



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2019-2020

RICHARD C. SMITH
Chief of Police

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

Vision

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

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BOARD OF POLICE COMMISSIONERS

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I. GOVERNANCE STRUCTURE

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

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

II. BUDGET OVERVIEW

The budget begins May 1, 2019. The total appropriated budget is \$255,016,884. Last year's budget was \$248,108,865. Accompanying this document are explanative letters from the Chief of Police dated October 1, 2018, and Deputy Chief of the Executive Services Bureau dated April 12, 2019, and details of all budgeted items. The main changes in FY 2019-20 funding are shown in Table 1.

Table 1 Funding Changes	
	<u>Amount</u>
General Fund:	
General Fund salaries and other benefits	\$2,515,401
Increase in police officers	300,000
Overtime and separation pay	1,182,409
Pensions	974,211
Health insurance premium increase	1,116,861
Other General Fund changes	319,004
Downtown Parking Control	20,205
Social Services Coordinator and Social Workers	10,000
Public Safety Sales Tax Fund:	
Increase in police vehicle funding	300,000
Restored police vehicle equipment funding	500,000
Increase for updated card reader system	200,000
Anticipated Police Foundation match	500,000
Police Drug Enforcement	10,113
Police Grants Fund	(943,764)
Grant/self-funded activities reimbursed to the City by the Department	(618,641)
Anticipated Police Foundation donation	500,000
All other appropriation changes	22,220
Increase in appropriations	<u>\$6,908,019</u>

III. GENERAL FUND STAFFING

The amount of appropriations provided for General Fund operations includes the addition of 12 police officers mid-year.

IV. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include all personal services plus benefits such as workers' compensation and life insurance in contractual services. Personnel costs in relation to all Department appropriations are 87.5% or \$223,196,413, an increase of \$5,761,754. The following highlight FY 2019-20 personnel matters and Table 1 above provides cost information.

- Pay step increases will be earned on the members' anniversary date. Sworn and non-sworn members at top step will receive a 2.5% salary adjustment at mid-year.
- Health insurance premiums decrease by 3.36%.

NON-PERSONNEL

Non-personnel items represent \$31,820,471 or 12.5% of funding for FY 2019-20, compared to \$30,674,206 for FY 2018-19. To simplify the presentation, non-personnel items have been grouped into the following categories:

Public Safety Sales Tax Fund – The ¼ cent sales tax for public safety capital improvements increased to \$3,200,000, which represents 1.3% of all Department appropriations. These appropriations will be used to purchase and equip police vehicles, repair building, plant and operating equipment, and make helicopter repairs. The anticipated Police Foundation match of \$500,000 has also been included in the appropriated budget. The City issued bonds in previous years to provide for equipping Department buildings scheduled to undergo construction. Fund 2016A Tax-Exempt Bond Fund 3433 continues automatically from year to year. Since this fund is continuous in nature, it is not included in the annual budget process.

Paid to City – The Department self-funds grants and other activities totaling \$9,133,490 or 3.6% of appropriations. This is reimbursed to the City, which treats the reimbursements as revenue, and in turn provides the Department appropriations in the same amount.

Other Activities – Another \$19,486,981 or 7.6% of total appropriations support the day-to-day operations of the Department. The Department will continue contracting with a social services coordinator and six social workers. The anticipated Police Foundation donation appropriation of \$500,000 has been included. Additional items included in other activities are risk management, utilities, telephones, data transmission, vehicle and helicopter operations, and rent of equipment, software, and covert locations.

The summaries along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2019-20.

A handwritten signature in black ink, appearing to read "Robert M. ...". The signature is written in a cursive style with a horizontal line at the end.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Richard C. Smith
Chief of Police

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April 12, 2019

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

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

SUBJECT: Current Status of FY 2019-20 Budget

The Board of Police Commissioners formally adopted the FY 2019-20 budget at the April 9, 2019 meeting. The attached Schedules help summarize the current status of the FY 2019-20 budget and what has changed since it was presented to you last fall.

Schedules 1-3 accompanying this memorandum are similar to ones previously provided to the Board. A column titled "Appropriated 2019-20" has been added to reflect the amounts adopted. The following highlight changes in Schedules 1-3 between what was "Appropriated" by the City Council and what was "Requested" by the Department last fall.

SCHEDULE 1

Schedule 1 attached hereto reflects all Police Department revenues and appropriations. Appropriations total **\$255,016,884** for FY 2019-20 compared to \$248,108,865 for FY 2018-19, an overall increase of \$6,908,019. The Requested budget anticipated appropriations would increase \$8,362,576, but the Appropriated budget is \$1,454,557 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues

\$-1,954,557

Police Self-Funded Activities:

Anticipated Police Foundation donation

500,000

Total revenue changes

-1,454,557

APPROPRIATIONS

City Funding:

Salaries	-1,375,060
Pension	-1,079,497
PSST funding to match Police Foundation donation	<u>500,000</u>
Subtotal	-1,954,557

Police Self-Funded Activities:

Anticipated Police Foundation donation	<u>500,000</u>
Total appropriation changes	<u>-1,454,557</u>

Revenue minus appropriation changes \$ 0

SCHEDULE 2

Schedule 2 attached hereto focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$240,713,285 to the Board compared to \$233,708,845 for FY 2018-19, an increase of \$7,004,440. However, the Requested budget anticipated an increase of \$8,958,997, which means the appropriated amount is \$1,954,557 less than what the Department requested. (Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues.) Salaries were reduced from the requested budget which will affect pay increases for those at top. The Department requested thirty additional officers in a decision packages which was outside of the budget request. This decision package was partially funded; salary has been increased to fund twelve additional officers mid-year. Pension is less than originally requested. The anticipated Police Foundation donation of \$500,000 has been included. An additional \$300,000 is being provided to purchase vehicles and \$200,000 to update facilities card reader system. Funding of \$500,000 used to equip vehicles was restored this year. The additional parking control officers and social workers that were added last year continue to be funded. Total changes to the Requested budget are broken down by broad category by fund as follows:

	<u>General Fund 100</u>	<u>Parking Garage Fund 216</u>	<u>Public Safety Sales Tax Fund 232</u>	<u>Health Levy Fund 233</u>	<u>Police Drug Enforcement Fund 234</u>	<u>Police Grants Fund 239</u>	<u>All City Funds Total</u>
APPROPRIATIONS							
Salaries	\$ -1,375,060	--	\$ --	\$ --	\$ --	\$ --	\$ -1,375,060
Pension	-1,079,497	--	--	--	--	--	-1,079,497
Foundation Donation	--	--	<u>500,000</u>	--	--	--	<u>500,000</u>
Appropriation changes	-2,454,557	--	500,000	--	--	--	-1,954,557
Requested Appropriations	<u>228,245,575</u>	<u>470,205</u>	<u>2,700,000</u>	<u>160,000</u>	<u>2,737,747</u>	<u>8,354,315</u>	<u>242,667,842</u>
FY20 Appropriations from City	225,791,018	470,205	3,200,000	160,000	2,737,747	8,354,315	240,713,285
FY19 Appropriations from City	<u>219,383,132</u>	<u>450,000</u>	<u>1,700,000</u>	<u>150,000</u>	<u>2,727,634</u>	<u>9,298,079</u>	<u>233,708,845</u>
FY20 Change to FY19	<u>\$ 6,407,886</u>	<u>\$ 20,205</u>	<u>\$ 1,500,000</u>	<u>\$ 10,000</u>	<u>\$ 10,113</u>	<u>\$ -943,764</u>	<u>\$ 7,004,440</u>

SCHEDULE 3

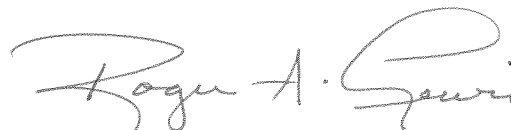
Schedule 3 attached hereto reflects FY 2019-20 Treasurer's Account revenues of \$13,442,897 as well as appropriations of \$14,303,599, 64% of which is remitted to the City. To account for \$500,000 in anticipated Police Foundation donation, revenue and expenditure accounts were increased. The following is a comparison of years:

	<u>Special Services Fund 5110</u>	<u>Grant Fund 7100</u>	<u>Other Special Revenue Funds</u>	<u>Risk Manage- ment Fund</u>	<u>Expendable Trust Funds</u>	<u>All Treasurer's Account Funds Total</u>
REVENUES						
FY20 Revenues	\$3,651,354	\$6,855,820	\$500,000	\$2,006,000	\$429,723	\$13,442,897
FY19 Revenues	<u>3,427,516</u>	<u>7,459,066</u>	<u>430,000</u>	<u>2,002,000</u>	<u>429,723</u>	<u>13,748,305</u>
FY20 Change to FY19	<u>\$ 223,838</u>	<u>\$ -603,246</u>	<u>\$ 70,000</u>	<u>\$ 4,000</u>	<u>\$ --</u>	<u>\$ -305,408</u>
APPROPRIATIONS						
FY20 Appropriations	\$4,106,189	\$6,855,820	\$905,367	\$2,006,500	\$429,723	\$14,303,599
FY19 Appropriations	<u>3,786,279</u>	<u>7,459,066</u>	<u>718,452</u>	<u>2,006,500</u>	<u>429,723</u>	<u>14,400,020</u>
FY20 Change to FY19	<u>\$ 319,910</u>	<u>\$ -603,246</u>	<u>\$ 186,915</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ -96,421</u>

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department, and these appropriations increase by \$6.4 million compared to the FY 2018-19 Adopted budget. Funding will provide for anniversary step increases and a 2.5% mid-year increase for those at top. Twelve additional officers were added.

The Board is required to adopt a budget on or before May 1 of each year. A formal budget adoption document was provided for the April 9, 2019 Board meeting. The FY 2019-20 Appropriated budget from all sources will be **\$255,016,884** as shown on Schedule 1 attached hereto.



Deputy Chief Roger A. Lewis
Commander
Executive Services Bureau

Police

KC/MO

Richard C. Smith
Chief of Police

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October 1, 2018

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

SUBJECT: Requested Budget for Fiscal Year 2019-20

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, 2019. 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

As police chief, I will continue to work toward my goals to reduce crime, address neighborhood concerns while building effective and efficient partnerships, and set employees up for success. The Department will continue working towards attaining these goals by increasing the number of officers on the street, continuing to fund a social services coordinator and six social workers, and providing the necessary resources to employees.

Overall, the Department's budget has increased 3.4%, similar to the 3.6% requested budget increase last fiscal year.

Pensions and health insurance continues to represent 26% of the budget.

II. GENERAL FUND

The General Fund requested budget for FY 2019-20 is \$228,245,575 as detailed in Schedule 8. This is an increase of \$8,862,443 from last year.

- **Salary** raises will be awarded at a rate of 3% for top step sworn Law Enforcement and Civilian, at the beginning of the fiscal year. Those not at top will receive one step on the member's anniversary date. The cost for these raises plus associated changes to overtime and salary savings is \$5,359,593. This amount includes \$1,214,023 representing the additional cost related to raises for FY 2018-19.

- **Health Insurance** premiums are estimated to increase 5.0% or \$1,116,861.
- **Pensions** ARC (annual required contributions) increased \$2,053,708
- **Non-Personnel** related items increase by 2%.

III. DECISION PACKAGE

I am including five Decision Packages for this year's budget. Additional officers are needed in patrol divisions. In order to accomplish this, I am seeking funding to increase law enforcement staffing as well as civilianize some law enforcement positions. Additional parking control officers will provide additional parking ordinance enforcement. Upgrading of the radio system will provide encryption necessary to meet Federal guidelines and insure information transmitted is not compromised.

- **Additional Officers**- This decision package would provide funding to deploy 30 additional officers. There is an immediate need for additional officers. Funding is being requested based on these positions increasing the June 2019 academy class. An increase in the General Fund requested budget by \$1,348,620 would be needed in order to fund the additional 30 positions.
- **Civilianize Law Enforcement Research Center (LERC) Analyst Positions** – Currently law enforcement officers work beside civilian analysts performing essentially the same duties. This request would civilianize 2 analyst positions within LERC allowing 2 law enforcement officers to be deployed elsewhere. An increase in the General Fund requested budget by \$103,548 would be needed in order to fund 2 additional civilian positions.
- **Civilianize Narcotics and Vice Division (NVD) Analyst Positions** – Currently Law Enforcement Officers work beside civilian analysts performing essentially the same duties. This request would civilianize 2 analyst positions within NVD allowing 2 law enforcement officers to be deployed elsewhere. An increase in the General Fund requested budget by \$103,548 would be needed in order to fund 2 additional civilian positions.
- **Additional Parking Control Officers (PCOs)** – Additional PCOs are necessary to enforce parking ordinances in the downtown corridor. Hiring 6 civilians, equipping them and providing vehicles would require an increase in the Parking Garage Fund of \$425,000.
- **Encryption for the MARRS Radio System** – In order to ensure all KCPD radios maintain regional interoperability and to meet the Federal guidelines to communicate in an encrypted mode with Federal Agencies working in Kansas City Missouri, several pieces of radio equipment need to be upgraded with AES Encryption. This is strongly recommended by the National Radio Group, and would require encryption of 36 radio

consoles and 800 in-car radios. An increase in the General Fund requested budget by \$134,328 would be needed in order to fund the encryption.

IV. OTHER KEY ISSUES

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

- **Vehicles** - In FY07 a five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) was developed. Due to funding, the Department has been unable to adhere to the plan. Based on vehicle age, 184 vehicles plus 16 motorcycles need replaced in FY20 at an estimated cost of \$5,363,400. When the mileage of vehicles is factored in, replacement becomes an even larger issue. Our fleet currently has 197 vehicles in excess of 150,000 miles, all deemed in need of immediate replacement. These vehicles plus 28 motorcycles over 50,000 miles have an estimated replacement cost of \$6,070,700. Currently, 224 vehicles are between 100,000 and 150,000 miles and 13 motorcycles are between 30,000 and 50,000 miles and need to be replaced as per the replacement plan. Their replacement cost is estimated at \$6,137,900. It is estimated that the total cost to replace all vehicles based on mileage over 100,000 is \$12,208,600. These calculations do not factor in the 28 vehicles on average that are totaled annually in vehicular incidents that do not meet the age or mileage parameters listed above. Vehicles are increasingly becoming more prone to downtime and cost more to repair and maintain. In addition, these figures do not include the cost associated with equipping the vehicles.
- **In-Car Camera and Mobile Data System**- The current in-car camera systems were installed in 2006 and are now at end of life. The system is no longer sustainable due to parts support from the manufacturer ending. The Department recently issued a Request for Proposal (RFP) for in-car cameras. The proposals have been submitted to the Department and are under review. The current mobile data systems were purchased in 2008 are now at end of life. The combined cost to replace both systems is estimated at \$5.5 million.
- **Body Worn Cameras** – The Department recently issued a Request for Proposal (RFP) for body worn cameras. The proposals have been submitted to the Department and are under review. The infrastructure necessary to support body worn cameras, including server storage, is included in the in-car camera and mobile data system estimate listed above. The purchase of the cameras themselves is estimated at \$650,000.
- **E-Ticketing** – The Department continues testing replacement devices as well as the next application. Approximately \$1,225,000 will be needed to implement the 900 unit changeover department wide.
- **Portable Radio System**-The portable radios are at end of life. It is estimated that the system could cost \$9,000,000 and needs to be replaced by 2022 at the latest.

V. OTHER FUNDING

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

Other City Funds

Other City funds appropriations totaling \$14,422,267 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Public Safety Sales Tax (PSST) Fund supports fleet, helicopter, and building operations which used to be funded in the General Fund. The Department is requesting an increase of \$500,000 from what was requested in FY19.
 - As stated above, replacement of older, high mileage vehicles is an issue. Funding for vehicles has not been increased since the renewal of the public safety sales tax even though vehicle cost has increased about 30%; therefore, the number of vehicles being purchased has declined. Currently, the Department is only able to replace 30 vehicles annually. An increase in funding provided in the PSST fund of \$300,000 would provide funding to purchase an additional 10 vehicles. This has been requested and denied in the previous two fiscal years.
 - The Department's card reader system in all facilities is outdated. Parts are no longer being manufactured and technical support will no longer be available after December 2020. Additional funding necessary to update the system is \$200,000.
- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax supports DARE and drug enforcement efforts.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Report reproduction and record check fees have been significantly reduced. Some grant funding has ended, smaller grants are anticipated, and fluctuating funding from renewing ones this budget cycle has resulted in a decrease to appropriations of \$943,764. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total \$13,803,599 as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, etc. and are included only on the Board's books. These non-City appropriations are also known as the "Treasurer's Account" or "T-Accounts." Most costs in the Treasurer's Account are payments to the City for grants and code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing.

The City records the payments as revenue on its books, and in return provides appropriations back to the Department.

Total Funding

The General Fund plus all other funding **totals \$256,471,441 for FY 2019-20** as shown on Schedule 1. This compares to \$248,108,865 for FY 2018-19, an overall increase of \$8,362,576 or 3.4%.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full time Department positions. Changes in grants awarded have caused a net decrease of two civilian positions and net increase of two law enforcement positions. There are 1,393 law enforcement and 601 civilian positions in the base budget compared to 1,391 and 603, respectively, in FY 2018-19.

VII. FINAL THOUGHTS

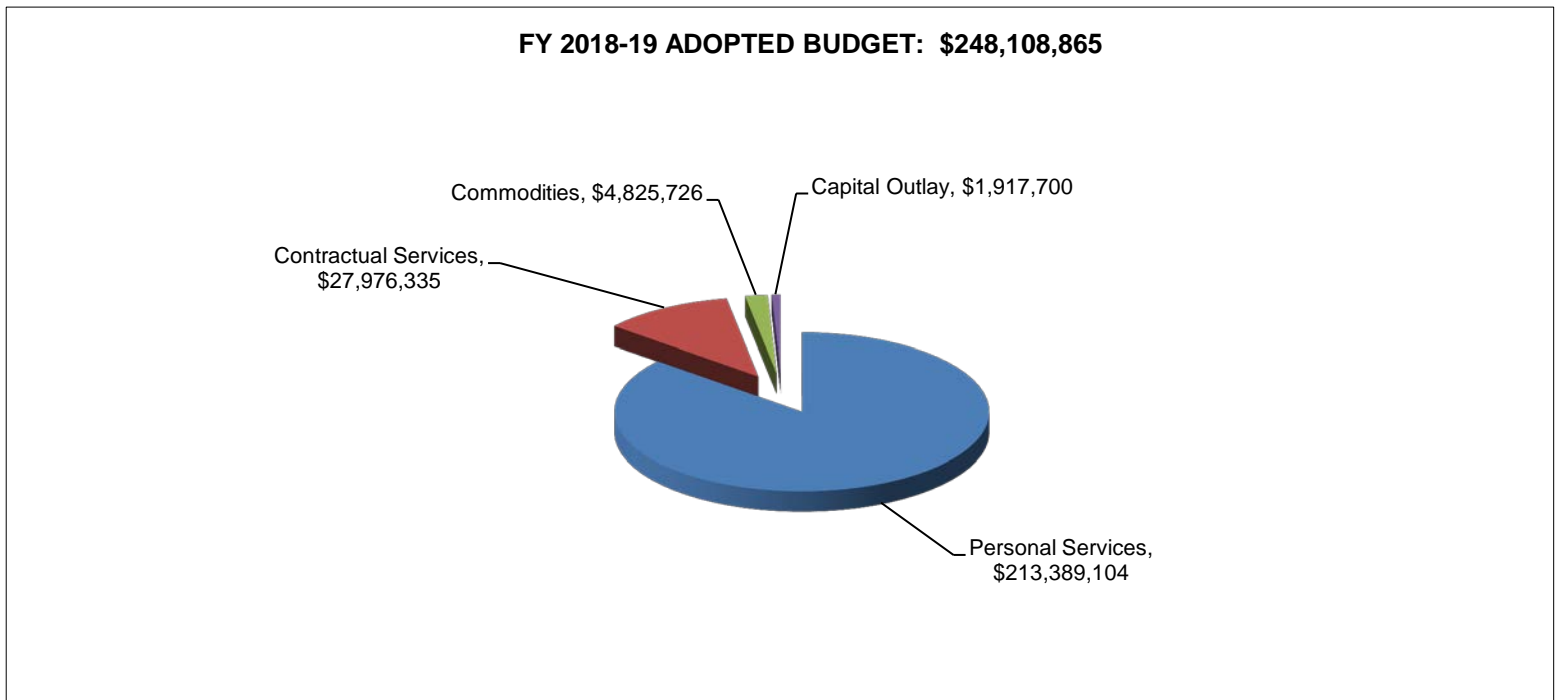
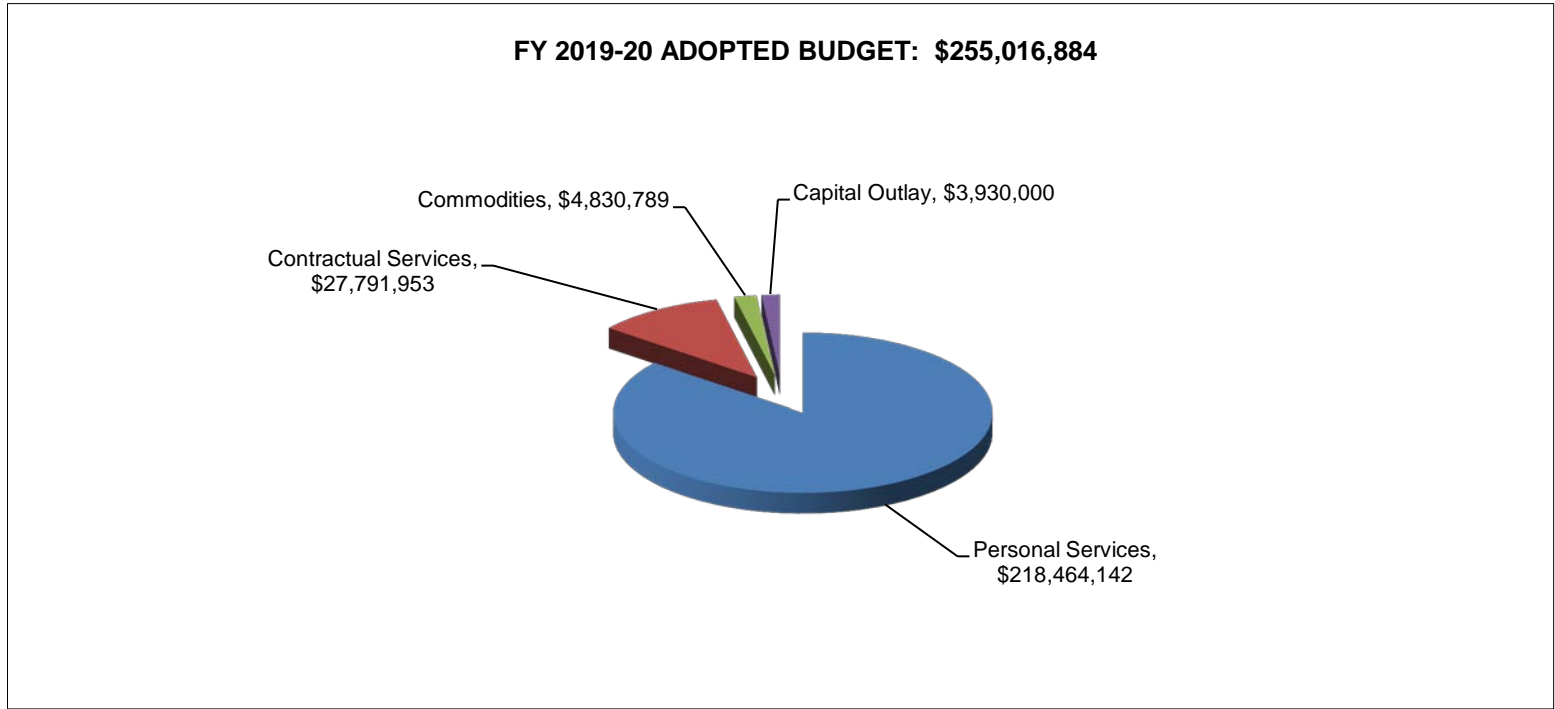
The funding requested will hold the Department at the levels as stated above. Law enforcement turnover will be forecasted in order to plan entrant officer classes accordingly so that there is a minimal lag in law enforcement being at full strength. Through the decision packages the Department will continue the momentum of getting more officers out to patrol stations by increasing law enforcement staff and civilianizing law enforcement positions.

I recommend the Board approve this budget document for submission to the City Council to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding for FY 2019-20 is \$256,471,441 of which \$228,245,575 is for the General Fund, \$14,422,267 from other City funds, and \$13,803,599 from Treasurer's Accounts.



Richard C. Smith
Chief of Police

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



<u>Appropriation Unit</u>	<u>Adopted 2018-19</u>	<u>Appropriated 2019-20</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$213,389,104	\$218,464,142	\$5,075,038	2.4%
Contractual Services	\$27,976,335	\$27,791,953	(\$184,382)	-0.7%
Commodities	\$4,825,726	\$4,830,789	\$5,063	0.1%
Capital Outlay	\$1,917,700	\$3,930,000	\$2,012,300	104.9%
Grand Total	\$248,108,865	\$255,016,884	\$6,908,019	2.8%

<u>Appropriation Source</u>	<u>Adopted 2018-19</u>	<u>Appropriated 2019-20</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	233,708,845	240,713,285	\$7,004,440	3.0%
Treasurer's Account Appropriations	14,400,020	14,303,599	(\$96,421)	-0.7%
Grand Total	\$248,108,865	\$255,016,884	\$6,908,019	2.8%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,369	1,391	1,393	1,393	1,405	14	1.0%	12
Civilian Employees	585	603	601	601	601	(2)	-0.3%	0
Total FTE	1,954	1,994	1,994	1,994	2,006	12	0.6%	12
REVENUES:								
9999 City of Kansas City, MO	219,130,423	221,439,427	226,860,177	230,958,470	229,003,913	7,564,486	3.4%	(1,954,557)
9994 Intergovernmental	10,281,593	12,269,418	11,623,775	11,709,372	11,709,372	(560,046)	-4.6%	0
---- Treasurer's Account	11,199,722	13,748,305	11,631,015	12,942,897	13,442,897	(305,408)	-2.2%	500,000
Total Revenue	240,611,738	247,457,150	250,114,967	255,610,739	254,156,182	6,699,032	2.7%	(1,454,557)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	120,273,856	132,620,993	124,178,297	136,797,567	135,122,507	2,501,514	1.9%	(1,675,060)
0112 Shift Pay	838,517	926,080	880,994	944,640	944,640	18,560	2.0%	0
0115 Salary Adjustment	0	1,046,205	0	0	300,000	(746,205)	NA	300,000
0170 Separation Policy	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000	1,000,000	55.6%	0
0220 Overtime	9,564,869	8,673,890	11,001,900	8,398,729	8,398,729	(275,161)	-3.2%	0
0310 L.E.Pension	28,965,210	29,083,743	29,113,010	30,835,698	30,157,170	1,073,427	3.7%	(678,528)
0314 Retired LE Health Supplement	3,132,400	3,192,000	3,172,200	3,213,000	3,213,000	21,000	0.7%	0
0315 Civilian Pension	4,991,781	4,778,854	4,796,860	5,250,677	4,849,708	70,854	1.5%	(400,969)
0335 F.I.C.A.	3,759,323	3,953,832	3,891,865	4,227,359	4,227,359	273,527	6.9%	0
0345 Education Incentive	837,367	898,200	832,537	868,800	868,800	(29,400)	-3.3%	0
0346 Other Incentive Pay	104,405	100,800	113,160	116,400	116,400	15,600	15.5%	0
0420 Holiday Pay	3,288,942	3,677,458	3,362,338	3,713,607	3,713,607	36,149	1.0%	0
0430 Court Pay	115,355	179,940	144,326	181,599	181,599	1,659	0.9%	0
0505 Unfunded Personal Services	0	0	0	0	0	0	NA	0
0510 Salary Savings Assessment	84,270	(4,441,000)	0	(4,406,000)	(4,406,000)	35,000	-0.8%	0
0520 Clothing Allowance	682,972	815,000	767,233	800,400	800,400	(14,600)	-1.8%	0
0530 Health Insurance	24,346,841	26,209,074	25,860,951	27,304,292	27,304,292	1,095,218	4.2%	0
0535 Health Insur Prem Increase	2,604	0	1,973	785	785	785	NA	0
0998 Charge In	194,212	222,810	222,810	225,482	225,482	2,672	1.2%	0
0999 Charge Out	(320,110)	(348,775)	(345,594)	(354,336)	(354,336)	(5,561)	1.6%	0
Total Personal Services	204,780,678	213,389,104	211,494,860	220,918,699	218,464,142	5,075,038	2.4%	(2,454,557)
Percent of Total	85.0%	86.0%	84.1%	86.1%	85.7%			
Contractual Services (B):								
1006 Audit Expense	69,080	88,790	149,800	88,790	88,790	0	0.0%	0
1007 Bank Fees	37,881	37,900	35,698	42,900	42,900	5,000	13.2%	0
1012 Consulting	332,486	515,311	563,921	525,085	525,085	9,774	1.9%	0
1014 Court Cost/Legal Service	152,805	88,342	150,000	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,170	3,700	5,786	3,700	3,700	0	0.0%	0
1024 Legal Fee	1,561,915	480,000	540,000	550,000	550,000	70,000	14.6%	0
1026 Medical/Non Injury	77,131	56,800	75,001	45,000	45,000	(11,800)	-20.8%	0
1027 Employee Drug Testing	0	57,200	0	0	0	(57,200)	-100.0%	0
1030 Professional Services	255,145	130,283	390,700	145,000	145,000	14,717	11.3%	0
1031 Background Check	117,280	178,700	174,392	176,500	176,500	(2,200)	-1.2%	0
1034 Tow-in Expense	60,006	55,000	99,067	60,000	60,000	5,000	9.1%	0
1036 Training, Certifications	100,101	335,200	305,626	304,134	304,134	(31,066)	-9.3%	0
1038 Veterinary Expense	24,193	25,197	25,000	26,997	26,997	1,800	7.1%	0
1040 Medical/Duty Related	0	6,555	0	6,555	6,555	0	0.0%	0
1205 Advertising Expenses	10,952	12,000	10,001	10,000	10,000	(2,000)	-16.7%	0
1207 RFP & Bid Ads	2,077	1,058	2,549	2,000	2,000	942	89.0%	0
1230 Freight & Hauling Expense	183,560	103,164	189,426	172,664	172,664	69,500	67.4%	0
1235 Local Meeting Expense	7,520	17,979	5,500	11,824	11,824	(6,155)	-34.2%	0
1240 Postage	19,200	52,700	47,352	52,700	52,700	0	0.0%	0
1255 Travel and Education	251,175	584,200	588,320	643,702	643,702	59,502	10.2%	0
1295 Computer Network Fees	0	40,000	40,000	40,000	40,000	0	0.0%	0
1325 Printing	22,878	26,052	29,006	27,552	27,552	1,500	5.8%	0
1407 Automotive Claims	146,944	950,000	268,836	950,000	950,000	0	0.0%	0
1415 Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000	642,000	24.5%	0
1420 Realty Insurance - City	95,754	97,944	97,944	97,944	97,944	0	0.0%	0
1428 Benefit Subsidy	118,261	128,528	130,175	133,920	133,920	5,392	4.2%	0
1429 Disability	41,752	47,719	51,156	53,870	53,870	6,151	12.9%	0
1430 Life Insurance	181,736	198,338	211,777	203,075	203,075	4,737	2.4%	0

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

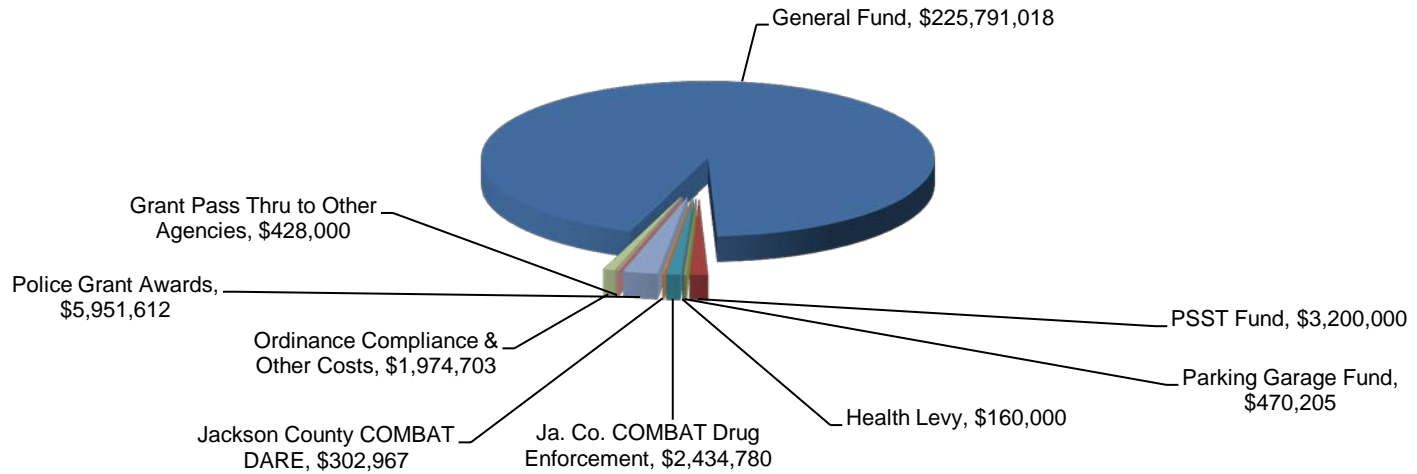
	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	742,645	877,858	877,918	878,128	878,128	270	0.0%	0
1450 Unemployment Compens.	2,835	31,570	3,204	31,570	31,570	0	0.0%	0
1505 Electricity	827,778	1,009,300	968,800	859,000	859,000	(150,300)	-14.9%	0
1510 Gas for Heating	41,372	153,800	50,801	51,000	51,000	(102,800)	-66.8%	0
1515 Sewer Services	1,355	1,627	1,500	1,627	1,627	0	0.0%	0
1535 Telephone Expense	668,247	568,933	555,596	552,541	552,541	(16,392)	-2.9%	0
1536 Network Connectivity	888,885	422,999	434,781	421,749	421,749	(1,250)	-0.3%	0
1540 Water	54,254	74,200	60,001	60,000	60,000	(14,200)	-19.1%	0
1602 Repairs - Vehicles/Helicopters	328,489	439,000	445,941	449,000	449,000	10,000	2.3%	0
1604 Repair of Buildings	21,926	50,000	25,470	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	1,336	3,104	3,000	3,104	3,104	0	0.0%	0
1610 Pest Extermination	6,893	8,576	11,876	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	47,524	55,000	50,000	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	60,093	61,500	61,396	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	1,384,461	366,886	478,501	369,500	369,500	2,614	0.7%	0
1622 Repair of Office Equipment	13,996	20,840	14,649	20,840	20,840	0	0.0%	0
1624 Refuse	1,325	2,278	2,000	2,278	2,278	0	0.0%	0
1628 Repair of Plant Equipment	45,959	100,000	29,400	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,548,203	1,673,469	1,898,217	1,979,695	1,979,695	306,226	18.3%	0
1637 Car Washes	59,242	70,166	70,489	70,000	70,000	(166)	-0.2%	0
1646 Locksmith & Keys	15,606	6,695	15,000	10,000	10,000	3,305	49.4%	0
1698 Repair & Mtn Services	19,434	18,886	27,241	11,000	11,000	(7,886)	-41.8%	0
1705 Auto Rental	239,769	251,988	246,366	209,000	209,000	(42,988)	-17.1%	0
1710 Rent of Buildings/ Office	439,291	482,217	492,943	498,000	498,000	15,783	3.3%	0
1720 Rent Comp. Software	0	9,500	0	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	352,891	378,452	384,894	380,702	380,702	2,250	0.6%	0
1808 Honorariums	20,299	32,000	24,090	32,000	32,000	0	0.0%	0
1810 Investigations Expense	333,548	409,152	421,398	406,000	406,000	(3,152)	-0.8%	0
1812 Stipend	30,241	107,200	87,200	60,000	60,000	(47,200)	-44.0%	0
1845 Settlement of Claims	1,472,128	1,500,000	1,500,000	1,500,000	1,500,000	0	0.0%	0
1858 Wellness	84,078	100,000	100,000	100,000	100,000	0	0.0%	0
1902 Alarms and Time Clocks	2,608	12,400	3,400	10,700	10,700	(1,700)	-13.7%	0
1904 Shortages	29	0	0	0	0	0	NA	0
1906 Contract Work	866,870	1,167,903	1,354,256	1,006,286	1,006,286	(161,617)	-13.8%	0
1908 Pass Thru Salaries	0	153,870	150,000	160,000	160,000	6,130	4.0%	0
1912 Dues/Memberships	44,440	75,062	117,326	64,800	64,800	(10,262)	-13.7%	0
1916 Employee Bonds/Notary Fee	1,615	2,113	2,113	2,113	2,113	0	0.0%	0
1926 Legislation Expense	7,693	9,000	8,660	9,000	9,000	0	0.0%	0
1948 Document Shredding	12,003	14,000	11,655	12,000	12,000	(2,000)	-14.3%	0
1971 Grant Pass Thru Salaries	628,034	815,000	731,606	428,000	428,000	(387,000)	-47.5%	0
1972 Grant Pass Thru Benefits	33,826	0	10,885	0	0	0	NA	0
1973 Grant Pass Thru OT	26,906	0	13,123	0	0	0	NA	0
1974 Grant Pass Thru Services	49,374	0	18,162	0	0	0	NA	0
1994 Efficiency Cuts	0	(251,000)	0	0	0	251,000	-100.0%	0
1996 Contract Obligation - KC	7,797,041	9,752,131	8,910,099	9,133,490	9,133,490	(618,641)	-6.3%	0
Total Contractual Services	26,335,780	27,976,335	27,480,990	27,791,953	27,791,953	(184,382)	-0.7%	0
Percent of Total	10.9%	11.3%	10.9%	10.8%	10.9%			
Commodities (C):								
2110 Office Supplies	157,459	244,200	242,741	196,200	196,200	(48,000)	-19.7%	0
2115 Subscriptions	33,593	16,142	31,762	34,500	34,500	18,358	113.7%	0
2205 Feed/Animals	30,120	25,118	28,719	28,600	28,600	3,482	13.9%	0
2210 Food	59,131	72,000	60,336	72,000	72,000	0	0.0%	0
2308 Sanitation	5,264	12,700	12,700	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	18,763	20,282	20,767	23,100	23,100	2,818	13.9%	0
2328 Materials/Buildings Maint	180,039	213,200	203,489	200,000	200,000	(13,200)	-6.2%	0
2330 Materials/ Helicopter Maint	6,348	10,800	10,972	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	50,509	74,405	65,263	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil Lubricants	188,639	289,381	224,438	333,061	333,061	43,680	15.1%	0
2410 Lab/Medical Supplies	284,656	235,400	237,031	235,400	235,400	0	0.0%	0
2505 Chemicals	31,395	100,000	100,473	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	338,095	403,300	420,936	400,000	400,000	(3,300)	-0.8%	0
2625 Minor Equipment	1,763,902	1,263,051	2,388,276	1,278,496	1,278,496	15,445	1.2%	0
2630 Parts - Vehicles/Helicopters	1,184,064	1,480,327	1,229,984	1,473,184	1,473,184	(7,143)	-0.5%	0
2730 Video Equipment	93,356	76,420	77,336	76,420	76,420	0	0.0%	0
2735 Wearing Apparel	220,494	339,000	445,200	339,000	339,000	0	0.0%	0
2998 Charge In	192	77,690	77,690	2,000	2,000	(75,690)	NA	0
2999 Charge Out	(48,743)	(127,690)	(51,000)	(59,077)	(59,077)	68,613	-53.7%	0
Total Commodities	4,597,276	4,825,726	5,827,113	4,830,789	4,830,789	5,063	0.1%	0
Percent of Total	1.9%	1.9%	2.3%	1.9%	1.9%			

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

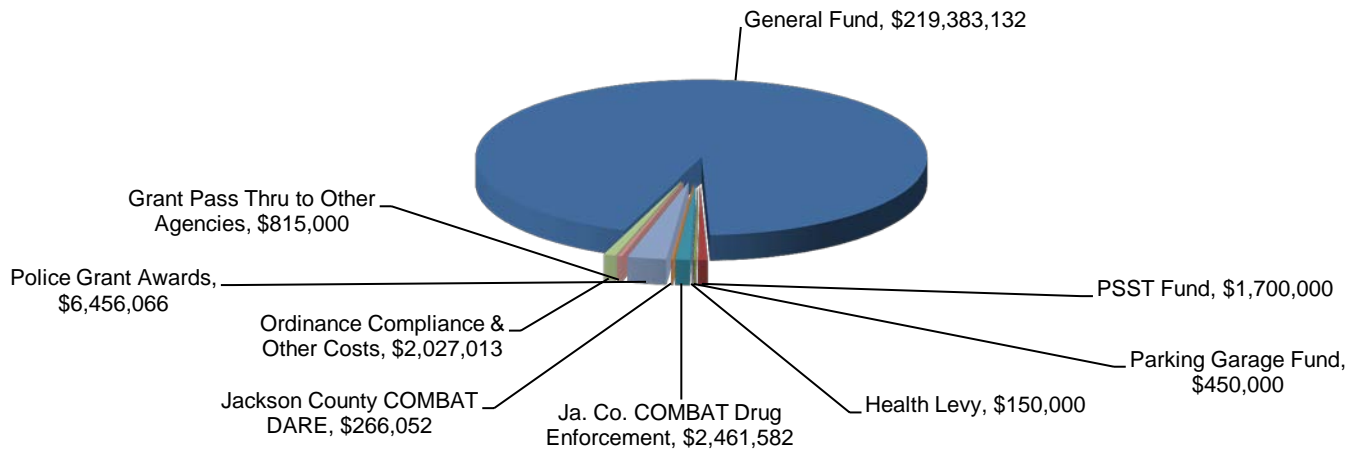
	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	167,796	420,000	462,654	500,000	500,000	80,000	19.0%	0
3420 Motor Vehicles	1,613,384	1,200,000	1,427,083	1,650,000	1,650,000	450,000	37.5%	0
3422 Office Equipment	22,545	0	67,133	0	0	0	NA	0
3425 Police Video Cameras	0	70,000	287,405	500,000	500,000	430,000	614.3%	0
3442 Police Equipment	2,973,297	161,500	4,351,586	230,000	1,230,000	1,068,500	661.6%	1,000,000
3495 Equipment	358,413	0	40,982	0	0	0	NA	0
3505 Computer Software	104,131	66,200	31,250	50,000	50,000	(16,200)	-24.5%	0
Total Capital Outlay	<u>5,239,566</u>	<u>1,917,700</u>	<u>6,668,093</u>	<u>2,930,000</u>	<u>3,930,000</u>	<u>2,012,300</u>	104.9%	<u>1,000,000</u>
Percent of Total	2.2%	0.8%	2.7%	1.1%	1.5%			
Total Expenditures	<u>240,953,300</u>	<u>248,108,865</u>	<u>251,471,056</u>	<u>256,471,441</u>	<u>255,016,884</u>	<u>6,908,019</u>	2.8%	<u>(1,454,557)</u>
Excess (deficit) of revenues over (under) expenditures	(341,562)	(651,715)	(1,356,089)	(860,702)	(860,702)	(208,987)		0
Inter-Fund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	<u>(341,562)</u>	<u>(651,715)</u>	<u>(1,356,089)</u>	<u>(860,702)</u>	<u>(860,702)</u>	<u>(208,987)</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	120,358,126	128,965,993	124,178,297	133,209,806	131,534,746	2,568,753	2.0%	(1,675,060)
Pensions, net	37,081,929	37,054,597	37,082,737	39,299,375	38,219,878	1,165,281	3.1%	(1,079,497)
Health Insurance, net	24,349,445	26,209,074	25,862,924	27,305,077	27,305,077	1,096,003	4.2%	0
All Other Personal Services	22,991,178	21,159,440	24,370,902	21,104,441	21,404,441	245,001	1.2%	300,000
Training	100,101	335,200	305,626	304,134	304,134	(31,066)	-9.3%	0
Travel and Education	251,175	584,200	588,320	643,702	643,702	59,502	10.2%	0
Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000	642,000	24.5%	0
Benefit Subsidy	118,261	128,528	130,175	133,920	133,920	5,392	4.2%	0
Disability	41,752	47,719	51,156	53,870	53,870	6,151	12.9%	0
Life Insurance	181,736	198,338	211,777	203,075	203,075	4,737	2.4%	0
Unemployment Compensation	2,835	31,570	3,204	31,570	31,570	0	0.0%	0
Wellness/Vaccination	84,078	100,000	100,000	100,000	100,000	0	0.0%	0
Total Personnel Costs	<u>208,800,852</u>	<u>217,434,659</u>	<u>215,505,118</u>	<u>225,650,970</u>	<u>223,196,413</u>	<u>5,761,754</u>	2.6%	<u>(2,454,557)</u>
Percent of Total	86.7%	87.6%	85.7%	88.0%	87.5%			
NON-PERSONNEL & TRANSFERS	<u>32,152,448</u>	<u>30,674,206</u>	<u>35,965,938</u>	<u>30,820,471</u>	<u>31,820,471</u>	<u>1,146,265</u>	3.7%	<u>1,000,000</u>
Percent of Total	13.3%	12.4%	14.3%	12.0%	12.5%			

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

FY 2019-20 CITY ADOPTED APPROPRIATIONS: \$240,713,285



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



Funding Source	Adopted 2018-19	Appropriated 2019-20	Increase (Decrease)	Percent Change
General Fund	\$219,383,132	\$225,791,018	\$6,407,886	2.9%
PSST Fund	\$1,700,000	\$3,200,000	\$1,500,000	88.2%
Parking Garage Fund	\$450,000	\$470,205	\$20,205	NA
Health Levy	\$150,000	\$160,000	\$10,000	NA
Ja. Co. COMBAT Drug Enforcement	\$2,461,582	\$2,434,780	(\$26,802)	-1.1%
Jackson County COMBAT DARE *	\$266,052	\$302,967	\$36,915	13.9%
Police Grant Awards *	\$6,456,066	\$5,951,612	(\$504,454)	-7.8%
Grant Pass Thru to Other Agencies *	\$815,000	\$428,000	(\$387,000)	-47.5%
Ordinance Compliance & Other Costs *	\$2,027,013	\$1,974,703	(\$52,310)	-2.6%
City Total	\$233,708,845	\$240,713,285	\$7,004,440	3.0%

Personnel Costs	\$216,832,459	\$222,655,544	\$5,823,085	2.7%
Personnel Percent of City Total	92.8%	92.5%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$9,564,131	\$8,657,282	(\$906,849)	-9.5%

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,369	1,391	1,393	1,393	1,405	14	1.0%	12
Civilian Employees	585	603	601	601	601	(2)	-0.3%	0
Total FTE	1,954	1,994	1,994	1,994	2,006	12	0.6%	12
REVENUES:								
9999 City of Kansas City, MO	219,130,423	221,439,427	226,860,177	230,958,470	229,003,913	7,564,486	3.4%	(1,954,557)
9994 Intergovernmental	10,281,593	12,269,418	11,623,775	11,709,372	11,709,372	(560,046)	-4.6%	0
Total Revenue	229,412,016	233,708,845	238,483,952	242,667,842	240,713,285	7,004,440	3.0%	(1,954,557)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	120,273,856	132,620,993	124,178,297	136,797,567	135,122,507	2,501,514	1.9%	(1,675,060)
0112 Shift Pay	838,517	926,080	880,994	944,640	944,640	18,560	2.0%	0
0115 Salary Adjustment	0	1,046,205	0	0	300,000	(746,205)	-71.3%	300,000
0170 Separation Policy	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000	1,000,000	55.6%	0
0220 Overtime	9,564,869	8,673,890	11,001,900	8,398,729	8,398,729	(275,161)	-3.2%	0
0310 L.E.Pension	28,965,210	29,083,743	29,113,010	30,835,698	30,157,170	1,073,427	3.7%	(678,528)
0314 Retired LE Health Supplement	3,132,400	3,192,000	3,172,200	3,213,000	3,213,000	21,000	0.7%	0
0315 Civilian Pension	4,991,781	4,778,854	4,796,860	5,250,677	4,849,708	70,854	1.5%	(400,969)
0335 F.I.C.A.	3,759,323	3,953,832	3,891,865	4,227,359	4,227,359	273,527	6.9%	0
0345 Education Incentive	837,367	898,200	832,537	868,800	868,800	(29,400)	-3.3%	0
0346 Other Incentive Pay	104,405	100,800	113,160	116,400	116,400	15,600	15.5%	0
0420 Holiday Pay	3,288,942	3,677,458	3,362,338	3,713,607	3,713,607	36,149	1.0%	0
0430 Court Pay	115,355	179,940	144,326	181,599	181,599	1,659	0.9%	0
0510 Salary Savings Assessment	84,270	(4,441,000)	0	(4,406,000)	(4,406,000)	35,000	-0.8%	0
0520 Clothing Allowance	682,972	815,000	767,233	800,400	800,400	(14,600)	-1.8%	0
0530 Health Insurance	24,346,841	26,209,074	25,860,951	27,304,292	27,304,292	1,095,218	4.2%	0
0535 Health Insur Prem Increase	2,604	0	1,973	785	785	785	NA	0
0998 Charge In	194,212	222,810	222,810	225,482	225,482	2,672	1.2%	0
0999 Charge Out	(320,110)	(348,775)	(345,594)	(354,336)	(354,336)	(5,561)	1.6%	0
Total Personal Services	204,780,678	213,389,104	211,494,860	220,918,699	218,464,142	5,075,038	2.4%	(2,454,557)
Percent of Total	89.3%	91.3%	88.7%	91.0%	90.8%			
Contractual Services (B):								
1006 Audit Expense	69,080	88,790	149,800	88,790	88,790	0	0.0%	0
1012 Consultant Services	331,415	513,311	562,881	523,085	523,085	9,774	1.9%	0
1014 Court Cost/Legal Service	152,805	88,342	150,000	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,170	3,700	5,786	3,700	3,700	0	0.0%	0
1024 Legal Fee	255,465	480,000	540,000	550,000	550,000	70,000	14.6%	0
1026 Medical/Non Injury	77,131	56,800	75,001	45,000	45,000	(11,800)	-20.8%	0
1027 Employee Drug Testing	0	57,200	0	0	0	(57,200)	-100.0%	0
1030 Professional Services	249,307	80,283	341,052	95,000	95,000	14,717	18.3%	0
1031 Background Check	2,180	8,700	2,904	6,500	6,500	(2,200)	-25.3%	0
1034 Tow-in Expense	60,006	55,000	99,067	60,000	60,000	5,000	9.1%	0
1036 Training, Certifications	58,687	83,000	114,516	99,000	99,000	16,000	19.3%	0
1038 Veterinary Expense	24,193	25,197	25,000	26,997	26,997	1,800	7.1%	0
1040 Medical/Duty Related	0	6,555	0	6,555	6,555	0	0.0%	0
1205 Personnel Ads	10,952	12,000	10,001	10,000	10,000	(2,000)	-16.7%	0
1207 RFP & Bid Ads	2,077	1,058	2,549	2,000	2,000	942	89.0%	0
1230 Freight & Hauling Expense	183,560	103,164	189,426	172,664	172,664	69,500	67.4%	0
1235 Local Meeting Expense	7,520	17,979	5,500	11,824	11,824	(6,155)	-34.2%	0
1240 Postage	14,721	46,200	42,782	46,200	46,200	0	0.0%	0
1255 Travel and Education	210,301	334,200	351,025	407,967	407,967	73,767	22.1%	0
1325 Printing	17,387	22,952	25,026	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000	642,000	24.5%	0
1420 Realty Insurance - City	95,754	97,944	97,944	97,944	97,944	0	0.0%	0
1428 Benefit Subsidy	118,261	128,528	130,175	133,920	133,920	5,392	4.2%	0
1429 Disability	41,752	47,719	51,156	53,870	53,870	6,151	12.9%	0
1430 Life Insurance	181,736	198,338	211,777	203,075	203,075	4,737	2.4%	0
1440 Prop Insur & Risk Mgmt	742,645	877,858	877,918	878,128	878,128	270	0.0%	0
1450 Unemployment Compens.	2,835	31,570	3,204	31,570	31,570	0	0.0%	0
1505 Electricity	817,766	1,009,300	960,000	850,000	850,000	(159,300)	-15.8%	0
1510 Gas for Heating	40,466	153,800	50,001	50,000	50,000	(103,800)	-67.5%	0
1515 Sewer Services	1,355	1,627	1,500	1,627	1,627	0	0.0%	0
1535 Telephone Expense	668,247	568,933	555,596	552,541	552,541	(16,392)	-2.9%	0
1536 Network Connectivity	888,885	422,999	434,781	421,749	421,749	(1,250)	-0.3%	0
1540 Water	54,254	74,200	60,001	60,000	60,000	(14,200)	-19.1%	0
1602 Repairs - Vehicles/Helicopters	328,489	439,000	445,941	449,000	449,000	10,000	2.3%	0
1604 Repair of Buildings	21,926	50,000	25,470	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	1,336	3,104	3,000	3,104	3,104	0	0.0%	0
1610 Pest Extermination	6,893	8,576	11,876	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	47,524	55,000	50,000	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	60,093	61,500	61,396	61,500	61,500	0	0.0%	0

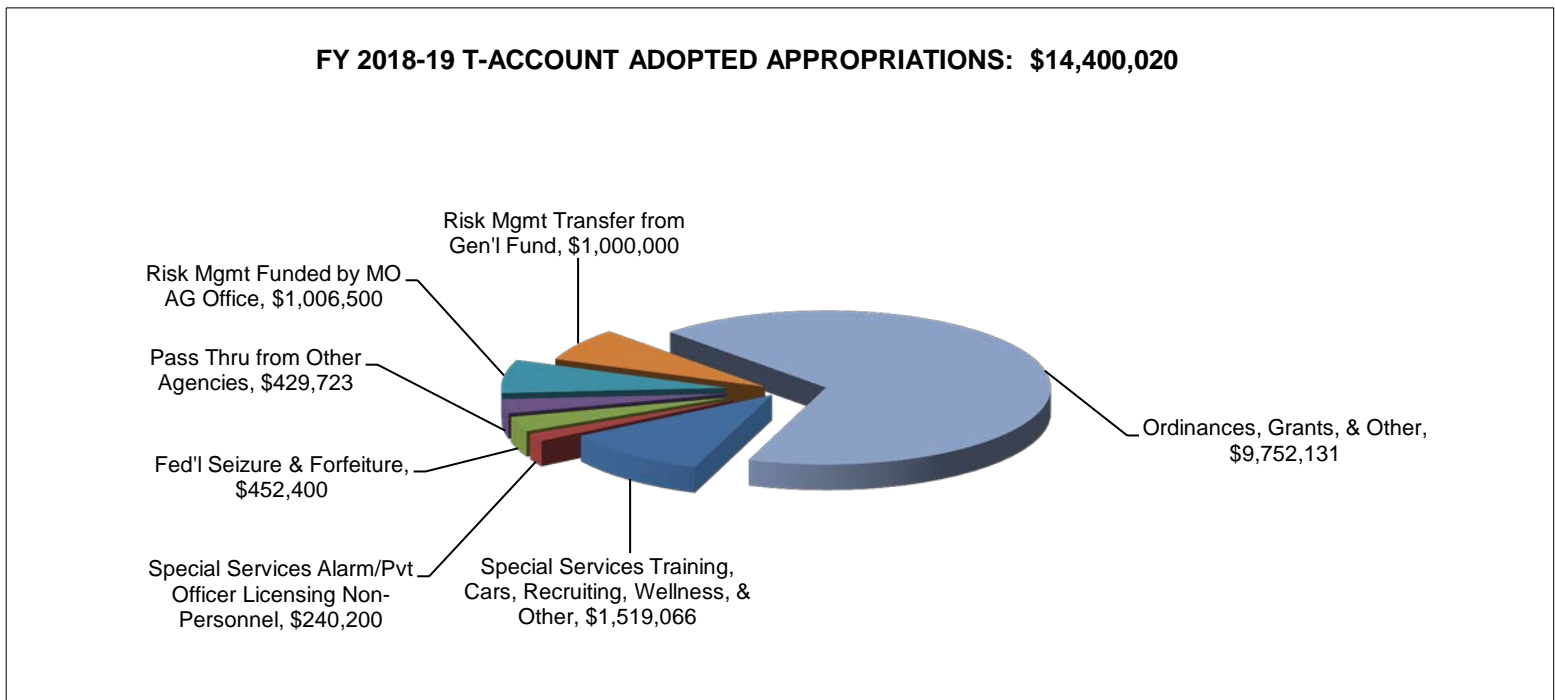
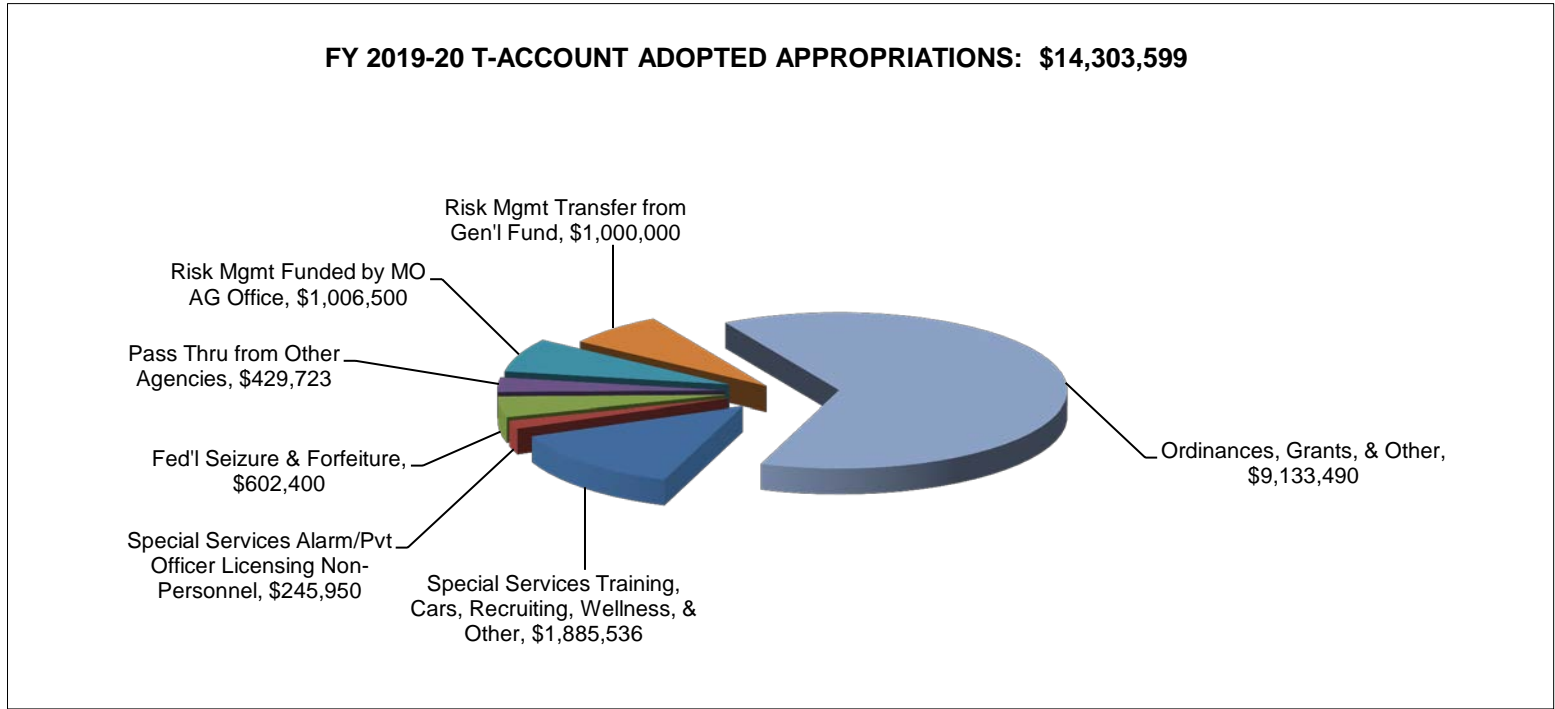
**DEPARTMENT OF POLICE
SCHEDULE 2
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested	
1620	Comp Software Mtn	1,342,361	110,886	148,458	113,500	113,500	2,614	2.4%	0
1622	Repair of Office Equipment	7,570	9,040	8,000	9,040	9,040	0	0.0%	0
1624	Refuse	1,325	2,278	2,000	2,278	2,278	0	0.0%	0
1628	Repair of Plant Equipment	45,959	100,000	29,400	100,000	100,000	0	0.0%	0
1630	Repair of Opr. Equipment	1,548,203	1,671,469	1,896,217	1,977,695	1,977,695	306,226	18.3%	0
1637	Car Washes	59,242	70,166	70,489	70,000	70,000	(166)	-0.2%	0
1646	Locksmith & Keys	15,606	6,695	15,000	10,000	10,000	3,305	49.4%	0
1698	Repair & Mtn Services	19,434	18,886	27,241	11,000	11,000	(7,886)	-41.8%	0
1705	Auto Rental	239,769	251,988	246,366	209,000	209,000	(42,988)	-17.1%	0
1710	Rent of Buildings/ Offices	402,491	434,217	446,943	450,000	450,000	15,783	3.6%	0
1735	Rent/Office Machines	347,661	373,452	379,664	375,452	375,452	2,000	0.5%	0
1810	Investigations Expense	333,548	409,152	421,398	406,000	406,000	(3,152)	-0.8%	0
1845	Settlement of Claims	500,000	500,000	500,000	500,000	500,000	0	0.0%	0
1902	Alarms and Time Clocks	2,608	12,400	3,400	10,700	10,700	(1,700)	-13.7%	0
1906	Contract Work	842,678	855,637	1,083,917	732,019	732,019	(123,618)	-14.4%	0
1908	Pass Thru Salaries	0	153,870	150,000	160,000	160,000	6,130	4.0%	0
1912	Dues/Memberships	44,265	74,862	117,151	64,600	64,600	(10,262)	-13.7%	0
1916	Employee Bonds/Notary Fee	1,615	2,113	2,113	2,113	2,113	0	0.0%	0
1948	Document Shredding	12,003	14,000	11,655	12,000	12,000	(2,000)	-14.3%	0
1971	Grant Pass Thru Salaries	628,034	815,000	731,606	428,000	428,000	(387,000)	-47.5%	0
1972	Grant Pass Thru Benefits	33,826	0	10,885	0	0	0	NA	0
1973	Grant Pass Thru OT	26,906	0	13,123	0	0	0	NA	0
1974	Grant Pass Thru Services	49,374	0	18,162	0	0	0	NA	0
1994	Efficiency Cuts	0	(251,000)	0	0	0	251,000	-100.0%	0
Total Contractual Services		15,592,888	14,569,538	15,677,240	15,133,577	15,133,577	564,039	3.9%	0
Percent of Total		6.8%	6.2%	6.6%	6.2%	6.3%			
Commodities (C):									
2110	Office Supplies	151,282	223,200	230,368	173,200	173,200	(50,000)	-22.4%	0
2115	Subscriptions	33,593	16,142	31,762	34,500	34,500	18,358	113.7%	0
2205	Feed/Animals	30,120	25,118	28,719	28,600	28,600	3,482	13.9%	0
2308	Sanitation	5,264	12,700	12,700	12,700	12,700	0	0.0%	0
2320	Licenses / Badges	18,763	20,282	20,767	23,100	23,100	2,818	13.9%	0
2328	Materials/Buildings Maint	180,039	213,200	203,489	200,000	200,000	(13,200)	-6.2%	0
2330	Materials/ Helicopter Maint	6,348	10,800	10,972	10,800	10,800	0	0.0%	0
2332	Materials/Vehicles Maint.	50,509	74,405	65,263	74,405	74,405	0	0.0%	0
2334	Gasoline/Oil Lubricants	188,639	289,381	224,438	333,061	333,061	43,680	15.1%	0
2410	Lab/Medical Supplies	284,656	235,400	237,031	235,400	235,400	0	0.0%	0
2505	Chemicals	31,395	100,000	100,473	100,000	100,000	0	0.0%	0
2615	Materials/Radio Maint.	338,095	403,300	420,936	400,000	400,000	(3,300)	-0.8%	0
2625	Minor Equipment	1,686,666	1,159,828	2,293,753	1,175,273	1,175,273	15,445	1.3%	0
2630	Parts - Vehicles/Helicopters	1,184,064	1,480,327	1,229,984	1,473,184	1,473,184	(7,143)	-0.5%	0
2730	Video Equipment	93,356	76,420	77,336	76,420	76,420	0	0.0%	0
2735	Wearing Apparel	217,174	332,000	440,820	332,000	332,000	0	0.0%	0
2998	Charge In	192	77,690	77,690	2,000	2,000	(75,690)	-97.4%	0
2999	Charge Out	(48,743)	(127,690)	(51,000)	(59,077)	(59,077)	68,613	-53.7%	0
Total Commodities		4,451,412	4,622,503	5,655,501	4,625,566	4,625,566	3,063	0.1%	0
Percent of Total		1.9%	2.0%	2.4%	1.9%	1.9%			

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	107,529	20,000	162,654	100,000	100,000	80,000	400.0%	0
3420 Motor Vehicles	1,416,185	1,000,000	1,227,083	1,300,000	1,300,000	300,000	30.0%	0
3422 Office Equipment	19,640	0	67,133	0	0	0	NA	0
3425 Police Video Cameras	0	0	287,405	500,000	500,000	500,000	NA	0
3442 Police Equipment	2,581,140	91,500	3,839,844	90,000	590,000	498,500	544.8%	500,000
3495 Equipment	358,413	0	40,982	0	0	0	NA	0
3505 Computer Software	104,131	16,200	31,250	0	0	(16,200)	-100.0%	0
Total Capital Outlay	<u>4,587,038</u>	<u>1,127,700</u>	<u>5,656,351</u>	<u>1,990,000</u>	<u>2,490,000</u>	<u>1,362,300</u>	120.8%	<u>500,000</u>
Percent of Total	2.0%	0.5%	2.4%	0.8%	1.0%			
Total Expenditures	<u>229,412,016</u>	<u>233,708,845</u>	<u>238,483,952</u>	<u>242,667,842</u>	<u>240,713,285</u>	<u>7,004,440</u>	3.0%	<u>(1,954,557)</u>
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	120,358,126	128,965,993	124,178,297	133,209,806	131,534,746	2,568,753	2.0%	(1,675,060)
Pensions, net	37,081,929	37,054,597	37,082,737	39,299,375	38,219,878	1,165,281	3.1%	(1,079,497)
Health Insurance, net	24,346,841	25,524,074	25,860,951	26,613,342	26,613,342	1,089,268	4.3%	0
All Other Personal Services	22,993,782	21,844,440	24,372,875	21,796,176	22,096,176	251,736	1.2%	300,000
Training	58,687	83,000	114,516	99,000	99,000	16,000	19.3%	0
Travel and Education	210,301	334,200	351,025	407,967	407,967	73,767	22.1%	0
Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000	642,000	24.5%	0
Benefit Subsidy	118,261	128,528	130,175	133,920	133,920	5,392	4.2%	0
Disability	41,752	47,719	51,156	53,870	53,870	6,151	12.9%	0
Life Insurance	181,736	198,338	211,777	203,075	203,075	4,737	2.4%	0
Unemployment Compensation	2,835	31,570	3,204	31,570	31,570	0	0.0%	0
Total Personnel Costs	<u>208,634,486</u>	<u>216,832,459</u>	<u>214,976,713</u>	<u>225,110,101</u>	<u>222,655,544</u>	<u>5,823,085</u>	2.7%	<u>(2,454,557)</u>
Percent of Total	90.9%	92.8%	90.1%	92.8%	92.5%			
NON-PERSONNEL	<u>20,777,530</u>	<u>16,876,386</u>	<u>23,507,239</u>	<u>17,557,741</u>	<u>18,057,741</u>	<u>1,181,355</u>	7.0%	<u>500,000</u>
Percent of Total	9.1%	7.2%	9.9%	7.2%	7.5%			

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



Funding Source	Adopted 2018-19	Appropriated 2019-20	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,519,066	\$1,885,536	\$366,470	24.1%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$240,200	\$245,950	\$5,750	2.4%
Fed'l Seizure & Forfeiture	\$452,400	\$602,400	\$150,000	33.2%
Pass Thru from Other Agencies	\$429,723	\$429,723	\$0	0.0%
Risk Mgmt Funded by MO AG Office	\$1,006,500	\$1,006,500	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$1,000,000	\$1,000,000	\$0	0.0%
Ordinances, Grants, & Other *	\$9,752,131	\$9,133,490	(\$618,641)	-6.3%
Treasurer's Account Total	\$14,400,020	\$14,303,599	(\$96,421)	-0.7%

* Police-generated revenues that are remitted to the City:				
Board-Funded City Appropriations	\$9,752,131	\$9,133,490	(\$618,641)	-6.3%

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

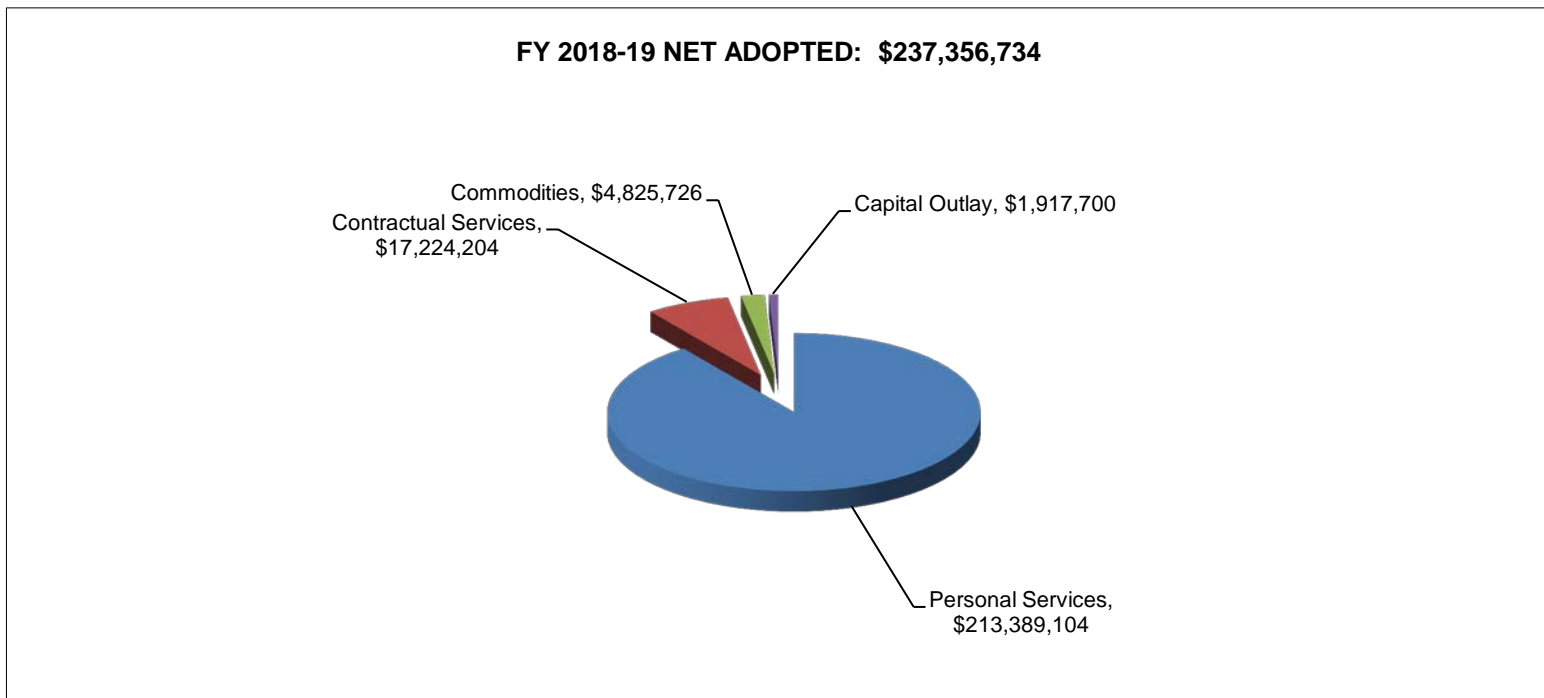
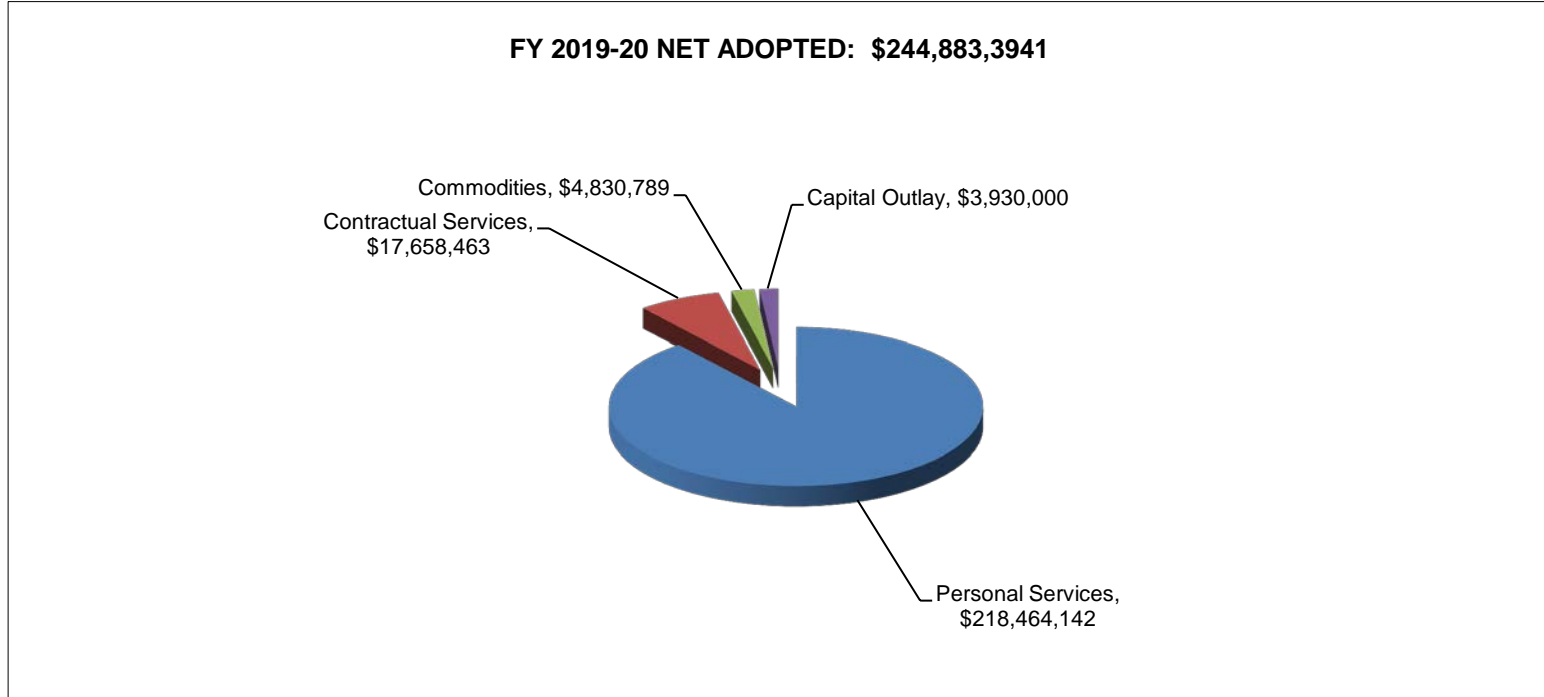
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	0	0	0	0	0	0	NA	0
Civilian Employees	0	0	0	0	0	0	NA	0
Total FTE	0	0	0	0	0	0	NA	0
REVENUES:								
5320 Telephone	5,719	4,000	6,678	5,000	5,000	1,000	25.0%	0
5521 Private Officer Licensing (POL)	835,890	951,150	882,681	950,187	950,187	(963)	-0.1%	0
5522 POL Admin	300	0	0	0	0	0	NA	0
5523 POL Penalties	1,400	0	0	0	0	0	NA	0
5524 Alarm Licensing	104,101	126,500	124,256	126,500	126,500	0	0.0%	0
5525 False Alarm Fees	347,404	300,000	301,455	300,000	300,000	0	0.0%	0
5527 Parade and Escort Fees	568,511	600,000	550,472	600,000	600,000	0	0.0%	0
5622 Federal Forfeitures DOJ	255,395	190,000	190,000	200,000	200,000	10,000	5.3%	0
5624 Restitution	5,216	0	1,020	0	0	0	NA	0
5626 Forfeitures - KCIP	183,267	0	0	0	0	0	NA	0
5628 Federal Forfeitures Treasury	16,727	0	0	0	0	0	NA	0
5635 Legal Office	14,618	12,000	12,093	12,000	12,000	0	0.0%	0
5704 Tape Reproduction Service	20,886	10,000	14,898	10,000	10,000	0	0.0%	0
5705 Electronic Mapping	2	0	0	0	0	0	NA	0
6000 Interest Income	93,202	17,000	89,882	21,000	21,000	4,000	23.5%	0
6001 Interest Income	1,818	0	0	0	0	0	NA	0
6110 Transfer from General Fund 100	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6111 Self-Retention State of MO Rev	0	1,000,000	0	1,000,000	1,000,000	0	0.0%	0
6200 Record Check Fees	12,013	20,000	4,046	3,000	3,000	(17,000)	-85.0%	0
6201 Record Check Coupons	5,639	0	2,166	0	0	0	NA	0
6203 Report Reproduction 3rd Party	105,173	80,000	61,300	60,000	60,000	(20,000)	-25.0%	0
6204 Report Reproduction Mail Ins	43,985	78,000	11,980	8,000	8,000	(70,000)	-89.7%	0
6205 Report Reproduction Fees	143,619	186,000	57,226	54,000	54,000	(132,000)	-71.0%	0
6206 Report Reproduction Coupons	550	0	300	0	0	0	NA	0
6207 ATV Training	0	0	1,200	0	0	0	NA	0
6208 Fingerprint Services	34,955	28,000	32,596	28,000	28,000	0	0.0%	0
6210 Academy Income	80,000	100,000	110,000	100,000	100,000	0	0.0%	0
6211 Metro Squad Fees	0	223	223	223	223	0	0.0%	0
6213 Non-Fedl Travel	11,669	24,000	15,168	12,000	12,000	(12,000)	-50.0%	0
6214 Lab Usage Fees	123,301	125,000	143,054	125,000	125,000	0	0.0%	0
6215 Other Lab Fees	6,486	5,000	6,555	5,000	5,000	0	0.0%	0
6216 Lab Schools	11,300	8,000	2,745	3,000	3,000	(5,000)	-62.5%	0
6217 Recycling	12,139	10,000	12,116	10,000	10,000	0	0.0%	0
6218 Academy Seminar Fees	6,650	5,000	6,825	5,000	5,000	0	0.0%	0
6225 P.O.S.T. Fund Distribution	96,478	100,000	100,000	100,000	100,000	0	0.0%	0
6229 Police Dispatching	56,186	40,000	5,800	5,800	5,800	(34,200)	-85.5%	0
6236 Firearms Training Fees	31,502	28,000	80,000	80,000	80,000	52,000	185.7%	0
6250 Donations Trail of Heroes	1,500	0	1,000	0	0	0	NA	0
6251 Donations Private	680,786	238,666	200,667	200,667	700,667	462,001	NA	500,000
6260 Rent Sharing	94,552	48,000	46,000	48,000	48,000	0	0.0%	0
6500 ALERT - Law Enforcement Fees	3,968	6,000	2,000	6,000	6,000	0	0.0%	0
6540 ALERT - Miscellaneous Fees	1,173	1,200	672	1,200	1,200	0	0.0%	0
8075 Contrib - Other Govts	12,900	429,500	273,911	429,500	429,500	0	0.0%	0
8100 Contributions - Miscellaneous	500	0	0	0	0	0	NA	0
8101 Jackson Co DARE	146,619	240,000	249,307	300,000	300,000	60,000	25.0%	0
8402 Sale of Vehicles	41,549	48,000	48,000	48,000	48,000	0	0.0%	0
8404 Firearms Sold to Officers	16,759	15,000	15,825	15,000	15,000	0	0.0%	0
8405 Sale of Equipment	7,844	0	668	0	0	0	NA	0
8424 Car Damage Reimbursed	119,285	114,000	130,893	114,000	114,000	0	0.0%	0
8425 Insurance Proceeds	100	0	0	0	0	0	NA	0
8426 Wellness Program Proceeds	83,043	100,000	100,000	100,000	100,000	0	0.0%	0
8431 Miscellaneous Income	(487)	1,000	5,277	1,000	1,000	0	0.0%	0
---- Grants	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820	(603,246)	-8.1%	0
Total Revenues	11,199,722	13,748,305	11,631,015	12,942,897	13,442,897	(305,408)	-2.2%	500,000

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees	37,881	37,900	35,698	42,900	42,900	5,000	13.2%	0
1012 Consultant Services	1,071	2,000	1,040	2,000	2,000	0	0.0%	0
1030 Professional Services	5,838	50,000	49,648	50,000	50,000	0	0.0%	0
1031 Background Check	115,100	170,000	171,488	170,000	170,000	0	0.0%	0
1036 Training Services	41,414	252,200	191,110	205,134	205,134	(47,066)	-18.7%	0
1240 Postage	4,479	6,500	4,570	6,500	6,500	0	0.0%	0
1255 Travel & Education	40,874	250,000	237,295	235,735	235,735	(14,265)	-5.7%	0
1295 Computer Network Fees	0	40,000	40,000	40,000	40,000	0	0.0%	0
1325 Printing & Duplicating	5,491	3,100	3,980	4,600	4,600	1,500	48.4%	0
1407 Auto Liability Claims	146,944	950,000	268,836	950,000	950,000	0	0.0%	0
1505 Electricity	10,012	0	8,800	9,000	9,000	9,000	NA	0
1510 Gas for Heating	906	0	800	1,000	1,000	1,000	NA	0
1620 Computer Software Maint	42,100	256,000	330,043	256,000	256,000	0	0.0%	0
1622 Repair of Office Equip	6,426	11,800	6,649	11,800	11,800	0	0.0%	0
1630 Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.0%	0
1710 Rent/Buildings & Office	36,800	48,000	46,000	48,000	48,000	0	0.0%	0
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	5,230	5,000	5,230	5,250	5,250	250	5.0%	0
1808 Honorariums	20,299	32,000	24,090	32,000	32,000	0	0.0%	0
1812 Stipend	30,241	107,200	87,200	60,000	60,000	(47,200)	-44.0%	0
1845 Settlement of Claims	972,128	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
1858 Wellness & Health Prve	84,078	100,000	100,000	100,000	100,000	0	0.0%	0
1904 Cashier Shortages	29	0	0	0	0	0	NA	0
1906 Contract Work	24,192	312,266	270,339	274,267	274,267	(37,999)	-12.2%	0
1912 Dues & Memberships	175	200	175	200	200	0	0.0%	0
1926 Legislation Expense	7,693	9,000	8,660	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	7,797,041	9,752,131	8,910,099	9,133,490	9,133,490	(618,641)	-6.3%	0
Total Contractual Services	10,742,892	13,406,797	11,803,750	12,658,376	12,658,376	(748,421)	-5.6%	0
Percent of Total	93.1%	93.1%	90.9%	91.7%	88.5%			
Commodities (C):								
2110 Office Supplies	6,177	21,000	12,373	23,000	23,000	2,000	9.5%	0
2210 Food	59,131	72,000	60,336	72,000	72,000	0	0.0%	0
2625 Minor Equipment	77,236	103,223	94,523	103,223	103,223	0	0.0%	0
2735 Wearing Apparel	3,320	7,000	4,380	7,000	7,000	0	0.0%	0
Total Commodities	145,864	203,223	171,612	205,223	205,223	2,000	1.0%	0
Percent of Total	1.3%	1.4%	1.3%	1.5%	1.4%			
Capital Outlay (E):								
3406 Computer Equipment	60,267	400,000	300,000	400,000	400,000	0	0.0%	0
3420 Motor Vehicles	197,199	200,000	200,000	350,000	350,000	150,000	75.0%	0
3422 Office Equipment	2,905	0	0	0	0	0	NA	0
3425 Police Vehicle Cameras	0	70,000	0	0	0	(70,000)	-100.0%	0
3442 Police Equipment	392,157	70,000	511,742	140,000	640,000	570,000	814.3%	500,000
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.0%	0
Total Capital Outlay	652,528	790,000	1,011,742	940,000	1,440,000	650,000	82.3%	500,000
Percent of Total	5.7%	5.5%	7.8%	6.8%	10.1%			
Total Expenditures	11,541,284	14,400,020	12,987,104	13,803,599	14,303,599	(96,421)	-0.7%	500,000
Excess (deficit) of revenues over (under) expenditures	(341,562)	(651,715)	(1,356,089)	(860,702)	(860,702)	(208,987)		0
Inter-Fund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	(341,562)	(651,715)	(1,356,089)	(860,702)	(860,702)	(208,987)		0

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



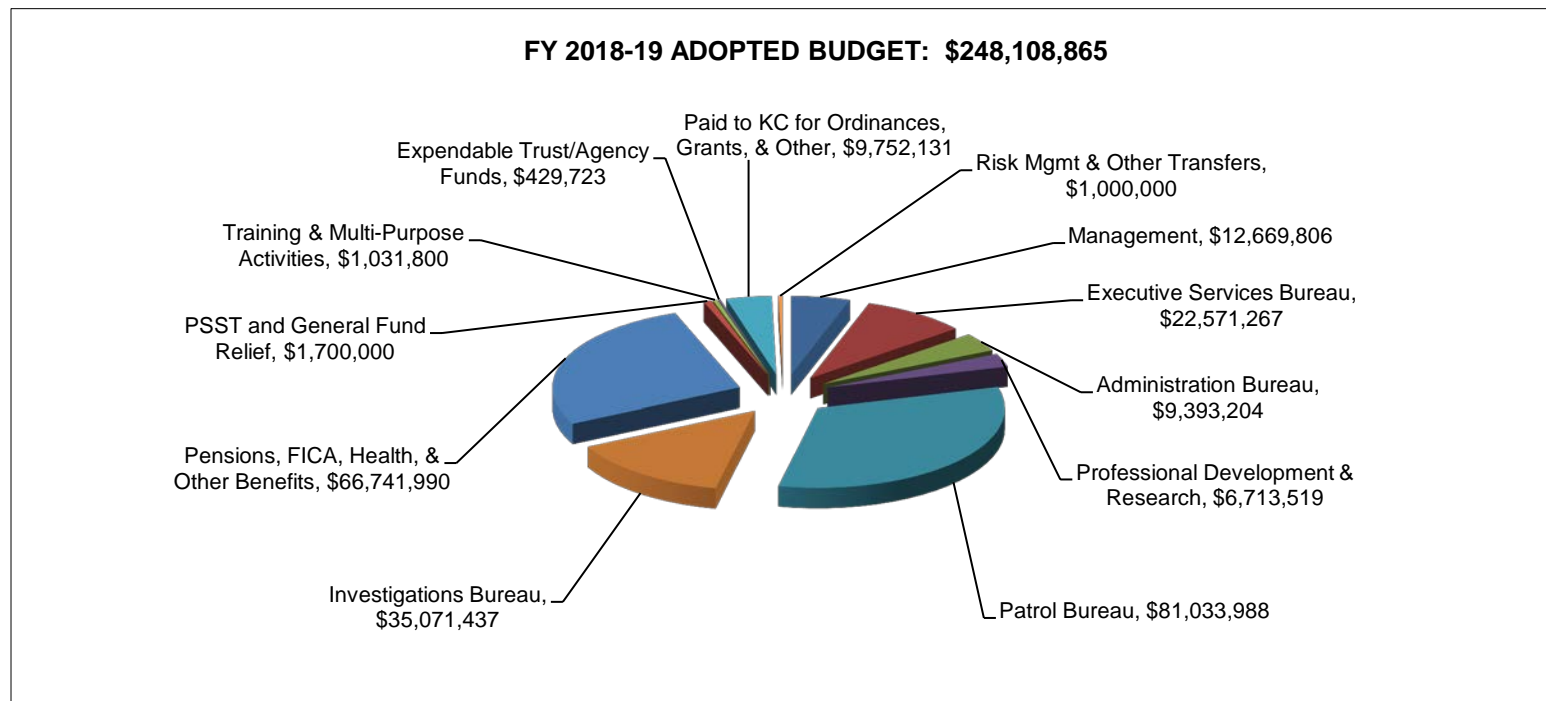
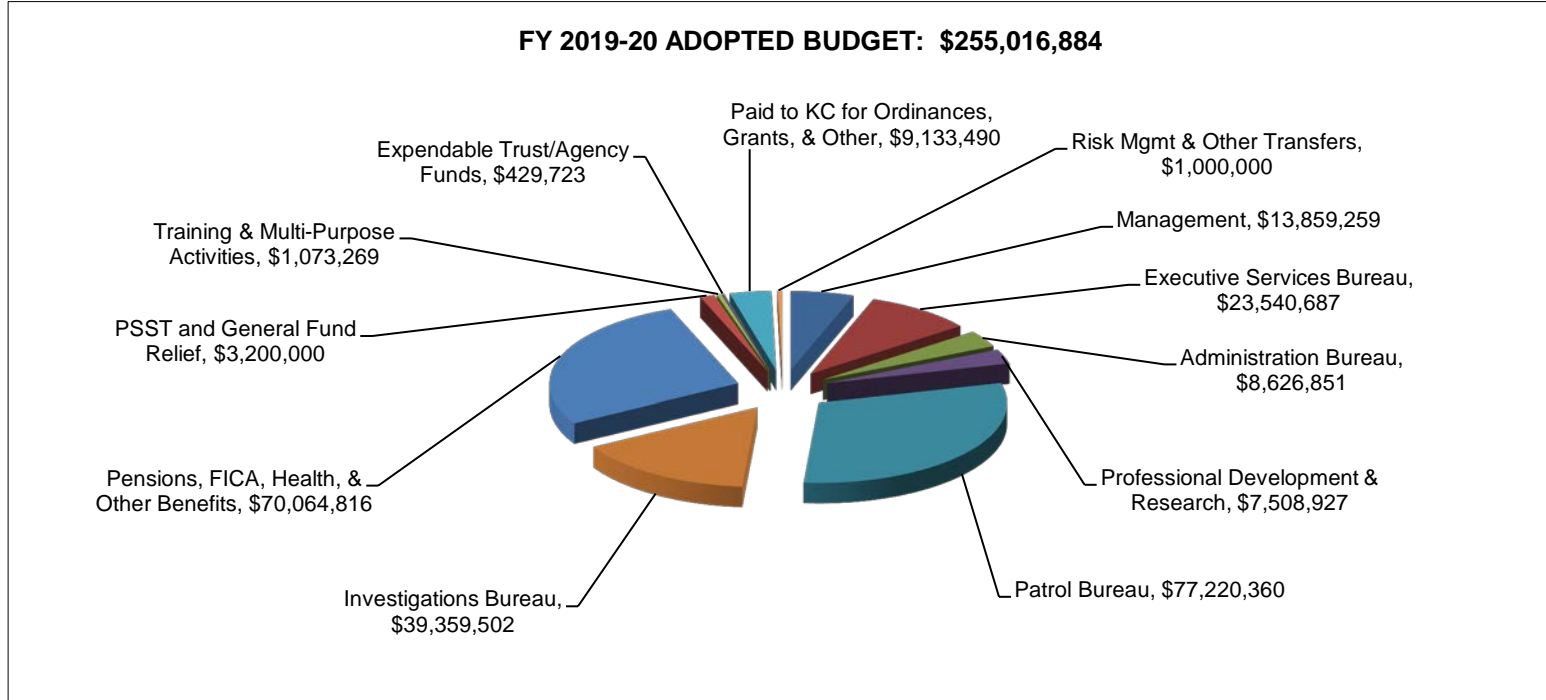
Appropriation Unit	Net Adopted 2018-19	Net Appropriated 2019-20	Increase (Decrease)	Percent Change
Personal Services	\$213,389,104	\$218,464,142	\$5,075,038	2.4%
Contractual Services	\$17,224,204	\$17,658,463	\$434,259	2.5%
Commodities	\$4,825,726	\$4,830,789	\$5,063	0.1%
Capital Outlay	\$1,917,700	\$3,930,000	\$2,012,300	104.9%
Net Total	\$237,356,734	\$244,883,394	\$7,526,660	3.2%
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,000,000	\$0	0.0%
Duplicate Ordinances, Grants, & Other Appropriations	\$9,752,131	\$9,133,490	(\$618,641)	-6.3%
Grand Total	\$248,108,865	\$255,016,884	\$6,908,019	2.8%
Personnel Costs	\$217,434,659	\$223,196,413	\$5,761,754	2.6%
Personnel Percent of Net Total	91.6%	91.1%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2019-20	NET APPROPRIATIONS					
	Requested 2019-20	Percent Of Total Approps.	Adopted 2018-19	Percent Of Total Approps.	Total Change	Total % Change		Net 2019-20	Percent Of Net Approps.	Net 2018-19	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	225,791,018	88.5%	219,383,132	88.4%	6,407,886	2.9%	0	225,791,018	92.2%	219,383,132	92.4%	6,407,886	2.9%
Downtown Parking Fund 216	470,205	0.2%	450,000	0.2%	20,205	NA	0	470,205	0.2%	450,000	0.2%	20,205	NA
Public Safety Sales Tax Fund 232	3,200,000	1.3%	1,700,000	0.7%	1,500,000	88.2%	0	3,200,000	1.3%	1,700,000	0.7%	1,500,000	88.2%
Health Levy Fund 233	160,000	0.1%	150,000	0.1%	10,000	NA	0	160,000	0.1%	150,000	0.1%	10,000	NA
Police Drug Enforcement Fund 234	2,737,747	1.1%	2,727,634	1.1%	10,113	0.4%	0	2,737,747	1.1%	2,727,634	1.1%	10,113	0.4%
Police Grants Fund 239	8,354,315	3.3%	9,298,079	3.7%	(943,764)	-10.2%	0	8,354,315	3.4%	9,298,079	3.9%	(943,764)	-10.2%
Total City Appropriations	<u>240,713,285</u>	<u>94.4%</u>	<u>233,708,845</u>	<u>94.2%</u>	<u>7,004,440</u>	<u>3.0%</u>	<u>0</u>	<u>240,713,285</u>	<u>98.3%</u>	<u>233,708,845</u>	<u>98.4%</u>	<u>7,004,440</u>	<u>3.0%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,106,189	1.6%	3,786,279	1.5%	319,910	8.4%	(1,974,703)	2,131,486	0.9%	1,759,266	0.7%	372,220	21.2%
Federal Seizure & Forfeiture Fund 5150	602,400	0.2%	452,400	0.2%	150,000	33.2%	0	602,400	0.2%	452,400	0.2%	150,000	33.2%
DARE Donations Fund 6140	302,967	0.1%	266,052	0.1%	36,915	13.9%	(302,967)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	6,855,820	2.7%	7,459,066	3.0%	(603,246)	-8.1%	(6,855,820)	0	0.0%	188,000	0.1%	(188,000)	NA
Liability Self-Retention Subsidiary 6110	2,006,500	0.8%	2,006,500	0.8%	0	0.0%	(1,000,000)	1,006,500	0.4%	1,006,500	0.4%	0	0.0%
Major Case Squad Fund 6130	223	0.0%	223	0.0%	0	0.0%	0	223	0.0%	223	0.0%	0	0.0%
ETAC Fund 6150	429,500	0.2%	429,500	0.2%	0	0.0%	0	429,500	0.2%	429,500	0.2%	0	0.0%
Total Treasurer's Account Appropriations	<u>14,303,599</u>	<u>5.6%</u>	<u>14,400,020</u>	<u>5.8%</u>	<u>(96,421)</u>	<u>-0.7%</u>	<u>(10,133,490)</u>	<u>4,170,109</u>	<u>1.7%</u>	<u>3,835,889</u>	<u>1.6%</u>	<u>334,220</u>	<u>8.7%</u>
Total / Net Appropriations	<u>255,016,884</u>	<u>100.0%</u>	<u>248,108,865</u>	<u>100.0%</u>	<u>6,908,019</u>	<u>2.8%</u>	<u>(10,133,490)</u>	<u>244,883,394</u>	<u>100.0%</u>	<u>237,544,734</u>	<u>100.0%</u>	<u>7,338,660</u>	<u>3.1%</u>
Paid to KC for Ordinances, Grants, and Other:													
Private Officers Licensing							727,337			734,050		(6,713)	-0.9%
Alarm Licensing							361,617			369,697		(8,080)	-2.2%
Firearms Qualification							80,000			28,000		52,000	185.7%
Regional Connectivity							6,000			6,000		0	0.0%
Police Records & Reports							92,687			195,340		(102,653)	-52.6%
Parade and Other Traffic Escorts							600,000			600,000		0	0.0%
Crime Lab DNA							107,062			93,926		13,136	14.0%
Subtotal - Ordinance Compliance & Other Costs							<u>1,974,703</u>			<u>2,027,013</u>		<u>(52,310)</u>	<u>-2.6%</u>
Grants in Funds 239							<u>6,379,612</u>			<u>7,271,066</u>		<u>(891,454)</u>	<u>-12.3%</u>
Subtotal - Fund 239 Activity							<u>8,354,315</u>			<u>9,298,079</u>		<u>(943,764)</u>	<u>-10.2%</u>
Jackson County COMBAT DARE in Fund 234							302,967			266,052		36,915	13.9%
Grants in Fund 100							<u>476,208</u>			<u>188,000</u>		<u>288,208</u>	<u>NA</u>
Total Payments to Kansas City							<u>9,133,490</u>			<u>9,752,131</u>		<u>(618,641)</u>	<u>-6.3%</u>
Interfund Transfers:													
Fund 100 Transfer to Fund 6110 for Risk Management							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							<u>10,133,490</u>			<u>10,752,131</u>		<u>(618,641)</u>	<u>-5.8%</u>

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

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



Program	Adopted 2018-19	Appropriated 2019-20	Increase (Decrease)	Percent Change
Management	\$12,669,806	\$13,859,259	\$1,189,453	9.4%
Executive Services Bureau	\$22,571,267	\$23,540,687	\$969,420	4.3%
Administration Bureau	\$9,393,204	\$8,626,851	(\$766,353)	-8.2%
Professional Development & Research	\$6,713,519	\$7,508,927	\$795,408	11.8%
Patrol Bureau	\$81,033,988	\$77,220,360	(\$3,813,628)	-4.7%
Investigations Bureau	\$35,071,437	\$39,359,502	\$4,288,065	12.2%
Pensions, FICA, Health, & Other Benefits	\$66,741,990	\$70,064,816	\$3,322,826	5.0%
PSST and General Fund Relief	\$1,700,000	\$3,200,000	\$1,500,000	88.2%
Training & Multi-Purpose Activities	\$1,031,800	\$1,073,269	\$41,469	4.0%
Expendable Trust/Agency Funds	\$429,723	\$429,723	\$0	0.0%
Paid to KC for Ordinances, Grants, & *	\$9,752,131	\$9,133,490	(\$618,641)	-6.3%
Risk Mgmt & Other Transfers *	\$1,000,000	\$1,000,000	\$0	0.0%
Grand Total	\$248,108,865	\$255,016,884	\$6,908,019	2.8%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$10,752,131	\$10,133,490	(\$618,641)	-5.8%

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

Program	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	12,119,472	11,357,706	11,477,102	12,541,409	12,541,409	1,183,703	10.4%	0
Executive Services Bureau	22,280,248	21,881,001	22,674,015	22,375,420	22,375,420	494,419	2.3%	0
Administration Bureau	7,155,699	9,269,204	9,199,382	8,502,851	8,502,851	(766,353)	-8.3%	0
Professional Development & Research Bureau	6,670,162	6,666,519	7,909,587	7,161,927	7,461,927	795,408	11.9%	300,000
Patrol Bureau	76,133,467	81,033,988	77,237,706	78,895,420	77,220,360	(3,813,628)	-4.7%	(1,675,060)
Investigations Bureau	33,712,079	35,058,437	37,969,601	39,346,502	39,346,502	4,288,065	12.2%	0
Pensions, FICA, Health, and Separation Benefits	67,697,541	66,741,990	68,799,118	71,144,313	70,064,816	3,322,826	5.0%	(1,079,497)
PSST and General Fund Relief	3,275,840	1,700,000	3,217,441	2,700,000	3,200,000	1,500,000	88.2%	500,000
Grand Total	229,044,508	233,708,845	238,483,952	242,667,842	240,713,285	7,004,440	3.0%	(1,954,557)
General Fund 100								
Management								
1000 Board of Police Commissioners	146,397	133,272	158,177	127,620	127,620	(5,652)	-4.2%	0
1005 Office of Community Complaints	395,586	482,501	455,707	505,483	505,483	22,982	4.8%	0
1010 Office of the Chief of Police	2,168,797	2,282,165	2,372,297	2,442,722	2,442,722	160,557	7.0%	0
1015 Risk Management Funding	4,356,879	4,097,915	4,097,975	4,740,185	4,740,185	642,270	15.7%	0
1016 Homeland Security Division	704,815	1,516,283	1,487,116	1,607,526	1,607,526	91,243	NA	0
1017 Human Resources Division	1,107,087	0	0	0	0	0	NA	0
1020 Executive Officer to the Chief	382,514	0	0	0	0	0	NA	0
1022 Media Information Unit	364,332	0	0	0	0	0	NA	0
1023 Community Support Section	234,434	0	0	0	0	0	NA	0
1024 Professional Standards	636,798	1,067,383	950,581	1,092,257	1,092,257	24,874	2.3%	0
1025 Internal Affairs Unit	1,050,339	1,044,137	1,289,942	1,298,279	1,298,279	254,142	24.3%	0
Program Total	11,547,978	10,623,656	10,811,795	11,814,072	11,814,072	1,190,416	11.2%	0
Executive Services								
1030 Bureau Office	241,954	220,452	309,346	334,763	334,763	114,311	51.9%	0
1040 Fiscal Division	186,613	170,644	234,676	254,346	254,346	83,702	49.1%	0
1045 Budget Unit	241,171	271,137	266,639	302,592	302,592	31,455	11.6%	0
1049 Financial Services and Grant Unit	909,043	978,388	911,685	973,345	973,345	(5,043)	-0.5%	0
1050 Purchasing and Supply Section	5,998,481	4,069,616	5,417,398	4,021,793	4,021,793	(47,823)	-1.2%	0
1072 Building Operations Unit	2,982,907	3,231,929	3,262,053	3,342,075	3,342,075	110,146	3.4%	0
1073 Building Security	243,827	286,333	264,550	271,399	271,399	(14,934)	-5.2%	0
1220 Logistical Support Division	295,872	278,128	262,356	294,614	294,614	16,486	5.9%	0
1222 Fleet Operations Unit	3,122,466	3,703,692	3,266,714	3,731,620	3,731,620	27,928	0.8%	0
1224 Communications Support Unit	2,506,123	2,686,388	2,693,143	2,764,806	2,764,806	78,418	2.9%	0
1226 Property and Evidence Section	380,556	0	0	0	0	0	NA	0
1250 Communications Unit	4,841,071	5,614,597	5,442,710	5,722,450	5,722,450	107,853	1.9%	0
Program Total	21,950,084	21,511,304	22,331,270	22,013,803	22,013,803	502,499	2.3%	0
Administration								
1430 Bureau Office	317,679	378,253	382,820	483,461	483,461	105,208	27.8%	0
1460 Human Resources Division	1,187,167	2,395,641	2,273,466	2,168,256	2,168,256	(227,385)	NA	0
1470 Property & Evidence Unit	300,396	670,902	410,526	0	0	(670,902)	NA	0
1490 Information Services Division	465,445	604,327	770,393	573,973	573,973	(30,354)	-5.0%	0
1491 Information Technology Support Unit	803,889	971,021	963,864	1,065,266	1,065,266	94,245	9.7%	0
1493 Information Technology Systems Unit	1,168,950	1,281,478	1,202,433	1,256,260	1,256,260	(25,218)	-2.0%	0
1494 Information Management Unit	2,708,860	2,766,242	3,076,322	2,856,948	2,856,948	90,706	3.3%	0
Program Total	6,952,386	9,067,864	9,079,824	8,404,164	8,404,164	(663,700)	-7.3%	0
Professional Development & Research								
1440 Bureau Office	215,231	219,962	211,843	226,781	226,781	6,819	3.1%	0
1480 Training Division	2,837,433	2,771,591	2,399,237	2,576,900	2,576,900	(194,691)	-7.0%	0
1482 Entrant Officer Activity	1,485,761	1,315,317	2,913,279	1,750,641	2,050,641	735,324	55.9%	300,000
1485 Youth Services Unit	784,616	889,570	873,446	943,810	943,810	54,240	6.1%	0
1495 Research & Development Unit	1,056,489	1,166,027	1,093,660	1,205,828	1,205,828	39,801	3.4%	0
Program Total	6,379,530	6,362,467	7,491,465	6,703,960	7,003,960	641,493	10.1%	300,000
Patrol								
2510 Bureau Office	1,399,901	1,585,041	1,441,172	1,493,740	1,493,740	(91,301)	-5.8%	0
2520 Central Patrol Division	11,237,246	12,200,168	11,071,751	11,834,165	11,478,418	(721,750)	-5.9%	(355,747)
2530 Metro Patrol Division	10,577,191	11,472,541	10,400,807	10,963,419	10,631,596	(840,945)	-7.3%	(331,823)
2540 East Patrol Division	11,422,668	12,103,871	11,216,928	11,957,393	11,688,037	(415,834)	-3.4%	(269,356)
2550 South Patrol Division	7,648,243	8,256,622	7,601,438	7,909,615	7,667,485	(589,137)	-7.1%	(242,130)
2560 North Patrol Division	7,371,317	7,791,467	6,858,006	7,382,753	7,156,271	(635,196)	-8.2%	(226,482)
2561 Grant Match Account	194,212	222,810	222,810	225,482	225,482	2,672	1.2%	0
2570 Shoal Creek Patrol Division	7,655,933	8,143,517	7,332,962	8,158,446	7,908,924	(234,593)	-2.9%	(249,522)
2580 Traffic Division	6,028,951	6,365,753	5,858,192	6,329,304	6,329,304	(36,449)	-0.6%	0
2581 Parking Control Section	278,781	311,230	306,626	326,892	326,892	15,662	5.0%	0

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
2589 Detention Services	559,063	558,553	533,269	582,652	582,652	24,099	4.3%	0
2590 Special Operations Division	3,849,167	4,058,801	3,893,297	4,015,315	4,015,315	(43,486)	-1.1%	0
2591 Patrol Support Unit / Canine Section	1,112,411	1,142,552	1,083,469	1,178,524	1,178,524	35,972	3.1%	0
2593 Helicopter Section	1,104,084	1,498,096	1,445,313	1,391,628	1,391,628	(106,468)	-7.1%	0
2594 Bomb & Arson	697,252	724,834	683,662	742,084	742,084	17,250	2.4%	0
2595 Mounted Patrol	626,190	633,015	685,362	676,877	676,877	43,862	6.9%	0
2704 COPS CHP Veterans - 2012	110,753	0	(13,832)	0	0	0	NA	0
1260 COPS Hiring Program 2017	0	243,705	243,705	617,310	617,310	373,605	NA	0
Program Total	<u>71,873,363</u>	<u>77,312,576</u>	<u>70,864,937</u>	<u>75,785,599</u>	<u>74,110,539</u>	<u>(3,202,037)</u>	<u>-4.1%</u>	<u>(1,675,060)</u>
Investigations								
2610 Bureau Office	402,079	412,541	380,623	411,956	411,956	(585)	-0.1%	0
2612 Law Enforcement Resource Center	2,175,184	2,079,613	2,219,070	2,507,921	2,507,921	428,308	20.6%	0
2613 Terrorism Early Warning (TEW)	116,084	0	0	0	0	0	NA	0
2614 Victim Assistance	88,178	456,442	256,718	268,358	268,358	(188,084)	NA	0
2615 Violent Crime Enforce Div/KC NoVA	392,837	519,422	238,890	0	0	(519,422)	-100.0%	0
2620 Violent Crimes Division	9,631,380	9,798,731	9,124,428	9,900,352	9,900,352	101,621	1.0%	0
2621 Property Crimes Division	0	0	3,956,898	4,585,069	4,585,069	4,585,069	NA	0
2622 Violent Crimes Enforcement Unit	2,003,598	2,241,242	1,365,922	2,314,759	2,314,759	73,517	3.3%	0
2624 Violent Crimes Investigative Unit	2,332,189	2,071,036	1,203,268	0	0	(2,071,036)	-100.0%	0
2660 Narcotics and Vice Division	5,037,932	5,146,229	6,770,435	6,577,782	6,577,782	1,431,553	27.8%	0
2683 K C Police Crime Lab Division	4,815,060	5,038,019	5,066,168	5,109,160	5,109,160	71,141	1.4%	0
2686 Property & Evidence Unit	0	0	293,232	704,307	704,307	704,307	NA	0
2696 Intelligence Unit	521,083	0	0	0	0	0	NA	0
Program Total	<u>27,515,604</u>	<u>27,763,275</u>	<u>30,875,652</u>	<u>32,379,664</u>	<u>32,379,664</u>	<u>4,616,389</u>	<u>16.6%</u>	<u>0</u>
Fringe Benefits								
1100 Law Enforcement Pension	31,520,304	31,689,161	31,687,771	33,370,170	32,691,642	1,002,481	3.2%	(678,528)
1110 Civilian Employee Pension	4,701,136	4,456,009	4,406,558	4,849,708	4,448,739	(7,270)	-0.2%	(400,969)
1111 FICA Contribution	3,597,023	3,672,286	3,700,233	3,895,382	3,895,382	223,096	6.1%	0
1462 Health/Life Insurance Funding	23,961,214	25,124,534	25,504,556	26,229,053	26,229,053	1,104,519	4.4%	0
2512 Separation Program	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000	1,000,000	55.6%	0
Program Total	<u>67,697,541</u>	<u>66,741,990</u>	<u>68,799,118</u>	<u>71,144,313</u>	<u>70,064,816</u>	<u>3,322,826</u>	<u>5.0%</u>	<u>(1,079,497)</u>
Fund Total	<u>213,916,486</u>	<u>219,383,132</u>	<u>220,254,061</u>	<u>228,245,575</u>	<u>225,791,018</u>	<u>6,407,886</u>	<u>2.9%</u>	<u>(2,454,557)</u>
Jackson County Drug Tax 234								
Investigations:								
Drug Enforcement	2,305,354	2,461,582	2,301,919	2,434,780	2,434,780	(26,802)	-1.1%	0
Professional Development & Research:								
DARE	240,032	266,052	328,122	302,967	302,967	36,915	13.9%	0
Fund Total	<u>2,545,386</u>	<u>2,727,634</u>	<u>2,630,041</u>	<u>2,737,747</u>	<u>2,737,747</u>	<u>10,113</u>	<u>0.4%</u>	<u>0</u>
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	571,494	734,050	665,307	727,337	727,337	(6,713)	-0.9%	0
1012 Alarm Licensing (Executive Services)	330,164	369,697	342,745	361,617	361,617	(8,080)	-2.2%	0
1480 Firearms Training (Pro Develop)	41,175	28,000	80,000	80,000	80,000	52,000	185.7%	0
1492 Computer Services Unit (Admin)	1,252	6,000	2,000	6,000	6,000	0	0.0%	0
1494 Records Report Sales (Admin)	202,061	195,340	117,558	92,687	92,687	(102,653)	-52.6%	0
2580 Parades & Traffic Escorts (Patrol)	568,512	600,000	550,472	600,000	600,000	0	0.0%	0
2683 Crime Lab Self-Funded	88,821	93,926	93,835	107,062	107,062	13,136	14.0%	0
---- Investigations Grants	177,441	331,600	542,916	554,896	554,896	223,296	67.3%	0
---- Crime Lab Grants	564,402	906,279	743,297	980,381	980,381	74,102	8.2%	0
---- Narcotics & Vice Grants	2,549,233	2,955,621	2,783,569	2,466,951	2,466,951	(488,670)	-16.5%	0
---- Patrol Grants	471,478	612,695	505,693	379,837	379,837	(232,858)	-38.0%	0
---- Homeland Security Grants	60,699	243,494	187,748	132,413	132,413	(111,081)	-45.6%	0
---- Traffic Grants	1,538,772	1,908,717	1,698,056	1,499,779	1,499,779	(408,938)	-21.4%	0
---- Training Grants	9,425	10,000	10,000	75,000	75,000	65,000	650.0%	0
---- Violent Crime Grants	382,080	302,660	258,781	290,355	290,355	(12,305)	-4.1%	0
Fund Total	<u>7,557,009</u>	<u>9,298,079</u>	<u>8,581,977</u>	<u>8,354,315</u>	<u>8,354,315</u>	<u>(943,764)</u>	<u>-10.2%</u>	<u>0</u>
Parking Garage Fund 216								
2582 Downtown Parking	69,920	450,000	419,137	470,205	470,205	20,205	NA	0
Public Safety Sales Tax 232								
Capital Improvements:								
General Fund Relief	1,817,080	1,700,000	2,291,329	2,700,000	2,700,000	1,000,000	58.8%	0
Technology	706,328	0	385,166	0	500,000	500,000	NA	500,000
Fund and Program Total	<u>2,523,408</u>	<u>1,700,000</u>	<u>2,676,495</u>	<u>2,700,000</u>	<u>3,200,000</u>	<u>1,500,000</u>	<u>88.2%</u>	<u>500,000</u>
Health Levy Fund 233								
2630 Community Support	0	150,000	150,000	160,000	160,000	10,000	NA	0
Byrne JAG Grant Fund 241								
Investigations Bureau	68,445	0	181,884	0	0	0	NA	0
2012A G.O. Bond Fund 3398								
7008 North Patrol	226,318	0	0	0	0	0	NA	0
2013B SO Bond Fund 3431								
7016 East Patrol/Lab	526,114	0	540,946	0	0	0	NA	0
2016A Tax Exempt Bond Fund 3433								
7020 CAD/RMS	1,611,422	0	3,049,411	0	0	0	NA	0
Grand Total	<u>229,044,508</u>	<u>233,708,845</u>	<u>238,483,952</u>	<u>242,667,842</u>	<u>240,713,285</u>	<u>7,004,440</u>	<u>3.0%</u>	<u>(1,954,557)</u>

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

<u>Program</u>	<u>Actual 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Management	1,681,056	1,312,100	614,402	1,317,850	1,317,850	5,750	0.4%	0
Executive Services Bureau	733,768	690,266	1,049,046	665,267	1,165,267	475,001	68.8%	500,000
Administration Bureau	95,711	124,000	122,879	124,000	124,000	0	0.0%	0
Professional Development & Research Bureau	9,317	47,000	45,418	47,000	47,000	0	0.0%	0
Investigations Bureau	0	13,000	13,000	13,000	13,000	0	0.0%	0
Training & Multi-Purpose Activities	211,491	1,031,800	958,126	1,073,269	1,073,269	41,469	4.0%	0
Expendable Trust Funds	12,900	429,723	274,134	429,723	429,723	0	0.0%	0
Subtotal	<u>2,744,243</u>	<u>3,647,889</u>	<u>3,077,005</u>	<u>3,670,109</u>	<u>4,170,109</u>	<u>522,220</u>	<u>14.3%</u>	<u>500,000</u>
Risk Management Transfer from Gen'l Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Paid to KC for Ordinances, Grants, & Other	7,797,041	9,752,131	8,910,099	9,133,490	9,133,490	(618,641)	-6.3%	0
Grand Total	<u>11,541,284</u>	<u>14,400,020</u>	<u>12,987,104</u>	<u>13,803,599</u>	<u>14,303,599</u>	<u>(96,421)</u>	<u>-0.7%</u>	<u>500,000</u>
Fund Type								
<u>Special Revenue Funds:</u>								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	64,309	88,500	71,520	88,500	88,500	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	148,607	217,100	217,374	222,850	222,850	5,750	2.6%	0
Program Total	<u>212,916</u>	<u>305,600</u>	<u>288,894</u>	<u>311,350</u>	<u>311,350</u>	<u>5,750</u>	<u>1.9%</u>	<u>0</u>
Executive Services								
1012 Alarm Licensing Non-Personnel	15,099	23,100	18,386	23,100	23,100	0	0.0%	0
1050 Fleet Operations Unit	197,199	200,000	200,000	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	521,470	467,166	830,660	442,167	942,167	475,001	101.7%	500,000
Program Total	<u>733,768</u>	<u>690,266</u>	<u>1,049,046</u>	<u>665,267</u>	<u>1,165,267</u>	<u>475,001</u>	<u>68.8%</u>	<u>500,000</u>
Administration								
1460 Human Resources Division	95,711	124,000	122,879	124,000	124,000	0	0.0%	0
Program Total	<u>95,711</u>	<u>124,000</u>	<u>122,879</u>	<u>124,000</u>	<u>124,000</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>
Professional Development & Research								
1480 Training Division, Including Recruiting	9,317	47,000	45,418	47,000	47,000	0	0.0%	0
Program Total	<u>9,317</u>	<u>47,000</u>	<u>45,418</u>	<u>47,000</u>	<u>47,000</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>
Investigations								
2683 K C Police Crime Lab	0	13,000	13,000	13,000	13,000	0	0.0%	0
Program Total	<u>0</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>
Training & Multi-Purpose Activities								
1050 Training	15,690	264,400	248,558	203,069	203,069	(61,331)	-23.2%	0
1460 Travel and Education	40,662	67,800	57,082	67,800	67,800	0	0.0%	0
2660 Training and Travel Advances	12,886	140,000	112,765	140,000	140,000	0	0.0%	0
1050 Division Allocations/Stipends	30,241	107,200	87,200	60,000	60,000	(47,200)	-44.0%	0
Program Total	<u>99,479</u>	<u>579,400</u>	<u>505,605</u>	<u>470,869</u>	<u>470,869</u>	<u>(108,531)</u>	<u>-18.7%</u>	<u>0</u>
Federal Seizure & Forfeiture Fund 5150	112,012	452,400	452,521	602,400	602,400	150,000	33.2%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,803,479	2,027,013	1,851,917	1,974,703	1,974,703	(52,310)	-2.6%	0
---- Fund 6140	240,032	266,052	328,122	302,967	302,967	36,915	13.9%	0
---- Fund 7100	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820	(603,246)	-8.1%	0
Program Total	<u>7,797,041</u>	<u>9,752,131</u>	<u>8,910,099</u>	<u>9,133,490</u>	<u>9,133,490</u>	<u>(618,641)</u>	<u>-6.3%</u>	<u>0</u>
Special Revenue Funds Total	<u>9,060,244</u>	<u>11,963,797</u>	<u>11,387,462</u>	<u>11,367,376</u>	<u>11,867,376</u>	<u>(96,421)</u>	<u>-0.8%</u>	<u>500,000</u>
<u>Liability Self-Retention General Fund Subsidiary Fund 6110</u>								
Management	1,468,140	1,006,500	325,508	1,006,500	1,006,500	0	0.0%	0
Risk Management Transfer from Gen'l Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Liab Self-Retention Fund Total	<u>2,468,140</u>	<u>2,006,500</u>	<u>1,325,508</u>	<u>2,006,500</u>	<u>2,006,500</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>
<u>Expendable Trust Funds 6130 & 6150</u>								
	<u>12,900</u>	<u>429,723</u>	<u>274,134</u>	<u>429,723</u>	<u>429,723</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>
Grand Total	<u>11,541,284</u>	<u>14,400,020</u>	<u>12,987,104</u>	<u>13,803,599</u>	<u>14,303,599</u>	<u>(96,421)</u>	<u>-0.7%</u>	<u>500,000</u>

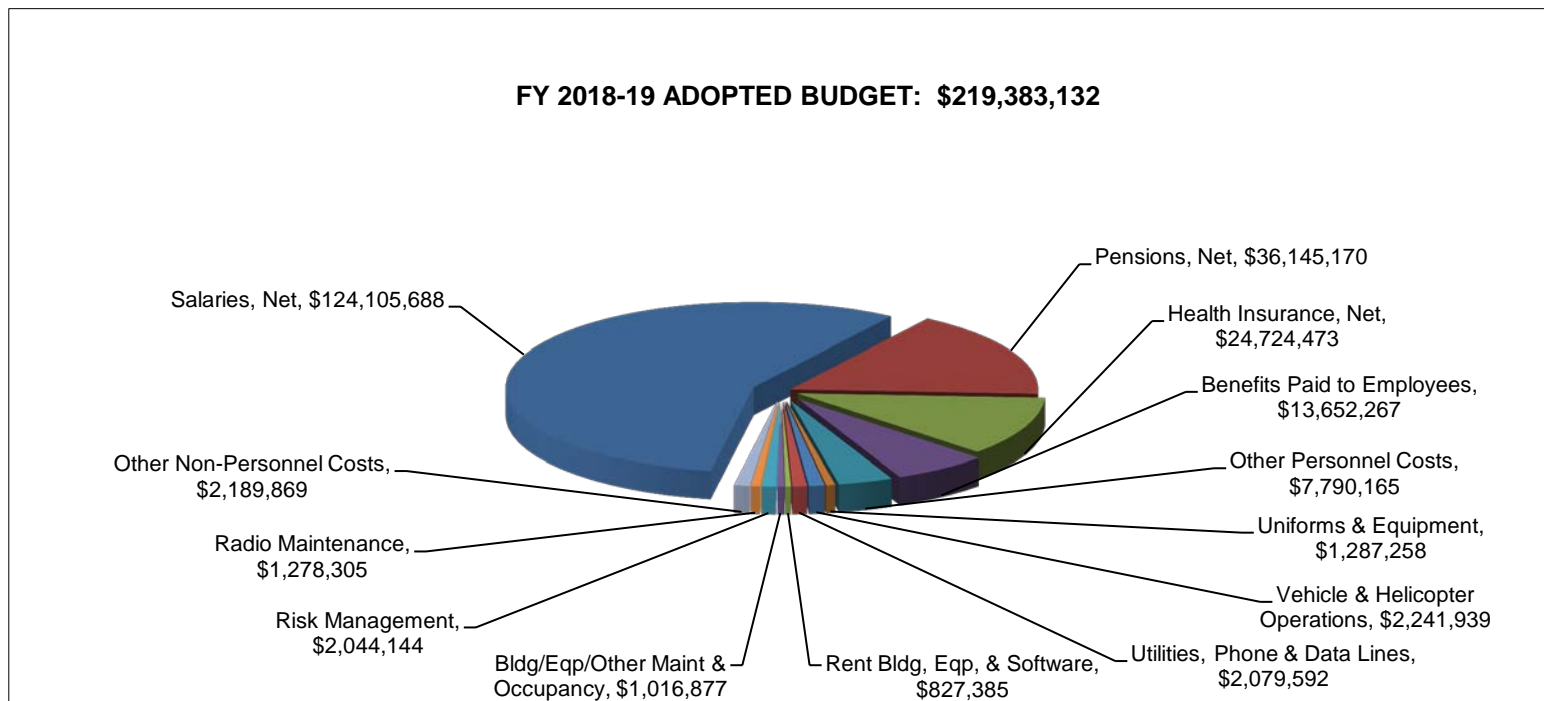
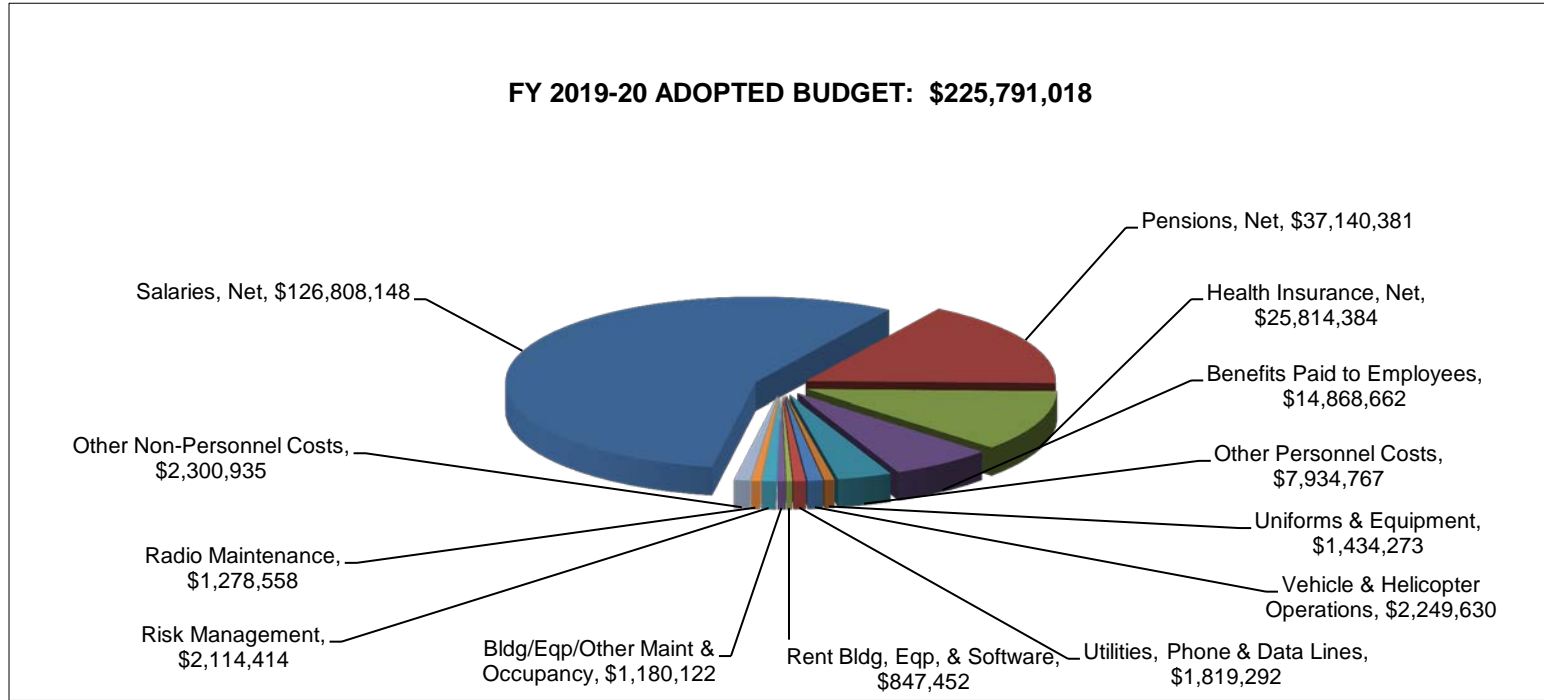
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
Program															
Management	77	82	81	81	80	45	46	46	46	45	32	36	35	35	35
Executive Services Bureau	230	247	247	247	247	10	12	12	12	12	220	235	235	235	235
Administration Bureau	140	139	125	125	125	22	23	19	19	20	118	116	106	106	105
Professional Development & Research	94	102	102	102	104	83	92	92	92	94	11	10	10	10	10
Patrol Bureau	1,037	1,052	1,016	1,016	1,027	937	948	913	913	924	100	104	103	103	103
Investigations Bureau	376	372	423	423	423	272	270	311	311	310	104	102	112	112	113
Grand Total	1,954	1,994	1,994	1,994	2,006	1,369	1,391	1,393	1,393	1,405	585	603	601	601	601
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
1010 Office of the Chief of Police	16	16	16	16	15	9	9	9	9	8	7	7	7	7	7
1016 Homeland Security Division	15	15	15	15	15	15	15	15	15	15	—	—	—	—	—
1024 Professional Standards	13	13	13	13	13	9	9	9	9	9	4	4	4	4	4
1025 Internal Affairs Unit	13	18	17	17	17	12	13	13	13	13	1	5	4	4	4
Program Total	68	73	72	72	71	45	46	46	46	45	23	27	26	26	26
Executive Services															
1030 Bureau Office	2	3	3	3	3	2	3	3	3	3	—	—	—	—	—
1040 Fiscal Division	2	3	3	3	3	1	2	2	2	2	1	1	1	1	1
1045 Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
1049 Financial Services and Grant Unit	14	14	14	14	14	3	3	3	3	3	11	11	11	11	11
1050 Purchasing and Supply Section	11	11	11	11	11	1	1	1	1	1	10	10	10	10	10
1072 Building Operations Unit	33	33	34	34	34	—	—	—	—	—	33	33	34	34	34
1073 Building Security	8	8	7	7	7	—	—	—	—	—	8	8	7	7	7
1220 Logistical Support Division	3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit	37	37	37	37	37	1	1	1	1	1	36	36	36	36	36
1224 Communications Support Unit	19	19	19	19	19	—	—	—	—	—	19	19	19	19	19
1250 Communications Unit	92	107	107	107	107	1	1	1	1	1	91	106	106	106	106
Program Total	225	242	242	242	242	10	12	12	12	12	215	230	230	230	230
Administration															
1430 Bureau Office	5	5	5	5	2	4	4	4	4	2	1	1	1	1	—
1460 Human Resources Division	29	27	28	28	30	8	9	8	8	9	21	18	20	20	21
1470 Property & Evidence Unit	12	12	—	—	—	3	3	—	—	—	9	9	—	—	—
1490 Information Services Division	7	7	7	7	8	3	3	3	3	4	4	4	4	4	4
1491 Information Technology Support Unit	15	16	16	16	17	—	—	—	—	—	15	16	16	16	17
1493 Information Technology Systems Unit	16	16	15	15	14	—	—	—	—	1	16	16	15	15	13
1494 Information Management Unit	53	53	53	53	53	4	4	4	4	4	49	49	49	49	49
Program Total	137	136	124	124	124	22	23	19	19	20	115	113	105	105	104
Professional Development & Research															
1440 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1480 Training Division	34	33	33	33	33	28	28	28	28	28	6	5	5	5	5
1482 Entrant Officer Activity	30	39	39	39	41	30	39	39	39	41	—	—	—	—	—
1485 Programs For Youth	11	11	11	11	11	11	11	11	11	11	—	—	—	—	—
1495 Planning Division	15	15	15	15	15	10	10	10	10	10	5	5	5	5	5
Program Total	92	100	100	100	102	81	90	90	90	92	11	10	10	10	10

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
Patrol															
1260 COPS Hiring Program 2017	—	15	15	15	15	—	15	15	15	15	—	—	—	—	—
2510 Bureau Office	14	11	13	13	23	13	10	12	12	22	1	1	1	1	1
2520 Central Patrol Division	169	169	161	161	164	161	161	153	153	156	8	8	8	8	8
2530 Metro Patrol Division	160	160	150	150	150	153	153	143	143	143	7	7	7	7	7
2540 East Patrol Division	176	176	172	172	172	156	156	153	153	153	20	20	19	19	19
2550 South Patrol Division	113	113	107	107	107	95	95	89	89	89	18	18	18	18	18
2560 North Patrol Division	100	100	92	92	92	93	93	85	85	85	7	7	7	7	7
2570 Shoal Creek Patrol Division	111	111	107	107	106	93	93	89	89	88	18	18	18	18	18
2580 Traffic Division	80	79	80	80	80	79	78	79	79	79	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2589 Detention Services	7	7	7	7	7	1	1	1	1	1	6	6	6	6	6
2590 Special Operations Division	48	48	48	48	47	47	47	47	47	46	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	9	9	9	9	9	8	8	8	8	8	1	1	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
2595 Mounted Patrol	7	7	7	7	7	7	7	7	7	7	—	—	—	—	—
Program Total	1,021	1,032	995	995	1,006	927	938	902	902	913	94	94	93	93	93
Investigations															
2610 Bureau Office	4	4	4	4	4	3	3	3	3	3	1	1	1	1	1
2612 Law Enforcement Resource Center	27	29	32	32	44	17	19	22	22	33	10	10	10	10	11
2614 Victim Assistance	6	3	3	3	—	5	3	3	3	—	1	—	—	—	—
2615 Violent Crime Enforce Div/KC NoVA	3	3	—	—	—	2	2	—	—	—	1	1	—	—	—
2620 Violent Crimes Division	119	119	114	114	134	112	112	107	107	125	7	7	7	7	9
2621 Property Crimes Division	—	—	58	58	58	—	—	57	57	57	—	—	1	1	1
2622 Violent Crimes Enforcement Unit	28	27	28	28	—	27	26	26	26	—	1	1	2	2	—
2624 Violent Crimes Investigative Unit	26	27	—	—	—	26	27	—	—	—	—	—	—	—	—
2660 Narcotics and Vice Division	56	56	70	70	69	54	54	68	68	67	2	2	2	2	2
2683 K C Police Crime Lab	65	65	62	62	62	5	5	2	2	2	60	60	60	60	60
2686 Property & Evidence Unit	—	—	12	12	12	—	—	3	3	3	—	—	9	9	9
Program Total	334	333	383	383	383	251	251	291	291	290	83	82	92	92	93
Fund Total	1,877	1,916	1,916	1,916	1,928	1,336	1,360	1,360	1,360	1,372	541	556	556	556	556
Jackson County Drug Tax 234															
Investigations:															
Drug Enforcement Unit	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
Crime Lab	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Professional Development & Research:															
DARE	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fund Total	21	21	21	21	21	17	17	17	17	17	4	4	4	4	4
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1494 Records Report Sales (Admin)	3	3	1	1	1	—	—	—	—	—	3	3	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Investigations Grants	—	—	1	1	1	—	—	1	1	1	—	—	—	—	—
---- Crime Lab Grants	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
---- Management Grants	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Narcotics & Vice Grants	13	13	13	13	13	4	4	4	4	4	9	9	9	9	9
---- Patrol Grants	3	3	3	3	3	3	3	3	3	3	—	—	—	—	—
---- Traffic Grants	7	7	8	8	8	7	7	8	8	8	—	—	—	—	—
---- Violent Crime NoVA Patrol Grants	3	—	—	—	—	2	—	—	—	—	1	—	—	—	—
Fund Total	50	47	47	47	47	16	14	16	16	16	34	33	31	31	31
Parking Garage Fund 216															
2582 Downtown Parking	6	10	10	10	10	—	—	—	—	—	6	10	10	10	10
Grand Total	1,954	1,994	1,994	1,994	2,006	1,369	1,391	1,393	1,393	1,405	585	603	601	601	601

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



Category	Adopted 2018-19	Appropriated 2019-20	Increase (Decrease)	Percent Change
Salaries, Net	\$124,105,688	\$126,808,148	\$2,702,460	2.2%
Pensions, Net	\$36,145,170	\$37,140,381	\$995,211	2.8%
Health Insurance, Net	\$24,724,473	\$25,814,384	\$1,089,911	4.4%
Benefits Paid to Employees	\$13,652,267	\$14,868,662	\$1,216,395	8.9%
Other Personnel Costs	\$7,790,165	\$7,934,767	\$144,602	1.9%
Uniforms & Equipment	\$1,287,258	\$1,434,273	\$147,015	11.4%
Vehicle & Helicopter Operations	\$2,241,939	\$2,249,630	\$7,691	0.3%
Utilities, Phone & Data Lines	\$2,079,592	\$1,819,292	(\$260,300)	-12.5%
Rent Bldg, Eqp, & Software	\$827,385	\$847,452	\$20,067	2.4%
Bldg/Eqp/Other Maint & Occupancy	\$1,016,877	\$1,180,122	\$163,245	16.1%
Risk Management	\$2,044,144	\$2,114,414	\$70,270	3.4%
Radio Maintenance	\$1,278,305	\$1,278,558	\$253	0.0%
Other Non-Personnel Costs	\$2,189,869	\$2,300,935	\$111,066	5.1%
General Fund Total	\$219,383,132	\$225,791,018	\$6,407,886	2.9%
Personnel	\$206,417,763	\$212,566,342	\$6,148,579	3.0%
Personnel Percent of General Fund	94.1%	94.1%		

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,336	1,360	1,360	1,360	1,372	12	0.9%	12
Civilian Employees	541	556	556	556	556	0	0.0%	0
Total FTE	1,877	1,916	1,916	1,916	1,928	12	0.6%	12
REVENUES:								
9999 City of Kansas City, MO	213,805,733	219,139,427	220,024,188	227,628,265	225,173,708	6,034,281	2.8%	(2,454,557)
9994 Intergovernmental (Grants)	110,753	243,705	229,873	617,310	617,310	373,605	NA	0
Total Revenue	213,916,486	219,383,132	220,254,061	228,245,575	225,791,018	6,407,886	2.9%	(2,454,557)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	116,425,340	127,760,688	119,666,685	132,070,969	130,395,909	2,635,221	2.1%	(1,675,060)
0112 Shift Pay	835,470	923,040	878,888	943,200	943,200	20,160	2.2%	0
0115 Salary Adjustment	0	1,046,205	0	0	300,000	(746,205)	NA	300,000
0170 Separation Policy	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000	1,000,000	55.6%	0
0220 Overtime	7,103,972	5,228,720	8,072,278	5,406,497	5,406,497	177,777	3.4%	0
0310 L.E.Pension	28,395,366	28,497,161	28,514,904	30,157,170	29,478,642	981,481	3.4%	(678,528)
0314 Retired LE Health Supplement	3,132,400	3,192,000	3,172,200	3,213,000	3,213,000	21,000	0.7%	0
0315 Civilian Pension	4,701,136	4,456,009	4,406,558	4,849,708	4,448,739	(7,270)	-0.2%	(400,969)
0335 F.I.C.A. Taxes	3,598,533	3,773,286	3,700,036	4,022,671	4,022,671	249,385	6.6%	0
0345 Education Incentive	809,021	864,000	804,232	839,400	839,400	(24,600)	-2.8%	0
0346 Other Incentive Pay	104,151	100,200	113,160	116,400	116,400	16,200	16.2%	0
0420 Holiday Pay	3,249,565	3,632,035	3,318,683	3,666,254	3,666,254	34,219	0.9%	0
0430 Court Pay	112,879	178,040	143,860	181,599	181,599	3,559	2.0%	0
0510 Salary Savings Assessment	84,270	(4,441,000)	0	(4,406,000)	(4,406,000)	35,000	-0.8%	0
0520 Clothing Allowance	666,774	798,000	749,794	782,400	782,400	(15,600)	-2.0%	0
0530 Health Insurance	23,625,527	25,409,473	25,115,009	26,505,334	26,505,334	1,095,861	4.3%	0
0998 Charge In	194,212	222,810	222,810	225,482	225,482	2,672	1.2%	0
0999 Charge Out	(125,895)	(125,965)	(125,965)	(128,854)	(128,854)	(2,889)	2.3%	0
Total Personal Services	196,830,585	203,314,702	202,253,132	211,245,230	208,790,673	5,475,971	2.7%	(2,454,557)
Contractual Services (B):								
1006 Audit Expense	69,080	88,790	149,800	88,790	88,790	0	0.0%	0
1012 Consultant Services	331,415	513,311	562,881	523,085	523,085	9,774	1.9%	0
1014 Court Cost/Legal Service	152,805	88,342	150,000	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,170	3,700	5,786	3,700	3,700	0	0.0%	0
1024 Legal Fee	255,465	480,000	540,000	550,000	550,000	70,000	14.6%	0
1026 Medical/Non Injury	77,131	56,800	75,001	45,000	45,000	(11,800)	-20.8%	0
1027 Employee Drug Testing	0	57,200	0	0	0	(57,200)	-100.0%	0
1030 Professional Services	249,307	80,283	341,052	95,000	95,000	14,717	18.3%	0
1031 Background Check	2,180	8,700	2,904	6,500	6,500	(2,200)	-25.3%	0
1034 Tow-in Expense	60,006	55,000	99,067	60,000	60,000	5,000	9.1%	0
1036 Training, Certifications	58,417	83,000	114,516	99,000	99,000	16,000	19.3%	0
1038 Veterinary Expense	24,193	25,197	25,000	26,997	26,997	1,800	7.1%	0
1040 Medical/Duty Related	0	6,555	0	6,555	6,555	0	0.0%	0
1205 Personnel Ads	10,952	12,000	10,001	10,000	10,000	(2,000)	-16.7%	0
1207 RFP & Bid Ads	2,077	1,058	2,549	2,000	2,000	942	89.0%	0
1230 Freight & Hauling Expense	183,560	103,164	189,426	172,664	172,664	69,500	67.4%	0
1235 Local Meeting Expense	7,520	17,979	5,500	11,824	11,824	(6,155)	-34.2%	0
1240 Postage	14,721	46,200	42,782	46,200	46,200	0	0.0%	0
1325 Printing	17,387	22,952	25,026	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000	642,000	24.5%	0
1420 Realty Insurance - City	95,754	97,944	97,944	97,944	97,944	0	0.0%	0
1428 Benefit Subsidy	117,947	128,232	129,198	132,912	132,912	4,680	3.6%	0
1429 Disability	41,651	47,571	50,957	53,624	53,624	6,053	12.7%	0
1430 Life Insurance	178,821	192,688	205,719	196,563	196,563	3,875	2.0%	0
1440 Prop Insur & Risk Mgmt	519,274	877,858	877,918	878,128	878,128	270	0.0%	0
1450 Unemployment Compens.	2,835	31,570	3,204	31,570	31,570	0	0.0%	0
1505 Electricity	817,766	1,009,300	960,000	850,000	850,000	(159,300)	-15.8%	0
1510 Gas for Heating	40,466	127,800	50,001	50,000	50,000	(77,800)	-60.9%	0
1515 Sewer Services	1,355	1,627	1,500	1,627	1,627	0	0.0%	0
1535 Telephone Expense	591,033	485,916	455,019	485,916	485,916	0	0.0%	0
1536 Network Connectivity	888,467	421,749	434,667	421,749	421,749	0	0.0%	0

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	54,254	74,200	60,001	60,000	60,000	(14,200)	-19.1%	0
1602 Repairs - Vehicles/Helicopters	68,233	239,000	200,001	249,000	249,000	10,000	4.2%	0
1606 Contract Cleaning & Paint	1,336	3,104	3,000	3,104	3,104	0	0.0%	0
1610 Pest Extermination	6,893	8,576	11,876	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	47,524	55,000	50,000	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	60,093	61,500	61,396	61,500	61,500	0	0.0%	0
1620 Comp Software Mtn	1,295,619	110,886	148,458	113,500	113,500	2,614	2.4%	0
1622 Repair of Office Equipment	7,570	9,040	8,000	9,040	9,040	0	0.0%	0
1624 Refuse	1,325	2,278	2,000	2,278	2,278	0	0.0%	0
1630 Repair of Opr. Equipment	1,219,516	1,321,469	1,392,736	1,427,695	1,427,695	106,226	8.0%	0
1637 Car Washes	59,242	70,166	70,489	70,000	70,000	(166)	-0.2%	0
1646 Locksmith & Keys	15,606	6,695	15,000	10,000	10,000	3,305	49.4%	0
1698 Repair & Mtn Services	11,215	11,886	17,720	11,000	11,000	(886)	-7.5%	0
1710 Rent of Buildings/ Offices	402,491	434,217	446,943	450,000	450,000	15,783	3.6%	0
1735 Rent/Office Machines	337,567	365,452	369,140	365,452	365,452	0	0.0%	0
1810 Investigations Expense	186,843	223,000	245,977	248,000	248,000	25,000	11.2%	0
1845 Settlement of Claims	500,000	500,000	500,000	500,000	500,000	0	0.0%	0
1902 Alarms and Time Clocks	2,608	12,400	3,400	10,700	10,700	(1,700)	-13.7%	0
1906 Contract Work	508,341	488,337	600,343	489,019	489,019	682	0.1%	0
1912 Dues/Memberships	43,695	74,862	116,851	64,400	64,400	(10,462)	-14.0%	0
1916 Employee Bonds/Notary Fee	1,615	2,113	2,113	2,113	2,113	0	0.0%	0
1948 Document Shredding	12,003	14,000	11,655	12,000	12,000	(2,000)	-14.3%	0
1994 Efficiency Cuts	0	(251,000)	0	0	0	251,000	NA	0
Total Contractual Services	12,896,580	11,629,667	12,564,517	12,543,019	12,543,019	913,352	7.9%	0
Commodities (C):								
2110 Office Supplies	151,282	223,200	230,368	173,200	173,200	(50,000)	-22.4%	0
2115 Subscriptions	33,593	16,142	31,762	34,500	34,500	18,358	113.7%	0
2205 Feed/Animals	30,120	25,118	28,719	28,600	28,600	3,482	13.9%	0
2308 Sanitation	5,264	12,700	12,700	12,700	12,700	0	0.0%	0
2320 Licenses / Badges	18,763	20,282	20,767	23,100	23,100	2,818	13.9%	0
2328 Materials/Buildings Maint	180,039	213,200	203,489	200,000	200,000	(13,200)	-6.2%	0
2330 Materials/ Helicopter Maint	6,348	10,800	10,972	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	50,509	74,405	65,263	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil/Lubricants	123,247	235,821	151,014	235,821	235,821	0	0.0%	0
2410 Lab/Medical Supplies	284,656	235,400	237,031	235,400	235,400	0	0.0%	0
2505 Chemicals	31,395	100,000	100,473	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	338,095	400,000	420,936	400,000	400,000	0	0.0%	0
2625 Minor Equipment	1,492,915	955,258	2,148,237	1,102,273	1,102,273	147,015	15.4%	0
2630 Parts - Vehicles/Helicopters	1,184,064	1,480,327	1,229,984	1,473,184	1,473,184	(7,143)	-0.5%	0
2730 In-Car Video Equip	93,356	76,420	77,336	76,420	76,420	0	0.0%	0
2735 Wearing Apparel	214,033	332,000	439,671	332,000	332,000	0	0.0%	0
2998 Charge In	192	77,690	77,690	2,000	2,000	(75,690)	-97.4%	0
2999 Charge Out	(48,550)	(50,000)	(50,000)	(57,077)	(57,077)	(7,077)	14.2%	0
Total Commodities	4,189,321	4,438,763	5,436,412	4,457,326	4,457,326	18,563	0.4%	0
Total Expenditures	213,916,486	219,383,132	220,254,061	228,245,575	225,791,018	6,407,886	2.9%	(2,454,557)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	116,509,610	124,105,688	119,666,685	128,483,208	126,808,148	2,702,460	2.18%	(1,675,060)
Pensions, net	36,221,440	36,145,170	36,094,329	38,219,878	37,140,381	995,211	2.75%	(1,079,497)
Health Insurance, net	23,625,527	24,724,473	25,115,009	25,814,384	25,814,384	1,089,911	4.41%	0
All Other Personal Services	20,474,008	18,339,371	21,377,109	18,727,760	19,027,760	688,389	3.75%	300,000
Training	58,417	83,000	114,516	99,000	99,000	16,000	19.28%	0
Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000	642,000	24.50%	0
Benefit Subsidy	117,947	128,232	129,198	132,912	132,912	4,680	3.65%	0
Disability	41,651	47,571	50,957	53,624	53,624	6,053	12.72%	0
Life Insurance	178,821	192,688	205,719	196,563	196,563	3,875	2.01%	0
Unemployment Compensation	2,835	31,570	3,204	31,570	31,570	0	0.00%	0
Total Personnel Costs	200,470,492	206,417,763	205,376,726	215,020,899	212,566,342	6,148,579	2.98%	(2,454,557)
Percent of Total	93.7%	94.1%	93.2%	94.2%	94.1%			
NON-PERSONNEL	13,445,994	12,965,369	14,877,335	13,224,676	13,224,676	259,307	2.00%	0
Percent of Total	6.3%	5.9%	6.8%	5.8%	5.9%			

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	33	31	33	33	33	2	6.5%	0
Civilian Employees	44	47	45	45	45	(2)	-4.3%	0
Total FTE	77	78	78	78	78	0	0.0%	0
REVENUES:								
9999 City of Kansas City, MO	5,324,690	2,300,000	6,835,989	3,330,205	3,830,205	1,530,205	66.5%	500,000
9994 Intergovernmental	10,170,840	12,025,713	11,393,902	11,092,062	11,092,062	(933,651)	-7.8%	0
Total Revenue	15,495,530	14,325,713	18,229,891	14,422,267	14,922,267	596,554	4.2%	500,000
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	3,848,516	4,860,305	4,511,612	4,726,598	4,726,598	(133,707)	-2.8%	0
0112 Shift Pay	3,047	3,040	2,106	1,440	1,440	(1,600)	-52.6%	0
0220 Overtime	2,460,897	3,445,170	2,929,622	2,992,232	2,992,232	(452,938)	-13.1%	0
0310 L.E.Pension	569,844	586,582	598,106	678,528	678,528	91,946	15.7%	0
0315 Civilian Pension	290,645	322,845	390,302	400,969	400,969	78,124	24.2%	0
0335 F.I.C.A. Taxes	160,790	180,546	191,829	204,688	204,688	24,142	13.4%	0
0345 Education Incentive	28,346	34,200	28,305	29,400	29,400	(4,800)	-14.0%	0
0346 Other Incentive Pay	254	600	0	0	0	(600)	-100.0%	0
0420 Holiday Pay	39,377	45,423	43,655	47,353	47,353	1,930	4.2%	0
0430 Court Pay	2,476	1,900	466	0	0	(1,900)	-100.0%	0
0520 Clothing Allowance	16,198	17,000	17,439	18,000	18,000	1,000	5.9%	0
0530 Health Insurance	721,314	799,601	745,942	798,958	798,958	(643)	-0.1%	0
0535 Life Insurance	2,604	0	1,973	785	785	785	NA	0
0999 Charge Out	(194,215)	(222,810)	(219,629)	(225,482)	(225,482)	(2,672)	1.2%	0
Total Personal Services	7,950,093	10,074,402	9,241,728	9,673,469	9,673,469	(400,933)	-4.0%	0
Contractual Services (B):								
1036 Training, Certifications	270	0	0	0	0	0	NA	0
1255 Travel and Education	210,301	334,200	351,025	407,967	407,967	73,767	22.1%	0
1428 Benefit Subsidy	314	296	977	1,008	1,008	712	240.5%	0
1429 Disability	101	148	199	246	246	98	66.2%	0
1430 Life Insurance	2,915	5,650	6,058	6,512	6,512	862	15.3%	0
1440 Prop Insur & Risk Mgmt	223,371	0	0	0	0	0	NA	0
1510 Gas for Heating	0	26,000	0	0	0	(26,000)	-100.0%	0
1535 Telephone Expense	77,214	83,017	100,577	66,625	66,625	(16,392)	-19.7%	0
1536 Network Connectivity	418	1,250	114	0	0	(1,250)	-100.0%	0
1602 Repairs - Vehicles/Helicopters	260,256	200,000	245,940	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	21,926	50,000	25,470	50,000	50,000	0	0.0%	0
1620 Comp Software Mtn	46,742	0	0	0	0	0	NA	0
1628 Repair of Plant Equipment	45,959	100,000	29,400	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	328,687	350,000	503,481	550,000	550,000	200,000	57.1%	0
1698 Repair & Mtn Services	8,219	7,000	9,521	0	0	(7,000)	-100.0%	0
1705 Auto Rental	239,769	251,988	246,366	209,000	209,000	(42,988)	-17.1%	0
1735 Rent/Office Machines	10,094	8,000	10,524	10,000	10,000	2,000	25.0%	0
1810 Investigations Expense	146,705	186,152	175,421	158,000	158,000	(28,152)	-15.1%	0
1906 Contract Work	334,337	367,300	483,574	243,000	243,000	(124,300)	-33.8%	0
1908 Pass Thru Salaries	0	153,870	150,000	160,000	160,000	6,130	4.0%	0
1912 Dues/Memberships	570	0	300	200	200	200	NA	0
1971 Grant Pass Thru Salaries	628,034	815,000	731,606	428,000	428,000	(387,000)	-47.5%	0
1972 Grant Pass Thru Benefits	33,826	0	10,885	0	0	0	NA	0
1973 Grant Pass Thru OT	26,906	0	13,123	0	0	0	NA	0
1974 Grant Pass Thru Services	49,374	0	18,162	0	0	0	NA	0
Total Contractual Services	2,696,308	2,939,871	3,112,723	2,590,558	2,590,558	(349,313)	-11.9%	0

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2334 Gasoline/Oil Lubricants	65,392	53,560	73,424	97,240	97,240	43,680	81.6%	0
2615 Materials/Radio Maint.	0	3,300	0	0	0	(3,300)	NA	0
2625 Minor Equipment	193,751	204,570	145,516	73,000	73,000	(131,570)	-64.3%	0
2735 Wearing Apparel	3,141	0	1,149	0	0	0	NA	0
2999 Charge Out	(193)	(77,690)	(1,000)	(2,000)	(2,000)	75,690	-97.4%	0
Total Commodities	<u>262,091</u>	<u>183,740</u>	<u>219,089</u>	<u>168,240</u>	<u>168,240</u>	<u>(15,500)</u>	<u>-8.4%</u>	<u>0</u>
Capital Outlay (E):								
3406 Computer Equipment	107,529	20,000	162,654	100,000	100,000	80,000	400.0%	0
3420 Motor Vehicles	1,416,185	1,000,000	1,227,083	1,300,000	1,300,000	300,000	30.0%	0
3422 Office Equipment	19,640	0	67,133	0	0	0	NA	0
3425 Police Video Cameras	0	0	287,405	500,000	500,000	500,000	NA	0
3442 Police Equipment	2,581,140	91,500	3,839,844	90,000	590,000	498,500	544.8%	500,000
3495 Equipment	358,413	0	40,982	0	0	0	NA	0
3505 Computer Software	104,131	16,200	31,250	0	0	(16,200)	-100.0%	0
Total Capital Outlay	<u>4,587,038</u>	<u>1,127,700</u>	<u>5,656,351</u>	<u>1,990,000</u>	<u>2,490,000</u>	<u>1,362,300</u>	<u>120.8%</u>	<u>500,000</u>
Total Expenditures	<u>15,495,530</u>	<u>14,325,713</u>	<u>18,229,891</u>	<u>14,422,267</u>	<u>14,922,267</u>	<u>596,554</u>	<u>4.2%</u>	<u>500,000</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries	3,848,516	4,860,305	4,511,612	4,726,598	4,726,598	(133,707)	-2.8%	0
Pensions	860,489	909,427	988,408	1,079,497	1,079,497	170,070	18.7%	0
Health Insurance	721,314	799,601	745,942	798,958	798,958	(643)	-0.1%	0
All Other Personal Services	2,519,774	3,505,069	2,995,766	3,068,416	3,068,416	(436,653)	-12.5%	0
Travel and Education	210,301	334,200	351,025	407,967	407,967	73,767	22.1%	0
Benefit Subsidy	314	296	977	1,008	1,008	712	240.5%	0
Disability	101	148	199	246	246	98	66.2%	0
Life Insurance	2,915	5,650	6,058	6,512	6,512	862	15.3%	0
Total Personnel Costs	<u>8,163,994</u>	<u>10,414,696</u>	<u>9,599,987</u>	<u>10,089,202</u>	<u>10,089,202</u>	<u>(325,494)</u>	<u>-3.1%</u>	<u>0</u>
Percent of Total	52.7%	72.7%	52.7%	70.0%	67.6%			
NON-PERSONNEL	<u>7,331,536</u>	<u>3,911,017</u>	<u>8,629,904</u>	<u>4,333,065</u>	<u>4,833,065</u>	<u>922,048</u>	<u>23.6%</u>	<u>500,000</u>
Percent of Total	47.3%	27.3%	47.3%	30.0%	32.4%			

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 UNIT

PROFESSIONAL STANDARDS DIVISION

MEDIA UNIT

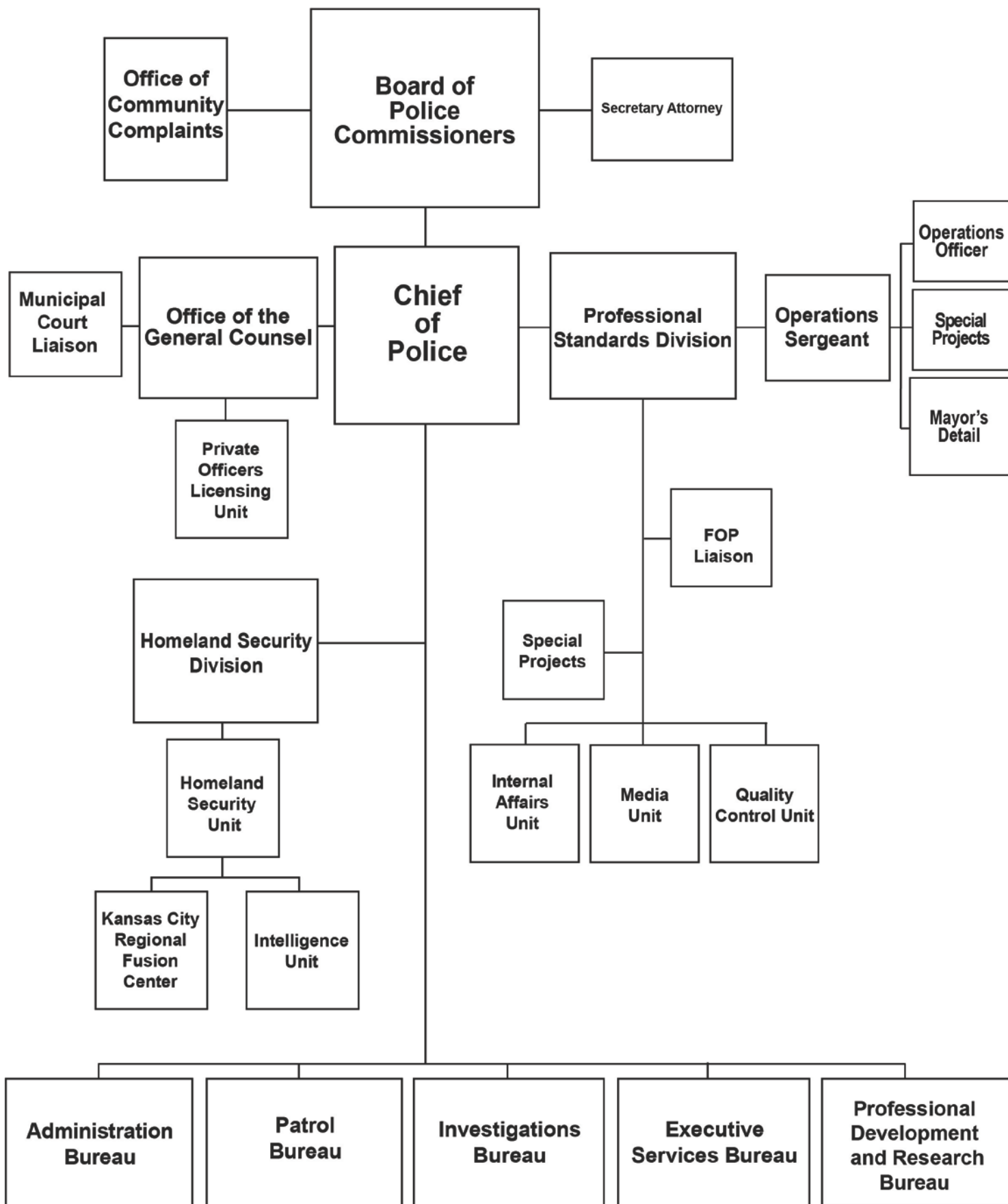
QUALITY CONTROL UNIT

INTERNAL AFFAIRS UNIT

HOMELAND SECURITY DIVISION

KANSAS CITY REGIONAL FUSION CENTER

INTELLIGENCE UNIT



**DEPARTMENT OF POLICE
MANAGEMENT
ACTIVITY DESCRIPTION**

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

Program: Board of Police Commissioners 1000

Missouri Revised Statutes, Chapter 84:

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

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

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

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

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

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

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

the police force employed by it under sections 84.350 to 84.860, and all such other matters as may be of public interest..."

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

Activity: Office of Community Complaints 1005

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

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

Program: Office of the Chief of Police 1010

The Chief of Police commands a Department comprised of about 2,000 employees. The City of Kansas City, Missouri ("the City") has a diverse population of about 488,943 and extends over an area consisting of about 318 square miles within four counties. The Chief of Police reports to the Board. The Office of the Chief of Police is responsible for the proper and timely execution of the policies, duties, and responsibilities established for the administration of the Department. The Office of the Chief of Police provides quality and effective support to the various elements of the Department, the Board, and the community.

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

Sub-Program: Office of General Counsel / Municipal Court Liaison 1010

The Office of General Counsel's attorneys and legal assistants act as in-house counsel for the Department. OGC reviews new and revised policies; develops and conducts training for Department members; responds to charges of discrimination filed with the Missouri Commission on Human Rights and Equal Employment Opportunity Commission; reviews and resolves workers' compensation lawsuits filed by members; responds to unemployment claims; responds to records requests made pursuant to Missouri's Sunshine Law; schedules Board of Police Commissioners' monthly and special meetings; prepares and disseminates materials for Board meetings, including preparation of detailed minutes of each meeting; and responds to inquiries from Department members of all ranks rendering hundreds of opinions per year on various issues dealing with law enforcement, personnel and other matters. OGC attorneys are

responsible for reviewing personnel actions upon request of command and the prosecution of disciplinary actions against Department members. OGC oversees and coordinates the handling of civil litigation filed against the Department, Board and Department members and is involved in decision-making regarding settlement of civil claims and lawsuits. OGC attorneys appear in court on a frequent basis, for example, to file lawsuits against persons responsible for damaging Department-owned property (such as motor vehicle accidents) and to quash subpoenas, respond to expungement actions, or in response to court orders. OGC attorneys write and review hundreds of contracts, memoranda of understanding, and grant documents each year. Attorneys in OGC respond to all officer-involved shootings and also respond to other critical incidents on an as-needed basis.

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

Activity: Private Officers Licensing Unit 1011

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

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

Activity: Risk Management 1015

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

Sub-Program: Professional Standards Division 1024

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

Activity: Media Unit 1024

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

The Media Unit has as its primary duty the responsibility of providing liaisons with the members of the news media, frequently on behalf of other Department elements. The Media

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

Activity: Internal Affairs Unit 1025

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

Sub-Program: Homeland Security Division 1016

Homeland Security Division is charged with ensuring that Kansas City is safe, secure, and guarding against terrorism and other hazards. Reporting elements are: Intelligence Unit and Kansas City Regional Fusion Center.

Activity: Intelligence Unit 1016

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

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

Activity: Kansas City Regional Fusion Center 1016

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

Activity: Critical Incident Site Management Section 1016

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

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	45	46	46	46	45
Civilian Employees	23	27	26	26	26
Total FTE	68	73	72	72	71

SUMMARY					
Personal Services	6,150,177	5,340,833	5,346,046	5,800,134	5,800,134
Contractual Services	5,390,659	5,282,823	5,465,749	6,013,938	6,013,938
Commodities	7,142	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,547,978	10,623,656	10,811,795	11,814,072	11,814,072

DETAIL						
Personal Services (A):						
0110	Salaries	5,489,356	5,019,654	4,882,965	5,470,949	5,470,949
0112	Shift Pay	1,328	0	1,395	1,440	1,440
0220	Overtime	563,596	217,670	364,924	225,072	225,072
0345	Education Incentive	46,298	42,900	40,707	42,900	42,900
0346	Other Incentive Pay	392	600	1,164	1,200	1,200
0420	Holiday Pay	21,681	33,009	28,792	30,973	30,973
0430	Court Pay	2,486	0	0	0	0
0520	Clothing Allowance	25,040	27,000	26,099	27,600	27,600
	Total	6,150,177	5,340,833	5,346,046	5,800,134	5,800,134

Contractual Services (B):						
1012	Consultant Services	138,163	198,085	200,000	198,085	198,085
1014	Court Cost / Legal Services	152,805	88,342	150,000	88,342	88,342
1024	Legal Fee	255,465	480,000	540,000	550,000	550,000
1026	Medical Non-Injury	41,375	0	0	0	0
1030	Professional Services	164,975	0	43,077	0	0
1205	Advertising Expense	9,904	0	0	0	0
1235	Local Meeting Expense	7,520	17,979	5,500	11,824	11,824
1415	Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000
1420	Realty Insurance - City	95,754	97,944	97,944	97,944	97,944
1440	Prop Insur & Risk Mgmt	519,274	877,858	877,918	878,128	878,128
1622	Repair of Office Equip.	140	140	0	140	140
1735	Rent/Office Machines	4,662	4,652	4,652	4,652	4,652
1810	Investigations Expense	88,330	205,000	227,977	230,000	230,000
1845	Settlement of Claims	500,000	500,000	500,000	500,000	500,000
1906	Contract Work	170,041	190,310	196,168	190,310	190,310
1912	Dues and Memberships	400	400	400	400	400
1916	Employee Bonds/Notary Fee	1,615	2,113	2,113	2,113	2,113
	Total	5,390,659	5,282,823	5,465,749	6,013,938	6,013,938

Commodities (C):						
2320	Licenses / Badges	7,142	0	0	0	0
	Total	7,142	0	0	0	0

GRAND TOTAL	11,547,978	10,623,656	10,811,795	11,814,072	11,814,072
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**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR BOARD OF POLICE COMMISSIONERS 1000**

Activity: Board of Police Commissioners

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	9,316	49,752	9,600	49,600	49,600
Contractual Services	137,081	83,520	148,577	78,020	78,020
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	146,397	133,272	158,177	127,620	127,620

DETAIL					
Personal Services (A):					
0110 Salaries	9,316	49,752	9,600	49,600	49,600
Total	9,316	49,752	9,600	49,600	49,600

Contractual Services (B):					
1012 Consultant Services	91,933	72,020	100,000	72,020	72,020
1030 Professional Services	40,000	0	43,077	0	0
1235 Local Meeting Expense	5,148	11,500	5,500	6,000	6,000
Total	137,081	83,520	148,577	78,020	78,020

SUMMARY OF POSITIONS					
7050 Police Commissioner	4	4	4	4	4
7100 Board Secretary / Attorney	1	1	1	1	1
Total	5	5	5	5	5

CONTRACTUAL SERVICES

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

B 1030 Professional Services: To pay for Board Secretary.

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

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR OFFICE OF COMMUNITY COMPLAINTS 1005**

Activity: Office of Community Complaints

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total FTE	6	6	6	6	6

SUMMARY					
Personal Services	390,384	475,654	450,655	499,291	499,291
Contractual Services	5,202	6,847	5,052	6,192	6,192
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	395,586	482,501	455,707	505,483	505,483

DETAIL					
Personal Services (A):					
0110 Salaries	386,832	470,774	447,355	494,357	494,357
0220 Overtime	352	1,580	0	1,634	1,634
0345 Education Incentive	3,200	3,300	3,300	3,300	3,300
Total	390,384	475,654	450,655	499,291	499,291

Contractual Services (B):					
1235 Local Meeting Expense	0	1,655	0	1,000	1,000
1622 Repair of Office Equipment	140	140	0	140	140
1735 Rent/Office Machines	4,662	4,652	4,652	4,652	4,652
1912 Dues and Memberships	400	400	400	400	400
Total	5,202	6,847	5,052	6,192	6,192

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 Office Manager, OCC	1	1	1	1	1
2350 O.C.C. Sr. Analysts	3	3	3	3	3
Total	6	6	6	6	6

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

Activity: Office of the Chief
Office of General Counsel

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	8
Civilian Employees	7	7	7	7	7
Total FTE	16	16	16	16	15

SUMMARY					
Personal Services	1,599,326	1,392,624	1,386,129	1,483,181	1,483,181
Contractual Services	569,471	889,541	986,168	959,541	959,541
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,168,797	2,282,165	2,372,297	2,442,722	2,442,722

DETAIL					
Personal Services (A):					
0110 Salaries	1,224,959	1,308,174	1,239,876	1,397,610	1,397,610
0112 Shift Pay	775	0	0	0	0
0220 Overtime	357,785	68,250	132,013	70,571	70,571
0345 Education Incentive	10,555	10,800	9,006	9,600	9,600
0520 Clothing Allowance	5,252	5,400	5,234	5,400	5,400
Total	1,599,326	1,392,624	1,386,129	1,483,181	1,483,181

Contractual Services (B):					
1012 Consultant Services	21,728	126,065	100,000	126,065	126,065
1014 Court Cost / Legal Services	152,805	88,342	150,000	88,342	88,342
1024 Legal Fee	255,465	480,000	540,000	550,000	550,000
1235 Local Meeting Expense	2,372	4,824	0	4,824	4,824
1906 Contract Work	137,101	190,310	196,168	190,310	190,310
Total	569,471	889,541	986,168	959,541	959,541

SUMMARY OF POSITIONS					
8350 Chief of Police	1	1	1	1	1
8200 Captain	1	1	1	1	0
8150 Sergeant	2	2	2	2	2
8070 Detective	1	1	1	1	1
8060 Police Officer	4	4	4	4	4
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
2330 Records Analyst	0	1	1	1	1
4240 Administrative Assistant IV	2	1	0	0	0
4250 Administrative Assistant V	1	1	2	2	2
4350 Paralegal Assistant	2	2	2	2	2
Total	16	16	16	16	15

CONTRACTUAL SERVICES

- B 1012 Consultant Services
- B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.
- B 1024 Legal Fee: Pays for contracting with counsel outside the department.
- B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.
- B 1906 Contract Work: Funds TIPS Hot Line, legal library expenses, attorney registrations, etc. The TIPS Hot Line is a twenty-four hour a day phone service used to receive information concerning crime and to offer rewards if appropriate. The TIPS Hot Line is governed by a board of business persons who belong to the Crime Stoppers of Greater Kansas City and serves the Kansas City metropolitan area.

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR RISK MANAGEMENT 1015**

Activity: Risk Management

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	4,356,879	4,097,915	4,097,975	4,740,185	4,740,185
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,356,879	4,097,915	4,097,975	4,740,185	4,740,185

DETAIL						
Contractual Services (B):						
1415	Workers' Compensation	3,240,236	2,620,000	2,620,000	3,262,000	3,262,000
1420	Realty Insurance - City	95,754	97,944	97,944	97,944	97,944
1440	Prop Insur & Risk Mgmt	519,274	877,858	877,918	878,128	878,128
1845	Settlement of Claims	500,000	500,000	500,000	500,000	500,000
1916	Employee Bonds/Notary Fee	1,615	2,113	2,113	2,113	2,113
	Total	4,356,879	4,097,915	4,097,975	4,740,185	4,740,185

CONTRACTUAL SERVICES

B 1415	Workers' Compensation (WC): Self-retention program costs are transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims are paid. Amounts in excess of the transfer are paid from the above account which will be increased by appropriations transferred in from other general fund accounts.	Estimated amount required	2,620,000		3,262,000	3,262,000
B 1420	Realty Insurance: Allocated by City for police occupied buildings.					
B 1440	Property Insurance & Risk Management:					
	Liability Self-Retention		1,000,000		1,000,000	1,000,000
	Aircraft (Helicopter) Insurance		210,000		100,000	100,000
	Department Contents Insurance		200,000		150,000	150,000
	Commercial Crime/Fidelity Insur		20,000		20,000	20,000
	Accidental Death/Disability Insur		300		500	500
	Funding (Gap)		(552,442)		(392,372)	(392,372)
	Amount shown above		877,858		878,128	878,128
B 1845	Settlement of Claims: Risk management costs for liability self-retention settlements.					
B 1916	Employee and Notary Bonds: The department is required by state statute to employee notaries and bond certain department employees.					

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR HOMELAND SECURITY DIVISION 1016**

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	0	0	0	0	0
Total FTE	15	15	15	15	15

SUMMARY					
Personal Services	616,485	1,311,283	1,259,139	1,377,526	1,377,526
Contractual Services	88,330	205,000	227,977	230,000	230,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	704,815	1,516,283	1,487,116	1,607,526	1,607,526

DETAIL						
Personal Services (A):						
0110	Salaries	534,477	1,180,694	1,102,684	1,244,508	1,244,508
0220	Overtime	52,562	78,380	108,619	81,045	81,045
0345	Education Incentive	4,558	9,600	10,390	11,400	11,400
0346	Other Incentive Pay	300	600	582	600	600
0420	Holiday Pay	20,617	33,009	28,792	30,973	30,973
0430	Court Pay	163	0	0	0	0
0520	Clothing Allowance	3,808	9,000	8,072	9,000	9,000
	Total	616,485	1,311,283	1,259,139	1,377,526	1,377,526

Contractual Services (B):						
1810	Investigation Expense	88,330	205,000	227,977	230,000	230,000
	Total	88,330	205,000	227,977	230,000	230,000

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

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	866,249	0	0	0	0
Contractual Services	233,696	0	0	0	0
Commodities	7,142	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,107,087	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	835,163	0	0	0	0
0112 Shift Pay	55	0	0	0	0
0220 Overtime	23,715	0	0	0	0
0345 Education Incentive	4,658	0	0	0	0
0346 Other Incentive Pay	46	0	0	0	0
0420 Holiday Pay	219	0	0	0	0
0520 Clothing Allowance	2,393	0	0	0	0
Total	866,249	0	0	0	0

Contractual Services (B):					
1012 Consultant Services	24,502	0	0	0	0
1026 Medical Non-Injury	41,375	0	0	0	0
1030 Professional Services	124,975	0	0	0	0
1205 Advertising Expense	9,904	0	0	0	0
1906 Contract Work	32,940	0	0	0	0
Total	233,696	0	0	0	0

Commodities (C):					
2320 Licenses / Badges	7,142	0	0	0	0
Total	7,142	0	0	0	0

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
CONTRACTUAL SERVICES					
B 1012 Consultant: Job analysis for law enforcement positions and deferred compensation provider.		0		0	0
Total funding required		0		0	0
B 1026 Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Lead Exposure, FAA, and Pre-employment Physicals		0		0	0
Funding Gap		0		0	0
Amount shown above		0		0	0
B 1027 Employee Drug Testing: Random Drug Screening					
B 1030 Professional Services: For professional services such as Promotional Processing, Written Examinations, Pre-employment Psychological Evaluations, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)		0		0	0
Funding Gap		0		0	0
Amount shown above		0		0	0
B 1036 Training: Online courses for Department members					
B 1040 Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.					
B 1205 Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.					
B 1906 Other Contract Work: Polygraph services and badge repairs.					
COMMODITIES					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.		0		0	0
Funding Gap		0		0	0
Amount shown above		0		0	0

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	382,514	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	382,514	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	375,414	0	0	0	0
0112 Shift Pay	443	0	0	0	0
0220 Overtime	695	0	0	0	0
0345 Education Incentive	3,639	0	0	0	0
0430 Court Pay	2,323	0	0	0	0
Total	382,514	0	0	0	0

SUMMARY OF POSITIONS

8250 Major	0	0	0	0	0
8200 Captain	0	0	0	0	0
8150 Sergeant	0	0	0	0	0
Total	0	0	0	0	0

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

Activity: Media Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	364,332	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	364,332	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	313,689	0	0	0	0
0220 Overtime	45,553	0	0	0	0
0345 Education Incentive	2,947	0	0	0	0
0420 Holiday Pay	527	0	0	0	0
0520 Clothing Allowance	1,616	0	0	0	0
Total	364,332	0	0	0	0

SUMMARY OF POSITIONS

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

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

Activity: Victim Assistance

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	234,434	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	234,434	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	219,287	0	0	0	0
0220 Overtime	11,323	0	0	0	0
0345 Education Incentive	2,185	0	0	0	0
0520 Clothing Allowance	1,639	0	0	0	0
Total	234,434	0	0	0	0

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

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

Activity: Professional Standards Division
Media Unit
Quality Control
FOP Liaison

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	4	4	4	4	4
Total FTE	13	13	13	13	13

SUMMARY					
Personal Services	636,798	1,067,383	950,581	1,092,257	1,092,257
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	636,798	1,067,383	950,581	1,092,257	1,092,257

DETAIL					
Personal Services (A):					
0110 Salaries	587,315	1,006,373	861,098	1,031,172	1,031,172
0220 Overtime	40,833	46,310	77,861	47,885	47,885
0345 Education Incentive	4,916	9,300	6,970	7,800	7,800
0420 Holiday Pay	318	0	0	0	0
0520 Clothing Allowance	3,416	5,400	4,652	5,400	5,400
Total	636,798	1,067,383	950,581	1,092,257	1,092,257

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

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

Activity: Internal Affairs Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	13	13	13	13
Civilian Employees	1	5	4	4	4
Total FTE	13	18	17	17	17

SUMMARY					
Personal Services	1,050,339	1,044,137	1,289,942	1,298,279	1,298,279
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,050,339	1,044,137	1,289,942	1,298,279	1,298,279

DETAIL					
Personal Services (A):					
0110 Salaries	1,002,904	1,003,887	1,222,352	1,253,702	1,253,702
0112 Shift Pay	55	0	1,395	1,440	1,440
0220 Overtime	30,778	23,150	46,431	23,937	23,937
0345 Education Incentive	9,640	9,900	11,041	10,800	10,800
0346 Other Incentive Pay	46	0	582	600	600
0520 Clothing Allowance	6,916	7,200	8,141	7,800	7,800
Total	1,050,339	1,044,137	1,289,942	1,298,279	1,298,279

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	9	10	10	10	10
2130 Human Resources Specialist IV	0	3	0	0	2
4220 Administrative Assistant II	0	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
4466 Background Investigator	0	0	2	2	0
Total	13	18	17	17	17

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

BUILDING SECURITY SECTION

FISCAL DIVISION

CONSTRUCTION DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

ACCOUNTING & PAYROLL SECTION

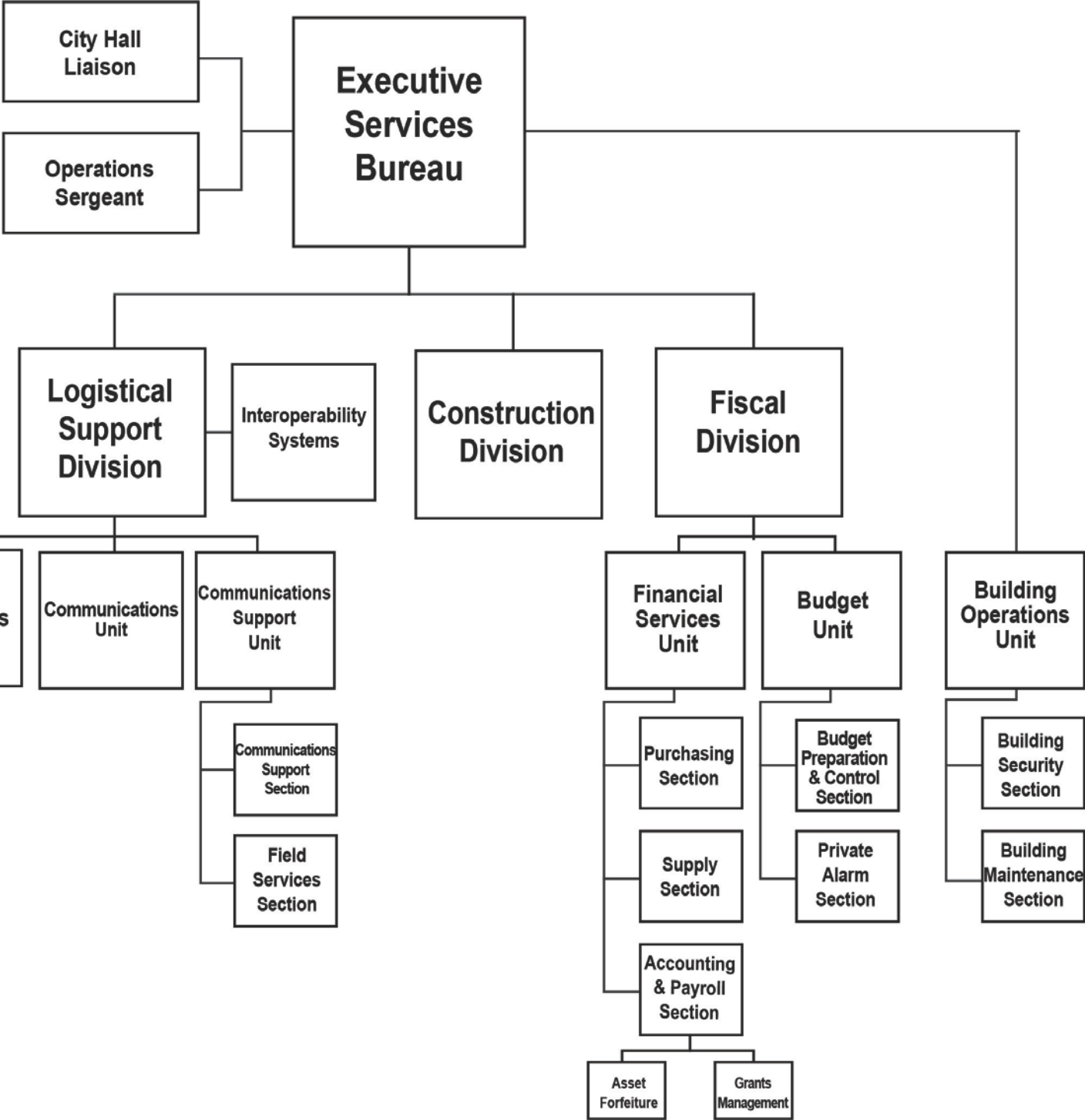
PURCHASING & SUPPLY SECTION

LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

COMMUNICATIONS UNIT



**DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION**

Program: Executive Services Bureau 1030

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

Sub-Program: Fiscal Division 1040

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

Activity: Construction Division 1040

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

Activity: Budget Unit 1045

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

Budget Preparation & Control Section 1045

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

Alarm Licensing Section 1012

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 54,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 16,000 annually. The section also conducts

False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

Activity: Financial Services Unit 1049

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

Accounting & Payroll Section 1049

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

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

Purchasing Section 1050

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

Supply Section 1050

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

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

Sub-Program: Building Operations Unit 1072

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

Building Security Section 1073

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

Sub-Program: Logistical Support Division 1220

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

Activity: Fleet Operations Unit 1222

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

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

Activity: Communications Support Unit 1224

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

Communications Support provides installation and repair of all mobile radio and repeater equipment used by the City. The unit provides technical support and training to users as required, installs, services, and repairs camera systems, sirens and emergency lighting, radar systems, mobile data terminals, vehicular data networks, alarms, and GPS systems.

Activity: Communications Unit 1250

The Communications Unit is the primary public safety answering point (PSAP) for 9-1-1 calls placed within the geographical boundaries of the City of Kansas City, MO and the Village of Claycomo, MO. All 9-1-1 calls within those boundaries, from landlines and cellular devices, are received by the Communication Unit. They include calls intended for the Kansas City Fire Department and the Claycomo Fire Department which is transferred to their communications facilities as needed. Communications Unit members also process calls placed to the non-

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

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

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	10	12	12	12	12
Civilian Employees	215	230	230	230	230
Total FTE	225	242	242	242	242

SUMMARY					
Personal Services	12,192,560	13,395,165	12,751,282	13,774,271	13,774,271
Contractual Services	6,063,973	4,420,375	4,878,848	4,528,687	4,528,687
Commodities	3,693,551	3,695,764	4,701,140	3,710,845	3,710,845
Capital Outlay	0	0	0	0	0
GRAND TOTAL	21,950,084	21,511,304	22,331,270	22,013,803	22,013,803

DETAIL						
Personal Services (A):						
0110	Salaries	10,779,742	11,773,716	11,436,457	12,684,043	12,684,043
0112	Shift Pay	102,597	108,000	112,019	115,200	115,200
0115	Salary Adjustment	0	586,500	0	0	0
0220	Overtime	1,152,683	752,010	1,019,444	777,578	777,578
0345	Education Incentive	38,445	39,300	40,849	43,200	43,200
0346	Other Incentive Pay	19,845	15,600	19,748	19,800	19,800
0420	Holiday Pay	139,696	155,262	160,452	174,096	174,096
0430	Court Pay	1,105	0	0	0	0
0520	Clothing Allowance	18,007	21,600	19,136	17,400	17,400
0999	Charge out Per. Serv	(59,560)	(56,823)	(56,823)	(57,046)	(57,046)
	Total	12,192,560	13,395,165	12,751,282	13,774,271	13,774,271

Contractual Services (B):						
1006	Audit Expense	69,080	88,790	149,800	88,790	88,790
1031	Background Check	2,180	8,700	2,904	6,500	6,500
1034	Tow Expenses	60,006	55,000	99,067	60,000	60,000
1036	Training	21,275	21,275	21,275	21,275	21,275
1207	RFP & Bid Ads	2,077	1,058	2,549	2,000	2,000
1230	Freight	181,634	100,500	187,426	170,000	170,000
1240	Postage	14,721	46,200	42,782	46,200	46,200
1325	Printing & Duplicating	17,387	22,952	25,026	22,952	22,952
1505	Electricity	817,766	1,009,300	960,000	850,000	850,000
1510	Gas for Heating	40,466	127,800	50,001	50,000	50,000
1515	Sewer Services	1,355	1,627	1,500	1,627	1,627
1535	Telephone Expense	591,033	485,916	455,019	485,916	485,916
1536	Network Connectivity	888,467	421,749	434,667	421,749	421,749
1540	Water	54,254	74,200	60,001	60,000	60,000
1602	Contract Repairs	60,350	40,000	50,001	50,000	50,000
1606	Cleaning & Painting	1,336	3,104	3,000	3,104	3,104
1610	Pest Extermination	6,893	8,576	11,876	8,576	8,576
1615	Mowing and Weed Control	47,524	55,000	50,000	55,000	55,000
1616	Laundry Expenses	60,093	61,500	61,396	61,500	61,500
1620	Comp Software Mtn	1,295,619	110,886	148,458	113,500	113,500
1622	Repair of Office Equipment	7,430	8,900	8,000	8,900	8,900
1624	Refuse	1,325	2,278	2,000	2,278	2,278
1630	Rep. Oper. Equipment	792,185	841,285	899,806	841,285	841,285
1637	Car Washes	59,242	70,166	70,489	70,000	70,000
1646	Locksmith & Keys	15,606	6,695	15,000	10,000	10,000
1698	Repair & Mtn Services	11,215	11,886	17,720	11,000	11,000
1710	Rent of Buildings and Office	402,491	434,217	446,943	450,000	450,000
1735	Rent/Office Machines	332,905	360,800	364,488	360,800	360,800
1902	Alarms and Time Clocks	2,608	11,700	3,000	10,000	10,000
1906	Contract Work	171,131	140,853	198,999	149,735	149,735
1912	Dues and Memberships	22,316	24,462	24,000	24,000	24,000
1948	Document Shredding	12,003	14,000	11,655	12,000	12,000
	Total	6,063,973	4,420,375	4,878,848	4,528,687	4,528,687

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
Commodities (C):					
2110 Office Supplies	149,177	221,700	224,748	171,700	171,700
2115 Subscriptions	26,033	13,967	25,000	28,000	28,000
2320 Licenses/Automobile	7,113	8,600	8,013	8,600	8,600
2328 Maintenance Material	180,039	213,200	203,489	200,000	200,000
2332 Fleet Materials	50,509	74,405	65,263	74,405	74,405
2334 Gas/Oil/Lubricants	33,665	105,421	43,997	105,421	105,421
2410 Lab/Medical Supplies	14,348	10,400	10,401	10,400	10,400
2615 Maintenance Material	338,095	400,000	420,936	400,000	400,000
2625 Minor Equipment	1,492,915	955,258	2,148,237	1,102,273	1,102,273
2630 Vehicle Repair Parts	1,142,626	1,256,703	1,006,359	1,256,703	1,256,703
2730 In Car Video Cameras	93,356	76,420	77,336	76,420	76,420
2735 Wearing Apparel	214,033	332,000	439,671	332,000	332,000
2998 Charge In	192	77,690	77,690	2,000	2,000
2999 Charge Out-Commodities	(48,550)	(50,000)	(50,000)	(57,077)	(57,077)
Total	<u>3,693,551</u>	<u>3,695,764</u>	<u>4,701,140</u>	<u>3,710,845</u>	<u>3,710,845</u>
 GRAND TOTAL	 <u>21,950,084</u>	 <u>21,511,304</u>	 <u>22,331,270</u>	 <u>22,013,803</u>	 <u>22,013,803</u>

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

Activity: Bureau Office

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	3	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	2	3	3	3	3

SUMMARY					
Personal Services	241,954	220,452	309,346	334,763	334,763
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	241,954	220,452	309,346	334,763	334,763

DETAIL					
Personal Services (A):					
0110 Salaries	231,095	215,052	303,840	328,092	328,092
0220 Overtime	7,373	2,100	1,146	2,171	2,171
0345 Education Incentive	2,170	2,100	2,615	2,700	2,700
0520 Clothing Allowance	1,316	1,200	1,745	1,800	1,800
Total	241,954	220,452	309,346	334,763	334,763

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	0	0	0	0	1
8200 Captain	0	1	1	1	0
8150 Sergeant	1	1	1	1	1
Total	2	3	3	3	3

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

Activity: Fiscal Division Office
Construction Division

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	2	2	2	2
Civilian Employees	1	1	1	1	1
Total FTE	2	3	3	3	3

SUMMARY					
Personal Services	186,613	170,644	234,676	254,346	254,346
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	186,613	170,644	234,676	254,346	254,346

DETAIL					
Personal Services (A):					
0110 Salaries	184,541	168,094	231,479	249,960	249,960
0220 Overtime	87	1,050	0	1,086	1,086
0345 Education Incentive	1,223	900	2,034	2,100	2,100
0520 Clothing Allowance	762	600	1,163	1,200	1,200
Total	186,613	170,644	234,676	254,346	254,346

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

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

Activity: Budget Unit
Budget Preparation & Control Section

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	4	4	4	4	4
Total FTE	4	4	4	4	4

SUMMARY					
Personal Services	241,171	271,137	266,639	302,592	302,592
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	241,171	271,137	266,639	302,592	302,592

DETAIL						
Personal Services (A):						
0110	Salaries	236,557	264,987	263,578	296,335	296,335
0220	Overtime	2,064	3,150	156	3,257	3,257
0345	Education Incentive	2,550	3,000	2,905	3,000	3,000
	Total	241,171	271,137	266,639	302,592	302,592

SUMMARY OF POSITIONS						
1490	Manager	1	1	1	1	1
3610	Fiscal Administrator II	2	2	2	2	2
3620	Fiscal Administrator III	1	1	1	1	1
	Total	4	4	4	4	4

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FINANCIAL SERVICES 1049**

Activity: Financial Services
Accounting, Payroll Preparation, Grant Financial Management, Asset Forfeiture

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	11	11	11	11	11
Total FTE	14	14	14	14	14

SUMMARY					
Personal Services	909,043	978,388	911,685	973,345	973,345
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	909,043	978,388	911,685	973,345	973,345

DETAIL					
Personal Services (A):					
0110 Salaries	839,063	925,888	804,827	919,417	919,417
0220 Overtime	60,191	42,000	97,886	43,428	43,428
0345 Education Incentive	8,065	8,700	7,809	8,700	8,700
0420 Holiday Pay	281	0	0	0	0
0520 Clothing Allowance	1,443	1,800	1,163	1,800	1,800
Total	909,043	978,388	911,685	973,345	973,345

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8070 Detective	2	2	2	2	2
1620 Supervisor II	2	2	2	2	2
1640 Administrative Supervisor	1	1	1	1	1
3270 Mid Range Com. Sys. Admin.	1	1	1	1	1
3610 Fiscal Administrator II	7	7	7	7	7
Total	14	14	14	14	14

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

Activity: Purchasing Section, Supply Section

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	10	10	10	10	10
Total FTE	11	11	11	11	11

SUMMARY					
Personal Services	777,052	805,588	717,561	711,113	711,113
Contractual Services	3,324,731	1,653,013	1,774,090	1,664,307	1,664,307
Commodities	1,896,698	1,611,015	2,925,747	1,646,373	1,646,373
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,998,481	4,069,616	5,417,398	4,021,793	4,021,793

DETAIL					
Personal Services (A):					
0110 Salaries	767,459	790,288	707,618	696,056	696,056
0220 Overtime	4,893	10,500	5,294	10,857	10,857
0345 Education Incentive	3,500	3,600	3,486	3,600	3,600
0520 Clothing Allowance	1,200	1,200	1,163	600	600
Total	777,052	805,588	717,561	711,113	711,113

Contractual Services (B):					
1006 Audit Expense	69,080	88,790	149,800	88,790	88,790
1031 Background Check	2,180	8,700	2,904	6,500	6,500
1207 RFP & Bid Ads	2,077	1,058	2,549	2,000	2,000
1240 Postage	14,721	46,200	42,782	46,200	46,200
1325 Printing	17,387	22,952	25,026	22,952	22,952
1535 Telephone	591,033	485,916	455,019	485,916	485,916
1536 Network Connectivity	888,467	421,749	434,667	421,749	421,749
1616 Laundry Expenses	60,093	61,500	61,396	61,500	61,500
1620 Comp Software Mtn	1,186,241	0	34,532	0	0
1622 Repair of Office Equipment	7,430	8,900	8,000	8,900	8,900
1698 Repair & Mtn Services	4,793	286	12,000	5,000	5,000
1735 Rent/Office Machines	332,905	360,800	364,488	360,800	360,800
1902 Alarms and Time Clocks	2,608	11,700	3,000	10,000	10,000
1906 Contract Work	123,400	110,000	153,927	120,000	120,000
1912 Dues and Memberships	22,316	24,462	24,000	24,000	24,000
Total	3,324,731	1,653,013	1,774,090	1,664,307	1,664,307

Commodities (C):					
2110 Office Supplies	149,177	221,700	224,748	171,700	171,700
2115 Subscriptions	26,033	13,967	25,000	28,000	28,000
2410 Lab / Medical Supplies	14,348	10,400	10,401	10,400	10,400
2625 Minor Equipment	1,492,915	955,258	2,148,237	1,102,273	1,102,273
2735 Wearing Apparel	214,033	332,000	439,671	332,000	332,000
2998 Charge In	192	77,690	77,690	2,000	2,000
Total	1,896,698	1,611,015	2,925,747	1,646,373	1,646,373

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
1640 Administrative Supervisor	1	1	1	1	1
3610 Fiscal Administrator II	5	5	5	5	5
6250 Inventory Specialist I	0	0	0	0	0
6260 Inventory Specialist II	3	3	3	3	3
6280 Inventory Specialist III	1	1	1	1	1
Total	11	11	11	11	11

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
<u>CONTRACTUAL SERVICES</u>					
B 1006	Audit Expenses: Independent financial audit of the department as required by statutes, and others such as OPEB actuarial.				
B 1207	Advertising: Provides payment for bid solicitations.				
B 1240	Postage: Provides for postage and meter maintenance.				
B 1325	Printing: Printing of documents by outside vendors.				
B 1535	Telephone Expense: Expenses associated with equipment lease costs and day to day operations of the department voice systems.				
		428,727		428,727	428,727
		Cellular and Satellite service			
		45,158		45,158	45,158
		Data dumps for investigative purposes			
		12,031		12,031	12,031
		Search services such as number lookup			
		485,916		485,916	485,916
		Amount shown above			
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		89,469		89,469	89,469
		Cable company data lines			
		266,457		266,457	266,457
		MDC Air Cards			
		23,548		23,548	23,548
		E-Ticketing devices air cards			
		21,000		21,000	21,000
		Tracking devices			
		14,175		14,175	14,175
		Highway Patrol AFIS and MULES			
		7,100		7,100	7,100
		Notification system			
		421,749		421,749	421,749
		Amount shown above			
B 1616	Laundry Expenses: Laundry costs for items such as shop uniforms and door mats laundered by outside vendors.				
B 1620	Software maintenance: Annual agreements.				
B 1622	Repair of Office Equipment: Provides maintenance service for department owned office equipment including recorders, calculators, word processors, fax machines, printers, etc.				
B 1698	Repair & Mtn Services: Repairs to radar guns, calibration of patrol equipment, service calls for security cameras, breath analyzers, defibrillators, etc.				
B 1735	Duplicating Expense: Provides for the rental, usage cost, toner, software, and supplies, with the exception of paper, associated with leased copy machines.				
B 1902	Alarms and Time Clocks: Pays for alarm systems connected to department facilities.				
B 1906	Contract Work: Provides payment for the cost of blood analysis by area hospitals for DWI/drug arrests; language interpretation services; portable toilet rental; resole motorcycle boots; and other miscellaneous expenditures not associated with other account details.				
B 1912	Dues and Memberships: Memberships for various local, state, and national policing organizations and professional / technical associations.				

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
<u>COMMODITIES</u>					
C 2110	Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.				
C 2115	Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.				
C 2410	Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.				
C 2625	Minor Equipment : Provides for equipment purchases for the entire department. The equipment is listed as follows.				
	Standard Officer Issue:				
		236,446		236,446	236,446
		19,000		18,000	18,000
		17,916		17,916	17,916
		117,690		117,690	117,690
		18,000		18,000	18,000
		5,875		5,875	5,875
		83,000		83,000	83,000
		50,000		50,000	50,000
		<u>547,927</u>		<u>546,927</u>	<u>546,927</u>
		505,137		510,137	510,137
		16,800		16,800	16,800
		2,490		2,490	2,490
		5,000		5,000	5,000
		20,000		20,000	20,000
		5,000		5,000	5,000
		15,000		15,000	15,000
		2,692		2,692	2,692
		25,000		25,000	25,000
		14,000		14,000	14,000
		45,000		45,000	45,000
		5,000		5,000	5,000
		15,000		15,000	15,000
		10,000		10,000	10,000
		20,000		20,000	20,000
		3,500		3,500	3,500
		28,950		28,950	28,950
		5,000		5,000	5,000
		10,000		10,000	10,000
		57,750		75,000	75,000
		12,000		12,000	12,000
		10,000		10,000	10,000
		7,000		7,000	7,000
		11,498		11,498	11,498
		79,510		81,279	81,279
		<u>1,479,254</u>		<u>1,502,273</u>	<u>1,502,273</u>
		(523,996)		(400,000)	(400,000)
		955,258		1,102,273	1,102,273
C 2735	Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.				
C 2998	Charge In: Grant match for protective vests.				
		77,690		2,000	2,000

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

Activity: Building Operations Unit
Building Maintenance

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	33	33	34	34	34
Total FTE	33	33	34	34	34

SUMMARY					
Personal Services	1,261,073	1,461,832	1,303,442	1,513,490	1,513,490
Contractual Services	1,541,795	1,556,897	1,755,122	1,628,585	1,628,585
Commodities	180,039	213,200	203,489	200,000	200,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,982,907	3,231,929	3,262,053	3,342,075	3,342,075

DETAIL					
Personal Services (A):					
0110 Salaries	1,144,444	1,343,512	1,207,758	1,391,000	1,391,000
0112 Shift Pay	11,265	11,520	10,992	11,520	11,520
0220 Overtime	100,562	105,000	81,854	108,570	108,570
0345 Education Incentive	1,200	1,200	1,162	1,200	1,200
0346 Other Incentive Pay	785	600	1,163	1,200	1,200
0420 Holiday Pay	2,817	0	513	0	0
Total	1,261,073	1,461,832	1,303,442	1,513,490	1,513,490

Contractual Services (B):					
1230 Freight	181,634	100,500	187,426	170,000	170,000
1505 Electricity	770,486	968,300	910,000	800,000	800,000
1510 Gas for Heating	40,466	127,800	50,001	50,000	50,000
1515 Sewer Services	1,355	1,627	1,500	1,627	1,627
1540 Water	54,254	74,200	60,001	60,000	60,000
1606 Cleaning & Painting	1,336	3,104	3,000	3,104	3,104
1610 Pest Extermination	6,893	8,576	11,876	8,576	8,576
1615 Mowing and Weed Control	47,524	55,000	50,000	55,000	55,000
1624 Refuse	1,325	2,278	2,000	2,278	2,278
1646 Locksmith & Keys	15,606	6,695	15,000	10,000	10,000
1698 Repair & Mtnv Services	6,422	11,600	5,720	6,000	6,000
1710 Rent Buildings & Offices	402,491	434,217	446,943	450,000	450,000
1948 Document Shredding	12,003	14,000	11,655	12,000	12,000
1994 Efficiency Cuts	0	(251,000)	0	0	0
Total	1,541,795	1,556,897	1,755,122	1,628,585	1,628,585

Commodities (C):					
2328 Maintenance Material	180,039	213,200	203,489	200,000	200,000
Total	180,039	213,200	203,489	200,000	200,000

SUMMARY OF POSITIONS

1700 Manager, Operations	1	1	1	1	1
1710 Assistant Manager, Operations	2	2	2	2	2
5060 Building Ops Technician II	22	22	23	23	23
5090 Building Ops Technician III	6	6	6	6	6
5100 Building Ops Technician IV	1	1	1	1	1
5110 Supervisor I, Operations	1	1	1	1	1
Total	33	33	34	34	34

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
<u>CONTRACTUAL SERVICES</u>					
B 1230	Freight and Hauling: This detail provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.				
B 1505	Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.				
		944,762		725,000	725,000
		41,000		50,000	50,000
		23,538		75,000	75,000
		<u>1,009,300</u>		<u>850,000</u>	<u>850,000</u>
		Amounts Funded Elsewhere:			
		(41,000)		(50,000)	(50,000)
		<u>968,300</u>		<u>800,000</u>	<u>800,000</u>
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		88,616		28,000	28,000
		25,399		14,500	14,500
		13,785		7,500	7,500
		<u>127,800</u>		<u>50,000</u>	<u>50,000</u>
B 1515	Sewer Services: Stormwater and miscellaneous sewage and septic charges.				
B 1540	Water: This account is used to provide for water service to the various department facilities.				
B 1604	Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, electrical work, etc. now paid from PSST Fund 232				
B 1606	Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.				
B 1610	Pest Extermination: Provides insect and rodent control.				
B 1615	Mowing and Weed Control				
B 1624	Refuse: Mounted patrol waste.				
B 1628	Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.				
B 1630	Repair-Operating Equipment: Repairs and preventative maintenance of operating equipment such as air conditioning, security card readers, generators, fire extinguishers, etc. now paid from PSST Fund 232.				
B 1646	Locksmith & Keys				
B 1698	Repair & Mtn Services: Plumbing repairs, floor drain clean out, etc.				
B 1710	Rent of Buildings: Provides for the rent of covert facilities which are leased by the department.				
B 1948	Document Shredding: On-site service.				
<u>COMMODITIES</u>					
C 2328	Building Maintenance Materials: Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.				

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUILDING SECURITY SECTION 1073**

Activity: Building Security

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	7	7	7
Total FTE	8	8	7	7	7

SUMMARY					
Personal Services	243,827	286,333	264,550	271,399	271,399
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	243,827	286,333	264,550	271,399	271,399

DETAIL						
Personal Services (A):						
0110	Salaries	223,143	266,653	245,246	251,148	251,148
0112	Shift Pay	2,880	2,880	2,790	2,880	2,880
0220	Overtime	17,124	16,800	16,514	17,371	17,371
0420	Holiday Pay	680	0	0	0	0
	Total	243,827	286,333	264,550	271,399	271,399

SUMMARY OF POSITIONS

6110	Security Guard	8	8	7	7	7
	Total	8	8	7	7	7

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR LOGISTICAL SUPPORT DIVISION 1220**

Activity: Logistical Support Division

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	2	2	2	2	2
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	295,872	278,128	262,356	294,614	294,614
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	295,872	278,128	262,356	294,614	294,614

DETAIL					
Personal Services (A):					
0110 Salaries	293,555	273,178	260,612	289,557	289,557
0220 Overtime	55	3,150	0	3,257	3,257
0345 Education Incentive	1,477	1,200	1,162	1,200	1,200
0520 Clothing Allowance	785	600	582	600	600
Total	295,872	278,128	262,356	294,614	294,614

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
1170 Manager, Interoperability	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total	3	3	3	3	3

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

Activity: Fleet Operations Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	36	36	36	36	36
Total FTE	37	37	37	37	37

SUMMARY					
Personal Services	1,610,397	1,994,928	1,819,946	2,004,856	2,004,856
Contractual Services	278,156	263,635	323,136	281,635	281,635
Commodities	1,233,913	1,445,129	1,123,632	1,445,129	1,445,129
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,122,466	3,703,692	3,266,714	3,731,620	3,731,620

DETAIL					
Personal Services (A):					
0110 Salaries	1,463,698	1,846,668	1,668,919	1,853,749	1,853,749
0112 Shift Pay	11,873	12,960	16,626	17,280	17,280
0220 Overtime	116,726	115,500	119,203	119,427	119,427
0345 Education Incentive	3,120	4,200	3,441	3,600	3,600
0420 Holiday Pay	4,999	0	1,001	0	0
0520 Clothing Allowance	9,981	15,600	10,756	10,800	10,800
Total	1,610,397	1,994,928	1,819,946	2,004,856	2,004,856

Contractual Services (B):					
1034 Tow - In Expense	60,006	55,000	99,067	60,000	60,000
1036 Training	2,750	2,750	2,750	2,750	2,750
1602 Contract Repairs	60,350	40,000	50,001	50,000	50,000
1620 Comp Software Mtnc	31,692	27,716	30,756	32,000	32,000
1630 Repair Operating Equipment	38,904	37,150	40,001	37,150	37,150
1637 Car Washes	59,242	70,166	70,489	70,000	70,000
1906 Contract Work	25,212	30,853	30,072	29,735	29,735
Total	278,156	263,635	323,136	281,635	281,635

Commodities (C):					
2320 Licenses / Auto	7,113	8,600	8,013	8,600	8,600
2332 Maintenance Material	50,509	74,405	65,263	74,405	74,405
2334 Gas / Oil / Lubricant	33,665	105,421	43,997	105,421	105,421
2630 Vehicle Repair Parts	1,142,626	1,256,703	1,006,359	1,256,703	1,256,703
Total	1,233,913	1,445,129	1,123,632	1,445,129	1,445,129

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
<u>CONTRACTUAL SERVICES</u>					
B 1034	Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.				
B 1036	Training: Web-based training				
B 1602	Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.				
B 1620	Comp Software Mtn: Fleet Focus M5 worker order management / inventory software maintenance, Helm, AES.				
B 1630	Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as hydraulic lifts, jacks, pneumatic wrenches, fire suppression, etc.				
B 1637	Car Washes: This account funds the cost of cleaning and washing department vehicles.				
B 1906	Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.				
<u>COMMODITIES</u>					
C 2320	Licenses/Automobiles: This detail provides for licensing the unmarked fleet and some vehicles in the marked fleet. Fees pertaining to car titles and commercial drivers licenses are also paid from this account.				
C 2332	Fleet Operations Materials: This detail provides minor equipment and supplies used in the routine operation of the Fleet Operations Unit.				
C 2334	Motor Vehicle Gas, Oil & Lubricants: This account is used to provide fuel, oil and other lubricants such as windshield washer fluid, transmission fluid, grease, etc. for the department fleet. Amounts are listed in gallons unless otherwise indicated:				
	Diesel and Non-bulk Retail Gasoline	30,000		30,000	30,000
	Engine Oil	40,000		40,000	40,000
	Transmission Fluid	8,000		8,000	8,000
	Lubricant Cooler	4,000		4,000	4,000
	Windshield Solvent	3,200		3,200	3,200
	Differential Oil - drums	2,000		2,000	2,000
	Chassis Lube - tubes	200		200	200
	Refrigerant R-134-A - lb	7,500		7,500	7,500
	Environmental Services	1,000		1,000	1,000
	Industrial Solvents	9,521		9,521	9,521
	Amount shown above	105,421		105,421	105,421
C 2630	Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.				
<u>CAPITAL OUTLAY</u>					
E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
	Annual Replacement Plan	4,719,500		5,363,400	5,363,400
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(1,000,000)		(1,300,000)	(1,300,000)
	Funding (Gap)	(3,719,500)		(4,063,400)	(4,063,400)
	Amount shown above	0		0	0

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	19	19	19	19	19
Total FTE	19	19	19	19	19

SUMMARY					
Personal Services	1,244,975	1,331,663	1,251,896	1,409,828	1,409,828
Contractual Services	878,247	928,305	992,975	935,635	935,635
Commodities	382,901	426,420	448,272	419,343	419,343
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,506,123	2,686,388	2,693,143	2,764,806	2,764,806

DETAIL					
Personal Services (A):					
0110 Salaries	1,123,449	1,192,136	1,161,555	1,265,116	1,265,116
0112 Shift Differential	6,933	7,200	5,580	5,760	5,760
0220 Overtime	163,949	183,750	132,897	189,998	189,998
0345 Education Incentive	4,401	4,200	4,648	4,800	4,800
0346 Other Incentive Pay	1,200	1,200	1,163	1,200	1,200
0420 Holiday Pay	2,683	0	956	0	0
0520 Clothing Allowance	1,920	0	1,920	0	0
0999 Charge Out	(59,560)	(56,823)	(56,823)	(57,046)	(57,046)
Total	1,244,975	1,331,663	1,251,896	1,409,828	1,409,828

Contractual Services (B):					
1505 Electricity	47,280	41,000	50,000	50,000	50,000
1620 Comp Software Mtnc	77,686	83,170	83,170	81,500	81,500
1630 Repair Operating Equipment	753,281	804,135	859,805	804,135	804,135
Total	878,247	928,305	992,975	935,635	935,635

Commodities (C):					
2615 Maintenance Material	338,095	400,000	420,936	400,000	400,000
2730 In-Car Video Parts	93,356	76,420	77,336	76,420	76,420
2999 Charge Out-Commodities	(48,550)	(50,000)	(50,000)	(57,077)	(57,077)
Total	382,901	426,420	448,272	419,343	419,343

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
<u>CONTRACTUAL SERVICES</u>					
B 1505 Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.					
B 1620 Comp Software Mtn:					
MCM work order management/inventory		35,420		35,000	35,000
Harris agreement		41,000		41,000	41,000
Genesis		6,750		5,500	5,500
Amount shown above		83,170		81,500	81,500
B 1630 Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:					
Tower Site and other equipment		40,000		40,000	40,000
NICE - Logging Recorder		49,135		49,135	49,135
MDC Maintenance		10,000		10,000	10,000
Police Equip Maintenance		15,000		15,000	15,000
Motorola agreement		650,000		650,000	650,000
New Vehicle Installations		40,000		40,000	40,000
Total		804,135		804,135	804,135
<u>COMMODITIES</u>					
C 2615 Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment. City-wide radio backbone and police radio parts.		350,000		350,000	350,000
Radio parts to be charged out to other City departments.		50,000		50,000	50,000
Total		400,000		400,000	400,000
C 2730 In-Car Video Equipment: Wear / tear.					

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

Activity: Property & Evidence Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	380,556	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	380,556	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	340,690	0	0	0	0
0220 Overtime	37,290	0	0	0	0
0345 Education Incentive	1,039	0	0	0	0
0346 Other Incentive Pay	346	0	0	0	0
0420 Holiday Pay	152	0	0	0	0
0430 Court Pay	1,039	0	0	0	0
Total	380,556	0	0	0	0

SUMMARY OF POSITIONS

8200 Captain	0	0	0	0	0
8150 Sergeant	0	0	0	0	0
4210 Administrative Assistant I	0	0	0	0	0
6250 Inventory Specialist I	0	0	0	0	0
Total	0	0	0	0	0

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

Activity: Communications Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	91	106	106	106	106
Total FTE	92	107	107	107	107

SUMMARY					
Personal Services	4,800,027	5,596,072	5,409,185	5,703,925	5,703,925
Contractual Services	41,044	18,525	33,525	18,525	18,525
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,841,071	5,614,597	5,442,710	5,722,450	5,722,450

DETAIL					
Personal Services (A):					
0110 Salaries	3,932,048	4,487,260	4,581,025	5,143,613	5,143,613
0112 Shift Pay	69,646	73,440	76,031	77,760	77,760
0115 Salary Adjustment	0	586,500	0	0	0
0220 Overtime	642,369	269,010	564,494	278,156	278,156
0345 Education Incentive	9,700	10,200	11,587	12,300	12,300
0346 Other Incentive Pay	17,514	13,800	17,422	17,400	17,400
0420 Holiday Pay	128,084	155,262	157,982	174,096	174,096
0430 Court Pay	66	0	0	0	0
0520 Clothing Allowance	600	600	644	600	600
Total	4,800,027	5,596,072	5,409,185	5,703,925	5,703,925

Contractual Services (B):					
1036 Training	18,525	18,525	18,525	18,525	18,525
1906 Contract Work	22,519	0	15,000	0	0
Total	41,044	18,525	33,525	18,525	18,525

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1620 Supervisor II	10	10	10	10	10
4210 Administrative Assistant I	3	3	2	2	2
6440 Communications Specialist II	19	9	9	9	9
6460 Communications Specialist III	59	84	85	85	85
Total	92	107	107	107	107

CONTRACTUAL SERVICES

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

INFORMATION SERVICES DIVISION

SPECIAL PROJECTS SECTION

INFORMATION TECHNOLOGY SUPPORT UNIT

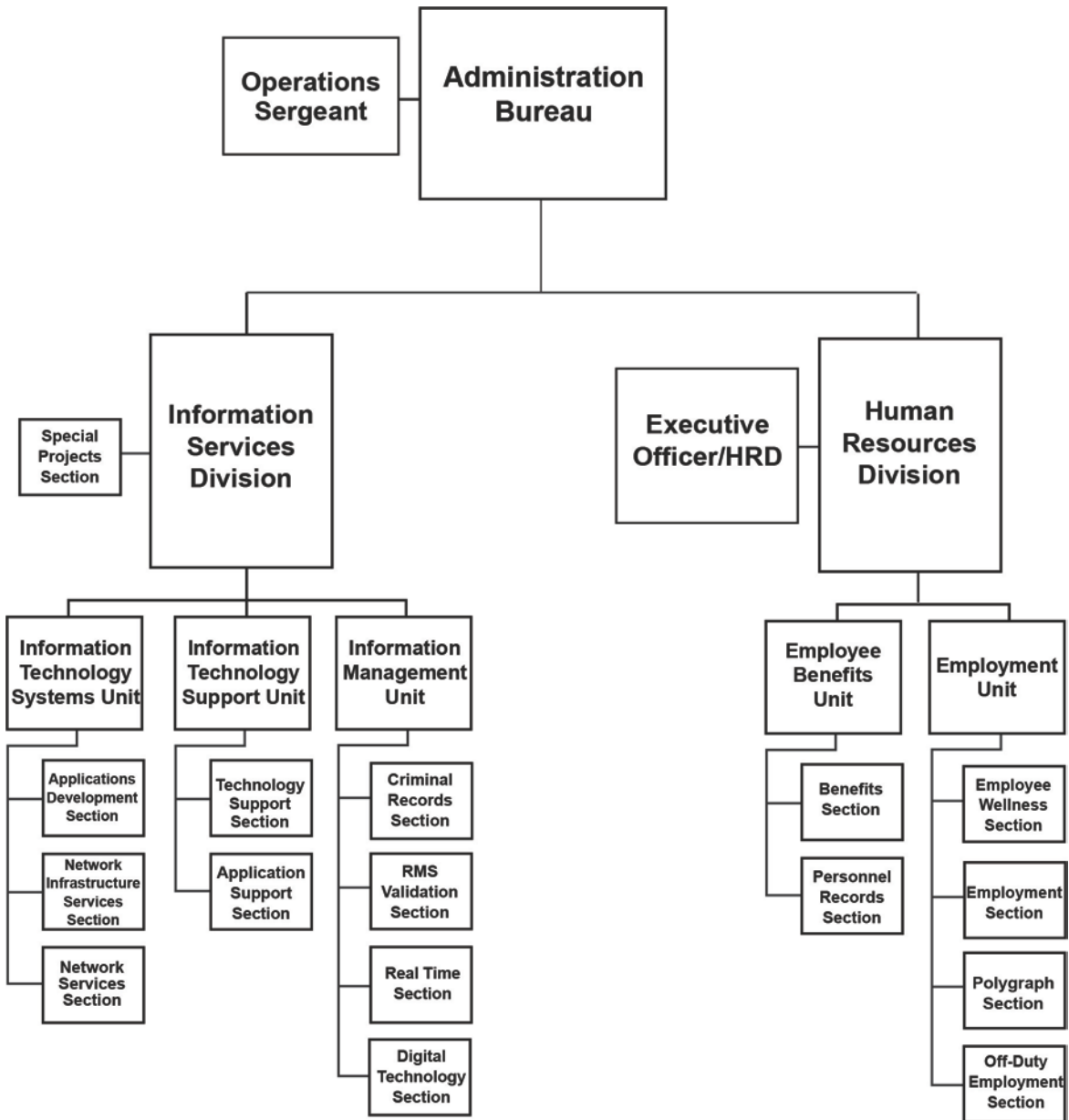
INFORMATION TECHNOLOGY SYSTEMS UNIT

INFORMATION MANAGEMENT UNIT

HUMAN RESOURCES DIVISION

EMPLOYEE BENEFITS UNIT

EMPLOYMENT UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

Program: Administration Bureau 1430

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

Sub-Program: Human Resources Division 1460

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

Activity: Employment Unit 1460

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

Employment Section 1460

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

Polygraph Section 1460

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

Off Duty Employment 1460

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

Activity: Employee Benefits Unit 1460

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

detective selection process. The unit also coordinates academic selection activities, bilingual testing, reviewing selection processes, and handling requests from other law enforcement agencies for outside assessors.

Benefits Section 1460

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

Personnel Records Section 1460

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

Sub-Program: Information Services Division 1490

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

Activity: Special Projects Section 1490

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

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

Activity: Information Technology Support Unit 1491

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

Technology Support Section 1491

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

Application Support Section 1491

The Help Desk is responsible for providing operational support and coverage for system administration and help desk support 24-hours a day, seven days per week. The section provides level help desk support for the Department. The Department's network is interfaced to provide access to information resources at the Regional Justice Information Service (REJIS), the Missouri Highway Patrol (MSHP), the Missouri Department of Revenue (DOR), the Kansas Department of Revenue (KDOR), and the National Crime Information Center (NCIC) operated by the FBI.

Activity: Information Technology Systems Unit 1493

The Information Technology Systems Unit consists of three sections: Applications Development, Systems Services, and Network Infrastructure.

Applications Development Section 1493

The Applications Development Section provides system analysis, design, development, and maintenance services for the applications used to perform the business functions of the Department. The section performs systems enhancements to respond to state, federal and Department mandates, and works with vendors to implement new software releases, modifications, and enhancements. The section responds to the ad hoc reporting needs of the Department to access data in various application systems.

Systems Services Section 1493

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

Network Infrastructure Section 1493

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

Activity: Information Management Unit 1494

Criminal Records Section 1494

The Criminal Records Section operates twenty-four hours, seven days per week. The section is the primary element responsible for collection, scanning, indexing, security, storage, and dissemination of police reports and criminal history record information in compliance with

Department policy and applicable state and federal laws. The section prepares reports for social service agencies, criminal justice agencies, and courts, answers subpoenas delivered to section staff, and serves as the coordinating element for decentralized portions of these functions.

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

Section personnel assist other elements by performing support functions including but not limited to computer entry, cancellation, and maintenance of the following: orders of protection, exparte orders of protection, city and state warrants, and stolen articles, guns, automobiles, and license plates. The section also does high volume copying for Department manuals or books and other Department documents; and the processing and distribution of U.S. Mail and interdepartmental mail.

Real Time and RMS Validation (Data Entry) Section 1494

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

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

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

Digital Technology Section 1494

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

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

Activity: Bureau Office, Information Services Division
Human Resources Division

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	22	23	19	19	20
Civilian Employees	115	113	105	105	104
Total FTE	137	136	124	124	124

SUMMARY					
Personal Services	6,786,388	8,736,600	8,533,262	8,111,609	8,111,609
Contractual Services	165,998	321,264	538,309	282,555	282,555
Commodities	0	10,000	8,253	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,952,386	9,067,864	9,079,824	8,404,164	8,404,164

DETAIL						
Personal Services (A):						
0110	Salaries	6,238,659	8,306,350	7,841,001	7,705,881	7,705,881
0112	Shift Pay	29,969	33,120	35,709	34,560	34,560
0220	Overtime	457,327	339,530	589,964	316,868	316,868
0345	Education Incentive	34,331	42,000	45,669	42,300	42,300
0346	Other Incentive Pay	1,246	1,800	1,435	600	600
0420	Holiday Pay	14,856	0	3,426	0	0
0430	Court Pay	261	0	216	0	0
0520	Clothing Allowance	9,739	13,800	15,842	11,400	11,400
	Total	6,786,388	8,736,600	8,533,262	8,111,609	8,111,609

Contractual Services (B):						
1012	Consultant	20,500	40,226	71,727	50,000	50,000
1026	Medical / Non Injury	35,756	56,800	75,001	45,000	45,000
1027	Employee Drug Testing	0	57,200	0	0	0
1030	Professional Services	81,932	80,283	297,975	95,000	95,000
1036	Training	(15,302)	0	30,605	16,000	16,000
1040	Medical / Duty Related	0	6,555	0	6,555	6,555
1205	Advertising Expense	1,048	12,000	10,001	10,000	10,000
1906	Contract Work	42,064	68,200	53,000	60,000	60,000
	Total	165,998	321,264	538,309	282,555	282,555

Commodities (C):						
2320	Licenses Badges	0	10,000	8,253	10,000	10,000
	Total	0	10,000	8,253	10,000	10,000

GRAND TOTAL		6,952,386	9,067,864	9,079,824	8,404,164	8,404,164
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**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	2
Civilian Employees	1	1	1	1	0
Total FTE	5	5	5	5	2

SUMMARY					
Personal Services	317,679	378,253	382,820	483,461	483,461
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	317,679	378,253	382,820	483,461	483,461

DETAIL					
Personal Services (A):					
0110 Salaries	310,149	371,543	377,343	476,076	476,076
0220 Overtime	3,722	2,210	944	2,285	2,285
0345 Education Incentive	2,285	2,700	2,719	2,700	2,700
0520 Clothing Allowance	1,523	1,800	1,814	2,400	2,400
Total	317,679	378,253	382,820	483,461	483,461

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	1	0
8150 Sergeant	1	1	1	1	1
8060 Police Officer	1	1	1	1	0
4240 Administrative Assistant IV	1	1	1	1	0
Total	5	5	5	5	2

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	9	8	8	9
Civilian Employees	21	18	20	20	21
Total FTE	29	27	28	28	30

SUMMARY					
Personal Services	1,021,169	2,064,377	1,726,904	1,875,701	1,875,701
Contractual Services	165,998	321,264	538,309	282,555	282,555
Commodities	0	10,000	8,253	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,187,167	2,395,641	2,273,466	2,168,256	2,168,256

DETAIL					
Personal Services (A):					
0110 Salaries	992,760	2,001,737	1,624,382	1,814,562	1,814,562
0112 Shift Pay	138	1,440	1,062	1,440	1,440
0220 Overtime	19,646	44,100	87,940	45,599	45,599
0345 Education Incentive	5,510	11,700	8,937	9,300	9,300
0420 Holiday Pay	484	0	0	0	0
0520 Clothing Allowance	2,631	5,400	4,583	4,800	4,800
Total	1,021,169	2,064,377	1,726,904	1,875,701	1,875,701

Contractual Services (B):					
1012 Consultant Services	20,500	40,226	71,727	50,000	50,000
1026 Medical Non-Injury	35,756	56,800	75,001	45,000	45,000
1027 Employee Drug Testing	0	57,200	0	0	0
1030 Professional Services	81,932	80,283	297,975	95,000	95,000
1036 Training	(15,302)	0	30,605	16,000	16,000
1040 Medical/Duty Related	0	6,555	0	6,555	6,555
1205 Advertising Expense	1,048	12,000	10,001	10,000	10,000
1906 Contract Work	42,064	68,200	53,000	60,000	60,000
Total	165,998	321,264	538,309	282,555	282,555

Commodities (C):					
2320 Licenses / Badges	0	10,000	8,253	10,000	10,000
Total	0	10,000	8,253	10,000	10,000

SUMMARY OF POSITIONS					
8250 Major	0	0	0	0	1
8200 Captain	3	3	2	2	2
8150 Sergeant	3	3	3	3	3
8060 Police Officer	2	3	3	3	3
1451 Manager, Human Resources	0	0	0	0	1
1500 Director, Human Resources	1	1	1	1	0
1630 Supervisor III	1	0	0	0	0
1640 Administrative Supervisor	2	2	2	2	2
2100 Human Resources Specialist I	1	1	1	1	1
2110 Human Resources Specialist II	3	3	3	3	3
2120 Human Resources Specialist III	4	4	4	4	5
2130 Human Resources Specialist IV	4	1	1	1	2
2140 Human Resources Specialist V	2	2	2	2	2
4220 Administrative Assistant II	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
4466 Background Investigator	0	0	1	1	0
6500 Polygraph Examiner	1	2	2	2	2
6623 Wellness Specialist	0	0	1	1	1
Total	29	27	28	28	30

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
<u>CONTRACTUAL SERVICES</u>					
B 1012 Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226		50,000	50,000
Total funding required		<u>40,226</u>		<u>50,000</u>	<u>50,000</u>
 B 1026 Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Lead Exposure, FAA, and Pre-employment Physicals		126,900		110,000	110,000
Funding Gap		(70,100)		(65,000)	(65,000)
Amount shown above		<u>56,800</u>		<u>45,000</u>	<u>45,000</u>
 B 1027 Employee Drug Testing: Random Drug Screening					
 B 1030 Professional Services: For professional services such as Promotional Processing, Written Examinations, Pre-employment Psychological Evaluations, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)		129,000		130,000	130,000
Funding Gap		(48,717)		(35,000)	(35,000)
Amount shown above		<u>80,283</u>		<u>95,000</u>	<u>95,000</u>
 B 1040 Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.					
 B 1205 Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.					
 B 1906 Other Contract Work: Polygraph services and badge repairs.					
<u>COMMODITIES</u>					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.		10,000		10,000	10,000
Amount shown above		<u>10,000</u>		<u>10,000</u>	<u>10,000</u>

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

Activity: Property & Evidence Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	0	0	0
Civilian Employees	9	9	0	0	0
Total FTE	12	12	0	0	0

SUMMARY					
Personal Services	300,396	670,902	410,526	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	300,396	670,902	410,526	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	254,898	633,622	348,060	0	0
0220 Overtime	43,414	33,080	59,704	0	0
0345 Education Incentive	854	1,800	1,444	0	0
0346 Other Incentive Pay	254	600	340	0	0
0420 Holiday Pay	174	0	0	0	0
0430 Court Pay	133	0	0	0	0
0520 Clothing Allowance	669	1,800	978	0	0
Total	300,396	670,902	410,526	0	0

SUMMARY OF POSITIONS					
8200 Captain	1	1	0	0	0
8150 Sergeant	2	2	0	0	0
4210 Administrative Assistant I	1	0	0	0	0
6250 Inventory Specialist I	8	9	0	0	0
Total	12	12	0	0	0

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

Activity: Information Services Division Office
Special Projects

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	4
Civilian Employees	4	4	4	4	4
Total FTE	7	7	7	7	8

SUMMARY					
Personal Services	465,445	604,327	770,393	573,973	573,973
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	465,445	604,327	770,393	573,973	573,973

DETAIL					
Personal Services (A):					
0110 Salaries	400,052	574,777	684,812	544,573	544,573
0112 Shift Differential	332	0	2,790	0	0
0220 Overtime	58,883	22,050	73,276	22,800	22,800
0345 Education Incentive	4,447	5,100	6,391	4,800	4,800
0430 Court Pay	0	0	216	0	0
0520 Clothing Allowance	1,731	2,400	2,908	1,800	1,800
Total	465,445	604,327	770,393	573,973	573,973

SUMMARY OF POSITIONS

8250 Major	0	0	0	0	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	1	1	1	1	1
1510 Director, Information Services	1	1	0	0	0
3160 Computer Operator II	0	0	0	0	0
3250 Computer Services Analyst II (SQL Database)	0	0	1	1	1
3360 Computer Services Specialist I	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	7	7	7	7	8
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Systems 1493	0	0	0	0	1
Information Management 1494	4	4	4	4	4
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	15	16	16	16	17
Information Tech Systems 1493	16	16	15	15	13
Information Management 1494	52	52	50	50	50
Information Services Division Total	94	95	92	92	93

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491

Activity: Technology Support, Application Support

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	15	16	16	16	17
Total FTE	15	16	16	16	17

SUMMARY					
Personal Services	803,889	971,021	963,864	1,065,266	1,065,266
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	803,889	971,021	963,864	1,065,266	1,065,266

DETAIL					
Personal Services (A):					
0110 Salaries	775,581	937,361	929,400	1,026,981	1,026,981
0112 Shift Pay	5,715	5,760	6,974	7,200	7,200
0220 Overtime	14,655	23,100	20,105	23,885	23,885
0345 Education Incentive	4,424	4,800	6,672	7,200	7,200
0420 Holiday Pay	3,399	0	713	0	0
0520 Clothing Allowance	115	0	0	0	0
Total	803,889	971,021	963,864	1,065,266	1,065,266

SUMMARY OF POSITIONS

1100 Manager, Computer Services	0	0	0	0	1
1120 Supervisor, Computer Services	3	3	3	3	2
1620 Supervisor II	1	1	1	1	1
3160 Computer Operator II	1	1	1	1	0
3232 Computer Services Analyst I	0	2	2	2	2
3250 Computer Services Analyst II	2	2	2	2	2
3360 Computer Services Specialist I	3	5	4	4	6
3370 Computer Services Specialist II	0	0	1	1	1
3390 Computer Services Specialist III	1	0	0	0	0
3380 Tech Support Shift Supervisor	4	2	2	2	2
Total for this Organization Number	15	16	16	16	17
Positions Answerable Elsewhere to Info Services Division 1490	-15	-16	-16	-16	-17
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR INFORMATION TECHNOLOGY SYSTEMS UNIT 1493**

Activity: Systems, Applications/Programming, Network

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	1
Civilian Employees	16	16	15	15	13
Total FTE	16	16	15	15	14

SUMMARY					
Personal Services	1,168,950	1,281,478	1,202,433	1,256,260	1,256,260
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,168,950	1,281,478	1,202,433	1,256,260	1,256,260

DETAIL					
Personal Services (A):					
0110 Salaries	1,123,407	1,234,078	1,167,046	1,205,561	1,205,561
0220 Overtime	40,843	44,100	29,409	45,599	45,599
0345 Education Incentive	3,500	2,700	4,814	4,500	4,500
0346 Other Incentive Pay	600	600	582	600	600
0520 Clothing Allowance	600	0	582	0	0
Total	1,168,950	1,281,478	1,202,433	1,256,260	1,256,260

SUMMARY OF POSITIONS					
8200 Captain	0	0	0	0	1
1100 Manager, Computer Services	1	1	1	1	0
1120 Supervisor, Computer Services	2	2	2	2	3
3210 Programmer II	1	1	1	1	1
3230 Computer Services Analyst I	1	1	1	1	0
3250 Computer Services Analyst II	2	2	2	2	2
3250 SQL Database Administrator	1	1	0	0	0
3260 Network Security Specialist	1	1	1	1	1
3350 Project Coordinator	1	1	1	1	1
3450 Network Administrator I	1	2	2	2	1
3500 Network Administrator II	4	3	3	3	3
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	16	16	15	15	14
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-16	-16	-15	-15	-14
Net	0	0	0	0	0

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	49	49	49	49	49
Total FTE	53	53	53	53	53

SUMMARY					
Personal Services	2,708,860	2,766,242	3,076,322	2,856,948	2,856,948
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,708,860	2,766,242	3,076,322	2,856,948	2,856,948

DETAIL					
Personal Services (A):					
0110 Salaries	2,381,812	2,553,232	2,709,958	2,638,128	2,638,128
0112 Shift Pay	23,784	25,920	24,883	25,920	25,920
0220 Overtime	276,164	170,890	318,586	176,700	176,700
0345 Education Incentive	13,311	13,200	14,692	13,800	13,800
0346 Other Incentive Pay	392	600	513	0	0
0420 Holiday Pay	10,799	0	2,713	0	0
0430 Court Pay	128	0	0	0	0
0520 Clothing Allowance	2,470	2,400	4,977	2,400	2,400
Total	2,708,860	2,766,242	3,076,322	2,856,948	2,856,948

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8060 Police Officer	2	2	2	2	2
1800 Clerical Asst Supervisor	5	5	5	5	5
1820 Clerical Supervisor III	4	4	4	4	4
3360 Computer Services Specialist I	2	1	1	1	1
3390 Computer Services Specialist III	0	2	2	2	2
4210 Administrative Assistant I	7	6	7	7	10
4220 Administrative Assistant II	5	5	3	3	3
4230 Administrative Assistant III	23	23	24	24	21
6460 Communications Specialist III - TSO	3	3	3	3	3
Total for this Organization Number	53	53	53	53	53
Positions funded by police revenues (fund 239)					
Administrative Assistant	3	3	1	1	1
Records Unit Total	56	56	54	54	54
Positions Answerable Elsewhere to Info Services Division 1490	-56	-56	-54	-54	-54
Net	0	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

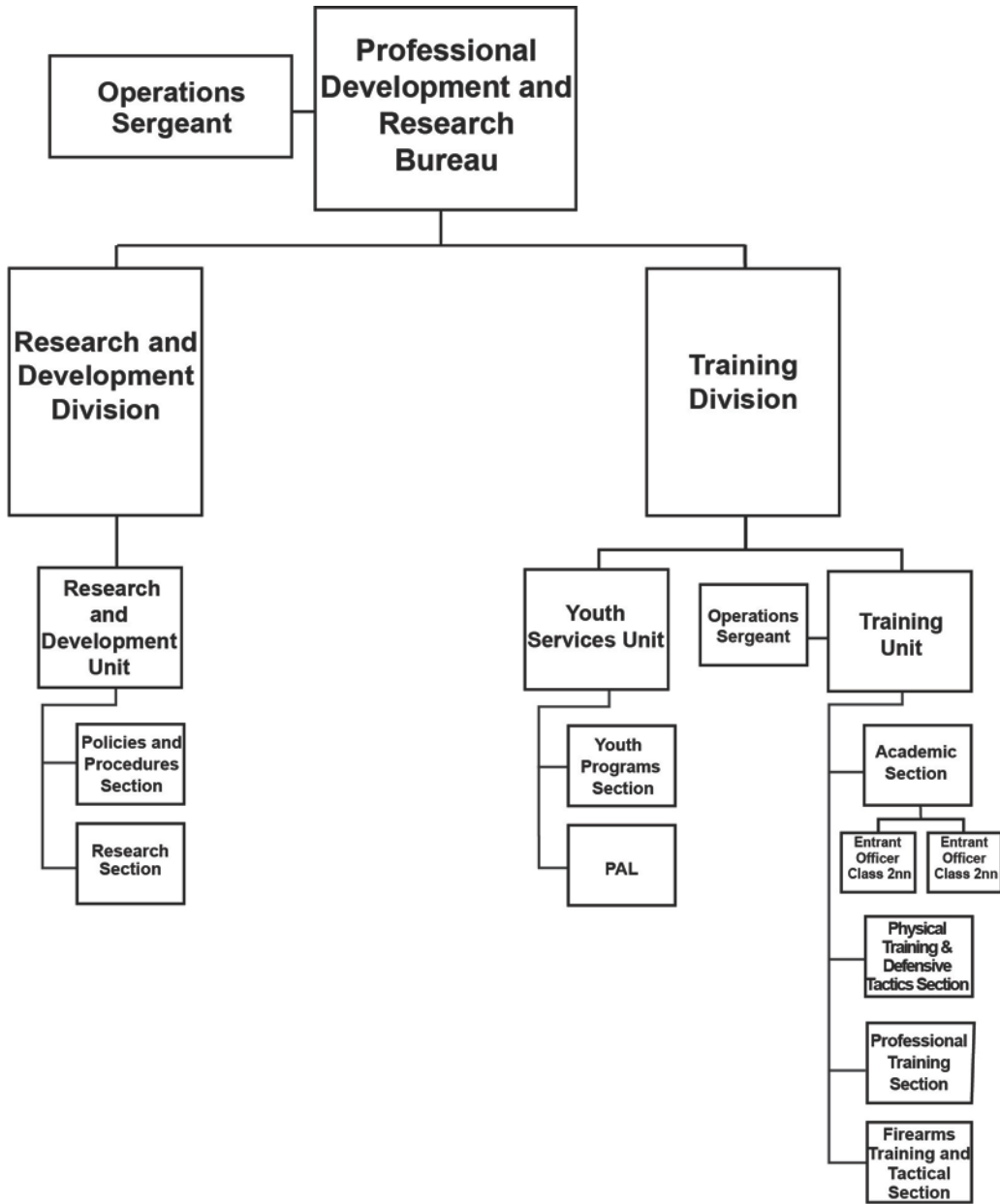
TRAINING DIVISION

TRAINING UNIT

YOUTH SERVICES UNIT

RESEARCH AND DEVELOPMENT DIVISION

RESEARCH AND DEVELOPMENT UNIT



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

Program: Professional Development & Research Bureau 1440

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

Sub-Program: Training Division 1480

Activity: Training Unit 1480

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

Academic Section 1480

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

Professional Training Section 1480

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

Firearms Training and Tactics Section 1480

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

Physical Training and Defensive Tactics Section 1480

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

Activity: Youth Services Unit 1485

Youth Programs Section 1485

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

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

Police Athletic League Section 1485

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

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

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

Sub-Program: Research and Development Division 1495

Activity: Research and Development Unit 1495

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

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

Policies and Procedures Section 1495

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

Research Section 1495

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

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	81	90	90	90	92
Civilian Employees	11	10	10	10	10
Total FTE	92	100	100	100	102

SUMMARY					
Personal Services	6,379,530	6,362,467	7,491,465	6,703,960	7,003,960
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,379,530	6,362,467	7,491,465	6,703,960	7,003,960

DETAIL						
Personal Services (A):						
0110	Salaries	5,984,356	5,922,177	7,048,953	6,473,342	6,473,342
0112	Shift Pay	1,213	0	2,790	0	0
0115	Salary Adjustment	0	216,000	0	0	300,000
0220	Overtime	321,277	150,790	373,105	155,918	155,918
0345	Education Incentive	40,535	42,300	39,706	44,100	44,100
0420	Holiday Pay	1,225	0	0	0	0
0520	Clothing Allowance	30,645	31,200	26,911	30,600	30,600
	Total	6,379,530	6,362,467	7,491,465	6,703,960	7,003,960

GRAND TOTAL	6,379,530	6,362,467	7,491,465	6,703,960	7,003,960
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**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR BUREAU OFFICE 1440**

Activity: Bureau Office

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	215,231	219,962	211,843	226,781	226,781
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	215,231	219,962	211,843	226,781	226,781

DETAIL					
Personal Services (A):					
0110 Salaries	211,299	215,052	205,130	221,496	221,496
0220 Overtime	1,209	2,210	3,807	2,285	2,285
0345 Education Incentive	1,523	1,500	1,743	1,800	1,800
0520 Clothing Allowance	1,200	1,200	1,163	1,200	1,200
Total	215,231	219,962	211,843	226,781	226,781

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
Total	2	2	2	2	2

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR TRAINING DIVISION 1480**

Activity: Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	28	28	28	28	28
Civilian Employees	6	5	5	5	5
Total FTE	34	33	33	33	33

SUMMARY					
Personal Services	2,837,433	2,771,591	2,399,237	2,576,900	2,576,900
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,837,433	2,771,591	2,399,237	2,576,900	2,576,900

DETAIL					
Personal Services (A):					
0110 Salaries	2,506,047	2,610,111	2,036,614	2,410,396	2,410,396
0112 Shift Pay	438	0	0	0	0
0220 Overtime	290,774	121,280	328,347	125,404	125,404
0345 Education Incentive	21,693	22,800	20,671	24,300	24,300
0420 Holiday Pay	1,024	0	0	0	0
0430 Court Pay	146	0	0	0	0
0520 Clothing Allowance	17,311	17,400	13,605	16,800	16,800
Total	2,837,433	2,771,591	2,399,237	2,576,900	2,576,900

SUMMARY OF POSITIONS

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

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

Activity: Entrant Officers Salary Expenses

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	30	39	39	39	41
Civilian Employees	0	0	0	0	0
Total FTE	30	39	39	39	41

SUMMARY					
Personal Services	1,485,761	1,315,317	2,913,279	1,750,641	2,050,641
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,485,761	1,315,317	2,913,279	1,750,641	2,050,641

DETAIL					
Personal Services (A):					
0110 Salaries	1,480,957	1,099,317	2,910,489	1,750,641	1,750,641
0112 Shift Pay	775	0	2,790	0	0
0115 Salary Adjustment	0	216,000	0	0	300,000
0220 Overtime	3,973	0	0	0	0
0430 Court Pay	56	0	0	0	0
Total	1,485,761	1,315,317	2,913,279	1,750,641	2,050,641

SUMMARY OF POSITIONS

6800 Entrant L E Officer	30	39	39	39	41
Total	30	39	39	39	41

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

Activity: Youth Services Unit
DARE, PAL

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	11	11	11	11
Civilian Employees	0	0	0	0	0
Total FTE	11	11	11	11	11

SUMMARY					
Personal Services	784,616	889,570	873,446	943,810	943,810
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	784,616	889,570	873,446	943,810	943,810

DETAIL					
Personal Services (A):					
0110 Salaries	748,409	854,620	822,633	907,510	907,510
0220 Overtime	23,544	22,050	37,941	22,800	22,800
0345 Education Incentive	6,152	6,300	6,544	6,900	6,900
0420 Holiday Pay	201	0	0	0	0
0430 Court Pay	77	0	0	0	0
0520 Clothing Allowance	6,233	6,600	6,328	6,600	6,600
Total	784,616	889,570	873,446	943,810	943,810

SUMMARY OF POSITIONS

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

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

Activity: Research & Development Division
Policies & Procedures, Research

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	10	10	10	10	10
Civilian Employees	5	5	5	5	5
Total FTE	15	15	15	15	15

SUMMARY					
Personal Services	1,056,489	1,166,027	1,093,660	1,205,828	1,205,828
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,056,489	1,166,027	1,093,660	1,205,828	1,205,828

DETAIL					
Personal Services (A):					
0110 Salaries	1,037,644	1,143,077	1,074,087	1,183,299	1,183,299
0220 Overtime	1,777	5,250	3,010	5,429	5,429
0345 Education Incentive	11,167	11,700	10,748	11,100	11,100
0520 Clothing Allowance	5,901	6,000	5,815	6,000	6,000
Total	1,056,489	1,166,027	1,093,660	1,205,828	1,205,828

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	6	6	6	6	6
2140 Human Resources Specialist V	1	1	1	1	1
2210 Public Relations Specialist II	1	1	1	1	1
2320 Operations Analyst	2	2	2	2	2
4230 Administrative Assistant III	1	1	0	0	0
4240 Administrative Assistant IV	0	0	1	1	1
Total	15	15	15	15	15

GENERAL FUND PATROL

BUREAU OFFICE

DETENTION SERVICES UNIT

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

TRAFFIC ENFORCEMENT UNIT

TRAFFIC INVESTIGATIONS UNIT

SPECIAL OPERATIONS DIVISION

TACTICAL RESPONSE UNIT

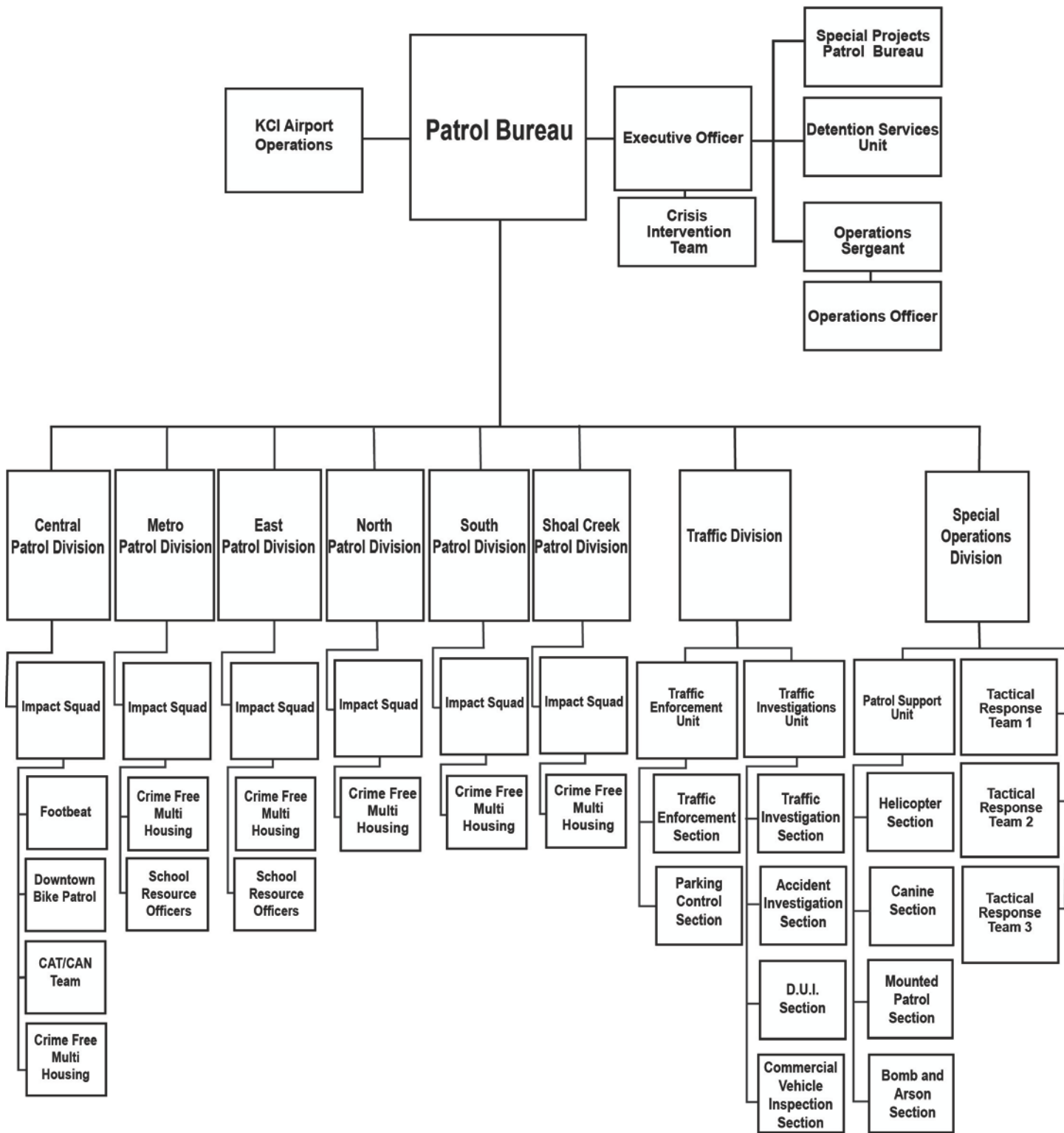
PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

BOMB AND ARSON SECTION

MOUNTED PATROL SECTION



**DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION**

Program: Patrol Bureau 2510

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

By combining traditional policing methods with community oriented policing strategies, the members of the Patrol Bureau are committed to forming partnerships with the community to solve problems and enhance the quality of life in Kansas City neighborhoods.

Activity: Detention Services Unit 2589

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

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

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

There are thirty-seven neighborhood groups, twenty business associations, and four community improvement districts in Central Patrol. There is an abundance of retail and entertainment venues in Central Patrol such as the Country Club Plaza, Crossroads Art District, Crown Center, Downtown Loop, Kauffman Center for the Performing Arts, Power and Light District, River Market, Sprint Center/College Basketball Experience, West Bottoms, Westport, and the Westside. Points of interest include Bartle Hall, Hy-Vee 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, KCPL, 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. Central Patrol Division has two fulltime Community Interaction Officers (CIO's) that work primarily days and evening hours. CIO's offer Block Watch Training to neighborhoods in order to empower them to become directly involved in their communities and to reduce crime. Safety presentations are also offered to these neighborhood groups and businesses in order to give them an overview of different types of crime that can exist and the steps they can do in order to protect themselves. Security

surveys of properties, businesses and homes are available upon request in order to help discourage crime.

There are numerous ongoing projects in the division that exemplify officers working in concert with the residential and business community, as well as in collaboration with local, state, and federal agencies. For instance, there are problem-solving initiatives involving many apartment buildings along Armour Boulevard, the Paseo corridor, as well as downtown. One in particular, the Downtown Community Task Force, is a group that teams with social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the division's homeless population. Others include the Gateway Crimes Task Force that was sponsored by a City Councilperson with a focus to stabilize and improve the City's neighborhoods by addressing activities that are considered gateways to greater criminal involvement. The Task Force is comprised of representatives from law enforcement agencies, including the Central Patrol Division, the court system, school districts, neighborhood leaders, social service agencies, City Council members, and City staff.

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

Central Patrol has partnered with the Central Industrial District and the Westbottoms Business Association (CIDA/Westbottoms Initiative) since 2008 to address and reduce crime and disorder. Since starting this initiative, all categories of crime have experienced a reduction. Utilizing the City's Municipal Court's Metropolitan Community Service Program (MCSP), the division has removed hundreds of thousands of pounds of trash and illegally dumped materials, along with thousands of tires.

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

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

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

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

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

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

Central Patrol Division has a station social worker who positively impacts community relationships with law enforcement; creates a foundation of trust and transparency, while fostering collaborations to uplift the City’s most fractured communities. The social worker focuses exclusively on providing community outreach, support, and service referrals. The social worker is a resource CPD officers use on a routine basis and has been well received by the community.

Sub-Program: Metro Patrol Division

Activities: Division Office, Metro Patrol 2530

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

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

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

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

East Patrol Division encompasses about 45 square miles and is home to approximately 94,000 culturally diverse residents. The boundaries of East Patrol are Wabash Avenue on the west to the east city limits, and the Missouri River on the north to 47th Street on the south, plus the area of U.S. 40 Highway on the north, 75th Street (Little Blue Road) on the south, Woodson

Avenue on the west, and Lee's Summit Road on the east. East Patrol Division is predominantly comprised of residential areas but it is also home to one of the Metropolitan areas largest business and executive Parks. The Truman Sports Complex, consisting of Kauffman Stadium and Arrowhead Stadium, is also located within Division boundaries, increasing the Division's population by an additional 80,000 on game days.

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

East Patrol Division appreciates its close working relationship with over 30 active community groups. This is a result of the Division's approach to crime reduction, partnerships formed between the police and community, as well as the involvement of the Community Interaction Officer (CIO) and specialized units within East Patrol. The CIO is a vital asset in bringing police and community together by attending neighborhood association meetings and events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches, and teaching women's safety classes. Division officers have reached out to the community to locate problem areas and work on solutions together by signing community partnership agreements. Additionally, the East Patrol Division has an assigned social worker through the Kaufman Foundation, working with the Officers and Sergeants to provide social services in areas law enforcement cannot. Officers are working in designated criminal hot spot areas making positive citizen contacts along with making felony arrests of career criminals. This has helped the division and the Department move toward the goal of improving the relationship between the public and police.

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

East Patrol has an assigned Impact Squad of one sergeant and six officers whose main focus is the reduction of violent crimes through problem solving measures as an additional resource for the community and officers on a consistent, proactive basis.

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

Sub-Program: South Patrol Division

Activities: Division Office, South Patrol 2550

South Patrol Division is home to approximately 65,000 residents of various ethnic, cultural, and diverse economic backgrounds. It encompasses approximately 63 square miles of urban, suburban, and rural properties. It is the third largest patrol division in geographical size and population. It is bordered by 87th Street and Bannister Road on the north, the Cass County line on the south, State Line Road to the west, and Lee's Summit on the east. The South Patrol Division is located at the Police Campus at 9701 Marion Park Drive. The location provides quick and convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and civilian employees provide services to an area that not only covers large residential areas, but also 32 city parks, 2 large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph Hospital, Truman Medical Center Lakewood Hospital, the Honeywell Federal Manufacturing and Technology Plant, and

the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur. The new campus for the Cerner Corporation is now completed. It is on 290 acres near Bannister Road and I-435 Highway. The Cerner Corporation now operates out of two facilities within the South Patrol Division boundaries. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division.

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

South Patrol Division community policing efforts address a host of quality of life issues while reducing crime. The entire division (maintenance, clerks, division secretary, detention officer, police officer, sergeants, and commanders), are responsible for community events held on the South Patrol Division campus. Previous successful events include the SPD Health-Wellness & Public Safety Fair, SPD Ex-Offender Hiring Fair, and the SPD Summer Movie Series, to name a few.

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

South Patrol Division strives to provide excellent customer service, proactively identify crime patterns, and develop fast, efficient plans to address crime. Our partnership with the community provides a platform to reduce crime and disorder while improving the quality of life of our residents.

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

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

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

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

Northland Neighborhoods Inc., The Northland Regional Chamber of Commerce, The Clay County Economic Council, The Platte County Economic Council and the Northland Community Alliance have been highly successful in developing partnerships and linking

neighborhoods, businesses, City, and police services together. Approximately 168 neighborhood groups work with North Patrol Division officers to deter crime and assist in maintaining a high quality of life. Neighborhood groups include organized block watches, neighborhood associations, and home associations. These organized groups are continuing to form both in the more established neighborhoods and newly developing areas.

Sub-Program: Shoal Creek Patrol Division

Activities: Division Office, Shoal Creek Patrol 2570

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

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

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

Special programs, such as the Metropolitan Community Service Program (MCSP) have enabled Shoal Creek officers to partner with the community in cleaning neighborhoods in the northland. 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 has two ATV's assigned to the Impact Squad which can be staffed by trained officers as dictated by any specific need that arises. Through a close cooperative relationship with Kansas City Parks and Recreation, the division has the ability to respond with ATV's to concerns or criminal activity at parks or rural areas within division boundaries.

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

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

Sub-Program: Traffic Division 2580

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

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

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

Parking Control Section 2581

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

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

The Accident Investigation Section (AIS) is responsible for the thorough investigation of vehicular crashes, with special emphasis on those cases resulting in death or serious injury. AIS officers also respond to most police-involved collisions that result in physical injury. AIS officers receive specialized training that allows them to complete detailed reconstructions of major vehicular collisions in order to determine causes and examine the appropriateness of criminal charges. AIS officers also provide training in crash investigation at the Department's Training Academy, and serve as subject matter experts for the Office of General Counsel.

DUI Section 2580

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

Commercial Vehicle Enforcement Section (grant funded)

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

Sub-Program: Special Operations Division 2590

Activities: Division Office, Tactical Response Teams 2590

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

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

Activity: Patrol Support Unit 2591

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

Canine Section 2591

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

Helicopter Section 2593

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

Bomb & Arson Section 2594

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

Mounted Patrol Section 2595

The Mounted Patrol Section augments patrol division stations. As an elevated platform, mounted officers have a better view of the surroundings with the ability to quickly move to an incident. Mounted Patrol officers assist other officers with patrolling high crime areas, calls for service, search and rescue, crowd/traffic control, and special assignments at events and critical incidents as designated by the Patrol Support Unit Commander. Mounted officers will also be involved in instructing in youth equestrian programs in partnership with City's Parks and Recreation Department and the Police Athletic League.

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

Activity: Bureau Office, Central Patrol Division, Metro Patrol Division, East Patrol Division
South Patrol Division, North Patrol Division, Shoal Creek Patrol Division
Traffic Division, Special Operations Division, Patrol Support Unit, and Detention Services Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	927	938	902	902	913
Civilian Employees	94	94	93	93	93
Total FTE	1,021	1,032	995	995	1,006

SUMMARY					
Personal Services	71,270,045	76,314,292	69,861,644	74,773,399	73,098,339
Contractual Services	419,219	591,785	609,419	602,219	602,219
Commodities	184,099	406,499	393,874	409,981	409,981
Capital Outlay	0	0	0	0	0
GRAND TOTAL	71,873,363	77,312,576	70,864,937	75,785,599	74,110,539

DETAIL						
Personal Services (A):						
0110	Salaries	64,511,842	72,163,267	62,437,092	70,683,107	69,008,047
0112	Shift Pay	660,885	743,040	684,912	747,360	747,360
0115	Salary Adjustment	0	243,705	0	0	0
0220	Overtime	2,413,707	1,817,220	3,011,689	1,879,006	1,879,006
0310	L.E. Pension	7,462	0	(667)	0	0
0335	Police F.I.C.A	1,510	0	(197)	0	0
0345	Education Incentive	445,610	490,800	414,972	435,000	435,000
0346	Other Incentive Pay	73,214	73,200	80,015	83,400	83,400
0420	Holiday Pay	2,429,989	2,754,312	2,398,940	2,674,708	2,674,708
0430	Court Pay	74,620	136,080	114,545	138,801	138,801
0510	Salary Savings Assessment	84,270	(2,816,000)	0	(2,619,065)	(2,619,065)
0520	Clothing Allowance	433,763	555,000	497,970	525,600	525,600
0530	Health Insurance	5,296	0	(437)	0	0
0998	Charge In	194,212	222,810	222,810	225,482	225,482
0999	Charge Out	(66,335)	(69,142)	0	0	0
	Total	71,270,045	76,314,292	69,861,644	74,773,399	73,098,339

Contractual Services (B):						
1036	Training, Certifications	19,308	28,725	28,725	28,725	28,725
1038	Veterinary Expense	24,193	25,197	25,000	26,997	26,997
1429	Disability	84	0	(14)	0	0
1430	Life Insurance	187	0	(18)	0	0
1602	Contract Repairs	7,883	199,000	150,000	199,000	199,000
1630	Repair Operating Equipment	242,459	254,150	254,150	262,784	262,784
1902	Alarms and Time Clocks	0	700	400	700	700
1906	Contract Work	125,105	84,013	151,176	84,013	84,013
	Total	419,219	591,785	609,419	602,219	602,219

Commodities (C):						
2115	Subscriptions	6,839	2,175	6,340	6,500	6,500
2205	Feed	30,120	25,118	28,719	28,600	28,600
2308	Sanitation	5,264	12,700	12,700	12,700	12,700
2320	Licenses	4,508	1,682	4,501	4,500	4,500
2330	Maintenance Materials	6,348	10,800	10,972	10,800	10,800
2334	Gas/Oil/Lubricants	89,582	130,400	107,017	130,400	130,400
2630	Aircraft/Vehicle Repair Parts	41,438	223,624	223,625	216,481	216,481
	Total	184,099	406,499	393,874	409,981	409,981

GRAND TOTAL	71,873,363	77,312,576	70,864,937	75,785,599	74,110,539
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**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office
Crisis Intervention Team

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	10	12	12	22
Civilian Employees	1	1	1	1	1
Total FTE	14	11	13	13	23

SUMMARY					
Personal Services	1,138,134	1,302,166	1,158,297	1,202,231	1,202,231
Contractual Services	261,767	282,875	282,875	291,509	291,509
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,399,901	1,585,041	1,441,172	1,493,740	1,493,740

DETAIL					
Personal Services (A):					
0110 Salaries	1,062,388	1,253,326	1,054,306	1,147,696	1,147,696
0112 Shift Pay	388	2,880	222	0	0
0220 Overtime	49,217	26,460	75,520	27,360	27,360
0345 Education Incentive	9,178	11,100	7,285	7,500	7,500
0346 Other Incentive Pay	646	600	651	600	600
0420 Holiday Pay	9,287	0	11,977	11,875	11,875
0430 Court Pay	229	0	1,289	0	0
0520 Clothing Allowance	6,801	7,800	7,047	7,200	7,200
Total	1,138,134	1,302,166	1,158,297	1,202,231	1,202,231

Contractual Services (B):					
1036 Training	19,308	28,725	28,725	28,725	28,725
1630 Repair Operating Equipment	242,459	254,150	254,150	262,784	262,784
Total	261,767	282,875	282,875	291,509	291,509

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	4	2	1	1	2
8150 Sergeant	3	3	3	3	5
8090 Master Patrol Officer	0	1	0	0	0
8060 Police Officer	5	3	7	7	14
4240 Administrative Assistant IV	1	1	1	1	1
Total	14	11	13	13	23

CONTRACTUAL SERVICES

B 1036 Training: Spanish immersion program.

B 1630 Repair Operating Equipment:
Licensing of in-car cameras
Shot Spotter maintenance

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR CENTRAL PATROL DIVISION 2520**

Activity: Division Office, Central Patrol

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	161	161	153	153	156
Civilian Employees	8	8	8	8	8
Total FTE	169	169	161	161	164

SUMMARY					
Personal Services	11,237,246	12,200,168	11,071,751	11,834,165	11,478,418
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,237,246	12,200,168	11,071,751	11,834,165	11,478,418

DETAIL					
Personal Services (A):					
0110 Salaries	10,136,882	11,517,316	9,825,828	11,095,637	10,739,890
0112 Shift Pay	129,850	148,320	133,245	145,440	145,440
0220 Overtime	367,263	330,750	508,338	341,996	341,996
0345 Education Incentive	80,865	88,200	73,625	78,600	78,600
0346 Other Incentive Pay	14,687	14,400	17,016	18,000	18,000
0420 Holiday Pay	401,365	461,652	408,898	464,758	464,758
0430 Court Pay	16,716	26,730	19,179	27,265	27,265
0510 Salary Savings Assessment	0	(482,000)	0	(430,531)	(430,531)
0520 Clothing Allowance	89,618	94,800	85,622	93,000	93,000
Total	11,237,246	12,200,168	11,071,751	11,834,165	11,478,418

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	30	30	29	29	29
8100 Master Detective	2	2	2	2	2
8090 Master Police Officer	2	2	2	2	2
8070 Detective	5	5	5	5	5
8060 Police Officer	118	118	111	111	114
8050 Probationary Police Officer	0	0	0	0	0
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	169	169	161	161	164
Law Enforcement Positions Budgeted Elsewhere					
ATA Bus Security (fund 239)	2	2	2	2	2
Central Patrol Division Total	171	171	163	163	166

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

Activity: Division Office, Metro Patrol

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	153	153	143	143	143
Civilian Employees	7	7	7	7	7
Total FTE	160	160	150	150	150

SUMMARY					
Personal Services	10,577,191	11,472,541	10,400,807	10,963,419	10,631,596
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,577,191	11,472,541	10,400,807	10,963,419	10,631,596

DETAIL					
Personal Services (A):					
0110 Salaries	9,588,312	10,831,561	9,391,494	10,349,442	10,017,619
0112 Shift Pay	123,448	139,680	128,143	132,480	132,480
0220 Overtime	285,217	275,630	294,612	285,001	285,001
0345 Education Incentive	69,584	78,600	62,079	63,600	63,600
0346 Other Incentive Pay	12,673	13,200	15,228	16,200	16,200
0420 Holiday Pay	398,571	473,800	400,282	437,919	437,919
0430 Court Pay	15,116	21,870	25,704	22,308	22,308
0510 Salary Savings Assessment	84,270	(453,000)	0	(430,531)	(430,531)
0520 Clothing Allowance	0	91,200	83,265	87,000	87,000
Total	10,577,191	11,472,541	10,400,807	10,963,419	10,631,596

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	26	26	26	26	26
8090 Master Police Officer	3	3	3	3	3
8070 Detective	8	8	8	8	8
8060 Police Officer	112	112	102	102	102
8050 Probationary Police Officer	0	0	0	0	0
4220 Administrative Assistant II	6	6	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
Total	160	160	150	150	150

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR EAST PATROL DIVISION 2540**

Activity: Division Office, East Patrol

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	156	156	153	153	153
Civilian Employees	20	20	19	19	19
Total FTE	176	176	172	172	172

SUMMARY					
Personal Services	11,422,668	12,103,871	11,216,928	11,957,393	11,688,037
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,422,668	12,103,871	11,216,928	11,957,393	11,688,037

DETAIL					
Personal Services (A):					
0110 Salaries	10,297,352	11,637,099	9,914,280	11,362,272	11,092,916
0112 Shift Pay	140,713	155,520	148,711	164,160	164,160
0220 Overtime	478,833	220,500	546,394	227,997	227,997
0345 Education Incentive	63,433	68,100	60,990	63,900	63,900
0346 Other Incentive Pay	11,663	10,200	13,808	14,400	14,400
0420 Holiday Pay	393,460	454,924	418,768	479,365	479,365
0430 Court Pay	16,646	21,870	29,483	22,308	22,308
0510 Salary Savings Assessment	0	(487,000)	0	(466,409)	(466,409)
0520 Clothing Allowance	86,903	91,800	84,494	89,400	89,400
0999 Charge Out	(66,335)	(69,142)	0	0	0
Total	11,422,668	12,103,871	11,216,928	11,957,393	11,688,037

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	26	26	26	26	26
8090 Master Police Officer	2	2	2	2	2
8070 Detective	8	8	8	8	8
8060 Police Officer	116	116	113	113	113
8050 Probationary Police Officer	0	0	0	0	0
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6120 Detention Facility Officer	11	11	11	11	11
6330 Forensic Specialist II	1	1	0	0	0
Total for this Organization Number	176	176	172	172	172
Vehicle ID for other City depts.	-1	-1	0	0	0
Net	175	175	172	172	172
Law Enforcement positions funded by grants (fund 239)					
Smart Policing Initiative Grant	1	1	1	1	1
East Patrol Division Total	176	176	173	173	173

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

Activity: Division Office, South Patrol

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	95	95	89	89	89
Civilian Employees	18	18	18	18	18
Total FTE	113	113	107	107	107

SUMMARY					
Personal Services	7,648,243	8,256,622	7,601,438	7,909,615	7,667,485
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,648,243	8,256,622	7,601,438	7,909,615	7,667,485

DETAIL					
Personal Services (A):					
0110 Salaries	6,963,751	7,915,616	6,788,072	7,551,952	7,309,822
0112 Shift Pay	83,414	92,160	88,574	92,160	92,160
0220 Overtime	200,768	143,330	352,092	148,203	148,203
0345 Education Incentive	47,232	53,400	44,701	47,100	47,100
0346 Other Incentive Pay	9,265	9,600	8,458	9,000	9,000
0420 Holiday Pay	283,874	304,346	259,505	279,576	279,576
0430 Court Pay	7,736	13,770	8,421	14,045	14,045
0510 Salary Savings Assessment	0	(332,000)	0	(287,021)	(287,021)
0520 Clothing Allowance	52,203	56,400	51,615	54,600	54,600
Total	7,648,243	8,256,622	7,601,438	7,909,615	7,667,485

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	21	21	20	20	20
8090 Master Police Officer	3	2	3	3	3
8070 Detective	6	6	6	6	6
8060 Police Officer	61	62	56	56	56
8050 Probationary Police Officer	0	0	0	0	0
4220 Administrative Assistant II	5	5	5	5	5
4230 Administrative Assistant III	1	1	1	1	1
6120 Detention Ledger Officer	12	12	12	12	12
Total	113	113	107	107	107

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

Activity: Division Office, North Patrol

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	93	93	85	85	85
Civilian Employees	7	7	7	7	7
Total FTE	100	100	92	92	92

SUMMARY					
Personal Services	7,371,317	7,791,467	6,858,006	7,382,753	7,156,271
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,371,317	7,791,467	6,858,006	7,382,753	7,156,271

DETAIL						
Personal Services (A):						
0110	Salaries	6,705,549	7,467,550	6,261,291	7,063,895	6,837,413
0112	Shift Pay	67,208	77,760	70,864	79,200	79,200
0220	Overtime	234,581	143,330	182,973	148,203	148,203
0345	Education Incentive	43,663	48,600	39,877	41,700	41,700
0346	Other Incentive Pay	1,206	1,200	1,708	1,800	1,800
0420	Holiday Pay	264,470	301,717	248,959	275,488	275,488
0430	Court Pay	3,121	8,910	4,259	9,088	9,088
0510	Salary Savings Assessment	0	(314,000)	0	(287,021)	(287,021)
0520	Clothing Allowance	51,519	56,400	48,075	50,400	50,400
	Total	7,371,317	7,791,467	6,858,006	7,382,753	7,156,271

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	21	21	20	20	20
8100	Master Detective	1	1	1	1	1
8090	Master Police Officer	1	1	1	1	1
8070	Detective	5	5	5	5	5
8060	Police Officer	61	61	54	54	54
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
	Total	100	100	92	92	92

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

Activity: Grant Matches

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	194,212	222,810	222,810	225,482	225,482
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	194,212	222,810	222,810	225,482	225,482

DETAIL					
Personal Services (A):					
0998 Charge In Grant Match	194,212	222,810	222,810	225,482	225,482
Total	194,212	222,810	222,810	225,482	225,482

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

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		1.4		1.3	1.3
2840-44 Prevent/Pros Sexl Assault		0.6		0.6	0.6
2890-94 DWI		0.0		0.3	0.3
		2.0		2.2	2.2

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		168,777		152,753	152,753
2840-44 Prevent/Prosecute Sexl Assault		54,033		56,188	56,188
2890-94 DWI		0		16,541	16,541
Amount shown above		222,810		225,482	225,482

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

Activity: Division Office, Shoal Creek Patrol

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	93	93	89	89	88
Civilian Employees	18	18	18	18	18
Total FTE	111	111	107	107	106

SUMMARY					
Personal Services	7,655,933	8,143,517	7,332,962	8,158,446	7,908,924
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,655,933	8,143,517	7,332,962	8,158,446	7,908,924

DETAIL						
Personal Services (A):						
0110	Salaries	6,975,970	7,764,092	6,694,157	7,782,513	7,532,991
0112	Shift Pay	90,112	100,800	93,058	105,120	105,120
0220	Overtime	223,906	187,430	193,994	193,803	193,803
0345	Education Incentive	44,904	50,700	43,636	47,100	47,100
0346	Other Incentive Pay	0	0	513	600	600
0420	Holiday Pay	264,855	299,565	254,435	290,469	290,469
0430	Court Pay	4,359	10,530	5,476	10,740	10,740
0510	Salary Savings Assessment	0	(326,000)	0	(322,899)	(322,899)
0520	Clothing Allowance	51,827	56,400	47,693	51,000	51,000
	Total	7,655,933	8,143,517	7,332,962	8,158,446	7,908,924

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	21	21	20	20	20
8090	Master Police Officer	3	2	3	3	3
8070	Detective	7	7	7	7	7
8060	Police Officer	58	59	55	55	54
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	12	12	12	12
	Total	111	111	107	107	106

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR TRAFFIC DIVISION 2580**

Activity: Division Office, Traffic Enforcement Unit, Traffic Investigations Unit,
Accident Investigation Section, DUI Section

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	78	79	79	79
Civilian Employees	1	1	1	1	1
Total FTE	80	79	80	80	80

SUMMARY					
Personal Services	6,028,951	6,365,753	5,858,192	6,329,304	6,329,304
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,028,951	6,365,753	5,858,192	6,329,304	6,329,304

DETAIL					
Personal Services (A):					
0110 Salaries	5,622,324	6,158,882	5,222,414	6,117,257	6,117,257
0112 Shift Pay	8,096	10,080	6,974	12,960	12,960
0220 Overtime	130,832	143,330	365,806	148,203	148,203
0345 Education Incentive	34,439	37,500	31,457	33,300	33,300
0346 Other Incentive Pay	1,200	1,200	1,163	1,200	1,200
0420 Holiday Pay	180,843	207,111	176,938	204,872	204,872
0430 Court Pay	7,744	20,250	13,187	20,655	20,655
0510 Salary Savings Assessment	0	(260,000)	0	(251,143)	(251,143)
0520 Clothing Allowance	43,473	47,400	40,253	42,000	42,000
Total	6,028,951	6,365,753	5,858,192	6,329,304	6,329,304

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	9	10	10	10	10
8090 Master Police Officer	4	4	4	4	4
8070 Detective	4	4	4	4	4
8060 Police Officer	59	57	58	58	58
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	80	79	80	80	80
Law Enforcement Positions Budgeted Elsewhere MCSAP grant (fund 239)	7	7	7	7	7
Law Enforcement Positions Budgeted Elsewhere DWI grant (fund 239)	0	0	1	1	1
Civilian Positions Budgeted Elsewhere Parking Control 2581	6	6	6	6	6
Downtown Parking (fund 216)	6	10	10	10	10
Traffic Division Total	99	102	104	104	104

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

Activity: Parking Control Section

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total FTE	6	6	6	6	6

SUMMARY					
Personal Services	278,781	311,230	306,626	326,892	326,892
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	278,781	311,230	306,626	326,892	326,892

DETAIL					
Personal Services (A):					
0110 Salaries	259,383	278,830	263,847	293,421	293,421
0220 Overtime	18,469	31,500	41,522	32,571	32,571
0345 Education Incentive	738	900	872	900	900
0430 Court Pay	191	0	385	0	0
Total	278,781	311,230	306,626	326,892	326,892

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

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

Activity: Detention Services Unit Population Control

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	6	6	6	6	6
Total FTE	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>

SUMMARY					
Personal Services	559,063	558,553	533,269	582,652	582,652
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>559,063</u>	<u>558,553</u>	<u>533,269</u>	<u>582,652</u>	<u>582,652</u>

DETAIL					
Personal Services (A):					
0110 Salaries	507,125	520,693	497,034	543,792	543,792
0112 Shift Pay	5,660	5,760	5,580	5,760	5,760
0220 Overtime	31,612	29,400	25,869	30,400	30,400
0345 Education Incentive	2,100	2,100	2,034	2,100	2,100
0420 Holiday Pay	11,966	0	2,170	0	0
0520 Clothing Allowance	600	600	582	600	600
Total	<u>559,063</u>	<u>558,553</u>	<u>533,269</u>	<u>582,652</u>	<u>582,652</u>

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1610 Supervisor I	6	6	6	6	6
Total	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>

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

Activity: Tactical Response

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	47	47	47	47	46
Civilian Employees	1	1	1	1	1
Total FTE	48	48	48	48	47

SUMMARY					
Personal Services	3,849,167	4,058,801	3,893,297	4,015,315	4,015,315
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,849,167	4,058,801	3,893,297	4,015,315	4,015,315

DETAIL					
Personal Services (A):					
0110 Salaries	3,412,194	3,853,993	3,474,211	3,806,217	3,806,217
0112 Shift Pay	1,108	1,440	1,062	1,440	1,440
0220 Overtime	267,062	165,380	248,169	171,003	171,003
0345 Education Incentive	30,087	31,800	29,462	30,600	30,600
0346 Other Incentive Pay	0	600	443	600	600
0420 Holiday Pay	108,756	132,518	105,920	114,982	114,982
0430 Court Pay	1,591	5,670	6,805	5,783	5,783
0510 Salary Savings Assessment	0	(162,000)	0	(143,510)	(143,510)
0520 Clothing Allowance	28,369	29,400	27,225	28,200	28,200
Total	3,849,167	4,058,801	3,893,297	4,015,315	4,015,315

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	2
8150 Sergeant	7	7	7	7	7
8060 Police Officer	36	36	36	36	36
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	48	48	48	48	47
Law Enforcement Positions Budgeted Elsewhere					
Patrol Support 2591	1	1	1	1	1
Canine 2591	12	12	12	12	12
Helicopters 2593	8	8	8	8	8
Bomb & Arson 2594	8	8	8	8	8
Mounted Patrol 2595	7	7	7	7	7
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	1	1	1	1	1
Special Operations Division Total	85	85	85	85	84

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

Activity: Patrol Support Unit, Canine Section

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
Total FTE	13	13	13	13	13

SUMMARY					
Personal Services	1,086,767	1,121,834	1,057,350	1,152,524	1,152,524
Contractual Services	14,398	13,200	15,000	15,000	15,000
Commodities	11,246	7,518	11,119	11,000	11,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,112,411	1,142,552	1,083,469	1,178,524	1,178,524

DETAIL					
Personal Services (A):					
0110 Salaries	1,012,672	1,030,736	976,038	1,061,652	1,061,652
0112 Shift Pay	8,539	8,640	8,257	8,640	8,640
0220 Overtime	2,376	12,130	9,806	12,542	12,542
0345 Education Incentive	7,101	7,200	6,647	6,900	6,900
0346 Other Incentive Pay	7,101	7,200	6,420	6,600	6,600
0420 Holiday Pay	41,162	45,698	42,668	45,912	45,912
0430 Court Pay	115	2,430	0	2,478	2,478
0520 Clothing Allowance	7,701	7,800	7,514	7,800	7,800
Total	1,086,767	1,121,834	1,057,350	1,152,524	1,152,524

Contractual Services (B):					
1038 Veterinary Expense	14,398	13,200	15,000	15,000	15,000

Commodities (C):					
2205 Feed / Canine	11,246	7,518	11,119	11,000	11,000

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

CONTRACTUAL SERVICES

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

COMMODITIES

C 2205 Feed: Dog food for the department canines.

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

Activity: Helicopter Section

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	1	1	1	1	1
Total FTE	9	9	9	9	9

SUMMARY					
Personal Services	834,046	856,902	802,857	750,434	750,434
Contractual Services	121,323	272,513	290,001	272,513	272,513
Commodities	148,715	368,681	352,455	368,681	368,681
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,104,084	1,498,096	1,445,313	1,391,628	1,391,628

DETAIL						
Personal Services (A):						
0110	Salaries	776,557	804,269	744,306	704,523	704,523
0112	Shift Pay	1,108	0	333	0	0
0220	Overtime	13,363	8,820	17,492	9,120	9,120
0345	Education Incentive	2,700	3,300	2,428	1,500	1,500
0346	Other Incentive Pay	6,514	6,000	6,465	6,000	6,000
0420	Holiday Pay	27,505	28,513	25,948	23,891	23,891
0430	Court Pay	247	0	0	0	0
0520	Clothing Allowance	6,052	6,000	5,885	5,400	5,400
	Total	834,046	856,902	802,857	750,434	750,434

Contractual Services (B):						
1602	Contract Repairs	7,883	199,000	150,000	199,000	199,000
1906	Contract Work	113,440	73,513	140,001	73,513	73,513
	Total	121,323	272,513	290,001	272,513	272,513

Commodities (C):						
2115	Subscriptions	6,839	2,175	6,340	6,500	6,500
2320	License / Aircraft	4,508	1,682	4,501	4,500	4,500
2330	Maintenance Material	6,348	10,800	10,972	10,800	10,800
2334	Gas / Oil / Lubricant	89,582	130,400	107,017	130,400	130,400
2630	Aircraft Repair Parts	41,438	223,624	223,625	216,481	216,481
	Total	148,715	368,681	352,455	368,681	368,681

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

CONTRACTUAL SERVICES

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

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

COMMODITIES

C 2115 Subscriptions: Navigational aide data subscription

C 2320 Licenses/Aircraft: Provides for aircraft registrations.

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

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

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

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

Activity: Bomb & Arson

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	697,252	724,834	683,662	742,084	742,084
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	697,252	724,834	683,662	742,084	742,084

DETAIL					
Personal Services (A):					
0110 Salaries	599,248	616,531	584,438	631,176	631,176
0220 Overtime	60,417	66,150	62,411	68,399	68,399
0345 Education Incentive	4,585	4,200	4,940	5,100	5,100
0346 Other Incentive Pay	4,158	4,800	4,071	4,200	4,200
0420 Holiday Pay	23,369	24,303	22,793	24,278	24,278
0430 Court Pay	809	4,050	357	4,131	4,131
0520 Clothing Allowance	4,666	4,800	4,652	4,800	4,800
Total	697,252	724,834	683,662	742,084	742,084

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
8100 Master Detective	1	1	0	0	0
8070 Detective	6	6	7	7	7
Total for this Organization Number	8	8	8	8	8
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8	-8
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR MOUNTED PATROL SECTION 2595**

Activity: Horse-Mounted Patrol

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	7	7	7	7
Civilian Employees	0	0	0	0	0
Total FTE	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>

SUMMARY					
Personal Services	580,592	579,518	633,487	623,380	623,380
Contractual Services	21,460	23,197	21,575	23,197	23,197
Commodities	24,138	30,300	30,300	30,300	30,300
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>626,190</u>	<u>633,015</u>	<u>685,362</u>	<u>676,877</u>	<u>676,877</u>

DETAIL					
Personal Services (A):					
0110 Salaries	498,347	512,773	513,720	554,352	554,352
0220 Overtime	49,791	33,080	86,691	34,205	34,205
0345 Education Incentive	5,001	5,100	4,939	5,100	5,100
0346 Other Incentive Pay	4,101	4,200	4,071	4,200	4,200
0420 Holiday Pay	19,321	20,165	20,018	21,323	21,323
0520 Clothing Allowance	4,031	4,200	4,048	4,200	4,200
Total	<u>580,592</u>	<u>579,518</u>	<u>633,487</u>	<u>623,380</u>	<u>623,380</u>

Contractual Services (B):					
1038 Veterinary Expense	9,795	11,997	10,000	11,997	11,997
1902 Alarms and Time Clocks	0	700	400	700	700
1906 Contract Work	11,665	10,500	11,175	10,500	10,500
Total	<u>21,460</u>	<u>23,197</u>	<u>21,575</u>	<u>23,197</u>	<u>23,197</u>

Commodities (C):					
2205 Feed	18,874	17,600	17,600	17,600	17,600
2308 Sanitation	5,264	12,700	12,700	12,700	12,700
Total	<u>24,138</u>	<u>30,300</u>	<u>30,300</u>	<u>30,300</u>	<u>30,300</u>

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES

B 1038 Veterinary: Estimated cost for horse care.

B 1906 Contract Work: Farrier to care for horses.

COMMODITIES

C 2205 Feed: Hay and bag feed for horses.

C 2308 Sanitation: Bedding and grooming supplies.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COPS CHP 2012 VETERANS GRANT 2704**

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	110,482	0	(13,800)	0	0
Contractual Services	271	0	(32)	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	110,753	0	(13,832)	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	93,788	0	(12,049)	0	0
0112 Shift Pay	1,241	0	(111)	0	0
0310 LE Pension	7,462	0	(667)	0	0
0335 FICA	1,510	0	(197)	0	0
0420 Holiday Pay	1,185	0	(339)	0	0
0530 Health Insurance	5,296	0	(437)	0	0
Total	110,482	0	(13,800)	0	0

Contractual Services (B):					
1429 Disability	84	0	(14)	0	0
1430 Life Insurance	187	0	(18)	0	0
Total	271	0	(32)	0	0

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	15	15	15	15
Civilian Employees	0	0	0	0	0
Total FTE	0	15	15	15	15

SUMMARY					
Personal Services	0	243,705	243,705	617,310	617,310
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	243,705	243,705	617,310	617,310

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	243,705	617,310	617,310
0112 Shift Pay	0	0	0	0	0
0115 Salary Adjustment	0	243,705	0	0	0
0310 LE Pension	0	0	0	0	0
0335 FICA	0	0	0	0	0
0345 Education Incentive	0	0	0	0	0
0420 Holiday Pay	0	0	0	0	0
0520 Clothing Allowance	0	0	0	0	0
0530 Health Insurance	0	0	0	0	0
Total	0	243,705	243,705	617,310	617,310

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

FUNDING SUMMARY:					
Grant Funding		188,000	188,000	476,208	476,208
Department Funding		55,705	55,705	141,102	141,102
Amount shown above		243,705	243,705	617,310	617,310

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER DIVISION

PERPETRATOR INFORMATION CENTER

REAL TIME CRIME CENTER

FORENSIC COMPUTER CRIMES SECTION

NoVA ADMINISTRATIVE SECTION

GANG INTELLIGENCE SQUAD

VIOLENT OFFENDER SQUAD

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

ASSAULT UNIT

PROPERTY CRIMES DIVISION

PROPERTY CRIMES UNIT

ECONOMIC CRIMES SECTION

NARCOTICS AND VICE DIVISION

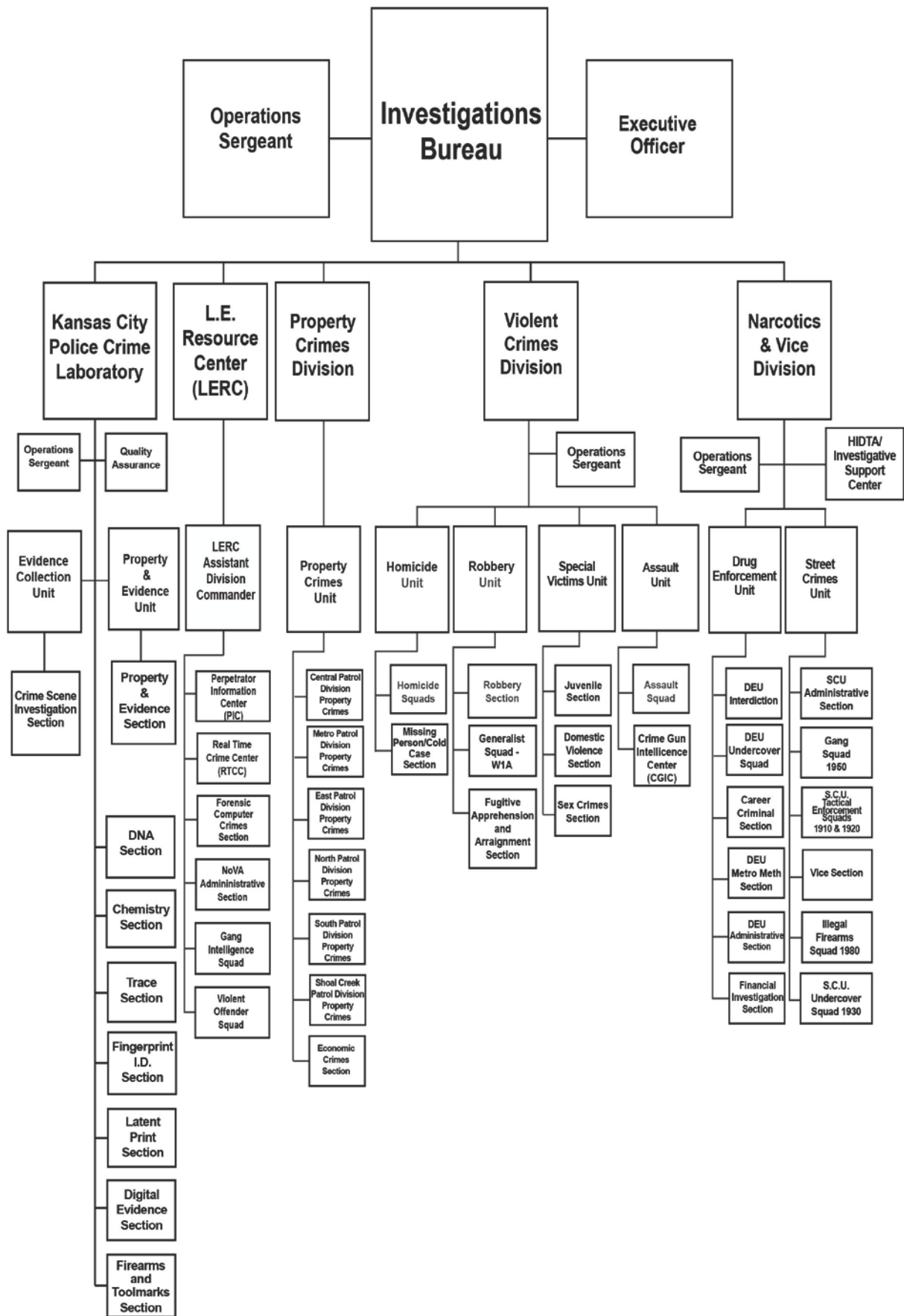
DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

KANSAS CITY POLICE CRIME LABORATORY

EVIDENCE COLLECTION UNIT

PROPERTY AND EVIDENCE UNIT



**DEPARTMENT OF POLICE
INVESTIGATIONS
ACTIVITY DESCRIPTION**

Program: Investigations Bureau 2610

The Investigations Bureau consists of the following Divisions: Law Enforcement Resource Center Division, Violent Crimes Division, KC NoVA (Violent Crimes Enforcement) Division, Narcotics and Vice Division, and Regional Criminalistics Division.

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

Sub-Program: Law Enforcement Resource Center Division 2612

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

Activity: Perpetrator Information Center 2612

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

Activity: Forensic Computer Crimes Section 2612

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

Activity: Gang Intelligence Squad 2612

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

Squad has an Assistant U.S. attorney permanently assigned to the squad to assist with gang prosecutions.

Activity: Violent Offender Squad 2612

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

Activity: Community Support Section – Victim Assistance 2614

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

Sub-Program: Violent Crimes Division 2620

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

Activity: Homicide Unit 2620

The Homicide Unit directs the forensic investigation of violent crimes against persons encompassing homicides and police involved shootings. The unit is responsible for the investigation of deaths from other than natural causes. The Homicide Unit operates two shifts on a 16-hour basis with call back during overnight hours and is comprised of four homicide investigation squads.

Missing Person/Cold Case Section 2620

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

Activity: Robbery Unit 2620

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

Robbery Section 2620

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

Generalist Squad 2620

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

Fugitive Apprehension & Arraignment Section 2620

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

Activity: Special Victims Unit 2620

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

Domestic Violence Section 2620

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

Juvenile Section 2620

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

Sex Crimes Section 2620

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

Activity: Assault Unit 2620

The Assault Unit directs the forensic investigation of violent crimes against persons encompassing aggravated assaults, and non-aggravated assaults. The two assault squads on Watch II and Watch III work seven days a week to accommodate assault victims.

Sub-Program: Property Crimes Division 2621

Property Crimes Division 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 analysts to determine patterns and identify possible suspects. Detectives work closely with other law enforcement agencies to suppress crime and identify perpetrators. The division also conducts Missouri Department of Revenue retail auto lot inspections and VIN certifications.

Activity: Property Crimes Unit 2621

Property Crimes Unit 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 department's crime analyst to determine patterns and identify possible suspects.

Economic Crimes Section 2621

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

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: Violent Crime Enforcement Unit 2622

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

Activity: Drug Enforcement Unit 2660

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

Career Criminal Section 2660

The Career Criminal Section is a multi-agency task force consisting of Department detectives and Independence, MO Police Department detectives, FBI, ATF, U.S. Marshals. The FBI and U.S. Marshals federally deputize all detectives assigned to the task force. Federal agents are permanently assigned to the task force. The task force identifies, arrests, and aids in the prosecution of violent career criminals and persistent offenders. The section operates in both covert and overt modes, utilizing surveillance, informants, and undercover techniques. Most of the cases generated are submitted to the federal prosecutor.

Drug Interdiction Section (grant funded 2740-49)

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

Financial Investigations Section 2660

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

Activity: Street Crimes Unit 2660

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

Gang Squad 2660

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

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.

Illegal Firearms Squad 2660

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

Sub-Program: Kansas City Police Crime Laboratory 2683

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

Chemistry Section 2683

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

DNA Section 2683

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

Fingerprint ID Section 2683

The Fingerprint Identification Section is responsible for the real time identification of subjects who are currently in custody. In addition, the section also assist in the identification of homicide, traffic fatality, suicide, and other victims of unattended death. The section also provides a public, fee-based fingerprinting service.

Latent Prints Section 2683

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

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

Firearms and Section 2683

The Firearms Section is responsible for the test firing and examination of firearms and ammunition components. Ammunition components are those items such as, bullets, cartridge cases, shot shells, wadding, and shot. The components are compared to each other to determine if they were fired in one or multiple firearms. Ammunition components are also compared to test fires from recovered firearms to determine if it was fired from the submitted firearm. If a firearm has an obliterated serial number, examiners perform a serial number restoration in an attempt to restore the serial number, if possible. The section utilizes a database that captures the individual characteristics or markings on evidence and test fired cartridge cases called the National Integrated Ballistic Information Network/Integrated Ballistic Identification System (NIBIN/IBIS). NIBIN/IBIS allows examiners to possibly link cases that otherwise would not have been linked.

Digital Evidence Section 2683

The Digital Evidence Section is responsible for forensic image analysis of evidentiary imagery and specialized photography. In addition to frame-by-frame analysis of evidentiary videos, the section assists detectives with the recovery, transcoding 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 image analysis and comparison of clothes, vehicles, and other items that may have individualizing characteristics. The section also carries out video editing, time-line creation, highlighting, arrowing, multi-camera synchronization and image clarification. This section manages most of the digital images taken by Department equipment and distributes them for the legal system. The section digitally processes evidentiary images to allow for comparison by other forensic examiners.

Trace Evidence Section 2683

The Trace Evidence Section has several principal functions. The section is responsible for locating, characterizing, and comparing materials such as hairs, fibers, paint, glass, tape, and condom lubricant traces. The section performs bloodstain pattern analysis, vehicle lamp examinations, and physical matches each of which offers reconstructive information to the criminal justice system. The Trace Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. A battery of tests and instruments are utilized to accomplish each task.

Activity: Evidence Collection Unit 2683

Crime Scene Investigation Section 2683

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

Activity: Property & Evidence Unit 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.

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

Activity: Bureau Office, LE Resource Center, Property Crimes Division,
Violent Crimes Division, Narcotics & Vice Division, Kansas City Police Crime Laboratory

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	251	251	291	291	290
Civilian Employees	83	82	92	92	93
Total FTE	334	333	383	383	383
SUMMARY					
Personal Services	26,695,327	26,823,416	29,859,425	31,352,213	31,352,213
Contractual Services	515,748	613,359	683,082	700,951	700,951
Commodities	304,529	326,500	333,145	326,500	326,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	27,515,604	27,763,275	30,875,652	32,379,664	32,379,664
DETAIL					
Personal Services (A):					
0110 Salaries	23,421,385	24,575,524	26,020,217	29,053,647	29,053,647
0112 Shift Pay	39,478	38,880	42,063	44,640	44,640
0220 Overtime	2,195,382	1,951,500	2,713,152	2,052,055	2,052,055
0345 Education Incentive	203,802	206,700	222,329	231,900	231,900
0346 Other Incentive Pay	9,454	9,000	10,798	11,400	11,400
0420 Holiday Pay	642,118	689,452	727,073	786,477	786,477
0430 Court Pay	34,128	41,960	29,099	42,798	42,798
0510 Salary Savings Assessment	0	(839,000)	0	(968,696)	(968,696)
0520 Clothing Allowance	149,580	149,400	163,836	169,800	169,800
0999 Charge Out	0	0	(69,142)	(71,808)	(71,808)
Total	26,695,327	26,823,416	29,859,425	31,352,213	31,352,213
Contractual Services (B):					
1012 Consulting	172,752	275,000	291,154	275,000	275,000
1022 Laboratory Services	1,170	3,700	5,786	3,700	3,700
1030 Professional Services	2,400	0	0	0	0
1036 Training, Certifications	33,136	33,000	33,911	33,000	33,000
1230 Freight	1,926	2,664	2,000	2,664	2,664
1630 Repair Operating Equipment	184,872	226,034	238,780	323,626	323,626
1810 Investigation Expense	98,513	18,000	18,000	18,000	18,000
1906 Contract Work	0	4,961	1,000	4,961	4,961
1912 Membership	20,979	50,000	92,451	40,000	40,000
Total	515,748	613,359	683,082	700,951	700,951
Commodities (C):					
2110 Paper Office Supplies	2,105	1,500	5,620	1,500	1,500
2410 Lab/Medical Supplies	270,308	225,000	226,630	225,000	225,000
2505 Chemicals	31,395	100,000	100,473	100,000	100,000
Total	304,529	326,500	333,145	326,500	326,500
GRAND TOTAL	27,515,604	27,763,275	30,875,652	32,379,664	32,379,664

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

Activity: Bureau Office

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	1	1	1	1	1
Total FTE	4	4	4	4	4

SUMMARY					
Personal Services	405,904	394,541	362,623	393,956	393,956
Contractual Services	(3,825)	18,000	18,000	18,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	402,079	412,541	380,623	411,956	411,956

DETAIL					
Personal Services (A):					
0110 Salaries	398,843	387,641	357,682	386,685	386,685
0220 Overtime	1,626	2,100	0	2,171	2,171
0345 Education Incentive	3,450	3,000	3,196	3,300	3,300
0520 Clothing Allowance	1,985	1,800	1,745	1,800	1,800
Total	405,904	394,541	362,623	393,956	393,956

Contractual Services (B):					
1810 Investigation Expense	(3,825)	18,000	18,000	18,000	18,000
Total	(3,825)	18,000	18,000	18,000	18,000

SUMMARY OF POSITIONS					
8310 Deputy Chief	1	1	1	1	1
8250 Major	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	4	4	4	4	4

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 2612**

Activity: Law Enforcement Resource Center,
PIC, NoVA Administrative Section, Real Time Crime Center, Forensic Computer Crimes Section, Gang Intelligence Squad, Violent Offender Squad

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	17	19	22	22	33
Civilian Employees	10	10	10	10	11
Total FTE	27	29	32	32	44

SUMMARY					
Personal Services	2,175,184	2,079,613	2,219,070	2,507,921	2,507,921
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,175,184	2,079,613	2,219,070	2,507,921	2,507,921

DETAIL						
Personal Services (A):						
0110	Salaries	1,956,879	1,954,236	2,015,916	2,340,559	2,340,559
0112	Shift Pay	5,981	2,880	12,718	11,520	11,520
0220	Overtime	159,001	77,180	131,122	79,804	79,804
0345	Education Incentive	18,106	16,800	19,694	21,600	21,600
0346	Other Incentive Pay	646	600	1,162	1,200	1,200
0420	Holiday Pay	23,762	15,497	26,874	38,386	38,386
0430	Court Pay	0	1,620	0	1,652	1,652
0520	Clothing Allowance	10,809	10,800	11,584	13,200	13,200
	Total	2,175,184	2,079,613	2,219,070	2,507,921	2,507,921

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	1	1	1	1	1
8150	Sergeant	4	4	4	4	6
8070	Detective	11	13	16	16	25
2300	Analyst	8	8	8	8	8
3230	Computer Services Analyst I	1	1	1	1	1
4210	Administrative Assistant I	0	0	0	0	0
4236	Administrative Assistant III	1	1	1	1	1
4250	Administrative Assistant V	0	0	0	0	1
	Total for this Organization Number	27	29	32	32	44

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR TERRORISM EARLY WARNING SECTION 2613**

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	116,084	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	116,084	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	110,678	0	0	0	0
0220 Overtime	3,340	0	0	0	0
0345 Education Incentive	866	0	0	0	0
0346 Other Incentive Pay	300	0	0	0	0
0430 Court Pay	900	0	0	0	0
Total	116,084	0	0	0	0

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

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

Activity: Victim Assistance

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	3	3	3	0
Civilian Employees	1	0	0	0	0
Total FTE	6	3	3	3	0

SUMMARY					
Personal Services	88,178	456,442	256,718	268,358	268,358
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	88,178	456,442	256,718	268,358	268,358

DETAIL					
Personal Services (A):					
0110 Salaries	85,284	432,702	228,748	247,056	247,056
0220 Overtime	1,452	16,540	23,901	17,102	17,102
0345 Education Incentive	819	4,200	2,324	2,400	2,400
0520 Clothing Allowance	623	3,000	1,745	1,800	1,800
Total	88,178	456,442	256,718	268,358	268,358

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

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

Activity: KC No Violence Alliance
Violent Crime Enforcement Division

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	0	0	0
Civilian Employees	1	1	0	0	0
Total FTE	3	3	0	0	0

SUMMARY					
Personal Services	220,085	244,422	130,946	0	0
Contractual Services	172,752	275,000	107,944	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	392,837	519,422	238,890	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	211,074	227,622	126,071	0	0
0220 Overtime	4,995	12,600	2,292	0	0
0345 Education Incentive	2,922	3,000	1,838	0	0
0420 Holiday Pay	0	0	84	0	0
0520 Clothing Allowance	1,094	1,200	661	0	0
Total	220,085	244,422	130,946	0	0

Contractual Services (B):					
1012 Consulting	172,752	275,000	107,944	0	0
Total	172,752	275,000	107,944	0	0

SUMMARY OF POSITIONS					
8250 Major	1	1	0	0	0
8070 Detective	1	1	0	0	0
2302 Analyst I	1	1	0	0	0
Total for this Organization Number	3	3	0	0	0
Law Enforcement Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	27	26	0	0	0
Violent Crime Invest Unit 2624	26	27	0	0	0
Civilian Positions Budgeted Elsewhere					
Violent Crime Enforce Unit 2622	1	1	0	0	0
Total	57	57	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR VIOLENT CRIMES DIVISION 2620**

Activity: Division Office, Homicide Unit, Robbery Unit, Special Victims Unit, Assault Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	112	112	107	107	125
Civilian Employees	7	7	7	7	9
Total FTE	119	119	114	114	134

SUMMARY					
Personal Services	9,631,380	9,798,731	8,941,218	9,625,352	9,625,352
Contractual Services	0	0	183,210	275,000	275,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	9,631,380	9,798,731	9,124,428	9,900,352	9,900,352

DETAIL						
Personal Services (A):						
0110	Salaries	8,196,182	8,878,136	7,717,690	8,675,392	8,675,392
0112	Shift Pay	21,077	23,040	18,187	20,160	20,160
0220	Overtime	980,731	796,010	815,930	823,074	823,074
0345	Education Incentive	63,427	65,400	56,615	60,000	60,000
0346	Other Incentive Pay	946	600	1,187	1,200	1,200
0420	Holiday Pay	284,683	326,745	262,942	289,501	289,501
0430	Court Pay	17,989	16,200	9,108	16,524	16,524
0510	Salary Savings Assessment	0	(374,000)	0	(322,899)	(322,899)
0520	Clothing Allowance	66,345	66,600	59,559	62,400	62,400
	Total	9,631,380	9,798,731	8,941,218	9,625,352	9,625,352

Contractual Services (B):						
1012	Consulting	0	0	183,210	275,000	275,000
	Total	0	0	183,210	275,000	275,000

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	4
8150	Sergeant	19	18	17	17	20
8100	Master Detective	2	2	2	2	2
8070	Detective	87	88	84	84	98
1810	Clerical Supervisor II	1	1	1	1	1
2302	Analyst I	0	0	0	0	1
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
4250	Administrative Assistant V	0	0	0	0	1
	Total for this Organization Number	119	119	114	114	134
Law Enforcement positions funded by grants (fund 239)						
	Social Security CDI Grant	2	0	0	0	0
	Crime Gun Intelligence Center	0	0	1	1	1
Civilian positions funded by grants (fund 239)						
	Social Security CDI Grant	1	0	0	0	0
	Violent Crimes Division Total	122	119	115	115	135

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR PROPERTY CRIMES DIVISION 2621**

Activity: Property Crimes Division, City Tow

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	57	57	57
Civilian Employees	0	0	1	1	1
Total FTE	0	0	58	58	58

SUMMARY					
Personal Services	0	0	3,956,898	4,585,069	4,585,069
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	3,956,898	4,585,069	4,585,069

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	3,651,974	4,485,439	4,485,439
0112 Shift Pay	0	0	0	1,440	1,440
0220 Overtime	0	0	174,367	121,612	121,612
0345 Education Incentive	0	0	30,173	33,900	33,900
0420 Holiday Pay	0	0	141,390	162,074	162,074
0430 Court Pay	0	0	307	0	0
0510 Salary Savings Assessment	0	0	0	(179,388)	(179,388)
0520 Clothing Allowance	0	0	27,829	31,800	31,800
0999 Charge Out	0	0	(69,142)	(71,808)	(71,808)
Total	0	0	3,956,898	4,585,069	4,585,069

SUMMARY OF POSITIONS					
8250 Major	0	0	1	1	1
8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	7	7	7
8100 Master Detective	0	0	0	0	0
8070 Detective	0	0	48	48	48
6330 Forensic Specialist II	0	0	1	1	1
Total for this Organization Number	0	0	58	58	58
Vehicle ID for other City depts.	0	0	-1	-1	-1
Net	0	0	57	57	57

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

Activity: Violent Crimes Enforcement Unit
Fugitive Apprehension, Gang Squad 2050, Illegal Firearm Squad 2040

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	27	26	26	26	0
Civilian Employees	1	1	2	2	0
Total FTE	28	27	28	28	0

SUMMARY					
Personal Services	2,003,598	2,241,242	1,365,922	2,314,759	2,314,759
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,003,598	2,241,242	1,365,922	2,314,759	2,314,759

DETAIL					
Personal Services (A):					
0110 Salaries	1,819,779	2,115,182	1,226,551	2,177,812	2,177,812
0220 Overtime	94,656	103,430	82,133	106,947	106,947
0345 Education Incentive	13,458	15,000	6,879	14,100	14,100
0346 Other Incentive Pay	23	0	0	1,200	1,200
0420 Holiday Pay	59,443	72,930	40,996	63,193	63,193
0430 Court Pay	1,633	8,100	225	8,262	8,262
0510 Salary Savings Assessment	0	(89,000)	0	(71,755)	(71,755)
0520 Clothing Allowance	14,606	15,600	9,138	15,000	15,000
Total	2,003,598	2,241,242	1,365,922	2,314,759	2,314,759

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	0
8150 Sergeant	5	4	4	4	0
8100 Master Detective	1	1	0	0	0
8070 Detective	20	20	21	21	0
4250 Administrative Assistant V	1	1	2	2	0
Total for this Organization Number	28	27	28	28	0
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	-27	-26	0	0	0
Civilian Positions Answerable Elsewhere to KC NoVA Division 2615	-1	-1	0	0	0
	0	0	28	28	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR VIOLENT CRIMES INVESTIGATIVE UNIT 2624**

Activity: Violent Crimes Investigative Unit
Violent Crimes Intelligence, Gang, Illegal Firearms

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	26	27	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	26	27	0	0	0

SUMMARY					
Personal Services	2,332,189	2,071,036	1,203,268	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,332,189	2,071,036	1,203,268	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	1,912,592	1,883,391	954,527	0	0
0220 Overtime	324,184	105,000	199,636	0	0
0345 Education Incentive	14,871	15,000	7,517	0	0
0346 Other Incentive Pay	577	600	340	0	0
0420 Holiday Pay	62,246	63,645	32,000	0	0
0430 Court Pay	3,171	0	1,746	0	0
0510 Salary Savings Assessment	0	(11,000)	0	0	0
0520 Clothing Allowance	14,548	14,400	7,502	0	0
Total	2,332,189	2,071,036	1,203,268	0	0

SUMMARY OF POSITIONS					
8200 Captain	1	1	0	0	0
8150 Sergeant	4	5	0	0	0
8070 Detective	21	21	0	0	0
Total for this Organization Number	26	27	0	0	0
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	-26	-27	0	0	0
	0	0	0	0	0

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR NARCOTICS AND VICE DIVISION 2660**

Activity: Division Office, Drug Enforcement Unit, Street Crimes Unit,
Vice, Career Criminal, Metro Drug Task Force

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	54	54	68	68	67
Civilian Employees	2	2	2	2	2
Total FTE	56	56	70	70	69

SUMMARY					
Personal Services	5,037,932	5,146,229	6,770,435	6,577,782	6,577,782
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,037,932	5,146,229	6,770,435	6,577,782	6,577,782

DETAIL						
Personal Services (A):						
0110	Salaries	4,288,901	4,357,780	5,412,755	5,742,312	5,742,312
0112	Shift Pay	1,440	1,440	1,395	1,440	1,440
0220	Overtime	523,635	735,000	1,080,312	759,990	759,990
0345	Education Incentive	36,992	37,500	45,983	46,500	46,500
0346	Other Incentive Pay	3,600	3,600	4,381	3,600	3,600
0420	Holiday Pay	146,501	153,159	173,966	189,481	189,481
0430	Court Pay	3,297	8,750	11,176	8,925	8,925
0510	Salary Savings Assessment	0	(184,000)	0	(215,266)	(215,266)
0520	Clothing Allowance	33,566	33,000	40,467	40,800	40,800
	Total	5,037,932	5,146,229	6,770,435	6,577,782	6,577,782

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	11	12	17	17	16
8100	Master Detective	4	3	2	2	2
8070	Detective	36	36	46	46	46
2300	Analyst	1	1	1	1	1
4220	Administrative Assistant II	1	1	1	1	1
	Total for this Organization Number	56	56	70	70	69
Law Enforcement Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	15	15	15	15	15
	MOWIN Grant (fund 239)	2	2	2	2	2
	HIDTA Analyst Grant (fund 239)	2	2	2	2	2
Civilian Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	1	1	1	1	1
	HIDTA Gang Grant (fund 239)	1	1	0	0	0
	HIDTA Analyst Grant (fund 239)	2	2	2	2	2
	HIDTA Metro Meth Grant (fund 239)	6	6	7	7	7
	Narcotics & Vice Division Total	85	85	99	99	98

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

BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	2	2	2
Civilian Employees	60	60	60	60	60
Total FTE	65	65	62	62	62

SUMMARY					
Personal Services	4,266,048	4,391,160	4,359,095	4,374,709	4,374,709
Contractual Services	244,483	320,359	373,928	407,951	407,951
Commodities	304,529	326,500	333,145	326,500	326,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,815,060	5,038,019	5,066,168	5,109,160	5,109,160

DETAIL					
Personal Services (A):					
0110 Salaries	4,053,826	4,338,834	4,079,689	4,333,376	4,333,376
0112 Shift Pay	10,980	11,520	9,763	10,080	10,080
0220 Overtime	85,167	103,640	160,813	107,164	107,164
0345 Education Incentive	45,529	46,800	47,078	47,400	47,400
0346 Other Incentive Pay	3,362	3,600	3,486	3,600	3,600
0420 Holiday Pay	57,046	57,476	48,821	43,842	43,842
0430 Court Pay	7,138	7,290	6,537	7,435	7,435
0510 Salary Savings Assessment	0	(181,000)	0	(179,388)	(179,388)
0520 Clothing Allowance	3,000	3,000	2,908	1,200	1,200
Total	4,266,048	4,391,160	4,359,095	4,374,709	4,374,709

Contractual Services (B):					
1022 Laboratory Services	1,170	3,700	5,786	3,700	3,700
1030 Professional Services	2,400	0	0	0	0
1036 Training, Certifications	33,136	33,000	33,911	33,000	33,000
1230 Freight	1,926	2,664	2,000	2,664	2,664
1630 Repair Operating Equipment	184,872	226,034	238,780	323,626	323,626
1906 Contract Work	0	4,961	1,000	4,961	4,961
1912 Dues and Memberships	20,979	50,000	92,451	40,000	40,000
Total	244,483	320,359	373,928	407,951	407,951

Commodities (C):					
2110 Office Supplies	2,105	1,500	5,620	1,500	1,500
2115 Subscriptions	721	0	422	0	0
2410 Lab / Medical Supplies	270,308	225,000	226,630	225,000	225,000
2505 Chemicals	31,395	100,000	100,473	100,000	100,000
Total	304,529	326,500	333,145	326,500	326,500

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8070 Detective	3	3	0	0	0
1250 Manager, Quality Assurance	1	1	1	1	1
1300 Director, Forensics Crime Unit	1	1	1	1	1
1630 Supervisor III	5	4	4	4	4
3400 Local Systems Administrator	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
6250 Inventory Specialist I	2	2	2	2	2
6300 Forensic Specialist I	5	2	2	2	5
6330 Forensic Specialist II	19	15	15	15	9
6340 Asst Supv Tech Lead	0	0	3	3	4
6350 Forensic Specialist III	4	8	7	7	6
6370 Forensic Specialist IV	15	18	16	16	19
6390 Assistant Supervisor DNA	1	1	1	1	1
6400 Supervisor, Chief Criminalist	5	6	6	6	6
Total for this Organization Number	65	65	62	62	62

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist II/III/IV	3	3	3	3	3
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
Positions funded by grants (fund 239)					
6350 Forensic Specialist III (org 2795-99)	0	0	0	0	0
6350 Forensic Specialist III/IV (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 3015-19)	4	4	4	4	4
Crime Lab Total	75	75	72	72	72

CONTRACTUAL SERVICES

- B 1022 Laboratory Services: Analysis dealing with poisons, drug use, DNA, date rape drug screening, gunshot residue, DUI blood testing, AIDS testing, etc.
- B 1030 Professional Services: Examinations such as handwriting, footwear, etc. contracted to outside professionals.
- B 1036 Certifications: Staff certifications required to provide expert witness testimony in criminal trials.
- B 1630 Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.

Crime Lab Management:

Comp Solutions - Forensic Advantage mtnc	22,500	22,500	22,500
Qualtrax	6,800	8,000	8,000
Server license	1,900	6,500	6,500
C&C Group- Traka Key Management	0	526	526

Chemistry Section:

Three Gas Chromatographs		56,000	56,000
GC w/ FID		8,500	8,500
Five TruNarc Narcotics Analyzers		7,800	7,800
Balance Calibration		5,000	5,000
Weight Calibration		2,100	2,100
Fume Hood Calibration		3,000	3,000
Lab Gas Generators		15,000	15,000
Mechanical Systems		6,000	6,000
ELISA for Immunalysis DFSA		10,000	10,000

DNA Section:

ABI Prism 7500 genetic analyzer	6,500	6,500	6,500
PCR (Prism) 3130 Instrument	10,250	10,250	10,250
Two EZ1-XL	8,000	8,000	8,000
Hamilton Starlet ID	13,750	13,750	13,750
STRmix Annual Maintenance	15,000	15,000	15,000
Equova Water System	5,000	5,000	5,000

Firearms Section:

Five ballistic microscopes	10,200	8,500	8,500
Measuring device	250	100	100

Forensic Photography Section:

Phaser 7750	1,500	1,500	1,500
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Fingerprint Section:

Sagem Morpho (automated fingerprint AFIS)	72,495	77,600	77,600
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Trace Evidence Section:

Perkin FTIR bench and microscope	15,200	15,500	15,500
Two LCT Trace Comparison Microscope	0	8,000	8,000
CDS Analytical AS5250 Pyrolysis Autosampler	0	7,000	7,000
Repairs to other instruments	29,500	6,000	6,000
Funding (Gap) / Surplus	(50,000)	(50,000)	(50,000)
Amount shown above	226,034	283,626	283,626

- B 1906 Contract Work: Water treatment for boilers.
- B 1912 Dues and Memberships: Lab certification every 5 years

COMMODITIES

- C 2410 Lab/Medical Supplies: This detail provides for various supplies used by the Crime Lab, including film, slide boxes, photographic equipment, evidence tape, labels, etc.
- C 2505 Chemicals: This detail provides for chemicals including DNA kits and DNA probes

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR PROPERTY & EVIDENCE SECTION 2686**

Activity: Property & Evidence Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	3	3	3
Civilian Employees	0	0	9	9	9
Total FTE	0	0	12	12	12

SUMMARY					
Personal Services	0	0	293,232	704,307	704,307
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	293,232	704,307	704,307

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	248,614	665,016	665,016
0220 Overtime	0	0	42,646	34,191	34,191
0345 Education Incentive	0	0	1,032	2,700	2,700
0346 Other Incentive Pay	0	0	242	600	600
0520 Clothing Allowance	0	0	698	1,800	1,800
Total	0	0	293,232	704,307	704,307

SUMMARY OF POSITIONS					
8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	2	2	2
4210 Administrative Assistant I	0	0	0	0	0
6250 Inventory Specialist I	0	0	9	9	9
Total	0	0	12	12	12

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR INTELLIGENCE UNIT 2696**

Activity: Intelligence Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	418,745	0	0	0	0
Contractual Services	102,338	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	521,083	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	387,347	0	0	0	0
0220 Overtime	16,595	0	0	0	0
0345 Education Incentive	3,362	0	0	0	0
0420 Holiday Pay	8,437	0	0	0	0
0520 Clothing Allowance	3,004	0	0	0	0
Total	418,745	0	0	0	0

Contractual Services (B):					
1810 Investigation Expense	102,338	0	0	0	0
Total	102,338	0	0	0	0

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

GENERAL FUND BENEFITS

LAW ENFORCEMENT PENSION

CIVILIAN PENSION

FICA TAXES

EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS

SEPARATION PAY

**DEPARTMENT OF POLICE
BENEFITS
ACTIVITY DESCRIPTION**

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

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

Program: Law Enforcement Pension 1100

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

Program: Civilian Pension 1110

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

Program: FICA (Federal Insurance Contribution Act) Taxes 1111

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

Program: Employee Benefits 1462

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

Program: Separation Pay 2512

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

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	67,356,558	66,341,929	68,410,008	70,729,644	69,650,147
Contractual Services	340,983	400,061	389,110	414,669	414,669
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	67,697,541	66,741,990	68,799,118	71,144,313	70,064,816
DETAIL					
Personal Services (A):					
0170 Separation Pay	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000
0310 L.E. Pension	28,387,904	28,497,161	28,515,571	30,157,170	29,478,642
0314 Retired LE Health Supplement	3,132,400	3,192,000	3,172,200	3,213,000	3,213,000
0315 Civilian Pension	4,701,136	4,456,009	4,406,558	4,849,708	4,448,739
0335 F.I.C.A	3,597,023	3,773,286	3,700,233	4,022,671	4,022,671
0510 Salary Savings Assessment	0	(786,000)	0	(818,239)	(818,239)
0530 Health Insurance	23,620,231	25,409,473	25,115,446	26,505,334	26,505,334
Total	67,356,558	66,341,929	68,410,008	70,729,644	69,650,147
Contractual Services (B):					
1428 Benefit Subsidy	117,947	128,232	129,198	132,912	132,912
1429 Disability	41,567	47,571	50,971	53,624	53,624
1430 Life	178,634	192,688	205,737	196,563	196,563
1450 Unemploy. Compensation	2,835	31,570	3,204	31,570	31,570
Total	340,983	400,061	389,110	414,669	414,669
GRAND TOTAL	67,697,541	66,741,990	68,799,118	71,144,313	70,064,816

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

Activity: Law Enforcement Pension Contribution

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	31,520,304	31,689,161	31,687,771	33,370,170	32,691,642
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	31,520,304	31,689,161	31,687,771	33,370,170	32,691,642

DETAIL					
Personal Services (A):					
0310 L E Pension	28,387,904	28,497,161	28,515,571	30,157,170	29,478,642
0314 Retired LE Health Supplement	3,132,400	3,192,000	3,172,200	3,213,000	3,213,000
Total	31,520,304	31,689,161	31,687,771	33,370,170	32,691,642

PERSONAL SERVICES

A 0310 LE Pension: Starting September 1, 2013, the City agreed to increase the contribution rate to equal the ARC, annual required contribution. Recent contribution rates are:

May 1, 2014	27.35%
May 1, 2015	27.33%
May 1, 2016	27.71%
May 1, 2017	29.08%
May 1, 2018	30.01%
May 1, 2019	30.36%

Annual Required Contribution funded in:

General Fund 100, net	27,968,366	29,478,642	29,478,642
Downtown Parking Fund 216	0	0	0
Police Drug Enforcement Fund 234	303,166	373,771	373,771
Police Grants Fund 239	225,629	304,757	304,757
Total ARC	<u>28,497,161</u>	<u>30,157,170</u>	<u>30,157,170</u>

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

Activity: Civilian Pension Contribution

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	4,701,136	4,456,009	4,406,558	4,849,708	4,448,739
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,701,136	4,456,009	4,406,558	4,849,708	4,448,739

DETAIL					
Personal Services (A):					
0315 Civilian Pension	4,701,136	4,456,009	4,406,558	4,849,708	4,448,739
Total	4,701,136	4,456,009	4,406,558	4,849,708	4,448,739

PERSONAL SERVICES

A 0315 Civilian Pension: Starting September 1, 2013, the City agreed to increase the contribution rate to equal the ARC, annual required contribution. Recent contribution rates are:

May 1, 2014	17.96%
May 1, 2015	17.97%
May 1, 2016	17.50%
May 1, 2017	17.72%
May 1, 2018	17.98%
May 1, 2019	17.15%

Annual Required Contribution funded in:

General Fund 100, net	4,456,009	4,448,739	4,448,739
Downtown Parking Fund 216	49,670	57,063	57,063
Police Drug Enforcement Fund 234	34,452	34,983	34,983
Police Grants Fund 239	313,940	308,923	308,923
Total ARC	<u>4,854,071</u>	<u>4,849,708</u>	<u>4,849,708</u>

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

Activity: FICA Tax Payments

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	3,597,023	3,672,286	3,700,233	3,895,382	3,895,382
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,597,023	3,672,286	3,700,233	3,895,382	3,895,382

DETAIL					
Personal Services (A):					
0335 FICA	3,597,023	3,773,286	3,700,233	4,022,671	4,022,671
0510 Salary Savings Assessment	0	(101,000)	0	(127,289)	(127,289)
Total	3,597,023	3,672,286	3,700,233	3,895,382	3,895,382

PERSONAL SERVICES

A 0335 F.I.C.A: Medicare is 1.45% for law enforcement hired after April 1, 1986 and all civilians.
Social Security is 6.20% for civilians.

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
HEALTH, LIFE, & OTHER 1462**

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	23,620,231	24,724,473	25,115,446	25,814,384	25,814,384
Contractual Services	340,983	400,061	389,110	414,669	414,669
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	23,961,214	25,124,534	25,504,556	26,229,053	26,229,053

DETAIL					
Personal Services (A):					
0510 Salary Savings Assessment	0	(685,000)	0	(690,950)	(690,950)
0530 Health Insurance	23,620,231	25,409,473	25,115,446	26,505,334	26,505,334
Total	23,620,231	24,724,473	25,115,446	25,814,384	25,814,384

Contractual Services (B):					
1428 Benefit Subsidy	117,947	128,232	129,198	132,912	132,912
1429 Disability	41,567	47,571	50,971	53,624	53,624
1430 Life Insurance	178,634	192,688	205,737	196,563	196,563
1450 Unemploy Compensation	2,835	31,570	3,204	31,570	31,570
Total	340,983	400,061	389,110	414,669	414,669

PERSONAL SERVICES

A 0530 Health Insurance:					
Monthly premium per insured member		1,215.52		1,225.09	1,225.09
Annual Cost for Insured Members		25,409,473		26,050,395	26,050,395
Salary Savings		(685,000)		(690,950)	(690,950)
Required Funding		24,724,473		25,359,445	25,359,445
Funding Surplus (Gap)		0		0	0
Funding Provided		24,724,473		25,359,445	25,359,445
Other Information:					
Total number of positions		1,877		1,916	1,928
Turnover, declining coverage, vacancies		(135)		(144)	(156)
Number of insured employees		1,742		1,772	1,772

CONTRACTUAL SERVICES

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

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
SEPARATION FROM SERVICE 2512**

Activity: Separation Program

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000

DETAIL					
Personal Services (A):					
0170 Separation Pay	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000
Total	3,917,864	1,800,000	3,500,000	2,800,000	2,800,000

PERSONAL SERVICES

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

POLICE DRUG ENFORCEMENT FUND

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

JACKSON COUNTY DRUG TAX UNIT

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

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

Program: Professional Development & Research Bureau

Activity: DARE Jackson County 2646 & 2648

COMBAT provides funding for two positions, training, and supplies needed for the Drug Abuse Resistance Education (DARE) program. The officers interact primarily with fifth grade students in three metropolitan school districts within the City year round, providing positive role modeling and influences, as well as teaching prevention programs. Modified lessons are given to the K-4 students.

Program: Investigations Bureau

Activity: Jackson County Drug Tax Unit 2652 & 2654

COMBAT funds the Jackson County Drug Tax Unit, which consists of additional undercover, supervisory, and civilian support personnel assigned to the Drug Enforcement Unit and the Street Crimes Unit. Members supplement duties of others assigned to the Narcotics & Vice Division. The Drug Enforcement Unit investigates mid and upper level drug dealers, while the Street Crimes Unit investigates street level (retail) drug dealers and provides tactical enforcement for narcotics investigations. Both units present cases in the federal and state criminal justice systems. In addition, two civilian Chemists funded by COMBAT are assigned to the Department's Regional Criminalistics Lab to help handle the increased workload involving drug evidence generated by stepped up enforcement.

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

Activity: Drug Abuse Resistance Education (DARE), Jackson County Drug Tax Unit

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	17	17	17	17	17	0	0.0%
Civilian Employees	4	4	4	4	4	0	0.0%
Total FTE	21	21	21	21	21	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,545,386	2,727,634	2,630,041	2,737,747	2,737,747	10,113	0.4%
Total Revenue	2,545,386	2,727,634	2,630,041	2,737,747	2,737,747	10,113	0.4%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,313,713	1,450,485	1,370,760	1,435,098	1,435,098	(15,387)	-1.1%
0112 Shift Pay	111	0	332	0	0	0	NA
0220 Overtime	202,577	344,740	286,695	291,324	291,324	(53,416)	-15.5%
0310 L.E.Pension	320,535	329,621	353,491	373,771	373,771	44,150	13.4%
0315 Civilian Pension	32,018	31,351	34,831	34,983	34,983	3,632	11.6%
0335 F.I.C.A.	33,353	31,483	31,487	32,024	32,024	541	1.7%
0345 Education Incentive	11,540	12,600	11,699	11,700	11,700	(900)	-7.1%
0346 Other Incentive Pay	254	600	0	0	0	(600)	-100.0%
0420 Holiday Pay	35,679	42,423	38,779	41,443	41,443	(980)	-2.3%
0430 Court Pay	2,476	1,900	466	0	0	(1,900)	-100.0%
0520 Clothing Allowance	10,167	10,200	10,185	10,200	10,200	0	0.0%
0530 Health Insurance	244,693	261,067	236,799	249,064	249,064	(12,003)	-4.6%
0535 Life Insurance	211	0	125	0	0	0	NA
Total Personal Services	2,207,327	2,516,470	2,375,649	2,479,607	2,479,607	(36,863)	-1.5%
Contractual Services (B):							
1255 Travel / Education	3,606	10,000	18,927	20,000	20,000	10,000	100.0%
1430 Life Insurance	1,650	2,107	1,988	2,100	2,100	(7)	-0.3%
1535 Telephone Expense	4,261	3,057	4,633	4,800	4,800	1,743	57.0%
1705 Auto Rental	46,209	53,988	45,165	48,000	48,000	(5,988)	-11.1%
1810 Investigation Expense	127,459	119,652	108,678	138,000	138,000	18,348	15.3%
Total Contractual Services	183,185	188,804	179,391	212,900	212,900	24,096	12.8%
Commodities (C):							
2334 Gas/Oil/Lubricant	332	360	337	240	240	(120)	-33.3%
2625 Minor Equipment	17,355	22,000	74,664	45,000	45,000	23,000	104.5%
Total Commodities	17,687	22,360	75,001	45,240	45,240	22,880	102.3%
Capital Outlay (E):							
3420 Motor Vehicle	137,187	0	0	0	0	0	NA
Total Capital Outlay	137,187	0	0	0	0	0	NA
Total Expenditures	2,545,386	2,727,634	2,630,041	2,737,747	2,737,747	10,113	0.4%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	65,779	89,018	188,966	99,323	99,323	10,305	11.6%
483590 Ja Co COMBAT DARE (2648)	174,253	177,034	139,156	203,644	203,644	26,610	15.0%
478140 Ja Co COMBAT Drug Enforcement (2652)	734,019	1,686,215	1,495,873	836,702	836,702	(849,513)	-50.4%
478150 Ja Co COMBAT Drug Enforcement (2654)	1,571,335	775,367	806,046	1,598,078	1,598,078	822,711	106.1%
Total Revenue	2,545,386	2,727,634	2,630,041	2,737,747	2,737,747	10,113	0.4%

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

Activity: Drug Abuse Resistance Education 17 and 19

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	65,779	77,945	130,302	79,249	79,249
Contractual Services	0	4,073	9,000	5,074	5,074
Commodities	0	7,000	49,664	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	65,779	89,018	188,966	99,323	99,323

DETAIL						
Personal Services (A):						
0110	Salaries	45,895	50,968	80,892	51,216	51,216
0220	Overtime	0	2,000	4,000	2,000	2,000
0310	Police Pension	10,010	14,821	29,333	15,549	15,549
0335	FICA	489	359	1,378	361	361
0345	Education Incentive	185	200	323	200	200
0520	Clothing Allowance	369	400	647	400	400
0530	Health Insurance	8,759	9,197	13,604	9,523	9,523
0535	Life Insurance	72	0	125	0	0
	Total	65,779	77,945	130,302	79,249	79,249

Contractual Services (B):						
1255	Travel and Education	0	4,000	8,927	5,000	5,000
1430	Life Insurance	0	73	73	74	74
	Total	0	4,073	9,000	5,074	5,074

Commodities (C):						
2625	Minor Equipment	0	7,000	49,664	15,000	15,000
	Total	0	7,000	49,664	15,000	15,000

SUMMARY OF POSITIONS

8060	Police Officer	2	2	2	2	2
	Total	2	2	2	2	2

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

Activity: Drug Abuse Resistance Education 18 and 20

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	153,561	155,889	104,045	158,496	158,496
Contractual Services	3,606	6,145	10,111	15,148	15,148
Commodities	17,086	15,000	25,000	30,000	30,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	174,253	177,034	139,156	203,644	203,644

DETAIL						
Personal Services (A):						
0110	Salaries	100,733	101,936	68,268	102,432	102,432
0220	Overtime	8,173	11,559	2,500	4,000	4,000
0310	Police Pension	24,329	22,084	18,765	31,099	31,099
0335	FICA	1,423	717	77	720	720
0345	Education Incentive	415	400	277	400	400
0520	Clothing Allowance	831	800	554	800	800
0530	Health Insurance	17,518	18,393	13,604	19,045	19,045
0535	Life Insurance	139	0	0	0	0
	Total	153,561	155,889	104,045	158,496	158,496

Contractual Services (B):						
1255	Travel and Education	3,606	6,000	10,000	15,000	15,000
1430	Life Insurance	0	145	111	148	148
	Total	3,606	6,145	10,111	15,148	15,148

Commodities (C):						
2625	Minor Equipment	17,086	15,000	25,000	30,000	30,000
	Total	17,086	15,000	25,000	30,000	30,000

SUMMARY OF POSITIONS

8060	Police Officer	2	2	2	2	2
	Total	2	2	2	2	2

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

Activity: Jackson County Drug Tax Unit 18 and 20

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	4	4	4	4
Total FTE	19	19	19	19	19

SUMMARY					
Personal Services	673,899	1,566,918	1,399,556	772,372	772,372
Contractual Services	60,080	119,057	96,060	64,250	64,250
Commodities	40	240	257	80	80
Capital Outlay	0	0	0	0	0
GRAND TOTAL	734,019	1,686,215	1,495,873	836,702	836,702

DETAIL						
Personal Services (A):						
0110	Salaries	395,609	898,325	796,744	443,579	443,579
0112	Shift Pay	111	0	332	0	0
0220	Overtime	71,722	239,902	185,087	95,108	95,108
0310	Police Pension	91,329	184,335	198,149	113,235	113,235
0315	Civilian Pension	10,335	21,704	22,696	12,110	12,110
0335	FICA	10,891	21,051	19,760	10,711	10,711
0345	Education Incentive	3,543	8,308	7,257	3,842	3,842
0346	Other Incentive Pay	0	415	0	0	0
0420	Holiday Pay	14,227	29,696	24,483	14,346	14,346
0430	Court Pay	1,305	1,300	466	0	0
0520	Clothing Allowance	3,116	6,231	5,866	3,115	3,115
0530	Health Insurance	71,711	155,651	138,716	76,326	76,326
	Total	673,899	1,566,918	1,399,556	772,372	772,372

Contractual Services (B):						
1430	Life Insurance	563	1,259	1,184	650	650
1535	Telephone Expense	1,557	2,038	3,033	1,600	1,600
1705	Vehicle Rent	12,439	35,992	29,165	16,000	16,000
1810	Investigations Expense	45,521	79,768	62,678	46,000	46,000
	Total	60,080	119,057	96,060	64,250	64,250

Commodities (C):						
2334	Gas / Oil / Lubricant	40	240	257	80	80
	Total	40	240	257	80	80

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

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

Activity: Jackson County Drug Tax Unit 17 and 19

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	3	4	4	4
Total FTE	19	18	19	19	19

SUMMARY					
Personal Services	1,314,088	715,718	741,746	1,469,490	1,469,490
Contractual Services	119,499	59,529	64,220	128,428	128,428
Commodities	561	120	80	160	160
Capital Outlay	137,187	0	0	0	0
GRAND TOTAL	1,571,335	775,367	806,046	1,598,078	1,598,078

DETAIL						
Personal Services (A):						
0110	Salaries	771,476	399,256	424,856	837,871	837,871
0220	Overtime	122,682	91,279	95,108	190,216	190,216
0310	Police Pension	194,867	108,381	107,244	213,888	213,888
0315	Civilian Pension	21,683	9,647	12,135	22,873	22,873
0335	FICA	20,550	9,356	10,272	20,232	20,232
0345	Education Incentive	7,397	3,692	3,842	7,258	7,258
0346	Other Incentive Pay	254	185	0	0	0
0420	Holiday Pay	21,452	12,727	14,296	27,097	27,097
0430	Court Pay	1,171	600	0	0	0
0520	Clothing Allowance	5,851	2,769	3,118	5,885	5,885
0530	Health Insurance	146,705	77,826	70,875	144,170	144,170
	Total	1,314,088	715,718	741,746	1,469,490	1,469,490

Contractual Services (B):						
1430	Life Insurance	1,087	630	620	1,228	1,228
1535	Telephone Expense	2,704	1,019	1,600	3,200	3,200
1705	Vehicle Rent	33,770	17,996	16,000	32,000	32,000
1810	Investigations Expense	81,938	39,884	46,000	92,000	92,000
	Total	119,499	59,529	64,220	128,428	128,428

Commodities (C):						
2334	Gas / Oil / Lubricant	292	120	80	160	160
2625	Minor Equipment	269	0	0	0	0
	Total	561	120	80	160	160

Capital Outlay (E):						
3420	Motor Vehicles	137,187	0	0	0	0
	Total	137,187	0	0	0	0

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

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

FIREARMS TRAINING

REGIONAL CONNECTIVITY

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

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

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

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 2704

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

Activity: COPS Hiring Program (CHP) 1260

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

CRIME LAB GRANTS

Activity: Sexual Assault DNA Grant 2754

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

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

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

Activity: Coverdell Lab Training 2800

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

Activity: Coverdell Forensic Science Improvement Grant Program 2801

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

Activity: Prevent & Prosecute Sexual Assault 2840-44

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

Activity: Forensic DNA Efficiency Improvement and Capacity Enhancement Program 2915-19

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

Activity: Coverdell 2018 2910

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

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

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

HOMELAND SECURITY GRANTS

Activity: Port Security Grant Program 2775-79

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

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

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

Activity: Joint Terrorism Task Force 3000-04

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

INVESTIGATIVE GRANTS

Activity: ICE 2735-39

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

Activity: FBI HARCFL 2790-94

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

Activity: FBI Task Force 2803

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

Activity: Crime Gun Intelligence Center 2851

The grant pays for salary, benefits, overtime, training, vehicle, equipment and funds pass-thru agencies expenditures related to the Gun Crime Intelligence Center.

Activity: Child Exploitation Task Force/Cyber Crimes 2870-74

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

Activity: Criminal Enterprises TF 3010-14

This grant funds overtime for detectives assigned to the KC Criminal Enterprises Task Force. This task force conducts investigations of criminal enterprise groups.

NARCOTICS AND VICE GRANTS

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

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

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

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

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

This grant provides funds for salary, overtime, contractual expenses and agency pass-thru costs for the purpose of increasing drug-related arrests and seizures of drugs at area transportation centers.

Activity: DEA Task Force 2830-34

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

Activity: HIDTA Analyst 2865-69

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

Activity: Drug Task Force 2875

This grant funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

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

PATROL GRANTS

Activity: ATA Bus Security 2766

This grant funds two officers who provide security for the Kansas City, MO citizens and public bus operations.

Activity: Smart Policing Initiative Grant 2975-79

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

TRAFFIC SAFETY GRANTS

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

This grant funds one sergeant, six officers, overtime for eight officers, training, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance and rollover/simulator displays at community events.

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

Motorcycle Instructor Training 2885-89 – Funds training of motorcycle instructors.

Advanced Crash 2945-49 – Funds training related to crash investigations.

Activity: Missouri Driving While Intoxicated (DWI) Grant:

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

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

DWI 2890-94 – Funds salary, benefits, training and vehicle for one officer in an effort to reduce impaired driving.

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

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

Mini DWI Saturation 2955-59 - Funds overtime for officers to conduct a special enforcement operation.

Activity: Work Zone Speed Enforcement 2930-34 and 3055-59

Funds overtime for officers to provide a visible law enforcement presence in construction areas to deter motorists from speeding.

TRAINING GRANTS

Activity: Federal Reimbursable Income 2804

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

VIOLENT CRIME PREVENTION GRANTS

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

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

Activity: Fugitive Task Force 2780-84

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

Activity: Anti-Domestic Violence 2835-39

This grant funds overtime for Anti-Domestic Violence Detectives and supplies for victims. The overtime is used to increase awareness of domestic violence victims of available support services and to improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence collection and encouraging victims to continue their participation in the legal process.

Activity: Avila Campus Safety 2935

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

Activity: 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: Organized Crime Task Force 3040-44

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

Activity: Community Arrest Program 3050-54

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

Activity: Safe Streets Task Force 3060-3064

This program funds overtime for officers to work in conjunction with the FBI on surveillance and apprehension of gangs.

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

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

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

Activity: Private Officers Licensing Unit, Alarm Licensing Section,
Regional LE Connectivity, Record Report Sales, Parade and
Traffic Escorts, Crime Lab, and Grant Awards

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	14	16	16	16	2	14.3%
Civilian Employees	34	33	31	31	31	(2)	-6.1%
Total FTE	50	47	47	47	47	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,557,009	9,298,079	8,581,977	8,354,315	8,354,315	(943,764)	-10.2%
Total Revenue	7,557,009	9,298,079	8,581,977	8,354,315	8,354,315	(943,764)	-10.2%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,519,929	2,989,280	2,847,015	2,958,756	2,958,756	(30,524)	-1.0%
0112 Shift Pay	2,936	3,040	1,774	1,440	1,440	(1,600)	-52.6%
0220 Overtime	2,258,284	3,100,430	2,641,715	2,700,908	2,700,908	(399,522)	-12.9%
0310 L.E.Pension	249,309	256,961	244,615	304,757	304,757	47,796	18.6%
0315 Civilian Pension	256,067	291,494	302,638	308,923	308,923	17,429	6.0%
0335 F.I.C.A.	126,342	149,063	138,335	147,822	147,822	(1,241)	-0.8%
0345 Education Incentive	16,806	21,600	16,606	17,700	17,700	(3,900)	-18.1%
0420 Holiday Pay	3,698	3,000	4,876	5,910	5,910	2,910	97.0%
0520 Clothing Allowance	6,031	6,800	7,254	7,800	7,800	1,000	14.7%
0530 Health Insurance	475,302	538,534	460,538	495,058	495,058	(43,476)	-8.1%
0535 Life Insurance	2,393	0	1,848	785	785	785	NA
0999 Charge out Per. Serv	(194,215)	(222,810)	(219,629)	(225,482)	(225,482)	(2,672)	1.2%
Total Personal Services	5,722,882	7,137,392	6,447,585	6,724,377	6,724,377	(413,015)	-5.8%
Contractual Services (B):							
1255 Travel/ Training	206,695	324,200	332,098	387,967	387,967	63,767	19.7%
1428 Benefit Subsidy	314	296	977	1,008	1,008	712	240.5%
1429 Disability	101	148	199	246	246	98	66.2%
1430 Life Insurance	1,229	3,543	3,427	3,692	3,692	149	4.2%
1535 Telephone Expense	72,953	79,960	95,944	61,825	61,825	(18,135)	-22.7%
1536 Network Connectivity	418	1,250	114	0	0	(1,250)	-100.0%
1620 Comp Software Mtnc	46,742	0	0	0	0	0	NA
1698 Repair & Mtnc Services	8,219	7,000	9,521	0	0	(7,000)	-100.0%
1705 Auto Rental	193,560	198,000	201,201	161,000	161,000	(37,000)	-18.7%
1735 Rent/Office Machines	10,094	8,000	10,524	10,000	10,000	2,000	25.0%
1810 Investigation Expense	19,246	66,500	66,743	20,000	20,000	(46,500)	-69.9%
1906 Contract Work	265,892	367,300	301,690	243,000	243,000	(124,300)	-33.8%
1971 Grant Pass Thru Salaries	628,034	815,000	731,606	428,000	428,000	(387,000)	-47.5%
1972 Grant Pass Thru Benefits	33,826	0	10,885	0	0	0	NA
1973 Grant Pass Thru OT	26,906	0	13,123	0	0	0	NA
1974 Grant Pass Thru Services	49,374	0	18,162	0	0	0	NA
Total Contractual Services	1,564,443	1,897,197	1,796,514	1,316,938	1,316,938	(580,259)	-30.6%
Commodities (C):							
2334 Gas/Oil/Lubricants	65,060	53,200	73,087	97,000	97,000	43,800	82.3%
2625 Minor Equipment	51,396	160,280	70,852	28,000	28,000	(132,280)	-82.5%
2735 Wearing Apparel	3,141	0	1,149	0	0	0	NA
2999 Charge Out	(193)	(77,690)	(1,000)	(2,000)	(2,000)	75,690	-97.4%
Total Commodities	119,404	135,790	144,088	123,000	123,000	(12,790)	-9.4%
Capital Outlay (E):							
3406 Computer Equipment	0	20,000	27,459	100,000	100,000	80,000	400.0%
3420 Motor Vehicles	68,746	0	27,450	0	0	0	NA
3442 Police Equipment	77,884	91,500	123,881	90,000	90,000	(1,500)	-1.6%
3505 Computer Software	3,650	16,200	15,000	0	0	(16,200)	-100.0%
Total Capital Outlay	150,280	127,700	193,790	190,000	190,000	62,300	48.8%
Total Expenditures	7,557,009	9,298,079	8,581,977	8,354,315	8,354,315	(943,764)	-10.2%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees (1011)	571,494	734,050	665,307	727,337	727,337	(6,713)	-0.9%
455190 Alarm Licensing Fees (1012)	330,164	369,697	342,745	361,617	361,617	(8,080)	-2.2%
462975 Firearms Training (1480)	41,175	28,000	80,000	80,000	80,000	52,000	185.7%
465470 Regional Connectivity (1492)	1,252	6,000	2,000	6,000	6,000	0	0.0%
462250 Report & Record Check Fees (1494)	202,061	195,340	117,558	92,687	92,687	(102,653)	-52.6%
462255 Traffic Escorts and Parades (2580)	568,512	600,000	550,472	600,000	600,000	0	0.0%
487970 Crime Lab Fees (2683)	88,821	93,926	93,835	107,062	107,062	13,136	14.0%
477300 Federal Grants	5,241,628	6,613,766	6,282,988	5,960,588	5,960,588	(653,178)	-9.9%
479870 State/County/Local Grants	511,902	657,300	447,072	419,024	419,024	(238,276)	-36.3%
Total Revenue	7,557,009	9,298,079	8,581,977	8,354,315	8,354,315	(943,764)	-10.2%

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	570,998	733,383	664,691	726,668	726,668
Contractual Services	496	667	616	669	669
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	571,494	734,050	665,307	727,337	727,337

DETAIL					
Personal Services (A):					
0110 Salaries	311,593	388,281	374,862	399,877	399,877
0220 Overtime	99,654	156,880	111,748	140,000	140,000
0315 Civilian Pension	55,215	61,923	67,401	68,579	68,579
0335 FICA	26,160	28,038	27,622	29,121	29,121
0345 Education Incentive	1,501	1,500	1,986	2,100	2,100
0530 Health Insurance	76,875	96,761	81,072	86,991	86,991
Total	570,998	733,383	664,691	726,668	726,668

Contractual Services (B):					
1430 Life Insurance	496	667	616	669	669
Total	496	667	616	669	669

SUMMARY OF POSITIONS					
1220 Manager	1	1	1	1	1
4220 Administrative Assistant II	5	5	5	5	5
4230 Administrative Assistant III	2	2	2	2	2
Total	8	8	8	8	8

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	329,760	369,286	342,351	361,206	361,206
Contractual Services	404	411	394	411	411
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	330,164	369,697	342,745	361,617	361,617

DETAIL					
Personal Services (A):					
0110 Salaries	230,110	253,282	238,726	252,789	252,789
0220 Overtime	2,960	9,488	2,701	4,000	4,000
0315 Civilian Pension	40,805	40,393	42,893	43,353	43,353
0335 FICA	17,186	18,587	17,646	18,662	18,662
0530 Health Insurance	38,699	47,536	40,385	42,402	42,402
Total	329,760	369,286	342,351	361,206	361,206

Contractual Services (B):					
1430 Life Insurance	404	411	394	411	411
Total	404	411	394	411	411

SUMMARY OF POSITIONS					
1610 Supervisor I	1	1	1	1	1
4220 Administrative Assistant II	4	4	4	4	4
Total	5	5	5	5	5

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR FIREARMS TRAINING 1480**

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	41,175	28,000	80,000	80,000	80,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	41,175	28,000	80,000	80,000	80,000
DETAIL					
Personal Services (A):					
0220 Overtime	41,175	28,000	80,000	80,000	80,000

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,252	6,000	2,000	6,000	6,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,252	6,000	2,000	6,000	6,000

DETAIL					
Contractual Services (B):					
1535 Telephone Expense	1,252	6,000	2,000	6,000	6,000
Total	1,252	6,000	2,000	6,000	6,000

CONTRACTUAL SERVICES
1535 Telephone Expense
Data transmission reimbursed by outside agencies.

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	3	3	1	1	1
Total FTE	3	3	1	1	1

SUMMARY					
Personal Services	201,839	195,115	117,442	92,606	92,606
Contractual Services	222	225	116	81	81
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	202,061	195,340	117,558	92,687	92,687

DETAIL						
Personal Services (A):						
0110	Salaries	115,138	119,276	69,078	56,268	56,268
0112	Shift Pay	1,440	1,440	333	0	0
0220	Overtime	25,967	18,114	17,645	15,000	15,000
0315	Civilian Pension	20,403	19,022	12,421	9,650	9,650
0335	FICA	10,618	8,933	5,657	4,217	4,217
0345	Education Incentive	901	900	208	0	0
0420	Holiday Pay	1,172	0	0	0	0
0530	Health Insurance	26,200	27,430	12,100	7,471	7,471
	Total	201,839	195,115	117,442	92,606	92,606

Contractual Services (B):						
1430	Life Insurance	222	225	116	81	81
	Total	222	225	116	81	81

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

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PARADES & TRAFFIC CONTROL 2580**

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	568,512	600,000	550,472	600,000	600,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	568,512	600,000	550,472	600,000	600,000
DETAIL					
Personal Services (A):					
0220 Overtime	568,512	600,000	550,472	600,000	600,000

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	88,714	93,821	93,727	106,942	106,942
Contractual Services	107	105	108	120	120
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	88,821	93,926	93,835	107,062	107,062

DETAIL					
Personal Services (A):					
0110 Salaries	68,830	73,336	72,946	83,388	83,388
0220 Overtime	1,437	2,300	1,204	2,000	2,000
0315 Civilian Pension	12,197	11,695	13,116	14,301	14,301
0335 FICA	5,350	5,590	5,561	6,353	6,353
0345 Education Incentive	900	900	900	900	900
Total	88,714	93,821	93,727	106,942	106,942

Contractual Services (B):					
1430 Life Insurance	107	105	108	120	120
Total	107	105	108	120	120

SUMMARY OF POSITIONS					
6370 Forensic Specialist IV	1	1	1	1	1
Total	1	1	1	1	1

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

Activity: Grants awarded to the Board of Police Commissioners

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	14	16	16	16	2	14.3%
Civilian Employees	17	16	16	16	16	0	0.0%
Total FTE	33	30	32	32	32	2	6.7%
SUMMARY							
Personal Services	3,921,884	5,117,787	4,598,902	4,756,955	4,756,955	(360,832)	-7.1%
Contractual Services	1,561,962	1,889,789	1,793,280	1,309,657	1,309,657	(580,132)	-30.7%
Commodities	119,404	135,790	144,088	123,000	123,000	(12,790)	-9.4%
Capital Outlay	150,280	127,700	193,790	190,000	190,000	62,300	48.8%
GRAND TOTAL	5,753,530	7,271,066	6,730,060	6,379,612	6,379,612	(891,454)	-12.3%
DETAIL							
Personal Services (A):							
0110 Salaries	1,794,258	2,155,105	2,091,403	2,166,434	2,166,434	11,329	0.5%
0112 Shift Pay	1,496	1,600	1,441	1,440	1,440	(160)	NA
0220 Overtime	1,518,579	2,285,648	1,877,945	1,859,908	1,859,908	(425,740)	-18.6%
0310 L.E.Pension	249,309	256,961	244,615	304,757	304,757	47,796	18.6%
0315 Civilian Pension	127,447	158,461	166,807	173,040	173,040	14,579	9.2%
0335 F.I.C.A.	67,028	87,915	81,849	89,469	89,469	1,554	1.8%
0345 Education Incentive	13,504	18,300	13,512	14,700	14,700	(3,600)	-19.7%
0420 Holiday Pay	2,526	3,000	4,876	5,910	5,910	2,910	97.0%
0520 Clothing Allowance	6,031	6,800	7,254	7,800	7,800	1,000	14.7%
0530 Health Insurance	333,528	366,807	326,981	358,194	358,194	(8,613)	-2.3%
0535 Life Insurance	2,393	0	1,848	785	785	785	NA
0999 Charge out Per. Serv	(194,215)	(222,810)	(219,629)	(225,482)	(225,482)	(2,672)	1.2%
Total	3,921,884	5,117,787	4,598,902	4,756,955	4,756,955	(360,832)	-7.1%
Contractual Services (B):							
1036 Training Exp	270	0	0	0	0	0	NA
1255 Travel / Training	206,695	324,200	332,098	387,967	387,967	63,767	19.7%
1428 Benefit Subsidy	314	296	977	1,008	1,008	712	240.5%
1429 Disability	101	148	199	246	246	98	66.2%
1430 Life Insurance	0	2,135	2,193	2,411	2,411	276	12.9%
1510 Gas	0	26,000	0	0	0	-26,000	NA
1535 Telephone Expense	71,701	73,960	93,944	55,825	55,825	-18,135	-24.5%
1536 Network Connectivity	418	1,250	114	0	0	-1,250	-100.0%
1620 Comp Software Mtn	46,742	0	0	0	0	0	NA
1698 Repair & Mtn Services	8,219	7,000	9,521	0	0	-7,000	-100.0%
1705 Auto Rental	193,560	198,000	201,201	161,000	161,000	-37,000	-18.7%
1735 Rent/Office Machines	10,094	8,000	10,524	10,000	10,000	2,000	25.0%
1810 Investigation Expense	19,246	66,500	66,743	20,000	20,000	-46,500	-69.9%
1906 Contract Work	265,892	367,300	301,690	243,000	243,000	-124,300	-33.8%
1912 Dues/Memberships	570	0	300	200	200	200	NA
1971 Grant Pass Thru Salaries	628,034	815,000	731,606	428,000	428,000	-387,000	-47.5%
1972 Grant Pass Thru Benefits	33,826	0	10,885	0	0	0	NA
1973 Grant Pass Thru OT	26,906	0	13,123	0	0	0	NA
1974 Grant Pass Thru Services	49,374	0	18,162	0	0	0	NA
Total	1,561,962	1,889,789	1,793,280	1,309,657	1,309,657	(580,132)	-30.7%
Commodities (C):							
2334 Gas/Oil/Lubricants	65,060	53,200	73,087	97,000	97,000	43,800	82.3%
2625 Minor Equipment	51,396	160,280	70,852	28,000	28,000	(132,280)	-82.5%
2735 Wearing Apparel	3,141	0	1,149	0	0	0	NA
2999 Charge Out	(193)	(77,690)	(1,000)	(2,000)	(2,000)	75,690	NA
Total	119,404	135,790	144,088	123,000	123,000	(12,790)	-9.4%
Capital Outlay (E):							
3406 Computer Equipment	0	20,000	27,459	100,000	100,000	80,000	400.0%
3420 Motor Vehicles	68,746	0	27,450	0	0	0	NA
3442 Police Equipment	77,884	91,500	123,881	90,000	90,000	(1,500)	-1.6%
3505 Computer Software	3,650	16,200	15,000	0	0	(16,200)	-100.0%
Total	150,280	127,700	193,790	190,000	190,000	62,300	48.8%
GRAND GRAND TOTAL	5,753,530	7,271,066	6,730,060	6,379,612	6,379,612	(891,454)	-12.3%

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
2730-34 MCSAP Grant (Traffic)							
8060 Police Officer	6	6	6	6	6		
8150 Sergeant	1	1	1	1	1		
2740-49 MOWIN Grants (NVD)							
8070 Detective	2	2	2	2	2		
2760-64 Social Security CDI Grant (Violent Crime)							
8070 Detective	2	0	0	0	0		
2766 ATA Bus Security (Patrol)							
8060 Police Officer	2	2	2	2	2		
2851 Crime Gun Intelligence Center (Invest)							
8070 Detective	0	0	1	1	1		
2865-69 HIDTA Analyst Grant (NVD)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
2890-94 DWI (Traffic)							
8060 Police Officer	0	0	1	1	1		
2976 Smart Policing Initiative (Patrol)							
8060 Police Officer	1	1	1	1	1		
Law Enforcement Employees	<u>16</u>	<u>14</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>2</u>	14.3%
<u>CIVILIAN MEMBERS</u>							
2710-14 HIDTA Gang Grant (NVD)							
2300 Analyst	1	1	0	0	0		
2760-64 Social Security CDI Grant (Violent Crime)							
2300 Analyst	1	0	0	0	0		
2785 KC TEW (Homeland Security/Management)							
2300 Analyst	1	1	1	1	1		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	1	1	1	1	1		
6370 Forensic Specialist IV	1	1	1	1	1		
2865-69 HIDTA Analyst Grant (NVD)							
1910 Asst Supervisor	1	1	1	1	1		
6330 Forensic Specialist II	1	1	1	1	1		
2880-84 HIDTA Metro Meth Grant (NVD)							
2300 Analyst	2	2	3	3	3		
3370 Computer Services Specialist II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6350 Forensic Specialist III	2	2	2	2	2		
6370 Forensic Specialist IV	2	2	2	2	2		
Civilian Employees	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>	0.0%
Total Grant Funded Employees	<u>33</u>	<u>30</u>	<u>32</u>	<u>32</u>	<u>32</u>	<u>2</u>	6.7%

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 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>
HIDTA Gang 2018	2710	A	0110	Salaries	NVD	-	19,996	-	-	-
HIDTA Gang 2018	2710	A	0220	Overtime	NVD	-	5,354	30,391	30,000	30,000
HIDTA Gang 2018	2710	A	0315	Police Civilian Pension	NVD	-	3,189	-	-	-
HIDTA Gang 2018	2710	A	0335	Police FICA	NVD	-	1,523	-	-	-
HIDTA Gang 2018	2710	A	0345	Education Pay	NVD	-	300	-	-	-
HIDTA Gang 2018	2710	B	1255	Travel & Education	NVD	-	2,000	2,000	20,000	20,000
HIDTA Gang 2018	2710	B	1430	Life Insurance	NVD	-	29	-	-	-
HIDTA Gang 2018	2710	B	1535	Telephone Expense	NVD	-	20,000	20,000	10,000	10,000
HIDTA Gang 2018	2710	B	1620	Computer Software Maint	NVD	349	-	-	-	-
HIDTA Gang 2018	2710	B	1810	Investigation Expense	NVD	-	2,000	2,000	20,000	20,000
HIDTA Gang 2018	2710	C	2334	Gasoline/Oil/Lubricants	NVD	-	6,000	6,000	20,000	20,000
HIDTA Gang 2018	2710	E	3442	Police Equipment	NVD	-	5,000	5,000	20,000	20,000
				HIDTA Gang 2018 Total		<u>349</u>	<u>65,391</u>	<u>65,391</u>	<u>120,000</u>	<u>120,000</u>
HIDTA Gang 2019	2711	A	0220	Overtime	NVD	-	-	2,500	15,000	15,000
HIDTA Gang 2019	2711	B	1255	Travel & Education	NVD	-	-	-	5,000	5,000
HIDTA Gang 2019	2711	B	1535	Telephone Expense	NVD	-	-	-	7,500	7,500
HIDTA Gang 2019	2711	B	1705	Leased Undercover Vehicle	NVD	-	-	2,500	-	-
HIDTA Gang 2019	2711	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	1,500	7,500	7,500
HIDTA Gang 2019	2711	E	3406	Computer Equipment	NVD	-	-	-	15,000	15,000
				HIDTA Gang 2019 Total		<u>-</u>	<u>-</u>	<u>6,500</u>	<u>50,000</u>	<u>50,000</u>
HIDTA Gang 2016	2713	A	0110	Salaries	NVD	30,948	-	-	-	-
HIDTA Gang 2016	2713	A	0220	Overtime	NVD	7,500	-	-	-	-
HIDTA Gang 2016	2713	A	0315	Police Civilian Pension	NVD	5,844	-	-	-	-
HIDTA Gang 2016	2713	A	0335	Police FICA	NVD	2,408	-	-	-	-
HIDTA Gang 2016	2713	A	0345	Education Pay	NVD	513	-	-	-	-
HIDTA Gang 2016	2713	A	0535	Health Ins Prem Increases	NVD	48	-	-	-	-
HIDTA Gang 2016	2713	B	1255	Travel & Education	NVD	1,750	-	-	-	-
HIDTA Gang 2016	2713	B	1535	Telephone Expense	NVD	1,449	-	-	-	-
HIDTA Gang 2016	2713	B	1705	Leased Undercover Vehicle	NVD	19,105	-	-	-	-
HIDTA Gang 2016	2713	C	2334	Gasoline/Oil/Lubricants	NVD	4,047	-	-	-	-
HIDTA Gang 2016	2713	C	2625	Minor Equipment	NVD	6,142	-	-	-	-
HIDTA Gang 2016	2713	E	3442	Police Equipment	NVD	41,302	-	-	-	-
				HIDTA Gang 2016 Total		<u>121,056</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
HIDTA Gang 2017	2714	A	0110	Salaries	NVD	27,356	39,992	(3,212)	-	-
HIDTA Gang 2017	2714	A	0220	Overtime	NVD	6,549	10,709	13,241	-	-
HIDTA Gang 2017	2714	A	0315	Police Civilian Pension	NVD	4,488	6,378	(414)	-	-
HIDTA Gang 2017	2714	A	0335	Police FICA	NVD	2,016	3,046	(178)	-	-
HIDTA Gang 2017	2714	A	0345	Education Pay	NVD	388	600	(35)	-	-
HIDTA Gang 2017	2714	A	0535	Health Ins Prem Increases	NVD	36	-	-	-	-
HIDTA Gang 2017	2714	B	1255	Travel & Education	NVD	-	4,000	5,061	-	-
HIDTA Gang 2017	2714	B	1430	Life Insurance	NVD	-	57	-	-	-
HIDTA Gang 2017	2714	B	1535	Telephone Expense	NVD	1,736	14,000	14,609	-	-
HIDTA Gang 2017	2714	B	1620	Computer Software Maint	NVD	30,143	-	-	-	-
HIDTA Gang 2017	2714	B	1705	Leased Undercover Vehicle	NVD	19,007	-	5,460	-	-
HIDTA Gang 2017	2714	B	1810	Investigation Expense	NVD	-	6,000	6,000	-	-
HIDTA Gang 2017	2714	B	1906	Contract Work	NVD	-	-	1,660	-	-
HIDTA Gang 2017	2714	C	2334	Gasoline/Oil/Lubricants	NVD	4,865	9,000	11,131	-	-
HIDTA Gang 2017	2714	C	2625	Minor Equipment	NVD	1,322	-	6,737	-	-
HIDTA Gang 2017	2714	E	3442	Police Equipment	NVD	10,860	-	-	-	-
HIDTA Gang 2017	2714	E	3505	Computer Software	NVD	-	15,000	15,000	-	-
				HIDTA Gang 2017 Total		<u>108,766</u>	<u>108,782</u>	<u>75,060</u>	<u>-</u>	<u>-</u>
KC Career Criminal TF '19	2715	A	0220	Overtime	NVD	-	65,000	43,000	30,070	30,070
				KC Career Criminal TF '19 Total		<u>-</u>	<u>65,000</u>	<u>43,000</u>	<u>30,070</u>	<u>30,070</u>
KC Career Criminal TF '20	2716	A	0220	Overtime	NVD	-	-	-	43,000	43,000
				KC Career Criminal TF '20 Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>43,000</u>	<u>43,000</u>
KC Career Criminal TF '18	2719	A	0220	Overtime	NVD	26,179	50,000	44,103	-	-
				KC Career Criminal TF '18 Total		<u>26,179</u>	<u>50,000</u>	<u>44,103</u>	<u>-</u>	<u>-</u>
Bulletproof Vests 2021	2720	C	2625	Minor Equipment	Patrol	385	-	-	2,000	2,000
Bulletproof Vests 2021	2720	C	2999	Commodities Charge Out	Patrol	(193)	-	-	(1,000)	(1,000)
				Bulletproof Vests 2021 Total		<u>192</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>
Bulletproof Vests 2022	2721	C	2625	Minor Equipment	Patrol	-	90,638	-	-	-
Bulletproof Vests 2022	2721	C	2999	Commodities Charge Out	Patrol	-	(45,319)	-	-	-
				Bulletproof Vests 2022 Total		<u>-</u>	<u>45,319</u>	<u>-</u>	<u>-</u>	<u>-</u>
Bulletproof Vests 2018	2722	C	2625	Minor Equipment	Patrol	-	64,742	-	-	-
Bulletproof Vests 2018	2722	C	2999	Commodities Charge Out	Patrol	-	(32,371)	-	-	-
				Bulletproof Vests 2018 Total		<u>-</u>	<u>32,371</u>	<u>-</u>	<u>-</u>	<u>-</u>
Bulletproof Vests 2019	2723	C	2625	Minor Equipment	Patrol	-	-	2,000	-	-
Bulletproof Vests 2019	2723	C	2999	Commodities Charge Out	Patrol	-	-	(1,000)	-	-
				Bulletproof Vests 2019 Total		<u>-</u>	<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
Bullet Proof Vest 2020	2724	C	2625	Minor Equipment	Patrol	-	-	-	2,000	2,000
Bullet Proof Vest 2020	2724	C	2999	Commodities Charge Out	Patrol	-	-	-	(1,000)	(1,000)
				Bullet Proof Vest 2020 Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</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 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>
MCSAP 2016	2730	A	0110	Salaries	Traffic	66,684	-	-	-	-
MCSAP 2016	2730	A	0220	Overtime	Traffic	32,143	-	-	-	-
MCSAP 2016	2730	A	0310	Police LE Pension	Traffic	19,392	-	-	-	-
MCSAP 2016	2730	A	0335	Police FICA	Traffic	886	-	-	-	-
MCSAP 2016	2730	A	0345	Education Pay	Traffic	151	-	-	-	-
MCSAP 2016	2730	A	0520	Clothing Allowance	Traffic	536	-	-	-	-
MCSAP 2016	2730	A	0530	Hospitalization Insurance	Traffic	16,134	-	-	-	-
MCSAP 2016	2730	A	0535	Health Ins Prem Increases	Traffic	99	-	-	-	-
MCSAP 2016	2730	A	0999	Charge Out	Traffic	(33,665)	-	-	-	-
MCSAP 2016	2730	B	1255	Travel & Education	Traffic	10,017	-	-	-	-
MCSAP 2016	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	5,343	-	-	-	-
MCSAP 2016	2730	C	2625	Minor Equipment	Traffic	197	-	-	-	-
MCSAP 2016	2730	C	2735	Wearing Apparel	Traffic	1,075	-	-	-	-
MCSAP 2016	2730	E	3442	Police Equipment	Traffic	15,529	-	-	-	-
MCSAP 2016 Total						134,521	-	-	-	-
MCSAP 2017	2731	A	0110	Salaries	Traffic	398,292	90,000	172,795	-	-
MCSAP 2017	2731	A	0220	Overtime	Traffic	173,658	50,369	58,978	-	-
MCSAP 2017	2731	A	0310	Police LE Pension	Traffic	115,824	12,353	53,230	-	-
MCSAP 2017	2731	A	0335	Police FICA	Traffic	5,354	1,305	2,499	-	-
MCSAP 2017	2731	A	0345	Education Pay	Traffic	1,270	300	539	-	-
MCSAP 2017	2731	A	0520	Clothing Allowance	Traffic	3,139	600	1,347	-	-
MCSAP 2017	2731	A	0530	Hospitalization Insurance	Traffic	82,201	16,140	35,835	-	-
MCSAP 2017	2731	A	0535	Health Ins Prem Increases	Traffic	556	-	185	-	-
MCSAP 2017	2731	A	0999	Charge Out	Traffic	(134,502)	(27,918)	(54,124)	-	-
MCSAP 2017	2731	B	1255	Travel & Education	Traffic	8,482	7,500	12,601	-	-
MCSAP 2017	2731	B	1430	Life Insurance	Traffic	-	120	-	-	-
MCSAP 2017	2731	B	1535	Telephone Expense	Traffic	2,053	1,000	1,002	-	-
MCSAP 2017	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	19,657	3,700	3,072	-	-
MCSAP 2017	2731	C	2625	Minor Equipment	Traffic	1,541	1,100	259	-	-
MCSAP 2017	2731	C	2735	Wearing Apparel	Traffic	2,066	-	1,149	-	-
MCSAP 2017	2731	E	3420	Motor Vehicles	Traffic	68,746	-	-	-	-
MCSAP 2017	2731	E	3442	Police Equipment	Traffic	10,193	-	14,336	-	-
MCSAP 2017	2731	E	3505	Computer Software	Traffic	3,650	1,200	-	-	-
MCSAP 2017 Total						762,180	157,769	303,703	-	-
MCSAP 2018	2732	A	0110	Salaries	Traffic	-	489,179	450,369	100,000	100,000
MCSAP 2018	2732	A	0220	Overtime	Traffic	-	214,000	66,556	3,525	3,525
MCSAP 2018	2732	A	0310	Police LE Pension	Traffic	-	142,254	71,000	53,000	53,000
MCSAP 2018	2732	A	0335	Police FICA	Traffic	-	7,094	3,242	2,500	2,500
MCSAP 2018	2732	A	0345	Education Pay	Traffic	-	1,500	962	250	250
MCSAP 2018	2732	A	0520	Clothing Allowance	Traffic	-	3,000	2,858	3,600	3,600
MCSAP 2018	2732	A	0530	Hospitalization Insurance	Traffic	-	82,030	67,357	17,000	17,000
MCSAP 2018	2732	A	0535	Health Ins Prem Increases	Traffic	-	-	700	-	-
MCSAP 2018	2732	A	0999	Charge Out	Traffic	-	(140,859)	(105,625)	(27,015)	(27,015)
MCSAP 2018	2732	B	1255	Travel & Education	Traffic	-	-	12,700	-	-
MCSAP 2018	2732	B	1428	Dental Insurance	Traffic	-	-	378	100	100
MCSAP 2018	2732	B	1430	Life Insurance	Traffic	-	-	593	125	125
MCSAP 2018	2732	E	3420	Motor Vehicles	Traffic	-	-	27,450	-	-
MCSAP 2018 Total						-	798,198	598,540	153,085	153,085
MCSAP 2019	2733	A	0110	Salaries	Traffic	-	-	-	454,352	454,352
MCSAP 2019	2733	A	0220	Overtime	Traffic	-	-	-	150,000	150,000
MCSAP 2019	2733	A	0310	Police LE Pension	Traffic	-	-	-	115,303	115,303
MCSAP 2019	2733	A	0335	Police FICA	Traffic	-	-	-	5,170	5,170
MCSAP 2019	2733	A	0345	Education Pay	Traffic	-	-	-	1,250	1,250
MCSAP 2019	2733	A	0520	Clothing Allowance	Traffic	-	-	-	600	600
MCSAP 2019	2733	A	0530	Hospitalization Insurance	Traffic	-	-	-	102,498	102,498
MCSAP 2019	2733	A	0999	Charge Out	Traffic	-	-	-	(125,738)	(125,738)
MCSAP 2019	2733	B	1255	Travel & Education	Traffic	-	-	-	8,000	8,000
MCSAP 2019	2733	B	1428	Dental Insurance	Traffic	-	-	-	404	404
MCSAP 2019	2733	B	1430	Life Insurance	Traffic	-	-	-	675	675
MCSAP 2019 Total						-	-	-	712,514	712,514
MCSAP 2015	2734	A	0220	Overtime	Traffic	(1)	-	-	-	-
MCSAP 2015 Total						(1)	-	-	-	-
ICE / H S I 2019	2735	A	0220	Overtime	Invest	-	25,000	21,000	20,000	20,000
ICE / H S I 2019 Total						-	25,000	21,000	20,000	20,000
ICE / H S I 2020	2736	A	0220	Overtime	Invest	-	-	-	21,000	21,000
ICE / H S I 2020 Total						-	-	-	21,000	21,000
ICE 2017	2738	A	0220	Overtime	Invest	34,052	-	-	-	-
ICE 2017 Total						34,052	-	-	-	-
ICE / H S I 2018	2739	A	0220	Overtime	Invest	-	18,000	18,000	-	-
ICE / H S I 2018 Total						-	18,000	18,000	-	-
MOWIN 2017	2741	A	0110	Salaries	NVD	32,858	-	-	-	-
MOWIN 2017	2741	A	0220	Overtime	NVD	17,650	-	-	-	-
MOWIN 2017	2741	B	1971	Grant Pass Thru Salaries	NVD	198,616	-	-	-	-
MOWIN 2017	2741	B	1974	Grant Pass Thru Services	NVD	9,491	-	-	-	-
MOWIN 2017 Total						258,615	-	-	-	-
MoWIN 2017 - Federal	2742	A	0110	Salaries	NVD	24,768	25,000	22,948	-	-
MoWIN 2017 - Federal	2742	A	0220	Overtime	NVD	2,971	10,000	5,668	-	-
MoWIN 2017 - Federal	2742	B	1255	Travel & Education	NVD	-	5,000	7,823	-	-
MoWIN 2017 - Federal	2742	B	1705	Leased Undercover Vehicle	NVD	-	5,000	-	-	-
MoWIN 2017 - Federal	2742	B	1971	Grant Pass Thru Salaries	NVD	197,446	80,000	101,692	-	-
MoWIN 2017 - Federal	2742	B	1973	Grant Pass Thru Overtime	NVD	8,930	-	13,123	-	-
MoWIN 2017 - Federal	2742	B	1974	Grant Pass Thru Services	NVD	13,110	-	(1,620)	-	-
MoWIN 2017 - Federal Total						247,225	125,000	149,634	-	-

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POLICE GRANTS FUND 239
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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 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>
MoWIN 2018 - Federal	2743	A	0110	Salaries		-	95,000	38,248	25,608	25,608
MoWIN 2018 - Federal	2743	A	0220	Overtime	NVD	-	25,000	25,000	20,000	20,000
MoWIN 2018 - Federal	2743	B	1255	Travel & Education	NVD	-	15,000	-	-	-
MoWIN 2018 - Federal	2743	B	1705	Leased Undercover Vehicle	NVD	-	15,000	-	-	-
MoWIN 2018 - Federal	2743	B	1971	Grant Pass Thru Salaries	NVD	-	350,000	252,000	36,400	36,400
MoWIN 2018 - Federal Total						-	500,000	315,248	82,008	82,008
MoWIN 2019 - Federal	2744	A	0110	Salaries	NVD	-	-	-	51,216	51,216
MoWIN 2019 - Federal	2744	A	0220	Overtime	NVD	-	-	-	80,400	80,400
MoWIN 2019 - Federal	2744	B	1971	Grant Pass Thru Salaries	NVD	-	-	-	196,600	196,600
MoWIN 2019 - Federal Total						-	-	-	328,216	328,216
MoWIN 2017 - State	2747	A	0110	Salaries	NVD	94,546	15,000	-	-	-
MoWIN 2017 - State	2747	A	0220	Overtime	NVD	24,627	5,000	-	-	-
MoWIN 2017 - State	2747	B	1255	Travel & Education	NVD	-	12,000	-	-	-
MoWIN 2017 - State	2747	B	1705	Leased Undercover Vehicle	NVD	7,754	3,000	-	-	-
MoWIN 2017 - State	2747	B	1971	Grant Pass Thru Salaries	NVD	155,858	50,000	-	-	-
MoWIN 2017 - State	2747	B	1973	Grant Pass Thru Overtime	NVD	13,888	-	-	-	-
MoWIN 2017 - State	2747	B	1974	Grant Pass Thru Services	NVD	3,560	-	-	-	-
MoWIN 2017 - State Total						300,233	85,000	-	-	-
MoWIN 2018 - State	2748	A	0110	Salaries	NVD	-	65,000	57,372	-	-
MoWIN 2018 - State	2748	A	0220	Overtime	NVD	-	15,000	15,000	-	-
MoWIN 2018 - State	2748	B	1255	Travel & Education	NVD	-	5,000	-	-	-
MoWIN 2018 - State	2748	B	1705	Leased Undercover Vehicle	NVD	-	10,000	-	-	-
MoWIN 2018 - State	2748	B	1971	Grant Pass Thru Salaries	NVD	-	260,000	260,000	-	-
MoWIN 2018 - State Total						-	355,000	332,372	-	-
MoWIN 2019 - State	2749	A	0110	Salaries	NVD	-	-	-	76,824	76,824
MoWIN 2019 - State	2749	A	0220	Overtime	NVD	-	-	-	75,000	75,000
MoWIN 2019 - State	2749	B	1971	Grant Pass Thru Salaries	NVD	-	-	-	135,000	135,000
MoWIN 2019 - State Total						-	-	-	286,824	286,824
Sexual Assault DNA Grant	2754	A	0220	Overtime	Lab	13,509	9,000	7,915	15,000	15,000
Sexual Assault DNA Grant	2754	B	1255	Travel & Education	Lab	2,995	-	-	-	-
Sexual Assault DNA Grant	2754	B	1906	Contract Work	Lab	126,025	65,000	29,840	50,000	50,000
Sexual Assault DNA Grant Total						142,529	74,000	37,755	65,000	65,000
Social Security CDI 2017	2761	A	0110	Salaries	Violent	88,554	-	-	-	-
Social Security CDI 2017	2761	A	0220	Overtime	Violent	5,161	-	-	-	-
Social Security CDI 2017	2761	A	0310	Police LE Pension	Violent	18,535	-	-	-	-
Social Security CDI 2017	2761	A	0315	Police Civilian Pension	Violent	4,398	-	-	-	-
Social Security CDI 2017	2761	A	0335	Police FICA	Violent	3,341	-	-	-	-
Social Security CDI 2017	2761	A	0345	Education Pay	Violent	1,195	-	-	-	-
Social Security CDI 2017	2761	A	0520	Clothing Allowance	Violent	531	-	-	-	-
Social Security CDI 2017	2761	A	0530	Hospitalization Insurance	Violent	15,954	-	-	-	-
Social Security CDI 2017	2761	A	0535	Health Ins Prem Increases	Violent	121	-	-	-	-
Social Security CDI 2017	2761	B	1255	Travel & Education	Violent	2,866	-	-	-	-
Social Security CDI 2017	2761	B	1428	Dental Insurance	Violent	95	-	-	-	-
Social Security CDI 2017	2761	B	1429	Disability	Violent	38	-	-	-	-
Social Security CDI 2017	2761	B	1535	Telephone Expense	Violent	389	-	-	-	-
Social Security CDI 2017	2761	B	1705	Leased Undercover Vehicle	Violent	5,640	-	-	-	-
Social Security CDI 2017	2761	B	1906	Contract Work	Violent	998	-	-	-	-
Social Security CDI 2017	2761	C	2334	Gasoline/Oil/Lubricants	Violent	2,497	-	-	-	-
Social Security CDI 2017 Total						150,313	-	-	-	-
ATA Bus Security	2766	A	0110	Salaries	Patrol	146,628	152,904	149,160	153,648	153,648
ATA Bus Security	2766	A	0220	Overtime	Patrol	351	10,446	-	25,000	25,000
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	42,640	40,018	44,762	46,648	46,648
ATA Bus Security	2766	A	0335	Police FICA	Patrol	1,983	2,093	2,031	2,096	2,096
ATA Bus Security	2766	A	0345	Education Pay	Patrol	901	900	900	900	900
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,201	1,200	1,201	1,200	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	36,784	38,622	37,752	39,978	39,978
ATA Bus Security	2766	A	0535	Health Ins Prem Increases	Patrol	198	-	54	-	-
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	144	144	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	-	218	164	222	222
ATA Bus Security	2766	C	2625	Minor Equipment	Patrol	9,776	-	-	-	-
ATA Bus Security Total						240,606	246,545	236,168	269,836	269,836
Port Security FY16	2775	E	3442	Police Equipment	Terrorism	-	-	40,000	-	-
Port Security FY16 Total						-	-	40,000	-	-
Port Security FY19	2776	E	3442	Police Equipment	Terrorism	-	30,000	-	40,000	40,000
Port Security FY19 Total						-	30,000	-	40,000	40,000
US Port Authority Sec	2777	E	3442	Police Equipment	Terrorism	-	40,000	40,000	-	-
US Port Authority Sec Total						-	40,000	40,000	-	-
Fugitive Task Force 2022	2781	A	0220	Overtime	Violent	21,422	-	-	-	-
Fugitive Task Force 2022 Total						21,422	-	-	-	-
Fugitive Task Force 2018	2782	A	0220	Overtime	Violent	15,172	24,000	13,331	-	-
Fugitive Task Force 2018 Total						15,172	24,000	13,331	-	-
Fugitive Task Force 2019	2783	A	0220	Overtime	Violent	-	33,000	15,000	16,005	16,005
Fugitive Task Force 2019 Total						-	33,000	15,000	16,005	16,005
Fugitive Task Force 2020	2784	A	0220	Overtime	Violent	-	-	-	21,500	21,500
Fugitive Task Force 2020 Total						-	-	-	21,500	21,500

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Terrorism Early Warning	2785	A	0110	Salaries	Terrorism	41,609	98,922	44,533	46,317	46,317
Terrorism Early Warning	2785	A	0220	Overtime	Terrorism	-	1,753	-	-	-
Terrorism Early Warning	2785	A	0315	Police Civilian Pension	Terrorism	-	15,776	6,168	7,943	7,943
Terrorism Early Warning	2785	A	0335	Police FICA	Terrorism	3,252	7,655	3,476	3,612	3,612
Terrorism Early Warning	2785	A	0345	Education Pay	Terrorism	901	1,800	900	900	900
Terrorism Early Warning	2785	A	0530	Hospitalization Insurance	Terrorism	-	7,215	-	-	-
Terrorism Early Warning	2785	A	0535	Health Ins Prem Increases	Terrorism	72	-	18	-	-
Terrorism Early Warning	2785	B	1428	Dental Insurance	Terrorism	-	72	-	-	-
Terrorism Early Warning	2785	B	1429	Disability	Terrorism	63	148	67	69	69
Terrorism Early Warning	2785	B	1430	Life Insurance	Terrorism	-	153	55	72	72
Terrorism Early Warning	2785	B	1906	Contract Work	Terrorism	12,753	20,000	34,495	15,000	15,000
Terrorism Early Warning Total						58,650	153,494	89,712	73,913	73,913
Reg Comp Foren (HARCFL)22	2790	A	0220	Overtime	Invest	19,259	-	-	-	-
Reg Comp Foren (HARCFL)22 Total						19,259	-	-	-	-
Reg Comp Foren (HARCFL)18	2791	A	0220	Overtime	Invest	20,747	24,000	31,139	-	-
Reg Comp Foren (HARCFL)18 Total						20,747	24,000	31,139	-	-
Reg Comp Foren (HARCFL)19	2792	A	0220	Overtime	Invest	-	33,000	33,000	24,000	24,000
Reg Comp Foren (HARCFL)19 Total						-	33,000	33,000	24,000	24,000
Reg Comp Foren (HARCFL)20	2793	A	0220	Overtime	Invest	-	-	-	33,000	33,000
Reg Comp Foren (HARCFL)20 Total						-	-	-	33,000	33,000
MCLUP 2017	2795	A	0220	Overtime	Lab	5,684	-	-	-	-
MCLUP 2017	2795	B	1255	Travel & Education	Lab	825	-	-	-	-
MCLUP 2017	2795	B	1906	Contract Work	Lab	1,460	-	-	-	-
MCLUP 2017 Total						7,969	-	-	-	-
MCLUP 2018	2796	A	0220	Overtime	Lab	33,271	3,300	5,000	-	-
MCLUP 2018	2796	B	1906	Contract Work	Lab	27,900	3,000	-	-	-
MCLUP 2018 Total						61,171	6,300	5,000	-	-
MCLUP 2019	2797	A	0220	Overtime	Lab	-	37,000	20,505	1,800	1,800
MCLUP 2019	2797	B	1906	Contract Work	Lab	-	30,000	39,040	3,200	3,200
MCLUP 2019 Total						-	67,000	59,545	5,000	5,000
MCLUP 2020	2798	A	0220	Overtime	Lab	-	-	-	20,200	20,200
MCLUP 2020	2798	B	1906	Contract Work	Lab	-	-	-	34,800	34,800
MCLUP 2020 Total						-	-	-	55,000	55,000
Coverdell Grant	2800	B	1255	Travel & Education	Lab	34,903	100,000	102,539	100,000	100,000
Coverdell Grant Total						34,903	100,000	102,539	100,000	100,000
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	-	-	-	75,000	75,000
Coverdell Grant Federal Total						-	-	-	75,000	75,000
FBI Task Force Dataline	2803	B	1535	Telephone Expense	Invest	17,982	21,600	18,105	8,225	8,225
FBI Task Force Dataline Total						17,982	21,600	18,105	8,225	8,225
Federal Reimbursable	2804	B	1255	Travel & Education	Training	9,425	10,000	10,000	75,000	75,000
Federal Reimbursable Total						9,425	10,000	10,000	75,000	75,000
Occupant Protection 2017	2810	A	0220	Overtime	Traffic	32,484	-	-	-	-
Occupant Protections 2017 Total						32,484	-	-	-	-
Occupant Protection 2018	2811	A	0220	Overtime	Traffic	35,244	60,000	35,156	-	-
Occupant Protection 2018 Total						35,244	60,000	35,156	-	-
Occupant Protection 2019	2812	A	0220	Overtime	Traffic	-	75,000	47,600	34,000	34,000
Occupant Protection 2019 Total						-	75,000	47,600	34,000	34,000
Occupant Protection 2020	2813	A	0220	Overtime	Traffic	-	-	-	47,600	47,600
Occupant Protection 2020 Total						-	-	-	47,600	47,600
Hazardous Moving 2017	2815	A	0220	Overtime	Traffic	56,001	-	-	-	-
Hazardous Moving 2017 Total						56,001	-	-	-	-
Hazardous Moving 2018	2816	A	0220	Overtime	Traffic	96,742	140,000	126,663	-	-
Hazardous Moving 2018	2816	E	3442	Police Equipment	Traffic	-	-	9,545	-	-
HMV 2018 Total						96,742	140,000	136,208	-	-
Hazardous Moving 2019	2817	A	0220	Overtime	Traffic	-	190,000	105,000	75,000	75,000
HMV 2019 Total						-	190,000	105,000	75,000	75,000
Hazardous Moving 2020	2818	A	0220	Overtime	Traffic	-	-	-	105,000	105,000
HMV 2020 Total						-	-	-	105,000	105,000
Sobriety Checkpoint 2017	2820	A	0220	Overtime	Traffic	79,074	-	-	-	-
Sobriety Checkpoint 2017	2820	B	1255	Travel & Education	Traffic	11,574	-	-	-	-
Sobriety Checkpoint 2017	2820	B	1536	Network Connectivity	Traffic	152	-	-	-	-
Sobriety Checkpoint 2017 Total						90,800	-	-	-	-
DWI Enforcement 2018	2821	A	0220	Overtime	Traffic	73,709	85,000	98,090	-	-
DWI Enforcement 2018	2821	B	1255	Travel & Education	Traffic	-	10,000	-	-	-
DWI Enforcement 2018	2821	B	1536	Network Connectivity	Traffic	266	500	114	-	-
DWI Enforcement 2018	2821	C	2625	Minor Equipment	Traffic	1,500	-	-	-	-
DWI Enforcement 2018 Total						75,475	95,500	98,204	-	-
DWI Enforcement 2019	2822	A	0220	Overtime	Traffic	-	115,000	89,600	64,000	64,000
DWI Enforcement 2019	2822	B	1255	Travel & Education	Traffic	-	15,000	-	-	-
DWI Enforcement 2019	2822	B	1536	Network Connectivity	Traffic	-	750	-	-	-
DWI Enforcement 2019	2822	E	3442	Police Equipment	Traffic	-	1,500	-	-	-
DWI Enforcement 2019 Total						-	132,250	89,600	64,000	64,000
DWI Enforcement 2020	2823	A	0220	Overtime	Traffic	-	-	-	89,600	89,600
DWI Enforcement 2020 Total						-	-	-	89,600	89,600
Multi-Offender 2017	2825	A	0220	Overtime	Traffic	21,330	-	-	-	-
Multi-Offender 2017 Total						21,330	-	-	-	-
Multi-Offender 2013	2826	A	0220	Overtime	Traffic	-	60,000	-	-	-
Multi-Offender 2013 Total						-	60,000	-	-	-
Multi-Offender 2014	2827	A	0220	Overtime	Traffic	-	40,000	-	-	-
Multi-Offender 14 Total						-	40,000	-	-	-
DEA Task Force 2018	2830	A	0220	Overtime	NVD	21,539	24,000	25,808	-	-
DEA Task Force 2018 Total						21,539	24,000	25,808	-	-

**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 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>
DEA Task Force 2019	2831	A	0220	Overtime	NVD	-	33,000	24,000	16,000	16,000
				DEA Task Force 2019 Total		-	33,000	24,000	16,000	16,000
DEA Task Force 2020	2832	A	0220	Overtime	NVD	-	-	-	24,000	24,000
				DEA Task Force 2020 Total		-	-	-	24,000	24,000
DEA Task Force 2022	2834	A	0220	Overtime	NVD	15,761	-	-	-	-
				DEA Task Force 2022 Total		15,761	-	-	-	-
KC Stop Violence 2016	2837	A	0220	Overtime	Violent	4,177	-	-	-	-
KC Stop Violence 2016	2837	C	2625	Minor Equipment	Violent	471	-	-	-	-
				KC Stop Violence 2016 Total		4,648	-	-	-	-
Anti-Domestic Violence 2018	2838	A	0220	Overtime	Violent	5,823	25,000	25,201	17,000	17,000
Anti-Domestic Violence 2018	2838	C	2625	Minor Equipment	Violent	-	300	-	500	500
				Anti-Domestic Violence 2018 Total		5,823	25,300	25,201	17,500	17,500
Anti-Domestic Violence 2019	2839	A	0220	Overtime	Violent	-	-	-	9,000	9,000
				Anti-Domestic Violence 2019 Total		-	-	-	9,000	9,000
Prevent/Prosecute 2016	2842	A	0110	Salaries	Violent	24,905	-	-	-	-
Prevent/Prosecute 2016	2842	A	0315	Police Civilian Pension	Violent	4,902	-	-	-	-
Prevent/Prosecute 2016	2842	A	0335	Police FICA	Violent	1,816	-	-	-	-
Prevent/Prosecute 2016	2842	A	0345	Education Pay	Violent	(93)	-	-	-	-
Prevent/Prosecute 2016	2842	A	0530	Hospitalization Insurance	Violent	5,466	-	-	-	-
Prevent/Prosecute 2016	2842	A	0535	Health Ins Prem Increases	Violent	54	-	-	-	-
Prevent/Prosecute 2016	2842	A	0999	Charge Out	Violent	(11,856)	-	-	-	-
				Prevent/Prosecute 2016 Total		25,194	-	-	-	-
Prevent/Prosecute 2018	2843	A	0110	Salaries	Lab	30,822	114,005	110,223	100,599	100,599
Prevent/Prosecute 2018	2843	A	0220	Overtime	Lab	69	2,020	(69)	-	-
Prevent/Prosecute 2018	2843	A	0315	Police Civilian Pension	Lab	5,432	18,181	19,849	13,890	13,890
Prevent/Prosecute 2018	2843	A	0335	Police FICA	Lab	2,231	8,476	8,166	6,142	6,142
Prevent/Prosecute 2018	2843	A	0345	Education Pay	Lab	-	2,400	1,846	1,680	1,680
Prevent/Prosecute 2018	2843	A	0530	Hospitalization Insurance	Lab	5,768	23,603	23,603	16,290	16,290
Prevent/Prosecute 2018	2843	A	0535	Health Ins Prem Increases	Lab	28	-	72	-	-
Prevent/Prosecute 2018	2843	A	0999	Charge Out	Lab	(14,192)	(54,033)	(59,880)	(44,668)	(44,668)
Prevent/Prosecute 2018	2843	B	1430	Life Insurance	Lab	-	167	128	114	114
				Prevent/Prosecute 2018 Total		30,158	114,819	103,938	94,047	94,047
Prevent/Prosecute 2019	2844	A	0110	Salaries	Lab	-	-	-	17,970	17,970
Prevent/Prosecute 2019	2844	A	0315	Police Civilian Pension	Lab	-	-	-	6,444	6,444
Prevent/Prosecute 2019	2844	A	0335	Police FICA	Lab	-	-	-	2,664	2,664
Prevent/Prosecute 2019	2844	A	0345	Education Pay	Lab	-	-	-	720	720
Prevent/Prosecute 2019	2844	A	0530	Hospitalization Insurance	Lab	-	-	-	8,145	8,145
Prevent/Prosecute 2019	2844	A	0999	Charge Out	Lab	-	-	-	(11,520)	(11,520)
Prevent/Prosecute 2019	2844	B	1430	Life Insurance	Lab	-	-	-	57	57
				Prevent/Prosecute 2019 Total		-	-	-	24,480	24,480
Crime Gun Intelligence Center FY17	2851	A	0110	Salaries	Invest	-	-	160,465	194,682	194,682
Crime Gun Intelligence Center FY17	2851	A	0220	Overtime	Invest	-	-	1,861	5,000	5,000
Crime Gun Intelligence Center FY17	2851	A	0310	Police LE Pension	Invest	-	-	17,216	23,324	23,324
Crime Gun Intelligence Center FY17	2851	A	0315	Police Civilian Pension	Invest	-	-	18,536	20,212	20,212
Crime Gun Intelligence Center FY17	2851	A	0335	Police FICA	Invest	-	-	7,687	10,040	10,040
Crime Gun Intelligence Center FY17	2851	A	0345	Education Pay	Invest	-	-	692	900	900
Crime Gun Intelligence Center FY17	2851	A	0420	Holiday Pay	Invest	-	-	2,868	2,955	2,955
Crime Gun Intelligence Center FY17	2851	A	0520	Clothing Allowance	Invest	-	-	462	600	600
Crime Gun Intelligence Center FY17	2851	A	0530	Hospitalization Insurance	Invest	-	-	17,790	22,413	22,413
Crime Gun Intelligence Center FY17	2851	A	0535	Health Ins Prem Increases	Invest	-	-	18	-	-
Crime Gun Intelligence Center FY17	2851	B	1255	Travel & Education	Invest	-	-	61,058	60,817	60,817
Crime Gun Intelligence Center FY17	2851	B	1428	Dental Insurance	Invest	-	-	183	216	216
Crime Gun Intelligence Center FY17	2851	B	1429	Disability	Invest	-	-	132	177	177
Crime Gun Intelligence Center FY17	2851	B	1430	Life Insurance	Invest	-	-	247	327	327
Crime Gun Intelligence Center FY17	2851	C	2625	Minor Equipment	Invest	-	-	21,927	-	-
				Crime Gun Intelligence Center FY17 Total		-	-	311,142	341,663	341,663
HIDTA Anaylst 2016	2865	A	0110	Salaries	NVD	56,492	-	-	-	-
HIDTA Anaylst 2016	2865	A	0310	Police LE Pension	NVD	10,081	-	-	-	-
HIDTA Anaylst 2016	2865	A	0315	Police Civilian Pension	NVD	3,624	-	-	-	-
HIDTA Anaylst 2016	2865	A	0335	Police FICA	NVD	1,843	-	-	-	-
HIDTA Anaylst 2016	2865	A	0345	Education Pay	NVD	728	-	-	-	-
HIDTA Anaylst 2016	2865	A	0530	Hospitalization Insurance	NVD	18,547	-	-	-	-
HIDTA Anaylst 2016	2865	A	0535	Health Ins Prem Increases	NVD	106	-	-	-	-
HIDTA Anaylst 2016	2865	B	1255	Travel & Education	NVD	4,827	-	-	-	-
HIDTA Anaylst 2016	2865	B	1705	Leased Undercover Vehicle	NVD	5,380	-	-	-	-
HIDTA Anaylst 2016	2865	C	2334	Gasoline/Oil/Lubricants	NVD	876	-	-	-	-
				HIDTA Anaylst 2016 Total		102,504	-	-	-	-
HIDTA Analyst 2017	2866	A	0110	Salaries	NVD	215,259	70,459	31,911	-	-
HIDTA Analyst 2017	2866	A	0220	Overtime	NVD	-	6,918	-	-	-
HIDTA Analyst 2017	2866	A	0310	Police LE Pension	NVD	27,091	7,389	5,292	-	-
HIDTA Analyst 2017	2866	A	0315	Police Civilian Pension	NVD	19,802	2,989	1,620	-	-
HIDTA Analyst 2017	2866	A	0335	Police FICA	NVD	7,423	2,602	1,037	-	-
HIDTA Analyst 2017	2866	A	0345	Education Pay	NVD	2,182	900	266	-	-
HIDTA Analyst 2017	2866	A	0520	Clothing Allowance	NVD	-	300	-	-	-
HIDTA Analyst 2017	2866	A	0530	Hospitalization Insurance	NVD	51,235	17,932	5,989	-	-
HIDTA Analyst 2017	2866	A	0535	Health Ins Prem Increases	NVD	295	-	34	-	-
HIDTA Analyst 2017	2866	B	1255	Travel & Education	NVD	14,929	1,200	-	-	-
HIDTA Analyst 2017	2866	B	1430	Life Insurance	NVD	-	101	-	-	-
HIDTA Analyst 2017	2866	B	1535	Telephone Expense	NVD	-	500	-	-	-
HIDTA Analyst 2017	2866	B	1705	Leased Undercover Vehicle	NVD	9,030	3,000	2,520	-	-
HIDTA Analyst 2017	2866	C	2334	Gasoline/Oil/Lubricants	NVD	1,569	1,500	-	-	-
				HIDTA Analyst 2017 Total		348,815	115,790	48,669	-	-

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 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>
HIDTA Analyst 2018	2867	A	0110	Salaries	NVD	-	211,377	171,721	15,738	15,738
HIDTA Analyst 2018	2867	A	0310	Police LE Pension	NVD	-	36,947	23,370	1,921	1,921
HIDTA Analyst 2018	2867	A	0315	Police Civilian Pension	NVD	-	14,942	15,909	1,679	1,679
HIDTA Analyst 2018	2867	A	0335	Police FICA	NVD	-	7,808	7,943	759	759
HIDTA Analyst 2018	2867	A	0345	Education Pay	NVD	-	2,700	1,339	125	125
HIDTA Analyst 2018	2867	A	0520	Clothing Allowance	NVD	-	900	462	50	50
HIDTA Analyst 2018	2867	A	0530	Hospitalization Insurance	NVD	-	53,796	49,092	4,522	4,522
HIDTA Analyst 2018	2867	A	0535	Health Ins Prem Increases	NVD	-	-	89	18	18
HIDTA Analyst 2018	2867	B	1255	Travel & Education	NVD	-	4,500	-	-	-
HIDTA Analyst 2018	2867	B	1428	Dental Insurance	NVD	-	-	162	-	-
HIDTA Analyst 2018	2867	B	1430	Life Insurance	NVD	-	303	206	23	23
HIDTA Analyst 2018	2867	B	1535	Telephone Expense	NVD	-	1,500	-	500	500
HIDTA Analyst 2018	2867	B	1705	Leased Undercover Vehicle	NVD	-	9,000	1,260	2,500	2,500
HIDTA Analyst 2018	2867	C	2334	Gasoline/Oil/Lubricants	NVD	-	6,000	-	2,000	2,000
HIDTA Analyst 2018 Total						-	349,773	271,553	29,835	29,835
HIDTA Analyst 2019	2868	A	0110	Salaries	NVD	-	-	-	173,119	173,119
HIDTA Analyst 2019	2868	A	0310	Police LE Pension	NVD	-	-	-	21,403	21,403
HIDTA Analyst 2019	2868	A	0315	Police Civilian Pension	NVD	-	-	-	17,535	17,535
HIDTA Analyst 2019	2868	A	0335	Police FICA	NVD	-	-	-	8,350	8,350
HIDTA Analyst 2019	2868	A	0345	Education Pay	NVD	-	-	-	1,375	1,375
HIDTA Analyst 2019	2868	A	0520	Clothing Allowance	NVD	-	-	-	550	550
HIDTA Analyst 2019	2868	A	0530	Hospitalization Insurance	NVD	-	-	-	49,740	49,740
HIDTA Analyst 2019	2868	A	0535	Health Ins Prem Increases	NVD	-	-	-	198	198
HIDTA Analyst 2019	2868	B	1255	Travel & Education	NVD	-	-	-	25,000	25,000
HIDTA Analyst 2019	2868	B	1430	Life Insurance	NVD	-	-	-	254	254
HIDTA Analyst 2019	2868	B	1535	Telephone Expense	NVD	-	-	-	4,000	4,000
HIDTA Analyst 2019	2868	B	1705	Leased Undercover Vehicle	NVD	-	-	-	25,000	25,000
HIDTA Analyst 2019	2868	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	25,000	25,000
HIDTA Analyst 2019 Total						-	-	-	351,524	351,524
HIDTA Analyst 2020	2869	B	1255	Travel & Education	NVD	-	-	-	2,500	2,500
HIDTA Analyst 2020	2869	B	1705	Leased Undercover Vehicle	NVD	-	-	-	5,000	5,000
HIDTA Analyst 2020	2869	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	2,500	2,500
HIDTA Analyst 2015 Total						-	-	-	10,000	10,000
Child Exploitation TF 18	2870	A	0220	Overtime	Invest	20,782	40,000	25,379	-	-
Child Exploitation TF 18 Total						20,782	40,000	25,379	-	-
Child Exploitation TF 19	2871	A	0220	Overtime	Invest	-	55,000	23,000	22,000	22,000
Child Exploitation TF 19 Total						-	55,000	23,000	22,000	22,000
Child Exploitation TF 20	2872	A	0220	Overtime	Invest	-	-	-	30,000	30,000
Child Exploitation TF 20 Total						-	-	-	30,000	30,000
Child Exploitation TF 17	2874	A	0220	Overtime	Invest	21,562	-	-	-	-
Child Exploitation TF 17 Total						21,562	-	-	-	-
Drug Task Force	2875	A	0220	Overtime	NVD	148,112	75,000	194,081	180,000	180,000
Drug Task Force Total						148,112	75,000	194,081	180,000	180,000
HIDTA Metro Meth 2018	2880	A	0110	Salaries	NVD	75,235	238,797	368,578	-	-
HIDTA Metro Meth 2018	2880	A	0220	Overtime	NVD	935	44,232	54,232	-	-
HIDTA Metro Meth 2018	2880	A	0315	Police Civilian Pension	NVD	13,332	38,083	66,106	-	-
HIDTA Metro Meth 2018	2880	A	0335	Police FICA	NVD	5,652	17,649	27,516	-	-
HIDTA Metro Meth 2018	2880	A	0345	Education Pay	NVD	589	1,800	3,426	-	-
HIDTA Metro Meth 2018	2880	A	0530	Hospitalization Insurance	NVD	16,423	44,141	46,245	-	-
HIDTA Metro Meth 2018	2880	A	0535	Health Ins Prem Increases	NVD	124	-	579	-	-
HIDTA Metro Meth 2018	2880	B	1255	Travel & Education	NVD	900	17,000	27,931	-	-
HIDTA Metro Meth 2018	2880	B	1430	Life Insurance	NVD	-	354	423	-	-
HIDTA Metro Meth 2018	2880	B	1510	Gas for Heating	NVD	-	26,000	-	-	-
HIDTA Metro Meth 2018	2880	B	1535	Telephone Expense	NVD	15,872	-	22,271	-	-
HIDTA Metro Meth 2018	2880	B	1698	Repair/Maint Services	NVD	1,983	4,500	7,021	-	-
HIDTA Metro Meth 2018	2880	B	1705	Leased Undercover Vehicle	NVD	19,357	103,000	131,301	-	-
HIDTA Metro Meth 2018	2880	B	1710	Rent/Buildings & Office	NVD	-	-	-	-	-
HIDTA Metro Meth 2018	2880	B	1735	Rent/Office Machines	NVD	2,524	4,400	6,924	-	-
HIDTA Metro Meth 2018	2880	B	1810	Investigation Expense	NVD	-	41,000	44,100	-	-
HIDTA Metro Meth 2018	2880	B	1906	Contract Work	NVD	2,662	4,300	82,758	-	-
HIDTA Metro Meth 2018	2880	B	1971	Grant Pass Thru Salaries	NVD	-	50,000	50,000	-	-
HIDTA Metro Meth 2018	2880	C	2334	Gasoline/Oil/Lubricants	NVD	5,416	17,000	43,127	-	-
HIDTA Metro Meth 2018	2880	C	2625	Minor Equipment	NVD	990	3,000	20,384	-	-
HIDTA Metro Meth 2018	2880	E	3406	Computer Equipment	NVD	-	20,000	27,459	-	-
HIDTA Metro Meth 2018 Total						161,994	675,256	1,030,381	-	-
HIDTA Metro Meth 2019	2881	A	0110	Salaries	NVD	-	119,399	-	395,287	395,287
HIDTA Metro Meth 2019	2881	A	0220	Overtime	NVD	-	22,116	22,116	50,000	50,000
HIDTA Metro Meth 2019	2881	A	0315	Police Civilian Pension	NVD	-	19,041	-	67,792	67,792
HIDTA Metro Meth 2019	2881	A	0335	Police FICA	NVD	-	8,825	-	29,669	29,669
HIDTA Metro Meth 2019	2881	A	0345	Education Pay	NVD	-	900	-	3,600	3,600
HIDTA Metro Meth 2019	2881	A	0530	Hospitalization Insurance	NVD	-	22,071	-	48,557	48,557
HIDTA Metro Meth 2019	2881	A	0535	Health Ins Prem Increases	NVD	-	-	-	569	569
HIDTA Metro Meth 2019	2881	B	1255	Travel & Education	NVD	-	15,000	15,000	25,000	25,000
HIDTA Metro Meth 2019	2881	B	1430	Life Insurance	NVD	-	177	-	-	-
HIDTA Metro Meth 2019	2881	B	1535	Telephone Expense	NVD	-	15,000	15,000	20,000	20,000
HIDTA Metro Meth 2019	2881	B	1698	Repair/Maint Services	NVD	-	2,500	2,500	-	-
HIDTA Metro Meth 2019	2881	B	1705	Leased Undercover Vehicle	NVD	-	30,000	30,000	100,000	100,000
HIDTA Metro Meth 2019	2881	B	1735	Rent/Office Machines	NVD	-	3,600	3,600	10,000	10,000
HIDTA Metro Meth 2019	2881	B	1810	Investigation Expense	NVD	-	17,500	17,500	-	-
HIDTA Metro Meth 2019	2881	B	1906	Contract Work	NVD	-	2,000	2,000	-	-
HIDTA Metro Meth 2019	2881	B	1971	Grant Pass Thru Salaries	NVD	-	25,000	25,000	60,000	60,000
HIDTA Metro Meth 2019	2881	C	2334	Gasoline/Oil/Lubricants	NVD	-	10,000	6,106	30,000	30,000
HIDTA Metro Meth 2019	2881	C	2625	Minor Equipment	NVD	-	500	500	-	-
HIDTA Metro Meth 2019	2881	E	3442	Police Equipment	NVD	-	15,000	15,000	25,000	25,000
HIDTA Metro Meth 2019 Total						-	328,629	154,322	865,474	865,474

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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
HIDTA Metro Meth 2020	2882	A	0220	Overtime	NVD	-	-	-	15,000	15,000
HIDTA Metro Meth 2020	2882	B	1255	Travel & Education	NVD	-	-	-	10,000	10,000
HIDTA Metro Meth 2020	2882	B	1705	Leased Undercover Vehicle	NVD	-	-	-	10,000	10,000
HIDTA Metro Meth 2020	2882	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	10,000	10,000
HIDTA Metro Meth 2020	2882	E	3442	Police Equipment	NVD	-	-	-	5,000	5,000
				HIDTA Metro Meth 2015 Total		-	-	-	50,000	50,000
HIDTA Metro Meth 2016	2883	B	1255	Travel & Education	NVD	5,119	-	-	-	-
HIDTA Metro Meth 2016	2883	B	1620	Computer Software Maint	NVD	(173)	-	-	-	-
HIDTA Metro Meth 2016	2883	C	2625	Minor Equipment	NVD	-	-	1,122	-	-
HIDTA Metro Meth 2016	2883	E	3442	Police Equipment	NVD	(121)	-	-	-	-
				HIDTA Metro Meth 2016 Total		4,825	-	1,122	-	-
HIDTA Metro Meth 2017	2884	A	0110	Salaries	NVD	203,506	-	-	-	-
HIDTA Metro Meth 2017	2884	A	0220	Overtime	NVD	31,583	-	-	-	-
HIDTA Metro Meth 2017	2884	A	0315	Police Civilian Pension	NVD	33,436	-	-	-	-
HIDTA Metro Meth 2017	2884	A	0335	Police FICA	NVD	14,743	-	-	-	-
HIDTA Metro Meth 2017	2884	A	0345	Education Pay	NVD	1,870	-	-	-	-
HIDTA Metro Meth 2017	2884	A	0530	Hospitalization Insurance	NVD	37,442	-	-	-	-
HIDTA Metro Meth 2017	2884	A	0535	Health Ins Prem Increases	NVD	285	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1036	Training Services	NVD	270	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1255	Travel & Education	NVD	49,617	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1535	Telephone Expense	NVD	32,045	-	878	-	-
HIDTA Metro Meth 2017	2884	B	1620	Computer Software Maint	NVD	16,423	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1698	Repair/Maint Services	NVD	6,236	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1705	Leased Undercover Vehicle	NVD	88,046	-	410	-	-
HIDTA Metro Meth 2017	2884	B	1735	Rent/Office Machines	NVD	7,570	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1810	Investigation Expense	NVD	19,246	-	(2,857)	-	-
HIDTA Metro Meth 2017	2884	B	1906	Contract Work	NVD	33,190	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1971	Grant Pass Thru Salaries	NVD	45,827	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1972	Grant Pass Thru Benefits	NVD	22,941	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1973	Grant Pass Thru Overtime	NVD	4,088	-	-	-	-
HIDTA Metro Meth 2017	2884	B	1974	Grant Pass Thru Services	NVD	1,667	-	-	-	-
HIDTA Metro Meth 2017	2884	C	2334	Gasoline/Oil/Lubricants	NVD	20,790	-	2,151	-	-
HIDTA Metro Meth 2017	2884	C	2625	Minor Equipment	NVD	12,318	-	1,743	-	-
HIDTA Metro Meth 2017	2884	E	3442	Police Equipment	NVD	121	-	-	-	-
				HIDTA Metro Meth 2017 Total		683,260	-	2,325	-	-
Motorcycle Instructor Training 2017	2885	B	1255	Travel & Education	Traffic	13,800	-	-	-	-
				Speed Enforcement 2002 Total		13,800	-	-	-	-
Motorcycle Instructor Training 2018	2886	A	0220	Overtime	Traffic	-	-	12,371	-	-
				Aggressive Motorcycle Enf Total		-	-	12,371	-	-
DWI 2019	2892	A	0110	Salaries	Traffic	-	-	40,158	32,010	32,010
DWI 2019	2892	A	0310	Police LE Pension	Traffic	-	-	12,051	9,718	9,718
DWI 2019	2892	A	0335	Police FICA	Traffic	-	-	615	485	485
DWI 2019	2892	A	0345	Education Pay	Traffic	-	-	484	375	375
DWI 2019	2892	A	0420	Holiday Pay	Traffic	-	-	2,008	1,231	1,231
DWI 2019	2892	A	0520	Clothing Allowance	Traffic	-	-	323	250	250
DWI 2019	2892	A	0530	Hospitalization Insurance	Traffic	-	-	3,736	3,113	3,113
DWI 2019	2892	B	1255	Travel & Education	Traffic	-	-	2,000	-	-
DWI 2019	2892	B	1428	Dental Insurance	Traffic	-	-	38	30	30
DWI 2019	2892	B	1430	Life Insurance	Traffic	-	-	57	46	46
				DWI 2019 Total		-	-	61,470	47,258	47,258
DWI 2020	2893	A	0110	Salaries	Traffic	-	-	-	44,814	44,814
DWI 2020	2893	A	0310	Police LE Pension	Traffic	-	-	-	13,606	13,606
DWI 2020	2893	A	0335	Police FICA	Traffic	-	-	-	679	679
DWI 2020	2893	A	0345	Education Pay	Traffic	-	-	-	525	525
DWI 2020	2893	A	0420	Holiday Pay	Traffic	-	-	-	1,724	1,724
DWI 2020	2893	A	0520	Clothing Allowance	Traffic	-	-	-	350	350
DWI 2020	2893	A	0530	Hospitalization Insurance	Traffic	-	-	-	4,358	4,358
DWI 2020	2893	A	0999	Charge Out	Traffic	-	-	-	(16,541)	(16,541)
DWI 2020	2893	B	1428	Dental Insurance	Traffic	-	-	-	42	42
DWI 2020	2893	B	1430	Life Insurance	Traffic	-	-	-	65	65
				DWI Full Time 2020 Total		-	-	-	49,622	49,622
Coverdell 2018	2910	A	0335	Police FICA	Lab	-	400	-	-	-
Coverdell 2018	2910	B	1255	Travel & Education	Lab	-	20,000	-	-	-
Coverdell 2018	2910	B	1906	Contract Work	Lab	-	80,000	-	-	-
				Coverdell 2018 Total		-	100,400	-	-	-
DNA Lab Efficiency 2017	2915	A	0220	Overtime	Lab	3,421	36,000	45,567	50,000	50,000
DNA Lab Efficiency 2017	2915	A	0335	Police FICA	Lab	262	-	732	-	-
DNA Lab Efficiency 2017	2915	B	1906	Contract Work	Lab	13,280	38,000	61,352	75,000	75,000
				DNA Lab Efficiency 2017 Total		16,963	74,000	107,651	125,000	125,000
DNA Lab Efficiency 2018	2916	A	0220	Overtime	Lab	-	-	-	25,000	25,000
DNA Lab Efficiency 2018	2916	B	1906	Contract Work	Lab	-	-	-	50,000	50,000
				DNA Lab Efficiency 2018 Total		-	-	-	75,000	75,000
Youth Alcohol 2017	2925	A	0220	Overtime	Traffic	14,724	-	-	-	-
				Youth Alcohol 2017 Total		14,724	-	-	-	-
Youth Alcohol 2018	2926	A	0220	Overtime	Traffic	9,348	15,000	23,871	-	-
				Youth Alcohol 2018 Total		9,348	15,000	23,871	-	-
Youth Alcohol 2019	2927	A	0220	Overtime	Traffic	-	20,000	14,700	10,500	10,500
				Youth Alcohol 2019 Total		-	20,000	14,700	10,500	10,500
Youth Alcohol 2020	2928	A	0220	Overtime	Traffic	-	-	-	14,700	14,700
				Youth Alcohol 2020 Total		-	-	-	14,700	14,700
Workzone 2019 - State	2930	A	0220	Overtime	Traffic	-	-	6,000	1,200	1,200
				Workzone 2019 - State Total		-	-	6,000	1,200	1,200
Workzone 2020 - State	2931	A	0220	Overtime	Traffic	-	-	-	6,000	6,000
				Workzone 2020 - State Total		-	-	-	6,000	6,000
Workzone 2018 - State	2934	A	0220	Overtime	Traffic	-	-	6,400	-	-
				Workzone 2018 - State Total		-	-	6,400	-	-

**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 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>
Avila Campus Safety	2935	B	1255	Travel & Education	Violent	-	5,000	6,008	25,000	25,000
Avila Campus Safety Total						-	5,000	6,008	25,000	25,000
Advanced Crash 2017	2945	B	1255	Travel & Education	Traffic	9,491	-	-	-	-
Advanced Crash 2017 Total						9,491	-	-	-	-
Advanced Crash 2018	2946	B	1255	Travel & Education	Traffic	1,509	20,000	25,911	-	-
Advanced Crash 2018	2946	C	2625	Minor Equipment	Traffic	5,561	-	-	-	-
Advanced Crash 2018 Total						7,070	20,000	25,911	-	-
Advanced Crash 2019	2947	B	1255	Travel & Education	Traffic	-	25,000	11,900	8,500	8,500
Advanced Crash 2019 Total						-	25,000	11,900	8,500	8,500
Advanced Crash 2020	2948	B	1255	Travel & Education	Traffic	-	-	-	11,900	11,900
Advanced Crash 2020 Total						-	-	-	11,900	11,900
Mini Sobriety 2018	2951	A	0220	Overtime	Traffic	-	10,000	-	-	-
Mini Sobriety 2018 Total						-	10,000	-	-	-
Mini DWI Saturation 2018	2955	A	0220	Overtime	Traffic	2,417	-	4,001	-	-
Mini DWI Saturation 2018 Total						2,417	-	4,001	-	-
Mini DWI Saturation 2019	2956	A	0220	Overtime	Traffic	-	-	2,625	1,875	1,875
Mini DWI Saturation 2019 Total						-	-	2,625	1,875	1,875
Mini DWI Saturation 2020	2957	A	0220	Overtime	Traffic	-	-	-	2,625	2,625
Mini DWI Saturation 2020 Total						-	-	-	2,625	2,625
Smart Policing 2016	2976	A	0110	Salaries	Patrol	54,148	60,000	58,962	27,220	27,220
Smart Policing 2016	2976	A	0112	Shift Differential	Patrol	1,496	1,600	1,441	600	600
Smart Policing 2016	2976	A	0220	Overtime	Patrol	29,570	55,000	54,269	5,000	5,000
Smart Policing 2016	2976	A	0310	Police LE Pension	Patrol	15,746	18,000	17,694	8,397	8,397
Smart Policing 2016	2976	A	0335	Police FICA	Patrol	826	900	867	400	400
Smart Policing 2016	2976	A	0420	Holiday Pay	Patrol	2,526	3,000	-	-	-
Smart Policing 2016	2976	A	0520	Clothing Allowance	Patrol	624	800	601	250	250
Smart Policing 2016	2976	A	0530	Hospitalization Insurance	Patrol	6,892	9,000	7,096	3,113	3,113
Smart Policing 2016	2976	A	0535	Health Ins Prem Increases	Patrol	82	-	15	-	-
Smart Policing 2016	2976	B	1255	Travel & Education	Patrol	8,353	15,000	3,316	-	-
Smart Policing 2016	2976	B	1428	Dental Insurance	Patrol	75	80	72	30	30
Smart Policing 2016	2976	B	1430	Life Insurance	Patrol	-	80	66	40	40
Smart Policing 2016	2976	B	1906	Contract Work	Patrol	47,624	125,000	50,545	-	-
Smart Policing 2016	2976	B	1971	Grant Pass Thru Salaries	Patrol	30,287	-	42,914	-	-
Smart Policing 2016	2976	B	1972	Grant Pass Thru Benefits	Patrol	10,885	-	10,885	-	-
Smart Policing 2016	2976	B	1974	Grant Pass Thru Services	Patrol	21,546	-	19,782	-	-
Smart Policing 2016 Total						230,680	288,460	268,525	45,050	45,050
Smart Policing 2019	2977	A	0110	Salaries	Patrol	-	-	-	38,108	38,108
Smart Policing 2019	2977	A	0112	Shift Differential	Patrol	-	-	-	840	840
Smart Policing 2019	2977	A	0220	Overtime	Patrol	-	-	-	7,000	7,000
Smart Policing 2019	2977	A	0310	Police LE Pension	Patrol	-	-	-	11,437	11,437
Smart Policing 2019	2977	A	0335	Police FICA	Patrol	-	-	-	560	560
Smart Policing 2019	2977	A	0520	Clothing Allowance	Patrol	-	-	-	350	350
Smart Policing 2019	2977	A	0530	Hospitalization Insurance	Patrol	-	-	-	4,359	4,359
Smart Policing 2019	2977	B	1428	Dental Insurance	Patrol	-	-	-	42	42
Smart Policing 2019	2977	B	1430	Life Insurance	Patrol	-	-	-	55	55
Smart Policing 2019	2977	B	1912	Dues & Memberships	Patrol	-	-	-	200	200
Smart Policing 2019 Total						-	-	-	62,951	62,951
Joint Terrorism 2019	3000	A	0220	Overtime	Terrorism	(1,653)	12,000	6,000	8,000	8,000
Joint Terrorism 2019 Total						(1,653)	12,000	6,000	8,000	8,000
Joint Terrorism 2020	3001	A	0220	Overtime	Terrorism	-	-	-	10,500	10,500
Joint Terrorism 2020 Total						-	-	-	10,500	10,500
Joint Terrorism 2022	3003	A	0220	Overtime	Terrorism	191	-	-	-	-
Joint Terrorism 2022 Total						191	-	-	-	-
Joint Terrorism 2018	3004	A	0220	Overtime	Terrorism	3,511	8,000	12,036	-	-
Joint Terrorism 2018 Total						3,511	8,000	12,036	-	-
ATF Ceasefire 2019	3005	A	0220	Overtime	Violent	-	60,000	32,000	22,000	22,000
ATF Ceasefire 2019 Total						-	60,000	32,000	22,000	22,000
ATF Ceasefire 2020	3006	A	0220	Overtime	Violent	-	-	-	33,000	33,000
ATF Ceasefire 2020 Total						-	-	-	33,000	33,000
ATF Ceasefire 2022	3008	A	0220	Overtime	Violent	37,256	-	-	-	-
ATF Ceasefire 2022 Total						37,256	-	-	-	-
ATF Ceasefire 2018	3009	A	0220	Overtime	Violent	14,592	45,000	8,384	-	-
ATF Ceasefire 2018 Total						14,592	45,000	8,384	-	-
Criminal Enterprises TF2017	3010	A	0220	Overtime	Invest	18,407	-	-	-	-
Criminal Enterprises TF2017 Total						18,407	-	-	-	-
Criminal Enterprises TF2018	3011	A	0220	Overtime	Invest	24,650	50,000	29,151	-	-
Criminal Enterprises TF2018 Total						24,650	50,000	29,151	-	-
Criminal Enterprises TF 2019	3012	A	0220	Overtime	Invest	-	65,000	33,000	22,920	22,920
Criminal Enterprises TF 2019 Total						-	65,000	33,000	22,920	22,920
Criminal Enterprises TF 2020	3013	A	0220	Overtime	Invest	-	-	-	32,088	32,088
Criminal Enterprises TF 2020 Total						-	-	-	32,088	32,088
DNA Backlog 2019	3015	A	0220	Overtime	Lab	-	-	-	5,000	5,000
DNA Backlog 2019	3015	B	1906	Contract Work	Lab	-	-	-	5,000	5,000
DNA Backlog 2019	3015	C	2625	Minor Equipment	Lab	-	-	-	2,500	2,500
DNA Backlog 2019 Total						-	-	-	12,500	12,500

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 2017-18</u>	<u>Adopted 2018-19</u>	<u>Estimated 2018-19</u>	<u>Requested 2019-20</u>	<u>Appropriated 2019-20</u>
DNA Backlog 2016	3017	A	0110	Salaries	Lab	181,648	-	21,988	-	-
DNA Backlog 2016	3017	A	0315	Police Civilian Pension	Lab	32,189	-	3,897	-	-
DNA Backlog 2016	3017	A	0335	Police FICA	Lab	12,992	-	1,675	-	-
DNA Backlog 2016	3017	A	0345	Education Pay	Lab	2,909	-	254	-	-
DNA Backlog 2016	3017	A	0530	Hospitalization Insurance	Lab	40,682	-	2,579	-	-
DNA Backlog 2016	3017	A	0535	Health Ins Prem Increases	Lab	289	-	28	-	-
DNA Backlog 2016 Total						270,709	-	30,421	-	-
DNA Backlog 2017	3018	A	0110	Salaries	Lab	-	250,075	195,184	218,922	218,922
DNA Backlog 2017	3018	A	0220	Overtime	Lab	-	4,431	4,431	-	-
DNA Backlog 2017	3018	A	0315	Police Civilian Pension	Lab	-	39,882	35,136	37,545	37,545
DNA Backlog 2017	3018	A	0335	Police FICA	Lab	-	18,539	14,541	16,343	16,343
DNA Backlog 2017	3018	A	0345	Education Pay	Lab	-	4,200	1,939	2,100	2,100
DNA Backlog 2017	3018	A	0530	Hospitalization Insurance	Lab	-	52,257	29,907	34,108	34,108
DNA Backlog 2017	3018	A	0535	Health Ins Prem Increases	Lab	-	-	56	-	-
DNA Backlog 2017	3018	B	1255	Travel & Education	Lab	-	-	15,000	-	-
DNA Backlog 2017	3018	B	1430	Life Insurance	Lab	-	376	254	336	336
DNA Backlog 2017 Total						-	369,760	296,448	309,354	309,354
DNA Backlog 2018	3019	A	0220	Overtime	Lab	-	-	-	15,000	15,000
DNA Backlog 2018	3019	B	1906	Contract Work	Lab	-	-	-	10,000	10,000
DNA Backlog 2018	3019	C	2625	Minor Equipment	Lab	-	-	-	5,000	5,000
DNA Backlog 2018	3019	E	3406	Computer Equipment	Lab	-	-	-	10,000	10,000
DNA Backlog 2018 Total						-	-	-	40,000	40,000
Organized Crime TF '18	3040	A	0220	Overtime	Violent	-	10,000	-	-	-
Organized Crime TF '18 Total						-	10,000	-	-	-
Organized Crime TF '19	3041	A	0220	Overtime	Violent	-	12,000	-	-	-
Organized Crime TF '19 Total						-	12,000	-	-	-
Community Arrest Prog 15	3050	A	0220	Overtime	Violent	1,764	-	-	-	-
Community Arrest Prog 15	3050	C	2625	Minor Equipment	Violent	1,845	-	-	-	-
Community Arrest Prog 15 Total						3,609	-	-	-	-
Community Arrest 2017	3051	A	0220	Overtime	Violent	13,069	30,000	75,932	35,000	35,000
Community Arrest 2017	3051	B	1535	Telephone Expense	Violent	-	-	1,404	5,000	5,000
Community Arrest 2017 Total						13,069	30,000	77,336	40,000	40,000
Community Arrest 2018	3052	A	0220	Overtime	Violent	-	-	-	10,000	10,000
Community Arrest 2018 Total						-	-	-	10,000	10,000
Work Zone 2019 - Federal	3055	A	0220	Overtime	Traffic	-	40,000	54,000	10,800	10,800
Work Zone 2019 - Federal Total						-	40,000	54,000	10,800	10,800
Work Zone 2020 - Federal	3056	A	0220	Overtime	Traffic	-	-	-	54,000	54,000
Work Zone 2020 - Federal Total						-	-	-	54,000	54,000
Work Zone 2021 - Federal	3057	A	0220	Overtime	Traffic	(2,609)	-	-	-	-
Work Zone 2021 - Federal Total						(2,609)	-	-	-	-
Work Zone 2022 - Federal	3058	A	0220	Overtime	Traffic	81,161	-	-	-	-
Work Zone 2022 - Federal Total						81,161	-	-	-	-
Work Zone 2018 - Federal	3059	A	0220	Overtime	Traffic	98,594	30,000	60,796	-	-
Work Zone 2018 - Federal Total						98,594	30,000	60,796	-	-
Safe Streets Task Force	3060	A	0220	Overtime	Violent	16,671	-	2,712	-	-
Safe Streets Task Force Total						16,671	-	2,712	-	-
IRS Suspicious 2018	3070	A	0220	Overtime	Violent	21,078	9,000	10,654	-	-
IRS Suspicious 2018	3070	B	1255	Travel & Education	Violent	12,170	7,000	5,625	-	-
IRS Suspicious 2018	3070	B	1535	Telephone Expense	Violent	150	150	375	-	-
IRS Suspicious 2018	3070	B	1705	Leased Undercover Vehicle	Violent	11,226	8,000	14,800	-	-
IRS Suspicious 2018	3070	B	1912	Dues & Memberships	Violent	240	-	300	-	-
IRS Suspicious 2018	3070	C	2625	Minor Equipment	Violent	9,348	-	10,180	-	-
IRS Suspicious 2018 Total						54,212	24,150	41,934	-	-
IRS Suspicious 2019	3071	A	0220	Overtime	Violent	-	13,000	12,000	25,000	25,000
IRS Suspicious 2019	3071	B	1255	Travel & Education	Violent	-	9,000	5,625	5,625	5,625
IRS Suspicious 2019	3071	B	1535	Telephone Expense	Violent	-	210	300	300	300
IRS Suspicious 2019	3071	B	1705	Leased Undercover Vehicle	Violent	-	12,000	12,950	9,250	9,250
IRS Suspicious 2019	3071	C	2625	Minor Equipment	Violent	-	-	6,000	6,000	6,000
IRS Suspicious 2019 Total						-	34,210	36,875	46,175	46,175
IRS Suspicious 2020	3072	A	0220	Overtime	Violent	-	-	-	25,000	25,000
IRS Suspicious 2020	3072	B	1255	Travel & Education	Violent	-	-	-	5,625	5,625
IRS Suspicious 2020	3072	B	1535	Telephone Expense	Violent	-	-	-	300	300
IRS Suspicious 2020	3072	B	1705	Leased Undercover Vehicle	Violent	-	-	-	9,250	9,250
IRS Suspicious 2020	3072	C	2625	Minor Equipment	Violent	-	-	-	10,000	10,000
IRS Suspicious 2020 Total						-	-	-	50,175	50,175
IRS Suspicious 2017	3074	A	0220	Overtime	Violent	7,586	-	-	-	-
IRS Suspicious 2017	3074	B	1255	Travel & Education	Violent	3,143	-	-	-	-
IRS Suspicious 2017	3074	B	1535	Telephone Expense	Violent	25	-	-	-	-
IRS Suspicious 2017	3074	B	1705	Leased Undercover Vehicle	Violent	9,015	-	-	-	-
IRS Suspicious 2017	3074	B	1912	Dues & Memberships	Violent	330	-	-	-	-
IRS Suspicious 2017 Total						20,099	-	-	-	-
Grand Total						5,753,530	7,271,066	6,730,060	6,379,612	6,379,612
Grant Program										
Investigations Grants					Invest	177,441	331,600	542,916	554,896	554,896
Crime Lab Grants					Lab	564,402	906,279	743,297	980,381	980,381
Narcotics & Vice Grants					NVD	2,549,233	2,955,621	2,783,569	2,466,951	2,466,951
Patrol Grants					Patrol	471,478	612,695	505,693	379,837	379,837
Homeland Security Grants					Terrorism	60,699	243,494	187,748	132,413	132,413
Traffic Grants					Traffic	1,538,772	1,908,717	1,698,056	1,499,779	1,499,779
Training Grants					Training	9,425	10,000	10,000	75,000	75,000
Violent Crimes Grants					Violent	382,080	302,660	258,781	290,355	290,355
Grand Total						5,753,530	7,271,066	6,730,060	6,379,612	6,379,612

OTHER CITY FUNDS

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

HEALTH LEVY FUND 233

BYRNE JAG GRANT FUND 241

2012A G.O. BONDS FUND 3398

2013B SPECIAL OBLIGATION BONDS FUND 3431

2016A TAX EXEMPT BOND FUND 3433

POLICE WORKERS' COMPENSATION FUND 1011

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

Activity: Parking Garage Fund 216

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

Activity: Public Safety Sales Tax (PSST) Fund 232

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

Activity: Health Levy Fund 233

The City established this fund to account for property tax receipts and expenditures related to health care for the city, to include providing health care funding for the indigent.

Activity: Byrne JAG Grant Fund 241

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

Activity: 2012A G.O. Bond Fund 3398

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

Activity: 2013B Special Obligation Bond Fund 3431

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

Activity: 2016A Tax Exempt Bond Fund 3433

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

Activity: Police Workers' Compensation (WC) Fund 1011

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

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

Activity: #2582 - Downtown Parking Control

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	6	10	10	10	10	0	NA
Total FTE	6	10	10	10	10	0	NA
REVENUES:							
9999 City of Kansas City, MO	69,920	450,000	419,137	470,205	470,205	20,205	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	69,920	450,000	419,137	470,205	470,205	20,205	NA
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	14,874	420,540	293,837	332,744	332,744	(87,796)	NA
0220 Overtime	36	0	1,212	0	0	0	NA
0315 Civilian Pension	2,560	0	52,833	57,063	57,063	57,063	NA
0335 FICA	1,095	0	22,007	24,842	24,842	24,842	NA
0530 Health Insurance	1,319	0	48,605	54,836	54,836	54,836	NA
Total Personal Services	19,884	420,540	418,494	469,485	469,485	48,945	NA
Contractual Services (B):							
1430 Life Insurance	36	0	643	720	720	720	NA
1908 Pass Thru Salaries	0	3,870	0	0	0	(3,870)	NA
Total Contractual Services	36	3,870	643	720	720	(3,150)	NA
Commodities (C):							
2615 Material Radio Maintenance	0	3,300	0	0	0	(3,300)	NA
2625 Minor Equipment	0	22,290	0	0	0	(22,290)	NA
Total Commodities	0	25,590	0	0	0	(25,590)	NA
Capital Outlay (E):							
3420 Motor Vehicles	50,000	0	0	0	0	0	NA
Total Capital Outlay	50,000	0	0	0	0	0	NA
Total Expenditures	69,920	450,000	419,137	470,205	470,205	20,205	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

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

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

Activity: Public Safety Sales Tax (PSST)

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	0	NA
REVENUES:							
9999 City of Kansas City, MO	2,890,916	1,700,000	2,676,495	2,700,000	3,200,000	1,500,000	88.2%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	2,890,916	1,700,000	2,676,495	2,700,000	3,200,000	1,500,000	88.2%
EXPENDITURES:							
Contractual Services (B):							
1440 1072 Prop Insur & Risk Mgmt	142,402	0	0	0	0	0	NA
1604 1072 Repair of Buildings	21,926	50,000	25,470	50,000	50,000	0	0.0%
1628 1072 Repair of Plant Equip	45,959	100,000	29,400	100,000	100,000	0	0.0%
1630 1072 Repair of Op Equip	328,687	350,000	503,481	550,000	550,000	200,000	57.1%
1440 2593 Prop Insur & Risk Mgmt	80,969	0	0	0	0	0	NA
1602 2593 Repairs - Helicopters	260,256	200,000	245,940	200,000	200,000	0	0.0%
Total Contractual Services	880,199	700,000	804,291	900,000	900,000	200,000	28.6%
Commodities (C):							
2625 1050 Minor Equipment	125,000	0	0	0	0	0	NA
Total Commodities	125,000	0	0	0	0	0	NA
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,160,252	1,000,000	1,199,633	1,300,000	1,300,000	300,000	30.0%
3425 1222 Police Vehicle Cameras	0	0	287,405	500,000	500,000	500,000	NA
3406 1491 Computer Equipment	107,529	0	0	0	0	0	NA
3442 1491 Police Equipment	498,318	0	368,916	0	500,000	500,000	NA
3505 1491 Computer Software	100,481	0	16,250	0	0	0	NA
3442 7005 Equipment - HQ	9,864	0	0	0	0	0	NA
3442 7016 Equipment - East/Lab	9,273	0	0	0	0	0	NA
Total Capital Outlay	1,885,717	1,000,000	1,872,204	1,800,000	2,300,000	1,300,000	130.0%
Total Expenditures	2,890,916	1,700,000	2,676,495	2,700,000	3,200,000	1,500,000	88.2%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

CONTRACTUAL SERVICES

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

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

Activity: #2630 - Community Support

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	0	NA
REVENUES:							
9999 City of Kansas City, MO	0	150,000	150,000	160,000	160,000	10,000	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	0	150,000	150,000	160,000	160,000	10,000	NA
EXPENDITURES:							
Contractual Services (B):							
1908 Pass Thru Salaries	0	150,000	150,000	160,000	160,000	10,000	NA
Total Contractual Services	0	150,000	150,000	160,000	160,000	10,000	NA
Total Expenditures	0	150,000	150,000	160,000	160,000	10,000	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

Activity: Byrne JAG Grants

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental	68,445	0	181,884	0	0
Total Revenue	68,445	0	181,884	0	0
EXPENDITURES:					
Contractual Services (B):					
1906 2644 JAG 2015-17 NoVA	68,445	0	31,884	0	0
1906 2640 JAG 2016-18 NoVA	0	0	150,000	0	0
Total Contractual Services	68,445	0	181,884	0	0
Total Expenditures	68,445	0	181,884	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

Unused appropriations continue to be available in the subsequent year since the grants are for multi-year periods.

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

Activity: Equipment for PSST Buildings and new Helicopters

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	226,318	0	0	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	226,318	0	0	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7008 North Patrol equipment	226,318	0	0	0	0
Total Capital Outlay	226,318	0	0	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

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

**DEPARTMENT OF POLICE
2013B SPECIAL OBLIGATION BOND FUND 3431
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	526,114	0	540,946	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	526,114	0	540,946	0	0
EXPENDITURES:					
Capital Outlay (E):					
3406 7016 East Patrol/Lab technology	0	0	135,195	0	0
3422 7016 East Patrol/Lab furniture	19,640	0	67,133	0	0
3442 7003 Shoal Creek Construction	100,000	0	0	0	0
3442 7016 East Patrol/Lab equipment	406,474	0	338,618	0	0
Total Capital Outlay	526,114	0	540,946	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

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

**DEPARTMENT OF POLICE
2016A TAX EXEMPT BOND FUND 3433
TOTAL APPROPRIATIONS**

Activity: Equipment for PSST Buildings and CAD/RMS

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	1,611,422	0	3,049,411	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	1,611,422	0	3,049,411	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7020 CAD/RMS	1,253,009	0	3,008,429	0	0
3495 7008 North Patrol equipment	358,413	0	40,982	0	0
Total Capital Outlay	1,611,422	0	3,049,411	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

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

DEPARTMENT OF POLICE
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 1011

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	0	0	0	0	0
9994 Intergovernmental (Police's General Fund)	2,607,459	2,620,000	2,620,000	3,262,000	3,262,000
Total Revenue	2,607,459	2,620,000	2,620,000	3,262,000	3,262,000
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	14,000	24,000	24,500	24,000	24,000
1011 Billing Services	280,925	470,000	307,112	300,000	300,000
1040 Medical Claims Paid	1,012,376	1,115,000	1,263,311	1,115,000	1,115,000
1416 Excess Work Comp Insurance	166,422	150,000	168,991	150,000	150,000
1440 Prop Insur & Risk Mgmt	1,272	3,000	1,272	3,000	3,000
1825 Payment of Beneficiaries	65,077	70,000	65,077	70,000	70,000
1845 Settlement of Claims	732,084	350,000	482,308	1,100,000	1,100,000
1944 Taxes	335,303	438,000	307,429	500,000	500,000
Total Contractual Services	2,607,459	2,620,000	2,620,000	3,262,000	3,262,000
SURPLUS (DEFICIT)	0	0	0	0	0

CONTRACTUAL SERVICES

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

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE DONATIONS FUND 6140

GRANTS FUND 7100

**DEPARTMENT OF POLICE
SPECIAL REVENUE FUNDS
ACTIVITY DESCRIPTION**

Special Revenue Funds account for revenues earmarked for specific purposes and/or are restricted by law or administrative action. The Department uses the following Special Revenue Funds to supplement General Fund appropriations.

Activity: Special Services Fund - 5110

This Fund is used to account for revenues derived from a variety of sources such as the sale of police reports, criminal history record checks, fingerprint services, private security officer licenses, alarm fees, academy fees paid by other policing jurisdictions, miscellaneous restitution via the court system, crime lab fees, vehicle disposals, accident claims, traffic escorts for parades, and interest income.

Expenditures pay for costs associated with collecting revenue including licensing of private security officers and private alarm users; police report reproduction; traffic escorts; vehicle purchases; training, education, and related travel; and tuition reimbursements to employees.

Activity: Federal Seizure and Forfeiture Fund – 5150

This Fund is used to account for revenue pursuant to the equitable sharing of seized and forfeiture cash and property from joint drug enforcement investigations with the federal government. The expenditure of funds is restricted by federal guidelines published by the U.S. Department of Justice and Department of the Treasury. This Fund is the primary source for cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE Donations Fund - 6140

This Fund is used to account for donations from COMBAT and private and public entities and individuals. The donations are used to enhance drug abuse resistance education (DARE) programs given by the Department to schoolchildren and provide awards to the participants upon completion of the classes. This Fund supports the operations of the Department's DARE program reflected as organizations 2646 and 2648 in the Police Drug Enforcement Fund 234. The City provides appropriations in the General Fund to pay for additional officers assigned to DARE.

Activity: Grants Fund - 7100

The Department's policy is to establish revenue accounts in this Fund to receive grant revenue. An offsetting contractual obligation equal to the grant revenue plus grant matches furnished by other Treasurer's Account funds is also established in order to reimburse the City in arrears for grant appropriations in the General Fund and Police Grants Fund.

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

Fund: Special Services 5110, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

		Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone	5,719	4,000	6,678	5,000	5,000	1,000	25.0%
5521	Private Officer Licensing (POL)	835,890	951,150	882,681	950,187	950,187	(963)	-0.1%
5523	POL Penalties	1,400	0	0	0	0	0	NA
5524	Alarm Licensing	104,101	126,500	124,256	126,500	126,500	0	0.0%
5525	False Alarm Fees	347,404	300,000	301,455	300,000	300,000	0	0.0%
5527	Parade and Escort Fees	568,511	600,000	550,472	600,000	600,000	0	0.0%
5622	Federal Forfeitures DOJ	255,395	190,000	190,000	200,000	200,000	10,000	5.3%
5624	Restitution	5,216	0	1,020	0	0	0	NA
5628	Federal Forfeitures Treasury	16,727	0	0	0	0	0	NA
5635	Legal Office	14,618	12,000	12,093	12,000	12,000	0	0.0%
5704	Tape Reproduction Service	20,886	10,000	14,898	10,000	10,000	0	0.0%
6000	Interest Income	81,299	15,000	82,434	15,000	15,000	0	0.0%
6001	Interest Income	1,818	0	0	0	0	0	NA
6200	Record Check Fees	12,013	20,000	4,046	3,000	3,000	(17,000)	-85.0%
6203	Report Reproduction 3rd Party	105,173	80,000	61,300	60,000	60,000	(20,000)	-25.0%
6204	Report Reproduction Mail Ins	43,985	78,000	11,980	8,000	8,000	(70,000)	-89.7%
6205	Report Reproduction Fees	143,619	186,000	57,226	54,000	54,000	(132,000)	-71.0%
6206	Report Reproduction Coupons	550	0	300	0	0	0	NA
6208	Fingerprint Services	34,955	28,000	32,596	28,000	28,000	0	0.0%
6210	Academy Income	80,000	100,000	110,000	100,000	100,000	0	0.0%
6213	Non-Fedl Travel	11,669	24,000	15,168	12,000	12,000	(12,000)	-50.0%
6214	Lab Usage Fees	123,301	125,000	143,054	125,000	125,000	0	0.0%
6215	Other Lab Fees	6,486	5,000	6,555	5,000	5,000	0	0.0%
6216	Lab Schools	11,300	8,000	2,745	3,000	3,000	(5,000)	-62.5%
6217	Recycling	12,139	10,000	12,116	10,000	10,000	0	0.0%
6218	Academy Seminar Fees	6,650	5,000	6,825	5,000	5,000	0	0.0%
6225	P.O.S.T. Fund Distribution	96,478	100,000	100,000	100,000	100,000	0	0.0%
6229	Police Dispatching	56,186	40,000	5,800	5,800	5,800	(34,200)	-85.5%
6236	Firearms Training Fees	31,502	28,000	80,000	80,000	80,000	52,000	185.7%
6250	Donations Trail of Heroes	1,500	0	1,000	0	0	0	NA
6251	Donations Private	680,786	238,666	200,667	200,667	700,667	462,001	NA
6260	Rent Sharing	94,552	48,000	46,000	48,000	48,000	0	0.0%
6500	ALERT - Law Enforcement Fees	3,968	6,000	2,000	6,000	6,000	0	0.0%
6540	ALERT - Miscellaneous Fees	1,173	1,200	672	1,200	1,200	0	0.0%
8101	Jackson Co DARE	146,619	240,000	249,307	300,000	300,000	60,000	25.0%
8402	Sale of Vehicles	41,549	48,000	48,000	48,000	48,000	0	0.0%
8404	Firearms Sold to Officers	16,759	15,000	15,825	15,000	15,000	0	0.0%
8405	Sale of Equipment	7,844	0	668	0	0	0	NA
8424	Car Damage Reimbursed	119,285	114,000	130,893	114,000	114,000	0	0.0%
8426	Wellness Program Proceeds	83,043	100,000	100,000	100,000	100,000	0	0.0%
8431	Miscellaneous Income	(487)	1,000	5,277	1,000	1,000	0	0.0%
----	Grants	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820	(603,246)	-8.1%
	Total Revenues	10,174,919	11,316,582	10,349,433	10,507,174	11,007,174	(309,408)	-2.7%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	37,363	37,400	35,158	42,400	42,400	5,000	13.4%
1012	Consultant Services	1,071	2,000	1,040	2,000	2,000	0	0.0%
1030	Professional Services	5,838	50,000	49,648	50,000	50,000	0	0.0%
1031	Background Check	115,100	170,000	171,488	170,000	170,000	0	0.0%
1036	Training Services	28,514	232,200	191,110	185,134	185,134	(47,066)	-20.3%
1240	Postage	4,479	6,500	4,570	6,500	6,500	0	0.0%
1255	Travel & Education	40,874	250,000	237,295	235,735	235,735	(14,265)	-5.7%
1295	Computer Network Fees	0	40,000	40,000	40,000	40,000	0	0.0%
1325	Printing & Duplicating	5,491	3,100	3,980	4,600	4,600	1,500	48.4%
1505	Electricity	10,012	0	8,800	9,000	9,000	9,000	NA
1510	Gas for Heating	906	0	800	1,000	1,000	1,000	NA
1622	Repair of Office Equip	6,426	11,800	6,649	11,800	11,800	0	0.0%
1630	Repair of Oper Equipment	0	2,000	2,000	2,000	2,000	0	0.0%
1710	Rent/Buildings & Office	36,800	48,000	46,000	48,000	48,000	0	0.0%
1735	Rent/Office Machines	5,230	5,000	5,230	5,250	5,250	250	5.0%
1808	Honorariums	20,299	32,000	24,090	32,000	32,000	0	0.0%
1812	Stipend	30,241	107,200	87,200	60,000	60,000	(47,200)	-44.0%
1858	Wellness & Health Prve	84,078	100,000	100,000	100,000	100,000	0	0.0%
1904	Cashier Shortages	29	0	0	0	0	0	NA
1906	Contract Work	24,192	272,266	270,339	234,267	234,267	(37,999)	-14.0%

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
1912 Dues & Memberships	175	200	175	200	200	0	0.0%
1926 Legislation Expense	7,693	9,000	8,660	9,000	9,000	0	0.0%
1996 Contractual Obligation - KC	7,797,041	9,752,131	8,910,099	9,133,490	9,133,490	(618,641)	-6.3%
Total Contractual Services	8,261,852	11,130,797	10,204,331	10,382,376	10,382,376	(748,421)	-6.7%
Commodities (C):							
2110 Office Supplies	6,177	11,000	12,373	13,000	13,000	2,000	18.2%
2210 Food	59,131	72,000	60,336	72,000	72,000	0	0.0%
2625 Minor Equipment	77,236	103,000	94,300	103,000	103,000	0	0.0%
2735 Wearing Apparel	3,320	7,000	4,380	7,000	7,000	0	0.0%
Total Commodities	145,864	193,000	171,389	195,000	195,000	2,000	1.0%
Capital Outlay (E):							
3406 Computer Equipment	60,267	300,000	300,000	300,000	300,000	0	0.0%
3420 Motor Vehicles	197,199	200,000	200,000	350,000	350,000	150,000	75.0%
3422 Office Equipment	2,905	0	0	0	0	0	NA
3425 Police Vehicle Cameras	0	70,000	0	0	0	(70,000)	-100.0%
3442 Police Equipment	392,157	70,000	511,742	140,000	640,000	570,000	814.3%
3505 Computer Software	0	0	0	0	0	0	NA
Total Capital Outlay	652,528	640,000	1,011,742	790,000	1,290,000	650,000	101.6%
Total Expenditures	9,060,244	11,963,797	11,387,462	11,367,376	11,867,376	(96,421)	-0.8%
Excess (deficit) of revenues over (under) expenditures	1,114,675	(647,215)	(1,038,029)	(860,202)	(860,202)	(212,987)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	1,114,675	(647,215)	(1,038,029)	(860,202)	(860,202)	(212,987)	
Beginning Fund Balances	3,982,502	2,484,146	4,328,799	4,059,298	4,059,298	1,575,152	
Designated for Encumbrances	(768,528)	0	768,528	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	1,951,309	1,119,379	1,857,203	1,466,702	1,466,702	347,323	
Unassigned Fund Balances	2,377,340	717,552	2,202,095	1,732,394	1,732,394	1,014,842	
ENDING FUND BALANCES	4,328,649	1,836,931	4,059,298	3,199,096	3,199,096	1,362,165	

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

		Actual	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
		2017-18	2018-19	2018-19	2019-20	2019-20	Compared to	Change
							Adopted	
REVENUES:	Revenue Type:							
5320 Telephone Revenue	Other	5,719	4,000	6,678	5,000	5,000	1,000	25.0%
5521 Private Officer Licenses (POL)	Special Services	835,890	951,150	882,681	950,187	950,187	(963)	-0.1%
5522 POLS Administrative Fees	Special Services	300	0	0	0	0	0	NA
5523 POLS Penalties	Special Services	1,400	0	0	0	0	0	NA
5524 Alarm Licenses	Special Services	104,101	126,500	124,256	126,500	126,500	0	0.0%
5525 False Alarm Charges	Special Services	347,404	300,000	301,455	300,000	300,000	0	0.0%
5527 Parade and Escort Fees	Special Services	568,511	600,000	550,472	600,000	600,000	0	0.0%
5624 Misc Restitutions	Other	5,216	0	1,020	0	0	0	NA
5635 Legal Office Revenue	Special Services	14,618	12,000	12,093	12,000	12,000	0	0.0%
5704 Tape Reproduction Service	Special Services	20,886	10,000	14,898	10,000	10,000	0	0.0%
5705 Electronic Mapping	Special Services	2	0	0	0	0	0	NA
6000 Interest on Investments	Interest	64,839	15,000	82,434	15,000	15,000	0	0.0%
6200 Record Check Fees	Special Services	12,013	20,000	4,046	3,000	3,000	(17,000)	-85.0%
6201 Record Check Coupons	Special Services	150	0	0	0	0	0	NA
6202 Sunshine Requests	Special Services	5,639	0	2,166	0	0	0	NA
6203 Report Reproduction 3rd Party	Special Services	105,173	80,000	61,300	60,000	60,000	(20,000)	-25.0%
6204 Report Reproduction Mail	Special Services	43,985	78,000	11,980	8,000	8,000	(70,000)	-89.7%
6205 Report Reproduction	Special Services	143,619	186,000	57,226	54,000	54,000	(132,000)	-71.0%
6206 Report Reproduction Coup	Special Services	550	0	300	0	0	0	NA
6207 ATV Training	Special Services	0	0	1,200	0	0	0	NA
6208 Fingerprint Charge Serv	Special Services	34,955	28,000	32,596	28,000	28,000	0	0.0%
6210 Training Academy Fees	Special Services	80,000	100,000	110,000	100,000	100,000	0	0.0%
6213 Non-Federal Travel	Intergovernmental	11,669	24,000	15,168	12,000	12,000	(12,000)	-50.0%
6214 Lab Match Usage Fees	Special Services	123,301	125,000	143,054	125,000	125,000	0	0.0%
6215 Non-Match Lab Usage Fees	Special Services	6,486	5,000	6,555	5,000	5,000	0	0.0%
6216 Lab Match Schools	Special Services	11,300	8,000	2,745	3,000	3,000	(5,000)	-62.5%
6217 Sale of Recyclables	Other	12,139	10,000	12,116	10,000	10,000	0	0.0%
6218 Academy Seminar Fees	Special Services	6,650	5,000	6,825	5,000	5,000	0	0.0%
6225 POST Training Funds	Intergovernmental	96,478	100,000	100,000	100,000	100,000	0	0.0%
6229 Police Dispatching	Special Services	56,186	40,000	5,800	5,800	5,800	(34,200)	-85.5%
6236 Firearms Training Fees	Special Services	31,502	28,000	80,000	80,000	80,000	52,000	185.7%
6250 Donations Trail of Heroes	Other	1,500	0	1,000	0	0	0	NA
6251 Donations Private	Other	680,786	238,666	200,667	200,667	700,667	462,001	NA
6260 Rent Sharing	Special Services	94,552	48,000	46,000	48,000	48,000	0	0.0%
6500 ALERT Fees	Special Services	3,968	6,000	2,000	6,000	6,000	0	0.0%
6540 ALERT - Miscellaneous Fees	Special Services	1,173	1,200	672	1,200	1,200	0	0.0%
8100 Contribution Misc	Other	500	0	0	0	0	0	NA
8402 Sale of Police Vehicle	Disposal of Assets	41,549	48,000	48,000	48,000	48,000	0	0.0%
8404 Sale of Handguns	Other	16,759	15,000	15,825	15,000	15,000	0	0.0%
8405 Sale of Equipment	Disposal of Assets	6,419	0	668	0	0	0	NA
8424 Recovery on Damage Claims	Other	119,285	114,000	130,893	114,000	114,000	0	0.0%
8425 Recovery of Ins Claims	Other	100	0	0	0	0	0	NA
8426 Wellness Program Proceeds	Other	83,043	100,000	100,000	100,000	100,000	0	0.0%
8431 Miscellaneous Income	Other	(487)	1,000	5,277	1,000	1,000	0	0.0%
Total Revenue		3,799,828	3,427,516	3,180,066	3,151,354	3,651,354	223,838	6.5%
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees		35,171	35,000	32,637	40,000	40,000	5,000	14.3%
1012 Consultant Services		1,071	2,000	1,040	2,000	2,000	0	0.0%
1030 Professional Services		5,838	50,000	49,648	50,000	50,000	0	0.0%
1031 Background Check		115,100	170,000	171,488	170,000	170,000	0	0.0%
1036 Training Services		28,514	232,200	191,110	185,134	185,134	(47,066)	-20.3%
1240 Postage		4,479	6,500	4,570	6,500	6,500	0	0.0%
1255 Travel & Education		40,874	240,000	227,295	225,735	225,735	(14,265)	-5.9%
1295 Computer Network Fees		0	40,000	40,000	40,000	40,000	0	0.0%
1325 Printing & Duplicating		5,491	3,100	3,980	4,600	4,600	1,500	48.4%
1505 Electricity		10,012	0	8,800	9,000	9,000	9,000	NA
1510 Gas for Heating		906	0	800	1,000	1,000	1,000	NA
1622 Repair of Office Equip		6,426	11,800	6,649	11,800	11,800	0	0.0%
1630 Repair of Oper Equipment		0	2,000	2,000	2,000	2,000	0	0.0%
1710 Rent/Buildings & Office		36,800	48,000	46,000	48,000	48,000	0	0.0%
1735 Rent/Office Machines		5,230	5,000	5,230	5,250	5,250	250	5.0%
1808 Honorariums		20,299	32,000	24,090	32,000	32,000	0	0.0%
1812 Stipend		30,241	107,200	87,200	60,000	60,000	(47,200)	NA
1858 Wellness & Health Prve		84,078	100,000	100,000	100,000	100,000	0	0.0%

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
1904 Cashier Shortages	29	0	0	0	0	0	NA
1906 Contract Work	24,192	272,266	270,339	234,267	234,267	(37,999)	-14.0%
1912 Dues & Memberships	175	200	175	200	200	0	0.0%
1926 Legislation Expense	7,693	9,000	8,660	9,000	9,000	0	0.0%
1996 Cont. Oblig. - KC	1,803,479	2,027,013	1,851,917	1,974,703	1,974,703	(52,310)	-2.6%
Total Contractual Services	<u>2,266,098</u>	<u>3,393,279</u>	<u>3,133,628</u>	<u>3,211,189</u>	<u>3,211,189</u>	<u>(182,090)</u>	<u>-5.4%</u>
Commodities (C):							
2110 Office Supplies	6,177	11,000	12,373	13,000	13,000	2,000	18.2%
2210 Food	59,131	72,000	60,336	72,000	72,000	0	0.0%
2625 Minor Equipment	77,236	103,000	94,300	103,000	103,000	0	0.0%
2735 Wearing Apparel	3,320	7,000	4,380	7,000	7,000	0	0.0%
Total Commodities	<u>145,864</u>	<u>193,000</u>	<u>171,389</u>	<u>195,000</u>	<u>195,000</u>	<u>2,000</u>	<u>1.0%</u>
Capital Outlay (E):							
3406 Computer Equipment	6,965	0	0	0	0	0	NA
3420 Motor Vehicles	197,199	200,000	200,000	200,000	200,000	0	0.0%
3422 Office Equipment	2,905	0	0	0	0	0	NA
3442 Police Equipment	335,639	0	371,742	0	500,000	500,000	NA
Total Capital Outlay	<u>542,708</u>	<u>200,000</u>	<u>571,742</u>	<u>200,000</u>	<u>700,000</u>	<u>500,000</u>	<u>250.0%</u>
Total Expenditures	<u>2,954,670</u>	<u>3,786,279</u>	<u>3,876,759</u>	<u>3,606,189</u>	<u>4,106,189</u>	<u>319,910</u>	<u>8.4%</u>
Excess (deficit) of revenues over (under) expenditures	845,158	(358,763)	(696,693)	(454,835)	(454,835)	(96,072)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	<u>845,158</u>	<u>(358,763)</u>	<u>(696,693)</u>	<u>(454,835)</u>	<u>(454,835)</u>	<u>(96,072)</u>	
Beginning Fund Balance	2,141,259	1,095,158	2,481,477	2,289,724	2,289,724	1,194,566	
Designated for Encumbrances	(504,940)	0	504,940	0	0	0	
Restricted for P.O.S.T.	103,987	18,843	87,629	102,495	102,495	83,652	
Unassigned Fund Balance	<u>2,377,490</u>	<u>717,552</u>	<u>2,202,095</u>	<u>1,732,394</u>	<u>1,732,394</u>	<u>1,014,842</u>	
ENDING FUND BALANCE	<u>2,481,477</u>	<u>736,395</u>	<u>2,289,724</u>	<u>1,834,889</u>	<u>1,834,889</u>	<u>1,098,494</u>	

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	28,282	41,000	32,750	41,000	41,000
Commodities	36,027	47,500	38,770	47,500	47,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	64,309	88,500	71,520	88,500	88,500

DETAIL					
Contractual Services (B):					
1255	Travel & Education	150	0	0	0
1808	Honorariums	20,299	32,000	24,090	32,000
1906	Contract Work	140	0	0	0
1926	Legislation Expense	7,693	9,000	8,660	9,000
	Total	28,282	41,000	32,750	41,000

Commodities (C):					
2110	Office Supplies	0	500	0	500
2210	Food	26,368	34,000	27,534	34,000
2625	Minor Equipment	8,823	10,000	9,780	10,000
2735	Wearing Apparel	836	3,000	1,456	3,000
	Total	36,027	47,500	38,770	47,500

CONTRACTUAL SERVICES

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

COMMODITIES

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	711,019	944,650	873,808	941,187	941,187
Commodities	6,177	6,500	8,873	9,000	9,000
Capital Outlay	2,905	0	0	0	0
GRAND TOTAL	720,101	951,150	882,681	950,187	950,187

DETAIL						
Contractual Services (B):						
1007	Bank Fees	13,775	13,000	14,349	16,000	16,000
1030	Professional Services	300	10,000	10,000	10,000	10,000
1031	Background Check	115,100	170,000	171,488	170,000	170,000
1622	Repair of Office Equip	4,627	10,000	4,850	10,000	10,000
1630	Repair of Oper Equipment	0	2,000	2,000	2,000	2,000
1735	Rent/Office Machines	5,230	5,000	5,230	5,250	5,250
1906	Contract Work	493	600	584	600	600
1996	Cont. Oblig. - KC	571,494	734,050	665,307	727,337	727,337
	Total	711,019	944,650	873,808	941,187	941,187

Commodities (C):						
2110	Office Supplies	6,177	5,500	7,873	8,000	8,000
2625	Minor Equipment	0	1,000	1,000	1,000	1,000
	Total	6,177	6,500	8,873	9,000	9,000

Capital Outlay (E):						
3422	Office Equipment	2,905	0	0	0	0
	Total	2,905	0	0	0	0

CONTRACTUAL SERVICES

- 1030 Professional Services: Classroom training for private security officers and companies.
- 1031 Background Check: Fingerprint ID charges paid to State of Missouri.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for private officer licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR ALARM LICENSING 1012**

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	345,263	389,297	357,631	381,217	381,217
Commodities	0	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	345,263	392,797	361,131	384,717	384,717

DETAIL						
Contractual Services (B):						
1007	Bank Fees	8,582	10,000	7,242	10,000	10,000
1240	Postage	4,479	6,500	4,570	6,500	6,500
1325	Printing & Duplicating	64	1,100	1,100	1,100	1,100
1622	Repair of Office Equip	1,799	1,800	1,799	1,800	1,800
1912	Dues & Memberships	175	200	175	200	200
1996	Cont. Oblig. - KC	330,164	369,697	342,745	361,617	361,617
	Total	345,263	389,297	357,631	381,217	381,217

Commodities (C):						
2110	Office Supplies	0	2,500	2,500	2,500	2,500
2625	Minor Equipment	0	1,000	1,000	1,000	1,000
	Total	0	3,500	3,500	3,500	3,500

CONTRACTUAL SERVICES

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	897,062	1,522,606	1,361,230	1,286,923	1,286,923
Commodities	99,560	117,500	103,476	117,000	117,000
Capital Outlay	539,803	200,000	571,742	200,000	700,000
GRAND TOTAL	1,536,425	1,840,106	2,036,448	1,603,923	2,103,923

DETAIL						
Contractual Services (B):						
1007	Bank Fees	12,814	12,000	11,046	14,000	14,000
1036	Training Services - POST	15,690	132,200	116,358	85,134	85,134
1255	Travel & Education - Non-POST	0	132,200	132,200	117,935	117,935
1295	Computer Network Fees	0	40,000	40,000	40,000	40,000
1325	Printing & Duplicating	5,427	2,000	2,880	3,500	3,500
1505	Electricity	10,012	0	8,800	9,000	9,000
1510	Gas for Heating	906	0	800	1,000	1,000
1710	Rent/Buildings & Office	36,800	48,000	46,000	48,000	48,000
1812	Stipend	30,241	107,200	87,200	60,000	60,000
1904	Cashier Shortages	29	0	0	0	0
1906	Contract Work	13,318	247,666	245,916	209,667	209,667
1996	Cont. Oblig. - KC	771,825	801,340	670,030	698,687	698,687
	Total	897,062	1,522,606	1,361,230	1,286,923	1,286,923

Commodities (C):						
2110	Office Supplies	0	500	0	0	0
2210	Food	29,211	33,000	28,580	33,000	33,000
2625	Minor Equipment	67,865	80,000	71,972	80,000	80,000
2735	Wearing Apparel	2,484	4,000	2,924	4,000	4,000
	Total	99,560	117,500	103,476	117,000	117,000

Capital Outlay (E):						
3406	Computer Equipment	6,965	0	0	0	0
3420	Motor Vehicles	197,199	200,000	200,000	200,000	200,000
3442	Police Equipment	335,639	0	371,742	0	500,000
	Total	539,803	200,000	571,742	200,000	700,000

CONTRACTUAL SERVICES

1036	Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)					
1255	Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)					
1295	Comp Net Fees: ETAC and COPLINK maintenance.					
1325	Printing: Deposit slips, checks and billing forms.					
1812	Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)					
1906	Contract Work: Sympathy flowers and fruit baskets, regrip firearms, and social services coordinator and social workers.					
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.					
	Regional data connections 239-021-1492		6,000		6,000	6,000
	Records reports 239-021-1494		195,340		92,687	92,687
	Parade/Traffic escorts 239-021-2580		600,000		600,000	600,000
			801,340		698,687	698,687

COMMODITIES

2210	Food for promotional/award ceremonies, and annual picnic funds.
2625	Minor Equipment: Firearms held for resale and miscellaneous awards and medals.

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	136,052	183,800	171,961	183,800	183,800
Commodities	321	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	136,373	191,800	179,961	191,800	191,800

DETAIL						
Contractual Services (B):						
1012	Consultant Services	1,071	2,000	1,040	2,000	2,000
1255	Travel & Education	40,662	67,800	57,082	67,800	67,800
1858	Wellness Program	84,078	100,000	100,000	100,000	100,000
1906	Contract Work	10,241	14,000	13,839	14,000	14,000
	Total	136,052	183,800	171,961	183,800	183,800

Commodities (C):						
2210	Food	321	1,000	1,000	1,000	1,000
2625	Minor Equipment	0	7,000	7,000	7,000	7,000
	Total	321	8,000	8,000	8,000	8,000

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of law enforcement applicants.
- 1255 Travel/Education: Department authorized travel and training to attend major schools.
- 1858 Wellness: BC/BS wellness program.
- 1906 Contract Work: Fiduciary charges related to Section 125 plan administration costs.

COMMODITIES

- 2210 Food: Recruiting event costs.
- 2625 Minor Equipment: Recruiting event costs.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR TRAINING CADETS AND DEPARTMENT MEMBERS 1480**

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	46,713	68,000	119,648	120,000	120,000
Commodities	3,779	7,000	5,770	7,000	7,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	50,492	75,000	125,418	127,000	127,000

DETAIL					
Contractual Services (B):					
1030 Professional Services	5,538	40,000	39,648	40,000	40,000
1996 Cont. Oblig. - KC	41,175	28,000	80,000	80,000	80,000
Total	<u>46,713</u>	<u>68,000</u>	<u>119,648</u>	<u>120,000</u>	<u>120,000</u>
Commodities (C):					
2110 Office Supplies	0	2,000	2,000	2,000	2,000
2210 Food	3,231	4,000	3,222	4,000	4,000
2625 Minor Equipment	548	1,000	548	1,000	1,000
Total	<u>3,779</u>	<u>7,000</u>	<u>5,770</u>	<u>7,000</u>	<u>7,000</u>

PERSONAL SERVICES

0220 Overtime: Firing range training for outside agencies.

CONTRACTUAL SERVICES

1030 Professional Services: Guest speakers.

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

COMMODITIES

2110 Office Supplies: Graduation diplomas for academy.

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

2625 Minor Equipment: Purchase of miscellaneous academy items.

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	12,886	140,000	112,765	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	12,886	140,000	112,765	140,000	140,000

DETAIL					
Contractual Services (B):					
1036 Training Services	12,824	100,000	74,752	100,000	100,000
1255 Travel & Education	62	40,000	38,013	40,000	40,000
Total	12,886	140,000	112,765	140,000	140,000

CONTRACTUAL SERVICES

- 1036 Training: Travel and Training reimbursed by grants from individual groups/organizations.
- 1255 Travel/Education: Travel advances subsequently reimbursed by federal and state grants.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR CRIME LAB 2683**

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	88,821	103,926	103,835	117,062	117,062
Commodities	0	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	88,821	106,926	106,835	120,062	120,062

DETAIL					
Contractual Services (B):					
1906 Contract Work	0	10,000	10,000	10,000	10,000
1996 Cont. Oblig. - KC	88,821	93,926	93,835	107,062	107,062
Total	88,821	103,926	103,835	117,062	117,062

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

CONTRACTUAL SERVICES

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

COMMODITIES

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

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

			Actual	Adopted	Estimated	Requested	Appropriated	Percent
			2017-18	2018-19	2018-19	2019-20	Compared to	Change
							Adopted	
REVENUES:								
	Revenue Type:							
5622	Fed Forfeitures DOJ	Proceeds	255,395	190,000	190,000	200,000	10,000	5.3%
5626	Federal Forfeitures MOWIN	Proceeds	183,267	0	0	0	0	NA
5628	Fed Forfeitures Treasury	Proceeds	16,727	0	0	0	0	NA
6000	Interest on Investments	Interest	16,460	0	0	0	0	NA
6001	Interest on Investments	Interest	1,818	0	0	0	0	NA
8405	Sale of Equipment	Disposal of Assets	1,425	0	0	0	0	NA
Total Revenues			<u>475,092</u>	<u>190,000</u>	<u>190,000</u>	<u>200,000</u>	<u>10,000</u>	5.3%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees		2,192	2,400	2,521	2,400	0	0.0%
1255	Travel & Education		0	10,000	10,000	10,000	0	0.0%
Total Contractual Services			<u>2,192</u>	<u>12,400</u>	<u>12,521</u>	<u>12,400</u>	<u>0</u>	0.0%
Capital Outlay (E):								
3406	Computer Equipment		53,302	300,000	300,000	300,000	0	0.0%
3420	Motor Vehicles		0	0	0	150,000	150,000	NA
3425	Police Vehicle Cameras		0	70,000	0	0	(70,000)	-100.0%
3442	Police Equipment		56,518	70,000	140,000	140,000	70,000	100.0%
Total Capital Outlay			<u>109,820</u>	<u>440,000</u>	<u>440,000</u>	<u>590,000</u>	<u>150,000</u>	34.1%
Total Expenditures			<u>112,012</u>	<u>452,400</u>	<u>452,521</u>	<u>602,400</u>	<u>150,000</u>	33.2%
Excess (deficit) of revenues over (under) expenditures			363,080	(262,400)	(262,521)	(402,400)	(140,000)	
Inter-Fund Transfers:								
	In		0	0	0	0	0	
	Out		0	0	0	0	0	
SURPLUS (DEFICIT)			363,080	(262,400)	(262,521)	(402,400)	(140,000)	
Beginning Fund Balance			1,653,427	1,176,382	1,752,919	1,753,986	577,604	
Designated for Encumbrances			<u>(263,588)</u>	<u>0</u>	<u>263,588</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE			<u>1,752,919</u>	<u>913,982</u>	<u>1,753,986</u>	<u>1,351,586</u>	<u>437,604</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 1050**

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,975	12,000	12,290	12,000	12,000
Commodities	0	0	0	0	0
Capital Outlay	109,820	440,000	440,000	440,000	440,000
GRAND TOTAL	111,795	452,000	452,290	452,000	452,000

DETAIL					
Contractual Services (B):					
1007 Bank Fees	1,975	2,000	2,290	2,000	2,000
1255 Travel & Education	0	10,000	10,000	10,000	10,000
Total	<u>1,975</u>	<u>12,000</u>	<u>12,290</u>	<u>12,000</u>	<u>12,000</u>
Capital Outlay (E):					
3406 Computer Equipment	53,302	300,000	300,000	300,000	300,000
3425 Police Vehicle Cameras	0	70,000	0	0	0
3442 Police Equipment	56,518	70,000	140,000	140,000	140,000
Total	<u>109,820</u>	<u>440,000</u>	<u>440,000</u>	<u>440,000</u>	<u>440,000</u>

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	217	400	231	400	400
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	150,000	150,000
GRAND TOTAL	217	400	231	150,400	150,400

DETAIL					
Contractual Services (B):					
1007 Bank Fees	217	400	231	400	400
Total	217	400	231	400	400

Capital Outlay (E):					
3420 Motor Vehicles	0	0	0	150,000	150,000
Total	0	0	0	150,000	150,000

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

Activity: 1480 Training

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8101 Jackson County DARE	146,619	240,000	249,307	300,000	300,000	60,000	25.0%
Total Revenues	<u>146,619</u>	<u>240,000</u>	<u>249,307</u>	<u>300,000</u>	<u>300,000</u>	<u>60,000</u>	<u>25.0%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	240,032	266,052	328,122	302,967	302,967	36,915	13.9%
Total Contractual Services	<u>240,032</u>	<u>266,052</u>	<u>328,122</u>	<u>302,967</u>	<u>302,967</u>	<u>36,915</u>	<u>13.9%</u>
Total Expenditures	<u>240,032</u>	<u>266,052</u>	<u>328,122</u>	<u>302,967</u>	<u>302,967</u>	<u>36,915</u>	<u>13.9%</u>
Excess (deficit) of revenues over (under) expenditures	(93,413)	(26,052)	(78,815)	(2,967)	(2,967)	23,085	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	(93,413)	(26,052)	(78,815)	(2,967)	(2,967)	23,085	
Beginning Fund Balance	187,816	212,606	94,403	15,588	15,588	(197,018)	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE	<u>94,403</u>	<u>186,554</u>	<u>15,588</u>	<u>12,621</u>	<u>12,621</u>	<u>(173,933)</u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the city to cover personnel and other costs of the DARE Unit budgeted as organization 2646-48 in fund 234.

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

		Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES:								
----	Grants							
	Revenue Type:							
	Intergovernmental	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820	(603,246)	-8.1%
	Total Revenues	<u>5,753,530</u>	<u>7,459,066</u>	<u>6,730,060</u>	<u>6,855,820</u>	<u>6,855,820</u>	<u>(603,246)</u>	<u>-8.1%</u>

DETAIL

Contractual Services (B-1996):

Grant No. and Name

1260	COPS Hiring Program 2017		188,000		476,208	476,208		
2710	HIDTA Gang 2018	349	65,391	65,391	120,000	120,000		
2711	HIDTA Gang 2014	-	-	6,500	50,000	50,000		
2713	HIDTA Gang 2016	121,056	-	-	-	-		
2714	HIDTA Gang 2017	108,766	108,782	75,060	-	-		
2715	KC Career Criminal TF '19	-	65,000	43,000	30,070	30,070		
2716	KC Career Criminal TF '20	-	-	-	43,000	43,000		
2719	KC Career Criminal TF '18	26,179	50,000	44,103	-	-		
2720	Bulletproof Vests 2021	192	-	-	1,000	1,000		
2721	Bulletproof Vests 2022	-	45,319	-	-	-		
2722	Bulletproof Vests 2018	-	32,371	-	-	-		
2723	Bulletproof Vests 2019	-	-	1,000	-	-		
2724	Bullet Proof Vest 2020	-	-	-	1,000	1,000		
2730	MCSAP 2016	134,521	-	-	-	-		
2731	MCSAP 2017	762,180	157,769	303,703	-	-		
2732	MCSAP 2018	-	798,198	598,540	153,085	153,085		
2733	MCSAP 2019	-	-	-	712,514	712,514		
2734	MCSAP 2015	(1)	-	-	-	-		
2735	ICE / H S I 2019	-	25,000	21,000	20,000	20,000		
2736	ICE / H S I 2020	-	-	-	21,000	21,000		
2738	ICE 2017	34,052	-	-	-	-		
2739	ICE / H S I 2018	-	18,000	18,000	-	-		
2741	MOWIN 2017	258,615	-	-	-	-		
2742	MoWIN 2017 - Federal	247,225	125,000	149,634	-	-		
2743	MoWIN 2018 - Federal	-	500,000	315,248	82,008	82,008		
2744	MoWIN 2019 - Federal	-	-	-	328,216	328,216		
2747	MoWIN 2017 - State	300,233	85,000	-	-	-		
2748	MoWIN 2018 - State	-	355,000	332,372	-	-		
2749	MoWIN 2019 - State	-	-	-	286,824	286,824		
2754	Sexual Assault DNA Grant	142,529	74,000	37,755	65,000	65,000		
2761	Social Security CDI 2017	150,313	-	-	-	-		
2766	ATA Bus Security	240,606	246,545	236,168	269,836	269,836		
2775	Port Security FY16	-	-	40,000	-	-		
2776	Port Security FY19	-	30,000	-	40,000	40,000		
2777	US Port Authority Sec	-	40,000	40,000	-	-		
2781	Fugitive Task Force 2022	21,422	-	-	-	-		
2782	Fugitive Task Force 2018	15,172	24,000	13,331	-	-		
2783	Fugitive Task Force 2019	-	33,000	15,000	16,005	16,005		
2784	Fugitive Task Force 2020	-	-	-	21,500	21,500		
2785	Terrorism Early Warning	58,650	153,494	89,712	73,913	73,913		
2790	Reg Comp Foren (HARCFL)22	19,259	-	-	-	-		
2791	Reg Comp Foren (HARCFL)18	20,747	24,000	31,139	-	-		
2792	Reg Comp Foren (HARCFL)19	-	33,000	33,000	24,000	24,000		
2793	Reg Comp Foren (HARCFL)20	-	-	-	33,000	33,000		
2795	MCLUP 2017	7,969	-	-	-	-		
2796	MCLUP 2018	61,171	6,300	5,000	-	-		
2797	MCLUP 2019	-	67,000	59,545	5,000	5,000		
2798	MCLUP 2020	-	-	-	55,000	55,000		
2800	Coverdell Grant	34,903	100,000	102,539	100,000	100,000		
2801	Coverdell Grant Federal	-	-	-	75,000	75,000		
2803	FBI Task Force Dataline	17,982	21,600	18,105	8,225	8,225		
2804	Federal Reimbursable	9,425	10,000	10,000	75,000	75,000		
2810	Occupant Protection 2017	32,484	-	-	-	-		
2811	Occupant Protection 2018	35,244	60,000	35,156	-	-		
2812	Occupant Protection 2019	-	75,000	47,600	34,000	34,000		
2813	Occupant Protection 2020	-	-	-	47,600	47,600		
2815	Hazardous Moving 2017	56,001	-	-	-	-		
2816	Hazardous Moving 2018	96,742	140,000	136,208	-	-		
2817	Hazardous Moving 2019	-	190,000	105,000	75,000	75,000		

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
2818 Hazardous Moving 2020	-	-	-	105,000	105,000		
2820 Sobriety Checkpoint 2017	90,800	-	-	-	-		
2821 DWI Enforcement 2018	75,475	95,500	98,204	-	-		
2822 DWI Enforcement 2019	-	132,250	89,600	64,000	64,000		
2823 DWI Enforcement 2020	-	-	-	89,600	89,600		
2825 Multi-Offender 2017	21,330	-	-	-	-		
2826 Multi-Offender 2013	-	60,000	-	-	-		
2827 Multi-Offender 14	-	40,000	-	-	-		
2830 DEA Task Force 2018	21,539	24,000	25,808	-	-		
2831 DEA Task Force 2019	-	33,000	24,000	16,000	16,000		
2832 DEA Task Force 2020	-	-	-	24,000	24,000		
2834 DEA Task Force 2022	15,761	-	-	-	-		
2837 KC Stop Violence 2016	4,648	-	-	-	-		
2838 Anti-Domestic Violence 2018	5,823	25,300	25,201	17,500	17,500		
2839 Anti-Domestic Violence 2019	-	-	-	9,000	9,000		
2842 Prevent/Prosecute 2016	25,194	-	-	-	-		
2843 Prevent/Prosecute 2018	30,158	114,819	103,938	94,047	94,047		
2844 Prevent/Prosecute 2019	-	-	-	24,480	24,480		
2851 Crime Gun Intelligence Center FY17	-	-	311,142	341,663	341,663		
2865 HIDTA Anaylst 2016	102,504	-	-	-	-		
2866 HIDTA Analyst 2017	348,815	115,790	48,669	-	-		
2867 HIDTA Analyst 2018	-	349,773	271,553	29,835	29,835		
2868 HIDTA Analyst 2019	-	-	-	351,524	351,524		
2869 HIDTA Analyst 2015	-	-	-	10,000	10,000		
2870 Child Exploitation TF 18	20,782	40,000	25,379	-	-		
2871 Child Exploitation TF 19	-	55,000	23,000	22,000	22,000		
2872 Child Exploitation TF 20	-	-	-	30,000	30,000		
2874 Child Exploitation TF 17	21,562	-	-	-	-		
2875 Drug Task Force	148,112	75,000	194,081	180,000	180,000		
2880 HIDTA Metro Meth 2018	161,994	675,256	1,030,381	-	-		
2881 HIDTA Metro Meth 2019	-	328,629	154,322	865,474	865,474		
2882 HIDTA Metro Meth 2015	-	-	-	50,000	50,000		
2883 HIDTA Metro Meth 2016	4,825	-	1,122	-	-		
2884 HIDTA Metro Meth 2017	683,260	-	2,325	-	-		
2885 Speed Enforcement 2002	13,800	-	-	-	-		
2886 Aggressive Motorcycle Enf	-	-	12,371	-	-		
2892 DWI 2019	-	-	61,470	47,258	47,258		
2893 DWI 2020	-	-	-	49,622	49,622		
2910 Coverdell 2018	-	100,400	-	-	-		
2915 DNA Lab Efficiency 2017	16,963	74,000	107,651	125,000	125,000		
2916 DNA Lab Efficiency 2018	-	-	-	75,000	75,000		
2925 Youth Alcohol 2017	14,724	-	-	-	-		
2926 Youth Alcohol 2018	9,348	15,000	23,871	-	-		
2927 Youth Alcohol 2019	-	20,000	14,700	10,500	10,500		
2928 Youth Alcohol 2020	-	-	-	14,700	14,700		
2930 Workzone 2019 - State	-	-	6,000	1,200	1,200		
2931 Workzone 2020 - State	-	-	-	6,000	6,000		
2934 Workzone 2018 - State	-	-	6,400	-	-		
2935 Avila Campus Safety	-	5,000	6,008	25,000	25,000		
2945 Advanced Crash 2017	9,491	-	-	-	-		
2946 Advanced Crash 2018	7,070	20,000	25,911	-	-		
2947 Advanced Crash 2019	-	25,000	11,900	8,500	8,500		
2948 Advanced Crash 2020	-	-	-	11,900	11,900		
2951 Mini Sobriety 2008	-	10,000	-	-	-		
2955 Mini DWI Saturation 2018	2,417	-	4,001	-	-		
2956 Mini DWI Saturation 2019	-	-	2,625	1,875	1,875		
2957 Mini DWI Saturation 2020	-	-	-	2,625	2,625		
2976 Smart Policing 2016	230,680	288,460	268,525	45,050	45,050		
2977 Smart Policing 2019	-	-	-	62,951	62,951		
3000 Joint Terrorism 2019	(1,653)	12,000	6,000	8,000	8,000		
3001 Joint Terrorism 2020	-	-	-	10,500	10,500		
3003 Joint Terrorism 2022	191	-	-	-	-		
3004 Joint Terrorism 2018	3,511	8,000	12,036	-	-		
3005 ATF Ceasefire 2019	-	60,000	32,000	22,000	22,000		
3006 ATF Ceasefire 2020	-	-	-	33,000	33,000		
3008 ATF Ceasefire 2022	37,256	-	-	-	-		
3009 ATF Ceasefire 2018	14,592	45,000	8,384	-	-		
3010 Criminal Enterprises TF2017	18,407	-	-	-	-		
3011 Criminal Enterprises TF2018	24,650	50,000	29,151	-	-		
3012 Criminal Enterprises TF 2019	-	65,000	33,000	22,920	22,920		
3013 Criminal Enterprises TF 2020	-	-	-	32,088	32,088		

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
3015 DNA Backlog 2019	-	-	-	12,500	12,500		
3017 DNA Backlog 2016	270,709	-	30,421	-	-		
3018 DNA Backlog 2017	-	369,760	296,448	309,354	309,354		
3019 DNA Backlog 2013	-	-	-	40,000	40,000		
3040 Organized Crime TF '18	-	10,000	-	-	-		
3041 Organized Crime TF '19	-	12,000	-	-	-		
3050 Community Arrest Prog 15	3,609	-	-	-	-		
3051 Community Arrest 2017	13,069	30,000	77,336	40,000	40,000		
3052 Community Arrest 2018	-	-	-	10,000	10,000		
3055 Work Zone 2019 - Federal	-	40,000	54,000	10,800	10,800		
3056 Work Zone 2020 - Federal	-	-	-	54,000	54,000		
3057 Work Zone 2021 - Federal	(2,609)	-	-	-	-		
3058 Work Zone 2022 - Federal	81,161	-	-	-	-		
3059 Work Zone 2018 - Federal	98,594	30,000	60,796	-	-		
3060 Safe Streets Task Force	16,671	-	2,712	-	-		
3070 IRS Suspicious 2018	54,212	24,150	41,934	-	-		
3071 IRS Suspicious 2019	-	34,210	36,875	46,175	46,175		
3072 IRS Suspicious 2020	-	-	-	50,175	50,175		
3074 IRS Suspicious 2017	20,099	-	-	-	-		
Total Contractual Services	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820	(603,246)	-8.1%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	
Reconciliation to Police Grants Fund 239							
Total Contractual Services from above	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820	(603,246)	-8.1%
Non-Grant Appropriations in Fund 239	1,803,479	2,027,013	1,851,917	1,974,703	1,974,703	(52,310)	-2.6%
Grants Recorded in Fund 100, net of match	0	(188,000)	0	(476,208)	(476,208)	0	NA
Equals Police Grants Fund 239 Expenditures	7,557,009	9,298,079	8,581,977	8,354,315	8,354,315	(655,556)	-7.1%

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20
Reconciliation to Police Grants Fund 239: <u>1/</u>					
Grant revenues	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	5,753,530	7,459,066	6,730,060	6,855,820	6,855,820
Less grant revenues supporting appropriations in Fund 100	0	(188,000)	0	(476,208)	(476,208)
Equals grant appropriations in Police Grants Fund 239	5,753,530	7,271,066	6,730,060	6,379,612	6,379,612
Add other self-funded appropriations in Fund 239	1,803,479	2,027,013	1,851,917	1,974,703	1,974,703
Equals total appropriations for Police Grants Fund 239	7,557,009	9,298,079	8,581,977	8,354,315	8,354,315

Rev No.	Org. No.	Grant Name	Source	2019-20 Anticipated Grant Revenue	2019-20 Transfer In for Police Dept. Cash Match	2019-20 Equals Fund 7100 Appropriations	2019-20 Grant Match Charge Out To General Fund	2019-20 Grant Program Costs
7233	1260	COPS Hiring Program 2017	Federal	476,208	-	476,208	-	476,208
7540	2710	HIDTA Gang 2018	Federal	120,000	-	120,000	-	120,000
7541	2711	HIDTA Gang 2014	Federal	50,000	-	50,000	-	50,000
6510	2715	KC Career Criminal TF '19	Federal	30,070	-	30,070	-	30,070
6514	2716	KC Career Criminal TF '20	Federal	43,000	-	43,000	-	43,000
8313	2720	Bulletproof Vests 2021	Federal	1,000	-	1,000	1,000	2,000
8312	2724	Bullet Proof Vest 2020	Federal	1,000	-	1,000	1,000	2,000
7402	2732	MCSAP 2018	Federal	153,085	-	153,085	27,015	180,100
7403	2733	MCSAP 2019	Federal	712,514	-	712,514	125,738	838,252
6515	2735	ICE / H S I 2019	Federal	20,000	-	20,000	-	20,000
6516	2736	ICE / H S I 2020	Federal	21,000	-	21,000	-	21,000
7804	2743	MoWIN 2018 - Federal	Federal	82,008	-	82,008	-	82,008
7800	2744	MoWIN 2019 - Federal	Federal	328,216	-	328,216	-	328,216
6526	2749	MoWIN 2019 - State	State	286,824	-	286,824	-	286,824
8004	2754	Sexual Assault DNA Grant	Federal	65,000	-	65,000	-	65,000
7205	2766	ATA Bus Security	Federal	269,836	-	269,836	-	269,836
7508	2776	Port Security FY19	Federal	40,000	-	40,000	-	40,000
8334	2783	Fugitive Task Force 2019	Federal	16,005	-	16,005	-	16,005
8330	2784	Fugitive Task Force 2020	Federal	21,500	-	21,500	-	21,500
8346	2785	Terrorism Early Warning	Federal	73,913	-	73,913	-	73,913
7341	2792	Reg Comp Foren (HARCFL)19	Federal	24,000	-	24,000	-	24,000
7342	2793	Reg Comp Foren (HARCFL)20	Federal	33,000	-	33,000	-	33,000
8013	2797	MCLUP 2019	State	5,000	-	5,000	-	5,000
8014	2798	MCLUP 2020	State	55,000	-	55,000	-	55,000
6222	2800	Coverdell Grant	Federal	100,000	-	100,000	-	100,000
7781	2801	Coverdell Grant Federal	Federal	75,000	-	75,000	-	75,000
7782	2803	FBI Task Force Dataline	Federal	8,225	-	8,225	-	8,225
7552	2804	Federal Reimbursable	Federal	75,000	-	75,000	-	75,000
7369	2831	DEA Task Force 2019	Federal	16,000	-	16,000	-	16,000
7365	2832	DEA Task Force 2020	Federal	24,000	-	24,000	-	24,000
8023	2838	Anti-Domestic Violence 2018	Federal	17,500	-	17,500	-	17,500
8024	2839	Anti-Domestic Violence 2019	Federal	9,000	-	9,000	-	9,000
8377	2843	Prevent/Prosecute 2018	Federal	94,047	-	94,047	44,668	138,715
8378	2844	Prevent/Prosecute 2019	Federal	24,480	-	24,480	11,520	36,000
8368	2851	Crime Gun Intelligence Center FY17	Federal	341,663	-	341,663	-	341,663
8370	2867	HIDTA Analyst 2018	Federal	29,835	-	29,835	-	29,835
8371	2868	HIDTA Analyst 2019	Federal	351,524	-	351,524	-	351,524
8372	2869	HIDTA Analyst 2015	Federal	10,000	-	10,000	-	10,000
7362	2871	Child Exploitation TF 19	Federal	22,000	-	22,000	-	22,000
7363	2872	Child Exploitation TF 20	Federal	30,000	-	30,000	-	30,000
7378	2875	Drug Task Force	Federal	180,000	-	180,000	-	180,000
8381	2881	HIDTA Metro Meth 2019	Federal	865,474	-	865,474	-	865,474
8382	2882	HIDTA Metro Meth 2015	Federal	50,000	-	50,000	-	50,000
7521	2915	DNA Lab Efficiency 2017	Federal	125,000	-	125,000	-	125,000
7522	2916	DNA Lab Efficiency 2018	Federal	75,000	-	75,000	-	75,000
7545	2930	Workzone 2019 - State	State	1,200	-	1,200	-	1,200
7546	2931	Workzone 2020 - State	State	6,000	-	6,000	-	6,000
8350	2935	Avila Campus Safety	Federal	25,000	-	25,000	-	25,000
7123	2956	Mini DWI Saturation 2019	Federal	1,875	-	1,875	-	1,875
7124	2957	Mini DWI Saturation 2020	Federal	2,625	-	2,625	-	2,625
7016	2976	Smart Policing 2016	Federal	45,050	-	45,050	-	45,050
7017	2977	Smart Policing 2019	Federal	62,951	-	62,951	-	62,951
7347	3000	Joint Terrorism 2019	Federal	8,000	-	8,000	-	8,000

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

Rev No.	Org. No.	Grant Name	Source	2019-20 Anticipated Grant Revenue	2019-20 Transfer In for Police Dept. Cash Match	2019-20 Equals Fund 7100 Appropriations	2019-20 Grant Match Charge Out To General Fund	2019-20 Grant Program Costs
7348	3001	Joint Terrorism 2020	Federal	10,500	-	10,500	-	10,500
7836	3005	ATF Ceasefire 2019	Federal	22,000	-	22,000	-	22,000
7837	3006	ATF Ceasefire 2020	Federal	33,000	-	33,000	-	33,000
7061	3012	Criminal Enterprises TF 2019	Federal	22,920	-	22,920	-	22,920
7062	3013	Criminal Enterprises TF 2020	Federal	32,088	-	32,088	-	32,088
7045	3015	DNA Backlog 2019	Federal	12,500	-	12,500	-	12,500
7043	3018	DNA Backlog 2017	Federal	309,354	-	309,354	-	309,354
7044	3019	DNA Backlog 2013	Federal	40,000	-	40,000	-	40,000
6580	3051	Community Arrest 2017	Federal	40,000	-	40,000	-	40,000
6581	3052	Community Arrest 2018	Federal	10,000	-	10,000	-	10,000
7007	3055	Work Zone 2019 - Federal	Federal	10,800	-	10,800	-	10,800
7008	3056	Work Zone 2020 - Federal	Federal	54,000	-	54,000	-	54,000
6576	3071	IRS Suspicious 2019	Federal	46,175	-	46,175	-	46,175
6577	3072	IRS Suspicious 2020	Federal	50,175	-	50,175	-	50,175
7004	various	Occupant Protection 2019	Federal	175,258	-	175,258	-	175,258
7004	2817	HMV 2019	Federal	-	-	-	-	-
7004	2927	Youth Alcohol 2019	Federal	-	-	-	-	-
7004	2947	Advanced Crash 2019	Federal	-	-	-	-	-
7004	2892	DWI 2019	Federal	-	-	-	-	-
7000	various	Occupant Protection 2020	Federal	228,822	-	228,822	-	228,822
7000	2818	HMV 2020	Federal	-	-	-	-	-
7000	2928	Youth Alcohol 2020	Federal	-	-	-	-	-
7000	2948	Advanced Crash 2020	Federal	-	-	-	-	-
7000	2893	DWI 2020	Federal	-	-	-	16,541	16,541
7119	2822	DWI Enforcement 2019	Federal	64,000	-	64,000	-	64,000
7115	2823	DWI Enforcement 2020	Federal	89,600	-	89,600	-	89,600
Totals for Fiscal Year 2019-20				<u>6,855,820</u>	<u>0</u>	<u>6,855,820</u>	<u>227,482</u>	<u>7,083,302</u>
Adopted for Fiscal Year 2018-19				<u>7,459,066</u>	<u>0</u>	<u>7,459,066</u>	<u>300,500</u>	<u>7,759,566</u>
Dollar Change				<u>(603,246)</u>	<u>0</u>	<u>(603,246)</u>	<u>(73,018)</u>	<u>(676,264)</u>
Percent Change				-8.09%	NA	-8.09%	-24.30%	-8.72%

Notes:

1/ The Department's policy is to establish revenue accounts in the Grants Special Revenue Fund 7100 to receive grant revenue and Department required grant matches. A contractual obligation equal to the revenue and Department match is established in Fund 7100 to reimburse the City in arrears for expenditures recorded in Police funds 100 and 239.

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

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

**DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY ACCOUNT
ACTIVITY DESCRIPTION**

The Department uses a Liability Self-Retention Subsidiary Account to retain exposure to potential liability and torts related to vehicular accidents, slip and fall claims, and other liability claims. This program was instituted during fiscal year 1991-92 when bids for this coverage came in at over \$1 million. In response, the City and Department agreed to establish a fund that would allow the Department to decrease its overall costs. Funding is provided mainly by transfers from the General Fund.

Section 105.726, RSMo, requires the State of Missouri to fund the first \$1.0 million of the Department's annual liability costs, with the Department responsible for 100% of anything over this amount.

General Fund transfers in excess of annual risk management expenses are retained by the Department to offset future costs should claims exceed amounts provided by the General Fund and/or covered by the State of Missouri. In the event all amounts are exhausted, the City acts as a backstop for risk management costs.

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

Activity: 1000 Risk Management

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
6000 Interest on Investments	11,903	2,000	7,448	6,000	6,000	4,000	200.0%
6110 Transfer from General Fund 100	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
6111 Self-Retention State of MO Rev	0	1,000,000	0	1,000,000	1,000,000	0	0.0%
Total Revenues	1,011,903	2,002,000	1,007,448	2,006,000	2,006,000	4,000	0.2%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	518	500	540	500	500	0	0.0%
1024 Legal Fee	1,306,450	0	0	0	0	0	NA
1407 Auto Liability Claims	146,944	950,000	268,836	950,000	950,000	0	0.0%
1620 Computer Software Maint	42,100	56,000	56,132	56,000	56,000	0	0.0%
1845 Settlement of Claims	972,128	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
Total Contractual Services	2,468,140	2,006,500	1,325,508	2,006,500	2,006,500	0	0.0%
Total Expenditures	2,468,140	2,006,500	1,325,508	2,006,500	2,006,500	0	0.0%
Excess (deficit) of revenues over (under) expenditures	(1,456,237)	(4,500)	(318,060)	(500)	(500)	4,000	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	(1,456,237)	(4,500)	(318,060)	(500)	(500)	4,000	
Beginning Fund Balance	1,807,492	101,926	2,075,781	1,757,721	1,757,721	1,655,795	
Designated for Encumbrances	0	0	0	0	0	0	
Restricted to Workers' Comp Escrow	1,628,241	0	0	0	0	0	
Assigned to Liability Claims Management	597,106	0	0	0	0	0	
Unassigned	(149,566)	97,426	1,757,721	1,757,221	1,757,221	1,659,795	
ENDING FUND BALANCE	2,075,781	97,426	1,757,721	1,757,221	1,757,221	1,659,795	

CONTRACTUAL SERVICES

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

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

EXPENDABLE TRUST FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

MAJOR CASE SQUAD FUND 6130

ETAC FUND 6150

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

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

Activity: Major Case Squad Fund – 6130

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

Activity: ETAC Fund – 6150

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

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

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	223	223	223	223	0	0.0%
8075 Contrib - Other Govts	12,900	429,500	273,911	429,500	429,500	0	0.0%
Total Revenues	<u>12,900</u>	<u>429,723</u>	<u>274,134</u>	<u>429,723</u>	<u>429,723</u>	<u>0</u>	<u>0.0%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	12,900	20,000	0	20,000	20,000	0	0.0%
1620 Computer Software Maint	0	200,000	273,911	200,000	200,000	0	0.0%
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%
1906 Contract Work	0	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	<u>12,900</u>	<u>269,500</u>	<u>273,911</u>	<u>269,500</u>	<u>269,500</u>	<u>0</u>	<u>0.0%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.0%
2625 Minor Equip	0	223	223	223	223	0	0.0%
Total Commodities	<u>0</u>	<u>10,223</u>	<u>223</u>	<u>10,223</u>	<u>10,223</u>	<u>0</u>	<u>0.0%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	100,000	100,000	0	0.0%
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.0%
Total Capital Outlay	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures	<u>12,900</u>	<u>429,723</u>	<u>274,134</u>	<u>429,723</u>	<u>429,723</u>	<u>0</u>	<u>0.0%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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

Activity: 2620 Violent Crime

		Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES:								
6211 Metro Squad Fees	Revenue Type: Other	0	223	223	223	223	0	0.0%
Total Revenues		<u>0</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0.0%</u>
EXPENDITURES:								
Commodities (C):								
2625 Minor Equip		0	223	223	223	223	0	0.0%
Total Commodities		<u>0</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures		<u>0</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0.0%</u>
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	0	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)		0	0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	0	
Designated for Encumbrances		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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

Activity: 1493 Computer Services

	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Requested 2019-20	Appropriated 2019-20	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	12,900	429,500	273,911	429,500	429,500	0	0.0%
8100 Contributions Misc	0	0	0	0	0	0	NA
8431 Grants	0	0	0	0	0	0	NA
Total Revenues	12,900	429,500	273,911	429,500	429,500	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1036 Training	12,900	20,000	0	20,000	20,000	0	0.0%
1620 Computer Software Maint	0	200,000	273,911	200,000	200,000	0	0.0%
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%
1906 Contract Work	0	40,000	0	40,000	40,000	0	0.0%
Total Contractual Services	12,900	269,500	273,911	269,500	269,500	0	0.0%
Commodities (C):							
2110 Office Supplies	0	10,000	0	10,000	10,000	0	0.0%
Total Commodities	0	10,000	0	10,000	10,000	0	0.0%
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	100,000	100,000	0	0.0%
3505 Computer Software	0	50,000	0	50,000	50,000	0	0.0%
Total Capital Outlay	0	150,000	0	150,000	150,000	0	0.0%
Total Expenditures	12,900	429,500	273,911	429,500	429,500	0	0.0%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		140,000		140,000	140,000	
Others		60,000		60,000	60,000	
		<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	
1720 Computer Software Rent:						
Additional COPLINK modules		9,500		9,500	9,500	

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