



KANSAS CITY, MISSOURI POLICE DEPARTMENT

REQUESTED BUDGET

2023-2024

JOSEPH E. MABIN JR.
Chief of Police

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

Vision

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

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Police

KC/MO

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November 15, 2022

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

SUBJECT: Requested Budget for Fiscal Year 2023-24

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, 2023. 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

This budget, as requested, will provide funding for 1258 officers and 616 civilians. In addition, starting pay for first year officers will be adjusted. Current members will be provided a pay increase. To stay competitive with recruiting, the Department will continue incentive pay for recruitment and reimburse entrant officers the cost of attending an outside academy. Personnel costs are 92.7% of the General Fund budget request.

Overall, the Department's budget has increased 10.3%. Of the \$273,462,760 in City funds requested, Jackson County, grant and self-funded activities total \$16,163,565 or 5.9%, an increase of \$839,032 in City funds. These funds are advanced in order to manage the programs, and will be remitted back to the City or be unspent. Pensions and health insurance represent 27.7% of the City funds. Pre-determined by an actuarial valuation, pension will be \$46,110,257. Health insurance is anticipated to have an 8.0% increase in premiums to \$29,575,448.

II. GENERAL FUND

The General Fund requested budget for FY 2023-24 is \$250,901,868, estimated to be 25% of the City's general revenues as detailed in Schedule 8.

- **Salary** raises, based on funding requested, will be one (1) pay step, for employees below top step, on their anniversary. Limited by Missouri State Statute, for sworn Law Enforcement, these members and Civilian members at top step will be provided a raise at a rate of 4.95% at the beginning of the fiscal year.

This request includes funding to adjust Police Officer Candidate (POC) starting pay to \$4,187 monthly to stay competitive for the recruitment of new officers. Funds will also be used to reimburse POCs for tuition up to \$6,500 if they graduated from an academy outside of our Department that has a curriculum allowing the POC to be placed in an abbreviated Department academy class. Department members will continue to receive a \$500 incentive if members recruit law enforcement, detention officer or call-taker candidates.

The Department maintains that to adequately serve a city of our size, 1,382 officers is, at minimum, the Department's needed staffing, but unfortunately do not anticipate being able to reach this staffing level in Fiscal Year 2023-24. The Department continues to explore new ways of recruitment and will strive to reach and maintain a Law Enforcement staff of 1,232, funded through the General Fund. The Department continues to assess its organizational structure and look for ways to better utilize staffing.

- **Pensions** ARC (annual required contributions) increased \$834,179.
- **Health Insurance** premiums are estimated to increase 8.0% but due to the effects of attrition, estimated employment dates and plan choice, a slight increase in overall cost is estimated at \$248,258.
- **Non-Personnel** related items increased by 7.3%. This increase continues to be driven by market conditions increasing cost of goods and services. Minor equipment appropriations fully fund a variety of equipment purchases necessary for the day to day operations of the Department. A total of \$2.5 million is included in risk management for the settlement of claims and \$2.3 million is included in capital outlay to fund police equipment.

III. DECISION PACKAGE

Three (3) Decision Packages for this year's budget are being included.

- **Retention Bonus** – In order to increase retention and keep Department compensation competitive with surrounding agencies, the Department would like to offer its current law enforcement and civilian members, with a two year commitment, a one-time bonus of \$8,000. Probationary Officers and Police Officer Candidates, with a four year commitment, would receive \$7,000 over a period of three years; a \$3,000 initial bonus with an additional \$2,000 in both the second and third year of retention. Bonus would be paid back by the member if the commitment was not reached. The total estimated cost would be \$13 million in FY24 and \$182,000 in both the second and third year.
- **Network Maintenance Hardware** – Normal maintenance of operational systems is needed. Existing servers, switches and routers have exceeded their lifecycle and are in need of replacement at a cost of \$5,317,845.

- **PC End of Life Replacement** – The Department needs to replace 1,214 personal computers, 217 laptops and tablets, and peripheral devices annually. This is one-fifth of all department devices. Implementation of a replacement lifecycle would allow the Department to minimize downtime, service calls, security breaches, and apply updates that cannot currently be applied to existing equipment. The annual replacement cost would be \$3,156,200.

IV. OTHER KEY ISSUES

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

- **Vehicles** – Vehicle prices are approximately 25% higher than in years past. Based on vehicle age, 185 vehicles, plus 15 motorcycles, need replaced in FY 2023-24 at an estimated cost of \$6,456,315. A five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) is optimal. Due to lack of funding, the Department has been unable to adhere to the plan. As a result of the aging fleet, vehicles are increasingly prone to more downtime and cost more to repair and maintain. In addition, this figure does not include the cost associated with equipping the vehicles.
- **Tasers** – The Department's current Tasers will cease to be supported by the manufacturer in the next 2-4 years. These Tasers provide a non-lethal use of force option to lawfully protect public welfare and for the apprehension and control of subjects. New devices and associated batteries, chargers, cartridges and software replacement is \$2,188,880.

V. OTHER FUNDING

Other City 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 \$22,560,892 are detailed in Schedule 10 and elsewhere. The purposes of the funds are:

- The Public Safety Sales Tax (PSST) Fund supports fleet, helicopter, building operations and has been used to support the information technology backbone and purchase radios for the Department. Due to the cost increase for vehicles the Department continues to request \$2,000,000 so that we do not fall farther behind with vehicle replacement. In addition, \$2,000,000 has been added to begin funding a complete police radio system replacement. The Department estimates this to be an annual cost over a 10 year period.
- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax provides funding for DARE and drug enforcement efforts, the proceeds of which are turned over to the City. Appropriations increased \$1,630,300 from last fiscal year.

- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Fluctuating funding from renewing grants this budget cycle has resulted in a decrease to appropriations of \$791,268. A list of grants may be found in the Police Grants Fund section of the budget.
- The Parking Garage Fund supports downtown parking control enforcement efforts.
- The Health Levy Fund is a community support effort that provides assistance to the community by guiding individuals and families to resources.

Treasurer's Account Funds

Self-funded appropriations total \$23,192,040 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 a Custodial 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 \$16,163,565 are remitted to the City for payments related to grants, code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. The City records the payments as revenue on its books, and in return provides appropriations back to the Department. This accounts for a portion of the increase from last fiscal year. In addition, these accounts have been increased to provide additional appropriations for recruitment efforts, training for Department members, equipment purchases and settlements.

Total Funding

The General Fund, plus all other funding, **totals \$296,654,800 for FY 2023-24** as shown on Schedule 1. This compares to \$268,915,126 for FY 2022-23, an overall increase of \$27,739,674 or 10.3%. City funds account for \$25,218,804 of the increase, of which \$839,032 of these appropriations are grant and self-funded activities that will be remitted back to the City or unspent. Requested City funding increase, excluding grants and self-funded activities, total \$24,379,772 or 10.5%. Treasurer's funds account for \$2,520,870 of the increase which include \$839,032 in appropriations to remit grant and self-funded activities back to the City.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full-time Department positions. The net changes in grant awards have caused a decrease of four (4) law enforcement positions and an increase of one (1) civilian position. There are 1,408 law enforcement and 616 civilian positions in the base budget compared to 1,412 and 615, respectively, in FY 2022-23. Due to the number of law enforcement openings, the amount of funding in the General Fund will allow the Department to reach 1,232 in law enforcement and 558 in civilian staffing. Other City funding, grants and self-funded activities provide funding for an additional 26 law enforcement and 58 civilian positions. This is 150 less than the number of law enforcement full-time equivalents (FTE). Those positions will be left vacant. The Department continues to work toward building back to that

number in future years in order to attain the number of officers necessary to police the city. This budget takes into account vacant positions and is structured in a manner to fund the onboarding of employees as academy classes and employment of civilians allows.

VII. FINAL THOUGHTS

Funding of this request will allow the Department to obtain the budgeted personnel level as outlined above.

It is extremely important to retain the employees we have by providing pay increases. In addition, it is equally important to adjust entrant officer pay and provide bonuses in order to stay competitive with the market.

The Department has included estimated first year replacement cost for a complete police radio system. This is critical due to the portable radios and in-vehicle radios being at the end of life and end of manufacturer support. The Communications Support Unit is now having to support other City Departments' new radio equipment as well as our end-of life-equipment.

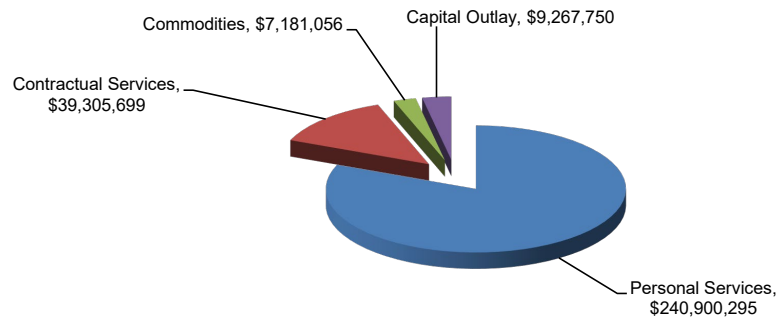
I recommend the Board approve this budget document for submission to the City Council to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding for FY 2023-24 is \$296,654,800 of which \$250,901,868 is from the General Fund, \$22,560,892 from other City funds, and \$23,192,040 from Treasurer's Accounts.



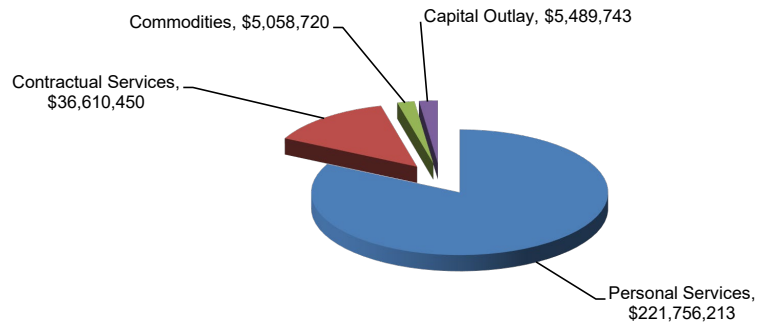
Joseph E. Mabin Jr.
Chief of Police

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

FY 2023-24 APPROPRIATED BUDGET: \$296,654,800



FY 2022-23 ADOPTED BUDGET: \$268,915,126



<u>Appropriation Unit</u>	<u>Adopted 2022-23</u>	<u>Requested 2023-24</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$221,756,213	\$240,900,295	\$19,144,082	8.6%
Contractual Services	\$36,610,450	\$39,305,699	\$2,695,249	7.4%
Commodities	\$5,058,720	\$7,181,056	\$2,122,336	42.0%
Capital Outlay	\$5,489,743	\$9,267,750	\$3,778,007	68.8%
Total, Excluding Transfers	\$268,915,126	\$296,654,800	\$27,739,674	10.3%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$268,915,126	\$296,654,800	\$27,739,674	10.3%

<u>Appropriation Source</u>	<u>Adopted 2022-23</u>	<u>Requested 2023-24</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	\$248,243,956	\$273,462,760	\$25,218,804	10.2%
Treasurer's Account Appropriations	\$20,671,170	\$23,192,040	\$2,520,870	12.2%
Total, Excluding Transfers	\$268,915,126	\$296,654,800	\$27,739,674	10.3%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$268,915,126	\$296,654,800	\$27,739,674	10.3%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	1,412	1,412	1,408	1,408	(4)	-0.3%
Civilian Employees	615	615	616	616	1	0.2%
Total FTE	2,027	2,027	2,024	2,024	(3)	-0.1%
REVENUES:						
9999 City of Kansas City, MO	224,022,161	227,665,150	229,640,655	257,299,195	29,634,045	13.0%
9994 Intergovernmental	12,203,041	20,578,806	18,207,418	16,163,565	(4,415,241)	-21.5%
---- Treasurer's Account	17,693,523	19,218,993	18,605,476	21,930,558	2,711,565	14.1%
Total Revenue	253,918,725	267,462,949	266,453,549	295,393,318	27,930,369	10.4%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	119,100,052	138,641,396	122,757,047	143,135,878	4,494,482	3.2%
0112 Shift Pay	863,007	936,567	816,907	842,400	(94,167)	-10.1%
0170 Separation Policy	6,307,066	3,200,000	5,164,136	3,600,000	400,000	12.5%
0220 Overtime	7,389,506	8,815,780	9,477,958	10,713,999	1,898,219	21.5%
0310 L.E.Pension	34,734,006	35,231,206	35,231,206	35,791,483	560,277	1.6%
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000	120,000	3.3%
0315 Civilian Pension	5,800,469	6,441,244	6,441,244	6,598,774	157,530	2.4%
0335 F.I.C.A.	3,812,809	4,059,085	4,097,917	4,919,590	860,505	21.2%
0345 Education Incentive	786,394	674,897	729,232	789,600	114,703	17.0%
0346 Other Incentive Pay	107,452	106,742	118,224	123,600	16,858	15.8%
0360 City Variable Pay Incentive	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
0420 Holiday Pay	3,620,174	2,908,793	3,775,585	4,301,720	1,392,927	47.9%
0430 Court Pay	85,116	125,242	109,821	185,432	60,190	48.1%
0505 Unfunded Personal Services	0	(1,866,549)	0	0	1,866,549	-100.0%
0510 Salary Savings Assessment	0	(16,030,739)	0	(4,462,000)	11,568,739	-72.2%
0520 Clothing Allowance	704,203	651,056	678,201	758,700	107,644	16.5%
0530 Health Insurance	26,593,998	30,404,176	27,051,173	30,028,445	(375,731)	-1.2%
0535 Health Insur Prem Increase	338	0	5,304	0	0	NA
0998 Charge In	204,175	356,164	199,164	232,445	(123,719)	-34.7%
0999 Charge Out	(324,126)	(498,847)	(344,021)	(379,771)	119,076	-23.9%
Total Personal Services	213,267,239	221,756,213	223,909,098	240,900,295	19,144,082	8.6%
Percent of Total	84.6%	82.5%	83.0%	81.2%		
Contractual Services (B):						
1006 Audit Expense	103,920	105,000	106,000	110,000	5,000	4.8%
1007 Bank Fees	41,362	50,400	48,766	52,300	1,900	3.8%
1011 Billing Services	388,431	320,000	628,702	650,000	330,000	103.1%
1012 Consulting	47,418	152,000	175,800	135,000	(17,000)	-11.2%
1014 Court Cost/Legal Service	48,502	88,342	92,716	88,342	0	0.0%
1022 Laboratory Services	1,160	0	3,700	3,700	3,700	NA
1024 Legal Fee	1,477,355	450,000	599,157	650,000	200,000	44.4%
1026 Medical/Non Injury	101,970	205,000	107,107	155,000	(50,000)	-24.4%
1029 Contractual Security	0	156,000	0	0	(156,000)	-100.0%
1030 Professional Services	74,919	182,148	148,463	250,000	67,852	37.3%
1031 Background Check	65,032	206,500	71,621	106,500	(100,000)	-48.4%
1034 Tow-in Expense	54,165	65,000	53,320	60,000	(5,000)	-7.7%
1036 Training, Certifications	120,432	207,134	142,886	240,134	33,000	15.9%
1038 Veterinary Expense	18,809	15,000	19,764	20,000	5,000	33.3%
1040 Medical/Duty Related	1,099,158	1,900,000	1,900,000	2,200,000	300,000	15.8%
1205 Advertising Expenses	6,841	10,000	11,945	12,000	2,000	20.0%
1207 RFP & Bid Ads	157	2,000	537	1,058	(942)	-47.1%
1230 Freight & Hauling Expense	161,048	132,702	192,573	192,000	59,298	44.7%
1235 Local Meeting Expense	10,420	10,000	9,602	10,000	0	0.0%
1240 Postage	1,896	52,700	44,998	52,700	0	0.0%
1255 Travel and Education	252,327	526,735	464,148	786,072	259,337	49.2%
1295 Computer Network Fees	95,837	109,750	100,968	100,968	(8,782)	-8.0%
1325 Printing	14,719	28,952	19,251	21,000	(7,952)	-27.5%
1407 Automotive Claims	321,603	555,000	461,200	555,000	0	0.0%
1415 Workers' Compensation	475,000	3,465,000	0	0	(3,465,000)	-100.0%
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000	0	0.0%
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	0	0.0%
1428 Benefit Subsidy	117,417	138,384	120,390	128,069	(10,315)	-7.5%
1429 Disability	28,958	52,301	33,638	39,781	(12,520)	-23.9%
1430 Life Insurance	147,017	202,283	133,263	145,974	(56,309)	-27.8%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
1440 Prop Insur & Risk Mgmt	995,854	950,128	950,128	896,295	(53,833)	-5.7%
1450 Unemployment Compens.	5,639	38,000	26,212	30,000	(8,000)	-21.1%
1505 Electricity	668,022	850,000	677,403	759,000	(91,000)	-10.7%
1510 Gas for Heating	68,196	50,000	70,907	74,000	24,000	48.0%
1515 Sewer Services	1,079	1,627	1,168	1,200	(427)	-26.2%
1535 Telephone Expense	306,807	553,816	373,169	577,956	24,140	4.4%
1536 Network Connectivity	478,655	485,916	489,003	507,416	21,500	4.4%
1540 Water	60,768	60,000	69,872	65,000	5,000	8.3%
1602 Repairs - Vehicles/Helicopters	244,683	449,000	384,010	449,000	0	0.0%
1604 Repair of Buildings	29,432	50,000	21,132	50,000	0	0.0%
1606 Contract Cleaning & Paint	0	3,000	3,000	3,000	0	0.0%
1610 Pest Extermination	8,041	8,576	8,576	9,500	924	10.8%
1615 Mowing and Weed Control	80,731	38,414	80,001	85,000	46,586	121.3%
1616 Laundry Expenses	55,631	65,000	63,684	65,000	0	0.0%
1620 Comp Software Mtn	738,238	756,718	818,683	963,318	206,600	27.3%
1622 Repair of Office Equipment	14,363	20,840	22,847	33,640	12,800	61.4%
1628 Repair of Plant Equipment	19,138	100,000	19,119	100,000	0	0.0%
1630 Repair of Opr. Equipment	1,423,246	1,258,174	1,787,174	2,591,532	1,333,358	106.0%
1637 Car Washes	41,998	65,000	58,595	60,000	(5,000)	-7.7%
1646 Locksmith & Keys	6,005	10,000	6,065	8,000	(2,000)	-20.0%
1698 Repair & Mtn Services	65,987	40,000	49,701	45,000	5,000	12.5%
1705 Auto Rental	285,881	300,700	599,166	534,060	233,360	77.6%
1710 Rent of Buildings/ Office	520,511	381,280	576,316	604,991	223,711	58.7%
1735 Rent/Office Machines	232,494	273,897	229,345	254,226	(19,671)	-7.2%
1808 Honorariums	26,290	32,000	20,442	32,000	0	0.0%
1810 Investigations Expense	342,343	451,500	521,768	492,000	40,500	NA
1812 Stipend	21,423	60,000	60,000	90,000	30,000	50.0%
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702	7,702	13.1%
1845 Settlement of Claims	4,529,073	2,800,000	4,319,963	5,400,000	2,600,000	92.9%
1858 Wellness	14,878	0	0	0	0	NA
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500	2,000	23.5%
1904 Shortages	7	0	0	0	0	NA
1906 Contract Work	727,579	776,460	846,437	772,960	(3,500)	-0.5%
1912 Dues/Memberships	79,585	24,600	67,545	96,800	72,200	293.5%
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	0	0.0%
1926 Legislation Expense	11,333	9,000	9,844	9,000	0	0.0%
1944 Taxes	271,871	320,000	320,000	300,000	(20,000)	-6.3%
1948 Document Shredding	11,317	12,000	12,000	12,000	0	0.0%
1971 Grant Pass Thru Salaries	68,019	0	0	0	0	NA
1973 Grant Pass Thru OT	18,006	0	0	0	0	NA
1974 Grant Pass Thru Services	3,848	0	0	0	0	NA
1976 Grant Pass Thru Min Equip	291,658	207,000	207,000	0	(207,000)	-100.0%
1996 Contract Obligation - KC	11,238,678	15,324,533	14,207,418	16,163,565	839,032	5.5%
Total Contractual Services	29,653,799	36,610,450	34,064,590	39,305,699	2,695,249	7.4%
Percent of Total	11.8%	13.6%	12.6%	13.2%		

Commodities (C):

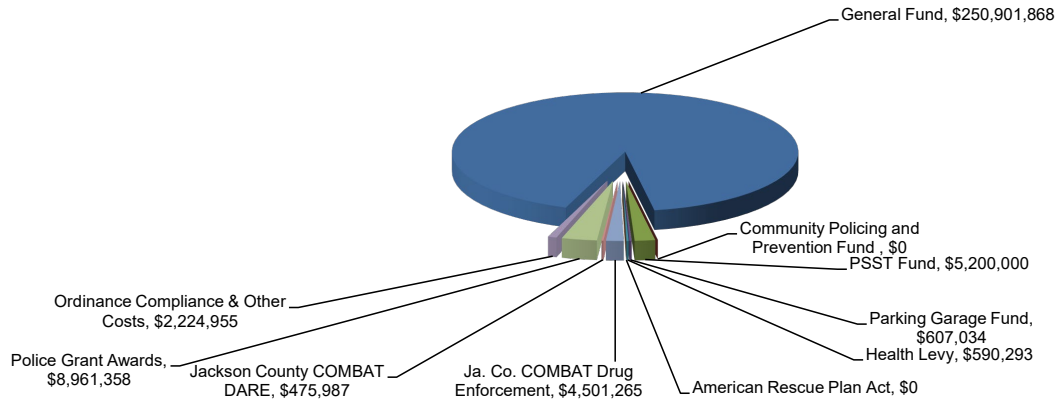
2110 Office Supplies	126,153	184,550	175,290	196,700	12,150	6.6%
2115 Subscriptions	26,968	34,500	29,759	34,000	(500)	-1.4%
2205 Feed/Animals	16,175	11,000	16,848	11,000	0	0.0%
2210 Food	80,847	68,000	91,138	104,000	36,000	52.9%
2320 Licenses / Badges	17,496	28,100	30,181	21,600	(6,500)	-23.1%
2328 Materials/Buildings Maint	208,203	200,000	200,000	230,000	30,000	15.0%
2330 Materials/ Helicopter Maint	2,834	10,800	6,870	10,800	0	0.0%
2332 Materials/Vehicles Maint.	77,033	74,405	76,060	80,000	5,595	7.5%
2334 Gasoline/Oil Lubricants	201,547	307,110	379,952	577,050	269,940	87.9%
2410 Lab/Medical Supplies	309,680	10,400	363,820	440,400	430,000	4134.6%
2505 Chemicals	31,519	0	50,000	110,000	110,000	NA
2615 Materials/Radio Maint.	313,107	400,000	400,000	400,000	0	0.0%
2625 Minor Equipment	2,365,404	2,168,490	2,597,423	3,214,109	1,045,619	48.2%
2630 Parts - Vehicles/Helicopters	921,827	1,456,703	1,102,838	1,456,703	0	0.0%
2730 Video Equipment	3,058	20,000	20,000	20,000	0	0.0%
2735 Wearing Apparel	169,295	216,750	223,621	316,790	100,040	46.2%
2998 Charge In	3,501	75,000	150,000	75,000	0	0.0%
2999 Charge Out	(55,364)	(207,088)	(207,088)	(132,096)	74,992	-36.2%
Total Commodities	4,819,283	5,058,720	5,726,712	7,181,056	2,122,336	42.0%
Percent of Total	1.9%	1.9%	2.1%	2.4%		

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

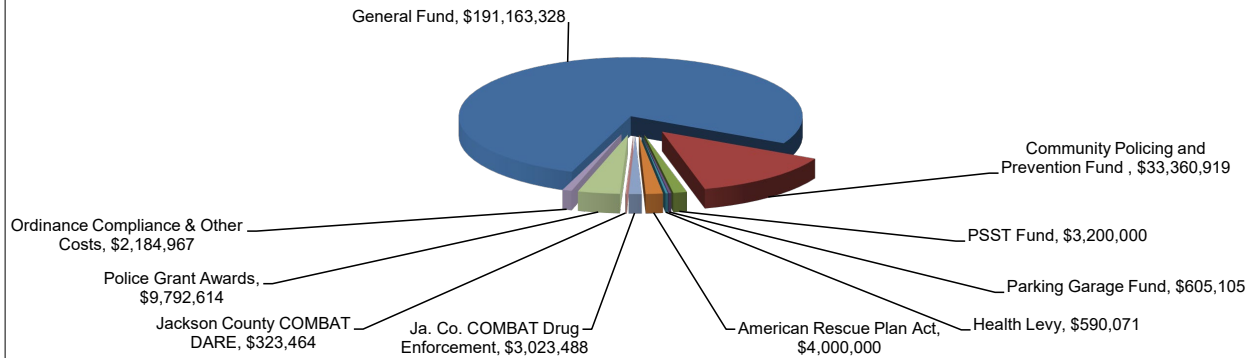
	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Capital Outlay (E):						
3406 Computer Equipment	603,494	484,000	74,000	16,000	(468,000)	-96.7%
3418 Lab Equipment	61,876	160,000	7,758	55,000	(105,000)	-65.6%
3420 Motor Vehicles	205,495	2,150,000	2,525,575	2,300,000	150,000	7.0%
3423 Audio/Visual Equip	177,398	0	502,447	0	0	NA
3428 Radio & Commun. Eqp	0	0	0	2,000,000	2,000,000	NA
3442 Police Equipment	3,145,013	2,408,243	2,754,824	4,840,000	2,431,757	101.0%
3505 Computer Software	302,320	287,500	263,044	56,750	(230,750)	-80.3%
Total Capital Outlay	<u>4,495,596</u>	<u>5,489,743</u>	<u>6,127,648</u>	<u>9,267,750</u>	<u>3,778,007</u>	68.8%
Percent of Total	1.8%	2.0%	2.3%	3.1%		
Total, Excluding Transfers	<u>252,235,917</u>	<u>268,915,126</u>	<u>269,828,048</u>	<u>296,654,800</u>	<u>27,739,674</u>	10.3%
Excess (deficit) of revenues over (under) expenditures	1,682,808	(1,452,177)	(3,374,499)	(1,261,482)	190,695	
Interfund Transfers:						
In	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	<u>1,682,808</u>	<u>(1,452,177)</u>	<u>(3,374,499)</u>	<u>(1,261,482)</u>	<u>190,695</u>	
PERSONNEL COSTS:						
Salaries, net of savings/efficiencies	119,100,052	126,020,408	126,757,047	139,281,679	13,261,271	10.5%
Pensions, net	44,017,075	45,272,450	45,272,450	46,110,257	837,807	1.9%
Health Insurance, net	26,593,998	29,280,656	26,129,072	29,575,448	294,792	1.0%
All Other Personal Services	23,556,114	21,182,699	25,750,529	25,932,911	4,750,212	22.4%
Training	120,432	207,134	142,886	240,134	33,000	15.9%
Travel and Education	252,327	526,735	464,148	786,072	259,337	49.2%
Workers' Compensation	2,917,769	6,792,000	3,636,144	3,946,702	(2,845,298)	-41.9%
Benefit Subsidy	117,417	138,384	120,390	128,069	(10,315)	-7.5%
Disability	28,958	52,301	33,638	39,781	(12,520)	-23.9%
Life Insurance	147,017	202,283	133,263	145,974	(56,309)	-27.8%
Unemployment Compensation	5,639	38,000	26,212	30,000	(8,000)	-21.1%
Wellness/Vaccination	14,878	0	0	0	0	NA
Total Personnel Costs	<u>216,871,676</u>	<u>229,713,050</u>	<u>228,465,779</u>	<u>246,217,027</u>	<u>16,503,977</u>	7.2%
Percent of Total	86.0%	85.4%	84.7%	83.0%		
NON-PERSONNEL & TRANSFERS	<u>35,364,241</u>	<u>39,202,076</u>	<u>41,362,269</u>	<u>50,437,773</u>	<u>11,235,697</u>	28.7%
Percent of Total	14.0%	14.6%	15.3%	17.0%		

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

FY 2023-24 CITY APPROPRIATED BUDGET: \$273,462,760



FY 2022-23 CITY ADOPTED BUDGET: \$248,243,956



<u>Funding Source</u>	<u>Adopted 2022-23</u>	<u>Requested 2023-24</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
General Fund	\$191,163,328	\$250,901,868	\$59,738,540	31.3%
Community Policing and Prevention Fund	\$33,360,919	\$0	(\$33,360,919)	-100.0%
PSST Fund	\$3,200,000	\$5,200,000	\$2,000,000	62.5%
Parking Garage Fund	\$605,105	\$607,034	\$1,929	0.3%
Health Levy	\$590,071	\$590,293	\$222	0.0%
American Rescue Plan Act	\$4,000,000	\$0	(\$4,000,000)	-100.0%
Ja. Co. COMBAT Drug Enforcement	* \$3,023,488	* \$4,501,265	\$1,477,777	48.9%
Jackson County COMBAT DARE	* \$323,464	* \$475,987	\$152,523	47.2%
Police Grant Awards	* \$9,792,614	* \$8,961,358	(\$831,256)	-8.5%
Ordinance Compliance & Other Costs	* \$2,184,967	* \$2,224,955	\$39,988	1.8%
City Total	\$248,243,956	\$273,462,760	\$25,218,804	10.2%

Personnel Costs	\$229,282,181	\$245,704,988	\$16,422,807	7.2%
Personnel Percent of City Total	92.4%	89.8%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$15,324,533	\$16,163,565	\$839,032	5.5%

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

Funds: General Fund 100, Community Policing and Prevention Fund 120 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
American Rescue Plan Act Fund 2585, 2016A Tax Exempt Bond Fund 3433

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	1,412	1,412	1,408	1,408	(4)	-0.3%
Civilian Employees	615	615	616	616	1	0.2%
Total FTE	2,027	2,027	2,024	2,024	(3)	-0.1%

REVENUES:

9999 City of Kansas City, MO	224,022,161	227,665,150	229,640,655	257,299,195	29,634,045	13.0%
9994 Intergovernmental	12,203,041	20,578,806	18,207,418	16,163,565	(4,415,241)	-21.5%
Total Revenue	236,225,202	248,243,956	247,848,073	273,462,760	25,218,804	10.2%

EXPENDITURES:

Personal Services (A):

0110 Salaries	119,100,052	138,641,396	122,757,047	143,135,878	4,494,482	3.2%
0112 Shift Pay	863,007	936,567	816,907	842,400	(94,167)	-10.1%
0170 Separation Policy	6,307,066	3,200,000	5,164,136	3,600,000	400,000	12.5%
0220 Overtime	7,389,506	8,815,780	9,477,958	10,713,999	1,898,219	21.5%
0310 L.E.Pension	34,734,006	35,231,206	35,231,206	35,791,483	560,277	1.6%
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000	120,000	3.3%
0315 Civilian Pension	5,800,469	6,441,244	6,441,244	6,598,774	157,530	2.4%
0335 F.I.C.A.	3,812,809	4,059,085	4,097,917	4,919,590	860,505	21.2%
0345 Education Incentive	786,394	674,897	729,232	789,600	114,703	17.0%
0346 Other Incentive Pay	107,452	106,742	118,224	123,600	16,858	15.8%
0360 City Variable Pay Incentive	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
0420 Holiday Pay	3,620,174	2,908,793	3,775,585	4,301,720	1,392,927	47.9%
0430 Court Pay	85,116	125,242	109,821	185,432	60,190	48.1%
0505 Unfunded Personal Services	0	(1,866,549)	0	0	1,866,549	-100.0%
0510 Salary Savings Assessment	0	(16,030,739)	0	(4,462,000)	11,568,739	-72.2%
0520 Clothing Allowance	704,203	651,056	678,201	758,700	107,644	16.5%
0530 Health Insurance	26,593,998	30,404,176	27,051,173	30,028,445	(375,731)	-1.2%
0535 Health Insur Prem Increase	338	0	5,304	0	0	NA
0998 Charge In	204,175	356,164	199,164	232,445	(123,719)	-34.7%
0999 Charge Out	(324,126)	(498,847)	(344,021)	(379,771)	119,076	-23.9%
Total Personal Services	213,267,239	221,756,213	223,909,098	240,900,295	19,144,082	8.6%
Percent of Total	90.3%	89.3%	90.3%	88.1%		

Contractual Services (B):

1006 Audit Expense	103,920	105,000	106,000	110,000	5,000	4.8%
1011 Billing Services	388,431	320,000	628,702	650,000	330,000	103.1%
1012 Consultant Services	46,750	150,000	173,000	125,000	(25,000)	-16.7%
1014 Court Cost/Legal Service	48,502	88,342	92,716	88,342	0	0.0%
1022 Laboratory Services	1,160	0	3,700	3,700	3,700	NA
1024 Legal Fee	1,477,355	450,000	599,157	650,000	200,000	44.4%
1026 Medical/Non Injury	101,970	205,000	107,107	155,000	(50,000)	-24.4%
1029 Contractual Security	0	156,000	0	0	(156,000)	-100.0%
1030 Professional Services	70,510	157,148	133,463	225,000	67,852	43.2%
1031 Background Check	5,781	6,500	9,177	6,500	0	0.0%
1034 Tow-in Expense	54,165	65,000	53,320	60,000	(5,000)	-7.7%
1036 Training, Certifications	41,720	22,000	55,000	55,000	33,000	150.0%
1038 Veterinary Expense	18,809	15,000	19,764	20,000	5,000	33.3%
1040 Medical/Duty Related	1,574,158	1,900,000	1,900,000	2,200,000	300,000	15.8%
1205 Personnel Ads	6,841	10,000	11,945	12,000	2,000	20.0%
1207 RFP & Bid Ads	157	2,000	537	1,058	(942)	-47.1%
1230 Freight & Hauling Expense	161,048	132,702	192,573	192,000	59,298	44.7%
1235 Local Meeting Expense	10,420	10,000	9,602	10,000	0	0.0%
1240 Postage	(1,592)	46,200	41,161	46,200	0	0.0%
1255 Travel and Education	105,828	281,000	263,902	459,167	178,167	63.4%
1325 Printing	9,743	22,952	14,026	15,000	(7,952)	-34.6%
1415 Workers' Compensation	475,000	3,465,000	0	0	(3,465,000)	-100.0%
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000	0	0.0%
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	0	0.0%
1428 Benefit Subsidy	117,417	138,384	120,390	128,069	(10,315)	-7.5%
1429 Disability	28,958	52,301	33,638	39,781	(12,520)	-23.9%
1430 Life Insurance	147,017	202,283	133,263	145,974	(56,309)	-27.8%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
1440 Prop Insur & Risk Mgmt	995,854	950,128	950,128	896,295	(53,833)	-5.7%
1450 Unemployment Compens.	5,639	38,000	26,212	30,000	(8,000)	-21.1%
1505 Electricity	661,011	850,000	668,403	750,000	(100,000)	-11.8%
1510 Gas for Heating	66,855	50,000	69,907	73,000	23,000	46.0%
1515 Sewer Services	1,079	1,627	1,168	1,200	(427)	-26.2%
1535 Telephone Expense	306,807	553,816	373,169	577,956	24,140	4.4%
1536 Network Connectivity	478,655	485,916	489,003	507,416	21,500	4.4%
1540 Water	60,768	60,000	69,872	65,000	5,000	8.3%
1602 Repairs - Vehicles/Helicopters	244,683	449,000	384,010	449,000	0	0.0%
1604 Repair of Buildings	29,432	50,000	21,132	50,000	0	0.0%
1606 Contract Cleaning & Paint	0	3,000	3,000	3,000	0	0.0%
1610 Pest Extermination	8,041	8,576	8,576	9,500	924	10.8%
1615 Mowing and Weed Control	80,731	38,414	80,001	85,000	46,586	121.3%
1616 Laundry Expenses	55,631	65,000	63,684	65,000	0	0.0%
1620 Comp Software Mtn	30,260	55,000	70,550	255,000	200,000	363.6%
1622 Repair of Office Equipment	12,424	9,040	20,408	21,640	12,600	139.4%
1628 Repair of Plant Equipment	19,138	100,000	19,119	100,000	0	0.0%
1630 Repair of Opr. Equipment	1,420,935	1,255,174	1,785,174	2,588,532	1,333,358	106.2%
1637 Car Washes	41,998	65,000	58,595	60,000	(5,000)	-7.7%
1646 Locksmith & Keys	6,005	10,000	6,065	8,000	(2,000)	-20.0%
1698 Repair & Mtn Services	65,987	40,000	49,701	45,000	5,000	12.5%
1705 Auto Rental	285,881	300,700	599,166	534,060	233,360	77.6%
1710 Rent of Buildings/ Offices	466,069	321,280	516,316	544,991	223,711	69.6%
1735 Rent/Office Machines	227,566	268,647	222,375	246,226	(22,421)	-8.3%
1810 Investigations Expense	342,343	451,500	521,768	492,000	40,500	9.0%
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702	7,702	13.1%
1845 Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000	1,100,000	78.6%
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500	2,000	23.5%
1906 Contract Work	706,132	723,810	809,467	720,310	(3,500)	-0.5%
1912 Dues/Memberships	79,585	24,400	67,370	96,600	72,200	295.9%
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	0	0.0%
1944 Taxes	271,871	320,000	320,000	300,000	(20,000)	-6.3%
1948 Document Shredding	11,317	12,000	12,000	12,000	0	0.0%
1971 Grant Pass Thru Salaries	68,019	0	0	0	0	NA
1973 Grant Pass Thru OT	18,006	0	0	0	0	NA
1974 Grant Pass Thru Services	3,848	0	0	0	0	NA
1976 Grant Pass Thru Min Equip	291,658	207,000	207,000	0	(207,000)	-100.0%
Total Contractual Services	15,007,628	17,564,780	14,991,864	17,889,159	324,379	1.8%
Percent of Total	6.4%	7.1%	6.0%	6.5%		

Commodities (C):

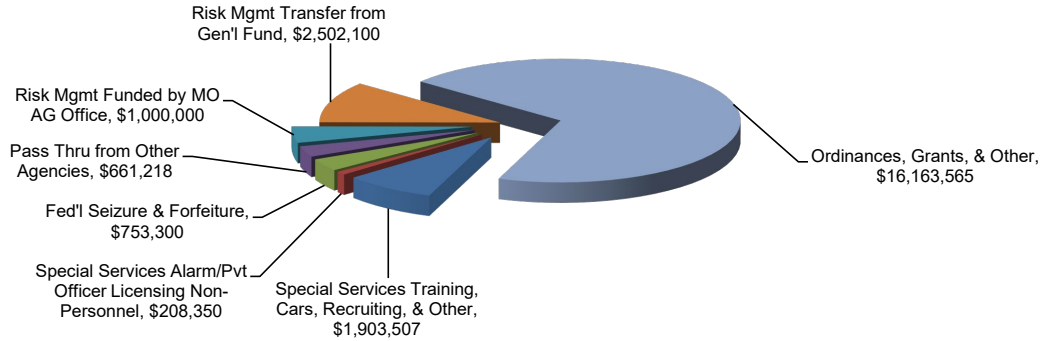
2110 Office Supplies	122,707	173,050	168,669	185,200	12,150	7.0%
2115 Subscriptions	26,968	34,500	29,759	34,000	(500)	-1.4%
2205 Feed/Animals	16,175	11,000	16,848	11,000	0	0.0%
2210 Food	28,316	0	36,300	36,000	36,000	NA
2320 Licenses / Badges	17,496	28,100	30,181	21,600	(6,500)	-23.1%
2328 Materials/Buildings Maint	208,203	200,000	200,000	230,000	30,000	15.0%
2330 Materials/ Helicopter Maint	2,834	10,800	6,870	10,800	0	0.0%
2332 Materials/Vehicles Maint.	77,033	74,405	76,060	80,000	5,595	7.5%
2334 Gasoline/Oil Lubricants	201,547	307,110	379,952	577,050	269,940	87.9%
2410 Lab/Medical Supplies	309,680	10,400	363,820	440,400	430,000	4134.6%
2505 Chemicals	31,519	0	50,000	110,000	110,000	NA
2615 Materials/Radio Maint.	313,107	400,000	400,000	400,000	0	0.0%
2625 Minor Equipment	2,252,680	1,978,490	2,394,721	2,990,109	1,011,619	51.1%
2630 Parts - Vehicles/Helicopters	921,827	1,456,703	1,102,838	1,456,703	0	0.0%
2730 Video Equipment	3,058	20,000	20,000	20,000	0	0.0%
2735 Wearing Apparel	166,002	210,750	215,319	310,790	100,040	47.5%
2998 Charge In	3,501	75,000	150,000	75,000	0	0.0%
2999 Charge Out	(55,364)	(207,088)	(207,088)	(132,096)	74,992	-36.2%
Total Commodities	4,647,289	4,783,220	5,454,249	6,871,556	2,088,336	43.7%
Percent of Total	2.0%	1.9%	2.2%	2.5%		

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

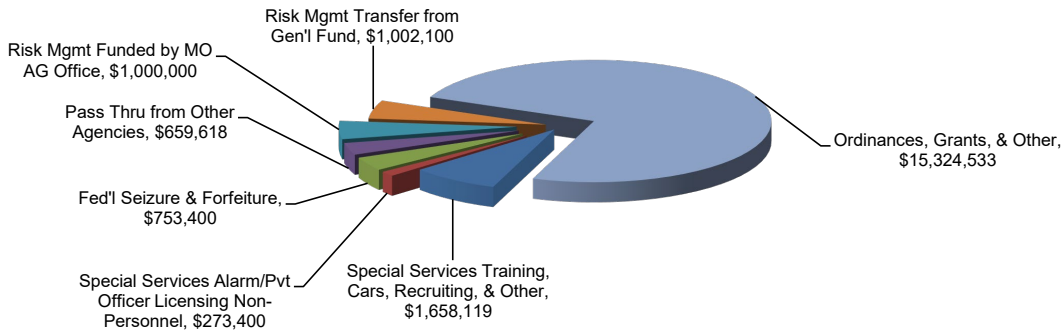
	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Capital Outlay (E):						
3406 Computer Equipment	49,670	484,000	74,000	0	(484,000)	-100.0%
3418 Lab Equipment	61,876	160,000	7,758	55,000	(105,000)	-65.6%
3420 Motor Vehicles	142,225	2,050,000	2,194,318	2,100,000	50,000	2.4%
3428 Radio & Commun. Eqp	0	0	0	2,000,000	2,000,000	NA
3442 Police Equipment	2,746,955	1,158,243	953,742	3,590,000	2,431,757	210.0%
3505 Computer Software	302,320	287,500	263,044	56,750	(230,750)	-80.3%
Total Capital Outlay	3,303,046	4,139,743	3,492,862	7,801,750	3,662,007	88.5%
Percent of Total	1.4%	1.7%	1.4%	2.9%		
Total Expenditures	236,225,202	248,243,956	247,848,073	273,462,760	25,218,804	10.2%
SURPLUS (DEFICIT)	0	0	0	0	0	
PERSONNEL COSTS:						
Salaries, net of savings/efficiencies	119,100,052	126,020,408	126,757,047	139,281,679	13,261,271	10.5%
Pensions, net	44,017,075	45,272,450	45,272,450	46,110,257	837,807	1.9%
Health Insurance, net	26,593,998	29,280,656	26,129,072	29,575,448	294,792	1.0%
All Other Personal Services	23,556,114	21,182,699	25,750,529	25,932,911	4,750,212	22.4%
Training	41,720	22,000	55,000	55,000	33,000	150.0%
Travel and Education	105,828	281,000	263,902	459,167	178,167	63.4%
Workers' Compensation	2,917,769	6,792,000	3,636,144	3,946,702	(2,845,298)	-41.9%
Benefit Subsidy	117,417	138,384	120,390	128,069	(10,315)	-7.5%
Disability	28,958	52,301	33,638	39,781	(12,520)	-23.9%
Life Insurance	147,017	202,283	133,263	145,974	(56,309)	-27.8%
Unemployment Compensation	5,639	38,000	26,212	30,000	(8,000)	-21.1%
Total Personnel Costs	216,631,587	229,282,181	228,177,647	245,704,988	16,422,807	7.2%
Percent of Total	91.7%	92.4%	92.1%	89.8%		
NON-PERSONNEL	19,593,615	18,961,775	19,670,426	27,757,772	(16,422,807)	-86.6%
Percent of Total	8.3%	7.6%	7.9%	10.2%		

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

FY 2023-24 T-ACCOUNT REQUESTED BUDGET: \$23,192,040



FY 2022-23 T-ACCOUNT ADOPTED BUDGET: \$20,671,170



Funding Source	Adopted 2022-23	Requested 2023-24	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, & Other	\$1,658,119	\$1,903,507	\$245,388	14.8%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$273,400	\$208,350	(\$65,050)	-23.8%
Fed'l Seizure & Forfeiture	\$753,400	\$753,300	(\$100)	0.0%
Pass Thru from Other Agencies	\$659,618	\$661,218	\$1,600	0.2%
Risk Mgmt Funded by MO AG Office	\$1,000,000	\$1,000,000	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$1,002,100	\$2,502,100	\$1,500,000	149.7%
Ordinances, Grants, & Other *	\$15,324,533	\$16,163,565	\$839,032	5.5%
Total, Excluding Transfers	\$20,671,170	\$23,192,040	\$2,520,870	12.2%
Interfund Transfers Out	\$0	\$0	\$0	NA
Treasurer's Account Total	\$20,671,170	\$23,192,040	\$2,520,870	12.2%

*** Police-generated revenues that are remitted to the City:**

Board-Funded City Appropriations	\$15,324,533	\$16,163,565	\$839,032	5.5%
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DEPARTMENT OF POLICE
SCHEDULE 3
TREASURER'S ACCOUNT
COMPARISON OF REVENUES AND EXPENDITURES

Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE and JACO Drug Tax Unit 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, ETAC Fund 6150

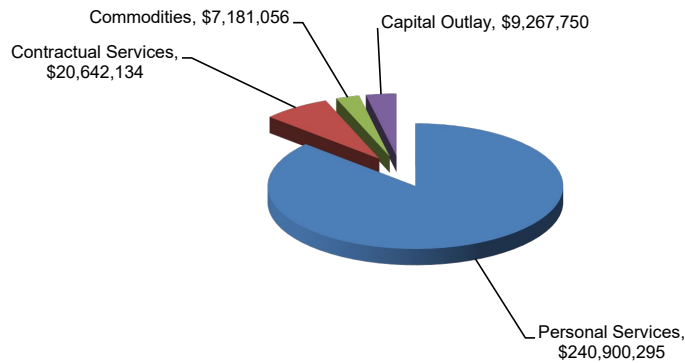
	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	NA
REVENUES:						
5521 Private Officer Licensing (POL)	781,746	1,047,241	912,828	1,036,334	(10,907)	-1.0%
5523 POL Penalties	7,000	0	0	0	0	NA
5524 Alarm Licensing	66,689	85,000	64,032	65,000	(20,000)	-23.5%
5525 False Alarm Fees	353,347	325,000	289,935	300,000	(25,000)	NA
5527 Parade and Escort Fees	422,815	600,000	473,804	600,000	0	0.0%
5622 Federal Forfeitures DOJ	972,537	250,000	300,000	300,000	50,000	20.0%
5624 Restitution	250	0	100	0	0	NA
5628 Federal Forfeitures Treasury	19,749	0	20,000	0	0	NA
5635 Legal Office	2,258	5,000	900	5,000	0	0.0%
5704 Tape Reproduction Service	21,205	30,000	18,654	30,000	0	0.0%
6000 Interest Income	66,624	35,800	135,519	107,400	71,600	200.0%
6001 Interest Income	415	0	0	0	0	NA
6110 Transfer from General Fund 100	2,357,628	1,084,128	1,084,128	2,500,000	1,415,872	130.6%
6111 Self-Retention State of MO Rev	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
6201 Record Check Coupons	12,366	0	12,462	0	0	NA
6203 Report Reproduction 3rd Party	91,701	70,000	69,318	70,000	0	0.0%
6204 Report Reproduction Mail Ins	4,025	15,000	6,228	8,000	(7,000)	-46.7%
6205 Report Reproduction Fees	28,718	25,000	29,175	25,000	0	0.0%
6208 Fingerprint Services	44,520	36,000	39,909	36,000	0	0.0%
6209 Pawn Shop Compliance	500	0	0	0	0	NA
6210 Academy Income	223,600	100,000	92,000	100,000	0	0.0%
6213 Non-Fedl Travel	8,229	12,000	0	12,000	0	0.0%
6214 Lab Usage Fees	190,677	150,000	181,629	150,000	0	0.0%
6215 Other Lab Fees	4,313	2,500	1,392	2,500	0	0.0%
6216 Lab Schools	17,408	6,000	5,120	6,000	0	0.0%
6217 Recycling	9,098	10,000	10,624	10,000	0	0.0%
6218 Academy Seminar Fees	10,603	5,000	9,340	8,000	3,000	60.0%
6225 P.O.S.T. Fund Distribution	61,032	60,000	55,000	55,000	(5,000)	-8.3%
6236 Firearms Training Fees	13,935	40,000	13,878	40,000	0	0.0%
6250 Donations Trail of Heroes	600	0	500	0	0	NA
6251 Donations Private	416,621	627,985	602,653	641,496	13,511	2.2%
6260 Rent Sharing	52,580	60,000	60,000	60,000	0	0.0%
6540 ALERT - Miscellaneous Fees	1,116	0	2,673	0	0	NA
8075 Contrib - Other Govts	627,618	659,618	659,618	661,218	1,600	0.2%
8101 Jackson Co DARE	418,265	300,000	475,987	393,448	93,448	31.1%
8110 Jackson Co COMBAT	2,385,403	2,621,107	4,688,009	4,583,804	1,962,697	74.9%
8402 Sale of Vehicles	14,750	24,000	20,250	24,000	0	0.0%
8404 Firearms Sold to Officers	14,669	25,000	14,210	25,000	0	0.0%
8424 Car Damage Reimbursed	123,651	114,000	117,756	114,000	0	0.0%
8431 Miscellaneous Income	9,262	1,000	213	0	(1,000)	-100.0%
---- Grants	6,836,000	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%
Total Revenues	17,693,523	19,218,993	18,605,476	21,930,558	2,711,565	14.1%

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

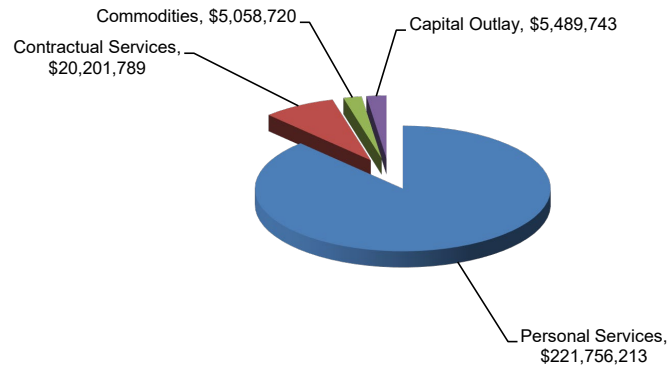
	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
EXPENDITURES:						
Contractual Services (B):						
1007 Bank Fees	41,362	50,400	48,766	52,300	1,900	3.8%
1012 Consultant Services	668	2,000	2,800	10,000	8,000	400.0%
1030 Professional Services	4,409	25,000	15,000	25,000	0	0.0%
1031 Background Check	59,251	200,000	62,444	100,000	(100,000)	-50.0%
1036 Training Services	78,712	185,134	87,886	185,134	0	0.0%
1040 Medical Duty Related	(475,000)	0	0	0	0	NA
1240 Postage	3,488	6,500	3,837	6,500	0	0.0%
1255 Travel & Education	146,499	245,735	200,246	326,905	81,170	33.0%
1295 Computer Network Fees	95,837	109,750	100,968	100,968	(8,782)	-8.0%
1325 Printing & Duplicating	4,976	6,000	5,225	6,000	0	0.0%
1407 Auto Liability Claims	321,603	555,000	461,200	555,000	0	0.0%
1505 Electricity	7,011	0	9,000	9,000	0	NA
1510 Gas for Heating	1,341	0	1,000	1,000	1,000	NA
1620 Computer Software Maint	707,978	701,718	748,133	708,318	6,600	0.9%
1622 Repair of Office Equip	1,939	11,800	2,439	12,000	200	1.7%
1630 Repair of Oper Equipment	2,311	3,000	2,000	3,000	0	0.0%
1710 Rent/Buildings & Office	54,442	60,000	60,000	60,000	0	0.0%
1735 Rent/Office Machines	4,928	5,250	6,970	8,000	2,750	52.4%
1808 Honorariums	26,290	32,000	20,442	32,000	0	0.0%
1812 Stipend	21,423	60,000	60,000	90,000	30,000	50.0%
1845 Settlement of Claims	2,250,360	1,400,000	2,919,963	2,900,000	1,500,000	107.1%
1858 Wellness & Health Prve	14,878	0	0	0	0	NA
1904 Cashier Shortages	7	0	0	0	0	NA
1906 Contract Work	21,447	52,650	36,970	52,650	0	0.0%
1912 Dues & Memberships	0	200	175	200	0	0.0%
1926 Legislation Expense	11,333	9,000	9,844	9,000	0	0.0%
1996 Contractual Obligation - KC	11,238,678	15,324,533	14,207,418	16,163,565	839,032	5.5%
Total Contractual Services	14,646,171	19,045,670	19,072,726	21,416,540	2,370,870	12.4%
Percent of Total	91.5%	92.1%	86.8%	92.3%		
Commodities (C):						
2110 Office Supplies	3,446	11,500	6,621	11,500	0	0.0%
2110 Food	52,531	68,000	54,838	68,000	0	0.0%
2625 Minor Equipment	112,724	190,000	202,702	224,000	34,000	17.9%
2735 Wearing Apparel	3,293	6,000	8,302	6,000	0	0.0%
Total Commodities	171,994	275,500	272,463	309,500	34,000	12.3%
Percent of Total	1.1%	1.3%	1.2%	1.3%		
Capital Outlay (E):						
3406 Computer Equipment	553,824	0	0	16,000	16,000	NA
3420 Motor Vehicles	63,270	100,000	331,257	200,000	100,000	100.0%
3423 Audio/Visual Equip	177,398	0	502,447	0	0	NA
3442 Police Equipment	398,058	1,250,000	1,801,082	1,250,000	0	0.0%
Total Capital Outlay	1,192,550	1,350,000	2,634,786	1,466,000	116,000	8.6%
Percent of Total	7.4%	6.5%	12.0%	6.3%		
Total, Excluding Transfers	16,010,715	20,671,170	21,979,975	23,192,040	2,520,870	12.2%
Excess (deficit) of revenues over (under) expenditures	1,682,808	(1,452,177)	(3,374,499)	(1,261,482)	190,695	
Interfund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
SURPLUS (DEFICIT)	1,682,808	(1,452,177)	(3,374,499)	(1,261,482)	190,695	

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

FY 2023-24 NET REQUESTED: \$277,991,235



FY 2022-23 NET ADOPTED: \$252,506,465



Appropriation Unit	Net Adopted 2022-23	Net Requested 2023-24	Increase (Decrease)	Percent Change
Personal Services	\$221,756,213	\$240,900,295	\$19,144,082	8.6%
Contractual Services	\$20,201,789	\$20,642,134	\$440,345	2.2%
Commodities	\$5,058,720	\$7,181,056	\$2,122,336	42.0%
Capital Outlay	\$5,489,743	\$9,267,750	\$3,778,007	68.8%
Net Total	\$252,506,465	\$277,991,235	\$25,484,770	10.1%
Duplicate Risk Mgmt Appropriations	\$1,084,128	\$2,500,000	\$1,415,872	130.6%
Duplicate Ordinances, Grants, & Other Appropriations	\$15,324,533	\$16,163,565	\$839,032	5.5%
Grand Total	\$268,915,126	\$296,654,800	\$27,739,674	10.3%

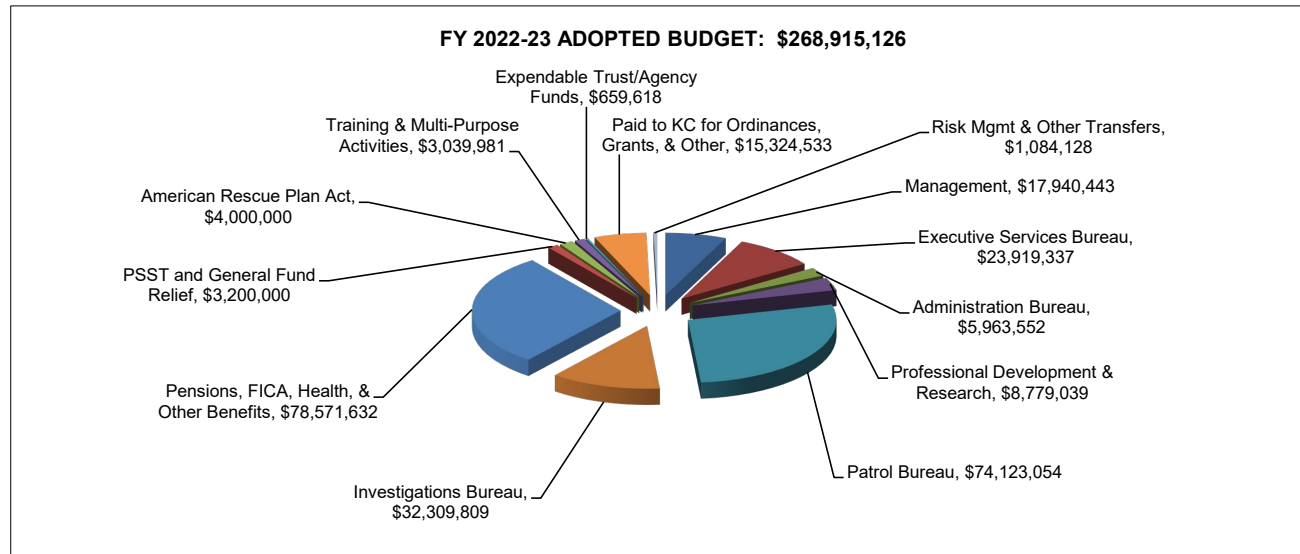
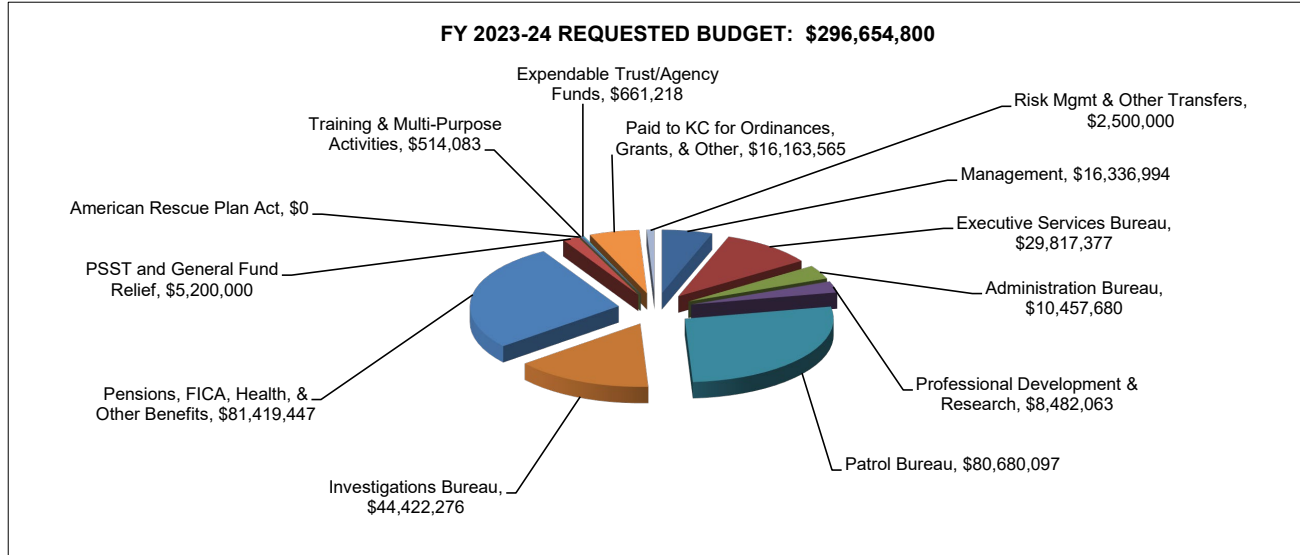
Personnel Costs	\$229,713,050	\$246,217,027	\$16,503,977	7.2%
Personnel Percent of Net Total	91.0%	88.6%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2023-24	NET APPROPRIATIONS					
	Requested 2023-24	Percent Of Total Approps.	Adopted 2022-23	Percent Of Total Approps.	Total Change	Total % Change		Net 2023-24	Percent Of Net Approps.	Net 2022-23	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	250,901,868	84.6%	191,163,328	71.1%	59,738,540	31.3%	0	250,901,868	90.3%	191,163,328	75.7%	59,738,540	31.3%
Community Policing and Prevention Fund 120	0	0.0%	33,360,919	12.4%	(33,360,919)	NA	0	0	0.0%	33,360,919	13.2%	(33,360,919)	-100.0%
Parking Garage Fund 216	607,034	0.2%	605,105	0.2%	1,929	0.3%	0	607,034	0.2%	605,105	0.2%	1,929	0.3%
Public Safety Sales Tax Fund 232	5,200,000	1.8%	3,200,000	1.2%	2,000,000	62.5%	0	5,200,000	1.9%	3,200,000	1.3%	2,000,000	62.5%
Health Levy Fund 233	590,293	0.2%	590,071	0.2%	222	0.0%	0	590,293	0.2%	590,071	0.2%	222	0.0%
Police Drug Enforcement Fund 234	4,977,252	1.7%	3,346,952	1.2%	1,630,300	48.7%	0	4,977,252	1.8%	3,346,952	1.3%	1,630,300	48.7%
Police Grants Fund 239	11,186,313	3.8%	11,977,581	4.5%	(791,268)	-6.6%	0	11,186,313	4.0%	11,977,581	4.7%	(791,268)	-6.6%
American Rescue Plan Act 2585	0	0.0%	4,000,000	1.5%	(4,000,000)	NA	0	0	0.0%	4,000,000	1.6%	(4,000,000)	-100.0%
Total City Appropriations	273,462,760	92.2%	248,243,956	92.3%	25,218,804	10.2%	0	273,462,760	98.4%	248,243,956	98.3%	25,218,804	10.2%
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,336,812	1.5%	4,116,486	1.5%	220,326	5.4%	(2,224,955)	2,111,857	0.8%	1,931,519	0.8%	180,338	9.3%
Federal Seizure & Forfeiture Fund 5150	753,300	0.3%	753,400	0.3%	(100)	0.0%	0	753,300	0.3%	753,400	0.3%	(100)	0.0%
DARE and JACO Drug Tax Unit Fund 6140	4,977,252	1.7%	3,346,952	1.2%	1,630,300	48.7%	(4,977,252)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	8,961,358	3.0%	9,792,614	3.6%	(831,256)	-8.5%	0	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	3,502,100	1.2%	2,002,100	0.7%	1,500,000	74.9%	(2,500,000)	1,002,100	0.4%	917,972	0.4%	84,128	9.2%
ETAC Fund 6150	661,218	0.2%	659,618	0.2%	1,600	0.2%	0	661,218	0.2%	659,618	0.3%	1,600	0.2%
Total Treasurer's Account Appropriations	23,192,040	7.8%	20,671,170	7.7%	2,520,870	12.2%	(18,663,565)	4,528,475	1.6%	4,262,509	1.7%	265,966	6.2%
Total / Net Appropriations	296,654,800	100.0%	268,915,126	100.0%	27,739,674	10.3%	(18,663,565)	277,991,235	100.0%	252,506,465	100.0%	25,484,770	10.1%
Interfund Transfers	0	0.0%	0	0.0%	0	NA	0	0	0.0%	0	0.0%	0	NA
Grand Total	296,654,800	100.0%	268,915,126	100.0%	27,739,674	10.3%	(18,663,565)	277,991,235	100.0%	252,506,465	100.0%	25,484,770	10.1%
<u>Paid to KC for Ordinances, Grants, and Other:</u>													
Private Officers Licensing							850,684			796,341		54,343	6.8%
Alarm Licensing							386,519			412,531		(26,012)	-6.3%
Police Foundation of KC Position (Admin)							141,496			143,074		(1,578)	-1.1%
Firearms Qualification							40,000			40,000		0	0.0%
Police Records & Reports							117,272			113,313		3,959	3.5%
Parade and Other Traffic Escorts							600,000			600,000		0	0.0%
Crime Lab DNA							88,984			79,708		9,276	11.6%
Subtotal - Ordinance Compliance & Other Costs							2,224,955			2,184,967		39,988	1.8%
Grants in Funds 239							8,961,358			9,792,614		(831,256)	-8.5%
Subtotal - Fund 239 Activity							11,186,313			11,977,581		(791,268)	-6.6%
Jackson County COMBAT DARE in Fund 234							4,977,252			3,346,952		1,630,300	48.7%
Total Payments to Kansas City							16,163,565			15,324,533		839,032	5.5%
<u>Interfund Transfers:</u>													
Fund 5150 Transfer to Grant Fund 7100							0			0		0	NA
Fund 100 Transfer to Fund 6110 for Risk Management							2,500,000			1,084,128		1,415,872	130.6%
Total Duplicate Appropriations							18,663,565			16,408,661		2,254,904	13.7%

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 2022-23	Requested 2023-24	Increase (Decrease)	Percent Change
Management	\$17,940,443	\$16,336,994	(\$1,603,449)	-8.9%
Executive Services Bureau	\$23,919,337	\$29,817,377	\$5,898,040	24.7%
Administration Bureau	\$5,963,552	\$10,457,680	\$4,494,128	75.4%
Professional Development & Research	\$8,779,039	\$8,482,063	(\$296,976)	-3.4%
Patrol Bureau	\$74,123,054	\$80,680,097	\$6,557,043	8.8%
Investigations Bureau	\$32,309,809	\$44,422,276	\$12,112,467	37.5%
Pensions, FICA, Health, & Other Benefits	\$78,571,632	\$81,419,447	\$2,847,815	3.6%
PSST and General Fund Relief	\$3,200,000	\$5,200,000	\$2,000,000	62.5%
American Rescue Plan Act	\$4,000,000	\$0	(\$4,000,000)	-100.0%
Training & Multi-Purpose Activities	\$3,039,981	\$514,083	(\$2,525,898)	-83.1%
Expendable Trust/Agency Funds	\$659,618	\$661,218	\$1,600	0.2%
Paid to KC for Ordinances, Grants, & Other *	\$15,324,533	\$16,163,565	\$839,032	5.5%
Risk Mgmt & Other Transfers *	\$1,084,128	\$2,500,000	\$1,415,872	130.6%
Grand Total	\$268,915,126	\$296,654,800	\$27,739,674	10.3%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:

Duplicate Appropriations	\$16,408,661	\$18,663,565	\$2,254,904	13.7%
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**DEPARTMENT OF POLICE
SCHEDULE 5
CITY FUNDS
APPROPRIATIONS BY PROGRAM**

Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Management						
Management	14,210,996	16,676,571	12,840,106	15,054,244	(1,622,327)	-9.7%
Executive Services Bureau	20,000,159	22,938,587	21,307,205	28,710,209	5,771,622	25.2%
Administration Bureau	8,032,877	5,941,552	8,499,539	10,427,680	4,486,128	75.5%
Professional Development & Research Bureau	4,795,565	8,753,039	5,363,802	8,456,063	(296,976)	-3.4%
Patrol Bureau	72,602,797	74,063,054	77,087,873	80,610,597	6,547,543	8.8%
Investigations Bureau	36,231,956	32,303,809	37,938,200	44,416,276	12,112,467	37.5%
Pensions, FICA, Health, and Separation Benefits	78,665,066	78,571,632	78,219,889	81,419,447	2,847,815	3.6%
American Rescue Plan Act	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
PSST and General Fund Relief	1,221,772	3,200,000	3,231,894	5,200,000	2,000,000	62.5%
Grand Total	236,225,202	248,243,956	247,728,073	273,462,760	25,218,804	10.2%
General Fund 100						
Management						
1000 Board of Police Commissioners	106,147	112,937	181,101	113,100	163	0.1%
1005 Office of Community Complaints	477,629	530,382	523,763	610,945	80,563	15.2%
1010 Office of the Chief of Police	2,952,457	2,032,011	2,246,756	2,466,231	434,220	21.4%
1015 Risk Management Funding	6,280,196	8,769,568	5,613,712	6,970,437	(1,799,131)	-20.5%
1016 Homeland Security Division	1,424,977	1,629,248	1,038,463	1,541,034	(88,214)	-5.4%
1024 Professional Standards	958,586	1,141,933	839,046	1,069,539	(72,394)	-8.3%
1025 Internal Affairs Unit	1,115,799	1,224,151	1,204,976	1,302,274	78,123	6.4%
Program Total	13,315,791	15,440,230	11,647,817	14,073,560	(1,366,670)	-8.9%
Executive Services						
1030 Bureau Office	577,561	333,555	358,090	380,261	46,706	14.0%
1040 Fiscal Division	157,729	252,872	185,458	239,472	(13,400)	-5.3%
1045 Budget Unit	333,170	326,927	342,806	389,282	62,355	19.1%
1049 Financial Services and Grant Unit	1,016,752	1,030,880	1,215,501	1,470,247	439,367	42.6%
1050 Purchasing and Supply Section	3,605,674	3,802,022	3,482,160	7,007,880	3,205,858	84.3%
1072 Building Operations Unit	3,061,882	3,259,241	3,177,778	3,667,657	408,416	12.5%
1073 Building Security	292,486	282,999	295,024	314,748	31,749	11.2%
1220 Logistical Support Division	287,284	293,771	285,724	335,911	42,140	14.3%
1222 Fleet Operations Unit	2,966,388	3,777,280	3,154,125	4,085,271	307,991	8.2%
1224 Communications Support Unit	1,999,284	2,396,109	2,172,897	3,427,414	1,031,305	43.0%
1250 Communications Unit	5,420,431	0	0	7,005,547	7,005,547	NA
Program Total	19,718,641	15,755,656	14,669,563	28,323,690	12,568,034	79.8%
Administration						
1430 Bureau Office	374,883	225,793	555,626	624,443	398,650	176.6%
1460 Human Resources Division	2,013,199	1,567,576	2,221,092	2,725,841	1,158,265	73.9%
1490 Information Services Division	568,117	389,746	552,699	600,289	210,543	54.0%
1491 Information Technology Support Unit	1,015,990	786,841	1,076,098	1,349,446	562,605	71.5%
1493 Information Technology Systems Unit	1,268,103	896,819	1,255,789	1,646,675	749,856	83.6%
1494 Information Management Unit	2,702,657	1,961,464	2,739,658	3,363,714	1,402,250	71.5%
Program Total	7,942,949	5,828,239	8,400,962	10,310,408	4,482,169	76.9%
Professional Development & Research						
1440 Bureau Office	225,769	224,293	186,155	258,203	33,910	15.1%
1480 Training Division	2,078,824	2,582,209	2,243,249	2,874,038	291,829	11.3%
1482 Entrant Officer Activity	773,037	501,204	0	2,300,286	1,799,082	359.0%
1485 Youth Services Unit	605,736	956,706	704,550	1,408,466	451,760	47.2%
1495 Research & Development Unit	886,184	1,171,755	931,819	1,181,622	9,867	0.8%
Program Total	4,569,550	5,436,167	4,065,773	8,022,615	2,586,448	47.6%
Patrol						
2510 Bureau Office	1,363,994	1,395,203	963,493	1,535,696	140,493	10.1%
2511 KCI Airport Ops Division	337,177	782,060	0	0	(782,060)	-100.0%
2520 Central Patrol Division	10,452,910	10,182,861	8,587,860	12,583,502	2,400,641	23.6%
2530 Metro Patrol Division	9,187,487	8,263,975	8,867,209	10,535,049	2,271,074	27.5%
2540 East Patrol Division	10,262,562	9,441,948	9,789,880	11,346,984	1,905,036	20.2%
2550 South Patrol Division	6,908,698	6,121,165	6,479,586	7,436,685	1,315,520	21.5%
2560 North Patrol Division	6,905,936	6,234,926	6,559,512	7,531,165	1,296,239	20.8%
2561 Grant Match Account	202,650	356,164	199,164	232,445	(123,719)	-34.7%
2570 Shoal Creek Patrol Division	6,682,811	6,458,623	6,006,667	7,369,519	910,896	14.1%
2580 Traffic Division	6,292,757	0	3,436,866	6,239,786	6,239,786	NA
2581 Parking Control Section	278,181	311,295	315,649	361,316	50,021	16.1%
2589 Detention Services	2,022,144	1,070,988	1,613,706	2,373,546	1,302,558	121.6%
2590 Special Operations Division	3,896,431	0	2,686,876	4,316,792	4,316,792	NA
2591 Patrol Support Unit / Canine Section	1,265,027	1,158,276	1,320,194	1,338,294	180,018	15.5%
2593 Helicopter Section	1,006,657	1,330,924	1,209,724	1,478,573	147,649	11.1%
2594 Bomb & Arson	636,018	745,054	628,616	848,792	103,738	13.9%
1260 COPS Hiring Program 2017	1,008,921	1,254,273	0	0	(1,254,273)	-100.0%
1261 COPS Hiring Program 2020	0	118,602	0	0	(118,602)	-100.0%
Program Total	68,710,361	55,226,337	58,665,002	75,528,144	20,301,807	36.8%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Investigations						
2610 Bureau Office	435,427	413,955	422,974	508,775	94,820	22.9%
2612 Law Enforcement Resource Center	2,463,009	3,407,558	2,618,187	3,099,500	(308,058)	-9.0%
2620 Violent Crimes Division	12,029,477	0	2,343,618	12,670,696	12,670,696	NA
2621 Property Crimes Division	3,488,729	4,235,693	2,940,634	3,374,460	(861,233)	-20.3%
2660 Special Investigations Division	5,295,764	6,146,641	4,898,364	6,614,502	467,861	7.6%
2683 K C Police Crime Lab Division	4,836,072	0	2,374,208	6,135,619	6,135,619	NA
2686 Property & Evidence Unit	706,534	701,220	711,360	820,452	119,232	17.0%
Program Total	29,255,012	14,905,067	16,309,345	33,224,004	18,318,937	122.9%
Fringe Benefits						
1100 Law Enforcement Pension	37,444,291	37,602,786	38,114,795	38,722,074	1,119,288	3.0%
1110 Civilian Employee Pension	5,397,300	5,745,305	5,815,725	5,874,403	129,098	2.2%
1111 FICA Contribution	3,607,916	3,618,522	3,771,546	4,477,881	859,359	23.7%
1462 Health/Life Insurance Funding	25,908,493	28,405,019	25,353,687	28,745,089	340,070	1.2%
2512 Separation Program	6,307,066	3,200,000	5,164,136	3,600,000	400,000	12.5%
Program Total	78,665,066	78,571,632	78,219,889	81,419,447	2,847,815	3.6%
Fund Total	222,177,377	191,163,328	191,978,351	250,901,868	59,738,540	31.3%
Community Policing and Prevention Fund 120						
1016 Homeland Security Division	0	300,000	300,000	0	(300,000)	-100.0%
1024 Professional Standards Division	0	0	120,000	0	0	NA
1050 Purchasing and Supply Section	0	200,000	80,000	0	(200,000)	-100.0%
1250 Communications Unit	0	6,570,400	6,221,043	0	(6,570,400)	-100.0%
1482 Entrant Officer Activity	0	2,953,408	808,164	0	(2,953,408)	-100.0%
1483 Field Officer Activity	0	1,046,592	1,004,990	0	(1,046,592)	-100.0%
2510 Patrol Bureau Office	0	550,228	550,228	0	(550,228)	-100.0%
2513 Salary Increases	0	5,152,653	5,152,653	0	(5,152,653)	-100.0%
2520 Central Patrol Division	0	2,259,657	2,259,657	0	(2,259,657)	-100.0%
2530 Metro Patrol Division	0	440,834	440,834	0	(440,834)	-100.0%
2540 East Patrol Division	0	840,954	840,954	0	(840,954)	-100.0%
2550 South Patrol Division	0	418,213	418,213	0	(418,213)	-100.0%
2560 North Patrol Division	0	419,846	419,846	0	(419,846)	-100.0%
2570 Shoal Creek Patrol Division	0	619,259	619,259	0	(619,259)	-100.0%
2580 Traffic Division	0	1,588,875	1,588,875	0	(1,588,875)	-100.0%
2590 Special Operations Division	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
2620 Violent Crimes Division	0	7,000,000	9,000,000	0	(7,000,000)	-100.0%
2683 K C Police Crime Lab Division	0	2,000,000	2,536,203	0	(2,000,000)	-100.0%
Fund Total	0	33,360,919	33,360,919	0	(33,360,919)	-100.0%
Jackson County Drug Tax 234						
Investigations:						
Drug Enforcement	2,590,458	3,023,488	4,688,009	4,583,804	1,560,316	51.6%
Professional Development & Research:						
DARE	213,210	323,464	475,987	393,448	69,984	21.6%
Fund Total	2,803,668	3,346,952	5,163,996	4,977,252	1,630,300	48.7%
Police Grants Fund 239						
1011 Private Officer Licensing (Management)	699,183	796,341	797,260	850,684	54,343	6.8%
1012 Alarm Licensing (Executive Services)	281,518	412,531	336,599	386,519	(26,012)	-6.3%
1018 Police Foundation of KC Positions (Admin)	0	143,074	102,653	141,496	(1,578)	-1.1%
1480 Firearms Training (Pro Develop)	12,805	40,000	13,878	40,000	0	0.0%
1494 Records Report Sales (Admin)	89,928	113,313	98,577	117,272	3,959	3.5%
2580 Parades & Traffic Escorts (Patrol)	446,551	600,000	473,804	600,000	0	0.0%
2683 Crime Lab Self-Funded	68,488	79,708	83,019	88,984	9,276	11.6%
---- Investigations Grants	488,452	604,190	324,121	724,000	119,810	19.8%
---- Crime Lab Grants	789,235	989,221	789,082	1,181,290	192,069	19.4%
---- Special Investigations Grants	2,195,582	2,919,231	1,766,856	2,530,342	(388,889)	-13.3%
---- Patrol Grants	255,831	394,287	870,637	1,120,775	726,488	184.3%
---- Homeland Security Grants	1,770	20,100	42,134	102,100	82,000	408.0%
---- Traffic Grants	1,558,114	2,167,069	1,610,777	2,022,855	(144,214)	-6.7%
---- Miscellaneous Grants	196,022	140,000	95,029	130,000	(10,000)	-7.1%
---- Violent Crime Grants	393,404	762,804	2,399,431	1,981,752	1,218,948	159.8%
Fund Total	7,940,897	11,977,581	9,043,422	11,186,313	(791,268)	-6.6%
Parking Garage Fund 216						
2582 Downtown Parking	173,004	605,105	496,427	607,034	1,929	0.3%
Public Safety Sales Tax 232						
Capital Improvements:						
Portable Radio System	0	0	0	2,000,000	2,000,000	NA
General Fund Relief	721,502	2,700,000	2,731,894	2,700,000	0	0.0%
Technology	500,270	500,000	500,000	500,000	0	0.0%
Fund and Program Total	1,221,772	3,200,000	3,231,894	5,200,000	2,000,000	62.5%
Health Levy Fund 233						
2630 Community Support	377,858	590,071	528,950	590,293	222	0.0%
Equipment Lease Capital Acquisition Fund 323						
7700 Equipment Lease Capital Acquisition	831,920	0	44,114	0	0	NA
Byrne JAG Grant Fund 241						
Investigations Bureau	449,555	0	0	0	0	NA
American Rescue Plan Act 2585						
City Variable Pay Incentive	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
2016A Tax Exempt Bond Fund 3433						
7020 CAD/RMS	249,158	0	0	0	0	NA
Grand Total	236,225,202	248,243,956	247,848,073	273,462,760	25,218,804	10.2%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Program						
Management	(2,393)	1,263,872	2,583,147	1,282,750	18,878	1.5%
Executive Services Bureau	799,891	980,750	1,591,740	1,107,168	126,418	12.9%
Administration Bureau	23,812	22,000	11,278	30,000	8,000	36.4%
Professional Development & Research Bureau	3,626	26,000	13,764	26,000	0	0.0%
Patrol Bureau	8,625	60,000	29,578	70,000	10,000	16.7%
Investigations Bureau	0	6,000	1,000	6,000	0	0.0%
Training & Multi-Purpose Activities	953,230	1,244,269	1,647,297	1,345,339	101,070	8.1%
Expendable Trust Funds	627,618	659,618	659,618	661,218	1,600	0.2%
Subtotal	2,414,409	4,262,509	6,537,422	4,528,475	265,966	6.2%
Risk Management Transfer from Gen'l Fund	2,357,628	1,084,128	1,084,128	2,500,000	1,415,872	130.6%
Paid to KC for Ordinances, Grants, & Other	11,238,678	15,324,533	14,207,418	16,163,565	839,032	5.5%
Total excluding Transfers	16,010,715	20,671,170	21,828,968	23,192,040	2,520,870	12.2%
Interfund Transfers Out	0	0	0	0	0	NA
Grand Total	16,010,715	20,671,170	21,828,968	23,192,040	2,520,870	12.2%
Fund Type						
<u>Special Revenue Funds:</u>						
Special Services Fund 5110:						
Management						
1010 Office of the Chief of Police	82,276	95,000	81,502	95,000	0	0.0%
1011 Private Officer Licensing Non-Personnel	90,998	250,900	115,568	185,650	(65,250)	-26.0%
Program Total	173,274	345,900	197,070	280,650	(65,250)	-18.9%
Executive Services						
1012 Alarm Licensing Non-Personnel	11,413	22,500	14,468	22,700	200	0.9%
1050 Fleet Operations Unit	63,270	100,000	180,250	200,000	100,000	100.0%
1050 Purchasing and Supply	725,208	858,250	1,397,022	884,468	26,218	3.1%
Program Total	799,891	980,750	1,591,740	1,107,168	126,418	12.9%
Administration						
1460 Human Resources Division	23,812	22,000	11,278	30,000	8,000	36.4%
Program Total	23,812	22,000	11,278	30,000	8,000	36.4%
Professional Development & Research						
1480 Training Division, Including Recruiting	3,626	26,000	13,764	26,000	0	0.0%
Program Total	3,626	26,000	13,764	26,000	0	0.0%
Patrol						
2630 Community Support	8,625	60,000	29,578	70,000	10,000	
Program Total	8,625	60,000	29,578	70,000	10,000	16.7%
Investigations						
2683 K C Police Crime Lab	0	6,000	1,000	6,000	0	0.0%
Program Total	0	6,000	1,000	6,000	0	0.0%
Training & Multi-Purpose Activities						
1050 Training	152,793	203,069	203,069	262,039	58,970	29.0%
1460 Travel and Education	36,178	87,800	70,137	100,000	12,200	13.9%
2660 Training and Travel Advances	36,240	140,000	10,604	140,000	0	0.0%
1050 Division Allocations/Stipends	21,423	60,000	60,000	90,000	30,000	50.0%
Program Total	246,634	490,869	343,810	592,039	101,170	20.6%
Federal Seizure & Forfeiture Fund 5150	706,596	753,400	1,303,487	753,300	(100)	0.0%
Paid to KC for Ordinances, Grants, & Other:						
---- Fund 5110	1,599,010	2,184,967	1,905,790	2,224,955	39,988	1.8%
---- Fund 6140	2,803,668	3,346,952	5,163,996	4,977,252	1,630,300	48.7%
---- Fund 7100	6,836,000	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%
Program Total	11,238,678	15,324,533	14,207,418	16,163,565	839,032	5.5%
Interfund Transfers Out						
Program Total	0	0	0	0	0	NA
Special Revenue Funds Total	13,201,136	18,009,452	17,699,145	19,028,722	1,019,270	5.7%
<u>Liability Self-Retention General Fund Subsidiary Fund 6110</u>						
Management	(175,667)	917,972	2,386,077	1,002,100	84,128	9.2%
Risk Management Transfer from Gen'l Fund	2,357,628	1,084,128	1,084,128	2,500,000	1,415,872	130.6%
Liab Self-Retention Fund Total	2,181,961	2,002,100	3,470,205	3,502,100	1,500,000	74.9%
<u>Expendable Trust Funds 6150</u>	627,618	659,618	659,618	661,218	1,600	0.2%
Grand Total	16,010,715	20,671,170	21,828,968	23,192,040	2,520,870	12.2%

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

Program	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
Management	79	79	80	80	44	44	45	45	35	35	35	35
Executive Services Bureau	251	251	251	251	13	13	13	13	238	238	238	238
Administration Bureau	130	130	130	130	25	25	25	25	105	105	105	105
Professional Development & Research	107	107	113	113	97	97	103	103	10	10	10	10
Patrol Bureau	1,025	1,025	1,016	1,016	918	918	908	908	107	107	108	108
Investigations Bureau	435	435	434	434	315	315	314	314	120	120	120	120
Grand Total	2,027	2,027	2,024	2,024	1,412	1,412	1,408	1,408	615	615	616	616
General Fund 100												
Management												
1000 Board of Police Commissioners	5	5	5	5	—	—	—	—	5	5	5	5
1005 Office of Community Complaints	6	6	6	6	—	—	—	—	6	6	6	6
1010 Office of the Chief of Police	16	16	17	17	9	9	10	10	7	7	7	7
1016 Homeland Security Division	16	13	13	16	15	12	12	15	1	1	1	1
1024 Professional Standards	11	11	11	11	7	7	7	7	4	4	4	4
1025 Internal Affairs Unit	17	17	17	17	13	13	13	13	4	4	4	4
Program Total	71	68	69	72	44	41	42	45	27	27	27	27
Executive Services												
1030 Bureau Office	3	3	3	3	3	3	3	3	—	—	—	—
1040 Fiscal Division	3	3	3	3	2	2	2	2	1	1	1	1
1045 Budget Unit	4	4	4	4	—	—	—	—	4	4	4	4
1049 Financial Services and Grant Unit	17	17	17	17	3	3	3	3	14	14	14	14
1050 Purchasing and Supply Section	10	10	10	10	1	1	1	1	9	9	9	9
1072 Building Operations Unit	33	33	33	33	—	—	—	—	33	33	33	33
1073 Building Security	8	8	8	8	—	—	—	—	8	8	8	8
1220 Logistical Support Division	3	3	3	3	1	1	1	1	2	2	2	2
1222 Fleet Operations Unit	37	37	37	37	1	1	1	1	36	36	36	36
1224 Communications Support Unit	19	19	19	19	—	—	—	—	19	19	19	19
1250 Communications Unit	109	—	—	109	2	—	—	2	107	—	—	107
Program Total	246	137	137	246	13	11	11	13	233	126	126	233
Administration												
1430 Bureau Office	5	5	5	5	5	5	5	5	—	—	—	—
1460 Human Resources Division	30	30	30	30	9	9	9	9	21	21	21	21
1490 Information Services Division	7	7	7	7	4	4	4	4	3	3	3	3
1491 Information Technology Support Unit	17	17	17	17	—	—	—	—	17	17	17	17
1493 Information Technology Systems Unit	16	16	16	16	1	1	1	1	15	15	15	15
1494 Information Management Unit	53	53	53	53	6	6	6	6	47	47	47	47
Program Total	128	128	128	128	25	25	25	25	103	103	103	103
Professional Development & Research												
1440 Bureau Office	2	2	2	2	2	2	2	2	—	—	—	—
1480 Training Division	33	33	33	33	28	28	28	28	5	5	5	5
1482 Entrant Officer Activity	44	—	—	44	44	—	—	44	—	—	—	—
1485 Programs For Youth	11	11	17	17	11	11	17	17	—	—	—	—
1495 Planning Division	15	15	15	15	10	10	10	10	5	5	5	5
Program Total	105	61	67	111	95	51	57	101	10	10	10	10

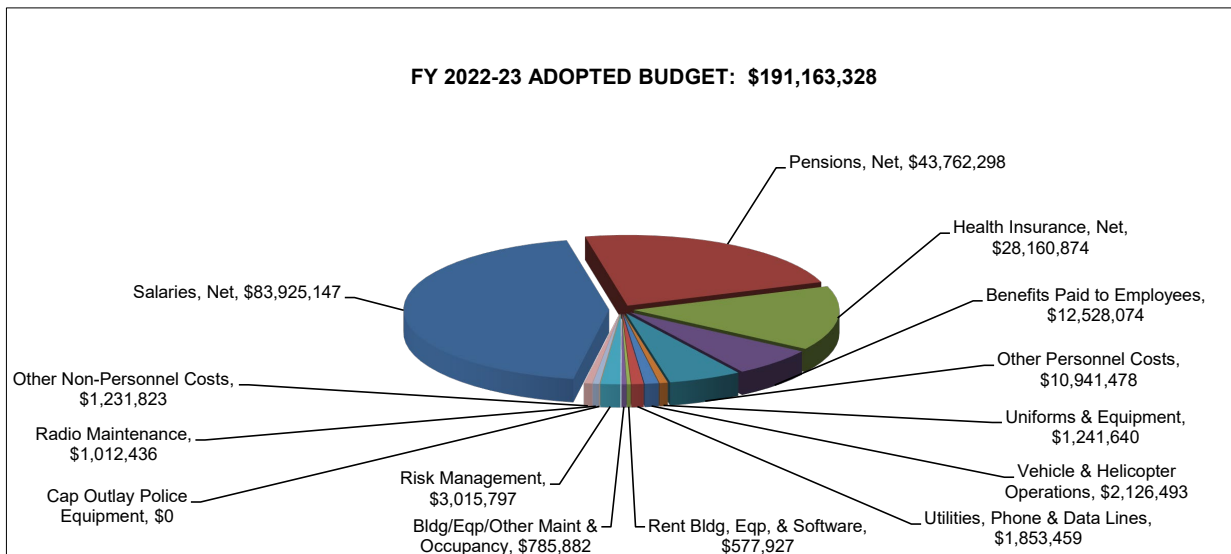
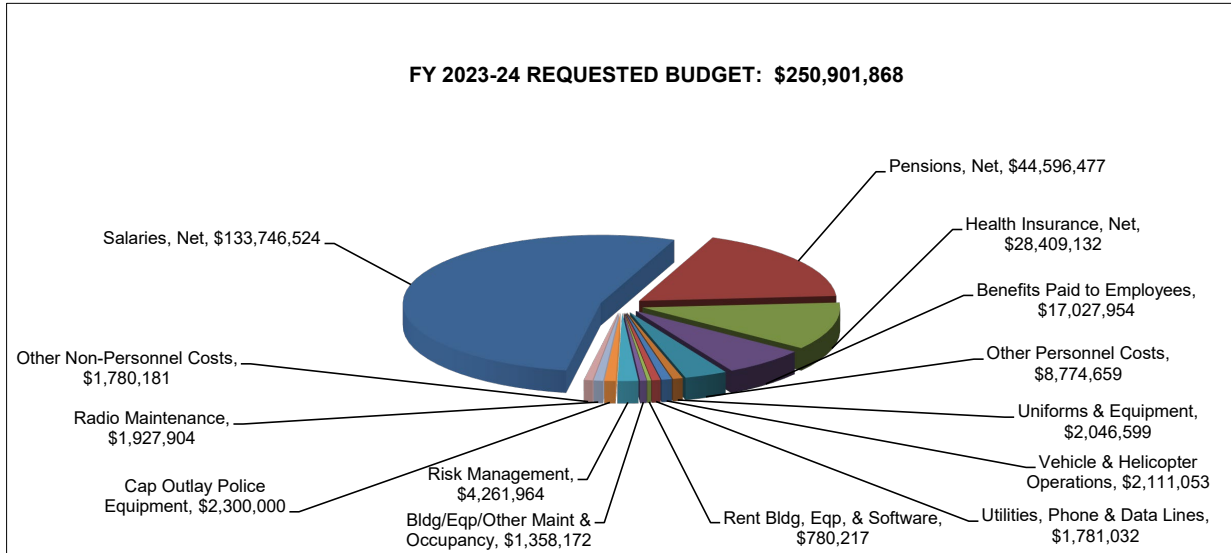
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
Patrol												
1260 COPS Hiring Program 2017	15	15	—	—	15	15	—	—	—	—	—	—
1261 COPS Hiring Program 2020	—	—	—	—	—	—	—	—	—	—	—	—
2510 Bureau Office	13	8	8	13	12	7	7	12	1	1	1	1
2511 KCI Airport Ops Division	10	10	10	10	10	10	10	10	—	—	—	—
2520 Central Patrol Division	168	144	146	170	160	136	138	162	8	8	8	8
2530 Metro Patrol Division	143	125	130	148	136	118	123	141	7	7	7	7
2540 East Patrol Division	157	136	137	158	149	128	129	150	8	8	8	8
2550 South Patrol Division	95	77	77	95	89	71	71	89	6	6	6	6
2560 North Patrol Division	97	93	94	98	92	88	89	93	5	5	5	5
2570 Shoal Creek Patrol Division	94	88	88	94	88	82	82	88	6	6	6	6
2580 Traffic Division	81	62	62	81	80	61	61	80	1	1	1	1
2581 Parking Control Section	6	6	6	6	—	—	—	—	6	6	6	6
2589 Detention Services	42	42	42	42	1	1	1	1	41	41	41	41
2590 Special Operations Division	47	35	36	48	47	35	35	47	—	—	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	—	—	—	—
2593 Helicopter Section	9	9	9	9	8	8	8	8	1	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	—	—	—	—
Program Total	998	871	866	993	908	781	775	902	90	90	91	91
Investigations												
2610 Bureau Office	5	5	5	5	3	3	3	3	2	2	2	2
2612 Law Enforcement Resource Center	36	36	34	34	24	24	23	23	12	12	11	11
2620 Violent Crimes Division	147	64	64	147	138	55	55	138	9	9	9	9
2621 Property Crimes Division	57	57	58	58	56	56	56	56	1	1	2	2
2660 Special Investigations Division	73	73	72	72	71	71	71	71	2	2	1	1
2683 K C Police Crime Lab	62	33	33	62	2	2	2	2	60	31	31	60
2686 Property & Evidence Unit	12	12	12	12	3	3	3	3	9	9	9	9
Program Total	392	280	278	390	297	214	213	296	95	66	65	94
Fund Total	1,940	1,545	1,545	1,940	1,382	1,123	1,123	1,382	558	422	422	558
Community Policing and Prevention Fund 120												
1016 Homeland Security Division	—	3	3	—	—	3	3	—	—	—	—	—
1250 Communications Unit	—	109	109	—	—	2	2	—	—	107	107	—
1482 Entrant Officer Activity	—	44	44	—	—	44	44	—	—	—	—	—
1483 Field Officer Activity	—	44	44	—	—	44	44	—	—	—	—	—
2510 Patrol Bureau Office	—	5	5	—	—	5	5	—	—	—	—	—
2520 Central Patrol Division	—	24	24	—	—	24	24	—	—	—	—	—
2530 Metro Patrol Division	—	4	4	—	—	4	4	—	—	—	—	—
2540 East Patrol Division	—	5	5	—	—	5	5	—	—	—	—	—
2550 South Patrol Division	—	4	4	—	—	4	4	—	—	—	—	—
2560 North Patrol Division	—	4	4	—	—	4	4	—	—	—	—	—
2570 Shoal Creek Patrol Division	—	6	6	—	—	6	6	—	—	—	—	—
2580 Traffic Division	—	19	19	—	—	19	19	—	—	—	—	—
2590 Special Operations Division	—	12	12	—	—	12	12	—	—	—	—	—
2620 Violent Crimes Division	—	83	83	—	—	83	83	—	—	—	—	—
2683 K C Police Crime Lab	—	29	29	—	—	—	—	—	—	29	29	—
Fund Total	—	395	395	—	—	259	259	—	—	136	136	—
Health Levy Fund 233												
2630 Community Support	7	7	7	7	—	—	—	—	7	7	7	7
Jackson County Drug Tax 234												
Investigations:												
Drug Enforcement Unit	16	16	17	17	15	15	15	15	1	1	2	2
Crime Lab	3	3	3	3	—	—	—	—	3	3	3	3
Professional Development & Research:												
DARE	2	2	2	2	2	2	2	2	—	—	—	—
Fund Total	21	21	22	22	17	17	17	17	4	4	5	5

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

	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
<u>Police Grants Fund 239</u>												
1011 Private Officer Licensing (Management)	8	8	8	8	—	—	—	—	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	5	5	—	—	—	—	5	5	5	5
1018 Police Foundation of KC Positions (Admin)	1	1	1	1	—	—	—	—	1	1	1	1
1494 Records Report Sales (Admin)	1	1	1	1	—	—	—	—	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	—	—	—	—	1	1	1	1
---- Crime Lab Grants	8	8	8	8	—	—	—	—	8	8	8	8
---- Special Investigations Grants	13	13	13	13	3	3	3	3	10	10	10	10
---- Patrol Grants	2	2	2	2	2	2	2	2	—	—	—	—
---- Traffic Grants	8	8	4	4	8	8	4	4	—	—	—	—
---- LERC Investigative Grants	1	1	1	—	—	—	—	—	1	1	1	1
---- Violent Crime Investigative Grants	1	1	1	2	—	—	—	—	1	1	1	1
Fund Total	49	49	45	45	13	13	9	9	36	36	36	36
<u>Parking Garage Fund 216</u>												
2582 Downtown Parking	10	10	10	10	—	—	—	—	10	10	10	10
Grand Total	2,027	2,027	2,024	2,024	1,412	1,412	1,408	1,408	615	615	616	616

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



Category	Adopted 2022-23	Requested 2023-24	Increase (Decrease)	Percent Change
Salaries, Net	\$83,925,147	\$133,746,524	\$49,821,377	59.4%
Pensions, Net	\$43,762,298	\$44,596,477	\$834,179	1.9%
Health Insurance, Net	\$28,160,874	\$28,409,132	\$248,258	0.9%
Benefits Paid to Employees	\$12,528,074	\$17,027,954	\$4,499,880	35.9%
Other Personnel Costs	\$10,941,478	\$8,774,659	(\$2,166,819)	-19.8%
Uniforms & Equipment	\$1,241,640	\$2,046,599	\$804,959	64.8%
Vehicle & Helicopter Operations	\$2,126,493	\$2,111,053	(\$15,440)	-0.7%
Utilities, Phone & Data Lines	\$1,853,459	\$1,781,032	(\$72,427)	-3.9%
Rent Bldg, Eqp. & Software	\$577,927	\$780,217	\$202,290	35.0%
Bldg/Equip/Other Maint & Occupancy	\$785,882	\$1,358,172	\$572,290	72.8%
Risk Management	\$3,015,797	\$4,261,964	\$1,246,167	41.3%
Cap Outlay Police Equipment	\$0	\$2,300,000	\$2,300,000	NA
Radio Maintenance	\$1,012,436	\$1,927,904	\$915,468	90.4%
Other Non-Personnel Costs	\$1,231,823	\$1,780,181	\$548,358	44.5%
General Fund Total	\$191,163,328	\$250,901,868	\$59,738,540	31.3%
Personnel	\$179,317,871	\$232,554,746	\$53,236,875	29.7%
Personnel Percent of General Fund	93.8%	92.7%		

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	1,382	1,123	1,123	1,382	259	23.1%
Civilian Employees	558	422	422	558	136	32.2%
Total FTE	1,940	1,545	1,545	1,940	395	25.6%
REVENUES:						
9999 City of Kansas City, MO	221,168,449	189,909,055	191,978,351	250,901,868	60,992,813	32.1%
9994 Intergovernmental (Grants)	1,008,921	1,254,273	0	0	(1,254,273)	-100.0%
Total Revenue	222,177,370	191,163,328	191,978,351	250,901,868	59,738,540	31.3%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	115,106,108	100,546,135	86,337,780	137,600,723	37,054,588	36.9%
0112 Shift Pay	857,398	840,087	712,890	836,640	(3,447)	-0.4%
0170 Separation Policy	6,307,066	3,200,000	5,164,136	3,600,000	400,000	12.5%
0220 Overtime	5,423,394	4,247,262	6,226,466	6,429,880	2,182,618	51.4%
0310 L.E.Pension	34,166,136	34,416,993	34,514,795	35,002,074	585,081	1.7%
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000	120,000	3.3%
0315 Civilian Pension	5,397,300	5,745,305	5,815,725	5,874,403	129,098	2.2%
0335 F.I.C.A. Taxes	3,616,658	3,782,125	3,771,546	4,632,685	850,560	22.5%
0345 Education Incentive	755,244	619,997	675,137	750,900	130,903	21.1%
0346 Other Incentive Pay	106,413	87,542	99,393	121,800	34,258	39.1%
0420 Holiday Pay	3,575,882	2,636,864	3,380,814	4,233,202	1,596,338	60.5%
0430 Court Pay	84,151	125,242	109,498	185,232	59,990	47.9%
0505 Unfunded Personal Services	0	(1,866,549)	0	0	1,866,549	-100.0%
0510 Salary Savings Assessment	0	(16,030,739)	0	(4,462,000)	11,568,739	-72.2%
0520 Clothing Allowance	691,249	633,056	650,584	744,300	111,244	17.6%
0530 Health Insurance	25,770,524	29,284,394	25,049,302	28,862,129	(422,265)	-1.4%
0998 Charge In	204,175	356,164	199,164	232,445	(123,719)	-34.7%
0999 Charge Out	(119,951)	(144,857)	(144,857)	(147,326)	(2,469)	1.7%
Total Personal Services	205,424,347	172,079,021	176,162,373	228,217,087	56,138,066	32.6%
Contractual Services (B):						
1006 Audit Expense	103,920	105,000	106,000	110,000	5,000	4.8%
1011 Billing Services	388,431	320,000	628,702	650,000	330,000	103.1%
1012 Consultant Services	46,750	150,000	173,000	125,000	(25,000)	-16.7%
1014 Court Cost/Legal Service	48,502	88,342	92,716	88,342	0	0.0%
1022 Laboratory Services	1,160	0	3,700	3,700	3,700	NA
1024 Legal Fee	1,477,355	450,000	599,157	650,000	200,000	44.4%
1026 Medical/Non Injury	101,970	205,000	107,107	155,000	(50,000)	-24.4%
1029 Contractual Security	0	156,000	0	0	(156,000)	-100.0%
1030 Professional Services	70,510	157,148	133,463	225,000	67,852	43.2%
1031 Background Check	5,781	6,500	9,177	6,500	0	0.0%
1034 Tow-in Expense	54,165	65,000	53,320	60,000	(5,000)	-7.7%
1036 Training, Certifications	37,770	22,000	55,000	55,000	33,000	150.0%
1038 Veterinary Expense	18,809	15,000	19,764	20,000	5,000	33.3%
1040 Medical/Duty Related	1,574,158	1,900,000	1,900,000	2,200,000	300,000	15.8%
1205 Personnel Ads	6,841	10,000	11,945	12,000	2,000	20.0%
1207 RFP & Bid Ads	157	2,000	537	1,058	(942)	-47.1%
1230 Freight & Hauling Expense	161,048	132,702	192,573	192,000	59,298	44.7%
1235 Local Meeting Expense	10,420	10,000	9,602	10,000	0	0.0%
1240 Postage	(1,592)	46,200	41,161	46,200	0	0.0%
1325 Printing	9,743	22,952	14,026	15,000	(7,952)	-34.6%
1415 Workers' Compensation	475,000	3,465,000	0	0	(3,465,000)	-100.0%
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000	0	0.0%
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	0	0.0%
1428 Benefit Subsidy	117,149	138,024	116,785	126,000	(12,024)	-8.7%
1429 Disability	28,958	52,301	33,570	39,689	(12,612)	-24.1%
1430 Life Insurance	142,561	196,525	127,818	140,268	(56,257)	-28.6%
1440 Prop Insur & Risk Mgmt	902,439	950,128	950,128	896,295	(53,833)	-5.7%
1450 Unemployment Compens.	5,639	38,000	26,212	30,000	(8,000)	-21.1%
1505 Electricity	661,011	850,000	668,403	750,000	(100,000)	-11.8%
1510 Gas for Heating	66,855	50,000	69,907	73,000	23,000	46.0%
1515 Sewer Services	1,079	1,627	1,168	1,200	(427)	-26.2%
1535 Telephone Expense	261,218	455,916	231,909	435,916	(20,000)	-4.4%
1536 Network Connectivity	478,655	485,916	489,003	505,916	20,000	4.1%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
1540 Water	60,768	60,000	69,872	65,000	5,000	8.3%
1602 Repairs - Vehicles/Helicopters	44,719	249,000	184,010	249,000	0	0.0%
1606 Contract Cleaning & Paint	0	3,000	3,000	3,000	0	0.0%
1610 Pest Extermination	8,041	8,576	8,576	9,500	924	10.8%
1615 Mowing and Weed Control	80,731	38,414	80,001	85,000	46,586	121.3%
1616 Laundry Expenses	55,631	65,000	63,684	65,000	0	0.0%
1620 Comp Software Mtn	(258)	0	6,213	0	0	NA
1622 Repair of Office Equipment	12,424	9,040	20,408	21,640	12,600	139.4%
1630 Repair of Opr. Equipment	1,183,607	905,174	1,282,531	2,238,532	1,333,358	147.3%
1637 Car Washes	41,998	65,000	58,595	60,000	(5,000)	-7.7%
1646 Locksmith & Keys	6,005	10,000	6,065	8,000	(2,000)	-20.0%
1698 Repair & Mtn Services	51,912	25,000	40,912	30,000	5,000	20.0%
1710 Rent of Buildings/ Offices	466,069	321,280	516,316	544,991	223,711	69.6%
1735 Rent/Office Machines	221,753	256,647	211,915	235,226	(21,421)	-8.3%
1810 Investigations Expense	288,749	248,000	105,681	212,000	(36,000)	-14.5%
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702	7,702	13.1%
1845 Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000	1,100,000	78.6%
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500	2,000	23.5%
1906 Contract Work	299,996	258,810	137,921	370,310	111,500	43.1%
1912 Dues/Memberships	79,585	24,400	67,370	96,600	72,200	295.9%
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	0	0.0%
1944 Taxes	271,871	320,000	320,000	300,000	(20,000)	-6.3%
1948 Document Shredding	11,317	12,000	12,000	12,000	0	0.0%
Total Contractual Services	13,090,712	15,221,562	11,857,305	15,133,525	(88,037)	-0.6%
Commodities (C):						
2110 Office Supplies	122,707	171,700	165,184	181,700	10,000	5.8%
2115 Subscriptions	26,968	34,500	29,759	34,000	(500)	-1.4%
2205 Feed/Animals	16,175	11,000	16,848	11,000	0	0.0%
2210 Food	28,316	0	36,300	36,000	36,000	NA
2320 Licenses / Badges	17,496	28,100	30,181	21,600	(6,500)	-23.1%
2328 Materials/Buildings Maint	208,203	200,000	200,000	230,000	30,000	15.0%
2330 Materials/ Helicopter Maint	2,834	10,800	6,870	10,800	0	0.0%
2332 Materials/Vehicles Maint.	77,033	74,405	76,060	80,000	5,595	7.5%
2334 Gasoline/Oil/Lubricants	77,818	185,585	141,036	174,550	(11,035)	-5.9%
2410 Lab/Medical Supplies	304,642	10,400	349,045	420,400	410,000	3942.3%
2505 Chemicals	31,519	0	50,000	110,000	110,000	NA
2615 Materials/Radio Maint.	313,107	400,000	400,000	400,000	0	0.0%
2625 Minor Equipment	1,399,135	1,043,990	1,043,990	1,763,609	719,619	68.9%
2630 Parts - Vehicles/Helicopters	921,827	1,456,703	1,102,838	1,456,703	0	0.0%
2730 In-Car Video Equip	3,058	20,000	20,000	20,000	0	0.0%
2735 Wearing Apparel	159,835	197,650	197,650	282,990	85,340	43.2%
2998 Charge In	3,501	75,000	150,000	75,000	0	0.0%
2999 Charge Out	(51,863)	(57,088)	(57,088)	(57,096)	(8)	0.0%
Total Commodities	3,662,311	3,862,745	3,958,673	5,251,256	1,388,511	35.9%
Capital Outlay (E):						
3442 Police Equipment	0	0	0	2,300,000	2,300,000	NA
Total Capital Outlay	0	0	0	2,300,000	2,300,000	NA
Total Expenditures	222,177,370	191,163,328	191,978,351	250,901,868	59,738,540	31.3%
SURPLUS (DEFICIT)	0	0	0	0	0	
PERSONNEL COSTS:						
Salaries, net of savings/efficiencies	115,106,108	83,925,147	86,337,780	133,746,524	49,821,377	59.4%
Pensions, net	43,046,036	43,762,298	43,930,520	44,596,477	834,179	1.9%
Health Insurance, net	25,770,524	28,160,874	25,049,302	28,409,132	248,258	0.9%
All Other Personal Services	21,501,679	16,230,702	20,844,771	21,464,954	5,234,252	32.2%
Training	37,770	22,000	55,000	55,000	33,000	150.0%
Workers' Compensation	2,917,769	6,792,000	3,636,144	3,946,702	(2,845,298)	-41.9%
Benefit Subsidy	117,149	138,024	116,785	126,000	(12,024)	-8.7%
Disability	28,958	52,301	33,570	39,689	(12,612)	-24.1%
Life Insurance	142,561	196,525	127,818	140,268	(56,257)	-28.6%
Unemployment Compensation	5,639	38,000	26,212	30,000	(8,000)	-21.1%
Total Personnel Costs	208,674,193	179,317,871	180,157,902	232,554,746	53,236,875	29.7%
Percent of Total	93.9%	93.8%	93.8%	92.7%		
NON-PERSONNEL	13,503,177	11,845,457	11,820,449	18,347,122	6,501,665	54.9%
Percent of Total	6.1%	6.2%	6.2%	7.3%		

**DEPARTMENT OF POLICE
SCHEDULE 9
COMMUNITY POLICING AND PREVENTION FUND 120 SUMMARY**

PROGRAM: Homeland Security Division, Professional Standards Division, Purchasing & Supply Section, Communications Unit, Entrant Officers, Field Officers, Patrol Bureau Office, Salary Increases, Central Patrol Division, Metro Patrol Division, East Patrol Division, South Patrol Division, North Patrol Division, Shoal Creek Division, Traffic Division, Special Operations Division, Violent Crimes Division, Kansas City Police Crime Laboratory

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	259	259	0	(259)	-100.0%
Civilian Employees	0	136	136	0	(136)	-100.0%
Total FTE	0	395	395	0	(395)	-100.0%
REVENUES:						
9999 City of Kansas City, MO	0	33,360,919	33,360,919	0	(33,360,919)	-100.0%
9994 Intergovernmental (Grants)	0	0	0	0	0	NA
Total Revenue	0	33,360,919	33,360,919	0	(33,360,919)	-100.0%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	0	32,409,020	31,186,248	0	(32,409,020)	-100.0%
0112 Shift Pay	0	86,400	98,436	0	(86,400)	-100.0%
0220 Overtime	0	297,968	468,935	0	(297,968)	-100.0%
0335 F.I.C.A. Taxes	0	0	70,199	0	0	NA
0345 Education Incentive	0	16,500	16,314	0	(16,500)	-100.0%
0346 Other Incentive Pay	0	18,000	17,032	0	(18,000)	-100.0%
0420 Holiday Pay	0	218,331	320,327	0	(218,331)	-100.0%
0520 Clothing Allowance	0	1,200	12,611	0	(1,200)	-100.0%
0530 Health Insurance	0	0	922,101	0	0	NA
0535 Health Insur Prem Increase	0	0	5,216	0	0	NA
Total Personal Services	0	33,047,419	33,117,419	0	(33,047,419)	-100.0%
Contractual Services (B):						
1810 Investigations Expense	0	113,500	113,500	0	(113,500)	-100.0%
1906 Contract Work	0	200,000	130,000	0	(200,000)	-100.0%
Total Contractual Services	0	313,500	243,500	0	(313,500)	-100.0%
Total Expenditures	0	33,360,919	33,360,919	0	(33,360,919)	-100.0%
SURPLUS (DEFICIT)	0	0	0	0	0	
PERSONNEL COSTS:						
Salaries, net of savings/efficiencies	0	32,409,020	31,186,248	0	(32,409,020)	-100.0%
All Other Personal Services	0	638,399	1,931,171	0	(638,399)	-100.0%
Total Personnel Costs	0	33,047,419	33,117,419	0	(33,047,419)	-100.0%
Percent of Total	0.0%	0.0%	0.0%	0.0%		
NON-PERSONNEL	0	313,500	243,500	0	(313,500)	-100.0%
Percent of Total	0.0%	0.0%	0.0%	0.0%		

**DEPARTMENT OF POLICE
SCHEDULE 10
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
American Rescue Plan Act Fund 2585, 2016A Tax Exempt Bond Fund 3433

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	30	30	26	26	(4)	-13.3%
Civilian Employees	57	57	58	58	1	1.8%
Total FTE	87	87	84	84	(3)	-3.4%

REVENUES:

9999 City of Kansas City, MO	2,853,712	4,395,176	4,301,385	6,397,327	2,002,151	45.6%
9994 Intergovernmental	11,194,120	19,324,533	18,207,418	16,163,565	(3,160,968)	-16.4%
Total Revenue	14,047,832	23,719,709	22,508,803	22,560,892	(1,158,817)	-4.9%

EXPENDITURES:

Personal Services (A):

0110 Salaries	3,993,944	5,686,241	5,233,019	5,535,155	(151,086)	-2.7%
0112 Shift Pay	5,609	10,080	5,581	5,760	(4,320)	-42.9%
0220 Overtime	1,966,112	4,270,550	2,782,557	4,284,119	13,569	0.3%
0310 L.E.Pension	567,870	814,213	716,411	789,409	(24,804)	-3.0%
0315 Civilian Pension	403,169	695,939	625,519	724,371	28,432	4.1%
0335 F.I.C.A. Taxes	196,151	276,960	256,172	286,905	9,945	3.6%
0345 Education Incentive	31,150	38,400	37,781	38,700	300	0.8%
0346 Other Incentive Pay	1,039	1,200	1,799	1,800	600	50.0%
0360 City Variable Pay Incentive	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
0420 Holiday Pay	44,292	53,598	74,444	68,518	14,920	27.8%
0430 Court Pay	965	0	323	200	200	NA
0520 Clothing Allowance	12,954	16,800	15,006	14,400	(2,400)	-14.3%
0530 Health Insurance	823,474	1,119,782	1,079,770	1,166,316	46,534	4.2%
0535 Health Insur Prem Increase	338	0	88	0	0	NA
0999 Charge Out	(204,175)	(353,990)	(199,164)	(232,445)	121,545	-34.3%
Total Personal Services	7,842,892	16,629,773	14,629,306	12,683,208	(3,946,565)	-23.7%

Contractual Services (B):

1036 Training, Certifications	3,950	0	0	0	0	NA
1255 Travel and Education	105,828	281,000	263,902	459,167	178,167	63.4%
1428 Benefit Subsidy	268	360	3,605	2,069	1,709	474.7%
1430 Life Insurance	4,456	5,758	5,445	5,706	(52)	-0.9%
1440 Prop Insur & Risk Mgmt	93,415	0	0	0	0	NA
1535 Telephone Expense	45,589	97,900	141,260	142,040	44,140	45.1%
1536 Network Connectivity	0	0	0	1,500	1,500	NA
1602 Repairs - Vehicles/Helicopters	199,964	200,000	200,000	200,000	0	0.0%
1604 Repair of Buildings	29,432	50,000	21,132	50,000	0	0.0%
1620 Comp Software Mtn	30,518	55,000	64,337	255,000	200,000	363.6%
1628 Repair of Plant Equipment	19,138	100,000	19,119	100,000	0	0.0%
1630 Repair of Opr. Equipment	237,328	350,000	502,643	350,000	0	0.0%
1698 Repair & Mtn Services	14,075	15,000	8,789	15,000	0	0.0%
1705 Auto Rental	285,881	300,700	599,166	534,060	233,360	77.6%
1735 Rent/Office Machines	5,813	12,000	10,460	11,000	(1,000)	-8.3%
1810 Investigations Expense	53,594	90,000	302,587	280,000	190,000	211.1%
1906 Contract Work	406,136	265,000	541,546	350,000	85,000	32.1%
1971 Grant Pass Thru Salaries	68,019	0	0	0	0	NA
1973 Grant Pass Thru OT	18,006	0	0	0	0	NA
1974 Grant Pass Thru Services	3,848	0	0	0	0	NA
1976 Grant Pass Thru Min Equip	291,658	207,000	207,000	0	(207,000)	-100.0%
Total Contractual Services	1,916,916	2,029,718	2,891,059	2,755,634	725,916	35.8%

**DEPARTMENT OF POLICE
SCHEDULE 10
OTHER CITY FUNDS SUMMARY**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Commodities (C):						
2110 Office Supplies	0	1,350	3,485	3,500	2,150	159.3%
2334 Gasoline/Oil Lubricants	123,729	121,525	238,916	402,500	280,975	231.2%
2410 Lab/Medical Supplies	5,038	0	14,775	20,000	20,000	NA
2625 Minor Equipment	853,545	934,500	1,350,731	1,226,500	292,000	31.2%
2725 Training Materials	0	0	20,000	15,000	15,000	NA
2735 Wearing Apparel	6,167	13,100	17,669	27,800	14,700	112.2%
2999 Charge Out	(3,501)	(150,000)	(150,000)	(75,000)	75,000	-50.0%
Total Commodities	984,978	920,475	1,495,576	1,620,300	699,825	76.0%
Capital Outlay (E):						
3406 Computer Equipment	49,670	484,000	74,000	0	(484,000)	-100.0%
3418 Lab Equipment	61,876	160,000	7,758	55,000	(105,000)	-65.6%
3420 Motor Vehicles	142,225	2,050,000	2,194,318	2,100,000	50,000	2.4%
3428 Radio & Commun. Eqp	0	0	0	2,000,000	2,000,000	NA
3442 Police Equipment	2,746,955	1,158,243	953,742	1,290,000	131,757	11.4%
3505 Computer Software	302,320	287,500	263,044	56,750	(230,750)	-80.3%
Total Capital Outlay	3,303,046	4,139,743	3,492,862	5,501,750	1,362,007	32.9%
Total Expenditures	14,047,832	23,719,709	22,508,803	22,560,892	(1,158,817)	-4.9%
SURPLUS (DEFICIT)	0	0	0	0	0	
PERSONNEL COSTS:						
Salaries	3,993,944	9,686,241	9,233,019	5,535,155	(4,151,086)	-42.9%
Pensions	971,039	1,510,152	1,341,930	1,513,780	3,628	0.2%
Health Insurance	823,474	1,119,782	1,079,770	1,166,316	46,534	4.2%
All Other Personal Services	2,054,435	4,313,598	2,974,587	4,467,957	154,359	3.6%
Travel and Education	105,828	281,000	263,902	459,167	178,167	63.4%
Benefit Subsidy	268	360	3,605	2,069	1,709	474.7%
Life Insurance	4,456	5,758	5,445	5,706	(52)	-0.9%
Total Personnel Costs	7,957,394	16,916,891	14,902,326	13,150,242	(3,766,649)	-22.3%
Percent of Total	56.6%	71.3%	66.2%	58.3%		
NON-PERSONNEL	6,090,438	6,802,818	7,606,477	9,410,650	2,607,832	38.3%
Percent of Total	43.4%	28.7%	33.8%	41.7%		

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

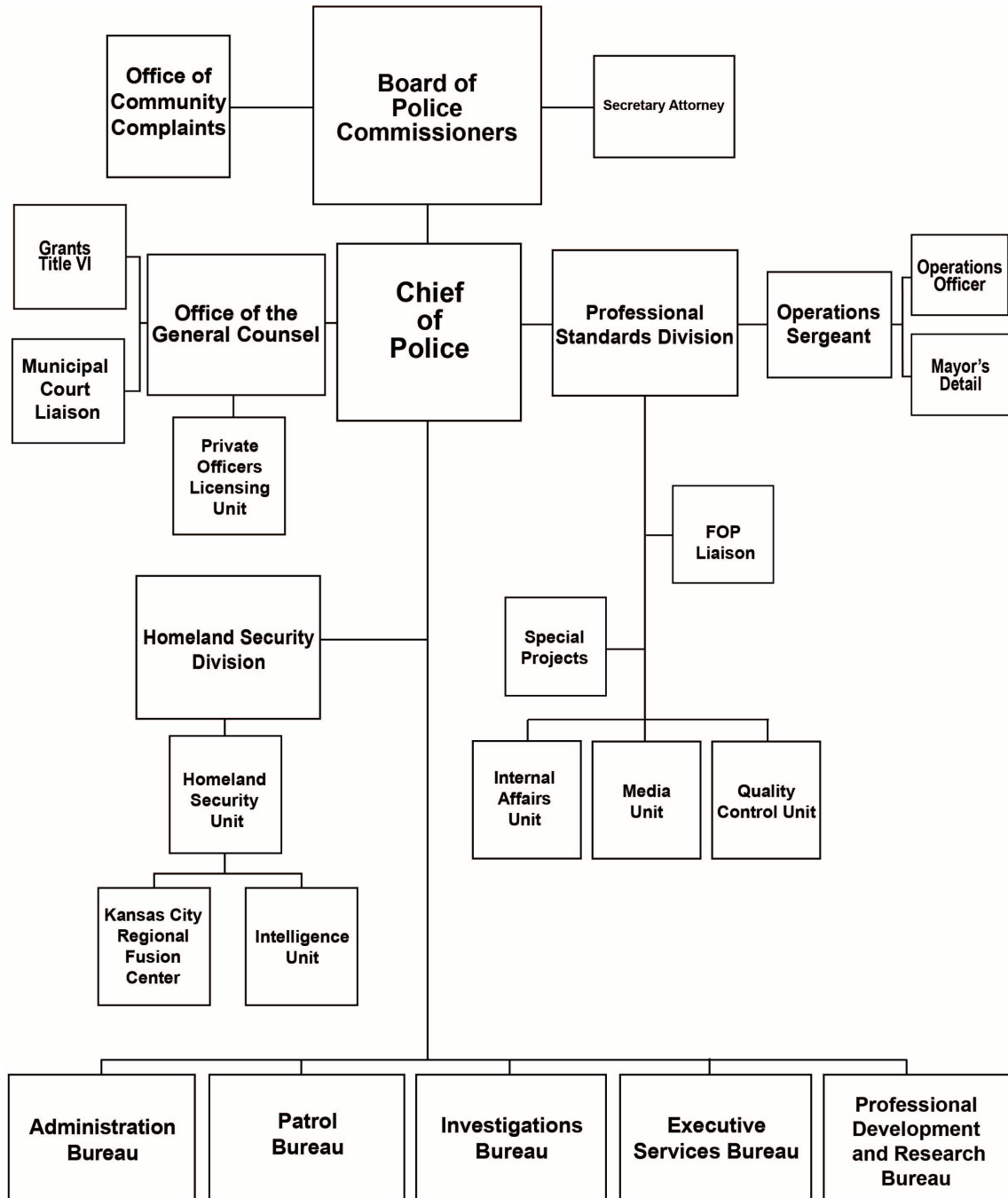
QUALITY CONTROL UNIT

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 495,327 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. 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, 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 5,315 individuals and one hundred seventy (188) 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 investigations 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 of, and operates under the guidelines of, the Association of Law Enforcement Intelligence Units (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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	44	41	42	45
Civilian Employees	27	27	27	27
Total FTE	71	68	69	72

SUMMARY				
Personal Services	5,112,292	5,740,289	5,008,430	6,022,605
Contractual Services	8,203,499	9,699,941	6,639,387	8,050,955
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	13,315,791	15,440,230	11,647,817	14,073,560

DETAIL				
Personal Services (A):				
0110 Salaries	4,813,610	5,405,509	4,687,730	5,673,487
0220 Overtime	208,820	232,950	229,869	249,259
0345 Education Incentive	41,805	45,300	40,599	42,900
0346 Other Incentive Pay	1,200	2,400	1,672	1,800
0420 Holiday Pay	23,167	27,730	26,342	30,559
0430 Court Pay	83	0	0	0
0520 Clothing Allowance	23,607	26,400	22,218	24,600
Total	5,112,292	5,740,289	5,008,430	6,022,605

Contractual Services (B):				
1006 Audit Expense	29,000	28,000	29,000	30,000
1011 Billing Services	388,431	320,000	628,702	650,000
1012 Consultant Services	46,750	130,000	173,000	105,000
1014 Court Cost / Legal Services	48,502	88,342	92,716	88,342
1024 Legal Fee	1,477,355	450,000	599,157	650,000
1030 Professional Services	44,128	0	42,500	0
1040 Medical/Duty Related	1,574,158	1,900,000	1,900,000	2,200,000
1235 Local Meeting Expense	10,420	10,000	9,602	10,000
1415 Workers' Compensation	475,000	3,465,000	0	0
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000
1420 Realty Insurance - City	127,327	127,327	127,327	127,327
1440 Prop Insur & Risk Mgmt	902,439	950,128	950,128	896,295
1622 Repair of Office Equip.	140	140	140	140
1735 Rent/Office Machines	1,994	4,652	2,451	2,326
1810 Investigations Expense	283,554	230,000	94,335	200,000
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702
1845 Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000
1906 Contract Work	10,060	16,839	11,274	24,110
1912 Dues and Memberships	400	400	500	600
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113
1944 Taxes	271,871	320,000	320,000	300,000
Total	8,203,499	9,699,941	6,639,387	8,050,955
GRAND TOTAL	13,315,791	15,440,230	11,647,817	14,073,560

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

Activity: Board of Police Commissioners

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	5	5	5	5
Total FTE	5	5	5	5

SUMMARY				
Personal Services	9,139	51,937	9,601	52,100
Contractual Services	97,008	61,000	171,500	61,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	106,147	112,937	181,101	113,100

DETAIL				
Personal Services (A):				
0110 Salaries	9,139	51,937	9,601	52,100
Total	9,139	51,937	9,601	52,100

Contractual Services (B):				
1012 Consultant Services	46,750	55,000	123,000	55,000
1030 Professional Services	44,128	0	42,500	0
1235 Local Meeting Expense	6,130	6,000	6,000	6,000
Total	97,008	61,000	171,500	61,000

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

Activity: Office of Community Complaints

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	6	6	6	6
Total FTE	6	6	6	6

SUMMARY

Personal Services	474,296	523,631	520,672	606,079
Contractual Services	3,333	6,751	3,091	4,866
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	477,629	530,382	523,763	610,945

DETAIL

Personal Services (A):

<u>Personal Services (A)</u>					
0110	Salaries	470,095	516,840	516,663	600,069
0220	Overtime	0	1,691	0	1,810
0345	Education Incentive	4,201	5,100	4,009	4,200
	Total	474,296	523,631	520,672	606,079

Contractual Services (B):

1235	Local Meeting Expense	0	1,000	0	1,000
1622	Repair of Office Equipment	140	140	140	140
1735	Rent/Office Machines	1,994	4,652	2,451	2,326
1906	Contracts	799	559	0	800
1912	Dues and Memberships	400	400	500	600
	Total	3,333	6,751	3,091	4,866

SUMMARY OF POSITIONS

1410	Director, O.C.C.	1	1	1	1
1420	Deputy Director, O.C.C.	1	1	0	0
1850	Office Manager, OCC	1	1	1	1
2340	O.C.C. Analysts	0	0	1	1
2350	O.C.C. Sr. Analysts	3	3	3	3
	Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

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

Activity: Office of the Chief
Office of General Counsel

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	9	9	10	10
Civilian Employees	7	7	7	7
Total FTE	16	16	17	17

SUMMARY				
Personal Services	1,413,049	1,399,389	1,490,007	1,651,579
Contractual Services	1,539,408	632,622	756,749	814,652
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,952,457	2,032,011	2,246,756	2,466,231

DETAIL				
Personal Services (A):				
0110 Salaries	1,310,185	1,312,548	1,377,764	1,556,025
0220 Overtime	86,641	73,041	95,788	78,154
0345 Education Incentive	9,901	9,000	10,594	10,800
0346 Other Incentive Pay	600	0	573	600
0420 Holiday Pay	448	0	161	0
0520 Clothing Allowance	5,274	4,800	5,127	6,000
Total	1,413,049	1,399,389	1,490,007	1,651,579

Contractual Services (B):				
1012 Consultant Services	0	75,000	50,000	50,000
1014 Court Cost / Legal Services	48,502	88,342	92,716	88,342
1024 Legal Fee	1,477,355	450,000	599,157	650,000
1235 Local Meeting Expense	4,290	3,000	3,602	3,000
1906 Contract Work	9,261	16,280	11,274	23,310
Total	1,539,408	632,622	756,749	814,652

			SUMMARY OF POSITIONS	
8350 Chief of Police	1	1	1	1
8200 Captain	1	1	0	0
8150 Sergeant	2	2	4	4
8070 Detective	1	1	0	0
8060 Police Officer	4	4	5	5
1460 Associate General Counsel	1	1	1	1
1470 General Counsel	1	1	1	1
2330 Records Analyst	1	1	1	1
4250 Administrative Assistant V	2	2	2	2
4350 Paralegal Assistant	2	2	2	2
Total	16	16	17	17

CONTRACTUAL SERVICES

- B 1012 Consultant Services: Community Outreach Specialist
- 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.

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

Activity: Risk Management

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	0	0	0	0
Contractual Services	6,280,196	8,769,568	5,613,712	6,970,437
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,280,196	8,769,568	5,613,712	6,970,437

DETAIL				
Contractual Services (B):				
1006 Audit Expense	29,000	28,000	29,000	30,000
1011 Billing Services	388,431	320,000	628,702	650,000
1040 Medical/Duty Related	1,574,158	1,900,000	1,900,000	2,200,000
1415 Workers' Compensation	475,000	3,465,000	0	0
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000
1420 Realty Insurance - City	127,327	127,327	127,327	127,327
1440 Prop Insur & Risk Mgmt	902,439	950,128	950,128	896,295
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702
1845 Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113
1944 Taxes	271,871	320,000	320,000	300,000
Total	6,280,196	8,769,568	5,613,712	6,970,437

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	500,000
	Aircraft (Helicopter) Insurance	100,000	100,000
	Department Contents Insurance	220,000	273,795
	Commercial Crime/Fidelity Insurance	20,000	20,000
	Accidental Death/Disability Insurance	500	500
	Self-retention surety bond and escrow fees required by State	2,000	2,000
	Funding (Gap)	(392,372)	0
	Amount shown above	950,128	896,295
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 employee 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	15	12	12	15
Civilian Employees	1	1	1	1
Total FTE	16	13	13	16

SUMMARY				
Personal Services	1,141,423	1,399,248	944,128	1,341,034
Contractual Services	283,554	230,000	94,335	200,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,424,977	1,629,248	1,038,463	1,541,034

DETAIL				
Personal Services (A):				
0110 Salaries	1,056,132	1,267,836	843,158	1,200,621
0220 Overtime	44,204	83,882	57,133	89,754
0345 Education Incentive	11,817	10,800	10,777	12,300
0346 Other Incentive Pay	600	600	573	600
0420 Holiday Pay	21,850	27,730	25,921	30,559
0520 Clothing Allowance	6,820	8,400	6,566	7,200
Total	1,141,423	1,399,248	944,128	1,341,034

Contractual Services (B):				
1810 Investigation Expense	283,554	230,000	94,335	200,000
Total	283,554	230,000	94,335	200,000

		<u>SUMMARY OF POSITIONS</u>			
8250	Major	1	1	1	1
8200	Captain	1	1	1	1
8150	Sergeant	3	3	3	3
8070	Detective	10	7	7	10
2300	Analyst	1	1	1	1
Total for this Organization Number		16	13	13	16

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

Activity: Professional Standards Division
Media Unit
FOP Liaison

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	7	7	7	7
Civilian Employees	4	4	4	4
Total FTE	11	11	11	11

SUMMARY				
Personal Services	958,586	1,141,933	839,046	1,069,539
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	958,586	1,141,933	839,046	1,069,539

DETAIL				
Personal Services (A):				
0110 Salaries	890,412	1,076,772	795,904	1,004,808
0220 Overtime	55,820	49,561	32,166	53,031
0345 Education Incentive	6,843	9,600	6,711	7,500
0346 Other Incentive Pay	0	600	0	0
0420 Holiday Pay	604	0	260	0
0430 Court Pay	83	0	0	0
0520 Clothing Allowance	4,824	5,400	4,005	4,200
Total	958,586	1,141,933	839,046	1,069,539

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8200 Captain	1	1	2	2
8150 Sergeant	3	3	1	1
8070 Detective	1	1	2	2
8060 Police Officer	1	1	1	1
1540 Media & Comm Liaison	1	1	1	1
2200 Public Relations Specialist I	1	1	2	2
4402 Senior Public Relations Specialist	2	2	1	1
Total	11	11	11	11

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

Activity: Internal Affairs Unit

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	13	13	13	13
Civilian Employees	4	4	4	4
Total FTE	17	17	17	17

SUMMARY				
Personal Services	1,115,799	1,224,151	1,204,976	1,302,274
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,115,799	1,224,151	1,204,976	1,302,274

DETAIL				
Personal Services (A):				
0110 Salaries	1,077,647	1,179,576	1,144,640	1,259,864
0220 Overtime	22,155	24,775	44,782	26,510
0345 Education Incentive	9,043	10,800	8,508	8,100
0346 Other Incentive Pay	0	1,200	526	600
0420 Holiday Pay	265	0	0	0
0520 Clothing Allowance	6,689	7,800	6,520	7,200
Total	1,115,799	1,224,151	1,204,976	1,302,274

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
8150 Sergeant	2	2	2	2
8070 Detective	10	10	10	10
4230 Administrative Assistant III	2	2	2	2
4466 Background Investigator	2	2	2	2
Total	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

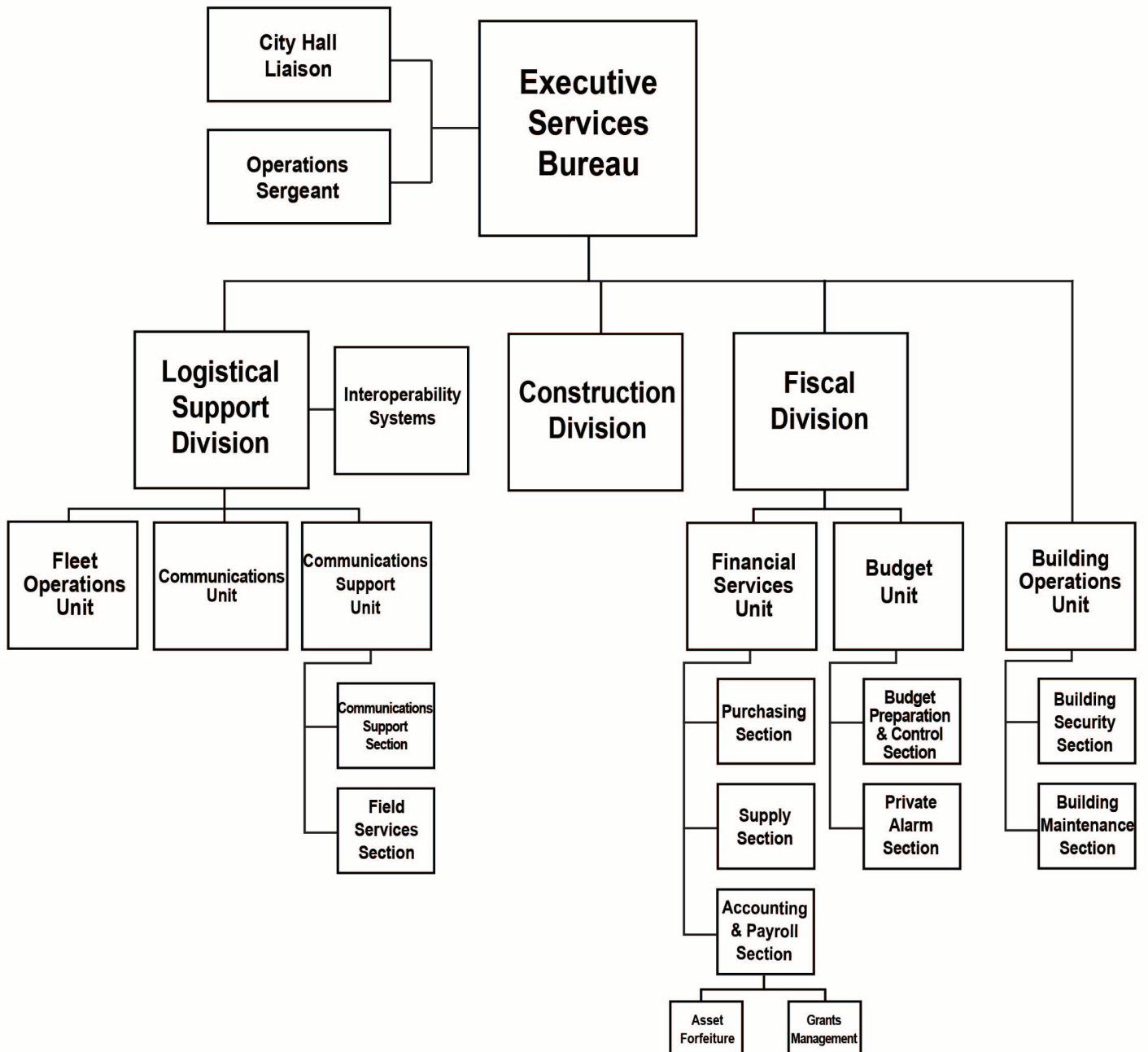
PURCHASING & SUPPLY SECTION

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 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 55,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 13,000 annually. The section also conducts

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

Activity: Financial Services Unit 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, 8,900 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. In addition there are special projects where metal fabrication is necessary. The Fleet Operations Unit is also responsible for monitoring of underground fuel levels and ensuring 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 Unit 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	13	11	11	13
Civilian Employees	233	126	126	233
Total FTE	246	137	137	246

SUMMARY				
Personal Services	12,936,253	8,274,135	7,672,480	16,530,503
Contractual Services	3,739,020	3,976,576	3,838,778	5,206,281
Commodities	3,043,368	3,504,945	3,158,305	4,286,906
Capital Outlay	0	0	0	2,300,000
GRAND TOTAL	19,718,641	15,755,656	14,669,563	28,323,690

DETAIL				
Personal Services (A):				
0110 Salaries	11,820,484	7,725,432	7,296,336	15,204,144
0112 Shift Pay	116,606	34,560	31,598	103,680
0220 Overtime	721,687	516,902	346,449	861,133
0345 Education Incentive	46,255	32,100	28,426	45,900
0346 Other Incentive Pay	22,362	4,200	3,434	21,600
0420 Holiday Pay	222,164	0	2,994	314,215
0520 Clothing Allowance	18,848	18,000	20,302	36,900
0999 Charge out Per. Serv	(32,153)	(57,059)	(57,059)	(57,069)
Total	12,936,253	8,274,135	7,672,480	16,530,503

Contractual Services (B):				
1006 Audit Expense	74,920	77,000	77,000	80,000
1031 Background Check	5,781	6,500	9,177	6,500
1034 Tow Expenses	54,165	65,000	53,320	60,000
1036 Training	2,275	2,750	2,750	2,750
1207 RFP & Bid Ads	157	2,000	537	1,058
1230 Freight	158,209	132,702	190,000	190,000
1240 Postage	(1,592)	46,200	41,161	46,200
1325 Printing & Duplicating	9,743	22,952	14,026	15,000
1505 Electricity	661,011	850,000	668,403	750,000
1510 Gas for Heating	64,113	50,000	67,009	70,000
1515 Sewer Services	1,079	1,627	1,168	1,200
1535 Telephone Expense	261,218	455,916	231,909	435,916
1536 Network Connectivity	478,655	485,916	489,003	505,916
1540 Water	60,768	60,000	69,872	65,000
1602 Contract Repairs	42,146	50,000	49,010	50,000
1606 Cleaning & Painting	0	3,000	3,000	3,000
1610 Pest Extermination	8,041	8,576	8,576	9,500
1615 Mowing and Weed Control	80,731	38,414	80,001	85,000
1616 Laundry Expenses	55,631	65,000	63,684	65,000
1620 Comp Software Mtn	(258)	0	6,213	0
1622 Repair of Office Equipment	12,284	8,900	20,268	21,500
1630 Rep. Oper. Equipment	691,837	656,674	712,081	1,572,150
1637 Car Washes	41,998	65,000	58,595	60,000
1646 Locksmith & Keys	6,005	10,000	6,065	8,000
1698 Repair & Mtn Services	51,912	25,000	40,912	30,000
1710 Rent of Buildings and Office	466,069	321,280	516,316	544,991
1735 Rent/Office Machines	219,759	251,995	209,464	232,900
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500
1906 Contract Work	182,360	169,674	97,888	243,200
1912 Dues and Memberships	28,651	24,000	28,870	29,000
1948 Document Shredding	11,317	12,000	12,000	12,000
Total	3,739,020	3,976,576	3,838,778	5,206,281

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
<u>Commodities (C):</u>				
2110 Office Supplies	117,935	171,700	155,678	171,700
2115 Subscriptions	17,160	28,000	20,000	25,000
2320 Licenses/Automobile	10,573	8,600	11,427	8,600
2328 Maintenance Material	208,203	200,000	200,000	230,000
2332 Fleet Materials	77,033	74,405	76,060	80,000
2334 Gas/Oil/Lubricants	(19,674)	75,585	29,905	40,000
2410 Lab/Medical Supplies	6,592	10,400	7,845	10,400
2615 Maintenance Material	313,107	400,000	400,000	400,000
2625 Minor Equipment	1,399,135	1,043,990	1,043,990	1,743,609
2630 Vehicle Repair Parts	798,773	1,256,703	902,838	1,256,703
2730 In Car Video Cameras	3,058	20,000	20,000	20,000
2735 Wearing Apparel	159,835	197,650	197,650	282,990
2998 Charge In	3,501	75,000	150,000	75,000
2999 Charge Out-Commodities	(51,863)	(57,088)	(57,088)	(57,096)
Total	3,043,368	3,504,945	3,158,305	4,286,906
<u>Capital Outlay (E):</u>				
3442 Police Equipment	0	0	0	2,300,000
Total	0	0	0	2,300,000
GRAND TOTAL	19,718,641	15,755,656	14,669,563	28,323,690

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

Activity: Bureau Office

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	0	0	0	0
Total FTE	3	3	3	3

SUMMARY				
Personal Services	577,561	333,555	358,090	380,261
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	577,561	333,555	358,090	380,261

DETAIL				
Personal Services (A):				
0110 Salaries	568,831	326,508	349,849	374,256
0220 Overtime	1,950	2,247	4,482	2,405
0345 Education Incentive	4,980	3,000	2,042	1,800
0520 Clothing Allowance	1,800	1,800	1,717	1,800
Total	577,561	333,555	358,090	380,261

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8200 Captain	1	1	1	1
8150 Sergeant	1	1	1	1
Total	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	1	1	1	1
Total FTE	3	3	3	3

SUMMARY				
Personal Services	157,729	252,872	185,458	239,472
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	157,729	252,872	185,458	239,472

DETAIL				
Personal Services (A):				
0110 Salaries	154,280	248,748	184,026	236,169
0220 Overtime	1,643	1,124	0	1,203
0345 Education Incentive	1,084	1,800	859	900
0520 Clothing Allowance	722	1,200	573	1,200
Total	157,729	252,872	185,458	239,472

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8060 Police Officer	1	1	1	1
3602 Fiscal Administrator I	1	1	1	1
Total	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	4	4	4	4
Total FTE	4	4	4	4

SUMMARY				
Personal Services	333,170	326,927	342,806	389,282
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	333,170	326,927	342,806	389,282

DETAIL				
Personal Services (A):				
0110 Salaries	327,670	320,556	336,353	382,675
0220 Overtime	2,500	3,371	3,589	3,607
0345 Education Incentive	3,000	3,000	2,864	3,000
Total	333,170	326,927	342,806	389,282

					SUMMARY OF POSITIONS				
1490	Manager	1	1	1	1				
3610	Fiscal Administrator II	2	2	0	0				
3620	Fiscal Administrator III	1	1	3	3				
	Total	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	14	14	14	14
Total FTE	17	17	17	17

SUMMARY				
Personal Services	1,016,752	1,030,880	1,215,501	1,470,247
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,016,752	1,030,880	1,215,501	1,470,247

DETAIL				
Personal Services (A):				
0110 Salaries	968,036	976,632	1,154,809	1,411,652
0220 Overtime	39,715	44,948	52,104	48,095
0345 Education Incentive	7,801	8,100	7,444	8,700
0520 Clothing Allowance	1,200	1,200	1,144	1,800
Total	1,016,752	1,030,880	1,215,501	1,470,247

			SUMMARY OF POSITIONS	
8200 Captain	1	1	1	1
8070 Detective	2	2	2	2
1620 Supervisor II	2	2	0	0
1630 Supervisor III	0	0	2	2
1640 Administrative Supervisor	1	1	0	0
3270 Mid Range Com. Sys. Admin.	1	1	1	1
3610 Fiscal Administrator II	10	10	0	0
3620 Fiscal Administrator III	0	0	10	10
3652 Accounting and Payroll Ops Supervisor	0	0	1	1
Total	17	17	17	17

Activity: Purchasing Section, Supply Section

SUMMARY				
Personal Services	555,466	666,497	619,969	726,491
Contractual Services	1,346,050	1,608,785	1,287,028	1,672,690
Commodities	1,704,158	1,526,740	1,575,163	2,308,699
Capital Outlay	0	0	0	2,300,000
GRAND TOTAL	3,605,674	3,802,022	3,482,160	7,007,880

3442	Police Equipment	0	0	0	2,300,000
	Total	0	0	0	2,300,000

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
CONTRACTUAL SERVICES				
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.				
Cellular and Satellite service		410,758		403,924
Data dumps for investigative purposes		45,158		31,992
Amount shown above		455,916		435,916
B 1536 Network Connectivity: Costs associated with data/internet systems.				
Cable company data lines		166,216		144,629
MDC Air Cards		285,393		344,087
E-Ticketing devices air cards		17,640		0
Tracking devices		1,677		1,900
Highway Patrol AFIS and MULES		7,890		8,200
Notification system		7,100		7,100
Amount shown above		485,916		505,916
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 & Mtnc 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; resole 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
COMMODITIES				
C 2110 Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.				
C 2115 Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.				
C 2410 Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.				
C 2625 Minor Equipment : Provides for equipment purchases for the entire department. The equipment is listed as follows.				
Standard Officer Issue:				
Bullet Resistant Vests		243,558		264,914
Vest Cover Replacement		18,000		18,000
Batons		17,916		17,916
Duty Leather and Weapon Holsters		123,141		123,141
Gas, Smoke, Capsicum Spray, Flash/Bangs		18,000		38,000
Handcuffs		6,400		6,400
Helmets (Repair and Replacement)		83,000		83,000
Taser parts and repairs		50,000		77,293
Total Standard Issue		560,015		628,664
Ammunition		510,137		510,137
Ammunition - special training		19,000		19,000
Simunitions		8,000		19,258
Barrier Tape		5,000		7,500
Batteries - D, C, AAA & 9-volt		20,000		29,110
Batteries - rechargeable		5,000		5,000
Boots / Safety Shoes - Motorcycle, Fleet,		15,000		15,000
Bomb & Arson, Prop & Evidence, TRT				
Bldg Ops, Helicopter, Mounted Patrol				
Bullet Resistant Vest Carrier		2,692		2,692
CD, DVD, Blu-ray, Thumb Drives		25,000		25,000
Disposable Blankets		10,000		10,000
Disposable Clothing/Gloves		45,000		45,000
Disposable Slippers		5,000		22,618
Drug Test Kits		15,000		15,000
Evidence Tape		10,000		15,000
Fingerprint Supplies		20,000		26,000
Flags		5,000		5,000
Flares		17,000		19,455
Gun Cleaning Equipment		5,000		5,000
Gun Parts		10,000		25,000
Personal Protection Equipment		75,000		75,000
Prisoner ID Bracelets		12,000		12,000
Sacks for property and evidence		10,000		10,434
Sanitized hand wipes & cleaner		8,500		8,500
Stop Sticks		14,000		19,000
Taser Training Cartridges		110,820		110,820
Total funding required		1,542,164		1,685,188
Funding Gap		(498,174)		0
Amount shown above		1,043,990		1,685,188
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.		75,000		75,000

Activity: Building Operations Unit
Building Maintenance

SUMMARY				
Personal Services	1,367,182	1,601,642	1,381,222	1,728,966
Contractual Services	1,486,497	1,457,599	1,596,556	1,708,691
Commodities	208,203	200,000	200,000	230,000
Capital Outlay	0	0	0	0
GRAND TOTAL	3,061,882	3,259,241	3,177,778	3,667,657

2328	Maintenance Material	208,203	200,000	200,000	230,000
	Total	208,203	200,000	200,000	230,000

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
<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.				
Estimated amount required		725,000		625,000
Radio Towers		50,000		50,000
Covert locations		75,000		75,000
Total funding required		850,000		750,000
Amounts Funded Elsewhere:				
Radio Towers		(50,000)		(50,000)
Amount shown above		800,000		700,000
B 1510 Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
Estimated amount required		28,000		40,000
Propane		14,500		15,500
Covert locations		7,500		14,500
Amount shown above		50,000		70,000
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 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	8	8	8	8
Total FTE	8	8	8	8

SUMMARY				
Personal Services	292,486	282,999	295,024	314,748
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	292,486	282,999	295,024	314,748

DETAIL				
Personal Services (A):				
0110 Salaries	236,175	262,140	234,321	292,630
0112 Shift Pay	2,880	2,880	2,747	2,880
0220 Overtime	52,047	17,979	57,552	19,238
0420 Holiday Pay	1,384	0	404	0
Total	292,486	282,999	295,024	314,748

SUMMARY OF POSITIONS

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

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

Activity: Logistical Support Division

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	2	2	2	2
Total FTE	3	3	3	3

SUMMARY				
Personal Services	287,284	293,771	285,724	335,911
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	287,284	293,771	285,724	335,911

DETAIL				
Personal Services (A):				
0110 Salaries	283,791	288,600	284,292	330,804
0220 Overtime	2,080	3,371	0	3,607
0345 Education Incentive	848	1,200	859	900
0520 Clothing Allowance	565	600	573	600
Total	287,284	293,771	285,724	335,911

SUMMARY OF POSITIONS

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

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

Activity: Fleet Operations Unit

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	36	36	36	36
Total FTE	37	37	37	37

SUMMARY				
Personal Services	1,920,062	2,121,319	1,911,574	2,460,068
Contractual Services	179,621	240,668	222,321	239,900
Commodities	866,705	1,415,293	1,020,230	1,385,303
Capital Outlay	0	0	0	0
GRAND TOTAL	2,966,388	3,777,280	3,154,125	4,085,271

DETAIL				
Personal Services (A):				
0110 Salaries	1,812,558	1,961,472	1,861,991	2,275,068
0112 Shift Pay	15,324	15,840	15,113	15,840
0220 Overtime	69,251	123,607	12,232	132,260
0345 Education Incentive	5,847	6,000	5,725	6,000
0346 Other Incentive Pay	1,408	1,800	1,144	1,200
0420 Holiday Pay	4,353	0	1,327	0
0520 Clothing Allowance	11,321	12,600	14,042	29,700
Total	1,920,062	2,121,319	1,911,574	2,460,068

Contractual Services (B):				
1034 Tow - In Expense	54,165	65,000	53,320	60,000
1036 Training	2,275	2,750	2,750	2,750
1602 Contract Repairs	42,146	50,000	49,010	50,000
1620 Comp Software Mtn	550	0	6,213	0
1630 Repair Operating Equipment	13,200	37,150	25,062	37,150
1637 Car Washes	41,998	65,000	58,595	60,000
1906 Contract Work	25,287	20,768	27,371	30,000
Total	179,621	240,668	222,321	239,900

Commodities (C):				
2320 Licenses / Auto	10,573	8,600	11,427	8,600
2332 Maintenance Material	77,033	74,405	76,060	80,000
2334 Gas / Oil / Lubricant	(19,674)	75,585	29,905	40,000
2630 Vehicle Repair Parts	798,773	1,256,703	902,838	1,256,703
Total	866,705	1,415,293	1,020,230	1,385,303

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
<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 OnelT				
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		10,000
Engine Oil		28,000		15,700
Transmission Fluid		5,600		3,000
Lubricant Cooler		3,200		1,700
Windshield Solvent		2,560		1,400
Differential Oil - drums		1,600		900
Chassis Lube - tubes		160		100
Refrigerant R-134-A - lb		6,000		3,200
Environmental Services		800		400
Industrial Solvents		6,665		3,600
Amount shown above		75,585		40,000
C 2630 Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.				
<u>CAPITAL OUTLAY</u>				
E 3420 Motor Vehicles: Annual replacement cost not budgeted elsewhere				
Annual Replacement Plan		5,894,500		6,456,315
Amounts Funded Elsewhere:				
PSST General Fund relief		(2,000,000)		(2,000,000)
Funding (Gap)		(3,894,500)		(4,456,315)
Amount shown above		0		0

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

SUMMARY				
Personal Services	1,008,130	1,363,673	1,077,112	1,479,510
Contractual Services	726,852	669,524	732,873	1,585,000
Commodities	264,302	362,912	362,912	362,904
Capital Outlay	0	0	0	0
GRAND TOTAL	1,999,284	2,396,109	2,172,897	3,427,414

2615	Maintenance Material	313,107	400,000	400,000	400,000
2730	In-Car Video Parts	3,058	20,000	20,000	20,000
2999	Charge Out-Commodities	(51,863)	(57,088)	(57,088)	(57,096)
	Total	264,302	362,912	362,912	362,904

1150	Manager, Technical Systems	1	1	1	1
1610	Supervisor I	1	1	1	1
1630	Supervisor III	2	2	2	2
6250	Inventory Specialist I	1	1	0	0
6256	Inventory Specialist II	0	0	1	1
6410	Communications Specialist I	4	4	4	4
6440	Communications Specialist II	3	3	3	3
6480	Communications Specialist IV	7	7	7	7
Total		19	19	19	19
Maintenance for other City depts.		-1	-1	-1	-1
Net		18	18	18	18

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
CONTRACTUAL SERVICES				
B 1505 Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.				
B 1630 Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:				
Tower Site and other equipment		40,000		40,000
NICE - Logging Recorder		62,454		30,000
MDC Maintenance		10,000		10,000
Police Equip Maintenance		15,000		15,000
Motorola agreement		719,565		1,400,000
New Vehicle Installations		40,000		40,000
Funding (Gap)		(267,495)		0
Total		619,524		1,535,000
COMMODITIES				
C 2615 Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.				
City-wide radio backbone and police radio parts.		342,912		342,907
Radio parts to be charged out to other City departments.		57,088		57,093
Total		400,000		400,000
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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	0	0	2
Civilian Employees	107	0	0	107
Total FTE	109	0	0	109

SUMMARY				
Personal Services	5,420,431	0	0	7,005,547
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	5,420,431	0	0	7,005,547

DETAIL				
Personal Services (A):				
0110 Salaries	4,745,036	0	0	6,278,228
0112 Shift Pay	82,536	0	0	70,560
0220 Overtime	345,018	0	0	308,044
0345 Education Incentive	15,328	0	0	15,300
0346 Other Incentive Pay	19,177	0	0	18,000
0420 Holiday Pay	212,136	0	0	314,215
0520 Clothing Allowance	1,200	0	0	1,200
Total	5,420,431	0	0	7,005,547

					SUMMARY OF POSITIONS				
8200 Captain	2	0	0	2					
1193 Asst Manager, Comm Opr and Training	0	0	0	1					
1620 Supervisor II	10	0	0	9					
4220 Administrative Assistant II	2	0	0	2					
6440 Communications Specialist II	8	0	0	0					
6460 Communications Specialist III	87	0	0	47					
6483 Communications Specialist IV	0	0	0	48					
Total	109	0	0	109					

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

ACCOUNTABILITY AND DISCIPLINE COORDINATOR

INFORMATION SERVICES DIVISION

RMS ADMINISTRATION SECTION

INFORMATION TECHNOLOGY SUPPORT UNIT

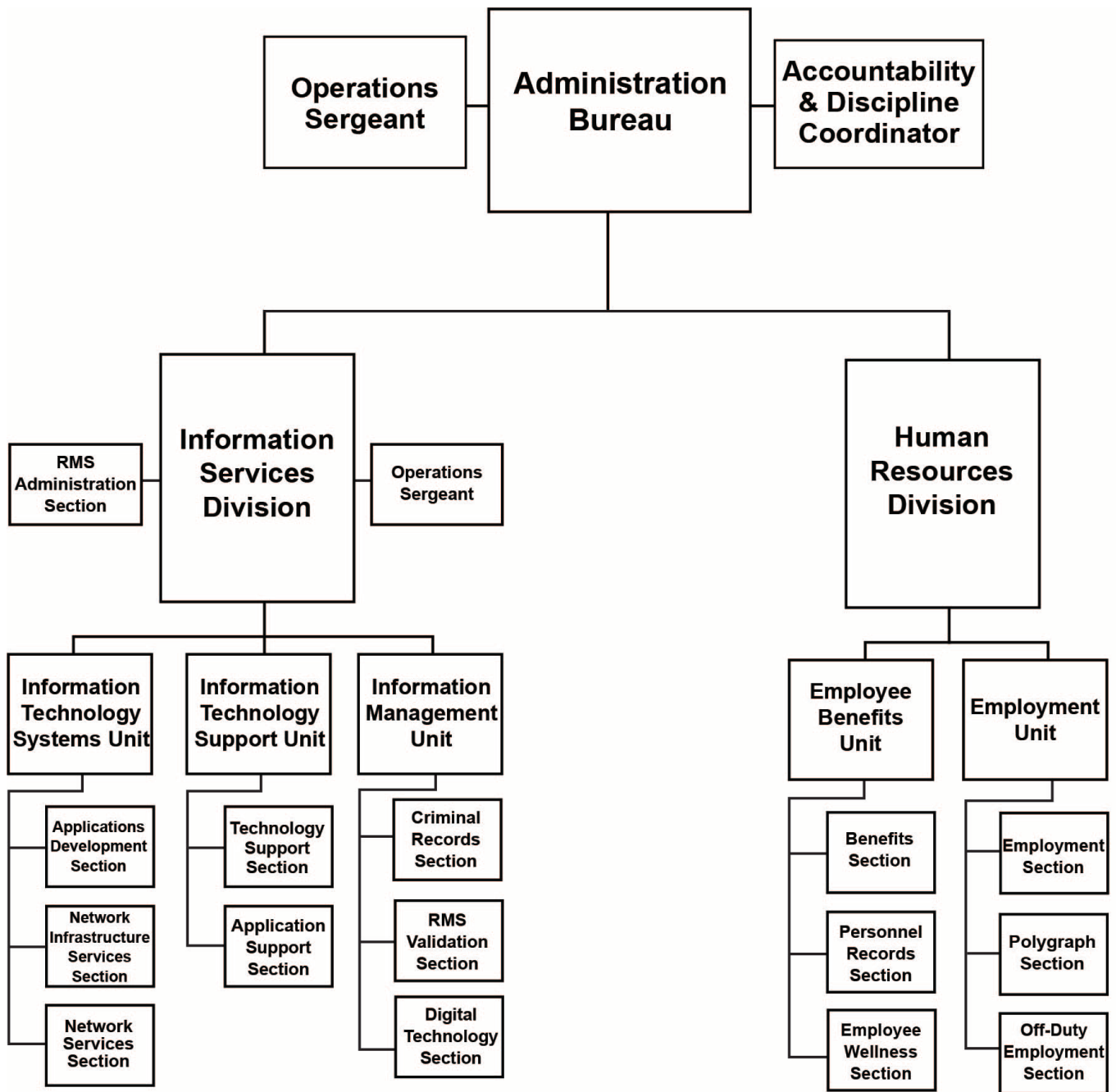
INFORMATION TECHNOLOGY SYSTEMS UNIT

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.

Activity: Accountability and Discipline Coordinator 1430

The Accountability and Discipline Coordinator is responsible for the oversight of all member discipline across the Department. The Office will collaborate with the Member and the Chain of Command to provide fair, consistent, and impartial discipline. All disciplinary incidents are routed through and tracked by this office. The Office will also make recommendations for training or policy changes as part of the review process when patterns or other issues are observed.

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 non-discriminatory 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.

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.

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.

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 RMS Administration 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.

Records Management Systems Administration Section (RMS ADMIN) 1490

The Records Management Systems Administration Section is responsible for the management of information technology projects. The section is responsible for researching new technologies affecting Department functions, providing end-user support, and the acquisition of new technology. The centralized resource of technology-based project management aids in more effective and efficient use of Department resources. The section also serves as the administrator of the Department's report writing program, NICHE.

Activity: Information Technology Support Unit 1491

The Information Technology Support Unit is part of the Information Services Division. It is comprised of the Technology Support Section and the Application Support Section. Responsibilities include reporting from the RMS system, maintaining the integrity and security of the KCPD network, building camera systems, and virtual desktops.

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.

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.

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 copiers. This section is responsible for the administration of the Cisco 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. 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, 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.

Real Time is also under this section. Operators are responsible for entry and cancellation in the computer system of MULES (Missouri Uniform Law Enforcement System) information relating to Red Flags, 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. They are responsible for sending and relaying 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.

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.

Digital Technology Section 1494

The Digital Technology Section maintains and supports the Department's in-car 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 request.

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

Activity: Bureau Office, Information Services Division
Human Resources Division

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	25	25	25	25
Civilian Employees	103	103	103	103
Total FTE	128	128	128	128
SUMMARY				
Personal Services	7,803,836	5,400,138	8,173,879	9,868,408
Contractual Services	135,353	413,101	212,095	432,000
Commodities	3,760	15,000	14,988	10,000
Capital Outlay	0	0	0	0
GRAND TOTAL	7,942,949	5,828,239	8,400,962	10,310,408
DETAIL				
Personal Services (A):				
0110 Salaries	7,464,080	7,988,916	7,816,682	9,425,510
0112 Shift Pay	28,606	33,120	23,744	24,480
0220 Overtime	233,205	327,959	261,675	350,918
0345 Education Incentive	45,653	46,500	46,945	50,700
0346 Other Incentive Pay	1,731	2,400	1,717	1,800
0420 Holiday Pay	16,961	0	8,880	0
0510 Salary Savings Assessment	0	(3,012,557)	0	0
0520 Clothing Allowance	12,937	13,800	14,236	15,000
Total	7,803,836	5,400,138	8,173,879	9,868,408
Contractual Services (B):				
1012 Consultant	0	20,000	0	20,000
1026 Medical / Non Injury	101,970	205,000	107,107	155,000
1030 Professional Services	26,382	157,148	90,963	225,000
1205 Advertising Expense	6,841	10,000	11,945	12,000
1906 Contract Work	160	20,953	2,080	20,000
Total	135,353	413,101	212,095	432,000
Commodities (C):				
2320 Licenses Badges	3,760	15,000	14,988	10,000
Total	3,760	15,000	14,988	10,000
GRAND TOTAL	7,942,949	5,828,239	8,400,962	10,310,408

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

Activity: Bureau Office
Accountability and Discipline Coordinator

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	5	5	5	5
Civilian Employees	0	0	0	0
Total FTE	5	5	5	5

SUMMARY				
Personal Services	374,883	225,793	555,626	624,443
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	374,883	225,793	555,626	624,443

DETAIL				
Personal Services (A):				
0110 Salaries	367,836	220,428	540,230	614,112
0220 Overtime	2,107	2,365	7,953	2,531
0345 Education Incentive	3,047	1,800	4,582	4,800
0520 Clothing Allowance	1,893	1,200	2,861	3,000
Total	374,883	225,793	555,626	624,443

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8250 Major	1	1	1	1
8200 Captain	1	1	1	1
8150 Sergeant	2	2	2	2
Total	5	5	5	5

**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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	9	9	9	9
Civilian Employees	21	21	21	21
Total FTE	30	30	30	30

SUMMARY				
Personal Services	1,874,086	1,139,475	1,994,009	2,283,841
Contractual Services	135,353	413,101	212,095	432,000
Commodities	3,760	15,000	14,988	10,000
Capital Outlay	0	0	0	0
GRAND TOTAL	2,013,199	1,567,576	2,221,092	2,725,841

DETAIL				
Personal Services (A):				
0110 Salaries	1,808,632	1,944,180	1,918,474	2,211,142
0112 Shift Pay	1,108	0	222	0
0220 Overtime	43,718	47,195	52,422	50,499
0345 Education Incentive	14,633	14,700	15,256	16,800
0346 Other Incentive Pay	346	0	0	0
0420 Holiday Pay	725	0	2,554	0
0430 Court Pay	89	0	0	0
0510 Salary Savings Assessment	0	(872,000)	0	0
0520 Clothing Allowance	4,835	5,400	5,081	5,400
Total	1,874,086	1,139,475	1,994,009	2,283,841

Contractual Services (B):				
1012 Consultant Services	0	20,000	0	20,000
1026 Medical Non-Injury	101,970	205,000	107,107	155,000
1030 Professional Services	26,382	157,148	90,963	225,000
1205 Advertising Expense	6,841	10,000	11,945	12,000
1906 Contract Work	160	20,953	2,080	20,000
Total	135,353	413,101	212,095	432,000

Commodities (C):				
2320 Licenses / Badges	3,760	15,000	14,988	10,000
Total	3,760	15,000	14,988	10,000

			SUMMARY OF POSITIONS	
8250 Major	1	1	1	1
8200 Captain	2	2	2	2
8150 Sergeant	3	3	3	3
8060 Police Officer	3	3	3	3
1451 Manager, Human Resources	1	1	1	1
1640 Administrative Supervisor	2	2	3	3
2100 Human Resources Specialist I	1	1	1	1
2110 Human Resources Specialist II	3	3	3	3
2120 Human Resources Specialist III	4	4	4	4
2130 Human Resources Specialist IV	4	4	4	4
2140 Human Resources Specialist V	2	2	2	2
4230 Administrative Assistant III	1	1	1	1
6500 Polygraph Examiner	2	2	1	1
6623 Wellness Specialist	1	1	1	1
Total for this Organization Number	30	30	30	30
Positions funded by Police Foundation of Kansas City (fund 239)				
Police Psychologist	1	1	1	1
Human Resources Division Total	31	31	31	31

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

Actual	Adopted	Estimated	Requested
2021-22	2022-23	2022-23	2023-24

CONTRACTUAL SERVICES

- 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 1030 Professional Services: For professional services such as Promotional Processing, Written Examinations, Pre-employment Psychological Evaluations, Shooting / Critical Incident Debriefing, and Special Evaluations (fitness for duty / retirement)
- 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
RMS Administration Section

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	4	4	4	4
Civilian Employees	3	3	3	3
Total FTE	7	7	7	7

SUMMARY				
Personal Services	568,117	389,746	552,699	600,289
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	568,117	389,746	552,699	600,289

DETAIL				
Personal Services (A):				
0110 Salaries	555,653	557,448	528,919	566,939
0220 Overtime	4,718	23,598	14,114	25,250
0345 Education Incentive	5,320	6,300	4,824	5,700
0420 Holiday Pay	164	0	2,554	0
0510 Salary Savings Assessment	0	(200,000)	0	0
0520 Clothing Allowance	2,262	2,400	2,288	2,400
Total	568,117	389,746	552,699	600,289

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8150 Sergeant	2	2	2	2
8060 Police Officer	1	1	1	1
3360 Computer Services Specialist I	1	1	1	1
3370 Computer Services Specialist II	1	1	1	1
4230 Administrative Assistant III	1	1	1	1
Total for this Organization Number	7	7	7	7
Law Enforcement Positions Budgeted Elsewhere				
Information Tech Systems 1493	1	1	1	1
Information Management 1494	6	6	6	6
Civilian Positions Budgeted Elsewhere				
Information Tech Support 1491	17	17	17	17
Information Tech Systems 1493	15	15	15	15
Information Management 1494	48	48	48	48
Information Services Division Total	94	94	94	94

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491

Activity: Technology Support, Application Support

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	17	17	17	17
Total FTE	17	17	17	17

SUMMARY				
Personal Services	1,015,990	786,841	1,076,098	1,349,446
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,015,990	786,841	1,076,098	1,349,446

DETAIL				
Personal Services (A):				
0110 Salaries	988,318	1,169,160	1,039,433	1,317,594
0112 Shift Pay	3,987	5,760	0	0
0220 Overtime	14,923	24,721	31,177	26,452
0345 Education Incentive	5,020	6,600	5,234	5,400
0420 Holiday Pay	3,580	0	92	0
0510 Salary Savings Assessment	0	(420,000)	0	0
0520 Clothing Allowance	162	600	162	0
Total	1,015,990	786,841	1,076,098	1,349,446

					SUMMARY OF POSITIONS				
1100 Manager, Computer Services	1	1	1	1					
1120 Supervisor, Computer Services	2	2	2	2					
1130 Tech Support Shift Supervisor II	1	1	1	1					
3210 Web Developer	1	1	1	1					
3232 Computer Services Analyst I	1	1	1	1					
3250 Computer Services Analyst II	3	3	3	3					
3360 Computer Services Specialist I	6	6	6	6					
3380 Tech Support Shift Supervisor I	2	2	2	2					
Total for this Organization Number	17	17	17	17					
Positions Answerable Elsewhere to Info Services Division 1490	-17	-17	-17	-17					
Net	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	15	15	15	15
Total FTE	16	16	16	16

SUMMARY				
Personal Services	1,268,103	896,819	1,255,789	1,646,675
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,268,103	896,819	1,255,789	1,646,675

DETAIL				
Personal Services (A):				
0110 Salaries	1,241,312	1,323,024	1,241,628	1,589,576
0220 Overtime	21,367	47,195	8,153	50,499
0345 Education Incentive	4,639	5,400	5,024	5,400
0346 Other Incentive Pay	600	600	573	600
0510 Salary Savings Assessment	0	(480,000)	0	0
0520 Clothing Allowance	185	600	411	600
Total	1,268,103	896,819	1,255,789	1,646,675

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
1120 Supervisor, Computer Services	3	3	3	3
3230 Computer Services Analyst I	2	2	2	2
3250 Computer Services Analyst II	2	2	2	2
3260 Network Security Specialist	1	1	1	1
3350 Mobile Device Admin	1	1	1	1
3360 Computer Services Specialist I	1	1	0	0
3450 Network Administrator I	1	1	1	1
3500 Network Administrator II	3	3	4	4
6480 Communications Specialist IV	1	1	1	1
Total for this Organization Number	16	16	16	16
Positions Answerable Elsewhere to Info Services Division 1490	-16	-16	-16	-16
Net	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	6	6	6	6
Civilian Employees	47	47	47	47
Total FTE	53	53	53	53

SUMMARY				
Personal Services	2,702,657	1,961,464	2,739,658	3,363,714
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,702,657	1,961,464	2,739,658	3,363,714

DETAIL				
Personal Services (A):				
0110 Salaries	2,502,329	2,774,676	2,547,998	3,126,147
0112 Shift Pay	23,511	27,360	23,522	24,480
0220 Overtime	146,372	182,885	147,856	195,687
0345 Education Incentive	12,994	11,700	12,025	12,600
0346 Other Incentive Pay	785	1,800	1,144	1,200
0420 Holiday Pay	12,492	0	3,680	0
0430 Court Pay	574	0	0	0
0510 Salary Savings Assessment	0	(1,040,557)	0	0
0520 Clothing Allowance	3,600	3,600	3,433	3,600
Total	2,702,657	1,961,464	2,739,658	3,363,714

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
8150 Sergeant	1	1	1	1
8060 Police Officer	4	4	4	4
1800 Clerical Asst Supervisor	5	5	5	5
1820 Clerical Supervisor III	4	4	4	4
3360 Computer Services Specialist I	1	1	0	0
3390 Computer Services Specialist III	2	2	3	3
4220 Administrative Assistant II	11	11	5	5
4230 Administrative Assistant III	23	23	29	29
6460 Communications Specialist III - TSO	1	1	1	1
Total for this Organization Number	53	53	53	53
Positions funded by police revenues (fund 239)				
Administrative Assistant	1	1	1	1
Records Unit Total	54	54	54	54
Positions Answerable Elsewhere to Info Services Division 1490	-54	-54	-54	-54
Net	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

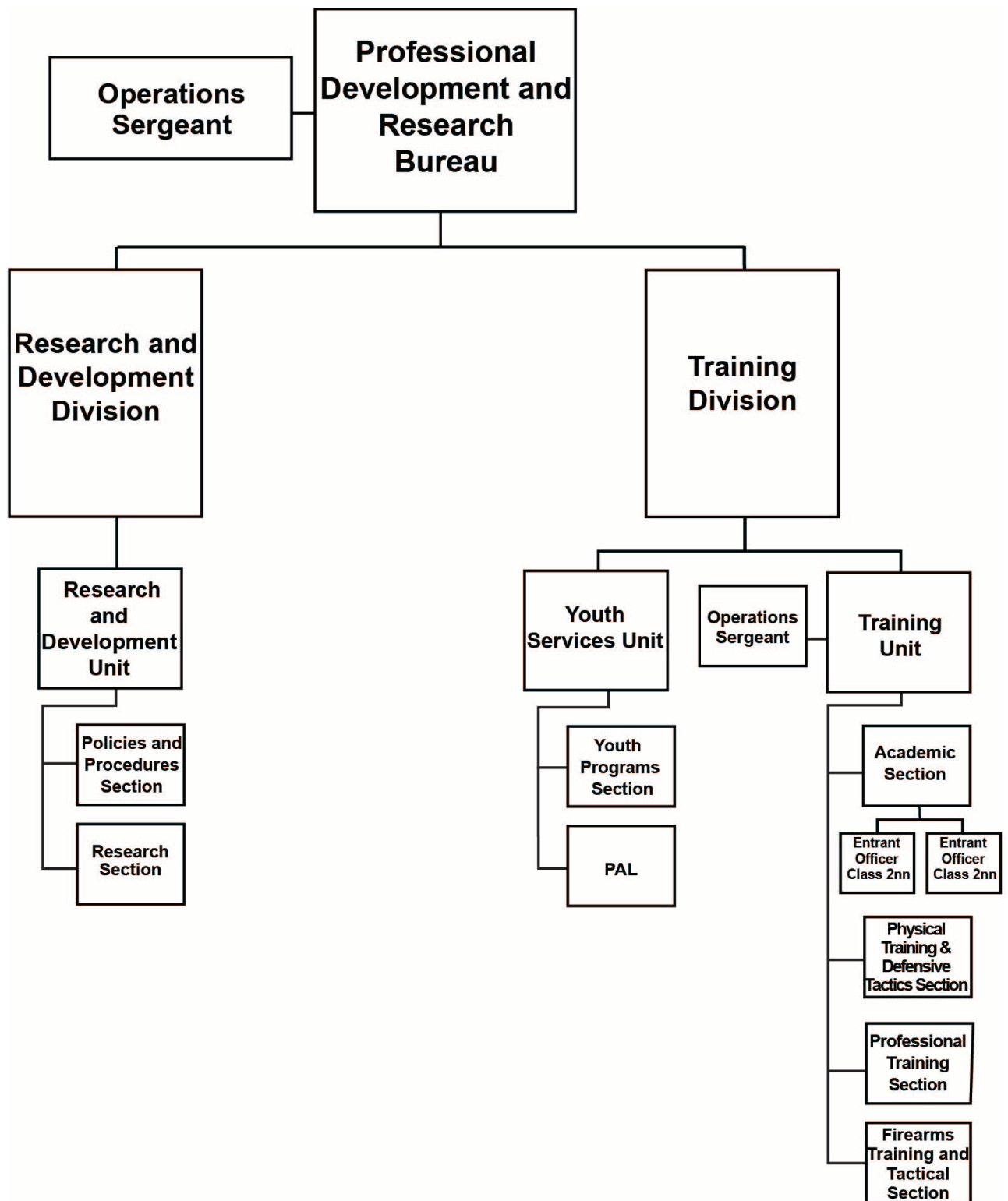
TRAINING DIVISION

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 (PTS) 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. The section also facilitates the Veteran's Affairs Program.

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, and Group Workout Sessions.

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.

School Resource Officers 1485

School Resource Officers (SROs) provide a security presence and improve the image of the law enforcement officers in the eyes of the students and the community.

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	95	51	57	101
Civilian Employees	10	10	10	10
Total FTE	105	61	67	111

SUMMARY				
Personal Services	4,569,550	5,436,167	4,065,773	8,022,615
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	4,569,550	5,436,167	4,065,773	8,022,615

DETAIL				
Personal Services (A):				
0110 Salaries	4,332,878	6,626,244	3,767,741	7,779,442
0220 Overtime	179,495	161,375	240,934	172,673
0345 Education Incentive	35,382	40,200	29,678	35,100
0346 Other Incentive Pay	623	600	1,146	1,200
0420 Holiday Pay	401	0	6,570	0
0430 Court Pay	0	0	550	0
0505 Unfunded Personal Services	0	(1,418,652)	0	0
0520 Clothing Allowance	20,771	26,400	19,154	34,200
Total	4,569,550	5,436,167	4,065,773	8,022,615
GRAND TOTAL	4,569,550	5,436,167	4,065,773	8,022,615

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

Activity: Bureau Office

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	2	2	2	2

SUMMARY				
Personal Services	225,769	224,293	186,155	258,203
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	225,769	224,293	186,155	258,203

DETAIL				
Personal Services (A):				
0110 Salaries	222,826	220,428	180,297	252,672
0220 Overtime	0	2,365	0	2,531
0345 Education Incentive	1,766	900	859	1,800
0420 Holiday Pay	0	0	4,016	0
0520 Clothing Allowance	1,177	600	983	1,200
Total	225,769	224,293	186,155	258,203

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8150 Sergeant	1	1	1	1
Total	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	28	28	28	28
Civilian Employees	5	5	5	5
Total FTE	33	33	33	33

SUMMARY				
Personal Services	2,078,824	2,582,209	2,243,249	2,874,038
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,078,824	2,582,209	2,243,249	2,874,038

DETAIL				
Personal Services (A):				
0110 Salaries	1,885,558	2,416,716	2,001,067	2,700,359
0220 Overtime	163,416	129,793	213,946	138,879
0345 Education Incentive	17,691	20,700	16,745	17,400
0346 Other Incentive Pay	600	600	573	600
0420 Holiday Pay	254	0	0	0
0520 Clothing Allowance	11,305	14,400	10,918	16,800
Total	2,078,824	2,582,209	2,243,249	2,874,038

					SUMMARY OF POSITIONS
8250 Major	1	1	1	1	
8200 Captain	1	1	1	1	
8150 Sergeant	5	5	5	5	
8060 Police Officer	21	21	21	21	
2210 Public Relations Specialist II	1	1	1	1	
4230 Administrative Assistant III	2	2	2	2	
6540 Firearms Instructor	2	2	2	2	
Total	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	44	0	0	44
Civilian Employees	0	0	0	0
Total FTE	44	0	0	44

SUMMARY				
Personal Services	773,037	501,204	0	2,300,286
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	773,037	501,204	0	2,300,286

DETAIL				
Personal Services (A):				
0110 Salaries	769,925	1,919,856	0	2,300,286
0220 Overtime	1,444	0	0	0
0345 Education Incentive	1,668	0	0	0
0505 Unfunded Personal Services	0	(1,418,652)	0	0
0520 Clothing Allowance	0	0	0	0
Total	773,037	501,204	0	2,300,286

SUMMARY OF POSITIONS

6800 Entrant L E Officer	44	0	0	44
Total	44	0	0	44

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

Activity: Youth Services Unit
DARE, PAL, School Resource Officers

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	11	11	17	17
Civilian Employees	0	0	0	0
Total FTE	11	11	17	17

SUMMARY				
Personal Services	605,736	956,706	704,550	1,408,466
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	605,736	956,706	704,550	1,408,466

DETAIL				
Personal Services (A):				
0110 Salaries	584,370	919,908	669,694	1,365,216
0220 Overtime	11,680	23,598	25,572	25,250
0345 Education Incentive	5,424	7,200	4,341	7,200
0346 Other Incentive Pay	23	0	573	600
0420 Holiday Pay	147	0	0	0
0430 Court Pay	0	0	550	0
0520 Clothing Allowance	4,092	6,000	3,820	10,200
Total	605,736	956,706	704,550	1,408,466

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
8150 Sergeant	3	3	3	3
8060 Police Officer	7	7	13	13
Total for this Organization Number	11	11	17	17
Law Enforcement Positions Budgeted Elsewhere				
COMBAT Sales Tax	2	2	2	2
Youth Services Unit Total	13	13	19	19

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	10	10	10	10
Civilian Employees	5	5	5	5
Total FTE	15	15	15	15

SUMMARY				
Personal Services	886,184	1,171,755	931,819	1,181,622
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	886,184	1,171,755	931,819	1,181,622

DETAIL				
Personal Services (A):				
0110 Salaries	870,199	1,149,336	916,683	1,160,909
0220 Overtime	2,955	5,619	1,416	6,013
0345 Education Incentive	8,833	11,400	7,733	8,700
0420 Holiday Pay	0	0	2,554	0
0520 Clothing Allowance	4,197	5,400	3,433	6,000
Total	886,184	1,171,755	931,819	1,181,622

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8200 Captain	1	1	1	1
8150 Sergeant	2	2	2	2
8060 Police Officer	6	6	6	6
2210 Public Relations Specialist II	1	1	1	1
2232 Policy & Proc Specialist	1	1	1	1
2320 Operations Analyst	2	2	2	2
4240 Administrative Assistant IV	1	1	1	1
Total	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

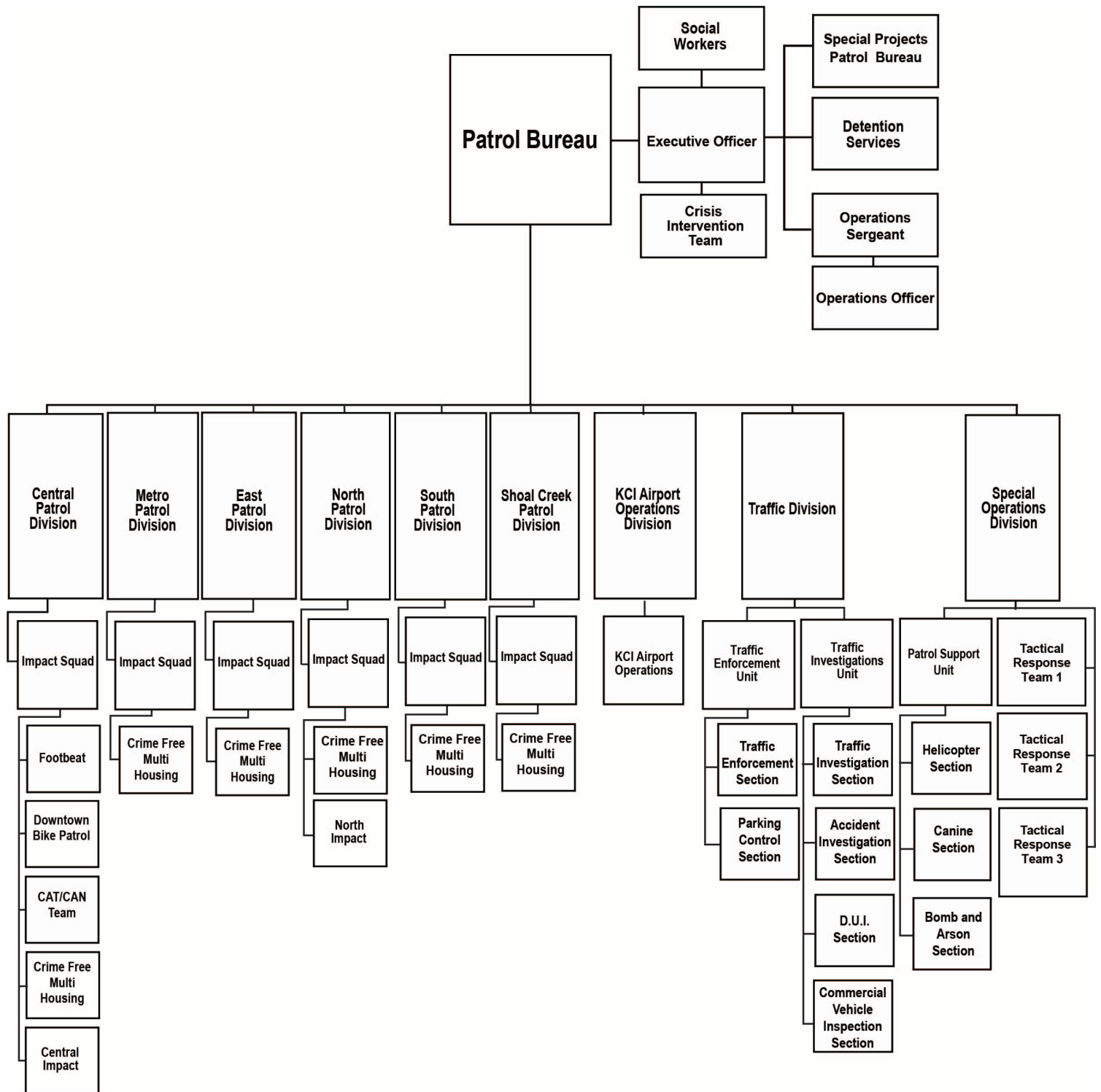
TACTICAL RESPONSE UNIT

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

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, Mark L. McHenry 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 five 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 Public Works Department. Since the beginning of 2020, CIO's have utilized tools available to them in order to help Public Works identify and cite numerous 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 (myKCMO) 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.
- Housing Authority of Kansas City Officers – This position is currently staffed with two police officers. These officers act as a liaison between the Department and the Housing Authority of Kansas City. They are the only two officers in the city who assist with the Housing Authority properties. They handle problems brought to light by the Housing Authority, patrol officers, citizens and their respective community groups.
- 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, and 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

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 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 diverse ethnic, cultural, and 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 convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and civilian employees provide services to large residential areas, 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.

Responding to calls for service and community policing are integral functions 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.

The Community Interaction Officers facilitate closer relationships with community members and groups, by attending community functions and coordinating with patrol officers in problem solving. South Patrol Division community policing efforts address a host of quality of life issues while reducing crime. The entire Division is responsible for community events held on the South Patrol Division campus as well as out in the community. Previous successful events include the SPD Health-Wellness & Public Safety Fair, Blood Drives, Coffee and Snow Cones with a Cop, Christmas toy and blanket drives, a Trunk or Treat event 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.

A Crime-Free Multi Housing Officer is assigned to South Patrol to work with management and owners of residential rental properties. This officer works closely with other agencies such as HUD to solve problems in the neighborhoods and rental communities. This officer implements a three-phase program that includes education and training for property managers, crime prevention through environmental design analysis of properties, and safety programs for renters.

A Social Services Specialist assists officers to provide services and solutions to quality of life problems in the community, assists victims of violence provide for their safety, and connects community members with government agencies and other organizations that provide solutions to the needs of individuals. The solutions are diverse, including education, healthcare, child services and employment assistance.

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 M-92 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 eleven million (11,000,000) passengers each year. The other is Charles Wheeler Downtown Airport. The Division is home to numerous 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, Creekwood Commons and Metro North Crossing.

North Patrol Division is currently one of the fastest growing areas in the City. The population is currently estimated over 80,000. Business, residential, and entertainment developments are growing rapidly along the I-29 corridor from 64th Street north to KCI, and North Oak and Barry Road revitalization. This growth should continue with the continuous new residential and multifamily construction. The increase in population, easy access to interstates and highways contributes increased calls for service and crime related problems. North Patrol continues to engage in innovative community oriented policing tactics to include: the deployment of officers trained in the use of ATV's, two dedicated Community Interaction officers, Crime Free Multi-Housing officers, a social service advocate, and engaged community and service orientated groups. The holistic approach have been successful in maintaining a high quality of police service and problem solving that includes resources beyond just law enforcement in problem solving. Division personnel have initiated a close working relationship with many community organizations and partnered with the educational organizations (schools of all ages, to include colleges) within North Patrol. North Patrol communicates with the Platte County Sheriff's Department and other adjacent law enforcement agencies to address crime patterns and problems that cross jurisdictions.

North Patrol also has an assigned IMPACT Squad. The IMPACT Squad is comprised of one sergeant and six officers, whose main focus is the reduction of crime and apprehension of wanted parties. The Impact Squad serves as an additional resource for the community and field personnel on a consistent, proactive basis.

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

Shoal Creek Division encompasses about 75 square miles with an estimated population of over 100,000. The population within the boundaries has increased approximately 22% since it became operational in 2006. 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 24% 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 Shoal Creek 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 13.2 million visitors annually. The Hunt Midwest SubTropolis, 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.

The Shoal Creek Patrol Division has two Community Interaction Officers and a social worker that have initiated close working relationships with many community organizations. These organizations 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. With the assistance of Division staff, organized neighborhood groups are continuing to form both in established neighborhoods and developing areas. This includes over 100 neighborhood groups (organized block watches, neighborhood and homes associations) which have already been established to assist with deterring crime and maintaining a high quality of life.

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 respond to traffic accident calls for service and complete corresponding reports. The Section also attempts to focus on increasing 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, 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, search and rescue, 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, search and rescue, 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.

**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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	908	781	775	902
Civilian Employees	90	90	91	91
Total FTE	998	871	866	993

SUMMARY				
Personal Services	68,110,427	54,193,363	57,879,135	74,572,544
Contractual Services	320,163	690,174	401,193	531,250
Commodities	279,771	342,800	384,674	424,350
Capital Outlay	0	0	0	0
GRAND TOTAL	68,710,361	55,226,337	58,665,002	75,528,144

DETAIL				
Personal Services (A):				
0110 Salaries	61,242,013	59,009,226	50,581,254	69,934,582
0112 Shift Pay	681,250	762,327	622,869	673,920
0220 Overtime	2,102,639	1,957,685	2,997,085	2,460,863
0310 L.E. Pension	204,445	414,207	0	0
0335 Police F.I.C.A	8,742	10,823	0	0
0345 Education Incentive	392,748	349,397	355,574	379,500
0346 Other Incentive Pay	68,648	71,942	81,236	83,400
0420 Holiday Pay	2,524,001	2,214,007	2,524,106	2,960,080
0430 Court Pay	56,577	114,453	79,214	141,578
0510 Salary Savings Assessment	0	(11,704,349)	0	(2,775,024)
0520 Clothing Allowance	469,586	457,856	438,633	481,200
0530 Health Insurance	155,603	179,625	0	0
0998 Charge In	204,175	356,164	199,164	232,445
Total	68,110,427	54,193,363	57,879,135	74,572,544

Contractual Services (B):				
1029 Contractual Security	0	156,000	0	0
1036 Training, Certifications	765	19,250	19,250	19,250
1038 Veterinary Expense	18,809	15,000	19,764	20,000
1430 Life Insurance	735	1,080	0	0
1602 Contract Repairs	2,573	199,000	135,000	199,000
1630 Repair Operating Equipment	189,865	248,500	200,500	210,000
1906 Contract Work	107,416	51,344	26,679	83,000
Total	320,163	690,174	401,193	531,250

Commodities (C):				
2115 Subscriptions	8,737	6,500	9,759	9,000
2205 Feed	16,175	11,000	16,848	11,000
2210 Food	28,316	0	36,300	36,000
2320 Licenses	3,163	4,500	3,766	3,000
2330 Maintenance Materials	2,834	10,800	6,870	10,800
2334 Gas/Oil/Lubricants	97,492	110,000	111,131	134,550
2625 Minor Equipment	0	0	0	20,000
2630 Aircraft/Vehicle Repair Parts	123,054	200,000	200,000	200,000
Total	279,771	342,800	384,674	424,350
GRAND TOTAL	68,710,361	55,226,337	58,665,002	75,528,144

Activity: Bureau Office
Crisis Intervention Team

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	12	7	7	12
Civilian Employees	1	1	1	1
Total FTE	13	8	8	13

SUMMARY

Personal Services	1,173,364	1,127,453	743,743	1,286,446
Contractual Services	190,630	267,750	219,750	229,250
Commodities	0	0	0	20,000
Capital Outlay	0	0	0	0
GRAND TOTAL	1,363,994	1,395,203	963,493	1,535,696

DETAIL

Personal Services (A):

<u>Personal Services (A):</u>					
0110	Salaries	1,095,350	1,084,764	662,093	1,237,158
0112	Shift Pay	0	0	55	0
0220	Overtime	43,720	15,446	49,657	16,528
0345	Education Incentive	6,972	5,400	6,189	6,000
0346	Other Incentive Pay	600	600	1,073	600
0420	Holiday Pay	19,913	14,043	18,220	18,960
0520	Clothing Allowance	6,809	7,200	6,456	7,200
	Total	1,173,364	1,127,453	743,743	1,286,446

Contractual Services (B):

1036	Training	765	19,250	19,250	19,250
1630	Repair Operating Equipment	189,865	248,500	200,500	210,000
	Total	190,630	267,750	219,750	229,250

Commodities (C):

2625	Minor Equipment	0	0	0	20,000
	Total	0	0	0	20,000

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1
8250	Major	1	1	1	1
8150	Sergeant	3	2	2	3
8060	Police Officer	7	3	3	7
4240	Administrative Assistant IV	1	1	1	1
Total for this Organization Number		13	8	8	13

Civilian Positions Budgeted Elsewhere

Health Levy (fund 233)	1	1	1	1
Patrol Bureau Office Total	14	9	9	14

CONTRACTUAL SERVICES

B 1036 Training

B 1630 Repair Operating Equipment:
Shot Spotter maintenance

COMMODITIES

C 2625 Minor Equipment : Provides for community engagement activity purchases.

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

Activity: Division Office, KCI Airport

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	10	10	10	10
Civilian Employees	0	0	0	0
Total FTE	10	10	10	10

SUMMARY				
Personal Services	337,177	782,060	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	337,177	782,060	0	0

DETAIL				
Personal Services (A):				
0110 Salaries	327,231	759,588	0	0
0220 Overtime	5,123	12,872	0	0
0345 Education Incentive	2,377	4,800	0	0
0520 Clothing Allowance	2,446	4,800	0	0
Total for this Organization Number	337,177	782,060	0	0

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

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

Activity: Division Office, Central Patrol

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	160	136	138	162
Civilian Employees	8	8	8	8
Total FTE	168	144	146	170

SUMMARY				
Personal Services	10,452,910	10,026,861	8,587,860	12,583,502
Contractual Services	0	156,000	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	10,452,910	10,182,861	8,587,860	12,583,502

DETAIL				
Personal Services (A):				
0110 Salaries	9,495,610	10,998,438	7,517,201	11,404,898
0112 Shift Pay	140,905	153,207	129,062	145,440
0220 Overtime	239,786	732,660	321,515	783,947
0345 Education Incentive	67,339	70,697	61,872	67,500
0346 Other Incentive Pay	10,825	10,142	21,278	22,200
0420 Holiday Pay	404,850	418,848	443,620	543,953
0430 Court Pay	11,857	27,652	14,490	27,810
0510 Salary Savings Assessment	0	(2,480,239)	0	(501,046)
0520 Clothing Allowance	81,738	95,456	78,822	88,800
Total	10,452,910	10,026,861	8,587,860	12,583,502

Contractual Services (B):				
1029 Contractual Security	0	156,000	0	0
Total	0	156,000	0	0

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	3	3	3	3					
8150 Sergeant	29	25	25	29					
8090 Master Police Officer	1	1	1	1					
8060 Police Officer	126	106	108	128					
4220 Administrative Assistant II	7	7	7	7					
4230 Administrative Assistant III	1	1	1	1					
Total for this Organization Number	168	144	146	170					
Law Enforcement Positions Budgeted Elsewhere									
ATA Bus Security (fund 239)	2	2	2	2					
Civilian Positions Budgeted Elsewhere									
Health Levy (fund 233)	1	1	1	1					
Central Patrol Division Total	171	147	149	173					

CONTRACTUAL SERVICES

B 1029 Contractual Security:
Security at 18th & Vine

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

Activity: Division Office, Metro Patrol

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	136	118	123	141
Civilian Employees	7	7	7	7
Total FTE	143	125	130	148

SUMMARY				
Personal Services	9,187,487	8,263,975	8,867,209	10,535,049
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	9,187,487	8,263,975	8,867,209	10,535,049

DETAIL				
Personal Services (A):				
0110 Salaries	8,319,641	9,391,824	7,953,973	9,891,597
0112 Shift Pay	108,216	126,720	109,042	119,520
0220 Overtime	235,776	294,976	291,927	315,625
0345 Education Incentive	57,036	59,100	50,932	54,000
0346 Other Incentive Pay	15,255	20,400	14,408	15,000
0420 Holiday Pay	370,482	381,431	374,730	464,915
0430 Court Pay	8,080	22,754	4,319	22,754
0510 Salary Savings Assessment	0	(2,115,430)	0	(423,962)
0520 Clothing Allowance	73,001	82,200	67,878	75,600
Total	9,187,487	8,263,975	8,867,209	10,535,049

			SUMMARY OF POSITIONS	
8250 Major	1	1	1	1
8200 Captain	3	3	3	3
8150 Sergeant	26	25	25	26
8090 Master Police Officer	1	1	0	0
8060 Police Officer	105	88	94	111
4220 Administrative Assistant II	6	6	6	6
4230 Administrative Assistant III	1	1	1	1
Total for this Organization Number	143	125	130	148
Civilian Positions Budgeted Elsewhere				
Health Levy (fund 233)	1	1	1	1
Metro Patrol Division Total	144	126	131	149

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

Activity: Division Office, East Patrol

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	149	128	129	150
Civilian Employees	8	8	8	8
Total FTE	157	136	137	158

SUMMARY				
Personal Services	10,262,562	9,441,948	9,789,880	11,346,984
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	10,262,562	9,441,948	9,789,880	11,346,984

DETAIL				
Personal Services (A):				
0110 Salaries	9,311,152	10,813,224	8,663,131	10,699,321
0112 Shift Pay	132,940	161,280	125,642	138,240
0220 Overtime	241,219	235,977	369,587	278,896
0345 Education Incentive	61,313	62,100	59,590	59,100
0346 Other Incentive Pay	13,723	12,600	20,787	21,000
0420 Holiday Pay	410,818	436,773	443,847	508,577
0430 Court Pay	10,955	22,754	30,242	22,754
0510 Salary Savings Assessment	0	(2,394,560)	0	(462,504)
0520 Clothing Allowance	80,442	91,800	77,054	81,600
Total	10,262,562	9,441,948	9,789,880	11,346,984

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	3	3	3	3					
8150 Sergeant	26	25	25	26					
8060 Police Officer	119	99	100	120					
4220 Administrative Assistant II	7	7	7	7					
4230 Administrative Assistant III	1	1	1	1					
Total for this Organization Number	157	136	137	158					
Civilian Positions Budgeted Elsewhere									
Health Levy (fund 233)	1	1	1	1					
East Patrol Division Total	158	137	138	159					

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

Activity: Division Office, South Patrol

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	89	71	71	89
Civilian Employees	6	6	6	6
Total FTE	95	77	77	95

SUMMARY				
Personal Services	6,908,698	6,121,165	6,479,586	7,436,685
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,908,698	6,121,165	6,479,586	7,436,685

DETAIL				
Personal Services (A):				
0110 Salaries	6,298,560	7,062,492	5,760,076	7,081,214
0112 Shift Pay	74,446	87,840	74,329	77,760
0220 Overtime	158,750	153,390	276,581	164,128
0345 Education Incentive	39,319	37,800	36,121	38,400
0346 Other Incentive Pay	5,401	6,000	3,435	3,600
0420 Holiday Pay	278,723	259,557	278,524	316,393
0430 Court Pay	2,906	14,326	3,800	14,326
0510 Salary Savings Assessment	0	(1,553,040)	0	(308,336)
0520 Clothing Allowance	50,593	52,800	46,720	49,200
Total	6,908,698	6,121,165	6,479,586	7,436,685

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	3	3	3	3					
8150 Sergeant	20	19	19	20					
8090 Master Police Officer	2	2	1	1					
8060 Police Officer	63	46	47	64					
4220 Administrative Assistant II	5	5	5	5					
4230 Administrative Assistant III	1	1	1	1					
Total for this Organization Number	95	77	77	95					
Civilian Positions Budgeted Elsewhere									
Health Levy (fund 233)	1	1	1	1					
South Patrol Division Total	96	78	78	96					

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

Activity: Division Office, North Patrol

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	92	88	89	93
Civilian Employees	5	5	5	5
Total FTE	97	93	94	98

SUMMARY				
Personal Services	6,905,936	6,234,926	6,559,512	7,531,165
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,905,936	6,234,926	6,559,512	7,531,165

DETAIL				
Personal Services (A):				
0110 Salaries	6,303,452	7,181,508	5,875,328	7,187,813
0112 Shift Pay	72,298	82,080	64,463	67,680
0220 Overtime	164,969	153,390	256,283	164,128
0345 Education Incentive	39,663	44,100	36,250	41,700
0346 Other Incentive Pay	2,805	4,200	2,675	2,400
0420 Holiday Pay	273,715	294,418	277,484	319,110
0430 Court Pay	2,674	9,270	3,999	9,270
0510 Salary Savings Assessment	0	(1,588,040)	0	(308,336)
0520 Clothing Allowance	46,360	54,000	43,030	47,400
Total	6,905,936	6,234,926	6,559,512	7,531,165

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	3	3	3	3					
8150 Sergeant	21	21	21	21					
8090 Master Police Officer	1	1	1	1					
8060 Police Officer	66	62	63	67					
4220 Administrative Assistant II	4	4	4	4					
4230 Administrative Assistant III	1	1	1	1					
Total for this Organization Number	97	93	94	98					
Civilian Positions Budgeted Elsewhere									
Health Levy (fund 233)	1	1	1	1					
North Patrol Division Total	98	94	95	99					

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

Activity: Grant Matches

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	202,650	356,164	199,164	232,445
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	202,650	356,164	199,164	232,445

DETAIL				
Personal Services (A):				
0220 Overtime	(1,525)	0	0	0
0998 Charge In Grant Match	204,175	356,164	199,164	232,445
Total	202,650	356,164	199,164	232,445

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

<u>Grant Fund 239 Organization</u>			
2730-34 MCSAP	1.6		0.2
2840-44 Prevent/Prosecute Sexl Assault	0.6		0.6
2890-94 DWI	0.5		0.5
	2.7		1.3

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:		
2730-34 MCSAP	209,072	51,644
2840-44 Prevent/Prosecute Sexl Assault	74,847	77,096
2890-94 DWI	70,071	103,705
City Funding Adjustment	2,174	0
Amount shown above	356,164	232,445

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

Activity: Division Office, Shoal Creek Patrol

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	88	82	82	88
Civilian Employees	6	6	6	6
Total FTE	94	88	88	94

SUMMARY				
Personal Services	6,682,811	6,458,623	6,006,667	7,369,519
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,682,811	6,458,623	6,006,667	7,369,519

DETAIL				
Personal Services (A):				
0110 Salaries	6,157,196	7,336,992	5,443,060	6,998,745
0112 Shift Pay	75,035	93,600	64,861	67,680
0220 Overtime	94,560	200,586	163,513	214,628
0345 Education Incentive	36,522	45,600	29,260	33,000
0346 Other Incentive Pay	2,359	2,400	1,533	1,800
0420 Holiday Pay	267,531	289,930	260,239	304,847
0430 Court Pay	4,460	10,955	3,856	10,955
0510 Salary Savings Assessment	0	(1,573,040)	0	(308,336)
0520 Clothing Allowance	45,148	51,600	40,345	46,200
Total	6,682,811	6,458,623	6,006,667	7,369,519

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	3	3	3	3					
8150 Sergeant	20	18	18	20					
8090 Master Police Officer	2	2	2	2					
8070 Detective	3	3	3	3					
8060 Police Officer	59	55	55	59					
4220 Administrative Assistant II	5	5	5	5					
4230 Administrative Assistant III	1	1	1	1					
Total for this Organization Number	94	88	88	94					
Civilian Positions Budgeted Elsewhere									
Health Levy (fund 233)	1	1	1	1					
Shoal Creek Patrol Division Total	95	89	89	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	80	61	61	80
Civilian Employees	1	1	1	1
Total FTE	81	62	62	81

SUMMARY				
Personal Services	6,292,757	0	3,436,866	6,239,786
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,292,757	0	3,436,866	6,239,786

DETAIL				
Personal Services (A):				
0110 Salaries	5,511,470	0	2,581,156	6,020,541
0112 Shift Pay	8,861	0	9,535	10,080
0220 Overtime	486,383	0	578,984	164,128
0345 Education Incentive	31,908	0	28,104	30,000
0346 Other Incentive Pay	739	0	573	600
0420 Holiday Pay	201,713	0	192,836	224,163
0430 Court Pay	11,817	0	9,635	21,068
0510 Salary Savings Assessment	0	0	0	(269,794)
0520 Clothing Allowance	39,866	0	36,043	39,000
Total	6,292,757	0	3,436,866	6,239,786

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	2	2	2	2					
8150 Sergeant	10	10	10	10					
8090 Master Police Officer	2	2	1	1					
8070 Detective	7	7	7	7					
8060 Police Officer	58	39	40	59					
4230 Administrative Assistant III	1	1	1	1					
Total for this Organization Number	81	62	62	81					
Law Enforcement Positions Budgeted Elsewhere									
MCSAP grant (fund 239)	7	7	3	3					
DWI grant (fund 239)	1	1	1	1					
Civilian Positions Budgeted Elsewhere									
Parking Control 2581	6	6	6	6					
Downtown Parking (fund 216)	10	10	10	10					
Traffic Division Total	105	86	82	101					

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

Activity: Parking Control Section

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	6	6	6	6
Total FTE	6	6	6	6

SUMMARY				
Personal Services	278,181	311,295	315,649	361,316
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	278,181	311,295	315,649	361,316

DETAIL				
Personal Services (A):				
0110 Salaries	252,747	275,244	278,950	321,465
0112 Shift Pay	2,907	1,440	2,858	2,880
0220 Overtime	21,621	33,711	32,887	36,071
0345 Education Incentive	900	900	859	900
0430 Court Pay	6	0	95	0
Total	278,181	311,295	315,649	361,316

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

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

Activity: Detention Services Unit

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	41	41	41	41
Total FTE	42	42	42	42

SUMMARY				
Personal Services	1,993,828	1,070,988	1,577,406	2,337,546
Contractual Services	0	0	0	0
Commodities	28,316	0	36,300	36,000
Capital Outlay	0	0	0	0
GRAND TOTAL	2,022,144	1,070,988	1,613,706	2,373,546

DETAIL				
Personal Services (A):				
0110 Salaries	1,823,966	1,016,244	1,415,829	2,269,019
0112 Shift Pay	34,040	17,280	26,536	27,360
0220 Overtime	79,539	31,464	113,716	33,667
0345 Education Incentive	8,317	5,400	5,978	6,300
0346 Other Incentive Pay	600	0	573	600
0420 Holiday Pay	46,700	0	14,225	0
0430 Court Pay	112	0	0	0
0520 Clothing Allowance	554	600	549	600
Total	1,993,828	1,070,988	1,577,406	2,337,546

Commodities (C):				
2210 Food	28,316	0	36,300	36,000

			SUMMARY OF POSITIONS	
8200 Captain	1	1	1	1
1610 Supervisor I	35	6	6	6
6120 Detention Officer	6	35	35	35
Total	42	42	42	42

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

Activity: Tactical Response

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	47	35	35	47
Civilian Employees	0	0	1	1
Total FTE	47	35	36	48

SUMMARY				
Personal Services	3,896,431	0	2,686,876	4,316,792
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,896,431	0	2,686,876	4,316,792

DETAIL				
Personal Services (A):				
0110 Salaries	3,472,533	0	2,063,549	4,114,099
0112 Shift Pay	1,080	0	1,374	1,440
0220 Overtime	249,681	0	440,432	189,378
0345 Education Incentive	26,438	0	27,535	28,200
0346 Other Incentive Pay	600	0	573	600
0420 Holiday Pay	117,996	0	125,765	142,286
0430 Court Pay	1,792	0	2,105	5,899
0510 Salary Savings Assessment	0	0	0	(192,710)
0520 Clothing Allowance	26,311	0	25,543	27,600
Total	3,896,431	0	2,686,876	4,316,792

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	3	3	3	3					
8150 Sergeant	7	7	7	7					
8060 Police Officer	36	24	24	36					
4230 Administrative Assistant III	0	0	1	1					
Total for this Organization Number	47	35	36	48					
Law Enforcement Positions Budgeted Elsewhere									
Patrol Support 2591	1	1	1	1					
Canine 2591	12	12	12	12					
Helicopters 2593	8	8	8	8					
Bomb & Arson 2594	8	8	8	8					
Civilian Positions Budgeted Elsewhere									
Helicopters 2593	1	1	1	1					
Special Operations Division Total	77	65	66	78					

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

Activity: Patrol Support Unit, Canine Section

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	13	13	13	13
Civilian Employees	0	0	0	0
Total FTE	13	13	13	13

SUMMARY				
Personal Services	1,230,043	1,132,276	1,283,582	1,307,294
Contractual Services	18,809	15,000	19,764	20,000
Commodities	16,175	11,000	16,848	11,000
Capital Outlay	0	0	0	0
GRAND TOTAL	1,265,027	1,158,276	1,320,194	1,338,294

DETAIL				
Personal Services (A):				
0110 Salaries	1,140,336	1,038,228	1,186,684	1,202,850
0112 Shift Pay	8,972	11,520	8,243	8,640
0220 Overtime	8,179	12,981	12,109	13,890
0345 Education Incentive	7,870	7,200	8,061	7,200
0346 Other Incentive Pay	7,178	7,200	6,866	7,200
0420 Holiday Pay	48,589	44,819	51,688	57,186
0430 Court Pay	1,118	2,528	1,672	2,528
0520 Clothing Allowance	7,801	7,800	8,259	7,800
Total	1,230,043	1,132,276	1,283,582	1,307,294

Contractual Services (B):				
1038 Veterinary Expense	18,809	15,000	19,764	20,000

Commodities (C):				
2205 Feed / Canine	16,175	11,000	16,848	11,000

					SUMMARY OF POSITIONS
8200 Captain	1	1	1	1	
8150 Sergeant	2	2	2	2	
8060 Police Officer	10	10	10	10	
Total for this Organization Number	13	13	13	13	
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-13	-13	-13	-13	
Net	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	8	8
Civilian Employees	1	1	1	1
Total FTE	9	9	9	9

SUMMARY				
Personal Services	661,388	748,780	716,519	839,223
Contractual Services	109,989	250,344	161,679	282,000
Commodities	235,280	331,800	331,526	357,350
Capital Outlay	0	0	0	0
GRAND TOTAL	1,006,657	1,330,924	1,209,724	1,478,573

DETAIL				
Personal Services (A):				
0110 Salaries	579,020	701,076	634,595	781,482
0112 Shift Pay	8,916	10,080	6,869	7,200
0220 Overtime	35,771	9,439	43,022	10,100
0345 Education Incentive	1,973	900	859	1,800
0346 Other Incentive Pay	4,593	4,800	3,913	4,200
0420 Holiday Pay	26,629	17,685	21,799	29,041
0430 Court Pay	170	0	1,031	0
0520 Clothing Allowance	4,316	4,800	4,431	5,400
Total	661,388	748,780	716,519	839,223

Contractual Services (B):				
1602 Contract Repairs	2,573	199,000	135,000	199,000
1906 Contract Work	107,416	51,344	26,679	83,000
Total	109,989	250,344	161,679	282,000

Commodities (C):				
2115 Subscriptions	8,737	6,500	9,759	9,000
2320 License / Aircraft	3,163	4,500	3,766	3,000
2330 Maintenance Material	2,834	10,800	6,870	10,800
2334 Gas / Oil / Lubricant	97,492	110,000	111,131	134,550
2630 Aircraft Repair Parts	123,054	200,000	200,000	200,000
Total	235,280	331,800	331,526	357,350

			SUMMARY OF POSITIONS	
8150 Sergeant	2	2	2	2
8060 Police Officer	6	6	6	6
1610 Supervisor I	1	1	1	1
Total for this Organization Number	9	9	9	9
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere to Special Operations 2590	-1	-1	-1	-1
Net	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	8	8
Civilian Employees	0	0	0	0
Total FTE	8	8	8	8

SUMMARY				
Personal Services	636,018	745,054	628,616	848,792
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	636,018	745,054	628,616	848,792

DETAIL				
Personal Services (A):				
0110 Salaries	560,124	631,944	545,629	724,380
0220 Overtime	39,087	70,793	46,872	75,749
0345 Education Incentive	4,801	5,400	3,964	5,400
0346 Other Incentive Pay	3,970	3,600	3,549	3,600
0420 Holiday Pay	23,205	24,303	21,129	30,649
0430 Court Pay	630	4,214	3,970	4,214
0520 Clothing Allowance	4,201	4,800	3,503	4,800
Total	636,018	745,054	628,616	848,792

			SUMMARY OF POSITIONS	
8150 Sergeant	1	1	1	1
8100 Master Detective	1	1	1	1
8070 Detective	6	6	6	6
Total for this Organization Number	8	8	8	8
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8
Net	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	15	15	0	0
Civilian Employees	0	0	0	0
Total FTE	15	15	0	0

SUMMARY				
Personal Services	1,008,186	1,253,193	0	0
Contractual Services	735	1,080	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,008,921	1,254,273	0	0

DETAIL				
Personal Services (A):				
0110 Salaries	593,625	717,660	0	0
0112 Shift Pay	12,634	17,280	0	0
0310 LE Pension	204,445	295,605	0	0
0335 FICA	8,742	10,823	0	0
0420 Holiday Pay	33,137	32,200	0	0
0530 Health Insurance	155,603	179,625	0	0
Total	1,008,186	1,253,193	0	0

Contractual Services (B):				
1430 Life Insurance	735	1,080	0	0
Total	735	1,080	0	0

FUNDING SUMMARY:				
481205 Grant Funding	493,576	0	0	0
Department Funding	515,345	1,254,273	0	0
Amount shown above	1,008,921	1,254,273	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COPS HIRING PROGRAM 2020 GRANT 1261**

Activity: Grant Funding For Up To 18 Officers for 36 months

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	0	118,602	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	118,602	0	0

DETAIL				
Personal Services (A):				
0310 LE Pension	0	118,602	0	0
Total	0	118,602	0	0

FUNDING SUMMARY:				
481205 Grant Funding	0	0	0	0
Department Funding	0	118,602	0	0
Amount shown above	0	118,602	0	0

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

ASSAULT UNIT

SPECIAL INVESTIGATIONS DIVISION

PROPERTY CRIMES UNIT

DRUG ENFORCEMENT UNIT

INVESTIGATIONS SUPPORT UNIT

LAW ENFORCEMENT RESOURCE CENTER

FORENSIC COMPUTER CRIMES SECTION

GANG INTELLIGENCE SQUAD

PERPETRATOR INFORMATION CENTER

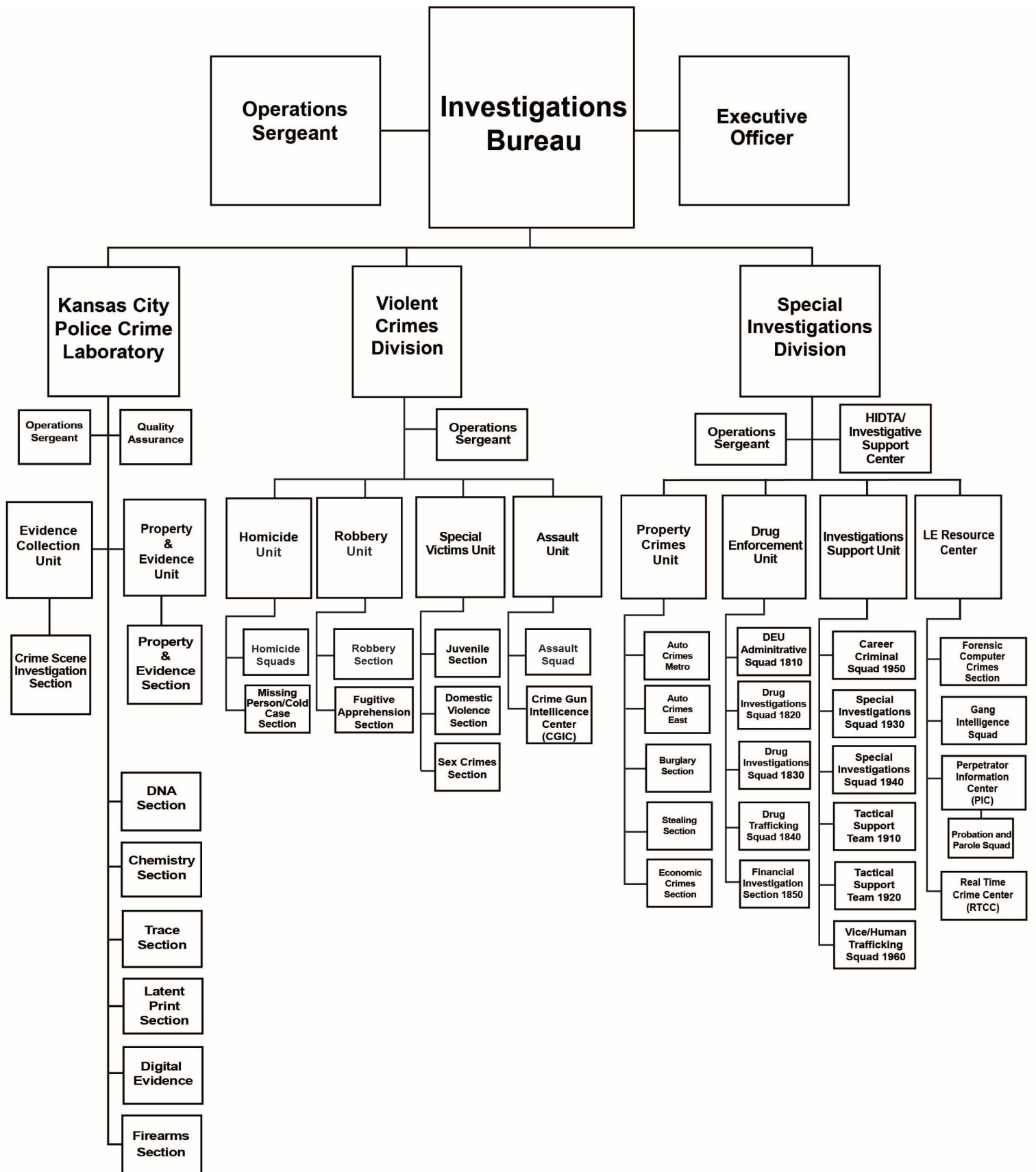
PROBATION AND PAROLE SQUAD

REAL TIME CRIME CENTER

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: Violent Crimes Division, Special Investigations 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: 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. Each Squad rotates on call in two week increments, with four weeks of homicide case follow up and two weeks of PM shift.

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 as well as transporting within the state of Missouri. 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 Juvenile 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: Special Investigations Division 2660

The Special Investigations Division is responsible for investigating crimes that are related to stolen property, 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: 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 stealing. Detectives work with the Department's crime analyst to determine patterns and identify possible suspects. Detectives also work closely

on stolen autos and the recovery and investigation of vehicles stolen outside of our jurisdiction but recovered in Kansas City. They are detailed with inspecting pawn shops and checking all pawned property to see if it is stolen at which point they work with the pawn shops and the courts to hold the property and get it returned to the rightful owner, if possible.

Property Crimes Administrative Section 2621

The Administrative Section is responsible for reviewing the vast majority of reported property crimes in Niche RMS citywide. They are the first point of contact to identify patterns in reported offenses. They notify the appropriate Section supervisor of these patterns so they can direct their Detectives and conduct the appropriate investigation which may include surveillance. They are responsible to conduct training for outside elements and businesses who make these requests. They are responsible to update the unit's duty manual. The Pawn Shop Detail is responsible for the monitoring of all pawn shops located throughout the city. They monitor Leads Online daily to identify stolen property entered by pawn shops. They make internal notifications to ensure that Detectives in the appropriate elements are aware that stolen property has been located at a pawn shop. They assist owners of stolen property with getting the property back from pawn shops. They conduct inspections of pawn shops throughout the city.

Auto Crimes Section 2220 Squad 2621

The Auto Crimes Section 2220 Squad is responsible for the investigation of all motor vehicle related offenses that occur in Center, Metro, and South Patrol Division. These offenses include, but are not limited to, stolen autos, tampering of a motor vehicle, theft from autos, theft of auto parts and accessories, and recovered stolen autos. They conduct Missouri Department of Revenue retail auto lot inspections in their assigned areas and VIN certifications. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

Auto Crimes Section 2230 Squad 2621

The Auto Crimes Section 2230 Squad is responsible for the investigation of all motor vehicle related offenses that occur in East, North, and Shoal Creek Patrol Division. These offenses include, but are not limited to, stolen autos, tampering of a motor vehicle, theft from autos, theft of auto parts and accessories, and recovered stolen autos. They conduct Missouri Department of Revenue retail auto lot inspections in their assigned areas and VIN certifications. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

Burglary Section 2621

The Burglary Section is responsible for the investigation of all residential and non-residential burglaries throughout the city. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

Stealing Section 2621

The Stealing Section is responsible for the investigation of most stealing related offenses, possession of stolen property, and property damages that occur citywide. They have a special emphasis on retail thefts and are responsible for creating relationships with the loss prevention Sections of large retail businesses throughout the city. They monitor online marketplaces for the sale of suspected stolen goods. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

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. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

Activity: Drug Enforcement Unit 2660

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

Drug Trafficking Squad (Grant Funded 2740-49)

The Drug Trafficking Squad is a multi-agency task force including permanently assigned 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 Trafficking Squad also conducts hotel/motel, parcel/post, and knock and talk interdiction programs.

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: Investigations Support Unit 2660

The Investigations Support 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.

Career Criminal Squad 2660

The Career Criminal Squad is part of a multi-agency task force consisting of Department detectives and Independence, MO Police Department detectives, FBI, ATF, and 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.

Special Investigations Squad 1930 2660

The Special Investigations 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 Investigations Support Squad works in a cooperative effort to assist other Department elements and outside agencies in suppressing gang activity.

Special Investigations Squad 1940 2660

The Special Investigations 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.

Vice Human Trafficking Section 2660

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

Activity: Law Enforcement Resource Center Unit 2612

The Law Enforcement Resource Center encompasses real time crime information analysis providing direct support to Investigative and Patrol Elements.

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.

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.

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 Probation and Parole 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.

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.

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 biology, bloodstain pattern analysis, crime scene investigation, digital evidence, fire debris, firearms, friction ridge (fingerprints), impressions, trace evidence, and seized drugs. 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 seized drugs. A wide variety of drugs are encountered with the majority of those being cocaine, methamphetamine, prescription pain medications (real and counterfeit), "Molly"/Ecstasy tablets, and marijuana. Fentanyl and variations of its derivatives/analogues are encountered regularly. Clandestine laboratories, like those used to manufacture methamphetamine and a variety of other drugs, may be processed. The Chemistry Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. Fire debris and unknown drug samples are typically subjected to Gas Chromatography/Mass Spectrometry (GC/MS) for analysis. When applicable, the Chemistry Section also utilizes hand-held Raman spectroscopy, low-power microscopy, and color tests.

DNA Section 2683

The DNA Section is responsible for locating and identifying biological material and determining the material's source. The Section locates and identifies cells and biological stains such as blood, semen, or saliva which are suitable for DNA testing. Bloodstain pattern analysis and associated scene response for bloodstain pattern analysis is performed in the DNA Section to determine how bloodstains were deposited. Determining who the biological material may have come from 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 attempt to match 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.

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 responsible for the analysis and comparison of impressions from footwear and tires. The Latent Print Section is also responsible for the real-time identification of subjects who are currently in custody, in addition to, the identification of homicide, traffic fatality, suicide, and other victims of unattended death.

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 they were fired from the submitted firearm. If a firearm has an obliterated serial number, examiners can perform a serial number restoration in an attempt to restore the serial number. The Section also has the ability to measure the overall length and barrel length of a firearm to determine if it meets legal length requirements. Finally, the Section screens cartridge cases and shotshells for entry into a database that captures the individual characteristics or markings on evidence and test fired cartridge cases. This database is the National Integrated Ballistic Information Network (NIBIN) and allows examiners to link cases based on the firearm used that otherwise would not have been known to be linked. These types of links then provide timely investigative information for detectives to pursue.

Digital Evidence Section 2683

The Digital Evidence Section is responsible for forensic image analysis of evidentiary imagery. In addition to frame-by-frame analysis of evidentiary videos, the Section assists detectives with the recovery, transcoding, and viewing of 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. The Section digitally processes evidentiary images to allow for comparison by other forensic examiners, and carries out complex post-production work related to crime scene 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 energy 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, photography, and laser scanning. These skills are essential to admit evidence into court through testimony.

Activity: Property & Evidence Unit 2686

Property and Evidence Section 2683

The Property & Evidence Section has the responsibility of receiving, transporting, 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 chain of custody is maintained and are protected from damage and loss. Staff are charged with maintaining accountability of the items under its care, producing them in a timely manner upon request, and maintaining their chain-of-custody. Members of the Section are also responsible for releasing property to owners, attempting to locate owners of unclaimed property, asking other department elements if items may be disposed, and for item disposal. The Property & Evidence Section operates and maintains a narcotics incinerator as a regional asset and provides narcotics destruction services to outside agencies.

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

Activity: Bureau Office, Violent Crimes Division
Special Investigations Division, Kansas City Police Crime Laboratory

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	297	214	213	296
Civilian Employees	95	66	65	94
Total FTE	392	280	278	390

SUMMARY				
Personal Services	28,520,495	14,887,067	15,447,172	32,116,922
Contractual Services	399,105	18,000	461,467	577,082
Commodities	335,412	0	400,706	530,000
Capital Outlay	0	0	0	0
GRAND TOTAL	29,255,012	14,905,067	16,309,345	33,224,004

DETAIL				
Personal Services (A):				
0110 Salaries	25,433,043	13,790,808	12,188,037	29,583,558
0112 Shift Pay	30,936	10,080	34,679	34,560
0220 Overtime	1,977,548	1,050,391	2,150,454	2,335,034
0345 Education Incentive	193,401	106,500	173,915	196,800
0346 Other Incentive Pay	11,849	6,000	10,188	12,000
0420 Holiday Pay	789,188	395,127	811,922	928,348
0430 Court Pay	26,828	10,789	29,734	43,654
0510 Salary Savings Assessment	0	(485,430)	0	(1,079,175)
0520 Clothing Allowance	145,500	90,600	136,041	152,400
0999 Charge Out	(87,798)	(87,798)	(87,798)	(90,257)
Total	28,520,495	14,887,067	15,447,172	32,116,922

Contractual Services (B):				
1022 Laboratory Services	1,160	0	3,700	3,700
1036 Training, Certifications	34,730	0	33,000	33,000
1230 Freight	2,839	0	2,573	2,000
1510 Gas for Heating	2,742	0	2,898	3,000
1630 Repair Operating Equipment	301,905	0	369,950	456,382
1810 Investigation Expense	5,195	18,000	11,346	12,000
1912 Membership	50,534	0	38,000	67,000
Total	399,105	18,000	461,467	577,082

Commodities (C):				
2110 Paper Office Supplies	4,772	0	9,506	10,000
2115 Subscription	1,071	0	0	0
2410 Lab/Medical Supplies	298,050	0	341,200	410,000
2505 Chemicals	31,519	0	50,000	110,000
Total	335,412	0	400,706	530,000
GRAND TOTAL	29,255,012	14,905,067	16,309,345	33,224,004

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

Activity: Bureau Office

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	2	2	2	2
Total FTE	5	5	5	5

SUMMARY				
Personal Services	430,232	395,955	411,628	496,775
Contractual Services	5,195	18,000	11,346	12,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	435,427	413,955	422,974	508,775

DETAIL				
Personal Services (A):				
0110 Salaries	412,209	388,608	395,777	488,970
0220 Overtime	11,959	2,247	8,688	2,405
0345 Education Incentive	3,927	3,300	2,165	3,600
0420 Holiday Pay	264	0	3,374	0
0520 Clothing Allowance	1,873	1,800	1,624	1,800
Total	430,232	395,955	411,628	496,775

Contractual Services (B):				
1810 Investigation Expense	5,195	18,000	11,346	12,000
Total	5,195	18,000	11,346	12,000

					SUMMARY OF POSITIONS				
8310 Deputy Chief	1	1	1	1					
8250 Major	1	1	1	1					
8150 Sergeant	1	1	1	1					
4086 Property Retention Specialist I	1	1	1	1					
4240 Administrative Assistant IV	1	1	1	1					
Total for this Organization Number	5	5	5	5					

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

SUMMARY				
Personal Services	2,463,009	3,407,558	2,618,187	3,099,500
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,463,009	3,407,558	2,618,187	3,099,500

0110	Salaries	2,277,070	3,177,912	2,417,776	2,866,959
0112	Shift Pay	8,972	10,080	8,243	8,640
0220	Overtime	90,676	100,298	98,121	107,319
0345	Education Incentive	20,270	24,000	19,550	23,400
0346	Other Incentive Pay	185	600	0	0
0420	Holiday Pay	53,860	74,983	62,943	77,697
0430	Court Pay	286	1,685	0	1,685
0520	Clothing Allowance	11,690	18,000	11,554	13,800
	Total	2,463,009	3,407,558	2,618,187	3,099,500

8200	Captain	1	1	1	1
8150	Sergeant	4	4	4	4
8070	Detective	19	19	18	18
2300	Analyst	10	10	8	8
3230	Computer Services Analyst I	1	1	3	3
4236	Administrative Assistant III	1	1	0	0
Total for this Organization Number		36	36	34	34
Law Enforcement Positions Budgeted Elsewhere					
HIDTA Analyst Grant (fund 239)		1	1	1	1
Civilian Positions Budgeted Elsewhere					
HIDTA Analyst Grant (fund 239)		3	3	3	3
HIDTA Metro Meth Grant (fund 239)		1	1	1	1
Project Safe Neighborhoods Grant (239)		1	1	1	1
LERC Division Total		42	42	40	40

**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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	138	55	55	138
Civilian Employees	9	9	9	9
Total FTE	147	64	64	147

SUMMARY				
Personal Services	12,029,477	0	2,343,618	12,670,696
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	12,029,477	0	2,343,618	12,670,696

DETAIL				
Personal Services (A):				
0110 Salaries	10,474,575	0	670,959	11,484,712
0112 Shift Pay	10,063	0	14,836	15,840
0220 Overtime	998,943	0	1,121,436	1,067,833
0345 Education Incentive	64,115	0	58,379	60,900
0346 Other Incentive Pay	3,254	0	2,861	3,000
0420 Holiday Pay	391,706	0	394,885	440,376
0430 Court Pay	11,313	0	10,571	25,281
0510 Salary Savings Assessment	0	0	0	(501,046)
0520 Clothing Allowance	75,508	0	69,691	73,800
Total	12,029,477	0	2,343,618	12,670,696

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	4	4	4	4					
8150 Sergeant	21	21	21	21					
8070 Detective	112	29	29	112					
1810 Clerical Supervisor II	1	1	1	1					
2300 Analyst	1	1	1	1					
4220 Administrative Assistant II	5	5	5	5					
4230 Administrative Assistant III	1	1	1	1					
4250 Administrative Assistant V	1	1	1	1					
Total for this Organization Number	147	64	64	147					
Civilian Positions Budgeted Elsewhere									
Project Safe Neighborhoods Grant (239)	1	1	1	1					
Violent Crimes Division Total	148	65	65	148					

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

Activity: Property Crimes Unit, Auto Crimes Section, Burglary Section, Stealing Section, Economic Crimes Section, City Tow

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	56	56	56	56
Civilian Employees	1	1	2	2
Total FTE	57	57	58	58

SUMMARY				
Personal Services	3,488,729	4,235,693	2,940,634	3,374,460
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,488,729	4,235,693	2,940,634	3,374,460

DETAIL				
Personal Services (A):				
0110 Salaries	3,157,604	4,219,032	2,607,822	3,299,943
0220 Overtime	261,985	125,868	266,352	159,279
0345 Education Incentive	21,553	29,100	18,566	22,200
0346 Other Incentive Pay	600	600	573	600
0420 Holiday Pay	113,128	140,141	115,424	116,462
0430 Court Pay	393	0	679	0
0510 Salary Savings Assessment	0	(220,650)	0	(154,167)
0520 Clothing Allowance	21,264	29,400	19,016	20,400
0999 Charge Out	(87,798)	(87,798)	(87,798)	(90,257)
Total	3,488,729	4,235,693	2,940,634	3,374,460

		<u>SUMMARY OF POSITIONS</u>			
8250	Major	1	1	1	1
8200	Captain	1	1	1	1
8150	Sergeant	7	7	7	7
8070	Detective	47	47	47	47
4230	Administrative Assistant III	0	0	1	1
5260	Vehicle ID Spec	1	1	1	1
Total for this Organization Number		<u>57</u>	<u>57</u>	<u>58</u>	<u>58</u>
Vehicle ID for other City depts.		<u>-1</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>
Net		56	56	57	57

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

BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660

Activity: Division Office, Property Crimes Unit, Drug Enforcement Unit, Investigations Support Unit, Financial Investigations Section
Career Criminal, Tactical Support, Vice/Human Trafficking

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	71	71	71	71
Civilian Employees	2	2	1	1
Total FTE	73	73	72	72

SUMMARY				
Personal Services	5,295,764	6,146,641	4,898,364	6,614,502
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	5,295,764	6,146,641	4,898,364	6,614,502

DETAIL				
Personal Services (A):				
0110 Salaries	4,575,950	5,346,024	4,201,368	5,689,651
0112 Shift Pay	0	0	986	0
0220 Overtime	465,800	786,590	459,832	841,652
0345 Education Incentive	39,499	45,900	33,940	40,500
0346 Other Incentive Pay	4,025	4,200	2,746	4,200
0420 Holiday Pay	173,481	180,003	167,418	221,647
0430 Court Pay	3,485	9,104	773	9,104
0510 Salary Savings Assessment	0	(264,780)	0	(231,252)
0520 Clothing Allowance	33,524	39,600	31,301	39,000
Total	5,295,764	6,146,641	4,898,364	6,614,502

					SUMMARY OF POSITIONS
8250 Major	1	1	1	1	
8200 Captain	2	2	2	2	
8150 Sergeant	15	15	15	15	
8100 Master Detective	2	2	2	2	
8070 Detective	51	51	51	51	
8060 Police Officer	0	0	0	0	
2300 Analyst	1	1	1	1	
4230 Administrative Assistant III	1	1	0	0	
Total for this Organization Number	73	73	72	72	
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	15	15	15	15	
MOWIN Grant (fund 239)	2	2	2	2	
HIDTA Analyst Grant (fund 239)	0	0	0	0	
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	1	1	1	1	
HIDTA Analyst Grant (fund 239)	0	0	0	0	
HIDTA Metro Meth Grant (fund 239)	6	6	6	6	
Special Investigations Division Total	97	97	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, Latent Print, Digital Evidence,
Firearms, Trace Evidence, DNA, and Chemistry

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	60	31	31	60
Total FTE	62	33	33	62

SUMMARY				
Personal Services	4,106,750	0	1,523,381	5,040,537
Contractual Services	393,910	0	450,121	565,082
Commodities	335,412	0	400,706	530,000
Capital Outlay	0	0	0	0
GRAND TOTAL	4,836,072	0	2,374,208	6,135,619

DETAIL				
Personal Services (A):				
0110 Salaries	3,862,846	0	1,204,264	4,976,137
0112 Shift Pay	11,242	0	10,005	10,080
0220 Overtime	119,286	0	180,103	118,680
0345 Education Incentive	41,512	0	38,591	43,200
0346 Other Incentive Pay	3,785	0	4,008	4,200
0420 Holiday Pay	56,405	0	67,878	72,166
0430 Court Pay	11,226	0	17,711	7,584
0510 Salary Savings Assessment	0	0	0	(192,710)
0520 Clothing Allowance	448	0	821	1,200
Total	4,106,750	0	1,523,381	5,040,537

Contractual Services (B):				
1022 Laboratory Services	1,160	0	3,700	3,700
1036 Training, Certifications	34,730	0	33,000	33,000
1230 Freight	2,839	0	2,573	2,000
1510 Gas for Heating	2,742	0	2,898	3,000
1630 Repair Operating Equipment	301,905	0	369,950	456,382
1912 Dues and Memberships	50,534	0	38,000	67,000
Total	393,910	0	450,121	565,082

Commodities (C):				
2110 Office Supplies	4,772	0	9,506	10,000
2115 Subscriptions	1,071	0	0	0
2410 Lab / Medical Supplies	298,050	0	341,200	410,000
2505 Chemicals	31,519	0	50,000	110,000
Total	335,412	0	400,706	530,000

			SUMMARY OF POSITIONS	
8200 Captain	1	1	1	1
8150 Sergeant	1	1	1	1
1250 Manager, Quality Assurance	1	1	1	1
1300 Director, Reg Criminal Div	1	1	1	1
1630 Supervisor III	4	4	4	4
3400 Local Systems Administrator	1	1	1	1
4230 Administrative Assistant III	1	1	1	1
6250 Inventory Specialist I	1	1	1	1
6260 Inventory Specialist II	2	2	2	2
6300 Forensic Specialist I	2	2	2	2
6330 Forensic Specialist II	15	5	5	13
6340 Asst Supv Tech Lead	4	4	4	4
6350 Forensic Specialist III	2	2	2	10
6353 Sr. Crime Scene Analyst	1	1	1	1
6370 Forensic Specialist IV	19	0	0	13
6400 Supervisor, Chief Criminalist	6	6	6	6
Total for this Organization Number	62	33	33	62

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
Positions funded by COMBAT (fund 234)				
6350 Forensic Specialist II/III/IV	3	3	3	3
Positions funded by police revenues (fund 239)				
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1
6330 Forensic Specialist II (org 2851)	3	0	0	0
6350 Forensic Specialist III/IV (org 2840-44)	2	2	2	2
6350 Forensic Specialist II/III/IV (org 3015-19)	5	6	6	6
Crime Lab Total	76	45	45	74

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 1510 Gas for Heating: Incinerator

B 1630 Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.

Crime Lab Management:

Comp Solutions - Forensic Advantage mtnc 22,500 25,000

Qualtrax 8,800 9,750

Server license 6,500 6,500

C&C Group- Traka Key Management 1,500 2,000

Chemistry Section:

Six Gas Chromatographs 50,000 55,000

Five TruNarc Narcotics Analyzers 7,800 9,000

FTIR Service Contract 3,800 4,500

Balance Calibration 3,500 3,500

Weight Calibration 2,100 3,000

Fume Hood Calibration 3,200 3,200

Air Handler System 0 4,000

Lab Gas Generators 18,500 12,000

Mechanical Systems 4,300 17,000

THC Quantitation & Designer DFSA Drug Testing 0 3,000

Crime Scene Investigation Unit:

Leica Service Contracts 0 18,000

Measuring Device Calibrations 0 1,000

DNA Section:

ABI Prism 7500 Genetic Analyzer 6,500 6,500

PCR (Prism) 3500 Instrument 10,250 12,000

Two EZ1-XL 8,500 15,000

Hamilton Starlet ID 15,000 15,000

STRmix Annual Maintenance 18,000 23,000

Evoqua Water System 5,000 6,200

Nuance Dragen Software 525 550

Firearms Section:

Eight Comparison Microscopes (Two from Trace) 0 11,300

Brass Trax Maint 25,000 27,632

Measuring device 200 200

Forensic Photography Section:

DVR Examiner Service Contract 1,500 3,000

iNPUT ACE License 4,000 6,000

Amped FIVE Licenses 0 5,000

Latent Print

AFIS 39,500 36,000

LiveScan 38,000 37,000

MobileID 11,500 10,000

Trace Evidence Section:

Perkin FTIR bench and microscope 16,200 18,500

Two Comparison Microscopes (Included in Firearms) 8,175 0

CDS Analytical AS5250 Pyrolysis Autosampler 7,000 7,250

Oxford EDS 4,050 16,000

JEOL SEM service and preventative maintenance 0 17,000

Repairs to other instruments 1,950 6,800

Funding (Gap) / Surplus (353,350) 0

Amount shown above 0 456,382

B 1912 Dues and Memberships: Lab certification every 4 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	9	9	9	9
Total FTE	12	12	12	12

SUMMARY				
Personal Services	706,534	701,220	711,360	820,452
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	706,534	701,220	711,360	820,452

DETAIL				
Personal Services (A):				
0110 Salaries	672,789	659,232	690,071	777,186
0112 Shift Pay	659	0	609	0
0220 Overtime	28,899	35,388	15,922	37,866
0345 Education Incentive	2,525	4,200	2,724	3,000
0346 Other Incentive Pay	0	600	0	0
0420 Holiday Pay	344	0	0	0
0430 Court Pay	125	0	0	0
0520 Clothing Allowance	1,193	1,800	2,034	2,400
Total	706,534	701,220	711,360	820,452

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
8150 Sergeant	2	2	2	2
6250 Inventory Specialist I	9	9	9	9
Total	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	78,371,494	78,147,862	77,915,504	81,083,490
Contractual Services	293,572	423,770	304,385	335,957
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	78,665,066	78,571,632	78,219,889	81,419,447

DETAIL				
Personal Services (A):				
0170 Separation Pay	6,307,066	3,200,000	5,164,136	3,600,000
0310 L.E. Pension	33,961,691	34,002,786	34,514,795	35,002,074
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000
0315 Civilian Pension	5,397,300	5,745,305	5,815,725	5,874,403
0335 F.I.C.A	3,607,916	3,771,302	3,771,546	4,632,685
0505 Unfunded Personal Services	0	(447,897)	0	0
0510 Salary Savings Assessment	0	(828,403)	0	(607,801)
0530 Health Insurance	25,614,921	29,104,769	25,049,302	28,862,129
Total	78,371,494	78,147,862	77,915,504	81,083,490

Contractual Services (B):				
1428 Benefit Subsidy	117,149	138,024	116,785	126,000
1429 Disability	28,958	52,301	33,570	39,689
1430 Life	141,826	195,445	127,818	140,268
1450 Unemployment Compensation	5,639	38,000	26,212	30,000
Total	293,572	423,770	304,385	335,957
GRAND TOTAL	78,665,066	78,571,632	78,219,889	81,419,447

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

Activity: Law Enforcement Pension Contribution

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	37,444,291	37,602,786	38,114,795	38,722,074
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	37,444,291	37,602,786	38,114,795	38,722,074

DETAIL				
Personal Services (A):				
0310 L E Pension	33,961,691	34,002,786	34,514,795	35,002,074
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000
Total	37,444,291	37,602,786	38,114,795	38,722,074

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, 2018	30.01%
May 1, 2019	30.36%
May 1, 2020	32.60%
May 1, 2021	34.44%
May 1, 2022	36.26%
May 1, 2023	38.81%

Annual Required Contribution funded in:

General Fund 100, net	34,002,786	35,002,074
General Fund (COPS Grant) 100, net	414,207	0
Police Drug Enforcement Fund 234	488,558	562,440
Police Grants Fund 239	325,655	226,969
Total ARC	35,231,206	35,791,483

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

Activity: Civilian Pension Contribution

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	5,397,300	5,745,305	5,815,725	5,874,403
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	5,397,300	5,745,305	5,815,725	5,874,403

DETAIL				
Personal Services (A):				
0315 Civilian Pension	5,397,300	5,745,305	5,815,725	5,874,403
Total	5,397,300	5,745,305	5,815,725	5,874,403

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, 2018	17.98%
May 1, 2019	17.15%
May 1, 2020	18.05%
May 1, 2021	19.27%
May 1, 2022	21.22%
May 1, 2023	21.78%

Annual Required Contribution funded in:

General Fund 100, net	5,745,305	5,874,403
Downtown Parking Fund 216	81,437	81,338
Health Levy Fund 233	82,250	78,914
Police Drug Enforcement Fund 234	59,898	76,562
Police Grants Fund 239	472,354	487,557
Total ARC	6,441,244	6,598,774

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

Activity: FICA Tax Payments

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	3,607,916	3,618,522	3,771,546	4,477,881
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,607,916	3,618,522	3,771,546	4,477,881

DETAIL				
Personal Services (A):				
0335 FICA	3,607,916	3,771,302	3,771,546	4,632,685
0505 Unfunded Personal Services	0	(132,897)	0	0
0510 Salary Savings Assessment	0	(19,883)	0	(154,804)
Total	3,607,916	3,618,522	3,771,546	4,477,881

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	25,614,921	27,981,249	25,049,302	28,409,132
Contractual Services	293,572	423,770	304,385	335,957
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	25,908,493	28,405,019	25,353,687	28,745,089

DETAIL				
Personal Services (A):				
0505 Unfunded Personal Services	0	(315,000)	0	0
0510 Salary Savings Assessment	0	(808,520)	0	(452,997)
0530 Health Insurance	25,614,921	29,104,769	25,049,302	28,862,129
Total	25,614,921	27,981,249	25,049,302	28,409,132

Contractual Services (B):				
1428 Benefit Subsidy	117,149	138,024	116,785	126,000
1429 Disability	28,958	52,301	33,570	39,689
1430 Life Insurance	141,826	195,445	127,818	140,268
1450 Unemployment Compensation	5,639	38,000	26,212	30,000
Total	293,572	423,770	304,385	335,957

PERSONAL SERVICES

A 0530 <u>Health Insurance:</u>			
Monthly average premium per insured member	1,340.00		1,417.62
Annual Cost for Insured Members	29,104,769		28,862,129
Unfunded Personal Services	(315,000)		0
Salary Savings	(808,520)		(452,997)
Required Funding	27,981,249		28,409,132
Other Information:			
Total number of positions	1,940		1,790
Turnover, declining coverage, vacancies	(115)		(120)
Number of insured employees	1,825		1,670

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	6,307,066	3,200,000	5,164,136	3,600,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,307,066	3,200,000	5,164,136	3,600,000

DETAIL				
Personal Services (A):				
0170 Separation Pay	6,307,066	3,200,000	5,164,136	3,600,000
Total	6,307,066	3,200,000	5,164,136	3,600,000

PERSONAL SERVICES

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

COMMUNITY POLICING AND PREVENTION FUND

HOMELAND SECURITY DIVISION

PURCHASING & SUPPLY SECTION

COMMUNICATIONS UNIT

ENTRANT OFFICER ACTIVITY

FIELD OFFICER ACTIVITY

PATROL BUREAU OFFICE

SALARY INCREASES

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

SPECIAL OPERATIONS DIVISION

VIOLENT CRIMES DIVISION

K C POLICE CRIME LAB DIVISION

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND
ACTIVITY DESCRIPTION**

- Activity:** Homeland Security Division 1016
Support staff and enhanced cell phone analytical software.
- Activity:** Professional Standards Division 1024
Enhanced publicly available data reporting.
- Activity:** Purchasing and Supply Section 1050
Enhanced publicly available data reporting.
- Activity:** Communications Unit 1250
Staffing- Salary and Benefits of the Communications Unit, and contracting for dispatchers.
- Activity:** Entrant Officer Activity 1482
Accounts for the hiring of officers.
- Activity:** Field Officer Activity 1483
Accounts for the officers that are hired during FY 2022-23, after they graduate the academy.
- Activity:** Patrol Bureau Office 2510
Crisis Intervention Team staffing.
- Activity:** Salary Increases 2513
Funding to pay increases of 4% for those at top step beginning the first full pay period in May and step increase for those not at top on their anniversary.
- Activity:** Central Patrol Division 2520
Dedicated patrol and community outreach staff.
- Activity:** Metro Patrol Division 2530
Dedicated patrol and community outreach staff and establishment of Community Action Network (CAN) Center.
- Activity:** East Patrol Division 2540
Dedicated patrol and community outreach staff, establishment of Community Action Network (CAN) Center, and dedicated school resource officers.
- Activity:** South Patrol Division 2550
Dedicated patrol and community outreach staff.
- Activity:** North Patrol Division 2560
Dedicated patrol and community outreach staff.
- Activity:** Shoal Creek Patrol Division 2570
Dedicated patrol and community outreach staff.

Activity: Traffic Division 2580
Staffing

Activity: Special Operations Division 2590
Staffing

Activity: Violent Crimes Division 2620
Staffing

Activity: K C Police Crime Lab Division 2683
Staffing

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR HOMELAND SECURITY DIVISION 1016**

Activity: Division, Homeland Security:
Enhanced Cell Phone Analytical Software and Support

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	3	3	0
Civilian Employees	0	0	0	0
Total FTE	0	3	3	0

SUMMARY				
Personal Services	0	186,500	186,500	0
Contractual Services	0	113,500	113,500	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	300,000	300,000	0

DETAIL				
<u>Personal Services (A):</u>				
0110 Salaries	0	186,500	186,500	0
Total	0	186,500	186,500	0

<u>Contractual Services (B):</u>				
1810 Investigation Expense	0	113,500	113,500	0
Total	0	113,500	113,500	0

			<u>SUMMARY OF POSITIONS</u>	
8070 Detective	0	3	3	0
Total	0	3	3	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR PROFESSIONAL STANDARDS DIVISION 1024**

Activity: Professional Standards Division

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	0	0	120,000	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	0	120,000	0

DETAIL				
<u>Personal Services (A):</u>				
0110 Salaries	0	0	98,539	0
0335 F.I.C.A. Taxes	0	0	1,379	0
0530 Health Insurance	0	0	19,963	0
0535 Health Insur Prem Increase	0	0	119	0
Total	0	0	120,000	0

SUMMARY OF POSITIONS

8200 Captain	0	0	0	0
Total	0	0	0	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR PURCHASING & SUPPLY SECTION 1050**

Activity: Purchasing & Supply Section:
Publicly Available Data Reporting

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	0	200,000	80,000	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	200,000	80,000	0
DETAIL				
Contractual Services (B):				
1906 Contract Work	0	200,000	80,000	0
Total	0	200,000	80,000	0

B 1906 Contract Work: Enhanced publicly available data reporting

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR COMMUNICATIONS UNIT 1250**

Activity: Communications Unit

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	2	2	0
Civilian Employees	0	107	107	0
Total FTE	0	109	109	0

SUMMARY				
Personal Services	0	6,570,400	6,171,043	0
Contractual Services	0	0	50,000	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	6,570,400	6,221,043	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	5,932,001	5,331,437	0
0112 Shift Pay	0	86,400	69,165	0
0220 Overtime	0	297,968	468,018	0
0345 Education Incentive	0	16,500	14,428	0
0346 Other Incentive Pay	0	18,000	17,032	0
0420 Holiday Pay	0	218,331	269,727	0
0520 Clothing Allowance	0	1,200	1,236	0
Total	0	6,570,400	6,171,043	0

Contractual Services (B):				
1906 Contract Work	0	0	50,000	0
Total	0	0	50,000	0

			SUMMARY OF POSITIONS	
8200 Captain	0	2	2	0
1193 Asst Manager, Comm Opr and Training	0	0	1	0
1620 Supervisor II	0	10	9	0
4220 Administrative Assistant II	0	2	2	0
6440 Communications Specialist II	0	8	0	0
6460 Communications Specialist III	0	87	47	0
6483 Communications Specialist IV	0	0	48	0
Total	0	109	109	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR ENTRANT OFFICERS SALARY EXPENSES 1482**

Activity: Entrant Officers Salary Expenses

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	44	44	0
Civilian Employees	0	0	0	0
Total FTE	0	44	44	0

SUMMARY				
Personal Services	0	2,953,408	808,164	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	2,953,408	808,164	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	2,953,408	804,883	0
0112 Shift Pay	0	0	1,955	0
0220 Overtime	0	0	917	0
0345 Education Incentive	0	0	409	0
Total	0	2,953,408	808,164	0

SUMMARY OF POSITIONS

6800 Entrant L E Officer	0	44	44	0
Total	0	44	44	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR FIELD OFFICERS SALARY EXPENSES 1483**

Activity: Field Officers Salary Expenses

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	44	44	0
Civilian Employees	0	0	0	0
Total FTE	0	44	44	0

SUMMARY				
Personal Services	0	1,046,592	1,004,990	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	1,046,592	1,004,990	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	1,046,592	914,222	0
0112 Shift Pay	0	0	27,316	0
0345 Education Incentive	0	0	1,477	0
0420 Holiday Pay	0	0	50,600	0
0520 Clothing Allowance	0	0	11,375	0
Total	0	1,046,592	1,004,990	0

SUMMARY OF POSITIONS

8050 Probationary Police Officer (Patrol Divisions)	0	44	44	0
Total	0	44	44	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION 120
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office, Patrol:
Crisis Intervention Team

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	5	5	0
Civilian Employees	0	0	0	0
Total FTE	0	5	5	0

SUMMARY				
Personal Services	0	550,228	550,228	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	550,228	550,228	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	550,228	432,941	0
0335 F.I.C.A. Taxes	0	0	6,630	0
0530 Health Insurance	0	0	110,179	0
0535 Health Insur Prem Increase	0	0	478	0
Total	0	550,228	550,228	0

			SUMMARY OF POSITIONS	
8150 Sergeant	0	1	1	0
8060 Police Officer	0	4	4	0
Total	0	5	5	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SALARY INCREASES 2513**

Activity: Salary Increases

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	0	5,152,653	5,152,653	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	5,152,653	5,152,653	0
DETAIL				
Personal Services (A):				
0110 Salaries	0	5,152,653	5,152,653	0
Total	0	5,152,653	5,152,653	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR CENTRAL PATROL DIVISION 2520**

Activity: Division, Central Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	24	24	0
Civilian Employees	0	0	0	0
Total FTE	0	24	24	0

SUMMARY				
Personal Services	0	2,259,657	2,259,657	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	2,259,657	2,259,657	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	2,259,657	1,869,025	0
0335 F.I.C.A. Taxes	0	0	28,247	0
0530 Health Insurance	0	0	360,288	0
0535 Health Insur Prem Increase	0	0	2,097	0
Total	0	2,259,657	2,259,657	0

			SUMMARY OF POSITIONS	
8150 Sergeant	0	4	4	0
8060 Police Officer	0	20	20	0
Total	0	24	24	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR METRO PATROL DIVISION 2530**

Activity: Division, Metro Patrol:
Dedicated Patrol and Community Outreach Staff
Establishment of Community Action Network (CAN) Center

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	4	4	0
Civilian Employees	0	0	0	0
Total FTE	0	4	4	0

SUMMARY				
Personal Services	0	440,834	440,834	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	440,834	440,834	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	440,834	371,606	0
0335 F.I.C.A. Taxes	0	0	5,452	0
0530 Health Insurance	0	0	63,354	0
0535 Health Insur Prem Increase	0	0	422	0
Total	0	440,834	440,834	0

			SUMMARY OF POSITIONS	
8150 Sergeant	0	1	1	0
8060 Police Officer	0	3	3	0
Total	0	4	4	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR EAST PATROL DIVISION 2540**

Activity: Division, East Patrol:
Dedicated Patrol and Community Outreach Staff
Establishment of Community Action Network (CAN) Center
Dedicated School Resource Officers

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	5	5	0
Civilian Employees	0	0	0	0
Total FTE	0	5	5	0

SUMMARY				
Personal Services	0	840,954	840,954	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	840,954	840,954	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	840,954	690,596	0
0335 F.I.C.A. Taxes	0	0	10,393	0
0530 Health Insurance	0	0	139,172	0
0535 Health Insur Prem Increase	0	0	793	0
Total	0	840,954	840,954	0

			SUMMARY OF POSITIONS	
8150 Sergeant	0	1	1	0
8060 Police Officer	0	4	4	0
Total	0	5	5	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SOUTH PATROL DIVISION 2550**

Activity: Division, South Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	4	4	0
Civilian Employees	0	0	0	0
Total FTE	0	4	4	0

SUMMARY				
Personal Services	0	418,213	418,213	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	418,213	418,213	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	418,213	354,611	0
0335 F.I.C.A. Taxes	0	0	5,361	0
0530 Health Insurance	0	0	57,858	0
0535 Health Insur Prem Increase	0	0	383	0
Total	0	418,213	418,213	0

			SUMMARY OF POSITIONS	
8150 Sergeant	0	1	1	0
8060 Police Officer	0	3	3	0
Total	0	4	4	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR NORTH PATROL DIVISION 2560**

Activity: Division, North Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	4	4	0
Civilian Employees	0	0	0	0
Total FTE	0	4	4	0

SUMMARY				
Personal Services	0	419,846	419,846	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	419,846	419,846	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	419,846	356,244	0
0335 F.I.C.A. Taxes	0	0	5,361	0
0530 Health Insurance	0	0	57,858	0
0535 Health Insur Prem Increase	0	0	383	0
Total	0	419,846	419,846	0

			<u>SUMMARY OF POSITIONS</u>	
8060 Police Officer	0	4	4	0
Total	0	4	4	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SHOAL CREEK PATROL DIVISION 2570**

Activity: Division, Shoal Creek Patrol:
Dedicated Patrol and Community Outreach Staff

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	6	6	0
Civilian Employees	0	0	0	0
Total FTE	0	6	6	0

SUMMARY				
Personal Services	0	619,259	619,259	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	619,259	619,259	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	619,259	497,913	0
0335 F.I.C.A. Taxes	0	0	7,376	0
0530 Health Insurance	0	0	113,429	0
0535 Health Insur Prem Increase	0	0	541	0
Total	0	619,259	619,259	0

			SUMMARY OF POSITIONS	
8150 Sergeant	0	2	2	0
8060 Police Officer	0	4	4	0
Total	0	6	6	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR TRAFFIC DIVISION 2580**

Activity: Division, Traffic

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	19	19	0
Civilian Employees	0	0	0	0
Total FTE	0	19	19	0

SUMMARY				
Personal Services	0	1,588,875	1,588,875	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	1,588,875	1,588,875	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	1,588,875	1,588,875	0
Total	0	1,588,875	1,588,875	0

			SUMMARY OF POSITIONS	
8060 Police Officer	0	19	19	0
Total	0	19	19	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR SPECIAL OPERATIONS DIVISION 2590**

Activity: Division, Special Operations

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	12	12	0
Civilian Employees	0	0	0	0
Total FTE	0	12	12	0

SUMMARY				
Personal Services	0	1,000,000	1,000,000	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	1,000,000	1,000,000	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	1,000,000	1,000,000	0
Total	0	1,000,000	1,000,000	0

			SUMMARY OF POSITIONS	
8060 Police Officer	0	12	12	0
Total	0	12	12	0

**DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR VIOLENT CRIMES DIVISION 2620**

Activity: Division, Violent Crimes

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	83	83	0
Civilian Employees	0	0	0	0
Total FTE	0	83	83	0

SUMMARY				
Personal Services	0	7,000,000	9,000,000	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	7,000,000	9,000,000	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	7,000,000	9,000,000	0
Total	0	7,000,000	9,000,000	0

			SUMMARY OF POSITIONS	
8070 Detective	0	83	83	0
Total	0	83	83	0

DEPARTMENT OF POLICE
COMMUNITY POLICING AND PREVENTION FUND 120
BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683

Activity: Division, Kansas City Police Crime Laboratory

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	29	29	0
Total FTE	0	29	29	0

SUMMARY				
Personal Services	0	2,000,000	2,536,203	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	2,000,000	2,536,203	0

DETAIL				
Personal Services (A):				
0110 Salaries	0	2,000,000	2,536,203	0
Total	0	2,000,000	2,536,203	0

			SUMMARY OF POSITIONS	
6330 Forensic Specialist II	0	10	10	0
6370 Forensic Specialist IV	0	19	19	0
Total	0	29	29	0

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 Investigations Support Unit. Members supplement duties of others assigned to the Special Investigations Division. The Drug Enforcement Unit investigates mid and upper level drug dealers, while the Investigations Support 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	17	17	17	17	0	0.0%
Civilian Employees	4	4	5	5	1	25.0%
Total FTE	21	21	22	22	1	4.8%
REVENUES:						
9999 City of Kansas City, MO	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	2,803,668	3,346,952	5,163,996	4,977,252	1,630,300	48.7%
Total Revenue	2,803,668	3,346,952	5,163,996	4,977,252	1,630,300	48.7%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	1,362,486	1,629,635	1,853,081	1,800,723	171,088	10.5%
0220 Overtime	227,721	302,500	521,060	330,000	27,500	9.1%
0310 L.E.Pension	403,053	488,558	532,282	562,440	73,882	15.1%
0315 Civilian Pension	34,270	59,898	56,401	76,562	16,664	27.8%
0335 F.I.C.A.	34,077	40,233	45,479	52,145	11,912	29.6%
0345 Education Incentive	11,701	12,300	14,315	13,800	1,500	12.2%
0346 Other Incentive Pay	692	600	1,199	1,200	600	100.0%
0420 Holiday Pay	43,757	50,192	63,813	53,901	3,709	7.4%
0520 Clothing Allowance	9,744	10,200	11,171	10,200	0	0.0%
0530 Health Insurance	319,827	362,225	426,522	417,895	55,670	15.4%
Total Personal Services	2,448,214	2,956,341	3,525,446	3,318,866	362,525	12.3%
Contractual Services (B):						
1255 Travel / Education	3,779	24,000	27,500	22,500	(1,500)	-6.3%
1430 Life Insurance	1,582	1,636	1,966	1,946	310	18.9%
1535 Telephone Expense	4,814	4,950	22,640	30,000	25,050	506.1%
1705 Auto Rental	55,875	40,500	335,443	300,000	259,500	640.7%
1810 Investigation Expense	23,264	60,000	278,110	250,000	190,000	316.7%
Total Contractual Services	167,583	131,086	668,788	605,886	474,800	362.2%
Commodities (C):						
2334 Gas/Oil/Lubricant	13,644	525	141,446	300,000	299,475	57042.9%
2625 Minor Equipment	174,227	259,000	808,316	730,000	471,000	181.9%
2725 Training Materials	0	0	20,000	15,000	15,000	NA
2735 Wearing Apparel	0	0	0	7,500	7,500	NA
Total Commodities	187,871	259,525	969,762	1,052,500	792,975	305.5%
Total Expenditures	2,803,668	3,346,952	5,163,996	4,977,252	1,630,300	48.7%
SURPLUS (DEFICIT)	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS						
483590 Ja Co COMBAT DARE (2646)	75,282	199,309	282,516	230,148	30,839	15.5%
483590 Ja Co COMBAT DARE (2648)	137,928	124,155	193,471	163,300	39,145	31.5%
478140 Ja Co COMBAT Drug Enforcement (2652)	815,072	2,015,659	3,034,090	1,682,063	(333,596)	-16.6%
478140 Ja Co COMBAT Drug Enforcement (2654)	1,775,386	1,007,829	1,653,919	2,901,741	1,893,912	187.9%
Total Revenue	2,803,668	3,346,952	5,163,996	4,977,252	1,630,300	48.7%

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

Activity: Drug Abuse Resistance Education 22 and 24

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	2	2	2	2

SUMMARY				
Personal Services	74,826	170,201	216,137	204,882
Contractual Services	63	12,108	20,133	7,766
Commodities	393	17,000	46,246	17,500
Capital Outlay	0	0	0	0
GRAND TOTAL	75,282	199,309	282,516	230,148

DETAIL				
Personal Services (A):				
0110 Salaries	47,843	107,339	115,712	116,894
0220 Overtime	468	10,000	25,013	10,000
0310 Police Pension	15,951	38,921	41,831	45,589
0335 FICA	641	1,543	1,566	5,845
0345 Education Incentive	415	600	750	900
0520 Clothing Allowance	346	800	831	800
0530 Health Insurance	9,162	10,998	30,434	24,854
Total	74,826	170,201	216,137	204,882

Contractual Services (B):				
1255 Travel and Education	0	12,000	20,000	7,500
1430 Life Insurance	63	108	133	266
Total	63	12,108	20,133	7,766

Commodities (C):				
2625 Minor Equipment	393	17,000	31,246	10,000
2725 Training Materials	0	0	15,000	0
2735 Wearing Apparel	0	0	0	7,500
Total	393	17,000	46,246	17,500

SUMMARY OF POSITIONS

8060 Police Officer	2	2	2	2
Total	2	2	2	2

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

Activity: Drug Abuse Resistance Education 23 and 25

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	2	2	2	2

SUMMARY				
Personal Services	114,729	95,101	170,833	113,258
Contractual Services	3,838	12,054	7,638	15,042
Commodities	19,361	17,000	15,000	35,000
Capital Outlay	0	0	0	0
GRAND TOTAL	137,928	124,155	193,471	163,300

DETAIL				
Personal Services (A):				
0110 Salaries	64,556	53,669	116,894	58,378
0220 Overtime	19,516	15,000	10,000	20,000
0310 Police Pension	22,850	19,461	23,630	22,435
0335 FICA	920	772	3,468	2,072
0345 Education Incentive	969	300	880	900
0520 Clothing Allowance	535	400	400	400
0530 Health Insurance	5,383	5,499	15,561	9,073
Total	114,729	95,101	170,833	113,258

Contractual Services (B):				
1255 Travel and Education	3,779	12,000	7,500	15,000
1430 Life Insurance	59	54	138	42
Total	3,838	12,054	7,638	15,042

Commodities (C):				
2625 Minor Equipment	19,361	17,000	10,000	20,000
2725 Training Materials	0	0	5,000	15,000
Total	19,361	17,000	15,000	35,000

SUMMARY OF POSITIONS

8060 Police Officer	2	2	2	2
Total	2	2	2	2

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) 1260

This grant provides partial funding for fifteen officers for three years and required hiring one military veteran. Grant appropriations are recorded in the General Fund.

Activity: COPS Hiring Program (CHP) 1261

The grant provides funding for eighteen newly hired officers based on the Department's salaries and benefits at the time of the application, fiscal year 2020. The eighteen positions generated by new-hires will add nine seasoned officers to the Patrol Bureau Office, dedicated to Rapid Response, answering calls for service involving violent crime. Nine seasoned officers will also be added to Task Forces in the Investigations Bureau as required by the Operation Relentless Pursuit mission. Grant appropriations are recorded in the General Fund. The grant expires June 30, 2023 and can only be utilized once budgetary staffing levels are reached.

CRIME LAB GRANTS

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

This grant provides funding for Laboratory equipment.

Activity: Coverdell Lab Training 2800-01

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: DNA Capacity Enhancement & Backlog Reduction Program 3015-19

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

HOMELAND SECURITY GRANTS

Activity: State Homeland Security Program 2760-61

Funds from this award are used to purchase surveillance equipment to combat domestic violent extremist.

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.

Activity: Mid-America Regional Council (MARC) 3045

These awards provide funding to support the Kansas City Regional Fusion Center, Bomb and Arson Section, and Tactical Response Teams.

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: 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: Transnational Organized Crime Task Force (TOC) 3030-3034

This program funds overtime for detectives related to Transnational Organized Crime.

Activity: Cyber Crimes Task Force (CYTF) 3035-3039

This program funds overtime for a detective to investigate cyber-crimes.

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.

SPECIAL INVESTIGATIONS 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 Special Investigations 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 and overtime 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 detective, and three 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 to operate a multi-jurisdictional task force to investigate methamphetamine and other drug trafficking. Travel expenses, services, supplies and equipment are also funded by this grant.

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 - Boys and Girls Club 2877-78

This agreement funds overtime directly related to the Youth Police Initiative with the Boys and Girls Club.

Activity: Smart Policing Initiative Grant 2975-77

The Bureau of Justice Assistance provides federal funds to pay equipment and overtime for the RTCC (Real Time Crime Center). The goal of the project is to provide increased actionable intelligence to investigators.

Activity: Youth Police Initiative – Synergy Services 2978-79

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

TRAFFIC SAFETY GRANTS

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

This grant funds three officers, overtime for ten 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.

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: 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 domestic violence victims' awareness 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: Protection Program for victims/witnesses of Violent Crime (PPVVC) 2910-11

This program allows the Department to apply for reimbursement of funds spent helping victims/witnesses of violent crimes with any emergency expenses that may arise.

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 LeGend 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 Legend.

Activity: Project Safe Neighborhood 2980-84

This grant funds the salary and benefits for two analysts: one in the Crime Gun Intelligence Center (CGIC) and one identifying gangs.

Activity: ATF Ceasefire Task Force 3005-09

This agreement funds overtime for officers assigned to the Bureau of Alcohol, Tobacco, Firearms, 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: Violent Offender Task Force 3020-21

This agreement funds overtime to investigate and arrest persons who have active warrants for their arrest.

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: City University of New York (CUNY) 2773

This grant provides funding for overtime for civilian analysts 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	13	13	9	9	(4)	-30.8%
Civilian Employees	36	36	36	36	0	0.0%
Total FTE	49	49	45	45	(4)	-8.2%
REVENUES:						
9999 City of Kansas City, MO	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	7,940,897	11,977,581	9,043,422	11,186,313	(791,268)	-6.6%
Total Revenue	7,940,897	11,977,581	9,043,422	11,186,313	(791,268)	-6.6%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	2,275,372	3,285,104	2,740,893	2,998,652	(286,452)	-8.7%
0112 Shift Pay	2,569	2,880	2,674	2,880	0	0.0%
0220 Overtime	1,713,477	3,936,050	2,228,276	3,914,119	(21,931)	-0.6%
0310 L.E.Pension	164,817	325,655	184,129	226,969	(98,686)	-30.3%
0315 Civilian Pension	306,677	472,354	435,653	487,557	15,203	3.2%
0335 F.I.C.A.	134,157	178,767	162,993	180,689	1,922	1.1%
0345 Education Incentive	15,255	20,700	19,808	21,000	300	1.4%
0346 Other Incentive Pay	185	0	600	600	600	NA
0420 Holiday Pay	431	3,406	10,631	14,617	11,211	329.2%
0430 Court Pay	79	0	200	200	200	NA
0520 Clothing Allowance	3,210	6,600	3,835	4,200	(2,400)	-36.4%
0530 Health Insurance	422,527	601,620	488,648	548,854	(52,766)	-8.8%
0535 Health Insur Prem Increase	338	0	88	0	0	NA
0999 Charge out Per. Serv	(204,175)	(353,990)	(199,164)	(232,445)	121,545	-34.3%
Total Personal Services	4,834,919	8,479,146	6,079,264	8,167,892	(311,254)	-3.7%
Contractual Services (B):						
1036 Training, Certifications	3,950	0	0	0	0	NA
1255 Travel/ Training	102,049	257,000	236,402	436,667	179,667	69.9%
1428 Benefit Subsidy	268	360	476	629	269	74.7%
1430 Life Insurance	2,368	3,232	2,698	2,883	(349)	-10.8%
1535 Telephone Expense	40,775	92,950	118,620	112,040	19,090	20.5%
1536 Network Connectivity	0	0	0	1,500	1,500	NA
1620 Comp Software Mtn	30,518	55,000	64,337	255,000	200,000	363.6%
1630 Repair of Operating Equip	0	0	11,000	0	0	NA
1698 Repair & Mtn Services	14,075	15,000	8,789	15,000	0	0.0%
1705 Auto Rental	230,006	260,200	263,723	234,060	(26,140)	-10.0%
1735 Rent/Office Machines	5,813	12,000	10,460	11,000	(1,000)	-8.3%
1810 Investigation Expense	30,330	30,000	24,477	30,000	0	0.0%
1906 Contract Work	267,112	265,000	541,546	350,000	85,000	32.1%
1971 Grant Pass Thru Salaries	68,019	0	0	0	0	NA
1973 Grant Pass Thru OT	18,006	0	0	0	0	NA
1974 Grant Pass Thru Services	3,848	0	0	0	0	NA
1976 Grant Pass Thru Min Equip	291,658	207,000	207,000	0	(207,000)	-100.0%
Total Contractual Services	1,108,795	1,197,742	1,489,596	1,448,871	251,129	21.0%
Commodities (C):						
2110 Office Supplies	0	1,350	3,485	3,500	2,150	159.3%
2334 Gas/Oil/Lubricants	110,085	121,000	97,470	102,500	(18,500)	-15.3%
2410 Lab/Medical Supplies	5,038	0	14,775	20,000	20,000	NA
2625 Minor Equipment	299,921	675,500	542,415	496,500	(179,000)	-26.5%
2735 Wearing Apparel	6,167	13,100	17,669	20,300	7,200	55.0%
2999 Charge Out	(3,501)	(150,000)	(150,000)	(75,000)	75,000	-50.0%
Total Commodities	417,710	660,950	525,814	567,800	(93,150)	-14.1%
Capital Outlay (E):						
3406 Computer Equipment	49,670	484,000	74,000	0	(484,000)	-100.0%
3418 Lab Equipment	61,876	160,000	7,758	55,000	(105,000)	-65.6%
3420 Motor Vehicles	0	50,000	194,318	100,000	50,000	100.0%
3442 Police Equipment	1,165,607	658,243	409,628	790,000	131,757	20.0%
3505 Computer Software	302,320	287,500	263,044	56,750	(230,750)	-80.3%
Total Capital Outlay	1,579,473	1,639,743	948,748	1,001,750	(637,993)	-38.9%
Total Expenditures	7,940,897	11,977,581	9,043,422	11,186,313	(791,268)	-6.6%
SURPLUS (DEFICIT)	0	0	0	0	0	

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS						
455170 Private Officers Licensing Fees (1011)	699,183	796,341	797,260	850,684	54,343	6.8%
455190 Alarm Licensing Fees (1012)	281,518	412,531	336,599	386,519	(26,012)	-6.3%
480225 Police Foundation of KC Funded Positions (1018)	0	143,074	102,653	141,496	(1,578)	-1.1%
462975 Firearms Training (1480)	12,805	40,000	13,878	40,000	0	0.0%
462250 Report & Record Check Fees (1494)	89,928	113,313	98,577	117,272	3,959	3.5%
462255 Traffic Escorts and Parades (2580)	446,551	600,000	473,804	600,000	0	0.0%
487970 Crime Lab Fees (2683)	68,488	79,708	83,019	88,984	9,276	11.6%
477300 Federal Grants	5,982,177	9,153,252	6,794,397	8,274,786	(878,466)	-9.6%
479870 State/County/Local Grants	360,247	639,362	343,235	686,572	47,210	7.4%
Total Revenue	7,940,897	11,977,581	9,043,422	11,186,313	(791,268)	-6.6%

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	8	8	8	8
Total FTE	8	8	8	8

Personal Services	698,660	795,851	796,756	850,186
Contractual Services	523	490	504	498
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	699,183	796,341	797,260	850,684

0110	Salaries	375,821	430,684	428,183	447,985
0220	Overtime	125,942	150,000	131,750	150,000
0315	Civilian Pension	72,421	91,393	90,861	97,572
0335	FICA	31,986	31,751	32,766	32,665
0345	Education Incentive	2,135	2,100	3,000	3,000
0346	Other Incentive Pay	185	0	600	600
0530	Health Insurance	90,170	89,923	109,596	118,364
	Total	698,660	795,851	796,756	850,186

1430	Life Insurance	523	490	504	498
	Total	523	490	504	498

1220	Manager	1	1	1	1
4220	Administrative Assistant II	5	4	4	4
4230	Administrative Assistant III	2	3	3	3
Total		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	5	5	5	5
Total FTE	5	5	5	5

SUMMARY				
Personal Services	281,236	412,225	336,318	386,210
Contractual Services	282	306	281	309
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	281,518	412,531	336,599	386,519

DETAIL				
Personal Services (A):				
0110 Salaries	200,081	284,287	237,995	267,053
0220 Overtime	0	4,000	0	4,000
0315 Civilian Pension	38,556	60,325	50,503	58,164
0335 FICA	14,943	21,229	17,906	20,069
0530 Health Insurance	27,656	42,384	29,914	36,924
Total	281,236	412,225	336,318	386,210

Contractual Services (B):				
1430 Life Insurance	282	306	281	309
Total	282	306	281	309

			SUMMARY OF POSITIONS	
1610 Supervisor I	1	1	1	1
4220 Administrative Assistant II	4	4	4	4
Total	5	5	5	5

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR POLICE FOUNDATION OF KANSAS CITY FUNDED POSITION 1018**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	1	1	1	1
Total FTE	1	1	1	1

SUMMARY				
Personal Services	0	142,970	102,579	141,395
Contractual Services	0	104	74	101
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	143,074	102,653	141,496

DETAIL				
Personal Services (A):				
0110 Salaries	0	103,578	73,942	101,184
0315 Civilian Pension	0	21,979	15,690	22,038
0335 FICA	0	7,921	5,660	7,742
0345 Education Incentive	0	1,200	877	1,200
0530 Health Insurance	0	8,292	6,410	9,231
Total	0	142,970	102,579	141,395

Contractual Services (B):				
1430 Life Insurance	0	104	74	101
Total	0	104	74	101

			SUMMARY OF POSITIONS	
1431 Police Psychologist	1	1	1	1
Total	1	1	1	1

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	12,805	40,000	13,878	40,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	12,805	40,000	13,878	40,000
DETAIL				
Personal Services (A):				
0220 Overtime	12,805	40,000	13,878	40,000
Total	12,805	40,000	13,878	40,000

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239**

FULL TIME EQUIVALENT POSITIONS (FTE):
Law Enforcement Employees
Civilian Employees
Total FTE

SUMMARY

Personal Services	89,860	113,251	98,514	117,208
Contractual Services	68	62	63	64
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	89,928	113,313	98,577	117,272

DETAIL

Personal Services (A):

0110	Salaries	56,856	61,860	61,062	64,188
0220	Overtime	8,468	25,000	10,405	25,000
0315	Civilian Pension	10,956	13,127	12,957	13,980
0335	FICA	4,931	4,635	4,837	4,809
0420	Holiday Pay	431	0	706	0
0530	Health Insurance	8,218	8,629	8,547	9,231
	Total	89,860	113,251	98,514	117,208

Contractual Services (B):

1430	Life Insurance	68	62	63	64
	Total	68	62	63	64

SUMMARY OF POSITIONS

4230	Administrative Assistant III	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	Total	1	1	1	1

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	446,551	600,000	473,804	600,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	446,551	600,000	473,804	600,000
DETAIL				
Personal Services (A):				
0220 Overtime	446,551	600,000	473,804	600,000
Total	446,551	600,000	473,804	600,000

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	1	1	1	1
Total FTE	1	1	1	1

SUMMARY				
Personal Services	68,428	79,655	82,960	88,925
Contractual Services	60	53	59	59
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	68,488	79,708	83,019	88,984

DETAIL				
Personal Services (A):				
0110 Salaries	46,754	52,886	57,066	59,358
0220 Overtime	0	2,000	0	2,000
0315 Civilian Pension	9,010	11,222	12,110	12,928
0335 FICA	3,546	4,018	4,337	4,508
0345 Education Incentive	900	900	900	900
0530 Health Insurance	8,218	8,629	8,547	9,231
Total	68,428	79,655	82,960	88,925

Contractual Services (B):				
1430 Life Insurance	60	53	59	59
Total	60	53	59	59

SUMMARY OF POSITIONS

6350 Forensic Specialist III	1	1	1	1
Total	1	1	1	1

DEPARTMENT OF POLICE POLICE GRANTS FUND 239 GRANT AWARDS SUMMARY

Activity: Grants awarded to the Board of Police Commissioners

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	13	13	9	9	(4)	-30.8%
Civilian Employees	20	20	20	20	0	0.0%
Total FTE	33	33	29	29	(4)	-12.1%
SUMMARY						
Personal Services	3,237,379	6,295,194	4,174,455	5,943,968	(351,226)	-5.6%
Contractual Services	1,107,862	1,196,727	1,488,615	1,447,840	251,113	21.0%
Commodities	417,710	660,950	525,814	567,800	(93,150)	-14.1%
Capital Outlay	1,579,473	1,639,743	948,748	1,001,750	(637,993)	-38.9%
GRAND TOTAL	6,342,424	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%
DETAIL						
Personal Services (A):						
0110 Salaries	1,595,860	2,351,809	1,882,645	2,058,884	(292,925)	-12.5%
0112 Shift Pay	2,569	2,880	2,674	2,880	0	0.0%
0220 Overtime	1,119,711	3,115,050	1,598,439	3,093,119	(21,931)	-0.7%
0310 L.E.Pension	164,817	325,655	184,129	226,969	(98,686)	-30.3%
0315 Civilian Pension	175,734	274,308	253,532	282,875	8,567	3.1%
0335 F.I.C.A.	78,751	109,213	97,487	110,896	1,683	1.5%
0345 Education Incentive	12,220	16,500	15,031	15,900	(600)	-3.6%
0420 Holiday Pay	0	3,406	9,925	14,617	11,211	329.2%
0430 Court Pay	79	0	200	200	200	NA
0520 Clothing Allowance	3,210	6,600	3,835	4,200	(2,400)	-36.4%
0530 Health Insurance	288,265	443,763	325,634	365,873	(77,890)	-17.6%
0535 Health Insur Prem Increase	338	0	88	0	0	NA
0999 Charge out Per. Serv	(204,175)	(353,990)	(199,164)	(232,445)	121,545	-34.3%
Total	3,237,379	6,295,194	4,174,455	5,943,968	(351,226)	-5.6%
Contractual Services (B):						
1036 Training Exp	3,950	0	0	0	0	NA
1255 Travel / Training	102,049	257,000	236,402	436,667	179,667	69.9%
1428 Benefit Subsidy	268	360	476	629	269	74.7%
1429 Disability	0	0	68	92	92	NA
1430 Life Insurance	1,435	2,217	1,717	1,852	(365)	-16.5%
1535 Telephone Expense	40,775	92,950	118,620	112,040	19,090	20.5%
1536 Network Connectivity	0	0	0	1,500	1,500	NA
1620 Comp Software Mtn	30,518	55,000	64,337	255,000	200,000	363.6%
1630 Repair of Operating Equip	0	0	11,000	0	0	NA
1698 Repair & Mtn Services	14,075	15,000	8,789	15,000	0	0.0%
1705 Auto Rental	230,006	260,200	263,723	234,060	(26,140)	-10.0%
1735 Rent/Office Machines	5,813	12,000	10,460	11,000	(1,000)	-8.3%
1810 Investigation Expense	30,330	30,000	24,477	30,000	0	0.0%
1906 Contract Work	267,112	265,000	541,546	350,000	85,000	32.1%
1971 Grant Pass Thru Salaries	68,019	0	0	0	0	NA
1973 Grant Pass Thru OT	18,006	0	0	0	0	NA
1974 Grant Pass Thru Services	3,848	0	0	0	0	NA
1976 Grant Pass Thru Min Equip	291,658	207,000	207,000	0	(207,000)	-100.0%
Total	1,107,862	1,196,727	1,488,615	1,447,840	251,113	21.0%
Commodities (C):						
2110 Office Supplies	0	1,350	3,485	3,500	2,150	159.3%
2334 Gas/Oil/Lubricants	110,085	121,000	97,470	102,500	(18,500)	-15.3%
2410 Lab/Medical Supplies	5,038	0	14,775	20,000	20,000	NA
2625 Minor Equipment	299,921	675,500	542,415	496,500	(179,000)	-26.5%
2735 Wearing Apparel	6,167	13,100	17,669	20,300	7,200	55.0%
2999 Charge Out	(3,501)	(150,000)	(150,000)	(75,000)	75,000	-50.0%
Total	417,710	660,950	525,814	567,800	(93,150)	-14.1%
Capital Outlay (E):						
3406 Computer Equipment	49,670	484,000	74,000	0	(484,000)	-100.0%
3418 Lab Equipment	61,876	160,000	7,758	55,000	(105,000)	-65.6%
3420 Motor Vehicles	0	50,000	194,318	100,000	50,000	100.0%
3442 Police Equipment	1,165,607	658,243	409,628	790,000	131,757	20.0%
3505 Computer Software	302,320	287,500	263,044	56,750	(230,750)	-80.3%
Total	1,579,473	1,639,743	948,748	1,001,750	(637,993)	-38.9%
GRAND GRAND TOTAL	6,342,424	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested 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	3	3		
8150 Sergeant	1	1	0	0		
2740-49 MOWIN Grants (SID)						
8070 Detective	2	2	2	2		
2766 ATA Bus Security (Patrol)						
8060 Police Officer	2	2	2	2		
2865-69 HIDTA Analyst Grant (SID)						
8070 Detective	1	1	1	1		
2890-94 DWI (Traffic)						
8060 Police Officer	1	1	1	1		
Law Enforcement Employees	13	13	9	9	(4)	-30.8%
<u>CIVILIAN MEMBERS</u>						
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)						
6350 Forensic Specialist III	1	1	1	1		
6370 Forensic Specialist IV	1	1	1	1		
2865-69 HIDTA Analyst Grant (SID)						
1640 Administrative Supervisor	1	1	1	1		
2300 Analyst	1	1	1	1		
6440 Communications Specialist II	1	1	1	1		
2880-84 HIDTA Metro Meth Grant (SID)						
2300 Analyst	2	2	2	2		
3400 Local System Admin II	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1		
6330 Forensic Specialist II	3	3	3	3		
2980-84 Project Safe Neighborhoods Grant (Violent)						
2300 Analyst	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)						
6330 Forensic Specialist II	1	1	1	1		
6350 Forensic Specialist III	4	4	4	4		
6370 Forensic Specialist IV	1	1	1	1		
Civilian Employees	20	20	20	20	0	0.0%
Total Grant Funded Employees	33	33	29	29	(4)	-12.1%

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
HIDTA Viol Crime/SCU 2020	2712	B	1535	Telephone Expense	SID	440	-	-	-
HIDTA Viol Crime/SCU 2020	2712	B	1705	Leased Undercover Vehicle	SID	22,208	-	-	-
HIDTA Viol Crime/SCU 2020	2712	B	1906	Contract Work	SID	42,602	-	-	-
HIDTA Viol Crime/SCU 2020	2712	C	2334	Gasoline/Oil/Lubricants	SID	11,502	-	-	-
HIDTA Viol Crime/SCU 2020 Total						76,752	-	-	-
KC Career Criminal 21	2717	A	0220	Overtime	SID	35,283	-	-	-
KC Career Criminal 21 Total						35,283	-	-	-
KC Career Criminal 22	2718	A	0220	Overtime	SID	4,507	61,000	-	-
KC Career Criminal 22 Total						4,507	61,000	-	-
KC Career Criminal 23	2719	A	0220	Overtime	SID	-	75,000	-	-
KC Career Criminal 23 Total						-	75,000	-	-
Bulletproof Vest 22	2720	C	2625	Minor Equipment	Patrol	-	150,000	150,000	150,000
Bulletproof Vest 22	2720	C	2999	Commodities Charge Out	Patrol	-	(75,000)	(75,000)	(75,000)
Bulletproof Vest 22 Total						-	75,000	75,000	75,000
Bulletproof Vest 20	2723	C	2625	Minor Equipment	Patrol	7,001	-	-	-
Bulletproof Vest 20	2723	C	2999	Commodities Charge Out	Patrol	(3,501)	-	-	-
Bulletproof Vest 20 Total						3,500	-	-	-
Bulletproof Vest 21	2724	C	2625	Minor Equipment	Patrol	-	150,000	150,000	-
Bulletproof Vest 21	2724	C	2999	Commodities Charge Out	Patrol	-	(75,000)	(75,000)	-
Bulletproof Vest 21 Total						-	75,000	75,000	-
MCSAP 21	2730	A	0110	Salaries	Traffic	119,974	96,757	34,160	-
MCSAP 21	2730	A	0220	Overtime	Traffic	106,371	20,000	38,051	-
MCSAP 21	2730	A	0310	Police LE Pension	Traffic	41,319	35,084	12,387	-
MCSAP 21	2730	A	0335	Police FICA	Traffic	2,554	1,329	737	-
MCSAP 21	2730	A	0345	Education Pay	Traffic	-	150	-	-
MCSAP 21	2730	A	0520	Clothing Allowance	Traffic	923	700	247	-
MCSAP 21	2730	A	0530	Hospitalization Insurance	Traffic	27,004	24,525	5,236	-
MCSAP 21	2730	A	0999	Charge Out	Traffic	(62,284)	(28,747)	(43,960)	-
MCSAP 21	2730	B	1255	Travel & Education	Traffic	10,797	2,000	6,886	-
MCSAP 21	2730	B	1430	Life Insurance	Traffic	149	97	33	-
MCSAP 21	2730	B	1535	Telephone Expense	Traffic	65	500	155	-
MCSAP 21	2730	C	2110	Office Supplies	Traffic	-	500	485	-
MCSAP 21	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	17,517	4,000	6,523	-
MCSAP 21	2730	C	2625	Minor Equipment	Traffic	1,395	5,000	2,796	-
MCSAP 21	2730	C	2735	Wearing Apparel	Traffic	2,983	500	4,669	-
MCSAP 21	2730	E	3420	Motor Vehicles	Traffic	-	-	104,318	-
MCSAP 21	2730	E	3442	Police Equipment	Traffic	81,802	-	76,385	-
MCSAP 21	2730	E	3505	Computer Software	Traffic	2,375	500	-	-
MCSAP 21 Total						352,944	162,895	249,108	-
MCSAP 22	2731	A	0110	Salaries	Traffic	-	483,785	193,600	43,818
MCSAP 22	2731	A	0220	Overtime	Traffic	-	205,000	78,829	45,000
MCSAP 22	2731	A	0310	Police LE Pension	Traffic	-	175,422	70,198	17,006
MCSAP 22	2731	A	0335	Police FICA	Traffic	-	6,646	2,932	1,583
MCSAP 22	2731	A	0345	Education Pay	Traffic	-	750	-	-
MCSAP 22	2731	A	0420	Holiday Pay	Traffic	-	-	7,707	1,854
MCSAP 22	2731	A	0520	Clothing Allowance	Traffic	-	3,500	1,390	300
MCSAP 22	2731	A	0530	Hospitalization Insurance	Traffic	-	122,626	32,589	7,193
MCSAP 22	2731	A	0999	Charge Out	Traffic	-	(180,325)	(31,606)	(8,057)
MCSAP 22	2731	B	1255	Travel & Education	Traffic	-	16,500	30,000	6,000
MCSAP 22	2731	B	1428	Dental Insurance	Traffic	-	-	166	36
MCSAP 22	2731	B	1430	Life Insurance	Traffic	-	487	200	44
MCSAP 22	2731	B	1535	Telephone Expense	Traffic	-	4,000	500	300
MCSAP 22	2731	C	2110	Office Supplies	Traffic	-	850	3,000	500
MCSAP 22	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	-	50,000	28,000	5,000
MCSAP 22	2731	C	2625	Minor Equipment	Traffic	-	8,000	10,000	5,000
MCSAP 22	2731	C	2735	Wearing Apparel	Traffic	-	12,600	13,000	2,000
MCSAP 22	2731	E	3420	Motor Vehicles	Traffic	-	50,000	90,000	-
MCSAP 22	2731	E	3442	Police Equipment	Traffic	-	50,000	65,000	25,000
MCSAP 22	2731	E	3505	Computer Software	Traffic	-	12,000	5,000	500
MCSAP 22 Total						-	1,021,841	600,505	153,077
MCSAP 23	2732	A	0110	Salaries	Traffic	-	-	-	219,090
MCSAP 23	2732	A	0220	Overtime	Traffic	-	-	-	274,358
MCSAP 23	2732	A	0310	Police LE Pension	Traffic	-	-	-	85,030
MCSAP 23	2732	A	0335	Police FICA	Traffic	-	-	-	7,910
MCSAP 23	2732	A	0420	Holiday Pay	Traffic	-	-	-	9,270
MCSAP 23	2732	A	0520	Clothing Allowance	Traffic	-	-	-	1,500
MCSAP 23	2732	A	0530	Hospitalization Insurance	Traffic	-	-	-	35,965
MCSAP 23	2732	A	0999	Charge Out	Traffic	-	-	-	(43,587)
MCSAP 23	2732	B	1255	Travel & Education	Traffic	-	-	-	45,167
MCSAP 23	2732	B	1428	Dental Insurance	Traffic	-	-	-	180
MCSAP 23	2732	B	1430	Life Insurance	Traffic	-	-	-	220
MCSAP 23	2732	B	1535	Telephone Expense	Traffic	-	-	-	3,000
MCSAP 23	2732	C	2110	Office Supplies	Traffic	-	-	-	3,000
MCSAP 23	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	50,000
MCSAP 23	2732	C	2625	Minor Equipment	Traffic	-	-	-	12,500
MCSAP 23	2732	C	2735	Wearing Apparel	Traffic	-	-	-	18,300
MCSAP 23	2732	E	3420	Motor Vehicles	Traffic	-	-	-	60,000
MCSAP 23	2732	E	3442	Police Equipment	Traffic	-	-	-	40,000
MCSAP 23	2732	E	3505	Computer Software	Traffic	-	-	-	6,250
MCSAP 23 Total						-	-	-	828,153
MCSAP 20	2734	A	0110	Salaries	Traffic	82,128	-	-	-
MCSAP 20	2734	A	0220	Overtime	Traffic	40,997	-	-	-
MCSAP 20	2734	A	0310	Police LE Pension	Traffic	28,285	-	-	-
MCSAP 20	2734	A	0335	Police FICA	Traffic	1,124	-	-	-
MCSAP 20	2734	A	0345	Education Pay	Traffic	301	-	-	-
MCSAP 20	2734	A	0520	Clothing Allowance	Traffic	616	-	-	-
MCSAP 20	2734	A	0530	Hospitalization Insurance	Traffic	16,028	-	-	-
MCSAP 20	2734	A	0999	Charge Out	Traffic	(27,062)	-	-	-
MCSAP 20	2734	B	1430	Life Insurance	Traffic	96	-	-	-
MCSAP 20	2734	B	1535	Telephone Expense	Traffic	333	-	-	-
MCSAP 20	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	6,915	-	-	-
MCSAP 20	2734	C	2625	Minor Equipment	Traffic	408	-	-	-
MCSAP 20	2734	C	2735	Wearing Apparel	Traffic	3,184	-	-	-
MCSAP 20 Total						153,353	-	-	-

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

SLOT 24	2735	A	0220	Overtime	SID	-	-	-	25,000
SLOT 24 Total						-	-	-	25,000
SLOT 21	2737	A	0220	Overtime	SID	4,229	-	-	-
SLOT 21 Total						4,229	-	-	-
SLOT 22	2738	A	0220	Overtime	SID	-	-	5,000	-
SLOT 22 Total						-	-	5,000	-
SLOT 23	2739	A	0220	Overtime	SID	-	40,000	17,500	25,000
SLOT 23 Total						-	40,000	17,500	25,000
MOWIN 20	2740	A	0110	Salaries	SID	31,085	-	-	-
MOWIN 20	2740	A	0220	Overtime	SID	29,462	-	-	-
MOWIN 20	2740	B	1971	Grant Pass Thru Salaries	SID	68,019	-	-	-
MOWIN 20	2740	B	1973	Grant Pass Thru Overtime	SID	18,006	-	-	-
MOWIN 20	2740	B	1974	Grant Pass Thru Services	SID	3,848	-	-	-
MOWIN 20 Total						150,420	-	-	-
MOWIN 21	2741	A	0110	Salaries	SID	42,798	26,834	12,598	-
MOWIN 21	2741	A	0220	Overtime	SID	41,941	20,000	10,147	-
MOWIN 21 Total						84,739	46,834	22,745	-
MOWIN 22	2742	A	0110	Salaries	SID	-	67,087	122,032	29,212
MOWIN 22	2742	A	0220	Overtime	SID	-	75,000	50,000	50,000
MOWIN 22 Total						-	142,087	172,032	79,212
MOWIN 23	2743	A	0110	Salaries	SID	-	-	-	71,060
MOWIN 23	2743	A	0220	Overtime	SID	-	-	-	80,000
MOWIN 23 Total						-	-	-	151,060
MOWIN State 21	2746	A	0110	Salaries	SID	81,377	-	-	-
MOWIN State 21	2746	A	0220	Overtime	SID	13,662	-	-	-
MOWIN State 21 Total						95,039	-	-	-
MOWIN State 22	2747	A	0110	Salaries	SID	-	67,087	10,552	-
MOWIN State 22	2747	A	0220	Overtime	SID	-	25,000	30,000	-
MOWIN State 22 Total						-	92,087	40,552	-
MOWIN State 23	2748	A	0110	Salaries	SID	-	-	-	75,000
MOWIN State 23	2748	A	0220	Overtime	SID	-	-	-	30,000
MOWIN State 23 Total						-	-	-	105,000
SHSP CDVE 2021	2760	C	2410	Medical & Lab Supplies	Terrorism	-	-	4,546	-
SHSP CDVE 2021	2760	C	2625	Minor Equipment	Terrorism	-	-	20,104	20,000
SHSP CDVE 2021	2760	E	3442	Police Equipment	Terrorism	-	37,000	-	-
SHSP CDVE 2021 Total						-	37,000	24,650	20,000
SHSP CDVE 2021 Round 2	2761	B	1255	Travel & Education	Terrorism	7,652	-	2,200	-
SHSP CDVE 2021 Round 2	2761	C	2410	Medical & Lab Supplies	Terrorism	-	-	7,110	-
SHSP CDVE 2021 Round 2	2761	C	2625	Minor Equipment	Terrorism	-	-	6,658	25,000
SHSP CDVE 2021 Round 2	2761	E	3442	Police Equipment	Terrorism	-	45,000	-	-
SHSP CDVE 2021 Round 2 Total						7,652	45,000	15,968	25,000
ATA Bus Security	2766	A	0110	Salaries	Patrol	124,291	152,594	146,333	151,704
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	1,185	1,440	1,484	1,440
ATA Bus Security	2766	A	0220	Overtime	Patrol	-	10,000	1,371	1,500
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	42,805	55,331	53,061	58,877
ATA Bus Security	2766	A	0335	Police FICA	Patrol	1,700	2,148	2,046	2,128
ATA Bus Security	2766	A	0345	Education Pay	Patrol	517	600	595	600
ATA Bus Security	2766	A	0430	Court Pay	Patrol	79	-	200	200
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,094	1,200	1,218	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	29,521	31,716	30,730	33,927
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	133	144	143	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	146	152	151	152
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	-	175,000	-	175,000
ATA Bus Security Total						201,471	430,325	237,332	426,872
US Marshals Task Force	2770	A	0220	Overtime	Violent	1,145	25,000	-	25,000
US Marshals Task Force Total						1,145	25,000	-	25,000
CUNY	2773	A	0220	Overtime	Misc	1,712	30,000	1,593	-
CUNY	2773	C	2625	Minor Equipment	Misc	-	-	8,765	-
CUNY Total						1,712	30,000	10,358	-
Violent Crime TF 2021	2780	A	0220	Overtime	Violent	17,159	-	-	-
Violent Crime TF 2021 Total						17,159	-	-	-
Violent Crime TF 2022	2781	A	0220	Overtime	Violent	60,792	25,000	60,861	-
Violent Crime TF 2022 Total						60,792	25,000	60,861	-
Violent Crime TF 2023	2782	A	0220	Overtime	Violent	-	28,500	70,700	57,500
Violent Crime TF 2023 Total						-	28,500	70,700	57,500
Violent Crime TF 2024	2783	A	0220	Overtime	Violent	-	-	-	75,000
Violent Crime TF 2024 Total						-	-	-	75,000
Reg Comp Foren (HARCFL) 22	2790	A	0220	Overtime	Invest	20,879	50,000	24,817	-
Reg Comp Foren (HARCFL) 22 Total						20,879	50,000	24,817	-
Reg Comp Foren (HARCFL) 23	2791	A	0220	Overtime	Invest	-	100,000	45,600	65,000
Reg Comp Foren (HARCFL) 23 Total						-	100,000	45,600	65,000
Reg Comp Foren (HARCFL) 24	2792	A	0220	Overtime	Invest	-	-	-	55,000
Reg Comp Foren (HARCFL) 24 Total						-	-	-	55,000
Reg Comp Foren (HARCFL) 21	2794	A	0220	Overtime	Invest	20,149	-	-	-
Reg Comp Foren (HARCFL) 21 Total						20,149	-	-	-
MCLUP 22	2795	C	2410	Medical & Lab Supplies	Lab	5,038	-	1,119	-
MCLUP 22	2795	C	2625	Minor Equipment	Lab	35,388	-	2,509	-
MCLUP 22 Total						40,426	-	3,628	-
MCLUP 23	2796	C	2410	Medical & Lab Supplies	Lab	-	-	2,000	-
MCLUP 23	2796	C	2625	Minor Equipment	Lab	-	20,000	42,365	-
MCLUP 23	2796	E	3442	Police Equipment	Lab	-	50,000	-	-
MCLUP 23 Total						-	70,000	44,365	-
MCLUP 24	2797	C	2410	Lab Supplies	Lab	-	-	-	20,000
MCLUP 24	2797	C	2625	Minor Equipment	Lab	-	-	-	25,000
MCLUP 24 Total						-	-	-	45,000
Coverdell Grant 2020	2800	B	1255	Travel & Education	Lab	31,153	50,000	-	100,000
Coverdell Grant 2020	2800	C	2625	Minor Equipment	Lab	37,750	50,000	-	-
Coverdell Grant 2020 Total						68,903	100,000	-	100,000
Coverdell Grant 2021	2801	B	1255	Travel & Education	Lab	-	-	45,000	45,000
Coverdell Grant 2021 Total						-	-	45,000	45,000
FBI Data Line	2803	B	1535	Telephone Expense	Invest	22,218	25,000	34,538	34,400
FBI Data Line Total						22,218	25,000	34,538	34,400
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	9,854	50,000	49,435	50,000
Federal Reimbursable	2804	B	1906	Contract Work	Misc	8,640	-	-	-
Federal Reimbursable	2804	C	2625	Minor Equipment	Misc	-	50,000	50,000	50,000
Federal Reimbursable Total						18,494	100,000	99,435	100,000
Occupant Protection 2022	2810	A	0220	Overtime	Traffic	1,996	15,000	9,624	-
Occupant Protection 2022 Total						1,996	15,000	9,624	-
Occupant Protection 2023	2811	A	0220	Overtime	Traffic	-	17,500	14,000	20,000
Occupant Protection 2023 Total						-	17,500	14,000	20,000

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Occupant Protection 2024	2812	A	0220	Overtime	Traffic	-	-	-	30,000
Occupant Protection 2024	2812	B	1255	Travel & Education	Traffic	-	-	-	6,000
Occupant Protection 2024 Total						-	-	-	36,000
Occupant Protection 2021	2814	A	0220	Overtime	Traffic	15,792	-	-	-
Occupant Protection 2021 Total						15,792	-	-	-
HMV Enforcement 2022	2815	A	0220	Overtime	Traffic	43,776	90,000	38,636	-
HMV Enforcement 2022	2815	B	1255	Travel & Education	Traffic	-	10,000	-	-
HMV Enforcement 2022	2815	C	2625	Minor Equipment	Traffic	26,730	-	-	-
HMV Enforcement 2022	2815	E	3442	Police Equipment	Traffic	-	20,000	-	-
HMV Enforcement 2022 Total						70,506	120,000	38,636	-
HMV Enforcement 2023	2816	A	0220	Overtime	Traffic	-	125,000	140,000	95,000
HMV Enforcement 2023	2816	B	1255	Travel & Education	Traffic	-	15,000	10,000	7,500
HMV Enforcement 2023	2816	E	3442	Police Equipment	Traffic	-	25,000	12,000	25,000
HMV Enforcement 2023 Total						-	165,000	162,000	127,500
HMV Enforcement 2024	2817	A	0220	Overtime	Traffic	-	-	-	130,000
HMV Enforcement 2024	2817	B	1255	Travel & Education	Traffic	-	-	-	15,000
HMV Enforcement 2024	2817	C	2625	Minor Equipment	Traffic	-	-	-	25,000
HMV Enforcement 2024 Total						-	-	-	170,000
HMV Enforcement 21	2819	A	0220	Overtime	Traffic	46,461	-	-	-
HMV Enforcement 21	2819	B	1255	Travel & Education	Traffic	9,190	-	-	-
HMV Enforcement 21 Total						55,651	-	-	-
DWI Enforcement 22	2820	A	0220	Overtime	Traffic	84,846	95,000	89,447	-
DWI Enforcement 22	2820	B	1255	Travel & Education	Traffic	-	5,000	-	-
DWI Enforcement 22	2820	C	2625	Minor Equipment	Traffic	842	2,500	2,178	-
DWI Enforcement 22 Total						85,688	102,500	91,625	-
DWI Enforcement 23	2821	A	0220	Overtime	Traffic	-	150,000	150,000	100,000
DWI Enforcement 23	2821	B	1255	Travel & Education	Traffic	-	5,500	5,000	10,000
DWI Enforcement 23	2821	B	1535	Telephone Expense	Traffic	-	550	-	1,000
DWI Enforcement 23	2821	C	2625	Minor Equipment	Traffic	-	3,000	10,000	5,000
DWI Enforcement 23 Total						-	159,050	165,000	116,000
DWI Enforcement 24	2822	A	0220	Overtime	Traffic	-	-	-	150,000
DWI Enforcement 24	2822	B	1255	Travel & Education	Traffic	-	-	-	15,000
DWI Enforcement 24	2822	B	1536	Network Connectivity	Traffic	-	-	-	1,500
DWI Enforcement 24	2822	C	2625	Minor Equipment	Traffic	-	-	-	10,000
DWI Enforcement 24 Total						-	-	-	176,500
DWI Enforcement 21	2824	A	0220	Overtime	Traffic	70,538	-	-	-
DWI Enforcement 21 Total						70,538	-	-	-
DEA Task Force 23	2830	A	0220	Overtime	SID	-	60,000	22,000	60,000
DEA Task Force 23 Total						-	60,000	22,000	60,000
DEA Task Force 24	2831	A	0220	Overtime	SID	-	-	-	57,500
DEA Task Force 24 Total						-	-	-	57,500
DEA Task Force 21	2833	A	0220	Overtime	SID	25,322	-	-	-
DEA Task Force 21 Total						25,322	-	-	-
DEA Task Force 22	2834	A	0220	Overtime	SID	20,936	40,000	18,561	-
DEA Task Force 22 Total						20,936	40,000	18,561	-
Anti Domestic Violence 22	2835	A	0220	Overtime	Violent	-	80,000	50,000	60,000
Anti Domestic Violence 22	2835	C	2625	Minor Equipment	Violent	-	300	300	300
Anti Domestic Violence 22 Total						-	80,300	50,300	60,300
Anti Domestic Violence 24	2836	A	0220	Overtime	Violent	-	-	-	25,000
Anti Domestic Violence 24	2836	C	2625	Minor Equipment	Violent	-	-	-	300
Anti Domestic Violence 24 Total						-	-	-	25,300
Anti Domestic Violence 20	2839	A	0220	Overtime	Violent	5,099	-	-	-
Anti Domestic Violence 20	2839	C	2625	Minor Equipment	Violent	214	-	-	-
Anti Domestic Violence 20 Total						5,313	-	-	-
Prevent/Prosecute 22	2840	A	0110	Salaries	Lab	40,484	155,185	151,216	105,504
Prevent/Prosecute 22	2840	A	0220	Overtime	Lab	585	-	(585)	-
Prevent/Prosecute 22	2840	A	0315	Police Civilian Pension	Lab	7,801	32,930	32,087	22,979
Prevent/Prosecute 22	2840	A	0335	Police FICA	Lab	3,004	11,509	11,195	7,808
Prevent/Prosecute 22	2840	A	0345	Education Pay	Lab	655	2,400	2,364	1,600
Prevent/Prosecute 22	2840	A	0530	Hospitalization Insurance	Lab	9,431	31,716	30,929	22,618
Prevent/Prosecute 22	2840	A	0999	Charge Out	Lab	(19,845)	(74,847)	(72,756)	(51,397)
Prevent/Prosecute 22	2840	B	1430	Life Insurance	Lab	55	156	155	105
Prevent/Prosecute 22 Total						42,170	159,049	154,605	109,217
Prevent/Prosecute 24	2841	A	0110	Salaries	Lab	-	-	-	52,752
Prevent/Prosecute 24	2841	A	0315	Police Civilian Pension	Lab	-	-	-	11,489
Prevent/Prosecute 24	2841	A	0335	Police FICA	Lab	-	-	-	3,904
Prevent/Prosecute 24	2841	A	0345	Education Pay	Lab	-	-	-	800
Prevent/Prosecute 24	2841	A	0530	Hospitalization Insurance	Lab	-	-	-	11,309
Prevent/Prosecute 24	2841	A	0999	Charge Out	Lab	-	-	-	(25,699)
Prevent/Prosecute 24	2841	B	1428	Dental Insurance	Lab	-	-	-	53
Prevent/Prosecute 24 Total						-	-	-	54,608
Prevent/Prosecute 20	2844	A	0110	Salaries	Lab	68,885	-	-	-
Prevent/Prosecute 20	2844	A	0315	Police Civilian Pension	Lab	14,006	-	-	-
Prevent/Prosecute 20	2844	A	0335	Police FICA	Lab	5,340	-	-	-
Prevent/Prosecute 20	2844	A	0345	Education Pay	Lab	1,288	-	-	-
Prevent/Prosecute 20	2844	A	0530	Hospitalization Insurance	Lab	14,062	-	-	-
Prevent/Prosecute 20	2844	A	0999	Charge Out	Lab	(33,166)	-	-	-
Prevent/Prosecute 20	2844	B	1430	Life Insurance	Lab	63	-	-	-
Prevent/Prosecute 20 Total						70,478	-	-	-
HIDTA Analyst 21	2865	A	0110	Salaries	SID	206,719	-	1,486	-
HIDTA Analyst 21	2865	A	0310	Police LE Pension	SID	24,710	-	-	-
HIDTA Analyst 21	2865	A	0315	Police Civilian Pension	SID	16,923	-	-	-
HIDTA Analyst 21	2865	A	0335	Police FICA	SID	10,831	-	-	-
HIDTA Analyst 21	2865	A	0345	Education Pay	SID	1,385	-	-	-
HIDTA Analyst 21	2865	A	0530	Hospitalization Insurance	SID	50,869	-	4,523	-
HIDTA Analyst 21	2865	B	1255	Travel & Education	SID	1,404	2,000	1,444	-
HIDTA Analyst 21	2865	B	1430	Life Insurance	SID	242	-	27	-
HIDTA Analyst 21	2865	B	1705	Leased Undercover Vehicle	SID	6,000	2,000	1,800	-
HIDTA Analyst 21	2865	C	2334	Gasoline/Oil/Lubricants	SID	1,508	3,000	-	-
HIDTA Analyst 21 Total						320,591	7,000	9,280	-
HIDTA Analyst 22	2866	A	0110	Salaries	SID	-	270,204	277,344	-
HIDTA Analyst 22	2866	A	0310	Police LE Pension	SID	-	30,627	27,946	-
HIDTA Analyst 22	2866	A	0315	Police Civilian Pension	SID	-	39,413	35,971	-
HIDTA Analyst 22	2866	A	0335	Police FICA	SID	-	14,827	14,435	-
HIDTA Analyst 22	2866	A	0345	Education Pay	SID	-	1,500	1,500	-
HIDTA Analyst 22	2866	A	0520	Clothing Allowance	SID	-	600	484	-
HIDTA Analyst 22	2866	A	0530	Hospitalization Insurance	SID	-	62,465	49,759	-
HIDTA Analyst 22	2866	B	1255	Travel & Education	SID	-	25,000	5,000	2,000
HIDTA Analyst 22	2866	B	1430	Life Insurance	SID	-	282	259	-
HIDTA Analyst 22	2866	B	1705	Leased Undercover Vehicle	SID	-	35,000	6,000	1,800
HIDTA Analyst 22	2866	C	2334	Gasoline/Oil/Lubricants	SID	-	25,000	2,700	1,000
HIDTA Analyst 22 Total						-	504,918	421,398	4,800

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HIDTA Analyst 23	2867	A	0110	Salaries	SID	-	-	-	287,100
HIDTA Analyst 23	2867	A	0310	Police LE Pension	SID	-	-	-	34,012
HIDTA Analyst 23	2867	A	0315	Police Civilian Pension	SID	-	-	-	43,443
HIDTA Analyst 23	2867	A	0335	Police FICA	SID	-	-	-	15,969
HIDTA Analyst 23	2867	A	0345	Education Pay	SID	-	-	-	1,500
HIDTA Analyst 23	2867	A	0520	Clothing Allowance	SID	-	-	-	600
HIDTA Analyst 23	2867	A	0530	Hospitalization Insurance	SID	-	-	-	58,623
HIDTA Analyst 23	2867	B	1255	Travel & Education	SID	-	7,500	2,500	5,000
HIDTA Analyst 23	2867	B	1430	Life Insurance	SID	-	-	-	288
HIDTA Analyst 23	2867	B	1705	Leased Undercover Vehicle	SID	-	5,000	1,500	6,000
HIDTA Analyst 23	2867	C	2334	Gasoline/Oil/Lubricants	SID	-	4,000	2,000	4,000
HIDTA Analyst 23 Total						-	16,500	6,000	456,535
HIDTA Analyst 20	2869	A	0110	Salaries	SID	18,069	-	-	-
HIDTA Analyst 20	2869	A	0310	Police LE Pension	SID	2,025	-	-	-
HIDTA Analyst 20	2869	A	0315	Police Civilian Pension	SID	1,053	-	-	-
HIDTA Analyst 20	2869	A	0335	Police FICA	SID	759	-	-	-
HIDTA Analyst 20	2869	A	0345	Education Pay	SID	115	-	-	-
HIDTA Analyst 20	2869	A	0530	Hospitalization Insurance	SID	725	-	-	-
HIDTA Analyst 20	2869	B	1255	Travel & Education	SID	(400)	-	-	-
HIDTA Analyst 20	2869	B	1430	Life Insurance	SID	24	-	-	-
HIDTA Analyst 20	2869	B	1705	Leased Undercover Vehicle	SID	1,200	-	-	-
HIDTA Analyst 20	2869	C	2334	Gasoline/Oil/Lubricants	SID	363	-	-	-
HIDTA Analyst 20 Total						23,933	-	-	-
Child Exp/Human Traf 2023	2870	A	0220	Overtime	Invest	-	125,000	12,500	75,000
Child Exp/Human Traf 2023 Total						-	125,000	12,500	75,000
Child Exp/Human Traf 2024	2871	A	0220	Overtime	Invest	-	-	-	100,000
Child Exp/Human Traf 2024 Total						-	-	-	100,000
Child Exploitation 2021	2873	A	0220	Overtime	Invest	17,089	-	-	-
Child Exploitation 2021 Total						17,089	-	-	-
Child Exp/Human Traf 2022	2874	A	0220	Overtime	Invest	12,702	80,000	16,448	-
Child Exp/Human Traf 2022 Total						12,702	80,000	16,448	-
OCDETF 22	2875	A	0220	Overtime	SID	66,525	150,000	18,427	145,000
OCDETF 22	2875	B	1906	Contract Work	SID	-	-	13,273	-
OCDETF 22 Total						66,525	150,000	31,700	145,000
OCDETF 23	2876	A	0220	Overtime	SID	18,115	100,000	25,000	105,000
OCDETF 23 Total						18,115	100,000	25,000	105,000
YPI Boys/Girls Club 2023	2877	A	0220	Overtime	Patrol	10,036	-	2,528	25,000
YPI Boys/Girls Club 2023 Total						10,036	-	2,528	25,000
YPI Boys/Girls Club 2022	2878	A	0220	Overtime	Patrol	-	30,000	5,000	20,000
YPI Boys/Girls Club 2022 Total						-	30,000	5,000	20,000
HIDTA Metro Drug 18	2880	A	0110	Salaries	SID	-	-	-	504,071
HIDTA Metro Drug 18	2880	A	0220	Overtime	SID	-	-	10,000	30,000
HIDTA Metro Drug 18	2880	A	0315	Police Civilian Pension	SID	-	-	-	109,785
HIDTA Metro Drug 18	2880	A	0335	Police FICA	SID	-	-	-	37,457
HIDTA Metro Drug 18	2880	A	0345	Education Pay	SID	-	-	-	3,600
HIDTA Metro Drug 18	2880	A	0530	Hospitalization Insurance	SID	-	-	-	90,965
HIDTA Metro Drug 18	2880	B	1255	Travel & Education	SID	-	-	10,000	-
HIDTA Metro Drug 18	2880	B	1430	Life Insurance	SID	-	-	-	507
HIDTA Metro Drug 18	2880	B	1535	Telephone Expense	SID	-	-	5,000	70,000
HIDTA Metro Drug 18	2880	B	1620	Computer Software Maint	SID	-	-	-	55,000
HIDTA Metro Drug 18	2880	B	1698	Repair/Maint Services	SID	-	-	5,000	15,000
HIDTA Metro Drug 18	2880	B	1705	Leased Undercover Vehicle	SID	-	-	50,000	160,000
HIDTA Metro Drug 18	2880	B	1735	Rent/Office Machines	SID	-	-	-	11,000
HIDTA Metro Drug 18	2880	B	1810	Investigation Expense	SID	-	-	-	30,000
HIDTA Metro Drug 18	2880	C	2334	Gasoline/Oil/Lubricants	SID	-	-	15,000	35,000
HIDTA Metro Drug 18	2880	C	2625	Minor Equipment	SID	-	-	-	2,500
HIDTA Metro Drug 18	2880	E	3442	Police Equipment	SID	-	-	-	5,000
HIDTA Metro Drug 18 Total						-	-	95,000	1,159,885
HIDTA Metro Drug 19	2881	A	0220	Overtime	SID	-	-	-	2,500
HIDTA Metro Drug 19	2881	B	1255	Travel & Education	SID	-	-	-	2,000
HIDTA Metro Drug 19	2881	B	1535	Telephone Expense	SID	-	-	-	2,500
HIDTA Metro Drug 19	2881	B	1705	Leased Undercover Vehicle	SID	-	-	-	20,000
HIDTA Metro Drug 19	2881	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	5,000
HIDTA Metro Drug 19	2881	C	2625	Minor Equipment	SID	(17)	-	-	-
HIDTA Metro Drug 19 Total						(17)	-	-	32,000
HIDTA Metro Drug 20	2882	B	1036	Training Services	SID	3,950	-	-	-
HIDTA Metro Drug 20	2882	B	1535	Telephone Expense	SID	(3,051)	-	-	-
HIDTA Metro Drug 20	2882	B	1705	Leased Undercover Vehicle	SID	12,753	-	-	-
HIDTA Metro Drug 20	2882	B	1906	Contract Work	SID	5,853	-	-	-
HIDTA Metro Drug 20	2882	C	2334	Gasoline/Oil/Lubricants	SID	3,548	-	-	-
HIDTA Metro Drug 20	2882	C	2625	Minor Equipment	SID	2,467	-	-	-
HIDTA Metro Drug 20 Total						25,520	-	-	-
HIDTA Metro Drug 21	2883	A	0110	Salaries	SID	404,946	-	-	-
HIDTA Metro Drug 21	2883	A	0220	Overtime	SID	-	10,000	-	-
HIDTA Metro Drug 21	2883	A	0315	Police Civilian Pension	SID	78,033	-	-	-
HIDTA Metro Drug 21	2883	A	0335	Police FICA	SID	29,984	-	-	-
HIDTA Metro Drug 21	2883	A	0345	Education Pay	SID	2,700	-	-	-
HIDTA Metro Drug 21	2883	A	0530	Hospitalization Insurance	SID	61,629	-	-	-
HIDTA Metro Drug 21	2883	B	1255	Travel & Education	SID	20,999	-	-	-
HIDTA Metro Drug 21	2883	B	1430	Life Insurance	SID	515	-	-	-
HIDTA Metro Drug 21	2883	B	1535	Telephone Expense	SID	20,398	-	112	-
HIDTA Metro Drug 21	2883	B	1620	Computer Software Maint	SID	30,518	-	-	-
HIDTA Metro Drug 21	2883	B	1698	Repair/Maint Services	SID	14,075	-	-	-
HIDTA Metro Drug 21	2883	B	1705	Leased Undercover Vehicle	SID	156,900	15,000	580	-
HIDTA Metro Drug 21	2883	B	1735	Rent/Office Machines	SID	5,813	-	-	-
HIDTA Metro Drug 21	2883	B	1810	Investigation Expense	SID	30,330	-	-	-
HIDTA Metro Drug 21	2883	B	1906	Contract Work	SID	47,390	-	68,102	-
HIDTA Metro Drug 21	2883	C	2334	Gasoline/Oil/Lubricants	SID	68,732	10,000	-	-
HIDTA Metro Drug 21	2883	C	2625	Minor Equipment	SID	25,691	-	35,792	-
HIDTA Metro Drug 21 Total						998,653	35,000	104,586	-
HIDTA Metro Drug 22	2884	A	0110	Salaries	SID	-	513,571	470,830	-
HIDTA Metro Drug 22	2884	A	0220	Overtime	SID	-	16,000	30,000	5,000
HIDTA Metro Drug 22	2884	A	0315	Police Civilian Pension	SID	-	108,979	99,912	-
HIDTA Metro Drug 22	2884	A	0335	Police FICA	SID	-	38,541	34,946	-
HIDTA Metro Drug 22	2884	A	0345	Education Pay	SID	-	3,600	3,359	-
HIDTA Metro Drug 22	2884	A	0530	Hospitalization Insurance	SID	-	64,710	82,088	-
HIDTA Metro Drug 22	2884	B	1255	Travel & Education	SID	-	35,000	32,892	-
HIDTA Metro Drug 22	2884	B	1430	Life Insurance	SID	-	515	488	-
HIDTA Metro Drug 22	2884	B	1535	Telephone Expense	SID	-	62,000	77,915	-
HIDTA Metro Drug 22	2884	B	1620	Computer Software Maint	SID	-	55,000	64,337	-
HIDTA Metro Drug 22	2884	B	1630	Repair of Oper Equipment	SID	-	-	11,000	-
HIDTA Metro Drug 22	2884	B	1698	Repair/Maint Services	SID	-	15,000	3,789	-
HIDTA Metro Drug 22	2884	B	1705	Leased Undercover Vehicle	SID	-	160,000	169,978	15,000
HIDTA Metro Drug 22	2884	B	1735	Rent/Office Machines	SID	-	12,000	10,460	-

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HIDTA Metro Drug 22	2884	B	1810	Investigation Expense	SID	-	30,000	24,477	-
HIDTA Metro Drug 22	2884	B	1906	Contract Work	SID	-	2,500	68,753	-
HIDTA Metro Drug 22	2884	C	2334	Gasoline/Oil/Lubricants	SID	-	25,000	43,247	2,500
HIDTA Metro Drug 22	2884	C	2625	Minor Equipment	SID	-	7,500	3,664	-
HIDTA Metro Drug 22	2884	E	3442	Police Equipment	SID	-	10,000	10,000	-
HIDTA Metro Drug 22 Total						-	1,159,916	1,242,135	22,500
DWI Full Time Unit 2022	2890	A	0110	Salaries	Traffic	39,676	33,543	18,299	-
DWI Full Time Unit 2022	2890	A	0112	Shift Differential	Traffic	728	600	372	-
DWI Full Time Unit 2022	2890	A	0310	Police LE Pension	Traffic	13,665	12,163	5,679	-
DWI Full Time Unit 2022	2890	A	0335	Police FICA	Traffic	548	483	224	-
DWI Full Time Unit 2022	2890	A	0345	Education Pay	Traffic	-	-	120	-
DWI Full Time Unit 2022	2890	A	0420	Holiday Pay	Traffic	-	1,420	493	-
DWI Full Time Unit 2022	2890	A	0520	Clothing Allowance	Traffic	303	250	155	-
DWI Full Time Unit 2022	2890	A	0530	Hospitalization Insurance	Traffic	10,994	9,620	5,023	-
DWI Full Time Unit 2022	2890	A	0999	Charge Out	Traffic	(33,013)	(29,222)	(15,211)	-
DWI Full Time Unit 2022	2890	B	1428	Dental Insurance	Traffic	36	30	17	-
DWI Full Time Unit 2022	2890	B	1430	Life Insurance	Traffic	47	34	19	-
DWI Full Time Unit 2022	2890	B	1535	Telephone Expense	Traffic	29	300	20	-
DWI Full Time Unit 2022 Total						33,013	29,221	15,210	-
DWI Full Time Unit 2023	2891	A	0110	Salaries	Traffic	-	46,961	40,976	34,403
DWI Full Time Unit 2023	2891	A	0112	Shift Differential	Traffic	-	840	818	600
DWI Full Time Unit 2023	2891	A	0310	Police LE Pension	Traffic	-	17,028	14,858	13,352
DWI Full Time Unit 2023	2891	A	0335	Police FICA	Traffic	-	676	600	504
DWI Full Time Unit 2023	2891	A	0345	Education Pay	Traffic	-	-	341	250
DWI Full Time Unit 2023	2891	A	0420	Holiday Pay	Traffic	-	1,986	1,725	1,455
DWI Full Time Unit 2023	2891	A	0520	Clothing Allowance	Traffic	-	350	341	250
DWI Full Time Unit 2023	2891	A	0530	Hospitalization Insurance	Traffic	-	13,467	11,721	9,042
DWI Full Time Unit 2023	2891	A	0999	Charge Out	Traffic	-	(40,849)	(35,631)	(30,011)
DWI Full Time Unit 2023	2891	B	1428	Dental Insurance	Traffic	-	42	42	30
DWI Full Time Unit 2023	2891	B	1430	Life Insurance	Traffic	-	47	41	35
DWI Full Time Unit 2023	2891	B	1535	Telephone Expense	Traffic	-	300	140	100
DWI Full Time Unit 2023 Total						-	40,848	35,972	30,010
DWI Full Time Unit 2024	2892	A	0110	Salaries	Traffic	-	-	-	48,163
DWI Full Time Unit 2024	2892	A	0112	Shift Differential	Traffic	-	-	-	840
DWI Full Time Unit 2024	2892	A	0310	Police LE Pension	Traffic	-	-	-	18,692
DWI Full Time Unit 2024	2892	A	0335	Police FICA	Traffic	-	-	-	706
DWI Full Time Unit 2024	2892	A	0345	Education Pay	Traffic	-	-	-	350
DWI Full Time Unit 2024	2892	A	0420	Holiday Pay	Traffic	-	-	-	2,038
DWI Full Time Unit 2024	2892	A	0520	Clothing Allowance	Traffic	-	-	-	350
DWI Full Time Unit 2024	2892	A	0530	Hospitalization Insurance	Traffic	-	-	-	12,658
DWI Full Time Unit 2024	2892	A	0999	Charge Out	Traffic	-	-	-	(73,694)
DWI Full Time Unit 2024	2892	B	1255	Travel & Education	Traffic	-	-	-	3,000
DWI Full Time Unit 2024	2892	B	1428	Dental Insurance	Traffic	-	-	-	42
DWI Full Time Unit 2024	2892	B	1430	Life Insurance	Traffic	-	-	-	48
DWI Full Time Unit 2024	2892	B	1535	Telephone Expense	Traffic	-	-	-	500
DWI Full Time Unit 2024	2892	E	3420	Motor Vehicles	Traffic	-	-	-	40,000
DWI Full Time Unit 2024	2892	E	3442	Police Equipment	Traffic	-	-	-	20,000
DWI Full Time Unit 2024 Total						-	-	-	73,693
DWI Full Time Unit 2021	2894	A	0110	Salaries	Traffic	34,865	-	-	-
DWI Full Time Unit 2021	2894	A	0112	Shift Differential	Traffic	656	-	-	-
DWI Full Time Unit 2021	2894	A	0310	Police LE Pension	Traffic	12,008	-	-	-
DWI Full Time Unit 2021	2894	A	0335	Police FICA	Traffic	481	-	-	-
DWI Full Time Unit 2021	2894	A	0520	Clothing Allowance	Traffic	274	-	-	-
DWI Full Time Unit 2021	2894	A	0530	Hospitalization Insurance	Traffic	9,162	-	-	-
DWI Full Time Unit 2021	2894	A	0999	Charge Out	Traffic	(28,805)	-	-	-
DWI Full Time Unit 2021	2894	B	1428	Dental Insurance	Traffic	33	-	-	-
DWI Full Time Unit 2021	2894	B	1430	Life Insurance	Traffic	38	-	-	-
DWI Full Time Unit 2021	2894	B	1535	Telephone Expense	Traffic	93	-	-	-
DWI Full Time Unit 2021 Total						28,805	-	-	-
Protection Program 2021	2910	B	1906	Contract Work	Violent	7,154	2,500	5,000	15,000
Protection Program 2021 Total						7,154	2,500	5,000	15,000
Protection Program 2023	2911	B	1906	Contract	Violent	-	-	-	15,000
Protection Program 2023 Total						-	-	-	15,000
Youth Alcohol 2022	2925	A	0220	Overtime	Traffic	12,084	20,500	18,102	-
Youth Alcohol 2022 Total						12,084	20,500	18,102	-
Youth Alcohol 2023	2926	A	0220	Overtime	Traffic	-	30,000	21,875	30,000
Youth Alcohol 2023	2926	B	1255	Travel & Education	Traffic	-	-	-	5,000
Youth Alcohol 2023	2926	C	2625	Minor Equipment	Traffic	-	-	5,800	5,000
Youth Alcohol 2023 Total						-	30,000	27,675	40,000
Youth Alcohol 2024	2927	A	0220	Overtime	Traffic	-	-	-	50,000
Youth Alcohol 2024	2927	B	1255	Travel & Education	Traffic	-	-	-	5,000
Youth Alcohol 2024	2927	C	2625	Minor Equipment	Traffic	-	-	-	5,000
Youth Alcohol 2024 Total						-	-	-	60,000
Youth Alcohol 2021	2929	A	0220	Overtime	Traffic	12,403	-	-	-
Youth Alcohol 2021 Total						12,403	-	-	-
WorkZone State 24	2930	A	0220	Overtime	Traffic	-	-	-	10,000
WorkZone State 24 Total						-	-	-	10,000
WorkZone State 22	2933	A	0220	Overtime	Traffic	1,593	2,500	-	-
WorkZone State 22 Total						1,593	2,500	-	-
WorkZone State 23	2934	A	0220	Overtime	Traffic	-	1,500	2,413	10,000
WorkZone State 23 Total						-	1,500	2,413	10,000
Avila Campus Safety	2935	A	0220	Overtime	Violent	-	-	5,000	5,000
Avila Campus Safety	2935	B	1255	Travel & Education	Violent	-	2,500	5,000	5,000
Avila Campus Safety Total						-	2,500	10,000	10,000
Mini Traffic 20.600 22/24	2955	A	0220	Overtime	Traffic	-	-	-	10,000
Mini Traffic 20.600 22/24	2955	B	1255	Travel & Education	Traffic	-	-	8,450	15,000
Mini Traffic 20.600 22/24	2955	C	2625	Minor Equipment	Traffic	-	-	-	20,000
Mini Traffic 20.600 22/24 Total						-	-	8,450	45,000
Mini Traffic 20.600 21/23	2956	A	0220	Overtime	Traffic	-	-	-	10,000
Mini Traffic 20.600 21/23	2956	B	1255	Travel & Education	Traffic	4,261	-	-	20,000
Mini Traffic 20.600 21/23	2956	C	2625	Minor Equipment	Traffic	11,555	-	-	20,000
Mini Traffic 20.600 21/23 Total						15,816	-	-	50,000
Mini Traffic 20.616 22/24	2957	A	0220	Overtime	Traffic	-	10,000	-	10,000
Mini Traffic 20.616 22/24	2957	B	1255	Travel & Education	Traffic	-	5,000	10,345	20,000
Mini Traffic 20.616 22/24	2957	C	2625	Minor Equipment	Traffic	18,475	15,000	-	20,000
Mini Traffic 20.616 22/24 Total						18,475	30,000	10,345	50,000
Mini Traffic 20.616 21/23	2958	A	0220	Overtime	Traffic	-	6,000	-	15,000
Mini Traffic 20.616 21/23	2958	B	1255	Travel & Education	Traffic	3,923	4,000	-	15,000
Mini Traffic 20.616 21/23	2958	C	2625	Minor Equipment	Traffic	45,636	15,000	-	20,000
Mini Traffic 20.616 21/23 Total						49,559	25,000	-	50,000
Mini Traffic 20.607 22/24	2959	A	0220	Overtime	Traffic	-	20,000	5,000	10,000
Mini Traffic 20.607 22/24	2959	B	1255	Travel & Education	Traffic	251	6,000	250	15,000
Mini Traffic 20.607 22/24 Total						251	26,000	5,250	25,000

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Mini Traffic 20.607 21/23	2960	A	0220	Overtime	Traffic	15,528	13,000	-	15,000
Mini Traffic 20.607 21/23	2960	C	2625	Minor Equipment	Traffic	-	5,000	-	20,000
Mini Traffic 20.607 21/23 Total						15,528	18,000	-	35,000
Operation LeGend	2970	A	0220	Overtime	Violent	-	-	26,495	33,461
Operation LeGend	2970	B	1906	Contract Work	Violent	145,000	200,000	330,000	-
Operation LeGend	2970	B	1976	Grant Pass Thru Min Equip	Violent	291,658	207,000	207,000	-
Operation LeGend	2970	C	2625	Minor Equipment	Violent	164,422	20,000	20,000	-
Operation LeGend	2970	E	3406	Computer Equipment	Violent	26,324	74,000	74,000	-
Operation LeGend	2970	E	3442	Police Equipment	Violent	1,046,590	246,243	246,243	-
Operation LeGend	2970	E	3505	Computer Software	Violent	238,167	275,000	215,044	-
Operation LeGend Total						1,912,161	1,022,243	1,118,782	33,461
SPI (RTCC)	2975	A	0220	Overtime	Patrol	-	50,000	-	-
SPI (RTCC)	2975	C	2625	Minor Equipment	Patrol	-	40,000	-	-
SPI (RTCC)	2975	E	3406	Computer Equipment	Patrol	-	410,000	-	-
SPI (RTCC) Total						-	500,000	-	-
YPI Synergy 2021	2978	A	0220	Overtime	Patrol	4,528	10,450	2,417	-
YPI Synergy 2021 Total						4,528	10,450	2,417	-
YPI Synergy 2023	2979	A	0220	Overtime	Patrol	-	-	-	14,700
YPI Synergy 2023 Total						-	-	-	14,700
Project Safe Neigh 2021	2980	A	0110	Salaries	Violent	38,253	-	-	38,420
Project Safe Neigh 2021	2980	A	0220	Overtime	Violent	1,596	-	-	3,450
Project Safe Neigh 2021	2980	A	0315	Police Civilian Pension	Violent	7,372	-	-	8,367
Project Safe Neigh 2021	2980	A	0335	Police FICA	Violent	2,872	-	-	2,921
Project Safe Neigh 2021	2980	A	0345	Education Pay	Violent	650	-	-	1,050
Project Safe Neigh 2021	2980	A	0530	Hospitalization Insurance	Violent	4,091	-	-	10,769
Project Safe Neigh 2021	2980	B	1428	Dental Insurance	Violent	60	-	-	84
Project Safe Neigh 2021	2980	B	1429	Disability	Violent	-	-	-	53
Project Safe Neigh 2021	2980	B	1430	Life Insurance	Violent	50	-	-	58
Project Safe Neigh 2021	2980	C	2625	Minor Equipment	Violent	1,863	-	133	-
Project Safe Neigh 2021	2980	E	3442	Police Equipment	Violent	37,215	-	-	-
Project Safe Neigh 2021 Total						94,022	-	133	65,172
Project Safe Neigh 2019	2981	A	0110	Salaries	Violent	5,672	41,833	15,368	-
Project Safe Neigh 2019	2981	A	0220	Overtime	Violent	236	5,000	123,783	3,000
Project Safe Neigh 2019	2981	A	0315	Police Civilian Pension	Violent	1,093	8,877	2,962	-
Project Safe Neigh 2019	2981	A	0335	Police FICA	Violent	423	3,167	1,178	-
Project Safe Neigh 2019	2981	A	0345	Education Pay	Violent	125	500	-	-
Project Safe Neigh 2019	2981	A	0530	Hospitalization Insurance	Violent	1,332	7,191	9,338	-
Project Safe Neigh 2019	2981	B	1428	Dental Insurance	Violent	6	60	24	-
Project Safe Neigh 2019	2981	B	1429	Disability	Violent	-	-	68	-
Project Safe Neigh 2019	2981	B	1430	Life Insurance	Violent	10	42	20	-
Project Safe Neigh 2019 Total						8,897	66,670	152,741	3,000
Project Safe Neigh 2020	2982	A	0110	Salaries	Violent	-	58,567	52,014	53,788
Project Safe Neigh 2020	2982	A	0220	Overtime	Violent	-	6,000	1,330	-
Project Safe Neigh 2020	2982	A	0315	Police Civilian Pension	Violent	-	12,428	11,336	11,715
Project Safe Neigh 2020	2982	A	0335	Police FICA	Violent	-	4,434	3,950	4,091
Project Safe Neigh 2020	2982	A	0345	Education Pay	Violent	-	700	1,316	750
Project Safe Neigh 2020	2982	A	0530	Hospitalization Insurance	Violent	-	10,067	3,482	7,693
Project Safe Neigh 2020	2982	B	1428	Dental Insurance	Violent	-	84	84	60
Project Safe Neigh 2020	2982	B	1429	Disability	Violent	-	-	-	39
Project Safe Neigh 2020	2982	B	1430	Life Insurance	Violent	-	59	54	42
Project Safe Neigh 2020 Total						-	92,339	73,566	78,178
Joint Terror 24	3000	A	0220	Overtime	Terrorism	-	-	-	12,000
Joint Terror 24 Total						-	-	-	12,000
Joint Terror 21	3002	A	0220	Overtime	Terrorism	1,775	-	-	-
Joint Terror 21 Total						1,775	-	-	-
Joint Terror 22	3003	A	0220	Overtime	Terrorism	923	8,350	6,942	-
Joint Terror 22 Total						923	8,350	6,942	-
Joint Terror 23	3004	A	0220	Overtime	Terrorism	-	11,750	8,000	8,350
Joint Terror 23 Total						-	11,750	8,000	8,350
ATF Ceasefire 24	3005	A	0220	Overtime	Violent	-	-	-	73,000
ATF Ceasefire 24 Total						-	-	-	73,000
ATF Ceasefire 21	3007	A	0220	Overtime	Violent	4,098	-	-	-
ATF Ceasefire 21 Total						4,098	-	-	-
ATF Ceasefire 22	3008	A	0220	Overtime	Violent	156	75,000	5,876	-
ATF Ceasefire 22 Total						156	75,000	5,876	-
ATF Ceasefire 23	3009	A	0220	Overtime	Violent	-	105,000	50,000	75,000
ATF Ceasefire 23 Total						-	105,000	50,000	75,000
KC Criminal Ent TF 2024	3010	A	0220	Overtime	Invest	-	70,000	-	70,000
KC Criminal Ent TF 2024 Total						-	70,000	-	70,000
KC Criminal Ent TF 2021	3012	A	0220	Overtime	Invest	23,785	-	-	-
KC Criminal Ent TF 2021 Total						23,785	-	-	-
KC Criminal Ent TF 2022	3013	A	0220	Overtime	Invest	33,564	60,000	24,728	-
KC Criminal Ent TF 2022 Total						33,564	60,000	24,728	-
KC Criminal Ent TF 2023	3014	A	0220	Overtime	Invest	-	-	40,500	57,500
KC Criminal Ent TF 2023 Total						-	-	40,500	57,500
DNA Backlog 19	3015	A	0110	Salaries	Lab	109,328	-	-	-
DNA Backlog 19	3015	A	0315	Police Civilian Pension	Lab	19,183	-	-	-
DNA Backlog 19	3015	A	0335	Police FICA	Lab	7,766	-	-	-
DNA Backlog 19	3015	A	0345	Education Pay	Lab	1,908	-	-	-
DNA Backlog 19	3015	A	0530	Hospitalization Insurance	Lab	21,471	-	-	-
DNA Backlog 19	3015	A	0535	Health Ins Prem Increases	Lab	132	-	-	-
DNA Backlog 19	3015	B	1906	Contract Work	Lab	10,473	-	-	-
DNA Backlog 19	3015	C	2625	Minor Equipment	Lab	(92,675)	-	-	-
DNA Backlog 19	3015	E	3406	Computer Equipment	Lab	23,346	-	-	-
DNA Backlog 19	3015	E	3418	Lab Equipment	Lab	55,213	-	-	-
DNA Backlog 19	3015	E	3505	Computer Software	Lab	61,778	-	-	-
DNA Backlog 19 Total						217,923	-	-	-
DNA Backlog 20	3016	A	0110	Salaries	Lab	144,650	168,901	121,748	-
DNA Backlog 20	3016	A	0315	Police Civilian Pension	Lab	29,757	35,841	25,835	-
DNA Backlog 20	3016	A	0335	Police FICA	Lab	11,170	12,727	9,138	-
DNA Backlog 20	3016	A	0345	Education Pay	Lab	2,576	3,150	2,320	-
DNA Backlog 20	3016	A	0530	Hospitalization Insurance	Lab	31,946	32,830	21,582	-
DNA Backlog 20	3016	A	0535	Health Ins Prem Increases	Lab	201	-	88	-
DNA Backlog 20	3016	B	1430	Life Insurance	Lab	-	173	60	-
DNA Backlog 20	3016	B	1906	Contract Work	Lab	-	-	2,969	-
DNA Backlog 20	3016	C	2625	Minor Equipment	Lab	11,980	60,000	220	-
DNA Backlog 20	3016	E	3418	Lab Equipment	Lab	6,663	70,000	7,758	-
DNA Backlog 20 Total						238,943	383,622	191,718	-

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DNA Backlog 21	3017	A	0110	Salaries	Lab	2,660	168,900	214,089	141,900
DNA Backlog 21	3017	A	0315	Police Civilian Pension	Lab	513	35,840	45,429	30,800
DNA Backlog 21	3017	A	0335	Police FICA	Lab	195	12,726	16,106	10,780
DNA Backlog 21	3017	A	0345	Education Pay	Lab	-	3,150	3,116	2,900
DNA Backlog 21	3017	A	0530	Hospitalization Insurance	Lab	-	32,830	38,634	26,000
DNA Backlog 21	3017	A	0535	Health Ins Prem Increases	Lab	5	-	-	-
DNA Backlog 21	3017	B	1430	Life Insurance	Lab	-	173	210	178
DNA Backlog 21	3017	B	1906	Contract Work	Lab	-	60,000	53,449	60,000
DNA Backlog 21	3017	C	2625	Minor Equipment	Lab	-	25,000	17,931	20,000
DNA Backlog 21	3017	E	3418	Lab Equipment	Lab	-	50,000	-	-
DNA Backlog 21	3017	E	3505	Computer Software	Lab	-	-	43,000	50,000
DNA Backlog 21 Total						3,373	388,619	431,964	342,558
DNA Backlog 22	3018	A	0110	Salaries	Lab	-	-	-	202,899
DNA Backlog 22	3018	A	0315	Police Civilian Pension	Lab	-	-	-	44,297
DNA Backlog 22	3018	A	0335	Police FICA	Lab	-	-	-	15,135
DNA Backlog 22	3018	A	0345	Education Pay	Lab	-	-	-	2,500
DNA Backlog 22	3018	A	0530	Hospitalization Insurance	Lab	-	-	-	39,111
DNA Backlog 22	3018	B	1430	Life Insurance	Lab	-	-	-	175
DNA Backlog 22	3018	B	1906	Contract Work	Lab	-	-	-	60,000
DNA Backlog 22	3018	C	2625	Minor Equipment	Lab	-	40,000	-	25,000
DNA Backlog 22	3018	E	3418	Lab Equipment	Lab	-	40,000	-	55,000
DNA Backlog 22 Total						-	80,000	-	444,117
US Marshals VOTF 2023	3020	A	0220	Overtime	Violent	10,042	125,000	25,000	100,000
US Marshals VOTF 2023 Total						10,042	125,000	25,000	100,000
US Marshals VOTF 2022	3021	A	0220	Overtime	Violent	14,443	125,000	26,963	100,000
US Marshals VOTF 2022 Total						14,443	125,000	26,963	100,000
Transnational Org Crime TF 2022	3030	A	0220	Overtime	Invest	204	-	994	-
Transnational Org Crime TF 2022 Total						204	-	994	-
Transnational Org Crime TF 2023	3031	A	0220	Overtime	Invest	-	-	1,000	1,400
Transnational Org Crime TF 2023 Total						-	-	1,000	1,400
Transnational Org Crime TF 2024	3032	A	0220	Overtime	Invest	-	-	-	1,400
Transnational Org Crime TF 2024 Total						-	-	-	1,400
Cyber Crimes TF 2022	3035	A	0220	Overtime	Invest	7,174	-	8,362	-
Cyber Crimes TF 2022 Total						7,174	-	8,362	-
Cyber Crimes TF 2023	3036	A	0220	Overtime	Invest	-	-	8,600	8,500
Cyber Crimes TF 2023 Total						-	-	8,600	8,500
Cyber Crimes TF 2024	3037	A	0220	Overtime	Invest	-	-	-	13,000
Cyber Crimes TF 2024 Total						-	-	-	13,000
MARC Subaward FY 20	3045	B	1620	Computer Software Maint	Terrorism	-	-	-	200,000
MARC Subaward FY 20	3045	B	1906	Contract Work	Terrorism	-	-	-	200,000
MARC Subaward FY 20	3045	E	3442	Police Equipment	Terrorism	-	-	-	500,000
MARC Subaward FY 20 Total						-	-	-	900,000
Community Arrest 21 (Rose Brooks)	3052	A	0220	Overtime	Violent	32,323	120,000	35,220	90,000
Community Arrest 21 (Rose Brooks)	3052	B	1255	Travel & Education	Violent	-	10,000	10,000	10,000
Community Arrest 21 (Rose Brooks)	3052	C	2625	Minor Equipment	Violent	796	2,000	2,000	2,000
Community Arrest 21 (Rose Brooks) Total						33,119	132,000	47,220	102,000
Community Arrest 24 (Rose Brooks)	3053	A	0220	Overtime	Violent	-	-	-	50,000
Community Arrest 24 (Rose Brooks)	3053	B	1255	Travel & Education	Violent	-	-	-	10,000
Community Arrest 24 (Rose Brooks)	3053	C	2625	Minor Equipment	Violent	-	-	-	2,000
Community Arrest 24 (Rose Brooks) Total						-	-	-	62,000
Work Zone 24	3055	A	0220	Overtime	Traffic	-	-	-	20,000
Work Zone 24 Total						-	-	-	20,000
Work Zone 21	3057	A	0220	Overtime	Traffic	10,060	-	-	-
Work Zone 21 Total						10,060	-	-	-
Work Zone 22	3058	A	0220	Overtime	Traffic	10,384	25,000	-	-
Work Zone 22 Total						10,384	25,000	-	-
Work Zone 23	3059	A	0220	Overtime	Traffic	-	10,000	10,000	30,000
Work Zone 23 Total						-	10,000	10,000	30,000
Metropolitan Gang TF 23	3060	A	0220	Overtime	Invest	-	125,000	28,000	50,000
Metropolitan Gang TF 23 Total						-	125,000	28,000	50,000
Metropolitan Gang TF 24	3061	A	0220	Overtime	Invest	-	-	-	47,500
Metropolitan Gang TF 24 Total						-	-	-	47,500
Metropolitan Gang TF 21	3063	A	0220	Overtime	Invest	55,491	-	-	-
Metropolitan Gang TF 21 Total						55,491	-	-	-
Metropolitan Gang TF 22	3064	A	0220	Overtime	Invest	25,783	89,000	22,639	-
Metropolitan Gang TF 22 Total						25,783	89,000	22,639	-
MWFITF 23	3070	A	0220	Overtime	Violent	-	10,000	2,000	10,000
MWFITF 23	3070	B	1255	Travel & Education	Violent	-	3,500	2,000	2,500
MWFITF 23	3070	B	1535	Telephone Expense	Violent	-	175	140	100
MWFITF 23	3070	B	1705	Leased Undercover Vehicle	Violent	-	25,200	18,235	13,025
MWFITF 23	3070	C	2625	Minor Equipment	Violent	-	3,600	1,200	5,700
MWFITF 23 Total						-	42,475	23,575	31,325
MWFITF 24	3071	A	0220	Overtime	Violent	-	-	-	2,500
MWFITF 24	3071	B	1255	Travel & Education	Violent	-	-	-	2,500
MWFITF 24	3071	B	1535	Telephone Expense	Violent	-	-	-	140
MWFITF 24	3071	B	1705	Leased Undercover Vehicle	Violent	-	-	-	18,235
MWFITF 24	3071	C	2625	Minor Equipment	Violent	-	-	-	1,200
MWFITF 24 Total						-	-	-	24,575
MWFITF 21	3073	A	0220	Overtime	Violent	3,233	-	-	-
MWFITF 21	3073	B	1535	Telephone Expense	Violent	130	-	-	-
MWFITF 21	3073	B	1705	Leased Undercover Vehicle	Violent	15,490	-	-	-
MWFITF 21 Total						18,853	-	-	-
MWFITF 22	3074	A	0220	Overtime	Violent	199	8,000	1,145	-
MWFITF 22	3074	B	1255	Travel & Education	Violent	2,965	2,500	-	-
MWFITF 22	3074	B	1535	Telephone Expense	Violent	120	125	100	-
MWFITF 22	3074	B	1705	Leased Undercover Vehicle	Violent	15,455	18,000	15,630	-
MWFITF 22	3074	C	2625	Minor Equipment	Violent	-	3,600	-	-
MWFITF 22 Total						18,739	32,225	16,875	-
Grand Total						6,342,424	9,792,614	7,137,632	8,961,358
Grant Program									
Investigations Grants				Invest		239,038	724,000	268,726	578,700
Crime Lab Grants				Lab		682,216	1,181,290	871,280	1,140,500
Special Investigations Grants				SID		1,950,547	2,530,342	2,233,489	2,428,492
Patrol Grants				Patrol		219,535	1,120,775	397,277	561,572
Homeland Security Grants				Terrorism		10,350	102,100	55,560	965,350
Traffic Grants				Traffic		1,014,439	2,022,355	1,463,915	2,155,933
Miscellaneous Grants				Misc		20,206	130,000	109,793	100,000
Violent Crimes Grants				Violent		2,206,093	1,981,752	1,737,592	1,030,811
						6,342,424	9,792,614	7,137,632	8,961,358

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

AMERICAN RESCUE PLAN ACT FUND 2585

2016A TAX EXEMPT BOND FUND 3433

**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 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 Supervisor. 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: American Rescue Plan Act Fund 2585

Provides funding for pay increases.

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.

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

Activity: 2582 - Downtown Parking Control

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	10	10	10	10	0	0.0%
Total FTE	10	10	10	10	0	0.0%
REVENUES:						
9999 City of Kansas City, MO	173,004	605,105	496,427	607,034	1,929	0.3%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	173,004	605,105	496,427	607,034	1,929	0.3%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	112,025	383,895	310,830	373,452	(10,443)	-2.7%
0112 Shift Pay	3,040	7,200	2,907	2,880	(4,320)	-60.0%
0220 Overtime	3,833	20,000	14,125	20,000	0	0.0%
0315 Civilian Pension	15,191	81,437	63,820	81,338	(99)	-0.1%
0335 FICA	8,834	28,903	23,439	27,741	(1,162)	-4.0%
0345 Education Incentive	381	0	900	900	900	NA
0346 Other Incentive Pay	162	0	0	0	0	NA
0530 Health Insurance	29,339	83,170	79,976	100,223	17,053	20.5%
Total Personal Services	172,805	604,605	495,997	606,534	1,929	0.3%
Contractual Services (B):						
1430 Life Insurance	199	500	430	500	0	0.0%
Total Contractual Services	199	500	430	500	0	0.0%
Total Expenditures	173,004	605,105	496,427	607,034	1,929	0.3%
SURPLUS (DEFICIT)	0	0	0	0	0	

SUMMARY OF POSITIONS

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

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

Activity: Public Safety Sales Tax (PSST)

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	NA
REVENUES:						
9999 City of Kansas City, MO	1,221,772	3,200,000	3,231,894	5,200,000	2,000,000	62.5%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	1,221,772	3,200,000	3,231,894	5,200,000	2,000,000	62.5%
EXPENDITURES:						
Contractual Services (B):						
1604 1072 Repair of Buildings	29,432	50,000	21,132	50,000	0	0.0%
1628 1072 Repair of Plant Equip	19,138	100,000	19,119	100,000	0	0.0%
1630 1072 Repair of Op Equip	237,328	350,000	491,643	350,000	0	0.0%
1440 2593 Prop Insur & Risk Mgmt	93,415	0	0	0	0	NA
1602 2593 Repairs - Helicopters	199,964	200,000	200,000	200,000	0	0.0%
Total Contractual Services	579,277	700,000	731,894	700,000	0	0.0%
Capital Outlay (E):						
3420 1222 Motor Vehicles	142,225	2,000,000	2,000,000	2,000,000	0	0.0%
3428 1224 Communications Equip	0	0	0	2,000,000	2,000,000	NA
3442 1491 Police Equipment	500,270	500,000	500,000	500,000	0	0.0%
Total Capital Outlay	642,495	2,500,000	2,500,000	4,500,000	2,000,000	80.0%
Total Expenditures	1,221,772	3,200,000	3,231,894	5,200,000	2,000,000	62.5%
SURPLUS (DEFICIT)	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.

CAPITAL OUTLAY

- 3428 Complete Police Radio System: Estimated annual cost over a 10 year period.
- 3442 Police Foundation donation match.

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

Activity: 2630 Community Support

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	7	7	7	7	0	0.0%
Total FTE	7	7	7	7	0	0.0%
REVENUES:						
9999 City of Kansas City, MO	377,858	590,071	528,950	590,293	222	0.0%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	377,858	590,071	528,950	590,293	222	0.0%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	244,061	387,607	328,215	362,328	(25,279)	-6.5%
0220 Overtime	11,678	12,000	19,096	20,000	8,000	66.7%
0315 Civilian Pension	47,031	82,250	69,645	78,914	(3,336)	-4.1%
0335 FICA	19,083	29,057	24,261	26,330	(2,727)	-9.4%
0345 Education Incentive	3,813	5,400	2,758	3,000	(2,400)	-44.4%
0346 Other Incentive Pay	0	600	0	0	(600)	-100.0%
0420 Holiday Pay	104	0	0	0	0	NA
0530 Health Insurance	51,781	72,767	84,624	99,344	26,577	36.5%
Total Personal Services	377,551	589,681	528,599	589,916	235	0.0%
Contractual Services (B):						
1430 Life Insurance	307	390	351	377	(13)	-3.3%
Total Contractual Services	307	390	351	377	(13)	-3.3%
Total Expenditures	377,858	590,071	528,950	590,293	222	0.0%
SURPLUS (DEFICIT)	0	0	0	0	0	

SUMMARY OF POSITIONS

1633 Supervisor III	1	1	1	1
2273 Social Service Specialist	6	6	6	6
2283 Social Service Support Liaison	0	0	0	0
Total for this Organization Number	7	7	7	7
Civilian Positions Answerable Elsewhere to Patrol	-7	-7	-7	-7
Net	0	0	0	0

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

Activity: Byrne JAG Grants

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
REVENUES:				
9999 City of Kansas City, MO	0	0	0	0
9994 Intergovernmental	449,555	0	0	0
Total Revenue	449,555	0	0	0
EXPENDITURES:				
Personal Services (A):				
0220 2650 BYRNE JAG Grant	9,403	0	0	0
Total Personal Services	9,403	0	0	0
Contractual Services (B):				
1906 2642 JAG 2018-20 NoVA	60,755	0	0	0
Total Contractual Services	60,755	0	0	0
Commodities (C):				
2625 2650 BYRNE JAG Grant	379,397	0	0	0
Total Commodities	379,397	0	0	0
Total Expenditures	449,555	0	0	0
SURPLUS (DEFICIT)	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
REVENUES:				
9999 City of Kansas City, MO	831,920	0	44,114	0
9994 Intergovernmental	0	0	0	0
Total Revenue	831,920	0	44,114	0
EXPENDITURES:				
Capital Outlay (E):				
3442 Police Equipment	831,920	0	44,114	0
Total Capital Outlay	831,920	0	44,114	0
 Total Expenditures	 831,920	 0	 44,114	 0
SURPLUS (DEFICIT)	0	0	0	0

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

**DEPARTMENT OF POLICE
AMERICAN RESCUE PLAN ACT FUND 2585
TOTAL APPROPRIATIONS**

Activity: American Rescue Plan Act

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	NA
REVENUES:						
9999 City of Kansas City, MO	0	0	0	0	0	NA
9994 Intergovernmental	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
Total Revenue	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
EXPENDITURES:						
Personal Services (A):						
0360 1000 City Variable Pay Incentive	0	1,534	0	0	(1,534)	NA
0360 1005 City Variable Pay Incentive	0	16,845	0	0	(16,845)	NA
0360 1010 City Variable Pay Incentive	0	41,782	0	0	(41,782)	NA
0360 1016 City Variable Pay Incentive	0	34,621	0	0	(34,621)	NA
0360 1024 City Variable Pay Incentive	0	34,637	0	0	(34,637)	NA
0360 1025 City Variable Pay Incentive	0	37,893	0	0	(37,893)	NA
0360 1030 City Variable Pay Incentive	0	10,496	0	0	(10,496)	NA
0360 1040 City Variable Pay Incentive	0	5,612	0	0	(5,612)	NA
0360 1045 City Variable Pay Incentive	0	10,435	0	0	(10,435)	NA
0360 1049 City Variable Pay Incentive	0	32,797	0	0	(32,797)	NA
0360 1050 City Variable Pay Incentive	0	18,071	0	0	(18,071)	NA
0360 1072 City Variable Pay Incentive	0	44,640	0	0	(44,640)	NA
0360 1073 City Variable Pay Incentive	0	8,918	0	0	(8,918)	NA
0360 1220 City Variable Pay Incentive	0	9,278	0	0	(9,278)	NA
0360 1222 City Variable Pay Incentive	0	62,208	0	0	(62,208)	NA
0360 1224 City Variable Pay Incentive	0	35,186	0	0	(35,186)	NA
0360 1250 City Variable Pay Incentive	0	173,025	0	0	(173,025)	NA
0360 1430 City Variable Pay Incentive	0	10,825	0	0	(10,825)	NA
0360 1440 City Variable Pay Incentive	0	7,086	0	0	(7,086)	NA
0360 1460 City Variable Pay Incentive	0	62,350	0	0	(62,350)	NA
0360 1480 City Variable Pay Incentive	0	69,938	0	0	(69,938)	NA
0360 1482 City Variable Pay Incentive	0	46,051	0	0	(46,051)	NA
0360 1485 City Variable Pay Incentive	0	25,103	0	0	(25,103)	NA
0360 1490 City Variable Pay Incentive	0	15,627	0	0	(15,627)	NA
0360 1491 City Variable Pay Incentive	0	36,412	0	0	(36,412)	NA
0360 1493 City Variable Pay Incentive	0	42,842	0	0	(42,842)	NA
0360 1494 City Variable Pay Incentive	0	84,644	0	0	(84,644)	NA
0360 1495 City Variable Pay Incentive	0	33,116	0	0	(33,116)	NA
0360 2510 City Variable Pay Incentive	0	33,354	0	0	(33,354)	NA
0360 2511 City Variable Pay Incentive	0	24,036	0	0	(24,036)	NA
0360 2513 City Variable Pay Incentive	0	0	4,000,000	0	0	NA
0360 2520 City Variable Pay Incentive	0	352,644	0	0	(352,644)	NA
0360 2530 City Variable Pay Incentive	0	288,868	0	0	(288,868)	NA
0360 2540 City Variable Pay Incentive	0	332,114	0	0	(332,114)	NA
0360 2550 City Variable Pay Incentive	0	208,577	0	0	(208,577)	NA
0360 2560 City Variable Pay Incentive	0	218,631	0	0	(218,631)	NA
0360 2570 City Variable Pay Incentive	0	212,518	0	0	(212,518)	NA
0360 2580 City Variable Pay Incentive	0	188,781	0	0	(188,781)	NA
0360 2581 City Variable Pay Incentive	0	8,943	0	0	(8,943)	NA
0360 2589 City Variable Pay Incentive	0	62,277	0	0	(62,277)	NA
0360 2590 City Variable Pay Incentive	0	115,025	0	0	(115,025)	NA
0360 2591 City Variable Pay Incentive	0	33,582	0	0	(33,582)	NA
0360 2593 City Variable Pay Incentive	0	21,108	0	0	(21,108)	NA
0360 2594 City Variable Pay Incentive	0	20,318	0	0	(20,318)	NA
0360 2610 City Variable Pay Incentive	0	12,483	0	0	(12,483)	NA
0360 2612 City Variable Pay Incentive	0	81,701	0	0	(81,701)	NA
0360 2620 City Variable Pay Incentive	0	343,322	0	0	(343,322)	NA
0360 2621 City Variable Pay Incentive	0	110,458	0	0	(110,458)	NA
0360 2660 City Variable Pay Incentive	0	160,074	0	0	(160,074)	NA
0360 2683 City Variable Pay Incentive	0	138,922	0	0	(138,922)	NA
0360 2686 City Variable Pay Incentive	0	20,292	0	0	(20,292)	NA
Total Personal Services	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
Total Expenditures	0	4,000,000	4,000,000	0	(4,000,000)	-100.0%
SURPLUS (DEFICIT)	0	0	0	0	0	

**DEPARTMENT OF POLICE
2016A TAX EXEMPT BOND FUND 3433
TOTAL APPROPRIATIONS**

Activity: Equipment for CAD/RMS

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
REVENUES:				
9999 City of Kansas City, MO	249,158	0	0	0
9994 Intergovernmental	0	0	0	0
Total Revenue	249,158	0	0	0
EXPENDITURES:				
Capital Outlay (E):				
3442 7020 CAD/RMS	249,158	0	0	0
Total Capital Outlay	249,158	0	0	0
SURPLUS (DEFICIT)	0	0	0	0

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

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE AND JACO DRUG TAX UNIT 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.

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 and JACO Drug Tax Unit Fund - 6140

This fund is used to account for revenue received from COMBAT for expenditures made in the Police Drug Enforcement Fund 234. 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. Funds are also used to support the operations of the JACO Drug Tax Unit by providing additional undercover, supervisory, and civilian support personnel assigned to the Drug Enforcement Unit and Investigations Support Unit. In addition, three civilian forensic specialists are assigned to the Kansas City Police Crime Laboratory to help handle increased workload involving evidence generated by stepped up enforcement.

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change	
REVENUES:								
	Revenue Type:							
5521	Private Officer Licensing (POL)	Special Services	781,746	1,047,241	912,828	1,036,334	(10,907)	-1.0%
5523	POL Penalties	Special Services	7,000	0	0	0	0	NA
5524	Alarm Licensing	Special Services	66,689	85,000	64,032	65,000	(20,000)	-23.5%
5525	False Alarm Fees	Special Services	353,347	325,000	289,935	300,000	(25,000)	-7.7%
5527	Parade and Escort Fees	Special Services	422,815	600,000	473,804	600,000	0	0.0%
5622	Federal Forfeitures DOJ	Proceeds	972,537	250,000	300,000	300,000	50,000	20.0%
5624	Restitution	Other	250	0	100	0	0	NA
5628	Federal Forfeitures Treasury	Proceeds	19,749	0	20,000	0	0	NA
5635	Legal Office	Special Services	2,258	5,000	900	5,000	0	0.0%
5704	Tape Reproduction Service	Special Services	21,205	30,000	18,654	30,000	0	0.0%
6000	Interest Income	Interest	45,555	25,000	84,000	75,000	50,000	200.0%
6001	Interest Income	Interest	415	0	0	0	0	NA
6202	Sunshine Requests	Special Services	12,366	0	12,462	0	0	NA
6203	Report Reproduction 3rd Party	Special Services	91,701	70,000	69,318	70,000	0	0.0%
6204	Report Reproduction Mail Ins	Special Services	4,025	15,000	6,228	8,000	(7,000)	-46.7%
6205	Report Reproduction Fees	Special Services	28,718	25,000	29,175	25,000	0	0.0%
6208	Fingerprint Services	Special Services	44,520	36,000	39,909	36,000	0	0.0%
6209	Pawn Shop Compliance	Special Services	500	0	0	0	0	NA
6210	Academy Income	Special Services	223,600	100,000	92,000	100,000	0	0.0%
6213	Non-Fedl Travel	Intergovernmental	8,229	12,000	0	12,000	0	0.0%
6214	Lab Usage Fees	Special Services	190,677	150,000	181,629	150,000	0	0.0%
6215	Other Lab Fees	Special Services	4,313	2,500	1,392	2,500	0	0.0%
6216	Lab Schools	Special Services	17,408	6,000	5,120	6,000	0	0.0%
6217	Recycling	Other	9,098	10,000	10,624	10,000	0	0.0%
6218	Academy Seminar Fees	Special Services	10,603	5,000	9,340	8,000	3,000	60.0%
6225	P.O.S.T. Fund Distribution	Intergovernmental	61,032	60,000	55,000	55,000	(5,000)	-8.3%
6236	Firearms Training Fees	Special Services	13,935	40,000	13,878	40,000	0	0.0%
6250	Donations Trail of Heroes	Other	600	0	500	0	0	NA
6251	Donations Private	Other	416,621	627,985	602,653	641,496	13,511	2.2%
6260	Rent Sharing	Special Services	52,580	60,000	60,000	60,000	0	0.0%
6540	ALERT - Miscellaneous Fees	Special Services	1,116	0	2,673	0	0	NA
8101	Jackson Co DARE	Intergovernmental	418,265	300,000	475,987	393,448	93,448	31.1%
8110	Jackson Co COMBAT	Intergovernmental	2,385,403	2,621,107	4,688,009	4,583,804	1,962,697	74.9%
8402	Sale of Vehicles	Disposal of Assets	14,750	24,000	20,250	24,000	0	0.0%
8404	Firearms Sold to Officers	Other	14,669	25,000	14,210	25,000	0	0.0%
8424	Car Damage Reimbursed	Other	123,651	114,000	117,756	114,000	0	0.0%
8431	Miscellaneous Income	Other	9,262	1,000	213	0	(1,000)	-100.0%
----	Grants	Intergovernmental	6,836,000	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%
Total Revenues			13,687,208	16,464,447	15,810,211	17,736,940	1,272,493	7.7%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees		36,724	45,400	43,514	47,300	1,900	4.2%
1012	Consultant Services		668	2,000	2,800	10,000	8,000	400.0%
1030	Professional Services		4,409	25,000	15,000	25,000	0	0.0%
1031	Background Check		59,251	200,000	62,444	100,000	(100,000)	-50.0%
1036	Training Services		78,712	185,134	87,886	185,134	0	0.0%
1240	Postage		3,488	6,500	3,837	6,500	0	0.0%
1255	Travel & Education		146,499	245,735	200,246	326,905	81,170	33.0%
1295	Computer Network Fees		95,837	109,750	100,968	100,968	(8,782)	-8.0%
1325	Printing & Duplicating		4,976	6,000	5,225	6,000	0	0.0%
1505	Electricity		7,011	0	9,000	9,000	9,000	NA
1510	Gas for Heating		1,341	0	1,000	1,000	1,000	NA
1620	Computer Software Maint		0	0	4,725	5,000	5,000	NA
1622	Repair of Office Equip		1,939	11,800	2,439	12,000	200	1.7%
1630	Repair of Oper Equipment		2,311	3,000	2,000	3,000	0	0.0%
1710	Rent/Buildings & Office		54,442	60,000	60,000	60,000	0	0.0%
1735	Rent/Office Machines		4,928	5,250	6,970	8,000	2,750	52.4%
1808	Honorariums		26,290	32,000	20,442	32,000	0	0.0%
1812	Stipend		21,423	60,000	60,000	90,000	30,000	50.0%
1858	Wellness & Health Prve		14,878	0	0	0	0	NA
1904	Cashier Shortages		7	0	0	0	0	NA
1906	Contract Work		21,447	52,650	36,970	52,650	0	0.0%
1912	Dues & Memberships		0	200	175	200	0	0.0%
1926	Legislation Expense		11,333	9,000	9,844	9,000	0	0.0%
1996	Contractual Obligation - KC		11,238,678	15,324,533	14,207,418	16,163,565	839,032	5.5%
Total Contractual Services			11,836,592	16,383,952	14,942,903	17,253,222	869,270	5.3%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Commodities (C):						
2110 Office Supplies	3,446	11,500	6,621	11,500	0	0.0%
2210 Food	52,531	68,000	54,838	68,000	0	0.0%
2625 Minor Equipment	112,724	190,000	202,702	224,000	34,000	17.9%
2735 Wearing Apparel	3,293	6,000	8,302	6,000	0	0.0%
Total Commodities	171,994	275,500	272,463	309,500	34,000	12.3%
Capital Outlay (E):						
3406 Computer Equipment	553,824	0	0	16,000	16,000	NA
3420 Motor Vehicles	63,270	100,000	331,257	200,000	100,000	100.0%
3423 Audio/Visual Equipment	177,398	0	502,447	0	0	NA
3442 Police Equipment	398,058	1,250,000	1,801,082	1,250,000	0	0.0%
Total Capital Outlay	1,192,550	1,350,000	2,634,786	1,466,000	116,000	8.6%
Total Expenditures	13,201,136	18,009,452	17,850,152	19,028,722	1,019,270	5.7%
Excess (deficit) of revenues over (under) expenditures	486,072	(1,545,005)	(2,039,941)	(1,291,782)	253,223	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
SURPLUS (DEFICIT)	486,072	(1,545,005)	(2,039,941)	(1,291,782)	253,223	
Beginning Fund Balances	5,839,294	5,426,956	4,686,107	4,285,425	(1,141,531)	
Designated for Encumbrances	(1,639,259)	0	1,639,259	0	0	
Residual Equity Transfers	0	0	0	0	0	
Restricted Fund Balances	2,183,189	1,145,245	1,573,682	1,090,248	(54,997)	
Unassigned Fund Balances	2,502,918	2,736,706	2,711,743	1,903,395	(833,311)	
ENDING FUND BALANCES	4,686,107	3,881,951	4,285,425	2,993,643	(888,308)	

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

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
5521	Private Officer Licenses (POL)	781,746	1,047,241	912,828	1,036,334	(10,907)	-1.0%
5523	POLS Penalties	7,000	0	0	0	0	NA
5524	Alarm Licenses	66,689	85,000	64,032	65,000	(20,000)	-23.5%
5525	False Alarm Charges	353,347	325,000	289,935	300,000	(25,000)	-7.7%
5527	Parade and Escort Fees	422,815	600,000	473,804	600,000	0	0.0%
5624	Misc Restitutions	250	0	100	0	0	NA
5635	Legal Office Revenue	2,258	5,000	900	5,000	0	0.0%
5704	Tape Reproduction Service	21,205	30,000	18,654	30,000	0	0.0%
6000	Interest on Investments	35,555	25,000	84,000	75,000	50,000	200.0%
6202	Sunshine Requests	12,366	0	12,462	0	0	NA
6203	Report Reproduction 3rd Party	91,701	70,000	69,318	70,000	0	0.0%
6204	Report Reproduction Mail	4,025	15,000	6,228	8,000	(7,000)	-46.7%
6205	Report Reproduction	28,718	25,000	29,175	25,000	0	0.0%
6208	Fingerprint Charge Serv	44,520	36,000	39,909	36,000	0	0.0%
6209	Pawn Shop Compliance	500	0	0	0	0	NA
6210	Training Academy Fees	223,600	100,000	92,000	100,000	0	0.0%
6213	Non-Federal Travel	8,229	12,000	0	12,000	0	0.0%
6214	Lab Match Usage Fees	190,677	150,000	181,629	150,000	0	0.0%
6215	Non-Match Lab Usage Fees	4,313	2,500	1,392	2,500	0	0.0%
6216	Lab Match Schools	17,408	6,000	5,120	6,000	0	0.0%
6217	Sale of Recyclables	9,098	10,000	10,624	10,000	0	0.0%
6218	Academy Seminar Fees	10,603	5,000	9,340	8,000	3,000	60.0%
6225	POST Training Funds	61,032	60,000	55,000	55,000	(5,000)	-8.3%
6236	Firearms Training Fees	13,935	40,000	13,878	40,000	0	0.0%
6250	Donations Trail of Heroes	600	0	500	0	0	NA
6251	Donations Private	416,621	627,985	602,653	641,496	13,511	2.2%
6260	Rent Sharing	52,580	60,000	60,000	60,000	0	0.0%
6540	ALERT - Miscellaneous Fees	1,116	0	2,673	0	0	NA
8402	Sale of Police Vehicle	14,750	24,000	20,250	24,000	0	0.0%
8404	Sale of Handguns	14,669	25,000	14,210	25,000	0	0.0%
8424	Recovery on Damage Claims	123,651	114,000	117,756	114,000	0	0.0%
8431	Miscellaneous Income	9,262	1,000	213	0	(1,000)	-100.0%
Total Revenue		3,044,839	3,500,726	3,188,583	3,498,330	(2,396)	-0.1%
EXPENDITURES:							
Contractual Services (B):							
1007	Bank Fees	34,387	42,000	41,109	44,000	2,000	4.8%
1012	Consultant Services	668	2,000	2,800	10,000	8,000	400.0%
1030	Professional Services	4,409	25,000	15,000	25,000	0	0.0%
1031	Background Check	59,251	200,000	62,444	100,000	(100,000)	-50.0%
1036	Training Services	78,712	185,134	87,886	185,134	0	0.0%
1240	Postage	3,488	6,500	3,837	6,500	0	0.0%
1255	Travel & Education	146,499	245,735	200,246	326,905	81,170	33.0%
1295	Computer Network Fees	95,837	109,750	100,968	100,968	(8,782)	-8.0%
1325	Printing & Duplicating	4,976	6,000	5,225	6,000	0	0.0%
1505	Electricity	7,011	0	9,000	9,000	9,000	NA
1510	Gas for Heating	1,341	0	1,000	1,000	1,000	NA
1620	Computer Software Maint	0	0	4,725	5,000	5,000	NA
1622	Repair of Office Equip	1,939	11,800	2,439	12,000	200	1.7%
1630	Repair of Oper Equipment	2,311	3,000	2,000	3,000	0	0.0%
1710	Rent/Buildings & Office	54,442	60,000	60,000	60,000	0	0.0%
1735	Rent/Office Machines	4,928	5,250	6,970	8,000	2,750	52.4%
1808	Honorariums	26,290	32,000	20,442	32,000	0	0.0%
1812	Stipend	21,423	60,000	60,000	90,000	30,000	50.0%
1858	Wellness & Health Prve	14,878	0	0	0	0	NA
1904	Cashier Shortages	7	0	0	0	0	NA
1906	Contract Work	21,447	52,650	36,970	52,650	0	0.0%
1912	Dues & Memberships	0	200	175	200	0	0.0%
1926	Legislation Expense	11,333	9,000	9,844	9,000	0	0.0%
1996	Cont. Oblig. - KC	1,599,010	2,184,967	1,905,790	2,224,955	39,988	1.8%
Total Contractual Services		2,194,587	3,240,986	2,638,870	3,311,312	70,326	2.2%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
Commodities (C):						
2110 Office Supplies	3,446	11,500	6,621	11,500	0	0.0%
2210 Food	52,531	68,000	54,838	68,000	0	0.0%
2625 Minor Equipment	112,724	190,000	202,702	224,000	34,000	17.9%
2735 Wearing Apparel	3,293	6,000	8,302	6,000	0	0.0%
Total Commodities	171,994	275,500	272,463	309,500	34,000	12.3%
Capital Outlay (E):						
3406 Computer Equipment	0	0	0	16,000	16,000	NA
3420 Motor Vehicles	63,270	100,000	180,250	200,000	100,000	100.0%
3423 Audio/Visual Equipment	177,398	0	502,447	0	0	NA
3442 Police Equipment	247,623	500,000	500,000	500,000	0	0.0%
Total Capital Outlay	488,291	600,000	1,182,697	716,000	116,000	19.3%
Total Expenditures	2,854,872	4,116,486	4,094,030	4,336,812	220,326	5.4%
Excess (deficit) of revenues over (under) expenditures	189,967	(615,760)	(905,447)	(838,482)	(222,722)	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
SURPLUS (DEFICIT)	189,967	(615,760)	(905,447)	(838,482)	(222,722)	
Beginning Fund Balance	3,625,598	3,553,237	2,731,427	2,910,118	(643,119)	
Designated for Encumbrances	(1,084,138)	0	1,084,138	0	0	
Residual Equity Transfer In	0	0	0	0	0	
Restricted for P.O.S.T.	228,509	200,771	198,375	168,241	(32,530)	
Unassigned Fund Balance	2,663,406	2,736,706	2,711,743	1,903,395	(833,311)	
ENDING FUND BALANCE	2,731,427	2,937,477	2,910,118	2,071,636	(865,841)	

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	37,623	41,000	30,286	41,000
Commodities	44,653	54,000	51,216	54,000
Capital Outlay	0	0	0	0
GRAND TOTAL	82,276	95,000	81,502	95,000

DETAIL				
<u>Contractual Services (B):</u>				
1808 Honorariums	26,290	32,000	20,442	32,000
1926 Legislation Expense	11,333	9,000	9,844	9,000
Total Contractual Services	37,623	41,000	30,286	41,000

<u>Commodities (C):</u>				
2210 Food	24,177	30,000	24,324	30,000
2625 Minor Equipment	17,183	20,000	18,590	20,000
2735 Wearing Apparel	3,293	4,000	8,302	4,000
Total Commodities	44,653	54,000	51,216	54,000

CONTRACTUAL SERVICES

- 1808 Honorariums: 25 years of service rings.
- 1926 Legislative Expense: Miscellaneous legislative expenses such as lodging, food, etc.

COMMODITIES

- 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	787,393	1,038,241	902,907	1,002,334
Commodities	3,095	9,000	9,921	18,000
Capital Outlay	0	0	0	16,000
GRAND TOTAL	790,488	1,047,241	912,828	1,036,334

DETAIL

Contractual Services (B):

1007	Bank Fees	17,393	18,000	23,220	20,000
1030	Professional Services	3,390	5,000	5,000	5,000
1031	Background Check	59,251	200,000	62,444	100,000
1620	Computer Software Maint	0	0	4,725	5,000
1622	Repair of Office Equip	140	10,000	440	10,000
1630	Repair of Oper Equipment	2,311	3,000	2,000	3,000
1735	Rent/Office Machines	4,928	5,250	6,970	8,000
1906	Contract Work	490	650	848	650
1996	Cont. Oblig. - KC	699,490	796,341	797,260	850,684
	Total Contractual Services	787,393	1,038,241	902,907	1,002,334

Commodities (C):

2110	Office Supplies	2,431	8,000	4,091	8,000
2625	Minor Equipment	664	1,000	5,830	10,000
	Total Commodities	3,095	9,000	9,921	18,000

Capital Outlay (E):

3406	Computer Equipment	0	0	0	16,000
	Total Capital Outlay	0	0	0	16,000

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	292,715	431,531	348,037	405,719
Commodities	53	3,500	3,030	3,500
Capital Outlay	0	0	0	0
GRAND TOTAL	292,768	435,031	351,067	409,219

DETAIL				
<u>Contractual Services (B):</u>				
1007 Bank Fees	6,073	10,000	5,427	10,000
1240 Postage	3,488	6,500	3,837	6,500
1325 Printing & Duplicating	0	500	0	500
1622 Repair of Office Equip	1,799	1,800	1,999	2,000
1912 Dues & Memberships	0	200	175	200
1996 Cont. Oblig. - KC	281,355	412,531	336,599	386,519
Total Contractual Services	292,715	431,531	348,037	405,719

<u>Commodities (C):</u>				
2110 Office Supplies	0	2,500	2,030	2,500
2625 Minor Equipment	53	1,000	1,000	1,000
Total Commodities	53	3,500	3,030	3,500

CONTRACTUAL SERVICES

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	890,442	1,317,706	1,135,536	1,410,275
Commodities	120,833	160,000	197,142	185,000
Capital Outlay	488,291	600,000	1,182,697	700,000
GRAND TOTAL	1,499,566	2,077,706	2,515,375	2,295,275

DETAIL

Contractual Services (B):

1007	Bank Fees	10,921	14,000	12,462	14,000
1036	Training Services - POST	51,196	85,134	85,134	85,134
1255	Travel & Education - Non-POST	101,597	117,935	117,935	176,905
1295	Computer Network Fees	95,837	109,750	100,968	100,968
1325	Printing & Duplicating	4,976	5,500	5,225	5,500
1505	Electricity	7,011	0	9,000	9,000
1510	Gas for Heating	1,341	0	1,000	1,000
1710	Rent/Buildings & Office	54,442	60,000	60,000	60,000
1812	Stipend	21,423	60,000	60,000	90,000
1904	Cashier Shortages	7	0	0	0
1906	Contract Work	4,819	9,000	8,778	9,000
1996	Cont. Oblig. - KC	536,872	856,387	675,034	858,768
	Total Contractual Services	890,442	1,317,706	1,135,536	1,410,275

Commodities (C):

2110	Office Supplies	215	0	0	0
2210	Food	26,457	33,000	28,000	33,000
2625	Minor Equipment	94,161	125,000	169,142	150,000
2735	Wearing Apparel	0	2,000	0	2,000
	Total Commodities	120,833	160,000	197,142	185,000

Capital Outlay (E):

3420	Motor Vehicles	63,270	100,000	180,250	200,000
3423	Audio/Visual Equipment	177,398	0	502,447	0
3442	Police Equipment	247,623	500,000	500,000	500,000
	Total Capital Outlay	488,291	600,000	1,182,697	700,000

CONTRACTUAL SERVICES

1036	Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)				
1255	Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)				
1295	Comp Net Fees: ETAC and COPLINK maintenance.				
1325	Printing: Deposit slips, checks and billing forms.				
1812	Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)				
1906	Contract Work: Sympathy flowers and fruit baskets, regrip firearms.				
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.				
	Police Foundation of KC Funded Position 239-021-1018		143,074		141,496
	Records reports 239-021-1494		113,313		117,272
	Parade/Traffic escorts 239-021-2580		600,000		600,000
			856,387		858,768

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.				

CAPITAL OUTLAY

3442	Police Foundation donation funded purchases (requiring match)				
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**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	59,900	103,800	80,665	124,000
Commodities	90	6,000	750	6,000
Capital Outlay	0	0	0	0
GRAND TOTAL	59,990	109,800	81,415	130,000

DETAIL				
<u>Contractual Services (B):</u>				
1012 Consultant Services	668	2,000	2,800	10,000
1255 Travel & Education	36,178	87,800	70,137	100,000
1858 Wellness Program	14,878	0	0	0
1906 Contract Work	8,176	14,000	7,728	14,000
Total Contractual Services	59,900	103,800	80,665	124,000

<u>Commodities (C):</u>				
2210 Food	90	1,000	250	1,000
2625 Minor Equipment	0	5,000	500	5,000
Total Commodities	90	6,000	750	6,000

CONTRACTUAL SERVICES

1012 Consulting: Recruitment of 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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	13,824	60,000	23,878	60,000
Commodities	2,607	6,000	3,764	6,000
Capital Outlay	0	0	0	0
GRAND TOTAL	16,431	66,000	27,642	66,000

DETAIL				
<u>Contractual Services (B):</u>				
1030 Professional Services	1,019	20,000	10,000	20,000
1996 Cont. Oblig. - KC	12,805	40,000	13,878	40,000
Total Contractual Services	13,824	60,000	23,878	60,000
<u>Commodities (C):</u>				
2110 Office Supplies	800	1,000	500	1,000
2210 Food	1,807	4,000	2,264	4,000
2625 Minor Equipment	0	1,000	1,000	1,000
Total Commodities	2,607	6,000	3,764	6,000

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 COMMUNITY SUPPORT 2630**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	7,962	25,000	23,938	35,000
Commodities	663	35,000	5,640	35,000
Capital Outlay	0	0	0	0
GRAND TOTAL	8,625	60,000	29,578	70,000

DETAIL				
<u>Contractual Services (B):</u>				
1255 Travel & Education	0	0	4,322	10,000
1906 Contract Work	7,962	25,000	19,616	25,000
Total Contractual Services	7,962	25,000	23,938	35,000
<u>Commodities (C):</u>				
2625 Minor Equipment	663	35,000	5,640	35,000
Total Commodities	663	35,000	5,640	35,000

CONTRACTUAL SERVICES

1906 Contract Work: Lodging

COMMODITIES

2625 Minor Equipment: Necessity Items

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	36,240	140,000	10,604	140,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	36,240	140,000	10,604	140,000

DETAIL				
Contractual Services (B):				
1036 Training Services	27,516	100,000	2,752	100,000
1255 Travel & Education	8,724	40,000	7,852	40,000
Total Contractual Services	36,240	140,000	10,604	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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	68,488	83,708	83,019	92,984
Commodities	0	2,000	1,000	2,000
Capital Outlay	0	0	0	0
GRAND TOTAL	68,488	85,708	84,019	94,984

DETAIL				
<u>Contractual Services (B):</u>				
1906 Contract Work	0	4,000	0	4,000
1996 Cont. Oblig. - KC	68,488	79,708	83,019	88,984
Total Contractual Services	68,488	83,708	83,019	92,984

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

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 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES:							
5622	Fed Forfeitures DOJ	972,537	250,000	300,000	300,000	50,000	20.0%
5628	Fed Forfeitures Treasury	19,749	0	20,000	0	0	NA
6000	Interest on Investments	10,000	0	0	0	0	NA
6001	Interest on Investments	415	0	0	0	0	NA
Total Revenues		<u>1,002,701</u>	<u>250,000</u>	<u>320,000</u>	<u>300,000</u>	<u>50,000</u>	<u>20.0%</u>
EXPENDITURES:							
Contractual Services (B):							
1007	Bank Fees	2,337	3,400	2,405	3,300	(100)	-2.9%
Total Contractual Services		<u>2,337</u>	<u>3,400</u>	<u>2,405</u>	<u>3,300</u>	<u>(100)</u>	<u>-2.9%</u>
Capital Outlay (E):							
3406	Computer Equipment	553,824	0	0	0	0	NA
3442	Police Equipment	150,435	750,000	1,301,082	750,000	0	0.0%
Total Capital Outlay		<u>704,259</u>	<u>750,000</u>	<u>1,301,082</u>	<u>750,000</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures		<u>706,596</u>	<u>753,400</u>	<u>1,303,487</u>	<u>753,300</u>	<u>(100)</u>	<u>0.0%</u>
Excess (deficit) of revenues over (under) expenditures		296,105	(503,400)	(983,487)	(453,300)	50,100	
Inter-Fund Transfers:							
	In	0	0	0	0	0	
	Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)		296,105	(503,400)	(983,487)	(453,300)	50,100	
Beginning Fund Balance		2,062,689	1,939,755	1,803,673	1,375,307	(564,448)	
Designated for Encumbrances		<u>(555,121)</u>	<u>0</u>	<u>555,121</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE		<u>1,803,673</u>	<u>1,436,355</u>	<u>1,375,307</u>	<u>922,007</u>	<u>(514,348)</u>	

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	2,245	3,000	2,295	3,000
Commodities	0	0	0	0
Capital Outlay	704,259	750,000	1,301,082	750,000
GRAND TOTAL	706,504	753,000	1,303,377	753,000

DETAIL				
<u>Contractual Services (B):</u>				
1007 Bank Fees	2,245	3,000	2,295	3,000
Total Contractual Services	2,245	3,000	2,295	3,000

<u>Capital Outlay (E):</u>				
3406 Computer Equipment	553,824	0	0	0
3442 Police Equipment	150,435	750,000	1,301,082	750,000
Total Capital Outlay	704,259	750,000	1,301,082	750,000

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	92	400	110	300
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	92	400	110	300

DETAIL				
<u>Contractual Services (B):</u>				
1007 Bank Fees	92	400	110	300
Total Contractual Services	92	400	110	300

**DEPARTMENT OF POLICE
TOTAL FOR DARE AND JACO DRUG TAX UNIT
SPECIAL REVENUE FUND 6140
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	Revenue Type: Other	0	0	0	0	0	NA
8101 Jackson County DARE	Intergovernmental	418,265	300,000	475,987	393,448	93,448	31.1%
8110 Jackson County COMBAT	Intergovernmental	2,385,403	2,621,107	4,688,009	4,583,804	1,962,697	74.9%
Total Revenues		<u>2,803,668</u>	<u>2,921,107</u>	<u>5,163,996</u>	<u>4,977,252</u>	<u>2,056,145</u>	70.4%
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC		2,803,668	3,346,952	5,163,996	4,977,252	1,630,300	48.7%
Total Contractual Services		<u>2,803,668</u>	<u>3,346,952</u>	<u>5,163,996</u>	<u>4,977,252</u>	<u>1,630,300</u>	48.7%
Capital Outlay (E):							
3420 1222 Motor Vehicles		0	0	151,007	0	0	NA
Total Capital Outlay		<u>0</u>	<u>0</u>	<u>151,007</u>	<u>0</u>		
Total Expenditures		<u>2,803,668</u>	<u>3,346,952</u>	<u>5,315,003</u>	<u>4,977,252</u>	<u>1,630,300</u>	48.7%
Excess (deficit) of revenues over (under) expenditures		0	(425,845)	(151,007)	0	425,845	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		0	(425,845)	(151,007)	0	425,845	
Beginning Fund Balance		151,007	(66,036)	151,007	0	66,036	
Designated for Encumbrances		0	0	0	0	0	
ENDING FUND BALANCE		<u>151,007</u>	<u>(491,881)</u>	<u>0</u>	<u>0</u>	<u>491,881</u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the City to cover personnel and other costs of the DARE Unit and JACO Drug Tax Unit budgeted as organization 2646-48 & 2652-54 in fund 234.

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

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES:							
----	Grants						
	Revenue Type:						
	Intergovernmental	6,836,000	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%
	Total Revenues	<u>6,836,000</u>	<u>9,792,614</u>	<u>7,137,632</u>	<u>8,961,358</u>	<u>(831,256)</u>	<u>-8.5%</u>

DETAIL

Contractual Services (B-1996):

<u>Grant No. and Name</u>						
1260 COPS Hiring Program 2017	493,576	-	-	-		
2712 HIDTA Viol/SCU 20	76,753	-	-	-		
2717 KC Career Criminal 21	35,283	-	-	-		
2718 KC Career Criminal 22	4,507	61,000	-	-		
2719 KC Career Criminal 23	-	75,000	-	-		
2720 Bulletproof Vest 22	-	75,000	75,000	75,000		
2723 Bulletproof Vest 20	3,501	-	-	-		
2724 Bulletproof Vest 21	-	75,000	75,000	-		
2730 MCSAP 21	352,943	162,895	249,108	-		
2731 MCSAP 22	-	1,021,841	600,505	153,077		
2732 MCSAP 23	-	-	-	828,153		
2734 MCSAP 20	153,353	-	-	-		
2735 SLOT 24	-	-	-	25,000		
2737 SLOT 21	4,229	-	-	-		
2738 SLOT 22	-	-	5,000	-		
2739 SLOT 23	-	40,000	17,500	25,000		
2740 MOWIN 20	150,420	-	-	-		
2741 MOWIN 21	84,739	46,834	22,745	-		
2742 MOWIN 22	-	142,087	172,032	79,212		
2743 MOWIN 23	-	-	-	151,060		
2746 MOWIN State 21	95,039	-	-	-		
2747 MOWIN State 22	-	92,087	40,552	-		
2748 MOWIN State 23	-	-	-	105,000		
2760 SHSP CDVE 2021	-	37,000	24,650	20,000		
2761 SHSP CDVE 2021 Round 2	7,652	45,000	15,968	25,000		
2766 ATA Bus Security	201,471	430,325	237,332	426,872		
2770 US Marshals Task Force	1,145	25,000	-	25,000		
2773 CUNY	1,712	30,000	10,358	-		
2780 Violent Crime TF 2021	17,159	-	-	-		
2781 Violent Crime TF 2022	60,792	25,000	60,861	-		
2782 Violent Crime TF 2023	-	28,500	70,700	57,500		
2783 Violent Crime TF 2024	-	-	-	75,000		
2790 Reg Comp Foren (HARCFL) 22	20,879	50,000	24,817	-		
2791 Reg Comp Foren (HARCFL) 23	-	100,000	45,600	65,000		
2792 Reg Comp Foren (HARCFL) 24	-	-	-	55,000		
2794 Reg Comp Foren (HARCFL) 21	20,149	-	-	-		
2795 MCLUP 22	40,426	-	3,628	-		
2796 MCLUP 23	-	70,000	44,365	-		
2797 MCLUP 24	-	-	-	45,000		
2800 Coverdell Grant 2020	68,903	100,000	-	100,000		
2801 Coverdell Grant 2021	-	-	45,000	45,000		
2803 FBI Data Line	22,218	25,000	34,538	34,400		
2804 Federal Reimbursable	18,494	100,000	99,435	100,000		
2810 Occupant Protection 2022	1,996	15,000	9,624	-		
2811 Occupant Protection 2023	-	17,500	14,000	20,000		
2812 Occupant Protection 2024	-	-	-	36,000		
2814 Occupant Protection 2021	15,792	-	-	-		
2815 HMV Enforcement 2022	70,506	120,000	38,636	-		
2816 HMV Enforcement 2023	-	165,000	162,000	127,500		
2817 HMV Enforcement 2024	-	-	-	170,000		

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
2819 HMV Enforcement 2021	55,651	-	-	-		
2820 DWI Enforcement 22	85,688	102,500	91,625	-		
2821 DWI Enforcement 23	-	159,050	165,000	116,000		
2822 DWI Enforcement 24	-	-	-	176,500		
2824 DWI Enforcement 21	70,538	-	-	-		
2830 DEA Task Force 23	-	60,000	22,000	60,000		
2831 DEA Task Force 24	-	-	-	57,500		
2833 DEA Task Force 21	25,322	-	-	-		
2834 DEA Task Force 22	20,936	40,000	18,561	-		
2835 Anti Domestic Violence 22	-	80,300	50,300	60,300		
2836 Anti Domestic Violence 24	-	-	-	25,300		
2839 Anti Domestic Violence 20	5,313	-	-	-		
2840 Prevent/Prosecute 22	42,170	159,049	154,605	109,217		
2841 Prevent/Prosecute 24	-	-	-	54,608		
2844 Prevent/Prosecute 20	70,478	-	-	-		
2865 HIDTA Anaylst 21	320,591	7,000	9,280	-		
2866 HIDTA Analyst 22	-	504,918	421,398	4,800		
2867 HIDTA Analyst 23	-	16,500	6,000	456,535		
2869 HIDTA Analyst 20	23,933	-	-	-		
2870 Child Exp/Human Traf 2023	-	125,000	12,500	75,000		
2871 Child Exp/Human Traf 2024	-	-	-	100,000		
2873 Child Exploitation 2021	17,089	-	-	-		
2874 Child Exp/Human Traf 2022	12,702	80,000	16,448	-		
2875 OCDETF 22	66,525	150,000	31,700	145,000		
2876 OCDETF 21	18,115	100,000	25,000	105,000		
2877 YPI Boys & Girls Club 2023	10,036	-	2,528	25,000		
2878 YPI Boys & Girls Club 2022	-	30,000	5,000	20,000		
2880 HIDTA Metro Drug 18	-	-	95,000	1,159,885		
2881 HIDTA Metro Drug 19	(17)	-	-	32,000		
2882 HIDTA Metro Drug 20	25,520	-	-	-		
2883 HIDTA Metro Drug 21	998,653	35,000	104,586	-		
2884 HIDTA Metro Drug 22	-	1,159,916	1,242,135	22,500		
2890 DWI Full Time Unit 2022	33,013	29,221	15,210	-		
2891 DWI Full Time Unit 2023	-	40,848	35,972	30,010		
2892 DWI Full Time Unit 2024	-	-	-	73,693		
2894 DWI Full Time Unit 2021	28,805	-	-	-		
2910 Protection Program 2021	7,154	2,500	5,000	15,000		
2911 Protection Program 2023	-	-	-	15,000		
2925 Youth Alcohol 2022	12,084	20,500	18,102	-		
2926 Youth Alcohol 2023	-	30,000	27,675	40,000		
2927 Youth Alcohol 2024	-	-	-	60,000		
2929 Youth Alcohol 2021	12,403	-	-	-		
2930 WorkZone State 24	-	-	-	10,000		
2933 WorkZone State 22	1,593	2,500	-	-		
2934 WorkZone State 23	-	1,500	2,413	10,000		
2935 Avila Campus Safety	-	2,500	10,000	10,000		
2955 Mini Traffic 20.600 22/24	-	-	8,450	45,000		
2956 Mini Traffic 20.600 21/23	15,816	-	-	50,000		
2957 Mini Traffic 20.616 22/24	18,475	30,000	10,345	50,000		
2958 Mini Traffic 20.616 21/23	49,559	25,000	-	50,000		
2959 Mini Traffic 20.607 22/24	251	26,000	5,250	25,000		
2960 Mini Traffic 20.607 21/23	15,528	18,000	-	35,000		
2970 Operation LeGend	1,912,161	1,022,243	1,118,782	33,461		
2975 SPI (RTCC)	-	500,000	-	-		
2978 YPI-Synergy 2021	4,528	10,450	2,417	-		
2979 YPI-Synergy 2023	-	-	-	14,700		
2980 Project Safe Neigh 2021	94,022	-	133	65,172		
2981 Project Safe Neigh 2019	8,897	66,670	152,741	3,000		
2982 Project Safe Neigh 2020	-	92,339	73,566	78,178		
3000 Joint Terror 24	-	-	-	12,000		
3002 Joint Terror 21	1,775	-	-	-		
3003 Joint Terror 22	923	8,350	6,942	-		

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
3004 Joint Terror 23	-	11,750	8,000	8,350		
3005 ATF Ceasefire 24	-	-	-	73,000		
3007 ATF Ceasefire 21	4,098	-	-	-		
3008 ATF Ceasefire 22	156	75,000	5,876	-		
3009 ATF Ceasefire 23	-	105,000	50,000	75,000		
3010 KC Criminal Ent TF 2024	-	70,000	-	70,000		
3012 KC Criminal Ent TF 2021	23,785	-	-	-		
3013 KC Criminal Ent TF 2022	33,564	60,000	24,728	-		
3014 KC Criminal Ent TF 2023	-	-	40,500	57,500		
3015 DNA Backlog 19	217,923	-	-	-		
3016 DNA Backlog 20	238,942	383,622	191,718	-		
3017 DNA Backlog 21	3,373	388,619	431,964	342,558		
3018 DNA Backlog 22	-	80,000	-	444,117		
3020 US Marshals VOTF 2023	10,042	125,000	25,000	100,000		
3021 US Marshals VOTF 2022	14,443	125,000	26,963	100,000		
3030 Transnational Org Crime TF 2022	204	-	994	-		
3031 Transnational Org Crime TF 2023	-	-	1,000	1,400		
3032 Transnational Org Crime TF 2024	-	-	-	1,400		
3035 Cyber Crimes TF 2022	7,174	-	8,362	-		
3036 Cyber Crimes TF 2023	-	-	8,600	8,500		
3037 Cyber Crimes TF 2024	-	-	-	13,000		
3045 MARC Subaward FY 20	-	-	-	900,000		
3052 Community Arrest 21 (Rose Brooks)	33,119	132,000	47,220	102,000		
3053 Community Arrest 24 (Rose Brooks)	-	-	-	62,000		
3055 Work Zone 24	-	-	-	20,000		
3057 Work Zone 21	10,060	-	-	-		
3058 Work Zone 22	10,384	25,000	-	-		
3059 Work Zone 23	-	10,000	10,000	30,000		
3060 Metropolitan Gang TF 23	-	125,000	28,000	50,000		
3061 Metropolitan Gang TF 24	-	-	-	47,500		
3063 Metropolitan Gang TF 21	55,491	-	-	-		
3064 Metropolitan Gang TF 22	25,783	89,000	22,639	-		
3070 MWFITF 23	-	42,475	23,575	31,325		
3071 MWFITF 24	-	-	-	24,575		
3073 MWFITF 21	18,853	-	-	-		
3074 MWFITF 22	18,739	32,225	16,875	-		
Total Contractual Services	6,836,000	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	
Reconciliation to Police Grants Fund 239						
Total Contractual Services from above	6,836,000	9,792,614	7,137,632	8,961,358	(831,256)	-8.5%
Non-Grant Appropriations in Fund 239	1,599,010	2,184,967	1,905,790	2,224,955	39,988	1.8%
Grants Recorded in Fund 100, net of match	(493,576)	0	0	0	0	NA
Equals Police Grants Fund 239 Expenditures	7,941,434	11,977,581	9,043,422	11,186,313	(791,268)	-6.6%

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24
Reconciliation to Police Grants Fund 239: 1/				
Grant revenues	6,836,000	9,792,614	7,137,632	8,961,358
Add Cash Match from Police Department	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	6,836,000	9,792,614	7,137,632	8,961,358
Less grant revenues supporting appropriations in Fund 100	(493,576)	0	0	0
Equals grant appropriations in Police Grants Fund 239	6,342,424	9,792,614	7,137,632	8,961,358
Add other self-funded appropriations in Fund 239	1,599,010	2,184,967	1,905,790	2,224,955
Equals total appropriations for Police Grants Fund 239	7,941,434	11,977,581	9,043,422	11,186,313

Rev No.	Org. No.	Grant Name	Source	2023-24 Anticipated Grant Revenue	2023-24 Transfer In for Police Dept. Cash Match	2023-24 Equals Fund 7100 Appropriations	2023-24 Grant Match Charge Out To General Fund	2023-24 Grant Program Costs
8313	2720	Bulletproof Vest 22	Federal	75,000	-	75,000	75,000	150,000
7401	2731	MCSAP 22	State	153,077	-	153,077	8,057	161,134
7402	2732	MCSAP 23	State	828,153	-	828,153	43,587	871,740
6515	2735	SLOT 24	Federal	25,000	-	25,000	-	25,000
6519	2739	SLOT 23	Federal	25,000	-	25,000	-	25,000
7803	2742	MOWIN 22	Federal	79,212	-	79,212	-	79,212
7804	2743	MOWIN 23	Federal	151,060	-	151,060	-	151,060
6525	2748	MOWIN State 23	State	105,000	-	105,000	-	105,000
7010	2760	SHSP CDVE 2021	Federal	20,000	-	20,000	-	20,000
7011	2761	SHSP CDVE 2021 Round 2	Federal	25,000	-	25,000	-	25,000
7205	2766	ATA Bus Security	Federal	426,872	-	426,872	-	426,872
7502	2770	US Marshals Task Force	Federal	25,000	-	25,000	-	25,000
8333	2782	Violent Crime TF 23	Federal	57,500	-	57,500	-	57,500
8334	2783	Violent Crime TF 24	Federal	75,000	-	75,000	-	75,000
7340	2791	Reg Comp Foren (HARCFL)23	Federal	65,000	-	65,000	-	65,000
7341	2792	Reg Comp Foren (HARCFL)24	Federal	55,000	-	55,000	-	55,000
8013	2797	MCLUP 24	State	45,000	-	45,000	-	45,000
6222	2800	Coverdell Grant 2020	Federal	100,000	-	100,000	-	100,000
7781	2801	Coverdell Grant 2021	Federal	45,000	-	45,000	-	45,000
7782	2803	FBI Data Line	Federal	34,400	-	34,400	-	34,400
7552	2804	Federal Reimbursable	Federal	100,000	-	100,000	-	100,000
7136	2811	Occupant Protection 2023	Federal	20,000	-	20,000	-	20,000
7137	2812	Occupant Protection 2024	Federal	36,000	-	36,000	-	36,000
7141	2816	HMV Enforcement 2023	Federal	127,500	-	127,500	-	127,500
7142	2817	HMV Enforcement 2024	Federal	170,000	-	170,000	-	170,000
7118	2821	DWI Enforcement 23	Federal	116,000	-	116,000	-	116,000
7119	2822	DWI Enforcement 24	Federal	176,500	-	176,500	-	176,500
7368	2830	DEA Task Force 23	Federal	60,000	-	60,000	-	60,000
7369	2831	DEA Task Force 24	Federal	57,500	-	57,500	-	57,500
8020	2835	Anti Domestic Violence 22	Federal	60,300	-	60,300	-	60,300
8021	2836	Anti Domestic Violence 24	Federal	25,300	-	25,300	-	25,300
8379	2840	Prevent/Prosecute 22	Federal	109,217	-	109,217	51,397	160,614
8375	2841	Prevent/Prosecute 24	Federal	54,608	-	54,608	25,699	80,307
8374	2866	HIDTA Analyst 22	Federal	4,800	-	4,800	-	4,800
8370	2867	HIDTA Analyst 23	Federal	456,535	-	456,535	-	456,535
7361	2870	Child Exp/Human Traf 23	Federal	75,000	-	75,000	-	75,000
7362	2871	Child Exp/Human Traf 24	Federal	100,000	-	100,000	-	100,000
7378	2875	OCDETF 22	Federal	145,000	-	145,000	-	145,000
8398	2876	OCDETF 21	Federal	105,000	-	105,000	-	105,000
7375	2877	YPI Boys & Girls Club 23	Federal	25,000	-	25,000	-	25,000
7376	2878	YPI Boys & Girls Club 22	Federal	20,000	-	20,000	-	20,000
8380	2880	HIDTA Metro Drug 18	Federal	1,159,885	-	1,159,885	-	1,159,885
8381	2881	HIDTA Metro Drug 19	Federal	32,000	-	32,000	-	32,000
8384	2884	HIDTA Metro Drug 22	Federal	22,500	-	22,500	-	22,500
7146	2891	DWI Full Time Unit 23	Federal	30,010	-	30,010	30,011	60,021
7147	2892	DWI Full Time Unit 24	Federal	73,693	-	73,693	73,694	147,387
8355	2910	Protection Program 2021	Federal	15,000	-	15,000	-	15,000
8356	2911	Protection Program 2023	Federal	15,000	-	15,000	-	15,000
7151	2926	Youth Alcohol 23	Federal	40,000	-	40,000	-	40,000
7152	2927	Youth Alcohol 24	Federal	60,000	-	60,000	-	60,000
7545	2930	WorkZone State 24	State	10,000	-	10,000	-	10,000
7549	2934	WorkZone State 23	State	10,000	-	10,000	-	10,000
8350	2935	Avila Campus Safety	Federal	10,000	-	10,000	-	10,000
7122	2955	Mini Traffic 20.600 22/24	Federal	45,000	-	45,000	-	45,000

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	2023-24 Anticipated Grant Revenue	2023-24 Transfer In for Police Dept. Cash Match	2023-24 Equals Fund 7100 Appropriations	2023-24 Grant Match Charge Out To General Fund	2023-24 Grant Program Costs
7123	2956	Mini Traffic 20.600 21/23	Federal	50,000	-	50,000	-	50,000
7124	2957	Mini Traffic 20.616 22/24	Federal	50,000	-	50,000	-	50,000
7120	2958	Mini Traffic 20.616 21/23	Federal	50,000	-	50,000	-	50,000
7121	2959	Mini Traffic 20.607 22/24	Federal	25,000	-	25,000	-	25,000
7127	2960	Mini Traffic 20.607 21/23	Federal	35,000	-	35,000	-	35,000
7020	2970	Operation LeGend	Federal	33,461	-	33,461	-	33,461
7019	2979	YPI-Synergy 2023	Federal	14,700	-	14,700	-	14,700
7515	2980	Project Safe Neigh 2021	Federal	65,172	-	65,172	-	65,172
7516	2981	Project Safe Neigh 2019	Federal	3,000	-	3,000	-	3,000
7517	2982	Project Safe Neigh 2020	Federal	78,178	-	78,178	-	78,178
7347	3000	Joint Terror 24	Federal	12,000	-	12,000	-	12,000
7346	3004	Joint Terror 23	Federal	8,350	-	8,350	-	8,350
7836	3005	ATF Ceasefire 24	Federal	73,000	-	73,000	-	73,000
7835	3009	ATF Ceasefire 23	Federal	75,000	-	75,000	-	75,000
7064	3010	KC Criminal Ent TF 2024	Federal	70,000	-	70,000	-	70,000
7063	3014	KC Criminal Ent TF 2023	Federal	57,500	-	57,500	-	57,500
7042	3017	DNA Backlog 21	Federal	342,558	-	342,558	-	342,558
7043	3018	DNA Backlog 22	Federal	444,117	-	444,117	-	444,117
7050	3020	US Marshals VOTF 2023	Federal	100,000	-	100,000	-	100,000
7051	3021	US Marshals VOTF 2022	Federal	100,000	-	100,000	-	100,000
6596	3031	Transnational Org Crime TF 2023	Federal	1,400	-	1,400	-	1,400
6597	3032	Transnational Org Crime TF 2024	Federal	1,400	-	1,400	-	1,400
7046	3036	Cyber Crimes TF 2023	Federal	8,500	-	8,500	-	8,500
7047	3037	Cyber Crimes TF 2024	Federal	13,000	-	13,000	-	13,000
7070	3045	MARC Subaward FY20	Federal	900,000	-	900,000	-	900,000
6582	3052	Community Arrest 21 (Rose Brooks)	Federal	102,000	-	102,000	-	102,000
6583	3053	Community Arrest 24 (Rose Brooks)	Federal	62,000	-	62,000	-	62,000
7007	3055	Work Zone 24	Federal	20,000	-	20,000	-	20,000
7006	3059	Work Zone 23	Federal	30,000	-	30,000	-	30,000
6585	3060	Metropolitan Gang TF 23	Federal	50,000	-	50,000	-	50,000
6586	3061	Metropolitan Gang TF 24	Federal	47,500	-	47,500	-	47,500
6575	3070	MWFITF 23	Federal	31,325	-	31,325	-	31,325
6576	3071	MWFITF 24	Federal	24,575	-	24,575	-	24,575
Totals for Fiscal Year 2023-24				8,961,358	0	8,961,358	307,445	9,268,803
Adopted for Fiscal Year 2022-23				9,792,614	0	9,792,614	431,464	10,224,078
Dollar Change				(831,256)	0	(831,256)	(124,019)	(955,275)
Percent Change				-8.5%	NA	-8.5%	-28.7%	-9.3%

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: Risk Management

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES:							
6000	Interest on Investments	21,069	10,800	51,519	32,400	21,600	200.0%
6110	Transfer from General Fund 100	2,357,628	1,084,128	1,084,128	2,500,000	1,415,872	130.6%
6111	Self-Retention State of MO Rev	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
	Total Revenues	3,378,697	2,094,928	2,135,647	3,532,400	1,437,472	68.6%
EXPENDITURES:							
Contractual Services (B):							
1007	1000 Bank Fees	4,638	5,000	5,252	5,000	0	0.0%
1040	1015 Medical Duty Related	(475,000)	0	0	0	0	NA
1407	1000 Auto Liability Claims	321,603	555,000	461,200	555,000	0	0.0%
1620	1000 Computer Software Maint	80,360	42,100	83,790	42,100	0	0.0%
1845	1000 Settlement of Claims	2,250,360	1,400,000	2,919,963	2,900,000	1,500,000	107.1%
	Total Contractual Services	2,181,961	2,002,100	3,470,205	3,502,100	1,500,000	74.9%
	Total Expenditures	2,181,961	2,002,100	3,470,205	3,502,100	1,500,000	74.9%
	Excess (deficit) of revenues over (under) expenditures	1,196,736	92,828	(1,334,558)	30,300	(62,528)	
	Other Financing Source:						
	Transfer In	0	0	0	0	0	
	Transfer Out	0	0	0	0	0	
	SURPLUS (DEFICIT)	1,196,736	92,828	(1,334,558)	30,300	(62,528)	
	Beginning Fund Balance	6,683,028	6,742,944	7,879,767	6,545,209	(197,735)	
	Designated for Encumbrances	0	0	0	0	0	
	Restricted to Workers' Comp Escrow	2,149,081	1,673,879	2,149,081	2,149,081	475,202	
	Unassigned	5,730,686	5,161,893	4,396,128	4,426,428	(735,465)	
	ENDING FUND BALANCE	7,879,767	6,835,772	6,545,209	6,575,509	(260,263)	

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.

CUSTODIAL FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

ETAC FUND 6150

**DEPARTMENT OF POLICE
CUSTODIAL FUNDS
ACTIVITY DESCRIPTION**

A Custodial 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 Custodial Funds:

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 CUSTODIAL FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Other Govts	Revenue Type: Intergovernmental	627,618	659,618	659,618	661,218	1,600	0.2%
Total Revenues		<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</u>
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint		627,618	659,618	659,618	661,218	1,600	0.2%
Total Contractual Services		<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</u>
Total Expenditures		<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</u>
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	(56,750)	0	0	
Designated for Encumbrances		<u>(56,750)</u>	<u>0</u>	<u>56,750</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE		<u>(56,750)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

DEPARTMENT OF POLICE
BUDGET FOR ETAC CUSTODIAL FUND 6150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

Activity: 1493 Computer Services

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Requested Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	Revenue Type: Intergovernmental	627,618	659,618	659,618	661,218	1,600	0.2%
Total Revenues		627,618	659,618	659,618	661,218	1,600	0.2%
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint		627,618	659,618	659,618	661,218	1,600	0.2%
Total Contractual Services		627,618	659,618	659,618	661,218	1,600	0.2%
Total Expenditures		627,618	659,618	659,618	661,218	1,600	0.2%
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	(56,750)	0	0	
Designated for Encumbrances		(56,750)	0	56,750	0	0	
ENDING FUND BALANCE		(56,750)	0	0	0	0	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:			
COPLINK	213,367	213,367	
Thompson Reuters CLEAR Proflex	245,568	245,568	
Lexis-Nexis Virtual Crime Center	168,683	168,683	
Others	32,000	33,600	
	<u>659,618</u>	<u>661,218</u>	

PROJECTED SALARIES

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax
100	1000	1	BOPC	7050	COMMISSIONER	12880	44		2,400	-	-	-	-	-	184
100	1000	1	BOPC	7050	COMMISSIONER	17323	44		2,400	-	-	-	-	-	184
100	1000	1	BOPC	7050	COMMISSIONER	17403	44		2,400	-	-	-	-	-	184
100	1000	1	BOPC	7050	COMMISSIONER	17851	44		2,400	-	-	-	-	-	184
100	1000	1	BOPC	7100	BOARD ATTORNEY	16759	NA		42,500	-	-	-	-	-	-
1000 Total									52,100	-	-	-	-	-	736
100	1005	1	Civ	1410	EXEC DIRECTOR OCC	15614	25		164,844	-	1,200	-	-	-	12,214
100	1005	1	Civ	1850	OCC OFFICE COORD.	14254	17		79,935	-	900	-	-	-	6,087
100	1005	1	Civ	2342	LEG ANALYST OCC	20000	16		43,074	-	-	-	-	-	3,205
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	13783	21		120,384	-	900	-	-	-	9,177
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	14340	21		95,124	-	1,200	-	-	-	7,279
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	15528	21		96,708	-	-	-	-	-	7,188
1005 Total									600,069	-	4,200	-	-	-	45,150
100	1010	0	LE	8350	CHIEF OF POLICE	6800	47		189,720	-	900	-	-	600	14,350
100	1010	1	Civ	4250	ADMIN ASSISTANT V	13354	16		77,778	-	-	-	-	-	5,461
100	1010	1	LE	8060	POLICE OFFICER	3719	30		87,636	-	900	-	-	600	1,200
100	1010	1	LE	8060	POLICE OFFICER	4048	30		87,636	-	-	-	-	600	1,187
100	1010	1	LE	8060	POLICE OFFICER	5647	30		87,636	-	900	600	-	600	1,202
100	1010	1	LE	8060	POLICE OFFICER	6800	30		51,756	-	-	-	-	600	3,915
100	1010	1	LE	8150	SERGEANT	3879	33		106,548	-	600	-	-	600	1,514
100	1010	1	LE	8150	SERGEANT	6800	33		89,886	-	900	-	-	600	6,901
100	1010	4	Civ	1460	ASSC GENERAL COUNSEL	17921	24		96,708	-	-	-	-	-	6,876
100	1010	4	Civ	1470	GENERAL COUNSEL	17844	25		116,989	-	1,200	-	-	-	8,787
100	1010	4	Civ	2330	RECORDS ANALYST	17525	17		53,154	-	900	-	-	-	4,054
100	1010	4	Civ	4250	ADMIN ASSISTANT V	17128	16		50,566	-	600	-	-	-	3,659
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	14135	17		87,912	-	600	-	-	-	6,660
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	16099	17		71,368	-	1,200	-	-	-	5,461
100	1010	4	LE	8060	POLICE OFFICER	4445	30		87,636	-	-	-	-	600	1,231
100	1010	4	LE	8150	SERGEANT	4210	33		106,548	-	1,200	-	-	600	1,523
100	1010	4	LE	8150	SERGEANT	4686	33		106,548	-	900	-	-	600	1,474
1010 Total									1,556,025	-	10,800	600	-	6,000	75,455
100	1016	0	LE	8200	CAPTAIN	4097	35		121,584	-	1,200	-	-	600	1,696
100	1016	0	LE	8250	MAJOR	4261	38		133,308	-	900	-	-	600	1,862
100	1016	2	LE	8070	DETECTIVE	4045	30		87,636	-	1,200	-	3,708	600	1,302
100	1016	2	LE	8070	DETECTIVE	4083	30		87,636	-	600	-	3,708	600	1,342
100	1016	2	LE	8070	DETECTIVE	4138	30		87,636	-	900	-	3,708	600	1,254
100	1016	2	LE	8070	DETECTIVE	4685	30		87,636	-	900	-	3,708	600	1,254
100	1016	2	LE	8070	DETECTIVE	5126	30		87,636	-	900	-	3,708	600	1,298
100	1016	2	LE	8070	DETECTIVE	5132	30		87,636	-	900	-	3,708	600	1,262
100	1016	2	LE	8150	SERGEANT	3646	33		106,548	-	600	-	4,508	600	1,575
100	1016	2	LE	8150	SERGEANT	6800	33		89,886	-	900	-	3,803	600	7,192
100	1016	3	Civ	2300	ANALYST I	17172	17		57,847	-	1,200	-	-	-	4,427
100	1016	3	LE	8070	DETECTIVE	5949	30		59,084	-	1,200	-	-	600	866
100	1016	3	LE	8150	SERGEANT	4607	33		106,548	-	900	600	-	600	1,499
1016 Total									1,200,621	-	12,300	600	30,559	7,200	26,829
100	1024	0	LE	8250	MAJOR	3757	38		133,308	-	900	-	-	600	1,864
100	1024	2	LE	8200	CAPTAIN	5062	35		121,584	-	900	-	-	600	1,701
100	1024	6	Civ	1540	MEDIA & COMM LIASON	17792	21		96,708	-	-	-	-	-	7,127
100	1024	6	Civ	2200	PUBLIC RELAT SPEC I	17192	16		55,614	-	-	-	-	-	4,164
100	1024	6	Civ	2200	PUBLIC RELAT SPEC I	20000	16		43,074	-	900	-	-	-	3,274
100	1024	6	Civ	4400	SENIOR PR SPECIALIST	17854	20		84,804	-	900	-	-	-	6,119
100	1024	6	LE	8060	POLICE OFFICER	5866	30		66,312	-	900	-	-	600	966
100	1024	6	LE	8070	DETECTIVE	4279	30		87,636	-	900	-	-	600	1,273
100	1024	6	LE	8070	DETECTIVE	5573	30		87,636	-	-	-	-	600	1,260
100	1024	6	LE	8150	SERGEANT	5111	33		106,548	-	900	-	-	600	1,567

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

										0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax		
100	1024	6	LE	8200	CAPTAIN	4945	35	121,584	-	1,200	-	-	-	600	1,745	
	1024 Total					FTE	11	1,004,808	-	7,500	-	-	-	4,200	31,060	
100	1025	0	Civ	4230	ADMIN ASSISTANT III	16161	13	46,602	-	-	-	-	-	-	3,475	
100	1025	0	Civ	4230	ADMIN ASSISTANT III	20000	13	34,001	-	-	-	-	-	-	2,511	
100	1025	0	Civ	4466	BACKGROUND INVESTIGATOR	14502	16	81,300	-	900	-	-	-	-	5,800	
100	1025	0	Civ	4466	BACKGROUND INVESTIGATOR	16259	16	46,317	-	-	-	-	-	-	3,021	
100	1025	0	LE	8070	DETECTIVE	4908	30	87,636	-	900	-	-	-	600	1,203	
100	1025	0	LE	8070	DETECTIVE	4973	30	87,636	-	900	-	-	-	600	1,273	
100	1025	0	LE	8070	DETECTIVE	5151	30	87,636	-	900	-	-	-	600	1,200	
100	1025	0	LE	8070	DETECTIVE	5265	30	87,636	-	900	600	-	-	600	1,212	
100	1025	0	LE	8070	DETECTIVE	5692	30	87,636	-	-	-	-	-	600	1,231	
100	1025	0	LE	8070	DETECTIVE	5745	30	87,636	-	-	-	-	-	600	1,279	
100	1025	0	LE	8070	DETECTIVE	5755	30	87,636	-	1,200	-	-	-	600	1,249	
100	1025	0	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	-	-	600	3,915	
100	1025	0	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	-	-	600	3,915	
100	1025	0	LE	8150	SERGEANT	3780	33	106,548	-	900	-	-	-	600	1,550	
100	1025	0	LE	8150	SERGEANT	4920	33	106,548	-	600	-	-	-	600	1,545	
100	1025	0	LE	8200	CAPTAIN	4896	35	121,584	-	900	-	-	-	600	1,686	
	1025 Total					FTE	16	1,259,864	-	8,100	600	-	-	7,200	36,065	
100	1030	0	LE	8150	SERGEANT	5553	33	106,548	-	-	-	-	-	600	1,463	
100	1030	0	LE	8200	CAPTAIN	4269	35	121,584	-	900	-	-	-	600	1,732	
100	1030	0	LE	8310	LIEUTENANT COLONEL	4253	40	146,124	-	900	-	-	-	600	2,042	
	1030 Total					FTE	3	374,256	-	1,800	-	-	-	1,800	5,237	
100	1040	1	Civ	3600	FISCAL ADMIN I	15807	15	51,105	-	-	-	-	-	-	3,633	
100	1040	1	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915	
100	1040	1	LE	8250	MAJOR	4134	38	133,308	-	900	-	-	-	600	1,872	
	1040 Total					FTE	3	236,169	-	900	-	-	-	1,200	9,420	
100	1045	0	Civ	1490	MANAGER BUDGET UNIT	15166	23	133,308	-	900	-	-	-	-	9,847	
100	1045	1	Civ	3620	FISCAL ADMIN III	15673	19	102,912	-	1,200	-	-	-	-	7,965	
100	1045	1	Civ	3620	FISCAL ADMIN III	16160	19	73,446	-	-	-	-	-	-	5,517	
100	1045	1	Civ	3620	FISCAL ADMIN III	16458	19	73,009	-	900	-	-	-	-	5,132	
	1045 Total					FTE	4	382,675	-	3,000	-	-	-	-	28,461	
100	1049	0	LE	8200	CAPTAIN	4946	35	121,584	-	900	-	-	-	600	1,694	
100	1049	2	Civ	1630	SUPERVISOR III	15867	20	111,300	-	900	-	-	-	-	8,333	
100	1049	2	Civ	1630	SUPERVISOR III	16804	20	86,872	-	600	-	-	-	-	6,610	
100	1049	2	Civ	3270	MID-RANGE COMP ADMIN	13653	20	111,300	-	600	-	-	-	-	8,479	
100	1049	2	Civ	3620	FISCAL ADMIN III	15363	19	102,912	-	600	-	-	-	-	7,670	
100	1049	2	Civ	3620	FISCAL ADMIN III	15799	19	102,912	-	600	-	-	-	-	7,785	
100	1049	2	Civ	3620	FISCAL ADMIN III	15870	19	66,586	-	900	-	-	-	-	4,908	
100	1049	2	Civ	3620	FISCAL ADMIN III	16765	19	70,198	-	900	-	-	-	-	5,349	
100	1049	2	Civ	3620	FISCAL ADMIN III	16767	19	59,538	-	-	-	-	-	-	4,555	
100	1049	2	Civ	3620	FISCAL ADMIN III	17117	19	67,495	-	-	-	-	-	-	5,073	
100	1049	2	Civ	3620	FISCAL ADMIN III	17118	19	59,988	-	900	-	-	-	-	4,181	
100	1049	2	Civ	3620	FISCAL ADMIN III	17741	19	57,674	-	-	-	-	-	-	4,349	
100	1049	2	Civ	3620	FISCAL ADMIN III	17798	19	78,983	-	900	-	-	-	-	6,021	
100	1049	2	Civ	3620	FISCAL ADMIN III	20000	19	54,534	-	-	-	-	-	-	4,082	
100	1049	2	Civ	3650	ACCT/PAYROLL OPS SUPV	10984	21	120,384	-	-	-	-	-	-	9,119	
100	1049	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915	
100	1049	2	LE	8070	DETECTIVE	4482	30	87,636	-	900	-	-	-	600	1,272	
	1049 Total					FTE	17	1,411,652	-	8,700	-	-	-	1,800	93,395	
100	1050	0	Civ	3620	FISCAL ADMIN III	11393	19	102,912	-	-	-	-	-	-	7,351	
100	1050	0	Civ	3620	FISCAL ADMIN III	13360	19	102,912	-	1,200	-	-	-	-	7,874	
100	1050	0	Civ	3620	FISCAL ADMIN III	15801	19	57,674	-	-	-	-	-	-	3,923	
100	1050	0	Civ	3620	FISCAL ADMIN III	17408	19	57,674	-	600	600	-	-	-	4,039	
100	1050	0	Civ	3660	PURCHASING OPS SUPV	13848	21	80,302	-	900	-	-	-	-	5,690	
100	1050	0	Civ	6280	INVENTORY SPEC III	11190	16	49,577	-	-	-	-	-	-	3,271	
100	1050	0	Civ	6280	INVENTORY SPEC III	14157	16	43,800	-	-	-	-	-	-	3,261	
100	1050	0	Civ	6280	INVENTORY SPEC III	15165	16	56,546	-	-	-	-	-	-	4,049	

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									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax
100	1050	0	Civ	6280	INVENTORY SPEC III	16650	16		51,722	-	-	-	-	-	3,468
100	1050	3	LE	8150	SERGEANT	4965	33		106,548	-	900	-	-	600	1,483
1050 Total									709,667	-	3,600	600	-	600	44,409
100	1072	0	Civ	1700	OPERATIONS MANAGER	10243	21		120,384	-	1,200	-	-	-	9,024
100	1072	0	Civ	1710	OPERATIONS ASST MNGR	14056	18		93,467	-	-	-	-	-	6,662
100	1072	0	Civ	1710	OPERATIONS ASST MNGR	16649	18		61,926	-	-	-	-	-	4,215
100	1072	0	Civ	5060	BUILD OPER TECH II	10887	12		37,747	-	-	-	-	-	2,798
100	1072	0	Civ	5060	BUILD OPER TECH II	15026	12		59,340	1,440	-	-	-	-	4,560
100	1072	0	Civ	5060	BUILD OPER TECH II	15612	12		48,912	-	-	-	-	-	3,532
100	1072	0	Civ	5060	BUILD OPER TECH II	15739	12		46,459	-	-	-	-	-	3,464
100	1072	0	Civ	5060	BUILD OPER TECH II	16231	12		41,980	-	-	-	-	-	3,121
100	1072	0	Civ	5060	BUILD OPER TECH II	17187	12		37,015	-	-	-	-	-	2,743
100	1072	0	Civ	5060	BUILD OPER TECH II	17209	12		37,015	-	-	-	-	-	2,742
100	1072	0	Civ	5060	BUILD OPER TECH II	17219	12		37,015	1,440	-	-	-	-	2,665
100	1072	0	Civ	5060	BUILD OPER TECH II	17527	12		37,297	1,440	-	-	-	-	2,873
100	1072	0	Civ	5060	BUILD OPER TECH II	17621	12		36,790	1,440	-	-	-	-	2,925
100	1072	0	Civ	5060	BUILD OPER TECH II	17691	12		35,370	1,440	-	-	-	-	2,714
100	1072	0	Civ	5060	BUILD OPER TECH II	17797	12		34,575	1,440	1,200	-	-	-	2,789
100	1072	0	Civ	5060	BUILD OPER TECH II	17814	12		33,792	1,440	-	-	-	-	2,607
100	1072	0	Civ	5060	BUILD OPER TECH II	17927	12		33,437	-	-	-	-	-	2,456
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	12		32,689	-	-	-	-	-	2,411
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	12		32,689	-	-	-	-	-	2,411
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	12		32,689	-	-	-	-	-	2,411
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	12		32,689	-	-	-	-	-	2,411
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	12		32,689	-	-	-	-	-	2,411
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	12		32,689	-	-	-	-	-	2,411
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	12		32,689	-	-	-	-	-	2,411
100	1072	0	Civ	5090	BUILD OPER TECH III	11451	13		64,188	-	-	-	-	-	4,634
100	1072	0	Civ	5090	BUILD OPER TECH III	12695	13		64,188	-	-	600	-	-	4,468
100	1072	0	Civ	5090	BUILD OPER TECH III	13122	13		64,188	-	-	-	-	-	4,655
100	1072	0	Civ	5090	BUILD OPER TECH III	13829	13		64,188	-	-	600	-	-	4,468
100	1072	0	Civ	5090	BUILD OPER TECH III	14145	13		64,188	-	-	-	-	-	4,422
100	1072	0	Civ	5090	BUILD OPER TECH III	20000	13		34,001	-	-	-	-	-	2,511
100	1072	0	Civ	5100	BUILD OPER TECH IV	11175	14		69,480	-	-	-	-	-	5,225
100	1072	0	Civ	5110	OPERATIONS SUPV I	11918	15		75,156	1,440	-	-	-	-	5,371
1072 Total									1,593,610	11,520	2,400	1,200	-	-	116,932
100	1073	0	Civ	6110	SECURITY GUARD	15748	12		45,694	-	-	-	-	-	3,405
100	1073	0	Civ	6110	SECURITY GUARD	16392	12		41,980	1,440	-	-	-	-	3,233
100	1073	0	Civ	6110	SECURITY GUARD	17228	12		36,790	-	-	-	-	-	2,814
100	1073	0	Civ	6110	SECURITY GUARD	17351	12		37,410	1,440	-	-	-	-	2,841
100	1073	0	Civ	6110	SECURITY GUARD	20000	12		32,689	-	-	-	-	-	2,411
100	1073	0	Civ	6110	SECURITY GUARD	20000	12		32,689	-	-	-	-	-	2,411
100	1073	0	Civ	6110	SECURITY GUARD	20000	12		32,689	-	-	-	-	-	2,411
100	1073	0	Civ	6110	SECURITY GUARD	20000	12		32,689	-	-	-	-	-	2,411
1073 Total									292,630	2,880	-	-	-	-	21,937
100	1220	0	Civ	1170	INTEROPERA SYST MGR	13114	23		133,308	-	-	-	-	-	9,676
100	1220	0	Civ	4230	ADMIN ASSISTANT III	10961	13		64,188	-	-	-	-	-	4,809
100	1220	0	LE	8250	MAJOR	4519	38		133,308	-	900	-	-	600	1,902
1220 Total									330,804	-	900	-	-	600	16,387
100	1222	0	Civ	1720	ASST MGR FLEET OPER	14133	20		111,300	-	-	-	-	-	8,026
100	1222	0	Civ	4230	ADMIN ASSISTANT III	15258	13		64,188	-	-	-	-	-	4,655
100	1222	0	Civ	5210	FLEET OPER TECH I	17418	12		36,790	-	1,200	600	-	-	2,442
100	1222	0	Civ	5210	FLEET OPER TECH I	17826	12		34,470	-	600	-	-	-	2,683
100	1222	0	Civ	5210	FLEET OPER TECH I	17828	12		34,470	-	-	-	-	-	2,637
100	1222	0	Civ	5210	FLEET OPER TECH I	17855	12		34,314	-	-	-	-	1,300	2,236
100	1222	0	Civ	5210	FLEET OPER TECH I	17900	12		33,688	-	-	-	-	-	2,489
100	1222	0	Civ	5230	FLEET OPER TECH II	12702	16		81,300	-	-	-	-	1,300	6,253

POLICE DEPARTMENT

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									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	1222	0	Civ	5230	FLEET OPER TECH II	12978	16	81,300	1,440	-	-	-	-	1,300	6,348
100	1222	0	Civ	5230	FLEET OPER TECH II	14880	16	79,891	1,440	-	-	-	-	1,300	6,066
100	1222	0	Civ	5230	FLEET OPER TECH II	15007	16	61,364	-	-	-	-	-	1,300	4,539
100	1222	0	Civ	5230	FLEET OPER TECH II	15741	16	67,698	-	-	-	-	-	1,300	5,197
100	1222	0	Civ	5230	FLEET OPER TECH II	15873	16	63,826	-	-	-	-	-	1,300	4,493
100	1222	0	Civ	5230	FLEET OPER TECH II	16885	16	62,769	-	-	-	-	-	1,300	4,482
100	1222	0	Civ	5230	FLEET OPER TECH II	17204	16	55,614	-	-	-	-	-	1,300	3,934
100	1222	0	Civ	5230	FLEET OPER TECH II	17205	16	60,168	-	-	-	-	-	1,300	4,214
100	1222	0	Civ	5230	FLEET OPER TECH II	17225	16	52,275	-	-	600	-	-	1,300	4,054
100	1222	0	Civ	5230	FLEET OPER TECH II	17405	16	54,866	-	600	-	-	-	1,300	4,133
100	1222	0	Civ	5230	FLEET OPER TECH II	17412	16	50,412	1,440	600	-	-	-	1,300	3,878
100	1222	0	Civ	5230	FLEET OPER TECH II	17414	16	46,602	1,440	-	-	-	-	1,300	3,264
100	1222	0	Civ	5230	FLEET OPER TECH II	17455	16	49,949	1,440	-	-	-	-	1,300	3,776
100	1222	0	Civ	5230	FLEET OPER TECH II	17624	16	48,174	1,440	-	-	-	-	1,300	3,646
100	1222	0	Civ	5230	FLEET OPER TECH II	17666	16	49,724	1,440	600	-	-	-	1,300	3,537
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	43,074	-	-	-	-	-	1,300	3,304
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	43,074	-	-	-	-	-	1,300	3,304
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	43,074	-	-	-	-	-	1,300	3,304
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	81,300	-	-	-	-	-	1,300	5,797
100	1222	0	Civ	5270	OPERATIONS SUPV II	13770	17	87,912	-	-	-	-	-	-	6,635
100	1222	0	Civ	5270	OPERATIONS SUPV II	14879	17	87,912	1,440	-	-	-	-	-	6,313
100	1222	0	Civ	5270	OPERATIONS SUPV II	15456	17	84,114	-	-	-	-	-	-	5,998
100	1222	0	Civ	5270	OPERATIONS SUPV II	15922	17	87,152	-	600	-	-	-	-	6,479
100	1222	0	Civ	5270	OPERATIONS SUPV II	16579	17	63,826	-	-	-	-	-	600	4,509
100	1222	0	Civ	5270	OPERATIONS SUPV II	17229	17	63,436	1,440	900	-	-	-	600	4,556
100	1222	0	Civ	6250	INVENTORY SPEC I	15729	13	53,792	-	-	-	-	-	-	4,034
100	1222	0	Civ	6250	INVENTORY SPEC I	16039	13	64,188	1,440	-	-	-	-	600	4,976
100	1222	0	Civ	6250	INVENTORY SPEC I	17868	13	35,478	1,440	-	-	-	-	-	2,734
100	1222	0	LE	8200	CAPTAIN	5155	35	121,584	-	900	-	-	-	600	1,741
1222 Total								2,275,068	15,840	6,000	1,200	-	29,700	160,666	
100	1224	0	Civ	1150	TECH SYSTEMS MANAGER	17413	23	106,374	-	-	-	-	-	-	7,889
100	1224	0	Civ	1610	SUPERVISOR I	15358	18	95,112	1,440	-	-	-	-	-	6,864
100	1224	0	Civ	1630	SUPERVISOR III	14563	20	111,300	-	-	-	-	-	-	8,260
100	1224	0	Civ	1630	SUPERVISOR III	14975	20	111,300	-	-	-	-	-	-	7,993
100	1224	0	Civ	6260	INVENTORY SPEC II	14411	15	75,156	-	-	-	-	-	-	5,648
100	1224	0	Civ	6410	COMM SPECIALIST I	13283	12	38,388	-	900	-	-	-	-	2,751
100	1224	0	Civ	6410	COMM SPECIALIST I	17089	12	46,744	1,440	-	-	-	-	-	3,686
100	1224	0	Civ	6410	COMM SPECIALIST I	17892	12	36,678	-	-	-	-	-	-	2,806
100	1224	0	Civ	6410	COMM SPECIALIST I	20000	12	32,689	-	-	-	-	-	-	2,411
100	1224	0	Civ	6440	COMM SPECIALIST II	14747	14	69,480	-	-	-	-	-	-	5,060
100	1224	0	Civ	6440	COMM SPECIALIST II	16327	14	52,435	-	-	-	-	-	-	3,574
100	1224	0	Civ	6440	COMM SPECIALIST II	16590	14	52,275	-	-	-	-	-	-	3,897
100	1224	0	Civ	6480	COMM SPECIALIST IV	12988	17	87,912	-	900	-	-	-	-	6,362
100	1224	0	Civ	6480	COMM SPECIALIST IV	15905	17	87,912	-	900	600	-	-	-	6,318
100	1224	0	Civ	6480	COMM SPECIALIST IV	16135	17	87,912	-	-	-	-	-	-	6,449
100	1224	0	Civ	6480	COMM SPECIALIST IV	17852	17	87,912	-	600	-	-	-	-	6,542
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	-	-	-	3,475
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	-	-	-	3,475
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	-	-	-	3,475
1224 Total								1,319,385	2,880	3,300	600	-	-	96,935	
100	1250	0	Civ	1620	SUPERVISOR II	10955	19	77,916	1,440	-	-	4,121	-	-	6,131
100	1250	0	Civ	1620	SUPERVISOR II	13045	19	82,150	1,440	-	-	4,344	-	-	6,205
100	1250	0	Civ	1620	SUPERVISOR II	13782	19	102,912	-	-	-	5,442	-	-	8,012
100	1250	0	Civ	1620	SUPERVISOR II	13819	19	93,559	-	-	-	4,948	-	-	7,014
100	1250	0	Civ	1620	SUPERVISOR II	14220	19	100,240	-	-	-	5,301	-	-	7,552
100	1250	0	Civ	1620	SUPERVISOR II	14347	19	70,830	1,440	-	-	3,746	-	-	5,725
100	1250	0	Civ	1620	SUPERVISOR II	16899	19	73,228	1,440	-	-	3,873	-	-	5,918
100	1250	0	Civ	1620	SUPERVISOR II	16947	19	74,226	1,440	-	-	3,925	-	-	5,567

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								0110	0112	0345	0346	0420	0520	0335		
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax		
100	1250	0	Civ	6480	COMM SPECIALIST IV	15468	17	87,912	-	-	-	4,649	-	7,081		
100	1250	0	Civ	6480	COMM SPECIALIST IV	15805	17	64,410	-	600	-	3,406	-	5,144		
100	1250	0	Civ	6480	COMM SPECIALIST IV	16132	17	50,103	1,440	-	-	2,650	-	4,056		
100	1250	0	Civ	6480	COMM SPECIALIST IV	16247	17	64,410	-	900	-	3,406	-	5,002		
100	1250	0	Civ	6480	COMM SPECIALIST IV	16309	17	59,988	1,440	600	-	3,172	-	4,898		
100	1250	0	Civ	6480	COMM SPECIALIST IV	16483	17	64,410	-	900	-	3,406	-	5,167		
100	1250	0	Civ	6480	COMM SPECIALIST IV	16484	17	64,410	-	-	-	3,406	-	4,911		
100	1250	0	Civ	6480	COMM SPECIALIST IV	16833	17	61,926	-	-	1,200	3,275	-	4,591		
100	1250	0	Civ	6480	COMM SPECIALIST IV	16961	17	61,926	1,440	-	-	3,275	-	5,010		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17116	17	59,538	-	-	-	3,149	-	4,376		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17124	17	59,538	-	-	-	3,149	-	4,705		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17170	17	57,847	-	-	1,200	3,059	-	4,229		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17190	17	57,847	-	-	-	3,059	-	4,569		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17193	17	57,847	1,440	-	-	3,059	-	4,314		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17201	17	57,847	1,440	-	1,200	3,059	-	4,384		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17223	17	57,240	1,440	-	-	3,027	-	4,450		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17227	17	48,912	-	-	-	2,587	-	3,850		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17353	17	53,154	-	-	-	2,811	-	4,281		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17358	17	53,154	-	900	-	2,811	-	3,885		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17362	17	53,154	1,440	-	-	2,811	-	4,290		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17417	17	52,914	1,440	-	-	2,798	-	3,850		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17452	17	52,914	1,440	600	-	2,798	-	4,316		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17453	17	52,914	1,440	-	-	2,798	-	4,282		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17464	17	51,722	1,440	900	-	2,735	-	4,255		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17565	17	50,874	1,440	-	-	2,690	-	4,120		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17628	17	50,874	1,440	900	-	2,690	-	4,188		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17633	17	50,874	1,440	-	-	2,690	-	4,120		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17791	17	49,429	-	900	-	2,614	-	3,986		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17802	17	48,912	1,440	-	-	2,587	-	3,948		
100	1250	0	Civ	6480	COMM SPECIALIST IV	17804	17	49,429	1,440	-	-	2,614	-	3,990		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	46,602	-	-	-	2,465	-	3,663		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	51,722	1,440	-	1,200	2,735	-	4,280		
100	1250	0	Civ	6480	COMM SPECIALIST IV	20000	17	57,240	1,440	-	1,200	3,027	-	4,812		
100	1250	0	LE	8200	CAPTAIN	5290	35	121,584	1,440	900	-	-	600	1,787		
100	1250	0	LE	8200	CAPTAIN	6800	35	121,584	-	900	-	-	600	8,894		
1250 Total								FTE	109	6,278,228	70,560	15,300	18,000	314,215	1,200	483,216
100	1430	0	LE	8150	SERGEANT	3907	33	106,548	-	900	-	-	600	1,468		
100	1430	0	LE	8150	SERGEANT	4855	33	106,548	-	900	-	-	600	1,519		
100	1430	0	LE	8200	CAPTAIN	4423	35	121,584	-	900	-	-	600	1,686		
100	1430	0	LE	8250	MAJOR	3869	38	133,308	-	1,200	-	-	600	1,870		
100	1430	0	LE	8310	LIEUTENANT COLONEL	4125	40	146,124	-	900	-	-	600	2,042		
1430 Total								FTE	5	614,112	-	4,800	-	-	3,000	8,585
100	1440	0	LE	8150	SERGEANT	4571	33	106,548	-	900	-	-	600	1,567		
100	1440	0	LE	8310	LIEUTENANT COLONEL	3721	40	146,124	-	900	-	-	600	2,042		
1440 Total								FTE	2	252,672	-	1,800	-	-	1,200	3,609
100	1460	0	Civ	1451	MGR HUMAN RESOURCES	20000	23	87,406	-	-	-	-	-	6,596		
100	1460	0	Civ	1640	ADMINISTRATIVE SUPRV	13916	20	72,462	-	-	-	-	-	5,021		
100	1460	0	Civ	4230	ADMIN ASSISTANT III	13519	13	64,188	-	-	-	-	-	4,844		
100	1460	0	Civ	6620	WELLNESS SPECIALIST	17932	14	45,694	-	-	-	-	-	3,007		
100	1460	0	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	600	6,901		

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									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	1460	0	LE	8250	MAJOR	5017	38	131,761	-	1,200	-	-	-	600	1,889
100	1460	1	Civ	2100	HUMAN RESRC SPEC I	13973	13	64,188	-	-	-	-	-	-	4,388
100	1460	1	Civ	2110	HUMAN RESRC SPEC II	11496	14	42,549	-	900	-	-	-	-	2,887
100	1460	1	Civ	2130	HUMAN RESRC SPEC IV	12905	16	49,429	-	600	-	-	-	-	3,746
100	1460	1	Civ	2130	HUMAN RESRC SPEC IV	17772	16	46,175	-	900	-	-	-	-	3,535
100	1460	1	Civ	6500	POLYGRAPH EXAMINER	17053	18	59,538	-	-	-	-	-	-	4,066
100	1460	1	LE	8060	POLICE OFFICER	4553	30	87,636	-	600	-	-	-	600	1,189
100	1460	1	LE	8060	POLICE OFFICER	5337	30	87,636	-	900	-	-	-	600	1,292
100	1460	1	LE	8150	SERGEANT	4477	33	106,548	-	900	-	-	-	600	1,478
100	1460	1	LE	8200	CAPTAIN	4481	35	121,584	-	900	-	-	-	600	1,692
100	1460	2	Civ	1640	ADMINISTRATIVE SUPRV	16971	20	76,967	-	-	-	-	-	-	5,451
100	1460	2	Civ	2120	HUMAN RESRC SPEC III	16596	15	54,534	-	900	-	-	-	-	3,849
100	1460	2	Civ	2120	HUMAN RESRC SPEC III	17743	15	43,074	-	900	-	-	-	-	3,283
100	1460	2	Civ	2120	HUMAN RESRC SPEC III	17859	15	41,664	-	600	-	-	-	-	3,176
100	1460	2	Civ	2130	HUMAN RESRC SPEC IV	15735	16	55,780	-	600	-	-	-	-	4,062
100	1460	2	LE	8200	CAPTAIN	5207	35	121,584	-	1,200	-	-	-	600	1,700
100	1460	3	LE	8060	POLICE OFFICER	4715	30	87,636	-	900	-	-	-	600	1,240
100	1460	3	LE	8150	SERGEANT	5148	33	106,548	-	900	-	-	-	600	1,468
100	1460	4	Civ	1640	ADMINISTRATIVE SUPRV	12105	20	111,300	-	-	-	-	-	-	8,286
100	1460	4	Civ	2110	HUMAN RESRC SPEC II	17577	14	39,267	-	-	-	-	-	-	2,914
100	1460	4	Civ	2110	HUMAN RESRC SPEC II	17784	14	40,846	-	900	-	-	-	-	3,194
100	1460	4	Civ	2120	HUMAN RESRC SPEC III	15036	15	57,847	-	600	-	-	-	-	3,983
100	1460	4	Civ	2130	HUMAN RESRC SPEC IV	15201	16	81,300	-	600	-	-	-	-	5,897
100	1460	4	Civ	2140	HUMAN RESRC SPEC V	15793	17	67,495	-	900	-	-	-	-	4,795
100	1460	4	Civ	2140	HUMAN RESRC SPEC V	15885	17	68,620	-	-	-	-	-	-	5,249
1460 Total									2,211,142	-	16,800	-	-	5,400	111,078
100	1480	0	Civ	2210	PUBLIC RELAT SPEC II	20000	17	60,168	-	1,200	-	-	-	-	4,593
100	1480	0	Civ	4230	ADMIN ASSISTANT III	12296	13	60,034	-	-	-	-	-	-	4,459
100	1480	0	LE	8250	MAJOR	4472	38	133,308	-	900	-	-	-	600	1,875
100	1480	2	Civ	4230	ADMIN ASSISTANT III	15880	13	52,275	-	900	-	-	-	-	3,834
100	1480	2	LE	8060	POLICE OFFICER	3698	30	87,636	-	600	600	-	-	600	1,244
100	1480	2	LE	8060	POLICE OFFICER	3900	30	87,636	-	1,200	-	-	-	600	1,284
100	1480	2	LE	8060	POLICE OFFICER	4225	30	87,636	-	900	-	-	-	600	1,292
100	1480	2	LE	8060	POLICE OFFICER	4530	30	87,636	-	1,200	-	-	-	600	1,217
100	1480	2	LE	8060	POLICE OFFICER	4705	30	87,636	-	600	-	-	-	600	1,205
100	1480	2	LE	8060	POLICE OFFICER	4770	30	87,636	-	900	-	-	-	600	1,203
100	1480	2	LE	8060	POLICE OFFICER	4806	30	87,636	-	900	-	-	-	600	1,194
100	1480	2	LE	8060	POLICE OFFICER	4999	30	87,636	-	600	-	-	-	600	1,189
100	1480	2	LE	8060	POLICE OFFICER	5058	30	87,636	-	-	-	-	-	600	1,180
100	1480	2	LE	8060	POLICE OFFICER	5333	30	87,636	-	600	-	-	-	600	1,199
100	1480	2	LE	8060	POLICE OFFICER	5460	30	87,636	-	-	-	-	-	600	1,187
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915
100	1480	2	LE	8150	SERGEANT	4255	33	106,548	-	600	-	-	-	600	1,473
100	1480	2	LE	8150	SERGEANT	4268	33	106,548	-	900	-	-	-	600	1,474
100	1480	2	LE	8150	SERGEANT	5190	33	106,548	-	1,200	-	-	-	600	1,571
100	1480	2	LE	8150	SERGEANT	5381	33	106,548	-	900	-	-	-	600	1,474
100	1480	2	LE	8200	CAPTAIN	6800	35	121,584	-	900	-	-	-	600	8,927
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	15696	18	95,112	-	-	-	-	-	-	7,066
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	16384	18	91,822	-	900	-	-	-	-	6,838
100	1480	3	LE	8060	POLICE OFFICER	4203	30	87,636	-	600	-	-	-	600	1,240
100	1480	3	LE	8060	POLICE OFFICER	5391	30	87,636	-	900	-	-	-	600	1,208
100	1480	3	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	-	600	3,915

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									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax
100	1485	4	LE	8060	POLICE OFFICER	6800	30		51,756	-	-	-	-	600	3,915
100	1485	4	LE	8060	POLICE OFFICER	6800	30		51,756	-	-	-	-	600	3,915
100	1485	4	LE	8060	POLICE OFFICER	6800	30		51,756	-	-	-	-	600	3,915
100	1485	4	LE	8060	POLICE OFFICER	6800	30		51,756	-	-	-	-	600	3,915
100	1485	4	LE	8150	SERGEANT	5522	33		106,548	-	600	600	-	600	1,482
100	1485	4	LE	8150	SERGEANT	6800	33		106,548	-	900	-	-	600	8,176
1485 Total									1,365,216	-	7,200	600	-	10,200	44,881
100	1490	0	Civ	4230	ADMIN ASSISTANT III	17867	13		35,478	-	-	-	-	-	2,626
100	1490	0	LE	8150	SERGEANT	6800	33		89,886	-	900	-	-	600	6,901
100	1490	0	LE	8250	MAJOR	3938	38		133,308	-	1,200	-	-	600	1,911
100	1490	2	Civ	3360	COMPUTER SRVC SPEC I	17079	16		50,257	-	600	-	-	-	3,791
100	1490	2	Civ	3370	COMPUTER SRV SPEC II	15339	17		63,826	-	900	-	-	-	4,861
100	1490	2	LE	8060	POLICE OFFICER	5260	30		87,636	-	900	-	-	600	1,275
100	1490	2	LE	8150	SERGEANT	5416	33		106,548	-	1,200	-	-	600	1,525
1490 Total									566,939	-	5,700	-	-	2,400	22,890
100	1491	0	Civ	1100	MNGR COMPUTER SERV	10859	23		133,308	-	600	-	-	-	10,244
100	1491	1	Civ	1120	COMPUTER SERV SUPRV	15344	22		118,409	-	900	-	-	-	9,027
100	1491	1	Civ	1120	COMPUTER SERV SUPRV	16830	22		106,374	-	900	-	-	-	7,685
100	1491	1	Civ	1130	TECH SUP SHFT SPV II	17355	19		67,293	-	600	-	-	-	4,774
100	1491	1	Civ	3210	WEB DEVELOPER	17573	19		56,893	-	900	-	-	-	4,421
100	1491	1	Civ	3230	COMPUTER SRV ANLY I	15086	19		69,251	-	-	-	-	-	5,196
100	1491	1	Civ	3250	COMPUTER SRV ANLY II	13103	21		120,384	-	-	-	-	-	9,108
100	1491	1	Civ	3250	COMPUTER SRV ANLY II	16169	21		120,384	-	-	-	-	-	8,732
100	1491	1	Civ	3250	COMPUTER SRV ANLY II	17457	21		120,384	-	-	-	-	-	8,721
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	16941	16		50,412	-	600	-	-	-	3,438
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	17899	16		44,396	-	-	-	-	-	3,357
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	17901	16		44,396	-	-	-	-	-	3,315
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	17930	16		43,932	-	-	-	-	-	3,303
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	20000	16		43,074	-	-	-	-	-	3,205
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	20000	16		43,074	-	-	-	-	-	3,205
100	1491	1	Civ	3380	TECH SUP SHFT SUPV I	16525	18		74,454	-	900	-	-	-	5,676
100	1491	1	Civ	3380	TECH SUP SHFT SUPV I	17744	18		61,176	-	-	-	-	-	4,601
1491 Total									1,317,594	-	5,400	-	-	-	98,008
100	1493	0	LE	8200	CAPTAIN	5320	35		121,584	-	900	-	-	600	1,692
100	1493	1	Civ	1120	COMPUTER SERV SUPRV	11402	22		130,224	-	600	-	-	-	9,731
100	1493	1	Civ	3230	COMPUTER SRV ANLY I	11952	19		73,998	-	600	-	-	-	5,456
100	1493	1	Civ	3230	COMPUTER SRV ANLY I	16517	19		66,384	-	-	-	-	-	4,590
100	1493	1	Civ	3250	COMPUTER SRV ANLY II	14811	21		115,187	-	-	600	-	-	8,369
100	1493	1	Civ	3250	COMPUTER SRV ANLY II	17337	21		119,345	-	600	-	-	-	8,905
100	1493	5	Civ	1120	COMPUTER SERV SUPRV	15700	22		130,224	-	-	-	-	-	9,729
100	1493	5	Civ	1120	COMPUTER SERV SUPRV	16629	22		94,548	-	-	-	-	-	6,744
100	1493	5	Civ	3260	NETWRK SECURITY SPEC	15738	21		120,384	-	-	-	-	-	8,687
100	1493	5	Civ	3350	MOBILE DEVICE ADMIN	13704	21		120,384	-	600	-	-	-	8,984
100	1493	5	Civ	3450	NETWORK ADMIN I	17385	19		62,207	-	-	-	-	-	4,482
100	1493	5	Civ	3500	NETWORK ADMIN II	12986	20		111,300	-	-	-	-	-	8,260
100	1493	5	Civ	3500	NETWORK ADMIN II	17176	20		87,672	-	900	-	-	-	6,499
100	1493	5	Civ	3500	NETWORK ADMIN II	17704	20		64,702	-	600	-	-	-	4,896
100	1493	5	Civ	3500	NETWORK ADMIN II	17770	20		83,521	-	600	-	-	-	6,435
100	1493	5	Civ	6480	COMM SPECIALIST IV	15364	17		87,912	-	-	-	-	-	6,470
1493 Total									1,589,576	-	5,400	600	-	600	109,929
100	1494	1	LE	8200	CAPTAIN	4637	35		121,584	-	900	-	-	600	1,697
100	1494	2	Civ	1800	CLERICAL ASST SUPV	10720	15		75,156	-	-	-	-	-	5,659
100	1494	2	Civ	1800	CLERICAL ASST SUPV	13824	15		75,156	-	-	-	-	-	5,661
100	1494	2	Civ	1800	CLERICAL ASST SUPV	16094	15		52,435	1,440	600	-	-	-	3,912
100	1494	2	Civ	1800	CLERICAL ASST SUPV	20000	15		69,624	-	900	-	-	-	5,140
100	1494	2	Civ	1820	CLERICAL SUPRV III	12934	19		102,912	-	-	-	-	-	7,783
100	1494	2	Civ	1820	CLERICAL SUPRV III	13340	19		100,240	1,440	600	-	-	-	7,734
100	1494	2	Civ	1820	CLERICAL SUPRV III	15707	19		72,790	1,440	1,200	-	-	-	5,260

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								0110	0112	0345	0346	0420	0520	0335	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	12869	13	64,188	-	-	-	-	-	4,820	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14060	13	64,188	-	-	-	-	-	4,820	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14147	13	64,188	-	-	-	-	-	4,820	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14376	13	64,188	1,440	-	-	-	-	4,766	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14562	13	48,321	1,440	900	-	-	-	3,774	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14565	13	46,459	-	-	-	-	-	3,464	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14570	13	50,720	1,440	-	-	-	-	3,900	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14675	13	64,188	-	-	-	-	-	4,817	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14737	13	64,188	-	-	-	-	-	4,820	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	15143	13	59,480	-	-	-	-	-	4,295	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	15534	13	60,588	-	600	-	-	-	4,430	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16337	13	46,602	1,440	-	-	-	-	3,585	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16379	13	64,188	-	-	-	-	-	4,422	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16399	13	46,602	-	-	-	-	-	3,310	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16519	13	48,469	1,440	900	-	-	-	3,410	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17088	13	43,206	-	900	-	-	-	3,119	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17123	13	41,031	1,440	600	-	-	-	3,205	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17278	13	39,932	1,440	900	-	-	-	2,957	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17312	13	38,270	1,440	900	-	-	-	3,018	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17572	13	35,586	1,440	600	600	-	-	2,924	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17813	13	35,586	1,440	-	-	-	-	2,803	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17863	13	35,586	1,440	-	-	-	-	2,832	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17865	13	35,478	1,440	-	-	-	-	2,824	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17866	13	35,478	-	-	-	-	-	2,684	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17931	13	34,679	1,440	-	-	-	-	2,733	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	20000	13	34,001	-	-	-	-	-	2,511	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	20000	13	34,001	-	-	-	-	-	2,511	
100	1494	2	Civ	4230	ADMIN ASSISTANT III	20000	13	34,001	-	-	-	-	-	2,511	
100	1494	4	Civ	1800	CLERICAL ASST SUPV	13037	15	68,974	-	-	-	-	-	5,000	
100	1494	4	Civ	1820	CLERICAL SUPRV III	12190	19	102,912	-	-	-	-	-	7,453	
100	1494	4	Civ	4220	ADMIN ASSISTANT II	14947	12	59,340	-	-	-	-	-	4,440	
100	1494	4	Civ	4220	ADMIN ASSISTANT II	15092	12	59,340	-	-	-	-	-	4,051	
100	1494	4	Civ	4220	ADMIN ASSISTANT II	17523	12	37,297	1,440	-	-	-	-	2,963	
100	1494	4	Civ	4220	ADMIN ASSISTANT II	17626	12	39,267	-	-	-	-	-	2,916	
100	1494	4	Civ	4220	ADMIN ASSISTANT II	17924	12	33,437	-	-	-	-	-	2,329	
100	1494	4	Civ	4230	ADMIN ASSISTANT III	20000	13	34,001	-	-	-	-	-	2,511	
100	1494	5	Civ	6460	COMM SPECIALIST III	15929	16	58,021	-	-	-	-	-	4,184	
100	1494	6	Civ	3390	COMP SRVC SPEC III	15686	18	61,364	-	900	-	-	-	4,241	
100	1494	6	Civ	3390	COMP SRVC SPEC III	16401	18	59,538	-	-	-	-	-	4,458	
100	1494	6	Civ	3390	COMP SRVC SPEC III	17241	18	52,275	-	-	600	-	-	3,523	
100	1494	6	LE	8060	POLICE OFFICER	4300	30	87,636	-	600	-	-	600	1,196	
100	1494	6	LE	8060	POLICE OFFICER	5271	30	87,636	-	-	-	-	600	1,180	
100	1494	6	LE	8060	POLICE OFFICER	5339	30	87,636	-	-	-	-	600	1,180	
100	1494	6	LE	8060	POLICE OFFICER	5690	30	87,636	-	-	-	-	600	1,262	
100	1494	6	LE	8150	SERGEANT	4449	33	106,548	-	600	-	-	600	1,463	
1494 Total								FTE 53	3,126,147	24,480	12,600	1,200	-	3,600	197,281
100	1495	0	Civ	2210	PUBLIC RELAT SPEC II	11589	17	87,912	-	900	-	-	-	6,539	
100	1495	0	Civ	2230	POLICY & PROC SPEC	12917	17	87,912	-	1,200	-	-	-	6,727	
100	1495	0	Civ	2320	OPERATIONS ANALYST	16876	18	58,818	-	-	-	-	-	4,398	
100	1495	0	Civ	2320	OPERATIONS ANALYST	20000	18	50,412	-	-	-	-	-	3,766	
100	1495	0	Civ	4240	ADMIN ASSISTANT IV	17512	14	42,233	-	600	-	-	-	3,175	
100	1495	0	LE	8060	POLICE OFFICER	4501	30	87,636	-	1,200	-	-	600	1,217	
100	1495	0	LE	8060	POLICE OFFICER	4521	30	87,636	-	600	-	-	600	1,256	
100	1495	0	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	600	3,915	
100	1495	0	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	600	3,915	
100	1495	0	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	600	3,915	
100	1495	0	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	600	3,915	
100	1495	0	LE	8150	SERGEANT	5639	33	106,548	-	1,200	-	-	600	1,478	

POLICE DEPARTMENT

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FISCAL YEAR 2023-24

										0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax		
100	1495	0	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	600	6,901		
100	1495	0	LE	8200	CAPTAIN	4357	35	121,584	-	900	-	-	600	1,702		
100	1495	0	LE	8250	MAJOR	4078	38	133,308	-	1,200	-	-	600	1,866		
1495 Total								1,160,909	-	8,700	-	-	6,000	54,685		
100	2510	1	Civ	4240	ADMIN ASSISTANT IV	11373	14	69,480	-	-	600	-	-	5,112		
100	2510	1	LE	8060	POLICE OFFICER	4459	30	87,636	-	-	-	-	600	1,180		
100	2510	1	LE	8060	POLICE OFFICER	6800	30	87,636	-	-	-	-	600	6,660		
100	2510	1	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	600	3,915		
100	2510	1	LE	8150	SERGEANT	5071	33	106,548	-	900	-	-	600	1,474		
100	2510	1	LE	8150	SERGEANT	5281	33	106,548	-	900	-	-	600	1,497		
100	2510	1	LE	8250	MAJOR	4518	38	133,308	-	1,200	-	-	600	1,946		
100	2510	1	LE	8310	LIEUTENANT COLONEL	4065	40	146,124	-	1,200	-	-	600	2,046		
100	2510	3	LE	8060	POLICE OFFICER	4380	30	87,636	-	-	-	3,708	600	1,234		
100	2510	3	LE	8060	POLICE OFFICER	4975	30	87,636	-	-	-	3,708	600	1,234		
100	2510	3	LE	8060	POLICE OFFICER	5621	30	78,666	-	-	-	3,328	600	1,118		
100	2510	3	LE	8060	POLICE OFFICER	5686	30	87,636	-	900	-	3,708	600	1,247		
100	2510	3	LE	8150	SERGEANT	3798	33	106,548	-	900	-	4,508	600	1,539		
2510 Total								1,237,158	-	6,000	600	18,960	7,200	30,202		
100	2520	1	Civ	4220	ADMIN ASSISTANT II	14144	12	59,340	-	-	-	-	-	4,285		
100	2520	1	Civ	4220	ADMIN ASSISTANT II	15418	12	59,340	1,440	900	-	-	-	4,719		
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17386	12	37,128	-	-	-	-	-	2,750		
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17402	12	35,694	1,440	600	-	-	-	2,376		
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17571	12	37,015	1,440	600	-	-	-	2,511		
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17843	12	34,575	-	900	-	-	-	2,714		
100	2520	1	Civ	4220	ADMIN ASSISTANT II	20000	12	36,180	-	900	-	-	-	2,737		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	14706	13	64,188	-	-	-	-	-	4,814		
100	2520	1	LE	8060	POLICE OFFICER	4401	30	87,636	-	-	-	-	600	1,231		
100	2520	1	LE	8060	POLICE OFFICER	5837	30	65,967	-	900	-	-	600	959		
100	2520	1	LE	8150	SERGEANT	5110	33	106,548	-	900	-	-	600	1,474		
100	2520	1	LE	8200	CAPTAIN	4779	35	121,584	-	900	-	-	600	1,736		
100	2520	1	LE	8200	CAPTAIN	4812	35	119,529	1,440	900	-	-	600	1,683		
100	2520	1	LE	8200	CAPTAIN	4904	35	121,584	1,440	900	-	-	600	1,722		
100	2520	1	LE	8250	MAJOR	4609	38	133,308	-	900	-	-	600	1,862		
100	2520	2	LE	8060	POLICE OFFICER	4227	30	87,636	-	-	-	4,635	600	1,299		
100	2520	2	LE	8060	POLICE OFFICER	4469	30	87,636	-	900	-	4,635	600	1,311		
100	2520	2	LE	8060	POLICE OFFICER	4744	30	87,636	-	600	-	4,635	600	1,266		
100	2520	2	LE	8060	POLICE OFFICER	4774	30	87,636	-	-	-	4,635	600	1,303		
100	2520	2	LE	8060	POLICE OFFICER	4807	30	87,636	-	-	-	4,635	600	1,248		
100	2520	2	LE	8060	POLICE OFFICER	4814	30	87,636	-	900	-	4,635	600	1,290		
100	2520	2	LE	8060	POLICE OFFICER	4980	30	87,636	-	900	-	4,635	600	1,271		
100	2520	2	LE	8060	POLICE OFFICER	5069	30	87,636	-	-	-	4,635	600	1,343		
100	2520	2	LE	8060	POLICE OFFICER	5076	30	87,636	-	900	-	4,635	600	1,285		
100	2520	2	LE	8060	POLICE OFFICER	5079	30	87,636	-	900	-	4,635	600	1,277		
100	2520	2	LE	8060	POLICE OFFICER	5164	30	87,636	1,440	900	-	4,635	600	1,282		
100	2520	2	LE	8060	POLICE OFFICER	5401	30	87,636	-	-	-	4,635	600	1,254		
100	2520	2	LE	8060	POLICE OFFICER	5405	30	87,636	-	900	-	4,635	600	1,267		
100	2520	2	LE	8060	POLICE OFFICER	5450	30	87,636	-	-	-	4,635	600	1,257		
100	2520	2	LE	8060	POLICE OFFICER	5469	30	87,636	-	-	1,200	4,635	600	1,281		
100	2520	2	LE	8060	POLICE OFFICER	5481	30	87,636	-	-	-	4,635	600	1,254		
100	2520	2	LE	8060	POLICE OFFICER	5484	30	83,736	-	1,200	-	4,428	600	1,214		
100	2520	2	LE	8060	POLICE OFFICER	5502	30	87,636	1,440	-	-	4,635	600	1,278		
100	2520	2	LE	8060	POLICE OFFICER	5578	30	87,636	1,440	-	-	4,635	600	1,271		
100	2520	2	LE	8060	POLICE OFFICER	5626	30	87,636	1,440	-	-	4,635	600	1,269		
100	2520	2	LE	8060	POLICE OFFICER	5657	30	87,636	1,440	-	-	4,635	600	1,277		
100	2520	2	LE	8060	POLICE OFFICER	5663	30	87,636	1,440	600	-	4,635	600	1,376		
100	2520	2	LE	8060	POLICE OFFICER	5698	30	87,636	1,440	-	-	4,635	600	1,275		
100	2520	2	LE	8060	POLICE OFFICER	5700	30	87,636	-	-	-	4,635	600	1,330		
100	2520	2	LE	8060	POLICE OFFICER	5728	30	87,636	1,440	900	1,200	4,635	600	1,305		

POLICE DEPARTMENT

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FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2520	2	LE	8060	POLICE OFFICER	5770	30	65,622	-	1,200	1,200	3,470	600	955	
100	2520	2	LE	8060	POLICE OFFICER	5771	30	87,636	1,440	-	-	4,635	600	1,277	
100	2520	2	LE	8060	POLICE OFFICER	5773	30	87,636	-	1,200	-	4,635	600	1,265	
100	2520	2	LE	8060	POLICE OFFICER	5781	30	82,566	-	900	1,800	4,366	600	1,209	
100	2520	2	LE	8060	POLICE OFFICER	5790	30	82,566	-	900	-	4,366	600	1,183	
100	2520	2	LE	8060	POLICE OFFICER	5793	30	79,446	1,440	900	-	4,201	600	1,239	
100	2520	2	LE	8060	POLICE OFFICER	5794	30	79,446	-	-	-	4,201	600	1,222	
100	2520	2	LE	8060	POLICE OFFICER	5830	30	67,866	1,440	-	-	3,589	600	1,049	
100	2520	2	LE	8060	POLICE OFFICER	5836	30	65,967	1,440	-	1,200	3,489	600	1,006	
100	2520	2	LE	8060	POLICE OFFICER	5838	30	65,967	-	900	1,200	3,489	600	1,027	
100	2520	2	LE	8060	POLICE OFFICER	5845	30	64,931	1,440	-	1,200	3,434	600	1,021	
100	2520	2	LE	8060	POLICE OFFICER	5851	30	64,931	1,440	-	-	3,434	600	1,021	
100	2520	2	LE	8060	POLICE OFFICER	5863	30	82,566	1,440	900	600	4,366	600	1,295	
100	2520	2	LE	8060	POLICE OFFICER	5881	30	63,099	1,440	-	-	3,337	600	975	
100	2520	2	LE	8060	POLICE OFFICER	5884	30	63,099	1,440	-	-	3,337	600	946	
100	2520	2	LE	8060	POLICE OFFICER	5900	30	61,645	1,440	900	1,200	3,260	600	1,001	
100	2520	2	LE	8060	POLICE OFFICER	5905	30	61,645	1,440	-	-	3,260	600	880	
100	2520	2	LE	8060	POLICE OFFICER	5906	30	61,645	1,440	1,200	-	3,260	600	977	
100	2520	2	LE	8060	POLICE OFFICER	5907	30	61,645	1,440	-	-	3,260	600	887	
100	2520	2	LE	8060	POLICE OFFICER	5920	30	72,248	1,440	-	-	3,821	600	1,115	
100	2520	2	LE	8060	POLICE OFFICER	5921	30	60,353	1,440	-	1,200	3,192	600	951	
100	2520	2	LE	8060	POLICE OFFICER	5922	30	60,353	-	-	-	3,192	600	837	
100	2520	2	LE	8060	POLICE OFFICER	5927	30	60,353	1,440	-	1,200	3,192	600	951	
100	2520	2	LE	8060	POLICE OFFICER	5931	30	60,353	1,440	900	1,200	3,192	600	889	
100	2520	2	LE	8060	POLICE OFFICER	5934	30	60,353	1,440	-	-	3,192	600	934	
100	2520	2	LE	8060	POLICE OFFICER	5936	30	60,353	-	-	-	3,192	600	831	
100	2520	2	LE	8060	POLICE OFFICER	5940	30	60,353	1,440	-	-	3,192	600	934	
100	2520	2	LE	8060	POLICE OFFICER	5948	30	59,084	1,440	-	-	3,125	600	835	
100	2520	2	LE	8060	POLICE OFFICER	5954	30	59,084	1,440	-	-	3,125	600	915	
100	2520	2	LE	8060	POLICE OFFICER	5955	30	59,084	1,440	-	-	3,125	600	839	
100	2520	2	LE	8060	POLICE OFFICER	5957	30	59,084	1,440	900	-	3,125	600	893	
100	2520	2	LE	8060	POLICE OFFICER	5958	30	59,084	1,440	900	1,200	3,125	600	943	
100	2520	2	LE	8060	POLICE OFFICER	5961	30	59,084	1,440	900	-	3,125	600	863	
100	2520	2	LE	8060	POLICE OFFICER	5981	30	60,676	1,440	900	1,200	3,209	600	967	
100	2520	2	LE	8060	POLICE OFFICER	5982	30	67,520	-	1,200	-	3,571	600	1,057	
100	2520	2	LE	8060	POLICE OFFICER	5986	30	67,520	1,440	900	1,200	3,571	600	998	
100	2520	2	LE	8060	POLICE OFFICER	5988	30	56,864	1,440	900	600	3,007	600	843	
100	2520	2	LE	8060	POLICE OFFICER	5991	30	54,377	1,440	900	-	2,876	600	860	
100	2520	2	LE	8060	POLICE OFFICER	5993	30	63,422	1,440	-	-	3,354	600	979	
100	2520	2	LE	8060	POLICE OFFICER	5994	30	59,346	-	-	-	3,138	600	915	
100	2520	2	LE	8060	POLICE OFFICER	5995	30	61,968	1,440	-	-	3,277	600	924	
100	2520	2	LE	8060	POLICE OFFICER	5997	30	57,909	1,440	600	-	3,062	600	902	
100	2520	2	LE	8060	POLICE OFFICER	5999	30	52,338	1,440	-	-	2,768	600	812	
100	2520	2	LE	8060	POLICE OFFICER	6800	30	87,636	1,440	-	-	4,635	600	6,726	
100	2520	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2520	2	LE	8060	POLICE OFFICER	50000	30	57,909	1,440	900	1,200	3,062	600	927	
100	2520	2	LE	8060	POLICE OFFICER	50004	30	57,909	1,440	-	1,200	3,062	600	884	
100	2520	2	LE	8060	POLICE OFFICER	50012	30	57,909	-	900	-	3,062	600	858	
100	2520	2	LE	8060	POLICE OFFICER	50019	30	57,909	-	-	-	3,062	600	893	
100	2520	2	LE	8060	POLICE OFFICER	50023	30	57,909	1,440	600	-	3,062	600	919	
100	2520	2	LE	8060	POLICE OFFICER	50041	30	56,864	-	-	-	3,007	600	858	
100	2520	2	LE	8060	POLICE OFFICER	50043	30	56,864	-	-	-	3,007	600	829	
100	2520	2	LE	8060	POLICE OFFICER	50052	30	56,864	-	900	-	3,007	600	872	
100	2520	2	LE	8060	POLICE OFFICER	50054	30	56,864	1,440	900	-	3,007	600	894	
100	2520	2	LE	8060	POLICE OFFICER	50056	30	56,864	1,440	-	-	3,007	600	879	
100	2520	2	LE	8060	POLICE OFFICER	50062	30	55,733	1,440	-	-	2,947	600	861	
100	2520	2	LE	8060	POLICE OFFICER	50063	30	55,733	1,440	-	-	2,947	600	788	
100	2520	2	LE	8060	POLICE OFFICER	50064	30	55,733	1,440	900	-	2,947	600	874	

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FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2520	2	LE	8060	POLICE OFFICER	50065	30	55,733	1,440	-	-	2,947	600	803	
100	2520	2	LE	8060	POLICE OFFICER	50070	30	55,733	1,440	-	-	2,947	600	863	
100	2520	2	LE	8060	POLICE OFFICER	50072	30	55,733	1,440	900	-	2,947	600	876	
100	2520	2	LE	8060	POLICE OFFICER	50075	30	55,733	1,440	-	-	2,947	600	865	
100	2520	2	LE	8060	POLICE OFFICER	50083	30	55,733	1,440	-	-	2,947	600	861	
100	2520	2	LE	8060	POLICE OFFICER	50087	30	54,624	-	900	-	2,889	600	856	
100	2520	2	LE	8060	POLICE OFFICER	50093	30	54,624	1,440	-	600	2,889	600	856	
100	2520	2	LE	8060	POLICE OFFICER	50099	30	54,624	1,440	-	-	2,889	600	849	
100	2520	2	LE	8060	POLICE OFFICER	50116	30	54,624	-	-	-	2,889	600	757	
100	2520	2	LE	8060	POLICE OFFICER	50119	30	53,638	1,440	-	-	2,837	600	804	
100	2520	2	LE	8060	POLICE OFFICER	50121	30	53,638	-	-	-	2,837	600	738	
100	2520	2	LE	8060	POLICE OFFICER	50122	30	53,638	1,440	-	-	2,837	600	830	
100	2520	2	LE	8060	POLICE OFFICER	50130	30	53,638	1,440	-	-	2,837	600	763	
100	2520	2	LE	8060	POLICE OFFICER	50131	30	53,638	1,440	900	-	2,837	600	814	
100	2520	2	LE	8060	POLICE OFFICER	50132	30	53,638	1,440	-	-	2,837	600	758	
100	2520	2	LE	8060	POLICE OFFICER	50139	30	50,593	1,440	-	-	2,676	600	783	
100	2520	2	LE	8060	POLICE OFFICER	50141	30	50,593	1,440	-	-	2,676	600	783	
100	2520	2	LE	8060	POLICE OFFICER	50144	30	50,593	1,440	-	-	2,676	600	785	
100	2520	2	LE	8060	POLICE OFFICER	50146	30	50,593	1,440	-	-	2,676	600	712	
100	2520	2	LE	8060	POLICE OFFICER	50150	30	50,593	1,440	-	-	2,676	600	802	
100	2520	2	LE	8060	POLICE OFFICER	50153	30	50,593	1,440	-	-	2,676	600	754	
100	2520	2	LE	8060	POLICE OFFICER	50156	30	50,593	1,440	900	-	2,676	600	767	
100	2520	2	LE	8060	POLICE OFFICER	50157	30	50,593	1,440	-	-	2,676	600	785	
100	2520	2	LE	8060	POLICE OFFICER	50161	0	53,884	1,440	-	-	2,850	600	837	
100	2520	2	LE	8060	POLICE OFFICER	50163	0	53,884	1,440	-	-	2,850	600	804	
100	2520	2	LE	8060	POLICE OFFICER	50164	0	53,884	1,440	-	-	2,850	600	836	
100	2520	2	LE	8060	POLICE OFFICER	50165	0	53,884	1,440	-	-	2,850	600	835	
100	2520	2	LE	8060	POLICE OFFICER	50168	0	53,884	1,440	1,200	-	2,850	600	852	
100	2520	2	LE	8060	POLICE OFFICER	50171	0	53,884	1,440	-	-	2,850	600	762	
100	2520	2	LE	8060	POLICE OFFICER	50172	0	53,884	1,440	-	-	2,850	600	836	
100	2520	2	LE	8060	POLICE OFFICER	50176	0	53,884	1,440	-	-	2,850	600	840	
100	2520	2	LE	8060	POLICE OFFICER	50177	0	53,884	1,440	-	-	2,850	600	836	
100	2520	2	LE	8090	MASTER POLICE OFF	3922	31	92,016	-	600	-	4,866	600	1,330	
100	2520	2	LE	8150	SERGEANT	4417	33	106,548	1,440	900	-	5,635	600	1,577	
100	2520	2	LE	8150	SERGEANT	4453	33	106,548	-	600	-	5,635	600	1,625	
100	2520	2	LE	8150	SERGEANT	4506	33	106,548	1,440	900	-	5,635	600	1,617	
100	2520	2	LE	8150	SERGEANT	4525	33	106,548	-	900	-	5,635	600	1,549	
100	2520	2	LE	8150	SERGEANT	4642	33	106,548	1,440	900	-	5,635	600	1,652	
100	2520	2	LE	8150	SERGEANT	4777	33	92,271	1,440	900	-	4,880	600	1,359	
100	2520	2	LE	8150	SERGEANT	4798	33	106,548	1,440	600	-	5,635	600	1,582	
100	2520	2	LE	8150	SERGEANT	4885	33	100,287	1,440	-	-	5,304	600	1,545	
100	2520	2	LE	8150	SERGEANT	4887	33	106,548	-	900	-	5,635	600	1,633	
100	2520	2	LE	8150	SERGEANT	4909	33	106,548	1,440	600	-	5,635	600	1,566	
100	2520	2	LE	8150	SERGEANT	4963	33	106,548	1,440	900	-	5,635	600	1,652	
100	2520	2	LE	8150	SERGEANT	5010	33	106,548	-	1,200	-	5,635	600	1,554	
100	2520	2	LE	8150	SERGEANT	5033	33	106,548	-	900	-	5,635	600	1,562	
100	2520	2	LE	8150	SERGEANT	5116	33	106,548	1,440	600	-	5,635	600	1,566	
100	2520	2	LE	8150	SERGEANT	5318	33	105,230	-	1,200	-	5,565	600	1,586	
100	2520	2	LE	8150	SERGEANT	5372	33	100,287	1,440	900	-	5,304	600	1,475	
100	2520	2	LE	8150	SERGEANT	5417	33	106,548	1,440	1,200	-	5,635	600	1,657	
100	2520	2	LE	8150	SERGEANT	5437	33	106,548	1,440	-	-	5,635	600	1,608	
100	2520	2	LE	8150	SERGEANT	5479	33	92,271	1,440	600	-	4,880	600	1,365	
100	2520	2	LE	8150	SERGEANT	5492	33	103,912	1,440	900	-	5,495	600	1,536	
100	2520	2	LE	8150	SERGEANT	5548	33	106,548	1,440	900	-	5,635	600	1,577	
100	2520	2	LE	8150	SERGEANT	5551	33	103,912	1,440	900	-	5,495	600	1,536	
100	2520	2	LE	8150	SERGEANT	5569	33	106,548	-	900	600	5,635	600	1,558	
100	2520	2	LE	8150	SERGEANT	5579	33	106,548	1,440	900	-	5,635	600	1,579	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

										0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range									
100	2520	2	LE	8150	SERGEANT	5589	33	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax		
								106,548	-	900	-	-	5,635	600	1,549	
	2520 Total					FTE	156	11,404,898	145,440	67,500	22,200	543,953	88,800	200,561		
100	2530	1	Civ	4220	ADMIN ASSISTANT II	15524	12	59,340	-	-	-	-	-	-	4,285	
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16588	12	44,806	1,440	-	-	-	-	-	3,472	
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16928	12	43,470	-	-	-	-	-	-	3,080	
100	2530	1	Civ	4220	ADMIN ASSISTANT II	17893	12	33,792	-	-	-	-	-	-	2,585	
100	2530	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	-	2,411	
100	2530	1	Civ	4220	ADMIN ASSISTANT II	20000	12	59,340	1,440	-	-	-	-	-	4,560	
100	2530	1	Civ	4230	ADMIN ASSISTANT III	15113	13	64,188	-	-	-	-	-	-	4,820	
100	2530	1	LE	8060	POLICE OFFICER	4473	30	87,636	-	-	600	-	600	1,271		
100	2530	1	LE	8060	POLICE OFFICER	4601	30	87,636	1,440	900	-	-	600	1,231		
100	2530	1	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	600	6,901		
100	2530	1	LE	8200	CAPTAIN	3871	35	121,584	1,440	900	-	-	600	1,728		
100	2530	1	LE	8200	CAPTAIN	4343	35	121,584	-	1,200	-	-	600	1,696		
100	2530	1	LE	8200	CAPTAIN	5119	35	121,584	1,440	900	-	-	600	1,762		
100	2530	1	LE	8250	MAJOR	4215	38	133,308	-	900	-	-	600	1,955		
100	2530	2	LE	8060	POLICE OFFICER	3608	30	87,636	-	600	-	4,635	600	1,336		
100	2530	2	LE	8060	POLICE OFFICER	4418	30	87,636	-	-	-	4,635	600	1,264		
100	2530	2	LE	8060	POLICE OFFICER	4630	30	87,636	-	600	-	4,635	600	1,336		
100	2530	2	LE	8060	POLICE OFFICER	4740	30	87,636	-	-	-	4,635	600	1,248		
100	2530	2	LE	8060	POLICE OFFICER	4804	30	87,636	1,440	900	-	4,635	600	1,288		
100	2530	2	LE	8060	POLICE OFFICER	4832	30	87,636	1,440	900	-	4,635	600	1,362		
100	2530	2	LE	8060	POLICE OFFICER	4875	30	87,636	-	600	-	4,635	600	1,276		
100	2530	2	LE	8060	POLICE OFFICER	4937	30	87,636	-	900	-	4,635	600	1,307		
100	2530	2	LE	8060	POLICE OFFICER	4938	30	87,636	-	900	-	4,635	600	1,267		
100	2530	2	LE	8060	POLICE OFFICER	5220	30	84,264	-	900	-	4,456	600	1,308		
100	2530	2	LE	8060	POLICE OFFICER	5233	30	87,636	-	900	-	4,635	600	1,261		
100	2530	2	LE	8060	POLICE OFFICER	5249	30	87,636	-	900	-	4,635	600	1,282		
100	2530	2	LE	8060	POLICE OFFICER	5256	30	87,636	-	-	-	4,635	600	1,257		
100	2530	2	LE	8060	POLICE OFFICER	5352	30	87,636	-	900	-	4,635	600	1,267		
100	2530	2	LE	8060	POLICE OFFICER	5497	30	87,636	-	-	-	4,635	600	1,248		
100	2530	2	LE	8060	POLICE OFFICER	5532	30	87,636	-	600	-	4,635	600	1,263		
100	2530	2	LE	8060	POLICE OFFICER	5608	30	87,636	-	900	-	4,635	600	1,267		
100	2530	2	LE	8060	POLICE OFFICER	5652	30	87,636	-	900	-	4,635	600	1,267		
100	2530	2	LE	8060	POLICE OFFICER	5665	30	87,636	-	-	1,200	4,635	600	1,265		
100	2530	2	LE	8060	POLICE OFFICER	5689	30	87,636	-	-	-	4,635	600	1,264		
100	2530	2	LE	8060	POLICE OFFICER	5718	30	87,636	1,440	900	-	4,635	600	1,361		
100	2530	2	LE	8060	POLICE OFFICER	5721	30	87,636	1,440	600	1,200	4,635	600	1,374		
100	2530	2	LE	8060	POLICE OFFICER	5737	30	87,636	-	600	-	4,635	600	1,256		
100	2530	2	LE	8060	POLICE OFFICER	5750	30	87,636	-	900	1,200	4,635	600	1,360		
100	2530	2	LE	8060	POLICE OFFICER	5753	30	87,636	-	-	-	4,635	600	1,254		
100	2530	2	LE	8060	POLICE OFFICER	5763	30	87,636	-	900	-	4,635	600	1,267		
100	2530	2	LE	8060	POLICE OFFICER	5775	30	82,566	1,440	-	-	4,366	600	1,271		
100	2530	2	LE	8060	POLICE OFFICER	5801	30	70,587	1,440	1,200	1,200	3,733	600	1,043		
100	2530	2	LE	8060	POLICE OFFICER	5808	30	70,587	-	-	-	3,733	600	1,069		
100	2530	2	LE	8060	POLICE OFFICER	5814	30	67,866	1,440	600	-	3,589	600	982		
100	2530	2	LE	8060	POLICE OFFICER	5829	30	67,866	1,440	-	-	3,589	600	1,049		
100	2530	2	LE	8060	POLICE OFFICER	5839	30	65,967	-	-	-	3,489	600	938		
100	2530	2	LE	8060	POLICE OFFICER	5846	30	64,931	1,440	-	1,200	3,434	600	1,021		
100	2530	2	LE	8060	POLICE OFFICER	5862	30	66,312	1,440	900	1,200	3,507	600	993		
100	2530	2	LE	8060	POLICE OFFICER	5868	30	82,566	1,440	-	-	4,366	600	1,284		
100	2530	2	LE	8060	POLICE OFFICER	5874	30	63,099	-	900	-	3,337	600	985		
100	2530	2	LE	8060	POLICE OFFICER	5876	30	63,099	-	-	1,200	3,337	600	971		
100	2530	2	LE	8060	POLICE OFFICER	5880	30	63,099	1,440	900	-	3,337	600	920		
100	2530	2	LE	8060	POLICE OFFICER	5882	30	63,099	1,440	-	-	3,337	600	946		
100	2530	2	LE	8060	POLICE OFFICER	5885	30	63,099	-	900	-	3,337	600	968		
100	2530	2	LE	8060	POLICE OFFICER	5888	30	63,099	1,440	-	1,200	3,337	600	962		
100	2530	2	LE	8060	POLICE OFFICER	5895	30	61,645	-	-	-	3,260	600	939		

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2530	2	LE	8060	POLICE OFFICER	5902	30	61,645	1,440	-	-	-	3,260	600	924
100	2530	2	LE	8060	POLICE OFFICER	5914	30	61,645	1,440	-	-	-	3,260	600	881
100	2530	2	LE	8060	POLICE OFFICER	5917	30	67,520	1,440	-	1,200	-	3,571	600	1,061
100	2530	2	LE	8060	POLICE OFFICER	5923	30	60,353	1,440	-	-	-	3,192	600	858
100	2530	2	LE	8060	POLICE OFFICER	5930	30	60,353	1,440	900	-	-	3,192	600	945
100	2530	2	LE	8060	POLICE OFFICER	5945	30	59,084	1,440	-	1,200	-	3,125	600	932
100	2530	2	LE	8060	POLICE OFFICER	5951	30	59,084	1,440	-	-	-	3,125	600	892
100	2530	2	LE	8060	POLICE OFFICER	5956	30	59,084	1,440	-	1,200	-	3,125	600	932
100	2530	2	LE	8060	POLICE OFFICER	5965	30	59,084	1,440	-	1,200	-	3,125	600	932
100	2530	2	LE	8060	POLICE OFFICER	5967	30	59,084	-	900	-	-	3,125	600	845
100	2530	2	LE	8060	POLICE OFFICER	5971	30	59,084	-	900	-	-	3,125	600	841
100	2530	2	LE	8060	POLICE OFFICER	5972	30	59,084	-	600	-	-	3,125	600	900
100	2530	2	LE	8060	POLICE OFFICER	5975	30	59,084	1,440	-	-	-	3,125	600	885
100	2530	2	LE	8060	POLICE OFFICER	50003	30	57,909	1,440	-	-	-	3,062	600	897
100	2530	2	LE	8060	POLICE OFFICER	50009	30	57,909	1,440	900	-	-	3,062	600	910
100	2530	2	LE	8060	POLICE OFFICER	50014	30	57,909	1,440	900	-	-	3,062	600	910
100	2530	2	LE	8060	POLICE OFFICER	50028	30	56,864	1,440	-	-	-	3,007	600	898
100	2530	2	LE	8060	POLICE OFFICER	50032	30	56,864	1,440	600	-	-	3,007	600	889
100	2530	2	LE	8060	POLICE OFFICER	50033	30	56,864	1,440	-	-	-	3,007	600	810
100	2530	2	LE	8060	POLICE OFFICER	50035	30	56,864	1,440	-	-	-	3,007	600	881
100	2530	2	LE	8060	POLICE OFFICER	50036	30	56,864	1,440	-	-	-	3,007	600	879
100	2530	2	LE	8060	POLICE OFFICER	50037	30	56,864	1,440	600	-	-	3,007	600	854
100	2530	2	LE	8060	POLICE OFFICER	50038	30	56,864	1,440	900	-	-	3,007	600	819
100	2530	2	LE	8060	POLICE OFFICER	50044	30	56,864	1,440	-	-	-	3,007	600	820
100	2530	2	LE	8060	POLICE OFFICER	50048	30	56,864	1,440	-	-	-	3,007	600	881
100	2530	2	LE	8060	POLICE OFFICER	50050	30	56,864	1,440	-	-	-	3,007	600	898
100	2530	2	LE	8060	POLICE OFFICER	50051	30	56,864	1,440	900	-	-	3,007	600	894
100	2530	2	LE	8060	POLICE OFFICER	50055	30	56,864	1,440	-	-	-	3,007	600	853
100	2530	2	LE	8060	POLICE OFFICER	50066	30	55,733	1,440	1,200	-	-	2,947	600	881
100	2530	2	LE	8060	POLICE OFFICER	50069	30	55,733	1,440	-	-	-	2,947	600	861
100	2530	2	LE	8060	POLICE OFFICER	50073	30	55,733	-	900	-	-	2,947	600	856
100	2530	2	LE	8060	POLICE OFFICER	50085	30	55,733	1,440	1,200	-	-	2,947	600	816
100	2530	2	LE	8060	POLICE OFFICER	50089	30	54,624	1,440	-	-	-	2,889	600	846
100	2530	2	LE	8060	POLICE OFFICER	50090	30	54,624	1,440	-	-	-	2,889	600	812
100	2530	2	LE	8060	POLICE OFFICER	50095	30	54,624	1,440	-	-	-	2,889	600	853
100	2530	2	LE	8060	POLICE OFFICER	50108	30	54,624	1,440	-	-	-	2,889	600	864
100	2530	2	LE	8060	POLICE OFFICER	50109	30	54,624	1,440	900	-	-	2,889	600	828
100	2530	2	LE	8060	POLICE OFFICER	50110	30	54,624	-	-	-	-	2,889	600	826
100	2530	2	LE	8060	POLICE OFFICER	50118	30	53,638	1,440	-	-	-	2,837	600	830
100	2530	2	LE	8060	POLICE OFFICER	50127	30	53,638	-	-	-	-	2,837	600	729
100	2530	2	LE	8060	POLICE OFFICER	50136	30	50,593	1,440	-	-	-	2,676	600	763
100	2530	2	LE	8060	POLICE OFFICER	50138	30	50,593	1,440	-	-	-	2,676	600	785
100	2530	2	LE	8060	POLICE OFFICER	50142	30	50,593	1,440	-	-	-	2,676	600	785
100	2530	2	LE	8060	POLICE OFFICER	50143	30	50,593	1,440	-	-	-	2,676	600	790
100	2530	2	LE	8060	POLICE OFFICER	50145	30	50,593	1,440	-	-	-	2,676	600	703
100	2530	2	LE	8060	POLICE OFFICER	50149	30	50,593	1,440	-	-	-	2,676	600	751
100	2530	2	LE	8060	POLICE OFFICER	50151	30	50,593	1,440	-	-	-	2,676	600	785
100	2530	2	LE	8060	POLICE OFFICER	50152	30	50,593	1,440	900	-	-	2,676	600	798
100	2530	2	LE	8060	POLICE OFFICER	50155	30	50,593	1,440	-	-	-	2,676	600	722
100	2530	2	LE	8060	POLICE OFFICER	50162	30	53,884	1,440	-	-	-	2,850	600	762
100	2530	2	LE	8060	POLICE OFFICER	50167	30	53,884	1,440	-	-	-	2,850	600	836
100	2530	2	LE	8060	POLICE OFFICER	50174	30	53,884	1,440	-	-	-	2,850	600	835
100	2530	2	LE	8060	POLICE OFFICER	50178	30	53,884	1,440	-	-	-	2,850	600	852
100	2530	2	LE	8150	SERGEANT	3101	33	106,548	1,440	900	-	-	5,635	600	-
100	2530	2	LE	8150	SERGEANT	3577	33	100,287	1,440	-	-	-	5,304	600	1,512
100	2530	2	LE	8150	SERGEANT	3736	33	106,548	-	-	-	-	5,635	600	1,587
100	2530	2	LE	8150	SERGEANT	3831	33	106,548	1,440	-	-	-	5,635	600	1,637
100	2530	2	LE	8150	SERGEANT	3974	33	106,548	-	1,200	-	-	5,635	600	1,636

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

								0110	0112	0345	0346	0420	0520	0335		
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax		
100	2530	2	LE	8150	SERGEANT	4216	33	106,548	-	900	-	5,635	600	1,566		
100	2530	2	LE	8150	SERGEANT	4551	33	106,548	-	600	-	5,635	600	1,551		
100	2530	2	LE	8150	SERGEANT	4605	33	106,548	-	600	-	5,635	600	1,545		
100	2530	2	LE	8150	SERGEANT	4636	33	106,548	1,440	600	-	5,635	600	1,576		
100	2530	2	LE	8150	SERGEANT	4703	33	106,548	-	600	-	5,635	600	1,551		
100	2530	2	LE	8150	SERGEANT	4726	33	106,548	-	-	-	5,635	600	1,553		
100	2530	2	LE	8150	SERGEANT	4892	33	92,271	1,440	900	-	4,880	600	1,372		
100	2530	2	LE	8150	SERGEANT	5014	33	92,271	1,440	900	-	4,880	600	1,352		
100	2530	2	LE	8150	SERGEANT	5092	33	106,548	1,440	600	-	5,635	600	1,617		
100	2530	2	LE	8150	SERGEANT	5115	33	100,287	1,440	900	-	5,304	600	1,557		
100	2530	2	LE	8150	SERGEANT	5136	33	92,271	1,440	600	-	4,880	600	1,430		
100	2530	2	LE	8150	SERGEANT	5198	33	106,548	1,440	900	-	5,635	600	1,577		
100	2530	2	LE	8150	SERGEANT	5238	33	105,889	1,440	900	-	5,600	600	1,606		
100	2530	2	LE	8150	SERGEANT	5293	33	105,889	1,440	900	-	5,600	600	1,560		
100	2530	2	LE	8150	SERGEANT	5328	33	92,271	1,440	-	-	4,880	600	1,342		
100	2530	2	LE	8150	SERGEANT	5426	33	92,611	1,440	600	-	4,898	600	1,360		
100	2530	2	LE	8150	SERGEANT	5454	33	106,548	1,440	900	-	5,635	600	1,580		
100	2530	2	LE	8150	SERGEANT	5463	33	103,912	1,440	-	-	5,495	600	1,523		
100	2530	2	LE	8150	SERGEANT	5740	33	103,912	1,440	900	-	5,495	600	1,546		
2530 Total								FTE	133	9,891,597	119,520	54,000	15,000	464,915	75,600	171,829
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13248	12	59,340	1,440	-	-	-	-	4,548		
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13592	12	59,340	-	-	-	-	-	4,458		
100	2540	1	Civ	4220	ADMIN ASSISTANT II	16532	12	44,670	-	-	-	-	-	3,327		
100	2540	1	Civ	4220	ADMIN ASSISTANT II	17629	12	34,001	-	-	-	-	-	2,079		
100	2540	1	Civ	4220	ADMIN ASSISTANT II	17861	12	34,210	1,440	-	-	-	-	2,727		
100	2540	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	2,411		
100	2540	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	2,411		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	17769	13	35,370	-	900	-	-	-	2,407		
100	2540	1	LE	8060	POLICE OFFICER	4234	30	87,636	-	-	-	-	600	1,227		
100	2540	1	LE	8060	POLICE OFFICER	5926	30	60,353	1,440	900	600	-	600	834		
100	2540	1	LE	8150	SERGEANT	4903	33	106,548	-	600	-	-	600	1,470		
100	2540	1	LE	8200	CAPTAIN	4297	35	121,584	-	900	-	-	600	1,696		
100	2540	1	LE	8200	CAPTAIN	4808	35	119,529	1,440	900	-	-	600	1,696		
100	2540	1	LE	8200	CAPTAIN	5131	35	121,584	1,440	900	-	-	600	1,707		
100	2540	1	LE	8250	MAJOR	5050	38	133,308	-	900	-	-	600	1,906		
100	2540	2	LE	8060	POLICE OFFICER	3183	30	87,636	-	600	-	4,635	600	-		
100	2540	2	LE	8060	POLICE OFFICER	3228	30	84,264	-	900	1,800	4,456	600	-		
100	2540	2	LE	8060	POLICE OFFICER	3911	30	87,636	-	600	-	4,635	600	1,323		
100	2540	2	LE	8060	POLICE OFFICER	4508	30	87,636	1,440	900	-	4,635	600	1,363		
100	2540	2	LE	8060	POLICE OFFICER	4643	30	87,636	-	-	-	4,635	600	1,327		
100	2540	2	LE	8060	POLICE OFFICER	4693	30	87,636	-	-	-	4,635	600	1,248		
100	2540	2	LE	8060	POLICE OFFICER	4878	30	87,636	-	600	-	4,635	600	1,272		
100	2540	2	LE	8060	POLICE OFFICER	4900	30	87,636	-	900	-	4,635	600	1,311		
100	2540	2	LE	8060	POLICE OFFICER	4962	30	87,636	-	900	-	4,635	600	1,269		
100	2540	2	LE	8060	POLICE OFFICER	5049	30	87,636	-	900	-	4,635	600	1,267		
100	2540	2	LE	8060	POLICE OFFICER	5086	30	87,636	-	900	-	4,635	600	1,267		
100	2540	2	LE	8060	POLICE OFFICER	5139	30	87,636	-	-	-	4,635	600	1,307		
100	2540	2	LE	8060	POLICE OFFICER	5150	30	87,636	-	-	-	4,635	600	1,264		
100	2540	2	LE	8060	POLICE OFFICER	5258	30	87,636	-	900	-	4,635	600	1,277		
100	2540	2	LE	8060	POLICE OFFICER	5329	30	87,636	-	-	-	4,635	600	1,254		
100	2540	2	LE	8060	POLICE OFFICER	5420	30	87,636	-	-	-	4,635	600	1,264		
100	2540	2	LE	8060	POLICE OFFICER	5421	30	87,636	-	600	-	4,635	600	1,272		
100	2540	2	LE	8060	POLICE OFFICER	5422	30	87,636	-	600	1,200	4,635	600	1,353		
100	2540	2	LE	8060	POLICE OFFICER	5505	30	87,636	1,440	900	-	4,635	600	1,365		
100	2540	2	LE	8060	POLICE OFFICER	5559	30	87,636	1,440	-	600	4,635	600	1,358		
100	2540	2	LE	8060	POLICE OFFICER	5564	30	87,636	-	-	1,200	4,635	600	1,271		
100	2540	2	LE	8060	POLICE OFFICER	5586	30	87,636	1,440	-	-	4,635	600	1,275		
100	2540	2	LE	8060	POLICE OFFICER	5593	30	87,636	-	-	-	4,635	600	1,248		

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2540	2	LE	8060	POLICE OFFICER	5641	30	87,636	-	600	-	-	4,635	600	1,339
100	2540	2	LE	8060	POLICE OFFICER	5645	30	87,636	1,440	900	-	-	4,635	600	1,282
100	2540	2	LE	8060	POLICE OFFICER	5661	30	87,636	1,440	-	-	-	4,635	600	1,286
100	2540	2	LE	8060	POLICE OFFICER	5662	30	87,636	1,440	600	1,200	-	4,635	600	1,345
100	2540	2	LE	8060	POLICE OFFICER	5711	30	87,636	-	-	-	-	4,635	600	1,347
100	2540	2	LE	8060	POLICE OFFICER	5725	30	87,636	1,440	-	-	-	4,635	600	1,319
100	2540	2	LE	8060	POLICE OFFICER	5735	30	87,636	-	-	1,200	-	4,635	600	1,265
100	2540	2	LE	8060	POLICE OFFICER	5768	30	87,636	1,440	600	-	-	4,635	600	1,292
100	2540	2	LE	8060	POLICE OFFICER	5779	30	82,566	1,440	-	-	-	4,366	600	1,290
100	2540	2	LE	8060	POLICE OFFICER	5782	30	82,566	1,440	-	-	-	4,366	600	1,197
100	2540	2	LE	8060	POLICE OFFICER	5788	30	82,566	-	600	-	-	4,366	600	1,230
100	2540	2	LE	8060	POLICE OFFICER	5809	30	70,587	1,440	900	-	-	3,733	600	1,081
100	2540	2	LE	8060	POLICE OFFICER	5815	30	67,866	1,440	900	1,200	-	3,589	600	1,079
100	2540	2	LE	8060	POLICE OFFICER	5831	30	67,866	1,440	-	-	-	3,589	600	973
100	2540	2	LE	8060	POLICE OFFICER	5847	30	64,931	1,440	600	1,200	-	3,434	600	964
100	2540	2	LE	8060	POLICE OFFICER	5870	30	63,099	1,440	600	1,200	-	3,337	600	920
100	2540	2	LE	8060	POLICE OFFICER	5883	30	63,099	1,440	-	-	-	3,337	600	945
100	2540	2	LE	8060	POLICE OFFICER	5891	30	78,666	1,440	-	-	-	4,160	600	1,138
100	2540	2	LE	8060	POLICE OFFICER	5896	30	61,645	1,440	900	1,200	-	3,260	600	984
100	2540	2	LE	8060	POLICE OFFICER	5898	30	61,645	1,440	-	1,200	-	3,260	600	900
100	2540	2	LE	8060	POLICE OFFICER	5901	30	61,645	1,440	900	600	-	3,260	600	973
100	2540	2	LE	8060	POLICE OFFICER	5909	30	61,645	1,440	-	-	-	3,260	600	952
100	2540	2	LE	8060	POLICE OFFICER	5911	30	61,645	-	900	-	-	3,260	600	944
100	2540	2	LE	8060	POLICE OFFICER	5919	30	63,099	1,440	-	-	-	3,337	600	976
100	2540	2	LE	8060	POLICE OFFICER	5924	30	60,353	1,440	-	1,200	-	3,192	600	951
100	2540	2	LE	8060	POLICE OFFICER	5925	30	60,353	1,440	-	1,200	-	3,192	600	925
100	2540	2	LE	8060	POLICE OFFICER	5928	30	60,353	-	-	-	-	3,192	600	842
100	2540	2	LE	8060	POLICE OFFICER	5933	30	60,353	1,440	-	-	-	3,192	600	858
100	2540	2	LE	8060	POLICE OFFICER	5935	30	60,353	-	900	-	-	3,192	600	897
100	2540	2	LE	8060	POLICE OFFICER	5937	30	60,353	1,440	-	-	-	3,192	600	903
100	2540	2	LE	8060	POLICE OFFICER	5942	30	66,312	1,440	-	-	-	3,507	600	1,025
100	2540	2	LE	8060	POLICE OFFICER	5943	30	70,956	1,440	-	-	-	3,752	600	1,094
100	2540	2	LE	8060	POLICE OFFICER	5946	30	59,084	1,440	900	-	-	3,125	600	902
100	2540	2	LE	8060	POLICE OFFICER	5974	30	59,084	1,440	900	-	-	3,125	600	928
100	2540	2	LE	8060	POLICE OFFICER	5976	30	59,084	1,440	900	1,200	-	3,125	600	914
100	2540	2	LE	8060	POLICE OFFICER	5977	30	64,931	-	-	-	-	3,434	600	917
100	2540	2	LE	8060	POLICE OFFICER	5978	30	69,479	-	900	-	-	3,674	600	990
100	2540	2	LE	8060	POLICE OFFICER	5980	30	69,479	1,440	-	-	-	3,674	600	1,074
100	2540	2	LE	8060	POLICE OFFICER	5984	30	67,520	1,440	-	-	-	3,571	600	1,012
100	2540	2	LE	8060	POLICE OFFICER	5985	30	59,084	1,440	-	1,200	-	3,125	600	863
100	2540	2	LE	8060	POLICE OFFICER	5990	30	60,353	1,440	-	-	-	3,192	600	934
100	2540	2	LE	8060	POLICE OFFICER	5992	30	56,864	1,440	900	-	-	3,007	600	828
100	2540	2	LE	8060	POLICE OFFICER	5996	30	61,968	1,440	900	-	-	3,277	600	972
100	2540	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	-	2,737	600	4,124
100	2540	2	LE	8060	POLICE OFFICER	50001	30	57,909	1,440	-	-	-	3,062	600	821
100	2540	2	LE	8060	POLICE OFFICER	50002	30	57,909	1,440	600	-	-	3,062	600	823
100	2540	2	LE	8060	POLICE OFFICER	50006	30	57,909	-	-	-	-	3,062	600	800
100	2540	2	LE	8060	POLICE OFFICER	50008	30	57,909	1,440	-	-	-	3,062	600	910
100	2540	2	LE	8060	POLICE OFFICER	50011	30	57,909	1,440	-	-	-	3,062	600	865
100	2540	2	LE	8060	POLICE OFFICER	50013	30	57,909	1,440	-	-	-	3,062	600	828
100	2540	2	LE	8060	POLICE OFFICER	50015	30	57,909	1,440	-	600	-	3,062	600	843
100	2540	2	LE	8060	POLICE OFFICER	50021	30	57,909	1,440	-	-	-	3,062	600	865
100	2540	2	LE	8060	POLICE OFFICER	50022	30	57,909	1,440	900	-	-	3,062	600	907
100	2540	2	LE	8060	POLICE OFFICER	50026	30	57,909	1,440	-	1,200	-	3,062	600	885
100	2540	2	LE	8060	POLICE OFFICER	50027	30	57,909	1,440	-	-	-	3,062	600	901
100	2540	2	LE	8060	POLICE OFFICER	50029	30	56,864	1,440	900	-	-	3,007	600	862
100	2540	2	LE	8060	POLICE OFFICER	50046	30	56,864	-	900	-	-	3,007	600	846
100	2540	2	LE	8060	POLICE OFFICER	50049	30	56,864	1,440	900	-	-	3,007	600	894

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2540	2	LE	8060	POLICE OFFICER	50053	30	56,864	-	600	-	3,007	600	886	
100	2540	2	LE	8060	POLICE OFFICER	50067	30	55,733	1,440	-	-	2,947	600	861	
100	2540	2	LE	8060	POLICE OFFICER	50074	30	55,733	1,440	-	-	2,947	600	863	
100	2540	2	LE	8060	POLICE OFFICER	50078	30	55,733	1,440	600	-	2,947	600	889	
100	2540	2	LE	8060	POLICE OFFICER	50080	30	55,733	1,440	900	-	2,947	600	874	
100	2540	2	LE	8060	POLICE OFFICER	50097	30	54,624	1,440	900	-	2,889	600	860	
100	2540	2	LE	8060	POLICE OFFICER	50098	30	54,624	1,440	-	-	2,889	600	825	
100	2540	2	LE	8060	POLICE OFFICER	50100	30	54,624	1,440	600	-	2,889	600	857	
100	2540	2	LE	8060	POLICE OFFICER	50102	30	54,624	1,440	-	-	2,889	600	815	
100	2540	2	LE	8060	POLICE OFFICER	50106	30	54,624	1,440	900	-	2,889	600	859	
100	2540	2	LE	8060	POLICE OFFICER	50107	30	54,624	1,440	-	-	2,889	600	822	
100	2540	2	LE	8060	POLICE OFFICER	50112	30	54,624	1,440	-	-	2,889	600	848	
100	2540	2	LE	8060	POLICE OFFICER	50114	30	54,624	1,440	900	-	2,889	600	862	
100	2540	2	LE	8060	POLICE OFFICER	50115	30	54,624	1,440	-	-	2,889	600	846	
100	2540	2	LE	8060	POLICE OFFICER	50123	30	53,638	1,440	-	-	2,837	600	797	
100	2540	2	LE	8060	POLICE OFFICER	50125	30	53,638	1,440	-	-	2,837	600	836	
100	2540	2	LE	8060	POLICE OFFICER	50148	30	50,593	1,440	-	-	2,676	600	787	
100	2540	2	LE	8060	POLICE OFFICER	50158	30	54,131	1,440	-	-	2,863	600	845	
100	2540	2	LE	8060	POLICE OFFICER	50159	30	54,131	1,440	-	-	2,863	600	841	
100	2540	2	LE	8060	POLICE OFFICER	50160	30	59,346	1,440	-	-	3,138	600	920	
100	2540	2	LE	8060	POLICE OFFICER	50166	0	53,884	1,440	-	-	2,850	600	835	
100	2540	2	LE	8060	POLICE OFFICER	50169	0	53,884	1,440	-	-	2,850	600	833	
100	2540	2	LE	8060	POLICE OFFICER	50170	0	53,884	1,440	-	-	2,850	600	852	
100	2540	2	LE	8060	POLICE OFFICER	50173	0	53,884	1,440	-	-	2,850	600	852	
100	2540	2	LE	8060	POLICE OFFICER	50175	0	53,884	1,440	-	-	2,850	600	835	
100	2540	2	LE	8150	SERGEANT	4465	33	106,548	-	600	-	5,635	600	1,545	
100	2540	2	LE	8150	SERGEANT	4491	33	92,271	1,440	900	-	4,880	600	1,352	
100	2540	2	LE	8150	SERGEANT	4622	33	106,548	1,440	900	-	5,635	600	1,586	
100	2540	2	LE	8150	SERGEANT	4743	33	106,548	1,440	900	-	5,635	600	1,580	
100	2540	2	LE	8150	SERGEANT	4755	33	100,287	1,440	600	-	5,304	600	1,470	
100	2540	2	LE	8150	SERGEANT	4794	33	105,889	1,440	900	-	5,600	600	1,647	
100	2540	2	LE	8150	SERGEANT	4816	33	106,548	-	900	-	5,635	600	1,559	
100	2540	2	LE	8150	SERGEANT	4817	33	100,287	1,440	900	-	5,304	600	1,481	
100	2540	2	LE	8150	SERGEANT	4894	33	103,912	1,440	600	-	5,495	600	1,545	
100	2540	2	LE	8150	SERGEANT	4921	33	106,548	1,440	900	-	5,635	600	1,652	
100	2540	2	LE	8150	SERGEANT	5005	33	106,548	-	900	-	5,635	600	1,559	
100	2540	2	LE	8150	SERGEANT	5025	33	106,548	1,440	-	-	5,635	600	1,608	
100	2540	2	LE	8150	SERGEANT	5046	33	92,271	1,440	900	-	4,880	600	1,408	
100	2540	2	LE	8150	SERGEANT	5064	33	106,548	-	600	-	5,635	600	1,545	
100	2540	2	LE	8150	SERGEANT	5209	33	106,548	-	900	-	5,635	600	1,556	
100	2540	2	LE	8150	SERGEANT	5236	33	106,548	1,440	900	-	5,635	600	1,577	
100	2540	2	LE	8150	SERGEANT	5245	33	106,548	-	900	-	5,635	600	1,556	
100	2540	2	LE	8150	SERGEANT	5408	33	106,548	1,440	900	-	5,635	600	1,577	
100	2540	2	LE	8150	SERGEANT	5434	33	105,889	1,440	900	-	5,600	600	1,567	
100	2540	2	LE	8150	SERGEANT	5444	33	100,287	1,440	1,200	-	5,304	600	1,489	
100	2540	2	LE	8150	SERGEANT	5473	33	106,548	1,440	-	-	5,635	600	1,564	
100	2540	2	LE	8150	SERGEANT	5536	33	103,912	1,440	900	-	5,495	600	1,536	
100	2540	2	LE	8150	SERGEANT	5650	33	105,889	1,440	900	-	5,600	600	1,640	
	2540 Total					FTE	144	10,699,321	138,240	59,100	21,000	508,577	81,600	179,882	
100	2550	1	Civ	4220	ADMIN ASSISTANT II	13834	12	36,790	1,440	-	-	-	-	2,843	
100	2550	1	Civ	4220	ADMIN ASSISTANT II	15961	12	47,241	-	-	-	-	-	3,177	
100	2550	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	2,411	
100	2550	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	2,411	
100	2550	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	2,411	
100	2550	1	Civ	4230	ADMIN ASSISTANT III	15967	13	51,259	-	-	-	-	-	3,666	
100	2550	1	LE	8060	POLICE OFFICER	5055	30	87,636	1,440	-	-	-	600	1,248	
100	2550	1	LE	8060	POLICE OFFICER	5094	30	87,636	-	-	-	-	600	1,236	
100	2550	1	LE	8060	POLICE OFFICER	5616	30	87,636	-	600	-	-	600	1,271	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2550	1	LE	8150	SERGEANT	4809	33	106,548	-	900	-	-	600	1,474	
100	2550	1	LE	8200	CAPTAIN	4678	35	121,584	-	900	-	-	600	1,768	
100	2550	1	LE	8200	CAPTAIN	4730	35	121,584	1,440	1,200	-	-	600	1,793	
100	2550	1	LE	8200	CAPTAIN	4845	35	119,529	1,440	900	-	-	600	1,741	
100	2550	1	LE	8250	MAJOR	4109	38	133,308	-	900	-	-	600	1,862	
100	2550	2	LE	8060	POLICE OFFICER	4437	30	87,636	-	-	-	4,635	600	1,330	
100	2550	2	LE	8060	POLICE OFFICER	4457	30	87,636	1,440	-	-	4,635	600	1,275	
100	2550	2	LE	8060	POLICE OFFICER	4533	30	87,636	-	-	-	4,635	600	1,256	
100	2550	2	LE	8060	POLICE OFFICER	4563	30	87,636	-	900	-	4,635	600	1,267	
100	2550	2	LE	8060	POLICE OFFICER	4621	30	87,636	-	900	-	4,635	600	1,360	
100	2550	2	LE	8060	POLICE OFFICER	4626	30	87,636	1,440	-	-	4,635	600	1,319	
100	2550	2	LE	8060	POLICE OFFICER	4629	30	87,636	-	-	-	4,635	600	1,248	
100	2550	2	LE	8060	POLICE OFFICER	4791	30	87,636	1,440	900	-	4,635	600	1,292	
100	2550	2	LE	8060	POLICE OFFICER	4854	30	87,636	1,440	900	-	4,635	600	1,333	
100	2550	2	LE	8060	POLICE OFFICER	4960	30	87,636	1,440	1,200	-	4,635	600	1,332	
100	2550	2	LE	8060	POLICE OFFICER	4977	30	87,636	-	-	1,200	4,635	600	1,265	
100	2550	2	LE	8060	POLICE OFFICER	5035	30	87,636	1,440	-	-	4,635	600	1,348	
100	2550	2	LE	8060	POLICE OFFICER	5072	30	87,636	1,440	-	-	4,635	600	1,269	
100	2550	2	LE	8060	POLICE OFFICER	5171	30	87,636	1,440	900	-	4,635	600	1,288	
100	2550	2	LE	8060	POLICE OFFICER	5275	30	87,636	1,440	900	-	4,635	600	1,321	
100	2550	2	LE	8060	POLICE OFFICER	5276	30	87,636	-	900	-	4,635	600	1,315	
100	2550	2	LE	8060	POLICE OFFICER	5342	30	87,636	-	900	-	4,635	600	1,267	
100	2550	2	LE	8060	POLICE OFFICER	5387	30	87,636	1,440	-	600	4,635	600	1,361	
100	2550	2	LE	8060	POLICE OFFICER	5453	30	87,636	-	-	-	4,635	600	1,263	
100	2550	2	LE	8060	POLICE OFFICER	5491	30	87,636	-	-	-	4,635	600	1,248	
100	2550	2	LE	8060	POLICE OFFICER	5496	30	87,636	-	600	-	4,635	600	1,263	
100	2550	2	LE	8060	POLICE OFFICER	5523	30	87,636	-	-	-	4,635	600	1,254	
100	2550	2	LE	8060	POLICE OFFICER	5541	30	87,636	1,440	-	-	4,635	600	1,269	
100	2550	2	LE	8060	POLICE OFFICER	5550	30	63,099	1,440	-	-	3,337	600	980	
100	2550	2	LE	8060	POLICE OFFICER	5560	30	87,636	-	-	-	4,635	600	1,294	
100	2550	2	LE	8060	POLICE OFFICER	5598	30	87,636	-	-	-	4,635	600	1,254	
100	2550	2	LE	8060	POLICE OFFICER	5642	30	87,636	1,440	900	1,200	4,635	600	1,314	
100	2550	2	LE	8060	POLICE OFFICER	5671	30	87,636	1,440	-	-	4,635	600	1,269	
100	2550	2	LE	8060	POLICE OFFICER	5804	30	70,587	1,440	-	600	3,733	600	1,100	
100	2550	2	LE	8060	POLICE OFFICER	5833	30	65,967	1,440	-	-	3,489	600	984	
100	2550	2	LE	8060	POLICE OFFICER	5843	30	64,931	-	900	-	3,434	600	916	
100	2550	2	LE	8060	POLICE OFFICER	5856	30	64,931	-	900	-	3,434	600	916	
100	2550	2	LE	8060	POLICE OFFICER	5858	30	71,510	1,440	900	-	3,782	600	1,086	
100	2550	2	LE	8060	POLICE OFFICER	5908	30	61,645	1,440	-	-	3,260	600	951	
100	2550	2	LE	8060	POLICE OFFICER	5938	30	60,353	1,440	-	-	3,192	600	905	
100	2550	2	LE	8060	POLICE OFFICER	5944	30	61,968	1,440	900	-	3,277	600	972	
100	2550	2	LE	8060	POLICE OFFICER	5950	30	59,084	1,440	-	-	3,125	600	883	
100	2550	2	LE	8060	POLICE OFFICER	50010	30	57,909	1,440	-	-	3,062	600	895	
100	2550	2	LE	8060	POLICE OFFICER	50018	30	57,909	1,440	900	-	3,062	600	910	
100	2550	2	LE	8060	POLICE OFFICER	50025	30	57,909	1,440	900	-	3,062	600	910	
100	2550	2	LE	8060	POLICE OFFICER	50040	30	56,864	1,440	-	-	3,007	600	881	
100	2550	2	LE	8060	POLICE OFFICER	50057	30	55,733	1,440	900	-	2,947	600	876	
100	2550	2	LE	8060	POLICE OFFICER	50058	30	55,733	1,440	-	-	2,947	600	863	
100	2550	2	LE	8060	POLICE OFFICER	50060	30	58,823	1,440	-	-	3,111	600	908	
100	2550	2	LE	8060	POLICE OFFICER	50068	30	55,733	1,440	600	-	2,947	600	838	
100	2550	2	LE	8060	POLICE OFFICER	50082	30	55,733	-	-	-	2,947	600	767	
100	2550	2	LE	8060	POLICE OFFICER	50088	30	54,624	1,440	-	-	2,889	600	773	
100	2550	2	LE	8060	POLICE OFFICER	50092	30	54,624	1,440	-	-	2,889	600	847	
100	2550	2	LE	8060	POLICE OFFICER	50111	30	54,624	1,440	-	-	2,889	600	864	
100	2550	2	LE	8060	POLICE OFFICER	50113	30	54,624	1,440	-	-	2,889	600	846	
100	2550	2	LE	8060	POLICE OFFICER	50120	30	53,638	1,440	-	-	2,837	600	831	
100	2550	2	LE	8060	POLICE OFFICER	50126	30	53,638	1,440	-	-	2,837	600	752	
100	2550	2	LE	8060	POLICE OFFICER	50128	30	53,638	1,440	-	-	2,837	600	829	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2550	2	LE	8060	POLICE OFFICER	50129	30	53,638	1,440	900	-	2,837	600	842	
100	2550	2	LE	8060	POLICE OFFICER	50133	30	53,638	1,440	900	-	2,837	600	845	
100	2550	2	LE	8090	MASTER POLICE OFF	3647	31	92,016	-	900	-	4,866	600	1,382	
100	2550	2	LE	8150	SERGEANT	3737	33	100,287	1,440	-	-	5,304	600	1,468	
100	2550	2	LE	8150	SERGEANT	4126	33	106,548	-	900	-	5,635	600	1,631	
100	2550	2	LE	8150	SERGEANT	4409	33	106,548	1,440	600	-	5,635	600	1,617	
100	2550	2	LE	8150	SERGEANT	4471	33	100,287	1,440	600	-	5,304	600	1,477	
100	2550	2	LE	8150	SERGEANT	4673	33	106,548	-	1,200	-	5,635	600	1,560	
100	2550	2	LE	8150	SERGEANT	4756	33	106,548	1,440	900	-	5,635	600	1,590	
100	2550	2	LE	8150	SERGEANT	4947	33	106,548	1,440	1,200	-	5,635	600	1,654	
100	2550	2	LE	8150	SERGEANT	4961	33	106,548	-	900	-	5,635	600	1,631	
100	2550	2	LE	8150	SERGEANT	4978	33	106,548	-	1,200	-	5,635	600	1,604	
100	2550	2	LE	8150	SERGEANT	4983	33	106,548	1,440	600	-	5,635	600	1,572	
100	2550	2	LE	8150	SERGEANT	5037	33	105,889	1,440	600	-	5,600	600	1,562	
100	2550	2	LE	8150	SERGEANT	5059	33	106,548	1,440	900	-	5,635	600	1,657	
100	2550	2	LE	8150	SERGEANT	5100	33	100,287	1,440	-	-	5,304	600	1,541	
100	2550	2	LE	8150	SERGEANT	5274	33	106,548	-	600	-	5,635	600	1,551	
100	2550	2	LE	8150	SERGEANT	5394	33	106,548	1,440	1,200	-	5,635	600	1,581	
100	2550	2	LE	8150	SERGEANT	5557	33	106,548	1,440	1,200	-	5,635	600	1,604	
100	2550	2	LE	8150	SERGEANT	5580	33	105,889	1,440	-	-	5,600	600	1,547	
100	2550	2	LE	8150	SERGEANT	6800	33	89,886	-	900	-	4,754	600	7,265	
2550 Total								FTE 88	7,081,214	77,760	38,400	3,600	316,393	49,200	124,650
100	2560	1	Civ	4220	ADMIN ASSISTANT II	10941	12	38,270	1,440	-	-	-	-	2,516	
100	2560	1	Civ	4220	ADMIN ASSISTANT II	16103	12	44,806	-	600	-	-	-	3,385	
100	2560	1	Civ	4220	ADMIN ASSISTANT II	17576	12	36,790	1,440	600	-	-	-	2,882	
100	2560	1	Civ	4220	ADMIN ASSISTANT II	17722	12	35,586	-	-	-	-	-	2,665	
100	2560	1	Civ	4230	ADMIN ASSISTANT III	13319	13	64,188	-	600	-	-	-	4,468	
100	2560	1	LE	8060	POLICE OFFICER	4751	30	87,636	-	-	-	-	600	1,197	
100	2560	1	LE	8060	POLICE OFFICER	5045	30	87,636	-	-	-	-	600	1,197	
100	2560	1	LE	8060	POLICE OFFICER	5170	30	87,636	-	900	-	-	600	1,210	
100	2560	1	LE	8060	POLICE OFFICER	5447	30	87,636	-	900	600	-	600	1,202	
100	2560	1	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	600	6,901	
100	2560	1	LE	8200	CAPTAIN	4612	35	119,529	1,440	900	-	-	600	1,763	
100	2560	1	LE	8200	CAPTAIN	5060	35	119,529	1,440	900	-	-	600	1,683	
100	2560	1	LE	8200	CAPTAIN	6800	35	121,584	-	900	-	-	600	9,416	
100	2560	1	LE	8250	MAJOR	4470	38	133,308	-	900	-	-	600	1,867	
100	2560	2	LE	8060	POLICE OFFICER	3843	30	87,636	-	-	-	4,635	600	1,257	
100	2560	2	LE	8060	POLICE OFFICER	4486	30	87,636	1,440	900	-	4,635	600	1,363	
100	2560	2	LE	8060	POLICE OFFICER	4603	30	87,636	1,440	-	-	4,635	600	1,275	
100	2560	2	LE	8060	POLICE OFFICER	4639	30	87,636	1,440	-	-	4,635	600	1,269	
100	2560	2	LE	8060	POLICE OFFICER	4648	30	87,636	-	900	-	4,635	600	1,343	
100	2560	2	LE	8060	POLICE OFFICER	4680	30	87,636	-	-	-	4,635	600	1,303	
100	2560	2	LE	8060	POLICE OFFICER	4717	30	87,636	1,440	-	-	4,635	600	1,275	
100	2560	2	LE	8060	POLICE OFFICER	4906	30	87,636	-	900	600	4,635	600	1,321	
100	2560	2	LE	8060	POLICE OFFICER	4918	30	87,636	-	900	-	4,635	600	1,360	
100	2560	2	LE	8060	POLICE OFFICER	5168	30	87,636	-	900	-	4,635	600	1,267	
100	2560	2	LE	8060	POLICE OFFICER	5178	30	87,636	1,440	900	-	4,635	600	1,290	
100	2560	2	LE	8060	POLICE OFFICER	5194	30	87,636	1,440	900	-	4,635	600	1,288	
100	2560	2	LE	8060	POLICE OFFICER	5212	30	87,636	-	-	-	4,635	600	1,268	
100	2560	2	LE	8060	POLICE OFFICER	5285	30	87,636	-	900	-	4,635	600	1,267	
100	2560	2	LE	8060	POLICE OFFICER	5299	30	87,636	1,440	-	-	4,635	600	1,269	
100	2560	2	LE	8060	POLICE OFFICER	5303	30	87,636	-	-	-	4,635	600	1,298	
100	2560	2	LE	8060	POLICE OFFICER	5346	30	87,636	1,440	-	-	4,635	600	1,278	
100	2560	2	LE	8060	POLICE OFFICER	5440	30	87,636	-	-	-	4,635	600	1,264	
100	2560	2	LE	8060	POLICE OFFICER	5470	30	87,636	-	-	-	4,635	600	1,277	
100	2560	2	LE	8060	POLICE OFFICER	5471	30	87,636	1,440	-	-	4,635	600	1,355	
100	2560	2	LE	8060	POLICE OFFICER	5521	30	69,479	1,440	-	-	3,674	600	1,073	
100	2560	2	LE	8060	POLICE OFFICER	5525	30	87,636	-	-	-	4,635	600	1,267	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2560	2	LE	8060	POLICE OFFICER	5534	30	87,636	1,440	900	600	4,635	600	1,389	
100	2560	2	LE	8060	POLICE OFFICER	5537	30	87,636	1,440	-	600	4,635	600	1,359	
100	2560	2	LE	8060	POLICE OFFICER	5568	30	87,636	1,440	600	-	4,635	600	1,357	
100	2560	2	LE	8060	POLICE OFFICER	5637	30	87,636	1,440	-	-	4,635	600	1,271	
100	2560	2	LE	8060	POLICE OFFICER	5648	30	71,510	1,440	-	-	3,782	600	1,073	
100	2560	2	LE	8060	POLICE OFFICER	5674	30	87,636	-	-	-	4,635	600	1,254	
100	2560	2	LE	8060	POLICE OFFICER	5704	30	87,636	1,440	-	-	4,635	600	1,269	
100	2560	2	LE	8060	POLICE OFFICER	5724	30	87,636	1,440	900	-	4,635	600	1,284	
100	2560	2	LE	8060	POLICE OFFICER	5730	30	87,636	-	600	-	4,635	600	1,272	
100	2560	2	LE	8060	POLICE OFFICER	5759	30	87,636	-	-	-	4,635	600	1,254	
100	2560	2	LE	8060	POLICE OFFICER	5780	30	82,566	1,440	900	-	4,366	600	1,288	
100	2560	2	LE	8060	POLICE OFFICER	5784	30	82,566	-	600	-	4,366	600	1,192	
100	2560	2	LE	8060	POLICE OFFICER	5812	30	85,296	1,440	-	-	4,511	600	1,249	
100	2560	2	LE	8060	POLICE OFFICER	5821	30	67,866	1,440	-	-	3,589	600	1,050	
100	2560	2	LE	8060	POLICE OFFICER	5823	30	67,866	1,440	-	-	3,589	600	1,046	
100	2560	2	LE	8060	POLICE OFFICER	5864	30	66,312	1,440	600	-	3,507	600	1,034	
100	2560	2	LE	8060	POLICE OFFICER	5964	30	59,084	1,440	900	-	3,125	600	893	
100	2560	2	LE	8060	POLICE OFFICER	5983	30	67,520	1,440	900	-	3,571	600	991	
100	2560	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2560	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2560	2	LE	8060	POLICE OFFICER	50030	30	56,864	1,440	900	-	3,007	600	891	
100	2560	2	LE	8060	POLICE OFFICER	50039	30	56,864	1,440	-	-	3,007	600	886	
100	2560	2	LE	8060	POLICE OFFICER	50045	30	56,864	1,440	900	-	3,007	600	862	
100	2560	2	LE	8060	POLICE OFFICER	50047	30	56,864	1,440	-	-	3,007	600	898	
100	2560	2	LE	8060	POLICE OFFICER	50059	30	58,823	1,440	-	-	3,111	600	908	
100	2560	2	LE	8060	POLICE OFFICER	50061	30	55,733	1,440	-	-	2,947	600	782	
100	2560	2	LE	8060	POLICE OFFICER	50081	30	55,733	1,440	-	-	2,947	600	863	
100	2560	2	LE	8090	MASTER POLICE OFF	4251	31	92,016	-	900	-	4,866	600	1,344	
100	2560	2	LE	8150	SERGEANT	3934	33	106,548	-	900	-	5,635	600	1,566	
100	2560	2	LE	8150	SERGEANT	4142	33	106,548	-	900	-	5,635	600	1,559	
100	2560	2	LE	8150	SERGEANT	4322	33	100,287	1,440	900	-	5,304	600	1,491	
100	2560	2	LE	8150	SERGEANT	4474	33	106,548	1,440	600	-	5,635	600	1,622	
100	2560	2	LE	8150	SERGEANT	4760	33	106,548	-	600	-	5,635	600	1,644	
100	2560	2	LE	8150	SERGEANT	4821	33	106,548	-	600	-	5,635	600	1,561	
100	2560	2	LE	8150	SERGEANT	4911	33	106,548	1,440	600	-	5,635	600	1,572	
100	2560	2	LE	8150	SERGEANT	4944	33	106,548	-	900	-	5,635	600	1,600	
100	2560	2	LE	8150	SERGEANT	4949	33	106,548	1,440	900	-	5,635	600	1,577	
100	2560	2	LE	8150	SERGEANT	4974	33	106,548	1,440	900	-	5,635	600	1,650	
100	2560	2	LE	8150	SERGEANT	5061	33	106,548	1,440	900	-	5,635	600	1,577	
100	2560	2	LE	8150	SERGEANT	5162	33	106,548	1,440	900	-	5,635	600	1,577	
100	2560	2	LE	8150	SERGEANT	5221	33	106,548	1,440	900	-	5,635	600	1,652	
100	2560	2	LE	8150	SERGEANT	5278	33	106,548	1,440	600	-	5,635	600	1,647	
100	2560	2	LE	8150	SERGEANT	5287	33	106,548	1,440	1,200	-	5,635	600	1,650	
100	2560	2	LE	8150	SERGEANT	5373	33	106,548	1,440	900	-	5,635	600	1,586	
100	2560	2	LE	8150	SERGEANT	5429	33	106,548	-	900	-	5,635	600	1,601	
100	2560	2	LE	8150	SERGEANT	5707	33	106,548	1,440	900	-	5,635	600	1,580	
100	2560	2	LE	8150	SERGEANT	6800	33	89,886	-	900	-	4,754	600	7,265	
100	2560	2	LE	8150	SERGEANT	6800	33	89,886	-	900	-	4,754	600	7,265	
2560 Total								FTE 84	7,187,813	67,680	41,700	2,400	319,110	47,400	151,028
100	2570	1	Civ	4220	ADMIN ASSISTANT II	14378	12	45,694	1,440	900	-	-	-	3,584	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15042	12	59,340	1,440	-	-	-	-	4,421	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15045	12	59,340	-	-	-	-	-	4,261	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	17367	12	36,903	-	900	-	-	-	2,804	
100	2570	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	2,411	
100	2570	1	Civ	4230	ADMIN ASSISTANT III	15343	13	64,188	-	600	-	-	-	4,537	
100	2570	1	LE	8060	POLICE OFFICER	4598	30	87,636	-	-	-	-	600	1,227	
100	2570	1	LE	8060	POLICE OFFICER	5226	30	87,636	1,440	-	-	-	600	1,221	
100	2570	1	LE	8060	POLICE OFFICER	5308	30	87,636	-	900	-	-	600	1,208	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2570	1	LE	8060	POLICE OFFICER	5340	30	87,636	-	-	-	-	600	1,190	
100	2570	1	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	600	6,901	
100	2570	1	LE	8200	CAPTAIN	4170	35	121,584	1,440	900	-	-	600	1,707	
100	2570	1	LE	8200	CAPTAIN	4548	35	119,529	1,440	900	-	-	600	1,717	
100	2570	1	LE	8200	CAPTAIN	5217	35	121,584	-	900	-	-	600	1,686	
100	2570	1	LE	8250	MAJOR	4651	38	133,308	-	900	600	-	600	1,864	
100	2570	2	LE	8060	POLICE OFFICER	4071	30	87,636	-	-	-	4,635	600	1,257	
100	2570	2	LE	8060	POLICE OFFICER	4396	30	87,636	1,440	-	-	4,635	600	1,275	
100	2570	2	LE	8060	POLICE OFFICER	4440	30	87,636	1,440	900	-	4,635	600	1,336	
100	2570	2	LE	8060	POLICE OFFICER	4529	30	87,636	1,440	900	-	4,635	600	1,298	
100	2570	2	LE	8060	POLICE OFFICER	4538	30	87,636	-	-	-	4,635	600	1,330	
100	2570	2	LE	8060	POLICE OFFICER	4587	30	87,636	1,440	900	-	4,635	600	1,288	
100	2570	2	LE	8060	POLICE OFFICER	4721	30	87,636	-	-	-	4,635	600	1,331	
100	2570	2	LE	8060	POLICE OFFICER	4897	30	87,636	-	600	-	4,635	600	1,256	
100	2570	2	LE	8060	POLICE OFFICER	4916	30	87,636	1,440	-	-	4,635	600	1,275	
100	2570	2	LE	8060	POLICE OFFICER	4964	30	87,636	-	900	-	4,635	600	1,271	
100	2570	2	LE	8060	POLICE OFFICER	4976	30	87,636	-	600	-	4,635	600	1,307	
100	2570	2	LE	8060	POLICE OFFICER	5028	30	87,636	-	600	-	4,635	600	1,307	
100	2570	2	LE	8060	POLICE OFFICER	5043	30	87,636	1,440	-	-	4,635	600	1,269	
100	2570	2	LE	8060	POLICE OFFICER	5117	30	87,636	1,440	-	-	4,635	600	1,285	
100	2570	2	LE	8060	POLICE OFFICER	5294	30	87,636	1,440	900	-	4,635	600	1,288	
100	2570	2	LE	8060	POLICE OFFICER	5307	30	87,636	1,440	-	-	4,635	600	1,275	
100	2570	2	LE	8060	POLICE OFFICER	5317	30	87,636	-	900	-	4,635	600	1,343	
100	2570	2	LE	8060	POLICE OFFICER	5351	30	84,264	1,440	-	-	4,456	600	1,233	
100	2570	2	LE	8060	POLICE OFFICER	5388	30	87,636	1,440	-	-	4,635	600	1,275	
100	2570	2	LE	8060	POLICE OFFICER	5413	30	87,636	-	900	-	4,635	600	1,311	
100	2570	2	LE	8060	POLICE OFFICER	5433	30	87,636	-	-	-	4,635	600	1,264	
100	2570	2	LE	8060	POLICE OFFICER	5507	30	87,636	1,440	-	-	4,635	600	1,275	
100	2570	2	LE	8060	POLICE OFFICER	5527	30	87,636	1,440	-	-	4,635	600	1,319	
100	2570	2	LE	8060	POLICE OFFICER	5547	30	87,636	1,440	-	1,200	4,635	600	1,338	
100	2570	2	LE	8060	POLICE OFFICER	5556	30	87,636	1,440	900	-	4,635	600	1,282	
100	2570	2	LE	8060	POLICE OFFICER	5607	30	87,636	1,440	-	-	4,635	600	1,321	
100	2570	2	LE	8060	POLICE OFFICER	5611	30	87,636	1,440	600	-	4,635	600	1,357	
100	2570	2	LE	8060	POLICE OFFICER	5776	30	82,566	1,440	-	-	4,366	600	1,198	
100	2570	2	LE	8060	POLICE OFFICER	5787	30	82,566	1,440	-	-	4,366	600	1,197	
100	2570	2	LE	8060	POLICE OFFICER	5852	30	64,931	1,440	-	-	3,434	600	933	
100	2570	2	LE	8060	POLICE OFFICER	5859	30	82,566	1,440	-	-	4,366	600	1,193	
100	2570	2	LE	8060	POLICE OFFICER	5861	30	82,566	1,440	900	-	4,366	600	1,286	
100	2570	2	LE	8060	POLICE OFFICER	5877	30	63,099	1,440	-	-	3,337	600	976	
100	2570	2	LE	8060	POLICE OFFICER	5887	30	63,099	1,440	-	-	3,337	600	910	
100	2570	2	LE	8060	POLICE OFFICER	5918	30	67,520	1,440	-	-	3,571	600	968	
100	2570	2	LE	8060	POLICE OFFICER	5941	30	70,956	1,440	-	-	3,752	600	1,022	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	51,756	-	-	-	2,737	600	4,124	
100	2570	2	LE	8060	POLICE OFFICER	50020	30	57,909	1,440	-	-	3,062	600	865	
100	2570	2	LE	8060	POLICE OFFICER	50076	30	55,733	1,440	900	-	2,947	600	803	
100	2570	2	LE	8060	POLICE OFFICER	50084	30	55,733	1,440	-	-	2,947	600	863	
100	2570	2	LE	8060	POLICE OFFICER	50105	30	54,624	1,440	-	-	2,889	600	847	
100	2570	2	LE	8070	DETECTIVE	4393	30	87,636	-	-	-	4,635	600	1,257	
100	2570	2	LE	8070	DETECTIVE	5001	30	87,636	-	-	-	4,635	600	1,267	
100	2570	2	LE	8070	DETECTIVE	5531	30	87,636	1,440	600	-	4,635	600	1,376	
100	2570	2	LE	8090	MASTER POLICE OFF	4462	31	92,016	-	900	-	4,866	600	1,378	
100	2570	2	LE	8090	MASTER POLICE OFF	4616	31	92,016	1,440	900	-	4,866	600	1,348	
100	2570	2	LE	8150	SERGEANT	3706	33	106,548	1,440	900	-	5,635	600	1,669	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax
100	2570	2	LE	8150	SERGEANT	3803	33		105,889	1,440	600	-	5,600	600	1,602
100	2570	2	LE	8150	SERGEANT	3813	33		106,548	1,440	-	-	5,635	600	1,608
100	2570	2	LE	8150	SERGEANT	4061	33		106,548	1,440	900	-	5,635	600	1,570
100	2570	2	LE	8150	SERGEANT	4066	33		106,548	1,440	600	-	5,635	600	1,566
100	2570	2	LE	8150	SERGEANT	4105	33		105,889	1,440	900	-	5,600	600	1,642
100	2570	2	LE	8150	SERGEANT	4160	33		106,548	1,440	600	-	5,635	600	1,572
100	2570	2	LE	8150	SERGEANT	4458	33		106,548	1,440	900	-	5,635	600	1,654
100	2570	2	LE	8150	SERGEANT	4558	33		106,548	-	900	-	5,635	600	1,549
100	2570	2	LE	8150	SERGEANT	4995	33		106,548	-	600	-	5,635	600	1,551
100	2570	2	LE	8150	SERGEANT	5103	33		106,548	-	900	-	5,635	600	1,596
100	2570	2	LE	8150	SERGEANT	5124	33		106,548	1,440	-	-	5,635	600	1,564
100	2570	2	LE	8150	SERGEANT	5386	33		106,548	-	900	-	5,635	600	1,556
100	2570	2	LE	8150	SERGEANT	5511	33		106,548	1,440	-	-	5,635	600	1,564
100	2570	2	LE	8150	SERGEANT	6800	33		89,886	-	900	-	4,754	600	7,265
100	2570	2	LE	8150	SERGEANT	6800	33		89,886	-	900	-	4,754	600	7,265
100	2570	2	LE	8150	SERGEANT	6800	33		89,886	-	900	-	4,754	600	7,265
2570 Total									6,998,745	67,680	33,000	1,800	304,847	46,200	164,194
100	2580	0	LE	8060	POLICE OFFICER	4868	30		87,636	-	-	-	-	600	1,187
100	2580	0	LE	8090	MASTER POLICE OFF	4361	31		92,016	-	-	-	-	600	1,246
100	2580	0	LE	8150	SERGEANT	3841	33		106,548	-	900	-	-	600	1,468
100	2580	0	LE	8250	MAJOR	4656	38		131,761	-	1,200	-	-	600	1,867
100	2580	1	LE	8200	CAPTAIN	4102	35		121,584	-	1,200	-	-	600	1,696
100	2580	2	LE	8060	POLICE OFFICER	3817	30		87,636	-	600	-	3,708	600	1,323
100	2580	2	LE	8060	POLICE OFFICER	4549	30		87,636	-	-	-	3,708	600	1,290
100	2580	2	LE	8060	POLICE OFFICER	4555	30		87,636	-	900	-	3,708	600	1,254
100	2580	2	LE	8060	POLICE OFFICER	4573	30		87,636	-	-	600	3,708	600	1,294
100	2580	2	LE	8060	POLICE OFFICER	4677	30		87,636	-	900	-	3,708	600	1,263
100	2580	2	LE	8060	POLICE OFFICER	4786	30		87,636	-	900	-	3,708	600	1,247
100	2580	2	LE	8060	POLICE OFFICER	4797	30		87,636	-	900	-	3,708	600	1,325
100	2580	2	LE	8060	POLICE OFFICER	4801	30		87,636	-	-	-	3,708	600	1,234
100	2580	2	LE	8060	POLICE OFFICER	4849	30		87,636	-	-	-	3,708	600	1,241
100	2580	2	LE	8060	POLICE OFFICER	4861	30		87,636	-	600	-	3,708	600	1,249
100	2580	2	LE	8060	POLICE OFFICER	4895	30		87,636	-	-	-	3,708	600	1,234
100	2580	2	LE	8060	POLICE OFFICER	4957	30		87,636	-	900	-	3,708	600	1,254
100	2580	2	LE	8060	POLICE OFFICER	4990	30		87,636	-	-	-	3,708	600	1,241
100	2580	2	LE	8060	POLICE OFFICER	5003	30		87,636	-	900	-	3,708	600	1,254
100	2580	2	LE	8060	POLICE OFFICER	5021	30		87,636	-	900	-	3,708	600	1,254
100	2580	2	LE	8060	POLICE OFFICER	5087	30		87,636	-	-	-	3,708	600	1,241
100	2580	2	LE	8060	POLICE OFFICER	5145	30		87,636	-	-	-	3,708	600	1,234
100	2580	2	LE	8060	POLICE OFFICER	5241	30		87,636	-	-	-	3,708	600	1,245
100	2580	2	LE	8060	POLICE OFFICER	5349	30		87,636	-	-	-	3,708	600	1,234
100	2580	2	LE	8060	POLICE OFFICER	5353	30		87,636	-	600	-	3,708	600	1,254
100	2580	2	LE	8060	POLICE OFFICER	5441	30		87,636	-	-	-	3,708	600	1,241
100	2580	2	LE	8060	POLICE OFFICER	5483	30		87,636	-	-	-	3,708	600	1,314
100	2580	2	LE	8060	POLICE OFFICER	5488	30		84,264	-	-	-	3,565	600	1,190
100	2580	2	LE	8060	POLICE OFFICER	5516	30		87,636	-	-	-	3,708	600	1,241
100	2580	2	LE	8060	POLICE OFFICER	5535	30		87,636	-	-	-	3,708	600	1,289
100	2580	2	LE	8060	POLICE OFFICER	5562	30		87,636	-	600	-	3,708	600	1,249
100	2580	2	LE	8060	POLICE OFFICER	5673	30		87,636	-	-	-	3,708	600	1,234
100	2580	2	LE	8060	POLICE OFFICER	5680	30		87,636	-	-	-	3,708	600	1,234
100	2580	2	LE	8060	POLICE OFFICER	5699	30		87,636	-	900	-	3,708	600	1,254
100	2580	2	LE	8060	POLICE OFFICER	5744	30		87,636	-	-	-	3,708	600	1,243
100	2580	2	LE	8150	SERGEANT	4098	33		106,548	-	600	-	4,508	600	1,558
100	2580	2	LE	8150	SERGEANT	4327	33		106,548	-	600	-	4,508	600	1,558
100	2580	2	LE	8150	SERGEANT	4768	33		106,548	-	900	-	4,508	600	1,617
100	2580	2	LE	8150	SERGEANT	4859	33		106,548	-	600	-	4,508	600	1,529
100	2580	2	LE	8150	SERGEANT	6800	33		89,886	-	900	-	3,803	600	7,192
100	2580	3	LE	8060	POLICE OFFICER	4556	30		87,636	-	900	-	3,708	600	1,254

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2580	3	LE	8060	POLICE OFFICER	4771	30	87,636	-	900	-	-	3,708	600	1,298
100	2580	3	LE	8060	POLICE OFFICER	4826	30	87,636	1,440	-	-	-	3,708	600	1,337
100	2580	3	LE	8060	POLICE OFFICER	4844	30	87,636	-	900	-	-	3,708	600	1,247
100	2580	3	LE	8060	POLICE OFFICER	4923	30	87,636	-	900	-	-	3,708	600	1,327
100	2580	3	LE	8060	POLICE OFFICER	5157	30	87,636	-	-	-	-	3,708	600	1,234
100	2580	3	LE	8060	POLICE OFFICER	5215	30	87,636	-	-	-	-	3,708	600	1,241
100	2580	3	LE	8060	POLICE OFFICER	5243	30	87,636	1,440	-	-	-	3,708	600	1,255
100	2580	3	LE	8060	POLICE OFFICER	5253	30	87,636	-	900	-	-	3,708	600	1,247
100	2580	3	LE	8060	POLICE OFFICER	5396	30	87,636	1,440	-	-	-	3,708	600	1,261
100	2580	3	LE	8060	POLICE OFFICER	5646	30	87,636	1,440	600	-	-	3,708	600	1,270
100	2580	3	LE	8060	POLICE OFFICER	5670	30	87,636	1,440	900	-	-	3,708	600	1,268
100	2580	3	LE	8060	POLICE OFFICER	5844	30	64,931	1,440	1,200	-	-	2,747	600	1,009
100	2580	3	LE	8150	SERGEANT	3782	33	106,548	-	-	-	-	4,508	600	1,600
100	2580	3	LE	8150	SERGEANT	4819	33	106,548	-	600	-	-	4,508	600	1,575
100	2580	3	LE	8150	SERGEANT	5266	33	106,548	1,440	1,200	-	-	4,508	600	1,558
100	2580	4	LE	8070	DETECTIVE	4290	30	87,636	-	-	-	-	3,708	600	1,241
100	2580	4	LE	8070	DETECTIVE	4330	30	87,636	-	-	-	-	3,708	600	1,281
100	2580	4	LE	8070	DETECTIVE	4441	30	87,636	-	900	-	-	3,708	600	1,247
100	2580	4	LE	8070	DETECTIVE	5044	30	87,636	-	-	-	-	3,708	600	1,281
100	2580	4	LE	8070	DETECTIVE	5376	30	87,636	-	900	-	-	3,708	600	1,254
100	2580	4	LE	8070	DETECTIVE	5466	30	87,636	-	-	-	-	3,708	600	1,286
100	2580	4	LE	8070	DETECTIVE	5566	30	87,636	-	900	-	-	3,708	600	1,254
100	2580	4	LE	8150	SERGEANT	5019	33	106,548	-	900	-	-	4,508	600	1,533
100	2580	5	Civ	4230	ADMIN ASSISTANT III	15002	13	61,419	-	-	-	-	-	-	4,608
100	2580	5	LE	8200	CAPTAIN	4698	35	121,584	-	900	-	-	-	600	1,692
2580 Total								6,020,541	10,080	30,000	600	224,163	39,000	96,230	
100	2581	6	Civ	1610	SUPERVISOR I	7115	18	66,181	-	-	-	-	-	-	4,853
100	2581	6	Civ	1610	SUPERVISOR I	7123	18	62,582	1,440	900	-	-	-	-	4,478
100	2581	6	Civ	6200	PARKING CONTROL OFF	7065	14	69,480	-	-	-	-	-	-	4,793
100	2581	6	Civ	6200	PARKING CONTROL OFF	7122	14	47,810	-	-	-	-	-	-	3,556
100	2581	6	Civ	6200	PARKING CONTROL OFF	7155	14	38,622	1,440	-	-	-	-	-	2,983
100	2581	6	Civ	6200	PARKING CONTROL OFF	20000	14	36,790	-	-	-	-	-	-	2,724
2581 Total								321,465	2,880	900	-	-	-	23,387	
100	2589	2	Civ	1610	SUPERVISOR I	13879	18	94,290	-	-	-	-	-	-	6,758
100	2589	2	Civ	1610	SUPERVISOR I	14427	18	95,112	1,440	-	-	-	-	-	6,898
100	2589	2	Civ	1610	SUPERVISOR I	14627	18	95,112	-	-	-	-	-	-	6,754
100	2589	2	Civ	1610	SUPERVISOR I	14964	18	92,645	1,440	600	-	-	-	-	6,755
100	2589	2	Civ	1610	SUPERVISOR I	15526	18	93,467	1,440	600	-	-	-	-	7,210
100	2589	2	Civ	1610	SUPERVISOR I	16211	18	63,826	1,440	-	-	-	-	-	4,744
100	2589	2	Civ	6120	DETENTION OFFICER	13508	14	69,480	-	-	-	-	-	-	5,225
100	2589	2	Civ	6120	DETENTION OFFICER	14192	14	69,480	1,440	-	-	-	-	-	5,324
100	2589	2	Civ	6120	DETENTION OFFICER	14450	14	69,480	-	600	-	-	-	-	5,271
100	2589	2	Civ	6120	DETENTION OFFICER	14701	14	69,480	1,440	900	-	-	-	-	4,972
100	2589	2	Civ	6120	DETENTION OFFICER	15025	14	69,480	1,440	-	-	-	-	-	5,149
100	2589	2	Civ	6120	DETENTION OFFICER	15147	14	69,480	1,440	-	-	-	-	-	5,149
100	2589	2	Civ	6120	DETENTION OFFICER	15311	14	69,480	1,440	-	-	-	-	-	5,324
100	2589	2	Civ	6120	DETENTION OFFICER	16275	14	51,722	-	900	-	-	-	-	3,935
100	2589	2	Civ	6120	DETENTION OFFICER	16932	14	49,724	-	-	-	-	-	-	3,716
100	2589	2	Civ	6120	DETENTION OFFICER	17347	14	44,196	1,440	900	-	-	-	-	3,460
100	2589	2	Civ	6120	DETENTION OFFICER	17401	14	44,196	-	-	-	-	-	-	3,279
100	2589	2	Civ	6120	DETENTION OFFICER	17564	14	45,967	1,440	900	-	-	-	-	3,605
100	2589	2	Civ	6120	DETENTION OFFICER	17617	14	42,486	-	-	-	-	-	-	3,160
100	2589	2	Civ	6120	DETENTION OFFICER	17631	14	38,915	-	-	-	-	-	-	2,569
100	2589	2	Civ	6120	DETENTION OFFICER	17648	14	40,846	-	-	-	-	-	-	2,876
100	2589	2	Civ	6120	DETENTION OFFICER	17684	14	40,846	1,440	-	-	-	-	-	3,235
100	2589	2	Civ	6120	DETENTION OFFICER	17688	14	38,153	1,440	-	-	-	-	-	2,939
100	2589	2	Civ	6120	DETENTION OFFICER	17766	14	40,846	1,440	-	600	-	-	-	3,032
100	2589	2	Civ	6120	DETENTION OFFICER	17845	14	37,747	1,440	-	-	-	-	-	2,998

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SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

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									0110	0112	0345	0346	0420	0520	0335	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2590	1	LE	8150	SERGEANT	4850	33		106,548	-	600	-	4,508	600	1,575	
100	2590	1	LE	8150	SERGEANT	5304	33		106,548	1,440	900	-	4,508	600	1,560	
100	2590	1	LE	8150	SERGEANT	5404	33		106,548	-	900	-	4,508	600	1,544	
100	2590	1	LE	8150	SERGEANT	6800	33		106,548	-	900	-	4,508	600	8,334	
100	2590	1	LE	8200	CAPTAIN	4615	35		121,584	-	900	-	-	600	1,692	
100	2590	1	LE	8200	CAPTAIN	4872	35		121,584	-	900	-	-	600	1,692	
100	2590	1	LE	8200	CAPTAIN	5057	35		121,584	-	900	-	-	600	1,692	
2590 Total								FTE	47	4,114,099	1,440	28,200	600	142,286	27,600	73,168
100	2591	0	LE	8200	CAPTAIN	5016	35		121,584	-	900	-	-	600	1,753	
100	2591	1	LE	8060	POLICE OFFICER	4541	30		87,636	1,440	900	600	4,635	600	1,297	
100	2591	1	LE	8060	POLICE OFFICER	4847	30		87,636	-	600	600	4,635	600	1,281	
100	2591	1	LE	8060	POLICE OFFICER	4993	30		87,636	-	900	600	4,635	600	1,276	
100	2591	1	LE	8060	POLICE OFFICER	5042	30		87,636	1,440	900	600	4,635	600	1,297	
100	2591	1	LE	8060	POLICE OFFICER	5125	30		87,636	-	-	600	4,635	600	1,276	
100	2591	1	LE	8060	POLICE OFFICER	5230	30		87,636	-	900	600	4,635	600	1,286	
100	2591	1	LE	8060	POLICE OFFICER	5513	30		87,636	1,440	900	600	4,635	600	1,297	
100	2591	1	LE	8060	POLICE OFFICER	5602	30		87,636	1,440	-	600	4,635	600	1,359	
100	2591	1	LE	8060	POLICE OFFICER	5640	30		87,636	-	-	600	4,635	600	1,263	
100	2591	1	LE	8060	POLICE OFFICER	5797	30		79,446	1,440	-	600	4,201	600	1,173	
100	2591	1	LE	8150	SERGEANT	4046	33		106,548	-	600	600	5,635	600	1,554	
100	2591	1	LE	8150	SERGEANT	4184	33		106,548	1,440	600	600	5,635	600	1,581	
2591 Total								FTE	13	1,202,850	8,640	7,200	7,200	57,186	7,800	17,693
100	2593	0	Civ	1610	SUPERVISOR I	15391	18		95,112	-	-	600	-	600	7,113	
100	2593	2	LE	8060	POLICE OFFICER	4852	30		87,636	1,440	-	600	3,708	600	1,314	
100	2593	2	LE	8060	POLICE OFFICER	5315	30		87,636	1,440	-	600	3,708	600	1,319	
100	2593	2	LE	8060	POLICE OFFICER	5412	30		87,636	1,440	-	600	3,708	600	1,270	
100	2593	2	LE	8060	POLICE OFFICER	5546	30		87,636	-	-	600	3,708	600	1,258	
100	2593	2	LE	8060	POLICE OFFICER	5644	30		87,636	1,440	-	600	3,708	600	1,314	
100	2593	2	LE	8060	POLICE OFFICER	6800	30		51,756	-	-	-	2,190	600	4,083	
100	2593	2	LE	8150	SERGEANT	4704	33		106,548	1,440	900	600	4,508	600	1,569	
100	2593	2	LE	8150	SERGEANT	6800	33		89,886	-	900	-	3,803	600	7,192	
2593 Total								FTE	9	781,482	7,200	1,800	4,200	29,041	5,400	26,432
100	2594	0	LE	8070	DETECTIVE	4294	30		87,636	-	600	-	3,708	600	1,294	
100	2594	0	LE	8070	DETECTIVE	4761	30		87,636	-	900	-	3,708	600	1,247	
100	2594	0	LE	8070	DETECTIVE	4842	30		87,636	-	900	600	3,708	600	1,338	
100	2594	0	LE	8070	DETECTIVE	5002	30		87,636	-	600	600	3,708	600	1,258	
100	2594	0	LE	8070	DETECTIVE	5012	30		87,636	-	900	600	3,708	600	1,256	
100	2594	0	LE	8070	DETECTIVE	5439	30		87,636	-	-	600	3,708	600	1,249	
100	2594	0	LE	8100	MASTER DETECTIVE	4641	31		92,016	-	900	600	3,893	600	1,329	
100	2594	0	LE	8150	SERGEANT	3881	33		106,548	-	600	600	4,508	600	1,624	
2594 Total								FTE	8	724,380	-	5,400	3,600	30,649	4,800	10,595
100	2610	0	Civ	4080	PROP RETENSION SPEC	14223	12		33,897	-	-	-	-	-	2,104	
100	2610	0	Civ	4240	ADMIN ASSISTANT IV	15666	14		69,480	-	600	-	-	-	5,106	
100	2610	0	LE	8150	SERGEANT	4547	33		106,548	-	1,200	-	-	600	1,571	
100	2610	0	LE	8250	MAJOR	6800	38		132,921	-	900	-	-	600	10,193	
100	2610	0	LE	8310	LIEUTENANT COLONEL	4781	40		146,124	-	900	-	-	600	2,088	
2610 Total								FTE	5	488,970	-	3,600	-	-	1,800	21,062
100	2612	0	LE	8200	CAPTAIN	4952	35		121,584	-	1,200	-	-	600	1,710	
100	2612	2	LE	8070	DETECTIVE	4790	30		87,636	-	900	-	3,708	600	1,329	
100	2612	2	LE	8070	DETECTIVE	5138	30		87,636	-	900	-	3,708	600	1,247	
100	2612	2	LE	8070	DETECTIVE	5152	30		87,636	-	-	-	3,708	600	1,241	
100	2612	2	LE	8070	DETECTIVE	5427	30		87,636	-	600	-	3,708	600	1,249	
100	2612	2	LE	8070	DETECTIVE	5543	30		87,636	-	-	-	3,708	600	1,243	
100	2612	2	LE	8070	DETECTIVE	5832	30		65,967	-	-	-	2,791	600	953	
100	2612	2	LE	8150	SERGEANT	5106	33		106,548	-	900	-	4,508	600	1,549	
100	2612	3	Civ	2300	ANALYST I	14138	17		87,912	-	900	-	-	-	6,713	
100	2612	3	Civ	2300	ANALYST I	15242	17		87,912	-	900	-	-	-	6,704	
100	2612	3	Civ	2300	ANALYST I	15964	17		67,698	-	-	-	-	-	5,089	

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									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2612	3	Civ	2300	ANALYST I	16624	17	56,199	-	-	-	-	-	-	4,299
100	2612	3	Civ	2300	ANALYST I	17352	17	55,447	-	900	-	-	-	-	4,211
100	2612	3	Civ	2300	ANALYST I	17806	17	48,764	-	900	-	-	-	-	3,544
100	2612	3	Civ	2300	ANALYST I	20000	17	46,602	-	-	-	-	-	-	3,475
100	2612	3	Civ	2300	ANALYST I	20000	17	46,602	-	-	-	-	-	-	3,475
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	14342	19	102,912	-	1,200	-	-	-	-	7,883
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	15883	19	102,912	-	900	-	-	-	-	7,453
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	17310	19	58,194	-	1,200	-	-	-	-	4,451
100	2612	3	LE	8150	SERGEANT	5248	33	106,548	-	1,200	-	-	-	600	1,488
100	2612	3	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	-	600	6,901
100	2612	4	LE	8070	DETECTIVE	4583	30	87,636	-	900	-	-	-	600	1,244
100	2612	5	LE	8070	DETECTIVE	4036	30	87,636	1,440	1,200	-	4,635	600	1,288	
100	2612	5	LE	8070	DETECTIVE	4348	30	87,636	1,440	900	-	4,635	600	1,381	
100	2612	5	LE	8070	DETECTIVE	4578	30	87,636	1,440	-	-	4,635	600	1,275	
100	2612	5	LE	8070	DETECTIVE	4671	30	87,636	1,440	900	-	4,635	600	1,288	
100	2612	5	LE	8070	DETECTIVE	5239	30	87,636	1,440	900	-	4,635	600	1,288	
100	2612	5	LE	8150	SERGEANT	5146	33	106,548	1,440	600	-	5,635	600	1,568	
100	2612	9	LE	8070	DETECTIVE	4258	30	87,636	-	-	-	3,708	600	1,250	
100	2612	9	LE	8070	DETECTIVE	5027	30	87,636	-	900	-	3,708	600	1,334	
100	2612	9	LE	8070	DETECTIVE	5254	30	87,636	-	900	-	3,708	600	1,247	
100	2612	9	LE	8070	DETECTIVE	5312	30	87,636	-	1,200	-	3,708	600	1,271	
100	2612	9	LE	8070	DETECTIVE	5360	30	87,636	-	600	-	3,708	600	1,249	
100	2612	9	LE	8150	SERGEANT	5370	33	106,548	-	900	-	4,508	600	1,533	
2612 Total									2,866,959	8,640	23,400	-	77,697	13,800	93,423
100	2620	0	LE	8250	MAJOR	4763	38	133,308	-	1,200	600	-	600	-	1,875
100	2620	1	Civ	1810	CLERICAL SUPRV II	10455	16	81,300	-	-	-	-	-	-	5,943
100	2620	1	Civ	2300	ANALYST I	16053	17	53,154	-	-	-	-	-	-	3,578
100	2620	1	Civ	4220	ADMIN ASSISTANT II	15400	12	59,340	1,440	-	-	-	-	-	4,560
100	2620	1	Civ	4220	ADMIN ASSISTANT II	16450	12	44,806	-	-	-	-	-	-	2,906
100	2620	1	Civ	4220	ADMIN ASSISTANT II	17751	12	34,001	1,440	-	-	-	-	-	2,623
100	2620	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	-	2,411
100	2620	1	Civ	4220	ADMIN ASSISTANT II	20000	12	32,689	-	-	-	-	-	-	2,411
100	2620	1	Civ	4230	ADMIN ASSISTANT III	17639	13	37,635	-	900	-	-	-	-	2,848
100	2620	1	LE	8070	DETECTIVE	4305	30	87,636	1,440	-	-	3,708	600	1,255	
100	2620	1	LE	8070	DETECTIVE	4421	30	87,636	1,440	-	-	3,708	600	1,255	
100	2620	1	LE	8070	DETECTIVE	4719	30	87,636	1,440	-	-	3,708	600	1,255	
100	2620	1	LE	8070	DETECTIVE	4848	30	87,636	-	-	-	3,708	600	1,241	
100	2620	1	LE	8070	DETECTIVE	4898	30	87,636	-	900	-	3,708	600	1,258	
100	2620	1	LE	8070	DETECTIVE	5073	30	87,636	-	900	-	3,708	600	1,263	
100	2620	1	LE	8070	DETECTIVE	5114	30	87,636	-	600	-	3,708	600	1,243	
100	2620	1	LE	8070	DETECTIVE	5141	30	87,636	-	-	-	3,708	600	1,241	
100	2620	1	LE	8070	DETECTIVE	5158	30	87,636	-	600	-	3,708	600	1,243	
100	2620	1	LE	8070	DETECTIVE	5179	30	87,636	1,440	-	-	3,708	600	1,264	
100	2620	1	LE	8070	DETECTIVE	5264	30	87,636	1,440	900	-	3,708	600	1,324	
100	2620	1	LE	8070	DETECTIVE	5357	30	87,636	1,440	-	-	3,708	600	1,306	
100	2620	1	LE	8070	DETECTIVE	5380	30	87,636	-	600	-	3,708	600	1,249	
100	2620	1	LE	8070	DETECTIVE	5382	30	87,636	-	900	-	3,708	600	1,293	
100	2620	1	LE	8070	DETECTIVE	5565	30	87,636	1,440	900	-	3,708	600	1,268	
100	2620	1	LE	8070	DETECTIVE	5590	30	87,636	-	-	-	3,708	600	1,241	
100	2620	1	LE	8070	DETECTIVE	5597	30	87,636	-	-	-	3,708	600	1,285	
100	2620	1	LE	8070	DETECTIVE	5628	30	87,636	-	900	-	3,708	600	1,247	
100	2620	1	LE	8070	DETECTIVE	5636	30	87,636	-	900	-	3,708	600	1,325	
100	2620	1	LE	8070	DETECTIVE	5649	30	87,636	-	-	-	3,708	600	1,281	
100	2620	1	LE	8070	DETECTIVE	5654	30	87,636	-	900	-	3,708	600	1,298	
100	2620	1	LE	8070	DETECTIVE	5693	30	87,636	-	600	-	3,708	600	1,243	
100	2620	1	LE	8070	DETECTIVE	5734	30	87,636	-	-	-	3,708	600	1,286	
100	2620	1	LE	8070	DETECTIVE	5769	30	87,636	-	-	-	3,708	600	1,241	
100	2620	1	LE	8070	DETECTIVE	5803	30	70,587	-	900	-	2,986	600	1,071	

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SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2620	1	LE	8150	SERGEANT	4354	33	106,548	1,440	900	-	4,508	600	1,560	
100	2620	1	LE	8150	SERGEANT	4646	33	106,548	-	900	-	4,508	600	1,553	
100	2620	1	LE	8150	SERGEANT	4886	33	106,548	1,440	900	-	4,508	600	1,613	
100	2620	1	LE	8150	SERGEANT	5013	33	106,548	-	600	-	4,508	600	1,529	
100	2620	1	LE	8150	SERGEANT	5140	33	106,548	-	900	-	4,508	600	1,619	
100	2620	1	LE	8150	SERGEANT	5166	33	106,548	-	600	-	4,508	600	1,628	
100	2620	1	LE	8150	SERGEANT	6800	33	89,886	-	900	-	3,803	600	7,192	
100	2620	1	LE	8200	CAPTAIN	6800	35	121,584	-	1,200	-	-	600	8,950	
100	2620	2	LE	8070	DETECTIVE	3971	30	87,636	-	-	-	3,708	600	1,241	
100	2620	2	LE	8070	DETECTIVE	4161	30	87,636	-	600	-	3,708	600	1,324	
100	2620	2	LE	8070	DETECTIVE	4288	30	87,636	-	900	-	3,708	600	1,257	
100	2620	2	LE	8070	DETECTIVE	4585	30	87,636	-	-	-	3,708	600	1,245	
100	2620	2	LE	8070	DETECTIVE	4672	30	87,636	-	600	-	3,708	600	1,249	
100	2620	2	LE	8070	DETECTIVE	4775	30	87,636	-	-	-	3,708	600	1,241	
100	2620	2	LE	8070	DETECTIVE	4933	30	87,636	-	600	-	3,708	600	1,243	
100	2620	2	LE	8070	DETECTIVE	5015	30	87,636	-	600	-	3,708	600	1,249	
100	2620	2	LE	8070	DETECTIVE	5063	30	87,636	-	900	-	3,708	600	1,254	
100	2620	2	LE	8070	DETECTIVE	5169	30	87,636	-	-	-	3,708	600	1,243	
100	2620	2	LE	8070	DETECTIVE	5228	30	87,636	-	-	-	3,708	600	1,281	
100	2620	2	LE	8070	DETECTIVE	5316	30	87,636	-	-	-	3,708	600	1,333	
100	2620	2	LE	8070	DETECTIVE	5431	30	87,636	-	900	-	3,708	600	1,254	
100	2620	2	LE	8070	DETECTIVE	5480	30	87,636	-	-	-	3,708	600	1,234	
100	2620	2	LE	8070	DETECTIVE	5528	30	87,636	-	-	-	3,708	600	1,333	
100	2620	2	LE	8070	DETECTIVE	5549	30	87,636	-	600	-	3,708	600	1,249	
100	2620	2	LE	8070	DETECTIVE	5572	30	87,636	-	-	-	3,708	600	1,316	
100	2620	2	LE	8070	DETECTIVE	5585	30	87,636	-	-	-	3,708	600	1,316	
100	2620	2	LE	8070	DETECTIVE	5594	30	87,636	-	600	-	3,708	600	1,295	
100	2620	2	LE	8070	DETECTIVE	5596	30	87,636	-	-	-	3,708	600	1,254	
100	2620	2	LE	8070	DETECTIVE	5606	30	87,636	-	1,200	600	3,708	600	1,267	
100	2620	2	LE	8070	DETECTIVE	5677	30	87,636	-	900	-	3,708	600	1,346	
100	2620	2	LE	8070	DETECTIVE	5702	30	87,636	-	900	-	3,708	600	1,329	
100	2620	2	LE	8070	DETECTIVE	5715	30	87,636	-	900	-	3,708	600	1,329	
100	2620	2	LE	8070	DETECTIVE	5733	30	87,636	-	-	-	3,708	600	1,243	
100	2620	2	LE	8070	DETECTIVE	5741	30	87,636	-	600	600	3,708	600	1,262	
100	2620	2	LE	8070	DETECTIVE	5742	30	87,636	-	-	-	3,708	600	1,236	
100	2620	2	LE	8070	DETECTIVE	5758	30	87,636	-	-	-	3,708	600	1,318	
100	2620	2	LE	8070	DETECTIVE	5772	30	87,636	-	900	-	3,708	600	1,247	
100	2620	2	LE	8070	DETECTIVE	5789	30	82,566	-	-	-	3,493	600	1,164	
100	2620	2	LE	8070	DETECTIVE	5824	30	67,866	-	-	-	2,871	600	1,015	
100	2620	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083	
100	2620	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083	
100	2620	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083	
100	2620	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083	
100	2620	2	LE	8150	SERGEANT	4415	33	106,548	-	900	-	4,508	600	1,533	
100	2620	2	LE	8150	SERGEANT	4590	33	106,548	-	600	-	4,508	600	1,535	
100	2620	2	LE	8150	SERGEANT	4716	33	106,548	-	900	-	4,508	600	1,533	
100	2620	2	LE	8150	SERGEANT	5206	33	106,548	-	900	-	4,508	600	1,539	
100	2620	2	LE	8200	CAPTAIN	4155	35	121,584	-	1,200	-	-	600	1,741	
100	2620	3	Civ	4250	ADMIN ASSISTANT V	12818	16	81,300	-	-	-	-	-	5,965	
100	2620	3	LE	8070	DETECTIVE	4661	30	87,636	-	600	-	3,708	600	1,342	
100	2620	3	LE	8070	DETECTIVE	4674	30	87,636	-	600	-	3,708	600	1,331	
100	2620	3	LE	8070	DETECTIVE	4676	30	87,636	-	-	-	3,708	600	1,243	
100	2620	3	LE	8070	DETECTIVE	4684	30	87,636	-	600	-	3,708	600	1,259	
100	2620	3	LE	8070	DETECTIVE	4831	30	87,636	-	-	-	3,708	600	1,244	
100	2620	3	LE	8070	DETECTIVE	4883	30	87,636	-	-	-	3,708	600	1,243	
100	2620	3	LE	8070	DETECTIVE	4951	30	87,636	-	-	-	3,708	600	1,241	
100	2620	3	LE	8070	DETECTIVE	4991	30	87,636	-	-	-	3,708	600	1,244	
100	2620	3	LE	8070	DETECTIVE	5323	30	87,636	-	-	-	3,708	600	1,241	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2620	3	LE	8070	DETECTIVE	5374	30	87,636	-	-	-	3,708	600	1,244	
100	2620	3	LE	8070	DETECTIVE	5457	30	87,636	-	900	-	3,708	600	1,254	
100	2620	3	LE	8070	DETECTIVE	5509	30	87,636	-	900	-	3,708	600	1,262	
100	2620	3	LE	8070	DETECTIVE	5561	30	87,636	-	-	-	3,708	600	1,285	
100	2620	3	LE	8070	DETECTIVE	5582	30	87,636	-	900	-	3,708	600	1,267	
100	2620	3	LE	8070	DETECTIVE	5615	30	87,636	-	600	600	3,708	600	1,261	
100	2620	3	LE	8070	DETECTIVE	5624	30	87,636	-	600	-	3,708	600	1,243	
100	2620	3	LE	8150	SERGEANT	4136	33	106,548	-	900	-	4,508	600	1,543	
100	2620	3	LE	8150	SERGEANT	4773	33	106,548	-	900	-	4,508	600	1,543	
100	2620	3	LE	8150	SERGEANT	5084	33	106,548	-	600	-	4,508	600	1,545	
100	2620	3	LE	8200	CAPTAIN	4640	35	121,584	-	900	-	-	600	1,686	
100	2620	4	LE	8070	DETECTIVE	4785	30	87,636	-	-	-	3,708	600	1,241	
100	2620	4	LE	8070	DETECTIVE	4870	30	87,636	-	-	-	3,708	600	1,241	
100	2620	4	LE	8070	DETECTIVE	5075	30	87,636	-	900	-	3,708	600	1,254	
100	2620	4	LE	8070	DETECTIVE	5558	30	87,636	-	-	-	3,708	600	1,245	
100	2620	4	LE	8070	DETECTIVE	5679	30	87,636	-	-	-	3,708	600	1,316	
100	2620	4	LE	8070	DETECTIVE	5774	30	87,636	-	-	-	3,708	600	1,316	
100	2620	4	LE	8070	DETECTIVE	5799	30	79,446	-	900	-	3,361	600	1,204	
100	2620	4	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083	
100	2620	4	LE	8150	SERGEANT	4456	33	106,548	-	1,200	-	4,508	600	1,584	
100	2620	4	LE	8150	SERGEANT	5112	33	106,548	-	900	-	4,508	600	1,539	
100	2620	4	LE	8200	CAPTAIN	4503	35	121,584	-	900	-	-	600	1,686	
100	2620	5	LE	8070	DETECTIVE	4682	30	87,636	-	-	-	3,708	600	1,281	
100	2620	5	LE	8070	DETECTIVE	5618	30	87,636	-	600	-	3,708	600	1,249	
100	2620	5	LE	8070	DETECTIVE	5748	30	87,636	-	900	-	3,708	600	1,258	
100	2620	5	LE	8070	DETECTIVE	5791	30	87,636	-	900	-	3,708	600	1,299	
100	2620	5	LE	8070	DETECTIVE	5798	30	79,446	-	900	-	3,361	600	1,130	
100	2620	5	LE	8070	DETECTIVE	5810	30	70,587	-	1,200	-	2,986	600	1,045	
100	2620	5	LE	8070	DETECTIVE	5855	30	64,931	-	900	-	2,747	600	910	
100	2620	5	LE	8150	SERGEANT	5184	33	106,548	-	900	-	4,508	600	1,535	
100	2620	5	LE	8150	SERGEANT	5298	33	106,548	-	900	-	4,508	600	1,539	
100	2620	6	LE	8070	DETECTIVE	5268	30	87,636	-	600	-	3,708	600	1,294	
100	2620	6	LE	8070	DETECTIVE	5526	30	87,636	-	-	-	3,708	600	1,241	
100	2620	6	LE	8070	DETECTIVE	5614	30	87,636	-	-	-	3,708	600	1,234	
100	2620	6	LE	8070	DETECTIVE	5619	30	87,636	-	900	-	3,708	600	1,327	
100	2620	6	LE	8070	DETECTIVE	5685	30	87,636	-	-	600	3,708	600	1,253	
100	2620	6	LE	8070	DETECTIVE	5696	30	87,636	-	-	-	3,708	600	1,314	
100	2620	6	LE	8070	DETECTIVE	5807	30	70,587	-	900	-	2,986	600	1,072	
100	2620	6	LE	8150	SERGEANT	4835	33	106,548	-	900	-	4,508	600	1,539	
100	2620	6	LE	8150	SERGEANT	5476	33	106,548	-	900	-	4,508	600	1,539	
2620 Total									11,484,712	15,840	60,900	3,000	440,376	73,800	222,909
100	2621	0	Civ	4230	ADMIN ASSISTANT III	14053	13	64,188	-	-	-	-	-	4,820	
100	2621	0	LE	8070	DETECTIVE	3959	30	87,636	-	-	-	-	600	1,227	
100	2621	0	LE	8070	DETECTIVE	4718	30	87,636	-	900	-	-	600	1,194	
100	2621	0	LE	8150	SERGEANT	5196	33	106,548	-	1,200	-	-	600	1,482	
100	2621	0	LE	8200	CAPTAIN	5104	35	121,584	-	1,200	-	-	600	1,696	
100	2621	0	LE	8250	MAJOR	6800	38	132,921	-	900	-	-	600	10,193	
100	2621	1	LE	8070	DETECTIVE	4552	30	87,636	-	600	-	3,708	600	1,243	
100	2621	1	LE	8070	DETECTIVE	5448	30	87,636	-	-	-	3,708	600	1,254	
100	2621	1	LE	8070	DETECTIVE	5576	30	87,636	-	900	-	3,708	600	1,250	
100	2621	1	LE	8070	DETECTIVE	5729	30	87,636	-	1,200	-	3,708	600	1,252	
100	2621	1	LE	8150	SERGEANT	4694	33	106,548	-	900	-	4,508	600	1,543	
100	2621	2	LE	8070	DETECTIVE	4889	30	87,636	-	900	-	3,708	600	1,267	
100	2621	2	LE	8070	DETECTIVE	5385	30	87,636	-	-	-	3,708	600	1,254	
100	2621	2	LE	8070	DETECTIVE	5544	30	87,636	-	-	-	3,708	600	1,333	
100	2621	2	LE	8070	DETECTIVE	5571	30	87,636	-	600	-	3,708	600	1,322	
100	2621	2	LE	8070	DETECTIVE	5599	30	87,636	-	600	-	3,708	600	1,262	
100	2621	2	LE	8150	SERGEANT	5397	33	106,548	-	600	-	4,508	600	1,616	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

								0110	0112	0345	0346	0420	0520	0335		
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax		
100	2621	2	LE	8150	SERGEANT	6800	33	89,886	-	900	-	3,803	600	7,192		
100	2621	3	Civ	5260	VEHICLE ID SPEC	14105	16	61,176	-	-	-	-	-	4,191		
100	2621	3	LE	8070	DETECTIVE	4599	30	87,636	-	-	-	3,708	600	1,259		
100	2621	3	LE	8070	DETECTIVE	4856	30	87,636	-	600	-	3,708	600	1,324		
100	2621	3	LE	8070	DETECTIVE	5225	30	87,636	-	900	-	3,708	600	1,254		
100	2621	3	LE	8070	DETECTIVE	5291	30	87,636	-	900	-	3,708	600	1,294		
100	2621	3	LE	8070	DETECTIVE	5520	30	87,636	-	-	-	3,708	600	1,285		
100	2621	3	LE	8070	DETECTIVE	5530	30	87,636	-	900	-	3,708	600	1,258		
100	2621	3	LE	8150	SERGEANT	5306	33	106,548	-	900	-	4,508	600	1,544		
100	2621	4	LE	8070	DETECTIVE	4419	30	87,636	-	-	-	3,708	600	1,234		
100	2621	4	LE	8070	DETECTIVE	4745	30	87,636	-	900	-	3,708	600	1,269		
100	2621	4	LE	8070	DETECTIVE	5008	30	87,636	-	900	-	3,708	600	1,254		
100	2621	4	LE	8070	DETECTIVE	5445	30	87,636	-	900	-	3,708	600	1,250		
100	2621	4	LE	8150	SERGEANT	4015	33	106,548	-	1,200	-	4,508	600	1,544		
100	2621	7	LE	8070	DETECTIVE	3976	30	87,636	-	-	-	4,635	600	1,254		
100	2621	7	LE	8070	DETECTIVE	4137	30	87,636	-	-	-	4,635	600	1,254		
100	2621	7	LE	8070	DETECTIVE	4815	30	87,636	-	900	-	4,635	600	1,261		
100	2621	7	LE	8070	DETECTIVE	5023	30	87,636	-	900	-	4,635	600	1,343		
100	2621	7	LE	8150	SERGEANT	5153	33	106,548	-	900	600	5,635	600	1,558		
2621 Total								FTE	36	3,299,943	-	22,200	600	116,462	20,400	69,030
100	2660	1	LE	8150	SERGEANT	4882	33	106,548	-	900	-	-	600	1,474		
100	2660	1	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	600	6,901		
100	2660	1	LE	8250	MAJOR	3998	38	133,308	-	1,200	-	-	600	1,860		
100	2660	2	Civ	2300	ANALYST I	13753	17	53,473	-	-	-	-	-	3,654		
100	2660	2	LE	8070	DETECTIVE	3923	30	87,636	-	900	-	3,708	600	1,247		
100	2660	2	LE	8070	DETECTIVE	4172	30	87,636	-	900	-	3,708	600	1,263		
100	2660	2	LE	8070	DETECTIVE	4223	30	87,636	-	600	-	3,708	600	1,294		
100	2660	2	LE	8070	DETECTIVE	4241	30	87,636	-	600	600	3,708	600	1,338		
100	2660	2	LE	8070	DETECTIVE	4353	30	87,636	-	600	-	3,708	600	1,253		
100	2660	2	LE	8070	DETECTIVE	4371	30	87,636	-	-	-	3,708	600	1,234		
100	2660	2	LE	8070	DETECTIVE	4395	30	87,636	-	900	-	3,708	600	1,254		
100	2660	2	LE	8070	DETECTIVE	4399	30	87,636	-	600	1,200	3,708	600	1,260		
100	2660	2	LE	8070	DETECTIVE	4550	30	87,636	-	-	-	3,708	600	1,234		
100	2660	2	LE	8070	DETECTIVE	4860	30	87,636	-	600	600	3,708	600	1,268		
100	2660	2	LE	8070	DETECTIVE	4862	30	87,636	-	-	-	3,708	600	1,241		
100	2660	2	LE	8070	DETECTIVE	4880	30	87,636	-	900	-	3,708	600	1,303		
100	2660	2	LE	8070	DETECTIVE	4901	30	87,636	-	900	-	3,708	600	1,254		
100	2660	2	LE	8070	DETECTIVE	4912	30	87,636	-	600	-	3,708	600	1,262		
100	2660	2	LE	8070	DETECTIVE	4919	30	87,636	-	900	-	3,708	600	1,264		
100	2660	2	LE	8070	DETECTIVE	5081	30	87,636	-	900	-	3,708	600	1,334		
100	2660	2	LE	8070	DETECTIVE	5555	30	87,636	-	600	-	3,708	600	1,253		
100	2660	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083		
100	2660	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083		
100	2660	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083		
100	2660	2	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083		
100	2660	2	LE	8150	SERGEANT	4324	33	106,548	-	900	-	4,508	600	1,549		
100	2660	2	LE	8150	SERGEANT	4838	33	106,548	-	900	-	4,508	600	1,539		
100	2660	2	LE	8150	SERGEANT	4864	33	106,548	-	600	-	4,508	600	1,529		
100	2660	2	LE	8150	SERGEANT	6800	33	89,886	-	900	-	3,803	600	7,192		
100	2660	2	LE	8200	CAPTAIN	4987	35	121,584	-	900	-	-	600	1,702		
100	2660	3	LE	8070	DETECTIVE	4183	30	87,636	-	900	-	3,708	600	1,247		
100	2660	3	LE	8070	DETECTIVE	4193	30	87,636	-	900	-	3,708	600	1,247		
100	2660	3	LE	8070	DETECTIVE	4431	30	87,636	-	900	-	3,708	600	1,254		
100	2660	3	LE	8070	DETECTIVE	4736	30	87,636	-	600	-	3,708	600	1,289		
100	2660	3	LE	8070	DETECTIVE	4846	30	87,636	-	-	-	3,708	600	1,241		
100	2660	3	LE	8070	DETECTIVE	4915	30	87,636	-	600	-	3,708	600	1,289		
100	2660	3	LE	8070	DETECTIVE	5362	30	87,636	-	900	-	3,708	600	1,247		

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax	
100	2660	3	LE	8070	DETECTIVE	5424	30	87,636	-	-	-	3,708	600	1,241	
100	2660	3	LE	8070	DETECTIVE	5539	30	87,636	-	-	-	3,708	600	1,241	
100	2660	3	LE	8070	DETECTIVE	5892	30	78,666	-	-	-	3,328	600	1,114	
100	2660	3	LE	8070	DETECTIVE	6800	30	51,756	-	-	-	2,190	600	4,083	
100	2660	3	LE	8150	SERGEANT	4025	33	106,548	-	900	-	4,508	600	1,615	
100	2660	3	LE	8150	SERGEANT	4448	33	106,548	-	600	-	4,508	600	1,586	
100	2660	3	LE	8150	SERGEANT	4510	33	106,548	-	900	-	4,508	600	1,539	
100	2660	3	LE	8150	SERGEANT	4992	33	106,548	-	900	-	4,508	600	1,533	
100	2660	3	LE	8150	SERGEANT	6800	33	89,886	-	900	-	3,803	600	7,192	
100	2660	3	LE	8200	CAPTAIN	4147	35	121,584	-	900	-	-	600	1,773	
100	2660	4	LE	8070	DETECTIVE	4542	30	87,636	-	900	-	3,708	600	1,254	
100	2660	4	LE	8070	DETECTIVE	4653	30	87,636	-	900	-	3,708	600	1,257	
100	2660	4	LE	8070	DETECTIVE	4996	30	87,636	-	900	-	3,708	600	1,334	
100	2660	4	LE	8070	DETECTIVE	5129	30	87,636	-	600	-	3,708	600	1,324	
100	2660	4	LE	8070	DETECTIVE	6800	30	87,636	-	900	-	3,708	600	6,614	
100	2660	4	LE	8150	SERGEANT	3914	33	106,548	-	600	-	4,508	600	1,539	
100	2660	6	LE	8070	DETECTIVE	4664	30	87,636	-	900	-	3,708	600	1,260	
100	2660	6	LE	8070	DETECTIVE	4982	30	87,636	-	900	-	3,708	600	1,267	
100	2660	6	LE	8100	MASTER DETECTIVE	4566	31	92,016	-	-	-	3,893	600	1,315	
100	2660	6	LE	8150	SERGEANT	4490	33	106,548	-	900	-	4,508	600	1,543	
100	2660	8	LE	8070	DETECTIVE	4466	30	87,636	-	900	-	3,708	600	1,247	
100	2660	8	LE	8070	DETECTIVE	4502	30	87,636	-	900	-	3,708	600	1,247	
100	2660	8	LE	8070	DETECTIVE	5180	30	87,636	-	-	-	3,708	600	1,333	
100	2660	8	LE	8100	MASTER DETECTIVE	4299	31	92,016	-	900	-	3,893	600	1,320	
100	2660	8	LE	8150	SERGEANT	5053	33	106,548	-	600	-	4,508	600	1,535	
100	2660	8	LE	8150	SERGEANT	6800	33	89,886	-	900	-	3,803	600	7,192	
2660 Total									5,689,651	-	39,300	2,400	214,231	37,800	133,683
100	2683	0	Civ	1250	QUALITY ASSR MANAGER	15307	22	130,224	-	1,200	-	-	-	9,617	
100	2683	0	Civ	1300	REG CRIMINAL DIV DIR	14639	24	133,308	-	900	-	-	-	9,778	
100	2683	0	Civ	3400	LOCAL SYSTM ADMIN II	16929	18	55,614	-	-	-	-	-	4,164	
100	2683	0	Civ	4230	ADMIN ASSISTANT III	15613	13	64,188	-	900	-	-	-	4,750	
100	2683	0	Civ	6250	INVENTORY SPEC I	15079	13	64,188	-	900	-	-	-	4,703	
100	2683	0	Civ	6300	FORENSIC SPEC I	13233	15	75,156	-	-	-	-	-	5,227	
100	2683	0	Civ	6300	FORENSIC SPEC I	14253	15	75,156	-	-	-	-	-	5,659	
100	2683	0	LE	8150	SERGEANT	6800	33	89,886	-	900	-	-	600	6,901	
100	2683	1	Civ	1630	SUPERVISOR III	15080	20	111,300	-	900	-	5,886	-	8,545	
100	2683	1	Civ	1630	SUPERVISOR III	16082	20	111,300	-	900	-	5,886	-	8,545	
100	2683	1	Civ	1630	SUPERVISOR III	16757	20	111,300	1,440	1,200	-	5,886	-	9,077	
100	2683	1	Civ	1630	SUPERVISOR III	17111	20	101,201	1,440	-	-	5,352	-	7,740	
100	2683	1	Civ	6260	INVENTORY SPEC II	13625	15	56,372	-	-	-	-	-	4,294	
100	2683	1	Civ	6260	INVENTORY SPEC II	14373	15	75,156	-	-	-	-	-	5,659	
100	2683	1	Civ	6330	FORENSIC SPEC II	12928	16	81,300	1,440	-	1,200	4,300	-	6,262	
100	2683	1	Civ	6330	FORENSIC SPEC II	13129	16	81,300	-	-	-	4,300	-	6,272	
100	2683	1	Civ	6330	FORENSIC SPEC II	16587	16	62,769	-	900	-	3,320	-	5,025	
100	2683	1	Civ	6330	FORENSIC SPEC II	17090	16	67,900	1,440	900	-	3,591	-	5,558	
100	2683	1	Civ	6330	FORENSIC SPEC II	17145	16	67,900	-	1,200	1,200	3,591	-	5,419	
100	2683	1	Civ	6330	FORENSIC SPEC II	17194	16	65,286	1,440	1,200	1,200	3,453	-	5,462	
100	2683	1	Civ	6330	FORENSIC SPEC II	17350	16	60,348	1,440	1,200	-	3,191	-	4,961	
100	2683	1	Civ	6330	FORENSIC SPEC II	17526	16	51,568	-	1,200	-	2,727	-	3,973	
100	2683	1	Civ	6330	FORENSIC SPEC II	17570	16	51,568	1,440	1,200	-	2,727	-	4,265	
100	2683	1	Civ	6330	FORENSIC SPEC II	17630	16	49,577	-	900	-	2,622	-	3,974	
100	2683	1	Civ	6330	FORENSIC SPEC II	17869	16	44,943	-	-	-	2,377	-	3,530	
100	2683	1	Civ	6330	FORENSIC SPEC II	17894	16	54,201	-	-	-	2,866	-	4,117	
100	2683	1	Civ	6340	ASST SUPV TECH LEAD	16570	19	102,912	-	900	-	5,442	-	8,103	
100	2683	1	Civ	6353	SR CRIME SCENE ANALYST	16900	17	87,912	-	900	-	4,649	-	7,053	
100	2683	1	LE	8200	CAPTAIN	6800	35	121,070	-	900	-	-	600	9,286	
100	2683	2	Civ	6343	ASST SUPV TECH LEAD	16580	19	97,122	-	900	-	-	-	7,417	
100	2683	2	Civ	6350	FORENSIC SPEC III	17783	17	49,724	-	900	600	-	-	3,828	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2023-24

								0110	0112	0345	0346	0420	0520	0335		
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax		
100	2683	2	Civ	6350	FORENSIC SPEC III	17935	17	47,383	-	900	-	-	-	3,612		
100	2683	2	Civ	6350	FORENSIC SPEC III	20000	17	46,602	-	-	-	-	-	3,475		
100	2683	2	Civ	6350	FORENSIC SPEC III	20000	17	46,602	-	-	-	-	-	3,475		
100	2683	2	Civ	6370	FORENSIC SPEC IV	14578	18	88,944	-	900	-	-	-	6,771		
100	2683	2	Civ	6370	FORENSIC SPEC IV	15121	18	74,454	-	900	-	-	-	5,663		
100	2683	2	Civ	6400	CHF CRIMINALIST SUPV	16572	21	98,334	-	1,200	-	-	-	7,126		
100	2683	4	Civ	6350	FORENSIC SPEC III	20000	17	46,602	-	-	-	-	-	3,475		
100	2683	4	Civ	6370	FORENSIC SPEC IV	14685	18	95,112	-	1,200	-	-	-	7,278		
100	2683	4	Civ	6370	FORENSIC SPEC IV	17856	18	88,944	-	900	-	-	-	6,622		
100	2683	4	Civ	6400	CHF CRIMINALIST SUPV	17137	21	120,384	-	-	-	-	-	8,933		
100	2683	5	Civ	6330	FORENSIC SPEC II	17574	16	49,577	-	1,200	-	-	-	3,630		
100	2683	5	Civ	6340	ASST SUPV TECH LEAD	17033	19	85,446	-	1,200	-	-	-	6,140		
100	2683	5	Civ	6350	FORENSIC SPEC III	17870	17	48,321	-	-	-	-	-	3,232		
100	2683	5	Civ	6350	FORENSIC SPEC III	17919	17	51,568	-	-	-	-	-	3,887		
100	2683	5	Civ	6350	FORENSIC SPEC III	20000	17	48,026	-	-	-	-	-	3,674		
100	2683	5	Civ	6400	CHF CRIMINALIST SUPV	16422	21	120,384	-	1,200	-	-	-	9,072		
100	2683	6	Civ	6350	FORENSIC SPEC III	17898	17	68,409	-	-	-	-	-	4,865		
100	2683	6	Civ	6350	FORENSIC SPEC III	17918	17	47,668	-	-	-	-	-	3,558		
100	2683	6	Civ	6370	FORENSIC SPEC IV	17120	18	71,368	-	900	-	-	-	5,438		
100	2683	6	Civ	6400	CHF CRIMINALIST SUPV	16394	21	120,384	-	900	-	-	-	8,790		
100	2683	7	Civ	6340	ASST SUPV TECH LEAD	16297	19	102,912	-	1,200	-	-	-	7,527		
100	2683	7	Civ	6370	FORENSIC SPEC IV	15467	18	95,112	-	1,200	-	-	-	6,846		
100	2683	7	Civ	6370	FORENSIC SPEC IV	16276	18	95,112	-	1,200	-	-	-	7,123		
100	2683	7	Civ	6370	FORENSIC SPEC IV	16334	18	95,112	-	1,200	-	-	-	6,898		
100	2683	7	Civ	6370	FORENSIC SPEC IV	16463	18	95,112	-	1,200	-	-	-	7,000		
100	2683	7	Civ	6370	FORENSIC SPEC IV	16722	18	95,112	-	900	-	-	-	7,126		
100	2683	7	Civ	6370	FORENSIC SPEC IV	16723	18	95,112	-	900	-	-	-	7,137		
100	2683	7	Civ	6370	FORENSIC SPEC IV	20000	18	50,412	-	-	-	-	-	3,766		
100	2683	7	Civ	6400	CHF CRIMINALIST SUPV	15796	21	120,384	-	1,200	-	-	-	8,882		
100	2683	8	Civ	6370	FORENSIC SPEC IV	17224	18	95,112	-	900	-	-	-	6,856		
100	2683	8	Civ	6400	CHF CRIMINALIST SUPV	16279	21	120,384	-	900	-	-	-	9,181		
2683 Total								FTE	62	4,976,137	10,080	43,200	4,200	72,166	1,200	376,222
100	2686	1	Civ	6250	INVENTORY SPEC I	11968	13	38,270	-	-	-	-	-	2,718		
100	2686	1	Civ	6250	INVENTORY SPEC I	13838	13	64,188	-	-	-	-	-	4,634		
100	2686	1	Civ	6250	INVENTORY SPEC I	14631	13	64,188	-	-	-	-	-	4,422		
100	2686	1	Civ	6250	INVENTORY SPEC I	15923	13	49,724	-	-	-	-	-	3,711		
100	2686	1	Civ	6250	INVENTORY SPEC I	16571	13	44,806	-	-	-	-	-	2,991		
100	2686	1	Civ	6250	INVENTORY SPEC I	16646	13	48,321	-	-	-	-	600	3,488		
100	2686	1	Civ	6250	INVENTORY SPEC I	17360	13	45,421	-	-	-	-	-	3,385		
100	2686	1	Civ	6250	INVENTORY SPEC I	20000	13	39,267	-	600	-	-	-	2,948		
100	2686	1	Civ	6250	INVENTORY SPEC I	20000	13	48,321	-	-	-	-	-	3,595		
100	2686	1	LE	8150	SERGEANT	5461	33	106,548	-	600	-	-	600	1,473		
100	2686	1	LE	8150	SERGEANT	5633	33	106,548	-	900	-	-	600	1,484		
100	2686	1	LE	8200	CAPTAIN	4175	35	121,584	-	900	-	-	600	1,692		
2686 Total								FTE	12	777,186	-	3,000	-	-	2,400	36,541
Grand Total								FTE	1790	137,600,723	836,640	749,700	120,000	4,225,786	743,100	4,534,620
Salary Savings									(3,854,199)	0	0	0	0	0	(154,804)	
FICA on Overtime and Court Overtime									0	0	0	0	0	95,537		
Unallowed Grant Costs									0	0	1,200	1,800	7,416	1,200	2,528	
24 REQUIRED FUNDING									133,746,524	836,640	750,900	121,800	4,233,202	744,300	4,477,881	
SUMMARY																
Police Board								5	52,100	0	0	0	0	0	736	
Law Enforcement								1232	100,716,147	649,440	599,700	92,400	3,846,821	714,000	1,939,385	
Civilian								553	32,978,277	187,200	151,200	29,400	386,381	30,300	2,442,223	
FICA on Overtime and Court OT									0	0	0	0	0	0	95,537	
24 REQUIRED FUNDING									133,746,524	836,640	750,900	121,800	4,233,202	744,300	4,477,881	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR SELF FUNDED ACTIVITIES

FISCAL YEAR 2023-24

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax
216	2582	6	Civ	6200	PARKING CONTROL OFF	7137	14	40,968	0	0	0	0	0	3,044
216	2582	6	Civ	6200	PARKING CONTROL OFF	7153	14	37,860	1,440	900	0	0	0	2,799
216	2582	6	Civ	6200	PARKING CONTROL OFF	7156	14	38,388	0	0	0	0	0	2,837
216	2582	6	Civ	6200	PARKING CONTROL OFF	7158	14	37,860	1,440	0	0	0	0	2,897
216	2582	6	Civ	6200	PARKING CONTROL OFF	20000	14	36,396	0	0	0	0	0	2,694
216	2582	6	Civ	6200	PARKING CONTROL OFF	20000	14	36,396	0	0	0	0	0	2,694
216	2582	6	Civ	6200	PARKING CONTROL OFF	20000	14	36,396	0	0	0	0	0	2,694
216	2582	6	Civ	6200	PARKING CONTROL OFF	20000	14	36,396	0	0	0	0	0	2,694
216	2582	6	Civ	6200	PARKING CONTROL OFF	20000	14	36,396	0	0	0	0	0	2,694
216	2582	6	Civ	6200	PARKING CONTROL OFF	20000	14	36,396	0	0	0	0	0	2,694
	2582 Total					FTE	10	373,452	2,880	900	0	0	0	27,741
233	2510	1	Civ	1630	SUPERVISOR III	15204	20	71,040	0	1,200	0	0	0	5,214
	2510 Total					FTE	1	71,040	0	1,200	0	0	0	5,214
233	2520	1	Civ	2270	SOC SVC SPECIALIST	17774	17	56,112	0	900	0	0	0	3,897
	2520 Total					FTE	1	56,112	0	900	0	0	0	3,897
233	2530	1	Civ	2270	SOC SVC SPECIALIST	17920	17	46,104	0	0	0	0	0	3,057
	2530 Total					FTE	1	46,104	0	0	0	0	0	3,057
233	2540	1	Civ	2270	SOC SVC SPECIALIST	17835	17	48,912	0	0	0	0	0	3,642
	2540 Total					FTE	1	48,912	0	0	0	0	0	3,642
233	2550	1	Civ	2270	SOC SVC SPECIALIST	17928	17	46,104	0	0	0	0	0	3,434
	2550 Total					FTE	1	46,104	0	0	0	0	0	3,434
233	2560	1	Civ	2270	SOC SVC SPECIALIST	20000	17	46,104	0	900	0	0	0	3,506
	2560 Total					FTE	1	46,104	0	900	0	0	0	3,506
233	2570	1	Civ	2270	SOC SVC SPECIALIST	17897	17	47,952	0	0	0	0	0	3,580
	2570 Total					FTE	1	47,952	0	0	0	0	0	3,580
234	2646-2648	1	LE	8060	POLICE OFFICER	5154	30	87,636	0	900	0	0	600	1,200
234	2646-2648	1	LE	8060	POLICE OFFICER	6800	30	87,636	0	900	0	0	600	6,717
	2646-2648 Total					FTE	2	175,272	0	1,800	0	0	1,200	7,917
234	2652-2654	0	Civ	1431	COMPUTER FORENSICS SPECIALIST IV	20000	18	49,872	0	900	0	0	0	3,794
234	2652-2654	0	Civ	4230	ADMIN ASSISTANT III	14264	13	64,188	0	0	0	0	0	4,388
234	2652-2654	0	Civ	6330	FORENSIC SPEC II	17902	16	42,612	0	0	0	0	0	3,260
234	2652-2654	0	Civ	6350	FORENSIC SPEC III	17463	17	49,872	0	900	0	0	0	3,751
234	2652-2654	0	Civ	6370	FORENSIC SPEC IV	17191	18	95,112	0	900	0	0	0	6,823
234	2652-2654	0	Civ	6370	FORENSIC SPEC IV	20000	18	49,872	0	900	0	0	0	3,794
234	2652-2654	0	LE	8060	POLICE OFFICER	5231	30	87,636	0	900	0	3,708	600	1,254
234	2652-2654	0	LE	8060	POLICE OFFICER	5326	30	87,636	0	900	0	3,708	600	1,247
234	2652-2654	0	LE	8060	POLICE OFFICER	5332	30	87,636	0	900	600	3,708	600	1,256
234	2652-2654	0	LE	8060	POLICE OFFICER	5350	30	87,636	0	0	0	3,708	600	1,234
234	2652-2654	0	LE	8060	POLICE OFFICER	5533	30	87,636	0	900	0	3,708	600	1,254
234	2652-2654	0	LE	8060	POLICE OFFICER	5577	30	87,636	0	0	0	3,708	600	1,234
234	2652-2654	0	LE	8060	POLICE OFFICER	5732	30	87,636	0	900	0	3,708	600	1,254
234	2652-2654	0	LE	8060	POLICE OFFICER	5805	30	70,587	0	1,200	0	2,986	600	1,045
234	2652-2654	0	LE	8070	DETECTIVE	5435	30	87,636	0	0	0	3,708	600	1,234
234	2652-2654	0	LE	8070	DETECTIVE	5499	30	87,636	0	0	0	3,708	600	1,241
234	2652-2654	0	LE	8070	DETECTIVE	5583	30	87,636	0	900	0	3,708	600	1,250
234	2652-2654	0	LE	8070	DETECTIVE	5714	30	87,636	0	900	0	3,708	600	1,303
234	2652-2654	0	LE	8070	DETECTIVE	5717	30	87,636	0	0	0	3,708	600	1,316
234	2652-2654	0	LE	8070	DETECTIVE	5762	30	87,636	0	900	600	3,708	600	1,336
234	2652-2654	0	LE	8070	DETECTIVE	5826	30	64,068	0	0	0	2,711	600	960
	2652-2654 Total					FTE	21	1,625,451	0	12,000	1,200	53,901	9,000	44,228

POLICE DEPARTMENT

SALARIES & BENEFITS FOR SELF FUNDED ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax
239	1011	0	Civ	1220	MGR PVT OFF LIC UNIT	12139	21		120,384	0	900	0	0	0	8,790
239	1011	0	Civ	4220	ADMIN ASSISTANT II	15882	12		46,317	0	0	0	0	0	3,442
239	1011	0	Civ	4220	ADMIN ASSISTANT II	16832	12		42,810	0	0	0	0	0	3,187
239	1011	0	Civ	4220	ADMIN ASSISTANT II	16969	12		41,158	0	600	0	0	0	3,104
239	1011	0	Civ	4220	ADMIN ASSISTANT II	17260	12		34,470	0	0	600	0	0	2,593
239	1011	0	Civ	4220	ADMIN ASSISTANT II	17839	12		34,470	0	900	0	0	0	2,235
239	1011	0	Civ	4230	ADMIN ASSISTANT III	14219	13		64,188	0	0	0	0	0	4,634
239	1011	0	Civ	4230	ADMIN ASSISTANT III	15222	13		64,188	0	600	0	0	0	4,680
	1011 Total					FTE	8		447,985	0	3,000	600	0	0	32,665
239	1012	0	Civ	1610	SUPERVISOR I	11915	18		95,112	0	0	0	0	0	7,186
239	1012	0	Civ	4230	ADMIN ASSISTANT III	13302	13		64,188	0	0	0	0	0	4,820
239	1012	0	Civ	4230	ADMIN ASSISTANT III	14967	13		40,481	0	0	0	0	0	3,097
239	1012	0	Civ	4230	ADMIN ASSISTANT III	20000	13		33,636	0	0	0	0	0	2,483
239	1012	0	Civ	4230	ADMIN ASSISTANT III	20000	13		33,636	0	0	0	0	0	2,483
	1012 Total					FTE	5		267,053	0	0	0	0	0	20,069
239	1018	0	Civ	1431	Police Psychologist	20000	25		101,184	0	1,200	0	0	0	7,742
	1018 Total					FTE	1		101,184	0	1,200	0	0	0	7,742
239	1494	3	Civ	4230	ADMIN ASSISTANT III	12514	13		64,188	0	0	0	0	0	4,809
	1494 Total					FTE	1		64,188	0	0	0	0	0	4,809
239	2683	8	Civ	6350	FORENSIC SPEC III	17568	17		59,358	0	900	0	0	0	4,508
	2683 Total					FTE	1		59,358	0	900	0	0	0	4,508
239	2730-2734	0	LE	8060	POLICE OFFICER	4392	30		87,636	0	0	0	3,708	600	1,314
239	2730-2734	0	LE	8060	POLICE OFFICER	4496	30		87,636	0	0	0	3,708	600	1,247
239	2730-2734	0	LE	8060	POLICE OFFICER	6800	30		87,636	0	0	0	3,708	600	6,932
	2730-2734 Total					FTE	3		262,908	0	0	0	11,124	1,800	9,493
239	2740-2749	0	LE	8070	DETECTIVE	4399	30		87,636	0	600	1,200	3,708	600	1,260
239	2740-2749	0	LE	8070	DETECTIVE	4860	30		87,636	0	600	600	3,708	600	1,268
	2740-2749 Total					FTE	2		175,272	0	1,200	1,800	7,416	1,200	2,528
239	2766	0	LE	8060	POLICE OFFICER	5210	30		87,636	0	0	0	0	600	1,180
239	2766	0	LE	8060	POLICE OFFICER	5825	30		64,068	1,440	600	0	0	600	948
	2766 Total					FTE	2		151,704	1,440	600	0	0	1,200	2,128
239	2840	0	Civ	6350	FORENSIC SPEC III	16996	17		63,144	0	1,200	0	0	0	4,434
239	2840	0	Civ	6370	FORENSIC SPEC IV	16807	18		95,112	0	1,200	0	0	0	7,278
	2840 Total					FTE	2		158,256	0	2,400	0	0	0	11,712
239	2865-2869	0	Civ	1640	ADMINISTRATIVE SUPRV	16576	20		84,804	0	900	0	0	0	6,068
239	2865-2869	0	Civ	2300	ANALYST I	11955	17		60,708	0	0	0	0	0	4,578
239	2865-2869	0	Civ	6440	COMM SPECIALIST II	13310	14		53,952	0	0	0	0	0	4,127
239	2865-2869	0	LE	8070	DETECTIVE	4660	30		87,636	0	600	0	0	600	1,196
	2865-2869 Total					FTE	4		287,100	0	1,500	0	0	600	15,969
239	2880-2884	0	Civ	2300	ANALYST I	15206	17		87,912	0	900	0	0	0	6,542
239	2880-2884	0	Civ	2300	ANALYST I	20000	17		46,104	0	900	0	0	0	3,506
239	2880-2884	0	Civ	3400	LOCAL SYSTM ADMIN II	16758	18		74,226	0	0	0	0	0	5,588
239	2880-2884	0	Civ	4230	ADMIN ASSISTANT III	12112	13		64,188	0	900	0	0	0	4,724
239	2880-2884	0	Civ	6330	FORENSIC SPEC II	13890	16		81,300	0	0	0	0	0	5,965
239	2880-2884	0	Civ	6330	FORENSIC SPEC II	13991	16		81,300	0	0	0	0	0	6,219
239	2880-2884	0	Civ	6330	FORENSIC SPEC II	15994	17		69,041	0	900	0	0	0	4,913
	2880-2884 Total					FTE	7		504,071	0	3,600	0	0	0	37,457
239	2890	0	LE	8060	POLICE OFFICER	5785	30		82,566	1,440	600	0	3,493	600	1,210
	2890 Total					FTE	1		82,566	1,440	600	0	3,493	600	1,210
239	2980-2982	0	Civ	2300	ANALYST I	20000	17		46,104	0	900	0	0	0	3,506
239	2980-2982	0	Civ	2300	ANALYST I	20000	17		46,104	0	900	0	0	0	3,506
	2980-2982 Total					FTE	2		92,208	0	1,800	0	0	0	7,012

POLICE DEPARTMENT

SALARIES & BENEFITS FOR SELF FUNDED ACTIVITIES

FISCAL YEAR 2023-24

									0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY24 Salary	24 Shift Inc	24 Education	24 Other Inc	24 Holiday Pay	24 Clothing Allowance	24 FICA Tax
239	3015-3019	7	Civ	6330	FORENSIC SPEC II	17820	16		44,328	0	900	0	0	0	3,372
239	3015-3019	7	Civ	6350	FORENSIC SPEC III	17411	17		53,952	0	1,200	0	0	0	4,138
239	3015-3019	7	Civ	6350	FORENSIC SPEC III	17447	17		53,952	0	1,200	0	0	0	4,129
239	3015-3019	7	Civ	6350	FORENSIC SPEC III	17800	17		49,281	0	900	0	0	0	3,781
239	3015-3019	7	Civ	6350	FORENSIC SPEC III	17895	17		48,174	0	0	0	0	0	3,597
239	3015-3019	7	Civ	6370	FORENSIC SPEC IV	16788	18		95,112	0	1,200	0	0	0	6,898
3015-3019 Total						FTE	6		344,799	0	5,400	0	0	0	25,915
Grand Total									5,535,155	5,760	39,900	3,600	75,934	15,600	289,433
Unallowed Grant Costs									0	0	(1,200)	(1,800)	(7,416)	(1,200)	(2,528)
24 REQUIRED FUNDING									5,535,155	5,760	38,700	1,800	68,518	14,400	286,905
<u>SUMMARY</u>															
Law Enforcement							26		2,209,281	2,880	12,000	1,200	68,518	14,400	40,362
Civilian							59		3,325,874	2,880	26,700	600	0	0	246,543
									5,535,155	5,760	38,700	1,800	68,518	14,400	286,905

BOARD OF POLICE COMMISSIONERS

MARK TOLBERT

PRESIDENT

CATHY DEAN

VICE-PRESIDENT

DON WAGNER

TREASURER

DAWN CRAMER

MEMBER

MAYOR QUINTON LUCAS

MEMBER

Prepared By: Kansas City Police Department Budget Unit
Manager Kristine Reiter
Darrel Woodward, Rona Hutchinson and
Shaun Cauthon