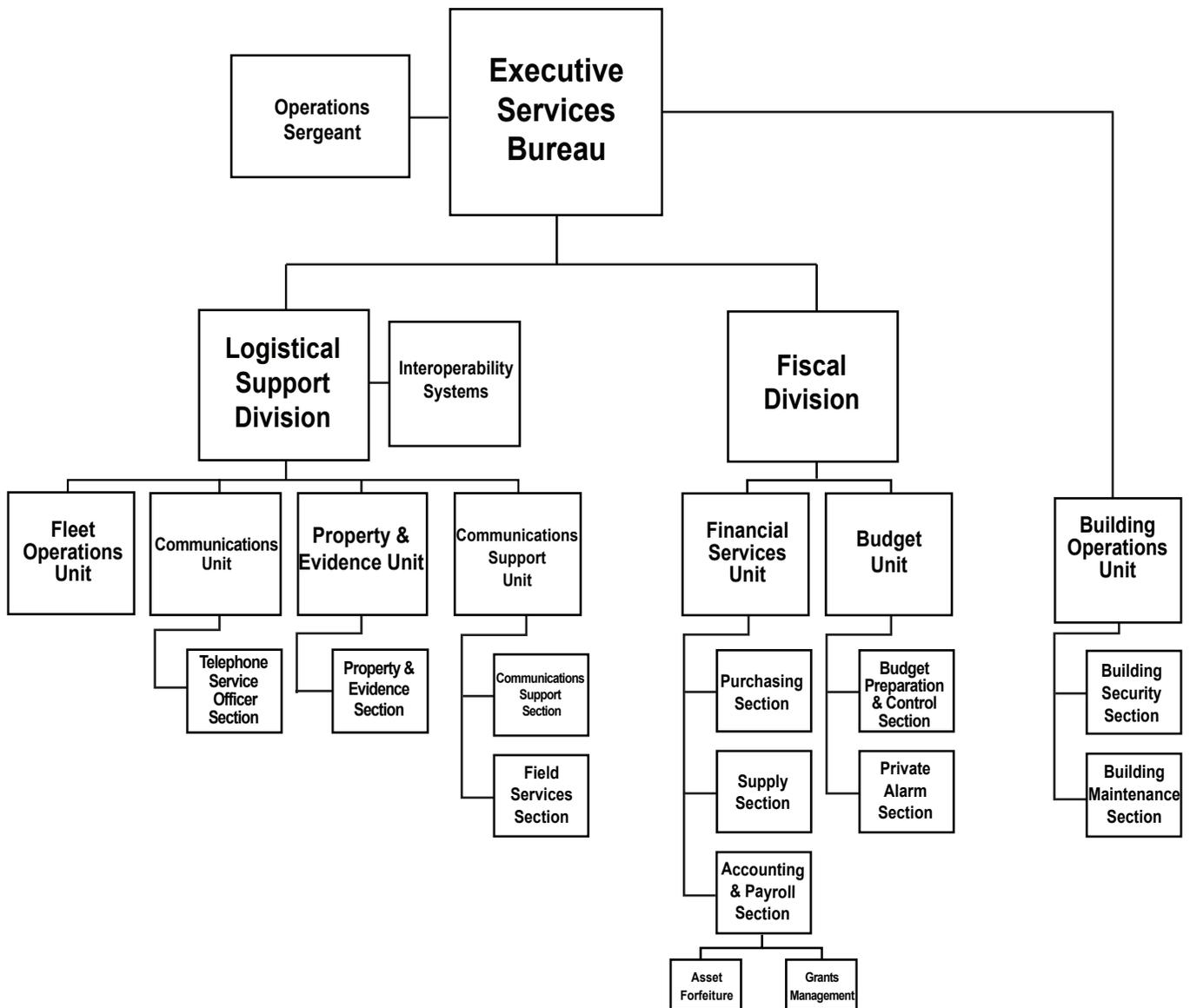
#### **LOGISTICAL SUPPORT DIVISION**

##### **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 by the section to ensure accuracy and compliance with grant financial guidelines. Asset forfeitures are processed within the section.

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

Purchasing Section 1050

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

Supply Section 1050

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

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

**Sub-program:** 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

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

Building Security Section 1073

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

**Sub-Program:** Logistical Support Division 1220

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

**Activity:**     Fleet Operations Unit 1222

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

The Fleet Operations Unit operates on a 24-7 basis. Monitoring of City owned underground fuel tanks and EPA compliance is handled by this unit. The police service station is a satellite operation that is managed from the unit. It provides around the clock fueling service, towing service, and preventive maintenance to the entire fleet. The Fleet Operations Unit assembled 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 the City. The unit provides technical support and training to users as required, installs, services, and repairs camera systems, sirens and emergency lighting, radar systems, mobile data terminals, vehicular data networks, alarms, and GPS systems.

**Activity:**     Property & Evidence Unit 1226

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

**Activity:**     Communications Unit 1250

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

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

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

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	19	18	18	18
Civilian Employees	248	247	224	224
<b>Total FTE</b>	<b>267</b>	<b>265</b>	<b>242</b>	<b>242</b>

<b>SUMMARY</b>				
Personal Services	12,822,818	12,186,862	12,652,600	13,248,767
Contractual Services	7,001,538	5,371,884	6,945,132	6,500,826
Commodities	6,945,668	3,793,805	2,753,135	3,794,505
Capital Outlay	1,298,325	0	98,138	0
<b>GRAND TOTAL</b>	<b>28,068,349</b>	<b>21,352,551</b>	<b>22,449,005</b>	<b>23,544,098</b>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	11,833,364	13,297,054	11,482,937	12,151,810
0112 Shift Pay	116,962	117,126	126,002	142,560
0220 Overtime	656,310	592,000	832,542	749,000
0345 Education Incentive	47,712	44,255	46,959	48,000
0346 Other Incentive Pay	18,145	16,867	17,541	19,200
0420 Holiday Pay	148,595	179,892	158,011	157,800
0430 Court Pay	712	0	0	0
0505 Unfunded Personal Services	0	(1,433,158)	0	0
0510 Salary Savings Assessment	0	(597,432)	0	0
0520 Clothing Allowance	24,934	24,080	23,598	23,400
0999 Charge out Per. Serv	(23,916)	(53,822)	(34,990)	(43,003)
<b>Total</b>	<b>12,822,818</b>	<b>12,186,862</b>	<b>12,652,600</b>	<b>13,248,767</b>

<b>Contractual Services (B):</b>				
1006 Audit Expense	84,827	88,790	156,405	88,790
1031 Background Check	6,054	8,700	8,700	8,700
1034 Tow Expenses	37,838	33,900	33,900	33,900
1036 Training	33,167	20,000	20,000	20,000
1207 RFP & Bid Ads	523	1,058	1,058	1,058
1230 Freight	109,191	100,500	100,500	100,500
1240 Postage	39,695	53,200	46,200	46,200
1325 Printing & Duplicating	23,302	18,100	27,298	22,952
1505 Electricity	959,127	1,009,300	1,009,300	1,009,300
1510 Gas for Heating	130,586	127,800	127,800	127,800
1515 Sewer Services	1,510	1,627	1,627	1,627
1535 Telephone Expense	775,775	725,900	740,540	725,900
1536 Network Connectivity	870,944	925,200	978,891	925,200
1540 Water	73,439	74,200	74,200	74,200
1602 Contract Repairs	37,616	26,349	37,086	36,349
1606 Cleaning & Painting	2,667	3,104	3,104	3,104
1610 Pest Extermination	9,323	8,576	8,576	8,576
1615 Mowing and Weed Control	29,622	36,234	36,234	36,234
1616 Laundry Expenses	56,231	61,500	61,500	61,500
1620 Comp Software Mtn	1,610,660	324,362	1,370,917	1,356,362
1622 Repair of Office Equipment	10,131	8,900	11,623	8,900
1624 Refuse	2,209	2,278	2,278	2,278
1630 Rep. Oper. Equipment	827,555	803,700	801,700	801,700
1637 Car Washes	67,115	70,166	70,166	70,166
1646 Locksmith & Keys	15,332	6,695	7,495	6,695
1698 Repair & Mtn Services	8,011	11,886	11,886	11,886
1710 Rent of Buildings and Office	780,351	366,402	539,332	369,492
1735 Rent/Office Machines	184,278	273,542	360,192	351,542
1902 Alarms and Time Clocks	6,750	11,700	11,700	11,700
1906 Contract Work	168,956	130,753	247,462	140,753
1912 Dues and Memberships	27,999	24,462	24,462	24,462
1948 Document Shredding	10,754	13,000	13,000	13,000
<b>Total</b>	<b>7,001,538</b>	<b>5,371,884</b>	<b>6,945,132</b>	<b>6,500,826</b>

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b><u>Commodities (C):</u></b>				
2110 Office Supplies	372,914	321,700	341,287	321,700
2115 Subscriptions	30,761	13,967	13,967	13,967
2320 Licenses/Automobile	7,893	7,000	7,000	7,000
2328 Maintenance Material	173,140	213,200	215,226	213,200
2332 Fleet Materials	60,753	71,690	71,779	71,690
2334 Gas/Oil/Lubricants	2,814,910	750,000	100,032	200,000
2410 Lab/Medical Supplies	10,259	10,400	10,855	10,400
2615 Maintenance Material	296,880	350,000	378,425	350,000
2625 Minor Equipment	1,876,580	911,748	1,210,888	1,032,948
2630 Vehicle Repair Parts	1,020,027	770,500	17,907	1,200,000
2730 In Car Video Cameras	56,928	76,600	76,600	76,600
2735 Wearing Apparel	248,471	332,000	344,169	332,000
2998 Charge In	0	0	0	0
2999 Charge Out-Commodities	(23,848)	(35,000)	(35,000)	(35,000)
Total	<u>6,945,668</u>	<u>3,793,805</u>	<u>2,753,135</u>	<u>3,794,505</u>
<b><u>Capital Outlay (E):</u></b>				
3406 Computer Equipment	804,395	0	98,138	0
3420 Motor Vehicles	0	0	0	0
3425 Police Video Cameras	0	0	0	0
3442 Police Equipment	0	0	0	0
3505 Computer Software	493,930	0	0	0
Total	<u>1,298,325</u>	<u>0</u>	<u>98,138</u>	<u>0</u>
GRAND TOTAL	<u>28,068,349</u>	<u>21,352,551</u>	<u>22,449,005</u>	<u>23,544,098</u>

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

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>SUMMARY</b>				
Personal Services	202,296	201,992	202,261	211,514
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>202,296</u>	<u>201,992</u>	<u>202,261</u>	<u>211,514</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	198,700	207,095	197,929	206,214
0220	Overtime	329	2,000	1,125	2,000
0345	Education Incentive	2,108	2,108	2,041	2,100
0505	Unfunded Personal Services	0	(10,415)	0	0
0520	Clothing Allowance	1,159	1,204	1,166	1,200
Total		<u>202,296</u>	<u>201,992</u>	<u>202,261</u>	<u>211,514</u>

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1
8150	Sergeant	1	1	1	1
Total		<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	1	1	1
Civilian Employees	1	1	1	1
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>SUMMARY</b>				
Personal Services	153,125	152,054	162,900	158,169
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>153,125</u>	<u>152,054</u>	<u>162,900</u>	<u>158,169</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	151,460	156,723	161,326	155,669
0220	Overtime	160	1,000	0	1,000
0345	Education Incentive	903	903	1,014	900
0505	Unfunded Personal Services	0	(7,174)	0	0
0520	Clothing Allowance	602	602	560	600
	Total	<u>153,125</u>	<u>152,054</u>	<u>162,900</u>	<u>158,169</u>

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
	Total	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	4	4	4	4
Total FTE	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

<b>SUMMARY</b>				
Personal Services	289,943	290,071	285,546	301,388
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>289,943</u>	<u>290,071</u>	<u>285,546</u>	<u>301,388</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	286,046	297,006	281,921	295,688
0220	Overtime	1,187	5,000	1,000	3,000
0345	Education Incentive	2,710	2,710	2,625	2,700
0505	Unfunded Personal Services	0	(14,645)	0	0
	Total	<u>289,943</u>	<u>290,071</u>	<u>285,546</u>	<u>301,388</u>

<b>SUMMARY OF POSITIONS</b>					
1490	Manager	1	1	1	1
1640	Administrative Supervisor	0	0	0	0
3610	Fiscal Administrator II	2	2	2	2
3620	Fiscal Administrator III	1	1	1	1
	Total	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	2	3	3
Civilian Employees	0	12	11	11
Total FTE	<u>0</u>	<u>14</u>	<u>14</u>	<u>14</u>

<b>SUMMARY</b>				
Personal Services	0	942,991	798,951	941,358
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>0</u>	<u>942,991</u>	<u>798,951</u>	<u>941,358</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	0	911,185	752,699	889,958
0220	Overtime	0	30,000	36,631	40,000
0345	Education Incentive	0	9,031	8,455	9,600
0505	Unfunded Personal Services	0	(9,031)	0	0
0520	Clothing Allowance	0	1,806	1,166	1,800
	Total	<u>0</u>	<u>942,991</u>	<u>798,951</u>	<u>941,358</u>

<b>SUMMARY OF POSITIONS</b>					
8200	Captain	0	0	1	1
8070	Detective	0	2	2	2
1620	Supervisor II	0	2	2	2
1640	Administrative Supervisor	0	1	1	1
3270	Mid Range Com. Sys. Admin.	0	1	1	1
3610	Fiscal Administrator II	0	8	7	7
	Total	<u>0</u>	<u>14</u>	<u>14</u>	<u>14</u>

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

Activities Purchasing Section, Supply Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	4	2	1	1
Civilian Employees	22	10	10	10
Total FTE	<u>26</u>	<u>12</u>	<u>11</u>	<u>11</u>

**SUMMARY**

Personal Services	1,579,850	626,283	662,760	692,927
Contractual Services	3,750,396	2,534,851	3,933,632	3,660,703
Commodities	2,538,985	1,589,815	1,921,166	1,711,015
Capital Outlay	1,298,325	0	98,138	0
GRAND TOTAL	<u>9,167,556</u>	<u>4,750,949</u>	<u>6,615,696</u>	<u>6,064,645</u>

**DETAIL**

**Personal Services (A):**

0110	Salaries	1,524,801	681,277	655,741	678,727
0220	Overtime	38,983	10,000	2,846	10,000
0345	Education Incentive	13,283	3,613	3,554	3,600
0420	Holiday Pay	423	0	0	0
0505	Unfunded Personal Services	0	(69,209)	0	0
0520	Clothing Allowance	2,360	602	619	600
Total		<u>1,579,850</u>	<u>626,283</u>	<u>662,760</u>	<u>692,927</u>

**Contractual Services (B):**

1006	Audit Expense	84,827	88,790	156,405	88,790
1031	Background Check	6,054	8,700	8,700	8,700
1207	RFP & Bid Ads	523	1,058	1,058	1,058
1240	Postage	39,695	53,200	46,200	46,200
1325	Printing	23,302	18,100	27,298	22,952
1535	Telephone	775,775	725,900	740,540	725,900
1536	Network Connectivity	870,944	925,200	978,891	925,200
1616	Laundry Expenses	56,231	61,500	61,500	61,500
1620	Comp Software Mtn	1,526,548	223,513	1,288,068	1,273,513
1622	Repair of Office Equipment	10,131	8,900	11,623	8,900
1698	Repair & Mtn Services	0	286	286	286
1735	Rent/Office Machines	184,278	273,542	360,192	351,542
1902	Alarms and Time Clocks	6,750	11,700	11,700	11,700
1906	Contract Work	137,339	110,000	216,709	110,000
1912	Dues and Memberships	27,999	24,462	24,462	24,462
Total		<u>3,750,396</u>	<u>2,534,851</u>	<u>3,933,632</u>	<u>3,660,703</u>

**Commodities (C):**

2110	Office Supplies	372,914	321,700	341,287	321,700
2115	Subscriptions	30,761	13,967	13,967	13,967
2410	Lab / Medical Supplies	10,259	10,400	10,855	10,400
2625	Minor Equipment	1,876,580	911,748	1,210,888	1,032,948
2735	Wearing Apparel	248,471	332,000	344,169	332,000
Total		<u>2,538,985</u>	<u>1,589,815</u>	<u>1,921,166</u>	<u>1,711,015</u>

**Capital Outlay (E):**

3406	Computer Equipment	804,395	0	98,138	0
3505	Computer Software	493,930	0	0	0
Total		<u>1,298,325</u>	<u>0</u>	<u>98,138</u>	<u>0</u>

**SUMMARY OF POSITIONS**

8200	Captain	1	1	0	0
8150	Sergeant	1	1	1	1
8070	Detective	2	0	0	0
1620	Supervisor II	2	0	0	0
1640	Administrative Supervisor	2	1	1	1
3270	Mid Range Com. Sys. Admin.	1	0	0	0
3610	Fiscal Administrator II	13	5	5	5
6250	Inventory Specialist I	1	1	1	1
6260	Inventory Specialist II	2	2	2	2
6280	Inventory Specialist III	1	1	1	1
Total		<u>26</u>	<u>12</u>	<u>11</u>	<u>11</u>



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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
Interface Systems - Tool Crib		675		675
IP Vision -		6,600		6,600
Knowledge Computing - Facial Recognition		6,300		6,300
Leads On Line - Pawn Shop Tracking		28,000		28,000
Locate Plus - police plan		150		150
Locate Plus - Homicide Software		12,000		12,000
McKinzie - Crime Scene/Vehicle Crash Mapping		2,600		2,600
Meteorogix - Helicopter Flight Alerts		2,148		2,148
MHC - ACH and Epay		2,500		2,500
MicroFocus - Mainframe rehosting		30,000		30,000
MicroSoft - O/S & Office		577,285		577,285
Namescape - Rdirectory+Mypassword		3,570		3,570
Net Motion - MDC Encryption		26,500		26,500
New World - Accounting Software		45,000		45,000
PenLink		17,750		17,750
Periscope - Commodity Codes		200		200
RBS (Ricoh) EFI - Digital Storefront Workflow		7,000		7,000
Rec Tec - Crash Software		300		300
SAP - Crystal Reports		20,345		20,345
SAS - Patriarch		16,500		16,500
SketchCop		3,200		3,200
Software House - Nessus		1,200		1,200
Thwarte - Docview SSL Encryption		649		649
Ventronic - Crash Data Recorder		0		0
Vinzant		2,400		2,400
Vision Solutions - Itera Financial backup		4,000		4,000
World Wide - E Ticketing printers		30,000		30,000
World Wide - Insight Video Servers		1,000		1,000
World Wide - Synapps		2,400		2,400
Funding (Gap) Surplus		<u>(1,040,898)</u>		<u>9,102</u>
Amount shown above		223,513		1,273,513
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.			
<u>COMMODITIES</u>				
C 2110	Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.			
C 2115	Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.			
C 2410	Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.			
C 2625	Minor Equipment : This detail provides for equipment purchases for the entire department. The equipment is listed as follows.			
	Standard Officer Issue:			
		231,525		225,050
	Bullet Resistant Vests			
	Vest Cover Replacement	3,201		56,012

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
Batons		14,280		17,916
Breathing Apparatus		0		0
Duty Leather and Weapon Holsters		130,906		117,692
Gas, Smoke, Capsicum Spray, Flash/Bangs		18,000		18,000
Handcuffs		5,875		5,875
Helmets (Repair and Replacement)		83,000		83,000
Taser parts and repairs		74,075		50,000
Total Standard Issue		560,862		573,545
Ammunition		400,000		436,778
Ammunition - special training		30,000		16,875
Simunitions		55,000		2,490
Barrier Tape		5,022		5,000
Batteries - D, C, AAA & 9-volt		20,000		20,000
Batteries - rechargeable		20,000		5,000
Boots / Safety Shoes - Motorcycle, Fleet, Bomb & Arson, Prop & Evidence Bldg Ops, Helicopter, Mounted Patrol		14,175		15,000
CD, DVD, Thumb Drives		25,000		25,000
Disposable Blankets		1,380		14,000
Disposable Clothing/Gloves		30,000		30,000
Disposable Slippers		5,000		5,000
Drug Test Kits		15,000		15,000
Evidence Tape		9,818		10,000
Fingerprint Supplies		20,000		20,000
Flags		3,500		3,500
Flares		28,950		28,950
Gun Cleaning Equipment		4,000		5,000
Gun Parts		10,000		10,000
Personal Protection Equipment		57,750		57,750
Prisoner ID Bracelets		12,000		12,000
Sacks for property and evidence		10,000		10,000
Sanitized hand wipes & cleaner		7,000		7,000
Stop Sticks		5,749		11,498
Misc Policing Equipment		450,000		230,585
Total funding required		1,800,206		1,569,971
Funding Gap		(888,458)		(537,023)
Amount shown above		911,748		1,032,948

C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.

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

Activities Facilities Management and Construction Division Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	1	1	1
Civilian Employees	0	0	0	0
Total FTE	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

<b>SUMMARY</b>				
Personal Services	107,648	105,486	106,184	110,604
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>107,648</u>	<u>105,486</u>	<u>106,184</u>	<u>110,604</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	105,841	109,269	104,435	108,804
0345 Education Incentive	1,205	1,205	1,166	1,200
0505 Unfunded Personal Services	0	(5,590)	0	0
0520 Clothing Allowance	602	602	583	600
Total	<u>107,648</u>	<u>105,486</u>	<u>106,184</u>	<u>110,604</u>

SUMMARY OF POSITIONS

8250 Major	<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>

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

Activities Capital Improvements Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	5	4	4	4
Civilian Employees	0	0	0	0
Total FTE	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>

<b>SUMMARY</b>				
Personal Services	278,159	279,817	266,337	296,780
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>278,159</u>	<u>279,817</u>	<u>266,337</u>	<u>296,780</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	266,356	287,304	260,689	286,080
0220	Overtime	6,334	5,000	403	5,000
0345	Education Incentive	3,161	3,311	3,031	3,300
0505	Unfunded Personal Services	0	(18,206)	0	0
0520	Clothing Allowance	2,308	2,408	2,214	2,400
	Total	<u>278,159</u>	<u>279,817</u>	<u>266,337</u>	<u>296,780</u>

SUMMARY OF POSITIONS

8150	Sergeant	1	0	0	0
8060	Police Officer	4	4	4	4
	Total	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	34	34	33	33
Total FTE	<u>34</u>	<u>34</u>	<u>33</u>	<u>33</u>
<b>SUMMARY</b>				
Personal Services	1,249,072	496,571	1,245,430	1,404,556
Contractual Services	2,095,214	1,720,316	1,894,046	1,723,406
Commodities	173,140	213,200	215,226	213,200
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>3,517,426</u>	<u>2,430,087</u>	<u>3,354,702</u>	<u>3,341,162</u>

**DETAIL**

**Personal Services (A):**

0110	Salaries	1,123,932	1,316,844	1,148,317	1,273,156
0112	Shift Pay	13,644	14,460	16,857	21,600
0220	Overtime	106,968	108,000	78,331	108,000
0345	Education Incentive	1,205	1,205	1,166	1,200
0346	Other Incentive Pay	1,034	1,204	583	600
0420	Holiday Pay	2,289	0	176	0
0505	Unfunded Personal Services	0	(868,276)	0	0
0510	Salary Savings Assessment	0	(76,866)	0	0
Total		<u>1,249,072</u>	<u>496,571</u>	<u>1,245,430</u>	<u>1,404,556</u>

**Contractual Services (B):**

1230	Freight	109,191	100,500	100,500	100,500
1505	Electricity	922,219	968,300	968,300	968,300
1510	Gas for Heating	130,586	127,800	127,800	127,800
1515	Sewer Services	1,510	1,627	1,627	1,627
1540	Water	73,439	74,200	74,200	74,200
1606	Cleaning & Painting	2,667	3,104	3,104	3,104
1610	Pest Extermination	9,323	8,576	8,576	8,576
1615	Mowing and Weed Control	29,622	36,234	36,234	36,234
1624	Refuse	2,209	2,278	2,278	2,278
1646	Locksmith & Keys	15,332	6,695	7,495	6,695
1698	Repair & Mtn Services	8,011	11,600	11,600	11,600
1710	Rent Buildings & Offices	780,351	366,402	539,332	369,492
1948	Document Shredding	10,754	13,000	13,000	13,000
Total		<u>2,095,214</u>	<u>1,720,316</u>	<u>1,894,046</u>	<u>1,723,406</u>

**Commodities (C):**

2328	Maintenance Material	173,140	213,200	215,226	213,200
Total		<u>173,140</u>	<u>213,200</u>	<u>215,226</u>	<u>213,200</u>

SUMMARY OF POSITIONS

1700	Operations Manager	1	1	1	1
1710	Operations Assistant Manager	2	2	2	2
5050	Building Ops Technician I	0	0	0	0
5060	Building Ops Technician II	22	23	22	22
5090	Building Ops Technician III	7	6	6	6
5100	Building Ops Technician IV	1	1	1	1
5110	Operations Supervisor I	1	1	1	1
Total		<u>34</u>	<u>34</u>	<u>33</u>	<u>33</u>

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
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		944,762		944,762
Radio Towers		41,000		41,000
Covert locations		23,538		23,538
Total funding required		1,009,300		1,009,300
Amounts Funded Elsewhere:				
Radio Towers		(41,000)		(41,000)
Amount shown above		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		88,616		88,616
Propane		25,399		25,399
Covert locations		13,785		13,785
Amount shown above		127,800		127,800
B 1515 Sewer Services: Miscellaneous sewage and septic charges.				
Estimated amount required		1,627		1,627
B 1540 Water: This account is used to provide for water service to the various department facilities.				
Estimated amount required		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
B 1606 Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.		3,104		3,104
B 1610 Pest Extermination: Provides insect and rodent control, (used to include mowing department facilities).		8,576		8,576
B 1615 Mowing and Weed Control:		36,234		36,234
B 1624 Refuse: Mounted patrol waste.		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
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
B 1646 Locksmith & Keys		6,695		6,695
B 1698 Repair & Mtn Services: Plumbing repairs, floor drain clean out, etc.		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		369,492		369,492
Funding (Gap)		(3,090)		0
Amount shown above		366,402		369,492
B 1948 Document Shredding: On-site service.		13,000		13,000
<u>COMMODITIES</u>				
C 2328 Building Maintenance Materials:				
Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.		213,200		213,200

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

Activities Building Security

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	8	8	8	8
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

<b>SUMMARY</b>				
Personal Services	246,286	276,226	254,588	286,877
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>246,286</u>	<u>276,226</u>	<u>254,588</u>	<u>286,877</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	232,149	271,959	249,188	268,117
0112	Shift Pay	2,780	2,892	4,977	5,760
0220	Overtime	11,189	13,000	423	13,000
0420	Holiday Pay	168	0	0	0
0505	Unfunded Personal Services	0	(11,625)	0	0
	Total	<u>246,286</u>	<u>276,226</u>	<u>254,588</u>	<u>286,877</u>

SUMMARY OF POSITIONS

6110	Security Guard	<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>

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

Activities Logistical Support Division

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	1	1	1
Civilian Employees	2	2	2	2
Total FTE	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

<b>SUMMARY</b>				
Personal Services	255,882	253,381	248,007	263,496
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>255,882</u>	<u>253,381</u>	<u>248,007</u>	<u>263,496</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	252,583	260,120	246,258	258,996
0112	Shift Pay	55	0	0	0
0220	Overtime	1,490	3,000	0	3,000
0345	Education Incentive	1,205	1,205	1,166	900
0505	Unfunded Personal Services	0	(11,546)	0	0
0520	Clothing Allowance	549	602	583	600
Total		<u>255,882</u>	<u>253,381</u>	<u>248,007</u>	<u>263,496</u>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
1170	Manager, Communications	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
Total		<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	1	1	1
Civilian Employees	40	40	36	36
Total FTE	41	41	37	37
<b>SUMMARY</b>				
Personal Services	1,924,455	1,916,480	2,018,827	2,014,193
Contractual Services	218,937	192,800	203,537	202,800
Commodities	3,877,575	1,599,190	196,718	1,478,690
Capital Outlay	0	0	0	0
GRAND TOTAL	6,020,967	3,708,470	2,419,082	3,695,683

**DETAIL**

**Personal Services (A):**

0110	Salaries	1,797,743	2,109,610	1,716,216	1,836,933
0112	Shift Pay	17,865	17,352	18,363	20,160
0220	Overtime	87,809	42,000	266,904	140,000
0345	Education Incentive	3,916	3,913	3,790	3,900
0420	Holiday Pay	4,578	0	1,136	0
0505	Unfunded Personal Services	0	(89,475)	0	0
0510	Salary Savings Assessment	0	(180,766)	0	0
0520	Clothing Allowance	12,544	13,846	12,418	13,200
Total		1,924,455	1,916,480	2,018,827	2,014,193

**Contractual Services (B):**

1034	Tow - In Expense	37,838	33,900	33,900	33,900
1036	Training	0	0	0	0
1602	Contract Repairs	37,616	26,349	37,086	36,349
1620	Comp Software Mtn	6,229	24,932	6,932	6,932
1630	Repair Operating Equipment	38,522	16,700	24,700	24,700
1637	Car Washes	67,115	70,166	70,166	70,166
1906	Contract Work	31,617	20,753	30,753	30,753
Total		218,937	192,800	203,537	202,800

**Commodities (C):**

2320	Licenses / Auto	7,893	7,000	7,000	7,000
2332	Maintenance Material	60,753	71,690	71,779	71,690
2334	Gas / Oil / Lubricant	2,814,910	750,000	100,032	200,000
2630	Vehicle Repair Parts	994,019	770,500	17,907	1,200,000
Total		3,877,575	1,599,190	196,718	1,478,690

**SUMMARY OF POSITIONS**

8200	Captain	1	1	1	1
1710	Operations Assistant Manager	0	1	1	1
4230	Administrative Assistant III	1	1	1	1
5210	Fleet Operations Technician I	7	7	5	5
5230	Fleet Operations Technician II	22	22	20	20
5270	Operations Supervisor II	7	6	6	6
6250	Inventory Specialist I	3	3	3	3
Total		41	41	37	37

**CONTRACTUAL SERVICES**

- 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.

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
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.			

**COMMODITIES**

C 2320	Licenses/Automobiles: This detail provides for licensing the unmarked fleet and some vehicles in the marked fleet. Fees pertaining to car titles and commercial drivers licenses are also paid from this account.			
C 2332	Fleet Operations Materials: This detail provides minor equipment and supplies used in the routine operation of the Fleet Operations Unit.			
C 2334	Motor Vehicle Gas, Oil & Lubricants: This account is used to provide fuel, oil and other lubricants such as windshield washer fluid, transmission fluid, grease, etc. for the department fleet. Amounts are listed in gallons unless otherwise indicated:			
	Diesel and Non-bulk Retail Gasoline	79,136		79,136
	CNG Charge Back from City	18,000		18,000
	Engine Oil	5,500	57,915	57,915
	Transmission Fluid	1,000	12,100	12,100
	Lubricant Cooler	550	4,042	4,042
	Windshield Solvent	2,200	3,214	3,214
	Differential Oil - drums	9	1,959	1,959
	Chassis Lube - tubes	40	134	134
	Refrigerant R-134-A - lb	50	7,500	7,500
	Environmental Services	as needed	1,000	1,000
	Industrial Solvents	as needed	15,000	15,000
	Offset Auto Parts Gap		429,500	0
	Offset Vehicle Repairs Gaps		120,500	0
	Amount shown above		750,000	200,000
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.			1,200,000
	Offset by Gasoline Savings		(429,500)	0
	Amount shown above		770,500	1,200,000

**CAPITAL OUTLAY**

E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere			
	Annual Replacement Plan	4,900,000		5,000,000
	Excessive Mileage/ Age Replace Immediately	1,020,000		0
	Amounts Funded Elsewhere:			
	PSST General Fund relief	(1,450,000)		(1,000,000)
	Funding (Gap)	(4,470,000)		(4,000,000)
	Amount shown above		0	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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	22	22	19	19
Total FTE	22	22	19	19

<b>SUMMARY</b>				
Personal Services	1,274,336	1,290,899	1,171,333	1,225,058
Contractual Services	903,824	903,917	893,917	893,917
Commodities	355,968	391,600	420,025	391,600
Capital Outlay	0	0	0	0
GRAND TOTAL	2,534,128	2,586,416	2,485,275	2,510,575

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	1,105,043	1,245,452	1,054,630	1,104,021
0112	Shift Differential	665	0	8,086	8,640
0220	Overtime	182,092	150,000	135,046	150,000
0345	Education Incentive	3,693	3,612	4,082	4,200
0346	Other Incentive Pay	1,205	1,204	1,166	1,200
0420	Holiday Pay	3,332	0	1,393	0
0430	Court Pay	182	0	0	0
0505	Unfunded Personal Services	0	(55,547)	0	0
0520	Clothing Allowance	2,040	0	1,920	0
0999	Charge Out	(23,916)	(53,822)	(34,990)	(43,003)
Total		1,274,336	1,290,899	1,171,333	1,225,058

<b>Contractual Services (B):</b>					
1505	Electricity	36,908	41,000	41,000	41,000
1620	Comp Software Mtn	77,883	75,917	75,917	75,917
1630	Repair Operating Equipment	789,033	787,000	777,000	777,000
Total		903,824	903,917	893,917	893,917

<b>Commodities (C):</b>					
2615	Maintenance Material	296,880	350,000	378,425	350,000
2630	Vehicle Repair Parts	26,008	0	0	0
2730	In-Car Video Parts	56,928	76,600	76,600	76,600
2999	Charge Out-Commodities	(23,848)	(35,000)	(35,000)	(35,000)
Total		355,968	391,600	420,025	391,600

<b>SUMMARY OF POSITIONS</b>					
1150	Manager, Technical Systems	1	1	1	1
1610	Supervisor I	1	1	1	1
1630	Supervisor III	2	2	2	2
4230	Administrative Assistant III	1	1	0	0
6250	Inventory Specialist I	1	1	1	1
6410	Communications Specialist I	5	5	5	5
6440	Communications Specialist II	2	3	3	3
6480	Communications Specialist IV	9	8	6	6
Total		22	22	19	19
Maintenance for other City depts.		-2	-1	-1	-1
Net		20	21	18	18

<b>CONTRACTUAL SERVICES</b>					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.		41,000		41,000
B 1620	Comp Software Mtn:				
	MCM work order management/inventory		30,917		30,917
	Harris agreement		45,000		45,000
	Amount shown above		75,917		75,917

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

	<u>Actual</u> 2014-15	<u>Adopted</u> 2015-16	<u>Estimated</u> 2015-16	<u>Requested</u> 2016-17
B 1630 Repair of Operating Equipment:				
Tower Site and other equipment		40,000		40,000
NICE - Logging Recorder		80,000		80,000
MDC Maintenance		15,000		15,000
Police Equip Maintenance		12,000		12,000
Motorola agreement		<u>640,000</u>		<u>630,000</u>
Total		787,000		777,000
 <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.		315,000		315,000
Radio parts to be charged out to other City departments.		<u>35,000</u>		<u>35,000</u>
Total		350,000		350,000
C 2730 In-Car Video Equipment: Wear / tear.		76,600		76,600

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

Activities Property & Evidence Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	3	3	3	3
Civilian Employees	10	10	9	9
Total FTE	<u>13</u>	<u>13</u>	<u>12</u>	<u>12</u>

<b>SUMMARY</b>				
Personal Services	623,202	644,391	519,990	621,943
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>623,202</u>	<u>644,391</u>	<u>519,990</u>	<u>621,943</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	589,006	648,361	475,993	587,743
0112	Shift Pay	55	0	0	0
0220	Overtime	30,107	23,000	41,280	30,000
0345	Education Incentive	1,756	903	931	1,800
0346	Other Incentive Pay	240	0	583	600
0420	Holiday Pay	124	0	0	0
0430	Court Pay	56	0	0	0
0505	Unfunded Personal Services	0	(29,679)	0	0
0520	Clothing Allowance	1,858	1,806	1,203	1,800
Total		<u>623,202</u>	<u>644,391</u>	<u>519,990</u>	<u>621,943</u>

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	2	2	2	2
4210	Administrative Assistant I	1	1	0	0
6250	Inventory Specialist I	9	9	9	9
6260	Inventory Specialist II	0	0	0	0
Total		<u>13</u>	<u>13</u>	<u>12</u>	<u>12</u>

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

Activities Communications Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	1	1	1
Civilian Employees	105	104	91	91
Total FTE	<u>106</u>	<u>105</u>	<u>92</u>	<u>92</u>

<b>SUMMARY</b>				
Personal Services	4,638,564	4,710,220	4,709,486	4,719,904
Contractual Services	33,167	20,000	20,000	20,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>4,671,731</u>	<u>4,730,220</u>	<u>4,729,486</u>	<u>4,739,904</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	4,199,704	4,794,849	4,177,595	4,201,704
0112	Shift Pay	81,898	82,422	77,719	86,400
0220	Overtime	189,662	200,000	268,553	244,000
0345	Education Incentive	12,567	10,536	13,938	12,600
0346	Other Incentive Pay	15,666	14,459	15,209	16,800
0420	Holiday Pay	137,681	179,892	155,306	157,800
0430	Court Pay	474	0	0	0
0505	Unfunded Personal Services	0	(232,740)	0	0
0510	Salary Savings Assessment	0	(339,800)	0	0
0520	Clothing Allowance	912	602	1,166	600
Total		<u>4,638,564</u>	<u>4,710,220</u>	<u>4,709,486</u>	<u>4,719,904</u>

<b>Contractual Services (B):</b>					
1036	Training	33,167	20,000	20,000	20,000
Total		<u>33,167</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

<b>SUMMARY OF POSITIONS</b>					
8200	Captain	1	1	1	1
1200	Manager, Communications	0	0	0	0
1620	Supervisor II	10	10	8	8
4210	Administrative Assistant I	5	5	3	3
6440	Communications Specialist II	38	28	21	21
6460	Communications Specialist III	52	61	59	59
6460	Communicat Specialist III - TSO	0	0	0	0
Total		<u>106</u>	<u>105</u>	<u>92</u>	<u>92</u>

**CONTRACTUAL SERVICES**

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

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## **GENERAL FUND ADMINISTRATION**

**BUREAU OFFICE**

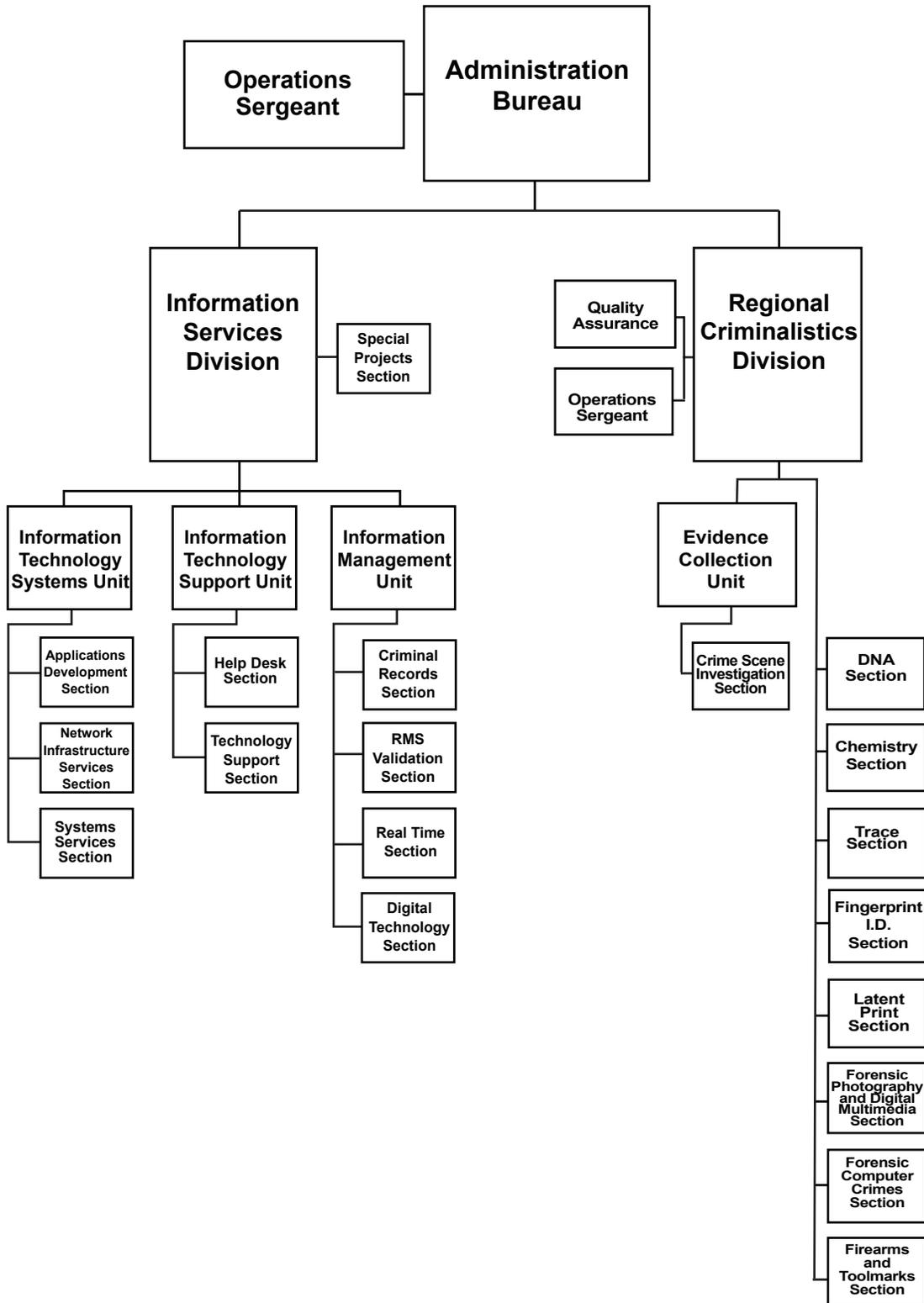
**INFORMATION SERVICES DIVISION**

**SPECIAL PROJECTS**

**INFORMATION TECHNOLOGY SUPPORT UNIT**

**INFORMATION TECHNOLOGY SYSTEMS UNIT**

**INFORMATION MANAGEMENT UNIT**



**DEPARTMENT OF POLICE  
ADMINISTRATION  
ACTIVITY DESCRIPTION**

**Program: Administration Bureau 1430**

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

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

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

**Activity: Special Projects Section 1490**

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

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

**Activity: Information Technology Support Unit 1491**

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

**Technology Support Section 1491**

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

### Help Desk (Data Center Management Section) 1491

The Help Desk is responsible for providing operational support and coverage for system administration and help desk support 24-hours a day, seven days per week. The section provides 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 Section 1493

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

### Network Infrastructure Section 1493

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

**Activity:**     Information Management Unit 1494

### Criminal Records Section 1494

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

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

Section personnel assist other elements by performing support functions including but not limited to computer entry, cancellation, and maintenance of the following: orders of protection, 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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	10	9	9	9
Civilian Employees	102	102	85	85
Total FTE	<u>112</u>	<u>111</u>	<u>94</u>	<u>94</u>
<b>SUMMARY</b>				
Personal Services	5,536,167	5,669,815	5,255,883	5,506,972
Contractual Services	60,000	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>5,596,167</u>	<u>5,669,815</u>	<u>5,255,883</u>	<u>5,506,972</u>
<b>DETAIL</b>				
<b><u>Personal Services (A):</u></b>				
0110 Salaries	5,174,472	5,896,243	4,875,980	5,130,652
0112 Shift Pay	41,809	40,488	39,460	40,320
0220 Overtime	265,009	139,000	301,692	297,000
0345 Education Incentive	28,778	26,193	29,879	32,400
0346 Other Incentive Pay	1,605	1,806	1,166	1,200
0420 Holiday Pay	18,303	0	2,992	0
0430 Court Pay	281	0	0	0
0505 Unfunded Personal Services	0	(273,217)	0	0
0510 Salary Savings Assessment	0	(166,116)	0	0
0520 Clothing Allowance	5,910	5,418	4,714	5,400
Total	<u>5,536,167</u>	<u>5,669,815</u>	<u>5,255,883</u>	<u>5,506,972</u>
<b><u>Contractual Services (B):</u></b>				
1908 Pass Thru Salaries	60,000	0	0	0
Total	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>5,596,167</u>	<u>5,669,815</u>	<u>5,255,883</u>	<u>5,506,972</u>

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

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	2	2	1	1
Civilian Employees	1	1	1	1
Total FTE	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>

<b>SUMMARY</b>				
Personal Services	200,739	248,530	175,993	180,458
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>200,739</u>	<u>248,530</u>	<u>175,993</u>	<u>180,458</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	197,846	255,605	171,538	176,658
0220	Overtime	495	2,000	2,672	2,000
0345	Education Incentive	1,592	1,205	1,187	1,200
0346	Other Incentive Pay	(30)	0	0	0
0505	Unfunded Personal Services	0	(11,484)	0	0
0520	Clothing Allowance	836	1,204	596	600
Total		<u>200,739</u>	<u>248,530</u>	<u>175,993</u>	<u>180,458</u>

<b>SUMMARY OF POSITIONS</b>					
8310	Deputy Chief	1	1	1	1
8150	Sergeant	1	1	0	0
4240	Administrative Assistant IV	1	1	1	1
Total		<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>

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

Activites: Information Services Division Office  
Special Projects

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	3	3	3
Civilian Employees	1	4	4	4
Total FTE	<u>2</u>	<u>7</u>	<u>7</u>	<u>7</u>

<b>SUMMARY</b>				
Personal Services	213,866	153,772	481,658	512,368
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>213,866</u>	<u>153,772</u>	<u>481,658</u>	<u>512,368</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	204,554	157,737	454,312	486,368
0220 Overtime	6,226	2,000	21,636	20,000
0345 Education Incentive	2,520	2,410	4,021	4,200
0505 Unfunded Personal Services	0	(8,977)	0	0
0520 Clothing Allowance	566	602	1,689	1,800
Total	<u>213,866</u>	<u>153,772</u>	<u>481,658</u>	<u>512,368</u>

SUMMARY OF POSITIONS

8250 Major	1	1	0	0
8150 Sergeant	0	1	1	1
8060 Police Officer	0	1	2	2
1510 Director, Information Services	0	1	1	1
3360 Computer Services Specialist I	0	2	2	2
4230 Administrative Assistant III	1	1	1	1
Total for this Organization Number	<u>2</u>	<u>7</u>	<u>7</u>	<u>7</u>
Law Enforcement Positions Budgeted Elsewhere				
Information Tech Support 1491	6	0	0	0
Information Management 1494	1	4	4	4
Civilian Positions Budgeted Elsewhere				
Information Tech Support 1491	33	16	16	16
Information Tech Systems 1493	31	21	15	15
Information Management 1494	<u>39</u>	<u>63</u>	<u>57</u>	<u>57</u>
Information Services Division Total	112	111	99	99

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

Activites: Technology Support and Help Desk

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	6	0	0	0
Civilian Employees	33	16	16	16
Total FTE	<u>39</u>	<u>16</u>	<u>16</u>	<u>16</u>

<b>SUMMARY</b>				
Personal Services	1,720,044	190,711	801,818	847,639
Contractual Services	60,000	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,780,044</u>	<u>190,711</u>	<u>801,818</u>	<u>847,639</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	1,577,071	265,409	758,445	792,399
0112 Shift Pay	11,757	0	8,474	8,640
0220 Overtime	112,910	5,000	28,187	40,000
0345 Education Incentive	10,877	2,409	6,415	6,600
0346 Other Incentive Pay	886	0	0	0
0420 Holiday Pay	3,880	0	297	0
0430 Court Pay	281	0	0	0
0505 Unfunded Personal Services	0	(83,311)	0	0
0520 Clothing Allowance	2,382	1,204	0	0
Total	<u>1,720,044</u>	<u>190,711</u>	<u>801,818</u>	<u>847,639</u>

<b>Contractual Services (B):</b>				
1908 Pass Thru Salaries	60,000	0	0	0
Total	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY OF POSITIONS</b>				
8200 Captain	1	0	0	0
8150 Sergeant	2	0	0	0
8060 Police Officer	3	0	0	0
1100 Manager, Computer Services	0	0	0	0
1120 Computer Services Supervisor	1	2	2	2
1130 Assistant Supv Data Center	0	1	1	1
1800 Clerical Asst Supervisor I	2	0	0	0
1820 Clerical Supervisor III	2	0	0	0
3150 Computer Operator I	0	3	2	2
3160 Computer Operator II	0	1	2	2
3360 Computer Services Specialist I	6	5	5	5
3370 Computer Services Specialist III	0	1	1	1
3450 Network Administrator I	1	1	1	1
3500 Network Administrator II	1	1	1	1
4210 Administrative Assistant I	6	0	0	0
4230 Administrative Assistant III	9	0	0	0
6460 Communicat Specialist III - TSO	4	0	0	0
6480 Communications Specialist IV	1	1	1	1
Total for this Organization Number	<u>39</u>	<u>16</u>	<u>16</u>	<u>16</u>
Positions Answerable Elsewhere to Info Services Division 1490	<u>-39</u>	<u>-16</u>	<u>-16</u>	<u>-16</u>
Net	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	31	21	15	15
Total FTE	<u>31</u>	<u>21</u>	<u>15</u>	<u>15</u>
<b>SUMMARY</b>				
Personal Services	1,464,438	2,284,790	1,147,666	1,271,155
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,464,438</u>	<u>2,284,790</u>	<u>1,147,666</u>	<u>1,271,155</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	1,406,742	2,334,932	1,094,750	1,183,355
0112	Shift Pay	4,973	5,784	0	0
0220	Overtime	45,463	25,000	46,029	80,000
0345	Education Incentive	5,177	7,224	6,099	7,200
0346	Other Incentive Pay	602	602	583	600
0420	Holiday Pay	1,481	0	205	0
0505	Unfunded Personal Services	0	(88,752)	0	0
	Total	<u>1,464,438</u>	<u>2,284,790</u>	<u>1,147,666</u>	<u>1,271,155</u>

<u>SUMMARY OF POSITIONS</u>					
1100	Manager, Computer Services	1	1	0	0
1120	Computer Services Supervisor	4	3	3	3
1130	Assistant Supv Data Center	1	0	0	0
3150	Computer Operator I	2	0	0	0
3160	Computer Operator II	2	0	0	0
3200	Web Developer	0	1	0	0
3200	Programmer I	2	1	0	0
3210	Programmer II	1	1	0	0
3230	Computer Services Analyst I	3	2	0	0
3250	Computer Services Analyst II	4	5	6	6
3260	Network Security Specialist	1	1	1	1
3350	Project Coordinator	1	2	2	2
3360	Computer Services Specialist I	3	0	0	0
3370	Computer Services Specialist II	1	0	0	0
3450	Network Administrator I	1	1	1	1
3500	Network Administrator II	2	2	2	2
4210	SQL Database Administrator	1	1	0	0
4230	Administrative Assistant III	1	0	0	0
6480	Communications Specialist IV	0	0	0	0
	Total for this Organization Number	<u>31</u>	<u>21</u>	<u>15</u>	<u>15</u>
	Civilian Positions Answerable Elsewhere to Info Services Division 1490	<u>-31</u>	<u>-21</u>	<u>-15</u>	<u>-15</u>
	Net	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	4	5	5
Civilian Employees	36	60	49	49
Total FTE	<u>37</u>	<u>64</u>	<u>54</u>	<u>54</u>
<b>SUMMARY</b>				
Personal Services	1,937,080	2,792,012	2,648,748	2,695,352
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,937,080</u>	<u>2,792,012</u>	<u>2,648,748</u>	<u>2,695,352</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	1,788,259	2,882,560	2,396,935	2,491,872
0112	Shift Pay	25,079	34,704	30,986	31,680
0220	Overtime	99,915	105,000	203,168	155,000
0345	Education Incentive	8,612	12,945	12,157	13,200
0346	Other Incentive Pay	147	1,204	583	600
0420	Holiday Pay	12,942	0	2,490	0
0505	Unfunded Personal Services	0	(80,693)	0	0
0510	Salary Savings Assessment	0	(166,116)	0	0
0520	Clothing Allowance	2,126	2,408	2,429	3,000
Total		<u>1,937,080</u>	<u>2,792,012</u>	<u>2,648,748</u>	<u>2,695,352</u>

**SUMMARY OF POSITIONS**

8200	Captain	1	1	1	1
8150	Sergeant	0	1	1	1
8060	Police Officer	0	2	3	3
1800	Clerical Asst Supervisor	3	5	5	5
1820	Clerical Supervisor III	3	5	4	4
3360	Computer Services Specialist I	0	2	2	2
4210	Administrative Assistant I	5	14	7	7
4220	Administrative Assistant II	7	6	5	5
4230	Administrative Assistant III	18	25	23	23
6460	Communicat Specialist III - TSO	0	3	3	3
Total for this Organization Number		<u>37</u>	<u>64</u>	<u>54</u>	<u>54</u>
Positions funded by police revenues (fund 239)					
4210	Administrative Assistant I	3	3	3	3
Records Unit Total		<u>40</u>	<u>67</u>	<u>57</u>	<u>57</u>
Positions Answerable Elsewhere					
	to Info Services Division 1490	-40	-67	-57	-57
Net		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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**GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH**

**BUREAU OFFICE**

**TRAINING DIVISION**

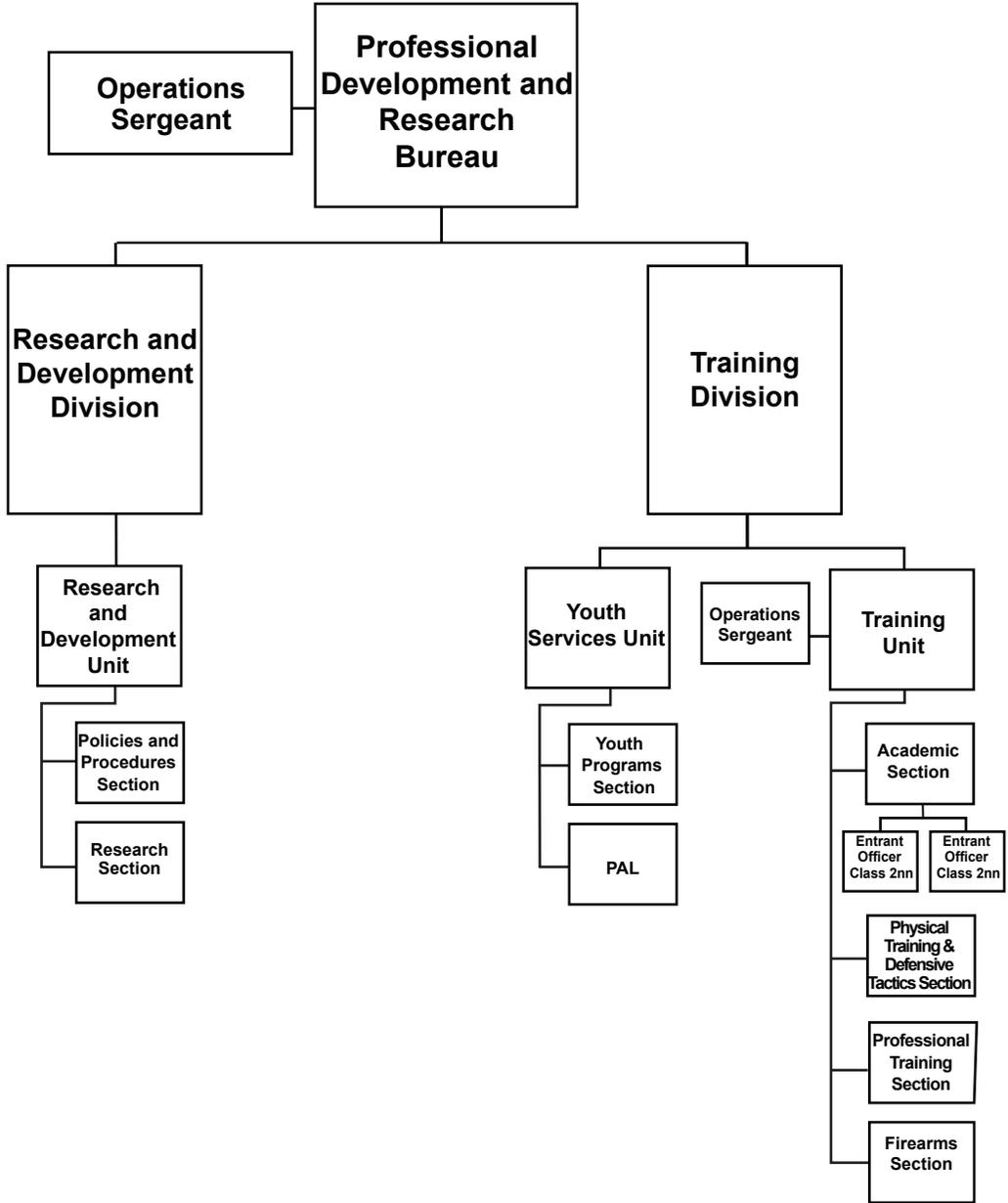
**TRAINING UNIT**

**ENTRANT OFFICERS**

**YOUTH SERVICES UNIT**

**RESEARCH AND DEVELOPMENT DIVISION**

**RESEARCH AND DEVELOPMENT UNIT**



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

**Program: Professional Development & Research Bureau 1440**

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

**Sub-Program: Training Division 1480**

Activity: Training Unit 1480

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

Academic Section 1480

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

Physical Training and Defensive Tactics Section 1480

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

Professional Training Section 1480

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

### Firearms Section 1480

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

### Physical Training and Defensive Tactics Section 1480

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

**Activity:** Youth Services Unit 1485

### Youth Programs Section 1485

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

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

### Police Athletic League Section 1485

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

The Police Athletic League of Kansas City is a crime prevention program that provides a safe and supervised environment for youths ages 8-18 to come and participate in a wide range of activities. The program offers youth the opportunity to interact with police officers and create positive relationships by participating in educational, cultural, character development, and sports programs. All programs and activities are designed to instill values of integrity, responsibility,

self-motivation and teamwork; with the result of improving the quality of life for at-risk youth and reducing juvenile crime and victimization throughout the entire City.

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

**Sub-program: Research and Development Division 1495**

**Activity: Research and Development Unit 1495**

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

Policies and Procedures Section 1495

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

Research Section 1495

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

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

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	79	78	79	79
Civilian Employees	10	11	11	11
Total FTE	<u>89</u>	<u>89</u>	<u>90</u>	<u>90</u>
<b>SUMMARY</b>				
Personal Services	5,504,281	5,642,488	5,533,359	5,944,913
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
GRAND TOTAL	<u>5,504,281</u>	<u>5,642,488</u>	<u>5,533,359</u>	<u>5,944,913</u>
<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	5,286,663	5,719,546	5,241,134	5,723,613
0112 Shift Pay	1,580	0	0	0
0220 Overtime	139,471	127,000	202,635	143,000
0345 Education Incentive	41,777	42,449	42,719	44,100
0346 Other Incentive Pay	300	0	0	0
0420 Holiday Pay	1,655	0	11,351	0
0430 Court Pay	0	0	353	0
0505 Unfunded Personal Services	0	(280,219)	0	0
0520 Clothing Allowance	32,835	33,712	35,167	34,200
Total	<u>5,504,281</u>	<u>5,642,488</u>	<u>5,533,359</u>	<u>5,944,913</u>
GRAND TOTAL	<u>5,504,281</u>	<u>5,642,488</u>	<u>5,533,359</u>	<u>5,944,913</u>

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

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>SUMMARY</b>				
Personal Services	249,569	202,020	227,546	211,514
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>249,569</u>	<u>202,020</u>	<u>227,546</u>	<u>211,514</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	241,010	207,095	208,676	206,214
0220	Overtime	4,482	2,000	15,256	2,000
0345	Education Incentive	2,678	2,410	2,387	2,100
0505	Unfunded Personal Services	0	(10,689)	0	0
0520	Clothing Allowance	1,399	1,204	1,227	1,200
Total		<u>249,569</u>	<u>202,020</u>	<u>227,546</u>	<u>211,514</u>

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1
8150	Sergeant	<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>

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

Activities Basic Training Unit, Advanced Training Unit  
Firearms Training

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	30	29	31	31
Civilian Employees	5	6	6	6
Total FTE	<u>35</u>	<u>35</u>	<u>37</u>	<u>37</u>

<b>SUMMARY</b>				
Personal Services	2,565,790	2,499,539	2,591,973	2,733,726
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>2,565,790</u>	<u>2,499,539</u>	<u>2,591,973</u>	<u>2,733,726</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	2,417,664	2,490,765	2,400,774	2,581,126
0112 Shift Pay	260	0	0	0
0220 Overtime	106,851	100,000	150,445	110,000
0345 Education Incentive	22,315	21,675	22,871	24,000
0420 Holiday Pay	812	0	0	0
0430 Court Pay	0	0	353	0
0505 Unfunded Personal Services	0	(130,359)	0	0
0520 Clothing Allowance	17,888	17,458	17,530	18,600
Total	<u>2,565,790</u>	<u>2,499,539</u>	<u>2,591,973</u>	<u>2,733,726</u>

<b>SUMMARY OF POSITIONS</b>				
8250 Major	1	1	1	1
8200 Captain	1	1	1	1
8150 Sergeant	5	5	5	5
8070 Detective	1	0	1	1
8060 Police Officer	22	22	23	23
2210 Public Relations Specialist II	1	1	1	1
4230 Administrative Assistant III	2	2	2	2
6540 Firearms Instructor	2	3	3	3
Total	<u>35</u>	<u>35</u>	<u>37</u>	<u>37</u>

**DEPARTMENT OF POLICE  
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU  
BUDGET FOR ENTRANT OFFICERS SALARY EXPENSES 021 1482**

Activities Entrant Officers Salary Expenses

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	22	22	22	22
Civilian Employees	0	0	0	0
Total FTE	22	22	22	22

**SUMMARY**

Personal Services	728,199	796,339	734,057	826,320
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	728,199	796,339	734,057	826,320

**DETAIL**

**Personal Services (A):**

0110	Salaries	726,593	829,488	719,142	826,320
0112	Shift Pay	1,320	0	0	0
0220	Overtime	53	0	579	0
0420	Holiday Pay	141	0	11,351	0
0505	Unfunded Personal Services	0	(33,149)	0	0
0520	Clothing Allowance	92	0	2,985	0
Total		728,199	796,339	734,057	826,320

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

Activities Youth Services Unit  
DARE Section, PAL Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	14	14	13	13
Civilian Employees	0	0	0	0
Total FTE	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>

<b>SUMMARY</b>				
Personal Services	904,615	1,011,921	913,313	952,305
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>904,615</u>	<u>1,011,921</u>	<u>913,313</u>	<u>952,305</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	870,994	1,029,978	867,080	918,505
0220 Overtime	17,898	14,000	31,947	20,000
0345 Education Incentive	7,115	8,730	6,706	6,000
0346 Other Incentive Pay	300	0	0	0
0420 Holiday Pay	569	0	0	0
0505 Unfunded Personal Services	0	(49,215)	0	0
0520 Clothing Allowance	7,739	8,428	7,580	7,800
Total	<u>904,615</u>	<u>1,011,921</u>	<u>913,313</u>	<u>952,305</u>

<b>SUMMARY OF POSITIONS</b>				
8200 Captain	1	1	1	1
8150 Sergeant	3	3	3	3
8060 Police Officer	10	10	9	9
Total for this Organization Number	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>
Law Enforcement Positions Budgeted Elsewhere				
COMBAT Sales Tax	2	2	2	2
Youth Services Unit Total	<u>16</u>	<u>16</u>	<u>15</u>	<u>15</u>

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

Activities Research & Development Division  
Policies & Procedures, Research

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	11	11	11	11
Civilian Employees	5	5	5	5
Total FTE	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

<b>SUMMARY</b>				
Personal Services	1,056,108	1,132,669	1,066,470	1,221,048
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,056,108</u>	<u>1,132,669</u>	<u>1,066,470</u>	<u>1,221,048</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	1,030,402	1,162,220	1,045,462	1,191,448
0220 Overtime	10,187	11,000	4,408	11,000
0345 Education Incentive	9,669	9,634	10,755	12,000
0420 Holiday Pay	133	0	0	0
0505 Unfunded Personal Services	0	(56,807)	0	0
0520 Clothing Allowance	5,717	6,622	5,845	6,600
Total	<u>1,056,108</u>	<u>1,132,669</u>	<u>1,066,470</u>	<u>1,221,048</u>

SUMMARY OF POSITIONS

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

## **GENERAL FUND PATROL**

**BUREAU OFFICE**

**CENTRAL PATROL DIVISION**

**METRO PATROL DIVISION**

**EAST PATROL DIVISION**

**SOUTH PATROL DIVISION**

**NORTH PATROL DIVISION**

**SHOAL CREEK PATROL DIVISION**

**TRAFFIC DIVISION**

**TRAFFIC ENFORCEMENT UNIT**

**TRAFFIC INVESTIGATIONS UNIT**

**DETENTION SERVICES UNIT**

**SPECIAL OPERATIONS DIVISION**

**TACTICAL RESPONSE UNITS**

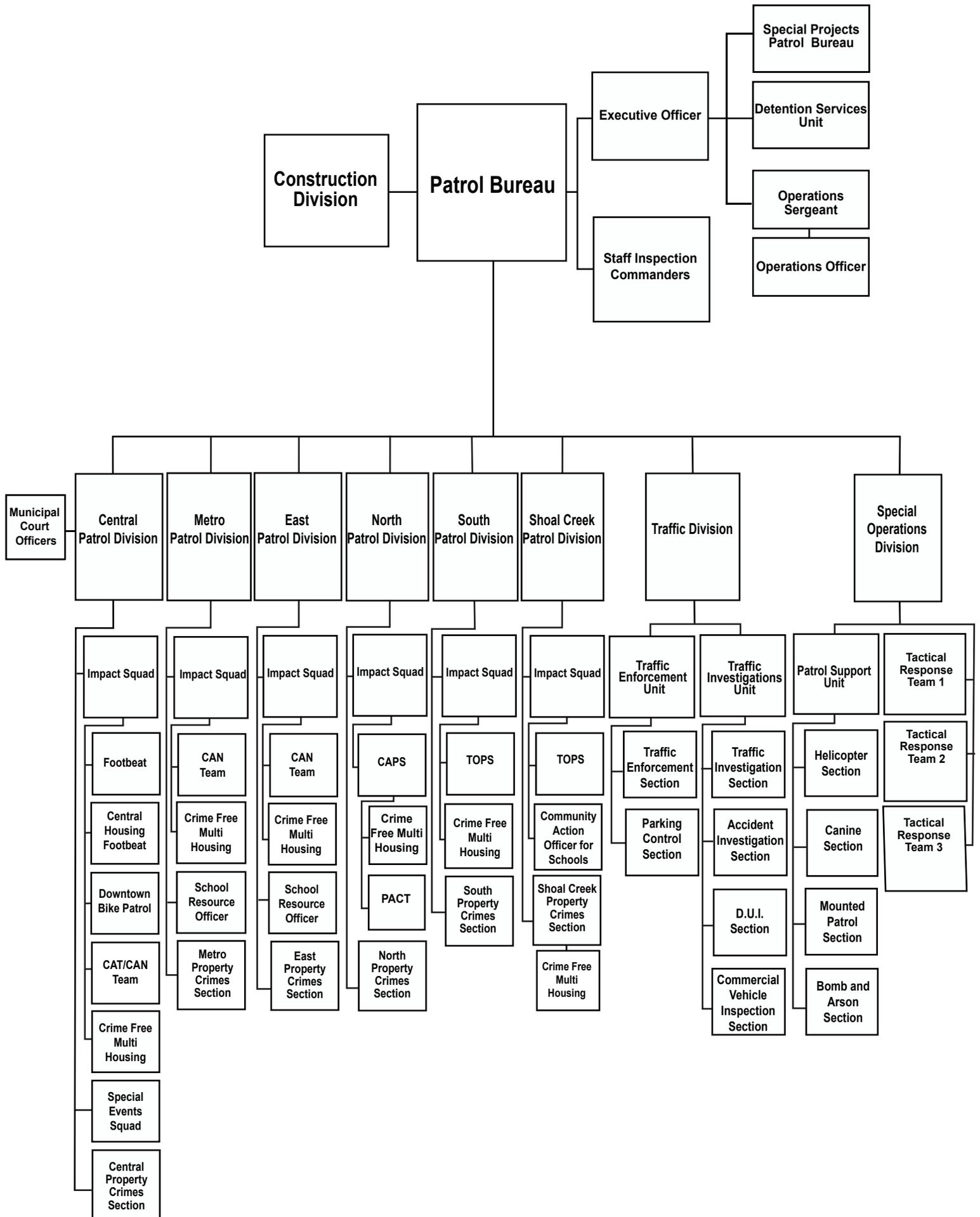
**PATROL SUPPORT UNIT**

**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.

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 Section 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 Section is responsible for coordinating and developing capital improvement projects, which include renovations to existing buildings and new construction. These duties include assisting in planning, bidding, quality control, acting as a liaison between various City departments and private sector, and the monitoring of funds and expenditures for assigned projects. The section oversees projects and coordinates project management to ensure the Department's interests are met.

**Sub-Program: Central Patrol Division**

**Activities: Division Office, Central Patrol 2520**

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

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

Block, UMB, Commerce Bank, Utilicorp, DST, and Hallmark as well as many federal, state, and local government offices.

Central Patrol Division and its citizens have established a solid community policing partnership that not only facilitates the current needs of the community, but also looks to the future. Officers and sergeants attend several community meetings each month to deliver crime updates and receive information about crime in the community. There are numerous ongoing projects in the division that exemplify officers working in concert with the residential and business community, as well as in collaboration with local, state, and federal agencies. For instance, there are problem-solving initiatives involving many apartment buildings along Armour Boulevard, the Paseo corridor, as well as downtown. One in particular, the Downtown Community Task Force, is a group that teams with social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the division's homeless population. Others include the Gateway Crimes Task Force that was sponsored by a City Councilperson with a focus to stabilize and improve the City's neighborhoods by addressing activities that are considered gateways to greater criminal involvement. The Task Force is comprised of representatives from law enforcement agencies, including the Central Patrol Division, the court system, school districts, neighborhood leaders, social service agencies, City Council members, and City staff.

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

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

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

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

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

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

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

Downtown Foot Beat officers handle calls for service within the downtown loop during the day and evening hours. Officers work closely with the downtown business community, convention center, and organizations such as the Downtown Council and Central Improvement District.

**Sub-Program: Metro Patrol Division**

**Activities: Division Office, Metro Patrol 2530**

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

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

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

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

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

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

**Sub-Program: East Patrol Division**

**Activities: Division Office, East Patrol 2540**

East Patrol Division encompasses about 45 square miles and is home to approximately 94,000 culturally diverse residents. The boundaries of East Patrol are Wabash Avenue on the west to the east city limits, and the Missouri River on the north to 47th Street on the south, plus the area of U.S. 40 Highway on the north, 75th Street (Little Blue Road) on the south, Woodson Avenue on the west, and Lee's Summit Road on the east. East Patrol Division is predominantly comprised of residential areas but it is also home to one of the Metropolitan areas largest business and executive Parks. The Truman Sports Complex, consisting of Kauffman Stadium and Arrowhead Stadium, is also located within Division boundaries, increasing the Division's population by an additional 80,000 on game days.

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

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

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

Property Crimes Section Detectives investigate property crimes cases. Upon completion these cases are submitted to the Prosecutors Office for the filing of charges. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property

damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects.

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

**Sub-Program: South Patrol Division**

**Activities: Division Office, South Patrol 2550**

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

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

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

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

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

**Sub-Program: North Patrol Division**

**Activities: Division Office, North Patrol 2560**

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

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

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

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

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

**Sub-Program: Shoal Creek Patrol Division**

**Activities:** Division Office, Shoal Creek Patrol 2570

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

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

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

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

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

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

Division members have established partnerships with approximately 95 neighborhood groups to deter crime and assist in maintaining a high quality of life. These groups include organized block watches, and neighborhood and homes associations. With the assistance of

division staff, organized groups are continuing to form both in established neighborhoods and developing areas.

**Sub-Program: Traffic Division 2580**

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

**Activity: Traffic Enforcement Unit 2580**

Traffic Enforcement Section 2580

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

Parking Control Section 2581

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

Downtown Parking 2582

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

**Activity: Traffic Investigation Unit 2580**

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

The Accident Investigation Section (AIS) is responsible for the thorough investigation of vehicular crashes, with special emphasis on those cases resulting in death or serious injury. AIS officers also respond to most police-involved collisions that result in physical injury. AIS officers receive specialized training that allows them to complete detailed reconstructions of major vehicular collisions in order to determine causes and examine the appropriateness of

criminal charges. AIS officers also provide training in crash investigation at the Department's Training Academy, and serve as subject matter experts for the Office of General Counsel.

#### DUI Section 2580

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

#### Commercial Vehicle Enforcement Section (grant funded)

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

#### **Activity:** Detention Services Unit 2589

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

#### **Sub-Program:** Special Operations Division 2590

#### **Activities:** Division Office, Tactical Response Teams 2590

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

Additional responsibilities include serving as a support mechanism for virtually all Department elements. The division is able to provide a concentrated response to specific crimes and unlawful acts in any given location within the community. Tactical response teams are also utilized to handle the staffing needs for special events, crowd control, riots, protests, demonstrations, dignitary protection, fugitive apprehension, covert operations, preventive patrol, search warrant execution, color guard, honor guard, and firing detail for funerals of active and retired Department members. Tactical response teams are also the primary law enforcement

responders for critical incidents involving weapons of mass destruction that occur in the Kansas City metropolitan area.

**Activity:**     Patrol Support Unit 2591

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

Canine Section 2591

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

Helicopter Section 2593

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

Bomb & Arson Section 2594

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

Mounted Patrol Section 2595

The Mounted Patrol Section augments patrol division stations. As an elevated platform, mounted officers have a better view of the surroundings with the ability to quickly move to an incident. Mounted Patrol officers assist other officers with patrolling high crime areas, calls for service, search and rescue, crowd/traffic control, and special assignments at events and critical incidents as designated by the Patrol Support Unit Commander. Mounted officers will also be involved in instructing in youth equestrian programs in partnership with 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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1,021	997	936	936
Civilian Employees	112	108	94	94
Total FTE	<u>1,133</u>	<u>1,105</u>	<u>1,030</u>	<u>1,030</u>
<b>SUMMARY</b>				
Personal Services	71,450,496	69,942,934	69,030,309	70,712,387
Contractual Services	180,118	394,663	473,212	393,060
Commodities	411,440	407,199	408,627	406,499
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>72,042,054</u>	<u>70,744,796</u>	<u>69,912,148</u>	<u>71,511,946</u>
<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	64,454,470	72,184,397	62,485,081	66,665,525
0112 Shift Pay	751,028	796,746	692,152	735,840
0220 Overtime	2,053,955	1,587,000	1,857,854	1,638,000
0310 L.E. Pension	146,685	0	61,632	0
0335 Police F.I.C.A	10,702	0	4,515	0
0345 Education Incentive	466,466	474,109	453,275	475,200
0346 Other Incentive Pay	113,227	118,660	110,611	111,000
0420 Holiday Pay	2,485,121	2,959,530	2,516,921	2,641,883
0430 Court Pay	144,900	208,000	101,312	168,000
0505 Unfunded Personal Services	0	(5,654,751)	0	0
0510 Salary Savings Assessment	0	(3,514,721)	0	(2,467,000)
0520 Clothing Allowance	570,977	601,398	537,269	562,200
0530 Health Insurance	86,427	0	27,121	0
0998 Charge In	224,244	245,536	245,536	245,536
0999 Charge Out	(57,706)	(62,970)	(62,970)	(63,797)
Total	<u>71,450,496</u>	<u>69,942,934</u>	<u>69,030,309</u>	<u>70,712,387</u>
<b>Contractual Services (B):</b>				
1036 Training, Certifications	25,039	30,000	30,000	30,000
1038 Veterinary Expense	21,927	25,197	25,197	25,197
1428 Benefit Subsidy	1,153	1,283	57	0
1429 Disability	4	0	0	0
1430 Life Insurance	912	1,020	513	0
1602 Contract Repairs	34,817	199,000	203,800	199,000
1630 Repair Operating Equipment	0	54,150	108,497	54,150
1902 Alarms and Time Clocks	883	0	700	700
1906 Contract Work	95,383	84,013	104,448	84,013
Total	<u>180,118</u>	<u>394,663</u>	<u>473,212</u>	<u>393,060</u>
<b>Commodities (C):</b>				
2115 Subscriptions	2,100	0	2,175	2,175
2205 Feed	23,701	25,118	25,118	25,118
2210 Food	59,431	0	0	0
2308 Sanitation	6,727	13,400	13,400	12,700
2320 Licenses	1,030	395	1,682	1,682
2330 Maintenance Materials	14,207	10,800	11,306	10,800
2334 Gas/Oil/Lubricants	111,679	156,400	130,400	130,400
2630 Aircraft/Vehicle Repair Parts	192,565	201,086	224,546	223,624
Total	<u>411,440</u>	<u>407,199</u>	<u>408,627</u>	<u>406,499</u>
GRAND TOTAL	<u>72,042,054</u>	<u>70,744,796</u>	<u>69,912,148</u>	<u>71,511,946</u>

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

Activities Bureau Office, Staff Inspections

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	9	8	8	8
Civilian Employees	1	1	1	1
Total FTE	<u>10</u>	<u>9</u>	<u>9</u>	<u>9</u>

<b>SUMMARY</b>				
Personal Services	837,236	811,856	843,651	853,718
Contractual Services	25,039	84,150	138,497	84,150
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>862,275</u>	<u>896,006</u>	<u>982,148</u>	<u>937,868</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	793,456	823,530	785,297	819,838
0112 Shift Pay	2,891	2,892	1,699	2,880
0220 Overtime	28,563	19,000	45,237	19,000
0345 Education Incentive	6,325	6,321	6,151	6,600
0346 Other Incentive Pay	602	602	583	600
0420 Holiday Pay	580	0	0	0
0505 Unfunded Personal Services	0	(45,305)	0	0
0520 Clothing Allowance	4,819	4,816	4,684	4,800
Total	<u>837,236</u>	<u>811,856</u>	<u>843,651</u>	<u>853,718</u>

<b>Contractual Services (B):</b>				
1036 Training	25,039	30,000	30,000	30,000
1630 Repair Operating Equipment	0	54,150	108,497	54,150
Total	<u>25,039</u>	<u>84,150</u>	<u>138,497</u>	<u>84,150</u>

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

<b>CONTRACTUAL SERVICES</b>			
B 1036	Training: Spanish immersion program.	30,000	30,000
B 1630	Repair Operating Equipment: Licensing of in-car cameras	54,150	54,150

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

Activities Division Office, Central Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	207	186	170	170
Civilian Employees	11	9	8	8
Total FTE	<u>218</u>	<u>195</u>	<u>178</u>	<u>178</u>

<b>SUMMARY</b>				
Personal Services	11,469,639	11,736,568	11,051,560	11,641,926
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>11,469,639</u>	<u>11,736,568</u>	<u>11,051,560</u>	<u>11,641,926</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	10,317,197	11,821,244	9,995,108	10,931,362
0112 Shift Pay	148,259	174,966	141,855	155,520
0220 Overtime	329,852	300,000	283,484	300,000
0345 Education Incentive	81,552	84,886	78,579	84,000
0346 Other Incentive Pay	24,547	27,108	22,742	22,200
0420 Holiday Pay	437,173	505,897	412,435	443,844
0430 Court Pay	31,050	40,000	20,786	33,000
0505 Unfunded Personal Services	0	(654,291)	0	0
0510 Salary Savings Assessment	0	(675,214)	0	(430,000)
0520 Clothing Allowance	100,009	111,972	96,571	102,000
Total	<u>11,469,639</u>	<u>11,736,568</u>	<u>11,051,560</u>	<u>11,641,926</u>

<b>SUMMARY OF POSITIONS</b>				
8250 Major	1	1	1	1
8200 Captain	3	3	3	3
8150 Sergeant	31	30	30	30
8100 Master Detective	2	2	2	2
8090 Master Police Officer	4	3	2	2
8070 Detective	7	5	6	6
8060 Police Officer	147	136	124	124
8050 Probationary Police Officer	12	6	2	2
4220 Administrative Assistant II	8	8	7	7
4230 Administrative Assistant III	1	1	1	1
6150 Detention Facility Officer	2	0	0	0
Total	<u>218</u>	<u>195</u>	<u>178</u>	<u>178</u>

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

Activities Division Office, Metro Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	167	164	155	155
Civilian Employees	9	20	19	19
Total FTE	<u>176</u>	<u>184</u>	<u>174</u>	<u>174</u>

<b>SUMMARY</b>				
Personal Services	10,768,900	9,632,700	10,927,552	11,230,891
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>10,768,900</u>	<u>9,632,700</u>	<u>10,927,552</u>	<u>11,230,891</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	9,756,045	10,509,180	9,885,739	10,610,138
0112 Shift Pay	132,647	148,938	136,170	146,880
0220 Overtime	265,965	200,000	296,750	250,000
0345 Education Incentive	72,862	72,850	73,546	77,700
0346 Other Incentive Pay	18,349	19,278	18,660	19,800
0420 Holiday Pay	404,293	469,807	412,887	423,373
0430 Court Pay	25,007	40,000	15,228	27,000
0505 Unfunded Personal Services	0	(1,250,867)	0	0
0510 Salary Savings Assessment	0	(675,214)	0	(417,000)
0520 Clothing Allowance	93,732	98,728	88,572	93,000
Total	<u>10,768,900</u>	<u>9,632,700</u>	<u>10,927,552</u>	<u>11,230,891</u>

<b>SUMMARY OF POSITIONS</b>				
8250 Major	1	1	1	1
8200 Captain	3	3	3	3
8150 Sergeant	26	25	27	27
8090 Master Police Officer	4	4	3	3
8070 Detective	10	8	6	6
8060 Police Officer	114	117	113	113
8050 Probationary Police Officer	9	6	2	2
4220 Administrative Assistant II	7	7	7	7
4230 Administrative Assistant III	1	1	1	1
6120 Detention Ledger Officer	1	12	11	11
Total	<u>176</u>	<u>184</u>	<u>174</u>	<u>174</u>

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

Activities Division Office, East Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	183	172	160	160
Civilian Employees	10	9	9	9
Total FTE	<u>193</u>	<u>181</u>	<u>169</u>	<u>169</u>

<b>SUMMARY</b>				
Personal Services	10,795,732	10,755,261	10,490,403	10,942,871
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>10,795,732</u>	<u>10,755,261</u>	<u>10,490,403</u>	<u>10,942,871</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	9,901,818	10,983,257	9,611,062	10,415,264
0112 Shift Pay	141,319	157,614	136,874	146,880
0220 Overtime	204,549	200,000	202,098	200,000
0345 Education Incentive	68,695	69,535	66,282	71,100
0346 Other Incentive Pay	23,581	25,904	22,949	23,400
0420 Holiday Pay	392,900	489,377	405,512	442,024
0430 Court Pay	24,844	40,000	17,361	27,000
0505 Unfunded Personal Services	0	(575,786)	0	0
0510 Salary Savings Assessment	0	(675,214)	0	(415,000)
0520 Clothing Allowance	95,732	103,544	91,235	96,000
0999 Charge Out	(57,706)	(62,970)	(62,970)	(63,797)
Total	<u>10,795,732</u>	<u>10,755,261</u>	<u>10,490,403</u>	<u>10,942,871</u>

<b>SUMMARY OF POSITIONS</b>				
8250 Major	1	1	1	1
8200 Captain	3	3	3	3
8150 Sergeant	27	26	26	26
8100 Master Detective	1	1	1	1
8090 Master Police Officer	4	2	2	2
8070 Detective	8	8	9	9
8060 Police Officer	134	127	116	116
8050 Probationary Police Officer	5	4	2	2
4220 Administrative Assistant II	7	7	7	7
4230 Administrative Assistant III	1	1	1	1
6150 Detention Facility Officer	1	0	0	0
6330 Forensic Specialist II	1	1	1	1
Total	<u>193</u>	<u>181</u>	<u>169</u>	<u>169</u>
Vehicle ID for other City depts.	-1	-1	-1	-1
Net	<u>192</u>	<u>180</u>	<u>168</u>	<u>168</u>

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

Activities Division Office, South Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	106	106	102	102
Civilian Employees	7	18	18	18
Total FTE	113	124	120	120

<b>SUMMARY</b>				
Personal Services	7,309,604	6,639,175	7,758,679	7,929,468
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	7,309,604	6,639,175	7,758,679	7,929,468

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	6,655,620	7,474,860	7,120,226	7,561,124
0112	Shift Pay	87,775	93,990	91,525	92,160
0220	Overtime	156,204	130,000	110,798	130,000
0345	Education Incentive	48,317	48,468	51,710	54,000
0346	Other Incentive Pay	9,317	9,037	11,367	10,200
0420	Holiday Pay	277,726	316,714	299,539	302,784
0430	Court Pay	14,929	20,000	14,468	17,000
0505	Unfunded Personal Services	0	(1,068,165)	0	0
0510	Salary Savings Assessment	0	(450,143)	0	(299,000)
0520	Clothing Allowance	59,716	64,414	59,046	61,200
Total		7,309,604	6,639,175	7,758,679	7,929,468

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	20	22	21	21
8090	Master Police Officer	5	5	5	5
8070	Detective	7	7	7	7
8060	Police Officer	66	66	63	63
8050	Probationary Police Officer	4	2	2	2
4220	Administrative Assistant II	6	5	5	5
4230	Administrative Assistant III	1	1	1	1
6120	Detention Ledger Officer	0	12	12	12
Total		113	124	120	120

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

Activities Division Office, North Patrol, Property Crimes

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	98	100	88	88
Civilian Employees	8	7	7	7
Total FTE	<u>106</u>	<u>107</u>	<u>95</u>	<u>95</u>
<b>SUMMARY</b>				
Personal Services	7,122,805	7,331,408	6,500,130	6,961,287
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>7,122,805</u>	<u>7,331,408</u>	<u>6,500,130</u>	<u>6,961,287</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	6,535,075	7,480,222	5,926,832	6,629,213
0112	Shift Pay	75,926	78,084	68,880	74,880
0220	Overtime	136,781	130,000	159,889	130,000
0345	Education Incentive	43,633	44,549	40,208	44,700
0346	Other Incentive Pay	6,873	7,228	4,823	4,800
0420	Holiday Pay	262,337	308,586	243,815	265,894
0430	Court Pay	8,020	20,000	7,062	11,000
0505	Unfunded Personal Services	0	(347,318)	0	0
0510	Salary Savings Assessment	0	(450,143)	0	(252,000)
0520	Clothing Allowance	54,160	60,200	48,621	52,800
Total		<u>7,122,805</u>	<u>7,331,408</u>	<u>6,500,130</u>	<u>6,961,287</u>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	22	21	20	20
8100	Master Detective	1	1	1	1
8090	Master Police Officer	1	1	1	1
8070	Detective	3	4	4	4
8060	Police Officer	67	69	58	58
4220	Administrative Assistant II	6	6	6	6
4230	Administrative Assistant III	1	1	1	1
6150	Detention Facility Officer	1	0	0	0
Total		<u>106</u>	<u>107</u>	<u>95</u>	<u>95</u>

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

Activities Grant Match

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY</b>				
Personal Services	224,244	245,536	245,536	245,536
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>224,244</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0998 Charge In Grant Match	224,244	245,536	245,536	245,536
Total	<u>224,244</u>	<u>245,536</u>	<u>245,536</u>	<u>245,536</u>

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

<u>Grant Fund 239 Organization</u>				
2730-34 MCSAP		1.2		1.2
2740-44 KCIP		0.8		0.0
2840-44 Prevent/Pros Sexl Assault		0.6		0.6
		<u>2.6</u>		<u>1.8</u>

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:			
2730-34 MCSAP		188,733	190,230
2740-44 KCIP		84,260	0
2840-44 Prevent/Prosecute Sexl Assault		48,730	48,336
Other		-76,187	6,970
Amount shown above		<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	91	95	88	88
Civilian Employees	7	19	18	18
Total FTE	<u>98</u>	<u>114</u>	<u>106</u>	<u>106</u>
<b>SUMMARY</b>				
Personal Services	6,902,494	6,406,963	7,336,273	7,408,573
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>6,902,494</u>	<u>6,406,963</u>	<u>7,336,273</u>	<u>7,408,573</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	6,282,889	7,273,015	6,676,205	7,041,607
0112	Shift Pay	79,500	80,976	87,367	92,160
0220	Overtime	183,307	145,000	199,900	170,000
0345	Education Incentive	47,873	53,582	49,003	48,600
0346	Other Incentive Pay	6,880	6,024	7,572	7,800
0420	Holiday Pay	242,123	273,895	258,848	263,606
0430	Court Pay	8,892	20,000	6,920	13,000
0505	Unfunded Personal Services	0	(1,052,576)	0	0
0510	Salary Savings Assessment	0	(450,143)	0	(281,000)
0520	Clothing Allowance	51,030	57,190	50,458	52,800
Total		<u>6,902,494</u>	<u>6,406,963</u>	<u>7,336,273</u>	<u>7,408,573</u>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	20	21	21	21
8090	Master Police Officer	3	3	3	3
8070	Detective	7	10	6	6
8060	Police Officer	56	57	52	52
8050	Probationary Police Officer	1	0	2	2
4220	Administrative Assistant II	6	6	5	5
4230	Administrative Assistant III	1	1	1	1
6120	Detention Ledger Officer	0	12	12	12
Total		<u>98</u>	<u>114</u>	<u>106</u>	<u>106</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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	75	83	82	82
Civilian Employees	3	3	1	1
Total FTE	<u>78</u>	<u>86</u>	<u>83</u>	<u>83</u>
<b>SUMMARY</b>				
Personal Services	6,327,541	6,492,730	6,366,602	6,334,084
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>6,327,541</u>	<u>6,492,730</u>	<u>6,366,602</u>	<u>6,334,084</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	5,950,094	6,257,112	5,869,134	6,076,709
0112	Shift Pay	10,151	10,122	10,941	10,080
0220	Overtime	52,832	129,000	138,481	130,000
0345	Education Incentive	38,634	38,231	36,475	36,900
0346	Other Incentive Pay	1,159	1,204	1,259	1,200
0420	Holiday Pay	201,887	263,787	246,839	251,995
0430	Court Pay	22,414	18,000	14,706	25,000
0505	Unfunded Personal Services	0	(274,692)	0	0
0510	Salary Savings Assessment	0	0	0	(247,000)
0520	Clothing Allowance	50,370	49,966	48,767	49,200
Total		<u>6,327,541</u>	<u>6,492,730</u>	<u>6,366,602</u>	<u>6,334,084</u>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
8200	Captain	2	2	2	2
8150	Sergeant	10	10	12	12
8090	Master Police Officer	5	4	4	4
8070	Detective	4	4	3	3
8060	Police Officer	53	62	60	60
2300	Analyst	1	1	0	0
4230	Administrative Assistant III	2	2	1	1
Total for this Organization Number		<u>78</u>	<u>86</u>	<u>83</u>	<u>83</u>
Law Enforcement Positions Budgeted Elsewhere					
MCSAP grant (fund 239)		6	6	6	6
Civilian Positions Budgeted Elsewhere					
Parking Control 2581		13	13	5	5
Downtown Parking (fund 216)		6	6	6	6
Traffic Division Total		<u>103</u>	<u>111</u>	<u>100</u>	<u>100</u>

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

Activities Parking Control Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	13	13	5	5
Total FTE	<u>13</u>	<u>13</u>	<u>5</u>	<u>5</u>

<b>SUMMARY</b>				
Personal Services	288,462	354,553	270,496	256,073
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>288,462</u>	<u>354,553</u>	<u>270,496</u>	<u>256,073</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	272,850	492,944	219,377	230,073
0112 Shift Pay	111	0	0	0
0220 Overtime	15,428	15,000	51,119	26,000
0430 Court Pay	73	0	0	0
0505 Unfunded Personal Services	0	(14,741)	0	0
0510 Salary Savings Assessment	0	(138,650)	0	0
Total	<u>288,462</u>	<u>354,553</u>	<u>270,496</u>	<u>256,073</u>

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

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

Acitvities Detention Services Unit Population Control

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	1	1	1	1
Civilian Employees	41	7	6	6
Total I Total	<u>42</u>	<u>8</u>	<u>7</u>	<u>7</u>

<b>SUMMARY</b>				
Personal Services	2,082,986	2,129,285	532,396	518,468
Contractual Services	0	0	0	0
Commodities	59,431	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>2,142,417</u>	<u>2,129,285</u>	<u>532,396</u>	<u>518,468</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	1,656,053	1,912,267	490,502	486,008
0112 Shift Pay	37,950	39,042	6,616	5,760
0220 Overtime	334,705	100,000	30,115	24,000
0345 Education Incentive	6,457	6,923	2,110	2,100
0420 Holiday Pay	46,900	69,451	2,493	0
0430 Court Pay	319	1,000	0	0
0520 Clothing Allowance	602	602	560	600
Total	<u>2,082,986</u>	<u>2,129,285</u>	<u>532,396</u>	<u>518,468</u>

<b>Commodities (C):</b>				
2210 Food	<u>59,431</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY OF POSITIONS</b>				
8200 Captain	1	1	1	1
1610 Supervisor I	6	7	6	6
6120 Detention Ledger Officer	6	0	0	0
6150 Detention Facility Officer	29	0	0	0
Total	<u>42</u>	<u>8</u>	<u>7</u>	<u>7</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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	46	46	46	46
Civilian Employees	0	0	1	1
Total FTE	<u>46</u>	<u>46</u>	<u>47</u>	<u>47</u>

<b>SUMMARY</b>				
Personal Services	3,355,704	3,340,259	3,484,072	3,323,621
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>3,355,704</u>	<u>3,340,259</u>	<u>3,484,072</u>	<u>3,323,621</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	2,948,777	3,180,050	3,088,684	3,106,517
0112 Shift Pay	1,036	0	0	0
0220 Overtime	242,107	130,000	209,502	150,000
0345 Education Incentive	31,660	30,102	31,361	30,900
0346 Other Incentive Pay	263	0	0	0
0420 Holiday Pay	98,575	137,519	123,281	127,604
0430 Court Pay	5,070	4,000	3,780	7,000
0505 Unfunded Personal Services	0	(169,104)	0	0
0510 Salary Savings Assessment	0	0	0	(126,000)
0520 Clothing Allowance	28,216	27,692	27,464	27,600
Total	<u>3,355,704</u>	<u>3,340,259</u>	<u>3,484,072</u>	<u>3,323,621</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8200 Captain	2	2	3	3
8150 Sergeant	7	7	6	6
8060 Police Officer	36	36	36	36
4230 Administrative Assistant III	0	0	1	1
Total for this Organization Number	<u>46</u>	<u>46</u>	<u>47</u>	<u>47</u>
Law Enforcement Positions Budgeted Elsewhere				
Patrol Support 2591	1	1	1	1
Canine 2591	12	12	12	12
Helicopters 2593	8	8	8	8
Bomb & Arson 2594	8	8	8	8
Mounted Patrol 2595	9	7	7	7
Civilian Positions Budgeted Elsewhere				
Helicopters 2593	2	2	1	1
Special Operations Division Total	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	13	13	13	13
Civilian Employees	0	0	0	0
Total FTE	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>

<b>SUMMARY</b>				
Personal Services	1,017,971	1,020,551	921,960	1,065,002
Contractual Services	12,389	13,200	13,200	13,200
Commodities	9,190	7,518	7,518	7,518
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,039,550</u>	<u>1,041,269</u>	<u>942,678</u>	<u>1,085,720</u>

<b>DETAIL</b>					
<u>Personal Services (A):</u>					
0110	Salaries	942,535	987,989	855,450	978,780
0112	Shift Pay	8,877	10,122	8,397	8,640
0220	Overtime	8,691	11,000	1,355	11,000
0345	Education Incentive	6,663	6,923	6,114	6,900
0346	Other Incentive Pay	6,827	7,224	6,531	6,600
0420	Holiday Pay	35,317	42,544	37,125	42,282
0430	Court Pay	1,530	3,000	0	3,000
0505	Unfunded Personal Services	0	(56,077)	0	0
0520	Clothing Allowance	7,531	7,826	6,988	7,800
Total		<u>1,017,971</u>	<u>1,020,551</u>	<u>921,960</u>	<u>1,065,002</u>

<u>Contractual Services (B):</u>					
1038	Veterinary Expense	12,389	13,200	13,200	13,200

<u>Commodities (C):</u>					
2205	Feed / Canine	9,190	7,518	7,518	7,518

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

<u>CONTRACTUAL SERVICES</u>					
B 1038	Veterinary Expense: Veterinary service to the animals utilized by the Canine Section.		13,200		13,200

<u>COMMODITIES</u>					
C 2205	Feed: Dog food for the department canines.		7,518		7,518

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

Activity: Helicopter Section

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	8	8	8	8
Civilian Employees	2	2	1	1
Total FTE	<u>10</u>	<u>10</u>	<u>9</u>	<u>9</u>

<b>SUMMARY</b>				
Personal Services	705,338	740,521	640,993	732,881
Contractual Services	120,720	272,513	297,748	272,513
Commodities	321,581	368,681	370,109	368,681
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,147,639</u>	<u>1,381,715</u>	<u>1,308,850</u>	<u>1,374,075</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	660,894	726,235	601,284	685,183
0220 Overtime	8,272	8,000	2,135	8,000
0345 Education Incentive	3,012	3,010	2,916	3,000
0346 Other Incentive Pay	6,024	6,021	5,377	5,400
0420 Holiday Pay	21,453	29,348	24,487	25,898
0430 Court Pay	0	2,000	0	0
0505 Unfunded Personal Services	0	(39,511)	0	0
0520 Clothing Allowance	5,683	5,418	4,794	5,400
Total	<u>705,338</u>	<u>740,521</u>	<u>640,993</u>	<u>732,881</u>

<b>Contractual Services (B):</b>				
1602 Contract Repairs	34,817	199,000	203,800	199,000
1906 Contract Work	85,903	73,513	93,948	73,513
Total	<u>120,720</u>	<u>272,513</u>	<u>297,748</u>	<u>272,513</u>

<b>Commodities (C):</b>				
2115 Subscriptions	2,100	0	2,175	2,175
2320 License / Aircraft	1,030	395	1,682	1,682
2330 Maintenance Material	14,207	10,800	11,306	10,800
2334 Gas / Oil / Lubricant	111,679	156,400	130,400	130,400
2630 Aircraft Repair Parts	192,565	201,086	224,546	223,624
Total	<u>321,581</u>	<u>368,681</u>	<u>370,109</u>	<u>368,681</u>

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

**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.

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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	8	8	8	8
Civilian Employees	0	0	0	0
Total FTE	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>SUMMARY</b>				
Personal Services	665,908	653,622	691,215	702,155
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>665,908</u>	<u>653,622</u>	<u>691,215</u>	<u>702,155</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	577,933	597,305	570,850	594,762
0220	Overtime	49,393	50,000	79,213	60,000
0345	Education Incentive	4,217	4,214	4,082	4,200
0346	Other Incentive Pay	4,819	4,816	4,666	4,800
0420	Holiday Pay	22,076	28,606	26,737	28,593
0430	Court Pay	2,651	0	1,001	5,000
0505	Unfunded Personal Services	0	(36,135)	0	0
0520	Clothing Allowance	4,819	4,816	4,666	4,800
Total		<u>665,908</u>	<u>653,622</u>	<u>691,215</u>	<u>702,155</u>

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

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

Activities Horse-Mounted Patrol

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	9	7	7	7
Civilian Employees	0	0	0	0
Total FTE	<u>9</u>	<u>7</u>	<u>7</u>	<u>7</u>

<b>SUMMARY</b>				
Personal Services	538,111	522,881	559,849	565,833
Contractual Services	19,901	22,497	23,197	23,197
Commodities	21,238	31,000	31,000	30,300
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>579,250</u>	<u>576,378</u>	<u>614,046</u>	<u>619,330</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	470,503	501,101	477,962	498,947
0112	Shift Pay	55	0	0	0
0220	Overtime	37,306	20,000	47,778	30,000
0345	Education Incentive	4,552	4,515	4,374	4,500
0346	Other Incentive Pay	3,986	4,214	4,082	4,200
0420	Holiday Pay	17,391	23,999	21,571	23,986
0430	Court Pay	101	0	0	0
0505	Unfunded Personal Services	0	(35,162)	0	0
0520	Clothing Allowance	4,217	4,214	4,082	4,200
Total		<u>538,111</u>	<u>522,881</u>	<u>559,849</u>	<u>565,833</u>

<b>Contractual Services (B):</b>					
1038	Veterinary Expense	9,538	11,997	11,997	11,997
1902	Alarms and Time Clocks	883	0	700	700
1906	Contract Work	9,480	10,500	10,500	10,500
Total		<u>19,901</u>	<u>22,497</u>	<u>23,197</u>	<u>23,197</u>

<b>Commodities (C):</b>					
2205	Feed	14,511	17,600	17,600	17,600
2308	Sanitation	6,727	13,400	13,400	12,700
Total		<u>21,238</u>	<u>31,000</u>	<u>31,000</u>	<u>30,300</u>

**SUMMARY OF POSITIONS**

8150	Sergeant	1	1	1	1
8060	Police Officer	8	6	6	6
Total for this Organization Number		<u>9</u>	<u>7</u>	<u>7</u>	<u>7</u>
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590		-9	-7	-7	-7
Net		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CONTRACTUAL SERVICES**

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

**COMMODITIES**

C 2205	Feed: Hay and bag feed for horses.	17,600	17,600
C 2308	Sanitation: Bedding and grooming supplies.	13,400	12,700

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

<b>SUMMARY</b>				
Personal Services	525,604	577,303	404,167	0
Contractual Services	1,189	1,298	561	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	526,793	578,601	404,728	0

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	375,499	594,219	307,988	0
0112	Shift Pay	13,180	0	1,717	0
0220	Overtime	0	0	0	0
0310	LE Pension	76,300	0	60,966	0
0335	FICA	5,488	0	4,466	0
0345	Education Incentive	1,333	0	364	0
0346	Other Incentive Pay	0	0	0	0
0420	Holiday Pay	12,119	0	1,352	0
0430	Court Pay	0	0	0	0
0505	Unfunded Personal Services	0	(16,916)	0	0
0520	Clothing Allowance	5,493	0	715	0
0530	Health Insurance	36,192	0	26,599	0
	Total	525,604	577,303	404,167	0

<b>Contractual Services (B):</b>					
1428	Benefit Subsidy	531	578	51	0
1429	Disability	4	0	0	0
1430	Life Insurance	654	720	510	0
	Total	1,189	1,298	561	0

<b>FUNDING SUMMARY:</b>					
476397	Grant Funding		433,951	0	
	Department Funding		144,650	0	
	Amount shown above		578,601	0	

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY</b>				
Personal Services	80,401	0	0	0
Contractual Services	150	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>80,551</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110	Salaries	56,883	0	0
0112	Shift Pay	1,840	0	0
0220	Overtime	0	0	0
0310	LE Pension	11,217	0	0
0315	Civilian Pension	0	0	0
0335	FICA	885	0	0
0345	Education Incentive	249	0	0
0346	Other Incentive Pay	0	0	0
0420	Holiday Pay	644	0	0
0430	Court Pay	0	0	0
0505	Unfunded Personal Services	0	0	0
0520	Clothing Allowance	815	0	0
0530	Health Insurance	7,868	0	0
	Total	<u>80,401</u>	<u>0</u>	<u>0</u>

<b>Contractual Services (B):</b>				
1428	Benefit Subsidy	107	0	0
1429	Disability	0	0	0
1430	Life Insurance	43	0	0
	Total	<u>150</u>	<u>0</u>	<u>0</u>

<b>FUNDING SUMMARY:</b>				
476391	Grant Funding		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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

<b>SUMMARY</b>				
Personal Services	431,816	551,762	4,775	0
Contractual Services	730	1,005	9	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	432,546	552,767	4,784	0

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	300,349	569,867	3,381	0
0112	Shift Pay	9,511	0	111	0
0310	LE Pension	59,168	0	666	0
0335	FICA	4,329	0	49	0
0345	Education Incentive	432	0	0	0
0420	Holiday Pay	11,627	0	0	0
0505	Unfunded Personal Services	0	(18,105)	0	0
0520	Clothing Allowance	4,033	0	46	0
0530	Health Insurance	42,367	0	522	0
Total		431,816	551,762	4,775	0

<b>Contractual Services (B):</b>					
1428	Benefit Subsidy	515	705	6	0
1430	Life Insurance	215	300	3	0
Total		730	1,005	9	0

<b>FUNDING SUMMARY:</b>				
481205	Grant Funding		552,767	0

## **GENERAL FUND INVESTIGATIONS**

### **BUREAU OFFICE**

#### **LAW ENFORCEMENT RESOURCE CENTER DIVISION**

**INFORMATION ANALYSIS UNIT**

**TERRORISM EARLY WARNING SECTION**

**INTELLIGENCE UNIT**

#### **VIOLENT CRIMES DIVISION**

**HOMICIDE UNIT**

**ROBBERY UNIT**

**SPECIAL VICTIMS UNIT**

#### **KC NoVA DIVISION**

**VIOLENT CRIMES ENFORCEMENT UNIT**

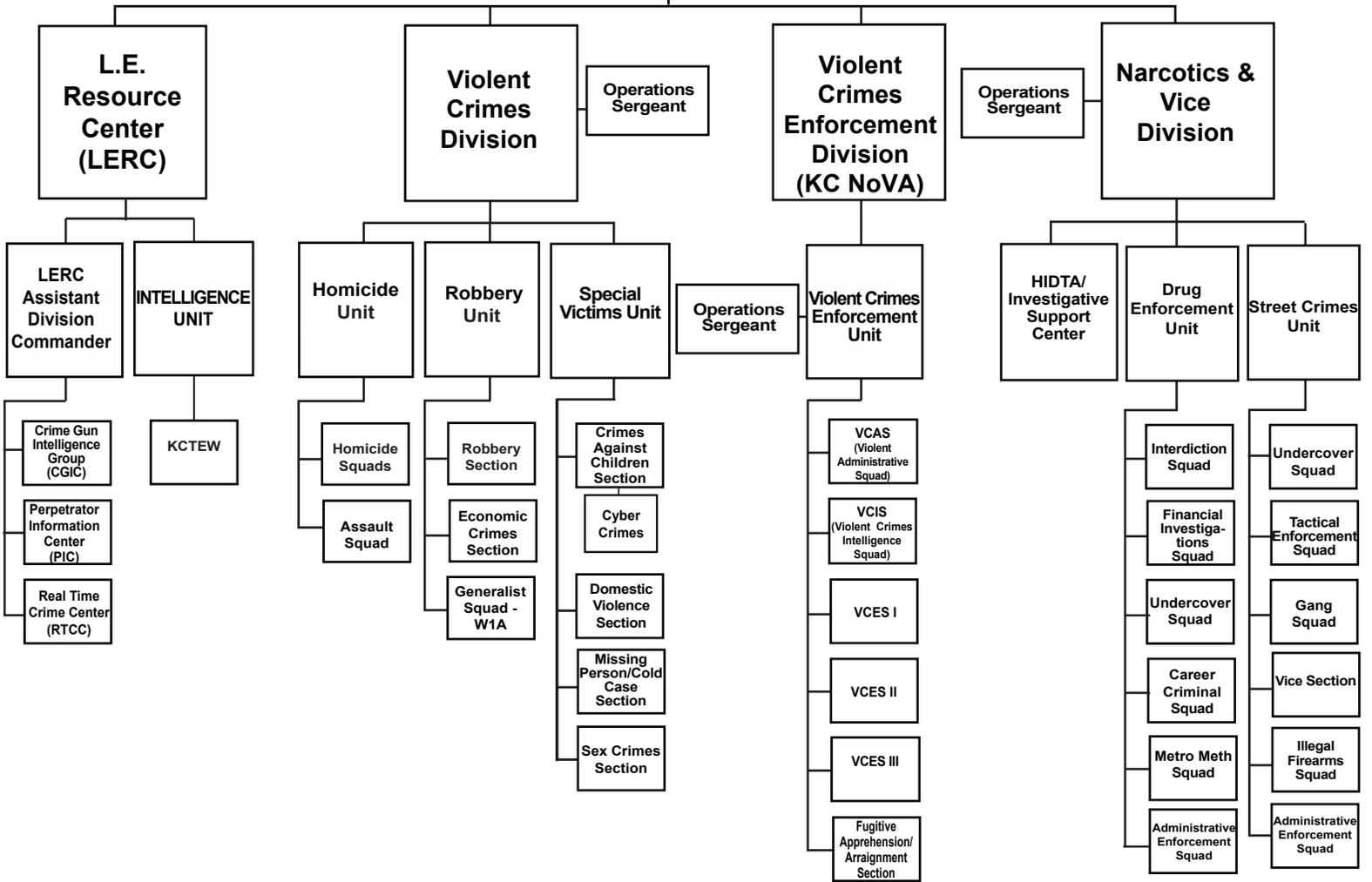
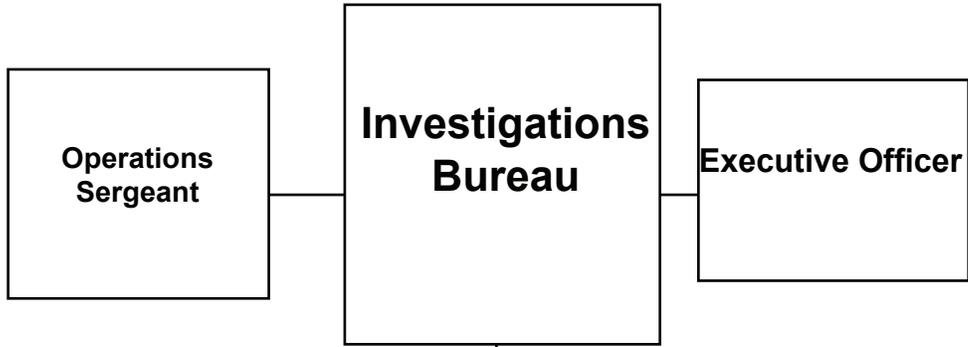
#### **NARCOTICS AND VICE DIVISION**

**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: Law Enforcement Resource Center Division, Violent Crimes Division, KC NoVA (Violent Crimes Enforcement) Division, Narcotics and Vice Division, and Regional Criminalistics Division.

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

**Sub-program: 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.

**Terrorist Early Warning (TEW) and Homeland Security Section 2613**

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

**Critical Incident Site Management Section 2613**

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

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

**Activity:**     Intelligence Unit 2696

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

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

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

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

**Activity:**     Homicide Unit 2620

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

**Activity:**     Robbery Unit 2620

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

Robbery Section 2620

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

### Economic Crimes Section 2620

The Economic Crimes Section is responsible for the investigation of offenses relating to embezzlement, fraudulent use of a credit device, trafficking in identifications, failure to return rental property, utility/telephone/cable service theft, financial exploitation of the elderly, identity theft, impersonating another person, extortion, and other stealings where fraud or deceit are involved. They are also responsible for investigating forged checks and documents, check kiting, possession of forgery instruments, check related identity theft, and various forms of counterfeiting, e.g., currency, money orders, traveler's checks, cashier's checks, etc.

### Generalist Squad 2620

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

### **Activity:**     Special Victims Unit 2620

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

### Domestic Violence Section 2620

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

### Crimes Against Children Section 2620

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

### Sex Crimes Section 2620

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

### Missing Person/Cold Case Section 2620

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

**Sub-Program: KC NoVA Division 2615**

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

**Activity: Violent Crime Enforcement Unit 2622**

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

Violent Crime Intelligence Squad 2622

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

Violent Crime Administrative Squad 2622

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

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 Drug Interdiction Section is a multi-agency task force including Postal Inspectors, DEA Agents, Jackson County, Clay County, and Platte County. Partial funding is provided by the KC Interdiction Project (KCIP) grant. Task force officers conduct interdictions at public transportation facilities in an effort to intercept or interrupt the flow of illegal drugs coming into, passing through, or leaving the metropolitan area. The Drug Interdiction Section also conducts hotel/motel, parcel/post, and knock and talk interdiction programs.

**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 systems. Targeting problem locations is the unit's primary way of impacting community quality of life issues.

Vice Section 2660

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

Financial Investigations Section 2660

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

Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of Department detectives and Independence, FBI, ATF, U.S. Marshals. The FBI and U.S. Marshals federally deputize all detectives assigned to the task force. Federal agents are permanently assigned to the task force. The task force identifies, arrests, and aids in the prosecution of violent career criminals and persistent offenders. The section operates in both covert and overt modes,

utilizing surveillance, informants, and undercover techniques. Most of the cases generated are submitted to the federal prosecutor.

#### Gang Squad 2660

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

#### Illegal Firearms Squad 2660

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

#### **Sub-Program: Regional Criminalistics Division 2683**

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

#### Chemistry Section 2683

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

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

#### Crime Scene Investigation Section 2683

The Crime Scene Investigation Section is responsible for responding to crime scenes on a twenty-four hour basis. Each member is trained in the identification, collection, and preservation of evidence at crime scenes. Furthermore, the responding member documents the

location, condition, and context of the evidence through diagrams, narrative reports, and photography. These skills are essential to admit evidence into court through testimony.

#### DNA Section 2683

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

#### Fingerprint ID Section 2683

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

#### Latent Prints Section 2683

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

#### Firearms and Toolmark Section 2683

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

### Forensic Computer Crimes Section 2683

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

### Forensic Photography and Digital Multimedia Section 2683

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

### Trace Evidence Section 2683

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

**DEPARTMENT OF POLICE  
PROGRAM SUMMARY  
INVESTIGATIONS BUREAU**

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	256	281	279	279
Civilian Employees	90	91	83	83
Total FTE	346	372	362	362
<b>SUMMARY</b>				
Personal Services	27,422,178	26,338,837	27,356,846	27,475,692
Contractual Services	533,912	744,825	886,442	769,825
Commodities	323,024	300,356	309,562	300,356
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
GRAND TOTAL	28,279,114	27,384,018	28,552,850	28,545,873
<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	24,089,319	25,768,157	24,465,737	25,298,945
0112 Shift Pay	68,368	72,300	61,445	63,360
0220 Overtime	2,169,337	1,602,000	1,718,321	1,816,000
0345 Education Incentive	220,601	212,841	225,113	228,300
0346 Other Incentive Pay	7,542	6,626	19,896	6,000
0420 Holiday Pay	654,902	699,901	666,357	679,687
0430 Court Pay	41,766	42,459	34,224	53,000
0505 Unfunded Personal Services	0	(1,903,911)	0	0
0510 Salary Savings Assessment	0	(330,096)	0	(837,000)
0520 Clothing Allowance	170,343	168,560	165,753	167,400
Total	27,422,178	26,338,837	27,356,846	27,475,692
<b>Contractual Services (B):</b>				
1012 Consulting	149,166	250,000	340,333	250,000
1022 Laboratory Services	1,183	3,700	4,554	3,700
1030 Professional Services	40	0	25,048	0
1036 Training, Certifications	30,066	33,000	35,934	33,000
1230 Freight	1,447	2,664	2,664	2,664
1630 Repair Operating Equipment	173,483	220,000	226,919	220,000
1810 Investigation Expense	102,692	198,000	198,000	223,000
1906 Contract Work	43,110	4,961	20,490	4,961
1912 Membership	32,725	32,500	32,500	32,500
Total	533,912	744,825	886,442	769,825
<b>Commodities (C):</b>				
2110 Paper Office Supplies	2,008	1,500	1,500	1,500
2410 Lab/Medical Supplies	69,513	241,736	87,343	241,736
2505 Chemicals	242,596	57,120	220,719	57,120
2625 Minor Equipment	8,907	0	0	0
Total	323,024	300,356	309,562	300,356
GRAND TOTAL	28,279,114	27,384,018	28,552,850	28,545,873

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

Activities Bureau Office

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	2	2	3	3
Civilian Employees	1	1	1	1
Total FTE	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>

<b>SUMMARY</b>				
Personal Services	303,654	257,255	362,259	375,546
Contractual Services	(1)	18,000	18,000	18,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>303,653</u>	<u>275,255</u>	<u>380,259</u>	<u>393,546</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	294,912	264,742	355,960	368,746
0220 Overtime	4,693	2,000	1,343	2,000
0345 Education Incentive	2,604	2,108	3,207	3,000
0505 Unfunded Personal Services	0	(12,799)	0	0
0520 Clothing Allowance	1,445	1,204	1,749	1,800
Total	<u>303,654</u>	<u>257,255</u>	<u>362,259</u>	<u>375,546</u>

<b>Contractual Services (B):</b>				
1810 Investigation Expense	(1)	18,000	18,000	18,000
Total	<u>(1)</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8250 Major	0	0	1	1
8150 Sergeant	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1
Total for this Organization Number	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	24	24	17	17
Civilian Employees	11	12	10	10
Total FTE	<u>35</u>	<u>36</u>	<u>27</u>	<u>27</u>

<b>SUMMARY</b>				
Personal Services	1,877,815	2,280,785	1,818,862	1,927,603
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,877,815</u>	<u>2,280,785</u>	<u>1,818,862</u>	<u>1,927,603</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	1,772,630	2,289,346	1,707,664	1,810,625
0112	Shift Pay	1,878	2,892	4,198	4,320
0220	Overtime	62,776	40,000	66,714	70,000
0345	Education Incentive	14,844	16,258	15,907	16,500
0346	Other Incentive Pay	0	0	13,449	0
0420	Holiday Pay	14,282	25,001	1,016	13,958
0430	Court Pay	424	2,000	0	2,000
0505	Unfunded Personal Services	0	(109,160)	0	0
0520	Clothing Allowance	10,981	14,448	9,914	10,200
Total		<u>1,877,815</u>	<u>2,280,785</u>	<u>1,818,862</u>	<u>1,927,603</u>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
8200	Captain	1	1	1	1
8150	Sergeant	6	6	4	4
8060	Police Officer	4	2	0	0
8070	Detective	12	14	11	11
2300	Analyst	9	9	8	8
3230	Computer Services Analyst I	1	1	1	1
4210	Administrative Assistant I	1	1	1	1
6580	Project Aide	0	1	0	0
Total for this Organization Number		<u>35</u>	<u>36</u>	<u>27</u>	<u>27</u>
Law Enforcement Positions Budgeted Elsewhere					
	TEW 2613	4	4	3	3
	Intelligence 2696	14	13	12	12
Civilian Positions Budgeted Elsewhere					
	KC TEW Grant (fund 239)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
	LERC Division Total	<u>55</u>	<u>55</u>	<u>44</u>	<u>44</u>

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

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	4	4	3	3
Civilian Employees	0	0	0	0
Total FTE	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>

<b>SUMMARY</b>				
Personal Services	333,848	324,657	321,258	238,898
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>333,848</u>	<u>324,657</u>	<u>321,258</u>	<u>238,898</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	318,316	330,651	316,010	229,998
0220	Overtime	9,929	5,000	0	5,000
0345	Education Incentive	3,194	3,313	2,916	2,100
0505	Unfunded Personal Services	0	(16,715)	0	0
0520	Clothing Allowance	2,409	2,408	2,332	1,800
	Total	<u>333,848</u>	<u>324,657</u>	<u>321,258</u>	<u>238,898</u>

<b>SUMMARY OF POSITIONS</b>					
8200	Captain	1	1	0	0
8150	Sergeant	1	1	1	1
8060	Police Officer	2	2	2	2
	Total for this Organization Number	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>
Law Enforcement Positions Answerable Elsewhere					
	to LERC 2612	-4	-4	-3	-3
	Net	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	5	5	9	9
Civilian Employees	1	1	1	1
<b>Total FTE</b>	<u>6</u>	<u>6</u>	<u>10</u>	<u>10</u>

**SUMMARY**

Personal Services	941,744	699,682	773,692	743,859
Contractual Services	149,166	250,000	340,333	250,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<u>1,090,910</u>	<u>949,682</u>	<u>1,114,025</u>	<u>993,859</u>

**DETAIL**

**Personal Services (A):**

0110 Salaries	866,175	920,371	743,532	708,059
0112 Shift Pay	55	0	0	0
0220 Overtime	47,317	25,000	18,266	25,000
0345 Education Incentive	7,023	6,622	6,093	5,400
0420 Holiday Pay	13,504	16,479	0	0
0430 Court Pay	404	0	0	0
0505 Unfunded Personal Services	0	(275,412)	0	0
0520 Clothing Allowance	7,266	6,622	5,801	5,400
<b>Total</b>	<u>941,744</u>	<u>699,682</u>	<u>773,692</u>	<u>743,859</u>

**Contractual Services (B):**

1012 Consulting	149,166	250,000	340,333	250,000
<b>Total</b>	<u>149,166</u>	<u>250,000</u>	<u>340,333</u>	<u>250,000</u>

**SUMMARY OF POSITIONS**

8250 Major	0	1	1	1
8200 Captain	1	0	0	0
8150 Sergeant	2	2	2	2
8070 Detective	1	2	4	4
8060 Police Officer	1	0	2	2
4230 Administrative Assistant III	0	1	1	1
6580 Project Aide	1	0	0	0
<b>Total for this Organization Number</b>	<u>6</u>	<u>6</u>	<u>10</u>	<u>10</u>
<b>Law Enforcement Positions Budgeted Elsewhere</b>				
Violent Crime Enforce Unit 2622	0	45	44	44
NoVA Prospect Corridor (fund 239)	4	4	4	4
<b>Civilian Positions Budgeted Elsewhere</b>				
Violent Crime Enforce Unit 2622	0	1	1	1
<b>Total</b>	<u>10</u>	<u>56</u>	<u>59</u>	<u>59</u>

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

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	130	110	113	113
Civilian Employees	10	9	8	8
<b>Total FTE</b>	<b>140</b>	<b>119</b>	<b>121</b>	<b>121</b>

<b>SUMMARY</b>				
Personal Services	9,097,864	8,826,293	9,206,155	9,409,970
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>9,097,864</b>	<b>8,826,293</b>	<b>9,206,155</b>	<b>9,409,970</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	7,929,465	8,438,499	8,079,129	8,556,854
0112	Shift Pay	24,112	24,582	18,049	20,160
0220	Overtime	738,200	722,000	668,975	722,000
0345	Education Incentive	67,957	68,939	70,911	72,900
0346	Other Incentive Pay	58	0	1,070	1,200
0420	Holiday Pay	256,738	292,029	283,768	288,056
0430	Court Pay	14,554	20,000	18,626	20,000
0505	Unfunded Personal Services	0	(475,880)	0	0
0510	Salary Savings Assessment	0	(330,096)	0	(339,000)
0520	Clothing Allowance	66,780	66,220	65,627	67,800
	<b>Total</b>	<b>9,097,864</b>	<b>8,826,293</b>	<b>9,206,155</b>	<b>9,409,970</b>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
8200	Captain	2	2	4	4
8150	Sergeant	20	19	19	19
8100	Master Detective	4	3	2	2
8070	Detective	102	85	84	84
8060	Police Officer	1	0	3	3
1810	Clerical Supervisor II	1	1	1	1
4210	Administrative Assistant I	1	1	0	0
4220	Administrative Assistant II	6	6	6	6
4230	Administrative Assistant III	1	1	1	1
4250	Administrative Assistant V	1	0	0	0
	<b>Total for this Organization Number</b>	<b>140</b>	<b>119</b>	<b>121</b>	<b>121</b>
Law Enforcement positions funded by grants (fund 239)					
	Social Security CDI Grant	2	2	2	2
	Community Arrest Grant	1	0	0	0
Civilian positions funded by grants (fund 239)					
	Social Security CDI Grant	1	1	1	1
	<b>Violent Crimes Division Total</b>	<b>144</b>	<b>122</b>	<b>124</b>	<b>124</b>

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	45	44	44
Civilian Employees	0	1	1	1
Total FTE	<u>0</u>	<u>46</u>	<u>45</u>	<u>45</u>
<b>SUMMARY</b>				
Personal Services	3,083,617	2,552,998	3,620,620	3,405,796
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>3,083,617</u>	<u>2,552,998</u>	<u>3,620,620</u>	<u>3,405,796</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	2,732,921	2,765,539	3,196,469	3,159,616
0112	Shift Pay	28,345	30,366	25,148	24,480
0220	Overtime	169,001	50,000	223,838	170,000
0345	Education Incentive	21,474	20,468	25,125	24,000
0346	Other Incentive Pay	671	602	583	0
0420	Holiday Pay	99,399	99,629	119,699	115,300
0430	Court Pay	7,738	0	2,835	10,000
0505	Unfunded Personal Services	0	(437,084)	0	0
0510	Salary Savings Assessment	0	0	0	(124,000)
0520	Clothing Allowance	24,068	23,478	26,923	26,400
	Total	<u>3,083,617</u>	<u>2,552,998</u>	<u>3,620,620</u>	<u>3,405,796</u>

<b>SUMMARY OF POSITIONS</b>					
8200	Captain	0	1	1	1
8150	Sergeant	0	6	7	7
8100	Master Detective	0	1	1	1
8070	Detective	0	18	18	18
8060	Police Officer	0	19	17	17
4250	Administrative Assistant V	0	1	1	1
	Total for this Organization Number	<u>0</u>	<u>46</u>	<u>45</u>	<u>45</u>
Law Enforcement Positions Answerable Elsewhere					
	to KC NoVA Division 2615	0	-45	-44	-44
Civilian Positions Answerable Elsewhere					
	to KC NoVA Division 2615	<u>0</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>
		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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	72	73	73	73
Civilian Employees	3	3	2	2
<b>Total FTE</b>	<b>75</b>	<b>76</b>	<b>75</b>	<b>75</b>
<b>SUMMARY</b>				
Personal Services	6,891,832	6,207,530	6,469,380	6,331,861
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>6,891,832</b>	<b>6,207,530</b>	<b>6,469,380</b>	<b>6,331,861</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	5,592,372	5,587,802	5,505,508	5,558,381
0112	Shift Pay	875	0	1,399	0
0220	Overtime	998,677	636,000	672,782	700,000
0345	Education Incentive	52,629	47,862	50,098	48,600
0346	Other Incentive Pay	1,489	602	712	600
0420	Holiday Pay	188,266	186,901	189,121	187,480
0430	Court Pay	10,990	12,000	5,756	12,000
0505	Unfunded Personal Services	0	(306,981)	0	0
0510	Salary Savings Assessment	0	0	0	(219,000)
0520	Clothing Allowance	46,534	43,344	44,004	43,800
	<b>Total</b>	<b>6,891,832</b>	<b>6,207,530</b>	<b>6,469,380</b>	<b>6,331,861</b>

<b>SUMMARY OF POSITIONS</b>					
8250	Major	1	1	1	1
8200	Captain	2	2	2	2
8150	Sergeant	15	15	15	15
8100	Master Detective	5	4	4	4
8070	Detective	42	44	43	43
8060	Police Officer	7	7	8	8
2300	Analyst	1	1	1	1
3360	Computer Services Specialist I	1	1	0	0
4220	Administrative Assistant II	1	1	1	1
	<b>Total for this Organization Number</b>	<b>75</b>	<b>76</b>	<b>75</b>	<b>75</b>
<b>Law Enforcement Positions Budgeted Elsewhere</b>					
	COMBAT Sales Tax (fund 234)	16	13	13	13
	KCIP Grant (fund 239)	3	2	2	2
	HIDTA Analyst Grant (fund 239)	2	2	2	2
<b>Civilian Positions Budgeted Elsewhere</b>					
	COMBAT Sales Tax (fund 234)	1	1	1	1
	HIDTA Gang Grant (fund 239)	1	1	1	1
	HIDTA Analyst Grant (fund 239)	2	2	2	2
	HIDTA Metro Meth Grant (fund 239)	4	6	6	6
	<b>Narcotics &amp; Vice Division Total</b>	<b>104</b>	<b>103</b>	<b>102</b>	<b>102</b>

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	5	5	5	5
Civilian Employees	64	64	60	60
<b>Total FTE</b>	<b>69</b>	<b>69</b>	<b>65</b>	<b>65</b>

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	3,824,528	4,166,755	3,843,151	4,047,148
Contractual Services	282,054	296,825	348,109	296,825
Commodities	323,024	300,356	309,562	300,356
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,429,606</b>	<b>4,763,936</b>	<b>4,500,822</b>	<b>4,644,329</b>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	3,616,376	4,175,022	3,673,697	3,986,242
0112	Shift Pay	13,103	14,460	12,651	14,400
0220	Overtime	86,705	94,000	58,092	94,000
0345	Education Incentive	43,450	40,045	43,859	48,600
0346	Other Incentive Pay	4,722	4,820	3,499	3,600
0420	Holiday Pay	49,619	45,512	41,977	43,306
0430	Court Pay	7,656	8,459	7,007	9,000
0505	Unfunded Personal Services	0	(218,573)	0	0
0510	Salary Savings Assessment	0	0	0	(155,000)
0520	Clothing Allowance	2,897	3,010	2,369	3,000
	<b>Total</b>	<b>3,824,528</b>	<b>4,166,755</b>	<b>3,843,151</b>	<b>4,047,148</b>

<b>Contractual Services (B):</b>					
1022	Laboratory Services	1,183	3,700	4,554	3,700
1030	Professional Services	40	0	25,048	0
1036	Training, Certifications	30,066	33,000	35,934	33,000
1230	Freight	1,447	2,664	2,664	2,664
1630	Repair Operating Equipment	173,483	220,000	226,919	220,000
1906	Contract Work	43,110	4,961	20,490	4,961
1912	Dues and Memberships	32,725	32,500	32,500	32,500
	<b>Total</b>	<b>282,054</b>	<b>296,825</b>	<b>348,109</b>	<b>296,825</b>

<b>Commodities (C):</b>					
2110	Office Supplies	2,008	1,500	1,500	1,500
2410	Lab / Medical Supplies	69,513	241,736	87,343	241,736
2505	Chemicals	242,596	57,120	220,719	57,120
2625	Minor Equipment	8,907	0	0	0
	<b>Total</b>	<b>323,024</b>	<b>300,356</b>	<b>309,562</b>	<b>300,356</b>

<b>SUMMARY OF POSITIONS</b>					
8200	Captain	1	1	1	1
8150	Sergeant	1	1	1	1
8070	Detective	3	3	3	3
1250	Quality Assurance Manager	1	1	1	1
1300	Director, Forensics Crime Unit	1	1	1	1
1630	Supervisor III	6	5	5	5
3400	Local Systems Administrator	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
6250	Inventory Specialist I	2	2	2	2
6300	Forensic Specialist I	8	8	5	5
6330	Forensic Specialist II	20	20	19	19
6350	Forensic Specialist III	4	4	4	4
6370	Forensic Specialist IV	15	15	15	15
6390	Assistant Supervisor DNA	1	1	1	1
6400	Chief Criminalist Supervisor	4	5	5	5
	<b>Total for this Organization Number</b>	<b>69</b>	<b>69</b>	<b>65</b>	<b>65</b>

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

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
Positions funded by police revenues (fund 239)				
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1
Positions funded by grants (fund 239)				
6350 Forensic Specialist III (org 2795-99)	1	1	1	1
6350 Forensic Specialist III (org 2840-44)	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	0	0	0
6350 Forensic Specialist III/IV (org 3015-19)	6	6	4	4
Forensics Lab Total	82	81	75	75

**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.	3,700	3,700
B 1030	Professional Services: Examinations contracted to outside professionals.	0	0
B 1036	Certifications: Staff certifications required to provide expert witness testimony in criminal trials.	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 mtnc	22,500	22,500
	Qualtrax	7,000	7,000
	Server license	1,300	1,300
	<u>Chemistry Section:</u>	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
	<u>DNA Section:</u>		
	ABI Prism 7500 genetic analyzer	7,300	7,300
	PCR (Prism) 3130 Instrument	10,350	10,350
	Two EZ1-XL	7,500	7,500
	Biomek 3500 robotic arm	7,750	7,750
	<u>Firearms Section:</u>		
	Two ballistic microscopes	5,700	5,700
	<u>Forensic Photography Section:</u>		
	Phaser 7750	1,500	1,500
	Two Avid video systems	5,000	5,000
	<u>Fingerprint Section:</u>		
	Sagem Morpho (automated fingerprint AFIS)	91,556	91,556
	<u>Trace Evidence Section:</u>		
	Perkin FTIR bench and microscope	14,300	14,300
	ML 500 Microscope	3,000	3,000
	Savings from per incident payment	(79,504)	(79,504)
	Repairs to other instruments	44,748	44,748
	Amount shown above	220,000	220,000
B 1906	Contract Work: Water treatment for boilers.	4,961	4,961
B 1912	Dues and Memberships: Lab certification every 5 years	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
C 2505	Chemicals: This detail provides for chemicals including DNA kits and DNA probes	57,120	57,120

**DEPARTMENT OF POLICE  
INVESTIGATIONS BUREAU  
BUDGET FOR INTELLIGENCE UNIT 021 2696**

Activities Intelligence Unit

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	14	13	12	12
Civilian Employees	0	0	0	0
Total FTE	<u>14</u>	<u>13</u>	<u>12</u>	<u>12</u>

<b>SUMMARY</b>				
Personal Services	1,067,276	1,022,882	941,469	995,011
Contractual Services	102,693	180,000	180,000	205,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,169,969</u>	<u>1,202,882</u>	<u>1,121,469</u>	<u>1,200,011</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	966,152	996,185	887,768	920,424
0220 Overtime	52,039	28,000	8,311	28,000
0345 Education Incentive	7,426	7,226	6,997	7,200
0346 Other Incentive Pay	602	602	583	600
0420 Holiday Pay	33,094	34,350	30,776	31,587
0505 Unfunded Personal Services	0	(51,307)	0	0
0520 Clothing Allowance	7,963	7,826	7,034	7,200
Total	<u>1,067,276</u>	<u>1,022,882</u>	<u>941,469</u>	<u>995,011</u>

<b>Contractual Services (B):</b>				
1810 Investigation Expense	102,693	180,000	180,000	205,000
Total	<u>102,693</u>	<u>180,000</u>	<u>180,000</u>	<u>205,000</u>

<b>SUMMARY OF POSITIONS</b>				
8200 Captain	1	1	1	1
8150 Sergeant	2	2	2	2
8100 Master Detective	0	1	1	1
8070 Detective	11	9	8	8
Total for this Organization Number	<u>14</u>	<u>13</u>	<u>12</u>	<u>12</u>
Law Enforcement Positions Answerable Elsewhere				
to LERC 2612	-14	-13	-12	-12
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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## **GENERAL FUND BENEFITS**

**LAW ENFORCEMENT PENSION**

**CIVILIAN PENSION**

**FICA TAXES**

**EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS**

**SEPARATION PAY**

**DEPARTMENT OF POLICE  
BENEFITS  
ACTIVITY DESCRIPTION**

Certain transactions recorded in the books and records of the Department do not flow through the normal, centralized procurement process. Transactions involving pension payments and FICA taxes are paid directly by the City on behalf of the Department, but are recorded as expenditures by the Department since they are part of the annual budget.

Other transactions such as separation pay, health, life, and other employee benefits are accounted for in centralized accounts and not allocated to specific programs.

**Program: Law Enforcement Pension 1100**

The City makes its contribution directly to the Kansas City Police Employees' Retirement System, a separate state entity, every 28 days.

**Program: Civilian Pension 1110**

The City makes its contribution directly to the Kansas City Police Employees' Retirement System, a separate state entity, every 28 days.

**Program: FICA (Federal Insurance Contribution Act) Taxes 1111**

Medicare is 1.45% for law enforcement hired after April 1, 1986, and all civilians, and Social Security is 6.20% for civilians. Law enforcement members hired before April 1, 1986, are exempted from mandatory participation in Medicare. The City makes its contribution directly to the Internal Revenue Service after each payroll.

**Program: Employee Benefits 1462**

The Department contracts with insurance providers for benefits such as health, life, and disability, and provides a \$6 monthly benefit subsidy to members.

**Program: Separation Pay 2512**

Department members separating from service for reasons such as retirement are entitled to a percent of accumulated sick time and unused vacation days.

**DEPARTMENT OF POLICE  
PROGRAM SUMMARY  
BENEFITS**

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SUMMARY</b>				
Personal Services	56,175,731	59,922,309	63,070,783	63,737,221
Contractual Services	390,541	400,877	384,101	382,163
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>56,566,272</u>	<u>60,323,186</u>	<u>63,454,884</u>	<u>64,119,384</u>
<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0170 Separation Pay	2,316,234	1,600,000	3,200,000	1,800,000
0310 L.E. Pension	23,987,231	27,263,263	26,729,592	27,916,378
0314 Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000
0315 Civilian Pension	4,367,976	5,048,167	4,703,613	5,063,240
0335 F.I.C.A	3,464,403	3,848,384	3,413,627	3,516,314
0505 Unfunded Personal Services	(2,532,332)	(65,170)	0	(822,284)
0510 Salary Savings Assessment	0	(2,056,777)	0	(720,000)
0530 Health Insurance	21,625,619	21,296,442	22,035,951	23,923,573
Total	<u>56,175,731</u>	<u>59,922,309</u>	<u>63,070,783</u>	<u>63,737,221</u>
<b>Contractual Services (B):</b>				
1428 Benefit Subsidy	134,974	138,546	132,520	136,512
1429 Disability	41,988	45,212	42,464	43,922
1430 Life	176,173	185,549	177,547	170,159
1450 Unemploy. Compensation	37,406	31,570	31,570	31,570
Total	<u>390,541</u>	<u>400,877</u>	<u>384,101</u>	<u>382,163</u>
GRAND TOTAL	<u>56,566,272</u>	<u>60,323,186</u>	<u>63,454,884</u>	<u>64,119,384</u>

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

Activities: Law Enforcement Pension Contribution

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY</b>				
Personal Services	26,933,831	29,624,110	29,717,592	30,491,705
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>26,933,831</u>	<u>29,624,110</u>	<u>29,717,592</u>	<u>30,491,705</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0310	L E Pension	23,987,231	27,263,263	26,729,592	27,916,378
0314	Retired LE Health Supplement	2,946,600	2,988,000	2,988,000	3,060,000
0505	Unfunded Personal Services	0	0	0	(484,673)
0510	Salary Savings Assessment	0	(627,153)	0	0
	Total	<u>26,933,831</u>	<u>29,624,110</u>	<u>29,717,592</u>	<u>30,491,705</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%
May 1, 2016	27.71%

<u>Annual Required Contribution funded in:</u>		
General Fund 100, net	26,636,110	27,431,705
Downtown Parking Fund 216	0	0
Police Drug Enforcement Fund 234	336,117	253,514
Police Grants Fund 239	291,036	231,159
Under (Over) Funded	0	0
Total ARC	<u>27,263,263</u>	<u>27,916,378</u>

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

Activities: Civilian Pension Contribution

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**SUMMARY**

Personal Services	4,367,976	4,682,925	4,703,613	4,725,629
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>4,367,976</u>	<u>4,682,925</u>	<u>4,703,613</u>	<u>4,725,629</u>

**DETAIL**

**Personal Services (A):**

0315 Civilian Pension	4,367,976	5,048,167	4,703,613	5,063,240
0505 Unfunded Personal Services	0	0	0	(337,611)
0510 Salary Savings Assessment	0	(365,242)	0	0
Total	<u>4,367,976</u>	<u>4,682,925</u>	<u>4,703,613</u>	<u>4,725,629</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%
May 1, 2016	17.50%

Annual Required Contribution funded in:

General Fund 100, net	4,682,925	4,725,629
Downtown Parking Fund 216	20,984	23,278
Police Drug Enforcement Fund 234	31,580	23,626
Police Grants Fund 239	333,662	290,707
Under (Over) Funded	-20,984	0
Total ARC	<u>5,048,167</u>	<u>5,063,240</u>

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

Activities FICA Tax Payments

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SUMMARY</b>				
Personal Services	3,464,403	3,639,977	3,413,627	3,425,314
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>3,464,403</u>	<u>3,639,977</u>	<u>3,413,627</u>	<u>3,425,314</u>
<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0335 FICA	3,464,403	3,848,384	3,413,627	3,516,314
0510 Salary Savings Assessment	0	(208,407)	0	(91,000)
Total	<u>3,464,403</u>	<u>3,639,977</u>	<u>3,413,627</u>	<u>3,425,314</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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY</b>				
Personal Services	19,093,287	20,440,467	22,035,951	23,294,573
Contractual Services	390,541	400,877	384,101	382,163
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>19,483,828</u>	<u>20,841,344</u>	<u>22,420,052</u>	<u>23,676,736</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0505	Unfunded Personal Services	(2,532,332)	0	0
0510	Salary Savings Assessment	0	(855,975)	(629,000)
0530	Health Insurance	21,625,619	21,296,442	22,035,951
	Total	<u>19,093,287</u>	<u>20,440,467</u>	<u>23,294,573</u>

<b>Contractual Services (B):</b>				
1428	Benefit Subsidy	134,974	138,546	132,520
1429	Disability	41,988	45,212	42,464
1430	Life Insurance	176,173	185,549	177,547
1450	Unemploy Compensation	37,406	31,570	31,570
	Total	<u>390,541</u>	<u>400,877</u>	<u>384,101</u>

**PERSONAL SERVICES**

A 0530	<b>Health Insurance:</b>			
	Monthly premium per insured member	1,048.58		1,127.62
	Annual Cost	23,593,041		23,923,573
	Funding (Gap)	(2,296,599)		
	Amount shown above	21,296,442		23,923,573
	Salary Savings / Efficiencies	(855,975)		(629,000)
	Net funding provided	<u>20,440,467</u>		<u>23,294,573</u>
	<b>Other Information:</b>			
	Total number of positions	2,033		1,904
	Turnover, declining coverage, vacancies	(158)		(136)
	Number of insured employees	<u>1,875</u>		<u>1,768</u>

**CONTRACTUAL SERVICES**

B 1428	Benefit Subsidy: Department pays \$6 per employee per month	138,546		136,512
B 1429	Disability: Estimated cost for non-sworn members	45,212		43,922
B 1430	Life Insurance: Term life insurance in the amount of \$50,000 or annual salary, whichever is greater.	185,549		170,159
B 1450	Unemployment Compensation: Amount reimbursed quarterly to State of Missouri for claims by former employees for unemployment.	31,570		31,570

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

Activities Separation Program

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY</b>				
Personal Services	2,316,234	1,534,830	3,200,000	1,800,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>2,316,234</u>	<u>1,534,830</u>	<u>3,200,000</u>	<u>1,800,000</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0170 Separation Pay	2,316,234	1,600,000	3,200,000	1,800,000
0505 Unfunded Personal Services	0	(65,170)	0	0
Total	<u>2,316,234</u>	<u>1,534,830</u>	<u>3,200,000</u>	<u>1,800,000</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.

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**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	18	15	15	15	0	0.00%
Civilian Employees	3	3	3	3	0	0.00%
Total FTE	<u>21</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>	<u>0.00%</u>
<b>REVENUES:</b>						
9999 City of Kansas City, MO	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,003,639	2,385,085	2,426,813	2,367,715	(17,370)	-0.73%
Total Revenue	<u>2,003,639</u>	<u>2,385,085</u>	<u>2,426,813</u>	<u>2,367,715</u>	<u>(17,370)</u>	<u>-0.73%</u>
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	1,117,820	1,404,804	1,240,155	1,176,755	(228,049)	-16.23%
0220 Overtime	111,692	56,000	247,257	340,791	284,791	508.56%
0310 L.E.Pension	225,907	336,117	297,329	253,514	(82,603)	-24.58%
0315 Civilian Pension	24,008	31,580	25,572	23,626	(7,954)	-25.19%
0335 F.I.C.A.	28,303	31,228	26,891	25,576	(5,652)	-18.10%
0345 Education Incentive	9,379	11,440	9,439	7,500	(3,940)	-34.44%
0346 Other Incentive Pay	887	1,204	785	600	(604)	-50.17%
0420 Holiday Pay	35,021	41,584	37,773	34,143	(7,441)	-17.89%
0430 Court Pay	784	0	1,900	1,900	1,900	NA
0520 Clothing Allowance	9,891	10,836	9,843	9,000	(1,836)	-16.94%
0530 Health Insurance	217,772	271,229	273,178	236,622	(34,607)	-12.76%
0535 Life Insurance	33	0	51	0	0	NA
Total Personal Services	<u>1,781,497</u>	<u>2,196,022</u>	<u>2,170,173</u>	<u>2,110,027</u>	<u>(85,995)</u>	<u>-3.92%</u>
<b>Contractual Services (B):</b>						
1255 Travel / Education	7,806	2,500	30,000	30,000	27,500	1100.00%
1430 Life Insurance	1,464	2,035	1,824	1,688	(347)	-17.05%
1535 Telephone Expense	5,897	6,990	10,476	12,000	5,010	71.67%
1705 Auto Rental	59,078	58,950	60,443	60,420	1,470	2.49%
1810 Investigation Expense	114,245	107,088	113,007	112,980	5,892	5.50%
Total Contractual Services	<u>188,490</u>	<u>177,563</u>	<u>215,750</u>	<u>217,088</u>	<u>39,525</u>	<u>22.26%</u>
<b>Commodities (C):</b>						
2334 Gas/Oil/Lubricant	1,205	1,500	550	600	(900)	-60.00%
2625 Minor Equipment	32,447	10,000	40,340	40,000	30,000	300.00%
Total Commodities	<u>33,652</u>	<u>11,500</u>	<u>40,890</u>	<u>40,600</u>	<u>29,100</u>	<u>253.04%</u>
Total Expenditures	<u>2,003,639</u>	<u>2,385,085</u>	<u>2,426,813</u>	<u>2,367,715</u>	<u>(17,370)</u>	<u>-0.73%</u>
<b>SURPLUS (DEFICIT)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS</b>						
483590 Ja Co COMBAT DARE (2646)	184,650	72,323	133,450	173,586	101,263	140.01%
483590 Ja Co COMBAT DARE (2648)	14,299	155,684	159,009	137,611	(18,073)	-11.61%
478140 Ja Co COMBAT Drug Enforcement (2652)	1,215,455	702,360	948,672	1,373,229	670,869	95.52%
478150 Ja Co COMBAT Drug Enforcement (2654)	589,235	1,404,718	1,185,682	633,289	(771,429)	-54.92%
480670 Ja Co COMBAT DART (2658)	0	25,000	0	25,000	0	0.00%
480690 Ja Co COMBAT DART (2659)	0	25,000	0	25,000	0	0.00%
Total Revenue	<u>2,003,639</u>	<u>2,385,085</u>	<u>2,426,813</u>	<u>2,367,715</u>	<u>(17,370)</u>	<u>-0.73%</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

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>SUMMARY</b>				
Personal Services	144,397	72,254	85,400	151,450
Contractual Services	7,806	69	20,050	10,136
Commodities	32,447	0	28,000	12,000
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>184,650</u>	<u>72,323</u>	<u>133,450</u>	<u>173,586</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	128,124	47,884	46,000	95,000
0220	Overtime	8,613	0	20,000	17,600
0310	Police Pension	5,322	13,096	12,000	23,400
0335	FICA	134	695	600	1,350
0345	Education Incentive	1,094	402	400	800
0520	Clothing Allowance	1,094	402	400	800
0530	Health Insurance	0	9,775	6,000	12,500
0535	Life Insurance	16	0	0	0
	Total	<u>144,397</u>	<u>72,254</u>	<u>85,400</u>	<u>151,450</u>

<b>Contractual Services (B):</b>					
1255	Travel and Education	7,806	0	20,000	10,000
1430	Life Insurance	0	69	50	136
	Total	<u>7,806</u>	<u>69</u>	<u>20,050</u>	<u>10,136</u>

<b>Commodities (C):</b>					
2625	Minor Equipment	32,447	0	28,000	12,000
	Total	<u>32,447</u>	<u>0</u>	<u>28,000</u>	<u>12,000</u>

**SUMMARY OF POSITIONS**

8060	Police Officer	<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>

**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>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>SUMMARY</b>				
Personal Services	14,299	143,047	136,563	89,539
Contractual Services	0	2,637	10,106	20,072
Commodities	0	10,000	12,340	28,000
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>14,299</u>	<u>155,684</u>	<u>159,009</u>	<u>137,611</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0110 Salaries	8,827	95,768	95,264	48,040
0220 Overtime	704	6,000	2,257	21,309
0310 Police Pension	2,972	26,192	23,638	11,783
0335 FICA	155	1,389	1,276	706
0345 Education Incentive	92	803	800	400
0520 Clothing Allowance	92	802	800	400
0530 Health Insurance	1,440	12,093	12,477	6,901
0535 Life Insurance	17	0	51	0
Total	<u>14,299</u>	<u>143,047</u>	<u>136,563</u>	<u>89,539</u>

<b>Contractual Services (B):</b>				
1255 Travel and Education	0	2,500	10,000	20,000
1430 Life Insurance	0	137	106	72
Total	<u>0</u>	<u>2,637</u>	<u>10,106</u>	<u>20,072</u>

<b>Commodities (C):</b>				
2625 Minor Equipment	0	10,000	12,340	28,000
Total	<u>0</u>	<u>10,000</u>	<u>12,340</u>	<u>28,000</u>

**SUMMARY OF POSITIONS**

8060 Police Officer	<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>

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	16	13	13	13
Civilian Employees	3	3	3	3
Total FTE	<u>19</u>	<u>16</u>	<u>16</u>	<u>16</u>

<b>SUMMARY</b>				
Personal Services	1,094,159	643,574	885,842	1,248,242
Contractual Services	120,308	58,286	62,630	124,587
Commodities	988	500	200	400
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>1,215,455</u>	<u>702,360</u>	<u>948,672</u>	<u>1,373,229</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	697,201	420,384	512,250	715,649
0220	Overtime	23,255	0	75,000	168,611
0310	Police Pension	151,583	98,943	123,010	151,152
0315	Civilian Pension	16,421	10,527	11,170	16,356
0335	FICA	20,032	9,715	10,988	16,283
0345	Education Incentive	6,275	3,412	3,876	4,362
0346	Other Incentive Pay	697	401	370	415
0420	Holiday Pay	26,762	13,861	19,288	23,900
0430	Court Pay	568	0	600	1,300
0520	Clothing Allowance	6,402	3,211	4,062	5,400
0530	Health Insurance	144,963	83,120	125,228	144,814
Total		<u>1,094,159</u>	<u>643,574</u>	<u>885,842</u>	<u>1,248,242</u>

<b>Contractual Services (B):</b>					
1430	Life Insurance	1,015	610	830	987
1535	Telephone Expense	3,929	2,330	4,000	8,000
1705	Vehicle Rent	39,343	19,650	20,140	40,280
1810	Investigations Expense	76,021	35,696	37,660	75,320
Total		<u>120,308</u>	<u>58,286</u>	<u>62,630</u>	<u>124,587</u>

<b>Commodities (C):</b>					
2334	Gas / Oil / Lubricant	988	500	200	400
Total		<u>988</u>	<u>500</u>	<u>200</u>	<u>400</u>

<b>SUMMARY OF POSITIONS</b>					
8060	Police Officer	1	0	0	0
8070	Detective	15	13	13	13
4220	Administrative Assistant II	1	1	1	1
6350	Forensic Specialist III	0	0	0	0
6370	Forensic Specialist IV	2	2	2	2
Total		<u>19</u>	<u>16</u>	<u>16</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 <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	16	13	13	13
Civilian Employees	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total FTE	<u>19</u>	<u>16</u>	<u>16</u>	<u>16</u>

<b>SUMMARY</b>				
Personal Services	528,642	1,287,147	1,062,368	570,796
Contractual Services	60,376	116,571	122,964	62,293
Commodities	217	1,000	350	200
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>589,235</u>	<u>1,404,718</u>	<u>1,185,682</u>	<u>633,289</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	283,668	840,768	586,641	318,066
0220	Overtime	79,120	0	150,000	83,271
0310	Police Pension	66,030	197,886	138,681	67,179
0315	Civilian Pension	7,587	21,053	14,402	7,270
0335	FICA	7,982	19,429	14,027	7,237
0345	Education Incentive	1,918	6,823	4,363	1,938
0346	Other Incentive Pay	190	803	415	185
0420	Holiday Pay	8,259	27,723	18,485	10,243
0430	Court Pay	216	0	1,300	600
0520	Clothing Allowance	2,303	6,421	4,581	2,400
0530	Health Insurance	<u>71,369</u>	<u>166,241</u>	<u>129,473</u>	<u>72,407</u>
Total		<u>528,642</u>	<u>1,287,147</u>	<u>1,062,368</u>	<u>570,796</u>

<b>Contractual Services (B):</b>					
1430	Life Insurance	449	1,219	838	493
1535	Telephone Expense	1,968	4,660	6,476	4,000
1705	Vehicle Rent	19,735	39,300	40,303	20,140
1810	Investigations Expense	<u>38,224</u>	<u>71,392</u>	<u>75,347</u>	<u>37,660</u>
Total		<u>60,376</u>	<u>116,571</u>	<u>122,964</u>	<u>62,293</u>

<b>Commodities (C):</b>					
2334	Gas / Oil / Lubricant	217	1,000	350	200
Total		<u>217</u>	<u>1,000</u>	<u>350</u>	<u>200</u>

<b>SUMMARY OF POSITIONS</b>					
8060	Police Officer	1	0	0	0
8070	Detective	15	13	13	13
4220	Administrative Assistant II	1	1	1	1
6350	Forensic Specialist III	0	0	0	0
6370	Forensic Specialist IV	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total		<u>19</u>	<u>16</u>	<u>16</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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SUMMARY</b>				
Personal Services	0	25,000	0	25,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>
<b>DETAIL</b>				
<b><u>Personal Services (A):</u></b>				
0220 Overtime	<u>0</u>	<u>25,000</u>	<u>0</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

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SUMMARY</b>				
Personal Services	0	25,000	0	25,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>
<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0220 Overtime	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>

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## **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.

**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:** 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.

### **HOMELAND SECURITY GRANTS**

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

This agreement through MARC funds two civilian positions.

**Activity:** Joint Terrorism Task Force 3000-04

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

### **INVESTIGATIVE GRANTS**

**Activity:** ICE 2735-39

The ICE/DHS agreement pays for overtime for the NVD with the primary focus to investigate immigration crime, human rights violations and human smuggling, smuggling of narcotics, weapons and other types of contraband.

**Activity:** FBI HARCFL 2790-94

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

**Activity:** FBI Task Force 2803

The grant provides funding for data lines for remote connection to headquarters.

**Activity:** Cyber Crimes Task Force 2870-74

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

**Activity:** Postal Inspection 2913

The U.S. Postal Inspection Service pays the KCPD for all overtime related to the Kansas City Metro Identity Theft Task Force. The mission of the Kansas City Metro Identity Theft Task Force is to investigate and bring to prosecution individuals and business entities engaged in

identity theft and financial crimes throughout the Western District of Missouri and the District of Kansas Judicial Districts.

**Activity:**     Human Trafficking 3060-64

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

### **NARCOTICS AND VICE GRANTS**

**Activity:**     HIDTA Gang (Street Crimes Initiative) 2710-14

This grant funds overtime an administrative assistant and other expenses for detectives in the gang squad to improve the effectiveness and efficiency of collecting evidence for drug and gang investigations.

**Activity:**     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:**     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:**     Drug Task Force 2875

This grant funds overtime related to tracking drug trafficking.

**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.

### **PATROL GRANTS**

**Activity:**     Buffer Zone 2755-59

This grant funds equipment to enhance the protection around critical infrastructure and key resource sites to deter threats or incidents of terrorism aimed at those facilities.

**Activity:** Swope Behavioral 2939

This grant provides funding from the Swope Behavioral Health/Swope Health Services for overtime costs associated with the Outreach Partnership Project.

### **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.

### **TRAINING GRANTS**

**Activity:** Federal Reimbursable Income 2804

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

## **VIOLENT CRIME PREVENTION GRANTS**

**Activity:** U.S. Marshals Service 2715-19

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

**Activity:** Social Security Cooperative Disability Investigations (CDI) 2760-64

This program funds two detectives and one civilian analyst to combat social security fraud. It also funds overtime, fuel, and services.

**Activity:** Fugitive Task Force 2780-84

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

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

This grant funds overtime 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:** NoVA Prospect Corridor 2975

This grant for three years focuses on reducing crime. It provides funding for four detectives for the final two years of the grant.

**Activity:** ATF Ceasefire Task Force 3005-09

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

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

This program funds overtime and other expenses to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

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

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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	18	16	16	16	0	0.00%
Civilian Employees	39	38	36	36	(2)	-5.26%
Total FTE	<u>57</u>	<u>54</u>	<u>52</u>	<u>52</u>	<u>(2)</u>	<u>-3.70%</u>
<b>REVENUES:</b>						
9999 City of Kansas City, MO	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,103,064	7,362,288	7,692,380	7,849,111	486,823	6.61%
Total Revenue	<u>7,103,064</u>	<u>7,362,288</u>	<u>7,692,380</u>	<u>7,849,111</u>	<u>486,823</u>	<u>6.61%</u>
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	2,577,452	2,961,616	2,504,501	2,862,062	(99,554)	-3.36%
0112 Shift Pay	2,847	2,892	2,934	2,880	(12)	-0.41%
0220 Overtime	1,980,354	2,381,950	2,446,869	2,248,014	(133,936)	-5.62%
0310 L.E.Pension	244,468	291,036	166,431	231,159	(59,877)	-20.57%
0315 Civilian Pension	285,093	333,662	279,263	290,707	(42,955)	-12.87%
0335 F.I.C.A.	141,718	165,452	125,573	151,986	(13,466)	-8.14%
0345 Education Incentive	19,745	21,077	20,274	21,000	(77)	-0.37%
0420 Holiday Pay	1,399	5,504	4,526	12,218	6,714	121.98%
0430 Court Pay	(84)	0	0	0	0	NA
0520 Clothing Allowance	4,848	7,224	6,738	9,600	2,376	32.89%
0530 Health Insurance	463,709	375,928	406,866	486,718	110,790	29.47%
0535 Life Insurance	2,626	0	541	0	0	NA
0999 Charge out Per. Serv	(224,243)	(321,723)	(217,018)	(238,566)	83,157	-25.85%
Total Personal Services	<u>5,499,932</u>	<u>6,224,618</u>	<u>5,747,960</u>	<u>6,078,378</u>	<u>(146,240)</u>	<u>-2.35%</u>
<b>Contractual Services (B):</b>						
1036 Training, Certifications	2,800	0	0	0	0	NA
1255 Travel/ Training	148,331	174,300	187,860	256,146	81,846	46.96%
1428 Benefit Subsidy	288	9	36	0	(9)	-100.00%
1429 Disability	289	10	40	0	(10)	-100.00%
1430 Life Insurance	1,332	4,628	3,103	3,722	(906)	-19.58%
1535 Telephone Expense	116,950	140,955	101,495	156,765	15,810	11.22%
1536 Network Connectivity	529	1,000	114	0	(1,000)	-100.00%
1698 Repair & Mtnc Services	7,608	3,000	3,968	7,000	4,000	133.33%
1705 Auto Rental	227,793	154,120	130,624	246,450	92,330	59.91%
1710 Rent of Buildings	0	38,828	550,000	0	(38,828)	-100.00%
1735 Rent/Office Machines	5,456	3,500	1,458	0	(3,500)	-100.00%
1798 Other Rent	792	0	0	0	0	NA
1810 Investigation Expense	34,489	6,610	35,455	35,000	28,390	429.50%
1906 Contract Work	118,331	32,500	41,337	31,230	(820)	-2.56%
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	382,000	449.41%
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	5,200	26.00%
1973 Grant Pass Thru OT	7,117	0	0	0	0	NA
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	23,000	460.00%
Total Contractual Services	<u>841,647</u>	<u>669,010</u>	<u>1,483,490</u>	<u>1,256,513</u>	<u>587,503</u>	<u>87.82%</u>
<b>Commodities (C):</b>						
2110 Office Supplies	0	1,000	0	0	(1,000)	-100.00%
2334 Gas/Oil/Lubricants	79,490	76,400	54,039	98,950	22,550	29.52%
2625 Minor Equipment	17,322	22,760	34,080	51,770	29,010	127.46%
Total Commodities	<u>96,812</u>	<u>100,160</u>	<u>88,119</u>	<u>150,720</u>	<u>50,560</u>	<u>50.48%</u>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	15,862	100,000	0	75,000	(25,000)	-25.00%
3418 Lab Equipment	233,687	34,000	200,000	30,000	(4,000)	-11.76%
3420 Motor Vehicles	44,780	40,000	40,000	40,000	0	0.00%
3422 Office Equipment	818	0	0	0	0	NA
3442 Police Equipment	344,604	191,500	127,252	215,500	24,000	12.53%
3505 Computer Software	24,922	3,000	5,559	3,000	0	0.00%
Total Capital Outlay	<u>664,673</u>	<u>368,500</u>	<u>372,811</u>	<u>363,500</u>	<u>(5,000)</u>	<u>-1.36%</u>
Total Expenditures	<u>7,103,064</u>	<u>7,362,288</u>	<u>7,692,380</u>	<u>7,849,111</u>	<u>486,823</u>	<u>6.61%</u>
<b>SURPLUS (DEFICIT)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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

	<u>Actual</u> 2014-15	<u>Adopted</u> 2015-16	<u>Estimated</u> 2015-16	<u>Requested</u> 2016-17	<u>Requested</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<b>REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS</b>						
455170 Private Officers Licensing Fees (1011)	662,854	773,750	649,205	658,050	(115,700)	-14.95%
455190 Alarm Licensing Fees (1012)	310,159	343,301	271,144	319,530	(23,771)	-6.92%
465470 Regional Connectivity (1492)	26,763	35,000	25,532	45,000	10,000	28.57%
462250 Report & Record Check Fees (1494)	159,931	162,667	167,129	169,982	7,315	4.50%
462255 Traffic Escorts and Parades (2580)	557,073	525,000	575,000	575,000	50,000	9.52%
487970 Crime Lab Fees (2683)	81,823	86,459	83,738	84,477	(1,982)	-2.29%
477300 Federal Grants	5,235,505	5,373,317	5,894,452	5,910,312	536,995	9.99%
479870 State/County Grants	68,956	62,794	26,180	86,760	23,966	38.17%
Total Revenue	<u>7,103,064</u>	<u>7,362,288</u>	<u>7,692,380</u>	<u>7,849,111</u>	<u>486,823</u>	6.61%

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

Activities: #1011 - Private Officers Licensing

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	9	8	8	8
Total FTE	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>

<b>SUMMARY</b>				
Personal Services	662,229	734,292	648,675	657,575
Contractual Services	625	39,458	530	475
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>662,854</u>	<u>773,750</u>	<u>649,205</u>	<u>658,050</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	351,491	371,072	338,443	367,812
0112	Shift Pay	0	0	55	0
0220	Overtime	135,083	165,000	150,000	106,610
0315	Civilian Pension	63,321	66,646	60,619	59,485
0335	FICA	29,879	35,864	24,483	32,800
0345	Education Incentive	2,076	2,107	2,100	2,100
0530	Health Insurance	80,379	93,603	72,975	88,768
	Total	<u>662,229</u>	<u>734,292</u>	<u>648,675</u>	<u>657,575</u>

<b>Contractual Services (B):</b>					
1430	Life Insurance	625	630	530	475
1710	Rent of Buildings/ Offices	0	38,828	0	0
	Total	<u>625</u>	<u>39,458</u>	<u>530</u>	<u>475</u>

<b>SUMMARY OF POSITIONS</b>					
1220	Manager	1	1	1	1
4220	Administrative Assistant II	6	5	5	5
4230	Administrative Assistant III	2	2	2	2
	Total	<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

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	6	5	5	5
Total FTE	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>

<b>SUMMARY</b>				
Personal Services	309,761	342,899	270,827	319,216
Contractual Services	398	402	317	314
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>310,159</u>	<u>343,301</u>	<u>271,144</u>	<u>319,530</u>

<b>DETAIL</b>					
<b>Personal Services (A):</b>					
0110	Salaries	216,144	234,590	195,016	224,442
0220	Overtime	3,813	4,000	5,167	9,033
0315	Civilian Pension	38,994	42,132	33,797	36,300
0335	FICA	16,258	17,583	14,094	16,716
0530	Health Insurance	34,552	44,594	22,753	32,725
	Total	<u>309,761</u>	<u>342,899</u>	<u>270,827</u>	<u>319,216</u>

<b>Contractual Services (B):</b>					
1430	Life Insurance	398	402	317	314
	Total	<u>398</u>	<u>402</u>	<u>317</u>	<u>314</u>

<b>SUMMARY OF POSITIONS</b>					
1610	Supervisor I	1	1	1	1
4220	Administrative Assistant II	5	4	4	4
	Total	<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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	26,763	35,000	25,532	45,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>26,763</u>	<u>35,000</u>	<u>25,532</u>	<u>45,000</u>
<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1535 Telephone Expense	<u>26,763</u>	<u>35,000</u>	<u>25,532</u>	<u>45,000</u>
Total	<u>26,763</u>	<u>35,000</u>	<u>25,532</u>	<u>45,000</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>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	3	3	3	3
Total FTE	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

<b>SUMMARY</b>				
Personal Services	159,713	162,446	166,907	169,806
Contractual Services	218	221	222	176
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>159,931</u>	<u>162,667</u>	<u>167,129</u>	<u>169,982</u>

<b>DETAIL</b>				
<b><u>Personal Services (A):</u></b>				
0110 Salaries	102,045	107,457	106,448	108,070
0112 Shift Pay	2,847	2,892	2,879	2,880
0220 Overtime	4,535	4,000	5,164	6,942
0315 Civilian Pension	18,383	19,300	19,129	17,477
0335 FICA	8,055	8,292	8,264	8,208
0345 Education Incentive	692	903	900	900
0420 Holiday Pay	602	0	0	0
0530 Health Insurance	22,554	19,602	24,123	25,329
Total	<u>159,713</u>	<u>162,446</u>	<u>166,907</u>	<u>169,806</u>

<b><u>Contractual Services (B):</u></b>				
1430 Life Insurance	218	221	222	176
Total	<u>218</u>	<u>221</u>	<u>222</u>	<u>176</u>

<b><u>SUMMARY OF POSITIONS</u></b>				
4210 Administrative Assistant I	2	2	1	1
4220 Administrative Assistant II	0	0	1	1
4230 Administrative Assistant III	1	1	1	1
Total	<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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	<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>
<b>SUMMARY</b>				
Personal Services	557,073	525,000	575,000	575,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>557,073</u></u>	<u><u>525,000</u></u>	<u><u>575,000</u></u>	<u><u>575,000</u></u>
<b>DETAIL</b>				
<b><u>Personal Services (A):</u></b>				
0220 Overtime	<u>557,073</u>	<u>525,000</u>	<u>575,000</u>	<u>575,000</u>

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

Activities: #2683 - Crime Lab

	<u>Actual 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	1	1	1	1
<b>Total FTE</b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

<b>SUMMARY</b>				
Personal Services	81,732	86,363	83,641	84,382
Contractual Services	91	96	97	95
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<u>81,823</u>	<u>86,459</u>	<u>83,738</u>	<u>84,477</u>

<b>DETAIL</b>				
<b><u>Personal Services (A):</u></b>				
0110 Salaries	62,805	66,384	65,676	66,080
0220 Overtime	1,760	2,000	248	1,688
0315 Civilian Pension	11,315	11,923	11,801	10,687
0335 FICA	4,962	5,153	5,016	5,027
0345 Education Incentive	890	903	900	900
<b>Total</b>	<u>81,732</u>	<u>86,363</u>	<u>83,641</u>	<u>84,382</u>

<b><u>Contractual Services (B):</u></b>				
1430 Life Insurance	91	96	97	95
<b>Total</b>	<u>91</u>	<u>96</u>	<u>97</u>	<u>95</u>

<b><u>SUMMARY OF POSITIONS</u></b>				
6370 Forensic Specialist IV	1	1	1	1
<b>Total</b>	<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 <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	18	16	16	16	0	0.00%
Civilian Employees	20	21	19	19	(2)	-9.52%
Total FTE	<u>38</u>	<u>37</u>	<u>35</u>	<u>35</u>	<u>(2)</u>	<u>-5.41%</u>
<b>SUMMARY</b>						
Personal Services	3,729,424	4,373,618	4,002,910	4,272,399	(101,219)	-2.31%
Contractual Services	813,552	593,833	1,456,792	1,210,453	616,620	103.84%
Commodities	96,812	100,160	88,119	150,720	50,560	50.48%
Capital Outlay	664,673	368,500	372,811	363,500	(5,000)	-1.36%
GRAND TOTAL	<u>5,304,461</u>	<u>5,436,111</u>	<u>5,920,632</u>	<u>5,997,072</u>	<u>560,961</u>	<u>10.32%</u>
<b>DETAIL</b>						
<b>Personal Services (A):</b>						
0110 Salaries	1,844,967	2,182,113	1,798,918	2,095,658	(86,455)	-3.96%
0220 Overtime	1,278,090	1,681,950	1,711,290	1,548,741	(133,209)	-7.92%
0310 L.E.Pension	244,468	291,036	166,431	231,159	(59,877)	-20.57%
0315 Civilian Pension	153,080	193,661	153,917	166,758	(26,903)	-13.89%
0335 F.I.C.A.	82,564	98,560	73,716	89,235	(9,325)	-9.46%
0345 Education Incentive	16,087	17,164	16,374	17,100	(64)	-0.37%
0346 Other Incentive Pay	0	0	462	600	600	NA
0420 Holiday Pay	797	5,504	4,526	12,218	6,714	121.98%
0430 Court Pay	(84)	0	0	0	0	NA
0520 Clothing Allowance	4,848	7,224	6,738	9,600	2,376	32.89%
0530 Health Insurance	326,224	218,129	287,015	339,896	121,767	55.82%
0535 Life Insurance	2,626	0	541	0	0	NA
0999 Charge out Per. Serv	(224,243)	(321,723)	(217,018)	(238,566)	83,157	-25.85%
Total	<u>3,729,424</u>	<u>4,373,618</u>	<u>4,002,910</u>	<u>4,272,399</u>	<u>(101,219)</u>	<u>-2.31%</u>
<b>Contractual Services (B):</b>						
1036 Training Exp	2,800	0	0	0	0	NA
1255 Travel / Training	148,331	174,300	187,860	256,146	81,846	46.96%
1428 Benefit Subsidy	288	9	36	0	(9)	-100.00%
1429 Disability	289	10	40	0	(10)	-100.00%
1430 Life Insurance	0	3,279	1,937	2,662	(617)	-18.82%
1535 Telephone Expense	90,187	105,955	75,963	111,765	5,810	5.48%
1536 Network Connectivity	529	1,000	114	0	(1,000)	-100.00%
1698 Repair & Mtnv Services	7,608	3,000	3,968	7,000	4,000	133.33%
1705 Auto Rental	227,793	154,120	130,624	246,450	92,330	59.91%
1710 Rent of Buildings	0	0	550,000	0	0	NA
1735 Rent/Office Machines	5,456	3,500	1,458	0	(3,500)	-100.00%
1798 Other Rent	792	0	0	0	0	NA
1810 Investigation Expense	34,489	6,610	35,455	35,000	28,390	429.50%
1906 Contract Work	118,331	32,050	41,337	31,230	(820)	-2.56%
1971 Grant Pass Thru Salaries	95,807	85,000	385,000	467,000	382,000	449.41%
1972 Grant Pass Thru Benefits	38,321	20,000	15,000	25,200	5,200	26.00%
1973 Grant Pass Thru OT	7,117	0	0	0	0	NA
1974 Grant Pass Thru Services	35,414	5,000	28,000	28,000	23,000	460.00%
Total	<u>813,552</u>	<u>593,833</u>	<u>1,456,792</u>	<u>1,210,453</u>	<u>616,620</u>	<u>103.84%</u>
<b>Commodities (C):</b>						
2110 Office Supplies	0	1,000	0	0	(1,000)	-100.00%
2334 Gas/Oil/Lubricants	79,490	76,400	54,039	98,950	22,550	29.52%
2625 Minor Equipment	17,322	22,760	34,080	51,770	29,010	127.46%
Total	<u>96,812</u>	<u>100,160</u>	<u>88,119</u>	<u>150,720</u>	<u>50,560</u>	<u>50.48%</u>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	15,862	100,000	0	75,000	(25,000)	-25.00%
3418 Lab Equipment	233,687	34,000	200,000	30,000	(4,000)	-11.76%
3420 Motor Vehicles	44,780	40,000	40,000	40,000	0	0.00%
3422 Office Equipment	818	0	0	0	0	NA
3442 Police Equipment	344,604	191,500	127,252	215,500	24,000	12.53%
3505 Computer Software	24,922	3,000	5,559	3,000	0	0.00%
Total	<u>664,673</u>	<u>368,500</u>	<u>372,811</u>	<u>363,500</u>	<u>(5,000)</u>	<u>-1.36%</u>
GRAND GRAND TOTAL	<u>5,304,461</u>	<u>5,436,111</u>	<u>5,920,632</u>	<u>5,997,072</u>	<u>560,961</u>	<u>10.32%</u>

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

	<u>Actual</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Estimated</u> <u>2015-16</u>	<u>Requested</u> <u>2016-17</u>	<u>Requested</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<u>SUMMARY OF POSITIONS</u>						
<u>LAW ENFORCEMENT MEMBERS</u>						
<b>2730-34 MCSAP Grant (Traffic)</b>						
8060 Police Officer	4	4	5	5		
8090 Master Police Officer	1	1	0	0		
8150 Sergeant	1	1	1	1		
<b>2740-49 KCIP Grants (NVD)</b>						
8070 Detective	3	2	2	2		
<b>2760-64 Social Security CDI Grant (Violent Crime)</b>						
8070 Detective	2	2	2	2		
8100 Master Detective	0	0	0	0		
<b>2865-69 HIDTA Analyst Grant (NVD)</b>						
8070 Detective	1	1	1	1		
8150 Sergeant	1	1	1	1		
<b>2975-79 NoVA Prospect Corridor (Violent Crime)</b>						
8070 Detective	4	4	4	4		
<b>3050-54 Community Arrest Grant (Violent Crime)</b>						
8070 Detective	1	0	0	0		
Law Enforcement Employees	<u>18</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>	0.00%
<u>CIVILIAN MEMBERS</u>						
<b>2710-14 HIDTA Gang Grant (NVD)</b>						
2300 Analyst	1	1	1	1		
<b>2760-64 Social Security CDI Grant (Violent Crime)</b>						
2300 Analyst	1	1	1	1		
<b>2785 KC TEW (Homeland Security)</b>						
2300 Analyst	1	1	1	1		
3250 Computer Services Analyst II	1	1	1	1		
<b>2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)</b>						
6350 Forensic Specialist III	1	1	1	1		
<b>2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)</b>						
6350 Forensic Specialist III	1	1	1	1		
6370 Forensic Specialist IV	1	1	1	1		
<b>2860-64 HIDTA Chemist Grant (Crime Lab)</b>						
6370 Forensic Specialist IV	1	0	0	0		
<b>2865-69 HIDTA Analyst Grant (NVD)</b>						
1910 Asst Supervisor	1	1	1	1		
6330 Forensic Specialist II	1	1	1	1		
<b>2880-84 HIDTA Metro Meth Grant (NVD)</b>						
2300 Analyst	0	2	2	2		
3370 Computer Services Specialist II	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2		
<b>3015-19 DNA Capacity Enhancement Grant (Crime Lab)</b>						
6350 Forensic Specialist III	4	4	2	2		
6370 Forensic Specialist IV	2	2	2	2		
Civilian Employees	<u>20</u>	<u>21</u>	<u>19</u>	<u>19</u>	<u>(2)</u>	-9.52%
Total Grant Funded Employees	<u>38</u>	<u>37</u>	<u>35</u>	<u>35</u>	<u>(2)</u>	-5.41%

**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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
HIDTA Gang 2013	2710	A	0110	Salaries	NVD	27,110	0	0	0
HIDTA Gang 2013	2710	A	0315	Police Civilian Pension	NVD	5,119	0	0	0
HIDTA Gang 2013	2710	A	0335	Police FICA	NVD	1,946	0	0	0
HIDTA Gang 2013	2710	A	0345	Education Pay	NVD	440	0	0	0
HIDTA Gang 2013	2710	A	0535	Health Ins Prem Increases	NVD	38	0	0	0
HIDTA Gang 2013	2710	B	1535	Telephone Expense	NVD	(375)	0	0	0
HIDTA Gang 2013	2710	B	1810	Investigation Expense	NVD	810	0	0	0
HIDTA Gang 2013	2710	C	2625	Minor Equipment	NVD	(750)	0	0	0
HIDTA Gang 2013	2710	E	3442	Police Equipment	NVD	750	0	0	0
<b>HIDTA Gang 2013 Total</b>						<b>35,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Gang 2014	2711	A	0110	Salaries	NVD	25,525	4,514	19,952	0
HIDTA Gang 2014	2711	A	0220	Overtime	NVD	31,176	0	19,555	0
HIDTA Gang 2014	2711	A	0315	Police Civilian Pension	NVD	4,811	7,888	2,979	0
HIDTA Gang 2014	2711	A	0335	Police FICA	NVD	2,050	3,104	1,208	0
HIDTA Gang 2014	2711	A	0345	Education Pay	NVD	450	903	300	0
HIDTA Gang 2014	2711	A	0535	Health Ins Prem Increases	NVD	39	0	19	0
HIDTA Gang 2014	2711	B	1036	Training Services	NVD	2,800	0	0	0
HIDTA Gang 2014	2711	B	1255	Travel & Education	NVD	13,856	0	5,000	0
HIDTA Gang 2014	2711	B	1430	Life Insurance	NVD	0	49	60	0
HIDTA Gang 2014	2711	B	1535	Telephone Expense	NVD	6,976	16,000	4,052	0
HIDTA Gang 2014	2711	B	1705	Leased Undercover Vehicle	NVD	0	0	5,919	0
HIDTA Gang 2014	2711	B	1810	Investigation Expense	NVD	10,618	0	4,985	0
HIDTA Gang 2014	2711	B	1906	Contract Work	NVD	0	0	5,500	0
HIDTA Gang 2014	2711	C	2334	Gasoline/Oil/Lubricants	NVD	45	0	279	0
HIDTA Gang 2014	2711	C	2625	Minor Equipment	NVD	576	1,000	120	0
HIDTA Gang 2014	2711	E	3406	Computer Equipment	NVD	206	0	0	0
HIDTA Gang 2014	2711	E	3442	Police Equipment	NVD	6,017	10,000	0	0
HIDTA Gang 2014	2711	E	3505	Computer Software	NVD	6,198	0	0	0
<b>HIDTA Gang 2014 Total</b>						<b>111,343</b>	<b>43,458</b>	<b>69,928</b>	<b>0</b>
HIDTA Gang 2015	2712	A	0110	Salaries	NVD	0	35,000	34,000	55,364
HIDTA Gang 2015	2712	A	0220	Overtime	NVD	0	50,000	35,000	20,995
HIDTA Gang 2015	2712	A	0315	Police Civilian Pension	NVD	0	0	6,000	8,954
HIDTA Gang 2015	2712	A	0335	Police FICA	NVD	0	0	2,600	4,232
HIDTA Gang 2015	2712	A	0345	Education Pay	NVD	0	0	600	900
HIDTA Gang 2015	2712	B	1255	Travel & Education	NVD	0	0	3,701	5,000
HIDTA Gang 2015	2712	B	1430	Life Insurance	NVD	0	0	0	79
HIDTA Gang 2015	2712	B	1535	Telephone Expense	NVD	0	20,000	1,589	4,000
HIDTA Gang 2015	2712	B	1705	Leased Undercover Vehicle	NVD	0	0	10,000	6,000
HIDTA Gang 2015	2712	B	1810	Investigation Expense	NVD	0	0	10,000	5,000
HIDTA Gang 2015	2712	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,500	2,000	850
HIDTA Gang 2015	2712	E	3442	Police Equipment	NVD	0	20,000	10,000	8,000
<b>HIDTA Gang 2015 Total</b>						<b>0</b>	<b>127,500</b>	<b>115,490</b>	<b>119,374</b>
HIDTA Gang 2016	2713	A	0110	Salaries	NVD	0	16,100	0	0
HIDTA Gang 2016	2713	A	0220	Overtime	NVD	0	13,900	20,000	35,000
HIDTA Gang 2016	2713	A	0315	Police Civilian Pension	NVD	0	2,100	0	0
HIDTA Gang 2016	2713	A	0335	Police FICA	NVD	0	1,225	0	0
HIDTA Gang 2016	2713	B	1255	Travel & Education	NVD	0	500	0	5,000
HIDTA Gang 2016	2713	B	1430	Life Insurance	NVD	0	31	0	0
HIDTA Gang 2016	2713	B	1535	Telephone Expense	NVD	0	6,840	0	8,000
HIDTA Gang 2016	2713	B	1705	Leased Undercover Vehicle	NVD	0	0	0	10,000
HIDTA Gang 2016	2713	B	1810	Investigation Expense	NVD	0	6,610	10,000	10,000
HIDTA Gang 2016	2713	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	500	2,000
HIDTA Gang 2016	2713	C	2625	Minor Equipment	NVD	0	800	0	0
HIDTA Gang 2016	2713	E	3442	Police Equipment	NVD	0	5,000	5,000	10,000
<b>HIDTA Gang 2016 Total</b>						<b>0</b>	<b>53,106</b>	<b>35,500</b>	<b>80,000</b>
HIDTA Gang 2017	2714	A	0220	Overtime	NVD	0	0	0	20,000
HIDTA Gang 2017	2714	B	1810	Investigation Expense	NVD	0	0	0	10,000
HIDTA Gang 2017	2714	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	500
HIDTA Gang 2017	2714	E	3442	Police Equipment	NVD	0	0	0	5,000
<b>HIDTA Gang 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>
U S Marshal 2014	2715	A	0220	Overtime	Violent	28,470	0	0	0
<b>U S Marshal 2014 Total</b>						<b>28,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
U S Marshal 2015	2716	A	0220	Overtime	Violent	60,317	40,000	48,000	0
<b>U S Marshal 2015 Total</b>						<b>60,317</b>	<b>40,000</b>	<b>48,000</b>	<b>0</b>
U S Marshal 2016	2717	A	0220	Overtime	Violent	0	52,000	52,000	48,000
<b>U S Marshal 2016 Total</b>						<b>0</b>	<b>52,000</b>	<b>52,000</b>	<b>48,000</b>
U S Marshal 2017	2718	A	0220	Overtime	Violent	0	0	0	52,000
<b>U S Marshal 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
MCSAP 2016	2730	A	0110	Salaries	Traffic	0	0	0	337,727

**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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
MCSAP 2016	2730	A	0220	Overtime	Traffic	0	0	0	89,230
MCSAP 2016	2730	A	0310	Police LE Pension	Traffic	0	0	0	83,071
MCSAP 2016	2730	A	0335	Police FICA	Traffic	0	0	0	4,897
MCSAP 2016	2730	A	0345	Education Pay	Traffic	0	0	0	692
MCSAP 2016	2730	A	0520	Clothing Allowance	Traffic	0	0	0	2,770
MCSAP 2016	2730	A	0530	Hospitalization Insurance	Traffic	0	0	0	71,385
MCSAP 2016	2730	A	0999	Charge Out	Traffic	0	0	0	(137,501)
MCSAP 2016	2730	B	1255	Travel & Education	Traffic	0	0	0	22,000
MCSAP 2016	2730	B	1430	Life Insurance	Traffic	0	0	0	475
MCSAP 2016	2730	B	1535	Telephone Expense	Traffic	0	0	0	4,000
MCSAP 2016	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	0	0	0	18,000
MCSAP 2016	2730	C	2625	Minor Equipment	Traffic	0	0	0	5,260
MCSAP 2016	2730	E	3420	Motor Vehicles	Traffic	0	0	0	40,000
MCSAP 2016	2730	E	3442	Police Equipment	Traffic	0	0	0	5,000
MCSAP 2016	2730	E	3505	Computer Software	Traffic	0	0	0	3,000
<b>MCSAP 2016 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>550,006</b>
MCSAP 2013	2732	A	0110	Salaries	Traffic	89,732	0	0	0
MCSAP 2013	2732	A	0220	Overtime	Traffic	46,134	0	0	0
MCSAP 2013	2732	A	0310	Police LE Pension	Traffic	24,919	0	0	0
MCSAP 2013	2732	A	0335	Police FICA	Traffic	1,012	0	0	0
MCSAP 2013	2732	A	0345	Education Pay	Traffic	189	0	0	0
MCSAP 2013	2732	A	0520	Clothing Allowance	Traffic	756	0	0	0
MCSAP 2013	2732	A	0530	Hospitalization Insurance	Traffic	21,114	0	0	0
MCSAP 2013	2732	A	0535	Health Ins Prem Increases	Traffic	153	0	0	0
MCSAP 2013	2732	A	0999	Charge Out	Traffic	(40,083)	0	0	0
MCSAP 2013	2732	B	1255	Travel & Education	Traffic	1,705	0	0	0
MCSAP 2013	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	11,066	0	0	0
MCSAP 2013	2732	C	2625	Minor Equipment	Traffic	400	0	0	0
<b>MCSAP 2013 Total</b>						<b>157,097</b>	<b>0</b>	<b>0</b>	<b>0</b>
MCSAP 2014	2733	A	0110	Salaries	Traffic	333,977	79,986	101,318	0
MCSAP 2014	2733	A	0220	Overtime	Traffic	137,244	40,000	38,531	0
MCSAP 2014	2733	A	0310	Police LE Pension	Traffic	91,343	21,872	0	0
MCSAP 2014	2733	A	0335	Police FICA	Traffic	4,537	1,160	0	0
MCSAP 2014	2733	A	0345	Education Pay	Traffic	701	400	207	0
MCSAP 2014	2733	A	0520	Clothing Allowance	Traffic	2,802	800	831	0
MCSAP 2014	2733	A	0530	Hospitalization Insurance	Traffic	63,342	80,339	23,795	0
MCSAP 2014	2733	A	0535	Health Ins Prem Increases	Traffic	461	0	158	0
MCSAP 2014	2733	A	0999	Charge Out	Traffic	(145,043)	(34,478)	(35,350)	0
MCSAP 2014	2733	B	1255	Travel & Education	Traffic	8,698	4,950	3,310	0
MCSAP 2014	2733	B	1535	Telephone Expense	Traffic	3,721	1,000	901	0
MCSAP 2014	2733	C	2110	Office Supplies	Traffic	0	200	0	0
MCSAP 2014	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	19,142	5,000	0	0
MCSAP 2014	2733	C	2625	Minor Equipment	Traffic	4,631	1,000	446	0
MCSAP 2014	2733	E	3420	Motor Vehicles	Traffic	44,780	0	0	0
MCSAP 2014	2733	E	3442	Police Equipment	Traffic	7,084	0	7,252	0
MCSAP 2014	2733	E	3505	Computer Software	Traffic	2,750	0	0	0
<b>MCSAP 2014 Total</b>						<b>580,170</b>	<b>202,229</b>	<b>141,399</b>	<b>0</b>
MCSAP 2015	2734	A	0110	Salaries	Traffic	0	366,473	337,727	106,831
MCSAP 2015	2734	A	0220	Overtime	Traffic	0	115,000	80,000	57,871
MCSAP 2015	2734	A	0310	Police LE Pension	Traffic	0	100,232	92,301	26,395
MCSAP 2015	2734	A	0335	Police FICA	Traffic	0	4,123	3,934	265
MCSAP 2015	2734	A	0345	Education Pay	Traffic	0	503	692	208
MCSAP 2015	2734	A	0520	Clothing Allowance	Traffic	0	2,812	2,769	830
MCSAP 2015	2734	A	0530	Hospitalization Insurance	Traffic	0	2,950	71,384	28,554
MCSAP 2015	2734	A	0999	Charge Out	Traffic	0	(154,255)	(137,310)	(52,729)
MCSAP 2015	2734	B	1255	Travel & Education	Traffic	0	24,750	22,000	7,700
MCSAP 2015	2734	B	1430	Life Insurance	Traffic	0	641	484	170
MCSAP 2015	2734	B	1535	Telephone Expense	Traffic	0	5,000	4,000	2,000
MCSAP 2015	2734	C	2110	Office Supplies	Traffic	0	800	0	0
MCSAP 2015	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	0	25,000	18,000	12,000
MCSAP 2015	2734	C	2625	Minor Equipment	Traffic	0	5,260	5,260	3,010
MCSAP 2015	2734	E	3420	Motor Vehicles	Traffic	0	40,000	40,000	0
MCSAP 2015	2734	E	3442	Police Equipment	Traffic	0	5,000	5,000	25,000
MCSAP 2015	2734	E	3505	Computer Software	Traffic	0	3,000	3,000	0
<b>MCSAP 2015 Total</b>						<b>0</b>	<b>547,289</b>	<b>549,241</b>	<b>218,105</b>
ICE 2014	2735	A	0220	Overtime	Invest	5,537	0	0	0
ICE 2014	2735	B	1906	Contract Work	Invest	0	7,000	0	0
<b>ICE 2014 Total</b>						<b>5,537</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
ICE 2015	2736	A	0220	Overtime	Invest	710	0	2,290	0
<b>ICE 2015 Total</b>						<b>710</b>	<b>0</b>	<b>2,290</b>	<b>0</b>
ICE 2016	2737	A	0220	Overtime	Invest	0	15,000	5,000	3,000
<b>ICE 2016 Total</b>						<b>0</b>	<b>15,000</b>	<b>5,000</b>	<b>3,000</b>

**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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
ICE 2017	2738	A	0220	Overtime	Invest	0	0	0	5,000
				<b>ICE 2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
KCIP 2016	2740	A	0110	Salaries	NVD	0	107,652	108,665	24,040
KCIP 2016	2740	A	0220	Overtime	NVD	0	50,000	0	0
KCIP 2016	2740	A	0310	Police LE Pension	NVD	0	29,442	0	0
KCIP 2016	2740	A	0335	Police FICA	NVD	0	1,570	0	0
KCIP 2016	2740	A	0345	Education Pay	NVD	0	0	1,154	270
KCIP 2016	2740	A	0346	Other Incentive Pay	NVD	0	0	462	100
KCIP 2016	2740	A	0420	Holiday Pay	NVD	0	3,910	4,346	502
KCIP 2016	2740	A	0520	Clothing Allowance	NVD	0	0	923	200
KCIP 2016	2740	A	0999	Charge Out	NVD	0	(66,200)	0	0
KCIP 2016	2740	B	1430	Life Insurance	NVD	0	206	0	0
KCIP 2016	2740	B	1535	Telephone Expense	NVD	0	2,250	0	0
KCIP 2016	2740	B	1536	Network Connectivity	NVD	0	360	0	0
KCIP 2016	2740	B	1705	Leased Undercover Vehicle	NVD	0	45,000	0	0
KCIP 2016	2740	B	1971	Grant Pass Thru Sal	NVD	0	50,000	360,000	72,000
KCIP 2016	2740	B	1972	Grant Pass Thru Benefits	NVD	0	20,000	15,000	10,200
KCIP 2016	2740	B	1974	Grant Pass Thru Services	NVD	0	0	28,000	0
				<b>KCIP 2016 Total</b>		<b>0</b>	<b>244,190</b>	<b>518,550</b>	<b>107,312</b>
KCIP 2017	2741	A	0110	Salaries	NVD	0	0	0	119,000
KCIP 2017	2741	A	0220	Overtime	NVD	0	0	0	17,000
KCIP 2017	2741	A	0345	Education Pay	NVD	0	0	0	1,230
KCIP 2017	2741	A	0346	Other Incentive Pay	NVD	0	0	0	500
KCIP 2017	2741	A	0420	Holiday Pay	NVD	0	0	0	5,000
KCIP 2017	2741	A	0520	Clothing Allowance	NVD	0	0	0	1,000
KCIP 2017	2741	B	1971	Grant Pass Thru Sal	NVD	0	0	0	360,000
KCIP 2017	2741	B	1972	Grant Pass Thru Benefits	NVD	0	0	0	15,000
KCIP 2017	2741	B	1974	Grant Pass Thru Services	NVD	0	0	0	28,000
				<b>KCIP 2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>546,730</b>
KCIP 2014	2743	A	0110	Salaries	NVD	34,623	0	0	0
KCIP 2014	2743	A	0310	Police LE Pension	NVD	9,652	0	0	0
KCIP 2014	2743	A	0335	Police FICA	NVD	286	0	0	0
KCIP 2014	2743	A	0420	Holiday Pay	NVD	797	0	0	0
KCIP 2014	2743	A	0530	Hospitalization Insurance	NVD	7,779	0	0	0
KCIP 2014	2743	B	1255	Travel & Education	NVD	6,254	0	0	0
KCIP 2014	2743	B	1535	Telephone Expense	NVD	467	0	0	0
KCIP 2014	2743	B	1536	Network Connectivity	NVD	73	0	0	0
KCIP 2014	2743	B	1705	Leased Undercover Vehicle	NVD	11,745	0	0	0
KCIP 2014	2743	B	1971	Grant Pass Thru Sal	NVD	15,204	0	0	0
KCIP 2014	2743	B	1972	Grant Pass Thru Benefits	NVD	5,267	0	0	0
				<b>KCIP 2014 Total</b>		<b>92,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
KCIP 2015	2744	A	0110	Salaries	NVD	94,000	36,000	0	0
KCIP 2015	2744	A	0220	Overtime	NVD	19,099	0	1,371	0
KCIP 2015	2744	A	0310	Police LE Pension	NVD	25,701	9,846	0	0
KCIP 2015	2744	A	0335	Police FICA	NVD	1,363	522	0	0
KCIP 2015	2744	A	0420	Holiday Pay	NVD	0	1,594	0	0
KCIP 2015	2744	A	0530	Hospitalization Insurance	NVD	29,444	25,236	6,183	0
KCIP 2015	2744	A	0999	Charge Out	NVD	0	(18,060)	0	0
KCIP 2015	2744	B	1255	Travel & Education	NVD	0	10,000	0	0
KCIP 2015	2744	B	1535	Telephone Expense	NVD	0	500	0	0
KCIP 2015	2744	B	1536	Network Connectivity	NVD	0	80	0	0
KCIP 2015	2744	B	1705	Leased Undercover Vehicle	NVD	0	9,000	0	0
KCIP 2015	2744	B	1971	Grant Pass Thru Sal	NVD	0	10,000	0	0
KCIP 2015	2744	B	1974	Grant Pass Thru Services	NVD	0	5,000	0	0
				<b>KCIP 2015 Total</b>		<b>169,607</b>	<b>89,718</b>	<b>7,554</b>	<b>0</b>
KCIP State 2014	2748	A	0530	Hospitalization Insurance	NVD	1,839	0	0	0
KCIP State 2014	2748	A	0999	Charge Out	NVD	(276)	0	0	0
				<b>KCIP State 2014 Total</b>		<b>1,563</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buffer Zone 2017	2755	E	3442	Police Equipment	Patrol	0	0	0	50,000
				<b>Buffer Zone 2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Buffer Zone 2014	2757	E	3442	Police Equipment	Patrol	0	25,000	50,000	0
				<b>Buffer Zone 2014 Total</b>		<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>
Buffer Zone 2015	2758	E	3442	Police Equipment	Patrol	0	100,000	50,000	0
				<b>Buffer Zone 2015 Total</b>		<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>
Buffer Zone 2016	2759	E	3442	Police Equipment	Patrol	0	0	0	50,000
				<b>Buffer Zone 2016 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Social Security CDI 16	2760	A	0110	Salaries	Violent	0	150,000	120,000	76,673
Social Security CDI 16	2760	A	0220	Overtime	Violent	0	22,000	20,000	17,200
Social Security CDI 16	2760	A	0310	Police LE Pension	Violent	0	16,000	24,000	13,392
Social Security CDI 16	2760	A	0315	Police Civilian Pension	Violent	0	7,000	6,000	3,138
Social Security CDI 16	2760	A	0335	Police FICA	Violent	0	4,000	4,000	2,071
Social Security CDI 16	2760	A	0345	Education Pay	Violent	0	2,400	2,150	550

**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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
Social Security CDI 16	2760	A	0520	Clothing Allowance	Violent	0	400	700	500
Social Security CDI 16	2760	A	0530	Hospitalization Insurance	Violent	0	100	20,000	12,140
Social Security CDI 16	2760	B	1430	Life Insurance	Violent	0	175	175	111
Social Security CDI 16	2760	B	1535	Telephone Expense	Violent	0	7,525	1,225	5,540
Social Security CDI 16	2760	B	1705	Leased Undercover Vehicle	Violent	0	10,920	11,200	8,500
Social Security CDI 16	2760	B	1906	Contract Work	Violent	0	1,800	1,800	1,300
Social Security CDI 16	2760	C	2334	Gasoline/Oil/Lubricants	Violent	0	8,400	9,100	6,500
<b>Social Security CDI 16 Total</b>						<b>0</b>	<b>230,720</b>	<b>220,350</b>	<b>147,615</b>
Social Security CDI 17	2761	A	0110	Salaries	Violent	0	0	0	120,000
Social Security CDI 17	2761	A	0220	Overtime	Violent	0	0	0	23,000
Social Security CDI 17	2761	A	0310	Police LE Pension	Violent	0	0	0	21,600
Social Security CDI 17	2761	A	0315	Police Civilian Pension	Violent	0	0	0	5,400
Social Security CDI 17	2761	A	0335	Police FICA	Violent	0	0	0	4,000
Social Security CDI 17	2761	A	0345	Education Pay	Violent	0	0	0	2,150
Social Security CDI 17	2761	A	0520	Clothing Allowance	Violent	0	0	0	700
Social Security CDI 17	2761	A	0530	Hospitalization Insurance	Violent	0	0	0	20,000
Social Security CDI 17	2761	B	1255	Travel & Education	Violent	0	0	0	6,496
Social Security CDI 17	2761	B	1430	Life Insurance	Violent	0	0	0	175
Social Security CDI 17	2761	B	1535	Telephone Expense	Violent	0	0	0	1,225
Social Security CDI 17	2761	B	1705	Leased Undercover Vehicle	Violent	0	0	0	11,200
Social Security CDI 17	2761	B	1906	Contract Work	Violent	0	0	0	1,800
Social Security CDI 17	2761	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	9,100
<b>Social Security CDI 17 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>226,846</b>
Social Security CDI 14	2763	A	0110	Salaries	Violent	63,314	0	0	0
Social Security CDI 14	2763	A	0220	Overtime	Violent	25,352	0	0	0
Social Security CDI 14	2763	A	0310	Police LE Pension	Violent	12,769	0	0	0
Social Security CDI 14	2763	A	0315	Police Civilian Pension	Violent	3,094	0	0	0
Social Security CDI 14	2763	A	0335	Police FICA	Violent	1,847	0	0	0
Social Security CDI 14	2763	A	0345	Education Pay	Violent	1,004	0	0	0
Social Security CDI 14	2763	A	0520	Clothing Allowance	Violent	402	0	0	0
Social Security CDI 14	2763	A	0530	Hospitalization Insurance	Violent	12,856	0	0	0
Social Security CDI 14	2763	A	0535	Health Ins Prem Increases	Violent	90	0	0	0
Social Security CDI 14	2763	B	1255	Travel & Education	Violent	2,054	0	0	0
Social Security CDI 14	2763	B	1535	Telephone Expense	Violent	820	0	0	0
Social Security CDI 14	2763	B	1705	Leased Undercover Vehicle	Violent	6,810	0	0	0
Social Security CDI 14	2763	B	1906	Contract Work	Violent	520	0	0	0
Social Security CDI 14	2763	C	2334	Gasoline/Oil/Lubricants	Violent	4,116	0	0	0
<b>Social Security CDI 14 Total</b>						<b>135,048</b>	<b>0</b>	<b>0</b>	<b>0</b>
Social Security CDI 15	2764	A	0110	Salaries	Violent	123,301	47,525	73,141	0
Social Security CDI 15	2764	A	0220	Overtime	Violent	12,679	13,750	22,071	0
Social Security CDI 15	2764	A	0310	Police LE Pension	Violent	24,446	23,288	11,638	0
Social Security CDI 15	2764	A	0315	Police Civilian Pension	Violent	6,092	2,676	2,605	0
Social Security CDI 15	2764	A	0335	Police FICA	Violent	3,733	2,122	1,455	0
Social Security CDI 15	2764	A	0345	Education Pay	Violent	1,818	612	550	0
Social Security CDI 15	2764	A	0520	Clothing Allowance	Violent	773	804	500	0
Social Security CDI 15	2764	A	0530	Hospitalization Insurance	Violent	21,567	21,122	10,610	0
Social Security CDI 15	2764	A	0535	Health Ins Prem Increases	Violent	182	0	70	0
Social Security CDI 15	2764	B	1255	Travel & Education	Violent	1,800	0	1,198	0
Social Security CDI 15	2764	B	1428	Dental Insurance	Violent	137	0	27	0
Social Security CDI 15	2764	B	1429	Disability	Violent	51	0	12	0
Social Security CDI 15	2764	B	1430	Life Insurance	Violent	0	109	38	0
Social Security CDI 15	2764	B	1535	Telephone Expense	Violent	1,240	875	6,125	0
Social Security CDI 15	2764	B	1705	Leased Undercover Vehicle	Violent	9,262	7,800	12,310	0
Social Security CDI 15	2764	B	1906	Contract Work	Violent	1,130	1,250	2,570	0
Social Security CDI 15	2764	C	2334	Gasoline/Oil/Lubricants	Violent	2,904	6,000	7,941	0
<b>Social Security CDI 15 Total</b>						<b>211,115</b>	<b>127,933</b>	<b>152,861</b>	<b>0</b>
RISK TERRAIN PROJECT	2773	A	0220	Overtime	Mgmt	27,182	0	0	0
RISK TERRAIN PROJECT	2773	B	1255	Travel & Education	Mgmt	1,672	0	0	0
<b>RISK TERRAIN PROJECT Total</b>						<b>28,854</b>	<b>0</b>	<b>0</b>	<b>0</b>
US Port Authority Sec	2777	E	3442	Police Equipment	Mgmt	238,837	0	0	0
<b>US Port Authority Sec Total</b>						<b>238,837</b>	<b>0</b>	<b>0</b>	<b>0</b>
Port Security Grant	2778	E	3442	Police Equipment	Mgmt	63,843	0	0	0
<b>Port Security Grant Total</b>						<b>63,843</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fugitive Task Force 2016	2780	A	0220	Overtime	Violent	0	45,000	42,000	33,000
<b>Fugitive Task Force 2016 Total</b>						<b>0</b>	<b>45,000</b>	<b>42,000</b>	<b>33,000</b>
Fugitive Task Force 2017	2781	A	0220	Overtime	Violent	(1,434)	0	0	42,000
<b>Fugitive Task Force 2017 Total</b>						<b>(1,434)</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
Fugitive Task Force 2014	2783	A	0220	Overtime	Violent	21,044	0	0	0
<b>Fugitive Task Force 2014 Total</b>						<b>21,044</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fugitive Task Force 2015	2784	A	0220	Overtime	Violent	25,018	30,000	30,276	0
<b>Fugitive Task Force 2015 Total</b>						<b>25,018</b>	<b>30,000</b>	<b>30,276</b>	<b>0</b>
Terrorism Early Warning	2785	A	0110	Salaries	Terrorism	103,983	0	32,124	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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
Terrorism Early Warning	2785	A	0315	Police Civilian Pension	Terrorism	14,116	0	2,210	0
Terrorism Early Warning	2785	A	0335	Police FICA	Terrorism	7,869	0	1,372	0
Terrorism Early Warning	2785	A	0345	Education Pay	Terrorism	416	0	242	0
Terrorism Early Warning	2785	A	0530	Hospitalization Insurance	Terrorism	12,245	0	2,022	0
Terrorism Early Warning	2785	A	0535	Health Ins Prem Increases	Terrorism	174	0	0	0
Terrorism Early Warning	2785	B	1428	Dental Insurance	Terrorism	78	0	9	0
Terrorism Early Warning	2785	B	1429	Disability	Terrorism	166	0	28	0
Terrorism Early Warning	2785	B	1430	Life Insurance	Terrorism	0	0	31	0
<b>Terrorism Early Warning Total</b>						<b>139,047</b>	<b>0</b>	<b>38,038</b>	<b>0</b>
Terrorism Early Warn 16	2786	A	0110	Salaries	Terrorism	0	120,234	87,193	39,684
Terrorism Early Warn 16	2786	A	0220	Overtime	Terrorism	0	5,000	0	750
Terrorism Early Warn 16	2786	A	0315	Police Civilian Pension	Terrorism	0	14,466	14,283	6,757
Terrorism Early Warn 16	2786	A	0335	Police FICA	Terrorism	0	9,059	5,558	3,025
Terrorism Early Warn 16	2786	A	0345	Education Pay	Terrorism	0	0	658	300
Terrorism Early Warn 16	2786	A	0530	Hospitalization Insurance	Terrorism	0	911	7,077	4,739
Terrorism Early Warn 16	2786	B	1430	Life Insurance	Terrorism	0	188	111	65
<b>Terrorism Early Warn 16 Total</b>						<b>0</b>	<b>149,858</b>	<b>114,880</b>	<b>55,320</b>
Terrorism Early Warn 17	2787	A	0110	Salaries	Terrorism	0	0	0	80,000
Terrorism Early Warn 17	2787	A	0220	Overtime	Terrorism	0	0	0	1,400
Terrorism Early Warn 17	2787	A	0315	Police Civilian Pension	Terrorism	0	0	0	12,600
Terrorism Early Warn 17	2787	A	0335	Police FICA	Terrorism	0	0	0	6,000
Terrorism Early Warn 17	2787	A	0345	Education Pay	Terrorism	0	0	0	600
Terrorism Early Warn 17	2787	A	0530	Hospitalization Insurance	Terrorism	0	0	0	8,000
Terrorism Early Warn 17	2787	B	1430	Life Insurance	Terrorism	0	0	0	100
<b>Terrorism Early Warn 17 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>108,700</b>
Reg Comp Foren (HARCFL)17	2790	A	0220	Overtime	Invest	0	0	0	8,000
<b>Reg Comp Foren (HARCFL)17 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
Reg Comp Foren (HARCFL)14	2792	A	0220	Overtime	Invest	19,607	0	0	0
<b>Reg Comp Foren (HARCFL)14 Total</b>						<b>19,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reg Comp Foren (HARCFL)15	2793	A	0220	Overtime	Invest	16,369	10,500	6,659	0
<b>Reg Comp Foren (HARCFL)15 Total</b>						<b>16,369</b>	<b>10,500</b>	<b>6,659</b>	<b>0</b>
Reg Comp Foren (HARCFL)16	2794	A	0220	Overtime	Invest	0	7,500	8,000	6,000
<b>Reg Comp Foren (HARCFL)16 Total</b>						<b>0</b>	<b>7,500</b>	<b>8,000</b>	<b>6,000</b>
MCLUP 2017	2795	A	0110	Salaries	Lab	0	0	0	37,000
MCLUP 2017	2795	A	0220	Overtime	Lab	0	0	0	600
MCLUP 2017	2795	A	0315	Police Civilian Pension	Lab	0	0	0	5,400
MCLUP 2017	2795	A	0335	Police FICA	Lab	0	0	0	2,500
MCLUP 2017	2795	A	0530	Hospitalization Insurance	Lab	0	0	0	6,662
MCLUP 2017	2795	B	1430	Life Insurance	Lab	0	0	0	50
MCLUP 2017	2795	B	1906	Contract Work	Lab	0	0	0	25,130
<b>MCLUP 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>77,342</b>
MCLUP 2014	2797	A	0110	Salaries	Lab	3,467	0	0	0
MCLUP 2014	2797	A	0220	Overtime	Lab	408	0	0	0
MCLUP 2014	2797	A	0315	Police Civilian Pension	Lab	646	0	0	0
MCLUP 2014	2797	A	0335	Police FICA	Lab	305	0	0	0
MCLUP 2014	2797	A	0345	Education Pay	Lab	76	0	0	0
MCLUP 2014	2797	A	0530	Hospitalization Insurance	Lab	606	0	0	0
MCLUP 2014	2797	A	0535	Health Ins Prem Increases	Lab	6	0	0	0
MCLUP 2014	2797	B	1428	Dental Insurance	Lab	5	0	0	0
MCLUP 2014	2797	B	1429	Disability	Lab	(8)	0	0	0
MCLUP 2014	2797	E	3406	Computer Equipment	Lab	7,721	0	0	0
<b>MCLUP 2014 Total</b>						<b>13,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
MCLUP 2015	2798	A	0110	Salaries	Lab	38,230	6,000	819	0
MCLUP 2015	2798	A	0315	Police Civilian Pension	Lab	6,866	900	147	0
MCLUP 2015	2798	A	0335	Police FICA	Lab	2,939	375	67	0
MCLUP 2015	2798	A	0345	Education Pay	Lab	814	70	17	0
MCLUP 2015	2798	A	0530	Hospitalization Insurance	Lab	6,661	5,434	0	0
MCLUP 2015	2798	A	0535	Health Ins Prem Increases	Lab	66	0	0	0
MCLUP 2015	2798	B	1428	Dental Insurance	Lab	68	9	0	0
MCLUP 2015	2798	B	1429	Disability	Lab	80	10	0	0
MCLUP 2015	2798	B	1430	Life Insurance	Lab	0	7	0	0
<b>MCLUP 2015 Total</b>						<b>55,724</b>	<b>12,805</b>	<b>1,050</b>	<b>0</b>
MCLUP 2016	2799	A	0110	Salaries	Lab	0	38,063	0	3,968
MCLUP 2016	2799	A	0220	Overtime	Lab	0	0	0	636
MCLUP 2016	2799	A	0315	Police Civilian Pension	Lab	0	7,014	0	1,226
MCLUP 2016	2799	A	0335	Police FICA	Lab	0	3,011	0	588
MCLUP 2016	2799	A	0345	Education Pay	Lab	0	833	0	0
MCLUP 2016	2799	A	0530	Hospitalization Insurance	Lab	0	1,003	0	0
MCLUP 2016	2799	B	1430	Life Insurance	Lab	0	65	0	0
MCLUP 2016	2799	B	1906	Contract Work	Lab	0	0	25,130	3,000
<b>MCLUP 2016 Total</b>						<b>0</b>	<b>49,989</b>	<b>25,130</b>	<b>9,418</b>
Coverdell Grant	2800	B	1255	Travel & Education	Lab	38,919	75,000	85,645	85,000

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

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<b>Coverdell Grant Total</b>						<b>38,919</b>	<b>75,000</b>	<b>85,645</b>	<b>85,000</b>
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	0	100,000	0	75,000
Coverdell Grant Federal	2801	E	3418	Lab Equipment	Lab	0	0	170,000	0
<b>Coverdell Grant Federal Total</b>						<b>0</b>	<b>100,000</b>	<b>170,000</b>	<b>75,000</b>
FBI Task Force	2803	B	1535	Telephone Expense	Invest	7,169	8,400	8,383	8,400
<b>FBI Task Force Total</b>						<b>7,169</b>	<b>8,400</b>	<b>8,383</b>	<b>8,400</b>
Federal Reimbursable	2804	A	0220	Overtime	Training	0	50,000	20,000	0
Federal Reimbursable	2804	B	1255	Travel & Education	Training	17,351	28,000	20,391	75,000
Federal Reimbursable	2804	B	1906	Contract Work	Training	0	0	2,000	0
Federal Reimbursable	2804	C	2625	Minor Equipment	Training	0	10,000	0	10,000
Federal Reimbursable	2804	E	3442	Police Equipment	Training	0	10,000	0	10,000
<b>Federal Reimbursable Total</b>						<b>17,351</b>	<b>98,000</b>	<b>42,391</b>	<b>95,000</b>
MO Seat Belt 2017	2805	A	0220	Overtime	Traffic	0	0	0	10,000
<b>MO Seat Belt 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
MO Seat Belt 2015	2808	A	0220	Overtime	Traffic	0	10,000	10,000	0
<b>MO Seat Belt 2015 Total</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
MO Seat Belt 2016	2809	A	0220	Overtime	Traffic	0	10,000	10,000	10,000
<b>MO Seat Belt 2016 Total</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Occupant Protection 2017	2810	A	0220	Overtime	Traffic	0	0	0	50,000
Occupant Protection 2017	2810	C	2625	Minor Equipment	Traffic	0	0	0	7,500
<b>Occupant Protection 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>
Occupant Protection 2014	2812	A	0220	Overtime	Traffic	27,032	0	0	0
<b>Occupant Protection 2014 Total</b>						<b>27,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
Occupant Protection 2015	2813	A	0220	Overtime	Traffic	26,855	28,000	30,000	0
<b>Occupant Protection 2015 Total</b>						<b>26,855</b>	<b>28,000</b>	<b>30,000</b>	<b>0</b>
Occupant Protection 2016	2814	A	0220	Overtime	Traffic	0	35,000	50,000	30,000
<b>Occupant Protection 2016 Total</b>						<b>0</b>	<b>35,000</b>	<b>50,000</b>	<b>30,000</b>
Hazardous Moving 2017	2815	A	0220	Overtime	Traffic	0	0	0	130,000
<b>Hazardous Moving 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
Hazardous Moving 2014	2817	A	0220	Overtime	Traffic	119,795	0	0	0
<b>Hazardous Moving 2014 Total</b>						<b>119,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hazardous Moving 2015	2818	A	0220	Overtime	Traffic	84,597	80,000	90,000	0
<b>Hazardous Moving 2015 Total</b>						<b>84,597</b>	<b>80,000</b>	<b>90,000</b>	<b>0</b>
Hazardous Moving 2016	2819	A	0220	Overtime	Traffic	0	130,000	130,000	90,000
<b>Hazardous Moving 2016 Total</b>						<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>90,000</b>
Sobriety Checkpoint 2017	2820	A	0220	Overtime	Traffic	38	0	0	83,125
Sobriety Checkpoint 2017	2820	B	1255	Travel & Education	Traffic	0	0	0	10,000
<b>Sobriety Checkpoint 2017 Total</b>						<b>38</b>	<b>0</b>	<b>0</b>	<b>93,125</b>
Sobriety Checkpoint 2014	2822	A	0220	Overtime	Traffic	77,612	0	0	0
Sobriety Checkpoint 2014	2822	B	1255	Travel & Education	Traffic	8,615	0	0	0
Sobriety Checkpoint 2014	2822	B	1536	Network Connectivity	Traffic	190	0	0	0
Sobriety Checkpoint 2014	2822	E	3442	Police Equipment	Traffic	1,500	0	0	0
<b>Sobriety Checkpoint 2014 Total</b>						<b>87,917</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sobriety Checkpoint 2015	2823	A	0220	Overtime	Traffic	38,614	6,000	60,000	0
Sobriety Checkpoint 2015	2823	B	1255	Travel & Education	Traffic	0	6,500	5,000	0
Sobriety Checkpoint 2015	2823	B	1536	Network Connectivity	Traffic	266	240	114	0
Sobriety Checkpoint 2015	2823	E	3442	Police Equipment	Traffic	1,500	0	0	0
<b>Sobriety Checkpoint 2015 Total</b>						<b>40,380</b>	<b>12,740</b>	<b>65,114</b>	<b>0</b>
Sobriety Checkpoint 2016	2824	A	0220	Overtime	Traffic	0	8,500	83,000	60,000
Sobriety Checkpoint 2016	2824	B	1255	Travel & Education	Traffic	0	3,000	10,000	5,000
Sobriety Checkpoint 2016	2824	B	1536	Network Connectivity	Traffic	0	320	0	0
Sobriety Checkpoint 2016	2824	E	3442	Police Equipment	Traffic	0	1,500	0	0
<b>Sobriety Checkpoint 2016 Total</b>						<b>0</b>	<b>13,320</b>	<b>93,000</b>	<b>65,000</b>
Multi-Offender 2017	2825	A	0220	Overtime	Traffic	0	0	0	80,000
<b>Multi-Offender 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
Multi-Offender 2014	2827	A	0220	Overtime	Traffic	72,118	0	0	0
Multi-Offender 2014	2827	B	1255	Travel & Education	Traffic	4,683	0	0	0
<b>Multi-Offender 2014 Total</b>						<b>76,801</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Offender 2015	2828	A	0220	Overtime	Traffic	40,451	45,000	60,000	0
Multi-Offender 2015	2828	C	2625	Minor Equipment	Traffic	0	0	1,540	0
<b>Multi-Offender 2015 Total</b>						<b>40,451</b>	<b>45,000</b>	<b>61,540</b>	<b>0</b>
Multi-Offender 2016	2829	A	0220	Overtime	Traffic	0	60,000	80,000	60,020
Multi-Offender 2016	2829	B	1255	Travel & Education	Traffic	0	5,600	0	0
<b>Multi-Offender 2016 Total</b>						<b>0</b>	<b>65,600</b>	<b>80,000</b>	<b>60,020</b>
DEA Task Force 2014	2831	A	0220	Overtime	NVD	14,075	0	0	0
<b>DEA Task Force 2014 Total</b>						<b>14,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEA Task Force 2015	2832	A	0220	Overtime	NVD	12,758	25,000	22,411	0
<b>DEA Task Force 2015 Total</b>						<b>12,758</b>	<b>25,000</b>	<b>22,411</b>	<b>0</b>
DEA Task Force 2016	2833	A	0220	Overtime	NVD	0	45,000	32,000	23,000
<b>DEA Task Force 2016 Total</b>						<b>0</b>	<b>45,000</b>	<b>32,000</b>	<b>23,000</b>
DEA Task Force 2017	2834	A	0220	Overtime	NVD	0	0	0	32,000
<b>DEA Task Force 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

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

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KC Stop Violence 2013	2836	A	0220	Overtime	Violent	18,214	12,800	10,119	0
KC Stop Violence 2013	2836	C	2625	Minor Equipment	Violent	84	300	300	0
				<b>KC Stop Violence 2013 Total</b>		<b>18,298</b>	<b>13,100</b>	<b>10,419</b>	<b>0</b>
KC Stop Violence 2014	2837	A	0220	Overtime	Violent	0	6,400	18,000	30,000
KC Stop Violence 2014	2837	C	2625	Minor Equipment	Violent	0	0	600	600
				<b>KC Stop Violence 2014 Total</b>		<b>0</b>	<b>6,400</b>	<b>18,600</b>	<b>30,600</b>
KC Stop Violence 2015	2838	A	0220	Overtime	Violent	0	0	0	20,000
KC Stop Violence 2015	2838	C	2625	Minor Equipment	Violent	0	0	0	400
				<b>KC Stop Violence 2015 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
Prevent/Prosecute 2013	2841	A	0110	Salaries	Lab	85,873	65,000	101,590	0
Prevent/Prosecute 2013	2841	A	0315	Police Civilian Pension	Lab	15,499	13,500	13,982	0
Prevent/Prosecute 2013	2841	A	0335	Police FICA	Lab	6,316	6,000	6,966	0
Prevent/Prosecute 2013	2841	A	0345	Education Pay	Lab	0	1,600	0	0
Prevent/Prosecute 2013	2841	A	0530	Hospitalization Insurance	Lab	13,555	5,814	15,938	0
Prevent/Prosecute 2013	2841	A	0535	Health Ins Prem Increases	Lab	136	0	23	0
Prevent/Prosecute 2013	2841	A	0999	Charge Out	Lab	(38,841)	(30,800)	(44,358)	0
Prevent/Prosecute 2013	2841	B	1430	Life Insurance	Lab	0	150	120	0
				<b>Prevent/Prosecute 2013 Total</b>		<b>82,538</b>	<b>61,264</b>	<b>94,261</b>	<b>0</b>
Prevent/Prosecute 2014	2842	A	0110	Salaries	Lab	0	38,439	0	102,966
Prevent/Prosecute 2014	2842	A	0220	Overtime	Lab	0	0	0	1,850
Prevent/Prosecute 2014	2842	A	0315	Police Civilian Pension	Lab	0	5,078	0	16,653
Prevent/Prosecute 2014	2842	A	0335	Police FICA	Lab	0	1,865	0	7,649
Prevent/Prosecute 2014	2842	A	0345	Education Pay	Lab	0	508	0	0
Prevent/Prosecute 2014	2842	A	0530	Hospitalization Insurance	Lab	0	135	0	21,796
Prevent/Prosecute 2014	2842	A	0999	Charge Out	Lab	0	(17,930)	0	(48,336)
Prevent/Prosecute 2014	2842	B	1430	Life Insurance	Lab	0	7	0	135
				<b>Prevent/Prosecute 2014 Total</b>		<b>0</b>	<b>28,102</b>	<b>0</b>	<b>102,713</b>
HIDTA Chemist 2013	2862	A	0220	Overtime	Lab	4,412	0	0	0
HIDTA Chemist 2013	2862	B	1535	Telephone Expense	Lab	380	0	0	0
HIDTA Chemist 2013	2862	B	1705	Leased Undercover Vehicle	Lab	11,586	0	0	0
HIDTA Chemist 2013	2862	B	1906	Contract Work	Lab	29,315	0	0	0
				<b>HIDTA Chemist 2013 Total</b>		<b>45,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Chemist 2014	2863	A	0220	Overtime	Lab	29,785	35,000	0	0
HIDTA Chemist 2014	2863	B	1535	Telephone Expense	Lab	1,904	0	0	0
HIDTA Chemist 2014	2863	B	1705	Leased Undercover Vehicle	Lab	25,430	10,000	0	0
HIDTA Chemist 2014	2863	B	1906	Contract Work	Lab	18,433	0	0	0
HIDTA Chemist 2014	2863	C	2625	Minor Equipment	Lab	530	3,000	0	0
HIDTA Chemist 2014	2863	E	3418	Lab Equipment	Lab	49,437	0	0	0
				<b>HIDTA Chemist 2014 Total</b>		<b>125,519</b>	<b>48,000</b>	<b>0</b>	<b>0</b>
HIDTA Chemist 2015	2864	A	0220	Overtime	Lab	0	65,000	0	0
HIDTA Chemist 2015	2864	B	1705	Leased Undercover Vehicle	Lab	0	18,000	0	0
HIDTA Chemist 2015	2864	C	2334	Gasoline/Oil/Lubricants	Lab	0	6,000	0	0
				<b>HIDTA Chemist 2015 Total</b>		<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>
HIDTA Analyst 2016	2865	A	0110	Salaries	NVD	0	0	0	262,248
HIDTA Analyst 2016	2865	A	0220	Overtime	NVD	0	0	0	6,196
HIDTA Analyst 2016	2865	A	0310	Police LE Pension	NVD	0	0	0	38,981
HIDTA Analyst 2016	2865	A	0315	Police Civilian Pension	NVD	0	0	0	16,782
HIDTA Analyst 2016	2865	A	0335	Police FICA	NVD	0	0	0	9,626
HIDTA Analyst 2016	2865	A	0345	Education Pay	NVD	0	0	0	3,000
HIDTA Analyst 2016	2865	A	0520	Clothing Allowance	NVD	0	0	0	1,200
HIDTA Analyst 2016	2865	A	0530	Hospitalization Insurance	NVD	0	0	0	66,238
HIDTA Analyst 2016	2865	B	1255	Travel & Education	NVD	0	0	0	10,000
HIDTA Analyst 2016	2865	B	1430	Life Insurance	NVD	0	0	0	361
HIDTA Analyst 2016	2865	B	1535	Telephone Expense	NVD	0	0	0	2,000
HIDTA Analyst 2016	2865	B	1705	Leased Undercover Vehicle	NVD	0	0	0	10,000
HIDTA Analyst 2016	2865	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	5,000
				<b>HIDTA Analyst 2016 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>431,632</b>
HIDTA Analyst 2013	2867	A	0110	Salaries	NVD	(1,947)	0	0	0
HIDTA Analyst 2013	2867	A	0315	Police Civilian Pension	NVD	(389)	0	0	0
HIDTA Analyst 2013	2867	A	0335	Police FICA	NVD	75	0	0	0
HIDTA Analyst 2013	2867	A	0345	Education Pay	NVD	(12)	0	0	0
HIDTA Analyst 2013	2867	C	2334	Gasoline/Oil/Lubricants	NVD	740	0	0	0
				<b>HIDTA Analyst 2013 Total</b>		<b>(1,533)</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Analyst 2014	2868	A	0110	Salaries	NVD	243,007	25,000	6,318	0
HIDTA Analyst 2014	2868	A	0310	Police LE Pension	NVD	41,105	0	78	0
HIDTA Analyst 2014	2868	A	0315	Police Civilian Pension	NVD	16,913	0	706	0
HIDTA Analyst 2014	2868	A	0335	Police FICA	NVD	8,617	0	308	0
HIDTA Analyst 2014	2868	A	0345	Education Pay	NVD	2,931	0	65	0
HIDTA Analyst 2014	2868	A	0530	Hospitalization Insurance	NVD	58,952	0	15	0
HIDTA Analyst 2014	2868	A	0535	Health Ins Prem Increases	NVD	398	0	23	0
HIDTA Analyst 2014	2868	B	1255	Travel & Education	NVD	15,752	0	0	0
HIDTA Analyst 2014	2868	B	1535	Telephone Expense	NVD	2,191	0	0	0

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

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HIDTA Analyst 2014	2868	B	1705	Leased Undercover Vehicle	NVD	16,245	0	1,328	0
HIDTA Analyst 2014	2868	C	2334	Gasoline/Oil/Lubricants	NVD	6,933	0	0	0
				<b>HIDTA Analyst 2014 Total</b>		<b>413,044</b>	<b>25,000</b>	<b>8,841</b>	<b>0</b>
HIDTA Analyst 2015	2869	A	0110	Salaries	NVD	0	238,397	248,781	0
HIDTA Analyst 2015	2869	A	0220	Overtime	NVD	0	0	589	0
HIDTA Analyst 2015	2869	A	0310	Police LE Pension	NVD	0	43,528	38,414	0
HIDTA Analyst 2015	2869	A	0315	Police Civilian Pension	NVD	0	18,722	16,249	0
HIDTA Analyst 2015	2869	A	0335	Police FICA	NVD	0	9,816	8,452	0
HIDTA Analyst 2015	2869	A	0345	Education Pay	NVD	0	3,011	2,885	0
HIDTA Analyst 2015	2869	A	0420	Holiday Pay	NVD	0	0	180	0
HIDTA Analyst 2015	2869	A	0520	Clothing Allowance	NVD	0	0	1,015	0
HIDTA Analyst 2015	2869	A	0530	Hospitalization Insurance	NVD	0	14,984	63,069	0
HIDTA Analyst 2015	2869	A	0535	Health Ins Prem Increases	NVD	0	0	72	0
HIDTA Analyst 2015	2869	B	1255	Travel & Education	NVD	0	3,000	9,074	0
HIDTA Analyst 2015	2869	B	1430	Life Insurance	NVD	0	384	289	0
HIDTA Analyst 2015	2869	B	1535	Telephone Expense	NVD	0	1,200	548	0
HIDTA Analyst 2015	2869	B	1705	Leased Undercover Vehicle	NVD	0	8,000	2,700	20,000
HIDTA Analyst 2015	2869	C	2334	Gasoline/Oil/Lubricants	NVD	0	3,500	795	10,000
				<b>HIDTA Analyst 2015 Total</b>		<b>0</b>	<b>344,542</b>	<b>393,112</b>	<b>30,000</b>
Cyber Crimes 2014	2871	A	0220	Overtime	Invest	10,118	0	0	0
				<b>Cyber Crimes 2014 Total</b>		<b>10,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cyber Crimes 2015	2872	A	0220	Overtime	Invest	5,439	22,000	24,883	0
				<b>Cyber Crimes 2015 Total</b>		<b>5,439</b>	<b>22,000</b>	<b>24,883</b>	<b>0</b>
Cyber Crimes 2016	2873	A	0220	Overtime	Invest	0	10,000	15,000	25,000
				<b>Cyber Crimes 2016 Total</b>		<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>25,000</b>
Cyber Crimes 2017	2874	A	0220	Overtime	Invest	0	0	0	15,000
				<b>Cyber Crimes 2017 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Drug Task Force	2875	A	0220	Overtime	NVD	34,156	12,000	11,212	12,000
				<b>Drug Task Force Total</b>		<b>34,156</b>	<b>12,000</b>	<b>11,212</b>	<b>12,000</b>
HIDTA Metro Meth 2013	2880	A	0110	Salaries	NVD	144,050	0	24,996	0
HIDTA Metro Meth 2013	2880	A	0220	Overtime	NVD	12,878	0	4	0
HIDTA Metro Meth 2013	2880	A	0315	Police Civilian Pension	NVD	19,312	0	3,653	0
HIDTA Metro Meth 2013	2880	A	0335	Police FICA	NVD	10,732	0	1,777	0
HIDTA Metro Meth 2013	2880	A	0345	Education Pay	NVD	1,108	0	138	0
HIDTA Metro Meth 2013	2880	A	0430	Court Pay	NVD	(84)	0	0	0
HIDTA Metro Meth 2013	2880	A	0530	Hospitalization Insurance	NVD	14,310	0	2,551	0
HIDTA Metro Meth 2013	2880	A	0535	Health Ins Prem Increases	NVD	239	0	40	0
HIDTA Metro Meth 2013	2880	B	1255	Travel & Education	NVD	7,650	0	517	0
HIDTA Metro Meth 2013	2880	B	1535	Telephone Expense	NVD	38,952	0	(62)	0
HIDTA Metro Meth 2013	2880	B	1698	Repair/Maint Services	NVD	3,588	0	31	0
HIDTA Metro Meth 2013	2880	B	1705	Leased Undercover Vehicle	NVD	64,035	0	0	0
HIDTA Metro Meth 2013	2880	B	1735	Rent/Office Machines	NVD	2,859	0	0	0
HIDTA Metro Meth 2013	2880	B	1798	Rent Not Otherwise Spec	NVD	792	0	0	0
HIDTA Metro Meth 2013	2880	B	1810	Investigation Expense	NVD	(82)	0	0	0
HIDTA Metro Meth 2013	2880	B	1906	Contract Work	NVD	78,378	0	0	0
HIDTA Metro Meth 2013	2880	B	1971	Grant Pass Thru Sal	NVD	12,589	0	0	0
HIDTA Metro Meth 2013	2880	B	1972	Grant Pass Thru Benefits	NVD	7,040	0	0	0
HIDTA Metro Meth 2013	2880	B	1973	Grant Pass Thru OT	NVD	849	0	0	0
HIDTA Metro Meth 2013	2880	B	1974	Grant Pass Thru Services	NVD	2,480	0	0	0
HIDTA Metro Meth 2013	2880	C	2334	Gasoline/Oil/Lubricants	NVD	11,765	0	0	0
HIDTA Metro Meth 2013	2880	C	2625	Minor Equipment	NVD	6,152	0	0	0
HIDTA Metro Meth 2013	2880	E	3406	Computer Equipment	NVD	540	0	0	0
HIDTA Metro Meth 2013	2880	E	3422	Office Equipment	NVD	818	0	0	0
HIDTA Metro Meth 2013	2880	E	3442	Police Equipment	NVD	23,567	0	0	0
HIDTA Metro Meth 2013	2880	E	3505	Computer Software	NVD	9,903	0	0	0
				<b>HIDTA Metro Meth 2013 Total</b>		<b>474,420</b>	<b>0</b>	<b>33,645</b>	<b>0</b>
HIDTA Metro Meth 2014	2881	A	0110	Salaries	NVD	148,363	270,920	7,904	0
HIDTA Metro Meth 2014	2881	A	0220	Overtime	NVD	19,031	50,000	0	0
HIDTA Metro Meth 2014	2881	A	0315	Police Civilian Pension	NVD	20,297	50,964	0	0
HIDTA Metro Meth 2014	2881	A	0335	Police FICA	NVD	11,020	20,175	0	0
HIDTA Metro Meth 2014	2881	A	0345	Education Pay	NVD	1,156	1,806	0	0
HIDTA Metro Meth 2014	2881	A	0530	Hospitalization Insurance	NVD	14,310	32,014	0	0
HIDTA Metro Meth 2014	2881	A	0535	Health Ins Prem Increases	NVD	205	0	0	0
HIDTA Metro Meth 2014	2881	B	1255	Travel & Education	NVD	1,326	0	0	0
HIDTA Metro Meth 2014	2881	B	1430	Life Insurance	NVD	0	494	0	0
HIDTA Metro Meth 2014	2881	B	1535	Telephone Expense	NVD	25,376	0	0	0
HIDTA Metro Meth 2014	2881	B	1698	Repair/Maint Services	NVD	4,020	0	0	0
HIDTA Metro Meth 2014	2881	B	1705	Leased Undercover Vehicle	NVD	69,480	0	0	0
HIDTA Metro Meth 2014	2881	B	1710	Rent/Buildings & Office	NVD	0	0	300,000	0
HIDTA Metro Meth 2014	2881	B	1735	Rent/Office Machines	NVD	2,597	0	0	0
HIDTA Metro Meth 2014	2881	B	1810	Investigation Expense	NVD	23,143	0	0	0
HIDTA Metro Meth 2014	2881	B	1906	Contract Work	NVD	3,382	0	340	0

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

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HIDTA Metro Meth 2014	2881	B	1971	Grant Pass Thru Sal	NVD	34,630	0	0	0
HIDTA Metro Meth 2014	2881	B	1972	Grant Pass Thru Benefits	NVD	21,742	0	0	0
HIDTA Metro Meth 2014	2881	B	1973	Grant Pass Thru OT	NVD	6,268	0	0	0
HIDTA Metro Meth 2014	2881	B	1974	Grant Pass Thru Services	NVD	4,960	0	0	0
HIDTA Metro Meth 2014	2881	C	2334	Gasoline/Oil/Lubricants	NVD	22,779	0	0	0
HIDTA Metro Meth 2014	2881	C	2625	Minor Equipment	NVD	5,060	0	0	0
HIDTA Metro Meth 2014	2881	E	3406	Computer Equipment	NVD	4,358	0	0	0
HIDTA Metro Meth 2014	2881	E	3442	Police Equipment	NVD	1,506	0	0	0
HIDTA Metro Meth 2014	2881	E	3505	Computer Software	NVD	6,071	0	(5,424)	0
<b>HIDTA Metro Meth 2014 Total</b>						<b>451,080</b>	<b>426,373</b>	<b>302,820</b>	<b>0</b>
HIDTA Metro Meth 2015	2882	A	0110	Salaries	NVD	0	58,500	292,048	0
HIDTA Metro Meth 2015	2882	A	0220	Overtime	NVD	0	31,100	37,392	0
HIDTA Metro Meth 2015	2882	A	0315	Police Civilian Pension	NVD	0	8,200	48,570	0
HIDTA Metro Meth 2015	2882	A	0335	Police FICA	NVD	0	4,800	20,935	0
HIDTA Metro Meth 2015	2882	A	0345	Education Pay	NVD	0	0	2,562	0
HIDTA Metro Meth 2015	2882	A	0530	Hospitalization Insurance	NVD	0	920	28,059	0
HIDTA Metro Meth 2015	2882	A	0535	Health Ins Prem Increases	NVD	0	0	80	0
HIDTA Metro Meth 2015	2882	B	1255	Travel & Education	NVD	0	0	19,524	0
HIDTA Metro Meth 2015	2882	B	1430	Life Insurance	NVD	0	0	370	0
HIDTA Metro Meth 2015	2882	B	1535	Telephone Expense	NVD	0	35,000	49,202	0
HIDTA Metro Meth 2015	2882	B	1698	Repair/Maint Services	NVD	0	3,000	3,937	0
HIDTA Metro Meth 2015	2882	B	1705	Leased Undercover Vehicle	NVD	0	37,000	73,967	50,000
HIDTA Metro Meth 2015	2882	B	1710	Rent/Buildings & Office	NVD	0	0	250,000	0
HIDTA Metro Meth 2015	2882	B	1735	Rent/Office Machines	NVD	0	3,500	1,458	0
HIDTA Metro Meth 2015	2882	B	1810	Investigation Expense	NVD	0	0	10,470	0
HIDTA Metro Meth 2015	2882	B	1906	Contract Work	NVD	0	2,000	3,997	0
HIDTA Metro Meth 2015	2882	B	1971	Grant Pass Thru Sal	NVD	0	25,000	25,000	0
HIDTA Metro Meth 2015	2882	C	2334	Gasoline/Oil/Lubricants	NVD	0	20,000	15,424	10,000
HIDTA Metro Meth 2015	2882	C	2625	Minor Equipment	NVD	0	400	5,814	0
HIDTA Metro Meth 2015	2882	E	3442	Police Equipment	NVD	0	15,000	0	7,500
HIDTA Metro Meth 2015	2882	E	3505	Computer Software	NVD	0	0	7,983	0
<b>HIDTA Metro Meth 2015 Total</b>						<b>0</b>	<b>244,420</b>	<b>896,792</b>	<b>67,500</b>
HIDTA Metro Meth 2016	2883	A	0110	Salaries	NVD	0	0	0	331,717
HIDTA Metro Meth 2016	2883	A	0220	Overtime	NVD	0	0	0	43,461
HIDTA Metro Meth 2016	2883	A	0315	Police Civilian Pension	NVD	0	0	0	53,647
HIDTA Metro Meth 2016	2883	A	0335	Police FICA	NVD	0	0	0	25,109
HIDTA Metro Meth 2016	2883	A	0345	Education Pay	NVD	0	0	0	2,700
HIDTA Metro Meth 2016	2883	A	0530	Hospitalization Insurance	NVD	0	0	0	32,140
HIDTA Metro Meth 2016	2883	B	1255	Travel & Education	NVD	0	0	0	20,000
HIDTA Metro Meth 2016	2883	B	1430	Life Insurance	NVD	0	0	0	446
HIDTA Metro Meth 2016	2883	B	1535	Telephone Expense	NVD	0	0	0	50,000
HIDTA Metro Meth 2016	2883	B	1698	Repair/Maint Services	NVD	0	0	0	4,000
HIDTA Metro Meth 2016	2883	B	1705	Leased Undercover Vehicle	NVD	0	0	0	75,000
HIDTA Metro Meth 2016	2883	B	1810	Investigation Expense	NVD	0	0	0	10,000
HIDTA Metro Meth 2016	2883	B	1971	Grant Pass Thru Sal	NVD	0	0	0	25,000
HIDTA Metro Meth 2016	2883	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	15,000
HIDTA Metro Meth 2016	2883	C	2625	Minor Equipment	NVD	0	0	0	5,000
HIDTA Metro Meth 2016	2883	E	3442	Police Equipment	NVD	0	0	0	30,000
<b>HIDTA Metro Meth 2016 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>723,220</b>
HIDTA Metro Meth 2017	2884	A	0220	Overtime	NVD	0	0	0	15,000
HIDTA Metro Meth 2017	2884	B	1535	Telephone Expense	NVD	0	0	0	20,000
HIDTA Metro Meth 2017	2884	B	1698	Repair/Maint Services	NVD	0	0	0	3,000
HIDTA Metro Meth 2017	2884	B	1705	Leased Undercover Vehicle	NVD	0	0	0	42,000
HIDTA Metro Meth 2017	2884	B	1971	Grant Pass Thru Sal	NVD	0	0	0	10,000
HIDTA Metro Meth 2017	2884	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	10,000
HIDTA Metro Meth 2017	2884	E	3442	Police Equipment	NVD	0	0	0	15,000
<b>HIDTA Metro Meth 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
Postal Inspection	2913	A	0220	Overtime	Invest	14,663	50,000	15,000	15,000
<b>Postal Inspection Total</b>						<b>14,663</b>	<b>50,000</b>	<b>15,000</b>	<b>15,000</b>
Youth Alcohol 2017	2925	A	0220	Overtime	Traffic	0	0	0	14,000
<b>Youth Alcohol 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
Youth Alcohol 2014	2927	A	0220	Overtime	Traffic	16,204	0	0	0
<b>Youth Alcohol 2014 Total</b>						<b>16,204</b>	<b>0</b>	<b>0</b>	<b>0</b>
Youth Alcohol 2015	2928	A	0220	Overtime	Traffic	7,273	7,000	8,000	0
<b>Youth Alcohol 2015 Total</b>						<b>7,273</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>
Youth Alcohol 2016	2929	A	0220	Overtime	Traffic	0	15,000	14,000	8,385
Youth Alcohol 2016	2929	B	1255	Travel & Education	Traffic	0	3,000	0	0
<b>Youth Alcohol 2016 Total</b>						<b>0</b>	<b>18,000</b>	<b>14,000</b>	<b>8,385</b>
Swope Behavioral CIT	2939	A	0220	Overtime	Patrol	4,213	20,000	5,655	5,000
<b>Swope Behavioral CIT Total</b>						<b>4,213</b>	<b>20,000</b>	<b>5,655</b>	<b>5,000</b>
Crash Investigation 2014	2947	B	1255	Travel & Education	Traffic	9,405	0	0	0
<b>Crash Investigation 2014 Total</b>						<b>9,405</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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Crash Investigation 2015	2948	B	1255	Travel & Education	Traffic	5,084	0	0	0
				<b>Crash Investigation 2015 Total</b>		<b>5,084</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mini Sobriety 2016	2954	A	0220	Overtime	Traffic	0	5,000	0	0
				<b>Mini Sobriety 2016 Total</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
NoVA Prospect Corridor 13	2975	A	0110	Salaries	Violent	0	171,216	0	174,612
NoVA Prospect Corridor 13	2975	A	0220	Overtime	Violent	0	0	249,000	0
NoVA Prospect Corridor 13	2975	A	0310	Police LE Pension	Violent	0	46,828	0	47,720
NoVA Prospect Corridor 13	2975	A	0335	Police FICA	Violent	0	2,484	0	2,628
NoVA Prospect Corridor 13	2975	A	0420	Holiday Pay	Violent	0	0	0	6,716
NoVA Prospect Corridor 13	2975	A	0520	Clothing Allowance	Violent	0	2,408	0	2,400
NoVA Prospect Corridor 13	2975	A	0530	Hospitalization Insurance	Violent	0	26,136	0	26,648
NoVA Prospect Corridor 13	2975	B	1430	Life Insurance	Violent	0	288	0	200
				<b>NoVA Prospect Corridor 13 Total</b>		<b>0</b>	<b>249,360</b>	<b>249,000</b>	<b>260,924</b>
Joint Terrorism 2014	3000	A	0220	Overtime	Terrorism	8,006	0	0	0
				<b>Joint Terrorism 2014 Total</b>		<b>8,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
Joint Terrorism 2015	3001	A	0220	Overtime	Terrorism	7,965	5,500	8,339	0
				<b>Joint Terrorism 2015 Total</b>		<b>7,965</b>	<b>5,500</b>	<b>8,339</b>	<b>0</b>
Joint Terrorism 2016	3002	A	0220	Overtime	Terrorism	0	12,000	12,000	8,000
				<b>Joint Terrorism 2016 Total</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>8,000</b>
Joint Terrorism 2017	3003	A	0220	Overtime	Terrorism	(1,429)	0	0	12,000
				<b>Joint Terrorism 2017 Total</b>		<b>(1,429)</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
Join Terrorism 2013	3004	A	0220	Overtime	Terrorism	(769)	0	0	0
				<b>Join Terrorism 2013 Total</b>		<b>(769)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ceasefire Task Force 14	3005	A	0220	Overtime	Violent	27,629	0	0	0
				<b>Ceasefire Task Force 14 Total</b>		<b>27,629</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ceasefire Task Force 15	3006	A	0220	Overtime	Violent	30,320	32,000	29,684	0
				<b>Ceasefire Task Force 15 Total</b>		<b>30,320</b>	<b>32,000</b>	<b>29,684</b>	<b>0</b>
Ceasefire Task Force 16	3007	A	0220	Overtime	Violent	0	40,000	30,000	30,000
				<b>Ceasefire Task Force 16 Total</b>		<b>0</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>
Ceasefire Task Force 17	3008	A	0220	Overtime	Violent	0	0	0	30,000
				<b>Ceasefire Task Force 17 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Ceasefire Task Force 13	3009	A	0220	Overtime	Violent	(41)	0	0	0
				<b>Ceasefire Task Force 13 Total</b>		<b>(41)</b>	<b>0</b>	<b>0</b>	<b>0</b>
DNA Backlog 2014	3015	A	0110	Salaries	Lab	71,534	219,894	202,342	0
DNA Backlog 2014	3015	A	0220	Overtime	Lab	12,047	0	24,735	0
DNA Backlog 2014	3015	A	0315	Police Civilian Pension	Lab	12,847	46,353	36,533	0
DNA Backlog 2014	3015	A	0335	Police FICA	Lab	5,916	18,009	15,084	0
DNA Backlog 2014	3015	A	0345	Education Pay	Lab	1,466	2,998	4,154	0
DNA Backlog 2014	3015	A	0530	Hospitalization Insurance	Lab	12,564	531	36,312	0
DNA Backlog 2014	3015	A	0535	Health Ins Prem Increases	Lab	112	0	56	0
DNA Backlog 2014	3015	B	1430	Life Insurance	Lab	0	340	259	0
DNA Backlog 2014	3015	C	2625	Minor Equipment	Lab	0	0	15,000	0
DNA Backlog 2014	3015	E	3406	Computer Equipment	Lab	3,037	0	0	0
DNA Backlog 2014	3015	E	3418	Lab Equipment	Lab	0	0	30,000	0
				<b>DNA Backlog 2014 Total</b>		<b>119,523</b>	<b>288,125</b>	<b>364,475</b>	<b>0</b>
DNA Backlog 2015	3016	A	0110	Salaries	Lab	0	67,200	0	223,828
DNA Backlog 2015	3016	A	0220	Overtime	Lab	0	0	0	29,022
DNA Backlog 2015	3016	A	0315	Police Civilian Pension	Lab	0	8,800	0	36,201
DNA Backlog 2015	3016	A	0335	Police FICA	Lab	0	5,140	0	16,645
DNA Backlog 2015	3016	A	0345	Education Pay	Lab	0	1,520	0	4,500
DNA Backlog 2015	3016	A	0530	Hospitalization Insurance	Lab	0	500	0	41,594
DNA Backlog 2015	3016	B	1430	Life Insurance	Lab	0	145	0	295
DNA Backlog 2015	3016	B	1906	Contract Work	Lab	0	20,000	0	0
DNA Backlog 2015	3016	C	2625	Minor Equipment	Lab	0	0	0	15,000
DNA Backlog 2015	3016	E	3418	Lab Equipment	Lab	0	24,000	0	30,000
				<b>DNA Backlog 2015 Total</b>		<b>0</b>	<b>127,305</b>	<b>0</b>	<b>397,085</b>
DNA Backlog 2012	3018	A	0110	Salaries	Lab	5,358	0	0	0
DNA Backlog 2012	3018	A	0315	Police Civilian Pension	Lab	635	0	0	0
DNA Backlog 2012	3018	A	0335	Police FICA	Lab	184	0	0	0
DNA Backlog 2012	3018	A	0345	Education Pay	Lab	68	0	0	0
DNA Backlog 2012	3018	E	3418	Lab Equipment	Lab	124,750	0	0	0
				<b>DNA Backlog 2012 Total</b>		<b>130,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
DNA Backlog 2013	3019	A	0110	Salaries	Lab	153,944	20,000	0	0
DNA Backlog 2013	3019	A	0315	Police Civilian Pension	Lab	27,222	0	0	0
DNA Backlog 2013	3019	A	0335	Police FICA	Lab	10,973	0	0	0
DNA Backlog 2013	3019	A	0345	Education Pay	Lab	2,897	0	0	0
DNA Backlog 2013	3019	A	0530	Hospitalization Insurance	Lab	25,127	0	0	0
DNA Backlog 2013	3019	A	0535	Health Ins Prem Increases	Lab	257	0	0	0
DNA Backlog 2013	3019	E	3418	Lab Equipment	Lab	59,500	10,000	0	0
				<b>DNA Backlog 2013 Total</b>		<b>279,920</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
SPI NOVA	3034	A	0110	Salaries	Violent	21,015	0	0	0
SPI NOVA	3034	A	0220	Overtime	Violent	10,870	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 2014-15</u>	<u>Adopted 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>
SPI NOVA	3034	A	0310	Police LE Pension	Violent	5,293	0	0	0
SPI NOVA	3034	A	0335	Police FICA	Violent	376	0	0	0
SPI NOVA	3034	A	0345	Education Pay	Violent	201	0	0	0
SPI NOVA	3034	A	0520	Clothing Allowance	Violent	115	0	0	0
SPI NOVA	3034	A	0530	Hospitalization Insurance	Violent	2,769	0	0	0
SPI NOVA	3034	A	0535	Health Ins Prem Increases	Violent	20	0	0	0
SPI NOVA	3034	B	1906	Contract Work	Violent	(12,827)	0	0	0
SPI NOVA	3034	B	1971	Grant Pass Thru Sal	Violent	33,384	0	0	0
SPI NOVA	3034	B	1972	Grant Pass Thru Benefits	Violent	4,272	0	0	0
SPI NOVA	3034	B	1974	Grant Pass Thru Services	Violent	27,974	0	0	0
<b>SPI NOVA Total</b>						<b>93,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
Community Arrest 2015	3050	A	0220	Overtime	Violent	0	125,000	50,000	50,000
Community Arrest 2015	3050	B	1255	Travel & Education	Violent	0	5,000	2,500	2,500
Community Arrest 2015	3050	C	2625	Minor Equipment	Violent	0	1,000	5,000	5,000
<b>Community Arrest 2015 Total</b>						<b>0</b>	<b>131,000</b>	<b>57,500</b>	<b>57,500</b>
Community Arrest 2013	3054	A	0110	Salaries	Violent	36,508	0	0	0
Community Arrest 2013	3054	A	0310	Police LE Pension	Violent	9,240	0	0	0
Community Arrest 2013	3054	A	0335	Police FICA	Violent	468	0	0	0
Community Arrest 2013	3054	A	0345	Education Pay	Violent	364	0	0	0
Community Arrest 2013	3054	A	0530	Hospitalization Insurance	Violent	7,184	0	0	0
Community Arrest 2013	3054	A	0535	Health Ins Prem Increases	Violent	50	0	0	0
<b>Community Arrest 2013 Total</b>						<b>53,814</b>	<b>0</b>	<b>0</b>	<b>0</b>
Work Zone Speed 2012	3055	A	0220	Overtime	Traffic	3,699	0	0	0
<b>Work Zone Speed 2012 Total</b>						<b>3,699</b>	<b>0</b>	<b>0</b>	<b>0</b>
Work Zone Speed 2015	3056	A	0220	Overtime	Traffic	0	15,000	13,000	0
<b>Work Zone Speed 2015 Total</b>						<b>0</b>	<b>15,000</b>	<b>13,000</b>	<b>0</b>
Work Zone Speed 2016	3057	A	0220	Overtime	Traffic	0	25,000	15,000	13,000
<b>Work Zone Speed 2016 Total</b>						<b>0</b>	<b>25,000</b>	<b>15,000</b>	<b>13,000</b>
Work Zone Speed 2017	3058	A	0220	Overtime	Traffic	0	0	0	15,000
<b>Work Zone Speed 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Work Zone Speed 2013	3059	A	0220	Overtime	Traffic	2,783	0	0	0
<b>Work Zone Speed 2013 Total</b>						<b>2,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
Human Trafficking 2016	3063	A	0220	Overtime	Invest	0	10,000	0	0
<b>Human Trafficking 2016 Total</b>						<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Human Trafficking 2012	3064	A	0220	Overtime	Invest	0	10,000	0	0
<b>Human Trafficking 2012 Total</b>						<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
IRS Suspicious 2014	3071	A	0220	Overtime	Violent	7,651	0	0	0
IRS Suspicious 2014	3071	B	1255	Travel & Education	Violent	3,367	0	0	0
IRS Suspicious 2014	3071	B	1535	Telephone Expense	Violent	683	0	0	0
IRS Suspicious 2014	3071	B	1705	Leased Undercover Vehicle	Violent	7,200	0	0	0
IRS Suspicious 2014	3071	C	2625	Minor Equipment	Violent	639	0	0	0
<b>IRS Suspicious 2014 Total</b>						<b>19,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
IRS Suspicious 2015	3072	A	0220	Overtime	Violent	4,116	9,000	7,514	0
IRS Suspicious 2015	3072	B	1255	Travel & Education	Violent	140	0	0	0
IRS Suspicious 2015	3072	B	1535	Telephone Expense	Violent	683	0	0	0
IRS Suspicious 2015	3072	B	1705	Leased Undercover Vehicle	Violent	6,000	0	7,200	0
<b>IRS Suspicious 2015 Total</b>						<b>10,939</b>	<b>9,000</b>	<b>14,714</b>	<b>0</b>
IRS Suspicious 2016	3073	A	0220	Overtime	Violent	0	15,000	4,000	6,000
IRS Suspicious 2016	3073	B	1255	Travel & Education	Violent	0	5,000	0	1,250
IRS Suspicious 2016	3073	B	1535	Telephone Expense	Violent	0	1,365	0	600
IRS Suspicious 2016	3073	B	1705	Leased Undercover Vehicle	Violent	0	8,400	6,000	6,750
<b>IRS Suspicious 2016 Total</b>						<b>0</b>	<b>29,765</b>	<b>10,000</b>	<b>14,600</b>
IRS Suspicious 2017	3074	A	0220	Overtime	Violent	0	0	0	6,000
IRS Suspicious 2017	3074	B	1255	Travel & Education	Violent	0	0	0	1,200
IRS Suspicious 2017	3074	B	1535	Telephone Expense	Violent	0	0	0	6,000
IRS Suspicious 2017	3074	B	1705	Leased Undercover Vehicle	Violent	0	0	0	7,000
<b>IRS Suspicious 2017 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>
<b>Grand Total</b>						<b>5,304,461</b>	<b>5,436,111</b>	<b>5,920,632</b>	<b>5,997,072</b>
<b>Grant Program</b>									
Investigations Grants					Invest	79,612	150,400	85,215	85,400
Lab Grants					Lab	892,063	909,590	740,561	746,558
Management Grants					Mgmt	331,534	0	0	0
Narcotics & Vice Grants					NVD	1,807,748	1,680,307	2,447,855	2,323,268
Patrol Grants					Patrol	4,213	145,000	105,655	105,000
Homeland Security Grants					Terrorism	152,820	167,358	173,257	184,020
Traffic Grants					Traffic	1,285,581	1,249,178	1,360,294	1,444,141
Training Grants					Training	17,351	98,000	42,391	95,000
Violent Crimes Grants					Violent	733,539	1,036,278	965,404	1,013,685
<b>Grand Total</b>						<b>5,304,461</b>	<b>5,436,111</b>	<b>5,920,632</b>	<b>5,997,072</b>

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## **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**

**2015B SPECIAL OBLIGATION BONDS FUND 3433**

**POLICE WORKERS' COMPENSATION FUND 1011**

**DEPARTMENT OF POLICE  
OTHER FUNDS REFLECTED IN CITY APPROPRIATIONS  
ACTIVITY DESCRIPTION**

**Activity:**     Parking Garage Fund 216

The City established this fund to reimburse the Department for enforcement of parking ordinances in the downtown corridor.

**Activity:**     Public Safety Sales Tax (PSST) Fund 232

Voters approved an extension of the ¼ cent sales tax to fund public safety capital improvements on November 2, 2010. Police's share of the total annual amount generated from the tax is reflected in this Fund, most of which is used to supplement appropriations in the amount of \$2 million formerly provided by the General Fund.

**Activity:**     Byrne JAG Grant Fund 241

Accounts for grant funding passed through to the Department from the City.

**Activity:**     2012A G.O. Bond Fund 3398

The City established this continuing fund for appropriations derived from General Obligation (G.O.) Bonds issued to more quickly build and equip facilities authorized by PSST renewal. By statute, the City constructs and owns the buildings occupied, but the Department purchases and owns equipment and furnishings. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

**Activity:**     2013B Special Obligation Bond Fund 3431

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

**Activity:**     2015B Special Obligation Bond Fund 3433

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

**Activity:**     Police Workers' Compensation (WC) Fund 1011

The Department retains the risk for workers' compensation claims. The activities in this Fund are supported by a transfer from the General Fund, making the Police WC Fund a subsidiary account to the General Fund. The Police WC Fund is not included as part of total budgeted appropriations since these have already been included in the General Fund. This Fund serves to record individual workers' compensation costs as an off-budget internal service. Costs, if any, in excess of this amount will be recorded in the Department's General Fund. General Fund transfers in excess of workers' compensation costs are held at the City for the future benefit of the Department.

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

Activity: #2582 - Downtown Parking Control

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Requested Compared to <u>Adopted</u>	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>	0.00%
Total FTE	<u><u>6</u></u>	<u><u>6</u></u>	<u><u>6</u></u>	<u><u>6</u></u>	<u><u>0</u></u>	0.00%
<b>REVENUES:</b>						
9999 City of Kansas City, MO	222,969	285,240	350,244	293,573	8,333	2.92%
9994 Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Revenue	<u><u>222,969</u></u>	<u><u>285,240</u></u>	<u><u>350,244</u></u>	<u><u>293,573</u></u>	<u><u>8,333</u></u>	2.92%
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	144,466	174,627	143,736	172,804	(1,823)	-1.04%
0220 Overtime	9,874	10,000	19,903	22,586	12,586	125.86%
0315 Civilian Pension	19,172	20,984	20,664	23,278	2,294	10.93%
0335 FICA	10,965	12,802	10,897	12,735	(67)	-0.52%
0345 Education Incentive	1,305	903	2,700	2,700	1,797	199.00%
0530 Health Insurance	<u>31,658</u>	<u>41,492</u>	<u>24,888</u>	<u>35,170</u>	<u>(6,322)</u>	-15.24%
Total Personal Services	<u><u>217,440</u></u>	<u><u>260,808</u></u>	<u><u>222,788</u></u>	<u><u>269,273</u></u>	<u><u>8,465</u></u>	3.25%
<b>Contractual Services (B):</b>						
1034 Tow-in Expense	495	0	0	0		NA
1430 Life Insurance	378	432	334	300	(132)	-30.56%
1602 Contract Repairs	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	0.00%
Total Contractual Services	<u><u>873</u></u>	<u><u>6,432</u></u>	<u><u>6,334</u></u>	<u><u>6,300</u></u>	<u><u>(132)</u></u>	-2.05%
<b>Commodities (C):</b>						
2334 Gasoline / Oil / Lubricants	3,701	12,000	12,300	12,000	0	0.00%
2630 Vehicle Repair Parts	<u>955</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	0.00%
Total Commodities	<u><u>4,656</u></u>	<u><u>18,000</u></u>	<u><u>18,300</u></u>	<u><u>18,000</u></u>	<u><u>0</u></u>	0.00%
<b>Capital Outlay (E):</b>						
3420 Motor Vehicles	<u>0</u>	<u>0</u>	<u>102,822</u>	<u>0</u>	<u>0</u>	NA
Total Capital Outlay	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>102,822</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	NA
Total Expenditures	<u><u>222,969</u></u>	<u><u>285,240</u></u>	<u><u>350,244</u></u>	<u><u>293,573</u></u>	<u><u>8,333</u></u>	2.92%
<b>SURPLUS (DEFICIT)</b>	<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>	

**SUMMARY OF POSITIONS**

6200 Parking Control Officer	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total	<u><u>6</u></u>	<u><u>6</u></u>	<u><u>6</u></u>	<u><u>6</u></u>

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

Activity: Public Safety Sales Tax (PSST)

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>	Requested Compared to <u>Adopted</u>	Percent <u>Change</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
<b>REVENUES:</b>						
9999 City of Kansas City, MO	2,452,649	3,250,000	3,795,806	2,700,000	(550,000)	-16.92%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	<u>2,452,649</u>	<u>3,250,000</u>	<u>3,795,806</u>	<u>2,700,000</u>	<u>(550,000)</u>	-16.92%
<b>EXPENDITURES:</b>						
<b>Contractual Services (B):</b>						
1604 1072 Repair of Buildings	59,320	0	112,700	0	0	NA
1628 1072 Repair of Plant Equip	70,202	0	57,500	0	0	NA
1630 1072 Repair of Op Equip	243,313	950,000	362,505	500,000	(450,000)	-47.37%
1440 2593 Insurance - Helicopters	31,767	0	146,000	0	0	NA
1602 2593 Repairs - Helicopters	128,805	200,000	83,409	200,000	0	0.00%
Total Contractual Services	<u>533,407</u>	<u>1,150,000</u>	<u>762,114</u>	<u>700,000</u>	<u>(450,000)</u>	-39.13%
<b>Commodities (C):</b>						
2630 1222 Vehicle Repair Parts	0	0	1,050,000	0	0	NA
Total Commodities	<u>0</u>	<u>0</u>	<u>1,050,000</u>	<u>0</u>	<u>0</u>	NA
<b>Capital Outlay (E):</b>						
3420 1222 Motor Vehicles	1,648,594	1,000,000	29,299	1,000,000	0	0.00%
3428 1224 Communications Eqp	0	1,000,000	1,000,000	0	(1,000,000)	-100.00%
3406 1491 Computer Equipment	90,921	0	193,768	0	0	NA
3423 1491 Audio/Visual Equipment	119,930	0	4,970	0	0	NA
3442 1491 Police Equipment	0	100,000	500,000	500,000	400,000	400.00%
3505 1491 Computer Software	0	0	185,782	0	0	NA
3495 7005 Equipment - HQ	0	0	49,938	0	0	NA
3442 7008 Equipment - North Patrol	0	0	0	500,000	500,000	NA
3442 7017 901 Charlotte	39,088	0	0	0	0	NA
Total Capital Outlay	<u>1,898,533</u>	<u>2,100,000</u>	<u>1,963,757</u>	<u>2,000,000</u>	<u>(100,000)</u>	-4.76%
<b>Construction (B):</b>						
1106 7007 South Patrol / SOD	20,709	0	0	0	0	NA
1106 7020 CAD/RMS	0	0	19,935	0	0	NA
Total Construction	<u>20,709</u>	<u>0</u>	<u>19,935</u>	<u>0</u>	<u>0</u>	NA
Total Expenditures	<u>2,452,649</u>	<u>3,250,000</u>	<u>3,795,806</u>	<u>2,700,000</u>	<u>(550,000)</u>	-16.92%
<b>SURPLUS (DEFICIT)</b>	<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.

**CONTRACTUAL SERVICES**

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

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

Activity: Byrne JAG Grants

	Actual <u>2014-15</u>	Adopted <u>2015-16</u>	Estimated <u>2015-16</u>	Requested <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>REVENUES:</b>				
9999 City of Kansas City, MO	0	0	0	0
9994 Intergovernmental	40,384	0	149,686	0
Total Revenue	<u>40,384</u>	<u>0</u>	<u>149,686</u>	<u>0</u>
<b>EXPENDITURES:</b>				
<b>Contractual Services (B):</b>				
1906 2641 JAG 2012-14 NoVA	0	0	0	0
1906 2642 JAG 2013-15 NoVA	(36,053)	0	60,484	0
1906 2643 JAG 2014-16 NoVA	0	0	89,087	0
1906 2644 JAG 2015-17 NoVA	0	0	0	0
Total Contractual Services	<u>(36,053)</u>	<u>0</u>	<u>149,571</u>	<u>0</u>
<b>Capital Outlay (E):</b>				
3442 2640 JAG 2011-13 Equipment	59,570	0	0	0
3442 2641 JAG 2012-14 Equipment	3,913	0	0	0
3442 2642 JAG 2013-15 Equipment	12,954	0	115	0
3442 2644 JAG 2010-12 Equipment	0	0	0	0
Total Capital Outlay	<u>76,437</u>	<u>0</u>	<u>115</u>	<u>0</u>
Total Expenditures	<u>40,384</u>	<u>0</u>	<u>149,686</u>	<u>0</u>
<b>SURPLUS (DEFICIT)</b>	<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> 2014-15	<u>Adopted</u> 2015-16	<u>Estimated</u> 2015-16	<u>Requested</u> 2016-17
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	<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>
<b>REVENUES:</b>				
9999 City of Kansas City, MO	2,863,288	0	133,037	0
9994 Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u><u>2,863,288</u></u>	<u><u>0</u></u>	<u><u>133,037</u></u>	<u><u>0</u></u>
<b>EXPENDITURES:</b>				
<b>Capital Outlay (E):</b>				
3442 7005 HQ Renovation equipment	<u>2,863,288</u>	<u>0</u>	<u>133,037</u>	<u>0</u>
Total Capital Outlay	<u><u>2,863,288</u></u>	<u><u>0</u></u>	<u><u>133,037</u></u>	<u><u>0</u></u>
<b>SURPLUS (DEFICIT)</b>	<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  
2013B SPECIAL OBLIGATION BOND FUND 3431  
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings

	<u>Actual</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Estimated</u> <u>2015-16</u>	<u>Requested</u> <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	<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>
<b>REVENUES:</b>				
9999 City of Kansas City, MO	934,002	0	4,990,857	0
9994 Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u><u>934,002</u></u>	<u><u>0</u></u>	<u><u>4,990,857</u></u>	<u><u>0</u></u>
<b>EXPENDITURES:</b>				
<b>Capital Outlay (E):</b>				
3406 7016 East Patrol/Lab technology	0	0	1,338,859	0
3422 7016 East Patrol/Lab furniture	0	0	2,586,000	0
3442 7016 East Patrol/Lab equipment	<u>934,002</u>	<u>0</u>	<u>1,065,998</u>	<u>0</u>
Total Capital Outlay	<u><u>934,002</u></u>	<u><u>0</u></u>	<u><u>4,990,857</u></u>	<u><u>0</u></u>
<b>SURPLUS (DEFICIT)</b>	<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  
2015B SPECIAL OBLIGATION BOND FUND 3433  
TOTAL APPROPRIATIONS**

Activity: #7020 - CAD / RMS

	<u>Actual</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Estimated</u> <u>2015-16</u>	<u>Requested</u> <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	<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>
<b>REVENUES:</b>				
9999 City of Kansas City, MO	0	0	6,900,000	0
9994 Intergovernmental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>6,900,000</u></u>	<u><u>0</u></u>
<b>EXPENDITURES:</b>				
<b>Capital Outlay (E):</b>				
3442 7020 CAD/RMS	0	0	6,900,000	0
Total Contractual Services	<u>0</u>	<u>0</u>	<u>6,900,000</u>	<u>0</u>
<b>SURPLUS (DEFICIT)</b>	<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  
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 1011**

Activity: #1435 - Workers' compensation self-retention expenses

Workers' Compensation self-retention expenses are an off-budget internal service fund maintained by the City. This "budget" is presented for informational purposes only. Surplus activity is held at the City for the future benefit of Police. Expenditures are limited to what is appropriated. Additional costs, if any, are paid by Police's General Fund.

	<u>Actual</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Estimated</u> <u>2015-16</u>	<u>Requested</u> <u>2016-17</u>
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>				
Law Enforcement Employees	0	0	0	0
Civilian Employees	<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>
<b>REVENUES:</b>				
9999 City of Kansas City, MO	0	0	0	0
9994 Intergovernmental (Police's General Fund)	<u>2,215,783</u>	<u>2,185,000</u>	<u>131,006</u>	<u>2,620,000</u>
Total Revenue	<u><u>2,215,783</u></u>	<u><u>2,185,000</u></u>	<u><u>131,006</u></u>	<u><u>2,620,000</u></u>
<b>EXPENDITURES:</b>				
<b>Contractual Services (B):</b>				
1006 Actuary	22,000	26,000	37,000	26,000
1011 Billing Services	224,103	240,000	240,000	240,000
1040 Medical Claims Paid	805,272	1,336,000	1,336,000	1,506,000
1416 Excess Work Comp Insurance	155,785	150,000	150,000	150,000
1440 Prop Insur & Risk Mgmt	1,272	3,000	3,000	3,000
1825 Payment of Beneficiaries	65,077	65,000	70,006	65,000
1845 Settlement of Claims	806,212	350,000	350,000	500,000
1944 Taxes	<u>136,062</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total Contractual Services	<u><u>2,215,783</u></u>	<u><u>2,300,000</u></u>	<u><u>2,316,006</u></u>	<u><u>2,620,000</u></u>
<b>SURPLUS (DEFICIT)</b>	<u><u>0</u></u>	<u><u>(115,000)</u></u>	<u><u>(2,185,000)</u></u>	<u><u>0</u></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.

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## **SPECIAL REVENUE FUNDS**

### **REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE**

**SPECIAL SERVICES FUND 5110**

**FEDERAL SEIZURE AND FORFEITURE FUND 5150**

**DARE 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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>							
	Revenue Type:						
5320 Telephone	Other	22,586	10,000	2,400	0	(10,000)	-100.00%
5521 Private Officer Licensing (POL)	Special Services	868,193	1,005,074	894,245	898,580	(106,494)	-10.60%
5523 POL Penalties	Special Services	3,650	0	0	0	0	NA
5524 Alarm Licensing	Special Services	123,855	112,000	115,000	115,000	3,000	2.68%
5525 False Alarm Fees	Special Services	363,331	340,000	350,000	350,000	10,000	2.94%
5527 Parade and Escort Fees	Special Services	557,073	525,000	575,000	575,000	50,000	9.52%
5622 Federal Forfeitures DOJ	Proceeds	244,233	190,000	190,000	190,000	0	0.00%
5624 Restitution	Other	1,045	0	2,600	0	0	NA
5628 Federal Forfeitures Treasury	Proceeds	217,917	0	36,223	0	0	NA
5635 Legal Office	Special Services	9,710	10,000	10,000	10,000	0	0.00%
5704 Tape Service	Special Services	7,914	8,000	8,000	8,000	0	0.00%
6000 Interest Income	Interest	1,129	2,000	1,000	2,000	0	0.00%
6001 Interest Income	Interest	23	0	0	0	0	NA
6200 Record Check Fees	Special Services	19,691	23,000	23,000	23,000	0	0.00%
6203 Report Reproduction 3rd Party	Special Services	4,840	0	27,000	27,000	27,000	NA
6204 Report Reproduction Mail Ins	Special Services	120,156	110,000	85,000	85,000	(25,000)	-22.73%
6205 Report Reproduction Fees	Special Services	189,543	186,000	186,000	186,000	0	0.00%
6206 Report Reproduction Coupons	Special Services	5,500	9,000	5,000	5,000	(4,000)	-44.44%
6207 ATV Training	Special Services	600	0	0	0	0	NA
6208 Fingerprint Services	Special Services	29,829	26,000	27,000	27,000	1,000	3.85%
6209 Pawn Shop	Special Services	250	1,000	0	0	(1,000)	-100.00%
6212 Motorcycle School	Special Services	450	0	0	0	0	NA
6213 Non-Fedl Travel	Intergovernmental	19,561	23,000	23,000	23,000	0	0.00%
6214 Lab Usage Fees	Special Services	70,999	100,000	70,000	70,000	(30,000)	-30.00%
6215 Other Lab Fees	Special Services	6,850	5,000	5,000	5,000	0	0.00%
6216 Lab Schools	Special Services	9,600	0	10,000	10,000	10,000	NA
6217 Recycling	Other	9,828	10,000	10,000	10,000	0	0.00%
6218 Seminar Fees	Special Services	163,741	164,000	164,000	164,000	0	0.00%
6219 Convention Fees	Special Services	500	1,500	1,000	0	(1,500)	-100.00%
6225 P.O.S.T. Fund Distribution	Intergovernmental	98,605	130,000	130,000	130,000	0	0.00%
6229 Police Dispatching	Special Services	24,000	8,000	24,000	24,000	16,000	200.00%
6250 Donations Trail of Heroes	Other	3,863	0	0	0	0	NA
6251 Donations Private	Other	125,000	0	0	0	0	NA
6260 Rent Sharing	Special Services	0	48,000	171,500	48,000	0	0.00%
6500 ALERT - Law Enforcement Fees	Special Services	40,535	35,000	35,000	35,000	0	0.00%
6520 ALERT - Private Security Fees	Special Services	1,520	4,000	2,000	2,000	(2,000)	-50.00%
6540 ALERT - Miscellaneous Fees	Special Services	2,336	3,000	2,000	2,000	(1,000)	-33.33%
8079 Contributions - KCMOSD	Other	78,717	0	0	0	0	NA
8100 Contributions - Miscellaneous	Other	500	0	0	0	0	NA
8101 Jackson Co DARE	Intergovernmental	222,000	222,000	222,000	222,000	0	0.00%
8402 Sale of Vehicles	Disposal of Assets	99,935	94,000	48,000	96,000	2,000	2.13%
8404 Firearms Sold to Officers	Other	37,306	20,000	20,000	10,000	(10,000)	-50.00%
8405 Sale of Equipment	Disposal of Assets	5,976	0	0	0	0	NA
8424 Car Damage Reimbursed	Other	100,138	179,000	160,000	160,000	(19,000)	-10.61%
8425 Insurance Proceeds		14,277	0	0	0	0	NA
8426 Wellness Program Proceeds	Other	93,602	100,000	100,000	100,000	0	0.00%
8431 Miscellaneous Income	Other	5,980	1,000	77,000	1,000	0	0.00%
---- Grants	Intergovernmental	6,104,262	6,422,829	6,330,144	5,997,072	(425,757)	-6.63%
<b>Total Revenues</b>		<b>10,131,149</b>	<b>10,127,403</b>	<b>10,142,112</b>	<b>9,610,652</b>	<b>(516,751)</b>	<b>-5.10%</b>
<b>EXPENDITURES:</b>							
<b>Personal Services (A):</b>							
0220 Overtime		15,387	55,831	24,000	24,000	(31,831)	-57.01%
Total Personal Services		15,387	55,831	24,000	24,000	(31,831)	-57.01%
<b>Contractual Services (B):</b>							
1007 Bank Fees		19,754	21,000	23,200	23,300	2,300	10.95%
1012 Consultant Services		2,100	2,000	2,000	2,000	0	0.00%
1030 Professional Services		4,150	80,000	50,000	80,000	0	0.00%
1031 Background Check		163,085	170,000	178,000	170,000	0	0.00%
1036 Training Services		174,909	230,000	154,673	230,000	0	0.00%
1240 Postage		6,163	6,500	6,500	6,500	0	0.00%
1255 Travel & Education		117,072	200,000	171,029	200,000	0	0.00%
1295 Computer Network Fees		34,816	40,000	40,000	40,000	0	0.00%
1325 Printing & Duplicating		2,301	3,100	3,100	3,100	0	0.00%
1535 Telephone Expense		2,589	0	540	0	0	NA

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
1536 Data Network	406	0	80	0	0	NA
1620 Computer Software Maint	0	250,000	350,000	0	(250,000)	-100.00%
1622 Repair of Office Equip	11,415	12,930	12,930	12,930	0	0.00%
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	0	0.00%
1705 Auto Rental	26,994	0	11,475	0	0	NA
1710 Rent/Buildings & Office	0	48,000	171,500	48,000	0	0.00%
1720 Rent of Computer Software	6,696	0	0	0	0	NA
1735 Rent/Office Machines	953	2,200	2,200	2,200	0	0.00%
1808 Honorariums	32,182	28,000	33,081	32,000	4,000	14.29%
1810 Investigation Expense	0	49,080	0	0	(49,080)	-100.00%
1812 Stipend	4,599	0	0	0	0	NA
1858 Wellness & Health Prve	91,610	100,000	100,000	100,000	0	0.00%
1904 Cashier Shortages	186	0	0	0	0	NA
1906 Contract Work	20,076	35,000	35,000	33,500	(1,500)	-4.29%
1912 Dues & Memberships	160	400	400	400	0	0.00%
1926 Legislation Expense	8,970	6,500	9,513	9,000	2,500	38.46%
1946 Tuition Reimbursement	104,300	0	0	0	0	NA
1996 Contractual Obligation - KC	8,210,205	8,573,285	8,394,351	8,160,308	(412,977)	-4.82%
Total Contractual Services	<u>9,045,691</u>	<u>9,859,995</u>	<u>9,751,572</u>	<u>9,155,238</u>	<u>(704,757)</u>	<u>-7.15%</u>
<b>Commodities (C):</b>						
2110 Office Supplies	6,699	11,000	15,389	11,000	0	0.00%
2210 Food	72,023	70,000	70,000	70,000	0	0.00%
2625 Minor Equipment	93,465	505,500	536,320	528,421	22,921	4.53%
2735 Wearing Apparel	2,873	7,000	11,425	7,000	0	0.00%
Total Commodities	<u>175,060</u>	<u>593,500</u>	<u>633,134</u>	<u>616,421</u>	<u>22,921</u>	<u>3.86%</u>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	444,465	84,947	143,251	300,000	215,053	253.16%
3420 Motor Vehicles	278,717	200,000	473,500	200,000	0	0.00%
3422 Office Equipment	0	0	40,016	0	0	NA
3423 Audio/Visual Equipment	124,398	0	600	0	0	NA
3425 Police Vehicle Cameras	0	0	0	70,000	70,000	NA
3442 Police Equipment	273,429	273,500	0	70,000	(203,500)	-74.41%
3505 Computer Software	93,001	0	471,714	0	0	NA
Total Capital Outlay	<u>1,214,010</u>	<u>558,447</u>	<u>1,129,081</u>	<u>640,000</u>	<u>81,553</u>	<u>14.60%</u>
<b>Total Expenditures</b>	<u>10,450,148</u>	<u>11,067,773</u>	<u>11,537,787</u>	<u>10,435,659</u>	<u>(632,114)</u>	<u>-5.71%</u>
Excess (deficit) of revenues over (under) expenditures	(318,999)	(940,370)	(1,395,675)	(825,007)	115,363	
Inter-Fund Transfers:						
In	108,391	0	0	0	0	
Out	(108,391)	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	(318,999)	(940,370)	(1,395,675)	(825,007)	115,363	
Beginning Fund Balances	3,417,317	1,835,410	2,705,366	1,702,643	(132,767)	
Designated for Encumbrances	(392,952)	0	392,952	0	0	
Residual Equity Transfers	0	0	0	0	0	
Restricted Fund Balances	829,918	519,606	712,340	361,843	(157,763)	
Unassigned Fund Balances	1,875,448	375,434	990,303	515,793	140,359	
<b>ENDING FUND BALANCES</b>	<u>2,705,366</u>	<u>895,040</u>	<u>1,702,643</u>	<u>877,636</u>	<u>(17,404)</u>	

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

		Actual	Adopted	Estimated	Requested	Requested	Percent
		2014-15	2015-16	2015-16	2016-17	Compared to	Change
						Adopted	
<b>REVENUES:</b>							
	Revenue Type:						
5320	Telephone Revenue	22,586	10,000	2,400	0	(10,000)	-100.00%
5521	Private Officer Licenses (POL)	868,193	1,005,074	894,245	898,580	(106,494)	-10.60%
5523	POLS Penalties	3,650	0	0	0	0	NA
5524	Alarm Licenses	123,855	112,000	115,000	115,000	3,000	2.68%
5525	False Alarm Charges	363,331	340,000	350,000	350,000	10,000	2.94%
5527	Parade and Escort Fees	557,073	525,000	575,000	575,000	50,000	9.52%
5624	Misc Restitutions	1,045	0	2,600	0	0	NA
5635	Legal Office Revenue	9,710	10,000	10,000	10,000	0	0.00%
5704	Tape Production Services	7,914	8,000	8,000	8,000	0	0.00%
6000	Interest on Investments	952	2,000	1,000	2,000	0	0.00%
6200	Record Check Fees	19,691	23,000	23,000	23,000	0	0.00%
6203	Report Reproduction 3rd Party	4,840	0	27,000	27,000	27,000	NA
6204	Report Reproduction Mail	120,156	110,000	85,000	85,000	(25,000)	-22.73%
6205	Report Reproduction	189,543	186,000	186,000	186,000	0	0.00%
6206	Report Reproduction Coup	5,500	9,000	5,000	5,000	(4,000)	-44.44%
6207	ATV Training	600	0	0	0	0	NA
6208	Fingerprint Charge Serv	29,829	26,000	27,000	27,000	1,000	3.85%
6209	Pawn Shop Invest Fee	250	1,000	0	0	(1,000)	-100.00%
6212	Motorcycle School Fees	450	0	0	0	0	NA
6213	Non-Federal Travel	19,561	23,000	23,000	23,000	0	0.00%
6214	Lab Match Usage Fees	70,999	100,000	70,000	70,000	(30,000)	-30.00%
6215	Non-Match Lab Usage Fees	6,850	5,000	5,000	5,000	0	0.00%
6216	Lab Match Schools	9,600	0	10,000	10,000	10,000	NA
6217	Sale of Recyclables	9,828	10,000	10,000	10,000	0	0.00%
6218	Academy Seminars	163,741	164,000	164,000	164,000	0	0.00%
6219	Convention Services Fees	500	1,500	1,000	0	(1,500)	-100.00%
6225	POST Training Funds	98,605	130,000	130,000	130,000	0	0.00%
6229	Police Dispatching	24,000	8,000	24,000	24,000	16,000	200.00%
6250	Donations Trail of Heroes	3,863	0	0	0	0	NA
6251	Donations Private	125,000	0	0	0	0	NA
6260	Rent Sharing	0	48,000	171,500	48,000	0	0.00%
6500	ALERT Fees	40,535	35,000	35,000	35,000	0	0.00%
6520	ALERT - Private Security Fees	1,520	4,000	2,000	2,000	(2,000)	-50.00%
6540	ALERT - Miscellaneous Fees	2,336	3,000	2,000	2,000	(1,000)	-33.33%
8079	Contribution KCMO School	78,717	0	0	0	0	NA
8100	Contribution Misc	500	0	0	0	0	NA
8402	Sale of Police Vehicle	99,935	94,000	48,000	96,000	2,000	2.13%
8404	Sale of Handguns	37,306	20,000	20,000	10,000	(10,000)	-50.00%
8405	Sale of Equipment	1,946	0	0	0	0	NA
8424	Recovery on Damage Claims	100,138	179,000	160,000	160,000	(19,000)	-10.61%
8425	Recovery of Ins Claims	14,277	0	0	0	0	NA
8426	Wellness Program Proceeds	93,602	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	5,980	1,000	77,000	1,000	0	0.00%
<b>Total Revenue</b>		<u>3,338,507</u>	<u>3,292,574</u>	<u>3,363,745</u>	<u>3,201,580</u>	<u>(90,994)</u>	<u>-2.76%</u>
<b>EXPENDITURES:</b>							
<b>Personal Services (A):</b>							
0220	Overtime	15,387	24,000	24,000	24,000	0	0.00%
Total Personal Services		<u>15,387</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>0</u>	<u>0.00%</u>
<b>Contractual Services (B):</b>							
1007	Bank Fees	18,823	20,000	22,000	22,000	2,000	10.00%
1012	Consultant Services	2,100	2,000	2,000	2,000	0	0.00%
1030	Professional Services	4,150	80,000	50,000	80,000	0	0.00%
1031	Background Check	163,085	170,000	178,000	170,000	0	0.00%
1036	Training Services	174,909	230,000	154,673	230,000	0	0.00%
1240	Postage	6,163	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	117,072	190,000	161,029	190,000	0	0.00%
1295	Computer Network Fees	34,816	40,000	40,000	40,000	0	0.00%
1325	Printing & Duplicating	2,301	3,100	3,100	3,100	0	0.00%
1620	Computer Software Maint	0	250,000	350,000	0	(250,000)	-100.00%
1622	Repair of Office Equip	11,415	12,930	12,930	12,930	0	0.00%
1630	Repair of Oper Equipment	0	2,000	2,000	2,000	0	0.00%
1710	Rent/Buildings & Office	0	48,000	171,500	48,000	0	0.00%
1720	Rent of Computer Software	6,696	0	0	0	0	NA
1735	Rent/Office Machines	953	2,200	2,200	2,200	0	0.00%
1808	Honorariums	32,182	28,000	33,081	32,000	4,000	14.29%
1812	Stipend	4,599	0	0	0	0	NA

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
1858 Wellness & Health Prve	91,610	100,000	100,000	100,000	0	0.00%
1904 Cashier Shortages	186	0	0	0	0	NA
1906 Contract Work	20,076	35,000	35,000	33,500	(1,500)	-4.29%
1912 Dues & Memberships	160	400	400	400	0	0.00%
1926 Legislation Expense	8,970	6,500	9,513	9,000	2,500	38.46%
1946 Tuition Reimbursement	104,300	0	0	0	0	NA
1996 Cont. Oblig. - KC	1,798,603	1,926,177	1,771,748	1,852,039	(74,138)	-3.85%
Total Contractual Services	<u>2,603,169</u>	<u>3,152,807</u>	<u>3,105,674</u>	<u>2,835,669</u>	<u>(317,138)</u>	<u>-10.06%</u>
<b>Commodities (C):</b>						
2110 Office Supplies	6,699	11,000	15,389	11,000	0	0.00%
2210 Food	72,023	70,000	70,000	70,000	0	0.00%
2625 Minor Equipment	93,465	505,500	536,320	528,421	22,921	4.53%
2735 Wearing Apparel	2,873	7,000	11,425	7,000	0	0.00%
Total Commodities	<u>175,060</u>	<u>593,500</u>	<u>633,134</u>	<u>616,421</u>	<u>22,921</u>	<u>3.86%</u>
<b>Capital Outlay (E):</b>						
3420 Motor Vehicles	278,717	200,000	473,500	200,000	0	0.00%
3423 Audio/Visual Equipment	124,398	0	600	0	0	NA
3442 Police Equipment	0	273,500	0	0	(273,500)	-100.00%
3505 Computer Software	0	0	306,298	0	0	NA
Total Capital Outlay	<u>403,115</u>	<u>473,500</u>	<u>820,414</u>	<u>200,000</u>	<u>(273,500)</u>	<u>-57.76%</u>
<b>Total Expenditures</b>	<u>3,196,731</u>	<u>4,243,807</u>	<u>4,583,222</u>	<u>3,676,090</u>	<u>(567,717)</u>	<u>-13.38%</u>
Excess (deficit) of revenues over (under) expenditures	141,776	(951,233)	(1,219,477)	(474,510)	476,723	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	141,776	(951,233)	(1,219,477)	(474,510)	476,723	
Beginning Fund Balance	2,113,039	1,328,317	1,925,156	1,035,338	(292,979)	
Designated for Encumbrances	<u>(329,659)</u>	0	329,659	0	0	
Restricted for P.O.S.T.	49,708	1,650	45,035	45,035	43,385	
Unassigned Fund Balance	<u>1,875,448</u>	<u>375,434</u>	<u>990,303</u>	<u>515,793</u>	<u>140,359</u>	
<b>ENDING FUND BALANCE</b>	<u>1,925,156</u>	<u>377,084</u>	<u>1,035,338</u>	<u>560,828</u>	<u>183,744</u>	

**DEPARTMENT OF POLICE  
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110  
BUDGET FOR DEPARTMENT AFFILIATED CONVENTIONS 021 1009**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	0	1,500	1,500	0
Commodities	15,511	0	0	0
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>15,511</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1906 Contract Work	0	1,500	1,500	0
Total	0	1,500	1,500	0
<b><u>Commodities (C):</u></b>				
2210 Food	15,433	0	0	0
2625 Minor Equipment	78	0	0	0
Total	15,511	0	0	0
Purpose of Convention / Seminar:				
Office of Community Complaints NACOLE Convention		0		0
ATF Canine Handlers		1,500		0

**DEPARTMENT OF POLICE  
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110  
BUDGET FOR OFFICE OF THE CHIEF 021 1010**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	41,152	34,500	42,594	41,000
Commodities	34,711	47,500	59,127	47,500
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>75,863</b>	<b>82,000</b>	<b>101,721</b>	<b>88,500</b>
<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1808 Honorariums	32,182	28,000	33,081	32,000
1926 Legislation Expense	8,970	6,500	9,513	9,000
Total	41,152	34,500	42,594	41,000
<b><u>Commodities (C):</u></b>				
2110 Office Supplies	0	500	500	500
2210 Food	27,162	34,000	34,000	34,000
2625 Minor Equipment	5,913	10,000	17,322	10,000
2735 Wearing Apparel	1,636	3,000	7,305	3,000
Total	34,711	47,500	59,127	47,500

**CONTRACTUAL SERVICES**

1808 Honorariums: 25 years of service rings.

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

**COMMODITIES**

2110 Office Supplies: Community Leadership Academy training supplies.

2210 Food: Coffee funds, 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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	844,369	1,007,780	861,235	892,080
Commodities	4,349	6,500	10,889	6,500
Capital Outlay	0	0	40,016	0
<b>GRAND TOTAL</b>	<b>848,718</b>	<b>1,014,280</b>	<b>912,140</b>	<b>898,580</b>

<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1007 Bank Fees	6,934	8,000	8,000	8,000
1030 Professional Services	400	40,000	10,000	40,000
1031 Background Check	163,085	170,000	178,000	170,000
1622 Repair of Office Equip	9,616	11,130	11,130	11,130
1630 Repair of Oper Equipment	0	2,000	2,000	2,000
1735 Rent/Office Machines	953	2,200	2,200	2,200
1906 Contract Work	527	500	500	500
1912 Dues & Memberships	0	200	200	200
1996 Cont. Oblig. - KC	662,854	773,750	649,205	658,050
Total	<u>844,369</u>	<u>1,007,780</u>	<u>861,235</u>	<u>892,080</u>
<b><u>Commodities (C):</u></b>				
2110 Office Supplies	3,955	5,500	9,889	5,500
2625 Minor Equipment	394	1,000	1,000	1,000
Total	<u>4,349</u>	<u>6,500</u>	<u>10,889</u>	<u>6,500</u>
<b><u>Capital Outlay (E):</u></b>				
3422 Office Equipment	0	0	40,016	0
	<u>0</u>	<u>0</u>	<u>40,016</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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	323,356	357,401	285,244	333,630
Commodities	66	3,500	4,077	3,500
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>323,422</b>	<b>360,901</b>	<b>289,321</b>	<b>337,130</b>

<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1007 Bank Fees	4,649	4,500	4,500	4,500
1240 Postage	6,163	6,500	6,500	6,500
1325 Printing & Duplicating	426	1,100	1,100	1,100
1622 Repair of Office Equip	1,799	1,800	1,800	1,800
1912 Dues & Memberships	160	200	200	200
1996 Cont. Oblig. - KC	310,159	343,301	271,144	319,530
Total	<u>323,356</u>	<u>357,401</u>	<u>285,244</u>	<u>333,630</u>
<b><u>Commodities (C):</u></b>				
2110 Office Supplies	19	2,500	2,500	2,500
2625 Minor Equipment	47	1,000	1,577	1,000
Total	<u>66</u>	<u>3,500</u>	<u>4,077</u>	<u>3,500</u>

**CONTRACTUAL SERVICES**

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

**DEPARTMENT OF POLICE  
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110  
BUDGET FOR PURCHASING & SUPPLY 021 1050**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	1,039,972	1,307,167	1,588,363	1,126,482
Commodities	113,423	518,000	541,041	540,921
Capital Outlay	403,115	473,500	780,398	200,000
<b>GRAND TOTAL</b>	<u>1,556,510</u>	<u>2,298,667</u>	<u>2,909,802</u>	<u>1,867,403</u>

**DETAIL**

**Contractual Services (B):**

1007 Bank Fees	7,240	5,500	7,500	7,500
1036 Training Services - POST	153,307	130,000	134,673	130,000
1255 Travel & Education - Non-POST	79,751	100,000	106,029	100,000
1295 Computer Network Fees	34,816	40,000	40,000	40,000
1325 Printing & Duplicating	1,875	2,000	2,000	2,000
1620 Computer Software Maint	0	250,000	350,000	0
1710 Rent/Buildings & Office	0	48,000	171,500	48,000
1720 Rent of Computer Software	6,696	0	0	0
1812 Stipend	4,599	0	0	0
1904 Cashier Shortages	186	0	0	0
1906 Contract Work	7,735	9,000	9,000	9,000
1996 Cont. Oblig. - KC	743,767	722,667	767,661	789,982
<b>Total</b>	<u>1,039,972</u>	<u>1,307,167</u>	<u>1,588,363</u>	<u>1,126,482</u>

**Commodities (C):**

2110 Office Supplies	0	500	500	500
2210 Food	26,113	31,000	31,000	31,000
2625 Minor Equipment	86,440	482,500	505,421	505,421
2735 Wearing Apparel	870	4,000	4,120	4,000
<b>Total</b>	<u>113,423</u>	<u>518,000</u>	<u>541,041</u>	<u>540,921</u>

**Capital Outlay (E):**

3420 Motor Vehicles	278,717	200,000	473,500	200,000
3423 Audio/Visual Equipment	124,398	0	600	0
3442 Police Equipment	0	273,500	0	0
3505 Computer Software	0	0	306,298	0
<b>Total</b>	<u>403,115</u>	<u>473,500</u>	<u>780,398</u>	<u>200,000</u>

**CONTRACTUAL SERVICES**

1036 Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)				
1255 Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)				
1295 Comp Net Fees: ETAC and COPLINK maintenance.				
1325 Printing: Deposit slips, checks and billing forms.				
1620 Computer & Software Rent: Mainframe				
1812 Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)				
1906 Contract Work: Sympathy flowers and fruit baskets, and regrip firearms.				
1996 Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.				
Regional data connections 239-021-1492		35,000		45,000
Records reports 239-021-1494		162,667		169,982
Parade/Traffic escorts 239-021-2580		525,000		575,000
		<u>722,667</u>		<u>789,982</u>

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	253,259	166,000	166,000	166,000
Commodities	0	8,000	8,000	8,000
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>253,259</b>	<b>174,000</b>	<b>174,000</b>	<b>174,000</b>

<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1012 Consultant Services	2,100	2,000	2,000	2,000
1255 Travel & Education	43,671	50,000	50,000	50,000
1858 Wellness Program	91,610	100,000	100,000	100,000
1906 Contract Work	11,578	14,000	14,000	14,000
1946 Tuition Reimbursement	104,300	0	0	0
<b>Total</b>	<b>253,259</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>

<b><u>Commodities (C):</u></b>				
2210 Food	0	1,000	1,000	1,000
2625 Minor Equipment	0	7,000	7,000	7,000
<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	15,387	24,000	24,000	24,000
Contractual Services	7,898	42,000	42,000	42,000
Commodities	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,285</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>

<b>DETAIL</b>				
<b><u>Personal Services (A):</u></b>				
0220 Overtime	15,387	24,000	24,000	24,000
Total	15,387	24,000	24,000	24,000

<b><u>Contractual Services (B):</u></b>				
1007 Bank Fees	0	2,000	2,000	2,000
1030 Professional Services	3,750	40,000	40,000	40,000
1036 Training Services	3,912	0	0	0
1906 Contract Work	236	0	0	0
Total	7,898	42,000	42,000	42,000

<b><u>Commodities (C):</u></b>				
2110 Office Supplies	2,725	2,000	2,000	2,000
2210 Food	3,315	4,000	4,000	4,000
2625 Minor Equipment	593	1,000	1,000	1,000
2735 Wearing Apparel	367	0	0	0
Total	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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	11,340	140,000	25,000	140,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	<u>11,340</u>	<u>140,000</u>	<u>25,000</u>	<u>140,000</u>

<b>DETAIL</b>				
<b><u>Personal Services (A):</u></b>				
0220 Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b><u>Contractual Services (B):</u></b>				
1036 Training Services	17,690	100,000	20,000	100,000
1255 Travel & Education	(6,350)	40,000	5,000	40,000
Total	<u>11,340</u>	<u>140,000</u>	<u>25,000</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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	81,823	96,459	93,738	94,477
Commodities	0	3,000	3,000	3,000
Capital Outlay	0	0	0	0
<b>GRAND TOTAL</b>	<b>81,823</b>	<b>99,459</b>	<b>96,738</b>	<b>97,477</b>

<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1906 Contract Work	0	10,000	10,000	10,000
1996 Cont. Oblig. - KC	81,823	86,459	83,738	84,477
Total	81,823	96,459	93,738	94,477
<b><u>Commodities (C):</u></b>				
2625 Minor Equipment	0	3,000	3,000	3,000
Total	0	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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>						
Revenue Type:						
5622 Fed Forfeitures DOJ	244,233	190,000	190,000	190,000	0	0.00%
5628 Fed Forfeitures Treasury	217,917	0	36,223	0	0	NA
6000 Interest on Investments	177	0	0	0	0	NA
6001 Interest on Investments	23	0	0	0	0	NA
8405 Sale of Equipment	4,030	0	0	0	0	NA
<b>Total Revenues</b>	<b>466,380</b>	<b>190,000</b>	<b>226,223</b>	<b>190,000</b>	<b>0</b>	<b>0.00%</b>
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0220 Overtime	0	31,831	0	0	(31,831)	-100.00%
<b>Total Personal Services</b>	<b>0</b>	<b>31,831</b>	<b>0</b>	<b>0</b>	<b>(31,831)</b>	<b>-100.00%</b>
<b>Contractual Services (B):</b>						
1007 Bank Fees	931	1,000	1,200	1,300	300	30.00%
1255 Travel & Education	0	10,000	10,000	10,000	0	0.00%
1535 Telephone Expense	2,589	0	540	0	0	NA
1536 Data Network	406	0	80	0	0	NA
1705 Auto Rental	26,994	0	11,475	0	0	NA
1810 Investigation Expense	0	49,080	0	0	(49,080)	-100.00%
<b>Total Contractual Services</b>	<b>30,920</b>	<b>60,080</b>	<b>23,295</b>	<b>11,300</b>	<b>(48,780)</b>	<b>-81.19%</b>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	444,465	84,947	143,251	300,000	215,053	253.16%
3425 Police Vehicle Cameras	0	0	0	70,000	70,000	NA
3442 Police Equipment	273,429	0	0	70,000	70,000	NA
3505 Computer Software	93,001	0	165,416	0	0	NA
<b>Total Capital Outlay</b>	<b>810,895</b>	<b>84,947</b>	<b>308,667</b>	<b>440,000</b>	<b>355,053</b>	<b>417.97%</b>
<b>Total Expenditures</b>	<b>841,815</b>	<b>176,858</b>	<b>331,962</b>	<b>451,300</b>	<b>274,442</b>	<b>155.18%</b>
Excess (deficit) of revenues over (under) expenditures	(375,435)	13,142	(105,739)	(261,300)	(274,442)	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	(108,391)	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<b>(483,826)</b>	<b>13,142</b>	<b>(105,739)</b>	<b>(261,300)</b>	<b>(274,442)</b>	
Beginning Fund Balance	1,153,812	333,576	606,693	564,247	230,671	
Designated for Encumbrances	(63,293)	0	63,293	0	0	
<b>ENDING FUND BALANCE</b>	<b>606,693</b>	<b>346,718</b>	<b>564,247</b>	<b>302,947</b>	<b>(43,771)</b>	

Under Guide to Equitable Sharing for State and Local Law Enforcement Agencies Sec. VIII(A)(3)(c) dealing with uses, it states "Anticipated shared property should not be budgeted - Agencies should not 'spend it before you get it' or budget anticipated receipts...". The Treasurer's Account budget does outline a budget for desired programs. The desired program budget does not violate the intent of the guidelines since the Board of Police Commissioners will not allow any commitments until such time as sufficient federal forfeited funds are available for each commitment.

**DEPARTMENT OF POLICE  
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150  
BUDGET FOR DOJ PROCEEDS 021 1050**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	31,831	0	0
Contractual Services	30,821	60,080	23,095	11,000
Commodities	0	0	0	0
Capital Outlay	665,184	84,947	90,495	440,000
GRAND TOTAL	<u>696,005</u>	<u>176,858</u>	<u>113,590</u>	<u>451,000</u>

<b>DETAIL</b>				
<b>Personal Services (A):</b>				
0220 Overtime	0	31,831	0	0
Total	<u>0</u>	<u>31,831</u>	<u>0</u>	<u>0</u>
<b>Contractual Services (B):</b>				
1007 Bank Fees	832	1,000	1,000	1,000
1255 Travel & Education	0	10,000	10,000	10,000
1535 Telephone Expense	2,589	0	540	0
1536 Data Network	406	0	80	0
1705 Auto Rental	26,994	0	11,475	0
1810 Investigation Expense	0	49,080	0	0
Total	<u>30,821</u>	<u>60,080</u>	<u>23,095</u>	<u>11,000</u>
<b>Commodities (C):</b>				
2115 Subscriptions	0	0	0	0
2625 Minor Equipment	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Capital Outlay (E):</b>				
3406 Computer Equipment	407,365	84,947	85,505	300,000
3425 Police Vehicle Cameras	0	0	0	70,000
3442 Police Equipment	164,818	0	0	70,000
3505 Computer Software	93,001	0	4,990	0
Total	<u>665,184</u>	<u>84,947</u>	<u>90,495</u>	<u>440,000</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		280,000		280,000
Network switches		440,000		440,000
Network WAN equipment / routers / other		<u>723,000</u>		<u>723,000</u>
Total requested		1,443,000		1,443,000
Amount funded by Treasury proceeds		0		0
Amount requested but not funded		<u>(1,358,053)</u>		<u>(1,143,000)</u>
Amount shown above		84,947		300,000

**DEPARTMENT OF POLICE  
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150  
BUDGET FOR TREASURY PROCEEDS 021 2660**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
<b>SUMMARY</b>				
Personal Services	0	0	0	0
Contractual Services	99	0	200	300
Commodities	0	0	0	0
Capital Outlay	145,711	0	218,172	0
GRAND TOTAL	145,810	0	218,372	300

<b>DETAIL</b>				
<b><u>Contractual Services (B):</u></b>				
1007 Bank Fees	99	0	200	300
Total	99	0	200	300
<b><u>Capital Outlay (E):</u></b>				
3406 Computer Equipment	37,100	0	57,746	0
3442 Police Equipment	108,611	0	0	0
3505 Computer Software	0	0	160,426	0
Total	145,711	0	218,172	0

**DEPARTMENT OF POLICE**  
**TOTAL FOR DARE DONATIONS SPECIAL REVENUE FUND 6140 021 1480**  
**COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>						
8101 Jackson County DARE	222,000	222,000	222,000	222,000	0	0.00%
<b>Total Revenues</b>	<u>222,000</u>	<u>222,000</u>	<u>222,000</u>	<u>222,000</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES:</b>						
<b>Contractual Services (B):</b>						
1996 Cont. Oblig. - KC	198,949	224,279	292,459	311,197	86,918	38.75%
<b>Total Contractual Services</b>	<u>198,949</u>	<u>224,279</u>	<u>292,459</u>	<u>311,197</u>	<u>86,918</u>	<u>38.75%</u>
<b>Total Expenditures</b>	<u>198,949</u>	<u>224,279</u>	<u>292,459</u>	<u>311,197</u>	<u>86,918</u>	<u>38.75%</u>
Excess (deficit) of revenues over (under) expenditures	23,051	(2,279)	(70,459)	(89,197)	(86,918)	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>SURPLUS (DEFICIT)</b>	23,051	(2,279)	(70,459)	(89,197)	(86,918)	
Beginning Fund Balance	150,466	173,517	173,517	103,058	(70,459)	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>ENDING FUND BALANCE</b>	<u><u>173,517</u></u>	<u><u>171,238</u></u>	<u><u>103,058</u></u>	<u><u>13,861</u></u>	<u><u>(157,377)</u></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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>						
---- Grants						
Revenue Type:						
Intergovernmental	6,104,262	6,422,829	6,330,144	5,997,072	(425,757)	-6.63%
<b>Total Revenues</b>	<b>6,104,262</b>	<b>6,422,829</b>	<b>6,330,144</b>	<b>5,997,072</b>	<b>(425,757)</b>	<b>-6.63%</b>

**DETAIL**

**Contractual Services (B-1996):**

Grant No. and Name

2704 COPS CHP Veterans	395,096	433,951	404,728	-
2708 COPS CHRP 09	80,551	-	-	-
2709 COPS CHP 11	432,545	552,767	4,784	-
2710 HIDTA Gang 13	35,088	-	-	-
2711 HIDTA Gang 14	111,343	43,458	69,928	-
2712 HIDTA Gang 15	-	127,500	115,490	119,374
2713 HIDTA Gang 16	-	53,106	35,500	80,000
2714 HIDTA Gang 17	-	-	-	35,500
2715 US Marshal 14	28,470	-	-	-
2716 US Marshal 15	60,317	40,000	48,000	-
2717 US Marshal 16	-	52,000	52,000	48,000
2718 US Marshal Service 17	-	-	-	52,000
2730 MCSAP 16	-	-	-	550,006
2732 MCSAP 13	157,097	-	-	-
2733 MCSAP 14	580,170	202,229	141,399	-
2734 MCSAP 15	-	547,289	549,241	218,105
2735 ICE 14	5,537	7,000	-	-
2736 ICE 15	710	-	2,290	-
2737 ICE 16	-	15,000	5,000	3,000
2738 ICE 17	-	-	-	5,000
2740 KCIP 16	-	244,190	518,550	107,312
2741 KCIP 17	-	-	-	546,730
2743 KCIP 14	92,147	-	-	-
2744 KCIP 15	169,607	89,718	7,554	-
2748 KCIP State Recovery 14	1,563	-	-	-
2755 Buffer Zone 17	-	-	-	50,000
2757 Buffer Zone 14	-	25,000	50,000	-
2758 Buffer Zone 15	-	100,000	50,000	-
2759 Buffer Zone 16	-	-	-	50,000
2760 Social Security CDI 16	-	230,720	220,350	147,615
2761 Social Security CDI 17	-	-	-	226,846
2763 Social Security CDI 14	135,048	-	-	-
2764 Social Security CDI 15	211,115	127,933	152,861	-
2773 Risk Terrain Project	28,854	-	-	-
2777 US Port Authority Security	238,837	-	-	-
2778 Port Security Grant	63,843	-	-	-
2780 Fug T Force 16	-	45,000	42,000	33,000
2781 Fug T Force 17	(1,434)	-	-	42,000
2783 Fug T Force 14	21,044	-	-	-
2784 Fug T Force 15	25,018	30,000	30,276	-
2785 KC TEW 15	139,047	-	38,038	-
2786 KC TEW 16	-	149,858	114,880	55,320
2787 KC TEW 17	-	-	-	108,700
2790 HARCFL 17	-	-	-	8,000
2792 HARCFL 14	19,607	-	-	-
2793 HARCFL 15	16,369	10,500	6,659	-
2794 HARCFL 16	-	7,500	8,000	6,000
2795 MO Cr Lab Upgrade 17	-	-	-	77,342
2797 MO Cr Lab Upgrade 14	13,232	-	-	-
2798 MO Cr Lab Upgrade 15	55,724	12,805	1,050	-
2799 MO Cr Lab Upgrade 16	-	49,989	25,130	9,418
2800 Coverdell Training	38,919	75,000	85,645	85,000
2801 Coverdell Federal Support	-	100,000	170,000	75,000
2803 FBI Task Force	7,169	8,400	8,383	8,400
2804 Federal Reimbursements	17,351	98,000	42,391	95,000
2805 MO Seat Belt 17	-	-	-	10,000
2808 MO Seatbelt 15	-	10,000	10,000	-
2809 MO Seatbelt 16	-	10,000	10,000	10,000
2810 Occup Protect 17	-	-	-	57,500
2812 Occup Protect 14	27,032	-	-	-
2813 Occup Protect 15	26,855	28,000	30,000	-
2814 Occup Protect 16	-	35,000	50,000	30,000

**DEPARTMENT OF POLICE  
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021  
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
2815 Haz Mov 17	-	-	-	130,000		
2817 Hazardous Moving 14	119,795	-	-	-		
2818 Hazardous Moving 15	84,597	80,000	90,000	-		
2819 Hazardous Moving 16	-	130,000	130,000	90,000		
2820 Sob Chkpoint 17	38	-	-	93,125		
2822 Sobriety Checkpoint 14	87,917	-	-	-		
2823 Sobriety Checkpoint 15	40,380	12,740	65,114	-		
2824 Sobriety Checkpoint 16	-	13,320	93,000	65,000		
2825 Multi Offend 17	-	-	-	80,000		
2827 Multi-Offender 14	76,801	-	-	-		
2828 Multi-Offender 15	40,451	45,000	61,540	-		
2829 Multi-Offender 16	-	65,600	80,000	60,020		
2831 DEA Task Force 14	14,075	-	-	-		
2832 DEA Task Force 15	12,758	25,000	22,411	-		
2833 DEA Task Force 16	-	45,000	32,000	23,000		
2834 DEA T Force 17	-	-	-	32,000		
2836 Anti-Domestic (KC Stop) Viol 13	18,298	13,100	10,419	-		
2837 Anti-Domestic (KC Stop) Viol 14	-	6,400	18,600	30,600		
2838 Anti-Domestic (KC Stop) Viol 15	-	-	-	20,400		
2841 Prvnt/Prosecute Sxl Asslt 13	82,538	61,264	94,261	-		
2842 Prvnt/Prosecute Sxl Asslt 14	-	28,102	-	102,713		
2862 HIDTA Chemist 13	45,693	-	-	-		
2863 HIDTA Chemist 14	125,519	48,000	-	-		
2864 HIDTA Chemist 15	-	89,000	-	-		
2865 HIDTA Analyst 16	-	-	-	431,632		
2867 HIDTA Analyst 13	(1,533)	-	-	-		
2868 HIDTA Analyst 14	413,044	25,000	8,841	-		
2869 HIDTA Analyst 15	-	344,542	393,112	30,000		
2871 Cyber Crimes 14	10,118	-	-	-		
2872 Cyber Crimes 15	5,439	22,000	24,883	-		
2873 Cyber Crimes 16	-	10,000	15,000	25,000		
2874 Cyber Crime 17	-	-	-	15,000		
2875 Drug Task Force	34,156	12,000	11,212	12,000		
2880 HIDTA Metro Meth 13	474,420	-	33,645	-		
2881 HIDTA Metro Meth 14	451,080	426,373	302,820	-		
2882 HIDTA Metro Meth 15	-	244,420	896,792	67,500		
2883 HIDTA Metro Meth 16	-	-	-	723,220		
2884 HIDTA Metro Meth 17	-	-	-	115,000		
2913 Postal Inspection	14,663	50,000	15,000	15,000		
2925 Youth Alcohol Education 17	-	-	-	14,000		
2927 Youth Alcohol Education 14	16,204	-	-	-		
2928 Youth Alcohol Education 15	7,273	7,000	8,000	-		
2929 Youth Alcohol Education 16	-	18,000	14,000	8,385		
2939 Swope Behavioral CIT	4,213	20,000	5,655	5,000		
2947 Crash Investigation 14	9,405	-	-	-		
2948 Crash Investigation 15	5,084	-	-	-		
2954 Sobriety Chckpnt 16 mini grant	-	5,000	-	-		
2975 NoVA Prospect Corridor 13	-	249,360	249,000	260,924		
3000 Joint Terrorism T Force 14	8,006	-	-	-		
3001 Joint Terrorism T Force 15	7,965	5,500	8,339	-		
3002 Joint Terrorism T Force 16	-	12,000	12,000	8,000		
3003 Joint Terrorism T Force 17	(1,429)	-	-	12,000		
3004 Joint Terrorism T Force 13	(769)	-	-	-		
3005 Ceasefire T Force 14	27,629	-	-	-		
3006 Ceasefire T Force 15	30,320	32,000	29,684	-		
3007 Ceasefire T Force 16	-	40,000	30,000	30,000		
3008 Ceasefire T Force 17	-	-	-	30,000		
3009 Ceasefire T Force 13	(41)	-	-	-		
3015 Lab DNA Capacity Enhance 14	119,523	288,125	364,475	-		
3016 Lab DNA Capacity Enhance 15	-	127,305	-	397,085		
3018 Lab DNA Capacity Enhance 12	130,995	-	-	-		
3019 Lab DNA Capacity Enhance 13	279,920	30,000	-	-		
3034 SPI NoVA	93,462	-	-	-		
3050 Community Arrest 15	-	131,000	57,500	57,500		
3054 Community Arrest 13	53,814	-	-	-		
3055 Work Zone Speed 12	3,699	-	-	-		
3056 Work Zone Speed 15	-	15,000	13,000	-		
3057 Work Zone Speed 16	-	25,000	15,000	13,000		
3058 Work Zone Speed 17	-	-	-	15,000		
3059 Work Zone Speed 13	2,783	-	-	-		

**DEPARTMENT OF POLICE**  
**TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021**  
**COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
3063 Human Trafficking 16	-	10,000	-	-		
3064 Human Trafficking 12	-	10,000	-	-		
3071 IRS Suspicious 14	19,540	-	-	-		
3072 IRS Suspicious 15	10,939	9,000	14,714	-		
3073 IRS Suspicious 16	-	29,765	10,000	14,600		
3074 IRS Suspicious Activity 17	-	-	-	20,200		
<b>Total Contractual Services</b>	<u>6,212,653</u>	<u>6,422,829</u>	<u>6,330,144</u>	<u>5,997,072</u>	<u>(425,757)</u>	-6.63%
Excess (deficit) of revenues over (under) expenditures	(108,391)	0	0	0	0	
Inter-Fund Transfers:						
In	108,391	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>ENDING FUND BALANCE</b>	<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>Reconciliation to Police Grants Fund 239</u>						
Total Contractual Services from above	6,212,653	6,422,829	6,330,144	5,997,072	(425,757)	-6.63%
Non-Grant Appropriations in Fund 239	1,798,603	1,926,177	1,771,748	1,852,039	(74,138)	-3.85%
Grants Recorded in Fund 100, net of match	<u>(908,192)</u>	<u>(986,718)</u>	<u>(409,512)</u>	<u>0</u>	<u>986,718</u>	-100.00%
Equals Police Grants Fund 239 Expenditures	<u><u>7,103,064</u></u>	<u><u>7,362,288</u></u>	<u><u>7,692,380</u></u>	<u><u>7,849,111</u></u>	<u><u>486,823</u></u>	6.61%

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

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17
Reconciliation to Police Grants Fund 239: 1/				
Grant revenues	6,104,262	6,422,829	6,330,144	5,997,072
Add Cash Match from Police Department	108,391	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	6,212,653	6,422,829	6,330,144	5,997,072
Less grant revenues supporting appropriations in Fund 100	(908,192)	(986,718)	(409,512)	0
Equals grant appropriations in Police Grants Fund 239	5,304,461	5,436,111	5,920,632	5,997,072
Add other self-funded appropriations in Fund 239	1,798,603	1,926,177	1,771,748	1,852,039
Equals total appropriations for Police Grants Fund 239	7,103,064	7,362,288	7,692,380	7,849,111

Rev No.	Org. No.	Source	Grant Name	2016-17 Anticipated Grant Revenue	2016-17 Transfer In for Police Dept. Cash Match	2016-17 Equals Fund 7100 Appropriations	2016-17 Grant Match Charge Out To General Fund	2016-17 Grant Program Costs
7542	2712	Federal	HIDTA Gang 15	119,374	-	119,374	-	119,374
7543	2713	Federal	HIDTA Gang 16	80,000	-	80,000	-	80,000
7544	2714	Federal	HIDTA Gang 17	35,500	-	35,500	-	35,500
6512	2717	Federal	US Marshal 16	48,000	-	48,000	-	48,000
6513	2718	Federal	US Marshal Service 17	52,000	-	52,000	-	52,000
7400	2730	Federal	MCSAP 16	550,006	-	550,006	137,501	687,507
7404	2734	Federal	MCSAP 15	218,105	-	218,105	52,729	270,834
6517	2737	Federal	ICE 16	3,000	-	3,000	-	3,000
6518	2738	Federal	ICE 17	5,000	-	5,000	-	5,000
7801	2740	Federal	KCIP 16	107,312	-	107,312	-	107,312
7802	2741	Federal	KCIP 17	546,730	-	546,730	-	546,730
7059	2755	Federal	Buffer Zone 17	50,000	-	50,000	-	50,000
7058	2759	Federal	Buffer Zone 16	50,000	-	50,000	-	50,000
7010	2760	Federal	Social Security CDI 16	147,615	-	147,615	-	147,615
7011	2761	Federal	Social Security CDI 17	226,846	-	226,846	-	226,846
8331	2780	Federal	Fug T Force 16	33,000	-	33,000	-	33,000
8332	2781	Federal	Fug T Force 17	42,000	-	42,000	-	42,000
8347	2786	Federal	KC TEW 16	55,320	-	55,320	-	55,320
8348	2787	Federal	KC TEW 17	108,700	-	108,700	-	108,700
7344	2790	Federal	HARCFL 17	8,000	-	8,000	-	8,000
7343	2794	Federal	HARCFL 16	6,000	-	6,000	-	6,000
8011	2795	State	MO Cr Lab Upgrade 17	77,342	-	77,342	-	77,342
8010	2799	State	MO Cr Lab Upgrade 16	9,418	-	9,418	-	9,418
6222	2800	Federal	Coverdell Training	85,000	-	85,000	-	85,000
7781	2801	Federal	Coverdell Federal Support	75,000	-	75,000	-	75,000
7782	2803	Federal	FBI Task Force	8,400	-	8,400	-	8,400
7552	2804	Federal	Federal Reimbursements	95,000	-	95,000	-	95,000
7306	2805	Federal	MO Seat Belt 17	10,000	-	10,000	-	10,000
7305	2809	Federal	MO Seatbelt 16	10,000	-	10,000	-	10,000
7366	2833	Federal	DEA Task Force 16	23,000	-	23,000	-	23,000
7367	2834	Federal	DEA T Force 17	32,000	-	32,000	-	32,000
8022	2837	Federal	Anti-Domestic (KC Stop) Viol 14	30,600	-	30,600	-	30,600
8023	2838	Federal	Anti-Domestic (KC Stop) Viol 15	20,400	-	20,400	-	20,400
8376	2842	Federal	Prvnt/Prosecute Sxl Asslt 14	102,713	-	102,713	48,336	151,049
8373	2865	Federal	HIDTA Analyst 16	431,632	-	431,632	-	431,632
8372	2869	Federal	HIDTA Analyst 15	30,000	-	30,000	-	30,000
7364	2873	Federal	Cyber Crimes 16	25,000	-	25,000	-	25,000
7360	2874	Federal	Cyber Crime 17	15,000	-	15,000	-	15,000
7378	2875	Federal	Drug Task Force	12,000	-	12,000	-	12,000
8382	2882	Federal	HIDTA Metro Meth 15	67,500	-	67,500	-	67,500
8383	2883	Federal	HIDTA Metro Meth 16	723,220	-	723,220	-	723,220
8384	2884	Federal	HIDTA Metro Meth 17	115,000	-	115,000	-	115,000
8358	2913	Federal	Postal Inspection	15,000	-	15,000	-	15,000
8395	2939	Federal	Swope Behavioral CIT	5,000	-	5,000	-	5,000
7015	2975	Federal	NoVA Prospect Corridor 13	260,924	-	260,924	-	260,924
7349	3002	Federal	Joint Terrorism T Force 16	8,000	-	8,000	-	8,000
7345	3003	Federal	Joint Terrorism T Force 17	12,000	-	12,000	-	12,000
7838	3007	Federal	Ceasefire T Force 16	30,000	-	30,000	-	30,000
7839	3008	Federal	Ceasefire T Force 17	30,000	-	30,000	-	30,000
7041	3016	Federal	Lab DNA Capacity Enhance 15	397,085	-	397,085	-	397,085
6580	3050	Federal	Community Arrest 15	57,500	-	57,500	-	57,500
7009	3057	Federal	Work Zone Speed 16	13,000	-	13,000	-	13,000
7005	3058	Federal	Work Zone Speed 17	15,000	-	15,000	-	15,000
6578	3073	Federal	IRS Suspicious 16	14,600	-	14,600	-	14,600
6579	3074	Federal	IRS Suspicious Activity 17	20,200	-	20,200	-	20,200
7001	various	Federal	MO Police Traffic Services 16	128,835	-	128,835	-	128,835
7002	various	Federal	MO Police Traffic Services 17	201,500	-	201,500	-	201,500
7116	various	Federal	MO DWI Grant 16	125,020	-	125,020	-	125,020

**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	2016-17 Anticipated Grant Revenue	2016-17 Transfer In for Police Dept. Cash Match	2016-17 Equals Fund 7100 Appropriations	2016-17 Grant Match Charge Out To General Fund	2016-17 Grant Program Costs
7117	various	Federal	MO DWI Grant 17	173,125	-	173,125	-	173,125
			Totals for Fiscal Year 2016-07	<u>5,997,522</u>	<u>0</u>	<u>5,997,522</u>	<u>238,566</u>	<u>6,236,088</u>
			Adopted for Fiscal Year 2015-016	<u>6,422,829</u>	<u>0</u>	<u>6,422,829</u>	<u>321,723</u>	<u>6,744,552</u>
			Dollar Change	<u>(425,307)</u>	<u>0</u>	<u>(425,307)</u>	<u>(83,157)</u>	<u>(508,464)</u>
			Percent Change	-6.62%	NA	-6.62%	-25.85%	-7.54%

**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>						
Revenue Type:						
6000 Interest on Investments	805	2,000	2,000	2,000	0	0.00%
6110 Self-Retention Rev	500,000	1,000,000	0	1,000,000	0	0.00%
6111 Self-Retention State Rev	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
<b>Total Revenues</b>	<u>1,500,805</u>	<u>2,002,000</u>	<u>1,002,000</u>	<u>2,002,000</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES:</b>						
<b>Contractual Services (B):</b>						
1007 Bank Fees	2,905	6,000	6,000	6,000	0	0.00%
1407 Auto Liability Claims	579,268	1,000,000	450,941	1,000,000	0	0.00%
1620 Computer Software Maint	19,386	25,000	89,391	25,000	0	0.00%
1845 Settlement of Claims	5,489,752	1,000,000	960,000	1,000,000	0	0.00%
<b>Total Contractual Services</b>	<u>6,091,311</u>	<u>2,031,000</u>	<u>1,506,332</u>	<u>2,031,000</u>	<u>0</u>	<u>0.00%</u>
<b>Total Expenditures</b>	<u>6,091,311</u>	<u>2,031,000</u>	<u>1,506,332</u>	<u>2,031,000</u>	<u>0</u>	<u>0.00%</u>
Excess (deficit) of revenues over (under) expenditures	(4,590,506)	(29,000)	(504,332)	(29,000)	0	
Other Financing Source:						
Transfer In	0	0	0	0	0	
Transfer Out	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<u>(4,590,506)</u>	<u>(29,000)</u>	<u>(504,332)</u>	<u>(29,000)</u>	<u>0</u>	
Beginning Fund Balance	8,115,242	3,063,066	3,460,345	3,020,404	(42,662)	
Designated for Encumbrances	<u>(64,391)</u>	<u>0</u>	<u>64,391</u>	<u>0</u>	<u>0</u>	
Restricted to Workers' Comp Escrow	1,620,626	1,620,465	1,620,626	1,620,626	161	
Assigned to Liability Claims Management	1,410,941	0	0	0	0	
Unassigned	428,778	1,413,601	1,399,778	1,370,778	(42,823)	
<b>ENDING FUND BALANCE</b>	<u>3,460,345</u>	<u>3,034,066</u>	<u>3,020,404</u>	<u>2,991,404</u>	<u>(42,662)</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.

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**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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>						
	Revenue Type:					
6211 Metro Squad Fees	0	600	406	406	(194)	-32.33%
8075 Contrib - Other Govts	210,115	429,500	229,500	429,500	0	0.00%
<b>Total Revenues</b>	<u>210,115</u>	<u>430,100</u>	<u>229,906</u>	<u>429,906</u>	<u>(194)</u>	<u>-0.05%</u>
<b>EXPENDITURES:</b>						
<b>Contractual Services (B):</b>						
1036 Training	284	20,000	20,000	20,000	0	0.00%
1620 Computer Software Maint	197,984	200,000	200,000	200,000	0	0.00%
1720 Rent of Computer Software	9,500	9,500	9,500	9,500	0	0.00%
1906 Contract Work	0	40,000	0	40,000	0	0.00%
<b>Total Contractual Services</b>	<u>207,768</u>	<u>269,500</u>	<u>229,500</u>	<u>269,500</u>	<u>0</u>	<u>0.00%</u>
<b>Commodities (C):</b>						
2110 Office Supplies	0	10,000	0	10,000	0	0.00%
2625 Minor Equip	0	600	406	406	(194)	-32.33%
<b>Total Commodities</b>	<u>0</u>	<u>10,600</u>	<u>406</u>	<u>10,406</u>	<u>(194)</u>	<u>-1.83%</u>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	2,347	100,000	0	100,000	0	0.00%
3505 Computer Software	0	50,000	0	50,000	0	0.00%
<b>Total Capital Outlay</b>	<u>2,347</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0.00%</u>
<b>Total Expenditures</b>	<u>210,115</u>	<u>430,100</u>	<u>229,906</u>	<u>429,906</u>	<u>(194)</u>	<u>-0.05%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	
<b>ENDING FUND BALANCE</b>	<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 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>						
6211 Metro Squad Fees	0	600	406	406	(194)	-32.33%
Revenue Type: Other						
<b>Total Revenues</b>	<u>0</u>	<u>600</u>	<u>406</u>	<u>406</u>	<u>(194)</u>	<u>-32.33%</u>
<b>EXPENDITURES:</b>						
<b>Commodities (C):</b>						
2625 Minor Equip	0	600	406	406	(194)	-32.33%
<b>Total Commodities</b>	<u>0</u>	<u>600</u>	<u>406</u>	<u>406</u>	<u>(194)</u>	<u>-32.33%</u>
<b>Total Expenditures</b>	<u>0</u>	<u>600</u>	<u>406</u>	<u>406</u>	<u>(194)</u>	<u>-32.33%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	
<b>ENDING FUND BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**DEPARTMENT OF POLICE**  
**BUDGET FOR ETAC EXPENDABLE TRUST FUND 6150 021 1493**  
**COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2014-15	Adopted 2015-16	Estimated 2015-16	Requested 2016-17	Requested Compared to Adopted	Percent Change
<b>REVENUES:</b>						
8075 Contrib - Other Govts	210,115	429,500	229,500	429,500	0	0.00%
8431 Grants	0	0	0	0	0	NA
<b>Total Revenues</b>	<u>210,115</u>	<u>429,500</u>	<u>229,500</u>	<u>429,500</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES:</b>						
<b>Contractual Services (B):</b>						
1036 Training	284	20,000	20,000	20,000	0	0.00%
1620 Computer Software Maint	197,984	200,000	200,000	200,000	0	0.00%
1720 Rent of Computer Software	9,500	9,500	9,500	9,500	0	0.00%
1906 Contract Work	0	40,000	0	40,000	0	0.00%
<b>Total Contractual Services</b>	<u>207,768</u>	<u>269,500</u>	<u>229,500</u>	<u>269,500</u>	<u>0</u>	<u>0.00%</u>
<b>Commodities (C):</b>						
2110 Office Supplies	0	10,000	0	10,000	0	0.00%
<b>Total Commodities</b>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	2,347	100,000	0	100,000	0	0.00%
3505 Computer Software	0	50,000	0	50,000	0	0.00%
<b>Total Capital Outlay</b>	<u>2,347</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0.00%</u>
<b>Total Expenditures</b>	<u>210,115</u>	<u>429,500</u>	<u>229,500</u>	<u>429,500</u>	<u>0</u>	<u>0.00%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	
<b>ENDING FUND BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>CONTRACTUAL SERVICES</b>						
1620 Computer Software Maintenance:						
COPLINK		140,000		140,000		
Others		60,000		60,000		
		<u>200,000</u>		<u>200,000</u>		
1720 Computer Software Rent:						
Additional COPLINK modules		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**

	<u>Actual</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Estimated</u> <u>2015-16</u>	<u>Requested</u> <u>2016-17</u>
<b>Special Revenue Funds</b>				
<b>Federal Seizure &amp; Forfeiture Fund - 5150</b>				
Transfers out:				
2170 Grants Fund - KCIP	(39,182)	0	0	0
2170 Grants Fund - Port Authority	<u>(69,209)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers out	<u>(108,391)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Grants Fund - 7100</b>				
Transfers in:				
Federal Seizure & Forfeiture Fund:				
1570 Port Authority	69,209	0	0	0
1571 KCIP grant match	<u>39,182</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers in	<u>108,391</u>	<u>0</u>	<u>0</u>	<u>0</u>

**PROJECTED SALARIES**

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	1000	1	BOPC	7050	COMMISSIONER	15881	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7050	COMMISSIONER	16755	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7050	COMMISSIONER	17010	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7050	COMMISSIONER	17203	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7100	SECY / ATTY	13360	44	40,152	0	0	0	0	0	0
<b>1000 Total</b>							<b>5 FTE</b>	<b>49,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>736</b>
100	1005	1	Civ	1410	EXEC DIRECTOR OCC	12082	25	130,611	0	1,200	0	0	0	10,002
100	1005	1	Civ	1420	DEPUTY EXEC DIR OCC	15614	23	84,676	0	1,200	0	0	0	6,219
100	1005	1	Civ	1850	OFFICE MANAGER OCC	14254	17	52,195	0	0	0	0	0	3,895
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	13783	21	81,780	0	900	0	0	0	5,922
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	14340	21	66,889	0	1,200	0	0	0	5,136
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	15528	21	67,900	0	0	0	0	0	4,894
100	1005	1	LE	8070	DETECTIVE	4621	30	71,520	0	900	0	0	600	1,059
<b>1005 Total</b>							<b>7 FTE</b>	<b>555,571</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>37,127</b>
100	1010	0	LE	8350	CHIEF OF POLICE	3270	47	186,876	0	1,200	0	0	600	0
100	1010	1	Civ	4250	ADMIN ASSISTANT V	10197	16	67,182	0	0	0	0	0	4,939
100	1010	1	LE	8060	POLICE OFFICER	3287	30	71,520	0	0	0	0	600	0
100	1010	1	LE	8060	POLICE OFFICER	3306	30	71,520	0	900	0	0	600	1,021
100	1010	1	LE	8060	POLICE OFFICER	4577	30	71,520	0	600	0	0	600	983
100	1010	1	LE	8060	POLICE OFFICER	4843	30	71,520	0	900	0	0	600	1,046
100	1010	1	LE	8150	SERGEANT	3879	33	86,958	0	600	0	0	600	1,264
100	1010	1	LE	8150	SERGEANT	4945	33	86,328	0	1,200	0	0	600	1,264
100	1010	1	LE	8200	CAPTAIN	3924	35	99,246	0	900	0	0	600	1,389
100	1010	1	LE	8200	CAPTAIN	3937	33	95,605	0	1,200	0	0	600	1,374
100	1010	1	LE	8200	CAPTAIN	3962	33	95,605	0	900	0	0	600	1,351
100	1010	1	LE	8200	CAPTAIN	4128	33	95,605	0	1,200	0	0	600	1,341
100	1010	1	LE	8200	CAPTAIN	4339	33	95,605	0	900	0	0	600	1,332
100	1010	4	Civ	1460	ASSC GENERAL COUNSEL	16868	24	96,996	0	1,200	0	0	0	7,427
100	1010	4	Civ	1470	GENERAL COUNSEL	16795	25	132,743	0	1,200	0	0	0	10,201
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	14135	17	58,908	0	0	0	0	0	4,434
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	16099	17	50,103	0	1,200	0	0	0	3,852
100	1010	4	LE	8070	DETECTIVE	3897	30	71,520	0	900	0	0	600	982
100	1010	4	LE	8150	SERGEANT	5174	33	86,958	0	1,200	0	0	600	1,225
<b>1010 Total</b>							<b>19 FTE</b>	<b>1,692,318</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>45,425</b>
100	1017	0	Civ	1500	HUMAN RESOURCES DIR	12161	25	118,392	0	1,200	0	0	0	8,949
100	1017	0	Civ	4230	ADMIN ASSISTANT III	13519	13	47,028	0	0	0	0	0	3,552
100	1017	0	LE	8250	MAJOR	3741	38	108,804	0	1,200	0	0	600	1,527
100	1017	1	Civ	1630	SUPERVISOR III	16330	20	73,884	0	0	0	0	0	5,452
100	1017	1	Civ	2100	HUMAN RESRC SPEC I	13973	13	47,455	0	0	0	0	0	3,533
100	1017	1	Civ	2110	HUMAN RESRC SPEC II	11578	14	57,402	0	900	0	0	0	4,260
100	1017	1	Civ	2130	HUMAN RESRC SPEC IV	13721	16	60,168	0	600	0	0	0	4,576
100	1017	1	Civ	2130	HUMAN RESRC SPEC IV	15878	16	48,321	0	0	0	0	0	3,496
100	1017	1	Civ	2130	HUMAN RESRC SPEC IV	15879	16	48,321	0	0	0	0	0	3,496
100	1017	1	Civ	4220	ADMIN ASSISTANT II	11022	12	49,026	0	0	0	0	0	3,550
100	1017	1	Civ	6500	POLYGRAPH EXAMINER	16872	18	62,863	0	0	0	0	0	4,592

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range							
100	1017	1	LE	8060	POLICE OFFICER	4371	30	71,520	0	0	0	0	600	969
100	1017	1	LE	8060	POLICE OFFICER	4703	30	71,520	0	600	0	0	600	983
100	1017	1	LE	8150	SERGEANT	3925	33	86,958	0	900	0	0	600	1,211
100	1017	1	LE	8150	SERGEANT	4477	33	86,958	0	900	0	0	600	1,206
100	1017	1	LE	8200	CAPTAIN	3728	35	96,835	0	900	0	0	600	1,349
100	1017	2	Civ	1640	ADMINISTRATIVE SUPRV	17072	20	64,507	0	0	0	0	0	4,821
100	1017	2	Civ	2120	HUMAN RESRC SPEC III	16596	15	38,212	0	900	0	0	0	2,792
100	1017	2	Civ	2120	HUMAN RESRC SPEC III	16971	15	39,384	0	0	0	0	0	2,669
100	1017	2	Civ	2120	HUMAN RESRC SPEC III	17174	15	35,586	0	0	0	0	0	2,722
100	1017	2	Civ	2140	HUMAN RESRC SPEC V	12383	17	42,169	0	1,200	0	0	0	3,318
100	1017	2	LE	8200	CAPTAIN	3511	35	99,246	0	1,200	0	0	600	1,389
100	1017	4	Civ	1640	ADMINISTRATIVE SUPRV	12105	20	74,226	0	0	0	0	0	5,301
100	1017	4	Civ	2110	HUMAN RESRC SPEC II	13718	14	47,526	0	0	0	0	0	3,590
100	1017	4	Civ	2110	HUMAN RESRC SPEC II	15804	14	37,353	0	0	0	0	0	2,490
100	1017	4	Civ	2120	HUMAN RESRC SPEC III	11157	15	62,100	0	0	0	0	0	4,678
100	1017	4	Civ	2130	HUMAN RESRC SPEC IV	15201	16	53,633	0	600	0	0	0	3,849
100	1017	4	Civ	2140	HUMAN RESRC SPEC V	15885	17	48,174	0	0	0	0	0	3,485
<b>1017 Total</b>								<b>28 FTE</b>	<b>1,777,571</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>4,200</b>	<b>93,805</b>
100	1020	1	LE	8250	MAJOR	4261	38	108,804	0	900	0	0	600	1,528
<b>1020 Total</b>								<b>1 FTE</b>	<b>108,804</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>600</b>	<b>1,528</b>
100	1022	3	Civ	2200	PUBLIC RELAT SPEC I	16162	16	42,422	0	0	0	0	0	3,137
100	1022	3	Civ	2200	PUBLIC RELAT SPEC I	16790	16	42,876	0	900	0	0	0	3,114
100	1022	3	Civ	2210	PUBLIC RELAT SPEC II	16454	17	46,530	0	900	0	0	0	3,452
100	1022	3	Civ	4230	ADMIN ASSISTANT III	16624	13	36,452	0	0	0	0	0	2,789
100	1022	3	LE	8060	POLICE OFFICER	4257	30	71,520	0	0	0	0	600	979
100	1022	3	LE	8070	DETECTIVE	3978	30	71,520	0	900	0	0	600	987
100	1022	3	LE	8150	SERGEANT	5050	33	86,958	0	900	0	0	600	1,211
100	1022	3	LE	8200	CAPTAIN	3989	35	99,246	0	1,200	0	0	600	1,394
<b>1022 Total</b>								<b>8 FTE</b>	<b>497,524</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>2,400</b>	<b>17,063</b>
100	1023	1	Civ	6610	VICTIM ASSIST SPEC	13916	14	40,298	0	0	0	0	0	2,680
100	1023	1	LE	8060	POLICE OFFICER	3719	30	71,520	0	900	0	0	600	1,045
100	1023	1	LE	8060	POLICE OFFICER	3886	30	71,520	0	900	0	0	600	987
100	1023	1	LE	8060	POLICE OFFICER	4671	30	71,520	0	900	0	0	600	987
100	1023	1	LE	8060	POLICE OFFICER	5566	30	53,373	0	900	0	0	600	724
100	1023	1	LE	8070	DETECTIVE	4999	30	71,520	0	0	0	0	600	976
100	1023	1	LE	8150	SERGEANT	3694	33	86,958	0	900	0	0	600	1,217
<b>1023 Total</b>								<b>7 FTE</b>	<b>466,709</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>3,600</b>	<b>8,616</b>
100	1025	0	Civ	4230	ADMIN ASSISTANT III	14502	13	44,130	0	900	0	0	0	3,067
100	1025	0	LE	8070	DETECTIVE	3807	30	71,520	0	600	0	0	600	1,041
100	1025	0	LE	8070	DETECTIVE	3865	30	71,520	0	900	0	0	600	1,021
100	1025	0	LE	8070	DETECTIVE	4353	30	71,520	0	600	0	0	600	978
100	1025	0	LE	8070	DETECTIVE	4897	30	71,520	0	0	0	0	600	969
100	1025	0	LE	8070	DETECTIVE	5081	30	71,520	0	900	0	0	600	1,045
100	1025	0	LE	8070	DETECTIVE	5152	30	71,520	0	0	0	0	600	974
100	1025	0	LE	8070	DETECTIVE	5164	30	71,520	0	900	0	0	600	987

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335	
									17 Shift	17	17 Other	17 Holiday	17 Clothing	17 FICA Tax	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	Inc	Education	Inc	Pay	Allowance		
100	1025	0	LE	8150	SERGEANT	4147	33	86,958	0	900	600	0	600	1,273	
100	1025	0	LE	8150	SERGEANT	4548	33	86,958	0	900	0	0	600	1,226	
100	1025	0	LE	8200	CAPTAIN	4518	35	96,835	0	1,200	0	0	600	1,430	
<b>1025 Total</b>								<b>11 FTE</b>	<b>815,521</b>	<b>0</b>	<b>7,800</b>	<b>600</b>	<b>0</b>	<b>6,000</b>	<b>14,011</b>
100	1030	0	LE	8150	SERGEANT	4377	33	86,958	0	900	0	0	600	1,269	
100	1030	0	LE	8310	LIEUTENANT COLONEL	3122	40	119,256	0	1,200	0	0	600	0	
<b>1030 Total</b>								<b>2 FTE</b>	<b>206,214</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,269</b>
100	1040	1	Civ	4230	ADMIN ASSISTANT III	13304	13	47,241	0	0	0	0	0	3,532	
100	1040	1	LE	8250	MAJOR	3761	38	108,428	0	900	0	0	600	1,518	
<b>1040 Total</b>								<b>2 FTE</b>	<b>155,669</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>5,050</b>
100	1045	1	Civ	1490	MANAGER BUDGET UNIT	14436	23	103,992	0	900	0	0	0	7,951	
100	1045	1	Civ	3610	FISCAL ADMIN II	10524	17	72,660	0	600	0	0	0	5,523	
100	1045	1	Civ	3610	FISCAL ADMIN II	16160	17	47,668	0	0	0	0	0	3,430	
100	1045	1	Civ	3620	FISCAL ADMIN III	15673	19	71,368	0	1,200	0	0	0	5,551	
<b>1045 Total</b>								<b>4 FTE</b>	<b>295,688</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,455</b>
100	1049	0	LE	8200	CAPTAIN	4134	35	99,246	0	900	0	0	600	1,384	
100	1049	2	Civ	1620	SUPERVISOR II	15166	19	67,394	0	900	0	0	0	4,924	
100	1049	2	Civ	1620	SUPERVISOR II	15867	19	61,551	0	900	0	0	0	4,561	
100	1049	2	Civ	1640	ADMINISTRATIVE SUPRV	10984	20	92,004	0	0	0	0	0	6,661	
100	1049	2	Civ	3270	MID-RANGE COMP ADMIN	13653	20	90,518	0	600	0	0	0	6,898	
100	1049	2	Civ	3610	FISCAL ADMIN II	15363	17	54,118	0	600	0	0	0	4,145	
100	1049	2	Civ	3610	FISCAL ADMIN II	15799	17	53,313	0	600	0	0	0	3,721	
100	1049	2	Civ	3610	FISCAL ADMIN II	16458	17	46,602	0	900	0	0	0	3,265	
100	1049	2	Civ	3610	FISCAL ADMIN II	16685	17	46,459	0	900	0	0	0	3,323	
100	1049	2	Civ	3610	FISCAL ADMIN II	16765	17	46,388	0	900	0	0	0	3,618	
100	1049	2	Civ	3610	FISCAL ADMIN II	16804	17	46,317	0	600	0	0	0	3,589	
100	1049	2	Civ	3610	FISCAL ADMIN II	17117	17	43,008	0	0	0	0	0	3,217	
100	1049	2	LE	8070	DETECTIVE	3936	30	71,520	0	900	0	0	600	1,002	
100	1049	2	LE	8070	DETECTIVE	4482	30	71,520	0	900	0	0	600	987	
<b>1049 Total</b>								<b>14 FTE</b>	<b>889,958</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>51,295</b>
100	1050	0	Civ	1640	ADMINISTRATIVE SUPRV	11577	20	92,004	0	0	0	0	0	6,854	
100	1050	0	Civ	3610	FISCAL ADMIN II	11156	17	68,102	0	0	0	0	0	4,910	
100	1050	0	Civ	3610	FISCAL ADMIN II	11393	17	72,660	0	0	0	0	0	5,461	
100	1050	0	Civ	3610	FISCAL ADMIN II	13360	17	54,949	0	1,200	0	0	0	4,222	
100	1050	0	Civ	3610	FISCAL ADMIN II	13848	17	50,026	0	900	0	0	0	3,493	
100	1050	0	Civ	3610	FISCAL ADMIN II	15337	17	50,412	0	0	0	0	0	3,765	
100	1050	0	Civ	6250	INVENTORY SPEC I	15695	13	41,094	0	0	0	0	0	2,994	
100	1050	0	Civ	6260	INVENTORY SPEC II	12942	15	55,530	0	900	0	0	0	3,914	
100	1050	0	Civ	6260	INVENTORY SPEC II	15690	15	39,810	0	0	0	0	0	2,972	
100	1050	0	Civ	6280	INVENTORY SPEC III	10322	16	67,182	0	0	0	0	0	4,939	
100	1050	0	LE	8150	SERGEANT	4010	33	86,958	0	600	0	0	600	1,221	
<b>1050 Total</b>								<b>11 FTE</b>	<b>678,727</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>44,745</b>
100	1070	0	LE	8250	MAJOR	3744	38	108,804	0	1,200	0	0	600	1,566	
<b>1070 Total</b>								<b>1 FTE</b>	<b>108,804</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>1,566</b>
100	1071	0	LE	8060	POLICE OFFICER	3840	30	71,520	0	900	0	0	600	1,008	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
									17 Shift	17	17 Other	17 Holiday	17 Clothing	17 FICA Tax
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	Inc	Education	Inc	Pay	Allowance	
100	1071	0	LE	8060	POLICE OFFICER	3860	30	71,520	0	600	0	0	600	1,017
100	1071	0	LE	8060	POLICE OFFICER	4259	30	71,520	0	900	0	0	600	1,002
100	1071	0	LE	8060	POLICE OFFICER	4715	30	71,520	0	900	0	0	600	1,021
<b>1071 Total</b>							<b>4 FTE</b>	<b>286,080</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>4,048</b>
100	1072	0	Civ	1700	OPERATIONS MANAGER	10243	21	81,657	0	1,200	0	0	0	5,936
100	1072	0	Civ	1710	OPERATIONS ASST MNGR	11669	18	78,612	0	0	0	0	0	5,941
100	1072	0	Civ	1710	OPERATIONS ASST MNGR	14056	18	58,021	0	0	0	0	0	4,061
100	1072	0	Civ	5060	BUILD OPER TECH II	14304	11	38,739	1,440	0	0	0	0	3,001
100	1072	0	Civ	5060	BUILD OPER TECH II	14451	11	39,445	0	0	0	0	0	2,640
100	1072	0	Civ	5060	BUILD OPER TECH II	14918	11	36,678	0	0	0	0	0	2,606
100	1072	0	Civ	5060	BUILD OPER TECH II	15026	11	36,126	1,440	0	0	0	0	2,807
100	1072	0	Civ	5060	BUILD OPER TECH II	15542	11	34,575	0	0	0	0	0	2,560
100	1072	0	Civ	5060	BUILD OPER TECH II	15612	11	34,314	0	0	0	0	0	2,476
100	1072	0	Civ	5060	BUILD OPER TECH II	15739	11	32,589	1,440	0	0	0	0	2,530
100	1072	0	Civ	5060	BUILD OPER TECH II	16231	11	29,449	0	0	0	0	0	2,161
100	1072	0	Civ	5060	BUILD OPER TECH II	16459	11	28,917	1,440	0	0	0	0	2,249
100	1072	0	Civ	5060	BUILD OPER TECH II	16556	11	29,006	1,440	0	0	0	0	2,256
100	1072	0	Civ	5060	BUILD OPER TECH II	16764	11	28,311	0	0	0	0	0	1,873
100	1072	0	Civ	5060	BUILD OPER TECH II	16901	11	28,439	0	0	0	0	0	2,103
100	1072	0	Civ	5060	BUILD OPER TECH II	17013	11	27,583	0	0	0	0	0	2,110
100	1072	0	Civ	5060	BUILD OPER TECH II	17085	11	27,008	1,440	0	0	0	0	2,136
100	1072	0	Civ	5060	BUILD OPER TECH II	17126	11	26,516	1,440	0	0	0	0	1,887
100	1072	0	Civ	5060	BUILD OPER TECH II	17187	11	25,722	1,440	0	0	0	0	1,993
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	1,440	0	0	0	0	1,990
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	1,440	0	0	0	0	1,990
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	1,440	0	0	0	0	1,990
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	1,440	0	0	0	0	1,990
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	1,440	0	0	0	0	1,990
100	1072	0	Civ	5090	BUILD OPER TECH III	11451	13	53,052	0	0	0	0	0	3,655
100	1072	0	Civ	5090	BUILD OPER TECH III	12695	13	53,052	0	0	0	0	0	3,714
100	1072	0	Civ	5090	BUILD OPER TECH III	13122	13	53,052	0	0	0	0	0	3,858
100	1072	0	Civ	5090	BUILD OPER TECH III	13829	13	44,328	0	0	600	0	0	3,059
100	1072	0	Civ	5090	BUILD OPER TECH III	14145	13	41,474	0	0	0	0	0	2,795
100	1072	0	Civ	5090	BUILD OPER TECH III	16649	13	33,845	0	0	0	0	0	2,507
100	1072	0	Civ	5100	BUILD OPER TECH IV	11175	14	57,402	0	0	0	0	0	4,345
100	1072	0	Civ	5110	OPERATIONS SUPV I	11918	15	62,100	1,440	0	0	0	0	4,483
<b>1072 Total</b>							<b>33 FTE</b>	<b>1,273,156</b>	<b>21,600</b>	<b>1,200</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>93,682</b>
100	1073	0	Civ	6110	SECURITY GUARD	10964	11	45,324	0	0	0	0	0	3,318
100	1073	0	Civ	6110	SECURITY GUARD	12175	11	45,324	0	0	0	0	0	3,167
100	1073	0	Civ	6110	SECURITY GUARD	14594	11	38,563	0	0	0	0	0	2,877
100	1073	0	Civ	6110	SECURITY GUARD	15748	11	32,052	1,440	0	0	0	0	2,562
100	1073	0	Civ	6110	SECURITY GUARD	16392	11	29,449	1,440	0	0	0	0	2,296
100	1073	0	Civ	6110	SECURITY GUARD	17139	11	26,357	0	0	0	0	0	1,954
100	1073	0	Civ	6110	SECURITY GUARD	20000	11	25,524	1,440	0	0	0	0	1,990

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range							
100	1073	0	Civ	6110	SECURITY GUARD	20000	11	25,524	1,440	0	0	0	0	1,990
<b>1073 Total</b>							<b>8 FTE</b>	<b>268,117</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,154</b>
100	1220	0	Civ	1170	INTEROPERA SYST MGR	13114	23	97,140	0	0	0	0	0	7,028
100	1220	0	Civ	4230	ADMIN ASSISTANT III	10961	13	53,052	0	0	0	0	0	3,977
100	1220	0	LE	8250	MAJOR	3885	38	108,804	0	900	0	0	600	1,528
<b>1220 Total</b>							<b>3 FTE</b>	<b>258,996</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>12,533</b>
100	1222	0	Civ	1720	ASST MGR FLEET OPER	11902	20	77,441	0	900	0	0	0	5,666
100	1222	0	Civ	4230	ADMIN ASSISTANT III	15258	13	48,017	0	0	0	0	0	3,473
100	1222	0	Civ	5210	FLEET OPER TECH I	14444	11	39,506	0	0	0	0	0	2,822
100	1222	0	Civ	5210	FLEET OPER TECH I	14631	11	38,329	0	0	0	0	0	2,588
100	1222	0	Civ	5210	FLEET OPER TECH I	17078	11	27,213	0	0	0	0	0	1,704
100	1222	0	Civ	5210	FLEET OPER TECH I	17142	11	26,318	0	0	0	0	0	1,940
100	1222	0	Civ	5210	FLEET OPER TECH I	17204	11	26,278	0	0	0	0	600	1,729
100	1222	0	Civ	5230	FLEET OPER TECH II	12702	16	67,182	0	0	0	0	600	5,139
100	1222	0	Civ	5230	FLEET OPER TECH II	12757	16	67,182	0	0	0	0	600	4,808
100	1222	0	Civ	5230	FLEET OPER TECH II	12978	16	60,528	0	0	0	0	600	4,603
100	1222	0	Civ	5230	FLEET OPER TECH II	13085	16	67,182	0	0	0	0	600	4,919
100	1222	0	Civ	5230	FLEET OPER TECH II	13320	16	67,182	1,440	600	0	0	600	5,141
100	1222	0	Civ	5230	FLEET OPER TECH II	14410	16	52,275	0	0	0	0	600	3,642
100	1222	0	Civ	5230	FLEET OPER TECH II	14880	16	49,650	1,440	0	0	0	600	3,754
100	1222	0	Civ	5230	FLEET OPER TECH II	15007	16	43,008	1,440	0	0	0	600	3,373
100	1222	0	Civ	5230	FLEET OPER TECH II	15741	16	45,763	0	0	0	0	600	3,371
100	1222	0	Civ	5230	FLEET OPER TECH II	15873	16	44,738	1,440	0	0	0	600	3,201
100	1222	0	Civ	5230	FLEET OPER TECH II	16526	16	42,810	1,440	0	0	0	600	2,984
100	1222	0	Civ	5230	FLEET OPER TECH II	16579	16	41,347	0	0	0	0	600	2,992
100	1222	0	Civ	5230	FLEET OPER TECH II	16885	16	40,724	0	0	0	0	600	2,834
100	1222	0	Civ	5230	FLEET OPER TECH II	17205	16	38,974	0	0	0	0	600	2,734
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	1,440	0	0	0	600	2,979
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	1,440	0	0	0	600	2,979
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	1,440	0	0	0	600	2,979
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	1,440	0	0	0	600	2,979
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	1,440	0	0	0	600	2,979
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	0	0	0	0	600	2,869
100	1222	0	Civ	5270	OPERATIONS SUPV II	11407	17	72,660	0	0	0	0	0	5,358
100	1222	0	Civ	5270	OPERATIONS SUPV II	13770	17	67,495	0	0	0	0	0	5,090
100	1222	0	Civ	5270	OPERATIONS SUPV II	14133	17	61,926	0	0	0	0	0	4,360
100	1222	0	Civ	5270	OPERATIONS SUPV II	14879	17	57,500	0	0	0	0	0	3,996
100	1222	0	Civ	5270	OPERATIONS SUPV II	15456	17	53,154	1,440	0	0	0	0	3,799
100	1222	0	Civ	5270	OPERATIONS SUPV II	15922	17	53,872	1,440	600	0	0	0	4,101
100	1222	0	Civ	6250	INVENTORY SPEC I	14794	13	53,052	1,440	900	0	0	0	4,088
100	1222	0	Civ	6250	INVENTORY SPEC I	15729	13	37,747	0	0	0	0	0	2,815
100	1222	0	Civ	6250	INVENTORY SPEC I	16039	13	41,474	1,440	0	0	0	0	3,210
100	1222	0	LE	8200	CAPTAIN	3664	35	99,246	0	900	0	0	600	1,420
<b>1222 Total</b>							<b>37 FTE</b>	<b>1,836,933</b>	<b>20,160</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>129,418</b>
100	1224	0	Civ	1150	TECH SYSTEMS MANAGER	15463	23	105,428	0	0	0	0	0	7,865

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	1224	0	Civ	1610	SUPERVISOR I	15358	18	60,989	1,440	0	0	0	0	4,373	
100	1224	0	Civ	1630	SUPERVISOR III	14563	20	92,004	0	0	0	0	0	6,661	
100	1224	0	Civ	1630	SUPERVISOR III	14959	20	92,004	0	900	600	0	0	7,071	
100	1224	0	Civ	6250	INVENTORY SPEC I	16159	13	42,422	0	900	0	0	0	3,079	
100	1224	0	Civ	6410	COMM SPECIALIST I	14411	12	49,026	0	0	0	0	0	3,669	
100	1224	0	Civ	6410	COMM SPECIALIST I	16571	12	33,949	1,440	0	0	0	0	2,304	
100	1224	0	Civ	6410	COMM SPECIALIST I	17059	12	33,187	1,440	600	0	0	0	2,622	
100	1224	0	Civ	6410	COMM SPECIALIST I	17089	12	32,739	1,440	0	0	0	0	2,432	
100	1224	0	Civ	6410	COMM SPECIALIST I	20000	12	27,624	1,440	0	0	0	0	2,150	
100	1224	0	Civ	6440	COMM SPECIALIST II	14747	14	53,796	0	0	0	0	0	3,738	
100	1224	0	Civ	6440	COMM SPECIALIST II	16327	14	36,734	0	0	0	0	0	2,432	
100	1224	0	Civ	6440	COMM SPECIALIST II	16590	14	36,621	1,440	0	0	0	0	2,830	
100	1224	0	Civ	6480	COMM SPECIALIST IV	12781	17	72,660	0	0	0	0	0	5,409	
100	1224	0	Civ	6480	COMM SPECIALIST IV	12988	17	72,660	0	900	0	0	0	5,232	
100	1224	0	Civ	6480	COMM SPECIALIST IV	14287	17	65,481	0	0	0	0	0	4,964	
100	1224	0	Civ	6480	COMM SPECIALIST IV	14975	17	72,660	0	0	0	0	0	5,155	
100	1224	0	Civ	6480	COMM SPECIALIST IV	15905	17	58,458	0	900	600	0	0	4,184	
100	1224	0	Civ	6480	COMM SPECIALIST IV	16135	17	65,579	0	0	0	0	0	4,800	
<b>1224 Total</b>								<b>19 FTE</b>	<b>1,104,021</b>	<b>8,640</b>	<b>4,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>80,970</b>
100	1226	0	Civ	6250	INVENTORY SPEC I	13632	13	33,792	0	0	0	0	0	2,218	
100	1226	0	Civ	6250	INVENTORY SPEC I	13838	13	44,465	0	0	0	0	0	3,320	
100	1226	0	Civ	6250	INVENTORY SPEC I	15165	13	36,621	0	0	0	0	0	2,642	
100	1226	0	Civ	6250	INVENTORY SPEC I	15923	13	34,940	0	0	0	0	0	2,600	
100	1226	0	Civ	6250	INVENTORY SPEC I	16574	13	33,897	0	0	0	0	0	2,376	
100	1226	0	Civ	6250	INVENTORY SPEC I	16646	13	33,897	0	0	0	0	0	2,215	
100	1226	0	Civ	6250	INVENTORY SPEC I	16834	13	33,740	0	0	0	0	0	2,508	
100	1226	0	Civ	6250	INVENTORY SPEC I	16894	13	33,337	0	0	0	0	0	2,477	
100	1226	0	Civ	6250	INVENTORY SPEC I	20000	13	29,892	0	0	0	0	0	2,214	
100	1226	0	LE	8150	SERGEANT	4651	33	86,958	0	900	600	0	600	1,220	
100	1226	0	LE	8150	SERGEANT	4888	33	86,958	0	0	0	0	600	1,229	
100	1226	0	LE	8200	CAPTAIN	3902	35	99,246	0	900	0	0	600	1,371	
<b>1226 Total</b>								<b>12 FTE</b>	<b>587,743</b>	<b>0</b>	<b>1,800</b>	<b>600</b>	<b>0</b>	<b>1,800</b>	<b>26,390</b>
100	1250	0	Civ	1620	SUPERVISOR II	11244	19	85,050	0	0	0	3,271	0	6,684	
100	1250	0	Civ	1620	SUPERVISOR II	13637	19	66,788	0	0	0	2,569	0	5,209	
100	1250	0	Civ	1620	SUPERVISOR II	13782	19	65,092	1,440	0	0	2,504	0	5,200	
100	1250	0	Civ	1620	SUPERVISOR II	13819	19	61,083	0	0	0	2,349	0	4,450	
100	1250	0	Civ	1620	SUPERVISOR II	14220	19	62,582	0	0	0	2,407	0	4,569	
100	1250	0	Civ	1620	SUPERVISOR II	14342	19	62,863	1,440	900	0	2,418	0	5,100	
100	1250	0	Civ	1620	SUPERVISOR II	15242	19	62,676	1,440	900	0	2,411	0	5,085	
100	1250	0	Civ	1620	SUPERVISOR II	15672	19	60,989	1,440	900	0	2,346	0	4,951	
100	1250	0	Civ	4210	ADMIN ASSISTANT I	14376	11	39,384	0	0	0	1,515	0	2,929	
100	1250	0	Civ	4210	ADMIN ASSISTANT I	15297	11	34,262	1,440	0	0	1,318	0	2,759	
100	1250	0	Civ	4210	ADMIN ASSISTANT I	15530	11	33,038	1,440	0	0	1,271	0	2,668	
100	1250	0	Civ	6440	COMM SPECIALIST II	12293	14	57,402	0	0	0	2,208	0	4,487	
100	1250	0	Civ	6440	COMM SPECIALIST II	13312	14	57,402	1,440	0	0	2,208	0	4,589	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	1250	0	Civ	6440	COMM SPECIALIST II	13352	14	57,402	0	900	1,200	2,208	0	4,648
100	1250	0	Civ	6440	COMM SPECIALIST II	13814	14	55,736	0	0	0	2,144	0	4,228
100	1250	0	Civ	6440	COMM SPECIALIST II	14137	14	50,643	0	0	0	1,948	0	3,823
100	1250	0	Civ	6440	COMM SPECIALIST II	14514	14	43,998	0	0	0	1,692	0	3,092
100	1250	0	Civ	6440	COMM SPECIALIST II	15676	14	34,992	1,440	0	0	1,346	0	2,817
100	1250	0	Civ	6440	COMM SPECIALIST II	15925	14	40,846	1,440	0	0	1,571	0	3,282
100	1250	0	Civ	6440	COMM SPECIALIST II	16034	14	39,150	0	0	1,200	1,506	0	2,985
100	1250	0	Civ	6440	COMM SPECIALIST II	16035	14	37,635	0	0	0	1,448	0	2,612
100	1250	0	Civ	6440	COMM SPECIALIST II	16416	14	37,072	0	0	0	1,426	0	2,567
100	1250	0	Civ	6440	COMM SPECIALIST II	16486	14	35,046	1,440	0	0	1,348	0	2,695
100	1250	0	Civ	6440	COMM SPECIALIST II	16549	14	36,734	1,440	0	1,200	1,413	0	3,047
100	1250	0	Civ	6440	COMM SPECIALIST II	16551	14	36,396	1,440	0	1,200	1,400	0	3,093
100	1250	0	Civ	6440	COMM SPECIALIST II	16583	14	36,734	0	0	0	1,413	0	2,718
100	1250	0	Civ	6440	COMM SPECIALIST II	16721	14	36,621	1,440	0	1,200	1,409	0	3,065
100	1250	0	Civ	6440	COMM SPECIALIST II	16767	14	36,621	0	0	1,200	1,409	0	3,001
100	1250	0	Civ	6440	COMM SPECIALIST II	16803	14	36,565	1,440	0	1,200	1,406	0	3,022
100	1250	0	Civ	6440	COMM SPECIALIST II	16825	14	36,565	1,440	0	0	1,406	0	2,942
100	1250	0	Civ	6440	COMM SPECIALIST II	16827	14	36,565	1,440	0	0	1,406	0	3,015
100	1250	0	Civ	6440	COMM SPECIALIST II	16837	14	36,565	1,440	0	600	1,406	0	2,878
100	1250	0	Civ	6460	COMM SPECIALIST III	10749	16	67,182	0	0	0	2,584	0	5,120
100	1250	0	Civ	6460	COMM SPECIALIST III	11416	16	40,176	1,440	0	0	1,545	0	3,229
100	1250	0	Civ	6460	COMM SPECIALIST III	11500	16	41,284	1,440	0	0	1,588	0	3,390
100	1250	0	Civ	6460	COMM SPECIALIST III	12458	16	40,785	1,440	900	0	1,569	0	3,270
100	1250	0	Civ	6460	COMM SPECIALIST III	13294	16	63,519	0	0	1,200	2,443	0	4,760
100	1250	0	Civ	6460	COMM SPECIALIST III	13295	16	64,362	0	0	0	2,475	0	4,710
100	1250	0	Civ	6460	COMM SPECIALIST III	13724	16	65,230	0	900	0	2,509	0	4,900
100	1250	0	Civ	6460	COMM SPECIALIST III	13990	16	54,284	0	0	0	2,088	0	4,239
100	1250	0	Civ	6460	COMM SPECIALIST III	14139	16	59,088	0	0	0	2,273	0	4,621
100	1250	0	Civ	6460	COMM SPECIALIST III	14347	16	45,967	1,440	0	0	1,768	0	3,689
100	1250	0	Civ	6460	COMM SPECIALIST III	15029	16	50,720	0	0	0	1,951	0	3,829
100	1250	0	Civ	6460	COMM SPECIALIST III	15245	16	53,553	1,440	0	0	2,060	0	4,164
100	1250	0	Civ	6460	COMM SPECIALIST III	15458	16	45,421	0	0	0	1,747	0	3,535
100	1250	0	Civ	6460	COMM SPECIALIST III	15468	16	50,951	0	0	0	1,960	0	4,048
100	1250	0	Civ	6460	COMM SPECIALIST III	15547	16	51,259	1,440	0	0	1,972	0	3,838
100	1250	0	Civ	6460	COMM SPECIALIST III	15805	16	43,008	0	600	0	1,654	0	3,390
100	1250	0	Civ	6460	COMM SPECIALIST III	15964	16	45,626	1,440	0	600	1,755	0	3,708
100	1250	0	Civ	6460	COMM SPECIALIST III	15996	16	44,738	0	0	0	1,721	0	3,237
100	1250	0	Civ	6460	COMM SPECIALIST III	16028	16	41,411	1,440	0	0	1,593	0	3,327
100	1250	0	Civ	6460	COMM SPECIALIST III	16132	16	43,074	1,440	0	0	1,657	0	3,459
100	1250	0	Civ	6460	COMM SPECIALIST III	16171	16	43,866	1,440	0	1,200	1,687	0	3,309
100	1250	0	Civ	6460	COMM SPECIALIST III	16172	16	43,866	0	0	0	1,687	0	3,341
100	1250	0	Civ	6460	COMM SPECIALIST III	16247	16	43,404	1,440	0	0	1,669	0	3,485
100	1250	0	Civ	6460	COMM SPECIALIST III	16309	16	40,420	1,440	600	0	1,555	0	3,294
100	1250	0	Civ	6460	COMM SPECIALIST III	16483	16	43,008	1,440	900	1,200	1,654	0	3,603
100	1250	0	Civ	6460	COMM SPECIALIST III	16484	16	43,074	0	0	0	1,657	0	3,263

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	1250	0	Civ	6460	COMM SPECIALIST III	16557	16	42,043	1,440	0	0	1,617	0	3,383	
100	1250	0	Civ	6460	COMM SPECIALIST III	16625	16	43,008	1,440	0	0	1,654	0	3,403	
100	1250	0	Civ	6460	COMM SPECIALIST III	16631	16	43,008	0	0	0	1,654	0	2,970	
100	1250	0	Civ	6460	COMM SPECIALIST III	16640	16	40,785	1,440	0	0	1,569	0	3,174	
100	1250	0	Civ	6460	COMM SPECIALIST III	16641	16	42,876	1,440	0	0	1,649	0	3,305	
100	1250	0	Civ	6460	COMM SPECIALIST III	16833	16	41,094	1,440	0	0	1,581	0	3,175	
100	1250	0	Civ	6460	COMM SPECIALIST III	16896	16	42,169	1,440	900	0	1,622	0	3,456	
100	1250	0	Civ	6460	COMM SPECIALIST III	16898	16	42,169	1,440	0	1,200	1,622	0	3,367	
100	1250	0	Civ	6460	COMM SPECIALIST III	16899	16	42,169	1,440	0	0	1,622	0	3,387	
100	1250	0	Civ	6460	COMM SPECIALIST III	16947	16	39,567	1,440	0	0	1,522	0	3,037	
100	1250	0	Civ	6460	COMM SPECIALIST III	16961	16	41,284	1,440	0	0	1,588	0	3,390	
100	1250	0	Civ	6460	COMM SPECIALIST III	16968	16	41,221	1,440	900	1,200	1,585	0	3,472	
100	1250	0	Civ	6460	COMM SPECIALIST III	17079	16	40,176	1,440	600	0	1,545	0	2,970	
100	1250	0	Civ	6460	COMM SPECIALIST III	17081	16	40,176	1,440	0	0	1,545	0	3,220	
100	1250	0	Civ	6460	COMM SPECIALIST III	17112	16	39,750	1,440	0	0	1,529	0	2,975	
100	1250	0	Civ	6460	COMM SPECIALIST III	17116	16	39,750	1,440	0	0	1,529	0	2,968	
100	1250	0	Civ	6460	COMM SPECIALIST III	17124	16	39,384	1,440	0	0	1,515	0	3,166	
100	1250	0	Civ	6460	COMM SPECIALIST III	17125	16	39,384	1,440	900	1,200	1,515	0	3,400	
100	1250	0	Civ	6460	COMM SPECIALIST III	17135	16	39,091	1,440	0	0	1,504	0	3,066	
100	1250	0	Civ	6460	COMM SPECIALIST III	17168	16	39,091	1,440	900	0	1,504	0	3,212	
100	1250	0	Civ	6460	COMM SPECIALIST III	17170	16	39,091	1,440	0	0	1,504	0	2,889	
100	1250	0	Civ	6460	COMM SPECIALIST III	17190	16	39,091	1,440	0	0	1,504	0	3,194	
100	1250	0	Civ	6460	COMM SPECIALIST III	17192	16	39,091	1,440	0	0	1,504	0	3,194	
100	1250	0	Civ	6460	COMM SPECIALIST III	17193	16	39,091	1,440	0	0	1,504	0	3,140	
100	1250	0	Civ	6460	COMM SPECIALIST III	17197	16	39,091	1,440	0	0	1,504	0	3,122	
100	1250	0	Civ	6460	COMM SPECIALIST III	17198	16	39,091	1,440	0	0	1,504	0	3,016	
100	1250	0	Civ	6460	COMM SPECIALIST III	17199	16	39,091	0	0	0	1,504	0	3,033	
100	1250	0	Civ	6460	COMM SPECIALIST III	17200	16	39,091	0	0	0	1,504	0	3,033	
100	1250	0	Civ	6460	COMM SPECIALIST III	17201	16	39,091	1,440	0	0	1,504	0	2,872	
100	1250	0	Civ	6460	COMM SPECIALIST III	17202	16	39,091	1,440	0	0	1,504	0	3,134	
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	1,440	0	0	1,456	0	3,045	
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	1,440	0	0	1,456	0	3,045	
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	1,440	0	0	1,456	0	3,045	
100	1250	0	LE	8200	CAPTAIN	3842	35	99,246	0	900	0	0	600	1,427	
<b>1250 Total</b>								<b>92 FTE</b>	<b>4,201,704</b>	<b>86,400</b>	<b>12,600</b>	<b>16,800</b>	<b>157,800</b>	<b>600</b>	<b>322,653</b>
100	1430	0	Civ	4240	ADMIN ASSISTANT IV	11437	14	57,402	0	0	0	0	0	4,345	
100	1430	0	LE	8310	LIEUTENANT COLONEL	3405	40	119,256	0	1,200	0	0	600	1,741	
<b>1430 Total</b>								<b>2 FTE</b>	<b>176,658</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>6,086</b>
100	1440	0	LE	8150	SERGEANT	5017	33	86,958	0	1,200	0	0	600	1,246	
100	1440	0	LE	8310	LIEUTENANT COLONEL	3283	40	119,256	0	900	0	0	600	0	
<b>1440 Total</b>								<b>2 FTE</b>	<b>206,214</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,246</b>
100	1480	0	Civ	2210	PUBLIC RELAT SPEC II	17143	17	42,233	0	0	0	0	0	3,138	
100	1480	0	Civ	4230	ADMIN ASSISTANT III	12296	13	38,563	0	0	0	0	0	2,853	
100	1480	0	LE	8060	POLICE OFFICER	3339	30	71,520	0	900	0	0	600	1,043	
100	1480	0	LE	8060	POLICE OFFICER	3482	30	71,520	0	900	0	0	600	1,002	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	1480	0	LE	8060	POLICE OFFICER	3920	30	71,520	0	0	0	0	600	974	
100	1480	0	LE	8060	POLICE OFFICER	4268	30	71,520	0	600	0	0	600	983	
100	1480	0	LE	8060	POLICE OFFICER	4273	30	71,520	0	0	0	0	600	969	
100	1480	0	LE	8060	POLICE OFFICER	4530	30	71,520	0	1,200	0	0	600	1,006	
100	1480	0	LE	8060	POLICE OFFICER	4571	30	71,520	0	900	0	0	600	982	
100	1480	0	LE	8060	POLICE OFFICER	4770	30	71,520	0	900	0	0	600	982	
100	1480	0	LE	8060	POLICE OFFICER	5156	30	71,520	0	600	0	0	600	1,054	
100	1480	0	LE	8250	MAJOR	3450	38	108,804	0	1,200	0	0	600	1,547	
100	1480	2	Civ	4230	ADMIN ASSISTANT III	15880	13	36,678	0	900	0	0	0	2,802	
100	1480	2	LE	8060	POLICE OFFICER	3379	30	71,520	0	900	0	0	600	1,045	
100	1480	2	LE	8060	POLICE OFFICER	3718	30	71,520	0	900	0	0	600	982	
100	1480	2	LE	8060	POLICE OFFICER	3803	30	71,520	0	600	0	0	600	978	
100	1480	2	LE	8060	POLICE OFFICER	3884	30	71,520	0	0	0	0	600	974	
100	1480	2	LE	8060	POLICE OFFICER	3900	30	71,520	0	1,200	0	0	600	1,054	
100	1480	2	LE	8060	POLICE OFFICER	4225	30	71,520	0	900	0	0	600	987	
100	1480	2	LE	8060	POLICE OFFICER	4255	30	71,520	0	600	0	0	600	978	
100	1480	2	LE	8060	POLICE OFFICER	4415	30	71,520	0	900	0	0	600	987	
100	1480	2	LE	8060	POLICE OFFICER	4564	30	71,520	0	0	0	0	600	1,032	
100	1480	2	LE	8060	POLICE OFFICER	4788	30	71,520	0	600	0	0	600	1,041	
100	1480	2	LE	8060	POLICE OFFICER	5791	30	49,598	0	0	0	0	600	710	
100	1480	2	LE	8070	DETECTIVE	4747	30	52,967	0	900	0	0	600	762	
100	1480	2	LE	8150	SERGEANT	3429	33	86,958	0	900	0	0	600	1,283	
100	1480	2	LE	8150	SERGEANT	3716	33	86,958	0	900	0	0	600	1,274	
100	1480	2	LE	8150	SERGEANT	3907	33	86,958	0	900	0	0	600	1,211	
100	1480	2	LE	8150	SERGEANT	4697	33	86,958	0	900	0	0	600	1,211	
100	1480	2	LE	8200	CAPTAIN	4065	35	99,246	0	1,200	0	0	600	1,447	
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	15696	18	58,368	0	0	0	0	0	4,316	
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	16384	18	57,587	0	900	0	0	0	4,274	
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	20000	18	44,328	0	600	0	0	0	3,364	
100	1480	3	LE	8060	POLICE OFFICER	3975	30	71,520	0	600	0	0	600	978	
100	1480	3	LE	8060	POLICE OFFICER	4203	30	71,520	0	600	0	0	600	1,017	
100	1480	3	LE	8060	POLICE OFFICER	5372	30	56,044	0	900	0	0	600	819	
100	1480	3	LE	8150	SERGEANT	3479	33	86,958	0	0	0	0	600	1,198	
<b>1480 Total</b>								<b>37 FTE</b>	<b>2,581,126</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>53,257</b>
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,792	



POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
									17 Shift	17	17 Other	17 Holiday	17 Clothing	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	Inc	Education	Inc	Pay	Allowance	17 FICA Tax
100	1491	3	Civ	3160	COMP SERV OPER II	17086	14	34,210	0	900	0	0	0	2,613
100	1491	3	Civ	3360	COMPUTER SRVC SPEC I	16525	16	41,284	1,440	900	0	0	0	3,264
100	1491	3	Civ	3360	COMPUTER SRVC SPEC I	16758	16	41,158	1,440	0	0	0	0	3,186
100	1491	3	Civ	3360	COMPUTER SRVC SPEC I	20000	16	37,860	1,440	900	0	0	0	3,002
100	1491	3	Civ	3370	COMPUTER SRV SPEC II	15086	17	49,133	0	0	0	0	0	3,686
<b>1491 Total</b>							<b>16 FTE</b>	<b>792,399</b>	<b>8,640</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,893</b>
100	1493	1	Civ	1120	COMPUTER SERV SUPRV	11402	22	107,652	0	600	0	0	0	7,878
100	1493	1	Civ	3250	COMPUTER SRV ANLY II	14811	21	72,790	0	0	600	0	0	5,237
100	1493	1	Civ	3350	PROJECT COORDINATOR	12240	21	99,510	0	0	0	0	0	7,429
100	1493	1	Civ	3350	PROJECT COORDINATOR	13704	21	79,576	0	600	0	0	0	5,662
100	1493	2	Civ	1120	COMPUTER SERV SUPRV	10330	22	107,652	0	600	0	0	0	8,132
100	1493	2	Civ	3250	COMPUTER SRV ANLY II	13103	21	99,510	0	0	0	0	0	7,566
100	1493	2	Civ	3250	COMPUTER SRV ANLY II	13489	21	99,510	0	900	0	0	0	7,597
100	1493	2	Civ	3250	COMPUTER SRV ANLY II	20000	21	56,112	0	900	0	0	0	4,288
100	1493	2	Civ	3250	COMPUTER SRV ANLY II	20000	21	56,112	0	900	0	0	0	4,288
100	1493	2	Civ	3250	COMPUTER SRV ANLY II	20000	21	56,112	0	900	0	0	0	4,288
100	1493	5	Civ	1120	COMPUTER SERV SUPRV	15700	22	86,605	0	0	0	0	0	6,274
100	1493	5	Civ	3260	NETWRK SECURITY SPEC	15738	21	82,520	0	0	0	0	0	5,935
100	1493	5	Civ	3450	NETWORK ADMIN I	17176	19	54,700	0	900	0	0	0	4,094
100	1493	5	Civ	3500	NETWORK ADMIN II	16169	20	73,118	0	0	0	0	0	5,147
100	1493	5	Civ	3500	NETWORK ADMIN II	20000	20	51,876	0	900	0	0	0	3,964
<b>1493 Total</b>							<b>15 FTE</b>	<b>1,183,355</b>	<b>0</b>	<b>7,200</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>87,779</b>
100	1494	1	LE	8200	CAPTAIN	3167	35	99,246	0	900	0	0	600	0
100	1494	2	Civ	1800	CLERICAL ASST SUPV	10720	15	62,100	0	0	0	0	0	4,551
100	1494	2	Civ	1800	CLERICAL ASST SUPV	15607	15	45,284	1,440	600	0	0	0	3,420
100	1494	2	Civ	1800	CLERICAL ASST SUPV	15793	15	45,558	1,440	900	0	0	0	3,464
100	1494	2	Civ	1820	CLERICAL SUPRV III	12461	19	63,144	1,440	0	0	0	0	4,868
100	1494	2	Civ	1820	CLERICAL SUPRV III	12934	19	61,458	0	0	0	0	0	4,629
100	1494	2	Civ	1820	CLERICAL SUPRV III	13340	19	62,582	1,440	600	0	0	0	4,871
100	1494	2	Civ	4210	ADMIN ASSISTANT I	15667	11	32,639	1,440	0	0	0	0	2,534
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16239	12	31,380	1,440	0	0	0	0	2,438
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16292	11	33,792	1,440	0	0	0	0	2,695
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16337	12	31,380	1,440	0	0	0	0	2,438
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16832	12	30,030	1,440	0	0	0	0	2,323
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16969	12	28,829	1,440	600	0	0	0	2,161
100	1494	2	Civ	4230	ADMIN ASSISTANT III	10504	13	53,052	0	0	0	0	0	3,985
100	1494	2	Civ	4230	ADMIN ASSISTANT III	10575	13	53,052	0	600	0	0	0	4,023
100	1494	2	Civ	4230	ADMIN ASSISTANT III	11089	13	53,052	0	0	0	0	0	3,858
100	1494	2	Civ	4230	ADMIN ASSISTANT III	12869	13	53,052	0	0	0	0	0	3,985
100	1494	2	Civ	4230	ADMIN ASSISTANT III	13824	13	43,734	0	0	0	0	0	3,273
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14060	13	43,536	0	0	0	0	0	2,953
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14565	13	32,539	1,440	0	0	0	0	2,222
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14570	13	36,734	0	0	0	0	0	2,737
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14675	13	41,158	0	0	0	0	0	3,067
100	1494	2	Civ	4230	ADMIN ASSISTANT III	15143	13	38,446	0	0	0	0	0	2,741

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16094	13	33,949	0	600	0	0	0	2,443	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16241	13	41,727	1,440	600	0	0	0	3,148	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16379	13	40,359	0	0	0	0	0	2,710	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16399	13	32,639	0	0	0	0	0	2,297	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16508	13	32,539	1,440	0	0	0	0	2,416	
100	1494	4	Civ	1800	CLERICAL ASST SUPV	10737	15	62,100	0	0	0	0	0	4,601	
100	1494	4	Civ	1800	CLERICAL ASST SUPV	15870	15	44,874	0	900	0	0	0	3,302	
100	1494	4	Civ	1820	CLERICAL SUPRV III	12190	19	68,725	0	0	0	0	0	4,957	
100	1494	4	Civ	4210	ADMIN ASSISTANT I	12793	11	45,324	0	0	0	0	0	3,267	
100	1494	4	Civ	4210	ADMIN ASSISTANT I	13037	11	45,324	0	0	0	0	0	3,251	
100	1494	4	Civ	4210	ADMIN ASSISTANT I	14947	11	40,785	0	0	0	0	0	3,038	
100	1494	4	Civ	4210	ADMIN ASSISTANT I	15092	11	35,694	0	0	0	0	0	2,530	
100	1494	4	Civ	4210	ADMIN ASSISTANT I	15662	11	34,836	0	600	0	0	0	2,618	
100	1494	4	Civ	4210	ADMIN ASSISTANT I	15882	11	31,236	1,440	0	0	0	0	2,418	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15036	13	39,032	0	600	0	0	0	2,654	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15082	13	38,798	0	0	0	0	0	2,895	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15534	13	38,681	1,440	600	0	0	0	2,930	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15769	13	37,522	1,440	0	600	0	0	2,954	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15801	13	37,409	1,440	0	0	0	0	2,594	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16117	13	34,001	1,440	0	0	0	0	2,665	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16519	13	33,949	1,440	900	0	0	0	2,718	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16875	13	33,486	1,440	1,200	0	0	0	2,691	
100	1494	5	Civ	6460	COMM SPECIALIST III	14973	16	56,112	0	0	0	0	0	4,041	
100	1494	5	Civ	6460	COMM SPECIALIST III	15533	16	50,951	1,440	0	0	0	0	3,808	
100	1494	5	Civ	6460	COMM SPECIALIST III	15929	16	47,668	1,440	0	0	0	0	3,660	
100	1494	6	Civ	3360	COMPUTER SRVC SPEC I	15686	16	41,411	0	900	0	0	0	2,859	
100	1494	6	Civ	3360	COMPUTER SRVC SPEC I	16401	16	40,237	0	0	0	0	0	3,006	
100	1494	6	LE	8060	POLICE OFFICER	4239	30	71,520	0	600	0	0	600	978	
100	1494	6	LE	8060	POLICE OFFICER	4300	30	71,520	0	600	0	0	600	1,042	
100	1494	6	LE	8060	POLICE OFFICER	5257	30	66,729	0	0	0	0	600	900	
100	1494	6	LE	8150	SERGEANT	3889	33	86,958	0	900	0	0	600	1,267	
<b>1494 Total</b>								<b>54 FTE</b>	<b>2,491,872</b>	<b>31,680</b>	<b>13,200</b>	<b>600</b>	<b>0</b>	<b>3,000</b>	<b>159,894</b>
100	1495	0	Civ	2140	HUMAN RESRC SPEC V	12917	17	59,628	0	1,200	0	0	0	4,580	
100	1495	0	Civ	2210	PUBLIC RELAT SPEC II	11589	17	72,660	0	900	0	0	0	5,427	
100	1495	0	Civ	2320	OPERATIONS ANALYLS	11106	18	78,612	0	0	0	0	0	5,947	
100	1495	0	Civ	2320	OPERATIONS ANALYLS	12616	18	66,990	0	900	0	0	0	5,121	
100	1495	0	Civ	4230	ADMIN ASSISTANT III	17122	13	31,140	0	1,200	0	0	0	2,289	
100	1495	0	LE	8060	POLICE OFFICER	3738	30	71,520	0	0	0	0	600	974	
100	1495	0	LE	8060	POLICE OFFICER	4387	30	71,520	0	600	0	0	600	983	
100	1495	0	LE	8060	POLICE OFFICER	4433	30	71,520	0	900	0	0	600	987	
100	1495	0	LE	8060	POLICE OFFICER	4501	30	71,520	0	1,200	0	0	600	1,006	
100	1495	0	LE	8060	POLICE OFFICER	4521	30	71,520	0	600	0	0	600	1,031	
100	1495	0	LE	8060	POLICE OFFICER	4908	30	71,520	0	900	0	0	600	987	
100	1495	0	LE	8060	POLICE OFFICER	5025	30	71,520	0	0	0	0	600	956	
100	1495	0	LE	8150	SERGEANT	3669	33	86,958	0	600	0	0	600	1,265	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	1495	0	LE	8150	SERGEANT	4050	33	86,958	0	900	0	0	600	1,211	
100	1495	0	LE	8200	CAPTAIN	4170	35	99,246	0	900	0	0	600	1,384	
100	1495	0	LE	8250	MAJOR	3707	38	108,616	0	1,200	0	0	600	1,525	
<b>1495 Total</b>								<b>16 FTE</b>	<b>1,191,448</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>35,673</b>
100	2510	1	Civ	4240	ADMIN ASSISTANT IV	11373	14	57,402	0	0	600	0	0	4,253	
100	2510	1	LE	8060	POLICE OFFICER	4459	30	71,520	0	0	0	0	600	969	
100	2510	1	LE	8060	POLICE OFFICER	4777	30	71,520	0	900	0	0	600	987	
100	2510	1	LE	8150	SERGEANT	3966	33	86,958	0	900	0	0	600	1,248	
100	2510	1	LE	8150	SERGEANT	4665	33	86,958	0	900	0	0	600	1,226	
100	2510	1	LE	8250	MAJOR	3261	38	108,804	1,440	900	0	0	600	0	
100	2510	1	LE	8250	MAJOR	3296	38	108,616	1,440	900	0	0	600	0	
100	2510	1	LE	8250	MAJOR	3565	38	108,804	0	900	0	0	600	1,586	
100	2510	1	LE	8310	LIEUTENANT COLONEL	3119	40	119,256	0	1,200	0	0	600	0	
<b>2510 Total</b>								<b>9 FTE</b>	<b>819,838</b>	<b>2,880</b>	<b>6,600</b>	<b>600</b>	<b>0</b>	<b>4,800</b>	<b>10,269</b>
100	2520	1	Civ	4220	ADMIN ASSISTANT II	14144	12	43,668	1,440	0	600	0	0	3,297	
100	2520	1	Civ	4220	ADMIN ASSISTANT II	14147	12	44,532	0	0	0	0	0	3,334	
100	2520	1	Civ	4220	ADMIN ASSISTANT II	16455	12	37,860	0	0	0	0	0	2,519	
100	2520	1	Civ	4220	ADMIN ASSISTANT II	16959	12	30,169	1,440	0	0	0	0	2,336	
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17030	12	29,626	1,440	600	0	0	0	2,349	
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17087	12	29,227	1,440	0	0	0	0	2,261	
100	2520	1	Civ	4220	ADMIN ASSISTANT II	20000	12	27,624	1,440	0	0	0	0	2,150	
100	2520	1	Civ	4230	ADMIN ASSISTANT III	14706	13	44,874	0	0	0	0	0	3,361	
100	2520	1	LE	8060	POLICE OFFICER	3488	30	71,520	0	600	0	0	600	978	
100	2520	1	LE	8060	POLICE OFFICER	3567	30	71,520	0	600	0	0	600	978	
100	2520	1	LE	8060	POLICE OFFICER	3655	30	71,520	0	900	0	0	600	994	
100	2520	1	LE	8060	POLICE OFFICER	3729	30	71,520	0	0	0	0	600	969	
100	2520	1	LE	8060	POLICE OFFICER	3739	30	71,520	0	0	0	0	600	984	
100	2520	1	LE	8060	POLICE OFFICER	3756	30	71,520	0	600	0	0	600	983	
100	2520	1	LE	8060	POLICE OFFICER	4082	30	71,520	1,440	600	0	0	600	1,047	
100	2520	1	LE	8060	POLICE OFFICER	4401	30	71,520	0	0	0	0	600	1,008	
100	2520	1	LE	8060	POLICE OFFICER	4613	30	71,520	0	0	0	0	600	1,033	
100	2520	1	LE	8060	POLICE OFFICER	5068	30	71,520	0	0	0	0	600	1,008	
100	2520	1	LE	8060	POLICE OFFICER	5305	30	58,723	0	0	0	0	600	846	
100	2520	1	LE	8060	POLICE OFFICER	5334	30	57,003	0	900	0	0	600	788	
100	2520	1	LE	8060	POLICE OFFICER	5637	30	50,632	0	0	0	0	600	653	
100	2520	1	LE	8060	POLICE OFFICER	5741	30	44,567	1,440	600	600	0	600	677	
100	2520	1	LE	8150	SERGEANT	3871	33	86,958	0	900	0	0	600	1,283	
100	2520	1	LE	8200	CAPTAIN	3821	33	95,605	1,440	1,200	0	0	600	1,398	
100	2520	1	LE	8200	CAPTAIN	4078	35	99,246	0	1,200	0	0	600	1,394	
100	2520	1	LE	8250	MAJOR	3721	35	107,301	0	900	0	0	600	1,501	
100	2520	2	LE	8050	PROB POLICE OFFICER	5798	30	43,653	1,440	900	0	2,099	600	649	
100	2520	2	LE	8050	PROB POLICE OFFICER	5799	30	43,653	1,440	0	0	2,099	600	679	
100	2520	2	LE	8060	POLICE OFFICER	3530	30	71,520	0	0	0	3,438	600	1,067	
100	2520	2	LE	8060	POLICE OFFICER	3793	30	71,520	0	600	0	3,438	600	1,054	
100	2520	2	LE	8060	POLICE OFFICER	4041	30	71,520	0	900	0	3,438	600	1,052	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	4163	30	71,520	1,440	900	0	3,438	600	1,092
100	2520	2	LE	8060	POLICE OFFICER	4207	30	71,520	0	0	0	3,438	600	1,024
100	2520	2	LE	8060	POLICE OFFICER	4240	30	71,520	0	900	1,200	3,438	600	1,126
100	2520	2	LE	8060	POLICE OFFICER	4322	30	71,520	1,440	0	0	3,438	600	1,053
100	2520	2	LE	8060	POLICE OFFICER	4330	30	71,520	0	0	0	3,438	600	1,062
100	2520	2	LE	8060	POLICE OFFICER	4363	30	71,520	0	600	0	3,438	600	1,104
100	2520	2	LE	8060	POLICE OFFICER	4469	30	71,520	0	900	0	3,438	600	1,047
100	2520	2	LE	8060	POLICE OFFICER	4500	30	71,520	1,440	0	0	3,438	600	1,079
100	2520	2	LE	8060	POLICE OFFICER	4567	30	71,520	0	600	1,200	3,438	600	1,052
100	2520	2	LE	8060	POLICE OFFICER	4705	30	71,520	0	600	1,200	3,438	600	1,050
100	2520	2	LE	8060	POLICE OFFICER	4716	30	71,520	1,440	900	1,200	3,438	600	1,114
100	2520	2	LE	8060	POLICE OFFICER	4744	30	71,520	0	600	600	3,438	600	1,041
100	2520	2	LE	8060	POLICE OFFICER	4783	30	71,520	0	900	0	3,438	600	1,074
100	2520	2	LE	8060	POLICE OFFICER	4794	30	71,520	0	600	1,200	3,438	600	1,113
100	2520	2	LE	8060	POLICE OFFICER	4807	30	71,520	0	0	0	3,438	600	1,029
100	2520	2	LE	8060	POLICE OFFICER	4814	30	71,520	0	900	0	3,438	600	1,080
100	2520	2	LE	8060	POLICE OFFICER	4858	30	71,520	1,440	600	1,200	3,438	600	1,071
100	2520	2	LE	8060	POLICE OFFICER	4881	30	71,520	0	0	0	3,438	600	1,024
100	2520	2	LE	8060	POLICE OFFICER	4906	30	71,520	0	900	600	3,438	600	1,079
100	2520	2	LE	8060	POLICE OFFICER	4980	30	71,520	0	900	0	3,438	600	1,047
100	2520	2	LE	8060	POLICE OFFICER	5046	30	71,520	0	900	0	3,438	600	1,095
100	2520	2	LE	8060	POLICE OFFICER	5079	30	71,520	0	900	0	3,438	600	1,037
100	2520	2	LE	8060	POLICE OFFICER	5089	30	71,520	1,440	0	0	3,438	600	1,103
100	2520	2	LE	8060	POLICE OFFICER	5175	30	70,562	0	900	0	3,392	600	1,056
100	2520	2	LE	8060	POLICE OFFICER	5199	30	70,562	0	600	1,200	3,392	600	1,036
100	2520	2	LE	8060	POLICE OFFICER	5321	30	57,003	1,440	0	0	2,741	600	824
100	2520	2	LE	8060	POLICE OFFICER	5353	30	57,003	1,440	0	0	2,741	600	882
100	2520	2	LE	8060	POLICE OFFICER	5354	30	57,003	1,440	0	0	2,741	600	896
100	2520	2	LE	8060	POLICE OFFICER	5387	30	56,044	1,440	0	600	2,694	600	876
100	2520	2	LE	8060	POLICE OFFICER	5388	30	50,632	1,440	0	0	2,434	600	734
100	2520	2	LE	8060	POLICE OFFICER	5391	30	55,201	1,440	900	1,200	2,654	600	837
100	2520	2	LE	8060	POLICE OFFICER	5401	30	55,201	0	0	0	2,654	600	776
100	2520	2	LE	8060	POLICE OFFICER	5405	30	55,201	0	900	0	2,654	600	789
100	2520	2	LE	8060	POLICE OFFICER	5412	30	55,201	1,440	0	0	2,654	600	831
100	2520	2	LE	8060	POLICE OFFICER	5437	30	54,389	1,440	0	1,200	2,615	600	860
100	2520	2	LE	8060	POLICE OFFICER	5450	30	54,389	0	0	0	2,615	600	766
100	2520	2	LE	8060	POLICE OFFICER	5451	30	54,287	1,440	900	0	2,610	600	854
100	2520	2	LE	8060	POLICE OFFICER	5469	30	54,287	0	0	1,200	2,610	600	816
100	2520	2	LE	8060	POLICE OFFICER	5480	30	54,287	1,440	0	0	2,610	600	778
100	2520	2	LE	8060	POLICE OFFICER	5481	30	54,287	0	0	0	2,610	600	762
100	2520	2	LE	8060	POLICE OFFICER	5500	30	54,287	1,440	900	0	2,610	600	830
100	2520	2	LE	8060	POLICE OFFICER	5502	30	54,287	1,440	0	0	2,610	600	791
100	2520	2	LE	8060	POLICE OFFICER	5522	30	54,287	0	0	600	2,610	600	842
100	2520	2	LE	8060	POLICE OFFICER	5526	30	53,373	1,440	0	1,200	2,566	600	825
100	2520	2	LE	8060	POLICE OFFICER	5548	30	53,373	1,440	900	1,200	2,566	600	857

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	5552	30	53,373	1,440	900	0	2,566	600	787
100	2520	2	LE	8060	POLICE OFFICER	5569	30	51,407	0	900	600	2,471	600	735
100	2520	2	LE	8060	POLICE OFFICER	5571	30	51,407	1,440	600	0	2,471	600	806
100	2520	2	LE	8060	POLICE OFFICER	5576	30	51,407	1,440	900	1,200	2,471	600	826
100	2520	2	LE	8060	POLICE OFFICER	5582	30	51,407	0	900	0	2,471	600	746
100	2520	2	LE	8060	POLICE OFFICER	5585	30	51,407	1,440	0	0	2,471	600	797
100	2520	2	LE	8060	POLICE OFFICER	5599	30	48,398	1,440	0	0	2,327	600	708
100	2520	2	LE	8060	POLICE OFFICER	5600	30	48,398	1,440	0	0	2,327	600	727
100	2520	2	LE	8060	POLICE OFFICER	5602	30	48,398	1,440	0	0	2,327	600	751
100	2520	2	LE	8060	POLICE OFFICER	5605	30	48,398	1,440	0	0	2,327	600	689
100	2520	2	LE	8060	POLICE OFFICER	5607	30	49,506	1,440	0	0	2,380	600	766
100	2520	2	LE	8060	POLICE OFFICER	5615	30	47,581	1,440	600	600	2,288	600	698
100	2520	2	LE	8060	POLICE OFFICER	5619	30	47,581	1,440	900	0	2,288	600	752
100	2520	2	LE	8060	POLICE OFFICER	5622	30	47,581	0	0	0	2,288	600	660
100	2520	2	LE	8060	POLICE OFFICER	5626	30	47,581	1,440	0	0	2,288	600	683
100	2520	2	LE	8060	POLICE OFFICER	5629	30	47,581	1,440	900	0	2,288	600	752
100	2520	2	LE	8060	POLICE OFFICER	5633	30	47,581	1,440	900	0	2,288	600	699
100	2520	2	LE	8060	POLICE OFFICER	5639	30	47,055	0	1,200	0	2,262	600	676
100	2520	2	LE	8060	POLICE OFFICER	5641	30	46,792	1,440	600	0	2,250	600	705
100	2520	2	LE	8060	POLICE OFFICER	5643	30	46,704	1,440	900	0	2,245	600	752
100	2520	2	LE	8060	POLICE OFFICER	5646	30	46,792	1,440	600	0	2,250	600	660
100	2520	2	LE	8060	POLICE OFFICER	5647	30	46,792	1,440	900	600	2,250	600	691
100	2520	2	LE	8060	POLICE OFFICER	5653	30	46,792	1,440	600	0	2,250	600	749
100	2520	2	LE	8060	POLICE OFFICER	5657	30	46,792	1,440	0	0	2,250	600	664
100	2520	2	LE	8060	POLICE OFFICER	5663	30	44,899	1,440	600	0	2,159	600	657
100	2520	2	LE	8060	POLICE OFFICER	5672	30	46,002	1,440	600	0	2,212	600	724
100	2520	2	LE	8060	POLICE OFFICER	5674	30	46,002	1,440	0	0	2,212	600	662
100	2520	2	LE	8060	POLICE OFFICER	5675	30	46,002	1,440	0	0	2,212	600	672
100	2520	2	LE	8060	POLICE OFFICER	5679	30	46,002	1,440	0	0	2,212	600	715
100	2520	2	LE	8060	POLICE OFFICER	5681	30	45,232	1,440	0	0	2,175	600	637
100	2520	2	LE	8060	POLICE OFFICER	5683	30	46,002	1,440	0	0	2,212	600	715
100	2520	2	LE	8060	POLICE OFFICER	5697	30	45,315	1,440	0	0	2,179	600	705
100	2520	2	LE	8060	POLICE OFFICER	5698	30	45,315	1,440	0	0	2,179	600	704
100	2520	2	LE	8060	POLICE OFFICER	5702	30	45,315	1,440	900	0	2,179	600	717
100	2520	2	LE	8060	POLICE OFFICER	5703	30	45,315	1,440	0	0	2,179	600	642
100	2520	2	LE	8060	POLICE OFFICER	5704	30	45,315	1,440	0	0	2,179	600	680
100	2520	2	LE	8060	POLICE OFFICER	5707	30	45,315	1,440	0	0	2,179	600	647
100	2520	2	LE	8060	POLICE OFFICER	5708	30	45,315	1,440	0	0	2,179	600	705
100	2520	2	LE	8060	POLICE OFFICER	5713	30	45,315	1,440	900	0	2,179	600	717
100	2520	2	LE	8060	POLICE OFFICER	5716	30	44,567	1,440	0	0	2,143	600	691
100	2520	2	LE	8060	POLICE OFFICER	5717	30	44,567	1,440	0	0	2,143	600	694
100	2520	2	LE	8060	POLICE OFFICER	5720	30	44,567	1,440	0	0	2,143	600	707
100	2520	2	LE	8060	POLICE OFFICER	5725	30	44,567	1,440	0	0	2,143	600	674
100	2520	2	LE	8060	POLICE OFFICER	5727	30	44,567	1,440	0	0	2,143	600	635
100	2520	2	LE	8060	POLICE OFFICER	5731	30	44,567	1,440	1,200	0	2,143	600	710

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	5743	30	44,567	1,440	900	0	2,143	600	687
100	2520	2	LE	8060	POLICE OFFICER	5744	30	44,567	1,440	0	0	2,143	600	691
100	2520	2	LE	8060	POLICE OFFICER	5747	30	44,567	1,440	900	0	2,143	600	655
100	2520	2	LE	8060	POLICE OFFICER	5752	30	44,567	1,440	900	0	2,143	600	706
100	2520	2	LE	8060	POLICE OFFICER	5755	30	43,570	1,440	900	0	2,095	600	675
100	2520	2	LE	8060	POLICE OFFICER	5757	30	44,567	1,440	0	0	2,143	600	707
100	2520	2	LE	8060	POLICE OFFICER	5759	30	44,567	1,440	0	0	2,143	600	692
100	2520	2	LE	8060	POLICE OFFICER	5762	30	44,567	1,440	900	0	2,143	600	720
100	2520	2	LE	8060	POLICE OFFICER	5764	30	44,567	1,440	0	0	2,143	600	642
100	2520	2	LE	8060	POLICE OFFICER	5770	30	44,567	1,440	1,200	0	2,143	600	653
100	2520	2	LE	8060	POLICE OFFICER	5773	30	49,506	1,440	1,200	0	2,380	600	728
100	2520	2	LE	8060	POLICE OFFICER	5777	30	44,567	1,440	0	0	2,143	600	691
100	2520	2	LE	8060	POLICE OFFICER	5781	30	44,567	1,440	0	0	2,143	600	693
100	2520	2	LE	8060	POLICE OFFICER	5783	30	41,408	1,440	0	0	1,991	600	643
100	2520	2	LE	8060	POLICE OFFICER	5785	30	44,567	1,440	0	0	2,143	600	691
100	2520	2	LE	8060	POLICE OFFICER	5787	30	44,567	1,440	0	0	2,143	600	669
100	2520	2	LE	8060	POLICE OFFICER	5790	30	44,567	1,440	0	0	2,143	600	691
100	2520	2	LE	8070	DETECTIVE	3875	30	71,520	0	900	0	3,438	600	1,105
100	2520	2	LE	8070	DETECTIVE	4077	30	71,520	0	600	0	3,438	600	1,033
100	2520	2	LE	8070	DETECTIVE	4289	30	71,520	0	600	0	3,438	600	1,033
100	2520	2	LE	8070	DETECTIVE	4294	30	71,520	0	600	0	3,438	600	1,066
100	2520	2	LE	8070	DETECTIVE	4889	30	71,520	0	900	0	3,438	600	1,052
100	2520	2	LE	8070	DETECTIVE	5237	30	66,729	0	600	0	3,208	600	998
100	2520	2	LE	8090	MASTER POLICE OFF	3922	31	75,102	0	600	1,200	3,611	600	1,105
100	2520	2	LE	8090	MASTER POLICE OFF	4445	31	75,102	0	0	0	3,611	600	1,112
100	2520	2	LE	8100	MASTER DETECTIVE	3754	31	75,102	0	900	0	3,611	600	1,091
100	2520	2	LE	8100	MASTER DETECTIVE	4084	31	75,102	0	600	0	3,611	600	1,102
100	2520	2	LE	8150	SERGEANT	3031	33	86,958	0	600	0	4,181	600	0
100	2520	2	LE	8150	SERGEANT	3100	33	86,958	0	600	0	4,181	600	0
100	2520	2	LE	8150	SERGEANT	3451	33	86,958	0	600	0	4,181	600	1,323
100	2520	2	LE	8150	SERGEANT	3591	33	86,958	0	900	0	4,181	600	1,272
100	2520	2	LE	8150	SERGEANT	3644	33	86,958	0	900	0	4,181	600	1,272
100	2520	2	LE	8150	SERGEANT	3870	33	80,592	1,440	900	0	3,875	600	1,226
100	2520	2	LE	8150	SERGEANT	3930	33	86,958	1,440	600	0	4,181	600	1,288
100	2520	2	LE	8150	SERGEANT	4061	33	86,958	0	900	0	4,181	600	1,267
100	2520	2	LE	8150	SERGEANT	4064	33	86,958	1,440	600	0	4,181	600	1,288
100	2520	2	LE	8150	SERGEANT	4210	33	80,592	1,440	900	0	3,875	600	1,196
100	2520	2	LE	8150	SERGEANT	4453	33	86,958	0	600	0	4,181	600	1,323
100	2520	2	LE	8150	SERGEANT	4458	33	86,328	1,440	900	0	4,150	600	1,341
100	2520	2	LE	8150	SERGEANT	4510	33	86,958	1,440	900	0	4,181	600	1,293
100	2520	2	LE	8150	SERGEANT	4525	33	86,958	1,440	900	0	4,181	600	1,294
100	2520	2	LE	8150	SERGEANT	4609	33	86,958	1,440	900	0	4,181	600	1,293
100	2520	2	LE	8150	SERGEANT	4640	33	86,958	0	900	0	4,181	600	1,267
100	2520	2	LE	8150	SERGEANT	4642	33	80,592	1,440	900	0	3,875	600	1,254
100	2520	2	LE	8150	SERGEANT	4768	33	81,792	1,440	900	0	3,932	600	1,273

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2520	2	LE	8150	SERGEANT	4798	33	80,592	1,440	600	0	3,875	600	1,206
100	2520	2	LE	8150	SERGEANT	4821	33	85,069	1,440	600	0	4,090	600	1,322
100	2520	2	LE	8150	SERGEANT	4887	33	80,592	1,440	900	0	3,875	600	1,254
100	2520	2	LE	8150	SERGEANT	4904	33	86,958	0	900	0	4,181	600	1,281
100	2520	2	LE	8150	SERGEANT	5005	33	80,592	1,440	900	0	3,875	600	1,196
100	2520	2	LE	8150	SERGEANT	5033	33	80,592	1,440	900	0	3,875	600	1,204
100	2520	2	LE	8150	SERGEANT	5060	33	86,958	0	900	0	4,181	600	1,272
100	2520	2	LE	8150	SERGEANT	5110	33	80,592	1,440	600	0	3,875	600	1,191
100	2520	2	LE	8150	SERGEANT	5116	33	86,328	1,440	600	0	4,150	600	1,335
100	2520	2	LE	8150	SERGEANT	5217	33	80,592	1,440	600	0	3,875	600	1,191
100	2520	2	LE	8150	SERGEANT	5381	33	80,592	1,440	900	0	3,875	600	1,196
100	2520	2	LE	8200	CAPTAIN	3877	35	96,835	1,440	900	0	0	600	1,433
<b>2520 Total</b>							<b>178 FTE</b>	<b>10,931,362</b>	<b>155,520</b>	<b>84,000</b>	<b>22,200</b>	<b>443,844</b>	<b>102,000</b>	<b>177,515</b>
100	2530	1	Civ	4220	ADMIN ASSISTANT II	14737	12	41,727	1,440	0	0	0	0	3,229
100	2530	1	Civ	4220	ADMIN ASSISTANT II	15042	12	40,602	1,440	0	0	0	0	3,033
100	2530	1	Civ	4220	ADMIN ASSISTANT II	15524	12	37,184	0	0	0	0	0	2,644
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16417	12	31,668	1,440	0	0	0	0	2,333
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16462	12	31,428	0	0	0	0	0	2,358
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16588	12	31,380	1,440	0	0	0	0	2,511
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16928	12	30,492	0	0	0	0	0	2,333
100	2530	1	Civ	4230	ADMIN ASSISTANT III	15113	13	41,664	0	0	0	0	0	2,987
100	2530	1	Civ	6120	DETENTION OFFICER	12300	14	57,402	1,440	0	0	0	0	4,428
100	2530	1	Civ	6120	DETENTION OFFICER	14562	14	35,262	1,440	900	0	0	0	2,795
100	2530	1	Civ	6120	DETENTION OFFICER	15539	14	42,106	1,440	0	0	0	0	3,014
100	2530	1	Civ	6120	DETENTION OFFICER	16289	14	35,370	0	0	0	0	0	2,362
100	2530	1	Civ	6120	DETENTION OFFICER	16575	14	35,316	0	0	0	0	0	2,519
100	2530	1	Civ	6120	DETENTION OFFICER	16826	14	35,316	1,440	0	0	0	0	2,745
100	2530	1	Civ	6120	DETENTION OFFICER	16876	14	33,845	0	0	0	0	0	2,507
100	2530	1	Civ	6120	DETENTION OFFICER	16893	14	34,731	0	0	0	0	0	2,616
100	2530	1	Civ	6120	DETENTION OFFICER	17115	14	32,639	1,440	0	0	0	0	2,607
100	2530	1	Civ	6120	DETENTION OFFICER	17171	14	33,038	1,440	0	0	0	0	2,616
100	2530	1	Civ	6120	DETENTION OFFICER	17181	14	32,639	1,440	0	0	0	0	2,525
100	2530	1	LE	8060	POLICE OFFICER	3581	30	71,520	0	900	0	0	600	987
100	2530	1	LE	8060	POLICE OFFICER	4301	30	71,520	0	0	0	0	600	974
100	2530	1	LE	8060	POLICE OFFICER	4968	30	71,520	1,440	900	0	0	600	1,045
100	2530	1	LE	8060	POLICE OFFICER	5142	30	71,520	0	1,200	0	0	600	997
100	2530	1	LE	8060	POLICE OFFICER	5296	30	58,723	1,440	0	0	0	600	824
100	2530	1	LE	8060	POLICE OFFICER	5530	30	54,287	0	900	600	0	600	784
100	2530	1	LE	8060	POLICE OFFICER	5644	30	46,792	1,440	0	0	0	600	636
100	2530	1	LE	8150	SERGEANT	3816	33	86,958	0	900	0	0	600	1,211
100	2530	1	LE	8150	SERGEANT	4275	33	86,958	0	900	0	0	600	1,270
100	2530	1	LE	8150	SERGEANT	4637	33	86,328	1,440	900	0	0	600	1,228
100	2530	1	LE	8200	CAPTAIN	3776	35	99,246	1,440	900	0	0	600	1,410
100	2530	1	LE	8200	CAPTAIN	3809	35	99,246	0	900	0	0	600	1,394
100	2530	1	LE	8250	MAJOR	3630	38	108,804	0	900	0	0	600	1,558

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2530	2	LE	8050	PROB POLICE OFFICER	5796	30	43,653	1,440	0	0	2,099	600	629
100	2530	2	LE	8050	PROB POLICE OFFICER	5797	30	43,653	1,440	0	0	2,099	600	631
100	2530	2	LE	8060	POLICE OFFICER	3440	30	71,520	1,440	0	0	3,438	600	1,082
100	2530	2	LE	8060	POLICE OFFICER	3715	30	71,520	0	0	0	3,438	600	1,019
100	2530	2	LE	8060	POLICE OFFICER	3917	30	71,520	0	900	0	3,438	600	1,032
100	2530	2	LE	8060	POLICE OFFICER	3955	30	71,520	0	600	0	3,438	600	1,033
100	2530	2	LE	8060	POLICE OFFICER	4033	30	71,520	0	0	0	3,438	600	1,058
100	2530	2	LE	8060	POLICE OFFICER	4035	30	71,520	1,440	600	0	3,438	600	1,111
100	2530	2	LE	8060	POLICE OFFICER	4053	30	71,520	0	0	0	3,438	600	1,083
100	2530	2	LE	8060	POLICE OFFICER	4071	30	71,520	0	0	0	3,438	600	1,019
100	2530	2	LE	8060	POLICE OFFICER	4153	30	71,520	1,440	600	0	3,438	600	1,121
100	2530	2	LE	8060	POLICE OFFICER	4168	30	71,520	0	900	0	3,438	600	1,032
100	2530	2	LE	8060	POLICE OFFICER	4198	30	71,520	0	0	0	3,438	600	1,024
100	2530	2	LE	8060	POLICE OFFICER	4409	30	71,520	1,440	600	0	3,438	600	1,054
100	2530	2	LE	8060	POLICE OFFICER	4418	30	71,520	0	0	0	3,438	600	1,024
100	2530	2	LE	8060	POLICE OFFICER	4426	30	71,520	0	900	0	3,438	600	1,037
100	2530	2	LE	8060	POLICE OFFICER	4434	30	71,520	0	600	1,800	3,438	600	1,059
100	2530	2	LE	8060	POLICE OFFICER	4473	30	71,520	0	0	0	3,438	600	1,024
100	2530	2	LE	8060	POLICE OFFICER	4508	30	71,520	1,440	900	1,200	3,438	600	1,109
100	2530	2	LE	8060	POLICE OFFICER	4601	30	71,520	0	900	0	3,438	600	1,042
100	2530	2	LE	8060	POLICE OFFICER	4630	30	46,002	0	600	0	2,212	600	703
100	2530	2	LE	8060	POLICE OFFICER	4740	30	71,520	0	0	0	3,438	600	1,024
100	2530	2	LE	8060	POLICE OFFICER	4832	30	71,520	1,440	900	0	3,438	600	1,112
100	2530	2	LE	8060	POLICE OFFICER	4850	30	71,520	0	600	0	3,438	600	1,061
100	2530	2	LE	8060	POLICE OFFICER	4875	30	71,520	0	600	0	3,438	600	1,054
100	2530	2	LE	8060	POLICE OFFICER	4937	30	71,520	0	0	1,200	3,438	600	1,113
100	2530	2	LE	8060	POLICE OFFICER	4938	30	71,520	0	900	0	3,438	600	1,037
100	2530	2	LE	8060	POLICE OFFICER	4963	30	71,520	1,440	900	0	3,438	600	1,116
100	2530	2	LE	8060	POLICE OFFICER	4967	30	71,520	0	1,200	0	3,438	600	1,043
100	2530	2	LE	8060	POLICE OFFICER	4973	30	71,520	0	900	0	3,438	600	1,093
100	2530	2	LE	8060	POLICE OFFICER	5024	30	71,520	0	900	0	3,438	600	1,037
100	2530	2	LE	8060	POLICE OFFICER	5028	30	71,520	1,440	600	0	3,438	600	1,087
100	2530	2	LE	8060	POLICE OFFICER	5114	30	71,520	0	600	1,200	3,438	600	1,050
100	2530	2	LE	8060	POLICE OFFICER	5128	30	71,520	1,440	900	0	3,438	600	1,099
100	2530	2	LE	8060	POLICE OFFICER	5130	30	71,520	1,440	600	0	3,438	600	1,111
100	2530	2	LE	8060	POLICE OFFICER	5168	30	70,562	0	900	0	3,392	600	1,022
100	2530	2	LE	8060	POLICE OFFICER	5233	30	66,729	1,440	900	0	3,208	600	985
100	2530	2	LE	8060	POLICE OFFICER	5240	30	66,729	1,440	900	0	3,208	600	990
100	2530	2	LE	8060	POLICE OFFICER	5241	30	66,729	0	0	0	3,208	600	985
100	2530	2	LE	8060	POLICE OFFICER	5249	30	66,729	0	900	0	3,208	600	979
100	2530	2	LE	8060	POLICE OFFICER	5256	30	66,729	0	0	0	3,208	600	951
100	2530	2	LE	8060	POLICE OFFICER	5287	30	66,250	0	900	0	3,185	600	1,010
100	2530	2	LE	8060	POLICE OFFICER	5306	30	58,723	1,440	900	1,200	2,823	600	886
100	2530	2	LE	8060	POLICE OFFICER	5310	30	58,723	0	900	0	2,823	600	843
100	2530	2	LE	8060	POLICE OFFICER	5317	30	58,723	0	900	0	2,823	600	900

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2530	2	LE	8060	POLICE OFFICER	5329	30	49,506	1,440	0	0	2,380	600	725
100	2530	2	LE	8060	POLICE OFFICER	5339	30	57,003	1,440	0	0	2,741	600	834
100	2530	2	LE	8060	POLICE OFFICER	5352	30	57,003	0	900	0	2,741	600	816
100	2530	2	LE	8060	POLICE OFFICER	5394	30	55,201	0	900	1,200	2,654	600	813
100	2530	2	LE	8060	POLICE OFFICER	5417	30	55,201	1,440	1,200	1,200	2,654	600	891
100	2530	2	LE	8060	POLICE OFFICER	5479	30	54,287	1,440	600	0	2,610	600	788
100	2530	2	LE	8060	POLICE OFFICER	5489	30	54,287	1,440	0	0	2,610	600	783
100	2530	2	LE	8060	POLICE OFFICER	5490	30	54,287	0	0	1,200	2,610	600	818
100	2530	2	LE	8060	POLICE OFFICER	5497	30	54,287	1,440	0	0	2,610	600	821
100	2530	2	LE	8060	POLICE OFFICER	5527	30	54,287	1,440	0	1,200	2,610	600	834
100	2530	2	LE	8060	POLICE OFFICER	5532	30	54,287	1,440	600	1,200	2,610	600	814
100	2530	2	LE	8060	POLICE OFFICER	5540	30	54,287	0	0	1,200	2,610	600	786
100	2530	2	LE	8060	POLICE OFFICER	5544	30	53,373	0	0	0	2,566	600	811
100	2530	2	LE	8060	POLICE OFFICER	5549	30	53,373	1,440	0	0	2,566	600	803
100	2530	2	LE	8060	POLICE OFFICER	5551	30	53,373	1,440	900	1,200	2,566	600	800
100	2530	2	LE	8060	POLICE OFFICER	5553	30	53,373	0	0	1,200	2,566	600	753
100	2530	2	LE	8060	POLICE OFFICER	5570	30	51,407	1,440	900	0	2,471	600	754
100	2530	2	LE	8060	POLICE OFFICER	5588	30	51,019	1,440	0	0	2,453	600	789
100	2530	2	LE	8060	POLICE OFFICER	5592	30	48,398	1,440	0	0	2,327	600	730
100	2530	2	LE	8060	POLICE OFFICER	5594	30	48,398	1,440	0	0	2,327	600	750
100	2530	2	LE	8060	POLICE OFFICER	5608	30	54,592	1,440	900	0	2,625	600	807
100	2530	2	LE	8060	POLICE OFFICER	5609	30	54,592	0	900	0	2,625	600	762
100	2530	2	LE	8060	POLICE OFFICER	5611	30	47,581	1,440	600	0	2,288	600	744
100	2530	2	LE	8060	POLICE OFFICER	5614	30	47,581	1,440	0	0	2,288	600	739
100	2530	2	LE	8060	POLICE OFFICER	5618	30	47,581	1,440	0	0	2,288	600	681
100	2530	2	LE	8060	POLICE OFFICER	5621	30	47,581	1,440	0	0	2,288	600	715
100	2530	2	LE	8060	POLICE OFFICER	5628	30	47,581	0	900	0	2,288	600	688
100	2530	2	LE	8060	POLICE OFFICER	5649	30	46,792	1,440	0	0	2,250	600	732
100	2530	2	LE	8060	POLICE OFFICER	5651	30	46,792	1,440	900	0	2,250	600	716
100	2530	2	LE	8060	POLICE OFFICER	5658	30	46,792	1,440	0	0	2,250	600	725
100	2530	2	LE	8060	POLICE OFFICER	5661	30	49,690	1,440	0	0	2,389	600	771
100	2530	2	LE	8060	POLICE OFFICER	5664	30	46,002	1,440	0	0	2,212	600	691
100	2530	2	LE	8060	POLICE OFFICER	5665	30	46,002	1,440	0	0	2,212	600	700
100	2530	2	LE	8060	POLICE OFFICER	5669	30	44,650	1,440	600	600	2,147	600	654
100	2530	2	LE	8060	POLICE OFFICER	5670	30	46,002	1,440	900	0	2,212	600	726
100	2530	2	LE	8060	POLICE OFFICER	5673	30	46,002	1,440	0	0	2,212	600	700
100	2530	2	LE	8060	POLICE OFFICER	5678	30	46,002	1,440	0	0	2,212	600	725
100	2530	2	LE	8060	POLICE OFFICER	5685	30	43,902	1,440	0	600	2,111	600	634
100	2530	2	LE	8060	POLICE OFFICER	5686	30	45,315	0	900	0	2,179	600	639
100	2530	2	LE	8060	POLICE OFFICER	5689	30	45,315	1,440	0	0	2,179	600	704
100	2530	2	LE	8060	POLICE OFFICER	5690	30	45,315	1,440	0	0	2,179	600	704
100	2530	2	LE	8060	POLICE OFFICER	5692	30	45,315	0	0	0	2,179	600	684
100	2530	2	LE	8060	POLICE OFFICER	5700	30	45,315	1,440	0	0	2,179	600	704
100	2530	2	LE	8060	POLICE OFFICER	5710	30	44,983	1,440	0	0	2,163	600	669
100	2530	2	LE	8060	POLICE OFFICER	5718	30	44,567	1,440	900	0	2,143	600	704

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2530	2	LE	8060	POLICE OFFICER	5721	30	44,567	1,440	0	0	2,143	600	691
100	2530	2	LE	8060	POLICE OFFICER	5723	30	44,567	1,440	0	0	2,143	600	693
100	2530	2	LE	8060	POLICE OFFICER	5724	30	44,567	1,440	900	0	2,143	600	650
100	2530	2	LE	8060	POLICE OFFICER	5728	30	44,567	1,440	900	0	2,143	600	660
100	2530	2	LE	8060	POLICE OFFICER	5729	30	44,567	1,440	0	0	2,143	600	635
100	2530	2	LE	8060	POLICE OFFICER	5737	30	44,567	1,440	0	0	2,143	600	672
100	2530	2	LE	8060	POLICE OFFICER	5740	30	44,567	1,440	900	0	2,143	600	706
100	2530	2	LE	8060	POLICE OFFICER	5745	30	44,567	1,440	0	0	2,143	600	703
100	2530	2	LE	8060	POLICE OFFICER	5748	30	44,567	1,440	0	0	2,143	600	693
100	2530	2	LE	8060	POLICE OFFICER	5750	30	44,567	1,440	0	0	2,143	600	694
100	2530	2	LE	8060	POLICE OFFICER	5753	30	44,567	1,440	0	0	2,143	600	635
100	2530	2	LE	8060	POLICE OFFICER	5766	30	44,567	1,440	600	0	2,143	600	675
100	2530	2	LE	8060	POLICE OFFICER	5769	30	44,567	1,440	0	0	2,143	600	693
100	2530	2	LE	8060	POLICE OFFICER	5774	30	44,899	1,440	0	0	2,159	600	698
100	2530	2	LE	8060	POLICE OFFICER	5775	30	44,567	1,440	0	0	2,143	600	691
100	2530	2	LE	8060	POLICE OFFICER	5776	30	44,567	1,440	0	0	2,143	600	701
100	2530	2	LE	8060	POLICE OFFICER	5778	30	44,567	1,440	0	0	2,143	600	693
100	2530	2	LE	8060	POLICE OFFICER	5792	30	49,598	1,440	0	0	2,385	600	720
100	2530	2	LE	8070	DETECTIVE	3263	30	71,520	0	600	0	3,438	600	0
100	2530	2	LE	8070	DETECTIVE	3880	30	71,520	0	0	0	3,438	600	1,082
100	2530	2	LE	8070	DETECTIVE	4083	30	71,520	0	600	0	3,438	600	1,076
100	2530	2	LE	8070	DETECTIVE	4093	30	71,520	0	0	0	3,438	600	1,096
100	2530	2	LE	8070	DETECTIVE	4183	30	71,520	0	900	0	3,438	600	1,032
100	2530	2	LE	8070	DETECTIVE	4719	30	71,520	0	0	0	3,438	600	1,019
100	2530	2	LE	8090	MASTER POLICE OFF	3751	31	75,102	0	900	0	3,611	600	1,087
100	2530	2	LE	8090	MASTER POLICE OFF	4218	31	75,102	1,440	0	0	3,611	600	1,155
100	2530	2	LE	8090	MASTER POLICE OFF	4616	31	75,102	1,440	900	1,200	3,611	600	1,131
100	2530	2	LE	8150	SERGEANT	3464	33	86,958	1,440	900	0	4,181	600	1,307
100	2530	2	LE	8150	SERGEANT	3740	33	86,958	0	1,200	0	4,181	600	1,334
100	2530	2	LE	8150	SERGEANT	3780	33	83,472	1,440	900	0	4,013	600	1,297
100	2530	2	LE	8150	SERGEANT	3798	33	86,958	0	900	0	4,181	600	1,272
100	2530	2	LE	8150	SERGEANT	3831	33	86,958	1,440	0	0	4,181	600	1,336
100	2530	2	LE	8150	SERGEANT	3934	33	86,958	0	900	0	4,181	600	1,305
100	2530	2	LE	8150	SERGEANT	3974	33	86,958	1,440	1,200	0	4,181	600	1,355
100	2530	2	LE	8150	SERGEANT	4025	33	86,958	0	900	0	4,181	600	1,272
100	2530	2	LE	8150	SERGEANT	4216	33	86,958	0	900	0	4,181	600	1,272
100	2530	2	LE	8150	SERGEANT	4514	33	86,958	1,440	900	0	4,181	600	1,288
100	2530	2	LE	8150	SERGEANT	4551	33	86,328	1,440	600	0	4,150	600	1,279
100	2530	2	LE	8150	SERGEANT	4791	33	86,958	1,440	900	0	4,181	600	1,302
100	2530	2	LE	8150	SERGEANT	4896	33	86,958	0	900	0	4,181	600	1,272
100	2530	2	LE	8150	SERGEANT	4946	33	80,592	1,440	900	0	3,875	600	1,267
100	2530	2	LE	8150	SERGEANT	4949	33	86,328	1,440	900	0	4,150	600	1,283
100	2530	2	LE	8150	SERGEANT	4974	33	86,958	1,440	900	0	4,181	600	1,350
100	2530	2	LE	8150	SERGEANT	5104	33	86,328	0	1,200	0	4,150	600	1,276
100	2530	2	LE	8150	SERGEANT	5131	33	86,328	1,440	600	0	4,150	600	1,288

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range							
100	2530	2	LE	8150	SERGEANT	5153	33	79,992	1,440	900	600	3,846	600	1,191
100	2530	2	LE	8150	SERGEANT	5184	33	81,792	0	600	0	3,932	600	1,171
100	2530	2	LE	8150	SERGEANT	5207	33	80,592	1,440	600	0	3,875	600	1,187
100	2530	2	LE	8150	SERGEANT	5248	33	80,592	1,440	1,200	0	3,875	600	1,200
100	2530	2	LE	8150	SERGEANT	5341	33	80,592	0	900	0	3,875	600	1,209
100	2530	2	LE	8150	SERGEANT	5455	33	80,592	1,440	1,200	0	3,875	600	1,258
100	2530	2	LE	8200	CAPTAIN	4952	35	96,835	1,440	900	0	0	600	1,390
<b>2530 Total</b>							<b>174 FTE</b>	<b>10,610,138</b>	<b>146,880</b>	<b>77,700</b>	<b>19,800</b>	<b>423,373</b>	<b>93,000</b>	<b>198,567</b>
100	2540	1	Civ	4220	ADMIN ASSISTANT II	11107	12	40,724	0	0	0	0	0	2,939
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13223	12	47,924	1,440	0	0	0	0	3,683
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13248	12	48,082	1,440	0	0	0	0	3,707
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13592	12	48,869	0	0	0	0	0	3,665
100	2540	1	Civ	4220	ADMIN ASSISTANT II	15961	12	33,137	0	0	0	0	0	2,157
100	2540	1	Civ	4220	ADMIN ASSISTANT II	16532	12	31,332	1,440	0	0	0	0	2,434
100	2540	1	Civ	4220	ADMIN ASSISTANT II	17169	12	28,225	1,440	0	0	0	0	2,196
100	2540	1	Civ	4230	ADMIN ASSISTANT III	16587	13	32,639	0	900	0	0	0	2,493
100	2540	1	Civ	6330	FORENSIC SPEC II	14105	16	42,876	0	0	0	0	0	2,902
100	2540	1	LE	8060	POLICE OFFICER	4048	30	71,520	0	0	0	0	600	974
100	2540	1	LE	8060	POLICE OFFICER	4682	30	71,520	1,440	0	0	0	600	1,053
100	2540	1	LE	8060	POLICE OFFICER	5220	30	57,110	1,440	900	0	0	600	871
100	2540	1	LE	8060	POLICE OFFICER	5590	30	48,398	1,440	0	0	0	600	716
100	2540	1	LE	8060	POLICE OFFICER	5746	30	44,567	1,440	0	0	0	600	604
100	2540	1	LE	8150	SERGEANT	4385	33	86,958	0	900	0	0	600	1,206
100	2540	1	LE	8150	SERGEANT	4712	33	86,958	0	900	0	0	600	1,206
100	2540	1	LE	8200	CAPTAIN	3249	35	99,246	0	1,200	0	0	600	0
100	2540	1	LE	8200	CAPTAIN	4519	33	95,605	1,440	900	0	0	600	1,391
100	2540	1	LE	8250	MAJOR	3552	38	108,804	0	1,200	0	0	600	1,595
100	2540	2	LE	8050	PROB POLICE OFFICER	5793	30	43,653	1,440	0	0	2,099	600	679
100	2540	2	LE	8050	PROB POLICE OFFICER	5794	30	43,653	1,440	600	0	2,099	600	640
100	2540	2	LE	8060	POLICE OFFICER	3162	30	71,520	0	0	0	3,438	600	0
100	2540	2	LE	8060	POLICE OFFICER	3183	30	71,520	0	600	0	3,438	600	0
100	2540	2	LE	8060	POLICE OFFICER	3228	30	71,520	1,440	0	0	3,438	600	0
100	2540	2	LE	8060	POLICE OFFICER	3768	30	71,520	0	600	0	3,438	600	1,028
100	2540	2	LE	8060	POLICE OFFICER	3911	30	71,520	0	600	0	3,438	600	1,086
100	2540	2	LE	8060	POLICE OFFICER	4043	30	71,520	0	900	0	3,438	600	1,037
100	2540	2	LE	8060	POLICE OFFICER	4096	30	71,520	0	0	0	3,438	600	1,082
100	2540	2	LE	8060	POLICE OFFICER	4413	30	71,520	1,440	0	0	3,438	600	1,066
100	2540	2	LE	8060	POLICE OFFICER	4552	30	71,520	0	600	0	3,438	600	1,033
100	2540	2	LE	8060	POLICE OFFICER	4556	30	59,271	1,440	900	1,200	2,850	600	889
100	2540	2	LE	8060	POLICE OFFICER	4643	30	71,520	0	0	0	3,438	600	1,080
100	2540	2	LE	8060	POLICE OFFICER	4650	30	71,520	0	0	0	3,438	600	1,026
100	2540	2	LE	8060	POLICE OFFICER	4693	30	71,520	1,440	0	0	3,438	600	1,040
100	2540	2	LE	8060	POLICE OFFICER	4724	30	71,520	1,440	0	600	3,438	600	1,054
100	2540	2	LE	8060	POLICE OFFICER	4878	30	71,520	0	600	0	3,438	600	1,033
100	2540	2	LE	8060	POLICE OFFICER	4883	30	71,520	1,440	0	1,200	3,438	600	1,089

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	4900	30	71,520	0	900	0	3,438	600	1,071
100	2540	2	LE	8060	POLICE OFFICER	4951	30	71,520	0	0	0	3,438	600	1,024
100	2540	2	LE	8060	POLICE OFFICER	4962	30	71,520	0	900	0	3,438	600	1,037
100	2540	2	LE	8060	POLICE OFFICER	5049	30	71,520	0	900	0	3,438	600	1,037
100	2540	2	LE	8060	POLICE OFFICER	5076	30	71,520	0	900	1,200	3,438	600	1,064
100	2540	2	LE	8060	POLICE OFFICER	5086	30	71,520	0	900	0	3,438	600	1,037
100	2540	2	LE	8060	POLICE OFFICER	5100	30	71,520	1,440	0	0	3,438	600	1,075
100	2540	2	LE	8060	POLICE OFFICER	5134	30	71,520	0	900	0	3,438	600	1,042
100	2540	2	LE	8060	POLICE OFFICER	5139	30	71,520	0	0	0	3,438	600	1,039
100	2540	2	LE	8060	POLICE OFFICER	5144	30	71,520	1,440	0	1,200	3,438	600	1,072
100	2540	2	LE	8060	POLICE OFFICER	5150	30	71,520	0	0	0	3,438	600	1,062
100	2540	2	LE	8060	POLICE OFFICER	5162	30	71,520	1,440	900	0	3,438	600	1,058
100	2540	2	LE	8060	POLICE OFFICER	5163	30	71,520	0	900	0	3,438	600	1,058
100	2540	2	LE	8060	POLICE OFFICER	5165	30	71,520	0	900	1,200	3,438	600	1,054
100	2540	2	LE	8060	POLICE OFFICER	5210	30	70,562	1,440	0	1,200	3,392	600	1,043
100	2540	2	LE	8060	POLICE OFFICER	5223	30	66,729	0	1,200	0	3,208	600	969
100	2540	2	LE	8060	POLICE OFFICER	5245	30	66,729	1,440	900	0	3,208	600	1,000
100	2540	2	LE	8060	POLICE OFFICER	5258	30	66,729	0	900	600	3,208	600	973
100	2540	2	LE	8060	POLICE OFFICER	5267	30	62,008	0	0	0	2,981	600	933
100	2540	2	LE	8060	POLICE OFFICER	5270	30	62,008	1,440	0	0	2,981	600	896
100	2540	2	LE	8060	POLICE OFFICER	5315	30	58,723	1,440	0	1,200	2,823	600	906
100	2540	2	LE	8060	POLICE OFFICER	5316	30	57,003	1,440	0	1,200	2,741	600	875
100	2540	2	LE	8060	POLICE OFFICER	5318	30	57,003	0	900	0	2,741	600	873
100	2540	2	LE	8060	POLICE OFFICER	5328	30	57,003	0	0	1,200	2,741	600	808
100	2540	2	LE	8060	POLICE OFFICER	5340	30	57,003	0	0	1,200	2,741	600	816
100	2540	2	LE	8060	POLICE OFFICER	5374	30	56,044	1,440	0	1,200	2,694	600	827
100	2540	2	LE	8060	POLICE OFFICER	5406	30	55,201	0	900	0	2,654	600	789
100	2540	2	LE	8060	POLICE OFFICER	5421	30	55,201	0	600	0	2,654	600	818
100	2540	2	LE	8060	POLICE OFFICER	5422	30	55,201	0	600	0	2,654	600	842
100	2540	2	LE	8060	POLICE OFFICER	5429	30	55,201	0	900	0	2,654	600	845
100	2540	2	LE	8060	POLICE OFFICER	5433	30	54,389	0	0	0	2,615	600	801
100	2540	2	LE	8060	POLICE OFFICER	5435	30	54,389	0	0	0	2,615	600	766
100	2540	2	LE	8060	POLICE OFFICER	5440	30	54,389	0	0	0	2,615	600	764
100	2540	2	LE	8060	POLICE OFFICER	5448	30	54,389	0	0	0	2,615	600	764
100	2540	2	LE	8060	POLICE OFFICER	5449	30	54,389	1,440	900	600	2,615	600	840
100	2540	2	LE	8060	POLICE OFFICER	5464	30	54,287	1,440	600	1,800	2,610	600	818
100	2540	2	LE	8060	POLICE OFFICER	5485	30	54,287	0	600	0	2,610	600	771
100	2540	2	LE	8060	POLICE OFFICER	5493	30	54,287	1,440	600	0	2,610	600	863
100	2540	2	LE	8060	POLICE OFFICER	5513	30	54,287	1,440	900	0	2,610	600	834
100	2540	2	LE	8060	POLICE OFFICER	5515	30	54,287	1,440	0	0	2,610	600	841
100	2540	2	LE	8060	POLICE OFFICER	5520	30	54,287	1,440	0	1,200	2,610	600	834
100	2540	2	LE	8060	POLICE OFFICER	5535	30	54,287	1,440	0	0	2,610	600	841
100	2540	2	LE	8060	POLICE OFFICER	5546	30	53,373	1,440	0	0	2,566	600	807
100	2540	2	LE	8060	POLICE OFFICER	5559	30	53,373	1,440	0	600	2,566	600	831
100	2540	2	LE	8060	POLICE OFFICER	5564	30	53,373	1,440	0	0	2,566	600	781

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	5565	30	53,373	1,440	0	1,200	2,566	600	782
100	2540	2	LE	8060	POLICE OFFICER	5572	30	51,407	1,440	0	0	2,471	600	798
100	2540	2	LE	8060	POLICE OFFICER	5580	30	51,407	1,440	0	0	2,471	600	787
100	2540	2	LE	8060	POLICE OFFICER	5581	30	51,407	1,440	900	0	2,471	600	747
100	2540	2	LE	8060	POLICE OFFICER	5586	30	51,407	1,440	0	0	2,471	600	776
100	2540	2	LE	8060	POLICE OFFICER	5589	30	51,019	1,440	900	0	2,453	600	742
100	2540	2	LE	8060	POLICE OFFICER	5593	30	48,398	1,440	0	0	2,327	600	689
100	2540	2	LE	8060	POLICE OFFICER	5595	30	48,398	1,440	0	0	2,327	600	751
100	2540	2	LE	8060	POLICE OFFICER	5597	30	48,398	1,440	0	0	2,327	600	750
100	2540	2	LE	8060	POLICE OFFICER	5601	30	48,398	1,440	900	0	2,327	600	712
100	2540	2	LE	8060	POLICE OFFICER	5613	30	47,581	1,440	0	0	2,288	600	738
100	2540	2	LE	8060	POLICE OFFICER	5617	30	47,581	1,440	900	0	2,288	600	750
100	2540	2	LE	8060	POLICE OFFICER	5620	30	47,581	1,440	0	0	2,288	600	687
100	2540	2	LE	8060	POLICE OFFICER	5624	30	47,581	1,440	0	0	2,288	600	681
100	2540	2	LE	8060	POLICE OFFICER	5631	30	47,581	1,440	900	0	2,288	600	728
100	2540	2	LE	8060	POLICE OFFICER	5634	30	47,581	1,440	0	0	2,288	600	740
100	2540	2	LE	8060	POLICE OFFICER	5635	30	47,581	1,440	900	0	2,288	600	706
100	2540	2	LE	8060	POLICE OFFICER	5640	30	46,792	1,440	0	0	2,250	600	674
100	2540	2	LE	8060	POLICE OFFICER	5645	30	46,792	1,440	900	0	2,250	600	677
100	2540	2	LE	8060	POLICE OFFICER	5654	30	46,792	1,440	900	0	2,250	600	740
100	2540	2	LE	8060	POLICE OFFICER	5656	30	46,792	1,440	900	0	2,250	600	740
100	2540	2	LE	8060	POLICE OFFICER	5659	30	46,792	1,440	0	0	2,250	600	669
100	2540	2	LE	8060	POLICE OFFICER	5666	30	46,002	1,440	0	0	2,212	600	716
100	2540	2	LE	8060	POLICE OFFICER	5668	30	46,002	1,440	900	0	2,212	600	728
100	2540	2	LE	8060	POLICE OFFICER	5677	30	46,002	1,440	900	0	2,212	600	728
100	2540	2	LE	8060	POLICE OFFICER	5680	30	46,002	1,440	0	0	2,212	600	697
100	2540	2	LE	8060	POLICE OFFICER	5682	30	46,002	1,440	0	0	2,212	600	715
100	2540	2	LE	8060	POLICE OFFICER	5691	30	45,315	1,440	900	0	2,179	600	681
100	2540	2	LE	8060	POLICE OFFICER	5693	30	45,315	1,440	0	0	2,179	600	718
100	2540	2	LE	8060	POLICE OFFICER	5705	30	45,315	1,440	900	0	2,179	600	715
100	2540	2	LE	8060	POLICE OFFICER	5706	30	45,315	1,440	0	0	2,179	600	702
100	2540	2	LE	8060	POLICE OFFICER	5711	30	45,315	1,440	0	0	2,179	600	718
100	2540	2	LE	8060	POLICE OFFICER	5714	30	45,315	1,440	900	0	2,179	600	698
100	2540	2	LE	8060	POLICE OFFICER	5730	30	44,567	1,440	600	0	2,143	600	702
100	2540	2	LE	8060	POLICE OFFICER	5732	30	44,567	1,440	900	0	2,143	600	712
100	2540	2	LE	8060	POLICE OFFICER	5734	30	44,567	1,440	0	0	2,143	600	699
100	2540	2	LE	8060	POLICE OFFICER	5735	30	44,567	1,440	0	0	2,143	600	691
100	2540	2	LE	8060	POLICE OFFICER	5736	30	44,567	1,440	900	0	2,143	600	706
100	2540	2	LE	8060	POLICE OFFICER	5738	30	44,567	1,440	0	0	2,143	600	666
100	2540	2	LE	8060	POLICE OFFICER	5758	30	44,567	1,440	0	0	2,143	600	693
100	2540	2	LE	8060	POLICE OFFICER	5760	30	44,567	1,440	900	0	2,143	600	669
100	2540	2	LE	8060	POLICE OFFICER	5761	30	44,567	1,440	0	600	2,143	600	631
100	2540	2	LE	8060	POLICE OFFICER	5765	30	42,845	1,440	0	0	2,060	600	665
100	2540	2	LE	8060	POLICE OFFICER	5768	30	44,567	1,440	600	0	2,143	600	703
100	2540	2	LE	8060	POLICE OFFICER	5771	30	44,567	1,440	0	0	2,143	600	627

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	2540	2	LE	8060	POLICE OFFICER	5779	30	44,567	1,440	0	0	2,143	600	669	
100	2540	2	LE	8060	POLICE OFFICER	5780	30	44,567	1,440	0	0	2,143	600	693	
100	2540	2	LE	8060	POLICE OFFICER	5782	30	44,567	1,440	0	0	2,143	600	635	
100	2540	2	LE	8060	POLICE OFFICER	5788	30	44,567	1,440	0	0	2,143	600	693	
100	2540	2	LE	8060	POLICE OFFICER	5789	30	44,567	1,440	0	0	2,143	600	656	
100	2540	2	LE	8070	DETECTIVE	3668	30	71,520	0	0	0	3,438	600	1,039	
100	2540	2	LE	8070	DETECTIVE	3926	30	71,520	0	0	0	3,438	600	1,024	
100	2540	2	LE	8070	DETECTIVE	4112	30	71,520	0	0	0	3,438	600	1,024	
100	2540	2	LE	8070	DETECTIVE	4290	30	71,520	0	0	0	3,438	600	1,024	
100	2540	2	LE	8070	DETECTIVE	4529	30	71,520	0	600	1,200	3,438	600	1,045	
100	2540	2	LE	8070	DETECTIVE	4599	30	71,520	0	0	0	3,438	600	1,030	
100	2540	2	LE	8070	DETECTIVE	5141	30	71,520	0	0	0	3,438	600	1,055	
100	2540	2	LE	8070	DETECTIVE	5376	30	56,044	1,440	900	0	2,694	600	837	
100	2540	2	LE	8070	DETECTIVE	5445	30	54,389	0	900	0	2,615	600	777	
100	2540	2	LE	8090	MASTER POLICE OFF	3522	31	75,102	0	0	0	3,611	600	1,136	
100	2540	2	LE	8090	MASTER POLICE OFF	3973	31	75,102	0	600	1,200	3,611	600	1,105	
100	2540	2	LE	8100	MASTER DETECTIVE	3377	31	75,102	0	900	0	3,611	600	1,091	
100	2540	2	LE	8150	SERGEANT	3309	33	86,958	1,440	900	0	4,181	600	1,288	
100	2540	2	LE	8150	SERGEANT	3596	33	86,958	0	600	0	4,181	600	1,263	
100	2540	2	LE	8150	SERGEANT	3676	33	86,958	0	900	0	4,181	600	1,267	
100	2540	2	LE	8150	SERGEANT	3796	33	86,958	0	900	0	4,181	600	1,305	
100	2540	2	LE	8150	SERGEANT	3992	33	86,958	0	600	0	4,181	600	1,301	
100	2540	2	LE	8150	SERGEANT	4056	33	86,958	0	900	0	4,181	600	1,267	
100	2540	2	LE	8150	SERGEANT	4184	33	86,328	1,440	600	0	4,150	600	1,279	
100	2540	2	LE	8150	SERGEANT	4191	33	86,958	1,440	900	0	4,181	600	1,349	
100	2540	2	LE	8150	SERGEANT	4327	33	85,069	0	600	0	4,090	600	1,253	
100	2540	2	LE	8150	SERGEANT	4411	33	80,592	1,440	600	0	3,875	600	1,191	
100	2540	2	LE	8150	SERGEANT	4456	33	85,069	0	1,200	0	4,090	600	1,303	
100	2540	2	LE	8150	SERGEANT	4558	33	86,958	0	900	0	4,181	600	1,272	
100	2540	2	LE	8150	SERGEANT	4605	33	80,592	1,440	600	0	3,875	600	1,187	
100	2540	2	LE	8150	SERGEANT	4612	33	80,592	1,440	900	0	3,875	600	1,254	
100	2540	2	LE	8150	SERGEANT	4678	33	86,958	0	900	0	4,181	600	1,329	
100	2540	2	LE	8150	SERGEANT	4760	33	80,592	1,440	600	0	3,875	600	1,263	
100	2540	2	LE	8150	SERGEANT	4819	33	86,958	1,440	600	0	4,181	600	1,283	
100	2540	2	LE	8150	SERGEANT	4882	33	86,958	1,440	900	0	4,181	600	1,293	
100	2540	2	LE	8150	SERGEANT	5082	33	86,958	1,440	900	0	4,181	600	1,293	
100	2540	2	LE	8150	SERGEANT	5140	33	80,592	1,440	900	600	3,875	600	1,267	
100	2540	2	LE	8150	SERGEANT	5155	33	86,958	0	900	0	4,181	600	1,272	
100	2540	2	LE	8150	SERGEANT	5209	33	80,592	1,440	600	0	3,875	600	1,197	
100	2540	2	LE	8150	SERGEANT	5274	33	80,592	1,440	600	0	3,875	600	1,197	
100	2540	2	LE	8150	SERGEANT	5281	33	86,958	1,440	900	0	4,181	600	1,293	
100	2540	2	LE	8200	CAPTAIN	5016	35	96,835	1,440	900	0	0	600	1,428	
<b>2540 Total</b>								<b>169 FTE</b>	<b>10,415,264</b>	<b>146,880</b>	<b>71,100</b>	<b>23,400</b>	<b>442,024</b>	<b>96,000</b>	<b>171,224</b>
100	2550	1	Civ	4220	ADMIN ASSISTANT II	12523	12	49,026	1,440	0	0	0	0	3,661	
100	2550	1	Civ	4220	ADMIN ASSISTANT II	13521	12	43,470	0	0	0	0	0	3,244	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2550	1	Civ	4220	ADMIN ASSISTANT II	15002	12	37,241	0	0	0	0	0	2,776
100	2550	1	Civ	4220	ADMIN ASSISTANT II	15418	12	37,184	1,440	900	0	0	0	2,948
100	2550	1	Civ	4220	ADMIN ASSISTANT II	17027	12	29,671	1,440	0	0	0	0	2,334
100	2550	1	Civ	4230	ADMIN ASSISTANT III	15967	13	35,910	0	0	0	0	0	2,547
100	2550	1	Civ	6120	DETENTION OFFICER	14192	14	50,180	1,440	0	0	0	0	3,649
100	2550	1	Civ	6120	DETENTION OFFICER	14450	14	47,668	0	600	0	0	0	3,620
100	2550	1	Civ	6120	DETENTION OFFICER	14701	14	47,312	1,440	900	0	0	0	3,421
100	2550	1	Civ	6120	DETENTION OFFICER	15025	14	45,831	1,440	0	0	0	0	3,213
100	2550	1	Civ	6120	DETENTION OFFICER	15147	14	44,943	1,440	0	0	0	0	3,332
100	2550	1	Civ	6120	DETENTION OFFICER	15311	14	42,810	1,440	0	0	0	0	3,007
100	2550	1	Civ	6120	DETENTION OFFICER	16211	14	36,734	0	0	0	0	0	2,390
100	2550	1	Civ	6120	DETENTION OFFICER	16275	14	35,154	0	600	0	0	0	2,668
100	2550	1	Civ	6120	DETENTION OFFICER	16653	14	35,262	0	600	0	0	0	2,670
100	2550	1	Civ	6120	DETENTION OFFICER	16798	14	34,523	1,440	0	0	0	0	2,678
100	2550	1	Civ	6120	DETENTION OFFICER	16932	14	33,949	1,440	0	0	0	0	2,623
100	2550	1	Civ	6120	DETENTION OFFICER	17166	14	33,137	1,440	0	0	0	0	2,301
100	2550	1	LE	8060	POLICE OFFICER	4270	30	71,520	0	600	0	0	600	1,041
100	2550	1	LE	8070	DETECTIVE	3705	30	71,520	0	0	0	0	600	969
100	2550	1	LE	8200	CAPTAIN	4481	35	96,835	1,440	900	0	0	600	1,375
100	2550	1	LE	8250	MAJOR	3472	38	107,301	0	900	0	0	600	1,508
100	2550	2	LE	8050	PROB POLICE OFFICER	16931	0	38,574	0	0	0	1,855	600	519
100	2550	2	LE	8050	PROB POLICE OFFICER	5795	30	43,653	1,440	0	0	2,099	600	680
100	2550	2	LE	8060	POLICE OFFICER	3709	30	71,520	0	0	0	3,438	600	1,024
100	2550	2	LE	8060	POLICE OFFICER	3735	30	71,520	0	0	0	3,438	600	1,030
100	2550	2	LE	8060	POLICE OFFICER	3737	30	71,520	0	0	0	3,438	600	1,024
100	2550	2	LE	8060	POLICE OFFICER	3811	30	71,520	0	0	1,200	3,438	600	1,113
100	2550	2	LE	8060	POLICE OFFICER	3919	30	71,520	0	0	0	3,438	600	1,024
100	2550	2	LE	8060	POLICE OFFICER	4068	30	71,520	0	900	0	3,438	600	1,109
100	2550	2	LE	8060	POLICE OFFICER	4120	30	71,520	1,440	0	0	3,438	600	1,045
100	2550	2	LE	8060	POLICE OFFICER	4133	30	71,520	0	900	0	3,438	600	1,037
100	2550	2	LE	8060	POLICE OFFICER	4159	30	71,520	0	0	0	3,438	600	1,024
100	2550	2	LE	8060	POLICE OFFICER	4369	30	71,520	1,440	900	0	3,438	600	1,058
100	2550	2	LE	8060	POLICE OFFICER	4379	30	71,520	0	0	0	3,438	600	1,024
100	2550	2	LE	8060	POLICE OFFICER	4437	30	71,520	0	0	0	3,438	600	1,082
100	2550	2	LE	8060	POLICE OFFICER	4457	30	71,520	1,440	0	1,200	3,438	600	1,062
100	2550	2	LE	8060	POLICE OFFICER	4533	30	71,520	0	0	0	3,438	600	1,011
100	2550	2	LE	8060	POLICE OFFICER	4553	30	71,520	0	600	0	3,438	600	1,033
100	2550	2	LE	8060	POLICE OFFICER	4563	30	71,520	0	900	0	3,438	600	1,037
100	2550	2	LE	8060	POLICE OFFICER	4626	30	71,520	1,440	0	0	3,438	600	1,079
100	2550	2	LE	8060	POLICE OFFICER	4629	30	71,520	0	0	0	3,438	600	1,019
100	2550	2	LE	8060	POLICE OFFICER	4854	30	71,520	1,440	900	0	3,438	600	1,053
100	2550	2	LE	8060	POLICE OFFICER	4960	30	71,520	1,440	1,200	0	3,438	600	1,101
100	2550	2	LE	8060	POLICE OFFICER	4977	30	71,520	0	0	1,200	3,438	600	1,041
100	2550	2	LE	8060	POLICE OFFICER	4983	30	71,520	0	0	0	3,438	600	1,024
100	2550	2	LE	8060	POLICE OFFICER	5055	30	71,520	0	0	0	3,438	600	1,055

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2550	2	LE	8060	POLICE OFFICER	5094	30	71,520	0	0	0	3,438	600	1,019
100	2550	2	LE	8060	POLICE OFFICER	5171	30	53,170	1,440	900	0	2,556	600	847
100	2550	2	LE	8060	POLICE OFFICER	5264	30	66,729	0	900	0	3,208	600	1,022
100	2550	2	LE	8060	POLICE OFFICER	5268	30	62,008	0	600	0	2,981	600	903
100	2550	2	LE	8060	POLICE OFFICER	5275	30	61,460	1,440	900	0	2,955	600	954
100	2550	2	LE	8060	POLICE OFFICER	5276	30	62,008	0	900	0	2,981	600	950
100	2550	2	LE	8060	POLICE OFFICER	5291	30	58,723	0	900	0	2,823	600	876
100	2550	2	LE	8060	POLICE OFFICER	5342	30	57,003	1,440	900	1,200	2,741	600	861
100	2550	2	LE	8060	POLICE OFFICER	5377	30	56,044	0	900	1,200	2,694	600	877
100	2550	2	LE	8060	POLICE OFFICER	5453	30	54,389	0	0	0	2,615	600	773
100	2550	2	LE	8060	POLICE OFFICER	5491	30	54,287	1,440	0	0	2,610	600	814
100	2550	2	LE	8060	POLICE OFFICER	5496	30	54,287	1,440	0	0	2,610	600	783
100	2550	2	LE	8060	POLICE OFFICER	5503	30	54,287	1,440	0	1,200	2,610	600	856
100	2550	2	LE	8060	POLICE OFFICER	5518	30	54,287	1,440	0	0	2,610	600	783
100	2550	2	LE	8060	POLICE OFFICER	5525	30	54,287	1,440	0	0	2,610	600	798
100	2550	2	LE	8060	POLICE OFFICER	5539	30	54,287	1,440	0	0	2,610	600	841
100	2550	2	LE	8060	POLICE OFFICER	5560	30	53,373	0	0	0	2,566	600	779
100	2550	2	LE	8060	POLICE OFFICER	5561	30	53,373	0	0	0	2,566	600	782
100	2550	2	LE	8060	POLICE OFFICER	5596	30	48,398	1,440	0	0	2,327	600	737
100	2550	2	LE	8060	POLICE OFFICER	5616	30	47,581	1,440	0	0	2,288	600	740
100	2550	2	LE	8060	POLICE OFFICER	5625	30	47,581	1,440	900	0	2,288	600	710
100	2550	2	LE	8060	POLICE OFFICER	5636	30	47,581	1,440	600	0	2,288	600	728
100	2550	2	LE	8060	POLICE OFFICER	5642	30	46,792	1,440	900	0	2,250	600	692
100	2550	2	LE	8060	POLICE OFFICER	5652	30	46,792	1,440	900	0	2,250	600	682
100	2550	2	LE	8060	POLICE OFFICER	5662	30	46,002	1,440	600	0	2,212	600	699
100	2550	2	LE	8060	POLICE OFFICER	5671	30	46,002	1,440	0	0	2,212	600	713
100	2550	2	LE	8060	POLICE OFFICER	5684	30	45,315	1,440	0	0	2,179	600	718
100	2550	2	LE	8060	POLICE OFFICER	5694	30	45,315	1,440	0	0	2,179	600	642
100	2550	2	LE	8060	POLICE OFFICER	5696	30	44,318	1,440	0	0	2,131	600	689
100	2550	2	LE	8060	POLICE OFFICER	5699	30	45,315	1,440	0	0	2,179	600	704
100	2550	2	LE	8060	POLICE OFFICER	5715	30	44,567	1,440	0	0	2,143	600	693
100	2550	2	LE	8060	POLICE OFFICER	5733	30	44,567	1,440	0	0	2,143	600	696
100	2550	2	LE	8060	POLICE OFFICER	5751	30	44,567	1,440	900	0	2,143	600	716
100	2550	2	LE	8060	POLICE OFFICER	5754	30	44,567	1,440	0	0	2,143	600	617
100	2550	2	LE	8060	POLICE OFFICER	5763	30	44,567	1,440	900	0	2,143	600	706
100	2550	2	LE	8060	POLICE OFFICER	5767	30	44,567	1,440	600	0	2,143	600	659
100	2550	2	LE	8060	POLICE OFFICER	5772	30	49,506	1,440	900	0	2,380	600	730
100	2550	2	LE	8060	POLICE OFFICER	5784	30	44,567	1,440	0	0	2,143	600	693
100	2550	2	LE	8060	POLICE OFFICER	5786	30	44,567	1,440	0	0	2,143	600	693
100	2550	2	LE	8070	DETECTIVE	4005	30	71,520	0	0	0	3,438	600	1,024
100	2550	2	LE	8070	DETECTIVE	4187	30	71,520	0	900	0	3,438	600	1,032
100	2550	2	LE	8070	DETECTIVE	4745	30	71,520	0	900	0	3,438	600	1,100
100	2550	2	LE	8070	DETECTIVE	4947	30	71,520	0	1,200	0	3,438	600	1,098
100	2550	2	LE	8070	DETECTIVE	5008	30	71,520	0	900	0	3,438	600	1,043
100	2550	2	LE	8070	DETECTIVE	5557	30	53,373	0	1,200	0	2,566	600	780

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2550	2	LE	8090	MASTER POLICE OFF	3647	31	75,102	0	900	0	3,611	600	1,149
100	2550	2	LE	8090	MASTER POLICE OFF	3969	31	75,102	0	600	0	3,611	600	1,087
100	2550	2	LE	8090	MASTER POLICE OFF	4107	31	75,102	1,440	0	1,200	3,611	600	1,117
100	2550	2	LE	8090	MASTER POLICE OFF	4416	31	75,102	1,440	900	1,200	3,611	600	1,185
100	2550	2	LE	8090	MASTER POLICE OFF	4756	31	75,102	0	900	0	3,611	600	1,106
100	2550	2	LE	8150	SERGEANT	3427	33	86,958	0	600	0	4,181	600	1,323
100	2550	2	LE	8150	SERGEANT	3765	33	86,958	0	1,200	0	4,181	600	1,334
100	2550	2	LE	8150	SERGEANT	3787	33	86,958	1,440	900	0	4,181	600	1,349
100	2550	2	LE	8150	SERGEANT	3791	33	86,958	0	600	0	4,181	600	1,267
100	2550	2	LE	8150	SERGEANT	3913	33	80,592	1,440	600	0	3,875	600	1,191
100	2550	2	LE	8150	SERGEANT	4063	33	86,958	1,440	0	0	4,181	600	1,279
100	2550	2	LE	8150	SERGEANT	4122	33	86,958	0	600	0	4,181	600	1,333
100	2550	2	LE	8150	SERGEANT	4126	33	86,958	0	900	0	4,181	600	1,329
100	2550	2	LE	8150	SERGEANT	4131	33	86,958	1,440	900	0	4,181	600	1,288
100	2550	2	LE	8150	SERGEANT	4215	33	86,958	0	900	0	4,181	600	1,343
100	2550	2	LE	8150	SERGEANT	4417	33	86,958	0	900	0	4,181	600	1,278
100	2550	2	LE	8150	SERGEANT	4449	33	86,958	1,440	600	0	4,181	600	1,288
100	2550	2	LE	8150	SERGEANT	4673	33	86,958	1,440	900	0	4,181	600	1,293
100	2550	2	LE	8150	SERGEANT	4763	33	86,958	0	1,200	600	4,181	600	1,342
100	2550	2	LE	8150	SERGEANT	4809	33	86,958	0	600	0	4,181	600	1,267
100	2550	2	LE	8150	SERGEANT	4961	33	80,592	1,440	900	0	3,875	600	1,255
100	2550	2	LE	8150	SERGEANT	4978	33	80,592	1,440	1,200	0	3,875	600	1,256
100	2550	2	LE	8150	SERGEANT	5106	33	80,592	1,440	600	0	3,875	600	1,197
100	2550	2	LE	8150	SERGEANT	5119	33	81,792	1,440	900	0	3,932	600	1,272
100	2550	2	LE	8150	SERGEANT	5146	33	83,472	1,440	600	0	4,013	600	1,217
100	2550	2	LE	8150	SERGEANT	5266	33	80,592	1,440	1,200	0	3,875	600	1,200
100	2550	2	LE	8200	CAPTAIN	3403	35	96,835	1,440	1,200	0	0	600	1,379
100	2550	2	LE	8200	CAPTAIN	3961	35	99,246	0	1,200	0	0	600	1,394
<b>2550 Total</b>							<b>120 FTE</b>	<b>7,561,124</b>	<b>92,160</b>	<b>54,000</b>	<b>10,200</b>	<b>302,784</b>	<b>61,200</b>	<b>154,853</b>
100	2560	1	Civ	4220	ADMIN ASSISTANT II	12036	12	49,026	1,440	0	0	0	0	3,788
100	2560	1	Civ	4220	ADMIN ASSISTANT II	12992	12	49,026	1,440	0	0	0	0	3,661
100	2560	1	Civ	4220	ADMIN ASSISTANT II	14121	12	49,026	0	0	0	0	0	3,347
100	2560	1	Civ	4220	ADMIN ASSISTANT II	15254	12	43,008	0	0	0	0	0	3,244
100	2560	1	Civ	4220	ADMIN ASSISTANT II	16103	12	31,428	0	600	0	0	0	2,366
100	2560	1	Civ	4220	ADMIN ASSISTANT II	16997	12	29,848	1,440	0	0	0	0	2,312
100	2560	1	Civ	4230	ADMIN ASSISTANT III	15666	13	41,284	0	600	0	0	0	3,004
100	2560	1	LE	8060	POLICE OFFICER	3691	30	71,520	0	0	0	0	600	969
100	2560	1	LE	8060	POLICE OFFICER	5447	30	54,389	1,440	900	600	0	600	764
100	2560	1	LE	8060	POLICE OFFICER	5598	30	48,398	1,440	0	0	0	600	698
100	2560	1	LE	8070	DETECTIVE	5337	30	57,003	0	900	0	0	600	843
100	2560	1	LE	8150	SERGEANT	4009	33	86,958	0	900	0	0	600	1,211
100	2560	1	LE	8150	SERGEANT	4015	33	86,958	1,440	600	0	0	600	1,228
100	2560	1	LE	8200	CAPTAIN	4779	33	95,605	1,440	900	0	0	600	1,415
100	2560	1	LE	8250	MAJOR	3189	38	108,804	0	900	0	0	600	0
100	2560	2	LE	8060	POLICE OFFICER	3554	30	71,520	1,440	600	0	3,438	600	1,087

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2560	2	LE	8060	POLICE OFFICER	3801	30	71,520	1,440	0	0	3,438	600	1,045
100	2560	2	LE	8060	POLICE OFFICER	3843	30	71,520	0	0	0	3,438	600	1,019
100	2560	2	LE	8060	POLICE OFFICER	3959	30	71,520	1,440	0	0	3,438	600	1,046
100	2560	2	LE	8060	POLICE OFFICER	3976	30	71,520	0	0	0	3,438	600	1,024
100	2560	2	LE	8060	POLICE OFFICER	4039	30	71,520	0	0	0	3,438	600	1,032
100	2560	2	LE	8060	POLICE OFFICER	4090	30	71,520	0	900	0	3,438	600	1,037
100	2560	2	LE	8060	POLICE OFFICER	4110	30	71,520	0	900	0	3,438	600	1,032
100	2560	2	LE	8060	POLICE OFFICER	4141	30	71,520	0	900	0	3,438	600	1,090
100	2560	2	LE	8060	POLICE OFFICER	4146	30	71,520	0	0	0	3,438	600	1,082
100	2560	2	LE	8060	POLICE OFFICER	4249	30	71,520	0	600	0	3,438	600	1,033
100	2560	2	LE	8060	POLICE OFFICER	4265	30	71,520	1,440	0	0	3,438	600	1,045
100	2560	2	LE	8060	POLICE OFFICER	4279	30	57,536	0	900	0	2,766	600	881
100	2560	2	LE	8060	POLICE OFFICER	4317	30	71,520	1,440	900	0	3,438	600	1,053
100	2560	2	LE	8060	POLICE OFFICER	4380	30	71,520	0	0	0	3,438	600	1,019
100	2560	2	LE	8060	POLICE OFFICER	4412	30	71,520	0	0	0	3,438	600	1,083
100	2560	2	LE	8060	POLICE OFFICER	4486	30	71,520	1,440	900	0	3,438	600	1,116
100	2560	2	LE	8060	POLICE OFFICER	4489	30	71,520	1,440	900	0	3,438	600	1,063
100	2560	2	LE	8060	POLICE OFFICER	4555	30	71,520	0	900	0	3,438	600	1,037
100	2560	2	LE	8060	POLICE OFFICER	4603	30	71,520	1,440	0	1,200	3,438	600	1,067
100	2560	2	LE	8060	POLICE OFFICER	4639	30	71,520	1,440	0	0	3,438	600	1,040
100	2560	2	LE	8060	POLICE OFFICER	4648	30	71,520	1,440	900	0	3,438	600	1,116
100	2560	2	LE	8060	POLICE OFFICER	4680	30	71,520	0	0	0	3,438	600	1,071
100	2560	2	LE	8060	POLICE OFFICER	4708	30	71,520	0	0	1,200	3,438	600	1,056
100	2560	2	LE	8060	POLICE OFFICER	4717	30	71,520	1,440	0	0	3,438	600	1,045
100	2560	2	LE	8060	POLICE OFFICER	4746	30	71,520	1,440	0	0	3,438	600	1,045
100	2560	2	LE	8060	POLICE OFFICER	4751	30	71,520	0	0	0	3,438	600	1,024
100	2560	2	LE	8060	POLICE OFFICER	4785	30	71,520	0	0	0	3,438	600	1,024
100	2560	2	LE	8060	POLICE OFFICER	4839	30	71,520	1,440	0	0	3,438	600	1,116
100	2560	2	LE	8060	POLICE OFFICER	4880	30	71,520	1,440	900	1,200	3,438	600	1,071
100	2560	2	LE	8060	POLICE OFFICER	4918	30	71,520	1,440	900	0	3,438	600	1,130
100	2560	2	LE	8060	POLICE OFFICER	4975	30	71,520	0	0	0	3,438	600	1,019
100	2560	2	LE	8060	POLICE OFFICER	5042	30	71,520	1,440	600	0	3,438	600	1,055
100	2560	2	LE	8060	POLICE OFFICER	5045	30	71,520	0	0	0	3,438	600	1,026
100	2560	2	LE	8060	POLICE OFFICER	5087	30	71,520	0	0	0	3,438	600	1,024
100	2560	2	LE	8060	POLICE OFFICER	5170	30	71,520	1,440	900	0	3,438	600	1,092
100	2560	2	LE	8060	POLICE OFFICER	5178	30	70,562	1,440	900	0	3,392	600	1,030
100	2560	2	LE	8060	POLICE OFFICER	5212	30	70,562	0	0	0	3,392	600	1,067
100	2560	2	LE	8060	POLICE OFFICER	5278	30	62,008	0	600	0	2,981	600	941
100	2560	2	LE	8060	POLICE OFFICER	5285	30	62,008	0	900	0	2,981	600	892
100	2560	2	LE	8060	POLICE OFFICER	5299	30	58,723	1,440	0	0	2,823	600	837
100	2560	2	LE	8060	POLICE OFFICER	5303	30	58,723	0	0	0	2,823	600	830
100	2560	2	LE	8060	POLICE OFFICER	5331	30	57,003	1,440	0	0	2,741	600	834
100	2560	2	LE	8060	POLICE OFFICER	5346	30	57,003	1,440	0	0	2,741	600	824
100	2560	2	LE	8060	POLICE OFFICER	5364	30	56,044	1,440	0	0	2,694	600	810
100	2560	2	LE	8060	POLICE OFFICER	5426	30	54,389	1,440	600	0	2,615	600	827

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	2560	2	LE	8060	POLICE OFFICER	5452	30	54,389	1,440	900	0	2,615	600	793	
100	2560	2	LE	8060	POLICE OFFICER	5488	30	54,287	0	0	0	2,610	600	767	
100	2560	2	LE	8060	POLICE OFFICER	5537	30	54,287	1,440	0	600	2,610	600	849	
100	2560	2	LE	8060	POLICE OFFICER	5562	30	53,373	1,440	0	0	2,566	600	769	
100	2560	2	LE	8060	POLICE OFFICER	5563	30	53,373	1,440	0	0	2,566	600	793	
100	2560	2	LE	8060	POLICE OFFICER	5568	30	52,967	1,440	0	0	2,546	600	819	
100	2560	2	LE	8060	POLICE OFFICER	5587	30	51,019	1,440	0	0	2,453	600	791	
100	2560	2	LE	8060	POLICE OFFICER	5630	30	47,581	1,440	600	0	2,288	600	761	
100	2560	2	LE	8060	POLICE OFFICER	5638	30	50,632	1,440	0	0	2,434	600	785	
100	2560	2	LE	8070	DETECTIVE	3384	30	71,520	0	900	0	3,438	600	1,037	
100	2560	2	LE	8070	DETECTIVE	4660	30	71,520	1,440	600	0	3,438	600	1,054	
100	2560	2	LE	8070	DETECTIVE	4982	30	71,520	0	900	0	3,438	600	1,052	
100	2560	2	LE	8090	MASTER POLICE OFF	4251	31	75,102	0	900	0	3,611	600	1,087	
100	2560	2	LE	8100	MASTER DETECTIVE	3645	31	75,102	0	600	0	3,611	600	1,121	
100	2560	2	LE	8150	SERGEANT	3311	33	86,958	1,440	1,200	0	4,181	600	1,340	
100	2560	2	LE	8150	SERGEANT	3402	33	86,958	0	0	0	4,181	600	1,297	
100	2560	2	LE	8150	SERGEANT	3665	33	86,958	0	900	0	4,181	600	1,305	
100	2560	2	LE	8150	SERGEANT	3703	33	86,958	0	900	0	4,181	600	1,272	
100	2560	2	LE	8150	SERGEANT	3828	33	86,958	1,440	600	0	4,181	600	1,288	
100	2560	2	LE	8150	SERGEANT	4028	33	86,958	0	900	0	4,181	600	1,267	
100	2560	2	LE	8150	SERGEANT	4142	33	86,958	0	900	0	4,181	600	1,272	
100	2560	2	LE	8150	SERGEANT	4219	33	86,958	1,440	900	0	4,181	600	1,307	
100	2560	2	LE	8150	SERGEANT	4242	33	80,592	1,440	900	0	3,875	600	1,191	
100	2560	2	LE	8150	SERGEANT	4266	33	86,958	0	900	0	4,181	600	1,272	
100	2560	2	LE	8150	SERGEANT	4730	33	80,592	1,440	1,200	0	3,875	600	1,258	
100	2560	2	LE	8150	SERGEANT	4808	33	86,958	1,440	900	0	4,181	600	1,307	
100	2560	2	LE	8150	SERGEANT	4855	33	80,592	1,440	900	0	3,875	600	1,252	
100	2560	2	LE	8150	SERGEANT	4886	33	86,958	1,440	900	0	4,181	600	1,307	
100	2560	2	LE	8150	SERGEANT	4944	33	80,592	1,440	900	0	3,875	600	1,229	
100	2560	2	LE	8150	SERGEANT	5221	33	86,328	1,440	900	0	4,150	600	1,317	
100	2560	2	LE	8150	SERGEANT	5290	33	80,592	1,440	900	0	3,875	600	1,249	
100	2560	2	LE	8150	SERGEANT	5298	33	80,592	1,440	900	0	3,875	600	1,196	
100	2560	2	LE	8200	CAPTAIN	3127	35	99,246	0	900	0	0	600	0	
100	2560	2	LE	8200	CAPTAIN	4656	35	96,835	1,440	900	0	0	600	1,382	
<b>2560 Total</b>								<b>95 FTE</b>	<b>6,629,213</b>	<b>74,880</b>	<b>44,700</b>	<b>4,800</b>	<b>265,894</b>	<b>52,800</b>	<b>112,373</b>
100	2570	1	Civ	4220	ADMIN ASSISTANT II	14378	12	32,004	1,440	900	0	0	0	2,554	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15045	12	43,800	1,440	0	0	0	0	3,083	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15343	12	38,153	1,440	600	0	0	0	2,775	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15876	12	38,153	0	0	0	0	0	2,837	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	16349	12	31,380	0	900	0	0	0	2,388	
100	2570	1	Civ	4230	ADMIN ASSISTANT III	16044	13	34,523	0	600	0	0	0	2,641	
100	2570	1	Civ	6120	DETENTION OFFICER	13508	14	57,402	0	0	0	0	0	4,300	
100	2570	1	Civ	6120	DETENTION OFFICER	15707	14	40,359	1,440	900	0	0	0	3,266	
100	2570	1	Civ	6120	DETENTION OFFICER	16650	14	34,679	0	0	0	0	0	2,275	
100	2570	1	Civ	6120	DETENTION OFFICER	16652	14	36,126	1,440	0	0	0	0	2,801	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2570	1	Civ	6120	DETENTION OFFICER	16750	14	35,208	1,440	0	0	0	0	2,763
100	2570	1	Civ	6120	DETENTION OFFICER	16882	14	34,836	1,440	600	0	0	0	2,418
100	2570	1	Civ	6120	DETENTION OFFICER	16941	14	33,949	1,440	0	0	0	0	2,531
100	2570	1	Civ	6120	DETENTION OFFICER	16963	14	33,897	1,440	0	0	0	0	2,630
100	2570	1	Civ	6120	DETENTION OFFICER	16965	14	33,845	0	0	0	0	0	2,568
100	2570	1	Civ	6120	DETENTION OFFICER	17123	14	32,390	1,440	0	0	0	0	2,521
100	2570	1	Civ	6120	DETENTION OFFICER	20000	14	32,340	1,440	0	0	0	0	2,511
100	2570	1	Civ	6120	DETENTION OFFICER	20000	14	32,340	1,440	0	0	0	0	2,511
100	2570	1	LE	8060	POLICE OFFICER	4235	30	71,520	1,440	1,200	0	0	600	1,012
100	2570	1	LE	8060	POLICE OFFICER	4926	30	71,520	1,440	0	0	0	600	1,054
100	2570	1	LE	8060	POLICE OFFICER	5026	30	71,520	1,440	0	0	0	600	1,033
100	2570	1	LE	8060	POLICE OFFICER	5040	30	71,520	0	900	0	0	600	1,046
100	2570	1	LE	8060	POLICE OFFICER	5120	30	71,520	0	600	0	0	600	1,054
100	2570	1	LE	8060	POLICE OFFICER	5458	30	54,287	0	900	0	0	600	737
100	2570	1	LE	8150	SERGEANT	4109	33	86,958	0	900	0	0	600	1,211
100	2570	1	LE	8200	CAPTAIN	3365	35	99,246	0	900	0	0	600	1,389
100	2570	1	LE	8200	CAPTAIN	4766	35	96,835	1,440	1,200	0	0	600	1,451
100	2570	1	LE	8250	MAJOR	3670	38	108,804	0	1,200	0	0	600	1,547
100	2570	2	LE	8050	PROB POLICE OFFICER	17162	0	43,005	0	0	0	2,068	600	648
100	2570	2	LE	8050	PROB POLICE OFFICER	17183	30	43,653	0	0	0	2,099	600	596
100	2570	2	LE	8060	POLICE OFFICER	3711	30	71,520	1,440	0	0	3,438	600	1,060
100	2570	2	LE	8060	POLICE OFFICER	3835	30	71,520	1,440	600	1,200	3,438	600	1,073
100	2570	2	LE	8060	POLICE OFFICER	3981	30	71,520	0	0	0	3,438	600	1,024
100	2570	2	LE	8060	POLICE OFFICER	4124	30	71,520	0	900	0	3,438	600	1,032
100	2570	2	LE	8060	POLICE OFFICER	4250	30	71,520	0	0	0	3,438	600	1,082
100	2570	2	LE	8060	POLICE OFFICER	4254	30	71,520	1,440	900	0	3,438	600	1,095
100	2570	2	LE	8060	POLICE OFFICER	4284	30	71,520	1,440	600	0	3,438	600	1,068
100	2570	2	LE	8060	POLICE OFFICER	4320	30	71,520	1,440	0	0	3,438	600	1,045
100	2570	2	LE	8060	POLICE OFFICER	4393	30	71,520	0	0	0	3,438	600	1,024
100	2570	2	LE	8060	POLICE OFFICER	4396	30	71,520	1,440	0	0	3,438	600	1,045
100	2570	2	LE	8060	POLICE OFFICER	4419	30	71,520	0	0	0	3,438	600	1,019
100	2570	2	LE	8060	POLICE OFFICER	4432	30	71,520	1,440	0	0	3,438	600	1,051
100	2570	2	LE	8060	POLICE OFFICER	4471	30	71,520	1,440	600	1,200	3,438	600	1,112
100	2570	2	LE	8060	POLICE OFFICER	4538	30	71,520	0	0	0	3,438	600	1,082
100	2570	2	LE	8060	POLICE OFFICER	4598	30	71,520	1,440	0	0	3,438	600	1,075
100	2570	2	LE	8060	POLICE OFFICER	4638	30	71,520	1,440	0	0	3,438	600	1,045
100	2570	2	LE	8060	POLICE OFFICER	4677	30	71,520	1,440	900	1,200	3,438	600	1,090
100	2570	2	LE	8060	POLICE OFFICER	4721	30	71,520	0	0	0	3,438	600	1,030
100	2570	2	LE	8060	POLICE OFFICER	4729	30	71,520	1,440	0	0	3,438	600	1,079
100	2570	2	LE	8060	POLICE OFFICER	4731	30	71,520	0	900	0	3,438	600	1,037
100	2570	2	LE	8060	POLICE OFFICER	4759	30	71,520	1,440	0	0	3,438	600	1,032
100	2570	2	LE	8060	POLICE OFFICER	4764	30	71,520	0	900	0	3,438	600	1,095
100	2570	2	LE	8060	POLICE OFFICER	4911	30	71,520	0	600	0	3,438	600	1,033
100	2570	2	LE	8060	POLICE OFFICER	4917	30	71,520	0	600	0	3,438	600	1,033
100	2570	2	LE	8060	POLICE OFFICER	4976	30	71,520	0	600	0	3,438	600	1,033

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2570	2	LE	8060	POLICE OFFICER	4988	30	71,520	1,440	900	0	3,438	600	1,058
100	2570	2	LE	8060	POLICE OFFICER	5014	30	71,520	1,440	900	0	3,438	600	1,058
100	2570	2	LE	8060	POLICE OFFICER	5021	30	71,520	1,440	900	0	3,438	600	1,058
100	2570	2	LE	8060	POLICE OFFICER	5029	30	71,520	0	900	0	3,438	600	1,100
100	2570	2	LE	8060	POLICE OFFICER	5043	30	71,520	1,440	0	0	3,438	600	1,066
100	2570	2	LE	8060	POLICE OFFICER	5117	30	71,520	0	0	0	3,438	600	1,029
100	2570	2	LE	8060	POLICE OFFICER	5211	30	70,562	1,440	0	0	3,392	600	1,037
100	2570	2	LE	8060	POLICE OFFICER	5244	30	56,044	1,440	0	0	2,694	600	810
100	2570	2	LE	8060	POLICE OFFICER	5293	30	58,723	1,440	900	0	2,823	600	894
100	2570	2	LE	8060	POLICE OFFICER	5307	30	58,723	1,440	0	0	2,823	600	884
100	2570	2	LE	8060	POLICE OFFICER	5319	30	50,632	1,440	900	0	2,434	600	747
100	2570	2	LE	8060	POLICE OFFICER	5344	30	56,897	1,440	0	0	2,735	600	832
100	2570	2	LE	8060	POLICE OFFICER	5385	30	56,044	1,440	0	0	2,694	600	824
100	2570	2	LE	8060	POLICE OFFICER	5396	30	55,201	1,440	0	1,200	2,654	600	814
100	2570	2	LE	8060	POLICE OFFICER	5507	30	54,287	1,440	0	1,200	2,610	600	805
100	2570	2	LE	8060	POLICE OFFICER	5528	30	54,287	1,440	0	0	2,610	600	839
100	2570	2	LE	8060	POLICE OFFICER	5531	30	54,287	1,440	600	0	2,610	600	849
100	2570	2	LE	8060	POLICE OFFICER	5547	30	53,373	1,440	0	0	2,566	600	761
100	2570	2	LE	8060	POLICE OFFICER	5556	30	53,373	1,440	0	0	2,566	600	764
100	2570	2	LE	8060	POLICE OFFICER	5606	30	48,398	1,440	600	600	2,327	600	711
100	2570	2	LE	8060	POLICE OFFICER	5742	30	44,567	1,440	0	0	2,143	600	665
100	2570	2	LE	8070	DETECTIVE	4718	30	71,520	0	900	0	3,438	600	1,042
100	2570	2	LE	8070	DETECTIVE	4736	30	71,520	0	600	0	3,438	600	1,063
100	2570	2	LE	8070	DETECTIVE	4806	30	71,520	1,440	900	0	3,438	600	1,058
100	2570	2	LE	8070	DETECTIVE	4885	30	71,520	0	0	0	3,438	600	1,082
100	2570	2	LE	8070	DETECTIVE	5001	30	71,520	1,440	0	0	3,438	600	1,060
100	2570	2	LE	8070	DETECTIVE	5061	30	71,520	0	900	0	3,438	600	1,037
100	2570	2	LE	8090	MASTER POLICE OFF	3680	31	75,102	0	600	0	3,611	600	1,121
100	2570	2	LE	8090	MASTER POLICE OFF	4115	31	75,102	0	900	0	3,611	600	1,091
100	2570	2	LE	8090	MASTER POLICE OFF	4462	31	75,102	0	900	0	3,611	600	1,145
100	2570	2	LE	8150	SERGEANT	3548	33	86,958	1,440	600	0	4,181	600	1,283
100	2570	2	LE	8150	SERGEANT	3673	33	86,958	0	600	600	4,181	600	1,271
100	2570	2	LE	8150	SERGEANT	4042	33	80,592	1,440	600	0	3,875	600	1,225
100	2570	2	LE	8150	SERGEANT	4066	33	86,958	1,440	600	0	4,181	600	1,283
100	2570	2	LE	8150	SERGEANT	4087	33	86,958	0	900	0	4,181	600	1,267
100	2570	2	LE	8150	SERGEANT	4089	33	86,958	0	900	0	4,181	600	1,272
100	2570	2	LE	8150	SERGEANT	4098	33	86,958	0	600	0	4,181	600	1,282
100	2570	2	LE	8150	SERGEANT	4197	33	86,958	0	900	0	4,181	600	1,286
100	2570	2	LE	8150	SERGEANT	4316	33	86,958	0	900	0	4,181	600	1,286
100	2570	2	LE	8150	SERGEANT	4388	33	80,592	1,440	600	0	3,875	600	1,213
100	2570	2	LE	8150	SERGEANT	4422	33	86,958	0	900	0	4,181	600	1,286
100	2570	2	LE	8150	SERGEANT	4523	33	86,958	1,440	900	0	4,181	600	1,293
100	2570	2	LE	8150	SERGEANT	4607	33	86,958	1,440	900	600	4,181	600	1,303
100	2570	2	LE	8150	SERGEANT	4704	33	86,958	1,440	900	0	4,181	600	1,298
100	2570	2	LE	8150	SERGEANT	4864	33	80,592	1,440	600	0	3,875	600	1,187

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
									17 Shift	17	17 Other	17 Holiday	17 Clothing	17 FICA Tax
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	Inc	Education	Inc	Pay	Allowance	
100	2570	2	LE	8150	SERGEANT	4987	33	86,328	1,440	600	0	4,150	600	1,279
100	2570	2	LE	8150	SERGEANT	4995	33	81,792	1,440	600	0	3,932	600	1,216
100	2570	2	LE	8150	SERGEANT	5103	33	85,069	1,440	900	0	4,090	600	1,294
100	2570	2	LE	8150	SERGEANT	5320	33	80,592	1,440	900	0	3,875	600	1,196
100	2570	2	LE	8150	SERGEANT	5370	33	80,592	1,440	600	0	3,875	600	1,187
100	2570	2	LE	8200	CAPTAIN	4503	35	99,246	1,440	900	0	0	600	1,416
<b>2570 Total</b>							<b>106 FTE</b>	<b>7,041,607</b>	<b>92,160</b>	<b>48,600</b>	<b>7,800</b>	<b>263,606</b>	<b>52,800</b>	<b>143,472</b>
100	2580	0	LE	8060	POLICE OFFICER	4738	30	71,520	0	600	0	0	600	984
100	2580	0	LE	8060	POLICE OFFICER	4868	30	71,520	0	0	0	0	600	974
100	2580	0	LE	8060	POLICE OFFICER	5215	30	70,562	0	0	0	0	600	965
100	2580	0	LE	8150	SERGEANT	3643	33	86,958	0	900	0	0	600	1,211
100	2580	0	LE	8150	SERGEANT	3841	33	86,958	0	900	0	0	600	1,206
100	2580	0	LE	8150	SERGEANT	4180	33	86,958	0	900	0	0	600	1,211
100	2580	0	LE	8250	MAJOR	3610	38	108,804	0	900	0	0	600	1,523
100	2580	1	LE	8060	POLICE OFFICER	3817	30	71,520	0	600	0	3,438	600	1,096
100	2580	1	LE	8060	POLICE OFFICER	4335	30	71,520	0	0	0	3,438	600	1,019
100	2580	1	LE	8060	POLICE OFFICER	4824	30	71,520	0	0	0	3,438	600	1,024
100	2580	1	LE	8060	POLICE OFFICER	4895	30	71,520	0	0	0	3,438	600	1,019
100	2580	1	LE	8060	POLICE OFFICER	4957	30	71,520	0	900	0	3,438	600	1,037
100	2580	1	LE	8060	POLICE OFFICER	4990	30	70,562	0	0	0	3,392	600	1,015
100	2580	1	LE	8060	POLICE OFFICER	5059	30	71,520	0	900	0	3,438	600	1,100
100	2580	1	LE	8060	POLICE OFFICER	5145	30	71,520	0	0	0	3,438	600	1,019
100	2580	1	LE	8060	POLICE OFFICER	5216	30	70,562	0	0	0	3,392	600	1,005
100	2580	1	LE	8060	POLICE OFFICER	5349	30	57,003	0	0	0	2,741	600	799
100	2580	1	LE	8060	POLICE OFFICER	5483	30	54,287	0	0	0	2,610	600	820
100	2580	1	LE	8060	POLICE OFFICER	5542	30	54,287	0	0	0	2,610	600	772
100	2580	1	LE	8090	MASTER POLICE OFF	3994	31	75,102	0	600	0	3,611	600	1,087
100	2580	1	LE	8090	MASTER POLICE OFF	4319	31	75,102	0	900	0	3,611	600	1,163
100	2580	1	LE	8150	SERGEANT	3606	33	86,958	0	900	0	4,181	600	1,267
100	2580	1	LE	8150	SERGEANT	4859	33	86,958	0	600	0	4,181	600	1,263
100	2580	1	LE	8200	CAPTAIN	4343	35	99,246	0	900	0	0	600	1,389
100	2580	2	LE	8060	POLICE OFFICER	3584	30	71,520	0	600	0	3,438	600	1,033
100	2580	2	LE	8060	POLICE OFFICER	3600	30	71,520	0	600	0	3,438	600	1,104
100	2580	2	LE	8060	POLICE OFFICER	3631	30	71,520	0	0	0	3,438	600	1,080
100	2580	2	LE	8060	POLICE OFFICER	3698	30	71,520	0	600	600	3,438	600	1,037
100	2580	2	LE	8060	POLICE OFFICER	3836	30	71,520	0	600	0	3,438	600	1,033
100	2580	2	LE	8060	POLICE OFFICER	3850	30	71,520	0	0	0	3,438	600	1,024
100	2580	2	LE	8060	POLICE OFFICER	3957	30	71,520	0	900	0	3,438	600	1,032
100	2580	2	LE	8060	POLICE OFFICER	4016	30	71,520	0	0	0	3,438	600	1,077
100	2580	2	LE	8060	POLICE OFFICER	4069	30	71,520	0	0	0	3,438	600	1,024
100	2580	2	LE	8060	POLICE OFFICER	4099	30	71,520	0	0	0	3,438	600	1,034
100	2580	2	LE	8060	POLICE OFFICER	4201	30	71,520	0	0	0	3,438	600	1,024
100	2580	2	LE	8060	POLICE OFFICER	4204	30	71,520	0	600	0	3,438	600	1,028
100	2580	2	LE	8060	POLICE OFFICER	4370	30	71,520	0	600	0	3,438	600	1,033
100	2580	2	LE	8060	POLICE OFFICER	4441	30	71,520	0	900	0	3,438	600	1,037

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2580	2	LE	8060	POLICE OFFICER	4467	30	71,520	0	0	0	3,438	600	1,019
100	2580	2	LE	8060	POLICE OFFICER	4549	30	71,520	0	0	0	3,438	600	1,058
100	2580	2	LE	8060	POLICE OFFICER	4573	30	71,520	0	0	600	3,438	600	1,060
100	2580	2	LE	8060	POLICE OFFICER	4622	30	71,520	0	900	0	3,438	600	1,037
100	2580	2	LE	8060	POLICE OFFICER	4801	30	71,520	0	0	0	3,438	600	1,039
100	2580	2	LE	8060	POLICE OFFICER	4849	30	71,520	0	0	0	3,438	600	1,064
100	2580	2	LE	8060	POLICE OFFICER	4861	30	71,520	0	600	0	3,438	600	1,104
100	2580	2	LE	8060	POLICE OFFICER	4892	30	71,520	0	900	0	3,438	600	1,052
100	2580	2	LE	8060	POLICE OFFICER	4903	30	71,520	0	600	0	3,438	600	1,033
100	2580	2	LE	8060	POLICE OFFICER	4981	30	71,520	0	0	0	3,438	600	1,024
100	2580	2	LE	8060	POLICE OFFICER	4984	30	71,520	0	900	0	3,438	600	1,068
100	2580	2	LE	8060	POLICE OFFICER	5003	30	71,520	0	900	0	3,438	600	1,042
100	2580	2	LE	8060	POLICE OFFICER	5035	30	71,520	1,440	0	0	3,438	600	1,101
100	2580	2	LE	8060	POLICE OFFICER	5124	30	71,520	0	0	0	3,438	600	1,055
100	2580	2	LE	8060	POLICE OFFICER	5360	30	56,044	0	600	0	2,694	600	803
100	2580	2	LE	8060	POLICE OFFICER	5441	30	54,389	0	0	0	2,615	600	764
100	2580	2	LE	8060	POLICE OFFICER	5516	30	54,287	0	0	0	2,610	600	762
100	2580	2	LE	8090	MASTER POLICE OFF	3827	31	75,102	0	900	0	3,611	600	1,087
100	2580	2	LE	8150	SERGEANT	3171	33	86,958	0	1,200	0	4,181	600	0
100	2580	2	LE	8150	SERGEANT	3293	33	86,958	0	900	0	4,181	600	0
100	2580	2	LE	8150	SERGEANT	3786	33	86,958	0	1,200	0	4,181	600	1,332
100	2580	3	LE	8060	POLICE OFFICER	4154	30	71,520	0	0	0	3,438	600	1,024
100	2580	3	LE	8060	POLICE OFFICER	4162	30	71,520	1,440	0	0	3,438	600	1,040
100	2580	3	LE	8060	POLICE OFFICER	4694	30	71,520	0	900	0	3,438	600	1,037
100	2580	3	LE	8060	POLICE OFFICER	4771	30	71,520	0	900	0	3,438	600	1,037
100	2580	3	LE	8060	POLICE OFFICER	4797	30	71,520	0	900	0	3,438	600	1,095
100	2580	3	LE	8060	POLICE OFFICER	4844	30	71,520	0	900	0	3,438	600	1,043
100	2580	3	LE	8060	POLICE OFFICER	4923	30	71,520	0	900	0	3,438	600	1,093
100	2580	3	LE	8060	POLICE OFFICER	5044	30	71,520	1,440	0	0	3,438	600	1,040
100	2580	3	LE	8060	POLICE OFFICER	5157	30	71,520	0	0	0	3,438	600	1,039
100	2580	3	LE	8060	POLICE OFFICER	5243	30	66,729	1,440	0	0	3,208	600	977
100	2580	3	LE	8060	POLICE OFFICER	5253	30	66,729	0	900	0	3,208	600	959
100	2580	3	LE	8060	POLICE OFFICER	5260	30	66,729	1,440	900	0	3,208	600	1,043
100	2580	3	LE	8060	POLICE OFFICER	5462	30	54,287	1,440	0	0	2,610	600	841
100	2580	3	LE	8090	MASTER POLICE OFF	4361	31	75,102	0	0	0	3,611	600	1,074
100	2580	3	LE	8150	SERGEANT	3602	33	86,958	0	900	0	4,181	600	1,286
100	2580	3	LE	8150	SERGEANT	3782	33	86,958	0	0	0	4,181	600	1,315
100	2580	3	LE	8150	SERGEANT	4019	33	86,958	1,440	900	0	4,181	600	1,364
100	2580	4	LE	8060	POLICE OFFICER	5019	30	71,520	0	900	0	3,438	600	1,052
100	2580	4	LE	8070	DETECTIVE	3494	30	71,520	0	0	0	3,438	600	1,062
100	2580	4	LE	8070	DETECTIVE	3781	30	71,520	0	0	0	3,438	600	1,024
100	2580	4	LE	8070	DETECTIVE	5030	30	71,520	0	600	0	3,438	600	1,033
100	2580	4	LE	8150	SERGEANT	3648	33	86,958	0	900	0	4,181	600	1,305
100	2580	5	Civ	4230	ADMIN ASSISTANT III	9919	13	53,052	0	0	0	0	0	3,858
100	2580	5	LE	8200	CAPTAIN	3425	35	99,246	0	900	0	0	600	1,389

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

GL		Sub		Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
Fund	Org	Org							FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
<b>2580 Total</b>								<b>83 FTE</b>	<b>6,076,709</b>	<b>10,080</b>	<b>36,900</b>	<b>1,200</b>	<b>251,995</b>	<b>49,200</b>	<b>89,102</b>
100	2581	6	Civ	1610	SUPERVISOR I	7032	18	78,612	0	0	0	0	0	0	5,929
100	2581	6	Civ	1610	SUPERVISOR I	7045	18	52,914	0	0	0	0	0	0	3,748
100	2581	6	Civ	6200	PARKING CONTROL OFF	7065	12	41,411	0	0	0	0	0	0	3,095
100	2581	6	Civ	6200	PARKING CONTROL OFF	7120	12	28,654	0	0	0	0	0	0	2,192
100	2581	6	Civ	6200	PARKING CONTROL OFF	7122	12	28,482	0	0	0	0	0	0	2,097
<b>2581 Total</b>								<b>5 FTE</b>	<b>230,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,061</b>
100	2589	3	Civ	1610	SUPERVISOR I	13879	18	56,980	1,440	0	0	0	0	0	4,387
100	2589	3	Civ	1610	SUPERVISOR I	14427	18	72,354	1,440	0	0	0	0	0	5,267
100	2589	3	Civ	1610	SUPERVISOR I	14627	18	63,728	0	0	0	0	0	0	4,675
100	2589	3	Civ	1610	SUPERVISOR I	14793	18	78,612	0	0	0	0	0	0	5,797
100	2589	3	Civ	1610	SUPERVISOR I	14964	18	57,761	1,440	600	0	0	0	0	4,451
100	2589	3	Civ	1610	SUPERVISOR I	15526	18	57,327	1,440	600	0	0	0	0	4,444
100	2589	3	LE	8200	CAPTAIN	4125	35	99,246	0	900	0	0	600	0	1,384
<b>2589 Total</b>								<b>7 FTE</b>	<b>486,008</b>	<b>5,760</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>30,405</b>
100	2590	0	Civ	4230	ADMIN ASSISTANT III	16888	13	45,763	0	0	0	0	0	0	3,284
100	2590	0	LE	8060	POLICE OFFICER	4608	30	71,520	0	600	0	3,438	600	0	1,035
100	2590	0	LE	8060	POLICE OFFICER	4620	30	71,520	0	900	0	3,438	600	0	1,095
100	2590	0	LE	8060	POLICE OFFICER	4685	30	71,520	0	900	0	3,438	600	0	1,042
100	2590	0	LE	8060	POLICE OFFICER	4816	30	71,520	0	900	0	3,438	600	0	1,037
100	2590	0	LE	8060	POLICE OFFICER	5069	30	71,520	0	0	0	3,438	600	0	1,092
100	2590	0	LE	8060	POLICE OFFICER	5070	30	71,520	0	900	0	3,438	600	0	1,032
100	2590	0	LE	8060	POLICE OFFICER	5092	30	71,520	0	600	0	3,438	600	0	1,033
100	2590	0	LE	8060	POLICE OFFICER	5151	30	71,520	0	900	0	3,438	600	0	1,037
100	2590	0	LE	8060	POLICE OFFICER	5198	30	70,562	0	900	0	3,392	600	0	1,044
100	2590	0	LE	8060	POLICE OFFICER	5231	30	66,729	0	900	0	3,208	600	0	969
100	2590	0	LE	8060	POLICE OFFICER	5304	30	58,723	0	900	0	2,823	600	0	854
100	2590	0	LE	8060	POLICE OFFICER	5326	30	57,003	0	900	0	2,741	600	0	816
100	2590	0	LE	8060	POLICE OFFICER	5330	30	57,003	0	900	0	2,741	600	0	853
100	2590	0	LE	8060	POLICE OFFICER	5333	30	57,003	0	0	0	2,741	600	0	813
100	2590	0	LE	8060	POLICE OFFICER	5350	30	57,003	0	0	0	2,741	600	0	834
100	2590	0	LE	8060	POLICE OFFICER	5351	30	57,003	0	0	0	2,741	600	0	818
100	2590	0	LE	8060	POLICE OFFICER	5365	30	56,044	0	900	0	2,694	600	0	802
100	2590	0	LE	8060	POLICE OFFICER	5369	30	55,201	0	0	0	2,654	600	0	834
100	2590	0	LE	8060	POLICE OFFICER	5373	30	56,044	0	900	0	2,694	600	0	861
100	2590	0	LE	8060	POLICE OFFICER	5404	30	55,201	0	900	0	2,654	600	0	831
100	2590	0	LE	8060	POLICE OFFICER	5408	30	55,201	0	900	0	2,654	600	0	789
100	2590	0	LE	8060	POLICE OFFICER	5424	30	55,201	0	0	0	2,654	600	0	807
100	2590	0	LE	8060	POLICE OFFICER	5436	30	54,389	0	900	0	2,615	600	0	836
100	2590	0	LE	8060	POLICE OFFICER	5444	30	50,632	0	1,200	0	2,434	600	0	724
100	2590	0	LE	8060	POLICE OFFICER	5457	30	54,389	0	900	0	2,615	600	0	834
100	2590	0	LE	8060	POLICE OFFICER	5466	30	54,287	0	0	0	2,610	600	0	789
100	2590	0	LE	8060	POLICE OFFICER	5473	30	54,287	0	0	0	2,610	600	0	772
100	2590	0	LE	8060	POLICE OFFICER	5476	30	54,287	0	600	0	2,610	600	0	804
100	2590	0	LE	8060	POLICE OFFICER	5501	30	54,287	0	900	0	2,610	600	0	831

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	2590	0	LE	8060	POLICE OFFICER	5517	30	54,287	0	600	0	2,610	600	773	
100	2590	0	LE	8060	POLICE OFFICER	5533	30	54,287	0	900	0	2,610	600	780	
100	2590	0	LE	8060	POLICE OFFICER	5536	30	54,287	0	900	0	2,610	600	833	
100	2590	0	LE	8060	POLICE OFFICER	5558	30	53,373	0	0	0	2,566	600	753	
100	2590	0	LE	8060	POLICE OFFICER	5577	30	51,407	0	0	0	2,471	600	774	
100	2590	0	LE	8060	POLICE OFFICER	5579	30	51,407	0	0	0	2,471	600	776	
100	2590	0	LE	8060	POLICE OFFICER	5583	30	51,407	0	900	0	2,471	600	755	
100	2590	0	LE	8150	SERGEANT	3918	33	86,958	0	900	0	4,181	600	1,272	
100	2590	0	LE	8150	SERGEANT	4390	33	86,958	0	900	0	4,181	600	1,267	
100	2590	0	LE	8150	SERGEANT	4448	33	86,958	0	600	0	4,181	600	1,304	
100	2590	0	LE	8150	SERGEANT	4611	33	86,958	0	900	0	4,181	600	1,272	
100	2590	0	LE	8150	SERGEANT	4803	33	86,328	0	900	0	4,150	600	1,262	
100	2590	0	LE	8150	SERGEANT	4872	33	86,958	0	900	0	4,181	600	1,272	
100	2590	0	LE	8200	CAPTAIN	3299	35	99,246	0	1,200	0	0	600	0	
100	2590	0	LE	8200	CAPTAIN	3473	35	99,246	0	900	0	0	600	1,389	
100	2590	0	LE	8200	CAPTAIN	3869	35	99,246	0	1,200	0	0	600	1,394	
100	2590	0	LE	8250	MAJOR	3214	38	108,804	0	900	0	0	600	0	
<b>2590 Total</b>								<b>47 FTE</b>	<b>3,106,517</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>127,604</b>	<b>27,600</b>	<b>45,078</b>
100	2591	0	LE	8200	CAPTAIN	3545	35	99,246	0	900	0	0	600	1,445	
100	2591	1	LE	8060	POLICE OFFICER	3353	30	71,520	0	600	600	3,438	600	1,056	
100	2591	1	LE	8060	POLICE OFFICER	3679	30	71,520	1,440	900	600	3,438	600	1,067	
100	2591	1	LE	8060	POLICE OFFICER	4262	30	71,520	0	600	0	3,438	600	1,090	
100	2591	1	LE	8060	POLICE OFFICER	4391	30	71,520	0	0	600	3,438	600	1,063	
100	2591	1	LE	8060	POLICE OFFICER	4774	30	71,520	0	0	600	3,438	600	1,033	
100	2591	1	LE	8060	POLICE OFFICER	4847	30	71,520	1,440	600	600	3,438	600	1,062	
100	2591	1	LE	8060	POLICE OFFICER	4993	30	71,520	1,440	900	600	3,438	600	1,067	
100	2591	1	LE	8060	POLICE OFFICER	5125	30	71,520	1,440	0	600	3,438	600	1,068	
100	2591	1	LE	8060	POLICE OFFICER	5226	30	66,729	1,440	0	600	3,208	600	995	
100	2591	1	LE	8060	POLICE OFFICER	5230	30	66,729	0	900	600	3,208	600	978	
100	2591	1	LE	8150	SERGEANT	4046	33	86,958	0	600	600	4,181	600	1,271	
100	2591	1	LE	8150	SERGEANT	5039	33	86,958	1,440	900	600	4,181	600	1,364	
<b>2591 Total</b>								<b>13 FTE</b>	<b>978,780</b>	<b>8,640</b>	<b>6,900</b>	<b>6,600</b>	<b>42,282</b>	<b>7,800</b>	<b>14,559</b>
100	2593	0	Civ	1610	SUPERVISOR I	15391	18	74,983	0	0	600	0	600	5,628	
100	2593	0	LE	8060	POLICE OFFICER	4852	30	71,520	0	0	0	0	600	981	
100	2593	2	LE	8060	POLICE OFFICER	3507	30	71,520	0	900	600	3,438	600	1,041	
100	2593	2	LE	8060	POLICE OFFICER	3883	30	71,520	0	0	600	3,438	600	1,038	
100	2593	2	LE	8060	POLICE OFFICER	4997	30	71,520	0	600	600	3,438	600	1,075	
100	2593	2	LE	8090	MASTER POLICE OFF	3834	31	75,102	0	0	600	3,611	600	1,095	
100	2593	2	LE	8090	MASTER POLICE OFF	4699	31	75,102	0	0	600	3,611	600	1,102	
100	2593	2	LE	8150	SERGEANT	3931	33	86,958	0	600	600	4,181	600	1,310	
100	2593	2	LE	8150	SERGEANT	4049	33	86,958	0	900	1,200	4,181	600	1,304	
<b>2593 Total</b>								<b>9 FTE</b>	<b>685,183</b>	<b>0</b>	<b>3,000</b>	<b>5,400</b>	<b>25,898</b>	<b>5,400</b>	<b>14,574</b>
100	2594	0	LE	8070	DETECTIVE	3205	30	71,520	0	600	600	3,438	600	0	
100	2594	0	LE	8070	DETECTIVE	3635	30	71,520	0	600	600	3,438	600	1,037	
100	2594	0	LE	8070	DETECTIVE	3745	30	71,520	0	900	600	3,438	600	1,079	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	2594	0	LE	8070	DETECTIVE	4248	30	71,520	0	0	600	3,438	600	1,104	
100	2594	0	LE	8070	DETECTIVE	4761	30	71,520	0	900	600	3,438	600	1,041	
100	2594	0	LE	8100	MASTER DETECTIVE	3618	31	75,102	0	0	600	3,611	600	1,087	
100	2594	0	LE	8100	MASTER DETECTIVE	3881	31	75,102	0	600	600	3,611	600	1,111	
100	2594	0	LE	8150	SERGEANT	3469	33	86,958	0	600	600	4,181	600	1,310	
<b>2594 Total</b>								<b>8 FTE</b>	<b>594,762</b>	<b>0</b>	<b>4,200</b>	<b>4,800</b>	<b>28,593</b>	<b>4,800</b>	<b>7,769</b>
100	2595	0	LE	8060	POLICE OFFICER	4276	30	71,520	0	900	600	3,438	600	1,084	
100	2595	0	LE	8060	POLICE OFFICER	4916	30	71,520	0	0	600	3,438	600	1,033	
100	2595	0	LE	8060	POLICE OFFICER	4928	30	71,520	0	0	600	3,438	600	1,033	
100	2595	0	LE	8060	POLICE OFFICER	5073	30	71,520	0	900	600	3,438	600	1,051	
100	2595	0	LE	8060	POLICE OFFICER	5154	30	71,520	0	900	600	3,438	600	1,046	
100	2595	0	LE	8060	POLICE OFFICER	5454	30	54,389	0	900	600	2,615	600	781	
100	2595	0	LE	8150	SERGEANT	4423	33	86,958	0	900	600	4,181	600	1,276	
<b>2595 Total</b>								<b>7 FTE</b>	<b>498,947</b>	<b>0</b>	<b>4,500</b>	<b>4,200</b>	<b>23,986</b>	<b>4,200</b>	<b>7,304</b>
100	2610	0	Civ	4240	ADMIN ASSISTANT IV	13884	14	57,402	0	0	0	0	0	4,191	
100	2610	0	LE	8150	SERGEANT	4324	33	83,472	0	900	0	0	600	1,160	
100	2610	0	LE	8250	MAJOR	3194	38	108,616	0	900	0	0	600	0	
100	2610	0	LE	8310	LIEUTENANT COLONEL	3474	40	119,256	0	1,200	0	0	600	1,741	
<b>2610 Total</b>								<b>4 FTE</b>	<b>368,746</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>7,092</b>
100	2612	0	Civ	2300	ANALYST	12084	16	57,066	0	0	0	0	0	4,366	
100	2612	0	Civ	2300	ANALYST	17172	16	39,091	0	1,200	0	0	0	3,009	
100	2612	0	Civ	4210	ADMIN ASSISTANT I	14053	11	45,324	0	0	0	0	0	3,394	
100	2612	0	LE	8070	DETECTIVE	5179	30	70,562	0	0	0	0	600	947	
100	2612	0	LE	8200	CAPTAIN	3563	35	99,246	0	900	0	0	600	1,389	
100	2612	0	LE	8250	MAJOR	3895	38	108,804	0	1,200	0	0	600	1,547	
100	2612	3	Civ	2300	ANALYST	14138	16	54,783	0	900	0	0	0	4,187	
100	2612	3	Civ	2300	ANALYST	15122	16	50,180	0	0	0	0	0	3,757	
100	2612	3	Civ	2300	ANALYST	15795	16	49,281	0	1,200	0	0	0	3,816	
100	2612	3	Civ	2300	ANALYST	16517	16	43,008	0	0	0	0	0	3,090	
100	2612	3	Civ	2300	ANALYST	16972	16	40,968	0	900	0	0	0	3,130	
100	2612	3	Civ	2300	ANALYST	17173	16	39,091	0	900	0	0	0	3,019	
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	15883	19	66,080	0	900	0	0	0	4,746	
100	2612	3	LE	8070	DETECTIVE	3736	30	71,520	0	0	0	0	600	974	
100	2612	3	LE	8070	DETECTIVE	4208	30	71,520	0	600	0	0	600	998	
100	2612	3	LE	8070	DETECTIVE	4578	30	71,520	0	0	0	0	600	969	
100	2612	3	LE	8070	DETECTIVE	4726	30	71,520	0	0	0	0	600	974	
100	2612	3	LE	8070	DETECTIVE	5173	30	70,562	0	900	0	0	600	1,031	
100	2612	3	LE	8070	DETECTIVE	5239	30	66,729	0	900	0	0	600	981	
100	2612	3	LE	8150	SERGEANT	4102	33	86,958	0	1,200	0	0	600	1,215	
100	2612	3	LE	8150	SERGEANT	4357	33	86,958	0	900	0	0	600	1,217	
100	2612	3	LE	8150	SERGEANT	5062	33	86,958	0	900	0	0	600	1,227	
100	2612	5	LE	8070	DETECTIVE	4036	30	71,520	1,440	1,200	0	2,751	600	1,039	
100	2612	5	LE	8070	DETECTIVE	4114	30	71,520	1,440	0	0	2,751	600	1,069	
100	2612	5	LE	8070	DETECTIVE	4348	30	71,520	0	900	0	2,751	600	1,099	
100	2612	5	LE	8070	DETECTIVE	5271	30	62,008	1,440	0	0	2,385	600	935	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

GL		Sub		Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
Fund	Org	Org	FY17 Salary						17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
100	2612	5	LE	8150	SERGEANT	5111	33	86,328	0	900	0	3,320	600	1,318	
<b>2612 Total</b>								<b>27 FTE</b>	<b>1,810,625</b>	<b>4,320</b>	<b>16,500</b>	<b>0</b>	<b>13,958</b>	<b>10,200</b>	<b>55,443</b>
100	2613	1	LE	8060	POLICE OFFICER	4378	30	71,520	0	900	0	0	600	1,002	
100	2613	1	LE	8060	POLICE OFFICER	4676	30	71,520	0	0	0	0	600	974	
100	2613	1	LE	8150	SERGEANT	3700	33	86,958	0	1,200	0	0	600	1,215	
<b>2613 Total</b>								<b>3 FTE</b>	<b>229,998</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>3,191</b>
100	2615	0	Civ	4230	ADMIN ASSISTANT III	17195	13	30,030	0	0	0	0	0	2,297	
100	2615	0	LE	8060	POLICE OFFICER	4817	30	71,520	0	900	0	0	600	994	
100	2615	0	LE	8060	POLICE OFFICER	5543	30	53,373	0	0	0	0	600	767	
100	2615	0	LE	8070	DETECTIVE	4234	30	71,520	0	0	0	0	600	969	
100	2615	0	LE	8070	DETECTIVE	4583	30	71,520	0	600	0	0	600	983	
100	2615	0	LE	8070	DETECTIVE	4835	30	71,520	0	600	0	0	600	983	
100	2615	0	LE	8070	DETECTIVE	5371	30	56,044	0	900	0	0	600	765	
100	2615	0	LE	8150	SERGEANT	4615	33	86,958	0	900	0	0	600	1,211	
100	2615	0	LE	8150	SERGEANT	4812	33	86,958	0	600	0	0	600	1,207	
100	2615	0	LE	8250	MAJOR	3833	38	108,616	0	900	0	0	600	1,525	
<b>2615 Total</b>								<b>10 FTE</b>	<b>708,059</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>11,701</b>
100	2620	1	Civ	1810	CLERICAL SUPRV II	10455	16	67,182	0	0	0	0	0	4,923	
100	2620	1	Civ	4220	ADMIN ASSISTANT II	13319	12	49,026	0	0	0	0	0	3,373	
100	2620	1	Civ	4220	ADMIN ASSISTANT II	15400	12	44,064	1,440	0	0	0	0	3,414	
100	2620	1	Civ	4220	ADMIN ASSISTANT II	16161	12	31,380	1,440	0	0	0	0	2,438	
100	2620	1	Civ	4220	ADMIN ASSISTANT II	16450	12	31,380	0	0	0	0	0	2,065	
100	2620	1	Civ	4220	ADMIN ASSISTANT II	17118	12	29,006	0	900	0	0	0	2,288	
100	2620	1	Civ	4230	ADMIN ASSISTANT III	16586	13	33,792	0	0	0	0	0	2,385	
100	2620	1	LE	8070	DETECTIVE	4003	30	71,520	1,440	0	0	0	600	1,052	
100	2620	1	LE	8070	DETECTIVE	5138	30	71,520	0	900	0	0	600	1,018	
100	2620	1	LE	8150	SERGEANT	4354	33	86,958	0	900	0	0	600	1,211	
100	2620	1	LE	8200	CAPTAIN	4470	35	96,835	0	900	0	0	600	1,359	
100	2620	1	LE	8250	MAJOR	3538	38	108,616	0	900	0	0	600	1,525	
100	2620	2	LE	8060	POLICE OFFICER	4898	30	71,520	0	900	0	2,751	600	1,061	
100	2620	2	LE	8060	POLICE OFFICER	5461	30	54,287	0	600	0	2,088	600	765	
100	2620	2	LE	8060	POLICE OFFICER	5534	30	51,698	0	900	600	1,988	600	809	
100	2620	2	LE	8070	DETECTIVE	3625	30	71,520	0	600	0	2,751	600	1,066	
100	2620	2	LE	8070	DETECTIVE	3627	30	71,520	0	1,200	0	2,751	600	1,089	
100	2620	2	LE	8070	DETECTIVE	3685	30	71,520	0	900	0	2,751	600	1,054	
100	2620	2	LE	8070	DETECTIVE	3864	30	71,520	0	600	0	2,751	600	1,023	
100	2620	2	LE	8070	DETECTIVE	3929	30	71,520	0	900	0	2,751	600	1,027	
100	2620	2	LE	8070	DETECTIVE	4105	30	71,520	0	900	0	2,751	600	1,086	
100	2620	2	LE	8070	DETECTIVE	4161	30	71,520	0	600	0	2,751	600	1,018	
100	2620	2	LE	8070	DETECTIVE	4585	30	71,520	0	0	0	2,751	600	1,024	
100	2620	2	LE	8070	DETECTIVE	4672	30	71,520	0	600	0	2,751	600	1,023	
100	2620	2	LE	8070	DETECTIVE	4804	30	71,520	0	900	0	2,751	600	1,037	
100	2620	2	LE	8070	DETECTIVE	4842	30	71,520	0	900	0	2,751	600	1,085	
100	2620	2	LE	8070	DETECTIVE	4856	30	71,520	0	600	0	2,751	600	1,081	
100	2620	2	LE	8070	DETECTIVE	4920	30	71,520	0	600	0	2,751	600	1,082	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2620	2	LE	8070	DETECTIVE	4921	30	71,520	0	900	0	2,751	600	1,085
100	2620	2	LE	8070	DETECTIVE	4933	30	71,520	0	600	0	2,751	600	1,018
100	2620	2	LE	8070	DETECTIVE	4964	30	71,520	0	900	0	2,751	600	1,022
100	2620	2	LE	8070	DETECTIVE	5015	30	71,520	0	0	0	2,751	600	1,014
100	2620	2	LE	8070	DETECTIVE	5023	30	71,520	0	900	0	2,751	600	1,083
100	2620	2	LE	8070	DETECTIVE	5136	30	71,520	0	600	0	2,751	600	1,023
100	2620	2	LE	8070	DETECTIVE	5166	30	71,520	0	600	0	2,751	600	1,080
100	2620	2	LE	8070	DETECTIVE	5180	30	70,562	0	0	0	2,714	600	1,071
100	2620	2	LE	8070	DETECTIVE	5194	30	68,167	0	900	0	2,622	600	991
100	2620	2	LE	8070	DETECTIVE	5196	30	70,562	0	1,200	0	2,714	600	1,051
100	2620	2	LE	8070	DETECTIVE	5206	30	70,562	0	0	0	2,714	600	1,000
100	2620	2	LE	8070	DETECTIVE	5228	30	66,729	0	0	0	2,567	600	969
100	2620	2	LE	8070	DETECTIVE	5254	30	66,729	0	900	0	2,567	600	955
100	2620	2	LE	8070	DETECTIVE	5294	30	58,723	0	900	0	2,259	600	834
100	2620	2	LE	8070	DETECTIVE	5312	30	71,520	0	1,200	0	2,751	600	1,053
100	2620	2	LE	8070	DETECTIVE	5431	30	71,520	0	900	0	2,751	600	1,027
100	2620	2	LE	8070	DETECTIVE	5505	30	54,287	0	900	600	2,088	600	834
100	2620	2	LE	8070	DETECTIVE	5509	30	54,287	0	900	0	2,088	600	825
100	2620	2	LE	8100	MASTER DETECTIVE	4641	31	75,102	0	900	0	2,889	600	1,081
100	2620	2	LE	8150	SERGEANT	3693	33	86,958	0	600	0	3,345	600	1,265
100	2620	2	LE	8150	SERGEANT	3757	33	86,958	0	900	0	3,345	600	1,247
100	2620	2	LE	8150	SERGEANT	3892	33	86,958	0	0	0	3,345	600	1,268
100	2620	2	LE	8150	SERGEANT	3953	33	86,958	0	600	0	3,345	600	1,270
100	2620	2	LE	8150	SERGEANT	4136	33	86,958	0	900	0	3,345	600	1,255
100	2620	2	LE	8150	SERGEANT	4155	33	86,958	1,440	600	0	3,345	600	1,310
100	2620	2	LE	8150	SERGEANT	4590	33	86,958	0	600	0	3,345	600	1,255
100	2620	2	LE	8150	SERGEANT	4773	33	86,958	0	900	0	3,345	600	1,255
100	2620	2	LE	8200	CAPTAIN	3998	35	99,246	0	1,200	0	0	600	1,394
100	2620	3	LE	8070	DETECTIVE	3638	30	71,520	0	900	0	2,751	600	1,027
100	2620	3	LE	8070	DETECTIVE	3706	30	71,520	1,440	900	0	2,751	600	1,048
100	2620	3	LE	8070	DETECTIVE	3772	30	71,520	0	0	0	2,751	600	1,072
100	2620	3	LE	8070	DETECTIVE	3795	30	71,520	1,440	900	0	2,751	600	1,120
100	2620	3	LE	8070	DETECTIVE	3971	30	71,520	1,440	0	0	2,751	600	1,035
100	2620	3	LE	8070	DETECTIVE	4137	30	71,520	0	0	0	2,751	600	1,014
100	2620	3	LE	8070	DETECTIVE	4139	30	71,520	0	900	0	2,751	600	1,042
100	2620	3	LE	8070	DETECTIVE	4160	30	71,520	1,440	600	0	2,751	600	1,044
100	2620	3	LE	8070	DETECTIVE	4305	30	71,520	1,440	0	0	2,751	600	1,030
100	2620	3	LE	8070	DETECTIVE	4474	30	71,520	0	0	0	2,751	600	1,014
100	2620	3	LE	8070	DETECTIVE	4661	30	71,520	0	600	0	2,751	600	1,094
100	2620	3	LE	8070	DETECTIVE	4815	30	71,520	0	900	0	2,751	600	1,022
100	2620	3	LE	8070	DETECTIVE	4831	30	71,520	0	0	0	2,751	600	1,072
100	2620	3	LE	8070	DETECTIVE	5002	30	71,520	0	600	0	2,751	600	1,023
100	2620	3	LE	8070	DETECTIVE	5004	30	71,520	0	900	0	2,751	600	1,099
100	2620	3	LE	8070	DETECTIVE	5012	30	71,520	0	900	0	2,751	600	1,027
100	2620	3	LE	8070	DETECTIVE	5169	30	71,520	0	0	0	2,751	600	1,001

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2620	3	LE	8070	DETECTIVE	5238	30	66,729	0	900	0	2,567	600	1,013
100	2620	3	LE	8070	DETECTIVE	5357	30	57,003	1,440	0	0	2,192	600	850
100	2620	3	LE	8070	DETECTIVE	5416	30	55,201	0	1,200	0	2,123	600	822
100	2620	3	LE	8100	MASTER DETECTIVE	3853	31	75,102	0	900	0	2,889	600	1,081
100	2620	3	LE	8150	SERGEANT	3767	33	86,958	0	1,200	0	3,345	600	1,264
100	2620	3	LE	8150	SERGEANT	3890	33	86,958	0	900	0	3,345	600	1,260
100	2620	3	LE	8150	SERGEANT	4318	33	86,958	1,440	900	0	3,345	600	1,280
100	2620	3	LE	8150	SERGEANT	5057	33	86,958	1,440	600	0	3,345	600	1,276
100	2620	3	LE	8200	CAPTAIN	3497	35	99,246	0	1,200	0	0	600	1,394
100	2620	4	LE	8070	DETECTIVE	4288	30	71,520	0	900	0	2,751	600	1,027
100	2620	4	LE	8070	DETECTIVE	4421	30	71,520	0	0	0	2,751	600	1,009
100	2620	4	LE	8070	DETECTIVE	4775	30	71,520	0	0	0	2,751	600	1,014
100	2620	4	LE	8070	DETECTIVE	4786	30	71,520	0	600	0	2,751	600	1,037
100	2620	4	LE	8070	DETECTIVE	4876	30	71,520	0	900	0	2,751	600	1,033
100	2620	4	LE	8070	DETECTIVE	5063	30	71,520	0	900	0	2,751	600	1,027
100	2620	4	LE	8070	DETECTIVE	5112	30	71,520	0	900	0	2,751	600	1,065
100	2620	4	LE	8070	DETECTIVE	5129	30	71,520	0	600	0	2,751	600	1,053
100	2620	4	LE	8070	DETECTIVE	5225	30	66,729	0	900	0	2,567	600	955
100	2620	4	LE	8070	DETECTIVE	5397	30	55,201	0	0	0	2,123	600	770
100	2620	4	LE	8070	DETECTIVE	5439	30	54,389	0	0	0	2,092	600	756
100	2620	4	LE	8070	DETECTIVE	5573	30	51,407	0	0	0	1,977	600	767
100	2620	4	LE	8150	SERGEANT	3695	33	86,958	0	600	0	3,345	600	1,250
100	2620	4	LE	8150	SERGEANT	3904	33	86,958	0	900	0	3,345	600	1,255
100	2620	4	LE	8200	CAPTAIN	4097	35	99,246	1,440	1,200	0	0	600	1,414
100	2620	5	LE	8070	DETECTIVE	3101	30	71,520	0	600	0	2,751	600	0
100	2620	5	LE	8070	DETECTIVE	3608	30	71,520	0	0	0	2,751	600	1,086
100	2620	5	LE	8070	DETECTIVE	4870	30	71,520	0	0	0	2,751	600	1,014
100	2620	5	LE	8070	DETECTIVE	4991	30	71,520	0	0	0	2,751	600	1,086
100	2620	5	LE	8070	DETECTIVE	5148	30	71,520	0	900	0	2,751	600	1,027
100	2620	5	LE	8070	DETECTIVE	5323	30	57,003	0	0	0	2,192	600	826
100	2620	5	LE	8070	DETECTIVE	5345	30	57,003	0	1,200	0	2,192	600	846
100	2620	5	LE	8070	DETECTIVE	5379	30	56,044	0	900	0	2,156	600	794
100	2620	5	LE	8070	DETECTIVE	5382	30	56,044	0	0	0	2,156	600	810
100	2620	5	LE	8070	DETECTIVE	5492	30	54,287	0	900	0	2,088	600	773
100	2620	5	LE	8150	SERGEANT	4175	33	86,958	0	900	0	3,345	600	1,260
100	2620	5	LE	8150	SERGEANT	4686	33	86,958	0	900	0	3,345	600	1,274
100	2620	6	Civ	4220	ADMIN ASSISTANT II	12612	12	49,026	0	0	0	0	0	3,347
100	2620	6	LE	8070	DETECTIVE	3979	30	71,520	0	0	0	2,751	600	1,045
100	2620	6	LE	8070	DETECTIVE	4117	30	71,520	0	600	0	2,751	600	1,080
100	2620	6	LE	8070	DETECTIVE	5072	30	71,520	0	0	0	2,751	600	1,014
100	2620	6	LE	8070	DETECTIVE	5075	30	71,520	0	900	0	2,751	600	1,027
100	2620	6	LE	8070	DETECTIVE	5115	30	71,520	0	900	0	2,751	600	1,085
100	2620	6	LE	8070	DETECTIVE	5208	30	70,562	0	0	0	2,714	600	995
100	2620	6	LE	8070	DETECTIVE	5413	30	55,201	0	900	0	2,123	600	815
100	2620	6	LE	8070	DETECTIVE	5475	30	54,287	0	1,200	0	2,088	600	830

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335	
									17 Shift	17	17 Other	17 Holiday	17 Clothing		
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	Inc	Education	Inc	Pay	Allowance	17 FICA Tax	
100	2620	6	LE	8150	SERGEANT	4037	33	86,958	1,440	900	0	3,345	600	1,338	
100	2620	6	LE	8150	SERGEANT	4560	33	86,958	0	600	0	3,345	600	1,255	
100	2620	7	LE	8070	DETECTIVE	3244	30	71,520	0	600	0	2,751	600	0	
<b>2620 Total</b>								<b>121 FTE</b>	<b>8,556,854</b>	<b>20,160</b>	<b>72,900</b>	<b>1,200</b>	<b>288,056</b>	<b>67,800</b>	<b>141,999</b>
100	2622	2	LE	8060	POLICE OFFICER	4587	30	71,520	1,440	900	0	2,751	600	1,048	
100	2622	2	LE	8060	POLICE OFFICER	4679	30	71,520	1,440	0	0	2,751	600	1,050	
100	2622	2	LE	8060	POLICE OFFICER	4909	30	71,520	1,440	600	0	2,751	600	1,039	
100	2622	2	LE	8060	POLICE OFFICER	4965	30	71,520	1,440	900	0	2,751	600	1,106	
100	2622	2	LE	8060	POLICE OFFICER	5064	30	71,520	1,440	600	0	2,751	600	1,039	
100	2622	2	LE	8060	POLICE OFFICER	5071	30	71,520	1,440	900	0	2,751	600	1,048	
100	2622	2	LE	8060	POLICE OFFICER	5380	30	56,044	1,440	600	0	2,156	600	868	
100	2622	2	LE	8060	POLICE OFFICER	5386	30	56,044	0	900	0	2,156	600	794	
100	2622	2	LE	8060	POLICE OFFICER	5434	30	54,389	1,440	900	0	2,092	600	795	
100	2622	2	LE	8060	POLICE OFFICER	5463	30	54,287	1,440	0	0	2,088	600	775	
100	2622	2	LE	8060	POLICE OFFICER	5499	30	54,287	1,440	0	0	2,088	600	780	
100	2622	2	LE	8060	POLICE OFFICER	5504	30	54,287	1,440	0	0	2,088	600	834	
100	2622	2	LE	8060	POLICE OFFICER	5506	30	54,287	1,440	0	0	2,088	600	833	
100	2622	2	LE	8060	POLICE OFFICER	5511	30	54,287	1,440	0	0	2,088	600	775	
100	2622	2	LE	8060	POLICE OFFICER	5555	30	53,373	1,440	600	0	2,053	600	785	
100	2622	2	LE	8060	POLICE OFFICER	5578	30	51,407	1,440	0	0	1,977	600	790	
100	2622	2	LE	8070	DETECTIVE	3762	30	71,520	0	600	0	2,751	600	1,031	
100	2622	2	LE	8070	DETECTIVE	3805	30	71,520	0	600	0	2,751	600	1,060	
100	2622	2	LE	8070	DETECTIVE	4743	30	71,520	0	900	0	2,751	600	1,022	
100	2622	2	LE	8070	DETECTIVE	4810	30	71,520	0	0	0	2,751	600	1,029	
100	2622	2	LE	8070	DETECTIVE	4860	30	71,520	0	600	0	2,751	600	1,056	
100	2622	2	LE	8070	DETECTIVE	4901	30	71,520	0	900	0	2,751	600	1,027	
100	2622	2	LE	8070	DETECTIVE	5158	30	71,520	0	600	0	2,751	600	1,023	
100	2622	2	LE	8150	SERGEANT	4144	33	86,958	0	600	0	3,345	600	1,289	
100	2622	2	LE	8150	SERGEANT	4222	33	86,328	1,440	600	0	3,320	600	1,267	
100	2622	2	LE	8150	SERGEANT	4231	33	86,958	0	900	0	3,345	600	1,260	
100	2622	2	LE	8150	SERGEANT	4297	33	86,958	1,440	900	0	3,345	600	1,280	
100	2622	2	LE	8150	SERGEANT	5041	33	86,958	0	600	0	3,345	600	1,250	
100	2622	2	LE	8200	CAPTAIN	4269	35	96,835	0	900	0	0	600	1,354	
100	2622	3	Civ	4250	ADMIN ASSISTANT V	12818	16	65,230	0	0	0	0	0	4,646	
100	2622	3	LE	8060	POLICE OFFICER	4956	30	71,520	0	0	0	2,751	600	1,072	
100	2622	3	LE	8070	DETECTIVE	3343	30	71,520	0	0	0	2,751	600	1,070	
100	2622	3	LE	8070	DETECTIVE	3453	30	71,520	0	900	0	2,751	600	1,070	
100	2622	3	LE	8070	DETECTIVE	3641	30	71,520	0	0	0	2,751	600	1,072	
100	2622	3	LE	8070	DETECTIVE	3758	30	71,520	0	600	0	2,751	600	1,037	
100	2622	3	LE	8070	DETECTIVE	4052	30	71,520	0	900	0	2,751	600	1,085	
100	2622	3	LE	8070	DETECTIVE	4674	30	71,520	0	600	0	2,751	600	1,037	
100	2622	3	LE	8070	DETECTIVE	4684	30	71,520	0	600	0	2,751	600	1,053	
100	2622	3	LE	8070	DETECTIVE	4894	30	71,520	0	600	0	2,751	600	1,037	
100	2622	3	LE	8100	MASTER DETECTIVE	3702	31	75,102	0	900	0	2,889	600	1,081	
100	2622	3	LE	8150	SERGEANT	3341	33	86,958	0	900	0	3,345	600	1,293	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335
									17 Shift	17	17 Other	17 Holiday	17 Clothing	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	Inc	Education	Inc	Pay	Allowance	17 FICA Tax
100	2622	4	LE	8070	DETECTIVE	3577	30	71,520	0	0	0	2,751	600	1,014
100	2622	4	LE	8070	DETECTIVE	4502	30	71,520	0	900	0	2,751	600	1,027
100	2622	4	LE	8070	DETECTIVE	5427	30	55,201	0	600	0	2,123	600	764
100	2622	4	LE	8150	SERGEANT	4781	33	86,958	0	900	0	3,345	600	1,288
<b>2622 Total</b>							<b>45 FTE</b>	<b>3,159,616</b>	<b>24,480</b>	<b>24,000</b>	<b>0</b>	<b>115,300</b>	<b>26,400</b>	<b>49,953</b>
100	2660	1	Civ	4220	ADMIN ASSISTANT II	14264	12	49,026	0	0	0	0	0	3,347
100	2660	1	LE	8150	SERGEANT	3338	33	86,958	0	600	0	0	600	1,207
100	2660	1	LE	8150	SERGEANT	4253	33	86,958	0	900	0	0	600	1,206
100	2660	1	LE	8150	SERGEANT	4845	33	86,958	0	600	0	0	600	1,221
100	2660	1	LE	8250	MAJOR	3305	38	108,804	0	900	0	0	600	1,536
100	2660	2	Civ	2300	ANALYST	11428	16	67,182	0	900	0	0	0	4,805
100	2660	2	LE	8060	POLICE OFFICER	5010	30	71,520	0	1,200	0	2,751	600	1,031
100	2660	2	LE	8070	DETECTIVE	3542	30	71,520	0	0	0	2,751	600	1,014
100	2660	2	LE	8070	DETECTIVE	3564	30	71,520	0	900	0	2,751	600	1,061
100	2660	2	LE	8070	DETECTIVE	3656	30	71,520	0	600	0	2,751	600	1,056
100	2660	2	LE	8070	DETECTIVE	3923	30	71,520	0	900	0	2,751	600	1,022
100	2660	2	LE	8070	DETECTIVE	4172	30	71,520	0	900	0	2,751	600	1,027
100	2660	2	LE	8070	DETECTIVE	4282	30	71,520	0	900	0	2,751	600	1,022
100	2660	2	LE	8070	DETECTIVE	4345	30	71,520	0	600	0	2,751	600	1,028
100	2660	2	LE	8070	DETECTIVE	4395	30	71,520	0	900	0	2,751	600	1,027
100	2660	2	LE	8070	DETECTIVE	4431	30	71,520	0	900	0	2,751	600	1,027
100	2660	2	LE	8070	DETECTIVE	4490	30	71,520	0	900	0	2,751	600	1,085
100	2660	2	LE	8070	DETECTIVE	4550	30	71,520	0	0	0	2,751	600	1,009
100	2660	2	LE	8070	DETECTIVE	4664	30	71,520	0	900	0	2,751	600	1,035
100	2660	2	LE	8070	DETECTIVE	4838	30	71,520	0	900	0	2,751	600	1,027
100	2660	2	LE	8070	DETECTIVE	4848	30	71,520	0	0	0	2,751	600	1,072
100	2660	2	LE	8070	DETECTIVE	5471	30	54,287	0	0	0	2,088	600	812
100	2660	2	LE	8100	MASTER DETECTIVE	3958	31	75,102	0	600	0	2,889	600	1,107
100	2660	2	LE	8150	SERGEANT	3646	33	86,958	0	600	0	3,345	600	1,308
100	2660	2	LE	8150	SERGEANT	3773	33	86,958	0	600	0	3,345	600	1,255
100	2660	2	LE	8150	SERGEANT	4237	33	86,958	0	900	0	3,345	600	1,260
100	2660	2	LE	8200	CAPTAIN	3760	35	99,246	0	900	0	0	600	1,389
100	2660	2	LE	8200	CAPTAIN	4714	35	99,246	0	1,200	0	0	600	1,447
100	2660	3	LE	8060	POLICE OFFICER	4193	30	71,520	0	900	0	2,751	600	1,022
100	2660	3	LE	8060	POLICE OFFICER	4636	30	71,520	0	600	0	2,751	600	1,018
100	2660	3	LE	8060	POLICE OFFICER	4862	30	71,520	0	0	0	2,751	600	1,073
100	2660	3	LE	8060	POLICE OFFICER	4912	30	71,520	0	600	0	2,751	600	1,037
100	2660	3	LE	8060	POLICE OFFICER	5054	30	71,520	0	600	0	2,751	600	1,018
100	2660	3	LE	8060	POLICE OFFICER	5332	30	57,003	0	0	0	2,192	600	795
100	2660	3	LE	8060	POLICE OFFICER	5446	30	54,389	0	1,200	0	2,092	600	779
100	2660	3	LE	8070	DETECTIVE	3247	30	71,520	0	0	0	2,751	600	0
100	2660	3	LE	8070	DETECTIVE	3752	30	71,520	0	0	0	2,751	600	1,014
100	2660	3	LE	8070	DETECTIVE	4202	30	71,520	0	600	0	2,751	600	1,018
100	2660	3	LE	8070	DETECTIVE	4241	30	71,520	0	600	600	2,751	600	1,094
100	2660	3	LE	8070	DETECTIVE	4646	30	71,520	0	900	0	2,751	600	1,042

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2660	3	LE	8070	DETECTIVE	4846	30	71,520	0	0	0	2,751	600	1,020
100	2660	3	LE	8070	DETECTIVE	5078	30	71,520	0	0	0	2,751	600	1,086
100	2660	3	LE	8070	DETECTIVE	5132	30	71,520	0	900	0	2,751	600	1,037
100	2660	3	LE	8070	DETECTIVE	5301	30	58,723	0	900	0	2,259	600	834
100	2660	3	LE	8070	DETECTIVE	5308	30	58,723	0	900	0	2,259	600	844
100	2660	3	LE	8070	DETECTIVE	5650	30	46,792	0	0	0	1,800	600	698
100	2660	3	LE	8150	SERGEANT	3230	33	86,958	0	600	0	3,345	600	0
100	2660	3	LE	8150	SERGEANT	3259	33	86,958	0	900	0	3,345	600	0
100	2660	3	LE	8150	SERGEANT	3690	33	86,958	0	900	0	3,345	600	1,261
100	2660	3	LE	8150	SERGEANT	4221	33	86,958	0	900	0	3,345	600	1,255
100	2660	3	LE	8150	SERGEANT	4992	33	86,958	0	900	0	3,345	600	1,260
100	2660	3	LE	8150	SERGEANT	5186	33	86,328	0	600	0	3,320	600	1,241
100	2660	4	LE	8070	DETECTIVE	3813	30	71,520	0	0	0	2,751	600	1,073
100	2660	4	LE	8070	DETECTIVE	4542	30	71,520	0	900	0	2,751	600	1,027
100	2660	4	LE	8070	DETECTIVE	4653	30	71,520	0	900	0	2,751	600	1,027
100	2660	4	LE	8070	DETECTIVE	4996	30	71,520	0	900	0	2,751	600	1,085
100	2660	4	LE	8070	DETECTIVE	5037	30	71,520	0	600	0	2,751	600	1,023
100	2660	4	LE	8070	DETECTIVE	5236	30	66,729	0	900	0	2,567	600	955
100	2660	4	LE	8100	MASTER DETECTIVE	4566	31	75,102	0	0	0	2,889	600	1,083
100	2660	4	LE	8150	SERGEANT	3914	33	86,958	0	600	0	3,345	600	1,250
100	2660	6	LE	8070	DETECTIVE	3541	30	71,520	0	900	0	2,751	600	1,042
100	2660	6	LE	8070	DETECTIVE	4790	30	71,520	0	900	0	2,751	600	1,086
100	2660	6	LE	8070	DETECTIVE	4919	30	71,520	0	900	0	2,751	600	1,032
100	2660	6	LE	8100	MASTER DETECTIVE	3977	31	75,102	0	900	0	2,889	600	1,076
100	2660	6	LE	8150	SERGEANT	4119	33	86,958	0	900	0	3,345	600	1,260
100	2660	7	LE	8070	DETECTIVE	4326	30	71,520	0	0	0	2,751	600	1,014
100	2660	7	LE	8070	DETECTIVE	4541	30	71,520	0	900	0	2,751	600	1,027
100	2660	7	LE	8070	DETECTIVE	5289	30	58,723	0	1,200	0	2,259	600	844
100	2660	8	LE	8070	DETECTIVE	4034	30	71,520	0	0	0	2,751	600	1,014
100	2660	8	LE	8070	DETECTIVE	4081	30	71,520	0	900	0	2,751	600	1,022
100	2660	8	LE	8070	DETECTIVE	4466	30	71,520	0	900	0	2,751	600	1,035
100	2660	8	LE	8070	DETECTIVE	4491	30	71,520	0	900	0	2,751	600	1,022
100	2660	8	LE	8070	DETECTIVE	4755	30	71,520	0	0	0	2,751	600	1,016
100	2660	8	LE	8100	MASTER DETECTIVE	4299	31	75,102	0	900	0	2,889	600	1,087
100	2660	8	LE	8150	SERGEANT	3312	33	86,958	0	900	0	3,345	600	1,317
<b>2660 Total</b>							<b>75 FTE</b>	<b>5,558,381</b>	<b>0</b>	<b>48,600</b>	<b>600</b>	<b>187,480</b>	<b>43,800</b>	<b>83,306</b>
100	2683	0	Civ	1250	QUALITY ASSR MANAGER	14637	22	89,140	0	900	0	0	0	6,815
100	2683	0	Civ	1300	REG CRIMINAL DIV DIR	13654	24	107,460	0	900	0	0	0	8,089
100	2683	0	Civ	3400	LOCAL SYSTM ADMIN II	16830	18	63,728	0	900	0	0	0	4,541
100	2683	0	Civ	4230	ADMIN ASSISTANT III	15613	13	40,176	0	900	0	0	0	3,069
100	2683	0	Civ	6250	INVENTORY SPEC I	15079	13	40,359	0	900	0	0	0	2,956
100	2683	0	Civ	6250	INVENTORY SPEC I	16920	13	32,440	0	0	0	0	0	2,104
100	2683	0	Civ	6330	FORENSIC SPEC II	17111	16	39,810	1,440	0	0	0	0	3,156
100	2683	0	LE	8150	SERGEANT	4472	33	86,958	0	900	0	0	600	1,226
100	2683	1	Civ	1630	SUPERVISOR III	13196	20	65,979	0	0	0	2,538	0	5,169

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax
100	2683	1	Civ	1630	SUPERVISOR III	15080	20	67,293	0	900	0	2,588	0	5,415
100	2683	1	Civ	1630	SUPERVISOR III	16082	20	66,384	1,440	900	0	2,553	0	5,109
100	2683	1	Civ	1630	SUPERVISOR III	16572	20	63,826	1,440	1,200	0	2,455	0	4,972
100	2683	1	Civ	6330	FORENSIC SPEC II	12928	16	61,551	1,440	0	1,200	2,367	0	4,748
100	2683	1	Civ	6330	FORENSIC SPEC II	13129	16	66,314	0	0	0	2,551	0	5,052
100	2683	1	Civ	6330	FORENSIC SPEC II	16570	16	54,783	1,440	900	0	2,107	0	4,458
100	2683	1	Civ	6330	FORENSIC SPEC II	16692	16	52,275	1,440	1,200	0	2,011	0	4,282
100	2683	1	Civ	6330	FORENSIC SPEC II	16757	16	54,284	0	1,200	0	2,088	0	4,331
100	2683	1	Civ	6330	FORENSIC SPEC II	16786	16	54,284	0	1,200	1,200	2,088	0	4,423
100	2683	1	Civ	6330	FORENSIC SPEC II	16890	16	49,503	0	900	0	1,904	0	3,598
100	2683	1	Civ	6330	FORENSIC SPEC II	16900	16	49,355	0	900	1,200	1,898	0	3,984
100	2683	1	Civ	6330	FORENSIC SPEC II	17025	16	49,576	0	900	0	1,907	0	3,926
100	2683	1	Civ	6330	FORENSIC SPEC II	17090	16	39,871	1,440	900	0	1,534	0	3,325
100	2683	1	Civ	6330	FORENSIC SPEC II	17145	16	39,091	0	1,200	0	1,504	0	3,124
100	2683	1	Civ	6330	FORENSIC SPEC II	17194	16	39,091	0	0	0	1,504	0	3,038
100	2683	1	Civ	6330	FORENSIC SPEC II	20000	16	37,860	0	900	0	1,456	0	3,004
100	2683	1	LE	8200	CAPTAIN	4698	35	96,835	0	900	0	0	600	1,354
100	2683	2	Civ	6300	FORENSIC SPEC I	13233	15	55,281	0	0	0	0	0	3,826
100	2683	2	Civ	6300	FORENSIC SPEC I	13625	15	39,567	1,440	0	0	0	0	3,092
100	2683	2	Civ	6300	FORENSIC SPEC I	13980	15	62,100	0	0	0	0	0	4,348
100	2683	2	Civ	6300	FORENSIC SPEC I	14253	15	47,526	1,440	0	0	0	0	3,673
100	2683	2	Civ	6300	FORENSIC SPEC I	14373	15	52,195	1,440	0	0	0	0	4,030
100	2683	2	Civ	6330	FORENSIC SPEC II	14578	16	54,949	0	900	0	0	0	4,199
100	2683	2	Civ	6330	FORENSIC SPEC II	15121	16	42,942	0	900	0	0	0	3,272
100	2683	2	Civ	6330	FORENSIC SPEC II	17167	16	39,091	0	1,200	0	0	0	3,036
100	2683	2	Civ	6330	FORENSIC SPEC II	17177	16	39,091	0	1,200	0	0	0	2,998
100	2683	2	Civ	6370	FORENSIC SPEC IV	10781	18	78,612	0	0	0	0	0	5,932
100	2683	2	Civ	6370	FORENSIC SPEC IV	15359	18	69,356	0	1,200	0	0	0	4,995
100	2683	2	Civ	6370	FORENSIC SPEC IV	16580	18	59,538	0	900	0	0	0	4,551
100	2683	4	Civ	1630	SUPERVISOR III	20000	20	62,207	0	900	0	0	0	4,755
100	2683	4	Civ	6350	FORENSIC SPEC III	15872	17	52,355	0	600	0	0	0	3,966
100	2683	4	Civ	6370	FORENSIC SPEC IV	10544	18	78,612	0	0	0	0	0	5,929
100	2683	4	Civ	6370	FORENSIC SPEC IV	14685	18	69,777	0	1,200	0	0	0	5,357
100	2683	4	Civ	6400	CHF CRIMINALIST SUPV	17137	21	79,220	0	0	0	0	0	5,877
100	2683	5	Civ	6330	FORENSIC SPEC II	12246	16	62,956	0	0	0	0	0	4,640
100	2683	5	Civ	6350	FORENSIC SPEC III	17033	17	43,734	0	1,200	0	0	0	3,364
100	2683	5	Civ	6370	FORENSIC SPEC IV	16422	18	66,586	0	1,200	0	0	0	4,986
100	2683	5	Civ	6400	CHF CRIMINALIST SUPV	15318	21	85,702	0	900	0	0	0	6,425
100	2683	6	Civ	6350	FORENSIC SPEC III	17120	17	42,810	0	900	0	0	0	3,271
100	2683	6	Civ	6370	FORENSIC SPEC IV	11909	18	78,612	0	900	0	0	0	5,883
100	2683	6	Civ	6370	FORENSIC SPEC IV	16276	18	68,830	0	1,200	0	0	0	5,290
100	2683	6	Civ	6370	FORENSIC SPEC IV	16394	18	68,935	0	900	0	0	0	5,025
100	2683	6	Civ	6370	FORENSIC SPEC IV	16723	18	68,935	0	900	0	0	0	5,275
100	2683	6	Civ	6400	CHF CRIMINALIST SUPV	14639	21	84,034	0	900	0	0	0	6,120
100	2683	7	Civ	6350	FORENSIC SPEC III	16722	17	46,530	0	900	0	0	0	3,328

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND

FISCAL YEAR 2016-17

								0110	0112	0345	0346	0420	0520	0335	
									17 Shift	17	17 Other	17 Holiday	17 Clothing	17 FICA Tax	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY17 Salary	Inc	Education	Inc	Pay	Allowance		
100	2683	7	Civ	6370	FORENSIC SPEC IV	15467	18	69,462	0	1,200	0	0	0	5,028	
100	2683	7	Civ	6370	FORENSIC SPEC IV	16334	18	68,935	0	1,200	0	0	0	4,962	
100	2683	7	Civ	6370	FORENSIC SPEC IV	16463	18	68,935	0	1,200	0	0	0	5,065	
100	2683	7	Civ	6390	ASST SUPV DNA	15796	19	70,198	0	1,200	0	0	0	5,196	
100	2683	7	Civ	6400	CHF CRIMINALIST SUPV	15307	21	76,392	0	1,200	0	0	0	5,868	
100	2683	8	Civ	6370	FORENSIC SPEC IV	13624	18	73,669	0	900	0	0	0	5,637	
100	2683	8	Civ	6370	FORENSIC SPEC IV	20000	20	51,876	0	900	0	0	0	3,964	
100	2683	8	Civ	6400	CHF CRIMINALIST SUPV	12698	21	83,906	0	900	0	0	0	6,406	
100	2683	9	LE	8070	DETECTIVE	3806	30	71,520	0	600	0	2,751	600	1,023	
100	2683	9	LE	8070	DETECTIVE	4258	30	71,520	0	0	0	2,751	600	1,014	
100	2683	9	LE	8070	DETECTIVE	5027	30	71,520	0	900	0	2,751	600	1,080	
<b>2683 Total</b>								<b>65 FTE</b>	<b>3,986,242</b>	<b>14,400</b>	<b>48,600</b>	<b>3,600</b>	<b>43,306</b>	<b>3,000</b>	<b>277,954</b>
100	2696	2	LE	8070	DETECTIVE	3519	30	71,520	0	600	0	2,751	600	1,053	
100	2696	2	LE	8070	DETECTIVE	3609	30	71,520	0	0	0	2,751	600	1,029	
100	2696	2	LE	8070	DETECTIVE	3663	30	71,520	0	0	0	2,751	600	1,077	
100	2696	2	LE	8070	DETECTIVE	4045	30	71,520	0	1,200	0	2,751	600	1,065	
100	2696	2	LE	8070	DETECTIVE	4138	30	71,520	0	900	0	2,751	600	1,027	
100	2696	2	LE	8070	DETECTIVE	4547	30	71,520	0	1,200	0	2,751	600	1,088	
100	2696	2	LE	8070	DETECTIVE	4559	30	71,520	0	0	0	2,751	600	1,086	
100	2696	2	LE	8070	DETECTIVE	5126	30	71,520	0	900	600	2,751	600	1,041	
100	2696	2	LE	8100	MASTER DETECTIVE	4018	31	75,102	0	900	0	2,889	600	1,076	
100	2696	2	LE	8150	SERGEANT	3180	33	86,958	0	0	0	3,345	600	0	
100	2696	2	LE	8150	SERGEANT	3213	33	86,958	0	600	0	3,345	600	0	
100	2696	2	LE	8200	CAPTAIN	3906	35	99,246	0	900	0	0	600	1,420	
<b>2696 Total</b>								<b>12 FTE</b>	<b>920,424</b>	<b>0</b>	<b>7,200</b>	<b>600</b>	<b>31,587</b>	<b>7,200</b>	<b>10,962</b>
<b>Grand Total</b>								<b>1,904 FTE</b>	<b>120,934,315</b>	<b>982,080</b>	<b>878,700</b>	<b>138,000</b>	<b>3,479,370</b>	<b>818,400</b>	<b>3,369,882</b>
														146,432	
<b>Total Calculated With No Salary Savings</b>									<b>120,934,315</b>	<b>982,080</b>	<b>878,700</b>	<b>138,000</b>	<b>3,479,370</b>	<b>818,400</b>	<b>3,516,314</b>

FICA on OT/Court Pay

Total Calculated With No Salary Savings

**SUMMARY**

<b>Police Board</b>	<b>5 FTE</b>	49,752	0	0	0	0	0	736
<b>Law Enforcement</b>	<b>1,364 FTE</b>	94,548,803	709,920	730,800	112,800	3,286,517	805,000	1,393,130
<b>Civilian</b>	<b>535 FTE</b>	26,335,760	272,160	147,900	25,200	192,853	13,200	1,976,016
<b>FICA on Overtime and Court OT</b>		0	0	0	0	0	0	146,432
	<b>1,904 FTE</b>	<b>120,934,315</b>	<b>982,080</b>	<b>878,700</b>	<b>138,000</b>	<b>3,479,370</b>	<b>818,200</b>	<b>3,516,314</b>

POLICE DEPARTMENT

SALARIES & BENEFITS FOR SELF-FUNDED ACTIVITIES

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
216	2582	6	Civ	6200	PARKING CONTROL OFF	7115	12	30,123	0	0	0	0	0	2,304	
216	2582	6	Civ	6200	PARKING CONTROL OFF	7116	12	28,740	0	0	0	0	0	2,169	
216	2582	6	Civ	6200	PARKING CONTROL OFF	7119	12	28,962	0	900	0	0	0	2,203	
216	2582	6	Civ	6200	PARKING CONTROL OFF	7123	12	28,482	0	900	0	0	0	2,186	
216	2582	6	Civ	6200	PARKING CONTROL OFF	7114	12	28,873	0	900	0	0	0	1,806	
216	2582	6	Civ	6200	PARKING CONTROL OFF	21000	12	27,624	0	0	0	0	0	2,067	
<b>2582 Total</b>								<b>6 FTE</b>	<b>172,804</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,735</b>
234	2646-18	2	LE	8060	POLICE OFFICER	4628	30	71,520	0	1,200	0	0	600	1,048	
234	2646-18	2	LE	8060	POLICE OFFICER	4227	30	71,520	0	0	0	0	600	1,008	
<b>2646-18 Total</b>								<b>2 FTE</b>	<b>143,040</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,056</b>
234	2652-54	0	Civ	4230	ADMIN ASSISTANT III	15340	13	38,212	0	0	0	0	0	2,842	
234	2652-54	0	Civ	6370	FORENSIC SPEC IV	17191	18	63,534	0	0	0	0	0	4,414	
234	2652-54	0	Civ	6370	FORENSIC SPEC IV	21000	18	44,328	0	0	0	0	0	3,345	
234	2652-54	0	LE	8070	DETECTIVE	5084	30	71,520	0	0	0	2,751	600	1,019	
234	2652-54	0	LE	8070	DETECTIVE	5265	30	62,008	0	900	600	2,385	600	893	
234	2652-54	0	LE	8070	DETECTIVE	5362	30	56,044	0	900	0	2,156	600	794	
234	2652-54	0	LE	8070	DETECTIVE	4465	30	71,520	0	600	0	2,751	600	1,018	
234	2652-54	0	LE	8070	DETECTIVE	4915	30	71,520	0	600	0	2,751	600	1,018	
234	2652-54	0	LE	8070	DETECTIVE	5127	30	71,520	0	600	0	2,751	600	1,080	
234	2652-54	0	LE	8070	DETECTIVE	5438	30	54,389	0	900	0	2,092	600	825	
234	2652-54	0	LE	8070	DETECTIVE	4223	30	71,520	0	600	0	2,751	600	1,023	
234	2652-54	0	LE	8070	DETECTIVE	5013	30	71,520	0	600	0	2,751	600	1,023	
234	2652-54	0	LE	8070	DETECTIVE	5052	30	71,520	0	0	0	2,751	600	1,016	
234	2652-54	0	LE	8070	DETECTIVE	5053	30	71,520	0	600	0	2,751	600	1,056	
234	2652-54	0	LE	8070	DETECTIVE	6100	30	71,520	0	0	0	2,751	600	1,077	
234	2652-54	0	LE	8070	DETECTIVE	6100	30	71,520	0	0	0	2,751	600	1,077	
<b>2652-54 Total</b>								<b>16 FTE</b>	<b>1,033,715</b>	<b>0</b>	<b>6,300</b>	<b>600</b>	<b>34,143</b>	<b>7,800</b>	<b>23,520</b>
239	1011	0	Civ	1220	MGR PVT OFF LIC UNIT	12139	21	87,406	0	900	0	0	0	6,378	
239	1011	0	Civ	4220	ADMIN ASSISTANT II	15735	12	36,234	0	600	0	0	0	2,618	
239	1011	0	Civ	4220	ADMIN ASSISTANT II	13310	12	36,234	0	0	0	0	0	2,772	
239	1011	0	Civ	4220	ADMIN ASSISTANT II	12871	12	49,026	0	0	0	0	0	3,406	
239	1011	0	Civ	4220	ADMIN ASSISTANT II	13354	12	41,980	0	0	0	0	0	3,114	
239	1011	0	Civ	4220	ADMIN ASSISTANT II	21000	12	27,624	0	0	0	0	0	2,067	
239	1011	0	Civ	4230	ADMIN ASSISTANT III	15222	13	42,422	0	600	0	0	0	2,888	
239	1011	0	Civ	4230	ADMIN ASSISTANT III	14219	13	46,886	0	0	0	0	0	3,184	
<b>1011 Total</b>								<b>8 FTE</b>	<b>367,812</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,800</b>
239	1012	0	Civ	1610	SUPERVISOR I	11915	18	78,612	0	0	0	0	0	5,941	
239	1012	0	Civ	4220	ADMIN ASSISTANT II	15198	12	40,054	0	0	0	0	0	2,991	
239	1012	0	Civ	4220	ADMIN ASSISTANT II	15807	12	34,418	0	0	0	0	0	2,571	
239	1012	0	Civ	4220	ADMIN ASSISTANT II	13302	12	43,734	0	0	0	0	0	3,146	
239	1012	0	Civ	4220	ADMIN ASSISTANT II	21000	12	27,624	0	0	0	0	0	2,067	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR SELF-FUNDED ACTIVITIES

FISCAL YEAR 2016-17

Fund	GL	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY17 Salary	17 Shift Inc	17 Education	17 Other Inc	17 Holiday Pay	17 Clothing Allowance	17 FICA Tax	
<b>1012 Total</b>								<b>5 FTE</b>	<b>224,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,716</b>	
239	1494	3	Civ	4210	ADMIN ASSISTANT I	17084	11	27,008	1,440	0	0	0	0	2,109	
239	1494	3	Civ	4220	ADMIN ASSISTANT II	17088	12	28,010	1,440	900	0	0	0	2,122	
239	1494	3	Civ	4230	ADMIN ASSISTANT III	12514	13	53,052	0	0	0	0	0	3,977	
<b>1494 Total</b>								<b>3 FTE</b>	<b>108,070</b>	<b>2,880</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>8,208</b>	
239	2683	7	Civ	6370	FORENSIC SPEC IV	16279	18	66,080	0	900	0	0	0	5,027	
<b>2683 Total</b>								<b>1 FTE</b>	<b>66,080</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>5,027</b>	
239	2710-14	0	Civ	2300	ANALYST	15206	16	55,364	0	900	0	0	0	4,232	
<b>2710-14 Total</b>								<b>1 FTE</b>	<b>55,364</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>4,232</b>	
239	2730-34	0	LE	8060	POLICE OFFICER	4392	30	71,520	0	0	0	0	600	1,005	
239	2730-34	0	LE	8060	POLICE OFFICER	3986	30	71,520	0	0	0	0	600	974	
239	2730-34	0	LE	8060	POLICE OFFICER	4085	30	71,520	0	0	0	0	600	969	
239	2730-34	0	LE	8060	POLICE OFFICER	4496	30	71,520	0	0	0	0	600	982	
239	2730-34	0	LE	8060	POLICE OFFICER	3264	30	71,520	0	0	0	0	600	0	
239	2730-34	0	LE	8150	SERGEANT	4285	33	86,958	0	900	0	0	600	1,232	
<b>2740-34 Total</b>								<b>6 FTE</b>	<b>444,558</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>3,600</b>	<b>5,162</b>	
239	2740-44	0	LE	8070	DETECTIVE	4399	30	71,520	0	600	600	2,751	600	1,014	
239	2740-44	0	LE	8070	DETECTIVE	4382	30	71,520	0	900	0	2,751	600	1,022	
239	2740-44	0			Unallowed									(2,036)	
<b>2740-44 Total</b>								<b>2 FTE</b>	<b>143,040</b>	<b>0</b>	<b>1,500</b>	<b>600</b>	<b>5,502</b>	<b>1,200</b>	<b>0</b>
239	2760-64	0	Civ	2300	ANALYST	16032	16	53,633	0	1,200	0	0	0	3,995	
239	2760-64	0	LE	8070	DETECTIVE	5065	30	71,520	0	900	0	0	600	1,050	
239	2760-64	0	LE	8070	DETECTIVE	3578	30	71,520	0	600	0	0	600	1,026	
<b>2760-64 Total</b>								<b>3 FTE</b>	<b>196,673</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>6,071</b>
239	2785-89	0	Civ	2300	ANALYST	13166	16	39,506	0	900	0	0	0	3,091	
239	2785-89	0	Civ	3250	COMPUTER SRV ANLY II	17121	21	80,178	0	0	0	0	0	5,934	
<b>2785-89 Total</b>								<b>2 FTE</b>	<b>119,684</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,025</b>
239	2795-99	0	Civ	6350	FORENSIC SPEC III	21000	17	40,968	0	0	0	0	0	3,088	
<b>2795-99 Total</b>								<b>1 FTE</b>	<b>40,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,088</b>
239	2840-44	0	Civ	6350	FORENSIC SPEC III	16996	17	44,328	0	1,200	0	0	0	3,139	
239	2840-44	0	Civ	6370	FORENSIC SPEC IV	16807	18	58,638	0	1,200	0	0	0	4,510	
<b>2840-44 Total</b>								<b>2 FTE</b>	<b>102,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,649</b>
239	2865-69	0	Civ	1910	ASST SUPRV HIDTA	16576	18	57,240	0	900	0	0	0	4,080	
239	2865-69	0	Civ	6330	FORENSIC SPEC II	15994	16	46,530	0	900	0	0	0	3,328	
239	2865-69	0	LE	8070	DETECTIVE	4217	30	71,520	0	0	0	0	600	969	
239	2865-69	0	LE	8150	SERGEANT	3938	33	86,958	0	1,200	0	0	600	1,249	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR SELF-FUNDED ACTIVITIES

FISCAL YEAR 2016-17

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY17 Salary	0112 17 Shift Inc	0345 17 Education	0346 17 Other Inc	0420 17 Holiday Pay	0520 17 Clothing Allowance	0335 17 FICA Tax
<b>2865-69 Total</b>							<b>4 FTE</b>	<b>262,248</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>9,626</b>
239	2880-84	0	Civ	2300	ANALYST	14644	16	61,551	0	900	0	0	0	4,778
239	2880-84	0	Civ	2300	ANALYST	17189	16	44,670	0	0	0	0	0	3,417
239	2880-84	0	Civ	3370	COMPUTER SRV SPEC II	16136	17	46,530	0	900	0	0	0	3,555
239	2880-84	0	Civ	4230	ADMIN ASSISTANT III	12112	13	53,052	0	900	0	0	0	3,927
239	2880-84	0	Civ	6330	FORENSIC SPEC II	13890	16	63,519	0	0	0	0	0	4,659
239	2880-84	0	Civ	6330	FORENSIC SPEC II	13991	16	62,395	0	0	0	0	0	4,773
<b>2880-84 Total</b>							<b>6 FTE</b>	<b>331,717</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,109</b>
239	2975	0	LE	8070	DETECTIVE	6100	30	43,653	0	0	0	1,679	600	657
239	2975	0	LE	8070	DETECTIVE	6100	30	43,653	0	0	0	1,679	600	657
239	2975	0	LE	8070	DETECTIVE	6100	30	43,653	0	0	0	1,679	600	657
239	2975	0	LE	8070	DETECTIVE	6100	30	43,653	0	0	0	1,679	600	657
<b>2975 Total</b>							<b>4 FTE</b>	<b>174,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,716</b>	<b>2,400</b>	<b>2,628</b>
239	3015-19	7	Civ	6350	FORENSIC SPEC III	17012	17	44,130	0	900	0	0	0	3,378
239	3015-19	7	Civ	6350	FORENSIC SPEC III	17083	17	43,470	0	1,200	0	0	0	3,417
239	3015-19	7	Civ	6370	FORENSIC SPEC IV	16297	18	67,293	0	1,200	0	0	0	4,862
239	3015-19	6	Civ	6370	FORENSIC SPEC IV	16788	18	68,935	0	1,200	0	0	0	4,988
<b>3015-19 Total</b>							<b>4 FTE</b>	<b>223,828</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,645</b>
<b>Grand Total</b>							<b>76 FTE</b>	<b>4,211,621</b>	<b>2,880</b>	<b>31,200</b>	<b>1,200</b>	<b>46,361</b>	<b>18,600</b>	<b>190,297</b>

<b>SUMMARY</b>							
<b>Law Enforcement</b>	<b>31 FTE</b>	2,094,409	0	12,600	1,200	46,361	29,095
<b>Civilian</b>	<b>45 FTE</b>	2,117,212	2,880	21,000	0	0	156,865
<b>FICA on Overtime</b>		0	0	0	0	0	6,373
<b>Unallowed Grant Costs</b>		0	0	(2,400)	0	0	(2,036)
	<b>76 FTE</b>	<b>4,211,621</b>	<b>2,880</b>	<b>31,200</b>	<b>1,200</b>	<b>46,361</b>	<b>190,297</b>

## ***BOARD OF POLICE COMMISSIONERS***

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