



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2013-2014

DARRYL FORTÉ
Chief of Police

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I. GOVERNANCE STRUCTURE

The Board of Police Commissioners (the Board), a governmental unit pursuant to Chapter 84 of the revised statutes of the State of Missouri (RSMo), administers the Kansas City, Missouri Police Department (the Department). Statutes provide the Board with exclusive management and control to operate the police force as an independent entity within the City of Kansas City, Missouri (the City), which is required to provide annual appropriations to the Board for this purpose.

The Governor appoints and the Missouri Senate approves four Commissioners from the local community who, along with the Mayor of Kansas City, comprise the Board. The Board determines policy and provides oversight with input from the Chief of Police, who is responsible for managing the Department. The Chief of Police has organized the Department into bureaus and appointed commanders thereto who make day-to-day operational decisions. Each bureau's functions are more fully described elsewhere in this document.

II. BUDGET OVERVIEW

The Board's budget for the Department begins May 1, 2013. The total budget for appropriations from all sources is \$223,690,546 compared to \$213,840,903 last year. Included in this document are transmittal letters from the Chief of Police dated November 1, 2012, and Deputy Chief of the Executive Services Bureau dated April 2, 2013, which provide detail regarding the budget. Most of the increase over last year is related to pay. Primary factors for the increase of \$9,849,643 are summarized in Table 1.

Table 1 Funding Changes	
	<u>Amount</u>
General Fund pay raises	\$11,641,662
General Fund CHP grant to hire veterans	495,865
General Fund gasoline increase to \$3.20 per gallon	234,000
General Fund radio backbone support	700,000
General Fund all other changes	78,865
Public Safety Sales Tax (PSST) Fund appropriations	143,050
Health Levy Fund medical care for persons held in-custody	150,000
Appropriations in Police Grants Fund	(814,940)
All other changes to City funded appropriations	(88,965)
Grant awards remitted to the City	(2,025,872)
All other appropriation changes	<u>(664,022)</u>
Increase in appropriations	<u>\$ 9,849,643</u>

General Fund appropriations provide the means by which the Board carries out its fiscal duties. General Fund appropriations increase by over \$13 million, of which \$5 million represents an increase agreed to in the prior fiscal year related to Department pay raises awarded as a result of committing to the City's self-managed health program. About 91% or \$178 million of the General Fund budget supports personnel.

III. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include personal services plus benefits in contractual services such as workers' compensation and life insurance. Personnel costs in relation to all Department appropriations are 84% or \$187,852,973. The following highlight FY 2013-14 pay and other personnel issues, and Table 2 summarizes changes to full time equivalent (FTE) positions.

- There are 2,132 positions in the FY 2013-14 budget compared to 2,130 last year.
- All law enforcement positions are fully funded for FY 2013-14; however, 60 civilian positions are not funded and cannot be filled, but are still reflected in the FTE count.
- Pay step increases will be earned on anniversary dates starting with the first full payroll in FY 2013-14. Other pay adjustments outlined in the Chief's November 1, 2012, transmittal letter have already been awarded.
- Health insurance premiums increase 8.17%, but net funding for health remains virtually unchanged. As a result, health insurance is under funded by \$2.7 million, consisting of \$1.5 million for premium increases and \$1.2 million for anticipated efficiency savings which the City agreed to absorb when the Department participates in the jointly procured, self-managed health program, which is not yet established.

	FY14 Adopted	FY13 Adopted	Adopted Change	FY14 Adjusted	FY13 Adjusted
Law Enforcement (LE) Positions:					
General Fund	1,424	1,424	0	1,424	1,424
Police Drug Enforcement Fund	18	19	(1)	18	19
Police Grants Fund	<u>19</u>	<u>16</u>	<u>3</u>	<u>15</u>	<u>19</u>
Total Law Enforcement	<u>1,461</u>	<u>1,459</u>	<u>2</u>	<u>1,457</u>	<u>1,462</u>
Civilian Positions:					
General Fund	640	640	0	640	640
Police Drug Enforcement Fund	3	3	0	3	3
Police Grants Fund	<u>32</u>	<u>32</u>	<u>0</u>	<u>34</u>	<u>33</u>
Total Civilians	<u>675</u>	<u>675</u>	<u>0</u>	<u>677</u>	<u>676</u>
Total before Charge Outs	2,136	2,134	2	2,134	2,138
Charge Outs to City departments	<u>(4)</u>	<u>(4)</u>	<u>(0)</u>	<u>(3)</u>	<u>(4)</u>
Net Positions	<u>2,132</u>	<u>2,130</u>	<u>2</u>	<u>2,131</u>	<u>2,134</u>

- The initial budget request for FY 2013-14 was submitted in November of 2012 and became the basis for adopted staffing levels. Subsequent changes could not be

included during budget process, but are reflected in the adjusted columns above. Adjusted LE positions decreased by four as a result of changes to one and elimination of another grant, and Civilian positions increased by net two as a result of new grants and elimination of a position which is no longer funded by a charge out.

NON-PERSONNEL

Non-personnel represent \$35,837,573 or 16% of funding for FY 2013-14, compared to \$37,704,695 for FY 2012-13. The main reason for the decrease of \$1,867,122 in non-personnel items is fewer grant awards. Changes have been grouped and summarized as follows:

Capital Improvements – The ¼ cent sales tax for public safety capital improvements increases \$143,050 to \$3,525,000 to purchase vehicles, technology, and maintenance in the PSST Fund, which represents 1.6% of all Department appropriations. The City issued G. O. Bonds in a previous year to provide for equipping Department buildings scheduled to undergo construction, and this fund, 2012A GO Bond Fund 3398, continues automatically from year to year. Since Fund 3398 is a continuing fund, it is not included in the annual budget process, and the PSST Fund no longer reflects appropriations to equip Department buildings.

City Allocations – The City allocates some of its costs in the Department budget, with the intent the Department return this funding to the City each year. Items such as building insurance, building rents, and radio maintenance are assessed in the Department budget for the direct benefit of the City. Appropriations for City allocations total \$1,705,935 or 0.8% of all Department appropriations. This represents an increase of \$1,003,885, of which \$700,000 represents new maintenance on the citywide radio system, \$150,000 is for medical services to persons held in-custody, and \$153,885 is for building occupancy costs.

Paid to City – The Department self-funds grants and other activities totaling \$9,777,003 or 4.4% of appropriations that reimburse the City. The reimbursements are treated as revenue by the City, which in turn provides the Department appropriations. This results in double counting of these items. The net decrease of \$2,061,813 in Table 3 results mostly from expiring COPS Hiring grants and cuts to HIDTA grants.

Table 3 Double Counted Appropriations Related to Reimbursements to City		
	<u>FY 2013-14</u>	<u>FY 2012-13</u>
Costs funded by grant awards	\$ 7,712,995	\$ 9,760,380
Grant matches	<u>140,239</u>	<u>118,726</u>
Amount related to federal and state grant awards	7,853,234	9,879,106
Private officers, alarms, report sales costs, regional connectivity, parades/traffic escorts, and lab position in Police Grants Fund	1,547,074	1,614,400
D.A.R.E. costs in the Police Drug Enforcement Fund	<u>376,695</u>	<u>345,310</u>
Reimbursements to KC	<u>\$ 9,777,003</u>	<u>\$11,838,816</u>

Other Activities – Another \$20,826,635 or 9.3% of total appropriations support the day-to-day operations of the Department as shown in Table 4. The decrease is \$952,244, most of which is related to three items: 1) \$377,000 from transitioning off the mainframe computer, 2) \$289,000 from one-time funding used for technology last year, and 3) \$158,000 in crime lab grants. Gasoline, oil, etc., including grant-funded, reflect a net increase of \$193,800, but all other items net to a decrease of \$322,044, primarily as a result of less grant funding.

Table 4 Other Non-Personnel Activities All Budgeted Funds		
Subcategory:	FY 2013-14	FY 2012-13
Petroleum products, including gasoline	\$ 4,034,415	\$ 3,840,615
Risk management	3,938,842	3,938,842
Utilities, telephones, and data transmission	3,049,645	3,151,215
Vehicle/helicopter operations	1,978,621	2,007,071
Officer & minor equipment – radios, vests, uniforms, etc.	1,856,451	1,900,713
Outside services – consultant, audit, etc.	1,310,487	1,407,211
Building and equipment repairs and maintenance	891,874	918,445
Technology	888,000	1,177,000
Crime lab	836,177	994,177
Rent of equipment, software, and covert locations	499,474	559,223
Office supplies, printed forms, and training materials	409,225	407,225
Investigative expense	388,928	429,200
Passed through to grant sub-recipients	157,450	94,700
Interfund transfers	140,239	122,726
Mainframe computer	0	377,000
Others	<u>449,807</u>	<u>456,516</u>
Total other appropriations	<u>\$20,829,635</u>	<u>\$21,781,879</u>

The above snapshot of the FY 2013-14 budget along with the accompanying documents should assist the user in understanding Department operations.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Darryl Forté
Chief of Police

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April 2, 2013

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

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

SUBJECT: Current Status of FY 2013-14 Budget

The Board of Police Commissioners will formally adopt the FY 2013-14 budget at its April 23, 2013 meeting. As preparation for budget adoption, I am providing the following information and attached Schedules to help summarize the current status of the FY 2013-14 budget and what has changed since Chief Forté's presentation to you last Fall.

Schedules 1–5 accompanying this memorandum are the same ones provided to the Board by the Chief. An additional column has been added to reflect "Appropriated 2013-14" amounts. The following highlight changes shown in the Schedules.

SCHEDULE 1

Schedule 1 reflects all Police Department appropriations, which total **\$223,690,546** for FY 2013-14 compared to \$213,840,903 for FY 2012-13. The overall increase includes \$5,000,000 agreed to as part of the FY 2012-13 budget process, and \$4,849,643 in new appropriations. The requested budget anticipated \$3,684,357 in new appropriations. The difference of \$1,165,286 in new appropriations is attributable to:

City Funding:

Health insurance for general fund and self-funded members	\$ 86,755
Radio operating costs	700,000
Additional PSST appropriations, net	343,050
Detention in-custody health care	<u>150,000</u>
Subtotal	<u>1,279,805</u>

Police Self-Funded Activities:

Reimbursements to the City for grant/self-funded health	24,440
Grant match reduction	<u>(138,959)</u>
Subtotal	<u>(114,519)</u>
Total new appropriations	<u>\$1,165,286</u>

SCHEDULE 2

Schedule 2 focuses on appropriations provided by the City. The City Council appropriated a total of \$209,308,119 to the Board. This compares to \$196,918,582 for FY 2012-13. The City increase represents the abovementioned \$5,000,000 plus new appropriations of \$7,389,537. The requested budget anticipated \$6,109,732 in new appropriations. The difference of \$1,279,805 in new City appropriations shown above is broken down by fund as follows:

	General Fund 100	Public Safety Sales Tax Fund 232	Health Levy Fund 233	Police Drug Enforcement Fund 234	Police Grants Fund 239	All City Funds Total
Health insurance	\$ 51,892	\$ --	\$ --	\$11,384	\$23,479	\$ 86,755
Radio software	50,000	--	--	--	--	50,000
Radio backbone	650,000	--	--	--	--	650,000
Helicopter insurance	--	-60,000	--	--	--	-60,000
Helicopter maintenance	--	-140,000	--	--	--	-140,000
Vehicles	--	43,050	--	--	--	43,050
Capital improvements	--	500,000	--	--	--	500,000
Detention nurse	--	--	150,000	--	--	150,000
	<u>\$751,892</u>	<u>\$343,050</u>	<u>\$150,000</u>	<u>\$11,384</u>	<u>\$23,479</u>	<u>\$1,279,805</u>

SCHEDULE 3

Schedule 3 reflects FY 2013-14 Treasurer's Account appropriations of \$14,382,427, representing anticipated expenditures from revenues generated by the Police Department. This is a decrease of \$114,519 to what was requested. Changes to appropriations from what was requested are broken down as follows:

	Special Services Fund 5110	Federal Seizure & Forfeiture Fund 5150	D.A.R.E. Fund 6140	Grants Fund 7100	All Treasurer's Account Funds Total
Appropriations:					
Legislation expense	\$-4,500	\$ --	\$ --	\$ --	\$ -4,500
Division stipends	500	--	--	--	500
Minor equipment	4,000	--	--	--	4,000
Self funded reimbursement - KC	6,346	--	--	17,133	23,479
DARE reimbursement - KC	--	--	961	--	961
Subtotal	6,346	--	961	17,133	24,440
Grant match - KCIP	--	-138,959	--	--	-138,959
Total	<u>\$ 6,346</u>	<u>\$-138,859</u>	<u>\$961</u>	<u>\$17,133</u>	<u>\$-114,519</u>

SCHEDULES 4 and 5

Schedule 4 reflects revenues by major grouping from all sources and compares them to FY 2012-13. Revenues for City funds always match related appropriations. Therefore, any changes to City appropriations automatically change revenues. Department-generated revenues are provided in more detail in Schedule 5. Changes to revenues in Schedule 5 are as follows:

	Special Services Fund 5110	Grants Fund 7100	All Treasurer's Account Funds Total
Revenues:			
P.O.S.T. revenue	\$-50,000	\$ -	\$ -50,000
Grant revenue	--	156,092	156,092
Grant match - KCIP	--	-138,959	-138,959
Total	<u>\$-50,000</u>	<u>\$ 17,133</u>	<u>\$ -32,867</u>

CONCLUDING REMARKS

The FY 2013-14 budget provides funding for items focused on by Chief Forté in his November 1, 2012, transmittal letter such as:

- Filling all law enforcement positions to provide a safer City and support initiatives such as community support, hot spot policing, NoVA, and LERC
- Filling all but 60 civilian positions
- One step pay raises for law enforcement and civilian members not at top
- Gasoline at \$3.20 per gallon
- Rent, maintenance, and utility costs reimbursements to the City

Health insurance premiums will be 8.17% higher than shown in the budget. This is an unbudgeted cost increase of just over \$1.5 million, which is in addition to \$1,190,090 unfunded appropriations related to anticipated efficiencies from combining with the City. Since it will take awhile for the Department to reach the employment target listed above, enough salary savings will be realized in the meantime to cover health insurance costs, assuming efficiencies are achieved.

The Board is required to adopt a budget on or before May 1 of each year. A formal budget adoption document will be provided for the April 23, 2013 Board meeting. The FY 2013-14 budget from all sources will be **\$223,690,546** as shown on Schedule 1. The Police Department should be able to function at this level of funding.

Deputy Chief Patty Higgins
Commander
Executive Services Bureau

Police

KC/MO

Darryl Forté
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November 1, 2012

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

SUBJECT: Requested Budget for Fiscal Year 2013-14

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, 2013. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

The proposed budget for FY 2013-14 presents a focused approach to reach our mission of partnering with the community to protect life and property while reducing fear and disorder. Careful inspection of the accompanying document will indicate changes in the structure of elements and deployment of personnel designed to reduce crime and improve the quality of life for citizens that live in and visit Kansas City, Missouri. Restructuring staffing during the last fiscal year and into the next creates new elements, allowing the following innovative programs:

- The Community Support Division was developed to provide enhanced services to violent crime victims, witnesses, and their families. In addition, violent crime prevention, intervention, and reduction strategies are being initiated in part through community outreach initiatives geared toward reducing violent crime in the City and developing partnerships with individuals and organizations.
- Hot Spot Policing was implemented and consists of police officers from all over the Department working on special assignment in hot spot, high crime areas to combat violence and communicate with residents.
- The Kansas City No Violence Alliance (KC NoVA) is a partnership between the Department and the Jackson County Prosecutor's Office designed to target the most violent offenders in the community. The expected launch date is early 2013.

- The Law Enforcement Resource Center (LERC) is being developed to provide real time crime sharing information to assist and improve patrol and investigative decision making. Patrol division crime analysts, homeland security, and perpetrator information are being centralized to enhance analysis and the deployment of resources. Advanced information technology combined with dashboard communication makes this intelligence-led effort a groundbreaking approach to proactive policing.

The General Fund budget is \$194,462,240. The overall increase for the General Fund is \$7,398,500 or 3.96%, exclusive of the \$5 million funding supplement to be provided for FY 2012-13. To put this amount into perspective, the Department's General Fund budget in FY 2008-09 was \$184,953,972. The proposed budget for FY 2013-14 represents a five year annualized increase of only 1.01%. Department appropriations from non-General Fund sources will be discussed later in this memorandum.

- Pay continues to be a primary area of concern. Board *Resolution 11-07* and pay discussions with the Fraternal Order Police (FOP) and the City provided the framework for raises in the requested budget. Included for sworn members are one step to catch up with what other public safety members received in FY 2011-12, plus an anniversary step increase. Eligible law enforcement members will also receive a cost of living increase, and a third step will be added to the rank of sergeant. Civilian members will receive an anniversary step increase. The cost for pay raises is \$6,589,770.
- Although staffing levels have been an ongoing problem, all but 10 law enforcement and 60 civilian positions could be filled next year. The Department received a federal grant to fill the remaining 10 law enforcement positions, but the grant requires a 28% match on the part of the City and stipulates only military veterans may be hired. The requested budget includes appropriations of \$495,865 and revenues of \$357,023 from this grant. This would result in full staffing of law enforcement positions.
- The Department's FY 2012-13 budget includes gasoline at \$3.00 per gallon, but it currently averages \$3.10. Two years ago it averaged \$2.11, and last year it averaged \$3.04. The requested budget increases this to \$3.20, which adds \$234,000 to the budget.
- The Department and City coordinate various building rent, maintenance, and utility costs. The requested budget includes a net increase of \$78,865 to cover these, with the additional funding all going to the City.

The Department budgets for numerous other funds in addition to the General Fund. Some of these funds flow through both the Board and City books, and others flow only through the Board's books. Situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, etc. are included only on the Board's books. The balance of this transmittal will make distinctions between "City Appropriations" and Board appropriations also known as "Treasurer Account Appropriations" or "T-Accounts." Total appropriations from all sources are \$222,525,260.

II. CITY APPROPRIATIONS

The General Fund provides for most of the day-to-day operational needs of the Department. Other funding supplements the General Fund. Some of the supplemental funding such as Public Safety Sales Tax Fund and Jackson County COMBAT will be in existence until expiration of the related sales taxes. Other funding could disappear at any time, e.g., grants.

Other City Appropriations total \$13,566,074 compared to \$14,854,842 for FY 2012-13. This includes \$3,181,950 from the Public Safety Sales Tax (PSST) Fund, \$2,319,998 from the Police Drug Enforcement Fund, and \$8,064,126 from the Police Grants Fund.

- The PSST Fund is \$200,000 less than in FY 2012-13 as a result of one-time funding for a closed circuit television monitoring system. This fund continues to support General Fund operations for fleet, helicopters, building operations, and technology.
- The Police Drug Enforcement Fund anticipates flat funding from COMBAT, and uses most of the fund balance to support the DARE program. In addition to DARE, COMBAT supports drug enforcement efforts, including shutting down drug houses.
- The Police Grants Fund is \$838,419 less than FY 2012-13. Loss of ALERT revenues and about \$765,000 in grants accounts for the reduction. While the number of grants awarded the Department remains fairly constant, the amount of funding in each grant is trending down. This impacts mainly overtime, training, investigative expenses, and equipment purchases. A complete list of grants and their purposes is available at that section of the requested budget.

III. TREASURER'S ACCOUNT APPROPRIATIONS

Department-generated revenues self-fund activities in the Treasurer's Account Appropriations. For grants and certain other activities, the City fronts initial costs and is reimbursed by the Department afterwards. This requires establishment of amounts for the Department in the City Appropriations to pay for costs fronted by the City, and establishment of amounts in the Treasurer's Account Appropriations so the Department can reimburse the City once revenues are received. The result is appropriation of the same amounts by both the City and Department.

Total appropriations in the Treasurer's Account are \$14,496,946. Of this, the amount of \$11,031,761 is on both the City and Department's books. For instance, FY 2013-14 appropriations totaling \$9,752,563 reimburse the City for appropriations the City also reflects. More specifically, grant funding for 24 officers in the General Fund 100, the DARE program in the Police Drug Enforcement Fund, and all programs in the Police Grants Fund are supported by revenues received by the Department then reimbursed to the City. Table 1 provides more detail about these amounts.

**Table 1
Detail of Appropriations for
Reimbursements to City and Interfund Transfers**

	<u>FY 2013-14</u>	<u>FY 2012-13</u>	<u>\$ Change</u>
Costs funded by grant awards	\$ 7,556,903	\$ 9,760,380	(\$2,203,477)
Grant matches	<u>279,198</u>	<u>118,726</u>	<u>160,472</u>
Amount related to federal and state grant awards	7,836,101	9,879,106	(2,043,005)
Regional connectivity costs in Police Grants Fund	85,057	260,279	(175,222)
Private officers, alarms, report sales costs, parades, and lab position in Police Grants Fund	1,455,671	1,354,121	101,550
D.A.R.E. costs in the Police Drug Enforcement Fund	<u>375,734</u>	<u>345,310</u>	<u>30,424</u>
Reimbursements to City	9,752,563	11,838,816	(2,086,253)
Treasurer's Account interfund transfers	279,198	122,726	156,472
General Fund transfer to Liability Self-Retention Subsidiary for risk management	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>
Total	<u>\$11,031,761</u>	<u>\$12,961,542</u>	<u>(\$1,929,781)</u>

Specific changes reflected in Table 1 are as follows:

- The decrease in grants is due to the funding period having expired for most of the law enforcement officers hired pursuant to the CHRP grant, which is part of the General Fund, and the aforementioned reduction of almost \$765,000 in grants that are part of the Police Grants Fund.
- The increase for grant match anticipates a higher percentage match for the KC Interdiction Project grant.
- The reduction in regional connectivity reflects elimination of revenues formerly generated from outside agencies accessing ALERT data that used to be housed on the now idled mainframe computer. The small amount of appropriations remaining reflects data connections provided by the Department to outside agencies using the REJIS system, and a cooperative effort with the City whereby the Department provides 24/7 monitoring of City computer systems.
- Overtime related to providing parade and other traffic escorts in the Police Grants Fund increased \$50,000. Other self-funded costs are up \$51,550 as a result of changes in health coverage selected by members and pay increases due to promotions and reclassification of positions.
- The increase in DARE provides additional overtime.

The Treasurer's Account Appropriations contain other programs that support Department operations. Table 2 provides a comparison of operational activity between years, and is followed by a brief discussion of changes within each fund.

	<u>FY 2013-14</u>	<u>FY 2012-13</u>	<u>\$ Change</u>	<u>Percent</u>
Special Services Fund 5110	\$1,718,532	\$1,630,405	\$ 88,127	5.41%
ALERT II Income Fund 5140	0	394,059	(394,059)	(100.00)%
Federal Seizure & Forfeiture Fund 5150	447,300	797,300	(350,000)	(43.90)%
Liability Self-Retention Subsidiary 6110	1,025,000	1,025,000	0	0.00%
Major Case Squad Exp. Tr. Fund 6130	938	600	338	56.33%
ETAC Expendable Trust Fund 6150	<u>273,415</u>	<u>113,415</u>	<u>160,000</u>	141.07%
Total Appropriations	<u>\$3,465,185</u>	<u>\$3,960,779</u>	<u>(\$495,594)</u>	(12.51)%

- Special Services Special Revenue Fund – Some of the increase provides additional funding for the tuition reimbursement program, overtime that is reimbursed by agencies using academy facilities, Department subscription costs for COPLINK software, and food for community outreach.
- ALERT II Special Revenue Fund – This fund was closed out to the Special Services Fund during FY 2012-13.
- Federal Seizure & Forfeiture Special Revenue Fund – The decrease reflects that less fund balance will be available since it was drawn down in FY 2012-13 to support the data network and patrol in-car cameras.
- Major Case Squad Expendable Trust Fund – The increase of \$338 matches appropriations to anticipated revenues.
- ETAC Expendable Trust Fund – The increase of \$160,000 provides the ETAC Board the ability to more readily recommend purchases.

IV. NUMBER OF PERSONNEL

Table 3 reflects the number of full time Department positions requested for FY 2013-14 compared to FY 2012-13. Adjusted numbers for FY 2012-13 reflect changes between when that budget was first submitted in September 2011 and its adoption in April 2012. This information is included to reflect current staffing levels.

Funding is no longer available for the one additional law enforcement position added in FY 2012-13 to the DARE program, instead overtime will be used as discussed above. Three grant-funded law enforcement positions became available through the DNA Cold Case grant which was once again awarded after a year's absence. Positions charged out to the City did not change and involve one for 24-hour monitoring of the City's computer systems, two for radio maintenance, and one for vehicle serial number identification at the City's tow lot.

**Table 3
Personnel Summary**

	<u>FY 2013-14 Requested</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2013-14 Change</u>	<u>FY 2012-13 Adjusted</u>
Law Enforcement Positions:				
General Fund	1,424	1,424	0	1,424
Police Drug Enforcement Fund	18	19	(1)	19
Police Grants Fund	<u>19</u>	<u>16</u>	<u>3</u>	<u>19</u>
Total Law Enforcement	<u>1,461</u>	<u>1,459</u>	<u>2</u>	<u>1,462</u>
Civilian Positions:				
General Fund	640	640	0	640
Police Drug Enforcement Fund	3	3	0	3
Police Grants Fund	<u>32</u>	<u>32</u>	<u>0</u>	<u>33</u>
Total Civilians	<u>675</u>	<u>675</u>	<u>0</u>	<u>676</u>
Total Positions before Charge Outs	2,136	2,134	2	2,138
Charge Outs to other City departments	<u>(4)</u>	<u>(4)</u>	<u>0</u>	<u>(4)</u>
Net Positions	<u>2,132</u>	<u>2,130</u>	<u>2</u>	<u>2,134</u>

V. INTERNAL SERVICES AND OTHER FUND INFORMATION

Police Workers' Compensation Fund 1011 – Appropriations transferred from the General Fund fully support the operations of the Police Workers' Compensation Fund. Fund 1011 is designed merely to record individual workers' compensation costs as an off-budget internal service. In order for the City to avoid duplication of appropriations, this fund is not included by the City in the total budget since the appropriations are already reflected in the General Fund. The Department follows the City's lead in regards to presentation of this fund. General Fund transfers in excess of workers' compensation expenses are held at the City for the future benefit of the Department. The Department requested \$2,220,000 in General Fund appropriations for FY 2013-14. Costs, if any, in excess of this amount will be recorded in the General Fund.

Liability Self-Retention Subsidiary Fund 6110 – This fund was established in fiscal year 1991-92 to offset the rising costs of vehicle insurance and, subsequently, professional liability claims. Appropriations transferred from the General Fund help support the operations of this fund. The Department requested transferring \$1,000,000 in General Fund appropriations to this fund for FY 2013-14. In addition, costs are sometimes shared with the State of Missouri pursuant to RSMo Section 105.726 which provides the State fund 50% of the Department's first \$2.0 million in annual costs, with the Department responsible for 100% of anything over this amount. General Fund transfers in excess of risk management expenses are retained by the Department to offset costs in years when 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.

VI. KEY ISSUES

The Department faces a number of key issues that need to be addressed now and/or in future budgets. City budget preparation instructions requested to include these in this transmittal letter.

- **Health Insurance** – For the fourth consecutive year, the health insurance budget nets to \$17,847,758, which is \$1,190,090 less than what is needed at FY 2012-13 rates to support General Fund positions. Board *Resolution 12-03* authorized the purchase of joint health coverage with the City, but next year's rates are not yet available. The City previously indicated the Department should budget no increase in funding for health since the City anticipates savings will cover the current shortage, and the City will deal with funding next year's rates once they are known.
- **Tiburon Software Systems** – The Tiburon system was a joint acquisition with the City. The main functionalities used by the Department include records management system (RMS), computer-aided dispatch (CAD), and corrections management/booking system. The software in use is an older version which would entail substantial cost to upgrade or replace. It is important to upgrade or replace the current software because it limits security measures the Department is able to deploy to protect its network.
- **Patrol In-Car Cameras & Mobile Data Computers (MDC)** – The Department has 325 in-car cameras and 395 MDC deployed. Technological improvements over the last five years resulted in the combination of these previously separate devices, thereby reducing costs by about \$2,000. Replacement devices cost about \$10,000 each, and the Department anticipates replacing 60 per year. The amount of \$600,000 needs to be identified each year to maintain these systems.
- **Pensions** – The Kansas City Police Employees' Retirement Systems (KCPERS) have requested since FY 2005-06 that the Department include information regarding the annual required contribution (ARC) for pensions as part of the annual requested budget. The latest information from KCPERS reflects an ARC for law enforcement of 38.85% and 20.40% for civilian. This compares to current contribution rates of 19.70% and 13.14%, respectively. ARC rates would increase annual pension costs by \$17.6 million for law enforcement and \$1.8 million for civilian.
- **Vehicle Annual Replacement Plan and Over 150,000 Miles** – To reduce maintenance and provide functional vehicles for patrol and other elements, \$4.9 million is required to replace 200 vehicles each year. In addition, 104 vehicles have over 150,000 miles or have high mileage relative to their purpose, e.g., motorcycles, and these need to be replaced immediately at a cost of \$2.5 million. The Department requires an increase of \$5.5 million to FY 2013-14, and an increase of \$3.0 million thereafter.

VII. BUDGET OPTIONS / DECISION PACKAGES

The following program costs, although important to the Department, have not been included in the overall amount requested for FY 2013-14. City budget preparation instructions requested a summary of each issue's purpose and financial considerations.

Table 4	
Decision Packages Not Included in Requested Budget	
	<u>Amount</u>
1. New covert location for Street Crimes Unit	\$ 206,000
2. Fleet and fuel management annual maintenance	28,200
3. Crime Scene Technicians for the Crime Lab	<u>290,000</u>
Decision packages total	<u>\$ 524,200</u>

1. The Department has information that the undercover nature of its Street Crimes Unit (SCU) has been compromised at its current location, which, is slated for demolition and/or sale by the City. The purpose of a new facility is to provide for officer safety and allow the City unfettered access to the current property to manage or dispose of as it sees fit. The specialized nature of SCU operations narrows available options suitable for their needs, so moving into another City-owned facility is not advantageous. The building rent account in the FY 2013-14 requested budget has already been reduced by \$53,049 to reflect savings achieved when the new SPD/SOD Complex was occupied. Returning this amount plus another \$152,951 would allow the Department to identify and move into a new covert location within the next year.
2. The Department uses City-provided fleet and fuel management systems. The City has paid annual maintenance costs since their selection. The City requests the Department assume annual maintenance costs. These are \$18,200 for fleet management and \$10,000 for fuel management.
3. The Crime Lab has the capacity to process more crime scene evidence if more crime scene technicians were available. The addition of five crime scene investigators results in at least two technicians available per shift and improves the likelihood of finding forensic evidence that can be used to solve crimes. The cost for a new crime scene technician is \$58,000, and the Department would need \$280,000 to hire five.

The Department's *Vision Statement* is, "To make Kansas City and the metropolitan area the safest community in the nation as a result of the efforts of the Kansas City, Missouri Police Department and its many partners." Funding of the accompanying requested budget for FY 2013-14 will aid the Department's efforts in striving to reach this goal. By establishing victim advocacy services, addressing crime hot spots, and developing new methods to more quickly evaluate crime patterns, I feel our citizens will become more engaged with the Police Department and together we will be better able to address public safety in our City.

I recommend the Board approve this budget document for submission to the City to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding is \$222,525,260 of which \$194,462,240 is for the General Fund, \$13,566,074 from other City sources, and \$14,496,946 from T-Accounts.

Darryl Forté
Chief of Police

**DEPARTMENT OF POLICE
SCHEDULES**

Schedule 1 – Total Appropriations – Combined City and Treasurer’s Account

Schedule 2 – Total City Appropriations

Schedule 3 – Total Treasurer’s Account Appropriations

Schedule 4 – Total Revenues By Fund and Type

Schedule 5 – Total Treasurer’s Account Revenues

Schedule 6 – Total Appropriations by Fund and Type

Schedule 7 – Revenues, Appropriations, and Projected Changes in Fund Balance

Schedule 8 – Total and Net Appropriations Comparison

Schedule 9 – Total City Appropriations By Program

Schedule 10 – Total Treasurer’s Account Appropriations By Program

Schedule 11 – Total City Positions By Program

Schedule 12 – General Fund Appropriations

Schedule 13 – All Other City Appropriations

**SCHEDULE 1
DEPARTMENT OF POLICE
TOTAL APPROPRIATIONS - CITY AND TREASURER'S ACCOUNT
DETAIL BY CHARACTER AND ACCOUNT CODE**

Funds: City Appropriations and Treasurer's Account Appropriations

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
SUMMARY								
Personal Services	166,028,305	172,012,714	177,442,642	183,626,425	183,713,180	11,700,466	6.80%	86,755
Contractual Services	28,525,165	29,348,949	32,495,651	26,781,585	27,452,025	(1,896,924)	-6.46%	670,440
Commodities	8,546,062	7,910,064	9,289,779	8,063,602	8,067,602	157,538	1.99%	4,000
Capital Outlay	7,954,137	4,446,450	18,045,666	3,774,450	4,317,500	(128,950)	-2.90%	543,050
Debt Service	466,499	0	0	0	0	0	NA	0
Construction	263,668	0	3,335,428	0	0	0	NA	0
Total, excluding Transfers	211,783,836	213,718,177	240,609,166	222,246,062	223,550,307	9,832,130	4.60%	1,304,245
Interfund Transfers Out	135,679	122,726	757,475	279,198	140,239	17,513	14.27%	(138,959)
Total, including Transfers	211,919,515	213,840,903	241,366,641	222,525,260	223,690,546	9,849,643	4.61%	1,165,286
Law Enforcement Employees	1,484	1,459	1,461	1,461	1,461	2	0.14%	0
Civilian Employees	687	675	675	675	675	0	0.00%	0
Total	2,171	2,134	2,136	2,136	2,136	2	0.09%	0
DETAIL								
Personal Services:								
A 0110 Salaries	110,249,645	125,869,374	116,240,094	126,528,347	126,528,347	658,973	0.52%	0
A 0112 Shift Pay	1,007,284	1,039,674	1,012,968	1,083,054	1,083,054	43,380	4.17%	0
A 0170 Separation Policy	2,011,955	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	6,895,826	7,573,258	9,344,846	6,795,371	6,795,371	(777,887)	-10.27%	0
A 0310 L.E.Pension	16,582,477	18,701,695	17,259,022	18,646,218	18,646,218	(55,477)	-0.30%	0
A 0315 Civilian Pension	3,178,375	3,687,803	3,383,835	3,764,225	3,764,225	76,422	2.07%	0
A 0335 F.I.C.A.	3,245,723	3,855,971	3,627,915	3,818,995	3,818,995	(36,976)	-0.96%	0
A 0345 Education Incentive	818,586	847,414	888,438	873,611	873,611	26,197	3.09%	0
A 0346 Other Incentive Pay	110,537	113,846	111,913	124,679	124,679	10,833	9.52%	0
A 0420 Holiday Pay	2,666,814	3,756,027	3,383,321	3,777,883	3,777,883	21,856	0.58%	0
A 0430 Court Pay	160,242	484,313	86,974	482,113	482,113	(2,200)	-0.45%	0
A 0505 Unfunded Personal Services	0	(10,000,000)	0	(1,190,090)	(1,190,090)	8,809,910	-88.10%	0
A 0510 Salary Savings Assessment	0	(4,515,532)	0	(3,182,919)	(3,182,919)	1,332,613	-29.51%	0
A 0520 Clothing Allowance	843,322	878,313	843,388	875,308	875,308	(3,005)	-0.34%	0
A 0530 Health Insurance	18,375,588	18,492,231	19,758,718	19,735,098	19,821,853	1,329,622	7.19%	86,755
A 0535 Health Insur Prem Increase	3,291	0	715	0	0	0	NA	0
A 0998 Charge In	182,178	245,536	240,000	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(303,538)	(617,209)	(339,505)	(351,004)	(351,004)	266,205	-43.13%	0
Total	166,028,305	172,012,714	177,442,642	183,626,425	183,713,180	11,700,466	6.80%	86,755
Contractual Services:								
B 1006 Audit Expense	91,174	88,790	185,154	88,790	88,790	0	0.00%	0
B 1007 Bank Fees	12,025	9,000	9,500	9,500	9,500	500	5.56%	0
B 1012 Consulting	233,064	388,546	448,644	388,546	388,546	0	0.00%	0
B 1014 Court Cost/Legal Service	68,628	88,342	99,058	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	9,460	31,325	8,944	31,325	31,325	0	0.00%	0
B 1024 Legal Fee	810,028	480,000	797,778	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	42,009	45,376	51,414	45,376	195,376	150,000	330.57%	150,000
B 1027 Employee Drug Testing	0	0	2,054	0	0	0	NA	0
B 1030 Professional Services	100,688	130,283	142,228	130,283	130,283	0	0.00%	0
B 1034 Tow-in Expense	24,365	28,612	25,865	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	246,963	406,350	334,747	412,418	412,418	6,068	1.49%	0
B 1038 Veterinary Expense	23,564	22,836	22,922	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	6,164	6,555	5,317	6,555	6,555	0	0.00%	0
B 1205 Advertising Expenses	10,623	725	15,567	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	901	1,058	909	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	75,876	88,416	77,417	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	13,670	9,262	11,057	9,262	9,262	0	0.00%	0
B 1240 Postage	49,793	83,500	54,012	83,500	83,500	0	0.00%	0
B 1255 Travel and Education	346,871	645,900	710,884	581,407	581,407	(64,493)	-9.98%	0
B 1295 Computer Network Fees	2,625	17,059	17,059	17,059	17,059	0	0.00%	0
B 1325 Printing	15,732	27,100	24,861	27,100	27,100	0	0.00%	0
B 1415 Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	105,194	116,221	116,221	116,221	116,221	0	0.00%	0
B 1428 Benefit Subsidy	136,296	129,384	127,653	142,128	142,128	12,744	9.85%	0
B 1429 Disability	55,922	53,380	53,316	59,285	59,285	5,905	11.06%	0
B 1430 Life Insurance	217,933	236,910	233,821	242,985	242,985	6,075	2.56%	0
B 1440 Prop Insur & Risk Mgmt	2,515,562	870,500	870,500	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	14,937	31,570	31,570	31,570	31,570	0	0.00%	0

**SCHEDULE 1
DEPARTMENT OF POLICE
TOTAL APPROPRIATIONS - CITY AND TREASURER'S ACCOUNT
DETAIL BY CHARACTER AND ACCOUNT CODE**

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>	Appropriated Compared to <u>Adopted</u>	Percent Change	Appropriated Compared to <u>Requested</u>
B 1505 Electricity	1,025,277	900,532	998,546	900,532	900,532	0	0.00%	0
B 1510 Gas for Heating	111,181	203,301	125,735	203,301	203,301	0	0.00%	0
B 1515 Sewer Services	1,431	1,627	1,413	1,627	1,627	0	0.00%	0
B 1520 Steam	36,256	104,572	0	0	0	(104,572)	-100.00%	0
B 1535 Telephone Expense	957,475	1,295,703	1,028,251	1,194,253	1,194,253	(101,450)	-7.83%	0
B 1536 Network Connectivity	788,383	743,132	771,234	743,012	743,012	(120)	-0.02%	0
B 1540 Water	54,175	60,175	50,248	60,175	60,175	0	0.00%	0
B 1602 Repairs - Vehicles/Helicopters	90,754	427,050	333,854	427,050	227,050	(200,000)	-46.83%	(200,000)
B 1604 Repair of Buildings	60,900	0	100,000	0	0	0	NA	0
B 1606 Contract Cleaning & Paint	4,078	3,104	3,444	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	8,516	8,576	7,756	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	32,780	36,234	31,502	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	64,740	44,822	59,061	44,822	44,822	0	0.00%	0
B 1618 Comp & Word Proc Mtnc	73,372	0	0	0	0	0	NA	0
B 1620 Comp Software Mtnc	484,293	401,055	582,482	401,055	451,055	50,000	12.47%	50,000
B 1622 Repair of Office Equipment	25,581	23,741	27,408	23,741	23,741	0	0.00%	0
B 1624 Refuse	2,302	2,278	2,491	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	129,292	0	100,000	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	672,391	984,045	917,460	962,074	1,612,074	628,029	63.82%	650,000
B 1637 Car Washes	71,610	70,166	70,885	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	10,902	6,695	11,207	6,695	6,695	0	0.00%	0
B 1698 Repair & Mtnc Services	16,837	10,818	23,704	6,218	6,218	(4,600)	-42.52%	0
B 1705 Auto Rental	262,652	300,700	396,675	297,250	297,250	(3,450)	-1.15%	0
B 1710 Rent of Buildings/ Office	876,176	620,542	620,542	825,950	825,950	205,408	33.10%	0
B 1720 Rent Comp. Software	415,157	280,175	280,175	8,175	8,175	(272,000)	-97.08%	0
B 1735 Rent/Office Machines	271,479	291,591	319,652	285,091	285,091	(6,500)	-2.23%	0
B 1798 Other Rent	990	1,000	1,990	800	800	(200)	-20.00%	0
B 1808 Honorariums	26,472	28,000	35,929	28,000	28,000	0	0.00%	0
B 1810 Investigations Expense	264,916	429,200	410,240	388,928	388,928	(40,272)	-9.38%	0
B 1812 Stipend	76,851	88,875	97,179	88,875	89,375	500	0.56%	500
B 1845 Settlement of Claims	1,521,331	1,500,000	1,500,000	1,500,000	1,500,000	0	0.00%	0
B 1858 Wellness	109,010	100,000	113,196	100,000	100,000	0	0.00%	0
B 1902 Alarms and Time Clocks	11,361	5,513	12,470	5,513	5,513	0	0.00%	0
B 1904 Shortages	30	0	0	0	0	0	NA	0
B 1906 Contract Work	575,877	819,276	1,102,692	617,552	617,552	(201,724)	-24.62%	0
B 1908 Pass Thru Salaries	49,095	56,500	187,725	120,500	120,500	64,000	113.27%	0
B 1912 Dues/Memberships	46,133	36,071	40,489	35,162	35,162	(909)	-2.52%	0
B 1914 Pass Thru Benefits	15,167	21,200	37,450	23,250	23,250	2,050	9.67%	0
B 1916 Employee Bonds/Notary Fee	2,749	2,113	2,113	2,113	2,113	0	0.00%	0
B 1918 Pass Thru OT	3,343	7,800	9,700	4,700	4,700	(3,100)	-39.74%	0
B 1920 Pass Thru Services	4,620	9,200	15,320	9,000	9,000	(200)	-2.17%	0
B 1926 Legislation Expense	1,795	19,300	11,000	11,000	6,500	(12,800)	-66.32%	(4,500)
B 1946 Tuition Reimbursement	350,000	300,000	350,000	350,000	350,000	50,000	16.67%	0
B 1948 Document Shredding	10,032	8,451	10,067	8,451	8,451	0	0.00%	0
B 1996 Contract Obligation - KC	10,204,877	11,838,816	13,995,894	9,752,563	9,777,003	(2,061,813)	-17.42%	24,440
Total	28,525,165	29,348,949	32,495,651	26,781,585	27,452,025	(1,896,924)	-6.46%	670,440
Commodities:								
C 2110 Office Supplies	374,599	381,070	371,335	389,070	389,070	8,000	2.10%	0
C 2115 Subscriptions	25,868	14,267	27,146	14,267	14,267	0	0.00%	0
C 2205 Feed/Animals	25,207	25,838	25,203	25,838	25,838	0	0.00%	0
C 2210 Food	151,609	126,575	136,063	132,575	132,575	6,000	4.74%	0
C 2308 Sanitation	12,324	22,670	13,567	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	14,007	25,582	14,301	25,582	25,582	0	0.00%	0
C 2328 Materials/Buildings Maint	172,934	161,719	163,006	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	8,243	17,203	8,699	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	65,043	71,690	61,276	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil Lubricants	3,727,961	3,840,615	3,899,596	4,034,415	4,034,415	193,800	5.05%	0
C 2338 Paint and Related Material	211	0	0	0	0	0	NA	0
C 2410 Lab/Medical Supplies	133,554	248,155	228,357	248,155	248,155	0	0.00%	0
C 2505 Chemicals	169,281	21,899	144,332	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	270,664	390,000	421,953	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	2,084,767	1,256,648	2,352,238	1,269,386	1,273,386	16,738	1.33%	4,000
C 2630 Parts - Vehicles/Helicopters	978,295	996,068	1,080,464	996,068	996,068	0	0.00%	0
C 2725 Training Materials	1,005	6,000	3,000	0	0	(6,000)	-100.00%	0
C 2730 Video Equipment	69,840	50,000	52,504	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	318,009	304,065	392,557	268,065	268,065	(36,000)	-11.84%	0
C 2998 Charge In	37,344	40,000	28,672	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(94,703)	(90,000)	(134,490)	(115,000)	(115,000)	(25,000)	27.78%	0
Total	8,546,062	7,910,064	9,289,779	8,063,602	8,067,602	157,538	1.99%	4,000

SCHEDULE 1
DEPARTMENT OF POLICE
TOTAL APPROPRIATIONS - CITY AND TREASURER'S ACCOUNT
DETAIL BY CHARACTER AND ACCOUNT CODE

	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Estimated</u> <u>2012-13</u>	<u>Requested</u> <u>2013-14</u>	<u>Appropriated</u> <u>2013-14</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>	<u>Appropriated</u> <u>Compared to</u> <u>Requested</u>
Capital Outlay:								
E 3406 Computer Equipment	1,389,730	680,000	2,043,013	430,000	430,000	(250,000)	-36.76%	0
E 3418 Lab Equipment	67,201	392,500	93,638	234,500	234,500	(158,000)	-40.25%	0
E 3420 Motor Vehicles	2,944,807	2,226,950	3,186,727	2,201,950	2,245,000	18,050	0.81%	43,050
E 3425 Police Video Cameras	0	0	214,039	0	0	0	NA	0
E 3428 Radio & Commun. Eq	1,300,422	0	612,095	0	0	0	NA	0
E 3442 Police Equipment	1,477,862	1,147,000	2,829,453	843,000	843,000	(304,000)	-26.50%	0
E 3446 Aircraft	0	0	7,842,867	0	0	0	NA	0
E 3495 Equipment	2,292	0	213,054	0	500,000	500,000	NA	500,000
E 3496 Other Equipment	33,443	0	84,571	0	0	0	NA	0
E 3505 Computer Software	738,380	0	926,209	65,000	65,000	65,000	NA	0
Total	<u>7,954,137</u>	<u>4,446,450</u>	<u>18,045,666</u>	<u>3,774,450</u>	<u>4,317,500</u>	<u>(128,950)</u>	<u>-2.90%</u>	<u>543,050</u>
Debt Service:								
G 4405 Lease Payment	466,499	0	0	0	0	0	NA	0
Construction:								
B 1106 Construction	263,668	0	3,335,428	0	0	0	NA	0
TOTAL, EXCLUDING TRANSFERS	<u>211,783,836</u>	<u>213,718,177</u>	<u>240,609,166</u>	<u>222,246,062</u>	<u>223,550,307</u>	<u>9,832,130</u>	<u>4.60%</u>	<u>1,304,245</u>
PERSONNEL COSTS:								
Salaries	110,249,645	125,869,374	116,240,094	126,528,347	126,528,347	658,973	0.52%	0
Health Insurance	18,378,879	18,492,231	19,759,433	19,735,098	19,821,853	1,329,622	7.19%	86,755
All Other Personal Services	37,399,781	42,166,641	41,443,115	41,735,989	41,735,989	(430,652)	-1.02%	0
Salary Savings / Efficiencies	0	(14,515,532)	0	(4,373,009)	(4,373,009)	10,142,523	-69.87%	0
Training	246,963	406,350	334,747	412,418	412,418	6,068	1.49%	0
Travel and Education	346,871	645,900	710,884	581,407	581,407	(64,493)	-9.98%	0
Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	136,296	129,384	127,653	142,128	142,128	12,744	9.85%	0
Disability	55,922	53,380	53,316	59,285	59,285	5,905	11.06%	0
Life Insurance	217,933	236,910	233,821	242,985	242,985	6,075	2.56%	0
Unemployment Compensation	14,937	31,570	31,570	31,570	31,570	0	0.00%	0
Wellness/Vaccination	109,010	100,000	113,196	100,000	100,000	0	0.00%	0
Tuition Reimbursement	350,000	300,000	350,000	350,000	350,000	50,000	16.67%	0
Total Personnel Costs	<u>170,660,518</u>	<u>176,136,208</u>	<u>181,617,829</u>	<u>187,766,218</u>	<u>187,852,973</u>	<u>11,716,765</u>	<u>6.65%</u>	<u>86,755</u>
Percent of Total	80.53%	82.37%	75.25%	84.38%	83.98%	118.96%		7.44%
NON-PERSONNEL & TRANSFERS								
	<u>41,258,997</u>	<u>37,704,695</u>	<u>59,748,812</u>	<u>34,759,042</u>	<u>35,837,573</u>	<u>(1,867,122)</u>	<u>-4.95%</u>	<u>1,078,531</u>
Percent of Total	19.47%	17.63%	24.75%	15.62%	16.02%	-18.96%		92.56%

**SCHEDULE 2
DEPARTMENT OF POLICE
TOTAL CITY APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE**

Funds: General Fund 100 and other city funds:
Police Drug Enforcement 234, Police Grants 239, Public Safety Sales Tax 232
Health Levy 233, 2012A GO Bond Fund 3398

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
SUMMARY								
Personal Services	166,001,654	172,001,714	177,415,142	183,598,925	183,685,680	11,683,966	6.79%	86,755
Contractual Services	15,782,393	13,737,454	14,565,845	13,536,475	14,186,475	449,021	3.27%	650,000
Commodities	8,430,649	7,714,964	9,086,531	7,850,464	7,850,464	135,500	1.76%	0
Capital Outlay	6,234,122	3,464,450	15,832,065	3,042,450	3,585,500	121,050	3.49%	543,050
Debt Service	466,499	0	0	0	0	0	NA	0
Construction	263,668	0	3,335,428	0	0	0	NA	0
Total	197,178,985	196,918,582	220,235,011	208,028,314	209,308,119	12,389,537	6.29%	1,279,805
Law Enforcement Employees	1,484	1,459	1,461	1,461	1,461	2	0.14%	0
Civilian Employees	687	675	675	675	675	0	0.00%	0
Total	2,171	2,134	2,136	2,136	2,136	2	0.09%	0
DETAIL								
Personal Services:								
A 0110 Salaries	110,249,645	125,869,374	116,240,094	126,528,347	126,528,347	658,973	0.52%	0
A 0112 Shift Pay	1,007,284	1,039,674	1,012,968	1,083,054	1,083,054	43,380	4.17%	0
A 0170 Separation Policy	2,011,955	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	6,869,175	7,562,258	9,317,346	6,767,871	6,767,871	(794,387)	-10.50%	0
A 0310 L.E.Pension	16,582,477	18,701,695	17,259,022	18,646,218	18,646,218	(55,477)	-0.30%	0
A 0315 Civilian Pension	3,178,375	3,687,803	3,383,835	3,764,225	3,764,225	76,422	2.07%	0
A 0335 F.I.C.A.	3,245,723	3,855,971	3,627,915	3,818,995	3,818,995	(36,976)	-0.96%	0
A 0345 Education Incentive	818,586	847,414	888,438	873,611	873,611	26,197	3.09%	0
A 0346 Other Incentive Pay	110,537	113,846	111,913	124,679	124,679	10,833	9.52%	0
A 0420 Holiday Pay	2,666,814	3,756,027	3,383,321	3,777,883	3,777,883	21,856	0.58%	0
A 0430 Court Pay	160,242	484,313	86,974	482,113	482,113	(2,200)	-0.45%	0
A 0505 Unfunded Personal Services	0	(10,000,000)	0	(1,190,090)	(1,190,090)	8,809,910	-88.10%	0
A 0510 Salary Savings Assessment	0	(4,515,532)	0	(3,182,919)	(3,182,919)	1,332,613	-29.51%	0
A 0520 Clothing Allowance	843,322	878,313	843,388	875,308	875,308	(3,005)	-0.34%	0
A 0530 Health Insurance	18,375,588	18,492,231	19,758,718	19,735,098	19,821,853	1,329,622	7.19%	86,755
A 0535 Health Insur Prem Increase	3,291	0	715	0	0	0	NA	0
A 0998 Charge In	182,178	245,536	240,000	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(303,538)	(617,209)	(339,505)	(351,004)	(351,004)	266,205	-43.13%	0
Total	166,001,654	172,001,714	177,415,142	183,598,925	183,685,680	11,683,966	6.79%	86,755
Contractual Services:								
B 1006 Audit Expense	91,174	88,790	185,154	88,790	88,790	0	0.00%	0
B 1012 Consultant Services	219,414	353,546	413,644	353,546	353,546	0	0.00%	0
B 1014 Court Cost/Legal Service	68,628	88,342	99,058	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	9,460	31,325	8,944	31,325	31,325	0	0.00%	0
B 1024 Legal Fee	810,028	480,000	797,778	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	42,009	45,376	51,414	45,376	195,376	150,000	330.57%	150,000
B 1027 Employee Drug Testing	0	0	2,054	0	0	0	NA	0
B 1030 Professional Services	91,484	90,283	102,228	90,283	90,283	0	0.00%	0
B 1034 Tow-in Expense	24,365	28,612	25,865	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	109,336	141,350	115,930	138,350	138,350	(3,000)	-2.12%	0
B 1038 Veterinary Expense	23,564	22,836	22,922	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	6,164	6,555	5,317	6,555	6,555	0	0.00%	0
B 1205 Personnel Ads	10,623	725	15,567	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	901	1,058	909	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	75,876	88,416	77,417	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	13,670	9,262	11,057	9,262	9,262	0	0.00%	0
B 1240 Postage	43,496	77,000	47,512	77,000	77,000	0	0.00%	0
B 1255 Travel and Education	160,820	381,900	385,397	317,407	317,407	(64,493)	-16.89%	0
B 1325 Printing	14,448	24,000	21,321	24,000	24,000	0	0.00%	0
B 1415 Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	105,194	116,221	116,221	116,221	116,221	0	0.00%	0
B 1428 Benefit Subsidy	136,296	129,384	127,653	142,128	142,128	12,744	9.85%	0
B 1429 Disability	55,922	53,380	53,316	59,285	59,285	5,905	11.06%	0
B 1430 Life Insurance	217,933	236,910	233,821	242,985	242,985	6,075	2.56%	0
B 1440 Prop Insur & Risk Mgmt	2,515,562	870,500	870,500	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	14,937	31,570	31,570	31,570	31,570	0	0.00%	0
B 1505 Electricity	1,025,277	900,532	998,546	900,532	900,532	0	0.00%	0
B 1510 Gas for Heating	111,181	203,301	125,735	203,301	203,301	0	0.00%	0
B 1515 Sewer Services	1,431	1,627	1,413	1,627	1,627	0	0.00%	0
B 1520 Steam	36,256	104,572	0	0	0	(104,572)	-100.00%	0

**SCHEDULE 2
DEPARTMENT OF POLICE
TOTAL CITY APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
B 1535 Telephone Expense	957,475	1,295,703	1,028,251	1,194,253	1,194,253	(101,450)	-7.83%	0
B 1536 Network Connectivity	788,383	743,132	771,234	743,012	743,012	(120)	-0.02%	0
B 1540 Water	54,175	60,175	50,248	60,175	60,175	0	0.00%	0
B 1602 Repairs - Vehicles/Helicopters	90,754	427,050	333,854	427,050	227,050	(200,000)	-46.83%	(200,000)
B 1604 Repair of Buildings	60,900	0	100,000	0	0	0	NA	0
B 1606 Contract Cleaning & Paint	4,078	3,104	3,444	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	8,516	8,576	7,756	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	32,780	36,234	31,502	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	64,740	44,822	59,061	44,822	44,822	0	0.00%	0
B 1618 Comp & Word Proc Mtnc	73,372	0	0	0	0	0	NA	0
B 1620 Comp Software Mtnc	348,804	270,815	454,742	270,815	320,815	50,000	18.46%	50,000
B 1622 Repair of Office Equipment	18,557	15,311	18,978	15,311	15,311	0	0.00%	0
B 1624 Refuse	2,302	2,278	2,491	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	129,292	0	100,000	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	672,391	981,045	914,460	959,074	1,609,074	628,029	64.02%	650,000
B 1637 Car Washes	71,610	70,166	70,885	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	10,902	6,695	11,207	6,695	6,695	0	0.00%	0
B 1698 Repair & Mtnc Services	16,837	10,818	23,704	6,218	6,218	(4,600)	-42.52%	0
B 1705 Auto Rental	262,652	300,700	396,675	297,250	297,250	(3,450)	-1.15%	0
B 1710 Rent of Buildings/ Offices	876,176	620,542	620,542	825,950	825,950	205,408	33.10%	0
B 1720 Rent Comp. Software	415,157	0	5,500	0	0	0	NA	0
B 1735 Rent/Office Machines	269,503	289,391	317,272	282,891	282,891	(6,500)	-2.25%	0
B 1798 Other Rent	990	1,000	1,990	800	800	(200)	-20.00%	0
B 1810 Investigations Expense	264,916	424,200	405,240	383,928	383,928	(40,272)	-9.49%	0
B 1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000	0	0.00%	0
B 1902 Alarms and Time Clocks	11,361	5,513	12,470	5,513	5,513	0	0.00%	0
B 1906 Contract Work	455,276	651,876	853,612	509,552	509,552	(142,324)	-21.83%	0
B 1908 Pass Thru Salaries	49,095	56,500	187,725	120,500	120,500	64,000	113.27%	0
B 1912 Dues/Memberships	45,758	35,671	40,089	34,762	34,762	(909)	-2.55%	0
B 1914 Pass Thru Benefits	15,167	21,200	37,450	23,250	23,250	2,050	9.67%	0
B 1916 Employee Bonds/Notary Fee	2,749	2,113	2,113	2,113	2,113	0	0.00%	0
B 1918 Pass Thru OT	3,343	7,800	9,700	4,700	4,700	(3,100)	-39.74%	0
B 1920 Pass Thru Services	4,620	9,200	15,320	9,000	9,000	(200)	-2.17%	0
B 1948 Document Shredding	10,032	8,451	10,067	8,451	8,451	0	0.00%	0
Total	15,782,393	13,737,454	14,565,845	13,536,475	14,186,475	449,021	3.27%	650,000
Commodities:								
C 2110 Office Supplies	367,789	369,570	359,835	367,570	367,570	(2,000)	-0.54%	0
C 2115 Subscriptions	25,621	13,967	26,846	13,967	13,967	0	0.00%	0
C 2205 Feed/Animals	25,207	25,838	25,203	25,838	25,838	0	0.00%	0
C 2210 Food	94,924	62,575	69,996	62,575	62,575	0	0.00%	0
C 2308 Sanitation	12,324	22,670	13,567	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	14,007	25,582	14,301	25,582	25,582	0	0.00%	0
C 2328 Materials/Buildings Maint	172,934	161,719	163,006	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	8,243	17,203	8,699	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	65,043	71,690	61,276	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil Lubricants	3,727,961	3,840,615	3,899,596	4,034,415	4,034,415	193,800	5.05%	0
C 2338 Paint and Related Material	211	0	0	0	0	0	NA	0
C 2410 Lab/Medical Supplies	133,554	248,155	228,357	248,155	248,155	0	0.00%	0
C 2505 Chemicals	169,281	21,899	144,332	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	270,664	390,000	421,953	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	2,044,945	1,154,348	2,243,857	1,165,048	1,165,048	10,700	0.93%	0
C 2630 Parts - Vehicles/Helicopters	978,295	996,068	1,080,464	996,068	996,068	0	0.00%	0
C 2725 Training Materials	1,005	6,000	3,000	0	0	(6,000)	-100.00%	0
C 2730 Video Equipment	69,840	50,000	52,504	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	306,160	287,065	375,557	251,065	251,065	(36,000)	-12.54%	0
C 2998 Charge In	37,344	40,000	28,672	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(94,703)	(90,000)	(134,490)	(115,000)	(115,000)	(25,000)	27.78%	0
Total	8,430,649	7,714,964	9,086,531	7,850,464	7,850,464	135,500	1.76%	0
Capital Outlay:								
E 3406 Computer Equipment	781,448	0	1,172,332	50,000	50,000	50,000	NA	0
E 3418 Lab Equipment	18,274	310,500	10,500	152,500	152,500	(158,000)	-50.89%	0
E 3420 Motor Vehicles	2,145,434	2,006,950	2,901,727	1,981,950	2,025,000	18,050	0.90%	43,050
E 3428 Radio & Commun. Eqp	1,300,422	0	612,095	0	0	0	NA	0
E 3442 Police Equipment	1,477,862	1,147,000	2,829,453	843,000	843,000	(304,000)	-26.50%	0
E 3446 Aircraft	0	0	7,432,392	0	0	0	NA	0
E 3495 Equipment	2,292	0	213,054	0	500,000	500,000	NA	500,000
E 3496 Other Equipment	33,443	0	84,571	0	0	0	NA	0
E 3505 Computer Software	474,947	0	575,941	15,000	15,000	15,000	NA	0
Total	6,234,122	3,464,450	15,832,065	3,042,450	3,585,500	121,050	3.49%	543,050

**SCHEDULE 2
DEPARTMENT OF POLICE
TOTAL CITY APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE**

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Debt Service:								
G 4405 Lease Payment	466,499	0	0	0	0	0	NA	0
Construction:								
B 1106 Construction	263,668	0	3,335,428	0	0	0	NA	0
TOTAL	<u>197,178,985</u>	<u>196,918,582</u>	<u>220,235,011</u>	<u>208,028,314</u>	<u>209,308,119</u>	<u>12,389,537</u>	6.29%	<u>1,279,805</u>
PERSONNEL COSTS:								
Salaries	110,249,645	125,869,374	116,240,094	126,528,347	126,528,347	658,973	0.52%	0
Health Insurance	18,375,588	18,492,231	19,758,718	19,735,098	19,821,853	1,329,622	7.19%	86,755
All Other Personal Services	37,376,421	42,155,641	41,416,330	41,708,489	41,708,489	(447,152)	-1.06%	0
Salary Savings / Efficiencies	0	(14,515,532)	0	(4,373,009)	(4,373,009)	10,142,523	-69.87%	0
Training	109,336	141,350	115,930	138,350	138,350	(3,000)	-2.12%	0
Travel and Education	160,820	381,900	385,397	317,407	317,407	(64,493)	-16.89%	0
Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	136,296	129,384	127,653	142,128	142,128	12,744	9.85%	0
Disability	55,922	53,380	53,316	59,285	59,285	5,905	11.06%	0
Life Insurance	217,933	236,910	233,821	242,985	242,985	6,075	2.56%	0
Unemployment Compensation	14,937	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	<u>169,851,179</u>	<u>175,196,208</u>	<u>180,582,829</u>	<u>186,750,650</u>	<u>186,837,405</u>	<u>11,641,197</u>	6.64%	<u>86,755</u>
Percent of Total	86.14%	88.97%	82.00%	89.77%	89.26%	93.96%		6.78%
NON-PERSONNEL								
	<u>27,327,806</u>	<u>21,722,374</u>	<u>39,652,182</u>	<u>21,277,664</u>	<u>22,470,714</u>	<u>748,340</u>	3.45%	<u>1,193,050</u>
Percent of Total	13.86%	11.03%	18.00%	10.23%	10.74%	6.04%		93.22%

**SCHEDULE 3
DEPARTMENT OF POLICE
TOTAL TREASURER'S ACCOUNT APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE**

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>	Appropriated Compared to <u>Requested</u>
SUMMARY								
Personal Services	26,651	11,000	27,500	27,500	27,500	16,500	150.00%	0
Contractual Services	12,742,772	15,611,495	17,929,806	13,245,110	13,265,550	(2,345,945)	-15.03%	20,440
Commodities	115,413	195,100	203,248	213,138	217,138	22,038	11.30%	4,000
Capital Outlay	1,720,015	982,000	2,213,601	732,000	732,000	(250,000)	-25.46%	0
Debt Service	0	0	0	0	0	0	NA	0
Construction	0	0	0	0	0	0	NA	0
Total, excluding Transfers	14,604,851	16,799,595	20,374,155	14,217,748	14,242,188	(2,557,407)	-15.22%	24,440
Interfund Transfers Out	135,679	122,726	757,475	279,198	140,239	17,513	14.27%	(138,959)
Total, including Transfers	<u>14,740,530</u>	<u>16,922,321</u>	<u>21,131,630</u>	<u>14,496,946</u>	<u>14,382,427</u>	<u>(2,539,894)</u>	<u>-15.01%</u>	<u>(114,519)</u>
DETAIL								
<u>Personal Services:</u>								
A 0220 Overtime	26,651	11,000	27,500	27,500	27,500	16,500	150.00%	0
Total	<u>26,651</u>	<u>11,000</u>	<u>27,500</u>	<u>27,500</u>	<u>27,500</u>	<u>16,500</u>	<u>150.00%</u>	<u>0</u>
<u>Contractual Services:</u>								
B 1007 Bank Fees	12,025	9,000	9,500	9,500	9,500	500	5.56%	0
B 1012 Consultant Services	13,650	35,000	35,000	35,000	35,000	0	0.00%	0
B 1030 Professional Services	9,204	40,000	40,000	40,000	40,000	0	0.00%	0
B 1036 Training Services	137,627	265,000	218,817	274,068	274,068	9,068	3.42%	0
B 1240 Postage	6,297	6,500	6,500	6,500	6,500	0	0.00%	0
B 1255 Travel & Education	186,051	264,000	325,487	264,000	264,000	0	0.00%	0
B 1295 Computer Network Fees	2,625	17,059	17,059	17,059	17,059	0	0.00%	0
B 1325 Printing & Duplicating	1,284	3,100	3,540	3,100	3,100	0	0.00%	0
B 1407 Auto Liability Claims	318,178	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1620 Computer Software Maint	135,489	130,240	127,740	130,240	130,240	0	0.00%	0
B 1622 Repair of Office Equip	7,024	8,430	8,430	8,430	8,430	0	0.00%	0
B 1630 Repair of Oper Equipment	0	3,000	3,000	3,000	3,000	0	0.00%	0
B 1720 Rent of Computer Software	0	280,175	274,675	8,175	8,175	(272,000)	-97.08%	0
B 1735 Rent/Office Machines	1,976	2,200	2,380	2,200	2,200	0	0.00%	0
B 1808 Honorariums	26,472	28,000	35,929	28,000	28,000	0	0.00%	0
B 1810 Investigation Expense	0	5,000	5,000	5,000	5,000	0	0.00%	0
B 1812 Stipend	76,851	88,875	97,179	88,875	89,375	500	0.56%	500
B 1845 Settlement of Claims	1,021,331	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1858 Wellness & Health Prve	109,010	100,000	113,196	100,000	100,000	0	0.00%	0
B 1904 Cashier Shortages	30	0	0	0	0	0	NA	0
B 1906 Contract Work	120,601	167,400	249,080	108,000	108,000	(59,400)	-35.48%	0
B 1912 Dues & Memberships	375	400	400	400	400	0	0.00%	0
B 1926 Legislation Expense	1,795	19,300	11,000	11,000	6,500	(12,800)	-66.32%	(4,500)
B 1946 Tuition Reimbursement	350,000	300,000	350,000	350,000	350,000	50,000	16.67%	0
B 1996 Contractual Obligation - KC	10,204,877	11,838,816	13,995,894	9,752,563	9,777,003	(2,061,813)	-17.42%	24,440
Total	<u>12,742,772</u>	<u>15,611,495</u>	<u>17,929,806</u>	<u>13,245,110</u>	<u>13,265,550</u>	<u>(2,345,945)</u>	<u>-15.03%</u>	<u>20,440</u>
<u>Commodities:</u>								
C 2110 Office Supplies	6,810	11,500	11,500	21,500	21,500	10,000	86.96%	0
C 2115 Subscriptions	247	300	300	300	300	0	0.00%	0
C 2210 Food	56,685	64,000	66,067	70,000	70,000	6,000	9.38%	0
C 2625 Minor Equipment	39,822	102,300	108,381	104,338	108,338	6,038	5.90%	4,000
C 2735 Wearing Apparel	11,849	17,000	17,000	17,000	17,000	0	0.00%	0
Total	<u>115,413</u>	<u>195,100</u>	<u>203,248</u>	<u>213,138</u>	<u>217,138</u>	<u>22,038</u>	<u>11.30%</u>	<u>4,000</u>
<u>Capital Outlay:</u>								
E 3406 Computer Equipment	608,282	680,000	870,681	380,000	380,000	(300,000)	-44.12%	0
E 3418 Lab Equipment	48,927	82,000	83,138	82,000	82,000	0	0.00%	0
E 3420 Motor Vehicles	799,373	220,000	285,000	220,000	220,000	0	0.00%	0
E 3425 Police Vehicle Cameras	0	0	214,039	0	0	0	NA	0
E 3446 Aircraft	0	0	410,475	0	0	0	NA	0
E 3505 Computer Software	263,433	0	350,268	50,000	50,000	50,000	NA	0
Total	<u>1,720,015</u>	<u>982,000</u>	<u>2,213,601</u>	<u>732,000</u>	<u>732,000</u>	<u>(250,000)</u>	<u>-25.46%</u>	<u>0</u>
TOTAL, EXCLUDING TRANSFERS	<u>14,604,851</u>	<u>16,799,595</u>	<u>20,374,155</u>	<u>14,217,748</u>	<u>14,242,188</u>	<u>(2,557,407)</u>	<u>-15.22%</u>	<u>24,440</u>

**SCHEDULE 4
DEPARTMENT OF POLICE
TOTAL REVENUES BY FUND AND TYPE**

Fund	Kansas City	Inter-governmental	Special Services	Disposal of Fixed Assets	Proceeds from Federal Seizures	Other	Transfers	Total 2013-14	Adopted Budget 2012-13	Dollar Change	Percent Change
General Fund 100	193,901,429	1,312,703	-	-	-	-	-	195,214,132	182,063,740	13,150,392	7.22%
Public Safety Sales Tax Fund 232	3,525,000	-	-	-	-	-	-	3,525,000	3,381,950	143,050	4.23%
Health Levy Fund 233	150,000	-	-	-	-	-	-	150,000	-	150,000	NA
Police Drug Enforcement Fund 234	-	2,331,382	-	-	-	-	-	2,331,382	2,320,347	11,035	0.48%
Convention and Tourism Fund 236	-	-	-	-	-	-	-	-	250,000	(250,000)	-100.00%
Police Grants Fund 239	-	8,087,605	-	-	-	-	-	8,087,605	8,902,545	(814,940)	-9.15%
Total for City Appropriations	<u>197,576,429</u>	<u>11,731,690</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>209,308,119</u>	<u>196,918,582</u>	<u>12,389,537</u>	<u>6.29%</u>
Special Revenue Funds:											
Special Services Fund 5110	-	148,057	2,094,500	50,000	-	322,000	-	2,614,557	2,450,000	164,557	6.72%
ALERT II Income Fund 5140	-	-	-	-	-	-	-	-	150,455	(150,455)	-100.00%
Federal Seizure & Forfeiture Fund 5150	-	-	-	-	200,000	-	-	200,000	200,000	-	0.00%
DARE Donations Fund 6140	-	225,734	-	-	-	-	-	225,734	239,418	(13,684)	-5.72%
Grants Fund 7100	-	7,712,995	-	-	-	-	140,239	7,853,234	9,879,106	(2,025,872)	-20.51%
Liability Self-Retention General Fund Subsidiary Fund 6110	-	1,000,000	-	-	-	-	1,000,000	2,000,000	2,000,000	-	0.00%
Major Case Squad Expendable Trust Fund 6130	-	-	-	-	-	938	-	938	400	538	134.50%
ETAC Expendable Trust Fund 6150	-	-	-	-	-	273,415	-	273,415	113,415	160,000	141.07%
Total for Non-City Appropriations	<u>-</u>	<u>9,086,786</u>	<u>2,094,500</u>	<u>50,000</u>	<u>200,000</u>	<u>596,353</u>	<u>1,140,239</u>	<u>13,167,878</u>	<u>15,032,794</u>	<u>(1,864,916)</u>	<u>-12.41%</u>
Total Revenues for 2013-14	<u>197,576,429</u>	<u>20,818,476</u>	<u>2,094,500</u>	<u>50,000</u>	<u>200,000</u>	<u>596,353</u>	<u>1,140,239</u>	<u>222,475,997</u>			
Percent of Total Revenues	88.81%	9.36%	0.94%	0.02%	0.09%	0.27%	0.51%	100.00%			
Adopted Budget for Fiscal Year 2012-13	<u>183,146,184</u>	<u>24,973,651</u>	<u>2,092,000</u>	<u>32,000</u>	<u>200,000</u>	<u>384,815</u>	<u>1,122,726</u>		<u>211,951,376</u>		
Percent of Total Revenues	86.41%	11.78%	0.99%	0.02%	0.09%	0.18%	0.53%		100.00%		
Dollar Change	<u>14,430,245</u>	<u>(4,155,175)</u>	<u>2,500</u>	<u>18,000</u>	<u>-</u>	<u>211,538</u>	<u>17,513</u>			<u>10,524,621</u>	
Percent Change	7.88%	-16.64%	0.12%	56.25%	0.00%	54.97%	1.56%				4.97%

**SCHEDULE 5
DEPARTMENT OF POLICE
TOTAL TREASURER'S ACCOUNT REVENUES
DETAIL BY FUND TYPE AND ACCOUNT CODE**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Appropriated Compared to Requested
SUMMARY							
Special Revenue Funds	12,341,029	12,796,253	14,789,904	10,647,194	10,753,286	(2,042,967)	106,092
Liability Self-Retention General Fund Subsidiary	3,203,582	2,000,000	2,000,000	2,000,000	2,000,000	0	0
Expendable Trust Funds	750	113,815	113,615	274,353	274,353	160,538	0
Total, excluding Transfers	<u>15,545,361</u>	<u>14,910,068</u>	<u>16,903,519</u>	<u>12,921,547</u>	<u>13,027,639</u>	<u>(1,882,429)</u>	<u>106,092</u>
Interfund Transfers In	135,679	122,726	757,475	279,198	140,239	17,513	(138,959)
Total, including Transfers	<u>15,681,040</u>	<u>15,032,794</u>	<u>17,660,994</u>	<u>13,200,745</u>	<u>13,167,878</u>	<u>(1,864,916)</u>	<u>(32,867)</u>
DETAIL							
<u>Special Revenue Funds:</u>							
5320 Telephone	25,594	30,000	26,000	26,000	26,000	(4,000)	0
5521 Private Officer Licensing (POL)	409,045	400,000	410,000	410,000	410,000	10,000	0
5522 POL Admin	400	0	0	0	0	0	0
5523 POL Penalties	8,750	0	0	0	0	0	0
5524 Alarm Licensing	113,999	121,000	114,000	114,000	114,000	(7,000)	0
5525 False Alarm Fees	353,920	300,000	320,000	320,000	320,000	20,000	0
5527 Parade and Escort Fees	472,991	450,000	500,000	500,000	500,000	50,000	0
5622 Federal Forfeitures DOJ	500,454	200,000	356,724	100,000	100,000	(100,000)	0
5624 Restitution	1,889	0	0	0	0	0	0
5628 Federal Forfeitures Treasury	182,051	0	0	100,000	100,000	100,000	0
5635 Legal Office	10,076	8,000	10,000	10,000	10,000	2,000	0
5704 Tape Service	8,346	8,000	8,500	8,500	8,500	500	0
5705 Electronic Mapping	19	0	0	0	0	0	0
6000 Interest Income	1,814	0	835	0	0	0	0
6200 Record Check Fees	23,378	28,000	23,000	23,000	23,000	(5,000)	0
6204 Report Reproduction Mail Ins	87,693	80,000	85,000	85,000	85,000	5,000	0
6205 Report Reproduction Fees	173,031	180,000	173,000	173,000	173,000	(7,000)	0
6206 Report Reproduction Coupons	35,700	30,000	32,000	32,000	32,000	2,000	0
6207 ATV Training	300	0	0	0	0	0	0
6208 Fingerprint Services	24,299	26,000	26,000	26,000	26,000	0	0
6209 Pawn Shop	1,000	1,000	1,000	1,000	1,000	0	0
6213 Non-Fedl Travel	27,763	20,000	20,000	20,000	20,000	0	0
6214 Lab Usage Fees	161,247	200,000	180,000	180,000	180,000	(20,000)	0
6215 Other Lab Fees	53,902	50,000	54,000	54,000	54,000	4,000	0
6216 Lab Schools	0	5,000	5,000	5,000	5,000	0	0
6217 Recycling	10,777	10,000	10,000	10,000	10,000	0	0
6218 Seminar Fees	118,889	100,000	118,000	118,000	118,000	18,000	0
6225 P.O.S.T. Fund Distribution	128,164	140,000	128,000	128,000	78,000	(62,000)	(50,000)
6250 Donations Trail of Heroes	5,075	0	0	0	0	0	0
6500 ALERT - Law Enforcement Fees	459,319	105,000	29,177	35,000	35,000	(70,000)	0
6520 ALERT - Private Security Fees	34,539	0	0	0	0	0	0
6540 ALERT - Miscellaneous Fees	4,987	0	0	0	0	0	0
8100 Contributions - Miscellaneous	169,490	0	0	0	0	0	0
8101 Jackson Co DARE	323,586	239,418	225,734	225,734	225,734	(13,684)	0
8402 Sale of Vehicles	49,875	32,000	50,000	50,000	50,000	18,000	0
8404 Firearms Sold to Officers	16,527	0	15,000	15,000	15,000	15,000	0
8424 Car Damage Reimbursed	237,552	130,000	170,000	170,000	170,000	40,000	0
8426 Wellness Program Proceeds	109,123	100,000	100,000	100,000	100,000	0	0
8431 Miscellaneous Income	1,355	1,000	1,000	1,000	1,000	0	0
9999 City of Kansas City, MO	0	41,455	49,582	50,057	50,057	8,602	0
---- Grants	<u>7,994,110</u>	<u>9,760,380</u>	<u>11,548,352</u>	<u>7,556,903</u>	<u>7,712,995</u>	<u>(2,047,385)</u>	<u>156,092</u>
Total	<u>12,341,029</u>	<u>12,796,253</u>	<u>14,789,904</u>	<u>10,647,194</u>	<u>10,753,286</u>	<u>(2,042,967)</u>	<u>106,092</u>
<u>Liability Self-Retention General Fund Subsidiary:</u>							
6000 Interest	926	0	0	0	0	0	0
6110 City and Other Funding	2,800,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
6111 State of Missouri	402,656	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Total	<u>3,203,582</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
<u>Expendable Trust Funds:</u>							
6211 Miscellaneous Contributions	750	400	200	938	938	538	0
8100 Contributions Misc	0	113,415	113,415	273,415	273,415	160,000	0
Total	<u>750</u>	<u>113,815</u>	<u>113,615</u>	<u>274,353</u>	<u>274,353</u>	<u>160,538</u>	<u>0</u>
GRAND TOTAL, EXCLUDING TRANSFERS	<u>15,545,361</u>	<u>14,910,068</u>	<u>16,903,519</u>	<u>12,921,547</u>	<u>13,027,639</u>	<u>(1,882,429)</u>	<u>106,092</u>

**SCHEDULE 6
DEPARTMENT OF POLICE
TOTAL APPROPRIATIONS BY FUND AND TYPE**

Fund	Personal Services	Contractual Services	Commodities	Capital Outlay	Operating Transfers	Total 2013-14	Adopted Budget 2012-13	Dollar Change	Percent Change
General Fund 100	175,479,482	12,171,786	7,562,864	-	-	195,214,132	182,063,740	13,150,392	7.22%
Public Safety Sales Tax Fund 232	-	525,000	-	3,000,000	-	3,525,000	3,381,950	143,050	4.23%
Health Levy Fund 233	-	150,000	-	-	-	150,000	-	150,000	NA
Police Drug Enforcement Fund 234	2,107,578	188,804	35,000	-	-	2,331,382	2,320,347	11,035	0.48%
Convention and Tourism Fund 236	-	-	-	-	-	-	250,000	(250,000)	-100.00%
Police Grants Fund 239	6,098,620	1,150,885	252,600	585,500	-	8,087,605	8,902,545	(814,940)	-9.15%
Total for City Appropriations	<u>183,685,680</u>	<u>14,186,475</u>	<u>7,850,464</u>	<u>3,585,500</u>	<u>-</u>	<u>209,308,119</u>	<u>196,918,582</u>	<u>12,389,537</u>	6.29%
Special Revenue Funds:									
Special Services Fund 5110	27,500	2,837,206	200,900	200,000	-	3,265,606	2,988,526	277,080	9.27%
ALERT II Income Fund 5140	-	-	-	-	-	-	654,338	(654,338)	-100.00%
Federal Seizure & Forfeiture Fund 5150	-	10,000	5,300	432,000	140,239	587,539	916,026	(328,487)	-35.86%
DARE Donations Fund 6140	-	376,695	-	-	-	376,695	345,310	31,385	9.09%
Grants Fund 7100	-	7,853,234	-	-	-	7,853,234	9,879,106	(2,025,872)	-20.51%
Liability Self-Retention General Fund Subsidiary Fund 6110	-	2,025,000	-	-	-	2,025,000	2,025,000	-	0.00%
Major Case Squad Expendable Trust Fund 6130	-	-	938	-	-	938	600	338	56.33%
ETAC Expendable Trust Fund 6150	-	163,415	10,000	100,000	-	273,415	113,415	160,000	141.07%
Total Non-City Appropriations	<u>27,500</u>	<u>13,265,550</u>	<u>217,138</u>	<u>732,000</u>	<u>140,239</u>	<u>14,382,427</u>	<u>16,922,321</u>	<u>(2,539,894)</u>	-15.01%
Total Appropriations for 2013-14	<u>183,713,180</u>	<u>27,452,025</u>	<u>8,067,602</u>	<u>4,317,500</u>	<u>140,239</u>	<u>223,690,546</u>			
Percent of Total Appropriations	82.13%	12.27%	3.61%	1.93%	0.06%	100.00%			
Adopted Budget for Fiscal Year 2012-13	<u>172,012,714</u>	<u>29,348,949</u>	<u>7,910,064</u>	<u>4,446,450</u>	<u>122,726</u>		<u>213,840,903</u>		
Percent of Total Appropriations	80.44%	13.72%	3.70%	2.08%	0.06%		100.00%		
Dollar Change	<u>11,700,466</u>	<u>(1,896,924)</u>	<u>157,538</u>	<u>(128,950)</u>	<u>17,513</u>			<u>9,849,643</u>	
Percent Change	6.80%	-6.46%	1.99%	-2.90%	14.27%				4.61%

**SCHEDULE 7
DEPARTMENT OF POLICE
REVENUES, APPROPRIATIONS, AND PROJECTED CHANGES IN FUND BALANCES**

Fund	Budgeted Revenues	Budgeted Appropriations	Percent of Total Appropriations	Budgeted Surplus (Deficit)	Projected Beginning Fund Balance	Projected Ending Fund Balance	Number of Positions		
							L E	Civilian	Total
General Fund 100	195,214,132	195,214,132	87.27%	-	-	-	1,424	640	2,064
Public Safety Sales Tax Fund 232	3,525,000	3,525,000	1.58%	-	-	-	-	-	-
Health Levy Fund 233	150,000	150,000	0.07%	-	-	-	-	-	-
Police Drug Enforcement Fund 234	2,331,382	2,331,382	1.04%	-	-	-	18	3	21
Convention and Tourism Fund 236	-	-	0.00%	-	-	-	-	-	-
Police Grants Fund 239	8,087,605	8,087,605	3.62%	-	-	-	19	32	51
Total for City Appropriations	<u>209,308,119</u>	<u>209,308,119</u>	93.57%	-	-	-	<u>1,461</u>	<u>675</u>	<u>2,136</u>
Special Revenue Funds:									
Special Services Fund 5110	2,614,557	3,265,606	1.46%	(651,049)	1,076,945	425,896	-	-	-
ALERT II Income Fund 5140	-	-	0.00%	-	-	-	-	-	-
Federal Seizure & Forfeiture Fund 5150	200,000	587,539	0.26%	(387,539)	795,012	407,473	-	-	-
DARE Donations Fund 6140	225,734	376,695	0.17%	(150,961)	238,190	87,229	-	-	-
Grants Fund 7100	7,853,234	7,853,234	3.51%	-	-	-	-	-	-
Liability Self-Retention General Fund Subsidiary Fund 6110	2,000,000	2,025,000	0.91%	(25,000)	7,317,340	7,292,340	-	-	-
Major Case Squad Expendable Trust Fund 6130	938	938	0.00%	-	-	-	-	-	-
ETAC Expendable Trust Fund 6150	273,415	273,415	0.12%	-	-	-	-	-	-
Total for Non-City Appropriations	<u>13,167,878</u>	<u>14,382,427</u>	6.43%	<u>(1,214,549)</u>	<u>9,427,487</u>	<u>8,212,938</u>	-	-	-
Grand Total for 2013-14	<u>222,475,997</u>	<u>223,690,546</u>	100.00%	<u>(1,214,549)</u>	<u>9,427,487</u>	<u>8,212,938</u>	<u>1,461</u>	<u>675</u>	<u>2,136</u>
Adopted Budget for Fiscal Year 2012-13	<u>211,951,376</u>	<u>213,840,903</u>		<u>(1,889,527)</u>	<u>9,790,323</u>	<u>7,900,796</u>	<u>1,459</u>	<u>675</u>	<u>2,134</u>
Change	<u>10,524,621</u>	<u>9,849,643</u>		<u>674,978</u>	<u>(362,836)</u>	<u>312,142</u>	<u>2</u>	<u>-</u>	<u>2</u>
Percent Change	4.97%	4.61%		-35.72%	-3.71%	3.95%	0.14%	0.00%	0.09%

**SCHEDULE 8
DEPARTMENT OF POLICE
TOTAL AND NET APPROPRIATIONS COMPARISON**

	Initial Request 2013-14	Appropriated 2013-14	Adopted 2012-13	Total Change	Total % Change	Adjustments to Reach Net 2013-14	Net 2013-14	Percent Of Total Net Appropriations	Net 2012-13	Net Change	Net % Change
City Appropriations:											
General Fund 100	194,462,240	195,214,132	182,063,740	13,150,392	7.22%	(1,312,703)	193,901,429	91.13%	179,472,779	14,428,650	8.04%
Public Safety Sales Tax Fund 232	3,181,950	3,525,000	3,381,950	143,050	4.23%	0	3,525,000	1.66%	3,381,950	143,050	4.23%
Health Levy Fund 233	0	150,000	0	150,000	NA	0	150,000	0.07%	0	150,000	NA
Police Drug Enforcement Fund 234	2,319,998	2,331,382	2,320,347	11,035	0.48%	(376,695)	1,954,687	0.92%	1,975,037	(20,350)	-1.03%
Convention and Tourism Fund 236	0	0	250,000	(250,000)	-100.00%	0	0	0.00%	250,000	(250,000)	-100.00%
Police Grants Fund 239	8,064,126	8,087,605	8,902,545	(814,940)	-9.15%	(8,087,605)	0	0.00%	0	0	0.00%
Total City Appropriations	<u>208,028,314</u>	<u>209,308,119</u>	<u>196,918,582</u>	<u>12,389,537</u>	6.29%	<u>(9,777,003)</u>	<u>199,531,116</u>	93.78%	<u>185,079,766</u>	<u>14,451,350</u>	7.81%
Treasurer's Account Appropriations:											
Special Revenue Funds	11,918,395	11,942,835	14,660,580	(2,717,745)	-18.54%	0	11,942,835	5.61%	14,660,580	(2,717,745)	-18.54%
Liability Self-Retention Subsidiary 6110	2,025,000	2,025,000	2,025,000	0	0.00%	(1,000,000)	1,025,000	0.48%	1,025,000	0	0.00%
Expendable Trust Funds	274,353	274,353	114,015	160,338	140.63%	0	274,353	0.13%	114,015	160,338	140.63%
Interfund Transfers	279,198	140,239	122,726	17,513	14.27%	(140,239)	0	0.00%	0	0	0.00%
Total Treasurer's Account Appropriations	<u>14,496,946</u>	<u>14,382,427</u>	<u>16,922,321</u>	<u>(2,539,894)</u>	-15.01%	<u>(1,140,239)</u>	<u>13,242,188</u>	6.22%	<u>15,799,595</u>	<u>(2,557,407)</u>	-16.19%
Grand Total	<u>222,525,260</u>	<u>223,690,546</u>	<u>213,840,903</u>	<u>9,849,643</u>	4.61%	<u>(10,917,242)</u>	<u>212,773,304</u>	100.00%	<u>200,879,361</u>	<u>11,893,943</u>	5.92%
Payments to Kansas City:											
Private Officers Licensing	401,442					403,726			368,277	35,449	9.63%
Alarm Licensing	345,117					347,373			332,784	14,589	4.38%
Regional Connectivity	85,057					85,757			260,279	(174,522)	-67.05%
Police Records & Reports	146,788					147,632			141,419	6,213	4.39%
Parade and Other Escorts	500,000					500,000			450,000	50,000	11.11%
Crime Lab DNA	62,324					62,586			61,641	945	1.53%
Grants in Funds 239	6,523,398					6,540,531			7,288,145	(747,614)	-10.26%
Subtotal - Fund 239 Activity	8,064,126					8,087,605			8,902,545	(814,940)	-9.15%
DARE in Fund 234	375,734					376,695			345,310	31,385	9.09%
Grants in Fund 100	1,312,703					1,312,703			2,590,961	(1,278,258)	-49.34%
Total Payments to Kansas City	<u>9,752,563</u>					<u>9,777,003</u>			<u>11,838,816</u>	<u>(2,061,813)</u>	-17.42%
Interfund Transfers:											
Fund 5110 Transfer to ALERT Fund 5140	0					0			4,000	(4,000)	-100.00%
Fund 5150 Transfer to Grant Fund 7100	279,198					140,239			118,726	21,513	18.12%
Treasurer's Account Transfers	<u>279,198</u>					<u>140,239</u>			<u>122,726</u>	<u>17,513</u>	14.27%
Fund 100 Transfer to Fund 6110	1,000,000					1,000,000			1,000,000	0	0.00%
Total Duplicate Appropriations	<u>11,031,761</u>					<u>10,917,242</u>			<u>12,961,542</u>	<u>(2,044,300)</u>	-15.77%

**SCHEDULE 9
DEPARTMENT OF POLICE
TOTAL CITY APPROPRIATIONS BY PROGRAM**

Program	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	13,627,121	10,728,097	11,905,558	11,982,293	11,984,577	1,256,480	11.71%	2,284
Executive Services Bureau	27,615,818	25,518,671	28,546,767	27,373,738	28,225,994	2,707,323	10.61%	852,256
Administration Bureau	7,527,531	7,344,596	7,725,630	7,963,629	7,965,173	620,577	8.45%	1,544
Professional Research & Development	4,711,387	4,982,739	4,905,293	5,301,493	5,302,454	319,715	6.42%	961
Patrol Bureau	70,342,934	75,615,547	82,544,790	78,797,848	78,802,048	3,186,501	4.21%	4,200
Investigations Bureau	25,089,692	26,926,041	28,452,919	28,303,250	28,326,868	1,400,827	5.20%	23,618
Fringe Benefits	41,849,936	41,970,941	44,015,193	44,776,113	44,828,005	2,857,064	6.81%	51,892
Capital Improvements	5,845,048	3,381,950	11,441,561	3,181,950	3,525,000	143,050	4.23%	343,050
Multi-Purpose Grants	569,518	450,000	697,300	348,000	348,000	(102,000)	-22.67%	0
Total	197,178,985	196,918,582	220,235,011	208,028,314	209,308,119	12,389,537	6.29%	1,279,805
General Fund 100								
Management								
Board of Police Commissioners	109,818	130,754	143,177	130,754	130,754	0	0.00%	0
Office of Community Complaints	463,225	433,796	478,058	529,604	529,604	95,808	22.09%	0
Office of the Chief of Police	2,402,717	2,087,415	2,766,689	2,341,177	2,341,177	253,762	12.16%	0
Executive Officer to the Chief	104,383	108,083	100,368	244,597	244,597	136,514	126.30%	0
Internal Audit Unit	260,128	267,475	281,233	286,240	286,240	18,765	7.02%	0
Media Information Unit	481,732	446,291	550,799	488,998	488,998	42,707	9.57%	0
Professional Standards Division	1,127,635	1,022,921	1,359,248	316,842	316,842	(706,079)	-69.03%	0
Internal Affairs Unit	867,830	936,130	916,521	982,966	982,966	46,836	5.00%	0
Intelligence Unit	1,212,304	1,218,121	1,240,189	1,280,213	1,280,213	62,092	5.10%	0
Law Enforcement Resource Center	0	0	0	1,270,626	1,270,626	1,270,626	NA	0
Risk Management Funding	6,277,786	3,708,834	3,708,834	3,708,834	3,708,834	0	0.00%	0
Program Total	13,307,558	10,359,820	11,545,116	11,580,851	11,580,851	1,221,031	11.79%	0
Executive Services								
Bureau Office	184,531	188,279	192,954	203,146	203,146	14,867	7.90%	0
Fiscal Division	141,119	138,456	147,625	149,704	149,704	11,248	8.12%	0
Budget Unit	348,128	344,907	281,552	283,629	283,629	(61,278)	-17.77%	0
Financial Services Unit	6,598,396	5,605,331	7,017,075	5,732,660	5,732,660	127,329	2.27%	0
Facilities Management Division	100,270	98,769	100,368	106,187	106,187	7,418	7.51%	0
Capital Improvements Unit	327,668	294,081	353,120	367,824	367,824	73,743	25.08%	0
Building Operations Unit	3,618,618	3,373,969	3,359,620	3,562,487	3,562,487	188,518	5.59%	0
Building Security	233,593	252,907	245,553	274,544	274,544	21,637	8.56%	0
Logistical Support Division	151,314	145,349	159,147	156,323	156,323	10,974	7.55%	0
Fleet Operations Unit	7,277,035	6,538,767	6,957,845	6,863,615	6,863,615	324,848	4.97%	0
Communications Support Unit	1,758,627	1,689,684	2,156,741	1,813,502	2,513,502	823,818	48.76%	700,000
Detention Unit	1,657,524	1,583,613	1,770,486	1,829,878	1,829,878	246,265	15.55%	0
Property and Evidence Section	601,373	533,395	641,750	674,597	674,597	141,202	26.47%	0
Communications Unit	4,307,769	4,398,380	4,863,932	5,010,525	5,010,525	612,145	13.92%	0
Program Total	27,305,965	25,185,887	28,247,768	27,028,621	27,728,621	2,542,734	10.10%	700,000
Administration								
Bureau Office	325,624	333,116	199,740	246,826	246,826	(86,290)	-25.90%	0
Human Resources Division	1,864,687	1,858,025	2,069,830	1,982,185	1,982,185	124,160	6.68%	0
Information Services Division	368,881	326,418	598,448	152,623	152,623	(173,795)	-53.24%	0
Information Technology Unit	546,504	584,343	771,313	1,968,627	1,968,627	1,384,284	236.90%	0
Special Technology & Projects Unit	1,371,189	1,453,653	1,366,717	1,873,686	1,873,686	420,033	28.89%	0
Records Unit	2,382,130	2,387,343	2,497,165	1,507,837	1,507,837	(879,506)	-36.84%	0
Program Total	6,859,015	6,942,898	7,503,213	7,731,784	7,731,784	788,886	11.36%	0
Professional Research & Development								
Bureau Office	194,419	182,544	192,931	198,918	198,918	16,374	8.97%	0
Training Division	2,335,507	2,388,096	2,438,887	2,549,683	2,549,683	161,587	6.77%	0
Programs For Youth	892,079	971,717	962,539	1,002,822	1,002,822	31,105	3.20%	0
Planning Division	1,041,984	1,095,072	1,059,243	1,174,336	1,174,336	79,264	7.24%	0
Program Total	4,463,989	4,637,429	4,653,600	4,925,759	4,925,759	288,330	6.22%	0
Patrol								
Bureau Office	1,018,308	981,569	1,147,692	873,501	873,501	(108,068)	-11.01%	0
Entrant Officer Activity	145,805	316,861	760,312	809,732	809,732	492,871	155.55%	0
Central Patrol Division	12,478,808	13,477,139	12,932,637	13,949,624	13,949,624	472,485	3.51%	0
Metro Patrol Division	9,542,862	10,772,934	10,109,528	11,284,906	11,284,906	511,972	4.75%	0
East Patrol Division	10,712,210	11,683,945	11,356,402	12,144,685	12,144,685	460,740	3.94%	0
South Patrol Division	6,374,219	6,646,792	6,874,321	7,828,240	7,828,240	1,181,448	17.77%	0
North Patrol Division	7,019,958	7,282,235	7,003,299	7,516,684	7,516,684	234,449	3.22%	0
Grant Match Account	182,178	245,536	240,000	245,536	245,536	0	0.00%	0
Shoal Creek Patrol Division	6,427,765	6,788,678	6,865,372	7,282,486	7,282,486	493,808	7.27%	0
Traffic Division	5,086,233	5,388,787	5,242,311	5,680,725	5,680,725	291,938	5.42%	0
Parking Control Section	344,714	183,487	360,665	352,319	352,319	168,832	92.01%	0
Special Tactics & Response Division	3,058,762	3,214,722	3,365,696	3,512,420	3,512,420	297,698	9.26%	0
Canine Section	958,575	967,263	1,024,142	1,024,736	1,024,736	57,473	5.94%	0
Helicopter Unit	1,037,333	1,257,926	1,126,608	1,319,886	1,319,886	61,960	4.93%	0
Bomb & Arson	613,943	611,002	677,957	641,378	641,378	30,376	4.97%	0
Mounted Patrol	600,956	686,964	640,870	715,876	715,876	28,912	4.21%	0

**SCHEDULE 9
DEPARTMENT OF POLICE
TOTAL CITY APPROPRIATIONS BY PROGRAM**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
COPS CHP Veterans - 2012	0	0	0	495,865	495,865	495,865	NA	0
COPS CHRP - 2009	2,659,429	1,903,961	1,903,958	273,050	273,050	(1,630,911)	-85.66%	0
COPS CHP - 2011	76,265	687,000	687,000	682,630	682,630	(4,370)	-0.64%	0
Joplin Tornado	63,757	0	0	0	0	0	NA	0
Program Total	68,402,080	73,096,801	72,318,770	76,634,279	76,634,279	3,537,478	4.84%	0
Investigations								
Bureau Office	379,838	266,599	617,944	622,861	622,861	356,262	133.63%	0
Violent Crimes Division	9,577,632	10,005,456	9,859,428	10,456,795	10,456,795	451,339	4.51%	0
Narcotics and Vice Division	6,035,405	5,532,825	6,440,570	6,348,758	6,348,758	815,933	14.75%	0
K C Police Crime Lab Division	3,775,005	4,065,084	4,201,509	4,356,419	4,356,419	291,335	7.17%	0
Program Total	19,767,880	19,869,964	21,119,451	21,784,833	21,784,833	1,914,869	9.64%	0
Fringe Benefits								
Law Enforcement Pension	15,809,524	15,880,500	16,626,229	18,075,727	18,075,727	2,195,227	13.82%	0
Civilian Employee Pension	3,010,170	2,967,850	3,216,518	3,328,633	3,328,633	360,783	12.16%	0
FICA Contribution	3,081,776	3,238,483	3,460,785	3,461,741	3,461,741	223,258	6.89%	0
Health/Life Insurance Funding	17,936,511	18,284,108	19,111,661	18,310,012	18,361,904	77,796	0.43%	51,892
Separation Program	2,011,955	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
Program Total	41,849,936	41,970,941	44,015,193	44,776,113	44,828,005	2,857,064	6.81%	51,892
Fund Total	181,956,423	182,063,740	189,403,111	194,462,240	195,214,132	13,150,392	7.22%	751,892
Public Safety Sales Tax 232								
Capital Improvements								
Metro	(600)	0	0	0	0	0	NA	0
HQ Renovation	113,325	0	70,303	0	0	0	NA	0
South Patrol	95,120	0	3,080,024	0	0	0	NA	0
Radio Re-banding	1,336,157	0	909,720	0	0	0	NA	0
901 Charlotte	1,043,177	0	1,434,945	0	0	0	NA	0
CAD/RMS	55,823	0	185,101	0	0	0	NA	0
General Fund Relief	1,726,285	2,656,950	3,537,961	2,656,950	2,500,000	(156,950)	-5.91%	(156,950)
Scrap Metal Database License	28,168	25,000	25,000	25,000	25,000	0	0.00%	0
Technology	981,094	200,000	1,698,507	0	500,000	300,000	150.00%	500,000
Capital Leases and Other Equipment	466,499	500,000	500,000	500,000	500,000	0	0.00%	0
Fund and Program Total	5,845,048	3,381,950	11,441,561	3,181,950	3,525,000	143,050	4.23%	343,050
Health Levy Fund 233								
Detention Unit	0	0	0	0	150,000	150,000	NA	150,000
Jackson County Drug Tax 234								
Investigations								
Drug Enforcement	1,712,528	1,875,037	1,870,621	1,844,264	1,854,687	(20,350)	-1.09%	10,423
DART	28,741	100,000	100,000	100,000	100,000	0	0.00%	0
Professional Development & Research								
DARE	247,398	345,310	251,693	375,734	376,695	31,385	9.09%	961
Fund Total	1,988,667	2,320,347	2,222,314	2,319,998	2,331,382	11,035	0.48%	11,384
Convention and Tourism Fund 236								
Special Operations Division	0	250,000	250,000	0	0	(250,000)	-100.00%	0
Police Grants Fund 239								
Management - Private Officer Licensing	319,563	368,277	360,442	401,442	403,726	35,449	9.63%	2,284
Executive Services - Alarm Licensing	309,853	332,784	298,999	345,117	347,373	14,589	4.38%	2,256
Admin - Computer Services Unit	543,423	260,279	84,259	85,057	85,757	(174,522)	-67.05%	700
Admin - Records Report Sales	125,093	141,419	138,158	146,788	147,632	6,213	4.39%	844
Patrol - Parades & Escorts	472,991	450,000	500,000	500,000	500,000	50,000	11.11%	0
Investigations Bureau - Crime Lab	59,537	61,641	58,516	62,324	62,586	945	1.53%	262
Patrol Grants	238,785	340,000	2,387,207	290,000	290,000	(50,000)	-14.71%	0
Traffic Grants	1,229,078	1,478,746	1,499,622	1,373,569	1,377,769	(100,977)	-6.83%	4,200
Investigations Grants	67,245	178,000	211,000	151,500	151,500	(26,500)	-14.89%	0
Violent Crime Grants	789,750	1,173,302	1,132,926	1,159,315	1,163,138	(10,164)	-0.87%	3,823
Narcotics & Vice Grants	1,830,966	2,436,028	2,660,183	2,129,486	2,136,264	(299,764)	-12.31%	6,778
Crime Lab Grants	772,097	1,232,069	1,124,631	1,071,528	1,073,860	(158,209)	-12.84%	2,332
Multi-Purpose Grants	569,518	450,000	697,300	348,000	348,000	(102,000)	-22.67%	0
Fund Total	7,327,899	8,902,545	11,153,243	8,064,126	8,087,605	(814,940)	-9.15%	23,479
Byrne JAG Grant Fund 241								
Investigations Bureau - Crime Lab	60,948	0	175,591	0	0	0	NA	0
2012A GO Bond Fund 3398								
HQ Renovation	0	0	0	0	0	0	NA	0
Northwest Patrol	0	0	0	0	0	0	NA	0
East Patrol/Lab	0	0	0	0	0	0	NA	0
Helicopters	0	0	5,589,191	0	0	0	NA	0
	0	0	5,589,191	0	0	0		0
Total	197,178,985	196,918,582	220,235,011	208,028,314	209,308,119	12,389,537	6.29%	1,279,805

**SCHEDULE 10
DEPARTMENT OF POLICE
TOTAL TREASURER'S ACCOUNT APPROPRIATIONS BY PROGRAM**

<u>Program</u>	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	1,802,261	2,532,207	2,534,901	2,564,372	2,566,156	33,949	1.34%	1,784
Executive Services Bureau	789,891	912,678	954,910	954,439	958,739	46,061	5.05%	4,300
Administration Bureau	1,593,670	1,111,338	1,423,516	592,057	592,057	(519,281)	-46.73%	0
Professional Research & Development	302,083	402,310	324,693	448,734	449,695	47,385	11.78%	961
Patrol Bureau	472,991	450,000	500,000	500,000	500,000	50,000	11.11%	0
Investigations Bureau	59,537	74,641	71,516	75,324	75,586	945	1.27%	262
Multi-Purpose Activities and Grants	1,456,801	1,323,300	2,146,439	972,368	972,368	(350,932)	-26.52%	0
Grant Reimbursements to KC	8,127,019	9,879,106	12,303,827	7,836,101	7,853,234	(2,025,872)	-20.51%	17,133
Expendable Trust Funds	598	114,015	114,353	274,353	274,353	160,338	140.63%	0
Total, excluding Transfers	<u>14,604,851</u>	<u>16,799,595</u>	<u>20,374,155</u>	<u>14,217,748</u>	<u>14,242,188</u>	<u>(2,557,407)</u>	-15.22%	<u>24,440</u>
Interfund Transfers Out	135,679	122,726	757,475	279,198	140,239	17,513	14.27%	(138,959)
Total, including Transfers	<u>14,740,530</u>	<u>16,922,321</u>	<u>21,131,630</u>	<u>14,496,946</u>	<u>14,382,427</u>	<u>(2,539,894)</u>	-15.01%	<u>(114,519)</u>
Special Revenue Funds								
Management								
Office of the Chief of Police	68,514	90,600	93,744	85,000	84,500	(6,100)	-6.73%	(500)
Private Officer Licensing	366,573	416,607	418,657	454,372	456,656	40,049	9.61%	2,284
Program Total	<u>435,087</u>	<u>507,207</u>	<u>512,401</u>	<u>539,372</u>	<u>541,156</u>	<u>33,949</u>	6.69%	<u>1,784</u>
Executive Services								
Fleet Operations Unit	190,577	200,000	265,000	200,000	200,000	0	0.00%	0
Alarm Licensing	320,310	346,884	314,299	360,417	362,673	15,789	4.55%	2,256
Financial Services Unit	279,004	365,794	375,611	394,022	396,066	30,272	8.28%	2,044
Program Total	<u>789,891</u>	<u>912,678</u>	<u>954,910</u>	<u>954,439</u>	<u>958,739</u>	<u>46,061</u>	5.05%	<u>4,300</u>
Administration								
Human Resources Division	485,319	457,000	520,196	507,000	507,000	50,000	10.94%	0
Computer Services Section	1,108,351	654,338	903,320	85,057	85,057	(569,281)	-87.00%	0
Program Total	<u>1,593,670</u>	<u>1,111,338</u>	<u>1,423,516</u>	<u>592,057</u>	<u>592,057</u>	<u>(519,281)</u>	-46.73%	<u>0</u>
Professional Research & Development								
Training Division	38,045	57,000	73,000	73,000	73,000	16,000	28.07%	0
Programs For Youth (DARE)	264,038	345,310	251,693	375,734	376,695	31,385	9.09%	961
Program Total	<u>302,083</u>	<u>402,310</u>	<u>324,693</u>	<u>448,734</u>	<u>449,695</u>	<u>47,385</u>	11.78%	<u>961</u>
Patrol								
Parades & Escorts	472,991	450,000	500,000	500,000	500,000	50,000	11.11%	0
Program Total	<u>472,991</u>	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>50,000</u>	11.11%	<u>0</u>
Investigations								
K C Police Crime Lab	59,537	74,641	71,516	75,324	75,586	945	1.27%	262
Program Total	<u>59,537</u>	<u>74,641</u>	<u>71,516</u>	<u>75,324</u>	<u>75,586</u>	<u>945</u>	1.27%	<u>262</u>
Multi-Purpose Activities and Grants								
Training	196,726	265,000	230,541	264,068	264,068	(932)	-0.35%	0
Travel and Education	89,216	121,000	137,628	121,000	121,000	0	0.00%	0
Training and Travel Advances	34,397	140,000	173,135	140,000	140,000	0	0.00%	0
Federal Seizure & Forfeiture	1,136,462	797,300	1,605,135	447,300	447,300	(350,000)	-43.90%	0
Program Total	<u>1,456,801</u>	<u>1,323,300</u>	<u>2,146,439</u>	<u>972,368</u>	<u>972,368</u>	<u>(350,932)</u>	-26.52%	<u>0</u>
Grant Reimbursements to KC	8,127,019	9,879,106	12,303,827	7,836,101	7,853,234	(2,025,872)	-20.51%	17,133
Program Total	<u>8,127,019</u>	<u>9,879,106</u>	<u>12,303,827</u>	<u>7,836,101</u>	<u>7,853,234</u>	<u>(2,025,872)</u>	-20.51%	<u>17,133</u>
Special Revenue Funds Total	<u>13,237,079</u>	<u>14,660,580</u>	<u>18,237,302</u>	<u>11,918,395</u>	<u>11,942,835</u>	<u>(2,717,745)</u>	-18.54%	<u>24,440</u>
Liability Self-Retention General Fund Subsidiary								
Management								
Office of the Chief of Police	1,367,174	2,025,000	2,022,500	2,025,000	2,025,000	0	0.00%	0
Expendable Trust Funds	598	114,015	114,353	274,353	274,353	160,338	140.63%	0
Total, excluding Transfers	<u>14,604,851</u>	<u>16,799,595</u>	<u>20,374,155</u>	<u>14,217,748</u>	<u>14,242,188</u>	<u>(2,557,407)</u>	-15.22%	<u>24,440</u>

**SCHEDULE 11
DEPARTMENT OF POLICE
TOTAL CITY POSITIONS BY PROGRAM**

Program	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>	<u>Appropriated Compared to Adopted</u>	<u>Appropriated Compared to Requested</u>
Management	92	91	91	108	108	17	—
Executive Services Bureau	322	322	322	323	323	1	—
Administration Bureau	151	142	142	148	148	6	—
Professional Development & Research	71	72	71	70	70	(2)	—
Patrol Bureau	1,203	1,176	1,176	1,146	1,146	(30)	—
Investigations Bureau	332	331	334	341	341	10	—
Fringe Benefits	—	—	—	—	—	—	—
Capital Improvements	—	—	—	—	—	—	—
Multi-Purpose Grants	—	—	—	—	—	—	—
Total	<u>2,171</u>	<u>2,134</u>	<u>2,136</u>	<u>2,136</u>	<u>2,136</u>	<u>2</u>	<u>—</u>
General Fund 100							
Management							
Board of Police Commissioners	5	5	5	5	5	—	—
Office of Community Complaints	7	7	7	8	8	1	—
Office of the Chief of Police	15	15	15	16	16	1	—
Executive Officer to the Chief	1	1	1	3	3	2	—
Internal Audit Unit	4	4	4	4	4	—	—
Media Information Unit	9	8	8	8	8	—	—
Professional Standards Division	16	16	16	4	4	(12)	—
Internal Affairs Unit	15	15	15	15	15	—	—
Intelligence Unit	14	14	14	14	14	—	—
Law Enforcement Resource Center	—	—	—	25	25	25	—
Risk Management Funding	—	—	—	—	—	—	—
Program Total	<u>86</u>	<u>85</u>	<u>85</u>	<u>102</u>	<u>102</u>	<u>17</u>	<u>—</u>
Executive Services							
Bureau Office	2	2	2	2	2	—	—
Fiscal Division	2	2	2	2	2	—	—
Budget Unit	5	5	5	4	4	(1)	—
Financial Services Unit	26	26	26	26	26	—	—
Facilities Management Division	1	1	1	1	1	—	—
Capital Improvements Unit	4	4	4	5	5	1	—
Building Operations Unit	36	36	36	36	36	—	—
Building Security	8	8	8	8	8	—	—
Logistical Support Division	2	2	2	2	2	—	—
Fleet Operations Unit	44	44	44	44	44	—	—
Communications Support Unit	22	22	22	22	22	—	—
Detention Unit	42	42	42	42	42	—	—
Property and Evidence Section	13	13	13	14	14	1	—
Communications Unit	109	109	109	109	109	—	—
Program Total	<u>316</u>	<u>316</u>	<u>316</u>	<u>317</u>	<u>317</u>	<u>1</u>	<u>—</u>
Administration							
Bureau Office	4	4	4	3	3	(1)	—
Human Resources Division	29	29	29	29	29	—	—
Information Services Division	3	4	4	2	2	(2)	—
Information Technology Unit	10	11	11	40	40	29	—
Special Technology & Projects Unit	17	25	25	29	29	4	—
Records Unit	73	65	65	41	41	(24)	—
Program Total	<u>136</u>	<u>138</u>	<u>138</u>	<u>144</u>	<u>144</u>	<u>6</u>	<u>—</u>
Professional Development & Research							
Bureau Office	2	2	2	2	2	—	—
Training Division	35	35	35	35	35	—	—
Programs For Youth	15	15	15	14	14	(1)	—
Planning Division	17	17	17	17	17	—	—
Program Total	<u>69</u>	<u>69</u>	<u>69</u>	<u>68</u>	<u>68</u>	<u>(1)</u>	<u>—</u>
Patrol							
Bureau Office	10	11	11	8	8	(3)	—
Entrant Officer Activity	48	22	22	22	22	—	—
Central Patrol Division	230	228	228	222	222	(6)	—
Metro Patrol Division	185	187	187	182	182	(5)	—
East Patrol Division	206	206	206	199	199	(7)	—
South Patrol Division	120	120	120	118	118	(2)	—
North Patrol Division	114	112	112	110	110	(2)	—
Grant Match Account	—	—	—	—	—	—	—
Shoal Creek Patrol Division	106	106	106	104	104	(2)	—
Traffic Division	75	75	75	75	75	—	—
Parking Control Section	17	17	17	12	12	(5)	—
Special Tactics & Response Division	45	45	45	47	47	2	—
Canine Section	13	13	13	13	13	—	—
Helicopter Unit	10	10	10	10	10	—	—
Bomb & Arson	8	8	8	8	8	—	—
Mounted Patrol	10	10	10	10	10	—	—

**SCHEDULE 11
DEPARTMENT OF POLICE
TOTAL CITY POSITIONS BY PROGRAM**

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>	<u>Appropriated Compared to Adopted</u>	<u>Appropriated Compared to Requested</u>
COPS CHP Veterans - 2012	—	—	—	—	—	—	—
COPS CHRP - 2009	—	—	—	—	—	—	—
COPS CHP - 2011	—	—	—	—	—	—	—
Joplin Tornado	—	—	—	—	—	—	—
Program Total	<u>1,197</u>	<u>1,170</u>	<u>1,170</u>	<u>1,140</u>	<u>1,140</u>	<u>(30)</u>	<u>—</u>
Investigations							
Bureau Office	3	3	3	7	7	4	—
Violent Crimes Division	139	143	143	140	140	(3)	—
Narcotics and Vice Division	70	70	70	76	76	6	—
K C Police Crime Lab	70	70	70	70	70	—	—
Program Total	<u>282</u>	<u>286</u>	<u>286</u>	<u>293</u>	<u>293</u>	<u>7</u>	<u>—</u>
Fund Total	<u>2,086</u>	<u>2,064</u>	<u>2,064</u>	<u>2,064</u>	<u>2,064</u>	<u>—</u>	<u>—</u>
Jackson County Drug Tax 234							
Investigations Bureau							
Drug Enforcement Unit	19	17	17	17	17	—	—
Crime Lab	2	2	2	2	2	—	—
DART	—	—	—	—	—	—	—
Professional Development & Research							
DARE	2	3	2	2	2	(1)	—
Fund Total	<u>23</u>	<u>22</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>(1)</u>	<u>—</u>
Police Grants Fund 239							
Management							
Private Officer Licensing	6	6	6	6	6	—	—
Executive Services							
Alarm Licensing	6	6	6	6	6	—	—
Administration							
Computer Services Unit	12	1	1	1	1	—	—
Records Report Sales	3	3	3	3	3	—	—
Patrol Bureau							
Parades & Escorts	—	—	—	—	—	—	—
Investigations Bureau							
Crime Lab	1	1	1	1	1	—	—
Executive Services	—	—	—	—	—	—	—
Patrol Grants	—	—	—	—	—	—	—
Traffic Grants	6	6	6	6	6	—	—
Investigations Grants	1	—	—	—	3	3	3
Violent Crime Grants	7	4	7	7	4	—	(3)
Narcotics & Vice Grants	14	14	14	14	14	—	—
Crime Lab Grants	6	7	7	7	7	—	—
Multi-Purpose Grants	—	—	—	—	—	—	—
Fund Total	<u>62</u>	<u>48</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>3</u>	<u>—</u>
Fund Total	<u>2,171</u>	<u>2,134</u>	<u>2,136</u>	<u>2,136</u>	<u>2,136</u>	<u>2</u>	<u>—</u>

**SCHEDULE 12
DEPARTMENT OF POLICE
GENERAL FUND 100 APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE**

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
SUMMARY								
Personal Services	159,070,039	163,366,195	168,896,288	175,427,590	175,479,482	12,113,287	7.41%	51,892
Contractual Services	13,931,125	11,368,681	11,928,101	11,471,786	12,171,786	803,105	7.06%	700,000
Commodities	8,189,433	7,328,864	8,578,722	7,562,864	7,562,864	234,000	3.19%	0
Capital Outlay	765,826	0	0	0	0	0	NA	0
Debt Service	0	0	0	0	0	0	NA	0
Construction	0	0	0	0	0	0	NA	0
Total	181,956,423	182,063,740	189,403,111	194,462,240	195,214,132	13,150,392	7.22%	751,892
Law Enforcement Employees	1,446	1,424	1,424	1,424	1,424	0	0.00%	0
Civilian Employees	640	640	640	640	640	0	0.00%	0
Total	2,086	2,064	2,064	2,064	2,064	0	0.00%	0
DETAIL								
Personal Services:								
A 0110 Salaries	106,838,812	121,909,960	112,574,411	122,556,147	122,556,147	646,187	0.53%	0
A 0112 Shift Pay	1,004,830	1,036,782	1,008,752	1,080,162	1,080,162	43,380	4.18%	0
A 0170 Separation Policy	2,011,955	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	4,581,882	4,262,405	5,935,749	4,011,413	4,011,413	(250,992)	-5.89%	0
A 0310 L.E.Pension	16,170,968	18,208,007	16,854,736	18,158,767	18,158,767	(49,240)	-0.27%	0
A 0315 Civilian Pension	3,010,170	3,503,363	3,216,518	3,574,228	3,574,228	70,865	2.02%	0
A 0335 F.I.C.A. Taxes	3,117,877	3,711,169	3,494,826	3,674,118	3,674,118	(37,051)	-1.00%	0
A 0345 Education Incentive	793,857	817,919	854,610	840,796	840,796	22,877	2.80%	0
A 0346 Other Incentive Pay	109,494	112,642	110,198	123,475	123,475	10,833	9.62%	0
A 0420 Holiday Pay	2,626,387	3,695,729	3,328,581	3,717,652	3,717,652	21,923	0.59%	0
A 0430 Court Pay	159,801	480,313	86,122	480,313	480,313	0	0.00%	0
A 0505 Unfunded Personal Services	0	(10,000,000)	0	(1,190,090)	(1,190,090)	8,809,910	-88.10%	0
A 0510 Salary Savings Assessment	0	(4,515,532)	0	(3,182,919)	(3,182,919)	1,332,613	-29.51%	0
A 0520 Clothing Allowance	826,868	857,850	823,676	857,850	857,850	0	0.00%	0
A 0530 Health Insurance	17,756,320	17,847,758	18,885,815	19,037,848	19,089,740	1,241,982	6.96%	51,892
A 0998 Charge In	182,178	245,536	240,000	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(121,360)	(407,706)	(117,706)	(157,706)	(157,706)	250,000	-61.32%	0
Total	159,070,039	163,366,195	168,896,288	175,427,590	175,479,482	12,113,287	7.41%	51,892
Contractual Services:								
B 1006 Audit Expense	91,174	88,790	185,154	88,790	88,790	0	0.00%	0
B 1012 Consultant Services	219,414	353,546	413,644	353,546	353,546	0	0.00%	0
B 1014 Court Cost/Legal Service	68,628	88,342	99,058	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	9,460	31,325	8,944	31,325	31,325	0	0.00%	0
B 1024 Legal Fee	810,028	480,000	797,778	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	42,009	45,376	51,414	45,376	45,376	0	0.00%	0
B 1030 Professional Services	91,484	90,283	102,228	90,283	90,283	0	0.00%	0
B 1034 Tow-in Expense	24,365	28,612	25,865	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	109,336	138,350	115,930	138,350	138,350	0	0.00%	0
B 1038 Veterinary Expense	23,564	22,836	22,922	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	6,164	6,555	5,317	6,555	6,555	0	0.00%	0
B 1205 Advertising Expenses	10,623	725	15,567	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	901	1,058	909	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	75,876	88,416	77,417	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	13,670	9,262	11,057	9,262	9,262	0	0.00%	0
B 1240 Postage	43,496	77,000	47,512	77,000	77,000	0	0.00%	0
B 1325 Printing	14,448	24,000	20,440	24,000	24,000	0	0.00%	0
B 1415 Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	105,194	116,221	116,221	116,221	116,221	0	0.00%	0
B 1428 Benefit Subsidy	136,296	129,384	127,653	142,128	142,128	12,744	9.85%	0
B 1429 Disability	55,922	53,380	53,316	59,285	59,285	5,905	11.06%	0
B 1430 Life Insurance	214,907	229,390	227,218	234,981	234,981	5,591	2.44%	0
B 1440 Prop Insur & Risk Mgmt	2,515,562	870,500	870,500	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	14,937	31,570	31,570	31,570	31,570	0	0.00%	0
B 1505 Electricity	1,025,277	900,532	998,546	900,532	900,532	0	0.00%	0
B 1510 Gas for Heating	111,181	203,301	125,735	203,301	203,301	0	0.00%	0
B 1515 Sewer Services	1,431	1,627	1,413	1,627	1,627	0	0.00%	0
B 1520 Steam	36,256	104,572	0	0	0	(104,572)	-100.00%	0
B 1535 Telephone Expense	837,760	1,031,083	793,416	1,031,083	1,031,083	0	0.00%	0
B 1536 Network Connectivity	787,443	741,432	770,120	741,432	741,432	0	0.00%	0
B 1540 Water	54,175	60,175	50,248	60,175	60,175	0	0.00%	0

**SCHEDULE 12
DEPARTMENT OF POLICE
GENERAL FUND 100 APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
B 1602 Repairs - Vehicles/Helicopters	90,754	227,050	133,854	227,050	227,050	0	0.00%	0
B 1604 Repair of Buildings	3,650	0	0	0	0	0	NA	0
B 1606 Contract Cleaning & Paint	4,078	3,104	3,444	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	8,516	8,576	7,756	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	32,780	36,234	31,502	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	64,740	44,822	59,061	44,822	44,822	0	0.00%	0
B 1620 Comp Software MtnC	320,636	245,815	429,742	245,815	295,815	50,000	20.34%	50,000
B 1622 Repair of Office Equipment	18,557	15,311	18,978	15,311	15,311	0	0.00%	0
B 1624 Refuse	2,302	2,278	2,491	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	43,161	0	0	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	358,078	481,045	522,154	459,074	1,109,074	628,029	130.56%	650,000
B 1637 Car Washes	71,610	70,166	70,885	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	10,902	6,695	11,207	6,695	6,695	0	0.00%	0
B 1698 Repair & MtnC Services	9,664	2,318	13,204	2,318	2,318	0	0.00%	0
B 1710 Rent of Buildings and Office	876,176	620,542	620,542	825,950	825,950	205,408	33.10%	0
B 1735 Rent/Office Machines	259,700	275,391	299,372	275,391	275,391	0	0.00%	0
B 1810 Investigations Expense	188,193	210,000	208,002	210,000	210,000	0	0.00%	0
B 1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000	0	0.00%	0
B 1902 Alarms and Time Clocks	11,361	5,513	12,470	5,513	5,513	0	0.00%	0
B 1906 Contract Work	309,197	310,852	552,911	310,852	310,852	0	0.00%	0
B 1912 Dues and Memberships	29,027	24,762	29,180	24,762	24,762	0	0.00%	0
B 1916 Employee Bonds/Notary	2,749	2,113	2,113	2,113	2,113	0	0.00%	0
B 1948 Document Shredding	10,032	8,451	10,067	8,451	8,451	0	0.00%	0
Total	13,931,125	11,368,681	11,928,101	11,471,786	12,171,786	803,105	7.06%	700,000
Commodities:								
C 2110 Office Supplies	367,789	367,570	359,010	367,570	367,570	0	0.00%	0
C 2115 Subscriptions	25,621	13,967	26,846	13,967	13,967	0	0.00%	0
C 2205 Feed/Animals	25,207	25,838	25,203	25,838	25,838	0	0.00%	0
C 2210 Food	94,924	62,575	55,623	62,575	62,575	0	0.00%	0
C 2308 Sanitation	12,324	22,670	13,567	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	14,007	25,582	14,301	25,582	25,582	0	0.00%	0
C 2328 Materials/Buildings Maint	172,934	161,719	163,006	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	8,243	17,203	8,699	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	65,043	71,690	61,276	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil/Lubricants	3,626,655	3,701,115	3,756,356	3,935,115	3,935,115	234,000	6.32%	0
C 2338 Paint and Related Material	211	0	0	0	0	0	NA	0
C 2410 Lab/Medical Supplies	133,554	248,155	228,357	248,155	248,155	0	0.00%	0
C 2505 Chemicals	169,281	21,899	144,332	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	270,664	390,000	421,953	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	1,910,325	911,748	1,846,691	911,748	911,748	0	0.00%	0
C 2630 Parts - Vehicles/Helicopters	955,522	996,068	1,080,464	996,068	996,068	0	0.00%	0
C 2730 In-Car Video Equip	69,840	50,000	52,504	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	287,304	251,065	361,352	251,065	251,065	0	0.00%	0
C 2998 Charge In	37,344	40,000	28,672	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(57,359)	(50,000)	(69,490)	(50,000)	(50,000)	0	0.00%	0
Total	8,189,433	7,328,864	8,578,722	7,562,864	7,562,864	234,000	3.19%	0
Capital Outlay:								
E 3406 Computer Equipment	(158)	0	0	0	0	0	NA	0
E 3420 Motor Vehicles	765,984	0	0	0	0	0	NA	0
Total	765,826	0	0	0	0	0	NA	0
TOTAL	181,956,423	182,063,740	189,403,111	194,462,240	195,214,132	13,150,392	7.22%	751,892
PERSONNEL COSTS:								
Salaries	106,838,812	121,909,960	112,574,411	122,556,147	122,556,147	646,187	0.53%	0
Health Insurance	17,756,320	17,847,758	18,885,815	19,037,848	19,089,740	1,241,982	6.96%	51,892
All Other Personal Services	34,474,907	38,124,009	37,436,062	38,206,604	38,206,604	82,595	0.22%	0
Salary Savings / Efficiencies	0	(14,515,532)	0	(4,373,009)	(4,373,009)	10,142,523	-69.87%	0
Training	109,336	138,350	115,930	138,350	138,350	0	0.00%	0
Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	136,296	129,384	127,653	142,128	142,128	12,744	9.85%	0
Disability	55,922	53,380	53,316	59,285	59,285	5,905	11.06%	0
Life Insurance	214,907	229,390	227,218	234,981	234,981	5,591	2.44%	0
Unemployment Compensation	14,937	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	162,755,718	166,168,269	171,671,975	178,253,904	178,305,796	12,137,527	7.30%	51,892
Percent of Total	89.45%	91.27%	90.64%	91.67%	91.34%	92.30%		6.90%
NON-PERSONNEL	19,200,705	15,895,471	17,731,136	16,208,336	16,908,336	1,012,865	6.37%	700,000
Percent of Total	10.55%	8.73%	9.36%	8.33%	8.66%	7.70%		93.10%

SCHEDULE 13
DEPARTMENT OF POLICE
ALL OTHER CITY APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239,
Public Safety Sales Tax Fund 232, Health Levy Fund 233
2012A GO Bond Fund 3398, Convention & Tourism Fund 236

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
SUMMARY								
Personal Services	6,931,615	8,635,519	8,518,854	8,171,335	8,206,198	(429,321)	-4.97%	34,863
Contractual Services	1,851,268	2,368,773	2,637,744	2,064,689	2,014,689	(354,084)	-14.95%	(50,000)
Commodities	241,216	386,100	507,809	287,600	287,600	(98,500)	-25.51%	0
Capital Outlay	5,468,296	3,464,450	15,832,065	3,042,450	3,585,500	121,050	3.49%	543,050
Debt Service	466,499	0	0	0	0	0	NA	0
Construction	263,668	0	3,335,428	0	0	0	NA	0
Total	15,222,562	14,854,842	30,831,900	13,566,074	14,093,987	(760,855)	-5.12%	527,913
Law Enforcement Employees	38	35	37	37	37	2	5.71%	0
Civilian Employees	47	35	35	35	35	0	0.00%	0
Total	85	70	72	72	72	2	2.86%	0

DETAIL

Personal Services:

A 0110 Salaries	3,410,833	3,959,414	3,665,683	3,972,200	3,972,200	12,786	0.32%	0
A 0112 Shift Pay	2,454	2,892	4,216	2,892	2,892	0	0.00%	0
A 0220 Overtime	2,287,293	3,299,853	3,381,597	2,756,458	2,756,458	(543,395)	-16.47%	0
A 0310 L.E.Pension	411,509	493,688	404,286	487,451	487,451	(6,237)	-1.26%	0
A 0315 Civilian Pension	168,205	184,440	167,317	189,997	189,997	5,557	3.01%	0
A 0335 F.I.C.A. Taxes	127,846	144,802	133,089	144,877	144,877	75	0.05%	0
A 0345 Education Incentive	24,729	29,495	33,828	32,815	32,815	3,320	11.26%	0
A 0346 Other Incentive Pay	1,043	1,204	1,715	1,204	1,204	0	0.00%	0
A 0420 Holiday Pay	40,427	60,298	54,740	60,231	60,231	(67)	-0.11%	0
A 0430 Court Pay	441	4,000	852	1,800	1,800	(2,200)	-55.00%	0
A 0520 Clothing Allowance	16,454	20,463	19,712	17,458	17,458	(3,005)	-14.69%	0
A 0530 Health Insurance	619,268	644,473	872,903	697,250	732,113	87,640	13.60%	34,863
A 0535 Life Insurance	3,291	0	715	0	0	0	NA	0
A 0999 Charge Out	(182,178)	(209,503)	(221,799)	(193,298)	(193,298)	16,205	-7.73%	0
Total	6,931,615	8,635,519	8,518,854	8,171,335	8,206,198	(429,321)	-4.97%	34,863

Contractual Services:

B 1026 Medical/Non Injury	0	0	0	0	150,000	150,000	NA	150,000
B 1036 Training, Certifications	0	3,000	0	0	0	(3,000)	-100.00%	0
B 1255 Travel and Education	160,820	381,900	385,397	317,407	317,407	(64,493)	-16.89%	0
B 1325 Printing	0	0	881	0	0	0	NA	0
B 1430 Life Insurance	3,026	7,520	6,603	8,004	8,004	484	6.44%	0
B 1535 Telephone Expense	119,715	264,620	234,835	163,170	163,170	(101,450)	-38.34%	0
B 1536 Network Connectivity	940	1,700	1,114	1,580	1,580	(120)	-7.06%	0
B 1602 Repairs - Vehicles/Helicopters	0	200,000	200,000	200,000	0	(200,000)	-100.00%	(200,000)
B 1604 Repair of Buildings	57,250	0	100,000	0	0	0	NA	0
B 1618 Comp & Word Proc Mtnc	73,372	0	0	0	0	0	NA	0
B 1620 Comp Software Mtnc	28,168	25,000	25,000	25,000	25,000	0	0.00%	0
B 1628 Repair of Plant Equipment	86,131	0	100,000	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	314,313	500,000	392,306	500,000	500,000	0	0.00%	0
B 1698 Repair & Mtnc Services	7,173	8,500	10,500	3,900	3,900	(4,600)	-54.12%	0
B 1705 Auto Rental	262,652	300,700	396,675	297,250	297,250	(3,450)	-1.15%	0
B 1720 Rent Comp. Software	415,157	0	5,500	0	0	0	NA	0
B 1735 Rent/Office Machines	9,803	14,000	17,900	7,500	7,500	(6,500)	-46.43%	0
B 1798 Other Rent	990	1,000	1,990	800	800	(200)	-20.00%	0
B 1810 Investigations Expense	76,723	214,200	197,238	173,928	173,928	(40,272)	-18.80%	0
B 1906 Contract Work	146,079	341,024	300,701	198,700	198,700	(142,324)	-41.73%	0
B 1908 Pass Thru Salaries	49,095	56,500	187,725	120,500	120,500	64,000	113.27%	0
B 1912 Dues/Memberships	16,731	10,909	10,909	10,000	10,000	(909)	-8.33%	0
B 1914 Pass Thru Benefits	15,167	21,200	37,450	23,250	23,250	2,050	9.67%	0
B 1918 Pass Thru OT	3,343	7,800	9,700	4,700	4,700	(3,100)	-39.74%	0
B 1920 Pass Thru Services	4,620	9,200	15,320	9,000	9,000	(200)	-2.17%	0
Total	1,851,268	2,368,773	2,637,744	2,064,689	2,014,689	(354,084)	-14.95%	(50,000)

**SCHEDULE 13
DEPARTMENT OF POLICE
ALL OTHER CITY APPROPRIATIONS
DETAIL BY CHARACTER AND ACCOUNT CODE**

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Commodities:								
C 2110 Office Supplies	0	2,000	825	0	0	(2,000)	-100.00%	0
C 2210 Food	0	0	14,373	0	0	0	NA	0
C 2334 Gasoline/Oil Lubricants	101,306	139,500	143,240	99,300	99,300	(40,200)	-28.82%	0
C 2625 Minor Equipment	134,620	242,600	397,166	253,300	253,300	10,700	4.41%	0
C 2630 Parts - Vehicles/Helicopters	22,773	0	0	0	0	0	NA	0
C 2725 Training Materials	1,005	6,000	3,000	0	0	(6,000)	-100.00%	0
C 2735 Wearing Apparel	18,856	36,000	14,205	0	0	(36,000)	-100.00%	0
C 2999 Charge Out	(37,344)	(40,000)	(65,000)	(65,000)	(65,000)	(25,000)	62.50%	0
Total	<u>241,216</u>	<u>386,100</u>	<u>507,809</u>	<u>287,600</u>	<u>287,600</u>	<u>(98,500)</u>	<u>-25.51%</u>	<u>0</u>
Capital Outlay:								
E 3406 Computer Equipment	781,606	0	1,172,332	50,000	50,000	50,000	NA	0
E 3418 Lab Equipment	18,274	310,500	10,500	152,500	152,500	(158,000)	-50.89%	0
E 3420 Motor Vehicles	1,379,450	2,006,950	2,901,727	1,981,950	2,025,000	18,050	0.90%	43,050
E 3428 Radio & Commun. Eqp	1,300,422	0	612,095	0	0	0	NA	0
E 3442 Police Equipment	1,477,862	1,147,000	2,829,453	843,000	843,000	(304,000)	-26.50%	0
E 3446 Aircraft	0	0	7,432,392	0	0	0	NA	0
E 3495 Equipment	2,292	0	213,054	0	500,000	500,000	NA	500,000
E 3496 Other Equipment	33,443	0	84,571	0	0	0	NA	0
E 3505 Computer Software	474,947	0	575,941	15,000	15,000	15,000	NA	0
Total	<u>5,468,296</u>	<u>3,464,450</u>	<u>15,832,065</u>	<u>3,042,450</u>	<u>3,585,500</u>	<u>121,050</u>	<u>3.49%</u>	<u>543,050</u>
Debt Service:								
G 4405 Lease Payment	466,499	0	0	0	0	0	NA	0
Construction:								
B 1106 Construction	263,668	0	3,335,428	0	0	0	NA	0
TOTAL	<u>15,222,562</u>	<u>14,854,842</u>	<u>30,831,900</u>	<u>13,566,074</u>	<u>14,093,987</u>	<u>(760,855)</u>	<u>-5.12%</u>	<u>527,913</u>
PERSONNEL COSTS:								
Salaries	3,410,833	3,959,414	3,665,683	3,972,200	3,972,200	12,786	0.32%	0
Health Insurance	619,268	644,473	872,903	697,250	732,113	87,640	13.60%	34,863
All Other Personal Services	2,901,514	4,031,632	3,980,268	3,501,885	3,501,885	(529,747)	-13.14%	0
Training	0	3,000	0	0	0	(3,000)	-100.00%	0
Travel and Education	160,820	381,900	385,397	317,407	317,407	(64,493)	-16.89%	0
Life Insurance	3,026	7,520	6,603	8,004	8,004	484	6.44%	0
Total Personnel Costs	<u>7,095,461</u>	<u>9,027,939</u>	<u>8,910,854</u>	<u>8,496,746</u>	<u>8,531,609</u>	<u>(496,330)</u>	<u>-5.50%</u>	<u>34,863</u>
Percent of Total	46.61%	60.77%	28.90%	62.63%	60.53%	65.23%		
NON-PERSONNEL								
	<u>8,127,101</u>	<u>5,826,903</u>	<u>21,921,046</u>	<u>5,069,328</u>	<u>5,562,378</u>	<u>-264,525</u>	<u>-4.54%</u>	<u>493,050</u>
Percent of Total	53.39%	39.23%	71.10%	37.37%	39.47%	34.77%		

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

EXECUTIVE OFFICER / PROFESSIONAL STANDARDS

PRIVATE OFFICERS LICENSING UNIT

INTERNAL AUDIT UNIT

MEDIA UNIT

INTERNAL AFFAIRS UNIT

INTELLIGENCE UNIT

LAW ENFORCEMENT RESOURCE CENTER

INFORMATION ANALYSIS UNIT

TERRORIST EARLY WARNING UNIT / HOMELAND SECURITY

DEPARTMENT OF POLICE MANAGEMENT ACTIVITIES

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 mission of the Office of the Chief of Police is to provide quality and effective support to the various elements of the Department, the Board, and the community.

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

Activity: Office of General Counsel / Municipal Court Liaison 1010

The Office of General Counsel's attorneys, legal assistants, and detective act as in-house counsel for the Department, handle litigation on behalf of the Department and the Board, and coordinate court dates for officer testimony. In addition to handling litigation filed against the Board, its individual members, the Department, and sworn and non-sworn individuals employed by the Department, the Office of General Counsel handles administrative hearings such as unemployment claims and claims filed with the Equal Employment Opportunity Commission. The office reviews and defends actions arising out of the operation of police vehicles. The office renders approximately three hundred (300) opinions per year to various members of command on issues dealing with police related legal matters. The office is responsible for the prosecution of disciplinary actions against members of the Department. Finally, the office is involved in approximately sixty-four (64) hours of instruction for each Police Academy class.

Court dates for officer testimony in Municipal Court and other matters involving the Municipal Court and its judges are coordinated by a detective acting as a Municipal Court Liaison.

Risk Management 1015

The Office of General Counsel administers the Department's self-retention program for liability and vehicle damage claims. Commercial insurance is purchased for non-realty property (building contents, etc.) coverage. The City insures buildings, which it provides to the Department.

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: Private Officers Licensing Unit, Internal Affairs Unit, Media Unit, Internal Affairs Unit, and Intelligence Unit.

Activity: Private Officers Licensing Unit 1011

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

In its regulatory function, the unit protects the citizen from abuse of authority and the Board from possible liability arising out of the licensing of private security. The unit issues private security licenses and maintains records on approximately 6,000 individuals and two hundred twenty seven (227) private security agencies.

Activity: Internal Audit Unit 1021

The Internal Audit Unit is responsible for completing internal audits as assigned to evaluate the likelihood and magnitude of risk to the Department as well as provide an appraisal of management controls within the organization. In addition, the unit makes recommendations to improve process economy, efficiency, and effectiveness.

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: 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, allegations of sexual harassment, inquiries into commendable acts by Department members, and any other miscellaneous investigation as directed by the Chief of Police. In addition, IAU is the central repository for all case files associated with internal investigations as well as all response to resistance reports.

Activity: Intelligence Unit 1026

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

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

Sub-program: LE Resource Center Division 1027

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

Activity: Information Analysis Unit 1027

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

Activity: Terrorist Early Warning (TEW) and Homeland Security Unit 1024

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

Critical Incident Site Management Section 1024

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.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
MANAGEMENT**

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	5,577,606	5,457,463	6,232,152	6,678,494	6,678,494
Contractual Services	7,729,952	4,902,357	5,312,964	4,902,357	4,902,357
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>13,307,558</u>	<u>10,359,820</u>	<u>11,545,116</u>	<u>11,580,851</u>	<u>11,580,851</u>
Law Enforcement Employees	55	54	54	64	64
Civilian Employees	31	31	31	38	38
Total	<u>86</u>	<u>85</u>	<u>85</u>	<u>102</u>	<u>102</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	5,222,350	5,498,156	5,874,026	6,343,236	6,343,236
A 0112 Shift Pay	720	0	1,230	2,892	2,892
A 0220 Overtime	237,424	196,455	225,848	196,455	196,455
A 0345 Education Incentive	44,086	43,358	50,969	52,695	52,695
A 0346 Other Incentive Pay	602	602	603	602	602
A 0420 Holiday Pay	37,722	44,162	41,943	44,086	44,086
A 0430 Court Pay	283	0	0	0	0
A 0505 Unfunded Personal Services	0	(358,380)	0	0	0
A 0520 Clothing Allowance	34,419	33,110	37,533	38,528	38,528
Total	<u>5,577,606</u>	<u>5,457,463</u>	<u>6,232,152</u>	<u>6,678,494</u>	<u>6,678,494</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	211,009	313,320	354,767	313,320	313,320
B 1014 Court Cost / Legal Services	68,628	88,342	99,058	88,342	88,342
B 1024 Legal Fee	810,028	480,000	797,778	480,000	480,000
B 1030 Professional Services	30,000	0	31,154	0	0
B 1235 Local Meeting Expense	13,670	9,262	11,057	9,262	9,262
B 1415 Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000
B 1420 Realty Insurance - City	105,194	116,221	116,221	116,221	116,221
B 1440 Prop Insur & Risk Mgmt	2,515,562	870,500	870,500	870,500	870,500
B 1622 Repair of Office Equip.	188	140	140	140	140
B 1735 Rent/Office Machines	1,695	1,849	1,926	1,849	1,849
B 1810 Investigations Expense	179,330	180,000	178,313	180,000	180,000
B 1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000
B 1906 Contract Work	137,318	120,310	129,637	120,310	120,310
B 1912 Dues and Memberships	300	300	300	300	300
B 1916 Employee Bonds/Notary Fee	2,749	2,113	2,113	2,113	2,113
Total	<u>7,729,952</u>	<u>4,902,357</u>	<u>5,312,964</u>	<u>4,902,357</u>	<u>4,902,357</u>
GRAND TOTAL	<u>13,307,558</u>	<u>10,359,820</u>	<u>11,545,116</u>	<u>11,580,851</u>	<u>11,580,851</u>

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

Activities: Board of Police Commissioners

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	9,637	39,751	9,639	39,751	39,751
Contractual Services	100,181	91,003	133,538	91,003	91,003
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>109,818</u>	<u>130,754</u>	<u>143,177</u>	<u>130,754</u>	<u>130,754</u>
Civilian Employees	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	<u>9,637</u>	<u>39,751</u>	<u>9,639</u>	<u>39,751</u>	<u>39,751</u>
Total	<u>9,637</u>	<u>39,751</u>	<u>9,639</u>	<u>39,751</u>	<u>39,751</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	60,222	88,320	94,767	88,320	88,320
B 1030 Professional Services	30,000	0	31,154	0	0
B 1235 Local Meeting Expense	9,959	2,683	7,617	2,683	2,683
Total	<u>100,181</u>	<u>91,003</u>	<u>133,538</u>	<u>91,003</u>	<u>91,003</u>

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES:

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

B 1030 Professional Services: To pay for Board Secretary.

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

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR OFFICE OF COMMUNITY COMPLAINTS 021 1005**

Activities: Office of Community Complaints

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	447,042	429,752	463,985	525,560	525,560
Contractual Services	16,183	4,044	14,073	4,044	4,044
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>463,225</u>	<u>433,796</u>	<u>478,058</u>	<u>529,604</u>	<u>529,604</u>
Law Enforcement Employees	0	0	0	1	1
Civilian Employees	7	7	7	7	7
Total	<u>7</u>	<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	438,067	448,132	458,114	513,225	513,225
A 0220	Overtime	5,956	7,517	1,053	7,517	7,517
A 0345	Education Incentive	2,763	3,313	4,215	4,216	4,216
A 0505	Unfunded Personal Services	0	(29,210)	0	0	0
A 0520	Clothing Allowance	256	0	603	602	602
Total		<u>447,042</u>	<u>429,752</u>	<u>463,985</u>	<u>525,560</u>	<u>525,560</u>

<u>Contractual Services:</u>						
B 1235	Local Meeting Expense	260	1,755	447	1,755	1,755
B 1622	Repair of Office Equipment	188	140	140	140	140
B 1735	Rent/Office Machines	1,695	1,849	1,926	1,849	1,849
B 1906	Contracts	13,740	0	11,260	0	0
B 1912	Dues and Memberships	300	300	300	300	300
Total		<u>16,183</u>	<u>4,044</u>	<u>14,073</u>	<u>4,044</u>	<u>4,044</u>

SUMMARY OF POSITIONS

8070	Detective	0	0	0	1	1
1410	Director, O.C.C.	1	1	1	1	1
1420	Deputy Director, O.C.C.	1	1	1	1	1
1850	OCC Supervisor	1	1	1	1	1
2340	O.C.C. Analysts	3	3	3	3	3
4210	Administrative Assistant I	1	1	1	0	0
4230	Administrative Assistant III	0	0	0	1	1
Total		<u>7</u>	<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>

**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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,246,245	1,168,939	1,488,483	1,422,701	1,422,701
Contractual Services	1,156,472	918,476	1,278,206	918,476	918,476
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,402,717</u>	<u>2,087,415</u>	<u>2,766,689</u>	<u>2,341,177</u>	<u>2,341,177</u>
Law Enforcement Employees	9	8	8	8	8
Civilian Employees	6	7	7	8	8
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>16</u>	<u>16</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,092,588	1,122,469	1,366,319	1,298,065	1,298,065
A 0112 Shift Pay	665	0	0	0	0
A 0220 Overtime	138,603	109,881	105,848	109,881	109,881
A 0345 Education Incentive	7,302	7,529	9,896	9,939	9,939
A 0420 Holiday Pay	1,966	0	442	0	0
A 0505 Unfunded Personal Services	0	(75,756)	0	0	0
A 0520 Clothing Allowance	5,121	4,816	5,978	4,816	4,816
Total	<u>1,246,245</u>	<u>1,168,939</u>	<u>1,488,483</u>	<u>1,422,701</u>	<u>1,422,701</u>

<u>Contractual Services:</u>					
B 1012 Consultant Services	150,787	225,000	260,000	225,000	225,000
B 1014 Court Cost / Legal Services	68,628	88,342	99,058	88,342	88,342
B 1024 Legal Fee	810,028	480,000	797,778	480,000	480,000
B 1235 Local Meeting Expense	3,451	4,824	2,993	4,824	4,824
B 1906 Contract Work	123,578	120,310	118,377	120,310	120,310
Total	<u>1,156,472</u>	<u>918,476</u>	<u>1,278,206</u>	<u>918,476</u>	<u>918,476</u>

SUMMARY OF POSITIONS

8350 Chief of Police	1	1	1	1	1
8200 Captain	0	0	0	2	2
8150 Sergeant	1	1	1	1	1
8100 Master Detective	1	0	0	0	0
8070 Detective	1	2	2	1	1
8060 Police Officer	5	4	4	3	3
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
1520 Director Special Projects	0	0	0	1	1
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	2	3	3	3	3
4360 Senior Paralegal Assistant	1	1	1	1	1
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>16</u>	<u>16</u>

CONTRACTUAL SERVICES

- B 1012 Consultant Services: Blueprint for the Future implementation costs.
- B 1014 Court Cost/Legal Services: The appropriation in this account is used to pay for expenses associated with litigations such as expert witness testimony.
- B 1024 Legal Fee: To pay for contracting with counsel outside the department.
- B 1235 Local Meeting Expense: This account is used to provide participation in various meetings and luncheons considered necessary to promote good public relations.
- B 1906 Contract Work: This account is used for legal library expenses, attorney registrations, and to provide financial support to the TIPS Hot Line. 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 services the Kansas City metropolitan area.

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

Activities: Risk Management

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	6,277,786	3,708,834	3,708,834	3,708,834	3,708,834
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	6,277,786	3,708,834	3,708,834	3,708,834	3,708,834
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	0	0	0	0	0
DETAIL					
<u>Contractual Services:</u>					
B 1415 Workers' Compensation	3,154,281	2,220,000	2,220,000	2,220,000	2,220,000
B 1420 Realty Insurance - City	105,194	116,221	116,221	116,221	116,221
B 1440 Prop Insur & Risk Mgmt	2,515,562	870,500	870,500	870,500	870,500
B 1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000
B 1916 Employee Bonds/Notary Fee	2,749	2,113	2,113	2,113	2,113
Total	6,277,786	3,708,834	3,708,834	3,708,834	3,708,834

CONTRACTUAL SERVICES:

B 1415	Workers' Compensation (WC): Self-retention program costs are transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims are paid. Amounts in excess of the transfer are paid from the above account which will be increased by appropriations transferred in from other general fund accounts. Estimated amount required	2,220,000		2,220,000	2,220,000
B 1420	Realty Insurance: Allocated by City for police occupied buildings.	116,221		116,221	116,221
B 1440	Property Insurance & Risk Management: Automobile & Professional Liability Self-Retention Aircraft (Helicopter) Insurance Department Equipment Insurance Commercial Crime/Fidelity Insur Accidental Death/Disability Insur Amounts Funded Elsewhere: PSST Helicopters Funding (Gap)	500,000 150,000 200,000 20,000 500 0 0		500,000 210,000 250,000 20,000 500 (60,000) (50,000)	500,000 210,000 250,000 20,000 500 0 (110,000)
	Amount shown above	870,500		870,500	870,500
B 1845	Settlement of Claims: Risk management costs related to legal settlements.	500,000		500,000	500,000
B 1916	Employee and Notary Bonds: The department is required by state statute to notarize certain documents. This detail covers the expenses related to employee notary fees and for bonds for certain department employees.				

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

Activities: Executive Officer / Professional Standards
Private Officers Licensing

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	104,383	108,083	100,368	244,597	244,597
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>104,383</u>	<u>108,083</u>	<u>100,368</u>	<u>244,597</u>	<u>244,597</u>
Law Enforcement Employees	0	0	0	3	3
Civilian Employees	1	1	1	0	0
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>3</u>	<u>3</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	102,576	113,686	98,561	241,586	241,586
A 0345 Education Incentive	1,205	1,205	1,204	1,205	1,205
A 0505 Unfunded Personal Services	0	(7,410)	0	0	0
A 0520 Clothing Allowance	602	602	603	1,806	1,806
Total	<u>104,383</u>	<u>108,083</u>	<u>100,368</u>	<u>244,597</u>	<u>244,597</u>

SUMMARY OF POSITIONS

1550 Deputy Chief - Civilian	1	1	1	0	0
8250 Major	0	0	0	1	1
8070 Detective	0	0	0	1	1
8060 Police Officer	0	0	0	1	1
4220 Administrative Assistant II	0	0	0	0	0
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>3</u>	<u>3</u>

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

Activities: Internal Audit Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	260,128	267,475	281,233	286,240	286,240
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>260,128</u>	<u>267,475</u>	<u>281,233</u>	<u>286,240</u>	<u>286,240</u>
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	1	1	1	1	1
Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
DETAIL					
Personal Services:					
A 0110 Salaries	253,203	276,269	272,123	277,026	277,026
A 0220 Overtime	2,731	4,698	4,593	4,698	4,698
A 0345 Education Incentive	2,387	2,710	2,710	2,710	2,710
A 0505 Unfunded Personal Services	0	(18,008)	0	0	0
A 0520 Clothing Allowance	1,807	1,806	1,807	1,806	1,806
Total	<u>260,128</u>	<u>267,475</u>	<u>281,233</u>	<u>286,240</u>	<u>286,240</u>

SUMMARY OF POSITIONS

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

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

Activities: Media Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	481,732	446,291	550,799	488,998	488,998
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>481,732</u>	<u>446,291</u>	<u>550,799</u>	<u>488,998</u>	<u>488,998</u>
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	5	4	4	4	4
Total	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	447,614	447,238	509,349	459,588	459,588
A 0112 Shift Pay	55	0	0	0	0
A 0220 Overtime	26,569	22,185	32,571	22,185	22,185
A 0345 Education Incentive	4,418	3,612	5,721	4,817	4,817
A 0420 Holiday Pay	387	0	147	0	0
A 0505 Unfunded Personal Services	0	(29,152)	0	0	0
A 0520 Clothing Allowance	2,689	2,408	3,011	2,408	2,408
Total	<u>481,732</u>	<u>446,291</u>	<u>550,799</u>	<u>488,998</u>	<u>488,998</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8070 Detective	0	0	0	1	1
8060 Police Officer	2	2	2	1	1
2200 Public Relations Specialist I	3	3	3	2	2
2210 Public Relations Specialist II	1	0	0	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR TERRORISM EARLY WARNING UNIT 021 1024**

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,127,635	1,022,921	1,359,248	316,842	316,842
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,127,635</u>	<u>1,022,921</u>	<u>1,359,248</u>	<u>316,842</u>	<u>316,842</u>
Law Enforcement Employees	12	12	12	4	4
Civilian Employees	4	4	4	0	0
Total	<u>16</u>	<u>16</u>	<u>16</u>	<u>4</u>	<u>4</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	1,070,508	1,066,717	1,289,343	301,342	301,342
A 0112	Shift Pay	0	0	1,230	0	0
A 0220	Overtime	36,695	8,274	47,836	8,274	8,274
A 0345	Education Incentive	10,521	9,634	10,964	4,216	4,216
A 0346	Other Incentive Pay	602	602	603	602	602
A 0420	Holiday Pay	1,444	0	0	0	0
A 0505	Unfunded Personal Services	0	(69,530)	0	0	0
A 0520	Clothing Allowance	7,865	7,224	9,272	2,408	2,408
Total		<u>1,127,635</u>	<u>1,022,921</u>	<u>1,359,248</u>	<u>316,842</u>	<u>316,842</u>

SUMMARY OF POSITIONS

8250	Major	1	1	1	0	0
8200	Captain	1	1	1	1	1
8150	Sergeant	3	3	3	1	1
8060	Police Officer	3	3	3	2	2
8070	Detective	4	4	4	0	0
1212	Analyst	1	1	1	0	0
2300	Analyst	2	2	2	0	0
4210	Administrative Assistant I	1	1	1	0	0
Total		<u>16</u>	<u>16</u>	<u>16</u>	<u>4</u>	<u>4</u>

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

Activities: Internal Affairs Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	867,830	936,130	916,521	982,966	982,966
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>867,830</u>	<u>936,130</u>	<u>916,521</u>	<u>982,966</u>	<u>982,966</u>
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	2	2	2	2	2
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	839,256	967,241	876,997	950,429	950,429
A 0220 Overtime	13,398	16,885	23,868	16,885	16,885
A 0345 Education Incentive	7,196	7,225	7,828	7,826	7,826
A 0420 Holiday Pay	291	0	0	0	0
A 0430 Court Pay	43	0	0	0	0
A 0505 Unfunded Personal Services	0	(63,047)	0	0	0
A 0520 Clothing Allowance	7,646	7,826	7,828	7,826	7,826
Total	<u>867,830</u>	<u>936,130</u>	<u>916,521</u>	<u>982,966</u>	<u>982,966</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	10	10	10	10	10
4210 Administrative Assistant I	2	2	2	0	0
4220 Administrative Assistant II	0	0	0	2	2
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

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

Activities: Intelligence Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,032,974	1,038,121	1,061,876	1,100,213	1,100,213
Contractual Services	179,330	180,000	178,313	180,000	180,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,212,304</u>	<u>1,218,121</u>	<u>1,240,189</u>	<u>1,280,213</u>	<u>1,280,213</u>
Law Enforcement Employees	14	14	14	14	14
Civilian Employees	0	0	0	0	0
Total	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	968,901	1,016,653	993,581	1,012,252	1,012,252
A 0220 Overtime	13,472	27,015	10,079	27,015	27,015
A 0345 Education Incentive	8,294	8,130	8,431	8,432	8,432
A 0420 Holiday Pay	33,634	44,162	41,354	44,086	44,086
A 0430 Court Pay	240	0	0	0	0
A 0505 Unfunded Personal Services	0	(66,267)	0	0	0
A 0520 Clothing Allowance	8,433	8,428	8,431	8,428	8,428
Total	<u>1,032,974</u>	<u>1,038,121</u>	<u>1,061,876</u>	<u>1,100,213</u>	<u>1,100,213</u>

<u>Contractual Services:</u>					
B 1810 Investigation Expense	179,330	180,000	178,313	180,000	180,000
Total	<u>179,330</u>	<u>180,000</u>	<u>178,313</u>	<u>180,000</u>	<u>180,000</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	11	11	11	11	11
Total	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

**DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR LAW ENFORCEMENT RESOURCE CENTER 021 1027**

Activities: Law Enforcement Resource Center, Terrorism Early Warning,
Homeland Security, PIC, Crime Analysis Center, Real Time Crime Center

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	1,270,626	1,270,626
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,270,626</u>	<u>1,270,626</u>
Law Enforcement Employees	0	0	0	14	14
Civilian Employees	0	0	0	11	11
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>25</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	0	0	0	1,249,972	1,249,972
A 0112 Shift Pay	0	0	0	2,892	2,892
A 0220 Overtime	0	0	0	0	0
A 0345 Education Incentive	0	0	0	9,334	9,334
A 0520 Clothing Allowance	0	0	0	8,428	8,428
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,270,626</u>	<u>1,270,626</u>

SUMMARY OF POSITIONS

8200 Captain	0	0	0	1	1
8150 Sergeant	0	0	0	3	3
8070 Detective	0	0	0	10	10
1212 Analyst	0	0	0	1	1
2300 Analyst	0	0	0	8	8
3230 Computer Services Analyst I	0	0	0	1	1
4210 Administrative Assistant I	0	0	0	1	1
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>25</u>

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

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

DETENTION UNIT

PROPERTY AND EVIDENCE UNIT

COMMUNICATIONS UNIT

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES ACTIVITIES**

Program: Executive Services Bureau 1030

The Executive Services Bureau is comprised of three elements: Fiscal Division, Facilities Management and Construction Division, and Logistical Support Division. 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 facilities management and construction pursuant to a sales tax dedicated for public safety capital projects. 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 exceed 13,000 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 1050

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 1050

The responsibilities of the Accounting & Payroll Section fall into four main categories: Accounting, Payroll, Grants, and Asset Forfeitures. The section processes all financial transactions for the Department. It ensures Department and statutory policies are complied with regarding acquisition and payment for goods and services. The section processes the Department payroll biweekly. The section also ensures payment of withholding taxes to various governmental entities. Grants are monitored and billed within the section to ensure accuracy and compliance with grant financial guidelines. Asset forfeitures are processed within the section.

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

Purchasing Section 1050

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

Supply Section 1050

The Supply Section/Warehouse maintains a store of goods, which supports the operation of the Department. The Supply Section is responsible for providing equipment, uniform needs, and office supplies for over one hundred elements. The warehouse provides printed materials and paper needs for the Department. The Supply Section also repairs and maintains over 4,000 firearms used by Department members. Meeting these needs requires sound controls over inventory, shipping, receiving, and restocking.

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

Sub-program: Facilities Management and Construction Division 1070

The Facilities Management and Construction Division office is responsible for coordinating the efforts of the Capital Improvements Unit and Building Operations Unit.

Activity: Capital Improvements Unit 1071

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

Activity: Building Operations Unit 1072

Building Operations Section 1072

The Building Operations Unit is responsible for the operation of approximately 1,000,000 square feet of space including adjacent parking lots and grounds at 31 different facilities. The Building Operations Unit's primary objective is to provide a safe working environment. This includes a wide range of maintenance and janitorial services to the facilities of the Department to allow elements to function at their highest peak of efficiency.

Building Security Section 1073

The Building Security Section is charged with providing security at Police Headquarters, Communications Building, and two parking lots located near Headquarters.

Sub-Program: Logistical Support Division 1220

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

Activity: Fleet Operations Unit 1222

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

The Fleet Operations Unit operates on a 24-7 basis. Monitoring of City owned underground fuel tanks and EPA compliance is handled by this unit. The police service station is a satellite operation that is managed from the unit. It provides around the clock fueling

service, towing service, and preventive maintenance to the entire fleet. The Fleet Operations Unit assembled two specialty show vehicles that are shown as its contribution toward Community Policing efforts. These vehicles allow unit members to interact with people from diverse communities within the City.

Activity: Communications Support Unit 1224

Communications Support Unit provides the management; technical operation, installation, and maintenance of the 800 MHz voice and data simulcast radio system for the City. This includes Police, Fire, MAST, Aviation, Public Works, Parks and Recreation, and other City departments.

Communications Support Unit personnel also provide repair service on sirens, public address systems, flashlights, and electronic equipment for Police and Fire. The unit performs installation, maintenance, and repair of radar equipment, Mobile Data Computers (MDC), and in-car video camera systems.

Activity: Detention Unit 1225

The Detention Unit has the primary responsibility for processing and temporary detention of individuals arrested for violations of city ordinances, state, and federal statute violations. Detention Unit members are charged with the responsibility to provide a safe, clean, and secure environment to persons detained in the facility. The Detention Unit functions 24 hours a day, 365 days a year as a support element for the temporary housing of arrested persons.

Activity: Property & Evidence Unit 1226

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

Activity: Communications Unit 1250

The Communications Unit is the primary answering point for 9-1-1 calls placed within the geographical boundaries of the City. All 9-1-1 calls are received by the Communications Unit with those calls intended for Fire/EMS transferred to their communications facility. Department call takers also process incoming non-emergency calls for police assistance as well as administrative calls received via the Department switchboard. In fiscal year 2009-10, the Department assumed the duties for dispatching Animal Control calls at the request of the City. In calendar year 2011, Department call takers handled more than 890,000 incoming phone calls.

The Telephone Service Officer (TSO) Section of the Communication Unit provides a means to alternatively handle some 9-1-1 calls by taking police reports where no officer response to the scene is necessary, providing information about police related matters, and giving directions. This section also assists the Violent Crimes Division by taking missing persons reports. During calendar year 2011, the TSO Section took over 10,000 calls including telephone reports, and informational calls from citizens.

Call takers and dispatchers use a computer aided dispatching system (CAD) that is funded by the City and interfaced with the Fire Department. Police's CAD system allows for transferring call data between the two departments and the ability to provide a coordinated response to a variety of incidents which require a mutual response. Dispatchers receive calls for service from the call takers via the CAD system and dispatch the appropriate officers from the respective patrol divisions. Dispatchers use the CAD system to manage these calls for service as well as record self-initiated activity by field units. In calendar year 2011, police dispatch operations recorded nearly 8,500,000 radio transmissions while handling over 1,100,000 CAD incidents.

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

Activities Bureau Office, Fiscal Division, Facilities Management and Construction Division,
and Logistical Support Division

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	13,851,450	13,494,102	15,204,536	15,023,971	15,023,971
Contractual Services	5,147,415	5,006,693	5,136,295	5,085,558	5,785,558
Commodities	7,541,274	6,685,092	7,906,937	6,919,092	6,919,092
Capital Outlay	765,826	0	0	0	0
Total	<u>27,305,965</u>	<u>25,185,887</u>	<u>28,247,768</u>	<u>27,028,621</u>	<u>27,728,621</u>
Law Enforcement Employees	18	18	18	19	19
Civilian Employees	298	298	298	298	298
Total	<u>316</u>	<u>316</u>	<u>316</u>	<u>317</u>	<u>317</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	12,384,011	14,161,484	13,253,833	14,430,796	14,430,796
A 0112 Shift Pay	147,669	146,046	150,829	173,520	173,520
A 0220 Overtime	1,127,112	785,716	1,576,242	785,716	785,716
A 0345 Education Incentive	40,185	34,627	51,063	51,179	51,179
A 0346 Other Incentive Pay	20,587	21,083	22,909	22,289	22,289
A 0420 Holiday Pay	167,845	208,975	183,430	207,043	207,043
A 0430 Court Pay	1,944	1,248	344	1,248	1,248
A 0505 Unfunded Personal Services	0	(923,073)	0	0	0
A 0510 Salary Savings Assessment	0	(864,880)	0	(572,502)	(572,502)
A 0520 Clothing Allowance	25,751	22,876	25,886	24,682	24,682
A 0999 Charge out Per. Serv	(63,654)	(100,000)	(60,000)	(100,000)	(100,000)
Total	<u>13,851,450</u>	<u>13,494,102</u>	<u>15,204,536</u>	<u>15,023,971</u>	<u>15,023,971</u>
<u>Contractual Services:</u>					
B 1006 Audit Expense	91,174	88,790	185,154	88,790	88,790
B 1034 Tow Expenses	24,365	28,612	25,865	28,612	28,612
B 1036 Training	18,535	23,205	18,745	23,205	23,205
B 1207 RFP & Bid Ads	901	1,058	909	1,058	1,058
B 1230 Freight	74,195	85,752	75,821	85,752	85,752
B 1240 Postage	43,496	77,000	47,512	77,000	77,000
B 1325 Printing & Duplicating	14,448	24,000	20,440	24,000	24,000
B 1505 Electricity	1,025,277	900,532	998,546	900,532	900,532
B 1510 Gas for Heating	111,181	203,301	125,735	203,301	203,301
B 1515 Sewer Services	1,431	1,627	1,413	1,627	1,627
B 1520 Steam	36,256	104,572	0	0	0
B 1535 Telephone Expense	837,760	1,031,083	793,416	1,031,083	1,031,083
B 1536 Network Connectivity	787,443	741,432	770,120	741,432	741,432
B 1540 Water	54,175	60,175	50,248	60,175	60,175
B 1602 Contract Repairs	33,686	26,349	30,513	26,349	26,349
B 1604 Repair of Buildings	3,650	0	0	0	0
B 1606 Cleaning & Painting	4,078	3,104	3,444	3,104	3,104
B 1610 Pest Extermination	8,516	8,576	7,756	8,576	8,576
B 1615 Mowing and Weed Control	32,780	36,234	31,502	36,234	36,234
B 1616 Laundry Expenses	64,740	44,822	59,061	44,822	44,822
B 1620 Comp Software Mtn	320,636	245,815	429,742	245,815	295,815
B 1622 Repair of Office Equipment	18,369	15,171	18,838	15,171	15,171
B 1624 Refuse	2,302	2,278	2,491	2,278	2,278
B 1628 Repair Plant Equipment	43,161	0	0	0	0
B 1630 Rep. Oper. Equipment	138,164	144,748	173,854	122,777	772,777
B 1637 Car Washes	71,543	70,166	70,885	70,166	70,166
B 1646 Locksmith & Keys	10,902	6,695	11,207	6,695	6,695
B 1698 Repair & Mtn Services	9,664	2,318	13,204	2,318	2,318
B 1710 Rent of Buildings and Office	876,176	620,542	620,542	825,950	825,950
B 1735 Rent/Office Machines	258,005	273,542	297,446	273,542	273,542
B 1902 Alarms and Time Clocks	9,914	3,448	11,449	3,448	3,448
B 1906 Contract Work	90,076	98,833	210,130	98,833	98,833
B 1912 Dues and Memberships	20,384	24,462	20,240	24,462	24,462
B 1948 Document Shredding	10,032	8,451	10,067	8,451	8,451
Total	<u>5,147,415</u>	<u>5,006,693</u>	<u>5,136,295</u>	<u>5,085,558</u>	<u>5,785,558</u>

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
<u>Commodities:</u>					
C 2110 Office Supplies	366,841	360,625	357,415	360,625	360,625
C 2115 Subscriptions	25,621	13,967	26,846	13,967	13,967
C 2210 Food	54,664	62,575	55,623	62,575	62,575
C 2320 Licenses/Automobile	7,372	15,187	6,848	15,187	15,187
C 2328 Maintenance Material	172,934	161,719	163,006	161,719	161,719
C 2332 Fleet Materials	65,043	71,690	61,276	71,690	71,690
C 2334 Gas/Oil/Lubricants	3,469,867	3,605,115	3,626,420	3,839,115	3,839,115
C 2410 Lab/Medical Supplies	5,692	6,419	5,323	6,419	6,419
C 2615 Maintenance Material	270,664	390,000	421,953	390,000	390,000
C 2625 Minor Equipment	1,907,876	911,748	1,846,691	911,748	911,748
C 2630 Vehicle Repair Parts	858,012	794,982	962,498	794,982	794,982
C 2730 In Car Video Cameras	69,840	50,000	52,504	50,000	50,000
C 2735 Wearing Apparel	286,652	251,065	361,352	251,065	251,065
C 2998 Charge In	37,344	40,000	28,672	40,000	40,000
C 2999 Charge Out-Commodities	(57,359)	(50,000)	(69,490)	(50,000)	(50,000)
Total	<u>7,541,274</u>	<u>6,685,092</u>	<u>7,906,937</u>	<u>6,919,092</u>	<u>6,919,092</u>
<u>Capital Outlay:</u>					
E 3406 Computer Equipment	(158)	0	0	0	0
E 3420 Motor Vehicles	765,984	0	0	0	0
Total	<u>765,826</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>27,305,965</u></u>	<u><u>25,185,887</u></u>	<u><u>28,247,768</u></u>	<u><u>27,028,621</u></u>	<u><u>27,728,621</u></u>

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

Activities: Bureau Office

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	184,531	188,279	192,954	203,146	203,146
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>184,531</u>	<u>188,279</u>	<u>192,954</u>	<u>203,146</u>	<u>203,146</u>
Law Enforcement	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	180,059	193,018	189,643	195,606	195,606
A 0220 Overtime	1,103	4,228	0	4,228	4,228
A 0345 Education Incentive	2,192	2,410	2,107	2,108	2,108
A 0505 Unfunded Personal Services	0	(12,581)	0	0	0
A 0520 Clothing Allowance	1,177	1,204	1,204	1,204	1,204
Total	<u>184,531</u>	<u>188,279</u>	<u>192,954</u>	<u>203,146</u>	<u>203,146</u>

SUMMARY OF POSITIONS

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

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

Activities: Fiscal Division Office

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	141,119	138,456	147,625	149,704	149,704
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>141,119</u>	<u>138,456</u>	<u>147,625</u>	<u>149,704</u>	<u>149,704</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	139,475	146,177	145,988	148,199	148,199
A 0220 Overtime	0	0	131	0	0
A 0345 Education Incentive	1,042	1,205	903	903	903
A 0505 Unfunded Personal Services	0	(9,528)	0	0	0
A 0520 Clothing Allowance	602	602	603	602	602
Total	<u>141,119</u>	<u>138,456</u>	<u>147,625</u>	<u>149,704</u>	<u>149,704</u>

SUMMARY OF POSITIONS

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

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

Activities: Budget Unit
Budget Preparation & Control Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	348,128	344,907	281,552	283,629	283,629
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>348,128</u>	<u>344,907</u>	<u>281,552</u>	<u>283,629</u>	<u>283,629</u>
Law Enforcement	1	1	1	0	0
Civilian Employees	4	4	4	4	4
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	341,911	358,772	274,757	275,916	275,916
A 0220 Overtime	2,322	5,003	4,023	5,003	5,003
A 0345 Education Incentive	3,293	3,915	2,751	2,710	2,710
A 0505 Unfunded Personal Services	0	(23,385)	0	0	0
A 0520 Clothing Allowance	602	602	21	0	0
Total	<u>348,128</u>	<u>344,907</u>	<u>281,552</u>	<u>283,629</u>	<u>283,629</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	0	0
1490 Manager	0	0	0	1	1
1640 Administrative Supervisor	1	1	1	0	0
3610 Fiscal Administrator II	2	2	2	2	2
3620 Fiscal Administrator III	1	1	1	1	1
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FINANCIAL SERVICES UNIT 021 1050**

Activities: Financial Services Unit
Purchasing Section, Accounting & Payroll Section, Supply Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,504,977	1,425,950	1,614,750	1,553,279	1,553,279
Contractual Services	2,463,550	2,595,557	2,776,026	2,595,557	2,595,557
Commodities	2,630,027	1,583,824	2,626,299	1,583,824	1,583,824
Capital Outlay	(158)	0	0	0	0
Total	<u>6,598,396</u>	<u>5,605,331</u>	<u>7,017,075</u>	<u>5,732,660</u>	<u>5,732,660</u>
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	22	22	22	22	22
Total	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>

DETAIL

<u>Personal Services:</u>					
A 0110 Salaries	1,441,451	1,472,296	1,537,208	1,502,152	1,502,152
A 0220 Overtime	49,687	34,870	60,642	34,870	34,870
A 0345 Education Incentive	10,626	12,343	13,889	13,849	13,849
A 0420 Holiday Pay	431	0	0	0	0
A 0505 Unfunded Personal Services	0	(95,967)	0	0	0
A 0520 Clothing Allowance	2,782	2,408	3,011	2,408	2,408
Total	<u>1,504,977</u>	<u>1,425,950</u>	<u>1,614,750</u>	<u>1,553,279</u>	<u>1,553,279</u>

<u>Contractual Services:</u>					
B 1006 Audit Expense	91,174	88,790	185,154	88,790	88,790
B 1036 Training	0	0	220	0	0
B 1207 RFP & Bid Ads	901	1,058	909	1,058	1,058
B 1240 Postage	43,496	77,000	47,512	77,000	77,000
B 1325 Printing	14,448	24,000	20,440	24,000	24,000
B 1535 Telephone	837,760	1,031,083	793,416	1,031,083	1,031,083
B 1536 Network Connectivity	751,664	713,917	736,317	713,917	713,917
B 1616 Laundry Expenses	64,740	44,822	59,061	44,822	44,822
B 1620 Comp Software Mtn	282,978	219,898	396,888	219,898	219,898
B 1622 Repair of Office Equipment	18,369	15,171	18,838	15,171	15,171
B 1698 Repair & Mtn Services	613	286	2,153	286	286
B 1735 Rent/Office Machines	258,005	273,542	297,446	273,542	273,542
B 1902 Alarms and Time Clocks	9,914	3,448	11,449	3,448	3,448
B 1906 Contract Work	69,104	78,080	185,983	78,080	78,080
B 1912 Dues and Memberships	20,384	24,462	20,240	24,462	24,462
Total	<u>2,463,550</u>	<u>2,595,557</u>	<u>2,776,026</u>	<u>2,595,557</u>	<u>2,595,557</u>

<u>Commodities:</u>					
C 2110 Office Supplies	366,841	360,625	357,415	360,625	360,625
C 2115 Subscriptions	25,621	13,967	26,846	13,967	13,967
C 2410 Lab / Medical Supplies	5,692	6,419	5,323	6,419	6,419
C 2625 Minor Equipment	1,907,876	911,748	1,846,691	911,748	911,748
C 2735 Wearing Apparel	286,653	251,065	361,352	251,065	251,065
C 2998 Charge In	37,344	40,000	28,672	40,000	40,000
Total	<u>2,630,027</u>	<u>1,583,824</u>	<u>2,626,299</u>	<u>1,583,824</u>	<u>1,583,824</u>

<u>Capital Outlay:</u>					
E 3406 Computer Equipment	(158)	0	0	0	0
Total	<u>(158)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS

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

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FINANCIAL SERVICES UNIT 021 1050**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
<u>CONTRACTUAL SERVICES:</u>					
B 1006	Audit Expenses: This detail funds the independent audits of the department's fiscal activity as required by state statutes.				
B 1207	Advertising: Provides payment for bid solicitations.				
B 1240	Postage: This detail provides for the department's postage expense.				
B 1325	Printing: This detail provides for printing of documents by outside vendors.				
B 1535	Telephone Expense: Expenses associated with equipment lease costs and day to day operations of the department voice and internet systems.				
		529,228		513,421	513,421
		7,864		7,864	7,864
		80,912		80,912	80,912
		48,000		48,000	48,000
		39,198		39,198	39,198
		1,200		1,200	1,200
		314,910		290,000	290,000
		7,800		2,275	2,275
		46,801		52,000	52,000
		(44,830)		(3,787)	(3,787)
		1,031,083		1,031,083	1,031,083
B 1536	Network Connectivity: Costs associated with department data systems.				
		310,000		341,740	341,740
		325,000		325,000	325,000
		20,400		20,400	20,400
		8,811		8,811	8,811
		16,700		8,000	8,000
		4,800		4,800	4,800
		9,000		9,000	9,000
		12,480		8,400	8,400
		24,193		40,000	40,000
		11,000		11,000	11,000
		674		674	674
		3,075		3,075	3,075
		37,012		24,012	24,012
		27,515		27,515	27,515
		(69,228)		(90,995)	(90,995)
		741,432		741,432	741,432
		Amounts Funded Elsewhere:			
		(27,515)		(27,515)	(27,515)
		713,917		713,917	713,917
B 1616	Laundry Expenses: This detail provides for the department's total laundry expense. Such items as shop uniforms and door mats are laundered by outside vendors for the department.				
B 1620	Software maintenance: Annual agreements.				
	<u>Computer Maintenance:</u>				
		132,500		132,500	132,500
		52,000		125,000	125,000
		0		80,000	80,000
		3,109		3,109	0
		3,600		3,600	0
		10,000		10,000	10,000
	<u>Software Maintenance:</u>				
		0		0	2,000
		849		849	849
		999		1,000	1,000
		0		6,600	6,600
		0		3,000	3,100
		0		35,000	35,000
		10,230		10,230	10,000
		3,500		3,500	3,500
		2,500		2,500	2,500
		485		485	485
		4,000		11,200	11,200
		1,450		1,450	1,550
		9,500		12,000	12,000
		1,000		1,000	1,000
		485		485	485

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FINANCIAL SERVICES UNIT 021 1050**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
Huber - AS/400 Software		18,000		20,000	20,000
I Got Hit - Accident Investigations		699		699	699
IBM - i2 - Financial Investigations		2,800		2,800	3,200
Insight - Video Servers		974		974	974
Interface Systems - Tool Crib		675		675	675
IP Vision -		0		0	6,600
Knowledge Computing - Facial Recognition		6,300		6,300	6,300
Leads On Line - Pawn Shop Tracking		3,168		30,000	30,000
Locate Plus - Homicide Software		1,650		1,650	1,650
McKinzie - Crime Scene/Vehicle Crash Mappin		2,312		2,312	2,312
Meterologix - Helicopter Flight Alerts		2,148		2,148	2,148
MHC - ACH and Epay		2,600		3,000	3,000
MicroFocus - Mainframe rehosting		75,000		38,000	30,000
Namescape - Rdirectory+Mypassword		3,570		3,570	3,570
Net Motion - MDC Encryption		26,500		35,000	30,000
New World - Accounting Software		50,000		45,000	45,000
Periscope - Commodity Codes		650		650	200
RBS (Ricoh) EFI - Digital Storefront Workflow		10,000		10,000	10,000
Rec Tec - Crash Software		600		600	300
Rocket - Passport Web to Host		0		0	20,000
Software House - Nessus		1,500		1,500	1,500
Syncsort		0		7,177	7,177
Thwart - SSL Encryption		649		649	649
Vanguard - RACF		0		3,834	3,834
Ventronic - Crash Data Recorder		495		495	495
Vision Solutions - Itera Financial backup		4,000		4,000	4,000
VM Ware		7,536		75,000	50,000
World Wide - Insight Video Servers		0		0	1,000
World Wide - Symantec Backup for VMWare		300		300	300
World Wide - Symantec PC Anywhere		0		0	30
World Wide - Synapps		2,400		2,400	2,400
World Wide - TechNet		620		1,300	1,300
Zephyr - Passport Emulation		33,000		33,000	10,000
Zoho - Manage Engine Service Desk Plus		11,590		11,590	11,590
Funding (Gap) Surplus		(286,045)		(568,233)	(529,774)
Amount shown above		219,898		219,898	219,898

- 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 & Mtrc 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: Certifications and memberships for various local, state, and national policing organizations and professional / technical associations.

COMMODITIES:

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

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FINANCIAL SERVICES UNIT 021 1050**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
Standard Officer Issue:					
Bullet Resistant Vests		217,000		226,982	226,982
Vest Cover Replacement		6,000		3,138	3,138
Batons		14,280		14,280	14,280
Breathing Apparatus - HEPA Air Filters		3,000		3,000	3,000
Duty Leather and Weapon Holsters		93,892		93,892	93,892
Gas, Smoke, Capsicum Spray, Flash/Bangs		18,000		18,000	18,000
Handcuffs		5,875		5,875	5,875
Helmets (Repair and Replacement)		83,000		83,000	83,000
Tasers		74,075		74,075	74,075
Total Standard Issue		<u>515,122</u>		<u>522,242</u>	<u>522,242</u>
Ammunition		300,000		300,000	300,000
Ammunition - special training		30,000		30,000	30,000
Simunitions		50,000		50,000	50,000
Barrier Tape		5,022		5,022	5,022
Batteries - D, C, AAA & 9-volt		20,000		20,000	20,000
Batteries - rechargeable		20,000		20,000	20,000
Boots - Motorcycle, Bomb & Arson, Helicopter, Prop/Evidence		14,175		14,175	14,175
CD, DVD, Recording Cassettes		25,000		25,000	25,000
Disposable Blankets		1,380		1,380	1,380
Disposable Clothing/Gloves		30,000		30,000	30,000
Disposable Slippers		2,000		2,000	2,000
Drug Test Kits		33,000		33,000	33,000
Evidence Tape		9,818		9,818	9,818
Fingerprint Supplies		15,000		15,000	15,000
Flags		3,500		3,500	3,500
Flares		28,950		28,950	28,950
Gun Cleaning Equipment		2,500		2,500	2,500
Gun Parts		6,800		6,800	6,800
Personal Protection Equipment		57,750		57,750	57,750
Prisoner ID Bracelets		12,000		12,000	12,000
Sacks for property and evidence		20,000		20,000	20,000
Sanitized hand wipes & cleaner		9,100		9,100	9,100
Stop Sticks		5,749		5,749	5,749
Misc Officer Equipment		80,000		80,000	80,000
Misc Policing Equipment		251,197		251,197	251,197
Total funding required		<u>1,548,063</u>		<u>1,555,183</u>	<u>1,555,183</u>
Funding Gap		<u>(636,315)</u>		<u>(643,435)</u>	<u>(643,435)</u>
Amount shown above		911,748		911,748	911,748
C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.					
C 2998 Charge In: 50% match for bullet resistant vest c		40,000		40,000	40,000

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

Activities: Facilities Management and Construction Division Office

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	100,270	98,769	100,368	106,187	106,187
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>100,270</u>	<u>98,769</u>	<u>100,368</u>	<u>106,187</u>	<u>106,187</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	0	0	0	0	0
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	98,165	103,723	98,561	104,380	104,380
A 0220 Overtime	298	0	0	0	0
A 0345 Education Incentive	1,205	1,205	1,204	1,205	1,205
A 0505 Unfunded Personal Services	0	(6,761)	0	0	0
A 0520 Clothing Allowance	602	602	603	602	602
Total	<u>100,270</u>	<u>98,769</u>	<u>100,368</u>	<u>106,187</u>	<u>106,187</u>

SUMMARY OF POSITIONS

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

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

Activities: Capital Improvements Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	327,668	294,081	353,120	367,824	367,824
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>327,668</u>	<u>294,081</u>	<u>353,120</u>	<u>367,824</u>	<u>367,824</u>
Law Enforcement	4	4	4	5	5
Civilian Employees	0	0	0	0	0
Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	310,868	302,813	330,523	355,615	355,615
A 0220 Overtime	9,856	4,985	15,746	4,985	4,985
A 0345 Education Incentive	3,863	3,613	3,990	4,214	4,214
A 0420 Holiday Pay	398	0	0	0	0
A 0505 Unfunded Personal Services	0	(19,738)	0	0	0
A 0520 Clothing Allowance	2,683	2,408	2,861	3,010	3,010
Total	<u>327,668</u>	<u>294,081</u>	<u>353,120</u>	<u>367,824</u>	<u>367,824</u>

<u>SUMMARY OF POSITIONS</u>					
8200 Captain	1	1	1	0	0
8150 Sergeant	0	0	0	1	1
8060 Police Officer	3	3	3	4	4
Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>

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

Activities: Building Operations Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,163,975	1,172,148	1,276,499	1,281,801	1,281,801
Contractual Services	2,281,499	2,040,102	1,920,115	2,118,967	2,118,967
Commodities	173,144	161,719	163,006	161,719	161,719
Capital Outlay	0	0	0	0	0
Total	<u>3,618,618</u>	<u>3,373,969</u>	<u>3,359,620</u>	<u>3,562,487</u>	<u>3,562,487</u>
Civilian Employees	36	36	36	36	36
Total	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,048,728	1,259,365	1,150,852	1,294,112	1,294,112
A 0112 Shift Pay	13,361	13,014	14,092	14,460	14,460
A 0220 Overtime	96,917	107,976	107,357	107,976	107,976
A 0345 Education Incentive	882	1,205	2,007	2,108	2,108
A 0346 Other Incentive Pay	2,410	2,408	1,843	1,204	1,204
A 0420 Holiday Pay	1,677	0	348	0	0
A 0505 Unfunded Personal Services	0	(82,088)	0	0	0
A 0510 Salary Savings Assessment	0	(129,732)	0	(138,059)	(138,059)
Total	<u>1,163,975</u>	<u>1,172,148</u>	<u>1,276,499</u>	<u>1,281,801</u>	<u>1,281,801</u>
<u>Contractual Services:</u>					
B 1230 Freight	74,195	85,752	75,821	85,752	85,752
B 1505 Electricity	986,126	874,792	966,395	874,792	874,792
B 1510 Gas for Heating	111,181	203,301	125,735	203,301	203,301
B 1515 Sewer Services	1,431	1,627	1,413	1,627	1,627
B 1520 Steam	36,256	104,572	0	0	0
B 1540 Water	54,175	60,175	50,248	60,175	60,175
B 1604 Repair of Buildings	3,650	0	0	0	0
B 1606 Cleaning & Painting	4,078	3,104	3,444	3,104	3,104
B 1610 Pest Extermination	8,516	8,576	7,756	8,576	8,576
B 1615 Mowing and Weed Control	32,780	36,234	31,502	36,234	36,234
B 1624 Refuse	2,302	2,278	2,491	2,278	2,278
B 1628 Repair Plant Equipment	43,161	0	0	0	0
B 1630 Repair Operating Equipment	17,487	21,971	2,443	0	0
B 1646 Locksmith & Keys	10,902	6,695	11,207	6,695	6,695
B 1698 Repair & Mtnc Services	9,051	2,032	11,051	2,032	2,032
B 1710 Rent Buildings & Offices	876,176	620,542	620,542	825,950	825,950
B 1948 Document Shredding	10,032	8,451	10,067	8,451	8,451
Total	<u>2,281,499</u>	<u>2,040,102</u>	<u>1,920,115</u>	<u>2,118,967</u>	<u>2,118,967</u>
<u>Commodities:</u>					
C 2328 Maintenance Material	172,934	161,719	163,006	161,719	161,719
Total	<u>173,144</u>	<u>161,719</u>	<u>163,006</u>	<u>161,719</u>	<u>161,719</u>

SUMMARY OF POSITIONS

1700 Operations Manager	1	1	1	1	1
1710 Operations Assistant Manager	2	2	2	2	2
5050 Building Ops Technician I	15	15	15	3	3
5060 Building Ops Technician II	11	11	11	19	19
5090 Building Ops Technician III	4	4	4	8	8
5100 Building Ops Technician IV	2	2	2	2	2
5110 Operations Supervisor I	1	1	1	1	1
Total	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
CONTRACTUAL SERVICES					
B 1230	Freight and Hauling: This detail provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal		85,752	85,752	85,752
B 1505	Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.				
	Estimated amount required		851,254	851,254	851,254
	Radio Towers		25,740	25,740	25,740
	Covert locations		23,538	23,538	23,538
	Total funding required		900,532	900,532	900,532
	Amounts Funded Elsewhere:				
	Radio Towers		(25,740)	(25,740)	(25,740)
	Amount shown above		874,792	874,792	874,792
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
	Estimated amount required		164,117	164,117	164,117
	Propane		25,399	25,399	25,399
	Covert locations		13,785	13,785	13,785
	Amount shown above		203,301	203,301	203,301
B 1515	Sewer Services: Miscellaneous sewage and septic charges.				
	Estimated amount required		1,627	1,627	1,627
B 1520	Steam: Steam heating at Police HQ.		104,572	0	0
B 1540	Water: This account is used to provide for water service to the various department facilities.				
	Estimated amount required		60,175	60,175	60,175
B 1604	Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, etc. now paid from PSST Fund 232		0	0	0
B 1606	Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.		3,104	3,104	3,104
B 1610	Pest Extermination: Provides insect and rodent control, (used to include mowing department facilities).		8,576	8,576	8,576
B 1615	Mowing and Weed Control:		36,234	36,234	36,234
B 1624	Refuse: Mounted patrol waste.		2,278	2,278	2,278
B 1628	Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.		0	0	0
B 1630	Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, etc. now paid from PSST Fund 232		21,971	0	0
B 1698	Repair & Mtn Services: Plumbing repairs, floor drain clean out, etc.		2,032	2,032	2,032
B 1710	Rent of Buildings: Provides for the rent of the following facilities which are leased by the department.				
	Covert Locations		205,408	205,408	205,408
	Century Towers		362,085	620,542	620,542
	SCU		206,000	206,000	206,000
	Warehouse		51,324	0	0
	Parking Lots		1,725	0	0
	Funding (Gap)		(206,000)	(206,000)	(206,000)
	Amount shown above		620,542	825,950	825,950
B 1948	Document Shredding: On-site service.		8,451	8,451	8,451
COMMODITIES					
C 2328	Building Maintenance Materials: Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.		161,719	161,719	161,719

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

Activities: Building Security

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	233,593	252,907	245,553	274,544	274,544
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>233,593</u>	<u>252,907</u>	<u>245,553</u>	<u>274,544</u>	<u>274,544</u>
Civilian Employees	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	223,312	254,605	231,141	259,646	259,646
A 0112 Shift Pay	2,891	2,892	2,891	2,892	2,892
A 0220 Overtime	7,335	12,006	11,459	12,006	12,006
A 0420 Holiday Pay	55	0	0	0	0
A 0430 Court Pay	0	0	62	0	0
A 0505 Unfunded Personal Services	0	(16,596)	0	0	0
Total	<u>233,593</u>	<u>252,907</u>	<u>245,553</u>	<u>274,544</u>	<u>274,544</u>

SUMMARY OF POSITIONS

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

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

Activities: Logistical Support Division

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	151,314	145,349	159,147	156,323	156,323
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>151,314</u>	<u>145,349</u>	<u>159,147</u>	<u>156,323</u>	<u>156,323</u>
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	146,900	151,490	151,336	152,590	152,590
A 0220 Overtime	2,793	2,228	6,305	2,228	2,228
A 0345 Education Incentive	903	903	903	903	903
A 0420 Holiday Pay	116	0	0	0	0
A 0505 Unfunded Personal Services	0	(9,874)	0	0	0
A 0520 Clothing Allowance	602	602	603	602	602
Total	<u>151,314</u>	<u>145,349</u>	<u>159,147</u>	<u>156,323</u>	<u>156,323</u>

SUMMARY OF POSITIONS

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

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

Activities: Fleet Operations Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,959,996	1,904,502	2,227,165	1,995,350	1,995,350
Contractual Services	180,541	171,773	173,971	171,773	171,773
Commodities	4,370,514	4,462,492	4,556,709	4,696,492	4,696,492
Capital Outlay	765,984	0	0	0	0
Total	<u>7,277,035</u>	<u>6,538,767</u>	<u>6,957,845</u>	<u>6,863,615</u>	<u>6,863,615</u>
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	43	43	43	43	43
Total	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>

DETAIL

<u>Personal Services:</u>					
A 0110 Salaries	1,836,242	2,054,227	1,908,837	2,069,020	2,069,020
A 0112 Shift Pay	21,277	23,136	18,689	20,244	20,244
A 0220 Overtime	80,562	23,725	283,541	23,725	23,725
A 0345 Education Incentive	2,572	2,409	2,710	2,709	2,709
A 0420 Holiday Pay	6,765	8,750	1,299	0	0
A 0505 Unfunded Personal Services	0	(133,899)	0	0	0
A 0510 Salary Savings Assessment	0	(86,488)	0	(134,194)	(134,194)
A 0520 Clothing Allowance	12,578	12,642	12,089	13,846	13,846
Total	<u>1,959,996</u>	<u>1,904,502</u>	<u>2,227,165</u>	<u>1,995,350</u>	<u>1,995,350</u>

<u>Contractual Services:</u>					
B 1034 Tow - In Expense	24,365	28,612	25,865	28,612	28,612
B 1602 Contract Repairs	33,686	26,349	30,513	26,349	26,349
B 1620 Comp Software Mtn	8,823	0	4,411	0	0
B 1630 Repair Operating Equipment	21,152	25,893	18,150	25,893	25,893
B 1637 Car Washes	71,543	70,166	70,885	70,166	70,166
B 1906 Contract Work	20,972	20,753	24,147	20,753	20,753
Total	<u>180,541</u>	<u>171,773</u>	<u>173,971</u>	<u>171,773</u>	<u>171,773</u>

<u>Commodities:</u>					
C 2320 Licenses / Auto	7,372	15,187	6,848	15,187	15,187
C 2332 Maintenance Material	65,043	71,690	61,276	71,690	71,690
C 2334 Gas / Oil / Lubricant	3,469,867	3,605,115	3,626,420	3,839,115	3,839,115
C 2630 Vehicle Repair Parts	828,232	770,500	862,165	770,500	770,500
Total	<u>4,370,514</u>	<u>4,462,492</u>	<u>4,556,709</u>	<u>4,696,492</u>	<u>4,696,492</u>

<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	765,984	0	0	0	0
Total	<u>765,984</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
5210 Fleet Operations Technician I	10	10	10	10	10
5230 Fleet Operations Technician II	22	22	22	22	22
5270 Operations Supervisor II	7	7	7	7	7
6250 Inventory Specialist I	3	3	3	3	3
Total	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
<u>CONTRACTUAL SERVICES</u>					
B 1034	Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.				
B 1602	Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.				
B 1630	Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as gasoline pumps, hydraulic lifts, jacks, pneumatic wrenches, etc.				
B 1637	Car Washes: This account funds the cost of cleaning and washing department vehicles.				
B 1906	Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.				
<u>COMMODITIES</u>					
C 2320	Licenses/Automobiles: This detail provides for state license plates for the unmarked fleet and tags for the vehicles in the marked fleet. Fees pertaining to car titles 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:				
	Gallons of Gasoline	1,170,000		1,170,000	1,170,000
	Price per Gallon	3,0000		3,2000	3,2000
	Amount Required for Gasoline	3,510,000		3,744,000	3,744,000
	Engine Oil	5,500	53,680	68,860	68,860
	Transmission Fluid	1,000	12,576	12,600	12,600
	Lubricant Cooler	550	3,366	4,262	4,262
	Windshield Solvent	2,200	1,944	2,574	2,574
	Differential Oil - drums	9	965	2,303	2,303
	Chassis Lube - tubes	40	84	105	105
	Refrigerant R-134-A - lb	50	7,500	12,500	12,500
	Environmental Services	as needed	1,000	1,000	1,000
	Industrial Solvents	as needed	14,000	14,000	14,000
	Helicopter petroleum products		96,000	96,000	96,000
	Total funding required	3,701,115		3,958,204	3,958,204
	Amounts Funded Elsewhere:				
	Helicopters	(96,000)		(96,000)	(96,000)
	Funding (Gap)	0		(23,089)	(23,089)
	Amount shown above	3,605,115		3,839,115	3,839,115
C 2630	Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.				
		770,500		770,500	770,500
<u>CAPITAL OUTLAY</u>					
E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
	Vehicles to maintain fleet	8,096,000		7,400,000	7,400,000
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(1,956,950)		(1,956,950)	(2,000,000)
	Amount sought from other sources	(6,139,050)		(5,443,050)	(5,400,000)
	Amount shown above	0		0	0

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
<u>CONTRACTUAL SERVICES</u>					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.	25,740		25,740	25,740
B 1536	Network Connectivity: Line charges directly related to the radio system. Amount required	27,515		27,515	27,515
B 1620	Comp Software Mtnc: Work order management/inventory software	25,917		25,917	25,917
	Harris agreement	0		0	50,000
	Amount shown above	25,917		25,917	75,917
B 1630	Repair of Operator Equipment: Tower Site and other equipment	40,000		40,000	40,000
	NICE - Logging Recorder	38,240		38,240	38,240
	MDC Maintenance	7,500		7,500	7,500
	Police Equip Maintenance	11,144		11,144	11,144
	Motorola agreement	0		0	650,000
	Total	96,884		96,884	746,884
<u>COMMODITIES</u>					
C 2615	Radio Maintenance Material: This detail provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment. City-wide radio backbone and police radio parts.	340,000		340,000	340,000
	Radio parts to be charged out to other City departments.	50,000		50,000	50,000
	Total	390,000		390,000	390,000
C 2630	Parts - Vehicles: For smart sirens.	24,482		24,482	24,482
C 2730	In-Car Video Equipment: Wear / tear.	50,000		50,000	50,000

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR DETENTION UNIT 021 1225**

Activities: Detention Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,602,860	1,521,038	1,714,863	1,767,303	1,767,303
Contractual Services	0	0	0	0	0
Commodities	54,664	62,575	55,623	62,575	62,575
Capital Outlay	0	0	0	0	0
Total	<u>1,657,524</u>	<u>1,583,613</u>	<u>1,770,486</u>	<u>1,829,878</u>	<u>1,829,878</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	41	41	41	41	41
Total	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>

DETAIL					
Personal Services:					
A 0110 Salaries	1,247,492	1,586,774	1,324,967	1,609,099	1,609,099
A 0112 Shift Pay	35,294	34,704	32,006	44,826	44,826
A 0220 Overtime	281,847	192,853	346,440	192,853	192,853
A 0345 Education Incentive	4,316	2,408	5,219	5,117	5,117
A 0346 Other Incentive Pay	203	602	0	0	0
A 0420 Holiday Pay	31,578	21,496	5,346	0	0
A 0430 Court Pay	1,528	1,248	282	1,248	1,248
A 0505 Unfunded Personal Services	0	(103,429)	0	0	0
A 0510 Salary Savings Assessment	0	(216,220)	0	(86,442)	(86,442)
A 0520 Clothing Allowance	602	602	603	602	602
Total	<u>1,602,860</u>	<u>1,521,038</u>	<u>1,714,863</u>	<u>1,767,303</u>	<u>1,767,303</u>

Commodities:					
C 2210 Food	54,664	62,575	55,623	62,575	62,575

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

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

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

Activities: Property & Evidence Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	601,373	533,395	641,750	674,597	674,597
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>601,373</u>	<u>533,395</u>	<u>641,750</u>	<u>674,597</u>	<u>674,597</u>
Law Enforcement Employees	2	2	2	3	3
Civilian Employees	11	11	11	11	11
Total	<u>13</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>14</u>

DETAIL						
Personal Services:						
A 0110	Salaries	573,937	549,136	615,174	651,834	651,834
A 0220	Overtime	23,428	17,644	21,310	17,644	17,644
A 0345	Education Incentive	2,310	1,205	3,312	3,313	3,313
A 0420	Holiday Pay	65	0	147	0	0
A 0430	Court Pay	57	0	0	0	0
A 0505	Unfunded Personal Services	0	(35,794)	0	0	0
A 0520	Clothing Allowance	1,576	1,204	1,807	1,806	1,806
Total		<u>601,373</u>	<u>533,395</u>	<u>641,750</u>	<u>674,597</u>	<u>674,597</u>

SUMMARY OF POSITIONS

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

HUMAN RESOURCES DIVISION

EMPLOYMENT UNIT

EMPLOYEE BENEFITS UNIT

INFORMATION SERVICES DIVISION

SPECIAL TECHNOLOGY & PROJECTS UNIT

INFORMATION TECHNOLOGY UNIT

RECORDS UNIT

DEPARTMENT OF POLICE ADMINISTRATION ACTIVITIES

Program: Administration Bureau 1430

The Administration Bureau is comprised of two divisions: Human Resources Division and Information Services Division. The Human Resources Division is responsible for employee benefits for active and retired employees, hiring qualified employees, and coordination of off-duty employment. 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: Human Resources Division 1460

Activity: Human Resources Division Office 1460

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

Activity: Employment Unit 1460

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

Employment Section 1460

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

Polygraph Section 1460

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

Off Duty Employment Unit 1460

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

Activity: Employee Benefits Unit 1460

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

Benefits Section 1460

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

Personnel Records Section 1460

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

Sub-Program: Information Services Division 1490

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

Activity: Special Technology and Projects Unit 1491

The Special Technology and Projects Unit is responsible for the management of information technology projects and provides support for computer-related issues. The unit 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.

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.

Special Project Section 1491

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.

Digital Technology Section 1491

The Digital Technology Section maintains and supports the Department's internally recorded video systems. The section provides oversight in video related policies, as well as the development, selection, management, implementation, operation and maintenance of these video resources.

Data Entry Section 1491

The Data Entry Section consists of Real Time Operators, Data Entry Operators, and Reports Distribution Clerks.

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.

Data Entry Operators are responsible for the entry for all civil index reports and arrests. The operation 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). Data Entry 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.

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

Activity: Information Technology Unit 1493

The Information Technology Unit provides development, implementation, operation, and maintenance of the technology infrastructure and systems for the Department. The Department's technology infrastructure and systems reside in and are delivered via a fully networked environment. The Information Technology Unit consists of four operational sections: Data Center Management, Applications Development, Technical Services, and Network Administration.

Data Center Management Section 1493

The Data Center Management Section is responsible for providing operational support and coverage for system administration and help desk support 24-hours a day, seven days per week. The Data Center Management Section provides Tier 1 level help desk support for all Department users 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 Federal Bureau of Investigation.

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 the data stored in the various application systems.

Technical Services Section 1493

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

Network Administration Section 1493

The Network Administration 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: Records Unit 1494

Records Section 1494

The 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, and answers subpoenas delivered to section staff and serves as the coordinating element for the 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.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
ADMINISTRATION BUREAU**

Activities: Bureau Office, Human Resources Division, Information Services Division

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	6,723,741	6,759,733	7,291,070	7,548,619	7,548,619
Contractual Services	129,225	173,165	204,983	173,165	173,165
Commodities	6,049	10,000	7,160	10,000	10,000
Capital Outlay	0	0	0	0	0
Total	<u>6,859,015</u>	<u>6,942,898</u>	<u>7,503,213</u>	<u>7,731,784</u>	<u>7,731,784</u>
Law Enforcement Employees	13	14	14	18	18
Civilian Employees	123	124	124	126	126
Total	<u>136</u>	<u>138</u>	<u>138</u>	<u>144</u>	<u>144</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	6,396,485	7,034,414	6,877,256	7,438,551	7,438,551
A 0112 Shift Pay	46,332	47,718	45,027	44,826	44,826
A 0220 Overtime	229,211	207,596	318,927	207,596	207,596
A 0345 Education Incentive	24,713	26,792	32,119	32,212	32,212
A 0346 Other Incentive Pay	1,204	1,204	1,206	1,204	1,204
A 0420 Holiday Pay	16,520	21,831	6,007	0	0
A 0430 Court Pay	396	0	0	0	0
A 0505 Unfunded Personal Services	0	(458,518)	0	0	0
A 0510 Salary Savings Assessment	0	(129,732)	0	(186,606)	(186,606)
A 0520 Clothing Allowance	8,880	8,428	10,528	10,836	10,836
Total	<u>6,723,741</u>	<u>6,759,733</u>	<u>7,291,070</u>	<u>7,548,619</u>	<u>7,548,619</u>
<u>Contractual Services:</u>					
B 1012 Consultant	8,405	40,226	58,877	40,226	40,226
B 1026 Medical / Non Injury	42,009	45,376	51,414	45,376	45,376
B 1027 Employee Drug Testing	0	0	2,054	0	0
B 1030 Professional Services	61,484	80,283	71,074	80,283	80,283
B 1040 Medical / Duty Related	6,164	6,555	5,317	6,555	6,555
B 1205 Advertising Expense	10,623	725	15,567	725	725
B 1906 Contract Work	545	0	680	0	0
B 1912 Memberships	(5)	0	0	0	0
Total	<u>129,225</u>	<u>173,165</u>	<u>204,983</u>	<u>173,165</u>	<u>173,165</u>
<u>Commodities:</u>					
C 2320 Licenses Badges	6,049	10,000	7,160	10,000	10,000
Total	<u>6,049</u>	<u>10,000</u>	<u>7,160</u>	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL	<u>6,859,015</u>	<u>6,942,898</u>	<u>7,503,213</u>	<u>7,731,784</u>	<u>7,731,784</u>

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

Activities: Bureau Office

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	325,624	333,116	199,740	246,826	246,826
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>325,624</u>	<u>333,116</u>	<u>199,740</u>	<u>246,826</u>	<u>246,826</u>
Law Enforcement Employees	3	3	3	2	2
Civilian Employees	1	1	1	1	1
Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>
DETAIL					
Personal Services:					
A 0110 Salaries	319,333	351,190	184,890	243,815	243,815
A 0220 Overtime	1,614	0	12,636	0	0
A 0345 Education Incentive	2,987	3,011	1,476	1,807	1,807
A 0505 Unfunded Personal Services	0	(22,891)	0	0	0
A 0520 Clothing Allowance	1,690	1,806	738	1,204	1,204
Total	<u>325,624</u>	<u>333,116</u>	<u>199,740</u>	<u>246,826</u>	<u>246,826</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	0	0
8150 Sergeant	1	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR HUMAN RESOURCES DIVISION 021 1460**

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,729,413	1,674,860	1,857,687	1,799,020	1,799,020
Contractual Services	129,225	173,165	204,983	173,165	173,165
Commodities	6,049	10,000	7,160	10,000	10,000
Capital Outlay	0	0	0	0	0
Total	1,864,687	1,858,025	2,069,830	1,982,185	1,982,185

Law Enforcement Employees	7	7	7	7	7
Civilian Employees	22	22	22	22	22
Total	29	29	29	29	29

DETAIL					
Personal Services:					
A 0110 Salaries	1,675,783	1,752,198	1,767,891	1,761,844	1,761,844
A 0112 Shift Pay	111	0	55	0	0
A 0220 Overtime	42,210	25,134	76,974	25,134	25,134
A 0345 Education Incentive	6,424	7,526	7,878	7,828	7,828
A 0420 Holiday Pay	215	0	0	0	0
A 0430 Court Pay	220	0	0	0	0
A 0505 Unfunded Personal Services	0	(114,212)	0	0	0
A 0520 Clothing Allowance	4,450	4,214	4,889	4,214	4,214
Total	1,729,413	1,674,860	1,857,687	1,799,020	1,799,020

Contractual Services:					
B 1012 Consultant Services	8,405	40,226	58,877	40,226	40,226
B 1026 Medical Non-Injury	42,009	45,376	51,414	45,376	45,376
B 1027 Employee Drug Testing	0	0	2,054	0	0
B 1030 Professional Services	61,484	80,283	71,074	80,283	80,283
B 1040 Medical/Duty Related	6,164	6,555	5,317	6,555	6,555
B 1205 Advertising Expense	10,623	725	15,567	725	725
B 1906 Contract Work	545	0	680	0	0
B 1912 Dues and Memberships	(5)	0	0	0	0
Total	129,225	173,165	204,983	173,165	173,165

Commodities:					
C 2320 Licenses / Badges	6,049	10,000	7,160	10,000	10,000
Total	6,049	10,000	7,160	10,000	10,000

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

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR HUMAN RESOURCES DIVISION 021 1460**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
<u>CONTRACTUAL SERVICES</u>					
B 1012	Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226	40,226	40,226
B 1026	Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual Physicals, Random Drug Screening, and Pre-employment Physicals		45,376	64,116	64,116
	Funding Gap		0	-18,740	-18,740
	Total		45,376	45,376	45,376
B 1030	Professional Services: Estimated expenses for professional services such as Department Processing/Written Examinations, Pre-employment Psychological Evaluations, Promotional Process, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty)		80,283	80,283	80,283
B 1040	Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.		6,555	6,555	6,555
B 1205	Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.		725	10,000	10,000
	Funding Gap		0	-9,275	-9,275
	Total		725	725	725
<u>COMMODITIES</u>					
C 2320	Licenses and Badges: Provides all badges and materials used for personnel identification cards.		10,000	10,000	10,000

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

Activities: Information Services Division Office

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	368,881	326,418	598,448	152,623	152,623
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>368,881</u>	<u>326,418</u>	<u>598,448</u>	<u>152,623</u>	<u>152,623</u>
Law Enforcement Employees	2	3	3	1	1
Civilian Employees	1	1	1	1	1
Total	<u>3</u>	<u>4</u>	<u>4</u>	<u>2</u>	<u>2</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	343,825	338,877	547,879	144,197	144,197
A 0112 Shift Differential	0	0	1,230	0	0
A 0220 Overtime	19,975	5,716	40,837	5,716	5,716
A 0345 Education Incentive	2,901	2,108	5,567	2,108	2,108
A 0420 Holiday Pay	257	0	289	0	0
A 0505 Unfunded Personal Services	0	(22,089)	0	0	0
A 0520 Clothing Allowance	1,923	1,806	2,646	602	602
Total	<u>368,881</u>	<u>326,418</u>	<u>598,448</u>	<u>152,623</u>	<u>152,623</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	0	0
8060 Police Officer	0	1	1	0	0
1100 Manager, Computer Services	1	1	1	0	0
4230 Administrative Assistant III	0	0	0	1	1
Total for this Organization Number	<u>3</u>	<u>4</u>	<u>4</u>	<u>2</u>	<u>2</u>
Civilian Positions Budgeted Elsewhere					
Special Technology 1491	10	11	11	40	40
Information Technology 1493	17	25	25	29	29
Computer Operations 1492	12	1	1	1	1
Information Services Division Total	<u>42</u>	<u>41</u>	<u>41</u>	<u>72</u>	<u>72</u>
Computer Operator I for other City depts.	-1	-1	-1	-1	-1
Net	<u>41</u>	<u>40</u>	<u>40</u>	<u>71</u>	<u>71</u>

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

Activites: Special Technology Unit
PC Support, Data Entry, Patrol Video, Special Projects

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	546,504	584,343	771,313	1,968,627	1,968,627
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>546,504</u>	<u>584,343</u>	<u>771,313</u>	<u>1,968,627</u>	<u>1,968,627</u>
Law Enforcement Employees	0	0	0	7	7
Civilian Employees	10	11	11	33	33
Total	<u>10</u>	<u>11</u>	<u>11</u>	<u>40</u>	<u>40</u>
DETAIL					
Personal Services:					
A 0110 Salaries	494,485	571,270	709,394	1,889,166	1,889,166
A 0112 Shift Pay	0	0	0	15,906	15,906
A 0220 Overtime	50,710	49,407	57,771	49,407	49,407
A 0345 Education Incentive	661	903	2,415	9,332	9,332
A 0346 Other Incentive Pay	0	0	0	602	602
A 0420 Holiday Pay	472	0	524	0	0
A 0430 Court Pay	176	0	0	0	0
A 0505 Unfunded Personal Services	0	(37,237)	0	0	0
A 0520 Clothing Allowance	0	0	1,209	4,214	4,214
Total	<u>546,504</u>	<u>584,343</u>	<u>771,313</u>	<u>1,968,627</u>	<u>1,968,627</u>

SUMMARY OF POSITIONS

8200 Captain	0	0	0	1	1
8150 Sergeant	0	0	0	2	2
8060 Police Officer	0	0	0	4	4
1120 Computer Services Supervisor	1	1	1	1	1
1800 Clerical Asst Supervisor I	0	0	0	3	3
1820 Clerical Supervisor III	0	0	0	1	1
3260 Technical Security Specialist	1	1	1	0	0
3360 Computer Services Specialist I	1	1	1	2	2
3370 Computer Services Specialist III	2	2	2	2	2
3450 Network Administrator I	1	1	1	0	0
3500 Network Administrator II	3	4	4	1	1
4210 Administrative Assistant I	0	0	0	7	7
4220 Administrative Assistant II	0	0	0	11	11
6460 Communicat Specialist III - TSO	0	0	0	4	4
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	<u>10</u>	<u>11</u>	<u>11</u>	<u>40</u>	<u>40</u>
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-10	-11	-11	-40	-40
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Activities: Programming, Systems, Operations, and Network Administration

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,371,189	1,453,653	1,366,717	1,873,686	1,873,686
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,371,189</u>	<u>1,453,653</u>	<u>1,366,717</u>	<u>1,873,686</u>	<u>1,873,686</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	25	25	29	29
Total	<u>17</u>	<u>25</u>	<u>25</u>	<u>29</u>	<u>29</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,348,022	1,516,103	1,348,223	1,836,410	1,836,410
A 0112 Shift Pay	7,754	7,230	7,184	7,230	7,230
A 0220 Overtime	7,825	22,521	3,041	22,521	22,521
A 0345 Education Incentive	5,183	6,020	7,509	6,923	6,923
A 0346 Other Incentive Pay	602	602	603	602	602
A 0420 Holiday Pay	1,803	0	157	0	0
A 0505 Unfunded Personal Services	0	(98,823)	0	0	0
Total	<u>1,371,189</u>	<u>1,453,653</u>	<u>1,366,717</u>	<u>1,873,686</u>	<u>1,873,686</u>

SUMMARY OF POSITIONS

1120 Manager, Computer Services	0	0	0	1	1
1120 Computer Services Supervisor	2	3	3	4	4
1130 Assistant Supv Data Center	0	1	1	1	1
3150 Computer Operator I	0	4	4	1	1
3160 Computer Operator II	0	1	1	4	4
3200 Programmer I	1	1	1	1	1
3210 Programmer II	1	1	1	1	1
3230 Computer Services Analyst I	4	4	4	3	3
3250 Computer Services Analyst II	4	4	4	4	4
3260 Network Security Specialist	0	0	0	1	1
3350 Project Coordinator	2	1	1	1	1
3360 Computer Services Specialist I	3	4	4	3	3
3370 Computer Services Specialist II	0	1	1	1	1
3450 Network Administrator I	0	0	0	1	1
3500 Network Administrator II	0	0	0	2	2
Total for this Organization Number	<u>17</u>	<u>25</u>	<u>25</u>	<u>29</u>	<u>29</u>
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-17	-25	-25	-29	-29
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**GENERAL FUND PROFESSIONAL DEVELOPMENT &
RESEARCH**

BUREAU OFFICE

TRAINING DIVISION

TRAINING UNIT

YOUTH SERVICES UNIT

RESEARCH AND DEVELOPMENT DIVISION

RESEARCH AND DEVELOPMENT UNIT

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT & RESEARCH ACTIVITIES**

Program: Professional Development & Research Bureau 1440

The Professional Development and Research Bureau is comprised of two Divisions: the Training Division and Research and Development Division. The Training Division provides basic law enforcement training for new recruits and continuing education for internal members and external agencies that focus on law enforcement leadership in the 21st century. 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 proposals, impartial research, and program evaluations.

Sub-Program: Training Division 1480

Activity: Training Unit 1480

The Training Unit consists of three sections, the Academic Section, the Professional Training Section, and the Firearms Section.

Academic Section 1480

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

Professional Training Section 1480

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

Firearms Section 1480

The Firearms Section is responsible for all firearms training to Department members. This includes yearly day and night fire qualifications, yearly officer in-service, recruit training, and training to specialized units. The section also provides training and the use of the facility to local, regional, and federal outside agencies.

Activity: Youth Services Unit 1485

DARE Section 1485

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

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

Police Athletic League Section 1485

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

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

Sub-program: Research and Development Division 1495

Activity: Research and Development Unit 1495

The Research and Development Division is comprised of two sections; the Policies and Procedures Section and the Research Section. The division provides impartial research, program evaluations, 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. 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 to ascertain their impact on the Department.

Research Section 1495

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

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

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	4,463,989	4,637,429	4,653,600	4,925,759	4,925,759
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	4,463,989	4,637,429	4,653,600	4,925,759	4,925,759
Law Enforcement Employees	57	57	57	57	57
Civilian Employees	12	12	12	11	11
Total	69	69	69	68	68
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	4,188,485	4,679,435	4,351,629	4,664,258	4,664,258
A 0112 Shift Pay	132	0	0	0	0
A 0220 Overtime	202,257	188,599	231,323	188,599	188,599
A 0345 Education Incentive	37,732	39,137	37,519	38,232	38,232
A 0420 Holiday Pay	2,580	0	445	0	0
A 0430 Court Pay	659	356	492	356	356
A 0505 Unfunded Personal Services	0	(305,014)	0	0	0
A 0520 Clothing Allowance	32,144	34,916	32,192	34,314	34,314
Total	4,463,989	4,637,429	4,653,600	4,925,759	4,925,759
GRAND TOTAL	4,463,989	4,637,429	4,653,600	4,925,759	4,925,759

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

Activities: Bureau Office

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	194,419	182,544	192,931	198,918	198,918
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>194,419</u>	<u>182,544</u>	<u>192,931</u>	<u>198,918</u>	<u>198,918</u>
Law Enforcement Employees	1	1	1	2	2
Civilian Employees	1	1	1	0	0
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	191,182	193,018	189,643	195,606	195,606
A 0220 Overtime	409	0	0	0	0
A 0345 Education Incentive	1,623	903	2,107	2,108	2,108
A 0505 Unfunded Personal Services	0	(12,581)	0	0	0
A 0520 Clothing Allowance	1,205	1,204	1,181	1,204	1,204
Total	<u>194,419</u>	<u>182,544</u>	<u>192,931</u>	<u>198,918</u>	<u>198,918</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	0	0	0	1	1
1550 Deputy Chief - Civilian	1	1	1	0	0
8150 Sergeant	1	1	1	1	1
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

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

Activities: Basic Training Unit, Advanced Training Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	2,335,507	2,388,096	2,438,887	2,549,683	2,549,683
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,335,507</u>	<u>2,388,096</u>	<u>2,438,887</u>	<u>2,549,683</u>	<u>2,549,683</u>
Law Enforcement Employees	29	29	29	29	29
Civilian Employees	6	6	6	6	6
Total	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	2,117,535	2,335,461	2,221,149	2,344,820	2,344,820
A 0112 Shift Pay	132	0	0	0	0
A 0220 Overtime	179,652	166,936	181,534	166,936	166,936
A 0345 Education Incentive	19,333	20,471	19,646	20,469	20,469
A 0420 Holiday Pay	2,293	0	0	0	0
A 0430 Court Pay	311	0	0	0	0
A 0505 Unfunded Personal Services	0	(152,230)	0	0	0
A 0520 Clothing Allowance	16,251	17,458	16,558	17,458	17,458
Total	<u>2,335,507</u>	<u>2,388,096</u>	<u>2,438,887</u>	<u>2,549,683</u>	<u>2,549,683</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	2	2	1	1
8150 Sergeant	5	5	5	5	5
8090 Master Police Officer	1	1	1	0	0
8060 Police Officer	20	20	20	22	22
2210 Public Relations Specialist II	0	1	1	1	1
4230 Administrative Assistant III	3	3	3	3	3
6540 Firearms Instructor	3	2	2	2	2
Total	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>

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

Activities: Youth Services Unit
DARE Section, PAL Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	892,079	971,717	962,539	1,002,822	1,002,822
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>892,079</u>	<u>971,717</u>	<u>962,539</u>	<u>1,002,822</u>	<u>1,002,822</u>
Law Enforcement Employees	15	15	15	14	14
Civilian Employees	0	0	0	0	0
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>14</u>	<u>14</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	858,762	1,009,653	920,066	974,947	974,947
A 0220 Overtime	16,728	10,962	24,976	10,962	10,962
A 0345 Education Incentive	7,705	7,527	8,129	8,129	8,129
A 0420 Holiday Pay	287	0	445	0	0
A 0430 Court Pay	348	356	492	356	356
A 0505 Unfunded Personal Services	0	(65,811)	0	0	0
A 0520 Clothing Allowance	8,249	9,030	8,431	8,428	8,428
Total	<u>892,079</u>	<u>971,717</u>	<u>962,539</u>	<u>1,002,822</u>	<u>1,002,822</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	3	3	3	3	3
8060 Police Officer	11	11	11	10	10
Total for this Organization Number	<u>15</u>	<u>15</u>	<u>15</u>	<u>14</u>	<u>14</u>
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax	2	3	2	2	2
Youth Services Unit Total	<u>17</u>	<u>18</u>	<u>17</u>	<u>16</u>	<u>16</u>

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

Activities: Research & Development Division
Policies & Procedures, Research

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	1,041,984	1,095,072	1,059,243	1,174,336	1,174,336
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,041,984</u>	<u>1,095,072</u>	<u>1,059,243</u>	<u>1,174,336</u>	<u>1,174,336</u>
Law Enforcement Employees	12	12	12	12	12
Civilian Employees	5	5	5	5	5
Total	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>

DETAIL					
Personal Services:					
A 0110 Salaries	1,021,006	1,141,303	1,020,771	1,148,885	1,148,885
A 0220 Overtime	5,468	10,701	24,813	10,701	10,701
A 0345 Education Incentive	9,071	10,236	7,637	7,526	7,526
A 0505 Unfunded Personal Services	0	(74,392)	0	0	0
A 0520 Clothing Allowance	6,439	7,224	6,022	7,224	7,224
Total	<u>1,041,984</u>	<u>1,095,072</u>	<u>1,059,243</u>	<u>1,174,336</u>	<u>1,174,336</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	2	2	1	1
8150 Sergeant	2	2	2	3	3
8060 Police Officer	7	7	7	7	7
2140 Human Resources Specialist V	1	1	1	1	1
2210 Public Relations Specialist II	1	1	1	1	1
2320 Operations Analyst	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>

GENERAL FUND PATROL

BUREAU OFFICE

ENTRANT OFFICERS

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

TRAFFIC ENFORCEMENT UNIT

TRAFFIC INVESTIGATIONS UNIT

SPECIAL TACTICS & RESPONSE DIVISION

TACTICAL RESPONSE UNITS

PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

MOUNTED PATROL SECTION

BOMB AND ARSON SECTION

DEPARTMENT OF POLICE PATROL ACTIVITIES

Program: Patrol Bureau 2510

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

The mission of the Patrol Bureau in partnership with the community is to protect life and property while reducing fear and disorder. By combining traditional policing methods with community oriented policing strategies, the members of the Patrol Bureau are committed to forming partnerships with the community to solve problems and enhance the quality of life in Kansas City neighborhoods.

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

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

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

Central Patrol Division and its citizens have established a solid community policing partnership that not only facilitates the current needs of the community, but also looks to the future. Officers and sergeants attend several community meetings each month to deliver crime updates and receive information about crime in the community. There are numerous ongoing projects in the division that exemplify officers working in concert with the residential and business community, as well as in collaboration with local, state, and federal agencies. For instance, there are problem-solving initiatives involving many apartment buildings along Armour Boulevard, the Paseo corridor, as well as downtown. One in particular, the Downtown Community Task Force, is a group that teams with social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the division's homeless population.

Others include the Gateway Crimes Task Force was sponsored by a City Councilman with a focus to stabilize and improve Kansas City's neighborhoods by addressing activities that are considered gateways to greater criminal involvement. The Task Force is comprised of representatives from law enforcement agencies, including the Central Patrol Division, the court system, school districts, neighborhood leaders, social service agencies, City Council members, and City staff.

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

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

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

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

Officers are assigned within Central Patrol as community policing action team (CAT) officers. These officers, working in pairs, are assigned to work within designated sectors within the division. The officers oftentimes ride bicycles while answering calls for service or working to solve problems within the assigned areas.

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

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

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

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

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

Sub-Program: Metro Patrol Division

Activities: Division Office, Metro Patrol 2530

Metro Patrol Division encompasses about 35 square miles and is home to approximately 97,000 residents. The boundaries of Metro Patrol Division are Emanuel Cleaver Blvd/Blue Parkway on the north, State Line Road on the west, Blue Ridge Boulevard on the east, and 95th Street on the south. Areas of interest located within the division are the Kansas City Zoo, Swope Park, University of Missouri at Kansas City, Rockhurst University, Ward Parkway and Landing Shopping centers, MRI Global, Stowers Institute, Kauffman Foundation, and the Brush Creek Revitalization Project.

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

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

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

Metro Patrol has two Community Action Network (CAN) Centers. The first is the 49/63 CAN Center at 5418 Lydia and the second is the Blue Hills CAN Center at 5814 Euclid. These CAN Centers are each staffed by Metro Patrol officers who work closely with CAN team leaders from the community and other agencies to improve the quality of life in the areas they encompass. Metro Patrol officers are also heavily involved in community policing and work with

citizens, neighborhood leaders, and various agencies to solve crime and quality of life issues within the Metro Patrol Division.

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

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

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

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.

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 MCSP 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 Division's community policing efforts are enhanced by the support of assigned proactive community action officers and the TOPS unit. These officers work closely with various community organizations in East Patrol to target specific areas of crime and quality of life issues. East Patrol has a Community Action Network (CAN) Center located at 3449 Indiana where two community action officers are assigned and focus on community policing efforts by working closely with various community organizations. East Patrol's Target Oriented Policing Squad (TOPS) target crime ridden areas specified by community neighborhoods by policing and problem solving. TOPS officers track down and arrest individuals involved in serious felonies and work on reducing specific crime patterns in the division.

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

Sub-Program: South Patrol Division

Activities: Division Office, South Patrol 2550

South Patrol Division is home to approximately 65,000 residents of various ethnic, cultural, and diverse economic backgrounds. It encompasses about 63 square miles of urban, suburban, and rural properties. It is the third largest patrol division in geographical size and population. It is bordered by 87th Street and Bannister Road on the north, the Cass County line on the south, State Line Road to the west, and Lee's Summit on the east. Sworn law enforcement officers and civilian employees provide services to an area that not only covers large residential areas, but also 32 city parks, two large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph, Truman Medical Center, and Lakewood hospitals, Ford/Mazda Inter-modal Rail Hub at Richards Gebaur, and many federal agencies. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division. A new plant for Honeywell is under development at 150 Highway and Botts Road.

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

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

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

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

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

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

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

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

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. Innovative community oriented policing tactics have been successful in maintaining a high quality of police services. 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 City's first focus center, and Northland Community Alliance have been highly successful in developing partnerships and linking neighborhoods, businesses, City, and police services together. Approximately 84 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 89,000. The borders of the division are M-92 Highway to the north, North Oak Trafficway to the west, Interstate 35 to the east, and the Missouri River to the south, representing approximately 23% of the City's land area. There are ten municipalities or jurisdictions that surround the Shoal Creek area. This creates a very unique opportunity for the men and women of the division to interact and work with adjoining agencies.

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

The growth of the northland area has caused corresponding traffic congestion and crime related problems. An example of this is at I-35 and 152 Highway which includes retail development, restaurants, and residential expansion into the surrounding area. These challenges have required both traditional and innovative community oriented policing tactics by officers assigned to the Shoal Creek Patrol Division. The Target Oriented Policing Squad (T.O.P.S.) 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 addition of Crime Free Multi-Housing officers has provided an important problem-solving tool in working with multi-family dwellings and low income housing, where problems have existed for many years. Although not dedicated full time, Shoal Creek Patrol Division also has two ATV's which can be staffed by trained officers as dictated by any specific need that arises. Through a close cooperative relationship with Kansas City Parks and Recreation, the division has the ability to respond with ATV's to concerns or criminal activity at parks or rural areas within division boundaries.

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

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

Members of Shoal Creek Patrol Division are dedicated to pursuing the Department's vision of making Kansas City and the metropolitan area the safest community in the nation by focusing on community policing with an emphasis on customer service. To that end, division members have established partnerships with approximately 95 neighborhood groups to deter crime and assist in maintaining a high quality of life. These groups include organized block watches, and neighborhood and homes associations. With the assistance of division staff, organized groups are continuing to form both in established neighborhoods and developing areas.

Sub-Program: Traffic Division 2580

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

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

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

Parking Control Section 2581

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

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

The Accident Investigation Section (AIS) is responsible for the thorough investigation of vehicular crashes, with special emphasis on fatal, serious injury, emergency vehicle, police vehicle, and city-owned vehicle crashes. Accident Investigation Section officers receive specialized training in obtaining, recording, refining, and interpreting facts gathered at the crash scene and use that information to reconstruct accidents. This advanced training allows the AIS officer to make detailed and thorough investigations. AIS officers also train and support field officers.

DUI Section 2580

The Driving Under the Influence (DUI) Section is responsible for citywide DUI enforcement. In addition to self-initiated DUI enforcement, the DUI Section responds to calls from patrol officers who have stopped drivers that have been determined to be under the influence of alcohol and/or drugs. The DUI Section handles the required reports and booking which allows the patrol officer to return to service. The DUI Section is responsible for the Department's Drug Recognition Evaluation (DRE) program. All DUI officers are certified DRE experts available to respond when evaluations are needed. The DUI section officers are Type II certified as it relates to the Intoxilyzer 5000. Officers are responsible for instructing the Type III certification class at the academy and for teaching officers in need of recertification. The Type II's are also responsible for maintenance and monthly certification of all the Intoxilyzer 5000 breath instruments. The DUI Section conducts numerous sobriety checkpoints throughout the year in tandem with various outside agencies.

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 random inspection of and enforcement action toward commercial vehicles (trucks and busses) and drivers for compliance with City, state, and federal Motor Carrier Safety Regulations. CVES inspects hazardous material shipments, including cargo tanks, for compliance with hazardous material regulations. Weight regulations are enforced as they apply to commercial vehicles, including bridge weights in the City. When requested, members respond to fatalities, serious injury, or extensive property damage vehicular crashes involving commercial vehicles. CVES conducts educational and safety programs with industry and citizen groups. In addition, training is conducted for entrant officers in commercial vehicle and driver regulations and First Responder Hazardous Material awareness.

Sub-Program: Special Tactics & Response Division 2590

Activities: Division Office, Tactical Response Teams 2590

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

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

Tactical response teams are also the primary law enforcement responders for critical incidents involving weapons of mass destruction that occur in the Kansas City metropolitan area.

Activity: Patrol Support Unit 2591

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

Canine Section 2591

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

Helicopter Section 2593

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

Bomb & Arson Section 2594

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

Mounted Patrol 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 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 Tactics & Response Division, Patrol Support Unit

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	67,833,155	72,277,590	71,609,023	75,816,732	75,816,732
Contractual Services	226,416	456,019	414,083	454,355	454,355
Commodities	342,509	363,192	295,664	363,192	363,192
Capital Outlay	0	0	0	0	0
Total	<u>68,402,080</u>	<u>73,096,801</u>	<u>72,318,770</u>	<u>76,634,279</u>	<u>76,634,279</u>
Law Enforcement Employees	1,099	1,074	1,074	1,053	1,053
Civilian Employees	98	96	96	87	87
Total	<u>1,197</u>	<u>1,170</u>	<u>1,170</u>	<u>1,140</u>	<u>1,140</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	61,757,701	72,063,470	64,448,059	70,596,762	70,596,762
A 0112 Shift Pay	771,211	803,976	774,143	821,328	821,328
A 0220 Overtime	1,333,489	1,646,220	2,024,912	1,395,228	1,395,228
A 0310 L.E. Pension	361,444	0	228,507	0	0
A 0335 Police F.I.C.A	36,101	0	34,041	0	0
A 0345 Education Incentive	490,549	507,521	496,323	491,867	491,867
A 0346 Other Incentive Pay	81,845	85,539	76,401	89,743	89,743
A 0420 Holiday Pay	1,913,013	2,775,007	2,477,722	2,790,313	2,790,313
A 0430 Court Pay	131,770	427,653	72,094	427,653	427,653
A 0505 Unfunded Personal Services	0	(4,475,908)	0	0	0
A 0510 Salary Savings Assessment	0	(2,127,624)	0	(1,605,256)	(1,605,256)
A 0520 Clothing Allowance	594,985	633,906	589,939	621,264	621,264
A 0530 Health Insurance	236,575	0	204,588	0	0
A 0998 Charge In	182,178	245,536	240,000	245,536	245,536
A 0999 Charge Out	(57,706)	(307,706)	(57,706)	(57,706)	(57,706)
Total	<u>67,833,155</u>	<u>72,277,590</u>	<u>71,609,023</u>	<u>75,816,732</u>	<u>75,816,732</u>
<u>Contractual Services:</u>					
B 1036 Training, Certifications	58,500	82,145	64,689	82,145	82,145
B 1038 Veterinary Expense	23,564	22,836	22,922	22,836	22,836
B 1428 Benefit Subsidy	3,387	3,096	423	1,728	1,728
B 1429 Disability	221	0	46	1,750	1,750
B 1430 Life Insurance	1,688	4,278	8,854	2,232	2,232
B 1602 Contract Repairs	57,068	200,701	103,341	200,701	200,701
B 1630 Repair Operating Equipment	0	54,150	108,300	54,150	54,150
B 1637 Car Washes	67	0	0	0	0
B 1902 Alarms and Time Clocks	1,447	2,065	1,021	2,065	2,065
B 1906 Contract Work	80,474	86,748	104,487	86,748	86,748
Total	<u>226,416</u>	<u>456,019</u>	<u>414,083</u>	<u>454,355</u>	<u>454,355</u>
<u>Commodities:</u>					
C 2205 Feed	25,207	25,838	25,203	25,838	25,838
C 2210 Food	40,260	0	0	0	0
C 2308 Sanitation	12,324	22,670	13,567	22,670	22,670
C 2320 Licenses	586	395	293	395	395
C 2330 Maintenance Materials	8,243	17,203	8,699	17,203	17,203
C 2334 Gas/Oil/Lubricants	156,788	96,000	129,936	96,000	96,000
C 2625 Minor Equipment	939	0	0	0	0
C 2630 Aircraft/Vehicle Repair Parts	97,510	201,086	117,966	201,086	201,086
C 2735 Wearing Apparel	652	0	0	0	0
Total	<u>342,509</u>	<u>363,192</u>	<u>295,664</u>	<u>363,192</u>	<u>363,192</u>
GRAND TOTAL	<u><u>68,402,080</u></u>	<u><u>73,096,801</u></u>	<u><u>72,318,770</u></u>	<u><u>76,634,279</u></u>	<u><u>76,634,279</u></u>

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

Activities: Bureau Office, Staff Inspections

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	960,008	852,534	981,053	744,466	744,466
Contractual Services	58,300	129,035	166,639	129,035	129,035
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,018,308</u>	<u>981,569</u>	<u>1,147,692</u>	<u>873,501</u>	<u>873,501</u>
Law Enforcement Employees	8	9	9	7	7
Civilian Employees	2	2	2	1	1
Total	<u>10</u>	<u>11</u>	<u>11</u>	<u>8</u>	<u>8</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	916,584	874,516	914,728	712,998	712,998
A 0112 Shift Pay	2,891	2,892	1,662	1,446	1,446
A 0220 Overtime	24,463	18,583	49,299	18,583	18,583
A 0345 Education Incentive	8,877	7,526	8,794	6,623	6,623
A 0346 Other Incentive Pay	602	602	603	602	602
A 0420 Holiday Pay	484	0	275	0	0
A 0505 Unfunded Personal Services	0	(57,003)	0	0	0
A 0520 Clothing Allowance	6,107	5,418	5,692	4,214	4,214
Total	<u>960,008</u>	<u>852,534</u>	<u>981,053</u>	<u>744,466</u>	<u>744,466</u>
<u>Contractual Services:</u>					
B 1036 Training	58,300	74,885	58,339	74,885	74,885
B 1630 Repair Operating Equipment	0	54,150	108,300	54,150	54,150
Total	<u>58,300</u>	<u>129,035</u>	<u>166,639</u>	<u>129,035</u>	<u>129,035</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	1	2	2	3	3
8200 Captain	1	1	1	0	0
8150 Sergeant	3	3	3	2	2
8060 Police Officer	2	2	2	1	1
4220 Administrative Assistant II	1	1	1	0	0
4240 Administrative Assistant IV	1	1	1	1	1
Total	<u>10</u>	<u>11</u>	<u>11</u>	<u>8</u>	<u>8</u>

CONTRACTUAL SERVICES

B 1036 Training: Spanish immersion program.	74,885	74,885	74,885
B 1630 Repair Operating Equipment: Maintenance/licensing of in-car cameras	54,150	54,150	54,150

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

Activities: Entrant Officers Salary Expenses

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	145,605	309,601	753,962	802,472	802,472
Contractual Services	200	7,260	6,350	7,260	7,260
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>145,805</u>	<u>316,861</u>	<u>760,312</u>	<u>809,732</u>	<u>809,732</u>
Law Enforcement Employees	48	22	22	22	22
Civilian Employees	0	0	0	0	0
Total	<u>48</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	144,283	812,000	746,813	802,472	802,472
A 0112 Shift Pay	665	0	111	0	0
A 0220 Overtime	537	992	4,527	0	0
A 0420 Holiday Pay	0	0	2,511	0	0
A 0510 Salary Savings Assessment	0	(503,391)	0	0	0
A 0520 Clothing Allowance	120	0	0	0	0
Total	<u>145,605</u>	<u>309,601</u>	<u>753,962</u>	<u>802,472</u>	<u>802,472</u>

<u>Contractual Services:</u>					
B 1036 Training, Certifications	200	7,260	6,350	7,260	7,260
Total	<u>200</u>	<u>7,260</u>	<u>6,350</u>	<u>7,260</u>	<u>7,260</u>

SUMMARY OF POSITIONS

6800 Entrant L E Officer	48	22	22	22	22
Total	<u>48</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>

CONTRACTUAL SERVICES:

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

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

Activities: Division Office, Central Patrol, Property Crimes

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	12,478,808	13,477,139	12,932,637	13,949,624	13,949,624
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>12,478,808</u>	<u>13,477,139</u>	<u>12,932,637</u>	<u>13,949,624</u>	<u>13,949,624</u>

Law Enforcement Employees	218	216	216	210	210
Civilian Employees	12	12	12	12	12
Total	<u>230</u>	<u>228</u>	<u>228</u>	<u>222</u>	<u>222</u>

DETAIL

<u>Personal Services:</u>					
A 0110 Salaries	11,393,932	13,105,021	11,567,165	12,850,657	12,850,657
A 0112 Shift Pay	161,256	177,858	174,990	199,548	199,548
A 0220 Overtime	324,645	328,778	486,389	328,778	328,778
A 0345 Education Incentive	99,048	106,561	99,414	99,036	99,036
A 0346 Other Incentive Pay	24,352	25,301	19,788	19,878	19,878
A 0420 Holiday Pay	332,797	508,565	450,572	519,280	519,280
A 0430 Court Pay	27,601	78,284	17,088	78,284	78,284
A 0505 Unfunded Personal Services	0	(854,211)	0	0	0
A 0510 Salary Savings Assessment	0	(129,050)	0	(272,257)	(272,257)
A 0520 Clothing Allowance	115,177	130,032	117,231	126,420	126,420
Total	<u>12,478,808</u>	<u>13,477,139</u>	<u>12,932,637</u>	<u>13,949,624</u>	<u>13,949,624</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	30	31	31	31	31
8100 Master Detective	1	2	2	2	2
8090 Master Police Officer	5	6	6	5	5
8070 Detective	7	7	7	7	7
8060 Police Officer	171	166	166	161	161
2300 Analyst	1	1	1	0	0
4220 Administrative Assistant II	8	8	8	8	8
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	2	2	2	3	3
Total	<u>230</u>	<u>228</u>	<u>228</u>	<u>222</u>	<u>222</u>

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

Activities: Division Office, Metro Patrol, Property Crimes

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	9,542,862	10,772,934	10,109,528	11,284,906	11,284,906
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>9,542,862</u>	<u>10,772,934</u>	<u>10,109,528</u>	<u>11,284,906</u>	<u>11,284,906</u>
Law Enforcement Employees	172	174	174	170	170
Civilian Employees	13	13	13	12	12
Total	<u>185</u>	<u>187</u>	<u>187</u>	<u>182</u>	<u>182</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	8,752,012	10,451,330	9,182,720	10,509,855	10,509,855
A 0112 Shift Pay	127,573	159,060	148,701	161,952	161,952
A 0220 Overtime	172,640	142,924	178,811	142,924	142,924
A 0345 Education Incentive	75,862	83,380	76,350	78,865	78,865
A 0346 Other Incentive Pay	16,033	16,868	15,655	15,661	15,661
A 0420 Holiday Pay	286,851	470,680	402,291	467,151	467,151
A 0430 Court Pay	24,062	78,414	10,147	78,414	78,414
A 0505 Unfunded Personal Services	0	(681,238)	0	0	0
A 0510 Salary Savings Assessment	0	(53,232)	0	(272,256)	(272,256)
A 0520 Clothing Allowance	87,829	104,748	94,853	102,340	102,340
Total	<u>9,542,862</u>	<u>10,772,934</u>	<u>10,109,528</u>	<u>11,284,906</u>	<u>11,284,906</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	25	25	25	25	25
8090 Master Police Officer	3	3	3	3	3
8070 Detective	8	8	8	6	6
8060 Police Officer	132	134	134	132	132
2300 Analyst	1	1	1	0	0
4220 Administrative Assistant II	8	8	8	8	8
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	3	3	3	3
Total	<u>185</u>	<u>187</u>	<u>187</u>	<u>182</u>	<u>182</u>

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

Activities: Division Office, East Patrol, Property Crimes

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	10,712,210	11,683,945	11,356,402	12,144,685	12,144,685
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>10,712,210</u>	<u>11,683,945</u>	<u>11,356,402</u>	<u>12,144,685</u>	<u>12,144,685</u>
Law Enforcement Employees	192	192	192	186	186
Civilian Employees	14	14	14	13	13
Total	<u>206</u>	<u>206</u>	<u>206</u>	<u>199</u>	<u>199</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	9,893,766	11,456,874	10,391,167	11,301,334	11,301,334
A 0112 Shift Pay	156,562	172,074	174,747	180,750	180,750
A 0220 Overtime	169,236	184,318	169,233	184,318	184,318
A 0345 Education Incentive	81,960	90,002	90,332	86,993	86,993
A 0346 Other Incentive Pay	14,289	16,265	15,064	15,059	15,059
A 0420 Holiday Pay	325,516	489,304	449,734	507,437	507,437
A 0430 Court Pay	25,910	86,784	15,603	86,784	86,784
A 0505 Unfunded Personal Services	0	(746,782)	0	0	0
A 0510 Salary Savings Assessment	0	(122,772)	0	(272,256)	(272,256)
A 0520 Clothing Allowance	102,677	115,584	108,228	111,972	111,972
A 0999 Charge Out	(57,706)	(57,706)	(57,706)	(57,706)	(57,706)
Total	<u>10,712,210</u>	<u>11,683,945</u>	<u>11,356,402</u>	<u>12,144,685</u>	<u>12,144,685</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	26	27	27	27	27
8100 Master Detective	2	2	2	2	2
8090 Master Police Officer	6	5	5	4	4
8070 Detective	6	6	6	6	6
8060 Police Officer	148	148	148	143	143
2300 Analyst	1	1	1	0	0
4220 Administrative Assistant II	8	8	8	8	8
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	3	3	3	3
6330 Forensic Specialist II	1	1	1	1	1
Total	<u>206</u>	<u>206</u>	<u>206</u>	<u>199</u>	<u>199</u>
Vehicle ID for other City depts.	-1	-1	-1	-1	-1
Net	<u>205</u>	<u>205</u>	<u>205</u>	<u>198</u>	<u>198</u>

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

Activities: Division Office, South Patrol, Property Crimes

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	6,374,219	6,646,792	6,874,321	7,828,240	7,828,240
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>6,374,219</u>	<u>6,646,792</u>	<u>6,874,321</u>	<u>7,828,240</u>	<u>7,828,240</u>
Law Enforcement Employees	110	110	110	108	108
Civilian Employees	10	10	10	10	10
Total	<u>120</u>	<u>120</u>	<u>120</u>	<u>118</u>	<u>118</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	5,880,565	6,775,612	6,252,668	7,367,860	7,367,860
A 0112 Shift Pay	76,452	93,990	91,315	98,328	98,328
A 0220 Overtime	111,671	114,240	152,165	114,240	114,240
A 0345 Education Incentive	46,121	44,557	46,255	45,759	45,759
A 0346 Other Incentive Pay	7,642	7,832	6,624	6,627	6,627
A 0420 Holiday Pay	187,582	282,129	265,710	300,639	300,639
A 0430 Court Pay	10,322	48,210	0	48,210	48,210
A 0505 Unfunded Personal Services	0	(441,648)	0	0	0
A 0510 Salary Savings Assessment	0	(344,350)	0	(218,439)	(218,439)
A 0520 Clothing Allowance	53,864	66,220	59,584	65,016	65,016
Total	<u>6,374,219</u>	<u>6,646,792</u>	<u>6,874,321</u>	<u>7,828,240</u>	<u>7,828,240</u>

<u>SUMMARY OF POSITIONS</u>					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	20	20	20	20	20
8090 Master Police Officer	3	3	3	4	4
8070 Detective	4	4	4	6	6
8060 Police Officer	79	79	79	74	74
2300 Analyst	1	1	1	0	0
4220 Administrative Assistant II	6	6	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	2	2	2	3	3
Total	<u>120</u>	<u>120</u>	<u>120</u>	<u>118</u>	<u>118</u>

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

Activities: Division Office, North Patrol, Property Crimes

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	7,019,958	7,282,235	7,003,299	7,516,684	7,516,684
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>7,019,958</u>	<u>7,282,235</u>	<u>7,003,299</u>	<u>7,516,684</u>	<u>7,516,684</u>
Law Enforcement Employees	102	102	102	100	100
Civilian Employees	12	10	10	10	10
Total	<u>114</u>	<u>112</u>	<u>112</u>	<u>110</u>	<u>110</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	6,494,342	7,366,203	6,408,271	7,129,753	7,129,753
A 0112	Shift Pay	78,368	85,314	76,681	80,976	80,976
A 0220	Overtime	121,000	93,777	156,005	93,777	93,777
A 0345	Education Incentive	48,786	51,173	45,996	46,357	46,357
A 0346	Other Incentive Pay	9,129	9,036	9,032	9,036	9,036
A 0420	Holiday Pay	200,255	296,734	250,400	278,884	278,884
A 0430	Court Pay	10,078	36,140	1,451	36,140	36,140
A 0505	Unfunded Personal Services	0	(480,144)	0	0	0
A 0510	Salary Savings Assessment	0	(237,402)	0	(218,439)	(218,439)
A 0520	Clothing Allowance	58,000	61,404	55,463	60,200	60,200
Total		<u>7,019,958</u>	<u>7,282,235</u>	<u>7,003,299</u>	<u>7,516,684</u>	<u>7,516,684</u>

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	20
8100	Master Detective	1	1	1	1	1
8090	Master Police Officer	3	3	3	1	1
8070	Detective	3	3	3	3	3
8060	Police Officer	71	71	71	71	71
2300	Analyst	1	1	1	0	0
4220	Administrative Assistant II	8	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
6150	Detention Facility Officer	2	2	2	3	3
Total		<u>114</u>	<u>112</u>	<u>112</u>	<u>110</u>	<u>110</u>

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

Activities: Grant Match

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	182,178	245,536	240,000	245,536	245,536
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>182,178</u>	<u>245,536</u>	<u>240,000</u>	<u>245,536</u>	<u>245,536</u>

DETAIL					
<u>Personal Services:</u>					
A 0998 Charge In Grant Match	<u>182,178</u>	<u>245,536</u>	<u>240,000</u>	<u>245,536</u>	<u>245,536</u>
Total	<u>182,178</u>	<u>245,536</u>	<u>240,000</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		1.0		1.0	1.0
2840-44 Prevent/Pros Sexl Assault		0.3		0.3	0.3
		<u>1.3</u>		<u>1.3</u>	<u>1.3</u>

<u>PERSONAL SERVICES</u>					
A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		169,663		155,967	155,967
2840-44 Prevent/Prosecute Sexl Assault		39,840		37,331	37,331
2820-24 Bulletproof Vests		0		25,000	25,000
Other		36,033		27,238	27,238
Amount shown above		<u>245,536</u>		<u>245,536</u>	<u>245,536</u>

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

Activities: Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	6,427,765	6,788,678	6,865,372	7,282,486	7,282,486
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>6,427,765</u>	<u>6,788,678</u>	<u>6,865,372</u>	<u>7,282,486</u>	<u>7,282,486</u>
Law Enforcement Employees	95	95	95	94	94
Civilian Employees	11	11	11	10	10
Total	<u>106</u>	<u>106</u>	<u>106</u>	<u>104</u>	<u>104</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	5,916,545	6,892,384	6,124,922	6,880,861	6,880,861
A 0112 Shift Pay	84,170	93,990	78,901	80,976	80,976
A 0220 Overtime	129,684	105,000	312,338	105,000	105,000
A 0345 Education Incentive	43,892	45,455	46,490	46,659	46,659
A 0346 Other Incentive Pay	4,494	4,819	4,215	4,217	4,217
A 0420 Holiday Pay	189,327	277,910	247,626	277,404	277,404
A 0430 Court Pay	8,837	49,220	18	49,220	49,220
A 0505 Unfunded Personal Services	0	(449,259)	0	0	0
A 0510 Salary Savings Assessment	0	(288,031)	0	(218,439)	(218,439)
A 0520 Clothing Allowance	50,816	57,190	50,862	56,588	56,588
Total	<u>6,427,765</u>	<u>6,788,678</u>	<u>6,865,372</u>	<u>7,282,486</u>	<u>7,282,486</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	20	20	20	20	20
8090 Master Police Officer	1	1	1	4	4
8070 Detective	5	5	5	4	4
8060 Police Officer	65	65	65	62	62
2300 Analyst	1	1	1	0	0
4220 Administrative Assistant II	6	6	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	3	3	3	3
Total	<u>106</u>	<u>106</u>	<u>106</u>	<u>104</u>	<u>104</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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	5,086,233	5,388,787	5,242,311	5,680,725	5,680,725
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>5,086,233</u>	<u>5,388,787</u>	<u>5,242,311</u>	<u>5,680,725</u>	<u>5,680,725</u>
Law Enforcement Employees	71	71	71	71	71
Civilian Employees	4	4	4	4	4
Total	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>

DETAIL					
Personal Services:					
A 0110 Salaries	4,805,032	5,266,426	4,887,014	5,166,595	5,166,595
A 0112 Shift Pay	8,756	8,676	7,223	7,230	7,230
A 0220 Overtime	38,022	452,775	86,981	202,775	202,775
A 0345 Education Incentive	33,184	32,814	34,319	34,618	34,618
A 0346 Other Incentive Pay	1,205	1,204	1,204	1,204	1,204
A 0420 Holiday Pay	139,730	198,125	172,022	186,060	186,060
A 0430 Court Pay	17,914	39,501	11,554	39,501	39,501
A 0505 Unfunded Personal Services	0	(343,276)	0	0	0
A 0510 Salary Savings Assessment	0	(60,200)	0	0	0
A 0520 Clothing Allowance	42,390	42,742	41,994	42,742	42,742
A 0999 Charge Out	0	(250,000)	0	0	0
Total	<u>5,086,233</u>	<u>5,388,787</u>	<u>5,242,311</u>	<u>5,680,725</u>	<u>5,680,725</u>

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	9	9	9	9	9
8090 Master Police Officer	2	2	2	3	3
8070 Detective	4	4	4	4	4
8060 Police Officer	53	53	53	52	52
2300 Analyst	1	1	1	1	1
4230 Administrative Assistant III	3	3	3	3	3
Total for this Organization Number	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>
Law Enforcement Positions Budgeted Elsewhere					
MCSAP grant (fund 239)	6	6	6	6	6
Civilian Positions Budgeted Elsewhere					
Parking Control 2581	17	17	17	12	12
Traffic Division Total	<u>98</u>	<u>98</u>	<u>98</u>	<u>93</u>	<u>93</u>

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

Activities: Parking Control Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	344,714	183,487	360,665	352,319	352,319
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>344,714</u>	<u>183,487</u>	<u>360,665</u>	<u>352,319</u>	<u>352,319</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	17	17	12	12
Total	<u>17</u>	<u>17</u>	<u>17</u>	<u>12</u>	<u>12</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	316,500	587,211	323,246	461,741	461,741
A 0220 Overtime	28,214	23,673	37,419	23,673	23,673
A 0430 Court Pay	0	75	0	75	75
A 0505 Unfunded Personal Services	0	(38,276)	0	0	0
A 0510 Salary Savings Assessment	0	(389,196)	0	(133,170)	(133,170)
Total	<u>344,714</u>	<u>183,487</u>	<u>360,665</u>	<u>352,319</u>	<u>352,319</u>

SUMMARY OF POSITIONS

1610 Supervisor I	2	2	2	2	2
6200 Parking Control Officer	15	15	15	10	10
Total for this Organization Number	<u>17</u>	<u>17</u>	<u>17</u>	<u>12</u>	<u>12</u>
Civilian Positions Answerable Elsewhere to Traffic 2580	-17	-17	-17	-12	-12
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SPECIAL TACTICS & RESPONSE DIVISION 021 2590**

Activity: Tactical Response, Patrol Support

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	3,058,762	3,214,722	3,365,696	3,512,420	3,512,420
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>3,058,762</u>	<u>3,214,722</u>	<u>3,365,696</u>	<u>3,512,420</u>	<u>3,512,420</u>
Law Enforcement Employees	45	45	45	47	47
Civilian Employees	0	0	0	0	0
Total	<u>45</u>	<u>45</u>	<u>45</u>	<u>47</u>	<u>47</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	2,761,540	3,098,624	2,935,335	3,196,627	3,196,627
A 0112 Shift Pay	720	0	0	0	0
A 0220 Overtime	145,889	122,442	247,240	122,442	122,442
A 0345 Education Incentive	26,301	26,187	26,795	26,489	26,489
A 0420 Holiday Pay	93,555	134,811	122,263	131,026	131,026
A 0430 Court Pay	3,464	7,542	5,761	7,542	7,542
A 0505 Unfunded Personal Services	0	(201,974)	0	0	0
A 0520 Clothing Allowance	27,293	27,090	28,302	28,294	28,294
Total	<u>3,058,762</u>	<u>3,214,722</u>	<u>3,365,696</u>	<u>3,512,420</u>	<u>3,512,420</u>

SUMMARY OF POSITIONS

8250 Major	0	0	0	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	6	6	6	7	7
8060 Police Officer	36	36	36	36	36
Total for this Organization Number	<u>45</u>	<u>45</u>	<u>45</u>	<u>47</u>	<u>47</u>
Law Enforcement Positions Budgeted Elsewhere					
Patrol Support 2591	1	1	1	1	1
Canine 2591	12	12	12	12	12
Helicoptors 2593	8	8	8	8	8
Bomb & Arson 2594	8	8	8	8	8
Mounted Patrol 2595	9	9	9	9	9
Civilian Positions Budgeted Elsewhere					
Helicoptors 2593	2	2	2	2	2
Mounted Patrol 2595	1	1	1	1	1
Special Tactics & Response Divisior	<u>86</u>	<u>86</u>	<u>86</u>	<u>88</u>	<u>88</u>

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

Activity: Patrol Support Unit, Canine Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	936,233	948,906	1,003,318	1,006,379	1,006,379
Contractual Services	13,229	10,839	12,741	10,839	10,839
Commodities	9,113	7,518	8,083	7,518	7,518
Capital Outlay	0	0	0	0	0
Total	<u>958,575</u>	<u>967,263</u>	<u>1,024,142</u>	<u>1,024,736</u>	<u>1,024,736</u>
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
Total	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	877,876	929,985	904,292	927,892	927,892
A 0112 Shift Pay	9,952	10,122	10,121	10,122	10,122
A 0220 Overtime	900	10,512	34,344	10,512	10,512
A 0345 Education Incentive	7,853	7,826	7,015	6,923	6,923
A 0420 Holiday Pay	29,694	40,180	38,315	40,031	40,031
A 0430 Court Pay	1,940	3,073	1,312	3,073	3,073
A 0505 Unfunded Personal Services	0	(60,618)	0	0	0
A 0520 Clothing Allowance	8,018	7,826	7,919	7,826	7,826
Total	<u>936,233</u>	<u>948,906</u>	<u>1,003,318</u>	<u>1,006,379</u>	<u>1,006,379</u>
<u>Contractual Services:</u>					
B 1038 Veterinary Expense	13,229	10,839	12,741	10,839	10,839
<u>Commodities:</u>					
C 2205 Feed / Canine	9,113	7,518	8,083	7,518	7,518

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8090 Master Police Officer	1	1	1	0	0
8060 Police Officer	9	9	9	10	10
Total for this Organization Number	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
Law Enforcement Positions Answerable Elsewhere to Special Tactics 2590	-13	-13	-13	-13	-13
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

B 1038 Veterinary Expense: This detail provides veterinary service to the animals utilized by the Canine Section.

COMMODITIES

C 2205 Feed/Canines: This detail provides dog food for the department canines.

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

Activity: Helicopter Section

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	655,910	669,028	672,973	730,988	730,988
Contractual Services	126,016	274,214	196,741	274,214	274,214
Commodities	255,407	314,684	256,894	314,684	314,684
Capital Outlay	0	0	0	0	0
Total	<u>1,037,333</u>	<u>1,257,926</u>	<u>1,126,608</u>	<u>1,319,886</u>	<u>1,319,886</u>
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	2	2	2	2	2
Total	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	620,599	676,772	630,209	681,129	681,129
A 0112 Shift Pay	554	0	0	0	0
A 0220 Overtime	4,371	7,047	7,784	7,047	7,047
A 0345 Education Incentive	2,874	3,010	3,011	3,010	3,010
A 0346 Other Incentive Pay	210	0	603	6,623	6,623
A 0420 Holiday Pay	20,718	20,894	25,946	27,761	27,761
A 0430 Court Pay	1,145	0	0	0	0
A 0505 Unfunded Personal Services	0	(44,113)	0	0	0
A 0520 Clothing Allowance	5,439	5,418	5,420	5,418	5,418
Total	<u>655,910</u>	<u>669,028</u>	<u>672,973</u>	<u>730,988</u>	<u>730,988</u>
<u>Contractual Services:</u>					
B 1602 Contract Repairs	56,840	200,701	103,341	200,701	200,701
B 1906 Contract Work	69,176	73,513	93,400	73,513	73,513
Total	<u>126,016</u>	<u>274,214</u>	<u>196,741</u>	<u>274,214</u>	<u>274,214</u>
<u>Commodities:</u>					
C 2320 License / Aircraft	586	395	293	395	395
C 2330 Maintenance Material	8,243	17,203	8,699	17,203	17,203
C 2334 Gas / Oil / Lubricant	156,788	96,000	129,936	96,000	96,000
C 2630 Aircraft Repair Parts	89,790	201,086	117,966	201,086	201,086
Total	<u>255,407</u>	<u>314,684</u>	<u>256,894</u>	<u>314,684</u>	<u>314,684</u>

SUMMARY OF POSITIONS

8150 Sergeant	2	2	2	2	2
8090 Master Police Officer	0	0	0	1	1
8060 Police Officer	6	6	6	5	5
1610 Supervisor I	1	1	1	1	1
5230 Fleet Operations Technician II	1	1	1	1	1
Total for this Organization Number	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Law Enforcement Positions Answerable Elsewhere					
to Special Tactics 2590	-8	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere					
to Special Tactics 2590	-2	-2	-2	-2	-2
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

B 1602 Contract Repairs: Used for major repairs to overhaul engines, transmissions, and other mechanical parts sent to outside agencies.

B 1906 Contract Work: This detail is used to accomplish smaller 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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	613,943	611,002	677,957	641,378	641,378
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>613,943</u>	<u>611,002</u>	<u>677,957</u>	<u>641,378</u>	<u>641,378</u>
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	540,780	576,685	559,823	568,266	568,266
A 0220	Overtime	39,445	31,946	79,391	31,946	31,946
A 0345	Education Incentive	3,892	3,913	4,215	4,214	4,214
A 0346	Other Incentive Pay	3,889	3,612	3,613	4,816	4,816
A 0420	Holiday Pay	20,822	27,619	25,741	27,320	27,320
A 0430	Court Pay	368	0	357	0	0
A 0505	Unfunded Personal Services	0	(37,589)	0	0	0
A 0520	Clothing Allowance	4,747	4,816	4,817	4,816	4,816
Total		<u>613,943</u>	<u>611,002</u>	<u>677,957</u>	<u>641,378</u>	<u>641,378</u>

<u>SUMMARY OF POSITIONS</u>						
8150	Sergeant	1	1	1	1	1
8100	Master Detective	3	3	3	2	2
8070	Detective	4	4	4	5	5
Total for this Organization Number		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Law Enforcement Positions Answerable Elsewhere						
to Special Tactics 2590		<u>-8</u>	<u>-8</u>	<u>-8</u>	<u>-8</u>	<u>-8</u>
Net		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Activities: Horse-Mounted Patrol

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	549,498	618,677	587,894	647,589	647,589
Contractual Services	23,080	27,297	22,289	27,297	27,297
Commodities	28,378	40,990	30,687	40,990	40,990
Capital Outlay	0	0	0	0	0
Total	<u>600,956</u>	<u>686,964</u>	<u>640,870</u>	<u>715,876</u>	<u>715,876</u>
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	1	1	1	1	1
Total	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	509,408	610,240	528,850	592,887	592,887
A 0220 Overtime	11,746	9,213	22,986	9,213	9,213
A 0345 Education Incentive	5,298	5,117	6,322	6,321	6,321
A 0346 Other Incentive Pay	0	0	0	6,020	6,020
A 0420 Holiday Pay	17,727	28,056	24,316	27,320	27,320
A 0430 Court Pay	129	410	0	410	410
A 0505 Unfunded Personal Services	0	(39,777)	0	0	0
A 0520 Clothing Allowance	5,190	5,418	5,420	5,418	5,418
Total	<u>549,498</u>	<u>618,677</u>	<u>587,894</u>	<u>647,589</u>	<u>647,589</u>
<u>Contractual Services:</u>					
B 1038 Veterinary Expense	10,335	11,997	10,181	11,997	11,997
B 1902 Alarms and Time Clocks	1,447	2,065	1,021	2,065	2,065
B 1906 Contract Work	11,298	13,235	11,087	13,235	13,235
Total	<u>23,080</u>	<u>27,297</u>	<u>22,289</u>	<u>27,297</u>	<u>27,297</u>
<u>Commodities:</u>					
C 2205 Feed	16,094	18,320	17,120	18,320	18,320
C 2308 Sanitation	12,324	22,670	13,567	22,670	22,670
C 2625 Minor Equipment	(40)	0	0	0	0
Total	<u>28,378</u>	<u>40,990</u>	<u>30,687</u>	<u>40,990</u>	<u>40,990</u>

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1	1
8090 Master Police Officer	2	2	2	0	0
8070 Detective	1	1	1	0	0
8060 Police Officer	5	5	5	8	8
5050 Building Ops Technician I	1	1	1	1	1
Total for this Organization Number	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Law Enforcement Positions Answerable Elsewhere to Special Tactics 2590	-9	-9	-9	-9	-9
Civilian Positions Answerable Elsewhere to Special Tactics 2590	-1	-1	-1	-1	-1
Net	<u>0</u>	<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	11,997	11,997
B 1906 Contract Work: Farrier to care for horses.	13,235	13,235	13,235	13,235

COMMODITIES:

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

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

Activities: 10 Grant Officers funded at 72%

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	493,865	493,865
Contractual Services	0	0	0	2,000	2,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>495,865</u>	<u>495,865</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	0	0	0	493,865	493,865
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>493,865</u>	<u>493,865</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	0	0	0	720	720
B 1429 Disability	0	0	0	350	350
B 1430 Life Insurance	0	0	0	930	930
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
<u>FUNDING SUMMARY:</u>					
Grant Funding		0		357,023	357,023
Department Funding		0		138,842	138,842
Amount shown above		<u>0</u>		<u>495,865</u>	<u>495,865</u>

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

Activities: Grant Funding For Up To 50 Officers

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	2,654,488	1,896,587	1,896,585	271,990	271,990
Contractual Services	4,941	7,374	7,373	1,060	1,060
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,659,429</u>	<u>1,903,961</u>	<u>1,903,958</u>	<u>273,050</u>	<u>273,050</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,874,066	1,896,587	1,482,926	271,990	271,990
A 0112 Shift Pay	63,292	0	9,691	0	0
A 0310 LE Pension	361,444	0	228,507	0	0
A 0335 FICA	28,812	0	5,024	0	0
A 0345 Education Incentive	6,601	0	1,015	0	0
A 0420 Holiday Pay	67,955	0	0	0	0
A 0430 Court Pay	0	0	8,803	0	0
A 0520 Clothing Allowance	27,318	0	4,154	0	0
A 0530 Health Insurance	225,000	0	156,465	0	0
Total	<u>2,654,488</u>	<u>1,896,587</u>	<u>1,896,585</u>	<u>271,990</u>	<u>271,990</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	3,252	3,096	423	288	288
B 1429 Disability	91	0	46	400	400
B 1430 Life Insurance	1,598	4,278	6,904	372	372
Total	<u>4,941</u>	<u>7,374</u>	<u>7,373</u>	<u>1,060</u>	<u>1,060</u>

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

Activities: Grant Funding For Up To 14 Officers

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	75,910	687,000	685,050	679,980	679,980
Contractual Services	355	0	1,950	2,650	2,650
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>76,265</u>	<u>687,000</u>	<u>687,000</u>	<u>682,630</u>	<u>682,630</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	59,871	687,000	607,910	679,980	679,980
A 0335 FICA	4,464	0	29,017	0	0
A 0530 Health Insurance	11,575	0	48,123	0	0
Total	<u>75,910</u>	<u>687,000</u>	<u>685,050</u>	<u>679,980</u>	<u>679,980</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	135	0	0	720	720
B 1429 Disability	130	0	0	1,000	1,000
B 1430 Life Insurance	90	0	1,950	930	930
Total	<u>355</u>	<u>0</u>	<u>1,950</u>	<u>2,650</u>	<u>2,650</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR 2011 JOPLIN TORNADO 021 2990**

Activities: Joplin Tornado

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	13,851	0	0	0	0
Contractual Services	295	0	0	0	0
Commodities	49,611	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>63,757</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	11,026	0	0	0	0
A 0335 FICA	2,825	0	0	0	0
Total	<u>13,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractual Services:</u>					
B 1602 Contract Repairs	228	0	0	0	0
B 1637 Car Washes	67	0	0	0	0
Total	<u>295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Commodities:</u>					
C 2210 Food	40,260	0	0	0	0
C 2625 Minor Equipment	979	0	0	0	0
C 2630 Vehicle Repair Parts	7,720	0	0	0	0
C 2735 Wearing Apparel	652	0	0	0	0
Total	<u>49,611</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

COMMUNITY SUPPORT DIVISION

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY – SPECIAL VICTIMS UNIT

NARCOTICS AND VICE DIVISION

DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

KC NoVA

INVESTIGATIVE SUPPORT CENTER

REGIONAL CRIMINALISTICS DIVISION

DEPARTMENT OF POLICE INVESTIGATIONS ACTIVITIES

Program: Investigations Bureau 2610

The Investigations Bureau consists of the following Divisions: Narcotics and Vice Division, Violent Crimes Division, the Regional Criminalistics Division, and Community Support Division.

The Investigations Bureau is responsible for the investigation of reported crimes leading to the identification, apprehension, and prosecution of persons responsible for crimes against people, crimes related to deceit, fraud, or forgery, and those involved in the possession and distribution of illegal narcotics. Support services are provided through collection, preservation, and forensic examination of evidence, and apprehension and extradition of criminals.

Sub-Program: Community Support Division 2610

The Community Support Division consists of the following units: Victim Services Unit and Violent Crime Reduction Unit.

Activity: Victim Services Unit 2610

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

Activity: Violent Crime Reduction Unit 2610

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

Sub-Program: Violent Crimes Division 2620

The Violent Crimes Division investigates reported acts of violence committed within the City such as homicides, assaults, suicides, robberies, sex offenses, telephone harassment, and child abuse/neglect situations. The division also investigates crimes associated with domestic violence. The Violent Crimes Division works closely with other local and federal law enforcement agencies in an effort to help reduce crime and identify possible suspects and crime

patterns. The division has the responsibility to gather and present information and evidence to the appropriate prosecutor, which assists in the prosecution of perpetrator(s).

Activity: Homicide Unit / Violent Crimes Division Cold Case / Assault / Murder 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 three shifts on a 24-hour basis and is comprised of four homicide investigation squads and two assault squads. The assault squads on Watch II and Watch III work seven days a week to accommodate assault victims. The two Violent Crimes Division Cold Case members are responsible for reviewing and/or continuing the forensic death investigation of unsolved homicides and overseeing preservation of related evidence. The Police Incident Team (formerly police shooting team) is comprised of members from both assault squads. The team investigates all police involved shootings.

Activity: Robbery – Special Victims Unit 2620

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

The unit works closely with other Violent Crimes Division personnel and Department elements, as well as federal, state, and municipal agencies to investigate crimes and apprehend perpetrators.

Fraud Section 2620

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

Forgery Section 2620

The Forgery Section is tasked with investigating forged checks and documents, check kiting, possession of forgery instruments, check related identity theft, and various forms of counterfeiting, e.g., currency, money orders, traveler's checks, cashier's checks, etc.

Domestic Violence Section 2620

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

Crimes Against Children Section 2620

The Crimes Against Children Section investigates crimes against children, specifically, child abuse, child abductions, and sex crimes where the victim is a juvenile. The section investigates runaways and criminal child custody matters. The section is the caretaker of juvenile offender records. The section also includes the Cyber Crimes Squad which is responsible for the investigation of child pornography and child enticement via computer.

Sex Crimes Section 2620

The Sex Crimes Section investigates adult sex crimes, domestic violence/ rape/sodomy cases, abductions/kidnapping, stalking, and harassment of a sexual nature. The section also investigates cold DNA sex crimes cases. The Violent Crimes Cold Case Squad investigates cold homicides and cold DNA sex crimes cases. The squad consists of a sergeant, 2 detectives assigned to work homicides and four detectives assigned to work sex crimes.

Fugitive Apprehension & Arraignment Section 2620

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

Sub-Program: Narcotics and Vice Division 2660

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

Activity: Drug Enforcement Unit 2660

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

Drug Interdiction Section (grant funded 2740-44)

The KC Interdiction Project (KCIP) grant funds the Drug Interdiction Section which conducts interdictions at public transportation facilities in an effort to intercept or interrupt the flow of illegal drugs coming into, passing through, or leaving the metropolitan area. The Drug Interdiction Section also conducts hotel/motel, parcel/post, and knock and talk interdiction programs.

Activity: Street Crimes Unit 2660

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

Vice Section 2660

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

Financial Investigations Section 2660

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

Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of Department detectives and agents from the FBI, ATF, U.S. Marshals, Immigration and Customs Enforcement (ICE), and Postal Inspectors. The FBI and U.S. Marshals federally deputize all detectives assigned to the task force. Federal agents are permanently assigned to the task force. The mission of the task force is to identify, arrest, and aid in the prosecution of violent career criminals and persistent offenders. The section operates in both covert and overt modes, utilizing surveillance, informants, and undercover techniques. Most of the cases generated are submitted to the federal prosecutor.

Gang Squad 2660

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

Illegal Firearms Squad 2660

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

Sub-Program: Regional Criminalistics Division 2683

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

Chemistry Section 2683

The primary focus of the Chemistry Section is on the analysis of drugs of abuse. A wide variety of illegal drugs are seen, including drug facilitated sexual assault drugs like GHB and prescription controlled substances like Oxycontin. Clandestine laboratories like those manufacturing Methamphetamine are processed by the Chemistry Section's grant funded HIDTA chemist who collects and processes items on location, and is 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. The Chemistry Section outsources blood and urine alcohol analyses to the Children's Mercy Hospital Toxicology Lab for alcohol and drug screening.

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 determining who may have left biological materials, such as blood, semen or saliva, at a crime scene. This 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.

Firearms and Toolmark Section 2683

The Firearms and Toolmark Section is responsible for 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 to determine the serial number, if possible. The section utilizes a digital imaging database of the cartridge cases and bullets called 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. Other responsibilities of this section are shooting incident reconstruction 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.

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) 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.

Trace Evidence Section 2683

The Trace Evidence Section has three principal functions. First, the section is responsible for locating, characterizing, and comparing materials such as hairs, fibers, paint, glass, tape, and condom lubricant traces. Second, the section locates and identifies cells, hairs, and biological stains such as blood, semen, or saliva which are suitable for DNA testing. Last, 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, Violent Crimes Division, Office, Narcotics
and Vice Division Office, Regional Criminalistics Division

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	19,186,928	19,205,287	20,321,148	21,120,156	21,120,156
Contractual Services	281,351	394,097	429,342	394,097	394,097
Commodities	299,601	270,580	368,961	270,580	270,580
Capital Outlay	0	0	0	0	0
Total	<u>19,767,880</u>	<u>19,869,964</u>	<u>21,119,451</u>	<u>21,784,833</u>	<u>21,784,833</u>
Law Enforcement Employees	204	207	207	213	213
Civilian Employees	78	79	79	80	80
Total	<u>282</u>	<u>286</u>	<u>286</u>	<u>293</u>	<u>293</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	16,889,780	18,473,001	17,769,608	19,082,544	19,082,544
A 0112 Shift Pay	38,766	39,042	37,523	37,596	37,596
A 0220 Overtime	1,452,389	1,237,819	1,558,497	1,237,819	1,237,819
A 0345 Education Incentive	156,592	166,484	186,617	174,611	174,611
A 0346 Other Incentive Pay	5,256	4,214	9,079	9,637	9,637
A 0420 Holiday Pay	488,707	645,754	619,034	676,210	676,210
A 0430 Court Pay	24,749	51,056	13,192	51,056	51,056
A 0505 Unfunded Personal Services	0	(1,204,107)	0	0	0
A 0510 Salary Savings Assessment	0	(332,590)	0	(277,543)	(277,543)
A 0520 Clothing Allowance	130,689	124,614	127,598	128,226	128,226
Total	<u>19,186,928</u>	<u>19,205,287</u>	<u>20,321,148</u>	<u>21,120,156</u>	<u>21,120,156</u>
<u>Contractual Services:</u>					
B 1022 Laboratory Services	9,460	31,325	8,944	31,325	31,325
B 1030 Professional Services	0	10,000	0	10,000	10,000
B 1036 Training, Certifications	32,301	33,000	32,496	33,000	33,000
B 1230 Freight	1,681	2,664	1,596	2,664	2,664
B 1630 Repair Operating Equipment	219,914	282,147	240,000	282,147	282,147
B 1810 Investigation Expense	8,863	30,000	29,689	30,000	30,000
B 1906 Contract Work	784	4,961	107,977	4,961	4,961
B 1912 Membership	8,348	0	8,640	0	0
Total	<u>281,351</u>	<u>394,097</u>	<u>429,342</u>	<u>394,097</u>	<u>394,097</u>
<u>Commodities:</u>					
C 2110 Paper Office Supplies	948	6,945	1,595	6,945	6,945
C 2410 Lab/Medical Supplies	127,862	241,736	223,034	241,736	241,736
C 2505 Chemicals	169,281	21,899	144,332	21,899	21,899
C 2625 Minor Equipment	1,510	0	0	0	0
Total	<u>299,601</u>	<u>270,580</u>	<u>368,961</u>	<u>270,580</u>	<u>270,580</u>
GRAND TOTAL	<u><u>19,767,880</u></u>	<u><u>19,869,964</u></u>	<u><u>21,119,451</u></u>	<u><u>21,784,833</u></u>	<u><u>21,784,833</u></u>

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

Activities: Bureau Office, Community Support Division

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	370,975	236,599	588,255	592,861	592,861
Contractual Services	8,863	30,000	29,689	30,000	30,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>379,838</u>	<u>266,599</u>	<u>617,944</u>	<u>622,861</u>	<u>622,861</u>
Law Enforcement Employees	2	2	2	5	5
Civilian Employees	1	1	1	2	2
Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>7</u>	<u>7</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	363,588	244,707	563,913	579,299	579,299
A 0220 Overtime	1,603	4,228	11,664	4,228	4,228
A 0345 Education Incentive	3,926	2,410	9,667	6,324	6,324
A 0505 Unfunded Personal Services	0	(15,950)	0	0	0
A 0520 Clothing Allowance	1,858	1,204	3,011	3,010	3,010
Total	<u>370,975</u>	<u>236,599</u>	<u>588,255</u>	<u>592,861</u>	<u>592,861</u>
<u>Contractual Services:</u>					
B 1810 Investigation Expense	8,863	30,000	29,689	30,000	30,000
	<u>8,863</u>	<u>30,000</u>	<u>29,689</u>	<u>30,000</u>	<u>30,000</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	1	3	3
8060 Police Officer	0	0	0	1	1
1530 Director Comm Supp	0	0	0	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	<u>3</u>	<u>3</u>	<u>3</u>	<u>7</u>	<u>7</u>
Law Enforcement Positions Budgeted Elsewhere					
Human Trafficking Grant	1	0	0	0	0
Bureau Office Total	<u>4</u>	<u>3</u>	<u>3</u>	<u>7</u>	<u>7</u>

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

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	9,577,632	10,005,456	9,859,428	10,456,795	10,456,795
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	9,577,632	10,005,456	9,859,428	10,456,795	10,456,795

Law Enforcement Employees	129	132	132	129	129
Civilian Employees	10	11	11	11	11
Total	139	143	143	140	140

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	8,407,309	9,520,128	8,596,378	9,274,352	9,274,352
A 0112 Shift Pay	21,443	21,690	21,631	21,690	21,690
A 0220 Overtime	684,008	569,595	704,029	569,595	569,595
A 0345 Education Incentive	84,047	84,894	89,022	82,789	82,789
A 0346 Other Incentive Pay	2,410	1,806	1,804	1,806	1,806
A 0420 Holiday Pay	288,312	396,404	361,049	400,729	400,729
A 0430 Court Pay	12,282	28,176	9,467	28,176	28,176
A 0505 Unfunded Personal Services	0	(620,541)	0	0	0
A 0510 Salary Savings Assessment	0	(76,160)	0	0	0
A 0520 Clothing Allowance	77,821	79,464	76,048	77,658	77,658
Total	9,577,632	10,005,456	9,859,428	10,456,795	10,456,795

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	2	2
8150 Sergeant	20	20	20	20	20
8100 Master Detective	6	5	5	5	5
8070 Detective	99	103	103	101	101
1810 Clerical Supervisor II	1	1	1	1	1
4210 Administrative Assistant I	8	8	8	2	2
4220 Administrative Assistant II	0	0	0	6	6
4230 Administrative Assistant III	0	1	1	1	1
4250 Administrative Assistant V	1	1	1	1	1
Total for this Organization Number	139	143	143	140	140
Law Enforcement positions funded by grants (fund 239)					
Social Security CDI Grant	2	2	2	2	2
Community Arrest Grant	1	1	1	1	1
DNA Solving Cold Cases Grant	3	0	3	3	3
Civilian positions funded by grants (fund 239)					
Social Security CDI Grant	1	1	1	1	1
Violent Crimes Division Total	146	147	150	147	147

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

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	6,035,405	5,532,825	6,440,570	6,348,758	6,348,758
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>6,035,405</u>	<u>5,532,825</u>	<u>6,440,570</u>	<u>6,348,758</u>	<u>6,348,758</u>
Law Enforcement Employees	67	67	67	73	73
Civilian Employees	3	3	3	3	3
Total	<u>70</u>	<u>70</u>	<u>70</u>	<u>76</u>	<u>76</u>

DETAIL					
Personal Services:					
A 0110 Salaries	5,070,668	5,026,644	5,384,253	5,448,943	5,448,943
A 0112 Shift Pay	111	0	0	0	0
A 0220 Overtime	695,361	570,222	745,934	570,222	570,222
A 0345 Education Incentive	49,870	46,357	48,994	46,354	46,354
A 0346 Other Incentive Pay	2,033	1,806	718	602	602
A 0420 Holiday Pay	161,691	201,709	212,797	225,081	225,081
A 0430 Court Pay	8,229	13,610	2,344	13,610	13,610
A 0505 Unfunded Personal Services	0	(327,647)	0	0	0
A 0510 Salary Savings Assessment	0	(40,210)	0	0	0
A 0520 Clothing Allowance	47,442	40,334	45,530	43,946	43,946
Total	<u>6,035,405</u>	<u>5,532,825</u>	<u>6,440,570</u>	<u>6,348,758</u>	<u>6,348,758</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	2	2	3	3
8150 Sergeant	15	15	15	16	16
8100 Master Detective	2	2	2	3	3
8070 Detective	38	37	37	41	41
8060 Police Officer	9	10	10	9	9
2300 Analyst	0	0	0	1	1
3360 Computer Services Specialist I	1	1	1	1	1
4210 Administrative Assistant I	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	0	0
Total for this Organization Number	<u>70</u>	<u>70</u>	<u>70</u>	<u>76</u>	<u>76</u>
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax	16	16	16	16	16
KCIP Grant	4	4	4	4	4
HIDTA Analyst Grant	3	3	3	3	3
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax	3	1	1	1	1
HIDTA Gang Grant	1	1	1	1	1
HIDTA Analyst Grant	2	2	2	2	2
HIDTA Metro Meth Grant	4	4	4	4	4
Narcotics & Vice Division Total	<u>103</u>	<u>101</u>	<u>101</u>	<u>107</u>	<u>107</u>

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

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	3,202,916	3,430,407	3,432,895	3,721,742	3,721,742
Contractual Services	272,488	364,097	399,653	364,097	364,097
Commodities	299,601	270,580	368,961	270,580	270,580
Capital Outlay	0	0	0	0	0
Total	<u>3,775,005</u>	<u>4,065,084</u>	<u>4,201,509</u>	<u>4,356,419</u>	<u>4,356,419</u>
Law Enforcement Employees	6	6	6	6	6
Civilian Employees	64	64	64	64	64
Total	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	3,048,215	3,681,522	3,225,064	3,779,950	3,779,950
A 0112 Shift Pay	17,212	17,352	15,892	15,906	15,906
A 0220 Overtime	71,417	93,774	96,870	93,774	93,774
A 0345 Education Incentive	18,749	32,823	38,934	39,144	39,144
A 0346 Other Incentive Pay	813	602	6,557	7,229	7,229
A 0420 Holiday Pay	38,704	47,641	45,188	50,400	50,400
A 0430 Court Pay	4,238	9,270	1,381	9,270	9,270
A 0505 Unfunded Personal Services	0	(239,969)	0	0	0
A 0510 Salary Savings Assessment	0	(216,220)	0	(277,543)	(277,543)
A 0520 Clothing Allowance	3,568	3,612	3,009	3,612	3,612
Total	<u>3,202,916</u>	<u>3,430,407</u>	<u>3,432,895</u>	<u>3,721,742</u>	<u>3,721,742</u>
<u>Contractual Services:</u>					
B 1022 Laboratory Services	9,460	31,325	8,944	31,325	31,325
B 1030 Professional Services	0	10,000	0	10,000	10,000
B 1036 Training, Certifications	32,301	33,000	32,496	33,000	33,000
B 1230 Freight	1,681	2,664	1,596	2,664	2,664
B 1630 Repair Operating Equipment	219,914	282,147	240,000	282,147	282,147
B 1906 Contract Work	784	4,961	107,977	4,961	4,961
B 1912 Dues and Memberships	8,348	0	8,640	0	0
Total	<u>272,488</u>	<u>364,097</u>	<u>399,653</u>	<u>364,097</u>	<u>364,097</u>
<u>Commodities:</u>					
C 2110 Office Supplies	948	6,945	1,595	6,945	6,945
C 2410 Lab / Medical Supplies	127,862	241,736	223,034	241,736	241,736
C 2505 Chemicals	169,281	21,899	144,332	21,899	21,899
C 2625 Minor Equipment	1,510	0	0	0	0
Total	<u>299,601</u>	<u>270,580</u>	<u>368,961</u>	<u>270,580</u>	<u>270,580</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	3	3	3	3	3
1130 Computer Specialist III	1	1	1	0	0
1250 Quality Assurance Manager	1	1	1	1	1
1300 Director, Forensics Crime Unit	1	1	1	1	1
1630 Supervisor III	5	5	5	5	5
1610 Supervisor I	1	1	1	0	0
3400 Local Systems Administrator	0	0	0	1	1
4230 Administrative Assistant III	1	1	1	1	1
6250 Inventory Specialist I	2	2	2	2	2
6300 Forensic Specialist I	10	10	10	10	10
6330 Forensic Specialist II	21	21	21	22	22
6350 Forensic Specialist III	8	8	8	3	3
6370 Forensic Specialist IV	9	9	9	13	13
6390 Assistant Supervisor DNA	0	0	0	1	1
6400 Chief Criminalist Supervisor	4	4	4	4	4
Total for this Organization Number	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist III/IV	2	2	2	2	2
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
Positions funded by grants (fund 239)					
6350 Forensic Specialist III (org 2795-99)	1	1	0	0	0
6350 Forensic Specialist III (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	1	1	1	1
6350 Forensic Specialist III/IV (org 3015-19)	2	3	4	4	4
Forensics Lab Total	79	80	80	80	80

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.	31,325		31,325	31,325
B 1030	Professional Services: Examinations contracted to outside professionals.	10,000		10,000	10,000
B 1036	Certifications: Certification required to provide expert witness testimony in criminal trials.	33,000		33,000	33,000
B 1630	Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.				
	<u>Crime Lab Management:</u>				
	Comp Solutions - Forensic Advantage mtnc	22,500		22,500	22,500
	Comp Solutions - technical assistance	9,995		19,000	19,000
	Comp Solutions - Forensic Advantage monitoring	31,250		0	0
	Qualtrax	0		5,700	5,700
	Server license	1,300		1,300	1,300
	<u>DNA Section:</u>				
	7500 genetic analyzer	6,000		6,000	6,000
	PCR (Prism) 3130 Instrument	8,500		8,500	8,500
	Two EZ1-XL	0		6,000	6,000
	Biomek 3000 robotic arm	6,500		6,500	6,500
	PCR (Prism) 7000 Instrument	4,700		4,700	4,700
	Two 310 genetic analyzers	14,000		14,000	14,000
	Two 310 genetic analyzers	15,000		15,000	15,000
	PCS recertification	950		950	950
	X-ray fluorescence spectrometer	4,900		4,900	4,900
	Robotics	1,100		1,100	1,100
	<u>Chemistry Section:</u>				
	Two GC/MS 5975	40,000		40,000	40,000
	GC/MS 5973	25,000		25,000	25,000
	GC/MS 5973 performance verify	25,000		25,000	25,000
	GC/MS 5971 performance verify	10,000		10,000	10,000
	GC w/ FID	8,000		8,000	8,000
	GC w/ FID	3,000		3,000	3,000
	ELISA for DFSA	10,000		10,000	10,000
	<u>Fingerprint Section:</u>				
	Sagem Morpho (automated fingerprint AFIS)	70,761		79,769	79,769
	<u>Firearms Section:</u>				
	Two ballistic microscopes	4,150		4,150	4,150
	<u>Evidence Section:</u>				
	FTIR bench and microscope	13,000		13,000	13,000
	ML 500	2,495		2,495	2,495
	<u>Forensic Photography Section:</u>				
	Phaser 7750	1,249		1,249	1,249
	Two Avid video systems	5,300		5,300	5,300
	Surveillance video enhancement system	1,500		1,500	1,500
	Surveillance video enhancement system	1,295		1,295	1,295
	Phaser 790	1,399		1,399	1,399
	Printer	1,412		1,412	1,412
	Savings from per incident payment	(73,000)		(93,000)	(93,000)
	Repairs to instruments	4,891		26,428	26,428
		282,147		282,147	282,147

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
B 1906 Contract Work: Water treatment for boilers.		4,961		4,961	4,961
B 1912 Dues and Memberships: Lab certification every 3 years		0		0	0
<u>COMMODITIES</u>					
C 2410 Lab/Medical Supplies: This detail provides for various supplies used by the Crime Lab, including film, slide boxes, photographic equipment, evidence tape, labels, etc.		241,736		241,736	241,736
C 2505 Chemicals: This detail provides for chemicals including DNA kits and DNA probes		21,899		21,899	21,899

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, disability, and tuition reimbursement.

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: Benefits - Pensions, FICA Taxes, Benefits, Separation Pay

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	41,433,170	41,534,591	43,584,759	44,313,859	44,365,751
Contractual Services	416,766	436,350	430,434	462,254	462,254
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>41,849,936</u>	<u>41,970,941</u>	<u>44,015,193</u>	<u>44,776,113</u>	<u>44,828,005</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0170 Separation Pay	2,011,955	1,600,000	1,600,000	1,600,000	1,600,000
A 0310 L.E. Pension	15,809,524	18,208,007	16,626,229	18,158,767	18,158,767
A 0315 Civilian Pension	3,010,170	3,503,363	3,216,518	3,574,228	3,574,228
A 0335 F.I.C.A	3,081,776	3,711,169	3,460,785	3,674,118	3,674,118
A 0505 Unfunded Personal Services	0	(2,275,000)	0	(1,190,090)	(1,190,090)
A 0510 Salary Savings Assessment	0	(1,060,706)	0	(541,012)	(541,012)
A 0530 Health Insurance	17,519,745	17,847,758	18,681,227	19,037,848	19,089,740
Total	<u>41,433,170</u>	<u>41,534,591</u>	<u>43,584,759</u>	<u>44,313,859</u>	<u>44,365,751</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	132,909	126,288	127,230	140,400	140,400
B 1429 Disability	55,701	53,380	53,270	57,535	57,535
B 1430 Life	213,219	225,112	218,364	232,749	232,749
B 1450 Unemploy. Compensation	14,937	31,570	31,570	31,570	31,570
Total	<u>416,766</u>	<u>436,350</u>	<u>430,434</u>	<u>462,254</u>	<u>462,254</u>
GRAND TOTAL	<u>41,849,936</u>	<u>41,970,941</u>	<u>44,015,193</u>	<u>44,776,113</u>	<u>44,828,005</u>

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

Activities: Law Enforcement Pension Contribution

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	15,809,524	15,880,500	16,626,229	18,075,727	18,075,727
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>15,809,524</u>	<u>15,880,500</u>	<u>16,626,229</u>	<u>18,075,727</u>	<u>18,075,727</u>

DETAIL					
Personal Services:					
A 0310 LE Pension	15,809,524	18,208,007	16,626,229	18,158,767	18,158,767
A 0505 Unfunded Personal Services	0	(1,900,000)	0	0	0
A 0510 Salary Savings Assessment	0	(427,507)	0	(83,040)	(83,040)
Total	<u>15,809,524</u>	<u>15,880,500</u>	<u>16,626,229</u>	<u>18,075,727</u>	<u>18,075,727</u>

PERSONAL SERVICES:

A 0310 LE Pension: Contribution is 19.7%, the same rate since January 1, 2001.

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

Activities: Civilian Pension Contribution

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	3,010,170	2,967,850	3,216,518	3,328,633	3,328,633
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	3,010,170	2,967,850	3,216,518	3,328,633	3,328,633

DETAIL					
<u>Personal Services:</u>					
A 0315 Civilian Pension	3,010,170	3,503,363	3,216,518	3,574,228	3,574,228
A 0505 Unfunded Personal Services	0	(175,000)	0	0	0
A 0510 Salary Savings Assessment	0	(360,513)	0	(245,595)	(245,595)
Total	3,010,170	2,967,850	3,216,518	3,328,633	3,328,633

PERSONAL SERVICES:

A 0315 Civilian Pension: Contribution rate is 13.14%, the same rate since May 1, 2007.

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

Activities: FICA Tax Payments

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	3,081,776	3,238,483	3,460,785	3,461,741	3,461,741
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>3,081,776</u>	<u>3,238,483</u>	<u>3,460,785</u>	<u>3,461,741</u>	<u>3,461,741</u>

DETAIL					
<u>Personal Services:</u>					
A 0335 FICA	3,081,776	3,711,169	3,460,785	3,674,118	3,674,118
A 0505 Unfunded Personal Services	0	(200,000)	0	0	0
A 0510 Salary Savings Assessment	0	(272,686)	0	(212,377)	(212,377)
Total	<u>3,081,776</u>	<u>3,238,483</u>	<u>3,460,785</u>	<u>3,461,741</u>	<u>3,461,741</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, Benefit Subsidy, Disability, Life, Unemployment Compensation

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	17,519,745	17,847,758	18,681,227	17,847,758	17,899,650
Contractual Services	416,766	436,350	430,434	462,254	462,254
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>17,936,511</u>	<u>18,284,108</u>	<u>19,111,661</u>	<u>18,310,012</u>	<u>18,361,904</u>

DETAIL						
<u>Personal Services:</u>						
A 0505	Unfunded Personal Services	0	0	0	(1,190,090)	(1,190,090)
A 0530	Health Insurance	<u>17,519,745</u>	<u>17,847,758</u>	<u>18,681,227</u>	<u>19,037,848</u>	<u>19,089,740</u>
	Total	<u>17,519,745</u>	<u>17,847,758</u>	<u>18,681,227</u>	<u>17,847,758</u>	<u>17,899,650</u>

<u>Contractual Services:</u>						
B 1428	Benefit Subsidy	132,909	126,288	127,230	140,400	140,400
B 1429	Disability	55,701	53,380	53,270	57,535	57,535
B 1430	Life Insurance	213,219	225,112	218,364	232,749	232,749
B 1450	Unemploy Compensation	<u>14,937</u>	<u>31,570</u>	<u>31,570</u>	<u>31,570</u>	<u>31,570</u>
	Total	<u>416,766</u>	<u>436,350</u>	<u>430,434</u>	<u>462,254</u>	<u>462,254</u>

PERSONAL SERVICES

<u>A 0530 Health Insurance:</u>					
	Monthly premium per insured member		881.20	871.70	942.91
	Annual Cost		19,002,144	19,037,848	20,593,240
	Funding (Gap)		<u>(1,154,386)</u>	<u>0</u>	<u>(1,503,500)</u>
	Amount shown above		17,847,758	19,037,848	19,089,740
	Salary Savings / Efficiencies		<u>0</u>	<u>(1,190,090)</u>	<u>(1,190,090)</u>
	Net funding provided		17,847,758	17,847,758	17,899,650
<u>Other Information:</u>					
	Total number of positions		2,064	2,064	2,064
	Turnover, declining coverage, vacancies		<u>(267)</u>	<u>(244)</u>	<u>(244)</u>
	Number of insured employees		1,797	1,820	1,820

CONTRACTUAL SERVICES

<u>B 1428 Benefit Subsidy:</u>					
	Department pays \$6 per employee per month		126,288	140,400	140,400
<u>B 1429 Disability:</u>					
	Estimated cost for non-sworn members		53,380	57,535	57,535
<u>B 1430 Life Insurance: Term life insurance in the amount of \$50,000 or annual salary, whichever is greater.</u>					
			225,112	232,749	232,749
<u>B 1450 Unemployment Compensation: Amount reimbursed quarterly to State of Missouri for claims by former employees for unemployment.</u>					
			31,570	31,570	31,570

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

Activities: Separation Program

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
SUMMARY					
Personal Services	2,011,955	1,600,000	1,600,000	1,600,000	1,600,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,011,955</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>

DETAIL					
<u>Personal Services:</u>					
A 0170 Separation Pay	<u>2,011,955</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</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.

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: 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.

Program: Professional Development & Research Bureau

Activity: DARE Jackson County 2646 & 2648

COMBAT provides funding for two positions, facilitation recourses and training. Those officers interact with fifth grade students in three metropolitan school districts within the City year round, providing positive role modeling and influences, as well as teaching the prevention programs.

**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 <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>
SUMMARY							
Personal Services	1,674,292	2,046,191	1,794,318	2,096,194	2,107,578	61,387	3.00%
Contractual Services	142,952	177,056	151,471	188,804	188,804	11,748	6.64%
Commodities	60,564	97,100	196,525	35,000	35,000	(62,100)	-63.95%
Capital Outlay	110,859	0	80,000	0	0	0	NA
Total	<u>1,988,667</u>	<u>2,320,347</u>	<u>2,222,314</u>	<u>2,319,998</u>	<u>2,331,382</u>	<u>11,035</u>	0.48%
Law Enforcement Employees	18	19	18	18	18	(1)	-5.26%
Civilian Employees	5	3	3	3	3	0	0.00%
Total	<u>23</u>	<u>22</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>(1)</u>	-4.55%
DETAIL							
Personal Services:							
A 0110 Salaries	1,026,535	1,276,198	1,080,725	1,230,336	1,230,336	(45,862)	-3.59%
A 0112 Shift Pay	172	0	1,446	0	0	0	NA
A 0220 Overtime	163,969	208,000	192,358	305,358	305,358	97,358	46.81%
A 0310 L.E.Pension	182,902	228,658	190,728	219,786	219,786	(8,872)	-3.88%
A 0315 Civilian Pension	12,936	15,174	13,972	15,071	15,071	(103)	-0.68%
A 0335 F.I.C.A.	21,915	26,776	20,981	25,327	25,327	(1,449)	-5.41%
A 0345 Education Incentive	11,897	10,836	11,742	11,741	11,741	905	8.35%
A 0346 Other Incentive Pay	1,043	1,204	1,203	1,204	1,204	0	0.00%
A 0420 Holiday Pay	29,740	47,002	39,940	47,039	47,039	37	0.08%
A 0430 Court Pay	441	4,000	852	1,800	1,800	(2,200)	-55.00%
A 0520 Clothing Allowance	10,728	11,438	10,833	10,836	10,836	(602)	-5.26%
A 0530 Health Insurance	211,769	216,905	229,287	227,696	239,080	22,175	10.22%
A 0535 Life Insurance	245	0	251	0	0	0	NA
Total	<u>1,674,292</u>	<u>2,046,191</u>	<u>1,794,318</u>	<u>2,096,194</u>	<u>2,107,578</u>	<u>61,387</u>	3.00%
Contractual Services:							
B 1255 Travel / Education	4,872	6,000	21,118	4,407	4,407	(1,593)	-26.55%
B 1430 Life Insurance	1,617	2,456	1,911	2,369	2,369	(87)	-3.54%
B 1535 Telephone Expense	6,695	11,400	7,104	7,500	7,500	(3,900)	-34.21%
B 1705 Auto Rental	62,116	67,200	63,600	63,600	63,600	(3,600)	-5.36%
B 1810 Investigation Expense	67,652	90,000	57,738	110,928	110,928	20,928	23.25%
Total	<u>142,952</u>	<u>177,056</u>	<u>151,471</u>	<u>188,804</u>	<u>188,804</u>	<u>11,748</u>	6.64%
Commodities:							
C 2334 Gas/Oil/Lubricant	1,128	12,100	1,390	5,000	5,000	(7,100)	-58.68%
C 2625 Minor Equipment	39,575	43,000	178,806	30,000	30,000	(13,000)	-30.23%
C 2725 Training Materials	1,005	6,000	3,000	0	0	(6,000)	-100.00%
C 2735 Wearing Apparel	18,856	36,000	13,329	0	0	(36,000)	-100.00%
Total	<u>60,564</u>	<u>97,100</u>	<u>196,525</u>	<u>35,000</u>	<u>35,000</u>	<u>(62,100)</u>	-63.95%
Capital Outlay:							
E 3420 Motor Vehicle	110,859	0	80,000	0	0	0	NA
Total	<u>110,859</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
GRAND TOTAL	<u>1,988,667</u>	<u>2,320,347</u>	<u>2,222,314</u>	<u>2,319,998</u>	<u>2,331,382</u>	<u>11,035</u>	0.48%

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

Activities: Drug Abuse Resistance Education 11 and 13

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>
SUMMARY					
Personal Services	126,786	163,768	26,165	276,420	277,221
Contractual Services	4,857	2,234	1,932	3,219	3,219
Commodities	43,280	55,000	11,876	21,600	21,600
Capital Outlay	0	0	0	0	0
Total	<u>174,923</u>	<u>221,002</u>	<u>39,973</u>	<u>301,239</u>	<u>302,040</u>
Law Enforcement Employees	2	3	2	2	2
Civilian Employees	0	0	0	0	0
Total	<u>2</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	92,313	119,592	20,799	113,354	113,354
A 0220	Overtime	0	0	195	120,000	120,000
A 0310	Police Pension	17,908	23,560	4,097	22,332	22,332
A 0335	FICA	1,277	1,770	0	1,688	1,688
A 0345	Education Incentive	1,454	1,204	369	2,014	2,014
A 0420	Holiday Pay	0	0	520	0	0
A 0520	Clothing Allowance	831	1,204	185	1,006	1,006
A 0530	Health Insurance	12,820	16,438	0	16,026	16,827
A 0535	Life Insurance	183	0	0	0	0
Total		<u>126,786</u>	<u>163,768</u>	<u>26,165</u>	<u>276,420</u>	<u>277,221</u>

<u>Contractual Services:</u>						
B 1255	Travel and Education	4,857	2,000	1,932	3,007	3,007
B 1430	Life Insurance	0	234	0	212	212
Total		<u>4,857</u>	<u>2,234</u>	<u>1,932</u>	<u>3,219</u>	<u>3,219</u>

<u>Commodities</u>						
C 2334	Gas / Oil / Lubricant	0	3,000	0	1,600	1,600
C 2625	Minor Equipment	23,419	37,000	7,347	20,000	20,000
C 2725	Training Materials	1,005	3,000	0	0	0
C 2735	Wearing Apparel	18,856	12,000	4,529	0	0
Total		<u>43,280</u>	<u>55,000</u>	<u>11,876</u>	<u>21,600</u>	<u>21,600</u>

<u>SUMMARY OF POSITIONS</u>						
8060	Police Officer	<u>2</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total		<u>2</u>	<u>3</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 12 and 14

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>
SUMMARY					
Personal Services	56,304	81,691	159,475	62,651	62,811
Contractual Services	15	4,117	19,186	1,444	1,444
Commodities	16,156	38,500	33,059	10,400	10,400
Capital Outlay	0	0	0	0	0
Total	<u>72,475</u>	<u>124,308</u>	<u>211,720</u>	<u>74,495</u>	<u>74,655</u>
Law Enforcement Employees	2	3	2	2	2
Civilian Employees	0	0	0	0	0
Total	<u>2</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	39,979	59,796	114,913	23,852	23,852
A 0220 Overtime	0	0	595	30,000	30,000
A 0310 Police Pension	8,153	11,779	21,511	4,698	4,698
A 0335 FICA	578	886	(85)	302	302
A 0345 Education Incentive	748	602	2,040	396	396
A 0520 Clothing Allowance	374	602	1,020	198	198
A 0530 Health Insurance	6,410	8,026	19,230	3,205	3,365
A 0535 Life Insurance	62	0	251	0	0
Total	<u>56,304</u>	<u>81,691</u>	<u>159,475</u>	<u>62,651</u>	<u>62,811</u>

<u>Contractual Services:</u>					
B 1255 Travel and Education	15	4,000	19,186	1,400	1,400
B 1430 Life Insurance	0	117	0	44	44
Total	<u>15</u>	<u>4,117</u>	<u>19,186</u>	<u>1,444</u>	<u>1,444</u>

<u>Commodities</u>					
C 2334 Gas / Oil / Lubricant	0	5,500	0	400	400
C 2625 Minor Equipment	16,156	6,000	21,259	10,000	10,000
C 2725 Training Materials	0	3,000	3,000	0	0
C 2735 Wearing Apparel	0	24,000	8,800	0	0
Total	<u>16,156</u>	<u>38,500</u>	<u>33,059</u>	<u>10,400</u>	<u>10,400</u>

<u>SUMMARY OF POSITIONS</u>					
8060 Police Officer	<u>2</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	<u>2</u>	<u>3</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 12 and 14

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>
SUMMARY					
Personal Services	468,022	1,133,155	1,005,786	492,624	496,099
Contractual Services	61,327	113,803	69,172	61,296	61,296
Commodities	170	2,400	151,127	1,000	1,000
Capital Outlay	0	0	80,000	0	0
Total	<u>529,519</u>	<u>1,249,358</u>	<u>1,306,085</u>	<u>554,920</u>	<u>558,395</u>
Law Enforcement Employees	16	16	16	16	16
Civilian Employees	5	3	3	3	3
Total	<u>21</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>

DETAIL

<u>Personal Services:</u>					
A 0110 Salaries	293,437	731,207	630,009	313,852	313,852
A 0112 Shift Pay	172	0	964	0	0
A 0220 Overtime	28,174	72,000	61,045	18,453	18,453
A 0310 Police Pension	50,685	128,879	110,080	54,413	54,413
A 0315 Civilian Pension	4,797	10,116	9,315	4,951	4,951
A 0335 FICA	6,414	16,080	14,044	7,278	7,278
A 0345 Education Incentive	3,331	6,020	6,222	3,069	3,069
A 0346 Other Incentive Pay	397	803	802	396	396
A 0420 Holiday Pay	9,009	31,335	26,280	16,942	16,942
A 0430 Court Pay	222	2,000	568	600	600
A 0520 Clothing Allowance	3,152	6,421	6,419	3,168	3,168
A 0530 Health Insurance	68,232	128,294	140,038	69,502	72,977
Total	<u>468,022</u>	<u>1,133,155</u>	<u>1,005,786</u>	<u>492,624</u>	<u>496,099</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	585	1,403	1,274	620	620
B 1535 Telephone Expense	2,736	7,600	4,736	2,500	2,500
B 1705 Vehicle Rent	21,098	44,800	42,400	21,200	21,200
B 1810 Investigations Expense	36,908	60,000	20,762	36,976	36,976
Total	<u>61,327</u>	<u>113,803</u>	<u>69,172</u>	<u>61,296</u>	<u>61,296</u>

<u>Commodities</u>					
C 2334 Gas / Oil / Lubricant	170	2,400	927	1,000	1,000
C 2625 Minor Equipment	0	0	150,200	0	0
Total	<u>170</u>	<u>2,400</u>	<u>151,127</u>	<u>1,000</u>	<u>1,000</u>

<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	0	0	80,000	0	0
Total	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS

8060 Police Officer	3	3	3	3	3
8070 Detective	13	13	13	13	13
4210 Administrative Assistant I	3	1	1	1	1
6370 Forensic Specialist IV	1	1	1	1	1
6350 Forensic Specialist III	1	1	1	1	1
Total	<u>21</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>

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

Activities: Jackson County Drug Tax Unit 11 and 13

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>
SUMMARY					
Personal Services	994,439	567,577	502,892	1,164,499	1,171,447
Contractual Services	76,753	56,902	61,181	122,845	122,845
Commodities	958	1,200	463	2,000	2,000
Capital Outlay	110,859	0	0	0	0
Total	<u>1,183,009</u>	<u>625,679</u>	<u>564,536</u>	<u>1,289,344</u>	<u>1,296,292</u>

Law Enforcement Employees	16	16	16	16	16
Civilian Employees	5	3	3	3	3
Total	<u>21</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>

DETAIL

<u>Personal Services:</u>					
A 0110 Salaries	600,806	365,603	315,004	779,278	779,278
A 0112 Shift Pay	0	0	482	0	0
A 0220 Overtime	107,054	36,000	30,523	36,905	36,905
A 0310 Police Pension	106,156	64,440	55,040	138,343	138,343
A 0315 Civilian Pension	8,139	5,058	4,657	10,120	10,120
A 0335 FICA	13,646	8,040	7,022	16,059	16,059
A 0345 Education Incentive	6,364	3,010	3,111	6,262	6,262
A 0346 Other Incentive Pay	646	401	401	808	808
A 0420 Holiday Pay	20,731	15,667	13,140	30,097	30,097
A 0430 Court Pay	219	2,000	284	1,200	1,200
A 0520 Clothing Allowance	6,371	3,211	3,209	6,464	6,464
A 0530 Health Insurance	124,307	64,147	70,019	138,963	145,911
Total	<u>994,439</u>	<u>567,577</u>	<u>502,892</u>	<u>1,164,499</u>	<u>1,171,447</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	1,032	702	637	1,493	1,493
B 1535 Telephone Expense	3,959	3,800	2,368	5,000	5,000
B 1705 Vehicle Rent	41,018	22,400	21,200	42,400	42,400
B 1810 Investigations Expense	30,744	30,000	36,976	73,952	73,952
Total	<u>76,753</u>	<u>56,902</u>	<u>61,181</u>	<u>122,845</u>	<u>122,845</u>

<u>Commodities</u>					
C 2334 Gas / Oil / Lubricant	958	1,200	463	2,000	2,000
Total	<u>958</u>	<u>1,200</u>	<u>463</u>	<u>2,000</u>	<u>2,000</u>

<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	110,859	0	0	0	0
Total	<u>110,859</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS

8060 Police Officer	3	3	3	3	3
8070 Detective	13	13	13	13	13
4210 Administrative Assistant I	3	1	1	1	1
6370 Forensic Specialist IV	1	1	1	1	1
6350 Forensic Specialist III	1	1	1	1	1
Total	<u>21</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</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 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
SUMMARY					
Personal Services	0	50,000	50,000	50,000	50,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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

Activities: Drug Abatement Response Team 11 and 13

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
SUMMARY					
Personal Services	28,741	50,000	50,000	50,000	50,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>28,741</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	<u>28,741</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

REGIONAL CONNECTIVITY

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

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

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

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Recovery Program (CHRP) 2708

This grant provides funding for fifty officers for up to three years to offset the cost of retaining and/or hiring additional officers.

Activity: COPS Hiring Program (CHP) 2709

This grant provides funding for ten officers for up to three years to offset the cost of retaining and/or hiring additional officers.

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: 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.

TRAFFIC SAFETY GRANTS

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

This grant partially funds five officers, one sergeant, 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.

Speed Enforcement on I-435 2885-89 – Funds overtime for officers to enforce speeding violations.

Speed Enforcement on I-70 2985-89 – Funds overtime for officers to enforce speeding 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.

Youth Alcohol 2930-34 - Funds overtime for officers conducting driver's license checkpoints or saturation enforcements around area schools.

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

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

DRUG ENFORCEMENT GRANTS

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

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

Activity: Kansas City Interdiction Project (KCIP) 2740-44

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

Activity: KCIP State Recovery Act 2745-49

This grant fund supplements federal funding to increase drug-related arrests and seizures of drugs at area transportation centers.

Activity: DEA Task Force 2830-34

This agreement funds overtime so undercover detectives can gather and report intelligence data relating to trafficking narcotics and dangerous drugs.

Activity: HIDTA Highway Interdiction 2855-59

This funds travel expenses to support law enforcement interdiction training which assists in combating the manufacturing and importation of methamphetamines as well as disrupting poly-drug trafficking organizations.

Activity: HIDTA Analyst 2865-69

This grant partially funds one captain, one sergeant, one detective, and two civilians to concentrate full time on poly drug investigations. Travel expenses, vehicle lease, fuel and phone services are also funded by this grant.

Activity: HIDTA Metro Drug Task Force 2880-84

This grant partially funds four civilians, overtime for detectives, and pass-through funding for other agencies to operate a multi-jurisdictional task force to investigate methamphetamine and other drug trafficking.

CRIME LAB GRANTS

Activity: Justice Assistance Grant 2640-44

This grant program from the U.S. Department of Justice is awarded to the City, and the City is passing through funds to the Department to purchase various Department equipment.

Activity: FBI HARCFL 2790-94

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

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

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

Activity: Coverdell Lab Training 2800

This grant funds tuition/registration and travel associated with training crime laboratory personnel.

Activity: Coverdell Forensic Science Improvement Grant Program 2801

This grant funds contractors to assist in reducing the latent print evidence backlog.

Activity: Prevent & Prosecute Sexual Assault 2840-44

This grant partially funds two forensic specialists to improve the collection, preservation and processing of sexual assault evidence from area hospitals by additional training for crime scene investigators, prosecutors and hospital staff.

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

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

Activity: DNA Capacity Enhancement Program 3015-19

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

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals Service 2715-19

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

Activity: 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: 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: 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: Human Trafficking 3060-64

This grant funds two detectives, overtime, travel expenses, equipment and supplies with a focus of rescuing victims of all forms of human trafficking.

Activity: DNA Solving Cold Cases 3065-69

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

OTHER GRANTS

Activity: Bulletproof Vests Program 2720-24

This grant partially offsets the cost of providing armored vests to police officers.

Activity: Buffer Zone 2755-59

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

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

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

Activity: Federal Reimbursable Income 2804

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

Activity: No Violence Alliance (NoVA) 2970

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

Activity: KC Foot Patrol Project 3030-34

This program pays for overtime and travel for officers with a goal to impact violence in select high crime areas.

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.

Activity: Port Security Agreement 2775-79

This program increases operational capabilities in the Kansas City Port area.

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

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
SUMMARY							
Personal Services	5,257,323	6,339,328	6,516,276	6,075,141	6,098,620	(240,708)	-3.80%
Contractual Services	1,222,454	1,466,717	1,656,281	1,150,885	1,150,885	(315,832)	-21.53%
Commodities	180,652	289,000	282,230	252,600	252,600	(36,400)	-12.60%
Capital Outlay	667,470	807,500	2,698,456	585,500	585,500	(222,000)	-27.49%
Total	7,327,899	8,902,545	11,153,243	8,064,126	8,087,605	(814,940)	-9.15%
Law Enforcement Employees	20	16	19	19	19	3	18.75%
Civilian Employees	42	32	32	32	32	0	0.00%
Total	62	48	51	51	51	3	6.25%
DETAIL							
<u>Personal Services:</u>							
A 0110 Salaries	2,384,298	2,683,216	2,584,958	2,741,864	2,741,864	58,648	2.19%
A 0112 Shift Pay	2,282	2,892	2,770	2,892	2,892	0	0.00%
A 0220 Overtime	2,123,324	2,841,853	2,986,994	2,451,100	2,451,100	(390,753)	-13.75%
A 0310 L.E.Pension	228,607	265,030	213,558	267,665	267,665	2,635	0.99%
A 0315 Civilian Pension	155,269	169,266	153,345	174,926	174,926	5,660	3.34%
A 0335 F.I.C.A.	105,931	118,026	106,093	119,550	119,550	1,524	1.29%
A 0345 Education Incentive	12,832	18,659	22,086	21,074	21,074	2,415	12.94%
A 0346 Other Incentive Pay	0	0	512	0	0	0	NA
A 0420 Holiday Pay	10,687	13,296	14,800	13,192	13,192	(104)	-0.78%
A 0520 Clothing Allowance	5,726	9,025	8,879	6,622	6,622	(2,403)	-26.63%
A 0530 Health Insurance	407,499	427,568	643,616	469,554	493,033	65,465	15.31%
A 0535 Life Insurance	3,046	0	464	0	0	0	NA
A 0999 Charge out Per. Serv	(182,178)	(209,503)	(221,799)	(193,298)	(193,298)	16,205	-7.73%
Total	5,257,323	6,339,328	6,516,276	6,075,141	6,098,620	(240,708)	-3.80%
<u>Contractual Services:</u>							
B 1036 Training, Certifications	0	3,000	0	0	0	(3,000)	-100.00%
B 1255 Travel/ Training	155,948	375,900	364,279	313,000	313,000	(62,900)	-16.73%
B 1430 Life Insurance	1,409	5,064	4,692	5,635	5,635	571	11.28%
B 1535 Telephone Expense	113,020	253,220	227,731	155,670	155,670	(97,550)	-38.52%
B 1536 Network Connectivity	940	1,700	1,114	1,580	1,580	(120)	-7.06%
B 1618 Comp & Word Proc Mtnc	73,372	0	0	0	0	0	NA
B 1698 Repair & Mtnc Services	7,173	8,500	10,500	3,900	3,900	(4,600)	-54.12%
B 1705 Auto Rental	200,536	233,500	321,875	233,650	233,650	150	0.06%
B 1720 Rent/Comp. Software	415,157	0	5,500	0	0	0	NA
B 1735 Rent/Office Machines	9,803	14,000	17,900	7,500	7,500	(6,500)	-46.43%
B 1798 Other Rent	990	1,000	1,990	800	800	(200)	-20.00%
B 1810 Investigation Expense	9,071	124,200	139,500	63,000	63,000	(61,200)	-49.28%
B 1906 Contract Work	146,079	341,024	300,096	198,700	198,700	(142,324)	-41.73%
B 1908 Pass Thru Salaries	49,095	56,500	187,725	120,500	120,500	64,000	113.27%
B 1912 Dues/Memberships	16,731	10,909	10,909	10,000	10,000	(909)	-8.33%
B 1914 Pass Thru Benefits	15,167	21,200	37,450	23,250	23,250	2,050	9.67%
B 1918 Pass Thru OT	3,343	7,800	9,700	4,700	4,700	(3,100)	-39.74%
B 1920 Pass Thru Services	4,620	9,200	15,320	9,000	9,000	(200)	-2.17%
Total	1,222,454	1,466,717	1,656,281	1,150,885	1,150,885	(315,832)	-21.53%
<u>Commodities:</u>							
C 2110 Office Supplies	0	2,000	0	0	0	(2,000)	-100.00%
C 2334 Gas/Oil/Lubricants	100,178	127,400	141,850	94,300	94,300	(33,100)	-25.98%
C 2625 Minor Equipment	95,045	199,600	205,380	223,300	223,300	23,700	11.87%
C 2630 Parts	22,773	0	0	0	0	0	NA
C 2999 Charge Out	(37,344)	(40,000)	(65,000)	(65,000)	(65,000)	(25,000)	62.50%
Total	180,652	289,000	282,230	252,600	252,600	(36,400)	-12.60%
<u>Capital Outlay:</u>							
E 3406 Computer Equipment	40,504	0	45,566	50,000	50,000	50,000	NA
E 3418 Lab Equipment	18,274	310,500	10,500	152,500	152,500	(158,000)	-50.89%
E 3420 Motor Vehicles	0	50,000	76,072	25,000	25,000	(25,000)	-50.00%
E 3442 Police Equipment	373,737	447,000	518,917	343,000	343,000	(104,000)	-23.27%
E 3446 Aircraft	0	0	1,843,201	0	0	0	NA
E 3505 Computer Software	234,955	0	204,200	15,000	15,000	15,000	NA
Total	667,470	807,500	2,698,456	585,500	585,500	(222,000)	-27.49%
GRAND TOTAL	7,327,899	8,902,545	11,153,243	8,064,126	8,087,605	(814,940)	-9.15%

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

Activities: #1011 - Private Officers Licensing

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>
SUMMARY					
Personal Services	319,056	367,680	359,919	400,826	403,110
Contractual Services	507	597	523	616	616
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>319,563</u>	<u>368,277</u>	<u>360,442</u>	<u>401,442</u>	<u>403,726</u>

Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	221,396	251,971	249,053	276,058	276,058
A 0220 Overtime	19,338	30,000	19,288	20,000	20,000
A 0315 Civilian Pension	29,190	33,109	31,329	36,273	36,273
A 0335 FICA	16,969	19,408	18,291	20,402	20,402
A 0345 Education Incentive	1,044	1,505	1,506	2,408	2,408
A 0520 Clothing Allowance	0	0	0	0	0
A 0530 Health Insurance	31,119	31,687	40,452	45,685	47,969
Total	<u>319,056</u>	<u>367,680</u>	<u>359,919</u>	<u>400,826</u>	<u>403,110</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	507	597	523	616	616
Total	<u>507</u>	<u>597</u>	<u>523</u>	<u>616</u>	<u>616</u>

SUMMARY OF POSITIONS

1220 Manager	0	0	1	1	1
1620 Supervisor II	1	1	0	0	0
4220 Administrative Assistant II	4	4	3	3	3
4230 Administrative Assistant III	1	1	2	2	2
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

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

Activities: #1012 - Alarm Licensing

	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Estimated</u> <u>2012-13</u>	<u>Requested</u> <u>2013-14</u>	<u>Appropriated</u> <u>2013-14</u>
SUMMARY					
Personal Services	309,277	332,180	298,488	344,513	346,769
Contractual Services	576	604	511	604	604
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>309,853</u>	<u>332,784</u>	<u>298,999</u>	<u>345,117</u>	<u>347,373</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	223,512	242,121	212,022	244,929	244,929
A 0220 Overtime	3,759	4,000	3,910	4,000	4,000
A 0315 Civilian Pension	29,459	31,815	26,576	32,183	32,183
A 0335 FICA	16,855	18,551	15,523	18,288	18,288
A 0530 Health Insurance	35,692	35,693	40,457	45,113	47,369
Total	<u>309,277</u>	<u>332,180</u>	<u>298,488</u>	<u>344,513</u>	<u>346,769</u>
<u>Contractual Services:</u>					
B 1430 Life Insurance	576	604	511	604	604
Total	<u>576</u>	<u>604</u>	<u>511</u>	<u>604</u>	<u>604</u>
<u>SUMMARY OF POSITIONS</u>					
1610 Supervisor I	1	1	1	1	1
4220 Administrative Assistant II	5	5	5	5	5
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR DATA CONNECTIONS & MAINFRAME COMPUTER 021 1492**

Activities: #1492 - Regional Connectivity

	<u>Actual</u> 2011-12	<u>Adopted</u> 2012-13	<u>Estimated</u> 2012-13	<u>Requested</u> 2013-14	<u>Appropriated</u> 2013-14
SUMMARY					
Personal Services	0	41,362	49,489	49,964	50,664
Contractual Services	543,423	203,917	34,770	35,093	35,093
Commodities	0	15,000	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>543,423</u>	<u>260,279</u>	<u>84,259</u>	<u>85,057</u>	<u>85,757</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	12	1	1	1	1
Total	<u>12</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	0	28,618	29,382	29,970	29,970
A 0112 Shift Pay	0	1,446	0	0	0
A 0315 Civilian Pension	0	3,760	3,861	3,938	3,938
A 0335 FICA	0	2,305	2,248	2,058	2,058
A 0530 Health Insurance	0	5,233	13,998	13,998	14,698
A 0999 Charge Out	0	0	0	0	0
Total	<u>0</u>	<u>41,362</u>	<u>49,489</u>	<u>49,964</u>	<u>50,664</u>
<u>Contractual Services:</u>					
B 1430 Life Insurance	0	93	93	93	93
B 1535 Telephone Expense	54,826	90,000	29,177	35,000	35,000
B 1618 Comp Mtnc	73,372	0	0	0	0
B 1720 Rent Comp. Software	415,157	0	5,500	0	0
B 1906 Contract Work	68	113,824	0	0	0
Total	<u>543,423</u>	<u>203,917</u>	<u>34,770</u>	<u>35,093</u>	<u>35,093</u>
<u>Commodities:</u>					
C 2625 Minor Equipment	0	15,000	0	0	0
Total	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUMMARY OF POSITIONS					
3150 Computer Operator I	1	1	1	1	1
---- Various	11	0	0	0	0
Total	<u>12</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Computer Operator I for other City depts.	-1	-1	-1	-1	-1
Net	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

B 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>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>
SUMMARY					
Personal Services	124,860	141,139	137,878	146,508	147,352
Contractual Services	233	280	280	280	280
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>125,093</u>	<u>141,419</u>	<u>138,158</u>	<u>146,788</u>	<u>147,632</u>

Law Enforcement Employees	0	0	0	0	0
Civilian Employees	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total	3	3	3	3	3

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	86,545	99,235	95,337	101,525	101,525
A 0112 Shift Pay	2,282	1,446	2,770	2,892	2,892
A 0220 Overtime	3,540	4,000	4,000	4,000	4,000
A 0315 Civilian Pension	11,415	13,040	11,933	13,341	13,341
A 0335 FICA	6,932	7,719	6,962	7,874	7,874
A 0420 Holiday Pay	378	0	0	0	0
A 0530 Health Insurance	13,768	15,699	16,876	16,876	17,720
Total	<u>124,860</u>	<u>141,139</u>	<u>137,878</u>	<u>146,508</u>	<u>147,352</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	<u>233</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>280</u>
Total	<u>233</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>280</u>

SUMMARY OF POSITIONS

4210 Administrative Assistant I	1	1	1	1	1
4220 Administrative Assistant II	1	1	1	1	1
4230 Administrative Assistant III	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3	3	3

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

Activities: #2580 - Parade and Traffic Escorts

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
SUMMARY					
Personal Services	472,991	450,000	500,000	500,000	500,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>472,991</u>	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	<u>472,991</u>	<u>450,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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

Activities: #2683 - Crime Lab

	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Estimated</u> <u>2012-13</u>	<u>Requested</u> <u>2013-14</u>	<u>Appropriated</u> <u>2013-14</u>
SUMMARY					
Personal Services	59,444	61,548	58,423	62,231	62,493
Contractual Services	93	93	93	93	93
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>59,537</u>	<u>61,641</u>	<u>58,516</u>	<u>62,324</u>	<u>62,586</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	42,758	44,157	42,004	44,756	44,756
A 0220 Overtime	1,729	2,000	2,000	2,000	2,000
A 0315 Civilian Pension	5,637	5,802	5,254	5,881	5,881
A 0335 FICA	3,426	3,453	3,067	3,458	3,458
A 0345 Education Incentive	661	903	865	903	903
A 0530 Health Insurance	5,233	5,233	5,233	5,233	5,495
Total	<u>59,444</u>	<u>61,548</u>	<u>58,423</u>	<u>62,231</u>	<u>62,493</u>
<u>Contractual Services:</u>					
B 1430 Life Insurance	93	93	93	93	93
Total	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>
SUMMARY OF POSITIONS					
6350 Forensic Specialist III	1	1	1	1	1
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

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

Activities: Grants awarded to the Board of Police Commissioners

	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Estimated</u> <u>2012-13</u>	<u>Requested</u> <u>2013-14</u>	<u>Appropriated</u> <u>2013-14</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
SUMMARY							
Personal Services	3,971,695	4,945,419	5,112,079	4,571,099	4,588,232	(357,187)	-7.22%
Contractual Services	677,622	1,261,226	1,620,104	1,114,199	1,114,199	(147,027)	-11.66%
Commodities	180,652	274,000	282,230	252,600	252,600	(21,400)	-7.81%
Capital Outlay	667,470	807,500	2,698,456	585,500	585,500	(222,000)	-27.49%
Total	<u>5,497,439</u>	<u>7,288,145</u>	<u>9,712,869</u>	<u>6,523,398</u>	<u>6,540,531</u>	<u>(747,614)</u>	<u>-10.26%</u>
Law Enforcement Employees	20	16	19	19	19	3	18.75%
Civilian Employees	14	15	15	15	15	0	0.00%
Total	<u>34</u>	<u>31</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>3</u>	<u>9.68%</u>
DETAIL							
<u>Personal Services:</u>							
A 0110 Salaries	1,810,087	2,017,114	1,957,160	2,044,626	2,044,626	27,512	1.36%
A 0220 Overtime	1,621,967	2,351,853	2,457,796	1,921,100	1,921,100	(430,753)	-18.32%
A 0310 L.E.Pension	228,607	265,030	213,558	267,665	267,665	2,635	0.99%
A 0315 Civilian Pension	79,568	81,740	74,392	83,310	83,310	1,570	1.92%
A 0335 F.I.C.A.	61,749	66,590	60,002	67,470	67,470	880	1.32%
A 0345 Education Incentive	11,127	16,251	19,715	17,763	17,763	1,512	9.30%
A 0346 Other Incentive Pay	0	0	512	0	0	0	NA
A 0420 Holiday Pay	10,309	13,296	14,800	13,192	13,192	(104)	-0.78%
A 0520 Clothing Allowance	5,726	9,025	8,879	6,622	6,622	(2,403)	-26.63%
A 0530 Health Insurance	321,687	334,023	526,600	342,649	359,782	25,759	7.71%
A 0535 Life Insurance	3,046	0	464	0	0	0	NA
A 0999 Charge out Per. Serv	(182,178)	(209,503)	(221,799)	(193,298)	(193,298)	16,205	-7.73%
Total	<u>3,971,695</u>	<u>4,945,419</u>	<u>5,112,079</u>	<u>4,571,099</u>	<u>4,588,232</u>	<u>(357,187)</u>	<u>-7.22%</u>
<u>Contractual Services:</u>							
B 1036 Training Exp	0	3,000	0	0	0	(3,000)	-100.00%
B 1255 Travel / Training	155,948	375,900	364,279	313,000	313,000	(62,900)	-16.73%
B 1430 Life Insurance	0	3,397	3,192	3,949	3,949	552	16.25%
B 1535 Telephone Expense	58,194	163,220	198,554	120,670	120,670	(42,550)	-26.07%
B 1536 Network Connectivity	940	1,700	1,114	1,580	1,580	(120)	-7.06%
B 1698 Repair & Mtnc Services	7,173	8,500	10,500	3,900	3,900	(4,600)	-54.12%
B 1705 Auto Rental	200,536	233,500	321,875	233,650	233,650	150	0.06%
B 1735 Rent/Office Machines	9,803	14,000	17,900	7,500	7,500	(6,500)	-46.43%
B 1798 Other Rent	990	1,000	1,990	800	800	(200)	-20.00%
B 1810 Investigation Expense	9,071	124,200	139,500	63,000	63,000	(61,200)	-49.28%
B 1906 Contract Work	146,011	227,200	300,096	198,700	198,700	(28,500)	-12.54%
B 1908 Pass Thru Salaries	49,095	56,500	187,725	120,500	120,500	64,000	113.27%
B 1912 Dues/Memberships	16,731	10,909	10,909	10,000	10,000	(909)	-8.33%
B 1914 Pass Thru Benefits	15,167	21,200	37,450	23,250	23,250	2,050	9.67%
B 1918 Pass Thru OT	3,343	7,800	9,700	4,700	4,700	(3,100)	-39.74%
B 1920 Pass Thru Services	4,620	9,200	15,320	9,000	9,000	(200)	-2.17%
Total	<u>677,622</u>	<u>1,261,226</u>	<u>1,620,104</u>	<u>1,114,199</u>	<u>1,114,199</u>	<u>(147,027)</u>	<u>-11.66%</u>
<u>Commodities:</u>							
C 2110 Office Supplies	0	2,000	0	0	0	(2,000)	-100.00%
C 2334 Gas/Oil/Lubricants	100,178	127,400	141,850	94,300	94,300	(33,100)	-25.98%
C 2625 Minor Equipment	95,045	184,600	205,380	223,300	223,300	38,700	20.96%
C 2630 Parts	22,773	0	0	0	0	0	NA
C 2999 Charge Out	(37,344)	(40,000)	(65,000)	(65,000)	(65,000)	(25,000)	62.50%
Total	<u>180,652</u>	<u>274,000</u>	<u>282,230</u>	<u>252,600</u>	<u>252,600</u>	<u>(21,400)</u>	<u>-7.81%</u>
<u>Capital Outlay:</u>							
E 3406 Computer Equipment	40,504	0	45,566	50,000	50,000	50,000	NA
E 3418 Lab Equipment	18,274	310,500	10,500	152,500	152,500	(158,000)	-50.89%
E 3420 Motor Vehicles	0	50,000	76,072	25,000	25,000	(25,000)	-50.00%
E 3442 Police Equipment	373,737	447,000	518,917	343,000	343,000	(104,000)	-23.27%
E 3446 Aircraft	0	0	1,843,201	0	0	0	NA
E 3505 Computer Software	234,955	0	204,200	15,000	15,000	15,000	NA
Total	<u>667,470</u>	<u>807,500</u>	<u>2,698,456</u>	<u>585,500</u>	<u>585,500</u>	<u>(222,000)</u>	<u>-27.49%</u>
Grant Total	<u>5,497,439</u>	<u>7,288,145</u>	<u>9,712,869</u>	<u>6,523,398</u>	<u>6,540,531</u>	<u>(747,614)</u>	<u>-10.26%</u>

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

	<u>Actual</u> 2011-12	<u>Adopted</u> 2012-13	<u>Estimated</u> 2012-13	<u>Requested</u> 2013-14	<u>Appropriated</u> 2013-14	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
2730-34 MCSAP Grant (Patrol Special Operations)							
8060 Police Officer	1	1	1	1	1		
8090 Master Police Officer	4	4	4	4	4		
8150 Sergeant	1	1	1	1	1		
2740-49 KCIP Grants (NVD)							
8070 Detective	4	4	4	4	4		
2760-64 Social Security CDI Grant (Violent Crime)							
8100 Master Detective	2	2	2	2	2		
2865-69 HIDTA Analyst Grant (NVD)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
8200 Captain	1	1	1	1	1		
3050-54 Community Arrest Grant (Violent Crime)							
8070 Detective	1	1	1	1	1		
3060-64 Human Trafficking (Investigations)							
8070 Detective	1	0	0	0	0		
3065-69 DNA Solving Cold Cases (Violent Crime)							
8070 Detective	3	0	3	3	3		
	<u>20</u>	<u>16</u>	<u>19</u>	<u>19</u>	<u>19</u>		
<u>CIVILIAN MEMBERS</u>							
2710-14 HIDTA Gang Grant (NVD)							
4230 Administrative Assistant III	1	1	1	1	1		
2760-64 Social Security CDI Grant (Violent Crime)							
2300 Analyst	1	1	1	1	1		
2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)							
6330 Forensic Specialist II	1	1	0	0	0		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	2	2	2	2	2		
2860-64 HIDTA Chemist Grant (Crime Lab)							
6370 Forensic Specialist IV	1	1	1	1	1		
2865-69 HIDTA Analyst Grant (NVD)							
2300 Analyst	2	2	2	2	2		
2880-84 HIDTA Metro Meth Grant (NVD)							
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2	2		
3370 Computer Services Specialist II	1	1	1	1	1		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6350 Forensic Specialist III	2	3	4	4	4		
	<u>14</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>		
Total	<u>34</u>	<u>31</u>	<u>34</u>	<u>34</u>	<u>34</u>		

**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 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
ARRA Retiree Health	1462	A	0530	Hospitalization Insurance	Multi	0	0	184,464	0	0
ARRA Total						0	0	184,464	0	0
JAG 12	2642	E	3418	Lab Equipment	Lab	0	150,000	0	0	0
JAG 12 Total						0	150,000	0	0	0
JAG 13	2643	E	3418	Lab Equipment	Lab	0	150,000	0	0	0
JAG 13 Total						0	150,000	0	0	0
JAG 14	2644	E	3418	Lab Equipment	Lab	0	0	0	150,000	150,000
JAG 14 Total						0	0	0	150,000	150,000
HIDTA Gang 14	2710	A	0110	Salaries	NVD	0	0	13,625	26,684	26,684
HIDTA Gang 14	2710	A	0220	Overtime	NVD	0	15,000	15,000	30,000	30,000
HIDTA Gang 14	2710	A	0315	Police Civilian Pension	NVD	0	0	1,792	3,505	3,505
HIDTA Gang 14	2710	A	0335	Police FICA	NVD	0	0	1,044	2,004	2,004
HIDTA Gang 14	2710	A	0530	Hospitalization Insurance	NVD	0	0	1,454	2,907	3,052
HIDTA Gang 14	2710	B	1430	Life Insurance	NVD	0	0	26	50	50
HIDTA Gang 14	2710	B	1535	Telephone Expense	NVD	0	5,000	5,000	10,000	10,000
HIDTA Gang 14	2710	B	1810	Investigation Expense	NVD	0	0	0	15,000	15,000
HIDTA Gang 14	2710	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,000	2,000	3,000	3,000
HIDTA Gang 14	2710	C	2625	Minor Equipment	NVD	0	0	5,000	25,000	25,000
HIDTA Gang 14 Total						0	22,000	44,941	118,150	118,295
HIDTA Gang 11	2712	A	0110	Salaries	NVD	1,012	0	0	0	0
HIDTA Gang 11	2712	A	0220	Overtime	NVD	66,690	0	0	0	0
HIDTA Gang 11	2712	A	0530	Hospitalization Insurance	NVD	(3)	0	0	0	0
HIDTA Gang 11	2712	B	1255	Travel & Education	NVD	1,016	0	0	0	0
HIDTA Gang 11	2712	B	1535	Telephone Expense	NVD	3,006	0	0	0	0
HIDTA Gang 11	2712	B	1810	Investigation Expense	NVD	980	0	0	0	0
HIDTA Gang 11 Total						72,701	0	0	0	0
HIDTA Gang 12	2713	A	0110	Salaries	NVD	48,045	0	1,736	0	0
HIDTA Gang 12	2713	A	0220	Overtime	NVD	26,364	5,000	5,000	0	0
HIDTA Gang 12	2713	A	0315	Police Civilian Pension	NVD	6,468	0	0	0	0
HIDTA Gang 12	2713	A	0335	Police FICA	NVD	3,687	0	0	0	0
HIDTA Gang 12	2713	A	0530	Hospitalization Insurance	NVD	5,236	0	0	0	0
HIDTA Gang 12	2713	A	0535	Health Ins Prem Increases	NVD	93	0	16	0	0
HIDTA Gang 12	2713	B	1255	Travel & Education	NVD	4,370	0	0	0	0
HIDTA Gang 12	2713	B	1535	Telephone Expense	NVD	3,400	15,000	15,000	0	0
HIDTA Gang 12	2713	B	1810	Investigation Expense	NVD	3,200	12,500	12,500	0	0
HIDTA Gang 12	2713	C	2625	Minor Equipment	NVD	0	2,000	2,000	0	0
HIDTA Gang 12	2713	E	3406	Computer Equipment	NVD	0	0	2,005	0	0
HIDTA Gang 12	2713	E	3442	Police Equipment	NVD	28,885	5,000	5,000	0	0
HIDTA Gang 12 Total						129,748	39,500	43,257	0	0
HIDTA Gang 13	2714	A	0110	Salaries	NVD	0	50,329	34,968	23,645	23,645
HIDTA Gang 13	2714	A	0220	Overtime	NVD	0	30,000	30,000	15,000	15,000
HIDTA Gang 13	2714	A	0315	Police Civilian Pension	NVD	0	6,613	3,580	3,108	3,108
HIDTA Gang 13	2714	A	0335	Police FICA	NVD	0	3,856	2,088	1,811	1,811
HIDTA Gang 13	2714	A	0530	Hospitalization Insurance	NVD	0	5,184	3,779	2,326	2,442
HIDTA Gang 13	2714	B	1430	Life Insurance	NVD	0	94	50	44	44
HIDTA Gang 13	2714	B	1535	Telephone Expense	NVD	0	15,000	15,000	10,000	10,000
HIDTA Gang 13	2714	B	1810	Investigation Expense	NVD	0	10,000	10,000	5,000	5,000
HIDTA Gang 13	2714	C	2625	Minor Equipment	NVD	0	4,000	4,000	5,000	5,000
HIDTA Gang 13	2714	E	3442	Police Equipment	NVD	0	5,000	5,000	10,000	10,000
HIDTA Gang 13 Total						0	130,076	108,465	75,934	76,050
U S Marshal 11	2717	A	0220	Overtime	NVD	44,095	0	0	0	0
U S Marshal 11	2717	C	2334	Gasoline/Oil/Lubricants	NVD	7,491	0	0	0	0
U S Marshal 11 Total						51,586	0	0	0	0
U S Marshal 12	2718	A	0220	Overtime	NVD	25,459	46,000	58,000	41,000	41,000
U S Marshal 12	2718	C	2334	Gasoline/Oil/Lubricants	NVD	7,853	8,000	5,800	4,000	4,000
U S Marshal 12	2718	E	3442	Police Equipment	NVD	0	10,000	10,000	0	0
U S Marshal 12 Total						33,312	64,000	73,800	45,000	45,000
U S Marshal 13	2719	A	0220	Overtime	NVD	0	65,000	65,000	58,000	58,000
U S Marshal 13	2719	C	2334	Gasoline/Oil/Lubricants	NVD	0	7,000	7,000	5,800	5,800
U S Marshal 13 Total						0	72,000	72,000	63,800	63,800
Bulletproof Vests 12	2720	C	2625	Minor Equipment	Patrol	0	80,000	130,000	0	0
Bulletproof Vests 12	2720	C	2999	Commodities Charge Out	Patrol	0	(40,000)	(65,000)	0	0
Bulletproof Vests 12 Total						0	40,000	65,000	0	0
Bulletproof Vests 13	2721	C	2625	Minor Equipment	Patrol	0	0	0	130,000	130,000
Bulletproof Vests 13	2721	C	2999	Commodities Charge Out	Patrol	0	0	0	(65,000)	(65,000)
Bulletproof Vests 13 Total						0	0	0	65,000	65,000
Bulletproof Vests 10	2723	C	2625	Minor Equipment	Patrol	74,687	0	0	0	0
Bulletproof Vests 10	2723	C	2999	Commodities Charge Out	Patrol	(37,344)	0	0	0	0
Bulletproof Vests 10 Total						37,343	0	0	0	0

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
MCSAP 11	2730	A	0110	Salaries	Traffic	254,821	0	0	0	0
MCSAP 11	2730	A	0220	Overtime	Traffic	36,414	0	0	0	0
MCSAP 11	2730	A	0310	Police LE Pension	Traffic	51,111	0	0	0	0
MCSAP 11	2730	A	0335	Police FICA	Traffic	2,371	0	0	0	0
MCSAP 11	2730	A	0345	Education Pay	Traffic	969	0	0	0	0
MCSAP 11	2730	A	0520	Clothing Allowance	Traffic	2,285	0	0	0	0
MCSAP 11	2730	A	0530	Hospitalization Insurance	Traffic	52,822	0	0	0	0
MCSAP 11	2730	A	0535	Health Ins Prem Increases	Traffic	510	0	0	0	0
MCSAP 11	2730	A	0999	Charge Out	Traffic	(100,917)	0	(10,349)	0	0
MCSAP 11	2730	B	1255	Travel & Education	Traffic	8,723	0	0	0	0
MCSAP 11	2730	B	1535	Telephone Expense	Traffic	1,004	0	0	0	0
MCSAP 11	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	33,571	0	0	0	0
MCSAP 11	2730	C	2625	Minor Equipment	Traffic	3,427	0	0	0	0
MCSAP 11	2730	E	3406	Computer Equipment	Traffic	0	0	28,486	0	0
MCSAP 11	2730	E	3420	Motor Vehicles	Traffic	0	0	16,798	0	0
MCSAP 11	2730	E	3442	Police Equipment	Traffic	2,076	0	6,459	0	0
MCSAP 11	2730	E	3505	Computer Software	Traffic	2,750	0	0	0	0
MCSAP 11 Total						351,937	0	41,394	0	0
MCSAP 12	2731	A	0110	Salaries	Traffic	49,234	291,928	377,303	0	0
MCSAP 12	2731	A	0220	Overtime	Traffic	8,818	65,000	67,000	0	0
MCSAP 12	2731	A	0310	Police LE Pension	Traffic	9,699	57,509	55,313	0	0
MCSAP 12	2731	A	0335	Police FICA	Traffic	572	2,180	3,461	0	0
MCSAP 12	2731	A	0345	Education Pay	Traffic	178	1,003	1,353	0	0
MCSAP 12	2731	A	0520	Clothing Allowance	Traffic	429	2,408	3,246	0	0
MCSAP 12	2731	A	0530	Hospitalization Insurance	Traffic	10,957	54,836	75,238	0	0
MCSAP 12	2731	A	0535	Health Ins Prem Increases	Traffic	64	0	128	0	0
MCSAP 12	2731	A	0999	Charge Out	Traffic	(16,270)	(110,622)	(138,629)	0	0
MCSAP 12	2731	B	1255	Travel & Education	Traffic	0	20,000	25,000	0	0
MCSAP 12	2731	B	1430	Life Insurance	Traffic	0	543	557	0	0
MCSAP 12	2731	B	1535	Telephone Expense	Traffic	322	1,200	3,845	0	0
MCSAP 12	2731	C	2110	Office Supplies	Traffic	0	1,000	0	0	0
MCSAP 12	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	0	25,000	29,200	0	0
MCSAP 12	2731	C	2625	Minor Equipment	Traffic	1,078	5,500	14,500	0	0
MCSAP 12	2731	E	3420	Motor Vehicles	Traffic	0	25,000	32,000	0	0
MCSAP 12	2731	E	3442	Police Equipment	Traffic	0	0	5,000	0	0
MCSAP 12 Total						65,081	442,485	554,515	0	0
MCSAP 13	2732	A	0110	Salaries	Traffic	0	145,963	42,638	355,943	355,943
MCSAP 13	2732	A	0220	Overtime	Traffic	0	35,000	50,000	25,000	25,000
MCSAP 13	2732	A	0310	Police LE Pension	Traffic	0	28,754	8,397	70,121	70,121
MCSAP 13	2732	A	0335	Police FICA	Traffic	0	1,090	525	4,164	4,164
MCSAP 13	2732	A	0345	Education Pay	Traffic	0	502	153	1,255	1,255
MCSAP 13	2732	A	0520	Clothing Allowance	Traffic	0	1,204	367	3,010	3,010
MCSAP 13	2732	A	0530	Hospitalization Insurance	Traffic	0	27,418	8,750	69,990	73,490
MCSAP 13	2732	A	0999	Charge Out	Traffic	0	(59,041)	(34,282)	(112,529)	(112,529)
MCSAP 13	2732	B	1255	Travel & Education	Traffic	0	10,000	17,000	10,000	10,000
MCSAP 13	2732	B	1430	Life Insurance	Traffic	0	271	80	664	664
MCSAP 13	2732	B	1535	Telephone Expense	Traffic	0	1,000	3,000	1,500	1,500
MCSAP 13	2732	C	2110	Office Supplies	Traffic	0	1,000	0	0	0
MCSAP 13	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	0	15,000	20,000	10,000	10,000
MCSAP 13	2732	C	2625	Minor Equipment	Traffic	0	3,000	7,000	4,000	4,000
MCSAP 13	2732	E	3420	Motor Vehicles	Traffic	0	25,000	0	0	0
MCSAP 13	2732	E	3442	Police Equipment	Traffic	0	0	13,500	7,000	7,000
MCSAP 13 Total						0	236,161	137,128	450,118	453,618
MCSAP 14	2733	A	0110	Salaries	Traffic	0	0	0	71,696	71,696
MCSAP 14	2733	A	0220	Overtime	Traffic	0	0	0	44,000	44,000
MCSAP 14	2733	A	0310	Police LE Pension	Traffic	0	0	0	14,125	14,125
MCSAP 14	2733	A	0335	Police FICA	Traffic	0	0	0	885	885
MCSAP 14	2733	A	0345	Education Pay	Traffic	0	0	0	250	250
MCSAP 14	2733	A	0520	Clothing Allowance	Traffic	0	0	0	602	602
MCSAP 14	2733	A	0530	Hospitalization Insurance	Traffic	0	0	0	13,998	14,698
MCSAP 14	2733	A	0999	Charge Out	Traffic	0	0	0	(43,438)	(43,438)
MCSAP 14	2733	B	1255	Travel & Education	Traffic	0	0	0	14,500	14,500
MCSAP 14	2733	B	1430	Life Insurance	Traffic	0	0	0	133	133
MCSAP 14	2733	B	1535	Telephone Expense	Traffic	0	0	0	2,500	2,500
MCSAP 14	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	0	0	0	19,000	19,000
MCSAP 14	2733	C	2625	Minor Equipment	Traffic	0	0	0	10,500	10,500
MCSAP 14	2733	E	3420	Motor Vehicles	Traffic	0	0	0	25,000	25,000
MCSAP 14 Total						0	0	0	173,751	174,451

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MCSAP 10	2734	A	0110	Salaries	Traffic	109,660	0	0	0	0
MCSAP 10	2734	A	0220	Overtime	Traffic	6,078	0	0	0	0
MCSAP 10	2734	A	0310	Police LE Pension	Traffic	20,692	0	0	0	0
MCSAP 10	2734	A	0335	Police FICA	Traffic	341	0	0	0	0
MCSAP 10	2734	A	0345	Education Pay	Traffic	358	0	0	0	0
MCSAP 10	2734	A	0520	Clothing Allowance	Traffic	900	0	0	0	0
MCSAP 10	2734	A	0530	Hospitalization Insurance	Traffic	20,208	0	0	0	0
MCSAP 10	2734	A	0535	Health Ins Prem Increases	Traffic	191	0	0	0	0
MCSAP 10	2734	A	0999	Charge Out	Traffic	(33,393)	0	0	0	0
MCSAP 10	2734	B	1255	Travel & Education	Traffic	7,889	0	0	0	0
MCSAP 10	2734	B	1535	Telephone Expense	Traffic	602	0	0	0	0
MCSAP 10	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	771	0	0	0	0
MCSAP 10	2734	C	2625	Minor Equipment	Traffic	63	0	0	0	0
MCSAP 10 Total						134,360	0	0	0	0
ICE 14	2735	A	0220	Overtime	Invest	1,223	0	0	15,000	15,000
ICE 14 Total						1,223	0	0	15,000	15,000
ICE 11	2737	A	0220	Overtime	Invest	4,775	0	0	0	0
ICE 11	2737	B	1255	Travel & Education	Invest	826	0	0	0	0
ICE 11 Total						5,601	0	0	0	0
ICE 12	2738	A	0220	Overtime	Invest	16,471	25,000	12,000	7,000	7,000
ICE 12 Total						16,471	25,000	12,000	7,000	7,000
ICE 13	2739	A	0220	Overtime	Invest	0	35,000	35,000	12,000	12,000
ICE 13 Total						0	35,000	35,000	12,000	12,000
KCIP 11	2740	A	0110	Salaries	NVD	43,945	0	0	0	0
KCIP 11	2740	A	0220	Overtime	NVD	22,574	0	0	0	0
KCIP 11	2740	A	0310	Police LE Pension	NVD	8,657	0	0	0	0
KCIP 11	2740	A	0335	Police FICA	NVD	422	0	0	0	0
KCIP 11	2740	A	0420	Holiday Pay	NVD	999	0	0	0	0
KCIP 11	2740	A	0530	Hospitalization Insurance	NVD	8,523	0	0	0	0
KCIP 11	2740	B	1255	Travel & Education	NVD	2,504	0	0	0	0
KCIP 11	2740	B	1908	Pass Thru Salaries	NVD	7,704	0	0	0	0
KCIP 11	2740	B	1914	Pass Thru Benefits	NVD	2,240	0	0	0	0
KCIP 11 Total						97,568	0	0	0	0
KCIP 12	2741	A	0110	Salaries	NVD	220,638	42,588	40,558	0	0
KCIP 12	2741	A	0220	Overtime	NVD	47,612	15,000	15,000	0	0
KCIP 12	2741	A	0310	Police LE Pension	NVD	43,466	8,684	7,989	0	0
KCIP 12	2741	A	0335	Police FICA	NVD	2,208	532	396	0	0
KCIP 12	2741	A	0420	Holiday Pay	NVD	9,151	3,296	1,040	0	0
KCIP 12	2741	A	0530	Hospitalization Insurance	NVD	42,617	5,206	8,523	0	0
KCIP 12	2741	B	1255	Travel & Education	NVD	0	1,800	1,568	0	0
KCIP 12	2741	B	1536	Network Connectivity	NVD	357	100	38	0	0
KCIP 12	2741	B	1810	Investigation Expense	NVD	200	400	0	0	0
KCIP 12 Total						366,249	77,606	75,112	0	0
KCIP 13	2742	A	0110	Salaries	NVD	0	235,000	230,867	45,974	45,974
KCIP 13	2742	A	0220	Overtime	NVD	0	55,000	10,000	10,000	10,000
KCIP 13	2742	A	0310	Police LE Pension	NVD	0	46,000	43,432	9,057	9,057
KCIP 13	2742	A	0335	Police FICA	NVD	0	2,700	2,546	500	500
KCIP 13	2742	A	0345	Education Pay	NVD	0	0	2,305	0	0
KCIP 13	2742	A	0346	Other Incentive Pay	NVD	0	0	512	0	0
KCIP 13	2742	A	0420	Holiday Pay	NVD	0	10,000	9,520	1,040	1,040
KCIP 13	2742	A	0520	Clothing Allowance	NVD	0	0	2,048	0	0
KCIP 13	2742	A	0530	Hospitalization Insurance	NVD	0	45,000	42,619	8,523	8,949
KCIP 13	2742	B	1255	Travel & Education	NVD	0	1,800	0	0	0
KCIP 13	2742	B	1430	Life Insurance	NVD	0	0	412	85	85
KCIP 13	2742	B	1535	Telephone Expense	NVD	0	0	2,400	480	480
KCIP 13	2742	B	1536	Network Connectivity	NVD	0	500	400	80	80
KCIP 13	2742	B	1705	Leased Undercover Vehicle	NVD	0	0	28,000	9,200	9,200
KCIP 13	2742	B	1810	Investigation Expense	NVD	0	1,300	0	0	0
KCIP 13	2742	B	1914	Pass Thru Benefits	NVD	0	0	8,250	8,250	8,250
KCIP 13	2742	B	1920	Pass Thru Services	NVD	0	0	3,000	3,000	3,000
KCIP 13 Total						0	397,300	386,311	96,189	96,615
KCIP 14	2743	A	0110	Salaries	NVD	0	0	0	228,438	228,438
KCIP 14	2743	A	0220	Overtime	NVD	0	0	0	62,000	62,000
KCIP 14	2743	A	0310	Police LE Pension	NVD	0	0	0	45,003	45,003
KCIP 14	2743	A	0335	Police FICA	NVD	0	0	0	2,572	2,572
KCIP 14	2743	A	0345	Education Pay	NVD	0	0	0	0	0
KCIP 14	2743	A	0346	Other Incentive Pay	NVD	0	0	0	0	0
KCIP 14	2743	A	0420	Holiday Pay	NVD	0	0	0	12,152	12,152
KCIP 14	2743	A	0520	Clothing Allowance	NVD	0	0	0	0	0
KCIP 14	2743	A	0530	Hospitalization Insurance	NVD	0	0	0	42,617	44,748
KCIP 14	2743	B	1430	Life Insurance	NVD	0	0	0	427	427
KCIP 14	2743	B	1535	Telephone Expense	NVD	0	0	0	2,500	2,500

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KCIP 14	2743	B	1536	Network Connectivity	NVD	0	0	0	500	500
KCIP 14	2743	B	1705	Leased Undercover Vehicle	NVD	0	0	0	45,000	45,000
KCIP 14	2743	B	1908	Pass Thru Salaries	NVD	0	0	0	16,000	16,000
KCIP 14	2743	B	1914	Pass Thru Benefits	NVD	0	0	0	5,000	5,000
KCIP 14 Total						0	0	0	462,209	464,340
KCIP Recovery 11	2745	B	1255	Travel & Education	NVD	3,698	0	0	0	0
KCIP Recovery 11	2745	B	1535	Telephone Expense	NVD	871	0	0	0	0
KCIP Recovery 11	2745	B	1536	Network Connectivity	NVD	113	0	0	0	0
KCIP Recovery 11	2745	B	1705	Leased Undercover Vehicle	NVD	7,760	0	0	0	0
KCIP Recovery 11 Total						12,442	0	0	0	0
KCIP Recovery 12	2746	B	1255	Travel & Education	NVD	0	4,000	3,500	0	0
KCIP Recovery 12	2746	B	1535	Telephone Expense	NVD	1,907	500	209	0	0
KCIP Recovery 12	2746	B	1705	Leased Undercover Vehicle	NVD	35,376	8,500	4,015	0	0
KCIP Recovery 12	2746	B	1908	Pass Thru Salaries	NVD	0	8,500	0	0	0
KCIP Recovery 12	2746	B	1914	Pass Thru Benefits	NVD	0	3,000	0	0	0
KCIP Recovery 12 Total						37,283	24,500	7,724	0	0
KCIP Recovery 13	2747	A	0220	Overtime	NVD	0	0	50,518	0	0
KCIP Recovery 13	2747	B	1255	Travel & Education	NVD	0	4,000	0	0	0
KCIP Recovery 13	2747	B	1535	Telephone Expense	NVD	0	2,000	0	0	0
KCIP Recovery 13	2747	B	1705	Leased Undercover Vehicle	NVD	0	4,200	18,360	0	0
KCIP Recovery 13	2747	B	1908	Pass Thru Salaries	NVD	0	8,500	0	0	0
KCIP Recovery 13	2747	B	1914	Pass Thru Benefits	NVD	0	3,000	0	0	0
KCIP Recovery 13 Total						0	21,700	68,878	0	0
Buffer Zone 12	2755	E	3442	Police Equipment	Multi	0	240,000	240,000	0	0
Buffer Zone 12 Total						0	240,000	240,000	0	0
Buffer Zone 13	2756	E	3442	Police Equipment	Multi	0	0	0	250,000	250,000
Buffer Zone 13 Total						0	0	0	250,000	250,000
Buffer Zone 08	2757	E	3406	Computer Equipment	Multi	37,995	0	0	0	0
Buffer Zone 08	2757	E	3442	Police Equipment	Multi	241,527	0	5,479	0	0
Buffer Zone 08 Total						279,522	0	5,479	0	0
Buffer Zone 09	2758	E	3442	Police Equipment	Multi	0	100,000	94,521	0	0
Buffer Zone 09 Total						0	100,000	94,521	0	0
Social Security CDI 11	2760	A	0110	Salaries	Violent	67,663	0	0	0	0
Social Security CDI 11	2760	A	0220	Overtime	Violent	4,429	0	0	0	0
Social Security CDI 11	2760	A	0310	Police LE Pension	Violent	9,878	0	0	0	0
Social Security CDI 11	2760	A	0315	Police Civilian Pension	Violent	2,303	0	0	0	0
Social Security CDI 11	2760	A	0335	Police FICA	Violent	1,950	0	0	0	0
Social Security CDI 11	2760	A	0345	Education Pay	Violent	346	0	0	0	0
Social Security CDI 11	2760	A	0520	Clothing Allowance	Violent	462	0	0	0	0
Social Security CDI 11	2760	A	0530	Hospitalization Insurance	Violent	12,178	0	0	0	0
Social Security CDI 11	2760	A	0535	Health Ins Prem Increases	Violent	140	0	0	0	0
Social Security CDI 11	2760	B	1535	Telephone Expense	Violent	340	0	(85)	0	0
Social Security CDI 11	2760	B	1705	Leased Undercover Vehicle	Violent	7,055	0	0	0	0
Social Security CDI 11	2760	B	1906	Contract Work	Violent	975	0	0	0	0
Social Security CDI 11	2760	C	2334	Gasoline/Oil/Lubricants	Violent	3,772	0	0	0	0
Social Security CDI 11 Total						111,491	0	(85)	0	0
Social Security CDI 12	2761	A	0110	Salaries	Violent	110,887	77,740	73,799	0	0
Social Security CDI 12	2761	A	0220	Overtime	Violent	13,468	8,000	8,000	0	0
Social Security CDI 12	2761	A	0310	Police LE Pension	Violent	16,184	11,392	6,636	0	0
Social Security CDI 12	2761	A	0315	Police Civilian Pension	Violent	3,796	2,616	1,549	0	0
Social Security CDI 12	2761	A	0335	Police FICA	Violent	3,166	1,954	1,211	0	0
Social Security CDI 12	2761	A	0345	Education Pay	Violent	557	376	363	0	0
Social Security CDI 12	2761	A	0420	Holiday Pay	Violent	159	0	0	0	0
Social Security CDI 12	2761	A	0520	Clothing Allowance	Violent	743	501	483	0	0
Social Security CDI 12	2761	A	0530	Hospitalization Insurance	Violent	17,049	11,977	9,743	0	0
Social Security CDI 12	2761	A	0535	Health Ins Prem Increases	Violent	198	0	29	0	0
Social Security CDI 12	2761	B	1255	Travel & Education	Violent	1,438	0	1,300	0	0
Social Security CDI 12	2761	B	1430	Life Insurance	Violent	0	146	86	0	0
Social Security CDI 12	2761	B	1535	Telephone Expense	Violent	510	550	975	0	0
Social Security CDI 12	2761	B	1705	Leased Undercover Vehicle	Violent	10,150	7,800	7,800	0	0
Social Security CDI 12	2761	B	1906	Contract Work	Violent	1,535	1,125	1,645	0	0
Social Security CDI 12	2761	C	2334	Gasoline/Oil/Lubricants	Violent	4,770	1,750	7,750	0	0
Social Security CDI 12 Total						184,610	125,927	121,369	0	0
Social Security CDI 13	2762	A	0110	Salaries	Violent	0	108,839	110,013	77,450	77,450
Social Security CDI 13	2762	A	0220	Overtime	Violent	0	14,000	15,000	11,000	11,000
Social Security CDI 13	2762	A	0310	Police LE Pension	Violent	0	15,950	16,001	11,174	11,174
Social Security CDI 13	2762	A	0315	Police Civilian Pension	Violent	0	3,663	3,783	2,724	2,724
Social Security CDI 13	2762	A	0335	Police FICA	Violent	0	2,736	2,808	1,880	1,880
Social Security CDI 13	2762	A	0345	Education Pay	Violent	0	527	541	376	376
Social Security CDI 13	2762	A	0520	Clothing Allowance	Violent	0	703	721	502	502
Social Security CDI 13	2762	A	0530	Hospitalization Insurance	Violent	0	16,767	17,051	12,178	12,787
Social Security CDI 13	2762	B	1255	Travel & Education	Violent	0	0	3,500	3,000	3,000

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
Social Security CDI 13	2762	B	1430	Life Insurance	Violent	0	205	196	145	145
Social Security CDI 13	2762	B	1535	Telephone Expense	Violent	0	770	770	600	600
Social Security CDI 13	2762	B	1705	Leased Undercover Vehicle	Violent	0	11,000	11,500	8,500	8,500
Social Security CDI 13	2762	B	1906	Contract Work	Violent	0	1,575	1,575	800	800
Social Security CDI 13	2762	C	2334	Gasoline/Oil/Lubricants	Violent	0	6,650	8,000	7,000	7,000
Social Security CDI 13 Total						0	183,385	191,459	137,329	137,938
Social Security CDI 14	2763	A	0110	Salaries	Violent	0	0	0	109,513	109,513
Social Security CDI 14	2763	A	0220	Overtime	Violent	0	0	0	15,000	15,000
Social Security CDI 14	2763	A	0310	Police LE Pension	Violent	0	0	0	15,856	15,856
Social Security CDI 14	2763	A	0315	Police Civilian Pension	Violent	0	0	0	3,814	3,814
Social Security CDI 14	2763	A	0335	Police FICA	Violent	0	0	0	2,820	2,820
Social Security CDI 14	2763	A	0345	Education Pay	Violent	0	0	0	527	527
Social Security CDI 14	2763	A	0520	Clothing Allowance	Violent	0	0	0	702	702
Social Security CDI 14	2763	A	0530	Hospitalization Insurance	Violent	0	0	0	17,050	17,903
Social Security CDI 14	2763	B	1255	Travel & Education	Violent	0	0	0	4,000	4,000
Social Security CDI 14	2763	B	1430	Life Insurance	Violent	0	0	0	204	204
Social Security CDI 14	2763	B	1535	Telephone Expense	Violent	0	0	0	650	650
Social Security CDI 14	2763	B	1705	Leased Undercover Vehicle	Violent	0	0	0	11,500	11,500
Social Security CDI 14	2763	B	1906	Contract Work	Violent	0	0	0	1,500	1,500
Social Security CDI 14	2763	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	8,500	8,500
Social Security CDI 14 Total						0	0	0	191,636	192,489
Homeland Security Unif 11	2770	E	3505	Computer Software	Multi	109,334	0	0	0	0
Homeland Security Unif 11 Total						109,334	0	0	0	0
Homeland Security Unif 12	2771	E	3505	Computer Software	Multi	110,000	0	0	0	0
Homeland Security Unif 12 Total						110,000	0	0	0	0
MARC UASI 12	2772	E	3505	Computer Software	Multi	0	0	122,000	0	0
MARC UASI 12 Total						0	0	122,000	0	0
Port Security Helicopter	2775	E	3446	Aircraft	Patrol	0	0	1,843,201	0	0
Port Security Helicopter Total						0	0	1,843,201	0	0
Port Security Vehicle	2776	E	3420	Motor Vehicles	Patrol	0	0	27,274	0	0
Port Security Vehicle Total						0	0	27,274	0	0
Fugitive Task Force 11	2780	A	0220	Overtime	Violent	23,034	0	0	0	0
Fugitive Task Force 11 Total						23,034	0	0	0	0
Fugitive Task Force 12	2781	A	0220	Overtime	Violent	20,558	30,000	30,000	0	0
Fugitive Task Force 12 Total						20,558	30,000	30,000	0	0
Fugitive Task Force 13	2782	A	0220	Overtime	Violent	0	45,000	45,000	30,000	30,000
Fugitive Task Force 13 Total						0	45,000	45,000	30,000	30,000
Fugitive Task Force 14	2783	A	0220	Overtime	Violent	0	0	0	45,000	45,000
Fugitive Task Force 14 Total						0	0	0	45,000	45,000
Reg Comp Foren (HARCFL) 12	2790	A	0220	Overtime	Invest	18,675	24,000	24,000	0	0
Reg Comp Foren (HARCFL) 12 Total						18,675	24,000	24,000	0	0
Reg Comp Foren (HARCFL) 13	2791	A	0220	Overtime	Invest	0	33,000	35,000	22,000	22,000
Reg Comp Foren (HARCFL) 13 Total						0	33,000	35,000	22,000	22,000
Reg Comp Foren (HARCFL) 14	2792	A	0220	Overtime	Invest	0	0	0	35,000	35,000
Reg Comp Foren (HARCFL) 14 Total						0	0	0	35,000	35,000
Reg Comp Foren (HARCFL) 11	2794	A	0220	Overtime	Invest	16,025	0	0	0	0
Reg Comp Foren (HARCFL) 11 Total						16,025	0	0	0	0
MCCLUP 12	2795	B	1906	Contract Work	Lab	9,841	7,000	0	0	0
MCCLUP 12	2795	B	1912	Dues & Memberships	Lab	15,507	0	0	0	0
MCCLUP 12	2795	E	3505	Computer Software	Lab	5,439	0	33,700	0	0
MCCLUP 12 Total						30,787	7,000	33,700	0	0
MCCLUP 13	2796	A	0110	Salaries	Lab	0	36,268	0	0	0
MCCLUP 13	2796	A	0315	Police Civilian Pension	Lab	0	4,766	0	0	0
MCCLUP 13	2796	A	0335	Police FICA	Lab	0	2,780	0	0	0
MCCLUP 13	2796	A	0530	Hospitalization Insurance	Lab	0	5,184	0	0	0
MCCLUP 13	2796	B	1430	Life Insurance	Lab	0	93	0	0	0
MCCLUP 13	2796	B	1906	Contract Work	Lab	0	10,000	14,667	1,500	1,500
MCCLUP 13	2796	B	1912	Dues & Memberships	Lab	0	10,909	10,909	2,000	2,000
MCCLUP 13	2796	C	2625	Minor Equipment	Lab	0	5,000	5,000	0	0
MCCLUP 13	2796	E	3442	Police Equipment	Lab	0	5,000	5,000	0	0
MCCLUP 13	2796	E	3505	Computer Software	Lab	0	0	48,500	0	0
MCCLUP 13 Total						0	80,000	84,076	3,500	3,500
MCCLUP 14	2797	B	1912	Dues & Memberships	Lab	0	0	0	8,000	8,000
MCCLUP 14	2797	C	2625	Minor Equipment	Lab	0	0	0	25,000	25,000
MCCLUP 14	2797	E	3505	Computer Software	Lab	0	0	0	15,000	15,000
MCCLUP 14 Total						0	0	0	48,000	48,000
MCCLUP 11	2799	A	0110	Salaries	Lab	3,031	0	0	0	0
MCCLUP 11	2799	A	0220	Overtime	Lab	331	0	0	0	0
MCCLUP 11	2799	A	0315	Police Civilian Pension	Lab	362	0	0	0	0
MCCLUP 11	2799	A	0335	Police FICA	Lab	222	0	0	0	0
MCCLUP 11	2799	A	0530	Hospitalization Insurance	Lab	111	0	0	0	0
MCCLUP 11	2799	A	0535	Health Ins Prem Increases	Lab	8	0	0	0	0

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MCCLUP 11	2799	B	1912	Dues & Memberships	Lab	1,224	0	0	0	0
MCCLUP 11	2799	C	2625	Minor Equipment	Lab	8,084	0	0	0	0
MCCLUP 11 Total						13,373	0	0	0	0
Coverdell Grant	2800	B	1255	Travel & Education	Lab	64,031	150,000	150,000	150,000	150,000
Coverdell Grant Total						64,031	150,000	150,000	150,000	150,000
Coverdell Grant Federal	2801	B	1906	Contract Work	Lab	14,615	100,000	100,000	100,000	100,000
Coverdell Grant Federal Total						14,615	100,000	100,000	100,000	100,000
Federal Reimbursable	2804	A	0220	Overtime	Multi	54,477	50,000	50,000	50,000	50,000
Federal Reimbursable	2804	B	1255	Travel & Education	Multi	9,986	35,000	0	15,000	15,000
Federal Reimbursable	2804	B	1810	Investigation Expense	Multi	2,000	0	0	5,000	5,000
Federal Reimbursable	2804	B	1906	Contract Work	Multi	4,199	0	836	8,000	8,000
Federal Reimbursable	2804	C	2625	Minor Equipment	Multi	0	10,000	0	10,000	10,000
Federal Reimbursable	2804	E	3442	Police Equipment	Multi	0	15,000	0	10,000	10,000
Federal Reimbursable Total						70,662	110,000	50,836	98,000	98,000
MO Seatbelt 12	2805	A	0220	Overtime	Traffic	2,874	10,000	10,000	0	0
MO Seatbelt 12 Total						2,874	10,000	10,000	0	0
MO Seatbelt 13	2806	A	0220	Overtime	Traffic	0	10,000	10,000	10,000	10,000
MO Seatbelt 13 Total						0	10,000	10,000	10,000	10,000
MO Seatbelt 14	2807	A	0220	Overtime	Traffic	0	0	0	10,000	10,000
MO Seatbelt 14 Total						0	0	0	10,000	10,000
Occupant Protection 12	2810	A	0220	Overtime	Traffic	13,106	31,000	31,000	0	0
Occupant Protection 12	2810	E	3442	Police Equipment	Traffic	610	0	0	0	0
Occupant Protection 12 Total						13,716	31,000	31,000	0	0
Occupant Protection 13	2811	A	0220	Overtime	Traffic	0	47,000	32,000	18,000	18,000
Occupant Protection 13 Total						0	47,000	32,000	18,000	18,000
Occupant Protection 14	2812	A	0220	Overtime	Traffic	0	0	0	32,000	32,000
Occupant Protection 14 Total						0	0	0	32,000	32,000
Occupant Protection 11	2814	A	0220	Overtime	Traffic	37,840	0	0	0	0
Occupant Protection 11 Total						37,840	0	0	0	0
Hazardous Moving 12	2815	A	0220	Overtime	Traffic	49,871	36,000	36,000	0	0
Hazardous Moving 12	2815	B	1255	Travel & Education	Traffic	2,500	2,500	0	0	0
Hazardous Moving 12 Total						52,371	38,500	36,000	0	0
Hazardous Moving 13	2816	A	0220	Overtime	Traffic	0	100,000	130,000	90,000	90,000
Hazardous Moving 13	2816	B	1255	Travel & Education	Traffic	0	2,500	0	0	0
Hazardous Moving 13 Total						0	102,500	130,000	90,000	90,000
Hazardous Moving 14	2817	A	0220	Overtime	Traffic	0	0	0	130,000	130,000
Hazardous Moving 14 Total						0	0	0	130,000	130,000
Hazardous Moving 11	2819	A	0220	Overtime	Traffic	39,946	0	0	0	0
Hazardous Moving 11 Total						39,946	0	0	0	0
Sobriety Checkpoint 12	2820	A	0220	Overtime	Traffic	48,791	55,000	55,000	0	0
Sobriety Checkpoint 12	2820	B	1255	Travel & Education	Traffic	0	10,000	809	0	0
Sobriety Checkpoint 12	2820	B	1536	Network Connectivity	Traffic	270	500	76	0	0
Sobriety Checkpoint 12 Total						49,061	65,500	55,885	0	0
Sobriety Checkpoint 13	2821	A	0220	Overtime	Traffic	0	83,000	85,000	56,000	56,000
Sobriety Checkpoint 13	2821	B	1255	Travel & Education	Traffic	0	10,000	3,000	0	0
Sobriety Checkpoint 13	2821	B	1536	Network Connectivity	Traffic	0	600	600	400	400
Sobriety Checkpoint 13 Total						0	93,600	88,600	56,400	56,400
Sobriety Checkpoint 14	2822	A	0220	Overtime	Traffic	0	0	0	85,000	85,000
Sobriety Checkpoint 14	2822	B	1255	Travel & Education	Traffic	0	0	0	3,000	3,000
Sobriety Checkpoint 14	2822	B	1536	Network Connectivity	Traffic	0	0	0	600	600
Sobriety Checkpoint 14 Total						0	0	0	88,600	88,600
Sobriety Checkpoint 11	2824	A	0220	Overtime	Traffic	83,752	0	0	0	0
Sobriety Checkpoint 11	2824	B	1255	Travel & Education	Traffic	6,803	0	0	0	0
Sobriety Checkpoint 11	2824	B	1536	Network Connectivity	Traffic	200	0	0	0	0
Sobriety Checkpoint 11 Total						90,755	0	0	0	0
Multi-Offender 12	2825	A	0220	Overtime	Traffic	34,546	56,000	56,000	0	0
Multi-Offender 12	2825	B	1255	Travel & Education	Traffic	4,306	9,000	0	0	0
Multi-Offender 12	2825	C	2625	Minor Equipment	Traffic	0	8,500	0	0	0
Multi-Offender 12	2825	E	3442	Police Equipment	Traffic	1,413	0	0	0	0
Multi-Offender 12 Total						40,265	73,500	56,000	0	0
Multi-Offender 13	2826	A	0220	Overtime	Traffic	0	78,000	90,000	51,000	51,000
Multi-Offender 13	2826	B	1255	Travel & Education	Traffic	0	7,000	5,600	0	0
Multi-Offender 13	2826	C	2625	Minor Equipment	Traffic	0	13,000	0	0	0
Multi-Offender 13 Total						0	98,000	95,600	51,000	51,000
Multi-Offender 14	2827	A	0220	Overtime	Traffic	0	0	0	90,000	90,000
Multi-Offender 14	2827	B	1255	Travel & Education	Traffic	0	0	0	5,600	5,600
Multi-Offender 14 Total						0	0	0	95,600	95,600
Multi-Offender 11	2829	A	0220	Overtime	Traffic	84,787	0	0	0	0
Multi-Offender 11	2829	B	1255	Travel & Education	Traffic	7,288	0	0	0	0
Multi-Offender 11 Total						92,075	0	0	0	0
DEA Task Force 13	2830	A	0220	Overtime	Violent	0	43,000	45,000	30,000	30,000
DEA Task Force 13 Total						0	43,000	45,000	30,000	30,000

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DEA Task Force 14	2831	A	0220	Overtime	Violent	0	0	0	45,000	45,000
				DEA Task Force 14 Total		0	0	0	45,000	45,000
DEA Task Force 11	2833	A	0220	Overtime	Violent	30,541	0	0	0	0
				DEA Task Force 11 Total		30,541	0	0	0	0
DEA Task Force 12	2834	A	0220	Overtime	Violent	26,825	32,000	1,805	0	0
				DEA Task Force 12 Total		26,825	32,000	1,805	0	0
KC Stop Violence 12	2835	A	0220	Overtime	Violent	2,295	13,353	13,353	0	0
KC Stop Violence 12	2835	C	2625	Minor Equipment	Violent	0	300	300	0	0
				KC Stop Violence 12 Total		2,295	13,653	13,653	0	0
KC Stop Violence 13	2836	A	0220	Overtime	Violent	0	7,000	7,000	9,500	9,500
KC Stop Violence 13	2836	C	2625	Minor Equipment	Violent	0	300	300	300	300
				KC Stop Violence 13 Total		0	7,300	7,300	9,800	9,800
KC Stop Violence 14	2837	A	0220	Overtime	Violent	0	0	0	5,500	5,500
				KC Stop Violence 14 Total		0	0	0	5,500	5,500
KC Stop Violence 11	2839	A	0220	Overtime	Violent	11,088	0	0	0	0
KC Stop Violence 11	2839	C	2625	Minor Equipment	Violent	294	0	0	0	0
				KC Stop Violence 11 Total		11,382	0	0	0	0
Prevent/Prosecute 12	2840	A	0110	Salaries	Lab	26,001	58,882	56,865	0	0
Prevent/Prosecute 12	2840	A	0315	Police Civilian Pension	Lab	3,454	7,736	6,987	0	0
Prevent/Prosecute 12	2840	A	0335	Police FICA	Lab	1,935	4,619	4,131	0	0
Prevent/Prosecute 12	2840	A	0345	Education Pay	Lab	0	1,405	1,072	0	0
Prevent/Prosecute 12	2840	A	0530	Hospitalization Insurance	Lab	4,364	8,920	9,148	0	0
Prevent/Prosecute 12	2840	A	0535	Health Ins Prem Increases	Lab	56	0	44	0	0
Prevent/Prosecute 12	2840	A	0999	Charge Out	Lab	(11,459)	(26,140)	(25,068)	0	0
Prevent/Prosecute 12	2840	B	1430	Life Insurance	Lab	0	124	91	0	0
				Prevent/Prosecute 12 Total		24,351	55,546	53,270	0	0
Prevent/Prosecute 13	2841	A	0110	Salaries	Lab	0	29,441	30,413	56,754	56,754
Prevent/Prosecute 13	2841	A	0315	Police Civilian Pension	Lab	0	3,869	3,997	7,457	7,457
Prevent/Prosecute 13	2841	A	0335	Police FICA	Lab	0	2,310	2,386	4,385	4,385
Prevent/Prosecute 13	2841	A	0345	Education Pay	Lab	0	703	721	1,405	1,405
Prevent/Prosecute 13	2841	A	0530	Hospitalization Insurance	Lab	0	4,459	4,518	5,155	5,413
Prevent/Prosecute 13	2841	A	0999	Charge Out	Lab	0	(13,700)	(13,471)	(24,090)	(24,090)
Prevent/Prosecute 13	2841	B	1430	Life Insurance	Lab	0	62	61	124	124
				Prevent/Prosecute 13 Total		0	27,144	28,625	51,190	51,448
Prevent/Prosecute 14	2842	A	0110	Salaries	Lab	0	0	0	30,133	30,133
Prevent/Prosecute 14	2842	A	0315	Police Civilian Pension	Lab	0	0	0	3,960	3,960
Prevent/Prosecute 14	2842	A	0335	Police FICA	Lab	0	0	0	2,363	2,363
Prevent/Prosecute 14	2842	A	0345	Education Pay	Lab	0	0	0	703	703
Prevent/Prosecute 14	2842	A	0530	Hospitalization Insurance	Lab	0	0	0	4,157	4,365
Prevent/Prosecute 14	2842	A	0999	Charge Out	Lab	0	0	0	(13,241)	(13,241)
Prevent/Prosecute 14	2842	B	1430	Life Insurance	Lab	0	0	0	62	62
				Prevent/Prosecute 14 Total		0	0	0	28,137	28,345
Prevent/Prosecute 11	2844	A	0110	Salaries	Lab	46,900	0	0	0	0
Prevent/Prosecute 11	2844	A	0315	Police Civilian Pension	Lab	6,163	0	0	0	0
Prevent/Prosecute 11	2844	A	0335	Police FICA	Lab	3,528	0	0	0	0
Prevent/Prosecute 11	2844	A	0530	Hospitalization Insurance	Lab	6,238	0	0	0	0
Prevent/Prosecute 11	2844	A	0535	Health Ins Prem Increases	Lab	104	0	0	0	0
Prevent/Prosecute 11	2844	A	0999	Charge Out	Lab	(20,139)	0	0	0	0
				Prevent/Prosecute 11 Total		42,794	0	0	0	0
HIDTA Highway Inter 13	2856	B	1255	Travel & Education	NVD	8,606	15,000	15,000	0	0
				HIDTA Highway Inter 13 Total		8,606	15,000	15,000	0	0
HIDTA Highway Inter 14	2857	B	1255	Travel & Education	NVD	0	0	0	15,000	15,000
				HIDTA Highway Inter 14 Total		0	0	0	15,000	15,000
HIDTA Chemist 12	2860	A	0110	Salaries	Lab	44,257	0	0	0	0
HIDTA Chemist 12	2860	A	0220	Overtime	Lab	26,063	0	2,110	0	0
HIDTA Chemist 12	2860	A	0315	Police Civilian Pension	Lab	5,708	0	0	0	0
HIDTA Chemist 12	2860	A	0335	Police FICA	Lab	3,072	0	0	0	0
HIDTA Chemist 12	2860	A	0345	Education Pay	Lab	471	0	0	0	0
HIDTA Chemist 12	2860	A	0530	Hospitalization Insurance	Lab	11,665	0	0	0	0
HIDTA Chemist 12	2860	A	0535	Health Ins Prem Increases	Lab	83	0	0	0	0
HIDTA Chemist 12	2860	B	1535	Telephone Expense	Lab	1,638	0	0	0	0
HIDTA Chemist 12	2860	B	1705	Leased Undercover Vehicle	Lab	15,408	0	0	0	0
				HIDTA Chemist 12 Total		108,365	0	2,110	0	0
HIDTA Chemist 13	2861	A	0110	Salaries	Lab	9,891	37,274	48,681	0	0
HIDTA Chemist 13	2861	A	0220	Overtime	Lab	0	15,000	15,000	5,000	5,000
HIDTA Chemist 13	2861	A	0315	Police Civilian Pension	Lab	1,431	4,898	4,673	0	0
HIDTA Chemist 13	2861	A	0335	Police FICA	Lab	768	2,901	2,797	0	0
HIDTA Chemist 13	2861	A	0345	Education Pay	Lab	190	602	1,008	0	0
HIDTA Chemist 13	2861	A	0530	Hospitalization Insurance	Lab	2,333	9,139	12,054	0	0
HIDTA Chemist 13	2861	A	0535	Health Ins Prem Increases	Lab	17	0	17	0	0
HIDTA Chemist 13	2861	B	1430	Life Insurance	Lab	0	70	70	0	0
HIDTA Chemist 13	2861	B	1535	Telephone Expense	Lab	638	1,800	2,300	500	500

**DEPARTMENT OF POLICE
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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 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
HIDTA Chemist 13	2861	B	1705	Leased Undercover Vehicle	Lab	1,926	16,000	22,100	0	0
HIDTA Chemist 13	2861	C	2625	Minor Equipment	Lab	0	9,000	9,280	0	0
HIDTA Chemist 13	2861	E	3406	Computer Equipment	Lab	0	0	4,892	0	0
HIDTA Chemist 13 Total						17,194	96,684	122,872	5,500	5,500
HIDTA Chemist 14	2862	A	0110	Salaries	Lab	0	18,637	7,622	46,942	46,942
HIDTA Chemist 14	2862	A	0220	Overtime	Lab	0	15,000	15,000	15,000	15,000
HIDTA Chemist 14	2862	A	0315	Police Civilian Pension	Lab	0	2,449	1,001	6,168	6,168
HIDTA Chemist 14	2862	A	0335	Police FICA	Lab	0	1,451	596	3,432	3,432
HIDTA Chemist 14	2862	A	0345	Education Pay	Lab	0	301	163	1,005	1,005
HIDTA Chemist 14	2862	A	0530	Hospitalization Insurance	Lab	0	4,570	1,944	11,665	12,248
HIDTA Chemist 14	2862	B	1430	Life Insurance	Lab	0	34	15	87	87
HIDTA Chemist 14	2862	B	1535	Telephone Expense	Lab	0	1,000	1,000	2,400	2,400
HIDTA Chemist 14	2862	B	1705	Leased Undercover Vehicle	Lab	0	10,000	10,000	20,000	20,000
HIDTA Chemist 14	2862	C	2625	Minor Equipment	Lab	0	8,000	8,000	9,000	9,000
HIDTA Chemist 14 Total						0	61,442	45,341	115,699	116,282
HIDTA Chemist 15	2863	A	0110	Salaries	Lab	0	0	0	9,388	9,388
HIDTA Chemist 15	2863	A	0315	Police Civilian Pension	Lab	0	0	0	1,234	1,234
HIDTA Chemist 15	2863	A	0335	Police FICA	Lab	0	0	0	735	735
HIDTA Chemist 15	2863	A	0345	Education Pay	Lab	0	0	0	200	200
HIDTA Chemist 15	2863	A	0530	Hospitalization Insurance	Lab	0	0	0	2,333	2,450
HIDTA Chemist 15	2863	B	1430	Life Insurance	Lab	0	0	0	18	18
HIDTA Chemist 15 Total						0	0	0	13,908	14,025
HIDTA Chemist 11	2864	A	0220	Overtime	Lab	905	0	0	0	0
HIDTA Chemist 11 Total						905	0	0	0	0
HIDTA Analyst 12	2865	A	0110	Salaries	NVD	225,791	0	0	0	0
HIDTA Analyst 12	2865	A	0310	Police LE Pension	NVD	29,947	0	0	0	0
HIDTA Analyst 12	2865	A	0315	Police Civilian Pension	NVD	9,985	0	0	0	0
HIDTA Analyst 12	2865	A	0335	Police FICA	NVD	7,046	0	0	0	0
HIDTA Analyst 12	2865	A	0345	Education Pay	NVD	2,458	0	0	0	0
HIDTA Analyst 12	2865	A	0530	Hospitalization Insurance	NVD	32,816	0	0	0	0
HIDTA Analyst 12	2865	A	0535	Health Ins Prem Increases	NVD	442	0	0	0	0
HIDTA Analyst 12	2865	B	1255	Travel & Education	NVD	1,953	0	0	0	0
HIDTA Analyst 12	2865	B	1535	Telephone Expense	NVD	3,816	0	0	0	0
HIDTA Analyst 12	2865	B	1705	Leased Undercover Vehicle	NVD	19,503	0	1,500	0	0
HIDTA Analyst 12	2865	C	2334	Gasoline/Oil/Lubricants	NVD	8,767	0	600	0	0
HIDTA Analyst 12 Total						342,524	0	2,100	0	0
HIDTA Analyst 13	2866	A	0110	Salaries	NVD	40,961	275,642	293,280	0	0
HIDTA Analyst 13	2866	A	0220	Overtime	NVD	0	0	505	0	0
HIDTA Analyst 13	2866	A	0310	Police LE Pension	NVD	5,193	39,950	31,350	0	0
HIDTA Analyst 13	2866	A	0315	Police Civilian Pension	NVD	1,608	9,572	8,612	0	0
HIDTA Analyst 13	2866	A	0335	Police FICA	NVD	782	7,516	6,582	0	0
HIDTA Analyst 13	2866	A	0345	Education Pay	NVD	464	3,010	3,594	0	0
HIDTA Analyst 13	2866	A	0520	Clothing Allowance	NVD	0	1,505	415	0	0
HIDTA Analyst 13	2866	A	0530	Hospitalization Insurance	NVD	3,999	35,377	41,604	0	0
HIDTA Analyst 13	2866	A	0535	Health Ins Prem Increases	NVD	49	0	100	0	0
HIDTA Analyst 13	2866	B	1255	Travel & Education	NVD	0	10,000	10,000	2,000	2,000
HIDTA Analyst 13	2866	B	1430	Life Insurance	NVD	0	532	453	0	0
HIDTA Analyst 13	2866	B	1535	Telephone Expense	NVD	0	3,000	3,000	500	500
HIDTA Analyst 13	2866	B	1705	Leased Undercover Vehicle	NVD	0	18,000	24,000	4,000	4,000
HIDTA Analyst 13	2866	C	2334	Gasoline/Oil/Lubricants	NVD	660	8,000	8,000	1,000	1,000
HIDTA Analyst 13 Total						53,716	412,104	431,495	7,500	7,500
HIDTA Analyst 14	2867	A	0110	Salaries	NVD	0	55,129	21,293	306,948	306,948
HIDTA Analyst 14	2867	A	0310	Police LE Pension	NVD	0	7,990	3,021	44,192	44,192
HIDTA Analyst 14	2867	A	0315	Police Civilian Pension	NVD	0	1,915	783	10,856	10,856
HIDTA Analyst 14	2867	A	0335	Police FICA	NVD	0	1,504	598	8,311	8,311
HIDTA Analyst 14	2867	A	0345	Education Pay	NVD	0	602	265	3,588	3,588
HIDTA Analyst 14	2867	A	0520	Clothing Allowance	NVD	0	301	0	0	0
HIDTA Analyst 14	2867	A	0530	Hospitalization Insurance	NVD	0	7,076	3,055	40,323	42,339
HIDTA Analyst 14	2867	B	1255	Travel & Education	NVD	0	4,000	0	10,000	10,000
HIDTA Analyst 14	2867	B	1430	Life Insurance	NVD	0	107	41	591	591
HIDTA Analyst 14	2867	B	1535	Telephone Expense	NVD	0	2,000	0	5,000	5,000
HIDTA Analyst 14	2867	B	1705	Leased Undercover Vehicle	NVD	0	4,000	0	18,000	18,000
HIDTA Analyst 14	2867	C	2334	Gasoline/Oil/Lubricants	NVD	0	4,000	0	8,000	8,000
HIDTA Analyst 14 Total						0	88,624	29,056	455,809	457,825
HIDTA Analyst 15	2868	A	0110	Salaries	NVD	0	0	0	28,206	28,206
HIDTA Analyst 15	2868	A	0310	Police LE Pension	NVD	0	0	0	4,077	4,077
HIDTA Analyst 15	2868	A	0315	Police Civilian Pension	NVD	0	0	0	987	987
HIDTA Analyst 15	2868	A	0335	Police FICA	NVD	0	0	0	775	775
HIDTA Analyst 15	2868	A	0345	Education Pay	NVD	0	0	0	326	326
HIDTA Analyst 15	2868	A	0530	Hospitalization Insurance	NVD	0	0	0	3,666	3,849
HIDTA Analyst 15	2868	B	1430	Life Insurance	NVD	0	0	0	54	54
HIDTA Analyst 15 Total						0	0	0	38,091	38,274

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HIDTA Analyst 11	2869	A	0110	Salaries	NVD	36,264	0	0	0	0
HIDTA Analyst 11	2869	A	0310	Police LE Pension	NVD	5,424	0	0	0	0
HIDTA Analyst 11	2869	A	0315	Police Civilian Pension	NVD	1,258	0	0	0	0
HIDTA Analyst 11	2869	A	0335	Police FICA	NVD	1,093	0	0	0	0
HIDTA Analyst 11	2869	A	0345	Education Pay	NVD	243	0	0	0	0
HIDTA Analyst 11	2869	A	0530	Hospitalization Insurance	NVD	7,204	0	0	0	0
HIDTA Analyst 11	2869	A	0535	Health Ins Prem Increases	NVD	97	0	0	0	0
HIDTA Analyst 11	2869	B	1255	Travel & Education	NVD	928	0	0	0	0
HIDTA Analyst 11	2869	B	1535	Telephone Expense	NVD	(26)	0	0	0	0
HIDTA Analyst 11	2869	B	1705	Leased Undercover Vehicle	NVD	3,650	0	0	0	0
HIDTA Analyst 11	2869	C	2334	Gasoline/Oil/Lubricants	NVD	1,675	0	0	0	0
HIDTA Analyst 11 Total						57,810	0	0	0	0
Cyber Crimes 13	2870	A	0220	Overtime	Invest	0	23,000	23,000	15,000	15,000
Cyber Crimes 13 Total						0	23,000	23,000	15,000	15,000
Cyber Crimes 14	2871	A	0220	Overtime	Invest	0	21,000	0	23,000	23,000
Cyber Crimes 14 Total						0	21,000	0	23,000	23,000
Cyber Crimes 11	2873	A	0220	Overtime	Invest	4,747	0	0	0	0
Cyber Crimes 11 Total						4,747	0	0	0	0
Cyber Crimes 12	2874	A	0220	Overtime	Invest	4,503	17,000	17,000	0	0
Cyber Crimes 12 Total						4,503	17,000	17,000	0	0
HIDTA Metro Meth 14	2880	A	0110	Salaries	NVD	0	0	0	140,153	140,153
HIDTA Metro Meth 14	2880	A	0220	Overtime	NVD	0	144,000	144,000	90,000	90,000
HIDTA Metro Meth 14	2880	A	0315	Police Civilian Pension	NVD	0	0	0	13,300	13,300
HIDTA Metro Meth 14	2880	A	0335	Police FICA	NVD	0	0	0	10,894	10,894
HIDTA Metro Meth 14	2880	A	0345	Education Pay	NVD	0	0	0	2,032	2,032
HIDTA Metro Meth 14	2880	A	0530	Hospitalization Insurance	NVD	0	0	0	26,418	27,739
HIDTA Metro Meth 14	2880	B	1255	Travel & Education	NVD	0	2,000	2,000	2,000	2,000
HIDTA Metro Meth 14	2880	B	1430	Life Insurance	NVD	0	0	0	283	283
HIDTA Metro Meth 14	2880	B	1535	Telephone Expense	NVD	0	40,000	40,000	60,000	60,000
HIDTA Metro Meth 14	2880	B	1698	Repair/Maint Services	NVD	0	3,000	3,000	1,500	1,500
HIDTA Metro Meth 14	2880	B	1705	Leased Undercover Vehicle	NVD	0	40,000	40,000	65,000	65,000
HIDTA Metro Meth 14	2880	B	1735	Rent/Office Machines	NVD	0	5,000	5,000	4,000	4,000
HIDTA Metro Meth 14	2880	B	1798	Rent Not Otherwise Spec	NVD	0	0	0	800	800
HIDTA Metro Meth 14	2880	B	1810	Investigation Expense	NVD	0	40,000	40,000	25,000	25,000
HIDTA Metro Meth 14	2880	B	1906	Contract Work	NVD	0	2,000	3,000	1,500	1,500
HIDTA Metro Meth 14	2880	B	1908	Pass Thru Salaries	NVD	0	10,500	10,500	19,000	19,000
HIDTA Metro Meth 14	2880	B	1914	Pass Thru Benefits	NVD	0	4,200	4,200	7,000	7,000
HIDTA Metro Meth 14	2880	B	1918	Pass Thru Overtime	NVD	0	1,600	1,600	3,200	3,200
HIDTA Metro Meth 14	2880	B	1920	Pass Thru Services	NVD	0	2,400	2,400	4,800	4,800
HIDTA Metro Meth 14	2880	C	2334	Gasoline/Oil/Lubricants	NVD	0	20,000	20,000	20,000	20,000
HIDTA Metro Meth 14	2880	C	2625	Minor Equipment	NVD	0	2,000	2,000	3,000	3,000
HIDTA Metro Meth 14	2880	E	3442	Police Equipment	NVD	0	5,000	25,000	36,000	36,000
HIDTA Metro Meth 14 Total						0	321,700	342,700	535,880	537,201
HIDTA Metro Meth 11	2882	A	0110	Salaries	NVD	32,074	0	0	0	0
HIDTA Metro Meth 11	2882	A	0220	Overtime	NVD	60,737	0	0	0	0
HIDTA Metro Meth 11	2882	A	0315	Police Civilian Pension	NVD	2,572	0	0	0	0
HIDTA Metro Meth 11	2882	A	0335	Police FICA	NVD	1,944	0	0	0	0
HIDTA Metro Meth 11	2882	A	0530	Hospitalization Insurance	NVD	5,871	0	0	0	0
HIDTA Metro Meth 11	2882	A	0535	Health Ins Prem Increases	NVD	62	0	0	0	0
HIDTA Metro Meth 11	2882	B	1535	Telephone Expense	NVD	17,428	0	0	0	0
HIDTA Metro Meth 11	2882	B	1698	Repair/Maint Services	NVD	3,514	0	0	0	0
HIDTA Metro Meth 11	2882	B	1705	Leased Undercover Vehicle	NVD	38,459	0	0	0	0
HIDTA Metro Meth 11	2882	B	1735	Rent/Office Machines	NVD	6,535	0	0	0	0
HIDTA Metro Meth 11	2882	B	1906	Contract Work	NVD	1,489	0	0	0	0
HIDTA Metro Meth 11	2882	B	1908	Pass Thru Salaries	NVD	20,737	0	0	0	0
HIDTA Metro Meth 11	2882	B	1914	Pass Thru Benefits	NVD	6,529	0	0	0	0
HIDTA Metro Meth 11	2882	B	1918	Pass Thru Overtime	NVD	1,487	0	0	0	0
HIDTA Metro Meth 11	2882	B	1920	Pass Thru Services	NVD	2,640	0	0	0	0
HIDTA Metro Meth 11	2882	C	2334	Gasoline/Oil/Lubricants	NVD	6,698	0	0	0	0
HIDTA Metro Meth 11	2882	C	2625	Minor Equipment	NVD	2,863	0	0	0	0
HIDTA Metro Meth 11 Total						211,639	0	0	0	0
HIDTA Metro Meth 12	2883	A	0110	Salaries	NVD	145,542	30,548	71,990	0	0
HIDTA Metro Meth 12	2883	A	0220	Overtime	NVD	20,595	17,000	62,000	0	0
HIDTA Metro Meth 12	2883	A	0315	Police Civilian Pension	NVD	14,500	2,926	3,456	0	0
HIDTA Metro Meth 12	2883	A	0335	Police FICA	NVD	11,024	2,375	2,794	0	0
HIDTA Metro Meth 12	2883	A	0345	Education Pay	NVD	1,910	451	1,060	0	0
HIDTA Metro Meth 12	2883	A	0530	Hospitalization Insurance	NVD	29,354	5,789	13,210	0	0
HIDTA Metro Meth 12	2883	A	0535	Health Ins Prem Increases	NVD	310	0	62	0	0
HIDTA Metro Meth 12	2883	B	1255	Travel & Education	NVD	515	2,000	4,500	0	0
HIDTA Metro Meth 12	2883	B	1430	Life Insurance	NVD	0	62	76	0	0
HIDTA Metro Meth 12	2883	B	1535	Telephone Expense	NVD	21,275	12,000	44,000	0	0
HIDTA Metro Meth 12	2883	B	1698	Repair/Maint Services	NVD	3,659	1,500	3,500	0	0

**DEPARTMENT OF POLICE
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HIDTA Metro Meth 12	2883	B	1705	Leased Undercover Vehicle	NVD	47,406	25,000	62,000	0	0
HIDTA Metro Meth 12	2883	B	1735	Rent/Office Machines	NVD	3,268	3,000	6,900	0	0
HIDTA Metro Meth 12	2883	B	1798	Rent Not Otherwise Spec	NVD	990	0	990	0	0
HIDTA Metro Meth 12	2883	B	1810	Investigation Expense	NVD	2,691	10,000	27,000	0	0
HIDTA Metro Meth 12	2883	B	1906	Contract Work	NVD	1,092	3,000	3,000	0	0
HIDTA Metro Meth 12	2883	B	1908	Pass Thru Salaries	NVD	20,654	10,000	27,000	0	0
HIDTA Metro Meth 12	2883	B	1914	Pass Thru Benefits	NVD	6,398	4,000	18,000	0	0
HIDTA Metro Meth 12	2883	B	1918	Pass Thru Overtime	NVD	1,856	3,000	4,900	0	0
HIDTA Metro Meth 12	2883	B	1920	Pass Thru Services	NVD	1,980	2,000	5,120	0	0
HIDTA Metro Meth 12	2883	C	2334	Gasoline/Oil/Lubricants	NVD	7,473	10,000	13,500	0	0
HIDTA Metro Meth 12	2883	C	2625	Minor Equipment	NVD	3,349	2,000	3,000	0	0
HIDTA Metro Meth 12	2883	E	3406	Computer Equipment	NVD	2,509	0	10,183	0	0
HIDTA Metro Meth 12	2883	E	3442	Police Equipment	NVD	0	25,000	32,000	0	0
HIDTA Metro Meth 12	2883	E	3505	Computer Software	NVD	7,432	0	0	0	0
HIDTA Metro Meth 12 Total						355,782	171,651	420,241	0	0
HIDTA Metro Meth 13	2884	A	0110	Salaries	NVD	0	152,745	112,219	46,362	46,362
HIDTA Metro Meth 13	2884	A	0220	Overtime	NVD	0	90,000	90,000	27,000	27,000
HIDTA Metro Meth 13	2884	A	0315	Police Civilian Pension	NVD	0	14,628	10,740	4,387	4,387
HIDTA Metro Meth 13	2884	A	0335	Police FICA	NVD	0	11,877	8,747	3,198	3,198
HIDTA Metro Meth 13	2884	A	0345	Education Pay	NVD	0	2,258	1,651	677	677
HIDTA Metro Meth 13	2884	A	0530	Hospitalization Insurance	NVD	0	28,948	22,018	8,806	9,246
HIDTA Metro Meth 13	2884	B	1255	Travel & Education	NVD	0	2,000	2,000	2,400	2,400
HIDTA Metro Meth 13	2884	B	1430	Life Insurance	NVD	0	311	228	94	94
HIDTA Metro Meth 13	2884	B	1535	Telephone Expense	NVD	0	60,000	60,000	22,000	22,000
HIDTA Metro Meth 13	2884	B	1698	Repair/Maint Services	NVD	0	4,000	4,000	2,400	2,400
HIDTA Metro Meth 13	2884	B	1705	Leased Undercover Vehicle	NVD	0	70,000	75,000	36,000	36,000
HIDTA Metro Meth 13	2884	B	1735	Rent/Office Machines	NVD	0	6,000	6,000	3,500	3,500
HIDTA Metro Meth 13	2884	B	1798	Rent Not Otherwise Spec	NVD	0	1,000	1,000	0	0
HIDTA Metro Meth 13	2884	B	1810	Investigation Expense	NVD	0	50,000	50,000	13,000	13,000
HIDTA Metro Meth 13	2884	B	1906	Contract Work	NVD	0	2,500	2,500	400	400
HIDTA Metro Meth 13	2884	B	1908	Pass Thru Salaries	NVD	0	19,000	19,000	10,500	10,500
HIDTA Metro Meth 13	2884	B	1914	Pass Thru Benefits	NVD	0	7,000	7,000	3,000	3,000
HIDTA Metro Meth 13	2884	B	1918	Pass Thru Overtime	NVD	0	3,200	3,200	1,500	1,500
HIDTA Metro Meth 13	2884	B	1920	Pass Thru Services	NVD	0	4,800	4,800	1,200	1,200
HIDTA Metro Meth 13	2884	C	2334	Gasoline/Oil/Lubricants	NVD	0	20,000	20,000	8,000	8,000
HIDTA Metro Meth 13	2884	C	2625	Minor Equipment	NVD	0	3,000	3,000	1,500	1,500
HIDTA Metro Meth 13	2884	E	3442	Police Equipment	NVD	0	25,000	36,000	20,000	20,000
HIDTA Metro Meth 13 Total						0	578,267	539,103	215,924	216,364
Speed Enforcement 12	2885	A	0220	Overtime	Traffic	27,381	20,000	20,000	0	0
Speed Enforcement 12 Total						27,381	20,000	20,000	0	0
Speed Enforcement 13	2886	A	0220	Overtime	Traffic	0	28,000	28,000	20,000	20,000
Speed Enforcement 13 Total						0	28,000	28,000	20,000	20,000
Speed Enforcement 14	2887	A	0220	Overtime	Traffic	0	0	0	20,000	20,000
Speed Enforcement 14 Total						0	0	0	20,000	20,000
Speed Enforcement 11	2889	A	0220	Overtime	Traffic	21,206	0	0	0	0
Speed Enforcement 11 Total						21,206	0	0	0	0
Youth Alcohol 12	2925	A	0220	Overtime	Traffic	14,969	19,000	19,000	0	0
Youth Alcohol 12	2925	B	1036	Training Services	Traffic	0	3,000	0	0	0
Youth Alcohol 12	2925	B	1255	Travel & Education	Traffic	0	0	2,500	0	0
Youth Alcohol 12	2925	C	2625	Minor Equipment	Traffic	1,200	3,700	0	0	0
Youth Alcohol 12	2925	E	3442	Police Equipment	Traffic	6,028	0	0	0	0
Youth Alcohol 12 Total						22,197	25,700	21,500	0	0
Youth Alcohol 13	2926	A	0220	Overtime	Traffic	0	18,000	20,000	13,600	13,600
Youth Alcohol 13	2926	B	1255	Travel & Education	Traffic	0	2,500	0	0	0
Youth Alcohol 13	2926	C	2625	Minor Equipment	Traffic	0	4,300	0	0	0
Youth Alcohol 13 Total						0	24,800	20,000	13,600	13,600
Youth Alcohol 14	2927	A	0220	Overtime	Traffic	0	0	0	20,000	20,000
Youth Alcohol 14 Total						0	0	0	20,000	20,000
Youth Alcohol 11	2929	A	0220	Overtime	Traffic	17,837	0	0	0	0
Youth Alcohol 11	2929	B	1255	Travel & Education	Traffic	2,500	0	0	0	0
Youth Alcohol 11 Total						20,337	0	0	0	0
Operation Safe Teen 10	2931	A	0220	Overtime	Traffic	1,500	0	0	0	0
Operation Safe Teen 10 Total						1,500	0	0	0	0
Youth Seat Belt 11	2932	A	0220	Overtime	Traffic	1,939	0	0	0	0
Youth Seat Belt 11 Total						1,939	0	0	0	0
Mini Sobriety 12	2950	A	0220	Overtime	Traffic	0	3,000	3,000	0	0
Mini Sobriety 12 Total						0	3,000	3,000	0	0
Mini Sobriety 13	2951	A	0220	Overtime	Traffic	0	2,000	2,000	1,500	1,500
Mini Sobriety 13 Total						0	2,000	2,000	1,500	1,500
Mini Sobriety 14	2952	A	0220	Overtime	Traffic	0	0	0	3,000	3,000
Mini Sobriety 14 Total						0	0	0	3,000	3,000

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
Mini Sobriety 11	2954	A	0220	Overtime	Traffic	1,286	0	0	0	0
Mini Sobriety 11 Total						1,286	0	0	0	0
I-70 Speed Enforce 12	2985	A	0220	Overtime	Traffic	36,855	38,000	38,000	0	0
I-70 Speed Enforce 12 Total						36,855	38,000	38,000	0	0
I-70 Speed Enforce 13	2986	A	0220	Overtime	Traffic	0	53,000	53,000	30,000	30,000
I-70 Speed Enforce 13 Total						0	53,000	53,000	30,000	30,000
I-70 Speed Enforce 14	2987	A	0220	Overtime	Traffic	0	0	0	40,000	40,000
I-70 Speed Enforce 14 Total						0	0	0	40,000	40,000
I-70 Speed Enforce 11	2989	A	0220	Overtime	Traffic	44,554	0	0	0	0
I-70 Speed Enforce 11 Total						44,554	0	0	0	0
Joplin Reimbursement	2990	A	0220	Overtime	Patrol	161,992	0	0	0	0
Joplin Reimbursement	2990	C	2334	Gasoline/Oil/Lubricants	Patrol	16,677	0	0	0	0
Joplin Reimbursement	2990	C	2630	Repair Parts	Patrol	22,773	0	0	0	0
Joplin Reimbursement Total						201,442	0	0	0	0
Joint Terror 14	3000	A	0220	Overtime	Violent	0	0	0	12,000	12,000
Joint Terror 14 Total						0	0	0	12,000	12,000
Joint Terror 11	3002	A	0220	Overtime	Violent	7,179	0	0	0	0
Joint Terror 11 Total						7,179	0	0	0	0
Joint Terror 12	3003	A	0220	Overtime	Violent	8,326	8,500	8,500	0	0
Joint Terror 12 Total						8,326	8,500	8,500	0	0
Joint Terror 13	3004	A	0220	Overtime	Violent	0	11,000	12,000	8,000	8,000
Joint Terror 13 Total						0	11,000	12,000	8,000	8,000
Ceasefire Task Force 14	3005	A	0220	Overtime	Violent	0	0	0	66,000	66,000
Ceasefire Task Force 14 Total						0	0	0	66,000	66,000
Ceasefire Task Force 11	3007	A	0220	Overtime	Violent	35,724	0	0	0	0
Ceasefire Task Force 11 Total						35,724	0	0	0	0
Ceasefire Task Force 12	3008	A	0220	Overtime	Violent	47,844	90,000	90,000	0	0
Ceasefire Task Force 12 Total						47,844	90,000	90,000	0	0
Ceasefire Task Force 13	3009	A	0220	Overtime	Violent	0	70,000	66,000	46,000	46,000
Ceasefire Task Force 13 Total						0	70,000	66,000	46,000	46,000
DNA Capacity 11	3016	A	0110	Salaries	Lab	67,976	0	0	0	0
DNA Capacity 11	3016	A	0220	Overtime	Lab	29,482	0	0	0	0
DNA Capacity 11	3016	A	0315	Police Civilian Pension	Lab	8,899	0	0	0	0
DNA Capacity 11	3016	A	0335	Police FICA	Lab	7,021	0	0	0	0
DNA Capacity 11	3016	A	0345	Education Pay	Lab	923	0	0	0	0
DNA Capacity 11	3016	A	0530	Hospitalization Insurance	Lab	11,585	0	0	0	0
DNA Capacity 11	3016	A	0535	Health Ins Prem Increases	Lab	186	0	0	0	0
DNA Capacity 11	3016	B	1906	Contract Work	Lab	87,883	0	18,063	0	0
DNA Capacity 11	3016	E	3418	Lab Equipment	Lab	18,274	0	0	0	0
DNA Capacity 11 Total						232,229	0	18,063	0	0
DNA Capacity 12	3017	A	0110	Salaries	Lab	81,555	71,425	179,039	0	0
DNA Capacity 12	3017	A	0220	Overtime	Lab	6,158	20,000	36,500	0	0
DNA Capacity 12	3017	A	0315	Police Civilian Pension	Lab	11,061	9,385	23,439	0	0
DNA Capacity 12	3017	A	0335	Police FICA	Lab	6,365	5,605	14,098	0	0
DNA Capacity 12	3017	A	0345	Education Pay	Lab	1,305	1,756	4,133	0	0
DNA Capacity 12	3017	A	0530	Hospitalization Insurance	Lab	10,949	10,688	25,636	0	0
DNA Capacity 12	3017	A	0535	Health Ins Prem Increases	Lab	171	0	39	0	0
DNA Capacity 12	3017	B	1430	Life Insurance	Lab	0	162	380	0	0
DNA Capacity 12	3017	B	1906	Contract Work	Lab	24,382	10,000	82,873	0	0
DNA Capacity 12	3017	C	2625	Minor Equipment	Lab	0	9,000	0	0	0
DNA Capacity 12	3017	E	3442	Police Equipment	Lab	81,507	8,000	1,000	0	0
DNA Capacity 12 Total						223,453	146,021	367,137	0	0
DNA Capacity 13	3018	A	0110	Salaries	Lab	0	51,019	0	165,986	165,986
DNA Capacity 13	3018	A	0220	Overtime	Lab	0	25,000	25,000	20,000	20,000
DNA Capacity 13	3018	A	0315	Police Civilian Pension	Lab	0	6,704	0	21,810	21,810
DNA Capacity 13	3018	A	0335	Police FICA	Lab	0	4,003	0	12,702	12,702
DNA Capacity 13	3018	A	0345	Education Pay	Lab	0	1,255	0	3,914	3,914
DNA Capacity 13	3018	A	0530	Hospitalization Insurance	Lab	0	7,634	0	23,310	24,476
DNA Capacity 13	3018	B	1430	Life Insurance	Lab	0	117	0	372	372
DNA Capacity 13	3018	B	1906	Contract Work	Lab	0	90,000	71,937	10,000	10,000
DNA Capacity 13	3018	C	2625	Minor Equipment	Lab	0	12,000	12,000	0	0
DNA Capacity 13	3018	E	3418	Lab Equipment	Lab	0	10,500	10,500	2,500	2,500
DNA Capacity 13 Total						0	208,232	119,437	260,594	261,760
DNA Capacity 14	3019	A	0220	Overtime	Lab	0	0	0	20,000	20,000
DNA Capacity 14	3019	B	1906	Contract Work	Lab	0	0	0	75,000	75,000
DNA Capacity 14	3019	E	3406	Computer Equipment	Lab	0	0	0	50,000	50,000
DNA Capacity 14 Total						0	0	0	145,000	145,000
Foot Patrol 13	3030	A	0220	Overtime	Patrol	0	150,000	0	0	0
Foot Patrol 13 Total						0	150,000	0	0	0

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
Foot Patrol 12	3034	A	0220	Overtime	Patrol	0	150,000	318,505	150,000	150,000
Foot Patrol 12	3034	B	1255	Travel & Education	Patrol	0	0	2,002	0	0
Foot Patrol 12	3034	B	1908	Pass Thru Salaries	Patrol	0	0	131,225	75,000	75,000
Foot Patrol 12 Total						0	150,000	451,732	225,000	225,000
PSN Anti-Gang 12	3040	E	3442	Police Equipment	Violent	3,939	4,000	4,000	0	0
PSN Anti-Gang 12 Total						3,939	4,000	4,000	0	0
PSN Anti-Gang 13	3041	E	3442	Police Equipment	Violent	7,752	0	958	0	0
PSN Anti-Gang 13 Total						7,752	0	958	0	0
Community Arrest 10	3050	A	0110	Salaries	Violent	7,834	0	0	0	0
Community Arrest 10	3050	A	0310	Police LE Pension	Violent	1,543	0	0	0	0
Community Arrest 10	3050	A	0335	Police FICA	Violent	108	0	0	0	0
Community Arrest 10	3050	A	0530	Hospitalization Insurance	Violent	1,666	0	0	0	0
Community Arrest 10	3050	A	0535	Health Ins Prem Increases	Violent	16	0	0	0	0
Community Arrest 10 Total						11,167	0	0	0	0
Community Arrest 11	3053	A	0110	Salaries	Violent	44,162	0	43,036	0	0
Community Arrest 11	3053	A	0310	Police LE Pension	Violent	8,700	0	8,478	0	0
Community Arrest 11	3053	A	0335	Police FICA	Violent	610	0	631	0	0
Community Arrest 11	3053	A	0530	Hospitalization Insurance	Violent	8,998	0	11,665	0	0
Community Arrest 11	3053	A	0535	Health Ins Prem Increases	Violent	80	0	0	0	0
Community Arrest 11	3053	B	1255	Travel & Education	Violent	0	0	15,000	10,000	10,000
Community Arrest 11	3053	B	1430	Life Insurance	Violent	0	0	84	0	0
Community Arrest 11 Total						62,550	0	78,894	10,000	10,000
Community Arrest 13	3054	A	0110	Salaries	Violent	0	69,397	0	68,603	68,603
Community Arrest 13	3054	A	0310	Police LE Pension	Violent	0	13,671	0	13,515	13,515
Community Arrest 13	3054	A	0335	Police FICA	Violent	0	1,016	0	959	959
Community Arrest 13	3054	A	0520	Clothing Allowance	Violent	0	602	0	0	0
Community Arrest 13	3054	A	0530	Hospitalization Insurance	Violent	0	9,851	0	13,998	14,698
Community Arrest 13	3054	B	1255	Travel & Education	Violent	0	25,000	25,000	8,000	8,000
Community Arrest 13	3054	B	1430	Life Insurance	Violent	0	129	0	128	128
Community Arrest 13 Total						0	119,666	25,000	105,203	105,903
Work Zone Speed 14	3055	A	0220	Overtime	Traffic	0	0	0	20,000	20,000
Work Zone Speed 14 Total						0	0	0	20,000	20,000
Work Zone Speed 09	3057	A	0220	Overtime	Traffic	81,542	0	0	0	0
Work Zone Speed 09 Total						81,542	0	0	0	0
Work Zone Speed 12	3058	A	0220	Overtime	Traffic	0	15,000	15,000	0	0
Work Zone Speed 12 Total						0	15,000	15,000	0	0
Work Zone Speed 13	3059	A	0220	Overtime	Traffic	0	21,000	21,000	0	0
Work Zone Speed 13 Total						0	21,000	21,000	0	0
Human Trafficking 13	3060	A	0220	Overtime	Invest	0	0	25,000	10,000	10,000
Human Trafficking 13 Total						0	0	25,000	10,000	10,000
Human Trafficking 12	3064	B	1255	Travel & Education	Invest	0	0	10,000	2,500	2,500
Human Trafficking 12	3064	E	3442	Police Equipment	Invest	0	0	30,000	10,000	10,000
Human Trafficking 12 Total						0	0	40,000	12,500	12,500
DNA Cold Case 13	3068	A	0110	Salaries	Violent	91,943	178,320	167,215	0	0
DNA Cold Case 13	3068	A	0220	Overtime	Violent	17,335	30,000	30,000	0	0
DNA Cold Case 13	3068	A	0310	Police LE Pension	Violent	18,113	35,130	32,941	0	0
DNA Cold Case 13	3068	A	0335	Police FICA	Violent	1,514	3,585	2,563	0	0
DNA Cold Case 13	3068	A	0345	Education Pay	Violent	755	1,500	1,333	0	0
DNA Cold Case 13	3068	A	0420	Holiday Pay	Violent	0	0	4,240	0	0
DNA Cold Case 13	3068	A	0520	Clothing Allowance	Violent	907	1,801	1,599	0	0
DNA Cold Case 13	3068	A	0530	Hospitalization Insurance	Violent	14,947	30,000	30,127	0	0
DNA Cold Case 13	3068	A	0535	Health Ins Prem Increases	Violent	169	0	29	0	0
DNA Cold Case 13	3068	B	1255	Travel & Education	Violent	3,417	25,000	29,000	0	0
DNA Cold Case 13	3068	B	1430	Life Insurance	Violent	0	335	286	0	0
DNA Cold Case 13 Total						149,100	305,671	299,333	0	0
DNA Cold Case 14	3069	A	0110	Salaries	Violent	0	0	0	205,808	205,808
DNA Cold Case 14	3069	A	0220	Overtime	Violent	0	0	0	30,000	30,000
DNA Cold Case 14	3069	A	0310	Police LE Pension	Violent	0	0	0	40,545	40,545
DNA Cold Case 14	3069	A	0335	Police FICA	Violent	0	0	0	3,080	3,080
DNA Cold Case 14	3069	A	0345	Education Pay	Violent	0	0	0	1,505	1,505
DNA Cold Case 14	3069	A	0420	Holiday Pay	Violent	0	0	0	0	0
DNA Cold Case 14	3069	A	0520	Clothing Allowance	Violent	0	0	0	1,806	1,806
DNA Cold Case 14	3069	A	0530	Hospitalization Insurance	Violent	0	0	0	33,229	34,890
DNA Cold Case 14	3069	B	1255	Travel & Education	Violent	0	0	0	15,000	15,000
DNA Cold Case 14	3069	B	1430	Life Insurance	Violent	0	0	0	384	384
DNA Cold Case 14 Total						0	0	0	331,357	333,018
IRS Suspicious 13	3070	A	0220	Overtime	Violent	0	22,000	17,000	10,000	10,000
IRS Suspicious 13	3070	B	1255	Travel & Education	Violent	0	8,800	24,000	17,000	17,000
IRS Suspicious 13	3070	B	1535	Telephone Expense	Violent	0	1,400	1,140	900	900
IRS Suspicious 13	3070	B	1705	Leased Undercover Vehicle	Violent	0	11,000	9,600	6,850	6,850
IRS Suspicious 13 Total						0	43,200	51,740	34,750	34,750

**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 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
IRS Suspicious 14	3071	A	0220	Overtime	Violent	0	0	0	17,000	17,000
IRS Suspicious 14	3071	B	1255	Travel & Education	Violent	0	0	0	24,000	24,000
IRS Suspicious 14	3071	B	1535	Telephone Expense	Violent	0	0	0	1,140	1,140
IRS Suspicious 14	3071	B	1705	Leased Undercover Vehicle	Violent	0	0	0	9,600	9,600
IRS Suspicious 14 Total						0	0	0	51,740	51,740
IRS Suspicious 11	3073	A	0220	Overtime	Violent	10,211	0	0	0	0
IRS Suspicious 11	3073	B	1255	Travel & Education	Violent	8,156	0	0	0	0
IRS Suspicious 11	3073	B	1535	Telephone Expense	Violent	325	0	0	0	0
IRS Suspicious 11	3073	B	1705	Leased Undercover Vehicle	Violent	5,595	0	0	0	0
IRS Suspicious 11 Total						24,287	0	0	0	0
IRS Suspicious 12	3074	A	0220	Overtime	Violent	7,265	20,000	20,000	0	0
IRS Suspicious 12	3074	B	1255	Travel & Education	Violent	4,495	12,000	12,000	0	0
IRS Suspicious 12	3074	B	1535	Telephone Expense	Violent	1,138	1,000	1,000	0	0
IRS Suspicious 12	3074	B	1705	Leased Undercover Vehicle	Violent	8,248	8,000	8,000	0	0
IRS Suspicious 12 Total						21,146	41,000	41,000	0	0
Grand Total						5,497,439	7,288,145	9,712,869	6,523,398	6,540,531

<u>Grant Program</u>										
Patrol Grants	Patrol					238,785	340,000	2,387,207	290,000	290,000
Traffic (Special Operations) Grants	Traffic					1,229,078	1,478,746	1,499,622	1,373,569	1,377,769
Investigations Grants	Invest					67,245	178,000	211,000	151,500	151,500
Violent Crimes Grants	Violent					789,750	1,173,302	1,132,926	1,159,315	1,163,138
Narcotics & Vice Grants	NVD					1,830,966	2,436,028	2,660,183	2,129,486	2,136,264
Lab Grants	Lab					772,097	1,232,069	1,124,631	1,071,528	1,073,860
Multi-Purpose Grants	Multi					569,518	450,000	697,300	348,000	348,000
Grand Total						5,497,439	7,288,145	9,712,869	6,523,398	6,540,531

OTHER CITY FUNDS

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

HEALTH LEVY FUND 233

2012A GO BONDS FUND 3398

CONVENTION AND TOURISM FUND 236 (Dormant in FY14)

BYRNE JAG GRANT FUND 241 (Dormant in FY14)

POLICE WORKERS' COMPENSATION FUND 1011

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

Activity: Public Safety Sales Tax (PSST) Fund 232

Voters of Kansas City on November 2, 2010 approved an extension of the ¼ cent sales tax to fund public safety capital improvements for the Department, Fire Department ambulances, and Emergency Management Department. The Police Department'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: Health Levy Fund 233

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

Activity: 2012A GO Bond Fund 3398

The City established this continuing fund to account for appropriations derived from General Obligation Bonds issued to more quickly build and equip facilities authorized by PSST renewal. By statute, the City must construct and own buildings occupied by the Department, but the Department purchases and owns equipment and furnishings. Although the bonds are general obligations of the City, most of the debt service is being paid from revenues transferred out of the PSST Fund. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: Convention and Tourism Fund 236

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

Activity: Byrne JAG Grant Fund 241

The City established this fund to account for grant funding pass through to the Department.

Activity: Police Workers' Compensation Fund 1011

The Department retains exposure to workers' compensation claims. During fiscal year 1998-1999, the Department took over the day-to-day operations of this Fund. The activities in this Fund are fully supported by a transfer from the General Fund. In other words, the Police Workers' Compensation Fund is a subsidiary account to the General Fund. As a result, information regarding the Police Workers' Compensation Fund is not included as part of the total for budgeted appropriations since these have already been included in the General Fund. All balances related to this Fund are held at the City.

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

	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Estimated <u>2012-13</u>	Requested <u>2013-14</u>	Appropriated <u>2013-14</u>	Appropriated Compared to <u>Adopted</u>	Percent Change
SUMMARY							
Personal Services	0	0	0	0	0	0	NA
Contractual Services	485,862	725,000	817,306	725,000	525,000	(200,000)	-27.59%
Commodities	0	0	0	0	0	0	NA
Capital Outlay	4,629,019	2,656,950	7,288,827	2,456,950	3,000,000	343,050	12.91%
Debt Service	466,499	0	0	0	0	0	NA
Construction	263,668	0	3,335,428	0	0	0	NA
Total	<u>5,845,048</u>	<u>3,381,950</u>	<u>11,441,561</u>	<u>3,181,950</u>	<u>3,525,000</u>	<u>143,050</u>	4.23%
DETAIL							
<u>Contractual Services:</u>							
B 1604 1072 Repair of Buildings	57,250	0	100,000	0	0	0	NA
B 1628 1072 Repair of Plant Equip	86,131	0	100,000	0	0	0	NA
B 1630 1072 Repair of Op Equip	314,313	500,000	392,306	500,000	500,000	0	0.00%
B 1620 1491 Comp Software Mtn	28,168	25,000	25,000	25,000	25,000	0	0.00%
B 1602 2593 Repairs - Helicopters	0	200,000	200,000	200,000	0	(200,000)	-100.00%
	<u>485,862</u>	<u>725,000</u>	<u>817,306</u>	<u>725,000</u>	<u>525,000</u>	<u>(200,000)</u>	-27.59%
<u>Capital Outlay:</u>							
E 3420 1222 Motor Vehicles	1,268,591	1,956,950	2,745,655	1,956,950	2,000,000	43,050	2.20%
E 3428 1224 Communications Eqp	1,140,516	0	0	0	0	0	NA
E 3406 1491 Computer Equipment	741,102	0	1,126,766	0	0	0	NA
E 3442 1491 Police Equipment	0	200,000	200,000	0	500,000	300,000	150.00%
E 3505 1491 Computer Software	239,992	0	371,741	0	0	0	NA
E 3428 7013 Radio Re-banding - KCPD	159,906	0	612,095	0	0	0	NA
E 3495 7013 Radio Re-banding - City	2,292	0	213,054	0	0	0	NA
E 3496 7013 Radio Re-banding - Fire	33,443	0	84,571	0	0	0	NA
E 3442 7014 Police Equipment	0	500,000	500,000	500,000	0	(500,000)	-100.00%
E 3442 7017 901 Charlotte	1,043,177	0	1,434,945	0	0	0	NA
E 3495 7700 Capital Improvements	0	0	0	0	500,000	500,000	NA
Capital Outlay Total	<u>4,629,019</u>	<u>2,656,950</u>	<u>7,288,827</u>	<u>2,456,950</u>	<u>3,000,000</u>	<u>343,050</u>	12.91%
<u>Debt Service</u>							
G 4405 7014 Helicopter Leasing	2,500	0	0	0	0	0	NA
G 4405 9711 Patrol Vid Cam Lease	463,999	0	0	0	0	0	NA
Debt Service Total	<u>466,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
<u>Construction</u>							
B 1106 7002 Metro Patrol	(600)	0	0	0	0	0	NA
B 1106 7005 Headquarters	113,325	0	70,303	0	0	0	NA
B 1106 7007 South Patrol / SOD	95,120	0	3,080,024	0	0	0	NA
B 1106 7016 East Patrol / Crime Lab	0	0	0	0	0	0	NA
B 1106 7020 CAD/RMS	55,823	0	185,101	0	0	0	NA
Construction Total	<u>263,668</u>	<u>0</u>	<u>3,335,428</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Grand Total	<u><u>5,845,048</u></u>	<u><u>3,381,950</u></u>	<u><u>11,441,561</u></u>	<u><u>3,181,950</u></u>	<u><u>3,525,000</u></u>	<u><u>143,050</u></u>	4.23%

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

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

Activity: #1225 - Detention

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>
SUMMARY							
Personal Services	0	0	0	0	0	0	NA
Contractual Services	0	0	0	0	150,000	150,000	NA
Commodities	0	0	0	0	0	0	NA
Capital Outlay	0	0	0	0	0	0	NA
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	NA
<u>Contractual Services:</u>							
B 1026 Medical/Non Injury	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	NA
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	NA

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

Activity: Equipment for PSST Buildings and new Helicopters

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>5,589,191</u>	<u>0</u>	<u>0</u>
Total	<u>0</u>	<u>0</u>	<u>5,589,191</u>	<u>0</u>	<u>0</u>

DETAIL					
<u>Capital Outlay:</u>					
E 3442	7005 HQ Renovation equipment	0	0	0	0
E 3442	7008 Northwest Patrol equipment	0	0	0	0
E 3442	7016 East Patrol/Lab equipment	0	0	0	0
E 3446	2593 Helicopters (two)	<u>0</u>	<u>0</u>	<u>5,589,191</u>	<u>0</u>
Total		<u>0</u>	<u>0</u>	<u>5,589,191</u>	<u>0</u>

Unused appropriations continue to be available in the subsequent year since this is a "continuing fund."

**DEPARTMENT OF POLICE
CONVENTION AND TOURISM FUND 236
TOTAL APPROPRIATIONS**

Activity: #2580 - Major League All Star Game

	<u>Actual</u> 2011-12	<u>Adopted</u> 2012-13	<u>Estimated</u> 2012-13	<u>Requested</u> 2013-14	<u>Appropriated</u> 2013-14
SUMMARY					
Personal Services	0	250,000	208,260	0	0
Contractual Services	0	0	12,686	0	0
Commodities	0	0	29,054	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	0	250,000	202,245	0	0
A 0335 F.I.C.A.	0	0	6,015	0	0
Total	<u>0</u>	<u>250,000</u>	<u>208,260</u>	<u>0</u>	<u>0</u>
<u>Contractual Services:</u>					
B 1325 Printing	0	0	881	0	0
B 1705 Auto Rental	0	0	11,200	0	0
B 1906 Contract Work	0	0	605	0	0
Total	<u>0</u>	<u>0</u>	<u>12,686</u>	<u>0</u>	<u>0</u>
<u>Commodities:</u>					
C 2110 Office Supplies	0	0	825	0	0
C 2210 Food	0	0	14,373	0	0
C 2625 Minor Equipment	0	0	12,980	0	0
C 2735 Wearing Apparel	0	0	876	0	0
Total	<u>0</u>	<u>0</u>	<u>29,054</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>

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

Activity: Byrne JAG Grants

	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Estimated 2012-13</u>	<u>Requested 2013-14</u>	<u>Appropriated 2013-14</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	<u>60,948</u>	<u>0</u>	<u>175,591</u>	<u>0</u>	<u>0</u>
Total	<u><u>60,948</u></u>	<u><u>0</u></u>	<u><u>175,591</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

DETAIL					
<u>Capital Outlay:</u>					
E 3442 2640 JAG 2012 equipment	0	0	70,000	0	0
E 3442 2644 JAG 2011 equipment	<u>60,948</u>	<u>0</u>	<u>105,591</u>	<u>0</u>	<u>0</u>
Total	<u><u>60,948</u></u>	<u><u>0</u></u>	<u><u>175,591</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**DEPARTMENT OF POLICE
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 1011**

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

	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Estimated</u> <u>2012-13</u>	<u>Requested</u> <u>2013-14</u>	<u>Appropriated</u> <u>2013-14</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,213,674	2,220,000	2,259,281	2,220,000	2,220,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,213,674</u>	<u>2,220,000</u>	<u>2,259,281</u>	<u>2,220,000</u>	<u>2,220,000</u>

DETAIL					
<u>Contractual Services</u>					
B 1006 Actuary	27,000	17,000	24,000	22,000	17,500
B 1011 Billing Services	194,211	135,000	195,000	197,200	197,200
B 1036 Training	0	0	0	0	0
B 1040 Claims Paid	1,324,683	1,224,000	1,372,000	1,326,200	1,334,700
B 1416 Excess Work Comp Insurance	131,007	130,000	130,000	135,000	131,000
B 1440 Prop Insur & Risk Mgmt	0	4,000	4,000	5,000	5,000
B 1620 Computer Software Maint	0	0	0	0	0
B 1825 Payment of Beneficiaries	100,547	110,000	98,281	98,300	98,300
B 1845 Settlement of Claims	330,052	450,000	330,000	330,100	330,100
B 1944 Taxes	106,174	150,000	106,000	106,200	106,200
Total	<u>2,213,674</u>	<u>2,220,000</u>	<u>2,259,281</u>	<u>2,220,000</u>	<u>2,220,000</u>

Workers' Compensation self-retention expenses are reimbursed by the General Fund as an off-budget internal service fund maintained by the City. This budget is presented for informational purposes only. Surplus activity is held at the City for the future benefit of Police. Deficits do not occur because Police's General Fund directly covers short falls, if any.

Contractual Services:

- B 1006 Actuary: Annual study required for audit and State reporting purposes.
- B 1011 Billing Services: Fees to negotiate billing discounts.
- B 1040 Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.
- B 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.
- B 1440 Prop Insur & Risk Mgmt: Self-retention surety bond and escrow fees required by State
- B 1825 Payment to Beneficiaries: Survivor benefits
- B 1845 Settlement of Claims: Permanent partial disability such as loss of use, paid to employees.
- B 1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

ALERT II INCOME FUND 5140 (Dormant in FY14)

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; tuition reimbursements to employees, and grant matches.

Activity: Alert II Income Fund - 5140

This Fund will be closed out during FY13. The conversion to REJIS from ALERT eliminated the revenues previously generated by this Fund with the exception that outside users will still pay the Department for their data network connections. Prior to REJIS implementation, this Fund was used to account for revenue derived by charging a variety of public and private entities fees to provide criminal record checks on suspects or prospective employees, crime statistics, or other computer-generated inquiries. Revenues were used to maintain Department mainframe and personal computers, and reimburse the City for personnel and other costs necessary to operate ALERT as budgeted in organization 1492 in the Police Grants Fund.

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, Police Drug Enforcement 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, Alert II Income 5140, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

		Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:								
5320	Telephone	25,594	30,000	26,000	26,000	26,000	(4,000)	-13.33%
5521	Private Officer Licensing (POL)	409,045	400,000	410,000	410,000	410,000	10,000	2.50%
5522	POL Admin	400	0	0	0	0	0	NA
5523	POL Penalties	8,750	0	0	0	0	0	NA
5524	Alarm Licensing	113,999	121,000	114,000	114,000	114,000	(7,000)	-5.79%
5525	False Alarm Fees	353,920	300,000	320,000	320,000	320,000	20,000	6.67%
5527	Parade and Escort Fees	472,991	450,000	500,000	500,000	500,000	50,000	11.11%
5622	Federal Forfeitures DOJ	500,454	200,000	356,724	100,000	100,000	(100,000)	-50.00%
5624	Restitution	1,889	0	0	0	0	0	NA
5628	Federal Forfeitures Treasury	182,051	0	0	100,000	100,000	100,000	NA
5635	Legal Office	10,076	8,000	10,000	10,000	10,000	2,000	25.00%
5704	Tape Service	8,346	8,000	8,500	8,500	8,500	500	6.25%
5705	Electronic Mapping	19	0	0	0	0	0	NA
6000	Interest Income	1,814	0	835	0	0	0	NA
6200	Record Check Fees	23,378	28,000	23,000	23,000	23,000	(5,000)	-17.86%
6204	Report Reproduction Mail Ins	87,693	80,000	85,000	85,000	85,000	5,000	6.25%
6205	Report Reproduction Fees	173,031	180,000	173,000	173,000	173,000	(7,000)	-3.89%
6206	Report Reproduction Coupons	35,700	30,000	32,000	32,000	32,000	2,000	6.67%
6207	ATV Training	300	0	0	0	0	0	NA
6208	Fingerprint Services	24,299	26,000	26,000	26,000	26,000	0	0.00%
6209	Pawn Shop	1,000	1,000	1,000	1,000	1,000	0	0.00%
6213	Non-Fedl Travel	27,763	20,000	20,000	20,000	20,000	0	0.00%
6214	Lab Usage Fees	161,247	200,000	180,000	180,000	180,000	(20,000)	-10.00%
6215	Other Lab Fees	53,902	50,000	54,000	54,000	54,000	4,000	8.00%
6216	Lab Schools	0	5,000	5,000	5,000	5,000	0	0.00%
6217	Recycling	10,777	10,000	10,000	10,000	10,000	0	0.00%
6218	Seminar Fees	118,889	100,000	118,000	118,000	118,000	18,000	18.00%
6225	P.O.S.T. Fund Distribution	128,164	140,000	128,000	128,000	78,000	(62,000)	-44.29%
6250	Donations Trail of Heroes	5,075	0	0	0	0	0	NA
6500	ALERT - Law Enforcement Fees	459,319	105,000	29,177	35,000	35,000	(70,000)	-66.67%
6520	ALERT - Private Security Fees	34,539	0	0	0	0	0	NA
6540	ALERT - Miscellaneous Fees	4,987	0	0	0	0	0	NA
8100	Contributions - Miscellaneous	169,490	0	0	0	0	0	NA
8101	Jackson Co DARE	323,586	239,418	225,734	225,734	225,734	(13,684)	-5.72%
8402	Sale of Vehicles	49,875	32,000	50,000	50,000	50,000	18,000	56.25%
8404	Firearms Sold to Officers	16,527	0	15,000	15,000	15,000	15,000	NA
8424	Car Damage Reimbursed	237,552	130,000	170,000	170,000	170,000	40,000	30.77%
8426	Wellness Program Proceeds	109,123	100,000	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	1,355	1,000	1,000	1,000	1,000	0	0.00%
9999	City of Kansas City, MO	0	41,455	49,582	50,057	50,057	8,602	20.75%
----	Grants	7,994,110	9,760,380	11,548,352	7,556,903	7,712,995	(2,047,385)	-20.98%
	Total Revenues	12,341,029	12,796,253	14,789,904	10,647,194	10,753,286	(2,042,967)	-15.97%

EXPENDITURES:

Personal Services (A):

0220	Overtime	26,651	11,000	27,500	27,500	27,500	16,500	150.00%
	Total Personal Services	26,651	11,000	27,500	27,500	27,500	16,500	150.00%

Contractual Services (B):

1007	Bank Fees	9,059	9,000	9,500	9,500	9,500	500	5.56%
1012	Consultant Services	13,650	35,000	35,000	35,000	35,000	0	0.00%
1030	Professional Services	9,204	40,000	40,000	40,000	40,000	0	0.00%
1036	Training Services	137,627	265,000	218,817	264,068	264,068	(932)	-0.35%
1240	Postage	6,297	6,500	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	186,051	264,000	325,487	264,000	264,000	0	0.00%
1295	Computer Network Fees	2,625	17,059	17,059	17,059	17,059	0	0.00%
1325	Printing & Duplicating	1,284	3,100	3,540	3,100	3,100	0	0.00%
1620	Computer Software Maint	110,790	0	0	0	0	0	NA
1622	Repair of Office Equip	7,024	8,430	8,430	8,430	8,430	0	0.00%
1630	Repair of Oper Equipment	0	3,000	3,000	3,000	3,000	0	0.00%
1720	Rent of Computer Software	0	272,000	266,500	0	0	(272,000)	NA
1735	Rent/Office Machines	1,976	2,200	2,380	2,200	2,200	0	0.00%
1808	Honorariums	26,472	28,000	35,929	28,000	28,000	0	0.00%
1810	Investigation Expense	0	5,000	5,000	5,000	5,000	0	0.00%
1812	Stipend	76,851	88,875	97,179	88,875	89,375	500	0.56%
1858	Wellness & Health Prve	109,010	100,000	113,196	100,000	100,000	0	0.00%
1904	Cashier Shortages	30	0	0	0	0	0	NA

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
1906 Contract Work	120,601	167,400	249,080	68,000	68,000	(99,400)	-59.38%
1912 Dues & Memberships	375	400	400	400	400	0	0.00%
1926 Legislation Expense	1,795	19,300	11,000	11,000	6,500	(12,800)	-66.32%
1946 Tuition Reimbursement	350,000	300,000	350,000	350,000	350,000	50,000	16.67%
1996 Contractual Obligation - KC	10,204,877	11,838,816	13,995,894	9,752,563	9,777,003	(2,061,813)	-17.42%
Total Contractual Services	<u>11,375,598</u>	<u>13,473,080</u>	<u>15,793,891</u>	<u>11,056,695</u>	<u>11,077,135</u>	<u>(2,395,945)</u>	-17.78%
Commodities (C):							
2110 Office Supplies	6,810	11,500	11,500	11,500	11,500	0	0.00%
2115 Subscriptions	247	300	300	300	300	0	0.00%
2210 Food	56,685	64,000	66,067	70,000	70,000	6,000	9.38%
2625 Minor Equipment	39,224	101,700	107,443	103,400	107,400	5,700	5.60%
2735 Wearing Apparel	11,849	17,000	17,000	17,000	17,000	0	0.00%
Total Commodities	<u>114,815</u>	<u>194,500</u>	<u>202,310</u>	<u>202,200</u>	<u>206,200</u>	<u>11,700</u>	6.02%
Capital Outlay (E):							
3406 Computer Equipment	608,282	680,000	870,681	330,000	330,000	(350,000)	-51.47%
3418 Lab Equipment	48,927	82,000	83,138	82,000	82,000	0	0.00%
3420 Motor Vehicles	799,373	220,000	285,000	220,000	220,000	0	0.00%
3425 Police Vehicle Cameras	0	0	214,039	0	0	0	NA
3446 Aircraft	0	0	410,475	0	0	0	NA
3505 Computer Software	263,433	0	350,268	0	0	0	NA
Total Capital Outlay	<u>1,720,015</u>	<u>982,000</u>	<u>2,213,601</u>	<u>632,000</u>	<u>632,000</u>	<u>(350,000)</u>	-35.64%
Total Expenditures	<u>13,237,079</u>	<u>14,660,580</u>	<u>18,237,302</u>	<u>11,918,395</u>	<u>11,942,835</u>	<u>(2,717,745)</u>	-18.54%
Excess (deficit) of revenues over (under) expenditures	(896,050)	(1,864,327)	(3,447,398)	(1,271,201)	(1,189,549)	674,778	
Inter-Fund Transfers:							
In	135,679	122,726	757,475	279,198	140,239	17,513	
Out	(135,679)	(122,726)	(757,475)	(279,198)	(140,239)	(17,513)	
SURPLUS (DEFICIT)	(896,050)	(1,864,327)	(3,447,398)	(1,271,201)	(1,189,549)	674,778	
Beginning Fund Balances	6,453,595	3,058,929	4,593,659	2,110,147	2,110,147	(948,782)	
Designated for Encumbrances	(963,886)	0	963,886	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	2,709,094	493,309	1,119,270	406,704	494,702	1,393	
Unassigned Fund Balances	1,884,565	701,293	990,877	432,242	425,896	(275,397)	
Ending Fund Balances	<u>4,593,659</u>	<u>1,194,602</u>	<u>2,110,147</u>	<u>838,946</u>	<u>920,598</u>	<u>(274,004)</u>	

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

		Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	25,594	30,000	26,000	26,000	26,000	(4,000)	-13.33%
5521	Private Officer Licenses (POL)	409,045	400,000	410,000	410,000	410,000	10,000	2.50%
5522	POLS Administrative Fees	400	0	0	0	0	0	NA
5523	POLS Penalties	8,750	0	0	0	0	0	NA
5524	Alarm Licenses	113,999	121,000	114,000	114,000	114,000	(7,000)	-5.79%
5525	False Alarm Charges	353,920	300,000	320,000	320,000	320,000	20,000	6.67%
5527	Parade and Escort Fees	472,991	450,000	500,000	500,000	500,000	50,000	11.11%
5624	Misc Restitutions	1,889	0	0	0	0	0	NA
5635	Legal Office Revenue	10,076	8,000	10,000	10,000	10,000	2,000	25.00%
5704	Tape Production Services	8,346	8,000	8,500	8,500	8,500	500	6.25%
5705	Electronic Mapping	19	0	0	0	0	0	NA
6000	Interest on Investments	737	0	0	0	0	0	NA
6200	Record Check Fees	23,378	28,000	23,000	23,000	23,000	(5,000)	-17.86%
6204	Report Reproduction Mail	87,693	80,000	85,000	85,000	85,000	5,000	6.25%
6205	Report Reproduction	173,031	180,000	173,000	173,000	173,000	(7,000)	-3.89%
6206	Report Reproduction Coup	35,700	30,000	32,000	32,000	32,000	2,000	6.67%
6207	ATV Training	300	0	0	0	0	0	NA
6208	Fingerprint Charge Serv	24,299	26,000	26,000	26,000	26,000	0	0.00%
6209	Pawn Shop Invest Fee	1,000	1,000	1,000	1,000	1,000	0	0.00%
6213	Non-Federal Travel	27,763	20,000	20,000	20,000	20,000	0	0.00%
6214	Lab Match Usage Fees	161,247	200,000	180,000	180,000	180,000	(20,000)	-10.00%
6215	Non-Match Lab Usage Fees	53,902	50,000	54,000	54,000	54,000	4,000	8.00%
6216	Lab Match Schools	0	5,000	5,000	5,000	5,000	0	0.00%
6217	Sale of Recyclables	10,777	10,000	10,000	10,000	10,000	0	0.00%
6218	Academy Seminars	118,889	100,000	118,000	118,000	118,000	18,000	18.00%
6225	POST Training Funds	128,164	140,000	128,000	128,000	78,000	(62,000)	-44.29%
6250	Donations Trail of Heroes	5,075	0	0	0	0	0	NA
6500	ALERT Fees	0	0	0	35,000	35,000	35,000	NA
8100	Contribution Misc	8,150	0	0	0	0	0	NA
8402	Sale of Police Vehicle	49,875	32,000	50,000	50,000	50,000	18,000	56.25%
8404	Sale of Handguns	16,527	0	15,000	15,000	15,000	15,000	NA
8424	Recovery on Damage Claims	237,552	130,000	170,000	170,000	170,000	40,000	30.77%
8426	Wellness Program Proceeds	109,123	100,000	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	1,355	1,000	1,000	1,000	1,000	0	0.00%
9999	City of Kansas City, MO	0	0	0	50,057	50,057	50,057	NA
	Total Revenue	2,679,566	2,450,000	2,579,500	2,664,557	2,614,557	164,557	6.72%
EXPENDITURES:								
Personal Services (A):								
0220	Overtime	26,651	11,000	27,500	27,500	27,500	16,500	150.00%
	Total Personal Services	26,651	11,000	27,500	27,500	27,500	16,500	150.00%
Contractual Services (B):								
1007	Bank Fees	6,305	7,000	7,500	7,500	7,500	500	7.14%
1012	Consultant Services	13,650	35,000	35,000	35,000	35,000	0	0.00%
1030	Professional Services	9,204	40,000	40,000	40,000	40,000	0	0.00%
1036	Training Services	137,627	265,000	218,817	264,068	264,068	(932)	-0.35%
1240	Postage	6,297	6,500	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	182,712	261,000	322,487	261,000	261,000	0	0.00%
1295	Computer Network Fees	0	0	0	17,059	17,059	17,059	NA
1325	Printing & Duplicating	1,284	3,100	3,540	3,100	3,100	0	0.00%
1622	Repair of Office Equip	7,024	8,430	8,430	8,430	8,430	0	0.00%
1630	Repair of Oper Equipment	0	3,000	3,000	3,000	3,000	0	0.00%
1720	Rent of Computer Software	0	0	0	0	0	0	NA
1735	Rent/Office Machines	1,976	2,200	2,380	2,200	2,200	0	0.00%
1808	Honorariums	26,472	28,000	35,929	28,000	28,000	0	0.00%
1812	Stipend	76,851	88,875	97,179	88,875	89,375	500	0.56%
1858	Wellness & Health Prve	109,010	100,000	113,196	100,000	100,000	0	0.00%
1904	Cashier Shortages	30	0	0	0	0	0	NA
1906	Contract Work	55,701	62,400	73,000	68,000	68,000	5,600	8.97%
1912	Dues & Memberships	375	400	400	400	400	0	0.00%
1926	Legislation Expense	1,795	19,300	11,000	11,000	6,500	(12,800)	-66.32%
1946	Tuition Reimbursement	350,000	300,000	350,000	350,000	350,000	50,000	16.67%
1996	Cont. Oblig. - KC	1,287,038	1,354,121	1,356,115	1,540,728	1,547,074	192,953	14.25%
	Total Contractual Services	2,273,351	2,584,326	2,684,473	2,834,860	2,837,206	252,880	9.79%
Commodities (C):								
2110	Office Supplies	6,810	11,500	11,500	11,500	11,500	0	0.00%
2210	Food	56,685	64,000	66,067	70,000	70,000	6,000	9.38%
2625	Minor Equipment	35,286	96,700	101,787	98,400	102,400	5,700	5.89%
2735	Wearing Apparel	11,849	17,000	17,000	17,000	17,000	0	0.00%

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
Total Commodities	110,630	189,200	196,354	196,900	200,900	11,700	6.18%
Capital Outlay (E):							
3420 Motor Vehicles	190,577	200,000	265,000	200,000	200,000	0	0.00%
Total Capital Outlay	190,577	200,000	265,000	200,000	200,000	0	0.00%
Total Expenditures	2,601,209	2,984,526	3,173,327	3,259,260	3,265,606	281,080	9.42%
Excess (deficit) of revenues over (under) expenditures	78,357	(534,526)	(593,827)	(594,703)	(651,049)	(116,523)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(1,831)	(4,000)	(396,000)	0	0	4,000	
SURPLUS (DEFICIT)	76,526	(538,526)	(989,827)	(594,703)	(651,049)	(112,523)	
Beginning Fund Balance	1,883,726	1,262,866	1,856,445	1,076,945	1,076,945	(185,921)	
Designated for Encumbrances	(103,807)	0	103,807	0	0	0	
Residual Equity Transfer In	0	0	106,520	0	0	0	
Restricted for P.O.S.T.	76,459	23,047	86,068	50,000	0	(23,047)	
Restricted for Dept of Defense Helicopters	394,000	0	0	0	0	0	
Unassigned Fund Balance	1,385,986	701,293	990,877	432,242	425,896	(275,397)	
Ending Fund Balance	1,856,445	724,340	1,076,945	482,242	425,896	(298,444)	

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	28,267	47,300	46,929	39,000	34,500
Commodities	40,247	43,300	46,815	46,000	50,000
Capital Outlay	0	0	0	0	0
Total	68,514	90,600	93,744	85,000	84,500
DETAIL					
<u>Contractual Services:</u>					
B 1808 Honorariums	26,472	28,000	35,929	28,000	28,000
B 1926 Legislation Expense	1,795	19,300	11,000	11,000	6,500
Total	28,267	47,300	46,929	39,000	34,500
<u>Commodities:</u>					
C 2110 Office Supplies	0	1,000	1,000	1,000	1,000
C 2210 Food	33,720	32,000	34,067	34,000	34,000
C 2625 Minor Equipment	6,008	5,300	6,748	6,000	10,000
C 2735 Wearing Apparel	519	5,000	5,000	5,000	5,000
Total	40,247	43,300	46,815	46,000	50,000

CONTRACTUAL SERVICES

B 1808 Honorariums: 25 years of service rings.

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

COMMODITIES

C 2110 Office Supplies: Community Leadership Academy training supplies.

C 2210 Food: Coffee funds, retirements, staff management, community luncheons, and miscellaneous food expense.

C 2625 Minor Equipment: Retirement plaques, badges, batons, etc.

C 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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	361,706	410,707	412,652	448,472	450,756
Commodities	4,867	5,900	6,005	5,900	5,900
Capital Outlay	0	0	0	0	0
Total	<u>366,573</u>	<u>416,607</u>	<u>418,657</u>	<u>454,372</u>	<u>456,656</u>

DETAIL					
<u>Contractual Services:</u>					
B 1536 Data Network	0	0	0	0	0
B 1622 Repair of Office Equip	5,225	6,630	6,630	6,630	6,630
B 1630 Repair of Oper Equipment	0	3,000	3,000	3,000	3,000
B 1735 Rent/Office Machines	1,976	2,200	2,380	2,200	2,200
B 1906 Contract Work	34,767	30,400	40,000	35,000	35,000
B 1912 Dues & Memberships	175	200	200	200	200
B 1996 Cont. Oblig. - KC	319,563	368,277	360,442	401,442	403,726
Total	<u>361,706</u>	<u>410,707</u>	<u>412,652</u>	<u>448,472</u>	<u>450,756</u>
<u>Commodities:</u>					
C 2110 Office Supplies	4,510	5,500	5,500	5,500	5,500
C 2625 Minor Equipment	357	400	505	400	400
Total	<u>4,867</u>	<u>5,900</u>	<u>6,005</u>	<u>5,900</u>	<u>5,900</u>

CONTRACTUAL SERVICES

B 1906 Contractual Work: Fingerprint ID charges paid to State of Missouri.

B 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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	320,276	344,384	310,799	356,917	359,173
Commodities	34	2,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Total	320,310	346,884	314,299	360,417	362,673
DETAIL					
<u>Contractual Services:</u>					
B 1007 Bank Fees	2,126	2,000	2,200	2,200	2,200
B 1240 Postage	6,297	6,500	6,500	6,500	6,500
B 1325 Printing & Duplicating	0	1,100	1,100	1,100	1,100
B 1622 Repair of Office Equip	1,799	1,800	1,800	1,800	1,800
B 1912 Dues & Memberships	200	200	200	200	200
B 1996 Cont. Oblig. - KC	309,854	332,784	298,999	345,117	347,373
Total	320,276	344,384	310,799	356,917	359,173
<u>Commodities:</u>					
C 2110 Office Supplies	34	2,500	2,500	2,500	2,500
C 2625 Minor Equipment	0	0	1,000	1,000	1,000
Total	34	2,500	3,500	3,500	3,500

CONTRACTUAL SERVICES

B 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 FLEET OPERATIONS CAR DAMAGE 021 1042**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	190,577	200,000	265,000	0	0
Total	<u>190,577</u>	<u>200,000</u>	<u>265,000</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	190,577	200,000	265,000	0	0
Total	<u>190,577</u>	<u>200,000</u>	<u>265,000</u>	<u>0</u>	<u>0</u>

CAPITAL OUTLAY

E 3420 Motor Vehicles: Purchase of vehicles. See org 1050.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR FINANCIAL SERVICES UNIT 021 1050**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	3,044	3,000	3,500	3,500	3,500
Contractual Services	411,449	508,294	480,618	1,116,147	1,118,191
Commodities	61,237	119,500	122,034	123,500	123,500
Capital Outlay	0	0	0	200,000	200,000
Total	475,730	630,794	606,152	1,443,147	1,445,191

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	3,044	3,000	3,500	3,500	3,500
Total	3,044	3,000	3,500	3,500	3,500

<u>Contractual Services:</u>					
B 1007 Bank Fees	3,190	3,000	3,300	3,300	3,300
B 1036 Training Services - POST	110,990	165,000	118,391	164,068	164,068
B 1255 Travel & Education - Non-POS	85,736	100,000	112,150	100,000	100,000
B 1295 Computer Network Fees	0	0	0	17,059	17,059
B 1325 Printing & Duplicating	1,284	2,000	2,440	2,000	2,000
B 1720 Rent of Computer Software	0	0	0	0	0
B 1812 Stipend	76,851	88,875	97,179	88,875	89,375
B 1904 Cashier Shortages	30	0	0	0	0
B 1906 Contract Work	8,275	8,000	9,000	9,000	9,000
B 1996 Cont. Oblig. - KC	125,093	141,419	138,158	731,845	733,389
Total	411,449	508,294	480,618	1,116,147	1,118,191

<u>Commodities:</u>					
C 2110 Office Supplies	0	500	500	500	500
C 2210 Food	21,304	27,000	27,000	31,000	31,000
C 2625 Minor Equipment	28,603	80,000	82,534	80,000	80,000
C 2735 Wearing Apparel	11,330	12,000	12,000	12,000	12,000
Total	61,237	119,500	122,034	123,500	123,500

<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	0	0	0	200,000	200,000
Total	0	0	0	200,000	200,000

CONTRACTUAL SERVICES

B 1036 Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)

B 1255 Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)

B 1295 Comp Net Fees: ETAC and COPLINK maintenance.

B 1325 Printing: Deposit slips, checks and billing forms.

B 1720 Rent Comp: Hardware and software for mainframe.

B 1812 Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)

B 1906 Contract Work: Sympathy flowers and fruit baskets, and regrip firearms.

B 1996 Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.

Regional data connections 239-021-1492	0	35,000	35,000
Monitor City mainframe 24/7 239-021-1492	0	50,057	50,757
Records reports 239-021-1494	141,419	146,788	147,632
Parade/Traffic escorts 239-021-2580	0	500,000	500,000
	<u>141,419</u>	<u>731,845</u>	<u>733,389</u>

COMMODITIES

C 2210 Food for promotional and award ceremonies, and annual picnic funds.

C 2625 Minor Equipment: Firearms held for resale and miscellaneous awards and medals.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR HUMAN RESOURCES DIVISION 021 1460**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	574,535	570,000	649,824	620,000	620,000
Commodities	0	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
Total	574,535	578,000	657,824	628,000	628,000

DETAIL					
<u>Contractual Services:</u>					
B 1012 Consultant Services	13,650	35,000	35,000	35,000	35,000
B 1255 Travel & Education	89,216	121,000	137,628	121,000	121,000
B 1858 Wellness Program	109,010	100,000	113,196	100,000	100,000
B 1906 Contract Work	12,659	14,000	14,000	14,000	14,000
B 1946 Tuition Reimbursement	350,000	300,000	350,000	350,000	350,000
Total	574,535	570,000	649,824	620,000	620,000

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

CONTRACTUAL SERVICES

- B 1012 Consulting: Recruitment of law enforcement applicants.
- B 1036 Training: Non-POST certified training.
- B 1255 Travel/Education: Department authorized travel and training to attend major schools.
- B 1858 Wellness: BC/BS wellness program.
- B 1906 Contract Work: Fiduciary charges related to Section 125 plan administration costs.
- B 1946 Tuition Reimbursement: Tuition and book reimbursements to department personnel.

COMMODITIES

- C 2210 Food: Recruiting event costs.
- C 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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	23,607	8,000	24,000	24,000	24,000
Contractual Services	10,193	42,000	42,000	42,000	42,000
Commodities	4,245	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0
Total	38,045	57,000	73,000	73,000	73,000
DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	23,607	8,000	24,000	24,000	24,000
Total	23,607	8,000	24,000	24,000	24,000
<u>Contractual Services:</u>					
B 1007 Bank Fees	989	2,000	2,000	2,000	2,000
B 1030 Professional Services	9,204	40,000	40,000	40,000	40,000
Total	10,193	42,000	42,000	42,000	42,000
<u>Commodities:</u>					
C 2110 Office Supplies	2,266	2,000	2,000	2,000	2,000
C 2210 Food	1,661	4,000	4,000	4,000	4,000
C 2625 Minor Equipment	318	1,000	1,000	1,000	1,000
Total	4,245	7,000	7,000	7,000	7,000

PERSONAL SERVICES

A 0220 Overtime: Firing range training for outside agencies.

CONTRACTUAL SERVICES

B 1030 Professional Services: Guest speakers.

COMMODITIES

C 2110 Office Supplies: Graduation diplomas for academy.

C 2210 Food: Catering for Citizen's Academy, cadet orientation, graduation, and family night.

C 2625 Minor Equipment: Purchase of miscellaneous academy items.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR SPECIAL OPERATIONS DIVISION 021 2580**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	472,991	450,000	500,000	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>472,991</u>	<u>450,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>

DETAIL					
<u>Contractual Services:</u>					
B 1996 Cont. Oblig. - KC	<u>472,991</u>	<u>450,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

B 1996 Contractual Obligation: Amount to be reimbursed to the city for overtime costs of Fund 239 to enforce the city's parade escorts traffic code. See org 1050.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR NARCOTICS AND VICE DIVISION 021 2660**

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	34,397	140,000	173,135	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>34,397</u>	<u>140,000</u>	<u>173,135</u>	<u>140,000</u>	<u>140,000</u>

DETAIL					
<u>Contractual Services:</u>					
B 1036 Training Services	26,637	100,000	100,426	100,000	100,000
B 1255 Travel & Education	7,760	40,000	72,709	40,000	40,000
Total	<u>34,397</u>	<u>140,000</u>	<u>173,135</u>	<u>140,000</u>	<u>140,000</u>

CONTRACTUAL SERVICES

B 1036 Training: Travel and Training reimbursed by grants from individual groups/organizations.

B 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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	59,537	71,641	68,516	72,324	72,586
Commodities	0	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
Total	<u>59,537</u>	<u>74,641</u>	<u>71,516</u>	<u>75,324</u>	<u>75,586</u>

DETAIL					
<u>Contractual Services:</u>					
B 1906 Contract Work	0	10,000	10,000	10,000	10,000
B 1996 Cont. Oblig. - KC	<u>59,537</u>	<u>61,641</u>	<u>58,516</u>	<u>62,324</u>	<u>62,586</u>
Total	<u>59,537</u>	<u>71,641</u>	<u>68,516</u>	<u>72,324</u>	<u>72,586</u>
<u>Commodities:</u>					
C 2625 Minor Equipment	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

CONTRACTUAL SERVICES

B 1906 Contract Work: Photo processing and miscellaneous services.

B 1996 Contractual Obligation: Amount to be reimbursed to the city for self-fund lab personnel costs of Fund 239.

COMMODITIES

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

DEPARTMENT OF POLICE
TOTAL FOR ALERT II SPECIAL REVENUE FUND - 5140 021 1493
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
6000 Interest on Investments	291	0	0	0	0	0	NA
6500 ALERT Fees	459,319	105,000	29,177	0	0	(105,000)	-100.00%
6520 ALERT Priv Sec Fees	34,539	0	0	0	0	0	NA
6540 ALERT Misc Fees	4,987	0	0	0	0	0	NA
8100 Contributions Misc	161,340	0	0	0	0	0	NA
8431 Grants	939	0	0	0	0	0	NA
9999 City of Kansas City, MO	0	41,455	49,582	0	0	(41,455)	-100.00%
Total Revenues	<u>661,415</u>	<u>146,455</u>	<u>78,759</u>	<u>0</u>	<u>0</u>	<u>(146,455)</u>	<u>-100.00%</u>
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	1,038	0	0	0	0	0	NA
1255 Travel & Education	3,339	0	0	0	0	0	NA
1295 Computer Network Fees	2,625	17,059	17,059	0	0	(17,059)	-100.00%
1620 Computer Software Maint	110,790	0	0	0	0	0	NA
1720 Rent of Computer Software	0	272,000	266,500	0	0	(272,000)	-100.00%
1906 Contract Work	48,260	105,000	176,080	0	0	(105,000)	-100.00%
1996 Cont. Oblig. - KC	543,422	260,279	84,259	0	0	(260,279)	-100.00%
Total Contractual Services	<u>709,474</u>	<u>654,338</u>	<u>543,898</u>	<u>0</u>	<u>0</u>	<u>(654,338)</u>	<u>-100.00%</u>
Commodities (C):							
2625 Minor Equipment	3,938	0	656	0	0	0	NA
Total Commodities	<u>3,938</u>	<u>0</u>	<u>656</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
Capital Outlay (E):							
3406 Computer Equipment	131,506	0	8,498	0	0	0	NA
3505 Computer Software	263,433	0	350,268	0	0	0	NA
Total Capital Outlay	<u>394,939</u>	<u>0</u>	<u>358,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
Total Expenditures	<u>1,108,351</u>	<u>654,338</u>	<u>903,320</u>	<u>0</u>	<u>0</u>	<u>(654,338)</u>	<u>-100.00%</u>
Excess (deficit) of revenues over (under) expenditures	(446,936)	(507,883)	(824,561)	0	0	507,883	
Inter-Fund Transfers:							
In	1,831	4,000	2,000	0	0	(4,000)	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	(445,105)	(503,883)	(822,561)	0	0	503,883	
Beginning Fund Balance	1,374,186	503,883	498,579	0	0	(503,883)	
Designated for Encumbrances	(430,502)	0	430,502	0	0	0	
Residual Equity Transfer Out	<u>0</u>	<u>0</u>	<u>(106,520)</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance - Unassigned	<u>498,579</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be reimbursed to the city for regional data connection costs of Fund 239. See Fund 5110 org 1050.

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
5622 Fed Forfeitures DOJ	500,454	200,000	356,724	100,000	100,000	(100,000)	-50.00%
5628 Fed Forfeitures Treasury	182,051	0	0	100,000	100,000	100,000	NA
6000 Interest on Investments	807	0	824	0	0	0	NA
Total Revenues	<u>683,312</u>	<u>200,000</u>	<u>357,548</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	1,716	2,000	2,000	2,000	2,000	0	0.00%
1255 Travel & Education	0	3,000	3,000	3,000	3,000	0	0.00%
1810 Investigation Expense	0	5,000	5,000	5,000	5,000	0	0.00%
Total Contractual Services	<u>1,716</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>
Commodities (C):							
2115 Subscriptions	247	300	300	300	300	0	0.00%
2625 Minor Equipment	0	5,000	5,000	5,000	5,000	0	0.00%
Total Commodities	<u>247</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>	<u>0</u>	<u>0.00%</u>
Capital Outlay (E):							
3406 Computer Equipment	476,776	680,000	862,183	330,000	330,000	(350,000)	-51.47%
3418 Lab Equipment	48,927	82,000	83,138	82,000	82,000	0	0.00%
3420 Motor Vehicles	608,796	20,000	20,000	20,000	20,000	0	0.00%
3425 Police Vehicle Cameras	0	0	214,039	0	0	0	NA
3446 Aircraft	0	0	410,475	0	0	0	NA
Total Capital Outlay	<u>1,134,499</u>	<u>782,000</u>	<u>1,589,835</u>	<u>432,000</u>	<u>432,000</u>	<u>(350,000)</u>	<u>-44.76%</u>
Total Expenditures	<u>1,136,462</u>	<u>797,300</u>	<u>1,605,135</u>	<u>447,300</u>	<u>447,300</u>	<u>(350,000)</u>	<u>-43.90%</u>
Excess (deficit) of revenues over (under) expenditures	(453,150)	(597,300)	(1,247,587)	(247,300)	(247,300)	350,000	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>(133,848)</u>	<u>(118,726)</u>	<u>(361,475)</u>	<u>(279,198)</u>	<u>(140,239)</u>	<u>(21,513)</u>	
SURPLUS (DEFICIT)	(586,998)	(716,026)	(1,609,062)	(526,498)	(387,539)	328,487	
Beginning Fund Balance	2,991,072	1,164,717	1,974,497	795,012	795,012	(369,705)	
Designated for Encumbrances	<u>(429,577)</u>	<u>0</u>	<u>429,577</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance - Restricted	<u>1,974,497</u>	<u>448,691</u>	<u>795,012</u>	<u>268,514</u>	<u>407,473</u>	<u>(41,218)</u>	

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 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,365	9,000	9,000	9,000	9,000
Commodities	247	5,300	5,300	5,300	5,300
Capital Outlay	1,134,499	202,537	982,114	332,000	332,000
Total	<u>1,136,111</u>	<u>216,837</u>	<u>996,414</u>	<u>346,300</u>	<u>346,300</u>

DETAIL

Contractual Services:

B 1007	Bank Fees	1,365	1,000	1,000	1,000	1,000
B 1255	Travel & Education	0	3,000	3,000	3,000	3,000
B 1810	Investigation Expense	0	5,000	5,000	5,000	5,000
Total		<u>1,365</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

Commodities:

C 2115	Subscriptions	247	300	300	300	300
C 2625	Minor Equipment	0	5,000	5,000	5,000	5,000
Total		<u>247</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>

Capital Outlay:

E 3406	Computer Equipment	476,776	100,537	254,462	230,000	230,000
E 3418	Lab Equipment	48,927	82,000	83,138	82,000	82,000
E 3420	Motor Vehicles	608,796	20,000	20,000	20,000	20,000
E 3425	Police Vehicle Cameras	0	0	214,039	0	0
E 3446	Aircraft	0	0	410,475	0	0
Total		<u>1,134,499</u>	<u>202,537</u>	<u>982,114</u>	<u>332,000</u>	<u>332,000</u>

CONTRACTUAL SERVICES

B 1255 Travel/Education: Department authorized travel.

B 1810 Investigation Expense: Expenses related to federal forfeiture.

B 1996 Contractual Obligation - KC: Grant matches for federal awards passed through the City.

CAPITAL OUTLAY

E 3406	Computer Equipment: Networking items.					
	Network servers and storage	421,000		200,000	200,000	
	Network WAN equipment / routers	220,000		250,000	250,000	
	Network switches	150,000		250,000	250,000	
	Network backbone - miscellaneous	706,700		0	0	
	Total requested	<u>1,497,700</u>		<u>700,000</u>	<u>700,000</u>	
	Amount funded by Treasury proceeds	(579,463)		(100,000)	(100,000)	
	Amount requested but not funded	<u>(817,700)</u>		<u>(370,000)</u>	<u>(370,000)</u>	
	Amount shown above	100,537		230,000	230,000	

E 3446 Aircraft: Partial funding for new helicopter.

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	351	1,000	1,000	1,000	1,000
Commodities	0	0	0	0	0
Capital Outlay	0	579,463	607,721	100,000	100,000
Total	351	580,463	608,721	101,000	101,000

DETAIL					
<u>Contractual Services:</u>					
B 1007 Bank Fees	351	1,000	1,000	1,000	1,000
Total	351	1,000	1,000	1,000	1,000
<u>Capital Outlay:</u>					
E 3406 Computer Equipment	0	579,463	607,721	100,000	100,000
Total	0	579,463	607,721	100,000	100,000

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	(21)	0	11	0	0	0	NA
8101 Jackson County DARE	323,586	239,418	225,734	225,734	225,734	(13,684)	-5.72%
Total Revenues	<u>323,565</u>	<u>239,418</u>	<u>225,745</u>	<u>225,734</u>	<u>225,734</u>	<u>(13,684)</u>	-5.72%
EXPENDITURES:							
Contractual Services (B):							
1906 Contract Work	16,640	0	0	0	0	0	NA
1996 Cont. Oblig. - KC	247,398	345,310	251,693	375,734	376,695	31,385	9.09%
Total Contractual Services	<u>264,038</u>	<u>345,310</u>	<u>251,693</u>	<u>375,734</u>	<u>376,695</u>	<u>31,385</u>	9.09%
Excess (deficit) of revenues over (under) expenditures	59,527	(105,892)	(25,948)	(150,000)	(150,961)	(45,069)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	59,527	(105,892)	(25,948)	(150,000)	(150,961)	(45,069)	
Beginning Fund Balance	204,611	127,463	264,138	238,190	238,190	110,727	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance - Restricted	<u><u>264,138</u></u>	<u><u>21,571</u></u>	<u><u>238,190</u></u>	<u><u>88,190</u></u>	<u><u>87,229</u></u>	<u><u>65,658</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	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
		2011-12	2012-13	2012-13	2013-14	2013-14	Compared to	Change
							Adopted	
REVENUES:	Revenue Type:							
---- Grants	Intergovernmental	7,993,171	9,760,380	11,548,352	7,556,903	7,712,995	(2,047,385)	-20.98%
	Total Revenues	7,993,171	9,760,380	11,548,352	7,556,903	7,712,995	(2,047,385)	-20.98%

DETAIL

Contractual Services (B-1996):

Grant No.	Grant Name							
1462	Cont. Oblig. - KC ARRA Retiree Health	-	-	184,464	-	-		
2642	Cont. Oblig. - KC JAG 12	-	150,000	-	-	-		
2643	Cont. Oblig. - KC JAG 13	-	150,000	-	-	-		
2644	Cont. Oblig. - KC JAG 14	-	-	-	150,000	150,000		
2704	Cont. Oblig. - KC COPS CHP Veterans	-	-	-	357,023	357,023		
2708	Cont. Oblig. - KC COPS CHR9 09	2,543,130	1,903,961	1,903,958	273,050	273,050		
2709	Cont. Oblig. - KC COPS CHP 11	76,265	687,000	687,000	682,630	682,630		
2710	Cont. Oblig. - KC HIDTA Gang Squad 14	-	22,000	44,941	118,150	118,295		
2712	Cont. Oblig. - KC HIDTA Gang Squad 11	72,701	-	-	-	-		
2713	Cont. Oblig. - KC HIDTA Gang Squad 12	129,749	39,500	43,257	-	-		
2714	Cont. Oblig. - KC HIDTA Gang Squad 13	-	130,076	108,465	75,934	76,050		
2717	Cont. Oblig. - KC US Marshal Service 11	51,586	-	-	-	-		
2718	Cont. Oblig. - KC US Marshal Service 12	33,311	64,000	73,800	45,000	45,000		
2719	Cont. Oblig. - KC US Marshal Service 13	-	72,000	72,000	63,800	63,800		
2720	Cont. Oblig. - KC BJA Bulletproof Vests 12	-	40,000	65,000	-	-		
2721	Cont. Oblig. - KC BJA Bulletproof Vests 13	-	-	-	65,000	65,000		
2723	Cont. Oblig. - KC BJA Bulletproof Vests 10	37,344	-	-	-	-		
2725	Cont. Oblig. - KC HIDTA JDIG 11	-	-	-	-	-		
2730	Cont. Oblig. - KC MCSAP 11	362,304	-	41,394	-	-		
2731	Cont. Oblig. - KC MCSAP 12	65,082	442,485	554,515	-	-		
2732	Cont. Oblig. - KC MCSAP 13	-	236,161	137,128	450,118	453,618		
2733	Cont. Oblig. - KC MCSAP 14	-	-	-	173,751	174,451		
2734	Cont. Oblig. - KC MCSAP 10	134,202	-	-	-	-		
2735	Cont. Oblig. - KC ICE 14	1,223	-	-	15,000	15,000		
2737	Cont. Oblig. - KC ICE 11	5,601	-	-	-	-		
2738	Cont. Oblig. - KC ICE 12	16,471	25,000	12,000	7,000	7,000		
2739	Cont. Oblig. - KC ICE 13	-	35,000	35,000	12,000	12,000		
2740	Cont. Oblig. - KC KCIP 11	97,568	-	-	-	-		
2741	Cont. Oblig. - KC KCIP 12	366,248	77,606	75,112	-	-		
2742	Cont. Oblig. - KC KCIP 13	-	397,300	386,311	96,189	96,615		
2743	Cont. Oblig. - KC KCIP 14	-	-	-	462,209	464,340		
2745	Cont. Oblig. - KC KCIP State Recovery 11	12,443	-	-	-	-		
2746	Cont. Oblig. - KC KCIP State Recovery 12	37,282	24,500	7,724	-	-		
2747	Cont. Oblig. - KC KCIP State Recovery 13	-	21,700	68,878	-	-		
2755	Cont. Oblig. - KC Buffer Zone 12	-	240,000	240,000	-	-		
2756	Cont. Oblig. - KC Buffer Zone 13	-	-	-	250,000	250,000		
2757	Cont. Oblig. - KC Buffer Zone 08	279,521	-	5,479	-	-		
2758	Cont. Oblig. - KC Buffer Zone 09	-	100,000	94,521	-	-		
2760	Cont. Oblig. - KC Social Security CDI 11	111,490	-	(85)	-	-		
2761	Cont. Oblig. - KC Social Security CDI 12	184,610	125,927	121,369	-	-		
2762	Cont. Oblig. - KC Social Security CDI 13	-	183,385	191,459	137,329	137,938		
2763	Cont. Oblig. - KC Social Security CDI 14	-	-	-	191,636	192,489		
2770	Cont. Oblig. - KC Homeland Security 11	109,334	-	-	-	-		
2771	Cont. Oblig. - KC Homeland Security 12	110,000	-	-	-	-		
2772	Cont. Oblig. - KC MARC UASI 12	-	-	122,000	-	-		
2775	Cont. Oblig. - KC Port Authority Helicopter	-	-	1,843,201	-	-		
2776	Cont. Oblig. - KC Port Authority Vehicle	-	-	27,274	-	-		
2780	Cont. Oblig. - KC Fug T Force 11	23,034	-	-	-	-		
2781	Cont. Oblig. - KC Fug T Force 12	20,558	30,000	30,000	-	-		
2782	Cont. Oblig. - KC Fug T Force 13	-	45,000	45,000	30,000	30,000		
2783	Cont. Oblig. - KC Fug T Force 14	-	-	-	45,000	45,000		
2785	Cont. Oblig. - KC KC TEW	-	-	-	-	-		
2790	Cont. Oblig. - KC HARCFL 12	18,675	24,000	24,000	-	-		
2791	Cont. Oblig. - KC HARCFL 13	-	33,000	35,000	22,000	22,000		
2792	Cont. Oblig. - KC HARCFL 14	-	-	-	35,000	35,000		
2794	Cont. Oblig. - KC HARCFL 11	16,025	-	-	-	-		
2795	Cont. Oblig. - KC MO Cr Lab Upgrade 12	30,788	7,000	33,700	-	-		
2796	Cont. Oblig. - KC MO Cr Lab Upgrade 13	-	80,000	84,076	3,500	3,500		
2797	Cont. Oblig. - KC MO Cr Lab Upgrade 14	-	-	-	48,000	48,000		
2799	Cont. Oblig. - KC MO Cr Lab Upgrade 11	13,372	-	-	-	-		
2800	Cont. Oblig. - KC Coverdell Lab State Training	64,031	150,000	150,000	150,000	150,000		
2801	Cont. Oblig. - KC Coverdell Lab Federal Support	14,615	100,000	100,000	100,000	100,000		

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
2804 Cont. Oblig. - KC Fed Reimbursements	70,662	110,000	50,836	98,000	98,000		
2805 Cont. Oblig. - KC MO Seat Belt 12	2,874	10,000	10,000	-	-		
2806 Cont. Oblig. - KC MO Seat Belt 13	-	10,000	10,000	10,000	10,000		
2807 Cont. Oblig. - KC MO Seat Belt 14	-	-	-	10,000	10,000		
2810 Cont. Oblig. - KC Occup Protect 12	13,716	31,000	31,000	-	-		
2811 Cont. Oblig. - KC Occup Protect 13	-	47,000	32,000	18,000	18,000		
2812 Cont. Oblig. - KC Occup Protect 14	-	-	-	32,000	32,000		
2814 Cont. Oblig. - KC Occup Protect 11	37,840	-	-	-	-		
2815 Cont. Oblig. - KC Haz Mov 12	52,371	38,500	36,000	-	-		
2816 Cont. Oblig. - KC Haz Mov 13	-	102,500	130,000	90,000	90,000		
2817 Cont. Oblig. - KC Haz Mov 14	-	-	-	130,000	130,000		
2819 Cont. Oblig. - KC Haz Mov 11	39,946	-	-	-	-		
2820 Cont. Oblig. - KC Sob Chkpoint 12	49,061	65,500	55,885	-	-		
2821 Cont. Oblig. - KC Sob Chkpoint 13	-	93,600	88,600	56,400	56,400		
2822 Cont. Oblig. - KC Sob Chkpoint 14	-	-	-	88,600	88,600		
2824 Cont. Oblig. - KC Sob Chkpoint 11	90,755	-	-	-	-		
2825 Cont. Oblig. - KC Multi Offend 12	40,264	73,500	56,000	-	-		
2826 Cont. Oblig. - KC Multi Offend 13	-	98,000	95,600	51,000	51,000		
2827 Cont. Oblig. - KC Multi Offend 14	-	-	-	95,600	95,600		
2829 Cont. Oblig. - KC Multi Offend 11	92,075	-	-	-	-		
2830 Cont. Oblig. - KC DEA T Force 13	-	43,000	45,000	30,000	30,000		
2831 Cont. Oblig. - KC DEA T Force 14	-	-	-	45,000	45,000		
2833 Cont. Oblig. - KC DEA T Force 11	30,541	-	-	-	-		
2834 Cont. Oblig. - KC DEA T Force 12	26,825	32,000	1,805	-	-		
2835 Cont. Oblig. - KC Anti-Domestic (KC Stop) Viol 12	2,295	13,653	13,653	-	-		
2836 Cont. Oblig. - KC Anti-Domestic (KC Stop) Viol 13	-	7,300	7,300	9,800	9,800		
2837 Cont. Oblig. - KC Anti-Domestic (KC Stop) Viol 14	-	-	-	5,500	5,500		
2839 Cont. Oblig. - KC Anti-Domestic (KC Stop) Viol 11	11,382	-	-	-	-		
2840 Cont. Oblig. - KC Prvnt Sxl Asslt 12	24,351	55,546	53,270	-	-		
2841 Cont. Oblig. - KC Prvnt Sxl Asslt 13	-	27,144	28,625	51,190	51,448		
2842 Cont. Oblig. - KC Prvnt Sxl Asslt 14	-	-	-	28,137	28,345		
2844 Cont. Oblig. - KC Prvnt Sxl Asslt 11	42,795	-	-	-	-		
2856 Cont. Oblig. - KC HIDTA Hiway Interdiction 13	8,606	15,000	15,000	-	-		
2857 Cont. Oblig. - KC HIDTA Hiway Interdiction 14	(23)	-	-	15,000	15,000		
2860 Cont. Oblig. - KC HIDTA Chemist 12	108,366	-	2,110	-	-		
2861 Cont. Oblig. - KC HIDTA Chemist 13	17,194	96,684	122,872	5,500	5,500		
2862 Cont. Oblig. - KC HIDTA Chemist 14	-	61,442	45,341	115,699	116,282		
2863 Cont. Oblig. - KC HIDTA Chemist 15	-	-	-	13,908	14,025		
2864 Cont. Oblig. - KC HIDTA Chemist 11	905	-	-	-	-		
2865 Cont. Oblig. - KC HIDTA Analyst 12	342,524	-	2,100	-	-		
2866 Cont. Oblig. - KC HIDTA Analyst 13	53,717	412,104	431,495	7,500	7,500		
2867 Cont. Oblig. - KC HIDTA Analyst 14	-	88,624	29,056	455,809	457,825		
2868 Cont. Oblig. - KC HIDTA Analyst 15	-	-	-	38,091	38,274		
2869 Cont. Oblig. - KC HIDTA Analyst 11	57,810	-	-	-	-		
2870 Cont. Oblig. - KC Cyber Crime 13	-	23,000	23,000	15,000	15,000		
2871 Cont. Oblig. - KC Cyber Crime 14	-	21,000	-	23,000	23,000		
2873 Cont. Oblig. - KC Cyber Crime 11	4,747	-	-	-	-		
2874 Cont. Oblig. - KC Cyber Crime 12	4,503	17,000	17,000	-	-		
2880 Cont. Oblig. - KC HIDTA Metro Meth 14	-	321,700	342,700	535,880	537,201		
2882 Cont. Oblig. - KC HIDTA Metro Meth 11	211,639	-	-	-	-		
2883 Cont. Oblig. - KC HIDTA Metro Meth 12	355,782	171,651	420,241	-	-		
2884 Cont. Oblig. - KC HIDTA Metro Meth 13	-	578,267	539,103	215,924	216,364		
2885 Cont. Oblig. - KC I-435 Speed Enforc 12	27,381	20,000	20,000	-	-		
2886 Cont. Oblig. - KC I-435 Speed Enforc 13	-	28,000	28,000	20,000	20,000		
2887 Cont. Oblig. - KC I-435 Speed Enforc 14	-	-	-	20,000	20,000		
2889 Cont. Oblig. - KC I-435 Speed Enforc 11	21,206	-	-	-	-		
2925 Cont. Oblig. - KC Youth Alcohol Education 12	22,197	25,700	21,500	-	-		
2926 Cont. Oblig. - KC Youth Alcohol Education 13	-	24,800	20,000	13,600	13,600		
2927 Cont. Oblig. - KC Youth Alcohol Education 14	-	-	-	20,000	20,000		
2929 Cont. Oblig. - KC Youth Alcohol Education 11	20,337	-	-	-	-		
2931 Cont. Oblig. - KC Occupant Protect Safe Teen 10	1,500	-	-	-	-		
2932 Cont. Oblig. - KC Occupant Protect Safe Teen 11	1,939	-	-	-	-		
2950 Cont. Oblig. - KC Sobriety Checkpoint 12 mini grant	-	3,000	3,000	-	-		
2951 Cont. Oblig. - KC Sobriety Checkpoint 13 mini grant	-	2,000	2,000	1,500	1,500		
2952 Cont. Oblig. - KC Sobriety Checkpoint 14 mini grant	-	-	-	3,000	3,000		
2954 Cont. Oblig. - KC Sobriety Checkpoint 11 mini grant	1,286	-	-	-	-		
2985 Cont. Oblig. - KC I-70 Speed Enforc 12	36,855	38,000	38,000	-	-		
2986 Cont. Oblig. - KC I-70 Speed Enforc 13	-	53,000	53,000	30,000	30,000		
2987 Cont. Oblig. - KC I-70 Speed Enforc 14	-	-	-	40,000	40,000		
2989 Cont. Oblig. - KC I-70 Speed Enforc 11	44,554	-	-	-	-		

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
2990 Cont. Oblig. - KC Joplin Tornado 11	201,442	-	-	-	-		
3000 Cont. Oblig. - KC Joint Terrorism T Force 14	-	-	-	12,000	12,000		
3002 Cont. Oblig. - KC Joint Terrorism T Force 11	7,179	-	-	-	-		
3003 Cont. Oblig. - KC Joint Terrorism T Force 12	8,326	8,500	8,500	-	-		
3004 Cont. Oblig. - KC Joint Terrorism T Force 13	-	11,000	12,000	8,000	8,000		
3005 Cont. Oblig. - KC Cease Fire T Force 14	-	-	-	66,000	66,000		
3007 Cont. Oblig. - KC Cease Fire T Force 11	35,724	-	-	-	-		
3008 Cont. Oblig. - KC Cease Fire T Force 12	47,844	90,000	90,000	-	-		
3009 Cont. Oblig. - KC Cease Fire T Force 13	-	70,000	66,000	46,000	46,000		
3016 Cont. Oblig. - KC DNA Capacity 11	232,229	-	18,063	-	-		
3017 Cont. Oblig. - KC DNA Capacity 12	223,452	146,021	367,137	-	-		
3018 Cont. Oblig. - KC DNA Capacity 13	-	208,232	119,437	260,594	261,760		
3019 Cont. Oblig. - KC DNA Capacity 14	-	-	-	145,000	145,000		
3030 Cont. Oblig. - KC Foot Patrol Project 13	-	150,000	-	-	-		
3034 Cont. Oblig. - KC Foot Patrol Project 12	-	150,000	451,732	225,000	225,000		
3040 Cont. Oblig. - KC PSN Anti-Gang 12	3,939	4,000	4,000	-	-		
3041 Cont. Oblig. - KC PSN Anti-Gang 13	7,752	-	958	-	-		
3050 Cont. Oblig. - KC Community Arrest 10	11,167	-	-	-	-		
3053 Cont. Oblig. - KC Community Arrest 11	62,550	-	78,894	10,000	10,000		
3054 Cont. Oblig. - KC Community Arrest 13	-	119,666	25,000	105,203	105,903		
3055 Cont. Oblig. - KC Work Zone Speed 14	-	-	-	20,000	20,000		
3057 Cont. Oblig. - KC Work Zone Speed 09	81,542	-	-	-	-		
3058 Cont. Oblig. - KC Work Zone Speed 12	-	15,000	15,000	-	-		
3059 Cont. Oblig. - KC Work Zone Speed 13	-	21,000	21,000	-	-		
3060 Cont. Oblig. - KC Human Trafficking 13	-	-	25,000	10,000	10,000		
3064 Cont. Oblig. - KC Human Trafficking 12	-	-	40,000	12,500	12,500		
3068 Cont. Oblig. - KC DNA Solving Cold Cases 13	149,100	305,671	299,333	-	-		
3069 Cont. Oblig. - KC DNA Solving Cold Cases 14	-	-	-	331,357	333,018		
3070 Cont. Oblig. - KC IRS Suspicious Activity 13	-	43,200	51,740	34,750	34,750		
3071 Cont. Oblig. - KC IRS Suspicious Activity 14	-	-	-	51,740	51,740		
3073 Cont. Oblig. - KC IRS Suspicious Activity 11	24,287	-	-	-	-		
3074 Cont. Oblig. - KC IRS Suspicious Activity 12	21,145	41,000	41,000	-	-		
Total Contractual Services	8,127,019	9,879,106	12,303,827	7,836,101	7,853,234	(2,025,872)	-20.51%
Excess (deficit) of revenues over (under) expenditures	(133,848)	(118,726)	(755,475)	(279,198)	(140,239)	(21,513)	
Inter-Fund Transfers:							
In	133,848	118,726	755,475	279,198	140,239	21,513	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
Ending Fund Balance - Restricted	0	0	0	0	0	0	
<u>Reconciliation to Police Grants Fund 239</u>							
Total Contractual Services from above	8,127,019	9,879,106	12,303,827	7,836,101	7,853,234	(2,025,872)	
Non-Grant Appropriations in Fund 239	1,830,460	1,614,400	1,440,374	1,540,728	1,547,074	(67,326)	
Grants Recorded in Fund 100, net of match	(2,619,395)	(2,590,961)	(2,590,958)	(1,312,703)	(1,312,703)	1,278,258	
Rounding and Match Timing Differences	(10,185)	0	0	0	0	0	
<u>Equals Police Grants Fund 239 Expenditures</u>	<u>7,327,899</u>	<u>8,902,545</u>	<u>11,153,243</u>	<u>8,064,126</u>	<u>8,087,605</u>	<u>(814,940)</u>	

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	7,993,171	9,760,380	11,548,352	7,556,903	7,712,995
Add Cash Match from Police Department	133,848	118,726	755,475	279,198	140,239
Equals total revenues and appropriations per Grants Fund 7100	8,127,019	9,879,106	12,303,827	7,836,101	7,853,234
Less grant revenues supporting appropriations in Fund 100	(2,619,395)	(2,590,961)	(2,590,958)	(1,312,703)	(1,312,703)
Equals grant appropriations in Police Grants Fund 239	5,507,624	7,288,145	9,712,869	6,523,398	6,540,531
Add other self-funded appropriations in Fund 239	1,820,275	1,614,400	1,440,374	1,540,728	1,547,074
Equals total appropriations for Police Grants Fund 239	7,327,899	8,902,545	11,153,243	8,064,126	8,087,605

Rev No.	Org. No.	Source	Grant Name	2013-14 Anticipated Grant Revenue	2013-14 Transfer In for Police Dept. Cash Match	2013-14 Equals Fund 7100 Appropriations	2013-14 Grant Match Charge Out To General Fund	2013-14 Grant Program Costs
7076	2704	Federal	COPS CHP 12 Veterans	357,023	-	357,023	-	357,023
7555	2708	Federal	COPS CHRP 09	273,050	-	273,050	-	273,050
7556	2709	Federal	COPS CHP 11	682,630	-	682,630	-	682,630
6508	2644	Federal	JAG 14	150,000	-	150,000	-	150,000
7540	2710	Federal	HIDTA Gang Squad 14	118,295	-	118,295	-	118,295
7544	2714	Federal	HIDTA Gang Squad 13	76,050	-	76,050	-	76,050
6513	2718	Federal	US Marshal Service 12	45,000	-	45,000	-	45,000
6514	2719	Federal	US Marshal Service 13	63,800	-	63,800	-	63,800
8314	2721	Federal	BJA Bulletproof Vests 13	65,000	-	65,000	65,000	130,000
7402	2732	Federal	MCSAP 13	453,618	-	453,618	112,529	566,147
7403	2733	Federal	MCSAP 14	174,451	-	174,451	43,438	217,889
6515	2735	Federal	ICE 14	15,000	-	15,000	-	15,000
6518	2738	Federal	ICE 12	7,000	-	7,000	-	7,000
6519	2739	Federal	ICE 13	12,000	-	12,000	-	12,000
7803	2742	Federal	KCIP 13	72,461	24,154	96,615	-	96,615
7804	2743	Federal	KCIP 14	348,255	116,085	464,340	-	464,340
7055	2756	Federal	Buffer Zone 13	250,000	-	250,000	-	250,000
7012	2762	Federal	Social Security CDI 13	137,938	-	137,938	-	137,938
7013	2763	Federal	Social Security CDI 14	192,489	-	192,489	-	192,489
8333	2782	Federal	Fug T Force 13	30,000	-	30,000	-	30,000
8334	2783	Federal	Fug T Force 14	45,000	-	45,000	-	45,000
8346	2785	Federal	KC TEW	-	-	-	-	-
7340	2791	Federal	HARCFL 13	22,000	-	22,000	-	22,000
7341	2792	Federal	HARCFL 14	35,000	-	35,000	-	35,000
8012	2796	State	MO Cr Lab Upgrade 13	3,500	-	3,500	-	3,500
8013	2797	State	MO Cr Lab Upgrade 14	48,000	-	48,000	-	48,000
6222	2800	Federal	Coverdell Lab State Training	150,000	-	150,000	-	150,000
7781	2801	Federal	Coverdell Lab Federal Support	100,000	-	100,000	-	100,000
7552	2804	Federal	Fed Reimbursements	98,000	-	98,000	-	98,000
7307	2806	Federal	MO Seat Belt 13	10,000	-	10,000	-	10,000
7308	2807	Federal	MO Seat Belt 14	10,000	-	10,000	-	10,000
7368	2830	Federal	DEA T Force 13	30,000	-	30,000	-	30,000
7369	2831	Federal	DEA T Force 14	45,000	-	45,000	-	45,000
8021	2836	Federal	Anti-Domestic (KC Stop) Viol 13	9,800	-	9,800	-	9,800
8022	2837	Federal	Anti-Domestic (KC Stop) Viol 14	5,500	-	5,500	-	5,500
8375	2841	Federal	Prvnt Sxl Asslt 13	51,448	-	51,448	24,090	75,538
8376	2842	Federal	Prvnt Sxl Asslt 14	28,345	-	28,345	13,241	41,586
8364	2857	Federal	HIDTA Hiway Interdiction 14	15,000	-	15,000	-	15,000
8392	2861	Federal	HIDTA Chemist 13	5,500	-	5,500	-	5,500
8393	2862	Federal	HIDTA Chemist 14	116,282	-	116,282	-	116,282
8394	2863	Federal	HIDTA Chemist 15	14,025	-	14,025	-	14,025
8374	2866	Federal	HIDTA Analyst 13	7,500	-	7,500	-	7,500
8370	2867	Federal	HIDTA Analyst 14	457,825	-	457,825	-	457,825
8371	2868	Federal	HIDTA Analyst 15	38,274	-	38,274	-	38,274
7361	2870	Federal	Cyber Crime 13	15,000	-	15,000	-	15,000
7362	2871	Federal	Cyber Crime 14	23,000	-	23,000	-	23,000
8380	2880	Federal	HIDTA Metro Meth 14	537,201	-	537,201	-	537,201
8384	2884	Federal	HIDTA Metro Meth 13	216,364	-	216,364	-	216,364
7347	3000	Federal	Joint Terrorism T Force 14	12,000	-	12,000	-	12,000
7346	3004	Federal	Joint Terrorism T Force 13	8,000	-	8,000	-	8,000
7836	3005	Federal	Cease Fire T Force 14	66,000	-	66,000	-	66,000
7835	3009	Federal	Cease Fire T Force 13	46,000	-	46,000	-	46,000
7043	3018	Federal	DNA Capacity 13	261,760	-	261,760	-	261,760
7044	3019	Federal	DNA Capacity 14	145,000	-	145,000	-	145,000
6599	3034	Federal	Foot Patrol Project 12	225,000	-	225,000	-	225,000
6583	3053	Federal	Community Arrest 11	10,000	-	10,000	-	10,000
6584	3054	Federal	Community Arrest 13	105,903	-	105,903	-	105,903
7007	3055	Federal	Work Zone Speed 14	20,000	-	20,000	-	20,000

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

Rev No.	Org. No.	Source	Grant Name	2013-14 Anticipated Grant Revenue	2013-14 Transfer In for Police Dept. Cash Match	2013-14 Equals Fund 7100 Appropriations	2013-14 Grant Match Charge Out To General Fund	2013-14 Grant Program Costs
6585	3060	Federal	Human Trafficking 13	10,000	-	10,000	-	10,000
6589	3064	Federal	Human Trafficking 12	12,500	-	12,500	-	12,500
7029	3069	Federal	DNA Solving Cold Cases 14	333,018	-	333,018	-	333,018
6575	3070	Federal	IRS Suspicious Activity 13	34,750	-	34,750	-	34,750
6576	3071	Federal	IRS Suspicious Activity 14	51,740	-	51,740	-	51,740
7003	various	Federal	MO Police Traffic Services 13	171,600	-	171,600	-	171,600
7004	various	Federal	MO Police Traffic Services 14	242,000	-	242,000	-	242,000
7118	various	Federal	MO DWI Grant 13	107,400	-	107,400	-	107,400
7119	various	Federal	MO DWI Grant 14	184,200	-	184,200	-	184,200
7123	various	Federal	MO DWI Mini Grant 13	1,500	-	1,500	-	1,500
7124	various	Federal	MO DWI Mini Grant 14	3,000	-	3,000	-	3,000
Totals for Fiscal Year 2013-14				<u>7,712,995</u>	<u>140,239</u>	<u>7,853,234</u>	<u>258,298</u>	<u>8,111,532</u>
Adopted for Fiscal Year 2012-13				<u>9,760,380</u>	<u>118,726</u>	<u>9,879,106</u>	<u>249,503</u>	<u>10,128,609</u>
Dollar Change				<u>(2,047,385)</u>	<u>21,513</u>	<u>(2,025,872)</u>	<u>8,795</u>	<u>(2,017,077)</u>
Percent Change				-20.98%	18.12%	-20.51%	3.53%	-19.91%

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 SUBIDIARY 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. Whenever this Fund runs out of money, the City backstops payment of liability claims.

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.

DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY 6110 021 1000
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	926	0	0	0	0	0	NA
6110 Self-Retention Rev	2,800,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
6111 Self-Retention State Rev	402,656	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Total Revenues	<u>3,203,582</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	2,966	0	0	0	0	0	NA
1407 Auto Liability Claims	318,178	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
1620 Computer Software Maint	24,699	25,000	22,500	25,000	25,000	0	0.00%
1845 Settlement of Claims	1,021,331	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Total Contractual Services	<u>1,367,174</u>	<u>2,025,000</u>	<u>2,022,500</u>	<u>2,025,000</u>	<u>2,025,000</u>	<u>0</u>	<u>0.00%</u>
Excess (deficit) of revenues over (under) expenditures	1,836,408	(25,000)	(22,500)	(25,000)	(25,000)	0	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	1,836,408	(25,000)	(22,500)	(25,000)	(25,000)	0	
Beginning Fund Balance	6,859,301	6,836,801	7,339,840	7,317,340	7,317,340	480,539	
(Increase) Decrease in Claims Due and Payable	(1,355,869)	0	0	0	0	0	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Restricted to Workers' Comp Escrow	1,620,144	1,381,814	1,381,814	1,381,814	1,381,814	0	
Assigned to Liability Claims Management	<u>5,719,696</u>	<u>5,429,987</u>	<u>5,935,526</u>	<u>5,910,526</u>	<u>5,910,526</u>	<u>480,539</u>	
Ending Fund Balance	<u><u>7,339,840</u></u>	<u><u>6,811,801</u></u>	<u><u>7,317,340</u></u>	<u><u>7,292,340</u></u>	<u><u>7,292,340</u></u>	<u><u>480,539</u></u>	

CONTRACTUAL SERVICES

1407 Auto Claims: Payments due to at-fault vehicle accidents, including injury claims, property damage, and rental vehicles.

1845 Settlement of Claims: Torts and other payments related to employee conduct, as well as other adjudicated claims.

EXPENDABLE TRUST FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

MAJOR CASE SQUAD FUND 6130

ETAC FUND 6150

**DEPARTMENT OF POLICE
EXPENDABLE TRUST FUNDS
ACTIVITY DESCRIPTION**

An Expendable Trust Fund represents assets that the Department is authorized to spend for purposes set forth in agreements controlling the receipt of such fund. The Department uses the following Expendable Trust Funds:

Activity: Major Case Squad Fund – 6130

This Fund is used to account for amounts provided by various police organizations and individuals. Proceeds are used for an annual gathering of members of the Major Case Squad.

Activity: ETAC Fund – 6150

This Fund is used to account for amounts provided by various police organizations participating in a metropolitan-wide information sharing system known as ETAC (emerging threat analysis capability). Proceeds are used for computer programming, software licensing, computer hardware, training, and other operational needs.

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
6211 Metro Squad Fees	750	400	200	938	938	538	134.50%
8100 Contributions Misc	0	113,415	113,415	273,415	273,415	160,000	141.07%
Total Revenues	<u>750</u>	<u>113,815</u>	<u>113,615</u>	<u>274,353</u>	<u>274,353</u>	<u>160,538</u>	<u>141.05%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	0	0	10,000	10,000	10,000	NA
1620 Computer Software Maint	0	105,240	105,240	105,240	105,240	0	0.00%
1720 Rent of Computer Software	0	8,175	8,175	8,175	8,175	0	0.00%
1906 Contract Work	0	0	0	40,000	40,000	40,000	NA
Total Contractual Services	<u>0</u>	<u>113,415</u>	<u>113,415</u>	<u>163,415</u>	<u>163,415</u>	<u>50,000</u>	<u>44.09%</u>
Commodities (C):							
2110 Office Supplies	0	0	0	10,000	10,000	10,000	NA
2625 Minor Equip	598	600	938	938	938	338	56.33%
Total Commodities	<u>598</u>	<u>600</u>	<u>938</u>	<u>10,938</u>	<u>10,938</u>	<u>10,338</u>	<u>1723.00%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	0	0	50,000	50,000	50,000	NA
3505 Computer Software	0	0	0	50,000	50,000	50,000	NA
Total Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>NA</u>
Total Expenditures	<u>598</u>	<u>114,015</u>	<u>114,353</u>	<u>274,353</u>	<u>274,353</u>	<u>160,338</u>	<u>140.63%</u>
Excess (deficit) of revenues over (under) expenditures	152	(200)	(738)	0	0	200	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	152	(200)	(738)	0	0	200	
Beginning Fund Balance	586	200	738	0	0	(200)	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance	<u><u>738</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

DEPARTMENT OF POLICE
BUDGET FOR MAJOR CASE SQUAD EXPENDABLE TRUST FUND 6130 021 2620
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	750	400	200	938	938	538	134.50%
Total Revenues	<u>750</u>	<u>400</u>	<u>200</u>	<u>938</u>	<u>938</u>	<u>538</u>	<u>134.50%</u>
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	598	600	938	938	938	338	56.33%
Total Commodities	<u>598</u>	<u>600</u>	<u>938</u>	<u>938</u>	<u>938</u>	<u>338</u>	<u>56.33%</u>
Excess (deficit) of revenues over (under) expenditures	152	(200)	(738)	0	0	200	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	152	(200)	(738)	0	0	200	
Beginning Fund Balance	586	200	738	0	0	(200)	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance	<u><u>738</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

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

	Actual 2011-12	Adopted 2012-13	Estimated 2012-13	Requested 2013-14	Appropriated 2013-14	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	0	113,415	113,415	273,415	273,415	160,000	141.07%
Total Revenues	0	113,415	113,415	273,415	273,415	160,000	141.07%
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	0	0	10,000	10,000	10,000	NA
1620 Computer Software Maint	0	105,240	105,240	105,240	105,240	0	0.00%
1720 Rent of Computer Software	0	8,175	8,175	8,175	8,175	0	0.00%
1906 Contract Work	0	0	0	40,000	40,000	40,000	NA
Total Contractual Services	0	113,415	113,415	163,415	163,415	50,000	44.09%
Commodities (C):							
2110 Office Supplies	0	0	0	10,000	10,000	10,000	NA
Total Commodities	0	0	0	10,000	10,000	10,000	NA
Capital Outlay (E):							
3406 Computer Equipment	0	0	0	50,000	50,000	50,000	NA
3505 Computer Software	0	0	0	50,000	50,000	50,000	NA
Total Capital Outlay	0	0	0	100,000	100,000	100,000	NA
Total Expenditures	0	113,415	113,415	273,415	273,415	160,000	141.07%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
Ending Fund Balance	0	0	0	0	0	0	
CONTRACTUAL SERVICES							
1620 Computer Software Maintenance: COPLINK		105,240		105,240	105,240		
1720 Computer Software Rent: Additional COPLINK modules		8,175		8,175	8,175		

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>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Estimated</u> <u>2012-13</u>	<u>Requested</u> <u>2013-14</u>	<u>Appropriated</u> <u>2013-14</u>
Special Revenue Funds					
Special Services Fund - 5110					
Transfers out:					
2170 ALERT II Income Fund (Private Officer Licensing)	(1,831)	(4,000)	(2,000)	0	0
2170 Grants Fund - Port Authority Helicopter	<u>0</u>	<u>0</u>	<u>(394,000)</u>	<u>0</u>	<u>0</u>
Transfers out	<u>(1,831)</u>	<u>(4,000)</u>	<u>(396,000)</u>	<u>0</u>	<u>0</u>
ALERT II Income Fund - 5140					
Transfers in:					
1570 Special Services Fund	<u>1,831</u>	<u>4,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
Transfers in	<u>1,831</u>	<u>4,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
Federal Seizure & Forfeiture Fund - 5150					
Transfers out:					
2170 Grants Fund - KCIP	(133,848)	(118,726)	(237,726)	(279,198)	(140,239)
2170 Grants Fund - Port Authority Helicopter	<u>0</u>	<u>0</u>	<u>(123,749)</u>	<u>0</u>	<u>0</u>
Transfers out	<u>(133,848)</u>	<u>(118,726)</u>	<u>(361,475)</u>	<u>(279,198)</u>	<u>(140,239)</u>
Grants Fund - 7100					
Transfers in:					
Federal Seizure & Forfeiture Fund:					
1570 Port Authority Helicopter	0	0	517,749	0	0
1571 KCIP grant match	<u>133,848</u>	<u>118,726</u>	<u>237,726</u>	<u>279,198</u>	<u>140,239</u>
Transfers in	<u>133,848</u>	<u>118,726</u>	<u>755,475</u>	<u>279,198</u>	<u>140,239</u>

BOARD OF POLICE COMMISSIONERS

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