



KANSAS CITY, MISSOURI POLICE DEPARTMENT

# APPROPRIATED BUDGET

2012-2013

DARRYL FORTÉ  
*Chief of Police*

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**BOARD OF POLICE COMMISSIONERS**  
**FISCAL YEAR 2012-13 BUDGET**  
**for**  
**KANSAS CITY, MISSOURI POLICE DEPARTMENT**

**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 exclusive management and control to operate a metropolitan police force as an independent entity. The City of Kansas City, Missouri (the City) is required to provide annual appropriations 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 function is more fully described elsewhere in this document.

**II. BUDGET OVERVIEW**

The Board's budget for the Department begins May 1, 2012. The total budget for appropriations from all sources is \$213,840,903 compared to \$220,400,836 last year. Included in this document are transmittal letters from the Chief of Police dated September 29, 2011, and Deputy Chief of the Executive Services Bureau dated April 18, 2012, which provide detail regarding the budget. Most of the decrease from last year results from less funding from the Public Safety Sales Tax (PSST). The overall decrease of \$6,559,933 is summarized in Table 1.

<b>Table 1 Funding Changes</b>	
	<b><u>Amount</u></b>
General Fund appropriations supported by Police grant revenues given to City	\$ 107,831
General Fund gasoline increase to \$3.00 per gallon	585,000
General Fund all other changes	357,293
Public Safety Sales Tax Fund appropriations	(7,032,920)
One time grant match last year for helicopter	(1,000,000)
All Star Game overtime	250,000
All other appropriation changes	<u>172,863</u>
Decrease in appropriations	<u>\$(6,559,933)</u>

The General Fund provides the primary means by which the Board carries out its duties. General Fund appropriations increased by about \$1.1 million. In addition, the City's adopted budget includes a \$5.0 million commitment to the Department for pay raises in the event a joint health program is established. Based on this commitment, pay raises were awarded effective the first payroll of FY 2012-13. Personnel represent the single largest expenditure of the

General Fund. About \$166.2 million of the General Fund budget supports personnel which is 91.3% of its budget.

### III. CHARACTER OF FUNDING

#### Personnel

Personnel costs include all personal services plus benefits such as workers' compensation and life insurance, which are budgeted as contractual services. Personnel costs account for \$176,136,208 or 82.4% of all Department appropriations. The following highlight FY 2012-13 personnel issues and Table 2 summarizes changes to full time equivalent (FTE) positions.

- The Department has 2,134 positions in the FY 2012-13 budget compared to 2,171 last year.
- 39 LE positions and 80 civilian positions are not funded and cannot be filled, but are still reflected in the FTE count.
- 22 of 44 LE entrant officer positions have been eliminated due to funding issues.
- Raises awarded the first payroll of the year relied on the commitment by the City to provide the aforementioned \$5.0 million.
- No additional pay raises other than promotions are anticipated. (The current pay step structure if it were implemented generally results in 5.00% pay raises for officers and 4.00% pay raises for civilians who are not at the top pay step.)
- Health insurance premiums did not increase and funding for health remains unchanged, which is about \$1.2 million below requirements. The City has agreed to absorb this amount should the Department participate in a jointly procured, self-managed health insurance program.

	<b>FY13 Adopted</b>	<b>FY12 Adopted</b>	<b>Adopted Change</b>	<b>FY13 Adjusted</b>	<b>FY12 Adjusted</b>
<b>Law Enforcement (LE) Positions:</b>					
General Fund	1,424	1,446	(22)	1,424	1,446
Police Drug Enforcement Fund	19	18	1	19	18
Police Grants Fund	<u>16</u>	<u>20</u>	<u>(4)</u>	<u>19</u>	<u>16</u>
Total Law Enforcement	<u>1,459</u>	<u>1,484</u>	<u>(25)</u>	<u>1,462</u>	<u>1,480</u>
<b>Civilian Positions:</b>					
General Fund	640	640	0	640	640
Police Drug Enforcement Fund	3	5	(2)	3	3
Police Grants Fund	<u>32</u>	<u>42</u>	<u>(10)</u>	<u>33</u>	<u>32</u>
Total Civilians	<u>675</u>	<u>687</u>	<u>(12)</u>	<u>676</u>	<u>675</u>
<b>Total before Charge Outs</b>	2,134	2,171	(37)	2,138	2,155
<b>Charge Outs to City departments</b>	<u>(4)</u>	<u>(4)</u>	<u>(0)</u>	<u>(4)</u>	<u>(4)</u>
<b>Net Positions</b>	<u>2,130</u>	<u>2,167</u>	<u>(37)</u>	<u>2,134</u>	<u>2,151</u>

- The initial budget request for FY 2012-13 was submitted in September of 2011 and became the basis for adopted staffing. Adjustments since then could not be embodied

by the City in the adopted budget, and are reflected in the adjusted columns above. Current LE positions in the Police Grants Fund increased by three, and Civilian positions in the Police Grants Fund increased by one compared to the adopted budget.

**Non-Personnel**

Non-personnel represent \$37,704,695 or 17.6% of funding for FY 2012-13, compared to \$45,438,359 for FY 2011-12. This overall decrease of \$7,733,664 in non-personnel items resulted mainly from the City retaining \$7,032,920 generated by the PSST sales tax in order to service debt issued to construct Department facilities more quickly. Broad changes in non-personnel funding are summarized in the following categories:

**Capital Improvements** – The ¼ cent sales tax for public safety capital improvements provides \$3,381,950 for vehicles, technology, and maintenance in the PSST Fund, which represents 1.6% of all Department appropriations. The City issued G. O. Bonds last year to fund construction and equipment, and no longer provides construction or equipment appropriations to the Department in the PSST Fund. Department equipment appropriations were placed in a fund that continues automatically from year to year. The fund’s name is 2012A GO Bond Fund 3398 and it contains \$11,619,363 to equip Department buildings under construction. Since Fund 3398 is a continuing fund, it is not included in the total amount budgeted this year.

**City Allocations** – The City develops allocation formulas and places some of its costs in the Department budget. 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 totaled \$597,478 or 0.3% of all Department appropriations. This represents a decrease of \$305,702 mostly as a result of a reduction in building rent.

**Paid to City** – The Department self-funds grants and other activities totaling \$11,838,816 or 5.5% of appropriations that are used to reimburse the City. The reimbursements are treated as revenue by the City, which then provides the Department additional appropriations in other funds. This results in double counting of appropriations. The net decrease of \$73,788 as shown in Table 3 is due mostly to phasing out mainframe operations and transitioning to REJIS and other platforms.

<b>Table 3 Double Counted Appropriations Related to Reimbursements to City</b>		
	<b><u>FY 2011-12</u></b>	<b><u>FY 2011-12</u></b>
Costs funded by grant awards	\$ 9,760,380	\$ 8,812,575
Grant matches	<u>118,726</u>	<u>194,610</u>
Amount related to federal and state grant awards	9,879,106	9,007,185
Mainframe personnel and costs in Police Grants Fund	260,279	1,362,556
Private officers, alarms, report sales costs, parades/traffic escorts, and lab position in Police Grants Fund	1,354,121	1,244,159
D.A.R.E. costs in the Police Drug Enforcement Fund	345,310	244,854
Payment to City General Fund from ALERT revenues	<u>0</u>	<u>53,850</u>
Reimbursements to KC	<b><u>\$11,838,816</u></b>	<b><u>\$11,912,604</u></b>

**Other Activities** – Another \$21,886,451 or 10.2% of total appropriations support the day-to-day operations of the Department as shown in Table 4. The decrease is \$321,254, most of which is related to non-personnel cost reductions of \$191,679 from transitioning off the mainframe computer, and \$1,000,000 in last year’s budget for the Department’s grant match for a new helicopter. Partially offsetting these reductions were \$585,000 to increase gasoline funding to \$3.00 per gallon and \$334,632 for grant funded policing technology. All other items reflect a net decrease of \$49,207.

<b>Table 4</b>		
<b>Other Non-Personnel Activities</b>		
<b>All Budgeted Funds</b>		
<b>Subcategory:</b>	<b>FY 2012-13</b>	<b>FY 2011-12</b>
Risk management	\$ 3,938,842	\$ 3,938,842
Petroleum products, including gasoline	3,840,615	3,223,715
Utilities, telephones, and data transmission	3,255,787	3,170,076
Vehicle/helicopter operations	2,007,071	3,060,511
Officer & minor equipment – radios, vests, uniforms, etc.	1,900,713	1,841,837
Outside services – consultant, audit, etc.	1,407,211	1,363,422
Technology	1,177,000	984,927
Crime lab	994,177	991,177
Building and equipment repairs and maintenance	918,445	898,561
Equipment, software, and covert locations rent	559,223	545,328
Investigative expense	429,200	493,228
Office supplies, printed forms, and training materials	407,225	411,757
Interfund transfers	122,726	198,610
Passed through to grant sub-recipients	94,700	95,000
Mainframe computer	377,000	568,679
Others	456,516	422,035
Total other appropriations	<u>\$21,886,451</u>	<u>\$22,207,705</u>

The above snapshot of the FY 2012-13 budget along with the accompanying documents should assist the user in understanding Department operations.

Board of Police Commissioners  
Kansas City, Missouri

**MEMORANDUM**  
**April 18, 2012**

**TO:** Board of Police Commissioners

**FROM:** Deputy Chief Jerry Gallagher, Commander, Executive Services Bureau

**SUBJECT:** Current Status of FY 2012-13 Budget

The Board of Police Commissioners will formally adopt the FY 2012-13 budget at its April 24, 2012 meeting. As preparation for budget adoption, I am providing the following information to summarize the current status of the FY 2012-13 budget. The five Schedules accompanying this memorandum provide more detail of the changes made to the amounts originally requested by the Board on September 29, 2011. The Schedules provide comparisons of FY 2012-13 appropriations to both the FY 2011-12 adopted budget and FY 2012-13 requested amount.

**SCHEDULE 1**

Schedule 1 reflects all Police Department appropriations, which total **\$213,840,903** for FY 2012-13. This represents a decrease of \$6,559,933 or -2.98% to the FY 2011-12 budget of \$220,400,836. The decrease occurred mostly from a reduction in Public Safety Sales Tax (PSST) appropriations which the City redirected to pay off G. O. Bonds issued to complete construction projects more quickly.

**SCHEDULE 2**

Schedule 2 focuses on appropriations provided by the City. The City Council appropriated a total of \$196,918,582 to the Board, a decrease of \$5,826,503 or -2.87% compared to the adopted budget of \$202,745,085 for FY 2011-12. The decrease reflects PSST appropriations now being used to pay G. O. Bond debt service.

Total funding received was about \$16.1 million less than requested. The reductions summarized by account in Schedule 2 are summarized by program as follows:

<b><u>Appropriated City Funding Compared to Amount Requested</u></b>	
CHP and CHRP Grant Revenues will Fund 14 LE	687,000
Pay Raises Not Funded	<u>(10,000,000)</u>
Changes to Personal Services	(9,313,000)
Gasoline Increased to \$3.00 Per Gallon	585,000
Century Towers Rent Reduction	(258,457)
Other Contractual Services Changes	(43,419)
PSST Funding Redirected to G. O. Bond Debt Service	(7,457,920)
PSST Funding for Helicopters, Scrap Metal Software Licensing, and Closed Circuit TV (CCTV)	425,000
Total Reduction to Amount Requested	<u>(16,062,796)</u>

Fourteen law enforcement (LE) positions funded by CHP and CHRP grants result in reducing projected LE vacancies to 61 compared to 75 in the requested budget. Civilian vacancies remain unchanged at 80. It would cost an additional \$4.5 million to fund all 141 vacancies for a full year.

The 61 LE vacancies include 44 entrant officer (non-sworn) positions. The City does not have adequate funding to give pay raises or reduce vacancies. Future Police Department hiring will have to reflect this situation, resulting in fewer new hires in each entrant officer class. The budget approved by the City Council eliminates 22 of the 44 entrant officer positions. This reduces Police Department LE vacancies to 39 and projections have been revised to reflect this number.

The following provides a brief overview by City fund of what changes occurred in comparison to the prior budget and/or requested budgeted. If a fund is not listed, no changes were made to amounts requested.

#### **General Fund**

- The General Fund budget will be \$182,063,740 compared to \$181,013,618 for FY 2011-12, a change of \$1,050,124. Increases totaling \$1,352,000 from grants (\$687,000), gasoline (\$585,000), and e-ticketing data costs (\$80,000) were offset by net reductions of \$301,876 for Century Towers rent (\$258,457) and other miscellaneous changes (\$43,419).
- Health costs remain at \$17,847,758, which will not be adequate to fund current health coverage for twelve months.
- The budget does not include any new pay raises, even though \$10 million was requested.

#### **Public Safety Sales Tax (PSST) Fund**

- PSST continues to include \$2 million in various costs moved from the General Fund in FY 2011-12, \$956,950 for replacement vehicles, and \$200,000 to operate new helicopters. One-time funding is provided for CCTV (\$200,000) and scrap metal tracking software (\$25,000). Other available funding is redirected to debt service on G.O. Bonds issued for construction of HQ, East Patrol/Lab Complex, and North Patrol.

#### **Convention and Tourism Fund**

- Overtime in the amount of \$250,000 for the Major League All-Star Game is budgeted.

### **SCHEDULE 3**

Schedule 3 reflects FY 2012-13 Treasurer's Account appropriations of \$16,922,321, representing anticipated expenditures from revenues generated by the Police Department. This represents an increase of \$1,099,234 since the original requested budget was approved by the Board. Major changes are summarized below:

<b><u>Appropriated Compared to Amount Requested</u></b>	
CHP and CHRP Grant Reimbursement to City	687,000
Mainframe Computer Costs for 6 Months	272,000
Mainframe Migration Contingency	105,000
ETAC Software Maintenance (see below)	25,234
Community Interaction/Meetings	9,000
Discretionary Stipend for New Division	1,000
Total Changes to Amount Requested	<u>1,099,234</u>

**ETAC (Emerging Threat Analysis Capability) Fund, a new fund**

- The recently adopted GASB 54 fund balance policy necessitated looking at current operations and what is included in each special revenue fund. It has been determined the Police Department holds ETAC member contributions in the ALERT Special Revenue Fund that would be better recorded in an Expendable Trust Fund, which is created as follows (amounts are included in the previous table):

<b><u>ETAC Fund #6150</u></b>	
COPLINK Software Maintenance Agreement	105,240
Other Software Licensing	8,175
ETAC Fund #6150 Total	<u>113,415</u>
COPLINK Amount Moved From ALERT Fund 5140	<u>(88,181)</u>
Net Impact of New Fund (see above)	25,234

**SCHEDULES 4 and 5**

Schedule 4 reflects revenues by major grouping from all sources and compares them to FY 2011-12. Revenues for City funds always match related appropriations. Department-generated revenues are provided in more detail in Schedule 5.

Changes to Schedule 5 reflect \$687,000 for CHP and CHRP grants that will be sent to the City to cover related costs in the General Fund. The other change involves moving \$88,181 from the ALERT Fund to ETAC Fund and recognizing an additional \$25,234 in ETAC revenue.

**CONCLUDING REMARKS**

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 24, 2012 Board meeting. The FY 2012-13 budget from all sources will be **\$213,840,903** as shown on Schedule 1. The Police Department should be able to function at this level of funding.

Deputy Chief Jerry Gallagher  
 Commander  
 Executive Services Bureau

# Police

**KC/MO**

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September 29, 2011

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

**SUBJECT:** Proposed Budget for Fiscal Year 2012-13

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, 2012. 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**

I am pleased to submit the accompanying budget for FY 2012-13. Pay discussions with the City Manager have resulted in requesting a substantial increase in the General Fund budget. The City Manager has committed to seeking an increase of \$10 million for pay raises for Department members. The increased funding can be managed in such a way to provide equal pay status for current Department members when compared with other City public safety departments as envisioned by Board Resolution 11-07. In addition to the \$10 million for pay administration, the City Manager has committed \$80,000 for data transmission costs related to e-ticketing devices and additional funding in a yet to be determined amount for overtime related to the Major League Baseball All-Star Game in July of 2012. The Department estimates overtime for the All-Star Game will be \$250,000 and has included this amount in its budget request. The overall increase in the General Fund budget is \$10,330,000 or 5.71%. This will result in a General Fund budget of \$191,343,616. 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 2012-13 represents an annualized increase of only 0.85% since FY 2008-09. The above amounts include funding for existing Department members. Two grants fully funding 14 vacant law enforcement positions at a reimbursed cost of \$687,000 are not included.

The City Manager assumed no increase in funding for health since the Department was expected to partner with the City for coverage. The exact details are yet to be worked out, but anticipated savings will mean no increase for health is included in the Department's requested budget. This will mark the third consecutive year that \$17,847,758 is appropriated for health in the Department's General Fund budget.

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-Account."

The following table provides a summary of amounts requested from all sources by the Department. The total amount requested for FY 2012-13 is \$228,804,465.

<b>Table 1 Appropriations by Fund</b>				
	<u>FY 2012-13</u>	<u>FY 2011-12</u>	<u>\$ Change</u>	<u>Percent</u>
General Fund 100	\$191,343,616	\$181,013,616	\$10,330,000	5.71%
Public Safety Sales Tax Fund 232	10,414,870	10,414,870	0	0.00%
Police Drug Enforcement Fund 234	2,320,347	2,185,829	134,518	6.15%
Police Grants Fund 239	8,902,545	9,130,770	(228,225)	(2.50)%
Subtotal – Supported by Dedicated Revenues	<u>21,637,762</u>	<u>21,731,469</u>	<u>(93,707)</u>	(0.43)%
Subtotal – City Appropriations	<u>212,981,378</u>	<u>202,745,085</u>	<u>10,236,293</u>	5.05%
Special Services Fund 5110	2,978,526	3,246,456	(267,930)	(8.25)%
ALERT II Income Fund 5140	365,519	1,881,646	(1,516,127)	(80.57)%
Federal Seizure & Forfeiture Fund 5150	916,026	1,249,910	(333,884)	(26.71)%
DARE Fund 6140	345,310	244,854	100,456	41.03%
Grants Fund 7100	9,192,106	9,007,185	184,921	2.05%
Liability Self-Retention Subsidiary 6110	2,025,000	2,025,000	0	0.00%
Expendable Trust Fund 6130	600	700	(100)	(14.29)%
Subtotal – T-Account	<u>15,823,087</u>	<u>17,655,751</u>	<u>(1,832,664)</u>	(10.38)%
Total Appropriations	<u>\$228,804,465</u>	<u>\$220,400,836</u>	<u>\$8,403,629</u>	3.81%

## **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.

COPS Hiring Recovery Program (CHRP) grant revenues of \$1,903,961 are included in the FY 2012-13 budget as part of the General Fund. As discussed in last year's transmittal letter, the grant expires in FY 2012-13, with the exception of 4 positions. The grant requires that the City must fund these positions for one year after expiration of the grant.

The FY 2011-12 General Fund budget required leaving 75 law enforcement and 80 civilian positions vacant in order to balance. The FY 2012-13 request for the General Fund provides for the same employment level, which does not address the 155 vacancies. The additional cost to eliminate vacancies is included as a "decision package" in Table 2 below.

The Public Safety Sales Tax Fund requests the same level of funding as the prior year. The Police Drug Enforcement Fund anticipates additional funding for the DARE program and reflects pay raises. The Police Grants Fund reflects a reduction in mainframe computer operations and an increase in grant awards.

**III. DECISION PACKAGES**

The following program costs, although important to the Department, have not been included in the overall amount requested for FY 2012-13. Cost information is provided in Table 2 and a brief discussion of each item follows.

<b>Table 2</b>	
<b>Decision Packages Not Included in Requested Budget</b>	
	<b><u>Amount</u></b>
1. New covert location for Street Crimes Unit	\$ 206,000
2. Fill 155 vacancies	5,015,000
3. Pay raises in the event City employees receive them	3,108,000
4. Additional staffing for the new Crime Lab	<u>534,000</u>
Decision packages total	<b><u>\$8,863,000</u></b>

1. The Department has information that the undercover nature of its Street Crimes Unit (SCU) has been compromised at its current location, which, by the way, is slated for demolition within the next year. The specialized nature of SCU operations narrows available options suitable for their needs. It is an officer safety issue that a location, outside of a City-owned facility, is identified and funded.
2. The Department wants to reduce vacancies by starting FY 2012-13 with an entrant officer class of 44, followed in three months by a class of 31 in order to fill 75 vacant law enforcement positions. The Department estimates it could reduce its 80 civilian vacancies by one-twelfth per month, starting in May of 2012. The Department has been awarded two Community Oriented Policing Services (COPS) grants that could fully fund 14 of the 75 vacant law enforcement positions. The soon to expire CHRP grant could still fund 4 positions and a recently awarded CHP grant could fund 10 positions. FY 2012-13 General Fund appropriations would need to increase by \$687,000 and the City would be able to recognize \$687,000 in revenue to pay for the 14 law enforcement positions.

3. The Department is unsure if the City will provide a new round of wage increases in FY 2012-13. The Department has reflected the cost for anniversary raises for those not at top step, and a 2.5% cost of living adjustment for those at top step.
4. Construction of the new Crime Lab will allow for expansion of capabilities in terms of crime scene and trace evidence investigations. A total of nine new positions is sought to adequately use the new facility.

#### **IV. 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 establishments 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. This results in double counting of appropriations. FY 2012-13 appropriations totaling \$11,151,816 reimburse the City for appropriations the City also reflects. More specifically, CHRP grant funding for 46 officers in the General Fund 100, the DARE program in Fund 234, and all programs in Fund 239 are supported by revenues received by the Department then reimbursed to the City. This amount plus interfund transfers result in double counting of appropriations on the Department's books. Table 3 provides more detail about double counted appropriations.

<b>Table 3 Detail of Double Counted Appropriations Due to Reimbursements to City and Interfund Transfers</b>			
	<b><u>FY 2012-13</u></b>	<b><u>FY 2011-12</u></b>	<b><u>\$ Change</u></b>
Costs funded by grant awards	\$ 9,073,380	\$ 8,812,575	\$ 260,805
Grant matches	<u>118,726</u>	<u>194,610</u>	<u>(75,884)</u>
Amount related to federal and state grant awards	9,192,106	9,007,185	184,921
Computer Services Unit costs in Police Grants Fund	260,279	1,362,556	(1,102,277)
Private officers, alarms, report sales costs, parades, and lab position in Police Grants Fund	1,354,121	1,244,159	109,962
D.A.R.E. costs in the Police Drug Enforcement Fund	345,310	244,854	100,456
Payment to City General Fund from ALERT revenues	<u>0</u>	<u>53,850</u>	<u>(53,850)</u>
Reimbursements to City	11,151,816	11,912,604	(760,788)
Treasurer's Account interfund transfers	122,726	198,610	(75,884)
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 double counted appropriations	<b><u>\$12,274,542</u></b>	<b><u>\$13,111,214</u></b>	<b><u>(\$836,672)</u></b>

Specific changes reflected in Table 3 are as follows:

- The increase in grants is due mostly to anticipated new grant awards for foot beat patrol and DNA cold case. Offsetting this is a reduction in the CHRP grant which expires in FY 2012-13.
- The decrease for grant match is due to not receiving the Human Trafficking grant.

- The reduction in Computer Services Unit reflects transitioning from the mainframe computer due to conversion to REJIS, which eliminated most ALERT revenues that previously supported it.
- Items also reflected in the Police Grants Fund increased \$100,000 for overtime related to providing parade and other traffic escorts. Other self-funded costs are up \$9,962 as a result of pay raises.
- The anticipated increase in DARE funds one additional position for one year.

The Treasurer's Account Appropriations contain other programs that support Department operations. Table 4 provides a comparison between years, and is followed by a brief discussion of changes within each fund.

<b>Table 4 Treasurer's Account Appropriations Not Double Counted</b>				
	<u>FY 2012-13</u>	<u>FY 2011-12</u>	<u>\$ Change</u>	<u>Percent</u>
Special Services Fund 5110	\$1,620,405	\$1,998,297	(\$377,892)	(18.91)%
ALERT II Income Fund 5140	105,240	465,240	(360,000)	(77.38)%
Federal Seizure & Forfeiture Fund 5150	797,300	1,055,300	(258,000)	(24.45)%
DARE Fund 6140	0	0	0	0.00%
Grants Fund 7100	0	0	0	0.00%
Liability Self-Retention Subsidiary 6110	1,025,000	1,025,000	0	0.00%
Expendable Trust Fund 6130	<u>600</u>	<u>700</u>	<u>(100)</u>	<u>(14.29)%</u>
Total Appropriations	<u>\$3,548,545</u>	<u>\$4,544,537</u>	<u>(\$995,992)</u>	<u>(21.92)%</u>

- Special Services Special Revenue Fund 5110 – The decrease reflects one-time funding of \$394,000 used to partly offset the cost of a new helicopter in FY 2011-12.
- ALERT II Special Revenue Fund 5140 – The decrease reflects unavailability of revenues to support the personal computer replacement plan and other needs.
- Federal Seizure & Forfeiture Special Revenue Fund 5150 – The decrease reflects one-time funding of \$606,000 used to partly offset the cost of a new helicopter in FY 2011-12. Funding to maintain the data network is increased in FY 2012-13.
- Major Case Squad Expendable Trust Fund 6130 – The decrease of \$100 matches appropriations to anticipated revenues.

## **V. NUMBER OF PERSONNEL**

Table 5 reflects the number of full time Department positions. Adjusted numbers for FY 2011-12 reflect changes between when that budget was first submitted in September of 2010 and its adoption in April of 2011. This information is included to reflect current staffing levels.

The loss of four grant-funded law enforcement positions occurred due to not receiving the Human Trafficking grant and expiration of a DNA Cold Case grant. One additional law enforcement position is expected for the DARE program. The reduction of twelve civilian positions reflects elimination of ten positions self-funded by ALERT revenues and two from reductions in prior years' COMBAT funding. Positions charged out to the City involve one for 24-hour monitoring of the City's mainframe computer, two for radio maintenance, and one for vehicle identification at the City's tow lot.

	<b>FY 2012-13 Requested</b>	<b>FY 2011-12 Adopted</b>	<b>FY 2012-13 Change</b>	<b>FY 2011-12 Adjusted</b>
Law Enforcement Positions:				
General Fund	1,446	1,446	0	1,446
Police Drug Enforcement Fund	19	18	1	18
Police Grants Fund	<u>16</u>	<u>20</u>	<u>(4)</u>	<u>16</u>
Total Law Enforcement	<u>1,481</u>	<u>1,484</u>	<u>(3)</u>	<u>1,480</u>
Civilian Positions:				
General Fund	640	640	0	640
Police Drug Enforcement Fund	3	5	(2)	3
Police Grants Fund	<u>32</u>	<u>42</u>	<u>(10)</u>	<u>32</u>
Total Civilians	<u>675</u>	<u>687</u>	<u>(12)</u>	<u>675</u>
Total Positions before Charge Outs	2,156	2,171	(15)	2,155
Charge Outs to other City departments	<u>(4)</u>	<u>(4)</u>	<u>0</u>	<u>(4)</u>
Net Positions	<u>2,152</u>	<u>2,167</u>	<u>(15)</u>	<u>2,151</u>

## **VI. 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. 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 2012-13. Costs, if any, in excess of this amount will be recorded in the General Fund.

Liability Self-Retention Subsidiary 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 2012-13. 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.

## **VII. CONCLUDING POINTS**

The Department faces a number of other issues that need to be addressed in future budgets. Some of the following could be addressed from the \$500,000 annual set aside in the Public Safety Sales Tax Fund for police technology needs. Others can only be resolved through a well-coordinated plan with the City.

- **Sergeant Pay** – The Fraternal Order of Police (FOP) has requested changes to the career path for sergeants. This entails having sergeant pay include three steps in 5% intervals. The annual cost to add a third step to the sergeant pay range is \$1.1 million.
- **Pensions** – The City has formed a task force to address pension issues, including contribution rates. 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 budget request. The latest information from KCPERS reflects an ARC for law enforcement of 37.12% and 22.35% for civilian. This compares to current contribution rates of 19.70% and 13.14%, respectively. Pension costs would increase \$15.9 million for law enforcement and \$2.2 million for civilian.
- **Real Time Crime Center (RTCC)** – The ultimate goal for intelligence-driven police response measures is to deploy technology through the development of a RTCC. On-demand criminal information is provided to patrol and investigative personnel in real time by the RTCC. In bringing tactical information to patrol officers in real time, officer safety is enhanced and better customer service is provided to citizens. In investigations, detectives are provided with lead information in real time expediting the investigation. In the long term, real time data is used for trending and predictive analytics, allowing Patrol resources to be adjusted based on real time crime analysis. Steps have already been taken in this direction and include the development of Coplink within the metropolitan area, joining forces with REJIS to take advantage of cutting edge criminal justice software strategies, and the implementation of license plate reader technology throughout the Patrol Bureau. The RTCC will be located at the new East Patrol Campus.
- **Fuel** – Gasoline is budgeted at \$2.50 per gallon, and the Department consumes over 1.1 million gallons per year. The average cost in FY 2010-11 was \$2.49 per gallon. The average cost for the first four months of FY 2011-12 was \$3.21 per gallon. If current costs continue, the Department will need an increase for fuel.
- **Vehicle Annual Replacement Plan** – To reduce maintenance and provide functional vehicles for patrol and other Department elements, approximately \$4.8 million is required to replace 193 vehicles each year. This represents an increase of \$2.9 million to current funding.

- **Vehicles Requiring Immediate Replacement** –There are 151 vehicles with over 100,000 miles or are 5 years old. Approximately \$3.7 million is needed to replace them immediately and reduce maintenance costs. This amount is in addition to what is required for normal annual vehicle replacement.
- **Patrol In-Car Cameras** – These devices will be five years old in FY 2012-13. The Department acquired 325 cameras costing in excess of \$7,600 each. Replacements or upgrades should be tested now as a proactive measure designed to keep this invaluable tool from lapsing into obsolescence.
- **Mobile Data Computers (MDC)** – The replacement patrol vehicle for Ford's Crown Victoria will have a smaller driver's cockpit. This will require reconfiguring the MDC. The reconfiguration will cost about \$1,800 per device and there are 395 devices deployed in patrol vehicles. This cost will be incurred over a number of years as the existing fleet gets replaced with new vehicles.
- **Legacy Software Systems** – The Department's payroll system and many other systems are written in a software language residing on the ALERT mainframe computer, which costs about \$550,000 annually to operate. The transition to REJIS eliminated the revenue stream used to pay for mainframe operating costs. As a result, it has become necessary to move mainframe applications to a less costly environment. The Department has started this process, but it offers only a temporary solution. The mainframe software applications will eventually have to be replaced by commercially available software or rewritten in a different code.

As indicated above, the Department has a number of pressing issues yet to be resolved; however, the accompanying budget for FY 2012-13 allows the Department to meet its basic public safety mission. 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.

Cheryl N. Rose  
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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>SUMMARY</b>								
Personal Services	163,755,607	170,772,858	171,959,119	181,325,714	172,012,714	1,239,856	0.73%	(9,313,000)
Contractual Services	29,462,194	29,218,651	29,631,253	28,335,591	29,348,949	130,298	0.45%	1,013,358
Commodities	8,640,414	7,226,420	9,380,631	7,316,064	7,910,064	683,644	9.46%	594,000
Capital Outlay	4,398,754	5,106,377	9,132,163	4,246,450	4,446,450	(659,927)	-12.92%	200,000
Debt Service	763,940	1,220,000	1,309,294	800,000	0	(1,220,000)	-100.00%	(800,000)
Construction	1,553,384	6,657,920	6,152,070	6,657,920	0	(6,657,920)	-100.00%	(6,657,920)
Total, excluding Transfers	208,574,293	220,202,226	227,564,530	228,681,739	213,718,177	(6,484,049)	-2.94%	(14,963,562)
Interfund Transfers Out	111,802	198,610	119,480	122,726	122,726	(75,884)	-38.21%	0
Total, including Transfers	208,686,095	220,400,836	227,684,010	228,804,465	213,840,903	(6,559,933)	-2.98%	(14,963,562)
Law Enforcement Employees	1,482	1,484	1,480	1,481	1,459	(25)	-1.68%	(22)
Civilian Employees	690	687	675	675	675	(12)	-1.75%	0
Total	2,172	2,171	2,155	2,156	2,134	(37)	-1.70%	(22)

<b>DETAIL</b>								
<b>Personal Services:</b>								
A 0110 Salaries	110,182,033	117,130,282	113,871,815	126,680,974	125,869,374	8,739,092	7.46%	(811,600)
A 0112 Shift Pay	1,030,562	1,048,350	1,036,779	1,039,674	1,039,674	(8,676)	-0.83%	0
A 0170 Separation Policy	1,447,219	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	5,369,879	6,276,400	6,703,706	7,323,258	7,573,258	1,296,858	20.66%	250,000
A 0310 L.E.Pension	16,511,882	17,114,797	17,185,150	18,701,695	18,701,695	1,586,898	9.27%	0
A 0315 Civilian Pension	3,172,621	3,586,303	3,262,422	3,687,803	3,687,803	101,500	2.83%	0
A 0335 F.I.C.A.	3,243,311	3,727,853	3,455,242	3,918,077	3,855,971	128,118	3.44%	(62,106)
A 0345 Education Incentive	727,310	745,950	817,112	847,414	847,414	101,464	13.60%	0
A 0346 Other Incentive Pay	106,122	110,232	114,493	113,846	113,846	3,614	3.28%	0
A 0420 Holiday Pay	2,698,413	3,532,128	3,341,452	3,756,027	3,756,027	223,899	6.34%	0
A 0430 Court Pay	305,672	487,113	187,500	484,313	484,313	(2,800)	-0.57%	0
A 0505 Unfunded Personal Services	0	(3,895,831)	0	0	(10,000,000)	(6,104,169)	156.68%	(10,000,000)
A 0510 Salary Savings Assessment	0	0	0	(6,076,238)	(4,515,532)	(4,515,532)	NA	1,560,706
A 0520 Clothing Allowance	848,610	878,318	859,938	878,313	878,313	(5)	0.00%	0
A 0530 Health Insurance	18,362,369	18,579,293	19,618,124	18,492,231	18,492,231	(87,062)	-0.47%	0
A 0535 Health Insur Prem Increase	3,226	0	0	0	0	0	NA	0
A 0998 Charge In	176,605	245,536	176,600	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(430,227)	(393,866)	(271,214)	(367,209)	(617,209)	(223,343)	56.71%	(250,000)
Total	163,755,607	170,772,858	171,959,119	181,325,714	172,012,714	1,239,856	0.73%	(9,313,000)

<b>Contractual Services:</b>								
B 1006 Audit Expense	100,434	88,790	168,674	88,790	88,790	0	0.00%	0
B 1007 Bank Fees	3,896	4,628	5,629	7,000	9,000	4,372	94.47%	2,000
B 1012 Consulting	391,769	388,546	505,919	388,546	388,546	0	0.00%	0
B 1014 Court Cost/Legal Service	127,130	88,342	83,139	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	7,515	31,325	10,194	31,325	31,325	0	0.00%	0
B 1024 Legal Fee	785,528	480,000	797,500	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	45,143	45,376	62,906	45,376	45,376	0	0.00%	0
B 1030 Professional Services	101,015	175,258	608,222	130,283	130,283	(44,975)	-25.66%	0
B 1034 Tow-in Expense	27,364	28,612	29,235	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	238,199	437,850	320,679	406,350	406,350	(31,500)	-7.19%	0
B 1038 Veterinary Expense	22,281	22,836	26,256	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	4,470	6,555	585	6,555	6,555	0	0.00%	0
B 1205 Advertising Expenses	701	725	22,187	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	916	1,058	2,319	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	69,038	88,416	78,702	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	8,333	9,262	14,120	9,262	9,262	0	0.00%	0
B 1240 Postage	57,569	83,500	34,658	83,500	83,500	0	0.00%	0
B 1255 Travel and Education	334,315	657,500	608,526	647,900	645,900	(11,600)	-1.76%	(2,000)
B 1295 Computer Network Fees	0	17,059	17,059	17,059	17,059	0	0.00%	0
B 1325 Printing	28,511	26,800	29,200	27,100	27,100	300	1.12%	0
B 1407 Automotive Claims	264,577	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1415 Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	105,194	105,194	105,194	105,194	116,221	11,027	10.48%	11,027
B 1428 Benefit Subsidy	138,966	139,464	126,279	129,384	129,384	(10,080)	-7.23%	0
B 1429 Disability	55,405	63,901	54,398	53,380	53,380	(10,521)	-16.46%	0
B 1430 Life Insurance	221,491	239,334	223,046	236,910	236,910	(2,424)	-1.01%	0
B 1440 Prop Insur & Risk Mgmt	2,194,240	870,500	885,325	870,500	870,500	0	0.00%	0

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

	Actual <u>2010-11</u>	Adopted <u>2011-12</u>	Estimated <u>2011-12</u>	Requested <u>2012-13</u>	Appropriated <u>2012-13</u>	Appropriated Compared to <u>Adopted</u>	Percent Change	Appropriated Compared to <u>Requested</u>
B 1450 Unemployment Compens.	4,778	31,570	31,570	31,570	31,570	0	0.00%	0
B 1505 Electricity	964,792	900,532	1,010,862	900,532	900,532	0	0.00%	0
B 1510 Gas for Heating	147,116	203,301	168,360	203,301	203,301	0	0.00%	0
B 1515 Sewer Services	1,394	1,627	1,270	1,627	1,627	0	0.00%	0
B 1520 Steam	102,042	107,666	107,498	107,666	104,572	(3,094)	-2.87%	(3,094)
B 1535 Telephone Expense	983,748	1,288,598	1,058,087	1,295,703	1,295,703	7,105	0.55%	0
B 1536 Network Connectivity	762,850	661,432	831,493	743,132	743,132	81,700	12.35%	0
B 1540 Water	46,321	60,175	57,843	60,175	60,175	0	0.00%	0
B 1602 Repairs - Vehicles/Helicopters	234,699	227,050	232,757	227,050	427,050	200,000	88.09%	200,000
B 1604 Repair of Buildings	65,687	0	503,650	500,000	0	0	NA	(500,000)
B 1606 Contract Cleaning & Paint	2,809	3,104	2,809	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	6,995	8,576	10,626	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	30,224	36,234	30,200	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	53,381	44,822	50,667	44,822	44,822	0	0.00%	0
B 1618 Comp & Word Proc Mtn	79,584	90,869	90,869	0	0	(90,869)	-100.00%	0
B 1620 Comp Software Mtn	283,519	358,996	474,085	358,996	401,055	42,059	11.72%	42,059
B 1622 Repair of Office Equipment	30,746	23,741	41,836	23,741	23,741	0	0.00%	0
B 1624 Refuse	2,283	2,278	2,473	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	65,012	0	43,161	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	533,598	486,045	495,487	484,045	984,045	498,000	102.46%	500,000
B 1637 Car Washes	70,225	70,166	72,424	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	11,511	6,695	9,850	6,695	6,695	0	0.00%	0
B 1698 Repair & Mtn Services	22,704	10,193	14,305	10,818	10,818	625	6.13%	0
B 1705 Auto Rental	267,075	379,140	308,450	300,700	300,700	(78,440)	-20.69%	0
B 1710 Rent of Buildings/ Office	880,151	930,351	933,713	930,351	620,542	(309,809)	-33.30%	(309,809)
B 1720 Rent Comp. Software	470,446	457,580	457,580	0	280,175	(177,405)	-38.77%	280,175
B 1735 Rent/Office Machines	296,367	288,591	307,139	291,591	291,591	3,000	1.04%	0
B 1798 Other Rent	792	1,000	1,000	1,000	1,000	0	0.00%	0
B 1808 Honorariums	27,515	19,500	31,289	28,000	28,000	8,500	43.59%	0
B 1810 Investigations Expense	309,404	493,228	332,890	429,200	429,200	(64,028)	-12.98%	0
B 1812 Stipend	85,298	87,875	95,298	87,875	88,875	1,000	1.14%	1,000
B 1845 Settlement of Claims	3,616,638	1,500,000	1,500,000	1,500,000	1,500,000	0	0.00%	0
B 1858 Wellness	117,948	100,000	133,752	100,000	100,000	0	0.00%	0
B 1902 Alarms and Time Clocks	13,939	5,513	14,091	5,513	5,513	0	0.00%	0
B 1904 Shortages	404	0	0	0	0	0	NA	0
B 1906 Contract Work	711,961	645,512	777,585	714,276	819,276	173,764	26.92%	105,000
B 1908 Pass Thru Salaries	47,547	58,300	41,977	56,500	56,500	(1,800)	-3.09%	0
B 1912 Dues/Memberships	45,536	28,392	47,880	36,071	36,071	7,679	27.05%	0
B 1914 Pass Thru Benefits	13,682	20,700	15,500	21,200	21,200	500	2.42%	0
B 1916 Employee Bonds/Notary Fee	1,688	2,113	4,856	2,113	2,113	0	0.00%	0
B 1918 Pass Thru OT	1,317	6,400	4,800	7,800	7,800	1,400	21.88%	0
B 1920 Pass Thru Services	660	9,600	7,200	9,200	9,200	(400)	-4.17%	0
B 1926 Legislation Expense	10,328	19,300	19,300	19,300	19,300	0	0.00%	0
B 1946 Tuition Reimbursement	500,334	300,000	300,000	300,000	300,000	0	0.00%	0
B 1948 Document Shredding	10,102	8,451	10,165	8,451	8,451	0	0.00%	0
B 1996 Contract Obligation - KC	10,193,044	11,912,604	10,904,655	11,151,816	11,838,816	(73,788)	-0.62%	687,000
<b>Total</b>	<b>29,462,194</b>	<b>29,218,651</b>	<b>29,631,253</b>	<b>28,335,591</b>	<b>29,348,949</b>	<b>130,298</b>	<b>0.45%</b>	<b>1,013,358</b>
<b>Commodities:</b>								
C 2110 Office Supplies	345,912	382,902	329,439	381,070	381,070	(1,832)	-0.48%	0
C 2115 Subscriptions	28,345	14,267	26,445	14,267	14,267	0	0.00%	0
C 2205 Feed/Animals	19,200	25,838	27,277	25,838	25,838	0	0.00%	0
C 2210 Food	103,448	113,875	157,816	117,575	126,575	12,700	11.15%	9,000
C 2308 Sanitation	10,913	22,670	22,670	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	18,597	25,582	19,938	25,582	25,582	0	0.00%	0
C 2326 Lumber&Related Materials	8,361	0	0	0	0	0	NA	0
C 2328 Materials/Buildings Maint	146,627	161,719	165,192	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	8,383	17,203	7,200	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	57,967	71,690	69,564	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil Lubricants	3,032,348	3,223,715	4,251,210	3,255,615	3,840,615	616,900	19.14%	585,000
C 2410 Lab/Medical Supplies	284,680	248,155	174,280	248,155	248,155	0	0.00%	0
C 2505 Chemicals	43,638	21,899	122,898	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	336,985	390,000	277,660	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	2,803,551	1,200,972	2,274,826	1,256,648	1,256,648	55,676	4.64%	0
C 2630 Parts - Vehicles/Helicopters	1,072,586	996,068	1,171,185	996,068	996,068	0	0.00%	0
C 2725 Training Materials	5,906	9,000	9,000	6,000	6,000	(3,000)	-33.33%	0
C 2730 Video Equipment	14,591	50,000	50,000	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	379,997	300,865	284,031	304,065	304,065	3,200	1.06%	0
C 2998 Charge In	20,000	40,000	40,000	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(101,621)	(90,000)	(100,000)	(90,000)	(90,000)	0	0.00%	0
<b>Total</b>	<b>8,640,414</b>	<b>7,226,420</b>	<b>9,380,631</b>	<b>7,316,064</b>	<b>7,910,064</b>	<b>683,644</b>	<b>9.46%</b>	<b>594,000</b>

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
<b>Capital Outlay:</b>								
E 3406 Computer Equipment	1,796,037	1,314,509	1,953,550	680,000	680,000	(634,509)	-48.27%	0
E 3418 Lab Equipment	153,735	389,500	389,500	392,500	392,500	3,000	0.77%	0
E 3420 Motor Vehicles	1,641,762	2,227,500	3,697,955	2,226,950	2,226,950	(550)	-0.02%	0
E 3422 Office Equipment	26,744	0	0	0	0	0	NA	0
E 3428 Radio & Commun. Eqp	88,000	0	1,140,516	0	0	0	NA	0
E 3442 Police Equipment	404,456	112,368	497,710	947,000	1,147,000	1,034,632	920.75%	200,000
E 3446 Aircraft	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.00%	0
E 3496 Other Equipment	6,795	0	0	0	0	0	NA	0
E 3505 Computer Software	281,225	62,500	452,932	0	0	(62,500)	-100.00%	0
Total	<u>4,398,754</u>	<u>5,106,377</u>	<u>9,132,163</u>	<u>4,246,450</u>	<u>4,446,450</u>	<u>(659,927)</u>	<u>-12.92%</u>	<u>200,000</u>
<b>Debt Service:</b>								
G 4405 Lease Payment	763,940	1,220,000	1,309,294	800,000	0	(1,220,000)	-100.00%	(800,000)
<b>Construction:</b>								
B 1106 Construction	1,553,384	6,657,920	6,152,070	6,657,920	0	(6,657,920)	-100.00%	(6,657,920)
<b>TOTAL, EXCLUDING TRANSFERS</b>	<u>208,574,293</u>	<u>220,202,226</u>	<u>227,564,530</u>	<u>228,681,739</u>	<u>213,718,177</u>	<u>(6,484,049)</u>	<u>-2.94%</u>	<u>(14,963,562)</u>
<b>PERSONNEL COSTS:</b>								
Salaries	110,182,033	117,130,282	113,871,815	126,680,974	125,869,374	8,739,092	7.46%	(811,600)
Health Insurance	18,365,595	18,579,293	19,618,124	18,492,231	18,492,231	(87,062)	-0.47%	0
All Other Personal Services	35,207,979	38,959,114	38,469,180	42,228,747	42,166,641	3,207,527	8.23%	(62,106)
Salary Savings / Efficiencies	0	(3,895,831)	0	(6,076,238)	(14,515,532)	(10,619,701)	272.59%	(8,439,294)
Training	238,199	437,850	320,679	406,350	406,350	(31,500)	-7.19%	0
Travel and Education	334,315	657,500	608,526	647,900	645,900	(11,600)	-1.76%	(2,000)
Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	138,966	139,464	126,279	129,384	129,384	(10,080)	-7.23%	0
Disability	55,405	63,901	54,398	53,380	53,380	(10,521)	-16.46%	0
Life Insurance	221,491	239,334	223,046	236,910	236,910	(2,424)	-1.01%	0
Unemployment Compensation	4,778	31,570	31,570	31,570	31,570	0	0.00%	0
Wellness/Vaccination	117,948	100,000	133,752	100,000	100,000	0	0.00%	0
Tuition Reimbursement	500,334	300,000	300,000	300,000	300,000	0	0.00%	0
Total Personnel Costs	<u>167,367,043</u>	<u>174,962,477</u>	<u>175,977,369</u>	<u>185,451,208</u>	<u>176,136,208</u>	<u>1,173,731</u>	<u>0.67%</u>	<u>(9,315,000)</u>
Percent of Total	80.20%	79.38%	77.29%	81.05%	82.37%	-17.89%		62.25%
<b>NON-PERSONNEL &amp; TRANSFERS</b>	<u>41,319,052</u>	<u>45,438,359</u>	<u>51,706,641</u>	<u>43,353,257</u>	<u>37,704,695</u>	<u>(7,733,664)</u>	<u>-17.02%</u>	<u>(5,648,562)</u>
Percent of Total	19.80%	20.62%	22.71%	18.95%	17.63%	117.89%		37.75%

**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, Convention & Tourism 236

	Actual <u>2010-11</u>	Adopted <u>2011-12</u>	Estimated <u>2011-12</u>	Requested <u>2012-13</u>	Appropriated <u>2012-13</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>	Appropriated Compared to <u>Requested</u>
<b>SUMMARY</b>								
Personal Services	163,752,862	170,761,858	171,956,119	181,314,714	172,001,714	1,239,856	0.73%	(9,313,000)
Contractual Services	14,636,464	13,889,710	14,932,222	13,814,330	13,737,454	(152,256)	-1.10%	(76,876)
Commodities	8,499,826	7,030,220	9,158,429	7,129,964	7,714,964	684,744	9.74%	585,000
Capital Outlay	3,449,198	3,185,377	6,081,206	3,264,450	3,464,450	279,073	8.76%	200,000
Debt Service	763,940	1,220,000	1,309,294	800,000	0	(1,220,000)	-100.00%	(800,000)
Construction	1,553,384	6,657,920	6,152,070	6,657,920	0	(6,657,920)	-100.00%	(6,657,920)
Total	<u>192,655,674</u>	<u>202,745,085</u>	<u>209,589,340</u>	<u>212,981,378</u>	<u>196,918,582</u>	<u>(5,826,503)</u>	<u>-2.87%</u>	<u>(16,062,796)</u>
Law Enforcement Employees	1,482	1,484	1,480	1,481	1,459	(25)	-1.68%	(22)
Civilian Employees	690	687	675	675	675	(12)	-1.75%	0
Total	<u>2,172</u>	<u>2,171</u>	<u>2,155</u>	<u>2,156</u>	<u>2,134</u>	<u>(37)</u>	<u>-1.70%</u>	<u>(22)</u>

**DETAIL**

<u>Personal Services:</u>								
A 0110 Salaries	110,182,033	117,130,282	113,871,815	126,680,974	125,869,374	8,739,092	7.46%	(811,600)
A 0112 Shift Pay	1,030,562	1,048,350	1,036,779	1,039,674	1,039,674	(8,676)	-0.83%	0
A 0170 Separation Policy	1,447,219	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	5,367,134	6,265,400	6,700,706	7,312,258	7,562,258	1,296,858	20.70%	250,000
A 0310 L.E.Pension	16,511,882	17,114,797	17,185,150	18,701,695	18,701,695	1,586,898	9.27%	0
A 0315 Civilian Pension	3,172,621	3,586,303	3,262,422	3,687,803	3,687,803	101,500	2.83%	0
A 0335 F.I.C.A.	3,243,311	3,727,853	3,455,242	3,918,077	3,855,971	128,118	3.44%	(62,106)
A 0345 Education Incentive	727,310	745,950	817,112	847,414	847,414	101,464	13.60%	0
A 0346 Other Incentive Pay	106,122	110,232	114,493	113,846	113,846	3,614	3.28%	0
A 0420 Holiday Pay	2,698,413	3,532,128	3,341,452	3,756,027	3,756,027	223,899	6.34%	0
A 0430 Court Pay	305,672	487,113	187,500	484,313	484,313	(2,800)	-0.57%	0
A 0505 Unfunded Personal Services	0	(3,895,831)	0	0	(10,000,000)	(6,104,169)	156.68%	(10,000,000)
A 0510 Salary Savings Assessment	0	0	0	(6,076,238)	(4,515,532)	(4,515,532)	NA	1,560,706
A 0520 Clothing Allowance	848,610	878,318	859,938	878,313	878,313	(5)	0.00%	0
A 0530 Health Insurance	18,362,369	18,579,293	19,618,124	18,492,231	18,492,231	(87,062)	-0.47%	0
A 0535 Health Insur Prem Increase	3,226	0	0	0	0	0	NA	0
A 0998 Charge In	176,605	245,536	176,600	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(430,227)	(393,866)	(271,214)	(367,209)	(617,209)	(223,343)	56.71%	(250,000)
Total	<u>163,752,862</u>	<u>170,761,858</u>	<u>171,956,119</u>	<u>181,314,714</u>	<u>172,001,714</u>	<u>1,239,856</u>	<u>0.73%</u>	<u>(9,313,000)</u>

Contractual Services:

B 1006 Audit Expense	100,434	88,790	168,674	88,790	88,790	0	0.00%	0
B 1012 Consultant Services	391,269	353,546	470,919	353,546	353,546	0	0.00%	0
B 1014 Court Cost/Legal Service	127,130	88,342	83,139	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	7,515	31,325	10,194	31,325	31,325	0	0.00%	0
B 1024 Legal Fee	785,528	480,000	797,500	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	45,143	45,376	62,906	45,376	45,376	0	0.00%	0
B 1030 Professional Services	85,397	147,758	144,722	90,283	90,283	(57,475)	-38.90%	0
B 1034 Tow-in Expense	27,364	28,612	29,235	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	35,120	147,850	141,050	141,350	141,350	(6,500)	-4.40%	0
B 1038 Veterinary Expense	22,281	22,836	26,256	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	4,470	6,555	585	6,555	6,555	0	0.00%	0
B 1205 Personnel Ads	512	725	22,187	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	916	1,058	2,319	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	69,038	88,416	78,702	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	8,333	9,262	14,120	9,262	9,262	0	0.00%	0
B 1240 Postage	51,528	77,000	28,158	77,000	77,000	0	0.00%	0
B 1255 Travel and Education	195,246	399,500	372,623	381,900	381,900	(17,600)	-4.41%	0
B 1325 Printing	26,472	24,000	26,400	24,000	24,000	0	0.00%	0
B 1415 Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	105,194	105,194	105,194	105,194	116,221	11,027	10.48%	11,027
B 1428 Benefit Subsidy	138,966	139,464	126,279	129,384	129,384	(10,080)	-7.23%	0
B 1429 Disability	55,405	63,901	54,398	53,380	53,380	(10,521)	-16.46%	0
B 1430 Life Insurance	221,491	239,334	223,046	236,910	236,910	(2,424)	-1.01%	0
B 1440 Prop Insur & Risk Mgmt	2,194,240	870,500	885,325	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	4,778	31,570	31,570	31,570	31,570	0	0.00%	0
B 1505 Electricity	964,792	900,532	1,010,862	900,532	900,532	0	0.00%	0
B 1510 Gas for Heating	147,116	203,301	168,360	203,301	203,301	0	0.00%	0
B 1515 Sewer Services	1,394	1,627	1,270	1,627	1,627	0	0.00%	0
B 1520 Steam	102,042	107,666	107,498	107,666	104,572	(3,094)	-2.87%	(3,094)

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
B 1535 Telephone Expense	983,748	1,288,598	1,058,087	1,295,703	1,295,703	7,105	0.55%	0
B 1536 Network Connectivity	762,850	661,432	831,493	743,132	743,132	81,700	12.35%	0
B 1540 Water	46,321	60,175	57,843	60,175	60,175	0	0.00%	0
B 1602 Repairs - Vehicles/Helicopters	234,699	227,050	232,757	227,050	427,050	200,000	88.09%	200,000
B 1604 Repair of Buildings	65,687	0	503,650	500,000	0	0	NA	(500,000)
B 1606 Contract Cleaning & Paint	2,809	3,104	2,809	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	6,995	8,576	10,626	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	30,224	36,234	30,200	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	53,381	44,822	50,667	44,822	44,822	0	0.00%	0
B 1618 Comp & Word Proc MtnC	77,956	90,869	90,869	0	0	(90,869)	-100.00%	0
B 1620 Comp Software MtnC	259,996	245,815	355,229	245,815	270,815	25,000	10.17%	25,000
B 1622 Repair of Office Equipment	19,447	15,311	33,406	15,311	15,311	0	0.00%	0
B 1624 Refuse	2,283	2,278	2,473	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	65,012	0	43,161	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	533,598	481,045	495,487	481,045	981,045	500,000	103.94%	500,000
B 1637 Car Washes	70,225	70,166	72,424	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	11,511	6,695	9,850	6,695	6,695	0	0.00%	0
B 1698 Repair & MtnC Services	22,704	10,193	14,305	10,818	10,818	625	6.13%	0
B 1705 Auto Rental	267,075	379,140	308,450	300,700	300,700	(78,440)	-20.69%	0
B 1710 Rent of Buildings/ Offices	880,151	930,351	933,713	930,351	620,542	(309,809)	-33.30%	(309,809)
B 1720 Rent Comp. Software	437,315	457,580	457,580	0	0	(457,580)	-100.00%	0
B 1735 Rent/Office Machines	294,211	286,391	304,939	289,391	289,391	3,000	1.05%	0
B 1798 Other Rent	792	1,000	1,000	1,000	1,000	0	0.00%	0
B 1810 Investigations Expense	309,404	481,228	320,890	424,200	424,200	(57,028)	-11.85%	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	13,939	5,513	14,091	5,513	5,513	0	0.00%	0
B 1906 Contract Work	644,860	538,548	650,729	651,876	651,876	113,328	21.04%	0
B 1908 Pass Thru Salaries	47,547	58,300	41,977	56,500	56,500	(1,800)	-3.09%	0
B 1912 Dues/Memberships	45,161	27,992	47,505	35,671	35,671	7,679	27.43%	0
B 1914 Pass Thru Benefits	13,682	20,700	15,500	21,200	21,200	500	2.42%	0
B 1916 Employee Bonds/Notary Fee	1,688	2,113	4,856	2,113	2,113	0	0.00%	0
B 1918 Pass Thru OT	1,317	6,400	4,800	7,800	7,800	1,400	21.88%	0
B 1920 Pass Thru Services	660	9,600	7,200	9,200	9,200	(400)	-4.17%	0
B 1948 Document Shredding	10,102	8,451	10,165	8,451	8,451	0	0.00%	0
<b>Total</b>	<b>14,636,464</b>	<b>13,889,710</b>	<b>14,932,222</b>	<b>13,814,330</b>	<b>13,737,454</b>	<b>(152,256)</b>	<b>-1.10%</b>	<b>(76,876)</b>

Commodities:

C 2110 Office Supplies	339,597	373,102	320,925	369,570	369,570	(3,532)	-0.95%	0
C 2115 Subscriptions	28,106	13,967	26,145	13,967	13,967	0	0.00%	0
C 2205 Feed/Animals	19,200	25,838	27,277	25,838	25,838	0	0.00%	0
C 2210 Food	56,582	62,575	102,835	62,575	62,575	0	0.00%	0
C 2308 Sanitation	10,913	22,670	22,670	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	18,597	25,582	19,938	25,582	25,582	0	0.00%	0
C 2326 Lumber&Related Materials	8,361	0	0	0	0	0	NA	0
C 2328 Materials/Buildings Maint	146,627	161,719	165,192	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	8,383	17,203	7,200	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	57,967	71,690	69,564	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil Lubricants	3,032,348	3,223,715	4,251,210	3,255,615	3,840,615	616,900	19.14%	585,000
C 2410 Lab/Medical Supplies	284,680	248,155	174,280	248,155	248,155	0	0.00%	0
C 2505 Chemicals	43,638	21,899	122,898	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	336,985	390,000	277,660	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	2,732,642	1,079,972	2,135,815	1,154,348	1,154,348	74,376	6.89%	0
C 2630 Parts - Vehicles/Helicopters	1,072,586	996,068	1,171,185	996,068	996,068	0	0.00%	0
C 2725 Training Materials	5,906	9,000	9,000	6,000	6,000	(3,000)	-33.33%	0
C 2730 Video Equipment	14,591	50,000	50,000	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	363,738	287,065	264,635	287,065	287,065	0	0.00%	0
C 2998 Charge In	20,000	40,000	40,000	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(101,621)	(90,000)	(100,000)	(90,000)	(90,000)	0	0.00%	0
<b>Total</b>	<b>8,499,826</b>	<b>7,030,220</b>	<b>9,158,429</b>	<b>7,129,964</b>	<b>7,714,964</b>	<b>684,744</b>	<b>9.74%</b>	<b>585,000</b>

Capital Outlay:

E 3406 Computer Equipment	1,506,053	756,009	1,043,473	0	0	(756,009)	-100.00%	0
E 3418 Lab Equipment	25,651	307,500	307,500	310,500	310,500	3,000	0.98%	0
E 3420 Motor Vehicles	1,432,580	2,007,500	2,869,159	2,006,950	2,006,950	(550)	-0.03%	0
E 3428 Radio & Commun. Eqp	88,000	0	1,140,516	0	0	0	NA	0
E 3442 Police Equipment	389,496	112,368	497,710	947,000	1,147,000	1,034,632	920.75%	200,000
E 3496 Other Equipment	6,795	0	0	0	0	0	NA	0
E 3505 Computer Software	623	2,000	222,848	0	0	(2,000)	-100.00%	0
<b>Total</b>	<b>3,449,198</b>	<b>3,185,377</b>	<b>6,081,206</b>	<b>3,264,450</b>	<b>3,464,450</b>	<b>279,073</b>	<b>8.76%</b>	<b>200,000</b>

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
<b>Debt Service:</b>								
G 4405 Lease Payment	763,940	1,220,000	1,309,294	800,000	0	(1,220,000)	-100.00%	(800,000)
<b>Construction:</b>								
B 1106 Construction	1,553,384	6,657,920	6,152,070	6,657,920	0	(6,657,920)	-100.00%	(6,657,920)
<b>GRAND TOTAL</b>	<u>192,655,674</u>	<u>202,745,085</u>	<u>209,589,340</u>	<u>212,981,378</u>	<u>196,918,582</u>	<u>(5,826,503)</u>	<u>-2.87%</u>	<u>(16,062,796)</u>
<b>PERSONNEL COSTS:</b>								
Salaries	110,182,033	117,130,282	113,871,815	126,680,974	125,869,374	8,739,092	7.46%	(811,600)
Health Insurance	18,362,369	18,579,293	19,618,124	18,492,231	18,492,231	(87,062)	-0.47%	0
All Other Personal Services	35,208,460	38,948,114	38,466,180	42,217,747	42,155,641	3,207,527	8.24%	(62,106)
Salary Savings / Efficiencies	0	(3,895,831)	0	(6,076,238)	(14,515,532)	(10,619,701)	272.59%	(8,439,294)
Training	35,120	147,850	141,050	141,350	141,350	(6,500)	-4.40%	0
Travel and Education	195,246	399,500	372,623	381,900	381,900	(17,600)	-4.41%	0
Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	138,966	139,464	126,279	129,384	129,384	(10,080)	-7.23%	0
Disability	55,405	63,901	54,398	53,380	53,380	(10,521)	-16.46%	0
Life Insurance	221,491	239,334	223,046	236,910	236,910	(2,424)	-1.01%	0
Unemployment Compensation	4,778	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	<u>166,403,868</u>	<u>174,003,477</u>	<u>175,125,085</u>	<u>184,509,208</u>	<u>175,196,208</u>	<u>1,192,731</u>	<u>0.69%</u>	<u>(9,313,000)</u>
Percent of Total	86.37%	85.82%	83.56%	86.63%	88.97%	-20.47%		57.98%
<b>NON-PERSONNEL</b>								
	<u>26,251,806</u>	<u>28,741,608</u>	<u>34,464,255</u>	<u>28,472,170</u>	<u>21,722,374</u>	<u>(7,019,234)</u>	<u>-24.42%</u>	<u>(6,749,796)</u>
Percent of Total	13.63%	14.18%	16.44%	13.37%	11.03%	120.47%		42.02%

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>SUMMARY</b>								
Personal Services	2,745	11,000	3,000	11,000	11,000	0	0.00%	0
Contractual Services	14,825,730	15,328,941	14,699,031	14,521,261	15,611,495	282,554	1.84%	1,090,234
Commodities	140,588	196,200	222,202	186,100	195,100	(1,100)	-0.56%	9,000
Capital Outlay	949,556	1,921,000	3,050,957	982,000	982,000	(939,000)	-48.88%	0
Total, excluding Transfers	15,918,619	17,457,141	17,975,190	15,700,361	16,799,595	(657,546)	-3.77%	1,099,234
Interfund Transfers Out	111,802	198,610	119,480	122,726	122,726	(75,884)	-38.21%	0
Total, including Transfers	16,030,421	17,655,751	18,094,670	15,823,087	16,922,321	(733,430)	-4.15%	1,099,234
<b>DETAIL</b>								
<u>Personal Services:</u>								
A 0220 Overtime	2,745	11,000	3,000	11,000	11,000	0	0.00%	0
Total	2,745	11,000	3,000	11,000	11,000	0	0.00%	0
<u>Contractual Services:</u>								
B 1007 Bank Fees	3,896	4,628	5,629	7,000	9,000	4,372	94.47%	2,000
B 1012 Consultant Services	500	35,000	35,000	35,000	35,000	0	0.00%	0
B 1030 Professional Services	15,618	27,500	463,500	40,000	40,000	12,500	45.45%	0
B 1036 Training Services	203,079	290,000	179,629	265,000	265,000	(25,000)	-8.62%	0
B 1205 Advertising Expense	189	0	0	0	0	0	NA	0
B 1240 Postage	6,041	6,500	6,500	6,500	6,500	0	0.00%	0
B 1255 Travel & Education	139,069	258,000	235,903	266,000	264,000	6,000	2.33%	(2,000)
B 1295 Computer Network Fees	0	17,059	17,059	17,059	17,059	0	0.00%	0
B 1325 Printing & Duplicating	2,039	2,800	2,800	3,100	3,100	300	10.71%	0
B 1407 Auto Liability Claims	264,577	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1618 Computer Maintenance	1,628	0	0	0	0	0	NA	0
B 1620 Computer Software Maint	23,523	113,181	118,856	113,181	130,240	17,059	15.07%	17,059
B 1622 Repair of Office Equip	11,299	8,430	8,430	8,430	8,430	0	0.00%	0
B 1630 Repair of Oper Equipment	0	5,000	0	3,000	3,000	(2,000)	-40.00%	0
B 1720 Rent of Computer Software	33,131	0	0	0	280,175	280,175	NA	280,175
B 1735 Rent/Office Machines	2,156	2,200	2,200	2,200	2,200	0	0.00%	0
B 1808 Honorariums	27,515	19,500	31,289	28,000	28,000	8,500	43.59%	0
B 1810 Investigation Expense	0	12,000	12,000	5,000	5,000	(7,000)	-58.33%	0
B 1812 Stipend	85,298	87,875	95,298	87,875	88,875	1,000	1.14%	1,000
B 1845 Settlement of Claims	3,116,638	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1858 Wellness & Health Prve	117,948	100,000	133,752	100,000	100,000	0	0.00%	0
B 1904 Cashier Shortages	404	0	0	0	0	0	NA	0
B 1906 Contract Work	67,101	106,964	126,856	62,400	167,400	60,436	56.50%	105,000
B 1912 Dues & Memberships	375	400	375	400	400	0	0.00%	0
B 1926 Legislation Expense	10,328	19,300	19,300	19,300	19,300	0	0.00%	0
B 1946 Tuition Reimbursement	500,334	300,000	300,000	300,000	300,000	0	0.00%	0
B 1996 Contractual Obligation - KC	10,193,044	11,912,604	10,904,655	11,151,816	11,838,816	(73,788)	-0.62%	687,000
Total	14,825,730	15,328,941	14,699,031	14,521,261	15,611,495	282,554	1.84%	1,090,234
<u>Commodities:</u>								
C 2110 Office Supplies	6,315	9,800	8,514	11,500	11,500	1,700	17.35%	0
C 2115 Subscriptions	239	300	300	300	300	0	0.00%	0
C 2210 Food	46,866	51,300	54,981	55,000	64,000	12,700	24.76%	9,000
C 2625 Minor Equipment	70,909	121,000	139,011	102,300	102,300	(18,700)	-15.45%	0
C 2735 Wearing Apparel	16,259	13,800	19,396	17,000	17,000	3,200	23.19%	0
Total	140,588	196,200	222,202	186,100	195,100	(1,100)	-0.56%	9,000
<u>Capital Outlay:</u>								
E 3406 Computer Equipment	289,984	558,500	910,077	680,000	680,000	121,500	21.75%	0
E 3418 Lab Equipment	128,084	82,000	82,000	82,000	82,000	0	0.00%	0
E 3420 Motor Vehicles	209,182	220,000	828,796	220,000	220,000	0	0.00%	0
E 3422 Office Equipment	26,744	0	0	0	0	0	NA	0
E 3442 Police Equipment	14,960	0	0	0	0	0	NA	0
E 3446 Aircraft	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.00%	0
E 3505 Computer Software	280,602	60,500	230,084	0	0	(60,500)	-100.00%	0
Total	949,556	1,921,000	3,050,957	982,000	982,000	(939,000)	-48.88%	0
<b>TOTAL, EXCLUDING TRANSFERS</b>	<b>15,918,619</b>	<b>17,457,141</b>	<b>17,975,190</b>	<b>15,700,361</b>	<b>16,799,595</b>	<b>(657,546)</b>	<b>-3.77%</b>	<b>1,099,234</b>

**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	Interest	Other	Transfers	Total 2012-13	Adopted Budget 2011-12	Dollar Change	Percent Change
General Fund 100	179,472,779	2,590,961	-	-	-	-	-	-	182,063,740	181,013,616	1,050,124	0.58%
Public Safety Sales Tax Fund 232	3,381,950	-	-	-	-	-	-	-	3,381,950	10,414,870	(7,032,920)	-67.53%
Police Drug Enforcement Fund 234	-	2,320,347	-	-	-	-	-	-	2,320,347	2,185,829	134,518	6.15%
Convention and Tourism Fund 236	250,000	-	-	-	-	-	-	-	250,000	-	250,000	NA
Police Grants Fund 239	-	8,902,545	-	-	-	-	-	-	8,902,545	9,130,770	(228,225)	-2.50%
Total for City Appropriations	<u>183,104,729</u>	<u>13,813,853</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>196,918,582</u>	<u>202,745,085</u>	<u>(5,826,503)</u>	<u>-2.87%</u>
Special Revenue Funds:												
Special Services Fund 5110	-	160,000	1,987,000	32,000	-	-	271,000	-	2,450,000	2,373,500	76,500	3.22%
ALERT II Income Fund 5140	41,455	-	105,000	-	-	-	-	4,000	150,455	1,614,181	(1,463,726)	-90.68%
Federal Seizure & Forfeiture Fund 5150	-	-	-	-	200,000	-	-	-	200,000	201,000	(1,000)	-0.50%
DARE Donations Fund 6140	-	239,418	-	-	-	-	-	-	239,418	239,418	-	0.00%
Grants Fund 7100	-	9,760,380	-	-	-	-	-	118,726	9,879,106	9,007,185	871,921	9.68%
Liability Self-Retention General Fund Subsidiary Fund 6110	-	1,000,000	-	-	-	-	-	1,000,000	2,000,000	2,002,000	(2,000)	-0.10%
Major Case Squad Expendable Trust Fund 6130	-	-	-	-	-	-	400	-	400	700	(300)	-42.86%
ETAC Expendable Trust Fund 6150	-	-	-	-	-	-	113,415	-	113,415	-	113,415	NA
Total for Non-City Appropriations	<u>41,455</u>	<u>11,159,798</u>	<u>2,092,000</u>	<u>32,000</u>	<u>200,000</u>	<u>-</u>	<u>384,815</u>	<u>1,122,726</u>	<u>15,032,794</u>	<u>15,437,984</u>	<u>(405,190)</u>	<u>-2.62%</u>
Total Revenues for 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>-</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%	0.00%	0.18%	0.53%	100.00%			
Adopted Budget for Fiscal Year 2011-12	<u>188,891,506</u>	<u>24,116,572</u>	<u>3,373,700</u>	<u>32,000</u>	<u>200,000</u>	<u>4,800</u>	<u>365,881</u>	<u>1,198,610</u>		<u>218,183,069</u>		
Percent of Total Revenues	86.57%	11.05%	1.55%	0.01%	0.09%	0.00%	0.17%	0.55%		100.00%		
Dollar Change	<u>(5,745,322)</u>	<u>857,079</u>	<u>(1,281,700)</u>	<u>-</u>	<u>-</u>	<u>(4,800)</u>	<u>18,934</u>	<u>(75,884)</u>			<u>(6,231,693)</u>	
Percent Change	-3.04%	3.55%	-37.99%	0.00%	0.00%	-100.00%	5.17%	-6.33%				-2.86%

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Appropriated Compared to Requested
<b>SUMMARY</b>							
Special Revenue Funds	13,517,797	13,236,674	12,557,238	12,197,434	12,796,253	(440,421)	598,819
Liability Self-Retention General Fund Subsidiary	2,664,915	2,002,000	2,000,000	2,000,000	2,000,000	(2,000)	0
Expendable Trust Funds	340	700	400	400	113,815	113,115	113,415
Total, excluding Transfers	16,183,052	15,239,374	14,557,638	14,197,834	14,910,068	(329,306)	712,234
Interfund Transfers In	111,802	198,610	119,480	122,726	122,726	(75,884)	0
Total, including Transfers	16,294,854	15,437,984	14,677,118	14,320,560	15,032,794	(405,190)	712,234
<b>DETAIL</b>							
<u>Special Revenue Funds:</u>							
5320 Telephone	32,879	30,000	28,636	30,000	30,000	0	0
5521 Private Officer Licensing (POL)	410,182	353,000	407,152	400,000	400,000	47,000	0
5522 POL Admin	600	0	0	0	0	0	0
5523 POL Penalties	2,600	0	6,050	0	0	0	0
5524 Alarm Licensing	129,780	142,000	121,440	121,000	121,000	(21,000)	0
5525 False Alarm Fees	298,545	300,000	314,268	300,000	300,000	0	0
5527 Parade and Escort Fees	0	350,000	450,000	450,000	450,000	100,000	0
5622 Federal Forfeitures DOJ	767,655	200,000	286,339	200,000	200,000	0	0
5624 Restitution	900	0	1,005	0	0	0	0
5628 Federal Forfeitures Treasury	721,328	0	0	0	0	0	0
5635 Legal Office	7,761	6,000	8,171	8,000	8,000	2,000	0
5704 Tape Service	8,555	6,000	8,258	8,000	8,000	2,000	0
5705 Electronic Mapping	49	0	26	0	0	0	0
6000 Interest Income	4,188	2,800	152	0	0	(2,800)	0
6200 Record Check Fees	27,873	28,000	27,263	28,000	28,000	0	0
6201 Record Check Coupons	400	0	0	0	0	0	0
6204 Report Reproduction Mail Ins	78,622	51,000	88,813	80,000	80,000	29,000	0
6205 Report Reproduction Fees	186,139	198,000	179,186	180,000	180,000	(18,000)	0
6206 Report Reproduction Coupons	29,000	21,000	33,000	30,000	30,000	9,000	0
6208 Fingerprint Services	25,994	25,000	26,288	26,000	26,000	1,000	0
6209 Pawn Shop	1,000	500	1,000	1,000	1,000	500	0
6210 Academy Income	79,091	65,000	0	0	0	(65,000)	0
6212 Motorcycle School	450	0	0	0	0	0	0
6213 Non-Fedl Travel	21,482	21,000	18,665	20,000	20,000	(1,000)	0
6214 Lab Usage Fees	203,335	160,000	221,345	200,000	200,000	40,000	0
6215 Other Lab Fees	59,048	62,000	50,131	50,000	50,000	(12,000)	0
6216 Lab Schools	8,400	12,000	5,515	5,000	5,000	(7,000)	0
6217 Recycling	7,142	6,000	10,553	10,000	10,000	4,000	0
6218 Seminar Fees	81,512	73,000	98,317	100,000	100,000	27,000	0
6223 Lab Seminars	110	0	0	0	0	0	0
6225 P.O.S.T. Fund Distribution	142,366	190,000	140,000	140,000	140,000	(50,000)	0
6227 Crime Lab Newsletter	0	200	0	0	0	(200)	0
6250 Donations Trail of Heroes	3,659	0	3,125	0	0	0	0
6500 ALERT - Law Enforcement Fees	1,382,035	1,425,000	502,305	105,000	105,000	(1,320,000)	0
6520 ALERT - Private Security Fees	84,710	90,000	36,849	0	0	(90,000)	0
6540 ALERT - Miscellaneous Fees	6,040	6,000	2,518	0	0	(6,000)	0
8100 Contributions - Miscellaneous	154,869	88,181	222,719	88,181	0	(88,181)	(88,181)
8101 Jackson Co DARE	239,418	239,418	239,418	239,418	239,418	0	0
8402 Sale of Vehicles	55,605	32,000	55,810	32,000	32,000	0	0
8404 Firearms Sold to Officers	23,906	10,000	7,032	0	0	(10,000)	0
8424 Car Damage Reimbursed	160,667	130,000	195,965	130,000	130,000	0	0
8426 Wellness Program Proceeds	117,948	100,000	133,752	100,000	100,000	0	0
8431 Miscellaneous Income	1,622	1,000	486	1,000	1,000	0	0
9999 City of Kansas City, MO	0	0	41,009	41,455	41,455	41,455	0
---- Grants	7,950,332	8,812,575	8,584,677	9,073,380	9,760,380	947,805	687,000
Total	13,517,797	13,236,674	12,557,238	12,197,434	12,796,253	(440,421)	598,819
<u>Liability Self-Retention General Fund Subsidiary:</u>							
6000 Interest	3,640	2,000	0	0	0	(2,000)	0
6110 City and Other Funding	2,530,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
6111 State of Missouri	131,275	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Total	2,664,915	2,002,000	2,000,000	2,000,000	2,000,000	(2,000)	0
<u>Expendable Trust Funds:</u>							
6211 Miscellaneous Contributions	340	700	400	400	400	(300)	0
8100 Contributions Misc	0	0	0	0	113,415	113,415	113,415
8431 Grants	0	0	0	0	0	0	0
Total	340	700	400	400	113,815	113,115	113,415
<b>GRAND TOTAL, EXCLUDING TRANSFERS</b>	<b>16,183,052</b>	<b>15,239,374</b>	<b>14,557,638</b>	<b>14,197,834</b>	<b>14,910,068</b>	<b>(329,306)</b>	<b>712,234</b>

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

Fund	Personal Services	Contractual Services	Commodities	Capital Outlay	Debt Service Allocation	Sales Tax Construction	Operating Transfers	Total 2012-13	Adopted Budget 2011-12	Dollar Change	Percent Change
General Fund 100	163,366,195	11,368,681	7,328,864	-	-	-	-	182,063,740	181,013,616	1,050,124	0.58%
Public Safety Sales Tax Fund 232	-	725,000	-	2,656,950	-	-	-	3,381,950	10,414,870	(7,032,920)	-67.53%
Police Drug Enforcement Fund 234	2,046,191	177,056	97,100	-	-	-	-	2,320,347	2,185,829	134,518	6.15%
Convention and Tourism Fund 236	250,000	-	-	-	-	-	-	250,000	-	250,000	NA
Police Grants Fund 239	6,339,328	1,466,717	289,000	807,500	-	-	-	8,902,545	9,130,770	(228,225)	-2.50%
Total for City Appropriations	<u>172,001,714</u>	<u>13,737,454</u>	<u>7,714,964</u>	<u>3,464,450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>196,918,582</u>	<u>202,745,085</u>	<u>(5,826,503)</u>	<u>-2.87%</u>
Special Revenue Funds:											
Special Services Fund 5110	11,000	2,584,326	189,200	200,000	-	-	4,000	2,988,526	3,246,456	(257,930)	-7.94%
ALERT II Income Fund 5140	-	654,338	-	-	-	-	-	654,338	1,881,646	(1,227,308)	-65.23%
Federal Seizure & Forfeiture Fund 5150	-	10,000	5,300	782,000	-	-	118,726	916,026	1,249,910	(333,884)	-26.71%
DARE Donations Fund 6140	-	345,310	-	-	-	-	-	345,310	244,854	100,456	41.03%
Grants Fund 7100	-	9,879,106	-	-	-	-	-	9,879,106	9,007,185	871,921	9.68%
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	-	-	600	-	-	-	-	600	700	(100)	-14.29%
ETAC Expendable Trust Fund 6150	-	113,415	-	-	-	-	-	113,415	-	113,415	NA
Total Non-City Appropriations	<u>11,000</u>	<u>15,611,495</u>	<u>195,100</u>	<u>982,000</u>	<u>-</u>	<u>-</u>	<u>122,726</u>	<u>16,922,321</u>	<u>17,655,751</u>	<u>(733,430)</u>	<u>-4.15%</u>
Total Appropriations for 2012-13	<u>172,012,714</u>	<u>29,348,949</u>	<u>7,910,064</u>	<u>4,446,450</u>	<u>-</u>	<u>-</u>	<u>122,726</u>	<u>213,840,903</u>			
Percent of Total Appropriations	80.44%	13.72%	3.70%	2.08%	0.00%	0.00%	0.06%	100.00%			
Adopted Budget for Fiscal Year 2011-12	<u>170,772,858</u>	<u>29,218,651</u>	<u>7,226,420</u>	<u>5,106,377</u>	<u>1,220,000</u>	<u>6,657,920</u>	<u>198,610</u>		<u>220,400,836</u>		
Percent of Total Appropriations	77.48%	13.26%	3.28%	2.32%	0.55%	3.02%	0.09%		100.00%		
Dollar Change	<u>1,239,856</u>	<u>130,298</u>	<u>683,644</u>	<u>(659,927)</u>	<u>(1,220,000)</u>	<u>(6,657,920)</u>	<u>(75,884)</u>			<u>(6,559,933)</u>	
Percent Change	0.73%	0.45%	9.46%	-12.92%	-100.00%	-100.00%	-38.21%				-2.98%

**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	182,063,740	182,063,740	85.14%	-	-	-	1,424	640	2,064
Public Safety Sales Tax Fund 232	3,381,950	3,381,950	1.58%	-	-	-	-	-	-
Police Drug Enforcement Fund 234	2,320,347	2,320,347	1.09%	-	-	-	19	3	22
Convention and Tourism Fund 236	250,000	250,000	0.12%	-	-	-	-	-	-
Police Grants Fund 239	8,902,545	8,902,545	4.16%	-	-	-	16	32	48
<b>Total for City Appropriations</b>	<b>196,918,582</b>	<b>196,918,582</b>	<b>92.09%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,459</b>	<b>675</b>	<b>2,134</b>
Special Revenue Funds:									
Special Services Fund 5110	2,450,000	2,988,526	1.40%	(538,526)	1,262,866	724,340	-	-	-
ALERT II Income Fund 5140	150,455	654,338	0.31%	(503,883)	503,883	-	-	-	-
Federal Seizure & Forfeiture Fund 5150	200,000	916,026	0.43%	(716,026)	1,164,717	448,691	-	-	-
DARE Donations Fund 6140	239,418	345,310	0.16%	(105,892)	127,463	21,571	-	-	-
Grants Fund 7100	9,879,106	9,879,106	4.62%	-	-	-	-	-	-
Liability Self-Retention General Fund Subsidiary Fund 6110	2,000,000	2,025,000	0.95%	(25,000)	6,836,801	6,811,801	-	-	-
Major Case Squad Expendable Trust Fund 6130	400	600	0.00%	(200)	200	-	-	-	-
ETAC Expendable Trust Fund 6150	113,415	113,415	0.05%	-	-	-	-	-	-
<b>Total for Non-City Appropriations</b>	<b>15,032,794</b>	<b>16,922,321</b>	<b>7.91%</b>	<b>(1,889,527)</b>	<b>9,895,930</b>	<b>8,006,403</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total for 2012-13</b>	<b>211,951,376</b>	<b>213,840,903</b>	<b>100.00%</b>	<b>(1,889,527)</b>	<b>9,895,930</b>	<b>8,006,403</b>	<b>1,459</b>	<b>675</b>	<b>2,134</b>
Adopted Budget for Fiscal Year 2011-12	218,183,069	220,400,836		(2,217,767)	9,790,323	7,572,556	1,484	687	2,171
Change	(6,231,693)	(6,559,933)		328,240	105,607	433,847	(25)	(12)	(37)
Percent Change	-2.86%	-2.98%		-14.80%	1.08%	5.73%	-1.68%	-1.75%	-1.70%

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

	Initial Request 2012-13	Appropriated 2012-13	Adopted 2011-12	Total Change	Total % Change	Adjustments to Reach Net 2012-13	Net 2012-13	Percent Of Total Net Appropriations	Net 2011-12	Net Change	Net % Change
<b>City Appropriations:</b>											
General Fund 100	191,343,616	182,063,740	181,013,616	1,050,124	0.58%	(2,590,961)	179,472,779	89.34%	178,476,636	996,143	0.56%
Public Safety Sales Tax Fund 232	10,414,870	3,381,950	10,414,870	(7,032,920)	-67.53%	0	3,381,950	1.68%	10,414,870	(7,032,920)	-67.53%
Police Drug Enforcement Fund 234	2,320,347	2,320,347	2,185,829	134,518	6.15%	(345,310)	1,975,037	0.98%	1,940,975	34,062	1.75%
Convention and Tourism Fund 236	0	250,000	0	250,000	NA	0	250,000	0.12%	0	250,000	NA
Police Grants Fund 239	8,902,545	8,902,545	9,130,770	(228,225)	-2.50%	(8,902,545)	0	0.00%	0	0	0.00%
Total City Appropriations	<u>212,981,378</u>	<u>196,918,582</u>	<u>202,745,085</u>	<u>(5,826,503)</u>	<u>-2.87%</u>	<u>(11,838,816)</u>	<u>185,079,766</u>	<u>92.13%</u>	<u>190,832,481</u>	<u>(5,752,715)</u>	<u>-3.01%</u>
<b>Treasurer's Account Appropriations:</b>											
Special Revenue Funds	13,674,761	14,660,580	15,431,441	(770,861)	-5.00%	0	14,660,580	7.30%	15,431,441	(770,861)	-5.00%
Liability Self-Retention Subsidiary 6110	2,025,000	2,025,000	2,025,000	0	0.00%	(1,000,000)	1,025,000	0.51%	1,025,000	0	0.00%
Expendable Trust Funds	600	114,015	700	113,315	16187.86%	0	114,015	0.06%	700	113,315	16187.86%
Interfund Transfers	122,726	122,726	198,610	(75,884)	-38.21%	(122,726)	0	0.00%	0	0	0.00%
Total Treasurer's Account Appropriations	<u>15,823,087</u>	<u>16,922,321</u>	<u>17,655,751</u>	<u>(733,430)</u>	<u>-4.15%</u>	<u>(1,122,726)</u>	<u>15,799,595</u>	<u>7.87%</u>	<u>16,457,141</u>	<u>(657,546)</u>	<u>-4.00%</u>
Grand Total	<u>228,804,465</u>	<u>213,840,903</u>	<u>220,400,836</u>	<u>(6,559,933)</u>	<u>-2.98%</u>	<u>(12,961,542)</u>	<u>200,879,361</u>	<u>100.00%</u>	<u>207,289,622</u>	<u>(6,410,261)</u>	<u>-3.09%</u>
<b>Payments to Kansas City:</b>											
Private Officers Licensing	368,277	368,277	357,031	11,246	3.15%						
Alarm Licensing	332,784	332,784	338,319	(5,535)	-1.64%						
Police Records & Reports	141,419	141,419	140,516	903	0.64%						
Parade and Other Escorts	450,000	450,000	350,000	100,000	28.57%						
Crime Lab DNA	61,641	61,641	58,293	3,348	5.74%						
ALERT	260,279	260,279	1,362,556	(1,102,277)	-80.90%						
ALERT Additional Payment	0	0	53,850	(53,850)	-100.00%						
DARE	345,310	345,310	244,854	100,456	41.03%						
Grants in funds 100, 234, and 239	9,192,106	9,879,106	9,007,185	871,921	9.68%						
Total Payments to Kansas City	<u>11,151,816</u>	<u>11,838,816</u>	<u>11,912,604</u>	<u>(73,788)</u>	<u>-0.62%</u>						
<b>Interfund Transfers:</b>											
Fund 5110 Transfer to ALERT Fund 5140	4,000	4,000	4,000	0	0.00%						
Fund 5150 Transfer to Grant Fund 7100	118,726	118,726	194,610	(75,884)	-38.99%						
Treasurer's Account Transfers	<u>122,726</u>	<u>122,726</u>	<u>198,610</u>	<u>(75,884)</u>	<u>-38.21%</u>						
Fund 100 Transfer to Fund 6110	1,000,000	1,000,000	1,000,000	0	0.00%						
Total Duplicate Appropriations	<u>12,274,542</u>	<u>12,961,542</u>	<u>13,111,214</u>	<u>(149,672)</u>	<u>-1.14%</u>						

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

<b>Program</b>	<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Estimated 2011-12</b>	<b>Requested 2012-13</b>	<b>Appropriated 2012-13</b>	<b>Appropriated Compared to Adopted</b>	<b>Percent Change</b>	<b>Appropriated Compared to Requested</b>
Management	12,130,555	10,833,565	11,749,228	11,415,450	11,068,097	234,532	2.16%	(347,353)
Executive Services Bureau	28,645,743	26,212,477	28,480,726	26,169,647	25,518,671	(693,806)	-2.65%	(650,976)
Administration Bureau	7,608,650	8,381,866	8,116,703	7,803,114	7,344,596	(1,037,270)	-12.38%	(458,518)
Professional Research & Development	4,598,538	4,986,560	4,805,355	5,287,753	4,982,739	(3,821)	-0.08%	(305,014)
Patrol Bureau	71,356,512	73,522,501	74,333,667	79,404,455	75,615,547	2,093,046	2.85%	(3,788,908)
Investigations Bureau	24,420,388	26,331,172	26,306,066	28,130,148	26,926,041	594,869	2.26%	(1,204,107)
Fringe Benefits	41,162,530	41,952,074	43,638,060	44,245,941	41,970,941	18,867	0.04%	(2,275,000)
Capital Improvements	2,653,107	10,414,870	13,190,052	10,414,870	3,381,950	(7,032,920)	-67.53%	(7,032,920)
Multi-Purpose Grants	79,651	110,000	109,999	110,000	110,000	0	0.00%	0
<b>Total</b>	<b>192,655,674</b>	<b>202,745,085</b>	<b>210,729,856</b>	<b>212,981,378</b>	<b>196,918,582</b>	<b>(5,826,503)</b>	<b>-2.87%</b>	<b>(16,062,796)</b>
<b>General Fund 100</b>								
<b>Management</b>								
Board of Police Commissioners	121,741	131,433	148,520	130,754	130,754	(679)	-0.52%	0
Office of Community Complaints	410,729	436,942	444,271	463,006	433,796	(3,146)	-0.72%	(29,210)
Office of the Chief of Police	2,293,759	1,996,476	2,530,577	2,163,171	2,087,415	90,939	4.55%	(75,756)
Executive Officer to the Chief	110,087	110,487	113,155	115,493	108,083	(2,404)	-2.18%	(7,410)
Internal Audit Unit	247,424	243,175	267,695	285,483	267,475	24,300	9.99%	(18,008)
Media Information Unit	468,225	513,991	455,859	475,443	446,291	(67,700)	-13.17%	(29,152)
Professional Standards Division	1,059,111	1,033,819	1,075,078	1,092,451	1,022,921	(10,898)	-1.05%	(69,530)
Internal Affairs Unit	884,025	903,931	929,250	999,177	936,130	32,199	3.56%	(63,047)
Intelligence Unit	1,224,919	1,213,473	1,211,019	1,284,388	1,218,121	4,648	0.38%	(66,267)
Risk Management Funding	4,801,122	3,697,807	3,715,375	3,697,807	3,708,834	11,027	0.30%	11,027
<b>Program Total</b>	<b>11,621,142</b>	<b>10,281,534</b>	<b>10,890,799</b>	<b>10,707,173</b>	<b>10,359,820</b>	<b>78,286</b>	<b>0.76%</b>	<b>(347,353)</b>
<b>Executive Services</b>								
Bureau Office	189,089	189,991	192,504	200,860	188,279	(1,712)	-0.90%	(12,581)
Fiscal Division	140,892	141,434	144,870	147,984	138,456	(2,978)	-2.11%	(9,528)
Budget Unit	339,389	344,295	356,000	368,292	344,907	612	0.18%	(23,385)
Financial Services Unit	7,656,806	5,572,560	6,700,468	5,701,298	5,605,331	32,771	0.59%	(95,967)
Facilities Management Division	100,572	100,959	103,396	105,530	98,769	(2,190)	-2.17%	(6,761)
Capital Improvements Unit	293,025	296,971	305,393	313,819	294,081	(2,890)	-0.97%	(19,738)
Building Operations Unit	4,123,813	3,823,042	3,819,423	3,768,960	3,373,969	(449,073)	-11.75%	(394,991)
Building Security	0	251,013	235,736	269,503	252,907	1,894	0.75%	(16,596)
Logistical Support Division	145,909	150,432	149,764	155,223	145,349	(5,083)	-3.38%	(9,874)
Fleet Operations Unit	6,694,813	6,081,185	7,817,703	6,087,666	6,538,767	457,582	7.52%	451,101
Communications Support Unit	1,525,704	1,686,140	1,750,815	1,763,493	1,689,684	3,544	0.21%	(73,809)
Detention Unit	1,630,095	1,874,594	1,615,460	1,687,042	1,583,613	(290,981)	-15.52%	(103,429)
Property and Evidence Section	522,985	539,299	548,935	569,189	533,395	(5,904)	-1.09%	(35,794)
Communications Unit	4,199,442	4,822,243	4,415,561	4,698,004	4,398,380	(423,863)	-8.79%	(299,624)
Police Video Cameras Debt Service	763,940	0	0	0	0	0	NA	0
<b>Program Total</b>	<b>28,326,474</b>	<b>25,874,158</b>	<b>28,156,028</b>	<b>25,836,863</b>	<b>25,185,887</b>	<b>(688,271)</b>	<b>-2.66%</b>	<b>(650,976)</b>
<b>Administration</b>								
Bureau Office	324,078	338,410	346,611	356,007	333,116	(5,294)	-1.56%	(22,891)
Human Resources Division	1,823,547	1,873,879	1,999,596	1,972,237	1,858,025	(15,854)	-0.85%	(114,212)
Information Services Division	252,330	268,526	393,523	348,507	326,418	57,892	21.56%	(22,089)
Network Operations Section	486,433	565,475	577,991	621,580	584,343	18,868	3.34%	(37,237)
Computer Services Section	1,163,461	1,181,288	1,404,517	1,552,476	1,453,653	272,365	23.06%	(98,823)
Records Unit	2,428,816	2,651,216	2,504,022	2,550,609	2,387,343	(263,873)	-9.95%	(163,266)
<b>Program Total</b>	<b>6,478,665</b>	<b>6,878,794</b>	<b>7,226,260</b>	<b>7,401,416</b>	<b>6,942,898</b>	<b>64,104</b>	<b>0.93%</b>	<b>(458,518)</b>
<b>Professional Research &amp; Development</b>								
Bureau Office	183,552	183,654	188,730	195,125	182,544	(1,110)	-0.60%	(12,581)
Training Division	2,254,427	2,482,354	2,348,600	2,540,326	2,388,096	(94,258)	-3.80%	(152,230)
Programs For Youth	878,942	944,287	879,939	1,037,528	971,717	27,430	2.90%	(65,811)
Planning Division	1,038,169	1,131,411	1,071,509	1,169,464	1,095,072	(36,339)	-3.21%	(74,392)
<b>Program Total</b>	<b>4,355,090</b>	<b>4,741,706</b>	<b>4,488,778</b>	<b>4,942,443</b>	<b>4,637,429</b>	<b>(104,277)</b>	<b>-2.20%</b>	<b>(305,014)</b>
<b>Patrol</b>								
Bureau Office	932,382	881,753	1,074,422	1,038,572	981,569	99,816	11.32%	(57,003)
Entrant Officer Activity	627,982	447,505	45,808	316,861	316,861	(130,644)	-29.19%	0
Central Patrol Division	12,551,013	13,310,573	13,157,499	14,331,350	13,477,139	166,566	1.25%	(854,211)
Metro Patrol Division	9,920,067	10,146,870	10,435,804	11,454,172	10,772,934	626,064	6.17%	(681,238)
East Patrol Division	10,840,978	11,319,227	11,374,202	12,430,727	11,683,945	364,718	3.22%	(746,782)
South Patrol Division	6,412,931	6,633,642	6,588,559	7,088,440	6,646,792	13,150	0.20%	(441,648)
North Patrol Division	7,206,329	7,237,692	7,416,504	7,762,379	7,282,235	44,543	0.62%	(480,144)
Grant Match Account	176,522	245,536	176,600	245,536	245,536	0	0.00%	0
Shoal Creek Patrol Division	6,467,692	6,714,572	6,849,461	7,237,937	6,788,678	74,106	1.10%	(449,259)
Special Operations Division	4,950,810	5,316,120	5,524,174	5,982,063	5,388,787	72,667	1.37%	(593,276)
Parking Control Section	423,718	649,004	381,107	221,763	183,487	(465,517)	-71.73%	(38,276)
Tactical Response Teams	3,113,289	2,939,057	3,207,718	3,416,696	3,214,722	275,665	9.38%	(201,974)
Canine Section	916,096	951,486	960,655	1,027,881	967,263	15,777	1.66%	(60,618)
Helicopter Unit	1,358,305	1,271,982	1,287,099	1,302,039	1,257,926	(14,056)	-1.11%	(44,113)

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Bomb & Arson	605,195	608,931	624,351	648,591	611,002	2,071	0.34%	(37,589)
Mounted Patrol	627,132	691,771	717,557	726,741	686,964	(4,807)	-0.69%	(39,777)
Byrne JAG Recovery - 2009	25,505	0	0	0	0	0	NA	0
COPS CHRP - 2009	2,530,344	2,483,130	2,439,185	1,903,961	1,903,961	(579,169)	-23.32%	0
COPS CHRP - 2011	0	0	0	0	687,000	687,000	NA	687,000
Program Total	<u>69,686,290</u>	<u>71,848,851</u>	<u>72,260,705</u>	<u>77,135,709</u>	<u>73,096,801</u>	<u>1,247,950</u>	1.74%	<u>(4,038,908)</u>
<b>Investigations</b>								
Bureau Office	255,267	268,668	273,568	282,549	266,599	(2,069)	-0.77%	(15,950)
Violent Crimes Division	9,494,344	9,487,088	9,987,295	10,625,997	10,005,456	518,368	5.46%	(620,541)
Narcotics and Vice Division	5,478,941	5,406,642	5,894,543	5,860,472	5,532,825	126,183	2.33%	(327,647)
K C Police Crime Lab Division	3,835,277	4,274,101	3,980,922	4,305,053	4,065,084	(209,017)	-4.89%	(239,969)
Program Total	<u>19,063,829</u>	<u>19,436,499</u>	<u>20,136,328</u>	<u>21,074,071</u>	<u>19,869,964</u>	<u>433,465</u>	2.23%	<u>(1,204,107)</u>
<b>Fringe Benefits</b>								
Law Enforcement Pension	15,760,225	15,880,220	16,420,009	17,780,500	15,880,500	280	0.00%	(1,900,000)
Civilian Employee Pension	2,973,753	3,222,454	3,097,871	3,142,850	2,967,850	(254,604)	-7.90%	(175,000)
FICA Contribution	3,064,692	3,518,569	3,294,669	3,438,483	3,238,483	(280,086)	-7.96%	(200,000)
Health/Life Insurance Funding	17,916,641	17,730,831	19,225,511	18,284,108	18,284,108	553,277	3.12%	0
Separation Program	1,447,219	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
Program Total	<u>41,162,530</u>	<u>41,952,074</u>	<u>43,638,060</u>	<u>44,245,941</u>	<u>41,970,941</u>	<u>18,867</u>	0.04%	<u>(2,275,000)</u>
Fund Total	<u>180,694,020</u>	<u>181,013,616</u>	<u>186,796,958</u>	<u>191,343,616</u>	<u>182,063,740</u>	<u>1,050,124</u>	0.58%	<u>(9,279,876)</u>
<b>Public Safety Sales Tax 232</b>								
Capital Improvements								
General Construction Account	0	6,657,920	0	6,657,920	0	(6,657,920)	-100.00%	(6,657,920)
Academy	266,962	0	1,235	0	0	0	NA	0
Metro	674,148	0	(830)	0	0	0	NA	0
HQ Renovation	60,020	0	69,368	0	0	0	NA	0
South Patrol	0	0	3,200,000	0	0	0	NA	0
Radio Re-banding	90,587	0	1,105,361	0	0	0	NA	0
901 Charlotte	0	0	1,500,000	0	0	0	NA	0
CAD/RMS	461,667	0	276,936	0	0	0	NA	0
General Fund Relief	1,099,723	2,536,950	4,588,172	2,956,950	3,156,950	620,000	24.44%	200,000
Scrap Metal Database License	0	0	0	0	25,000	25,000	NA	25,000
Capital Leases and Other Equipment	0	1,220,000	2,449,810	800,000	200,000	(1,020,000)	-83.61%	(600,000)
Fund and Program Total	<u>2,653,107</u>	<u>10,414,870</u>	<u>13,190,052</u>	<u>10,414,870</u>	<u>3,381,950</u>	<u>(7,032,920)</u>	-67.53%	<u>(7,032,920)</u>
<b>Jackson County Drug Tax 234</b>								
Investigations								
JAG Grants	429	0	0	0	0	0	NA	0
Drug Enforcement	1,711,920	1,840,975	1,795,236	1,875,037	1,875,037	34,062	1.85%	0
DART	38,713	100,000	100,000	100,000	100,000	0	0.00%	0
Professional Development & Research								
DARE	243,448	244,854	316,577	345,310	345,310	100,456	41.03%	0
Fund Total	<u>1,994,510</u>	<u>2,185,829</u>	<u>2,211,813</u>	<u>2,320,347</u>	<u>2,320,347</u>	<u>134,518</u>	6.15%	<u>0</u>
<b>Convention and Tourism Fund 236</b>								
Special Operations Division	0	0	0	0	250,000	250,000	NA	250,000
<b>Police Grants Fund 239</b>								
Management - Private Officer Licensing	316,483	357,031	354,095	368,277	368,277	11,246	3.15%	0
Executive Services - Alarm Licensing Administration	319,269	338,319	324,698	332,784	332,784	(5,535)	-1.64%	0
Computer Services Unit								
Records Report Sales	1,043,290	1,362,556	750,123	260,279	260,279	(1,102,277)	-80.90%	0
Patrol - Parades & Escorts	86,695	140,516	140,320	141,419	141,419	903	0.64%	0
Investigations Bureau - Crime Lab Grants	0	350,000	450,000	450,000	450,000	100,000	28.57%	0
Grants	58,936	58,293	58,685	61,641	61,641	3,348	5.74%	0
Management Grants	192,930	195,000	504,334	340,000	340,000	145,000	74.36%	0
Patrol Grants	135,005	93,800	331,439	340,000	340,000	246,200	262.47%	0
Traffic Grants	1,532,114	1,229,850	1,291,523	1,478,746	1,478,746	248,896	20.24%	0
Investigations Grants	61,739	354,834	124,345	178,000	178,000	(176,834)	-49.84%	0
Violent Crime Grants	797,327	1,128,439	690,045	1,173,302	1,173,302	44,863	3.98%	0
Narcotics & Vice Grants	1,790,963	2,206,709	1,984,957	2,436,028	2,436,028	229,319	10.39%	0
Crime Lab Grants	878,672	1,205,423	1,224,330	1,232,069	1,232,069	26,646	2.21%	0
Multi-Purpose Grants	79,651	110,000	109,999	110,000	110,000	0	0.00%	0
Fund Total	<u>7,293,074</u>	<u>9,130,770</u>	<u>8,338,893</u>	<u>8,902,545</u>	<u>8,902,545</u>	<u>(228,225)</u>	-2.50%	<u>0</u>
<b>Byrne JAG Grant Fund 241</b>								
Investigations Bureau - Crime Lab	17,860	0	192,140	0	0	0	NA	0
<b>Capital Lease Acquisition Fund 323</b>								
Patrol Bureau	3,103	0	0	0	0	0	NA	0
Grand Total	<u>192,655,674</u>	<u>202,745,085</u>	<u>210,729,856</u>	<u>212,981,378</u>	<u>196,918,582</u>	<u>(5,826,503)</u>	-2.87%	<u>(16,062,796)</u>

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

<b>Program</b>	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>Program</b>								
Management	3,845,205	2,501,561	2,517,661	2,523,207	2,532,207	30,646	1.23%	9,000
Executive Services Bureau	1,108,043	1,598,026	1,583,419	1,176,678	1,177,678	(420,348)	-26.30%	1,000
Administration Bureau	2,401,045	2,447,310	2,272,958	943,519	1,232,338	(1,214,972)	-49.65%	288,819
Professional Research & Development	263,586	287,666	351,668	402,310	402,310	114,644	39.85%	0
Patrol Bureau	0	350,000	450,000	450,000	450,000	100,000	28.57%	0
Investigations Bureau	91,858	209,393	101,327	214,641	214,641	5,248	2.51%	0
Multi-Purpose Grants	186,653	1,055,300	1,997,214	797,300	797,300	(258,000)	-24.45%	0
Grant Reimbursements to KC	8,021,652	9,007,185	8,700,157	9,192,106	9,879,106	871,921	9.68%	687,000
Expendable Trust Funds	577	700	786	600	114,015	113,315	16187.86%	113,415
Total, excluding Transfers	15,918,619	17,457,141	17,975,190	15,700,361	16,799,595	(657,546)	-3.77%	1,099,234
Interfund Transfers Out	111,802	198,610	119,480	122,726	122,726	(75,884)	-38.21%	0
Total, including Transfers	16,030,421	17,655,751	18,094,670	15,823,087	16,922,321	(733,430)	-4.15%	1,099,234
<b>Special Revenue Funds</b>								
Management								
Office of the Chief of Police	77,205	66,200	89,488	81,600	90,600	24,400	36.86%	9,000
Private Officer Licensing	363,262	410,361	405,673	416,607	416,607	6,246	1.52%	0
Program Total	440,467	476,561	495,161	498,207	507,207	30,646	6.43%	9,000
Executive Services								
Fleet Operations Unit	209,182	200,000	200,000	200,000	200,000	0	0.00%	0
Alarm Licensing	358,885	350,835	337,936	346,884	346,884	(3,951)	-1.13%	0
Financial Services Unit	539,976	1,047,191	1,045,483	629,794	630,794	(416,397)	-39.76%	1,000
Program Total	1,108,043	1,598,026	1,583,419	1,176,678	1,177,678	(420,348)	-26.30%	1,000
Administration								
Human Resources Division	677,152	565,664	595,105	578,000	578,000	12,336	2.18%	0
Computer Services Section	1,723,893	1,881,646	1,677,853	365,519	654,338	(1,227,308)	-65.23%	288,819
Program Total	2,401,045	2,447,310	2,272,958	943,519	1,232,338	(1,214,972)	-49.65%	288,819
Professional Research & Development								
Training Division	20,138	42,812	35,091	57,000	57,000	14,188	33.14%	0
Programs For Youth (DARE)	243,448	244,854	316,577	345,310	345,310	100,456	41.03%	0
Program Total	263,586	287,666	351,668	402,310	402,310	114,644	39.85%	0
Patrol								
Parades & Escorts	0	350,000	450,000	450,000	450,000	100,000	28.57%	0
Program Total	0	350,000	450,000	450,000	450,000	100,000	28.57%	0
Investigations								
Narcotics and Vice Division	30,270	140,000	30,000	140,000	140,000	0	0.00%	0
K C Police Crime Lab	61,588	69,393	71,327	74,641	74,641	5,248	7.56%	0
Program Total	91,858	209,393	101,327	214,641	214,641	5,248	2.51%	0
Multi-Purpose (Federal Seiz. & Forfeit.)	186,653	1,055,300	1,997,214	797,300	797,300	(258,000)	-24.45%	0
Program Total	186,653	1,055,300	1,997,214	797,300	797,300	(258,000)	-24.45%	0
Grant Reimbursements to KC	8,021,652	9,007,185	8,700,157	9,192,106	9,879,106	871,921	9.68%	687,000
Program Total	8,021,652	9,007,185	8,700,157	9,192,106	9,879,106	871,921	9.68%	687,000
Special Revenue Funds Total	12,513,304	15,431,441	15,951,904	13,674,761	14,660,580	(770,861)	-5.00%	985,819
<b>Liability Self-Retention General Fund Subsidiary</b>								
Management								
Office of the Chief of Police	3,404,738	2,025,000	2,022,500	2,025,000	2,025,000	0	0.00%	0
<b>Expendable Trust Funds</b>	577	700	786	600	114,015	113,315	16187.86%	113,415
Total, excluding Transfers	15,918,619	17,457,141	17,975,190	15,700,361	16,799,595	(657,546)	-3.77%	1,099,234

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

<u>Program</u>	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>	<u>Appropriated Compared to Adopted</u>	<u>Appropriated Compared to Requested</u>
Management	90	92	91	91	91	(1)	—
Executive Services Bureau	327	322	322	322	322	—	—
Administration Bureau	153	151	142	142	142	(9)	—
Professional Development & Research	70	71	71	72	72	1	—
Patrol Bureau	1,207	1,203	1,198	1,198	1,176	(27)	(22)
Investigations Bureau	325	332	331	331	331	(1)	—
Total	<u>2,172</u>	<u>2,171</u>	<u>2,155</u>	<u>2,156</u>	<u>2,134</u>	<u>(37)</u>	<u>(22)</u>
<b>General Fund 100</b>							
<b>Management</b>							
Board of Police Commissioners	5	5	5	5	5	—	—
Office of Community Complaints	7	7	7	7	7	—	—
Office of the Chief of Police	13	15	15	15	15	—	—
Executive Officer to the Chief	1	1	1	1	1	—	—
Internal Audit Unit	4	4	4	4	4	—	—
Media Information Unit	9	9	8	8	8	(1)	—
Professional Standards Division	16	16	16	16	16	—	—
Internal Affairs Unit	15	15	15	15	15	—	—
Intelligence Unit	14	14	14	14	14	—	—
Risk Management Funding	—	—	—	—	—	—	—
Program Total	<u>84</u>	<u>86</u>	<u>85</u>	<u>85</u>	<u>85</u>	<u>(1)</u>	<u>—</u>
<b>Executive Services</b>							
Bureau Office	2	2	2	2	2	—	—
Fiscal Division	2	2	2	2	2	—	—
Budget Unit	5	5	5	5	5	—	—
Financial Services Unit	26	26	26	26	26	—	—
Facilities Management Division	2	1	1	1	1	—	—
Capital Improvements Unit	5	4	4	4	4	—	—
Building Operations Unit	44	36	36	36	36	—	—
Building Security	—	8	8	8	8	—	—
Logistical Support Division	2	2	2	2	2	—	—
Fleet Operations Unit	46	44	44	44	44	—	—
Communications Support Unit	22	22	22	22	22	—	—
Detention Unit	42	42	42	42	42	—	—
Property and Evidence Section	14	13	13	13	13	—	—
Communications Unit	109	109	109	109	109	—	—
Police Video Cameras Debt Service	—	—	—	—	—	—	—
Energy Upgrades Debt Service	—	—	—	—	—	—	—
Program Total	<u>321</u>	<u>316</u>	<u>316</u>	<u>316</u>	<u>316</u>	<u>—</u>	<u>—</u>
<b>Administration</b>							
Bureau Office	5	4	4	4	4	—	—
Human Resources Division	32	29	29	29	29	—	—
Information Services Division	3	3	4	4	4	1	—
Network Operations Section	9	10	11	11	11	1	—
Computer Services Section	17	17	25	25	25	8	—
Records Unit	73	73	65	65	65	(8)	—
Program Total	<u>139</u>	<u>136</u>	<u>138</u>	<u>138</u>	<u>138</u>	<u>2</u>	<u>—</u>
<b>Professional Development &amp; Research</b>							
Bureau Office	1	2	2	2	2	—	—
Training Division	33	35	35	35	35	—	—
Programs For Youth	16	15	15	15	15	—	—
Planning Division	17	17	17	17	17	—	—
Program Total	<u>67</u>	<u>69</u>	<u>69</u>	<u>69</u>	<u>69</u>	<u>—</u>	<u>—</u>
<b>Patrol</b>							
Bureau Office	11	10	11	11	11	1	—
Entrant Officer Activity	48	48	44	44	22	(26)	(22)
Twenty New Officers	—	—	—	—	—	—	—
Central Patrol Division	220	230	228	228	228	(2)	—
Metro Patrol Division	185	185	187	187	187	2	—
East Patrol Division	207	206	206	206	206	—	—
South Patrol Division	122	120	120	120	120	—	—
North Patrol Division	114	114	112	112	112	(2)	—

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Appropriated Compared to Requested
Grant Match Account	—	—	—	—	—	—	—
Shoal Creek Patrol Division	107	106	106	106	106	—	—
Special Operations Division	86	75	75	75	75	—	—
Parking Control Section	17	17	17	17	17	—	—
Tactical Response Teams	45	45	45	45	45	—	—
Canine Section	12	13	13	13	13	—	—
Helicopter Unit	10	10	10	10	10	—	—
Bomb & Arson	8	8	8	8	8	—	—
Mounted Patrol	9	10	10	10	10	—	—
Byrne JAG Recovery - 2009	—	—	—	—	—	—	—
COPS Universal Program - 2001	—	—	—	—	—	—	—
COPS Universal Program - 2000	—	—	—	—	—	—	—
COPS CHRP - 2009	—	—	—	—	—	—	—
COPS CHP - 2011	—	—	—	—	—	—	—
Program Total	<u>1,201</u>	<u>1,197</u>	<u>1,192</u>	<u>1,192</u>	<u>1,170</u>	<u>(27)</u>	<u>(22)</u>
<b>Investigations</b>							
Bureau Office	3	3	3	3	3	—	—
Violent Crimes Division	140	139	143	143	143	4	—
Narcotics and Vice Division	69	70	70	70	70	—	—
K C Police Crime Lab	67	70	70	70	70	—	—
Program Total	<u>279</u>	<u>282</u>	<u>286</u>	<u>286</u>	<u>286</u>	<u>4</u>	<u>—</u>
<b>Fringe Benefits</b>							
Law Enforcement Pension	—	—	—	—	—	—	—
Civilian Employee Pension	—	—	—	—	—	—	—
FICA Contribution	—	—	—	—	—	—	—
Health/Life Insurance Funding	—	—	—	—	—	—	—
Separation Program	—	—	—	—	—	—	—
Program Total	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
Fund Total	<u>2,091</u>	<u>2,086</u>	<u>2,086</u>	<u>2,086</u>	<u>2,064</u>	<u>(22)</u>	<u>(22)</u>
<b>Jackson County Drug Tax 234</b>							
Investigations Bureau							
Drug Enforcement Unit	19	19	17	17	17	(2)	—
Crime Lab	2	2	2	2	2	—	—
Professional Development & Research							
DARE	3	2	2	3	3	1	—
Fund Total	<u>24</u>	<u>23</u>	<u>21</u>	<u>22</u>	<u>22</u>	<u>(1)</u>	<u>—</u>
<b>Police Grants Fund 239</b>							
Management							
Private Officer Licensing	6	6	6	6	6	—	—
Executive Services							
Alarm Licensing	6	6	6	6	6	—	—
Administration							
Computer Services Unit	11	12	1	1	1	(11)	—
Records Report Sales	3	3	3	3	3	—	—
Patrol Bureau							
Parades & Escorts	—	—	—	—	—	—	—
Investigations Bureau							
Crime Lab	1	1	1	1	1	—	—
Grants							
Traffic Grants	6	6	6	6	6	—	—
Investigations Grants	—	4	3	3	3	(1)	—
Violent Crime Grants	4	4	1	1	1	(3)	—
Narcotics & Vice Grants	14	14	14	14	14	—	—
Crime Lab Grants	6	6	7	7	7	1	—
Multi-Purpose Grants	—	—	—	—	—	—	—
Fund Total	<u>57</u>	<u>62</u>	<u>48</u>	<u>48</u>	<u>48</u>	<u>(14)</u>	<u>—</u>
Grand Total	<u>2,172</u>	<u>2,171</u>	<u>2,155</u>	<u>2,156</u>	<u>2,134</u>	<u>(37)</u>	<u>(22)</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>SUMMARY</b>								
Personal Services	157,201,384	162,657,642	164,936,936	172,929,195	163,366,195	708,553	0.44%	(9,563,000)
Contractual Services	12,981,020	11,612,110	12,371,870	11,670,557	11,368,681	(243,429)	-2.10%	(301,876)
Commodities	8,363,717	6,743,864	8,722,168	6,743,864	7,328,864	585,000	8.67%	585,000
Capital Outlay	1,383,959	0	765,984	0	0	0	NA	0
Debt Service	763,940	0	0	0	0	0	NA	0
Total	<u>180,694,020</u>	<u>181,013,616</u>	<u>186,796,958</u>	<u>191,343,616</u>	<u>182,063,740</u>	<u>1,050,124</u>	<u>0.58%</u>	<u>(9,279,876)</u>
Law Enforcement Employees	1,446	1,446	1,446	1,446	1,424	(22)	-1.52%	(22)
Civilian Employees	645	640	640	640	640	0	0.00%	0
Total	<u>2,091</u>	<u>2,086</u>	<u>2,086</u>	<u>2,086</u>	<u>2,064</u>	<u>(22)</u>	<u>-1.05%</u>	<u>(22)</u>
<b>DETAIL</b>								
<u>Personal Services:</u>								
A 0110 Salaries	106,484,263	112,818,598	110,444,480	122,721,560	121,909,960	9,091,362	8.06%	(811,600)
A 0112 Shift Pay	1,024,093	1,036,782	1,033,889	1,036,782	1,036,782	0	0.00%	0
A 0170 Separation Policy	1,447,219	1,600,000	1,600,000	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	3,809,867	4,012,405	4,337,203	4,262,405	4,262,405	250,000	6.23%	0
A 0310 L.E.Pension	16,091,140	16,621,050	16,796,033	18,208,007	18,208,007	1,586,957	9.55%	0
A 0315 Civilian Pension	2,973,753	3,329,369	3,097,871	3,503,363	3,503,363	173,994	5.23%	0
A 0335 F.I.C.A.	3,092,316	3,544,943	3,324,382	3,773,275	3,711,169	166,226	4.69%	(62,106)
A 0345 Education Incentive	711,033	725,181	791,667	817,919	817,919	92,738	12.79%	0
A 0346 Other Incentive Pay	105,503	109,028	112,985	112,642	112,642	3,614	3.31%	0
A 0420 Holiday Pay	2,656,341	3,484,774	3,289,726	3,695,729	3,695,729	210,955	6.05%	0
A 0430 Court Pay	305,399	480,313	186,696	480,313	480,313	0	0.00%	0
A 0505 Unfunded Personal Services	0	(3,895,831)	0	0	(10,000,000)	(6,104,169)	156.68%	(10,000,000)
A 0510 Salary Savings Assessment	0	0	0	(6,076,238)	(4,515,532)	(4,515,532)	NA	1,560,706
A 0520 Clothing Allowance	831,558	855,442	840,718	857,850	857,850	2,408	0.28%	0
A 0530 Health Insurance	17,745,917	17,847,758	19,022,392	17,847,758	17,847,758	0	0.00%	0
A 0998 Charge In	176,605	245,536	176,600	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(253,623)	(157,706)	(117,706)	(157,706)	(407,706)	(250,000)	158.52%	(250,000)
Total	<u>157,201,384</u>	<u>162,657,642</u>	<u>164,936,936</u>	<u>172,929,195</u>	<u>163,366,195</u>	<u>708,553</u>	<u>0.44%</u>	<u>(9,563,000)</u>
<u>Contractual Services:</u>								
B 1006 Audit Expense	100,434	88,790	168,674	88,790	88,790	0	0.00%	0
B 1012 Consultant Services	391,269	353,546	470,919	353,546	353,546	0	0.00%	0
B 1014 Court Cost/Legal Service	127,130	88,342	83,139	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	7,515	31,325	10,194	31,325	31,325	0	0.00%	0
B 1024 Legal Fee	785,528	480,000	797,500	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	45,143	45,376	62,906	45,376	45,376	0	0.00%	0
B 1030 Professional Services	85,397	90,283	99,446	90,283	90,283	0	0.00%	0
B 1034 Tow-in Expense	27,364	28,612	29,235	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	33,630	138,350	138,550	138,350	138,350	0	0.00%	0
B 1038 Veterinary Expense	22,281	22,836	26,256	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	4,470	6,555	585	6,555	6,555	0	0.00%	0
B 1205 Advertising Expenses	512	725	22,187	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	916	1,058	2,319	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	69,038	88,416	78,702	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	8,333	9,262	14,120	9,262	9,262	0	0.00%	0
B 1240 Postage	51,528	77,000	28,158	77,000	77,000	0	0.00%	0
B 1325 Printing	26,472	24,000	26,400	24,000	24,000	0	0.00%	0
B 1415 Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	105,194	105,194	105,194	105,194	116,221	11,027	10.48%	11,027
B 1428 Benefit Subsidy	138,966	139,464	126,279	129,384	129,384	(10,080)	-7.23%	0
B 1429 Disability	55,405	63,901	54,398	53,380	53,380	(10,521)	-16.46%	0
B 1430 Life Insurance	217,241	230,342	216,104	229,390	229,390	(952)	-0.41%	0
B 1440 Prop Insur & Risk Mgmt	2,194,240	870,500	885,325	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	4,778	31,570	31,570	31,570	31,570	0	0.00%	0
B 1505 Electricity	964,792	900,532	1,010,862	900,532	900,532	0	0.00%	0
B 1510 Gas for Heating	147,116	203,301	168,360	203,301	203,301	0	0.00%	0
B 1515 Sewer Services	1,394	1,627	1,270	1,627	1,627	0	0.00%	0
B 1520 Steam	102,042	107,666	107,498	107,666	104,572	(3,094)	-2.87%	(3,094)
B 1535 Telephone Expense	830,247	1,031,083	797,433	1,031,083	1,031,083	0	0.00%	0
B 1536 Network Connectivity	761,850	661,432	831,253	741,432	741,432	80,000	12.09%	0
B 1540 Water	46,321	60,175	57,843	60,175	60,175	0	0.00%	0

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
B 1602 Repairs - Vehicles/Helicopters	234,699	227,050	232,529	227,050	227,050	0	0.00%	0
B 1604 Repair of Buildings	65,687	0	3,650	0	0	0	NA	0
B 1606 Contract Cleaning & Paint	2,809	3,104	2,809	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	6,995	8,576	10,626	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	30,224	36,234	30,200	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	53,381	44,822	50,667	44,822	44,822	0	0.00%	0
B 1620 Comp Software Mtn	259,996	245,815	355,229	245,815	245,815	0	0.00%	0
B 1622 Repair of Office Equipment	19,447	15,311	33,406	15,311	15,311	0	0.00%	0
B 1624 Refuse	2,283	2,278	2,473	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	65,012	0	43,161	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	533,598	481,045	495,487	481,045	481,045	0	0.00%	0
B 1637 Car Washes	70,225	70,166	72,357	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	11,511	6,695	9,850	6,695	6,695	0	0.00%	0
B 1698 Repair & Mtn Services	16,743	2,318	8,811	2,318	2,318	0	0.00%	0
B 1710 Rent of Buildings and Office	880,151	930,351	933,713	930,351	620,542	(309,809)	-33.30%	(309,809)
B 1735 Rent/Office Machines	285,225	275,391	294,854	275,391	275,391	0	0.00%	0
B 1810 Investigations Expense	196,266	210,000	210,000	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	13,939	5,513	14,091	5,513	5,513	0	0.00%	0
B 1906 Contract Work	335,165	310,852	350,957	310,852	310,852	0	0.00%	0
B 1912 Dues and Memberships	29,328	24,762	29,300	24,762	24,762	0	0.00%	0
B 1916 Employee Bonds/Notary	1,688	2,113	4,856	2,113	2,113	0	0.00%	0
B 1948 Document Shredding	10,102	8,451	10,165	8,451	8,451	0	0.00%	0
<b>Total</b>	<b>12,981,020</b>	<b>11,612,110</b>	<b>12,371,870</b>	<b>11,670,557</b>	<b>11,368,681</b>	<b>(243,429)</b>	<b>-2.10%</b>	<b>(301,876)</b>
<b>Commodities:</b>								
C 2110 Office Supplies	339,597	367,570	317,780	367,570	367,570	0	0.00%	0
C 2115 Subscriptions	28,106	13,967	26,145	13,967	13,967	0	0.00%	0
C 2205 Feed/Animals	19,200	25,838	27,277	25,838	25,838	0	0.00%	0
C 2210 Food	56,582	62,575	62,575	62,575	62,575	0	0.00%	0
C 2308 Sanitation	10,913	22,670	22,670	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	18,597	25,582	19,938	25,582	25,582	0	0.00%	0
C 2326 Lumber&Related Materials	8,361	0	0	0	0	0	NA	0
C 2328 Materials/Buildings Maint	146,627	161,719	165,192	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	8,383	17,203	7,200	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	57,967	71,690	69,564	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil/Lubricants	2,969,869	3,116,115	4,138,373	3,116,115	3,701,115	585,000	18.77%	585,000
C 2410 Lab/Medical Supplies	284,680	248,155	174,280	248,155	248,155	0	0.00%	0
C 2505 Chemicals	43,638	21,899	122,898	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	336,985	390,000	277,660	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	2,651,289	911,748	1,870,681	911,748	911,748	0	0.00%	0
C 2630 Parts - Vehicles/Helicopters	1,072,586	996,068	1,140,692	996,068	996,068	0	0.00%	0
C 2730 In-Car Video Equip	14,591	50,000	50,000	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	357,367	251,065	239,243	251,065	251,065	0	0.00%	0
C 2998 Charge In	20,000	40,000	40,000	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(81,621)	(50,000)	(50,000)	(50,000)	(50,000)	0	0.00%	0
<b>Total</b>	<b>8,363,717</b>	<b>6,743,864</b>	<b>8,722,168</b>	<b>6,743,864</b>	<b>7,328,864</b>	<b>585,000</b>	<b>8.67%</b>	<b>585,000</b>
<b>Capital Outlay:</b>								
E 3406 Computer Equipment	388,170	0	0	0	0	0	NA	0
E 3420 Motor Vehicles	995,789	0	765,984	0	0	0	NA	0
<b>Total</b>	<b>1,383,959</b>	<b>0</b>	<b>765,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>	<b>0</b>
<b>Debt Service:</b>								
G 4405 Lease Payment	763,940	0	0	0	0	0	NA	0
<b>GRAND TOTAL</b>	<b>180,694,020</b>	<b>181,013,616</b>	<b>186,796,958</b>	<b>191,343,616</b>	<b>182,063,740</b>	<b>1,050,124</b>	<b>0.58%</b>	<b>(9,279,876)</b>

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
<b>PERSONNEL COSTS:</b>								
Salaries	106,484,263	112,818,598	110,444,480	122,721,560	121,909,960	9,091,362	8.06%	(811,600)
Health Insurance	17,745,917	17,847,758	19,022,392	17,847,758	17,847,758	0	0.00%	0
All Other Personal Services	32,971,204	35,887,117	35,470,064	38,436,115	38,124,009	2,236,892	6.23%	(312,106)
Salary Savings / Efficiencies	0	(3,895,831)	0	(6,076,238)	(14,515,532)	(10,619,701)	272.59%	(8,439,294)
Training	33,630	138,350	138,550	138,350	138,350	0	0.00%	0
Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	138,966	139,464	126,279	129,384	129,384	(10,080)	-7.23%	0
Disability	55,405	63,901	54,398	53,380	53,380	(10,521)	-16.46%	0
Life Insurance	217,241	230,342	216,104	229,390	229,390	(952)	-0.41%	0
Unemployment Compensation	4,778	31,570	31,570	31,570	31,570	0	0.00%	0
Total Personnel Costs	<u>159,651,404</u>	<u>165,481,269</u>	<u>167,723,837</u>	<u>175,731,269</u>	<u>166,168,269</u>	<u>687,000</u>	0.42%	<u>(9,563,000)</u>
Percent of Total	88.35%	91.42%	89.79%	91.84%	91.27%	65.42%		103.05%
<b>NON-PERSONNEL</b>								
	<u>21,042,616</u>	<u>15,532,347</u>	<u>19,073,121</u>	<u>15,612,347</u>	<u>15,895,471</u>	<u>363,124</u>	2.34%	<u>283,124</u>
Percent of Total	11.65%	8.58%	10.21%	8.16%	8.73%	34.58%		-3.05%

**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, and Convention & Tourism Fund 236

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
<b>SUMMARY</b>								
Personal Services	6,551,478	8,104,216	7,019,183	8,385,519	8,635,519	531,303	6.56%	250,000
Contractual Services	1,655,444	2,277,600	2,560,352	2,143,773	2,368,773	91,173	4.00%	225,000
Commodities	136,109	286,356	436,261	386,100	386,100	99,744	34.83%	0
Capital Outlay	2,065,239	3,185,377	5,315,222	3,264,450	3,464,450	279,073	8.76%	200,000
Debt Service	0	1,220,000	1,309,294	800,000	0	(1,220,000)	-100.00%	(800,000)
Construction	1,553,384	6,657,920	6,152,070	6,657,920	0	(6,657,920)	-100.00%	(6,657,920)
Total	<u>11,961,654</u>	<u>21,731,469</u>	<u>22,792,382</u>	<u>21,637,762</u>	<u>14,854,842</u>	<u>(6,876,627)</u>	<u>-31.64%</u>	<u>(6,782,920)</u>
Law Enforcement Employees	36	38	34	35	35	(3)	-7.89%	0
Civilian Employees	45	47	35	35	35	(12)	-25.53%	0
Total	<u>81</u>	<u>85</u>	<u>69</u>	<u>70</u>	<u>70</u>	<u>(15)</u>	<u>-17.65%</u>	<u>0</u>
<b>DETAIL</b>								
<u>Personal Services:</u>								
A 0110 Salaries	3,697,770	4,311,684	3,427,335	3,959,414	3,959,414	(352,270)	-8.17%	0
A 0112 Shift Pay	6,469	11,568	2,890	2,892	2,892	(8,676)	-75.00%	0
A 0220 Overtime	1,557,267	2,252,995	2,363,503	3,049,853	3,299,853	1,046,858	46.47%	250,000
A 0310 L.E.Pension	420,742	493,747	389,117	493,688	493,688	(59)	-0.01%	0
A 0315 Civilian Pension	198,868	256,934	164,551	184,440	184,440	(72,494)	-28.22%	0
A 0335 F.I.C.A.	150,995	182,910	130,860	144,802	144,802	(38,108)	-20.83%	0
A 0345 Education Incentive	16,277	20,769	25,445	29,495	29,495	8,726	42.01%	0
A 0346 Other Incentive Pay	619	1,204	1,508	1,204	1,204	0	0.00%	0
A 0420 Holiday Pay	42,072	47,354	51,726	60,298	60,298	12,944	27.33%	0
A 0430 Court Pay	273	6,800	804	4,000	4,000	(2,800)	-41.18%	0
A 0520 Clothing Allowance	17,052	22,876	19,220	20,463	20,463	(2,413)	-10.55%	0
A 0530 Health Insurance	616,452	731,535	595,732	644,473	644,473	(87,062)	-11.90%	0
A 0999 Charge Out	(176,604)	(236,160)	(153,508)	(209,503)	(209,503)	26,657	-11.29%	0
Total	<u>6,551,478</u>	<u>8,104,216</u>	<u>7,019,183</u>	<u>8,385,519</u>	<u>8,635,519</u>	<u>531,303</u>	<u>6.56%</u>	<u>250,000</u>
<u>Contractual Services:</u>								
B 1030 Professional Services	0	57,475	45,276	0	0	(57,475)	-100.00%	0
B 1036 Training, Certifications	1,490	9,500	2,500	3,000	3,000	(6,500)	-68.42%	0
B 1255 Travel and Education	195,246	399,500	372,623	381,900	381,900	(17,600)	-4.41%	0
B 1430 Life Insurance	4,250	8,992	6,942	7,520	7,520	(1,472)	-16.37%	0
B 1535 Telephone Expense	153,501	257,515	260,654	264,620	264,620	7,105	2.76%	0
B 1536 Network Connectivity	1,000	0	240	1,700	1,700	1,700	NA	0
B 1602 Repairs - Vehicles/Helicopters	0	0	228	0	200,000	200,000	NA	200,000
B 1604 Repair of Buildings	0	0	500,000	500,000	0	0	NA	(500,000)
B 1618 Comp & Word Proc Mtn	77,956	90,869	90,869	0	0	(90,869)	-100.00%	0
B 1620 Comp Software Mtn	0	0	0	0	25,000	25,000	NA	25,000
B 1630 Repair of Opr. Equipment	0	0	0	0	500,000	500,000	NA	500,000
B 1637 Car Washes	0	0	67	0	0	0	NA	0
B 1698 Repair & Mtn Services	5,961	7,875	5,494	8,500	8,500	625	7.94%	0
B 1705 Auto Rental	267,075	379,140	308,450	300,700	300,700	(78,440)	-20.69%	0
B 1720 Rent Comp. Software	437,315	457,580	457,580	0	0	(457,580)	-100.00%	0
B 1735 Rent/Office Machines	8,986	11,000	10,085	14,000	14,000	3,000	27.27%	0
B 1798 Other Rent	792	1,000	1,000	1,000	1,000	0	0.00%	0
B 1810 Investigations Expense	113,138	271,228	110,890	214,200	214,200	(57,028)	-21.03%	0
B 1906 Contract Work	309,695	227,696	299,772	341,024	341,024	113,328	49.77%	0
B 1908 Pass Thru Salaries	47,547	58,300	41,977	56,500	56,500	(1,800)	-3.09%	0
B 1912 Dues/Memberships	15,833	3,230	18,205	10,909	10,909	7,679	237.74%	0
B 1914 Pass Thru Benefits	13,682	20,700	15,500	21,200	21,200	500	2.42%	0
B 1918 Pass Thru OT	1,317	6,400	4,800	7,800	7,800	1,400	21.88%	0
B 1920 Pass Thru Services	660	9,600	7,200	9,200	9,200	(400)	-4.17%	0
Total	<u>1,655,444</u>	<u>2,277,600</u>	<u>2,560,352</u>	<u>2,143,773</u>	<u>2,368,773</u>	<u>91,173</u>	<u>4.00%</u>	<u>225,000</u>

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

	<u>Actual</u> <u>2010-11</u>	<u>Adopted</u> <u>2011-12</u>	<u>Estimated</u> <u>2011-12</u>	<u>Requested</u> <u>2012-13</u>	<u>Appropriated</u> <u>2012-13</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>
<b>Commodities:</b>								
C 2110 Office Supplies	0	5,532	3,145	2,000	2,000	(3,532)	-63.85%	0
C 2210 Food	0	0	40,260	0	0	0	NA	0
C 2334 Gasoline/Oil Lubricants	62,479	107,600	112,837	139,500	139,500	31,900	29.65%	0
C 2625 Minor Equipment	81,353	168,224	265,134	242,600	242,600	74,376	44.21%	0
C 2630 Parts - Vehicles/Helicopters	0	0	30,493	0	0	0	NA	0
C 2725 Training Materials	5,906	9,000	9,000	6,000	6,000	(3,000)	-33.33%	0
C 2735 Wearing Apparel	6,371	36,000	25,392	36,000	36,000	0	0.00%	0
C 2999 Charge Out	(20,000)	(40,000)	(50,000)	(40,000)	(40,000)	0	0.00%	0
Total	<u>136,109</u>	<u>286,356</u>	<u>436,261</u>	<u>386,100</u>	<u>386,100</u>	<u>99,744</u>	<u>34.83%</u>	<u>0</u>
<b>Capital Outlay:</b>								
E 3406 Computer Equipment	1,117,883	756,009	1,043,473	0	0	(756,009)	-100.00%	0
E 3418 Lab Equipment	25,651	307,500	307,500	310,500	310,500	3,000	0.98%	0
E 3420 Motor Vehicles	436,791	2,007,500	2,103,175	2,006,950	2,006,950	(550)	-0.03%	0
E 3428 Radio & Commun. Eqp	88,000	0	1,140,516	0	0	0	NA	0
E 3442 Police Equipment	389,496	112,368	497,710	947,000	1,147,000	1,034,632	920.75%	200,000
E 3496 Other Equipment	6,795	0	0	0	0	0	NA	0
E 3505 Computer Software	623	2,000	222,848	0	0	(2,000)	NA	0
Total	<u>2,065,239</u>	<u>3,185,377</u>	<u>5,315,222</u>	<u>3,264,450</u>	<u>3,464,450</u>	<u>279,073</u>	<u>8.76%</u>	<u>200,000</u>
<b>Debt Service:</b>								
G 4405 Lease Payment	0	1,220,000	1,309,294	800,000	0	(1,220,000)	-100.00%	(800,000)
<b>Construction:</b>								
B 1106 Construction	1,553,384	6,657,920	6,152,070	6,657,920	0	(6,657,920)	-100.00%	(6,657,920)
<b>GRAND TOTAL</b>	<u>11,961,654</u>	<u>21,731,469</u>	<u>22,792,382</u>	<u>21,637,762</u>	<u>14,854,842</u>	<u>(6,876,627)</u>	<u>-31.64%</u>	<u>(6,782,920)</u>
<b>PERSONNEL COSTS:</b>								
Salaries	3,697,770	4,311,684	3,427,335	3,959,414	3,959,414	(352,270)	-8.17%	0
Health Insurance	616,452	731,535	595,732	644,473	644,473	(87,062)	-11.90%	0
All Other Personal Services	2,237,256	3,060,997	2,996,116	3,781,632	4,031,632	970,635	31.71%	250,000
Training	1,490	9,500	2,500	3,000	3,000	(6,500)	-68.42%	0
Travel and Education	195,246	399,500	372,623	381,900	381,900	(17,600)	-4.41%	0
Life Insurance	4,250	8,992	6,942	7,520	7,520	(1,472)	-16.37%	0
Total Personnel Costs	<u>6,752,464</u>	<u>8,522,208</u>	<u>7,401,248</u>	<u>8,777,939</u>	<u>9,027,939</u>	<u>505,731</u>	<u>5.93%</u>	<u>250,000</u>
Percent of Total	<u>56.45%</u>	<u>39.22%</u>	<u>32.47%</u>	<u>40.57%</u>	<u>60.77%</u>	<u>-7.35%</u>		
<b>NON-PERSONNEL</b>	<u>5,209,190</u>	<u>13,209,261</u>	<u>15,391,134</u>	<u>12,859,823</u>	<u>5,826,903</u>	<u>-7,382,358</u>	<u>-55.89%</u>	<u>-7,032,920</u>
Percent of Total	<u>43.55%</u>	<u>60.78%</u>	<u>67.53%</u>	<u>59.43%</u>	<u>39.23%</u>	<u>107.35%</u>		

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**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**

**PRIVATE OFFICERS LICENSING**

**MEDIA UNIT**

**EXECUTIVE OFFICER**

**PROFESSIONAL STANDARDS DIVISION**

**HOMELAND SECURITY / CSTAR UNIT**

**INTERNAL AFFAIRS UNIT**

**INTELLIGENCE UNIT**

**PIC**

**INTERNAL AUDIT UNIT**

## **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 Section 84.430 of the Revised Statutes of Missouri, 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 almost 2,200 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. The Office of the Chief of Police also oversees an Office of General Counsel, Media Unit, and Executive Officer to the Chief of Police.

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

Under the direct supervision of the Chief of Police, 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. The office also supervises the Private Officers Licensing Section. 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.

**Activity:**        Private Officers Licensing Section 1011

The Private Officers Licensing Section was instituted by the Board to comply with statutory requirement regarding the control and regulation of private security companies and persons, both armed and unarmed, in the City by issuing a license. 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 section protects the citizen from abuse of authority and the Board from possible liability arising out of the licensing of private security. The section issues private security licenses and maintains records on approximately 6,000 individuals and two hundred twenty seven (227) private security agencies.

**Activity:**        Media Unit 1022

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

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

**Sub-program:** Executive Officer to the Chief of Police 1020

The Executive Officer to the Chief of Police is charged with coordinating matters regarding homeland security, internal affairs, internal audit, and intelligence.

**Activity:**        Internal Audit Unit 1021 (old 1030)

The Internal Audit Unit reports directly to the Executive Officer to the Chief of Police. The 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:**        Professional Standards Division 1024 (old 1020)

The Professional Standards Division is under the command of the Executive Officer to the Chief of Police. There are three elements reporting to the Professional Standards Division office: Homeland Security/CSTAR, Intelligence Unit, and Internal Affairs Unit.

**Activity:**      Homeland Security/CSTAR Unit 1024 (old 1020)

The Homeland Security/CSTAR Unit is tasked with the responsibility of 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.

CSTAR, (Comprehensive Strategic Team Accountability Review) is tasked with the responsibility of coordinating weekly presentations from division stations to be presented to the Chief of Police. The presentations include crime data, enforcement activity, CSTAR target areas, risk management, and personnel issues.

Critical Incident Site Management 1024 (old 1020)

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.

Perpetrator Information Center 1024 (old 2660)

The Perpetrator Information Center (PIC) 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. PIC personnel assist law enforcement personnel in the identification, apprehension, and prosecution of perpetrators; and is responsible for the collection, processing, storing, analyzing, disseminating, and purging of criminal intelligence information managed in the unit.

PIC analysts provide extensive case analysis when requested to detectives who gather information by field observation, confidential information sources, and public records to assist them by. They may also assist in analyzing telephone activity to determine the size, location, and nature of criminal groups and individuals involved by the use of toll analysis.

**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 the 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.

**DEPARTMENT OF POLICE  
PROGRAM SUMMARY  
MANAGEMENT**

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	5,217,633	5,390,204	5,517,466	5,815,843	5,457,463
Contractual Services	6,403,509	4,891,330	5,373,333	4,891,330	4,902,357
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>11,621,142</u>	<u>10,281,534</u>	<u>10,890,799</u>	<u>10,707,173</u>	<u>10,359,820</u>
Law Enforcement Employees	53	55	54	54	54
Civilian Employees	31	31	31	31	31
Total	<u>84</u>	<u>86</u>	<u>85</u>	<u>85</u>	<u>85</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	4,950,652	5,140,064	5,209,069	5,498,156	5,498,156
A 0220 Overtime	168,173	141,480	191,184	196,455	196,455
A 0345 Education Incentive	33,106	32,819	41,657	43,358	43,358
A 0346 Other Incentive Pay	600	602	603	602	602
A 0420 Holiday Pay	32,736	41,527	41,134	44,162	44,162
A 0430 Court Pay	249	0	71	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(358,380)
A 0520 Clothing Allowance	32,117	33,712	33,748	33,110	33,110
Total	<u>5,217,633</u>	<u>5,390,204</u>	<u>5,517,466</u>	<u>5,815,843</u>	<u>5,457,463</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	357,519	313,320	437,169	313,320	313,320
B 1014 Court Cost / Legal Services	127,130	88,342	83,139	88,342	88,342
B 1024 Legal Fee	785,528	480,000	797,500	480,000	480,000
B 1030 Professional Services	31,269	0	30,346	0	0
B 1235 Local Meeting Expense	8,333	9,262	14,120	9,262	9,262
B 1415 Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000
B 1420 Realty Insurance - City	105,194	105,194	105,194	105,194	116,221
B 1440 Prop Insur & Risk Mgmt	2,194,240	870,500	885,325	870,500	870,500
B 1622 Repair of Office Equip.	140	140	140	140	140
B 1735 Rent/Office Machines	1,695	1,849	1,849	1,849	1,849
B 1810 Investigations Expense	177,297	180,000	180,000	180,000	180,000
B 1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000
B 1906 Contract Work	113,176	120,310	113,395	120,310	120,310
B 1912 Dues and Memberships	300	300	300	300	300
B 1916 Employee Bonds/Notary Fee	1,688	2,113	4,856	2,113	2,113
Total	<u>6,403,509</u>	<u>4,891,330</u>	<u>5,373,333</u>	<u>4,891,330</u>	<u>4,902,357</u>
<b>GRAND TOTAL</b>	<u>11,621,142</u>	<u>10,281,534</u>	<u>10,890,799</u>	<u>10,707,173</u>	<u>10,359,820</u>

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

Activities: Board of Police Commissioners

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	9,785	40,430	9,638	39,751	39,751
Contractual Services	111,956	91,003	138,882	91,003	91,003
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>121,741</u>	<u>131,433</u>	<u>148,520</u>	<u>130,754</u>	<u>130,754</u>
Civilian Employees	5	5	5	5	5
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	9,785	39,751	9,638	39,751	39,751
Total	<u>9,785</u>	<u>40,430</u>	<u>9,638</u>	<u>39,751</u>	<u>39,751</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	75,413	88,320	97,722	88,320	88,320
B 1030 Professional Services	31,269	0	30,346	0	0
B 1235 Local Meeting Expense	5,274	2,683	10,814	2,683	2,683
Total	<u>111,956</u>	<u>91,003</u>	<u>138,882</u>	<u>91,003</u>	<u>91,003</u>

SUMMARY OF POSITIONS

7050 Police Commissioner	4	4	4	4	4
4360 Senior Paralegal Assistant	0	0	0	0	0
7100 Board Secretary / Attorney	1	1	1	1	1
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

CONTRACTUAL SERVICES:

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

B 1030 Professional Services: To pay for Board Secretary.

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

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

Activities: Office of Community Complaints

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	408,070	432,898	440,227	458,962	429,752
Contractual Services	2,659	4,044	4,044	4,044	4,044
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>410,729</u>	<u>436,942</u>	<u>444,271</u>	<u>463,006</u>	<u>433,796</u>
Civilian Employees	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Total	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>

<b>DETAIL</b>					
<b>Personal Services:</b>					
A 0110 Salaries	401,220	426,060	431,134	448,132	448,132
A 0220 Overtime	6,850	6,838	6,715	7,517	7,517
A 0345 Education Incentive	0	0	2,378	3,313	3,313
A 0505 Unfunded Personal Services	0	0	0	0	(29,210)
Total	<u>408,070</u>	<u>432,898</u>	<u>440,227</u>	<u>458,962</u>	<u>429,752</u>
<b>Contractual Services:</b>					
B 1235 Local Meeting Expense	524	1,755	1,755	1,755	1,755
B 1622 Repair of Office Equipment	140	140	140	140	140
B 1735 Rent/Office Machines	1,695	1,849	1,849	1,849	1,849
B 1912 Dues and Memberships	300	300	300	300	300
Total	<u>2,659</u>	<u>4,044</u>	<u>4,044</u>	<u>4,044</u>	<u>4,044</u>

**SUMMARY OF POSITIONS**

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

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

Activities: Office of the Chief  
Office of General Counsel

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	983,284	1,078,000	1,195,545	1,244,695	1,168,939
Contractual Services	1,310,475	918,476	1,335,032	918,476	918,476
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>2,293,759</u>	<u>1,996,476</u>	<u>2,530,577</u>	<u>2,163,171</u>	<u>2,087,415</u>
Law Enforcement Employees	7	9	8	8	8
Civilian Employees	6	6	7	7	7
Total	<u>13</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	933,258	1,005,384	1,040,281	1,122,469	1,122,469
A 0220 Overtime	41,885	63,885	143,389	109,881	109,881
A 0345 Education Incentive	3,785	3,313	6,929	7,529	7,529
A 0420 Holiday Pay	499	0	125	0	0
A 0430 Court Pay	94	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(75,756)
A 0520 Clothing Allowance	3,763	5,418	4,821	4,816	4,816
Total	<u>983,284</u>	<u>1,078,000</u>	<u>1,195,545</u>	<u>1,244,695</u>	<u>1,168,939</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	282,106	225,000	339,447	225,000	225,000
B 1014 Court Cost / Legal Services	127,130	88,342	83,139	88,342	88,342
B 1024 Legal Fee	785,528	480,000	797,500	480,000	480,000
B 1235 Local Meeting Expense	2,535	4,824	1,551	4,824	4,824
B 1906 Contract Work	113,176	120,310	113,395	120,310	120,310
Total	<u>1,310,475</u>	<u>918,476</u>	<u>1,335,032</u>	<u>918,476</u>	<u>918,476</u>

**SUMMARY OF POSITIONS**

8350 Chief of Police	1	1	1	1	1
8250 Major	1	0	0	0	0
8150 Sergeant	1	1	1	1	1
8100 Master Detective	1	1	0	0	0
8070 Detective	1	1	2	2	2
8060 Police Officer	2	5	4	4	4
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	2	2	3	3	3
4360 Senior Paralegal Assistant	1	1	1	1	1
Total	<u>13</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

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

Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
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**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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	4,801,122	3,697,807	3,715,375	3,697,807	3,708,834
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>4,801,122</u>	<u>3,697,807</u>	<u>3,715,375</u>	<u>3,697,807</u>	<u>3,708,834</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>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1415 Workers' Compensation	2,000,000	2,220,000	2,220,000	2,220,000	2,220,000
B 1420 Realty Insurance - City	105,194	105,194	105,194	105,194	116,221
B 1440 Prop Insur & Risk Mgmt	2,194,240	870,500	885,325	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	1,688	2,113	4,856	2,113	2,113
Total	<u>4,801,122</u>	<u>3,697,807</u>	<u>3,715,375</u>	<u>3,697,807</u>	<u>3,708,834</u>

**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, thereby impacting other accounts ability to fund their normal operations.

	2,220,000		2,220,000	2,220,000
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WC costs in accounts B-1415 and B-1440 for the last five years are:

	Work Comp Budget	Other Budget	Work Comp Costs	Funding Gap
FY 2010-11	2,000,000	0	1,762,835	237,165
FY 2009-10	2,000,000	0	2,083,822	(83,822)
FY 2008-09	2,000,000	3,544	2,085,325	(81,781)
FY 2007-08	1,200,000	123,351	2,740,936	(1,417,585)
FY 2006-07	1,100,000	135,306	2,051,104	(815,798)

B 1420 Realty Insurance: Allocated by City for police occupied buildings.		105,194		105,194	116,221
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**DEPARTMENT OF POLICE  
MANAGEMENT  
BUDGET FOR RISK MANAGEMENT 021 1015**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
B 1440	Property Insurance & Risk Management:				
		500,000		500,000	500,000
		150,000		150,000	150,000
		200,000		200,000	200,000
		20,000		20,000	20,000
		500		500	500
		0		0	0
		870,500		870,500	870,500
B 1845	Settlement of Claims: Risk management costs related to legal settlements resulting from the operations of the department.				
		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 TO THE CHIEF 021 1020**

Activities: Executive Officer to the Chief

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	110,087	110,487	113,155	115,493	108,083
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>110,087</u>	<u>110,487</u>	<u>113,155</u>	<u>115,493</u>	<u>108,083</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>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	108,264	108,680	111,348	113,686	113,686
A 0345 Education Incentive	1,200	1,205	1,204	1,205	1,205
A 0505 Unfunded Personal Services	0	0	0	0	(7,410)
A 0520 Clothing Allowance	623	602	603	602	602
Total	<u>110,087</u>	<u>110,487</u>	<u>113,155</u>	<u>115,493</u>	<u>108,083</u>

SUMMARY OF POSITIONS

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

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

Activities: Internal Audit Unit

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	247,424	243,175	267,695	285,483	267,475
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>247,424</u>	<u>243,175</u>	<u>267,695</u>	<u>285,483</u>	<u>267,475</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>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	242,483	234,865	261,053	276,269	276,269
A 0220	Overtime	1,583	4,698	2,447	4,698	4,698
A 0345	Education Incentive	1,572	1,806	2,387	2,710	2,710
A 0430	Court Pay	0	0	0	0	0
A 0505	Unfunded Personal Services	0	0	0	0	(18,008)
A 0520	Clothing Allowance	1,786	1,806	1,808	1,806	1,806
Total		<u>247,424</u>	<u>243,175</u>	<u>267,695</u>	<u>285,483</u>	<u>267,475</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	468,225	513,991	455,859	475,443	446,291
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>468,225</u>	<u>513,991</u>	<u>455,859</u>	<u>475,443</u>	<u>446,291</u>
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	5	5	4	4	4
Total	<u>9</u>	<u>9</u>	<u>8</u>	<u>8</u>	<u>8</u>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	434,877	486,387	429,101	447,238	447,238
A 0220	Overtime	27,946	22,185	20,849	22,185	22,185
A 0345	Education Incentive	2,862	3,011	3,373	3,612	3,612
A 0420	Holiday Pay	140	0	125	0	0
A 0505	Unfunded Personal Services	0	0	0	0	(29,152)
A 0520	Clothing Allowance	2,400	2,408	2,411	2,408	2,408
Total		<u>468,225</u>	<u>513,991</u>	<u>455,859</u>	<u>475,443</u>	<u>446,291</u>

**SUMMARY OF POSITIONS**

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

**DEPARTMENT OF POLICE  
MANAGEMENT  
BUDGET FOR PROFESSIONAL STANDARDS DIVISION 021 1024**

Activities: Professional Standards Division, Homeland Security Unit / CSTAR  
Critical Incident Site Management, PIC

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,059,111	1,033,819	1,075,078	1,092,451	1,022,921
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>1,059,111</u>	<u>1,033,819</u>	<u>1,075,078</u>	<u>1,092,451</u>	<u>1,022,921</u>
Law Enforcement Employees	12	12	12	12	12
Civilian Employees	4	4	4	4	4
Total	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	1,027,393	1,008,988	1,051,464	1,066,717	1,066,717
A 0220 Overtime	13,943	8,274	4,934	8,274	8,274
A 0345 Education Incentive	9,585	8,731	10,243	9,634	9,634
A 0346 Other Incentive Pay	600	602	603	602	602
A 0420 Holiday Pay	0	0	0	0	0
A 0430 Court Pay	0	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(69,530)
A 0520 Clothing Allowance	7,590	7,224	7,834	7,224	7,224
Total	<u>1,059,111</u>	<u>1,033,819</u>	<u>1,075,078</u>	<u>1,092,451</u>	<u>1,022,921</u>

SUMMARY OF POSITIONS

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

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

Activities: Internal Affairs Unit

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	884,025	903,931	929,250	999,177	936,130
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>884,025</u>	<u>903,931</u>	<u>929,250</u>	<u>999,177</u>	<u>936,130</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>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	854,822	875,686	897,343	967,241	967,241
A 0220	Overtime	14,588	12,893	17,062	16,885	16,885
A 0345	Education Incentive	6,797	7,526	7,011	7,225	7,225
A 0430	Court Pay	155	0	0	0	0
A 0505	Unfunded Personal Services	0	0	0	0	(63,047)
A 0520	Clothing Allowance	7,663	7,826	7,834	7,826	7,826
Total		<u>884,025</u>	<u>903,931</u>	<u>929,250</u>	<u>999,177</u>	<u>936,130</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	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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,047,622	1,033,473	1,031,019	1,104,388	1,038,121
Contractual Services	177,297	180,000	180,000	180,000	180,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>1,224,919</u>	<u>1,213,473</u>	<u>1,211,019</u>	<u>1,284,388</u>	<u>1,218,121</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>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	938,550	954,263	977,707	1,016,653	1,016,653
A 0220 Overtime	61,378	22,028	(4,212)	27,015	27,015
A 0345 Education Incentive	7,305	7,227	8,132	8,130	8,130
A 0420 Holiday Pay	32,097	41,527	40,884	44,162	44,162
A 0430 Court Pay	0	0	71	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(66,267)
A 0520 Clothing Allowance	8,292	8,428	8,437	8,428	8,428
Total	<u>1,047,622</u>	<u>1,033,473</u>	<u>1,031,019</u>	<u>1,104,388</u>	<u>1,038,121</u>
<u>Contractual Services:</u>					
B 1810 Investigation Expense	177,297	180,000	180,000	180,000	180,000
Total	<u>177,297</u>	<u>180,000</u>	<u>180,000</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>

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## **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 SECURITY**

**LOGISTICAL SUPPORT DIVISION**

**FLEET OPERATIONS UNIT**

**COMMUNICATIONS SUPPORT UNIT**

**DETENTION UNIT**

**PROPERTY AND EVIDENCE UNIT**

**COMMUNICATIONS UNIT**

**DEBT SERVICE ALLOCATIONS**

**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, FICA taxes, and debt service allocations, 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 to ensure compliance with statutes, Board directives, and internal controls in these areas.

**Activity: Budget Unit 1045**

The captain 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**

City Ordinance 970277 went into effect on July 1, 1997. The intent of the ordinance 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 14,000 annually. The section also conducts False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

**Activity:**     Financial Services Unit 1050

The captain of the Financial Services Unit oversees the operations of the Accounting & Payroll Section, 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 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 both the Capital Improvements Unit and Building Operations Unit.

**Activity: Capital Improvements Unit 1071**

Missouri Revised Statute 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**

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.

**Activity: 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 (old 1042)**

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 (old 1498)

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 (old 2689)

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 Section 1226 (old 2686)

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 (old 1499)

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 2010, 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 2010, the TSO Section took over 10,000 calls including telephone reports, and informational calls from citizens.

Police 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 2010, police dispatch operations recorded nearly 8,500,000 radio transmissions while handling over 1,100,000 CAD incidents.

**Activity:**      Debt Service Allocation

The Department does not issue its own debt.

The City entered a capital lease to update patrol cameras to digital imaging and allocates this cost to the Department. The final payment was made in December of 2011.

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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	13,204,474	14,534,470	13,835,730	14,417,175	13,494,102
Contractual Services	5,429,849	5,239,596	5,545,956	5,319,596	5,006,693
Commodities	7,544,252	6,100,092	8,008,358	6,100,092	6,685,092
Capital Outlay	1,383,959	0	765,984	0	0
Debt Service	763,940	0	0	0	0
Total	<u>28,326,474</u>	<u>25,874,158</u>	<u>28,156,028</u>	<u>25,836,863</u>	<u>25,185,887</u>
Law Enforcement Employees	19	18	18	18	18
Civilian Employees	302	298	298	298	298
Total	<u>321</u>	<u>316</u>	<u>316</u>	<u>316</u>	<u>316</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	12,088,421	13,513,476	12,532,475	14,161,484	14,161,484
A 0112 Shift Pay	151,056	156,168	146,707	146,046	146,046
A 0220 Overtime	806,204	770,715	966,437	785,716	785,716
A 0345 Education Incentive	16,068	15,960	29,792	34,627	34,627
A 0346 Other Incentive Pay	18,125	22,288	21,056	21,083	21,083
A 0420 Holiday Pay	163,852	222,828	171,764	208,975	208,975
A 0430 Court Pay	1,555	1,248	2,259	1,248	1,248
A 0505 Unfunded Personal Services	0	(91,089)	0	0	(923,073)
A 0510 Salary Savings Assessment	0	0	0	(864,880)	(864,880)
A 0520 Clothing Allowance	24,672	22,876	25,240	22,876	22,876
A 0999 Charge out Per. Serv	(65,479)	(100,000)	(60,000)	(100,000)	(100,000)
Total	<u>13,204,474</u>	<u>14,534,470</u>	<u>13,835,730</u>	<u>14,417,175</u>	<u>13,494,102</u>
<u>Contractual Services:</u>					
B 1006 Audit Expense	100,434	88,790	168,674	88,790	88,790
B 1034 Tow Expenses	27,364	28,612	29,235	28,612	28,612
B 1036 Training	440	23,205	23,205	23,205	23,205
B 1207 RFP & Bid Ads	916	1,058	2,319	1,058	1,058
B 1230 Freight	67,527	85,752	77,371	85,752	85,752
B 1240 Postage	51,528	77,000	28,158	77,000	77,000
B 1325 Printing & Duplicating	26,472	24,000	26,400	24,000	24,000
B 1505 Electricity	964,792	900,532	1,010,862	900,532	900,532
B 1510 Gas for Heating	147,116	203,301	168,360	203,301	203,301
B 1515 Sewer Services	1,394	1,627	1,270	1,627	1,627
B 1520 Steam	102,042	107,666	107,498	107,666	104,572
B 1535 Telephone Expense	830,247	1,031,083	797,433	1,031,083	1,031,083
B 1536 Network Connectivity	761,850	661,432	831,253	741,432	741,432
B 1540 Water	46,321	60,175	57,843	60,175	60,175
B 1602 Contract Repairs	35,273	26,349	38,360	26,349	26,349
B 1604 Repair of Buildings	65,687	0	3,650	0	0
B 1606 Cleaning & Painting	2,809	3,104	2,809	3,104	3,104
B 1610 Pest Extermination	6,995	8,576	10,626	8,576	8,576

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
B 1615 Mowing and Weed Control	30,224	36,234	30,200	36,234	36,234
B 1616 Laundry Expenses	53,381	44,822	50,667	44,822	44,822
B 1620 Comp Software Mtn	259,996	245,815	355,229	245,815	245,815
B 1622 Repair of Office Equipment	19,307	15,171	33,266	15,171	15,171
B 1624 Refuse	2,283	2,278	2,473	2,278	2,278
B 1628 Repair Plant Equipment	65,012	0	43,161	0	0
B 1630 Rep. Oper. Equipment	315,865	144,748	145,640	144,748	144,748
B 1637 Car Washes	70,225	70,166	72,357	70,166	70,166
B 1646 Locksmith & Keys	11,511	6,695	9,850	6,695	6,695
B 1698 Repair & Mtn Services	16,743	2,318	8,811	2,318	2,318
B 1710 Rent of Buildings and Office	880,151	930,351	933,713	930,351	620,542
B 1735 Rent/Office Machines	283,530	273,542	293,005	273,542	273,542
B 1902 Alarms and Time Clocks	13,344	3,448	12,061	3,448	3,448
B 1906 Contract Work	138,872	98,833	139,932	98,833	98,833
B 1912 Dues and Memberships	20,096	24,462	20,100	24,462	24,462
B 1948 Document Shredding	10,102	8,451	10,165	8,451	8,451
Total	<u>5,429,849</u>	<u>5,239,596</u>	<u>5,545,956</u>	<u>5,319,596</u>	<u>5,006,693</u>
<u>Commodities:</u>					
C 2110 Office Supplies	337,006	360,625	315,540	360,625	360,625
C 2115 Subscriptions	28,071	13,967	25,895	13,967	13,967
C 2210 Food	56,582	62,575	62,575	62,575	62,575
C 2320 Licenses/Automobile	6,325	15,187	7,911	15,187	15,187
C 2326 Lumber & Related Material	8,361	0	0	0	0
C 2328 Maintenance Material	146,627	161,719	165,192	161,719	161,719
C 2332 Fleet Materials	57,967	71,690	69,564	71,690	71,690
C 2334 Gas/Oil/Lubricants	2,866,784	3,020,115	3,991,966	3,020,115	3,605,115
C 2410 Lab/Medical Supplies	4,953	6,419	6,553	6,419	6,419
C 2615 Maintenance Material	336,985	390,000	277,660	390,000	390,000
C 2625 Minor Equipment	2,623,684	911,748	1,869,319	911,748	911,748
C 2630 Vehicle Repair Parts	760,570	794,982	936,940	794,982	794,982
C 2730 In Car Video Cameras	14,591	50,000	50,000	50,000	50,000
C 2735 Wearing Apparel	357,367	251,065	239,243	251,065	251,065
C 2998 Charge In	20,000	40,000	40,000	40,000	40,000
C 2999 Charge Out-Commodities	(81,621)	(50,000)	(50,000)	(50,000)	(50,000)
Total	<u>7,544,252</u>	<u>6,100,092</u>	<u>8,008,358</u>	<u>6,100,092</u>	<u>6,685,092</u>
<u>Capital Outlay:</u>					
E 3406 Computer Equipment	388,170	0	0	0	0
E 3420 Motor Vehicles	995,789	0	765,984	0	0
Total	<u>1,383,959</u>	<u>0</u>	<u>765,984</u>	<u>0</u>	<u>0</u>
<u>Debt Service:</u>					
G 4405 Lease Payment	763,940	0	0	0	0
<b>GRAND TOTAL</b>	<u><u>28,326,474</u></u>	<u><u>25,874,158</u></u>	<u><u>28,156,028</u></u>	<u><u>25,836,863</u></u>	<u><u>25,185,887</u></u>

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

Activities: Bureau Office

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	189,089	189,991	192,504	200,860	188,279
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>189,089</u>	<u>189,991</u>	<u>192,504</u>	<u>200,860</u>	<u>188,279</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>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	181,170	182,149	186,621	193,018	193,018
A 0220 Overtime	4,325	4,228	2,269	4,228	4,228
A 0345 Education Incentive	2,396	2,410	2,409	2,410	2,410
A 0505 Unfunded Personal Services	0	0	0	0	(12,581)
A 0520 Clothing Allowance	1,198	1,204	1,205	1,204	1,204
Total	<u>189,089</u>	<u>189,991</u>	<u>192,504</u>	<u>200,860</u>	<u>188,279</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	140,892	141,434	144,870	147,984	138,456
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>140,892</u>	<u>141,434</u>	<u>144,870</u>	<u>147,984</u>	<u>138,456</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>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	139,092	139,627	143,063	146,177	146,177
A 0345 Education Incentive	1,200	1,205	1,204	1,205	1,205
A 0505 Unfunded Personal Services	0	0	0	0	(9,528)
A 0520 Clothing Allowance	600	602	603	602	602
Total	<u>140,892</u>	<u>141,434</u>	<u>144,870</u>	<u>147,984</u>	<u>138,456</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	339,389	344,295	356,000	368,292	344,907
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>339,389</u>	<u>344,295</u>	<u>356,000</u>	<u>368,292</u>	<u>344,907</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	4	4	4	4	4
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	335,196	336,485	348,374	358,772	358,772
A 0220 Overtime	2,393	6,003	3,731	5,003	5,003
A 0345 Education Incentive	1,200	1,205	3,292	3,915	3,915
A 0505 Unfunded Personal Services	0	0	0	0	(23,385)
A 0520 Clothing Allowance	600	602	603	602	602
Total	<u>339,389</u>	<u>344,295</u>	<u>356,000</u>	<u>368,292</u>	<u>344,907</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
1640 Administrative Supervisor	1	1	1	1	1
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>5</u>	<u>5</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,418,739	1,473,179	1,530,419	1,521,917	1,425,950
Contractual Services	2,478,816	2,515,557	2,673,499	2,595,557	2,595,557
Commodities	3,371,081	1,583,824	2,496,550	1,583,824	1,583,824
Capital Outlay	388,170	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>7,656,806</u>	<u>5,572,560</u>	<u>6,700,468</u>	<u>5,701,298</u>	<u>5,605,331</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>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	1,359,608	1,436,495	1,421,970	1,472,296	1,472,296
A 0220 Overtime	53,924	31,868	96,363	34,870	34,870
A 0345 Education Incentive	2,400	2,408	9,675	12,343	12,343
A 0420 Holiday Pay	337	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(95,967)
A 0520 Clothing Allowance	2,470	2,408	2,411	2,408	2,408
Total	<u>1,418,739</u>	<u>1,473,179</u>	<u>1,530,419</u>	<u>1,521,917</u>	<u>1,425,950</u>
<u>Contractual Services:</u>					
B 1006 Audit Expense	100,434	88,790	168,674	88,790	88,790
B 1036 Training	440	0	0	0	0
B 1207 RFP & Bid Ads	916	1,058	2,319	1,058	1,058
B 1240 Postage	51,528	77,000	28,158	77,000	77,000
B 1325 Printing	26,472	24,000	26,400	24,000	24,000
B 1535 Telephone	830,247	1,031,083	797,433	1,031,083	1,031,083
B 1536 Network Connectivity	731,935	633,917	799,353	713,917	713,917
B 1616 Laundry Expenses	53,381	44,822	50,667	44,822	44,822
B 1620 Comp Software Mtn	231,944	219,898	327,177	219,898	219,898
B 1622 Repair of Office Equipment	19,307	15,171	33,266	15,171	15,171
B 1698 Repair & Mtn Services	3,693	286	1,173	286	286
B 1735 Rent/Office Machines	283,530	273,542	293,005	273,542	273,542
B 1902 Alarms and Time Clocks	13,344	3,448	12,061	3,448	3,448
B 1906 Contract Work	111,549	78,080	113,713	78,080	78,080
B 1912 Dues and Memberships	20,096	24,462	20,100	24,462	24,462
Total	<u>2,478,816</u>	<u>2,515,557</u>	<u>2,673,499</u>	<u>2,595,557</u>	<u>2,595,557</u>

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<u>Commodities:</u>					
C 2110 Office Supplies	337,006	360,625	315,540	360,625	360,625
C 2115 Subscriptions	28,071	13,967	25,895	13,967	13,967
C 2410 Lab / Medical Supplies	4,953	6,419	6,553	6,419	6,419
C 2625 Minor Equipment	2,623,684	911,748	1,869,319	911,748	911,748
C 2735 Wearing Apparel	357,367	251,065	239,243	251,065	251,065
C 2998 Charge In	20,000	40,000	40,000	40,000	40,000
Total	<u>3,371,081</u>	<u>1,583,824</u>	<u>2,496,550</u>	<u>1,583,824</u>	<u>1,583,824</u>
<u>Capital Outlay:</u>					
E 3406 Computer Equipment	388,170	0	0	0	0
Total	<u>388,170</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>

CONTRACTUAL SERVICES:

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.					
Voice, Internet, voice mail, etc	458,294			529,228	529,228
Long Distance	7,864			7,864	7,864
Covert operations and tracking	80,912			80,912	80,912
Internet - management / filters	24,193			24,193	24,193
Parts, cabling, replacements	90,875			48,000	48,000
Primary Rate Interface PRI	0			39,198	39,198
Notification system	1,200			1,200	1,200
Cellular / Blackberry	272,917			314,910	314,910
Pagers	48,027			7,800	7,800
Smart phones	46,801			46,801	46,801
Cisco Routers/ Switches (Smart Trunk/Netet)	23,812			52,000	52,000
Funding (Gap)	(23,812)			(121,023)	(121,023)
Amount shown above	<u>1,031,083</u>			<u>1,031,083</u>	<u>1,031,083</u>

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
B 1536 Network Connectivity: Costs associated with department data systems.					
Opt-E-Man / Frame Relay		272,091		310,000	310,000
Air Time for MDC and other edge cards		159,351		325,000	325,000
Academy Vid Conferencing		20,400		20,400	20,400
Highway Patrol AFIS		12,480		12,480	12,480
CAD/RMS		8,515		16,700	16,700
DSL/POTS		4,278		4,800	4,800
RLAN		674		674	674
ADIC Backup Library		8,811		8,811	8,811
Adventnet - Help desk work order mgmt		11,590		11,590	11,590
EMC - Business continuity		13,810		13,810	13,810
Firewall appliances		9,000		9,000	9,000
Manage Engine Service Desk Plus		15,000		15,000	15,000
Nessus		1,500		1,500	1,500
Power management backup		11,000		11,000	11,000
TechNet		620		620	620
Virus protection - Servers		20,000		20,000	3,075
Virus protection - Workstations		25,000		25,000	37,012
VM Ware - 2 processors		7,536		7,536	7,536
MS - Visual Studio subscription		15,992		0	0
MS - ISA and SQL Server Standard		10,000		0	0
MS - Exchange (webmail)		1,477		0	0
Radio towers		27,515		27,515	27,515
Funding Surplus (Gap)		4,792		(100,004)	(95,091)
Subtotal - General Fund appropriations		661,432		741,432	741,432
Amounts Funded Elsewhere:					
Radio towers		(27,515)		(27,515)	(27,515)
Amount shown above		633,917		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 for other than the mainframe system.					
Aerocomputers		3,290		3,290	3,290
Bair - Homeland Security		0		849	849
Biddle Consulting Group - Comm. Unit		999		999	999
C D W - G - Blackberry		0		0	3,109
Cover Your Assets - Off Duty Employment		10,230		10,230	10,230
Criticall - 911 Pre-Employment Testing		1,000		1,000	1,000
Crown Pointe - Snapshot System		3,500		3,500	3,500
Crown Pointe - Training Tracking		2,500		2,500	2,500
Element 5 - IP switch for ACH		40		40	485
ELSAG - license plate reader		4,000		4,000	4,000
EMC - SAN		79,500		132,500	132,500
Environment Criminology - Rigel Crime Map		1,430		1,430	1,450
Evidence Recorder - Traffic		956		956	956
Fishnet - 2 factor authentication		0		9,500	9,500
GTSI - Blackberry Server		4,000		4,000	3,600
Helm - VCM Fleet Renewal		0		485	485

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Huber - AS/400 Software		20,000		20,000	18,000
I Got Hit - Accident Investigations		559		559	699
i2 - Financial Investigations		2,300		2,800	2,800
Insight - Video Servers		0		0	974
Interface Systems - Tool Crib		675		675	675
Knowledge Computing - Facial Recognition		6,300		6,300	6,300
Leads On Line - Pawn Shop Tracking		3,168		3,168	3,168
Locate Plus - Homicide Software		0		0	1,650
Mainframe rehosting		0		75,000	75,000
McKinzy CSI Mapping - Vehicle Crash Mapping		2,312		2,312	2,312
Media Monitoring/TIVO		1,200		1,200	1,200
Meterologix - Helicopter Flight Alerts		2,148		2,148	2,148
MHC - ACH and Epay		4,400		3,000	2,600
Microsurvery - Accident Mapping		2,500		2,500	2,500
Namescape - Rdirectory+Mypassword		0		3,570	3,570
Net Motion - MDC Encryption		10,000		11,500	26,500
New World - Accounting Software		45,000		45,000	50,000
Niscayah - ID Credentials System		6,600		6,600	6,600
Periscope - Commodity Codes		650		650	650
Quantum - Patrol Video LTO		10,000		10,000	10,000
Rec Tec - Crash Software		300		300	600
Ricoh EFI - Digital Storefront Workflow		10,000		10,000	10,000
Sokkia total stations - Traffic		1,000		1,000	1,000
Thwart - SSL Encryption		649		649	649
Ventronic - Crash Data Recorder		495		495	495
Vision Solutions - Itera Financial backup		6,200		6,200	4,000
World Wide - Symantec Backup for VMWare		258		258	300
World Wide - Synapps		0		0	2,400
Zephyr - Passport Terminal Emulation		32,709		33,000	33,000
All Data - Fleet manuals/bulletins		2,450		2,450	0
Bosch - Vehicle Accident Mapping		505		505	0
C&C Casio Card Reader - Building Security		23,760		23,760	0
Choice Solutions - Memex/Citrix		14,500		14,500	0
Comp Est Solutions - Est. Car Damage		1,500		1,500	0
Interface Systems - Radar system		575		575	0
Funding (Gap) Surplus		<u>(104,260)</u>		<u>(247,555)</u>	<u>(228,345)</u>
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 & Mtn Services: Repairs to radar guns, calibration of patrol equipment, service calls for security cameras, breath analyzers, defibrillators, etc.
- B 1735 Duplicating Expense: The appropriation in this detail provides for the rental, usage cost, toner, and supplies, with the exception of paper, associated with leased copy machines.
- B 1902 Alarms and Time Clocks: This account pays for alarm systems connected to department facilities.

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
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.

Standard Officer Issue:

Bullet Resistant Vests	196,413	217,000	217,000
Vest Cover Replacement	5,295	6,000	6,000
Batons	14,280	14,280	14,280
Breathing Apparatus - HEPA Air Filters	3,000	3,000	3,000
Duty Leather and Weapon Holsters	92,145	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	492,083	515,122	515,122
Ammunition	300,000	300,000	300,000
Ammunition - special training	30,000	30,000	30,000
Simunitions	15,000	50,000	50,000
Barrier Tape	5,022	5,022	5,022
Batteries - D, C, AAA & 9-volt	23,000	20,000	20,000
Batteries - rechargeable	25,000	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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
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>1,498,024</u>		<u>1,548,063</u>	<u>1,548,063</u>
Funding Gap		<u>(586,276)</u>		<u>(636,315)</u>	<u>(636,315)</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 (	40,000	40,000	40,000
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**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES BUREAU  
BUDGET FOR FACILITIES MANAGEMENT & CONSTRUCTION DIVISION OFFICE 021 1070**

Activities: Facilities Management and Construction Division Office

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	100,572	100,959	103,396	105,530	98,769
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>100,572</u>	<u>100,959</u>	<u>103,396</u>	<u>105,530</u>	<u>98,769</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	1	0	0	0	0
Total	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

<b>DETAIL</b>					
Personal Services:					
A 0110 Salaries	98,772	99,152	101,589	103,723	103,723
A 0345 Education Incentive	1,200	1,205	1,204	1,205	1,205
A 0505 Unfunded Personal Services	0	0	0	0	(6,761)
A 0520 Clothing Allowance	600	602	603	602	602
Total	<u>100,572</u>	<u>100,959</u>	<u>103,396</u>	<u>105,530</u>	<u>98,769</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
4230 Administrative Assistant III	1	0	0	0	0
Total	<u>2</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	293,025	296,971	305,393	313,819	294,081
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>293,025</u>	<u>296,971</u>	<u>305,393</u>	<u>313,819</u>	<u>294,081</u>
Law Enforcement	4	4	4	4	4
Civilian Employees	1	0	0	0	0
Total	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	284,868	285,965	292,990	302,813	302,813
A 0220 Overtime	2,157	4,985	6,377	4,985	4,985
A 0345 Education Incentive	3,600	3,613	3,615	3,613	3,613
A 0505 Unfunded Personal Services	0	0	0	0	(19,738)
A 0520 Clothing Allowance	2,400	2,408	2,411	2,408	2,408
Total	<u>293,025</u>	<u>296,971</u>	<u>305,393</u>	<u>313,819</u>	<u>294,081</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8060 Police Officer	3	3	3	3	3
1640 Administrative Supervisor	1	0	0	0	0
Total	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

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

Activities: Building Operations Unit

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,340,720	1,308,318	1,194,327	1,254,236	1,172,148
Contractual Services	2,628,105	2,353,005	2,459,904	2,353,005	2,040,102
Commodities	154,988	161,719	165,192	161,719	161,719
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>4,123,813</u>	<u>3,823,042</u>	<u>3,819,423</u>	<u>3,768,960</u>	<u>3,373,969</u>
Civilian Employees	44	36	36	36	36
Total	<u>44</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	1,229,898	1,174,360	1,078,730	1,259,365	1,259,365
A 0112 Shift Pay	15,150	11,568	13,006	13,014	13,014
A 0220 Overtime	91,592	119,982	98,903	107,976	107,976
A 0345 Education Incentive	0	0	881	1,205	1,205
A 0346 Other Incentive Pay	2,400	2,408	2,411	2,408	2,408
A 0420 Holiday Pay	1,621	0	396	0	0
A 0430 Court Pay	59	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(82,088)
A 0510 Salary Savings Assessment	0	0	0	(129,732)	(129,732)
Total	<u>1,340,720</u>	<u>1,308,318</u>	<u>1,194,327</u>	<u>1,254,236</u>	<u>1,172,148</u>
<u>Contractual Services:</u>					
B 1230 Freight	67,527	85,752	77,371	85,752	85,752
B 1505 Electricity	938,262	874,792	972,905	874,792	874,792
B 1510 Gas for Heating	147,116	203,301	168,360	203,301	203,301
B 1515 Sewer Services	1,394	1,627	1,270	1,627	1,627
B 1520 Steam	102,042	107,666	107,498	107,666	104,572
B 1540 Water	46,321	60,175	57,843	60,175	60,175
B 1604 Repair of Buildings	65,687	0	3,650	0	0
B 1606 Cleaning & Painting	2,809	3,104	2,809	3,104	3,104
B 1610 Pest Extermination	6,995	8,576	10,626	8,576	8,576
B 1615 Mowing and Weed Control	30,224	36,234	30,200	36,234	36,234
B 1624 Refuse	2,283	2,278	2,473	2,278	2,278
B 1628 Repair Plant Equipment	65,012	0	43,161	0	0
B 1630 Repair Operating Equipment	237,619	21,971	20,372	21,971	21,971
B 1646 Locksmith & Keys	11,511	6,695	9,850	6,695	6,695
B 1698 Repair & Mtnv Services	13,050	2,032	7,638	2,032	2,032
B 1710 Rent Buildings & Offices	880,151	930,351	933,713	930,351	620,542
B 1948 Document Shredding	10,102	8,451	10,165	8,451	8,451
Total	<u>2,628,105</u>	<u>2,353,005</u>	<u>2,459,904</u>	<u>2,353,005</u>	<u>2,040,102</u>

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<u>Commodities:</u>					
C 2326 Lumber & Related Material	8,361	0	0	0	0
C 2328 Maintenance Material	146,627	161,719	165,192	161,719	161,719
Total	<u>154,988</u>	<u>161,719</u>	<u>165,192</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	15	15
5060 Building Ops Technician II	11	11	11	11	11
5090 Building Ops Technician III	4	4	4	4	4
5100 Building Ops Technician IV	2	2	2	2	2
5110 Building Ops Crew Leader	1	1	1	1	1
6110 Security Guard	8	0	0	0	0
Total	<u>44</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>

CONTRACTUAL SERVICES

B 1230 Freight and Hauling: This detail provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.	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	<u>900,532</u>		<u>900,532</u>	<u>900,532</u>
Amounts Funded Elsewhere:				
Radio Towers	(25,740)		(25,740)	(25,740)
Amount shown above	<u>874,792</u>		<u>874,792</u>	<u>874,792</u>
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	<u>203,301</u>		<u>203,301</u>	<u>203,301</u>
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.	107,666		107,666	104,572
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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
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 1630	Repair of Operating Equipment: This detail provides funds for preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators. Estimated amount required		21,971	21,971	21,971
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		197,513	205,408	205,408
	Warehouse		51,324	51,324	51,324
	Parking Lots		6,900	1,725	1,725
	Century Towers		674,614	671,894	362,085
	SCU		0	206,000	206,000
	Funding (Gap)		0	(206,000)	(206,000)
	Amount shown above		<u>930,351</u>	<u>930,351</u>	<u>620,542</u>
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
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**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES BUREAU  
BUDGET FOR BUILDING SECURITY SECTION 021 1073**

Activities: Building Security

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	251,013	235,736	269,503	252,907
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>0</u>	<u>251,013</u>	<u>235,736</u>	<u>269,503</u>	<u>252,907</u>

Civilian Employees	<u>0</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total	<u>0</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	0	245,211	225,438	254,605	254,605
A 0112 Shift Pay	0	2,892	2,890	2,892	2,892
A 0220 Overtime	0	0	7,408	12,006	12,006
A 0420 Holiday Pay	0	2,910	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(16,596)
Total	<u>0</u>	<u>251,013</u>	<u>235,736</u>	<u>269,503</u>	<u>252,907</u>

SUMMARY OF POSITIONS

6110 Security Guard	<u>0</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total	<u>0</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>



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

Activities: Fleet Operations Unit (old 1042)

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,867,146	2,031,920	1,934,666	2,038,401	1,904,502
Contractual Services	173,894	171,773	174,612	171,773	171,773
Commodities	3,657,984	3,877,492	4,942,441	3,877,492	4,462,492
Capital Outlay	995,789	0	765,984	0	0
Debt Service	0	0	0	0	0
Total	<u>6,694,813</u>	<u>6,081,185</u>	<u>7,817,703</u>	<u>6,087,666</u>	<u>6,538,767</u>
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	45	43	43	43	43
Total	<u>46</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	1,813,391	1,964,469	1,877,542	2,054,227	2,054,227
A 0112 Shift Pay	23,253	23,136	23,398	23,136	23,136
A 0220 Overtime	11,844	23,725	17,617	23,725	23,725
A 0345 Education Incentive	1,038	903	2,040	2,409	2,409
A 0420 Holiday Pay	5,029	7,045	1,414	8,750	8,750
A 0430 Court Pay	107	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(133,899)
A 0510 Salary Savings Assessment	0	0	0	(86,488)	(86,488)
A 0520 Clothing Allowance	12,484	12,642	12,655	12,642	12,642
Total	<u>1,867,146</u>	<u>2,031,920</u>	<u>1,934,666</u>	<u>2,038,401</u>	<u>1,904,502</u>
<u>Contractual Services:</u>					
B 1034 Tow - In Expense	27,364	28,612	29,235	28,612	28,612
B 1602 Contract Repairs	35,273	26,349	38,360	26,349	26,349
B 1630 Repair Operating Equipment	13,709	25,893	8,441	25,893	25,893
B 1637 Car Washes	70,225	70,166	72,357	70,166	70,166
B 1906 Contract Work	27,323	20,753	26,219	20,753	20,753
Total	<u>173,894</u>	<u>171,773</u>	<u>174,612</u>	<u>171,773</u>	<u>171,773</u>
<u>Commodities:</u>					
C 2320 Licenses / Auto	6,325	15,187	7,911	15,187	15,187
C 2332 Maintenance Material	57,967	71,690	69,564	71,690	71,690
C 2334 Gas / Oil / Lubricant	2,866,784	3,020,115	3,991,966	3,020,115	3,605,115
C 2630 Vehicle Repair Parts	726,908	770,500	873,000	770,500	770,500
Total	<u>3,657,984</u>	<u>3,877,492</u>	<u>4,942,441</u>	<u>3,877,492</u>	<u>4,462,492</u>
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	995,789	0	765,984	0	0
Total	<u>995,789</u>	<u>0</u>	<u>765,984</u>	<u>0</u>	<u>0</u>

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<u>SUMMARY OF POSITIONS</u>					
8200 Captain	1	1	1	1	1
1700 Operations Manager	1	0	0	0	0
1710 Operations Assistant Manager	1	0	0	0	0
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 Fleet Operations Technician III	7	7	7	7	7
6250 Inventory Specialist I	3	3	3	3	3
Total	46	44	44	44	44

CONTRACTUAL SERVICES

- B 1034 Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.
- B 1602 Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.
- B 1630 Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as gasoline pumps, hydraulic lifts, jacks, pneumatic wrenches, etc.
- B 1637 Car Washes: This account funds the cost of cleaning and washing department vehicles.
- B 1906 Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.

COMMODITIES

- C 2320 Licenses/Automobiles: This detail provides for 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	3.2000	3.2000	3.0000
Amount Required for Gasoline	3,744,000	3,744,000	3,510,000
Increase not funded	(819,000)	(819,000)	0

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

	Actual <u>2010-11</u>	Adopted <u>2011-12</u>	Estimated <u>2011-12</u>	Requested <u>2012-13</u>	Appropriated <u>2012-13</u>
Gasoline funded at \$2.50/gal		2,925,000		2,925,000	3,510,000
Engine Oil	6,000	53,680		53,680	53,680
Transmission Fluid	1,500	12,576		12,576	12,576
Lubricant Cooler	660	3,366		3,366	3,366
Windshield Solvent	2,200	1,944		1,944	1,944
Differential Oil - drums	5	965		965	965
Chassis Lube - tubes	30	84		84	84
Refrigerant R-134-A - lb	20	7,500		7,500	7,500
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
Subtotal - General Fund appropriations		<u>3,116,115</u>		<u>3,116,115</u>	<u>3,701,115</u>
Amounts Funded Elsewhere:					
Helicopters		<u>(96,000)</u>		<u>(96,000)</u>	<u>(96,000)</u>
Amount shown above		3,020,115		3,020,115	3,605,115
 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		9,740,500		8,496,000	8,096,000
Amounts Funded Elsewhere:					
PSST General Fund relief		(1,982,500)		(1,956,950)	(1,956,950)
Amount sought from other sources		<u>(7,758,000)</u>		<u>(6,539,050)</u>	<u>(6,139,050)</u>
Amount shown above		0		0	0



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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<u>SUMMARY OF POSITIONS</u>					
1150 Manager, Technical Systems	1	1	1	1	1
1610 Supervisor I	1	1	1	1	1
1630 Supervisor III	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
6250 Inventory Specialist I	1	1	1	1	1
6410 Communications Specialist I	4	3	3	3	3
6440 Communications Specialist II	0	3	3	3	3
6480 Communications Specialist IV	12	10	10	10	10
Total	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>
Maintenance for other City depts.	-2	-2	-2	-2	-2
Net	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>

CONTRACTUAL SERVICES

B 1505 Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.	25,740	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	27,515
B 1620 Comp Software Mtn: Work order management/inventory software	25,917	25,917	25,917	25,917
B 1630 Repair of Operator Equipment: Tower Site and other equipment	44,200	40,000	40,000	40,000
Logging Recorder	36,000	38,240	38,240	38,240
MDC Maintenance	7,500	7,500	7,500	7,500
Police Equip Maintenance	9,184	11,144	11,144	11,144
Total	<u>96,884</u>	<u>96,884</u>	<u>96,884</u>	<u>96,884</u>

COMMODITIES

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	\$ 340,000
Radio parts to be charged out to other City departments.	50,000	50,000	50,000	50,000
Total	<u>\$ 390,000</u>	<u>\$ 390,000</u>	<u>\$ 390,000</u>	<u>\$ 390,000</u>
C 2630 Parts - Vehicles: For smart sirens.	\$ 24,482	\$ 24,482	\$ 24,482	\$ 24,482
C 2730 In-Car Video Equipment: Wear / tear.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

Activities: Detention Unit (old 2689)

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,573,513	1,812,019	1,552,885	1,624,467	1,521,038
Contractual Services	0	0	0	0	0
Commodities	56,582	62,575	62,575	62,575	62,575
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>1,630,095</u>	<u>1,874,594</u>	<u>1,615,460</u>	<u>1,687,042</u>	<u>1,583,613</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>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	1,314,631	1,539,177	1,292,199	1,586,774	1,586,774
A 0112	Shift Pay	36,013	37,596	34,742	34,704	34,704
A 0220	Overtime	189,491	192,857	214,852	192,853	192,853
A 0345	Education Incentive	900	903	2,006	2,408	2,408
A 0346	Other Incentive Pay	500	602	602	602	602
A 0420	Holiday Pay	30,380	39,034	6,079	21,496	21,496
A 0430	Court Pay	998	1,248	1,802	1,248	1,248
A 0505	Unfunded Personal Services	0	0	0	0	(103,429)
A 0510	Salary Savings Assessment	0	0	0	(216,220)	(216,220)
A 0520	Clothing Allowance	600	602	603	602	602
Total		<u>1,573,513</u>	<u>1,812,019</u>	<u>1,552,885</u>	<u>1,624,467</u>	<u>1,521,038</u>
<u>Commodities:</u>						
C 2210	Food	<u>56,582</u>	<u>62,575</u>	<u>62,575</u>	<u>62,575</u>	<u>62,575</u>

<u>SUMMARY OF POSITIONS</u>						
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 (old 2686)

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	522,985	539,299	548,935	569,189	533,395
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>522,985</u>	<u>539,299</u>	<u>548,935</u>	<u>569,189</u>	<u>533,395</u>
Law Enforcement Employees	3	2	2	2	2
Civilian Employees	11	11	11	11	11
Total	<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	493,545	519,246	529,921	549,136	549,136
A 0220 Overtime	26,983	17,644	16,605	17,644	17,644
A 0345 Education Incentive	1,234	1,205	1,204	1,205	1,205
A 0505 Unfunded Personal Services	0	0	0	0	(35,794)
A 0520 Clothing Allowance	1,223	1,204	1,205	1,204	1,204
Total	<u>522,985</u>	<u>539,299</u>	<u>548,935</u>	<u>569,189</u>	<u>533,395</u>

SUMMARY OF POSITIONS

8200 Captain	1	0	0	0	0
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>14</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>

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

Activities: Communications Unit (old 1499)

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	4,199,442	4,799,038	4,392,356	4,674,799	4,375,175
Contractual Services	0	23,205	23,205	23,205	23,205
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>4,199,442</u>	<u>4,822,243</u>	<u>4,415,561</u>	<u>4,698,004</u>	<u>4,398,380</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	109	109	109	109	109
Total	<u>109</u>	<u>109</u>	<u>109</u>	<u>109</u>	<u>109</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	3,813,295	4,377,588	3,820,155	4,596,730	4,596,730
A 0112 Shift Pay	76,640	80,976	72,671	72,300	72,300
A 0220 Overtime	173,655	243,591	317,558	243,591	243,591
A 0345 Education Incentive	0	0	1,358	1,806	1,806
A 0346 Other Incentive Pay	14,025	18,074	16,838	16,869	16,869
A 0420 Holiday Pay	121,436	169,898	163,319	175,943	175,943
A 0430 Court Pay	391	0	457	0	0
A 0505 Unfunded Personal Services	0	(91,089)	0	0	(299,624)
A 0510 Salary Savings Assessment	0	0	0	(432,440)	(432,440)
Total	<u>4,199,442</u>	<u>4,799,038</u>	<u>4,392,356</u>	<u>4,674,799</u>	<u>4,375,175</u>
<u>Contractual Services:</u>					
B 1036 Training	0	23,205	23,205	23,205	23,205
Total	<u>0</u>	<u>23,205</u>	<u>23,205</u>	<u>23,205</u>	<u>23,205</u>

<b>SUMMARY OF POSITIONS</b>					
1200 Manager, Communications	1	1	1	1	1
1620 Supervisor II	10	10	10	10	10
4210 Administrative Assistant I	5	5	5	5	5
6440 Communications Specialist II	40	40	40	40	40
6460 Communications Specialist III	53	53	53	53	53
Total	<u>109</u>	<u>109</u>	<u>109</u>	<u>109</u>	<u>109</u>

**CONTRACTUAL SERVICES:**

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

**DEPARTMENT OF POLICE  
EXECUTIVE SERVICES BUREAU  
BUDGET FOR POLICE VIDEO CAMERAS DEBT 021 9711**

Activities: Police Video Cameras Debt Service

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	763,940	0	0	0	0
Total	<u>763,940</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>DETAIL</b>					
<u>Debt Service:</u>					
G 4405 Lease Payment	<u>763,940</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEBT SERVICE

G 4405 Lease Payment: Annual amount to pay for capital lease for patrol video cameras acquired in FY 2007-08. Anticipated payoff is December 2011 unless system is upgraded.

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**GENERAL FUND ADMINISTRATION**

**BUREAU OFFICE**

**HUMAN RESOURCES DIVISION**

**EMPLOYMENT UNIT**

**EMPLOYEE BENEFITS UNIT**

**OFF DUTY EMPLOYMENT UNIT**

**INFORMATION SERVICES DIVISION**

**COMPUTER SERVICES 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 the Department's personal computers and 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 as well as monitoring the discrimination/harassment hotline in accordance with Department policy.

**Activity: Employment Unit 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.

**Activity: Employee Benefits Unit 1460**

The Employee Benefits Unit oversees the activities of the Benefits and Personnel Records Sections. 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 of various Department sponsored employee benefits. These responsibilities include the administration of various Department's 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. This section also issues and maintains Department badges and provides the maintenance of the emergency notification system.

### 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.

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

The Information Services Division is comprised of the Information Technology 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 personal computers and data network. The Records Unit is comprised of the Records Section and Data Entry Section. The Records Unit is responsible for the collection, storage, and dissemination of police reports and criminal history information.

**Activity:**        Information Technology Unit 1490

The Information Technology Unit consists of four sections: Network Administration Section, Data Center Management Section, Applications Development Section, and Technical Services Section. These four sections provide for the development, implementation, operation, and maintenance of Departmental computing resources. Installed information systems and applications reside and are delivered in a fully networked environment.

**Activity:**        Network Administration Section 1491

The Network Administration Section maintains and supports the Department's Local (LAN) and Wide (WAN) Area Network providing connection and communication between end user PC workstations, server computing, and data resources. This section designs, installs, and configures security and backup solutions for network devices and resources including PC workstations, printers, laptops, mobile devices, blackberries, routers, switches, concentrators, firewalls, voice over internet protocol (VOIP) devices, servers, and related software. The section also maintains virus protection, monitors the network to unauthorized activity, and determines necessity of needed changes or upgrades to the network resources.

**Activity:**        Computer Services Unit 1493

Data Center Management Section 1493

The Data Center Management Section is responsible for providing operational support of the mainframe, and provides coverage for system administration and help desk support 24 hours a day seven days per week.

The Data Center Management Section provides 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 Information Service (REJIS), the Missouri State Highway Patrol, the Missouri Department of Revenue, the Kansas Department of Revenue, and the National Crime Information Center (NCIC) operated by the Federal Bureau of Investigation. The section maintains the magnetic tape library of archival statistics and system backups and is responsible for the weekly rotation and transportation of system backups to off-site storage.

Applications Development Section 1493

The Applications Development Section is responsible for the design, development, implementation, and maintenance of new and existing information systems that provide business and administrative support to the Department. These systems include, but are not limited to payroll, personnel, timekeeping, position control, work history, retirements, dispatch information, crime lab, report management (RMS), computer aided dispatch (CAD), census, private security, and alarms. This section develops reports and queries used to access the data stored in the various application systems.

One of the major systems available thru ALERTNet is LEWeb the regional criminal justice information system at REJIS. The primary function of LEWeb is to provide quick and easy on-line access to criminal justice information. This includes information on wanted persons, stolen property, and criminal histories. LEWeb also facilitates access to information available in the Missouri Uniform Law Enforcement System (MULES), the Kansas Criminal Justice Information Center (KCJIS), the National Crime Information Center (NCIC), Missouri Department of Revenue (DOR), Kansas Department of Revenue (KDOR), National Law Enforcement Telecommunications System (NLETS), Missouri Department of Corrections (MDOC), and the Traffic Arrest System/Alcohol Drug Offenders Record System (TAS/ADOR). A message relay to all states is also included in the on-line access programs. Coordinators assigned to this section provide daily service and support to 123 criminal justice and 61 private security agencies. The Applications Development Section is the focal point for contract administration for the REJIS system and the Tiburon RMS/CMS/CAD systems.

#### Technical Services Section 1493

The Technical Services Section provides support to the Data Management Section for the administration of the Department's centralized mainframe and server based systems and includes the ALERTNet user network. Support responsibilities include the installation, administration, and maintenance of vendor supplied software, and development of system operation procedures for use by the Data Center Management Section. The section also supports the software programming tools and testing/debugging tools used for program development and maintenance by the Applications Development Section and City's Municipal Court programming staff. The section is also responsible for the administration of the Department's data base management systems, business continuity, and eDiscovery initiatives as well as support of the mobile data, CAD, RMS, and ALERT billing systems.

**Activity:** Records Unit 1494

#### Records Section 1494

The Records Section operates twenty-four hours seven days per week. This 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.

#### Data Entry Section 1494

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

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 warrants, stolen automobiles, pick up orders, 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 warrants and arrests that are booked in at the Police Department.

Data Entry Operators are responsible for the entry of all civil index reports and arrests. The operation is responsible for reviewing all automated reporting system (ARS) reports and transferring them to records management system (RMS) for transfer to NIBRS. The 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 Clerk distributes system generated reports within the Department and outside agencies.

**DEPARTMENT OF POLICE  
PROGRAM SUMMARY  
ADMINISTRATION BUREAU**

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	6,328,371	6,695,629	7,034,356	7,218,251	6,759,733
Contractual Services	138,022	173,165	180,059	173,165	173,165
Commodities	12,272	10,000	11,845	10,000	10,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>6,478,665</u>	<u>6,878,794</u>	<u>7,226,260</u>	<u>7,401,416</u>	<u>6,942,898</u>
Law Enforcement Employees	13	13	14	14	14
Civilian Employees	126	123	124	124	124
Total	<u>139</u>	<u>136</u>	<u>138</u>	<u>138</u>	<u>138</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	6,057,179	6,474,787	6,734,867	7,034,414	7,034,414
A 0112 Shift Pay	42,669	40,488	48,301	47,718	47,718
A 0220 Overtime	191,708	199,603	210,404	207,596	207,596
A 0345 Education Incentive	9,526	11,140	23,339	26,792	26,792
A 0346 Other Incentive Pay	1,329	1,806	1,206	1,204	1,204
A 0420 Holiday Pay	17,002	12,961	6,099	21,831	21,831
A 0430 Court Pay	327	0	0	0	0
A 0505 Unfunded Personal Services	0	(52,982)	0	0	(458,518)
A 0510 Salary Savings Assessment	0	0	0	(129,732)	(129,732)
A 0520 Clothing Allowance	8,631	7,826	10,140	8,428	8,428
Total	<u>6,328,371</u>	<u>6,695,629</u>	<u>7,034,356</u>	<u>7,218,251</u>	<u>6,759,733</u>
<u>Contractual Services:</u>					
B 1012 Consultant	33,750	40,226	33,750	40,226	40,226
B 1026 Medical / Non Injury	45,143	45,376	62,906	45,376	45,376
B 1030 Professional Services	54,128	80,283	59,100	80,283	80,283
B 1040 Medical / Duty Related	4,470	6,555	585	6,555	6,555
B 1205 Advertising Expense	512	725	22,187	725	725
B 1906 Contract Work	19	0	1,531	0	0
Total	<u>138,022</u>	<u>173,165</u>	<u>180,059</u>	<u>173,165</u>	<u>173,165</u>
<u>Commodities:</u>					
C 2320 Licenses Badges	12,272	10,000	11,845	10,000	10,000
Total	<u>12,272</u>	<u>10,000</u>	<u>11,845</u>	<u>10,000</u>	<u>10,000</u>
<b>GRAND TOTAL</b>	<u>6,478,665</u>	<u>6,878,794</u>	<u>7,226,260</u>	<u>7,401,416</u>	<u>6,942,898</u>

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

Activities: Bureau Office

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	324,078	338,410	346,611	356,007	333,116
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>324,078</u>	<u>338,410</u>	<u>346,611</u>	<u>356,007</u>	<u>333,116</u>
Law Enforcement Employees	4	3	3	3	3
Civilian Employees	1	1	1	1	1
Total	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	329,133	333,593	341,790	351,190	351,190
A 0220 Overtime	(9,786)	0	0	0	0
A 0345 Education Incentive	2,954	3,011	3,013	3,011	3,011
A 0505 Unfunded Personal Services	0	0	0	0	(22,891)
A 0520 Clothing Allowance	1,777	1,806	1,808	1,806	1,806
Total	<u>324,078</u>	<u>338,410</u>	<u>346,611</u>	<u>356,007</u>	<u>333,116</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
1550 Deputy Chief - Civilian	0	0	0	0	0
8250 Major	1	1	1	1	1
8200 Captain	1	0	0	0	0
8150 Sergeant	1	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1	1
Total	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,673,253	1,690,714	1,807,692	1,789,072	1,674,860
Contractual Services	138,022	173,165	180,059	173,165	173,165
Commodities	12,272	10,000	11,845	10,000	10,000
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>1,823,547</u>	<u>1,873,879</u>	<u>1,999,596</u>	<u>1,972,237</u>	<u>1,858,025</u>
Law Enforcement Employees	7	7	7	7	7
Civilian Employees	25	22	22	22	22
Total	<u>32</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>29</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	1,639,417	1,656,248	1,747,602	1,752,198	1,752,198
A 0220 Overtime	26,014	25,134	48,464	25,134	25,134
A 0345 Education Incentive	3,173	5,118	6,805	7,526	7,526
A 0420 Holiday Pay	366	0	0	0	0
A 0430 Court Pay	(33)	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(114,212)
A 0520 Clothing Allowance	4,316	4,214	4,821	4,214	4,214
Total	<u>1,673,253</u>	<u>1,690,714</u>	<u>1,807,692</u>	<u>1,789,072</u>	<u>1,674,860</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	33,750	40,226	33,750	40,226	40,226
B 1026 Medical Non-Injury	45,143	45,376	62,906	45,376	45,376
B 1030 Professional Services	54,128	80,283	59,100	80,283	80,283
B 1040 Medical/Duty Related	4,470	6,555	585	6,555	6,555
B 1205 Advertising Expense	512	725	22,187	725	725
B 1906 Contract Work	19	0	1,531	0	0
Total	<u>138,022</u>	<u>173,165</u>	<u>180,059</u>	<u>173,165</u>	<u>173,165</u>
<u>Commodities:</u>					
C 2320 Licenses / Badges	12,272	10,000	11,845	10,000	10,000
Total	<u>12,272</u>	<u>10,000</u>	<u>11,845</u>	<u>10,000</u>	<u>10,000</u>

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<u>SUMMARY OF POSITIONS</u>					
8200 Captain	3	3	3	3	3
8150 Sergeant	1	1	1	1	1
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	5	4	4	4	4
2140 Human Resources Specialist V	4	2	2	2	2
4210 Administrative Assistant I	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
6500 Polygraph Examiner	1	1	1	1	1
Total	<u>32</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>29</u>

CONTRACTUAL SERVICES

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		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 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		725	725

COMMODITIES

C 2320	Licenses and Badges: Provides all badges and all materials used for personnel identification cards.	10,000		10,000	10,000
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**DEPARTMENT OF POLICE  
ADMINISTRATION BUREAU  
BUDGET FOR INFORMATION SERVICES DIVISION 021 1490**

Activites: Information Services Division Office

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	252,330	268,526	393,523	348,507	326,418
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>252,330</u>	<u>268,526</u>	<u>393,523</u>	<u>348,507</u>	<u>326,418</u>

Law Enforcement Employees	1	2	3	3	3
Civilian Employees	2	1	1	1	1
Total	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	242,178	264,811	367,279	338,877	338,877
A 0220 Overtime	7,544	705	21,733	5,716	5,716
A 0345 Education Incentive	1,454	1,806	2,108	2,108	2,108
A 0420 Holiday Pay	0	0	85	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(22,089)
A 0520 Clothing Allowance	1,154	1,204	2,318	1,806	1,806
Total	<u>252,330</u>	<u>268,526</u>	<u>393,523</u>	<u>348,507</u>	<u>326,418</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	0	1	1	1	1
8060 Police Officer	0	0	1	1	1
1100 Manager, Computer Services	1	1	1	1	1
4230 Administrative Assistant III	1	0	0	0	0
Total	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>
Civilian Positions Budgeted Elsewhere					
Network Operations 1491	9	10	11	11	11
Computer Services 1493	17	17	25	25	25
Computer Operations 1492	11	12	1	1	1
Division Total	<u>40</u>	<u>42</u>	<u>41</u>	<u>41</u>	<u>41</u>
Computer Operator I for other City depts.	0	-1	-1	-1	-1
Net	<u>40</u>	<u>41</u>	<u>40</u>	<u>40</u>	<u>40</u>

**DEPARTMENT OF POLICE  
ADMINISTRATION BUREAU  
BUDGET FOR NETWORK OPERATIONS SECTION 021 1491**

Activites: Network Operations Section

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	486,433	565,475	577,991	621,580	584,343
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>486,433</u>	<u>565,475</u>	<u>577,991</u>	<u>621,580</u>	<u>584,343</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	9	10	11	11	11
Total	<u>9</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>11</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	446,209	525,056	532,889	571,270	571,270
A 0220 Overtime	39,381	40,419	44,332	49,407	49,407
A 0345 Education Incentive	0	0	662	903	903
A 0420 Holiday Pay	843	0	108	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(37,237)
Total	<u>486,433</u>	<u>565,475</u>	<u>577,991</u>	<u>621,580</u>	<u>584,343</u>

SUMMARY OF POSITIONS

1120 Computer Services Supervisor	1	1	1	1	1
3260 Technical Security Specialist	0	1	1	1	1
3360 Computer Services Specialist I	3	1	1	1	1
3370 Computer Services Specialist II	1	2	2	2	2
3450 Network Administrator I	1	1	1	1	1
3500 Network Administrator II	2	3	4	4	4
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	<u>9</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>11</u>
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-9	-10	-11	-11	-11
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE  
ADMINISTRATION BUREAU  
BUDGET FOR COMPUTER SERVICES 021 1493**

Activities: Programming, Systems, and Operations Sections

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,163,461	1,181,288	1,404,517	1,552,476	1,453,653
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>1,163,461</u>	<u>1,181,288</u>	<u>1,404,517</u>	<u>1,552,476</u>	<u>1,453,653</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	17	25	25	25
Total	<u>17</u>	<u>17</u>	<u>25</u>	<u>25</u>	<u>25</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	1,143,363	1,147,563	1,388,621	1,516,103	1,516,103
A 0112 Shift Pay	2,215	0	7,646	7,230	7,230
A 0220 Overtime	16,086	32,521	2,850	22,521	22,521
A 0345 Education Incentive	0	0	4,388	6,020	6,020
A 0346 Other Incentive Pay	738	1,204	603	602	602
A 0420 Holiday Pay	701	0	409	0	0
A 0430 Court Pay	358	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(98,823)
Total	<u>1,163,461</u>	<u>1,181,288</u>	<u>1,404,517</u>	<u>1,552,476</u>	<u>1,453,653</u>

SUMMARY OF POSITIONS

1120 Computer Services Supervisor	2	2	3	3	3
1130 Computer Services Specialist III	0	0	1	1	1
3150 Computer Operator I	0	0	4	4	4
3160 Computer Operator II	0	0	1	1	1
3200 Programmer I	1	1	1	1	1
3210 Programmer II	1	1	1	1	1
3230 Computer Services Analyst I	4	4	4	4	4
3250 Computer Services Analyst II	4	4	4	4	4
3350 Project Coordinator	2	2	1	1	1
3360 Computer Services Specialist I	3	3	4	4	4
3370 Computer Services Specialist II	0	0	1	1	1
Total for this Organization Number	<u>17</u>	<u>17</u>	<u>25</u>	<u>25</u>	<u>25</u>
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-17	-17	-25	-25	-25
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE  
ADMINISTRATION BUREAU  
BUDGET FOR RECORDS UNIT 021 1494**

Activities:                      Records Unit  
   Records Section and Data Entry Section

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	2,428,816	2,651,216	2,504,022	2,550,609	2,387,343
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>2,428,816</u>	<u>2,651,216</u>	<u>2,504,022</u>	<u>2,550,609</u>	<u>2,387,343</u>
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	72	72	64	64	64
Total	<u>73</u>	<u>73</u>	<u>65</u>	<u>65</u>	<u>65</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	2,256,879	2,547,516	2,356,686	2,504,776	2,504,776
A 0112 Shift Pay	40,454	40,488	40,655	40,488	40,488
A 0220 Overtime	112,469	100,824	93,025	104,818	104,818
A 0345 Education Incentive	1,945	1,205	6,363	7,224	7,224
A 0346 Other Incentive Pay	591	602	603	602	602
A 0420 Holiday Pay	15,092	12,961	5,497	21,831	21,831
A 0430 Court Pay	2	0	0	0	0
A 0505 Unfunded Personal Services	0	(52,982)	0	0	(163,266)
A 0510 Salary Savings Assessment	0	0	0	(129,732)	(129,732)
A 0520 Clothing Allowance	1,384	602	1,193	602	602
Total	<u>2,428,816</u>	<u>2,651,216</u>	<u>2,504,022</u>	<u>2,550,609</u>	<u>2,387,343</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
1800 Clerical Supervisor I	6	6	6	6	6
1820 Clerical Supervisor III	4	4	4	4	4
4210 Administrative Assistant I	24	24	17	17	17
4220 Administrative Assistant II	5	5	4	4	4
4230 Administrative Assistant III	29	29	29	29	29
6460 Communications Specialist III	4	4	4	4	4
Total	<u>73</u>	<u>73</u>	<u>65</u>	<u>65</u>	<u>65</u>

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**GENERAL FUND PROFESSIONAL DEVELOPMENT &  
RESEARCH**

**BUREAU OFFICE**

**RESEARCH AND DEVELOPMENT DIVISION**

**TRAINING DIVISION**

**BASIC TRAINING UNIT**

**ADVANCED TRAINING UNIT**

**PROGRAMS FOR YOUTH**

**PAL**

**DARE**

**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 D.A.R.E. Section and the Police Athletic League are included within the Training Division. These units provide 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: Basic Training Unit 1480**

The Basic Training Unit provides POST (Peace Officers Standards and Training) for entrant officers of the Department and other regional law enforcement agencies. Basic training utilizes classroom instruction provided by members of the Department and other instructors, as well as training videos, observed performances, practical application exercises, defensive tactics training, firearms training, physical training, situational 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.

**Activity: Advanced Training Unit 1480**

The Advanced Training Unit is comprised of the professional training section, firearms training section, and driver's training section. The unit is responsible for meeting the advanced training needs of the Department and ensures all sworn members remain compliant with POST standards by maintaining 48 hrs of POST certified training during the three year audit cycle. These responsibilities include providing leadership and professional development training, continuing education training, firearms training, defensive tactics, and driving training for sworn and non-sworn members of the Department. Additionally, this unit provides POST certified training opportunities to law enforcement officers throughout the State of Missouri and surrounding areas. The unit networks with Department elements as well as other law enforcement agencies to identify training needs and provides training through seminars and individual classes. The unit coordinates and conducts sergeant, civilian supervisor, and captain's schools.

**Activity:**     Enterprise Services Unit 1480

The Enterprise Services Unit is responsible for creating opportunities to recover costs related to training offered to outside law enforcement agencies.

**Activity:**     Programs For Youth 1485 (old 2685)

DARE Section 1485 (old 2685)

The DARE Section (Drug Abuse Resistance Education) is funded by the General Fund 100 and Police Drug Enforcement Fund 234. Personnel are responsible for providing educational programs on life skills reinforcement and drug/alcohol prevention techniques to elementary students, parents, school district personnel, and other community based groups within the Kansas City, Missouri area school districts in order to create a drug and violence free environment.

D.A.R.E. is taught in over 75 public and non-public schools located in the Kansas City, Park Hill, North Kansas City, Hickman Mills, Center, and Platte County R3 school districts. Over 5,300 young people graduate from the D.A.R.E. core curriculum every year.

Police Athletic League Section 1485 (old 2685)

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 in key components in the areas of physical activity, homework assistance and academic enrichment, character development, and arts and cultural activities.

Officers conducting programs work out of the PAL center located at 1801 White. The PAL program strives to reduce youth related crime, facilitate self-esteem and character development, mentor for integrity, responsibility, industry, and teamwork, and encourage community support through partnerships. In building these partnerships, PAL is a key component in the advancement of community policing.

**Sub-program:** Research and Development Division 1495 (old 1041)

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 upon the factual data that has been gathered and presented. The Research and Development Division is also an important resource in gathering 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 projects to the Board of Police Commissioners for consideration.

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 publications. The Policy and Procedures Section ensures the accuracy and content of all issued Department written directives through both an informal and formal review process. The section completes surveys and questionnaires from outside agencies, researches the positive and negative trends in policing, and reviews introduced ordinances, statutes, and federal laws relating to law enforcement to ascertain their impact on the Department.

The Research Section analyzes problems, research 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 serves as the Department liaison with the International Association of Law Enforcement Planners (IALEP), which builds relationships and expands the Department's information sources. The section serves as a conduit for other Department elements to obtain research or survey information from other agencies.

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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13
<b>SUMMARY</b>				
Personal Services	4,355,090	4,741,706	4,488,778	4,942,443
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Total	<u>4,355,090</u>	<u>4,741,706</u>	<u>4,488,778</u>	<u>4,942,443</u>
Law Enforcement Employees	56	57	57	57
Civilian Employees	11	12	12	12
Total	<u>67</u>	<u>69</u>	<u>69</u>	<u>69</u>
<b>DETAIL</b>				
<u>Personal Services:</u>				
A 0110 Salaries	4,122,499	4,472,912	4,258,809	4,679,435
A 0112 Shift Pay	110	0	55	0
A 0220 Overtime	166,307	198,599	159,492	188,599
A 0345 Education Incentive	32,415	35,525	37,953	39,137
A 0420 Holiday Pay	591	0	0	0
A 0430 Court Pay	1,248	356	344	356
A 0520 Clothing Allowance	31,920	34,314	32,125	34,916
Total	<u>4,355,090</u>	<u>4,741,706</u>	<u>4,488,778</u>	<u>4,942,443</u>
<b>GRAND TOTAL</b>	<u>4,355,090</u>	<u>4,741,706</u>	<u>4,488,778</u>	<u>4,942,443</u>

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

Activities: Bureau Office

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13
<b>SUMMARY</b>				
Personal Services	183,552	183,654	188,730	195,125
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Total	<u>183,552</u>	<u>183,654</u>	<u>188,730</u>	<u>195,125</u>
Law Enforcement Employees	0	1	1	1
Civilian Employees	1	1	1	1
Total	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>

<b>DETAIL</b>				
<u>Personal Services:</u>				
A 0110 Salaries	181,452	182,149	186,621	193,018
A 0345 Education Incentive	900	903	904	903
A 0520 Clothing Allowance	1,200	602	1,205	1,204
Total	<u>183,552</u>	<u>183,654</u>	<u>188,730</u>	<u>195,125</u>

SUMMARY OF POSITIONS

1550 Deputy Chief - Civilian	1	1	1	1
8150 Sergeant	0	1	1	1
Total	<u>1</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13
<b>SUMMARY</b>				
Personal Services	2,254,427	2,482,354	2,348,600	2,540,326
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Total	<u>2,254,427</u>	<u>2,482,354</u>	<u>2,348,600</u>	<u>2,540,326</u>
Law Enforcement Employees	27	29	29	29
Civilian Employees	6	6	6	6
Total	<u>33</u>	<u>35</u>	<u>35</u>	<u>35</u>

<b>DETAIL</b>				
<u>Personal Services:</u>				
A 0110 Salaries	2,078,075	2,268,392	2,167,961	2,335,461
A 0112 Shift Pay	0	0	55	0
A 0220 Overtime	141,608	176,936	143,862	166,936
A 0345 Education Incentive	17,818	19,568	20,037	20,471
A 0420 Holiday Pay	250	0	0	0
A 0430 Court Pay	474	0	344	0
A 0520 Clothing Allowance	16,202	17,458	16,341	17,458
Total	<u>2,254,427</u>	<u>2,482,354</u>	<u>2,348,600</u>	<u>2,540,326</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8200 Captain	2	2	2	2
8150 Sergeant	4	5	5	5
8090 Master Police Officer	0	1	1	1
8060 Police Officer	20	20	20	20
2210 Public Relations Specialist II	0	0	1	1
4230 Administrative Assistant III	3	3	3	3
6540 Firearms Instructor	3	3	2	2
Total	<u>33</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 (old 2685)  
DARE Section, PAL Section

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13
<b>SUMMARY</b>				
Personal Services	878,942	944,287	879,939	1,037,528
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Total	<u>878,942</u>	<u>944,287</u>	<u>879,939</u>	<u>1,037,528</u>
Law Enforcement Employees	16	15	15	15
Civilian Employees	0	0	0	0
Total	<u>16</u>	<u>15</u>	<u>15</u>	<u>15</u>

<b>DETAIL</b>				
<u>Personal Services:</u>				
A 0110 Salaries	842,376	916,412	853,362	1,009,653
A 0112 Shift Pay	55	0	0	0
A 0220 Overtime	20,847	10,962	11,050	10,962
A 0345 Education Incentive	6,670	7,527	7,577	7,527
A 0420 Holiday Pay	341	0	0	0
A 0430 Court Pay	667	356	0	356
A 0520 Clothing Allowance	7,986	9,030	7,950	9,030
Total	<u>878,942</u>	<u>944,287</u>	<u>879,939</u>	<u>1,037,528</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
8150 Sergeant	3	3	3	3
8060 Police Officer	12	11	11	11
Total for this Organization Number	<u>16</u>	<u>15</u>	<u>15</u>	<u>15</u>
Law Enforcement Positions Budgeted Elsewhere				
COMBAT Sales Tax	3	2	2	3
Unit Total	<u>19</u>	<u>17</u>	<u>17</u>	<u>18</u>

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

Activities: Research & Development Division (old 1041)  
Policies & Procedures, Research

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13
<b>SUMMARY</b>				
Personal Services	1,038,169	1,131,411	1,071,509	1,169,464
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Total	<u>1,038,169</u>	<u>1,131,411</u>	<u>1,071,509</u>	<u>1,169,464</u>
Law Enforcement Employees	13	12	12	12
Civilian Employees	4	5	5	5
Total	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>

<b>DETAIL</b>				
<u>Personal Services:</u>				
A 0110 Salaries	1,020,596	1,105,959	1,050,865	1,141,303
A 0112 Shift Pay	55	0	0	0
A 0220 Overtime	3,852	10,701	4,580	10,701
A 0345 Education Incentive	7,027	7,527	9,435	10,236
A 0430 Court Pay	107	0	0	0
A 0520 Clothing Allowance	6,532	7,224	6,629	7,224
Total	<u>1,038,169</u>	<u>1,131,411</u>	<u>1,071,509</u>	<u>1,169,464</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8200 Captain	2	2	2	2
8150 Sergeant	3	2	2	2
8060 Police Officer	7	7	7	7
2140 Human Resources Specialist V	0	1	1	1
2210 Public Relations Specialist II	1	1	1	1
2320 Operations Analyst	2	2	2	2
4230 Administrative Assistant III	1	1	1	1
Total	<u>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**

**TACTICAL RESPONSE TEAMS**

**SPECIAL OPERATIONS DIVISION**

**TRAFFIC UNIT**

**PARKING CONTROL**

**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 seven divisions: six geographically based patrol divisions 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 Patrol 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 73,000 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, 47<sup>th</sup> 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.

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 47th Street 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, Midwest Research Institute, 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 and CSTAR Coordinator 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 *Sectors As Teams* (SAT) approach to crime reduction, partnerships formed between the police and community, as well as the involvement of the Community Interaction Officer (CIO). Four separate monthly SAT meetings are held with the community to discuss crime hot spots and action plans. This has helped the division and the Department move toward the strategic plan goal of improving the relationship between the public and police. The CIO is a vital asset in bringing police and community together by attending neighborhood association meetings/events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches in East Patrol, and teaching women's safety classes.

East Patrol Division's community policing efforts are enhanced by the support of assigned proactive community action officers. 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 has a total of 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. East Patrol started a Target Oriented Policing Squad (TOPS) to target crime ridden areas specified by community neighborhoods by policing and problem solving. TOPS officers along with Tactical Response Team 3 (TRT 3) track down and arrest individuals involved in serious felonies and work on reducing specific crime patterns in the division.

**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 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 six large shopping, entertainment, and dining destinations: Tiffany Springs Market Center, The Shops at Boardwalk, Barrywoods/AMC, 169 and Barry Road, Tuileries Plaza, and Zona Rosa.

North Patrol Division is currently one of the fastest growing areas in the City. Population is currently estimated at 60,000. Business, residential, and entertainment developments are growing rapidly along the I-29 corridor from Barry Road north to the KCI. The rapid growth of the North Patrol area has also causes a corresponding problems with traffic congestion and crime. 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 such as Synergy Services, Northland Neighborhoods Inc., Northland Community Alliance, and the Park Hill School District.

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 86,807. The borders of the division are M-92 Highway to the north, North Oak Trafficway to the west, Interstate 35 to the east, and the Missouri River to the south, representing approximately 23% of the City's land area. There are ten municipalities or jurisdictions that surround the Shoal Creek area. This creates a very unique opportunity for the men and women of the division to interact and work with adjoining agencies.

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

The growth of the northland area has caused corresponding traffic congestion and crime related problems. An example of this is at I-35 and 152 Highway which includes retail development, restaurants, and residential expansion into the surrounding area. These challenges have required both traditional and innovative community oriented policing tactics by officers assigned to the Shoal Creek Patrol Division. This includes utilization of the *Sectors As Teams* (SAT) philosophy, which enhanced communication among sectors and watches as personnel have been added. Additionally, 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 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 the Shoal Creek 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 major 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. Detectives work with the division's crime analyst to determine patterns and identify possible suspects.

Members of Shoal Creek Patrol Division are dedicated to following the principles of the Department's Strategic Plan 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 Shoal Creek staff, organized groups are continuing to form both in established neighborhoods and developing areas.

**Sub-Program: Special Operations Division 2580**

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

**Activity: Traffic Enforcement Unit and Section 2580**

The Traffic Enforcement Unit'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. The unit is comprised of four enforcement squads.

**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 buses) 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.

### 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.

**Activity:** Tactical Response Teams 2590

Tactical Response Teams (TRT) primary responsibilities include incidents involving sniper attacks, armed/barricaded persons, and hostage situations. A team is assigned to Central, Metro, and East Patrol Divisions to serve as a support mechanism in addressing unusual or special policing problems without interrupting normal patrol functions. TRT provides an enhanced ability to respond to emerging crime problems or patterns in a timely manner.

Tactical Response Teams are utilized to handle the staffing needs for special events, crowd control, riots, protests and demonstrations, dignitary protection, fugitive apprehension, covert operations, preventive patrol, search warrant execution, and honor guard for funerals of active and retired Department members.

Tactical Response Teams are the primary law enforcement responders for critical incidents involving weapons of mass destruction that occur in the Kansas City metro area.

**Activity:**      Patrol Support Unit 2591 (old 2593)

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 (old 1020)

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, Special Operations Division, Patrol Support Unit

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	68,871,889	71,032,442	71,400,829	76,316,498	72,277,590
Contractual Services	360,591	453,217	452,388	456,019	456,019
Commodities	453,810	363,192	407,488	363,192	363,192
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>69,686,290</u>	<u>71,848,851</u>	<u>72,260,705</u>	<u>77,135,709</u>	<u>73,096,801</u>
Law Enforcement Employees	1,101	1,099	1,096	1,096	1,074
Civilian Employees	100	98	96	96	96
Total	<u>1,201</u>	<u>1,197</u>	<u>1,192</u>	<u>1,192</u>	<u>1,170</u>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	62,918,711	66,297,148	64,421,612	72,875,070	72,063,470
A 0112	Shift Pay	788,500	796,746	800,226	803,976	803,976
A 0220	Overtime	1,168,971	1,464,191	1,588,745	1,646,220	1,646,220
A 0310	L.E. Pension	330,915	347,743	376,024	0	0
A 0335	Police F.I.C.A	27,624	26,374	29,713	0	0
A 0345	Education Incentive	488,085	499,391	497,703	507,521	507,521
A 0346	Other Incentive Pay	80,902	81,924	85,624	85,539	85,539
A 0420	Holiday Pay	1,958,838	2,602,747	2,478,798	2,775,007	2,775,007
A 0430	Court Pay	272,379	427,653	170,267	427,653	427,653
A 0505	Unfunded Personal Services	0	(2,531,114)	0	0	(4,475,908)
A 0510	Salary Savings Assessment	0	0	0	(3,626,224)	(2,127,624)
A 0520	Clothing Allowance	607,582	633,906	611,454	633,906	633,906
A 0530	Health Insurance	240,921	197,903	221,769	0	0
A 0998	Charge In	176,605	245,536	176,600	245,536	245,536
A 0999	Charge Out	(188,144)	(57,706)	(57,706)	(57,706)	(307,706)
Total		<u>68,871,889</u>	<u>71,032,442</u>	<u>71,400,829</u>	<u>76,316,498</u>	<u>72,277,590</u>

<u>Contractual Services:</u>						
B 1036	Training, Certifications	500	82,145	82,345	82,145	82,145
B 1038	Veterinary Expense	22,281	22,836	26,256	22,836	22,836
B 1428	Benefit Subsidy	3,244	3,186	1,890	3,096	3,096
B 1430	Life Insurance	1,501	1,386	1,573	4,278	4,278
B 1602	Contract Repairs	199,426	200,701	194,169	200,701	200,701
B 1630	Repair Operating Equipment	54,150	54,150	54,150	54,150	54,150
B 1902	Alarms and Time Clocks	595	2,065	2,030	2,065	2,065
B 1906	Contract Work	78,894	86,748	89,975	86,748	86,748
Total		<u>360,591</u>	<u>453,217</u>	<u>452,388</u>	<u>456,019</u>	<u>456,019</u>

**DEPARTMENT OF POLICE  
PROGRAM SUMMARY  
PATROL BUREAU**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<u>Commodities:</u>					
C 2205 Feed	19,200	25,838	27,277	25,838	25,838
C 2308 Sanitation	10,913	22,670	22,670	22,670	22,670
C 2320 Licenses	0	395	182	395	395
C 2330 Maintenance Materials	8,383	17,203	7,200	17,203	17,203
C 2334 Gas/Oil/Lubricants	103,085	96,000	146,407	96,000	96,000
C 2625 Minor Equipment	213	0	0	0	0
C 2630 Aircraft/Vehicle Repair Parts	312,016	201,086	203,752	201,086	201,086
Total	<u>453,810</u>	<u>363,192</u>	<u>407,488</u>	<u>363,192</u>	<u>363,192</u>
<b>GRAND TOTAL</b>	<u><u>69,686,290</u></u>	<u><u>71,848,851</u></u>	<u><u>72,260,705</u></u>	<u><u>77,135,709</u></u>	<u><u>73,096,801</u></u>

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

Activities: Bureau Office, Patrol Video Section

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	878,232	752,718	945,387	909,537	852,534
Contractual Services	54,150	129,035	129,035	129,035	129,035
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	932,382	881,753	1,074,422	1,038,572	981,569

Law Enforcement Employees	9	8	9	9	9
Civilian Employees	2	2	2	2	2
Total	11	10	11	11	11

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	845,758	720,648	905,107	874,516	874,516
A 0112 Shift Pay	2,050	1,446	2,890	2,892	2,892
A 0220 Overtime	16,111	18,583	22,315	18,583	18,583
A 0345 Education Incentive	7,617	6,623	8,134	7,526	7,526
A 0346 Other Incentive Pay	600	602	603	602	602
A 0420 Holiday Pay	257	0	312	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(57,003)
A 0520 Clothing Allowance	5,839	4,816	6,026	5,418	5,418
Total	878,232	752,718	945,387	909,537	852,534

<u>Contractual Services:</u>					
B 1036 Training	0	74,885	74,885	74,885	74,885
B 1630 Repair Operating Equipment	54,150	54,150	54,150	54,150	54,150
Total	54,150	129,035	129,035	129,035	129,035

**SUMMARY OF POSITIONS**

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

<b>CONTRACTUAL SERVICES</b>					
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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	627,482	440,245	38,348	309,601	309,601
Contractual Services	500	7,260	7,460	7,260	7,260
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>627,982</u>	<u>447,505</u>	<u>45,808</u>	<u>316,861</u>	<u>316,861</u>
Law Enforcement Employees	48	48	44	44	22
Civilian Employees	0	0	0	0	0
Total	<u>48</u>	<u>48</u>	<u>44</u>	<u>44</u>	<u>22</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	627,134	1,662,960	38,095	1,623,600	812,000
A 0112 Shift Pay	166	0	0	0	0
A 0220 Overtime	182	91,955	253	992	992
A 0505 Unfunded Personal Services	0	(1,314,670)	0	0	0
A 0510 Salary Savings Assessment	0	0	0	(1,314,991)	(503,391)
Total	<u>627,482</u>	<u>440,245</u>	<u>38,348</u>	<u>309,601</u>	<u>309,601</u>

<u>Contractual Services:</u>					
B 1036 Training, Certifications	500	7,260	7,460	7,260	7,260
Total	<u>500</u>	<u>7,260</u>	<u>7,460</u>	<u>7,260</u>	<u>7,260</u>

SUMMARY OF POSITIONS

6800 Entrant L E Officer	48	48	44	44	22
Total	<u>48</u>	<u>48</u>	<u>44</u>	<u>44</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	12,551,013	13,310,573	13,157,499	14,331,350	13,477,139
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>12,551,013</u>	<u>13,310,573</u>	<u>13,157,499</u>	<u>14,331,350</u>	<u>13,477,139</u>
Law Enforcement Employees	208	218	216	216	216
Civilian Employees	12	12	12	12	12
Total	<u>220</u>	<u>230</u>	<u>228</u>	<u>228</u>	<u>228</u>

<b>DETAIL</b>					
Personal Services:					
A 0110 Salaries	11,404,950	12,301,466	11,900,438	13,395,651	13,105,021
A 0112 Shift Pay	163,634	169,752	164,554	177,858	177,858
A 0220 Overtime	354,235	268,778	380,285	328,778	328,778
A 0345 Education Incentive	97,141	98,130	101,387	106,561	106,561
A 0346 Other Incentive Pay	23,573	23,494	25,202	25,301	25,301
A 0420 Holiday Pay	337,599	484,803	434,923	508,565	508,565
A 0430 Court Pay	54,147	78,284	32,993	78,284	78,284
A 0505 Unfunded Personal Services	0	(242,598)	0	0	(854,211)
A 0510 Salary Savings Assessment	0	0	0	(419,680)	(129,050)
A 0520 Clothing Allowance	115,734	128,464	117,717	130,032	130,032
Total	<u>12,551,013</u>	<u>13,310,573</u>	<u>13,157,499</u>	<u>14,331,350</u>	<u>13,477,139</u>

<b>SUMMARY OF POSITIONS</b>					
8250 Major	1	1	1	1	1
8200 Captain	4	3	3	3	3
8150 Sergeant	29	30	31	31	31
8100 Master Detective	1	1	2	2	2
8090 Master Police Officer	3	5	6	6	6
8070 Detective	7	7	7	7	7
8060 Police Officer	163	171	166	166	166
2300 Analyst	1	1	1	1	1
4210 Administrative Assistant I	1	0	0	0	0
4220 Administrative Assistant II	7	8	8	8	8
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	2	2	2	2	2
Total for this Organization Number	<u>220</u>	<u>230</u>	<u>228</u>	<u>228</u>	<u>228</u>
Law Enforcement Positions Budgeted Elsewhere					
TRT Officers 2590	15	15	15	15	15
Division Total	<u>235</u>	<u>245</u>	<u>243</u>	<u>243</u>	<u>243</u>

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

Activities: Division Office, Metro Patrol, Property Crimes

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	9,920,067	10,146,870	10,435,804	11,454,172	10,772,934
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	9,920,067	10,146,870	10,435,804	11,454,172	10,772,934
Law Enforcement Employees	172	172	174	174	174
Civilian Employees	13	13	13	13	13
Total	185	185	187	187	187

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	9,062,570	9,387,421	9,502,055	10,571,212	10,451,330
A 0112 Shift Pay	139,840	139,518	136,866	159,060	159,060
A 0220 Overtime	174,847	142,924	184,211	142,924	142,924
A 0345 Education Incentive	80,242	85,788	80,971	83,380	83,380
A 0346 Other Incentive Pay	16,302	14,458	16,677	16,868	16,868
A 0420 Holiday Pay	304,399	401,642	392,496	470,680	470,680
A 0430 Court Pay	48,934	78,414	29,984	78,414	78,414
A 0505 Unfunded Personal Services	0	(199,909)	0	0	(681,238)
A 0510 Salary Savings Assessment	0	0	0	(173,114)	(53,232)
A 0520 Clothing Allowance	92,933	96,614	92,544	104,748	104,748
Total	9,920,067	10,146,870	10,435,804	11,454,172	10,772,934

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	25	25	25	25	25
8100 Master Detective	1	0	0	0	0
8090 Master Police Officer	3	3	3	3	3
8070 Detective	6	8	8	8	8
8060 Police Officer	133	132	134	134	134
2300 Analyst	1	1	1	1	1
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 for this Organization Number	185	185	187	187	187
Law Enforcement Positions Budgeted Elsewhere					
TRT Officers 2590	15	15	15	15	15
Division Total	200	200	202	202	202

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

Activities: Division Office, East Patrol, Property Crimes

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	10,840,978	11,319,227	11,374,202	12,430,727	11,683,945
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>10,840,978</u>	<u>11,319,227</u>	<u>11,374,202</u>	<u>12,430,727</u>	<u>11,683,945</u>
Law Enforcement Employees	193	192	192	192	192
Civilian Employees	14	14	14	14	14
Total	<u>207</u>	<u>206</u>	<u>206</u>	<u>206</u>	<u>206</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	9,958,225	10,486,465	10,442,343	11,733,362	11,456,874
A 0112 Shift Pay	159,859	165,750	159,412	172,074	172,074
A 0220 Overtime	198,968	184,318	167,682	184,318	184,318
A 0345 Education Incentive	83,446	87,294	87,434	90,002	90,002
A 0346 Other Incentive Pay	13,801	15,059	16,295	16,265	16,265
A 0420 Holiday Pay	330,261	455,664	422,936	489,304	489,304
A 0430 Court Pay	48,618	86,784	30,323	86,784	86,784
A 0505 Unfunded Personal Services	0	(216,751)	0	0	(746,782)
A 0510 Salary Savings Assessment	0	0	0	(399,260)	(122,772)
A 0520 Clothing Allowance	105,944	112,350	105,483	115,584	115,584
A 0999 Charge Out	(58,144)	(57,706)	(57,706)	(57,706)	(57,706)
Total	<u>10,840,978</u>	<u>11,319,227</u>	<u>11,374,202</u>	<u>12,430,727</u>	<u>11,683,945</u>

**SUMMARY OF POSITIONS**

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	27	26	27	27	27
8100 Master Detective	3	2	2	2	2
8090 Master Police Officer	6	6	5	5	5
8070 Detective	7	6	6	6	6
8060 Police Officer	146	148	148	148	148
2300 Analyst	1	1	1	1	1
4210 Administrative Assistant I	1	0	0	0	0
4220 Administrative Assistant II	7	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 for this Organization Number	<u>207</u>	<u>206</u>	<u>206</u>	<u>206</u>	<u>206</u>
Law Enforcement Positions Budgeted Elsewhere					
TRT Officers 2590	15	15	15	15	15
Division Total	<u>222</u>	<u>221</u>	<u>221</u>	<u>221</u>	<u>221</u>
Vehicle ID for other City depts.	-1	-1	-1	-1	-1
Net	<u>221</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>

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

Activities: Division Office, South Patrol, Property Crimes

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	6,412,931	6,633,642	6,588,559	7,088,440	6,646,792
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>6,412,931</u>	<u>6,633,642</u>	<u>6,588,559</u>	<u>7,088,440</u>	<u>6,646,792</u>
Law Enforcement Employees	110	110	110	110	110
Civilian Employees	12	10	10	10	10
Total	<u>122</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	5,888,215	6,169,137	6,004,545	6,775,612	6,775,612
A 0112	Shift Pay	75,530	78,114	75,295	93,990	93,990
A 0220	Overtime	124,631	109,229	148,666	114,240	114,240
A 0345	Education Incentive	45,651	46,061	44,059	44,557	44,557
A 0346	Other Incentive Pay	9,313	10,242	8,013	7,832	7,832
A 0420	Holiday Pay	185,215	247,960	235,720	282,129	282,129
A 0430	Court Pay	28,562	48,210	18,862	48,210	48,210
A 0505	Unfunded Personal Services	0	(135,525)	0	0	(441,648)
A 0510	Salary Savings Assessment	0	0	0	(344,350)	(344,350)
A 0520	Clothing Allowance	55,814	60,214	53,399	66,220	66,220
Total		<u>6,412,931</u>	<u>6,633,642</u>	<u>6,588,559</u>	<u>7,088,440</u>	<u>6,646,792</u>

<b>SUMMARY OF POSITIONS</b>						
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	3	3
8070	Detective	4	4	4	4	4
8060	Police Officer	79	79	79	79	79
2300	Analyst	1	1	1	1	1
4210	Administrative Assistant I	1	0	0	0	0
4220	Administrative Assistant II	7	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
6150	Detention Facility Officer	2	2	2	2	2
Total		<u>122</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>

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

Activities: Division Office, North Patrol, Property Crimes

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	7,206,329	7,237,692	7,416,504	7,762,379	7,282,235
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>7,206,329</u>	<u>7,237,692</u>	<u>7,416,504</u>	<u>7,762,379</u>	<u>7,282,235</u>
Law Enforcement Employees	102	102	102	102	102
Civilian Employees	12	12	10	10	10
Total	<u>114</u>	<u>114</u>	<u>112</u>	<u>112</u>	<u>112</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	6,671,026	6,777,644	6,796,136	7,366,203	7,366,203
A 0112 Shift Pay	81,977	81,648	83,064	85,314	85,314
A 0220 Overtime	101,875	86,783	136,263	93,777	93,777
A 0345 Education Incentive	48,318	48,766	50,223	51,173	51,173
A 0346 Other Incentive Pay	7,354	6,627	9,034	9,036	9,036
A 0420 Holiday Pay	212,273	277,001	266,884	296,734	296,734
A 0430 Court Pay	24,114	36,140	15,463	36,140	36,140
A 0505 Unfunded Personal Services	0	(137,397)	0	0	(480,144)
A 0510 Salary Savings Assessment	0	0	0	(237,402)	(237,402)
A 0520 Clothing Allowance	59,392	60,480	59,437	61,404	61,404
Total	<u>7,206,329</u>	<u>7,237,692</u>	<u>7,416,504</u>	<u>7,762,379</u>	<u>7,282,235</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	3	3
8070 Detective	3	3	3	3	3
8060 Police Officer	71	71	71	71	71
2300 Analyst	1	1	1	1	1
4220 Administrative Assistant II	8	8	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	2	2	2	2	2
Total	<u>114</u>	<u>114</u>	<u>112</u>	<u>112</u>	<u>112</u>

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

Activities: Grant Match

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	176,522	245,536	176,600	245,536	245,536
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>176,522</u>	<u>245,536</u>	<u>176,600</u>	<u>245,536</u>	<u>245,536</u>
A 0998 Charge In Grant Match	<u>176,605</u>	<u>245,536</u>	<u>176,600</u>	<u>245,536</u>	<u>245,536</u>
Total	<u>176,522</u>	<u>245,536</u>	<u>176,600</u>	<u>245,536</u>	<u>245,536</u>

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

Grant Fund 239 Organization

2730-34 MCSAP	1.0	1.0	1.0
2840-44 Prevent/Pros Sexl Assault	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
	1.3	1.3	1.3

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:			
2730-34 MCSAP	159,833	169,663	169,663
2840-44 Prevent/Prosecute Sexl Assault	36,281	39,840	39,840
Other	<u>49,422</u>	<u>36,033</u>	<u>36,033</u>
Amount shown above	245,536	245,536	245,536

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

Activities: Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	6,467,692	6,714,572	6,849,461	7,237,937	6,788,678
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>6,467,692</u>	<u>6,714,572</u>	<u>6,849,461</u>	<u>7,237,937</u>	<u>6,788,678</u>
Law Enforcement Employees	95	95	95	95	95
Civilian Employees	12	11	11	11	11
Total	<u>107</u>	<u>106</u>	<u>106</u>	<u>106</u>	<u>106</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	5,962,026	6,226,858	6,292,998	6,892,384	6,892,384
A 0112 Shift Pay	89,701	93,552	90,653	93,990	93,990
A 0220 Overtime	101,692	101,999	104,356	105,000	105,000
A 0345 Education Incentive	43,125	44,251	44,768	45,455	45,455
A 0346 Other Incentive Pay	5,943	7,228	4,956	4,819	4,819
A 0420 Holiday Pay	188,938	252,167	247,847	277,910	277,910
A 0430 Court Pay	23,775	49,220	10,151	49,220	49,220
A 0505 Unfunded Personal Services	0	(116,507)	0	0	(449,259)
A 0510 Salary Savings Assessment	0	0	0	(288,031)	(288,031)
A 0520 Clothing Allowance	52,492	55,804	53,732	57,190	57,190
Total	<u>6,467,692</u>	<u>6,714,572</u>	<u>6,849,461</u>	<u>7,237,937</u>	<u>6,788,678</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	2	1	1	1	1
8070 Detective	5	5	5	5	5
8060 Police Officer	64	65	65	65	65
2300 Analyst	1	1	1	1	1
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>107</u>	<u>106</u>	<u>106</u>	<u>106</u>	<u>106</u>

**DEPARTMENT OF POLICE  
PATROL BUREAU  
BUDGET FOR SPECIAL OPERATIONS DIVISION 021 2580**

Activities: Division Office, Traffic Enforcement Unit, Traffic Enforcement Section,  
DUI Section, Vehicular Crimes Section, Traffic Investigation Unit,  
Patrol Support Unit, Commercial Vehicle Inspection Section

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	4,950,810	5,316,120	5,524,174	5,982,063	5,388,787
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>4,950,810</u>	<u>5,316,120</u>	<u>5,524,174</u>	<u>5,982,063</u>	<u>5,388,787</u>
Law Enforcement Employees	82	71	71	71	71
Civilian Employees	4	4	4	4	4
Total	<u>86</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	4,839,082	4,856,239	5,043,778	5,266,426	5,266,426
A 0112 Shift Pay	7,199	7,230	8,532	8,676	8,676
A 0220 Overtime	(151,846)	262,775	188,710	452,775	452,775
A 0345 Education Incentive	32,820	33,415	33,171	32,814	32,814
A 0346 Other Incentive Pay	808	602	1,205	1,204	1,204
A 0420 Holiday Pay	146,820	185,015	181,228	198,125	198,125
A 0430 Court Pay	33,490	39,501	24,223	39,501	39,501
A 0505 Unfunded Personal Services	0	(111,399)	0	0	(343,276)
A 0510 Salary Savings Assessment	0	0	0	(60,200)	(60,200)
A 0520 Clothing Allowance	42,437	42,742	43,327	42,742	42,742
A 0999 Charge Out	0	0	0	0	(250,000)
Total	<u>4,950,810</u>	<u>5,316,120</u>	<u>5,524,174</u>	<u>5,982,063</u>	<u>5,388,787</u>

**SUMMARY OF POSITIONS**

8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	10	9	9	9	9
8090 Master Police Officer	3	2	2	2	2
8070 Detective	4	4	4	4	4
8060 Police Officer	62	53	53	53	53
2300 Analyst	1	1	1	1	1
4230 Administrative Assistant III	3	3	3	3	3
Total for this Organization Number	<u>86</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>
<b>Law Enforcement Positions Budgeted Elsewhere</b>					
Patrol Support 2591	1	1	1	1	1
Canine 2591	11	12	12	12	12
Helicopters 2593	8	8	8	8	8
Bomb & Arson 2594	8	8	8	8	8
Mounted Patrol 2595	9	9	9	9	9
MCSAP grant	6	6	6	6	6

**DEPARTMENT OF POLICE  
PATROL BUREAU  
BUDGET FOR SPECIAL OPERATIONS DIVISION 021 2580**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Civilian Positions Budgeted Elsewhere					
Parking Control 2581	17	17	17	17	17
Helicopters 2593	2	2	2	2	2
Mounted Patrol 2595	0	1	1	1	1
Special Operations Division Total	<u>148</u>	<u>139</u>	<u>139</u>	<u>139</u>	<u>139</u>

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

Activities: Parking Control Section

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	423,718	649,004	381,107	221,763	183,487
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>423,718</u>	<u>649,004</u>	<u>381,107</u>	<u>221,763</u>	<u>183,487</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	17	17	17	17
Total	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	388,639	602,262	338,155	587,211	587,211
A 0220 Overtime	34,889	46,667	42,952	23,673	23,673
A 0430 Court Pay	190	75	0	75	75
A 0505 Unfunded Personal Services	0	0	0	0	(38,276)
A 0510 Salary Savings Assessment	0	0	0	(389,196)	(389,196)
Total	<u>423,718</u>	<u>649,004</u>	<u>381,107</u>	<u>221,763</u>	<u>183,487</u>

<b>SUMMARY OF POSITIONS</b>					
1610 Supervisor I	2	2	2	2	2
6200 Parking Control Officer	15	15	15	15	15
Total for this Organization Number	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
Civilian Positions Answerable Elsewhere to Special Operations 2580	-17	-17	-17	-17	-17
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE  
PATROL BUREAU  
BUDGET FOR TACTICAL RESPONSE TEAMS 021 2590**

Activity: Tactical Response Teams

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	3,113,289	2,939,057	3,207,718	3,416,696	3,214,722
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>3,113,289</u>	<u>2,939,057</u>	<u>3,207,718</u>	<u>3,416,696</u>	<u>3,214,722</u>
Law Enforcement Employees	45	45	45	45	45
Civilian Employees	0	0	0	0	0
Total	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	2,804,215	2,724,607	2,858,405	3,098,624	3,098,624
A 0112 Shift Pay	443	0	1,500	0	0
A 0220 Overtime	150,771	92,446	171,833	122,442	122,442
A 0345 Education Incentive	27,327	24,983	26,284	26,187	26,187
A 0420 Holiday Pay	97,093	118,747	119,905	134,811	134,811
A 0430 Court Pay	5,829	7,542	2,603	7,542	7,542
A 0505 Unfunded Personal Services	0	(56,358)	0	0	(201,974)
A 0520 Clothing Allowance	27,611	27,090	27,188	27,090	27,090
Total	<u>3,113,289</u>	<u>2,939,057</u>	<u>3,207,718</u>	<u>3,416,696</u>	<u>3,214,722</u>

**SUMMARY OF POSITIONS**

8200 Captain	3	3	3	3	3
8150 Sergeant	6	6	6	6	6
8060 Police Officer	36	36	36	36	36
Total for this Organization Number	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>
Law Enforcement Positions Answerable Elsewhere					
to Central Patrol 2520	-15	-15	-15	-15	-15
to Metro Patrol 2530	-15	-15	-15	-15	-15
to East Patrol 2540	-15	-15	-15	-15	-15
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Activity: Patrol Support Unit, Canine Section

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	896,789	933,129	938,725	1,009,524	948,906
Contractual Services	12,253	10,839	12,973	10,839	10,839
Commodities	7,054	7,518	8,957	7,518	7,518
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>916,096</u>	<u>951,486</u>	<u>960,655</u>	<u>1,027,881</u>	<u>967,263</u>
Law Enforcement Employees	12	13	13	13	13
Civilian Employees	0	0	0	0	0
Total	<u>12</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	825,942	854,761	870,489	929,985	929,985
A 0112 Shift Pay	8,307	8,676	9,949	10,122	10,122
A 0220 Overtime	16,224	14,512	3,424	10,512	10,512
A 0345 Education Incentive	7,248	6,923	7,834	7,826	7,826
A 0420 Holiday Pay	28,452	37,358	36,380	40,180	40,180
A 0430 Court Pay	2,977	3,073	2,815	3,073	3,073
A 0505 Unfunded Personal Services	0	0	0	0	(60,618)
A 0520 Clothing Allowance	7,639	7,826	7,834	7,826	7,826
Total	<u>896,789</u>	<u>933,129</u>	<u>938,725</u>	<u>1,009,524</u>	<u>948,906</u>
<u>Contractual Services:</u>					
B 1038 Veterinary Expense	12,253	10,839	12,973	10,839	10,839
<u>Commodities:</u>					
C 2205 Feed / Canine	7,054	7,518	8,957	7,518	7,518

<b>SUMMARY OF POSITIONS</b>					
8200 Captain	1	1	1	1	1
8150 Sergeant	1	2	2	2	2
8090 Master Police Officer	1	1	1	1	1
8060 Police Officer	9	9	9	9	9
Total for this Organization Number	<u>12</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
Law Enforcement Positions Answerable Elsewhere					
to Special Operations 2580	-12	-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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	667,376	683,084	657,398	713,141	669,028
Contractual Services	267,445	274,214	272,160	274,214	274,214
Commodities	423,484	314,684	357,541	314,684	314,684
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>1,358,305</u>	<u>1,271,982</u>	<u>1,287,099</u>	<u>1,302,039</u>	<u>1,257,926</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>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	633,394	640,844	622,306	676,772	676,772
A 0112 Shift Pay	0	0	1,445	0	0
A 0220 Overtime	4,197	7,047	2,939	7,047	7,047
A 0345 Education Incentive	3,162	3,311	3,014	3,010	3,010
A 0420 Holiday Pay	20,362	25,862	19,793	20,894	20,894
A 0430 Court Pay	306	0	2,482	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(44,113)
A 0520 Clothing Allowance	5,955	6,020	5,419	5,418	5,418
Total	<u>667,376</u>	<u>683,084</u>	<u>657,398</u>	<u>713,141</u>	<u>669,028</u>
<u>Contractual Services:</u>					
B 1602 Contract Repairs	199,426	200,701	194,169	200,701	200,701
B 1906 Contract Work	68,019	73,513	77,991	73,513	73,513
Total	<u>267,445</u>	<u>274,214</u>	<u>272,160</u>	<u>274,214</u>	<u>274,214</u>
<u>Commodities:</u>					
C 2320 License / Aircraft	0	395	182	395	395
C 2330 Maintenance Material	8,383	17,203	7,200	17,203	17,203
C 2334 Gas / Oil / Lubricant	103,085	96,000	146,407	96,000	96,000
C 2630 Aircraft Repair Parts	312,016	201,086	203,752	201,086	201,086
Total	<u>423,484</u>	<u>314,684</u>	<u>357,541</u>	<u>314,684</u>	<u>314,684</u>

**SUMMARY OF POSITIONS**

8150 Sergeant	2	2	2	2	2
8060 Police Officer	6	6	6	6	6
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>

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Law Enforcement Positions Answerable Elsewhere to Special Operations 2580	-8	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere to Special Operations 2580	-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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	605,195	608,931	624,351	648,591	611,002
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>605,195</u>	<u>608,931</u>	<u>624,351</u>	<u>648,591</u>	<u>611,002</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>

<b>DETAIL</b>					
Personal Services:					
A 0110 Salaries	539,188	541,692	554,990	576,685	576,685
A 0220 Overtime	32,813	27,953	31,400	31,946	31,946
A 0345 Education Incentive	4,212	4,816	3,917	3,913	3,913
A 0346 Other Incentive Pay	3,208	3,612	3,639	3,612	3,612
A 0420 Holiday Pay	20,473	26,042	25,638	27,619	27,619
A 0430 Court Pay	500	0	(54)	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(37,589)
A 0520 Clothing Allowance	4,801	4,816	4,821	4,816	4,816
Total	<u>605,195</u>	<u>608,931</u>	<u>624,351</u>	<u>648,591</u>	<u>611,002</u>

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1	1
8100 Master Detective	2	3	3	3	3
8070 Detective	5	4	4	4	4
Total for this Organization Number	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Law Enforcement Positions Answerable Elsewhere to Special Operations 2580	-8	-8	-8	-8	-8
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Activities: Horse-Mounted Patrol

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	582,362	623,484	649,270	658,454	618,677
Contractual Services	21,498	27,297	27,297	27,297	27,297
Commodities	23,272	40,990	40,990	40,990	40,990
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>627,132</u>	<u>691,771</u>	<u>717,557</u>	<u>726,741</u>	<u>686,964</u>
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	0	1	1	1	1
Total	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	542,724	578,903	607,338	610,240	610,240
A 0112 Shift Pay	111	0	0	0	0
A 0220 Overtime	9,465	8,222	3,456	9,213	9,213
A 0345 Education Incentive	3,751	3,913	4,984	5,117	5,117
A 0420 Holiday Pay	20,121	26,618	27,275	28,056	28,056
A 0430 Court Pay	937	410	422	410	410
A 0505 Unfunded Personal Services	0	0	0	0	(39,777)
A 0520 Clothing Allowance	5,253	5,418	5,795	5,418	5,418
Total	<u>582,362</u>	<u>623,484</u>	<u>649,270</u>	<u>658,454</u>	<u>618,677</u>

<u>Contractual Services:</u>					
B 1038 Veterinary Expense	10,028	11,997	13,283	11,997	11,997
B 1902 Alarms and Time Clocks	595	2,065	2,030	2,065	2,065
B 1906 Contract Work	10,875	13,235	11,984	13,235	13,235
Total	<u>21,498</u>	<u>27,297</u>	<u>27,297</u>	<u>27,297</u>	<u>27,297</u>

<u>Commodities:</u>					
C 2205 Feed	12,146	18,320	18,320	18,320	18,320
C 2308 Sanitation	10,913	22,670	22,670	22,670	22,670
C 2625 Minor Equipment	213	0	0	0	0
Total	<u>23,272</u>	<u>40,990</u>	<u>40,990</u>	<u>40,990</u>	<u>40,990</u>

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	1	1	1	1	1
8090 Master Police Officer	1	2	2	2	2
8070 Detective	1	1	1	1	1
8060 Police Officer	6	5	5	5	5
9999 Stable Hand	0	1	1	1	1
Total for this Organization Number	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>

Law Enforcement Positions Answerable Elsewhere to Special Operations 2580	-9	-10	-10	-10	-10
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**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b><u>CONTRACTUAL SERVICES:</u></b>					
B 1038	Veterinary: Estimated cost for horse care.	11,997		11,997	11,997
B 1906	Contract Work: Farrier to care for horses.	13,235		13,235	13,235
<b><u>COMMODITIES:</u></b>					
C 2205	Feed: Hay and bag feed for horses.	18,320		18,320	18,320
C 2308	Sanitation: Bedding and grooming supplies.	22,670		22,670	22,670

**DEPARTMENT OF POLICE  
PATROL BUREAU  
BUDGET FOR BYRNE JAG GRANT 021 2703**

Activities: Federal Stimulus Grant Funding To Prevent Layoffs

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	25,505	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>25,505</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>
<b>DETAIL</b>					
Personal Services:					
A 0110 Salaries	129,413	0	0	0	0
A 0335 FICA	53	0	0	0	0
A 0530 Health Insurance	26,039	0	0	0	0
A 0999 Charge Out	(130,000)	0	0	0	0
Total	<u>25,505</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	2,525,599	2,478,558	2,435,722	1,896,587	1,896,587
Contractual Services	4,745	4,572	3,463	7,374	7,374
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	2,530,344	2,483,130	2,439,185	1,903,961	1,903,961

Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	0	0	0	0	0

<b>DETAIL</b>					
<b>Personal Services:</b>					
A 0110 Salaries	1,796,210	1,765,241	1,644,434	1,896,587	1,896,587
A 0112 Shift Pay	59,683	51,060	66,066	0	0
A 0310 LE Pension	330,915	347,743	376,024	0	0
A 0335 FICA	27,571	26,374	29,713	0	0
A 0345 Education Incentive	4,025	5,117	1,523	0	0
A 0420 Holiday Pay	66,575	63,868	67,461	0	0
A 0520 Clothing Allowance	25,738	21,252	28,732	0	0
A 0530 Health Insurance	214,882	197,903	221,769	0	0
Total	2,525,599	2,478,558	2,435,722	1,896,587	1,896,587

<b>Contractual Services:</b>					
B 1428 Benefit Subsidy	3,244	3,186	1,890	3,096	3,096
B 1430 Life Insurance	1,501	1,386	1,573	4,278	4,278
Total	4,745	4,572	3,463	7,374	7,374

**SUMMARY OF POSITIONS**

<b>Law Enforcement Positions Budgeted Elsewhere</b>					
PAL 1485	2	0	0	0	0
Central Patrol 2520	6	6	9	9	9
Metro Patrol 2530	7	15	15	15	15
East Patrol 2540	5	7	7	7	7
South Patrol 2550	6	13	12	12	12
North Patrol 2560	4	2	1	1	1
Shoal Creek Patrol 2570	13	3	2	2	2
Special Operations 2580	3	0	0	0	0
TRT 2590	1	0	0	0	0
Total Grant Funded	47	46	46	46	46

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

Activities: Grant Funding For Up To 14 Officers

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	687,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>687,000</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>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	0	0	0	0	687,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>687,000</u>

SUMMARY OF POSITIONS

Law Enforcement Positions Budgeted Elsewhere					
Central Patrol 2520	0	0	0	0	5
Metro Patrol 2530	0	0	0	0	4
East Patrol 2540	0	0	0	0	5
Total Grant Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14</u>

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## **GENERAL FUND INVESTIGATIONS**

**BUREAU OFFICE**

**VIOLENT CRIMES DIVISION**

**HOMICIDE UNIT**

**ROBBERY UNIT**

**SPECIAL VICTIMS UNIT**

**NARCOTICS AND VICE DIVISION**

**DRUG ENFORCEMENT UNIT**

**STREET CRIMES UNIT**

**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, and the Regional Criminalistics Division.

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

### **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. This 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 Unit 2620

The Robbery Unit investigates robberies, including bank, business, street, residence, and purse snatching offenses. In addition, the Robbery 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 Robbery 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.

**Activity:**      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.

**Activity:**      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.

**Activity:**      Special Victims Unit / Violent Crimes Cold Case Squad 2620

The Special Victims Unit consists of the Domestic Violence Section, Crimes Against Children Section, and Sex Crimes Section.

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.

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

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

**Activity:** Fugitive Apprehension & Arraignment Section 2620 (old 2684)

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/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.

**Activity:** 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.

**Activity:**        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.

**Activity:**        Financial Investigations Section 2660

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

**Activity:**        Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of six 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 under the command of the Department. 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.

**Activity:**        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 utilized 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 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.

**Activity: 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.

**Activity: Crime Scene Investigation Section 2683**

The Crime Scene Investigation Section is staffed by 15 Crime Scene Technicians and four Supervisors 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 of the Crime Scene section member.

**Activity: 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.

**Activity:**      Fingerprint ID Section 2683

The Fingerprint Identification Section is responsible for the real time identification of subjects who are currently in custody. The section also 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.

**Activity:**      Firearms and Toolmark Section 2683

The Firearms and Toolmark Section is responsible for testfiring 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. This section also 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.

**Activity:**      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 on 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.

**Activity:**      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.

**Activity:**      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.

**Activity:**      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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	18,473,042	18,771,822	19,446,605	20,409,394	19,205,287
Contractual Services	237,404	394,097	395,246	394,097	394,097
Commodities	353,383	270,580	294,477	270,580	270,580
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>19,063,829</u>	<u>19,436,499</u>	<u>20,136,328</u>	<u>21,074,071</u>	<u>19,869,964</u>
Law Enforcement Employees	204	204	207	207	207
Civilian Employees	75	78	79	79	79
Total	<u>279</u>	<u>282</u>	<u>286</u>	<u>286</u>	<u>286</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	16,346,801	16,920,211	17,287,648	18,473,001	18,473,001
A 0112 Shift Pay	41,758	43,380	38,600	39,042	39,042
A 0220 Overtime	1,308,504	1,237,817	1,220,941	1,237,819	1,237,819
A 0345 Education Incentive	131,833	130,346	161,223	166,484	166,484
A 0346 Other Incentive Pay	4,547	2,408	4,496	4,214	4,214
A 0420 Holiday Pay	483,322	604,711	591,931	645,754	645,754
A 0430 Court Pay	29,641	51,056	13,755	51,056	51,056
A 0505 Unfunded Personal Services	0	(340,915)	0	0	(1,204,107)
A 0510 Salary Savings Assessment	0	0	0	(332,590)	(332,590)
A 0520 Clothing Allowance	126,636	122,808	128,011	124,614	124,614
Total	<u>18,473,042</u>	<u>18,771,822</u>	<u>19,446,605</u>	<u>20,409,394</u>	<u>19,205,287</u>
<u>Contractual Services:</u>					
B 1022 Laboratory Services	7,515	31,325	10,194	31,325	31,325
B 1030 Professional Services	0	10,000	10,000	10,000	10,000
B 1036 Training, Certifications	32,690	33,000	33,000	33,000	33,000
B 1230 Freight	1,511	2,664	1,331	2,664	2,664
B 1630 Repair Operating Equipment	163,583	282,147	295,697	282,147	282,147
B 1810 Investigation Expense	18,969	30,000	30,000	30,000	30,000
B 1906 Contract Work	4,204	4,961	6,124	4,961	4,961
B 1912 Membership	8,932	0	8,900	0	0
Total	<u>237,404</u>	<u>394,097</u>	<u>395,246</u>	<u>394,097</u>	<u>394,097</u>
<u>Commodities:</u>					
C 2110 Paper Office Supplies	2,591	6,945	2,240	6,945	6,945
C 2115 Subscription	35	0	250	0	0
C 2410 Lab/Medical Supplies	279,727	241,736	167,727	241,736	241,736
C 2505 Chemicals	43,638	21,899	122,898	21,899	21,899
C 2625 Minor Equipment	27,392	0	1,362	0	0
Total	<u>353,383</u>	<u>270,580</u>	<u>294,477</u>	<u>270,580</u>	<u>270,580</u>
<b>GRAND TOTAL</b>	<u><u>19,063,829</u></u>	<u><u>19,436,499</u></u>	<u><u>20,136,328</u></u>	<u><u>21,074,071</u></u>	<u><u>19,869,964</u></u>

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

Activities: Bureau Office

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	236,298	238,668	243,568	252,549	236,599
Contractual Services	18,969	30,000	30,000	30,000	30,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>255,267</u>	<u>268,668</u>	<u>273,568</u>	<u>282,549</u>	<u>266,599</u>
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	1	1	1	1	1
Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	230,544	231,430	237,119	244,707	244,707
A 0220 Overtime	2,569	4,228	2,835	4,228	4,228
A 0345 Education Incentive	1,985	1,806	2,409	2,410	2,410
A 0505 Unfunded Personal Services	0	0	0	0	(15,950)
A 0520 Clothing Allowance	1,200	1,204	1,205	1,204	1,204
Total	<u>236,298</u>	<u>238,668</u>	<u>243,568</u>	<u>252,549</u>	<u>236,599</u>
<u>Contractual Services:</u>					
B 1810 Investigation Expense	18,969	30,000	30,000	30,000	30,000
	<u>18,969</u>	<u>30,000</u>	<u>30,000</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	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>3</u>	<u>3</u>
Law Enforcement Positions Budgeted Elsewhere					
Human Trafficking Grant	0	1	0	0	0
Bureau Office Total	<u>3</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>

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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	9,494,344	9,487,088	9,987,295	10,625,997	10,005,456
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>9,494,344</u>	<u>9,487,088</u>	<u>9,987,295</u>	<u>10,625,997</u>	<u>10,005,456</u>

Law Enforcement Employees	129	129	132	132	132
Civilian Employees	11	10	11	11	11
Total	<u>140</u>	<u>139</u>	<u>143</u>	<u>143</u>	<u>143</u>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	8,341,595	8,484,236	8,896,040	9,520,128	9,520,128
A 0112	Shift Pay	24,140	23,136	21,731	21,690	21,690
A 0220	Overtime	658,430	599,593	537,763	569,595	569,595
A 0345	Education Incentive	81,732	80,979	85,030	84,894	84,894
A 0346	Other Incentive Pay	1,581	602	1,854	1,806	1,806
A 0420	Holiday Pay	293,208	368,562	358,214	396,404	396,404
A 0430	Court Pay	16,582	28,176	6,811	28,176	28,176
A 0505	Unfunded Personal Services	0	(175,854)	0	0	(620,541)
A 0510	Salary Savings Assessment	0	0	0	(76,160)	(76,160)
A 0520	Clothing Allowance	77,076	77,658	79,852	79,464	79,464
Total		<u>9,494,344</u>	<u>9,487,088</u>	<u>9,987,295</u>	<u>10,625,997</u>	<u>10,005,456</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	3	6	5	5	5
8070	Detective	102	99	103	103	103
1810	Clerical Supervisor II	1	1	1	1	1
4210	Administrative Assistant I	9	8	8	8	8
4230	Administrative Assistant III	0	0	1	1	1
4250	Administrative Assistant V	1	1	1	1	1
Total for this Organization Number		<u>140</u>	<u>139</u>	<u>143</u>	<u>143</u>	<u>143</u>
Law Enforcement Positions Budgeted Elsewhere						
	Social Security CDI Grant	0	2	2	2	2
	Community Arrest Grant	1	1	1	1	1
	DNA Solving Cold Cases Grant	3	3	0	0	0
Civilian Positions Budgeted Elsewhere						
	Social Security CDI Grant	0	1	1	1	1
Violent Crimes Division Total		<u>144</u>	<u>146</u>	<u>147</u>	<u>147</u>	<u>147</u>

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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	5,478,941	5,406,642	5,894,543	5,860,472	5,532,825
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>5,478,941</u>	<u>5,406,642</u>	<u>5,894,543</u>	<u>5,860,472</u>	<u>5,532,825</u>
Law Enforcement Employees	67	67	67	67	67
Civilian Employees	2	3	3	3	3
Total	<u>69</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	4,677,491	4,673,650	5,002,769	5,026,644	5,026,644
A 0112 Shift Pay	55	2,892	0	0	0
A 0220 Overtime	550,960	530,222	605,782	570,222	570,222
A 0345 Education Incentive	47,424	44,550	48,962	46,357	46,357
A 0346 Other Incentive Pay	2,285	1,204	2,039	1,806	1,806
A 0420 Holiday Pay	151,809	195,105	189,065	201,709	201,709
A 0430 Court Pay	4,157	13,610	2,588	13,610	13,610
A 0505 Unfunded Personal Services	0	(94,925)	0	0	(327,647)
A 0510 Salary Savings Assessment	0	0	0	(40,210)	(40,210)
A 0520 Clothing Allowance	44,760	40,334	43,338	40,334	40,334
Total	<u>5,478,941</u>	<u>5,406,642</u>	<u>5,894,543</u>	<u>5,860,472</u>	<u>5,532,825</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	15	15	15	15	15
8100 Master Detective	4	2	2	2	2
8070 Detective	35	38	37	37	37
8060 Police Officer	10	9	10	10	10
3360 Computer Services Specialist I	1	1	1	1	1
4210 Administrative Assistant I	0	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	<u>69</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax	3	3	1	1	1
HIDTA Gang Grant	0	1	1	1	1
HIDTA Analyst Grant	2	2	2	2	2
HIDTA Metro Meth Grant	5	4	4	4	4
Narcotics & Vice Division Total	102	103	101	101	101

**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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	3,263,459	3,639,424	3,321,199	3,670,376	3,430,407
Contractual Services	218,435	364,097	365,246	364,097	364,097
Commodities	353,383	270,580	294,477	270,580	270,580
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>3,835,277</u>	<u>4,274,101</u>	<u>3,980,922</u>	<u>4,305,053</u>	<u>4,065,084</u>
Law Enforcement Employees	6	6	6	6	6
Civilian Employees	61	64	64	64	64
Total	<u>67</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	3,097,171	3,530,895	3,151,720	3,681,522	3,681,522
A 0112 Shift Pay	17,563	17,352	16,869	17,352	17,352
A 0220 Overtime	96,545	103,774	74,561	93,774	93,774
A 0345 Education Incentive	692	3,011	24,822	32,823	32,823
A 0346 Other Incentive Pay	681	602	603	602	602
A 0420 Holiday Pay	38,305	41,044	44,652	47,641	47,641
A 0430 Court Pay	8,902	9,270	4,356	9,270	9,270
A 0505 Unfunded Personal Services	0	(70,136)	0	0	(239,969)
A 0510 Salary Savings Assessment	0	0	0	(216,220)	(216,220)
A 0520 Clothing Allowance	3,600	3,612	3,616	3,612	3,612
Total	<u>3,263,459</u>	<u>3,639,424</u>	<u>3,321,199</u>	<u>3,670,376</u>	<u>3,430,407</u>
<u>Contractual Services:</u>					
B 1022 Laboratory Services	7,515	31,325	10,194	31,325	31,325
B 1030 Professional Services	0	10,000	10,000	10,000	10,000
B 1036 Training, Certifications	32,690	33,000	33,000	33,000	33,000
B 1230 Freight	1,511	2,664	1,331	2,664	2,664
B 1630 Repair Operating Equipment	163,583	282,147	295,697	282,147	282,147
B 1906 Contract Work	4,204	4,961	6,124	4,961	4,961
B 1912 Dues and Memberships	8,932	0	8,900	0	0
Total	<u>218,435</u>	<u>364,097</u>	<u>365,246</u>	<u>364,097</u>	<u>364,097</u>
<u>Commodities:</u>					
C 2110 Office Supplies	2,591	6,945	2,240	6,945	6,945
C 2115 Subscriptions	35	0	250	0	0
C 2410 Lab / Medical Supplies	279,727	241,736	167,727	241,736	241,736
C 2505 Chemicals	43,638	21,899	122,898	21,899	21,899
C 2625 Minor Equipment	27,392	0	1,362	0	0
Total	<u>353,383</u>	<u>270,580</u>	<u>294,477</u>	<u>270,580</u>	<u>270,580</u>

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY OF POSITIONS</b>					
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	0	1	1	1	1
1250 Quality Assurance Manager	1	1	1	1	1
1300 Director, Forensics Crime Unit	1	1	1	1	1
1630 Supervisor III	4	5	5	5	5
1610 Supervisor I	0	1	1	1	1
4210 Administrative Assistant I	2	0	0	0	0
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	24	21	21	21	21
6350 Forensic Specialist III	5	8	8	8	8
6370 Forensic Specialist IV	7	9	9	9	9
6390 Forensic Specialist V	4	4	4	4	4
Total for this Organization Number	67	70	70	70	70
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist III/IV	2	2	2	2	2
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
Positions funded by grants (fund 239)					
6350 Forensic Specialist III (org 2795-99)	1	1	1	1	1
6350 Forensic Specialist III (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	1	1	1	1
6350 Forensic Specialist III/IV (org 3015-19)	2	2	3	3	3
Forensics Lab Total	76	79	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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
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>				
		22,500		22,500	22,500
		31,250		31,250	31,250
		9,995		9,995	9,995
		1,300		1,300	1,300
	<u>DNA Section:</u>				
		4,700		4,700	4,700
		6,000		6,000	6,000
		14,000		14,000	14,000
		15,000		15,000	15,000
		8,500		8,500	8,500
		950		950	950
		7,000		6,500	6,500
		4,900		4,900	4,900
		1,100		1,100	1,100
		0		0	0
		0		0	0
	<u>Chemistry Section:</u>				
		40,000		40,000	40,000
		25,000		25,000	25,000
		25,000		25,000	25,000
		10,000		10,000	10,000
		8,000		8,000	8,000
		3,000		3,000	3,000
		10,000		10,000	10,000
		(90,000)		(73,000)	(73,000)
	<u>Fingerprint Section:</u>				
		87,150		70,761	70,761
	<u>Firearms Section:</u>				
		4,152		4,150	4,150
	<u>Evidence Section:</u>				
		2,495		2,495	2,495
		13,000		13,000	13,000
	<u>Photographic Evidence Section:</u>				
		1,249		1,249	1,249
		5,300		5,300	5,300
		1,500		1,500	1,500
		1,295		1,295	1,295
		1,399		1,399	1,399
		1,412		1,412	1,412
		5,000		4,891	4,891
		282,147		282,147	282,147
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

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<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

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## **GENERAL FUND BENEFITS**

**LAW ENFORCEMENT PENSION**

**CIVILIAN PENSION**

**FICA TAXES**

**EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS**

**SEPARATION PAY**

**DEPARTMENT OF POLICE  
BENEFITS  
ACTIVITY DESCRIPTION**

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

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

**Program: Law Enforcement Pension 1100**

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

**Program: Civilian Pension 1110**

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

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

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

**Program: Employee Benefits 1462**

The Department contracts with insurance providers for benefits such as health, life, 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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	40,750,885	41,491,369	43,213,172	43,809,591	41,534,591
Contractual Services	411,645	460,705	424,888	436,350	436,350
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>41,162,530</u>	<u>41,952,074</u>	<u>43,638,060</u>	<u>44,245,941</u>	<u>41,970,941</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>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0170 Separation Pay	1,447,219	1,600,000	1,600,000	1,600,000	1,600,000
A 0310 L.E. Pension	15,760,225	16,273,307	16,420,009	18,208,007	18,208,007
A 0315 Civilian Pension	2,973,753	3,329,369	3,097,871	3,503,363	3,503,363
A 0335 F.I.C.A	3,064,692	3,518,569	3,294,669	3,773,275	3,711,169
A 0505 Unfunded Personal Services	0	(879,731)	0	0	(2,275,000)
A 0510 Salary Savings Assessment	0	0	0	(1,122,812)	(1,060,706)
A 0530 Health Insurance	17,504,996	17,649,855	18,800,623	17,847,758	17,847,758
Total	<u>40,750,885</u>	<u>41,491,369</u>	<u>43,213,172</u>	<u>43,809,591</u>	<u>41,534,591</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	135,722	136,278	124,389	126,288	126,288
B 1429 Disability	55,405	63,901	54,398	53,380	53,380
B 1430 Life	215,740	228,956	214,531	225,112	225,112
B 1450 Unemploy. Compensation	4,778	31,570	31,570	31,570	31,570
Total	<u>411,645</u>	<u>460,705</u>	<u>424,888</u>	<u>436,350</u>	<u>436,350</u>
<b>GRAND TOTAL</b>	<u><u>41,162,530</u></u>	<u><u>41,952,074</u></u>	<u><u>43,638,060</u></u>	<u><u>44,245,941</u></u>	<u><u>41,970,941</u></u>

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

Activities: Law Enforcement Pension Contribution

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	15,760,225	15,880,220	16,420,009	17,780,500	15,880,500
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>15,760,225</u>	<u>15,880,220</u>	<u>16,420,009</u>	<u>17,780,500</u>	<u>15,880,500</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0310 L E Pension	15,760,225	16,273,307	16,420,009	18,208,007	18,208,007
A 0505 Unfunded Personal Services	0	(393,087)	0	0	(1,900,000)
A 0510 Salary Savings Assessment	0	0	0	(427,507)	(427,507)
Total	<u>15,760,225</u>	<u>15,880,220</u>	<u>16,420,009</u>	<u>17,780,500</u>	<u>15,880,500</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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	2,973,753	3,222,454	3,097,871	3,142,850	2,967,850
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>2,973,753</u>	<u>3,222,454</u>	<u>3,097,871</u>	<u>3,142,850</u>	<u>2,967,850</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0315 Civilian Pension	2,973,753	3,329,369	3,097,871	3,503,363	3,503,363
A 0505 Unfunded Personal Services	0	(106,915)	0	0	(175,000)
A 0510 Salary Savings Assessment	0	0	0	(360,513)	(360,513)
Total	<u>2,973,753</u>	<u>3,222,454</u>	<u>3,097,871</u>	<u>3,142,850</u>	<u>2,967,850</u>

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	3,064,692	3,518,569	3,294,669	3,438,483	3,238,483
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>3,064,692</u>	<u>3,518,569</u>	<u>3,294,669</u>	<u>3,438,483</u>	<u>3,238,483</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0335 FICA	3,064,692	3,518,569	3,294,669	3,773,275	3,711,169
A 0505 Unfunded Personal Services	0	0	0	0	(200,000)
A 0510 Salary Savings Assessment	0	0	0	(334,792)	(272,686)
Total	<u>3,064,692</u>	<u>3,518,569</u>	<u>3,294,669</u>	<u>3,438,483</u>	<u>3,238,483</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	17,504,996	17,270,126	18,800,623	17,847,758	17,847,758
Contractual Services	411,645	460,705	424,888	436,350	436,350
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
Total	<u>17,916,641</u>	<u>17,730,831</u>	<u>19,225,511</u>	<u>18,284,108</u>	<u>18,284,108</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0505	Unfunded Personal Services	0	(379,729)	0	0
A 0530	Health Insurance	17,504,996	17,649,855	18,800,623	17,847,758
	Total	<u>17,504,996</u>	<u>17,270,126</u>	<u>18,800,623</u>	<u>17,847,758</u>
<u>Contractual Services:</u>					
B 1428	Benefit Subsidy	135,722	136,278	124,389	126,288
B 1429	Disability	55,405	63,901	54,398	53,380
B 1430	Life Insurance	215,740	228,956	214,531	225,112
B 1450	Unemploy Compensation	4,778	31,570	31,570	31,570
	Total	<u>411,645</u>	<u>460,705</u>	<u>424,888</u>	<u>436,350</u>

A 0530	<u>Health Insurance:</u>				
	Monthly premium per insured member	863.88		827.66	827.66
	Monthly premium per FTE	713.00		786.42	786.42
	Annual Cost	19,261,087		17,847,758	17,847,758
	Amounts Funded Elsewhere:				
	COPS CHRP grant	(197,903)		0	0
	Funding (Gap)	(1,413,329)		0	0
	Amount shown above	17,649,855		17,847,758	17,847,758
	Salary Savings / Efficiencies	(379,729)		0	0
	Net funding provided	<u>17,270,126</u>		<u>17,847,758</u>	<u>17,847,758</u>

<u>Other Information:</u>					
	Total number of positions	2,086		2,086	2,064
	Turnover, declining coverage, vacancies	(228)		(289)	(267)
	Number of insured employees	<u>1,858</u>		<u>1,797</u>	<u>1,797</u>

Type of Plan and Coverage	Monthly Employer Premium			
a. Preferred Care Blue				
Single	534.18		501.73	501.73
Single + 1	1,020.59		958.59	958.59
Family	1,428.98		1,342.17	1,342.17

**DEPARTMENT OF POLICE  
BENEFITS  
HEALTH, LIFE, & OTHER 021 1462**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
b. Blue Care Option 1					
Single		436.05		409.56	409.56
Single + 1		833.11		782.50	782.50
Family		1,166.48		1,095.62	1,095.62
c. Blue Care Option 2					
Single		388.01		364.44	364.44
Single + 1		741.32		696.28	696.28
Family		1,037.97		974.91	974.91
<u>CONTRACTUAL SERVICES</u>					
B 1428	Benefit Subsidy: Department pays \$6 per employee per month		136,278	126,288	126,288
B 1429	Disability: Estimated cost for non-sworn members		63,901	53,380	53,380
B 1430	Life Insurance: Term life insurance in the amount of \$50,000 or annual salary, whichever is greater.		228,956	225,112	225,112
B 1450	Unemployment Compensation: Amount reimbursed quarterly to State of Missouri for claims by former employees for unemployment.		31,570	31,570	31,570

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

Activities:                      Separation Program

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	1,447,219	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
Debt Service	0	0	0	0	0
Total	1,447,219	1,600,000	1,600,000	1,600,000	1,600,000

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0170    Separation Pay	1,447,219	1,600,000	1,600,000	1,600,000	1,600,000

PERSONAL SERVICES:

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

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**POLICE DRUG ENFORCEMENT FUND**

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

**JACKSON COUNTY DRUG TAX UNIT**

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

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

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

**Program: 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 Kansas City Police Crime 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 officers who target fifth grade students in three metropolitan school districts within the City for Drug Abuse Resistance Education (DARE), which will provide them with knowledge, positive self-image, and social skills which they need in order to reject use of illegal drugs and controlled substances.

**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)

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>
<b>SUMMARY</b>							
Personal Services	1,749,600	1,865,605	1,825,308	2,046,191	2,046,191	180,586	9.68%
Contractual Services	177,049	260,492	124,479	177,056	177,056	(83,436)	-32.03%
Commodities	21,394	59,732	131,507	97,100	97,100	37,368	62.56%
Capital Outlay	46,467	0	130,519	0	0	0	NA
Total	<u>1,994,510</u>	<u>2,185,829</u>	<u>2,211,813</u>	<u>2,320,347</u>	<u>2,320,347</u>	<u>134,518</u>	6.15%
Law Enforcement Employees	19	18	18	19	19	1	5.56%
Civilian Employees	5	5	3	3	3	(2)	-40.00%
Total	<u>24</u>	<u>23</u>	<u>21</u>	<u>22</u>	<u>22</u>	<u>(1)</u>	-4.35%
<b>DETAIL</b>							
<u>Personal Services:</u>							
A 0110 Salaries	1,111,271	1,181,418	1,081,028	1,276,198	1,276,198	94,780	8.02%
A 0112 Shift Pay	55	0	0	0	0	0	NA
A 0220 Overtime	149,759	169,767	254,030	208,000	208,000	38,233	22.52%
A 0310 L.E.Pension	190,341	196,062	185,627	228,658	228,658	32,596	16.63%
A 0315 Civilian Pension	18,797	24,461	12,766	15,174	15,174	(9,287)	-37.97%
A 0335 F.I.C.A.	27,123	29,484	22,920	26,776	26,776	(2,708)	-9.18%
A 0345 Education Incentive	10,841	9,933	10,593	10,836	10,836	903	9.09%
A 0346 Other Incentive Pay	619	602	1,044	1,204	1,204	602	100.00%
A 0420 Holiday Pay	30,227	31,698	39,388	47,002	47,002	15,304	48.28%
A 0430 Court Pay	606	6,000	767	4,000	4,000	(2,000)	-33.33%
A 0520 Clothing Allowance	11,189	10,836	10,732	11,438	11,438	602	5.56%
A 0530 Health Insurance	198,469	205,344	206,413	216,905	216,905	11,561	5.63%
A 0535 Life Insurance	303	0	0	0	0	0	NA
Total	<u>1,749,600</u>	<u>1,865,605</u>	<u>1,825,308</u>	<u>2,046,191</u>	<u>2,046,191</u>	<u>180,586</u>	9.68%
<u>Contractual Services:</u>							
B 1255 Travel / Education	0	5,000	5,500	6,000	6,000	1,000	20.00%
B 1430 Life Insurance	1,934	2,364	2,021	2,456	2,456	92	3.89%
B 1535 Telephone Expense	5,818	11,400	5,843	11,400	11,400	0	0.00%
B 1705 Auto Rental	60,184	67,200	56,705	67,200	67,200	0	0.00%
B 1810 Investigation Expense	109,113	174,528	54,410	90,000	90,000	(84,528)	-48.43%
Total	<u>177,049</u>	<u>260,492</u>	<u>124,479</u>	<u>177,056</u>	<u>177,056</u>	<u>(83,436)</u>	-32.03%
<u>Commodities:</u>							
C 2110 Paper Office Supplies	0	3,132	3,145	0	0	(3,132)	-100.00%
C 2334 Gas/Oil/Lubricant	539	11,600	9,737	12,100	12,100	500	4.31%
C 2625 Minor Equipment	8,578	0	84,625	43,000	43,000	43,000	NA
C 2725 Training Materials	5,906	9,000	9,000	6,000	6,000	(3,000)	-33.33%
C 2735 Wearing Apparel	6,371	36,000	25,000	36,000	36,000	0	0.00%
Total	<u>21,394</u>	<u>59,732</u>	<u>131,507</u>	<u>97,100</u>	<u>97,100</u>	<u>37,368</u>	62.56%
<u>Capital Outlay:</u>							
E 3418 Lab Equipment	429	0	0	0	0	0	NA
E 3420 Motor Vehicle	46,038	0	130,519	0	0	0	NA
Total	<u>46,467</u>	<u>0</u>	<u>130,519</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
<b>GRAND TOTAL</b>	<u>1,994,510</u>	<u>2,185,829</u>	<u>2,211,813</u>	<u>2,320,347</u>	<u>2,320,347</u>	<u>134,518</u>	6.15%

**DEPARTMENT OF POLICE  
POLICE DRUG ENFORCEMENT FUND 234  
BUDGET FOR JAG 021 2642**

Activities: JAG (Justice Assistance Grant) 07

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	429	0	0	0	0
Total	<u>429</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>DETAIL</b>					
Capital Outlay					
E 3418 Lab Equipment	<u>429</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Activities: Drug Abuse Resistance Education 12

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	29,508	122,317	61,292	163,768	163,768
Contractual Services	0	3,498	2,087	2,234	2,234
Commodities	14,898	37,421	55,045	55,000	55,000
Capital Outlay	0	0	0	0	0
Total	<u>44,406</u>	<u>163,236</u>	<u>118,424</u>	<u>221,002</u>	<u>221,002</u>
Law Enforcement Employees	3	2	2	3	3
Civilian Employees	0	0	0	0	0
Total	<u>3</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	21,473	88,644	44,469	119,592	119,592
A 0310 Police Pension	4,230	17,463	8,761	23,560	23,560
A 0335 FICA	297	1,316	659	1,770	1,770
A 0345 Education Incentive	298	1,204	596	1,204	1,204
A 0520 Clothing Allowance	199	803	397	1,204	1,204
A 0530 Health Insurance	2,971	12,887	6,410	16,438	16,438
A 0535 Life Insurance	40	0	0	0	0
Total	<u>29,508</u>	<u>122,317</u>	<u>61,292</u>	<u>163,768</u>	<u>163,768</u>
<u>Contractual Services:</u>					
B 1255 Travel and Education	0	3,333	2,000	2,000	2,000
B 1430 Life Insurance	0	165	87	234	234
Total	<u>0</u>	<u>3,498</u>	<u>2,087</u>	<u>2,234</u>	<u>2,234</u>
<u>Commodities</u>					
C 2110 Paper Office Supplies	0	2,088	1,045	0	0
C 2334 Gas / Oil / Lubricant	0	5,333	3,000	3,000	3,000
C 2625 Minor Equipment	2,621	0	36,000	37,000	37,000
C 2725 Training Materials	5,906	6,000	3,000	3,000	3,000
C 2735 Wearing Apparel	6,371	24,000	12,000	12,000	12,000
Total	<u>14,898</u>	<u>37,421</u>	<u>55,045</u>	<u>55,000</u>	<u>55,000</u>

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	0	0	0	0	0
8060 Police Officer	3	2	2	3	3
Total	<u>3</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>

**DEPARTMENT OF POLICE  
POLICE DRUG ENFORCEMENT FUND 234  
BUDGET FOR DRUG ABUSE RESISTANCE EDUCATION 021 2648**

Activities: Drug Abuse Resistance Education 11 and 13

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	193,085	61,157	119,260	81,691	81,691
Contractual Services	0	1,750	3,668	4,117	4,117
Commodities	5,957	18,711	75,225	38,500	38,500
Capital Outlay	0	0	0	0	0
Total	<u>199,042</u>	<u>81,618</u>	<u>198,153</u>	<u>124,308</u>	<u>124,308</u>
Law Enforcement Employees	3	2	2	3	3
Civilian Employees	0	0	0	0	0
Total	<u>3</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	138,797	44,322	87,384	59,796	59,796
A 0220	Overtime	0	0	0	0	0
A 0310	Police Pension	27,343	8,731	15,897	11,779	11,779
A 0335	FICA	1,887	658	1,208	886	886
A 0345	Education Incentive	2,333	602	1,166	602	602
A 0520	Clothing Allowance	1,417	401	785	602	602
A 0530	Health Insurance	21,045	6,443	12,820	8,026	8,026
A 0535	Life Insurance	263	0	0	0	0
Total		<u>193,085</u>	<u>61,157</u>	<u>119,260</u>	<u>81,691</u>	<u>81,691</u>

<u>Contractual Services:</u>						
B 1255	Travel and Education	0	1,667	3,500	4,000	4,000
B 1430	Life Insurance	0	83	168	117	117
Total		<u>0</u>	<u>1,750</u>	<u>3,668</u>	<u>4,117</u>	<u>4,117</u>

<u>Commodities</u>						
C 2110	Paper Office Supplies	0	1,044	2,100	0	0
C 2334	Gas / Oil / Lubricant	0	2,667	5,500	5,500	5,500
C 2625	Minor Equipment	5,957	0	48,625	6,000	6,000
C 2725	Training Materials	0	3,000	6,000	3,000	3,000
C 2735	Wearing Apparel	0	12,000	13,000	24,000	24,000
Total		<u>5,957</u>	<u>18,711</u>	<u>75,225</u>	<u>38,500</u>	<u>38,500</u>

<u>SUMMARY OF POSITIONS</u>						
8150	Sergeant	0	0	0	0	0
8060	Police Officer	3	2	2	3	3
Total		<u>3</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>

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

Activities: Jackson County Drug Tax Unit 10 and 12

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	1,010,041	527,393	539,183	1,133,155	1,133,155
Contractual Services	124,489	85,081	58,447	113,803	113,803
Commodities	270	1,200	400	2,400	2,400
Capital Outlay	46,038	0	0	0	0
Total	<u>1,180,838</u>	<u>613,674</u>	<u>598,030</u>	<u>1,249,358</u>	<u>1,249,358</u>
Law Enforcement Employees	16	16	16	16	16
Civilian Employees	5	5	3	3	3
Total	<u>21</u>	<u>21</u>	<u>19</u>	<u>19</u>	<u>19</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	648,590	349,484	326,360	731,207	731,207
A 0112 Shift Pay	55	0	0	0	0
A 0220 Overtime	74,727	23,270	56,640	72,000	72,000
A 0310 Police Pension	107,023	56,623	56,892	128,879	128,879
A 0315 Civilian Pension	13,575	8,154	4,936	10,116	10,116
A 0335 FICA	17,740	9,170	7,416	16,080	16,080
A 0345 Education Incentive	5,405	2,709	2,979	6,020	6,020
A 0346 Other Incentive Pay	411	201	397	803	803
A 0420 Holiday Pay	20,839	10,566	15,956	31,335	31,335
A 0430 Court Pay	442	2,000	288	2,000	2,000
A 0520 Clothing Allowance	6,250	3,211	3,178	6,421	6,421
A 0530 Health Insurance	114,984	62,005	64,141	128,294	128,294
Total	<u>1,010,041</u>	<u>527,393</u>	<u>539,183</u>	<u>1,133,155</u>	<u>1,133,155</u>
<u>Contractual Services:</u>					
B 1430 Life Insurance	1,304	705	671	1,403	1,403
B 1535 Telephone Expense	3,603	3,800	2,000	7,600	7,600
B 1705 Vehicle Rent	39,564	22,400	20,620	44,800	44,800
B 1810 Investigations Expense	80,018	58,176	35,156	60,000	60,000
Total	<u>124,489</u>	<u>85,081</u>	<u>58,447</u>	<u>113,803</u>	<u>113,803</u>
<u>Commodities</u>					
C 2334 Gas / Oil / Lubricant	270	1,200	400	2,400	2,400
Total	<u>270</u>	<u>1,200</u>	<u>400</u>	<u>2,400</u>	<u>2,400</u>
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	46,038	0	0	0	0
Total	<u>46,038</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>SUMMARY OF POSITIONS</b>					
8060 Police Officer	3	3	3	3	3
8070 Detective	13	13	13	13	13
4210 Administrative Assistant I	3	3	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>21</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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	478,253	1,054,738	1,005,573	567,577	567,577
Contractual Services	52,560	170,163	60,277	56,902	56,902
Commodities	269	2,400	837	1,200	1,200
Capital Outlay	0	0	130,519	0	0
Total	<u>531,082</u>	<u>1,227,301</u>	<u>1,197,206</u>	<u>625,679</u>	<u>625,679</u>
Law Enforcement Employees	16	16	16	16	16
Civilian Employees	5	5	3	3	3
Total	<u>21</u>	<u>21</u>	<u>19</u>	<u>19</u>	<u>19</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	302,411	698,968	622,815	365,603	365,603
A 0220 Overtime	36,319	46,497	97,390	36,000	36,000
A 0310 Police Pension	51,745	113,245	104,077	64,440	64,440
A 0315 Civilian Pension	5,222	16,307	7,830	5,058	5,058
A 0335 FICA	7,199	18,340	13,637	8,040	8,040
A 0345 Education Incentive	2,805	5,418	5,852	3,010	3,010
A 0346 Other Incentive Pay	208	401	647	401	401
A 0420 Holiday Pay	9,388	21,132	23,432	15,667	15,667
A 0430 Court Pay	164	4,000	479	2,000	2,000
A 0520 Clothing Allowance	3,323	6,421	6,372	3,211	3,211
A 0530 Health Insurance	59,469	124,009	123,042	64,147	64,147
Total	<u>478,253</u>	<u>1,054,738</u>	<u>1,005,573</u>	<u>567,577</u>	<u>567,577</u>
<u>Contractual Services:</u>					
B 1430 Life Insurance	630	1,411	1,095	702	702
B 1535 Telephone Expense	2,215	7,600	3,843	3,800	3,800
B 1705 Vehicle Rent	20,620	44,800	36,085	22,400	22,400
B 1810 Investigations Expense	29,095	116,352	19,254	30,000	30,000
Total	<u>52,560</u>	<u>170,163</u>	<u>60,277</u>	<u>56,902</u>	<u>56,902</u>
<u>Commodities</u>					
C 2334 Gas / Oil / Lubricant	269	2,400	837	1,200	1,200
Total	<u>269</u>	<u>2,400</u>	<u>837</u>	<u>1,200</u>	<u>1,200</u>
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	0	0	130,519	0	0
Total	<u>0</u>	<u>0</u>	<u>130,519</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	3	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>21</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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	18,993	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>18,993</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0220 Overtime	<u>18,993</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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	19,720	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>19,720</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0220 Overtime	<u>19,720</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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## **POLICE GRANTS FUND**

### **SELF-FUNDED BY POLICE REVENUES**

**PRIVATE OFFICERS LICENSING**

**ALARM LICENSING**

**REGIONAL CONNECTIVITY AND MAINFRAME**

**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 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 ALERT computer 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:**        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 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:** 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:**      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:**      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.

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

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

	Actual <u>2010-11</u>	Adopted <u>2011-12</u>	Estimated <u>2011-12</u>	Requested <u>2012-13</u>	Appropriated <u>2012-13</u>	Appropriated Compared to Adopted	Percent Change
<b>SUMMARY</b>							
Personal Services	4,801,878	6,238,611	5,193,875	6,339,328	6,339,328	100,717	1.61%
Contractual Services	1,478,395	2,017,108	1,935,873	1,466,717	1,466,717	(550,391)	-27.29%
Commodities	114,715	226,624	304,754	289,000	289,000	62,376	27.52%
Capital Outlay	898,086	648,427	904,391	807,500	807,500	159,073	24.53%
Total	<u>7,293,074</u>	<u>9,130,770</u>	<u>8,338,893</u>	<u>8,902,545</u>	<u>8,902,545</u>	<u>(228,225)</u>	<u>-2.50%</u>
Law Enforcement Employees	17	20	16	16	16	(4)	-20.00%
Civilian Employees	40	42	32	32	32	(10)	-23.81%
Total	<u>57</u>	<u>62</u>	<u>48</u>	<u>48</u>	<u>48</u>	<u>(14)</u>	<u>-22.58%</u>

<b>DETAIL</b>								
<u>Personal Services:</u>								
A 0110	Salaries	2,586,499	3,130,266	2,346,307	2,683,216	2,683,216	(447,050)	-14.28%
A 0112	Shift Pay	6,414	11,568	2,890	2,892	2,892	(8,676)	-75.00%
A 0220	Overtime	1,407,508	2,083,228	2,109,473	2,841,853	2,841,853	758,625	36.42%
A 0310	L.E.Pension	230,401	297,685	203,490	265,030	265,030	(32,655)	-10.97%
A 0315	Civilian Pension	180,071	232,473	151,785	169,266	169,266	(63,207)	-27.19%
A 0335	F.I.C.A.	123,872	153,426	107,940	118,026	118,026	(35,400)	-23.07%
A 0345	Education Incentive	5,436	10,836	14,852	18,659	18,659	7,823	72.19%
A 0346	Other Incentive Pay	0	602	464	0	0	(602)	-100.00%
A 0420	Holiday Pay	11,845	15,656	12,338	13,296	13,296	(2,360)	-15.07%
A 0430	Court Pay	(333)	800	37	0	0	(800)	-100.00%
A 0520	Clothing Allowance	5,863	12,040	8,488	9,025	9,025	(3,015)	-25.04%
A 0530	Health Insurance	417,983	526,191	389,319	427,568	427,568	(98,623)	-18.74%
A 0535	Life Insurance	2,923	0	0	0	0	0	NA
A 0999	Charge out Per. Serv	(176,604)	(236,160)	(153,508)	(209,503)	(209,503)	26,657	-11.29%
Total		<u>4,801,878</u>	<u>6,238,611</u>	<u>5,193,875</u>	<u>6,339,328</u>	<u>6,339,328</u>	<u>100,717</u>	<u>1.61%</u>

<u>Contractual Services:</u>								
B 1030	Professional Services	0	57,475	45,276	0	0	(57,475)	-100.00%
B 1036	Training, Certifications	1,490	9,500	2,500	3,000	3,000	(6,500)	-68.42%
B 1255	Travel/ Training	195,246	394,500	367,123	375,900	375,900	(18,600)	-4.71%
B 1430	Life Insurance	2,316	6,628	4,921	5,064	5,064	(1,564)	-23.60%
B 1535	Telephone Expense	147,683	246,115	254,811	253,220	253,220	7,105	2.89%
B 1536	Network Connectivity	1,000	0	240	1,700	1,700	1,700	NA
B 1602	Contract Repairs	0	0	228	0	0	0	NA
B 1618	Comp & Word Proc Mtn	77,956	90,869	90,869	0	0	(90,869)	-100.00%
B 1637	Vehicle Washing	0	0	67	0	0	0	NA
B 1698	Repair & Mtn Services	5,961	7,875	5,494	8,500	8,500	625	7.94%
B 1705	Auto Rental	206,891	311,940	251,745	233,500	233,500	(78,440)	-25.15%
B 1720	Rent/Comp. Software	437,315	457,580	457,580	0	0	(457,580)	-100.00%
B 1735	Rent/Office Machines	8,986	11,000	10,085	14,000	14,000	3,000	27.27%
B 1798	Other Rent	792	1,000	1,000	1,000	1,000	0	0.00%
B 1810	Investigation Expense	4,025	96,700	56,480	124,200	124,200	27,500	28.44%
B 1906	Contract Work	309,695	227,696	299,772	341,024	341,024	113,328	49.77%
B 1908	Pass Thru Salaries	47,547	58,300	41,977	56,500	56,500	(1,800)	-3.09%
B 1912	Dues/Memberships	15,833	3,230	18,205	10,909	10,909	7,679	237.74%
B 1914	Pass Thru Benefits	13,682	20,700	15,500	21,200	21,200	500	2.42%
B 1918	Pass Thru OT	1,317	6,400	4,800	7,800	7,800	1,400	21.88%
B 1920	Pass Thru Services	660	9,600	7,200	9,200	9,200	(400)	-4.17%
Total		<u>1,478,395</u>	<u>2,017,108</u>	<u>1,935,873</u>	<u>1,466,717</u>	<u>1,466,717</u>	<u>(550,391)</u>	<u>-27.29%</u>

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

	<u>Actual</u> <u>2010-11</u>	<u>Adopted</u> <u>2011-12</u>	<u>Estimated</u> <u>2011-12</u>	<u>Requested</u> <u>2012-13</u>	<u>Appropriated</u> <u>2012-13</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<u>Commodities:</u>							
C 2110 Office Supplies	0	2,400	0	2,000	2,000	(400)	-16.67%
C 2210 Food	0	0	40,260	0	0	0	NA
C 2334 Gas/Oil/Lubricants	61,940	96,000	103,100	127,400	127,400	31,400	32.71%
C 2625 Minor Equipment	72,775	168,224	180,509	199,600	199,600	31,376	18.65%
C 2630 Parts	0	0	30,493	0	0	0	NA
C 2735 Wearing Apparel	0	0	392	0	0	0	NA
C 2999 Charge Out	(20,000)	(40,000)	(50,000)	(40,000)	(40,000)	0	0.00%
Total	<u>114,715</u>	<u>226,624</u>	<u>304,754</u>	<u>289,000</u>	<u>289,000</u>	<u>62,376</u>	<u>27.52%</u>
<u>Capital Outlay:</u>							
E 3406 Computer Equipment	18,160	201,559	43,473	0	0	(201,559)	-100.00%
E 3418 Lab Equipment	25,222	307,500	307,500	310,500	310,500	3,000	0.98%
E 3420 Motor Vehicles	390,753	25,000	25,000	50,000	50,000	25,000	100.00%
E 3428 Radio & Comm. Equip.	88,000	0	0	0	0	0	NA
E 3442 Police Equipment	368,533	112,368	305,570	447,000	447,000	334,632	297.80%
E 3496 Other Equipment	6,795	0	0	0	0	0	NA
E 3505 Computer Software	623	2,000	222,848	0	0	(2,000)	-100.00%
Total	<u>898,086</u>	<u>648,427</u>	<u>904,391</u>	<u>807,500</u>	<u>807,500</u>	<u>159,073</u>	<u>24.53%</u>
 <b>GRAND TOTAL</b>	 <u><u>7,293,074</u></u>	 <u><u>9,130,770</u></u>	 <u><u>8,338,893</u></u>	 <u><u>8,902,545</u></u>	 <u><u>8,902,545</u></u>	 <u><u>(228,225)</u></u>	 <u><u>-2.50%</u></u>

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

Activities: #1011 - Private Officers Licensing

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	315,885	356,435	353,480	367,680	367,680
Contractual Services	598	596	615	597	597
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>316,483</u>	<u>357,031</u>	<u>354,095</u>	<u>368,277</u>	<u>368,277</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>

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	214,500	248,296	238,731	251,971	251,971
A 0220	Overtime	31,545	30,000	30,000	30,000	30,000
A 0315	Civilian Pension	28,185	32,626	31,370	33,109	33,109
A 0335	FICA	17,190	19,007	20,649	19,408	19,408
A 0345	Education Incentive	0	0	1,045	1,505	1,505
A 0520	Clothing Allowance	0	0	0	0	0
A 0530	Health Insurance	24,465	26,506	31,685	31,687	31,687
Total		<u>315,885</u>	<u>356,435</u>	<u>353,480</u>	<u>367,680</u>	<u>367,680</u>

<u>Contractual Services:</u>						
B 1430	Life Insurance	598	596	615	597	597
Total		<u>598</u>	<u>596</u>	<u>615</u>	<u>597</u>	<u>597</u>

**SUMMARY OF POSITIONS**

1620	Supervisor II	1	1	1	1	1
4220	Administrative Assistant II	4	4	4	4	4
4230	Administrative Assistant III	1	1	1	1	1
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 Section

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	318,634	337,718	324,074	332,180	332,180
Contractual Services	635	601	624	604	604
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>319,269</u>	<u>338,319</u>	<u>324,698</u>	<u>332,784</u>	<u>332,784</u>

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

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	228,256	239,175	235,703	242,121	242,121
A 0220 Overtime	3,368	4,000	3,400	4,000	4,000
A 0315 Civilian Pension	29,993	31,428	30,971	31,815	31,815
A 0335 FICA	16,960	18,323	18,309	18,551	18,551
A 0530 Health Insurance	40,057	44,792	35,691	35,693	35,693
Total	<u>318,634</u>	<u>337,718</u>	<u>324,074</u>	<u>332,180</u>	<u>332,180</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	<u>635</u>	<u>601</u>	<u>624</u>	<u>604</u>	<u>604</u>
Total	<u>635</u>	<u>601</u>	<u>624</u>	<u>604</u>	<u>604</u>

SUMMARY OF POSITIONS

1610 Supervisor II	1	1	1	1	1
4220 Administrative Assistant II	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total	6	6	6	6	6

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

Activities: #1492 - Regional Connectivity and Mainframe

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	429,608	652,687	40,913	41,362	41,362
Contractual Services	613,682	709,869	709,210	203,917	203,917
Commodities	0	0	0	15,000	15,000
Capital Outlay	0	0	0	0	0
Total	<u>1,043,290</u>	<u>1,362,556</u>	<u>750,123</u>	<u>260,279</u>	<u>260,279</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	11	12	1	1	1
Total	<u>11</u>	<u>12</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0110 Salaries	307,581	499,879	28,247	28,618	28,618
A 0112 Shift Pay	5,754	10,122	1,445	1,446	1,446
A 0220 Overtime	5,347	5,000	0	0	0
A 0315 Civilian Pension	40,399	65,685	3,712	3,760	3,760
A 0335 FICA	23,789	39,069	2,277	2,305	2,305
A 0420 Holiday Pay	1,023	0	0	0	0
A 0530 Health Insurance	45,715	72,978	5,232	5,233	5,233
A 0999 Charge Out	0	(40,046)	0	0	0
Total	<u>429,608</u>	<u>652,687</u>	<u>40,913</u>	<u>41,362</u>	<u>41,362</u>
<u>Contractual Services:</u>					
B 1255 Travel / Education	8,834	50,000	50,000	0	0
B 1430 Life Insurance	798	1,190	96	93	93
B 1535 Telephone Expense	88,649	90,000	90,435	90,000	90,000
B 1618 Comp Mtnc	77,956	90,869	90,869	0	0
B 1720 Rent Comp. Software	437,315	457,580	457,580	0	0
B 1906 Contract Work	130	20,000	20,000	113,824	113,824
B 1912 Membership/Dues	0	230	230	0	0
Total	<u>613,682</u>	<u>709,869</u>	<u>709,210</u>	<u>203,917</u>	<u>203,917</u>
<u>Commodities:</u>					
C 2625 Minor Equipment	0	0	0	15,000	15,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

<u>SUMMARY OF POSITIONS</u>					
1120 Supervisor, Computer Operations	1	1	0	0	0
1130 Computer Services Specialist III	1	1	0	0	0
3150 Computer Operator I	4	5	1	1	1
3160 Computer Operator II	1	1	0	0	0
3360 Computer Services Specialist I	2	2	0	0	0
3370 Computer Services Specialist II	1	1	0	0	0
3500 Network Administrator II	1	1	0	0	0
Total for this Organization Number	<u>11</u>	<u>12</u>	<u>1</u>	<u>1</u>	<u>1</u>
Computer Operator I for other City depts.	0	-1	-1	-1	-1
Net	<u>11</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

	<u>Actual</u> 2010-11	<u>Adopted</u> 2011-12	<u>Estimated</u> 2011-12	<u>Requested</u> 2012-13	<u>Appropriated</u> 2012-13
<u>CONTRACTUAL SERVICES</u>					
B 1255	Travel & Education: This detail provides for travel and educational requirements.				
		8,187		0	0
		7,500		0	0
		<u>34,313</u>		<u>0</u>	<u>0</u>
		50,000		0	0
B 1535	Telephone Expense: This detail provides for data transmission and related expenses.				
B 1618	Computer Maintenance: This detail provides funding for computer hardware maintenance.				
		76,941		0	0
		5,301		0	0
		<u>8,627</u>		<u>0</u>	<u>0</u>
		90,869		0	0
B 1720	Software Rental: This detail provides funding for computer software licensing.				
		7,000		0	0
		5,792		0	0
		51,986		0	0
		5,880		0	0
		251,340		0	0
		119,739		0	0
		0		0	0
		12,009		0	0
		<u>3,834</u>		<u>0</u>	<u>0</u>
		457,580		0	0
B 1906	Contract Work: This detail provides for DOR inquiry fees and mainframe conversion costs.				
		20,000		113,824	113,824

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

Activities: #1494 - Records Section police report reproduction

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	86,523	140,237	140,030	141,139	141,139
Contractual Services	172	279	290	280	280
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>86,695</u>	<u>140,516</u>	<u>140,320</u>	<u>141,419</u>	<u>141,419</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

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	59,207	98,755	98,322	99,235	99,235
A 0112	Shift Pay	660	1,446	1,445	1,446	1,446
A 0220	Overtime	3,614	4,000	4,000	4,000	4,000
A 0315	Civilian Pension	7,883	12,977	12,919	13,040	13,040
A 0335	FICA	4,803	7,676	7,648	7,719	7,719
A 0420	Holiday Pay	834	0	0	0	0
A 0530	Health Insurance	<u>9,522</u>	<u>15,383</u>	<u>15,696</u>	<u>15,699</u>	<u>15,699</u>
Total		<u>86,523</u>	<u>140,237</u>	<u>140,030</u>	<u>141,139</u>	<u>141,139</u>

<u>Contractual Services:</u>						
B 1430	Life Insurance	<u>172</u>	<u>279</u>	<u>290</u>	<u>280</u>	<u>280</u>
Total		<u>172</u>	<u>279</u>	<u>290</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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	350,000	450,000	450,000	450,000
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>350,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0220 Overtime	<u>0</u>	<u>350,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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

Activities: #2683 - Crime Lab

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	58,823	58,200	58,589	61,548	61,548
Contractual Services	113	93	96	93	93
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>58,936</u>	<u>58,293</u>	<u>58,685</u>	<u>61,641</u>	<u>61,641</u>

Law Enforcement Employees	0	0	0	0	0
Civilian Employees	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	1	1	1	1	1

<b>DETAIL</b>						
<u>Personal Services:</u>						
A 0110	Salaries	41,940	43,787	43,593	44,157	44,157
A 0220	Overtime	2,770	0	0	2,000	2,000
A 0315	Civilian Pension	5,511	5,754	5,728	5,802	5,802
A 0335	FICA	3,719	3,355	3,409	3,453	3,453
A 0345	Education Incentive	0	0	627	903	903
A 0530	Health Insurance	4,883	5,304	5,232	5,233	5,233
Total		<u>58,823</u>	<u>58,200</u>	<u>58,589</u>	<u>61,548</u>	<u>61,548</u>

<u>Contractual Services:</u>						
B 1430	Life Insurance	<u>113</u>	<u>93</u>	<u>96</u>	<u>93</u>	<u>93</u>
Total		<u>113</u>	<u>93</u>	<u>96</u>	<u>93</u>	<u>93</u>

**SUMMARY OF POSITIONS**

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

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

Activities: Grants awarded to the Board of Police Commissioners

	<u>Actual</u> <u>2010-11</u>	<u>Adopted</u> <u>2011-12</u>	<u>Estimated</u> <u>2011-12</u>	<u>Requested</u> <u>2012-13</u>	<u>Appropriated</u> <u>2012-13</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<b>SUMMARY</b>							
Personal Services	3,592,405	4,343,334	3,826,789	4,945,419	4,945,419	602,085	13.86%
Contractual Services	863,195	1,305,670	1,225,038	1,261,226	1,261,226	(44,444)	-3.40%
Commodities	114,715	226,624	304,754	274,000	274,000	47,376	20.91%
Capital Outlay	898,086	648,427	904,391	807,500	807,500	159,073	24.53%
Total	<u>5,468,401</u>	<u>6,524,055</u>	<u>6,260,972</u>	<u>7,288,145</u>	<u>7,288,145</u>	<u>764,090</u>	<u>11.71%</u>
Law Enforcement Employees	17	20	16	16	16	(4)	-20.00%
Civilian Employees	13	14	15	15	15	1	7.14%
Total	<u>30</u>	<u>34</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>(3)</u>	<u>-8.82%</u>
<b>DETAIL</b>							
<u>Personal Services:</u>							
A 0110 Salaries	1,735,015	2,000,374	1,701,711	2,017,114	2,017,114	16,740	0.84%
A 0220 Overtime	1,360,864	1,690,228	1,622,073	2,351,853	2,351,853	661,625	39.14%
A 0310 L.E.Pension	230,401	297,685	203,490	265,030	265,030	(32,655)	-10.97%
A 0315 Civilian Pension	68,100	84,003	67,085	81,740	81,740	(2,263)	-2.69%
A 0335 F.I.C.A.	57,411	65,996	55,648	66,590	66,590	594	0.90%
A 0345 Education Incentive	5,436	10,836	13,180	16,251	16,251	5,415	49.97%
A 0346 Other Incentive Pay	0	602	464	0	0	(602)	-100.00%
A 0420 Holiday Pay	9,988	15,656	12,338	13,296	13,296	(2,360)	-15.07%
A 0430 Court Pay	(333)	800	37	0	0	(800)	-100.00%
A 0520 Clothing Allowance	5,863	12,040	8,488	9,025	9,025	(3,015)	-25.04%
A 0530 Health Insurance	293,341	361,228	295,783	334,023	334,023	(27,205)	-7.53%
A 0535 Life Insurance	2,923	0	0	0	0	0	NA
A 0999 Charge out Per. Serv	(176,604)	(196,114)	(153,508)	(209,503)	(209,503)	(13,389)	6.83%
Total	<u>3,592,405</u>	<u>4,343,334</u>	<u>3,826,789</u>	<u>4,945,419</u>	<u>4,945,419</u>	<u>602,085</u>	<u>13.86%</u>
<u>Contractual Services:</u>							
B 1030 Professional Services	0	57,475	45,276	0	0	(57,475)	-100.00%
B 1036 Training Exp	1,490	9,500	2,500	3,000	3,000	(6,500)	-68.42%
B 1255 Travel / Training	186,412	344,500	317,123	375,900	375,900	31,400	9.11%
B 1430 Life Insurance	0	3,869	3,200	3,397	3,397	(472)	-12.20%
B 1535 Telephone Expense	59,034	156,115	164,376	163,220	163,220	7,105	4.55%
B 1536 Network Connectivity	1,000	0	240	1,700	1,700	1,700	NA
B 1602 Contract Repairs	0	0	228	0	0	0	NA
B 1637 Vehicle Washing	0	0	67	0	0	0	NA
B 1698 Repair & Mtrc Services	5,961	7,875	5,494	8,500	8,500	625	7.94%
B 1705 Auto Rental	206,891	311,940	251,745	233,500	233,500	(78,440)	-25.15%
B 1735 Rent/Office Machines	8,986	11,000	10,085	14,000	14,000	3,000	27.27%
B 1798 Other Rent	792	1,000	1,000	1,000	1,000	0	0.00%
B 1810 Investigation Expense	4,025	96,700	56,480	124,200	124,200	27,500	28.44%
B 1906 Contract Work	309,565	207,696	279,772	227,200	227,200	19,504	9.39%
B 1908 Pass Thru Salaries	47,547	58,300	41,977	56,500	56,500	(1,800)	-3.09%
B 1912 Dues/Memberships	15,833	3,000	17,975	10,909	10,909	7,909	263.63%
B 1914 Pass Thru Benefits	13,682	20,700	15,500	21,200	21,200	500	2.42%
B 1918 Pass Thru OT	1,317	6,400	4,800	7,800	7,800	1,400	21.88%
B 1920 Pass Thru Services	660	9,600	7,200	9,200	9,200	(400)	-4.17%
Total	<u>863,195</u>	<u>1,305,670</u>	<u>1,225,038</u>	<u>1,261,226</u>	<u>1,261,226</u>	<u>(44,444)</u>	<u>-3.40%</u>

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

	<u>Actual</u> 2010-11	<u>Adopted</u> 2011-12	<u>Estimated</u> 2011-12	<u>Requested</u> 2012-13	<u>Appropriated</u> 2012-13	<u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<u>Commodities:</u>							
C 2110 Office Supplies	0	2,400	0	2,000	2,000	(400)	-16.67%
C 2210 Food	0	0	40,260	0	0	0	NA
C 2334 Gas/Oil/Lubricants	61,940	96,000	103,100	127,400	127,400	31,400	32.71%
C 2625 Minor Equipment	72,775	168,224	180,509	184,600	184,600	16,376	9.73%
C 2630 Parts	0	0	30,493	0	0	0	NA
C 2735 Wearing Apparel	0	0	392	0	0	0	NA
C 2999 Charge Out	(20,000)	(40,000)	(50,000)	(40,000)	(40,000)	0	0.00%
Total	<u>114,715</u>	<u>226,624</u>	<u>304,754</u>	<u>274,000</u>	<u>274,000</u>	<u>47,376</u>	<u>20.91%</u>
<u>Capital Outlay:</u>							
E 3406 Computer Equipment	18,160	201,559	43,473	0	0	(201,559)	-100.00%
E 3418 Lab Equipment	25,222	307,500	307,500	310,500	310,500	3,000	0.98%
E 3420 Motor Vehicles	390,753	25,000	25,000	50,000	50,000	25,000	100.00%
E 3428 Radio & Comm. Equip.	88,000	0	0	0	0	0	NA
E 3442 Police Equipment	368,533	112,368	305,570	447,000	447,000	334,632	297.80%
E 3496 Other Equipment	6,795	0	0	0	0	0	NA
E 3505 Computer Software	623	2,000	222,848	0	0	(2,000)	-100.00%
Total	<u>898,086</u>	<u>648,427</u>	<u>904,391</u>	<u>807,500</u>	<u>807,500</u>	<u>159,073</u>	<u>24.53%</u>
Grant Total	<u>5,468,401</u>	<u>6,524,055</u>	<u>6,260,972</u>	<u>7,288,145</u>	<u>7,288,145</u>	<u>764,090</u>	<u>11.71%</u>

SUMMARY OF POSITIONS

LAW ENFORCEMENT EMPLOYEES

<b>2730-34 MCSAP Grant (Patrol Special Operations)</b>						
8060 Police Officer	2	1	1	1	1	
8090 Master Police Officer	3	4	4	4	4	
8150 Sergeant	1	1	1	1	1	
<b>2740-49 KCIP Grants (NVD)</b>						
8070 Detective	4	4	4	4	4	
<b>2760-64 Social Security CDI Grant (Investigations)</b>						
8100 Master Detective	0	2	2	2	2	
<b>2865-69 HIDTA Analyst Grant (NVD)</b>						
8070 Detective	1	1	1	1	1	
8150 Sergeant	1	1	1	1	1	
8200 Captain	1	1	1	1	1	
<b>3050-54 Community Arrest Grant (Violent Crime)</b>						
8070 Detective	1	1	1	1	1	
<b>3060-64 Human Trafficking (Investigations)</b>						
8070 Detective	0	1	0	0	0	
<b>3065-69 DNA Solving Cold Cases (Violent Crime)</b>						
8070 Detective	3	3	0	0	0	
	<u>17</u>	<u>20</u>	<u>16</u>	<u>16</u>	<u>16</u>	

CIVILIAN EMPLOYEES

<b>2710-14 HIDTA Gang Grant (NVD)</b>						
4230 Administrative Assistant III	0	1	1	1	1	
<b>2760-64 Social Security CDI Grant (Investigations)</b>						
2300 Analyst	0	1	1	1	1	
<b>2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)</b>						
6330 Forensic Specialist II	1	1	1	1	1	
<b>2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)</b>						
6350 Forensic Specialist III	2	2	2	2	2	
<b>2860-64 HIDTA Chemist Grant (Crime Lab)</b>						
6370 Forensic Specialist IV	1	1	1	1	1	
<b>2865-69 HIDTA Analyst Grant (NVD)</b>						
2300 Analyst	2	2	2	2	2	
<b>2880-84 HIDTA Metro Meth Grant (NVD)</b>						
4230 Administrative Assistant III	2	1	1	1	1	
6330 Forensic Specialist II	2	2	2	2	2	
3370 Computer Services Specialist II	1	1	1	1	1	
<b>3015-19 DNA Capacity Enhancement Grant (Crime Lab)</b>						
6350 Forensic Specialist III	2	2	3	3	3	
	<u>13</u>	<u>14</u>	<u>15</u>	<u>15</u>	<u>15</u>	
Total	<u>30</u>	<u>34</u>	<u>31</u>	<u>31</u>	<u>31</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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
JAG 10	2640	E	3428	Radio & Commo Equip	Patrol	88,000	0	0	0	0
				<b>JAG 10 Total</b>		<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
JAG 11	2641	E	3418	Lab Equipment	Lab	0	150,000	150,000	0	0
				<b>JAG 11 Total</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
JAG 12	2642	E	3418	Lab Equipment	Lab	0	150,000	150,000	150,000	150,000
				<b>JAG 12 Total</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
JAG 13	2643	E	3418	Lab Equipment	Lab	0	0	0	150,000	150,000
				<b>JAG 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
HIDTA Gang 14	2710	A	0220	Overtime	NVD	0	0	0	15,000	15,000
HIDTA Gang 14	2710	B	1535	Telephone Expense	NVD	0	0	0	5,000	5,000
HIDTA Gang 14	2710	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	2,000	2,000
				<b>HIDTA Gang 14 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
HIDTA Gang 10	2711	A	0220	Overtime	NVD	54,186	0	0	0	0
HIDTA Gang 10	2711	B	1535	Telephone Expense	NVD	3,150	0	0	0	0
HIDTA Gang 10	2711	B	1810	Investigation Expense	NVD	1,025	0	0	0	0
HIDTA Gang 10	2711	C	2625	Minor Equipment	NVD	1,791	0	0	0	0
HIDTA Gang 10	2711	E	3442	Police Equipment	NVD	20,490	0	0	0	0
				<b>HIDTA Gang 10 Total</b>		<b>80,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Gang 11	2712	A	0110	Salaries	NVD	46,292	0	1,012	0	0
HIDTA Gang 11	2712	A	0220	Overtime	NVD	18,587	3,380	29,938	0	0
HIDTA Gang 11	2712	A	0315	Police Civilian Pension	NVD	6,082	0	0	0	0
HIDTA Gang 11	2712	A	0335	Police FICA	NVD	3,442	0	0	0	0
HIDTA Gang 11	2712	A	0530	Hospitalization Insurance	NVD	4,882	0	(3)	0	0
HIDTA Gang 11	2712	A	0535	Health Ins Prem Increases	NVD	93	0	0	0	0
HIDTA Gang 11	2712	B	1535	Telephone Expense	NVD	2,090	8,216	32,851	0	0
HIDTA Gang 11	2712	B	1810	Investigation Expense	NVD	0	0	980	0	0
HIDTA Gang 11	2712	C	2625	Minor Equipment	NVD	0	6,000	4,000	0	0
HIDTA Gang 11	2712	E	3442	Police Equipment	NVD	15,172	0	8,378	0	0
				<b>HIDTA Gang 11 Total</b>		<b>96,640</b>	<b>17,596</b>	<b>77,156</b>	<b>0</b>	<b>0</b>

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
HIDTA Gang 12	2713	A	0110	Salaries	NVD	1,852	45,900	45,510	0	0
HIDTA Gang 12	2713	A	0220	Overtime	NVD	0	15,000	15,000	5,000	5,000
HIDTA Gang 12	2713	A	0315	Police Civilian Pension	NVD	243	6,031	6,021	0	0
HIDTA Gang 12	2713	A	0335	Police FICA	NVD	139	3,512	3,495	0	0
HIDTA Gang 12	2713	A	0530	Hospitalization Insurance	NVD	(3)	4,928	5,235	0	0
HIDTA Gang 12	2713	B	1430	Life Insurance	NVD	0	86	96	0	0
HIDTA Gang 12	2713	B	1535	Telephone Expense	NVD	0	10,000	10,000	15,000	15,000
HIDTA Gang 12	2713	B	1810	Investigation Expense	NVD	0	5,000	5,000	12,500	12,500
HIDTA Gang 12	2713	C	2625	Minor Equipment	NVD	0	0	0	2,000	2,000
HIDTA Gang 12	2713	E	3442	Police Equipment	NVD	0	0	0	5,000	5,000
<b>HIDTA Gang 12 Total</b>						<b>2,231</b>	<b>90,457</b>	<b>90,357</b>	<b>39,500</b>	<b>39,500</b>
HIDTA Gang 13	2714	A	0110	Salaries	NVD	0	3,405	3,000	50,329	50,329
HIDTA Gang 13	2714	A	0220	Overtime	NVD	0	5,000	5,000	30,000	30,000
HIDTA Gang 13	2714	A	0315	Police Civilian Pension	NVD	0	448	0	6,613	6,613
HIDTA Gang 13	2714	A	0335	Police FICA	NVD	0	265	0	3,856	3,856
HIDTA Gang 13	2714	A	0530	Hospitalization Insurance	NVD	0	376	0	5,184	5,184
HIDTA Gang 13	2714	B	1430	Life Insurance	NVD	0	7	0	94	94
HIDTA Gang 13	2714	B	1535	Telephone Expense	NVD	0	5,000	5,000	15,000	15,000
HIDTA Gang 13	2714	B	1810	Investigation Expense	NVD	0	0	0	10,000	10,000
HIDTA Gang 13	2714	C	2625	Minor Equipment	NVD	0	0	0	4,000	4,000
HIDTA Gang 13	2714	E	3442	Police Equipment	NVD	0	0	0	5,000	5,000
<b>HIDTA Gang 13 Total</b>						<b>0</b>	<b>14,501</b>	<b>13,000</b>	<b>130,076</b>	<b>130,076</b>
US Marshals 10	2716	A	0220	Overtime	NVD	8,448	0	0	0	0
<b>US Marshals 10 Total</b>						<b>8,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
U S MARSHAL 11	2717	A	0220	Overtime	NVD	58,745	10,416	46,256	0	0
U S MARSHAL 11	2717	C	2334	Gasoline/Oil/Lubricants	NVD	13,509	0	7,491	0	0
U S MARSHAL 11	2717	E	3442	Police Equipment	NVD	9,999	0	0	0	0
<b>U S MARSHAL 11 Total</b>						<b>82,253</b>	<b>10,416</b>	<b>53,747</b>	<b>0</b>	<b>0</b>
U S MARSHAL 12	2718	A	0220	Overtime	NVD	0	14,584	14,584	46,000	46,000
U S MARSHAL 12	2718	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	8,000	8,000
U S MARSHAL 12	2718	E	3442	Police Equipment	NVD	0	0	0	10,000	10,000
<b>U S MARSHAL 12 Total</b>						<b>0</b>	<b>14,584</b>	<b>14,584</b>	<b>64,000</b>	<b>64,000</b>
U S MARSHAL 13	2719	A	0220	Overtime	NVD	0	0	0	65,000	65,000
U S MARSHAL 13	2719	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	7,000	7,000
<b>U S MARSHAL 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>

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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Bulletproof Vests 12	2720	C	2625	Minor Equipment	Patrol	0	0	0	80,000	80,000
Bulletproof Vests 12	2720	C	2999	Commodities Charge Out	Patrol	0	0	0	(40,000)	(40,000)
<b>Bulletproof Vests 12 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
Bulletproof Vests 10	2723	C	2625	Minor Equipment	Patrol	40,000	0	20,000	0	0
Bulletproof Vests 10	2723	C	2999	Commodities Charge Out	Patrol	(20,000)	0	(10,000)	0	0
<b>Bulletproof Vests 10 Total</b>						<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Bullet Proof Vest 11	2724	C	2625	Minor Equipment	Patrol	0	80,000	80,000	0	0
Bullet Proof Vest 11	2724	C	2999	Commodities Charge Out	Patrol	0	(40,000)	(40,000)	0	0
<b>Bullet Proof Vest 11 Total</b>						<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
HIDTA JDIG 11	2725	A	0220	Overtime	NVD	0	5,000	0	0	0
<b>HIDTA JDIG 11 Total</b>						<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA JDIG 12	2726	A	0220	Overtime	NVD	0	5,000	0	0	0
<b>HIDTA JDIG 12 Total</b>						<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
MCSAP 11	2730	A	0110	Salaries	Traffic	15,761	194,510	189,088	0	0
MCSAP 11	2730	A	0220	Overtime	Traffic	0	37,000	24,170	0	0
MCSAP 11	2730	A	0310	Police LE Pension	Traffic	3,105	38,318	55,379	0	0
MCSAP 11	2730	A	0335	Police FICA	Traffic	141	3,167	2,243	0	0
MCSAP 11	2730	A	0345	Education Pay	Traffic	58	872	1,009	0	0
MCSAP 11	2730	A	0430	Court Pay	Traffic	0	0	37	0	0
MCSAP 11	2730	A	0520	Clothing Allowance	Traffic	138	1,494	2,424	0	0
MCSAP 11	2730	A	0530	Hospitalization Insurance	Traffic	0	54,977	55,989	0	0
MCSAP 11	2730	A	0999	Charge Out	Traffic	(5,017)	(77,109)	(77,109)	0	0
MCSAP 11	2730	B	1255	Travel & Education	Traffic	5,721	15,000	15,000	0	0
MCSAP 11	2730	B	1430	Life Insurance	Traffic	0	309	597	0	0
MCSAP 11	2730	B	1535	Telephone Expense	Traffic	160	2,900	2,900	0	0
MCSAP 11	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	0	25,000	24,711	0	0
MCSAP 11	2730	C	2625	Minor Equipment	Traffic	0	10,000	10,000	0	0
MCSAP 11	2730	E	3442	Police Equipment	Traffic	0	0	1,235	0	0
MCSAP 11	2730	E	3505	Computer Software	Traffic	0	2,000	764	0	0
<b>MCSAP 11 Total</b>						<b>20,067</b>	<b>308,438</b>	<b>308,437</b>	<b>0</b>	<b>0</b>

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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
MCSAP 12	2731	A	0110	Salaries	Traffic	0	232,043	140,338	291,928	291,928
MCSAP 12	2731	A	0220	Overtime	Traffic	0	25,000	24,832	65,000	65,000
MCSAP 12	2731	A	0310	Police LE Pension	Traffic	0	75,265	27,646	57,509	57,509
MCSAP 12	2731	A	0335	Police FICA	Traffic	0	2,175	1,045	2,180	2,180
MCSAP 12	2731	A	0345	Education Pay	Traffic	0	1,235	497	1,003	1,003
MCSAP 12	2731	A	0430	Court Pay	Traffic	0	800	0	0	0
MCSAP 12	2731	A	0520	Clothing Allowance	Traffic	0	2,118	1,192	2,408	2,408
MCSAP 12	2731	A	0530	Hospitalization Insurance	Traffic	0	27,500	27,993	54,836	54,836
MCSAP 12	2731	A	0999	Charge Out	Traffic	0	(82,724)	(54,700)	(110,622)	(110,622)
MCSAP 12	2731	B	1255	Travel & Education	Traffic	0	5,000	5,000	20,000	20,000
MCSAP 12	2731	B	1430	Life Insurance	Traffic	0	484	206	543	543
MCSAP 12	2731	B	1535	Telephone Expense	Traffic	0	2,000	2,000	1,200	1,200
MCSAP 12	2731	C	2110	Office Supplies	Traffic	0	0	0	1,000	1,000
MCSAP 12	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	0	5,000	5,000	25,000	25,000
MCSAP 12	2731	C	2625	Minor Equipment	Traffic	0	10,000	10,000	5,500	5,500
MCSAP 12	2731	E	3420	Motor Vehicles	Traffic	0	25,000	25,000	25,000	25,000
MCSAP 12	2731	E	3505	Computer Software	Traffic	0	0	2,750	0	0
<b>MCSAP 12 Total</b>						<b>0</b>	<b>330,896</b>	<b>218,799</b>	<b>442,485</b>	<b>442,485</b>
MCSAP 13	2732	A	0110	Salaries	Traffic	0	0	0	145,963	145,963
MCSAP 13	2732	A	0220	Overtime	Traffic	0	0	0	35,000	35,000
MCSAP 13	2732	A	0310	Police LE Pension	Traffic	0	0	0	28,754	28,754
MCSAP 13	2732	A	0335	Police FICA	Traffic	0	0	0	1,090	1,090
MCSAP 13	2732	A	0345	Education Pay	Traffic	0	0	0	502	502
MCSAP 13	2732	A	0520	Clothing Allowance	Traffic	0	0	0	1,204	1,204
MCSAP 13	2732	A	0530	Hospitalization Insurance	Traffic	0	0	0	27,418	27,418
MCSAP 13	2732	A	0999	Charge Out	Traffic	2,700	0	0	(59,041)	(59,041)
MCSAP 13	2732	B	1255	Travel & Education	Traffic	0	0	0	10,000	10,000
MCSAP 13	2732	B	1430	Life Insurance	Traffic	0	0	0	271.00	271.00
MCSAP 13	2732	B	1535	Telephone Expense	Traffic	0	0	0	1,000	1,000
MCSAP 13	2732	C	2110	Office Supplies	Traffic	0	0	0	1,000	1,000
MCSAP 13	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	0	0	0	15,000	15,000
MCSAP 13	2732	C	2625	Minor Equipment	Traffic	0	0	0	3,000	3,000
MCSAP 13	2732	E	3420	Motor Vehicles	Traffic	0	0	0	25,000	25,000
<b>MCSAP 13 Total</b>						<b>2,700</b>	<b>0</b>	<b>0</b>	<b>236,161</b>	<b>236,161</b>

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MCSAP 09	2733	A	0110	Salaries	Traffic	53,209	0	0	0	0
MCSAP 09	2733	A	0220	Overtime	Traffic	5,847	0	0	0	0
MCSAP 09	2733	A	0310	Police LE Pension	Traffic	10,358	0	0	0	0
MCSAP 09	2733	A	0335	Police FICA	Traffic	359	0	0	0	0
MCSAP 09	2733	A	0345	Education Pay	Traffic	289	0	0	0	0
MCSAP 09	2733	A	0520	Clothing Allowance	Traffic	462	0	0	0	0
MCSAP 09	2733	A	0530	Hospitalization Insurance	Traffic	12,684	0	0	0	0
MCSAP 09	2733	A	0535	Health Ins Prem Increases	Traffic	128	0	0	0	0
MCSAP 09	2733	A	0999	Charge Out	Traffic	(19,509)	0	0	0	0
MCSAP 09	2733	B	1255	Travel & Education	Traffic	92	0	0	0	0
MCSAP 09	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	2,736	0	0	0	0
MCSAP 09	2733	C	2625	Minor Equipment	Traffic	2,941	0	0	0	0
MCSAP 09	2733	E	3420	Motor Vehicles	Traffic	8,444	0	0	0	0
<b>MCSAP 09 Total</b>						<b>78,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MCSAP 10	2734	A	0110	Salaries	Traffic	342,728	0	92,021	0	0
MCSAP 10	2734	A	0220	Overtime	Traffic	71,833	0	0	0	0
MCSAP 10	2734	A	0310	Police LE Pension	Traffic	67,641	0	0	0	0
MCSAP 10	2734	A	0335	Police FICA	Traffic	2,667	0	0	0	0
MCSAP 10	2734	A	0345	Education Pay	Traffic	1,477	0	0	0	0
MCSAP 10	2734	A	0520	Clothing Allowance	Traffic	3,001	0	0	0	0
MCSAP 10	2734	A	0530	Hospitalization Insurance	Traffic	64,076	0	0	0	0
MCSAP 10	2734	A	0535	Health Ins Prem Increases	Traffic	637	0	0	0	0
MCSAP 10	2734	A	0999	Charge Out	Traffic	(125,251)	0	0	0	0
MCSAP 10	2734	B	1255	Travel & Education	Traffic	18,834	0	510	0	0
MCSAP 10	2734	B	1535	Telephone Expense	Traffic	1,533	0	3,390	0	0
MCSAP 10	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	25,704	0	4,490	0	0
MCSAP 10	2734	C	2625	Minor Equipment	Traffic	6,736	0	789	0	0
MCSAP 10	2734	E	3406	Computer Equipment	Traffic	1,907	0	0	0	0
MCSAP 10	2734	E	3420	Motor Vehicles	Traffic	13,809	0	0	0	0
MCSAP 10	2734	E	3442	Police Equipment	Traffic	2,719	0	0	0	0
MCSAP 10	2734	E	3505	Computer Software	Traffic	400	0	0	0	0
<b>MCSAP 10 Total</b>						<b>500,451</b>	<b>0</b>	<b>101,200</b>	<b>0</b>	<b>0</b>
ICE 10	2736	A	0220	Overtime	Invest	15,110	0	0	0	0
<b>ICE 10 Total</b>						<b>15,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ICE 11	2737	A	0220	Overtime	Invest	10,699	25,000	25,000	0	0
<b>ICE 11 Total</b>						<b>10,699</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

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ICE 12	2738	A	0220	Overtime	Invest	0	35,000	35,000	25,000	25,000
				<b>ICE 12 Total</b>		<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>
ICE 13	2739	A	0220	Overtime	Invest	0	0	0	35,000	35,000
				<b>ICE 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
KCIP 11	2740	A	0110	Salaries	NVD	216,733	26,000	39,950	0	0
KCIP 11	2740	A	0220	Overtime	NVD	47,640	4,000	16,410	0	0
KCIP 11	2740	A	0310	Police LE Pension	NVD	42,696	5,200	7,870	0	0
KCIP 11	2740	A	0335	Police FICA	NVD	2,169	358	382	0	0
KCIP 11	2740	A	0420	Holiday Pay	NVD	8,989	0	999	0	0
KCIP 11	2740	A	0530	Hospitalization Insurance	NVD	39,483	12,000	8,523	0	0
KCIP 11	2740	B	1255	Travel & Education	NVD	0	0	2,587	0	0
KCIP 11	2740	B	1810	Investigation Expense	NVD	20	0	0	0	0
KCIP 11	2740	B	1908	Pass Thru Salaries	NVD	8,787	3,000	9,944	0	0
KCIP 11	2740	B	1914	Pass Thru Benefits	NVD	2,866	1,000	0	0	0
				<b>KCIP 11 Total</b>		<b>369,383</b>	<b>51,558</b>	<b>86,665</b>	<b>0</b>	<b>0</b>
KCIP 12	2741	A	0110	Salaries	NVD	0	236,248	227,135	42,588	42,588
KCIP 12	2741	A	0220	Overtime	NVD	0	47,920	47,920	15,000	15,000
KCIP 12	2741	A	0310	Police LE Pension	NVD	0	42,598	40,024	8,684	8,684
KCIP 12	2741	A	0335	Police FICA	NVD	0	2,714	2,364	532	532
KCIP 12	2741	A	0345	Education Pay	NVD	0	0	2,089	0	0
KCIP 12	2741	A	0346	Other Incentive Pay	NVD	0	0	464	0	0
KCIP 12	2741	A	0420	Holiday Pay	NVD	0	10,228	11,339	3,296	3,296
KCIP 12	2741	A	0520	Clothing Allowance	NVD	0	0	1,857	0	0
KCIP 12	2741	A	0530	Hospitalization Insurance	NVD	0	38,041	42,615	5,206	5,206
KCIP 12	2741	B	1255	Travel & Education	NVD	0	0	0	1,800	1,800
KCIP 12	2741	B	1430	Life Insurance	NVD	0	0	348	0.00	0.00
KCIP 12	2741	B	1535	Telephone Expense	NVD	0	484	484	0	0
KCIP 12	2741	B	1536	Network Connectivity	NVD	0	0	0	100	100
KCIP 12	2741	B	1705	Leased Undercover Vehicle	NVD	0	36,000	0	0	0
KCIP 12	2741	B	1810	Investigation Expense	NVD	0	500	500	400	400
KCIP 12	2741	B	1906	Contract Work	NVD	0	500	500	0	0
KCIP 12	2741	B	1908	Pass Thru Salaries	NVD	0	16,000	3,233	0	0
KCIP 12	2741	B	1914	Pass Thru Benefits	NVD	0	5,000	5,000	0	0
				<b>KCIP 12 Total</b>		<b>0</b>	<b>436,233</b>	<b>385,872</b>	<b>77,606</b>	<b>77,606</b>

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KCIP 13	2742	A	0110	Salaries	NVD	0	0	0	235,000	235,000
KCIP 13	2742	A	0220	Overtime	NVD	0	0	0	55,000	55,000
KCIP 13	2742	A	0310	Police LE Pension	NVD	0	0	0	46,000	46,000
KCIP 13	2742	A	0335	Police FICA	NVD	0	0	0	2,700	2,700
KCIP 13	2742	A	0420	Holiday Pay	NVD	0	0	0	10,000	10,000
KCIP 13	2742	A	0530	Hospitalization Insurance	NVD	0	0	0	45,000	45,000
KCIP 13	2742	B	1255	Travel & Education	NVD	0	0	0	1,800	1,800
KCIP 13	2742	B	1536	Network Connectivity	NVD	0	0	0	500	500
KCIP 13	2742	B	1810	Investigation Expense	NVD	0	0	0	1,300	1,300
<b>KCIP 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>397,300</b>	<b>397,300</b>
KCIP 10	2744	A	0220	Overtime	NVD	9,800	0	0	0	0
KCIP 10	2744	B	1255	Travel & Education	NVD	3,019	0	0	0	0
KCIP 10	2744	B	1535	Telephone Expense	NVD	348	0	0	0	0
KCIP 10	2744	B	1536	Network Connectivity	NVD	153	0	0	0	0
KCIP 10	2744	B	1705	Leased Undercover Vehicle	NVD	11,625	0	0	0	0
<b>KCIP 10 Total</b>						<b>24,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
KCIP Recovery 11	2745	A	0110	Salaries	NVD	0	3,684	0	0	0
KCIP Recovery 11	2745	A	0310	Police LE Pension	NVD	0	4,590	0	0	0
KCIP Recovery 11	2745	A	0345	Education Pay	NVD	0	2,709	0	0	0
KCIP Recovery 11	2745	A	0346	Other Incentive Pay	NVD	0	602	0	0	0
KCIP Recovery 11	2745	A	0520	Clothing Allowance	NVD	0	2,408	0	0	0
KCIP Recovery 11	2745	A	0530	Hospitalization Insurance	NVD	0	1,325	0	0	0
KCIP Recovery 11	2745	B	1255	Travel & Education	NVD	0	3,100	3,569	0	0
KCIP Recovery 11	2745	B	1430	Life Insurance	NVD	0	496	0	0	0
KCIP Recovery 11	2745	B	1535	Telephone Expense	NVD	684	1,000	906	0	0
KCIP Recovery 11	2745	B	1536	Network Connectivity	NVD	367	0	120	0	0
KCIP Recovery 11	2745	B	1705	Leased Undercover Vehicle	NVD	38,803	9,000	9,000	0	0
KCIP Recovery 11	2745	E	3442	Police Equipment	NVD	400	0	900	0	0
<b>KCIP Recovery 11 Total</b>						<b>40,254</b>	<b>28,914</b>	<b>14,495</b>	<b>0</b>	<b>0</b>
KCIP Recovery 12	2746	B	1255	Travel & Education	NVD	0	0	0	4,000	4,000
KCIP Recovery 12	2746	B	1535	Telephone Expense	NVD	0	4,900	4,900	500	500
KCIP Recovery 12	2746	B	1705	Leased Undercover Vehicle	NVD	0	36,000	36,000	8,500	8,500
KCIP Recovery 12	2746	B	1908	Pass Thru Salaries	NVD	0	0	0	8,500	8,500
KCIP Recovery 12	2746	B	1914	Pass Thru Benefits	NVD	0	0	0	3,000	3,000
<b>KCIP Recovery 12 Total</b>						<b>0</b>	<b>40,900</b>	<b>40,900</b>	<b>24,500</b>	<b>24,500</b>

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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
KCIP Recovery 13	2747	B	1255	Travel & Education	NVD	0	0	0	4,000	4,000
KCIP Recovery 13	2747	B	1535	Telephone Expense	NVD	0	0	0	2,000	2,000
KCIP Recovery 13	2747	B	1705	Leased Undercover Vehicle	NVD	0	0	0	4,200	4,200
KCIP Recovery 13	2747	B	1908	Pass Thru Salaries	NVD	0	0	0	8,500	8,500
KCIP Recovery 13	2747	B	1914	Pass Thru Benefits	NVD	0	0	0	3,000	3,000
<b>KCIP Recovery 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>21,700</b>	<b>21,700</b>
KCIP Recovery 10	2749	A	0110	Salaries	NVD	42,947	0	0	0	0
KCIP Recovery 10	2749	A	0310	Police LE Pension	NVD	8,460	0	0	0	0
KCIP Recovery 10	2749	A	0335	Police FICA	NVD	424	0	0	0	0
KCIP Recovery 10	2749	A	0420	Holiday Pay	NVD	999	0	0	0	0
KCIP Recovery 10	2749	A	0430	Court Pay	NVD	(333)	0	0	0	0
KCIP Recovery 10	2749	A	0530	Hospitalization Insurance	NVD	7,897	0	0	0	0
KCIP Recovery 10	2749	B	1908	Pass Thru Salaries	NVD	19,377	0	0	0	0
KCIP Recovery 10	2749	B	1914	Pass Thru Benefits	NVD	4,851	0	0	0	0
<b>KCIP Recovery 10 Total</b>						<b>84,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buffer Zone 12	2755	E	3442	Police Equipment	Mgmt	0	0	0	240,000	240,000
<b>Buffer Zone 12 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
Buffer Zone 08	2757	E	3406	Computer Equipment	Mgmt	0	195,000	43,473	0	0
Buffer Zone 08	2757	E	3442	Police Equipment	Mgmt	(70)	0	241,527	0	0
<b>Buffer Zone 08 Total</b>						<b>(70)</b>	<b>195,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>
Buffer Zone 09	2758	E	3442	Police Equipment	Mgmt	0	0	0	100,000	100,000
<b>Buffer Zone 09 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Buffer Zone 10	2759	E	3442	Police Equipment	Mgmt	193,000	0	0	0	0
<b>Buffer Zone 10 Total</b>						<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Social Security CDI 11	2760	A	0110	Salaries	Violent	84,626	101,784	122,529	0	0
Social Security CDI 11	2760	A	0220	Overtime	Violent	3,828	12,000	12,000	0	0
Social Security CDI 11	2760	A	0310	Police LE Pension	Violent	14,265	13,902	22,373	0	0
Social Security CDI 11	2760	A	0315	Police Civilian Pension	Violent	1,605	4,102	5,216	0	0
Social Security CDI 11	2760	A	0335	Police FICA	Violent	1,855	3,476	3,971	0	0
Social Security CDI 11	2760	A	0345	Education Pay	Violent	502	903	904	0	0
Social Security CDI 11	2760	A	0420	Holiday Pay	Violent	0	2,714	0	0	0
Social Security CDI 11	2760	A	0520	Clothing Allowance	Violent	669	602	1,205	0	0
Social Security CDI 11	2760	A	0530	Hospitalization Insurance	Violent	11,234	21,039	24,355	0	0
Social Security CDI 11	2760	A	0535	Health Ins Prem Increases	Violent	144	0	0	0	0
Social Security CDI 11	2760	B	1430	Life Insurance	Violent	0	189	294	0	0
Social Security CDI 11	2760	B	1535	Telephone Expense	Violent	0	960	960	0	0
Social Security CDI 11	2760	B	1705	Leased Undercover Vehicle	Violent	9,382	17,520	16,440	0	0

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Social Security CDI 11	2760	B	1906	Contract Work	Violent	973	0	975	0	0
Social Security CDI 11	2760	C	2334	Gasoline/Oil/Lubricants	Violent	20	0	0	0	0
Social Security CDI 11	2760	C	2625	Minor Equipment	Violent	567	0	0	0	0
Social Security CDI 11	2760	E	3442	Police Equipment	Violent	2,307	17,700	7,460	0	0
<b>Social Security CDI 11 Total</b>						<b>131,977</b>	<b>196,891</b>	<b>218,682</b>	<b>0</b>	<b>0</b>
Social Security CDI 12	2761	A	0110	Salaries	Violent	0	101,784	57,681	77,740	77,740
Social Security CDI 12	2761	A	0220	Overtime	Violent	0	12,000	0	8,000	8,000
Social Security CDI 12	2761	A	0310	Police LE Pension	Violent	0	13,902	0	11,392	11,392
Social Security CDI 12	2761	A	0315	Police Civilian Pension	Violent	0	4,102	0	2,616	2,616
Social Security CDI 12	2761	A	0335	Police FICA	Violent	0	3,476	0	1,954	1,954
Social Security CDI 12	2761	A	0345	Education Pay	Violent	0	903	0	376	376
Social Security CDI 12	2761	A	0420	Holiday Pay	Violent	0	2,714	0	0	0
Social Security CDI 12	2761	A	0520	Clothing Allowance	Violent	0	602	0	501	501
Social Security CDI 12	2761	A	0530	Hospitalization Insurance	Violent	0	21,039	0	11,977	11,977
Social Security CDI 12	2761	B	1430	Life Insurance	Violent	0	189	0	146	146
Social Security CDI 12	2761	B	1535	Telephone Expense	Violent	0	960	960	550	550
Social Security CDI 12	2761	B	1705	Leased Undercover Vehicle	Violent	0	17,520	17,520	7,800	7,800
Social Security CDI 12	2761	B	1906	Contract Work	Violent	0	0	0	1,125	1,125
Social Security CDI 12	2761	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	1,750	1,750
<b>Social Security CDI 12 Total</b>						<b>0</b>	<b>179,191</b>	<b>76,161</b>	<b>125,927</b>	<b>125,927</b>
Social Security CDI 13	2762	A	0110	Salaries	Violent	0	0	0	108,839	108,839
Social Security CDI 13	2762	A	0220	Overtime	Violent	0	0	0	14,000	14,000
Social Security CDI 13	2762	A	0310	Police LE Pension	Violent	0	0	0	15,950	15,950
Social Security CDI 13	2762	A	0315	Police Civilian Pension	Violent	0	0	0	3,663	3,663
Social Security CDI 13	2762	A	0335	Police FICA	Violent	0	0	0	2,736	2,736
Social Security CDI 13	2762	A	0345	Education Pay	Violent	0	0	0	527	527
Social Security CDI 13	2762	A	0520	Clothing Allowance	Violent	0	0	0	703	703
Social Security CDI 13	2762	A	0530	Hospitalization Insurance	Violent	0	0	0	16,767	16,767
Social Security CDI 13	2762	B	1430	Life Insurance	Violent	0	0	0	205	205
Social Security CDI 13	2762	B	1535	Telephone Expense	Violent	0	0	0	770	770
Social Security CDI 13	2762	B	1705	Leased Undercover Vehicle	Violent	0	0	0	11,000	11,000
Social Security CDI 13	2762	B	1906	Contract Work	Violent	0	0	0	1,575	1,575
Social Security CDI 13	2762	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	6,650	6,650
<b>Social Security CDI 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>183,385</b>	<b>183,385</b>
Homeland Security 11	2770	E	3505	Computer Software	Mgmt	0	0	109,334	0	0
<b>Homeland Security 11 Total</b>						<b>0</b>	<b>0</b>	<b>109,334</b>	<b>0</b>	<b>0</b>

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Homeland Security 12	2771	E	3505	Computer Software	Mgmt	0	0	110,000	0	0
<b>Homeland Security 12 Total</b>						<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>
Fugitive Task Force 11	2780	A	0220	Overtime	Violent	22,887	27,000	27,000	0	0
<b>Fugitive Task Force 11 Total</b>						<b>22,887</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>
Fugitive Task Force 12	2781	A	0220	Overtime	Violent	0	42,000	42,000	30,000	30,000
<b>Fugitive Task Force 12 Total</b>						<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>30,000</b>	<b>30,000</b>
Fugitive Task Force 13	2782	A	0220	Overtime	Violent	0	0	0	45,000	45,000
<b>Fugitive Task Force 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
Fugitive Task Force 10	2784	A	0220	Overtime	Violent	22,700	0	0	0	0
<b>Fugitive Task Force 10 Total</b>						<b>22,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reg Comp Foren (HARCFL)12	2790	A	0220	Overtime	Invest	0	21,000	21,000	24,000	24,000
<b>Reg Comp Foren (HARCFL)12 Total</b>						<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>24,000</b>	<b>24,000</b>
Reg Comp Foren (HARCFL)13	2791	A	0220	Overtime	Invest	0	0	0	33,000	33,000
<b>Reg Comp Foren (HARCFL)13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>
Reg Comp Foren (HARCFL)10	2793	A	0220	Overtime	Invest	7,527	0	0	0	0
<b>Reg Comp Foren (HARCFL)10 Total</b>						<b>7,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reg Comp Foren (HARCFL)11	2794	A	0220	Overtime	Invest	17,924	14,000	14,000	0	0
<b>Reg Comp Foren (HARCFL)11 Total</b>						<b>17,924</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
MCCLUP 12	2795	A	0110	Salaries	Lab	0	35,330	24,832	0	0
MCCLUP 12	2795	A	0315	Police Civilian Pension	Lab	0	4,669	3,263	0	0
MCCLUP 12	2795	A	0335	Police FICA	Lab	0	2,719	1,903	0	0
MCCLUP 12	2795	A	0530	Hospitalization Insurance	Lab	0	9,364	3,488	0	0
MCCLUP 12	2795	B	1430	Life Insurance	Lab	0	86	64	0	0
MCCLUP 12	2795	B	1906	Contract Work	Lab	0	10,000	24,823	7,000	7,000
MCCLUP 12	2795	B	1912	Dues & Memberships	Lab	0	0	16,751	0	0
MCCLUP 12	2795	C	2625	Minor Equipment	Lab	0	10,000	0	0	0
MCCLUP 12	2795	E	3442	Police Equipment	Lab	0	10,000	7,022	0	0
<b>MCCLUP 12 Total</b>						<b>0</b>	<b>82,168</b>	<b>82,146</b>	<b>7,000</b>	<b>7,000</b>
MCCLUP 13	2796	A	0110	Salaries	Lab	0	0	0	36,268	36,268
MCCLUP 13	2796	A	0315	Police Civilian Pension	Lab	0	0	0	4,766	4,766
MCCLUP 13	2796	A	0335	Police FICA	Lab	0	0	0	2,780	2,780
MCCLUP 13	2796	A	0530	Hospitalization Insurance	Lab	0	0	0	5,184	5,184
MCCLUP 13	2796	B	1430	Life Insurance	Lab	0	0	0	93	93
MCCLUP 13	2796	B	1906	Contract Work	Lab	0	0	0	10,000	10,000
MCCLUP 13	2796	B	1912	Dues & Memberships	Lab	0	0	0	10,909	10,909
MCCLUP 13	2796	C	2625	Minor Equipment	Lab	0	0	0	5,000	5,000
MCCLUP 13	2796	E	3442	Police Equipment	Lab	0	0	0	5,000	5,000

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<b>MCCLUP 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
MCLUP 10	2798	A	0110	Salaries	Lab	1,076	0	0	0	0
MCLUP 10	2798	A	0315	Police Civilian Pension	Lab	181	0	0	0	0
MCLUP 10	2798	A	0335	Police FICA	Lab	99	0	0	0	0
MCLUP 10	2798	A	0535	Health Ins Prem Increases	Lab	8	0	0	0	0
MCLUP 10	2798	B	1912	Dues & Memberships	Lab	345	0	0	0	0
MCLUP 10	2798	C	2625	Minor Equipment	Lab	2,907	0	0	0	0
MCLUP 10	2798	E	3496	Other Equipment	Lab	6,795	0	0	0	0
<b>MCLUP 10 Total</b>						<b>11,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MCCLUP 11	2799	A	0110	Salaries	Lab	32,927	2,074	3,031	0	0
MCCLUP 11	2799	A	0220	Overtime	Lab	0	0	331	0	0
MCCLUP 11	2799	A	0315	Police Civilian Pension	Lab	4,327	246	362	0	0
MCCLUP 11	2799	A	0335	Police FICA	Lab	2,276	148	222	0	0
MCCLUP 11	2799	A	0530	Hospitalization Insurance	Lab	11,562	4,662	111	0	0
MCCLUP 11	2799	A	0535	Health Ins Prem Increases	Lab	85	0	0	0	0
MCCLUP 11	2799	B	1430	Life Insurance	Lab	0	7	8	0	0
MCCLUP 11	2799	B	1912	Dues & Memberships	Lab	15,488	3,000	1,224	0	0
MCCLUP 11	2799	C	2625	Minor Equipment	Lab	0	3,000	8,084	0	0
<b>MCCLUP 11 Total</b>						<b>66,665</b>	<b>13,137</b>	<b>13,373</b>	<b>0</b>	<b>0</b>
Coverdell Grant	2800	B	1255	Travel & Education	Lab	83,462	150,000	150,000	150,000	150,000
<b>Coverdell Grant Total</b>						<b>83,462</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Coverdell Grant Federal	2801	B	1906	Contract Work	Lab	79,287	100,000	100,000	100,000	100,000
<b>Coverdell Grant Federal Total</b>						<b>79,287</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Statewide Traffic Accident 11	2803	A	0220	Overtime	Traffic	689	0	0	0	0
<b>Statewide Traffic Accident 11 Total</b>						<b>689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Reimbursable	2804	A	0220	Overtime	Multi	49,038	50,000	50,000	50,000	50,000
Federal Reimbursable	2804	B	1255	Travel & Education	Multi	17,285	50,000	49,301	35,000	35,000
Federal Reimbursable	2804	B	1906	Contract Work	Multi	0	0	698	0	0
Federal Reimbursable	2804	C	2625	Minor Equipment	Multi	0	10,000	10,000	10,000	10,000
Federal Reimbursable	2804	E	3442	Police Equipment	Multi	13,328	0	0	15,000	15,000
<b>Federal Reimbursable Total</b>						<b>79,651</b>	<b>110,000</b>	<b>109,999</b>	<b>110,000</b>	<b>110,000</b>
MO Seatbelt 12	2805	A	0220	Overtime	Traffic	3,457	10,000	2,875	10,000	10,000
<b>MO Seatbelt 12 Total</b>						<b>3,457</b>	<b>10,000</b>	<b>2,875</b>	<b>10,000</b>	<b>10,000</b>
MO Seatbelt 13	2806	A	0220	Overtime	Traffic	0	0	0	10,000	10,000
<b>MO Seatbelt 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
MO Seat Belt 11	2809	A	0220	Overtime	Traffic	7,000	46,667	0	0	0
<b>MO Seat Belt 11 Total</b>						<b>7,000</b>	<b>46,667</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Occupant Protection 12	2810	A	0220	Overtime	Traffic	0	0	46,667	31,000	31,000
				<b>Occupant Protection 12 Total</b>		<b>0</b>	<b>0</b>	<b>46,667</b>	<b>31,000</b>	<b>31,000</b>
Occupant Protection 13	2811	A	0220	Overtime	Traffic	0	0	0	47,000	47,000
				<b>Occupant Protection 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>
Occupant Protection 10	2813	A	0220	Overtime	Traffic	26,064	0	0	0	0
Occupant Protection 10	2813	E	3442	Police Equipment	Traffic	4,820	0	0	0	0
				<b>Occupant Protection 10 Total</b>		<b>30,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Occupant Protection 11	2814	A	0220	Overtime	Traffic	16,327	8,333	46,333	0	0
				<b>Occupant Protection 11 Total</b>		<b>16,327</b>	<b>8,333</b>	<b>46,333</b>	<b>0</b>	<b>0</b>
Hazardous Moving 12	2815	A	0220	Overtime	Traffic	0	57,000	57,000	36,000	36,000
Hazardous Moving 12	2815	B	1255	Travel & Education	Traffic	0	0	0	2,500	2,500
				<b>Hazardous Moving 12 Total</b>		<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>38,500</b>	<b>38,500</b>
Hazardous Moving 13	2816	A	0220	Overtime	Traffic	0	0	0	100,000	100,000
Hazardous Moving 13	2816	B	1255	Travel & Education	Traffic	0	0	0	2,500	2,500
				<b>Hazardous Moving 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>102,500</b>	<b>102,500</b>
Hazardous Moving 10	2818	A	0220	Overtime	Traffic	36,121	0	0	0	0
				<b>Hazardous Moving 10 Total</b>		<b>36,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hazardous Moving 11	2819	A	0220	Overtime	Traffic	48,503	40,625	40,625	0	0
Hazardous Moving 11	2819	B	1255	Travel & Education	Traffic	2,468	0	0	0	0
				<b>Hazardous Moving 11 Total</b>		<b>50,971</b>	<b>40,625</b>	<b>40,625</b>	<b>0</b>	<b>0</b>
Sobriety Checkpoint 12	2820	A	0220	Overtime	Traffic	0	73,000	73,000	55,000	55,000
Sobriety Checkpoint 12	2820	B	1255	Travel & Education	Traffic	0	7,500	7,500	10,000	10,000
Sobriety Checkpoint 12	2820	B	1536	Network Connectivity	Traffic	0	0	0	500	500
				<b>Sobriety Checkpoint 12 Total</b>		<b>0</b>	<b>80,500</b>	<b>80,500</b>	<b>65,500</b>	<b>65,500</b>
Sobriety Checkpoint 13	2821	A	0220	Overtime	Traffic	0	0	0	83,000	83,000
Sobriety Checkpoint 13	2821	B	1255	Travel & Education	Traffic	0	0	0	10,000	10,000
Sobriety Checkpoint 13	2821	B	1536	Network Connectivity	Traffic	0	0	0	600	600
				<b>Sobriety Checkpoint 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>93,600</b>	<b>93,600</b>
Sobriety Checkpoint 10	2823	A	0220	Overtime	Traffic	82,700	0	0	0	0
Sobriety Checkpoint 10	2823	B	1255	Travel & Education	Traffic	5,568	0	0	0	0
Sobriety Checkpoint 10	2823	B	1536	Network Connectivity	Traffic	240	0	0	0	0
Sobriety Checkpoint 10	2823	C	2625	Minor Equipment	Traffic	175	0	0	0	0
Sobriety Checkpoint 10	2823	E	3420	Motor Vehicles	Traffic	368,500	0	0	0	0
Sobriety Checkpoint 10	2823	E	3442	Police Equipment	Traffic	25,621	0	0	0	0
				<b>Sobriety Checkpoint 10 Total</b>		<b>482,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Sobriety Checkpoint 11	2824	A	0220	Overtime	Traffic	35,137	52,000	52,000	0	0
Sobriety Checkpoint 11	2824	B	1255	Travel & Education	Traffic	3,197	2,500	10,141	0	0
Sobriety Checkpoint 11	2824	B	1536	Network Connectivity	Traffic	240	0	120	0	0
<b>Sobriety Checkpoint 11 Total</b>						<b>38,574</b>	<b>54,500</b>	<b>62,261</b>	<b>0</b>	<b>0</b>
Multi-Offender 12	2825	A	0220	Overtime	Traffic	0	73,000	73,000	56,000	56,000
Multi-Offender 12	2825	B	1255	Travel & Education	Traffic	0	7,056	7,056	9,000	9,000
Multi-Offender 12	2825	C	2625	Minor Equipment	Traffic	0	0	0	8,500	8,500
<b>Multi-Offender 12 Total</b>						<b>0</b>	<b>80,056</b>	<b>80,056</b>	<b>73,500</b>	<b>73,500</b>
Multi-Offender 13	2826	A	0220	Overtime	Traffic	0	0	0	78,000	78,000
Multi-Offender 13	2826	B	1255	Travel & Education	Traffic	0	0	0	7,000	7,000
Multi-Offender 13	2826	C	2625	Minor Equipment	Traffic	0	0	0	13,000	13,000
<b>Multi-Offender 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>
Multi-Offender 10	2828	A	0220	Overtime	Traffic	64,035	0	0	0	0
Multi-Offender 10	2828	B	1255	Travel & Education	Traffic	8,450	0	0	0	0
<b>Multi-Offender 10 Total</b>						<b>72,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Offender 11	2829	A	0220	Overtime	Traffic	37,724	52,000	52,000	0	0
Multi-Offender 11	2829	B	1255	Travel & Education	Traffic	3,500	2,944	8,944	0	0
<b>Multi-Offender 11 Total</b>						<b>41,224</b>	<b>54,944</b>	<b>60,944</b>	<b>0</b>	<b>0</b>
DEA Task Force 13	2830	A	0220	Overtime	Violent	0	0	0	43,000	43,000
<b>DEA Task Force 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>
DEA Task Force 10	2832	A	0220	Overtime	Violent	15,963	0	0	0	0
<b>DEA Task Force 10 Total</b>						<b>15,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEA Task Force 11	2833	A	0220	Overtime	Violent	21,366	18,000	18,000	0	0
<b>DEA Task Force 11 Total</b>						<b>21,366</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
DEA Task Force 12	2834	A	0220	Overtime	Violent	0	35,000	35,000	32,000	32,000
<b>DEA Task Force 12 Total</b>						<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>32,000</b>	<b>32,000</b>
Anti Domestic Violence 12	2835	A	0220	Overtime	Violent	0	6,700	6,700	13,353	13,353
Anti Domestic Violence 12	2835	C	2625	Minor Equipment	Violent	0	500	500	300	300
<b>Anti Domestic Violence 12 Total</b>						<b>0</b>	<b>7,200</b>	<b>7,200</b>	<b>13,653</b>	<b>13,653</b>
Anti Domestic Violence 13	2836	A	0220	Overtime	Violent	0	0	0	7,000	7,000
Anti Domestic Violence 13	2836	C	2625	Minor Equipment	Violent	0	0	0	300	300
<b>Anti Domestic Violence 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>7,300</b>
Anti Domestic Violence 10	2838	A	0220	Overtime	Violent	10,506	0	0	0	0
Anti Domestic Violence 10	2838	C	2625	Minor Equipment	Violent	295	0	0	0	0
<b>Anti Domestic Violence 10 Total</b>						<b>10,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Anti Domestic Violence 11	2839	A	0220	Overtime	Violent	2,798	13,500	13,353	0	0
Anti Domestic Violence 11	2839	C	2625	Minor Equipment	Violent	0	500	300	0	0
<b>Anti Domestic Violence 11 Total</b>						<b>2,798</b>	<b>14,000</b>	<b>13,653</b>	<b>0</b>	<b>0</b>
Prev/Pros Sexual Assault 12	2840	A	0110	Salaries	Lab	0	31,047	0	58,882	58,882
Prev/Pros Sexual Assault 12	2840	A	0315	Police Civilian Pension	Lab	0	4,080	0	7,736	7,736
Prev/Pros Sexual Assault 12	2840	A	0335	Police FICA	Lab	0	2,385	0	4,619	4,619
Prev/Pros Sexual Assault 12	2840	A	0345	Education Pay	Lab	0	0	0	1,405	1,405
Prev/Pros Sexual Assault 12	2840	A	0530	Hospitalization Insurance	Lab	0	3,070	0	8,920	8,920
Prev/Pros Sexual Assault 12	2840	A	0999	Charge Out	Lab	0	(13,006)	0	(26,140)	(26,140)
Prev/Pros Sexual Assault 12	2840	B	1430	Life Insurance	Lab	0	62	0	124	124
<b>Prev/Pros Sexual Assault 12 Total</b>						<b>0</b>	<b>27,638</b>	<b>0</b>	<b>55,546</b>	<b>55,546</b>
Prev/Pros Sexual Assault 13	2841	A	0110	Salaries	Lab	0	0	0	29,441	29,441
Prev/Pros Sexual Assault 13	2841	A	0315	Police Civilian Pension	Lab	0	0	0	3,869	3,869
Prev/Pros Sexual Assault 13	2841	A	0335	Police FICA	Lab	0	0	0	2,310	2,310
Prev/Pros Sexual Assault 13	2841	A	0345	Education Pay	Lab	0	0	0	703	703
Prev/Pros Sexual Assault 13	2841	A	0530	Hospitalization Insurance	Lab	0	0	0	4,459	4,459
Prev/Pros Sexual Assault 13	2841	A	0999	Charge Out	Lab	0	0	0	(13,700)	(13,700)
Prev/Pros Sexual Assault 13	2841	B	1430	Life Insurance	Lab	0	0	0	62	62
<b>Prev/Pros Sexual Assault 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>27,144</b>	<b>27,144</b>
Prev/Pros Sexual Assault 10	2843	A	0110	Salaries	Lab	45,317	0	0	0	0
Prev/Pros Sexual Assault 10	2843	A	0315	Police Civilian Pension	Lab	5,954	0	0	0	0
Prev/Pros Sexual Assault 10	2843	A	0335	Police FICA	Lab	3,409	0	0	0	0
Prev/Pros Sexual Assault 10	2843	A	0530	Hospitalization Insurance	Lab	4,783	0	0	0	0
Prev/Pros Sexual Assault 10	2843	A	0535	Health Ins Prem Increases	Lab	102	0	0	0	0
Prev/Pros Sexual Assault 10	2843	A	0999	Charge Out	Lab	(19,061)	0	0	0	0
<b>Prev/Pros Sexual Assault 10 Total</b>						<b>40,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prev/Pros Sexual Assault 11	2844	A	0110	Salaries	Lab	24,880	54,841	54,229	0	0
Prev/Pros Sexual Assault 11	2844	A	0220	Overtime	Lab	0	0	60	0	0
Prev/Pros Sexual Assault 11	2844	A	0315	Police Civilian Pension	Lab	3,269	7,206	6,278	0	0
Prev/Pros Sexual Assault 11	2844	A	0335	Police FICA	Lab	1,861	4,196	3,683	0	0
Prev/Pros Sexual Assault 11	2844	A	0345	Education Pay	Lab	0	0	848	0	0
Prev/Pros Sexual Assault 11	2844	A	0530	Hospitalization Insurance	Lab	2,640	6,368	9,603	0	0
Prev/Pros Sexual Assault 11	2844	A	0535	Health Ins Prem Increases	Lab	57	0	0	0	0
Prev/Pros Sexual Assault 11	2844	A	0999	Charge Out	Lab	(10,466)	(23,275)	(21,699)	0	0
Prev/Pros Sexual Assault 11	2844	B	1430	Life Insurance	Lab	0	124	135	0	0
<b>Prev/Pros Sexual Assault 11 Total</b>						<b>22,241</b>	<b>49,460</b>	<b>53,137</b>	<b>0</b>	<b>0</b>

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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Recovery STOP Grant	2851	B	1906	Contract Work	Lab	96,888	0	0	0	0
				<b>Recovery STOP Grant Total</b>		<b>96,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Hwy Interdiction 13	2856	B	1255	Travel & Education	NVD	0	15,000	15,000	15,000	15,000
				<b>HIDTA Hwy Interdiction 13 Total</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
HIDTA Hwy Interdiction 14	2857	B	1255	Travel & Education	NVD	1,600	0	0	0	0
				<b>HIDTA Hwy Interdiction 14 Total</b>		<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Chemist 12	2860	A	0110	Salaries	Lab	12,347	36,825	36,435	0	0
HIDTA Chemist 12	2860	A	0220	Overtime	Lab	0	7,000	9,160	0	0
HIDTA Chemist 12	2860	A	0315	Police Civilian Pension	Lab	1,879	4,840	4,251	0	0
HIDTA Chemist 12	2860	A	0335	Police FICA	Lab	1,003	2,820	2,526	0	0
HIDTA Chemist 12	2860	A	0345	Education Pay	Lab	0	0	364	0	0
HIDTA Chemist 12	2860	A	0530	Hospitalization Insurance	Lab	3,237	9,495	10,498	0	0
HIDTA Chemist 12	2860	A	0535	Health Ins Prem Increases	Lab	25	0	0	0	0
HIDTA Chemist 12	2860	B	1430	Life Insurance	Lab	0	69	77	0	0
HIDTA Chemist 12	2860	B	1535	Telephone Expense	Lab	502	2,000	2,000	0	0
HIDTA Chemist 12	2860	B	1705	Leased Undercover Vehicle	Lab	4,199	24,000	19,870	0	0
HIDTA Chemist 12	2860	C	2625	Minor Equipment	Lab	0	9,000	4,280	0	0
				<b>HIDTA Chemist 12 Total</b>		<b>23,192</b>	<b>96,049</b>	<b>89,461</b>	<b>0</b>	<b>0</b>
HIDTA Chemist 13	2861	A	0110	Salaries	Lab	0	18,635	18,189	37,274	37,274
HIDTA Chemist 13	2861	A	0220	Overtime	Lab	0	3,000	3,000	15,000	15,000
HIDTA Chemist 13	2861	A	0315	Police Civilian Pension	Lab	0	2,447	2,390	4,898	4,898
HIDTA Chemist 13	2861	A	0335	Police FICA	Lab	0	1,428	1,416	2,901	2,901
HIDTA Chemist 13	2861	A	0345	Education Pay	Lab	0	0	298	602	602
HIDTA Chemist 13	2861	A	0530	Hospitalization Insurance	Lab	0	4,531	3,499	9,139	9,139
HIDTA Chemist 13	2861	B	1430	Life Insurance	Lab	0	34	27	70	70
HIDTA Chemist 13	2861	B	1535	Telephone Expense	Lab	0	2,000	2,000	1,800	1,800
HIDTA Chemist 13	2861	B	1705	Leased Undercover Vehicle	Lab	0	5,000	5,000	16,000	16,000
HIDTA Chemist 13	2861	C	2625	Minor Equipment	Lab	0	5,000	5,000	9,000	9,000
				<b>HIDTA Chemist 13 Total</b>		<b>0</b>	<b>42,075</b>	<b>40,819</b>	<b>96,684</b>	<b>96,684</b>
HIDTA Chemist 14	2862	A	0110	Salaries	Lab	0	0	0	18,637	18,637
HIDTA Chemist 14	2862	A	0220	Overtime	Lab	0	0	0	15,000	15,000
HIDTA Chemist 14	2862	A	0315	Police Civilian Pension	Lab	0	0	0	2,449	2,449
HIDTA Chemist 14	2862	A	0335	Police FICA	Lab	0	0	0	1,451	1,451
HIDTA Chemist 14	2862	A	0345	Education Pay	Lab	0	0	0	301	301
HIDTA Chemist 14	2862	A	0530	Hospitalization Insurance	Lab	0	0	0	4,570	4,570
HIDTA Chemist 14	2862	B	1430	Life Insurance	Lab	0	0	0	34	34
HIDTA Chemist 14	2862	B	1535	Telephone Expense	Lab	0	0	0	1,000	1,000

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HIDTA Chemist 14	2862	B	1705	Leased Undercover Vehicle	Lab	0	0	0	10,000	10,000
HIDTA Chemist 14	2862	C	2625	Minor Equipment	Lab	0	0	0	8,000	8,000
<b>HIDTA Chemist 14 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>61,442</b>	<b>61,442</b>
HIDTA Chemist 10	2863	A	0220	Overtime	Lab	184	0	0	0	0
<b>HIDTA Chemist 10 Total</b>						<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Chemist 11	2864	A	0110	Salaries	Lab	40,765	0	0	0	0
HIDTA Chemist 11	2864	A	0220	Overtime	Lab	20,436	0	905	0	0
HIDTA Chemist 11	2864	A	0315	Police Civilian Pension	Lab	5,100	0	0	0	0
HIDTA Chemist 11	2864	A	0335	Police FICA	Lab	2,752	0	0	0	0
HIDTA Chemist 11	2864	A	0530	Hospitalization Insurance	Lab	9,710	0	0	0	0
HIDTA Chemist 11	2864	A	0535	Health Ins Prem Increases	Lab	74	0	0	0	0
HIDTA Chemist 11	2864	B	1535	Telephone Expense	Lab	2,035	0	0	0	0
HIDTA Chemist 11	2864	B	1705	Leased Undercover Vehicle	Lab	18,913	0	0	0	0
HIDTA Chemist 11	2864	C	2625	Minor Equipment	Lab	1,175	0	0	0	0
<b>HIDTA Chemist 11 Total</b>						<b>100,960</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>
HIDTA Anaylst 12	2865	A	0110	Salaries	NVD	0	237,707	219,792	0	0
HIDTA Anaylst 12	2865	A	0220	Overtime	NVD	0	0	5,308	0	0
HIDTA Anaylst 12	2865	A	0310	Police LE Pension	NVD	0	33,924	27,818	0	0
HIDTA Anaylst 12	2865	A	0315	Police Civilian Pension	NVD	0	8,607	6,972	0	0
HIDTA Anaylst 12	2865	A	0335	Police FICA	NVD	0	4,288	5,604	0	0
HIDTA Anaylst 12	2865	A	0345	Education Pay	NVD	0	1,349	2,313	0	0
HIDTA Anaylst 12	2865	A	0520	Clothing Allowance	NVD	0	0	1,087	0	0
HIDTA Anaylst 12	2865	A	0530	Hospitalization Insurance	NVD	0	27,181	28,815	0	0
HIDTA Anaylst 12	2865	B	1255	Travel & Education	NVD	0	12,000	12,000	0	0
HIDTA Anaylst 12	2865	B	1430	Life Insurance	NVD	0	575	360	0	0
HIDTA Anaylst 12	2865	B	1535	Telephone Expense	NVD	0	6,200	6,200	0	0
HIDTA Anaylst 12	2865	B	1705	Leased Undercover Vehicle	NVD	0	21,600	21,600	0	0
HIDTA Anaylst 12	2865	C	2334	Gasoline/Oil/Lubricants	NVD	54	17,500	17,500	0	0
<b>HIDTA Anaylst 12 Total</b>						<b>54</b>	<b>370,931</b>	<b>355,369</b>	<b>0</b>	<b>0</b>
HIDTA Analyst 13	2866	A	0110	Salaries	NVD	0	72,218	52,865	275,642	275,642
HIDTA Analyst 13	2866	A	0310	Police LE Pension	NVD	0	10,054	7,549	39,950	39,950
HIDTA Analyst 13	2866	A	0315	Police Civilian Pension	NVD	0	2,784	1,911	9,572	9,572
HIDTA Analyst 13	2866	A	0335	Police FICA	NVD	0	4,288	1,469	7,516	7,516
HIDTA Analyst 13	2866	A	0345	Education Pay	NVD	0	457	610	3,010	3,010
HIDTA Analyst 13	2866	A	0520	Clothing Allowance	NVD	0	1,806	305	1,505	1,505
HIDTA Analyst 13	2866	A	0530	Hospitalization Insurance	NVD	0	12,307	7,204	35,377	35,377
HIDTA Analyst 13	2866	B	1255	Travel & Education	NVD	0	2,000	1,869	10,000	10,000

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HIDTA Analyst 13	2866	B	1430	Life Insurance	NVD	0	27	158	532	532
HIDTA Analyst 13	2866	B	1535	Telephone Expense	NVD	0	2,000	2,000	3,000	3,000
HIDTA Analyst 13	2866	B	1705	Leased Undercover Vehicle	NVD	0	3,000	3,000	18,000	18,000
HIDTA Analyst 13	2866	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,000	2,000	8,000	8,000
<b>HIDTA Analyst 13 Total</b>						<b>0</b>	<b>112,941</b>	<b>80,940</b>	<b>412,104</b>	<b>412,104</b>
HIDTA Analyst 14	2867	A	0110	Salaries	NVD	0	0	0	55,129	55,129
HIDTA Analyst 14	2867	A	0310	Police LE Pension	NVD	0	0	0	7,990	7,990
HIDTA Analyst 14	2867	A	0315	Police Civilian Pension	NVD	0	0	0	1,915	1,915
HIDTA Analyst 14	2867	A	0335	Police FICA	NVD	0	0	0	1,504	1,504
HIDTA Analyst 14	2867	A	0345	Education Pay	NVD	0	0	0	602	602
HIDTA Analyst 14	2867	A	0520	Clothing Allowance	NVD	0	0	0	301	301
HIDTA Analyst 14	2867	A	0530	Hospitalization Insurance	NVD	0	0	0	7,076	7,076
HIDTA Analyst 14	2867	B	1255	Travel & Education	NVD	0	0	0	4,000	4,000
HIDTA Analyst 14	2867	B	1430	Life Insurance	NVD	0	0	0	107	107
HIDTA Analyst 14	2867	B	1535	Telephone Expense	NVD	0	0	0	2,000	2,000
HIDTA Analyst 14	2867	B	1705	Leased Undercover Vehicle	NVD	0	0	0	4,000	4,000
HIDTA Analyst 14	2867	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	4,000	4,000
<b>HIDTA Analyst 14 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>88,624</b>	<b>88,624</b>
HIDTA Analyst 10	2868	B	1255	Travel & Education	NVD	431	0	0	0	0
HIDTA Analyst 10	2868	B	1535	Telephone Expense	NVD	291	0	0	0	0
HIDTA Analyst 10	2868	B	1705	Leased Undercover Vehicle	NVD	1,500	0	0	0	0
<b>HIDTA Analyst 10 Total</b>						<b>2,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIDTA Analyst 11	2869	A	0110	Salaries	NVD	292,679	0	36,264	0	0
HIDTA Analyst 11	2869	A	0310	Police LE Pension	NVD	41,418	0	5,424	0	0
HIDTA Analyst 11	2869	A	0315	Police Civilian Pension	NVD	10,794	0	1,258	0	0
HIDTA Analyst 11	2869	A	0335	Police FICA	NVD	9,120	0	1,093	0	0
HIDTA Analyst 11	2869	A	0345	Education Pay	NVD	1,783	0	243	0	0
HIDTA Analyst 11	2869	A	0530	Hospitalization Insurance	NVD	39,277	0	7,204	0	0
HIDTA Analyst 11	2869	A	0535	Health Ins Prem Increases	NVD	578	0	0	0	0
HIDTA Analyst 11	2869	B	1255	Travel & Education	NVD	5,080	0	928	0	0
HIDTA Analyst 11	2869	B	1430	Life Insurance	NVD	0	0	97	0	0
HIDTA Analyst 11	2869	B	1535	Telephone Expense	NVD	5,929	0	(26)	0	0
HIDTA Analyst 11	2869	B	1705	Leased Undercover Vehicle	NVD	20,539	0	3,650	0	0
HIDTA Analyst 11	2869	C	2334	Gasoline/Oil/Lubricants	NVD	9,285	0	1,675	0	0
<b>HIDTA Analyst 11 Total</b>						<b>436,482</b>	<b>0</b>	<b>57,810</b>	<b>0</b>	<b>0</b>
Cyber Crimes 13	2870	A	0220	Overtime	Invest	0	18,000	0	23,000	23,000
<b>Cyber Crimes 13 Total</b>						<b>0</b>	<b>18,000</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>

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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Cyber Crimes 14	2871	A	0220	Overtime	Invest	0	0	0	21,000	21,000
				<b>Cyber Crimes 14 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>
Cyber Crimes 10	2872	A	0220	Overtime	Invest	2,341	0	0	0	0
Cyber Crimes 10	2872	E	3442	Police Equipment	Invest	5,193	0	0	0	0
				<b>Cyber Crimes 10 Total</b>		<b>7,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cyber Crimes 11	2873	A	0220	Overtime	Invest	2,945	0	8,345	0	0
				<b>Cyber Crimes 11 Total</b>		<b>2,945</b>	<b>0</b>	<b>8,345</b>	<b>0</b>	<b>0</b>
Cyber Crimes 12	2874	A	0220	Overtime	Invest	0	21,000	21,000	17,000	17,000
				<b>Cyber Crimes 12 Total</b>		<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>17,000</b>	<b>17,000</b>
HIDTA Metro Meth 14	2880	A	0220	Overtime	NVD	0	0	0	144,000	144,000
HIDTA Metro Meth 14	2880	B	1255	Travel & Education	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 14	2880	B	1535	Telephone Expense	NVD	0	0	0	40,000	40,000
HIDTA Metro Meth 14	2880	B	1698	Repair/Maint Services	NVD	0	0	0	3,000	3,000
HIDTA Metro Meth 14	2880	B	1705	Leased Undercover Vehicle	NVD	0	0	0	40,000	40,000
HIDTA Metro Meth 14	2880	B	1735	Rent/Office Machines	NVD	0	0	0	5,000	5,000
HIDTA Metro Meth 14	2880	B	1810	Investigation Expense	NVD	0	0	0	40,000	40,000
HIDTA Metro Meth 14	2880	B	1906	Contract Work	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 14	2880	B	1908	Pass Thru Salaries	NVD	0	0	0	10,500	10,500
HIDTA Metro Meth 14	2880	B	1914	Pass Thru Benefits	NVD	0	0	0	4,200	4,200
HIDTA Metro Meth 14	2880	B	1918	Pass Thru Overtime	NVD	0	0	0	1,600	1,600
HIDTA Metro Meth 14	2880	B	1920	Pass Thru Services	NVD	0	0	0	2,400	2,400
HIDTA Metro Meth 14	2880	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	20,000	20,000
HIDTA Metro Meth 14	2880	C	2625	Minor Equipment	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 14	2880	E	3442	Police Equipment	NVD	0	0	0	5,000	5,000
				<b>HIDTA Metro Meth 14 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>321,700</b>	<b>321,700</b>
HIDTA Metro Meth 10	2881	A	0110	Salaries	NVD	6,709	0	0	0	0
HIDTA Metro Meth 10	2881	A	0220	Overtime	NVD	(2,000)	0	0	0	0
HIDTA Metro Meth 10	2881	A	0315	Police Civilian Pension	NVD	(251)	0	0	0	0
HIDTA Metro Meth 10	2881	A	0335	Police FICA	NVD	(269)	0	0	0	0
HIDTA Metro Meth 10	2881	A	0530	Hospitalization Insurance	NVD	615	0	0	0	0
HIDTA Metro Meth 10	2881	A	0535	Health Ins Prem Increases	NVD	16	0	0	0	0
HIDTA Metro Meth 10	2881	B	1705	Leased Undercover Vehicle	NVD	7,273	0	0	0	0
HIDTA Metro Meth 10	2881	E	3442	Police Equipment	NVD	12,499	0	0	0	0
				<b>HIDTA Metro Meth 10 Total</b>		<b>24,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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POLICE GRANTS FUND 239  
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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
HIDTA Metro Meth 11	2882	A	0110	Salaries	NVD	167,711	60,400	38,782	0	0
HIDTA Metro Meth 11	2882	A	0220	Overtime	NVD	57,663	5,111	14,588	0	0
HIDTA Metro Meth 11	2882	A	0315	Police Civilian Pension	NVD	16,968	7,937	1,286	0	0
HIDTA Metro Meth 11	2882	A	0335	Police FICA	NVD	12,890	4,621	972	0	0
HIDTA Metro Meth 11	2882	A	0345	Education Pay	NVD	0	0	35	0	0
HIDTA Metro Meth 11	2882	A	0530	Hospitalization Insurance	NVD	32,123	7,194	5,871	0	0
HIDTA Metro Meth 11	2882	A	0535	Health Ins Prem Increases	NVD	357	0	0	0	0
HIDTA Metro Meth 11	2882	B	1036	Training Services	NVD	1,490	0	0	0	0
HIDTA Metro Meth 11	2882	B	1255	Travel & Education	NVD	1,350	0	0	0	0
HIDTA Metro Meth 11	2882	B	1430	Life Insurance	NVD	0	279	124	0	0
HIDTA Metro Meth 11	2882	B	1535	Telephone Expense	NVD	40,726	810	25,615	0	0
HIDTA Metro Meth 11	2882	B	1698	Repair/Maint Services	NVD	5,961	875	1,494	0	0
HIDTA Metro Meth 11	2882	B	1705	Leased Undercover Vehicle	NVD	78,108	7,100	35,937	0	0
HIDTA Metro Meth 11	2882	B	1735	Rent/Office Machines	NVD	8,986	0	4,085	0	0
HIDTA Metro Meth 11	2882	B	1798	Rent Not Otherwise Spec	NVD	792	0	0	0	0
HIDTA Metro Meth 11	2882	B	1810	Investigation Expense	NVD	2,980	0	0	0	0
HIDTA Metro Meth 11	2882	B	1906	Contract Work	NVD	1,494	696	1,187	0	0
HIDTA Metro Meth 11	2882	B	1908	Pass Thru Salaries	NVD	19,383	10,270	10,270	0	0
HIDTA Metro Meth 11	2882	B	1914	Pass Thru Benefits	NVD	5,965	4,170	4,170	0	0
HIDTA Metro Meth 11	2882	B	1918	Pass Thru Overtime	NVD	1,317	1,600	1,600	0	0
HIDTA Metro Meth 11	2882	B	1920	Pass Thru Services	NVD	660	2,400	2,400	0	0
HIDTA Metro Meth 11	2882	C	2334	Gasoline/Oil/Lubricants	NVD	8,626	2,000	2,056	0	0
HIDTA Metro Meth 11	2882	C	2625	Minor Equipment	NVD	1,944	0	4,353	0	0
HIDTA Metro Meth 11	2882	E	3406	Computer Equipment	NVD	5,553	0	0	0	0
HIDTA Metro Meth 11	2882	E	3442	Police Equipment	NVD	63,055	0	3,548	0	0
HIDTA Metro Meth 11	2882	E	3505	Computer Software	NVD	223	0	0	0	0
<b>HIDTA Metro Meth 11 Total</b>						<b>536,325</b>	<b>115,463</b>	<b>158,373</b>	<b>0</b>	<b>0</b>
HIDTA Metro Meth 12	2883	A	0110	Salaries	NVD	0	120,762	140,622	30,548	30,548
HIDTA Metro Meth 12	2883	A	0220	Overtime	NVD	0	90,000	68,265	17,000	17,000
HIDTA Metro Meth 12	2883	A	0315	Police Civilian Pension	NVD	0	15,868	13,338	2,926	2,926
HIDTA Metro Meth 12	2883	A	0335	Police FICA	NVD	0	9,260	10,776	2,375	2,375
HIDTA Metro Meth 12	2883	A	0345	Education Pay	NVD	0	0	1,881	451	451
HIDTA Metro Meth 12	2883	A	0530	Hospitalization Insurance	NVD	0	28,347	29,354	5,789	5,789
HIDTA Metro Meth 12	2883	B	1255	Travel & Education	NVD	0	2,000	2,000	2,000	2,000
HIDTA Metro Meth 12	2883	B	1430	Life Insurance	NVD	0	93	257	62	62
HIDTA Metro Meth 12	2883	B	1535	Telephone Expense	NVD	270	60,000	59,836	12,000	12,000
HIDTA Metro Meth 12	2883	B	1698	Repair/Maint Services	NVD	0	4,000	4,000	1,500	1,500

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HIDTA Metro Meth 12	2883	B	1705	Leased Undercover Vehicle	NVD	0	70,000	70,000	25,000	25,000
HIDTA Metro Meth 12	2883	B	1735	Rent/Office Machines	NVD	0	6,000	6,000	3,000	3,000
HIDTA Metro Meth 12	2883	B	1798	Rent Not Otherwise Spec	NVD	0	1,000	1,000	0	0
HIDTA Metro Meth 12	2883	B	1810	Investigation Expense	NVD	0	50,000	50,000	10,000	10,000
HIDTA Metro Meth 12	2883	B	1906	Contract Work	NVD	0	2,500	2,500	3,000	3,000
HIDTA Metro Meth 12	2883	B	1908	Pass Thru Salaries	NVD	0	18,530	18,530	10,000	10,000
HIDTA Metro Meth 12	2883	B	1914	Pass Thru Benefits	NVD	0	6,330	6,330	4,000	4,000
HIDTA Metro Meth 12	2883	B	1918	Pass Thru Overtime	NVD	0	3,200	3,200	3,000	3,000
HIDTA Metro Meth 12	2883	B	1920	Pass Thru Services	NVD	0	4,800	4,800	2,000	2,000
HIDTA Metro Meth 12	2883	C	2334	Gasoline/Oil/Lubricants	NVD	0	20,000	20,000	10,000	10,000
HIDTA Metro Meth 12	2883	C	2625	Minor Equipment	NVD	0	3,000	3,000	2,000	2,000
HIDTA Metro Meth 12	2883	E	3442	Police Equipment	NVD	0	25,000	25,000	25,000	25,000
<b>HIDTA Metro Meth 12 Total</b>						<b>270</b>	<b>540,690</b>	<b>540,689</b>	<b>171,651</b>	<b>171,651</b>
HIDTA Metro Meth 13	2884	A	0110	Salaries	NVD	0	0	0	152,745	152,745
HIDTA Metro Meth 13	2884	A	0220	Overtime	NVD	0	143,825	0	90,000	90,000
HIDTA Metro Meth 13	2884	A	0315	Police Civilian Pension	NVD	0	0	0	14,628	14,628
HIDTA Metro Meth 13	2884	A	0335	Police FICA	NVD	0	0	0	11,877	11,877
HIDTA Metro Meth 13	2884	A	0345	Education Pay	NVD	0	0	0	2,258	2,258
HIDTA Metro Meth 13	2884	A	0530	Hospitalization Insurance	NVD	0	0	0	28,948	28,948
HIDTA Metro Meth 13	2884	B	1255	Travel & Education	NVD	0	2,000	0	2,000	2,000
HIDTA Metro Meth 13	2884	B	1430	Life Insurance	NVD	0	0	0	311.00	311.00
HIDTA Metro Meth 13	2884	B	1535	Telephone Expense	NVD	0	40,000	0	60,000	60,000
HIDTA Metro Meth 13	2884	B	1698	Repair/Maint Services	NVD	0	3,000	0	4,000	4,000
HIDTA Metro Meth 13	2884	B	1705	Leased Undercover Vehicle	NVD	0	40,000	0	70,000	70,000
HIDTA Metro Meth 13	2884	B	1735	Rent/Office Machines	NVD	0	5,000	0	6,000	6,000
HIDTA Metro Meth 13	2884	B	1798	Rent Not Otherwise Spec	NVD	0	0	0	1,000	1,000
HIDTA Metro Meth 13	2884	B	1810	Investigation Expense	NVD	0	40,000	0	50,000	50,000
HIDTA Metro Meth 13	2884	B	1906	Contract Work	NVD	0	2,000	0	2,500	2,500
HIDTA Metro Meth 13	2884	B	1908	Pass Thru Salaries	NVD	0	10,500	0	19,000	19,000
HIDTA Metro Meth 13	2884	B	1914	Pass Thru Benefits	NVD	0	4,200	0	7,000	7,000
HIDTA Metro Meth 13	2884	B	1918	Pass Thru Overtime	NVD	0	1,600	0	3,200	3,200
HIDTA Metro Meth 13	2884	B	1920	Pass Thru Services	NVD	0	2,400	0	4,800	4,800
HIDTA Metro Meth 13	2884	C	2334	Gasoline/Oil/Lubricants	NVD	0	20,000	0	20,000	20,000
HIDTA Metro Meth 13	2884	C	2625	Minor Equipment	NVD	0	2,000	0	3,000	3,000
HIDTA Metro Meth 13	2884	E	3442	Police Equipment	NVD	0	20,000	0	25,000	25,000
<b>HIDTA Metro Meth 13 Total</b>						<b>0</b>	<b>336,525</b>	<b>0</b>	<b>578,267</b>	<b>578,267</b>

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Speed Enforcement 12	2885	A	0220	Overtime	Traffic	0	26,250	26,250	20,000	20,000
				<b>Speed Enforcement 12 Total</b>		<b>0</b>	<b>26,250</b>	<b>26,250</b>	<b>20,000</b>	<b>20,000</b>
Speed Enforcement 13	2886	A	0220	Overtime	Traffic	0	0	0	28,000	28,000
				<b>Speed Enforcement 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
Speed Enforcement 10	2888	A	0220	Overtime	Traffic	20,339	0	0	0	0
				<b>Speed Enforcement 10 Total</b>		<b>20,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Speed Enforcement 11	2889	A	0220	Overtime	Traffic	23,142	18,750	18,750	0	0
				<b>Speed Enforcement 11 Total</b>		<b>23,142</b>	<b>18,750</b>	<b>18,750</b>	<b>0</b>	<b>0</b>
Night Light 10	2910	A	0220	Overtime	Patrol	24,999	0	0	0	0
Night Light 10	2910	C	2334	Gasoline/Oil/Lubricants	Patrol	2,006	0	0	0	0
				<b>Night Light 10 Total</b>		<b>27,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Night Light 11	2911	A	0220	Overtime	Patrol	0	34,300	0	0	0
Night Light 11	2911	C	2334	Gasoline/Oil/Lubricants	Patrol	0	3,000	0	0	0
				<b>Night Light 11 Total</b>		<b>0</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
Night Light 12	2912	A	0220	Overtime	Patrol	0	15,000	15,000	0	0
Night Light 12	2912	C	2334	Gasoline/Oil/Lubricants	Patrol	0	1,500	1,500	0	0
				<b>Night Light 12 Total</b>		<b>0</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>
DNA Efficiency 09	2917	C	2625	Minor Equipment	Lab	3,766	0	0	0	0
				<b>DNA Efficiency 09 Total</b>		<b>3,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Youth Alcohol Ed 12	2925	A	0220	Overtime	Traffic	0	11,891	11,891	19,000	19,000
Youth Alcohol Ed 12	2925	B	1036	Training Services	Traffic	0	2,500	2,500	3,000	3,000
Youth Alcohol Ed 12	2925	C	2625	Minor Equipment	Traffic	0	0	0	3,700	3,700
				<b>Youth Alcohol Ed 12 Total</b>		<b>0</b>	<b>14,391</b>	<b>14,391</b>	<b>25,700</b>	<b>25,700</b>
Youth Alcohol Ed 13	2926	A	0220	Overtime	Traffic	0	0	0	18,000	18,000
Youth Alcohol Ed 13	2926	B	1255	Travel & Education	Traffic	0	0	0	2,500	2,500
Youth Alcohol Ed 13	2926	C	2625	Minor Equipment	Traffic	0	0	0	4,300	4,300
				<b>Youth Alcohol Ed 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>24,800</b>
Youth Alcohol Ed 10	2928	A	0220	Overtime	Traffic	8,367	0	0	0	0
Youth Alcohol Ed 10	2928	B	1255	Travel & Education	Traffic	404	0	0	0	0
				<b>Youth Alcohol Ed 10 Total</b>		<b>8,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Youth Alcohol Ed 11	2929	A	0220	Overtime	Traffic	9,579	8,500	18,500	0	0
Youth Alcohol Ed 11	2929	B	1255	Travel & Education	Traffic	0	0	2,500	0	0
Youth Alcohol Ed 11	2929	C	2625	Minor Equipment	Traffic	1,200	0	0	0	0
				<b>Youth Alcohol Ed 11 Total</b>		<b>10,779</b>	<b>8,500</b>	<b>21,000</b>	<b>0</b>	<b>0</b>
Youth Seat Belt 11	2932	A	0220	Overtime	Traffic	840	0	0	0	0
				<b>Youth Seat Belt 11 Total</b>		<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Mini Sobriety 12	2950	A	0220	Overtime	Traffic	0	0	0	3,000	3,000
				<b>Mini Sobriety 12 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
Mini Sobriety 13	2951	A	0220	Overtime	Traffic	0	0	0	2,000	2,000
				<b>Mini Sobriety 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
Mini Sobriety 10	2953	A	0220	Overtime	Traffic	2,190	0	0	0	0
				<b>Mini Sobriety 10 Total</b>		<b>2,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mini Sobriety 11	2954	A	0220	Overtime	Traffic	0	0	435	0	0
				<b>Mini Sobriety 11 Total</b>		<b>0</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>0</b>
I-70 Speed Enforce 12	2985	A	0220	Overtime	Traffic	0	52,500	52,500	38,000	38,000
				<b>I-70 Speed Enforce 12 Total</b>		<b>0</b>	<b>52,500</b>	<b>52,500</b>	<b>38,000</b>	<b>38,000</b>
I-70 Speed Enforce 13	2986	A	0220	Overtime	Traffic	0	0	0	53,000	53,000
				<b>I-70 Speed Enforce 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>
I-70 Speed Enforce 10	2988	A	0220	Overtime	Traffic	47,552	0	0	0	0
				<b>I-70 Speed Enforce 10 Total</b>		<b>47,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
I-70 Speed Enforce 11	2989	A	0220	Overtime	Traffic	30,675	37,500	37,500	0	0
				<b>I-70 Speed Enforce 11 Total</b>		<b>30,675</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>	<b>0</b>
Joplin Tornado	2990	A	0220	Overtime	Patrol	0	0	173,018	0	0
Joplin Tornado	2990	A	0335	Police FICA	Patrol	0	0	2,825	0	0
Joplin Tornado	2990	B	1602	Contract Repairs	Patrol	0	0	228	0	0
Joplin Tornado	2990	B	1637	Vehicle Washing	Patrol	0	0	67	0	0
Joplin Tornado	2990	C	2210	Food	Patrol	0	0	40,260	0	0
Joplin Tornado	2990	C	2334	Gasoline/Oil/Lubricants	Patrol	0	0	16,677	0	0
Joplin Tornado	2990	C	2625	Minor Equipment	Patrol	0	0	979	0	0
Joplin Tornado	2990	C	2630	Repair Parts	Patrol	0	0	30,493	0	0
Joplin Tornado	2990	C	2735	Wearing Apparel	Patrol	0	0	392	0	0
				<b>Joplin Tornado Total</b>		<b>0</b>	<b>0</b>	<b>264,939</b>	<b>0</b>	<b>0</b>
Joint Terror 10	3001	A	0220	Overtime	Violent	6,385	0	0	0	0
				<b>Joint Terror 10 Total</b>		<b>6,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Joint Terror 11	3002	A	0220	Overtime	Violent	8,373	0	7,945	0	0
				<b>Joint Terror 11 Total</b>		<b>8,373</b>	<b>0</b>	<b>7,945</b>	<b>0</b>	<b>0</b>
Joint Terror 12	3003	A	0220	Overtime	Violent	0	0	0	8,500	8,500
				<b>Joint Terror 12 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>
Joint Terror 13	3004	A	0220	Overtime	Violent	0	0	0	11,000	11,000
				<b>Joint Terror 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
Ceasefire Task Force 10	3006	A	0220	Overtime	Violent	90,329	0	0	0	0
				<b>Ceasefire Task Force 10 Total</b>		<b>90,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF POLICE  
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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Ceasefire Task Force 11	3007	A	0220	Overtime	Violent	69,001	47,000	19,264	0	0
				<b>Ceasefire Task Force 11 Total</b>		<b>69,001</b>	<b>47,000</b>	<b>19,264</b>	<b>0</b>	<b>0</b>
Ceasefire Task Force 12	3008	A	0220	Overtime	Violent	0	67,000	67,000	90,000	90,000
				<b>Ceasefire Task Force 12 Total</b>		<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>90,000</b>	<b>90,000</b>
Ceasefire Task Force 13	3009	A	0220	Overtime	Violent	0	0	0	70,000	70,000
				<b>Ceasefire Task Force 13 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
DNA Capacity 10	3015	A	0110	Salaries	Lab	43,232	0	0	0	0
DNA Capacity 10	3015	A	0220	Overtime	Lab	31,974	0	0	0	0
DNA Capacity 10	3015	A	0315	Police Civilian Pension	Lab	5,681	0	0	0	0
DNA Capacity 10	3015	A	0335	Police FICA	Lab	5,567	0	0	0	0
DNA Capacity 10	3015	A	0530	Hospitalization Insurance	Lab	8,644	0	0	0	0
DNA Capacity 10	3015	A	0535	Health Ins Prem Increases	Lab	93	0	0	0	0
DNA Capacity 10	3015	B	1906	Contract Work	Lab	83,819	0	0	0	0
DNA Capacity 10	3015	C	2625	Minor Equipment	Lab	9,278	0	0	0	0
DNA Capacity 10	3015	E	3406	Computer Equipment	Lab	10,700	0	0	0	0
DNA Capacity 10	3015	E	3418	Lab Equipment	Lab	17,421	0	0	0	0
				<b>DNA Capacity 10 Total</b>		<b>216,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DNA Capacity 11	3016	A	0110	Salaries	Lab	47,705	48,450	59,712	0	0
DNA Capacity 11	3016	A	0220	Overtime	Lab	11,783	17,282	6,287	0	0
DNA Capacity 11	3016	A	0315	Police Civilian Pension	Lab	6,268	6,366	7,846	0	0
DNA Capacity 11	3016	A	0335	Police FICA	Lab	4,274	5,029	4,967	0	0
DNA Capacity 11	3016	A	0345	Education Pay	Lab	0	0	819	0	0
DNA Capacity 11	3016	A	0530	Hospitalization Insurance	Lab	8,644	7,203	9,326	0	0
DNA Capacity 11	3016	A	0535	Health Ins Prem Increases	Lab	124	0	0	0	0
DNA Capacity 11	3016	B	1030	Professional Services	Lab	0	23,948	11,749	0	0
DNA Capacity 11	3016	B	1430	Life Insurance	Lab	0	117	142	0	0
DNA Capacity 11	3016	B	1906	Contract Work	Lab	47,104	38,333	95,473	0	0
DNA Capacity 11	3016	C	2625	Minor Equipment	Lab	0	8,010	8,010	0	0
DNA Capacity 11	3016	E	3418	Lab Equipment	Lab	7,801	7,500	7,500	0	0
				<b>DNA Capacity 11 Total</b>		<b>133,703</b>	<b>162,238</b>	<b>211,831</b>	<b>0</b>	<b>0</b>
DNA Capacity 12	3017	A	0110	Salaries	Lab	0	32,500	50,939	71,425	71,425
DNA Capacity 12	3017	A	0220	Overtime	Lab	0	24,194	3,009	20,000	20,000
DNA Capacity 12	3017	A	0315	Police Civilian Pension	Lab	0	4,270	6,693	9,385	9,385
DNA Capacity 12	3017	A	0335	Police FICA	Lab	0	1,175	3,998	5,605	5,605
DNA Capacity 12	3017	A	0345	Education Pay	Lab	0	0	1,270	1,756	1,756
DNA Capacity 12	3017	A	0530	Hospitalization Insurance	Lab	0	11,542	7,772	10,688	10,688
DNA Capacity 12	3017	B	1030	Professional Services	Lab	0	33,527	33,527	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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
DNA Capacity 12	3017	B	1430	Life Insurance	Lab	0	69	120	162	162
DNA Capacity 12	3017	B	1906	Contract Work	Lab	0	53,667	53,616	10,000	10,000
DNA Capacity 12	3017	C	2625	Minor Equipment	Lab	0	11,214	11,214	9,000	9,000
DNA Capacity 12	3017	E	3442	Police Equipment	Lab	0	10,500	10,500	8,000	8,000
<b>DNA Capacity 12 Total</b>						<b>0</b>	<b>182,658</b>	<b>182,658</b>	<b>146,021</b>	<b>146,021</b>
DNA Capacity 13	3018	A	0110	Salaries	Lab	0	0	0	51,019	51,019
DNA Capacity 13	3018	A	0220	Overtime	Lab	0	0	0	25,000	25,000
DNA Capacity 13	3018	A	0315	Police Civilian Pension	Lab	0	0	0	6,704	6,704
DNA Capacity 13	3018	A	0335	Police FICA	Lab	0	0	0	4,003	4,003
DNA Capacity 13	3018	A	0345	Education Pay	Lab	0	0	0	1,255	1,255
DNA Capacity 13	3018	A	0530	Hospitalization Insurance	Lab	0	0	0	7,634	7,634
DNA Capacity 13	3018	B	1430	Life Insurance	Lab	0	0	0	117	117
DNA Capacity 13	3018	B	1906	Contract Work	Lab	0	0	0	90,000	90,000
DNA Capacity 13	3018	C	2625	Minor Equipment	Lab	0	0	0	12,000	12,000
DNA Capacity 13	3018	E	3418	Lab Equipment	Lab	0	0	0	10,500	10,500
<b>DNA Capacity 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>208,232</b>	<b>208,232</b>
Foot Patrol Project 13	3030	A	0220	Overtime	Patrol	0	0	0	150,000	150,000
<b>Foot Patrol Project 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
Foot Patrol Project 12	3034	A	0220	Overtime	Patrol	0	0	0	150,000	150,000
<b>Foot Patrol Project 12 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
PSN Anti-Gang 12	3040	E	3442	Police Equipment	Violent	0	0	0	4,000	4,000
<b>PSN Anti-Gang 12 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Community Arrest 07	3050	A	0110	Salaries	Violent	50,916	0	7,834	0	0
Community Arrest 07	3050	A	0310	Police LE Pension	Violent	10,031	0	1,543	0	0
Community Arrest 07	3050	A	0335	Police FICA	Violent	706	0	108	0	0
Community Arrest 07	3050	A	0530	Hospitalization Insurance	Violent	9,287	0	1,666	0	0
Community Arrest 07	3050	A	0535	Health Ins Prem Increases	Violent	95	0	0	0	0
Community Arrest 07	3050	B	1255	Travel & Education	Violent	4,078	0	2,346	0	0
Community Arrest 07	3050	B	1430	Life Insurance	Violent	0	0	16	0	0
<b>Community Arrest 07 Total</b>						<b>75,113</b>	<b>0</b>	<b>13,513</b>	<b>0</b>	<b>0</b>
Community Arrest 11	3053	A	0110	Salaries	Violent	0	53,666	39,921	0	0
Community Arrest 11	3053	A	0310	Police LE Pension	Violent	0	10,572	7,864	0	0
Community Arrest 11	3053	A	0335	Police FICA	Violent	0	788	586	0	0
Community Arrest 11	3053	A	0520	Clothing Allowance	Violent	0	602	418	0	0
Community Arrest 11	3053	A	0530	Hospitalization Insurance	Violent	0	10,079	6,665	0	0
Community Arrest 11	3053	B	1255	Travel & Education	Violent	0	7,000	7,000	0	0
Community Arrest 11	3053	B	1430	Life Insurance	Violent	0	100	74	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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>Community Arrest 11 Total</b>						<b>0</b>	<b>82,807</b>	<b>62,528</b>	<b>0</b>	<b>0</b>
Community Arrest 13	3054	A	0110	Salaries	Violent	0	0	0	69,397	69,397
Community Arrest 13	3054	A	0310	Police LE Pension	Violent	0	0	0	13,671	13,671
Community Arrest 13	3054	A	0335	Police FICA	Violent	0	0	0	1,016	1,016
Community Arrest 13	3054	A	0520	Clothing Allowance	Violent	0	0	0	602	602
Community Arrest 13	3054	A	0530	Hospitalization Insurance	Violent	0	0	0	9,851	9,851
Community Arrest 13	3054	B	1255	Travel & Education	Violent	0	0	0	25,000	25,000
Community Arrest 13	3054	B	1430	Life Insurance	Violent	0	0	0	129	129
<b>Community Arrest 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>119,666</b>	<b>119,666</b>
Work Zone Speed 08	3056	A	0220	Overtime	Traffic	6,032	0	0	0	0
<b>Work Zone Speed 08 Total</b>						<b>6,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Work Zone Speed 09	3057	A	0220	Overtime	Traffic	0	0	15,000	0	0
<b>Work Zone Speed 09 Total</b>						<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
Work Zone Speed 12	3058	A	0220	Overtime	Traffic	0	0	0	15,000	15,000
<b>Work Zone Speed 12 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
Work Zone Speed 13	3059	A	0220	Overtime	Traffic	0	0	0	21,000	21,000
<b>Work Zone Speed 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>
Human Trafficking 12	3064	A	0110	Salaries	Invest	0	66,483	0	0	0
Human Trafficking 12	3064	A	0220	Overtime	Invest	0	55,000	0	0	0
Human Trafficking 12	3064	A	0310	Police LE Pension	Invest	0	13,097	0	0	0
Human Trafficking 12	3064	A	0335	Police FICA	Invest	0	987	0	0	0
Human Trafficking 12	3064	A	0345	Education Pay	Invest	0	903	0	0	0
Human Trafficking 12	3064	A	0520	Clothing Allowance	Invest	0	602	0	0	0
Human Trafficking 12	3064	A	0530	Hospitalization Insurance	Invest	0	14,026	0	0	0
Human Trafficking 12	3064	B	1036	Training Services	Invest	0	7,000	0	0	0
Human Trafficking 12	3064	B	1255	Travel & Education	Invest	0	10,000	0	0	0
Human Trafficking 12	3064	B	1430	Life Insurance	Invest	0	124	0	0	0
Human Trafficking 12	3064	B	1535	Telephone Expense	Invest	0	4,285	0	0	0
Human Trafficking 12	3064	B	1705	Leased Undercover Vehicle	Invest	0	9,000	0	0	0
Human Trafficking 12	3064	B	1810	Investigation Expense	Invest	0	1,200	0	0	0
Human Trafficking 12	3064	C	2110	Office Supplies	Invest	0	2,400	0	0	0
Human Trafficking 12	3064	E	3406	Computer Equipment	Invest	0	6,559	0	0	0
Human Trafficking 12	3064	E	3442	Police Equipment	Invest	0	29,168	0	0	0
<b>Human Trafficking 12 Total</b>						<b>0</b>	<b>220,834</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
DNA Cold Case 09	3066	A	0110	Salaries	Violent	164,603	0	0	0	0
DNA Cold Case 09	3066	A	0220	Overtime	Violent	19,465	0	0	0	0
DNA Cold Case 09	3066	A	0310	Police LE Pension	Violent	32,427	0	0	0	0
DNA Cold Case 09	3066	A	0335	Police FICA	Violent	2,527	0	0	0	0
DNA Cold Case 09	3066	A	0345	Education Pay	Violent	1,327	0	0	0	0
DNA Cold Case 09	3066	A	0520	Clothing Allowance	Violent	1,593	0	0	0	0
DNA Cold Case 09	3066	A	0530	Hospitalization Insurance	Violent	22,566	0	0	0	0
DNA Cold Case 09	3066	A	0535	Health Ins Prem Increases	Violent	307	0	0	0	0
DNA Cold Case 09	3066	B	1255	Travel & Education	Violent	9,080	0	0	0	0
<b>DNA Cold Case 09 Total</b>						<b>253,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DNA Cold Case 10	3067	A	0110	Salaries	Violent	0	184,078	0	0	0
DNA Cold Case 10	3067	A	0220	Overtime	Violent	0	25,000	0	0	0
DNA Cold Case 10	3067	A	0310	Police LE Pension	Violent	0	36,263	0	0	0
DNA Cold Case 10	3067	A	0335	Police FICA	Violent	0	2,721	0	0	0
DNA Cold Case 10	3067	A	0345	Education Pay	Violent	0	1,505	0	0	0
DNA Cold Case 10	3067	A	0520	Clothing Allowance	Violent	0	1,806	0	0	0
DNA Cold Case 10	3067	A	0530	Hospitalization Insurance	Violent	0	24,634	0	0	0
DNA Cold Case 10	3067	B	1255	Travel & Education	Violent	0	40,000	0	0	0
DNA Cold Case 10	3067	B	1430	Life Insurance	Violent	0	343	0	0	0
<b>DNA Cold Case 10 Total</b>						<b>0</b>	<b>316,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
DNA Cold Case 13	3068	A	0110	Salaries	Violent	0	0	0	178,320	178,320
DNA Cold Case 13	3068	A	0220	Overtime	Violent	0	0	0	30,000	30,000
DNA Cold Case 13	3068	A	0310	Police LE Pension	Violent	0	0	0	35,130	35,130
DNA Cold Case 13	3068	A	0335	Police FICA	Violent	0	0	0	3,585	3,585
DNA Cold Case 13	3068	A	0345	Education Pay	Violent	0	0	0	1,500	1,500
DNA Cold Case 13	3068	A	0520	Clothing Allowance	Violent	0	0	0	1,801	1,801
DNA Cold Case 13	3068	A	0530	Hospitalization Insurance	Violent	0	0	0	30,000	30,000
DNA Cold Case 13	3068	B	1255	Travel & Education	Violent	0	0	0	25,000	25,000
DNA Cold Case 13	3068	B	1430	Life Insurance	Violent	0	0	0	335	335
<b>DNA Cold Case 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>305,671</b>	<b>305,671</b>
IRS Suspicious 13	3070	A	0220	Overtime	Violent	0	0	0	22,000	22,000
IRS Suspicious 13	3070	B	1255	Travel & Education	Violent	0	0	0	8,800	8,800
IRS Suspicious 13	3070	B	1535	Telephone Expense	Violent	0	0	0	1,400	1,400
IRS Suspicious 13	3070	B	1705	Leased Undercover Vehicle	Violent	0	0	0	11,000	11,000
<b>IRS Suspicious 13 Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>43,200</b>

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IRS Suspicious 10	3072	A	0220	Overtime	Violent	19,679	0	0	0	0
IRS Suspicious 10	3072	B	1255	Travel & Education	Violent	11,663	0	0	0	0
IRS Suspicious 10	3072	B	1535	Telephone Expense	Violent	341	0	0	0	0
IRS Suspicious 10	3072	B	1705	Leased Undercover Vehicle	Violent	8,131	0	0	0	0
<b>IRS Suspicious 10 Total</b>						<b>39,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
IRS Suspicious 11	3073	A	0220	Overtime	Violent	15,402	27,500	13,599	0	0
IRS Suspicious 11	3073	B	1255	Travel & Education	Violent	1,130	4,750	7,222	0	0
IRS Suspicious 11	3073	B	1535	Telephone Expense	Violent	975	1,000	1,000	0	0
IRS Suspicious 11	3073	B	1705	Leased Undercover Vehicle	Violent	8,418	6,750	4,278	0	0
<b>IRS Suspicious 11 Total</b>						<b>25,925</b>	<b>40,000</b>	<b>26,099</b>	<b>0</b>	<b>0</b>
IRS Suspicious 12	3074	A	0220	Overtime	Violent	0	38,500	38,500	20,000	20,000
IRS Suspicious 12	3074	B	1255	Travel & Education	Violent	0	6,650	6,650	12,000	12,000
IRS Suspicious 12	3074	B	1535	Telephone Expense	Violent	0	1,400	1,400	1,000	1,000
IRS Suspicious 12	3074	B	1705	Leased Undercover Vehicle	Violent	0	9,450	9,450	8,000	8,000
<b>IRS Suspicious 12 Total</b>						<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>41,000</b>	<b>41,000</b>
<b>Grand Total</b>						<b>5,468,401</b>	<b>6,524,055</b>	<b>6,260,972</b>	<b>7,288,145</b>	<b>7,288,145</b>
<b><u>Grant Program</u></b>										
<b>Management Grants</b>					Mgmt	192,930	195,000	504,334	340,000	340,000
<b>Patrol Grants</b>					Patrol	135,005	93,800	331,439	340,000	340,000
<b>Traffic (Special Operations) Grants</b>					Traffic	1,532,114	1,229,850	1,291,523	1,478,746	1,478,746
<b>Investigations Grants</b>					Invest	61,739	354,834	124,345	178,000	178,000
<b>Violent Crimes Grants</b>					Violent	797,327	1,128,439	690,045	1,173,302	1,173,302
<b>Narcotics &amp; Vice Grants</b>					NVD	1,790,963	2,206,709	1,984,957	2,436,028	2,436,028
<b>Lab Grants</b>					Lab	878,672	1,205,423	1,224,330	1,232,069	1,232,069
<b>Multi-Purpose Grants</b>					Multi	79,651	110,000	109,999	110,000	110,000
<b>Grand Total</b>						<b>5,468,401</b>	<b>6,524,055</b>	<b>6,260,972</b>	<b>7,288,145</b>	<b>7,288,145</b>

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## **OTHER CITY FUNDS**

**PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232**

**CONVENTION AND TOURISM FUND 236**

**CAPITAL LEASE EQUIPMENT ACQUISITION FUND 323**

**POLICE WORKERS' COMPENSATION FUND 1011**

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

**Activity:**        Public Safety Capital Improvement 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. The Police Department has requisitioning authority over this funding in order to influence how it is spent on behalf of the Department and citizens of Kansas City. By statute, the City must construct and own buildings funded by the tax, and the Department purchases and owns furnishings.

**Activity:**        Convention and Tourism Fund 236

The City established this fund to account for anticipated overtime related to the Major League Baseball All-Star Game.

**Activity:**        Capital Lease Equipment Acquisition Fund 323

The City established this fund to account for patrol digital imaging in-car cameras and related storage equipment that were acquired through a capital lease.

**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**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	500,000	500,000	725,000
Commodities	0	0	0	0	0
Capital Outlay	1,099,723	2,536,950	4,088,172	2,456,950	2,656,950
Debt Service	0	1,220,000	1,309,294	800,000	0
Construction	1,553,384	6,657,920	6,152,070	6,657,920	0
Total	<u>2,653,107</u>	<u>10,414,870</u>	<u>12,049,536</u>	<u>10,414,870</u>	<u>3,381,950</u>
<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1604 Repair of Buildings 232-021-1072	0	0	500,000	500,000	0
B 1630 Repair of Equipment 232-021-1072	0	0	0	0	500,000
B 1620 Comp Software Mtn 232-021-1491	0	0	0	0	25,000
B 1602 Repairs - Helicopters 232-021-2593	0	0	0	0	200,000
	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>725,000</u>
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles 232-021-1222	0	1,982,500	1,947,656	1,956,950	1,956,950
E 3428 Communications Eqp 232-021-1224	0	0	1,140,516	0	0
E 3406 Computer Equipment 232-021-1491	1,099,723	554,450	1,000,000	0	0
E 3442 Police Equipment 232-021-1491	0	0	0	0	200,000
E 3442 Police Equipment 232-021-7014	0	0	0	500,000	500,000
Capital Outlay Total	<u>1,099,723</u>	<u>2,536,950</u>	<u>4,088,172</u>	<u>2,456,950</u>	<u>2,656,950</u>
<u>Debt Service</u>					
G 4405 Helicopter Leasing 232-021-7014	0	708,706	800,000	800,000	0
G 4405 Patrol Vid Cam Lease 232-021-9711	0	511,294	509,294	0	0
Debt Service Total	<u>0</u>	<u>1,220,000</u>	<u>1,309,294</u>	<u>800,000</u>	<u>0</u>
<u>B 1106 Construction</u>					
Training Academy 232-021-7000	266,962	0	1,235	0	0
General Construction Account 232-021-7001	0	6,657,920	0	6,657,920	0
Metrol Patrol 232-021-7002	674,148	0	(830)	0	0
Headquarters 232-021-7005	60,020	0	69,368	0	0
South Patrol / SOD 232-021-7007	0	0	3,200,000	0	0
Radio Re-banding 232-021-7013	90,587	0	1,105,361	0	0
East Patrol / Crime Lab 232-021-7016	0	0	0	0	0
901 Charlotte 232-021-7017	0	0	1,500,000	0	0
CAD/RMS 232-021-7020	461,667	0	276,936	0	0
Construction Total	<u>1,553,384</u>	<u>6,657,920</u>	<u>6,152,070</u>	<u>6,657,920</u>	<u>0</u>
<b>Grand Total</b>	<u>2,653,107</u>	<u>10,414,870</u>	<u>12,049,536</u>	<u>10,414,870</u>	<u>3,381,950</u>

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

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

Activity: #2580 - Major League All Star Game Overtime

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	250,000
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>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

**DETAIL**

Personal Services:					
A 0220 Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

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

Activity: #2644 - Byrne JAG Grant

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	<u>17,860</u>	<u>0</u>	<u>192,140</u>	<u>0</u>	<u>0</u>
Total	<u><u>17,860</u></u>	<u><u>0</u></u>	<u><u>192,140</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**DETAIL**

<u>Capital Outlay:</u>					
E 3442 Police Equipment	<u>17,860</u>	<u>0</u>	<u>192,140</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE  
CAPITAL LEASE EQUIPMENT ACQUISITION FUND 323  
TOTAL APPROPRIATIONS**

Activity: #7012 - Patrol Digital Camera Acquisition

	<u>Actual</u> <u>2010-11</u>	<u>Adopted</u> <u>2011-12</u>	<u>Estimated</u> <u>2011-12</u>	<u>Requested</u> <u>2012-13</u>	<u>Appropriated</u> <u>2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	<u>3,103</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u><u>3,103</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**DETAIL**

<u>Capital Outlay:</u>					
E 3442 Police Equipment	<u><u>3,103</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  
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 1011**

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	1,908,586	2,220,000	2,191,016	2,220,000	2,220,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,908,586</u>	<u>2,220,000</u>	<u>2,191,016</u>	<u>2,220,000</u>	<u>2,220,000</u>

<b>DETAIL</b>					
<u>Contractual Services</u>					
B 1006 Actuary	16,500	17,000	16,500	17,000	17,000
B 1011 Billing Services	107,372	135,000	122,592	135,000	135,000
B 1036 Training	3,439	0	0	0	0
B 1040 Claims Paid	1,077,477	1,234,000	1,128,492	1,224,000	1,224,000
B 1416 Excess Work Comp Insurance	116,920	120,000	120,000	130,000	130,000
B 1440 Prop Insur & Risk Mgmt	1,254	4,000	4,000	4,000	4,000
B 1825 Payment of Beneficiaries	110,892	110,000	109,311	110,000	110,000
B 1845 Settlement of Claims	305,336	450,000	507,468	450,000	450,000
B 1944 Taxes	169,396	150,000	182,653	150,000	150,000
Total	<u>1,908,586</u>	<u>2,220,000</u>	<u>2,191,016</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.
- B 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
B 1440 Prop Insur & Risk Mgmt: Self-retention surety bond and escrow fees required by State					
Self-retention surety bond requirements		4,000		4,000	4,000
Self-insurance surety escrow		0		0	0
		<u>4,000</u>		<u>4,000</u>	<u>4,000</u>
 B 1620 Computer software maint					
 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.					
Second-injury fund tax surcharge		130,000		130,000	130,000
Self-insurance tax		20,000		20,000	20,000
		<u>150,000</u>		<u>150,000</u>	<u>150,000</u>

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**SPECIAL REVENUE FUNDS**

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

**SPECIAL SERVICES FUND 5110**

**ALERT II INCOME FUND 5140**

**FEDERAL SEIZURE AND FORFEITURE FUND 5150**

**DARE DONATIONS FUND 6140**

**GRANTS FUND 7100**

**APPROPRIATIONS**

**SPECIAL SERVICES FUND 5110**

**ALERT II INCOME FUND 5140**

**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

The conversion to REJIS from ALERT will eliminate 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  
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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13		
<b>Revenues</b>							
5320 Telephone		Revenue Type:					
		Other	32,879	30,000	28,636	30,000	30,000
5521 Private Officer Licensing (POL)		Special Services	410,182	353,000	407,152	400,000	400,000
5522 POL Admin		Special Services	600	0	0	0	0
5523 POL Penalties		Special Services	2,600	0	6,050	0	0
5524 Alarm Licensing		Special Services	129,780	142,000	121,440	121,000	121,000
5525 False Alarm Fees		Special Services	298,545	300,000	314,268	300,000	300,000
5527 Parade and Escort Fees		Special Services	0	350,000	450,000	450,000	450,000
5622 Federal Forfeitures DOJ		Proceeds	767,655	200,000	286,339	200,000	200,000
5624 Restitution		Other	900	0	1,005	0	0
5628 Federal Forfeitures Treasury		Proceeds	721,328	0	0	0	0
5635 Legal Office		Special Services	7,761	6,000	8,171	8,000	8,000
5704 Tape Service		Special Services	8,555	6,000	8,258	8,000	8,000
5705 Electronic Mapping		Special Services	49	0	26	0	0
6000 Interest Income		Interest	4,188	2,800	152	0	0
6200 Record Check Fees		Special Services	27,873	28,000	27,263	28,000	28,000
6201 Record Check Coupons		Special Services	400	0	0	0	0
6204 Report Reproduction Mail Ins		Special Services	78,622	51,000	88,813	80,000	80,000
6205 Report Reproduction Fees		Special Services	186,139	198,000	179,186	180,000	180,000
6206 Report Reproduction Coupons		Special Services	29,000	21,000	33,000	30,000	30,000
6208 Fingerprint Services		Special Services	25,994	25,000	26,288	26,000	26,000
6209 Pawn Shop		Special Services	1,000	500	1,000	1,000	1,000
6210 Academy Income		Special Services	79,091	65,000	0	0	0
6212 Motorcycle School		Special Services	450	0	0	0	0
6213 Non-Fedl Travel		Intergovernmental	21,482	21,000	18,665	20,000	20,000
6214 Lab Usage Fees		Special Services	203,335	160,000	221,345	200,000	200,000
6215 Other Lab Fees		Special Services	59,048	62,000	50,131	50,000	50,000
6216 Lab Schools		Special Services	8,400	12,000	5,515	5,000	5,000
6217 Recycling		Other	7,142	6,000	10,553	10,000	10,000
6218 Seminar Fees		Special Services	81,512	73,000	98,317	100,000	100,000
6223 Lab Seminars		Special Services	110	0	0	0	0
6225 P.O.S.T. Fund Distribution		Intergovernmental	142,366	190,000	140,000	140,000	140,000
6227 Crime Lab Newsletter		Special Services	0	200	0	0	0
6250 Donations Trail of Heroes		Other	3,659	0	3,125	0	0
6500 ALERT - Law Enforcement Fees		Special Services	1,382,035	1,425,000	502,305	105,000	105,000
6520 ALERT - Private Security Fees		Special Services	84,710	90,000	36,849	0	0
6540 ALERT - Miscellaneous Fees		Special Services	6,040	6,000	2,518	0	0
8100 Contributions - Miscellaneous		Other	154,869	88,181	222,719	88,181	0
8101 Jackson Co DARE		Intergovernmental	239,418	239,418	239,418	239,418	239,418
8402 Sale of Vehicles		Disposal of Assets	55,605	32,000	55,810	32,000	32,000
8404 Firearms Sold to Officers		Other	23,906	10,000	7,032	0	0
8424 Car Damage Reimbursed		Other	160,667	130,000	195,965	130,000	130,000
8426 Wellness Program Proceeds		Other	117,948	100,000	133,752	100,000	100,000
8431 Miscellaneous Income		Other	1,622	1,000	486	1,000	1,000
9999 City of Kansas City, MO		Intergovernmental	0	0	41,009	41,455	41,455
---- Grants		Intergovernmental	7,950,332	8,812,575	8,584,677	9,073,380	9,760,380
<b>Total Revenues</b>	<b>13,517,797</b>	<b>13,236,674</b>	<b>12,557,238</b>	<b>12,197,434</b>	<b>12,796,253</b>		
<b>Expenditures:</b>							
Personal Services	2,745	11,000	3,000	11,000	11,000		
Contractual Services	11,420,992	13,303,941	12,676,531	12,496,261	13,473,080		
Commodities	140,011	195,500	221,416	185,500	194,500		
Capital Outlay	949,556	1,921,000	3,050,957	982,000	982,000		
<b>Total Expenditures</b>	<b>12,513,304</b>	<b>15,431,441</b>	<b>15,951,904</b>	<b>13,674,761</b>	<b>14,660,580</b>		
Excess (deficit) of revenues over (under) expenditures	1,004,493	(2,194,767)	(3,394,666)	(1,477,327)	(1,864,327)		
Inter-Fund Transfers:							
In	111,802	198,610	119,480	122,726	122,726		
Out	(111,802)	(198,610)	(119,480)	(122,726)	(122,726)		
Excess (deficit) after Transfers	1,004,493	(2,194,767)	(3,394,666)	(1,477,327)	(1,864,327)		
Beginning Fund Balances	5,449,102	3,901,083	5,372,110	3,058,929	3,058,929		
Designated for Encumbrances	(1,081,485)	0	1,081,485	0	0		
Residual Equity Transfer In	0	0	0	0	0		
Nonspendable Inventory	16,432	0	16,432	0	0		
Restricted Fund Balances	2,910,445	697,491	1,340,227	493,309	493,309		
Unassigned Fund Balances	2,445,233	1,008,825	1,702,270	1,088,293	701,293		
Ending Fund Balances	<b>5,372,110</b>	<b>1,706,316</b>	<b>3,058,929</b>	<b>1,581,602</b>	<b>1,194,602</b>		

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

		Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Revenues:	Revenue Type:					
5320 Telephone Revenue	Other	32,879	30,000	28,636	30,000	30,000
5521 Private Officer Licenses (POL)	Special Services	410,182	353,000	407,152	400,000	400,000
5522 POLS Administrative Fees	Special Services	600	0	0	0	0
5523 POLS Penalties	Special Services	2,600	0	6,050	0	0
5524 Alarm Licenses	Special Services	129,780	142,000	121,440	121,000	121,000
5525 False Alarm Charges	Special Services	298,545	300,000	314,268	300,000	300,000
5527 Parade and Escort Fees	Special Services	0	350,000	450,000	450,000	450,000
5624 Misc Restitutions	Other	900	0	1,005	0	0
5635 Legal Office Revenue	Special Services	7,761	6,000	8,171	8,000	8,000
5704 Tape Production Services	Special Services	8,555	6,000	8,258	8,000	8,000
5705 Electronic Mapping	Special Services	49	0	26	0	0
6000 Interest on Investments	Interest	1,530	800	141	0	0
6200 Record Check Fees	Special Services	27,873	28,000	27,263	28,000	28,000
6201 Record Check Coupons	Special Services	400	0	0	0	0
6204 Report Reproduction Mail	Special Services	78,622	51,000	88,813	80,000	80,000
6205 Report Reproduction	Special Services	186,139	198,000	179,186	180,000	180,000
6206 Report Reproduction Coup	Special Services	29,000	21,000	33,000	30,000	30,000
6208 Fingerprint Charge Serv	Special Services	25,994	25,000	26,288	26,000	26,000
6209 Pawn Shop Invest Fee	Special Services	1,000	500	1,000	1,000	1,000
6210 Training Academy Fees	Special Services	79,091	65,000	0	0	0
6212 Motorcycle School Fees	Special Services	450	0	0	0	0
6213 Non-Federal Travel	Intergovernmental	21,482	21,000	18,665	20,000	20,000
6214 Lab Match Usage Fees	Special Services	203,335	160,000	221,345	200,000	200,000
6215 Non-Match Lab Usage Fees	Special Services	59,048	62,000	50,131	50,000	50,000
6216 Lab Match Schools	Special Services	8,400	12,000	5,515	5,000	5,000
6217 Sale of Recyclables	Other	7,142	6,000	10,553	10,000	10,000
6218 Academy Seminars	Special Services	81,512	73,000	98,317	100,000	100,000
6223 Lab Seminars	Special Services	110	0	0	0	0
6225 POST Training Funds	Intergovernmental	142,366	190,000	140,000	140,000	140,000
6227 Crime Lab Subscription	Special Services	0	200	0	0	0
6250 Donations Trail of Heroes	Other	3,659	0	3,125	0	0
8100 Contribution Misc	Other	18,100	0	1,850	0	0
8402 Sale of Police Vehicle	Disposal of Assets	55,605	32,000	55,810	32,000	32,000
8404 Sale of Handguns	Other	23,906	10,000	7,032	0	0
8424 Recovery on Damage Claims	Other	160,667	130,000	195,965	130,000	130,000
8426 Wellness Program Proceeds	Other	117,948	100,000	133,752	100,000	100,000
8431 Miscellaneous Income	Other	1,622	1,000	486	1,000	1,000
Total Revenue		<u>2,226,852</u>	<u>2,373,500</u>	<u>2,643,243</u>	<u>2,450,000</u>	<u>2,450,000</u>
Expenditures:						
Personal Services		2,745	11,000	3,000	11,000	11,000
Contractual Services		1,957,205	2,464,256	2,468,956	2,583,326	2,584,326
Commodities		126,822	170,200	194,147	180,200	189,200
Capital Outlay		250,886	597,000	594,000	200,000	200,000
Total Expenditures		<u>2,337,658</u>	<u>3,242,456</u>	<u>3,260,103</u>	<u>2,974,526</u>	<u>2,984,526</u>
Excess (deficit) of revenues over (under) expenditures		(110,806)	(868,956)	(616,860)	(524,526)	(534,526)
Inter-Fund Transfers:						
In		0	0	0	0	0
Out		(3,482)	(4,000)	(4,000)	(4,000)	(4,000)
Excess (deficit) after Transfers		(114,288)	(872,956)	(620,860)	(528,526)	(538,526)
Beginning Fund Balance		1,998,014	1,343,091	1,783,645	1,262,866	1,262,866
Designated for Encumbrances		(100,081)	0	100,081	0	0
Nonspendable Inventory		16,432	0	16,432	0	0
Restricted for P.O.S.T.		62,676	0	48,047	23,047	23,047
Restricted for Dept of Defense Helicopters		394,000	0	0	0	0
Unassigned Fund Balance		1,310,537	470,135	1,198,387	711,293	701,293
Ending Fund Balance		<u>1,783,645</u>	<u>470,135</u>	<u>1,262,866</u>	<u>734,340</u>	<u>724,340</u>

**DEPARTMENT OF POLICE  
ALERT II INCOME SPECIAL REVENUE FUND - 5140  
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Revenues:	Revenue Type:					
6000 Interest on Investments	Interest	1,126	1,000	0	0	0
6500 ALERT Fees	Special Services	1,382,035	1,425,000	502,305	105,000	105,000
6520 ALERT Priv Sec Fees	Special Services	84,710	90,000	36,849	0	0
6540 ALERT Misc Fees	Special Services	6,040	6,000	2,518	0	0
8100 Contributions Misc	Other	124,864	88,181	220,869	88,181	0
8431 Grants	Intergovernmental	37,000	0	0	0	0
9999 City of Kansas City, MO	Intergovernmental	0	0	41,009	41,455	41,455
Total Revenues		<u>1,635,775</u>	<u>1,610,181</u>	<u>803,550</u>	<u>234,636</u>	<u>146,455</u>
Expenditures:						
Personal Services		0	0	0	0	0
Contractual Services		1,198,687	1,566,646	1,169,841	365,519	654,338
Commodities		12,950	15,000	16,969	0	0
Capital Outlay		512,256	300,000	491,043	0	0
Total Expenditures		<u>1,723,893</u>	<u>1,881,646</u>	<u>1,677,853</u>	<u>365,519</u>	<u>654,338</u>
Excess (deficit) of revenues over (under) expenditures		(88,118)	(271,465)	(874,303)	(130,883)	(507,883)
Inter-Fund Transfers:						
In		3,482	4,000	4,000	4,000	4,000
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Excess (deficit) after Transfers		(84,636)	(267,465)	(870,303)	(126,883)	(503,883)
Beginning Fund Balance		1,458,822	806,155	1,134,696	503,883	503,883
Designated for Encumbrances		<u>(239,490)</u>	<u>0</u>	<u>239,490</u>	<u>0</u>	<u>0</u>
Ending Fund Balance - Unassigned		<u><u>1,134,696</u></u>	<u><u>538,690</u></u>	<u><u>503,883</u></u>	<u><u>377,000</u></u>	<u><u>0</u></u>

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

		Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>Revenues:</b>						
	Revenue Type:					
5622 Fed Forfeitures DOJ	Proceeds	767,655	200,000	286,339	200,000	200,000
5628 Fed Forfeitures Treasury		721,328	0	0	0	0
6000 Interest on Investments	Interest	1,387	1,000	0	0	0
Total Revenues		<u>1,490,370</u>	<u>201,000</u>	<u>286,339</u>	<u>200,000</u>	<u>200,000</u>
<b>Expenditures:</b>						
Personal Services		0	0	0	0	0
Contractual Services		0	21,000	21,000	10,000	10,000
Commodities		239	10,300	10,300	5,300	5,300
Capital Outlay		186,414	1,024,000	1,965,914	782,000	782,000
Total Expenditures		<u>186,653</u>	<u>1,055,300</u>	<u>1,997,214</u>	<u>797,300</u>	<u>797,300</u>
Excess (deficit) of revenues over (under) expenditures		1,303,717	(854,300)	(1,710,875)	(597,300)	(597,300)
<b>Inter-Fund Transfers:</b>						
In		0	0	0	0	0
Out		<u>(108,320)</u>	<u>(194,610)</u>	<u>(115,480)</u>	<u>(118,726)</u>	<u>(118,726)</u>
Excess (deficit) after Transfers		1,195,397	(1,048,910)	(1,826,355)	(716,026)	(716,026)
Beginning Fund Balance		1,795,675	1,497,345	2,249,158	1,164,717	1,164,717
Designated for Encumbrances		<u>(741,914)</u>	<u>0</u>	<u>741,914</u>	<u>0</u>	<u>0</u>
Ending Fund Balance - Restricted		<u>2,249,158</u>	<u>448,435</u>	<u>1,164,717</u>	<u>448,691</u>	<u>448,691</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  
DARE DONATIONS SPECIAL REVENUE FUND - 6140  
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Revenues:	Revenue Type:					
6000 Interest on Investments	Interest	145	0	11	0	0
8100 Contributions Misc	Other	11,905	0	0	0	0
8101 Jackson County DARE	Intergovernmental	239,418	239,418	239,418	239,418	239,418
Total Revenues		<u>251,468</u>	<u>239,418</u>	<u>239,429</u>	<u>239,418</u>	<u>239,418</u>
Expenditures:						
Personal Services		0	0	0	0	0
Contractual Services		243,448	244,854	316,577	345,310	345,310
Commodities		0	0	0	0	0
Capital Outlay		0	0	0	0	0
Total Expenditures		<u>243,448</u>	<u>244,854</u>	<u>316,577</u>	<u>345,310</u>	<u>345,310</u>
Excess (deficit) of revenues over (under) expenditures		8,020	(5,436)	(77,148)	(105,892)	(105,892)
Inter-Fund Transfers:						
In		0	0	0	0	0
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Excess (deficit) after Transfers		8,020	(5,436)	(77,148)	(105,892)	(105,892)
Beginning Fund Balance		<u>196,591</u>	<u>254,492</u>	<u>204,611</u>	<u>127,463</u>	<u>127,463</u>
Ending Fund Balance - Restricted		<u><u>204,611</u></u>	<u><u>249,056</u></u>	<u><u>127,463</u></u>	<u><u>21,571</u></u>	<u><u>21,571</u></u>

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

		<u>Actual</u> <u>2010-11</u>	<u>Adopted</u> <u>2011-12</u>	<u>Estimated</u> <u>2011-12</u>	<u>Requested</u> <u>2012-13</u>	<u>Appropriated</u> <u>2012-13</u>
Revenues:	Revenue Type:					
---- Grants	Intergovernmental	7,913,332	8,812,575	8,584,677	9,073,380	9,760,380
Total Revenues		<u>7,913,332</u>	<u>8,812,575</u>	<u>8,584,677</u>	<u>9,073,380</u>	<u>9,760,380</u>
Expenditures:						
Personal Services		0	0	0	0	0
Contractual Services		8,021,652	9,007,185	8,700,157	9,192,106	9,879,106
Commodities		0	0	0	0	0
Capital Outlay		0	0	0	0	0
Total Expenditures		<u>8,021,652</u>	<u>9,007,185</u>	<u>8,700,157</u>	<u>9,192,106</u>	<u>9,879,106</u>
Excess (deficit) of revenues over (under) expenditures		(108,320)	(194,610)	(115,480)	(118,726)	(118,726)
Inter-Fund Transfers:						
In		108,320	194,610	115,480	118,726	118,726
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Excess (deficit) after Transfers		0	0	0	0	0
Beginning Fund Balance		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance - Restricted		<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  
TOTAL FOR ALL SPECIAL REVENUE FUNDS**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13	Appropriated Compared to Adopted	Percent Change
<b>SUMMARY</b>							
Personal Services	2,745	11,000	3,000	11,000	11,000	0	0.00%
Contractual Services	11,420,992	13,303,941	12,676,531	12,496,261	13,473,080	169,139	1.27%
Commodities	140,011	195,500	221,416	185,500	194,500	(1,000)	-0.51%
Capital Outlay	949,556	1,921,000	3,050,957	982,000	982,000	(939,000)	-48.88%
Subtotal	12,513,304	15,431,441	15,951,904	13,674,761	14,660,580	(770,861)	-5.00%
Interfund Transfers Out	111,802	198,610	119,480	122,726	122,726	(75,884)	-38.21%
Total, including Transfers	12,625,106	15,630,051	16,071,384	13,797,487	14,783,306	(846,745)	-5.42%
<b>DETAIL</b>							
<u>Personal Services:</u>							
A 0220 Overtime	2,745	11,000	3,000	11,000	11,000	0	0.00%
Total	2,745	11,000	3,000	11,000	11,000	0	0.00%
<u>Contractual Services:</u>							
B 1007 Bank Fees	3,896	4,628	5,629	7,000	9,000	4,372	94.47%
B 1012 Consultant Services	500	35,000	35,000	35,000	35,000	0	0.00%
B 1030 Professional Services	15,618	27,500	463,500	40,000	40,000	12,500	45.45%
B 1036 Training Services	203,079	290,000	179,629	265,000	265,000	(25,000)	-8.62%
B 1205 Advertising Expense	189	0	0	0	0	0	NA
B 1240 Postage	6,041	6,500	6,500	6,500	6,500	0	0.00%
B 1255 Travel & Education	139,069	258,000	235,903	266,000	264,000	6,000	2.33%
B 1295 Computer Network Fees	0	17,059	17,059	17,059	17,059	0	0.00%
B 1325 Printing & Duplicating	2,039	2,800	2,800	3,100	3,100	300	10.71%
B 1618 Computer Maintenance	1,628	0	0	0	0	0	NA
B 1620 Computer Software Maint	0	88,181	96,356	88,181	0	(88,181)	-100.00%
B 1622 Repair of Office Equip	11,299	8,430	8,430	8,430	8,430	0	0.00%
B 1630 Repair of Oper Equipment	0	5,000	0	3,000	3,000	(2,000)	-40.00%
B 1720 Rent of Computer Software	33,131	0	0	0	272,000	272,000	NA
B 1735 Rent/Office Machines	2,156	2,200	2,200	2,200	2,200	0	0.00%
B 1808 Honorariums	27,515	19,500	31,289	28,000	28,000	8,500	43.59%
B 1810 Investigation Expense	0	12,000	12,000	5,000	5,000	(7,000)	-58.33%
B 1812 Stipend	85,298	87,875	95,298	87,875	88,875	1,000	1.14%
B 1858 Wellness & Health Prve	117,948	100,000	133,752	100,000	100,000	0	0.00%
B 1904 Cashier Shortages	404	0	0	0	0	0	NA
B 1906 Contract Work	67,101	106,964	126,856	62,400	167,400	60,436	56.50%
B 1912 Dues & Memberships	375	400	375	400	400	0	0.00%
B 1926 Legislation Expense	10,328	19,300	19,300	19,300	19,300	0	0.00%
B 1946 Tuition Reimbursement	500,334	300,000	300,000	300,000	300,000	0	0.00%
B 1996 Contractual Obligation - KC	10,193,044	11,912,604	10,904,655	11,151,816	11,838,816	(73,788)	-0.62%
Total	11,420,992	13,303,941	12,676,531	12,496,261	13,473,080	169,139	1.27%
<u>Commodities:</u>							
C 2110 Office Supplies	6,315	9,800	8,514	11,500	11,500	1,700	17.35%
C 2115 Subscriptions	239	300	300	300	300	0	0.00%
C 2210 Food	46,866	51,300	54,981	55,000	64,000	12,700	24.76%
C 2625 Minor Equipment	70,332	120,300	138,225	101,700	101,700	(18,600)	-15.46%
C 2735 Wearing Apparel	16,259	13,800	19,396	17,000	17,000	3,200	23.19%
Total	140,011	195,500	221,416	185,500	194,500	(1,000)	-0.51%
<u>Capital Outlay:</u>							
E 3406 Computer Equipment	289,984	558,500	910,077	680,000	680,000	121,500	21.75%
E 3418 Lab Equipment	128,084	82,000	82,000	82,000	82,000	0	0.00%
E 3420 Motor Vehicles	209,182	220,000	828,796	220,000	220,000	0	0.00%
E 3422 Office Equipment	26,744	0	0	0	0	0	NA
E 3442 Police Equipment	14,960	0	0	0	0	0	NA
E 3446 Aircraft	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.00%
E 3505 Computer Software	280,602	60,500	230,084	0	0	(60,500)	-100.00%
Total	949,556	1,921,000	3,050,957	982,000	982,000	(939,000)	-48.88%
Total Expenditures	12,513,304	15,431,441	15,951,904	13,674,761	14,660,580	(770,861)	-5.00%

**DEPARTMENT OF POLICE  
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND - 5110**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	2,745	11,000	3,000	11,000	11,000
Contractual Services	1,957,205	2,464,256	2,468,956	2,583,326	2,584,326
Commodities	126,822	170,200	194,147	180,200	189,200
Capital Outlay	250,886	597,000	594,000	200,000	200,000
Subtotal	<u>2,337,658</u>	<u>3,242,456</u>	<u>3,260,103</u>	<u>2,974,526</u>	<u>2,984,526</u>
Interfund Transfers Out	3,482	4,000	4,000	4,000	4,000
Total, including Transfers	<u><u>2,341,140</u></u>	<u><u>3,246,456</u></u>	<u><u>3,264,103</u></u>	<u><u>2,978,526</u></u>	<u><u>2,988,526</u></u>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0220 Overtime	2,745	11,000	3,000	11,000	11,000
Total	<u>2,745</u>	<u>11,000</u>	<u>3,000</u>	<u>11,000</u>	<u>11,000</u>
<u>Contractual Services:</u>					
B 1007 Bank Fees	3,896	4,628	5,629	7,000	7,000
B 1012 Consultant Services	500	35,000	35,000	35,000	35,000
B 1030 Professional Services	15,618	27,500	27,500	40,000	40,000
B 1036 Training Services	203,079	290,000	179,629	265,000	265,000
B 1205 Advertising Expense	189	0	0	0	0
B 1240 Postage	6,041	6,500	6,500	6,500	6,500
B 1255 Travel & Education	137,860	249,000	224,940	261,000	261,000
B 1325 Printing & Duplicating	2,039	2,800	2,800	3,100	3,100
B 1622 Repair of Office Equip	11,299	8,430	8,430	8,430	8,430
B 1630 Repair of Oper Equipment	0	5,000	0	3,000	3,000
B 1735 Rent/Office Machines	2,156	2,200	2,200	2,200	2,200
B 1808 Honorariums	27,515	19,500	31,289	28,000	28,000
B 1812 Stipend	85,298	87,875	95,298	87,875	88,875
B 1858 Wellness & Health Prve	117,948	100,000	133,752	100,000	100,000
B 1904 Cashier Shortages	404	0	0	0	0
B 1906 Contract Work	50,941	61,964	68,516	62,400	62,400
B 1912 Dues & Memberships	375	400	375	400	400
B 1926 Legislation Expense	10,328	19,300	19,300	19,300	19,300
B 1946 Tuition Reimbursement	500,334	300,000	300,000	300,000	300,000
B 1996 Cont. Oblig. - KC	781,385	1,244,159	1,327,798	1,354,121	1,354,121
Total	<u>1,957,205</u>	<u>2,464,256</u>	<u>2,468,956</u>	<u>2,583,326</u>	<u>2,584,326</u>
<u>Commodities:</u>					
C 2110 Office Supplies	6,315	9,800	8,514	11,500	11,500
C 2210 Food	46,866	51,300	54,981	55,000	64,000
C 2625 Minor Equipment	57,382	95,300	111,256	96,700	96,700
C 2735 Wearing Apparel	16,259	13,800	19,396	17,000	17,000
Total	<u>126,822</u>	<u>170,200</u>	<u>194,147</u>	<u>180,200</u>	<u>189,200</u>
<u>Capital Outlay:</u>					
E 3406 Computer Equipment	0	2,500	0	0	0
E 3420 Motor Vehicles	209,182	200,000	200,000	200,000	200,000
E 3422 Office Equipment	26,744	0	0	0	0
E 3442 Police Equipment	14,960	0	0	0	0
E 3446 Aircraft	0	394,000	394,000	0	0
E 3505 Computer Software	0	500	0	0	0
Total	<u>250,886</u>	<u>597,000</u>	<u>594,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditures	<u><u>2,337,658</u></u>	<u><u>3,242,456</u></u>	<u><u>3,260,103</u></u>	<u><u>2,974,526</u></u>	<u><u>2,984,526</u></u>

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	37,843	38,800	50,589	47,300	47,300
Commodities	39,362	27,400	38,899	34,300	43,300
Capital Outlay	0	0	0	0	0
Total	<u>77,205</u>	<u>66,200</u>	<u>89,488</u>	<u>81,600</u>	<u>90,600</u>
<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1808 Honorariums	27,515	19,500	31,289	28,000	28,000
B 1926 Legislation Expense	10,328	19,300	19,300	19,300	19,300
Total	<u>37,843</u>	<u>38,800</u>	<u>50,589</u>	<u>47,300</u>	<u>47,300</u>
<u>Commodities:</u>					
C 2110 Office Supplies	0	1,000	0	1,000	1,000
C 2210 Food	22,543	19,300	23,981	23,000	32,000
C 2625 Minor Equipment	5,051	5,300	5,300	5,300	5,300
C 2735 Wearing Apparel	11,768	1,800	9,618	5,000	5,000
Total	<u>39,362</u>	<u>27,400</u>	<u>38,899</u>	<u>34,300</u>	<u>43,300</u>

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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	359,814	401,461	400,359	410,707	410,707
Commodities	3,448	5,900	5,314	5,900	5,900
Capital Outlay	0	3,000	0	0	0
Total	363,262	410,361	405,673	416,607	416,607

<b>DETAIL</b>						
<u>Contractual Services:</u>						
B 1622	Repair of Office Equip	9,500	6,630	6,630	6,630	6,630
B 1630	Repair of Oper Equipment	0	5,000	0	3,000	3,000
B 1735	Rent/Office Machines	2,156	2,200	2,200	2,200	2,200
B 1906	Contract Work	31,499	30,400	37,259	30,400	30,400
B 1912	Dues & Memberships	175	200	175	200	200
B 1996	Cont. Oblig. - KC	316,484	357,031	354,095	368,277	368,277
Total		359,814	401,461	400,359	410,707	410,707

<u>Commodities:</u>						
C 2110	Office Supplies	3,312	5,500	4,914	5,500	5,500
C 2625	Minor Equipment	136	400	400	400	400
Total		3,448	5,900	5,314	5,900	5,900

<u>Capital Outlay:</u>						
E 3406	Computer Equipment	0	2,500	0	0	0
E 3505	Computer Software	0	500	0	0	0
Total		0	3,000	0	0	0

**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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	328,824	348,835	335,936	344,384	344,384
Commodities	3,317	2,000	2,000	2,500	2,500
Capital Outlay	26,744	0	0	0	0
Total	<u>358,885</u>	<u>350,835</u>	<u>337,936</u>	<u>346,884</u>	<u>346,884</u>

<b>DETAIL</b>						
<u>Contractual Services:</u>						
B 1007	Bank Fees	1,515	916	1,638	2,000	2,000
B 1240	Postage	6,041	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	319,269	338,319	324,698	332,784	332,784
Total		<u>328,824</u>	<u>348,835</u>	<u>335,936</u>	<u>344,384</u>	<u>344,384</u>

<u>Commodities:</u>						
C 2110	Office Supplies	2,503	2,000	2,000	2,500	2,500
C 2625	Minor Equipment	814	0	0	0	0
Total		<u>3,317</u>	<u>2,000</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>

<u>Capital Outlay:</u>						
E 3422	Office Equipment	26,744	0	0	0	0
Total		<u>26,744</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**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**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	<u>209,182</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total	<u><u>209,182</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

<b>DETAIL</b>					
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	<u>209,182</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total	<u><u>209,182</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

CAPITAL OUTLAY

E 3420 Motor Vehicles: Purchase of vehicles.

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	2,745	3,000	3,000	3,000	3,000
Contractual Services	449,928	530,991	509,791	507,294	508,294
Commodities	72,343	119,200	138,692	119,500	119,500
Capital Outlay	14,960	394,000	394,000	0	0
<b>Total</b>	<b>539,976</b>	<b>1,047,191</b>	<b>1,045,483</b>	<b>629,794</b>	<b>630,794</b>
<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0220 Overtime	2,745	3,000	3,000	3,000	3,000
<b>Total</b>	<b>2,745</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<u>Contractual Services:</u>					
B 1007 Bank Fees	1,333	3,000	3,000	3,000	3,000
B 1036 Training Services - POST	180,185	190,000	154,629	165,000	165,000
B 1255 Travel & Education - Non-POST	88,006	100,000	107,251	100,000	100,000
B 1325 Printing & Duplicating	2,039	1,700	1,700	2,000	2,000
B 1812 Stipend	85,298	87,875	95,298	87,875	88,875
B 1904 Cashier Shortages	404	0	0	0	0
B 1906 Contract Work	5,967	7,900	7,593	8,000	8,000
B 1996 Cont. Oblig. - KC	86,696	140,516	140,320	141,419	141,419
<b>Total</b>	<b>449,928</b>	<b>530,991</b>	<b>509,791</b>	<b>507,294</b>	<b>508,294</b>
<u>Commodities:</u>					
C 2110 Office Supplies	500	200	500	500	500
C 2210 Food	21,358	27,000	27,000	27,000	27,000
C 2625 Minor Equipment	45,994	80,000	101,414	80,000	80,000
C 2735 Wearing Apparel	4,491	12,000	9,778	12,000	12,000
<b>Total</b>	<b>72,343</b>	<b>119,200</b>	<b>138,692</b>	<b>119,500</b>	<b>119,500</b>
<u>Capital Outlay:</u>					
E 3442 Police Equipment	14,960	0	0	0	0
E 3446 Aircraft	0	394,000	394,000	0	0
<b>Total</b>	<b>14,960</b>	<b>394,000</b>	<b>394,000</b>	<b>0</b>	<b>0</b>

**CONTRACTUAL SERVICES**

- B 1036 Training: P.O.S.T. certified training. (Tracked in a subsidiary accounts.)
- B 1255 Travel/Education: Department authorized travel and training. (Tracked in a subsidiary accounts.)
- B 1325 Printing: Deposit slips, checks and billing forms.
- B 1812 Stipend: Equipment for divisions. (Tracked in a 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 report sales personnel costs of Fund 239.

**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.
- C 2735 Wearing Apparel: Safety shoes for Fleet Operations and Building Operations units.

**CAPITAL OUTLAY**

- E 3446 Aircraft: Partial funding for new helicopter.

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	674,735	557,664	595,105	570,000	570,000
Commodities	2,417	8,000	0	8,000	8,000
Capital Outlay	0	0	0	0	0
Total	677,152	565,664	595,105	578,000	578,000

<b>DETAIL</b>						
<u>Contractual Services:</u>						
B 1012	Consultant Services	500	35,000	35,000	35,000	35,000
B 1255	Travel & Education	42,478	109,000	112,689	121,000	121,000
B 1858	Wellness & Health Prve	117,948	100,000	133,752	100,000	100,000
B 1906	Contract Work	13,475	13,664	13,664	14,000	14,000
B 1946	Tuition Reimbursement	500,334	300,000	300,000	300,000	300,000
Total		674,735	557,664	595,105	570,000	570,000

<u>Commodities:</u>						
C 2210	Food	0	1,000	0	1,000	1,000
C 2625	Minor Equipment	2,417	7,000	0	7,000	7,000
Total		2,417	8,000	0	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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	8,000	0	8,000	8,000
Contractual Services	16,855	28,212	28,491	42,000	42,000
Commodities	3,283	6,600	6,600	7,000	7,000
Capital Outlay	0	0	0	0	0
Total	<u>20,138</u>	<u>42,812</u>	<u>35,091</u>	<u>57,000</u>	<u>57,000</u>

<b>DETAIL</b>					
<u>Personal Services:</u>					
A 0220 Overtime	0	8,000	0	8,000	8,000
Total	<u>0</u>	<u>8,000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
<u>Contractual Services:</u>					
B 1007 Bank Fees	1,048	712	991	2,000	2,000
B 1030 Professional Services	15,618	27,500	27,500	40,000	40,000
B 1205 Advertising Expense	189	0	0	0	0
Total	<u>16,855</u>	<u>28,212</u>	<u>28,491</u>	<u>42,000</u>	<u>42,000</u>
<u>Commodities:</u>					
C 2110 Office Supplies	0	1,100	1,100	2,000	2,000
C 2210 Food	2,965	3,900	3,900	4,000	4,000
C 2625 Minor Equipment	318	1,600	1,600	1,000	1,000
Total	<u>3,283</u>	<u>6,600</u>	<u>6,600</u>	<u>7,000</u>	<u>7,000</u>

**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**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	350,000	450,000	450,000	450,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>350,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1996 Cont. Oblig. - KC	<u>0</u>	<u>350,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</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.

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	30,270	140,000	30,000	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>30,270</u>	<u>140,000</u>	<u>30,000</u>	<u>140,000</u>	<u>140,000</u>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1036 Training Services	22,894	100,000	25,000	100,000	100,000
B 1255 Travel & Education	7,376	40,000	5,000	40,000	40,000
Total	<u>30,270</u>	<u>140,000</u>	<u>30,000</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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	58,936	68,293	68,685	71,641	71,641
Commodities	2,652	1,100	2,642	3,000	3,000
Capital Outlay	0	0	0	0	0
Total	<u>61,588</u>	<u>69,393</u>	<u>71,327</u>	<u>74,641</u>	<u>74,641</u>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1906 Contract Work	0	10,000	10,000	10,000	10,000
B 1996 Cont. Oblig. - KC	58,936	58,293	58,685	61,641	61,641
Total	<u>58,936</u>	<u>68,293</u>	<u>68,685</u>	<u>71,641</u>	<u>71,641</u>
<u>Commodities:</u>					
C 2210 Food	0	100	100	0	0
C 2625 Minor Equipment	2,652	1,000	2,542	3,000	3,000
Total	<u>2,652</u>	<u>1,100</u>	<u>2,642</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 2210 Food: Refreshments at seminars provided to outside agencies.

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

**DEPARTMENT OF POLICE  
TOTAL FOR ALERT II SPECIAL REVENUE FUND - 5140 021 1493**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	1,198,687	1,566,646	1,169,841	365,519	654,338
Commodities	12,950	15,000	16,969	0	0
Capital Outlay	512,256	300,000	491,043	0	0
Total	<u>1,723,893</u>	<u>1,881,646</u>	<u>1,677,853</u>	<u>365,519</u>	<u>654,338</u>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1030 Professional Services	0	0	436,000	0	0
B 1255 Travel & Education	1,209	0	1,963	0	0
B 1295 Computer Network Fees	0	17,059	17,059	17,059	17,059
B 1618 Computer Maintenance	1,628	0	0	0	0
B 1620 Computer Software Maint	0	88,181	96,356	88,181	0
B 1720 Rent of Computer Software	33,131	0	0	0	272,000
B 1906 Contract Work	16,160	45,000	58,340	0	105,000
B 1996 Cont. Oblig. - KC	1,146,559	1,416,406	560,123	260,279	260,279
Total	<u>1,198,687</u>	<u>1,566,646</u>	<u>1,169,841</u>	<u>365,519</u>	<u>654,338</u>

<u>Commodities:</u>					
C 2625 Minor Equipment	12,950	15,000	16,969	0	0
Total	<u>12,950</u>	<u>15,000</u>	<u>16,969</u>	<u>0</u>	<u>0</u>

<u>Capital Outlay:</u>					
E 3406 Computer Equipment	231,654	240,000	260,959	0	0
E 3505 Computer Software	280,602	60,000	230,084	0	0
Total	<u>512,256</u>	<u>300,000</u>	<u>491,043</u>	<u>0</u>	<u>0</u>

Total Expenditures	<u>1,723,893</u>	<u>1,881,646</u>	<u>1,677,853</u>	<u>365,519</u>	<u>654,338</u>
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**CONTRACTUAL SERVICES**

B 1295 Computer Network Fees					
ETAC / ALERT - KCPD allocation		17,059		17,059	17,059
B 1620 Computer Software Maintenance:					
ETAC / COPLINK - Non-KCPD allocation		88,181		88,181	0
B 1720 Computer Software Rent:					
Sirius - mainframe		0		0	73,277
Levi, Ray, & Shoup - VTAM		0		0	0
BMC - CMF monitor		0		0	0
Computer Associates - Tape Mgmt/Sysview		0		0	5,500
Compuware - Abend/File Aid/Xpediter/etc.		0		0	51,691
Fischer International - IOF for TSO		0		0	5,600
IBM - mainframe monthly		0		0	114,372
IBM - mainframe annual IMS & DB2		0		0	10,195
Levi, Ray, & Shoup - VPS/TCPIP		0		0	0
Syncsort -		0		0	7,177
Vanguard - RACF		0		0	4,188
		<u>0</u>		<u>0</u>	<u>272,000</u>
B 1906 Contract Work: Mainframe conversion.		45,000		0	105,000

**DEPARTMENT OF POLICE  
TOTAL FOR FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	21,000	21,000	10,000	10,000
Commodities	239	10,300	10,300	5,300	5,300
Capital Outlay	186,414	1,024,000	1,965,914	782,000	782,000
Subtotal	<u>186,653</u>	<u>1,055,300</u>	<u>1,997,214</u>	<u>797,300</u>	<u>797,300</u>
Interfund Transfers Out	108,320	194,610	115,480	118,726	118,726
Total, including Transfers	<u><u>294,973</u></u>	<u><u>1,249,910</u></u>	<u><u>2,112,694</u></u>	<u><u>916,026</u></u>	<u><u>916,026</u></u>
<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1007 Bank Fees	0	0	0	0	2,000
B 1255 Travel & Education	0	9,000	9,000	5,000	3,000
B 1810 Investigation Expense	0	12,000	12,000	5,000	5,000
Total	<u>0</u>	<u>21,000</u>	<u>21,000</u>	<u>10,000</u>	<u>10,000</u>
<u>Commodities:</u>					
C 2115 Subscriptions	239	300	300	300	300
C 2625 Minor Equipment	0	10,000	10,000	5,000	5,000
Total	<u>239</u>	<u>10,300</u>	<u>10,300</u>	<u>5,300</u>	<u>5,300</u>
<u>Capital Outlay:</u>					
E 3406 Computer Equipment	58,330	316,000	649,118	680,000	680,000
E 3418 Lab Equipment	128,084	82,000	82,000	82,000	82,000
E 3420 Motor Vehicles	0	20,000	628,796	20,000	20,000
E 3446 Aircraft	0	606,000	606,000	0	0
Total	<u>186,414</u>	<u>1,024,000</u>	<u>1,965,914</u>	<u>782,000</u>	<u>782,000</u>
Total Expenditures	<u><u>186,653</u></u>	<u><u>1,055,300</u></u>	<u><u>1,997,214</u></u>	<u><u>797,300</u></u>	<u><u>797,300</u></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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	21,000	21,000	10,000	9,000
Commodities	239	10,300	10,300	5,300	5,300
Capital Outlay	186,414	1,024,000	1,538,893	782,000	202,537
Total	<u>186,653</u>	<u>1,055,300</u>	<u>1,570,193</u>	<u>797,300</u>	<u>216,837</u>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1007	Bank Fees	0	0	0	1,000
B 1255	Travel & Education	0	9,000	9,000	3,000
B 1810	Investigation Expense	0	12,000	12,000	5,000
Total		<u>0</u>	<u>21,000</u>	<u>21,000</u>	<u>9,000</u>
<u>Commodities:</u>					
C 2115	Subscriptions	239	300	300	300
C 2625	Minor Equipment	0	10,000	10,000	5,000
Total		<u>239</u>	<u>10,300</u>	<u>10,300</u>	<u>5,300</u>
<u>Capital Outlay:</u>					
E 3406	Computer Equipment	58,330	316,000	222,097	680,000
E 3418	Lab Equipment	128,084	82,000	82,000	82,000
E 3420	Motor Vehicles	0	20,000	628,796	20,000
E 3446	Aircraft	0	606,000	606,000	0
Total		<u>186,414</u>	<u>1,024,000</u>	<u>1,538,893</u>	<u>782,000</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	75,000		421,000	421,000
	Network WAN equipment / routers	0		220,000	220,000
	Network switches	150,000		150,000	150,000
	Network backbone	0		706,700	706,700
	MS Server 2008 CAL	48,000		0	0
	MS Server 2008 Server Upgrades	10,000		0	0
	Others	33,000		0	0
	Total requested	<u>316,000</u>		<u>1,497,700</u>	<u>1,497,700</u>
	Amount funded by Treasury proceeds	0		0	(579,463)
	Amount requested but not funded	0		(817,700)	(817,700)
	Amount shown above	<u>316,000</u>		<u>680,000</u>	<u>100,537</u>

- 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 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	1,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	427,021	0	579,463
Total	<u>0</u>	<u>0</u>	<u>427,021</u>	<u>0</u>	<u>580,463</u>
 <b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1007 Bank Fees	0	0	0	0	1,000
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
 <u>Capital Outlay:</u>					
E 3406 Computer Equipment	0	0	427,021	0	579,463
Total	<u>0</u>	<u>0</u>	<u>427,021</u>	<u>0</u>	<u>579,463</u>

**DEPARTMENT OF POLICE**  
**TOTAL FOR DARE DONATIONS SPECIAL REVENUE FUND 6140 021 1480**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	243,448	244,854	316,577	345,310	345,310
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>243,448</u>	<u>244,854</u>	<u>316,577</u>	<u>345,310</u>	<u>345,310</u>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1996 Cont. Oblig. - KC	<u>243,448</u>	<u>244,854</u>	<u>316,577</u>	<u>345,310</u>	<u>345,310</u>

CONTRACTUAL SERVICES

B 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**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	8,021,652	9,007,185	8,700,157	9,192,106	9,879,106
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>8,021,652</u>	<u>9,007,185</u>	<u>8,700,157</u>	<u>9,192,106</u>	<u>9,879,106</u>

<b>DETAIL</b>						
<u>Contractual Service:</u>	<u>Grant Name</u>					
2640	B 1996 JAG 10	88,000	-	-	-	-
2641	B 1996 JAG 11	-	150,000	150,000	-	-
2642	B 1996 JAG 12	-	150,000	150,000	150,000	150,000
2643	B 1996 JAG 13	-	-	-	150,000	150,000
2703	B 1996 Byrne JAG Recovery 09	25,505	-	-	-	-
2708	B 1996 COPS CHRP 09	2,530,343	2,483,130	2,439,185	1,903,961	1,903,961
2709	B 1996 COPS CHP 11	-	-	-	-	687,000
2710	B 1996 HIDTA Gang Squad 14	-	-	-	22,000	22,000
2711	B 1996 HIDTA Gang Squad 10	80,642	-	-	-	-
2712	B 1996 HIDTA Gang Squad 11	96,640	17,596	77,156	-	-
2713	B 1996 HIDTA Gang Squad 12	2,231	90,457	90,357	39,500	39,500
2714	B 1996 HIDTA Gang Squad 13	-	14,501	13,000	130,076	130,076
2716	B 1996 US Marshal Service 10	8,448	-	-	-	-
2717	B 1996 US Marshal Service 11	82,252	10,416	53,747	-	-
2718	B 1996 US Marshal Service 12	-	14,584	14,584	64,000	64,000
2719	B 1996 US Marshal Service 13	-	-	-	72,000	72,000
2720	B 1996 BJA Bulletproof Vests 12	-	-	-	40,000	40,000
2723	B 1996 BJA Bulletproof Vests 10	20,000	-	10,000	-	-
2724	B 1996 BJA Bulletproof Vests 11	-	40,000	40,000	-	-
2725	B 1996 HIDTA JDIG 11	-	5,000	-	-	-
2726	B 1996 HIDTA JDIG 12	-	5,000	-	-	-
2730	B 1996 MCSAP 11	20,068	308,438	308,437	-	-
2731	B 1996 MCSAP 12	-	330,896	218,799	442,485	442,485
2732	B 1996 MCSAP 13	-	-	-	236,161	236,161
2733	B 1996 MCSAP 09	78,038	-	-	-	-
2734	B 1996 MCSAP 10	500,562	-	101,200	-	-
2736	B 1996 ICE 10	15,110	-	-	-	-
2737	B 1996 ICE 11	10,699	25,000	25,000	-	-
2738	B 1996 ICE 12	-	35,000	35,000	25,000	25,000
2739	B 1996 ICE 13	-	-	-	35,000	35,000
2740	B 1996 KCIP 11	369,383	51,558	86,665	-	-
2741	B 1996 KCIP 12	-	436,233	385,872	77,606	77,606
2742	B 1996 KCIP 13	-	-	-	397,300	397,300
2744	B 1996 KCIP 10	24,946	-	-	-	-
2745	B 1996 KCIP State Recovery 11	40,254	28,914	14,495	-	-
2746	B 1996 KCIP State Recovery 12	-	40,900	40,900	24,500	24,500
2747	B 1996 KCIP State Recovery 13	-	-	-	21,700	21,700
2749	B 1996 KCIP State Recovery 10	84,621	-	-	-	-
2755	B 1996 Buffer Zone 12	-	-	-	240,000	240,000
2757	B 1996 Buffer Zone 08	(140)	195,000	285,000	-	-
2758	B 1996 Buffer Zone 09	-	-	-	100,000	100,000
2759	B 1996 Buffer Zone 10	193,000	-	-	-	-
2760	B 1996 Social Security CDI 11	131,978	196,891	218,682	-	-
2761	B 1996 Social Security CDI 12	-	179,191	76,161	125,927	125,927
2762	B 1996 Social Security CDI 13	-	-	-	183,385	183,385

**DEPARTMENT OF POLICE  
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021**

		Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
2770	B 1996 Homeland Security 11	-	-	109,334	-	-
2771	B 1996 Homeland Security 12	-	-	110,000	-	-
2775	B 1996 Port Authority Helicopter	-	-	-	-	-
2780	B 1996 Fug T Force 11	22,887	27,000	27,000	-	-
2781	B 1996 Fug T Force 12	-	42,000	42,000	30,000	30,000
2782	B 1996 Fug T Force 13	-	-	-	45,000	45,000
2784	B 1996 Fug T Force 10	22,700	-	-	-	-
2790	B 1996 HARCFL 12	-	21,000	21,000	24,000	24,000
2791	B 1996 HARCFL 13	-	-	-	33,000	33,000
2793	B 1996 HARCFL 10	7,527	-	-	-	-
2794	B 1996 HARCFL 11	17,924	14,000	14,000	-	-
2795	B 1996 MO Cr Lab Upgrade 12	-	82,168	82,146	7,000	7,000
2796	B 1996 MO Cr Lab Upgrade 13	-	-	-	80,000	80,000
2798	B 1996 MO Cr Lab Upgrade 10	11,411	-	-	-	-
2799	B 1996 MO Cr Lab Upgrade 11	66,664	13,137	13,373	-	-
2800	B 1996 Coverdell Lab State Training	83,462	150,000	150,000	150,000	150,000
2801	B 1996 Coverdell Lab Federal Support	79,287	100,000	100,000	100,000	100,000
2803	B 1996 Statewide Accident Reporting 11	689	-	-	-	-
2804	B 1996 Fed Reimbursements	79,651	110,000	109,999	110,000	110,000
2805	B 1996 MO Seat Belt 12	3,457	10,000	2,875	10,000	10,000
2806	B 1996 MO Seat Belt 13	-	-	-	10,000	10,000
2809	B 1996 MO Seat Belt 11	7,000	46,667	-	-	-
2810	B 1996 Occup Protect 12	-	-	46,667	31,000	31,000
2811	B 1996 Occup Protect 13	-	-	-	47,000	47,000
2813	B 1996 Occup Protect 10	30,884	-	-	-	-
2814	B 1996 Occup Protect 11	16,327	8,333	46,333	-	-
2815	B 1996 Haz Mov 12	-	57,000	57,000	38,500	38,500
2816	B 1996 Haz Mov 13	-	-	-	102,500	102,500
2818	B 1996 Haz Mov 10	36,121	-	-	-	-
2819	B 1996 Haz Mov 11	50,971	40,625	40,625	-	-
2820	B 1996 Sob Chkpoint 12	-	80,500	80,500	65,500	65,500
2821	B 1996 Sob Chkpoint 13	-	-	-	93,600	93,600
2823	B 1996 Sob Chkpoint 10	482,804	-	-	-	-
2824	B 1996 Sob Chkpoint 11	38,574	54,500	62,261	-	-
2825	B 1996 Multi Offend 12	-	80,056	80,056	73,500	73,500
2826	B 1996 Multi Offend 13	-	-	-	98,000	98,000
2828	B 1996 Multi Offend 10	72,485	-	-	-	-
2829	B 1996 Multi Offend 11	41,224	54,944	60,944	-	-
2830	B 1996 DEA T Force 13	-	-	-	43,000	43,000
2832	B 1996 DEA T Force 10	15,963	-	-	-	-
2833	B 1996 DEA T Force 11	21,366	18,000	18,000	-	-
2834	B 1996 DEA T Force 12	-	35,000	35,000	32,000	32,000
2835	B 1996 Anti-Domestic (KC Stop) Viol 12	-	7,200	7,200	13,653	13,653
2836	B 1996 Anti-Domestic (KC Stop) Viol 13	-	-	-	7,300	7,300
2838	B 1996 Anti-Domestic (KC Stop) Viol 10	10,801	-	-	-	-
2839	B 1996 Anti-Domestic (KC Stop) Viol 11	2,798	14,000	13,653	-	-
2840	B 1996 Prvnt Sxl Asslt 12	-	27,638	-	55,546	55,546
2841	B 1996 Prvnt Sxl Asslt 13	-	-	-	27,144	27,144
2843	B 1996 Prvnt Sxl Asslt 10	40,505	-	-	-	-
2844	B 1996 Prvnt Sxl Asslt 11	22,241	49,460	53,137	-	-
2851	B 1996 Recovery STOP	96,888	-	-	-	-
2856	B 1996 HIDTA Hiway Interdiction 13	-	15,000	15,000	15,000	15,000
2857	B 1996 HIDTA Hiway Interdiction 09	1,600	-	-	-	-
2860	B 1996 HIDTA Chemist 12	23,192	96,049	89,461	-	-
2861	B 1996 HIDTA Chemist 13	-	42,075	40,819	96,684	96,684
2862	B 1996 HIDTA Chemist 14	-	-	-	61,442	61,442
2863	B 1996 HIDTA Chemist 10	184	-	-	-	-
2864	B 1996 HIDTA Chemist 11	100,958	-	905	-	-

**DEPARTMENT OF POLICE  
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021**

		Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
2865	B 1996 HIDTA Analyst 12	54	370,931	355,369	-	-
2866	B 1996 HIDTA Analyst 13	-	112,941	80,940	412,104	412,104
2867	B 1996 HIDTA Analyst 14	-	-	-	88,624	88,624
2868	B 1996 HIDTA Analyst 10	2,222	-	-	-	-
2869	B 1996 HIDTA Analyst 11	436,552	-	57,810	-	-
2870	B 1996 Cyber Crime 13	-	18,000	-	23,000	23,000
2871	B 1996 Cyber Crime 14	-	-	-	21,000	21,000
2872	B 1996 Cyber Crime 10	7,534	-	-	-	-
2873	B 1996 Cyber Crime 11	2,945	-	8,345	-	-
2874	B 1996 Cyber Crime 12	-	21,000	21,000	17,000	17,000
2880	B 1996 HIDTA Metro Meth 14	-	-	-	321,700	321,700
2881	B 1996 HIDTA Metro Meth 10	24,591	-	-	-	-
2882	B 1996 HIDTA Metro Meth 11	536,326	115,463	158,373	-	-
2883	B 1996 HIDTA Metro Meth 12	270	540,690	540,689	171,651	171,651
2884	B 1996 HIDTA Metro Meth 13	-	336,525	-	578,267	578,267
2885	B 1996 I-435 Speed Enforc 12	-	26,250	26,250	20,000	20,000
2886	B 1996 I-435 Speed Enforc 13	-	-	-	28,000	28,000
2888	B 1996 I-435 Speed Enforc 10	20,339	-	-	-	-
2889	B 1996 I-435 Speed Enforc 11	23,142	18,750	18,750	-	-
2910	B 1996 Night Light 10	27,005	-	-	-	-
2911	B 1996 Night Light 11	-	37,300	-	-	-
2912	B 1996 Night Light 12	-	16,500	16,500	-	-
2917	B 1996 DNA Efficiency Enhancement 09	3,766	-	-	-	-
2925	B 1996 Youth Alcohol Education 12	-	14,391	14,391	25,700	25,700
2926	B 1996 Youth Alcohol Education 13	-	-	-	24,800	24,800
2928	B 1996 Youth Alcohol Education 10	8,772	-	-	-	-
2929	B 1996 Youth Alcohol Education 11	10,779	8,500	21,000	-	-
2932	B 1996 Occupant Protect Safe Teen 11	840	-	-	-	-
2950	B 1996 Sobriety Checkpoint 12 mini grant	-	-	-	3,000	3,000
2951	B 1996 Sobriety Checkpoint 13 mini grant	-	-	-	2,000	2,000
2953	B 1996 Sobriety Checkpoint 10 mini grant	2,190	-	-	-	-
2954	B 1996 Sobriety Checkpoint 11 mini grant	-	-	435	-	-
2985	B 1996 I-70 Speed Enforc 12	-	52,500	52,500	38,000	38,000
2986	B 1996 I-70 Speed Enforc 13	-	-	-	53,000	53,000
2988	B 1996 I-70 Speed Enforc 10	47,552	-	-	-	-
2989	B 1996 I-70 Speed Enforc 11	30,675	37,500	37,500	-	-
2990	B 1996 Joplin Tornado	-	-	264,939	-	-
3001	B 1996 Joint Terrorism T Force 10	6,385	-	-	-	-
3002	B 1996 Joint Terrorism T Force 11	8,373	-	7,945	-	-
3003	B 1996 Joint Terrorism T Force 12	-	-	-	8,500	8,500
3004	B 1996 Joint Terrorism T Force 13	-	-	-	11,000	11,000
3006	B 1996 Cease Fire T Force 10	90,329	-	-	-	-
3007	B 1996 Cease Fire T Force 11	69,001	47,000	19,264	-	-
3008	B 1996 Cease Fire T Force 13	-	67,000	67,000	90,000	90,000
3009	B 1996 Cease Fire T Force 08	-	-	-	70,000	70,000
3015	B 1996 DNA Capacity 10	216,407	-	-	-	-
3016	B 1996 DNA Capacity 11	133,703	162,238	211,831	-	-
3017	B 1996 DNA Capacity 12	-	182,658	182,658	146,021	146,021
3018	B 1996 DNA Capacity 13	-	-	-	208,232	208,232
3030	B 1996 Foot Patrol Project 13	-	-	-	150,000	150,000
3034	B 1996 Foot Patrol Project 12	-	-	-	150,000	150,000
3040	B 1996 PSN Anti-Gang 12	-	-	-	4,000	4,000
3050	B 1996 Community Arrest 07	75,111	-	13,513	-	-
3053	B 1996 Community Arrest 11	-	82,807	62,528	-	-
3054	B 1996 Community Arrest 13	-	-	-	119,666	119,666
3056	B 1996 Work Zone Speed 08	6,032	-	-	-	-
3057	B 1996 Work Zone Speed 09	-	-	15,000	-	-
3058	B 1996 Work Zone Speed 12	-	-	-	15,000	15,000

**DEPARTMENT OF POLICE  
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021**

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
3059 B 1996 Work Zone Speed 13	-	-	-	21,000	21,000
3064 B 1996 Human Trafficking 12	-	220,834	-	-	-
3066 B 1996 DNA Solving Cold Cases 09	253,893	-	-	-	-
3067 B 1996 DNA Solving Cold Cases 10	-	316,350	-	-	-
3068 B 1996 DNA Solving Cold Cases 13	-	-	-	305,671	305,671
3070 B 1996 IRS Suspicious Activity 13	-	-	-	43,200	43,200
3072 B 1996 IRS Suspicious Activity 10	39,814	-	-	-	-
3073 B 1996 IRS Suspicious Activity 11	25,925	40,000	26,099	-	-
3074 B 1996 IRS Suspicious Activity 12	-	56,000	56,000	41,000	41,000
Total Expenditures for Grants Fund 7100	<u>8,021,652</u>	<u>9,007,185</u>	<u>8,700,157</u>	<u>9,192,106</u>	<u>9,879,106</u>
Non-Grant Appropriations in Fund 239	1,824,673	2,606,715	1,887,921	1,614,400	1,614,400
Grants Recorded in Fund 100, net of match	(2,555,848)	(2,483,130)	(2,439,185)	(1,903,961)	(2,590,961)
Rounding and Match Differences	<u>2,597</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Equals Police Grants Fund 239 Expenditures	<u><u>7,293,074</u></u>	<u><u>9,130,770</u></u>	<u><u>8,148,893</u></u>	<u><u>8,902,545</u></u>	<u><u>8,902,545</u></u>

**DEPARTMENT OF POLICE  
RECONCILIATION OF SPECIAL REVENUE FUND 7100 TO CITY FUND 239**

Reconciliation: 1/

Anticipated grantor reimbursements from below	9,760,380
Add Cash Match from Police Department	118,726
Equals total revenues and appropriations per Grants Fund 7100	9,879,106
Less grant revenues and appropriations in Fund 100	(2,590,961)
Equals grant appropriations in Police Grants Fund 239	7,288,145
Add non-grant appropriations in Fund 239	1,614,400
Equals total appropriations for Police Grants Fund 239	8,902,545

<u>Rev No.</u>	<u>Org. No.</u>	<u>Grant Name</u>	<u>Anticipated Grantor Reimbursement</u>	<u>Police Department Cash Match</u>	<u>Equals Fund 7100 Appropriations</u>	<u>Match Charge Out To General Fund</u>	<u>Equals Total Grant Expenditures</u>
7555	2708	Federal COPS CHRP 09	1,903,961	-	1,903,961	-	1,903,961
7556	2709	Federal COPS CHP 11	687,000	-	687,000	-	687,000
6506	2642	Federal JAG 12	150,000	-	150,000	-	150,000
6507	2643	Federal JAG 13	150,000	-	150,000	-	150,000
7540	2710	Federal HIDTA Gang Squad 14	22,000	-	22,000	-	22,000
7543	2713	Federal HIDTA Gang Squad 12	39,500	-	39,500	-	39,500
7544	2714	Federal HIDTA Gang Squad 13	130,076	-	130,076	-	130,076
6513	2718	Federal US Marshal Service 12	64,000	-	64,000	-	64,000
6514	2719	Federal US Marshal Service 13	72,000	-	72,000	-	72,000
8313	2720	Federal BJA Bulletproof Vests 12	40,000	-	40,000	40,000	80,000
7401	2731	Federal MCSAP 12	442,485	-	442,485	110,622	553,107
7402	2732	Federal MCSAP 13	236,161	-	236,161	59,041	295,202
6518	2738	Federal ICE 12	25,000	-	25,000	-	25,000
6519	2739	Federal ICE 13	35,000	-	35,000	-	35,000
7802	2741	Federal KCIP 12	58,205	19,401	77,606	-	77,606
7803	2742	Federal KCIP 13	297,975	99,325	397,300	-	397,300
6528	2746	Federal KCIP State Recovery 12	24,500	-	24,500	-	24,500
6529	2747	Federal KCIP State Recovery 13	21,700	-	21,700	-	21,700
7059	2755	Federal Buffer Zone 12	240,000	-	240,000	-	240,000
7057	2758	Federal Buffer Zone 09	100,000	-	100,000	-	100,000
7011	2761	Federal Social Security CDI 12	125,927	-	125,927	-	125,927
7012	2762	Federal Social Security CDI 13	183,385	-	183,385	-	183,385
7507	2775	Federal Port Authority Helicopter	-	-	-	-	-
8332	2781	Federal Fugitive T Force 12	30,000	-	30,000	-	30,000
8333	2782	Federal Fugitive T Force 13	45,000	-	45,000	-	45,000
7344	2790	Federal HARCFL 12	24,000	-	24,000	-	24,000
7340	2791	Federal HARCFL 13	33,000	-	33,000	-	33,000
8011	2795	State MO Cr Lab Upgrade 12	7,000	-	7,000	-	7,000
8012	2796	State MO Cr Lab Upgrade 13	80,000	-	80,000	-	80,000
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	110,000	-	110,000	-	110,000
7306	2805	Federal MO Seat Belt 12	10,000	-	10,000	-	10,000
7307	2806	Federal MO Seat Belt 13	10,000	-	10,000	-	10,000
7368	2830	Federal DEA T Force 13	43,000	-	43,000	-	43,000

**DEPARTMENT OF POLICE  
RECONCILIATION OF SPECIAL REVENUE FUND 7100 TO CITY FUND 239**

Rev No.	Org. No.		Grant Name	Anticipated Grantor Reimbursement	Police Department Cash Match	Equals Fund 7100 Appropriations	Match Charge Out To General Fund	Equals Total Grant Expenditures
7367	2834	Federal	DEA T Force 12	32,000	-	32,000	-	32,000
8020	2835	Federal	Anti-Domestic Viol 12	13,653	-	13,653	-	13,653
8021	2836	Federal	Anti-Domestic Viol 13	7,300	-	7,300	-	7,300
8379	2840	Federal	Prvnt Sxl Asslt 12	55,546	-	55,546	26,140	81,686
8375	2841	Federal	Prvnt Sxl Asslt 13	27,144	-	27,144	13,700	40,844
8363	2856	Federal	HIDTA Hiway Interdiction 13	15,000	-	15,000	-	15,000
8392	2861	Federal	HIDTA Chemist 13	96,684	-	96,684	-	96,684
8393	2862	Federal	HIDTA Chemist 14	61,442	-	61,442	-	61,442
8374	2866	Federal	HIDTA Analyst 13	412,104	-	412,104	-	412,104
8370	2867	Federal	HIDTA Analyst 14	88,624	-	88,624	-	88,624
7361	2870	Federal	Cyber Crime 13	23,000	-	23,000	-	23,000
7362	2871	Federal	Cyber Crime 14	21,000	-	21,000	-	21,000
7360	2874	Federal	Cyber Crime 12	17,000	-	17,000	-	17,000
8380	2880	Federal	HIDTA Metro Meth 14	321,700	-	321,700	-	321,700
8383	2883	Federal	HIDTA Metro Meth 12	171,651	-	171,651	-	171,651
8384	2884	Federal	HIDTA Metro Meth 13	578,267	-	578,267	-	578,267
7122	2950	Federal	Sobriety Checkpoint 12 mini grant	3,000	-	3,000	-	3,000
7123	2951	Federal	Sobriety Checkpoint 13 mini grant	2,000	-	2,000	-	2,000
7345	3003	Federal	Joint Terrorism T Force 12	8,500	-	8,500	-	8,500
7346	3004	Federal	Joint Terrorism T Force 13	11,000	-	11,000	-	11,000
7839	3008	Federal	Cease Fire T Force 12	90,000	-	90,000	-	90,000
7835	3009	Federal	Cease Fire T Force 13	70,000	-	70,000	-	70,000
7042	3017	Federal	DNA Capacity 12	146,021	-	146,021	-	146,021
7043	3018	Federal	DNA Capacity 13	208,232	-	208,232	-	208,232
6595	3030	Federal	Foot Beat Patrol Project 13	150,000	-	150,000	-	150,000
6599	3034	Federal	Foot Beat Patrol Project 12	150,000	-	150,000	-	150,000
7065	3040	Federal	PSN Anti-Gang 12	4,000	-	4,000	-	4,000
6584	3054	Federal	Community Arrest 13	119,666	-	119,666	-	119,666
7005	3058	Federal	Work Zone Speed Enforcement 12	15,000	-	15,000	-	15,000
7006	3059	Federal	Work Zone Speed Enforcement 13	21,000	-	21,000	-	21,000
7028	3068	Federal	DNA Solving Cold Cases 13	305,671	-	305,671	-	305,671
6575	3070	Federal	IRS Suspicious Activity 13	43,200	-	43,200	-	43,200
6579	3074	Federal	IRS Suspicious Activity 12	41,000	-	41,000	-	41,000
7002	various	Federal	MO Police Traffic Services 12	153,200	-	153,200	-	153,200
7003	various	Federal	MO Police Traffic Services 13	255,300	-	255,300	-	255,300
7117	various	Federal	MO DWI Grant 12	139,000	-	139,000	-	139,000
7118	various	Federal	MO DWI Grant 13	191,600	-	191,600	-	191,600
Totals for Fiscal Year 2012-13				9,760,380	118,726	9,879,106	249,503	10,128,609
Adopted for Fiscal Year 2011-12				8,812,575	194,610	9,007,185	236,114	9,243,299

**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, 234, and 239.

**LIABILITY SELF-RETENTION SUBSIDIARY ACCOUNT  
FUND 6110**

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

**APPROPRIATIONS**

**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.

Pursuant to Section 105.726, RSMo, the State of Missouri must fund 50% of the Department's first \$2.0 million in annual liability costs, with the Department responsible for 100% of anything over this amount.

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

	Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Revenues:					
6000 Interest on Investments	3,640	2,000	0	0	0
6110 Self-Retention Rev	2,530,000	1,000,000	1,000,000	1,000,000	1,000,000
6111 Self-Retention State Rev	131,275	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenues	<u>2,664,915</u>	<u>2,002,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Expenditures:					
Personal Services	0	0	0	0	0
Contractual Services	3,404,738	2,025,000	2,022,500	2,025,000	2,025,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Expenditures	<u>3,404,738</u>	<u>2,025,000</u>	<u>2,022,500</u>	<u>2,025,000</u>	<u>2,025,000</u>
Excess (deficit) of revenues over (under) expenditures	(739,823)	(23,000)	(22,500)	(25,000)	(25,000)
Other Financing Source:					
Transfer In	0	0	0	0	0
Transfer Out	0	0	0	0	0
Excess (deficit) after Transfers	(739,823)	(23,000)	(22,500)	(25,000)	(25,000)
Beginning Fund Balance	7,291,954	7,271,054	6,859,301	6,836,801	6,836,801
Change in Claims Due and Payable	<u>307,170</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Restricted to Workers' Comp Escrow	1,381,953	1,381,814	1,381,814	1,381,814	1,381,814
Assigned to Liability Claims Management	5,477,348	5,866,240	5,454,987	5,429,987	5,429,987
Ending Fund Balance	<u><u>6,859,301</u></u>	<u><u>7,248,054</u></u>	<u><u>6,836,801</u></u>	<u><u>6,811,801</u></u>	<u><u>6,811,801</u></u>

**DEPARTMENT OF POLICE  
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY 6110 021 1000**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	3,404,738	2,025,000	2,022,500	2,025,000	2,025,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>3,404,738</u>	<u>2,025,000</u>	<u>2,022,500</u>	<u>2,025,000</u>	<u>2,025,000</u>

<b>DETAIL</b>						
<u>Contractual Services:</u>						
B 1407	Auto Liability Claims	264,577	1,000,000	1,000,000	1,000,000	1,000,000
B 1620	Computer Software Maint	23,523	25,000	22,500	25,000	25,000
B 1845	Settlement of Claims	<u>3,116,638</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total		<u>3,404,738</u>	<u>2,025,000</u>	<u>2,022,500</u>	<u>2,025,000</u>	<u>2,025,000</u>

CONTRACTUAL SERVICES

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

B 1820 Awards/Indemnities: Payments due to at-fault vehicle accidents, including injury claims, property damage, and rental vehicles.

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

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**EXPENDABLE TRUST FUNDS**

**REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES**

**MAJOR CASE SQUAD FUND 6130**

**ETAC FUND 6150**

**APPROPRIATIONS**

**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  
ALL EXPENDABLE TRUST FUNDS  
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2010-11	Adopted 2011-12	Estimated 2011-12	Requested 2012-13	Appropriated 2012-13
Revenues:	Revenue Type:					
6211 Metro Squad Fees	Other	340	700	400	400	400
8100 Contributions Misc	Other	0	0	0	0	113,415
8431 Grants	Intergovernment	0	0	0	0	0
Total Revenues		<u>340</u>	<u>700</u>	<u>400</u>	<u>400</u>	<u>113,815</u>
Expenditures:						
Personal Services		0	0	0	0	0
Contractual Services		0	0	0	0	113,415
Commodities		577	700	786	600	600
Capital Outlay		0	0	0	0	0
Total Expenditures		<u>577</u>	<u>700</u>	<u>786</u>	<u>600</u>	<u>114,015</u>
Excess (deficit) of revenues over (under) expenditures		(237)	0	(386)	(200)	(200)
Inter-Fund Transfers:						
In		0	0	0	0	0
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Excess (deficit) after Transfers		(237)	0	(386)	(200)	(200)
Beginning Fund Balance		<u>823</u>	<u>0</u>	<u>586</u>	<u>200</u>	<u>200</u>
Ending Fund Balance		<u><u>586</u></u>	<u><u>0</u></u>	<u><u>200</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
Revenues:					
6211 Metro Squad Fees	340	700	400	400	400
Revenue Type: Other					
Total Revenues	<u>340</u>	<u>700</u>	<u>400</u>	<u>400</u>	<u>400</u>
Expenditures:					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	577	700	786	600	600
Capital Outlay	0	0	0	0	0
Total Expenditures	<u>577</u>	<u>700</u>	<u>786</u>	<u>600</u>	<u>600</u>
Excess (deficit) of revenues over (under) expenditures	(237)	0	(386)	(200)	(200)
Inter-Fund Transfers:					
In	0	0	0	0	0
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Excess (deficit) after Transfers	(237)	0	(386)	(200)	(200)
Beginning Fund Balance	<u>823</u>	<u>0</u>	<u>586</u>	<u>200</u>	<u>200</u>
Ending Fund Balance	<u><u>586</u></u>	<u><u>0</u></u>	<u><u>200</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**DEPARTMENT OF POLICE  
ETAC EXPENDABLE TRUST FUND - 6150  
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		<u>Actual</u> <u>2010-11</u>	<u>Adopted</u> <u>2011-12</u>	<u>Estimated</u> <u>2011-12</u>	<u>Requested</u> <u>2012-13</u>	<u>Appropriated</u> <u>2012-13</u>
Revenues:	Revenue Type:					
8100 Contributions Misc	Other	0	0	0	0	113,415
8431 Grants	Intergovernment	0	0	0	0	0
Total Revenues		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,415</u>
Expenditures:						
Personal Services		0	0	0	0	0
Contractual Services		0	0	0	0	113,415
Commodities		0	0	0	0	0
Capital Outlay		0	0	0	0	0
Total Expenditures		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,415</u>
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0
Inter-Fund Transfers:						
In		0	0	0	0	0
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Excess (deficit) after Transfers		0	0	0	0	0
Beginning Fund Balance		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance		<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  
TOTAL FOR ALL EXPENDABLE TRUST FUNDS**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	113,415
Commodities	577	700	786	600	600
Capital Outlay	0	0	0	0	0
Total	<u>577</u>	<u>700</u>	<u>786</u>	<u>600</u>	<u>114,015</u>
<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1620 Computer Software Maint	0	0	0	0	105,240
B 1720 Rent of Computer Software	0	0	0	0	8,175
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,415</u>
<u>Commodities:</u>					
C 2625 Minor Equip	577	700	786	600	600
Total	<u>577</u>	<u>700</u>	<u>786</u>	<u>600</u>	<u>600</u>
 Total Expenditures	 <u>577</u>	 <u>700</u>	 <u>786</u>	 <u>600</u>	 <u>114,015</u>

**DEPARTMENT OF POLICE  
BUDGET FOR MAJOR CASE SQUAD EXPENDABLE TRUST FUND 6130 021 2620**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	577	700	786	600	600
Capital Outlay	0	0	0	0	0
Total	<u>577</u>	<u>700</u>	<u>786</u>	<u>600</u>	<u>600</u>
<b>DETAIL</b>					
<u>Commodities:</u>					
C 2625 Minor Equip	<u>577</u>	<u>700</u>	<u>786</u>	<u>600</u>	<u>600</u>

**DEPARTMENT OF POLICE  
BUDGET FOR ETAC EXPENDABLE TRUST FUND 6150 021 1493**

	<u>Actual 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b>SUMMARY</b>					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	113,415
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,415</u>

<b>DETAIL</b>					
<u>Contractual Services:</u>					
B 1620 Computer Software Maint	0	0	0	0	105,240
B 1720 Rent of Computer Software	0	0	0	0	8,175
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,415</u>

CONTRACTUAL SERVICES

B 1620 Computer Software Maintenance: COPLINK	0	0	0	0	105,240
B 1720 Computer Software Rent: Additional COPLINK modules	0	0	0	0	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 2010-11</u>	<u>Adopted 2011-12</u>	<u>Estimated 2011-12</u>	<u>Requested 2012-13</u>	<u>Appropriated 2012-13</u>
<b><u>Special Revenue Funds</u></b>					
<b>Special Services Fund - 5110</b>					
Transfers out:					
2170 ALERT II Income Fund (Private Officer Licensing)	(3,482)	(4,000)	(4,000)	(4,000)	(4,000)
2170 Grants Fund - Port Authority Helicopter	0	0	0	0	0
Transfers out	<u>(3,482)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>
<b>ALERT II Income Fund - 5140</b>					
Transfers in:					
1570 Special Services Fund	3,482	4,000	4,000	4,000	4,000
Transfers in	<u>3,482</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Federal Seizure &amp; Forfeiture Fund - 5150</b>					
Transfers out:					
2170 Grants Fund - KCIP	(107,378)	(139,401)	(115,480)	(118,726)	(118,726)
2170 Grants Fund - DNA Efficiency Enhancement	(942)	0	0	0	0
2170 Grants Fund - Human Trafficking	0	(55,209)	0	0	0
2170 Grants Fund - Port Authority Helicopter	0	0	0	0	0
Transfers out	<u>(108,320)</u>	<u>(194,610)</u>	<u>(115,480)</u>	<u>(118,726)</u>	<u>(118,726)</u>
<b>Grants Fund - 7100</b>					
Transfers in:					
Federal Seizure & Forfeiture Fund:					
1570 Port Authority Helicopter	0	0	0	0	0
1571 KCIP grant match	107,378	139,401	115,480	118,726	118,726
1573 Human Trafficking	0	55,209	0	0	0
1577 DNA Efficiency Enhancement	942	0	0	0	0
Transfers in	<u>108,320</u>	<u>194,610</u>	<u>115,480</u>	<u>118,726</u>	<u>118,726</u>

## ***BOARD OF POLICE COMMISSIONERS***

**PATRICK McINERNEY**

**PRESIDENT**

**ALVIN BROOKS**

**VICE-PRESIDENT**

**ANGELA WASSON-HUNT**

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**MEMBER**

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