



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2021-2022

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.

TABLE OF CONTENTS

Transmittal Letter for Adopted Budget i-ii
Transmittal Letter for Changes to Requested Budget iii-v
Transmittal Letter for Requested Budget vi-xi
Summary Schedules and Charts 1-24

City Appropriations By Fund, Program, and Organization

General Fund 100 Programs:

Management 25-29
 Board of Police Commissioners..... 30
 Office of Community Complaints 31
 Office of the Chief of Police 32-36
Executive Services Bureau..... 37-58
Administration Bureau 59-71
Professional Development and Research Bureau 72-80
Patrol Bureau 81-110
Investigations Bureau 111-128
Benefits 129-135

Police Drug Enforcement Fund 234 Programs (Jackson County COMBAT)..... 136-141

Police Grants Fund 239 Programs (also self-funded programs) 142-167

Other City Programs 168-178

Treasurer’s Account Appropriations

Comparison of Revenues, Expenditures and Change in Fund Balances

Special Revenue Funds Total..... 179-183
 Special Services Fund 5110..... 184-191
 Federal Seizure and Forfeiture Fund 5150 192-194
 DARE Donations Fund 6140 195
 Grants Fund 7100 196-200

General Fund Subsidiary: Liability Self-Retention Account 6110..... 201-202

Expendable Trust Funds Total 203-204
 Major Case Squad Expendable Trust Fund 6130 205
 ETAC Expendable Trust Fund 6150 206

Inter-Fund Transfers 207-208

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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, 2021. The total appropriated budget is \$256,773,275. Last year's budget was \$266,377,193. Accompanying this document are explanative letters from the Chief of Police dated October 22, 2020, and Deputy Chief of the Executive Services Bureau dated April 1, 2021, and details of all budgeted items. The main changes in FY 2021-22 funding are shown in Table 1.

General Fund:	
General Fund salaries and other benefits	\$(12,144,811)
Separation pay	400,000
Pensions	2,416,760
Health insurance premium increase	1,105,554
Other General Fund changes	(316,360)
Downtown Parking Control	(7,314)
Social Service Specialists & Support Liaison	92,000
Police Drug Enforcement	146,786
Police Grants Fund	(504,171)
Grant/self-funded activities reimbursed to the City by the Department	(505,742)
ETAC Expendable Trust	(204,500)
All Other Appropriation Changes	73,370
Interfund Transfers	(8,750)
Decrease in appropriations	<u>\$ (9,603,918)</u>

III. GENERAL FUND STAFFING

The amount of appropriations provided for General Fund operations includes the addition of six (6) civilians. This increase is due to an oversight by the City in FY 2020-21 to include the FTEs of six (6) social service specialists and one (1) social service support liaison, and the net effect of grant personnel changes.

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 86.9% or \$223,100,560, a decrease of \$7,407,339. The following highlight FY 2021-22 personnel matters and Table 1 above provides cost information.

- If supplemental funding is received from the City, pay step increases may be earned on the members' anniversary date, and sworn and non-sworn members at top step may receive an adjustment at mid-year.
- Health insurance premiums increased by 4.06%.

NON-PERSONNEL

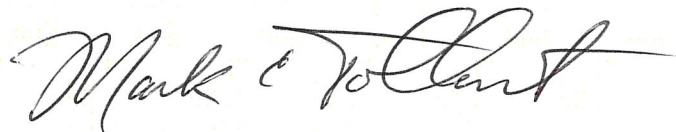
Non-personnel items represent \$33,672,715 or 13.1% of funding for FY 2021-22, compared to \$35,869,294 for FY 2020-21. To simplify the presentation, non-personnel items have been grouped into the following categories:

Public Safety Sales Tax Fund – The ¼ cent sales tax for public safety capital improvements decreased to \$2,200,000, which represents 0.9% of all Department appropriations. These appropriations will be used to purchase police vehicles, repair buildings, plant, and operating equipment, make helicopter repairs, and match Police Foundation funding.

Paid to City – The Department self-funds grants and other activities totaling \$11,062,454 or 4.3% 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 \$20,410,261 or 7.9% of total appropriations support the day-to-day operations of the Department. Some of the larger items included in other activities are risk management, utilities, telephones, network connectivity, crime laboratory, communications support, building, vehicle and helicopter operations, and rental costs related to equipment and the covert location.

The summaries along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2021-22.



Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Richard C. Smith
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April 1, 2021

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

FROM: Deputy Chief Karen True, Commander, Executive Services Bureau

SUBJECT: Current Status of FY 2021-22 Budget

The Board of Police Commissioners will formally adopted the FY 2021-22 budget at the April 27, 2021 meeting. The attached Schedules help summarize the current status of the FY 2021-22 budget and what has changed since it was presented to you last fall.

Schedules 1–3 accompanying this memorandum are similar to schedules previously provided to the Board. A column titled “Appropriated 2021-22” has been added to reflect the amounts being 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 **\$256,773,275** for FY 2021-22 compared to \$266,377,193 for FY 2020-21, an overall decrease of \$9,603,918 or 3.6%. The Requested budget anticipated appropriations would decrease \$1,065,061, but the appropriated budget is \$8,538,857 less than this. The following provides broad categories of what changes were made to Requested revenues and appropriations:

REVENUES

City Funding:

City revenues

\$-8,538,857

Police Self-Funded Activities:

No Change

-

Total revenue changes

-8,538,857

APPROPRIATIONS

City Funding:

Salaries	\$-12,083,241
Workers' Compensation	3,465,000
Realty Insurance - City	29,383
Electricity	50,000
Sewer Services	<u>1</u>
Total appropriation changes	<u>-8,538,857</u>

Police Self-Funded Activities:

No Change	<u>-</u>
Total appropriation changes	<u>-8,538,857</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 \$240,332,872 to the Board compared to \$249,144,428 for FY 2020-21, a decrease of \$8,811,556 or 3.5%. However, the Requested budget anticipated a decrease of \$272,699, which means the appropriated amount is \$8,538,857 less than what the Department requested. Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues. Due to the City's anticipated revenue shortfalls as a result of the pandemic, the Police Department's budget request was submitted to the City for consideration with no pay increases included in the request. An increase of \$3.6 million in pension and health insurance was absorbed by leaving an additional 35 officer positions vacant (\$1.7 million), cutting \$44,000 in training, moving \$113,500 in software maintenance to OneIT (the OneIT budget **did not** get increased for these items), assessing \$743,100 in funding gaps (excluding vehicles) and absorbing an additional \$1 million due to timing of filling open positions. This is in addition to the \$5.3 million in salary savings already assessed by the Department. The reduction from the requested to appropriated budget has exhausted any salary savings received from open positions and attrition that could be used to fund academy classes. Funding was not appropriated for pay increases which would provide parity with other departments responsible for public safety. The City reduced salaries an additional \$12 million, increased workers' compensation by \$3.4 million, increased realty insurance (that is paid to the City for them to pay on the Department's behalf) by \$29,383, increased electricity by \$50,000 and sewer services by \$1.00. 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	\$ -12,083,241	--	\$ --	\$ --	\$ --	\$ --	\$ -12,083,241
Workers' Compensation	3,465,000	--	--	--	--	--	3,465,000
Realty Insurance – City	29,383	--	--	--	--	--	29,383
Electricity	50,000	--	--	--	--	--	50,000
Sewer Services	<u>1</u>	--	--	--	--	--	<u>1</u>
Appropriation changes	<u>-8,538,857</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>-8,538,857</u>
Requested Appropriations	<u>232,526,404</u>	<u>511,276</u>	<u>2,200,000</u>	<u>474,000</u>	<u>3,062,780</u>	<u>10,097,269</u>	<u>248,871,729</u>
FY22 Appropriations from City	<u>223,987,547</u>	<u>511,276</u>	<u>2,200,000</u>	<u>474,000</u>	<u>3,062,780</u>	<u>10,097,269</u>	<u>240,332,872</u>
FY21 Appropriations from City	<u>232,526,404</u>	<u>518,590</u>	<u>2,200,000</u>	<u>382,000</u>	<u>2,915,994</u>	<u>10,601,440</u>	<u>249,144,428</u>
FY22 Change to FY21	<u>\$ -8,538,857</u>	<u>\$ -7,314</u>	<u>\$ --</u>	<u>\$ 92,000</u>	<u>\$ 146,786</u>	<u>\$ -504,171</u>	<u>\$ -8,811,556</u>

SCHEDULE 3

Schedule 3 attached hereto reflects FY 2021-22 Treasurer's Account revenues of \$15,469,434 as well as appropriations of \$16,440,403, 67% of which is remitted to the City. The following is a comparison of years:

	Special Services Fund <u>5110</u>	Grant Fund <u>7100</u>	Other Special Revenue Funds	Risk Manage- ment Fund	Expendable Trust Funds	All Treasurer's Account Funds Total
REVENUES						
FY22 Revenues	\$3,681,682	\$8,653,152	\$ 500,000	\$2,009,600	\$ 625,000	\$15,469,434
FY21 Revenues	<u>\$3,935,696</u>	<u>\$9,154,494</u>	<u>\$ 510,000</u>	<u>\$2,007,200</u>	<u>\$ 829,723</u>	<u>\$16,437,113</u>
FY22 Change to FY21	<u>\$ -254,014</u>	<u>\$ -501,342</u>	<u>\$ -10,000</u>	<u>\$ 2,400</u>	<u>\$ -204,723</u>	<u>\$ -967,679</u>
APPROPRIATIONS						
FY22 Appropriations	\$4,347,816	\$8,653,152	\$ 812,335	\$2,002,100	\$ 625,000	\$16,440,403
FY21 Appropriations	<u>\$4,266,392</u>	<u>\$9,154,494</u>	<u>\$ 975,656</u>	<u>\$2,006,500</u>	<u>\$ 829,723</u>	<u>\$17,232,765</u>
FY22 Change to FY21	<u>\$ 81,424</u>	<u>\$ -501,342</u>	<u>\$-163,321</u>	<u>\$ -4,400</u>	<u>\$ -204,723</u>	<u>\$ -792,362</u>

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department, and these appropriations decreased by \$8.5 million compared to the FY 2020-21 Adopted budget. At this funding level, the Department will not be able to hold academy classes or provide pay increases. With Chief Smith's approval, minimal mission critical civilian positions may be filled if vacated. This budget reflects a decrease of over 200 FTEs as the Department is experiencing an increased rate of attrition. The City is receiving American Rescue Plan Act of 2021 Funding of which the Department has submitted a request to the City for a supplemental appropriation in order to restore personnel cost utilized to offset rising contractual obligations, hold academy classes and provide pay raises to try to retain valuable members of the Department and stay competitive with other agencies and businesses.

The Board is required to adopt a budget on or before May 1 of each year. A formal budget adoption document will be provided for the April 27, 2021 Board meeting. The FY 2021-22 appropriated budget from all sources will be **\$256,773,275** as shown on Schedule 1 attached hereto.

Deputy Chief Karen True
Commander
Executive Services Bureau

Police

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October 22, 2020

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

SUBJECT: Requested Budget for Fiscal Year 2021-22

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, 2021. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

The City is experiencing an unprecedented FY 2020-21 due to the COVID-19 pandemic, incidents of civil unrest and increased violent crime. The Department's overtime has reached historic levels. City revenues have suffered due to the pandemic and will continue to suffer in FY 2021-22 causing all City departments to cut services to citizens. The effects of these cuts will be felt for years to come.

Overall, the Department's budget has decreased by 0.4%. Of the \$248,871,729 in City funds requested, grant and self-funded activities total \$10,097,269, Jackson County funding totals \$3,062,780 and general funds associated with the COPS grant that began in February of 2019 total \$656,250. These funds total \$13,816,299 or 5.6% of City funds and will be remitted back to the City or unspent. Pensions and health insurance represent 30% of the City funds. Pre-determined by an actuarial valuation, pension will be \$43,998,148. Health insurance is anticipated to have a 5% increase to \$30,270,163. Grant, self-funded activities, county funding, pension and health insurance total \$88,084,610 or 35.4% of the Department's requested City funded budget. The City pays gasoline, some building maintenance and debt service on behalf of the Police Department totaling \$23,721,337 budgeted for FY 2020-21. Of the \$23,721,337, \$17,295,367 is for debt service. These appropriations for FY 2021-22 are not included in this requested budget.

II. GENERAL FUND

The General Fund requested budget for FY 2020-21 is \$232,526,404 as detailed in Schedule 8. This is the same as FY 2020-21 adopted budget.

- **Salary** raises will be evaluated based on appropriations and parity with other departments responsible for public safety. The department will continue with a hiring freeze that was implemented at the beginning of FY 2020-21 for all positions other than the Communications Unit (9-1-1 dispatch center) or approved on a case-by-case basis. A three year COPS grant was accepted in August of 2020 for 18 officers. The grantor waived the match requirement but there are unallowable expenses and a retention requirement. Due to the current revenue concerns by the City and concerns regarding officer retention, this grant is not being included in the budget request. If retention concerns are alleviated, the Department will request a supplemental appropriation for this grant. The budget request includes an increase of \$1,993,884, representing salary adjustments for FY 20-21. Salary savings is assessed at \$5,354,417. In order to keep the same FY 2020-21 General Fund budget, the entrant officer budget is being assessed \$1,753,535 in unfunded personal services. This equates to a budgetary reduction of 35 officers.
- **Health Insurance** premiums are estimated to increase 5.0% or \$1,105,554.
- **Pensions** ARC (annual required contributions) increased \$2,416,760.
- **Training** has been cut \$44,000 (44.4%) from the prior year. Due to current conditions brought on by the pandemic it is anticipated that many training events will continue to be postponed in FY 2021-22.
- **Non-Personnel** related items decreased by 2.86%. Two worthy programs have been supported out of the Police Department's budget for several years. The Tips Hotline, a program founded in 1982 is currently funded in FY 2020-21 at \$117,000. ArtsTech KC NoVA program, which includes reimbursing a portion of case workers salaries and benefits, has been funded since 2015. It is currently funded in FY 2020-21 at \$275,000. Unfortunately, due to current financial conditions, the Police Department has found it necessary to exclude them from the budget. The Police Department was a pass-through for both of these programs. This does not preclude the City to continue supporting the programs directly. Computer Software Maintenance for Fleet Operations Unit and Communications Support Unit totaling \$113,500 have been included in the OneIT request. These are items that City staff requested be included in OneIT due to it being IT related. The Department's funding gap excluding vehicles is \$743,100. This gap includes funding for insurance and risk management, minor equipment, and repairs/operating equipment for the Crime Laboratory.

III. DECISION PACKAGE

One (1) Decision Package for this year's budget is being included.

- **Portable Radio System** – The portable radios are at end of life and the vendor will no longer provide parts or software support after calendar year 2022. This system is utilized by other City public safety departments that will also need to be upgraded. The Department currently deploys 1,872 portable radios. It is estimated that the Police Department portion of this system will cost \$9,900,000. This replacement could be done in phases over the next two (2) fiscal years.

IV. OTHER KEY ISSUES

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

- **Detention Facility Staffing** – In June of 2019, City arrestees were no longer being housed at the Jackson County Jail, causing an increase in the number of arrestees being detained at an additional patrol division. This has made it necessary to increase civilian detention officers. These positions are not a part of the Budgeted FTEs but are estimated to cost \$390,829.
- **MCI Airport Staffing** – The Department has ten (10) law enforcement staff assigned to the Airport since FY 2019-20. If requested to increase manpower staffing, the cost of personnel and equipment would be \$9,697,614 for a staff of 55 or \$10,365,044 for a staff of 60.
- **Vehicles** – A five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) is optimal. Due to funding, the Department has been unable to adhere to the plan. Based on vehicle age, 189 vehicles plus 15 motorcycles need replaced in FY 2021-22 at an estimated cost of \$5,781,400. When the mileage of vehicles is factored in, replacement becomes an even larger issue. Our fleet currently has 249 vehicles in excess of 150,000 miles, all deemed in need of immediate replacement. These vehicles plus, 17 motorcycles over 50,000 miles, have an estimated replacement cost of \$7,755,700. Currently, 241 vehicles are between 100,000 and 150,000 miles and 8 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 \$7,468,400. It is estimated that the total cost to replace all vehicles based on mileage over 100,000 is \$15,224,100. These calculations do not factor in the 21 vehicles on average that are totaled annually in vehicular incidents not meeting the age or mileage parameters listed above. As a result of the aging fleet, 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 or vehicles requested from specialized units.
- **Mobile Command Radios** – End of support for these in-vehicle radios is expected in the next five years. To replace the 700 Police Department radios would be a cost of \$3,160,220. This type of radio is utilized by other City departments which may also need to be upgraded.

- **Migration Software** – The Department is researching software that has the capability of merging data from a variety of different systems, automating the digital investigation and evidence management process. It streamlines the collecting, storage and retrieval of information from a centralized repository and is critical to the legal discovery process as the amount of databases continues to grow.

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 \$16,345,325 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Parking Garage Fund supports downtown parking control enforcement efforts.
- 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 funding for vehicles remain unchanged from FY 2020-21. As stated above, replacement of older, high mileage vehicles is an issue.
- The Health Levy Fund is a community support effort. These funds are anticipated to increase due to full staffing and overtime for social service specialists and a liaison. This Fund is included in the City's budget reduction module but I believe it should be exempt from reductions, and increased as requested in these unprecedented times to handle the needs of our citizens. This program is necessary and should not be cut or suppressed.
- 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. The Police Foundation is anticipated to fund a psychologist which will be treated as a self-funded activity. Fluctuating funding from renewing grants this budget cycle has resulted in a decrease to appropriations of \$504,171. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total \$16,440,403 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, administers an Expendable Trust Fund, and a Liability Self-Retention Fund of which the first \$1.0 million is funded annually by the State of Missouri, with the Department being responsible for 100% over this amount and other self-funded activities. These activities are included only on the Board's books. These non-City appropriations are also known as the Treasurer's Account. Funds from the Treasurer's Account totaling \$11,062,454 are remitted to the City for payments related to grants, code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. It also includes anticipated Police Foundation donations to fund a psychologist estimated at \$154,137. 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 \$265,312,132 for FY 2021-22** as shown on Schedule 1. This compares to \$266,377,193 for FY 2020-21, an overall decrease of \$1,065,061 or 0.4%.

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. Anticipated funding for a psychologist from the Police Foundation has increased civilian positions by one. The City funded a FY 2020-21 decision package to pay salaries and benefits for six social service specialists and a social service support liaison. Funding was provided but the inclusion of their full-time positions was an oversight by the City. This is a net increase of six civilian positions. There are 1,413 law enforcement and 613 civilian positions in the base budget compared to 1,413 and 607, respectively, in FY 2020-21.

VII. FINAL THOUGHTS

The funding requested will hold the Department at the levels outlined above. This budget reflects \$743,100 in funding gaps, \$5,354,417 in assessed salary savings, and an additional \$1,753,535 assessed in entrant officer salaries (35 of the 46 budgeted FTEs). These assessments are necessary in order to absorb the \$3,607,489 increase in Pension and Health insurance. City funds are 92.9% personnel cost. This budget request reduces funding of the budgeted 1382 general fund law enforcement officer FTEs to 1347. The City has requested additional cuts be made. Depending on the magnitude of these cuts, it could cause the Department to experience an involuntary reduction in force. The Department would be unable to hold an academy class for a second year in a row. It would be detrimental to the safety of this City to go two years without an academy class. It would set the community back years due to the time it takes to hire, fully train and place that Officer on the street. It is extremely important now, more than ever, to maintain staffing and service levels in order to have officers

available to respond during the COVID-19 pandemic, possible civil unrest and violent crime plaguing our city.

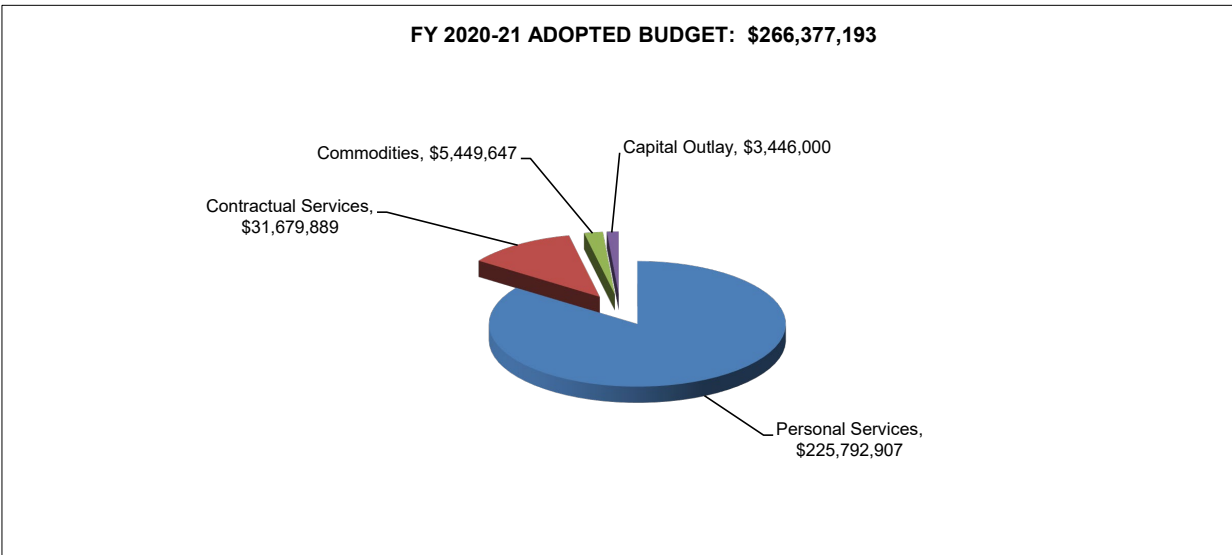
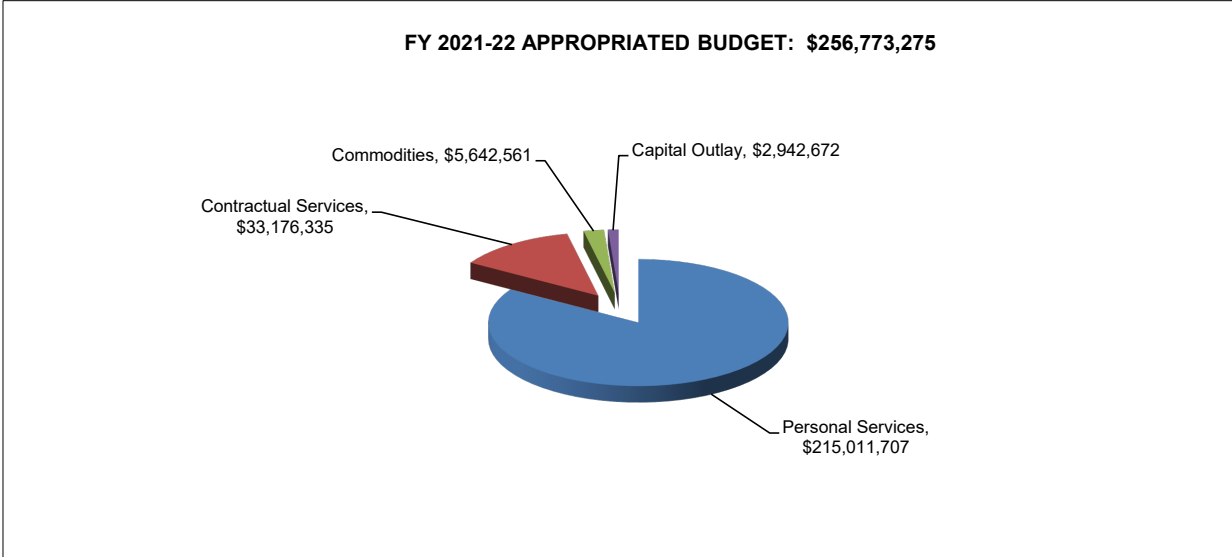
The City has identified prospective savings in areas of potential overlapping services. The Department is working closely with the City to examine these areas. It is not likely these areas could be properly vetted and implemented prior to the start of FY 2021-22, but both the Department and the City are committed to this process and the identification of possible savings that could be recognized in future years.

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 2021-22 is \$265,312,132 of which \$232,526,404 is for the General Fund, \$16,345,325 from other City funds, and \$16,440,403 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 2020-21</u>	<u>Appropriated 2021-22</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$225,792,907	\$215,011,707	(\$10,781,200)	-4.8%
Contractual Services	\$31,679,889	\$33,176,335	\$1,496,446	4.7%
Commodities	\$5,449,647	\$5,642,561	\$192,914	3.5%
Capital Outlay	\$3,446,000	\$2,942,672	(\$503,328)	-14.6%
Total, Excluding Transfers	\$266,368,443	\$256,773,275	(\$9,595,168)	-3.6%
Interfund Transfers Out	\$8,750	\$0	(\$8,750)	-100.0%
Grand Total	\$266,377,193	\$256,773,275	(\$9,603,918)	-3.6%

<u>Appropriation Source</u>	<u>Adopted 2020-21</u>	<u>Appropriated 2021-22</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	\$249,144,428	\$240,332,872	(\$8,811,556)	-3.5%
Treasurer's Account Appropriations	\$17,224,015	\$16,440,403	(\$783,612)	-4.5%
Total, Excluding Transfers	\$266,368,443	\$256,773,275	(\$9,595,168)	-3.6%
Interfund Transfers Out	\$8,750	\$0	(\$8,750)	-100.0%
Grand Total	\$266,377,193	\$256,773,275	(\$9,603,918)	-3.6%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,403	1,413	1,413	1,413	1,413	0	0.0%	0
Civilian Employees	605	607	616	613	613	6	1.0%	0
Total FTE	2,008	2,020	2,029	2,026	2,026	6	0.3%	0

REVENUES:

9999 City of Kansas City, MO	231,280,700	234,473,300	237,262,023	234,505,857	225,967,000	(8,506,300)	-3.6%	(8,538,857)
9994 Intergovernmental	11,917,964	14,671,128	14,047,430	14,365,872	14,365,872	(305,256)	-2.1%	0
---- Treasurer's Account	16,768,750	16,428,363	17,203,652	15,469,434	15,469,434	(958,929)	-5.8%	0
Total Revenue	259,967,414	265,572,791	268,513,105	264,341,163	255,802,306	(9,770,485)	-3.7%	(8,538,857)

EXPENDITURES:

Personal Services (A):

0110 Salaries	128,788,174	139,973,752	127,042,970	136,248,511	136,248,511	(3,725,241)	-2.7%	0
0112 Shift Pay	918,216	917,280	956,044	964,800	964,800	47,520	5.2%	0
0115 Salary Adjustment	0	655,770	0	0	0	(655,770)	-100.0%	0
0170 Separation Policy	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000	400,000	14.3%	0
0220 Overtime	9,801,911	9,348,926	11,103,962	10,036,572	10,036,572	687,646	7.4%	0
0310 L.E.Pension	30,157,168	32,797,288	31,431,180	34,741,680	34,741,680	1,944,392	5.9%	0
0314 Retired LE Health Supplement	3,268,400	3,360,000	3,337,800	3,456,000	3,456,000	96,000	2.9%	0
0315 Civilian Pension	4,849,820	5,358,552	5,495,326	5,800,468	5,800,468	441,916	8.2%	0
0335 F.I.C.A.	4,095,744	4,280,402	3,953,794	4,026,099	4,026,099	(254,303)	-5.9%	0
0345 Education Incentive	842,759	849,600	853,127	860,700	860,700	11,100	1.3%	0
0346 Other Incentive Pay	117,224	119,400	114,245	115,200	115,200	(4,200)	-3.5%	0
0420 Holiday Pay	3,408,757	3,702,033	3,577,997	3,633,232	3,633,232	(68,801)	-1.9%	0
0430 Court Pay	130,876	185,232	23,936	185,232	185,232	0	0.0%	0
0505 Unfunded Personal Services	0	(2,800,000)	0	(1,753,535)	(1,753,535)	1,046,465	-37.4%	0
0510 Salary Savings Assessment	0	(5,562,936)	0	(5,354,417)	(17,437,658)	(11,874,722)	213.5%	(12,083,241)
0520 Clothing Allowance	787,099	804,000	805,177	809,400	809,400	5,400	0.7%	0
0530 Health Insurance	26,935,062	29,144,982	28,214,850	30,270,163	30,270,163	1,125,181	3.9%	0
0535 Health Insur Prem Increase	237	0	106	0	0	0	NA	0
0998 Charge In	255,354	321,530	296,041	356,164	356,164	34,634	10.8%	0
0999 Charge Out	(327,397)	(462,904)	(437,628)	(501,321)	(501,321)	(38,417)	8.3%	0
Total Personal Services	218,206,106	225,792,907	221,053,879	227,094,948	215,011,707	(10,781,200)	-4.8%	(12,083,241)
Percent of Total	84.9%	84.8%	82.4%	85.6%	83.7%			

Contractual Services (B):

1006 Audit Expense	72,010	73,450	110,150	105,000	105,000	31,550	43.0%	0
1007 Bank Fees	45,039	45,300	38,064	50,400	50,400	5,100	11.3%	0
1011 Billing Services	0	0	285,417	320,000	320,000	320,000	NA	0
1012 Consulting	217,193	507,000	288,674	152,000	152,000	(355,000)	-70.0%	0
1014 Court Cost/Legal Service	71,954	88,342	78,178	88,342	88,342	0	0.0%	0
1022 Laboratory Services	425	3,700	2,500	3,700	3,700	0	0.0%	0
1024 Legal Fee	338,094	550,000	382,544	450,000	450,000	(100,000)	-18.2%	0
1026 Medical/Non Injury	127,986	175,000	150,000	205,000	205,000	30,000	17.1%	0
1030 Professional Services	185,789	245,000	242,500	270,000	270,000	25,000	10.2%	0
1031 Background Check	138,491	206,500	85,436	206,500	206,500	0	0.0%	0
1034 Tow-in Expense	49,410	65,000	65,000	65,000	65,000	0	0.0%	0
1036 Training, Certifications	171,471	304,134	65,419	240,134	240,134	(64,000)	-21.0%	0
1038 Veterinary Expense	22,669	25,000	19,302	15,000	15,000	(10,000)	-40.0%	0
1040 Medical/Duty Related	0	0	1,613,789	1,900,000	1,900,000	1,900,000	NA	0
1205 Advertising Expenses	4,549	10,000	5,000	10,000	10,000	0	0.0%	0
1207 RFP & Bid Ads	839	2,000	1,000	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	187,920	172,664	246,376	192,000	192,000	19,336	11.2%	0
1235 Local Meeting Expense	10,023	11,824	10,111	10,000	10,000	(1,824)	-15.4%	0
1240 Postage	42,820	52,700	44,454	52,700	52,700	0	0.0%	0
1255 Travel and Education	476,732	585,835	263,403	523,535	523,535	(62,300)	-10.6%	0
1295 Computer Network Fees	94,038	145,660	106,605	109,750	109,750	(35,910)	-24.7%	0
1325 Printing	17,627	28,552	19,075	28,552	28,552	0	0.0%	0
1407 Automotive Claims	459,260	950,000	1,004,223	955,000	955,000	5,000	0.5%	0
1415 Workers' Compensation	3,237,120	3,300,000	0	0	3,465,000	165,000	5.0%	3,465,000
1416 Excess Work Comp Insurance	0	0	180,000	198,000	198,000	198,000	NA	0
1420 Realty Insurance - City	97,944	97,944	97,944	97,944	127,327	29,383	30.0%	29,383
1428 Benefit Subsidy	129,973	135,648	133,038	139,168	139,168	3,520	2.6%	0
1429 Disability	46,794	54,382	48,395	52,301	52,301	(2,081)	-3.8%	0
1430 Life Insurance	190,309	206,993	193,552	203,715	203,715	(3,278)	-1.6%	0

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	782,858	878,128	878,128	950,128	950,128	72,000	8.2%	0
1450 Unemployment Compens.	22,152	28,000	42,829	38,000	38,000	10,000	35.7%	0
1505 Electricity	728,031	859,000	794,001	809,000	859,000	0	0.0%	50,000
1510 Gas for Heating	45,490	51,000	53,539	54,000	54,000	3,000	5.9%	0
1515 Sewer Services	1,133	1,627	1,100	1,627	1,628	1	0.1%	1
1535 Telephone Expense	512,867	589,766	646,702	570,266	570,266	(19,500)	-3.3%	0
1536 Network Connectivity	445,101	485,916	477,496	486,296	486,296	380	0.1%	0
1540 Water	55,800	60,000	60,001	60,000	60,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	370,609	449,000	365,009	449,000	449,000	0	0.0%	0
1604 Repair of Buildings	16,704	50,000	55,172	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	6,200	3,000	3,000	0	0.0%	0
1610 Pest Extermination	9,086	8,576	9,454	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	52,220	55,000	55,001	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	67,441	61,500	65,810	65,000	65,000	3,500	5.7%	0
1620 Comp Software Mtn	392,502	782,000	776,133	710,600	710,600	(71,400)	-9.1%	0
1622 Repair of Office Equipment	12,238	20,840	14,465	20,840	20,840	0	0.0%	0
1624 Refuse	0	2,278	0	0	0	(2,278)	-100.0%	0
1628 Repair of Plant Equipment	20,643	100,000	19,229	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,833,668	1,806,473	1,797,360	1,835,919	1,835,919	29,446	1.6%	0
1637 Car Washes	57,336	65,000	60,000	65,000	65,000	0	0.0%	0
1646 Locksmith & Keys	5,552	10,000	10,000	10,000	10,000	0	0.0%	0
1698 Repair & Mtn Services	38,124	77,250	48,899	40,000	40,000	(37,250)	-48.2%	0
1705 Auto Rental	204,070	294,240	354,105	285,560	285,560	(8,680)	-2.9%	0
1710 Rent of Buildings/ Office	446,667	508,000	485,293	508,000	508,000	0	0.0%	0
1720 Rent Comp. Software	0	9,500	0	9,500	9,500	0	0.0%	0
1735 Rent/Office Machines	388,863	395,702	372,007	382,702	382,702	(13,000)	-3.3%	0
1808 Honorariums	30,988	32,000	33,450	32,000	32,000	0	0.0%	0
1810 Investigations Expense	307,573	426,000	443,439	466,300	466,300	40,300	9.5%	0
1812 Stipend	28,855	60,000	38,168	60,000	60,000	0	0.0%	0
1825 Payment of Beneficiaries	0	0	104,097	59,000	59,000	59,000	NA	0
1845 Settlement of Claims	2,710,730	1,500,000	1,905,519	2,400,000	2,400,000	900,000	60.0%	0
1858 Wellness	127,715	100,000	28,670	100,000	100,000	0	0.0%	0
1902 Alarms and Time Clocks	10,002	5,700	6,750	8,500	8,500	2,800	49.1%	0
1906 Contract Work	1,098,521	1,061,336	649,828	499,708	499,708	(561,628)	-52.9%	0
1908 Pass Thru Salaries	163,384	382,000	0	0	0	(382,000)	-100.0%	0
1912 Dues/Memberships	41,214	64,600	44,647	62,600	62,600	(2,000)	-3.1%	0
1916 Employee Bonds/Notary Fee	1,897	2,113	2,113	2,113	2,113	0	0.0%	0
1926 Legislation Expense	7,584	9,000	5,384	9,000	9,000	0	0.0%	0
1944 Taxes	0	0	350,001	320,000	320,000	320,000	NA	0
1948 Document Shredding	12,330	12,000	10,695	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	352,610	749,320	856,643	294,021	294,021	(455,299)	-60.8%	0
1972 Grant Pass Thru Benefits	8,645	34,200	3,862	18,500	18,500	(15,700)	-45.9%	0
1973 Grant Pass Thru OT	28,115	22,000	11,520	4,800	4,800	(17,200)	-78.2%	0
1974 Grant Pass Thru Services	116,458	32,000	11,237	7,200	7,200	(24,800)	-77.5%	0
1976 Grant Pass Thru Min Equip	0	0	428,246	0	0	0	NA	0
1994 Efficiency Cuts	0	(75,000)	0	0	0	75,000	-100.0%	0
1996 Contract Obligation - KC	9,119,672	11,568,196	10,780,334	11,062,454	11,062,454	(505,742)	-4.4%	0
Total Contractual Services	27,111,927	31,679,889	28,942,685	29,631,951	33,176,335	1,496,446	4.7%	3,544,384
Percent of Total	10.5%	11.9%	10.8%	11.2%	12.9%			

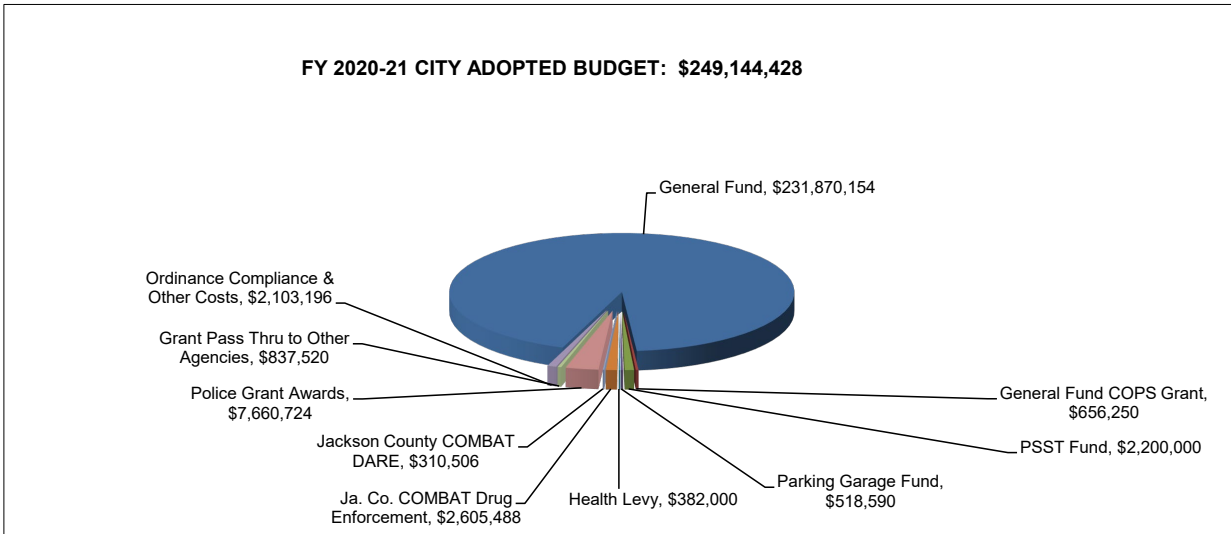
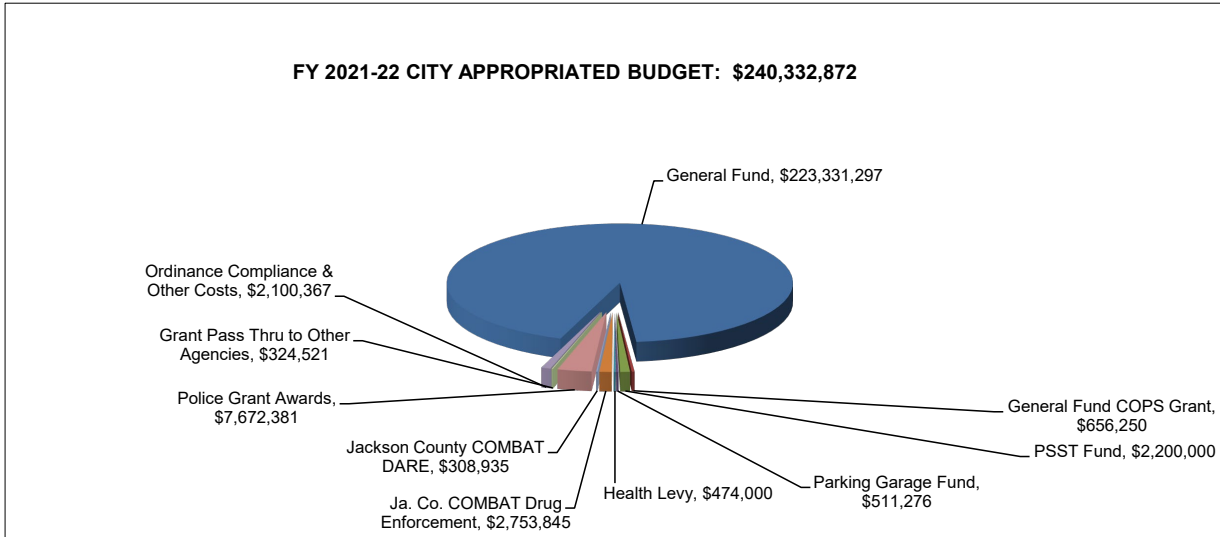
Commodities (C):

2110 Office Supplies	211,316	198,700	186,801	192,200	192,200	(6,500)	-3.3%	0
2115 Subscriptions	29,981	34,500	31,092	34,500	34,500	0	0.0%	0
2205 Feed/Animals	27,694	30,597	11,000	11,000	11,000	(19,597)	-64.0%	0
2210 Food	57,661	70,500	50,873	70,500	70,500	0	0.0%	0
2308 Sanitation	5,096	12,700	0	0	0	(12,700)	-100.0%	0
2320 Licenses / Badges	25,408	28,100	23,217	28,100	28,100	0	0.0%	0
2328 Materials/Buildings Maint	214,592	200,000	200,001	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	13,751	10,800	10,801	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	67,040	74,405	65,413	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil Lubricants	151,388	394,365	189,244	299,385	299,385	(94,980)	-24.1%	0
2410 Lab/Medical Supplies	293,350	351,600	324,364	351,600	351,600	0	0.0%	0
2505 Chemicals	23,878	100,000	50,000	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	390,969	400,000	400,001	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,475,700	1,727,759	3,055,936	2,150,136	2,150,136	422,377	24.4%	0
2630 Parts - Vehicles/Helicopters	1,139,592	1,456,703	1,075,001	1,456,703	1,456,703	0	0.0%	0
2725 Training Materials	22,582	17,000	0	0	0	(17,000)	-100.0%	0
2730 Video Equipment	37,819	60,000	10,000	20,000	20,000	(40,000)	-66.7%	0
2735 Wearing Apparel	489,486	339,000	337,691	300,320	300,320	(38,680)	-11.4%	0
2998 Charge In	31,300	100,000	0	75,000	75,000	(25,000)	-25.0%	0
2999 Charge Out	(104,297)	(157,082)	(57,082)	(132,088)	(132,088)	24,994	-15.9%	0
Total Commodities	5,604,306	5,449,647	5,964,353	5,642,561	5,642,561	192,914	3.5%	0
Percent of Total	2.2%	2.0%	2.2%	2.1%	2.2%			

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	354,695	226,000	114,267	0	0	(226,000)	-100.0%	0
3418 Lab Equipment	4,891	0	106,089	156,000	156,000	156,000	NA	0
3420 Motor Vehicles	1,951,205	1,160,000	1,074,314	1,140,000	1,140,000	(20,000)	-1.7%	0
3422 Office Equipment	11,467	0	0	6,500	6,500	6,500	NA	0
3423 Audio/Visual Equip	0	0	2,000,000	0	0	0	NA	0
3442 Police Equipment	3,462,618	2,010,000	8,851,479	1,621,172	1,621,172	(388,828)	-19.3%	0
3505 Computer Software	374,353	50,000	140,233	19,000	19,000	(31,000)	-62.0%	0
Total Capital Outlay	<u>6,159,229</u>	<u>3,446,000</u>	<u>12,286,382</u>	<u>2,942,672</u>	<u>2,942,672</u>	<u>(503,328)</u>	-14.6%	<u>0</u>
Percent of Total	2.4%	1.3%	4.6%	1.1%	1.1%			
Total, Excluding Transfers	<u>257,081,568</u>	<u>266,368,443</u>	<u>268,247,299</u>	<u>265,312,132</u>	<u>256,773,275</u>	<u>(9,595,168)</u>	-3.6%	<u>(8,538,857)</u>
Excess (deficit) of revenues over (under) expenditures	2,885,846	(795,652)	265,806	(970,969)	(970,969)	(175,317)		0
Interfund Transfers:								
In	16,776	8,750	0	0	0	(8,750)		0
Out	<u>(16,776)</u>	<u>(8,750)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,750</u>		<u>0</u>
SURPLUS (DEFICIT)	<u>2,885,846</u>	<u>(795,652)</u>	<u>265,806</u>	<u>(970,969)</u>	<u>(970,969)</u>	<u>(175,317)</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	128,788,174	133,627,517	127,042,970	130,416,859	118,333,618	(15,293,899)	-11.4%	(12,083,241)
Pensions, net	38,263,319	41,515,840	40,264,306	43,998,148	43,998,148	2,482,308	6.0%	0
Health Insurance, net	26,935,299	29,144,982	28,214,956	29,146,643	29,146,643	1,661	0.0%	0
All Other Personal Services	24,219,314	21,504,568	25,531,647	23,533,298	23,533,298	2,028,730	9.4%	0
Training	171,471	304,134	65,419	240,134	240,134	(64,000)	-21.0%	0
Travel and Education	476,732	585,835	263,403	523,535	523,535	(62,300)	-10.6%	0
Workers' Compensation	3,237,120	3,300,000	3,063,304	3,327,000	6,792,000	3,492,000	105.8%	3,465,000
Benefit Subsidy	129,973	135,648	133,038	139,168	139,168	3,520	2.6%	0
Disability	46,794	54,382	48,395	52,301	52,301	(2,081)	-3.8%	0
Life Insurance	190,309	206,993	193,552	203,715	203,715	(3,278)	-1.6%	0
Unemployment Compensation	22,152	28,000	42,829	38,000	38,000	10,000	35.7%	0
Wellness/Vaccination	127,715	100,000	28,670	100,000	100,000	0	0.0%	0
Total Personnel Costs	<u>222,608,372</u>	<u>230,507,899</u>	<u>224,892,489</u>	<u>231,718,801</u>	<u>223,100,560</u>	<u>(7,407,339)</u>	-3.2%	<u>(8,618,241)</u>
Percent of Total	86.6%	86.5%	83.8%	87.3%	86.9%			
NON-PERSONNEL & TRANSFERS	<u>34,489,972</u>	<u>35,869,294</u>	<u>43,354,810</u>	<u>33,593,331</u>	<u>33,672,715</u>	<u>(2,196,579)</u>	-6.1%	<u>79,384</u>
Percent of Total	13.4%	13.5%	16.2%	12.7%	13.1%			

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



Funding Source	Adopted 2020-21	Appropriated 2021-22	Increase (Decrease)	Percent Change
General Fund	\$231,870,154	\$223,331,297	(\$8,538,857)	-3.7%
General Fund COPS Grant *	\$656,250	\$656,250	\$0	0.0%
PSST Fund	\$2,200,000	\$2,200,000	\$0	0.0%
Parking Garage Fund	\$518,590	\$511,276	(\$7,314)	-1.4%
Health Levy	\$382,000	\$474,000	\$92,000	24.1%
Ja. Co. COMBAT Drug Enforcement	\$2,605,488	\$2,753,845	\$148,357	5.7%
Jackson County COMBAT DARE *	\$310,506	\$308,935	(\$1,571)	-0.5%
Police Grant Awards *	\$7,660,724	\$7,672,381	\$11,657	0.2%
Grant Pass Thru to Other Agencies *	\$837,520	\$324,521	(\$512,999)	-61.3%
Ordinance Compliance & Other Costs *	\$2,103,196	\$2,100,367	(\$2,829)	-0.1%
City Total	\$249,144,428	\$240,332,872	(\$8,811,556)	-3.5%

Personnel Costs	\$229,973,430	\$222,589,691	(\$7,383,739)	-3.2%
Personnel Percent of City Total	92.3%	92.6%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$11,568,196	\$11,062,454	(\$505,742)	-4.4%

**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, Equip Lease Capital 323, 2013B Special Bond Fund 3431,
2016A Tax Exempt Bond Fund 3433

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,403	1,413	1,413	1,413	1,413	0	0.0%	0
Civilian Employees	605	607	616	613	613	6	1.0%	0
Total FTE	2,008	2,020	2,029	2,026	2,026	6	0.3%	0

REVENUES:

9999 City of Kansas City, MO	231,280,700	234,473,300	237,262,023	234,505,857	225,967,000	(8,506,300)	-3.6%	(8,538,857)
9994 Intergovernmental	11,917,964	14,671,128	14,047,430	14,365,872	14,365,872	(305,256)	-2.1%	0
Total Revenue	243,198,664	249,144,428	251,309,453	248,871,729	240,332,872	(8,811,556)	-3.5%	(8,538,857)

EXPENDITURES:

Personal Services (A):

0110 Salaries	128,788,174	139,973,752	127,042,970	136,248,511	136,248,511	(3,725,241)	-2.7%	0
0112 Shift Pay	918,216	917,280	956,044	964,800	964,800	47,520	5.2%	0
0115 Salary Adjustment	0	655,770	0	0	0	(655,770)	-100.0%	0
0170 Separation Policy	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000	400,000	14.3%	0
0220 Overtime	9,801,911	9,348,926	11,103,962	10,036,572	10,036,572	687,646	7.4%	0
0310 L.E.Pension	30,157,168	32,797,288	31,431,180	34,741,680	34,741,680	1,944,392	5.9%	0
0314 Retired LE Health Supplement	3,268,400	3,360,000	3,337,800	3,456,000	3,456,000	96,000	2.9%	0
0315 Civilian Pension	4,849,820	5,358,552	5,495,326	5,800,468	5,800,468	441,916	8.2%	0
0335 F.I.C.A.	4,095,744	4,280,402	3,953,794	4,026,099	4,026,099	(254,303)	-5.9%	0
0345 Education Incentive	842,759	849,600	853,127	860,700	860,700	11,100	1.3%	0
0346 Other Incentive Pay	117,224	119,400	114,245	115,200	115,200	(4,200)	-3.5%	0
0420 Holiday Pay	3,408,757	3,702,033	3,577,997	3,633,232	3,633,232	(68,801)	-1.9%	0
0430 Court Pay	130,876	185,232	23,936	185,232	185,232	0	0.0%	0
0505 Unfunded Personal Services	0	(2,800,000)	0	(1,753,535)	(1,753,535)	1,046,465	-37.4%	0
0510 Salary Savings Assessment	0	(5,562,936)	0	(5,354,417)	(17,437,658)	(11,874,722)	213.5%	(12,083,241)
0520 Clothing Allowance	787,099	804,000	805,177	809,400	809,400	5,400	0.7%	0
0530 Health Insurance	26,935,062	29,144,982	28,214,850	30,270,163	30,270,163	1,125,181	3.9%	0
0535 Health Insur Prem Increase	237	0	106	0	0	0	NA	0
0998 Charge In	255,354	321,530	296,041	356,164	356,164	34,634	10.8%	0
0999 Charge Out	(327,397)	(462,904)	(437,628)	(501,321)	(501,321)	(38,417)	8.3%	0
Total Personal Services	218,206,106	225,792,907	221,053,879	227,094,948	215,011,707	(10,781,200)	-4.8%	(12,083,241)
Percent of Total	89.7%	90.6%	88.0%	91.2%	89.5%			

Contractual Services (B):

1006 Audit Expense	72,010	73,450	110,150	105,000	105,000	31,550	43.0%	0
1011 Billing Services	0	0	285,417	320,000	320,000	320,000	NA	0
1012 Consultant Services	215,193	505,000	287,674	150,000	150,000	(355,000)	-70.3%	0
1014 Court Cost/Legal Service	71,954	88,342	78,178	88,342	88,342	0	0.0%	0
1022 Laboratory Services	425	3,700	2,500	3,700	3,700	0	0.0%	0
1024 Legal Fee	338,094	550,000	382,544	450,000	450,000	(100,000)	-18.2%	0
1026 Medical/Non Injury	127,986	175,000	150,000	205,000	205,000	30,000	17.1%	0
1030 Professional Services	170,936	200,000	217,500	225,000	225,000	25,000	12.5%	0
1031 Background Check	4,369	6,500	5,436	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	49,410	65,000	65,000	65,000	65,000	0	0.0%	0
1036 Training, Certifications	83,615	99,000	41,750	55,000	55,000	(44,000)	-44.4%	0
1038 Veterinary Expense	22,669	25,000	19,302	15,000	15,000	(10,000)	-40.0%	0
1040 Medical/Duty Related	0	0	1,613,789	1,900,000	1,900,000	1,900,000	NA	0
1205 Personnel Ads	4,549	10,000	5,000	10,000	10,000	0	0.0%	0
1207 RFP & Bid Ads	839	2,000	1,000	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	187,920	172,664	246,376	192,000	192,000	19,336	11.2%	0
1235 Local Meeting Expense	10,023	11,824	10,111	10,000	10,000	(1,824)	-15.4%	0
1240 Postage	37,969	46,200	39,204	46,200	46,200	0	0.0%	0
1255 Travel and Education	311,634	356,500	202,456	297,800	297,800	(58,700)	-16.5%	0
1325 Printing	12,410	22,952	14,595	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	3,237,120	3,300,000	0	0	3,465,000	165,000	5.0%	3,465,000
1416 Excess Work Comp Insurance	0	0	180,000	198,000	198,000	198,000	NA	0
1420 Realty Insurance - City	97,944	97,944	97,944	97,944	127,327	29,383	30.0%	29,383
1428 Benefit Subsidy	129,973	135,648	133,038	139,168	139,168	3,520	2.6%	0
1429 Disability	46,794	54,382	48,395	52,301	52,301	(2,081)	-3.8%	0
1430 Life Insurance	190,309	206,993	193,552	203,715	203,715	(3,278)	-1.6%	0

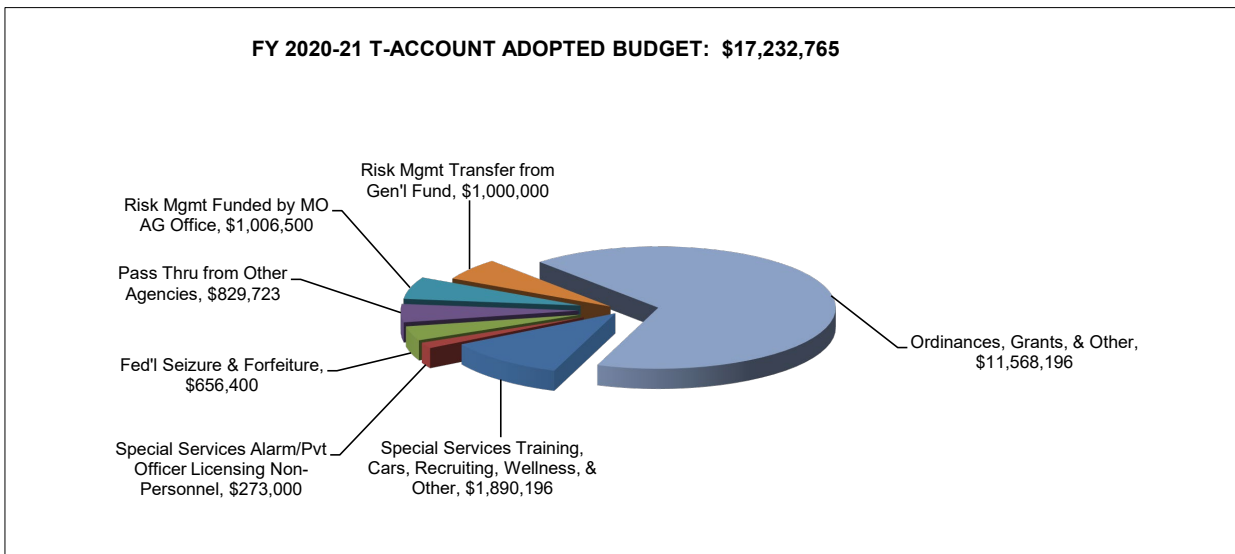
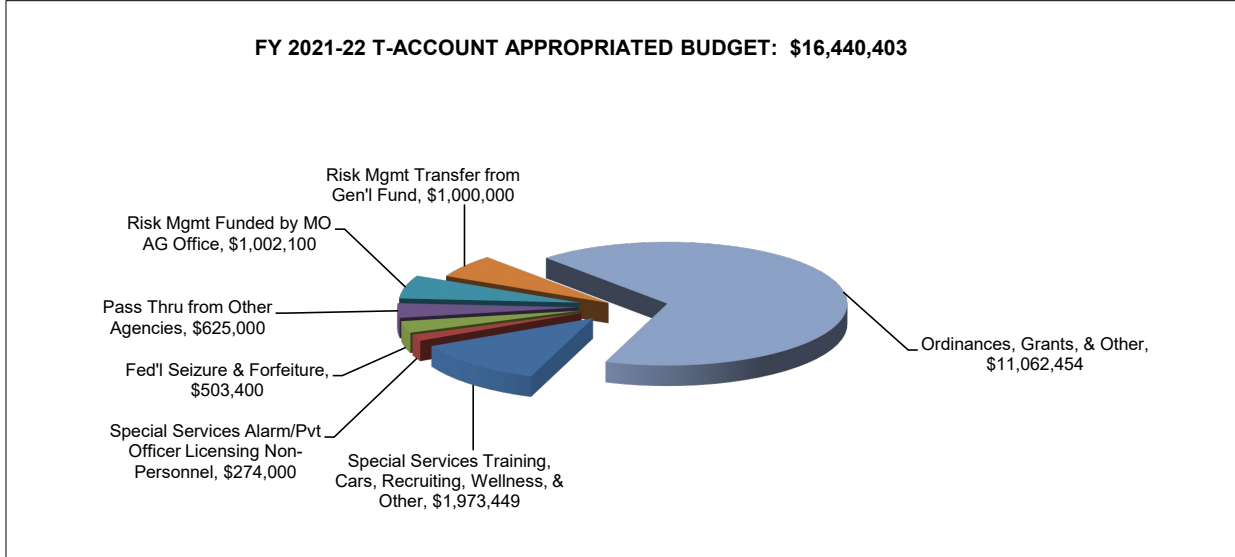
**DEPARTMENT OF POLICE
SCHEDULE 2
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	782,858	878,128	878,128	950,128	950,128	72,000	8.2%	0
1450 Unemployment Compens.	22,152	28,000	42,829	38,000	38,000	10,000	35.7%	0
1505 Electricity	720,406	850,000	785,001	800,000	850,000	0	0.0%	50,000
1510 Gas for Heating	44,854	50,000	52,539	53,000	53,000	3,000	6.0%	0
1515 Sewer Services	1,133	1,627	1,100	1,627	1,628	1	0.1%	1
1535 Telephone Expense	512,867	589,766	646,702	570,266	570,266	(19,500)	-3.3%	0
1536 Network Connectivity	445,101	485,916	477,496	486,296	486,296	380	0.1%	0
1540 Water	55,800	60,000	60,001	60,000	60,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	370,609	449,000	365,009	449,000	449,000	0	0.0%	0
1604 Repair of Buildings	16,704	50,000	55,172	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	6,200	3,000	3,000	0	0.0%	0
1610 Pest Extermination	9,086	8,576	9,454	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	52,220	55,000	55,001	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	67,441	61,500	65,810	65,000	65,000	3,500	5.7%	0
1620 Comp Software Mtn	114,772	126,000	126,943	53,000	53,000	(73,000)	-57.9%	0
1622 Repair of Office Equipment	9,850	9,040	10,665	9,040	9,040	0	0.0%	0
1624 Refuse	0	2,278	0	0	0	(2,278)	-100.0%	0
1628 Repair of Plant Equipment	20,643	100,000	19,229	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,833,460	1,804,473	1,794,360	1,832,919	1,832,919	28,446	1.6%	0
1637 Car Washes	57,336	65,000	60,000	65,000	65,000	0	0.0%	0
1646 Locksmith & Keys	5,552	10,000	10,000	10,000	10,000	0	0.0%	0
1698 Repair & Mtn Services	38,124	77,250	48,899	40,000	40,000	(37,250)	-48.2%	0
1705 Auto Rental	204,070	294,240	354,105	285,560	285,560	(8,680)	-2.9%	0
1710 Rent of Buildings/ Offices	400,145	460,000	437,293	460,000	460,000	0	0.0%	0
1735 Rent/Office Machines	383,633	390,452	366,757	377,452	377,452	(13,000)	-3.3%	0
1810 Investigations Expense	307,573	426,000	443,439	466,300	466,300	40,300	9.5%	0
1825 Payment of Beneficiaries	0	0	104,097	59,000	59,000	59,000	NA	0
1845 Settlement of Claims	1,500,000	500,000	1,225,001	1,400,000	1,400,000	900,000	180.0%	0
1902 Alarms and Time Clocks	10,002	5,700	6,750	8,500	8,500	2,800	49.1%	0
1906 Contract Work	931,343	787,019	612,664	472,058	472,058	(314,961)	-40.0%	0
1908 Pass Thru Salaries	163,384	382,000	0	0	0	(382,000)	-100.0%	0
1912 Dues/Memberships	41,039	64,400	44,472	62,400	62,400	(2,000)	-3.1%	0
1916 Employee Bonds/Notary Fee	1,897	2,113	2,113	2,113	2,113	0	0.0%	0
1944 Taxes	0	0	350,001	320,000	320,000	320,000	NA	0
1948 Document Shredding	12,330	12,000	10,695	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	352,610	749,320	856,643	294,021	294,021	(455,299)	-60.8%	0
1972 Grant Pass Thru Benefits	8,645	34,200	3,862	18,500	18,500	(15,700)	-45.9%	0
1973 Grant Pass Thru OT	28,115	22,000	11,520	4,800	4,800	(17,200)	-78.2%	0
1974 Grant Pass Thru Services	116,458	32,000	11,237	7,200	7,200	(24,800)	-77.5%	0
1976 Grant Pass Thru Min Equip	0	0	428,246	0	0	0	NA	0
1994 Efficiency Cuts	0	(75,000)	0	0	0	75,000	-100.0%	0
Total Contractual Services	15,066,357	16,059,097	15,270,344	14,810,378	18,354,762	2,295,665	14.3%	3,544,384
Percent of Total	6.2%	6.4%	6.1%	6.0%	7.6%			
Commodities (C):								
2110 Office Supplies	206,597	176,200	177,331	180,700	180,700	4,500	2.6%	0
2115 Subscriptions	29,981	34,500	31,092	34,500	34,500	0	0.0%	0
2205 Feed/Animals	27,694	30,597	11,000	11,000	11,000	(19,597)	-64.0%	0
2308 Sanitation	5,096	12,700	0	0	0	(12,700)	-100.0%	0
2320 Licenses / Badges	25,408	28,100	23,217	28,100	28,100	0	0.0%	0
2328 Materials/Buildings Maint	214,592	200,000	200,001	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	13,751	10,800	10,801	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	67,040	74,405	65,413	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil Lubricants	151,388	394,365	189,244	299,385	299,385	(94,980)	-24.1%	0
2410 Lab/Medical Supplies	293,350	351,600	324,364	351,600	351,600	0	0.0%	0
2505 Chemicals	23,878	100,000	50,000	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	390,969	400,000	400,001	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,269,941	1,624,536	2,952,424	1,718,136	1,718,136	93,600	5.8%	0
2630 Parts - Vehicles/Helicopters	1,139,592	1,456,703	1,075,001	1,456,703	1,456,703	0	0.0%	0
2725 Training Materials	22,582	17,000	0	0	0	(17,000)	-100.0%	0
2730 Video Equipment	37,819	60,000	10,000	20,000	20,000	(40,000)	-66.7%	0
2735 Wearing Apparel	463,896	332,000	332,341	295,490	295,490	(36,510)	-11.0%	0
2998 Charge In	31,300	100,000	0	75,000	75,000	(25,000)	-25.0%	0
2999 Charge Out	(104,297)	(157,082)	(57,082)	(132,088)	(132,088)	24,994	-15.9%	0
Total Commodities	5,310,577	5,246,424	5,795,148	5,123,731	5,123,731	(122,693)	-2.3%	0
Percent of Total	2.2%	2.1%	2.3%	2.1%	2.1%			

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	225,967	126,000	94,085	0	0	(126,000)	-100.0%	0
3418 Lab Equipment	4,891	0	106,089	156,000	156,000	156,000	NA	0
3420 Motor Vehicles	1,613,575	1,060,000	998,386	1,040,000	1,040,000	(20,000)	-1.9%	0
3422 Office Equipment	242	0	0	6,500	6,500	6,500	NA	0
3442 Police Equipment	2,738,593	860,000	7,851,289	621,172	621,172	(238,828)	-27.8%	0
3505 Computer Software	32,356	0	140,233	19,000	19,000	19,000	NA	0
Total Capital Outlay	<u>4,615,624</u>	<u>2,046,000</u>	<u>9,190,082</u>	<u>1,842,672</u>	<u>1,842,672</u>	<u>(203,328)</u>	<u>-9.9%</u>	<u>0</u>
Percent of Total	1.9%	0.8%	3.7%	0.7%	0.8%			
Total Expenditures	<u>243,198,664</u>	<u>249,144,428</u>	<u>251,309,453</u>	<u>248,871,729</u>	<u>240,332,872</u>	<u>(8,811,556)</u>	<u>-3.5%</u>	<u>(8,538,857)</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, net of savings/efficiencies	128,788,174	133,627,517	127,042,970	130,416,859	118,333,618	(15,293,899)	-11.4%	(12,083,241)
Pensions, net	38,263,319	41,515,840	40,264,306	43,998,148	43,998,148	2,482,308	6.0%	0
Health Insurance, net	26,935,062	27,257,784	28,214,850	29,146,643	29,146,643	1,888,859	6.9%	0
All Other Personal Services	24,219,551	23,391,766	25,531,753	23,533,298	23,533,298	141,532	0.6%	0
Training	83,615	99,000	41,750	55,000	55,000	(44,000)	-44.4%	0
Travel and Education	311,634	356,500	202,456	297,800	297,800	(58,700)	-16.5%	0
Workers' Compensation	3,237,120	3,300,000	3,063,304	3,327,000	6,792,000	3,492,000	105.8%	3,465,000
Benefit Subsidy	129,973	135,648	133,038	139,168	139,168	3,520	2.6%	0
Disability	46,794	54,382	48,395	52,301	52,301	(2,081)	-3.8%	0
Life Insurance	190,309	206,993	193,552	203,715	203,715	(3,278)	-1.6%	0
Unemployment Compensation	22,152	28,000	42,829	38,000	38,000	10,000	35.7%	0
Total Personnel Costs	<u>222,227,703</u>	<u>229,973,430</u>	<u>224,779,203</u>	<u>231,207,932</u>	<u>222,589,691</u>	<u>(7,383,739)</u>	<u>-3.2%</u>	<u>(8,618,241)</u>
Percent of Total	91.4%	92.3%	89.4%	92.9%	92.6%			
NON-PERSONNEL	<u>20,970,961</u>	<u>19,170,998</u>	<u>26,530,250</u>	<u>17,663,797</u>	<u>17,743,181</u>	<u>(1,427,817)</u>	<u>-7.4%</u>	<u>79,384</u>
Percent of Total	8.6%	7.7%	10.6%	7.1%	7.4%			

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



Funding Source	Adopted 2020-21	Appropriated 2021-22	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,890,196	\$1,973,449	\$83,253	4.4%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$273,000	\$274,000	\$1,000	0.4%
Fed'l Seizure & Forfeiture	\$656,400	\$503,400	(\$153,000)	-23.3%
Pass Thru from Other Agencies	\$829,723	\$625,000	(\$204,723)	-24.7%
Risk Mgmt Funded by MO AG Office	\$1,006,500	\$1,002,100	(\$4,400)	-0.4%
Risk Mgmt Transfer from Gen'l Fund	\$1,000,000	\$1,000,000	\$0	0.0%
Ordinances, Grants, & Other *	\$11,568,196	\$11,062,454	(\$505,742)	-4.4%
Total, Excluding Transfers	\$17,224,015	\$16,440,403	(\$783,612)	-4.5%
Interfund Transfers Out	\$8,750	\$0	(\$8,750)	-100.0%
Treasurer's Account Total	\$17,232,765	\$16,440,403	(\$792,362)	-4.6%

* Police-generated revenues that are remitted to the City:				
Board-Funded City Appropriations	\$11,568,196	\$11,062,454	(\$505,742)	-4.4%

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

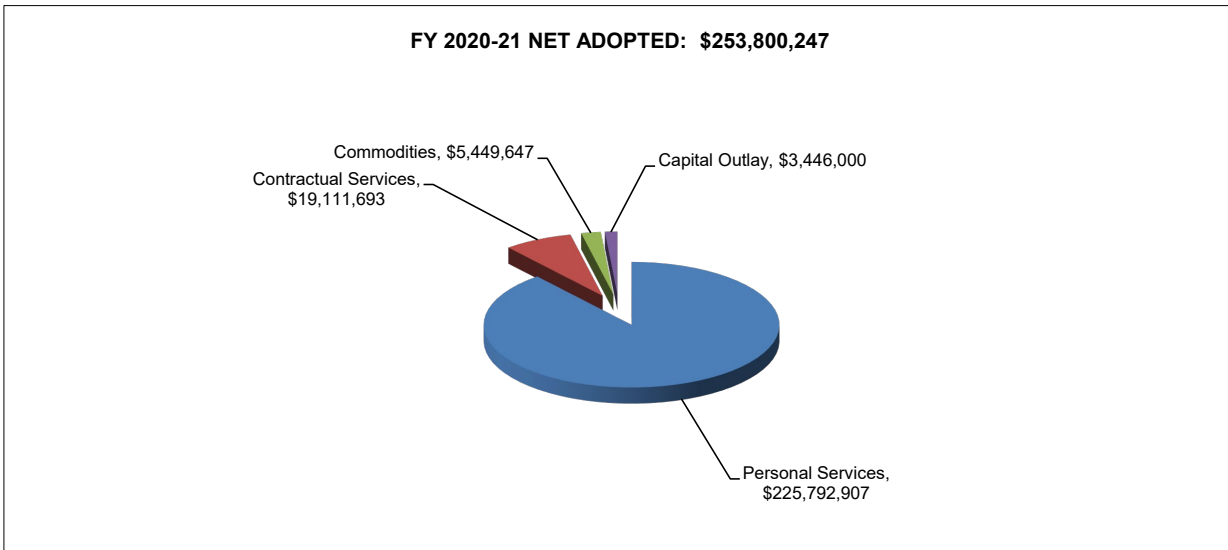
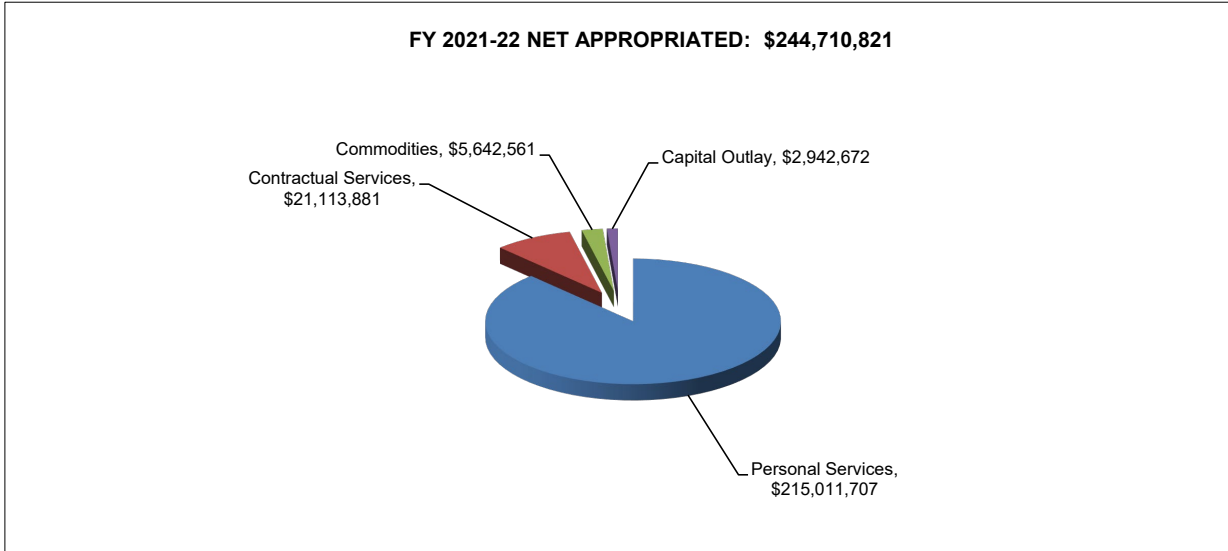
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	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	11,472	5,000	228	0	0	(5,000)	-100.0%	0
5521 Private Officer Licensing (POL)	843,047	1,037,029	782,938	1,007,545	1,007,545	(29,484)	-2.8%	0
5523 POL Penalties	19,600	0	0	0	0	0	NA	0
5524 Alarm Licensing	93,696	100,000	86,572	95,000	95,000	(5,000)	-5.0%	0
5525 False Alarm Fees	369,671	325,000	344,116	325,000	325,000	0	0.0%	0
5527 Parade and Escort Fees	595,675	725,000	55,486	600,000	600,000	(125,000)	-17.2%	0
5622 Federal Forfeitures DOJ	789,206	200,000	190,000	200,000	200,000	0	0.0%	0
5624 Restitution	752	0	0	0	0	0	NA	0
5628 Federal Forfeitures Treasury	0	0	30,000	0	0	0	NA	0
5635 Legal Office	6,876	12,000	4,000	10,000	10,000	(2,000)	-16.7%	0
5704 Tape Reproduction Service	27,219	12,000	14,676	12,000	12,000	0	0.0%	0
6000 Interest Income	228,130	107,200	70,549	84,600	84,600	(22,600)	-21.1%	0
6001 Interest Income	1,958	0	0	0	0	0	NA	0
6110 Transfer from General Fund 100	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6111 Self-Retention State of MO Rev	2,121,951	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6200 Record Check Fees	840	3,000	0	0	0	(3,000)	-100.0%	0
6201 Record Check Coupons	10,862	0	17,507	0	0	0	NA	0
6203 Report Reproduction 3rd Party	88,597	60,000	65,000	60,000	60,000	0	0.0%	0
6204 Report Reproduction Mail Ins	15,494	8,000	19,592	15,000	15,000	7,000	87.5%	0
6205 Report Reproduction Fees	45,648	54,000	26,200	45,000	45,000	(9,000)	-16.7%	0
6206 Report Reproduction Coupons	600	0	0	0	0	0	NA	0
6207 ATV Training	(300)	0	0	0	0	0	NA	0
6208 Fingerprint Services	35,010	36,000	38,064	36,000	36,000	0	0.0%	0
6209 Pawn Shop Compliance	500	0	0	0	0	0	NA	0
6210 Academy Income	125,000	100,000	50,000	50,000	50,000	(50,000)	-50.0%	0
6211 Metro Squad Fees	0	223	223	0	0	(223)	-100.0%	0
6213 Non-Fedl Travel	15,694	12,000	9,000	12,000	12,000	0	0.0%	0
6214 Lab Usage Fees	137,905	125,000	138,297	125,000	125,000	0	0.0%	0
6215 Other Lab Fees	5,644	5,000	520	5,000	5,000	0	0.0%	0
6216 Lab Schools	7,320	6,000	9,950	6,000	6,000	0	0.0%	0
6217 Recycling	13,780	12,000	9,000	12,000	12,000	0	0.0%	0
6218 Academy Seminar Fees	6,286	8,000	0	5,000	5,000	(3,000)	-37.5%	0
6225 P.O.S.T. Fund Distribution	85,869	80,000	80,000	80,000	80,000	0	0.0%	0
6229 Police Dispatching	24,777	24,000	0	0	0	(24,000)	-100.0%	0
6236 Firearms Training Fees	34,390	50,000	10,502	40,000	40,000	(10,000)	-20.0%	0
6250 Donations Trail of Heroes	4,485	0	4,980	0	0	0	NA	0
6251 Donations Private	644,492	700,667	2,866,823	754,137	754,137	53,470	7.6%	0
6260 Rent Sharing	97,376	48,000	48,000	48,000	48,000	0	0.0%	0
6540 ALERT - Miscellaneous Fees	1,035	0	1,064	0	0	0	NA	0
8075 Contrib - Other Govts	535,527	829,500	607,090	625,000	625,000	(204,500)	-24.7%	0
8100 Contributions - Miscellaneous	28	0	0	0	0	0	NA	0
8101 Jackson Co DARE	229,557	310,000	249,307	300,000	300,000	(10,000)	-3.2%	0
8402 Sale of Vehicles	22,665	48,000	6,000	24,000	24,000	(24,000)	-50.0%	0
8404 Firearms Sold to Officers	38,777	25,000	28,455	25,000	25,000	0	0.0%	0
8405 Sale of Equipment	42,558	0	3,120	0	0	0	NA	0
8424 Car Damage Reimbursed	120,799	114,000	126,364	114,000	114,000	0	0.0%	0
8426 Wellness Program Proceeds	169,172	100,000	28,670	100,000	100,000	0	0.0%	0
8431 Miscellaneous Income	15,208	1,000	6,220	1,000	1,000	0	0.0%	0
--- Grants	7,083,902	9,145,744	9,175,139	8,653,152	8,653,152	(492,592)	-5.4%	0
Total Revenues	16,768,750	16,428,363	17,203,652	15,469,434	15,469,434	(958,929)	-5.8%	0

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees	45,039	45,300	38,064	50,400	50,400	5,100	11.3%	0
1012 Consultant Services	2,000	2,000	1,000	2,000	2,000	0	0.0%	0
1030 Professional Services	14,853	45,000	25,000	45,000	45,000	0	0.0%	0
1031 Background Check	134,122	200,000	80,000	200,000	200,000	0	0.0%	0
1036 Training Services	87,856	205,134	23,669	185,134	185,134	(20,000)	-9.7%	0
1240 Postage	4,851	6,500	5,250	6,500	6,500	0	0.0%	0
1255 Travel & Education	165,098	229,335	60,947	225,735	225,735	(3,600)	-1.6%	0
1295 Computer Network Fees	94,038	145,660	106,605	109,750	109,750	(35,910)	-24.7%	0
1325 Printing & Duplicating	5,217	5,600	4,480	5,600	5,600	0	0.0%	0
1407 Auto Liability Claims	459,260	950,000	1,004,223	955,000	955,000	5,000	0.5%	0
1505 Electricity	7,625	9,000	9,000	9,000	9,000	0	0.0%	0
1510 Gas for Heating	636	1,000	1,000	1,000	1,000	0	0.0%	0
1620 Computer Software Maint	277,730	656,000	649,190	657,600	657,600	1,600	0.2%	0
1622 Repair of Office Equip	2,388	11,800	3,800	11,800	11,800	0	0.0%	0
1630 Repair of Oper Equipment	208	2,000	3,000	3,000	3,000	1,000	50.0%	0
1710 Rent/Buildings & Office	46,522	48,000	48,000	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	5,250	5,250	5,250	5,250	0	0.0%	0
1808 Honorariums	30,988	32,000	33,450	32,000	32,000	0	0.0%	0
1812 Stipend	28,855	60,000	38,168	60,000	60,000	0	0.0%	0
1845 Settlement of Claims	1,210,730	1,000,000	680,518	1,000,000	1,000,000	0	0.0%	0
1858 Wellness & Health Prve	127,715	100,000	28,670	100,000	100,000	0	0.0%	0
1906 Contract Work	167,178	274,317	37,164	27,650	27,650	(246,667)	-89.9%	0
1912 Dues & Memberships	175	200	175	200	200	0	0.0%	0
1926 Legislation Expense	7,584	9,000	5,384	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	9,119,672	11,568,196	10,780,334	11,062,454	11,062,454	(505,742)	-4.4%	0
Total Contractual Services	12,045,570	15,620,792	13,672,341	14,821,573	14,821,573	(799,219)	-5.1%	0
Percent of Total	86.8%	90.7%	80.7%	90.2%	90.2%			
Commodities (C):								
2110 Office Supplies	4,719	22,500	9,470	11,500	11,500	(11,000)	-48.9%	0
2210 Food	57,661	70,500	50,873	70,500	70,500	0	0.0%	0
2625 Minor Equipment	205,759	103,223	103,512	432,000	432,000	328,777	318.5%	0
2735 Wearing Apparel	25,590	7,000	5,350	4,830	4,830	(2,170)	-31.0%	0
Total Commodities	293,729	203,223	169,205	518,830	518,830	315,607	155.3%	0
Percent of Total	2.1%	1.2%	1.0%	3.2%	3.2%			
Capital Outlay (E):								
3406 Computer Equipment	128,728	100,000	20,182	0	0	(100,000)	-100.0%	0
3420 Motor Vehicles	337,630	100,000	75,928	100,000	100,000	0	0.0%	0
3422 Office Equipment	11,225	0	0	0	0	0	NA	0
3423 Audio/Visual Equip	0	0	2,000,000	0	0	0	NA	0
3442 Police Equipment	724,025	1,150,000	1,000,190	1,000,000	1,000,000	(150,000)	-13.0%	0
3505 Computer Software	341,997	50,000	0	0	0	(50,000)	-100.0%	0
Total Capital Outlay	1,543,605	1,400,000	3,096,300	1,100,000	1,100,000	(300,000)	-21.4%	0
Percent of Total	11.1%	8.1%	18.3%	6.7%	6.7%			
Total, Excluding Transfers	13,882,904	17,224,015	16,937,846	16,440,403	16,440,403	(783,612)	-4.5%	0
Excess (deficit) of revenues over (under) expenditures	2,885,846	(795,652)	265,806	(970,969)	(970,969)	(175,317)		0
Interfund Transfers:								
In	16,776	8,750	0	0	0	(8,750)		0
Out	(16,776)	(8,750)	0	0	0	8,750		0
SURPLUS (DEFICIT)	2,885,846	(795,652)	265,806	(970,969)	(970,969)	(175,317)		0

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



Appropriation Unit	Net Adopted 2020-21	Net Appropriated 2021-22	Increase (Decrease)	Percent Change
Personal Services	\$225,792,907	\$215,011,707	(\$10,781,200)	-4.8%
Contractual Services	\$19,111,693	\$21,113,881	\$2,002,188	10.5%
Commodities	\$5,449,647	\$5,642,561	\$192,914	3.5%
Capital Outlay	\$3,446,000	\$2,942,672	(\$503,328)	-14.6%
Net Total	\$253,800,247	\$244,710,821	(\$9,089,426)	-3.6%
Duplicate Interfund Transfer	\$8,750	\$0	(\$8,750)	-100.0%
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,000,000	\$0	0.0%
Duplicate Ordinances, Grants, & Other Appropriations	\$11,568,196	\$11,062,454	(\$505,742)	-4.4%
Grand Total	\$266,377,193	\$256,773,275	(\$9,603,918)	-3.6%

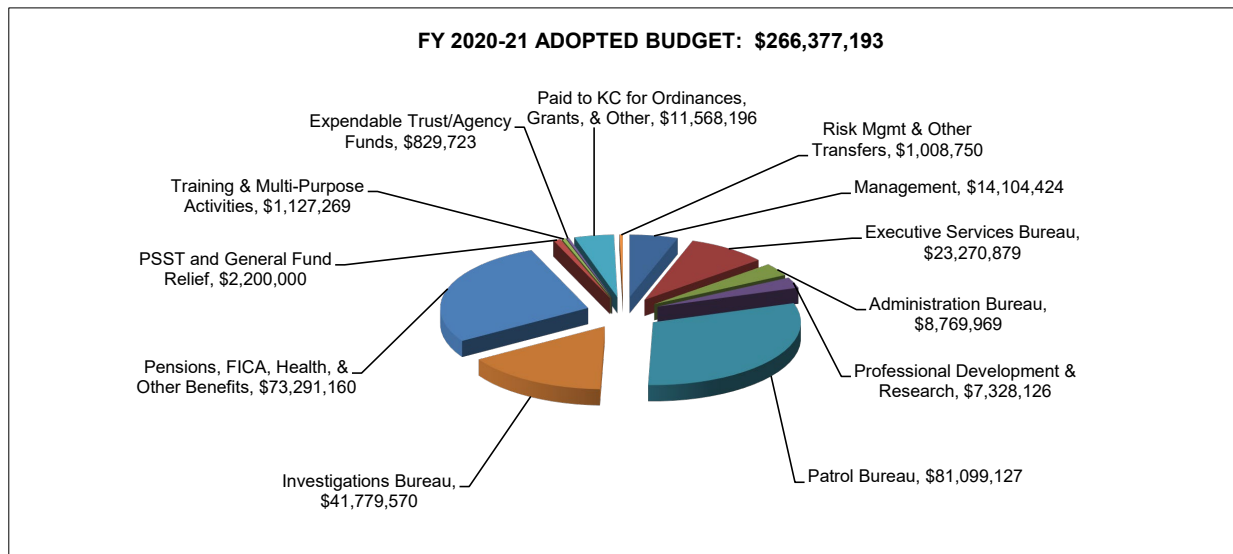
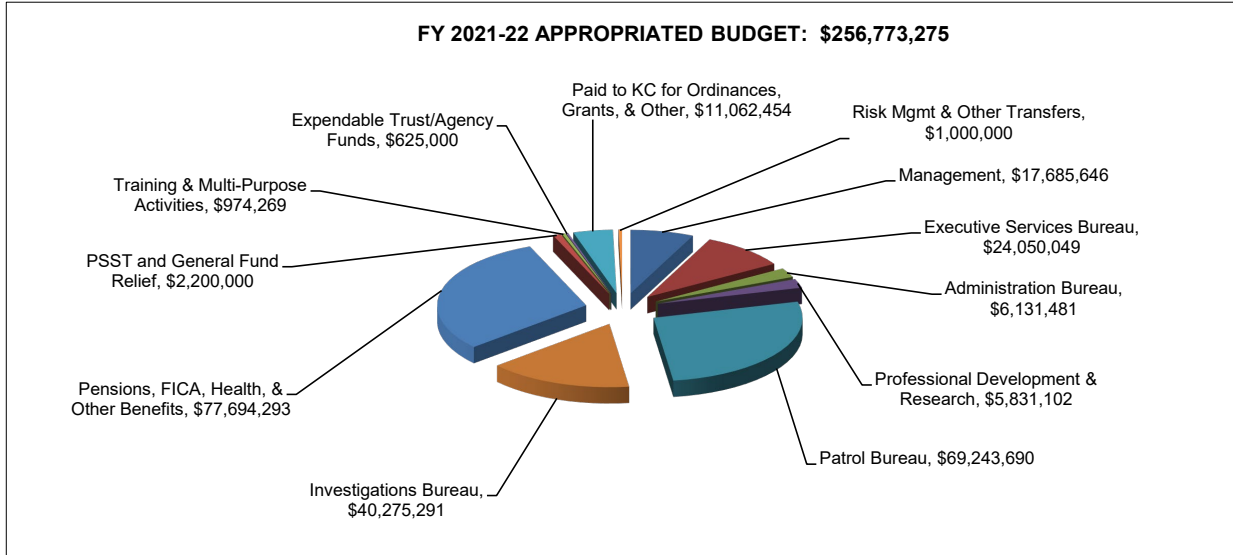
Personnel Costs	\$230,507,899	\$223,100,560	(\$7,407,339)	-3.2%
Personnel Percent of Net Total	90.8%	91.2%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2021-22	NET APPROPRIATIONS					
	Appropriated 2021-22	Percent Of Total Approps.	Adopted 2020-21	Percent Of Total Approps.	Total Change	Total % Change		Net 2021-22	Percent Of Net Approps.	Net 2020-21	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	223,987,547	87.2%	232,526,404	87.3%	(8,538,857)	-3.7%	0	223,987,547	91.5%	232,526,404	91.4%	(8,538,857)	-3.7%
Downtown Parking Fund 216	511,276	0.2%	518,590	0.2%	(7,314)	-1.4%	0	511,276	0.2%	518,590	0.2%	(7,314)	-1.4%
Public Safety Sales Tax Fund 232	2,200,000	0.9%	2,200,000	0.8%	0	0.0%	0	2,200,000	0.9%	2,200,000	0.9%	0	0.0%
Health Levy Fund 233	474,000	0.2%	382,000	0.1%	92,000	24.1%	0	474,000	0.2%	382,000	0.2%	92,000	24.1%
Police Drug Enforcement Fund 234	3,062,780	1.2%	2,915,994	1.1%	146,786	5.0%	0	3,062,780	1.3%	2,915,994	1.1%	146,786	5.0%
Police Grants Fund 239	10,097,269	3.9%	10,601,440	4.0%	(504,171)	-4.8%	0	10,097,269	4.1%	10,601,440	4.2%	(504,171)	-4.8%
Total City Appropriations	<u>240,332,872</u>	<u>93.6%</u>	<u>249,144,428</u>	<u>93.5%</u>	<u>(8,811,556)</u>	<u>-3.5%</u>	<u>0</u>	<u>240,332,872</u>	<u>98.2%</u>	<u>249,144,428</u>	<u>97.9%</u>	<u>(8,811,556)</u>	<u>-3.5%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,347,816	1.7%	4,266,392	1.6%	81,424	1.9%	(2,100,367)	2,247,449	0.9%	2,163,196	0.9%	84,253	3.9%
Federal Seizure & Forfeiture Fund 5150	503,400	0.2%	656,400	0.2%	(153,000)	-23.3%	0	503,400	0.2%	656,400	0.3%	(153,000)	-23.3%
DARE Donations Fund 6140	308,935	0.1%	310,506	0.1%	(1,571)	-0.5%	(308,935)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	8,653,152	3.4%	9,154,494	3.4%	(501,342)	-5.5%	(8,653,152)	0	0.0%	656,250	0.3%	(656,250)	-100.0%
Liability Self-Retention Subsidiary 6110	2,002,100	0.8%	2,006,500	0.8%	(4,400)	-0.2%	(1,000,000)	1,002,100	0.4%	1,006,500	0.4%	(4,400)	-0.4%
Major Case Squad Fund 6130	0	0.0%	223	0.0%	(223)	-100.0%	0	0	0.0%	223	0.0%	(223)	-100.0%
ETAC Fund 6150	625,000	0.2%	829,500	0.3%	(204,500)	-24.7%	0	625,000	0.3%	829,500	0.3%	(204,500)	-24.7%
Total Treasurer's Account Appropriations	<u>16,440,403</u>	<u>6.4%</u>	<u>17,224,015</u>	<u>6.5%</u>	<u>(783,612)</u>	<u>-4.5%</u>	<u>(12,062,454)</u>	<u>4,377,949</u>	<u>1.8%</u>	<u>5,312,069</u>	<u>2.1%</u>	<u>(934,120)</u>	<u>-17.6%</u>
Total / Net Appropriations	<u>256,773,275</u>	<u>100.0%</u>	<u>266,368,443</u>	<u>100.0%</u>	<u>(9,595,168)</u>	<u>-3.6%</u>	<u>(12,062,454)</u>	<u>244,710,821</u>	<u>100.0%</u>	<u>254,456,497</u>	<u>100.0%</u>	<u>(9,745,676)</u>	<u>-3.8%</u>
Interfund Transfers	0	0.0%	8,750	0.0%	(8,750)	-100.0%	0	0	0.0%	0	0.0%	0	NA
Grand Total	<u>256,773,275</u>	<u>100.0%</u>	<u>266,377,193</u>	<u>100.0%</u>	<u>(9,603,918)</u>	<u>-3.6%</u>	<u>(12,062,454)</u>	<u>244,710,821</u>	<u>100.0%</u>	<u>254,456,497</u>	<u>100.0%</u>	<u>(9,745,676)</u>	<u>-3.8%</u>
	Paid to KC for Ordinances, Grants, and Other:												
							756,645			787,129		(30,484)	-3.9%
							376,790			371,500		5,290	1.4%
							154,137			0		154,137	NA
							40,000			50,000		(10,000)	-20.0%
							104,343			105,124		(781)	-0.7%
							600,000			725,000		(125,000)	-17.2%
							<u>68,452</u>			<u>64,443</u>		<u>4,009</u>	6.2%
							2,100,367			2,103,196		(2,829)	-0.1%
							7,996,902			8,498,244		(501,342)	-5.9%
							10,097,269			10,601,440		(504,171)	-4.8%
							308,935			310,506		(1,571)	-0.5%
							<u>656,250</u>			<u>656,250</u>		<u>0</u>	0.0%
							11,062,454			11,568,196		(505,742)	-4.4%
	Interfund Transfers:												
							0			8,750		(8,750)	-100.0%
							1,000,000			1,000,000		0	0.0%
							<u>12,062,454</u>			<u>12,576,946</u>		<u>(514,492)</u>	<u>-4.1%</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 2020-21	Appropriated 2021-22	Increase (Decrease)	Percent Change
Management	\$14,104,424	\$17,685,646	\$3,581,222	25.4%
Executive Services Bureau	\$23,270,879	\$24,050,049	\$779,170	3.3%
Administration Bureau	\$8,769,969	\$6,131,481	(\$2,638,488)	-30.1%
Professional Development & Research	\$7,328,126	\$5,831,102	(\$1,497,024)	-20.4%
Patrol Bureau	\$81,099,127	\$69,243,690	(\$11,855,437)	-14.6%
Investigations Bureau	\$41,779,570	\$40,275,291	(\$1,504,279)	-3.6%
Pensions, FICA, Health, & Other Benefits	\$73,291,160	\$77,694,293	\$4,403,133	6.0%
PSST and General Fund Relief	\$2,200,000	\$2,200,000	\$0	0.0%
Training & Multi-Purpose Activities	\$1,127,269	\$974,269	(\$153,000)	-13.6%
Expendable Trust/Agency Funds	\$829,723	\$625,000	(\$204,723)	-24.7%
Paid to KC for Ordinances, Grants, & *	\$11,568,196	\$11,062,454	(\$505,742)	-4.4%
Risk Mgmt & Other Transfers *	\$1,008,750	\$1,000,000	(\$8,750)	-0.9%
Grand Total	\$266,377,193	\$256,773,275	(\$9,603,918)	-3.6%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$12,576,946	\$12,062,454	(\$514,492)	-4.1%

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

Program	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	13,186,780	12,759,524	12,140,982	12,849,763	16,344,146	3,584,622	28.1%	3,494,383
Executive Services Bureau	21,802,330	22,098,952	22,652,798	22,736,868	22,786,869	687,917	3.1%	50,001
Administration Bureau	8,513,695	8,647,969	8,371,171	9,022,038	6,009,481	(2,638,488)	-30.5%	(3,012,557)
Professional Development & Research Bureau	6,972,097	7,281,126	5,636,236	5,785,102	5,785,102	(1,496,024)	-20.5%	0
Patrol Bureau	78,872,466	81,099,127	84,309,664	78,314,374	69,243,690	(11,855,437)	-14.6%	(9,070,684)
Investigations Bureau	39,171,615	41,766,570	41,378,085	40,269,291	40,269,291	(1,497,279)	-3.6%	0
Pensions, FICA, Health, and Separation Benefits	71,476,879	73,291,160	74,517,659	77,694,293	77,694,293	4,403,133	6.0%	0
PSST and General Fund Relief	3,202,802	2,200,000	2,302,858	2,200,000	2,200,000	0	0.0%	0
Grand Total	243,198,664	249,144,428	251,309,453	248,871,729	240,332,872	(8,811,556)	-3.5%	(8,538,857)
General Fund 100								
Management								
1000 Board of Police Commissioners	110,710	138,104	118,540	112,937	112,937	(25,167)	-18.2%	0
1005 Office of Community Complaints	438,154	541,136	496,497	530,623	530,623	(10,513)	-1.9%	0
1010 Office of the Chief of Police	2,589,062	2,308,502	2,045,734	2,039,041	2,039,041	(269,461)	-11.7%	0
1015 Risk Management Funding	5,346,306	4,778,185	4,764,490	5,275,185	8,769,568	3,991,383	83.5%	3,494,383
1016 Homeland Security Division	1,630,093	1,687,585	1,657,441	1,629,248	1,629,248	(58,337)	-3.5%	0
1024 Professional Standards	1,043,223	1,133,370	1,092,853	1,141,933	1,141,933	8,563	0.8%	0
1025 Internal Affairs Unit	1,271,507	1,310,513	1,207,844	1,224,151	1,224,151	(86,362)	-6.6%	0
Program Total	12,429,055	11,897,395	11,383,399	11,953,118	15,447,501	3,550,106	29.8%	3,494,383
Executive Services								
1030 Bureau Office	345,462	341,427	332,197	333,555	333,555	(7,872)	-2.3%	0
1040 Fiscal Division	248,676	259,412	237,933	252,872	252,872	(6,540)	-2.5%	0
1045 Budget Unit	305,493	317,131	310,047	326,927	326,927	9,796	3.1%	0
1049 Financial Services and Grant Unit	971,612	1,039,079	930,140	1,030,880	1,030,880	(8,199)	-0.8%	0
1050 Purchasing and Supply Section	4,969,766	4,355,926	5,424,627	4,251,007	4,251,007	(104,919)	-2.4%	0
1072 Building Operations Unit	2,979,716	3,166,819	3,281,413	3,421,845	3,471,846	305,027	9.6%	50,001
1073 Building Security	276,159	281,391	269,090	282,999	282,999	1,608	0.6%	0
1220 Logistical Support Division	289,562	301,007	280,410	293,771	293,771	(7,236)	-2.4%	0
1222 Fleet Operations Unit	3,334,279	3,309,615	3,274,538	3,786,247	3,786,247	476,632	14.4%	0
1224 Communications Support Unit	2,555,312	2,756,851	2,525,628	2,663,604	2,663,604	(93,247)	-3.4%	0
1250 Communications Unit	5,182,614	5,598,794	5,425,895	5,716,371	5,716,371	117,577	2.1%	0
Program Total	21,458,651	21,727,452	22,291,918	22,360,078	22,410,079	682,627	3.1%	50,001
Administration								
1430 Bureau Office	212,783	231,613	215,637	225,793	225,793	(5,820)	-2.5%	0
1460 Human Resources Division	2,250,836	2,353,893	2,315,037	2,516,475	1,644,475	(709,418)	-30.1%	(872,000)
1490 Information Services Division	720,175	708,606	602,209	589,746	389,746	(318,860)	-45.0%	(200,000)
1491 Information Technology Support Unit	1,069,928	1,009,805	1,121,825	1,206,841	786,841	(222,964)	-22.1%	(420,000)
1493 Information Technology Systems Unit	1,249,934	1,310,989	1,271,659	1,376,819	896,819	(414,170)	-31.6%	(480,000)
1494 Information Management Unit	2,909,932	2,927,939	2,748,244	3,002,021	1,961,464	(966,475)	-33.0%	(1,040,557)
Program Total	8,413,588	8,542,845	8,274,611	8,917,695	5,905,138	(2,637,707)	-30.9%	(3,012,557)
Professional Development & Research								
1440 Bureau Office	216,600	231,313	184,391	224,293	224,293	(7,020)	-3.0%	0
1480 Training Division	2,639,267	2,679,583	2,425,301	2,582,209	2,582,209	(97,374)	-3.6%	0
1482 Entrant Officer Activity	1,950,895	1,847,909	992,112	501,204	501,204	(1,346,705)	-72.9%	0
1485 Youth Services Unit	757,286	924,172	672,656	956,706	956,706	32,534	3.5%	0
1495 Research & Development Unit	1,153,179	1,237,643	1,095,322	1,171,755	1,171,755	(65,888)	-5.3%	0
Program Total	6,717,227	6,920,620	5,369,782	5,436,167	5,436,167	(1,484,453)	-21.4%	0
Patrol								
2510 Bureau Office	1,688,185	1,136,599	1,348,300	1,395,203	1,395,203	258,604	22.8%	0
2511 KCI Airport Ops Division	498,351	873,068	673,907	782,060	782,060	(91,008)	-10.4%	0
2520 Central Patrol Division	11,083,695	11,853,416	11,640,314	11,621,821	9,701,137	(2,152,279)	-18.2%	(1,920,684)
2530 Metro Patrol Division	10,406,008	10,963,684	9,943,484	9,893,975	8,263,975	(2,699,709)	-24.6%	(1,630,000)
2540 East Patrol Division	11,652,308	12,465,461	11,566,323	11,306,948	9,441,948	(3,023,513)	-24.3%	(1,865,000)
2550 South Patrol Division	7,469,083	7,922,154	7,578,312	7,321,165	6,121,165	(1,800,989)	-22.7%	(1,200,000)
2560 North Patrol Division	7,030,489	7,155,039	7,483,832	7,469,926	6,234,926	(920,113)	-12.9%	(1,235,000)
2561 Grant Match Account	255,256	321,530	296,041	356,164	356,164	34,634	10.8%	0
2570 Shoal Creek Patrol Division	7,483,484	8,081,551	7,856,694	7,678,623	6,458,623	(1,622,928)	-20.1%	(1,220,000)
2580 Traffic Division	6,512,541	6,184,041	7,058,546	6,498,425	6,498,425	314,384	5.1%	0
2581 Parking Control Section	329,726	356,531	290,757	311,295	311,295	(45,236)	-12.7%	0
2589 Detention Services	942,241	613,376	1,056,794	1,070,988	1,070,988	457,612	74.6%	0
2590 Special Operations Division	3,995,726	3,963,147	4,086,686	3,844,766	3,844,766	(118,381)	-3.0%	0
2591 Patrol Support Unit / Canine Section	1,098,914	1,178,616	1,135,812	1,158,276	1,158,276	(20,340)	-1.7%	0
2593 Helicopter Section	859,266	1,394,664	1,137,462	1,353,093	1,353,093	(41,571)	-3.0%	0
2594 Bomb & Arson	716,520	762,729	699,016	745,054	745,054	(17,675)	-2.3%	0
2595 Mounted Patrol	457,623	689,660	0	0	0	(689,660)	-100.0%	0
2704 COPS CHP Veterans - 2012	91,636	0	0	0	0	0	NA	0
1260 COPS Hiring Program 2017	939,742	1,153,694	1,142,315	1,205,823	1,205,823	52,129	4.5%	0
Program Total	73,510,794	77,068,960	74,994,595	74,013,605	64,942,921	(12,126,039)	-15.7%	(9,070,684)

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Investigations								
2610 Bureau Office	357,292	420,772	365,945	413,955	413,955	(6,817)	-1.6%	0
2612 Law Enforcement Resource Center	2,947,325	3,493,305	3,343,097	3,407,558	3,407,558	(85,747)	-2.5%	0
2620 Violent Crimes Division	11,589,955	11,874,798	12,266,836	12,027,529	12,027,529	152,731	1.3%	0
2621 Property Crimes Division	4,684,072	4,590,374	4,235,388	4,235,693	4,235,693	(354,681)	-7.7%	0
2622 Violent Crimes Enforcement Unit	244,264	0	0	0	0	0	NA	0
2660 Narcotics and Vice Division	6,850,814	6,647,654	6,161,391	6,146,641	6,146,641	(501,013)	-7.5%	0
2683 K C Police Crime Lab Division	4,978,789	5,322,952	4,983,819	5,218,852	5,218,852	(104,100)	-2.0%	0
2686 Property & Evidence Unit	951,679	728,117	705,229	701,220	701,220	(26,897)	-3.7%	0
Program Total	32,604,190	33,077,972	32,061,705	32,151,448	32,151,448	(926,524)	-2.8%	0
Fringe Benefits								
1100 Law Enforcement Pension	32,658,507	35,195,593	33,882,667	37,220,549	37,220,549	2,024,956	5.8%	0
1110 Civilian Employee Pension	4,481,190	4,875,889	5,029,524	5,250,203	5,250,203	374,314	7.7%	0
1111 FICA Contribution	3,864,657	3,879,897	3,718,866	3,618,522	3,618,522	(261,375)	-6.7%	0
1462 Health/Life Insurance Funding	26,295,823	26,539,781	27,601,650	28,405,019	28,405,019	1,865,238	7.0%	0
2512 Separation Program	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000	400,000	14.3%	0
Program Total	71,476,879	73,291,160	74,517,659	77,694,293	77,694,293	4,403,133	6.0%	0
Fund Total	226,610,384	232,526,404	228,893,669	232,526,404	223,987,547	(8,538,857)	-3.7%	(8,538,857)
Jackson County Drug Tax 234								
Investigations:								
Drug Enforcement	2,261,306	2,605,488	2,683,531	2,753,845	2,753,845	148,357	5.7%	0
Professional Development & Research:								
DARE	229,556	310,506	255,952	308,935	308,935	(1,571)	-0.5%	0
Fund Total	2,490,862	2,915,994	2,939,483	3,062,780	3,062,780	146,786	5.0%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	725,325	787,129	662,988	756,645	756,645	(30,484)	-3.9%	0
1012 Alarm Licensing (Executive Services)	343,679	371,500	360,880	376,790	376,790	5,290	1.4%	0
1018 Police Foundation of KC Positions (Admin)	0	0	116,156	154,137	154,137	154,137	NA	0
1480 Firearms Training (Pro Develop)	25,314	50,000	10,502	40,000	40,000	(10,000)	-20.0%	0
1494 Records Report Sales (Admin)	100,107	105,124	96,560	104,343	104,343	(781)	-0.7%	0
2580 Parades & Traffic Escorts (Patrol)	592,577	725,000	55,486	600,000	600,000	(125,000)	-17.2%	0
2683 Crime Lab Self-Funded	60,392	64,443	46,671	68,452	68,452	4,009	6.2%	0
---- Investigations Grants	744,400	798,286	546,584	604,190	604,190	(194,096)	-24.3%	0
---- Crime Lab Grants	846,450	1,069,077	901,616	989,221	989,221	(79,856)	-7.5%	0
---- Narcotics & Vice Grants	2,317,548	3,525,640	3,202,963	2,919,231	2,919,231	(606,409)	-17.2%	0
---- Patrol Grants	472,409	514,182	214,572	394,287	394,287	(119,895)	-23.3%	0
---- Homeland Security Grants	41,363	82,050	3,521	20,100	20,100	(61,950)	-75.5%	0
---- Traffic Grants	1,797,794	1,890,395	1,721,044	2,167,069	2,167,069	276,674	14.6%	0
---- Miscellaneous Grants	32,400	75,000	94,595	140,000	140,000	65,000	86.7%	0
---- Violent Crime Grants	213,213	543,614	1,833,994	762,804	762,804	219,190	40.3%	0
Fund Total	8,312,971	10,601,440	9,868,132	10,097,269	10,097,269	(504,171)	-4.8%	0
Parking Garage Fund 216								
2582 Downtown Parking	431,113	518,590	412,778	511,276	511,276	(7,314)	-1.4%	0
Public Safety Sales Tax 232								
Capital Improvements:								
General Fund Relief	2,752,053	1,700,000	1,708,773	1,700,000	1,700,000	0	0.0%	0
Technology	379,376	500,000	594,085	500,000	500,000	0	0.0%	0
Fund and Program Total	3,131,429	2,200,000	2,302,858	2,200,000	2,200,000	0	0.0%	0
Health Levy Fund 233								
2630 Community Support	163,384	382,000	413,288	474,000	474,000	92,000	24.1%	0
Equipment Lease Capital Acquisition Fund 323								
7700 Equipment Lease Capital Acquisition	1,525,672	0	5,498,203	0	0	0	NA	0
Byrne JAG Grant Fund 241								
Investigations Bureau	82,753	0	97,500	0	0	0	NA	0
2013B SO Bond Fund 3431								
7016 East Patrol/Lab	71,373	0	0	0	0	0	NA	0
2016A Tax Exempt Bond Fund 3433								
7020 CAD/RMS	378,723	0	883,542	0	0	0	NA	0
Grand Total	243,198,664	249,144,428	251,309,453	248,871,729	240,332,872	(8,811,556)	-3.5%	(8,538,857)

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

<u>Program</u>	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	21,136	1,344,900	926,237	1,341,500	1,341,500	(3,400)	-0.3%	0
Executive Services Bureau	1,191,715	1,171,927	2,910,151	1,263,180	1,263,180	91,253	7.8%	0
Administration Bureau	142,357	122,000	43,070	122,000	122,000	0	0.0%	0
Professional Development & Research Bureau	18,396	47,000	23,000	46,000	46,000	(1,000)	-2.1%	0
Investigations Bureau	0	13,000	2,400	6,000	6,000	(7,000)	-53.8%	0
Training & Multi-Purpose Activities	854,101	1,127,269	645,341	974,269	974,269	(153,000)	-13.6%	0
Expendable Trust Funds	535,527	829,723	607,313	625,000	625,000	(204,723)	-24.7%	0
Subtotal	2,763,232	4,655,819	5,157,512	4,377,949	4,377,949	(277,870)	-6.0%	0
Risk Management Transfer from Gen'l Fund	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Paid to KC for Ordinances, Grants, & Other	9,119,672	11,568,196	10,780,334	11,062,454	11,062,454	(505,742)	-4.4%	0
Total excluding Transfers	13,882,904	17,224,015	16,937,846	16,440,403	16,440,403	(783,612)	-4.5%	0
Interfund Transfers Out	16,776	8,750	0	0	0	(8,750)	-100.0%	0
Grand Total	13,899,680	17,232,765	16,937,846	16,440,403	16,440,403	(792,362)	-4.6%	0
Fund Type								
Special Revenue Funds:								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	86,433	88,500	76,062	88,500	88,500	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	178,403	249,900	119,950	250,900	250,900	1,000	0.4%	0
Program Total	264,836	338,400	196,012	339,400	339,400	1,000	0.3%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	13,286	23,100	16,825	23,100	23,100	0	0.0%	0
1050 Fleet Operations Unit	188,670	100,000	75,928	100,000	100,000	0	0.0%	0
1050 Purchasing and Supply	989,759	1,048,827	2,817,398	1,140,080	1,140,080	91,253	8.7%	0
Program Total	1,191,715	1,171,927	2,910,151	1,263,180	1,263,180	91,253	7.8%	0
Administration								
1460 Human Resources Division	142,357	122,000	43,070	122,000	122,000	0	0.0%	0
Program Total	142,357	122,000	43,070	122,000	122,000	0	0.0%	0
Professional Development & Research								
1480 Training Division, Including Recruiting	18,396	47,000	23,000	46,000	46,000	(1,000)	-2.1%	0
Program Total	18,396	47,000	23,000	46,000	46,000	(1,000)	-2.1%	0
Investigations								
2683 K C Police Crime Lab	0	13,000	2,400	6,000	6,000	(7,000)	-53.8%	0
Program Total	0	13,000	2,400	6,000	6,000	(7,000)	-53.8%	0
Training & Multi-Purpose Activities								
1050 Training	172,797	203,069	52,977	203,069	203,069	0	0.0%	0
1460 Travel and Education	40,010	67,800	22,684	67,800	67,800	0	0.0%	0
2660 Training and Travel Advances	40,147	140,000	8,955	140,000	140,000	0	0.0%	0
1050 Division Allocations/Stipends	28,855	60,000	38,168	60,000	60,000	0	0.0%	0
Program Total	281,809	470,869	122,784	470,869	470,869	0	0.0%	0
Federal Seizure & Forfeiture Fund 5150	572,292	656,400	522,557	503,400	503,400	(153,000)	-23.3%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,847,394	2,103,196	1,349,243	2,100,367	2,100,367	(2,829)	-0.1%	0
---- Fund 6140	171,600	310,506	255,952	308,935	308,935	(1,571)	-0.5%	0
---- Fund 7100	7,100,678	9,154,494	9,175,139	8,653,152	8,653,152	(501,342)	-5.5%	0
Program Total	9,119,672	11,568,196	10,780,334	11,062,454	11,062,454	(505,742)	-4.4%	0
Interfund Transfers Out	16,776	8,750	0	0	0	(8,750)	-100.0%	0
Program Total	16,776	8,750	0	0	0	(8,750)	-100.0%	0
Special Revenue Funds Total	11,607,853	14,396,542	14,600,308	13,813,303	13,813,303	(583,239)	-4.1%	0
Liability Self-Retention General Fund Subsidiary Fund 6110								
Management	(243,700)	1,006,500	730,225	1,002,100	1,002,100	(4,400)	-0.4%	0
Risk Management Transfer from Gen'l Fund	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
Liab Self-Retention Fund Total	1,756,300	2,006,500	1,730,225	2,002,100	2,002,100	(4,400)	-0.2%	0
Expendable Trust Funds 6130 & 6150	535,527	829,723	607,313	625,000	625,000	(204,723)	-24.7%	0
Grand Total	13,899,680	17,232,765	16,937,846	16,440,403	16,440,403	(792,362)	-4.6%	0

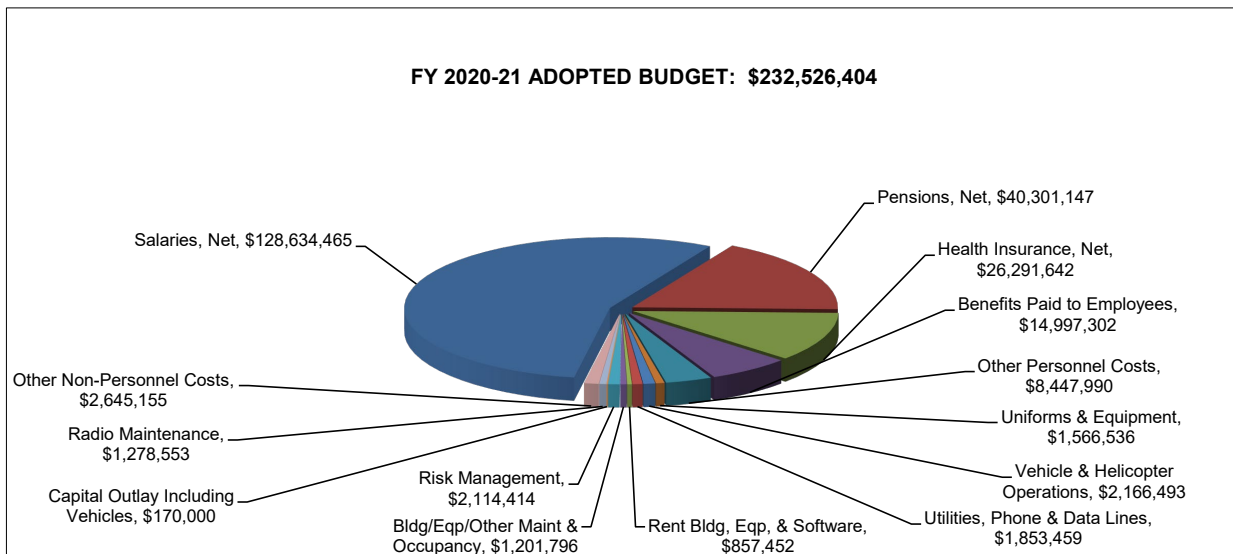
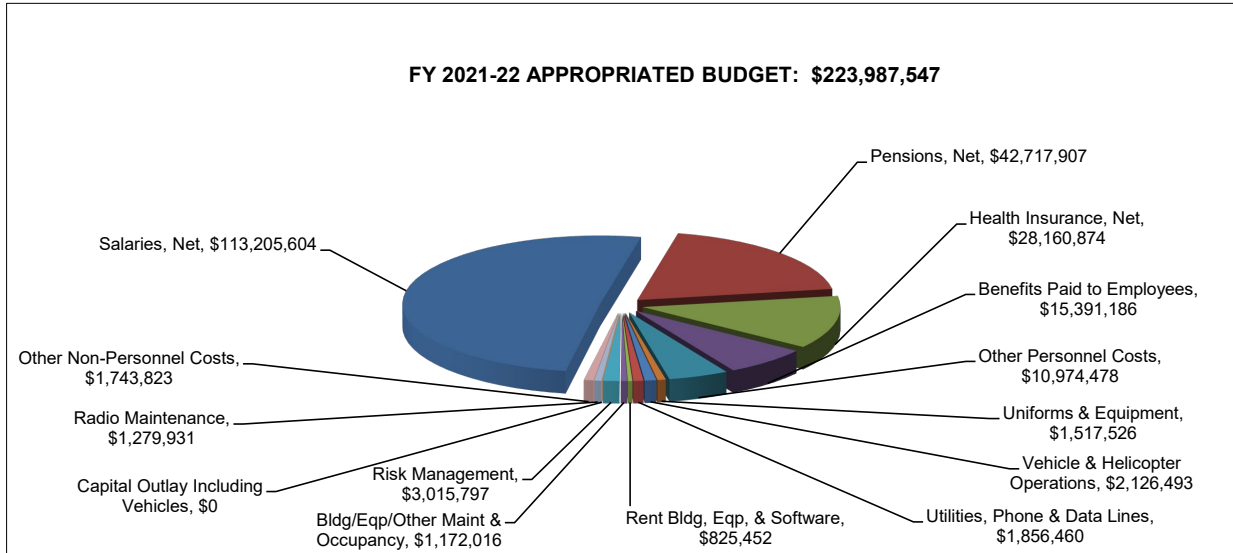
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2019-20	2020-21	2020-21	2021-22	2021-22	2019-20	2020-21	2020-21	2021-22	2021-22	2019-20	2020-21	2020-21	2021-22	2021-22
Program															
Management	79	80	80	80	80	45	45	45	45	45	34	35	35	35	35
Executive Services Bureau	247	248	248	248	248	12	12	12	12	12	235	236	236	236	236
Administration Bureau	125	126	129	129	129	20	20	22	22	22	105	106	107	107	107
Professional Development & Research	104	101	109	109	109	94	91	99	99	99	10	10	10	10	10
Patrol Bureau	1,026	1,029	1,026	1,026	1,026	923	928	918	918	918	103	101	108	108	108
Investigations Bureau	427	436	437	434	434	309	317	317	317	317	118	119	120	117	117
Grand Total	2,008	2,020	2,029	2,026	2,026	1,403	1,413	1,413	1,413	1,413	605	607	616	613	613
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	15	15	15	15	15	8	8	8	8	8	7	7	7	7	7
1016 Homeland Security Division	15	16	16	16	16	15	15	15	15	15	—	1	1	1	1
1024 Professional Standards	13	13	13	13	13	9	9	9	9	9	4	4	4	4	4
1025 Internal Affairs Unit	17	17	17	17	17	13	13	13	13	13	4	4	4	4	4
Program Total	71	72	72	72	72	45	45	45	45	45	26	27	27	27	27
Executive Services															
1030 Bureau Office	3	3	3	3	3	3	3	3	3	3	—	—	—	—	—
1040 Fiscal Division	3	3	3	3	3	2	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	15	15	15	15	3	3	3	3	3	11	12	12	12	12
1050 Purchasing and Supply Section	11	11	11	11	11	1	1	1	1	1	10	10	10	10	10
1072 Building Operations Unit	34	34	34	34	34	—	—	—	—	—	34	34	34	34	34
1073 Building Security	7	7	7	7	7	—	—	—	—	—	7	7	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	107	107	107	107	107	1	1	1	1	1	106	106	106	106	106
Program Total	242	243	243	243	243	12	12	12	12	12	230	231	231	231	231
Administration															
1430 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1460 Human Resources Division	30	30	30	30	30	9	9	9	9	9	21	21	21	21	21
1490 Information Services Division	8	8	7	7	7	4	4	4	4	4	4	4	3	3	3
1491 Information Technology Support Unit	17	17	17	17	17	—	—	—	—	—	17	17	17	17	17
1493 Information Technology Systems Unit	14	15	16	16	16	1	1	1	1	1	13	14	15	15	15
1494 Information Management Unit	53	53	55	55	55	4	4	6	6	6	49	49	49	49	49
Program Total	124	125	127	127	127	20	20	22	22	22	104	105	105	105	105
Professional Development & Research															
1440 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1480 Training Division	33	33	33	33	33	28	28	28	28	28	5	5	5	5	5
1482 Entrant Officer Activity	41	38	46	46	46	41	38	46	46	46	—	—	—	—	—
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	102	99	107	107	107	92	89	97	97	97	10	10	10	10	10

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
Patrol															
1260 COPS Hiring Program 2017	15	15	15	15	15	15	15	15	15	15	—	—	—	—	—
2510 Bureau Office	23	23	13	13	13	22	22	12	12	12	1	1	1	1	1
2511 KCI Airport Ops Division	—	10	10	10	10	—	10	10	10	10	—	—	—	—	—
2520 Central Patrol Division	164	164	169	169	169	156	156	161	161	161	8	8	8	8	8
2530 Metro Patrol Division	150	150	143	143	143	143	143	136	136	136	7	7	7	7	7
2540 East Patrol Division	172	173	169	169	157	153	153	149	149	149	19	20	20	20	8
2550 South Patrol Division	107	106	105	105	94	89	89	88	88	88	18	17	17	17	6
2560 North Patrol Division	92	90	97	97	97	85	85	92	92	92	7	5	5	5	5
2570 Shoal Creek Patrol Division	106	100	100	100	94	88	88	88	88	88	18	12	12	12	6
2580 Traffic Division	80	81	81	81	81	79	80	80	80	80	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2589 Detention Services	7	13	13	13	42	1	1	1	1	1	6	12	12	12	41
2590 Special Operations Division	47	48	48	48	48	46	47	47	47	47	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	—	—	—	—	—	—	—	—	—
Program Total	1,006	1,009	999	999	999	913	918	908	908	908	93	91	91	91	91
Investigations															
2610 Bureau Office	4	4	4	4	4	3	3	3	3	3	1	1	1	1	1
2612 Law Enforcement Resource Center	44	43	43	43	43	33	31	31	31	31	11	12	12	12	12
2620 Violent Crimes Division	134	147	147	147	147	125	138	138	138	138	9	9	9	9	9
2621 Property Crimes Division	58	57	57	57	57	57	56	56	56	56	1	1	1	1	1
2660 Narcotics and Vice Division	69	67	67	67	67	67	65	65	65	65	2	2	2	2	2
2683 K C Police Crime Lab	62	62	62	62	62	2	2	2	2	2	60	60	60	60	60
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	383	392	392	392	392	290	298	298	298	298	93	94	94	94	94
Fund Total	1,928	1,940	1,940	1,940	1,940	1,372	1,382	1,382	1,382	1,382	556	558	558	558	558
Health Levy Fund 233															
2630 Community Support	—	—	7	7	7	—	—	—	—	—	—	—	7	7	7
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
1018 Police Foundation of KC Positions (Admin)	—	—	1	1	1	—	—	—	—	—	—	—	1	1	1
1494 Records Report Sales (Admin)	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Crime Lab Grants	10	10	10	7	7	—	—	—	—	—	10	10	10	7	7
---- Narcotics & Vice Grants	13	13	13	13	13	4	4	4	4	4	9	9	9	9	9
---- Patrol Grants	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
---- Traffic Grants	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
---- Violent Crime Investigative Grants	1	1	2	2	2	—	—	—	—	—	1	1	2	2	2
Fund Total	49	49	51	48	48	14	14	14	14	14	35	35	37	34	34
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	10	10	—	—	—	—	—	10	10	10	10	10
Grand Total	2,008	2,020	2,029	2,026	2,026	1,403	1,413	1,413	1,413	1,413	605	607	616	613	613

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



Category	Adopted 2020-21	Appropriated 2021-22	Increase (Decrease)	Percent Change
Salaries, Net	\$128,634,465	\$113,205,604	(\$15,428,861)	-12.0%
Pensions, Net	\$40,301,147	\$42,717,907	\$2,416,760	6.0%
Health Insurance, Net	\$26,291,642	\$28,160,874	\$1,869,232	7.1%
Benefits Paid to Employees	\$14,997,302	\$15,391,186	\$393,884	2.6%
Other Personnel Costs	\$8,447,990	\$10,974,478	\$2,526,488	29.9%
Uniforms & Equipment	\$1,566,536	\$1,517,526	(\$49,010)	-3.1%
Vehicle & Helicopter Operations	\$2,166,493	\$2,126,493	(\$40,000)	-1.8%
Utilities, Phone & Data Lines	\$1,853,459	\$1,856,460	\$3,001	0.2%
Rent Bldg, Eqp. & Software	\$857,452	\$825,452	(\$32,000)	-3.7%
Bldg/Eqp/Other Maint & Occupancy	\$1,201,796	\$1,172,016	(\$29,780)	-2.5%
Risk Management	\$2,114,414	\$3,015,797	\$901,383	42.6%
Capital Outlay Including Vehicles	\$170,000	\$0	(\$170,000)	-100.0%
Radio Maintenance	\$1,278,553	\$1,279,931	\$1,378	0.1%
Other Non-Personnel Costs	\$2,645,155	\$1,743,823	(\$901,332)	-34.1%
General Fund Total	\$232,526,404	\$223,987,547	(\$8,538,857)	-3.7%
Personnel	\$218,672,546	\$210,450,049	(\$8,222,497)	-3.8%
Personnel Percent of General Fund	94.0%	94.0%		

**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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,372	1,382	1,382	1,382	1,382	0	0.0%	0
Civilian Employees	556	558	558	558	558	0	0.0%	0
Total FTE	1,928	1,940	1,940	1,940	1,940	0	0.0%	0
REVENUES:								
9999 City of Kansas City, MO	225,579,006	231,372,710	227,751,354	231,320,581	222,781,724	(8,590,986)	-3.7%	(8,538,857)
9994 Intergovernmental (Grants)	1,031,378	1,153,694	1,142,315	1,205,823	1,205,823	52,129	4.5%	0
Total Revenue	226,610,384	232,526,404	228,893,669	232,526,404	223,987,547	(8,538,857)	-3.7%	(8,538,857)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	124,306,145	134,980,700	122,123,527	131,120,497	131,120,497	(3,860,203)	-2.9%	0
0112 Shift Pay	908,098	908,640	945,977	954,720	954,720	46,080	5.1%	0
0115 Salary Adjustment	0	655,770	0	0	0	(655,770)	-100.0%	0
0170 Separation Policy	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000	400,000	14.3%	0
0220 Overtime	7,260,161	5,595,726	8,503,189	5,595,726	5,595,726	0	0.0%	0
0310 L.E.Pension	29,520,011	32,065,258	30,768,969	34,011,704	34,011,704	1,946,446	6.1%	0
0314 Retired LE Health Supplement	3,268,400	3,360,000	3,337,800	3,456,000	3,456,000	96,000	2.9%	0
0315 Civilian Pension	4,481,190	4,875,889	5,029,524	5,250,203	5,250,203	374,314	7.7%	0
0335 F.I.C.A. Taxes	3,888,900	4,060,817	3,729,179	3,782,125	3,782,125	(278,692)	-6.9%	0
0345 Education Incentive	814,536	816,900	817,304	820,500	820,500	3,600	0.4%	0
0346 Other Incentive Pay	116,656	118,800	113,645	114,600	114,600	(4,200)	-3.5%	0
0420 Holiday Pay	3,373,192	3,650,908	3,536,125	3,590,384	3,590,384	(60,524)	-1.7%	0
0430 Court Pay	130,167	185,232	24,028	185,232	185,232	0	0.0%	0
0505 Unfunded Personal Services	0	(2,800,000)	0	(1,753,535)	(1,753,535)	1,046,465	-37.4%	0
0510 Salary Savings Assessment	0	(5,562,936)	0	(5,354,417)	(17,437,658)	(11,874,722)	213.5%	(12,083,241)
0520 Clothing Allowance	767,539	786,600	788,544	792,000	792,000	5,400	0.7%	0
0530 Health Insurance	26,093,818	28,178,840	27,363,719	29,284,394	29,284,394	1,105,554	3.9%	0
0998 Charge In	255,354	321,530	296,041	356,164	356,164	34,634	10.8%	0
0999 Charge Out	(72,043)	(141,374)	(141,374)	(144,857)	(144,857)	(3,483)	2.5%	0
Total Personal Services	209,288,826	214,857,300	211,521,149	215,261,440	203,178,199	(11,679,101)	-5.4%	(12,083,241)
Contractual Services (B):								
1006 Audit Expense	72,010	73,450	110,150	105,000	105,000	31,550	43.0%	0
1011 Billing Services	0	0	285,417	320,000	320,000	320,000	NA	0
1012 Consultant Services	215,193	505,000	287,674	150,000	150,000	(355,000)	-70.3%	0
1014 Court Cost/Legal Service	71,954	88,342	78,178	88,342	88,342	0	0.0%	0
1022 Laboratory Services	425	3,700	2,500	3,700	3,700	0	0.0%	0
1024 Legal Fee	338,094	550,000	382,544	450,000	450,000	(100,000)	-18.2%	0
1026 Medical/Non Injury	127,986	175,000	150,000	205,000	205,000	30,000	17.1%	0
1030 Professional Services	170,936	200,000	217,500	225,000	225,000	25,000	12.5%	0
1031 Background Check	4,369	6,500	5,436	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	49,410	65,000	65,000	65,000	65,000	0	0.0%	0
1036 Training, Certifications	83,615	99,000	41,750	55,000	55,000	(44,000)	-44.4%	0
1038 Veterinary Expense	22,669	25,000	19,302	15,000	15,000	(10,000)	-40.0%	0
1040 Medical/Duty Related	0	0	1,613,789	1,900,000	1,900,000	1,900,000	NA	0
1205 Personnel Ads	4,549	10,000	5,000	10,000	10,000	0	0.0%	0
1207 RFP & Bid Ads	839	2,000	1,000	2,000	2,000	0	0.0%	0
1230 Freight & Hauling Expense	187,920	172,664	246,299	192,000	192,000	19,336	11.2%	0
1235 Local Meeting Expense	10,023	11,824	10,111	10,000	10,000	(1,824)	-15.4%	0
1240 Postage	37,969	46,200	39,204	46,200	46,200	0	0.0%	0
1325 Printing	12,410	22,952	14,595	22,952	22,952	0	0.0%	0
1415 Workers' Compensation	3,237,120	3,300,000	0	0	3,465,000	165,000	5.0%	3,465,000
1416 Excess Work Comp Insurance	0	0	180,000	198,000	198,000	198,000	NA	0
1420 Realty Insurance - City	97,944	97,944	97,944	97,944	127,327	29,383	30.0%	29,383
1428 Benefit Subsidy	129,542	134,496	132,325	138,024	138,024	3,528	2.6%	0
1429 Disability	46,792	54,166	48,395	52,301	52,301	(1,865)	-3.4%	0
1430 Life Insurance	183,880	199,584	186,520	196,525	196,525	(3,059)	-1.5%	0
1440 Prop Insur & Risk Mgmt	509,370	878,128	878,128	950,128	950,128	72,000	8.2%	0
1450 Unemployment Compens.	22,152	28,000	42,829	38,000	38,000	10,000	35.7%	0
1505 Electricity	720,406	850,000	785,001	800,000	850,000	0	0.0%	50,000
1510 Gas for Heating	44,854	50,000	52,539	53,000	53,000	3,000	6.0%	0
1515 Sewer Services	1,133	1,627	1,100	1,627	1,628	1	0.1%	1
1535 Telephone Expense	412,141	455,916	532,921	455,916	455,916	0	0.0%	0
1536 Network Connectivity	444,683	485,916	477,040	485,916	485,916	0	0.0%	0

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	55,800	60,000	60,001	60,000	60,000	0	0.0%	0
1602 Repairs - Vehicles/Helicopters	24,469	249,000	198,769	249,000	249,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	6,200	3,000	3,000	0	0.0%	0
1610 Pest Extermination	9,086	8,576	9,454	8,576	8,576	0	0.0%	0
1615 Mowing and Weed Control	52,220	55,000	55,001	55,000	55,000	0	0.0%	0
1616 Laundry Expenses	67,441	61,500	65,810	65,000	65,000	3,500	5.7%	0
1620 Comp Software Mtn	78,203	113,500	126,943	0	0	(113,500)	-100.0%	0
1622 Repair of Office Equipment	9,850	9,040	10,665	9,040	9,040	0	0.0%	0
1624 Refuse	0	2,278	0	0	0	(2,278)	-100.0%	0
1630 Repair of Opr. Equipment	1,250,285	1,454,473	1,324,314	1,482,919	1,482,919	28,446	2.0%	0
1637 Car Washes	57,336	65,000	60,000	65,000	65,000	0	0.0%	0
1646 Locksmith & Keys	5,552	10,000	10,000	10,000	10,000	0	0.0%	0
1698 Repair & Mtn Services	26,774	11,000	36,899	25,000	25,000	14,000	127.3%	0
1710 Rent of Buildings/ Offices	400,145	460,000	437,293	460,000	460,000	0	0.0%	0
1735 Rent/Office Machines	373,541	365,452	357,234	365,452	365,452	0	0.0%	0
1810 Investigations Expense	262,782	218,000	236,158	248,000	248,000	30,000	13.8%	0
1825 Payment of Beneficiaries	0	0	104,097	59,000	59,000	59,000	NA	0
1845 Settlement of Claims	1,500,000	500,000	1,225,001	1,400,000	1,400,000	900,000	180.0%	0
1902 Alarms and Time Clocks	10,002	5,700	6,750	8,500	8,500	2,800	49.1%	0
1906 Contract Work	748,301	523,019	400,787	373,558	373,558	(149,461)	-28.6%	0
1912 Dues/Memberships	41,039	64,400	44,472	62,400	62,400	(2,000)	-3.1%	0
1916 Employee Bonds/Notary Fee	1,897	2,113	2,113	2,113	2,113	0	0.0%	0
1944 Taxes	0	0	350,001	320,000	320,000	320,000	NA	0
1948 Document Shredding	12,330	12,000	10,695	12,000	12,000	0	0.0%	0
1994 Efficiency Cuts	0	(75,000)	0	0	0	75,000	-100.0%	0
Total Contractual Services	12,247,441	12,770,460	12,128,848	12,682,633	16,227,017	3,456,557	27.1%	3,544,384
Commodities (C):								
2110 Office Supplies	206,597	174,200	155,921	174,200	174,200	0	0.0%	0
2115 Subscriptions	29,981	34,500	31,092	34,500	34,500	0	0.0%	0
2205 Feed/Animals	27,694	30,597	11,000	11,000	11,000	(19,597)	-64.0%	0
2308 Sanitation	5,096	12,700	0	0	0	(12,700)	-100.0%	0
2320 Licenses / Badges	25,408	28,100	23,217	28,100	28,100	0	0.0%	0
2328 Materials/Buildings Maint	214,592	200,000	200,001	200,000	200,000	0	0.0%	0
2330 Materials/ Helicopter Maint	13,751	10,800	10,801	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	67,040	74,405	65,413	74,405	74,405	0	0.0%	0
2334 Gasoline/Oil/Lubricants	81,796	185,585	110,758	185,585	185,585	0	0.0%	0
2410 Lab/Medical Supplies	292,456	351,600	310,401	351,600	351,600	0	0.0%	0
2505 Chemicals	23,878	100,000	50,000	100,000	100,000	0	0.0%	0
2615 Materials/Radio Maint.	390,969	400,000	400,001	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,049,945	1,234,536	2,515,148	1,234,536	1,234,536	0	0.0%	0
2630 Parts - Vehicles/Helicopters	1,139,592	1,456,703	1,075,001	1,456,703	1,456,703	0	0.0%	0
2730 In-Car Video Equip	37,819	60,000	10,000	20,000	20,000	(40,000)	-66.7%	0
2735 Wearing Apparel	455,784	332,000	332,000	282,990	282,990	(49,010)	-14.8%	0
2998 Charge In	31,300	100,000	0	75,000	75,000	(25,000)	-25.0%	0
2999 Charge Out	(72,997)	(57,082)	(57,082)	(57,088)	(57,088)	(6)	0.0%	0
Total Commodities	5,020,701	4,728,644	5,243,672	4,582,331	4,582,331	(146,313)	-3.1%	0
Capital Outlay (E):								
3442 Police Equipment	53,416	170,000	0	0	0	(170,000)	-100.0%	0
Total Capital Outlay	53,416	170,000	0	0	0	(170,000)	-100.0%	0
Total Expenditures	226,610,384	232,526,404	228,893,669	232,526,404	223,987,547	(8,538,857)	-3.7%	(8,538,857)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	124,306,145	128,634,465	122,123,527	125,288,845	113,205,604	(15,428,861)	-11.99%	(12,083,241)
Pensions, net	37,257,532	40,301,147	39,136,293	42,717,907	42,717,907	2,416,760	6.00%	0
Health Insurance, net	26,093,818	26,291,642	27,363,719	28,160,874	28,160,874	1,869,232	7.11%	0
All Other Personal Services	21,631,331	19,630,046	22,897,610	19,093,814	19,093,814	(536,232)	-2.73%	0
Training	83,615	99,000	41,750	55,000	55,000	(44,000)	-44.44%	0
Workers' Compensation	3,237,120	3,300,000	3,063,304	3,327,000	6,792,000	3,492,000	105.82%	3,465,000
Benefit Subsidy	129,542	134,496	132,325	138,024	138,024	3,528	2.62%	0
Disability	46,792	54,166	48,395	52,301	52,301	(1,865)	-3.44%	0
Life Insurance	183,880	199,584	186,520	196,525	196,525	(3,059)	-1.53%	0
Unemployment Compensation	22,152	28,000	42,829	38,000	38,000	10,000	35.71%	0
Total Personnel Costs	212,991,927	218,672,546	215,036,272	219,068,290	210,450,049	(8,222,497)	-3.76%	(8,618,241)
Percent of Total	94.0%	94.0%	93.9%	94.2%	94.0%			
NON-PERSONNEL								
	13,618,457	13,853,858	13,857,397	13,458,114	13,537,498	(316,360)	-2.28%	79,384
Percent of Total	6.0%	6.0%	6.1%	5.8%	6.0%			

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

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216
Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241
Equipment Lease Capital Acquisition Fund 323, 2013B Special Bond Fund 3431, 2016A Tax Exempt Bond Fund 3433

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	31	31	31	31	31	0	0.0%	0
Civilian Employees	49	49	58	55	55	6	12.2%	0
Total FTE	80	80	89	86	86	6	7.5%	0

REVENUES:

9999 City of Kansas City, MO	5,701,694	3,100,590	9,510,669	3,185,276	3,185,276	84,686	2.7%	0
9994 Intergovernmental	10,886,586	13,517,434	12,905,115	13,160,049	13,160,049	(357,385)	-2.6%	0
Total Revenue	16,588,280	16,618,024	22,415,784	16,345,325	16,345,325	(272,699)	-1.6%	0

EXPENDITURES:

Personal Services (A):

0110 Salaries	4,482,029	4,993,052	4,919,443	5,128,014	5,128,014	134,962	2.7%	0
0112 Shift Pay	10,118	8,640	10,067	10,080	10,080	1,440	16.7%	0
0220 Overtime	2,541,750	3,753,200	2,600,773	4,440,846	4,440,846	687,646	18.3%	0
0310 L.E.Pension	637,157	732,030	662,211	729,976	729,976	(2,054)	-0.3%	0
0315 Civilian Pension	368,630	482,663	465,802	550,265	550,265	67,602	14.0%	0
0335 F.I.C.A. Taxes	206,844	219,585	224,615	243,974	243,974	24,389	11.1%	0
0345 Education Incentive	28,223	32,700	35,823	40,200	40,200	7,500	22.9%	0
0346 Other Incentive Pay	568	600	600	600	600	0	0.0%	0
0420 Holiday Pay	35,565	51,125	41,872	42,848	42,848	(8,277)	-16.2%	0
0430 Court Pay	709	0	(92)	0	0	0	NA	0
0520 Clothing Allowance	19,560	17,400	16,633	17,400	17,400	0	0.0%	0
0530 Health Insurance	841,244	966,142	851,131	985,769	985,769	19,627	2.0%	0
0535 Life Insurance	237	0	106	0	0	0	NA	0
0999 Charge Out	(255,354)	(321,530)	(296,254)	(356,464)	(356,464)	(34,934)	10.9%	0
Total Personal Services	8,917,280	10,935,607	9,532,730	11,833,508	11,833,508	897,901	8.2%	0

Contractual Services (B):

1230 Freight & Hauling Expense	0	0	77	0	0	0	NA	0
1255 Travel and Education	311,634	356,500	202,456	297,800	297,800	(58,700)	-16.5%	0
1428 Benefit Subsidy	431	1,152	713	1,144	1,144	(8)	-0.7%	0
1429 Disability	2	216	0	0	0	(216)	-100.0%	0
1430 Life Insurance	6,429	7,409	7,032	7,190	7,190	(219)	-3.0%	0
1440 Prop Insur & Risk Mgmt	273,488	0	0	0	0	0	NA	0
1535 Telephone Expense	100,726	133,850	113,781	114,350	114,350	(19,500)	-14.6%	0
1536 Network Connectivity	418	0	456	380	380	380	NA	0
1602 Repairs - Vehicles/Helicopters	346,140	200,000	166,240	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	16,704	50,000	55,172	50,000	50,000	0	0.0%	0
1620 Comp Software Mtn	36,569	12,500	0	53,000	53,000	40,500	324.0%	0
1628 Repair of Plant Equipment	20,643	100,000	19,229	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	583,175	350,000	470,046	350,000	350,000	0	0.0%	0
1698 Repair & Mtn Services	11,350	66,250	12,000	15,000	15,000	(51,250)	-77.4%	0
1705 Auto Rental	204,070	294,240	354,105	285,560	285,560	(8,680)	-2.9%	0
1735 Rent/Office Machines	10,092	25,000	9,523	12,000	12,000	(13,000)	-52.0%	0
1810 Investigations Expense	44,791	208,000	207,281	218,300	218,300	10,300	5.0%	0
1906 Contract Work	183,042	264,000	211,877	98,500	98,500	(165,500)	-62.7%	0
1908 Pass Thru Salaries	163,384	382,000	0	0	0	(382,000)	-100.0%	0
1971 Grant Pass Thru Salaries	352,610	749,320	856,643	294,021	294,021	(455,299)	-60.8%	0
1972 Grant Pass Thru Benefits	8,645	34,200	3,862	18,500	18,500	(15,700)	-45.9%	0
1973 Grant Pass Thru OT	28,115	22,000	11,520	4,800	4,800	(17,200)	-78.2%	0
1974 Grant Pass Thru Services	116,458	32,000	11,237	7,200	7,200	(24,800)	-77.5%	0
1976 Grant Pass Thru Min Equip	0	0	428,246	0	0	0	NA	0
Total Contractual Services	2,818,916	3,288,637	3,141,496	2,127,745	2,127,745	(1,160,892)	-35.3%	0

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2110 Office Supplies	0	2,000	21,410	6,500	6,500	4,500	225.0%	0
2334 Gasoline/Oil Lubricants	69,592	208,780	78,486	113,800	113,800	(94,980)	-45.5%	0
2410 Lab/Medical Supplies	894	0	13,963	0	0	0	NA	0
2625 Minor Equipment	219,996	390,000	437,276	483,600	483,600	93,600	24.0%	0
2725 Training Materials	22,582	17,000	0	0	0	(17,000)	-100.0%	0
2735 Wearing Apparel	8,112	0	341	12,500	12,500	12,500	NA	0
2999 Charge Out	(31,300)	(100,000)	0	(75,000)	(75,000)	25,000	-25.0%	0
Total Commodities	<u>289,876</u>	<u>517,780</u>	<u>551,476</u>	<u>541,400</u>	<u>541,400</u>	<u>23,620</u>	<u>4.6%</u>	<u>0</u>
Capital Outlay (E):								
3406 Computer Equipment	225,967	126,000	94,085	0	0	(126,000)	-100.0%	0
3418 Lab Equipment	4,891	0	106,089	156,000	156,000	156,000	NA	0
3420 Motor Vehicles	1,613,575	1,060,000	998,386	1,040,000	1,040,000	(20,000)	-1.9%	0
3422 Office Equipment	242	0	0	6,500	6,500	6,500	NA	0
3442 Police Equipment	2,685,177	690,000	7,851,289	621,172	621,172	(68,828)	-10.0%	0
3505 Computer Software	32,356	0	140,233	19,000	19,000	19,000	NA	0
Total Capital Outlay	<u>4,562,208</u>	<u>1,876,000</u>	<u>9,190,082</u>	<u>1,842,672</u>	<u>1,842,672</u>	<u>(33,328)</u>	<u>-1.8%</u>	<u>0</u>
Total Expenditures	<u>16,588,280</u>	<u>16,618,024</u>	<u>22,415,784</u>	<u>16,345,325</u>	<u>16,345,325</u>	<u>(272,699)</u>	<u>-1.6%</u>	<u>0</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	4,482,029	4,993,052	4,919,443	5,128,014	5,128,014	134,962	2.7%	0
Pensions	1,005,787	1,214,693	1,128,013	1,280,241	1,280,241	65,548	5.4%	0
Health Insurance	841,244	966,142	851,131	985,769	985,769	19,627	2.0%	0
All Other Personal Services	2,588,220	3,761,720	2,634,143	4,439,484	4,439,484	677,764	18.0%	0
Travel and Education	311,634	356,500	202,456	297,800	297,800	(58,700)	-16.5%	0
Benefit Subsidy	431	1,152	713	1,144	1,144	(8)	-0.7%	0
Disability	2	216	0	0	0	(216)	-100.0%	0
Life Insurance	6,429	7,409	7,032	7,190	7,190	(219)	-3.0%	0
Total Personnel Costs	<u>9,235,776</u>	<u>11,300,884</u>	<u>9,742,931</u>	<u>12,139,642</u>	<u>12,139,642</u>	<u>838,758</u>	<u>7.4%</u>	<u>0</u>
Percent of Total	<u>55.7%</u>	<u>68.0%</u>	<u>43.5%</u>	<u>74.3%</u>	<u>74.3%</u>			
NON-PERSONNEL	<u>7,352,504</u>	<u>5,317,140</u>	<u>12,672,853</u>	<u>4,205,683</u>	<u>4,205,683</u>	<u>(1,111,457)</u>	<u>-20.9%</u>	<u>0</u>
Percent of Total	<u>44.3%</u>	<u>32.0%</u>	<u>56.5%</u>	<u>25.7%</u>	<u>25.7%</u>			

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

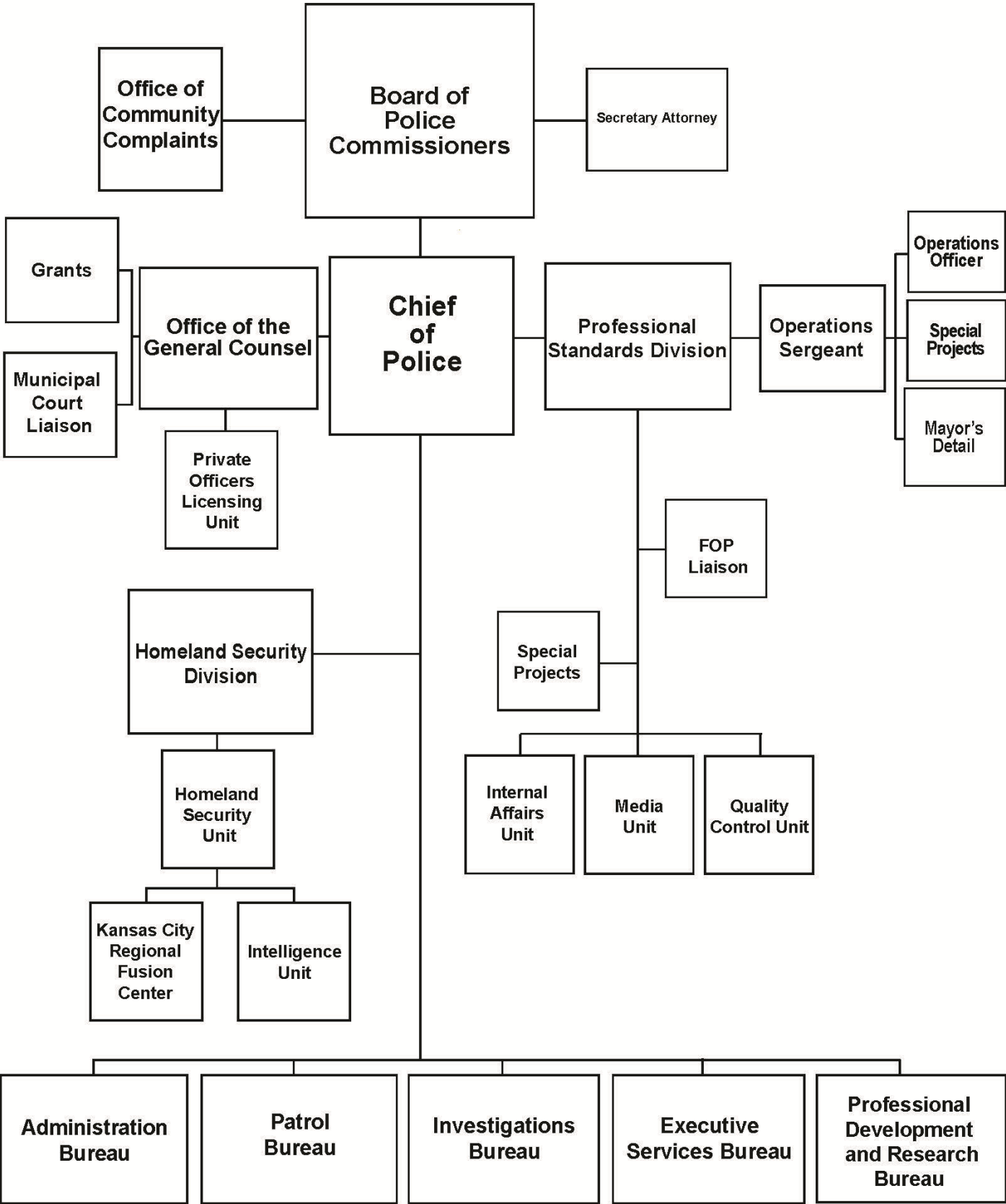
QUALITY CONTROL UNIT

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 491,918 and extends over an area consisting of about 319 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 oversee 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. OGC also houses the Grants and Federal Legal Compliance Coordinator who assesses and ensures Department compliance with grants and Federal law.

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 one hundred seventy (170) 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. Workers' Compensation is tracked under this activity.

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: Kansas City Regional Fusion Center and Intelligence Unit

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: 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: 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	45	45	45	45	45
Civilian Employees	26	27	27	27	27
Total FTE	71	72	72	72	72

SUMMARY					
Personal Services	5,753,224	5,943,542	5,648,480	5,740,289	5,740,289
Contractual Services	6,675,831	5,953,853	5,734,919	6,212,829	9,707,212
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	12,429,055	11,897,395	11,383,399	11,953,118	15,447,501

DETAIL						
Personal Services (A):						
0110	Salaries	5,317,593	5,599,118	5,136,209	5,405,509	5,405,509
0112	Shift Pay	1,051	0	111	0	0
0220	Overtime	329,645	232,950	410,624	232,950	232,950
0345	Education Incentive	46,294	47,700	45,150	45,300	45,300
0346	Other Incentive Pay	969	600	2,124	2,400	2,400
0420	Holiday Pay	30,660	36,174	27,986	27,730	27,730
0430	Court Pay	374	0	56	0	0
0520	Clothing Allowance	26,638	27,000	26,220	26,400	26,400
	Total	5,753,224	5,943,542	5,648,480	5,740,289	5,740,289

Contractual Services (B):						
1006	Audit Expense	0	0	28,000	28,000	28,000
1011	Billing Services	0	0	285,417	320,000	320,000
1012	Consultant Services	101,280	180,000	77,500	130,000	130,000
1014	Court Cost / Legal Services	71,954	88,342	78,178	88,342	88,342
1024	Legal Fee	338,094	550,000	382,544	450,000	450,000
1030	Professional Services	43,528	0	42,500	0	0
1040	Medical/Duty Related	0	0	1,613,789	1,900,000	1,900,000
1235	Local Meeting Expense	10,023	11,824	10,111	10,000	10,000
1415	Workers' Compensation	3,237,120	3,300,000	0	0	3,465,000
1416	Excess Work Comp Insurance	0	0	180,000	198,000	198,000
1420	Realty Insurance - City	97,944	97,944	97,944	97,944	127,327
1440	Prop Insur & Risk Mgmt	509,370	878,128	878,128	950,128	950,128
1622	Repair of Office Equip.	140	140	140	140	140
1735	Rent/Office Machines	4,652	4,652	4,652	4,652	4,652
1810	Investigations Expense	261,732	200,000	231,158	230,000	230,000
1825	Payment of Beneficiaries	0	0	104,097	59,000	59,000
1845	Settlement of Claims	1,500,000	500,000	1,225,001	1,400,000	1,400,000
1906	Contract Work	497,722	140,310	143,246	24,110	24,110
1912	Dues and Memberships	400	400	400	400	400
1916	Employee Bonds/Notary Fee	1,872	2,113	2,113	2,113	2,113
1944	Taxes	0	0	350,001	320,000	320,000
	Total	6,675,831	5,953,853	5,734,919	6,212,829	9,707,212
	GRAND TOTAL	12,429,055	11,897,395	11,383,399	11,953,118	15,447,501

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR BOARD OF POLICE COMMISSIONERS 1000**

Activity: Board of Police Commissioners

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	9,693	52,104	40,539	51,937	51,937
Contractual Services	101,017	86,000	78,001	61,000	61,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	110,710	138,104	118,540	112,937	112,937

DETAIL					
Personal Services (A):					
0110 Salaries	9,693	52,104	40,539	51,937	51,937
Total	9,693	52,104	40,539	51,937	51,937

Contractual Services (B):					
1012 Consultant Services	51,648	80,000	29,500	55,000	55,000
1030 Professional Services	43,528	0	42,500	0	0
1235 Local Meeting Expense	5,841	6,000	6,001	6,000	6,000
Total	101,017	86,000	78,001	61,000	61,000

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	432,962	534,944	481,906	523,631	523,631
Contractual Services	5,192	6,192	14,591	6,992	6,992
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	438,154	541,136	496,497	530,623	530,623

DETAIL					
Personal Services (A):					
0110 Salaries	429,558	529,953	477,047	516,840	516,840
0220 Overtime	0	1,691	0	1,691	1,691
0345 Education Incentive	3,404	3,300	4,859	5,100	5,100
Total	432,962	534,944	481,906	523,631	523,631

Contractual Services (B):					
1235 Local Meeting Expense	0	1,000	0	1,000	1,000
1622 Repair of Office Equipment	140	140	140	140	140
1735 Rent/Office Machines	4,652	4,652	4,652	4,652	4,652
1906 Contracts	0	0	9,399	800	800
1912 Dues and Memberships	400	400	400	400	400
Total	5,192	6,192	14,591	6,992	6,992

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	7	7	7	7	7
Total FTE	15	15	15	15	15

SUMMARY					
Personal Services	1,627,478	1,425,026	1,399,055	1,399,389	1,399,389
Contractual Services	961,584	883,476	646,679	639,652	639,652
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,589,062	2,308,502	2,045,734	2,039,041	2,039,041

DETAIL					
Personal Services (A):					
0110 Salaries	1,498,618	1,333,004	1,310,193	1,312,548	1,312,548
0112 Shift Pay	55	0	0	0	0
0220 Overtime	111,654	73,041	74,255	73,041	73,041
0345 Education Incentive	10,979	9,600	9,487	9,000	9,000
0420 Holiday Pay	397	4,581	0	0	0
0520 Clothing Allowance	5,775	4,800	5,120	4,800	4,800
Total	1,627,478	1,425,026	1,399,055	1,399,389	1,399,389

Contractual Services (B):					
1012 Consultant Services	49,632	100,000	48,000	75,000	75,000
1014 Court Cost / Legal Services	71,954	88,342	78,178	88,342	88,342
1024 Legal Fee	338,094	550,000	382,544	450,000	450,000
1235 Local Meeting Expense	4,182	4,824	4,110	3,000	3,000
1906 Contract Work	497,722	140,310	133,847	23,310	23,310
Total	961,584	883,476	646,679	639,652	639,652

SUMMARY OF POSITIONS					
8350 Chief of Police	1	1	1	1	1
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	1	1	1	1	1
4250 Administrative Assistant V	2	2	2	2	2
4350 Paralegal Assistant	2	2	2	2	2
Total	15	15	15	15	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 legal library expenses, attorney registrations, etc. The previously funded 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	5,346,306	4,778,185	4,764,490	5,275,185	8,769,568
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,346,306	4,778,185	4,764,490	5,275,185	8,769,568

DETAIL						
Contractual Services (B):						
1006	Audit Expense	0	0	28,000	28,000	28,000
1011	Billing Services	0	0	285,417	320,000	320,000
1040	Medical/Duty Related	0	0	1,613,789	1,900,000	1,900,000
1415	Workers' Compensation	3,237,120	3,300,000	0	0	3,465,000
1416	Excess Work Comp Insurance	0	0	180,000	198,000	198,000
1420	Realty Insurance - City	97,944	97,944	97,944	97,944	127,327
1440	Prop Insur & Risk Mgmt	509,370	878,128	878,128	950,128	950,128
1825	Payment of Beneficiaries	0	0	104,097	59,000	59,000
1845	Settlement of Claims	1,500,000	500,000	1,225,001	1,400,000	1,400,000
1916	Employee Bonds/Notary Fee	1,872	2,113	2,113	2,113	2,113
1944	Taxes	0	0	350,001	320,000	320,000
	Total	5,346,306	4,778,185	4,764,490	5,275,185	8,769,568

CONTRACTUAL SERVICES

- B 1006 Actuary: Annual study required for audit and State reporting purposes.
- B 1011 Billing Services: Fees to negotiate billing discounts.
- B 1040 Medical Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.
- B 1415 Workers' Compensation (WC): Self-retention program costs were transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims were paid. All amounts are now paid from the above activity.
- B 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.
- 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 | 100,000 | 100,000 | 100,000 |
| Department Contents Insurance | 150,000 | 220,000 | 220,000 |
| Commercial Crime/Fidelity Insur | 20,000 | 20,000 | 20,000 |
| Accidental Death/Disability Insur | 500 | 500 | 500 |
| Self-retention surety bond and escrow fees required by State | | 2,000 | 2,000 |
| Funding (Gap) | (392,372) | (392,372) | (392,372) |
| Amount shown above | 878,128 | 950,128 | 950,128 |
- B 1825 Payment to Beneficiaries: Survivor benefits
- 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 employ notaries and bond certain department employees.
- B 1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.

**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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	0	1	1	1	1
Total FTE	15	16	16	16	16

SUMMARY					
Personal Services	1,368,361	1,487,585	1,426,283	1,399,248	1,399,248
Contractual Services	261,732	200,000	231,158	230,000	230,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,630,093	1,687,585	1,657,441	1,629,248	1,629,248

DETAIL						
Personal Services (A):						
0110	Salaries	1,246,541	1,349,610	1,178,079	1,267,836	1,267,836
0220	Overtime	71,540	83,882	200,677	83,882	83,882
0345	Education Incentive	12,010	12,900	10,802	10,800	10,800
0346	Other Incentive Pay	600	600	600	600	600
0420	Holiday Pay	28,952	31,593	27,731	27,730	27,730
0430	Court Pay	109	0	0	0	0
0520	Clothing Allowance	8,609	9,000	8,394	8,400	8,400
	Total	1,368,361	1,487,585	1,426,283	1,399,248	1,399,248

Contractual Services (B):						
1810	Investigation Expense	261,732	200,000	231,158	230,000	230,000
	Total	261,732	200,000	231,158	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	0	1	0	0
8070	Detective	9	10	8	10	10
8060	Police Officer	0	0	1	0	0
2300	Analyst	0	1	1	1	1
	Total for this Organization Number	15	16	16	16	16
Civilian Positions Budgeted Elsewhere						
	KC TEW Grant (fund 239)	1	0	1	0	0
	Homeland Security Division Total	16	16	17	16	16

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

Activity: Professional Standards Division
Media Unit
Quality Control
FOP Liaison

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	1,043,223	1,133,370	1,092,853	1,141,933	1,141,933
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,043,223	1,133,370	1,092,853	1,141,933	1,141,933

DETAIL						
Personal Services (A):						
0110	Salaries	938,864	1,069,709	1,006,672	1,076,772	1,076,772
0112	Shift Pay	941	0	111	0	0
0220	Overtime	88,578	49,561	70,492	49,561	49,561
0345	Education Incentive	8,447	8,700	9,442	9,600	9,600
0346	Other Incentive Pay	369	0	600	600	600
0420	Holiday Pay	993	0	255	0	0
0520	Clothing Allowance	5,031	5,400	5,281	5,400	5,400
	Total	1,043,223	1,133,370	1,092,853	1,141,933	1,141,933

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	4	4	4	4	4
8070	Detective	1	1	1	1	1
8060	Police Officer	1	1	1	1	1
1540	Media & Comm Liaison	0	0	1	1	1
2200	Public Relations Specialist I	1	1	0	0	0
2210	Public Relations Specialist II	2	2	2	2	2
4230	Administrative Assistant III	1	1	1	1	1
	Total	13	13	13	13	13

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

Activity: Internal Affairs Unit

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	4	4	4	4	4
Total FTE	17	17	17	17	17

SUMMARY					
Personal Services	1,271,507	1,310,513	1,207,844	1,224,151	1,224,151
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,271,507	1,310,513	1,207,844	1,224,151	1,224,151

DETAIL					
Personal Services (A):					
0110 Salaries	1,194,319	1,264,738	1,123,679	1,179,576	1,179,576
0112 Shift Pay	55	0	0	0	0
0220 Overtime	57,873	24,775	65,200	24,775	24,775
0345 Education Incentive	11,454	13,200	10,560	10,800	10,800
0346 Other Incentive Pay	0	0	924	1,200	1,200
0420 Holiday Pay	318	0	0	0	0
0430 Court Pay	265	0	56	0	0
0520 Clothing Allowance	7,223	7,800	7,425	7,800	7,800
Total	1,271,507	1,310,513	1,207,844	1,224,151	1,224,151

SUMMARY OF POSITIONS

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

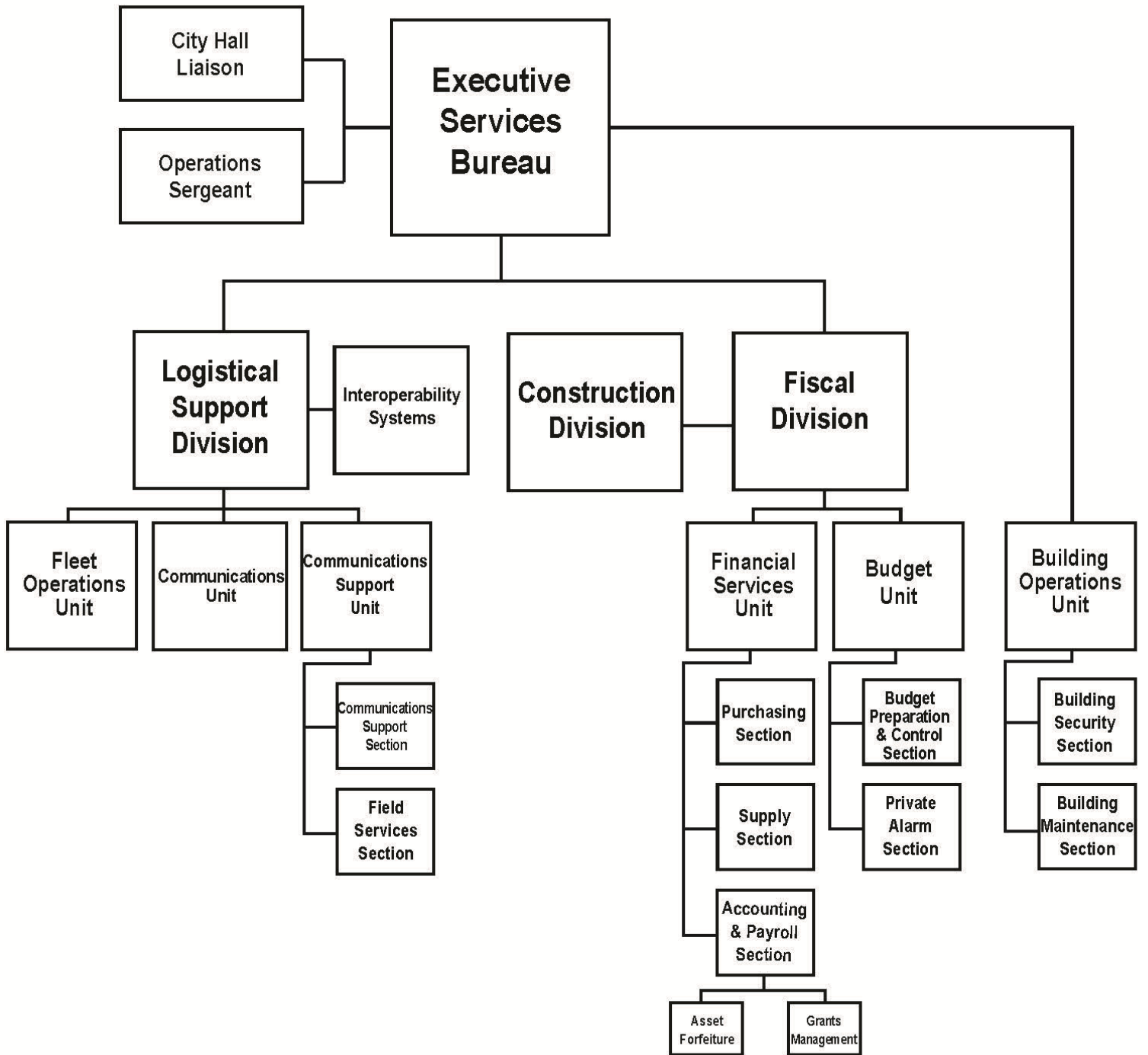
PURCHASING & SUPPLY SECTION

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 56,000 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 compliance of Department and statutory policies 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 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 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 assists with evaluation of 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, Aviation, Public Works, Parks and Recreation, Solid Waste, Water, and other City departments. Other outside agencies are also on the Kansas City portion of the MARRS system and they include Gladstone, North Kansas City, Liberty, Riverside, Platte County, Clay County, Jackson County, Raytown, Grandview, Independence, Lee's Summit, Cass County, UMKC, AMR and other smaller agencies. Communications Support also manages the MARRS system database for Platte County, Clay County, Independence/Blue Springs, Jackson County, Cass County and others. MARRS provides interoperable communications with Johnson and Wyandotte County KS and a number of state and federal users. The MARRS system currently encompasses 39,000 users.

Communications Support provides installation and repair of all mobile radio and repeater equipment used by KCPD and the City of KCMO. The unit provides technical support and training to users as required. The unit installs, services, and repairs radios, camera systems, sirens and emergency lighting, radar systems, 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. 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. Communications Unit members also process calls placed to the nonemergency lines as well as administrative calls received via the department switchboard. Members assigned to the Communications Unit use a computer aided dispatch (CAD) system that is funded by the City.

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	12	12	12	12
Civilian Employees	230	231	231	231	231
Total FTE	242	243	243	243	243

SUMMARY					
Personal Services	12,750,842	13,186,195	12,993,352	13,990,506	13,990,506
Contractual Services	4,182,849	4,646,410	4,597,239	4,588,741	4,638,742
Commodities	4,524,960	3,894,847	4,701,327	3,780,831	3,780,831
Capital Outlay	0	0	0	0	0
GRAND TOTAL	21,458,651	21,727,452	22,291,918	22,360,078	22,410,079

DETAIL						
Personal Services (A):						
0110	Salaries	11,486,138	13,046,922	11,972,660	12,845,112	12,845,112
0112	Shift Pay	114,548	125,280	116,586	118,080	118,080
0220	Overtime	981,126	804,793	688,500	804,793	804,793
0345	Education Incentive	46,055	46,800	46,572	46,200	46,200
0346	Other Incentive Pay	20,070	20,400	22,498	23,400	23,400
0420	Holiday Pay	153,634	181,053	183,083	191,380	191,380
0430	Court Pay	15	0	0	0	0
0505	Unfunded Personal Services	0	(1,000,000)	0	0	0
0520	Clothing Allowance	21,299	18,000	20,506	18,600	18,600
0999	Charge out Per. Serv	(72,043)	(57,053)	(57,053)	(57,059)	(57,059)
	Total	12,750,842	13,186,195	12,993,352	13,990,506	13,990,506

Contractual Services (B):						
1006	Audit Expense	72,010	73,450	82,150	77,000	77,000
1031	Background Check	4,369	6,500	5,436	6,500	6,500
1034	Tow Expenses	49,410	65,000	65,000	65,000	65,000
1036	Training	2,577	21,275	2,750	2,750	2,750
1207	RFP & Bid Ads	839	2,000	1,000	2,000	2,000
1230	Freight	186,138	170,000	244,298	190,000	190,000
1240	Postage	37,969	46,200	39,204	46,200	46,200
1325	Printing & Duplicating	12,410	22,952	14,595	22,952	22,952
1505	Electricity	720,406	850,000	785,001	800,000	850,000
1510	Gas for Heating	42,341	50,000	50,000	50,000	50,000
1515	Sewer Services	1,133	1,627	1,100	1,627	1,628
1535	Telephone Expense	412,141	455,916	532,921	455,916	455,916
1536	Network Connectivity	444,683	485,916	477,040	485,916	485,916
1540	Water	55,800	60,000	60,001	60,000	60,000
1602	Contract Repairs	42,319	50,000	50,000	50,000	50,000
1606	Cleaning & Painting	0	3,000	6,200	3,000	3,000
1610	Pest Extermination	9,086	8,576	9,454	8,576	8,576
1615	Mowing and Weed Control	52,220	55,000	55,001	55,000	55,000
1616	Laundry Expenses	67,441	61,500	65,810	65,000	65,000
1620	Comp Software Mtn	78,203	113,500	126,943	0	0
1622	Repair of Office Equipment	9,710	8,900	10,525	8,900	8,900
1624	Refuse	0	2,278	0	0	0
1630	Rep. Oper. Equipment	829,201	841,285	833,242	924,169	924,169
1637	Car Washes	57,336	65,000	60,000	65,000	65,000
1646	Locksmith & Keys	5,552	10,000	10,000	10,000	10,000
1698	Repair & Mtn Services	26,774	11,000	36,899	25,000	25,000
1710	Rent of Buildings and Office	400,145	460,000	437,293	460,000	460,000
1735	Rent/Office Machines	368,889	360,800	352,582	360,800	360,800
1902	Alarms and Time Clocks	10,002	5,000	6,750	8,500	8,500
1906	Contract Work	141,070	243,735	141,277	242,935	242,935
1912	Dues and Memberships	30,320	24,000	24,072	24,000	24,000
1916	Employee Bonds/Notary Fee	25	0	0	0	0
1948	Document Shredding	12,330	12,000	10,695	12,000	12,000
	Total	4,182,849	4,646,410	4,597,239	4,588,741	4,638,742

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
Commodities (C):					
2110 Office Supplies	201,359	171,700	150,000	171,700	171,700
2115 Subscriptions	18,387	28,000	20,000	28,000	28,000
2320 Licenses/Automobile	10,190	8,600	8,613	8,600	8,600
2328 Maintenance Material	214,592	200,000	200,001	200,000	200,000
2332 Fleet Materials	67,040	74,405	65,413	74,405	74,405
2334 Gas/Oil/Lubricants	37,004	75,585	46,832	75,585	75,585
2410 Lab/Medical Supplies	12,897	10,400	10,400	10,400	10,400
2615 Maintenance Material	390,969	400,000	400,001	400,000	400,000
2625 Minor Equipment	2,049,945	1,234,536	2,515,148	1,234,536	1,234,536
2630 Vehicle Repair Parts	1,070,671	1,256,703	1,000,001	1,256,703	1,256,703
2730 In Car Video Cameras	37,819	60,000	10,000	20,000	20,000
2735 Wearing Apparel	455,784	332,000	332,000	282,990	282,990
2998 Charge In	31,300	100,000	0	75,000	75,000
2999 Charge Out-Commodities	(72,997)	(57,082)	(57,082)	(57,088)	(57,088)
Total	4,524,960	3,894,847	4,701,327	3,780,831	3,780,831
GRAND TOTAL	21,458,651	21,727,452	22,291,918	22,360,078	22,410,079

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

Activity: Bureau Office

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	345,462	341,427	332,197	333,555	333,555
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	345,462	341,427	332,197	333,555	333,555

DETAIL					
Personal Services (A):					
0110 Salaries	340,049	334,680	319,139	326,508	326,508
0112 Shift Pay	111	0	0	0	0
0220 Overtime	548	2,247	8,142	2,247	2,247
0345 Education Incentive	2,885	2,700	3,071	3,000	3,000
0520 Clothing Allowance	1,869	1,800	1,845	1,800	1,800
Total	345,462	341,427	332,197	333,555	333,555

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	1	0	0	0	0
8200 Captain	0	1	1	1	1
8150 Sergeant	1	1	1	1	1
Total	3	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	1	1	1	1	1
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	248,676	259,412	237,933	252,872	252,872
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	248,676	259,412	237,933	252,872	252,872

DETAIL						
Personal Services (A):						
0110	Salaries	245,173	254,988	234,157	248,748	248,748
0220	Overtime	283	1,124	775	1,124	1,124
0345	Education Incentive	2,020	2,100	1,801	1,800	1,800
0520	Clothing Allowance	1,200	1,200	1,200	1,200	1,200
	Total	248,676	259,412	237,933	252,872	252,872

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8060	Police Officer	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 BUDGET UNIT 1045**

Activity: Budget Unit
Budget Preparation & Control Section

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	305,493	317,131	310,047	326,927	326,927
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	305,493	317,131	310,047	326,927	326,927

DETAIL					
Personal Services (A):					
0110 Salaries	300,387	310,760	304,612	320,556	320,556
0220 Overtime	2,106	3,371	2,434	3,371	3,371
0345 Education Incentive	3,000	3,000	3,001	3,000	3,000
Total	305,493	317,131	310,047	326,927	326,927

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	11	12	12	12	12
Total FTE	14	15	15	15	15

SUMMARY					
Personal Services	971,612	1,039,079	930,140	1,030,880	1,030,880
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	971,612	1,039,079	930,140	1,030,880	1,030,880

DETAIL						
Personal Services (A):						
0110	Salaries	884,956	985,131	881,981	976,632	976,632
0220	Overtime	77,437	44,948	39,101	44,948	44,948
0345	Education Incentive	7,882	7,800	7,858	8,100	8,100
0420	Holiday Pay	137	0	0	0	0
0520	Clothing Allowance	1,200	1,200	1,200	1,200	1,200
	Total	971,612	1,039,079	930,140	1,030,880	1,030,880

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	8	8	8	8
	Total	14	15	15	15	15

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

Activity: Purchasing Section, Supply Section

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	613,496	707,156	650,312	666,497	666,497
Contractual Services	1,586,598	1,772,134	1,746,767	1,781,884	1,781,884
Commodities	2,769,672	1,876,636	3,027,548	1,802,626	1,802,626
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,969,766	4,355,926	5,424,627	4,251,007	4,251,007

DETAIL					
Personal Services (A):					
0110 Salaries	603,615	691,419	620,304	650,760	650,760
0220 Overtime	5,729	11,237	25,506	11,237	11,237
0345 Education Incentive	3,378	3,900	3,902	3,900	3,900
0420 Holiday Pay	174	0	0	0	0
0520 Clothing Allowance	600	600	600	600	600
Total	613,496	707,156	650,312	666,497	666,497

Contractual Services (B):					
1006 Audit Expense	72,010	73,450	82,150	77,000	77,000
1031 Background Check	4,369	6,500	5,436	6,500	6,500
1036 Training	602	0	0	0	0
1207 RFP & Bid Ads	839	2,000	1,000	2,000	2,000
1240 Postage	37,969	46,200	39,204	46,200	46,200
1325 Printing	12,410	22,952	14,595	22,952	22,952
1535 Telephone	412,141	455,916	532,921	455,916	455,916
1536 Network Connectivity	444,683	485,916	477,040	485,916	485,916
1616 Laundry Expenses	67,441	61,500	65,810	65,000	65,000
1620 Comp Software Mtn	670	0	12,385	0	0
1622 Repair of Office Equipment	9,710	8,900	10,525	8,900	8,900
1698 Repair & Mtn Services	1,300	5,000	11,032	5,000	5,000
1735 Rent/Office Machines	368,889	360,800	352,582	360,800	360,800
1902 Alarms and Time Clocks	10,002	5,000	6,750	8,500	8,500
1906 Contract Work	113,218	214,000	111,265	213,200	213,200
1912 Dues and Memberships	30,320	24,000	24,072	24,000	24,000
1916 Employee Bonds/Notary Fee	25	0	0	0	0
Total	1,586,598	1,772,134	1,746,767	1,781,884	1,781,884

Commodities (C):					
2110 Office Supplies	201,359	171,700	150,000	171,700	171,700
2115 Subscriptions	18,387	28,000	20,000	28,000	28,000
2410 Lab / Medical Supplies	12,897	10,400	10,400	10,400	10,400
2625 Minor Equipment	2,049,945	1,234,536	2,515,148	1,234,536	1,234,536
2735 Wearing Apparel	455,784	332,000	332,000	282,990	282,990
2998 Charge In	31,300	100,000	0	75,000	75,000
Total	2,769,672	1,876,636	3,027,548	1,802,626	1,802,626

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
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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
<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.				
		410,758		410,758	410,758
		45,158		45,158	45,158
		455,916		455,916	455,916
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		166,216		166,216	166,216
		285,393		285,393	285,393
		17,640		17,640	17,640
		1,677		1,677	1,677
		7,890		7,890	7,890
		7,100		7,100	7,100
		485,916		485,916	485,916
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: Minor repairs and maintenance to equipment.				
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; resale 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
<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:				
		243,558		243,558	243,558
		18,000		18,000	18,000
		17,916		17,916	17,916
		123,141		123,141	123,141
		18,000		18,000	18,000
		6,400		6,400	6,400
		83,000		83,000	83,000
		50,000		50,000	50,000
		560,015		560,015	560,015
		510,137		510,137	510,137
		19,000		19,000	19,000
		8,000		8,000	8,000
		5,000		5,000	5,000
		20,000		20,000	20,000
		5,000		5,000	5,000
		15,000		15,000	15,000
				15,000	15,000
		2,692		2,692	2,692
		25,000		25,000	25,000
		10,000		10,000	10,000
		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
		5,000		5,000	5,000
		17,000		17,000	17,000
		5,000		5,000	5,000
		10,000		10,000	10,000
		75,000		75,000	75,000
		12,000		12,000	12,000
		10,000		10,000	10,000
		8,500		8,500	8,500
		14,000		14,000	14,000
		110,820		110,820	110,820
		1,542,164		1,542,164	1,542,164
		(307,628)		(307,628)	(307,628)
		1,234,536		1,234,536	1,234,536
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.				
		100,000		75,000	75,000

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

Activity: Building Operations Unit
Building Maintenance

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	34	34	34	34	34
Total FTE	34	34	34	34	34

SUMMARY					
Personal Services	1,303,860	1,328,338	1,436,502	1,601,642	1,601,642
Contractual Services	1,461,264	1,638,481	1,644,910	1,620,203	1,670,204
Commodities	214,592	200,000	200,001	200,000	200,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,979,716	3,166,819	3,281,413	3,421,845	3,471,846

DETAIL					
Personal Services (A):					
0110 Salaries	1,175,903	1,450,608	1,341,486	1,475,352	1,475,352
0112 Shift Pay	11,963	12,960	11,518	11,520	11,520
0220 Overtime	110,860	112,370	80,889	112,370	112,370
0345 Education Incentive	1,200	1,200	1,201	1,200	1,200
0346 Other Incentive Pay	1,200	1,200	1,200	1,200	1,200
0420 Holiday Pay	2,734	0	208	0	0
0505 Unfunded Personal Services	0	(250,000)	0	0	0
Total	1,303,860	1,328,338	1,436,502	1,601,642	1,601,642

Contractual Services (B):					
1230 Freight	186,138	170,000	244,298	190,000	190,000
1505 Electricity	671,045	800,000	735,001	750,000	800,000
1510 Gas for Heating	42,341	50,000	50,000	50,000	50,000
1515 Sewer Services	1,133	1,627	1,100	1,627	1,628
1540 Water	55,800	60,000	60,001	60,000	60,000
1606 Cleaning & Painting	0	3,000	6,200	3,000	3,000
1610 Pest Extermination	9,086	8,576	9,454	8,576	8,576
1615 Mowing and Weed Control	52,220	55,000	55,001	55,000	55,000
1624 Refuse	0	2,278	0	0	0
1646 Locksmith & Keys	5,552	10,000	10,000	10,000	10,000
1698 Repair & Mtn Services	25,474	6,000	25,867	20,000	20,000
1710 Rent Buildings & Offices	400,145	460,000	437,293	460,000	460,000
1948 Document Shredding	12,330	12,000	10,695	12,000	12,000
Total	1,461,264	1,638,481	1,644,910	1,620,203	1,670,204

Commodities (C):					
2328 Maintenance Material	214,592	200,000	200,001	200,000	200,000
Total	214,592	200,000	200,001	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	23	23	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	34	34	34	34	34

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
<u>CONTRACTUAL SERVICES</u>					
B 1230	Freight and Hauling: This account 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.				
		725,000		675,000	675,000
		50,000		50,000	50,000
		75,000		75,000	75,000
		850,000		800,000	800,000
	Amounts Funded Elsewhere:				
		(50,000)		(50,000)	(50,000)
		800,000		750,000	750,000
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		28,000		28,000	28,000
		14,500		14,500	14,500
		7,500		7,500	7,500
		50,000		50,000	50,000
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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	7	7	7	7	7
Total FTE	7	7	7	7	7

SUMMARY					
Personal Services	276,159	281,391	269,090	282,999	282,999
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	276,159	281,391	269,090	282,999	282,999

DETAIL						
Personal Services (A):						
0110	Salaries	248,797	260,532	246,478	262,140	262,140
0112	Shift Pay	2,880	2,880	2,880	2,880	2,880
0220	Overtime	23,985	17,979	19,592	17,979	17,979
0420	Holiday Pay	497	0	140	0	0
	Total	276,159	281,391	269,090	282,999	282,999

SUMMARY OF POSITIONS

6110	Security Guard	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
	Total	7	7	7	7	7

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

Activity: Logistical Support Division

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	289,562	301,007	280,410	293,771	293,771
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	289,562	301,007	280,410	293,771	293,771

DETAIL						
Personal Services (A):						
0110	Salaries	287,387	295,836	278,609	288,600	288,600
0220	Overtime	375	3,371	0	3,371	3,371
0345	Education Incentive	1,200	1,200	1,201	1,200	1,200
0520	Clothing Allowance	600	600	600	600	600
	Total	289,562	301,007	280,410	293,771	293,771

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	1,922,787	1,612,687	1,883,753	2,121,319	2,121,319
Contractual Services	226,587	281,635	269,926	249,635	249,635
Commodities	1,184,905	1,415,293	1,120,859	1,415,293	1,415,293
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,334,279	3,309,615	3,274,538	3,786,247	3,786,247

DETAIL					
Personal Services (A):					
0110 Salaries	1,778,148	1,953,140	1,810,697	1,961,472	1,961,472
0112 Shift Pay	15,484	15,840	15,808	15,840	15,840
0220 Overtime	103,757	123,607	36,010	123,607	123,607
0345 Education Incentive	6,410	6,900	5,999	6,000	6,000
0346 Other Incentive Pay	1,362	1,200	1,799	1,800	1,800
0420 Holiday Pay	4,482	0	1,126	0	0
0505 Unfunded Personal Services	0	(500,000)	0	0	0
0520 Clothing Allowance	13,144	12,000	12,314	12,600	12,600
Total	1,922,787	1,612,687	1,883,753	2,121,319	2,121,319

Contractual Services (B):					
1034 Tow - In Expense	49,410	65,000	65,000	65,000	65,000
1036 Training	1,975	2,750	2,750	2,750	2,750
1602 Contract Repairs	42,319	50,000	50,000	50,000	50,000
1620 Comp Software Mtn	31,502	32,000	33,058	0	0
1630 Repair Operating Equipment	16,193	37,150	29,106	37,150	37,150
1637 Car Washes	57,336	65,000	60,000	65,000	65,000
1906 Contract Work	27,852	29,735	30,012	29,735	29,735
Total	226,587	281,635	269,926	249,635	249,635

Commodities (C):					
2320 Licenses / Auto	10,190	8,600	8,613	8,600	8,600
2332 Maintenance Material	67,040	74,405	65,413	74,405	74,405
2334 Gas / Oil / Lubricant	37,004	75,585	46,832	75,585	75,585
2630 Vehicle Repair Parts	1,070,671	1,256,703	1,000,001	1,256,703	1,256,703
Total	1,184,905	1,415,293	1,120,859	1,415,293	1,415,293

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
<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 now paid by OneIT				
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	21,000		21,000	21,000
	Engine Oil	28,000		28,000	28,000
	Transmission Fluid	5,600		5,600	5,600
	Lubricant Cooler	3,200		3,200	3,200
	Windshield Solvent	2,560		2,560	2,560
	Differential Oil - drums	1,600		1,600	1,600
	Chassis Lube - tubes	160		160	160
	Refrigerant R-134-A - lb	6,000		6,000	6,000
	Environmental Services	800		800	800
	Industrial Solvents	6,665		6,665	6,665
	Amount shown above	75,585		75,585	75,585
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	5,574,450		5,781,400	5,781,400
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(1,000,000)		(1,000,000)	(1,000,000)
	Funding (Gap)	(4,574,450)		(4,781,400)	(4,781,400)
	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	1,291,121	1,418,298	1,237,073	1,363,673	1,363,673
Contractual Services	908,400	935,635	935,636	937,019	937,019
Commodities	355,791	402,918	352,919	362,912	362,912
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,555,312	2,756,851	2,525,628	2,663,604	2,663,604

DETAIL					
Personal Services (A):					
0110 Salaries	1,175,033	1,316,943	1,179,205	1,214,664	1,214,664
0112 Shift Differential	4,652	5,760	4,319	4,320	4,320
0220 Overtime	173,374	196,648	102,008	196,648	196,648
0345 Education Incentive	4,524	4,800	4,420	3,900	3,900
0346 Other Incentive Pay	1,200	1,200	1,200	1,200	1,200
0420 Holiday Pay	2,326	0	827	0	0
0430 Court Pay	15	0	0	0	0
0505 Unfunded Personal Services	0	(50,000)	0	0	0
0520 Clothing Allowance	2,040	0	2,147	0	0
0999 Charge Out	(72,043)	(57,053)	(57,053)	(57,059)	(57,059)
Total	1,291,121	1,418,298	1,237,073	1,363,673	1,363,673

Contractual Services (B):					
1505 Electricity	49,361	50,000	50,000	50,000	50,000
1620 Comp Software Mtn	46,031	81,500	81,500	0	0
1630 Repair Operating Equipment	813,008	804,135	804,136	887,019	887,019
Total	908,400	935,635	935,636	937,019	937,019

Commodities (C):					
2615 Maintenance Material	390,969	400,000	400,001	400,000	400,000
2730 In-Car Video Parts	37,819	60,000	10,000	20,000	20,000
2999 Charge Out-Commodities	(72,997)	(57,082)	(57,082)	(57,088)	(57,088)
Total	355,791	402,918	352,919	362,912	362,912

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
<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 Mtno now paid by OneIT:				
		35,000		0	0
		41,000		0	0
		5,500		0	0
		<u>81,500</u>		<u>0</u>	<u>0</u>
B 1630	Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:				
		40,000		40,000	40,000
		49,135		62,454	62,454
		10,000		10,000	10,000
		15,000		15,000	15,000
		650,000		719,565	719,565
		40,000		40,000	40,000
		<u>804,135</u>		<u>887,019</u>	<u>887,019</u>
<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.				
		350,000		350,000	350,000
		50,000		50,000	50,000
		<u>400,000</u>		<u>400,000</u>	<u>400,000</u>
C 2730	In-Car Video Equipment: wear / tear.				

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

Activity: Communications Unit

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	106	106	106	106	106
Total FTE	107	107	107	107	107

SUMMARY					
Personal Services	5,182,614	5,580,269	5,425,895	5,716,371	5,716,371
Contractual Services	0	18,525	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,182,614	5,598,794	5,425,895	5,716,371	5,716,371

DETAIL					
Personal Services (A):					
0110 Salaries	4,446,690	5,192,885	4,755,992	5,119,680	5,119,680
0112 Shift Pay	79,458	87,840	82,061	83,520	83,520
0220 Overtime	482,672	287,891	374,043	287,891	287,891
0345 Education Incentive	13,556	13,200	14,118	14,100	14,100
0346 Other Incentive Pay	16,308	16,800	18,299	19,200	19,200
0420 Holiday Pay	143,284	181,053	180,782	191,380	191,380
0505 Unfunded Personal Services	0	(200,000)	0	0	0
0520 Clothing Allowance	646	600	600	600	600
Total	5,182,614	5,580,269	5,425,895	5,716,371	5,716,371

Contractual Services (B):					
1036 Training	0	18,525	0	0	0
Total	0	18,525	0	0	0

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
1620 Supervisor II	10	10	10	10	10
4210 Administrative Assistant I	2	2	2	2	2
6440 Communications Specialist II	9	8	9	8	8
6460 Communications Specialist III	85	86	85	86	86
Total	107	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

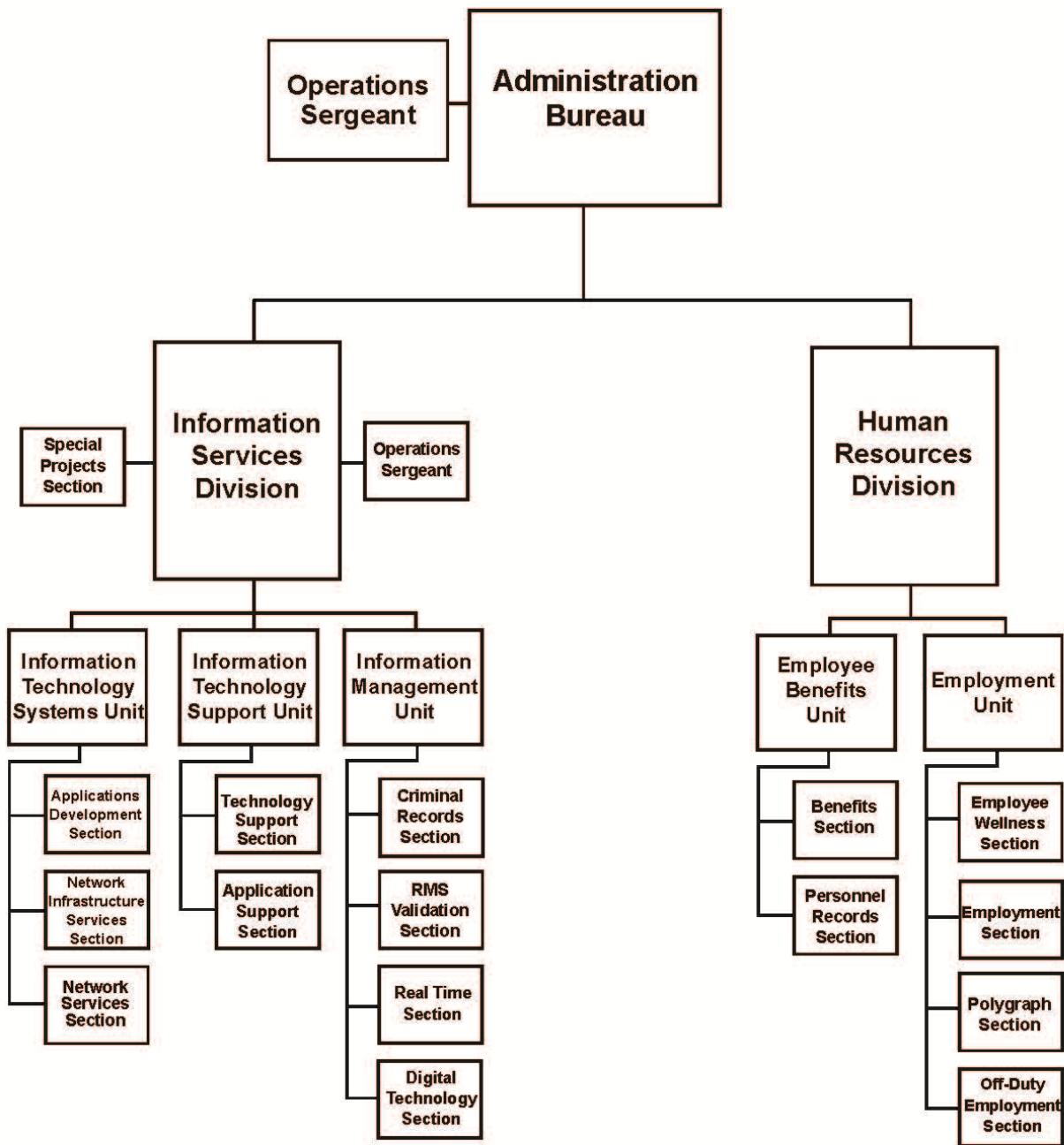
INFORMATION TECHNOLOGY SYSTEMS UNIT

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. The Information Services Division is responsible for technological support and maintenance of computers, the Department network, criminal history record information, data entry, report writing programs, maintaining all of the communications systems to include cell phones, desk phones, TBL mobile ticketing and printers, as well as RMS validation by reviewing all offense reports written prior to being forwarded to the State and FBI. Additionally, they maintain and support the Department's in-car camera recording systems.

The Human Resources Division is responsible for the management of employee benefits for active and retired employees, coordinating the screening and hiring process, coordination of off duty employment as well as reviewing personnel matters and processing grievances filed by Department members.

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. The Police Foundation of Kansas City is funding salary and benefits for a psychologist.

Police Foundation of Kansas City Funded Position 1018

The Police Foundation of Kansas City is funding salary and benefits for a psychologist for three years. This member will provide professional and ethical administration and operation of psychological services and wellness programs in the Kansas City Missouri Police Department.

Activity: Employment Unit 1460

The Employment Unit oversees the activities of the Employment Section, the Polygraph Section, the Off-Duty Employment Section, and the Wellness 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) and works to improve the personal and professional wellness of all employees of the Kansas City Missouri Police Department.

Wellness Section 1460

The Wellness Section is dedicated to improving the personal and professional wellness of all employees of the Kansas City Missouri Police Department. The Wellness Section provides department members with resources in the areas of emotional, financial, physical, nutritional, and professional development. This is accomplished by developing innovative programs, training, coaching, and referrals to connect employees with the proper resources to fit their needs. Wellness initiatives are publicized by means of Annual In-Service Training, Blogsite, Daily Informant, and Email. Partnerships with area wellness related organizations are vetted and publicized to all department members.

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. 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, vision, and dental insurance for both active and retired employees. Benefits is also responsible for administering workers' compensation, random drug screening, physical and psychological examinations, fit for duties, debriefs, unit physicals, beard waivers, ADA and FMLA requests, limited duty assignments, ACA reporting, COVID tracking, medical and child care reimbursements, EAP, and disability retirements

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. Additional responsibilities include sign-in procedures for all employees; handling the processing for separating members; coordinating benefits upon the death of current and retired members; reviewing personnel policies; maintaining pay scales, salaries, job descriptions, selection process and selection processes; handling deferred compensation, college incentive, employment verifications, military leave pools, bilingual skill testing, transfers and also prepares and administers the sergeant and captain promotional processes. The Personnel Records Section is responsible for the maintenance of the Department's Automated Timekeeping System, the Employee Information System (automated slide cards), and the computerized identification card system. The section also issues and maintains Department badges and

provides the maintenance of the emergency contact information and coordination of the Department's EEO and affirmative action policies and reporting.

Sub-Program: Information Services Division 1490

The Information Services Division is comprised of the Special Projects Section, Information Technology Systems Unit, Information Technology Support Unit, and Information Management Unit. The division supports and meets the informational needs of the Department and regional criminal justice agencies.

Activity: Special Projects Section 1490

The Special Projects Section is the administrator of the Department's report writing program, NICHE, as well as the accompanying records management system. The section is also the administrator of MULES and houses the Terminal Agency Coordinator for the Department.

Activity: Information Technology Support Unit 1491

The Information Technology Support Unit is part of the Information Services Division. It is comprised of the Application Support Section and the Technology Support Section. The sections combine to provide ongoing hardware and software support to KCPD members related to desktop, laptop, and tablet computers, and the applications utilized on the devices.

Technology Support Section 1491

The Technology Support Section provides 24/7/365 technical support for end users of the KCPD network related to computer problems reported via phone call and through Service Desk Tickets. Troubleshoots and performs technical diagnostics to resolve issues. The section oversees the installation of new computers, and peripheral equipment and installs authorized software image on all computers. The section is responsible for all mobile data computers (MDC) installed in patrol vehicles.

Application Support Section 1491

The Application Support Section provides administrative support for the software applications used on the KCPD network. The section performs updates and upgrades of the applications when necessary to insure efficient functionality and accessibility for the end users. The section maintains quality control of existing applications, and provides assessments of new applications before implementation on the network. The section also develops new applications in house and has web developing capabilities.

Activity: Information Technology Systems Unit 1493

The Information Technology Systems Unit is part of the Information Services Division. It is comprised of the Applications Development Section, Network Infrastructure Services Section, and the Network Services Section.

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 provides system enhancements as requested. The section performs the processing of special requests from Department elements and other ad hoc reporting.

Network Infrastructure Services Section 1493

The Network Infrastructure Services Section maintains and supports the Department's network infrastructure, wireless, security, servers, and storage. The section provides connectivity and communications between facilities and end-users. The section monitors the network for possible network problems, outages and unauthorized activity. The section determines the necessity for changes, redesigns or upgrades to network resources. The section also performs network security training for malware, viruses, worms, phishing emails, etc.

Network Services Section 1493

The Network Services Section is responsible for the end-user support and administration of the Department's virtual desktop infrastructure, records management system (Intellivue), and Ricoh copiers. This section is responsible for the administration of the Department's video surveillance camera system and associated cameras, as well as the end-user support and administration of the Axon Interrogation video system. Network Services' responsibilities include all telecommunications, including the VoIP phone system, cell phones/hotspots, and desk phones, as well as, the administration of the Mobi/Soti Control mobile device management system. Network Services is also responsible for the Department's TBL mobile ticketing system, mobile printers, and officer support on the TBL system.

Activity: Information Management Unit 1494

The Information Management Unit is part of the Information Services Division. It is comprised of the Criminal Records Section, RMS Validation Section, Real Time Section, and Digital Technology Section.

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, security, storage, and dissemination of police reports 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 the 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 and selling reports. Information is processed and entered into the MULES system for vehicle notification procedures relating to recovered stolen automobiles, city impound, private tows and repossessions.

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

RMS Validation Section 1494

RMS Validation operators are responsible for reviewing all offense reports written in Niche for statistical data for the National Incident Based Reporting (NIBRS) and validating the report for submission to the State of Missouri which then sends the data to the FBI. When RMS Validation operators discover NIBRS errors, they send tasks back to the officer for corrections and also correct errors on the state's error report.

Real Time Section 1494

The Real Time section operates twenty-four hours, seven days per week. This section's operators are responsible for entry and cancellation in the computer system of MULES (Missouri Uniform Law Enforcement System) of information relating to Advisory Files, Persons of Interest, Missing Persons, Stolen/Recovered Automobiles, and Stolen, Lost/Recovered Licenses. The personnel are also responsible for entries of Stolen/Recovered Guns, Articles, and Securities into the NCIC data base. The Real Time section also sends and relays messages within the Department and with outside agencies. Another function of the Real Time operators is entering/updating bond and court date information into the City Municipal Court's web-based computer system for arrests that are booked at the Department.

Digital Technology Section 1494

The Digital Technology Section maintains and supports the Department's in-car and body worn camera recording systems. The section provides oversight in video related policies, as well as the development, selection, management, implementation, operation, and maintenance of video resources. The section is responsible for processing all Department owned video records requests.

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

Activity: Bureau Office, Information Services Division
Human Resources Division

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	20	20	22	22	22
Civilian Employees	104	105	105	105	105
Total FTE	124	125	127	127	127
SUMMARY					
Personal Services	8,075,205	8,026,845	7,915,581	8,412,695	5,400,138
Contractual Services	272,829	501,000	348,926	490,000	490,000
Commodities	12,138	15,000	10,104	15,000	15,000
Capital Outlay	53,416	0	0	0	0
GRAND TOTAL	8,413,588	8,542,845	8,274,611	8,917,695	5,905,138
DETAIL					
Personal Services (A):					
0110 Salaries	7,511,142	7,958,526	7,596,336	7,988,916	7,988,916
0112 Shift Pay	34,591	34,560	33,113	33,120	33,120
0220 Overtime	458,797	327,959	221,103	327,959	327,959
0345 Education Incentive	44,832	42,600	46,436	46,500	46,500
0346 Other Incentive Pay	1,223	1,200	2,170	2,400	2,400
0420 Holiday Pay	11,877	0	2,585	0	0
0505 Unfunded Personal Services	0	(350,000)	0	0	0
0510 Salary Savings Assessment	0	0	0	0	(3,012,557)
0520 Clothing Allowance	12,743	12,000	13,838	13,800	13,800
Total	8,075,205	8,026,845	7,915,581	8,412,695	5,400,138
Contractual Services (B):					
1012 Consultant	2,475	50,000	0	20,000	20,000
1026 Medical / Non Injury	127,986	175,000	150,000	205,000	205,000
1030 Professional Services	127,408	200,000	175,000	225,000	225,000
1036 Training	0	16,000	0	0	0
1205 Advertising Expense	4,549	10,000	5,000	10,000	10,000
1906 Contract Work	10,411	50,000	18,926	30,000	30,000
Total	272,829	501,000	348,926	490,000	490,000
Commodities (C):					
2320 Licenses Badges	12,138	15,000	10,104	15,000	15,000
Total	12,138	15,000	10,104	15,000	15,000
Capital Outlay (E):					
3442 Police Equipment	53,416	0	0	0	0
Total	53,416	0	0	0	0
GRAND TOTAL	8,413,588	8,542,845	8,274,611	8,917,695	5,905,138

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	212,783	231,613	215,637	225,793	225,793
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	212,783	231,613	215,637	225,793	225,793

DETAIL					
Personal Services (A):					
0110 Salaries	206,714	225,948	212,798	220,428	220,428
0220 Overtime	3,103	2,365	0	2,365	2,365
0345 Education Incentive	1,927	2,100	1,801	1,800	1,800
0520 Clothing Allowance	1,039	1,200	1,038	1,200	1,200
Total	212,783	231,613	215,637	225,793	225,793

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

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	21	21	21	21	21
Total FTE	30	30	30	30	30

SUMMARY					
Personal Services	1,965,869	1,837,893	1,956,007	2,011,475	1,139,475
Contractual Services	272,829	501,000	348,926	490,000	490,000
Commodities	12,138	15,000	10,104	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,250,836	2,353,893	2,315,037	2,516,475	1,644,475

DETAIL					
Personal Services (A):					
0110 Salaries	1,922,357	1,973,898	1,893,220	1,944,180	1,944,180
0112 Shift Pay	111	0	0	0	0
0220 Overtime	23,985	47,195	41,476	47,195	47,195
0345 Education Incentive	13,969	11,400	14,934	14,700	14,700
0346 Other Incentive Pay	23	0	47	0	0
0420 Holiday Pay	0	0	519	0	0
0505 Unfunded Personal Services	0	(200,000)	0	0	0
0510 Salary Savings Assessment	0	0	0	0	(872,000)
0520 Clothing Allowance	5,424	5,400	5,811	5,400	5,400
Total	1,965,869	1,837,893	1,956,007	2,011,475	1,139,475

Contractual Services (B):					
1012 Consultant Services	2,475	50,000	0	20,000	20,000
1026 Medical Non-Injury	127,986	175,000	150,000	205,000	205,000
1030 Professional Services	127,408	200,000	175,000	225,000	225,000
1036 Training	0	16,000	0	0	0
1205 Advertising Expense	4,549	10,000	5,000	10,000	10,000
1906 Contract Work	10,411	50,000	18,926	30,000	30,000
Total	272,829	501,000	348,926	490,000	490,000

Commodities (C):					
2320 Licenses / Badges	12,138	15,000	10,104	15,000	15,000
Total	12,138	15,000	10,104	15,000	15,000

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	3	3	3	3	3
8060 Police Officer	3	3	3	3	3
1451 Manager, Human Resources	1	1	1	1	1
1640 Administrative Supervisor	2	2	2	2	2
2100 Human Resources Specialist I	1	1	1	1	1
2110 Human Resources Specialist II	3	3	3	3	3
2120 Human Resources Specialist III	5	4	5	4	4
2130 Human Resources Specialist IV	2	4	2	4	4
2140 Human Resources Specialist V	2	2	2	2	2
4220 Administrative Assistant II	1	0	1	0	0
4230 Administrative Assistant III	1	1	1	1	1
6500 Polygraph Examiner	2	2	2	2	2
6623 Wellness Specialist	1	1	1	1	1
Total for this Organization Number	30	30	30	30	30

Positions funded by Police Foundation of Kansas City (fund 239)					
Police Psychologist	0	0	1	1	1
Human Resources Division Total	30	30	31	31	31

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

Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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CONTRACTUAL SERVICES

- B 1012 Consultant: Job analysis for law enforcement positions and deferred compensation provider.

- 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

- 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)

- 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.

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

Activity: Information Services Division Office
Special Projects

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	4	4	3	3	3
Total FTE	8	8	7	7	7

SUMMARY					
Personal Services	720,175	708,606	602,209	589,746	389,746
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	720,175	708,606	602,209	589,746	389,746

DETAIL					
Personal Services (A):					
0110 Salaries	690,189	676,308	579,333	557,448	557,448
0112 Shift Pay	55	0	0	0	0
0220 Overtime	19,994	23,598	13,772	23,598	23,598
0345 Education Incentive	6,786	6,300	6,544	6,300	6,300
0420 Holiday Pay	428	0	0	0	0
0510 Salary Savings Assessment	0	0	0	0	(200,000)
0520 Clothing Allowance	2,723	2,400	2,560	2,400	2,400
Total	720,175	708,606	602,209	589,746	389,746

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	1	1	1	1	1
3250 Computer Services Analyst II	1	1	0	0	0
3360 Computer Services Specialist I	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	8	8	7	7	7
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Systems 1493	1	1	1	1	1
Information Management 1494	4	4	6	6	6
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	17	17	17	17	17
Information Tech Systems 1493	13	14	15	15	15
Information Management 1494	50	50	50	50	50
Information Services Division Total	93	94	96	96	96

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491

Activity: Technology Support, Application Support

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	17	17	17	17
Total FTE	17	17	17	17	17

SUMMARY					
Personal Services	1,016,512	1,009,805	1,121,825	1,206,841	786,841
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	53,416	0	0	0	0
GRAND TOTAL	1,069,928	1,009,805	1,121,825	1,206,841	786,841

DETAIL						
Personal Services (A):						
0110	Salaries	975,207	1,127,104	1,083,901	1,169,160	1,169,160
0112	Shift Pay	4,137	2,880	5,759	5,760	5,760
0220	Overtime	30,150	24,721	25,461	24,721	24,721
0345	Education Incentive	4,483	5,100	6,196	6,600	6,600
0420	Holiday Pay	2,189	0	0	0	0
0505	Unfunded Personal Services	0	(150,000)	0	0	0
0510	Salary Savings Assessment	0	0	0	0	(420,000)
0520	Clothing Allowance	346	0	508	600	600
Total		1,016,512	1,009,805	1,121,825	1,206,841	786,841

Capital Outlay (E):						
3442	Police Equipment	53,416	0	0	0	0
Total		53,416	0	0	0	0

SUMMARY OF POSITIONS						
1100	Manager, Computer Services	1	1	1	1	1
1120	Supervisor, Computer Services	2	2	2	2	2
1130	Tech Support Shift Supervisor II	0	0	1	1	1
1620	Supervisor II	1	0	0	0	0
3210	Web Developer	0	1	1	1	1
3232	Computer Services Analyst I	2	2	1	1	1
3250	Computer Services Analyst II	2	2	3	3	3
3360	Computer Services Specialist I	6	5	6	6	6
3370	Computer Services Specialist II	1	1	0	0	0
3380	Tech Support Shift Supervisor I	2	3	2	2	2
Total for this Organization Number		17	17	17	17	17
Positions Answerable Elsewhere to Info Services Division 1490		-17	-17	-17	-17	-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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	13	14	15	15	15
Total FTE	14	15	16	16	16

SUMMARY					
Personal Services	1,249,934	1,310,989	1,271,659	1,376,819	896,819
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,249,934	1,310,989	1,271,659	1,376,819	896,819

DETAIL					
Personal Services (A):					
0110 Salaries	1,153,836	1,258,694	1,237,902	1,323,024	1,323,024
0112 Shift Pay	222	0	0	0	0
0220 Overtime	89,623	47,195	27,238	47,195	47,195
0345 Education Incentive	4,847	3,900	5,319	5,400	5,400
0346 Other Incentive Pay	600	600	600	600	600
0420 Holiday Pay	137	0	0	0	0
0510 Salary Savings Assessment	0	0	0	0	(480,000)
0520 Clothing Allowance	669	600	600	600	600
Total	1,249,934	1,310,989	1,271,659	1,376,819	896,819

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
1120 Supervisor, Computer Services	3	3	3	3	3
3210 Programmer II	1	0	0	0	0
3230 Computer Services Analyst I	0	1	2	2	2
3250 Computer Services Analyst II	2	2	2	2	2
3260 Network Security Specialist	1	1	1	1	1
3350 Mobile Device Admin	1	1	1	1	1
3450 Network Administrator I	1	2	2	2	2
3500 Network Administrator II	3	3	3	3	3
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	14	15	16	16	16
Positions Answerable Elsewhere to Info Services Division 1490	-14	-15	-16	-16	-16
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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	6	6	6
Civilian Employees	49	49	49	49	49
Total FTE	53	53	55	55	55

SUMMARY					
Personal Services	2,909,932	2,927,939	2,748,244	3,002,021	1,961,464
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,909,932	2,927,939	2,748,244	3,002,021	1,961,464

DETAIL					
Personal Services (A):					
0110 Salaries	2,562,839	2,696,574	2,589,182	2,774,676	2,774,676
0112 Shift Pay	30,066	31,680	27,354	27,360	27,360
0220 Overtime	291,942	182,885	113,156	182,885	182,885
0345 Education Incentive	12,820	13,800	11,642	11,700	11,700
0346 Other Incentive Pay	600	600	1,523	1,800	1,800
0420 Holiday Pay	9,123	0	2,066	0	0
0510 Salary Savings Assessment	0	0	0	0	(1,040,557)
0520 Clothing Allowance	2,542	2,400	3,321	3,600	3,600
Total	2,909,932	2,927,939	2,748,244	3,002,021	1,961,464

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8060 Police Officer	2	2	4	4	4
1800 Clerical Asst Supervisor	5	5	5	5	5
1820 Clerical Supervisor III	4	4	4	4	4
3360 Computer Services Specialist I	1	1	1	1	1
3390 Computer Services Specialist III	2	2	2	2	2
4210 Administrative Assistant I	10	10	7	7	7
4220 Administrative Assistant II	3	3	6	6	6
4230 Administrative Assistant III	21	21	21	21	21
6460 Communications Specialist III - TSO	3	3	3	3	3
Total for this Organization Number	53	53	55	55	55
Positions funded by police revenues (fund 239)					
Administrative Assistant	1	1	1	1	1
Records Unit Total	54	54	56	56	56
Positions Answerable Elsewhere					
to Info Services Division 1490	-54	-54	-56	-56	-56
Net	0	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

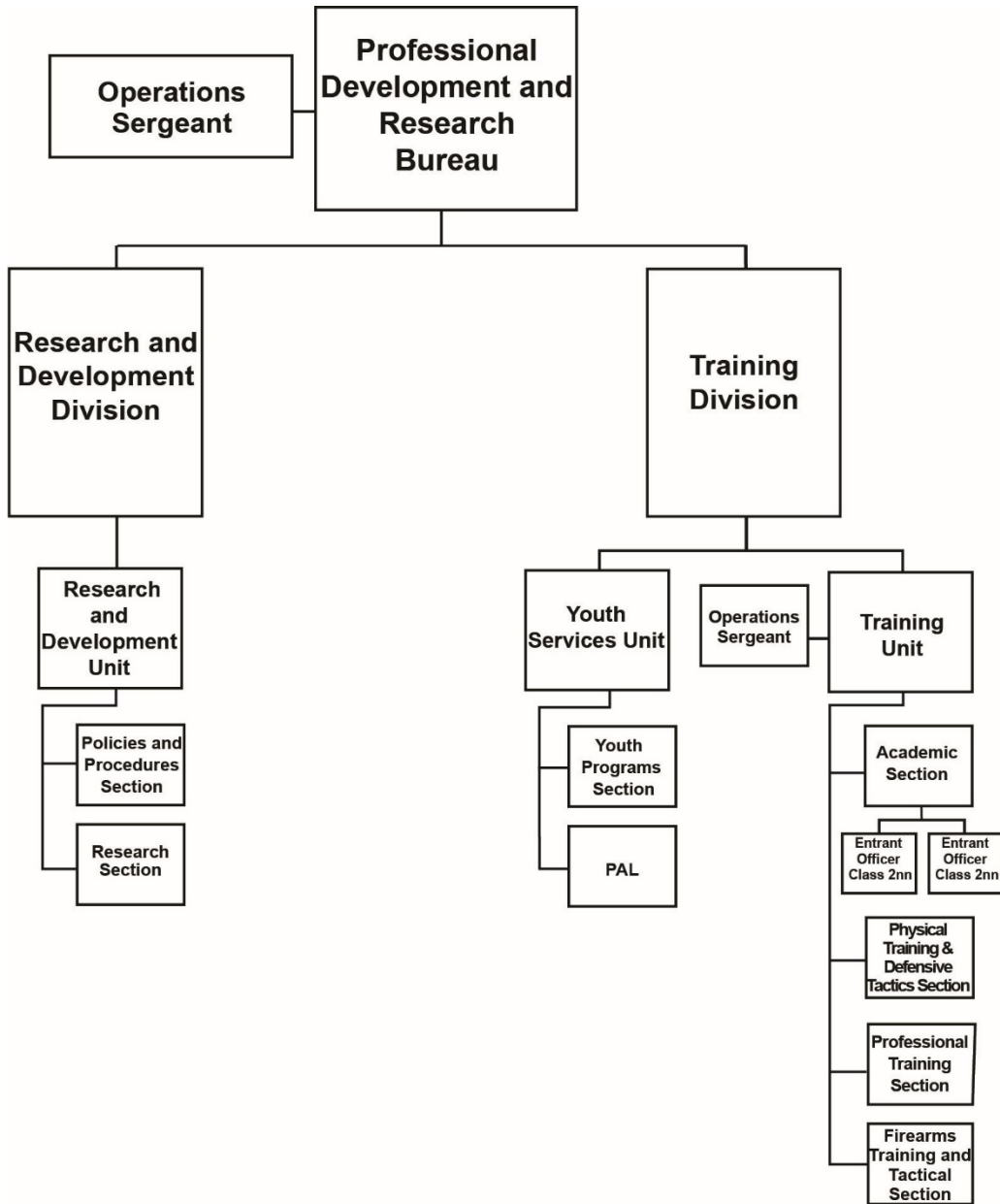
TRAINING DIVISION

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 Professional Training Section, the Firearms Training and Tactics Section, and the Physical Training and Defensive 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 officers 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.

Research Section 1495

The Research Section analyzes problems, researches solutions, and makes recommendations to enable management to make effective and informed decisions. It studies trends affecting Department operations and anticipates unique challenges to policing. The section serves as a conduit for other Department elements to obtain research or survey information from other agencies, as well as being a liaison for other police agencies' research needs.

The section designs, produces, and controls Department forms, and creates illustrations for printed and visual presentations. The section assists in updating/researching policies.

Several members of both sections are members of the International Association of Law Enforcement Planners (IALEP), which builds information sharing relationships with planners across the country. The section compiles racial profiling data and submits its report directly to the Missouri Attorney General. The section is the administrator of the Department's Policy Acknowledgement System.

**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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	92	89	97	97	97
Civilian Employees	10	10	10	10	10
Total FTE	102	99	107	107	107

SUMMARY					
Personal Services	6,717,227	6,920,620	5,369,782	5,436,167	5,436,167
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,717,227	6,920,620	5,369,782	5,436,167	5,436,167

DETAIL						
Personal Services (A):						
0110	Salaries	6,301,569	6,687,245	5,085,411	6,626,244	6,626,244
0112	Shift Pay	277	0	0	0	0
0220	Overtime	346,627	161,375	220,323	161,375	161,375
0345	Education Incentive	40,662	43,200	38,547	40,200	40,200
0346	Other Incentive Pay	600	600	600	600	600
0420	Holiday Pay	302	0	0	0	0
0430	Court Pay	285	0	0	0	0
0505	Unfunded Personal Services	0	0	0	(1,418,652)	(1,418,652)
0520	Clothing Allowance	26,905	28,200	24,901	26,400	26,400
	Total	6,717,227	6,920,620	5,369,782	5,436,167	5,436,167
	GRAND TOTAL	6,717,227	6,920,620	5,369,782	5,436,167	5,436,167

**DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
GENERAL FUND 100
BUDGET FOR BUREAU OFFICE 1440**

Activity: Bureau Office

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	216,600	231,313	184,391	224,293	224,293
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	216,600	231,313	184,391	224,293	224,293

DETAIL					
Personal Services (A):					
0110 Salaries	208,298	225,948	182,890	220,428	220,428
0220 Overtime	5,382	2,365	0	2,365	2,365
0345 Education Incentive	1,752	1,800	901	900	900
0520 Clothing Allowance	1,168	1,200	600	600	600
Total	216,600	231,313	184,391	224,293	224,293

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	28	28	28	28	28
Civilian Employees	5	5	5	5	5
Total FTE	33	33	33	33	33

SUMMARY					
Personal Services	2,639,267	2,679,583	2,425,301	2,582,209	2,582,209
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,639,267	2,679,583	2,425,301	2,582,209	2,582,209

DETAIL						
Personal Services (A):						
0110	Salaries	2,298,972	2,511,990	2,186,350	2,416,716	2,416,716
0220	Overtime	303,707	129,793	203,328	129,793	129,793
0345	Education Incentive	21,106	22,200	20,702	20,700	20,700
0346	Other Incentive Pay	600	600	600	600	600
0430	Court Pay	99	0	0	0	0
0520	Clothing Allowance	14,783	15,000	14,321	14,400	14,400
	Total	2,639,267	2,679,583	2,425,301	2,582,209	2,582,209

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	2	2	2	2	2
	Total	33	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	41	38	46	46	46
Civilian Employees	0	0	0	0	0
Total FTE	41	38	46	46	46

SUMMARY					
Personal Services	1,950,895	1,847,909	992,112	501,204	501,204
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,950,895	1,847,909	992,112	501,204	501,204

DETAIL						
Personal Services (A):						
0110	Salaries	1,943,764	1,847,909	991,976	1,919,856	1,919,856
0112	Shift Pay	166	0	0	0	0
0220	Overtime	6,732	0	136	0	0
0345	Education Incentive	35	0	0	0	0
0420	Holiday Pay	144	0	0	0	0
0430	Court Pay	54	0	0	0	0
0505	Unfunded Personal Services	0	0	0	(1,418,652)	(1,418,652)
Total		1,950,895	1,847,909	992,112	501,204	501,204

SUMMARY OF POSITIONS

6800	Entrant L E Officer	41	38	46	46	46
Total		41	38	46	46	46

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

Activity: Youth Services Unit
DARE, PAL

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	757,286	924,172	672,656	956,706	956,706
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	757,286	924,172	672,656	956,706	956,706

DETAIL					
Personal Services (A):					
0110 Salaries	716,920	887,374	656,437	919,908	919,908
0112 Shift Pay	111	0	0	0	0
0220 Overtime	28,619	23,598	6,010	23,598	23,598
0345 Education Incentive	6,084	7,200	5,598	7,200	7,200
0420 Holiday Pay	158	0	0	0	0
0430 Court Pay	132	0	0	0	0
0520 Clothing Allowance	5,262	6,000	4,611	6,000	6,000
Total	757,286	924,172	672,656	956,706	956,706

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	1,153,179	1,237,643	1,095,322	1,171,755	1,171,755
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,153,179	1,237,643	1,095,322	1,171,755	1,171,755

DETAIL					
Personal Services (A):					
0110 Salaries	1,133,615	1,214,024	1,067,758	1,149,336	1,149,336
0220 Overtime	2,187	5,619	10,849	5,619	5,619
0345 Education Incentive	11,685	12,000	11,346	11,400	11,400
0520 Clothing Allowance	5,692	6,000	5,369	5,400	5,400
Total	1,153,179	1,237,643	1,095,322	1,171,755	1,171,755

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	0	0	0	0
2210 Public Relations Specialist II	1	1	1	1	1
2232 Policy & Proc Specialist	0	1	1	1	1
2320 Operations Analyst	2	2	2	2	2
4240 Administrative Assistant IV	1	1	1	1	1
Total	15	15	15	15	15

GENERAL FUND PATROL

BUREAU OFFICE

DETENTION SERVICES UNIT

KCI AIRPORT OPERATIONS DIVISION

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

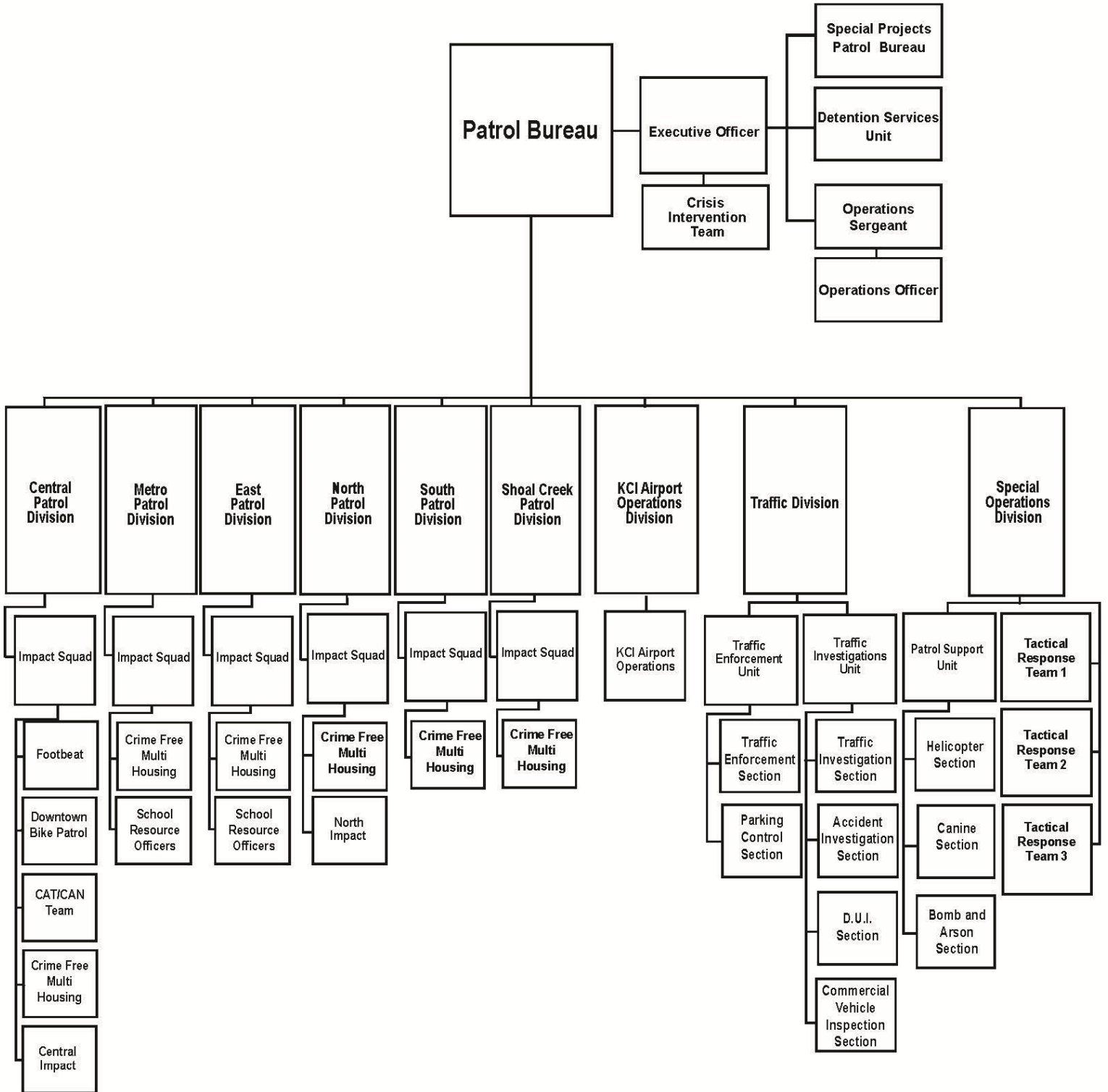
TACTICAL RESPONSE UNIT

PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

BOMB AND ARSON SECTION



**DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION**

Program: Patrol Bureau 2510

The Patrol Bureau is comprised of nine divisions: the KCI Airport Operations Division, 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, Detention Center and the Municipal Court. Individual patrol divisions provide temporary detention of individuals arrested for violations of City ordinances, state, and federal statute violations.

Sub-Program: KCI Airport Operations Division 2511

Activities: Division Office, Airport Operations

The Airport Operations Division encompasses an area of approximately 10,680 acres in the area of Kansas City International Airport (MCI), as well as roughly 695 acres in the area of the Charles B. Wheeler Airport (MKC). Kansas City International is bordered roughly by the Platte City, MO/Interstate 29 on the north; Barry Road/152 Highway on the south; and from Interstate 29 on the east to Interstate 435 on the west. Charles B Wheeler is bordered roughly by the Missouri River on the west and south, with U.S. 169 being the east and north border.

The Airport Operations Division interacts with a racially, ethnically and economically diverse ever-changing community reaching over 11,000,000 travelers annually. In addition to both airports which include passenger (private and public), commercial, and cargo flights, other areas of interest within the Airport Operations Division include the Historic TWA Overhaul Base, the Airline History Museum at the Charles B. Wheeler Airport which sees roughly 12,000 visitors annually, numerous hotels, car rental facilities, and numerous retail shops. All of which are located on Airport Property or inside the terminals. Between the two locations the Airport Operations Division has a diverse business community as well, including small family businesses to large enterprises such as the U. S. Post Office, Fed Ex, and UPS. It also includes light and heavy industrial areas.

The Airport Operations Division is host to one major city park, Tiffany Springs Park that encompasses roughly 73 acres of land. Division personnel have developed a close working relationship with many organizations such as the ATF, FBI, TSA, Homeland Security, Airlines, and more. All of these partnerships lead to forming a safer environment for the citizens and visitors of Kansas City.

The tremendous growth of the northland area, along with the easy access to Interstates 29, 152 and 435 has contributed to traffic and crime related problems. However, innovative community oriented policing tactics have been successful in maintaining a high quality of police services. Fostering a positive interaction between the community and the Police Department is the responsibility of every Airport Operations Division member.

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

Central Patrol Division (CPD) 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 the division's boundaries. CPD 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, including:

- The Country Club Plaza
- Crossroads Art District
- Crown Center
- Kauffman Center for the Performing Arts
- Power & Light District
- River Market
- T-Mobile Center/College Basketball Experience
- Westport
- 18th and Vine

Other points of interest include:

- Bartle Hall
- Municipal Auditorium
- Hy-Vee Arena/American Royal Complex
- Liberty Memorial/National World War I Museum
- Nelson Art Museum
- Union Station

CPD officers have established solid relationships with its citizens and neighborhood groups. Members of various ranks attend community meetings each month to deliver crime updates and receive information about crime in the community. CPD has two full-time Community Interaction Officers (CIO's) that work primarily days and evening hours. CIO's offer Block Watch Training, safety presentations, and security surveys for residents and business owners to educate them about crime prevention and ultimately establish a sense of empowerment and confidence to protect themselves and their property.

There are numerous problem-solving partnerships in place at CPD to address a variety of crime and disorder issues. For example, the Downtown Community Task Force is a group of social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the division's homeless population. Officers have developed a close relationship with our KCMO Solid Waste Department. Since the beginning of 2020, CIO's have utilized tools available to them in order to help Solid Waste identify and site over 80 plus illegal dumpers throughout KCMO. CPD's assistance in this effort includes offences in all 6 divisions. Officers also work directly with Kansas City's 311 system to address appropriate quality of life issues reported by the community.

Additionally, CPD has partnered with the Central Industrial District and the West Bottoms Business Association (CIDA/West Bottoms Initiative) since 2008 to address and reduce crime and disorder. Since starting this initiative, all categories of crime have experienced a reduction.

Although the majority of CPD's sworn police officers work in patrol sectors (i.e., 911 response) the division also contains the following specialized units:

- Community Policing Action Team (CAT) Officers – These officers are assigned to work within a designated sector within the division at a Community Action Network (CAN) Centers within the division's boundaries. Two 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 other resources. The CAN officers are involved in traditional police work and also serve as first-line partners that link the community and CPD. Central Patrol Division's CAN Center is located on the Westside of the division and serves a very diverse community.
- Crime-Free Multi-Housing Officers – 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 to become certified in the Crime-Free Multi-Housing program.
- Downtown Foot Beat/Bicycle Squad – These officers handle calls for service within the downtown loop, including at downtown businesses and convention centers/arenas, during the day and evening hours, as well as other proactive projects. These units are often called upon to assist with the safe handling of rallies, protests and special events that occur within the downtown area.
- Central Patrol IMPACT Squad- This squad consists of 6 officers and 1 sergeant. They work with investigations, both violent crimes and property crimes, to track down suspects, witnesses, evidence, etc. They also conduct self-initiated activity in the high crime target areas of Central Patrol. The squad is also called upon to assist our Tactical Teams with large protests, rallies, special events.

Beyond sworn personnel, CPD has a full-time dedicated crime analyst who reviews and analyzes crime and calls for service data. In addition to duties for CPD's members, the analyst also creates a Daily Crime Report. Shared with all members of the patrol division that is used to guide enforcement efforts based on crime data and emerging patterns. The Kansas City, Missouri Police Department has also partnered with the city to make crime reports available through <https://cityprotect.com/>.

CPD has a station Social Service Specialist who positively impacts community relationships with law enforcement by creating a foundation of trust and transparency while helping uplift citizens in the City's most challenged communities. The Social Service Specialist focuses exclusively on providing community outreach, support, and social service referrals. The Social Service Specialist is a resource CPD officers use on a consistent basis and the position 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

The East Patrol Division station is located at 2640 Prospect Avenue. The division's boundaries are roughly the Missouri River on the north, Blue Parkway and Sni-A-Bar Road on the south, Wabash Avenue on the west, and the city limits of Independence, Missouri on the east. The division also includes an unattached area bordered roughly by E. US 40 Highway on the north, E. 75th Street on the south, Woodson Road on the west, and Lee's Summit Road to the east. The total land area encompasses approximately 45.5 square miles. There are several municipalities and jurisdictions located adjacent to East Patrol Division, which allows for interaction and cooperation with adjoining law enforcement agencies.

Residents of East Patrol Division are racially, ethnically, and economically diverse. The full-time resident population is estimated to be approximately 94,000 people. Daily commuters more than double the division's daytime population, as many businesses, major parks, and large venues are located within the division's boundaries. Businesses range from small family-owned companies to large enterprises such as the U.S. Post Office Headquarters building at 1700 Cleveland Avenue. East Patrol Division is home to three major parks including Riverfront Park, Kessler Park, and Blue Valley Park which regularly attract visitors. The Truman Sports Complex is also located within the division's boundaries. Both Kauffman Stadium and Arrowhead Stadium can increase the division's population by as many as 80,000 people on game days and other special events.

East Patrol Division is comprised of single-family homes, apartment complexes, and multi-family structures. Located within East Patrol Division is the Historic Northeast area. The tremendous growth of this area, along with the easy access to Interstates 70 and 435, has contributed to traffic and crime related problems within East Patrol Division. However, innovative community oriented policing tactics have been successful in maintaining high quality of police service for not only this area, but for all areas within the division. Dedicated division personnel have cultivated close working relationships with many neighborhood groups and community organizations throughout the division. Approximately 120 groups and organizations work together with East Patrol Division officers to deter crime and assist in maintaining a high quality of life. These organized groups are continuing to form, both in the more established neighborhoods and the newly developing areas.

The Kansas City Missouri Police Department's primary duty is to protect life and property of the people they serve. In addition to responding to 9-1-1 calls for service, East Patrol Division works with the community to develop and implement crime prevention/reduction strategies. East Patrol Division is dedicated to intelligence-led policing and the focused deterrence model of crime prevention and enforcement. Crime information is shared during weekly meetings to identify criminals and to direct our efforts where criminal activity is occurring or is likely to occur. Patrol field personnel play an active role in reducing crime and improving quality of life for the city's residents and visitors. East Patrol Division works with the community to reduce fear and

disorder to enhance the overall feeling of safety and security with neighborhoods throughout the division. These duties are accomplished through proactive patrol, problem solving efforts, the arrest of offenders, and the enforcement of traffic ordinances.

In addition to assigned field personnel, division support personnel including both sworn members and civilian members fill important roles within East Patrol Division. Division Community Interaction Officers (CIOs) play a vital role in bringing police and the community together by attending neighborhood association meetings, events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches, and teaching women's safety classes.

East Patrol Division's assigned Social Service Specialist provides support to and acts as a resource to division patrol personnel by receiving and responding to service referrals, accompanying officers on residence checks, and quickly assessing and recommending appropriate interventions available within the community. He/she educates participants on available services and helps them navigate available programs from start to finish. The Social Service Specialist is responsible for helping individuals, families, and groups cope with problems they are currently facing in areas where law enforcement cannot. This includes assistance with housing, food, clothing, medical assistance, and various other needs.

East Patrol Division's Impact Squad is comprised of one sergeant and six officers, whose main focus is the reduction of violent crime. The Impact Squad serves as an additional resource for the community and field personnel on a consistent, proactive basis.

East Patrol Division's four School Resource Officers (SROs) assigned to two public high schools located within the boundaries of the division. These schools include Central High School and Northeast High School. A SRO's main responsibility is to improve the image of the law enforcement officers in the eyes of the students and the community.

East Patrol Division has two officers assigned to Crime Free Multi-Housing. These officers work with property owners and managers to develop better living conditions at their respective properties. Furthermore, they make recommendations to improve screening practices for future tenants, in an attempt to help reduce the concentration of crime in these areas and improve the quality of life for everyone living onsite.

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, the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur, and Cerner Corporation campus that includes two facilities. 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 (CIOs, maintenance, clerks, division secretary, detention officers, police officers, 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 risk based 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 suburb, the world's largest underground storage facility, is also located in the Shoal Creek Patrol Division. The I-35 and Highway 152 corridors contain one of the largest retail and dining areas in the northland.

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

Special programs, such as the Metropolitan Community Service Program (MCSP) have enabled Shoal Creek officers to partner with the community in cleaning neighborhoods in the northland. 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. It is comprised of the Traffic Enforcement Unit and Traffic Investigation Unit. These units work closely with the other Patrol Bureau elements to address traffic and crime problems. The Division works with elements of the City to permit parades pursuant to Section 70-263 of the City Code of Ordinances and plays a major role in coordinating special events and dignitary visits. The Traffic Division also 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.

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 and violations in the downtown business corridor. Parking Control officers are also tasked with providing traffic control for city special events as well as parades, races and marches.

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, is responsible for maintaining the department member's Type III permits, and is also

responsible for the maintenance and monthly certification of all Department breath analysis instruments. The DUI Section additionally conducts numerous wolf pack saturation patrols throughout the year under the Impaired Driving Grant and youth alcohol enforcement and education events under the Youth Alcohol Grant.

Commercial Vehicle Enforcement Section (grant funded)

Costs to operate the Commercial Vehicle Enforcement Section (CVES) are partially funded with grant funds 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 and Bomb and Arson 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, intelligence gathering and dignitary visits. The Helicopter Section is a regional asset and is often called on to assist outside agencies with the above mentioned responsibilities according to standing mutual aid agreements.

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

This program was eliminated during FY 20. Due to it having actual expenditures in FY 20 and an adopted FY 21 budget, it has been included.

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

Activity: Bureau Office, KCI Airport Ops Division, 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	913	918	908	908	908
Civilian Employees	93	91	91	91	91
Total FTE	1,006	1,009	999	999	999

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	72,999,697	75,880,421	74,368,982	73,114,462	64,043,778
Contractual Services	339,174	643,442	452,295	556,343	556,343
Commodities	171,923	375,097	173,318	342,800	342,800
Capital Outlay	0	170,000	0	0	0
GRAND TOTAL	73,510,794	77,068,960	74,994,595	74,013,605	64,942,921

DETAIL						
Personal Services (A):						
0110	Salaries	65,625,864	72,123,818	64,851,577	69,062,592	69,062,592
0112	Shift Pay	720,969	705,600	765,101	773,280	773,280
0115	Salary Adjustment	0	576,848	0	0	0
0220	Overtime	2,551,345	1,944,771	4,508,088	1,909,369	1,909,369
0310	L. E. Pension	129,904	229,665	224,102	247,155	247,155
0335	Police F.I.C.A	24,243	51,417	10,313	10,823	10,823
0345	Education Incentive	413,229	414,000	414,421	414,900	414,900
0346	Other Incentive Pay	79,461	81,600	73,610	73,200	73,200
0420	Holiday Pay	2,408,516	2,613,327	2,507,190	2,545,606	2,545,606
0430	Court Pay	99,702	141,578	16,840	141,578	141,578
0505	Unfunded Personal Services	0	(250,000)	0	0	0
0510	Salary Savings Assessment	0	(3,770,374)	0	(3,133,230)	(12,203,914)
0520	Clothing Allowance	512,617	531,600	530,626	533,400	533,400
0530	Health Insurance	178,493	165,041	171,073	179,625	179,625
0998	Charge In	255,354	321,530	296,041	356,164	356,164
	Total	72,999,697	75,880,421	74,368,982	73,114,462	64,043,778

Contractual Services (B):						
1036	Training, Certifications	57,043	28,725	6,000	19,250	19,250
1038	Veterinary Expense	22,669	25,000	19,302	15,000	15,000
1428	Benefit Subsidy	0	936	0	0	0
1429	Disability	518	1,050	0	0	0
1430	Life Insurance	1,350	1,080	1,065	1,080	1,080
1602	Contract Repairs	(17,850)	199,000	148,769	199,000	199,000
1630	Repair Operating Equipment	176,346	302,938	180,821	248,500	248,500
1902	Alarms and Time Clocks	0	700	0	0	0
1906	Contract Work	99,098	84,013	96,338	73,513	73,513
	Total	339,174	643,442	452,295	556,343	556,343

Commodities (C):						
2115	Subscriptions	8,589	6,500	8,091	6,500	6,500
2205	Feed	27,694	30,597	11,000	11,000	11,000
2308	Sanitation	5,096	12,700	0	0	0
2320	Licenses	3,080	4,500	4,500	4,500	4,500
2330	Maintenance Materials	13,751	10,800	10,801	10,800	10,800
2334	Gas/Oil/Lubricants	44,792	110,000	63,926	110,000	110,000
2630	Aircraft/Vehicle Repair Parts	68,921	200,000	75,000	200,000	200,000
	Total	171,923	375,097	173,318	342,800	342,800

Capital Outlay (E):						
3442	Police Equipment	0	170,000	0	0	0
	Total	0	170,000	0	0	0
	GRAND TOTAL	73,510,794	77,068,960	74,994,595	74,013,605	64,942,921

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office
Crisis Intervention Team

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	22	22	12	12	12
Civilian Employees	1	1	1	1	1
Total FTE	23	23	13	13	13

SUMMARY					
Personal Services	1,454,796	634,936	1,161,479	1,127,453	1,127,453
Contractual Services	233,389	331,663	186,821	267,750	267,750
Commodities	0	0	0	0	0
Capital Outlay	0	170,000	0	0	0
GRAND TOTAL	1,688,185	1,136,599	1,348,300	1,395,203	1,395,203

DETAIL						
Personal Services (A):						
0110	Salaries	1,361,267	1,147,722	1,041,732	1,084,764	1,084,764
0112	Shift Pay	332	0	0	0	0
0115	Salary Adjustment	0	576,848	0	0	0
0220	Overtime	59,151	15,446	91,916	15,446	15,446
0345	Education Incentive	8,967	6,300	5,403	5,400	5,400
0346	Other Incentive Pay	600	600	600	600	600
0420	Holiday Pay	14,914	12,756	14,633	14,043	14,043
0430	Court Pay	333	0	0	0	0
0510	Salary Savings Assessment	0	(1,131,936)	0	0	0
0520	Clothing Allowance	9,232	7,200	7,195	7,200	7,200
Total		1,454,796	634,936	1,161,479	1,127,453	1,127,453

Contractual Services (B):						
1036	Training	57,043	28,725	6,000	19,250	19,250
1630	Repair Operating Equipment	176,346	302,938	180,821	248,500	248,500
Total		233,389	331,663	186,821	267,750	267,750

Capital Outlay (E):						
3442	Police Equipment	0	170,000	0	0	0
Total		0	170,000	0	0	0

SUMMARY OF POSITIONS						
8310	Deputy Chief	1	1	1	1	1
8250	Major	2	1	1	1	1
8150	Sergeant	5	3	3	3	3
8090	Master Patrol Officer	0	1	0	0	0
8060	Police Officer	14	15	6	6	6
8070	Detective	0	1	1	1	1
4240	Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number		23	23	13	13	13
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	0	0	1	1	1
Patrol Bureau Office Total		23	23	14	14	14

CONTRACTUAL SERVICES

B 1036 Training
B 1630 Repair Operating Equipment:
Shot Spotter maintenance

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR KCI AIRPORT OPS DIVISION 2511**

Activity: Division Office, KCI Airport

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	10	10	10	10
Civilian Employees	0	0	0	0	0
Total FTE	0	10	10	10	10

SUMMARY					
Personal Services	498,351	873,068	673,907	782,060	782,060
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	498,351	873,068	673,907	782,060	782,060

DETAIL					
Personal Services (A):					
0110	Salaries	480,883	847,896	659,090	759,588
0112	Shift Pay	2,935	0	388	0
0220	Overtime	7,552	12,872	4,831	12,872
0345	Education Incentive	3,520	6,300	4,801	4,800
0430	Court Pay	91	0	0	0
0520	Clothing Allowance	3,370	6,000	4,797	4,800
Total for this Organization Number		498,351	873,068	673,907	782,060

SUMMARY OF POSITIONS					
8250	Major	0	1	1	1
8150	Sergeant	0	2	2	2
8060	Police Officer	0	7	7	7
Total		0	10	10	10

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

Activity: Division Office, Central Patrol

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	156	156	161	161	161
Civilian Employees	8	8	8	8	8
Total FTE	164	164	169	169	169

SUMMARY					
Personal Services	11,083,695	11,853,416	11,640,314	11,621,821	9,701,137
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,083,695	11,853,416	11,640,314	11,621,821	9,701,137

DETAIL						
Personal Services (A):						
0110	Salaries	9,921,973	11,136,848	10,228,116	11,061,120	11,061,120
0112	Shift Pay	136,312	141,120	151,306	154,080	154,080
0220	Overtime	443,493	353,966	677,284	353,966	353,966
0345	Education Incentive	69,597	67,800	70,103	71,100	71,100
0346	Other Incentive Pay	12,969	13,800	10,195	10,200	10,200
0420	Holiday Pay	389,105	453,988	408,025	421,235	421,235
0430	Court Pay	24,786	27,810	1,674	27,810	27,810
0510	Salary Savings Assessment	0	(433,716)	0	(573,690)	(2,494,374)
0520	Clothing Allowance	85,460	91,800	93,611	96,000	96,000
	Total	11,083,695	11,853,416	11,640,314	11,621,821	9,701,137

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	29	29	29	29	29
8100	Master Detective	2	0	0	0	0
8090	Master Police Officer	2	1	1	1	1
8070	Detective	5	1	0	0	0
8060	Police Officer	114	121	127	127	127
4220	Administrative Assistant II	7	7	7	7	7
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	164	164	169	169	169
Law Enforcement Positions Budgeted Elsewhere						
	ATA Bus Security (fund 239)	2	2	2	2	2
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	0	0	1	1	1
	Central Patrol Division Total	166	166	172	172	172

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

Activity: Division Office, Metro Patrol

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	143	143	136	136	136
Civilian Employees	7	7	7	7	7
Total FTE	150	150	143	143	143

SUMMARY					
Personal Services	10,406,008	10,963,684	9,943,484	9,893,975	8,263,975
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,406,008	10,963,684	9,943,484	9,893,975	8,263,975

DETAIL						
Personal Services (A):						
0110	Salaries	9,441,840	10,382,357	8,738,676	9,391,824	9,391,824
0112	Shift Pay	130,785	120,960	125,094	126,720	126,720
0220	Overtime	251,947	294,976	538,960	294,976	294,976
0345	Education Incentive	59,415	56,400	59,465	59,100	59,100
0346	Other Incentive Pay	23,809	22,200	20,862	20,400	20,400
0420	Holiday Pay	394,848	416,753	377,286	381,431	381,431
0430	Court Pay	19,313	22,754	521	22,754	22,754
0510	Salary Savings Assessment	0	(433,716)	0	(485,430)	(2,115,430)
0520	Clothing Allowance	84,051	81,000	82,620	82,200	82,200
	Total	10,406,008	10,963,684	9,943,484	9,893,975	8,263,975

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	2	1	1	1
8070	Detective	8	0	0	0	0
8060	Police Officer	102	111	105	105	105
4220	Administrative Assistant II	6	6	6	6	6
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	150	150	143	143	143
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	0	0	1	1	1
	Metro Patrol Division Total	150	150	144	144	144

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

Activity: Division Office, East Patrol

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	153	153	149	149	149
Civilian Employees	19	20	20	20	8
Total FTE	172	173	169	169	157

SUMMARY					
Personal Services	11,652,308	12,465,461	11,566,323	11,306,948	9,441,948
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,652,308	12,465,461	11,566,323	11,306,948	9,441,948

DETAIL					
Personal Services (A):					
0110 Salaries	10,471,067	11,878,103	10,138,791	10,813,224	10,813,224
0112 Shift Pay	155,031	161,280	158,939	161,280	161,280
0220 Overtime	425,620	235,977	658,547	235,977	235,977
0345 Education Incentive	64,962	66,300	62,570	62,100	62,100
0346 Other Incentive Pay	13,940	13,200	12,921	12,600	12,600
0420 Holiday Pay	409,613	462,905	430,900	436,773	436,773
0430 Court Pay	23,630	22,754	11,740	22,754	22,754
0510 Salary Savings Assessment	0	(469,858)	0	(529,560)	(2,394,560)
0520 Clothing Allowance	88,445	94,800	91,915	91,800	91,800
Total	11,652,308	12,465,461	11,566,323	11,306,948	9,441,948

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	1	1	1
8070 Detective	8	1	0	0	0
8060 Police Officer	113	120	118	118	118
4220 Administrative Assistant II	7	7	7	7	7
4230 Administrative Assistant III	1	1	1	1	1
6120 Detention Facility Officer	11	12	12	12	0
Total for this Organization Number	172	173	169	169	157
Law Enforcement Positions Budgeted Elsewhere					
Smart Policing Initiative Grant (fund 239)	1	0	0	0	0
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	0	0	1	1	1
East Patrol Division Total	173	173	170	170	158

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

Activity: Division Office, South Patrol

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	89	89	88	88	88
Civilian Employees	18	17	17	17	6
Total FTE	107	106	105	105	94

SUMMARY					
Personal Services	7,469,083	7,922,154	7,578,312	7,321,165	6,121,165
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,469,083	7,922,154	7,578,312	7,321,165	6,121,165

DETAIL						
Personal Services (A):						
0110	Salaries	6,809,439	7,565,109	6,686,791	7,062,492	7,062,492
0112	Shift Pay	87,027	93,600	87,557	87,840	87,840
0220	Overtime	205,125	153,390	447,918	153,390	153,390
0345	Education Incentive	38,590	38,700	37,970	37,800	37,800
0346	Other Incentive Pay	4,985	6,000	6,000	6,000	6,000
0420	Holiday Pay	265,045	285,573	258,220	259,557	259,557
0430	Court Pay	7,586	14,326	1,227	14,326	14,326
0510	Salary Savings Assessment	0	(289,144)	0	(353,040)	(1,553,040)
0520	Clothing Allowance	51,286	54,600	52,629	52,800	52,800
Total		7,469,083	7,922,154	7,578,312	7,321,165	6,121,165

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	20
8090	Master Police Officer	3	2	2	2	2
8070	Detective	6	1	0	0	0
8060	Police Officer	56	62	62	62	62
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	11	11	11	0
Total for this Organization Number		107	106	105	105	94
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	0	0	1	1	1
South Patrol Division Total		107	106	106	106	95

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

Activity: Division Office, North Patrol

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	85	85	92	92	92
Civilian Employees	7	5	5	5	5
Total FTE	92	90	97	97	97

SUMMARY					
Personal Services	7,030,489	7,155,039	7,483,832	7,469,926	6,234,926
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,030,489	7,155,039	7,483,832	7,469,926	6,234,926

DETAIL					
Personal Services (A):					
0110 Salaries	6,437,323	6,845,631	6,712,575	7,181,508	7,181,508
0112 Shift Pay	72,008	70,560	81,452	82,080	82,080
0220 Overtime	159,728	153,390	302,231	153,390	153,390
0345 Education Incentive	41,800	43,200	43,972	44,100	44,100
0346 Other Incentive Pay	1,528	1,200	3,824	4,200	4,200
0420 Holiday Pay	260,959	272,332	286,419	294,418	294,418
0430 Court Pay	7,243	9,270	0	9,270	9,270
0510 Salary Savings Assessment	0	(289,144)	0	(353,040)	(1,588,040)
0520 Clothing Allowance	49,900	48,600	53,359	54,000	54,000
Total	7,030,489	7,155,039	7,483,832	7,469,926	6,234,926

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	20	21	21	21	21
8100 Master Detective	1	0	0	0	0
8090 Master Police Officer	1	1	1	1	1
8070 Detective	5	0	0	0	0
8060 Police Officer	54	59	66	66	66
4220 Administrative Assistant II	6	4	4	4	4
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	92	90	97	97	97
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	0	0	1	1	1
North Patrol Division Total	92	90	98	98	98

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

Activity: Grant Matches

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	255,256	321,530	296,041	356,164	356,164
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	255,256	321,530	296,041	356,164	356,164

DETAIL					
Personal Services (A):					
0220 Overtime	(98)	0	0	0	0
0998 Charge In Grant Match	255,354	321,530	296,041	356,164	356,164
Total	255,256	321,530	296,041	356,164	356,164

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

Grant Fund 239 Organization

2730-34 MCSAP	1.6	1.8	1.8
2840-44 Prevent/Pros Sexl Assault	0.6	0.6	0.6
2890-94 DWI	0.4	0.5	0.5
	<u>2.6</u>	<u>2.9</u>	<u>2.9</u>

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:				
2730-34 MCSAP	208,440	224,432	224,432	
2840-44 Prevent/Prosecute Sexl Assault	60,975	66,119	66,119	
2890-94 DWI	52,115	65,913	65,913	
Amount shown above	<u>321,530</u>	<u>356,464</u>	<u>356,464</u>	

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

Activity: Division Office, Shoal Creek Patrol

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	88	88	88	88	88
Civilian Employees	18	12	12	12	6
Total FTE	106	100	100	100	94

SUMMARY					
Personal Services	7,483,484	8,081,551	7,856,694	7,678,623	6,458,623
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,483,484	8,081,551	7,856,694	7,678,623	6,458,623

DETAIL						
Personal Services (A):						
0110	Salaries	6,868,840	7,742,856	7,014,716	7,336,992	7,336,992
0112	Shift Pay	88,792	90,720	92,798	93,600	93,600
0220	Overtime	178,815	200,586	362,268	200,586	200,586
0345	Education Incentive	43,071	43,500	45,711	45,600	45,600
0346	Other Incentive Pay	1,569	1,200	2,400	2,400	2,400
0420	Holiday Pay	250,230	265,421	286,449	289,930	289,930
0430	Court Pay	3,910	10,955	838	10,955	10,955
0510	Salary Savings Assessment	0	(325,287)	0	(353,040)	(1,573,040)
0520	Clothing Allowance	48,257	51,600	51,514	51,600	51,600
Total		7,483,484	8,081,551	7,856,694	7,678,623	6,458,623

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	20	20	20
8090	Master Police Officer	3	2	3	3	3
8070	Detective	7	3	3	3	3
8060	Police Officer	54	59	58	58	58
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
6120	Detention Ledger Officer	12	6	6	6	0
Total for this Organization Number		106	100	100	100	94
Civilian Positions Budgeted Elsewhere						
Health Levy (fund 233)		0	0	1	1	1
Shoal Creek Patrol Division Total		106	100	101	101	95

**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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	80	80	80	80
Civilian Employees	1	1	1	1	1
Total FTE	80	81	81	81	81

SUMMARY					
Personal Services	6,512,541	6,184,041	7,058,546	6,498,425	6,498,425
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,512,541	6,184,041	7,058,546	6,498,425	6,498,425

DETAIL					
Personal Services (A):					
0110 Salaries	5,910,662	6,210,256	6,009,244	6,327,708	6,327,708
0112 Shift Pay	8,678	11,520	8,816	8,640	8,640
0220 Overtime	313,719	153,390	745,679	153,390	153,390
0345 Education Incentive	33,111	33,600	35,774	36,000	36,000
0346 Other Incentive Pay	692	1,800	600	600	600
0420 Holiday Pay	192,708	209,808	211,210	213,129	213,129
0430 Court Pay	9,079	21,068	418	21,068	21,068
0505 Unfunded Personal Services	0	(250,000)	0	0	0
0510 Salary Savings Assessment	0	(253,001)	0	(308,910)	(308,910)
0520 Clothing Allowance	43,892	45,600	46,805	46,800	46,800
Total	6,512,541	6,184,041	7,058,546	6,498,425	6,498,425

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	10	10	10	10	10
8090 Master Police Officer	4	4	4	4	4
8070 Detective	4	6	7	7	7
8060 Police Officer	58	57	56	56	56
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	80	81	81	81	81
Law Enforcement Positions Budgeted Elsewhere					
MCSAP grant (fund 239)	7	7	7	7	7
DWI grant (fund 239)	1	1	1	1	1
Civilian Positions Budgeted Elsewhere					
Parking Control 2581	6	6	6	6	6
Downtown Parking (fund 216)	10	10	10	10	10
Traffic Division Total	104	105	105	105	105

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

Activity: Parking Control Section

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	329,726	356,531	290,757	311,295	311,295
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	329,726	356,531	290,757	311,295	311,295

DETAIL						
Personal Services (A):						
0110	Salaries	272,770	320,480	262,471	275,244	275,244
0112	Shift Pay	1,606	1,440	1,440	1,440	1,440
0220	Overtime	53,982	33,711	25,928	33,711	33,711
0345	Education Incentive	900	900	901	900	900
0346	Other Incentive Pay	0	0	17	0	0
0430	Court Pay	468	0	0	0	0
	Total	329,726	356,531	290,757	311,295	311,295

<u>SUMMARY OF POSITIONS</u>						
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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	6	12	12	12	41
Total FTE	7	13	13	13	42

SUMMARY					
Personal Services	942,241	613,376	1,056,794	1,070,988	1,070,988
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	942,241	613,376	1,056,794	1,070,988	1,070,988

DETAIL						
Personal Services (A):						
0110	Salaries	842,018	573,152	974,664	1,016,244	1,016,244
0112	Shift Pay	15,052	5,760	17,498	17,280	17,280
0220	Overtime	64,203	31,464	54,438	31,464	31,464
0345	Education Incentive	2,677	2,400	5,181	5,400	5,400
0346	Other Incentive Pay	185	0	93	0	0
0420	Holiday Pay	17,325	0	4,320	0	0
0430	Court Pay	181	0	0	0	0
0520	Clothing Allowance	600	600	600	600	600
	Total	942,241	613,376	1,056,794	1,070,988	1,070,988

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
1610	Supervisor I	6	6	6	6	6
6120	Detention Ledger Officer	0	6	6	6	35
	Total	7	13	13	13	42

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

Activity: Tactical Response

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	46	47	47	47	47
Civilian Employees	1	1	1	1	1
Total FTE	47	48	48	48	48

SUMMARY					
Personal Services	3,995,726	3,963,147	4,086,686	3,844,766	3,844,766
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,995,726	3,963,147	4,086,686	3,844,766	3,844,766

DETAIL						
Personal Services (A):						
0110	Salaries	3,579,129	3,747,389	3,446,162	3,662,976	3,662,976
0112	Shift Pay	1,274	0	1,440	1,440	1,440
0220	Overtime	246,904	176,988	469,405	176,988	176,988
0345	Education Incentive	30,376	29,700	29,136	29,100	29,100
0346	Other Incentive Pay	646	600	600	600	600
0420	Holiday Pay	106,638	119,543	111,682	116,083	116,083
0430	Court Pay	2,512	5,899	0	5,899	5,899
0510	Salary Savings Assessment	0	(144,572)	0	(176,520)	(176,520)
0520	Clothing Allowance	28,247	27,600	28,261	28,200	28,200
	Total	3,995,726	3,963,147	4,086,686	3,844,766	3,844,766

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	3	3	3	3
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	47	48	48	48	48
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	0	0	0	0
Civilian Positions Budgeted Elsewhere						
	Helicopters 2593	1	1	1	1	1
	Special Operations Division Total	84	78	78	78	78

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

Activity: Patrol Support Unit, Canine Section

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	1,072,165	1,152,616	1,105,510	1,132,276	1,132,276
Contractual Services	16,141	15,000	19,302	15,000	15,000
Commodities	10,608	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,098,914	1,178,616	1,135,812	1,158,276	1,158,276

DETAIL						
Personal Services (A):						
0110	Salaries	989,678	1,061,080	990,356	1,038,228	1,038,228
0112	Shift Pay	8,252	8,640	11,407	11,520	11,520
0220	Overtime	10,044	12,981	36,961	12,981	12,981
0345	Education Incentive	6,082	6,000	7,132	7,200	7,200
0346	Other Incentive Pay	7,259	7,800	7,080	7,200	7,200
0420	Holiday Pay	43,118	45,787	44,403	44,819	44,819
0430	Court Pay	127	2,528	422	2,528	2,528
0520	Clothing Allowance	7,605	7,800	7,749	7,800	7,800
	Total	1,072,165	1,152,616	1,105,510	1,132,276	1,132,276

Contractual Services (B):						
1038	Veterinary Expense	16,141	15,000	19,302	15,000	15,000

Commodities (C):						
2205	Feed / Canine	10,608	11,000	11,000	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	644,875	790,351	730,037	748,780	748,780
Contractual Services	75,258	272,513	245,107	272,513	272,513
Commodities	139,133	331,800	162,318	331,800	331,800
Capital Outlay	0	0	0	0	0
GRAND TOTAL	859,266	1,394,664	1,137,462	1,353,093	1,353,093

DETAIL						
Personal Services (A):						
0110	Salaries	604,112	747,114	650,714	701,076	701,076
0112	Shift Pay	0	0	9,690	10,080	10,080
0220	Overtime	10,273	9,439	40,582	9,439	9,439
0345	Education Incentive	1,264	1,800	901	900	900
0346	Other Incentive Pay	4,678	4,800	4,820	4,800	4,800
0420	Holiday Pay	19,731	21,798	18,556	17,685	17,685
0520	Clothing Allowance	4,817	5,400	4,774	4,800	4,800
	Total	644,875	790,351	730,037	748,780	748,780

Contractual Services (B):						
1602	Contract Repairs	(17,850)	199,000	148,769	199,000	199,000
1906	Contract Work	93,108	73,513	96,338	73,513	73,513
	Total	75,258	272,513	245,107	272,513	272,513

Commodities (C):						
2115	Subscriptions	8,589	6,500	8,091	6,500	6,500
2320	License / Aircraft	3,080	4,500	4,500	4,500	4,500
2330	Maintenance Material	13,751	10,800	10,801	10,800	10,800
2334	Gas / Oil / Lubricant	44,792	110,000	63,926	110,000	110,000
2630	Aircraft Repair Parts	68,921	200,000	75,000	200,000	200,000
	Total	139,133	331,800	162,318	331,800	331,800

SUMMARY OF POSITIONS						
8150	Sergeant	2	2	2	2	2
8090	Master Police Officer	2	0	0	0	0
8060	Police Officer	4	6	6	6	6
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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	716,520	762,729	699,016	745,054	745,054
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	716,520	762,729	699,016	745,054	745,054

DETAIL						
Personal Services (A):						
0110	Salaries	613,606	647,808	610,070	631,944	631,944
0220	Overtime	66,125	70,793	51,140	70,793	70,793
0345	Education Incentive	5,493	6,000	5,401	5,400	5,400
0346	Other Incentive Pay	3,854	4,200	3,598	3,600	3,600
0420	Holiday Pay	22,314	24,914	24,010	24,303	24,303
0430	Court Pay	443	4,214	0	4,214	4,214
0520	Clothing Allowance	4,685	4,800	4,797	4,800	4,800
	Total	716,520	762,729	699,016	745,054	745,054

SUMMARY OF POSITIONS						
8150	Sergeant	1	1	1	1	1
8100	Master Detective	0	1	1	1	1
8070	Detective	7	6	6	6	6
	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	7	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	7	0	0	0	0

SUMMARY					
Personal Services	422,923	636,163	0	0	0
Contractual Services	12,518	21,200	0	0	0
Commodities	22,182	32,297	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	457,623	689,660	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	344,178	565,512	0	0	0
0220 Overtime	54,762	35,402	0	0	0
0345 Education Incentive	3,404	5,100	0	0	0
0346 Other Incentive Pay	2,747	4,200	0	0	0
0420 Holiday Pay	15,062	21,749	0	0	0
0520 Clothing Allowance	2,770	4,200	0	0	0
Total	422,923	636,163	0	0	0

Contractual Services (B):					
1038 Veterinary Expense	6,528	10,000	0	0	0
1902 Alarms and Time Clocks	0	700	0	0	0
1906 Contract Work	5,990	10,500	0	0	0
Total	12,518	21,200	0	0	0

Commodities (C):					
2205 Feed	17,086	19,597	0	0	0
2308 Sanitation	5,096	12,700	0	0	0
Total	22,182	32,297	0	0	0

SUMMARY OF POSITIONS

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

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	91,507	0	0	0	0
Contractual Services	129	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	91,636	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	61,422	0	0	0	0
0112 Shift Pay	1,290	0	0	0	0
0310 LE Pension	12,069	0	0	0	0
0335 FICA	2,168	0	0	0	0
0420 Holiday Pay	855	0	0	0	0
0530 Health Insurance	13,703	0	0	0	0
Total	91,507	0	0	0	0

Contractual Services (B):					
1429 Disability	33	0	0	0	0
1430 Life Insurance	96	0	0	0	0
Total	129	0	0	0	0

FUNDING SUMMARY:					
476397 Grant Funding	56,677	0	0	0	0
Department Funding	34,959	0	0	0	0
Amount shown above	91,636	0	0	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	938,003	1,150,628	1,141,250	1,204,743	1,204,743
Contractual Services	1,739	3,066	1,065	1,080	1,080
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	939,742	1,153,694	1,142,315	1,205,823	1,205,823

DETAIL					
Personal Services (A):					
0110 Salaries	615,657	704,505	687,409	717,660	717,660
0112 Shift Pay	11,595	0	17,276	17,280	17,280
0310 LE Pension	117,835	229,665	224,102	247,155	247,155
0335 FICA	22,075	51,417	10,313	10,823	10,823
0420 Holiday Pay	6,051	0	31,077	32,200	32,200
0530 Health Insurance	164,790	165,041	171,073	179,625	179,625
Total	938,003	1,150,628	1,141,250	1,204,743	1,204,743

Contractual Services (B):					
1428 Benefit Subsidy	0	936	0	0	0
1429 Disability	485	1,050	0	0	0
1430 Life Insurance	1,254	1,080	1,065	1,080	1,080
Total	1,739	3,066	1,065	1,080	1,080

FUNDING SUMMARY:					
481205 Grant Funding	578,424	656,250	656,250	656,250	656,250
Department Funding	361,318	497,444	486,065	549,573	549,573
Amount shown above	939,742	1,153,694	1,142,315	1,205,823	1,205,823

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER DIVISION

FORENSIC COMPUTER CRIMES SECTION

GANG INTELLIGENCE SQUAD

PERPETRATOR INFORMATION CENTER

PROBATION AND PAROLE SQUAD

REAL TIME CRIME CENTER

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

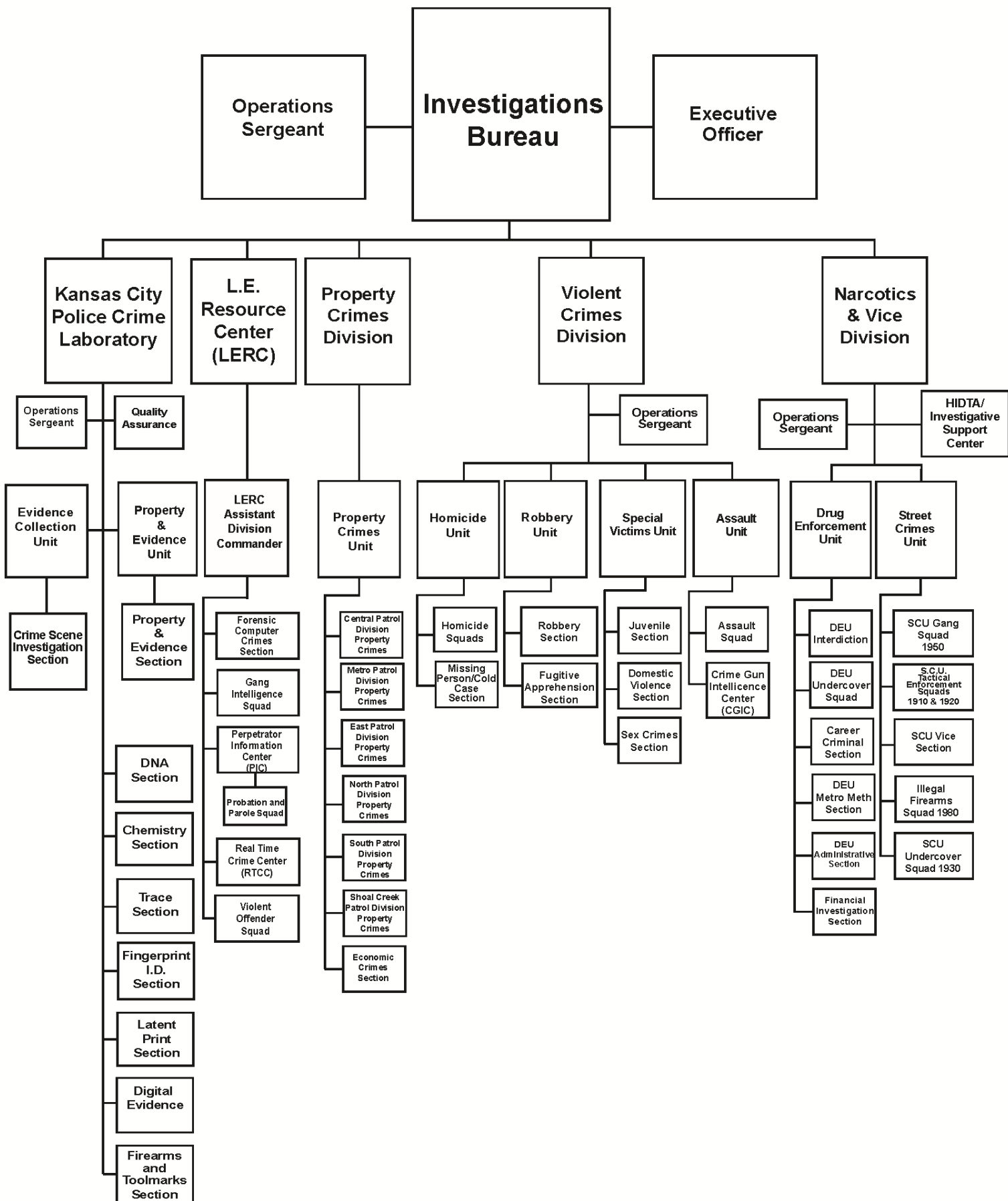
DRUG ENFORCEMENT UNIT

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, Property Crimes 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 and property, 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 providing direct support to Investigative and Patrol Elements.

Activity: Forensic Computer Crimes Section 2612

The Forensic Computer Crimes Section is responsible for conducting computer forensic analysis, mobile device unlock services, mobile device analysis and video analysis for the Western District of Missouri and the entire State of Kansas. This FBI task force provides computer forensic services to participating and non-participating agencies and is overseen by a local executive board. The lab is ANAB Accredited, which provides standard operating procedures, oversight, and compliance. Unit personnel provide mobile device, computer forensic services and video analysis to support all investigative elements of the KCPD.

Activity: Gang Intelligence Squad 2612

The Gang Intelligence Squad works in conjunction with local, state and federal agencies to collect and disseminate intelligence and data on individuals and groups involved in gang activity, violent crime and drug trafficking. Detectives identify members of gangs and their associates and work to dismantle these organized criminal groups through actionable intelligence, targeted enforcement and coordinated prosecution. In addition, detectives assist in conducting risk for retaliations to deter further retaliatory violence following an event.

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.

Probation and Parole Squad 2612

The Probation and Parole Squad is the liaison between KCPD and area corrections agencies, providing them with KCPD resources and information to enhance their efforts. The P&P Squad works on a daily basis with the United States Probation Office, Missouri Department of Corrections and Missouri Probation and Parole maintaining a working relationship and open lines of communication.

Activity: Real Time Crime Center 2612

The Real-time Crime Center (RTCC) is designed to monitor emerging crimes, calls for service, and other significant events and provide actionable information to patrol or investigative personnel in a live, real-time environment. The RTCC's objective is to generate leads and solve cases by providing analytic support to patrol and investigative personnel.

Activity: Violent Offender Squad 2612

The Violent Offender Squad target specific criminals identified and associated with violent networks actively involved in committing violent crime. 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 are the primary way of impacting community quality of life issues.

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 is comprised of four homicide investigation squads with each squad, in a rotating basis, is on call for two week increments and 6 weeks of homicide case follow up.

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 deemed cold cases.

Activity: Robbery Unit 2620

The Robbery Unit consists of the Robbery Section and the Fugitive Apprehension and Arraignment Section.

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.

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. 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 Department 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.

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, sex crimes where the victim is a juvenile, and 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 non-fatal shootings, aggravated assaults, and non-aggravated assaults. The Assault Unit is broken down into four Squad covering twenty-four hours a day, seven days a week.

Sub-Program: Property Crimes Division 2621

Property Crimes Division detectives investigate property crimes cases and prepare cases for prosecution. Detectives work with patrol officers to receive information on residential and non-residential burglaries, property damages, some classifications of stealing, embezzlements, any stealing involving fraud or deceit, and financial exploitation of the elderly. 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. The division also conducts forensic examinations of cellular devices and laptops, and conducts investigations into cryptocurrency.

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 residential and non-residential 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 stealing 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. The section also conducts forensic examinations of cellular devices and laptops, and conducts investigations into cryptocurrency.

Sub-Program: Narcotics and Vice Division 2660

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

Activity: Drug Enforcement Unit 2660

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

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 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 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 and some mid-level narcotics sales and investigation of gang activities. Criminal cases are presented in the federal and state criminal justice systems.

Gang Squad 2660

The Gang Squad is a multi-agency squad consisting of a sergeant and detectives, and an agent from both Homeland Security and the Federal Bureau of Investigation that are 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.

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.

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 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 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 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 screens cartridge cases/shotshells for entry into 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. These links provide timely leads to detectives.

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. The section digitally processes evidentiary images to allow for comparison by other forensic examiners, and carries out complex post production work related to laser scanning.

Trace Evidence Section 2683

The Trace Evidence Section is responsible for locating, characterizing and comparing trace materials such as hairs, fibers, paint, glass, tape, and lubricants. The section also performs physical match examinations and gunshot residue analysis (GSR), which offer reconstructive information to the criminal justice system. A battery of tests and instruments are used to accomplish each of these tasks. The instruments and methods utilized include: stereomicroscopes, comparison microscopes, polarized light microscopes, alternate light sources, a microspectrophotometer (MSP), a glass refractive index measuring system (GRIM), a micro X-ray fluorescence spectrometer (micro-XRF), a Fourier transform infrared spectrometer (FTIR), gas chromatography mass spectrometers (GC/MS), a pyrolysis GC/MS, and a scanning electron microscope with an electron dispersive X-ray detector (SEM/EDS).

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. 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. The Property and Evidence Unit is charged with maintaining accountability of the items under its care, producing them in a timely manner upon request, and ensuring that an intact chain-of-custody can be presented at trial. 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	290	298	298	298	298
Civilian Employees	93	94	94	94	94
Total FTE	383	392	392	392	392

SUMMARY					
Personal Services	31,896,250	32,021,697	31,116,317	31,296,798	31,296,798
Contractual Services	396,260	612,575	586,465	410,950	410,950
Commodities	311,680	443,700	358,923	443,700	443,700
Capital Outlay	0	0	0	0	0
GRAND TOTAL	32,604,190	33,077,972	32,061,705	32,151,448	32,151,448

DETAIL						
Personal Services (A):						
0110	Salaries	28,063,839	29,565,071	27,481,334	29,192,124	29,192,124
0112	Shift Pay	36,662	43,200	31,066	30,240	30,240
0115	Salary Adjustment	0	78,922	0	0	0
0220	Overtime	2,592,621	2,123,878	2,454,551	2,159,280	2,159,280
0345	Education Incentive	223,464	222,600	226,178	227,400	227,400
0346	Other Incentive Pay	14,333	14,400	12,643	12,600	12,600
0420	Holiday Pay	768,203	820,354	815,281	825,668	825,668
0430	Court Pay	29,791	43,654	7,132	43,654	43,654
0510	Salary Savings Assessment	0	(975,861)	0	(1,279,770)	(1,279,770)
0520	Clothing Allowance	167,337	169,800	172,453	173,400	173,400
0999	Charge Out	0	(84,321)	(84,321)	(87,798)	(87,798)
Total		31,896,250	32,021,697	31,116,317	31,296,798	31,296,798

Contractual Services (B):						
1012	Consulting	111,438	275,000	210,174	0	0
1022	Laboratory Services	425	3,700	2,500	3,700	3,700
1036	Training, Certifications	23,995	33,000	33,000	33,000	33,000
1230	Freight	1,782	2,664	2,001	2,000	2,000
1510	Gas for Heating	2,513	0	2,539	3,000	3,000
1630	Repair Operating Equipment	244,738	310,250	310,251	310,250	310,250
1810	Investigation Expense	1,050	18,000	5,000	18,000	18,000
1906	Contract Work	0	4,961	1,000	3,000	3,000
1912	Membership	10,319	40,000	20,000	38,000	38,000
1994	Efficiency Cuts	0	(75,000)	0	0	0
Total		396,260	612,575	586,465	410,950	410,950

Commodities (C):						
2110	Paper Office Supplies	5,238	2,500	5,921	2,500	2,500
2115	Subscription	3,005	0	3,001	0	0
2410	Lab/Medical Supplies	279,559	341,200	300,001	341,200	341,200
2505	Chemicals	23,878	100,000	50,000	100,000	100,000
Total		311,680	443,700	358,923	443,700	443,700
GRAND TOTAL		32,604,190	33,077,972	32,061,705	32,151,448	32,151,448

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

Activity: Bureau Office

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	356,242	402,772	360,945	395,955	395,955
Contractual Services	1,050	18,000	5,000	18,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	357,292	420,772	365,945	413,955	413,955

DETAIL					
Personal Services (A):					
0110 Salaries	343,944	395,425	346,320	388,608	388,608
0220 Overtime	7,659	2,247	9,928	2,247	2,247
0345 Education Incentive	3,023	3,300	3,059	3,300	3,300
0520 Clothing Allowance	1,616	1,800	1,638	1,800	1,800
Total	356,242	402,772	360,945	395,955	395,955

Contractual Services (B):					
1810 Investigation Expense	1,050	18,000	5,000	18,000	18,000
Total	1,050	18,000	5,000	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, Real Time Crime Center, Forensic Computer Crimes Section, Gang Intelligence Squad,
Violent Offender Squad

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	33	31	31	31	31
Civilian Employees	11	12	12	12	12
Total FTE	44	43	43	43	43

SUMMARY					
Personal Services	2,947,325	3,493,305	3,343,097	3,407,558	3,407,558
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,947,325	3,493,305	3,343,097	3,407,558	3,407,558

DETAIL					
Personal Services (A):					
0110 Salaries	2,680,169	3,200,746	2,982,007	3,177,912	3,177,912
0112 Shift Pay	10,079	10,080	10,133	10,080	10,080
0115 Salary Adjustment	0	78,922	0	0	0
0220 Overtime	163,300	100,298	235,060	100,298	100,298
0345 Education Incentive	22,100	24,000	23,865	24,000	24,000
0346 Other Incentive Pay	346	600	600	600	600
0420 Holiday Pay	54,889	59,574	72,608	74,983	74,983
0430 Court Pay	1,611	1,685	1,206	1,685	1,685
0520 Clothing Allowance	14,831	17,400	17,618	18,000	18,000
Total	2,947,325	3,493,305	3,343,097	3,407,558	3,407,558

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	6	5	5	5	5
8100 Master Detective	0	1	1	1	1
8070 Detective	25	23	23	23	23
2300 Analyst	8	10	10	10	10
3230 Computer Services Analyst I	1	1	1	1	1
4236 Administrative Assistant III	1	1	1	1	1
4250 Administrative Assistant V	1	0	0	0	0
Total for this Organization Number	44	43	43	43	43

**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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	125	138	138	138	138
Civilian Employees	9	9	9	9	9
Total FTE	134	147	147	147	147

SUMMARY					
Personal Services	11,478,517	11,599,798	12,056,662	12,027,529	12,027,529
Contractual Services	111,438	275,000	210,174	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,589,955	11,874,798	12,266,836	12,027,529	12,027,529

DETAIL					
Personal Services (A):					
0110 Salaries	9,901,371	10,492,251	10,480,302	11,034,528	11,034,528
0112 Shift Pay	13,956	20,160	9,081	8,640	8,640
0220 Overtime	1,075,027	962,572	1,032,730	997,974	997,974
0345 Education Incentive	64,746	66,600	68,982	69,000	69,000
0346 Other Incentive Pay	3,393	3,600	2,998	3,000	3,000
0420 Holiday Pay	334,132	352,507	377,006	381,196	381,196
0430 Court Pay	12,696	25,281	4,200	25,281	25,281
0510 Salary Savings Assessment	0	(397,573)	0	(573,690)	(573,690)
0520 Clothing Allowance	73,196	74,400	81,363	81,600	81,600
Total	11,478,517	11,599,798	12,056,662	12,027,529	12,027,529

Contractual Services (B):					
1012 Consulting	111,438	275,000	210,174	0	0
Total	111,438	275,000	210,174	0	0

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	4	4	4	4	4
8150 Sergeant	20	21	21	21	21
8100 Master Detective	2	0	0	0	0
8070 Detective	98	112	112	112	112
1810 Clerical Supervisor II	1	1	1	1	1
2300 Analyst	1	1	1	1	1
4220 Administrative Assistant II	5	5	5	5	5
4230 Administrative Assistant III	1	1	1	1	1
4250 Administrative Assistant V	1	1	1	1	1
Total for this Organization Number	134	147	147	147	147
Civilian Positions Budgeted Elsewhere					
Project Safe Neighborhoods Grant (239)	1	1	2	2	2
Violent Crimes Division Total	135	148	149	149	149

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

Activity: Property Crimes Division, Economic Crimes Section, City Tow

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	57	56	56	56	56
Civilian Employees	1	1	1	1	1
Total FTE	58	57	57	57	57

SUMMARY					
Personal Services	4,684,072	4,590,374	4,235,388	4,235,693	4,235,693
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,684,072	4,590,374	4,235,388	4,235,693	4,235,693

DETAIL						
Personal Services (A):						
0110	Salaries	4,201,666	4,502,296	3,802,498	4,219,032	4,219,032
0112	Shift Pay	831	2,880	0	0	0
0220	Overtime	276,441	125,868	319,761	125,868	125,868
0345	Education Incentive	31,023	31,800	29,173	29,100	29,100
0346	Other Incentive Pay	577	600	600	600	600
0420	Holiday Pay	142,477	160,166	138,529	140,141	140,141
0430	Court Pay	543	0	0	0	0
0510	Salary Savings Assessment	0	(180,715)	0	(220,650)	(220,650)
0520	Clothing Allowance	30,514	31,800	29,148	29,400	29,400
0999	Charge Out	0	(84,321)	(84,321)	(87,798)	(87,798)
Total		4,684,072	4,590,374	4,235,388	4,235,693	4,235,693

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	1	1	1	1	1
8150	Sergeant	7	7	7	7	7
8100	Master Detective	0	1	1	1	1
8070	Detective	48	46	46	46	46
5260	Vehicle ID Spec	0	1	0	1	1
6330	Forensic Specialist II	1	0	1	0	0
Total for this Organization Number		58	57	57	57	57
Vehicle ID for other City depts.		-1	-1	-1	-1	-1
Net		57	56	56	56	56

**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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	244,264	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	244,264	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	233,065	0	0	0	0
0220 Overtime	3,506	0	0	0	0
0345 Education Incentive	1,541	0	0	0	0
0420 Holiday Pay	4,202	0	0	0	0
0520 Clothing Allowance	1,950	0	0	0	0
Total	244,264	0	0	0	0

<u>SUMMARY OF POSITIONS</u>					
8200 Captain	0	0	0	0	0
8150 Sergeant	0	0	0	0	0
8070 Detective	0	0	0	0	0
4250 Administrative Assistant V	0	0	0	0	0
Total for this Organization Number	0	0	0	0	0
Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	0	0	0
Civilian Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	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, Financial Investigations Section,
Illegal Firearms, Gang, Vice, Career Criminal, Metro Drug Task Force

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	67	65	65	65	65
Civilian Employees	2	2	2	2	2
Total FTE	69	67	67	67	67

SUMMARY					
Personal Services	6,850,814	6,647,654	6,161,391	6,146,641	6,146,641
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,850,814	6,647,654	6,161,391	6,146,641	6,146,641

DETAIL						
Personal Services (A):						
0110	Salaries	5,625,681	5,782,896	5,117,086	5,346,024	5,346,024
0112	Shift Pay	0	0	167	0	0
0220	Overtime	944,108	786,590	773,419	786,590	786,590
0345	Education Incentive	48,140	47,100	46,253	45,900	45,900
0346	Other Incentive Pay	4,570	4,200	4,198	4,200	4,200
0420	Holiday Pay	181,507	193,222	179,352	180,003	180,003
0430	Court Pay	5,871	9,104	1,368	9,104	9,104
0510	Salary Savings Assessment	0	(216,858)	0	(264,780)	(264,780)
0520	Clothing Allowance	40,937	41,400	39,548	39,600	39,600
Total		6,850,814	6,647,654	6,161,391	6,146,641	6,146,641

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	16	14	14	14	14
8100	Master Detective	2	1	1	1	1
8070	Detective	46	47	46	46	46
8060	Police Officer	0	0	1	1	1
2300	Analyst	1	1	1	1	1
4220	Administrative Assistant II	1	1	0	0	0
4230	Administrative Assistant III	0	0	1	1	1
Total for this Organization Number		69	67	67	67	67
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 Analyst Grant (fund 239)	2	2	2	2	2
	HIDTA Metro Meth Grant (fund 239)	7	7	7	7	7
Narcotics & Vice Division Total		98	96	96	96	96

**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, Digital Evidence, Firearms & Toolmarks, Trace Evidence, DNA, and Chemistry

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	60	60	60	60	60
Total FTE	62	62	62	62	62

SUMMARY					
Personal Services	4,383,337	4,559,677	4,253,605	4,382,202	4,382,202
Contractual Services	283,772	319,575	371,291	392,950	392,950
Commodities	311,680	443,700	358,923	443,700	443,700
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,978,789	5,322,952	4,983,819	5,218,852	5,218,852

DETAIL					
Personal Services (A):					
0110 Salaries	4,160,796	4,503,828	4,075,178	4,366,788	4,366,788
0112 Shift Pay	10,744	10,080	11,629	11,520	11,520
0220 Overtime	97,765	110,915	63,623	110,915	110,915
0345 Education Incentive	48,547	47,100	50,184	51,900	51,900
0346 Other Incentive Pay	4,801	4,800	3,647	3,600	3,600
0420 Holiday Pay	50,414	54,885	47,786	49,345	49,345
0430 Court Pay	9,070	7,584	358	7,584	7,584
0510 Salary Savings Assessment	0	(180,715)	0	(220,650)	(220,650)
0520 Clothing Allowance	1,200	1,200	1,200	1,200	1,200
Total	4,383,337	4,559,677	4,253,605	4,382,202	4,382,202

Contractual Services (B):					
1022 Laboratory Services	425	3,700	2,500	3,700	3,700
1036 Training, Certifications	23,995	33,000	33,000	33,000	33,000
1230 Freight	1,782	2,664	2,001	2,000	2,000
1510 Gas for Heating	2,513	0	2,539	3,000	3,000
1630 Repair Operating Equipment	244,738	310,250	310,251	310,250	310,250
1906 Contract Work	0	4,961	1,000	3,000	3,000
1912 Dues and Memberships	10,319	40,000	20,000	38,000	38,000
1994 Efficiency Cuts	0	(75,000)	0	0	0
Total	283,772	319,575	371,291	392,950	392,950

Commodities (C):					
2110 Office Supplies	5,238	2,500	5,921	2,500	2,500
2115 Subscriptions	3,005	0	3,001	0	0
2410 Lab / Medical Supplies	279,559	341,200	300,001	341,200	341,200
2505 Chemicals	23,878	100,000	50,000	100,000	100,000
Total	311,680	443,700	358,923	443,700	443,700

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
1250 Manager, Quality Assurance	1	1	1	1	1
1300 Director, Forensics Crime Unit	1	1	1	1	1
1630 Supervisor III	4	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	1	1	1
6300 Forensic Specialist I	5	5	4	4	4
6330 Forensic Specialist II	9	12	14	14	14
6340 Asst Supv Tech Lead	4	4	4	4	4
6350 Forensic Specialist III	6	5	5	5	5
6370 Forensic Specialist IV	19	18	18	18	18
6390 Assistant Supervisor DNA	1	0	0	0	0
6400 Supervisor, Chief Criminalist	6	6	6	6	6
Total for this Organization Number	62	62	62	62	62

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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
6330 Forensic Specialist II (org 2851)	3	3	3	0	0
6350 Forensic Specialist III/IV (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III (org 2915-19)	1	1	0	0	0
6350 Forensic Specialist II/III/IV (org 3015-19)	4	4	5	5	5
Crime Lab Total	76	76	76	73	73

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 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. <u>Crime Lab Management:</u>				
	Comp Solutions - Forensic Advantage mtnc	22,500		22,500	22,500
	Qualtrax	8,000		8,800	8,800
	Facial Recognition Software license	2,900		0	0
	Server license	6,500		6,500	6,500
	C&C Group- Traka Key Management	2,100		1,500	1,500
	<u>Chemistry Section:</u>				
	Six Gas Chromatographs	60,000		50,000	50,000
	GC w/ FID	8,500		0	0
	Five TruNarc Narcotics Analyzers	7,800		7,800	7,800
	FTIR Service Contract	3,500		3,800	3,800
	Balance Calibration	4,000		3,500	3,500
	Weight Calibration	2,100		2,100	2,100
	Fume Hood Calibration	3,200		3,200	3,200
	Lab Gas Generators	15,000		18,500	18,500
	Mechanical Systems	7,000		4,300	4,300
	ELISA for Immunalysis DFSA	10,000		0	0
	<u>DNA Section:</u>				
	ABI Prism 7500 Genetic Analyzer	6,500		6,500	6,500
	PCR (Prism) 3500 Instrument	10,250		10,250	10,250
	Two EZ1-XL	8,000		8,500	8,500
	Hamilton Starlet ID	13,750		15,000	15,000
	STRmix Annual Maintenance	18,000		18,000	18,000
	Evoqua Water System	5,000		5,000	5,000
	Nuance Dragen Software	0		525	525
	<u>Firearms Section:</u>				
	Five ballistic microscopes	9,500		0	0
	Brass Trax Maint	0		25,000	25,000
	Measuring device	150		200	200
	<u>Forensic Photography Section:</u>				
	Phaser 7750	0		0	0
	DVR Examiner Service Contract	1,500		1,500	1,500
	INPUT ACE License	4,000		4,000	4,000
	<u>Fingerprint Section:</u>				
	AFIS	84,000		39,500	39,500
	LiveScan	0		38,000	38,000
	MobileID	0		11,500	11,500
	<u>Trace Evidence Section:</u>				
	Perkin FTIR bench and microscope	15,500		16,200	16,200
	LEEDS Microscopes	8,000		8,175	8,175
	CDS Analytical AS5250 Pyrolysis Autosampler	7,000		7,000	7,000
	Oxford EDS	0		4,050	4,050
	Repairs to other instruments	6,000		1,950	1,950
	Funding (Gap) / Surplus	(50,000)		(43,100)	(43,100)
	Amount shown above	310,250		310,250	310,250
B 1906	Contract Work				
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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	9	9	9	9	9
Total FTE	12	12	12	12	12

SUMMARY					
Personal Services	951,679	728,117	705,229	701,220	701,220
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	951,679	728,117	705,229	701,220	701,220

DETAIL						
Personal Services (A):						
0110	Salaries	917,147	687,629	677,943	659,232	659,232
0112	Shift Pay	1,052	0	56	0	0
0220	Overtime	24,815	35,388	20,030	35,388	35,388
0345	Education Incentive	4,344	2,700	4,662	4,200	4,200
0346	Other Incentive Pay	646	600	600	600	600
0420	Holiday Pay	582	0	0	0	0
0520	Clothing Allowance	3,093	1,800	1,938	1,800	1,800
Total		951,679	728,117	705,229	701,220	701,220

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
6250	Inventory Specialist I	9	9	9	9	9
Total		12	12	12	12	12

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	71,096,381	72,877,980	74,108,655	77,270,523	77,270,523
Contractual Services	380,498	413,180	409,004	423,770	423,770
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	71,476,879	73,291,160	74,517,659	77,694,293	77,694,293

DETAIL						
Personal Services (A):						
0170	Separation Pay	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000
0310	L.E. Pension	29,390,107	31,835,593	30,544,867	33,764,549	33,764,549
0314	Retired LE Health Supplement	3,268,400	3,360,000	3,337,800	3,456,000	3,456,000
0315	Civilian Pension	4,481,190	4,875,889	5,029,524	5,250,203	5,250,203
0335	F.I.C.A	3,864,657	4,009,400	3,718,866	3,771,302	3,771,302
0505	Unfunded Personal Services	0	(1,200,000)	0	(334,883)	(334,883)
0510	Salary Savings Assessment	0	(816,701)	0	(941,417)	(941,417)
0530	Health Insurance	25,915,325	28,013,799	27,192,646	29,104,769	29,104,769
	Total	71,096,381	72,877,980	74,108,655	77,270,523	77,270,523

Contractual Services (B):						
1428	Benefit Subsidy	129,542	133,560	132,325	138,024	138,024
1429	Disability	46,274	53,116	48,395	52,301	52,301
1430	Life	182,530	198,504	185,455	195,445	195,445
1450	Unemployment Compensation	22,152	28,000	42,829	38,000	38,000
	Total	380,498	413,180	409,004	423,770	423,770
	GRAND TOTAL	71,476,879	73,291,160	74,517,659	77,694,293	77,694,293

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

Activity: Law Enforcement Pension Contribution

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	32,658,507	35,195,593	33,882,667	37,220,549	37,220,549
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	32,658,507	35,195,593	33,882,667	37,220,549	37,220,549

DETAIL					
Personal Services (A):					
0310 L E Pension	29,390,107	31,835,593	30,544,867	33,764,549	33,764,549
0314 Retired LE Health Supplement	3,268,400	3,360,000	3,337,800	3,456,000	3,456,000
Total	32,658,507	35,195,593	33,882,667	37,220,549	37,220,549

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, 2016	27.71%
May 1, 2017	29.08%
May 1, 2018	30.01%
May 1, 2019	30.36%
May 1, 2020	32.60%
May 1, 2021	34.44%

Annual Required Contribution funded in:

General Fund 100, net	31,835,593	33,764,549	33,764,549
General Fund (COPS Grant) 100, net	229,665	247,155	247,155
Police Drug Enforcement Fund 234	414,418	410,039	410,039
Police Grants Fund 239	317,612	319,937	319,937
Total ARC	32,797,288	34,741,680	34,741,680

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

Activity: Civilian Pension Contribution

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	4,481,190	4,875,889	5,029,524	5,250,203	5,250,203
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,481,190	4,875,889	5,029,524	5,250,203	5,250,203

DETAIL					
Personal Services (A):					
0315 Civilian Pension	4,481,190	4,875,889	5,029,524	5,250,203	5,250,203
Total	4,481,190	4,875,889	5,029,524	5,250,203	5,250,203

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, 2016	17.50%
May 1, 2017	17.72%
May 1, 2018	17.98%
May 1, 2019	17.15%
May 1, 2020	18.05%
May 1, 2021	19.27%

Annual Required Contribution funded in:

General Fund 100, net	4,875,889	5,250,203	5,250,203
Downtown Parking Fund 216	61,744	65,864	65,864
Health Levy Fund 233	0	61,990	61,990
Police Drug Enforcement Fund 234	40,186	42,656	42,656
Police Grants Fund 239	380,733	379,755	379,755
Total ARC	5,358,552	5,800,468	5,800,468

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

Activity: FICA Tax Payments

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	3,864,657	3,879,897	3,718,866	3,618,522	3,618,522
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,864,657	3,879,897	3,718,866	3,618,522	3,618,522

DETAIL						
Personal Services (A):						
0335	FICA	3,864,657	4,009,400	3,718,866	3,771,302	3,771,302
0505	Unfunded Personal Services	0	0	0	(19,883)	(19,883)
0510	Salary Savings Assessment	0	(129,503)	0	(132,897)	(132,897)
	Total	3,864,657	3,879,897	3,718,866	3,618,522	3,618,522

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	25,915,325	26,126,601	27,192,646	27,981,249	27,981,249
Contractual Services	380,498	413,180	409,004	423,770	423,770
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	26,295,823	26,539,781	27,601,650	28,405,019	28,405,019

DETAIL						
Personal Services (A):						
0505	Unfunded Personal Services	0	(1,200,000)	0	(315,000)	(315,000)
0510	Salary Savings Assessment	0	(687,198)	0	(808,520)	(808,520)
0530	Health Insurance	25,915,325	28,013,799	27,192,646	29,104,769	29,104,769
	Total	25,915,325	26,126,601	27,192,646	27,981,249	27,981,249

Contractual Services (B):						
1428	Benefit Subsidy	129,542	133,560	132,325	138,024	138,024
1429	Disability	46,274	53,116	48,395	52,301	52,301
1430	Life Insurance	182,530	198,504	185,455	195,445	195,445
1450	Unemployment Compensation	22,152	28,000	42,829	38,000	38,000
	Total	380,498	413,180	409,004	423,770	423,770

PERSONAL SERVICES

A 0530 Health Insurance:

Monthly average premium per insured member	1,343.97		1,363.35	1,363.35
Annual Cost for Insured Members	28,013,799		29,104,769	29,104,769
Unfunded Personal Services	(1,200,000)		(315,000)	(315,000)
Salary Savings	(687,198)		(808,520)	(808,520)
Required Funding	26,126,601		27,981,249	27,981,249
Other Information:				
Total number of positions	1,928		1,940	1,940
Turnover, declining coverage, vacancies	(176)		(146)	(146)
Number of insured employees	1,752		1,794	1,794

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000
DETAIL					
Personal Services (A):					
0170 Separation Pay	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000
Total	4,176,702	2,800,000	4,284,952	3,200,000	3,200,000

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, three civilian forensic specialists funded by COMBAT are assigned to the Kansas City Police Crime Laboratory to help handle the increased workload involving 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	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)	2,490,862	2,915,994	2,939,483	3,062,780	3,062,780	146,786	5.0%
Total Revenue	2,490,862	2,915,994	2,939,483	3,062,780	3,062,780	146,786	5.0%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	1,380,830	1,493,876	1,373,223	1,411,956	1,411,956	(81,920)	-5.5%
0112 Shift Pay	0	0	111	0	0	0	NA
0220 Overtime	295,528	379,000	445,000	445,000	445,000	66,000	17.4%
0310 L.E.Pension	344,976	414,418	364,364	410,039	410,039	(4,379)	-1.1%
0315 Civilian Pension	36,037	40,186	37,980	42,656	42,656	2,470	6.1%
0335 F.I.C.A.	36,275	33,939	34,359	33,722	33,722	(217)	-0.6%
0345 Education Incentive	12,123	11,700	12,747	12,900	12,900	1,200	10.3%
0346 Other Incentive Pay	462	600	600	600	600	0	0.0%
0420 Holiday Pay	33,828	42,861	39,525	39,908	39,908	(2,953)	-6.9%
0430 Court Pay	531	0	0	0	0	0	NA
0520 Clothing Allowance	13,321	10,200	9,846	10,200	10,200	0	0.0%
0530 Health Insurance	248,919	248,637	240,684	274,701	274,701	26,064	10.5%
Total Personal Services	2,402,830	2,675,417	2,558,439	2,681,682	2,681,682	6,265	0.2%
Contractual Services (B):							
1255 Travel / Education	6,579	16,000	24,000	24,000	24,000	8,000	50.0%
1430 Life Insurance	1,977	2,157	1,984	2,038	2,038	(119)	-5.5%
1535 Telephone Expense	4,894	5,400	4,800	4,800	4,800	(600)	-11.1%
1705 Auto Rental	31,150	39,240	45,660	45,660	45,660	6,420	16.4%
1810 Investigation Expense	20,785	138,000	174,000	174,000	174,000	36,000	26.1%
Total Contractual Services	65,385	200,797	250,444	250,498	250,498	49,701	24.8%
Commodities (C):							
2334 Gas/Oil/Lubricant	65	780	600	600	600	(180)	-23.1%
2625 Minor Equipment	0	22,000	130,000	130,000	130,000	108,000	490.9%
2725 Training Materials	22,582	17,000	0	0	0	(17,000)	-100.0%
Total Commodities	22,647	39,780	130,600	130,600	130,600	90,820	228.3%
Total Expenditures	2,490,862	2,915,994	2,939,483	3,062,780	3,062,780	146,786	5.0%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	45,367	130,755	139,602	119,312	119,312	(11,443)	-8.8%
483590 Ja Co COMBAT DARE (2648)	184,189	179,751	116,350	189,623	189,623	9,872	5.5%
478140 Ja Co COMBAT Drug Enforcement (2652)	774,559	1,733,659	1,789,057	917,949	917,949	(815,710)	-47.1%
478140 Ja Co COMBAT Drug Enforcement (2654)	1,486,747	871,829	894,474	1,835,896	1,835,896	964,067	110.6%
Total Revenue	2,490,862	2,915,994	2,939,483	3,062,780	3,062,780	146,786	5.0%

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

Activity: Drug Abuse Resistance Education 20 and 22

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	42,729	105,675	110,485	90,239	90,239
Contractual Services	2,638	8,080	12,117	12,073	12,073
Commodities	0	17,000	17,000	17,000	17,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	45,367	130,755	139,602	119,312	119,312

DETAIL						
Personal Services (A):						
0110	Salaries	29,403	64,744	67,958	50,968	50,968
0220	Overtime	0	6,000	10,000	15,000	15,000
0310	Police Pension	8,927	23,098	23,047	17,553	17,553
0335	FICA	376	0	1,020	733	733
0345	Education Incentive	156	230	401	300	300
0520	Clothing Allowance	231	461	556	400	400
0530	Health Insurance	3,636	11,142	7,503	5,285	5,285
	Total	42,729	105,675	110,485	90,239	90,239

Contractual Services (B):						
1255	Travel and Education	2,592	8,000	12,000	12,000	12,000
1430	Life Insurance	46	80	117	73	73
	Total	2,638	8,080	12,117	12,073	12,073

Commodities (C):						
2625	Minor Equipment	0	0	17,000	17,000	17,000
2725	Training Materials	0	17,000	0	0	0
	Total	0	17,000	17,000	17,000	17,000

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 19 and 21

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	157,476	149,607	87,278	160,478	160,478
Contractual Services	4,131	8,144	12,072	12,145	12,145
Commodities	22,582	22,000	17,000	17,000	17,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	184,189	179,751	116,350	189,623	189,623

DETAIL						
Personal Services (A):						
0110	Salaries	102,514	92,000	49,661	101,936	101,936
0220	Overtime	2,835	8,000	15,000	10,000	10,000
0310	Police Pension	31,123	28,000	16,189	35,107	35,107
0335	FICA	389	1,098	714	1,466	1,466
0345	Education Incentive	404	370	292	600	600
0520	Clothing Allowance	819	739	389	800	800
0530	Health Insurance	19,392	19,400	5,033	10,569	10,569
Total		157,476	149,607	87,278	160,478	160,478

Contractual Services (B):						
1255	Travel and Education	3,987	8,000	12,000	12,000	12,000
1430	Life Insurance	144	144	72	145	145
Total		4,131	8,144	12,072	12,145	12,145

Commodities (C):						
2625	Minor Equipment	0	22,000	17,000	17,000	17,000
2725	Training Materials	22,582	0	0	0	0
Total		22,582	22,000	17,000	17,000	17,000

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 20 and 22

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	757,972	1,610,090	1,573,820	810,322	810,322
Contractual Services	16,557	123,049	150,837	75,427	75,427
Commodities	30	520	64,400	32,200	32,200
Capital Outlay	0	0	0	0	0
GRAND TOTAL	774,559	1,733,659	1,789,057	917,949	917,949

DETAIL						
Personal Services (A):						
0110	Salaries	424,597	891,421	837,069	419,684	419,684
0112	Shift Pay	0	0	111	0	0
0220	Overtime	87,674	240,000	280,000	140,000	140,000
0310	Police Pension	115,565	242,213	216,752	119,126	119,126
0315	Civilian Pension	13,826	26,791	25,320	14,219	14,219
0335	FICA	11,838	21,894	21,750	10,508	10,508
0345	Education Incentive	4,135	7,400	8,036	4,000	4,000
0346	Other Incentive Pay	202	400	400	200	200
0420	Holiday Pay	10,448	28,574	26,350	13,303	13,303
0430	Court Pay	390	0	0	0	0
0520	Clothing Allowance	6,578	6,000	5,934	3,000	3,000
0530	Health Insurance	82,719	145,397	152,098	86,282	86,282
	Total	757,972	1,610,090	1,573,820	810,322	810,322

Contractual Services (B):						
1430	Life Insurance	602	1,289	1,197	607	607
1535	Telephone Expense	1,485	3,600	3,200	1,600	1,600
1705	Vehicle Rent	6,230	26,160	30,440	15,220	15,220
1810	Investigations Expense	8,240	92,000	116,000	58,000	58,000
	Total	16,557	123,049	150,837	75,427	75,427

Commodities (C):						
2334	Gas / Oil / Lubricant	30	520	400	200	200
2625	Minor Equipment	0	0	64,000	32,000	32,000
	Total	30	520	64,400	32,200	32,200

SUMMARY OF POSITIONS

8070	Detective	15	15	15	15	15
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 19 and 21

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	1,444,653	810,045	786,856	1,620,643	1,620,643
Contractual Services	42,059	61,524	75,418	150,853	150,853
Commodities	35	260	32,200	64,400	64,400
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,486,747	871,829	894,474	1,835,896	1,835,896

DETAIL						
Personal Services (A):						
0110	Salaries	824,316	445,711	418,535	839,368	839,368
0220	Overtime	205,019	125,000	140,000	280,000	280,000
0310	Police Pension	189,361	121,107	108,376	238,253	238,253
0315	Civilian Pension	22,211	13,395	12,660	28,437	28,437
0335	FICA	23,672	10,947	10,875	21,015	21,015
0345	Education Incentive	7,428	3,700	4,018	8,000	8,000
0346	Other Incentive Pay	260	200	200	400	400
0420	Holiday Pay	23,380	14,287	13,175	26,605	26,605
0430	Court Pay	141	0	0	0	0
0520	Clothing Allowance	5,693	3,000	2,967	6,000	6,000
0530	Health Insurance	143,172	72,698	76,050	172,565	172,565
Total		1,444,653	810,045	786,856	1,620,643	1,620,643

Contractual Services (B):						
1430	Life Insurance	1,185	644	598	1,213	1,213
1535	Telephone Expense	3,409	1,800	1,600	3,200	3,200
1705	Vehicle Rent	24,920	13,080	15,220	30,440	30,440
1810	Investigations Expense	12,545	46,000	58,000	116,000	116,000
Total		42,059	61,524	75,418	150,853	150,853

Commodities (C):						
2334	Gas / Oil / Lubricant	35	260	200	400	400
2625	Minor Equipment	0	0	32,000	64,000	64,000
Total		35	260	32,200	64,400	64,400

SUMMARY OF POSITIONS

8070	Detective	15	15	15	15	15
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

POLICE FOUNDATION OF KANSAS CITY FUNDED POSITION

FIREARMS TRAINING

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, position funded by the Police Foundation, firearms training, 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 partial 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: Missouri Crime Lab Upgrade Program (MCLUP) 2795-99

This grant provides funding for Laboratory equipment

Activity: Coverdell Lab Training 2800

This grant funds tuition/registration and travel associated with training crime laboratory personnel as well as lab supplies and equipment.

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. These forensic specialists also provide training to 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 lab employee to transport evidence and screen non-violent crime cases.

Activity: DNA Capacity Enhancement & Backlog Reduction Program 3015-19

This grant funds four civilians to assist in reducing the backlog of untested DNA evidence and provide a more efficient lab working environment. This grant pays for overtime and DNA related equipment and supplies.

HOMELAND SECURITY GRANTS

Activity: Port Security Grant Program 2775-79

This grant funds contracts, supplies and 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: FBI HARCFL 2790-94

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

Activity: FBI Career Criminal Dataline 2803

This agreement 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/Cyber Crimes/Greater Kansas City Human Trafficking Task Force 2870-74

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

Activity: Criminal Enterprises Task Force 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.

Activity: Metropolitan Gang Task Force 3060-3064

This program funds overtime for officers to work in conjunction with the FBI on surveillance and apprehension of gangs.

NARCOTICS AND VICE GRANTS

Activity: HIDTA Violent Crimes/ Street Crimes Initiative 2710-14

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

Activity: KC Career Criminal Task Force 2715-19

This agreement provides funding for overtime for officers in the Career Criminal Unit to work in conjunction with FBI special agents assigned to the unit.

Activity: SLOT 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: Missouri Western Interdiction and Narcotics Task Force (MOWIN) 2740-49

This grant provides funds for salary, overtime, 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: Organized Crime Drug Enforcement Task Force (OCDETF) 2875-2876

This agreement funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

This grant funds seven 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: Bulletproof Vest 2720-24

This grant funds National Institute of Justice (NIJ) compliant armored vests for officers.

Activity: ATA Bus Security 2766

This grant funds two officers who provide security for the Kansas City, MO citizens and public bus operations.

Activity: Youth Police Initiative 2877

This agreement funds overtime directly related to the Youth Police Initiative.

Activity: Smart Policing Initiative Grant 2975-79

This grant provides salary and fringe benefits for one officer as well as overtime, travel, 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.

Advanced Crash 2945-49 – Funds training related to crash investigations.

Activity: Missouri Driving While Intoxicated (DWI) Grant:

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

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 Traffic Grant 2955-56 - Funds overtime for officers to conduct special enforcement operations. Also funds training costs and the purchasing of specialized equipment and supplies.

Mini Traffic Grant 2957-58 - Funds overtime for officers to conduct special enforcement operations. Also funds training costs and the purchasing of specialized equipment and supplies.

Mini Traffic Grant 2959-60 - Funds overtime for officers to conduct special enforcement operations. Also funds training costs and the purchasing of specialized equipment and supplies.

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.

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals 2770

This agreement funds overtime for task force officers to investigate, and/or arrest local, state, and federal fugitives, to improve public safety, reduce violent crime, and reduce the number of fugitive non-compliant sex offenders.

Activity: DEA ORP 2771

This agreement funds overtime for detectives in support of Operation Relentless Pursuit/Operation Legend.

Activity: Violent Crime/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: Operation Relentless Pursuit 2970

This grant provides funding for the Kansas City, Missouri Police Department and the Department subawards to Kansas City, Kansas Police Department for equipment and supplies in support of Operation Relentless Pursuit/Operation Legend.

Activity: Project Safe Neighborhood 2980-84

This grant funds the salary and benefits for two Crime Gun Intelligence Center (CGIC) analysts.

Activity: ATF Ceasefire Task Force 3005-09

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

Activity: Community Arrest Program 3050-54

This grant funds overtime, travel, supplies, and equipment for domestic violence detectives to provide immediate follow-up on domestic violence cases.

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

This agreement funds overtime, travel, telephone reimbursement and contractual expenses to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

MISCELLANEOUS GRANTS

Activity: CUNY 2773

This grant provides funding for overtime for an officer to conduct research regarding gunshot detection technology and gun violence in Kansas City.

Activity: Federal Reimbursable Income 2804

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

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

Activity: Private Officers Licensing Unit, Alarm Licensing Section,
Police Foundation of KC Funded Positions, Firearms Training,
Record Report Sales, Parade and Traffic Escorts, Crime Lab, and Grant Awards

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	14	14	14	14	14	0	0.0%
Civilian Employees	35	35	37	34	34	(1)	-2.9%
Total FTE	49	49	51	48	48	(1)	-2.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	8,312,971	10,601,440	9,868,132	10,097,269	10,097,269	(504,171)	-4.8%
Total Revenue	8,312,971	10,601,440	9,868,132	10,097,269	10,097,269	(504,171)	-4.8%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,810,102	3,157,089	2,974,608	3,052,578	3,052,578	(104,511)	-3.3%
0112 Shift Pay	2,077	1,440	2,758	2,880	2,880	1,440	100.0%
0220 Overtime	2,227,933	3,349,200	2,133,333	3,963,846	3,963,846	614,646	18.4%
0310 L.E.Pension	292,181	317,612	297,847	319,937	319,937	2,325	0.7%
0315 Civilian Pension	282,670	380,733	324,646	379,755	379,755	(978)	-0.3%
0335 F.I.C.A.	146,760	159,505	146,381	159,622	159,622	117	0.1%
0345 Education Incentive	16,100	21,000	20,618	21,000	21,000	0	0.0%
0420 Holiday Pay	1,737	8,264	2,347	2,940	2,940	(5,324)	-64.4%
0430 Court Pay	92	0	(92)	0	0	0	NA
0520 Clothing Allowance	6,239	7,200	6,787	7,200	7,200	0	0.0%
0530 Health Insurance	553,217	661,807	536,222	614,480	614,480	(47,327)	-7.2%
0535 Life Insurance	237	0	106	0	0	0	NA
0999 Charge out Per. Serv	(255,354)	(321,530)	(296,254)	(356,464)	(356,464)	(34,934)	10.9%
Total Personal Services	6,083,991	7,742,320	6,149,307	8,167,774	8,167,774	425,454	5.5%
Contractual Services (B):							
1230 Freight & Hauling Expense	0	0	77	0	0	0	NA
1255 Travel/ Training	305,055	340,500	178,456	273,800	273,800	(66,700)	-19.6%
1428 Benefit Subsidy	431	1,152	713	1,144	1,144	(8)	-0.7%
1429 Disability	2	216	0	0	0	(216)	-100.0%
1430 Life Insurance	3,798	4,532	3,966	3,928	3,928	(604)	-13.3%
1535 Telephone Expense	95,832	128,450	108,981	109,550	109,550	(18,900)	-14.7%
1536 Network Connectivity	418	0	456	380	380	380	NA
1620 Comp Software Mtn	36,569	12,500	0	53,000	53,000	40,500	324.0%
1630 Repair of Operating Equip	18,005	0	300	0	0	0	NA
1698 Repair & Mtn Services	11,350	66,250	12,000	15,000	15,000	(51,250)	-77.4%
1705 Auto Rental	172,920	255,000	308,445	239,900	239,900	(15,100)	-5.9%
1735 Rent/Office Machines	10,092	25,000	9,523	12,000	12,000	(13,000)	-52.0%
1810 Investigation Expense	24,006	70,000	33,281	44,300	44,300	(25,700)	-36.7%
1906 Contract Work	100,289	264,000	114,377	98,500	98,500	(165,500)	-62.7%
1971 Grant Pass Thru Salaries	352,610	749,320	856,643	294,021	294,021	(455,299)	-60.8%
1972 Grant Pass Thru Benefits	8,645	34,200	3,862	18,500	18,500	(15,700)	-45.9%
1973 Grant Pass Thru OT	28,115	22,000	11,520	4,800	4,800	(17,200)	-78.2%
1974 Grant Pass Thru Services	116,458	32,000	11,237	7,200	7,200	(24,800)	-77.5%
1976 Grant Pass Thru Min Equip	0	0	428,246	0	0	0	NA
Total Contractual Services	1,284,595	2,005,120	2,082,083	1,176,023	1,176,023	(829,097)	-41.3%
Commodities (C):							
2110 Office Supplies	0	2,000	21,410	6,500	6,500	4,500	225.0%
2334 Gas/Oil/Lubricants	69,527	208,000	77,886	113,200	113,200	(94,800)	-45.6%
2410 Lab/Medical Supplies	894	0	13,963	0	0	0	NA
2625 Minor Equipment	219,996	368,000	307,276	353,600	353,600	(14,400)	-3.9%
2735 Wearing Apparel	8,112	0	341	12,500	12,500	12,500	NA
2999 Charge Out	(31,300)	(100,000)	0	(75,000)	(75,000)	25,000	-25.0%
Total Commodities	267,229	478,000	420,876	410,800	410,800	(67,200)	-14.1%
Capital Outlay (E):							
3406 Computer Equipment	225,967	126,000	0	0	0	(126,000)	-100.0%
3420 Motor Vehicles	83,667	60,000	0	40,000	40,000	(20,000)	-33.3%
3442 Police Equipment	330,275	190,000	969,544	121,172	121,172	(68,828)	-36.2%
3505 Computer Software	32,356	0	140,233	19,000	19,000	19,000	NA
Total Capital Outlay	677,156	376,000	1,215,866	342,672	342,672	(33,328)	-8.9%
Total Expenditures	8,312,971	10,601,440	9,868,132	10,097,269	10,097,269	(504,171)	-4.8%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees (1011)	725,325	787,129	662,988	756,645	756,645	(30,484)	-3.9%
455190 Alarm Licensing Fees (1012)	343,679	371,500	360,880	376,790	376,790	5,290	1.4%
480225 Police Foundation of KC Funded Positions (1018)	0	0	116,156	154,137	154,137	154,137	NA
462975 Firearms Training (1480)	25,314	50,000	10,502	40,000	40,000	(10,000)	-20.0%
462250 Report & Record Check Fees (1494)	100,107	105,124	96,560	104,343	104,343	(781)	-0.7%
462255 Traffic Escorts and Parades (2580)	592,577	725,000	55,486	600,000	600,000	(125,000)	-17.2%
487970 Crime Lab Fees (2683)	60,392	64,443	46,671	68,452	68,452	4,009	6.2%
477300 Federal Grants	5,034,134	6,829,870	7,150,973	6,197,324	6,197,324	(632,546)	-9.3%
479870 State/County/Local Grants	1,431,443	1,668,374	1,367,916	1,799,578	1,799,578	131,204	7.9%
Total Revenue	8,312,971	10,601,440	9,868,132	10,097,269	10,097,269	(504,171)	-4.8%

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	724,662	786,445	662,336	755,972	755,972
Contractual Services	663	684	652	673	673
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	725,325	787,129	662,988	756,645	756,645

DETAIL						
Personal Services (A):						
0110	Salaries	397,866	423,787	388,959	403,294	403,294
0220	Overtime	126,629	150,000	83,559	150,000	150,000
0315	Civilian Pension	68,347	76,492	70,208	77,716	77,716
0335	FICA	33,105	30,718	28,777	29,468	29,468
0345	Education Incentive	2,100	2,100	2,100	2,100	2,100
0530	Health Insurance	96,615	103,348	88,733	93,394	93,394
	Total	724,662	786,445	662,336	755,972	755,972

Contractual Services (B):						
1430	Life Insurance	663	684	652	673	673
	Total	663	684	652	673	673

SUMMARY OF POSITIONS

1220	Manager	1	1	1	1	1
4220	Administrative Assistant II	5	5	4	4	4
4230	Administrative Assistant III	2	2	3	3	3
	Total	8	8	8	8	8

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	343,270	371,085	360,473	376,376	376,376
Contractual Services	409	415	407	414	414
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	343,679	371,500	360,880	376,790	376,790

DETAIL						
Personal Services (A):						
0110	Salaries	244,132	261,218	256,195	261,709	261,709
0220	Overtime	1,380	4,000	300	4,000	4,000
0315	Civilian Pension	41,971	47,150	46,141	50,431	50,431
0335	FICA	18,302	19,482	19,046	19,506	19,506
0530	Health Insurance	37,485	39,235	38,791	40,730	40,730
	Total	343,270	371,085	360,473	376,376	376,376

Contractual Services (B):						
1430	Life Insurance	409	415	407	414	414
	Total	409	415	407	414	414

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 POLICE FOUNDATION OF KANSAS CITY FUNDED POSITION 1018**

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	1	1	1
Total FTE	0	0	1	1	1

SUMMARY					
Personal Services	0	0	116,074	153,973	153,973
Contractual Services	0	0	82	164	164
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	116,156	154,137	154,137

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	96,916	113,832	113,832
0315 Civilian Pension	0	0	10,273	21,935	21,935
0335 FICA	0	0	4,336	8,714	8,714
0345 Education Incentive	0	0	600	1,200	1,200
0530 Health Insurance	0	0	3,949	8,292	8,292
Total	0	0	116,074	153,973	153,973

Contractual Services (B):					
1430 Life Insurance	0	0	82	164	164
Total	0	0	82	164	164

SUMMARY OF POSITIONS

1431 Police Psychologist	0	0	1	1	1
Total	0	0	1	1	1

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR FIREARMS TRAINING 1480**

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	25,314	50,000	10,502	40,000	40,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	25,314	50,000	10,502	40,000	40,000
DETAIL					
Personal Services (A):					
0220 Overtime	25,314	50,000	10,502	40,000	40,000

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	100,027	105,042	96,481	104,262	104,262
Contractual Services	80	82	79	81	81
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	100,107	105,124	96,560	104,343	104,343

DETAIL						
Personal Services (A):						
0110	Salaries	55,308	57,396	55,992	55,992	55,992
0220	Overtime	20,943	25,000	18,061	25,000	25,000
0315	Civilian Pension	9,485	10,360	10,107	10,790	10,790
0335	FICA	5,803	4,298	4,424	4,188	4,188
0420	Holiday Pay	856	0	0	0	0
0530	Health Insurance	7,632	7,988	7,897	8,292	8,292
	Total	100,027	105,042	96,481	104,262	104,262

Contractual Services (B):						
1430	Life Insurance	80	82	79	81	81
	Total	80	82	79	81	81

SUMMARY OF POSITIONS

4230	Administrative Assistant III	1	1	1	1	1
	Total	1	1	1	1	1

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PARADES & TRAFFIC CONTROL 2580**

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	592,577	725,000	55,486	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	592,577	725,000	55,486	600,000	600,000
DETAIL					
Personal Services (A):					
0220 Overtime	592,577	725,000	55,486	600,000	600,000

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	60,320	64,371	46,618	68,380	68,380
Contractual Services	72	72	53	72	72
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	60,392	64,443	46,671	68,452	68,452

DETAIL					
Personal Services (A):					
0110 Salaries	41,727	43,338	31,866	45,079	45,079
0220 Overtime	0	2,000	0	2,000	2,000
0315 Civilian Pension	7,156	7,823	5,752	8,687	8,687
0335 FICA	3,147	3,222	2,419	3,422	3,422
0345 Education Incentive	658	0	658	900	900
0530 Health Insurance	7,632	7,988	5,923	8,292	8,292
Total	60,320	64,371	46,618	68,380	68,380

Contractual Services (B):					
1430 Life Insurance	72	72	53	72	72
Total	72	72	53	72	72

SUMMARY OF POSITIONS

6350 Forensic Specialist III	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	14	14	14	14	14	0	0.0%
Civilian Employees	20	20	21	18	18	(2)	-10.0%
Total FTE	34	34	35	32	32	(2)	-5.9%
SUMMARY							
Personal Services	4,237,821	5,640,377	4,801,337	6,068,811	6,068,811	428,434	7.6%
Contractual Services	1,283,371	2,003,867	2,080,810	1,174,619	1,174,619	(829,248)	-41.4%
Commodities	267,229	478,000	420,876	410,800	410,800	(67,200)	-14.1%
Capital Outlay	677,156	376,000	1,215,866	342,672	342,672	(33,328)	-8.9%
GRAND TOTAL	6,465,577	8,498,244	8,518,889	7,996,902	7,996,902	(501,342)	-5.9%
DETAIL							
Personal Services (A):							
0110 Salaries	2,071,069	2,371,350	2,144,680	2,172,672	2,172,672	(198,678)	-8.4%
0112 Shift Pay	2,077	1,440	2,758	2,880	2,880	1,440	100.0%
0220 Overtime	1,461,090	2,393,200	1,965,425	3,142,846	3,142,846	749,646	31.3%
0310 L.E.Pension	292,181	317,612	297,847	319,937	319,937	2,325	0.7%
0315 Civilian Pension	155,711	238,908	182,165	210,196	210,196	(28,712)	-12.0%
0335 F.I.C.A.	86,403	101,785	87,379	94,324	94,324	(7,461)	-7.3%
0345 Education Incentive	13,342	18,900	17,260	16,800	16,800	(2,100)	-11.1%
0420 Holiday Pay	881	8,264	2,347	2,940	2,940	(5,324)	-64.4%
0430 Court Pay	92	0	(92)	0	0	0	NA
0520 Clothing Allowance	6,239	7,200	6,787	7,200	7,200	0	0.0%
0530 Health Insurance	403,853	503,248	390,929	455,480	455,480	(47,768)	-9.5%
0535 Life Insurance	237	0	106	0	0	0	NA
0999 Charge out Per. Serv	(255,354)	(321,530)	(296,254)	(356,464)	(356,464)	(34,934)	10.9%
Total	4,237,821	5,640,377	4,801,337	6,068,811	6,068,811	428,434	7.6%
Contractual Services (B):							
1230 Freight & Hauling Expense	0	0	77	0	0	0	NA
1255 Travel / Training	305,055	340,500	178,456	273,800	273,800	-66,700	-19.6%
1428 Benefit Subsidy	431	1,152	713	1,144	1,144	-8	-0.7%
1429 Disability	2	216	0	0	0	-216	-100.0%
1430 Life Insurance	2,574	3,279	2,693	2,524	2,524	-755	-23.0%
1535 Telephone Expense	95,832	128,450	108,981	109,550	109,550	-18,900	-14.7%
1536 Network Connectivity	418	0	456	380	380	380	NA
1620 Comp Software Mtn	36,569	12,500	0	53,000	53,000	40,500	324.0%
1630 Repair of Operating Equip	18,005	0	300	0	0	0	NA
1698 Repair & Mtn Services	11,350	66,250	12,000	15,000	15,000	-51,250	-77.4%
1705 Auto Rental	172,920	255,000	308,445	239,900	239,900	-15,100	-5.9%
1735 Rent/Office Machines	10,092	25,000	9,523	12,000	12,000	-13,000	-52.0%
1810 Investigation Expense	24,006	70,000	33,281	44,300	44,300	-25,700	-36.7%
1906 Contract Work	100,289	264,000	114,377	98,500	98,500	-165,500	-62.7%
1971 Grant Pass Thru Salaries	352,610	749,320	856,643	294,021	294,021	-455,299	-60.8%
1972 Grant Pass Thru Benefits	8,645	34,200	3,862	18,500	18,500	-15,700	-45.9%
1973 Grant Pass Thru OT	28,115	22,000	11,520	4,800	4,800	-17,200	-78.2%
1974 Grant Pass Thru Services	116,458	32,000	11,237	7,200	7,200	-24,800	-77.5%
1976 Grant Pass Thru Min Equip	0	0	428,246	0	0	0	NA
Total	1,283,371	2,003,867	2,080,810	1,174,619	1,174,619	(829,248)	-41.4%
Commodities (C):							
2110 Office Supplies	0	2,000	21,410	6,500	6,500	4,500	225.0%
2334 Gas/Oil/Lubricants	69,527	208,000	77,886	113,200	113,200	(94,800)	-45.6%
2410 Lab/Medical Supplies	894	0	13,963	0	0	0	NA
2625 Minor Equipment	219,996	368,000	307,276	353,600	353,600	(14,400)	-3.9%
2735 Wearing Apparel	8,112	0	341	12,500	12,500	12,500	NA
2999 Charge Out	(31,300)	(100,000)	0	(75,000)	(75,000)	25,000	-25.0%
Total	267,229	478,000	420,876	410,800	410,800	(67,200)	-14.1%
Capital Outlay (E):							
3406 Computer Equipment	225,967	126,000	0	0	0	(126,000)	-100.0%
3418 Lab Equipment	4,891	0	106,089	156,000	156,000	156,000	NA
3420 Motor Vehicles	83,667	60,000	0	40,000	40,000	(20,000)	-33.3%
3422 Office Equipment	0	0	0	6,500	6,500	6,500	NA
3442 Police Equipment	330,275	190,000	969,544	121,172	121,172	(68,828)	-36.2%
3505 Computer Software	32,356	0	140,233	19,000	19,000	19,000	NA
Total	677,156	376,000	1,215,866	342,672	342,672	(33,328)	-8.9%
GRAND GRAND TOTAL	6,465,577	8,498,244	8,518,889	7,996,902	7,996,902	(501,342)	-5.9%

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	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		
2766 ATA Bus Security (Patrol)							
8060 Police Officer	2	2	2	2	2		
2865-69 HIDTA Analyst Grant (NVD)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
2890-94 DWI (Traffic)							
8060 Police Officer	1	1	1	1	1		
Law Enforcement Employees	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	0	0.0%
<u>CIVILIAN MEMBERS</u>							
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		
2851 Crime Gun Intelligence Center (Crime Lab)							
6330 Forensic Specialist II	3	3	3	0	0		
2865-69 HIDTA Analyst Grant (NVD)							
1640 Administrative Supervisor	0	0	1	1	1		
1910 Asst Supervisor	1	1	0	0	0		
2300 Analyst	1	1	1	1	1		
2880-84 HIDTA Metro Meth Grant (NVD)							
2300 Analyst	3	3	2	2	2		
3370 Computer Services Specialist II	1	1	0	0	0		
3400 Local System Admin II	0	0	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	3	3	3		
2915-19 DNA Lab Efficiency (Crime Lab)							
6350 Forensic Specialist III	1	1	0	0	0		
2980-84 Project Safe Neighborhoods Grant (Violent)							
2300 Analyst	1	1	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6330 Forensic Specialist II	0	0	1	1	1		
6350 Forensic Specialist III	2	2	4	4	4		
6370 Forensic Specialist IV	2	2	0	0	0		
Civilian Employees	<u>20</u>	<u>20</u>	<u>21</u>	<u>18</u>	<u>18</u>	(2)	-10.0%
Total Grant Funded Employees	<u>34</u>	<u>34</u>	<u>35</u>	<u>32</u>	<u>32</u>	(2)	-5.9%

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
HIDTA Viol Crime/SCU 2018	2710	B	1255	Travel & Education	NVD	2,352	-	-	-	-
HIDTA Viol Crime/SCU 2018	2710	B	1535	Telephone Expense	NVD	(6,023)	-	-	-	-
HIDTA Viol Crime/SCU 2018	2710	B	1620	Computer Software Maint	NVD	15,195	-	-	-	-
HIDTA Viol Crime/SCU 2018	2710	B	1705	Leased Undercover Vehicle	NVD	5,696	-	-	-	-
HIDTA Viol Crime/SCU 2018	2710	B	1810	Investigation Expense	NVD	(313)	-	-	-	-
HIDTA Viol Crime/SCU 2018	2710	C	2334	Gasoline/Oil/Lubricants	NVD	501	-	-	-	-
HIDTA Viol Crime/SCU 2018						17,408	-	-	-	-
HIDTA Viol Crime/SCU 2019	2711	A	0220	Overtime	NVD	-	10,000	10,000	-	-
HIDTA Viol Crime/SCU 2019	2711	B	1255	Travel & Education	NVD	9,745	-	-	-	-
HIDTA Viol Crime/SCU 2019	2711	B	1535	Telephone Expense	NVD	2,151	5,000	3,059	-	-
HIDTA Viol Crime/SCU 2019	2711	B	1620	Computer Software Maint	NVD	600	-	-	-	-
HIDTA Viol Crime/SCU 2019	2711	B	1705	Leased Undercover Vehicle	NVD	47,684	40,000	29,812	-	-
HIDTA Viol Crime/SCU 2019	2711	B	1810	Investigation Expense	NVD	5,132	10,000	4,168	-	-
HIDTA Viol Crime/SCU 2019	2711	C	2110	Office Supplies	NVD	-	-	21,410	-	-
HIDTA Viol Crime/SCU 2019	2711	C	2334	Gasoline/Oil/Lubricants	NVD	10,914	20,000	631	-	-
HIDTA Viol Crime/SCU 2019	2711	C	2625	Minor Equipment	NVD	2,721	3,000	-	-	-
HIDTA Viol Crime/SCU 2019	2711	E	3406	Computer Equipment	NVD	6,082	6,000	-	-	-
HIDTA Viol Crime/SCU 2019						85,029	94,000	69,080	-	-
HIDTA Viol Crime/SCU 2020	2712	A	0220	Overtime	NVD	-	26,000	15,000	2,000	2,000
HIDTA Viol Crime/SCU 2020	2712	B	1255	Travel & Education	NVD	-	10,000	10,000	-	-
HIDTA Viol Crime/SCU 2020	2712	B	1535	Telephone Expense	NVD	-	4,000	-	1,000	1,000
HIDTA Viol Crime/SCU 2020	2712	B	1705	Leased Undercover Vehicle	NVD	-	70,000	25,000	8,000	8,000
HIDTA Viol Crime/SCU 2020	2712	B	1810	Investigation Expense	NVD	-	20,000	-	800	800
HIDTA Viol Crime/SCU 2020	2712	C	2334	Gasoline/Oil/Lubricants	NVD	-	30,000	20,000	1,500	1,500
HIDTA Viol Crime/SCU 2020	2712	C	2625	Minor Equipment	NVD	-	15,000	7,500	1,000	1,000
HIDTA Viol Crime/SCU 2020	2712	E	3442	Police Equipment	NVD	-	-	9,000	-	-
HIDTA Viol Crime/SCU 2020						-	175,000	86,500	14,300	14,300
HIDTA Viol Crime/SCU 2021	2713	A	0220	Overtime	NVD	-	-	-	10,000	10,000
HIDTA Viol Crime/SCU 2021	2713	B	1255	Travel & Education	NVD	-	-	-	10,000	10,000
HIDTA Viol Crime/SCU 2021	2713	B	1535	Telephone Expense	NVD	-	-	-	4,000	4,000
HIDTA Viol Crime/SCU 2021	2713	B	1705	Leased Undercover Vehicle	NVD	-	-	-	55,000	55,000
HIDTA Viol Crime/SCU 2021	2713	B	1810	Investigation Expense	NVD	-	-	-	8,500	8,500
HIDTA Viol Crime/SCU 2021	2713	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	25,000	25,000
HIDTA Viol Crime/SCU 2021	2713	C	2625	Minor Equipment	NVD	-	-	-	7,500	7,500
HIDTA Viol Crime/SCU 2021						-	-	-	120,000	120,000
HIDTA Viol Crime/SCU 2022	2714	A	0220	Overtime	NVD	-	-	-	2,000	2,000
HIDTA Viol Crime/SCU 2022	2714	B	1255	Travel & Education	NVD	-	-	-	1,500	1,500
HIDTA Viol Crime/SCU 2022	2714	B	1535	Telephone Expense	NVD	-	-	-	1,500	1,500
HIDTA Viol Crime/SCU 2022	2714	B	1705	Leased Undercover Vehicle	NVD	-	-	-	5,000	5,000
HIDTA Viol Crime/SCU 2022	2714	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	5,000	5,000
HIDTA Viol Crime/SCU 2022	2714	C	2625	Minor Equipment	NVD	292	-	-	-	-
HIDTA Viol Crime/SCU 2022						292	-	-	15,000	15,000
KC Career Criminal 19	2715	A	0220	Overtime	NVD	46,351	-	-	-	-
KC Career Criminal 19						46,351	-	-	-	-
KC Career Criminal 20	2716	A	0220	Overtime	NVD	47,394	65,000	46,471	-	-
KC Career Criminal 20						47,394	65,000	46,471	-	-
KC Career Criminal 21	2717	A	0220	Overtime	NVD	-	45,000	35,000	61,000	61,000
KC Career Criminal 21						-	45,000	35,000	61,000	61,000
KC Career Criminal 22	2718	A	0220	Overtime	NVD	-	-	-	71,750	71,750
KC Career Criminal 22						-	-	-	71,750	71,750
Bulletproof Vests 18	2721	C	2625	Minor Equipment	Patrol	62,599	-	-	-	-
Bulletproof Vests 18	2721	C	2999	Commodities Charge Out	Patrol	(31,300)	-	-	-	-
Bulletproof Vests 18						31,299	-	-	-	-
Bulletproof Vests 19	2722	C	2625	Minor Equipment	Patrol	-	100,000	-	-	-
Bulletproof Vests 19	2722	C	2999	Commodities Charge Out	Patrol	-	(50,000)	-	-	-
Bulletproof Vests 19						-	50,000	-	-	-
Bulletproof Vests 20	2723	C	2625	Minor Equipment	Patrol	-	100,000	-	-	-
Bulletproof Vests 20	2723	C	2999	Commodities Charge Out	Patrol	-	(50,000)	-	-	-
Bulletproof Vests 20						-	50,000	-	-	-
Bullet Proof Vest 21	2724	C	2625	Minor Equipment	Patrol	-	-	-	150,000	150,000
Bullet Proof Vest 21	2724	C	2999	Commodities Charge Out	Patrol	-	-	-	(75,000)	(75,000)
Bullet Proof Vest 21						-	-	-	75,000	75,000
MCSAP 21	2730	A	0110	Salaries	Traffic	-	-	-	459,664	459,664
MCSAP 21	2730	A	0220	Overtime	Traffic	-	-	-	300,000	300,000
MCSAP 21	2730	A	0310	Police LE Pension	Traffic	-	-	-	161,993	161,993
MCSAP 21	2730	A	0335	Police FICA	Traffic	-	-	-	6,385	6,385
MCSAP 21	2730	A	0345	Education Pay	Traffic	-	-	-	1,250	1,250
MCSAP 21	2730	A	0520	Clothing Allowance	Traffic	-	-	-	3,500	3,500
MCSAP 21	2730	A	0530	Hospitalization Insurance	Traffic	-	-	-	112,576	112,576
MCSAP 21	2730	A	0999	Charge Out	Traffic	-	-	-	(179,017)	(179,017)
MCSAP 21	2730	B	1255	Travel & Education	Traffic	-	-	-	20,000	20,000
MCSAP 21	2730	B	1428	Dental Insurance	Traffic	-	-	-	420	420
MCSAP 21	2730	B	1430	Life Insurance	Traffic	-	-	-	656	656
MCSAP 21	2730	B	1535	Telephone Expense	Traffic	-	-	-	5,000	5,000
MCSAP 21	2730	C	2110	Office Supplies	Traffic	-	-	-	5,000	5,000
MCSAP 21	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	30,000	30,000
MCSAP 21	2730	C	2625	Minor Equipment	Traffic	-	-	-	10,000	10,000
MCSAP 21	2730	C	2735	Wearing Apparel	Traffic	-	-	-	10,000	10,000
MCSAP 21	2730	E	3420	Motor Vehicles	Traffic	-	-	-	40,000	40,000
MCSAP 21	2730	E	3442	Police Equipment	Traffic	-	-	-	12,000	12,000
MCSAP 21	2730	E	3505	Computer Software	Traffic	-	-	-	15,000	15,000
MCSAP 21						-	-	-	1,014,427	1,014,427
MCSAP 18	2732	A	0110	Salaries	Traffic	103,493	-	-	-	-
MCSAP 18	2732	A	0220	Overtime	Traffic	50,135	-	-	-	-
MCSAP 18	2732	A	0310	Police LE Pension	Traffic	31,420	-	-	-	-
MCSAP 18	2732	A	0335	Police FICA	Traffic	1,372	-	-	-	-
MCSAP 18	2732	A	0345	Education Pay	Traffic	289	-	-	-	-
MCSAP 18	2732	A	0520	Clothing Allowance	Traffic	808	-	-	-	-

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
MCSAP 18	2732	A	0530	Hospitalization Insurance	Traffic	20,653	-	-	-	-
MCSAP 18	2732	A	0999	Charge Out	Traffic	(43,312)	-	-	-	-
MCSAP 18	2732	B	1255	Travel & Education	Traffic	13,543	-	-	-	-
MCSAP 18	2732	B	1430	Life Insurance	Traffic	129	-	-	-	-
MCSAP 18	2732	B	1535	Telephone Expense	Traffic	1,123	-	-	-	-
MCSAP 18	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	7,913	-	-	-	-
MCSAP 18	2732	C	2625	Minor Equipment	Traffic	283	-	-	-	-
MCSAP 18	2732	C	2735	Wearing Apparel	Traffic	2,201	-	-	-	-
MCSAP 18	2732	E	3442	Police Equipment	Traffic	26,678	-	-	-	-
MCSAP 18	2732	E	3505	Computer Software	Traffic	28,706	-	-	-	-
MCSAP 18						245,434	-	-	-	-
MCSAP 19	2733	A	0110	Salaries	Traffic	438,059	329,882	94,865	-	-
MCSAP 19	2733	A	0220	Overtime	Traffic	183,045	154,000	59,731	-	-
MCSAP 19	2733	A	0310	Police LE Pension	Traffic	132,994	107,540	30,926	-	-
MCSAP 19	2733	A	0335	Police FICA	Traffic	5,881	4,550	1,259	-	-
MCSAP 19	2733	A	0345	Education Pay	Traffic	1,202	875	256	-	-
MCSAP 19	2733	A	0520	Clothing Allowance	Traffic	3,365	2,450	723	-	-
MCSAP 19	2733	A	0530	Hospitalization Insurance	Traffic	102,500	75,900	18,201	-	-
MCSAP 19	2733	A	0999	Charge Out	Traffic	(149,261)	(114,715)	(32,341)	-	-
MCSAP 19	2733	B	1255	Travel & Education	Traffic	19,524	18,800	2,943	-	-
MCSAP 19	2733	B	1428	Dental Insurance	Traffic	-	294	-	-	-
MCSAP 19	2733	B	1430	Life Insurance	Traffic	649	472	114	-	-
MCSAP 19	2733	B	1535	Telephone Expense	Traffic	2,422	20,000	273	-	-
MCSAP 19	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	23,496	50,000	4,121	-	-
MCSAP 19	2733	C	2625	Minor Equipment	Traffic	3,555	-	989	-	-
MCSAP 19	2733	C	2735	Wearing Apparel	Traffic	5,911	-	341	-	-
MCSAP 19	2733	E	3420	Motor Vehicles	Traffic	53,372	-	-	-	-
MCSAP 19	2733	E	3442	Police Equipment	Traffic	15,447	-	867	-	-
MCSAP 19	2733	E	3505	Computer Software	Traffic	3,650	-	-	-	-
MCSAP 19						845,811	650,048	183,268	-	-
MCSAP 20	2734	A	0110	Salaries	Traffic	-	235,630	445,576	92,000	92,000
MCSAP 20	2734	A	0220	Overtime	Traffic	-	110,000	224,348	110,000	110,000
MCSAP 20	2734	A	0310	Police LE Pension	Traffic	-	76,815	145,256	28,000	28,000
MCSAP 20	2734	A	0335	Police FICA	Traffic	-	3,250	6,140	1,200	1,200
MCSAP 20	2734	A	0345	Education Pay	Traffic	-	625	1,211	250	250
MCSAP 20	2734	A	0520	Clothing Allowance	Traffic	-	1,750	3,389	700	700
MCSAP 20	2734	A	0530	Hospitalization Insurance	Traffic	-	54,214	107,202	22,500	22,500
MCSAP 20	2734	A	0999	Charge Out	Traffic	-	(93,725)	(154,831)	(45,415)	(45,415)
MCSAP 20	2734	B	1255	Travel & Education	Traffic	-	20,000	42,000	20,000	20,000
MCSAP 20	2734	B	1428	Dental Insurance	Traffic	-	210	378	84	84
MCSAP 20	2734	B	1430	Life Insurance	Traffic	-	337	650	132	132
MCSAP 20	2734	B	1535	Telephone Expense	Traffic	-	5,000	5,523	1,400	1,400
MCSAP 20	2734	C	2110	Office Supplies	Traffic	-	2,000	-	1,500	1,500
MCSAP 20	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	-	50,000	24,413	7,000	7,000
MCSAP 20	2734	C	2625	Minor Equipment	Traffic	-	5,000	17,500	2,500	2,500
MCSAP 20	2734	C	2735	Wearing Apparel	Traffic	-	-	-	2,500	2,500
MCSAP 20	2734	E	3420	Motor Vehicles	Traffic	-	60,000	-	-	-
MCSAP 20	2734	E	3422	Office Equipment	Traffic	-	-	-	6,500	6,500
MCSAP 20	2734	E	3442	Police Equipment	Traffic	-	-	-	2,500	2,500
MCSAP 20	2734	E	3505	Computer Software	Traffic	-	-	9,000	4,000	4,000
MCSAP 20						-	531,106	877,755	257,351	257,351
SLOT 19	2735	A	0220	Overtime	NVD	1,625	-	-	-	-
SLOT 19	2735	B	1255	Travel & Education	NVD	3,556	-	-	-	-
SLOT 19						5,181	-	-	-	-
SLOT 20	2736	A	0220	Overtime	NVD	-	15,000	10,000	-	-
SLOT 20	2736	B	1255	Travel & Education	NVD	-	4,400	-	-	-
SLOT 20						-	19,400	10,000	-	-
SLOT 21	2737	A	0220	Overtime	NVD	-	21,000	25,000	18,000	18,000
SLOT 21	2737	B	1255	Travel & Education	NVD	-	4,400	-	4,400	4,400
SLOT 21						-	25,400	25,000	22,400	22,400
SLOT 22	2738	A	0220	Overtime	NVD	-	-	-	35,000	35,000
SLOT 22	2738	B	1255	Travel & Education	NVD	-	-	-	4,400	4,400
SLOT 22						-	-	-	39,400	39,400
SLOT 23	2739	A	0220	Overtime	NVD	(179)	-	-	-	-
SLOT 23						(179)	-	-	-	-
MOWIN 20	2740	A	0220	Overtime	NVD	-	100,000	4,000	-	-
MOWIN 20	2740	B	1971	Grant Pass Thru Salaries	NVD	-	302,000	100,000	50,000	50,000
MOWIN 20						-	402,000	104,000	50,000	50,000
MOWIN 21	2741	A	0110	Salaries	NVD	-	-	-	42,904	42,904
MOWIN 21	2741	A	0220	Overtime	NVD	-	-	75,000	60,000	60,000
MOWIN 21	2741	B	1971	Grant Pass Thru Salaries	NVD	-	-	440,000	-	-
MOWIN 21						-	-	515,000	102,904	102,904
MOWIN 18	2743	A	0110	Salaries	NVD	28,685	-	-	-	-
MOWIN 18	2743	A	0220	Overtime	NVD	19,340	-	-	-	-
MOWIN 18	2743	B	1971	Grant Pass Thru Salaries	NVD	162,448	-	-	-	-
MOWIN 18	2743	B	1973	Grant Pass Thru Overtime	NVD	13,823	-	-	-	-
MOWIN 18	2743	B	1974	Grant Pass Thru Services	NVD	13,180	-	-	-	-
MOWIN 18						237,476	-	-	-	-
MOWIN 19	2744	A	0110	Salaries	NVD	8,445	26,124	126,222	-	-
MOWIN 19	2744	A	0220	Overtime	NVD	-	5,000	44,696	60,000	60,000
MOWIN 19	2744	B	1971	Grant Pass Thru Salaries	NVD	48,028	161,320	128,346	-	-
MOWIN 19	2744	B	1973	Grant Pass Thru Overtime	NVD	6,733	-	11,520	-	-
MOWIN 19	2744	B	1974	Grant Pass Thru Services	NVD	4,450	-	890	-	-
MOWIN 19						67,656	192,444	311,674	60,000	60,000
MOWIN State 20	2745	A	0110	Salaries	NVD	-	130,620	10,502	-	-
MOWIN State 20	2745	A	0220	Overtime	NVD	-	75,000	10,000	-	-
MOWIN State 20	2745	B	1971	Grant Pass Thru Salaries	NVD	-	200,000	88,000	-	-
MOWIN State 20						-	405,620	108,502	-	-

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 2019-20</u>	<u>Adopted 2020-21</u>	<u>Estimated 2020-21</u>	<u>Requested 2021-22</u>	<u>Appropriated 2021-22</u>
MOWIN State 21	2746	A	0110	Salaries	NVD	-	-	111,738	110,000	110,000
MOWIN State 21	2746	A	0220	Overtime	NVD	-	-	75,000	12,800	12,800
MOWIN State 21	2746	B	1971	Grant Pass Thru Salaries	NVD	-	-	50,000	200,000	200,000
MOWIN State 21								236,738	322,800	322,800
MOWIN State 19	2749	A	0110	Salaries	NVD	113,492	-	(97,533)	-	-
MOWIN State 19	2749	A	0220	Overtime	NVD	44,696	-	(44,696)	-	-
MOWIN State 19	2749	B	1971	Grant Pass Thru Salaries	NVD	107,829	-	-	-	-
MOWIN State 19	2749	B	1973	Grant Pass Thru Overtime	NVD	7,559	-	-	-	-
MOWIN State 19						273,576	-	(142,229)	-	-
TAPS	2765	A	0220	Overtime	Patrol	720	-	-	-	-
TAPS	2765	B	1255	Travel & Education	Patrol	2,967	-	-	-	-
TAPS						3,687	-	-	-	-
ATA Bus Security	2766	A	0110	Salaries	Patrol	151,032	156,744	127,820	131,450	131,450
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	-	-	1,329	1,440	1,440
ATA Bus Security	2766	A	0220	Overtime	Patrol	-	-	19	5,000	5,000
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	45,853	51,098	41,692	45,271	45,271
ATA Bus Security	2766	A	0335	Police FICA	Patrol	2,022	2,130	1,790	1,844	1,844
ATA Bus Security	2766	A	0345	Education Pay	Patrol	900	900	754	600	600
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,200	1,200	1,199	1,200	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	40,707	42,742	28,496	30,478	30,478
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	144	144	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	217	224	181	188	188
ATA Bus Security	2766	C	2625	Minor Equipment	Patrol	-	20,000	-	-	-
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	-	120,000	-	101,672	101,672
ATA Bus Security						242,075	395,182	203,424	319,287	319,287
US Marshals Task Force	2770	A	0220	Overtime	Violent	12,927	16,500	16,500	25,000	25,000
US Marshals Task Force						12,927	16,500	16,500	25,000	25,000
DEA ORP	2771	A	0220	Overtime	Violent	-	-	68,701	-	-
DEA ORP						-	-	68,701	-	-
CUNY	2773	A	0220	Overtime	Misc	-	-	19,558	40,000	40,000
CUNY						-	-	19,558	40,000	40,000
Port Security	2775	B	1906	Contract Work	Terrorism	36,663	25,000	-	-	-
Port Security						36,663	25,000	-	-	-
Port Security Vehicle	2776	E	3442	Police Equipment	Terrorism	-	10,000	-	-	-
Port Security Vehicle						-	10,000	-	-	-
Fugitive Task Force 21	2780	A	0220	Overtime	Violent	-	25,000	23,500	17,000	17,000
Fugitive Task Force 21						-	25,000	23,500	17,000	17,000
Fugitive Task Force 22	2781	A	0220	Overtime	Violent	-	-	-	24,000	24,000
Fugitive Task Force 22						-	-	-	24,000	24,000
Fugitive Task Force 19	2783	A	0220	Overtime	Violent	16,968	-	-	-	-
Fugitive Task Force 19						16,968	-	-	-	-
Fugitive Task Force 20	2784	A	0220	Overtime	Violent	22,523	17,000	13,241	-	-
Fugitive Task Force 20						22,523	17,000	13,241	-	-
Terrorism Early Warning	2785	A	0110	Salaries	Terrorism	1,241	-	-	-	-
Terrorism Early Warning	2785	A	0335	Police FICA	Terrorism	97	-	-	-	-
Terrorism Early Warning	2785	A	0345	Education Pay	Terrorism	24	-	-	-	-
Terrorism Early Warning	2785	B	1429	Disability	Terrorism	2	-	-	-	-
Terrorism Early Warning	2785	B	1906	Contract Work	Terrorism	-	25,000	-	-	-
Terrorism Early Warning						1,364	25,000	-	-	-
Reg Comp Foren (HARCFL)22	2790	A	0220	Overtime	Invest	-	-	-	140,000	140,000
Reg Comp Foren (HARCFL)22						-	-	-	140,000	140,000
Reg Comp Foren (HARCFL)19	2792	A	0220	Overtime	Invest	15,700	-	-	-	-
Reg Comp Foren (HARCFL)19						15,700	-	-	-	-
Reg Comp Foren (HARCFL)20	2793	A	0220	Overtime	Invest	16,597	30,000	15,109	-	-
Reg Comp Foren (HARCFL)20						16,597	30,000	15,109	-	-
Reg Comp Foren (HARCFL)21	2794	A	0220	Overtime	Invest	-	42,000	35,000	100,000	100,000
Reg Comp Foren (HARCFL)21						-	42,000	35,000	100,000	100,000
MCLUP 22	2795	C	2625	Minor Equipment	Lab	-	-	-	60,000	60,000
MCLUP 22	2795	E	3418	Lab Equipment	Lab	-	-	-	30,000	30,000
MCLUP 22						-	-	-	90,000	90,000
MCLUP 19	2797	A	0220	Overtime	Lab	5,066	-	-	-	-
MCLUP 19						5,066	-	-	-	-
MCLUP 20	2798	B	1255	Travel & Education	Lab	2,595	-	-	-	-
MCLUP 20	2798	B	1630	Repair of Oper Equipment	Lab	18,005	-	-	-	-
MCLUP 20	2798	C	2410	Medical & Lab Supplies	Lab	894	-	2,941	-	-
MCLUP 20	2798	C	2625	Minor Equipment	Lab	31,669	5,400	26,156	-	-
MCLUP 20						53,163	5,400	29,097	-	-
MCLUP 21	2799	B	1630	Repair of Oper Equipment	Lab	-	-	300	-	-
MCLUP 21	2799	C	2410	Medical & Lab Supplies	Lab	-	-	11,022	-	-
MCLUP 21	2799	C	2625	Minor Equipment	Lab	-	66,000	20,463	-	-
MCLUP 21	2799	E	3418	Lab Equipment	Lab	-	-	34,000	30,000	30,000
MCLUP 21						-	66,000	65,785	30,000	30,000
Coverdell Grant	2800	B	1255	Travel & Education	Lab	93,966	100,000	24,405	50,000	50,000
Coverdell Grant	2800	C	2625	Minor Equipment	Lab	-	-	75,872	50,000	50,000
Coverdell Grant						93,966	100,000	100,277	100,000	100,000
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	200,731	-	-	-	-
Coverdell Grant Federal						200,731	-	-	-	-
FBI Data Line	2803	B	1535	Telephone Expense	Invest	21,607	22,700	27,824	24,750	24,750
FBI Data Line						21,607	22,700	27,824	24,750	24,750
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	32,400	75,000	45,037	75,000	75,000
Federal Reimbursable	2804	C	2625	Minor Equipment	Misc	-	-	30,000	25,000	25,000
Federal Reimbursable						32,400	75,000	75,037	100,000	100,000
Occupant Protection 2022	2810	A	0220	Overtime	Traffic	-	-	-	18,000	18,000
Occupant Protection 2022						-	-	-	18,000	18,000
Occupant Protection 2019	2812	A	0220	Overtime	Traffic	18,585	-	-	-	-
Occupant Protection 2019						18,585	-	-	-	-
Occupant Protection 2020	2813	A	0220	Overtime	Traffic	18,193	35,000	25,345	-	-
Occupant Protection 2020						18,193	35,000	25,345	-	-

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 2019-20</u>	<u>Adopted 2020-21</u>	<u>Estimated 2020-21</u>	<u>Requested 2021-22</u>	<u>Appropriated 2021-22</u>
Occupant Protection 2021	2814	A	0220	Overtime	Traffic	-	52,500	52,500	13,000	13,000
Occupant Protection 2021						-	52,500	52,500	13,000	13,000
HMV Enforcement 2022	2815	A	0220	Overtime	Traffic	-	-	-	100,000	100,000
HMV Enforcement 2022						-	-	-	100,000	100,000
HMV Enforcement 2019	2817	A	0220	Overtime	Traffic	59,613	-	-	-	-
HMV Enforcement 2019	2817	B	1255	Travel & Education	Traffic	10,611	-	-	-	-
HMV Enforcement 2019	2817	C	2625	Minor Equipment	Traffic	3,414	-	-	-	-
HMV Enforcement 2019						73,638	-	-	-	-
HMV Enforcement 2020	2818	A	0220	Overtime	Traffic	113,500	97,500	106,292	-	-
HMV Enforcement 2020	2818	C	2625	Minor Equipment	Traffic	14,178	-	-	-	-
HMV Enforcement 2020						127,678	97,500	106,292	-	-
HMV Enforcement 2021	2819	A	0220	Overtime	Traffic	-	136,500	136,500	140,000	140,000
HMV Enforcement 2021						-	136,500	136,500	140,000	140,000
DWI Enforcement 22	2820	A	0220	Overtime	Traffic	-	-	-	75,000	75,000
DWI Enforcement 22	2820	B	1536	Network Connectivity	Traffic	-	-	-	266	266
DWI Enforcement 22						-	-	-	75,266	75,266
DWI Enforcement 19	2822	A	0220	Overtime	Traffic	87,973	-	-	-	-
DWI Enforcement 19	2822	B	1255	Travel & Education	Traffic	6,764	-	-	-	-
DWI Enforcement 19	2822	B	1536	Network Connectivity	Traffic	152	-	-	-	-
DWI Enforcement 19						94,889	-	-	-	-
DWI Enforcement 20	2823	A	0220	Overtime	Traffic	83,133	67,500	75,851	-	-
DWI Enforcement 20	2823	B	1255	Travel & Education	Traffic	1,985	-	-	-	-
DWI Enforcement 20	2823	B	1536	Network Connectivity	Traffic	266	-	190	-	-
DWI Enforcement 20						85,384	67,500	76,041	-	-
DWI Enforcement 21	2824	A	0220	Overtime	Traffic	-	94,500	94,500	120,000	120,000
DWI Enforcement 21	2824	B	1536	Network Connectivity	Traffic	-	-	266	114	114
DWI Enforcement 21						-	94,500	94,766	120,114	120,114
DEA Task Force 19	2831	A	0220	Overtime	NVD	15,427	-	-	-	-
DEA Task Force 19						15,427	-	-	-	-
DEA Task Force 20	2832	A	0220	Overtime	NVD	18,627	18,350	22,082	-	-
DEA Task Force 20						18,627	18,350	22,082	-	-
DEA Task Force 21	2833	A	0220	Overtime	NVD	-	26,000	32,000	34,190	34,190
DEA Task Force 21						-	26,000	32,000	34,190	34,190
DEA Task Force 22	2834	A	0220	Overtime	NVD	-	-	-	47,866	47,866
DEA Task Force 22						-	-	-	47,866	47,866
Anti Domestic Violence 22	2835	A	0220	Overtime	Violent	-	25,000	-	60,000	60,000
Anti Domestic Violence 22	2835	C	2625	Minor Equipment	Violent	-	300	-	300	300
Anti Domestic Violence 22						-	25,300	-	60,300	60,300
Anti Domestic Violence 18	2838	A	0220	Overtime	Violent	19,345	-	-	-	-
Anti Domestic Violence 18	2838	C	2625	Minor Equipment	Violent	466	-	-	-	-
Anti Domestic Violence 18						19,811	-	-	-	-
Anti Domestic Violence 20	2839	A	0220	Overtime	Violent	41	20,000	40,293	30,000	30,000
Anti Domestic Violence 20	2839	C	2625	Minor Equipment	Violent	-	300	-	300	300
Anti Domestic Violence 20						41	20,300	40,293	30,300	30,300
Prevent/Prosecute 22	2840	A	0110	Salaries	Lab	-	-	-	57,015	57,015
Prevent/Prosecute 22	2840	A	0315	Police Civilian Pension	Lab	-	-	-	8,801	8,801
Prevent/Prosecute 22	2840	A	0335	Police FICA	Lab	-	-	-	3,375	3,375
Prevent/Prosecute 22	2840	A	0345	Education Pay	Lab	-	-	-	1,600	1,600
Prevent/Prosecute 22	2840	A	0530	Hospitalization Insurance	Lab	-	-	-	10,478	10,478
Prevent/Prosecute 22	2840	A	0999	Charge Out	Lab	-	-	-	(26,029)	(26,029)
Prevent/Prosecute 22	2840	B	1430	Life Insurance	Lab	-	-	-	70	70
Prevent/Prosecute 22						-	-	-	55,310	55,310
Prevent/Prosecute 18	2843	A	0110	Salaries	Lab	61,829	-	-	-	-
Prevent/Prosecute 18	2843	A	0315	Police Civilian Pension	Lab	10,700	-	-	-	-
Prevent/Prosecute 18	2843	A	0335	Police FICA	Lab	4,912	-	-	-	-
Prevent/Prosecute 18	2843	A	0530	Hospitalization Insurance	Lab	11,933	-	-	-	-
Prevent/Prosecute 18	2843	A	0999	Charge Out	Lab	(28,627)	-	-	-	-
Prevent/Prosecute 18	2843	B	1430	Life Insurance	Lab	85	-	-	-	-
Prevent/Prosecute 18						60,832	-	-	-	-
Prevent/Prosecute 20	2844	A	0110	Salaries	Lab	35,200	126,450	121,855	80,000	80,000
Prevent/Prosecute 20	2844	A	0315	Police Civilian Pension	Lab	6,037	22,824	22,000	17,602	17,602
Prevent/Prosecute 20	2844	A	0335	Police FICA	Lab	2,546	9,332	8,946	6,749	6,749
Prevent/Prosecute 20	2844	A	0345	Education Pay	Lab	703	2,400	2,348	800	800
Prevent/Prosecute 20	2844	A	0530	Hospitalization Insurance	Lab	8,728	29,359	28,373	20,000	20,000
Prevent/Prosecute 20	2844	A	0999	Charge Out	Lab	(17,046)	(60,975)	(58,782)	(40,090)	(40,090)
Prevent/Prosecute 20	2844	B	1430	Life Insurance	Lab	54	182	172	128	128
Prevent/Prosecute 20						36,222	129,572	124,912	85,189	85,189
Natl Crime Gun Intel Grant	2851	A	0110	Salaries	Invest	100,259	124,840	37,024	-	-
Natl Crime Gun Intel Grant	2851	A	0220	Overtime	Invest	7,011	10,000	4,098	-	-
Natl Crime Gun Intel Grant	2851	A	0315	Police Civilian Pension	Invest	17,194	22,534	6,683	-	-
Natl Crime Gun Intel Grant	2851	A	0335	Police FICA	Invest	7,060	8,750	2,335	-	-
Natl Crime Gun Intel Grant	2851	A	0345	Education Pay	Invest	923	1,200	969	-	-
Natl Crime Gun Intel Grant	2851	A	0530	Hospitalization Insurance	Invest	36,445	44,630	12,183	-	-
Natl Crime Gun Intel Grant	2851	B	1255	Travel & Education	Invest	29,751	20,000	822	-	-
Natl Crime Gun Intel Grant	2851	B	1428	Dental Insurance	Invest	180	216	66	-	-
Natl Crime Gun Intel Grant	2851	B	1430	Life Insurance	Invest	186	216	64	-	-
Natl Crime Gun Intel Grant	2851	B	1906	Contract Work	Invest	1,860	-	-	-	-
Natl Crime Gun Intel Grant	2851	B	1971	Grant Pass Thru Salaries	Invest	4,791	24,000	39,149	-	-
Natl Crime Gun Intel Grant	2851	B	1972	Grant Pass Thru Benefits	Invest	210	9,200	3,862	-	-
Natl Crime Gun Intel Grant	2851	B	1974	Grant Pass Thru Services	Invest	67,729	20,000	10,347	-	-
Natl Crime Gun Intel Grant	2851	E	3406	Computer Equipment	Invest	9,227	-	-	-	-
Natl Crime Gun Intel Grant	2851	E	3442	Police Equipment	Invest	273,900	60,000	138,175	-	-
Natl Crime Gun Intel Grant						556,726	345,586	255,777	-	-
HIDTA Analyst 2021	2865	A	0110	Salaries	NVD	-	-	35,515	295,448	295,448
HIDTA Analyst 2021	2865	A	0310	Police LE Pension	NVD	-	-	6,726	58,343	58,343
HIDTA Analyst 2021	2865	A	0315	Police Civilian Pension	NVD	-	-	2,686	24,288	24,288
HIDTA Analyst 2021	2865	A	0335	Police FICA	NVD	-	-	1,358	11,429	11,429
HIDTA Analyst 2021	2865	A	0345	Education Pay	NVD	-	-	256	2,100	2,100

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 2019-20</u>	<u>Adopted 2020-21</u>	<u>Estimated 2020-21</u>	<u>Requested 2021-22</u>	<u>Appropriated 2021-22</u>
HIDTA Analyst 2021	2865	A	0520	Clothing Allowance	NVD	-	-	146	1,200	1,200
HIDTA Analyst 2021	2865	A	0530	Hospitalization Insurance	NVD	-	-	9,057	76,080	76,080
HIDTA Analyst 2021	2865	B	1255	Travel & Education	NVD	-	-	2,500	6,000	6,000
HIDTA Analyst 2021	2865	B	1428	Dental Insurance	NVD	-	-	51	424	424
HIDTA Analyst 2021	2865	B	1705	Leased Undercover Vehicle	NVD	-	-	4,000	16,000	16,000
HIDTA Analyst 2021	2865	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	2,500	5,000	5,000
HIDTA Analyst 2021						-	-	64,795	496,312	496,312
HIDTA Analyst 2022	2866	B	1255	Travel & Education	NVD	-	-	-	1,000	1,000
HIDTA Analyst 2022	2866	B	1705	Leased Undercover Vehicle	NVD	-	-	-	1,200	1,200
HIDTA Analyst 2022	2866	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	1,500	1,500
HIDTA Analyst 2022						-	-	-	3,700	3,700
HIDTA Analyst 2018	2867	A	0110	Salaries	NVD	(3,793)	-	-	-	-
HIDTA Analyst 2018	2867	A	0310	Police LE Pension	NVD	(1,047)	-	-	-	-
HIDTA Analyst 2018	2867	A	0335	Police FICA	NVD	(196)	-	-	-	-
HIDTA Analyst 2018	2867	A	0345	Education Pay	NVD	(23)	-	-	-	-
HIDTA Analyst 2018	2867	B	1255	Travel & Education	NVD	(725)	-	-	-	-
HIDTA Analyst 2018	2867	C	2334	Gasoline/Oil/Lubricants	NVD	124	-	-	-	-
HIDTA Analyst 2018						(5,660)	-	-	-	-
HIDTA Analyst 2019	2868	A	0110	Salaries	NVD	287,647	-	(11,061)	-	-
HIDTA Analyst 2019	2868	A	0310	Police LE Pension	NVD	51,849	-	(1,978)	-	-
HIDTA Analyst 2019	2868	A	0315	Police Civilian Pension	NVD	11,506	-	(451)	-	-
HIDTA Analyst 2019	2868	A	0335	Police FICA	NVD	10,820	-	(410)	-	-
HIDTA Analyst 2019	2868	A	0345	Education Pay	NVD	2,123	-	(81)	-	-
HIDTA Analyst 2019	2868	A	0530	Hospitalization Insurance	NVD	69,795	-	-	-	-
HIDTA Analyst 2019	2868	B	1255	Travel & Education	NVD	6,916	-	-	-	-
HIDTA Analyst 2019	2868	B	1430	Life Insurance	NVD	409	-	-	-	-
HIDTA Analyst 2019	2868	B	1705	Leased Undercover Vehicle	NVD	10,800	-	-	-	-
HIDTA Analyst 2019	2868	C	2334	Gasoline/Oil/Lubricants	NVD	2,264	-	-	-	-
HIDTA Analyst 2019						454,129	-	(13,981)	-	-
HIDTA Analyst 2020	2869	A	0110	Salaries	NVD	-	294,843	266,139	-	-
HIDTA Analyst 2020	2869	A	0310	Police LE Pension	NVD	-	56,610	50,494	-	-
HIDTA Analyst 2020	2869	A	0315	Police Civilian Pension	NVD	-	21,875	17,186	-	-
HIDTA Analyst 2020	2869	A	0335	Police FICA	NVD	-	11,142	10,106	-	-
HIDTA Analyst 2020	2869	A	0345	Education Pay	NVD	-	2,100	1,924	-	-
HIDTA Analyst 2020	2869	A	0520	Clothing Allowance	NVD	-	1,200	730	-	-
HIDTA Analyst 2020	2869	A	0530	Hospitalization Insurance	NVD	-	73,284	63,399	-	-
HIDTA Analyst 2020	2869	B	1255	Travel & Education	NVD	-	20,000	6,000	1,000	1,000
HIDTA Analyst 2020	2869	B	1430	Life Insurance	NVD	-	423	360	-	-
HIDTA Analyst 2020	2869	B	1535	Telephone Expense	NVD	-	5,000	-	-	-
HIDTA Analyst 2020	2869	B	1705	Leased Undercover Vehicle	NVD	-	20,000	20,060	1,500	1,500
HIDTA Analyst 2020	2869	C	2334	Gasoline/Oil/Lubricants	NVD	-	8,000	4,000	1,200	1,200
HIDTA Analyst 2020						-	514,477	440,398	3,700	3,700
Child Exploitation 19	2871	A	0220	Overtime	Invest	14,549	-	-	-	-
Child Exploitation 19						14,549	-	-	-	-
Child Exploitation 20	2872	A	0220	Overtime	Invest	13,640	55,000	19,425	-	-
Child Exploitation 20						13,640	55,000	19,425	-	-
Child Exploitation 21	2873	A	0220	Overtime	Invest	-	77,000	34,000	38,850	38,850
Child Exploitation 21						-	77,000	34,000	38,850	38,850
Child Exploitation 22	2874	A	0220	Overtime	Invest	-	-	-	54,400	54,400
Child Exploitation 22						-	-	-	54,400	54,400
OCDETF 22	2875	A	0220	Overtime	NVD	7,402	125,000	3,975	125,000	125,000
OCDETF 22						7,402	125,000	3,975	125,000	125,000
OCDETF 21	2876	A	0220	Overtime	NVD	82,480	133,000	133,000	175,000	175,000
OCDETF 21						82,480	133,000	133,000	175,000	175,000
Youth Policing Init.	2877	A	0220	Overtime	Patrol	3,319	19,000	-	-	-
Youth Policing Init.						3,319	19,000	-	-	-
Youth Policing Int 20	2878	A	0220	Overtime	Patrol	8,029	-	-	-	-
Youth Policing Int 20						8,029	-	-	-	-
HIDTA Metro Drug 18	2880	B	1255	Travel & Education	NVD	4,185	-	-	-	-
HIDTA Metro Drug 18	2880	B	1535	Telephone Expense	NVD	3,466	-	-	-	-
HIDTA Metro Drug 18	2880	B	1705	Leased Undercover Vehicle	NVD	(7,571)	-	-	-	-
HIDTA Metro Drug 18	2880	B	1810	Investigation Expense	NVD	10,550	-	-	-	-
HIDTA Metro Drug 18	2880	B	1971	Grant Pass Thru Salaries	NVD	3,344	-	-	-	-
HIDTA Metro Drug 18	2880	C	2334	Gasoline/Oil/Lubricants	NVD	482	-	-	-	-
HIDTA Metro Drug 18	2880	C	2625	Minor Equipment	NVD	880	-	-	-	-
HIDTA Metro Drug 18						15,336	-	-	-	-
HIDTA Metro Drug 19	2881	A	0110	Salaries	NVD	372,305	131,184	(29,256)	-	-
HIDTA Metro Drug 19	2881	A	0220	Overtime	NVD	42,330	-	(1,533)	-	-
HIDTA Metro Drug 19	2881	A	0315	Police Civilian Pension	NVD	63,850	17,038	(5,017)	-	-
HIDTA Metro Drug 19	2881	A	0335	Police FICA	NVD	27,353	7,079	(2,064)	-	-
HIDTA Metro Drug 19	2881	A	0345	Education Pay	NVD	2,700	720	(208)	-	-
HIDTA Metro Drug 19	2881	A	0430	Court Pay	NVD	92	-	(92)	-	-
HIDTA Metro Drug 19	2881	A	0530	Hospitalization Insurance	NVD	57,049	11,980	(4,754)	-	-
HIDTA Metro Drug 19	2881	B	1230	Freight & Hauling Expense	NVD	-	-	77	-	-
HIDTA Metro Drug 19	2881	B	1255	Travel & Education	NVD	29,406	5,000	7,885	-	-
HIDTA Metro Drug 19	2881	B	1430	Life Insurance	NVD	534	136	(46)	-	-
HIDTA Metro Drug 19	2881	B	1535	Telephone Expense	NVD	68,452	11,450	13,198	-	-
HIDTA Metro Drug 19	2881	B	1620	Computer Software Maint	NVD	20,774	12,500	-	-	-
HIDTA Metro Drug 19	2881	B	1698	Repair/Maint Services	NVD	11,350	1,250	-	-	-
HIDTA Metro Drug 19	2881	B	1705	Leased Undercover Vehicle	NVD	97,418	20,000	25,200	-	-
HIDTA Metro Drug 19	2881	B	1735	Rent/Office Machines	NVD	9,251	3,000	-	-	-
HIDTA Metro Drug 19	2881	B	1810	Investigation Expense	NVD	8,637	8,000	(3,955)	-	-
HIDTA Metro Drug 19	2881	B	1906	Contract Work	NVD	38,677	1,000	2,459	-	-
HIDTA Metro Drug 19	2881	B	1971	Grant Pass Thru Salaries	NVD	-	12,000	-	-	-
HIDTA Metro Drug 19	2881	B	1972	Grant Pass Thru Benefits	NVD	-	5,000	-	-	-
HIDTA Metro Drug 19	2881	B	1973	Grant Pass Thru Overtime	NVD	-	2,000	-	-	-
HIDTA Metro Drug 19	2881	B	1974	Grant Pass Thru Services	NVD	-	2,000	-	-	-
HIDTA Metro Drug 19	2881	C	2334	Gasoline/Oil/Lubricants	NVD	23,833	15,000	991	-	-

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
HIDTA Metro Drug 19	2881	C	2625	Minor Equipment	NVD	64,750	18,000	17,355	-	-
HIDTA Metro Drug 19	2881	E	3406	Computer Equipment	NVD	8,144	-	-	-	-
HIDTA Metro Drug 19	2881	E	3442	Police Equipment	NVD	-	-	8,570	-	-
HIDTA Metro Drug 19						946,905	284,337	28,810	-	-
HIDTA Metro Drug 20	2882	A	0110	Salaries	NVD	-	340,795	416,843	-	-
HIDTA Metro Drug 20	2882	A	0220	Overtime	NVD	-	70,000	28,000	5,000	5,000
HIDTA Metro Drug 20	2882	A	0315	Police Civilian Pension	NVD	-	68,155	74,980	-	-
HIDTA Metro Drug 20	2882	A	0335	Police FICA	NVD	-	28,316	31,102	-	-
HIDTA Metro Drug 20	2882	A	0345	Education Pay	NVD	-	2,880	3,128	-	-
HIDTA Metro Drug 20	2882	A	0530	Hospitalization Insurance	NVD	-	47,921	56,575	-	-
HIDTA Metro Drug 20	2882	B	1255	Travel & Education	NVD	-	30,000	20,000	-	-
HIDTA Metro Drug 20	2882	B	1430	Life Insurance	NVD	-	545	596	-	-
HIDTA Metro Drug 20	2882	B	1535	Telephone Expense	NVD	1,877	55,000	53,213	5,000	5,000
HIDTA Metro Drug 20	2882	B	1698	Repair/Maint Services	NVD	-	65,000	10,000	-	-
HIDTA Metro Drug 20	2882	B	1705	Leased Undercover Vehicle	NVD	-	80,000	142,308	15,000	15,000
HIDTA Metro Drug 20	2882	B	1735	Rent/Office Machines	NVD	841	22,000	9,523	-	-
HIDTA Metro Drug 20	2882	B	1810	Investigation Expense	NVD	-	32,000	30,568	-	-
HIDTA Metro Drug 20	2882	B	1906	Contract Work	NVD	-	8,000	37,918	-	-
HIDTA Metro Drug 20	2882	B	1971	Grant Pass Thru Salaries	NVD	-	50,000	-	-	-
HIDTA Metro Drug 20	2882	B	1972	Grant Pass Thru Benefits	NVD	-	20,000	-	-	-
HIDTA Metro Drug 20	2882	B	1973	Grant Pass Thru Overtime	NVD	-	20,000	-	-	-
HIDTA Metro Drug 20	2882	B	1974	Grant Pass Thru Services	NVD	-	10,000	-	-	-
HIDTA Metro Drug 20	2882	C	2334	Gasoline/Oil/Lubricants	NVD	-	35,000	21,230	5,000	5,000
HIDTA Metro Drug 20	2882	C	2625	Minor Equipment	NVD	-	-	9,575	-	-
HIDTA Metro Drug 20	2882	E	3406	Computer Equipment	NVD	-	15,000	-	-	-
HIDTA Metro Drug 20						2,718	1,000,612	945,559	30,000	30,000
HIDTA Metro Drug 21	2883	A	0110	Salaries	NVD	-	-	57,082	434,179	434,179
HIDTA Metro Drug 21	2883	A	0220	Overtime	NVD	-	-	15,000	32,000	32,000
HIDTA Metro Drug 21	2883	A	0315	Police Civilian Pension	NVD	-	-	10,303	83,667	83,667
HIDTA Metro Drug 21	2883	A	0335	Police FICA	NVD	-	-	4,279	32,538	32,538
HIDTA Metro Drug 21	2883	A	0345	Education Pay	NVD	-	-	439	3,300	3,300
HIDTA Metro Drug 21	2883	A	0530	Hospitalization Insurance	NVD	-	-	7,403	57,004	57,004
HIDTA Metro Drug 21	2883	B	1255	Travel & Education	NVD	-	-	2,500	25,000	25,000
HIDTA Metro Drug 21	2883	B	1430	Life Insurance	NVD	-	-	83	626	626
HIDTA Metro Drug 21	2883	B	1535	Telephone Expense	NVD	-	-	5,000	56,000	56,000
HIDTA Metro Drug 21	2883	B	1620	Computer Software Maint	NVD	-	-	-	53,000	53,000
HIDTA Metro Drug 21	2883	B	1698	Repair/Maint Services	NVD	-	-	2,000	12,000	12,000
HIDTA Metro Drug 21	2883	B	1705	Leased Undercover Vehicle	NVD	-	-	30,000	80,000	80,000
HIDTA Metro Drug 21	2883	B	1735	Rent/Office Machines	NVD	-	-	-	11,000	11,000
HIDTA Metro Drug 21	2883	B	1810	Investigation Expense	NVD	-	-	2,500	30,000	30,000
HIDTA Metro Drug 21	2883	B	1906	Contract Work	NVD	-	-	-	2,500	2,500
HIDTA Metro Drug 21	2883	B	1971	Grant Pass Thru Salaries	NVD	-	-	-	44,021	44,021
HIDTA Metro Drug 21	2883	B	1972	Grant Pass Thru Benefits	NVD	-	-	-	18,500	18,500
HIDTA Metro Drug 21	2883	B	1973	Grant Pass Thru Overtime	NVD	-	-	-	4,800	4,800
HIDTA Metro Drug 21	2883	B	1974	Grant Pass Thru Services	NVD	-	-	-	7,200	7,200
HIDTA Metro Drug 21	2883	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	27,000	27,000
HIDTA Metro Drug 21	2883	C	2625	Minor Equipment	NVD	-	-	4,000	2,500	2,500
HIDTA Metro Drug 21	2883	E	3442	Police Equipment	NVD	-	-	-	5,000	5,000
HIDTA Metro Drug 21						-	-	140,589	1,021,835	1,021,835
HIDTA Metro Drug 22	2884	A	0110	Salaries	NVD	-	-	-	39,471	39,471
HIDTA Metro Drug 22	2884	A	0220	Overtime	NVD	-	-	-	5,000	5,000
HIDTA Metro Drug 22	2884	A	0315	Police Civilian Pension	NVD	-	-	-	7,606	7,606
HIDTA Metro Drug 22	2884	A	0335	Police FICA	NVD	-	-	-	2,958	2,958
HIDTA Metro Drug 22	2884	A	0345	Education Pay	NVD	-	-	-	300	300
HIDTA Metro Drug 22	2884	A	0530	Hospitalization Insurance	NVD	-	-	-	5,182	5,182
HIDTA Metro Drug 22	2884	B	1255	Travel & Education	NVD	-	-	-	2,500	2,500
HIDTA Metro Drug 22	2884	B	1430	Life Insurance	NVD	-	-	-	57	57
HIDTA Metro Drug 22	2884	B	1535	Telephone Expense	NVD	-	-	-	10,000	10,000
HIDTA Metro Drug 22	2884	B	1698	Repair/Maint Services	NVD	-	-	-	3,000	3,000
HIDTA Metro Drug 22	2884	B	1705	Leased Undercover Vehicle	NVD	-	-	-	15,000	15,000
HIDTA Metro Drug 22	2884	B	1735	Rent/Office Machines	NVD	-	-	-	1,000	1,000
HIDTA Metro Drug 22	2884	B	1810	Investigation Expense	NVD	-	-	-	5,000	5,000
HIDTA Metro Drug 22	2884	C	2334	Gasoline/Oil/Lubricants	NVD	-	-	-	5,000	5,000
HIDTA Metro Drug 22						-	-	-	102,074	102,074
DWI Full Time Unit 22	2890	A	0110	Salaries	Traffic	-	-	-	44,597	44,597
DWI Full Time Unit 22	2890	A	0112	Shift Differential	Traffic	-	-	-	840	840
DWI Full Time Unit 22	2890	A	0310	Police LE Pension	Traffic	-	-	-	15,360	15,360
DWI Full Time Unit 22	2890	A	0335	Police FICA	Traffic	-	-	-	639	639
DWI Full Time Unit 22	2890	A	0420	Holiday Pay	Traffic	-	-	-	2,058	2,058
DWI Full Time Unit 22	2890	A	0520	Clothing Allowance	Traffic	-	-	-	350	350
DWI Full Time Unit 22	2890	A	0530	Hospitalization Insurance	Traffic	-	-	-	12,942	12,942
DWI Full Time Unit 22	2890	A	0999	Charge Out	Traffic	-	-	-	(38,621)	(38,621)
DWI Full Time Unit 22	2890	B	1428	Dental Insurance	Traffic	-	-	-	42	42
DWI Full Time Unit 22	2890	B	1430	Life Insurance	Traffic	-	-	-	63	63
DWI Full Time Unit 22	2890	B	1535	Telephone Expense	Traffic	-	-	-	350	350
DWI Full Time Unit 22						-	-	-	38,620	38,620
DWI Full Time Unit 19	2892	A	0110	Salaries	Traffic	33,397	-	-	-	-
DWI Full Time Unit 19	2892	A	0112	Shift Differential	Traffic	645	-	-	-	-
DWI Full Time Unit 19	2892	A	0310	Police LE Pension	Traffic	10,139	-	-	-	-
DWI Full Time Unit 19	2892	A	0335	Police FICA	Traffic	462	-	-	-	-
DWI Full Time Unit 19	2892	A	0520	Clothing Allowance	Traffic	269	-	-	-	-
DWI Full Time Unit 19	2892	A	0530	Hospitalization Insurance	Traffic	8,481	-	-	-	-
DWI Full Time Unit 19	2892	B	1255	Travel & Education	Traffic	1,553	-	-	-	-
DWI Full Time Unit 19	2892	B	1428	Dental Insurance	Traffic	32	-	-	-	-
DWI Full Time Unit 19	2892	B	1430	Life Insurance	Traffic	45	-	-	-	-
DWI Full Time Unit 19	2892	B	1535	Telephone Expense	Traffic	187	-	-	-	-
DWI Full Time Unit 19	2892	E	3420	Motor Vehicles	Traffic	30,295	-	-	-	-
DWI Full Time Unit 19	2892	E	3442	Police Equipment	Traffic	14,250	-	-	-	-

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
DWI Full Time Unit 19						99,755	-	-	-	-
DWI Full Time Unit 20	2893	A	0110	Salaries	Traffic	41,825	32,655	31,995	-	-
DWI Full Time Unit 20	2893	A	0112	Shift Differential	Traffic	790	600	599	-	-
DWI Full Time Unit 20	2893	A	0310	Police LE Pension	Traffic	12,698	10,645	10,731	-	-
DWI Full Time Unit 20	2893	A	0335	Police FICA	Traffic	578	469	446	-	-
DWI Full Time Unit 20	2893	A	0420	Holiday Pay	Traffic	-	1,256	1,347	-	-
DWI Full Time Unit 20	2893	A	0520	Clothing Allowance	Traffic	329	250	262	-	-
DWI Full Time Unit 20	2893	A	0530	Hospitalization Insurance	Traffic	11,788	8,905	8,646	-	-
DWI Full Time Unit 20	2893	A	0999	Charge Out	Traffic	(17,108)	(13,715)	(13,586)	-	-
DWI Full Time Unit 20	2893	B	1428	Dental Insurance	Traffic	43	30	34	-	-
DWI Full Time Unit 20	2893	B	1430	Life Insurance	Traffic	63	47	43	-	-
DWI Full Time Unit 20	2893	B	1535	Telephone Expense	Traffic	320	-	241	-	-
DWI Full Time Unit 20						51,326	41,142	40,758	-	-
DWI Full Time Unit 21	2894	A	0110	Salaries	Traffic	-	45,717	43,869	31,855	31,855
DWI Full Time Unit 21	2894	A	0112	Shift Differential	Traffic	-	840	830	600	600
DWI Full Time Unit 21	2894	A	0310	Police LE Pension	Traffic	-	14,904	14,000	10,970	10,970
DWI Full Time Unit 21	2894	A	0335	Police FICA	Traffic	-	657	629	456	456
DWI Full Time Unit 21	2894	A	0420	Holiday Pay	Traffic	-	1,758	1,000	882	882
DWI Full Time Unit 21	2894	A	0520	Clothing Allowance	Traffic	-	350	338	250	250
DWI Full Time Unit 21	2894	A	0530	Hospitalization Insurance	Traffic	-	12,466	12,307	9,244	9,244
DWI Full Time Unit 21	2894	A	0999	Charge Out	Traffic	-	(38,400)	(36,714)	(27,292)	(27,292)
DWI Full Time Unit 21	2894	B	1428	Dental Insurance	Traffic	-	42	40	30	30
DWI Full Time Unit 21	2894	B	1430	Life Insurance	Traffic	-	65	65	46	46
DWI Full Time Unit 21	2894	B	1535	Telephone Expense	Traffic	-	-	350	250	250
DWI Full Time Unit 21						-	38,399	36,714	27,291	27,291
DNA Lab Efficiency 17	2915	A	0110	Salaries	Lab	32,713	29,037	-	-	-
DNA Lab Efficiency 17	2915	A	0220	Overtime	Lab	37,466	25,000	5,626	-	-
DNA Lab Efficiency 17	2915	A	0315	Police Civilian Pension	Lab	5,610	5,241	-	-	-
DNA Lab Efficiency 17	2915	A	0335	Police FICA	Lab	5,369	2,221	430	-	-
DNA Lab Efficiency 17	2915	B	1430	Life Insurance	Lab	54	48	-	-	-
DNA Lab Efficiency 17						81,212	61,547	6,056	-	-
DNA Lab Efficiency 19	2916	A	0110	Salaries	Lab	-	14,301	-	-	-
DNA Lab Efficiency 19	2916	A	0220	Overtime	Lab	-	50,000	-	-	-
DNA Lab Efficiency 19	2916	A	0315	Police Civilian Pension	Lab	-	2,582	-	-	-
DNA Lab Efficiency 19	2916	A	0335	Police FICA	Lab	-	1,094	-	-	-
DNA Lab Efficiency 19	2916	B	1430	Life Insurance	Lab	-	24	-	-	-
DNA Lab Efficiency 19	2916	B	1906	Contract Work	Lab	-	50,000	-	-	-
DNA Lab Efficiency 19						-	118,001	-	-	-
Youth Alcohol 22	2925	A	0220	Overtime	Traffic	-	-	-	42,000	42,000
Youth Alcohol 22						-	-	-	42,000	42,000
Youth Alcohol 19	2927	A	0220	Overtime	Traffic	19,821	-	-	-	-
Youth Alcohol 19						19,821	-	-	-	-
Youth Alcohol 2020	2928	A	0220	Overtime	Traffic	3,206	15,000	6,411	-	-
Youth Alcohol 2020						3,206	15,000	6,411	-	-
Youth Alcohol 2021	2929	A	0220	Overtime	Traffic	-	23,100	22,000	18,000	18,000
Youth Alcohol 2021						-	23,100	22,000	18,000	18,000
WorkZone State 20	2931	A	0220	Overtime	Traffic	8,393	1,200	-	-	-
WorkZone State 20						8,393	1,200	-	-	-
WorkZone State 21	2932	A	0220	Overtime	Traffic	-	9,000	9,000	25,000	25,000
WorkZone State 21						-	9,000	9,000	25,000	25,000
WorkZone State 22	2933	A	0220	Overtime	Traffic	-	-	-	60,000	60,000
WorkZone State 22						-	-	-	60,000	60,000
Avila Campus Safety	2935	A	0220	Overtime	Violent	-	15,000	2,500	2,500	2,500
Avila Campus Safety	2935	B	1255	Travel & Education	Violent	2,243	5,000	5,000	5,000	5,000
Avila Campus Safety						2,243	20,000	7,500	7,500	7,500
Crash Investigation 22	2945	B	1255	Travel & Education	Traffic	-	-	-	15,000	15,000
Crash Investigation 22						-	-	-	15,000	15,000
Crash Investigation 19	2947	B	1255	Travel & Education	Traffic	11,928	-	-	-	-
Crash Investigation 19						11,928	-	-	-	-
Crash Investigation 2020	2948	B	1255	Travel & Education	Traffic	-	11,900	2,000	-	-
Crash Investigation 20						-	11,900	2,000	-	-
Crash Investigation 2021	2949	B	1255	Travel & Education	Traffic	-	6,000	-	5,000	5,000
Crash Investigation 21						-	6,000	-	5,000	5,000
Mini Traffic 20.600 2020	2955	A	0220	Overtime	Traffic	-	5,000	-	-	-
Mini Traffic 20.600 2020	2955	C	2625	Minor Equipment	Traffic	11,657	-	925	-	-
Mini Traffic 20.600 2020						11,657	5,000	925	-	-
Mini Traffic 20.600 19/21	2956	A	0220	Overtime	Traffic	-	-	-	3,700	3,700
Mini Traffic 20.600 19/21	2956	B	1255	Travel & Education	Traffic	750	-	-	-	-
Mini Traffic 20.600 19/21	2956	C	2625	Minor Equipment	Traffic	-	-	-	1,300	1,300
Mini Traffic 20.600 19/21						750	-	-	5,000	5,000
Mini Traffic 20.616 2020	2957	A	0220	Overtime	Traffic	-	10,000	2,000	15,000	15,000
Mini Traffic 20.616 2020	2957	B	1255	Travel & Education	Traffic	-	-	2,679	6,000	6,000
Mini Traffic 20.616 2020	2957	C	2625	Minor Equipment	Traffic	-	-	781	-	-
Mini Traffic 20.616 2020						-	10,000	5,460	21,000	21,000
Mini Traffic 20.616 19/21	2958	A	0220	Overtime	Traffic	21,912	-	7,000	15,000	15,000
Mini Traffic 20.616 19/21	2958	B	1255	Travel & Education	Traffic	-	7,693	-	6,000	6,000
Mini Traffic 20.616 19/21						29,605	-	7,000	21,000	21,000
Mini DWI 20.607	2959	A	0220	Overtime	Traffic	-	-	-	5,000	5,000
Mini DWI 20.607						-	-	-	5,000	5,000
OPER RELENT PURS- JAG	2970	B	1976	Grant Pass Thru Min Equip	Violent	-	-	428,246	-	-
OPER RELENT PURS- JAG	2970	C	2625	Minor Equipment	Violent	-	-	56,160	-	-
OPER RELENT PURS- JAG	2970	E	3442	Police Equipment	Violent	-	-	812,932	-	-
OPER RELENT PURS- JAG	2970	E	3505	Computer Software	Violent	-	-	131,233	-	-
OPER RELENT PURS- JAG						-	-	1,428,571	-	-
Smart Policing 2016	2976	A	0110	Salaries	Patrol	27,256	-	-	-	-
Smart Policing 2016	2976	A	0112	Shift Differential	Patrol	-	642	-	-	-
Smart Policing 2016	2976	A	0220	Overtime	Patrol	45,601	-	-	-	-
Smart Policing 2016	2976	A	0310	Police LE Pension	Patrol	8,275	-	-	-	-

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 2019-20</u>	<u>Adopted 2020-21</u>	<u>Estimated 2020-21</u>	<u>Requested 2021-22</u>	<u>Appropriated 2021-22</u>
Smart Policing 2016	2976	A	0335	Police FICA	Patrol	409	-	-	-	-
Smart Policing 2016	2976	A	0420	Holiday Pay	Patrol	881	-	-	-	-
Smart Policing 2016	2976	A	0520	Clothing Allowance	Patrol	268	-	-	-	-
Smart Policing 2016	2976	A	0530	Hospitalization Insurance	Patrol	3,170	-	-	-	-
Smart Policing 2016	2976	B	1255	Travel & Education	Patrol	8,853	-	-	-	-
Smart Policing 2016	2976	B	1428	Dental Insurance	Patrol	32	-	-	-	-
Smart Policing 2016	2976	B	1430	Life Insurance	Patrol	37	-	-	-	-
Smart Policing 2016	2976	B	1906	Contract Work	Patrol	21,089	-	-	-	-
Smart Policing 2016	2976	B	1971	Grant Pass Thru Salaries	Patrol	26,170	-	11,148	-	-
Smart Policing 2016	2976	B	1972	Grant Pass Thru Benefits	Patrol	8,435	-	-	-	-
Smart Policing 2016	2976	B	1974	Grant Pass Thru Services	Patrol	31,099	-	-	-	-
Smart Policing 2016	2976	E	3406	Computer Equipment	Patrol	1,783	-	-	-	-
Smart Policing 2016						184,000	-	11,148	-	-
Project Safe Neigh 18	2980	A	0110	Salaries	Violent	20,484	83,000	71,791	35,684	35,684
Project Safe Neigh 18	2980	A	0220	Overtime	Violent	487	3,000	103	10,000	10,000
Project Safe Neigh 18	2980	A	0315	Police Civilian Pension	Violent	3,513	25,000	12,959	6,876	6,876
Project Safe Neigh 18	2980	A	0335	Police FICA	Violent	1,564	3,744	5,559	2,768	2,768
Project Safe Neigh 18	2980	A	0345	Education Pay	Violent	-	1,800	1,108	500	500
Project Safe Neigh 18	2980	A	0420	Holiday Pay	Violent	-	3,500	-	-	-
Project Safe Neigh 18	2980	A	0530	Hospitalization Insurance	Violent	-	43,000	-	18,488	18,488
Project Safe Neigh 18	2980	A	0535	Health Ins Prem Increases	Violent	42	-	(6)	-	-
Project Safe Neigh 18	2980	B	1428	Dental Insurance	Violent	-	144	-	-	-
Project Safe Neigh 18	2980	B	1429	Disability	Violent	-	144	-	-	-
Project Safe Neigh 18	2980	B	1430	Life Insurance	Violent	-	144	124	60	60
Project Safe Neigh 18						26,090	163,476	91,638	74,376	74,376
Project Safe Neigh 19	2981	A	0110	Salaries	Violent	-	41,500	-	49,958	49,958
Project Safe Neigh 19	2981	A	0220	Overtime	Violent	-	1,500	-	15,000	15,000
Project Safe Neigh 19	2981	A	0315	Police Civilian Pension	Violent	-	12,500	-	9,627	9,627
Project Safe Neigh 19	2981	A	0335	Police FICA	Violent	-	1,872	-	3,875	3,875
Project Safe Neigh 19	2981	A	0345	Education Pay	Violent	-	900	-	700	700
Project Safe Neigh 19	2981	A	0420	Holiday Pay	Violent	-	1,750	-	-	-
Project Safe Neigh 19	2981	A	0530	Hospitalization Insurance	Violent	-	21,500	-	25,884	25,884
Project Safe Neigh 19	2981	B	1428	Dental Insurance	Violent	-	72	-	-	-
Project Safe Neigh 19	2981	B	1429	Disability	Violent	-	72	-	-	-
Project Safe Neigh 19	2981	B	1430	Life Insurance	Violent	-	72	-	84	84
Project Safe Neigh 19						-	81,738	-	105,128	105,128
Joint Terror 19	3000	A	0220	Overtime	Terrorism	1,404	-	-	-	-
Joint Terror 19						1,404	-	-	-	-
Joint Terror 20	3001	A	0220	Overtime	Terrorism	1,932	9,200	1,521	-	-
Joint Terror 20						1,932	9,200	1,521	-	-
Joint Terror 21	3002	A	0220	Overtime	Terrorism	-	12,850	2,000	8,350	8,350
Joint Terror 21						-	12,850	2,000	8,350	8,350
Joint Terror 22	3003	A	0220	Overtime	Terrorism	-	-	-	11,750	11,750
Joint Terror 22						-	-	-	11,750	11,750
ATF Ceasefire 19	3005	A	0220	Overtime	Violent	16,378	-	-	-	-
ATF Ceasefire 19						16,378	-	-	-	-
ATF Ceasefire 20	3006	A	0220	Overtime	Violent	11,776	15,000	35,000	-	-
ATF Ceasefire 20						11,776	15,000	35,000	-	-
ATF Ceasefire 21	3007	A	0220	Overtime	Violent	-	24,000	50,000	75,000	75,000
ATF Ceasefire 21						-	24,000	50,000	75,000	75,000
ATF Ceasefire 22	3008	A	0220	Overtime	Violent	-	-	-	105,000	105,000
ATF Ceasefire 22						-	-	-	105,000	105,000
Criminal Enterprise 19	3010	A	0220	Overtime	Invest	20,724	-	-	-	-
Criminal Enterprise 19						20,724	-	-	-	-
Criminal Enterprise 20	3011	A	0220	Overtime	Invest	14,557	37,000	27,798	-	-
Criminal Enterprise 20						14,557	37,000	27,798	-	-
Criminal Enterprise 21	3012	A	0220	Overtime	Invest	-	52,000	42,000	34,200	34,200
Criminal Enterprise 21						-	52,000	42,000	34,200	34,200
Criminal Enterprise 22	3013	A	0220	Overtime	Invest	-	-	-	47,875	47,875
Criminal Enterprise 22						-	-	-	47,875	47,875
DNA Backlog 19	3015	A	0110	Salaries	Lab	-	159,620	120,913	111,853	111,853
DNA Backlog 19	3015	A	0315	Police Civilian Pension	Lab	-	28,812	20,624	21,554	21,554
DNA Backlog 19	3015	A	0335	Police FICA	Lab	-	12,025	8,669	8,378	8,378
DNA Backlog 19	3015	A	0345	Education Pay	Lab	-	3,150	2,736	2,250	2,250
DNA Backlog 19	3015	A	0530	Hospitalization Insurance	Lab	-	26,142	12,930	22,760	22,760
DNA Backlog 19	3015	B	1430	Life Insurance	Lab	-	241	120	173	173
DNA Backlog 19	3015	B	1906	Contract Work	Lab	-	80,000	10,000	40,000	40,000
DNA Backlog 19	3015	C	2625	Minor Equipment	Lab	-	-	40,000	15,000	15,000
DNA Backlog 19	3015	E	3406	Computer Equipment	Lab	-	60,000	-	-	-
DNA Backlog 19	3015	E	3418	Lab Equipment	Lab	-	-	67,089	40,000	40,000
DNA Backlog 19						-	369,990	283,081	261,968	261,968
DNA Backlog 20	3016	A	0110	Salaries	Lab	-	-	-	156,594	156,594
DNA Backlog 20	3016	A	0315	Police Civilian Pension	Lab	-	-	-	30,175	30,175
DNA Backlog 20	3016	A	0335	Police FICA	Lab	-	-	-	11,730	11,730
DNA Backlog 20	3016	A	0345	Education Pay	Lab	-	-	-	3,150	3,150
DNA Backlog 20	3016	A	0530	Hospitalization Insurance	Lab	-	-	-	31,864	31,864
DNA Backlog 20	3016	B	1430	Life Insurance	Lab	-	-	-	241	241
DNA Backlog 20	3016	B	1906	Contract Work	Lab	-	-	-	56,000	56,000
DNA Backlog 20	3016	C	2625	Minor Equipment	Lab	-	-	-	21,000	21,000
DNA Backlog 20	3016	E	3418	Lab Equipment	Lab	-	-	-	56,000	56,000
DNA Backlog 20						-	-	-	366,754	366,754
DNA Backlog 17	3018	A	0110	Salaries	Lab	62,919	-	-	-	-
DNA Backlog 17	3018	A	0315	Police Civilian Pension	Lab	10,791	-	-	-	-
DNA Backlog 17	3018	A	0335	Police FICA	Lab	4,676	-	-	-	-
DNA Backlog 17	3018	A	0345	Education Pay	Lab	1,311	-	-	-	-
DNA Backlog 17	3018	A	0530	Hospitalization Insurance	Lab	11,856	-	-	-	-
DNA Backlog 17	3018	B	1430	Life Insurance	Lab	112	-	-	-	-
DNA Backlog 17						91,665	-	-	-	-

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 2019-20</u>	<u>Adopted 2020-21</u>	<u>Estimated 2020-21</u>	<u>Requested 2021-22</u>	<u>Appropriated 2021-22</u>
DNA Backlog 18	3019	A	0110	Salaries	Lab	154,581	68,408	162,781	-	-
DNA Backlog 18	3019	A	0315	Police Civilian Pension	Lab	26,510	12,347	20,212	-	-
DNA Backlog 18	3019	A	0335	Police FICA	Lab	11,478	5,154	6,805	-	-
DNA Backlog 18	3019	A	0345	Education Pay	Lab	3,190	1,350	2,420	-	-
DNA Backlog 18	3019	A	0530	Hospitalization Insurance	Lab	20,748	11,205	30,911	-	-
DNA Backlog 18	3019	A	0535	Health Ins Prem Increases	Lab	195	-	112	-	-
DNA Backlog 18	3019	B	1430	Life Insurance	Lab	-	103	167	-	-
DNA Backlog 18	3019	B	1906	Contract Work	Lab	2,000	75,000	64,000	-	-
DNA Backlog 18	3019	E	3406	Computer Equipment	Lab	-	45,000	-	-	-
DNA Backlog 18	3019	E	3418	Lab Equipment	Lab	4,891	-	5,000	-	-
DNA Backlog 18						223,593	218,567	292,408	-	-
Community Arrest 18	3051	A	0220	Overtime	Violent	38,670	18,500	-	-	-
Community Arrest 18	3051	B	1255	Travel & Education	Violent	1,207	2,500	-	-	-
Community Arrest 18						39,877	21,000	-	-	-
Community Arrest 21	3052	A	0220	Overtime	Violent	-	26,500	20,000	160,000	160,000
Community Arrest 21	3052	B	1255	Travel & Education	Violent	-	2,500	2,500	10,000	10,000
Community Arrest 21						-	29,000	22,500	170,000	170,000
Work Zone 19	3055	A	0220	Overtime	Traffic	25,478	-	-	-	-
Work Zone 19						25,478	-	-	-	-
Work Zone 20	3056	A	0220	Overtime	Traffic	26,263	20,000	27,613	-	-
Work Zone 20						26,263	20,000	27,613	-	-
Work Zone 21	3057	A	0220	Overtime	Traffic	-	45,000	10,696	90,000	90,000
Work Zone 21						-	45,000	10,696	90,000	90,000
Work Zone 22	3058	A	0220	Overtime	Traffic	-	-	-	56,000	56,000
Work Zone 22						-	-	-	56,000	56,000
Metropolitan Gang TF 19	3061	A	0220	Overtime	Invest	36,404	-	-	-	-
Metropolitan Gang TF 19						36,404	-	-	-	-
Metropolitan Gang TF 20	3062	A	0220	Overtime	Invest	33,896	60,000	31,651	-	-
Metropolitan Gang TF 20						33,896	60,000	31,651	-	-
Metropolitan Gang TF 21	3063	A	0220	Overtime	Invest	-	77,000	58,000	68,380	68,380
Metropolitan Gang TF 21						-	77,000	58,000	68,380	68,380
Metropolitan Gang TF 22	3064	A	0220	Overtime	Invest	-	-	-	95,735	95,735
Metropolitan Gang TF 22						-	-	-	95,735	95,735
MWFITF 19	3071	A	0220	Overtime	Violent	617	-	-	-	-
MWFITF 19	3071	B	1535	Telephone Expense	Violent	100	-	-	-	-
MWFITF 19	3071	B	1705	Leased Undercover Vehicle	Violent	11,310	-	-	-	-
MWFITF 19	3071	C	2625	Minor Equipment	Violent	22,992	-	-	-	-
MWFITF 19						35,019	-	-	-	-
MWFITF 20	3072	A	0220	Overtime	Violent	-	10,000	1,000	-	-
MWFITF 20	3072	B	1255	Travel & Education	Violent	1,287	1,000	1,185	-	-
MWFITF 20	3072	B	1535	Telephone Expense	Violent	150	125	125	-	-
MWFITF 20	3072	B	1705	Leased Undercover Vehicle	Violent	7,583	10,000	14,495	-	-
MWFITF 20	3072	C	2625	Minor Equipment	Violent	540	10,000	-	-	-
MWFITF 20						9,560	31,125	16,805	-	-
MWFITF 21	3073	A	0220	Overtime	Violent	-	10,000	1,000	5,000	5,000
MWFITF 21	3073	B	1255	Travel & Education	Violent	-	4,000	1,000	2,500	2,500
MWFITF 21	3073	B	1535	Telephone Expense	Violent	-	175	175	125	125
MWFITF 21	3073	B	1705	Leased Undercover Vehicle	Violent	-	15,000	17,570	18,000	18,000
MWFITF 21	3073	C	2625	Minor Equipment	Violent	-	25,000	-	3,600	3,600
MWFITF 21						-	54,175	19,745	29,225	29,225
MWFITF 22	3074	A	0220	Overtime	Violent	-	-	-	7,500	7,500
MWFITF 22	3074	B	1255	Travel & Education	Violent	-	-	-	3,500	3,500
MWFITF 22	3074	B	1535	Telephone Expense	Violent	-	-	-	175	175
MWFITF 22	3074	B	1705	Leased Undercover Vehicle	Violent	-	-	-	25,200	25,200
MWFITF 22	3074	C	2625	Minor Equipment	Violent	-	-	-	3,600	3,600
MWFITF 22						-	-	-	39,975	39,975
Grand Total						6,465,577	8,498,244	8,518,889	7,996,902	7,996,902

<u>Grant Program</u>					
Investigations Grants	Invest	744,400	798,286	546,584	604,190
Crime Lab Grants	Lab	846,450	1,069,077	901,616	989,221
Narcotics & Vice Grants	NVD	2,317,548	3,525,640	3,202,963	2,919,231
Patrol Grants	Patrol	472,409	514,182	214,572	394,287
Homeland Security Grants	Terrorism	41,363	82,050	3,521	20,100
Traffic Grants	Traffic	1,797,794	1,890,395	1,721,044	2,167,069
Miscellaneous Grants	Misc	32,400	75,000	94,595	140,000
Violent Crimes Grants	Violent	213,213	543,614	1,833,994	762,804
Grand Total		6,465,577	8,498,244	8,518,889	7,996,902

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

EQUIPMENT LEASE CAPITAL ACQUISITION FUND 323

2013B SPECIAL OBLIGATION BONDS FUND 3431

2016A TAX EXEMPT BOND FUND 3433

POLICE WORKERS' COMPENSATION FUND 1011 and 0702

**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. This fund provides for six Social Service Specialists assigned to each patrol station and a Social Service Support Liaison. They provide assistance to the community by guiding individuals and families to resources who do not know where to turn for assistance.

Activity: Byrne JAG Grant Fund 241

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

Activity: Equipment Lease Capital Acquisition Fund 323

The City established this fund to account for patrol in-vehicle digital recording system and related software that were acquired through a capital lease.

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 purchase CAD/RMS equipment. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: Police Workers' Compensation (WC) Fund 1011 and 0702

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. Fund 1011 is no longer being used to track Police Workers'

Compensation expenses as those costs are now in the General Fund. The City rolled over Fiscal Year 2020 encumbrances from Fund 1011 to Fund 0702.

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

Activity: #2582 - Downtown Parking Control

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	10	10	10	10	10	0	0.0%
Total FTE	10	10	10	10	10	0	NA
REVENUES:							
9999 City of Kansas City, MO	431,113	518,590	412,778	511,276	511,276	(7,314)	-1.4%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	431,113	518,590	412,778	511,276	511,276	(7,314)	-1.4%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	291,097	342,087	284,062	341,784	341,784	(303)	-0.1%
0112 Shift Pay	8,041	7,200	7,198	7,200	7,200	0	0.0%
0220 Overtime	18,289	25,000	12,048	20,000	20,000	(5,000)	-20.0%
0315 Civilian Pension	49,923	61,744	51,275	65,864	65,864	4,120	6.7%
0335 FICA	23,809	26,141	22,230	26,182	26,182	41	0.2%
0346 Other Incentive Pay	106	0	0	0	0	0	NA
0430 Court Pay	86	0	0	0	0	0	NA
0530 Health Insurance	39,108	55,698	35,325	49,526	49,526	(6,172)	-11.1%
Total Personal Services	430,459	517,870	412,138	510,556	510,556	(7,314)	-1.4%
Contractual Services (B):							
1430 Life Insurance	654	720	640	720	720	0	0.0%
Total Contractual Services	654	720	640	720	720	0	0.0%
Total Expenditures	431,113	518,590	412,778	511,276	511,276	(7,314)	-1.4%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

6200 Parking Control Officer	10	10	10	10	10
Total for this Organization Number	10	10	10	10	10
Civilian Positions Answerable Elsewhere to Traffic 2580	-10	-10	-10	-10	-10
Net	0	0	0	0	0

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

Activity: Public Safety Sales Tax (PSST)

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	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	3,131,429	2,200,000	2,302,858	2,200,000	2,200,000	0	0.0%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	3,131,429	2,200,000	2,302,858	2,200,000	2,200,000	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1440 1072 Prop Insur & Risk Mgmt	204,548	0	0	0	0	0	NA
1604 1072 Repair of Buildings	16,704	50,000	55,172	50,000	50,000	0	0.0%
1628 1072 Repair of Plant Equip	20,643	100,000	19,229	100,000	100,000	0	0.0%
1630 1072 Repair of Op Equip	565,170	350,000	469,746	350,000	350,000	0	0.0%
1440 2593 Prop Insur & Risk Mgmt	68,940	0	0	0	0	0	NA
1602 2593 Repairs - Helicopters	346,140	200,000	166,240	200,000	200,000	0	0.0%
Total Contractual Services	1,222,145	700,000	710,387	700,000	700,000	0	0.0%
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,529,908	1,000,000	998,386	1,000,000	1,000,000	0	0.0%
3406 1491 Computer Equipment	0	0	94,085	0	0	0	NA
3442 1491 Police Equipment	379,376	500,000	500,000	500,000	500,000	0	NA
Total Capital Outlay	1,909,284	1,500,000	1,592,471	1,500,000	1,500,000	0	0.0%
Total Expenditures	3,131,429	2,200,000	2,302,858	2,200,000	2,200,000	0	0.0%
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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	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	7	7	7	7	NA
Total FTE	0	0	7	7	7	7	NA
REVENUES:							
9999 City of Kansas City, MO	163,384	382,000	413,288	474,000	474,000	92,000	24.1%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	163,384	382,000	413,288	474,000	474,000	92,000	24.1%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	0	0	287,550	321,696	321,696	321,696	NA
0220 Overtime	0	0	10,392	12,000	12,000	12,000	NA
0315 Civilian Pension	0	0	51,901	61,990	61,990	61,990	NA
0335 FICA	0	0	21,645	24,448	24,448	24,448	NA
0345 Education Incentive	0	0	2,458	6,300	6,300	6,300	NA
0530 Health Insurance	0	0	38,900	47,062	47,062	47,062	NA
Total Personal Services	0	0	412,846	473,496	473,496	473,496	NA
Contractual Services (B):							
1430 Life Insurance	0	0	442	504	504	504	NA
1908 Pass Thru Salaries	163,384	382,000	0	0	0	(382,000)	-100.0%
Total Contractual Services	163,384	382,000	442	504	504	(381,496)	-99.9%
Total Expenditures	163,384	382,000	413,288	474,000	474,000	92,000	24.1%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

2273 Social Service Specialist	0	0	6	6	6
2283 Social Service Support Liaison	0	0	1	1	1
Total for this Organization Number	0	0	7	7	7
Civilian Positions Answerable Elsewhere to Patrol	0	0	-7	-7	-7
Net	0	0	0	0	0

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

Activity: Byrne JAG Grants

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	82,753	0	97,500	0	0
Total Revenue	82,753	0	97,500	0	0
EXPENDITURES:					
Contractual Services (B):					
1906 2641 JAG 2017-19 NoVA	18,750	0	81,250	0	0
1906 2642 JAG 2018-20 NoVA	0	0	16,250	0	0
1906 2640 JAG 2016-18 NoVA	64,003	0	0	0	0
Total Contractual Services	82,753	0	97,500	0	0
Total Expenditures	82,753	0	97,500	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
EQUIPMENT LEASE CAPITAL ACQUISITION FUND 323
TOTAL APPROPRIATIONS**

Activity: 7700 Equipment Lease Capital Acquisition

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	1,525,672	0	5,498,203	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	1,525,672	0	5,498,203	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 Police Equipment	1,525,672	0	5,498,203	0	0
Total Capital Outlay	1,525,672	0	5,498,203	0	0
Total Expenditures	1,525,672	0	5,498,203	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	71,373	0	0	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	71,373	0	0	0	0
EXPENDITURES:					
Capital Outlay (E):					
3422 7016 East Patrol/Lab furniture	242	0	0	0	0
3442 7016 East Patrol/Lab equipment	71,131	0	0	0	0
Total Capital Outlay	71,373	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
2016A TAX EXEMPT BOND FUND 3433
TOTAL APPROPRIATIONS**

Activity: Equipment for CAD/RMS

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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	378,723	0	883,542	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	378,723	0	883,542	0	0
EXPENDITURES:					
Capital Outlay (E):					
3442 7020 CAD/RMS	378,723	0	883,542	0	0
Total Capital Outlay	378,723	0	883,542	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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)	3,259,092	0	0	0	0
Total Revenue	3,259,092	0	0	0	0
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	26,000	0	0	0	0
1011 Billing Services	354,668	0	0	0	0
1040 Medical Claims Paid	1,644,705	0	0	0	0
1416 Excess Work Comp Insurance	193,942	0	0	0	0
1440 Prop Insur & Risk Mgmt	1,272	0	0	0	0
1825 Payment of Beneficiaries	58,837	0	0	0	0
1845 Settlement of Claims	720,909	0	0	0	0
1944 Taxes	258,759	0	0	0	0
Total Contractual Services	3,259,092	0	0	0	0
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.

DEPARTMENT OF POLICE
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 0702

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
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)	0	0	30,526	0	0
Total Revenue	0	0	30,526	0	0
EXPENDITURES:					
Contractual Services (B):					
1006 Actuary	0	0	26,000	0	0
1825 Payment of Beneficiaries	0	0	4,526	0	0
Total Contractual Services	0	0	30,526	0	0
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, Police Foundation of Kansas City funded items, 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; Police Foundation of Kansas City funded items; 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. Permissible use of these funds include 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 funding from COMBAT and donations from private and public entities and individuals. The funds 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone	11,472	5,000	228	0	0	(5,000)	-100.0%
5521	Private Officer Licensing (POL)	843,047	1,037,029	782,938	1,007,545	1,007,545	(29,484)	-2.8%
5523	POL Penalties	19,600	0	0	0	0	0	NA
5524	Alarm Licensing	93,696	100,000	86,572	95,000	95,000	(5,000)	-5.0%
5525	False Alarm Fees	369,671	325,000	344,116	325,000	325,000	0	0.0%
5527	Parade and Escort Fees	595,675	725,000	55,486	600,000	600,000	(125,000)	-17.2%
5622	Federal Forfeitures DOJ	789,206	200,000	190,000	200,000	200,000	0	0.0%
5624	Restitution	752	0	0	0	0	0	NA
5628	Federal Forfeitures Treasury	0	0	30,000	0	0	0	NA
5635	Legal Office	6,876	12,000	4,000	10,000	10,000	(2,000)	-16.7%
5704	Tape Reproduction Service	27,219	12,000	14,676	12,000	12,000	0	0.0%
6000	Interest Income	174,419	100,000	55,000	75,000	75,000	(25,000)	-25.0%
6001	Interest Income	1,958	0	0	0	0	0	NA
6200	Record Check Fees	840	3,000	0	0	0	(3,000)	-100.0%
6202	Sunshine Requests	10,862	0	17,507	0	0	0	NA
6203	Report Reproduction 3rd Party	88,597	60,000	65,000	60,000	60,000	0	0.0%
6204	Report Reproduction Mail Ins	15,494	8,000	19,592	15,000	15,000	7,000	87.5%
6205	Report Reproduction Fees	45,648	54,000	26,200	45,000	45,000	(9,000)	-16.7%
6206	Report Reproduction Coupons	600	0	0	0	0	0	NA
6207	ATV Training	(300)	0	0	0	0	0	NA
6208	Fingerprint Services	35,010	36,000	38,064	36,000	36,000	0	0.0%
6209	Pawn Shop Compliance	500	0	0	0	0	0	NA
6210	Academy Income	125,000	100,000	50,000	50,000	50,000	(50,000)	-50.0%
6213	Non-Fedl Travel	15,694	12,000	9,000	12,000	12,000	0	0.0%
6214	Lab Usage Fees	137,905	125,000	138,297	125,000	125,000	0	0.0%
6215	Other Lab Fees	5,644	5,000	520	5,000	5,000	0	0.0%
6216	Lab Schools	7,320	6,000	9,950	6,000	6,000	0	0.0%
6217	Recycling	13,780	12,000	9,000	12,000	12,000	0	0.0%
6218	Academy Seminar Fees	6,286	8,000	0	5,000	5,000	(3,000)	-37.5%
6225	P.O.S.T. Fund Distribution	85,869	80,000	80,000	80,000	80,000	0	0.0%
6229	Police Dispatching	24,777	24,000	0	0	0	(24,000)	-100.0%
6236	Firearms Training Fees	34,390	50,000	10,502	40,000	40,000	(10,000)	-20.0%
6250	Donations Trail of Heroes	4,485	0	4,980	0	0	0	NA
6251	Donations Private	644,492	700,667	2,866,823	754,137	754,137	53,470	7.6%
6260	Rent Sharing	97,376	48,000	48,000	48,000	48,000	0	0.0%
6540	ALERT - Miscellaneous Fees	1,035	0	1,064	0	0	0	NA
8100	Contributions - Miscellaneous	28	0	0	0	0	0	NA
8101	Jackson Co DARE	229,557	310,000	249,307	300,000	300,000	(10,000)	-3.2%
8402	Sale of Vehicles	22,665	48,000	6,000	24,000	24,000	(24,000)	-50.0%
8404	Firearms Sold to Officers	38,777	25,000	28,455	25,000	25,000	0	0.0%
8405	Sale of Equipment	42,558	0	3,120	0	0	0	NA
8424	Car Damage Reimbursed	120,799	114,000	126,364	114,000	114,000	0	0.0%
8426	Wellness Program Proceeds	169,172	100,000	28,670	100,000	100,000	0	0.0%
8431	Miscellaneous Income	15,208	1,000	6,220	1,000	1,000	0	0.0%
----	Grants	7,083,902	9,145,744	9,175,139	8,653,152	8,653,152	(492,592)	-5.4%
	Total Revenues	12,057,561	13,591,440	14,580,790	12,834,834	12,834,834	(756,606)	-5.6%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	42,929	44,800	34,680	45,400	45,400	600	1.3%
1012	Consultant Services	2,000	2,000	1,000	2,000	2,000	0	0.0%
1030	Professional Services	14,853	45,000	25,000	45,000	45,000	0	0.0%
1031	Background Check	134,122	200,000	80,000	200,000	200,000	0	0.0%
1036	Training Services	87,856	185,134	23,669	185,134	185,134	0	0.0%
1240	Postage	4,851	6,500	5,250	6,500	6,500	0	0.0%
1255	Travel & Education	165,098	229,335	60,947	225,735	225,735	(3,600)	-1.6%
1295	Computer Network Fees	94,038	145,660	106,605	109,750	109,750	(35,910)	-24.7%
1325	Printing & Duplicating	5,217	5,600	4,480	5,600	5,600	0	0.0%
1505	Electricity	7,625	9,000	9,000	9,000	9,000	0	0.0%
1510	Gas for Heating	636	1,000	1,000	1,000	1,000	0	0.0%
1622	Repair of Office Equip	2,388	11,800	3,800	11,800	11,800	0	0.0%
1630	Repair of Oper Equipment	208	2,000	3,000	3,000	3,000	1,000	50.0%
1710	Rent/Buildings & Office	46,522	48,000	48,000	48,000	48,000	0	0.0%
1735	Rent/Office Machines	5,230	5,250	5,250	5,250	5,250	0	0.0%
1808	Honorariums	30,988	32,000	33,450	32,000	32,000	0	0.0%
1812	Stipend	28,855	60,000	38,168	60,000	60,000	0	0.0%
1858	Wellness & Health Prve	127,715	100,000	28,670	100,000	100,000	0	0.0%
1906	Contract Work	167,178	234,317	37,164	27,650	27,650	(206,667)	-88.2%
1912	Dues & Memberships	175	200	175	200	200	0	0.0%
1926	Legislation Expense	7,584	9,000	5,384	9,000	9,000	0	0.0%
1996	Contractual Obligation - KC	9,119,672	11,568,196	10,780,334	11,062,454	11,062,454	(505,742)	-4.4%
	Total Contractual Services	10,095,740	12,944,792	11,335,026	12,194,473	12,194,473	(750,319)	-5.8%

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	4,719	12,500	9,470	11,500	11,500	(1,000)	-8.0%
2210 Food	57,661	70,500	50,873	70,500	70,500	0	0.0%
2625 Minor Equipment	205,759	103,000	103,289	432,000	432,000	329,000	319.4%
2735 Wearing Apparel	25,590	7,000	5,350	4,830	4,830	(2,170)	-31.0%
Total Commodities	293,729	193,000	168,982	518,830	518,830	325,830	168.8%
Capital Outlay (E):							
3406 Computer Equipment	128,728	0	20,182	0	0	0	NA
3420 Motor Vehicles	337,630	100,000	75,928	100,000	100,000	0	0.0%
3422 Office Equipment	11,225	0	0	0	0	0	NA
3442 Police Equipment	724,025	1,150,000	1,000,190	1,000,000	1,000,000	(150,000)	-13.0%
Total Capital Outlay	1,201,608	1,250,000	3,096,300	1,100,000	1,100,000	(150,000)	-12.0%
Total Expenditures	11,591,077	14,387,792	14,600,308	13,813,303	13,813,303	(574,489)	-4.0%
Excess (deficit) of revenues over (under) expenditures	466,484	(796,352)	(19,518)	(978,469)	(978,469)	(182,117)	
Inter-Fund Transfers:							
In	16,776	8,750	0	0	0	(8,750)	
Out	(16,776)	(8,750)	0	0	0	8,750	
SURPLUS (DEFICIT)	466,484	(796,352)	(19,518)	(978,469)	(978,469)	(182,117)	
Beginning Fund Balances	4,959,270	4,409,150	4,935,005	5,406,236	5,406,236	997,086	
Designated for Encumbrances	(490,749)	0	490,749	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	2,343,356	1,091,291	2,166,737	1,849,268	1,849,268	757,977	
Unassigned Fund Balances	2,591,649	2,521,507	3,239,499	2,578,499	2,578,499	56,992	
ENDING FUND BALANCES	4,935,005	3,612,798	5,406,236	4,427,767	4,427,767	814,969	

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

		Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	11,472	5,000	228	0	0	(5,000)	-100.0%
5521	Private Officer Licenses (POL)	843,047	1,037,029	782,938	1,007,545	1,007,545	(29,484)	-2.8%
5523	POLS Penalties	19,600	0	0	0	0	0	NA
5524	Alarm Licenses	93,696	100,000	86,572	95,000	95,000	(5,000)	-5.0%
5525	False Alarm Charges	369,671	325,000	344,116	325,000	325,000	0	0.0%
5527	Parade and Escort Fees	595,675	725,000	55,486	600,000	600,000	(125,000)	-17.2%
5624	Misc Restitutions	752	0	0	0	0	0	NA
5635	Legal Office Revenue	6,876	12,000	4,000	10,000	10,000	(2,000)	-16.7%
5704	Tape Reproduction Service	27,219	12,000	14,676	12,000	12,000	0	0.0%
6000	Interest on Investments	140,306	100,000	55,000	75,000	75,000	(25,000)	-25.0%
6200	Record Check Fees	840	3,000	0	0	0	(3,000)	-100.0%
6202	Sunshine Requests	10,862	0	17,507	0	0	0	NA
6203	Report Reproduction 3rd Party	88,597	60,000	65,000	60,000	60,000	0	0.0%
6204	Report Reproduction Mail	15,494	8,000	19,592	15,000	15,000	7,000	87.5%
6205	Report Reproduction	45,648	54,000	26,200	45,000	45,000	(9,000)	-16.7%
6206	Report Reproduction Coup	600	0	0	0	0	0	NA
6207	ATV Training	(300)	0	0	0	0	0	NA
6208	Fingerprint Charge Serv	35,010	36,000	38,064	36,000	36,000	0	0.0%
6209	Pawn Shop Compliance	500	0	0	0	0	0	NA
6210	Training Academy Fees	125,000	100,000	50,000	50,000	50,000	(50,000)	-50.0%
6213	Non-Federal Travel	15,694	12,000	9,000	12,000	12,000	0	0.0%
6214	Lab Match Usage Fees	137,905	125,000	138,297	125,000	125,000	0	0.0%
6215	Non-Match Lab Usage Fees	5,644	5,000	520	5,000	5,000	0	0.0%
6216	Lab Match Schools	7,320	6,000	9,950	6,000	6,000	0	0.0%
6217	Sale of Recyclables	13,780	12,000	9,000	12,000	12,000	0	0.0%
6218	Academy Seminar Fees	6,286	8,000	0	5,000	5,000	(3,000)	-37.5%
6225	POST Training Funds	85,869	80,000	80,000	80,000	80,000	0	0.0%
6229	Police Dispatching	24,777	24,000	0	0	0	(24,000)	-100.0%
6236	Firearms Training Fees	34,390	50,000	10,502	40,000	40,000	(10,000)	-20.0%
6250	Donations Trail of Heroes	4,485	0	4,980	0	0	0	NA
6251	Donations Private	644,492	700,667	2,866,823	754,137	754,137	53,470	7.6%
6260	Rent Sharing	97,376	48,000	48,000	48,000	48,000	0	0.0%
6540	ALERT - Miscellaneous Fees	1,035	0	1,064	0	0	0	NA
8100	Contribution Misc	28	0	0	0	0	0	NA
8402	Sale of Police Vehicle	22,665	48,000	6,000	24,000	24,000	(24,000)	-50.0%
8404	Sale of Handguns	38,777	25,000	28,455	25,000	25,000	0	0.0%
8405	Sale of Equipment	42,558	0	3,120	0	0	0	NA
8424	Recovery on Damage Claims	120,799	114,000	126,364	114,000	114,000	0	0.0%
8426	Wellness Program Proceeds	169,172	100,000	28,670	100,000	100,000	0	0.0%
8431	Miscellaneous Income	15,208	1,000	6,220	1,000	1,000	0	0.0%
	Total Revenue	3,918,825	3,935,696	4,936,344	3,681,682	3,681,682	(254,014)	-6.5%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	40,515	42,000	32,495	42,000	42,000	0	0.0%
1012	Consultant Services	2,000	2,000	1,000	2,000	2,000	0	0.0%
1030	Professional Services	14,853	45,000	25,000	45,000	45,000	0	0.0%
1031	Background Check	134,122	200,000	80,000	200,000	200,000	0	0.0%
1036	Training Services	87,856	185,134	23,669	185,134	185,134	0	0.0%
1240	Postage	4,851	6,500	5,250	6,500	6,500	0	0.0%
1255	Travel & Education	165,098	225,735	60,947	225,735	225,735	0	0.0%
1295	Computer Network Fees	94,038	145,660	106,605	109,750	109,750	(35,910)	-24.7%
1325	Printing & Duplicating	5,217	5,600	4,480	5,600	5,600	0	0.0%
1505	Electricity	7,625	9,000	9,000	9,000	9,000	0	0.0%
1510	Gas for Heating	636	1,000	1,000	1,000	1,000	0	0.0%
1622	Repair of Office Equip	2,388	11,800	3,800	11,800	11,800	0	0.0%
1630	Repair of Oper Equipment	208	2,000	3,000	3,000	3,000	1,000	50.0%
1710	Rent/Buildings & Office	46,522	48,000	48,000	48,000	48,000	0	0.0%
1735	Rent/Office Machines	5,230	5,250	5,250	5,250	5,250	0	0.0%
1808	Honorariums	30,988	32,000	33,450	32,000	32,000	0	0.0%
1812	Stipend	28,855	60,000	38,168	60,000	60,000	0	0.0%
1858	Wellness & Health Prve	127,715	100,000	28,670	100,000	100,000	0	0.0%
1906	Contract Work	167,178	234,317	37,164	27,650	27,650	(206,667)	-88.2%
1912	Dues & Memberships	175	200	175	200	200	0	0.0%
1926	Legislation Expense	7,584	9,000	5,384	9,000	9,000	0	0.0%
1996	Cont. Oblig. - KC	1,847,394	2,103,196	1,349,243	2,100,367	2,100,367	(2,829)	-0.1%
	Total Contractual Services	2,821,048	3,473,392	1,901,750	3,228,986	3,228,986	(244,406)	-7.0%

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	4,719	12,500	9,470	11,500	11,500	(1,000)	-8.0%
2210 Food	57,661	70,500	50,873	70,500	70,500	0	0.0%
2625 Minor Equipment	205,759	103,000	103,289	432,000	432,000	329,000	319.4%
2735 Wearing Apparel	25,590	7,000	5,350	4,830	4,830	(2,170)	-31.0%
Total Commodities	293,729	193,000	168,982	518,830	518,830	325,830	168.8%
Capital Outlay (E):							
3420 Motor Vehicles	188,670	100,000	75,928	100,000	100,000	0	0.0%
3422 Office Equipment	11,225	0	0	0	0	0	NA
3423 Audio/Visual Equipment	0	0	2,000,000	0	0	0	NA
3442 Police Equipment	431,835	500,000	500,000	500,000	500,000	0	0.0%
Total Capital Outlay	631,730	600,000	2,575,928	600,000	600,000	0	0.0%
Total Expenditures	3,746,507	4,266,392	4,646,660	4,347,816	4,347,816	81,424	1.9%
Excess (deficit) of revenues over (under) expenditures	172,318	(330,696)	289,684	(666,134)	(666,134)	(335,438)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(7,610)	0	0	0	0	0	
SURPLUS (DEFICIT)	164,708	(330,696)	289,684	(666,134)	(666,134)	(335,438)	
Beginning Fund Balance	2,994,086	2,946,093	2,738,417	3,448,478	3,448,478	502,385	
Designated for Encumbrances	(420,377)	0	420,377	0	0	0	
Residual Equity Transfer In	0	0	0	0	0	0	
Restricted for P.O.S.T.	146,768	93,890	208,979	203,845	203,845	109,955	
Unassigned Fund Balance	2,591,649	2,521,507	3,239,499	2,578,499	2,578,499	56,992	
ENDING FUND BALANCE	2,738,417	2,615,397	3,448,478	2,782,344	2,782,344	166,947	

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	38,572	41,000	38,834	41,000	41,000
Commodities	47,861	47,500	37,228	47,500	47,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	86,433	88,500	76,062	88,500	88,500

DETAIL						
Contractual Services (B):						
1808	Honorariums	30,988	32,000	33,450	32,000	32,000
1926	Legislation Expense	7,584	9,000	5,384	9,000	9,000
	Total	<u>38,572</u>	<u>41,000</u>	<u>38,834</u>	<u>41,000</u>	<u>41,000</u>
Commodities (C):						
2210	Food	24,157	32,500	19,873	32,500	32,500
2625	Minor Equipment	19,907	12,000	16,005	12,000	12,000
2735	Wearing Apparel	3,797	3,000	1,350	3,000	3,000
	Total	<u>47,861</u>	<u>47,500</u>	<u>37,228</u>	<u>47,500</u>	<u>47,500</u>

CONTRACTUAL SERVICES

1808 Honorariums: 25 years of service rings.

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

COMMODITIES

2110 Office Supplies: Community Leadership Academy training supplies.

2210 Food: Coffee funds, 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.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR PRIVATE OFFICERS LICENSING 1011**

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	887,662	1,028,029	775,468	998,545	998,545
Commodities	4,841	9,000	7,470	9,000	9,000
Capital Outlay	11,225	0	0	0	0
GRAND TOTAL	903,728	1,037,029	782,938	1,007,545	1,007,545

DETAIL						
Contractual Services (B):						
1007	Bank Fees	18,793	18,000	16,580	18,000	18,000
1030	Professional Services	1,210	5,000	5,000	5,000	5,000
1031	Background Check	134,122	200,000	80,000	200,000	200,000
1622	Repair of Office Equip	2,108	10,000	2,000	10,000	10,000
1630	Repair of Oper Equipment	208	2,000	3,000	3,000	3,000
1735	Rent/Office Machines	5,230	5,250	5,250	5,250	5,250
1906	Contract Work	666	650	650	650	650
1996	Cont. Oblig. - KC	725,325	787,129	662,988	756,645	756,645
	Total	<u>887,662</u>	<u>1,028,029</u>	<u>775,468</u>	<u>998,545</u>	<u>998,545</u>

Commodities (C):						
2110	Office Supplies	4,683	8,000	6,470	8,000	8,000
2625	Minor Equipment	158	1,000	1,000	1,000	1,000
	Total	<u>4,841</u>	<u>9,000</u>	<u>7,470</u>	<u>9,000</u>	<u>9,000</u>

Capital Outlay (E):						
3422	Office Equipment	11,225	0	0	0	0
	Total	<u>11,225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

- 1030 Professional Services: Classroom training for private security officers and companies.
- 1031 Background Check: Fingerprint ID charges paid to State of Missouri.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for private officer licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR ALARM LICENSING 1012**

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	356,965	391,100	374,205	396,390	396,390
Commodities	0	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	356,965	394,600	377,705	399,890	399,890

DETAIL						
Contractual Services (B):						
1007	Bank Fees	7,980	10,000	5,000	10,000	10,000
1240	Postage	4,851	6,500	5,250	6,500	6,500
1325	Printing & Duplicating	0	1,100	1,100	1,100	1,100
1622	Repair of Office Equip	280	1,800	1,800	1,800	1,800
1912	Dues & Memberships	175	200	175	200	200
1996	Cont. Oblig. - KC	343,679	371,500	360,880	376,790	376,790
	Total	<u>356,965</u>	<u>391,100</u>	<u>374,205</u>	<u>396,390</u>	<u>396,390</u>

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	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

CONTRACTUAL SERVICES

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

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,216,539	1,525,020	563,661	1,316,799	1,316,799
Commodities	235,721	117,000	113,084	444,830	444,830
Capital Outlay	620,505	600,000	2,575,928	600,000	600,000
GRAND TOTAL	2,072,765	2,242,020	3,252,673	2,361,629	2,361,629

DETAIL						
Contractual Services (B):						
1007	Bank Fees	13,742	14,000	10,915	14,000	14,000
1036	Training Services - POST	67,367	85,134	17,789	85,134	85,134
1255	Travel & Education - Non-POST	105,430	117,935	35,188	117,935	117,935
1295	Computer Network Fees	94,038	145,660	106,605	109,750	109,750
1325	Printing & Duplicating	5,217	4,500	3,380	4,500	4,500
1505	Electricity	7,625	9,000	9,000	9,000	9,000
1510	Gas for Heating	636	1,000	1,000	1,000	1,000
1710	Rent/Buildings & Office	46,522	48,000	48,000	48,000	48,000
1812	Stipend	28,855	60,000	38,168	60,000	60,000
1906	Contract Work	154,423	209,667	25,414	9,000	9,000
1996	Cont. Oblig. - KC	692,684	830,124	268,202	858,480	858,480
	Total	1,216,539	1,525,020	563,661	1,316,799	1,316,799

Commodities (C):						
2110	Office Supplies	36	0	0	0	0
2210	Food	29,700	33,000	28,000	33,000	33,000
2625	Minor Equipment	184,192	80,000	81,084	410,000	410,000
2735	Wearing Apparel	21,793	4,000	4,000	1,830	1,830
	Total	235,721	117,000	113,084	444,830	444,830

Capital Outlay (E):						
3420	Motor Vehicles	188,670	100,000	75,928	100,000	100,000
3423	Audio/Visual Equipment	0	0	2,000,000	0	0
3442	Police Equipment	431,835	500,000	500,000	500,000	500,000
	Total	620,505	600,000	2,575,928	600,000	600,000

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 previously social services coordinator and social workers.					
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.					
	Police Foundation of KC Funded Positon 239-021-1018		0		154,137	154,137
	Records reports 239-021-1494		105,124		104,343	104,343
	Parade/Traffic escorts 239-021-2580		725,000		600,000	600,000
			<u>830,124</u>		<u>858,480</u>	<u>858,480</u>

COMMODITIES

2210	Food for promotional/award ceremonies, and annual picnic funds.
2625	Minor Equipment: Donation funded purchases, 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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	181,814	183,800	62,254	183,800	183,800
Commodities	553	6,000	3,500	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	182,367	189,800	65,754	189,800	189,800

DETAIL						
Contractual Services (B):						
1012	Consultant Services	2,000	2,000	1,000	2,000	2,000
1255	Travel & Education	40,010	67,800	22,684	67,800	67,800
1858	Wellness Program	127,715	100,000	28,670	100,000	100,000
1906	Contract Work	12,089	14,000	9,900	14,000	14,000
	Total	181,814	183,800	62,254	183,800	183,800

Commodities (C):						
2210	Food	553	1,000	1,000	1,000	1,000
2625	Minor Equipment	0	5,000	2,500	5,000	5,000
	Total	553	6,000	3,500	6,000	6,000

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	38,957	90,000	30,502	80,000	80,000
Commodities	4,753	7,000	3,000	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	43,710	97,000	33,502	86,000	86,000

DETAIL						
Contractual Services (B):						
1030	Professional Services	13,643	40,000	20,000	40,000	40,000
1996	Cont. Oblig. - KC	25,314	50,000	10,502	40,000	40,000
	Total	<u>38,957</u>	<u>90,000</u>	<u>30,502</u>	<u>80,000</u>	<u>80,000</u>
Commodities (C):						
2110	Office Supplies	0	2,000	500	1,000	1,000
2210	Food	3,251	4,000	2,000	4,000	4,000
2625	Minor Equipment	1,502	1,000	500	1,000	1,000
	Total	<u>4,753</u>	<u>7,000</u>	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	40,147	140,000	8,955	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	40,147	140,000	8,955	140,000	140,000

DETAIL					
Contractual Services (B):					
1036 Training Services	20,489	100,000	5,880	100,000	100,000
1255 Travel & Education	19,658	40,000	3,075	40,000	40,000
Total	40,147	140,000	8,955	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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	60,392	74,443	47,871	72,452	72,452
Commodities	0	3,000	1,200	2,000	2,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	60,392	77,443	49,071	74,452	74,452

DETAIL						
Contractual Services (B):						
1906	Contract Work	0	10,000	1,200	4,000	4,000
1996	Cont. Oblig. - KC	60,392	64,443	46,671	68,452	68,452
	Total	<u>60,392</u>	<u>74,443</u>	<u>47,871</u>	<u>72,452</u>	<u>72,452</u>

Commodities (C):						
2625	Minor Equipment	0	3,000	1,200	2,000	2,000
	Total	<u>0</u>	<u>3,000</u>	<u>1,200</u>	<u>2,000</u>	<u>2,000</u>

CONTRACTUAL SERVICES

- 1906 Contract Work: 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 Crime Scene School.

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
5622 Fed Forfeitures DOJ	789,206	200,000	190,000	200,000	200,000	0	0.0%
5626 Federal Forfeitures MOWIN	0	0	0	0	0	0	NA
5628 Fed Forfeitures Treasury	0	0	30,000	0	0	0	NA
6000 Interest on Investments	34,113	0	0	0	0	0	NA
6001 Interest on Investments	1,958	0	0	0	0	0	NA
8405 Sale of Equipment	0	0	0	0	0	0	NA
Total Revenues	825,277	200,000	220,000	200,000	200,000	0	0.0%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	2,414	2,800	2,185	3,400	3,400	600	21.4%
1255 Travel & Education	0	3,600	0	0	0	(3,600)	-100.0%
Total Contractual Services	2,414	6,400	2,185	3,400	3,400	(3,000)	-46.9%
Capital Outlay (E):							
3406 Computer Equipment	128,728	0	20,182	0	0	0	NA
3420 Motor Vehicles	148,960	0	0	0	0	0	NA
3442 Police Equipment	292,190	650,000	500,190	500,000	500,000	(150,000)	-23.1%
Total Capital Outlay	569,878	650,000	520,372	500,000	500,000	(150,000)	-23.1%
Total Expenditures	572,292	656,400	522,557	503,400	503,400	(153,000)	-23.3%
Excess (deficit) of revenues over (under) expenditures	252,985	(456,400)	(302,557)	(303,400)	(303,400)	153,000	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(9,166)	(8,750)	0	0	0	8,750	
SURPLUS (DEFICIT)	243,819	(465,150)	(302,557)	(303,400)	(303,400)	161,750	
Beginning Fund Balance	1,870,606	1,348,468	2,044,053	1,811,868	1,811,868	463,400	
Designated for Encumbrances	(70,372)	0	70,372	0	0	0	
ENDING FUND BALANCE	2,044,053	883,318	1,811,868	1,508,468	1,508,468	625,150	

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,284	6,000	2,130	3,000	3,000
Commodities	0	0	0	0	0
Capital Outlay	420,918	650,000	520,372	500,000	500,000
GRAND TOTAL	423,202	656,000	522,502	503,000	503,000

DETAIL						
Contractual Services (B):						
1007	Bank Fees	2,284	2,400	2,130	3,000	3,000
1255	Travel & Education	0	3,600	0	0	0
	Total	<u>2,284</u>	<u>6,000</u>	<u>2,130</u>	<u>3,000</u>	<u>3,000</u>
Capital Outlay (E):						
3406	Computer Equipment	128,728	0	20,182	0	0
3442	Police Equipment	292,190	650,000	500,190	500,000	500,000
	Total	<u>420,918</u>	<u>650,000</u>	<u>520,372</u>	<u>500,000</u>	<u>500,000</u>

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

3442 Police Equipment

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	130	400	55	400	400
Commodities	0	0	0	0	0
Capital Outlay	148,960	0	0	0	0
GRAND TOTAL	149,090	400	55	400	400

DETAIL					
Contractual Services (B):					
1007 Bank Fees	130	400	55	400	400
Total	130	400	55	400	400
Capital Outlay (E):					
3420 Motor Vehicles	148,960	0	0	0	0
Total	148,960	0	0	0	0

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

Activity: 1480 Training

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	0	0	0	0	0	0	NA
8101 Jackson County DARE	229,557	310,000	249,307	300,000	300,000	(10,000)	-3.2%
Total Revenues	<u>229,557</u>	<u>310,000</u>	<u>249,307</u>	<u>300,000</u>	<u>300,000</u>	<u>(10,000)</u>	<u>-3.2%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	171,600	310,506	255,952	308,935	308,935	(1,571)	-0.5%
Total Contractual Services	<u>171,600</u>	<u>310,506</u>	<u>255,952</u>	<u>308,935</u>	<u>308,935</u>	<u>(1,571)</u>	<u>-0.5%</u>
Total Expenditures	<u>171,600</u>	<u>310,506</u>	<u>255,952</u>	<u>308,935</u>	<u>308,935</u>	<u>(1,571)</u>	<u>-0.5%</u>
Excess (deficit) of revenues over (under) expenditures	57,957	(506)	(6,645)	(8,935)	(8,935)	(8,429)	
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)	57,957	(506)	(6,645)	(8,935)	(8,935)	(8,429)	
Beginning Fund Balance	94,578	114,589	152,535	145,890	145,890	31,301	
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>152,535</u>	<u>114,083</u>	<u>145,890</u>	<u>136,955</u>	<u>136,955</u>	<u>22,872</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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:							

Grants							
Revenue Type:							
Intergovernmental	7,083,902	9,145,744	9,175,139	8,653,152	8,653,152	(492,592)	-5.4%
Total Revenues	<u>7,083,902</u>	<u>9,145,744</u>	<u>9,175,139</u>	<u>8,653,152</u>	<u>8,653,152</u>	<u>(492,592)</u>	<u>-5.4%</u>
DETAIL							
Contractual Services (B-1996):							
<u>Grant No. and Name</u>							
1260 COPS Hiring Program 2017	578,424	656,250	656,250	656,250	656,250		
2704 COPS CHP 2012 Veterans Grant	56,677	-	-	-	-		
2710 HIDTA Viol Crime/SCU 2018	17,408	-	-	-	-		
2711 HIDTA Viol Crime/SCU 2019	85,029	94,000	69,080	-	-		
2712 HIDTA Viol Crime/SCU 2020	-	175,000	86,500	14,300	14,300		
2713 HIDTA Viol Crime/SCU 2021	-	-	-	120,000	120,000		
2714 HIDTA Viol Crime/SCU 2022	292	-	-	15,000	15,000		
2715 KC Career Criminal 19	46,351	-	-	-	-		
2716 KC Career Criminal 20	47,394	65,000	46,471	-	-		
2717 KC Career Criminal 21	-	45,000	35,000	61,000	61,000		
2718 KC Career Criminal 22	-	-	-	71,750	71,750		
2721 Bulletproof Vests 18	31,299	-	-	-	-		
2722 Bulletproof Vests 19	-	50,000	-	-	-		
2723 Bulletproof Vests 20	-	50,000	-	-	-		
2724 Bullet Proof Vest 21	-	-	-	75,000	75,000		
2730 MCSAP 21	-	-	-	1,014,427	1,014,427		
2732 MCSAP 18	245,434	-	-	-	-		
2733 MCSAP 19	845,811	650,048	183,268	-	-		
2734 MCSAP 20	-	531,106	877,755	257,351	257,351		
2735 SLOT 19	5,181	-	-	-	-		
2736 SLOT 20	-	19,400	10,000	-	-		
2737 SLOT 21	-	25,400	25,000	22,400	22,400		
2738 SLOT 22	-	-	-	39,400	39,400		
2739 SLOT 23	(179)	-	-	-	-		
2740 MOWIN 20	-	402,000	104,000	50,000	50,000		
2741 MOWIN 21	-	-	515,000	102,904	102,904		
2743 MOWIN 18	237,476	-	-	-	-		
2744 MOWIN 19	67,656	192,444	311,674	60,000	60,000		
2745 MOWIN State 20	-	405,620	108,502	-	-		
2746 MOWIN State 21	-	-	236,738	322,800	322,800		
2749 MOWIN State 19	273,576	-	(142,229)	-	-		
2765 TAPS	3,687	-	-	-	-		
2766 ATA Bus Security	242,075	395,182	203,424	319,287	319,287		
2770 US Marshals Task Force	12,927	16,500	16,500	25,000	25,000		
2771 DEA ORP	-	-	68,701	-	-		
2773 CUNY	-	-	19,558	40,000	40,000		
2775 Port Security	36,663	25,000	-	-	-		
2776 Port Security Vehicle	-	10,000	-	-	-		
2780 Fugitive Task Force 21	-	25,000	23,500	17,000	17,000		
2781 Fugitive Task Force 22	-	-	-	24,000	24,000		
2783 Fugitive Task Force 19	16,968	-	-	-	-		
2784 Fugitive Task Force 20	22,523	17,000	13,241	-	-		
2785 Terrorism Early Warning	1,364	25,000	-	-	-		
2790 Reg Comp Foren (HARCFL)22	-	-	-	140,000	140,000		
2792 Reg Comp Foren (HARCFL)19	15,700	-	-	-	-		
2793 Reg Comp Foren (HARCFL)20	16,597	30,000	15,109	-	-		
2794 Reg Comp Foren (HARCFL)21	-	42,000	35,000	100,000	100,000		
2795 MCLUP 22	-	-	-	90,000	90,000		
2797 MCLUP 19	5,066	-	-	-	-		
2798 MCLUP 20	53,163	5,400	29,097	-	-		
2799 MCLUP 21	-	66,000	65,785	30,000	30,000		
2800 Coverdell Grant	93,966	100,000	100,277	100,000	100,000		
2801 Coverdell Grant Federal	200,731	-	-	-	-		
2803 FBI Data Line	21,607	22,700	27,824	24,750	24,750		
2804 Federal Reimbursable	32,400	75,000	75,037	100,000	100,000		
2810 Occupant Protection 2022	-	-	-	18,000	18,000		

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
2812 Occupant Protection 2019	18,585	-	-	-	-		
2813 Occupant Protection 2020	18,193	35,000	25,345	-	-		
2814 Occupant Protection 2021	-	52,500	52,500	13,000	13,000		
2815 HMV Enforcement 2022	-	-	-	100,000	100,000		
2817 HMV Enforcement 2019	73,638	-	-	-	-		
2818 HMV Enforcement 2020	127,678	97,500	106,292	-	-		
2819 HMV Enforcement 2021	-	136,500	136,500	140,000	140,000		
2820 DWI Enforcement 22	-	-	-	75,266	75,266		
2822 DWI Enforcement 19	94,889	-	-	-	-		
2823 DWI Enforcement 20	85,384	67,500	76,041	-	-		
2824 DWI Enforcement 21	-	94,500	94,766	120,114	120,114		
2831 DEA Task Force 19	15,427	-	-	-	-		
2832 DEA Task Force 20	18,627	18,350	22,082	-	-		
2833 DEA Task Force 21	-	26,000	32,000	34,190	34,190		
2834 DEA Task Force 22	-	-	-	47,866	47,866		
2835 Anti Domestic Violence 22	-	25,300	-	60,300	60,300		
2838 Anti Domestic Violence 18	19,811	-	-	-	-		
2839 Anti Domestic Violence 20	41	20,300	40,293	30,300	30,300		
2840 Prevent/Prosecute 22	-	-	-	55,310	55,310		
2843 Prevent/Prosecute 18	60,832	-	-	-	-		
2844 Prevent/Prosecute 20	36,222	129,572	124,912	85,189	85,189		
2851 Natl Crime Gun Intel Grant	556,726	345,586	255,777	-	-		
2865 HIDTA Anaylst 2021	-	-	64,795	496,312	496,312		
2866 HIDTA Analyst 2022	-	-	-	3,700	3,700		
2867 HIDTA Analyst 2018	(5,660)	-	-	-	-		
2868 HIDTA Analyst 2019	454,129	-	(13,981)	-	-		
2869 HIDTA Analyst 2020	-	514,477	440,398	3,700	3,700		
2871 Child Exploitation 19	14,549	-	-	-	-		
2872 Child Exploitation 20	13,640	55,000	19,425	-	-		
2873 Child Exploitation 21	-	77,000	34,000	38,850	38,850		
2874 Child Exploitation 22	-	-	-	54,400	54,400		
2875 OCDETF 22	7,402	125,000	3,975	125,000	125,000		
2876 OCDETF 21	82,480	133,000	133,000	175,000	175,000		
2877 Youth Policing Init.	3,319	19,000	-	-	-		
2878 Youth Policing Int 20	8,029	-	-	-	-		
2880 HIDTA Metro Drug 18	15,336	-	-	-	-		
2881 HIDTA Metro Drug 19	946,905	284,337	28,810	-	-		
2882 HIDTA Metro Drug 20	2,718	1,000,612	945,559	30,000	30,000		
2883 HIDTA Metro Drug 21	-	-	140,589	1,021,835	1,021,835		
2884 HIDTA Metro Drug 22	-	-	-	102,074	102,074		
2890 DWI Full Time Unit 22	-	-	-	38,620	38,620		
2892 DWI Full Time Unit 19	99,755	-	-	-	-		
2893 DWI Full Time Unit 20	51,326	41,142	40,758	-	-		
2894 DWI Full Time Unit 21	-	38,399	36,714	27,291	27,291		
2915 DNA Lab Efficiency 17	81,212	61,547	6,056	-	-		
2916 DNA Lab Efficiency 19	-	118,001	-	-	-		
2925 Youth Alcohol 22	-	-	-	42,000	42,000		
2927 Youth Alcohol 19	19,821	-	-	-	-		
2928 Youth Alcohol 2020	3,206	15,000	6,411	-	-		
2929 Youth Alcohol 2021	-	23,100	22,000	18,000	18,000		
2931 WorkZone State 20	8,393	1,200	-	-	-		
2932 WorkZone State 21	-	9,000	9,000	25,000	25,000		
2933 WorkZone State 22	-	-	-	60,000	60,000		
2935 Avila Campus Safety	2,243	20,000	7,500	7,500	7,500		
2945 Crash Investigation 22	-	-	-	15,000	15,000		
2947 Crash Investigation 19	11,928	-	-	-	-		
2948 Crash Investigation 20	-	11,900	2,000	-	-		
2949 Crash Investigation 21	-	6,000	-	5,000	5,000		
2955 Mini Traffic 20.600 2020	11,657	5,000	925	-	-		
2956 Mini Traffic 20.600 19/21	750	-	-	5,000	5,000		
2957 Mini Traffic 20.616 2020	-	10,000	5,460	21,000	21,000		
2958 Mini Traffic 20.616 19/21	29,605	-	7,000	21,000	21,000		
2959 Mini DWI 20.607	-	-	-	5,000	5,000		
2970 OPER RELENT PURS- JAG	-	-	1,428,571	-	-		
2976 Smart Policing 2016	184,000	-	11,148	-	-		
2980 Project Safe Neigh 18	26,090	163,476	91,638	74,376	74,376		
2981 Project Safe Neigh 19	-	81,738	-	105,128	105,128		

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
3000 Joint Terror 19	1,404	-	-	-	-		
3001 Joint Terror 20	1,932	9,200	1,521	-	-		
3002 Joint Terror 21	-	12,850	2,000	8,350	8,350		
3003 Joint Terror 22	-	-	-	11,750	11,750		
3005 ATF Ceasefire 19	16,378	-	-	-	-		
3006 ATF Ceasefire 20	11,776	15,000	35,000	-	-		
3007 ATF Ceasefire 21	-	24,000	50,000	75,000	75,000		
3008 ATF Ceasefire 22	-	-	-	105,000	105,000		
3010 Criminal Enterprise 19	20,724	-	-	-	-		
3011 Criminal Enterprise 20	14,557	37,000	27,798	-	-		
3012 Criminal Enterprise 21	-	52,000	42,000	34,200	34,200		
3013 Criminal Enterprise 22	-	-	-	47,875	47,875		
3015 DNA Backlog 19	-	369,990	283,081	261,968	261,968		
3016 DNA Backlog 20	-	-	-	366,754	366,754		
3018 DNA Backlog 17	91,665	-	-	-	-		
3019 DNA Backlog 18	223,593	218,567	292,408	-	-		
3051 Community Arrest 18	39,877	21,000	-	-	-		
3052 Community Arrest 21	-	29,000	22,500	170,000	170,000		
3055 Work Zone 19	25,478	-	-	-	-		
3056 Work Zone 20	26,263	20,000	27,613	-	-		
3057 Work Zone 21	-	45,000	10,696	90,000	90,000		
3058 Work Zone 22	-	-	-	56,000	56,000		
3061 Metropolitan Gang TF 19	36,404	-	-	-	-		
3062 Metropolitan Gang TF 20	33,896	60,000	31,651	-	-		
3063 Metropolitan Gang TF 21	-	77,000	58,000	68,380	68,380		
3064 Metropolitan Gang TF 22	-	-	-	95,735	95,735		
3071 MWFITF 19	35,019	-	-	-	-		
3072 MWFITF 20	9,560	31,125	16,805	-	-		
3073 MWFITF 21	-	54,175	19,745	29,225	29,225		
3074 MWFITF 22	-	-	-	39,975	39,975		
Total Contractual Services	7,100,678	9,154,494	9,175,139	8,653,152	8,653,152		
Excess (deficit) of revenues over (under) expenditures	(16,776)	(8,750)	0	0	0	8,750	
Inter-Fund Transfers:							
In	16,776	8,750	0	0	0	(8,750)	
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	7,100,678	9,154,494	9,175,139	8,653,152	8,653,152	(501,342)	-5.5%
Non-Grant Appropriations in Fund 239	1,847,394	2,103,196	1,349,243	2,100,367	2,100,367	(2,829)	-0.1%
Grants Recorded in Fund 100, net of match	(635,101)	(656,250)	(656,250)	(656,250)	(656,250)	0	0.0%
Equals Police Grants Fund 239 Expenditures	8,312,971	10,601,440	9,868,132	10,097,269	10,097,269	(504,171)	-4.8%

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

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	7,083,902	9,145,744	9,175,139	8,653,152	8,653,152
Add Cash Match from Police Department	16,776	8,750	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	7,100,678	9,154,494	9,175,139	8,653,152	8,653,152
Less grant revenues supporting appropriations in Fund 100	(635,101)	(656,250)	(656,250)	(656,250)	(656,250)
Equals grant appropriations in Police Grants Fund 239	6,465,577	8,498,244	8,518,889	7,996,902	7,996,902
Add other self-funded appropriations in Fund 239	1,847,394	2,103,196	1,349,243	2,100,367	2,100,367
Equals total appropriations for Police Grants Fund 239	8,312,971	10,601,440	9,868,132	10,097,269	10,097,269

Rev No.	Org. No.	Grant Name	Source	2021-22 Anticipated Grant Revenue	2021-22 Transfer In for Police Dept. Cash Match	2021-22 Equals Fund 7100 Appropriations	2021-22 Grant Match Charge Out To General Fund	2021-22 Grant Program Costs
7233	1260	COPS Hiring Program 2017	Federal	656,250	-	656,250	-	656,250
7542	2712	HIDTA Viol Crime/SCU 2020	Federal	14,300	-	14,300	-	14,300
7543	2713	HIDTA Viol Crime/SCU 2021	Federal	120,000	-	120,000	-	120,000
7544	2714	HIDTA Viol Crime/SCU 2022	Federal	15,000	-	15,000	-	15,000
6512	2717	KC Career Criminal 21	Federal	61,000	-	61,000	-	61,000
6513	2718	KC Career Criminal 22	Federal	71,750	-	71,750	-	71,750
8312	2724	Bullet Proof Vest 21	Federal	75,000	-	75,000	75,000	150,000
7400	2730	MCSAP 21	State	1,014,427	-	1,014,427	179,017	1,193,444
7404	2734	MCSAP 20	State	257,351	-	257,351	45,415	302,766
6517	2737	SLOT 21	Federal	22,400	-	22,400	-	22,400
6518	2738	SLOT 22	Federal	39,400	-	39,400	-	39,400
7801	2740	MOWIN 20	Federal	50,000	-	50,000	-	50,000
7802	2741	MOWIN 21	Federal	102,904	-	102,904	-	102,904
7800	2744	MOWIN 19	Federal	60,000	-	60,000	-	60,000
6528	2746	MOWIN State 21	State	322,800	-	322,800	-	322,800
7205	2766	ATA Bus Security	Federal	319,287	-	319,287	-	319,287
7502	2770	US Marshals Task Force	Federal	25,000	-	25,000	-	25,000
7500	2773	CUNY	Federal	40,000	-	40,000	-	40,000
8331	2780	Fugitive Task Force 21	Federal	17,000	-	17,000	-	17,000
8332	2781	Fugitive Task Force 22	Federal	24,000	-	24,000	-	24,000
7344	2790	Reg Comp Foren (HARCFL)22	Federal	140,000	-	140,000	-	140,000
7343	2794	Reg Comp Foren (HARCFL)21	Federal	100,000	-	100,000	-	100,000
8011	2795	MCLUP 22	State	90,000	-	90,000	-	90,000
8010	2799	MCLUP 21	State	30,000	-	30,000	-	30,000
6222	2800	Coverdell Grant	Federal	100,000	-	100,000	-	100,000
7782	2803	FBI Data Line	Federal	24,750	-	24,750	-	24,750
7552	2804	Federal Reimbursable	Federal	100,000	-	100,000	-	100,000
7135	2810	Occupant Protection 2022	Federal	18,000	-	18,000	-	18,000
7139	2814	Occupant Protection 2021	Federal	13,000	-	13,000	-	13,000
7140	2815	HMV Enforcement 2022	Federal	100,000	-	100,000	-	100,000
7144	2819	HMV Enforcement 2021	Federal	140,000	-	140,000	-	140,000
7117	2820	DWI Enforcement 22	Federal	75,266	-	75,266	-	75,266
7116	2824	DWI Enforcement 21	Federal	120,114	-	120,114	-	120,114
7366	2833	DEA Task Force 21	Federal	34,190	-	34,190	-	34,190
7367	2834	DEA Task Force 22	Federal	47,866	-	47,866	-	47,866
8020	2835	Anti Domestic Violence 22	Federal	60,300	-	60,300	-	60,300
8024	2839	Anti Domestic Violence 20	Federal	30,300	-	30,300	-	30,300
8379	2840	Prevent/Prosecute 22	Federal	55,310	-	55,310	26,029	81,339
8378	2844	Prevent/Prosecute 20	Federal	85,189	-	85,189	40,090	125,279
8373	2865	HIDTA Analyst 2021	Federal	496,312	-	496,312	-	496,312
8374	2866	HIDTA Analyst 2022	Federal	3,700	-	3,700	-	3,700
8372	2869	HIDTA Analyst 2020	Federal	3,700	-	3,700	-	3,700
7364	2873	Child Exploitation 21	Federal	38,850	-	38,850	-	38,850
7360	2874	Child Exploitation 22	Federal	54,400	-	54,400	-	54,400
7378	2875	OCDETF 22	Federal	125,000	-	125,000	-	125,000
8398	2876	OCDETF 21	Federal	175,000	-	175,000	-	175,000
8382	2882	HIDTA Metro Drug 20	Federal	30,000	-	30,000	-	30,000
8383	2883	HIDTA Metro Drug 21	Federal	1,021,835	-	1,021,835	-	1,021,835
8384	2884	HIDTA Metro Drug 22	Federal	102,074	-	102,074	-	102,074
7145	2890	DWI Full Time Unit 22	Federal	38,620	-	38,620	38,621	77,241
7149	2894	DWI Full Time Unit 21	Federal	27,291	-	27,291	27,292	54,583
7150	2925	Youth Alcohol 22	Federal	42,000	-	42,000	-	42,000
7154	2929	Youth Alcohol 2021	Federal	18,000	-	18,000	-	18,000
7547	2932	WorkZone State 21	State	25,000	-	25,000	-	25,000

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

Rev No.	Org. No.	Grant Name	Source	2021-22 Anticipated Grant Revenue	2021-22 Transfer In for Police Dept. Cash Match	2021-22 Equals Fund 7100 Appropriations	2021-22 Grant Match Charge Out To General Fund	2021-22 Grant Program Costs
7548	2933	WorkZone State 22	State	60,000	-	60,000	-	60,000
8350	2935	Avila Campus Safety	Federal	7,500	-	7,500	-	7,500
7155	2945	Crash Investigation 22	Federal	15,000	-	15,000	-	15,000
7159	2949	Crash Investigation 21	Federal	5,000	-	5,000	-	5,000
7123	2956	Mini Traffic 20.600 19/21	Federal	5,000	-	5,000	-	5,000
7124	2957	Mini Traffic 20.616 2020	Federal	21,000	-	21,000	-	21,000
7120	2958	Mini Traffic 20.616 19/21	Federal	21,000	-	21,000	-	21,000
7121	2959	Mini DWI 20.607	Federal	5,000	-	5,000	-	5,000
7515	2980	Project Safe Neigh 18	Federal	74,376	-	74,376	-	74,376
7516	2981	Project Safe Neigh 19	Federal	105,128	-	105,128	-	105,128
7349	3002	Joint Terror 21	Federal	8,350	-	8,350	-	8,350
7345	3003	Joint Terror 22	Federal	11,750	-	11,750	-	11,750
7838	3007	ATF Ceasefire 21	Federal	75,000	-	75,000	-	75,000
7839	3008	ATF Ceasefire 22	Federal	105,000	-	105,000	-	105,000
7061	3012	Criminal Enterprise 21	Federal	34,200	-	34,200	-	34,200
7062	3013	Criminal Enterprise 22	Federal	47,875	-	47,875	-	47,875
7040	3015	DNA Backlog 19	Federal	261,968	-	261,968	-	261,968
7041	3016	DNA Backlog 20	Federal	366,754	-	366,754	-	366,754
6582	3052	Community Arrest 21	Federal	170,000	-	170,000	-	170,000
7009	3057	Work Zone 21	Federal	90,000	-	90,000	-	90,000
7005	3058	Work Zone 22	Federal	56,000	-	56,000	-	56,000
6588	3063	Metropolitan Gang TF 21	Federal	68,380	-	68,380	-	68,380
6589	3064	Metropolitan Gang TF 22	Federal	95,735	-	95,735	-	95,735
6578	3073	MWFITF 21	Federal	29,225	-	29,225	-	29,225
6579	3074	MWFITF 22	Federal	39,975	-	39,975	-	39,975
Totals for Fiscal Year 2021-22				<u>8,653,152</u>	<u>0</u>	<u>8,653,152</u>	<u>431,464</u>	<u>9,084,616</u>
Adopted for Fiscal Year 2020-21				<u>9,145,744</u>	<u>8,750</u>	<u>9,154,494</u>	<u>421,530</u>	<u>9,576,024</u>
Dollar Change				<u>(492,592)</u>	<u>(8,750)</u>	<u>(501,342)</u>	<u>9,934</u>	<u>(491,408)</u>
Percent Change				-5.39%	NA	-5.48%	2.36%	-5.13%

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
6000 Interest on Investments	53,711	7,200	15,549	9,600	9,600	2,400	33.3%
6110 Transfer from General Fund 100	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
6111 Self-Retention State of MO Rev	2,121,951	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
Total Revenues	4,175,662	2,007,200	2,015,549	2,009,600	2,009,600	2,400	0.1%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	2,110	500	3,384	5,000	5,000	4,500	900.0%
1407 Auto Liability Claims	459,260	950,000	1,004,223	955,000	955,000	5,000	0.5%
1620 Computer Software Maint	84,200	56,000	42,100	42,100	42,100	(13,900)	-24.8%
1845 Settlement of Claims	1,210,730	1,000,000	680,518	1,000,000	1,000,000	0	0.0%
Total Contractual Services	1,756,300	2,006,500	1,730,225	2,002,100	2,002,100	(4,400)	-0.2%
Total Expenditures	1,756,300	2,006,500	1,730,225	2,002,100	2,002,100	(4,400)	-0.2%
Excess (deficit) of revenues over (under) expenditures	2,419,362	700	285,324	7,500	7,500	6,800	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	2,419,362	700	285,324	7,500	7,500	6,800	
Beginning Fund Balance	2,950,127	2,958,943	5,368,575	5,654,813	5,654,813	2,695,870	
Designated for Encumbrances	(914)	0	914	0	0	0	
Restricted to Workers' Comp Escrow	1,673,711	0	0	0	0	0	
Assigned to Liability Claims Management	109,881	0	0	0	0	0	
Unassigned	3,584,983	2,959,643	5,654,813	5,662,313	5,662,313	2,702,670	
ENDING FUND BALANCE	5,368,575	2,959,643	5,654,813	5,662,313	5,662,313	2,702,670	

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 Major Case Squad expenses. Funding in this activity were exhausted in FY 21.

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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	223	223	0	0	(223)	-100.0%
8075 Contrib - Other Govts	535,527	829,500	607,090	625,000	625,000	(204,500)	-24.7%
Total Revenues	<u>535,527</u>	<u>829,723</u>	<u>607,313</u>	<u>625,000</u>	<u>625,000</u>	<u>(204,723)</u>	<u>-24.7%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	20,000	0	0	0	(20,000)	-100.0%
1620 Computer Software Maint	193,530	600,000	607,090	615,500	615,500	15,500	2.6%
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%
1906 Contract Work	0	40,000	0	0	0	(40,000)	-100.0%
Total Contractual Services	<u>193,530</u>	<u>669,500</u>	<u>607,090</u>	<u>625,000</u>	<u>625,000</u>	<u>(44,500)</u>	<u>-6.6%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	0	0	0	(10,000)	-100.0%
2625 Minor Equip	0	223	223	0	0	(223)	-100.0%
Total Commodities	<u>0</u>	<u>10,223</u>	<u>223</u>	<u>0</u>	<u>0</u>	<u>(10,223)</u>	<u>-100.0%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	0	0	(100,000)	-100.0%
3505 Computer Software	341,997	50,000	0	0	0	(50,000)	-100.0%
Total Capital Outlay	<u>341,997</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(150,000)</u>	<u>-100.0%</u>
Total Expenditures	<u>535,527</u>	<u>829,723</u>	<u>607,313</u>	<u>625,000</u>	<u>625,000</u>	<u>(204,723)</u>	<u>-24.7%</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	(56,973)	0	0	0	
Designated for Encumbrances	(56,973)	0	56,973	0	0	0	
ENDING FUND BALANCE	<u>(56,973)</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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	0	223	223	0	0	(223)	-100.0%
Revenue Type: Other							
Total Revenues	<u>0</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0</u>	<u>(223)</u>	<u>-100.0%</u>
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	0	223	223	0	0	(223)	-100.0%
Total Commodities	<u>0</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0</u>	<u>(223)</u>	<u>-100.0%</u>
Total Expenditures	<u>0</u>	<u>223</u>	<u>223</u>	<u>0</u>	<u>0</u>	<u>(223)</u>	<u>-100.0%</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	(223)	0	0	0	
Designated for Encumbrances	<u>(223)</u>	<u>0</u>	<u>223</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE	<u>(223)</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 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	535,527	829,500	607,090	625,000	625,000	(204,500)	-24.7%
8100 Contributions Misc	0	0	0	0	0	0	NA
8431 Grants	0	0	0	0	0	0	NA
Total Revenues	535,527	829,500	607,090	625,000	625,000	(204,500)	-24.7%
EXPENDITURES:							
Contractual Services (B):							
1036 Training	0	20,000	0	0	0	(20,000)	-100.0%
1620 Computer Software Maint	193,530	600,000	607,090	615,500	615,500	15,500	2.6%
1720 Rent of Computer Software	0	9,500	0	9,500	9,500	0	0.0%
1906 Contract Work	0	40,000	0	0	0	(40,000)	-100.0%
Total Contractual Services	193,530	669,500	607,090	625,000	625,000	(44,500)	-6.6%
Commodities (C):							
2110 Office Supplies	0	10,000	0	0	0	(10,000)	-100.0%
Total Commodities	0	10,000	0	0	0	(10,000)	-100.0%
Capital Outlay (E):							
3406 Computer Equipment	0	100,000	0	0	0	(100,000)	-100.0%
3505 Computer Software	341,997	50,000	0	0	0	(50,000)	-100.0%
Total Capital Outlay	341,997	150,000	0	0	0	(150,000)	-100.0%
Total Expenditures	535,527	829,500	607,090	625,000	625,000	(204,500)	-24.7%
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	(56,750)	0	0	0	
Designated for Encumbrances	(56,750)	0	56,750	0	0	0	
ENDING FUND BALANCE	(56,750)	0	0	0	0	0	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		215,000		220,141	220,141	
Thompson Reuters CLEAR Proflex		202,000		223,179	223,179	
Lexis-Nexis Virtual Crime Center		175,000		163,770	163,770	
Others		8,000		8,410	8,410	
		<u>600,000</u>		<u>615,500</u>	<u>615,500</u>	
1720 Computer Software Rent:						
Additional COPLINK modules		9,500		9,500	9,500	

INTER – FUND TRANSFERS

**DEPARTMENT OF POLICE
INTER-FUND TRANSFERS
ACTIVITY DESCRIPTION**

Inter-fund transfers are used to provide grant matches, reimburse a fund for services provided to another, or to prevent a fund from having a deficit. The accompanying Summary of Inter-Fund Transfers estimates amounts required, but actual transfers will be made on an “as needed” basis, not to exceed amounts authorized by the Board.

**DEPARTMENT OF POLICE
ALL TREASURER'S ACCOUNT FUNDS
INTER-FUND TRANSFERS**

	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Requested 2021-22	Appropriated 2021-22
Special Revenue Funds					
Special Services Fund - 5110					
Transfers out:					
2170 Grants Fund - DNA Backlog	(7,610)				
Transfers out	(7,610)	0	0	0	0
Federal Seizure & Forfeiture Fund - 5150					
Transfers out:					
2170 Grants Fund - Port Security	(9,166)	(8,750)	0	0	0
Transfers out	(9,166)	(8,750)	0	0	0
Grants Fund - 7100					
Transfers in:					
Federal Seizure & Forfeiture Fund:					
1575 DNA Backlog	7,610	0	0	0	0
1570 Port Security	9,166	8,750	0	0	0
Transfers in	16,776	8,750	0	0	0

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