



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2014-2015

DARRYL FORTÉ
Chief of Police

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I. GOVERNANCE STRUCTURE

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

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

II. BUDGET OVERVIEW

The Board's budget for the Department begins May 1, 2014. The total budget for appropriations from all sources is \$229,607,357 compared to \$223,690,546 last year. Included in this document are transmittal letters from the Chief of Police dated September 19, 2013, and Deputy Chief of the Executive Services Bureau dated April 2, 2014, which provide detail regarding the budget. Most of the increase over last year is related to pensions. Primary factors for the increase of \$5,916,811 are summarized in Table 1.

Table 1 Funding Changes	
	Amount
General Fund pensions	\$10,910,603
General Fund salaries	1,385,989
General Fund health insurance	954,537
General Fund cuts to current service levels	(6,719,997)
Public Safety Sales Tax (PSST) Fund appropriations	(150,000)
PSST redirected to debt service for new facilities	(1,325,000)
Downtown Parking Fund	371,076
Health Levy Fund medical care for persons held in-custody	(150,000)
Appropriations in Police Grants Fund	557,549
All other changes to City-funded appropriations	29,371
Grant awards remitted to the City by the Department	(376,432)
All other appropriation changes	429,115
Increase in appropriations	<u>\$ 5,916,811</u>

III. CUTS TO GENERAL FUND SERVICE LEVELS

General Fund appropriations totaling \$201.7 million provide the means by which the Board carries out the majority of its fiscal duties. About 92% or \$185.2 million of the General Fund budget supports personnel, leaving about \$16.5 million for all other costs such as fuel, utilities, vehicle maintenance, etc. Although General Fund appropriations increase by over \$6.5 million, budgeted increases in pensions, health insurance, and pay raises will cost over \$13.2 million, resulting in real budget cuts of about \$6.7 million. In addition, health insurance premiums are about \$1.8 million underfunded, which adds to the \$6.7 million shortfall. Health is continually underfunded while the City works to develop a self-managed program which allows for Department participation.

The amount provided to the Board by the City will not fund Department members currently employed. However, Department fiscal staff is confident retirement and turnover of existing Department members will achieve enough savings to prevent layoffs, which are also known as RIF – reduction in force. Steps being taken to address funding cuts are:

- It will be necessary for about 174 positions to be vacant by year end. This represents 8.6% of budgeted positions. To put this into perspective, Metro Patrol Division contains 176 positions.
- Academy classes to hire and train new officers have been cancelled.
- Thirty vacant civilian positions have been eliminated.
- Law enforcement and civilian vacancies will not be filled in a timely manner, if at all.

Operating in this manner will not allow the Board to provide the citizens of Kansas City with satisfactory policing services. Without additional funding, the Department will be unable to replace members who retire or otherwise leave, and this will impact response times.

IV. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include all personal services plus benefits in contractual services such as workers' compensation and life insurance. Personnel costs in relation to all Department appropriations are 85% or \$195,682,562. The following highlight FY 2014-15 personnel issues; and Table 2 summarizes changes to full time equivalent (FTE) positions.

- The *Settlement and Release Agreement* signed in January 2013 provides pay step raises for law enforcement and civilian members, and other adjustments for law enforcement. The *Agreement* requires pensions to be funded at the annual required contribution (ARC) rate, and \$3,000,000 to be reimbursed to the pension plan for sworn retiree health insurance supplement.
- The FY 2014-15 budget reflects 2,118 positions compared to 2,136 last year. This reflects 30 positions from the General Fund that were eliminated, which is offset somewhat by additional grant and other self-funded positions.

	<u>FY15 Adopted</u>	<u>FY14 Adopted</u>	<u>Adopted Change</u>	<u>FY15 Adjusted</u>	<u>FY14 Adjusted</u>
Law Enforcement (LE) Positions:					
General Fund	1,424	1,424	0	1,424	1,424
Police Drug Enforcement Fund	18	18	0	18	18
Police Grants Fund	<u>18</u>	<u>19</u>	<u>(1)</u>	<u>19</u>	<u>15</u>
Total Law Enforcement	<u>1,460</u>	<u>1,461</u>	<u>(1)</u>	<u>1,461</u>	<u>1,457</u>
Civilian Positions:					
General Fund	610	640	(30)	610	640
Downtown Parking Fund	6	0	6	6	0
Police Drug Enforcement Fund	3	3	0	3	3
Police Grants Fund	<u>39</u>	<u>32</u>	<u>7</u>	<u>38</u>	<u>34</u>
Total Civilians	<u>658</u>	<u>675</u>	<u>(17)</u>	<u>657</u>	<u>677</u>
Totals before Charge Outs	2,118	2,136	(18)	2,118	2,134
Charge Outs to City departments	<u>(3)</u>	<u>(4)</u>	<u>1</u>	<u>(3)</u>	<u>(3)</u>
Net Positions	2,115	2,132	(17)	2,115	2,131

- The initial budget request for FY 2014-15 was submitted to the City in October of 2013 and became the basis for adopted staffing levels. Subsequent changes are not included in the adopted budget but are reflected in the adjusted columns above. Adjusted LE positions increased by one due to changes in an existing grant, and Civilian positions decreased by one due to an expiring grant.

NON-PERSONNEL

Non-personnel items represent \$33,924,795 or 15% of funding for FY 2014-15, compared to \$35,837,573 for FY 2013-14. The main reason for the decrease of \$1,912,778 in non-personnel items is less PSST funding as shown in Table 1 above. To simplify the presentation, non-personnel items have been grouped into the following categories:

Capital Improvements – The ¼ cent sales tax for public safety capital improvements decreases by \$1,475,000 to \$2,050,000 which will be used to purchase vehicles, technology, and maintenance recorded in the PSST Fund, which represents 0.9% of all Department appropriations. The City issued G. O. Bonds in a previous year to provide for equipping Department buildings scheduled to undergo construction, and this fund, 2012A GO Bond Fund 3398, continues automatically from year to year. Since Fund 3398 is a continuing fund, it is not included in the annual budget process.

City Allocations – The City allocates some of its costs in the Department budget, with the intent the Department return this funding to the City each year. Items such as building insurance, building rents, and radio maintenance are assessed in the Department budget for the direct benefit of the City. Appropriations for City allocations total \$1,474,399 or 0.6% of all Department appropriations. This represents a decrease of \$231,536, of which \$150,000 is from medical services to persons held in-custody, \$64,651 is from building occupancy costs, and \$16,885 is from all others.

Paid to City – The Department self-funds grants and other activities totaling \$9,676,402 or 4.2% of appropriations that reimburse the City. The reimbursements are treated as revenue by the City, which in turn provides the Department appropriations. This results in double counting of the following items:

Table 3 Double Counted Appropriations Related to Reimbursements to City		
	FY 2014-15	FY 2013-14
Costs funded by grant awards	\$ 7,340,666	\$ 7,712,995
Grant matches	<u>136,136</u>	<u>140,239</u>
Amount related to federal and state grant awards	7,476,802	7,853,234
Private officers, alarms, report sales costs, regional connectivity, parades/traffic escorts, and lab position in Police Grants Fund	1,919,090	1,547,074
D.A.R.E. costs in the Police Drug Enforcement Fund	<u>280,510</u>	<u>376,695</u>
Reimbursements to KC	<u>\$ 9,676,402</u>	<u>\$ 9,777,003</u>

Other Activities – Another \$20,723,994 or 9.0% of total appropriations support the day-to-day operations of the Department as shown in Table 4. The net decrease of \$105,641 represents a reduction of about 0.5%.

Table 4 Other Non-Personnel Activities All Budgeted Funds		
Subcategory:	FY 2014-15	FY 2013-14
Petroleum products, including gasoline, oil, and fluids	\$ 4,030,015	\$ 4,034,415
Risk management	3,938,842	3,938,842
Utilities, telephones, and data transmission	3,008,834	3,049,645
Officer & minor equipment – radios, vests, uniforms, etc.	1,944,811	1,856,451
Vehicle/helicopter operations	1,903,870	1,978,621
Outside services – consultant, background checks, audit, others	1,583,387	1,310,487
Building and equipment repairs and maintenance	911,729	891,874
Technology	865,000	888,000
Crime lab	541,205	836,177
Rent of equipment, software, and covert locations	506,711	499,474
Office supplies, printed forms, and training materials	409,225	409,225
Investigative expense	397,928	388,928
Passed through to grant sub-recipients	103,300	157,450
Interfund transfers out	136,136	140,239
Others	<u>443,001</u>	<u>449,807</u>
Total other appropriations	<u>\$20,723,994</u>	<u>\$20,829,635</u>

The above snapshot of the FY 2014-15 budget along with the accompanying documents should assist the user in understanding Department operations.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Darryl Forté
Chief of Police

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April 2, 2014

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

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

SUBJECT: Current Status of FY 2014-15 Budget

The Board of Police Commissioners will formally adopt the FY 2014-15 budget at your April 22, 2014 meeting. As preparation for budget adoption, I am providing the following information and attached Schedules to help summarize the current status of the FY 2014-15 budget and what has changed since Chief Forté's presentation to you last Fall.

Schedules 1–5 accompanying this memorandum are similar to the ones previously provided to the Board by the Chief. The "Requested 2014-15" column of the Schedules has been adjusted to track decision packages funded wholly or partially by the City Council. A column titled "Appropriated 2014-15" has been added to reflect the amounts to be adopted. The following highlight changes in Schedules 1–5 between what was "Appropriated" by the City Council and what was "Requested" by the Department. The changes may be found in the far right column of Schedules 1, 2, 3, and 5.

SCHEDULE 1

Schedule 1 reflects all Police Department appropriations, which total **\$229,607,357** for FY 2014-15 compared to \$223,690,546 for FY 2013-14. The overall increase is \$5,916,811. The requested budget anticipated an increase of \$20,706,729 in appropriations, which means the appropriated budget is \$14,789,918 less in the following areas:

City Funding:

Salary and benefits	\$ -8,222,736
Vehicles	-4,920,000
CAD/RMS replacement	-800,000
Century Towers rent	-154,435
Helicopter maintenance	-100,701
PSST (Public Safety Sales Tax)	-150,000
Detention in-custody health care and food	-196,931
Other changes	-216,548
Subtotal	<u>-14,761,351</u>

Police Self-Funded Activities:

Reimbursements to the City for grant/self-funded positions	<u>-28,567</u>
Total changes	<u>\$-14,789,918</u>

SCHEDULE 2

Schedule 2 focuses on appropriations provided by the City. The City Council appropriated a total of \$215,172,247 to the Board compared to \$209,308,119 for FY 2013-14, an increase of \$5,864,128. However, the requested budget anticipated an increase of \$20,625,479, which means the City Council provided \$14,761,351 less than what the Department requested. This difference of \$14,761,351 in City appropriations is broken down by broad category by fund as follows:

	General Fund 100	Public Safety Sales Tax Fund 232	Health Levy Fund 233	Police Drug Enforcement Fund 234	All City Funds Total
Salaries and benefits	\$ -6,411,135	\$ --	\$ --	\$22,339	\$-6,388,796
Grant funded positions	-31,794	--	--	3,227	-28,567
Health insurance	-1,805,373	--	--	--	-1,805,373
Spanish immersion	-44,885	--	--	--	-44,885
Recruit training	-6,260	--	--	--	-6,260
Natural gas	-55,301	--	--	--	-55,301
Helicopter maintenance	-100,701	--	--	--	-100,701
Lab equipment repairs	-62,147	--	--	--	-62,147
Century Towers rent	-154,435	--	--	--	-154,435
Investigative expenses	-12,000	--	--	--	-12,000
Detention food	-46,931	--	--	--	-46,931
Vehicles	-4,920,000	450,000	--	--	-4,470,000
CAD/RMS replacement	-800,000	--	--	--	-800,000
Others	-35,955	--	--	--	-35,955
Building maintenance	--	-200,000	--	--	-200,000
Police equipment	--	-400,000	--	--	-400,000
Detention nurse	--	--	-150,000	--	-150,000
	<u>\$-14,486,917</u>	<u>\$-150,000</u>	<u>\$-150,000</u>	<u>\$25,566</u>	<u>\$-14,761,351</u>

SCHEDULE 3

Schedule 3 reflects FY 2014-15 Treasurer's Account appropriations of \$14,435,110, representing anticipated expenditures from revenues generated by the Police Department. This is a net decrease of \$28,567 to the requested amount due to changes in amounts for grant-funded positions in the General Fund and Police Drug Enforcement Fund.

	Grants Fund 7100
Appropriations:	
Self-funded reimbursement – KC	<u>\$-28,567</u>

SCHEDULES 4 and 5

Schedule 4 reflects revenues by major grouping from all sources and compares them to FY 2013-14. Revenues for City funds always match related appropriations. Therefore, any changes to City appropriations automatically change revenues. Department-generated revenues are provided in more detail in Schedule 5. The change to revenues in Schedule 5 is related to a reduction in General Fund grants:

Revenues:	Grants Fund 7100
Grant revenue	<u>\$-31,794</u>

CONCLUDING REMARKS

The General Fund provides most of the appropriations to operate the Police Department. General Fund appropriations increased by \$6,531,132, which appears to be a good thing until one looks at the makeup of the FY 2014-15 budget. New costs totaling \$11,865,140 will be incurred to fund both pension plans at the ARC (annual required contribution), provide a \$200 monthly supplement to retired sworn members, and for health premium increases. As a result, all other General Fund appropriations, including salaries, have been cut by \$5,334,008 when compared to FY 2013-14. Freezing salaries to make up for this cut is not an option due to the *Settlement and Release Agreement* of January 2013. The *Agreement* requires salary increases of \$1,385,989. Adding pay increases to the cuts means the FY 2014-15 budget is under funded by about \$6.7 million. One of the ways the Police Department intends to manage cuts of \$6.7 million is to freeze positions. The Police Department will perform projections throughout FY 2014-15 to determine funding status. A reduction in force (RIF) is not anticipated at this time.

The Board is required to adopt a budget on or before May 1 of each year. A formal budget adoption document will be provided for the April 22, 2014 Board meeting. The FY 2014-15 budget from all sources will be **\$229,607,357** as shown on Schedule 1. As indicated above, the Police Department will have a very difficult time functioning at this level of funding.

Deputy Chief Patty Higgins
Commander
Executive Services Bureau

Police

KC/MO

Darryl Forté
Chief of Police

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September 19, 2013

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

SUBJECT: Requested Budget for Fiscal Year 2014-15

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, 2014. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

I am committed to reaching out to our community and to be open about Department operations with the continued hope it results in improved communication leading to further partnerships to protect life and property while reducing crime and the fear of crime and disorder. There is a cost to achieve this, and the proposed budget for FY 2014-15 reflects how funds will be spent toward this commitment. Resources continue to be redeployed to analyze, investigate, and prevent crime with the ultimate goal of creating a safer City. The following is a brief explanation of some of the initiatives to accomplish this goal:

- The Kansas City No Violence Alliance (KC NoVA) is a collaborative effort of the Department, City, Jackson County Prosecutor's Office, ATF, UMKC, Missouri Probation and Parole, and the United States Attorney's Office to reduce violent crime in the City. The project is utilizing intelligence, social service outreach, and community involvement coupled with strict enforcement and prosecution to prevent recurring cycles of violent crime.
- Hot Spot Policing consists of police officers from all over the Department working on special assignment in hot spot, high crime areas to combat violence and communicate with residents.

- The Community Support Division provides enhanced services to violent crime victims, witnesses, and their families. One such example is the Community Impact Zone (CIZ) Initiative within a Hot Spot. Several neighborhood outreach crime reduction strategies were performed during CIZ with an emphasis on direct contact with residents to garner support and partnership to reduce violent crime. CIZ strategies include: residence responses to nearly 700 homes; Community Forum; Community Intervention Program; Adult Probationer/Parole residence responses and resource fair; Juvenile Probation residence responses and community resource fair; and crime victim notifications and referrals for assistance. The Victim Assistance Unit of the Community Support Division has been making contact with victims of violent crime for the purpose of providing crisis intervention, criminal justice information, and referrals to victim services.
- The Area Command Unit (ACU) has the primary function of targeting active violent criminal offenders involved in firearm violations to suppress violent crime. ACU coordinates with and acts as the primary enforcement arm for KC NoVA.
- The Law Enforcement Resource Center (LERC) provides real time crime sharing information to assist and improve patrol and investigative decision making. Advanced information technology combined with dashboard communication makes this intelligence-led effort a groundbreaking approach to proactive policing.

II. GENERAL FUND

The General Fund requested budget is \$203,712,181. This is an overall increase of \$8,498,049 or 4.35%. Schedule 12 provides a comparative perspective of General Fund appropriations. Approximately 89% of the General Fund budget is used for personnel costs. The increase consists of the following components:

Table 1 General Fund Increase	
Settlement Agreement	\$3,471,756
Century Towers Building Rent Paid to the City	56,293
Civilian Pay Classification Study	50,000
Vehicle Replacements	<u>4,920,000</u>
Total Increase in General Fund Requested Appropriations	<u>\$8,498,049</u>

Requested funding once again allows filling all law enforcement positions and all but 45 civilian positions. The *Settlement Agreement* provides pay raises which should increase retention of current members which means staffing should be available to continue the initiatives discussed above. The increase in building rent is at the request of the City. The civilian pay study is long overdue considering the last one was done in FY 1997-98. The Department needs to replace about 200 vehicles each year and has another 40 that need to be replaced due to their high mileage. To replace 240 vehicles would cost \$5,920,000 of which only \$1,000,000 is provided and this is in the Public Safety Sales Tax (PSST) Fund.

The Department’s budget includes numerous other funds in addition to the General Fund. This other funding supplements the General Fund. Supplemental funding such as PSST Fund and the Police Drug Enforcement Fund will be in existence until expiration of the related

sales taxes. Funding of grants in the Police Grants Fund is prone to ups and downs depending on federal spending decisions.

III. OTHER CITY FUNDS

General Fund plus other City funding total \$217,413,598 as shown on Schedule 2. Other City funding of \$13,701,417 includes \$371,076 from the Downtown Parking Fund, \$2,200,000 from the PSST Fund, \$150,000 from the Health Levy Fund, \$2,335,187 from the Police Drug Enforcement Fund, and \$8,645,154 from the Police Grants Fund.

- The Downtown Parking Fund provides new funds for the Department to resume parking control of the downtown area.
- The PSST Fund supports fleet, helicopter, building operation, and technology costs which used to be funded by the General Fund.
- The Health Levy Fund appropriation is paid back to the City each year as it provides City contracted medical services for the Department's detention facility located at HQ.
- The Police Drug Enforcement Fund anticipates flat funding. The COMBAT sales tax supports DARE and drug enforcement efforts, including shutting down drug houses.
- The Police Grants Fund includes new revenues and appropriations of \$271,618 for NoVA as well as a substantial increase of \$369,465 for changes in Private Officers Licensing. The number of other grants awarded the Department remains fairly constant, but the amount of funding in each grant is trending down. This impacts mainly training and equipment purchases. A list of grants may be found in the Police Grants Fund section of the budget.

IV. SELF-FUNDED ACTIVITIES (TREASURER'S ACCOUNTS)

Self-funded appropriations total \$14,463,677 as shown on Schedule 3. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, etc. and are included only on the Board's books. These non-City appropriations are also known as "Treasurer's Account Appropriations" or "T-Accounts." Most costs in the Treasurer's Account are payments to the City which records the payments as revenue on its books. In return, the City provides appropriations back to the Department. Treasurer's Account appropriations totaling \$9,704,969 in the FY 2014-15 budget will be paid to the City which will provide this same amount back to the Department as shown on Schedule 8.

City appropriations plus self-funded appropriations result in a total requested budget for FY 2014-15 of \$231,877,275 as shown on Schedule 1.

V. NUMBER OF PERSONNEL

Table 2 reflects the number of full time Department positions requested for FY 2014-15 compared to FY 2013-14. Adjusted numbers for FY 2013-14 reflect changes between when that budget was first submitted and its adoption. This information is included to reflect staffing levels at the start of FY 2013-14.

Four grant funded law enforcement positions became available through the NoVA Prospect Corridor grant, but a total of five others were eliminated due to funding reductions in other grants. Civilian positions increased by a net total of 13. Six of these are in anticipation of taking over downtown parking, three are due to changes in Private Officers Licensing, two are from the KC TEW grant, two are from the DNA Capacity Enhancement grant, and one is from the MO Crime Lab Upgrade grant. A position previously charged out to the City was eliminated. Other positions charged out to the City involve two for radio maintenance and one for vehicle serial number identification at the City's tow lot.

	<u>FY 2014-15 Requested</u>	<u>FY 2013-14 Adopted</u>	<u>FY 2014-15 Change</u>	<u>FY 2013-14 Adjusted</u>
Law Enforcement Positions:				
General Fund	1,424	1,424	0	1,424
Police Drug Enforcement Fund	18	18	0	18
Police Grants Fund	18	19	(1)	15
Total Law Enforcement	<u>1,460</u>	<u>1,461</u>	<u>(1)</u>	<u>1,457</u>
Civilian Positions:				
General Fund	640	640	0	640
Downtown Parking Fund	6	0	6	0
Police Drug Enforcement Fund	3	3	0	3
Police Grants Fund	39	32	7	34
Total Civilians	<u>688</u>	<u>675</u>	<u>13</u>	<u>677</u>
Total Positions before Charge Outs	2,148	2,136	12	2,134
Charge Outs to other City departments	<u>(3)</u>	<u>(4)</u>	<u>1</u>	<u>(3)</u>
Net Positions	<u>2,145</u>	<u>2,132</u>	<u>13</u>	<u>2,131</u>

V. KEY ISSUES

The Department faces a number of key issues that need to be addressed immediately. City budget preparation instructions said to include these in this transmittal letter.

- **Pensions** – The *Settlement Agreement* included pay raises shown in Table 1 as well as the City's commitment to annually fund the Kansas City Police Employees' Retirement Systems (KCPERS) annual required contribution (ARC) for pensions and \$200 per month health supplement for retired law enforcement. Only a draft ARC is available at this time and it shows 27.35% for law enforcement and 17.87% for civilian. This compares to contribution rates of 19.70% and 13.14%, respectively that are currently reflected in the FY 2014-15 budget request. General Fund pension appropriations would

need to increase by \$7.2 million for law enforcement and \$1.3 million for civilian to fund the ARC rates. In addition to increasing the budget for ARC, conversations with the City resulted in an annual estimate of \$3 million for the monthly health supplement.

- **CAD/RMS Software Systems** – The Tiburon CAD/RMS system was a joint acquisition with the City for use mainly by Police and Fire. The main functionalities used by the Department include records management system (RMS), computer-aided dispatch (CAD), and corrections management/booking system. Fire no longer uses the system and Police needs to find another product. The current software was a compromise between Police needs and Fire needs, and Police has determined a police only software would allow for better information flow. Also, it is important to replace the current software because it limits security measures that can be used to protect the network.
- **Detention Consolidation** – The Department and City continue to develop plans to eliminate the detention facility at HQ. One option under consideration is to contract for this service while at the same time reopening holding cells at patrol divisions for non-violent offenders.

VI. DECISION PACKAGES

The following program costs, although important to the Department, have not been included in the overall amount requested for FY 2014-15. City budget preparation instructions requested a summary of each issue’s purpose and financial considerations. The Department was unable to identify any existing funding that could be redirected to support the following.

Table 3 Decision Packages Not Included in Requested Budget	
	<u>Amount</u>
1. Health Premium Rate Increase assuming 5%	\$1,020,000
2. Covert Location for Undercover Drug Enforcement Efforts	206,000
3. Participation in City’s Copier Contract	150,000
4. Microfilming of Permanent Records	<u>425,000</u>
Decision packages total	<u>\$1,801,000</u>

1. The requested budget for FY 2014-15 provides for no rate increases for Health Insurance. It is too early to determine the amount of the rate increase. However, each one percent increase is equal to about \$204,000, and a five percent rate increase would cost \$1,020,000.
2. The Department has information that the undercover nature of its Street Crimes Unit (SCU) has been compromised at its current location, which is slated for demolition and/or sale by the City. The purpose of a new facility is to provide for officer safety and allow the City unfettered access to the current property to manage or dispose of as it sees fit. The specialized nature of undercover/covert operations narrows suitable options, so moving to another City-owned facility is not advantageous.
3. The City has requested the Department consolidate its copier contract with theirs. The additional cost to do so is estimated at \$150,000 per year.

4. Missouri statutes provide criteria for records retention. Retaining paper records for years on end continues to use up valuable space within Department buildings. “Periodic migration and transfer of permanent records to stable preservation media, such as microfilm, should be considered a best practice for local government to fulfill its statutory responsibility to maintain permanent records.”

As stated last year, I am committed to the Department’s *Vision Statement* which is, “*To make Kansas City and the metropolitan area the safest in the nation as a result of the efforts of the Kansas City, Missouri Police Department and its many partners.*” The initiatives outlined at the beginning of this letter reflect Department efforts to achieve this. I am always open to new initiatives and will continue to evaluate the effectiveness of the ones already in place. I see our citizens communicating more with the Department and will continue to reciprocate.

I recommend the Board approve this budget document for submission to the City to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding is \$231,877,275 of which \$203,712,181 is for the General Fund, \$13,701,417 from other City sources, and \$14,463,677 from Treasurer’s Accounts.

Darryl Forté
Chief of Police

**DEPARTMENT OF POLICE
SCHEDULES**

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

Schedule 2 – Total City Appropriations

Schedule 3 – Total Treasurer’s Account Appropriations

Schedule 4 – Total Revenues By Fund and Type

Schedule 5 – Total Treasurer’s Account Revenues

Schedule 6 – Total Appropriations by Fund and Type

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

Schedule 8 – Total and Net Appropriations Comparison

Schedule 9 – Total City Appropriations By Program

Schedule 10 – Total Treasurer’s Account Appropriations By Program

Schedule 11 – Total City Positions By Program

Schedule 12 – General Fund Appropriations

Schedule 13 – All Other City Appropriations

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

Funds: City Appropriations and Treasurer's Account Appropriations

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
SUMMARY								
Personal Services	172,831,741	183,713,180	182,376,233	199,946,256	191,723,520	8,010,340	4.36%	(8,222,736)
Contractual Services	26,530,017	27,452,025	30,513,689	27,830,321	26,980,070	(471,955)	-1.72%	(850,251)
Commodities	9,080,547	8,067,602	9,696,385	8,166,562	8,119,631	52,029	0.64%	(46,931)
Capital Outlay	15,851,297	4,317,500	12,824,716	8,318,000	2,648,000	(1,669,500)	-38.67%	(5,670,000)
Debt Service	0	0	0	0	0	0	NA	0
Construction	3,207,822	0	147,005	0	0	0	NA	0
Total, excluding Transfers	227,501,424	223,550,307	235,558,028	244,261,139	229,471,221	5,920,914	2.65%	(14,789,918)
Interfund Transfers Out	720,615	140,239	288,917	136,136	136,136	(4,103)	-2.93%	0
Total, including Transfers	228,222,039	223,690,546	235,846,945	244,397,275	229,607,357	5,916,811	2.65%	(14,789,918)
Law Enforcement Employees	1,459	1,461	1,457	1,460	1,460	(1)	-0.07%	0
Civilian Employees	675	675	680	688	658	(17)	-2.52%	(30)
Total	2,134	2,136	2,137	2,148	2,118	(18)	-0.84%	(30)

DETAIL								
Personal Services:								
A 0110 Salaries	114,750,762	126,528,347	120,870,620	128,455,433	128,455,433	1,927,086	1.52%	0
A 0112 Shift Pay	982,524	1,083,054	1,046,291	1,075,824	1,075,824	(7,230)	-0.67%	0
A 0170 Separation Policy	2,834,573	1,600,000	2,423,264	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	7,223,566	6,795,371	7,355,749	7,086,097	7,086,097	290,726	4.28%	0
A 0310 L.E.Pension	17,017,469	18,646,218	17,817,279	26,219,385	25,711,304	7,065,086	37.89%	(508,081)
A 0314 Retired LE Health Supplement	0	0	0	3,000,000	3,000,000	3,000,000	NA	0
A 0315 Civilian Pension	3,289,718	3,764,225	3,545,639	5,410,759	4,930,148	1,165,923	30.97%	(480,611)
A 0335 F.I.C.A.	3,544,082	3,818,995	3,747,089	3,962,235	3,962,235	143,240	3.75%	0
A 0345 Education Incentive	886,508	873,611	867,871	864,279	864,279	(9,332)	-1.07%	0
A 0346 Other Incentive Pay	128,241	124,679	150,345	151,184	151,184	26,505	21.26%	0
A 0420 Holiday Pay	3,134,212	3,777,883	3,457,624	3,661,336	3,661,336	(116,547)	-3.08%	0
A 0430 Court Pay	154,650	482,113	168,482	251,459	251,459	(230,654)	-47.84%	0
A 0505 Unfunded Personal Services	(1,514,972)	(1,190,090)	(1,201,100)	0	(6,045,792)	(4,855,702)	408.01%	(6,045,792)
A 0510 Salary Savings Assessment	0	(3,182,919)	0	(5,187,547)	(4,570,426)	(1,387,507)	43.59%	617,121
A 0520 Clothing Allowance	822,051	875,308	841,123	874,907	874,907	(401)	-0.05%	0
A 0530 Health Insurance	19,679,639	19,821,853	21,456,998	22,650,388	20,845,015	1,023,162	5.16%	(1,805,373)
A 0535 Health Insur Prem Increase	3,375	0	2,741	5,767	5,767	5,767	NA	0
A 0998 Charge In	181,279	245,536	181,728	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(285,936)	(351,004)	(355,510)	(380,786)	(380,786)	(29,782)	8.48%	0
Total	172,831,741	183,713,180	182,376,233	199,946,256	191,723,520	8,010,340	4.36%	(8,222,736)

Contractual Services:								
B 1006 Audit Expense	109,610	88,790	185,572	88,790	88,790	0	0.00%	0
B 1007 Bank Fees	16,721	9,500	15,500	16,500	16,500	7,000	73.68%	0
B 1012 Consulting	425,123	388,546	532,469	438,546	418,546	30,000	7.72%	(20,000)
B 1014 Court Cost/Legal Service	92,590	88,342	96,616	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	15,657	31,325	15,003	31,325	20,000	(11,325)	-36.15%	(11,325)
B 1024 Legal Fee	840,547	480,000	1,239,344	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	55,970	195,376	205,713	195,376	45,376	(150,000)	-76.78%	(150,000)
B 1027 Employee Drug Testing	2,054	0	1,027	0	0	0	NA	0
B 1030 Professional Services	142,723	130,283	180,706	130,283	130,283	0	0.00%	0
B 1031 Background Check	0	0	160,000	270,000	270,000	270,000	NA	0
B 1034 Tow-in Expense	24,453	28,612	25,394	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	276,394	412,418	346,982	326,350	275,205	(137,213)	-33.27%	(51,145)
B 1038 Veterinary Expense	26,830	22,836	25,739	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	0	6,555	3,545	6,555	6,555	0	0.00%	0
B 1205 Advertising Expenses	5,783	725	8,202	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	2,855	1,058	1,878	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	95,538	88,416	92,718	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	16,694	9,262	16,263	9,262	9,262	0	0.00%	0
B 1240 Postage	58,916	83,500	55,873	83,500	83,500	0	0.00%	0
B 1255 Travel and Education	347,372	581,407	598,706	606,007	606,007	24,600	4.23%	0
B 1295 Computer Network Fees	13,845	17,059	17,059	17,059	17,059	0	0.00%	0
B 1325 Printing	23,655	27,100	23,753	27,100	27,100	0	0.00%	0
B 1407 Automotive Claims	172,503	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1415 Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	116,221	116,221	110,708	116,221	111,591	(4,630)	-3.98%	(4,630)
B 1428 Benefit Subsidy	137,295	142,128	134,572	142,259	142,259	131	0.09%	0
B 1429 Disability	58,122	59,285	43,722	45,612	45,612	(13,673)	-23.06%	0

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
B 1430 Life Insurance	222,601	242,985	200,462	188,389	188,389	(54,596)	-22.47%	0
B 1440 Prop Insur & Risk Mgmt	479,866	870,500	870,500	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	27,036	31,570	20,986	31,570	31,570	0	0.00%	0
B 1505 Electricity	1,004,134	900,532	998,131	915,792	915,792	15,260	1.69%	0
B 1510 Gas for Heating	120,483	203,301	123,984	203,301	148,000	(55,301)	-27.20%	(55,301)
B 1515 Sewer Services	1,393	1,627	1,412	1,627	1,627	0	0.00%	0
B 1535 Telephone Expense	840,453	1,194,253	1,152,566	1,207,223	1,207,223	12,970	1.09%	0
B 1536 Network Connectivity	888,641	743,012	878,036	717,017	717,017	(25,995)	-3.50%	0
B 1540 Water	82,406	60,175	68,291	60,175	60,175	0	0.00%	0
B 1602 Repairs - Vehicles/Helicopters	85,326	227,050	180,025	427,050	326,349	99,299	43.73%	(100,701)
B 1604 Repair of Buildings	53,987	0	250,000	0	0	0	NA	0
B 1606 Contract Cleaning & Paint	1,269	3,104	4,577	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	10,916	8,576	9,716	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	35,539	36,234	34,159	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	63,462	44,822	64,101	44,822	44,822	0	0.00%	0
B 1620 Comp Software MtnC	558,630	451,055	864,256	438,310	438,310	(12,745)	-2.83%	0
B 1622 Repair of Office Equipment	18,971	23,741	27,184	28,241	28,241	4,500	18.95%	0
B 1624 Refuse	2,357	2,278	2,554	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	27,090	0	50,000	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	755,748	1,612,074	1,477,609	1,611,074	1,348,927	(263,147)	-16.32%	(262,147)
B 1637 Car Washes	75,985	70,166	73,764	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	14,168	6,695	12,535	6,695	6,695	0	0.00%	0
B 1698 Repair & MtnC Services	21,044	6,218	20,615	10,318	10,318	4,100	65.94%	0
B 1705 Auto Rental	273,091	297,250	349,855	298,200	298,200	950	0.32%	0
B 1710 Rent of Buildings/ Office	860,742	825,950	872,356	921,071	766,636	(59,314)	-7.18%	(154,435)
B 1720 Rent Comp. Software	373,977	8,175	21,459	8,175	8,175	0	0.00%	0
B 1735 Rent/Office Machines	275,717	285,091	283,185	287,791	287,791	2,700	0.95%	0
B 1798 Other Rent	792	800	800	0	0	(800)	-100.00%	0
B 1808 Honorariums	24,930	28,000	35,332	28,000	28,000	0	0.00%	0
B 1810 Investigations Expense	211,321	388,928	382,617	409,928	397,928	9,000	2.31%	(12,000)
B 1812 Stipend	85,605	89,375	92,437	117,500	117,500	28,125	31.47%	0
B 1845 Settlement of Claims	1,593,830	1,500,000	1,500,000	1,500,000	1,500,000	0	0.00%	0
B 1858 Wellness	118,572	100,000	100,000	100,000	100,000	0	0.00%	0
B 1902 Alarms and Time Clocks	6,535	5,513	12,639	5,513	5,513	0	0.00%	0
B 1904 Shortages	182	0	0	0	0	0	NA	0
B 1906 Contract Work	727,982	617,552	1,017,827	590,452	590,452	(27,100)	-4.39%	0
B 1908 Pass Thru Salaries	72,310	120,500	95,821	67,000	67,000	(53,500)	-44.40%	0
B 1912 Dues/Memberships	52,369	35,162	35,482	25,162	25,162	(10,000)	-28.44%	0
B 1914 Pass Thru Benefits	18,218	23,250	42,491	14,500	14,500	(8,750)	-37.63%	0
B 1916 Employee Bonds/Notary Fee	1,646	2,113	2,198	2,113	2,113	0	0.00%	0
B 1918 Pass Thru OT	3,158	4,700	6,010	9,000	9,000	4,300	91.49%	0
B 1920 Pass Thru Services	5,940	9,000	15,480	12,800	12,800	3,800	42.22%	0
B 1926 Legislation Expense	1,362	6,500	6,500	6,500	6,500	0	0.00%	0
B 1946 Tuition Reimbursement	317,395	350,000	350,000	350,000	350,000	0	0.00%	0
B 1948 Document Shredding	12,264	8,451	11,148	8,451	8,451	0	0.00%	0
B 1996 Contract Obligation - KC	10,803,161	9,777,003	10,537,525	9,704,969	9,676,402	(100,601)	-1.03%	(28,567)
Total	26,530,017	27,452,025	30,513,689	27,830,321	26,980,070	(471,955)	-1.72%	(850,251)

Commodities:

C 2110 Office Supplies	328,327	389,070	365,572	389,070	389,070	0	0.00%	0
C 2115 Subscriptions	24,871	14,267	30,310	14,267	14,267	0	0.00%	0
C 2205 Feed/Animals	24,626	25,838	24,917	25,838	25,838	0	0.00%	0
C 2210 Food	123,672	132,575	126,240	147,575	100,644	(31,931)	-24.09%	(46,931)
C 2308 Sanitation	14,502	22,670	13,413	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	15,236	25,582	14,653	25,582	25,582	0	0.00%	0
C 2328 Materials/Buildings Maint	214,832	161,719	200,603	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	45,377	17,203	28,752	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	80,321	71,690	72,073	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil Lubricants	3,738,311	4,034,415	4,019,197	4,030,015	4,030,015	(4,400)	-0.11%	0
C 2410 Lab/Medical Supplies	121,006	248,155	181,758	248,155	248,155	0	0.00%	0
C 2505 Chemicals	224,198	21,899	195,454	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	366,537	390,000	423,750	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	2,259,660	1,273,386	2,647,906	1,361,746	1,361,746	88,360	6.94%	0
C 2630 Parts - Vehicles/Helicopters	1,036,189	996,068	1,058,002	996,068	996,068	0	0.00%	0
C 2725 Training Materials	2,866	0	0	0	0	0	NA	0
C 2730 Video Equipment	86,116	50,000	6,864	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	405,244	268,065	357,774	268,065	268,065	0	0.00%	0
C 2998 Charge In	37,524	40,000	37,434	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(68,868)	(115,000)	(108,287)	(115,000)	(115,000)	0	0.00%	0
Total	9,080,547	8,067,602	9,696,385	8,166,562	8,119,631	52,029	0.64%	(46,931)

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

	<u>Actual</u> <u>2012-13</u>	<u>Adopted</u> <u>2013-14</u>	<u>Estimated</u> <u>2013-14</u>	<u>Requested</u> <u>2014-15</u>	<u>Appropriated</u> <u>2014-15</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>	<u>Appropriated</u> <u>Compared to</u> <u>Requested</u>
Capital Outlay:								
E 3406 Computer Equipment	2,049,742	430,000	401,841	570,000	570,000	140,000	32.56%	0
E 3415 Office Furniture	6,158	0	0	0	0	0	NA	0
E 3418 Lab Equipment	4,920	234,500	167,250	13,000	13,000	(221,500)	-94.46%	0
E 3420 Motor Vehicles	2,830,579	2,245,000	2,360,481	6,190,000	1,720,000	(525,000)	-23.39%	(4,470,000)
E 3422 Office Equipment	0	0	15,000	0	0	0	NA	0
E 3425 Police Video Cameras	116,025	0	1,014,570	0	0	0	NA	0
E 3428 Radio & Commun. Eqp	30,776	0	384,627	0	0	0	NA	0
E 3442 Police Equipment	2,150,474	843,000	7,313,546	695,000	295,000	(548,000)	-65.01%	(400,000)
E 3446 Aircraft	7,841,940	0	0	0	0	0	NA	0
E 3495 Equipment	59,052	500,000	466,401	0	0	(500,000)	-100.00%	0
E 3496 Other Equipment	30,114	0	0	800,000	0	0	NA	(800,000)
E 3505 Computer Software	731,517	65,000	701,000	50,000	50,000	(15,000)	-23.08%	0
Total	<u>15,851,297</u>	<u>4,317,500</u>	<u>12,824,716</u>	<u>8,318,000</u>	<u>2,648,000</u>	<u>(1,669,500)</u>	<u>-38.67%</u>	<u>(5,670,000)</u>
Construction:								
B 1106 Construction	<u>3,207,822</u>	<u>0</u>	<u>147,005</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>	<u>0</u>
TOTAL, EXCLUDING TRANSFERS	<u>227,501,424</u>	<u>223,550,307</u>	<u>235,558,028</u>	<u>244,261,139</u>	<u>229,471,221</u>	<u>5,920,914</u>	<u>2.65%</u>	<u>(14,789,918)</u>
PERSONNEL COSTS:								
Salaries	114,750,762	126,528,347	120,870,620	128,455,433	128,455,433	1,927,086	1.52%	0
Health Insurance	19,683,014	19,821,853	21,459,739	22,656,155	20,850,782	1,028,929	5.19%	(1,805,373)
All Other Personal Services	39,912,937	41,735,989	41,246,974	54,022,215	53,033,523	11,297,534	27.07%	(988,692)
Salary Savings / Efficiencies	(1,514,972)	(4,373,009)	(1,201,100)	(5,187,547)	(10,616,218)	(6,243,209)	142.77%	(5,428,671)
Training	276,394	412,418	346,982	326,350	275,205	(137,213)	-33.27%	(51,145)
Travel and Education	347,372	581,407	598,706	606,007	606,007	24,600	4.23%	0
Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	137,295	142,128	134,572	142,259	142,259	131	0.09%	0
Disability	58,122	59,285	43,722	45,612	45,612	(13,673)	-23.06%	0
Life Insurance	222,601	242,985	200,462	188,389	188,389	(54,596)	-22.47%	0
Unemployment Compensation	27,036	31,570	20,986	31,570	31,570	0	0.00%	0
Wellness/Vaccination	118,572	100,000	100,000	100,000	100,000	0	0.00%	0
Tuition Reimbursement	317,395	350,000	350,000	350,000	350,000	0	0.00%	0
Total Personnel Costs	<u>176,556,470</u>	<u>187,852,973</u>	<u>186,391,663</u>	<u>203,956,443</u>	<u>195,682,562</u>	<u>7,829,589</u>	<u>4.17%</u>	<u>(8,273,881)</u>
Percent of Total	<u>77.36%</u>	<u>83.98%</u>	<u>79.03%</u>	<u>83.45%</u>	<u>85.22%</u>	<u>132.33%</u>		<u>55.94%</u>
NON-PERSONNEL & TRANSFERS	<u>51,665,569</u>	<u>35,837,573</u>	<u>49,455,282</u>	<u>40,440,832</u>	<u>33,924,795</u>	<u>(1,912,778)</u>	<u>-5.34%</u>	<u>(6,516,037)</u>
Percent of Total	<u>22.64%</u>	<u>16.02%</u>	<u>20.97%</u>	<u>16.55%</u>	<u>14.78%</u>	<u>-32.33%</u>		<u>44.06%</u>

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

Funds: General Fund 100 and other city funds:
Police Drug Enforcement Fund 234, Police Grants Fund 239, Downtown Parking Fund 216, Public Safety Sales Tax Fund 232
Health Levy Fund 233, Byrne JAG Grant Fund 241, 2012A G.O. Bond Fund 3398, Convention & Tourism Fund 236

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
SUMMARY								
Personal Services	172,820,741	183,685,680	182,352,233	199,922,256	191,699,520	8,013,840	4.36%	(8,222,736)
Contractual Services	12,828,135	14,186,475	16,343,607	14,399,248	13,577,564	(608,911)	-4.29%	(821,684)
Commodities	8,942,619	7,850,464	9,444,345	7,934,094	7,887,163	36,699	0.47%	(46,931)
Capital Outlay	13,930,809	3,585,500	11,672,215	7,678,000	2,008,000	(1,577,500)	-44.00%	(5,670,000)
Debt Service	0	0	0	0	0	0	NA	0
Construction	3,207,822	0	147,005	0	0	0	NA	0
Total	211,730,126	209,308,119	219,959,405	229,933,598	215,172,247	5,864,128	2.80%	(14,761,351)
Law Enforcement Employees	1,459	1,461	1,457	1,460	1,460	(1)	-0.07%	0
Civilian Employees	675	675	680	688	658	(17)	-2.52%	(30)
Total	2,134	2,136	2,137	2,148	2,118	(18)	-0.84%	(30)
DETAIL								
Personal Services:								
A 0110 Salaries	114,750,762	126,528,347	120,870,620	128,455,433	128,455,433	1,927,086	1.52%	0
A 0112 Shift Pay	982,524	1,083,054	1,046,291	1,075,824	1,075,824	(7,230)	-0.67%	0
A 0170 Separation Policy	2,834,573	1,600,000	2,423,264	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	7,212,566	6,767,871	7,331,749	7,062,097	7,062,097	294,226	4.35%	0
A 0310 L.E.Pension	17,017,469	18,646,218	17,817,279	26,219,385	25,711,304	7,065,086	37.89%	(508,081)
A 0314 Retired LE Health Supplement	0	0	0	3,000,000	3,000,000	3,000,000	NA	0
A 0315 Civilian Pension	3,289,718	3,764,225	3,545,639	5,410,759	4,930,148	1,165,923	30.97%	(480,611)
A 0335 F.I.C.A.	3,544,082	3,818,995	3,747,089	3,962,235	3,962,235	143,240	3.75%	0
A 0345 Education Incentive	886,508	873,611	867,871	864,279	864,279	(9,332)	-1.07%	0
A 0346 Other Incentive Pay	128,241	124,679	150,345	151,184	151,184	26,505	21.26%	0
A 0420 Holiday Pay	3,134,212	3,777,883	3,457,624	3,661,336	3,661,336	(116,547)	-3.08%	0
A 0430 Court Pay	154,650	482,113	168,482	251,459	251,459	(230,654)	-47.84%	0
A 0505 Unfunded Personal Services	(1,514,972)	(1,190,090)	(1,201,100)	0	(6,045,792)	(4,855,702)	408.01%	(6,045,792)
A 0510 Salary Savings Assessment	0	(3,182,919)	0	(5,187,547)	(4,570,426)	(1,387,507)	43.59%	617,121
A 0520 Clothing Allowance	822,051	875,308	841,123	874,907	874,907	(401)	-0.05%	0
A 0530 Health Insurance	19,679,639	19,821,853	21,456,998	22,650,388	20,845,015	1,023,162	5.16%	(1,805,373)
A 0535 Health Insur Prem Increase	3,375	0	2,741	5,767	5,767	5,767	NA	0
A 0998 Charge In	181,279	245,536	181,728	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(285,936)	(351,004)	(355,510)	(380,786)	(380,786)	(29,782)	8.48%	0
Total	172,820,741	183,685,680	182,352,233	199,922,256	191,699,520	8,013,840	4.36%	(8,222,736)
Contractual Services:								
B 1006 Audit Expense	109,610	88,790	185,572	88,790	88,790	0	0.00%	0
B 1012 Consultant Services	417,198	353,546	497,469	403,546	383,546	30,000	8.49%	(20,000)
B 1014 Court Cost/Legal Service	92,590	88,342	96,616	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	15,657	31,325	15,003	31,325	20,000	(11,325)	-36.15%	(11,325)
B 1024 Legal Fee	840,547	480,000	1,239,344	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	55,970	195,376	205,713	195,376	45,376	(150,000)	-76.78%	(150,000)
B 1027 Employee Drug Testing	2,054	0	1,027	0	0	0	NA	0
B 1030 Professional Services	142,723	90,283	140,706	90,283	90,283	0	0.00%	0
B 1034 Tow-in Expense	24,453	28,612	25,394	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	83,232	138,350	95,532	138,350	87,205	(51,145)	-36.97%	(51,145)
B 1038 Veterinary Expense	26,830	22,836	25,739	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	0	6,555	3,545	6,555	6,555	0	0.00%	0
B 1205 Personnel Ads	5,783	725	8,202	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	2,855	1,058	1,878	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	95,538	88,416	92,718	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	16,694	9,262	16,263	9,262	9,262	0	0.00%	0
B 1240 Postage	53,093	77,000	49,373	77,000	77,000	0	0.00%	0
B 1255 Travel and Education	201,360	317,407	322,055	292,007	292,007	(25,400)	-8.00%	0
B 1325 Printing	21,959	24,000	20,653	24,000	24,000	0	0.00%	0
B 1415 Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	116,221	116,221	110,708	116,221	111,591	(4,630)	-3.98%	(4,630)
B 1428 Benefit Subsidy	137,295	142,128	134,572	142,259	142,259	131	0.09%	0
B 1429 Disability	58,122	59,285	43,722	45,612	45,612	(13,673)	-23.06%	0
B 1430 Life Insurance	222,601	242,985	200,462	188,389	188,389	(54,596)	-22.47%	0
B 1440 Prop Insur & Risk Mgmt	479,866	870,500	870,500	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	27,036	31,570	20,986	31,570	31,570	0	0.00%	0
B 1505 Electricity	1,004,134	900,532	998,131	915,792	915,792	15,260	1.69%	0
B 1510 Gas for Heating	120,483	203,301	123,984	203,301	148,000	(55,301)	-27.20%	(55,301)
B 1515 Sewer Services	1,393	1,627	1,412	1,627	1,627	0	0.00%	0

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
B 1535 Telephone Expense	840,453	1,194,253	1,152,566	1,207,223	1,207,223	12,970	1.09%	0
B 1536 Network Connectivity	888,641	743,012	878,036	717,017	717,017	(25,995)	-3.50%	0
B 1540 Water	82,406	60,175	68,291	60,175	60,175	0	0.00%	0
B 1602 Repairs - Vehicles/Helicopters	85,326	227,050	180,025	427,050	326,349	99,299	43.73%	(100,701)
B 1604 Repair of Buildings	53,987	0	250,000	0	0	0	NA	0
B 1606 Contract Cleaning & Paint	1,269	3,104	4,577	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	10,916	8,576	9,716	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	35,539	36,234	34,159	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	63,462	44,822	64,101	44,822	44,822	0	0.00%	0
B 1620 Comp Software Mtn	455,149	320,815	736,516	308,070	308,070	(12,745)	-3.97%	0
B 1622 Repair of Office Equipment	12,839	15,311	16,955	15,311	15,311	0	0.00%	0
B 1624 Refuse	2,357	2,278	2,554	2,278	2,278	0	0.00%	0
B 1628 Repair of Plant Equipment	27,090	0	50,000	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	755,748	1,609,074	1,474,609	1,609,074	1,346,927	(262,147)	-16.29%	(262,147)
B 1637 Car Washes	75,985	70,166	73,764	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	14,168	6,695	12,535	6,695	6,695	0	0.00%	0
B 1698 Repair & Mtn Services	21,044	6,218	20,615	10,318	10,318	4,100	65.94%	0
B 1705 Auto Rental	273,091	297,250	349,855	298,200	298,200	950	0.32%	0
B 1710 Rent of Buildings/ Offices	860,742	825,950	872,356	921,071	766,636	(59,314)	-7.18%	(154,435)
B 1720 Rent Comp. Software	5,500	0	0	0	0	0	NA	0
B 1735 Rent/Office Machines	273,819	282,891	280,985	285,591	285,591	2,700	0.95%	0
B 1798 Other Rent	792	800	800	0	0	(800)	-100.00%	0
B 1810 Investigations Expense	211,321	383,928	377,617	404,928	392,928	9,000	2.34%	(12,000)
B 1845 Settlement of Claims	450,000	500,000	500,000	500,000	500,000	0	0.00%	0
B 1902 Alarms and Time Clocks	6,535	5,513	12,639	5,513	5,513	0	0.00%	0
B 1906 Contract Work	558,962	509,552	944,827	517,452	517,452	7,900	1.55%	0
B 1908 Pass Thru Salaries	72,310	120,500	95,821	67,000	67,000	(53,500)	-44.40%	0
B 1912 Dues/Memberships	52,219	34,762	35,082	24,762	24,762	(10,000)	-28.77%	0
B 1914 Pass Thru Benefits	18,218	23,250	42,491	14,500	14,500	(8,750)	-37.63%	0
B 1916 Employee Bonds/Notary Fee	1,646	2,113	2,198	2,113	2,113	0	0.00%	0
B 1918 Pass Thru OT	3,158	4,700	6,010	9,000	9,000	4,300	91.49%	0
B 1920 Pass Thru Services	5,940	9,000	15,480	12,800	12,800	3,800	42.22%	0
B 1948 Document Shredding	12,264	8,451	11,148	8,451	8,451	0	0.00%	0
Total	12,828,135	14,186,475	16,343,607	14,399,248	13,577,564	(608,911)	-4.29%	(821,684)
Commodities:								
C 2110 Office Supplies	322,970	367,570	344,072	367,570	367,570	0	0.00%	0
C 2115 Subscriptions	24,773	13,967	30,010	13,967	13,967	0	0.00%	0
C 2205 Feed/Animals	24,626	25,838	24,917	25,838	25,838	0	0.00%	0
C 2210 Food	71,848	62,575	56,240	62,575	15,644	(46,931)	-75.00%	(46,931)
C 2308 Sanitation	14,502	22,670	13,413	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	15,236	25,582	14,653	25,582	25,582	0	0.00%	0
C 2328 Materials/Buildings Maint	214,832	161,719	200,603	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	45,377	17,203	28,752	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	80,321	71,690	72,073	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil Lubricants	3,738,311	4,034,415	4,019,197	4,030,015	4,030,015	(4,400)	-0.11%	0
C 2410 Lab/Medical Supplies	121,006	248,155	181,758	248,155	248,155	0	0.00%	0
C 2505 Chemicals	224,198	21,899	195,454	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	366,537	390,000	423,750	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	2,195,402	1,165,048	2,505,253	1,253,078	1,253,078	88,030	7.56%	0
C 2630 Parts - Vehicles/Helicopters	1,036,189	996,068	1,058,002	996,068	996,068	0	0.00%	0
C 2725 Training Materials	2,866	0	0	0	0	0	NA	0
C 2730 Video Equipment	86,116	50,000	6,864	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	388,853	251,065	340,187	251,065	251,065	0	0.00%	0
C 2998 Charge In	37,524	40,000	37,434	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(68,868)	(115,000)	(108,287)	(115,000)	(115,000)	0	0.00%	0
Total	8,942,619	7,850,464	9,444,345	7,934,094	7,887,163	36,699	0.47%	(46,931)
Capital Outlay:								
E 3406 Computer Equipment	1,148,908	50,000	84,367	200,000	200,000	150,000	300.00%	0
E 3415 Office Furniture	6,158	0	0	0	0	0	NA	0
E 3418 Lab Equipment	0	152,500	5,000	13,000	13,000	(139,500)	-91.48%	0
E 3420 Motor Vehicles	2,597,165	2,025,000	2,140,481	5,970,000	1,500,000	(525,000)	-25.93%	(4,470,000)
E 3425 Police Video Cameras	53,550	0	859,170	0	0	0	NA	0
E 3428 Radio & Commun. Eqp	30,776	0	384,627	0	0	0	NA	0
E 3442 Police Equipment	2,150,474	843,000	7,286,546	695,000	295,000	(548,000)	-65.01%	(400,000)
E 3446 Aircraft	7,431,465	0	0	0	0	0	NA	0
E 3495 Equipment	59,052	500,000	466,401	0	0	(500,000)	-100.00%	0
E 3496 Other Equipment	30,114	0	0	800,000	0	0	NA	(800,000)
E 3505 Computer Software	423,147	15,000	445,623	0	0	(15,000)	-100.00%	0
Total	13,930,809	3,585,500	11,672,215	7,678,000	2,008,000	(1,577,500)	-44.00%	(5,670,000)

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

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Construction:								
B 1106 Construction	3,207,822	0	147,005	0	0	0	NA	0
TOTAL	<u>211,730,126</u>	<u>209,308,119</u>	<u>219,959,405</u>	<u>229,933,598</u>	<u>215,172,247</u>	<u>5,864,128</u>	2.80%	<u>(14,761,351)</u>
PERSONNEL COSTS:								
Salaries	114,750,762	126,528,347	120,870,620	128,455,433	128,455,433	1,927,086	1.52%	0
Health Insurance	19,679,639	19,821,853	21,456,998	22,650,388	20,845,015	1,023,162	5.16%	(1,805,373)
All Other Personal Services	39,905,312	41,708,489	41,225,715	54,003,982	53,015,290	11,306,801	27.11%	(988,692)
Salary Savings / Efficiencies	(1,514,972)	(4,373,009)	(1,201,100)	(5,187,547)	(10,616,218)	(6,243,209)	142.77%	(5,428,671)
Training	83,232	138,350	95,532	138,350	87,205	(51,145)	-36.97%	(51,145)
Travel and Education	201,360	317,407	322,055	292,007	292,007	(25,400)	-8.00%	0
Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	137,295	142,128	134,572	142,259	142,259	131	0.09%	0
Disability	58,122	59,285	43,722	45,612	45,612	(13,673)	-23.06%	0
Life Insurance	222,601	242,985	200,462	188,389	188,389	(54,596)	-22.47%	0
Unemployment Compensation	27,036	31,570	20,986	31,570	31,570	0	0.00%	0
Total Personnel Costs	<u>175,770,329</u>	<u>186,837,405</u>	<u>185,389,562</u>	<u>202,980,443</u>	<u>194,706,562</u>	<u>7,869,157</u>	4.21%	<u>(8,273,881)</u>
Percent of Total	83.02%	89.26%	84.28%	88.28%	90.49%	134.19%		56.05%
NON-PERSONNEL	<u>35,959,797</u>	<u>22,470,714</u>	<u>34,569,843</u>	<u>26,953,155</u>	<u>20,465,685</u>	<u>(2,005,029)</u>	-8.92%	<u>(6,487,470)</u>
Percent of Total	16.98%	10.74%	15.72%	11.72%	9.51%	-34.19%		43.95%

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

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>	Appropriated Compared to <u>Requested</u>
SUMMARY								
Personal Services	11,000	27,500	24,000	24,000	24,000	(3,500)	-12.73%	0
Contractual Services	13,701,882	13,265,550	14,170,082	13,431,073	13,402,506	136,956	1.03%	(28,567)
Commodities	137,928	217,138	252,040	232,468	232,468	15,330	7.06%	0
Capital Outlay	1,920,488	732,000	1,152,501	640,000	640,000	(92,000)	-12.57%	0
Debt Service	0	0	0	0	0	0	NA	0
Construction	0	0	0	0	0	0	NA	0
Total, excluding Transfers	15,771,298	14,242,188	15,598,623	14,327,541	14,298,974	56,786	0.40%	(28,567)
Interfund Transfers Out	720,615	140,239	288,917	136,136	136,136	(4,103)	-2.93%	0
Total, including Transfers	16,491,913	14,382,427	15,887,540	14,463,677	14,435,110	52,683	0.37%	(28,567)
DETAIL								
<u>Personal Services:</u>								
A 0220 Overtime	11,000	27,500	24,000	24,000	24,000	(3,500)	-12.73%	0
Total	11,000	27,500	24,000	24,000	24,000	(3,500)	-12.73%	0
<u>Contractual Services:</u>								
B 1007 Bank Fees	16,721	9,500	15,500	16,500	16,500	7,000	73.68%	0
B 1012 Consultant Services	7,925	35,000	35,000	35,000	35,000	0	0.00%	0
B 1030 Professional Services	0	40,000	40,000	40,000	40,000	0	0.00%	0
B 1031 Background Check	0	0	160,000	270,000	270,000	270,000	NA	0
B 1036 Training Services	193,162	274,068	251,450	188,000	188,000	(86,068)	-31.40%	0
B 1240 Postage	5,823	6,500	6,500	6,500	6,500	0	0.00%	0
B 1255 Travel & Education	146,012	264,000	276,651	314,000	314,000	50,000	18.94%	0
B 1295 Computer Network Fees	13,845	17,059	17,059	17,059	17,059	0	0.00%	0
B 1325 Printing & Duplicating	1,696	3,100	3,100	3,100	3,100	0	0.00%	0
B 1407 Auto Liability Claims	172,503	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1620 Computer Software Maint	103,481	130,240	127,740	130,240	130,240	0	0.00%	0
B 1622 Repair of Office Equip	6,132	8,430	10,229	12,930	12,930	4,500	53.38%	0
B 1630 Repair of Oper Equipment	0	3,000	3,000	2,000	2,000	(1,000)	-33.33%	0
B 1720 Rent of Computer Software	368,477	8,175	21,459	8,175	8,175	0	0.00%	0
B 1735 Rent/Office Machines	1,898	2,200	2,200	2,200	2,200	0	0.00%	0
B 1808 Honorariums	24,930	28,000	35,332	28,000	28,000	0	0.00%	0
B 1810 Investigation Expense	0	5,000	5,000	5,000	5,000	0	0.00%	0
B 1812 Stipend	85,605	89,375	92,437	117,500	117,500	28,125	31.47%	0
B 1845 Settlement of Claims	1,143,830	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	0
B 1858 Wellness & Health Prve	118,572	100,000	100,000	100,000	100,000	0	0.00%	0
B 1904 Cashier Shortages	182	0	0	0	0	0	NA	0
B 1906 Contract Work	169,020	108,000	73,000	73,000	73,000	(35,000)	-32.41%	0
B 1912 Dues & Memberships	150	400	400	400	400	0	0.00%	0
B 1926 Legislation Expense	1,362	6,500	6,500	6,500	6,500	0	0.00%	0
B 1946 Tuition Reimbursement	317,395	350,000	350,000	350,000	350,000	0	0.00%	0
B 1996 Contractual Obligation - KC	10,803,161	9,777,003	10,537,525	9,704,969	9,676,402	(100,601)	-1.03%	(28,567)
Total	13,701,882	13,265,550	14,170,082	13,431,073	13,402,506	136,956	1.03%	(28,567)
<u>Commodities:</u>								
C 2110 Office Supplies	5,357	21,500	21,500	21,500	21,500	0	0.00%	0
C 2115 Subscriptions	98	300	300	300	300	0	0.00%	0
C 2210 Food	51,824	70,000	70,000	85,000	85,000	15,000	21.43%	0
C 2625 Minor Equipment	64,258	108,338	142,653	108,668	108,668	330	0.30%	0
C 2735 Wearing Apparel	16,391	17,000	17,587	17,000	17,000	0	0.00%	0
Total	137,928	217,138	252,040	232,468	232,468	15,330	7.06%	0
<u>Capital Outlay:</u>								
E 3406 Computer Equipment	900,834	380,000	317,474	370,000	370,000	(10,000)	-2.63%	0
E 3418 Lab Equipment	4,920	82,000	162,250	0	0	(82,000)	-100.00%	0
E 3420 Motor Vehicles	233,414	220,000	220,000	220,000	220,000	0	0.00%	0
E 3422 Office Equipment	0	0	15,000	0	0	0	NA	0
E 3425 Police Vehicle Cameras	62,475	0	155,400	0	0	0	NA	0
E 3442 Police Equipment	0	0	27,000	0	0	0	NA	0
E 3446 Aircraft	410,475	0	0	0	0	0	NA	0
E 3505 Computer Software	308,370	50,000	255,377	50,000	50,000	0	0.00%	0
Total	1,920,488	732,000	1,152,501	640,000	640,000	(92,000)	-12.57%	0
TOTAL, EXCLUDING TRANSFERS	15,771,298	14,242,188	15,598,623	14,327,541	14,298,974	56,786	0.40%	(28,567)

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

Fund	Kansas City	Inter-governmental	Special Services	Disposal of Fixed Assets	Proceeds from Federal Seizures	Interest	Other	Transfers	Total 2014-15	Adopted Budget 2013-14	Dollar Change	Percent Change
General Fund 100	200,994,526	750,738	-	-	-	-	-	-	201,745,264	195,214,132	6,531,132	3.35%
Downtown Parking Fund 216	371,076	-	-	-	-	-	-	-	371,076	-	371,076	NA
Public Safety Sales Tax Fund 232	2,050,000	-	-	-	-	-	-	-	2,050,000	3,525,000	(1,475,000)	-41.84%
Health Levy Fund 233	-	-	-	-	-	-	-	-	-	150,000	(150,000)	-100.00%
Police Drug Enforcement Fund 234	-	2,360,753	-	-	-	-	-	-	2,360,753	2,331,382	29,371	1.26%
Police Grants Fund 239	-	8,645,154	-	-	-	-	-	-	8,645,154	8,087,605	557,549	6.89%
Total for City Appropriations	<u>203,415,602</u>	<u>11,756,645</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>215,172,247</u>	<u>209,308,119</u>	<u>5,864,128</u>	<u>2.80%</u>
Special Revenue Funds:												
Special Services Fund 5110	-	104,000	2,750,721	74,000	-	3,000	312,000	-	3,243,721	2,614,557	629,164	24.06%
Federal Seizure & Forfeiture Fund 5150	-	-	-	-	200,000	-	-	-	200,000	200,000	-	0.00%
DARE Donations Fund 6140	-	224,000	-	-	-	-	-	-	224,000	225,734	(1,734)	-0.77%
Grants Fund 7100	-	7,340,666	-	-	-	-	-	136,136	7,476,802	7,853,234	(376,432)	-4.79%
Liability Self-Retention General Fund Subsidiary Fund 6110	-	1,000,000	-	-	-	4,000	-	1,000,000	2,004,000	2,000,000	4,000	0.20%
Major Case Squad Expendable Trust Fund 6130	-	-	-	-	-	-	600	-	600	938	(338)	-36.03%
ETAC Expendable Trust Fund 6150	-	-	-	-	-	-	273,415	-	273,415	273,415	-	0.00%
Total for Non-City Appropriations	<u>-</u>	<u>8,668,666</u>	<u>2,750,721</u>	<u>74,000</u>	<u>200,000</u>	<u>7,000</u>	<u>586,015</u>	<u>1,136,136</u>	<u>13,422,538</u>	<u>13,167,878</u>	<u>254,660</u>	<u>1.93%</u>
Total Revenues for 2014-15	<u>203,415,602</u>	<u>20,425,311</u>	<u>2,750,721</u>	<u>74,000</u>	<u>200,000</u>	<u>7,000</u>	<u>586,015</u>	<u>1,136,136</u>	<u>228,594,785</u>			
Percent of Total Revenues	88.99%	8.94%	1.20%	0.03%	0.09%	0.00%	0.26%	0.50%	100.00%			
Adopted Budget for Fiscal Year 2013-14	<u>197,576,429</u>	<u>20,818,476</u>	<u>2,094,500</u>	<u>50,000</u>	<u>200,000</u>	<u>-</u>	<u>596,353</u>	<u>1,140,239</u>		<u>222,475,997</u>		
Percent of Total Revenues	88.81%	9.36%	0.94%	0.02%	0.09%	0.00%	0.27%	0.51%		100.00%		
Dollar Change	<u>5,839,173</u>	<u>(393,165)</u>	<u>656,221</u>	<u>24,000</u>	<u>-</u>	<u>7,000</u>	<u>(10,338)</u>	<u>(4,103)</u>			<u>6,118,788</u>	
Percent Change	2.96%	-1.89%	31.33%	48.00%	0.00%	NA	-1.73%	-0.36%				2.75%

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Appropriated Compared to Requested
SUMMARY							
Special Revenue Funds	12,118,823	10,753,286	11,693,409	11,040,181	11,008,387	255,101	(31,794)
Liability Self-Retention General Fund Subsidiary	1,587,199	2,000,000	2,004,000	2,004,000	2,004,000	4,000	0
Expendable Trust Funds	241,854	274,353	274,015	274,015	274,015	(338)	0
Total, excluding Transfers	<u>13,947,876</u>	<u>13,027,639</u>	<u>13,971,424</u>	<u>13,318,196</u>	<u>13,286,402</u>	<u>258,763</u>	<u>(31,794)</u>
Interfund Transfers In	720,615	140,239	288,917	136,136	136,136	(4,103)	0
Total, including Transfers	<u><u>14,668,491</u></u>	<u><u>13,167,878</u></u>	<u><u>14,260,341</u></u>	<u><u>13,454,332</u></u>	<u><u>13,422,538</u></u>	<u><u>254,660</u></u>	<u><u>(31,794)</u></u>
DETAIL							
<u>Special Revenue Funds:</u>							
5320 Telephone	19,813	26,000	17,000	17,000	17,000	(9,000)	0
5521 Private Officer Licensing (POL)	434,763	410,000	747,593	1,066,221	1,066,221	656,221	0
5522 POL Admin	200	0	0	0	0	0	0
5523 POL Penalties	1,650	0	0	0	0	0	0
5524 Alarm Licensing	109,311	114,000	109,000	109,000	109,000	(5,000)	0
5525 False Alarm Fees	342,056	320,000	330,000	330,000	330,000	10,000	0
5527 Parade and Escort Fees	500,776	500,000	525,000	525,000	525,000	25,000	0
5622 Federal Forfeitures DOJ	632,134	100,000	200,000	190,000	190,000	90,000	0
5624 Restitution	2,819	0	0	0	0	0	0
5628 Federal Forfeitures Treasury	5,043	100,000	0	10,000	10,000	(90,000)	0
5635 Legal Office	10,964	10,000	10,000	10,000	10,000	0	0
5704 Patrol Video	8,977	8,500	8,500	8,500	8,500	0	0
5705 Electronic Mapping	16	0	0	0	0	0	0
6000 Interest Income	6,492	0	4,000	3,000	3,000	3,000	0
6006 Health Subsidy	184,463	0	0	0	0	0	0
6200 Record Check Fees	22,832	23,000	23,000	23,000	23,000	0	0
6204 Report Reproduction Mail Ins	102,831	85,000	90,000	90,000	90,000	5,000	0
6205 Report Reproduction Fees	178,069	173,000	178,000	178,000	178,000	5,000	0
6206 Report Reproduction Coupons	13,761	32,000	14,000	14,000	14,000	(18,000)	0
6207 ATV Training	900	0	0	0	0	0	0
6208 Fingerprint Services	28,052	26,000	26,000	26,000	26,000	0	0
6209 Pawn Shop	0	1,000	1,000	1,000	1,000	0	0
6212 Motorcycle School	900	0	0	0	0	0	0
6213 Non-Fedl Travel	30,452	20,000	26,000	26,000	26,000	6,000	0
6214 Lab Usage Fees	154,873	180,000	155,000	155,000	155,000	(25,000)	0
6215 Other Lab Fees	52,383	54,000	5,000	5,000	5,000	(49,000)	0
6216 Lab Schools	0	5,000	0	0	0	(5,000)	0
6217 Recycling	7,690	10,000	9,000	9,000	9,000	(1,000)	0
6218 Seminar Fees	225,369	118,000	168,000	168,000	168,000	50,000	0
6225 P.O.S.T. Fund Distribution	111,252	78,000	78,000	78,000	78,000	0	0
6250 Donations Trail of Heroes	3,575	0	0	0	0	0	0
6500 ALERT - Law Enforcement Fees	47,663	35,000	35,000	35,000	35,000	0	0
6520 ALERT - Private Security Fees	4,160	0	4,000	4,000	4,000	4,000	0
6540 ALERT - Miscellaneous Fees	3,624	0	3,000	3,000	3,000	3,000	0
8100 Contributions - Miscellaneous	1,550	0	0	0	0	0	0
8101 Jackson Co DARE	112,867	225,734	224,000	224,000	224,000	(1,734)	0
8402 Sale of Vehicles	118,190	50,000	74,000	74,000	74,000	24,000	0
8404 Firearms Sold to Officers	10,845	15,000	15,000	15,000	15,000	0	0
8405 Sale of Equipment	85,321	0	0	0	0	0	0
8424 Car Damage Reimbursed	110,901	170,000	170,000	170,000	170,000	0	0
8426 Wellness Program Proceeds	118,459	100,000	100,000	100,000	100,000	0	0
8431 Miscellaneous Income	31,650	1,000	1,000	1,000	1,000	0	0
9999 City of Kansas City, MO	0	50,057	0	0	0	(50,057)	0
----- Grants	<u>8,281,177</u>	<u>7,712,995</u>	<u>8,343,316</u>	<u>7,372,460</u>	<u>7,340,666</u>	<u>(372,329)</u>	<u>(31,794)</u>
Total	<u><u>12,118,823</u></u>	<u><u>10,753,286</u></u>	<u><u>11,693,409</u></u>	<u><u>11,040,181</u></u>	<u><u>11,008,387</u></u>	<u><u>255,101</u></u>	<u><u>(31,794)</u></u>
<u>Liability Self-Retention General Fund Subsidiary:</u>							
6000 Interest	6,711	0	4,000	4,000	4,000	4,000	0
6110 City and Other Funding	450,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
6111 State of Missouri	1,130,488	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Total	<u>1,587,199</u>	<u>2,000,000</u>	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,004,000</u>	<u>4,000</u>	<u>0</u>
<u>Expendable Trust Funds:</u>							
6211 Miscellaneous Contributions	530	938	600	600	600	(338)	0
8100 Contributions Misc	78,844	273,415	273,415	273,415	273,415	0	0
8431 Grants	162,480	0	0	0	0	0	0
Total	<u>241,854</u>	<u>274,353</u>	<u>274,015</u>	<u>274,015</u>	<u>274,015</u>	<u>(338)</u>	<u>0</u>
TOTAL, EXCLUDING TRANSFERS	<u><u>13,947,876</u></u>	<u><u>13,027,639</u></u>	<u><u>13,971,424</u></u>	<u><u>13,318,196</u></u>	<u><u>13,286,402</u></u>	<u><u>258,763</u></u>	<u><u>(31,794)</u></u>

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

Fund	Personal Services	Contractual Services	Commodities	Capital Outlay	Operating Transfers	Total 2014-15	Adopted Budget 2013-14	Dollar Change	Percent Change	Number of Positions		
										L E	Civilian	Total
General Fund 100	182,489,800	11,739,531	7,515,933	-	-	201,745,264	195,214,132	6,531,132	3.35%	1,424	610	2,034
Downtown Parking Fund 216	370,644	432	-	-	-	371,076	-	371,076	NA	-	6	6
Public Safety Sales Tax Fund 232	-	500,000	-	1,550,000	-	2,050,000	3,525,000	(1,475,000)	-41.84%	-	-	-
Health Levy Fund 233	-	-	-	-	-	-	150,000	(150,000)	-100.00%	-	-	-
Police Drug Enforcement Fund 234	2,138,977	188,276	33,500	-	-	2,360,753	2,331,382	29,371	1.26%	18	3	21
Police Grants Fund 239	6,700,099	1,149,325	337,730	458,000	-	8,645,154	8,087,605	557,549	6.89%	18	39	57
Total for City Appropriations	<u>191,699,520</u>	<u>13,577,564</u>	<u>7,887,163</u>	<u>2,008,000</u>	<u>-</u>	<u>215,172,247</u>	<u>209,308,119</u>	<u>5,864,128</u>	<u>2.80%</u>	<u>1,460</u>	<u>658</u>	<u>2,118</u>
Special Revenue Funds:												
Special Services Fund 5110	24,000	3,440,779	216,500	200,000	-	3,881,279	3,265,606	615,673	18.85%	-	-	-
Federal Seizure & Forfeiture Fund 5150	-	10,000	5,300	340,000	136,136	491,436	587,539	(96,103)	-16.36%	-	-	-
DARE Donations Fund 6140	-	280,510	-	-	-	280,510	376,695	(96,185)	-25.53%	-	-	-
Grants Fund 7100	-	7,476,802	-	-	-	7,476,802	7,853,234	(376,432)	-4.79%	-	-	-
Liability Self-Retention General Fund Subsidiary Fund 6110	-	2,031,000	-	-	-	2,031,000	2,025,000	6,000	0.30%	-	-	-
Major Case Squad Expendable Trust Fund 6130	-	-	668	-	-	668	938	(270)	-28.78%	-	-	-
ETAC Expendable Trust Fund 6150	-	163,415	10,000	100,000	-	273,415	273,415	-	0.00%	-	-	-
Total Non-City Appropriations	<u>24,000</u>	<u>13,402,506</u>	<u>232,468</u>	<u>640,000</u>	<u>136,136</u>	<u>14,435,110</u>	<u>14,382,427</u>	<u>52,683</u>	<u>0.37%</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriations for 2014-15	<u>191,723,520</u>	<u>26,980,070</u>	<u>8,119,631</u>	<u>2,648,000</u>	<u>136,136</u>	<u>229,607,357</u>				<u>1,460</u>	<u>658</u>	<u>2,118</u>
Percent of Total Appropriations	83.50%	11.75%	3.54%	1.15%	0.06%	100.00%						
Adopted Budget for Fiscal Year 2013-14	<u>183,713,180</u>	<u>27,452,025</u>	<u>8,067,602</u>	<u>4,317,500</u>	<u>140,239</u>		<u>223,690,546</u>			<u>1,461</u>	<u>675</u>	<u>2,136</u>
Percent of Total Appropriations	82.13%	12.27%	3.61%	1.93%	0.06%		100.00%					
Dollar Change	<u>8,010,340</u>	<u>(471,955)</u>	<u>52,029</u>	<u>(1,669,500)</u>	<u>(4,103)</u>			<u>5,916,811</u>		<u>(1)</u>	<u>(17)</u>	<u>(18)</u>
Percent Change	4.36%	-1.72%	0.64%	-38.67%	-2.93%				2.65%	-0.07%	-2.52%	-0.84%

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

Fund	Budgeted Revenues	Budgeted Appropriations	Budgeted Surplus (Deficit)	Projected Beginning Fund Balance	Projected Ending Fund Balance
General Fund 100	201,745,264	201,745,264	-	-	-
Downtown Parking Fund 216	371,076	371,076	-	-	-
Public Safety Sales Tax Fund 232	2,050,000	2,050,000	-	-	-
Health Levy Fund 233	-	-	-	-	-
Police Drug Enforcement Fund 234	2,360,753	2,360,753	-	-	-
Convention and Tourism Fund 236	-	-	-	-	-
Police Grants Fund 239	8,645,154	8,645,154	-	-	-
Total for City Appropriations	<u>215,172,247</u>	<u>215,172,247</u>	<u>-</u>	<u>-</u>	<u>-</u>
Special Revenue Funds:					
Special Services Fund 5110	3,243,721	3,881,279	(637,558)	1,175,064	537,506
ALERT II Income Fund 5140	-	-	-	-	-
Federal Seizure & Forfeiture Fund 5150	200,000	491,436	(291,436)	606,633	315,197
DARE Donations Fund 6140	224,000	280,510	(56,510)	112,300	55,790
Grants Fund 7100	7,476,802	7,476,802	-	-	-
Liability Self-Retention General Fund Subsidiary Fund 6110	2,004,000	2,031,000	(27,000)	6,693,070	6,666,070
Major Case Squad Expendable Trust Fund 6130	600	668	(68)	68	-
ETAC Expendable Trust Fund 6150	<u>273,415</u>	<u>273,415</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total for Non-City Appropriations	<u>13,422,538</u>	<u>14,435,110</u>	<u>(1,012,572)</u>	<u>8,587,135</u>	<u>7,574,563</u>
Grand Total for 2014-15	<u>228,594,785</u>	<u>229,607,357</u>	<u>(1,012,572)</u>	<u>8,587,135</u>	<u>7,574,563</u>
Adopted Budget for Fiscal Year 2013-14	<u>222,475,997</u>	<u>223,690,546</u>	<u>(1,214,549)</u>	<u>9,427,487</u>	<u>8,212,938</u>
Change	<u>6,118,788</u>	<u>5,916,811</u>	<u>201,977</u>	<u>(840,352)</u>	<u>(638,375)</u>
Percent Change	2.75%	2.65%	-16.63%	-8.91%	-7.77%

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

	TOTAL APPROPRIATIONS						NET APPROPRIATIONS						
	Total 2014-15	Percent Of Total Approps.	Adopted 2013-14	Percent Of Total Approps.	Total Change	Total % Change	Adjustments to Reach Net 2014-15	Net 2014-15	Percent Of Net Approps.	Net 2013-14	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	201,745,264	87.87%	195,214,132	87.27%	6,531,132	3.35%	0	201,745,264	92.21%	195,214,132	91.75%	6,531,132	3.35%
Downtown Parking Fund 216	371,076	0.16%	0	0.00%	371,076	NA	0	371,076	0.17%	0	0.00%	371,076	NA
Public Safety Sales Tax Fund 232	2,050,000	0.89%	3,525,000	1.58%	(1,475,000)	-41.84%	0	2,050,000	0.94%	3,525,000	1.66%	(1,475,000)	-41.84%
Health Levy Fund 233	0	0.00%	150,000	0.07%	(150,000)	-100.00%	0	0	0.00%	150,000	0.07%	(150,000)	-100.00%
Police Drug Enforcement Fund 234	2,360,753	1.03%	2,331,382	1.04%	29,371	1.26%	0	2,360,753	1.08%	2,331,382	1.10%	29,371	1.26%
Police Grants Fund 239	8,645,154	3.77%	8,087,605	3.62%	557,549	6.89%	0	8,645,154	3.95%	8,087,605	3.80%	557,549	6.89%
Total City Appropriations	<u>215,172,247</u>	<u>93.71%</u>	<u>209,308,119</u>	<u>93.57%</u>	<u>5,864,128</u>	<u>2.80%</u>	<u>0</u>	<u>215,172,247</u>	<u>98.34%</u>	<u>209,308,119</u>	<u>98.37%</u>	<u>5,864,128</u>	<u>2.80%</u>
Treasurer's Account Appropriations:													
Special Revenue Funds	11,993,891	5.22%	11,942,835	5.34%	51,056	0.43%	(9,676,402)	2,317,489	1.06%	2,165,832	1.02%	151,657	7.00%
Liability Self-Retention Subsidiary 6110	2,031,000	0.88%	2,025,000	0.91%	6,000	0.30%	(1,000,000)	1,031,000	0.47%	1,025,000	0.48%	6,000	0.59%
Expendable Trust Funds	274,083	0.12%	274,353	0.12%	(270)	-0.10%	0	274,083	0.13%	274,353	0.13%	(270)	-0.10%
Interfund Transfers	136,136	0.06%	140,239	0.06%	(4,103)	-2.93%	(136,136)	0	0.00%	0	0.00%	0	NA
Total Treasurer's Account Appropriations	<u>14,435,110</u>	<u>6.29%</u>	<u>14,382,427</u>	<u>6.43%</u>	<u>52,683</u>	<u>0.37%</u>	<u>(10,812,538)</u>	<u>3,622,572</u>	<u>1.66%</u>	<u>3,465,185</u>	<u>1.63%</u>	<u>157,387</u>	<u>4.54%</u>
Grand Total	<u>229,607,357</u>	<u>100.00%</u>	<u>223,690,546</u>	<u>100.00%</u>	<u>5,916,811</u>	<u>2.65%</u>	<u>(10,812,538)</u>	<u>218,794,819</u>	<u>100.00%</u>	<u>212,773,304</u>	<u>100.00%</u>	<u>6,021,515</u>	<u>2.83%</u>
Payments to Kansas City:													
Private Officers Licensing							773,191			403,726		369,465	91.51%
Alarm Licensing							363,325			347,373		15,952	4.59%
Regional Connectivity							35,000			85,757		(50,757)	-59.19%
Police Records & Reports							151,049			147,632		3,417	2.31%
Parade and Other Escorts							525,000			500,000		25,000	5.00%
Crime Lab DNA							71,525			62,586		8,939	14.28%
Grants in Funds 239							6,726,064			6,540,531		185,533	2.84%
Subtotal - Fund 239 Activity							8,645,154			8,087,605		557,549	6.89%
DARE in Fund 234							280,510			376,695		(96,185)	-25.53%
Grants in Fund 100							750,738			1,312,703		(561,965)	-42.81%
Total Payments to Kansas City							9,676,402			9,777,003		(100,601)	-1.03%
Interfund Transfers:													
Fund 5150 Transfer to Grant Fund 7100							136,136			140,239		(4,103)	-2.93%
Fund 100 Transfer to Fund 6110							1,000,000			1,000,000		0	0.00%
Total Duplicate Appropriations							<u>10,812,538</u>			<u>10,917,242</u>		<u>(104,704)</u>	<u>-0.96%</u>

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

Program	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management (also Homeland Security)	12,021,336	11,984,577	13,551,881	13,263,845	12,952,158	967,581	8.07%	(311,687)
Executive Services Bureau	28,601,492	28,225,994	31,168,578	34,767,937	27,346,884	(879,110)	-3.11%	(7,421,053)
Administration Bureau	7,526,326	7,965,173	7,679,144	8,202,731	7,865,696	(99,477)	-1.25%	(337,035)
Professional Research & Development	5,046,015	5,302,454	4,980,840	5,300,930	5,099,536	(202,918)	-3.83%	(201,394)
Patrol Bureau	79,890,963	79,052,048	76,583,475	76,928,652	73,804,038	(5,248,010)	-6.64%	(3,124,614)
Investigations Bureau	26,446,912	28,424,868	28,928,275	29,243,317	28,295,429	(129,439)	-0.46%	(947,888)
Fringe Benefits	43,235,829	44,828,005	46,244,353	60,026,186	57,758,506	12,930,501	28.84%	(2,267,680)
Capital Improvements	8,961,253	3,525,000	10,822,859	2,200,000	2,050,000	(1,475,000)	-41.84%	(150,000)
Grand Total	211,730,126	209,308,119	219,959,405	229,933,598	215,172,247	5,864,128	2.80%	(14,761,351)
General Fund 100								
Management								
Board of Police Commissioners	115,918	130,754	146,859	130,754	130,754	0	0.00%	0
Office of Community Complaints	502,225	529,604	493,970	544,087	522,090	(7,514)	-1.42%	(21,997)
Office of the Chief of Police	2,830,661	2,341,177	2,679,490	2,265,014	2,210,167	(131,010)	-5.60%	(54,847)
Executive Officer to the Chief	104,757	244,597	109,680	174,341	167,240	(77,357)	-31.63%	(7,101)
Internal Audit Unit	285,432	286,240	283,894	291,393	279,524	(6,716)	-2.35%	(11,869)
Media Information Unit	552,910	488,998	508,434	511,336	490,509	1,511	0.31%	(20,827)
Terrorism Early Warning (TEW)	924,181	316,842	328,664	329,027	315,625	(1,217)	-0.38%	(13,402)
Internal Affairs Unit	907,998	982,966	966,758	997,576	956,943	(26,023)	-2.65%	(40,633)
Intelligence Unit	1,220,202	1,280,213	1,154,508	1,247,465	1,203,986	(76,227)	-5.95%	(43,479)
Law Enforcement Resource Center	605,550	1,270,626	1,893,699	2,280,827	2,187,925	917,299	72.19%	(92,902)
Risk Management Funding	3,267,675	3,708,834	4,103,406	3,708,834	3,704,204	(4,630)	-0.12%	(4,630)
Program Total	11,317,509	11,580,851	12,669,362	12,480,654	12,168,967	588,116	5.08%	(311,687)
Executive Services								
Bureau Office	194,367	203,146	200,368	203,954	195,647	(7,499)	-3.69%	(8,307)
Fiscal Division	147,953	149,704	149,749	153,963	147,692	(2,012)	-1.34%	(6,271)
Budget Unit	278,426	283,629	279,462	293,022	281,087	(2,542)	-0.90%	(11,935)
Financial Services Unit	7,414,011	5,732,660	8,622,627	6,589,833	5,724,237	(8,423)	-0.15%	(865,596)
Facilities Management Division	101,528	106,187	106,200	107,647	103,262	(2,925)	-2.75%	(4,385)
Capital Improvements Unit	240,592	367,824	279,411	365,690	350,795	(17,029)	-4.63%	(14,895)
Building Operations Unit	3,664,396	3,562,487	3,677,767	3,733,461	3,466,844	(95,643)	-2.68%	(266,617)
Building Security	243,815	274,544	242,086	285,410	273,785	(759)	-0.28%	(11,625)
Logistical Support Division	160,535	156,323	254,735	253,879	243,538	87,215	55.79%	(10,341)
Fleet Operations Unit	6,723,576	6,863,615	6,947,730	11,901,146	6,895,584	31,969	0.47%	(5,005,562)
Communications Support Unit	2,023,442	2,513,502	2,560,251	2,523,774	2,473,043	(40,459)	-1.61%	(50,731)
Detention Unit	1,799,945	1,829,878	1,829,371	2,012,805	1,234,538	(595,340)	-32.53%	(778,267)
Property and Evidence Section	650,340	674,597	697,254	706,476	677,700	3,103	0.46%	(28,776)
Communications Unit	4,665,439	5,010,525	4,869,825	5,123,552	4,915,807	(94,718)	-1.89%	(207,745)
Program Total	28,308,365	27,728,621	30,716,836	34,254,612	26,983,559	(745,062)	-2.69%	(7,271,053)
Administration								
Bureau Office	165,622	246,826	171,282	252,354	242,075	(4,751)	-1.92%	(10,279)
Human Resources Division	1,998,702	1,982,185	2,032,080	1,996,347	1,904,530	(77,655)	-3.92%	(91,817)
Information Services Division	532,172	152,623	179,762	161,233	154,666	2,043	1.34%	(6,567)
Special Technology & Projects Unit	758,828	1,968,627	1,833,162	1,986,224	1,905,322	(63,305)	-3.22%	(80,902)
Information Technology Unit	1,323,183	1,873,686	1,747,201	1,986,813	1,905,887	32,201	1.72%	(80,926)
Records Unit	2,383,072	1,507,837	1,536,212	1,633,711	1,567,167	59,330	3.93%	(66,544)
Program Total	7,161,579	7,731,784	7,499,699	8,016,682	7,679,647	(52,137)	-0.67%	(337,035)
Professional Research & Development								
Bureau Office	194,578	198,918	199,255	203,256	194,977	(3,941)	-1.98%	(8,279)
Training Division	2,525,496	2,549,683	2,338,222	2,668,297	2,559,613	9,930	0.39%	(108,684)
Programs For Youth	971,806	1,002,822	1,012,021	993,959	953,474	(49,348)	-4.92%	(40,485)
Planning Division	1,084,885	1,174,336	1,160,076	1,158,135	1,110,962	(63,374)	-5.40%	(47,173)
Program Total	4,776,765	4,925,759	4,709,574	5,023,647	4,819,026	(106,733)	-2.17%	(204,621)
Patrol								
Bureau Office	978,201	873,501	1,075,801	1,071,340	988,073	114,572	13.12%	(83,267)
Entrant Officer Activity	1,330,255	809,732	2,183,752	821,106	781,697	(28,035)	-3.46%	(39,409)
Central Patrol Division	12,334,651	13,949,624	12,544,266	13,313,929	12,771,632	(1,177,992)	-8.44%	(542,297)
Metro Patrol Division	10,059,040	11,284,906	10,961,313	11,022,843	10,573,866	(711,040)	-6.30%	(448,977)
East Patrol Division	11,094,728	12,144,685	11,624,588	11,793,000	11,312,653	(832,032)	-6.85%	(480,347)
South Patrol Division	6,727,953	7,828,240	7,100,914	7,387,361	7,086,463	(741,777)	-9.48%	(300,898)
North Patrol Division	6,864,641	7,516,684	6,969,050	7,255,834	6,960,293	(556,391)	-7.40%	(295,541)
Grant Match Account	181,279	245,536	181,728	245,536	245,536	0	0.00%	0
Shoal Creek Patrol Division	6,649,967	7,282,486	6,638,768	6,953,039	6,669,831	(612,655)	-8.41%	(283,208)
Traffic Division	5,304,057	5,680,725	5,804,881	5,775,806	5,540,549	(140,176)	-2.47%	(235,257)
Parking Control Section	350,495	352,319	367,930	361,908	347,167	(5,152)	-1.46%	(14,741)
Tactical Operations Division	3,232,116	3,512,420	3,352,728	3,412,648	3,273,646	(238,774)	-6.80%	(139,002)
Canine Section	1,024,134	1,024,736	1,036,215	1,047,807	1,005,877	(18,859)	-1.84%	(41,930)
Helicopter Unit	1,013,572	1,319,886	1,165,423	1,337,201	1,206,020	(113,866)	-8.63%	(131,181)
Bomb & Arson	650,093	641,378	697,986	665,450	638,345	(3,033)	-0.47%	(27,105)
Mounted Patrol	636,566	715,876	640,301	717,247	690,814	(25,062)	-3.50%	(26,433)
COPS CHP Veterans - 2012	28,856	495,865	495,865	283,934	272,411	(223,454)	-45.06%	(11,523)
COPS CHRP - 2009	1,514,182	273,050	273,050	132,750	127,357	(145,693)	-53.36%	(5,393)

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

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>	Appropriated Compared to <u>Requested</u>
COPS CHP - 2011	547,207	682,630	682,630	445,350	427,245	(255,385)	-37.41%	(18,105)
Program Total	<u>70,521,993</u>	<u>76,634,279</u>	<u>73,797,189</u>	<u>74,044,089</u>	<u>70,919,475</u>	<u>(5,714,804)</u>	-7.46%	<u>(3,124,614)</u>
Investigations								
Bureau Office	627,432	622,861	351,033	292,479	269,788	(353,073)	-56.69%	(22,691)
KC NoVA	0	0	147,180	461,305	442,515	442,515	NA	(18,790)
Violent Crimes Division	9,741,771	10,456,795	10,001,934	9,990,824	9,583,883	(872,912)	-8.35%	(406,941)
Violent Crimes Enforcement Unit	0	0	0	0	0	0	NA	0
Community Support Division	0	0	332,041	395,462	379,354	379,354	NA	(16,108)
Narcotics and Vice Division	6,477,599	6,348,758	6,064,157	6,346,846	6,088,329	(260,429)	-4.10%	(258,517)
K C Police Crime Lab Division	4,080,664	4,356,419	4,655,736	4,899,395	4,652,215	295,796	6.79%	(247,180)
Program Total	<u>20,927,466</u>	<u>21,784,833</u>	<u>21,552,081</u>	<u>22,386,311</u>	<u>21,416,084</u>	<u>(368,749)</u>	-1.69%	<u>(970,227)</u>
Fringe Benefits								
Law Enforcement Pension	16,323,858	18,075,727	17,196,250	28,281,200	28,110,961	10,035,234	55.52%	(170,239)
Civilian Employee Pension	3,121,943	3,328,633	3,298,700	4,759,535	4,532,637	1,204,004	36.17%	(226,898)
FICA Contribution	3,373,848	3,461,741	3,548,360	3,588,318	3,588,318	126,577	3.66%	0
Health/Life Insurance Funding	17,581,607	18,361,904	19,777,779	21,797,133	19,991,760	1,629,856	8.88%	(1,805,373)
Separation Program	2,834,573	1,600,000	2,423,264	1,600,000	1,534,830	(65,170)	-4.07%	(65,170)
Program Total	<u>43,235,829</u>	<u>44,828,005</u>	<u>46,244,353</u>	<u>60,026,186</u>	<u>57,758,506</u>	<u>12,930,501</u>	28.84%	<u>(2,267,680)</u>
Fund Total	<u>186,249,506</u>	<u>195,214,132</u>	<u>197,189,094</u>	<u>216,232,181</u>	<u>201,745,264</u>	<u>6,531,132</u>	3.35%	<u>(14,486,917)</u>
Jackson County Drug Tax 234								
Investigations								
Drug Enforcement	1,810,788	1,854,687	1,988,055	2,007,904	2,030,243	175,556	9.47%	22,339
DART	0	100,000	50,000	50,000	50,000	(50,000)	-50.00%	0
Professional Development & Research								
DARE	269,250	376,695	271,266	277,283	280,510	(96,185)	-25.53%	3,227
Fund Total	<u>2,080,038</u>	<u>2,331,382</u>	<u>2,309,321</u>	<u>2,335,187</u>	<u>2,360,753</u>	<u>29,371</u>	1.26%	<u>25,566</u>
Police Grants Fund 239								
Management - Private Officer Licensing	364,577	403,726	569,319	773,191	773,191	369,465	91.51%	0
Executive Services - Alarm Licensing	293,127	347,373	301,742	363,325	363,325	15,952	4.59%	0
Admin - Computer Services Unit	219,977	85,757	35,000	35,000	35,000	(50,757)	-59.19%	0
Admin - Records Report Sales	144,770	147,632	144,445	151,049	151,049	3,417	2.31%	0
Patrol - Parades & Traffic Escorts	500,776	500,000	525,000	525,000	525,000	25,000	5.00%	0
Investigations Bureau - Crime Lab	61,511	62,586	58,520	71,525	71,525	8,939	14.28%	0
Mgmt / Homeland Security Grants	339,250	0	313,200	10,000	10,000	10,000	NA	0
Patrol Grants	1,888,042	540,000	509,573	475,000	475,000	(65,000)	-12.04%	0
Traffic Grants	1,141,891	1,377,769	1,451,713	1,513,487	1,513,487	135,718	9.85%	0
Investigations Grants	350,719	481,927	707,819	787,455	787,455	305,528	63.40%	0
Violent Crime Grants	677,118	866,511	706,610	756,808	756,808	(109,703)	-12.66%	0
Narcotics & Vice Grants	1,752,382	2,102,464	2,520,186	2,059,705	2,059,705	(42,759)	-2.03%	0
Crime Lab Grants	761,337	1,171,860	1,110,429	1,123,609	1,123,609	(48,251)	-4.12%	0
Fund Total	<u>8,495,477</u>	<u>8,087,605</u>	<u>8,953,556</u>	<u>8,645,154</u>	<u>8,645,154</u>	<u>557,549</u>	6.89%	<u>0</u>
Downtown Parking Fund 216								
Downtown Parking Control	0	0	300,000	371,076	371,076	371,076	NA	0
Public Safety Sales Tax 232								
Capital Improvements								
HQ Renovation	64,846	0	466,401	0	0	0	NA	0
South Patrol	3,068,702	0	36,177	0	0	0	NA	0
Radio Re-banding	119,942	0	384,627	0	0	0	NA	0
901 Charlotte (LERC)	1,103,759	0	1,371,366	0	0	0	NA	0
CAD/RMS	74,274	0	110,828	0	0	0	NA	0
General Fund Relief	2,853,699	2,500,000	3,040,687	1,700,000	1,950,000	(550,000)	-22.00%	250,000
Scrap Metal Database License	0	25,000	0	0	0	(25,000)	-100.00%	0
Technology	1,255,762	500,000	772,119	500,000	100,000	(400,000)	-80.00%	(400,000)
Capital Leases and Other Equipment	292,330	500,000	7,670	0	0	(500,000)	-100.00%	0
Fund and Program Total	<u>8,833,314</u>	<u>3,525,000</u>	<u>6,189,875</u>	<u>2,200,000</u>	<u>2,050,000</u>	<u>(1,475,000)</u>	-41.84%	<u>(150,000)</u>
Health Levy Fund 233								
Detention Unit	0	150,000	150,000	150,000	0	(150,000)	-100.00%	(150,000)
Byrne JAG Grant Fund 241								
Investigations Bureau	105,591	0	234,575	0	0	0	NA	0
2012A G.O. Bond Fund 3398								
HQ Renovation	127,939	0	4,632,984	0	0	0	NA	0
Helicopters	5,588,265	0	0	0	0	0	NA	0
Fund Total	<u>5,716,204</u>	<u>0</u>	<u>4,632,984</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
Convention and Tourism Fund 236								
Special Operations Division	249,996	0	0	0	0	0	NA	0
Grand Total	<u>211,730,126</u>	<u>209,308,119</u>	<u>219,959,405</u>	<u>229,933,598</u>	<u>215,172,247</u>	<u>5,864,128</u>	2.80%	<u>(14,761,351)</u>

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

<u>Program</u>	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	1,837,301	2,566,156	2,914,756	3,196,721	3,196,721	630,565	24.57%	0
Executive Services Bureau	1,061,934	958,039	958,593	1,002,033	1,002,033	43,994	4.59%	0
Administration Bureau	1,136,110	592,757	746,377	542,000	542,000	(50,757)	-8.56%	0
Professional Research & Development	231,511	449,695	344,266	350,283	353,510	(96,185)	-21.39%	3,227
Patrol Bureau	500,776	500,000	525,000	525,000	525,000	25,000	5.00%	0
Investigations Bureau	61,511	75,586	71,520	84,525	84,525	8,939	11.83%	0
Multi-Purpose Activities and Grants	1,698,985	972,368	1,131,525	844,300	844,300	(128,068)	-13.17%	0
Grant Reimbursements to KC	9,000,984	7,853,234	8,632,233	7,508,596	7,476,802	(376,432)	-4.79%	(31,794)
Expendable Trust Funds	242,186	274,353	274,353	274,083	274,083	(270)	-0.10%	0
Total, excluding Transfers	15,771,298	14,242,188	15,598,623	14,327,541	14,298,974	56,786	0.40%	(28,567)
Interfund Transfers Out	720,615	140,239	288,917	136,136	136,136	(4,103)	-2.93%	0
Total, including Transfers	<u>16,491,913</u>	<u>14,382,427</u>	<u>15,887,540</u>	<u>14,463,677</u>	<u>14,435,110</u>	<u>52,683</u>	<u>0.37%</u>	<u>(28,567)</u>
Special Revenue Funds								
Management								
Office of Community Complaints	0	0	0	15,000	15,000	15,000	NA	0
Office of the Chief of Police	72,509	84,500	92,007	84,500	84,500	0	0.00%	0
Private Officer Licensing	415,690	456,656	794,249	1,066,221	1,066,221	609,565	133.48%	0
Program Total	<u>488,199</u>	<u>541,156</u>	<u>886,256</u>	<u>1,165,721</u>	<u>1,165,721</u>	<u>624,565</u>	<u>115.41%</u>	<u>0</u>
Executive Services								
Fleet Operations Unit	233,414	200,000	200,000	200,000	200,000	0	0.00%	0
Alarm Licensing	304,128	362,673	318,841	378,625	378,625	15,952	4.40%	0
Financial Services Unit	524,392	395,366	439,752	423,408	423,408	28,042	7.09%	0
Program Total	<u>1,061,934</u>	<u>958,039</u>	<u>958,593</u>	<u>1,002,033</u>	<u>1,002,033</u>	<u>43,994</u>	<u>4.59%</u>	<u>0</u>
Administration								
Human Resources Division	456,796	507,000	507,000	507,000	507,000	0	0.00%	0
Computer Services Section	679,314	85,757	239,377	35,000	35,000	(50,757)	-59.19%	0
Program Total	<u>1,136,110</u>	<u>592,757</u>	<u>746,377</u>	<u>542,000</u>	<u>542,000</u>	<u>(50,757)</u>	<u>-8.56%</u>	<u>0</u>
Professional Research & Development								
Training Division	14,072	73,000	73,000	73,000	73,000	0	0.00%	0
Programs For Youth (DARE)	217,439	376,695	271,266	277,283	280,510	(96,185)	-25.53%	3,227
Program Total	<u>231,511</u>	<u>449,695</u>	<u>344,266</u>	<u>350,283</u>	<u>353,510</u>	<u>(96,185)</u>	<u>-21.39%</u>	<u>3,227</u>
Patrol								
Parades & Escorts	500,776	500,000	525,000	525,000	525,000	25,000	5.00%	0
Program Total	<u>500,776</u>	<u>500,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>25,000</u>	<u>5.00%</u>	<u>0</u>
Investigations								
K C Police Crime Lab	61,511	75,586	71,520	84,525	84,525	8,939	11.83%	0
Program Total	<u>61,511</u>	<u>75,586</u>	<u>71,520</u>	<u>84,525</u>	<u>84,525</u>	<u>8,939</u>	<u>11.83%</u>	<u>0</u>
Multi-Purpose Activities and Grants								
Training	204,789	264,068	247,955	228,000	178,000	(86,068)	-32.59%	(50,000)
Travel and Education	54,024	121,000	126,283	121,000	171,000	50,000	41.32%	50,000
Training and Travel Advances	33,829	140,000	140,863	140,000	140,000	0	0.00%	0
Federal Seizure & Forfeiture	1,406,343	447,300	616,424	355,300	355,300	(92,000)	-20.57%	0
Program Total	<u>1,698,985</u>	<u>972,368</u>	<u>1,131,525</u>	<u>844,300</u>	<u>844,300</u>	<u>(128,068)</u>	<u>-13.17%</u>	<u>0</u>
Grant Reimbursements to KC	9,000,984	7,853,234	8,632,233	7,508,596	7,476,802	(376,432)	-4.79%	(31,794)
Program Total	<u>9,000,984</u>	<u>7,853,234</u>	<u>8,632,233</u>	<u>7,508,596</u>	<u>7,476,802</u>	<u>(376,432)</u>	<u>-4.79%</u>	<u>(31,794)</u>
Special Revenue Funds Total	<u>14,180,010</u>	<u>11,942,835</u>	<u>13,295,770</u>	<u>12,022,458</u>	<u>11,993,891</u>	<u>51,056</u>	<u>0.43%</u>	<u>(28,567)</u>
Liability Self-Retention General Fund Subsidiary								
Management								
Office of the Chief of Police	1,349,102	2,025,000	2,028,500	2,031,000	2,031,000	6,000	0.30%	0
Expendable Trust Funds	242,186	274,353	274,353	274,083	274,083	(270)	-0.10%	0
Total, excluding Transfers	<u>15,771,298</u>	<u>14,242,188</u>	<u>15,598,623</u>	<u>14,327,541</u>	<u>14,298,974</u>	<u>56,786</u>	<u>0.40%</u>	<u>(28,567)</u>

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

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
Program															
Management (also Homeland Security)	91	108	119	119	118	54	64	73	73	73	37	44	46	46	45
Executive Services Bureau	322	323	323	323	315	18	19	20	20	20	304	304	303	303	295
Administration Bureau	142	148	147	147	144	14	18	17	17	17	128	130	130	130	127
Professional Development & Research	72	70	69	69	69	60	59	59	59	59	12	11	10	10	10
Patrol Bureau	1,176	1,146	1,132	1,138	1,122	1,080	1,059	1,045	1,045	1,045	96	87	87	93	77
Investigations Bureau	331	341	347	352	350	233	242	243	246	246	98	99	104	106	104
Grand Total	2,134	2,136	2,137	2,148	2,118	1,459	1,461	1,457	1,460	1,460	675	675	680	688	658
General Fund 100															
Management															
Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
Office of Community Complaints	7	8	8	8	8	—	1	1	1	1	7	7	7	7	7
Office of the Chief of Police	15	16	15	15	14	8	8	8	8	8	7	8	7	7	6
Executive Officer to the Chief	1	3	2	2	2	—	3	2	2	2	1	—	—	—	—
Internal Audit Unit	4	4	4	4	4	3	3	3	3	3	1	1	1	1	1
Media Information Unit	8	8	8	8	8	4	4	4	4	4	4	4	4	4	4
Terrorism Early Warning (TEW)	16	4	4	4	4	12	4	4	4	4	4	—	—	—	—
Internal Affairs Unit	15	15	15	15	15	13	13	13	13	13	2	2	2	2	2
Intelligence Unit	14	14	14	14	14	14	14	14	14	14	—	—	—	—	—
Law Enforcement Resource Center	—	25	35	35	35	—	14	24	24	24	—	11	11	11	11
Program Total	85	102	110	110	109	54	64	73	73	73	31	38	37	37	36
Executive Services															
Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fiscal Division	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1
Budget Unit	5	4	4	4	4	1	—	—	—	—	4	4	4	4	4
Financial Services Unit	26	26	26	26	26	4	4	4	4	4	22	22	22	22	22
Facilities Management Division	1	1	1	1	1	1	1	1	1	1	—	—	—	—	—
Capital Improvements Unit	4	5	5	5	5	4	5	5	5	5	—	—	—	—	—
Building Operations Unit	36	36	36	36	34	—	—	—	—	—	36	36	36	36	34
Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
Logistical Support Division	2	2	3	3	3	1	1	1	1	1	1	1	2	2	2
Fleet Operations Unit	44	44	44	44	41	1	1	1	1	1	43	43	43	43	40
Communications Support Unit	22	22	22	22	22	—	—	—	—	—	22	22	22	22	22
Detention Unit	42	42	42	42	42	1	1	1	1	1	41	41	41	41	41
Property and Evidence Section	13	14	14	14	13	2	3	3	3	3	11	11	11	11	10
Communications Unit	109	109	108	108	106	—	—	1	1	1	109	109	107	107	105
Program Total	316	317	317	317	309	18	19	20	20	20	298	298	297	297	289
Administration															
Bureau Office	4	3	3	3	3	3	2	2	2	2	1	1	1	1	1
Human Resources Division	29	29	29	29	29	7	7	7	7	7	22	22	22	22	22
Information Services Division	4	2	2	2	2	3	1	1	1	1	1	1	1	1	1
Special Technology & Projects Unit	11	40	39	39	39	—	7	6	6	6	11	33	33	33	33
Information Technology Unit	25	29	31	31	31	—	—	—	—	—	25	29	31	31	31
Records Unit	65	41	40	40	37	1	1	1	1	1	64	40	39	39	36
Program Total	138	144	144	144	141	14	18	17	17	17	124	126	127	127	124
Professional Development & Research															
Bureau Office	2	2	2	2	2	1	2	2	2	2	1	—	—	—	—
Training Division	35	35	35	35	35	29	29	30	30	30	6	6	5	5	5
Programs For Youth	15	14	14	14	14	15	14	14	14	14	—	—	—	—	—
Planning Division	17	17	16	16	16	12	12	11	11	11	5	5	5	5	5
Program Total	69	68	67	67	67	57	57	57	57	57	12	11	10	10	10
Patrol															
Bureau Office	11	8	10	10	10	9	7	9	9	9	2	1	1	1	1
Entrant Officer Activity	22	22	22	22	22	22	22	22	22	22	—	—	—	—	—

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
Central Patrol Division	228	222	218	218	218	216	210	207	207	207	12	12	11	11	11
Metro Patrol Division	187	182	179	179	176	174	170	167	167	167	13	12	12	12	9
East Patrol Division	206	199	196	196	193	192	186	183	183	183	14	13	13	13	10
South Patrol Division	120	118	115	115	113	110	108	106	106	106	10	10	9	9	7
North Patrol Division	112	110	107	107	106	102	100	98	98	98	10	10	9	9	8
Shoal Creek Patrol Division	106	104	101	101	98	95	94	91	91	91	11	10	10	10	7
Special Operations Division	75	75	76	76	75	71	71	72	72	72	4	4	4	4	3
Parking Control Section	17	12	15	15	13	—	—	—	—	—	17	12	15	15	13
Tactical Response Teams	45	47	46	46	46	45	47	46	46	46	—	—	—	—	—
Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
Helicopter Unit	10	10	10	10	10	8	8	8	8	8	2	2	2	2	2
Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
Mounted Patrol	10	10	10	10	9	9	9	9	9	9	1	1	1	1	—
Program Total	1,170	1,140	1,126	1,126	1,110	1,074	1,053	1,039	1,039	1,039	96	87	87	87	71
Investigations															
Bureau Office	3	7	3	3	3	2	5	2	2	2	1	2	1	1	1
KC NoVA	—	—	6	6	6	—	—	5	5	5	—	—	1	1	1
Violent Crimes Division	143	140	141	141	140	132	129	130	130	130	11	11	11	11	10
Violent Crimes Enforcement Unit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community Support Division	—	—	5	5	5	—	—	4	4	4	—	—	1	1	1
Narcotics and Vice Division	70	76	75	75	75	67	73	72	72	72	3	3	3	3	3
K C Police Crime Lab	70	70	70	70	69	6	6	5	5	5	64	64	65	65	64
Program Total	286	293	300	300	298	207	213	218	218	218	79	80	82	82	80
Fund Total	2,064	2,064	2,064	2,064	2,034	1,424	1,424	1,424	1,424	1,424	640	640	640	640	610
Jackson County Drug Tax 234															
Investigations															
Drug Enforcement Unit	17	17	17	17	17	16	16	16	16	16	1	1	1	1	1
Crime Lab	2	2	2	2	2	—	—	—	—	—	2	2	2	2	2
DART	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Development & Research															
DARE	3	2	2	2	2	3	2	2	2	2	—	—	—	—	—
Fund Total	22	21	21	21	21	19	18	18	18	18	3	3	3	3	3
Police Grants Fund 239															
Management - Private Officer Licensing	6	6	9	9	9	—	—	—	—	—	6	6	9	9	9
Executive Services - Alarm Licensing	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
Admin - Computer Services Unit	1	1	—	—	—	—	—	—	—	—	1	1	—	—	—
Admin - Records Report Sales	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Investigations Bureau - Crime Lab	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
Traffic Grants	6	6	6	6	6	6	6	6	6	6	—	—	—	—	—
Investigations Grants	3	3	5	5	5	2	2	2	2	2	1	1	3	3	3
Violent Crime Grants	1	4	1	5	5	1	4	1	5	5	—	—	—	—	—
Narcotics & Vice Grants	14	14	13	12	12	7	7	6	5	5	7	7	7	7	7
Crime Lab Grants	7	7	8	10	10	—	—	—	—	—	7	7	8	10	10
Fund Total	48	51	52	57	57	16	19	15	18	18	32	32	37	39	39
Downtown Parking Fund 216															
Downtown Parking	—	—	—	6	6	—	—	—	—	—	—	—	—	6	6
Grand Total	2,134	2,136	2,137	2,148	2,118	1,459	1,461	1,457	1,460	1,460	675	675	680	688	658

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

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

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>	Appropriated Compared to <u>Requested</u>
SUMMARY								
Personal Services	165,607,548	175,479,482	173,456,895	190,738,102	182,489,800	7,010,318	3.99%	(8,248,302)
Contractual Services	11,600,924	12,171,786	13,729,472	12,211,215	11,739,531	(432,255)	-3.55%	(471,684)
Commodities	8,565,470	7,562,864	9,130,667	7,562,864	7,515,933	(46,931)	-0.62%	(46,931)
Capital Outlay	475,564	0	872,060	5,720,000	0	0	NA	(5,720,000)
Debt Service	0	0	0	0	0	0	NA	0
Construction	0	0	0	0	0	0	NA	0
Total	186,249,506	195,214,132	197,189,094	216,232,181	201,745,264	6,531,132	3.35%	(14,486,917)
Law Enforcement Employees	1,424	1,424	1,424	1,424	1,424	0	0.00%	0
Civilian Employees	640	640	640	640	610	(30)	-4.69%	(30)
Total	2,064	2,064	2,064	2,064	2,034	(30)	-1.45%	(30)

DETAIL

<u>Personal Services:</u>								
A 0110 Salaries	111,042,158	122,556,147	116,466,471	123,942,136	123,942,136	1,385,989	1.13%	0
A 0112 Shift Pay	979,085	1,080,162	1,046,291	1,075,824	1,075,824	(4,338)	-0.40%	0
A 0170 Separation Policy	2,834,573	1,600,000	2,423,264	1,600,000	1,600,000	0	0.00%	0
A 0220 Overtime	5,193,390	4,011,413	4,377,329	4,241,267	4,241,267	229,854	5.73%	0
A 0310 L.E.Pension	16,584,125	18,158,767	17,343,124	25,644,558	25,110,961	6,952,194	38.29%	(533,597)
A 0314 Retired LE Health Supplement	0	0	0	3,000,000	3,000,000	3,000,000	NA	0
A 0315 Civilian Pension	3,121,943	3,574,228	3,298,700	5,013,298	4,532,637	958,409	26.81%	(480,661)
A 0335 F.I.C.A. Taxes	3,407,005	3,674,118	3,568,040	3,765,105	3,765,105	90,987	2.48%	0
A 0345 Education Incentive	856,189	840,796	832,481	831,763	831,763	(9,033)	-1.07%	0
A 0346 Other Incentive Pay	127,037	123,475	148,194	149,980	149,980	26,505	21.47%	0
A 0420 Holiday Pay	3,093,405	3,717,652	3,411,093	3,616,531	3,616,531	(101,121)	-2.72%	0
A 0430 Court Pay	154,090	480,313	167,482	250,459	250,459	(229,854)	-47.86%	0
A 0505 Unfunded Personal Services	(1,514,972)	(1,190,090)	(1,201,100)	0	(6,045,792)	(4,855,702)	408.01%	(6,045,792)
A 0510 Salary Savings Assessment	0	(3,182,919)	0	(5,187,547)	(4,570,426)	(1,387,507)	43.59%	617,121
A 0520 Clothing Allowance	805,382	857,850	824,862	857,248	857,248	(602)	-0.07%	0
A 0530 Health Insurance	18,847,514	19,089,740	20,684,161	21,849,650	20,044,277	954,537	5.00%	(1,805,373)
A 0998 Charge In	181,279	245,536	181,728	245,536	245,536	0	0.00%	0
A 0999 Charge Out	(104,655)	(157,706)	(115,225)	(157,706)	(157,706)	0	0.00%	0
Total	165,607,548	175,479,482	173,456,895	190,738,102	182,489,800	7,010,318	3.99%	(8,248,302)

<u>Contractual Services:</u>								
B 1006 Audit Expense	109,610	88,790	185,572	88,790	88,790	0	0.00%	0
B 1012 Consultant Services	417,198	353,546	497,469	403,546	383,546	30,000	8.49%	(20,000)
B 1014 Court Cost/Legal Service	92,590	88,342	96,616	88,342	88,342	0	0.00%	0
B 1022 Laboratory Services	15,657	31,325	15,003	31,325	20,000	(11,325)	-36.15%	(11,325)
B 1024 Legal Fee	840,547	480,000	1,239,344	480,000	480,000	0	0.00%	0
B 1026 Medical/Non Injury	55,970	45,376	55,713	45,376	45,376	0	0.00%	0
B 1027 Employee Drug Testing	2,054	0	1,027	0	0	0	NA	0
B 1030 Professional Services	142,723	90,283	140,706	90,283	90,283	0	0.00%	0
B 1034 Tow-in Expense	24,453	28,612	25,394	28,612	28,612	0	0.00%	0
B 1036 Training, Certifications	80,997	138,350	95,532	138,350	87,205	(51,145)	-36.97%	(51,145)
B 1038 Veterinary Expense	26,830	22,836	25,739	22,836	22,836	0	0.00%	0
B 1040 Medical/Duty Related	0	6,555	3,545	6,555	6,555	0	0.00%	0
B 1205 Advertising Expenses	5,783	725	8,202	725	725	0	0.00%	0
B 1207 RFP & Bid Ads	2,855	1,058	1,878	1,058	1,058	0	0.00%	0
B 1230 Freight & Hauling Expense	95,538	88,416	92,718	88,416	88,416	0	0.00%	0
B 1235 Local Meeting Expense	16,694	9,262	16,263	9,262	9,262	0	0.00%	0
B 1240 Postage	53,093	77,000	49,373	77,000	77,000	0	0.00%	0
B 1325 Printing	21,078	24,000	20,653	24,000	24,000	0	0.00%	0
B 1415 Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
B 1420 Realty Insurance - City	116,221	116,221	110,708	116,221	111,591	(4,630)	-3.98%	(4,630)
B 1428 Benefit Subsidy	137,295	142,128	134,572	142,259	142,259	131	0.09%	0
B 1429 Disability	58,122	59,285	43,722	45,612	45,612	(13,673)	-23.06%	0
B 1430 Life Insurance	219,648	234,981	194,854	181,659	181,659	(53,322)	-22.69%	0
B 1440 Prop Insur & Risk Mgmt	479,866	870,500	870,500	870,500	870,500	0	0.00%	0
B 1450 Unemployment Compens.	27,036	31,570	20,986	31,570	31,570	0	0.00%	0
B 1505 Electricity	1,004,134	900,532	998,131	915,792	915,792	15,260	1.69%	0
B 1510 Gas for Heating	120,483	203,301	123,984	203,301	148,000	(55,301)	-27.20%	(55,301)
B 1515 Sewer Services	1,393	1,627	1,412	1,627	1,627	0	0.00%	0
B 1535 Telephone Expense	752,534	1,031,083	856,200	1,031,083	1,031,083	0	0.00%	0
B 1536 Network Connectivity	887,727	741,432	861,056	713,917	713,917	(27,515)	-3.71%	0
B 1540 Water	82,406	60,175	68,291	60,175	60,175	0	0.00%	0
B 1602 Repairs - Vehicles/Helicopters	85,326	227,050	120,025	227,050	126,349	(100,701)	-44.35%	(100,701)

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
B 1606 Contract Cleaning & Paint	1,269	3,104	4,577	3,104	3,104	0	0.00%	0
B 1610 Pest Extermination	10,916	8,576	9,716	8,576	8,576	0	0.00%	0
B 1615 Mowing and Weed Control	35,539	36,234	34,159	36,234	36,234	0	0.00%	0
B 1616 Laundry Expenses	63,462	44,822	64,101	44,822	44,822	0	0.00%	0
B 1620 Comp Software Mtn	455,149	295,815	736,516	308,070	308,070	12,255	4.14%	0
B 1622 Repair of Office Equipment	12,839	15,311	16,955	15,311	15,311	0	0.00%	0
B 1624 Refuse	2,357	2,278	2,554	2,278	2,278	0	0.00%	0
B 1630 Repair of Opr. Equipment	462,090	1,109,074	1,060,613	1,109,074	1,046,927	(62,147)	-5.60%	(62,147)
B 1637 Car Washes	75,985	70,166	73,764	70,166	70,166	0	0.00%	0
B 1646 Locksmith & Keys	14,168	6,695	12,535	6,695	6,695	0	0.00%	0
B 1698 Repair & Mtn Services	14,264	2,318	13,557	2,318	2,318	0	0.00%	0
B 1710 Rent of Buildings and Office	860,742	825,950	872,356	882,243	727,808	(98,142)	-11.88%	(154,435)
B 1735 Rent/Office Machines	264,441	275,391	269,865	275,391	275,391	0	0.00%	0
B 1810 Investigations Expense	164,268	210,000	182,909	210,000	198,000	(12,000)	-5.71%	(12,000)
B 1845 Settlement of Claims	450,000	500,000	500,000	500,000	500,000	0	0.00%	0
B 1902 Alarms and Time Clocks	6,535	5,513	12,639	5,513	5,513	0	0.00%	0
B 1906 Contract Work	456,230	310,852	619,127	310,852	310,852	0	0.00%	0
B 1912 Dues and Memberships	40,957	24,762	34,995	24,762	24,762	0	0.00%	0
B 1916 Employee Bonds/Notary	1,646	2,113	2,198	2,113	2,113	0	0.00%	0
B 1948 Document Shredding	12,264	8,451	11,148	8,451	8,451	0	0.00%	0
Total	11,600,924	12,171,786	13,729,472	12,211,215	11,739,531	(432,255)	-3.55%	(471,684)
Commodities:								
C 2110 Office Supplies	322,145	367,570	344,072	367,570	367,570	0	0.00%	0
C 2115 Subscriptions	24,773	13,967	30,010	13,967	13,967	0	0.00%	0
C 2205 Feed/Animals	24,626	25,838	24,917	25,838	25,838	0	0.00%	0
C 2210 Food	57,475	62,575	56,240	62,575	15,644	(46,931)	-75.00%	(46,931)
C 2308 Sanitation	14,502	22,670	13,413	22,670	22,670	0	0.00%	0
C 2320 Licenses / Badges	15,236	25,582	14,653	25,582	25,582	0	0.00%	0
C 2328 Materials/Buildings Maint	214,832	161,719	200,603	161,719	161,719	0	0.00%	0
C 2330 Materials/ Helicopter Maint	45,377	17,203	28,752	17,203	17,203	0	0.00%	0
C 2332 Materials/Vehicles Maint.	80,321	71,690	72,073	71,690	71,690	0	0.00%	0
C 2334 Gasoline/Oil/Lubricants	3,665,831	3,935,115	3,912,313	3,935,115	3,935,115	0	0.00%	0
C 2410 Lab/Medical Supplies	121,006	248,155	181,758	248,155	248,155	0	0.00%	0
C 2505 Chemicals	224,198	21,899	195,454	21,899	21,899	0	0.00%	0
C 2615 Materials/Radio Maint.	366,537	390,000	423,750	390,000	390,000	0	0.00%	0
C 2625 Minor Equipment	1,883,854	911,748	2,233,459	911,748	911,748	0	0.00%	0
C 2630 Parts - Vehicles/Helicopters	1,036,189	996,068	1,058,002	996,068	996,068	0	0.00%	0
C 2730 In-Car Video Equip	86,116	50,000	6,864	50,000	50,000	0	0.00%	0
C 2735 Wearing Apparel	376,272	251,065	340,187	251,065	251,065	0	0.00%	0
C 2998 Charge In	37,524	40,000	37,434	40,000	40,000	0	0.00%	0
C 2999 Charge Out	(31,344)	(50,000)	(43,287)	(50,000)	(50,000)	0	0.00%	0
Total	8,565,470	7,562,864	9,130,667	7,562,864	7,515,933	(46,931)	-0.62%	(46,931)
Capital Outlay:								
E 3406 Computer Equipment	3,479	0	8,617	0	0	0	NA	0
E 3420 Motor Vehicles	0	0	0	4,920,000	0	0	NA	(4,920,000)
E 3425 Police Video Cameras	0	0	619,170	0	0	0	NA	0
E 3442 Police Equipment	379,177	0	14,511	0	0	0	NA	0
E 3496 Other Equipment	0	0	0	800,000	0	0	NA	(800,000)
E 3505 Computer Software	92,908	0	229,762	0	0	0	NA	0
Total	475,564	0	872,060	5,720,000	0	0	NA	(5,720,000)
TOTAL	186,249,506	195,214,132	197,189,094	216,232,181	201,745,264	6,531,132	3.35%	(14,486,917)
PERSONNEL COSTS:								
Salaries	111,042,158	122,556,147	116,466,471	123,942,136	123,942,136	1,385,989	1.13%	0
Health Insurance	18,847,514	19,089,740	20,684,161	21,849,650	20,044,277	954,537	5.00%	(1,805,373)
All Other Personal Services	37,232,848	38,206,604	37,507,363	50,133,863	49,119,605	10,913,001	28.56%	(1,014,258)
Salary Savings / Efficiencies	(1,514,972)	(4,373,009)	(1,201,100)	(5,187,547)	(10,616,218)	(6,243,209)	142.77%	(5,428,671)
Training	80,997	138,350	95,532	138,350	87,205	(51,145)	-36.97%	(51,145)
Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000	0	0.00%	0
Benefit Subsidy	137,295	142,128	134,572	142,259	142,259	131	0.09%	0
Disability	58,122	59,285	43,722	45,612	45,612	(13,673)	-23.06%	0
Life Insurance	219,648	234,981	194,854	181,659	181,659	(53,322)	-22.69%	0
Unemployment Compensation	27,036	31,570	20,986	31,570	31,570	0	0.00%	0
Total Personnel Costs	168,350,588	178,305,796	176,166,561	193,497,552	185,198,105	6,892,309	3.87%	(8,299,447)
Percent of Total	90.39%	91.34%	89.34%	89.49%	91.80%	105.53%		57.29%
NON-PERSONNEL	17,898,918	16,908,336	21,022,533	22,734,629	16,547,159	(361,177)	-2.14%	(6,187,470)
Percent of Total	9.61%	8.66%	10.66%	10.51%	8.20%	-5.53%		42.71%

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

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239,
Downtown Parking Fund 216, Public Safety Sales Tax Fund 232, Health Levy Fund 233
Byrne JAG Grant Fund 241, 2012A G.O. Bond Fund 3398, Convention & Tourism Fund 236

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
SUMMARY								
Personal Services	7,213,193	8,206,198	8,895,338	9,184,154	9,209,720	1,003,522	12.23%	25,566
Contractual Services	1,227,211	2,014,689	2,614,135	2,188,033	1,838,033	(176,656)	-8.77%	(350,000)
Commodities	377,149	287,600	313,678	371,230	371,230	83,630	29.08%	0
Capital Outlay	13,455,245	3,585,500	10,800,155	1,958,000	2,008,000	(1,577,500)	-44.00%	50,000
Debt Service	0	0	0	0	0	0	NA	0
Construction	3,207,822	0	147,005	0	0	0	NA	0
Total	<u>25,480,620</u>	<u>14,093,987</u>	<u>22,770,311</u>	<u>13,701,417</u>	<u>13,426,983</u>	<u>(667,004)</u>	<u>-4.73%</u>	<u>(274,434)</u>
Law Enforcement Employees	35	37	33	36	36	(1)	-2.70%	0
Civilian Employees	35	35	40	48	48	13	37.14%	0
Total	<u>70</u>	<u>72</u>	<u>73</u>	<u>84</u>	<u>84</u>	<u>12</u>	<u>16.67%</u>	<u>0</u>

DETAIL								
Personal Services:								
A 0110 Salaries	3,708,604	3,972,200	4,404,149	4,513,297	4,513,297	541,097	13.62%	0
A 0112 Shift Pay	3,439	2,892	0	0	0	(2,892)	-100.00%	0
A 0220 Overtime	2,019,176	2,756,458	2,954,420	2,820,830	2,820,830	64,372	2.34%	0
A 0310 L.E.Pension	433,344	487,451	474,155	574,827	600,343	112,892	23.16%	25,516
A 0315 Civilian Pension	167,775	189,997	246,939	397,461	397,511	207,514	109.22%	50
A 0335 F.I.C.A. Taxes	137,077	144,877	179,049	197,130	197,130	52,253	36.07%	0
A 0345 Education Incentive	30,319	32,815	35,390	32,516	32,516	(299)	-0.91%	0
A 0346 Other Incentive Pay	1,204	1,204	2,151	1,204	1,204	0	0.00%	0
A 0420 Holiday Pay	40,807	60,231	46,531	44,805	44,805	(15,426)	-25.61%	0
A 0430 Court Pay	560	1,800	1,000	1,000	1,000	(800)	-44.44%	0
A 0520 Clothing Allowance	16,669	17,458	16,261	17,659	17,659	201	1.15%	0
A 0530 Health Insurance	832,125	732,113	772,837	800,738	800,738	68,625	9.37%	0
A 0535 Life Insurance	3,375	0	2,741	5,767	5,767	5,767	NA	0
A 0999 Charge Out	(181,281)	(193,298)	(240,285)	(223,080)	(223,080)	(29,782)	15.41%	0
Total	<u>7,213,193</u>	<u>8,206,198</u>	<u>8,895,338</u>	<u>9,184,154</u>	<u>9,209,720</u>	<u>1,003,522</u>	<u>12.23%</u>	<u>25,566</u>

Contractual Services:								
B 1026 Medical/Non Injury	0	150,000	150,000	150,000	0	(150,000)	-100.00%	(150,000)
B 1036 Training, Certifications	2,235	0	0	0	0	0	NA	0
B 1255 Travel and Education	201,360	317,407	322,055	292,007	292,007	(25,400)	-8.00%	0
B 1325 Printing	881	0	0	0	0	0	NA	0
B 1430 Life Insurance	2,953	8,004	5,608	6,730	6,730	(1,274)	-15.92%	0
B 1535 Telephone Expense	87,919	163,170	296,366	176,140	176,140	12,970	7.95%	0
B 1536 Network Connectivity	914	1,580	16,980	3,100	3,100	1,520	96.20%	0
B 1602 Repairs - Vehicles/Helicopters	0	0	60,000	200,000	200,000	200,000	NA	0
B 1604 Repair of Buildings	53,987	0	250,000	0	0	0	NA	0
B 1620 Comp Software Mtn	0	25,000	0	0	0	(25,000)	-100.00%	0
B 1628 Repair of Plant Equipment	27,090	0	50,000	0	0	0	NA	0
B 1630 Repair of Opr. Equipment	293,658	500,000	413,996	500,000	300,000	(200,000)	-40.00%	(200,000)
B 1698 Repair & Mtn Services	6,780	3,900	7,058	8,000	8,000	4,100	105.13%	0
B 1705 Auto Rental	273,091	297,250	349,855	298,200	298,200	950	0.32%	0
B 1710 Rent of Buildings/ Offices	0	0	0	38,828	38,828	38,828	NA	0
B 1720 Rent Comp. Software	5,500	0	0	0	0	0	NA	0
B 1735 Rent/Office Machines	9,378	7,500	11,120	10,200	10,200	2,700	36.00%	0
B 1798 Other Rent	792	800	800	0	0	(800)	-100.00%	0
B 1810 Investigations Expense	47,053	173,928	194,708	194,928	194,928	21,000	12.07%	0
B 1906 Contract Work	102,732	198,700	325,700	206,600	206,600	7,900	3.98%	0
B 1908 Pass Thru Salaries	72,310	120,500	95,821	67,000	67,000	(53,500)	-44.40%	0
B 1912 Dues/Memberships	11,262	10,000	87	0	0	(10,000)	-100.00%	0
B 1914 Pass Thru Benefits	18,218	23,250	42,491	14,500	14,500	(8,750)	-37.63%	0
B 1918 Pass Thru OT	3,158	4,700	6,010	9,000	9,000	4,300	91.49%	0
B 1920 Pass Thru Services	5,940	9,000	15,480	12,800	12,800	3,800	42.22%	0
Total	<u>1,227,211</u>	<u>2,014,689</u>	<u>2,614,135</u>	<u>2,188,033</u>	<u>1,838,033</u>	<u>(176,656)</u>	<u>-8.77%</u>	<u>(350,000)</u>

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

	<u>Actual</u> <u>2012-13</u>	<u>Adopted</u> <u>2013-14</u>	<u>Estimated</u> <u>2013-14</u>	<u>Requested</u> <u>2014-15</u>	<u>Appropriated</u> <u>2014-15</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>	<u>Appropriated</u> <u>Compared to</u> <u>Requested</u>
Commodities:								
C 2110 Office Supplies	825	0	0	0	0	0	NA	0
C 2210 Food	14,373	0	0	0	0	0	NA	0
C 2334 Gasoline/Oil Lubricants	72,480	99,300	106,884	94,900	94,900	(4,400)	-4.43%	0
C 2625 Minor Equipment	311,548	253,300	271,794	341,330	341,330	88,030	34.75%	0
C 2725 Training Materials	2,866	0	0	0	0	0	NA	0
C 2735 Wearing Apparel	12,581	0	0	0	0	0	NA	0
C 2999 Charge Out	(37,524)	(65,000)	(65,000)	(65,000)	(65,000)	0	0.00%	0
Total	<u>377,149</u>	<u>287,600</u>	<u>313,678</u>	<u>371,230</u>	<u>371,230</u>	<u>83,630</u>	<u>29.08%</u>	<u>0</u>
Capital Outlay:								
E 3406 Computer Equipment	1,145,429	50,000	75,750	200,000	200,000	150,000	300.00%	0
E 3415 Office Furniture	6,158	0	0	0	0	0	NA	0
E 3418 Lab Equipment	0	152,500	5,000	13,000	13,000	(139,500)	-91.48%	0
E 3420 Motor Vehicles	2,597,165	2,025,000	2,140,481	1,050,000	1,500,000	(525,000)	-25.93%	450,000
E 3425 Police Video Cameras	53,550	0	240,000	0	0	0	NA	0
E 3428 Radio & Commun. Eqp	30,776	0	384,627	0	0	0	NA	0
E 3442 Police Equipment	1,771,297	843,000	7,272,035	695,000	295,000	(548,000)	-65.01%	(400,000)
E 3446 Aircraft	7,431,465	0	0	0	0	0	NA	0
E 3495 Equipment	59,052	500,000	466,401	0	0	(500,000)	-100.00%	0
E 3496 Other Equipment	30,114	0	0	0	0	0	NA	0
E 3505 Computer Software	330,239	15,000	215,861	0	0	(15,000)	-100.00%	0
Total	<u>13,455,245</u>	<u>3,585,500</u>	<u>10,800,155</u>	<u>1,958,000</u>	<u>2,008,000</u>	<u>(1,577,500)</u>	<u>-44.00%</u>	<u>50,000</u>
Construction:								
B 1106 Construction	<u>3,207,822</u>	<u>0</u>	<u>147,005</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>	<u>0</u>
TOTAL	<u>25,480,620</u>	<u>14,093,987</u>	<u>22,770,311</u>	<u>13,701,417</u>	<u>13,426,983</u>	<u>(667,004)</u>	<u>-4.73%</u>	<u>(274,434)</u>
PERSONNEL COSTS:								
Salaries	3,708,604	3,972,200	4,404,149	4,513,297	4,513,297	541,097	13.62%	0
Health Insurance	832,125	732,113	772,837	800,738	800,738	68,625	9.37%	0
All Other Personal Services	2,672,464	3,501,885	3,718,352	3,870,119	3,895,685	393,800	11.25%	25,566
Training	2,235	0	0	0	0	0	NA	0
Travel and Education	201,360	317,407	322,055	292,007	292,007	(25,400)	-8.00%	0
Life Insurance	2,953	8,004	5,608	6,730	6,730	(1,274)	-15.92%	0
Total Personnel Costs	<u>7,419,741</u>	<u>8,531,609</u>	<u>9,223,001</u>	<u>9,482,891</u>	<u>9,508,457</u>	<u>976,848</u>	<u>11.45%</u>	<u>25,566</u>
Percent of Total	<u>29.12%</u>	<u>60.53%</u>	<u>40.50%</u>	<u>69.21%</u>	<u>70.82%</u>	<u>-146.45%</u>		
NON-PERSONNEL	<u>18,060,879</u>	<u>5,562,378</u>	<u>13,547,310</u>	<u>4,218,526</u>	<u>3,918,526</u>	<u>(1,643,852)</u>	<u>-29.55%</u>	<u>(300,000)</u>
Percent of Total	<u>70.88%</u>	<u>39.47%</u>	<u>59.50%</u>	<u>30.79%</u>	<u>29.18%</u>	<u>246.45%</u>		

GENERAL FUND MANAGEMENT

BOARD OF POLICE COMMISSIONERS

OFFICE OF COMMUNITY COMPLAINTS

OFFICE OF THE CHIEF OF POLICE

OFFICE OF GENERAL COUNSEL

MUNICIPAL COURT LIAISON

RISK MANAGEMENT

EXECUTIVE OFFICER / PROFESSIONAL STANDARDS

PRIVATE OFFICERS LICENSING UNIT

INTERNAL AUDIT UNIT

MEDIA UNIT

INTERNAL AFFAIRS UNIT

INTELLIGENCE UNIT

LAW ENFORCEMENT RESOURCE CENTER

INFORMATION ANALYSIS UNIT

TERRORIST EARLY WARNING UNIT / HOMELAND SECURITY

DEPARTMENT OF POLICE MANAGEMENT ACTIVITIES

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

Program: Board of Police Commissioners 1000

Missouri Revised Statutes, Chapter 84:

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

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

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

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

- “2. The board shall determine the policy and in fulfillment of the duties and responsibilities herein provided and to this end shall:
- (1) Adopt rules and regulations not inconsistent herewith governing the conduct of such police department;
 - (2) Appoint a chief of police who shall be responsible to the board for the proper execution of the policies, duties, and responsibilities established for the administration of the police department.”

84.790 "...The board shall cause a full journal of their proceedings to be kept, and shall also cause all their receipts and disbursements of money to be faithfully entered in books to be procured and kept for that purpose, and said journal, and all said books, and all other documents in possession of said board, shall always be open to the inspection of the general assembly of the state of Missouri or any committee appointed by it for that purpose. It shall be the duty of the board to report to the common council or municipal assembly of the said city at each annual session thereof, the number and expenses of the police force employed by it under sections 84.350 to 84.860, and all such other matters as may be of public interest..."

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

Activity: Office of Community Complaints 1005

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

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

Program: Office of the Chief of Police 1010

The Chief of Police commands a Department comprised of over 2,100 employees. The City of Kansas City, Missouri (“the City”) has a diverse population of about 459,000 and extends over an area consisting of about 318 square miles within four counties. The Chief of Police reports to the Board. The Office of the Chief of Police is responsible for the proper and timely execution of the policies, duties, and responsibilities established for the administration of the Department. The mission of the Office of the Chief of Police is to provide quality and effective support to the various elements of the Department, the Board, and the community.

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

Activity: Office of General Counsel / Municipal Court Liaison 1010

The Office of General Counsel's attorneys and legal assistants act as in-house counsel for the Department. The 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. The OGC's attorneys are responsible for reviewing personnel actions upon request of Command and the prosecution of disciplinary actions against Department members. The 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. The 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. The OGC attorneys write and review hundreds of contracts, memoranda of understanding, and grant documents each year. Attorneys in OGC respond to all officer-involved shootings and also respond to other critical incidents on an as-needed basis.

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

Activity: Risk Management 1015

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

Sub-program: Executive Officer / Professional Standards Division 1020

The Executive Officer is charged with coordinating matters regarding professional standards and intelligence gathering. Reporting elements are: Private Officers Licensing Unit, Internal Affairs Unit, Media Unit, Internal Audit Unit, Intelligence Unit, and FOP Liaison to the Chief of Police.

Activity: Private Officers Licensing Unit 1011

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

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

Activity: Internal Audit Unit 1021

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

Activity: Media Unit 1022

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

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

Activity: Internal Affairs Unit 1025

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

Activity: Intelligence Unit 1026

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

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

Sub-program: LE Resource Center Division 1027

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

Activity: Information Analysis Unit 1027

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

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

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

Critical Incident Site Management Section 1024

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

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
MANAGEMENT**

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	6,359,980	6,678,494	6,832,980	7,578,297	7,271,240
Contractual Services	4,957,529	4,902,357	5,836,382	4,902,357	4,897,727
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>11,317,509</u>	<u>11,580,851</u>	<u>12,669,362</u>	<u>12,480,654</u>	<u>12,168,967</u>
Law Enforcement Employees	54	64	73	73	73
Civilian Employees	31	38	37	37	36
Total	<u>85</u>	<u>102</u>	<u>110</u>	<u>110</u>	<u>109</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	5,953,668	6,343,236	6,482,757	7,184,820	7,184,820
A 0112 Shift Pay	760	2,892	2,913	2,892	2,892
A 0220 Overtime	275,431	196,455	197,916	233,000	233,000
A 0345 Education Incentive	53,929	52,695	60,217	60,824	60,824
A 0346 Other Incentive Pay	1,023	602	1,204	1,204	1,204
A 0420 Holiday Pay	36,844	44,086	47,149	49,611	49,611
A 0430 Court Pay	2	0	1,030	2,000	2,000
A 0505 Unfunded Personal Services	0	0	0	0	(307,057)
A 0520 Clothing Allowance	38,323	38,528	39,794	43,946	43,946
Total	<u>6,359,980</u>	<u>6,678,494</u>	<u>6,832,980</u>	<u>7,578,297</u>	<u>7,271,240</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	394,146	313,320	452,507	313,320	313,320
B 1014 Court Cost / Legal Services	92,590	88,342	96,616	88,342	88,342
B 1024 Legal Fee	840,547	480,000	1,239,344	480,000	480,000
B 1030 Professional Services	30,000	0	32,308	0	0
B 1235 Local Meeting Expense	16,694	9,262	16,263	9,262	9,262
B 1415 Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000
B 1420 Realty Insurance - City	116,221	116,221	110,708	116,221	111,591
B 1440 Prop Insur & Risk Mgmt	479,866	870,500	870,500	870,500	870,500
B 1622 Repair of Office Equip.	140	140	164	140	140
B 1735 Rent/Office Machines	1,719	1,849	1,707	1,849	1,849
B 1810 Investigations Expense	153,908	180,000	170,178	180,000	180,000
B 1845 Settlement of Claims	450,000	500,000	500,000	500,000	500,000
B 1906 Contract Work	159,810	120,310	123,589	120,310	120,310
B 1912 Dues and Memberships	300	300	300	300	300
B 1916 Employee Bonds/Notary Fee	1,646	2,113	2,198	2,113	2,113
Total	<u>4,957,529</u>	<u>4,902,357</u>	<u>5,836,382</u>	<u>4,902,357</u>	<u>4,897,727</u>
GRAND TOTAL	<u>11,317,509</u>	<u>11,580,851</u>	<u>12,669,362</u>	<u>12,480,654</u>	<u>12,168,967</u>

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

Activities: Board of Police Commissioners

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	9,637	39,751	9,730	39,751	39,751
Contractual Services	106,281	91,003	137,129	91,003	91,003
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>115,918</u>	<u>130,754</u>	<u>146,859</u>	<u>130,754</u>	<u>130,754</u>
Civilian Employees	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	<u>9,637</u>	<u>39,751</u>	<u>9,730</u>	<u>39,751</u>	<u>39,751</u>
Total	<u>9,637</u>	<u>39,751</u>	<u>9,730</u>	<u>39,751</u>	<u>39,751</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	63,178	88,320	93,289	88,320	88,320
B 1030 Professional Services	30,000	0	32,308	0	0
B 1235 Local Meeting Expense	<u>13,103</u>	<u>2,683</u>	<u>11,532</u>	<u>2,683</u>	<u>2,683</u>
Total	<u>106,281</u>	<u>91,003</u>	<u>137,129</u>	<u>91,003</u>	<u>91,003</u>

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES:

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

B 1030 Professional Services: To pay for Board Secretary.

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

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

Activities: Office of Community Complaints

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	463,749	525,560	491,503	540,043	518,046
Contractual Services	38,476	4,044	2,467	4,044	4,044
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>502,225</u>	<u>529,604</u>	<u>493,970</u>	<u>544,087</u>	<u>522,090</u>
Law Enforcement Employees	0	1	1	1	1
Civilian Employees	7	7	7	7	7
Total	<u>7</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	458,319	513,225	485,479	530,020	530,020
A 0220 Overtime	532	7,517	0	4,000	4,000
A 0345 Education Incentive	4,410	4,216	5,422	5,421	5,421
A 0505 Unfunded Personal Services	0	0	0	0	(21,997)
A 0520 Clothing Allowance	488	602	602	602	602
Total	<u>463,749</u>	<u>525,560</u>	<u>491,503</u>	<u>540,043</u>	<u>518,046</u>

<u>Contractual Services:</u>					
B 1235 Local Meeting Expense	107	1,755	296	1,755	1,755
B 1622 Repair of Office Equipment	140	140	164	140	140
B 1735 Rent/Office Machines	1,719	1,849	1,707	1,849	1,849
B 1906 Contracts	36,210	0	0	0	0
B 1912 Dues and Memberships	300	300	300	300	300
Total	<u>38,476</u>	<u>4,044</u>	<u>2,467</u>	<u>4,044</u>	<u>4,044</u>

SUMMARY OF POSITIONS

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

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

Activities: Office of the Chief
Office of General Counsel, Office of Special Projects,
Office of Diversity Affairs

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,439,472	1,422,701	1,256,288	1,346,538	1,291,691
Contractual Services	1,391,189	918,476	1,423,202	918,476	918,476
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,830,661</u>	<u>2,341,177</u>	<u>2,679,490</u>	<u>2,265,014</u>	<u>2,210,167</u>
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	7	8	7	7	6
Total	<u>15</u>	<u>16</u>	<u>15</u>	<u>15</u>	<u>14</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,319,028	1,298,065	1,137,052	1,216,453	1,216,453
A 0220 Overtime	103,674	109,881	99,798	110,000	110,000
A 0345 Education Incentive	10,312	9,939	9,931	9,939	9,939
A 0420 Holiday Pay	621	0	4,696	5,330	5,330
A 0505 Unfunded Personal Services	0	0	0	0	(54,847)
A 0520 Clothing Allowance	5,837	4,816	4,811	4,816	4,816
Total	<u>1,439,472</u>	<u>1,422,701</u>	<u>1,256,288</u>	<u>1,346,538</u>	<u>1,291,691</u>
<u>Contractual Services:</u>					
B 1012 Consultant Services	330,968	225,000	359,218	225,000	225,000
B 1014 Court Cost / Legal Services	92,590	88,342	96,616	88,342	88,342
B 1024 Legal Fee	840,547	480,000	839,344	480,000	480,000
B 1235 Local Meeting Expense	3,484	4,824	4,435	4,824	4,824
B 1906 Contract Work	123,600	120,310	123,589	120,310	120,310
Total	<u>1,391,189</u>	<u>918,476</u>	<u>1,423,202</u>	<u>918,476</u>	<u>918,476</u>

SUMMARY OF POSITIONS

8350 Chief of Police	1	1	1	1	1
8200 Captain	0	2	2	2	2
8150 Sergeant	1	1	1	1	1
8100 Master Detective	0	0	0	0	0
8070 Detective	2	1	1	1	1
8060 Police Officer	4	3	3	3	3
1460 Associate General Counsel	1	1	1	1	1
1470 General Counsel	1	1	1	1	1
1520 Director Special Projects	0	1	0	0	0
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	3	3	3	3	2
4360 Senior Paralegal Assistant	1	1	1	1	1
Total	<u>15</u>	<u>16</u>	<u>15</u>	<u>15</u>	<u>14</u>

CONTRACTUAL SERVICES

- B 1012 Consultant Services: Blueprint for the Future implementation costs.
- B 1014 Court Cost/Legal Services: The appropriation in this account is used to pay for expenses associated with litigations such as expert witness testimony.
- B 1024 Legal Fee: To pay for contracting with counsel outside the department.
- B 1235 Local Meeting Expense: This account is used to provide participation in various meetings and luncheons considered necessary to promote good public relations.
- B 1906 Contract Work: This account is used for legal library expenses, attorney registrations, and to provide financial support to the TIPS Hot Line. The TIPS Hot Line is a twenty-four hour a day phone service used to receive information concerning crime and to offer rewards if appropriate. The TIPS Hot Line is governed by a board of business persons who belong to the Crime Stoppers of Greater Kansas City and services the Kansas City metropolitan area.

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

Activities: Risk Management

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	3,267,675	3,708,834	4,103,406	3,708,834	3,704,204
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>3,267,675</u>	<u>3,708,834</u>	<u>4,103,406</u>	<u>3,708,834</u>	<u>3,704,204</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DETAIL						
<u>Contractual Services:</u>						
B 1024	Legal Fee	0	0	400,000	0	0
B 1415	Workers' Compensation	2,219,942	2,220,000	2,220,000	2,220,000	2,220,000
B 1420	Realty Insurance - City	116,221	116,221	110,708	116,221	111,591
B 1440	Prop Insur & Risk Mgmt	479,866	870,500	870,500	870,500	870,500
B 1845	Settlement of Claims	450,000	500,000	500,000	500,000	500,000
B 1916	Employee Bonds/Notary Fee	1,646	2,113	2,198	2,113	2,113
Total		<u>3,267,675</u>	<u>3,708,834</u>	<u>4,103,406</u>	<u>3,708,834</u>	<u>3,704,204</u>

CONTRACTUAL SERVICES:

B 1024	Legal Fee: Paid to MO Attorney General for legal representation.					
B 1415	Workers' Compensation (WC): Self-retention program costs are transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims are paid. Amounts in excess of the transfer are paid from the above account which will be increased by appropriations transferred in from other general fund accounts.					
	Estimated amount required	2,220,000		2,220,000	2,220,000	
B 1420	Realty Insurance: Allocated by City for police occupied buildings.	116,221		116,221	111,591	
B 1440	Property Insurance & Risk Management:					
	Automobile & Professional Liability	500,000		500,000	500,000	
	Self-Retention					
	Aircraft (Helicopter) Insurance	210,000		210,000	210,000	
	Department Equipment Insurance	250,000		250,000	250,000	
	Commercial Crime/Fidelity Insur	20,000		20,000	20,000	
	Accidental Death/Disability Insur	500		500	500	
	Amounts Funded Elsewhere:					
	PSST Helicopters	0		(60,000)	0	
	Funding (Gap)	<u>(110,000)</u>		<u>(50,000)</u>	<u>(110,000)</u>	
	Amount shown above	870,500		870,500	870,500	
B 1845	Settlement of Claims: Risk management costs related to legal settlements.	500,000		500,000	500,000	
B 1916	Employee and Notary Bonds: The department is required by state statute to employee notary fees and for bonds for certain department employees.					

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

Activities: Executive Officer / Professional Standards
Private Officers Licensing

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	104,757	244,597	109,680	174,341	167,240
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>104,757</u>	<u>244,597</u>	<u>109,680</u>	<u>174,341</u>	<u>167,240</u>
Law Enforcement Employees	0	3	2	2	2
Civilian Employees	1	0	0	0	0
Total	<u>1</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	102,994	241,586	106,986	171,234	171,234
A 0220 Overtime	0	0	1,054	1,000	1,000
A 0345 Education Incentive	1,160	1,205	1,038	903	903
A 0505 Unfunded Personal Services	0	0	0	0	(7,101)
A 0520 Clothing Allowance	603	1,806	602	1,204	1,204
Total	<u>104,757</u>	<u>244,597</u>	<u>109,680</u>	<u>174,341</u>	<u>167,240</u>

SUMMARY OF POSITIONS

1550 Deputy Chief - Civilian	1	0	0	0	0
8250 Major	0	1	1	1	1
8070 Detective	0	1	0	0	0
8060 Police Officer	0	1	1	1	1
Total	<u>1</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>

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

Activities: Internal Audit Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	285,432	286,240	283,894	291,393	279,524
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>285,432</u>	<u>286,240</u>	<u>283,894</u>	<u>291,393</u>	<u>279,524</u>
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	1	1	1	1	1
Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
DETAIL					
Personal Services:					
A 0110 Salaries	272,570	277,026	277,065	282,780	282,780
A 0220 Overtime	8,524	4,698	3,216	5,000	5,000
A 0345 Education Incentive	2,531	2,710	1,807	1,807	1,807
A 0505 Unfunded Personal Services	0	0	0	0	(11,869)
A 0520 Clothing Allowance	1,807	1,806	1,806	1,806	1,806
Total	<u>285,432</u>	<u>286,240</u>	<u>283,894</u>	<u>291,393</u>	<u>279,524</u>

SUMMARY OF POSITIONS

1480 Manager, Internal Audit	1	1	1	1	1
8070 Detective	0	0	1	1	1
8060 Police Officer	3	3	2	2	2
Total	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

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

Activities: Media Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	552,910	488,998	508,434	511,336	490,509
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>552,910</u>	<u>488,998</u>	<u>508,434</u>	<u>511,336</u>	<u>490,509</u>
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	4	4	4	4	4
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
DETAIL					
Personal Services:					
A 0110 Salaries	501,306	459,588	477,354	480,809	480,809
A 0220 Overtime	42,723	22,185	23,283	23,000	23,000
A 0345 Education Incentive	5,723	4,817	5,278	5,119	5,119
A 0420 Holiday Pay	147	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(20,827)
A 0520 Clothing Allowance	3,011	2,408	2,519	2,408	2,408
Total	<u>552,910</u>	<u>488,998</u>	<u>508,434</u>	<u>511,336</u>	<u>490,509</u>

SUMMARY OF POSITIONS

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

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	924,181	316,842	328,664	329,027	315,625
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>924,181</u>	<u>316,842</u>	<u>328,664</u>	<u>329,027</u>	<u>315,625</u>
Law Enforcement Employees	12	4	4	4	4
Civilian Employees	4	0	0	0	0
Total	<u>16</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	878,703	301,342	313,673	318,306	318,306
A 0112	Shift Pay	317	0	0	0	0
A 0220	Overtime	29,503	8,274	9,270	5,000	5,000
A 0345	Education Incentive	8,120	4,216	3,314	3,313	3,313
A 0346	Other Incentive Pay	483	602	0	0	0
A 0420	Holiday Pay	576	0	0	0	0
A 0505	Unfunded Personal Services	0	0	0	0	(13,402)
A 0520	Clothing Allowance	6,479	2,408	2,407	2,408	2,408
Total		<u>924,181</u>	<u>316,842</u>	<u>328,664</u>	<u>329,027</u>	<u>315,625</u>

SUMMARY OF POSITIONS

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

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

Activities: Internal Affairs Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	907,998	982,966	966,758	997,576	956,943
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>907,998</u>	<u>982,966</u>	<u>966,758</u>	<u>997,576</u>	<u>956,943</u>
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	2	2	2	2	2
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	869,673	950,429	936,572	962,515	962,515
A 0220 Overtime	20,690	16,885	12,034	17,000	17,000
A 0345 Education Incentive	8,934	7,826	9,726	9,633	9,633
A 0346 Other Incentive Pay	420	0	602	602	602
A 0420 Holiday Pay	586	0	0	0	0
A 0430 Court Pay	2	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(40,633)
A 0520 Clothing Allowance	7,693	7,826	7,824	7,826	7,826
Total	<u>907,998</u>	<u>982,966</u>	<u>966,758</u>	<u>997,576</u>	<u>956,943</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	10	10	9	9	9
8060 Police Officer	0	0	1	1	1
4210 Administrative Assistant I	2	0	0	0	0
4220 Administrative Assistant II	0	2	2	2	2
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

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

Activities: Intelligence Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,066,294	1,100,213	984,330	1,067,465	1,023,986
Contractual Services	153,908	180,000	170,178	180,000	180,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,220,202</u>	<u>1,280,213</u>	<u>1,154,508</u>	<u>1,247,465</u>	<u>1,203,986</u>
Law Enforcement Employees	14	14	14	14	14
Civilian Employees	0	0	0	0	0
Total	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	981,098	1,012,252	936,243	988,726	988,726
A 0220 Overtime	35,136	27,015	0	28,000	28,000
A 0345 Education Incentive	8,139	8,432	7,571	7,528	7,528
A 0346 Other Incentive Pay	120	0	602	602	602
A 0420 Holiday Pay	33,485	44,086	32,048	34,181	34,181
A 0505 Unfunded Personal Services	0	0	0	0	(43,479)
A 0520 Clothing Allowance	8,316	8,428	7,866	8,428	8,428
Total	<u>1,066,294</u>	<u>1,100,213</u>	<u>984,330</u>	<u>1,067,465</u>	<u>1,023,986</u>

<u>Contractual Services:</u>					
B 1810 Investigation Expense	153,908	180,000	170,178	180,000	180,000
Total	<u>153,908</u>	<u>180,000</u>	<u>170,178</u>	<u>180,000</u>	<u>180,000</u>

SUMMARY OF POSITIONS

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

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

Activities: Law Enforcement Resource Center,
PIC, Crime Analysis Center, Real Time Crime Center

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	605,550	1,270,626	1,893,699	2,280,827	2,187,925
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>605,550</u>	<u>1,270,626</u>	<u>1,893,699</u>	<u>2,280,827</u>	<u>2,187,925</u>
Law Enforcement Employees	0	14	24	24	24
Civilian Employees	0	11	11	11	11
Total	<u>0</u>	<u>25</u>	<u>35</u>	<u>35</u>	<u>35</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	560,340	1,249,972	1,802,603	2,194,226	2,194,226
A 0112	Shift Pay	443	2,892	2,913	2,892	2,892
A 0220	Overtime	34,649	0	49,261	40,000	40,000
A 0345	Education Incentive	4,600	9,334	16,130	17,161	17,161
A 0420	Holiday Pay	1,429	0	10,405	10,100	10,100
A 0430	Court Pay	0	0	1,030	2,000	2,000
A 0505	Unfunded Personal Services	0	0	0	0	(92,902)
A 0520	Clothing Allowance	4,089	8,428	11,357	14,448	14,448
Total		<u>605,550</u>	<u>1,270,626</u>	<u>1,893,699</u>	<u>2,280,827</u>	<u>2,187,925</u>

SUMMARY OF POSITIONS

8250	Major	0	0	1	1	1
8200	Captain	0	1	1	1	1
8150	Sergeant	0	3	6	6	6
8060	Police Officer	0	0	4	4	4
8070	Detective	0	10	12	12	12
1212	Analyst	0	1	0	0	0
2300	Analyst	0	8	9	9	9
3230	Computer Services Analyst I	0	1	1	1	1
4210	Administrative Assistant I	0	1	1	1	1
Total		<u>0</u>	<u>25</u>	<u>35</u>	<u>35</u>	<u>35</u>

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

FACILITIES MANAGEMENT & CONSTRUCTION DIVISION

CAPITAL IMPROVEMENTS UNIT

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

BUILDING SECURITY SECTION

LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

DETENTION UNIT

PROPERTY AND EVIDENCE UNIT

COMMUNICATIONS UNIT

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES ACTIVITIES**

Program: Executive Services Bureau 1030

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

Sub-program: Fiscal Division 1040

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

Activity: Budget Unit 1045

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

Budget Preparation & Control Section 1045

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

Alarm Licensing Section 1012

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 52,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which exceed 13,000 annually. The section also conducts False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

Activity: Financial Services Unit 1050

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

Accounting & Payroll Section 1050

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

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

Purchasing Section 1050

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

Supply Section 1050

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

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

Sub-program: Facilities Management and Construction Division 1070

Currently assigned to the Patrol Bureau.

Activity: Capital Improvements Unit 1071

Currently assigned to the Patrol Bureau.

Activity: Building Operations Unit 1072

Building Operations Section 1072

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

Building Security Section 1073

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

Sub-Program: Logistical Support Division 1220

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

Activity: Fleet Operations Unit 1222

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

The Fleet Operations Unit operates on a 24-7 basis. Monitoring of City owned underground fuel tanks and EPA compliance is handled by this unit. The police service station is a satellite operation that is managed from the unit. It provides around the clock fueling service, towing service, and preventive maintenance to the entire fleet. The Fleet Operations Unit assembled two specialty show vehicles that are shown as its contribution toward Community Policing efforts. These vehicles allow unit members to interact with people from diverse communities within the City.

Activity: Communications Support Unit 1224

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

Communications Support provides installation and repair of all mobile radio and repeater equipment used by KCMO. We provide technical support and training to users as required. We also install, service, and repair camera systems, siren and emergency lighting systems, radar systems, mobile data terminals, vehicular data networks, alarms, and GPS systems.

Activity: Detention Unit 1225

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

Activity: Property & Evidence Unit 1226

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

Activity: Communications Unit 1250

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

The Telephone Service Officer (TSO) Section of the Communication Unit provides a means to alternatively handle some 9-1-1 calls by taking police reports where no officer response to the scene is necessary, providing information about police related matters, and giving directions.

Call takers and dispatchers use a computer aided dispatching system (CAD) that is funded by the City and interfaced with the Fire Department. Police's CAD system allows for transferring call data between the two departments and the ability to provide a coordinated

response to a variety of incidents which require a mutual response. Dispatchers receive calls for service from the call takers via the CAD system and dispatch the appropriate officers from the respective patrol divisions. Dispatchers use the CAD system to manage these calls for service as well as record self-initiated activity by field units.

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

Activities Bureau Office, Fiscal Division, Building Operations Unit,
and Logistical Support Division

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	14,466,633	15,023,971	14,991,278	15,773,669	14,479,283
Contractual Services	5,427,466	5,785,558	6,453,671	5,841,851	5,632,115
Commodities	7,938,702	6,919,092	8,399,827	6,919,092	6,872,161
Capital Outlay	475,564	0	872,060	5,720,000	0
Total	<u>28,308,365</u>	<u>27,728,621</u>	<u>30,716,836</u>	<u>34,254,612</u>	<u>26,983,559</u>

Law Enforcement Employees	18	19	20	20	20
Civilian Employees	298	298	297	297	289
Total	<u>316</u>	<u>317</u>	<u>317</u>	<u>317</u>	<u>309</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	12,947,834	14,430,796	13,774,304	14,982,935	14,982,935
A 0112 Shift Pay	155,485	173,520	162,463	161,952	161,952
A 0220 Overtime	1,137,650	785,716	802,071	745,267	745,267
A 0345 Education Incentive	49,885	51,179	51,425	51,481	51,481
A 0346 Other Incentive Pay	21,145	22,289	22,046	22,289	22,289
A 0420 Holiday Pay	180,338	207,043	209,885	228,271	228,271
A 0430 Court Pay	637	1,248	426	1,000	1,000
A 0505 Unfunded Personal Services	0	0	0	0	(1,294,386)
A 0510 Salary Savings Assessment	0	(572,502)	0	(344,208)	(344,208)
A 0520 Clothing Allowance	25,027	24,682	26,177	24,682	24,682
A 0999 Charge out Per. Serv	(51,368)	(100,000)	(57,519)	(100,000)	(100,000)
Total	<u>14,466,633</u>	<u>15,023,971</u>	<u>14,991,278</u>	<u>15,773,669</u>	<u>14,479,283</u>

<u>Contractual Services:</u>					
B 1006 Audit Expense	109,610	88,790	185,572	88,790	88,790
B 1034 Tow Expenses	24,453	28,612	25,394	28,612	28,612
B 1036 Training	18,525	23,205	18,677	23,205	23,205
B 1207 RFP & Bid Ads	2,855	1,058	1,878	1,058	1,058
B 1230 Freight	93,905	85,752	91,061	85,752	85,752
B 1240 Postage	53,093	77,000	49,373	77,000	77,000
B 1325 Printing & Duplicating	21,078	24,000	20,653	24,000	24,000
B 1505 Electricity	1,004,134	900,532	998,131	915,792	915,792
B 1510 Gas for Heating	120,483	203,301	123,984	203,301	148,000
B 1515 Sewer Services	1,393	1,627	1,412	1,627	1,627
B 1535 Telephone Expense	752,534	1,031,083	856,200	1,031,083	1,031,083
B 1536 Network Connectivity	887,727	741,432	861,056	713,917	713,917
B 1540 Water	82,406	60,175	68,291	60,175	60,175
B 1602 Contract Repairs	35,074	26,349	34,380	26,349	26,349
B 1604 Repair of Buildings	0	0	0	0	0
B 1606 Cleaning & Painting	1,269	3,104	4,577	3,104	3,104
B 1610 Pest Extermination	10,916	8,576	9,716	8,576	8,576
B 1615 Mowing and Weed Control	35,539	36,234	34,159	36,234	36,234
B 1616 Laundry Expenses	63,462	44,822	64,101	44,822	44,822
B 1620 Comp Software Mtn	455,149	295,815	736,516	308,070	308,070
B 1622 Repair of Office Equipment	12,699	15,171	16,791	15,171	15,171
B 1624 Refuse	2,357	2,278	2,554	2,278	2,278
B 1628 Repair Plant Equipment	0	0	0	0	0
B 1630 Rep. Oper. Equipment	210,175	772,777	797,109	772,777	772,777
B 1637 Car Washes	75,985	70,166	73,764	70,166	70,166
B 1646 Locksmith & Keys	14,168	6,695	12,535	6,695	6,695
B 1698 Repair & Mtn Services	14,264	2,318	13,557	2,318	2,318
B 1710 Rent of Buildings and Office	860,742	825,950	872,356	882,243	727,808
B 1735 Rent/Office Machines	262,722	273,542	268,158	273,542	273,542
B 1902 Alarms and Time Clocks	6,175	3,448	11,735	3,448	3,448
B 1906 Contract Work	154,780	98,833	164,876	98,833	98,833
B 1912 Dues and Memberships	27,530	24,462	23,957	24,462	24,462
B 1948 Document Shredding	12,264	8,451	11,148	8,451	8,451
Total	<u>5,427,466</u>	<u>5,785,558</u>	<u>6,453,671</u>	<u>5,841,851</u>	<u>5,632,115</u>

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
<u>Commodities:</u>					
C 2110 Office Supplies	320,105	360,625	342,329	360,625	360,625
C 2115 Subscriptions	24,773	13,967	27,898	13,967	13,967
C 2210 Food	57,475	62,575	56,240	62,575	15,644
C 2320 Licenses/Automobile	7,309	15,187	7,340	15,187	15,187
C 2328 Maintenance Material	214,832	161,719	200,603	161,719	161,719
C 2332 Fleet Materials	80,321	71,690	72,073	71,690	71,690
C 2334 Gas/Oil/Lubricants	3,507,279	3,839,115	3,754,644	3,839,115	3,839,115
C 2410 Lab/Medical Supplies	8,406	6,419	7,349	6,419	6,419
C 2615 Maintenance Material	366,537	390,000	423,750	390,000	390,000
C 2625 Minor Equipment	1,883,854	911,748	2,232,641	911,748	911,748
C 2630 Vehicle Repair Parts	999,243	794,982	933,762	794,982	794,982
C 2730 In Car Video Cameras	86,116	50,000	6,864	50,000	50,000
C 2735 Wearing Apparel	376,272	251,065	340,187	251,065	251,065
C 2998 Charge In	37,524	40,000	37,434	40,000	40,000
C 2999 Charge Out-Commodities	(31,344)	(50,000)	(43,287)	(50,000)	(50,000)
Total	<u>7,938,702</u>	<u>6,919,092</u>	<u>8,399,827</u>	<u>6,919,092</u>	<u>6,872,161</u>
<u>Capital Outlay:</u>					
E 3406 Computer Equipment	3,479	0	8,617	0	0
E 3420 Motor Vehicles	0	0	0	4,920,000	0
E 3425 Police Video Cameras	0	0	619,170	0	0
E 3442 Police Equipment	379,177	0	14,511	0	0
E 3496 Other Equipment	0	0	0	800,000	0
E 3505 Computer Software	92,908	0	229,762	0	0
Total	<u>475,564</u>	<u>0</u>	<u>872,060</u>	<u>5,720,000</u>	<u>0</u>
GRAND TOTAL	<u><u>28,308,365</u></u>	<u><u>27,728,621</u></u>	<u><u>30,716,836</u></u>	<u><u>34,254,612</u></u>	<u><u>26,983,559</u></u>

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

Activities: Bureau Office

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	194,367	203,146	200,368	203,954	195,647
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>194,367</u>	<u>203,146</u>	<u>200,368</u>	<u>203,954</u>	<u>195,647</u>
Law Enforcement	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	190,833	195,606	195,642	198,642	198,642
A 0220 Overtime	222	4,228	1,540	2,000	2,000
A 0345 Education Incentive	2,108	2,108	2,028	2,108	2,108
A 0505 Unfunded Personal Services	0	0	0	0	(8,307)
A 0520 Clothing Allowance	1,204	1,204	1,158	1,204	1,204
Total	<u>194,367</u>	<u>203,146</u>	<u>200,368</u>	<u>203,954</u>	<u>195,647</u>

SUMMARY OF POSITIONS

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

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

Activities: Fiscal Division Office

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	147,953	149,704	149,749	153,963	147,692
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>147,953</u>	<u>149,704</u>	<u>149,749</u>	<u>153,963</u>	<u>147,692</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	146,216	148,199	148,244	151,458	151,458
A 0220 Overtime	230	0	0	1,000	1,000
A 0345 Education Incentive	904	903	903	903	903
A 0505 Unfunded Personal Services	0	0	0	0	(6,271)
A 0520 Clothing Allowance	603	602	602	602	602
Total	<u>147,953</u>	<u>149,704</u>	<u>149,749</u>	<u>153,963</u>	<u>147,692</u>

SUMMARY OF POSITIONS

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

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

Activities: Budget Unit
Budget Preparation & Control Section

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	278,426	283,629	279,462	293,022	281,087
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>278,426</u>	<u>283,629</u>	<u>279,462</u>	<u>293,022</u>	<u>281,087</u>
Law Enforcement	1	0	0	0	0
Civilian Employees	4	4	4	4	4
Total	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	274,795	275,916	276,752	286,045	286,045
A 0220 Overtime	857	5,003	0	4,267	4,267
A 0345 Education Incentive	2,753	2,710	2,710	2,710	2,710
A 0505 Unfunded Personal Services	0	0	0	0	(11,935)
A 0520 Clothing Allowance	21	0	0	0	0
Total	<u>278,426</u>	<u>283,629</u>	<u>279,462</u>	<u>293,022</u>	<u>281,087</u>

SUMMARY OF POSITIONS

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

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,555,959	1,553,279	1,612,939	1,610,452	1,544,856
Contractual Services	2,731,554	2,595,557	3,149,790	2,595,557	2,595,557
Commodities	2,650,934	1,583,824	2,987,838	1,583,824	1,583,824
Capital Outlay	475,564	0	872,060	800,000	0
Total	7,414,011	5,732,660	8,622,627	6,589,833	5,724,237
Law Enforcement Employees	4	4	4	4	4
Civilian Employees	22	22	22	22	22
Total	26	26	26	26	26

DETAIL

<u>Personal Services:</u>					
A 0110 Salaries	1,494,721	1,502,152	1,540,861	1,547,798	1,547,798
A 0220 Overtime	44,738	34,870	55,817	47,000	47,000
A 0345 Education Incentive	13,266	13,849	13,251	13,246	13,246
A 0420 Holiday Pay	156	0	0	0	0
A 0430 Court Pay	113	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(65,596)
A 0520 Clothing Allowance	2,965	2,408	3,010	2,408	2,408
Total	1,555,959	1,553,279	1,612,939	1,610,452	1,544,856

Contractual Services:

B 1006 Audit Expense	109,610	88,790	185,572	88,790	88,790
B 1036 Training	0	0	147	0	0
B 1207 RFP & Bid Ads	2,855	1,058	1,878	1,058	1,058
B 1240 Postage	53,093	77,000	49,373	77,000	77,000
B 1325 Printing	21,078	24,000	20,653	24,000	24,000
B 1535 Telephone	752,534	1,031,083	856,200	1,031,083	1,031,083
B 1536 Network Connectivity	874,415	713,917	861,056	713,917	713,917
B 1616 Laundry Expenses	63,462	44,822	64,101	44,822	44,822
B 1620 Comp Software Mtn	419,822	219,898	650,024	219,898	219,898
B 1622 Repair of Office Equipment	12,699	15,171	16,791	15,171	15,171
B 1698 Repair & Mtn Services	5,154	286	3,153	286	286
B 1735 Rent/Office Machines	262,722	273,542	268,158	273,542	273,542
B 1902 Alarms and Time Clocks	6,175	3,448	11,735	3,448	3,448
B 1906 Contract Work	120,405	78,080	136,992	78,080	78,080
B 1912 Dues and Memberships	27,530	24,462	23,957	24,462	24,462
Total	2,731,554	2,595,557	3,149,790	2,595,557	2,595,557

Commodities:

C 2110 Office Supplies	320,105	360,625	342,329	360,625	360,625
C 2115 Subscriptions	24,773	13,967	27,898	13,967	13,967
C 2410 Lab / Medical Supplies	8,406	6,419	7,349	6,419	6,419
C 2625 Minor Equipment	1,883,854	911,748	2,232,641	911,748	911,748
C 2735 Wearing Apparel	376,272	251,065	340,187	251,065	251,065
C 2998 Charge In	37,524	40,000	37,434	40,000	40,000
Total	2,650,934	1,583,824	2,987,838	1,583,824	1,583,824

Capital Outlay:

E 3406 Computer Equipment	3,479	0	8,617	0	0
E 3425 Police Video Cameras	0	0	619,170	0	0
E 3442 Police Equipment	379,177	0	14,511	0	0
E 3496 Other Equipment	0	0	0	800,000	0
E 3505 Computer Software	92,908	0	229,762	0	0
Total	475,564	0	872,060	800,000	0

SUMMARY OF POSITIONS

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
<u>CONTRACTUAL SERVICES:</u>					
B 1006	Audit Expenses: This detail funds the independent audits of the department's fiscal activity as required by state statutes.				
B 1207	Advertising: Provides payment for bid solicitations.				
B 1240	Postage: This detail provides for the department's postage expense.				
B 1325	Printing: This detail provides for printing of documents by outside vendors.				
B 1535	Telephone Expense: Expenses associated with equipment lease costs and day to day operations of the department voice and internet systems.				
		513,421		540,936	540,936
		7,864		7,864	7,864
		80,912		80,912	80,912
		48,000		48,000	48,000
		39,198		39,198	39,198
		1,200		1,200	1,200
		290,000		290,000	290,000
		2,275		432	432
		52,000		52,000	52,000
		(3,787)		(29,459)	(29,459)
		1,031,083		1,031,083	1,031,083
B 1536	Network Connectivity: Costs associated with department data systems.				
		341,740		380,740	380,740
		325,000		325,000	325,000
		20,400		20,400	20,400
		8,811		8,811	8,811
		8,000		32,000	32,000
		4,800		4,800	4,800
		9,000		9,000	9,000
		8,400		8,400	8,400
		40,000		40,000	40,000
		11,000		11,000	11,000
		674		674	674
		0		0	0
		3,075		3,075	3,075
		24,012		24,012	24,012
		27,515		0	0
		(90,995)		(153,995)	(153,995)
		741,432		713,917	713,917
		Amounts Funded Elsewhere:			
		(27,515)		0	0
		713,917		713,917	713,917
B 1616	Laundry Expenses: This detail provides for the department's total laundry expense. Such items as shop uniforms and door mats are laundered by outside vendors for the department.				
B 1620	Software maintenance: Annual agreements.				
	<u>Computer Maintenance:</u>				
		132,500		132,500	70,000
		125,000		125,000	112,000
		80,000		80,000	11,000
		10,000		10,000	6,000
	<u>Software Maintenance:</u>				
		2,000		2,000	2,000
		50,000		50,000	41,000
		0		0	1,500
		849		849	1,000
		1,000		1,000	1,000
		0		0	5,000
		6,600		6,600	6,600
		3,100		3,100	17,000
		35,000		35,000	0
		0		0	37,000
		10,000		10,000	10,000
		3,500		3,500	1,000
		2,500		2,500	2,000
		0		0	4,000
		485		485	485
		11,200		11,200	0

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
Environment Criminology - Rigel Crime Map		1,550		1,550	6,000
ESR - ARC GIS		0		0	3,500
Fisher - IOF for TSO		0		0	6,000
Fishnet - Entrust 2 factor authentication		12,000		12,000	12,000
Griner - Sokkia traffic stations		1,000		1,000	0
Helm - VCM Fleet Renewal		485		485	700
Huber - AS/400 Software		20,000		20,000	25,000
I Got Hit - Accident Investigations		699		699	1,000
IBM - i2 Analyst Financial Investigations		3,200		3,200	3,200
IBM - mainframe hardware		0		0	34,000
IBM - mainframe software		0		0	229,404
Information Builders - IBI iShare		0		0	23,000
Insight - Video Servers		974		974	0
Interface Systems - Tool Crib		675		675	675
IP Vision -		6,600		6,600	6,600
Knowledge Computing - Facial Recognition		6,300		6,300	6,300
Leads On Line - Pawn Shop Tracking		30,000		30,000	28,000
Locate Plus - police plan		0		0	150
Locate Plus - Homicide Software		1,650		1,650	12,000
McKinzie - Crime Scene/Vehicle Crash Mapping		2,312		2,312	2,600
Meterologix - Helicopter Flight Alerts		2,148		2,148	2,148
MHC - ACH and Epay		3,000		3,000	2,500
MicroFocus - Mainframe rehosting		30,000		30,000	30,000
MicroSoft - O/S & Office		0		0	577,285
Namescape - Rdirectory+Mypassword		3,570		3,570	3,570
Net Motion - MDC Encryption		30,000		30,000	26,500
New World - Accounting Software		45,000		45,000	45,000
PenLink		0		0	17,750
Periscope - Commodity Codes		200		200	200
RBS (Ricoh) EFI - Digital Storefront Workflow		10,000		10,000	7,000
Rec Tec - Crash Software		300		300	300
Rocket - Passport Web to Host		20,000		20,000	47,000
SAS		0		0	16,500
SketchCop		0		0	3,200
Software House - Nessus		1,500		1,500	1,200
Syncsort		7,177		7,177	8,000
Thwart - SSL Encryption		649		649	649
Vanguard - RACF		3,834		3,834	5,000
Ventronic - Crash Data Recorder		495		495	495
Vinzant		0		0	2,400
Vision Solutions - Itera Financial backup		4,000		4,000	4,000
World Wide - Insight Video Servers		1,000		1,000	1,000
World Wide - Symantec Backup for VMWare		300		300	0
World Wide - Symantec PC Anywhere		30		30	0
World Wide - Synapps		2,400		2,400	2,400
World Wide - TechNet		1,300		1,300	0
Zephyr - Passport Emulation		10,000		10,000	0
Zoho - Manage Engine Service Desk Plus		11,590		11,590	0
Funding (Gap) Surplus		<u>(529,774)</u>		<u>(529,774)</u>	<u>(1,312,913)</u>
Amount shown above		219,898		219,898	219,898
B 1622	Repair of Office Equipment: Provides maintenance service for department owned office equipment such as recorders, calculators, word processors, fax machines, printers, etc.				
B 1698	Repair & Mtn Services: Repairs to radar guns, calibration of patrol equipment, service calls for security cameras, breath analyzers, defibrillators, etc.				
B 1735	Duplicating Expense: The appropriation in this detail provides for the rental, usage cost, toner, and supplies, with the exception of paper, associated with leased copy machines.				
		273,542		273,542	273,542
	Increase for joint procurement with City	<u>0</u>		<u>0</u>	<u>0</u>
	Amount shown above	273,542		273,542	273,542
B 1902	Alarms and Time Clocks: This account pays for alarm systems connected to department facilities.				
B 1906	Contract Work: Provides payment for the cost of blood analysis by area hospitals for DWI/drug arrests; portable toilet rental; resole motorcycle boots; and other miscellaneous expenditures not associated with other account details.				

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
B 1912 Dues and Memberships: Memberships for various local, state, and national policing organizations and professional / technical associations.					
<u>COMMODITIES:</u>					
C 2110 Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.					
C 2115 Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.					
C 2410 Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.					
C 2625 Minor Equipment : This detail provides for equipment purchases for the entire department. The equipment is listed as follows.					
Standard Officer Issue:					
Bullet Resistant Vests		226,982		231,525	231,525
Vest Cover Replacement		3,138		3,201	3,201
Batons		14,280		14,280	14,280
Breathing Apparatus - HEPA Air Filters		3,000		0	0
Duty Leather and Weapon Holsters		93,892		130,906	130,906
Gas, Smoke, Capsicum Spray, Flash/Bangs		18,000		18,000	18,000
Handcuffs		5,875		5,875	5,875
Helmets (Repair and Replacement)		83,000		83,000	83,000
Tasers		74,075		74,075	74,075
Total Standard Issue		522,242		560,862	560,862
Ammunition		300,000		400,000	400,000
Ammunition - special training		30,000		30,000	30,000
Simunitions		50,000		55,000	55,000
Barrier Tape		5,022		5,022	5,022
Batteries - D, C, AAA & 9-volt		20,000		20,000	20,000
Batteries - rechargeable		20,000		20,000	20,000
Boots - Motorcycle, Bomb & Arson, Helicopter, Prop/Evidence		14,175		14,175	14,175
CD, DVD, Recording Cassettes		25,000		25,000	25,000
Disposable Blankets		1,380		1,380	1,380
Disposable Clothing/Gloves		30,000		30,000	30,000
Disposable Slippers		2,000		2,000	2,000
Drug Test Kits		33,000		33,000	33,000
Evidence Tape		9,818		9,818	9,818
Fingerprint Supplies		15,000		20,000	20,000
Flags		3,500		3,500	3,500
Flares		28,950		28,950	28,950
Gun Cleaning Equipment		2,500		2,500	2,500
Gun Parts		6,800		6,800	6,800
Personal Protection Equipment		57,750		57,750	57,750
Prisoner ID Bracelets		12,000		12,000	12,000
Sacks for property and evidence		20,000		20,000	20,000
Safety Shoes		0		4,000	4,000
Sanitized hand wipes & cleaner		9,100		9,100	9,100
Stop Sticks		5,749		5,749	5,749
Misc Officer Equipment		80,000		0	0
Misc Policing Equipment		251,197		301,197	301,197
Total funding required		1,555,183		1,677,803	1,677,803
Funding Gap		(643,435)		(766,055)	(766,055)
Amount shown above		911,748		911,748	911,748
C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.					
C 2998 Charge In: Grant match for protective vests.		40,000		40,000	40,000

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

Activities: Facilities Management and Construction Division Office

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	101,528	106,187	106,200	107,647	103,262
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>101,528</u>	<u>106,187</u>	<u>106,200</u>	<u>107,647</u>	<u>103,262</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	0	0	0	0	0
Total	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	99,721	104,380	104,393	105,840	105,840
A 0345 Education Incentive	1,204	1,205	1,205	1,205	1,205
A 0505 Unfunded Personal Services	0	0	0	0	(4,385)
A 0520 Clothing Allowance	603	602	602	602	602
Total	<u>101,528</u>	<u>106,187</u>	<u>106,200</u>	<u>107,647</u>	<u>103,262</u>

SUMMARY OF POSITIONS

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

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

Activities: Capital Improvements Section

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	240,592	367,824	279,411	365,690	350,795
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>240,592</u>	<u>367,824</u>	<u>279,411</u>	<u>365,690</u>	<u>350,795</u>
Law Enforcement	4	5	5	5	5
Civilian Employees	0	0	0	0	0
Total	<u>4</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	219,250	355,615	271,032	354,369	354,369
A 0220	Overtime	16,820	4,985	2,733	5,000	5,000
A 0345	Education Incentive	2,593	4,214	3,268	3,311	3,311
A 0505	Unfunded Personal Services	0	0	0	0	(14,895)
A 0520	Clothing Allowance	1,929	3,010	2,378	3,010	3,010
Total		<u>240,592</u>	<u>367,824</u>	<u>279,411</u>	<u>365,690</u>	<u>350,795</u>

SUMMARY OF POSITIONS

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

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

Activities: Building Operations Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,238,982	1,281,801	1,273,021	1,396,482	1,339,601
Contractual Services	2,210,582	2,118,967	2,204,143	2,175,260	1,965,524
Commodities	214,832	161,719	200,603	161,719	161,719
Capital Outlay	0	0	0	0	0
Total	<u>3,664,396</u>	<u>3,562,487</u>	<u>3,677,767</u>	<u>3,733,461</u>	<u>3,466,844</u>

Civilian Employees	36	36	36	36	34
Total	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>34</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,110,257	1,294,112	1,188,640	1,326,052	1,326,052
A 0112 Shift Pay	13,894	14,460	16,386	15,906	15,906
A 0220 Overtime	109,101	107,976	63,487	108,000	108,000
A 0345 Education Incentive	2,008	2,108	1,302	1,205	1,205
A 0346 Other Incentive Pay	1,377	1,204	1,204	1,204	1,204
A 0420 Holiday Pay	2,345	0	2,002	2,201	2,201
A 0505 Unfunded Personal Services	0	0	0	0	(56,881)
A 0510 Salary Savings Assessment	0	(138,059)	0	(58,086)	(58,086)
Total	<u>1,238,982</u>	<u>1,281,801</u>	<u>1,273,021</u>	<u>1,396,482</u>	<u>1,339,601</u>

<u>Contractual Services:</u>					
B 1230 Freight	93,905	85,752	91,061	85,752	85,752
B 1505 Electricity	966,030	874,792	959,503	874,792	874,792
B 1510 Gas for Heating	120,483	203,301	123,984	203,301	148,000
B 1515 Sewer Services	1,393	1,627	1,412	1,627	1,627
B 1540 Water	82,406	60,175	68,291	60,175	60,175
B 1606 Cleaning & Painting	1,269	3,104	4,577	3,104	3,104
B 1610 Pest Extermination	10,916	8,576	9,716	8,576	8,576
B 1615 Mowing and Weed Control	35,539	36,234	34,159	36,234	36,234
B 1624 Refuse	2,357	2,278	2,554	2,278	2,278
B 1630 Repair Operating Equipment	0	0	2,443	0	0
B 1646 Locksmith & Keys	14,168	6,695	12,535	6,695	6,695
B 1698 Repair & Mtn Services	9,110	2,032	10,404	2,032	2,032
B 1710 Rent Buildings & Offices	860,742	825,950	872,356	882,243	727,808
B 1948 Document Shredding	12,264	8,451	11,148	8,451	8,451
Total	<u>2,210,582</u>	<u>2,118,967</u>	<u>2,204,143</u>	<u>2,175,260</u>	<u>1,965,524</u>

<u>Commodities:</u>					
C 2328 Maintenance Material	214,832	161,719	200,603	161,719	161,719
Total	<u>214,832</u>	<u>161,719</u>	<u>200,603</u>	<u>161,719</u>	<u>161,719</u>

SUMMARY OF POSITIONS

1700 Operations Manager	1	1	1	1	1
1710 Operations Assistant Manager	2	2	2	2	2
5050 Building Ops Technician I	15	3	0	0	0
5060 Building Ops Technician II	11	19	23	23	22
5090 Building Ops Technician III	4	8	7	7	7
5100 Building Ops Technician IV	2	2	2	2	1
5110 Operations Supervisor I	1	1	1	1	1
Total	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>34</u>

CONTRACTUAL SERVICES

B 1230 Freight and Hauling: This detail provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.	85,752	85,752	85,752	85,752
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**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR BUILDING OPERATIONS UNIT 021 1072**

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
B 1505	Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.				
		851,254		851,254	851,254
		25,740		41,000	41,000
		23,538		23,538	23,538
		900,532		915,792	915,792
	Amounts Funded Elsewhere:				
		(25,740)		(41,000)	(41,000)
		874,792		874,792	874,792
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		164,117		164,117	108,816
		25,399		25,399	25,399
		13,785		13,785	13,785
		203,301		203,301	148,000
B 1515	Sewer Services: Miscellaneous sewage and septic charges.				
		1,627		1,627	1,627
B 1540	Water: This account is used to provide for water service to the various department facilities.				
		60,175		60,175	60,175
B 1604	Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, etc. now paid from PSST Fund 232				
		0		0	0
B 1606	Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.				
		3,104		3,104	3,104
B 1610	Pest Extermination: Provides insect and rodent control, (used to include mowing department facilities).				
		8,576		8,576	8,576
B 1615	Mowing and Weed Control:				
		36,234		36,234	36,234
B 1624	Refuse: Mounted patrol waste.				
		2,278		2,278	2,278
B 1628	Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.				
		0		0	0
B 1630	Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, etc. now paid from PSST Fund 232				
		0		0	0
B 1646	Locksmith & Keys				
		6,695		6,695	6,695
B 1698	Repair & Mtn Services: Plumbing repairs, floor drain clean out, etc.				
		2,032		2,032	2,032
B 1710	Rent of Buildings: Provides for the rent of the following facilities which are leased by the department.				
		205,408		210,745	210,745
		620,542		715,663	555,891
		206,000		206,000	206,000
		0		0	0
		0		0	0
		1,031,950		1,132,408	972,636
	Amounts Funded Elsewhere:				
		0		(38,828)	(38,828)
		(206,000)		(211,337)	(206,000)
		825,950		882,243	727,808
B 1948	Document Shredding: On-site service.				
		8,451		8,451	8,451

COMMODITIES

C 2328	Building Maintenance Materials: Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.				
		161,719		161,719	161,719

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

Activities: Building Security

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	243,815	274,544	242,086	285,410	273,785
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>243,815</u>	<u>274,544</u>	<u>242,086</u>	<u>285,410</u>	<u>273,785</u>
Civilian Employees	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	230,104	259,646	234,233	269,518	269,518
A 0112 Shift Pay	2,891	2,892	3,023	2,892	2,892
A 0220 Overtime	10,585	12,006	4,830	13,000	13,000
A 0420 Holiday Pay	221	0	0	0	0
A 0430 Court Pay	14	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(11,625)
Total	<u>243,815</u>	<u>274,544</u>	<u>242,086</u>	<u>285,410</u>	<u>273,785</u>

SUMMARY OF POSITIONS

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

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

Activities: Logistical Support Division

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	160,535	156,323	254,735	253,879	243,538
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>160,535</u>	<u>156,323</u>	<u>254,735</u>	<u>253,879</u>	<u>243,538</u>
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	1	2	2	2
Total	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>
DETAIL					
Personal Services:					
A 0110 Salaries	151,565	152,590	218,125	247,072	247,072
A 0220 Overtime	7,369	2,228	34,803	5,000	5,000
A 0345 Education Incentive	1,021	903	1,205	1,205	1,205
A 0505 Unfunded Personal Services	0	0	0	0	(10,341)
A 0520 Clothing Allowance	580	602	602	602	602
Total	<u>160,535</u>	<u>156,323</u>	<u>254,735</u>	<u>253,879</u>	<u>243,538</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
1200 Manager, Communications	0	0	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>

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

Activities: Fleet Operations Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	2,010,665	1,995,350	2,045,375	2,100,626	2,015,064
Contractual Services	192,869	171,773	186,481	184,028	184,028
Commodities	4,520,042	4,696,492	4,715,874	4,696,492	4,696,492
Capital Outlay	0	0	0	4,920,000	0
Total	<u>6,723,576</u>	<u>6,863,615</u>	<u>6,947,730</u>	<u>11,901,146</u>	<u>6,895,584</u>
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	43	43	43	43	40
Total	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>41</u>

DETAIL

<u>Personal Services:</u>						
A 0110	Salaries	1,866,342	2,069,020	1,924,624	2,159,312	2,159,312
A 0112	Shift Pay	20,025	20,244	20,178	20,244	20,244
A 0220	Overtime	102,778	23,725	81,455	42,000	42,000
A 0345	Education Incentive	2,930	2,709	3,819	3,913	3,913
A 0420	Holiday Pay	5,959	0	3,100	2,757	2,757
A 0430	Court Pay	101	0	0	0	0
A 0505	Unfunded Personal Services	0	0	0	0	(85,562)
A 0510	Salary Savings Assessment	0	(134,194)	0	(139,640)	(139,640)
A 0520	Clothing Allowance	12,530	13,846	12,199	12,040	12,040
Total		<u>2,010,665</u>	<u>1,995,350</u>	<u>2,045,375</u>	<u>2,100,626</u>	<u>2,015,064</u>

<u>Contractual Services:</u>						
B 1034	Tow - In Expense	24,453	28,612	25,394	28,612	28,612
B 1602	Contract Repairs	35,074	26,349	34,380	26,349	26,349
B 1620	Comp Software Mtn	5,339	0	7,081	12,255	12,255
B 1630	Repair Operating Equipment	17,643	25,893	17,978	25,893	25,893
B 1637	Car Washes	75,985	70,166	73,764	70,166	70,166
B 1906	Contract Work	34,375	20,753	27,884	20,753	20,753
Total		<u>192,869</u>	<u>171,773</u>	<u>186,481</u>	<u>184,028</u>	<u>184,028</u>

<u>Commodities:</u>						
C 2320	Licenses / Auto	7,309	15,187	7,340	15,187	15,187
C 2332	Maintenance Material	80,321	71,690	72,073	71,690	71,690
C 2334	Gas / Oil / Lubricant	3,507,279	3,839,115	3,754,644	3,839,115	3,839,115
C 2630	Vehicle Repair Parts	925,133	770,500	881,817	770,500	770,500
Total		<u>4,520,042</u>	<u>4,696,492</u>	<u>4,715,874</u>	<u>4,696,492</u>	<u>4,696,492</u>

<u>Capital Outlay:</u>						
E 3420	Motor Vehicles	0	0	0	4,920,000	0
Total		<u>0</u>	<u>0</u>	<u>0</u>	<u>4,920,000</u>	<u>0</u>

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
5210	Fleet Operations Technician I	10	10	10	10	7
5230	Fleet Operations Technician II	22	22	22	22	22
5270	Operations Supervisor II	7	7	7	7	7
6250	Inventory Specialist I	3	3	3	3	3
Total		<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>41</u>

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
<u>CONTRACTUAL SERVICES</u>					
B 1034	Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.				
B 1602	Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.				
B 1620	Comp Software Mtn: Syn-Tech Fuel Master and M5 worker order management / inventory software maintenance cost.				
B 1630	Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as gasoline pumps, hydraulic lifts, jacks, pneumatic wrenches, etc.				
B 1637	Car Washes: This account funds the cost of cleaning and washing department vehicles.				
B 1906	Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.				
<u>COMMODITIES</u>					
C 2320	Licenses/Automobiles: This detail provides for 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:				
	Gallons of Gasoline	1,170,000		1,170,000	1,170,000
	Price per Gallon	3.2000		3.2000	3.2000
	Amount Required for Gasoline	3,744,000		3,744,000	3,744,000
	Engine Oil	5,500 68,860		68,640	68,640
	Transmission Fluid	1,000 12,600		12,100	12,100
	Lubricant Cooler	550 4,262		4,042	4,042
	Windshield Solvent	2,200 2,574		3,212	3,212
	Differential Oil - drums	9 2,303		1,959	1,959
	Chassis Lube - tubes	40 105		105	105
	Refrigerant R-134-A - lb	50 12,500		12,500	12,500
	Environmental Services	as needed 1,000		1,000	1,000
	Industrial Solvents	as needed 14,000		15,000	15,000
	Helicopter petroleum products	96,000		150,000	150,000
	Total funding required	3,958,204		4,012,558	4,012,558
	Amounts Funded Elsewhere:				
	Helicopters	(96,000)		(96,000)	(96,000)
	Funding (Gap)	(23,089)		(77,443)	(77,443)
	Amount shown above	3,839,115		3,839,115	3,839,115
C 2630	Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.				
		770,500		770,500	770,500
<u>CAPITAL OUTLAY</u>					
E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
	Annual Replacement Plan	4,900,000		4,900,000	4,900,000
	Excessive Mileage Vehicles	2,500,000		1,020,000	1,020,000
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(2,000,000)		(1,000,000)	(1,000,000)
	Funding (Gap)	(5,400,000)		0	(4,920,000)
	Amount shown above	0		4,920,000	0

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
<u>CONTRACTUAL SERVICES</u>					
B 1505					
Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.		25,740		41,000	41,000
B 1536					
Network Connectivity: Line charges directly related to the radio system. Amount required		27,515		0	0
B 1620					
Comp Software Mtnc:					
Work order management/inventory software		25,917		25,917	25,917
Harris agreement		50,000		50,000	50,000
Amount shown above		<u>75,917</u>		<u>75,917</u>	<u>75,917</u>
B 1630					
Repair of Operating Equipment:					
New car radio, siren, etc. installations		0		0	63,360
Tower Site and other equipment		40,000		40,000	40,000
NICE - Logging Recorder		38,240		38,240	80,000
MDC Maintenance		7,500		7,500	15,000
Police Equip Maintenance		11,144		11,144	12,000
Motorola agreement		650,000		650,000	650,000
Funding (Gap)		0		0	(113,476)
Total		<u>746,884</u>		<u>746,884</u>	<u>746,884</u>
<u>COMMODITIES</u>					
C 2615					
Radio Maintenance Material: This detail provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.					
City-wide radio backbone and police radio parts.		340,000		340,000	340,000
Radio parts to be charged out to other City departments.		50,000		50,000	50,000
Total		<u>390,000</u>		<u>390,000</u>	<u>390,000</u>
C 2630					
Parts - Vehicles: For smart sirens.		24,482		24,482	24,482
C 2730					
In-Car Video Equipment: Wear / tear.		50,000		50,000	50,000

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

Activities: Detention Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,742,470	1,767,303	1,773,131	1,950,230	1,218,894
Contractual Services	0	0	0	0	0
Commodities	57,475	62,575	56,240	62,575	15,644
Capital Outlay	0	0	0	0	0
Total	<u>1,799,945</u>	<u>1,829,878</u>	<u>1,829,371</u>	<u>2,012,805</u>	<u>1,234,538</u>
Law Enforcement	1	1	1	1	1
Civilian Employees	41	41	41	41	41
Total	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,365,073	1,609,099	1,636,335	1,706,079	1,706,079
A 0112 Shift Pay	36,625	44,826	38,876	39,042	39,042
A 0220 Overtime	299,592	192,853	42,230	145,000	145,000
A 0345 Education Incentive	5,375	5,117	5,721	5,719	5,719
A 0420 Holiday Pay	34,816	0	48,941	52,788	52,788
A 0430 Court Pay	409	1,248	426	1,000	1,000
A 0505 Unfunded Personal Services	0	0	0	0	(731,336)
A 0510 Salary Savings Assessment	0	(86,442)	0	0	0
A 0520 Clothing Allowance	580	602	602	602	602
Total	<u>1,742,470</u>	<u>1,767,303</u>	<u>1,773,131</u>	<u>1,950,230</u>	<u>1,218,894</u>

<u>Commodities:</u>					
C 2210 Food	<u>57,475</u>	<u>62,575</u>	<u>56,240</u>	<u>62,575</u>	<u>15,644</u>

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

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

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

Activities: Property & Evidence Section

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	650,340	674,597	697,254	706,476	677,700
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>650,340</u>	<u>674,597</u>	<u>697,254</u>	<u>706,476</u>	<u>677,700</u>
Law Enforcement Employees	2	3	3	3	3
Civilian Employees	11	11	11	11	10
Total	<u>13</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>13</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	622,466	651,834	657,703	678,357	678,357
A 0220 Overtime	22,462	17,644	34,431	23,000	23,000
A 0345 Education Incentive	3,312	3,313	3,314	3,313	3,313
A 0420 Holiday Pay	293	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(28,776)
A 0520 Clothing Allowance	1,807	1,806	1,806	1,806	1,806
Total	<u>650,340</u>	<u>674,597</u>	<u>697,254</u>	<u>706,476</u>	<u>677,700</u>

SUMMARY OF POSITIONS

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

HUMAN RESOURCES DIVISION

EMPLOYMENT UNIT

EMPLOYEE BENEFITS UNIT

INFORMATION SERVICES DIVISION

SPECIAL TECHNOLOGY & PROJECTS UNIT

INFORMATION TECHNOLOGY UNIT

RECORDS UNIT

**DEPARTMENT OF POLICE
ADMINISTRATION ACTIVITIES**

Program: Administration Bureau 1430

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

Sub-Program: Human Resources Division 1460

Activity: Human Resources Division Office 1460

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

Activity: Employment Unit 1460

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

Employment Section 1460

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

Polygraph Section 1460

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

Off Duty Employment Unit 1460

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

Activity: Employee Benefits Unit 1460

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

Benefits Section 1460

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

Personnel Records Section 1460

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

Sub-Program: Information Services Division 1490

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

Activity: Special Technology and Projects Unit 1491

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

Technology Support Section 1491

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

Special Project Section 1491

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

Digital Technology Section 1491

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

Data Entry Section 1491

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

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

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

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

Activity: Information Technology Unit 1493

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

Data Center Management Section 1493

The Data Center Management Section is responsible for providing operational support and coverage for system administration and help desk support 24-hours a day, seven days per week. The Data Center Management Section provides Tier 1 level help desk support for all Department users and regional agencies using the ALERTNet network. The ALERTNet network is interfaced to provide access to information resources at the Regional Justice Information Service (REJIS), the Missouri Highway Patrol (MSHP), the Missouri Department of Revenue (DOR), the Kansas Department of Revenue (KDOR), and the National Crime Information Center (NCIC) operated by the Federal Bureau of Investigation.

Applications Development Section 1493

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

Technical Services Section 1493

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

Network Administration Section 1493

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

Activity: Records Unit 1494

Records Section 1494

The Records Section operates twenty-four hours, seven days per week. The section is the primary element responsible for collection, scanning, indexing, security, storage, and dissemination of police reports and criminal history record information in compliance with Department policy and applicable state and federal laws. The section prepares reports for social service agencies, criminal justice agencies, and courts, and answers subpoenas delivered to section staff and serves as the coordinating element for the decentralized portions of these functions.

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

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

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
ADMINISTRATION BUREAU**

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	6,949,036	7,548,619	7,260,142	7,783,517	7,466,482
Contractual Services	204,616	173,165	232,507	223,165	203,165
Commodities	7,927	10,000	7,050	10,000	10,000
Capital Outlay	0	0	0	0	0
Total	7,161,579	7,731,784	7,499,699	8,016,682	7,679,647
Law Enforcement Employees	14	18	17	17	17
Civilian Employees	124	126	127	127	124
Total	138	144	144	144	141
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	6,573,325	7,438,551	6,818,830	7,556,737	7,556,737
A 0112 Shift Pay	44,845	44,826	53,118	47,718	47,718
A 0220 Overtime	270,153	207,596	326,955	228,000	228,000
A 0345 Education Incentive	31,680	32,212	34,160	32,514	32,514
A 0346 Other Incentive Pay	1,206	1,204	1,208	1,204	1,204
A 0420 Holiday Pay	18,754	0	15,918	16,091	16,091
A 0430 Court Pay	(176)	0	341	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(317,035)
A 0510 Salary Savings Assessment	0	(186,606)	0	(108,981)	(108,981)
A 0520 Clothing Allowance	9,249	10,836	9,612	10,234	10,234
Total	6,949,036	7,548,619	7,260,142	7,783,517	7,466,482
<u>Contractual Services:</u>					
B 1012 Consultant	23,052	40,226	44,962	90,226	70,226
B 1026 Medical / Non Injury	55,970	45,376	55,713	45,376	45,376
B 1027 Employee Drug Testing	2,054	0	1,027	0	0
B 1030 Professional Services	110,723	80,283	107,398	80,283	80,283
B 1040 Medical / Duty Related	0	6,555	3,545	6,555	6,555
B 1205 Advertising Expense	5,783	725	8,202	725	725
B 1906 Contract Work	7,034	0	11,660	0	0
B 1912 Memberships	0	0	0	0	0
Total	204,616	173,165	232,507	223,165	203,165
<u>Commodities:</u>					
C 2320 Licenses Badges	7,927	10,000	7,050	10,000	10,000
Total	7,927	10,000	7,050	10,000	10,000
GRAND TOTAL	7,161,579	7,731,784	7,499,699	8,016,682	7,679,647

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

Activities: Bureau Office

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	165,622	246,826	171,282	252,354	242,075
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>165,622</u>	<u>246,826</u>	<u>171,282</u>	<u>252,354</u>	<u>242,075</u>
Law Enforcement Employees	3	2	2	2	2
Civilian Employees	1	1	1	1	1
Total	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	161,324	243,815	169,475	247,945	247,945
A 0220 Overtime	2,464	0	0	2,000	2,000
A 0345 Education Incentive	1,222	1,807	1,205	1,205	1,205
A 0505 Unfunded Personal Services	0	0	0	0	(10,279)
A 0520 Clothing Allowance	612	1,204	602	1,204	1,204
Total	<u>165,622</u>	<u>246,826</u>	<u>171,282</u>	<u>252,354</u>	<u>242,075</u>

SUMMARY OF POSITIONS

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

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,786,159	1,799,020	1,792,523	1,763,182	1,691,365
Contractual Services	204,616	173,165	232,507	223,165	203,165
Commodities	7,927	10,000	7,050	10,000	10,000
Capital Outlay	0	0	0	0	0
Total	1,998,702	1,982,185	2,032,080	1,996,347	1,904,530

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

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,731,936	1,761,844	1,645,313	1,710,538	1,710,538
A 0112 Shift Pay	166	0	1,346	0	0
A 0220 Overtime	41,301	25,134	132,112	40,000	40,000
A 0345 Education Incentive	8,186	7,828	8,432	8,430	8,430
A 0420 Holiday Pay	0	0	206	0	0
A 0430 Court Pay	0	0	341	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(71,817)
A 0520 Clothing Allowance	4,570	4,214	4,773	4,214	4,214
Total	1,786,159	1,799,020	1,792,523	1,763,182	1,691,365

<u>Contractual Services:</u>					
B 1012 Consultant Services	23,052	40,226	44,962	90,226	70,226
B 1026 Medical Non-Injury	55,970	45,376	55,713	45,376	45,376
B 1027 Employee Drug Testing	2,054	0	1,027	0	0
B 1030 Professional Services	110,723	80,283	107,398	80,283	80,283
B 1040 Medical/Duty Related	0	6,555	3,545	6,555	6,555
B 1205 Advertising Expense	5,783	725	8,202	725	725
B 1906 Contract Work	7,034	0	11,660	0	0
Total	204,616	173,165	232,507	223,165	203,165

<u>Commodities:</u>					
C 2320 Licenses / Badges	7,927	10,000	7,050	10,000	10,000
Total	7,927	10,000	7,050	10,000	10,000

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
<u>CONTRACTUAL SERVICES</u>					
B 1012	Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226	40,226	40,226
		Civilian pay classification study	0	50,000	30,000
			40,226	90,226	70,226
B 1026	Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Random Drug Screening, and Pre-employment Physicals		64,116	64,116	64,116
		Funding Gap	-18,740	-18,740	-18,740
		Total	45,376	45,376	45,376
B 1030	Professional Services: Estimated expenses for professional services such as Department Processing/Written Examinations, Pre-employment Psychological Evaluations, Promotional Process, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty)		80,283	80,283	80,283
B 1040	Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.		6,555	6,555	6,555
B 1205	Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.		10,000	10,000	10,000
		Funding Gap	-9,275	-9,275	-9,275
		Total	725	725	725
<u>COMMODITIES</u>					
C 2320	Licenses and Badges: Provides all badges and materials used for personnel identification cards.		10,000	10,000	10,000

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

Activities: Information Services Division Office

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	532,172	152,623	179,762	161,233	154,666
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>532,172</u>	<u>152,623</u>	<u>179,762</u>	<u>161,233</u>	<u>154,666</u>
Law Enforcement Employees	3	1	1	1	1
Civilian Employees	1	1	1	1	1
Total	<u>4</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
DETAIL					
Personal Services:					
A 0110 Salaries	507,181	144,197	175,645	152,221	152,221
A 0112 Shift Differential	288	0	562	0	0
A 0220 Overtime	16,590	5,716	0	6,000	6,000
A 0345 Education Incentive	5,569	2,108	2,967	2,410	2,410
A 0420 Holiday Pay	289	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(6,567)
A 0520 Clothing Allowance	2,255	602	588	602	602
Total	<u>532,172</u>	<u>152,623</u>	<u>179,762</u>	<u>161,233</u>	<u>154,666</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	0	0	0	0
8060 Police Officer	1	0	0	0	0
1100 Manager, Computer Services	1	0	0	0	0
4230 Administrative Assistant III	0	1	1	1	1
Total for this Organization Number	<u>4</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Law Enforcement Positions Budgeted Elsewhere					
Special Technology 1491	0	7	6	6	6
Civilian Positions Budgeted Elsewhere					
Special Technology 1491	11	33	33	33	33
Information Technology 1493	25	29	31	31	31
Computer Operations 1492	1	1	0	0	0
Information Services Division Total	<u>41</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>72</u>
Computer Operator I for other City depts.	-1	-1	0	0	0
Net	<u>40</u>	<u>71</u>	<u>72</u>	<u>72</u>	<u>72</u>

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

Activites: Special Technology Unit
Technical/PC Support, Data Entry, Digital Video, Special Projects

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	758,828	1,968,627	1,833,162	1,986,224	1,905,322
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>758,828</u>	<u>1,968,627</u>	<u>1,833,162</u>	<u>1,986,224</u>	<u>1,905,322</u>
Law Enforcement Employees	0	7	6	6	6
Civilian Employees	11	33	33	33	33
Total	<u>11</u>	<u>40</u>	<u>39</u>	<u>39</u>	<u>39</u>

DETAIL					
Personal Services:					
A 0110 Salaries	685,431	1,889,166	1,704,766	1,905,698	1,905,698
A 0112 Shift Pay	0	15,906	16,747	15,906	15,906
A 0220 Overtime	68,824	49,407	96,727	50,000	50,000
A 0345 Education Incentive	2,416	9,332	9,260	8,429	8,429
A 0346 Other Incentive Pay	0	602	606	602	602
A 0420 Holiday Pay	1,124	0	2,009	1,977	1,977
A 0430 Court Pay	(176)	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(80,902)
A 0520 Clothing Allowance	1,209	4,214	3,047	3,612	3,612
Total	<u>758,828</u>	<u>1,968,627</u>	<u>1,833,162</u>	<u>1,986,224</u>	<u>1,905,322</u>

SUMMARY OF POSITIONS

8200 Captain	0	1	1	1	1
8150 Sergeant	0	2	2	2	2
8060 Police Officer	0	4	3	3	3
1120 Computer Services Supervisor	1	1	1	1	1
1800 Clerical Asst Supervisor I	0	3	2	2	2
1820 Clerical Supervisor III	0	1	2	2	2
3260 Technical Security Specialist	1	0	0	0	0
3360 Computer Services Specialist I	1	2	6	6	6
3370 Computer Services Specialist III	2	2	0	0	0
3450 Network Administrator I	1	0	1	1	1
3500 Network Administrator II	4	1	1	1	1
4210 Administrative Assistant I	0	7	6	6	6
4220 Administrative Assistant II	0	11	0	0	0
4230 Administrative Assistant III	0	0	9	9	9
6460 Communicat Specialist III - TSO	0	4	4	4	4
6480 Communications Specialist IV	1	1	1	1	1
Total for this Organization Number	<u>11</u>	<u>40</u>	<u>39</u>	<u>39</u>	<u>39</u>
Positions Answerable Elsewhere to Info Services Division 1490	-11	-40	39	39	39
Net	<u>0</u>	<u>0</u>	<u>78</u>	<u>78</u>	<u>78</u>

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

Activities: Programming, Systems, Operations, and Network Administration

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,323,183	1,873,686	1,747,201	1,986,813	1,905,887
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,323,183</u>	<u>1,873,686</u>	<u>1,747,201</u>	<u>1,986,813</u>	<u>1,905,887</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	25	29	31	31	31
Total	<u>25</u>	<u>29</u>	<u>31</u>	<u>31</u>	<u>31</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,297,432	1,836,410	1,697,913	1,946,846	1,946,846
A 0112 Shift Pay	6,340	7,230	7,982	5,784	5,784
A 0220 Overtime	10,100	22,521	31,910	25,000	25,000
A 0345 Education Incentive	7,010	6,923	7,379	7,224	7,224
A 0346 Other Incentive Pay	603	602	602	602	602
A 0420 Holiday Pay	1,698	0	1,415	1,357	1,357
A 0505 Unfunded Personal Services	0	0	0	0	(80,926)
Total	<u>1,323,183</u>	<u>1,873,686</u>	<u>1,747,201</u>	<u>1,986,813</u>	<u>1,905,887</u>

SUMMARY OF POSITIONS

1100 Manager, Computer Services	0	1	1	1	1
1120 Computer Services Supervisor	3	4	4	4	4
1130 Assistant Supv Data Center	1	1	1	1	1
3150 Computer Operator I	4	1	2	2	2
3160 Computer Operator II	1	4	2	2	2
3200 Programmer I	1	1	2	2	2
3210 Programmer II	1	1	1	1	1
3230 Computer Services Analyst I	4	3	3	3	3
3250 Computer Services Analyst II	4	4	4	4	4
3260 Network Security Specialist	0	1	1	1	1
3350 Project Coordinator	1	1	1	1	1
3360 Computer Services Specialist I	4	3	3	3	3
3370 Computer Services Specialist II	1	1	1	1	1
3450 Network Administrator I	0	1	1	1	1
3500 Network Administrator II	0	2	2	2	2
4210 SQL Database Administrator	0	0	1	1	1
4230 Administrative Assistant III	0	0	1	1	1
Total for this Organization Number	<u>25</u>	<u>29</u>	<u>31</u>	<u>31</u>	<u>31</u>
Civilian Positions Answerable Elsewhere to Info Services Division 1490	-25	-29	-31	-31	-31
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Activities: Records Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	2,383,072	1,507,837	1,536,212	1,633,711	1,567,167
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,383,072</u>	<u>1,507,837</u>	<u>1,536,212</u>	<u>1,633,711</u>	<u>1,567,167</u>
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	64	40	39	39	36
Total	<u>65</u>	<u>41</u>	<u>40</u>	<u>40</u>	<u>37</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	2,190,021	1,563,119	1,425,718	1,593,489	1,593,489
A 0112	Shift Pay	38,051	21,690	26,481	26,028	26,028
A 0220	Overtime	130,874	104,818	66,206	105,000	105,000
A 0345	Education Incentive	7,277	4,214	4,917	4,816	4,816
A 0346	Other Incentive Pay	603	0	0	0	0
A 0420	Holiday Pay	15,643	0	12,288	12,757	12,757
A 0505	Unfunded Personal Services	0	0	0	0	(66,544)
A 0510	Salary Savings Assessment	0	(186,606)	0	(108,981)	(108,981)
A 0520	Clothing Allowance	603	602	602	602	602
Total		<u>2,383,072</u>	<u>1,507,837</u>	<u>1,536,212</u>	<u>1,633,711</u>	<u>1,567,167</u>

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
1800	Clerical Asst Supervisor	6	3	3	3	3
1820	Clerical Supervisor III	4	3	3	3	3
4210	Administrative Assistant I	17	7	8	8	5
4220	Administrative Assistant II	4	9	7	7	7
4230	Administrative Assistant III	29	18	18	18	18
6460	Communicat Specialist III - TSO	4	0	0	0	0
Total for this Organization Number		<u>65</u>	<u>41</u>	<u>40</u>	<u>40</u>	<u>37</u>
Positions funded by police revenues (fund 239)						
4210	Administrative Assistant I	3	3	3	3	3
Records Unit Total		<u>68</u>	<u>44</u>	<u>43</u>	<u>43</u>	<u>40</u>

**GENERAL FUND PROFESSIONAL DEVELOPMENT &
RESEARCH**

BUREAU OFFICE

TRAINING DIVISION

TRAINING UNIT

YOUTH SERVICES UNIT

RESEARCH AND DEVELOPMENT DIVISION

RESEARCH AND DEVELOPMENT UNIT

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

Program: Professional Development & Research Bureau 1440

The Professional Development and Research Bureau is comprised of two Divisions: the Training Division and Research and Development Division. The Training Division provides basic law enforcement training for new recruits and continuing education for internal members and external agencies that focus on law enforcement leadership in the 21st century. The Youth Services Unit is included within the Training Division. This unit provides youth with life skills, sporting, and drug resistance education while being mentored by police officers. The Research and Development Division provides procedural proposals, impartial research, and program evaluations.

Sub-Program: Training Division 1480

Activity: Training Unit 1480

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

Academic Section 1480

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

Professional Training Section 1480

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

Firearms Section 1480

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

Activity: Youth Services Unit 1485

Youth Program Section 1485

The Youth Program 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 and Resistance Education) to Kansas City students. These programs provide students with information and skills that permit them to make positive decisions and avoid negative influences, allowing them to focus on their strengths and potential. The section works to inspire good decision making and to prevent students from becoming involved in violent behavior, drug and alcohol use, and gang participation. Additionally, the section establishes positive relationships between students and law enforcement, teachers, parents, and other community leaders.

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

Police Athletic League Section 1485

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

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

Sub-program: Research and Development Division 1495

Activity: Research and Development Unit 1495

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

Policies and Procedures Section 1495

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

Research Section 1495

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

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	4,776,765	4,925,759	4,709,574	5,023,647	4,819,026
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>4,776,765</u>	<u>4,925,759</u>	<u>4,709,574</u>	<u>5,023,647</u>	<u>4,819,026</u>
Law Enforcement Employees	57	57	57	57	57
Civilian Employees	12	11	10	10	10
Total	<u>69</u>	<u>68</u>	<u>67</u>	<u>67</u>	<u>67</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	4,482,439	4,664,258	4,581,830	4,751,583	4,751,583
A 0112 Shift Pay	55	0	55	0	0
A 0220 Overtime	218,207	188,599	52,325	195,000	195,000
A 0345 Education Incentive	39,007	38,232	41,469	42,750	42,750
A 0420 Holiday Pay	2,854	0	995	0	0
A 0430 Court Pay	1,181	356	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(204,621)
A 0520 Clothing Allowance	33,022	34,314	32,900	34,314	34,314
Total	<u>4,776,765</u>	<u>4,925,759</u>	<u>4,709,574</u>	<u>5,023,647</u>	<u>4,819,026</u>
GRAND TOTAL	<u>4,776,765</u>	<u>4,925,759</u>	<u>4,709,574</u>	<u>5,023,647</u>	<u>4,819,026</u>

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

Activities: Bureau Office

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	194,578	198,918	199,255	203,256	194,977
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>194,578</u>	<u>198,918</u>	<u>199,255</u>	<u>203,256</u>	<u>194,977</u>
Law Enforcement Employees	1	2	2	2	2
Civilian Employees	1	0	0	0	0
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	190,833	195,606	195,642	198,642	198,642
A 0220 Overtime	407	0	0	1,000	1,000
A 0345 Education Incentive	2,203	2,108	2,409	2,410	2,410
A 0505 Unfunded Personal Services	0	0	0	0	(8,279)
A 0520 Clothing Allowance	1,135	1,204	1,204	1,204	1,204
Total	<u>194,578</u>	<u>198,918</u>	<u>199,255</u>	<u>203,256</u>	<u>194,977</u>

SUMMARY OF POSITIONS

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

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

Activities: Basic Training Unit, Advanced Training Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	2,525,496	2,549,683	2,338,222	2,668,297	2,559,613
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,525,496</u>	<u>2,549,683</u>	<u>2,338,222</u>	<u>2,668,297</u>	<u>2,559,613</u>
Law Enforcement Employees	29	29	30	30	30
Civilian Employees	6	6	5	5	5
Total	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	2,299,119	2,344,820	2,270,811	2,461,261	2,461,261
A 0112 Shift Pay	55	0	0	0	0
A 0220 Overtime	188,274	166,936	30,754	167,000	167,000
A 0345 Education Incentive	19,892	20,469	19,915	21,976	21,976
A 0430 Court Pay	847	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(108,684)
A 0520 Clothing Allowance	17,309	17,458	16,742	18,060	18,060
Total	<u>2,525,496</u>	<u>2,549,683</u>	<u>2,338,222</u>	<u>2,668,297</u>	<u>2,559,613</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	1	1	1	1
8150 Sergeant	5	5	5	5	5
8090 Master Police Officer	1	0	0	0	0
8070 Detective	0	0	1	1	1
8060 Police Officer	20	22	22	22	22
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	3	3	2	2	2
6540 Firearms Instructor	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>

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

Activities: Youth Services Unit
DARE Section, PAL Section

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	971,806	1,002,822	1,012,021	993,959	953,474
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>971,806</u>	<u>1,002,822</u>	<u>1,012,021</u>	<u>993,959</u>	<u>953,474</u>
Law Enforcement Employees	15	14	14	14	14
Civilian Employees	0	0	0	0	0
Total	<u>15</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	938,262	974,947	972,857	960,801	960,801
A 0112 Shift Pay	0	0	55	0	0
A 0220 Overtime	14,997	10,962	21,571	16,000	16,000
A 0345 Education Incentive	8,100	8,129	8,691	8,730	8,730
A 0420 Holiday Pay	1,748	0	421	0	0
A 0430 Court Pay	334	356	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(40,485)
A 0520 Clothing Allowance	8,365	8,428	8,426	8,428	8,428
Total	<u>971,806</u>	<u>1,002,822</u>	<u>1,012,021</u>	<u>993,959</u>	<u>953,474</u>

SUMMARY OF POSITIONS

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

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

Activities: Research & Development Division
Policies & Procedures, Research

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,084,885	1,174,336	1,160,076	1,158,135	1,110,962
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,084,885</u>	<u>1,174,336</u>	<u>1,160,076</u>	<u>1,158,135</u>	<u>1,110,962</u>
Law Enforcement Employees	12	12	11	11	11
Civilian Employees	5	5	5	5	5
Total	<u>17</u>	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,054,225	1,148,885	1,142,520	1,130,879	1,130,879
A 0220 Overtime	14,529	10,701	0	11,000	11,000
A 0345 Education Incentive	8,812	7,526	10,454	9,634	9,634
A 0420 Holiday Pay	1,106	0	574	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(47,173)
A 0520 Clothing Allowance	6,213	7,224	6,528	6,622	6,622
Total	<u>1,084,885</u>	<u>1,174,336</u>	<u>1,160,076</u>	<u>1,158,135</u>	<u>1,110,962</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	1	1	1	1
8150 Sergeant	2	3	2	2	2
8060 Police Officer	7	7	7	7	7
2140 Human Resources Specialist V	1	1	1	1	1
2210 Public Relations Specialist II	1	1	1	1	1
2320 Operations Analyst	2	2	2	2	2
4230 Administrative Assistant III	1	1	1	1	1
Total	<u>17</u>	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>

GENERAL FUND PATROL

BUREAU OFFICE

ENTRANT OFFICERS

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

TRAFFIC ENFORCEMENT UNIT

TRAFFIC INVESTIGATIONS UNIT

SPECIAL OPERATIONS DIVISION

TACTICAL RESPONSE UNITS

PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

MOUNTED PATROL SECTION

BOMB AND ARSON SECTION

**DEPARTMENT OF POLICE
PATROL ACTIVITIES**

Program: Patrol Bureau 2510

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

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

Sub-program: Facilities Management and Construction Division 1070

The Facilities Management and Construction Division office is responsible for coordinating the efforts of the Capital Improvements Unit and is currently assigned to the Patrol Bureau.

Activity: Capital Improvements Unit 1071

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

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

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

There are thirty-seven neighborhood groups, twenty business associations, and three community improvement districts in Central Patrol. There is an abundance of retail and entertainment venues in Central Patrol such as the Country Club Plaza, Crossroads Art District, Crown Center, Downtown Loop, Kauffman Center for the Performing Arts, Power and Light District, River Market, Sprint Center/College Basketball Experience, West Bottoms, Westport, and the Westside. Points of interest include Bartle Hall, Kemper Arena/American Royal

Complex, Liberty Memorial, Municipal Auditorium, Nelson Art Museum, and Union Station. Central Patrol is also home to a number of large corporations including American Century, H&R Block, UMB, Commerce Bank, Utilicorp, DST, and Hallmark as well as many federal, state, and local government offices.

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

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

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

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

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

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

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

the division. The officers oftentimes ride bicycles while answering calls for service or working to solve problems within the assigned areas.

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

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

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

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

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

Sub-Program: Metro Patrol Division

Activities: Division Office, Metro Patrol 2530

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

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

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

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

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

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

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

East Patrol Division encompasses about 45 square miles and is home to approximately 94,000 culturally diverse residents. The boundaries of the division are Wabash Avenue on the west to the east city limits, and the Missouri River on the north to 47th Street on the south, plus the area of U.S. 40 Highway on the north, 75th Street (Little Blue Road) on the south, Woodson Avenue on the west, and Lee's Summit Road on the east. East Patrol Division is predominantly comprised of residential areas. However, one of the metropolitan areas largest business parks, Executive Parks, is located within East Patrol. The Truman Sports Complex, consisting of Kauffman Stadium and Arrowhead Stadium, is also located within division boundaries, increasing the division's population by an additional 80,000 on game days.

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

East Patrol Division appreciates its close working relationship with over 30 active community groups. This is a result of the division's approach to crime reduction, partnerships formed between the police and community, as well as the involvement of the Community Interaction Officer (CIO) and specialized units within East Patrol. The CIO is a vital asset in bringing police and community together by attending neighborhood association meetings and events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches, and teaching women's safety classes. Division officers have reached out to the community to locate problem areas and work on solutions together by

signing community partnership agreements. Additionally numerous neighborhood clean ups have taken place utilizing MCSP workers. Officers are working in designated hot spot areas making positive citizen contacts along with making felony arrests of career criminals. This has helped the division and the Department move toward the strategic plan goal of improving the relationship between the public and police.

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

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

Sub-Program: South Patrol Division

Activities: Division Office, South Patrol 2550

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

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

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

section also conducts Missouri Department of Revenue retail auto lot inspections and VIN certifications.

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

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

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

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

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

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

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

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

Northland Neighborhoods Inc., the City's first focus center, and Northland Community Alliance have been highly successful in developing partnerships and linking neighborhoods, businesses, City, and police services together. Approximately 84 neighborhood groups work with North Patrol Division officers to deter crime and assist in maintaining a high quality of life. Neighborhood groups include organized block watches, neighborhood associations, and home associations. These organized groups are continuing to form both in the more established neighborhoods and newly developing areas.

Sub-Program: Shoal Creek Patrol Division

Activities: Division Office, Shoal Creek Patrol 2570

The Shoal Creek Division encompasses about 75 square miles with an estimated population of over 89,000. The borders of the division are M-92 Highway to the north, North Oak Trafficway to the west, Interstate 35 to the east, and the Missouri River to the south, representing approximately 23% of the City's land area. There are ten municipalities or jurisdictions that surround the Shoal Creek area. This creates a very unique opportunity for the men and women of the division to interact and work with adjoining agencies.

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

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

Special programs, such as the Metropolitan Community Service Program (MCSP) have enabled Shoal Creek officers to partner with the community in cleaning neighborhoods in the northland. The addition of Crime Free Multi-Housing officers has provided an important problem-solving tool in working with multi-family dwellings and low income housing, where problems have existed for many years. Although not dedicated full time, Shoal Creek Patrol Division also has two ATV's which can be staffed by trained officers as dictated by any specific need that arises. Through a close cooperative relationship with Kansas City Parks and Recreation, the division has the ability to respond with ATV's to concerns or criminal activity at parks or rural areas within division boundaries.

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

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

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

Sub-Program: Traffic Division 2580

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

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

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

Parking Control Section 2581

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

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

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

DUI Section 2580

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

Commercial Vehicle Enforcement Section (grant funded)

Costs to operate the Commercial Vehicle Enforcement (CVES) Section are funded by a grant and budgeted in the Police Grants Fund 239. CVES is responsible for the random inspection of and enforcement action toward commercial vehicles (trucks and busses) and drivers for compliance with City, state, and federal Motor Carrier Safety Regulations. CVES inspects hazardous material shipments, including cargo tanks, for compliance with hazardous material regulations. Weight regulations are enforced as they apply to commercial vehicles, including bridge weights in the City. When requested, members respond to fatalities, serious injury, or extensive property damage vehicular crashes involving commercial vehicles. CVES conducts educational and safety programs with industry and citizen groups. In addition, training is conducted for entrant officers in commercial vehicle and driver regulations and First Responder Hazardous Material awareness.

Sub-Program: Special Operations Division 2590

Activities: Division Office, Tactical Response Teams 2590

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

Additional responsibilities include serving as a support mechanism for virtually all Department elements. The Special Tactics & Response Division is able to provide a concentrated response to specific crimes and unlawful acts in any given location within the

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

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

Activity: Patrol Support Unit 2591

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

Canine Section 2591

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

Helicopter Section 2593

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

Bomb & Arson Section 2594

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

Mounted Patrol Section 2595

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

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
PATROL BUREAU**

Activities Bureau Office, Central Patrol Division, Metro Patrol Division, East Patrol Division
South Patrol Division, North Patrol Division, Shoal Creek Patrol Division
Traffic Division, Special Operations Division, Patrol Support Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	69,957,554	75,816,732	73,147,171	73,230,018	70,257,250
Contractual Services	284,436	454,355	298,606	450,879	299,033
Commodities	280,003	363,192	351,412	363,192	363,192
Capital Outlay	0	0	0	0	0
Total	<u>70,521,993</u>	<u>76,634,279</u>	<u>73,797,189</u>	<u>74,044,089</u>	<u>70,919,475</u>
Law Enforcement Employees	1,074	1,053	1,039	1,039	1,039
Civilian Employees	96	87	87	87	71
Total	<u>1,170</u>	<u>1,140</u>	<u>1,126</u>	<u>1,126</u>	<u>1,110</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	63,289,614	70,596,762	66,221,372	69,707,284	69,707,284
A 0112 Shift Pay	737,846	821,328	791,330	828,558	828,558
A 0220 Overtime	1,717,592	1,395,228	1,829,385	1,501,000	1,501,000
A 0310 L.E. Pension	260,267	0	146,874	0	0
A 0335 Police F.I.C.A	33,157	0	19,680	0	0
A 0345 Education Incentive	488,197	491,867	466,848	469,289	469,289
A 0346 Other Incentive Pay	94,028	89,743	114,478	116,248	116,248
A 0420 Holiday Pay	2,319,220	2,790,313	2,612,346	2,798,038	2,798,038
A 0430 Court Pay	131,784	427,653	136,216	207,000	207,000
A 0505 Unfunded Personal Services	0	0	0	0	(2,972,768)
A 0510 Salary Savings Assessment	0	(1,605,256)	0	(3,198,065)	(3,198,065)
A 0520 Clothing Allowance	569,234	621,264	587,926	612,836	612,836
A 0530 Health Insurance	188,623	0	96,694	0	0
A 0998 Charge In	181,279	245,536	181,728	245,536	245,536
A 0999 Charge Out	(53,287)	(57,706)	(57,706)	(57,706)	(57,706)
Total	<u>69,957,554</u>	<u>75,816,732</u>	<u>73,147,171</u>	<u>73,230,018</u>	<u>70,257,250</u>
<u>Contractual Services:</u>					
B 1036 Training, Certifications	29,904	82,145	44,335	82,145	31,000
B 1038 Veterinary Expense	26,830	22,836	25,739	22,836	22,836
B 1428 Benefit Subsidy	2,667	1,728	1,388	1,450	1,450
B 1429 Disability	414	1,750	282	0	0
B 1430 Life Insurance	1,332	2,232	1,052	784	784
B 1602 Contract Repairs	50,252	200,701	85,645	200,701	100,000
B 1630 Repair Operating Equipment	97,483	54,150	50,544	54,150	54,150
B 1637 Car Washes	0	0	0	0	0
B 1902 Alarms and Time Clocks	360	2,065	904	2,065	2,065
B 1906 Contract Work	75,194	86,748	88,717	86,748	86,748
Total	<u>284,436</u>	<u>454,355</u>	<u>298,606</u>	<u>450,879</u>	<u>299,033</u>
<u>Commodities:</u>					
C 2115 Subscriptions	0	0	2,100	0	0
C 2205 Feed	24,626	25,838	24,917	25,838	25,838
C 2210 Food	0	0	0	0	0
C 2308 Sanitation	14,502	22,670	13,413	22,670	22,670
C 2320 Licenses	0	395	263	395	395
C 2330 Maintenance Materials	45,377	17,203	28,752	17,203	17,203
C 2334 Gas/Oil/Lubricants	158,552	96,000	157,669	96,000	96,000
C 2625 Minor Equipment	0	0	58	0	0
C 2630 Aircraft/Vehicle Repair Parts	36,946	201,086	124,240	201,086	201,086
C 2735 Wearing Apparel	0	0	0	0	0
Total	<u>280,003</u>	<u>363,192</u>	<u>351,412</u>	<u>363,192</u>	<u>363,192</u>
GRAND TOTAL	<u><u>70,521,993</u></u>	<u><u>76,634,279</u></u>	<u><u>73,797,189</u></u>	<u><u>74,044,089</u></u>	<u><u>70,919,475</u></u>

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

Activities: Bureau Office, Staff Inspections

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	850,814	744,466	981,155	942,305	903,923
Contractual Services	127,387	129,035	94,646	129,035	84,150
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>978,201</u>	<u>873,501</u>	<u>1,075,801</u>	<u>1,071,340</u>	<u>988,073</u>
Law Enforcement Employees	9	7	9	9	9
Civilian Employees	2	1	1	1	1
Total	<u>11</u>	<u>8</u>	<u>10</u>	<u>10</u>	<u>10</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	811,654	712,998	959,653	903,373	903,373
A 0112 Shift Pay	3,024	1,446	5,781	5,784	5,784
A 0220 Overtime	22,336	18,583	955	19,000	19,000
A 0345 Education Incentive	7,587	6,623	8,140	8,128	8,128
A 0346 Other Incentive Pay	603	602	602	602	602
A 0420 Holiday Pay	562	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(38,382)
A 0520 Clothing Allowance	5,048	4,214	6,024	5,418	5,418
Total	<u>850,814</u>	<u>744,466</u>	<u>981,155</u>	<u>942,305</u>	<u>903,923</u>
<u>Contractual Services:</u>					
B 1036 Training	29,904	74,885	44,102	74,885	30,000
B 1630 Repair Operating Equipment	97,483	54,150	50,544	54,150	54,150
Total	<u>127,387</u>	<u>129,035</u>	<u>94,646</u>	<u>129,035</u>	<u>84,150</u>

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES

B 1036 Training: Spanish immersion program.	74,885	74,885	30,000
B 1630 Repair Operating Equipment: Licensing of in-car cameras	54,150	54,150	54,150

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

Activities: Entrant Officers Salary Expenses

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,330,255	802,472	2,183,519	813,846	780,697
Contractual Services	0	7,260	233	7,260	1,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,330,255</u>	<u>809,732</u>	<u>2,183,752</u>	<u>821,106</u>	<u>781,697</u>
Law Enforcement Employees	22	22	22	22	22
Civilian Employees	0	0	0	0	0
Total	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,328,562	802,472	2,182,846	813,846	813,846
A 0112 Shift Pay	786	0	673	0	0
A 0220 Overtime	907	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(33,149)
Total	<u>1,330,255</u>	<u>802,472</u>	<u>2,183,519</u>	<u>813,846</u>	<u>780,697</u>

<u>Contractual Services:</u>					
B 1036 Training, Certifications	0	7,260	233	7,260	1,000
Total	<u>0</u>	<u>7,260</u>	<u>233</u>	<u>7,260</u>	<u>1,000</u>

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES:

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

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

Activities: Division Office, Central Patrol, Property Crimes

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	12,334,651	13,949,624	12,544,266	13,313,929	12,771,632
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>12,334,651</u>	<u>13,949,624</u>	<u>12,544,266</u>	<u>13,313,929</u>	<u>12,771,632</u>

Law Enforcement Employees	216	210	207	207	207
Civilian Employees	12	12	11	11	11
Total	<u>228</u>	<u>222</u>	<u>218</u>	<u>218</u>	<u>218</u>

DETAIL

Personal Services:						
A 0110	Salaries	11,113,062	12,850,657	11,446,538	12,586,385	12,586,385
A 0112	Shift Pay	153,248	199,548	180,444	199,548	199,548
A 0220	Overtime	402,072	328,778	192,433	329,000	329,000
A 0345	Education Incentive	96,347	99,036	89,791	88,498	88,498
A 0346	Other Incentive Pay	20,708	19,878	21,219	21,084	21,084
A 0420	Holiday Pay	411,744	519,280	469,449	520,045	520,045
A 0430	Court Pay	31,163	78,284	28,126	40,000	40,000
A 0505	Unfunded Personal Services	0	0	0	0	(542,297)
A 0510	Salary Savings Assessment	0	(272,257)	0	(595,245)	(595,245)
A 0520	Clothing Allowance	106,307	126,420	116,266	124,614	124,614
Total		<u>12,334,651</u>	<u>13,949,624</u>	<u>12,544,266</u>	<u>13,313,929</u>	<u>12,771,632</u>

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	31	31	31	31	31
8100	Master Detective	2	2	2	2	2
8090	Master Police Officer	6	5	4	4	4
8070	Detective	7	7	7	7	7
8060	Police Officer	166	161	147	147	147
8050	Probationary Police Officer	0	0	12	12	12
2300	Analyst	1	0	0	0	0
4220	Administrative Assistant II	8	8	8	8	8
4230	Administrative Assistant III	1	1	1	1	1
6150	Detention Facility Officer	2	3	2	2	2
Total		<u>228</u>	<u>222</u>	<u>218</u>	<u>218</u>	<u>218</u>

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

Activities: Division Office, Metro Patrol, Property Crimes

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	10,059,040	11,284,906	10,961,313	11,022,843	10,573,866
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>10,059,040</u>	<u>11,284,906</u>	<u>10,961,313</u>	<u>11,022,843</u>	<u>10,573,866</u>
Law Enforcement Employees	174	170	167	167	167
Civilian Employees	13	12	12	12	9
Total	<u>187</u>	<u>182</u>	<u>179</u>	<u>179</u>	<u>176</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	9,149,566	10,509,855	9,817,464	10,568,186	10,568,186
A 0112 Shift Pay	130,052	161,952	158,517	157,614	157,614
A 0220 Overtime	195,962	142,924	334,971	185,000	185,000
A 0345 Education Incentive	74,814	78,865	74,206	76,459	76,459
A 0346 Other Incentive Pay	15,817	15,661	19,890	19,880	19,880
A 0420 Holiday Pay	379,724	467,151	436,643	470,415	470,415
A 0430 Court Pay	25,581	78,414	20,705	40,000	40,000
A 0505 Unfunded Personal Services	0	0	0	0	(448,977)
A 0510 Salary Savings Assessment	0	(272,256)	0	(595,245)	(595,245)
A 0520 Clothing Allowance	87,524	102,340	98,917	100,534	100,534
Total	<u>10,059,040</u>	<u>11,284,906</u>	<u>10,961,313</u>	<u>11,022,843</u>	<u>10,573,866</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	25	25	26	26	26
8100 Master Detective	0	0	0	0	0
8090 Master Police Officer	3	3	4	4	4
8070 Detective	8	6	10	10	10
8060 Police Officer	134	132	114	114	114
8050 Probationary Police Officer	0	0	9	9	9
2300 Analyst	1	0	0	0	0
4220 Administrative Assistant II	8	8	8	8	7
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	3	3	3	1
Total	<u>187</u>	<u>182</u>	<u>179</u>	<u>179</u>	<u>176</u>

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

Activities: Division Office, East Patrol, Property Crimes

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	11,094,728	12,144,685	11,624,588	11,793,000	11,312,653
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>11,094,728</u>	<u>12,144,685</u>	<u>11,624,588</u>	<u>11,793,000</u>	<u>11,312,653</u>
Law Enforcement Employees	192	186	183	183	183
Civilian Employees	14	13	13	13	10
Total	<u>206</u>	<u>199</u>	<u>196</u>	<u>196</u>	<u>193</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	10,149,934	11,301,334	10,535,035	11,338,286	11,338,286
A 0112 Shift Pay	153,884	180,750	174,780	179,304	179,304
A 0220 Overtime	200,187	184,318	278,469	185,000	185,000
A 0345 Education Incentive	87,141	86,993	74,805	75,252	75,252
A 0346 Other Incentive Pay	16,181	15,059	21,681	21,686	21,686
A 0420 Holiday Pay	413,976	507,437	459,208	496,257	496,257
A 0430 Court Pay	27,390	86,784	30,895	40,000	40,000
A 0505 Unfunded Personal Services	0	0	0	0	(480,347)
A 0510 Salary Savings Assessment	0	(272,256)	0	(595,245)	(595,245)
A 0520 Clothing Allowance	99,322	111,972	107,421	110,166	110,166
A 0999 Charge Out	(53,287)	(57,706)	(57,706)	(57,706)	(57,706)
Total	<u>11,094,728</u>	<u>12,144,685</u>	<u>11,624,588</u>	<u>11,793,000</u>	<u>11,312,653</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	27	27	27	27	27
8100 Master Detective	2	2	1	1	1
8090 Master Police Officer	5	4	4	4	4
8070 Detective	6	6	8	8	8
8060 Police Officer	148	143	134	134	134
8050 Probationary Police Officer	0	0	5	5	5
2300 Analyst	1	0	0	0	0
4220 Administrative Assistant II	8	8	8	8	7
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	3	3	3	1
6330 Forensic Specialist II	1	1	1	1	1
Total	<u>206</u>	<u>199</u>	<u>196</u>	<u>196</u>	<u>193</u>
Vehicle ID for other City depts.	-1	-1	-1	-1	-1
Net	<u>205</u>	<u>198</u>	<u>195</u>	<u>195</u>	<u>192</u>

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

Activities: Division Office, South Patrol, Property Crimes

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	6,727,953	7,828,240	7,100,914	7,387,361	7,086,463
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>6,727,953</u>	<u>7,828,240</u>	<u>7,100,914</u>	<u>7,387,361</u>	<u>7,086,463</u>
Law Enforcement Employees	110	108	106	106	106
Civilian Employees	10	10	9	9	7
Total	<u>120</u>	<u>118</u>	<u>115</u>	<u>115</u>	<u>113</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	6,148,575	7,367,860	6,508,596	7,125,657	7,125,657
A 0112 Shift Pay	80,768	98,328	90,959	98,328	98,328
A 0220 Overtime	129,871	114,240	92,532	121,000	121,000
A 0345 Education Incentive	44,615	45,759	44,351	44,555	44,555
A 0346 Other Incentive Pay	6,913	6,627	11,809	12,652	12,652
A 0420 Holiday Pay	249,167	300,639	278,725	298,187	298,187
A 0430 Court Pay	13,495	48,210	13,890	20,000	20,000
A 0505 Unfunded Personal Services	0	0	0	0	(300,898)
A 0510 Salary Savings Assessment	0	(218,439)	0	(396,830)	(396,830)
A 0520 Clothing Allowance	54,549	65,016	60,052	63,812	63,812
Total	<u>6,727,953</u>	<u>7,828,240</u>	<u>7,100,914</u>	<u>7,387,361</u>	<u>7,086,463</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	20	20	20	20	20
8090 Master Police Officer	3	4	5	5	5
8070 Detective	4	6	7	7	7
8060 Police Officer	79	74	66	66	66
8050 Probationary Police Officer	0	0	4	4	4
2300 Analyst	1	0	0	0	0
4220 Administrative Assistant II	6	6	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	2	3	2	2	0
Total	<u>120</u>	<u>118</u>	<u>115</u>	<u>115</u>	<u>113</u>

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

Activities: Division Office, North Patrol, Property Crimes

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	6,864,641	7,516,684	6,969,050	7,255,834	6,960,293
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>6,864,641</u>	<u>7,516,684</u>	<u>6,969,050</u>	<u>7,255,834</u>	<u>6,960,293</u>
Law Enforcement Employees	102	100	98	98	98
Civilian Employees	10	10	9	9	8
Total	<u>112</u>	<u>110</u>	<u>107</u>	<u>107</u>	<u>106</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	6,294,055	7,129,753	6,368,909	7,016,316	7,016,316
A 0112 Shift Pay	74,436	80,976	79,369	80,976	80,976
A 0220 Overtime	136,667	93,777	134,702	129,000	129,000
A 0345 Education Incentive	45,294	46,357	43,406	43,646	43,646
A 0346 Other Incentive Pay	9,170	9,036	9,636	9,638	9,638
A 0420 Holiday Pay	245,638	278,884	268,531	294,092	294,092
A 0430 Court Pay	5,432	36,140	10,248	20,000	20,000
A 0505 Unfunded Personal Services	0	0	0	0	(295,541)
A 0510 Salary Savings Assessment	0	(218,439)	0	(396,830)	(396,830)
A 0520 Clothing Allowance	53,949	60,200	54,249	58,996	58,996
Total	<u>6,864,641</u>	<u>7,516,684</u>	<u>6,969,050</u>	<u>7,255,834</u>	<u>6,960,293</u>

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	20	20	22	22	22
8100 Master Detective	1	1	1	1	1
8090 Master Police Officer	3	1	1	1	1
8070 Detective	3	3	3	3	3
8060 Police Officer	71	71	67	67	67
2300 Analyst	1	0	0	0	0
4220 Administrative Assistant II	6	6	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	2	3	2	2	1
Total	<u>112</u>	<u>110</u>	<u>107</u>	<u>107</u>	<u>106</u>

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

Activities: Grant Match

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	181,279	245,536	181,728	245,536	245,536
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>181,279</u>	<u>245,536</u>	<u>181,728</u>	<u>245,536</u>	<u>245,536</u>

DETAIL					
<u>Personal Services:</u>					
A 0998 Charge In Grant Match	181,279	245,536	181,728	245,536	245,536
Total	<u>181,279</u>	<u>245,536</u>	<u>181,728</u>	<u>245,536</u>	<u>245,536</u>

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

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		1.0		1.2	1.2
2840-44 Prevent/Pros Sexl Assault		0.3		0.6	0.6
		<u>1.3</u>		<u>1.8</u>	<u>1.8</u>

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		155,967		181,972	181,972
2840-44 Prevent/Prosecute Sexl Assault		37,331		41,108	41,108
2820-24 Bulletproof Vests		25,000		25,000	25,000
Other		27,238		-2,544	-2,544
Amount shown above		<u>245,536</u>		<u>245,536</u>	<u>245,536</u>

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

Activities: Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	6,649,967	7,282,486	6,638,768	6,953,039	6,669,831
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>6,649,967</u>	<u>7,282,486</u>	<u>6,638,768</u>	<u>6,953,039</u>	<u>6,669,831</u>
Law Enforcement Employees	95	94	91	91	91
Civilian Employees	11	10	10	10	7
Total	<u>106</u>	<u>104</u>	<u>101</u>	<u>101</u>	<u>98</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	6,006,155	6,880,861	6,008,989	6,684,269	6,684,269
A 0112 Shift Pay	79,014	80,976	77,826	86,760	86,760
A 0220 Overtime	218,727	105,000	179,858	174,000	174,000
A 0345 Education Incentive	46,143	46,659	46,740	47,561	47,561
A 0346 Other Incentive Pay	5,338	4,217	5,507	5,421	5,421
A 0420 Holiday Pay	237,659	277,404	259,492	277,076	277,076
A 0430 Court Pay	7,309	49,220	10,578	20,000	20,000
A 0505 Unfunded Personal Services	0	0	0	0	(283,208)
A 0510 Salary Savings Assessment	0	(218,439)	0	(396,830)	(396,830)
A 0520 Clothing Allowance	49,622	56,588	49,778	54,782	54,782
Total	<u>6,649,967</u>	<u>7,282,486</u>	<u>6,638,768</u>	<u>6,953,039</u>	<u>6,669,831</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	20	20	20	20	20
8090 Master Police Officer	1	4	3	3	3
8070 Detective	5	4	7	7	7
8060 Police Officer	65	62	56	56	56
8050 Probationary Police Officer	0	0	1	1	1
2300 Analyst	1	0	0	0	0
4220 Administrative Assistant II	6	6	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
6150 Detention Facility Officer	3	3	3	3	0
Total	<u>106</u>	<u>104</u>	<u>101</u>	<u>101</u>	<u>98</u>

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR TRAFFIC DIVISION 021 2580**

Activities: Division Office, Traffic Enforcement Unit, Traffic Investigations Unit,
Accident Investigation Section, DUI Section, Parking Control
Section, Commercial Vehicle Inspection Grant

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	5,304,057	5,680,725	5,804,881	5,775,806	5,540,549
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>5,304,057</u>	<u>5,680,725</u>	<u>5,804,881</u>	<u>5,775,806</u>	<u>5,540,549</u>
Law Enforcement Employees	71	71	72	72	72
Civilian Employees	4	4	4	4	3
Total	<u>75</u>	<u>75</u>	<u>76</u>	<u>76</u>	<u>75</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	4,918,701	5,166,595	5,232,731	5,354,011	5,354,011
A 0112 Shift Pay	7,276	7,230	8,683	8,676	8,676
A 0220 Overtime	143,945	202,775	286,182	125,000	125,000
A 0345 Education Incentive	34,470	34,618	37,613	37,631	37,631
A 0346 Other Incentive Pay	1,445	1,204	1,148	1,204	1,204
A 0420 Holiday Pay	142,313	186,060	177,537	187,940	187,940
A 0430 Court Pay	14,088	39,501	17,602	18,000	18,000
A 0505 Unfunded Personal Services	0	0	0	0	(235,257)
A 0520 Clothing Allowance	41,819	42,742	43,385	43,344	43,344
Total	<u>5,304,057</u>	<u>5,680,725</u>	<u>5,804,881</u>	<u>5,775,806</u>	<u>5,540,549</u>

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	9	9	10	10	10
8090 Master Police Officer	2	3	5	5	5
8070 Detective	4	4	4	4	4
8060 Police Officer	53	52	50	50	50
2300 Analyst	1	1	1	1	1
4230 Administrative Assistant III	3	3	3	3	2
Total for this Organization Number	<u>75</u>	<u>75</u>	<u>76</u>	<u>76</u>	<u>75</u>
Law Enforcement Positions Budgeted Elsewhere					
MCSAP grant (fund 239)	6	6	6	6	6
Civilian Positions Budgeted Elsewhere					
Parking Control 2581	17	12	15	15	13
Traffic Division Total	<u>98</u>	<u>93</u>	<u>97</u>	<u>97</u>	<u>94</u>

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

Activities: Parking Control Section

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	350,495	352,319	367,930	361,908	347,167
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	350,495	352,319	367,930	361,908	347,167
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	17	12	15	15	13
Total	17	12	15	15	13

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	319,703	461,741	325,399	559,146	559,146
A 0220 Overtime	30,695	23,673	41,929	24,000	24,000
A 0346 Other Incentive Pay	97	0	602	602	602
A 0430 Court Pay	0	75	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(14,741)
A 0510 Salary Savings Assessment	0	(133,170)	0	(221,840)	(221,840)
Total	350,495	352,319	367,930	361,908	347,167

<u>SUMMARY OF POSITIONS</u>					
1610 Supervisor I	2	2	2	2	2
6200 Parking Control Officer	15	10	13	13	11
Total for this Organization Number	17	12	15	15	13
Civilian Positions Answerable Elsewhere to Traffic 2580	-17	-12	-15	-15	-13
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR SPECIAL OPERATIONS DIVISION 021 2590**

Activity: Tactical Response, Patrol Support

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	3,232,116	3,512,420	3,352,728	3,412,648	3,273,646
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>3,232,116</u>	<u>3,512,420</u>	<u>3,352,728</u>	<u>3,412,648</u>	<u>3,273,646</u>
Law Enforcement Employees	45	47	46	46	46
Civilian Employees	0	0	0	0	0
Total	<u>45</u>	<u>47</u>	<u>46</u>	<u>46</u>	<u>46</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	2,935,837	3,196,627	3,015,279	3,087,167	3,087,167
A 0112 Shift Pay	0	0	1,235	1,446	1,446
A 0220 Overtime	142,345	122,442	155,201	130,000	130,000
A 0345 Education Incentive	27,367	26,489	27,921	27,994	27,994
A 0346 Other Incentive Pay	0	0	491	602	602
A 0420 Holiday Pay	94,141	131,026	124,237	133,747	133,747
A 0430 Court Pay	4,487	7,542	738	4,000	4,000
A 0505 Unfunded Personal Services	0	0	0	0	(139,002)
A 0520 Clothing Allowance	27,939	28,294	27,626	27,692	27,692
Total	<u>3,232,116</u>	<u>3,512,420</u>	<u>3,352,728</u>	<u>3,412,648</u>	<u>3,273,646</u>

SUMMARY OF POSITIONS

8250 Major	0	1	1	1	1
8200 Captain	3	3	2	2	2
8150 Sergeant	6	7	7	7	7
8060 Police Officer	36	36	36	36	36
Total for this Organization Number	<u>45</u>	<u>47</u>	<u>46</u>	<u>46</u>	<u>46</u>
Law Enforcement Positions Budgeted Elsewhere					
Patrol Support 2591	1	1	1	1	1
Canine 2591	12	12	12	12	12
Helicopters 2593	8	8	8	8	8
Bomb & Arson 2594	8	8	8	8	8
Mounted Patrol 2595	9	9	9	9	9
Civilian Positions Budgeted Elsewhere					
Helicopters 2593	2	2	2	2	2
Mounted Patrol 2595	1	1	1	1	0
Special Operations Division Total	<u>86</u>	<u>88</u>	<u>87</u>	<u>87</u>	<u>86</u>

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

Activity: Patrol Support Unit, Canine Section

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	996,778	1,006,379	1,011,366	1,029,450	987,520
Contractual Services	20,359	10,839	16,794	10,839	10,839
Commodities	6,997	7,518	8,055	7,518	7,518
Capital Outlay	0	0	0	0	0
Total	<u>1,024,134</u>	<u>1,024,736</u>	<u>1,036,215</u>	<u>1,047,807</u>	<u>1,005,877</u>
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
Total	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	910,698	927,892	928,036	942,820	942,820
A 0112 Shift Pay	10,118	10,122	10,117	10,122	10,122
A 0220 Overtime	15,173	10,512	9,848	11,000	11,000
A 0345 Education Incentive	7,017	6,923	6,927	6,923	6,923
A 0346 Other Incentive Pay	5,096	0	6,890	7,224	7,224
A 0420 Holiday Pay	38,137	40,031	39,889	40,535	40,535
A 0430 Court Pay	2,618	3,073	1,835	3,000	3,000
A 0505 Unfunded Personal Services	0	0	0	0	(41,930)
A 0520 Clothing Allowance	7,921	7,826	7,824	7,826	7,826
Total	<u>996,778</u>	<u>1,006,379</u>	<u>1,011,366</u>	<u>1,029,450</u>	<u>987,520</u>
<u>Contractual Services:</u>					
B 1038 Veterinary Expense	20,359	10,839	16,794	10,839	10,839
<u>Commodities:</u>					
C 2205 Feed / Canine	6,997	7,518	8,055	7,518	7,518

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES

B 1038 Veterinary Expense: Veterinary service to the animals utilized by the Canine Section.	10,839	10,839	10,839	10,839
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COMMODITIES

C 2205 Feed: Dog food for the department canines.	7,518	7,518	7,518	7,518
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**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR HELICOPTER SECTION 021 2593**

Activity: Helicopter Section

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	657,611	730,988	688,881	748,303	717,823
Contractual Services	115,086	274,214	163,518	274,214	173,513
Commodities	240,875	314,684	313,024	314,684	314,684
Capital Outlay	0	0	0	0	0
Total	<u>1,013,572</u>	<u>1,319,886</u>	<u>1,165,423</u>	<u>1,337,201</u>	<u>1,206,020</u>
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	2	2	2	2	2
Total	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>

DETAIL

<u>Personal Services:</u>					
A 0110 Salaries	616,375	681,129	647,623	698,880	698,880
A 0112 Shift Pay	55	0	0	0	0
A 0220 Overtime	7,657	7,047	1,906	8,000	8,000
A 0345 Education Incentive	3,042	3,010	2,993	3,010	3,010
A 0346 Other Incentive Pay	4,208	6,623	5,733	6,021	6,021
A 0420 Holiday Pay	20,887	27,761	23,629	24,974	24,974
A 0430 Court Pay	62	0	1,599	2,000	2,000
A 0505 Unfunded Personal Services	0	0	0	0	(30,480)
A 0520 Clothing Allowance	5,325	5,418	5,398	5,418	5,418
Total	<u>657,611</u>	<u>730,988</u>	<u>688,881</u>	<u>748,303</u>	<u>717,823</u>

<u>Contractual Services:</u>					
B 1602 Contract Repairs	50,252	200,701	85,645	200,701	100,000
B 1906 Contract Work	64,834	73,513	77,873	73,513	73,513
Total	<u>115,086</u>	<u>274,214</u>	<u>163,518</u>	<u>274,214</u>	<u>173,513</u>

<u>Commodities:</u>					
C 2115 Subscriptions	0	0	2,100	0	0
C 2320 License / Aircraft	0	395	263	395	395
C 2330 Maintenance Material	45,377	17,203	28,752	17,203	17,203
C 2334 Gas / Oil / Lubricant	158,552	96,000	157,669	96,000	96,000
C 2630 Aircraft Repair Parts	36,946	201,086	124,240	201,086	201,086
C 2996 Transaction Not Assigned	0	0	0	0	0
Total	<u>240,875</u>	<u>314,684</u>	<u>313,024</u>	<u>314,684</u>	<u>314,684</u>

SUMMARY OF POSITIONS

8150 Sergeant	2	2	2	2	2
8090 Master Police Officer	0	1	2	2	2
8060 Police Officer	6	5	4	4	4
1610 Supervisor I	1	1	1	1	1
5230 Fleet Operations Technician II	1	1	1	1	1
Total for this Organization Number	10	10	10	10	10
Law Enforcement Positions Answerable Elsewhere to Tactical Response 2590	-8	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere to Tactical Response 2590	-2	-2	-2	-2	-2
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

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

B 1906 Contract Work: This detail is used to accomplish smaller repairs by outside contractors and parts delivery charges.

COMMODITIES

C 2320 Licenses/Aircraft: This detail provides for aircraft registrations.

C 2330 Maintenance Materials: This detail is used to purchase items that are used for air frame repair. This would include, but not limited to, aircraft paint, sandpaper and sealant.

C 2334 Gas/Oil/Lubricants: This account is used to provide aviation fuel and other lubricants for the helicopter fleet.	96,000		150,000	150,000
Funding (Gap)	0		(54,000)	(54,000)
Amount shown above	<u>96,000</u>		<u>96,000</u>	<u>96,000</u>

C 2630 Repair Parts: This account is used to purchase aircraft parts that are installed by department mechanics.

**DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR BOMB & ARSON SECTION 021 2594**

Activities: Bomb & Arson

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	650,093	641,378	697,986	665,450	638,345
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>650,093</u>	<u>641,378</u>	<u>697,986</u>	<u>665,450</u>	<u>638,345</u>
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	561,823	568,266	569,941	577,924	577,924
A 0220 Overtime	53,035	31,946	88,482	46,000	46,000
A 0345 Education Incentive	4,217	4,214	4,215	4,214	4,214
A 0346 Other Incentive Pay	4,630	4,816	4,593	4,816	4,816
A 0420 Holiday Pay	21,487	27,320	25,941	27,680	27,680
A 0430 Court Pay	81	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(27,105)
A 0520 Clothing Allowance	4,820	4,816	4,814	4,816	4,816
Total	<u>650,093</u>	<u>641,378</u>	<u>697,986</u>	<u>665,450</u>	<u>638,345</u>

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

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

Activities: Horse-Mounted Patrol

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	587,244	647,589	589,275	648,960	622,527
Contractual Services	17,191	27,297	20,693	27,297	27,297
Commodities	32,131	40,990	30,333	40,990	40,990
Capital Outlay	0	0	0	0	0
Total	<u>636,566</u>	<u>715,876</u>	<u>640,301</u>	<u>717,247</u>	<u>690,814</u>
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	1	1	1	1	0
Total	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>9</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	533,302	592,887	518,787	591,218	591,218
A 0220 Overtime	18,013	9,213	31,917	15,000	15,000
A 0345 Education Incentive	6,325	6,321	5,589	5,418	5,418
A 0346 Other Incentive Pay	3,822	6,020	4,677	4,816	4,816
A 0420 Holiday Pay	20,282	27,320	23,379	27,090	27,090
A 0430 Court Pay	78	410	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(26,433)
A 0520 Clothing Allowance	5,422	5,418	4,926	5,418	5,418
Total	<u>587,244</u>	<u>647,589</u>	<u>589,275</u>	<u>648,960</u>	<u>622,527</u>
<u>Contractual Services:</u>					
B 1038 Veterinary Expense	6,471	11,997	8,945	11,997	11,997
B 1902 Alarms and Time Clocks	360	2,065	904	2,065	2,065
B 1906 Contract Work	10,360	13,235	10,844	13,235	13,235
Total	<u>17,191</u>	<u>27,297</u>	<u>20,693</u>	<u>27,297</u>	<u>27,297</u>
<u>Commodities:</u>					
C 2205 Feed	17,629	18,320	16,862	18,320	18,320
C 2308 Sanitation	14,502	22,670	13,413	22,670	22,670
C 2625 Minor Equipment	0	0	58	0	0
Total	<u>32,131</u>	<u>40,990</u>	<u>30,333</u>	<u>40,990</u>	<u>40,990</u>

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1	1
8090 Master Police Officer	2	0	0	0	0
8070 Detective	1	0	0	0	0
8060 Police Officer	5	8	8	8	8
5050 Building Ops Technician I	1	1	0	0	0
5060 Building Ops Technician II	0	0	1	1	0
Total for this Organization Number	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>9</u>
Law Enforcement Positions Answerable Elsewhere to Tactical Response 2590	-9	-9	-9	-9	-9
Civilian Positions Answerable Elsewhere to Tactical Response 2590	-1	-1	-1	-1	0
Net	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES:

B 1038 Veterinary: Estimated cost for horse care.	11,997	11,997	11,997	11,997
B 1906 Contract Work: Farrier to care for horses.	13,235	13,235	13,235	13,235

COMMODITIES:

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

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

Activities: 10 Grant Officers funded at 72%

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	28,709	493,865	494,660	282,900	271,377
Contractual Services	147	2,000	1,205	1,034	1,034
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>28,856</u>	<u>495,865</u>	<u>495,865</u>	<u>283,934</u>	<u>272,411</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	26,681	493,865	425,620	282,900	282,900
A 0310 LE Pension	0	0	31,616	0	0
A 0335 FICA	720	0	11,169	0	0
A 0420 Holiday Pay	0	0	6,633	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(11,523)
A 0530 Health Insurance	1,308	0	19,622	0	0
Total	<u>28,709</u>	<u>493,865</u>	<u>494,660</u>	<u>282,900</u>	<u>271,377</u>

<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	21	720	302	600	600
B 1429 Disability	56	350	282	0	0
B 1430 Life Insurance	70	930	621	434	434
Total	<u>147</u>	<u>2,000</u>	<u>1,205</u>	<u>1,034</u>	<u>1,034</u>

<u>FUNDING SUMMARY:</u>					
Grant Funding		357,023		204,432	196,136
Department Funding		<u>138,842</u>		<u>79,502</u>	<u>76,275</u>
Amount shown above		<u>495,865</u>		<u>283,934</u>	<u>272,411</u>

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

Activities: Grant Funding For Up To 50 Officers

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	1,511,351	271,990	272,611	132,400	127,007
Contractual Services	2,831	1,060	439	350	350
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>1,514,182</u>	<u>273,050</u>	<u>273,050</u>	<u>132,750</u>	<u>127,357</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	1,066,747	271,990	208,449	132,400	132,400
A 0112 Shift Pay	35,327	0	842	0	0
A 0310 LE Pension	209,068	0	33,284	0	0
A 0335 FICA	17,415	0	2,508	0	0
A 0345 Education Incentive	3,698	0	64	0	0
A 0420 Holiday Pay	30,502	0	5,253	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(5,393)
A 0520 Clothing Allowance	15,351	0	369	0	0
A 0530 Health Insurance	133,243	0	21,842	0	0
Total	<u>1,511,351</u>	<u>271,990</u>	<u>272,611</u>	<u>132,400</u>	<u>127,007</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	1,830	288	315	250	250
B 1429 Disability	69	400	0	0	0
B 1430 Life Insurance	932	372	124	100	100
Total	<u>2,831</u>	<u>1,060</u>	<u>439</u>	<u>350</u>	<u>350</u>

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

Activities: Grant Funding For Up To 14 Officers

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	545,772	679,980	681,552	444,500	426,395
Contractual Services	1,435	2,650	1,078	850	850
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>547,207</u>	<u>682,630</u>	<u>682,630</u>	<u>445,350</u>	<u>427,245</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	398,184	679,980	521,477	444,500	444,500
A 0112 Shift Pay	9,858	0	2,104	0	0
A 0310 LE Pension	51,199	0	81,974	0	0
A 0335 FICA	15,022	0	6,003	0	0
A 0345 Education Incentive	120	0	87	0	0
A 0420 Holiday Pay	13,001	0	13,800	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(18,105)
A 0520 Clothing Allowance	4,316	0	877	0	0
A 0530 Health Insurance	54,072	0	55,230	0	0
Total	<u>545,772</u>	<u>679,980</u>	<u>681,552</u>	<u>444,500</u>	<u>426,395</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	816	720	771	600	600
B 1429 Disability	289	1,000	0	0	0
B 1430 Life Insurance	330	930	307	250	250
Total	<u>1,435</u>	<u>2,650</u>	<u>1,078</u>	<u>850</u>	<u>850</u>

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

KC NoVA

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY – SPECIAL VICTIMS UNIT

COMMUNITY SUPPORT DIVISION

NARCOTICS AND VICE DIVISION

DRUG ENFORCEMENT UNIT

STREET CRIMES UNIT

INVESTIGATIVE SUPPORT CENTER

REGIONAL CRIMINALISTICS DIVISION

DEPARTMENT OF POLICE INVESTIGATIONS ACTIVITIES

Program: Investigations Bureau 2610

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

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

Activity: KC Nova 2615

Sub-Program: Violent Crimes Division 2620

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

Activity: Homicide Unit / Violent Crimes Division Cold Case / Assault / Murder 2620

The Homicide Unit directs the forensic investigation of violent crimes against persons encompassing homicides, police involved shootings, aggravated assaults, and non-aggravated assaults. The unit is responsible for the investigation of suicides, fire deaths, and deaths from other than natural causes.

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

Activity: Robbery – Special Victims Unit 2620

The Robbery – Special Victims Unit investigates robberies, including bank, business, street, residence, and purse snatching offenses. In addition, the unit investigates weapons offenses, which may result in charges at the municipal, state, or federal levels. These weapons offenses include carrying a concealed weapon (CCW) and felons in possession (FIP) of a

firearm. The investigation of FIP is conducted jointly with the U.S. Attorney's Office and the Bureau of Alcohol, Tobacco and Firearms under the Ceasefire initiative.

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

Fraud Section 2620

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

Forgery Section 2620

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

Domestic Violence Section 2620

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

Crimes Against Children Section 2620

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

Sex Crimes Section 2620

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

Fugitive Apprehension & Arraignment Section 2620

The Fugitive Apprehension & Arraignment Section has a tri-fold responsibility: obtaining warrants and handling arraignments in cases which are the result of police investigations, serving local and outside felony warrants and local misdemeanor warrants, and investigating reports of missing persons (adult) when circumstances dictate. In addition, the section is responsible for notifying members when they are subpoenaed or otherwise required to appear in state or federal court. The section works closely with state and federal prosecutors, other

Departmental elements, and outside city, state, and federal law enforcement agencies. This includes a joint task force that has traditionally worked with the U.S. Marshal's Service and/or the Federal Bureau of Investigation.

Sub-Program: Community Support Division 2630

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

Activity: Victim Services Unit 2630

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

Activity: Violent Crime Reduction Unit 2630

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

Sub-Program: Narcotics and Vice Division 2660

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

Activity: Drug Enforcement Unit 2660

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

Drug Interdiction Section (grant funded 2740-44)

The KC Interdiction Project (KCIP) grant funds the Drug Interdiction Section which conducts interdictions at public transportation facilities in an effort to intercept or interrupt the flow of illegal drugs coming into, passing through, or leaving the metropolitan area. The Drug

Interdiction Section also conducts hotel/motel, parcel/post, and knock and talk interdiction programs.

Activity: Street Crimes Unit 2660

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

Vice Section 2660

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

Financial Investigations Section 2660

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

Career Criminal Section 2660

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

Gang Squad 2660

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

Illegal Firearms Squad 2660

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

Sub-Program: Regional Criminalistics Division 2683

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

Chemistry Section 2683

The primary focus of the Chemistry Section is on the analysis of drugs of abuse. A wide variety of illegal drugs are seen, including drug facilitated sexual assault drugs like GHB and prescription controlled substances like Oxycontin. Clandestine laboratories like those manufacturing Methamphetamine are processed by the Chemistry Section's grant funded HIDTA chemist who collects and processes items on location, and is equipped with mobile lab processing vehicles.

The Chemistry Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. The Chemistry Section outsources blood and urine alcohol analyses to the Children's Mercy Hospital Toxicology Lab for alcohol and drug screening.

Crime Scene Investigation Section 2683

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

DNA Section 2683

The DNA Section is responsible for determining who may have left biological materials, such as blood, semen or saliva, at a crime scene. This is done through the generation of a genetic profile which can be compared to a known sample from an individual such as a victim or suspect, or in cases with no known suspect, to the Combined DNA Indexing System (CODIS) in hopes of matching the sample to a convicted offender or previously identified sample from laboratories across the country. The section also assists in the identification of missing persons

and unidentified remains through comparisons of family reference samples and the CODIS database.

Fingerprint ID Section 2683

The Fingerprint Identification Section is responsible for the real time identification of subjects who are currently in custody. The section investigates and resolves identity theft issues and offense challenges for citizens and the courts. In addition, the section is the primary source for immediate identification of homicide, traffic fatality, suicide, and other victims of unattended death. The section also provides a public, fee-based fingerprinting service.

Latent Prints Section 2683

The Latent Print Section analyzes developed latent prints and also uses various chemical, physical, and photographic techniques to process items of evidence that cannot be routinely processed in the field. The examiners compare prints that are of value for identification to known prints of victims, eliminations, and/or suspects. If possible, unidentified prints are entered into the Missouri State Highway Patrol's Automated Fingerprint/Palm Print Identification Systems (AFIS/APIS) and the FBI's Integrated AFIS (IAFIS) in attempts to identify these prints. The Latent Print Section is also responsible for the analysis and the processing of evidence for footwear and tire tracks, and any comparisons that can be done.

Firearms and Toolmark Section 2683

The Firearms and Toolmark Section is responsible for test firing and examination of firearms and ammunition components. Ammunition components are those items such as, bullets, cartridge cases, shotshells, wadding, and shot. The components are compared to each other and submitted firearms to determine if they were fired in one or multiple firearms. If a firearm has an obliterated serial number, examiners perform a serial number restoration to determine the serial number, if possible. The section utilizes a digital imaging database of the cartridge cases and bullets called NIBIN/IBIS which allows examiners to possibly link cases that otherwise would not have been linked. Examiners in this section are also responsible for the comparison tool marks left at a scene to a suspect tool. Other responsibilities of this section are shooting incident reconstruction and muzzle to target distance determination.

Forensic Computer Crimes Section 2683

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

Forensic Photography and Digital Multimedia Section 2683

The Forensic Photography and Digital Multimedia Section is responsible for analyzing evidentiary videos and specialized photography. In addition to frame-by-frame analysis of evidentiary videos, the section assists detectives with recovering and viewing surveillance video. The section has the ability to determine the frame rate at which a video was recorded, analyze the file structure, identify and explain potential artifacts, and calibrate the aspect ratio of a video, if necessary. Personnel have also been trained in photo comparison of clothes, vehicles, and other items that have individual characteristics. This section manages most of the digital images taken by Department equipment and distributes them for the legal system. The section digitally processes evidentiary images to allow for comparison by other forensic examiners.

Trace Evidence Section 2683

The Trace Evidence Section has three principal functions. The section is responsible for locating, characterizing, and comparing materials such as hairs, fibers, paint, glass, tape, and condom lubricant traces. The section locates and identifies cells, hairs, and biological stains such as blood, semen, or saliva which are suitable for DNA testing. The section performs bloodstain pattern analysis, vehicle lamp examinations, and physical matches each of which offers reconstructive information to the criminal justice system. A battery of tests and instruments are utilized to accomplish each task.

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
INVESTIGATIONS BUREAU**

Activities: Bureau Office, KC NoVA, Violent Crimes Division, Community Support Division,
Narcotics & Vice Division, Regional Criminalistics Division

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	20,299,439	21,120,156	20,662,809	21,721,634	20,836,879
Contractual Services	289,189	394,097	516,894	394,097	308,625
Commodities	338,838	270,580	372,378	270,580	270,580
Capital Outlay	0	0	0	0	0
Total	<u>20,927,466</u>	<u>21,784,833</u>	<u>21,552,081</u>	<u>22,386,311</u>	<u>21,416,084</u>
Law Enforcement Employees	207	213	218	218	218
Civilian Employees	79	80	82	82	80
Total	<u>286</u>	<u>293</u>	<u>300</u>	<u>300</u>	<u>298</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	17,795,278	19,082,544	18,587,378	19,758,777	19,758,777
A 0112 Shift Pay	40,094	37,596	36,412	34,704	34,704
A 0220 Overtime	1,574,357	1,237,819	1,168,677	1,339,000	1,339,000
A 0345 Education Incentive	193,491	174,611	178,362	174,905	174,905
A 0346 Other Incentive Pay	9,635	9,637	9,258	9,035	9,035
A 0420 Holiday Pay	535,395	676,210	524,800	524,520	524,520
A 0430 Court Pay	20,662	51,056	29,469	40,459	40,459
A 0505 Unfunded Personal Services	0	0	0	0	(884,755)
A 0510 Salary Savings Assessment	0	(277,543)	0	(291,002)	(291,002)
A 0520 Clothing Allowance	130,527	128,226	128,453	131,236	131,236
Total	<u>20,299,439</u>	<u>21,120,156</u>	<u>20,662,809</u>	<u>21,721,634</u>	<u>20,836,879</u>
<u>Contractual Services:</u>					
B 1022 Laboratory Services	15,657	31,325	15,003	31,325	20,000
B 1030 Professional Services	2,000	10,000	1,000	10,000	10,000
B 1036 Training, Certifications	32,568	33,000	32,520	33,000	33,000
B 1230 Freight	1,633	2,664	1,657	2,664	2,664
B 1630 Repair Operating Equipment	154,432	282,147	212,960	282,147	220,000
B 1810 Investigation Expense	10,360	30,000	12,731	30,000	18,000
B 1906 Contract Work	59,412	4,961	230,285	4,961	4,961
B 1912 Membership	13,127	0	10,738	0	0
Total	<u>289,189</u>	<u>394,097</u>	<u>516,894</u>	<u>394,097</u>	<u>308,625</u>
<u>Commodities:</u>					
C 2110 Paper Office Supplies	2,040	6,945	1,743	6,945	6,945
C 2410 Lab/Medical Supplies	112,600	241,736	174,409	241,736	241,736
C 2505 Chemicals	224,198	21,899	195,454	21,899	21,899
C 2625 Minor Equipment	0	0	760	0	0
Total	<u>338,838</u>	<u>270,580</u>	<u>372,378</u>	<u>270,580</u>	<u>270,580</u>
GRAND TOTAL	<u>20,927,466</u>	<u>21,784,833</u>	<u>21,552,081</u>	<u>22,386,311</u>	<u>21,416,084</u>

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

Activities: Bureau Office

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	617,072	592,861	338,302	262,479	251,788
Contractual Services	10,360	30,000	12,731	30,000	18,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>627,432</u>	<u>622,861</u>	<u>351,033</u>	<u>292,479</u>	<u>269,788</u>
Law Enforcement Employees	2	5	2	2	2
Civilian Employees	1	2	1	1	1
Total	<u>3</u>	<u>7</u>	<u>3</u>	<u>3</u>	<u>3</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	597,931	579,299	333,850	254,469	254,469
A 0220 Overtime	4,276	4,228	0	5,000	5,000
A 0345 Education Incentive	11,572	6,324	2,708	1,806	1,806
A 0505 Unfunded Personal Services	0	0	0	0	(10,691)
A 0520 Clothing Allowance	3,293	3,010	1,744	1,204	1,204
Total	<u>617,072</u>	<u>592,861</u>	<u>338,302</u>	<u>262,479</u>	<u>251,788</u>
<u>Contractual Services:</u>					
B 1810 Investigation Expense	10,360	30,000	12,731	30,000	18,000
	<u>10,360</u>	<u>30,000</u>	<u>12,731</u>	<u>30,000</u>	<u>18,000</u>

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	3	1	1	1
8060 Police Officer	0	1	0	0	0
1530 Director Comm Supp	0	1	0	0	0
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	<u>3</u>	<u>7</u>	<u>3</u>	<u>3</u>	<u>3</u>
Law Enforcement positions funded by grants (fund 239)					
Social Security CDI Grant	2	2	2	2	2
KC TEW Grant	0	0	2	2	2
Civilian positions funded by grants (fund 239)					
Social Security CDI Grant	1	1	1	1	1
Bureau Office Total	<u>6</u>	<u>10</u>	<u>8</u>	<u>8</u>	<u>8</u>

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR KC NoVA UNIT 021 2615**

Activities: KC No Violence Alliance Unit

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	147,180	461,305	442,515
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>147,180</u>	<u>461,305</u>	<u>442,515</u>
Law Enforcement Employees	0	0	5	5	5
Civilian Employees	0	0	1	1	1
Total	<u>0</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	0	0	144,838	429,683	429,683
A 0220 Overtime	0	0	0	25,000	25,000
A 0345 Education Incentive	0	0	1,406	3,612	3,612
A 0346 Other Incentive Pay	0	0	0	0	0
A 0420 Holiday Pay	0	0	0	0	0
A 0430 Court Pay	0	0	0	0	0
A 0505 Unfunded Personal Services	0	0	0	0	(18,790)
A 0520 Clothing Allowance	0	0	936	3,010	3,010
Total	<u>0</u>	<u>0</u>	<u>147,180</u>	<u>461,305</u>	<u>442,515</u>

SUMMARY OF POSITIONS

8200 Captain	0	0	1	1	1
8150 Sergeant	0	0	2	2	2
8070 Detective	0	0	1	1	1
8060 Police Officer	0	0	1	1	1
6580 Project Aide	0	0	1	1	1
Total for this Organization Number	<u>0</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>
Law Enforcement positions funded by grants (fund 239)					
NoVA Prospect Corridor	0	0	0	4	4
Footbeat Special Policing Initiative	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>6</u>	<u>10</u>	<u>10</u>

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	9,741,771	10,456,795	10,001,934	9,990,824	9,583,883
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	9,741,771	10,456,795	10,001,934	9,990,824	9,583,883

Law Enforcement Employees	132	129	130	130	130
Civilian Employees	11	11	11	11	10
Total	143	140	141	141	140

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	8,484,283	9,274,352	8,756,329	9,212,411	9,212,411
A 0112 Shift Pay	22,079	21,690	20,433	18,798	18,798
A 0220 Overtime	744,185	569,595	757,415	570,000	570,000
A 0345 Education Incentive	89,872	82,789	78,861	78,570	78,570
A 0346 Other Incentive Pay	2,269	1,806	2,407	2,408	2,408
A 0420 Holiday Pay	312,611	400,729	300,287	301,379	301,379
A 0430 Court Pay	11,538	28,176	11,734	20,000	20,000
A 0505 Unfunded Personal Services	0	0	0	0	(406,941)
A 0510 Salary Savings Assessment	0	0	0	(291,002)	(291,002)
A 0520 Clothing Allowance	74,934	77,658	74,468	78,260	78,260
Total	9,741,771	10,456,795	10,001,934	9,990,824	9,583,883

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	3	2	2	2	2
8150 Sergeant	20	20	20	20	20
8100 Master Detective	5	5	4	4	4
8070 Detective	103	101	102	102	102
8060 Police Officer	0	0	1	1	1
1810 Clerical Supervisor II	1	1	1	1	1
4210 Administrative Assistant I	8	2	2	2	1
4220 Administrative Assistant II	0	6	6	6	6
4230 Administrative Assistant III	1	1	1	1	1
4250 Administrative Assistant V	1	1	1	1	1
Total for this Organization Number	143	140	141	141	140
Law Enforcement positions funded by grants (fund 239)					
Community Arrest Grant	1	1	1	1	1
DNA Solving Cold Cases Grant	0	3	0	0	0
Violent Crimes Division Total	144	144	142	142	141

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR COMMUNITY SUPPORT DIVISION 021 2630**

Activities: Division Office, Victim Assistance

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	332,041	395,462	379,354
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>332,041</u>	<u>395,462</u>	<u>379,354</u>
Law Enforcement Employees	0	0	4	4	4
Civilian Employees	0	0	1	1	1
Total	<u>0</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>5</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	0	0	326,655	374,140	374,140
A 0220 Overtime	0	0	0	15,000	15,000
A 0345 Education Incentive	0	0	3,514	3,914	3,914
A 0505 Unfunded Personal Services	0	0	0	0	(16,108)
A 0520 Clothing Allowance	0	0	1,872	2,408	2,408
Total	<u>0</u>	<u>0</u>	<u>332,041</u>	<u>395,462</u>	<u>379,354</u>

SUMMARY OF POSITIONS

1530 Director Comm Supp	0	0	1	1	1
8150 Sergeant	0	0	1	1	1
8100 Master Detective	0	0	0	0	0
8060 Police Officer	0	0	2	2	2
8070 Detective	0	0	1	1	1
1640 Administrator Supervisor	0	0	0	0	0
6610 Victim Assistance Specialist	0	0	0	0	0
Total for this Organization Number	<u>0</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>5</u>

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	6,477,599	6,348,758	6,064,157	6,346,846	6,088,329
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>6,477,599</u>	<u>6,348,758</u>	<u>6,064,157</u>	<u>6,346,846</u>	<u>6,088,329</u>
Law Enforcement Employees	67	73	72	72	72
Civilian Employees	3	3	3	3	3
Total	<u>70</u>	<u>76</u>	<u>75</u>	<u>75</u>	<u>75</u>

DETAIL					
Personal Services:					
A 0110 Salaries	5,465,524	5,448,943	5,471,174	5,435,730	5,435,730
A 0112 Shift Pay	166	0	0	0	0
A 0220 Overtime	727,727	570,222	299,742	630,000	630,000
A 0345 Education Incentive	51,695	46,354	49,409	45,752	45,752
A 0346 Other Incentive Pay	1,365	602	717	602	602
A 0420 Holiday Pay	177,532	225,081	184,910	179,418	179,418
A 0430 Court Pay	4,299	13,610	11,782	12,000	12,000
A 0505 Unfunded Personal Services	0	0	0	0	(258,517)
A 0520 Clothing Allowance	49,291	43,946	46,423	43,344	43,344
Total	<u>6,477,599</u>	<u>6,348,758</u>	<u>6,064,157</u>	<u>6,346,846</u>	<u>6,088,329</u>

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	3	2	2	2
8150 Sergeant	15	16	15	15	15
8100 Master Detective	2	3	5	5	5
8070 Detective	37	41	42	42	42
8060 Police Officer	10	9	7	7	7
2300 Analyst	0	1	1	1	1
3360 Computer Services Specialist I	1	1	1	1	1
4210 Administrative Assistant I	1	1	0	0	0
4220 Administrative Assistant II	0	0	1	1	1
4230 Administrative Assistant III	1	0	0	0	0
Total for this Organization Number	<u>70</u>	<u>76</u>	<u>75</u>	<u>75</u>	<u>75</u>
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax	16	16	16	16	16
KCIP Grant	4	4	4	3	3
HIDTA Analyst Grant	3	3	2	2	2
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax	1	1	1	1	1
HIDTA Gang Grant	1	1	1	1	1
HIDTA Analyst Grant	2	2	2	2	2
HIDTA Metro Meth Grant	4	4	4	4	4
Narcotics & Vice Division Total	<u>101</u>	<u>107</u>	<u>105</u>	<u>104</u>	<u>104</u>

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	3,462,997	3,721,742	3,779,195	4,264,718	4,091,010
Contractual Services	278,829	364,097	504,163	364,097	290,625
Commodities	338,838	270,580	372,378	270,580	270,580
Capital Outlay	0	0	0	0	0
Total	<u>4,080,664</u>	<u>4,356,419</u>	<u>4,655,736</u>	<u>4,899,395</u>	<u>4,652,215</u>
Law Enforcement Employees	6	6	5	5	5
Civilian Employees	64	64	65	65	64
Total	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>69</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	3,247,540	3,779,950	3,554,532	4,052,344	4,052,344
A 0112 Shift Pay	17,849	15,906	15,979	15,906	15,906
A 0220 Overtime	98,169	93,774	111,520	94,000	94,000
A 0345 Education Incentive	40,352	39,144	42,464	41,251	41,251
A 0346 Other Incentive Pay	6,001	7,229	6,134	6,025	6,025
A 0420 Holiday Pay	45,252	50,400	39,603	43,723	43,723
A 0430 Court Pay	4,825	9,270	5,953	8,459	8,459
A 0505 Unfunded Personal Services	0	0	0	0	(173,708)
A 0510 Salary Savings Assessment	0	(277,543)	0	0	0
A 0520 Clothing Allowance	3,009	3,612	3,010	3,010	3,010
Total	<u>3,462,997</u>	<u>3,721,742</u>	<u>3,779,195</u>	<u>4,264,718</u>	<u>4,091,010</u>

<u>Contractual Services:</u>					
B 1022 Laboratory Services	15,657	31,325	15,003	31,325	20,000
B 1030 Professional Services	2,000	10,000	1,000	10,000	10,000
B 1036 Training, Certifications	32,568	33,000	32,520	33,000	33,000
B 1230 Freight	1,633	2,664	1,657	2,664	2,664
B 1630 Repair Operating Equipment	154,432	282,147	212,960	282,147	220,000
B 1906 Contract Work	59,412	4,961	230,285	4,961	4,961
B 1912 Dues and Memberships	13,127	0	10,738	0	0
Total	<u>278,829</u>	<u>364,097</u>	<u>504,163</u>	<u>364,097</u>	<u>290,625</u>

<u>Commodities:</u>					
C 2110 Office Supplies	2,040	6,945	1,743	6,945	6,945
C 2115 Subscriptions	0	0	12	0	0
C 2410 Lab / Medical Supplies	112,600	241,736	174,409	241,736	241,736
C 2505 Chemicals	224,198	21,899	195,454	21,899	21,899
C 2625 Minor Equipment	0	0	760	0	0
Total	<u>338,838</u>	<u>270,580</u>	<u>372,378</u>	<u>270,580</u>	<u>270,580</u>

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	1	1	1
8070 Detective	3	3	3	3	3
1130 Computer Specialist III	1	0	0	0	0
1250 Quality Assurance Manager	1	1	1	1	1
1300 Director, Forensics Crime Unit	1	1	1	1	1
1630 Supervisor III	5	5	6	6	6
1610 Supervisor I	1	0	0	0	0
3400 Local Systems Administrator	0	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
6250 Inventory Specialist I	2	2	2	2	2
6300 Forensic Specialist I	10	10	8	8	8
6330 Forensic Specialist II	21	22	20	20	20
6350 Forensic Specialist III	8	3	4	4	4
6370 Forensic Specialist IV	9	13	16	16	15
6390 Assistant Supervisor DNA	0	1	1	1	1
6400 Chief Criminalist Supervisor	4	4	4	4	4
Total for this Organization Number	<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>	<u>69</u>

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist III/IV	2	2	2	2	2
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
Positions funded by grants (fund 239)					
6350 Forensic Specialist III (org 2795-99)	1	0	1	1	1
6350 Forensic Specialist III (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	1	1	1	1
6350 Forensic Specialist III/IV (org 3015-19)	3	4	4	6	6
Forensics Lab Total	80	80	81	83	82

CONTRACTUAL SERVICES

B 1022	Laboratory Services: This detail provides for professionals or firms retained on a contractual basis for matters dealing with poisons, drug use, handwriting, DNA analysis, date rape drug screening, analysis of gunshot residue, DUI blood analysis, AIDS testing, etc.	31,325		31,325	20,000
B 1030	Professional Services: Examinations contracted to outside professionals.	10,000		10,000	10,000
B 1036	Certifications: Certification required to provide expert witness testimony in criminal trials.	33,000		33,000	33,000
B 1630	Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.				
	<u>Crime Lab Management:</u>				
	Comp Solutions - Forensic Advantage mtnc	22,500		22,500	22,500
	Comp Solutions - technical assistance	19,000			
	Comp Solutions - Forensic Advantage monitoring	0			
	Qualtrax	5,700		6,000	6,000
	Server license	1,300		1,300	1,300
	<u>Chemistry Section:</u>	0		60,000	43,000
	Two GC/MS 5975	40,000			
	Two GC/MS 5973	50,000			
	GC/MS 5971	10,000			
	GC w/ FID	8,000			
	GC w/ FID	3,000			
	ELISA for DFSA	10,000		10,000	10,000
	<u>DNA Section:</u>				
	7500 genetic analyzer	6,000		6,600	6,600
	PCR (Prism) 3130 Instrument	8,500		9,350	9,350
	Two EZ1-XL	6,000		6,600	6,600
	Biomek 3000 robotic arm	6,500		7,150	7,150
	PCR (Prism) 7000 Instrument	4,700			
	Two 310 genetic analyzers	14,000			
	Two 310 genetic analyzers	15,000			
	PCS recertification	950			
	X-ray fluorescence spectrometer	4,900			
	Robotics	1,100			
	<u>Firearms Section:</u>				
	Two ballistic microscopes	4,150		4,150	4,150
	<u>Forensic Photography Section:</u>				
	Phaser 7750	1,249		1,349	1,349
	Two Avid video systems	5,300		5,400	5,400
	Surveillance video enhancement system	1,500			
	Surveillance video enhancement system	1,295			
	Phaser 790	1,399			
	Printer	1,412			
	<u>Fingerprint Section:</u>				
	Sagem Morpho (automated fingerprint AFIS)	79,769		81,000	81,000
	<u>Trace Evidence Section:</u>				
	FTIR bench and microscope	13,000		13,000	12,601
	ML 500 Microscope	2,495		3,000	3,000
	Savings from per incident payment	(93,000)			
	Repairs to instruments	26,428		44,748	0
		282,147		282,147	220,000

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
B 1906 Contract Work: Water treatment for boilers.		4,961		4,961	4,961
B 1912 Dues and Memberships: Lab certification every 5 years		0		32,500	32,500
Funding Gap		0		(32,500)	(32,500)
Amount shown above		0		0	0

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.		241,736		241,736	241,736
C 2505 Chemicals: This detail provides for chemicals including DNA kits and DNA probes		21,899		21,899	21,899

GENERAL FUND BENEFITS

LAW ENFORCEMENT PENSION

CIVILIAN PENSION

FICA TAXES

EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS

SEPARATION PAY

**DEPARTMENT OF POLICE
BENEFITS
ACTIVITY DESCRIPTION**

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

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

Program: Law Enforcement Pension 1100

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

Program: Civilian Pension 1110

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

Program: FICA (Federal Insurance Contribution Act) Taxes 1111

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

Program: Employee Benefits 1462

The Department contracts with insurance providers for benefits such as health, life, disability, and tuition reimbursement.

Program: Separation Pay 2512

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

**DEPARTMENT OF POLICE
PROGRAM SUMMARY
BENEFITS**

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	42,798,141	44,365,751	45,852,941	59,627,320	57,359,640
Contractual Services	437,688	462,254	391,412	398,866	398,866
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>43,235,829</u>	<u>44,828,005</u>	<u>46,244,353</u>	<u>60,026,186</u>	<u>57,758,506</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DETAIL					
<u>Personal Services:</u>					
A 0170 Separation Pay	2,834,573	1,600,000	2,423,264	1,600,000	1,600,000
A 0310 L.E. Pension	16,323,858	18,158,767	17,196,250	25,644,558	25,110,961
A 0314 Retired LE Health Supplement	0	0	0	3,000,000	3,000,000
A 0315 Civilian Pension	3,121,943	3,574,228	3,298,700	5,013,298	4,532,637
A 0335 F.I.C.A.	3,373,848	3,674,118	3,548,360	3,765,105	3,765,105
A 0505 Unfunded Personal Services	(1,514,972)	(1,190,090)	(1,201,100)	0	(65,170)
A 0510 Salary Savings Assessment	0	(541,012)	0	(1,245,291)	(628,170)
A 0530 Health Insurance	18,658,891	19,089,740	20,587,467	21,849,650	20,044,277
Total	<u>42,798,141</u>	<u>44,365,751</u>	<u>45,852,941</u>	<u>59,627,320</u>	<u>57,359,640</u>
<u>Contractual Services:</u>					
B 1428 Benefit Subsidy	134,628	140,400	133,184	140,809	140,809
B 1429 Disability	57,708	57,535	43,440	45,612	45,612
B 1430 Life	218,316	232,749	193,802	180,875	180,875
B 1450 Unemploy. Compensation	27,036	31,570	20,986	31,570	31,570
Total	<u>437,688</u>	<u>462,254</u>	<u>391,412</u>	<u>398,866</u>	<u>398,866</u>
GRAND TOTAL	<u>43,235,829</u>	<u>44,828,005</u>	<u>46,244,353</u>	<u>60,026,186</u>	<u>57,758,506</u>

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

Activities: Law Enforcement Pension Contribution

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	16,323,858	18,075,727	17,196,250	28,281,200	28,110,961
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>16,323,858</u>	<u>18,075,727</u>	<u>17,196,250</u>	<u>28,281,200</u>	<u>28,110,961</u>

DETAIL					
<u>Personal Services:</u>					
A 0310 L E Pension	16,323,858	18,158,767	17,196,250	25,644,558	25,110,961
A 0314 Retired LE Health Supplement	0	0	0	3,000,000	3,000,000
A 0510 Salary Savings Assessment	0	(83,040)	0	(363,358)	0
Total	<u>16,323,858</u>	<u>18,075,727</u>	<u>17,196,250</u>	<u>28,281,200</u>	<u>28,110,961</u>

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:

January 1, 2001	19.70%
September 1, 2013	25.03%
May 1, 2014	27.35%

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

Activities: Civilian Pension Contribution

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	3,121,943	3,328,633	3,298,700	4,759,535	4,532,637
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	3,121,943	3,328,633	3,298,700	4,759,535	4,532,637

DETAIL					
<u>Personal Services:</u>					
A 0315 Civilian Pension	3,121,943	3,574,228	3,298,700	5,013,298	4,532,637
A 0510 Salary Savings Assessment	0	(245,595)	0	(253,763)	0
Total	3,121,943	3,328,633	3,298,700	4,759,535	4,532,637

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:

January 1, 2001	13.14%
September 1, 2013	17.93%
May 1, 2014	17.96%

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

Activities: FICA Tax Payments

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	3,373,848	3,461,741	3,548,360	3,588,318	3,588,318
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>3,373,848</u>	<u>3,461,741</u>	<u>3,548,360</u>	<u>3,588,318</u>	<u>3,588,318</u>

DETAIL					
<u>Personal Services:</u>					
A 0335 FICA	3,373,848	3,674,118	3,548,360	3,765,105	3,765,105
A 0510 Salary Savings Assessment	0	(212,377)	0	(176,787)	(176,787)
Total	<u>3,373,848</u>	<u>3,461,741</u>	<u>3,548,360</u>	<u>3,588,318</u>	<u>3,588,318</u>

Personal Services

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

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

Activities: Health, Benefit Subsidy, Disability, Life, Unemployment Compensation

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	17,143,919	17,899,650	19,386,367	21,398,267	19,592,894
Contractual Services	437,688	462,254	391,412	398,866	398,866
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>17,581,607</u>	<u>18,361,904</u>	<u>19,777,779</u>	<u>21,797,133</u>	<u>19,991,760</u>

DETAIL						
<u>Personal Services:</u>						
A 0505	Unfunded Personal Services	(1,514,972)	(1,190,090)	(1,201,100)	0	0
A 0510	Salary Savings Assessment	0	0	0	(451,383)	(451,383)
A 0530	Health Insurance	18,658,891	19,089,740	20,587,467	21,849,650	20,044,277
	Total	<u>17,143,919</u>	<u>17,899,650</u>	<u>19,386,367</u>	<u>21,398,267</u>	<u>19,592,894</u>

<u>Contractual Services:</u>						
B 1428	Benefit Subsidy	134,628	140,400	133,184	140,809	140,809
B 1429	Disability	57,708	57,535	43,440	45,612	45,612
B 1430	Life Insurance	218,316	232,749	193,802	180,875	180,875
B 1450	Unemploy Compensation	27,036	31,570	20,986	31,570	31,570
	Total	<u>437,688</u>	<u>462,254</u>	<u>391,412</u>	<u>398,866</u>	<u>398,866</u>

PERSONAL SERVICES

A 0530	<u>Health Insurance:</u>					
	Monthly premium per insured member		943.88		991.08	989.66
	Annual Cost		20,614,339		21,871,133	21,839,888
	Funding (Gap)		(1,524,599)		(21,483)	(1,795,611)
	Amount shown above		19,089,740		21,849,650	20,044,277
	Salary Savings / Efficiencies		(1,190,090)		(451,383)	(451,383)
	Net funding provided		17,899,650		21,398,267	19,592,894
	<u>Other Information:</u>					
	Total number of positions		2,064		2,064	2,034
	Turnover, declining coverage, vacancies		(244)		(225)	(195)
	Number of insured employees		1,820		1,839	1,839

CONTRACTUAL SERVICES

B 1428	Benefit Subsidy:					
	Department pays \$6 per employee per month		140,400		140,809	140,809
B 1429	Disability:					
	Estimated cost for non-sworn members		57,535		45,612	45,612
B 1430	Life Insurance: Term life insurance in the amount of \$50,000 or annual salary, whichever is greater.		232,749		180,875	180,875
B 1450	Unemployment Compensation: Amount reimbursed quarterly to State of Missouri for claims by former employees for unemployment.		31,570		31,570	31,570

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

Activities: Separation Program

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	2,834,573	1,600,000	2,423,264	1,600,000	1,534,830
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,834,573</u>	<u>1,600,000</u>	<u>2,423,264</u>	<u>1,600,000</u>	<u>1,534,830</u>

DETAIL						
<u>Personal Services:</u>						
A 0170	Separation Pay	2,834,573	1,600,000	2,423,264	1,600,000	1,600,000
A 0505	Unfunded Personal Services	0	0	0	0	(65,170)
	Total	<u>2,834,573</u>	<u>1,600,000</u>	<u>2,423,264</u>	<u>1,600,000</u>	<u>1,534,830</u>

PERSONAL SERVICES:

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

POLICE DRUG ENFORCEMENT FUND

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

JACKSON COUNTY DRUG TAX UNIT

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

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

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

Program: Investigations Bureau

Activity: Jackson County Drug Tax Unit 2652 & 2654

COMBAT funds the Jackson County Drug Tax Unit, which consists of additional undercover, supervisory, and civilian support personnel assigned to the Drug Enforcement Unit and the Street Crimes Unit. Members supplement duties of others assigned to the Narcotics & Vice Division. The Drug Enforcement Unit investigates mid and upper level drug dealers, while the Street Crimes Unit investigates street level (retail) drug dealers and provides tactical enforcement for narcotics investigations. Both units present cases in the federal and state criminal justice systems. In addition, two civilian Chemists funded by COMBAT are assigned to the Department's Regional Criminalistics Lab to help handle the increased workload involving drug evidence generated by stepped up enforcement.

Activity: Drug Abatement Response Team (DART) Grant 2658-59

This grant provides overtime for officers to work with neighborhood groups to close down drug houses.

Program: Professional Development & Research Bureau

Activity: DARE Jackson County 2646 & 2648

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

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
TOTAL APPROPRIATIONS**

Activities: Drug Abuse Resistance Education (DARE), Jackson County Drug Tax Unit,
Drug Abatement Response Team (DART)

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>
SUMMARY							
Personal Services	1,609,888	2,107,578	1,973,577	2,113,411	2,138,977	31,399	1.49%
Contractual Services	135,815	188,804	191,031	188,276	188,276	(528)	-0.28%
Commodities	205,156	35,000	69,713	33,500	33,500	(1,500)	-4.29%
Capital Outlay	129,179	0	75,000	0	0	0	NA
Total	<u>2,080,038</u>	<u>2,331,382</u>	<u>2,309,321</u>	<u>2,335,187</u>	<u>2,360,753</u>	<u>29,371</u>	1.26%
Law Enforcement Employees	19	18	18	18	18	0	0.00%
Civilian Employees	3	3	3	3	3	0	0.00%
Total	<u>22</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>0</u>	0.00%
DETAIL							
Personal Services:							
A 0110 Salaries	996,096	1,230,336	1,215,933	1,264,886	1,264,886	34,550	2.81%
A 0112 Shift Pay	548	0	0	0	0	0	NA
A 0220 Overtime	139,281	305,358	198,400	199,400	199,400	(105,958)	-34.70%
A 0310 L.E.Pension	180,698	219,786	210,933	275,289	300,805	81,019	36.86%
A 0315 Civilian Pension	10,314	15,071	19,083	29,593	29,643	14,572	96.69%
A 0335 F.I.C.A.	20,894	25,327	26,625	28,492	28,492	3,165	12.50%
A 0345 Education Incentive	10,966	11,741	11,741	11,741	11,741	0	0.00%
A 0346 Other Incentive Pay	1,204	1,204	1,204	1,204	1,204	0	0.00%
A 0420 Holiday Pay	29,515	47,039	35,766	36,810	36,810	(10,229)	-21.75%
A 0430 Court Pay	560	1,800	1,000	1,000	1,000	(800)	-44.44%
A 0520 Clothing Allowance	10,069	10,836	10,836	10,435	10,435	(401)	-3.70%
A 0530 Health Insurance	209,492	239,080	242,056	248,794	248,794	9,714	4.06%
A 0535 Life Insurance	251	0	0	5,767	5,767	5,767	NA
Total	<u>1,609,888</u>	<u>2,107,578</u>	<u>1,973,577</u>	<u>2,113,411</u>	<u>2,138,977</u>	<u>31,399</u>	1.49%
Contractual Services:							
B 1255 Travel / Education	26,778	4,407	8,717	4,407	4,407	0	0.00%
B 1430 Life Insurance	1,625	2,369	1,786	1,841	1,841	(528)	-22.29%
B 1535 Telephone Expense	7,178	7,500	6,000	7,500	7,500	0	0.00%
B 1705 Auto Rental	61,409	63,600	55,320	63,600	63,600	0	0.00%
B 1810 Investigation Expense	38,825	110,928	119,208	110,928	110,928	0	0.00%
Total	<u>135,815</u>	<u>188,804</u>	<u>191,031</u>	<u>188,276</u>	<u>188,276</u>	<u>(528)</u>	-0.28%
Commodities:							
C 2334 Gas/Oil/Lubricant	1,573	5,000	1,500	3,500	3,500	(1,500)	-30.00%
C 2625 Minor Equipment	189,012	30,000	68,213	30,000	30,000	0	0.00%
C 2725 Training Materials	2,866	0	0	0	0	0	NA
C 2735 Wearing Apparel	11,705	0	0	0	0	0	NA
Total	<u>205,156</u>	<u>35,000</u>	<u>69,713</u>	<u>33,500</u>	<u>33,500</u>	<u>(1,500)</u>	-4.29%
Capital Outlay:							
E 3420 Motor Vehicle	129,179	0	75,000	0	0	0	NA
Total	<u>129,179</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
GRAND TOTAL	<u>2,080,038</u>	<u>2,331,382</u>	<u>2,309,321</u>	<u>2,335,187</u>	<u>2,360,753</u>	<u>29,371</u>	1.26%
REVENUES THAT FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co DARE (2646)	13,808	302,040	100,843	185,191	187,342	(114,698)	-37.97%
483590 Ja Co DARE (2648)	255,442	74,655	170,423	92,092	93,168	18,513	24.80%
478140 Ja Co Drug Tax (2652)	1,299,584	558,395	626,085	1,338,537	1,353,429	795,034	142.38%
478150 Ja Co Drug Tax (2654)	511,204	1,296,292	1,361,970	669,367	676,814	(619,478)	-47.79%
480670 Ja Co DART (2658)	0	50,000	14,000	25,000	25,000	(25,000)	-50.00%
480690 Ja Co DART (2659)	0	50,000	36,000	25,000	25,000	(25,000)	-50.00%
Total Revenues	<u>2,080,038</u>	<u>2,331,382</u>	<u>2,309,321</u>	<u>2,335,187</u>	<u>2,360,753</u>	<u>29,371</u>	1.26%

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

Activities: Drug Abuse Resistance Education 13 and 15

	<u>Actual</u> <u>2012-13</u>	<u>Adopted</u> <u>2013-14</u>	<u>Estimated</u> <u>2013-14</u>	<u>Requested</u> <u>2014-15</u>	<u>Appropriated</u> <u>2014-15</u>
SUMMARY					
Personal Services	0	277,221	76,712	160,451	162,602
Contractual Services	1,932	3,219	6,131	3,140	3,140
Commodities	11,876	21,600	18,000	21,600	21,600
Capital Outlay	0	0	0	0	0
Total	<u>13,808</u>	<u>302,040</u>	<u>100,843</u>	<u>185,191</u>	<u>187,342</u>
Law Enforcement Employees	3	2	2	2	2
Civilian Employees	0	0	0	0	0
Total	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	0	113,354	45,741	92,751	92,751
A 0220 Overtime	0	120,000	15,000	30,000	30,000
A 0310 Police Pension	0	22,332	9,011	23,216	25,367
A 0335 FICA	0	1,688	665	1,345	1,345
A 0345 Education Incentive	0	2,014	402	803	803
A 0520 Clothing Allowance	0	1,006	401	803	803
A 0530 Health Insurance	0	16,827	5,492	11,533	11,533
Total	<u>0</u>	<u>277,221</u>	<u>76,712</u>	<u>160,451</u>	<u>162,602</u>
<u>Contractual Services:</u>					
B 1255 Travel and Education	1,932	3,007	6,065	3,007	3,007
B 1430 Life Insurance	0	212	66	133	133
Total	<u>1,932</u>	<u>3,219</u>	<u>6,131</u>	<u>3,140</u>	<u>3,140</u>
<u>Commodities</u>					
C 2334 Gas / Oil / Lubricant	0	1,600	0	1,600	1,600
C 2625 Minor Equipment	7,347	20,000	18,000	20,000	20,000
C 2735 Wearing Apparel	4,529	0	0	0	0
Total	<u>11,876</u>	<u>21,600</u>	<u>18,000</u>	<u>21,600</u>	<u>21,600</u>
SUMMARY OF POSITIONS					
8060 Police Officer	3	2	2	2	2
Total	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

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

Activities: Drug Abuse Resistance Education 12 and 14

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>
SUMMARY					
Personal Services	196,152	62,811	152,426	80,225	81,301
Contractual Services	24,846	1,444	2,784	1,467	1,467
Commodities	34,444	10,400	15,213	10,400	10,400
Capital Outlay	0	0	0	0	0
Total	<u>255,442</u>	<u>74,655</u>	<u>170,423</u>	<u>92,092</u>	<u>93,168</u>
Law Enforcement Employees	3	2	2	2	2
Civilian Employees	0	0	0	0	0
Total	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

DETAIL						
<u>Personal Services:</u>						
A 0110	Salaries	136,009	23,852	91,483	46,375	46,375
A 0220	Overtime	7,841	30,000	29,000	15,000	15,000
A 0310	Police Pension	26,794	4,698	18,023	11,608	12,684
A 0335	FICA	1,894	302	1,329	672	672
A 0345	Education Incentive	2,409	396	803	402	402
A 0420	Holiday Pay	520	0	0	0	0
A 0520	Clothing Allowance	1,204	198	803	0	0
A 0530	Health Insurance	19,230	3,365	10,985	401	401
A 0535	Life Insurance	251	0	0	5,767	5,767
Total		<u>196,152</u>	<u>62,811</u>	<u>152,426</u>	<u>80,225</u>	<u>81,301</u>

<u>Contractual Services:</u>						
B 1255	Travel and Education	24,846	1,400	2,652	1,400	1,400
B 1430	Life Insurance	0	44	132	67	67
Total		<u>24,846</u>	<u>1,444</u>	<u>2,784</u>	<u>1,467</u>	<u>1,467</u>

<u>Commodities</u>						
C 2334	Gas / Oil / Lubricant	0	400	0	400	400
C 2625	Minor Equipment	24,402	10,000	15,213	10,000	10,000
C 2725	Training Materials	2,866	0	0	0	0
C 2735	Wearing Apparel	7,176	0	0	0	0
Total		<u>34,444</u>	<u>10,400</u>	<u>15,213</u>	<u>10,400</u>	<u>10,400</u>

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

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

Activities: Jackson County Drug Tax Unit 12 and 14

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>
SUMMARY					
Personal Services	970,827	496,099	564,880	1,215,091	1,229,983
Contractual Services	48,350	61,296	60,705	122,446	122,446
Commodities	151,228	1,000	500	1,000	1,000
Capital Outlay	129,179	0	0	0	0
Total	<u>1,299,584</u>	<u>558,395</u>	<u>626,085</u>	<u>1,338,537</u>	<u>1,353,429</u>
Law Enforcement Employees	16	16	16	16	16
Civilian Employees	3	3	3	3	3
Total	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	599,827	313,852	359,570	750,507	750,507
A 0112 Shift Pay	548	0	0	0	0
A 0220 Overtime	71,793	18,453	34,800	69,600	69,600
A 0310 Police Pension	107,506	54,413	61,300	160,310	175,169
A 0315 Civilian Pension	7,064	4,951	6,361	19,729	19,762
A 0335 FICA	12,557	7,278	8,210	17,650	17,650
A 0345 Education Incentive	5,998	3,069	3,512	7,024	7,024
A 0346 Other Incentive Pay	808	396	401	803	803
A 0420 Holiday Pay	21,241	16,942	11,922	24,540	24,540
A 0430 Court Pay	489	600	400	600	600
A 0520 Clothing Allowance	6,287	3,168	3,211	6,421	6,421
A 0530 Health Insurance	136,709	72,977	75,193	157,907	157,907
Total	<u>970,827</u>	<u>496,099</u>	<u>564,880</u>	<u>1,215,091</u>	<u>1,229,983</u>
<u>Contractual Services:</u>					
B 1430 Life Insurance	1,155	620	529	1,094	1,094
B 1535 Telephone Expense	4,547	2,500	2,000	5,000	5,000
B 1705 Vehicle Rent	42,133	21,200	18,440	42,400	42,400
B 1810 Investigations Expense	515	36,976	39,736	73,952	73,952
Total	<u>48,350</u>	<u>61,296</u>	<u>60,705</u>	<u>122,446</u>	<u>122,446</u>
<u>Commodities</u>					
C 2334 Gas / Oil / Lubricant	983	1,000	500	1,000	1,000
C 2625 Minor Equipment	150,245	0	0	0	0
Total	<u>151,228</u>	<u>1,000</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	129,179	0	0	0	0
Total	<u>129,179</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS					
8060 Police Officer	3	3	1	1	1
8070 Detective	13	13	15	15	15
4210 Administrative Assistant I	1	1	0	0	0
4220 Administrative Assistant II	0	0	1	1	1
6350 Forensic Specialist III	1	1	0	0	0
6370 Forensic Specialist IV	1	1	2	2	2
Total	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>

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

Activities: Jackson County Drug Tax Unit 13 and 15

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	442,909	1,171,447	1,129,559	607,644	615,091
Contractual Services	60,687	122,845	121,411	61,223	61,223
Commodities	7,608	2,000	36,000	500	500
Capital Outlay	0	0	75,000	0	0
Total	<u>511,204</u>	<u>1,296,292</u>	<u>1,361,970</u>	<u>669,367</u>	<u>676,814</u>
Law Enforcement Employees	16	16	16	16	16
Civilian Employees	3	3	3	3	3
Total	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>

DETAIL					
Personal Services:					
A 0110 Salaries	260,260	779,278	719,139	375,253	375,253
A 0112 Shift Pay	0	0	0	0	0
A 0220 Overtime	59,647	36,905	69,600	34,800	34,800
A 0310 Police Pension	46,398	138,343	122,599	80,155	87,585
A 0315 Civilian Pension	3,250	10,120	12,722	9,864	9,881
A 0335 FICA	6,443	16,059	16,421	8,825	8,825
A 0345 Education Incentive	2,559	6,262	7,024	3,512	3,512
A 0346 Other Incentive Pay	396	808	803	401	401
A 0420 Holiday Pay	7,754	30,097	23,844	12,270	12,270
A 0430 Court Pay	71	1,200	600	400	400
A 0520 Clothing Allowance	2,578	6,464	6,421	3,211	3,211
A 0530 Health Insurance	53,553	145,911	150,386	78,953	78,953
Total	<u>442,909</u>	<u>1,171,447</u>	<u>1,129,559</u>	<u>607,644</u>	<u>615,091</u>
Contractual Services:					
B 1430 Life Insurance	470	1,493	1,059	547	547
B 1535 Telephone Expense	2,631	5,000	4,000	2,500	2,500
B 1705 Vehicle Rent	19,276	42,400	36,880	21,200	21,200
B 1810 Investigations Expense	38,310	73,952	79,472	36,976	36,976
Total	<u>60,687</u>	<u>122,845</u>	<u>121,411</u>	<u>61,223</u>	<u>61,223</u>
Commodities					
C 2334 Gas / Oil / Lubricant	590	2,000	1,000	500	500
C 2625 Minor Equipment	7,018	0	35,000	0	0
Total	<u>7,608</u>	<u>2,000</u>	<u>36,000</u>	<u>500</u>	<u>500</u>
Capital Outlay:					
E 3420 Motor Vehicles	0	0	75,000	0	0
Total	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>

SUMMARY OF POSITIONS

8060 Police Officer	3	3	1	1	1
8070 Detective	13	13	15	15	15
4210 Administrative Assistant I	1	1	0	0	0
4220 Administrative Assistant II	0	0	1	1	1
6350 Forensic Specialist III	1	1	0	0	0
6370 Forensic Specialist IV	1	1	2	2	2
Total	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>

**DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
BUDGET FOR DRUG ABATEMENT RESPONSE TEAM 021 2658**

Activities: Drug Abatement Response Team 12 and 14

	<u>Actual</u> <u>2012-13</u>	<u>Adopted</u> <u>2013-14</u>	<u>Estimated</u> <u>2013-14</u>	<u>Requested</u> <u>2014-15</u>	<u>Appropriated</u> <u>2014-15</u>
SUMMARY					
Personal Services	0	50,000	14,000	25,000	25,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>50,000</u>	<u>14,000</u>	<u>25,000</u>	<u>25,000</u>

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	<u>0</u>	<u>50,000</u>	<u>14,000</u>	<u>25,000</u>	<u>25,000</u>

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

Activities: Drug Abatement Response Team 13 and 15

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	0	50,000	36,000	25,000	25,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>50,000</u>	<u>36,000</u>	<u>25,000</u>	<u>25,000</u>

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	<u>0</u>	<u>50,000</u>	<u>36,000</u>	<u>25,000</u>	<u>25,000</u>

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

REGIONAL CONNECTIVITY

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

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

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

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 2704

This grant provides partial funding for ten officers for up to three years and is restricted to hiring military veterans. Grant appropriations are recorded in the General Fund.

Activity: COPS Hiring Recovery Program (CHRP) 2708

This grant provides full funding for fifty officers for up to three years to offset the cost of retaining and/or hiring additional officers. Grant appropriations are recorded in the General Fund.

Activity: COPS Hiring Program (CHP) 2709

This grant provides full funding for ten officers for up to three years to offset the cost of retaining and/or hiring additional officers. Grant appropriations are recorded in the General Fund.

TRAFFIC SAFETY GRANTS

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

This grant partially funds one sergeant, five officers, services, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Seatbelt Enforcement 2805-09

This grant funds overtime for traffic enforcement with a focus on seatbelt and child safety restraint usage.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance.

Hazardous Moving 2815-19 – Funds overtime and travel for officers to enforce hazardous moving violations.

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

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

Activity: Missouri Driving While Intoxicated (DWI) Grant:

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

Multi Offender 2825-29 - Funds overtime, training, and equipment for officers to enforce multiple DUI offenders' arrests.

Youth Alcohol 2925-29 - Funds overtime and training for officers conducting DUI patrols targeting underage drivers.

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

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

DRUG ENFORCEMENT GRANTS

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

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

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

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

Activity: KCIP State Recovery Act 2745-49

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

Activity: DEA Task Force 2830-34

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

Activity: HIDTA Highway Interdiction 2855-59

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

Activity: HIDTA Analyst 2865-69

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

Activity: HIDTA Metro Drug Task Force 2880-84

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

CRIME LAB GRANTS

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

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

Activity: Coverdell Lab Training 2800

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

Activity: Coverdell Forensic Science Improvement Grant Program 2801

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

Activity: Prevent & Prosecute Sexual Assault 2840-44

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

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

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

Activity: DNA Capacity Enhancement Program 3015-19

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

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals Service 2715-19

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

Activity: Fugitive Task Force 2780-84

This agreement funds overtime for officers to work in concert with a multi-jurisdictional task force to locate and apprehend fugitives involved in aggravated and violent crimes.

Activity: Anti-Domestic Violence 2835-39

This grant funds overtime and supplies for increasing the awareness of domestic violence victims of the support services and options available to them, improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence and encouraging victims to continue their participation in the legal process.

Activity: LISC No Violence Alliance (NoVA) 2970

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

Activity: NoVA Prospect Corridor 2975

This grant for three years focuses on reducing crime. It provides funding for four detectives for the final two years of the grant.

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: ATF Ceasefire Task Force 3005-09

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

Activity: Community Arrest Program 3050-54

This grant funds salary, benefits, travel, supplies, and equipment for a detective to provide immediate follow-up on domestic violence cases.

Activity: DNA Solving Cold Cases 3065-69

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

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

This program funds overtime and other expenses to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

OTHER GRANTS

Activity: Bulletproof Vests Program 2720-24

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

Activity: ICE 2735-39

The ICE/DHS agreement pays for overtime for the NVD with the primary focus to investigate immigration crime, human rights violations and human smuggling, smuggling of narcotics, weapons and other types of contraband.

Activity: Buffer Zone 2755-59

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

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

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

Activity: Port Security Agreement 2775-79

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

Activity: KC TEW (Terrorism Early Warning) 2785

This agreement through MARC funds two civilian positions.

Activity: FBI HARCFL 2790-94

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

Activity: Federal Reimbursable Income 2804

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

Activity: Cyber Crimes Task Force 2870-74

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

Activity: KC Foot Patrol Project 3030-34

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

Activity: Human Trafficking 3060-64

This grant funds overtime with a focus on rescuing victims of all forms of human trafficking.

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
SUMMARY							
Personal Services	5,395,049	6,098,620	6,621,865	6,700,099	6,700,099	601,479	9.86%
Contractual Services	703,975	1,150,885	1,424,004	1,149,325	1,149,325	(1,560)	-0.14%
Commodities	142,939	252,600	243,965	337,730	337,730	85,130	33.70%
Capital Outlay	2,253,514	585,500	663,722	458,000	458,000	(127,500)	-21.78%
Total	8,495,477	8,087,605	8,953,556	8,645,154	8,645,154	557,549	6.89%
Law Enforcement Employees	16	19	15	18	18	(1)	-5.26%
Civilian Employees	32	32	37	39	39	7	21.88%
Total	48	51	52	57	57	6	11.76%
DETAIL							
<u>Personal Services:</u>							
A 0110 Salaries	2,712,508	2,741,864	2,948,216	2,981,423	2,981,423	239,559	8.74%
A 0112 Shift Pay	2,891	2,892	0	0	0	(2,892)	-100.00%
A 0220 Overtime	1,677,654	2,451,100	2,756,020	2,621,430	2,621,430	170,330	6.95%
A 0310 L.E.Pension	252,646	267,665	263,222	299,538	299,538	31,873	11.91%
A 0315 Civilian Pension	157,461	174,926	196,320	320,000	320,000	145,074	82.93%
A 0335 F.I.C.A.	110,168	119,550	134,064	148,490	148,490	28,940	24.21%
A 0345 Education Incentive	19,353	21,074	23,649	20,775	20,775	(299)	-1.42%
A 0346 Other Incentive Pay	0	0	947	0	0	0	NA
A 0420 Holiday Pay	11,292	13,192	10,765	7,995	7,995	(5,197)	-39.40%
A 0520 Clothing Allowance	6,600	6,622	5,425	7,224	7,224	602	9.09%
A 0530 Health Insurance	622,633	493,033	520,781	516,304	516,304	23,271	4.72%
A 0535 Life Insurance	3,124	0	2,741	0	0	0	NA
A 0999 Charge out Per. Serv	(181,281)	(193,298)	(240,285)	(223,080)	(223,080)	(29,782)	15.41%
Total	5,395,049	6,098,620	6,621,865	6,700,099	6,700,099	601,479	9.86%
<u>Contractual Services:</u>							
B 1036 Training, Certifications	2,235	0	0	0	0	0	NA
B 1255 Travel/ Training	174,582	313,000	313,338	287,600	287,600	(25,400)	-8.12%
B 1430 Life Insurance	1,328	5,635	3,718	4,457	4,457	(1,178)	-20.91%
B 1535 Telephone Expense	80,741	155,670	290,366	168,640	168,640	12,970	8.33%
B 1536 Network Connectivity	914	1,580	16,980	3,100	3,100	1,520	96.20%
B 1698 Repair & Mtn Services	6,780	3,900	7,058	8,000	8,000	4,100	105.13%
B 1705 Auto Rental	200,482	233,650	294,535	234,600	234,600	950	0.41%
B 1710 Rent of Buildings	0	0	0	38,828	38,828	38,828	NA
B 1720 Rent/Comp. Software	5,500	0	0	0	0	0	NA
B 1735 Rent/Office Machines	9,378	7,500	11,120	10,200	10,200	2,700	36.00%
B 1798 Other Rent	792	800	800	0	0	(800)	-100.00%
B 1810 Investigation Expense	8,228	63,000	75,500	84,000	84,000	21,000	33.33%
B 1906 Contract Work	102,127	198,700	250,700	206,600	206,600	7,900	3.98%
B 1908 Pass Thru Salaries	72,310	120,500	95,821	67,000	67,000	(53,500)	-44.40%
B 1912 Dues/Memberships	11,262	10,000	87	0	0	(10,000)	-100.00%
B 1914 Pass Thru Benefits	18,218	23,250	42,491	14,500	14,500	(8,750)	-37.63%
B 1918 Pass Thru OT	3,158	4,700	6,010	9,000	9,000	4,300	91.49%
B 1920 Pass Thru Services	5,940	9,000	15,480	12,800	12,800	3,800	42.22%
Total	703,975	1,150,885	1,424,004	1,149,325	1,149,325	(1,560)	-0.14%
<u>Commodities:</u>							
C 2334 Gas/Oil/Lubricants	70,907	94,300	105,384	91,400	91,400	(2,900)	-3.08%
C 2625 Minor Equipment	109,556	223,300	203,581	311,330	311,330	88,030	39.42%
C 2999 Charge Out	(37,524)	(65,000)	(65,000)	(65,000)	(65,000)	0	0.00%
Total	142,939	252,600	243,965	337,730	337,730	85,130	33.70%
<u>Capital Outlay:</u>							
E 3406 Computer Equipment	45,547	50,000	50,000	200,000	200,000	150,000	300.00%
E 3415 Office Furniture	6,158	0	0	0	0	0	NA
E 3418 Lab Equipment	0	152,500	5,000	13,000	13,000	(139,500)	-91.48%
E 3420 Motor Vehicles	42,572	25,000	38,790	50,000	50,000	25,000	100.00%
E 3442 Police Equipment	141,678	343,000	569,932	195,000	195,000	(148,000)	-43.15%
E 3446 Aircraft	1,843,200	0	0	0	0	0	NA
E 3505 Computer Software	174,359	15,000	0	0	0	(15,000)	-100.00%
Total	2,253,514	585,500	663,722	458,000	458,000	(127,500)	-21.78%
GRAND TOTAL	8,495,477	8,087,605	8,953,556	8,645,154	8,645,154	557,549	6.89%

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

	<u>Actual</u> 2012-13	<u>Adopted</u> 2013-14	<u>Estimated</u> 2013-14	<u>Requested</u> 2014-15	<u>Appropriated</u> 2014-15	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
REVENUES THAT FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees	364,577	403,726	569,319	773,191	773,191	369,465	91.51%
455190 Alarm Licensing Fees	293,127	347,373	301,742	363,325	363,325	15,952	4.59%
465470 ALERT II - L.E. & Court Fines	219,977	85,757	35,000	35,000	35,000	(50,757)	-59.19%
462250 Report & Record Check Fees	144,770	147,632	144,445	151,049	151,049	3,417	2.31%
462255 Traffic Overtime	500,776	500,000	525,000	525,000	525,000	25,000	5.00%
487970 Crime Lab DNA Fees	61,511	62,586	58,520	71,525	71,525	8,939	14.28%
477300 Federal Grants	6,806,950	6,489,031	7,248,472	6,661,252	6,661,252	172,221	2.65%
479870 State/County Grants	103,789	51,500	71,058	64,812	64,812	13,312	25.85%
	<u>8,495,477</u>	<u>8,087,605</u>	<u>8,953,556</u>	<u>8,645,154</u>	<u>8,645,154</u>	<u>557,549</u>	6.89%

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

Activities: #1011 - Private Officers Licensing

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	364,097	403,110	568,719	733,665	733,665
Contractual Services	480	616	600	39,526	39,526
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>364,577</u>	<u>403,726</u>	<u>569,319</u>	<u>773,191</u>	<u>773,191</u>

Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	9	9	9
Total	<u>6</u>	<u>6</u>	<u>9</u>	<u>9</u>	<u>9</u>

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	254,052	276,058	335,429	384,291	384,291
A 0220 Overtime	12,637	20,000	90,000	165,000	165,000
A 0315 Civilian Pension	33,352	36,273	44,075	68,904	68,904
A 0335 FICA	18,468	20,402	24,613	28,268	28,268
A 0345 Education Incentive	1,599	2,408	1,881	2,107	2,107
A 0530 Health Insurance	43,989	47,969	72,721	85,095	85,095
Total	<u>364,097</u>	<u>403,110</u>	<u>568,719</u>	<u>733,665</u>	<u>733,665</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	480	616	600	698	698
B 1710 Rent of Buildings/ Offices	0	0	0	38,828	38,828
Total	<u>480</u>	<u>616</u>	<u>600</u>	<u>39,526</u>	<u>39,526</u>

<u>SUMMARY OF POSITIONS</u>					
1220 Manager	0	1	1	1	1
1620 Supervisor II	1	0	0	0	0
4220 Administrative Assistant II	4	3	6	6	6
4230 Administrative Assistant III	1	2	2	2	2
Total	<u>6</u>	<u>6</u>	<u>9</u>	<u>9</u>	<u>9</u>

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

Activities: #1012 - Alarm Licensing

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	292,659	346,769	301,345	362,855	362,855
Contractual Services	468	604	397	470	470
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>293,127</u>	<u>347,373</u>	<u>301,742</u>	<u>363,325</u>	<u>363,325</u>
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	212,015	244,929	219,232	253,807	253,807
A 0220 Overtime	3,363	4,000	3,910	4,000	4,000
A 0315 Civilian Pension	27,769	32,183	28,807	45,506	45,506
A 0335 FICA	15,909	18,288	16,442	19,002	19,002
A 0530 Health Insurance	33,603	47,369	32,954	40,540	40,540
Total	<u>292,659</u>	<u>346,769</u>	<u>301,345</u>	<u>362,855</u>	<u>362,855</u>
<u>Contractual Services:</u>					
B 1430 Life Insurance	468	604	397	470	470
Total	<u>468</u>	<u>604</u>	<u>397</u>	<u>470</u>	<u>470</u>
<u>SUMMARY OF POSITIONS</u>					
1610 Supervisor I	1	1	1	1	1
4220 Administrative Assistant II	5	5	5	5	5
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR REGIONAL DATA CONNECTIONS 021 1492**

Activities: #1492 - Regional Connectivity

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	184,463	50,664	0	0	0
Contractual Services	33,545	35,093	35,000	35,000	35,000
Commodities	1,969	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	219,977	85,757	35,000	35,000	35,000
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	0	0	0
Total	1	1	0	0	0

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	184,463	29,970	0	0	0
A 0315 Civilian Pension	0	3,938	0	0	0
A 0335 FICA	0	2,058	0	0	0
A 0530 Health Insurance	0	14,698	0	0	0
Total	184,463	50,664	0	0	0
<u>Contractual Services:</u>					
B 1430 Life Insurance	0	93	0	0	0
B 1535 Telephone Expense	28,045	35,000	35,000	35,000	35,000
B 1720 Rent Comp. Software	5,500	0	0	0	0
Total	33,545	35,093	35,000	35,000	35,000
<u>Commodities:</u>					
C 2625 Minor Equipment	1,969	0	0	0	0
Total	1,969	0	0	0	0

SUMMARY OF POSITIONS

3150 Computer Operator I	1	1	0	0	0
Total	1	1	0	0	0
Computer Operator I for other City depts.	-1	-1	0	0	0
Net	0	0	0	0	0

CONTRACTUAL SERVICES

B 1535 Telephone Expense
Data transmission reimbursed by outside agencies.

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

Activities: #1494 - Records Section police report reproduction

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	144,491	147,352	144,228	150,831	150,831
Contractual Services	279	280	217	218	218
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>144,770</u>	<u>147,632</u>	<u>144,445</u>	<u>151,049</u>	<u>151,049</u>

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

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	99,786	101,525	102,134	102,842	102,842
A 0112 Shift Pay	2,891	2,892	0	0	0
A 0220 Overtime	3,189	4,000	4,000	4,000	4,000
A 0315 Civilian Pension	13,070	13,341	13,421	18,440	18,440
A 0335 FICA	7,900	7,874	7,699	7,729	7,729
A 0420 Holiday Pay	665	0	0	0	0
A 0530 Health Insurance	16,990	17,720	16,974	17,820	17,820
Total	<u>144,491</u>	<u>147,352</u>	<u>144,228</u>	<u>150,831</u>	<u>150,831</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	<u>279</u>	<u>280</u>	<u>217</u>	<u>218</u>	<u>218</u>
Total	<u>279</u>	<u>280</u>	<u>217</u>	<u>218</u>	<u>218</u>

<u>SUMMARY OF POSITIONS</u>					
4210 Administrative Assistant I	1	1	2	2	2
4220 Administrative Assistant II	1	1	0	0	0
4230 Administrative Assistant III	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3	3	3

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

Activities: #2580 - Parade and Traffic Escorts

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	500,776	500,000	525,000	525,000	525,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>500,776</u>	<u>500,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	<u>500,776</u>	<u>500,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>

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

Activities: #2683 - Crime Lab

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	61,410	62,493	58,448	71,446	71,446
Contractual Services	101	93	72	79	79
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>61,511</u>	<u>62,586</u>	<u>58,520</u>	<u>71,525</u>	<u>71,525</u>

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

DETAIL					
<u>Personal Services:</u>					
A 0110 Salaries	44,683	44,756	47,579	54,526	54,526
A 0220 Overtime	847	2,000	0	2,000	2,000
A 0315 Civilian Pension	5,853	5,881	6,252	9,777	9,777
A 0335 FICA	3,453	3,458	3,714	4,240	4,240
A 0345 Education Incentive	870	903	903	903	903
A 0530 Health Insurance	5,704	5,495	0	0	0
Total	<u>61,410</u>	<u>62,493</u>	<u>58,448</u>	<u>71,446</u>	<u>71,446</u>

<u>Contractual Services:</u>					
B 1430 Life Insurance	101	93	72	79	79
Total	<u>101</u>	<u>93</u>	<u>72</u>	<u>79</u>	<u>79</u>

SUMMARY OF POSITIONS

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

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

Activities: Grants awarded to the Board of Police Commissioners

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>	Appropriated Compared to <u>Adopted</u>	Percent <u>Change</u>
SUMMARY							
Personal Services	3,847,153	4,588,232	5,024,125	4,856,302	4,856,302	268,070	5.84%
Contractual Services	669,102	1,114,199	1,387,718	1,074,032	1,074,032	(40,167)	-3.61%
Commodities	140,970	252,600	243,965	337,730	337,730	85,130	33.70%
Capital Outlay	2,253,514	585,500	663,722	458,000	458,000	(127,500)	-21.78%
Total	<u>6,910,739</u>	<u>6,540,531</u>	<u>7,319,530</u>	<u>6,726,064</u>	<u>6,726,064</u>	<u>185,533</u>	2.84%
Law Enforcement Employees	16	19	15	18	18	(1)	-5.26%
Civilian Employees	15	15	18	20	20	5	33.33%
Total	<u>31</u>	<u>34</u>	<u>33</u>	<u>38</u>	<u>38</u>	<u>4</u>	11.76%
DETAIL							
<u>Personal Services:</u>							
A 0110 Salaries	1,917,509	2,044,626	2,243,842	2,185,957	2,185,957	141,331	6.91%
A 0220 Overtime	1,156,842	1,921,100	2,133,110	1,921,430	1,921,430	330	0.02%
A 0310 L.E.Pension	252,646	267,665	263,222	299,538	299,538	31,873	11.91%
A 0315 Civilian Pension	77,417	83,310	103,765	177,373	177,373	94,063	112.91%
A 0335 F.I.C.A.	64,438	67,470	81,596	89,251	89,251	21,781	32.28%
A 0345 Education Incentive	16,884	17,763	20,865	17,765	17,765	2	0.01%
A 0346 Other Incentive Pay	0	0	947	0	0	0	NA
A 0420 Holiday Pay	10,627	13,192	10,765	7,995	7,995	(5,197)	-39.40%
A 0520 Clothing Allowance	6,600	6,622	5,425	7,224	7,224	602	9.09%
A 0530 Health Insurance	522,347	359,782	398,132	372,849	372,849	13,067	3.63%
A 0535 Life Insurance	3,124	0	2,741	0	0	0	NA
A 0999 Charge out Per. Serv	(181,281)	(193,298)	(240,285)	(223,080)	(223,080)	(29,782)	15.41%
Total	<u>3,847,153</u>	<u>4,588,232</u>	<u>5,024,125</u>	<u>4,856,302</u>	<u>4,856,302</u>	<u>268,070</u>	5.84%
<u>Contractual Services:</u>							
B 1036 Training Exp	2,235	0	0	0	0	0	NA
B 1255 Travel / Training	174,582	313,000	313,338	287,600	287,600	(25,400)	-8.12%
B 1430 Life Insurance	0	3,949	2,432	2,992	2,992	(957)	-24.23%
B 1535 Telephone Expense	52,696	120,670	255,366	133,640	133,640	12,970	10.75%
B 1536 Network Connectivity	914	1,580	16,980	3,100	3,100	1,520	96.20%
B 1698 Repair & Mtn Services	6,780	3,900	7,058	8,000	8,000	4,100	105.13%
B 1705 Auto Rental	200,482	233,650	294,535	234,600	234,600	950	0.41%
B 1735 Rent/Office Machines	9,378	7,500	11,120	10,200	10,200	2,700	36.00%
B 1798 Other Rent	792	800	800	0	0	(800)	-100.00%
B 1810 Investigation Expense	8,228	63,000	75,500	84,000	84,000	21,000	33.33%
B 1906 Contract Work	102,127	198,700	250,700	206,600	206,600	7,900	3.98%
B 1908 Pass Thru Salaries	72,310	120,500	95,821	67,000	67,000	(53,500)	-44.40%
B 1912 Dues/Memberships	11,262	10,000	87	0	0	(10,000)	-100.00%
B 1914 Pass Thru Benefits	18,218	23,250	42,491	14,500	14,500	(8,750)	-37.63%
B 1918 Pass Thru OT	3,158	4,700	6,010	9,000	9,000	4,300	91.49%
B 1920 Pass Thru Services	5,940	9,000	15,480	12,800	12,800	3,800	42.22%
Total	<u>669,102</u>	<u>1,114,199</u>	<u>1,387,718</u>	<u>1,074,032</u>	<u>1,074,032</u>	<u>(40,167)</u>	-3.61%
<u>Commodities:</u>							
C 2334 Gas/Oil/Lubricants	70,907	94,300	105,384	91,400	91,400	(2,900)	-3.08%
C 2625 Minor Equipment	107,587	223,300	203,581	311,330	311,330	88,030	39.42%
C 2999 Charge Out	(37,524)	(65,000)	(65,000)	(65,000)	(65,000)	0	0.00%
Total	<u>140,970</u>	<u>252,600</u>	<u>243,965</u>	<u>337,730</u>	<u>337,730</u>	<u>85,130</u>	33.70%
<u>Capital Outlay:</u>							
E 3406 Computer Equipment	45,547	50,000	50,000	200,000	200,000	150,000	300.00%
E 3415 Office Furniture	6,158	0	0	0	0	0	NA
E 3418 Lab Equipment	0	152,500	5,000	13,000	13,000	(139,500)	-91.48%
E 3420 Motor Vehicles	42,572	25,000	38,790	50,000	50,000	25,000	100.00%
E 3442 Police Equipment	141,678	343,000	569,932	195,000	195,000	(148,000)	-43.15%
E 3446 Aircraft	1,843,200	0	0	0	0	0	NA
E 3505 Computer Software	174,359	15,000	0	0	0	(15,000)	-100.00%
Total	<u>2,253,514</u>	<u>585,500</u>	<u>663,722</u>	<u>458,000</u>	<u>458,000</u>	<u>(127,500)</u>	-21.78%
Grant Total	<u>6,910,739</u>	<u>6,540,531</u>	<u>7,319,530</u>	<u>6,726,064</u>	<u>6,726,064</u>	<u>185,533</u>	2.84%

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

	<u>Actual</u> <u>2012-13</u>	<u>Adopted</u> <u>2013-14</u>	<u>Estimated</u> <u>2013-14</u>	<u>Requested</u> <u>2014-15</u>	<u>Appropriated</u> <u>2014-15</u>	<u>Appropriated</u> <u>Compared to</u> <u>Adopted</u>	<u>Percent</u> <u>Change</u>
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
2730-34 MCSAP Grant (Patrol Traffic)							
8060 Police Officer	1	1	4	4	4		
8090 Master Police Officer	4	4	1	1	1		
8150 Sergeant	1	1	1	1	1		
2740-49 KCIP Grants (NVD)							
8070 Detective	4	4	4	3	3		
2760-64 Social Security CDI Grant (Investigations)							
8070 Detective	0	0	2	2	2		
8100 Master Detective	2	2	0	0	0		
2865-69 HIDTA Analyst Grant (NVD)							
8070 Detective	1	1	1	1	1		
8150 Sergeant	1	1	1	1	1		
8200 Captain	1	1	0	0	0		
2975-69 NoVA Prospect Corridor (Violent Crime)							
8070 Detective	0	0	0	4	4		
3034 Footbeat Special Policing Initiative Grant (Violent Crime)							
8150 Sergeant	0	0	0	0	0		
3050-54 Community Arrest Grant (Violent Crime)							
8070 Detective	1	1	1	1	1		
3065-69 DNA Solving Cold Cases (Violent Crime)							
8070 Detective	0	3	0	0	0		
Law Enforcement Employees	<u>16</u>	<u>19</u>	<u>15</u>	<u>18</u>	<u>18</u>		
<u>CIVILIAN MEMBERS</u>							
2710-14 HIDTA Gang Grant (NVD)							
4230 Administrative Assistant III	1	1	1	1	1		
2760-64 Social Security CDI Grant (Investigations)							
2300 Analyst	1	1	1	1	1		
2785 KC TEW (Investigations)							
2300 Analyst	0	0	1	1	1		
3250 Computer Services Analyst II	0	0	1	1	1		
2795-99 MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)							
6330 Forensic Specialist II	1	0	0	0	0		
6350 Forensic Specialist III	0	0	1	1	1		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	2	2	1	1	1		
6370 Forensic Specialist IV	0	0	1	1	1		
2860-64 HIDTA Chemist Grant (Crime Lab)							
6370 Forensic Specialist IV	1	1	1	1	1		
2865-69 HIDTA Analyst Grant (NVD)							
1910 Asst Supervisor	0	0	1	1	1		
2300 Analyst	2	2	1	1	1		
2880-84 HIDTA Metro Meth Grant (NVD)							
3370 Computer Services Specialist II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6350 Forensic Specialist III	3	4	2	4	4		
6370 Forensic Specialist IV	0	0	2	2	2		
Civilian Employees	<u>15</u>	<u>15</u>	<u>18</u>	<u>20</u>	<u>20</u>		
Total Grant Funded Employees	<u>31</u>	<u>34</u>	<u>33</u>	<u>38</u>	<u>38</u>		

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

Activities: Grants awarded to the Board of Police Commissioners

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
ARRA Retiree Health	1462	A	0530	Hospitalization Insurance	Mgmt	184,463	0	0	0	0
				ARRA Retiree Health Total		184,463	0	0	0	0
JAG 14	2644	E	3418	Lab Equipment	Lab	0	150,000	0	0	0
				JAG 14 Total		0	150,000	0	0	0
HIDTA Gang 14	2710	A	0110	Salaries	NVD	0	26,684	26,684	0	0
HIDTA Gang 14	2710	A	0220	Overtime	NVD	0	30,000	30,000	25,000	25,000
HIDTA Gang 14	2710	A	0315	Civilian Pension	NVD	0	3,505	3,505	0	0
HIDTA Gang 14	2710	A	0335	FICA	NVD	0	2,004	2,004	0	0
HIDTA Gang 14	2710	A	0530	Hospitalization Insurance	NVD	0	3,052	3,052	0	0
HIDTA Gang 14	2710	B	1255	Travel & Education	NVD	0	0	0	1,000	1,000
HIDTA Gang 14	2710	B	1430	Life Insurance	NVD	0	50	50	0	0
HIDTA Gang 14	2710	B	1535	Telephone Expense	NVD	0	10,000	10,000	15,000	15,000
HIDTA Gang 14	2710	B	1810	Investigation Expense	NVD	0	15,000	15,000	25,000	25,000
HIDTA Gang 14	2710	C	2334	Gasoline/Oil/Lubricants	NVD	0	3,000	3,000	2,000	2,000
HIDTA Gang 14	2710	C	2625	Minor Equipment	NVD	0	25,000	25,000	2,500	2,500
HIDTA Gang 14	2710	E	3442	Equipment	NVD	0	0	0	15,000	15,000
				HIDTA Gang 14 Total		0	118,295	118,295	85,500	85,500
HIDTA Gang 15	2711	A	0110	Salaries	NVD	0	0	0	30,007	30,007
HIDTA Gang 15	2711	A	0220	Overtime	NVD	0	0	0	30,000	30,000
HIDTA Gang 15	2711	A	0315	Civilian Pension	NVD	0	0	0	5,380	5,380
HIDTA Gang 15	2711	A	0335	FICA	NVD	0	0	0	2,249	2,249
HIDTA Gang 15	2711	A	0530	Hospitalization Insurance	NVD	0	0	0	5,940	5,940
HIDTA Gang 15	2711	B	1255	Travel & Education	NVD	0	0	0	2,000	2,000
HIDTA Gang 15	2711	B	1430	Life Insurance	NVD	0	0	0	72	72
HIDTA Gang 15	2711	B	1535	Telephone Expense	NVD	0	0	0	10,000	10,000
HIDTA Gang 15	2711	B	1810	Investigation Expense	NVD	0	0	0	10,000	10,000
HIDTA Gang 15	2711	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	2,500	2,500
HIDTA Gang 15	2711	C	2625	Minor Equipment	NVD	0	0	0	3,000	3,000
HIDTA Gang 15	2711	E	3442	Equipment	NVD	0	0	0	15,000	15,000
				HIDTA Gang 15 Total		0	0	0	116,148	116,148
HIDTA Gang 12	2713	A	0110	Salaries	NVD	10,487	0	0	0	0
HIDTA Gang 12	2713	A	0220	Overtime	NVD	6,520	0	0	0	0
HIDTA Gang 12	2713	A	0315	Civilian Pension	NVD	1,220	0	0	0	0
HIDTA Gang 12	2713	A	0335	FICA	NVD	697	0	0	0	0
HIDTA Gang 12	2713	A	0530	Hospitalization Insurance	NVD	1,308	0	0	0	0
HIDTA Gang 12	2713	A	0535	Health Ins Prem Increases	NVD	23	0	0	0	0
HIDTA Gang 12	2713	B	1535	Telephone Expense	NVD	3,468	0	0	0	0
HIDTA Gang 12	2713	B	1810	Investigation Expense	NVD	6,270	0	0	0	0
HIDTA Gang 12	2713	C	2625	Minor Equipment	NVD	2,024	0	0	0	0
HIDTA Gang 12	2713	E	3406	Computer Equipment	NVD	10,391	0	0	0	0
HIDTA Gang 12	2713	E	3442	Equipment	NVD	22,740	0	3,552	0	0
				HIDTA Gang 12 Total		65,148	0	3,552	0	0
HIDTA Gang 13	2714	A	0110	Salaries	NVD	21,138	23,645	23,645	0	0
HIDTA Gang 13	2714	A	0220	Overtime	NVD	14,560	15,000	20,170	0	0
HIDTA Gang 13	2714	A	0315	Civilian Pension	NVD	2,914	3,108	3,108	0	0
HIDTA Gang 13	2714	A	0335	FICA	NVD	1,623	1,811	1,811	0	0
HIDTA Gang 13	2714	A	0530	Hospitalization Insurance	NVD	2,180	2,442	2,442	0	0
HIDTA Gang 13	2714	A	0535	Health Ins Prem Increases	NVD	39	0	55	0	0
HIDTA Gang 13	2714	B	1255	Travel & Education	NVD	3,162	0	0	0	0
HIDTA Gang 13	2714	B	1430	Life Insurance	NVD	0	44	0	0	0
HIDTA Gang 13	2714	B	1535	Telephone Expense	NVD	2,737	10,000	10,000	0	0
HIDTA Gang 13	2714	B	1810	Investigation Expense	NVD	0	5,000	9,000	0	0
HIDTA Gang 13	2714	C	2334	Gasoline/Oil/Lubricants	NVD	100	0	0	0	0
HIDTA Gang 13	2714	C	2625	Minor Equipment	NVD	1,759	5,000	5,000	0	0
HIDTA Gang 13	2714	E	3442	Equipment	NVD	26,871	10,000	10,000	0	0
				HIDTA Gang 13 Total		77,083	76,050	85,231	0	0
U S Marshal 14	2715	A	0220	Overtime	Violent	0	0	65,000	35,000	35,000
				U S Marshal 14 Total		0	0	65,000	35,000	35,000
U S Marshal 15	2716	A	0220	Overtime	Violent	0	0	0	65,000	65,000
				U S Marshal 15 Total		0	0	0	65,000	65,000
U S Marshal 12	2718	A	0220	Overtime	Violent	43,808	41,000	41,000	0	0
U S Marshal 12	2718	C	2334	Gasoline/Oil/Lubricants	Violent	1,947	4,000	4,000	0	0
				U S Marshal 12 Total		45,755	45,000	45,000	0	0
U S Marshal 13	2719	A	0220	Overtime	Violent	14,876	58,000	84,803	0	0
U S Marshal 13	2719	C	2334	Gasoline/Oil/Lubricants	Violent	0	5,800	0	0	0
				U S Marshal 13 Total		14,876	63,800	84,803	0	0
BJA Bulletproof Vests 12	2720	C	2625	Minor Equipment	Patrol	75,047	0	0	0	0
BJA Bulletproof Vests 12	2720	C	2999	Commodities Charge Out	Patrol	(37,524)	0	0	0	0
				BJA Bulletproof Vests 12 Total		37,523	0	0	0	0

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
BJA Bulletproof Vests 13	2721	C	2625	Minor Equipment	Patrol	0	130,000	130,000	0	0
BJA Bulletproof Vests 13	2721	C	2999	Commodities Charge Out	Patrol	0	(65,000)	(65,000)	0	0
				BJA Bulletproof Vests 13 Total		0	65,000	65,000	0	0
BJA Bulletproof Vests 14	2722	C	2625	Minor Equipment	Patrol	0	0	0	130,000	130,000
BJA Bulletproof Vests 14	2722	C	2999	Commodities Charge Out	Patrol	0	0	0	(65,000)	(65,000)
				BJA Bulletproof Vests 14 Total		0	0	0	65,000	65,000
MCSAP 11	2730	A	0999	Charge Out	Traffic	455	0	0	0	0
MCSAP 11	2730	C	2625	Minor Equipment	Traffic	(14)	0	0	0	0
MCSAP 11	2730	E	3406	Computer Equipment	Traffic	28,467	0	0	0	0
MCSAP 11	2730	E	3420	Motor Vehicles	Traffic	15,298	0	0	0	0
MCSAP 11	2730	E	3442	Equipment	Traffic	5,701	0	0	0	0
				MCSAP 11 Total		49,907	0	0	0	0
MCSAP 12	2731	A	0110	Salaries	Traffic	421,636	0	29,548	0	0
MCSAP 12	2731	A	0220	Overtime	Traffic	66,589	0	8,331	0	0
MCSAP 12	2731	A	0310	LE Pension	Traffic	83,062	0	5,821	0	0
MCSAP 12	2731	A	0335	FICA	Traffic	4,790	0	341	0	0
MCSAP 12	2731	A	0345	Education Pay	Traffic	1,613	0	125	0	0
MCSAP 12	2731	A	0520	Clothing Allowance	Traffic	3,614	0	249	0	0
MCSAP 12	2731	A	0530	Hospitalization Insurance	Traffic	83,987	0	7,212	0	0
MCSAP 12	2731	A	0535	Health Ins Prem Increases	Traffic	778	0	66	0	0
MCSAP 12	2731	A	0999	Charge Out	Traffic	(148,739)	0	(14,987)	0	0
MCSAP 12	2731	B	1255	Travel & Education	Traffic	19,926	0	5,933	0	0
MCSAP 12	2731	B	1535	Telephone Expense	Traffic	1,796	0	0	0	0
MCSAP 12	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	35,733	0	5,764	0	0
MCSAP 12	2731	C	2625	Minor Equipment	Traffic	4,815	0	294	0	0
MCSAP 12	2731	E	3420	Motor Vehicles	Traffic	0	0	13,790	0	0
MCSAP 12	2731	E	3442	Equipment	Traffic	0	0	10,064	0	0
MCSAP 12	2731	E	3505	Computer Software	Traffic	2,750	0	0	0	0
				MCSAP 12 Total		582,350	0	72,551	0	0
MCSAP 13	2732	A	0110	Salaries	Traffic	0	355,943	355,943	75,000	75,000
MCSAP 13	2732	A	0220	Overtime	Traffic	0	25,000	25,000	44,000	44,000
MCSAP 13	2732	A	0310	LE Pension	Traffic	0	70,121	70,121	18,773	18,773
MCSAP 13	2732	A	0335	FICA	Traffic	0	4,164	4,164	1,100	1,100
MCSAP 13	2732	A	0345	Education Pay	Traffic	0	1,255	1,255	250	250
MCSAP 13	2732	A	0520	Clothing Allowance	Traffic	0	3,010	3,010	602	602
MCSAP 13	2732	A	0530	Hospitalization Insurance	Traffic	0	73,490	73,490	14,698	14,698
MCSAP 13	2732	A	0535	Health Ins Prem Increases	Traffic	0	0	664	0	0
MCSAP 13	2732	A	0999	Charge Out	Traffic	(144)	(112,529)	(112,529)	(41,791)	(41,791)
MCSAP 13	2732	B	1255	Travel & Education	Traffic	0	10,000	10,000	14,500	14,500
MCSAP 13	2732	B	1430	Life Insurance	Traffic	0	664	0	133	133
MCSAP 13	2732	B	1535	Telephone Expense	Traffic	0	1,500	1,500	2,500	2,500
MCSAP 13	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	0	10,000	10,000	1,900	1,900
MCSAP 13	2732	C	2625	Minor Equipment	Traffic	718	4,000	4,787	10,500	10,500
MCSAP 13	2732	E	3420	Motor Vehicles	Traffic	0	0	0	25,000	25,000
MCSAP 13	2732	E	3442	Equipment	Traffic	0	7,000	7,000	0	0
				MCSAP 13 Total		574	453,618	454,405	167,165	167,165
MCSAP 14	2733	A	0110	Salaries	Traffic	0	71,696	71,696	355,943	355,943
MCSAP 14	2733	A	0220	Overtime	Traffic	0	44,000	44,000	25,000	25,000
MCSAP 14	2733	A	0310	LE Pension	Traffic	0	14,125	14,125	89,093	89,093
MCSAP 14	2733	A	0335	FICA	Traffic	0	885	885	3,145	3,145
MCSAP 14	2733	A	0345	Education Pay	Traffic	0	250	250	1,255	1,255
MCSAP 14	2733	A	0520	Clothing Allowance	Traffic	0	602	602	3,010	3,010
MCSAP 14	2733	A	0530	Hospitalization Insurance	Traffic	0	14,698	14,698	73,490	73,490
MCSAP 14	2733	A	0535	Health Ins Prem Increases	Traffic	0	0	133	0	0
MCSAP 14	2733	A	0999	Charge Out	Traffic	0	(43,438)	(43,438)	(115,359)	(115,359)
MCSAP 14	2733	B	1255	Travel & Education	Traffic	0	14,500	14,500	10,000	10,000
MCSAP 14	2733	B	1430	Life Insurance	Traffic	0	133	0	359	359
MCSAP 14	2733	B	1535	Telephone Expense	Traffic	0	2,500	2,500	1,500	1,500
MCSAP 14	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	0	19,000	19,000	10,000	10,000
MCSAP 14	2733	C	2625	Minor Equipment	Traffic	0	10,500	10,500	4,000	4,000
MCSAP 14	2733	E	3420	Motor Vehicles	Traffic	0	25,000	25,000	0	0
				MCSAP 14 Total		0	174,451	174,451	461,436	461,436
MCSAP 15	2734	A	0110	Salaries	Traffic	0	0	0	3,684	3,684
MCSAP 15	2734	A	0220	Overtime	Traffic	0	0	0	44,000	44,000
MCSAP 15	2734	A	0310	LE Pension	Traffic	0	0	0	923	923
MCSAP 15	2734	A	0335	FICA	Traffic	0	0	0	885	885
MCSAP 15	2734	A	0345	Education Pay	Traffic	0	0	0	301	301
MCSAP 15	2734	A	0530	Hospitalization Insurance	Traffic	0	0	0	2,682	2,682
MCSAP 15	2734	A	0999	Charge Out	Traffic	0	0	0	(24,822)	(24,822)
MCSAP 15	2734	B	1255	Travel & Education	Traffic	0	0	0	14,500	14,500
MCSAP 15	2734	B	1430	Life Insurance	Traffic	0	0	0	133	133
MCSAP 15	2734	B	1535	Telephone Expense	Traffic	0	0	0	2,500	2,500

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
MCSAP 15	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	0	0	0	19,000	19,000
MCSAP 15	2734	C	2625	Minor Equipment	Traffic	0	0	0	10,500	10,500
MCSAP 15	2734	E	3420	Motor Vehicles	Traffic	0	0	0	25,000	25,000
				MCSAP 15 Total		0	0	0	99,286	99,286
ICE 14	2735	A	0220	Overtime	Invest	0	15,000	15,000	10,000	10,000
				ICE 14 Total		0	15,000	15,000	10,000	10,000
ICE 15	2736	A	0220	Overtime	Invest	0	0	0	15,000	15,000
				ICE 15 Total		0	0	0	15,000	15,000
ICE 16	2737	A	0220	Overtime	Invest	0	0	0	7,000	7,000
				ICE 16 Total		0	0	0	7,000	7,000
ICE 12	2738	A	0220	Overtime	Invest	11,643	7,000	7,000	0	0
				ICE 12 Total		11,643	7,000	7,000	0	0
ICE 13	2739	A	0220	Overtime	Invest	7,140	12,000	12,000	0	0
				ICE 13 Total		7,140	12,000	12,000	0	0
KCIP 12	2741	A	0110	Salaries	NVD	40,558	0	0	0	0
KCIP 12	2741	A	0220	Overtime	NVD	15,153	0	0	0	0
KCIP 12	2741	A	0310	LE Pension	NVD	7,989	0	0	0	0
KCIP 12	2741	A	0335	FICA	NVD	396	0	0	0	0
KCIP 12	2741	A	0420	Holiday Pay	NVD	1,040	0	0	0	0
KCIP 12	2741	A	0530	Hospitalization Insurance	NVD	8,523	0	0	0	0
KCIP 12	2741	B	1255	Travel & Education	NVD	1,568	0	0	0	0
KCIP 12	2741	B	1536	Network Connectivity	NVD	108	0	0	0	0
				KCIP 12 Total		75,335	0	0	0	0
KCIP 13	2742	A	0110	Salaries	NVD	227,581	45,974	46,668	0	0
KCIP 13	2742	A	0220	Overtime	NVD	3,932	10,000	19,206	0	0
KCIP 13	2742	A	0310	LE Pension	NVD	44,834	9,057	9,194	0	0
KCIP 13	2742	A	0335	FICA	NVD	2,275	500	500	0	0
KCIP 13	2742	A	0420	Holiday Pay	NVD	9,403	1,040	1,068	0	0
KCIP 13	2742	A	0530	Hospitalization Insurance	NVD	42,617	8,949	9,223	0	0
KCIP 13	2742	B	1430	Life Insurance	NVD	0	85	85	0	0
KCIP 13	2742	B	1535	Telephone Expense	NVD	1,957	480	480	0	0
KCIP 13	2742	B	1536	Network Connectivity	NVD	350	80	80	0	0
KCIP 13	2742	B	1705	Leased Undercover Vehicle	NVD	5,538	9,200	15,160	0	0
KCIP 13	2742	B	1914	Pass Thru Benefits	NVD	0	8,250	16,491	0	0
KCIP 13	2742	B	1920	Pass Thru Services	NVD	0	3,000	4,800	0	0
				KCIP 13 Total		338,487	96,615	122,955	0	0
KCIP 14	2743	A	0110	Salaries	NVD	0	228,438	228,438	46,000	46,000
KCIP 14	2743	A	0220	Overtime	NVD	0	62,000	62,000	0	0
KCIP 14	2743	A	0310	LE Pension	NVD	0	45,003	45,003	11,514	11,514
KCIP 14	2743	A	0335	FICA	NVD	0	2,572	2,630	668	668
KCIP 14	2743	A	0345	Education Pay	NVD	0	0	185	0	0
KCIP 14	2743	A	0346	Other Incentive Pay	NVD	0	0	47	0	0
KCIP 14	2743	A	0420	Holiday Pay	NVD	0	12,152	7,097	819	819
KCIP 14	2743	A	0520	Clothing Allowance	NVD	0	0	162	0	0
KCIP 14	2743	A	0530	Hospitalization Insurance	NVD	0	44,748	44,748	11,800	11,800
KCIP 14	2743	A	0535	Health Ins Prem Increases	NVD	0	0	427	0	0
KCIP 14	2743	B	1430	Life Insurance	NVD	0	427	0	0	0
KCIP 14	2743	B	1535	Telephone Expense	NVD	0	2,500	2,500	500	500
KCIP 14	2743	B	1536	Network Connectivity	NVD	0	500	500	100	100
KCIP 14	2743	B	1705	Leased Undercover Vehicle	NVD	0	45,000	45,000	8,000	8,000
KCIP 14	2743	B	1908	Pass Thru Salaries	NVD	0	16,000	16,000	7,000	7,000
KCIP 14	2743	B	1914	Pass Thru Benefits	NVD	0	5,000	5,000	2,000	2,000
				KCIP 14 Total		0	464,340	459,737	88,401	88,401
KCIP 15	2744	A	0110	Salaries	NVD	0	0	0	84,689	84,689
KCIP 15	2744	A	0220	Overtime	NVD	0	0	0	62,000	62,000
KCIP 15	2744	A	0310	LE Pension	NVD	0	0	0	25,122	25,122
KCIP 15	2744	A	0335	FICA	NVD	0	0	0	62	62
KCIP 15	2744	A	0420	Holiday Pay	NVD	0	0	0	4,276	4,276
KCIP 15	2744	A	0530	Hospitalization Insurance	NVD	0	0	0	22,942	22,942
KCIP 15	2744	B	1430	Life Insurance	NVD	0	0	0	300	300
KCIP 15	2744	B	1535	Telephone Expense	NVD	0	0	0	2,500	2,500
KCIP 15	2744	B	1536	Network Connectivity	NVD	0	0	0	500	500
KCIP 15	2744	B	1705	Leased Undercover Vehicle	NVD	0	0	0	45,000	45,000
KCIP 15	2744	B	1908	Pass Thru Salaries	NVD	0	0	0	16,000	16,000
KCIP 15	2744	B	1920	Pass Thru Services	NVD	0	0	0	5,000	5,000
				KCIP 15 Total		0	0	0	268,391	268,391
KCIP State Recovery 12	2746	B	1255	Travel & Education	NVD	3,500	0	0	0	0
KCIP State Recovery 12	2746	B	1535	Telephone Expense	NVD	590	0	0	0	0
KCIP State Recovery 12	2746	B	1705	Leased Undercover Vehicle	NVD	12,045	0	0	0	0
KCIP State Recovery 12	2746	B	1908	Pass Thru Salaries	NVD	15,840	0	0	0	0
KCIP State Recovery 12	2746	B	1914	Pass Thru Benefits	NVD	4,748	0	0	0	0
				KCIP State Recovery 12 Total		36,723	0	0	0	0

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KCIP State Recovery 13	2747	A	0220	Overtime	NVD	41,373	0	0	0	0
KCIP State Recovery 13	2747	B	1705	Leased Undercover Vehicle	NVD	26,113	0	0	0	0
KCIP State Recovery 13	2747	C	2625	Minor Equipment	NVD	4,403	0	0	0	0
KCIP State Recovery 13 Total						71,889	0	0	0	0
KCIP State Recovery 14	2748	A	0110	Salaries	NVD	0	0	65,000	13,000	13,000
KCIP State Recovery 14	2748	A	0220	Overtime	NVD	0	0	48,000	13,000	13,000
KCIP State Recovery 14	2748	A	0310	LE Pension	NVD	0	0	13,000	2,600	2,600
KCIP State Recovery 14	2748	A	0335	FICA	NVD	0	0	1,000	250	250
KCIP State Recovery 14	2748	A	0420	Holiday Pay	NVD	0	0	2,600	300	300
KCIP State Recovery 14	2748	A	0530	Hospitalization Insurance	NVD	0	0	10,000	2,000	2,000
KCIP State Recovery 14 Total						0	0	139,600	31,150	31,150
KCIP State Recovery 15	2749	A	0110	Salaries	NVD	0	0	0	65,000	65,000
KCIP State Recovery 15	2749	A	0220	Overtime	NVD	0	0	0	65,000	65,000
KCIP State Recovery 15	2749	A	0310	LE Pension	NVD	0	0	0	13,000	13,000
KCIP State Recovery 15	2749	A	0335	FICA	NVD	0	0	0	1,000	1,000
KCIP State Recovery 15	2749	A	0420	Holiday Pay	NVD	0	0	0	2,600	2,600
KCIP State Recovery 15	2749	A	0530	Hospitalization Insurance	NVD	0	0	0	10,000	10,000
KCIP State Recovery 15 Total						0	0	0	156,600	156,600
Buffer Zone 13	2756	E	3442	Equipment	Patrol	0	250,000	250,000	50,000	50,000
Buffer Zone 13 Total						0	250,000	250,000	50,000	50,000
Buffer Zone 14	2757	E	3406	Computer Equipment	Patrol	0	0	0	200,000	200,000
Buffer Zone 14	2757	E	3442	Equipment	Patrol	5,499	0	0	0	0
Buffer Zone 14 Total						5,499	0	0	200,000	200,000
Buffer Zone 15	2758	E	3442	Equipment	Patrol	(182)	0	182	50,000	50,000
Buffer Zone 15 Total						(182)	0	182	50,000	50,000
Social Security CDI 11	2760	B	1535	Telephone Expense	Invest	(85)	0	0	0	0
Social Security CDI 11 Total						(85)	0	0	0	0
Social Security CDI 12	2761	A	0110	Salaries	Invest	51,240	0	0	0	0
Social Security CDI 12	2761	A	0220	Overtime	Invest	6,234	0	0	0	0
Social Security CDI 12	2761	A	0310	LE Pension	Invest	6,863	0	0	0	0
Social Security CDI 12	2761	A	0315	Civilian Pension	Invest	2,136	0	0	0	0
Social Security CDI 12	2761	A	0335	FICA	Invest	1,703	0	0	0	0
Social Security CDI 12	2761	A	0345	Education Pay	Invest	308	0	0	0	0
Social Security CDI 12	2761	A	0520	Clothing Allowance	Invest	309	0	0	0	0
Social Security CDI 12	2761	A	0530	Hospitalization Insurance	Invest	7,485	0	0	0	0
Social Security CDI 12	2761	A	0535	Health Ins Prem Increases	Invest	95	0	0	0	0
Social Security CDI 12	2761	B	1255	Travel & Education	Invest	145	0	0	0	0
Social Security CDI 12	2761	B	1535	Telephone Expense	Invest	425	0	0	0	0
Social Security CDI 12	2761	B	1705	Leased Undercover Vehicle	Invest	4,350	0	0	0	0
Social Security CDI 12	2761	B	1906	Contract Work	Invest	390	0	0	0	0
Social Security CDI 12	2761	C	2334	Gasoline/Oil/Lubricants	Invest	2,246	0	0	0	0
Social Security CDI 12 Total						83,929	0	0	0	0
Social Security CDI 13	2762	A	0110	Salaries	Invest	118,832	77,450	77,450	0	0
Social Security CDI 13	2762	A	0220	Overtime	Invest	14,863	11,000	11,000	0	0
Social Security CDI 13	2762	A	0310	LE Pension	Invest	17,165	11,174	11,174	0	0
Social Security CDI 13	2762	A	0315	Civilian Pension	Invest	4,166	2,724	2,724	0	0
Social Security CDI 13	2762	A	0335	FICA	Invest	3,500	1,880	1,880	0	0
Social Security CDI 13	2762	A	0345	Education Pay	Invest	1,768	376	1,200	0	0
Social Security CDI 13	2762	A	0420	Holiday Pay	Invest	184	0	0	0	0
Social Security CDI 13	2762	A	0520	Clothing Allowance	Invest	770	502	502	0	0
Social Security CDI 13	2762	A	0530	Hospitalization Insurance	Invest	18,319	12,787	12,787	0	0
Social Security CDI 13	2762	A	0535	Health Ins Prem Increases	Invest	220	0	145	0	0
Social Security CDI 13	2762	B	1255	Travel & Education	Invest	1,168	3,000	8,000	0	0
Social Security CDI 13	2762	B	1430	Life Insurance	Invest	0	145	0	0	0
Social Security CDI 13	2762	B	1535	Telephone Expense	Invest	680	600	700	0	0
Social Security CDI 13	2762	B	1705	Leased Undercover Vehicle	Invest	10,878	8,500	8,500	0	0
Social Security CDI 13	2762	B	1906	Contract Work	Invest	1,350	800	1,190	0	0
Social Security CDI 13	2762	C	2334	Gasoline/Oil/Lubricants	Invest	5,308	7,000	7,000	0	0
Social Security CDI 13 Total						199,171	137,938	144,252	0	0
Social Security CDI 14	2763	A	0110	Salaries	Invest	0	109,513	130,000	73,000	73,000
Social Security CDI 14	2763	A	0220	Overtime	Invest	0	15,000	16,000	8,000	8,000
Social Security CDI 14	2763	A	0310	LE Pension	Invest	0	15,856	19,000	9,000	9,000
Social Security CDI 14	2763	A	0315	Civilian Pension	Invest	0	3,814	5,000	3,000	3,000
Social Security CDI 14	2763	A	0335	FICA	Invest	0	2,820	4,500	2,300	2,300
Social Security CDI 14	2763	A	0345	Education Pay	Invest	0	527	2,500	1,200	1,200
Social Security CDI 14	2763	A	0520	Clothing Allowance	Invest	0	702	900	475	475
Social Security CDI 14	2763	A	0530	Hospitalization Insurance	Invest	0	17,903	24,000	14,000	14,000
Social Security CDI 14	2763	B	1255	Travel & Education	Invest	0	4,000	5,000	3,000	3,000
Social Security CDI 14	2763	B	1430	Life Insurance	Invest	0	204	300	150	150
Social Security CDI 14	2763	B	1535	Telephone Expense	Invest	0	650	2,100	1,100	1,100
Social Security CDI 14	2763	B	1705	Leased Undercover Vehicle	Invest	0	11,500	11,000	5,500	5,500
Social Security CDI 14	2763	B	1906	Contract Work	Invest	0	1,500	1,600	800	800

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Social Security CDI 14	2763	C	2334	Gasoline/Oil/Lubricants	Invest	0	8,500	10,000	5,000	5,000
				Social Security CDI 14 Total		0	192,489	231,900	126,525	126,525
Social Security CDI 15	2764	A	0110	Salaries	Invest	0	0	0	117,917	117,917
Social Security CDI 15	2764	A	0220	Overtime	Invest	0	0	0	20,000	20,000
Social Security CDI 15	2764	A	0310	LE Pension	Invest	0	0	0	25,824	25,824
Social Security CDI 15	2764	A	0315	Civilian Pension	Invest	0	0	0	6,286	6,286
Social Security CDI 15	2764	A	0335	FICA	Invest	0	0	0	3,625	3,625
Social Security CDI 15	2764	A	0345	Education Pay	Invest	0	0	0	2,415	2,415
Social Security CDI 15	2764	A	0520	Clothing Allowance	Invest	0	0	0	729	729
Social Security CDI 15	2764	A	0530	Hospitalization Insurance	Invest	0	0	0	19,202	19,202
Social Security CDI 15	2764	B	1255	Travel & Education	Invest	0	0	0	6,000	6,000
Social Security CDI 15	2764	B	1430	Life Insurance	Invest	0	0	0	125	125
Social Security CDI 15	2764	B	1535	Telephone Expense	Invest	0	0	0	2,500	2,500
Social Security CDI 15	2764	B	1705	Leased Undercover Vehicle	Invest	0	0	0	12,000	12,000
Social Security CDI 15	2764	B	1906	Contract Work	Invest	0	0	0	1,800	1,800
Social Security CDI 15	2764	C	2334	Gasoline/Oil/Lubricants	Invest	0	0	0	11,000	11,000
				Social Security CDI 15 Total		0	0	0	229,423	229,423
DRE Conference	2765	B	1255	Travel & Education	NVD	1,642	0	0	0	0
				DRE Conference Total		1,642	0	0	0	0
MARC UASI 12	2772	E	3505	Computer Software	Mgmt	122,000	0	0	0	0
				MARC UASI 12 Total		122,000	0	0	0	0
Risk Terrain Project	2773	A	0220	Overtime	Mgmt	0	0	30,000	10,000	10,000
				Risk Terrain Project Total		0	0	30,000	10,000	10,000
Port Security Helicopter	2775	E	3446	Aircraft	Patrol	1,843,200	0	0	0	0
				Port Security Helicopter Total		1,843,200	0	0	0	0
Port Security Vehicle	2776	E	3420	Motor Vehicles	Mgmt	27,274	0	0	0	0
Port Security Vehicle	2776	E	3442	Equipment	Mgmt	5,513	0	0	0	0
				Port Security Vehicle Total		32,787	0	0	0	0
Port Authority Security	2777	B	1535	Telephone Expense	Mgmt	0	0	100,000	0	0
Port Authority Security	2777	E	3442	Equipment	Mgmt	0	0	183,200	0	0
				Port Authority Security Total		0	0	283,200	0	0
Fugitive Task Force 12	2781	A	0220	Overtime	Violent	19,186	0	0	0	0
				Fugitive Task Force 12 Total		19,186	0	0	0	0
Fugitive Task Force 13	2782	A	0220	Overtime	Violent	27,041	30,000	30,000	0	0
				Fugitive Task Force 13 Total		27,041	30,000	30,000	0	0
Fugitive Task Force 14	2783	A	0220	Overtime	Violent	0	45,000	45,000	23,000	23,000
				Fugitive Task Force 14 Total		0	45,000	45,000	23,000	23,000
Fugitive Task Force 15	2784	A	0220	Overtime	Violent	0	0	0	45,000	45,000
				Fugitive Task Force 15 Total		0	0	0	45,000	45,000
KC TEW	2785	A	0110	Salaries	Invest	0	0	149,000	126,244	126,244
KC TEW	2785	A	0315	Civilian Pension	Invest	0	0	0	22,635	22,635
KC TEW	2785	A	0335	FICA	Invest	0	0	0	9,566	9,566
KC TEW	2785	A	0530	Hospitalization Insurance	Invest	0	0	0	11,880	11,880
KC TEW	2785	B	1430	Life Insurance	Invest	0	0	1,000	182	182
				KC TEW Total		0	0	150,000	170,507	170,507
HARCFL 12	2790	A	0220	Overtime	Invest	16,946	0	0	0	0
				HARCFL 12 Total		16,946	0	0	0	0
HARCFL 13	2791	A	0220	Overtime	Invest	27,433	22,000	22,367	0	0
				HARCFL 13 Total		27,433	22,000	22,367	0	0
HARCFL 14	2792	A	0220	Overtime	Invest	0	35,000	35,000	33,000	33,000
				HARCFL 14 Total		0	35,000	35,000	33,000	33,000
HARCFL 15	2793	A	0220	Overtime	Invest	0	0	0	45,000	45,000
				HARCFL 15 Total		0	0	0	45,000	45,000
MO Cr Lab Upgrade 12	2795	E	3505	Computer Software	Lab	33,700	0	0	0	0
				MO Cr Lab Upgrade 12 Total		33,700	0	0	0	0
MO Cr Lab Upgrade 13	2796	B	1906	Contract Work	Lab	10,327	1,500	4,171	0	0
MO Cr Lab Upgrade 13	2796	B	1912	Dues & Memberships	Lab	11,262	2,000	87	0	0
MO Cr Lab Upgrade 13	2796	E	3442	Equipment	Lab	48,500	0	0	0	0
				MO Cr Lab Upgrade 13 Total		70,089	3,500	4,258	0	0
MO Cr Lab Upgrade 14	2797	A	0110	Salaries	Lab	0	0	40,000	4,000	4,000
MO Cr Lab Upgrade 14	2797	A	0220	Overtime	Lab	0	0	6,100	700	700
MO Cr Lab Upgrade 14	2797	A	0315	Civilian Pension	Lab	0	0	5,500	717	717
MO Cr Lab Upgrade 14	2797	A	0335	FICA	Lab	0	0	3,200	350	350
MO Cr Lab Upgrade 14	2797	A	0346	Other Incentive Pay	Lab	0	0	900	0	0
MO Cr Lab Upgrade 14	2797	A	0530	Hospitalization Insurance	Lab	0	0	11,000	1,000	1,000
MO Cr Lab Upgrade 14	2797	B	1430	Life Insurance	Lab	0	0	100	20	20
MO Cr Lab Upgrade 14	2797	B	1912	Dues & Memberships	Lab	0	8,000	0	0	0
MO Cr Lab Upgrade 14	2797	C	2625	Minor Equipment	Lab	0	25,000	0	0	0
MO Cr Lab Upgrade 14	2797	E	3505	Computer Software	Lab	0	15,000	0	0	0
				MO Cr Lab Upgrade 14 Total		0	48,000	66,800	6,787	6,787
MO Cr Lab Upgrade 15	2798	A	0110	Salaries	Lab	0	0	0	37,126	37,126
MO Cr Lab Upgrade 15	2798	A	0220	Overtime	Lab	0	0	0	6,500	6,500

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
MO Cr Lab Upgrade 15	2798	A	0315	Civilian Pension	Lab	0	0	0	6,657	6,657
MO Cr Lab Upgrade 15	2798	A	0335	FICA	Lab	0	0	0	2,750	2,750
MO Cr Lab Upgrade 15	2798	A	0530	Hospitalization Insurance	Lab	0	0	0	4,940	4,940
MO Cr Lab Upgrade 15	2798	B	1430	Life Insurance	Lab	0	0	0	52	52
MO Cr Lab Upgrade 15 Total						0	0	0	58,025	58,025
Coverdell Lab State Training	2800	B	1255	Travel & Education	Lab	73,355	150,000	150,000	150,000	150,000
Coverdell Lab State Training Total						73,355	150,000	150,000	150,000	150,000
Coverdell Lab Federal Support	2801	B	1906	Contract Work	Lab	0	100,000	100,000	125,000	125,000
Coverdell Lab Federal Support Total						0	100,000	100,000	125,000	125,000
ATF Churning	2802	A	0220	Overtime	Invest	0	0	15,000	15,000	15,000
ATF Churning Total						0	0	15,000	15,000	15,000
FBI Task Force	2803	B	1535	Telephone Expense	Invest	0	0	4,800	15,000	15,000
FBI Task Force	2803	B	1536	Network Connectivity	Invest	0	0	10,000	0	0
FBI Task Force Total						0	0	14,800	15,000	15,000
Federal Reimbursements	2804	A	0220	Overtime	Lab	31,691	50,000	25,000	50,000	50,000
Federal Reimbursements	2804	B	1255	Travel & Education	Lab	14,826	15,000	5,000	15,000	15,000
Federal Reimbursements	2804	B	1810	Investigation Expense	Lab	0	5,000	5,000	5,000	5,000
Federal Reimbursements	2804	B	1906	Contract Work	Lab	4,982	8,000	8,000	8,000	8,000
Federal Reimbursements	2804	C	2625	Minor Equipment	Lab	190	10,000	10,000	10,000	10,000
Federal Reimbursements	2804	E	3442	Equipment	Lab	0	10,000	10,000	10,000	10,000
Federal Reimbursements Total						51,689	98,000	63,000	98,000	98,000
MO Seat Belt 13	2806	A	0220	Overtime	Traffic	9,998	10,000	0	0	0
MO Seat Belt 13 Total						9,998	10,000	0	0	0
MO Seat Belt 14	2807	A	0220	Overtime	Traffic	0	10,000	10,000	0	0
MO Seat Belt 14 Total						0	10,000	10,000	0	0
MO Seat Belt 15	2808	A	0220	Overtime	Traffic	0	0	0	10,000	10,000
MO Seat Belt 15 Total						0	0	0	10,000	10,000
Occupant Protect 12	2810	A	0220	Overtime	Traffic	15,873	0	0	0	0
Occupant Protect 12 Total						15,873	0	0	0	0
Occupant Protect 13	2811	A	0220	Overtime	Traffic	18,168	18,000	18,000	0	0
Occupant Protect 13 Total						18,168	18,000	18,000	0	0
Occupant Protect 14	2812	A	0220	Overtime	Traffic	0	32,000	32,000	23,000	23,000
Occupant Protect 14 Total						0	32,000	32,000	23,000	23,000
Occupant Protect 15	2813	A	0220	Overtime	Traffic	0	0	0	32,000	32,000
Occupant Protect 15 Total						0	0	0	32,000	32,000
Hazardous Moving 12	2815	A	0220	Overtime	Traffic	32,904	0	0	0	0
Hazardous Moving 12 Total						32,904	0	0	0	0
Hazardous Moving 13	2816	A	0220	Overtime	Traffic	68,179	90,000	90,000	0	0
Hazardous Moving 13 Total						68,179	90,000	90,000	0	0
Hazardous Moving 14	2817	A	0220	Overtime	Traffic	0	130,000	130,000	80,000	80,000
Hazardous Moving 14 Total						0	130,000	130,000	80,000	80,000
Hazardous Moving 15	2818	A	0220	Overtime	Traffic	0	0	0	50,000	50,000
Hazardous Moving 15	2818	C	2625	Minor Equipment	Traffic	0	0	0	130,000	130,000
Hazardous Moving 15 Total						0	0	0	180,000	180,000
Sobriety Checkpoint 12	2820	A	0220	Overtime	Traffic	76,941	0	0	0	0
Sobriety Checkpoint 12	2820	B	1255	Travel & Education	Traffic	7,428	0	0	0	0
Sobriety Checkpoint 12	2820	B	1536	Network Connectivity	Traffic	190	0	0	0	0
Sobriety Checkpoint 12 Total						84,559	0	0	0	0
Sobriety Checkpoint 13	2821	A	0220	Overtime	Traffic	39,936	56,000	56,000	0	0
Sobriety Checkpoint 13	2821	B	1536	Network Connectivity	Traffic	266	400	400	0	0
Sobriety Checkpoint 13	2821	C	2625	Minor Equipment	Traffic	626	0	0	0	0
Sobriety Checkpoint 13	2821	E	3442	Equipment	Traffic	11,855	0	1,666	0	0
Sobriety Checkpoint 13 Total						52,683	56,400	58,066	0	0
Sobriety Checkpoint 14	2822	A	0220	Overtime	Traffic	0	85,000	85,000	50,000	50,000
Sobriety Checkpoint 14	2822	B	1255	Travel & Education	Traffic	0	3,000	3,000	6,500	6,500
Sobriety Checkpoint 14	2822	B	1536	Network Connectivity	Traffic	0	600	6,000	1,900	1,900
Sobriety Checkpoint 14 Total						0	88,600	94,000	58,400	58,400
Sobriety Checkpoint 15	2823	A	0220	Overtime	Traffic	0	0	0	85,000	85,000
Sobriety Checkpoint 15	2823	B	1255	Travel & Education	Traffic	0	0	0	3,000	3,000
Sobriety Checkpoint 15	2823	B	1536	Network Connectivity	Traffic	0	0	0	600	600
Sobriety Checkpoint 15 Total						0	0	0	88,600	88,600
Multi Offender 12	2825	A	0220	Overtime	Traffic	87,441	0	0	0	0
Multi Offender 12	2825	C	2625	Minor Equipment	Traffic	2,330	0	0	0	0
Multi Offender 12 Total						89,771	0	0	0	0
Multi Offender 13	2826	A	0220	Overtime	Traffic	31,034	51,000	51,000	0	0
Multi Offender 13 Total						31,034	51,000	51,000	0	0
Multi Offender 14	2827	A	0220	Overtime	Traffic	0	90,000	90,000	30,000	30,000
Multi Offender 14	2827	B	1255	Travel & Education	Traffic	0	5,600	5,600	0	0
Multi Offender 14	2827	C	2625	Minor Equipment	Traffic	0	0	1,540	0	0
Multi Offender 14 Total						0	95,600	97,140	30,000	30,000
Multi Offender 15	2828	A	0220	Overtime	Traffic	0	0	0	70,000	70,000
Multi Offender 15	2828	B	1255	Travel & Education	Traffic	0	0	0	5,600	5,600

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Multi Offender 15 Total						0	0	0	75,600	75,600
DEA Task Force 13	2830	A	0220	Overtime	NVD	24,400	30,000	30,000	0	0
DEA Task Force 13 Total						24,400	30,000	30,000	0	0
DEA Task Force 14	2831	A	0220	Overtime	NVD	0	45,000	45,000	23,000	23,000
DEA Task Force 14 Total						0	45,000	45,000	23,000	23,000
DEA Task Force 15	2832	A	0220	Overtime	NVD	0	0	0	45,000	45,000
DEA Task Force 15 Total						0	0	0	45,000	45,000
DEA Task Force 12	2834	A	0220	Overtime	NVD	17,573	0	0	0	0
DEA Task Force 12 Total						17,573	0	0	0	0
Anti Domestic (KC Stop) Viol 12	2835	A	0220	Overtime	Violent	19,341	0	9,500	0	0
Anti Domestic (KC Stop) Viol 12	2835	C	2625	Minor Equipment	Violent	299	0	300	0	0
Anti Domestic (KC Stop) Viol 12 Total						19,640	0	9,800	0	0
Anti Domestic (KC Stop) Viol 13	2836	A	0220	Overtime	Violent	0	9,500	8,000	16,000	16,000
Anti Domestic (KC Stop) Viol 13	2836	C	2625	Minor Equipment	Violent	0	300	500	500	500
Anti Domestic (KC Stop) Viol 13 Total						0	9,800	8,500	16,500	16,500
Anti Domestic (KC Stop) Viol 14	2837	A	0220	Overtime	Violent	0	5,500	5,500	8,000	8,000
Anti Domestic (KC Stop) Viol 14	2837	C	2625	Minor Equipment	Violent	0	0	0	500	500
Anti Domestic (KC Stop) Viol 14 Total						0	5,500	5,500	8,500	8,500
Prvnt/Prosecute Sxl Assault 12	2840	A	0110	Salaries	Lab	74,863	0	57,604	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0220	Overtime	Lab	347	0	0	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0315	Civilian Pension	Lab	9,799	0	7,000	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0335	FICA	Lab	5,572	0	4,500	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0345	Education Pay	Lab	0	0	600	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0530	Hospitalization Insurance	Lab	9,900	0	4,000	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0535	Health Ins Prem Increases	Lab	165	0	110	0	0
Prvnt/Prosecute Sxl Assault 12	2840	A	0999	Charge Out	Lab	(32,853)	0	(32,000)	0	0
Prvnt/Prosecute Sxl Assault 12 Total						67,793	0	41,814	0	0
Prvnt/Prosecute Sxl Assault 13	2841	A	0110	Salaries	Lab	0	56,754	47,855	95,710	95,710
Prvnt/Prosecute Sxl Assault 13	2841	A	0315	Civilian Pension	Lab	0	7,457	7,457	17,161	17,161
Prvnt/Prosecute Sxl Assault 13	2841	A	0335	FICA	Lab	0	4,385	4,385	7,350	7,350
Prvnt/Prosecute Sxl Assault 13	2841	A	0345	Education Pay	Lab	0	1,405	1,405	903	903
Prvnt/Prosecute Sxl Assault 13	2841	A	0530	Hospitalization Insurance	Lab	0	5,413	5,513	5,285	5,285
Prvnt/Prosecute Sxl Assault 13	2841	A	0999	Charge Out	Lab	0	(24,090)	(24,090)	(40,492)	(40,492)
Prvnt/Prosecute Sxl Assault 13	2841	B	1430	Life Insurance	Lab	0	124	124	130	130
Prvnt/Prosecute Sxl Assault 13 Total						0	51,448	42,649	86,047	86,047
Prvnt/Prosecute Sxl Assault 14	2842	A	0110	Salaries	Lab	0	30,133	5,133	1,534	1,534
Prvnt/Prosecute Sxl Assault 14	2842	A	0315	Civilian Pension	Lab	0	3,960	3,960	274	274
Prvnt/Prosecute Sxl Assault 14	2842	A	0335	FICA	Lab	0	2,363	2,363	117	117
Prvnt/Prosecute Sxl Assault 14	2842	A	0345	Education Pay	Lab	0	703	703	0	0
Prvnt/Prosecute Sxl Assault 14	2842	A	0530	Hospitalization Insurance	Lab	0	4,365	4,365	0	0
Prvnt/Prosecute Sxl Assault 14	2842	A	0535	Health Ins Prem Increases	Lab	0	0	62	0	0
Prvnt/Prosecute Sxl Assault 14	2842	A	0999	Charge Out	Lab	0	(13,241)	(13,241)	(616)	(616)
Prvnt/Prosecute Sxl Assault 14	2842	B	1430	Life Insurance	Lab	0	62	0	20	20
Prvnt/Prosecute Sxl Assault 14 Total						0	28,345	3,345	1,329	1,329
HIDTA Hiway Interdiction 13	2856	B	1255	Travel & Education	NVD	4,086	0	0	0	0
HIDTA Hiway Interdiction 13 Total						4,086	0	0	0	0
HIDTA Hiway Interdiction 14	2857	B	1255	Travel & Education	NVD	0	15,000	15,000	5,000	5,000
HIDTA Hiway Interdiction 14 Total						0	15,000	15,000	5,000	5,000
HIDTA Hiway Interdiction 15	2858	B	1255	Travel & Education	NVD	0	0	0	2,500	2,500
HIDTA Hiway Interdiction 15 Total						0	0	0	2,500	2,500
HIDTA Chemist 12	2860	A	0220	Overtime	Lab	2,109	0	0	0	0
HIDTA Chemist 12 Total						2,109	0	0	0	0
HIDTA Chemist 13	2861	A	0110	Salaries	Lab	47,243	0	0	0	0
HIDTA Chemist 13	2861	A	0220	Overtime	Lab	12,887	5,000	5,000	0	0
HIDTA Chemist 13	2861	A	0315	Civilian Pension	Lab	5,901	0	0	0	0
HIDTA Chemist 13	2861	A	0335	FICA	Lab	3,290	0	0	0	0
HIDTA Chemist 13	2861	A	0345	Education Pay	Lab	931	0	0	0	0
HIDTA Chemist 13	2861	A	0530	Hospitalization Insurance	Lab	11,665	0	0	0	0
HIDTA Chemist 13	2861	A	0535	Health Ins Prem Increases	Lab	87	0	0	0	0
HIDTA Chemist 13	2861	B	1535	Telephone Expense	Lab	2,378	500	500	0	0
HIDTA Chemist 13	2861	B	1705	Leased Undercover Vehicle	Lab	21,186	0	0	0	0
HIDTA Chemist 13	2861	C	2625	Minor Equipment	Lab	3,915	0	0	0	0
HIDTA Chemist 13	2861	E	3406	Computer Equipment	Lab	4,892	0	0	0	0
HIDTA Chemist 13 Total						114,375	5,500	5,500	0	0
HIDTA Chemist 14	2862	A	0110	Salaries	Lab	9,062	46,942	46,942	0	0
HIDTA Chemist 14	2862	A	0220	Overtime	Lab	3,016	15,000	15,000	10,000	10,000
HIDTA Chemist 14	2862	A	0315	Civilian Pension	Lab	1,474	6,168	6,168	0	0
HIDTA Chemist 14	2862	A	0335	FICA	Lab	666	3,432	3,432	0	0
HIDTA Chemist 14	2862	A	0345	Education Pay	Lab	240	1,005	1,005	0	0
HIDTA Chemist 14	2862	A	0530	Hospitalization Insurance	Lab	2,333	12,248	12,248	0	0
HIDTA Chemist 14	2862	A	0535	Health Ins Prem Increases	Lab	17	0	87	0	0
HIDTA Chemist 14	2862	B	1430	Life Insurance	Lab	0	87	0	0	0

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HIDTA Chemist 14	2862	B	1535	Telephone Expense	Lab	0	2,400	2,400	0	0
HIDTA Chemist 14	2862	B	1705	Leased Undercover Vehicle	Lab	0	20,000	20,000	5,000	5,000
HIDTA Chemist 14	2862	C	2625	Minor Equipment	Lab	0	9,000	9,000	0	0
HIDTA Chemist 14 Total						16,808	116,282	116,282	15,000	15,000
HIDTA Chemist 15	2863	A	0110	Salaries	Lab	0	9,388	19,920	40,000	40,000
HIDTA Chemist 15	2863	A	0220	Overtime	Lab	0	0	3,775	10,730	10,730
HIDTA Chemist 15	2863	A	0315	Civilian Pension	Lab	0	1,234	2,620	7,172	7,172
HIDTA Chemist 15	2863	A	0335	FICA	Lab	0	735	1,525	3,050	3,050
HIDTA Chemist 15	2863	A	0345	Education Pay	Lab	0	200	200	300	300
HIDTA Chemist 15	2863	A	0530	Hospitalization Insurance	Lab	0	2,450	3,825	7,645	7,645
HIDTA Chemist 15	2863	A	0535	Health Ins Prem Increases	Lab	0	0	38	0	0
HIDTA Chemist 15	2863	B	1430	Life Insurance	Lab	0	18	0	75	75
HIDTA Chemist 15	2863	B	1535	Telephone Expense	Lab	0	0	1,000	1,800	1,800
HIDTA Chemist 15	2863	B	1705	Leased Undercover Vehicle	Lab	0	0	8,000	16,000	16,000
HIDTA Chemist 15	2863	C	2625	Minor Equipment	Lab	0	0	2,700	5,330	5,330
HIDTA Chemist 15 Total						0	14,025	43,603	92,102	92,102
HIDTA Chemist 16	2864	A	0110	Salaries	Lab	0	0	0	18,628	18,628
HIDTA Chemist 16	2864	A	0315	Civilian Pension	Lab	0	0	0	3,340	3,340
HIDTA Chemist 16	2864	A	0335	FICA	Lab	0	0	0	1,255	1,255
HIDTA Chemist 16	2864	A	0345	Education Pay	Lab	0	0	0	905	905
HIDTA Chemist 16	2864	A	0530	Hospitalization Insurance	Lab	0	0	0	8,257	8,257
HIDTA Chemist 16	2864	B	1430	Life Insurance	Lab	0	0	0	9	9
HIDTA Chemist 16 Total						0	0	0	32,394	32,394
HIDTA Analyst 12	2865	A	0110	Salaries	NVD	35,473	0	0	0	0
HIDTA Analyst 12	2865	A	0310	LE Pension	NVD	5,774	0	0	0	0
HIDTA Analyst 12	2865	A	0315	Civilian Pension	NVD	1,538	0	0	0	0
HIDTA Analyst 12	2865	A	0335	FICA	NVD	1,291	0	0	0	0
HIDTA Analyst 12	2865	A	0345	Education Pay	NVD	485	0	0	0	0
HIDTA Analyst 12	2865	A	0530	Hospitalization Insurance	NVD	5,712	0	0	0	0
HIDTA Analyst 12	2865	A	0535	Health Ins Prem Increases	NVD	49	0	0	0	0
HIDTA Analyst 12	2865	B	1255	Travel & Education	NVD	(1,332)	0	0	0	0
HIDTA Analyst 12	2865	B	1705	Leased Undercover Vehicle	NVD	3,908	0	0	0	0
HIDTA Analyst 12	2865	C	2334	Gasoline/Oil/Lubricants	NVD	1,503	0	0	0	0
HIDTA Analyst 12 Total						54,401	0	0	0	0
HIDTA Analyst 13	2866	A	0110	Salaries	NVD	170,358	0	0	0	0
HIDTA Analyst 13	2866	A	0310	LE Pension	NVD	24,298	0	0	0	0
HIDTA Analyst 13	2866	A	0315	Civilian Pension	NVD	5,687	0	0	0	0
HIDTA Analyst 13	2866	A	0335	FICA	NVD	5,372	0	0	0	0
HIDTA Analyst 13	2866	A	0345	Education Pay	NVD	2,018	0	0	0	0
HIDTA Analyst 13	2866	A	0530	Hospitalization Insurance	NVD	24,664	0	0	0	0
HIDTA Analyst 13	2866	A	0535	Health Ins Prem Increases	NVD	362	0	0	0	0
HIDTA Analyst 13	2866	B	1255	Travel & Education	NVD	2,167	2,000	2,000	0	0
HIDTA Analyst 13	2866	B	1535	Telephone Expense	NVD	1,645	500	500	0	0
HIDTA Analyst 13	2866	B	1705	Leased Undercover Vehicle	NVD	13,584	4,000	4,000	0	0
HIDTA Analyst 13	2866	C	2334	Gasoline/Oil/Lubricants	NVD	4,984	1,000	1,000	0	0
HIDTA Analyst 13 Total						255,139	7,500	7,500	0	0
HIDTA Analyst 14	2867	A	0110	Salaries	NVD	83,296	306,948	306,948	0	0
HIDTA Analyst 14	2867	A	0310	LE Pension	NVD	10,166	44,192	44,192	0	0
HIDTA Analyst 14	2867	A	0315	Civilian Pension	NVD	4,164	10,856	10,856	0	0
HIDTA Analyst 14	2867	A	0335	FICA	NVD	3,059	8,311	8,311	0	0
HIDTA Analyst 14	2867	A	0345	Education Pay	NVD	1,285	3,588	3,588	0	0
HIDTA Analyst 14	2867	A	0530	Hospitalization Insurance	NVD	11,156	42,339	42,339	0	0
HIDTA Analyst 14	2867	A	0535	Health Ins Prem Increases	NVD	111	0	0	0	0
HIDTA Analyst 14	2867	B	1255	Travel & Education	NVD	3,080	10,000	10,000	0	0
HIDTA Analyst 14	2867	B	1430	Life Insurance	NVD	0	591	591	0	0
HIDTA Analyst 14	2867	B	1535	Telephone Expense	NVD	731	5,000	5,000	0	0
HIDTA Analyst 14	2867	B	1705	Leased Undercover Vehicle	NVD	3,825	18,000	18,000	0	0
HIDTA Analyst 14	2867	C	2334	Gasoline/Oil/Lubricants	NVD	1,709	8,000	8,000	0	0
HIDTA Analyst 14 Total						122,582	457,825	457,825	0	0
HIDTA Analyst 15	2868	A	0110	Salaries	NVD	0	28,206	28,206	150,000	150,000
HIDTA Analyst 15	2868	A	0310	LE Pension	NVD	0	4,077	4,077	20,000	20,000
HIDTA Analyst 15	2868	A	0315	Civilian Pension	NVD	0	987	987	5,000	5,000
HIDTA Analyst 15	2868	A	0335	FICA	NVD	0	775	775	7,100	7,100
HIDTA Analyst 15	2868	A	0345	Education Pay	NVD	0	326	326	800	800
HIDTA Analyst 15	2868	A	0530	Hospitalization Insurance	NVD	0	3,849	3,849	25,000	25,000
HIDTA Analyst 15	2868	B	1255	Travel & Education	NVD	0	0	0	5,000	5,000
HIDTA Analyst 15	2868	B	1430	Life Insurance	NVD	0	54	54	296	296
HIDTA Analyst 15	2868	B	1535	Telephone Expense	NVD	0	0	0	2,000	2,000
HIDTA Analyst 15	2868	B	1705	Leased Undercover Vehicle	NVD	0	0	0	11,000	11,000
HIDTA Analyst 15	2868	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	5,000	5,000
HIDTA Analyst 15 Total						0	38,274	38,274	231,196	231,196

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
HIDTA Analyst 16	2869	A	0110	Salaries	NVD	0	0	0	110,942	110,942
HIDTA Analyst 16	2869	A	0310	LE Pension	NVD	0	0	0	18,097	18,097
HIDTA Analyst 16	2869	A	0315	Civilian Pension	NVD	0	0	0	14,496	14,496
HIDTA Analyst 16	2869	A	0335	FICA	NVD	0	0	0	3,365	3,365
HIDTA Analyst 16	2869	A	0345	Education Pay	NVD	0	0	0	2,211	2,211
HIDTA Analyst 16	2869	A	0530	Hospitalization Insurance	NVD	0	0	0	13,622	13,622
HIDTA Analyst 16	2869	B	1430	Life Insurance	NVD	0	0	0	80	80
HIDTA Analyst 16 Total						0	0	0	162,813	162,813
Cyber Crimes 13	2870	A	0220	Overtime	Invest	3,222	15,000	15,000	0	0
Cyber Crimes 13 Total						3,222	15,000	15,000	0	0
Cyber Crimes 14	2871	A	0220	Overtime	Invest	0	23,000	23,000	23,000	23,000
Cyber Crimes 14 Total						0	23,000	23,000	23,000	23,000
Cyber Crimes 15	2872	A	0220	Overtime	Invest	0	0	0	60,000	60,000
Cyber Crimes 15 Total						0	0	0	60,000	60,000
Cyber Crimes 12	2874	A	0220	Overtime	Invest	1,320	0	0	0	0
Cyber Crimes 12 Total						1,320	0	0	0	0
Drug Task Force	2875	A	0220	Overtime	NVD	0	0	10,000	10,000	10,000
Drug Task Force Total						0	0	10,000	10,000	10,000
HIDTA Metro Meth 14	2880	A	0110	Salaries	NVD	0	140,153	140,153	50,000	50,000
HIDTA Metro Meth 14	2880	A	0220	Overtime	NVD	0	90,000	90,000	30,000	30,000
HIDTA Metro Meth 14	2880	A	0315	Civilian Pension	NVD	0	13,300	13,300	8,965	8,965
HIDTA Metro Meth 14	2880	A	0335	FICA	NVD	0	10,894	10,894	4,000	4,000
HIDTA Metro Meth 14	2880	A	0345	Education Pay	NVD	0	2,032	2,032	1,000	1,000
HIDTA Metro Meth 14	2880	A	0530	Hospitalization Insurance	NVD	0	27,739	27,739	20,000	20,000
HIDTA Metro Meth 14	2880	A	0535	Health Ins Prem Increases	NVD	0	0	283	0	0
HIDTA Metro Meth 14	2880	B	1255	Travel & Education	NVD	2,110	2,000	2,000	5,000	5,000
HIDTA Metro Meth 14	2880	B	1430	Life Insurance	NVD	0	283	0	100	100
HIDTA Metro Meth 14	2880	B	1535	Telephone Expense	NVD	0	60,000	60,000	15,000	15,000
HIDTA Metro Meth 14	2880	B	1698	Repair/Maint Services	NVD	0	1,500	1,500	6,000	6,000
HIDTA Metro Meth 14	2880	B	1705	Leased Undercover Vehicle	NVD	0	65,000	65,000	45,000	45,000
HIDTA Metro Meth 14	2880	B	1735	Rent/Office Machines	NVD	0	4,000	4,000	6,200	6,200
HIDTA Metro Meth 14	2880	B	1798	Rent Not Otherwise Spec	NVD	0	800	800	0	0
HIDTA Metro Meth 14	2880	B	1810	Investigation Expense	NVD	0	25,000	25,000	14,000	14,000
HIDTA Metro Meth 14	2880	B	1906	Contract Work	NVD	0	1,500	1,500	1,000	1,000
HIDTA Metro Meth 14	2880	B	1908	Pass Thru Salaries	NVD	0	19,000	19,000	14,000	14,000
HIDTA Metro Meth 14	2880	B	1914	Pass Thru Benefits	NVD	0	7,000	7,000	2,500	2,500
HIDTA Metro Meth 14	2880	B	1918	Pass Thru Overtime	NVD	0	3,200	3,200	5,000	5,000
HIDTA Metro Meth 14	2880	B	1920	Pass Thru Services	NVD	0	4,800	4,800	3,000	3,000
HIDTA Metro Meth 14	2880	C	2334	Gasoline/Oil/Lubricants	NVD	0	20,000	20,000	10,000	10,000
HIDTA Metro Meth 14	2880	C	2625	Minor Equipment	NVD	0	3,000	3,000	1,000	1,000
HIDTA Metro Meth 14	2880	E	3442	Equipment	NVD	0	36,000	36,000	15,000	15,000
HIDTA Metro Meth 14 Total						2,110	537,201	537,201	256,765	256,765
HIDTA Metro Meth 15	2881	A	0110	Salaries	NVD	0	0	0	150,996	150,996
HIDTA Metro Meth 15	2881	A	0220	Overtime	NVD	0	0	0	90,000	90,000
HIDTA Metro Meth 15	2881	A	0315	Civilian Pension	NVD	0	0	0	27,074	27,074
HIDTA Metro Meth 15	2881	A	0335	FICA	NVD	0	0	0	10,854	10,854
HIDTA Metro Meth 15	2881	A	0345	Education Pay	NVD	0	0	0	1,709	1,709
HIDTA Metro Meth 15	2881	A	0530	Hospitalization Insurance	NVD	0	0	0	29,104	29,104
HIDTA Metro Meth 15	2881	B	1255	Travel & Education	NVD	0	0	0	5,000	5,000
HIDTA Metro Meth 15	2881	B	1430	Life Insurance	NVD	0	0	0	204	204
HIDTA Metro Meth 15	2881	B	1535	Telephone Expense	NVD	0	0	0	60,000	60,000
HIDTA Metro Meth 15	2881	B	1698	Repair/Maint Services	NVD	0	0	0	2,000	2,000
HIDTA Metro Meth 15	2881	B	1705	Leased Undercover Vehicle	NVD	0	0	0	70,000	70,000
HIDTA Metro Meth 15	2881	B	1735	Rent/Office Machines	NVD	0	0	0	4,000	4,000
HIDTA Metro Meth 15	2881	B	1810	Investigation Expense	NVD	0	0	0	30,000	30,000
HIDTA Metro Meth 15	2881	B	1908	Pass Thru Salaries	NVD	0	0	0	20,000	20,000
HIDTA Metro Meth 15	2881	B	1914	Pass Thru Benefits	NVD	0	0	0	10,000	10,000
HIDTA Metro Meth 15	2881	B	1918	Pass Thru Overtime	NVD	0	0	0	4,000	4,000
HIDTA Metro Meth 15	2881	B	1920	Pass Thru Services	NVD	0	0	0	4,800	4,800
HIDTA Metro Meth 15	2881	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	25,000	25,000
HIDTA Metro Meth 15	2881	C	2625	Minor Equipment	NVD	0	0	0	2,500	2,500
HIDTA Metro Meth 15	2881	E	3442	Equipment	NVD	0	0	0	30,000	30,000
HIDTA Metro Meth 15 Total						0	0	0	577,241	577,241
HIDTA Metro Meth 12	2883	A	0110	Salaries	NVD	84,616	0	0	0	0
HIDTA Metro Meth 12	2883	A	0220	Overtime	NVD	41,383	0	0	0	0
HIDTA Metro Meth 12	2883	A	0315	Civilian Pension	NVD	8,658	0	0	0	0
HIDTA Metro Meth 12	2883	A	0335	FICA	NVD	6,620	0	0	0	0
HIDTA Metro Meth 12	2883	A	0345	Education Pay	NVD	1,312	0	0	0	0
HIDTA Metro Meth 12	2883	A	0530	Hospitalization Insurance	NVD	17,612	0	0	0	0
HIDTA Metro Meth 12	2883	A	0535	Health Ins Prem Increases	NVD	186	0	0	0	0
HIDTA Metro Meth 12	2883	B	1036	Training Services	NVD	2,235	0	0	0	0
HIDTA Metro Meth 12	2883	B	1255	Travel & Education	NVD	3,725	0	0	0	0

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
HIDTA Metro Meth 12	2883	B	1535	Telephone Expense	NVD	18,796	0	0	0	0
HIDTA Metro Meth 12	2883	B	1698	Repair/Maint Services	NVD	5,137	0	0	0	0
HIDTA Metro Meth 12	2883	B	1705	Leased Undercover Vehicle	NVD	56,871	0	0	0	0
HIDTA Metro Meth 12	2883	B	1735	Rent/Office Machines	NVD	7,091	0	0	0	0
HIDTA Metro Meth 12	2883	B	1810	Investigation Expense	NVD	(286)	0	0	0	0
HIDTA Metro Meth 12	2883	B	1906	Contract Work	NVD	1,575	0	0	0	0
HIDTA Metro Meth 12	2883	B	1908	Pass Thru Salaries	NVD	28,585	0	0	0	0
HIDTA Metro Meth 12	2883	B	1914	Pass Thru Benefits	NVD	8,968	0	0	0	0
HIDTA Metro Meth 12	2883	B	1918	Pass Thru Overtime	NVD	1,166	0	0	0	0
HIDTA Metro Meth 12	2883	B	1920	Pass Thru Services	NVD	4,620	0	0	0	0
HIDTA Metro Meth 12	2883	C	2334	Gasoline/Oil/Lubricants	NVD	12,109	0	0	0	0
HIDTA Metro Meth 12	2883	C	2625	Minor Equipment	NVD	5,439	0	0	0	0
HIDTA Metro Meth 12	2883	E	3406	Computer Equipment	NVD	1,797	0	0	0	0
HIDTA Metro Meth 12	2883	E	3442	Equipment	NVD	14,182	0	0	0	0
HIDTA Metro Meth 12	2883	E	3505	Computer Software	NVD	14,736	0	0	0	0
HIDTA Metro Meth 12 Total						347,133	0	0	0	0
HIDTA Metro Meth 13	2884	A	0110	Salaries	NVD	95,480	46,362	79,500	0	0
HIDTA Metro Meth 13	2884	A	0220	Overtime	NVD	16,934	27,000	41,530	0	0
HIDTA Metro Meth 13	2884	A	0315	Civilian Pension	NVD	8,930	4,387	9,770	0	0
HIDTA Metro Meth 13	2884	A	0335	FICA	NVD	6,500	3,198	7,920	0	0
HIDTA Metro Meth 13	2884	A	0345	Education Pay	NVD	1,399	677	677	0	0
HIDTA Metro Meth 13	2884	A	0530	Hospitalization Insurance	NVD	16,779	9,246	26,428	0	0
HIDTA Metro Meth 13	2884	A	0535	Health Ins Prem Increases	NVD	178	0	172	0	0
HIDTA Metro Meth 13	2884	B	1255	Travel & Education	NVD	9,841	2,400	12,260	0	0
HIDTA Metro Meth 13	2884	B	1430	Life Insurance	NVD	0	94	0	0	0
HIDTA Metro Meth 13	2884	B	1535	Telephone Expense	NVD	16,017	22,000	49,346	0	0
HIDTA Metro Meth 13	2884	B	1698	Repair/Maint Services	NVD	1,643	2,400	5,558	0	0
HIDTA Metro Meth 13	2884	B	1705	Leased Undercover Vehicle	NVD	27,350	36,000	82,450	0	0
HIDTA Metro Meth 13	2884	B	1735	Rent/Office Machines	NVD	2,287	3,500	7,120	0	0
HIDTA Metro Meth 13	2884	B	1798	Rent Not Otherwise Spec	NVD	792	0	0	0	0
HIDTA Metro Meth 13	2884	B	1810	Investigation Expense	NVD	2,244	13,000	21,500	0	0
HIDTA Metro Meth 13	2884	B	1906	Contract Work	NVD	666	400	1,735	0	0
HIDTA Metro Meth 13	2884	B	1908	Pass Thru Salaries	NVD	27,885	10,500	16,430	0	0
HIDTA Metro Meth 13	2884	B	1914	Pass Thru Benefits	NVD	4,502	3,000	14,000	0	0
HIDTA Metro Meth 13	2884	B	1918	Pass Thru Overtime	NVD	1,992	1,500	2,810	0	0
HIDTA Metro Meth 13	2884	B	1920	Pass Thru Services	NVD	1,320	1,200	5,880	0	0
HIDTA Metro Meth 13	2884	C	2334	Gasoline/Oil/Lubricants	NVD	5,268	8,000	17,620	0	0
HIDTA Metro Meth 13	2884	C	2625	Minor Equipment	NVD	2,314	1,500	0	0	0
HIDTA Metro Meth 13	2884	E	3415	Office Furniture	NVD	6,158	0	0	0	0
HIDTA Metro Meth 13	2884	E	3442	Equipment	NVD	999	20,000	47,310	0	0
HIDTA Metro Meth 13	2884	E	3505	Computer Software	NVD	1,173	0	0	0	0
HIDTA Metro Meth 13 Total						258,651	216,364	450,016	0	0
I-435 Speed Enforce 12	2885	A	0220	Overtime	Traffic	22,125	0	0	0	0
I-435 Speed Enforce 12 Total						22,125	0	0	0	0
I-435 Speed Enforce 13	2886	A	0220	Overtime	Traffic	0	20,000	20,000	0	0
I-435 Speed Enforce 13 Total						0	20,000	20,000	0	0
I-435 Speed Enforce 14	2887	A	0220	Overtime	Traffic	0	20,000	20,000	20,000	20,000
I-435 Speed Enforce 14 Total						0	20,000	20,000	20,000	20,000
I-435 Speed Enforce 15	2888	A	0220	Overtime	Traffic	0	0	0	20,000	20,000
I-435 Speed Enforce 15 Total						0	0	0	20,000	20,000
Youth Alcohol Education 12	2925	A	0220	Overtime	Traffic	14,530	0	0	0	0
Youth Alcohol Education 12	2925	B	1255	Travel & Education	Traffic	2,500	0	0	0	0
Youth Alcohol Education 12 Total						17,030	0	0	0	0
Youth Alcohol Education 13	2926	A	0220	Overtime	Traffic	5,788	13,600	13,600	0	0
Youth Alcohol Education 13 Total						5,788	13,600	13,600	0	0
Youth Alcohol Education 14	2927	A	0220	Overtime	Traffic	0	20,000	20,000	10,000	10,000
Youth Alcohol Education 14	2927	B	1255	Travel & Education	Traffic	0	0	0	3,000	3,000
Youth Alcohol Education 14 Total						0	20,000	20,000	13,000	13,000
Youth Alcohol Education 15	2928	A	0220	Overtime	Traffic	0	0	0	20,000	20,000
Youth Alcohol Education 15	2928	B	1255	Travel & Education	Traffic	0	0	0	3,000	3,000
Youth Alcohol Education 15 Total						0	0	0	23,000	23,000
Sobriety Chckpnt 12 mini grant	2950	A	0220	Overtime	Traffic	1,708	0	0	0	0
Sobriety Chckpnt 12 mini grant Total						1,708	0	0	0	0
Sobriety Chckpnt 13 mini grant	2951	A	0220	Overtime	Traffic	0	1,500	1,500	0	0
Sobriety Chckpnt 13 mini grant Total						0	1,500	1,500	0	0
Sobriety Chckpnt 14 mini grant	2952	A	0220	Overtime	Traffic	0	3,000	5,000	0	0
Sobriety Chckpnt 14 mini grant Total						0	3,000	5,000	0	0
Sobriety Chckpnt 15 mini grant	2953	A	0220	Overtime	Traffic	0	0	0	5,000	5,000
Sobriety Chckpnt 15 mini grant Total						0	0	0	5,000	5,000
LISC KC NoVA 12	2970	A	0110	Salaries	Violent	28,367	0	0	0	0
LISC KC NoVA 12	2970	A	0310	LE Pension	Violent	5,588	0	0	0	0
LISC KC NoVA 12	2970	A	0335	FICA	Violent	388	0	0	0	0

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<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
LISC KC NoVA 12	2970	A	0345	Education Pay	Violent	323	0	0	0	0
LISC KC NoVA 12	2970	A	0520	Clothing Allowance	Violent	215	0	0	0	0
LISC KC NoVA 12	2970	A	0530	Hospitalization Insurance	Violent	5,118	0	0	0	0
LISC KC NoVA 12 Total						39,999	0	0	0	0
NoVA Prospect Corridor 13	2975	A	0110	Salaries	Violent	0	0	0	192,482	192,482
NoVA Prospect Corridor 13	2975	A	0310	LE Pension	Violent	0	0	0	48,180	48,180
NoVA Prospect Corridor 13	2975	A	0335	FICA	Violent	0	0	0	2,380	2,380
NoVA Prospect Corridor 13	2975	A	0345	Education Pay	Violent	0	0	0	2,408	2,408
NoVA Prospect Corridor 13	2975	A	0520	Clothing Allowance	Violent	0	0	0	2,408	2,408
NoVA Prospect Corridor 13	2975	A	0530	Hospitalization Insurance	Violent	0	0	0	23,760	23,760
NoVA Prospect Corridor 13 Total						0	0	0	271,618	271,618
I-70 Speed Enforce 12	2985	A	0220	Overtime	Traffic	24,285	0	0	0	0
I-70 Speed Enforce 12 Total						24,285	0	0	0	0
I-70 Speed Enforce 13	2986	A	0220	Overtime	Traffic	0	30,000	30,000	0	0
I-70 Speed Enforce 13 Total						0	30,000	30,000	0	0
I-70 Speed Enforce 14	2987	A	0220	Overtime	Traffic	0	40,000	40,000	40,000	40,000
I-70 Speed Enforce 14 Total						0	40,000	40,000	40,000	40,000
I-70 Speed Enforce 15	2988	A	0220	Overtime	Traffic	0	0	0	30,000	30,000
I-70 Speed Enforce 15 Total						0	0	0	30,000	30,000
Joint Terrorism T Force 14	3000	A	0220	Overtime	Violent	0	12,000	12,000	5,500	5,500
Joint Terrorism T Force 14 Total						0	12,000	12,000	5,500	5,500
Joint Terrorism T Force 15	3001	A	0220	Overtime	Violent	0	0	0	12,000	12,000
Joint Terrorism T Force 15 Total						0	0	0	12,000	12,000
Joint Terrorism T Force 12	3003	A	0220	Overtime	Violent	8,032	0	0	0	0
Joint Terrorism T Force 12 Total						8,032	0	0	0	0
Joint Terrorism T Force 13	3004	A	0220	Overtime	Violent	7,123	8,000	8,000	0	0
Joint Terrorism T Force 13 Total						7,123	8,000	8,000	0	0
Ceasefire Task Force 14	3005	A	0220	Overtime	Violent	0	66,000	66,000	60,000	60,000
Ceasefire Task Force 14 Total						0	66,000	66,000	60,000	60,000
Ceasefire Task Force 15	3006	A	0220	Overtime	Violent	0	0	0	40,000	40,000
Ceasefire Task Force 15 Total						0	0	0	40,000	40,000
Ceasefire Task Force 12	3008	A	0220	Overtime	Violent	40,844	0	0	0	0
Ceasefire Task Force 12 Total						40,844	0	0	0	0
Ceasefire Task Force 13	3009	A	0220	Overtime	Violent	35,679	46,000	46,000	0	0
Ceasefire Task Force 13 Total						35,679	46,000	46,000	0	0
DNA Lab Capacity Enhance 11	3016	B	1906	Contract Work	Lab	18,063	0	0	0	0
DNA Lab Capacity Enhance 11 Total						18,063	0	0	0	0
DNA Lab Capacity Enhance 12	3017	A	0110	Salaries	Lab	107,309	0	0	0	0
DNA Lab Capacity Enhance 12	3017	A	0220	Overtime	Lab	24,443	0	16,414	0	0
DNA Lab Capacity Enhance 12	3017	A	0315	Civilian Pension	Lab	13,037	0	0	0	0
DNA Lab Capacity Enhance 12	3017	A	0335	FICA	Lab	8,546	0	0	0	0
DNA Lab Capacity Enhance 12	3017	A	0345	Education Pay	Lab	2,043	0	0	0	0
DNA Lab Capacity Enhance 12	3017	A	0530	Hospitalization Insurance	Lab	13,207	0	0	0	0
DNA Lab Capacity Enhance 12	3017	A	0535	Health Ins Prem Increases	Lab	217	0	0	0	0
DNA Lab Capacity Enhance 12	3017	B	1906	Contract Work	Lab	64,774	0	26,004	0	0
DNA Lab Capacity Enhance 12 Total						233,576	0	42,418	0	0
DNA Lab Capacity Enhance 13	3018	A	0110	Salaries	Lab	51,863	165,986	165,986	20,000	20,000
DNA Lab Capacity Enhance 13	3018	A	0220	Overtime	Lab	0	20,000	20,000	0	0
DNA Lab Capacity Enhance 13	3018	A	0315	Civilian Pension	Lab	7,793	21,810	21,810	3,586	3,586
DNA Lab Capacity Enhance 13	3018	A	0335	FICA	Lab	4,531	12,702	12,702	2,000	2,000
DNA Lab Capacity Enhance 13	3018	A	0345	Education Pay	Lab	1,613	3,914	3,914	1,000	1,000
DNA Lab Capacity Enhance 13	3018	A	0530	Hospitalization Insurance	Lab	10,103	24,476	24,476	7,000	7,000
DNA Lab Capacity Enhance 13	3018	A	0535	Health Ins Prem Increases	Lab	155	0	372	0	0
DNA Lab Capacity Enhance 13	3018	B	1430	Life Insurance	Lab	0	372	0	100	100
DNA Lab Capacity Enhance 13	3018	B	1906	Contract Work	Lab	0	10,000	31,500	20,000	20,000
DNA Lab Capacity Enhance 13	3018	E	3418	Lab Equipment	Lab	0	2,500	5,000	3,000	3,000
DNA Lab Capacity Enhance 13 Total						76,058	261,760	285,760	56,686	56,686
DNA Lab Capacity Enhance 14	3019	A	0110	Salaries	Lab	0	0	0	254,492	254,492
DNA Lab Capacity Enhance 14	3019	A	0220	Overtime	Lab	0	20,000	20,000	0	0
DNA Lab Capacity Enhance 14	3019	A	0315	Civilian Pension	Lab	0	0	0	45,630	45,630
DNA Lab Capacity Enhance 14	3019	A	0335	FICA	Lab	0	0	0	18,860	18,860
DNA Lab Capacity Enhance 14	3019	A	0345	Education Pay	Lab	0	0	0	205	205
DNA Lab Capacity Enhance 14	3019	A	0530	Hospitalization Insurance	Lab	0	0	0	22,700	22,700
DNA Lab Capacity Enhance 14	3019	B	1430	Life Insurance	Lab	0	0	0	352	352
DNA Lab Capacity Enhance 14	3019	B	1906	Contract Work	Lab	0	75,000	75,000	50,000	50,000
DNA Lab Capacity Enhance 14	3019	E	3406	Computer Equipment	Lab	0	50,000	50,000	0	0
DNA Lab Capacity Enhance 14	3019	E	3418	Lab Equipment	Lab	0	0	0	10,000	10,000
DNA Lab Capacity Enhance 14 Total						0	145,000	145,000	402,239	402,239
Foot Patrol Project 12	3034	A	0220	Overtime	Patrol	0	150,000	150,000	100,000	100,000
Foot Patrol Project 12	3034	B	1255	Travel & Education	Patrol	2,002	0	0	0	0
Foot Patrol Project 12	3034	B	1908	Pass Thru Salaries	Patrol	0	75,000	44,391	10,000	10,000
Foot Patrol Project 12 Total						2,002	225,000	194,391	110,000	110,000

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
PSN Anti-Gang 13	3041	E	3442	Equipment	Violent	0	0	958	0	0
				PSN Anti-Gang 13 Total		0	0	958	0	0
PSN Lab NIBIN 12	3045	C	2625	Minor Equipment	Lab	3,722	0	0	0	0
				PSN Lab NIBIN 12 Total		3,722	0	0	0	0
Community Arrest 11	3053	A	0110	Salaries	Violent	58,417	0	70,000	69,563	69,563
Community Arrest 11	3053	A	0310	LE Pension	Violent	11,508	0	14,000	17,412	17,412
Community Arrest 11	3053	A	0335	FICA	Violent	784	0	915	970	970
Community Arrest 11	3053	A	0345	Education Pay	Violent	213	0	900	903	903
Community Arrest 11	3053	A	0530	Hospitalization Insurance	Violent	13,998	0	16,000	15,902	15,902
Community Arrest 11	3053	A	0535	Health Ins Prem Increases	Violent	107	0	127	0	0
Community Arrest 11	3053	B	1255	Travel & Education	Violent	3,240	10,000	10,000	15,000	15,000
Community Arrest 11	3053	B	1430	Life Insurance	Violent	0	0	0	100	100
Community Arrest 11	3053	C	2625	Minor Equipment	Violent	0	0	960	1,000	1,000
				Community Arrest 11 Total		88,267	10,000	112,902	120,850	120,850
Community Arrest 13	3054	A	0110	Salaries	Violent	0	68,603	17,039	0	0
Community Arrest 13	3054	A	0310	LE Pension	Violent	0	13,515	13,515	0	0
Community Arrest 13	3054	A	0335	FICA	Violent	0	959	959	0	0
Community Arrest 13	3054	A	0530	Hospitalization Insurance	Violent	0	14,698	14,698	0	0
Community Arrest 13	3054	B	1255	Travel & Education	Violent	0	8,000	8,000	0	0
Community Arrest 13	3054	B	1430	Life Insurance	Violent	0	128	128	0	0
				Community Arrest 13 Total		0	105,903	54,339	0	0
Work Zone Speed 14	3055	A	0220	Overtime	Traffic	0	20,000	20,000	32,000	32,000
				Work Zone Speed 14 Total		0	20,000	20,000	32,000	32,000
Work Zone Speed 15	3056	A	0220	Overtime	Traffic	0	0	0	25,000	25,000
				Work Zone Speed 15 Total		0	0	0	25,000	25,000
Work Zone Speed 12	3058	A	0220	Overtime	Traffic	34,955	0	0	0	0
				Work Zone Speed 12 Total		34,955	0	0	0	0
Human Trafficking 13	3060	A	0220	Overtime	Invest	0	10,000	10,000	5,000	5,000
				Human Trafficking 13 Total		0	10,000	10,000	5,000	5,000
Human Trafficking 14	3061	A	0220	Overtime	Invest	0	0	0	10,000	10,000
				Human Trafficking 14 Total		0	0	0	10,000	10,000
Human Trafficking 15	3062	A	0220	Overtime	Invest	0	0	0	10,000	10,000
				Human Trafficking 15 Total		0	0	0	10,000	10,000
Human Trafficking 12	3064	B	1255	Travel & Education	Invest	0	2,500	2,500	3,000	3,000
Human Trafficking 12	3064	E	3442	Equipment	Invest	0	10,000	10,000	10,000	10,000
				Human Trafficking 12 Total		0	12,500	12,500	13,000	13,000
DNA Cold Case 13	3068	A	0110	Salaries	Violent	179,690	0	14,484	0	0
DNA Cold Case 13	3068	A	0220	Overtime	Violent	27,644	0	7,314	0	0
DNA Cold Case 13	3068	A	0310	LE Pension	Violent	35,399	0	0	0	0
DNA Cold Case 13	3068	A	0335	FICA	Violent	2,835	0	0	0	0
DNA Cold Case 13	3068	A	0345	Education Pay	Violent	1,333	0	0	0	0
DNA Cold Case 13	3068	A	0520	Clothing Allowance	Violent	1,692	0	0	0	0
DNA Cold Case 13	3068	A	0530	Hospitalization Insurance	Violent	31,218	0	0	0	0
DNA Cold Case 13	3068	A	0535	Health Ins Prem Increases	Violent	335	0	0	0	0
DNA Cold Case 13	3068	B	1255	Travel & Education	Violent	8,644	0	3,545	0	0
				DNA Cold Case 13 Total		288,790	0	25,343	0	0
DNA Cold Case 14	3069	A	0110	Salaries	Violent	0	205,808	0	0	0
DNA Cold Case 14	3069	A	0220	Overtime	Violent	0	30,000	0	0	0
DNA Cold Case 14	3069	A	0310	LE Pension	Violent	0	40,545	0	0	0
DNA Cold Case 14	3069	A	0335	FICA	Violent	0	3,080	0	0	0
DNA Cold Case 14	3069	A	0345	Education Pay	Violent	0	1,505	0	0	0
DNA Cold Case 14	3069	A	0520	Clothing Allowance	Violent	0	1,806	0	0	0
DNA Cold Case 14	3069	A	0530	Hospitalization Insurance	Violent	0	34,890	0	0	0
DNA Cold Case 14	3069	B	1255	Travel & Education	Violent	0	15,000	0	0	0
DNA Cold Case 14	3069	B	1430	Life Insurance	Violent	0	384	0	0	0
				DNA Cold Case 14 Total		0	333,018	0	0	0
IRS Suspicious Activity 13	3070	A	0220	Overtime	Violent	8,282	10,000	10,000	0	0
IRS Suspicious Activity 13	3070	B	1255	Travel & Education	Violent	0	17,000	17,000	0	0
IRS Suspicious Activity 13	3070	B	1535	Telephone Expense	Violent	748	900	900	0	0
IRS Suspicious Activity 13	3070	B	1705	Leased Undercover Vehicle	Violent	6,614	6,850	7,825	0	0
				IRS Suspicious Activity 13 Total		15,644	34,750	35,725	0	0
IRS Suspicious Activity 14	3071	A	0220	Overtime	Violent	0	17,000	17,000	8,000	8,000
IRS Suspicious Activity 14	3071	B	1255	Travel & Education	Violent	0	24,000	24,000	5,000	5,000
IRS Suspicious Activity 14	3071	B	1535	Telephone Expense	Violent	0	1,140	1,140	600	600
IRS Suspicious Activity 14	3071	B	1705	Leased Undercover Vehicle	Violent	0	9,600	9,600	7,500	7,500
				IRS Suspicious Activity 14 Total		0	51,740	51,740	21,100	21,100
IRS Suspicious Activity 15	3072	A	0220	Overtime	Violent	0	0	0	17,000	17,000
IRS Suspicious Activity 15	3072	B	1255	Travel & Education	Violent	0	0	0	5,000	5,000
IRS Suspicious Activity 15	3072	B	1535	Telephone Expense	Violent	0	0	0	1,140	1,140
IRS Suspicious Activity 15	3072	B	1705	Leased Undercover Vehicle	Violent	0	0	0	9,600	9,600
				IRS Suspicious Activity 15 Total		0	0	0	32,740	32,740
IRS Suspicious Activity 12	3074	A	0220	Overtime	Violent	9,410	0	0	0	0

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

<u>Grant Name</u>	<u>No.</u>	<u>AU</u>	<u>Acct.</u>	<u>Account Description</u>	<u>Program</u>	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
IRS Suspicious Activity 12	3074	B	1255	Travel & Education	Violent	7,799	0	0	0	0
IRS Suspicious Activity 12	3074	B	1535	Telephone Expense	Violent	813	0	0	0	0
IRS Suspicious Activity 12	3074	B	1705	Leased Undercover Vehicle	Violent	8,220	0	0	0	0
				IRS Suspicious Activity 12 Total		26,242	0	0	0	0
Grand Total						6,910,739	6,540,531	7,319,530	6,726,064	6,726,064

<u>Grant Program</u>										
Patrol Grants				Patrol		1,888,042	540,000	509,573	475,000	475,000
Traffic (Special Operations) Grants				Traffic		1,141,891	1,377,769	1,451,713	1,513,487	1,513,487
Investigations Grants				Invest		350,719	481,927	707,819	787,455	787,455
Violent Crimes Grants				Violent		677,118	866,511	706,610	756,808	756,808
Narcotics & Vice Grants				NVD		1,752,382	2,102,464	2,520,186	2,059,705	2,059,705
Lab Grants				Lab		761,337	1,171,860	1,110,429	1,123,609	1,123,609
Management (also Homeland Security)				Mgmt		339,250	0	313,200	10,000	10,000
				Grand Total		6,910,739	6,540,531	7,319,530	6,726,064	6,726,064

OTHER CITY FUNDS

DOWNTOWN PARKING FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

HEALTH LEVY FUND 233

BYRNE JAG GRANT FUND 241

2012A G.O. BONDS FUND 3398

CONVENTION AND TOURISM FUND 236 (now dormant)

POLICE WORKERS' COMPENSATION FUND 1011

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

Activity: Downtown Parking 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, for the Department, Fire Department ambulances, and Emergency Management Department. Police's share of the total annual amount generated from the tax is reflected in this Fund, most of which is used to supplement appropriations in the amount of \$2 million formerly provided by the General Fund.

Activity: Health Levy Fund 233

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

Activity: Byrne JAG Grant Fund 241

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

Activity: 2012A G.O. Bond Fund 3398

The City established this continuing fund for appropriations derived from General Obligation (G.O.) Bonds issued to more quickly build and equip facilities authorized by PSST renewal. By statute, the City constructs and owns the buildings occupied, but the Department purchases and owns equipment and furnishings. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: Convention and Tourism Fund 236

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

Activity: Police Workers' Compensation (WC) Fund 1011

The Department retains the risk for workers' compensation claims. The activities in this Fund are supported by a transfer from the General Fund. In other words, the Police WC Fund is a subsidiary account to the General Fund. As a result, information regarding the Police WC Fund is not included as part of the total for budgeted appropriations since these have already been included in the General Fund. This Fund is designed merely to record individual workers' compensation costs as an off-budget internal service. General Fund transfers in excess of workers' compensation expenses are held at the City for the future benefit of the Department. Costs, if any, in excess of this amount will be recorded in the Department's General Fund.

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

Activity: #2582 - Downtown Parking Control

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>
SUMMARY							
Personal Services	0	0	299,896	370,644	370,644	370,644	NA
Contractual Services	0	0	104	432	432	432	NA
Commodities	0	0	0	0	0	0	NA
Capital Outlay	0	0	0	0	0	0	NA
Total	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>371,076</u>	<u>371,076</u>	<u>371,076</u>	NA
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	6	6	6	6	NA
Total	<u>0</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	NA
DETAIL							
<u>Personal Services:</u>							
A 0110 Salaries	0	0	240,000	266,988	266,988	266,988	NA
A 0315 Civilian Pension	0	0	31,536	47,868	47,868	47,868	NA
A 0335 FICA	0	0	18,360	20,148	20,148	20,148	NA
A 0530 Health Insurance	0	0	10,000	35,640	35,640	35,640	NA
Total	<u>0</u>	<u>0</u>	<u>299,896</u>	<u>370,644</u>	<u>370,644</u>	<u>370,644</u>	NA
<u>Contractual Services:</u>							
B 1430 Life Insurance	0	0	104	432	432	432	NA
Total	<u>0</u>	<u>0</u>	<u>104</u>	<u>432</u>	<u>432</u>	<u>432</u>	NA

SUMMARY OF POSITIONS

1610 Supervisor I	0	0	0	0	0
6200 Parking Control Officer	0	0	6	6	6
Total	<u>0</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>

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

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>	Appropriated Compared to <u>Adopted</u>	Percent Change
SUMMARY							
Personal Services	0	0	0	0	0	0	NA
Contractual Services	374,735	525,000	773,996	700,000	500,000	(25,000)	-4.76%
Commodities	0	0	0	0	0	0	NA
Capital Outlay	5,250,757	3,000,000	5,268,874	1,500,000	1,550,000	(1,450,000)	-48.33%
Debt Service	0	0	0	0	0	0	NA
Construction	3,207,822	0	147,005	0	0	0	NA
Total	<u>8,833,314</u>	<u>3,525,000</u>	<u>6,189,875</u>	<u>2,200,000</u>	<u>2,050,000</u>	<u>(1,475,000)</u>	-41.84%
DETAIL							
<u>Contractual Services:</u>							
B 1604 1072 Repair of Buildings	53,987	0	250,000	0	0	0	NA
B 1628 1072 Repair of Plant Equip	27,090	0	50,000	0	0	0	NA
B 1630 1072 Repair of Op Equip	293,658	500,000	413,996	500,000	300,000	(200,000)	-40.00%
B 1620 1491 Comp Software Mtn	0	25,000	0	0	0	(25,000)	-100.00%
B 1602 2593 Repairs - Helicopters	0	0	60,000	200,000	200,000	200,000	NA
	<u>374,735</u>	<u>525,000</u>	<u>773,996</u>	<u>700,000</u>	<u>500,000</u>	<u>(25,000)</u>	-4.76%
<u>Capital Outlay:</u>							
E 3420 1222 Motor Vehicles	2,425,414	2,000,000	2,026,691	1,000,000	1,450,000	(550,000)	-27.50%
E 3425 1222 Police Vehicle Cameras	53,550	0	240,000	0	0	0	NA
E 3406 1491 Computer Equipment	1,099,882	0	25,750	0	0	0	NA
E 3442 1491 Police Equipment	0	500,000	530,508	500,000	100,000	(400,000)	-80.00%
E 3505 1491 Computer Software	155,880	0	215,861	0	0	0	NA
E 3495 7005 Equipment - HQ	0	0	466,401	0	0	0	NA
E 3428 7013 Radio Re-banding - KCPD	30,776	0	384,627	0	0	0	NA
E 3495 7013 Radio Re-banding - City	59,052	0	0	0	0	0	NA
E 3496 7013 Radio Re-banding - Fire	30,114	0	0	0	0	0	NA
E 3442 7014 Police Equipment	292,330	0	7,670	0	0	0	NA
E 3442 7017 901 Charlotte	1,103,759	0	1,371,366	0	0	0	NA
E 3495 7700 Capital Improvements	0	500,000	0	0	0	(500,000)	-100.00%
Capital Outlay Total	<u>5,250,757</u>	<u>3,000,000</u>	<u>5,268,874</u>	<u>1,500,000</u>	<u>1,550,000</u>	<u>(1,450,000)</u>	-48.33%
<u>Construction</u>							
B 1106 7005 Headquarters	64,846	0	0	0	0	0	NA
B 1106 7007 South Patrol / SOD	3,068,702	0	36,177	0	0	0	NA
B 1106 7020 CAD/RMS	74,274	0	110,828	0	0	0	NA
Construction Total	<u>3,207,822</u>	<u>0</u>	<u>147,005</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Grand Total	<u>8,833,314</u>	<u>3,525,000</u>	<u>6,189,875</u>	<u>2,200,000</u>	<u>2,050,000</u>	<u>(1,475,000)</u>	-41.84%

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

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

Activity: #1225 - Detention

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>
SUMMARY							
Personal Services	0	0	0	0	0	0	NA
Contractual Services	0	150,000	150,000	150,000	0	(150,000)	-100.00%
Commodities	0	0	0	0	0	0	NA
Capital Outlay	0	0	0	0	0	0	NA
Total	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>(150,000)</u>	NA
DETAIL							
<u>Contractual Services:</u>							
B 1026 Medical/Non Injury	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>(150,000)</u>	-100.00%
Total	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>(150,000)</u>	-100.00%

This fund accounts for appropriations the Police Department's sends back to the City so the City can provide health care services to persons held in custody.

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

Activity: Byrne JAG Grants

	<u>Actual</u> 2012-13	<u>Adopted</u> 2013-14	<u>Estimated</u> 2013-14	<u>Requested</u> 2014-15	<u>Appropriated</u> 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	75,000	0	0
Commodities	0	0	0	0	0
Capital Outlay	105,591	0	159,575	0	0
Total	<u>105,591</u>	<u>0</u>	<u>234,575</u>	<u>0</u>	<u>0</u>

DETAIL					
<u>Contractual Services:</u>					
B 1906 2641 JAG 2013 NoVA	0	0	37,500	0	0
B 1906 2642 JAG 2014 NoVA	0	0	37,500	0	0
Total	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>
<u>Capital Outlay:</u>					
E 3442 2640 JAG 2012 equipment	0	0	70,000	0	0
E 3442 2641 JAG 2013 equipment	0	0	63,974	0	0
E 3442 2644 JAG 2011 equipment	105,591	0	25,601	0	0
Total	<u>105,591</u>	<u>0</u>	<u>159,575</u>	<u>0</u>	<u>0</u>
Grand Total	<u>105,591</u>	<u>0</u>	<u>234,575</u>	<u>0</u>	<u>0</u>

Unused appropriations continue to be available in the subsequent year since the grants are for a two-year period.

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

Activity: Equipment for PSST Buildings and new Helicopters

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	<u>5,716,204</u>	<u>0</u>	<u>4,632,984</u>	<u>0</u>	<u>0</u>
Total	<u><u>5,716,204</u></u>	<u><u>0</u></u>	<u><u>4,632,984</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

DETAIL					
<u>Capital Outlay:</u>					
E 3442 7005 HQ Renovation equipment	127,939	0	4,632,984	0	0
E 3446 2593 Helicopters (two)	<u>5,588,265</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u><u>5,716,204</u></u>	<u><u>0</u></u>	<u><u>4,632,984</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

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

Activity: #2580 - Major League All Star Game

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>
SUMMARY					
Personal Services	208,256	0	0	0	0
Contractual Services	12,686	0	0	0	0
Commodities	29,054	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>249,996</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	202,241	0	0	0	0
A 0335 F.I.C.A.	6,015	0	0	0	0
Total	<u>208,256</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <u>Contractual Services:</u>					
B 1325 Printing	881	0	0	0	0
B 1705 Auto Rental	11,200	0	0	0	0
B 1906 Contract Work	605	0	0	0	0
Total	<u>12,686</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <u>Commodities:</u>					
C 2110 Office Supplies	825	0	0	0	0
C 2210 Food	14,373	0	0	0	0
C 2625 Minor Equipment	12,980	0	0	0	0
C 2735 Wearing Apparel	876	0	0	0	0
Total	<u>29,054</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u>249,996</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

This fund provided one-time appropriations for security costs at the 2012 MLB All-Star Game.

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

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

	Actual <u>2012-13</u>	Adopted <u>2013-14</u>	Estimated <u>2013-14</u>	Requested <u>2014-15</u>	Appropriated <u>2014-15</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,225,719	2,220,000	2,244,475	2,220,000	2,217,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>2,225,719</u>	<u>2,220,000</u>	<u>2,244,475</u>	<u>2,220,000</u>	<u>2,217,000</u>

DETAIL					
<u>Contractual Services</u>					
B 1006 Actuary	25,500	17,500	26,000	26,000	26,000
B 1011 Billing Services	133,260	197,200	240,000	240,000	240,000
B 1040 Medical Claims Paid	1,219,707	1,334,700	1,300,475	1,256,000	1,256,000
B 1416 Excess Work Comp Insurance	148,232	131,000	150,000	150,000	150,000
B 1440 Prop Insur & Risk Mgmt	2,508	5,000	3,000	3,000	0
B 1825 Payment of Beneficiaries	70,683	98,300	65,000	65,000	65,000
B 1845 Settlement of Claims	497,096	330,100	330,000	350,000	350,000
B 1944 Taxes	128,733	106,200	130,000	130,000	130,000
Total	<u>2,225,719</u>	<u>2,220,000</u>	<u>2,244,475</u>	<u>2,220,000</u>	<u>2,217,000</u>

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

Contractual Services:

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

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

ALERT II INCOME FUND 5140 (now dormant)

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE DONATIONS FUND 6140

GRANTS FUND 7100

**DEPARTMENT OF POLICE
SPECIAL REVENUE FUNDS
ACTIVITY DESCRIPTION**

Special Revenue Funds account for revenues earmarked for specific purposes and/or are restricted by law or administrative action. The Department uses the following Special Revenue Funds to supplement General Fund appropriations.

Activity: Special Services Fund - 5110

This Fund is used to account for revenues derived from a variety of sources such as the sale of police reports, criminal history record checks, fingerprint services, private security officer licenses, alarm fees, academy fees paid by other policing jurisdictions, miscellaneous restitution via the court system, crime lab fees, vehicle disposals, accident claims, traffic escorts for parades, and interest income.

Expenditures pay for costs associated with collecting revenue including licensing of private security officers and private alarm users; police report reproduction; traffic escorts; vehicle purchases; training, education, and related travel; tuition reimbursements to employees, and grant matches.

Activity: Federal Seizure and Forfeiture Fund – 5150

This Fund is used to account for revenue pursuant to the equitable sharing of seized and forfeiture cash and property from joint drug enforcement investigations with the federal government. The expenditure of funds is restricted by federal guidelines published by the U.S. Department of Justice and Department of the Treasury. This Fund is the primary source for cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE Donations Fund - 6140

This Fund is used to account for donations from COMBAT and private and public entities and individuals. The donations are used to enhance drug abuse resistance education (DARE) programs given by the Department to schoolchildren and provide awards to the participants upon completion of the classes. This Fund supports the operations of the Department's DARE program reflected as organizations 2646 and 2648 in the Police Drug Enforcement Fund 234. The City provides appropriations in the General Fund to pay for additional officers assigned to DARE.

Activity: Grants Fund - 7100

The Department's policy is to establish revenue accounts in this Fund to receive grant revenue. An offsetting contractual obligation equal to the grant revenue plus grant matches furnished by other Treasurer's Account funds is also established in order to reimburse the City in arrears for grant appropriations in the General Fund, Police Drug Enforcement Fund, and Police Grants Fund.

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

Funds: Special Services 5110, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

		Actual	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
		2012-13	2013-14	2013-14	2014-15	2014-15	Compared to	Change
							Adopted	
REVENUES:								
5320	Telephone	19,813	26,000	17,000	17,000	17,000	(9,000)	-34.62%
5521	Private Officer Licensing (POL)	434,763	410,000	747,593	1,066,221	1,066,221	656,221	160.05%
5522	POL Admin	200	0	0	0	0	0	NA
5523	POL Penalties	1,650	0	0	0	0	0	NA
5524	Alarm Licensing	109,311	114,000	109,000	109,000	109,000	(5,000)	-4.39%
5525	False Alarm Fees	342,056	320,000	330,000	330,000	330,000	10,000	3.13%
5527	Parade and Escort Fees	500,776	500,000	525,000	525,000	525,000	25,000	5.00%
5622	Federal Forfeitures DOJ	632,134	100,000	200,000	190,000	190,000	90,000	90.00%
5624	Restitution	2,819	0	0	0	0	0	NA
5628	Federal Forfeitures Treasury	5,043	100,000	0	10,000	10,000	(90,000)	-90.00%
5635	Legal Office	10,964	10,000	10,000	10,000	10,000	0	0.00%
5704	Tape Service	8,977	8,500	8,500	8,500	8,500	0	0.00%
5705	Electronic Mapping	16	0	0	0	0	0	NA
6000	Interest Income	6,492	0	4,000	3,000	3,000	3,000	NA
6006	Health Subsidy	184,463	0	0	0	0	0	NA
6200	Record Check Fees	22,832	23,000	23,000	23,000	23,000	0	0.00%
6204	Report Reproduction Mail Ins	102,831	85,000	90,000	90,000	90,000	5,000	5.88%
6205	Report Reproduction Fees	178,069	173,000	178,000	178,000	178,000	5,000	2.89%
6206	Report Reproduction Coupons	13,761	32,000	14,000	14,000	14,000	(18,000)	-56.25%
6207	ATV Training	900	0	0	0	0	0	NA
6208	Fingerprint Services	28,052	26,000	26,000	26,000	26,000	0	0.00%
6209	Pawn Shop	0	1,000	1,000	1,000	1,000	0	0.00%
6212	Motorcycle School	900	0	0	0	0	0	NA
6213	Non-Fedl Travel	30,452	20,000	26,000	26,000	26,000	6,000	30.00%
6214	Lab Usage Fees	154,873	180,000	155,000	155,000	155,000	(25,000)	-13.89%
6215	Other Lab Fees	52,383	54,000	5,000	5,000	5,000	(49,000)	-90.74%
6216	Lab Schools	0	5,000	0	0	0	(5,000)	-100.00%
6217	Recycling	7,690	10,000	9,000	9,000	9,000	(1,000)	-10.00%
6218	Seminar Fees	225,369	118,000	168,000	168,000	168,000	50,000	42.37%
6225	P.O.S.T. Fund Distribution	111,252	78,000	78,000	78,000	78,000	0	0.00%
6250	Donations Trail of Heroes	3,575	0	0	0	0	0	NA
6500	ALERT - Law Enforcement Fees	47,663	35,000	35,000	35,000	35,000	0	0.00%
6520	ALERT - Private Security Fees	4,160	0	4,000	4,000	4,000	4,000	NA
6540	ALERT - Miscellaneous Fees	3,624	0	3,000	3,000	3,000	3,000	NA
8100	Contributions - Miscellaneous	1,550	0	0	0	0	0	NA
8101	Jackson Co DARE	112,867	225,734	224,000	224,000	224,000	(1,734)	-0.77%
8402	Sale of Vehicles	118,190	50,000	74,000	74,000	74,000	24,000	48.00%
8404	Firearms Sold to Officers	10,845	15,000	15,000	15,000	15,000	0	0.00%
8405	Sale of Equipment	85,321	0	0	0	0	0	NA
8424	Car Damage Reimbursed	110,901	170,000	170,000	170,000	170,000	0	0.00%
8426	Wellness Program Proceeds	118,459	100,000	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	31,650	1,000	1,000	1,000	1,000	0	0.00%
9999	City of Kansas City, MO	0	50,057	0	0	0	(50,057)	-100.00%
----	Grants	0	0	0	0	0	0	0.00%
	Total Revenues	8,281,177	7,712,995	8,343,316	7,372,460	7,340,666	(372,329)	-4.83%
		12,118,823	10,753,286	11,693,409	11,040,181	11,008,387	255,101	2.37%

EXPENDITURES:

Personal Services (A):

0220	Overtime	11,000	27,500	24,000	24,000	24,000	(3,500)	-12.73%
	Total Personal Services	11,000	27,500	24,000	24,000	24,000	(3,500)	-12.73%

Contractual Services (B):

1007	Bank Fees	11,121	9,500	9,500	10,500	10,500	1,000	10.53%
1012	Consultant Services	7,925	35,000	35,000	35,000	35,000	0	0.00%
1030	Professional Services	0	40,000	40,000	40,000	40,000	0	0.00%
1031	Background Check	0	0	160,000	270,000	270,000	270,000	NA
1036	Training Services	190,630	264,068	241,450	178,000	178,000	(86,068)	-32.59%
1240	Postage	5,823	6,500	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	146,012	264,000	276,651	314,000	314,000	50,000	18.94%
1295	Computer Network Fees	13,845	17,059	17,059	17,059	17,059	0	0.00%
1325	Printing & Duplicating	1,696	3,100	3,100	3,100	3,100	0	0.00%
1622	Repair of Office Equip	6,132	8,430	10,229	12,930	12,930	4,500	53.38%
1630	Repair of Oper Equipment	0	3,000	3,000	2,000	2,000	(1,000)	-33.33%
1720	Rent of Computer Software	368,477	0	13,284	0	0	0	NA
1735	Rent/Office Machines	1,898	2,200	2,200	2,200	2,200	0	0.00%
1808	Honorariums	24,930	28,000	35,332	28,000	28,000	0	0.00%
1810	Investigation Expense	0	5,000	5,000	5,000	5,000	0	0.00%

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
1812 Stipend	85,605	89,375	92,437	117,500	117,500	28,125	31.47%
1858 Wellness & Health Prve	118,572	100,000	100,000	100,000	100,000	0	0.00%
1904 Cashier Shortages	182	0	0	0	0	0	NA
1906 Contract Work	169,020	68,000	33,000	33,000	33,000	(35,000)	-51.47%
1912 Dues & Memberships	150	400	400	400	400	0	0.00%
1926 Legislation Expense	1,362	6,500	6,500	6,500	6,500	0	0.00%
1946 Tuition Reimbursement	317,395	350,000	350,000	350,000	350,000	0	0.00%
1996 Contractual Obligation - KC	10,803,161	9,777,003	10,537,525	9,704,969	9,676,402	(100,601)	-1.03%
Total Contractual Services	<u>12,273,936</u>	<u>11,077,135</u>	<u>11,978,167</u>	<u>11,236,658</u>	<u>11,208,091</u>	<u>130,956</u>	1.18%
Commodities (C):							
2110 Office Supplies	5,357	11,500	11,500	11,500	11,500	0	0.00%
2115 Subscriptions	98	300	300	300	300	0	0.00%
2210 Food	51,824	70,000	70,000	85,000	85,000	15,000	21.43%
2625 Minor Equipment	63,396	107,400	141,715	108,000	108,000	600	0.56%
2735 Wearing Apparel	16,391	17,000	17,587	17,000	17,000	0	0.00%
Total Commodities	<u>137,066</u>	<u>206,200</u>	<u>241,102</u>	<u>221,800</u>	<u>221,800</u>	<u>15,600</u>	7.57%
Capital Outlay (E):							
3406 Computer Equipment	900,834	330,000	267,474	320,000	320,000	(10,000)	-3.03%
3418 Lab Equipment	4,920	82,000	162,250	0	0	(82,000)	-100.00%
3420 Motor Vehicles	233,414	220,000	220,000	220,000	220,000	0	0.00%
3422 Office Equipment	0	0	15,000	0	0	0	NA
3425 Police Vehicle Cameras	62,475	0	155,400	0	0	0	NA
3442 Police Equipment	0	0	27,000	0	0	0	NA
3446 Aircraft	410,475	0	0	0	0	0	NA
3505 Computer Software	145,890	0	205,377	0	0	0	NA
Total Capital Outlay	<u>1,758,008</u>	<u>632,000</u>	<u>1,052,501</u>	<u>540,000</u>	<u>540,000</u>	<u>(92,000)</u>	-14.56%
Total Expenditures	<u>14,180,010</u>	<u>11,942,835</u>	<u>13,295,770</u>	<u>12,022,458</u>	<u>11,993,891</u>	<u>51,056</u>	0.43%
Excess (deficit) of revenues over (under) expenditures	(2,061,187)	(1,189,549)	(1,602,361)	(982,277)	(985,504)	204,045	
Inter-Fund Transfers:							
In	720,615	140,239	288,917	136,136	136,136	(4,103)	
Out	(720,615)	(140,239)	(288,917)	(136,136)	(136,136)	4,103	
SURPLUS (DEFICIT)	(2,061,187)	(1,189,549)	(1,602,361)	(982,277)	(985,504)	204,045	
Beginning Fund Balances	5,557,545	2,555,046	2,972,479	1,893,997	1,893,997	(661,049)	
Designated for Encumbrances	(523,879)	0	523,879	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	1,297,477	776,727	718,933	374,214	370,987	(405,740)	
Unassigned Fund Balances	1,675,002	588,770	1,175,064	537,506	537,506	(51,264)	
Ending Fund Balances	<u>2,972,479</u>	<u>1,365,497</u>	<u>1,893,997</u>	<u>911,720</u>	<u>908,493</u>	<u>(457,004)</u>	

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

		Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5320	Telephone Revenue	19,813	26,000	17,000	17,000	17,000	(9,000)	-34.62%
5521	Private Officer Licenses (POL)	434,763	410,000	747,593	1,066,221	1,066,221	656,221	160.05%
5522	POLS Administrative Fees	200	0	0	0	0	0	NA
5523	POLS Penalties	1,650	0	0	0	0	0	NA
5524	Alarm Licenses	109,311	114,000	109,000	109,000	109,000	(5,000)	-4.39%
5525	False Alarm Charges	342,056	320,000	330,000	330,000	330,000	10,000	3.13%
5527	Parade and Escort Fees	500,776	500,000	525,000	525,000	525,000	25,000	5.00%
5624	Misc Restitutions	2,819	0	0	0	0	0	NA
5635	Legal Office Revenue	10,964	10,000	10,000	10,000	10,000	0	0.00%
5704	Tape Production Services	8,977	8,500	8,500	8,500	8,500	0	0.00%
5705	Electronic Mapping	16	0	0	0	0	0	NA
6000	Interest on Investments	3,923	0	3,000	3,000	3,000	3,000	NA
6006	Health Subsidy	184,463	0	0	0	0	0	NA
6200	Record Check Fees	22,832	23,000	23,000	23,000	23,000	0	0.00%
6201	Record Check Coupons	0	0	0	0	0	0	NA
6204	Report Reproduction Mail	102,831	85,000	90,000	90,000	90,000	5,000	5.88%
6205	Report Reproduction	178,069	173,000	178,000	178,000	178,000	5,000	2.89%
6206	Report Reproduction Coup	13,761	32,000	14,000	14,000	14,000	(18,000)	-56.25%
6207	ATV Training	900	0	0	0	0	0	NA
6208	Fingerprint Charge Serv	28,052	26,000	26,000	26,000	26,000	0	0.00%
6209	Pawn Shop Invest Fee	0	1,000	1,000	1,000	1,000	0	0.00%
6212	Motorcycle School Fees	900	0	0	0	0	0	NA
6213	Non-Federal Travel	30,452	20,000	26,000	26,000	26,000	6,000	30.00%
6214	Lab Match Usage Fees	154,873	180,000	155,000	155,000	155,000	(25,000)	-13.89%
6215	Non-Match Lab Usage Fees	52,383	54,000	5,000	5,000	5,000	(49,000)	-90.74%
6216	Lab Match Schools	0	5,000	0	0	0	(5,000)	-100.00%
6217	Sale of Recyclables	7,690	10,000	9,000	9,000	9,000	(1,000)	-10.00%
6218	Academy Seminars	225,369	118,000	168,000	168,000	168,000	50,000	42.37%
6223	Lab Seminars	0	0	0	0	0	0	NA
6225	POST Training Funds	111,252	78,000	78,000	78,000	78,000	0	0.00%
6250	Donations Trail of Heroes	3,575	0	0	0	0	0	NA
6500	ALERT Fees	0	35,000	35,000	35,000	35,000	0	0.00%
6520	ALERT - Private Security Fees	0	0	4,000	4,000	4,000	4,000	NA
6540	ALERT - Miscellaneous Fees	0	0	3,000	3,000	3,000	3,000	NA
8100	Contribution Misc	1,550	0	0	0	0	0	NA
8402	Sale of Police Vehicle	118,190	50,000	74,000	74,000	74,000	24,000	48.00%
8404	Sale of Handguns	10,845	15,000	15,000	15,000	15,000	0	0.00%
8405	Sale of Equipment	85,321	0	0	0	0	0	NA
8424	Recovery on Damage Claims	110,901	170,000	170,000	170,000	170,000	0	0.00%
8426	Wellness Program Proceeds	118,459	100,000	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	31,650	1,000	1,000	1,000	1,000	0	0.00%
9999	City of Kansas City, MO	0	50,057	0	0	0	(50,057)	-100.00%
	Total Revenue	3,029,586	2,614,557	2,925,093	3,243,721	3,243,721	629,164	24.06%
EXPENDITURES:								
Personal Services (A):								
0220	Overtime	11,000	27,500	24,000	24,000	24,000	(3,500)	-12.73%
	Total Personal Services	11,000	27,500	24,000	24,000	24,000	(3,500)	-12.73%
Contractual Services (B):								
1007	Bank Fees	8,730	7,500	7,500	8,500	8,500	1,000	13.33%
1012	Consultant Services	7,925	35,000	35,000	35,000	35,000	0	0.00%
1030	Professional Services	0	40,000	40,000	40,000	40,000	0	0.00%
1031	Background Check	0	0	160,000	270,000	270,000	270,000	NA
1036	Training Services	146,630	264,068	241,450	178,000	178,000	(86,068)	-32.59%
1240	Postage	5,823	6,500	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	146,012	261,000	273,651	311,000	311,000	50,000	19.16%
1295	Computer Network Fees	0	17,059	17,059	17,059	17,059	0	0.00%
1325	Printing & Duplicating	1,696	3,100	3,100	3,100	3,100	0	0.00%
1622	Repair of Office Equip	6,132	8,430	10,229	12,930	12,930	4,500	53.38%
1630	Repair of Oper Equipment	0	3,000	3,000	2,000	2,000	(1,000)	-33.33%
1720	Rent of Computer Software	13,284	0	13,284	0	0	0	NA
1735	Rent/Office Machines	1,898	2,200	2,200	2,200	2,200	0	0.00%
1808	Honorariums	24,930	28,000	35,332	28,000	28,000	0	0.00%
1812	Stipend	85,605	89,375	92,437	117,500	117,500	28,125	31.47%
1858	Wellness & Health Prve	118,572	100,000	100,000	100,000	100,000	0	0.00%
1904	Cashier Shortages	182	0	0	0	0	0	NA
1906	Contract Work	59,654	68,000	33,000	33,000	33,000	(35,000)	-51.47%
1912	Dues & Memberships	150	400	400	400	400	0	0.00%
1926	Legislation Expense	1,362	6,500	6,500	6,500	6,500	0	0.00%

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
1946 Tuition Reimbursement	317,395	350,000	350,000	350,000	350,000	0	0.00%
1996 Cont. Oblig. - KC	1,549,224	1,547,074	1,634,026	1,919,090	1,919,090	372,016	24.05%
Total Contractual Services	<u>2,495,204</u>	<u>2,837,206</u>	<u>3,064,668</u>	<u>3,440,779</u>	<u>3,440,779</u>	<u>603,573</u>	21.27%
Commodities (C):							
2110 Office Supplies	5,357	11,500	11,500	11,500	11,500	0	0.00%
2210 Food	51,824	70,000	70,000	85,000	85,000	15,000	21.43%
2625 Minor Equipment	62,740	102,400	136,715	103,000	103,000	600	0.59%
2735 Wearing Apparel	16,391	17,000	17,587	17,000	17,000	0	0.00%
Total Commodities	<u>136,312</u>	<u>200,900</u>	<u>235,802</u>	<u>216,500</u>	<u>216,500</u>	<u>15,600</u>	7.77%
Capital Outlay (E):							
3406 Computer Equipment	0	0	4,000	0	0	0	NA
3420 Motor Vehicles	233,414	200,000	200,000	200,000	200,000	0	0.00%
3422 Office Equipment	0	0	15,000	0	0	0	NA
3442 Police Equipment	0	0	27,000	0	0	0	NA
3505 Computer Software	0	0	1,000	0	0	0	NA
Total Capital Outlay	<u>233,414</u>	<u>200,000</u>	<u>247,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	0.00%
Total Expenditures	<u>2,875,930</u>	<u>3,265,606</u>	<u>3,571,470</u>	<u>3,881,279</u>	<u>3,881,279</u>	<u>615,673</u>	18.85%
Excess (deficit) of revenues over (under) expenditures	153,656	(651,049)	(646,377)	(637,558)	(637,558)	13,491	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	(394,808)	0	0	0	0	0	
SURPLUS (DEFICIT)	(241,152)	(651,049)	(646,377)	(637,558)	(637,558)	13,491	
Beginning Fund Balance	1,960,252	1,262,866	1,737,589	1,175,064	1,175,064	(87,802)	
Designated for Encumbrances	(83,852)	0	83,852	0	0	0	
Residual Equity Transfer In	102,341	0	0	0	0	0	
Restricted for P.O.S.T.	62,587	23,047	0	0	0	(23,047)	
Unassigned Fund Balance	1,675,002	588,770	1,175,064	537,506	537,506	(51,264)	
Ending Fund Balance	<u>1,737,589</u>	<u>611,817</u>	<u>1,175,064</u>	<u>537,506</u>	<u>537,506</u>	<u>(74,311)</u>	

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR DEPARTMENT AFFILIATED CONVENTIONS 021 1009**

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	15,000	15,000
Capital Outlay	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
DETAIL					
<u>Commodities:</u>					
C 2210 Food	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

Office of Community Complaints NACOLE Convention

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	26,292	34,500	41,832	34,500	34,500
Commodities	46,217	50,000	50,175	50,000	50,000
Capital Outlay	0	0	0	0	0
Total	72,509	84,500	92,007	84,500	84,500
DETAIL					
<u>Contractual Services:</u>					
B 1808 Honorariums	24,930	28,000	35,332	28,000	28,000
B 1926 Legislation Expense	1,362	6,500	6,500	6,500	6,500
Total	26,292	34,500	41,832	34,500	34,500
<u>Commodities:</u>					
C 2110 Office Supplies	0	1,000	1,000	1,000	1,000
C 2210 Food	27,483	34,000	34,000	34,000	34,000
C 2625 Minor Equipment	12,501	10,000	10,175	10,000	10,000
C 2735 Wearing Apparel	6,233	5,000	5,000	5,000	5,000
Total	46,217	50,000	50,175	50,000	50,000

CONTRACTUAL SERVICES

B 1808 Honorariums: 25 years of service rings.

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

COMMODITIES

C 2110 Office Supplies: Community Leadership Academy training supplies.

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

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

C 2735 Wearing Apparel: Commissary items given out by the Chief's Office or Media Information.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR PRIVATE OFFICERS LICENSING 021 1011**

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	410,228	450,756	741,349	1,059,721	1,059,721
Commodities	5,462	5,900	5,900	6,500	6,500
Capital Outlay	0	0	47,000	0	0
Total	415,690	456,656	794,249	1,066,221	1,066,221

DETAIL						
<u>Contractual Services:</u>						
B 1007	Bank Fees	0	0	0	1,000	1,000
B 1030	Professional Services	0	0	0	0	0
B 1031	Background Check	0	0	160,000	270,000	270,000
B 1622	Repair of Office Equip	4,333	6,630	6,630	11,130	11,130
B 1630	Repair of Oper Equipment	0	3,000	3,000	2,000	2,000
B 1735	Rent/Office Machines	1,898	2,200	2,200	2,200	2,200
B 1906	Contract Work	39,420	35,000	0	0	0
B 1912	Dues & Memberships	0	200	200	200	200
B 1996	Cont. Oblig. - KC	364,577	403,726	569,319	773,191	773,191
Total		410,228	450,756	741,349	1,059,721	1,059,721

<u>Commodities:</u>						
C 2110	Office Supplies	5,357	5,500	5,500	5,500	5,500
C 2625	Minor Equipment	105	400	400	1,000	1,000
Total		5,462	5,900	5,900	6,500	6,500

<u>Capital Outlay:</u>						
E 3406	Computer Equipment	0	0	4,000	0	0
E 3422	Office Equipment	0	0	15,000	0	0
E 3442	Police Equipment	0	0	27,000	0	0
E 3505	Computer Software	0	0	1,000	0	0
Total		0	0	47,000	0	0

CONTRACTUAL SERVICES

B 1031 Professional Services: Classroom training for private security officers and companies.

B 1031 Background Check: Fingerprint ID charges paid to State of Missouri.

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

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR ALARM LICENSING 021 1012**

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	304,128	359,173	315,341	375,125	375,125
Commodities	0	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Total	<u>304,128</u>	<u>362,673</u>	<u>318,841</u>	<u>378,625</u>	<u>378,625</u>

DETAIL					
<u>Contractual Services:</u>					
B 1007	Bank Fees	2,719	2,200	2,200	2,200
B 1240	Postage	5,823	6,500	6,500	6,500
B 1325	Printing & Duplicating	510	1,100	1,100	1,100
B 1622	Repair of Office Equip	1,799	1,800	3,599	1,800
B 1912	Dues & Memberships	150	200	200	200
B 1996	Cont. Oblig. - KC	293,127	347,373	301,742	363,325
Total		<u>304,128</u>	<u>359,173</u>	<u>375,125</u>	<u>375,125</u>
<u>Commodities:</u>					
C 2110	Office Supplies	0	2,500	2,500	2,500
C 2625	Minor Equipment	0	1,000	1,000	1,000
Total		<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

CONTRACTUAL SERVICES

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

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR FLEET OPERATIONS CAR DAMAGE 021 1042**

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	<u>233,414</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u><u>233,414</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
DETAIL					
<u>Capital Outlay:</u>					
E 3420 Motor Vehicles	<u>233,414</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u><u>233,414</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

CAPITAL OUTLAY

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	3,000	3,500	0	0	0
Contractual Services	646,083	1,118,191	1,089,480	1,087,908	1,037,908
Commodities	80,098	123,500	158,227	123,500	123,500
Capital Outlay	0	200,000	200,000	200,000	200,000
Total	729,181	1,445,191	1,447,707	1,411,408	1,361,408

DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	3,000	3,500	0	0	0
Total	3,000	3,500	0	0	0

<u>Contractual Services:</u>					
B 1007 Bank Fees	4,474	3,300	3,300	3,300	3,300
B 1036 Training Services - POST	115,165	164,068	140,587	78,000	78,000
B 1255 Travel & Education - Non-POST	89,624	100,000	107,368	150,000	100,000
B 1295 Computer Network Fees	0	17,059	17,059	17,059	17,059
B 1325 Printing & Duplicating	1,186	2,000	2,000	2,000	2,000
B 1720 Rent of Computer Software	13,284	0	13,284	0	0
B 1812 Stipend	85,605	89,375	92,437	117,500	117,500
B 1904 Cashier Shortages	182	0	0	0	0
B 1906 Contract Work	7,330	9,000	9,000	9,000	9,000
B 1996 Cont. Oblig. - KC	329,233	733,389	704,445	711,049	711,049
Total	646,083	1,118,191	1,089,480	1,087,908	1,037,908

<u>Commodities:</u>					
C 2110 Office Supplies	0	500	500	500	500
C 2210 Food	20,414	31,000	31,000	31,000	31,000
C 2625 Minor Equipment	49,526	80,000	114,140	80,000	80,000
C 2735 Wearing Apparel	10,158	12,000	12,587	12,000	12,000
Total	80,098	123,500	158,227	123,500	123,500

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

CONTRACTUAL SERVICES

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

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

B 1295 Comp Net Fees: ETAC and COPLINK maintenance.

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

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

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

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

Regional data connections 239-021-1492	35,000	35,000	35,000
Monitor City mainframe 24/7 239-021-1492	50,757	0	0
Records reports 239-021-1494	147,632	151,049	151,049
Parade/Traffic escorts 239-021-2580	500,000	525,000	525,000
	733,389	711,049	711,049

COMMODITIES

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

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	510,820	620,000	625,283	620,000	670,000
Commodities	0	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
Total	510,820	628,000	633,283	628,000	678,000

DETAIL					
<u>Contractual Services:</u>					
B 1012 Consultant Services	7,925	35,000	35,000	35,000	35,000
B 1255 Travel & Education	54,024	121,000	126,283	121,000	171,000
B 1858 Wellness Program	118,572	100,000	100,000	100,000	100,000
B 1906 Contract Work	12,904	14,000	14,000	14,000	14,000
B 1946 Tuition Reimbursement	317,395	350,000	350,000	350,000	350,000
Total	510,820	620,000	625,283	620,000	670,000

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

CONTRACTUAL SERVICES

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

COMMODITIES

- C 2210 Food: Recruiting event costs.
- C 2625 Minor Equipment: Recruiting event costs.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR TRAINING CADETS AND DEPARTMENT MEMBERS 021 1480**

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	8,000	24,000	24,000	24,000	24,000
Contractual Services	1,537	42,000	42,000	42,000	42,000
Commodities	4,535	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0
Total	14,072	73,000	73,000	73,000	73,000
DETAIL					
<u>Personal Services:</u>					
A 0220 Overtime	8,000	24,000	24,000	24,000	24,000
Total	8,000	24,000	24,000	24,000	24,000
<u>Contractual Services:</u>					
B 1007 Bank Fees	1,537	2,000	2,000	2,000	2,000
B 1030 Professional Services	0	40,000	40,000	40,000	40,000
Total	1,537	42,000	42,000	42,000	42,000
<u>Commodities:</u>					
C 2110 Office Supplies	0	2,000	2,000	2,000	2,000
C 2210 Food	3,927	4,000	4,000	4,000	4,000
C 2625 Minor Equipment	608	1,000	1,000	1,000	1,000
Total	4,535	7,000	7,000	7,000	7,000

PERSONAL SERVICES

A 0220 Overtime: Firing range training for outside agencies.

CONTRACTUAL SERVICES

B 1030 Professional Services: Guest speakers.

COMMODITIES

C 2110 Office Supplies: Graduation diplomas for academy.

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

C 2625 Minor Equipment: Purchase of miscellaneous academy items.

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	500,776	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>500,776</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DETAIL					
<u>Contractual Services:</u>					
B 1996	Cont. Oblig. - KC	<u>500,776</u>	<u>0</u>	<u>0</u>	<u>0</u>

CONTRACTUAL SERVICES

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	33,829	140,000	140,863	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	<u>33,829</u>	<u>140,000</u>	<u>140,863</u>	<u>140,000</u>	<u>140,000</u>

DETAIL					
<u>Contractual Services:</u>					
B 1036 Training Services	31,465	100,000	100,863	100,000	100,000
B 1255 Travel & Education	2,364	40,000	40,000	40,000	40,000
Total	<u>33,829</u>	<u>140,000</u>	<u>140,863</u>	<u>140,000</u>	<u>140,000</u>

CONTRACTUAL SERVICES

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

B 1255 Travel/Education: Travel advances subsequently reimbursed by federal and state grants.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR CRIME LAB 021 2683**

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	61,511	72,586	68,520	81,525	81,525
Commodities	0	3,000	3,000	3,000	3,000
Capital Outlay	0	0	0	0	0
Total	<u>61,511</u>	<u>75,586</u>	<u>71,520</u>	<u>84,525</u>	<u>84,525</u>

DETAIL					
<u>Contractual Services:</u>					
B 1906 Contract Work	0	10,000	10,000	10,000	10,000
B 1996 Cont. Oblig. - KC	<u>61,511</u>	<u>62,586</u>	<u>58,520</u>	<u>71,525</u>	<u>71,525</u>
Total	<u>61,511</u>	<u>72,586</u>	<u>68,520</u>	<u>81,525</u>	<u>81,525</u>
<u>Commodities:</u>					
C 2625 Minor Equipment	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

CONTRACTUAL SERVICES

B 1906 Contract Work: Photo processing and miscellaneous services.

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

COMMODITIES

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
6000 Interest on Investments	696	0	0	0	0	0	NA
6500 ALERT Fees	47,663	0	0	0	0	0	NA
6520 ALERT Priv Sec Fees	4,160	0	0	0	0	0	NA
6540 ALERT Misc Fees	3,624	0	0	0	0	0	NA
Total Revenues	<u>56,143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	708	0	0	0	0	0	NA
1036 Training	44,000	0	0	0	0	0	NA
1295 Computer Network Fees	13,845	0	0	0	0	0	NA
1720 Rent of Computer Software	355,193	0	0	0	0	0	NA
1906 Contract Work	75,010	0	0	0	0	0	NA
1996 Cont. Oblig. - KC	35,514	0	0	0	0	0	NA
Total Contractual Services	<u>524,270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Commodities (C):							
2625 Minor Equipment	656	0	0	0	0	0	NA
Total Commodities	<u>656</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Capital Outlay (E):							
3406 Computer Equipment	8,498	0	0	0	0	0	NA
3505 Computer Software	145,890	0	204,377	0	0	0	NA
Total Capital Outlay	<u>154,388</u>	<u>0</u>	<u>204,377</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Expenditures	<u>679,314</u>	<u>0</u>	<u>204,377</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Excess (deficit) of revenues over (under) expenditures	(623,171)	0	(204,377)	0	0	0	
Inter-Fund Transfers:							
In	808	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	(622,363)	0	(204,377)	0	0	0	
Beginning Fund Balance	929,081	0	0	0	0	0	
Designated for Encumbrances	(204,377)	0	204,377	0	0	0	
Residual Equity Transfer Out	<u>(102,341)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance - Unassigned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
5622 Fed Forfeitures DOJ	632,134	100,000	200,000	190,000	190,000	90,000	90.00%
5628 Fed Forfeitures Treasury	5,043	100,000	0	10,000	10,000	(90,000)	-90.00%
6000 Interest on Investments	1,873	0	1,000	0	0	0	NA
Total Revenues	<u>639,050</u>	<u>200,000</u>	<u>201,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	1,683	2,000	2,000	2,000	2,000	0	0.00%
1255 Travel & Education	0	3,000	3,000	3,000	3,000	0	0.00%
1810 Investigation Expense	0	5,000	5,000	5,000	5,000	0	0.00%
1906 Contract Work	34,356	0	0	0	0	0	NA
Total Contractual Services	<u>36,039</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>
Commodities (C):							
2115 Subscriptions	98	300	300	300	300	0	0.00%
2625 Minor Equipment	0	5,000	5,000	5,000	5,000	0	0.00%
Total Commodities	<u>98</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>	<u>0</u>	<u>0.00%</u>
Capital Outlay (E):							
3406 Computer Equipment	892,336	330,000	263,474	320,000	320,000	(10,000)	-3.03%
3418 Lab Equipment	4,920	82,000	162,250	0	0	(82,000)	-100.00%
3420 Motor Vehicles	0	20,000	20,000	20,000	20,000	0	0.00%
3425 Police Vehicle Cameras	62,475	0	155,400	0	0	0	NA
3446 Aircraft	410,475	0	0	0	0	0	NA
Total Capital Outlay	<u>1,370,206</u>	<u>432,000</u>	<u>601,124</u>	<u>340,000</u>	<u>340,000</u>	<u>(92,000)</u>	<u>-21.30%</u>
Total Expenditures	<u>1,406,343</u>	<u>447,300</u>	<u>616,424</u>	<u>355,300</u>	<u>355,300</u>	<u>(92,000)</u>	<u>-20.57%</u>
Excess (deficit) of revenues over (under) expenditures	<u>(767,293)</u>	<u>(247,300)</u>	<u>(415,424)</u>	<u>(155,300)</u>	<u>(155,300)</u>	<u>92,000</u>	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>(325,807)</u>	<u>(140,239)</u>	<u>(288,917)</u>	<u>(136,136)</u>	<u>(136,136)</u>	<u>4,103</u>	
SURPLUS (DEFICIT)	<u>(1,093,100)</u>	<u>(387,539)</u>	<u>(704,341)</u>	<u>(291,436)</u>	<u>(291,436)</u>	<u>96,103</u>	
Beginning Fund Balance	<u>2,404,074</u>	<u>1,164,717</u>	<u>1,075,324</u>	<u>606,633</u>	<u>606,633</u>	<u>(558,084)</u>	
Designated for Encumbrances	<u>(235,650)</u>	<u>0</u>	<u>235,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance - Restricted	<u><u>1,075,324</u></u>	<u><u>777,178</u></u>	<u><u>606,633</u></u>	<u><u>315,197</u></u>	<u><u>315,197</u></u>	<u><u>(461,981)</u></u>	

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

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150
BUDGET FOR DOJ PROCEEDS 021 1050**

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	35,709	9,000	9,000	9,000	9,000
Commodities	98	5,300	5,300	5,300	5,300
Capital Outlay	790,743	332,000	567,650	330,000	330,000
Total	<u>826,550</u>	<u>346,300</u>	<u>581,950</u>	<u>344,300</u>	<u>344,300</u>

DETAIL

Contractual Services:

B 1007	Bank Fees	1,353	1,000	1,000	1,000	1,000
B 1255	Travel & Education	0	3,000	3,000	3,000	3,000
B 1810	Investigation Expense	0	5,000	5,000	5,000	5,000
B 1906	Contract Work	34,356	0	0	0	0
Total		<u>35,709</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

Commodities:

C 2115	Subscriptions	98	300	300	300	300
C 2625	Minor Equipment	0	5,000	5,000	5,000	5,000
Total		<u>98</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>	<u>5,300</u>

Capital Outlay:

E 3406	Computer Equipment	312,873	230,000	230,000	310,000	310,000
E 3418	Lab Equipment	4,920	82,000	162,250	0	0
E 3420	Motor Vehicles	0	20,000	20,000	20,000	20,000
E 3425	Police Vehicle Cameras	62,475	0	155,400	0	0
E 3446	Aircraft	410,475	0	0	0	0
Total		<u>790,743</u>	<u>332,000</u>	<u>567,650</u>	<u>330,000</u>	<u>330,000</u>

CONTRACTUAL SERVICES

B 1255 Travel/Education: Department authorized travel.

B 1810 Investigation Expense: Expenses related to federal forfeiture.

CAPITAL OUTLAY

E 3406	Computer Equipment: Networking items.					
	Network servers and storage	200,000		325,000		325,000
	Network switches	250,000		328,000		328,000
	Network WAN equipment / routers / other	250,000		598,000		598,000
	Total requested	700,000		1,251,000		1,251,000
	Amount funded by Treasury proceeds	(100,000)		(10,000)		(10,000)
	Amount requested but not funded	(370,000)		(931,000)		(931,000)
	Amount shown above	230,000		310,000		310,000

E 3446 Aircraft: Partial funding for new helicopter.

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

	<u>Actual 2012-13</u>	<u>Adopted 2013-14</u>	<u>Estimated 2013-14</u>	<u>Requested 2014-15</u>	<u>Appropriated 2014-15</u>
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	330	1,000	1,000	1,000	1,000
Commodities	0	0	0	0	0
Capital Outlay	<u>579,463</u>	<u>100,000</u>	<u>33,474</u>	<u>10,000</u>	<u>10,000</u>
Total	<u>579,793</u>	<u>101,000</u>	<u>34,474</u>	<u>11,000</u>	<u>11,000</u>
 DETAIL					
<u>Contractual Services:</u>					
B 1007 Bank Fees	<u>330</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total	<u>330</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
 <u>Capital Outlay:</u>					
E 3406 Computer Equipment	<u>579,463</u>	<u>100,000</u>	<u>33,474</u>	<u>10,000</u>	<u>10,000</u>
Total	<u>579,463</u>	<u>100,000</u>	<u>33,474</u>	<u>10,000</u>	<u>10,000</u>

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	0	0	0	0	0	0	NA
8101 Jackson County DARE	112,867	225,734	224,000	224,000	224,000	(1,734)	-0.77%
Total Revenues	<u>112,867</u>	<u>225,734</u>	<u>224,000</u>	<u>224,000</u>	<u>224,000</u>	<u>(1,734)</u>	<u>-0.77%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC	217,439	376,695	271,266	277,283	280,510	(96,185)	-25.53%
Total Contractual Services	<u>217,439</u>	<u>376,695</u>	<u>271,266</u>	<u>277,283</u>	<u>280,510</u>	<u>(96,185)</u>	<u>-25.53%</u>
Excess (deficit) of revenues over (under) expenditures	(104,572)	(150,961)	(47,266)	(53,283)	(56,510)	94,451	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	(104,572)	(150,961)	(47,266)	(53,283)	(56,510)	94,451	
Beginning Fund Balance	264,138	127,463	159,566	112,300	112,300	(15,163)	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance - Restricted	<u><u>159,566</u></u>	<u><u>(23,498)</u></u>	<u><u>112,300</u></u>	<u><u>59,017</u></u>	<u><u>55,790</u></u>	<u><u>79,288</u></u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the city to cover personnel and other costs of the DARE Unit budgeted as organization 2646-48 in fund 234.

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
---- Intergovernmental	8,281,177	7,712,995	8,343,316	7,372,460	7,340,666	(372,329)	-4.83%
	<u>8,281,177</u>	<u>7,712,995</u>	<u>8,343,316</u>	<u>7,372,460</u>	<u>7,340,666</u>	<u>(372,329)</u>	<u>-4.83%</u>

DETAIL

Contractual Services (B-1996):

Grant I	Grant Name						
1462	ARRA Retiree Health	184,463	-	-	-	-	-
2644	JAG 14	-	150,000	-	-	-	-
2704	COPS CHP Veterans	28,856	357,023	357,023	204,432	196,136	
2708	COPS CHRP 09	1,514,182	273,050	273,050	132,750	127,357	
2709	COPS CHP 11	547,207	682,630	682,630	445,350	427,245	
2710	HIDTA Gang Squad 14	-	118,295	118,295	85,500	85,500	
2711	HIDTA Gang Squad 15	-	-	-	116,148	116,148	
2713	HIDTA Gang Squad 12	65,148	-	3,552	-	-	
2714	HIDTA Gang Squad 13	77,083	76,050	85,231	-	-	
2715	US Marshal Service 14	-	-	65,000	35,000	35,000	
2716	US Marshal Service 15	-	-	-	65,000	65,000	
2718	US Marshal Service 12	45,755	45,000	45,000	-	-	
2719	US Marshal Service 13	14,876	63,800	84,803	-	-	
2720	BJA Bulletproof Vests 12	37,523	-	-	-	-	
2721	BJA Bulletproof Vests 13	-	65,000	65,000	-	-	
2722	BJA Bulletproof Vests 14	-	-	-	65,000	65,000	
2730	MCSAP 11	49,907	-	-	-	-	
2731	MCSAP 12	582,350	-	72,551	-	-	
2732	MCSAP 13	574	453,618	454,405	167,165	167,165	
2733	MCSAP 14	-	174,451	174,451	461,436	461,436	
2734	MCSAP 15	-	-	-	99,286	99,286	
2735	ICE 14	-	15,000	15,000	10,000	10,000	
2736	ICE 15	-	-	-	15,000	15,000	
2737	ICE 16	-	-	-	7,000	7,000	
2738	ICE 12	11,643	7,000	7,000	-	-	
2739	ICE 13	7,140	12,000	12,000	-	-	
2741	KCIP 12	75,335	-	-	-	-	
2742	KCIP 13	338,487	96,615	122,955	-	-	
2743	KCIP 14	-	464,340	459,737	88,401	88,401	
2744	KCIP 15	-	-	-	268,391	268,391	
2746	KCIP State Recovery 12	36,723	-	-	-	-	
2747	KCIP State Recovery 13	71,889	-	-	-	-	
2748	KCIP State Recovery 14	-	-	139,600	31,150	31,150	
2749	KCIP State Recovery 15	-	-	-	156,600	156,600	
2756	Buffer Zone 13	-	250,000	250,000	50,000	50,000	
2757	Buffer Zone 14	5,499	-	-	200,000	200,000	
2758	Buffer Zone 15	(182)	-	182	50,000	50,000	
2760	Social Security CDI 11	(85)	-	-	-	-	
2761	Social Security CDI 12	83,929	-	-	-	-	
2762	Social Security CDI 13	199,171	137,938	144,252	-	-	
2763	Social Security CDI 14	-	192,489	231,900	126,525	126,525	
2764	Social Security CDI 15	-	-	-	229,423	229,423	
2765	Drug Recognition Conference	1,642	-	-	-	-	
2772	MARC UASI 12	122,000	-	-	-	-	
2773	Risk Terrain Project	-	-	30,000	10,000	10,000	
2775	Port Authority Helicopter	1,843,200	-	-	-	-	
2776	Port Authority Vehicle	32,787	-	-	-	-	
2777	Port Authority Security	-	-	283,200	-	-	
2781	Fug T Force 12	19,186	-	-	-	-	
2782	Fug T Force 13	27,041	30,000	30,000	-	-	
2783	Fug T Force 14	-	45,000	45,000	23,000	23,000	
2784	Fug T Force 15	-	-	-	45,000	45,000	
2785	KC TEW	-	-	150,000	170,507	170,507	
2790	HARCFL 12	16,946	-	-	-	-	
2791	HARCFL 13	27,433	22,000	22,367	-	-	
2792	HARCFL 14	-	35,000	35,000	33,000	33,000	
2793	HARCFL 15	-	-	-	45,000	45,000	
2795	MO Cr Lab Upgrade 12	33,700	-	-	-	-	
2796	MO Cr Lab Upgrade 13	70,089	3,500	4,258	-	-	
2797	MO Cr Lab Upgrade 14	-	48,000	66,800	6,787	6,787	
2798	MO Cr Lab Upgrade 15	-	-	-	58,025	58,025	

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
2800 Coverdell Lab State Training	73,355	150,000	150,000	150,000	150,000		
2801 Coverdell Lab Federal Support	-	100,000	100,000	125,000	125,000		
2802 ATF Churning	-	-	15,000	15,000	15,000		
2803 FBI Task Force	-	-	14,800	15,000	15,000		
2804 Fed Reimbursements	51,689	98,000	63,000	98,000	98,000		
2806 MO Seat Belt 13	9,998	10,000	-	-	-		
2807 MO Seat Belt 14	-	10,000	10,000	-	-		
2808 MO Seat Belt 15	-	-	-	10,000	10,000		
2810 Occup Protect 12	15,873	-	-	-	-		
2811 Occup Protect 13	18,168	18,000	18,000	-	-		
2812 Occup Protect 14	-	32,000	32,000	23,000	23,000		
2813 Occup Protect 15	-	-	-	32,000	32,000		
2815 Haz Mov 12	32,904	-	-	-	-		
2816 Haz Mov 13	68,179	90,000	90,000	-	-		
2817 Haz Mov 14	-	130,000	130,000	80,000	80,000		
2818 Haz Mov 15	-	-	-	180,000	180,000		
2820 Sob Chkpoint 12	84,559	-	-	-	-		
2821 Sob Chkpoint 13	52,683	56,400	58,066	-	-		
2822 Sob Chkpoint 14	-	88,600	94,000	58,400	58,400		
2823 Sob Chkpoint 15	-	-	-	88,600	88,600		
2825 Multi Offend 12	89,771	-	-	-	-		
2826 Multi Offend 13	31,034	51,000	51,000	-	-		
2827 Multi Offend 14	-	95,600	97,140	30,000	30,000		
2828 Multi Offend 15	-	-	-	75,600	75,600		
2830 DEA T Force 13	24,400	30,000	30,000	-	-		
2831 DEA T Force 14	-	45,000	45,000	23,000	23,000		
2832 DEA T Force 15	-	-	-	45,000	45,000		
2834 DEA T Force 12	17,573	-	-	-	-		
2835 Anti-Domestic (KC Stop) Viol 12	19,640	-	9,800	-	-		
2836 Anti-Domestic (KC Stop) Viol 13	-	9,800	8,500	16,500	16,500		
2837 Anti-Domestic (KC Stop) Viol 14	-	5,500	5,500	8,500	8,500		
2840 Prvnt Sxl Asslt 12	67,793	-	41,814	-	-		
2841 Prvnt Sxl Asslt 13	-	51,448	42,649	86,047	86,047		
2842 Prvnt Sxl Asslt 14	-	28,345	3,345	1,329	1,329		
2856 HIDTA Hiway Interdiction 13	4,086	-	-	-	-		
2857 HIDTA Hiway Interdiction 14	-	15,000	15,000	5,000	5,000		
2858 HIDTA Hiway Interdiction 15	-	-	-	2,500	2,500		
2860 HIDTA Chemist 12	2,109	-	-	-	-		
2861 HIDTA Chemist 13	114,375	5,500	5,500	-	-		
2862 HIDTA Chemist 14	16,808	116,282	116,282	15,000	15,000		
2863 HIDTA Chemist 15	-	14,025	43,603	92,102	92,102		
2864 HIDTA Chemist 16	-	-	-	32,394	32,394		
2865 HIDTA Analyst 12	54,401	-	-	-	-		
2866 HIDTA Analyst 13	255,139	7,500	7,500	-	-		
2867 HIDTA Analyst 14	122,582	457,825	457,825	-	-		
2868 HIDTA Analyst 15	-	38,274	38,274	231,196	231,196		
2869 HIDTA Analyst 16	-	-	-	162,813	162,813		
2870 Cyber Crime 13	3,222	15,000	15,000	-	-		
2871 Cyber Crime 14	-	23,000	23,000	23,000	23,000		
2872 Cyber Crime 15	-	-	-	60,000	60,000		
2874 Cyber Crime 12	1,320	-	-	-	-		
2875 Drug Task Force	-	-	10,000	10,000	10,000		
2880 HIDTA Metro Meth 14	2,110	537,201	537,201	256,765	256,765		
2881 HIDTA Metro Meth 15	-	-	-	577,241	577,241		
2883 HIDTA Metro Meth 12	347,133	-	-	-	-		
2884 HIDTA Metro Meth 13	258,651	216,364	450,016	-	-		
2885 I-435 Speed Enforc 12	22,125	-	-	-	-		
2886 I-435 Speed Enforc 13	-	20,000	20,000	-	-		
2887 I-435 Speed Enforc 14	-	20,000	20,000	20,000	20,000		
2888 I-435 Speed Enforc 15	-	-	-	20,000	20,000		
2925 Youth Alcohol Education 12	17,030	-	-	-	-		
2926 Youth Alcohol Education 13	5,788	13,600	13,600	-	-		
2927 Youth Alcohol Education 14	-	20,000	20,000	13,000	13,000		
2928 Youth Alcohol Education 15	-	-	-	23,000	23,000		
2950 Sobriety Checkpoint 12 mini grant	1,708	-	-	-	-		
2951 Sobriety Checkpoint 13 mini grant	-	1,500	1,500	-	-		
2952 Sobriety Checkpoint 14 mini grant	-	3,000	5,000	-	-		
2953 Sobriety Checkpoint 15 mini grant	-	-	-	5,000	5,000		
2970 LISC KC NoVA	39,999	-	-	-	-		
2975 NoVA Prospect Corridor 13	-	-	-	271,618	271,618		

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
2985 I-70 Speed Enforc 12	24,285	-	-	-	-		
2986 I-70 Speed Enforc 13	-	30,000	30,000	-	-		
2987 I-70 Speed Enforc 14	-	40,000	40,000	40,000	40,000		
2988 I-70 Speed Enforc 15	-	-	-	30,000	30,000		
3000 Joint Terrorism T Force 14	-	12,000	12,000	5,500	5,500		
3001 Joint Terrorism T Force 15	-	-	-	12,000	12,000		
3003 Joint Terrorism T Force 12	8,032	-	-	-	-		
3004 Joint Terrorism T Force 13	7,123	8,000	8,000	-	-		
3005 Cease Fire T Force 14	-	66,000	66,000	60,000	60,000		
3006 Cease Fire T Force 15	-	-	-	40,000	40,000		
3008 Cease Fire T Force 12	40,844	-	-	-	-		
3009 Cease Fire T Force 13	35,679	46,000	46,000	-	-		
3016 DNA Capacity 11	18,063	-	-	-	-		
3017 DNA Capacity 12	233,576	-	42,418	-	-		
3018 DNA Capacity 13	76,058	261,760	285,760	56,686	56,686		
3019 DNA Capacity 14	-	145,000	145,000	402,239	402,239		
3034 Foot Patrol Project 12	2,002	225,000	194,391	110,000	110,000		
3041 PSN Anti-Gang 13	-	-	958	-	-		
3045 PSN Lab NIBIN 12	3,722	-	-	-	-		
3053 Community Arrest 11	88,267	10,000	112,902	120,850	120,850		
3054 Community Arrest 13	-	105,903	54,339	-	-		
3055 Work Zone Speed 14	-	20,000	20,000	32,000	32,000		
3056 Work Zone Speed 15	-	-	-	25,000	25,000		
3058 Work Zone Speed 12	34,955	-	-	-	-		
3060 Human Trafficking 13	-	10,000	10,000	5,000	5,000		
3061 Human Trafficking 14	-	-	-	10,000	10,000		
3062 Human Trafficking 15	-	-	-	10,000	10,000		
3064 Human Trafficking 12	-	12,500	12,500	13,000	13,000		
3068 DNA Solving Cold Cases 13	288,790	-	25,343	-	-		
3069 DNA Solving Cold Cases 14	-	333,018	-	-	-		
3070 IRS Suspicious Activity 13	15,644	34,750	35,725	-	-		
3071 IRS Suspicious Activity 14	-	51,740	51,740	21,100	21,100		
3072 IRS Suspicious Activity 15	-	-	-	32,740	32,740		
3074 IRS Suspicious Activity 12	26,242	-	-	-	-		
Total Contractual Services	<u>9,000,984</u>	<u>7,853,234</u>	<u>8,632,233</u>	<u>7,508,596</u>	<u>7,476,802</u>	<u>(376,432)</u>	<u>-4.79%</u>
Excess (deficit) of revenues over (under) expenditures	(719,807)	(140,239)	(288,917)	(136,136)	(136,136)	4,103	
Inter-Fund Transfers:							
	719,807	140,239	288,917	136,136	136,136	(4,103)	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance - Restricted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Reconciliation to Police Grants Fund 239							
Total Contractual Services from above	9,000,984	7,853,234	8,632,233	7,508,596	7,476,802	(376,432)	
Non-Grant Appropriations in Fund 239	1,584,738	1,547,074	1,634,026	1,919,090	1,919,090	372,016	
Grants Recorded in Fund 100, net of match	<u>(2,090,245)</u>	<u>(1,312,703)</u>	<u>(1,312,703)</u>	<u>(782,532)</u>	<u>(750,738)</u>	<u>561,965</u>	
Equals Police Grants Fund 239 Expenditure	<u>8,495,477</u>	<u>8,087,605</u>	<u>8,953,556</u>	<u>8,645,154</u>	<u>8,645,154</u>	<u>557,549</u>	

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	8,281,177	7,712,995	8,343,316	7,372,460	7,340,666
Add Cash Match from Police Department	719,807	140,239	288,917	136,136	136,136
Equals total revenues and appropriations per Grants Fund 7100	9,000,984	7,853,234	8,632,233	7,508,596	7,476,802
Less grant revenues supporting appropriations in Fund 100	(2,090,245)	(1,312,703)	(1,312,703)	(782,532)	(750,738)
Equals grant appropriations in Police Grants Fund 239	6,910,739	6,540,531	7,319,530	6,726,064	6,726,064
Add other self-funded appropriations in Fund 239	1,584,738	1,547,074	1,634,026	1,919,090	1,919,090
Equals total appropriations for Police Grants Fund 239	8,495,477	8,087,605	8,953,556	8,645,154	8,645,154

Rev No.	Org. No.	Source	Grant Name	2014-15 Anticipated Grant Revenue	2014-15 Transfer In for Police Dept. Cash Match	2014-15 Equals Fund 7100 Appropriations	2014-15 Grant Match Charge Out To General Fund	2014-15 Grant Program Costs
7076	2704	Federal	COPS CHP 12 Veterans	196,136	-	196,136	-	196,136
7555	2708	Federal	COPS CHRP 09	127,357	-	127,357	-	127,357
7556	2709	Federal	COPS CHP 11	427,245	-	427,245	-	427,245
7540	2710	Federal	HIDTA Gang Squad 14	85,500	-	85,500	-	85,500
7541	2711	Federal	HIDTA Gang Squad 15	116,148	-	116,148	-	116,148
6510	2715	Federal	HIDTA Gang Squad 14	35,000	-	35,000	-	35,000
6511	2716	Federal	HIDTA Gang Squad 15	65,000	-	65,000	-	65,000
8310	2722	Federal	BJA Bulletproof Vests 14	65,000	-	65,000	65,000	130,000
7402	2732	Federal	MCSAP 13	167,165	-	167,165	41,791	208,956
7403	2733	Federal	MCSAP 14	461,436	-	461,436	115,359	576,795
7404	2734	Federal	MCSAP 15	99,286	-	99,286	24,822	124,108
6515	2735	Federal	ICE 14	10,000	-	10,000	-	10,000
6516	2736	Federal	ICE 15	15,000	-	15,000	-	15,000
6517	2737	Federal	ICE 16	7,000	-	7,000	-	7,000
7804	2743	Federal	KCIP 14	58,513	29,888	88,401	-	88,401
7800	2744	Federal	KCIP 15	162,143	106,248	268,391	-	268,391
6525	2748	Federal	KCIP Recovery 14	31,150	-	31,150	-	31,150
6526	2749	Federal	KCIP Recovery 15	156,600	-	156,600	-	156,600
7055	2756	Federal	Buffer Zone 13	50,000	-	50,000	-	50,000
7056	2757	Federal	Buffer Zone 14	200,000	-	200,000	-	200,000
7057	2758	Federal	Buffer Zone 15	50,000	-	50,000	-	50,000
7013	2763	Federal	Social Security CDI 14	126,525	-	126,525	-	126,525
7014	2764	Federal	Social Security CDI 15	229,423	-	229,423	-	229,423
7500	2773	Federal	Risk Terrain Project	10,000	-	10,000	-	10,000
8334	2783	Federal	Fug T Force 14	23,000	-	23,000	-	23,000
8330	2784	Federal	Fug T Force 15	45,000	-	45,000	-	45,000
8346	2785	Federal	KC TEW	170,507	-	170,507	-	170,507
7341	2792	Federal	HARCFL 14	33,000	-	33,000	-	33,000
7342	2793	Federal	HARCFL 15	45,000	-	45,000	-	45,000
8013	2797	State	MO Cr Lab Upgrade 14	6,787	-	6,787	-	6,787
8014	2798	State	MO Cr Lab Upgrade 15	58,025	-	58,025	-	58,025
6222	2800	Federal	Coverdell Lab State Training	150,000	-	150,000	-	150,000
7781	2801	Federal	Coverdell Lab Federal Support	125,000	-	125,000	-	125,000
7780	2802	Federal	ATF Churning	15,000	-	15,000	-	15,000
7782	2803	Federal	FBI Task Force	15,000	-	15,000	-	15,000
7552	2804	Federal	Fed Reimbursements	98,000	-	98,000	-	98,000
7309	2808	Federal	MO Seat Belt 15	10,000	-	10,000	-	10,000
7369	2831	Federal	DEA T Force 14	23,000	-	23,000	-	23,000
7365	2832	Federal	DEA T Force 15	45,000	-	45,000	-	45,000
8021	2836	Federal	Anti-Domestic (KC Stop) Viol 13	16,500	-	16,500	-	16,500
8022	2837	Federal	Anti-Domestic (KC Stop) Viol 14	8,500	-	8,500	-	8,500
8375	2841	Federal	Prvnt Sxl Asslt 13	86,047	-	86,047	40,492	126,539
8376	2842	Federal	Prvnt Sxl Asslt 14	1,329	-	1,329	616	1,945
8364	2857	Federal	HIDTA Hiway Interdiction 14	5,000	-	5,000	-	5,000
8360	2858	Federal	HIDTA Hiway Interdiction 15	2,500	-	2,500	-	2,500
8393	2862	Federal	HIDTA Chemist 14	15,000	-	15,000	-	15,000
8394	2863	Federal	HIDTA Chemist 15	92,102	-	92,102	-	92,102
8390	2864	Federal	HIDTA Chemist 16	32,394	-	32,394	-	32,394
8371	2868	Federal	HIDTA Analyst 15	231,196	-	231,196	-	231,196
8372	2869	Federal	HIDTA Analyst 16	162,813	-	162,813	-	162,813
7362	2871	Federal	Cyber Crime 14	23,000	-	23,000	-	23,000
7363	2872	Federal	Cyber Crime 15	60,000	-	60,000	-	60,000
7378	2875	Federal	Drug Task Force	10,000	-	10,000	-	10,000
8380	2880	Federal	HIDTA Metro Meth 14	256,765	-	256,765	-	256,765
8381	2881	Federal	HIDTA Metro Meth 15	577,241	-	577,241	-	577,241
7015	2975	Federal	NoVA Prospect Corridor 13	271,618	-	271,618	-	271,618
7347	3000	Federal	Joint Terrorism T Force 14	5,500	-	5,500	-	5,500
7348	3001	Federal	Joint Terrorism T Force 15	12,000	-	12,000	-	12,000

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

Rev No.	Org. No.	Source	Grant Name	2014-15 Anticipated Grant Revenue	2014-15 Transfer In for Police Dept. Cash Match	2014-15 Equals Fund 7100 Appropriations	2014-15 Grant Match Charge Out To General Fund	2014-15 Grant Program Costs
7836	3005	Federal	Cease Fire T Force 14	60,000	-	60,000	-	60,000
7837	3006	Federal	Cease Fire T Force 15	40,000	-	40,000	-	40,000
7043	3018	Federal	DNA Capacity 13	56,686	-	56,686	-	56,686
7044	3019	Federal	DNA Capacity 14	402,239	-	402,239	-	402,239
6599	3034	Federal	Foot Patrol Project 12	110,000	-	110,000	-	110,000
6583	3053	Federal	Community Arrest 11	120,850	-	120,850	-	120,850
7007	3055	Federal	Work Zone Speed 14	32,000	-	32,000	-	32,000
7008	3056	Federal	Work Zone Speed 15	25,000	-	25,000	-	25,000
6585	3060	Federal	Human Trafficking 13	5,000	-	5,000	-	5,000
6586	3061	Federal	Human Trafficking 14	10,000	-	10,000	-	10,000
6587	3062	Federal	Human Trafficking 15	10,000	-	10,000	-	10,000
6589	3064	Federal	Human Trafficking 12	13,000	-	13,000	-	13,000
6576	3071	Federal	IRS Suspicious Activity 14	21,100	-	21,100	-	21,100
6577	3072	Federal	IRS Suspicious Activity 15	32,740	-	32,740	-	32,740
7004	various	Federal	MO Police Traffic Services 14	176,000	-	176,000	-	176,000
7000	various	Federal	MO Police Traffic Services 15	285,000	-	285,000	-	285,000
7119	various	Federal	MO DWI Grant 14	88,400	-	88,400	-	88,400
7115	various	Federal	MO DWI Grant 15	164,200	-	164,200	-	164,200
7120	various	Federal	MO DWI Mini Grant 15	5,000	-	5,000	-	5,000
Totals for Fiscal Year 2014-15				<u>7,340,666</u>	<u>136,136</u>	<u>7,476,802</u>	<u>288,080</u>	<u>7,764,882</u>
Adopted for Fiscal Year 2013-14				<u>7,712,995</u>	<u>140,239</u>	<u>7,853,234</u>	<u>258,298</u>	<u>8,111,532</u>
Dollar Change				<u>(372,329)</u>	<u>(4,103)</u>	<u>(376,432)</u>	<u>29,782</u>	<u>(346,650)</u>
Percent Change				-4.83%	-2.93%	-4.79%	11.53%	-4.27%

Notes:

1/ The Department's policy is to establish revenue accounts in the Grants Special Revenue Fund 7100 to receive grant revenue and Department required grant matches. A contractual obligation equal to the revenue and Department match is established in Fund 7100 to reimburse the City in arrears for expenditures recorded in Police funds 100 and 239.

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

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

**DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBIDIARY ACCOUNT
ACTIVITY DESCRIPTION**

The Department uses a Liability Self-Retention Subsidiary Account to retain exposure to potential liability and torts related to vehicular accidents, slip and fall claims, and other liability claims. This program was instituted during fiscal year 1991-92 when bids for this coverage came in at over \$1 million. In response, the City and Department agreed to establish a fund that would allow the Department to decrease its overall costs. Funding is provided mainly by transfers from the General Fund.

Section 105.726, RSMo, including recent revisions, requires the State of Missouri to fund the first \$1.0 million of the Department's annual liability costs, with the Department responsible for 100% of anything over this amount.

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 021 1000
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	6,711	0	4,000	4,000	4,000	4,000	NA
6110 Self-Retention Rev	450,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
6111 Self-Retention State Rev	1,130,488	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Total Revenues	<u>1,587,199</u>	<u>2,000,000</u>	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,004,000</u>	<u>4,000</u>	<u>0.20%</u>
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	5,600	0	6,000	6,000	6,000	6,000	NA
1407 Auto Liability Claims	172,503	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
1620 Computer Software Maint	27,169	25,000	22,500	25,000	25,000	0	0.00%
1845 Settlement of Claims	1,143,830	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Total Contractual Services	<u>1,349,102</u>	<u>2,025,000</u>	<u>2,028,500</u>	<u>2,031,000</u>	<u>2,031,000</u>	<u>6,000</u>	<u>0.30%</u>
Excess (deficit) of revenues over (under) expenditures	238,097	(25,000)	(24,500)	(27,000)	(27,000)	(2,000)	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	238,097	(25,000)	(24,500)	(27,000)	(27,000)	(2,000)	
Beginning Fund Balance	7,339,840	6,836,801	6,717,570	6,693,070	6,693,070	(143,731)	
(Increase) Decrease in Claims Due and Payable	(860,367)	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
Restricted to Workers' Comp Escrow	1,620,305	1,381,814	1,620,305	1,620,305	1,620,305	238,491	
Assigned to Liability Claims Management	5,097,265	5,429,987	5,072,765	5,045,765	5,045,765	(384,222)	
Ending Fund Balance	<u>6,717,570</u>	<u>6,811,801</u>	<u>6,693,070</u>	<u>6,666,070</u>	<u>6,666,070</u>	<u>(145,731)</u>	

CONTRACTUAL SERVICES

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

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

EXPENDABLE TRUST FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

MAJOR CASE SQUAD FUND 6130

ETAC FUND 6150

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

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

Activity: Major Case Squad Fund – 6130

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

Activity: ETAC Fund – 6150

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

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
6211 Metro Squad Fees	530	938	600	600	600	(338)	-36.03%
8100 Contributions Misc	78,844	273,415	273,415	273,415	273,415	0	0.00%
Total Revenues	<u>241,854</u>	<u>274,353</u>	<u>274,015</u>	<u>274,015</u>	<u>274,015</u>	<u>(338)</u>	<u>-0.12%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	2,532	10,000	10,000	10,000	10,000	0	0.00%
1620 Computer Software Maint	76,312	105,240	105,240	105,240	105,240	0	0.00%
1720 Rent of Computer Software	0	8,175	8,175	8,175	8,175	0	0.00%
1906 Contract Work	0	40,000	40,000	40,000	40,000	0	0.00%
Total Contractual Services	<u>78,844</u>	<u>163,415</u>	<u>163,415</u>	<u>163,415</u>	<u>163,415</u>	<u>0</u>	<u>0.00%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	10,000	10,000	10,000	0	0.00%
2625 Minor Equip	862	938	938	668	668	(270)	-28.78%
Total Commodities	<u>862</u>	<u>10,938</u>	<u>10,938</u>	<u>10,668</u>	<u>10,668</u>	<u>(270)</u>	<u>-2.47%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	50,000	50,000	50,000	50,000	0	0.00%
3505 Computer Software	162,480	50,000	50,000	50,000	50,000	0	0.00%
Total Capital Outlay	<u>162,480</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>242,186</u>	<u>274,353</u>	<u>274,353</u>	<u>274,083</u>	<u>274,083</u>	<u>(270)</u>	<u>-0.10%</u>
Excess (deficit) of revenues over (under) expenditures	(332)	0	(338)	(68)	(68)	(68)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	(332)	0	(338)	(68)	(68)	(68)	
Beginning Fund Balance	738	0	406	68	68	68	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance	<u><u>406</u></u>	<u><u>0</u></u>	<u><u>68</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6211 Metro Squad Fees	530	938	600	600	600	(338)	-36.03%
Total Revenues	<u>530</u>	<u>938</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>(338)</u>	<u>-36.03%</u>
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip	862	938	938	668	668	(270)	-28.78%
Total Commodities	<u>862</u>	<u>938</u>	<u>938</u>	<u>668</u>	<u>668</u>	<u>(270)</u>	<u>-28.78%</u>
Excess (deficit) of revenues over (under) expenditures	(332)	0	(338)	(68)	(68)	(68)	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	(332)	0	(338)	(68)	(68)	(68)	
Beginning Fund Balance	738	0	406	68	68	68	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance	<u><u>406</u></u>	<u><u>0</u></u>	<u><u>68</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

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

	Actual 2012-13	Adopted 2013-14	Estimated 2013-14	Requested 2014-15	Appropriated 2014-15	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
8100 Contributions Misc	78,844	273,415	273,415	273,415	273,415	0	0.00%
8431 Grants	162,480	0	0	0	0	0	NA
Intergovernmental							
Total Revenues	<u>241,324</u>	<u>273,415</u>	<u>273,415</u>	<u>273,415</u>	<u>273,415</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES:							
Contractual Services (B):							
1036 Training	2,532	10,000	10,000	10,000	10,000	0	0.00%
1620 Computer Software Maint	76,312	105,240	105,240	105,240	105,240	0	0.00%
1720 Rent of Computer Software	0	8,175	8,175	8,175	8,175	0	0.00%
1906 Contract Work	0	40,000	40,000	40,000	40,000	0	0.00%
Total Contractual Services	<u>78,844</u>	<u>163,415</u>	<u>163,415</u>	<u>163,415</u>	<u>163,415</u>	<u>0</u>	<u>0.00%</u>
Commodities (C):							
2110 Office Supplies	0	10,000	10,000	10,000	10,000	0	0.00%
Total Commodities	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>
Capital Outlay (E):							
3406 Computer Equipment	0	50,000	50,000	50,000	50,000	0	0.00%
3505 Computer Software	162,480	50,000	50,000	50,000	50,000	0	0.00%
Total Capital Outlay	<u>162,480</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>241,324</u>	<u>273,415</u>	<u>273,415</u>	<u>273,415</u>	<u>273,415</u>	<u>0</u>	<u>0.00%</u>
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance: COPLINK		105,240		105,240	105,240		
1720 Computer Software Rent: Additional COPLINK modules		8,175		8,175	8,175		

INTER – FUND TRANSFERS

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

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

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

	<u>Actual</u> <u>2012-13</u>	<u>Adopted</u> <u>2013-14</u>	<u>Estimated</u> <u>2013-14</u>	<u>Requested</u> <u>2014-15</u>	<u>Appropriated</u> <u>2014-15</u>
Special Revenue Funds					
Special Services Fund - 5110					
Transfers out:					
2170 ALERT II Income Fund (Private Officer Licensing)	(808)	0	0	0	0
2170 Grants Fund - Port Authority Helicopter	<u>(394,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers out	<u>(394,808)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ALERT II Income Fund - 5140					
Transfers in:					
1570 Special Services Fund	<u>808</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers in	<u>808</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Seizure & Forfeiture Fund - 5150					
Transfers out:					
2170 Grants Fund - KCIP	(202,058)	(140,239)	(288,917)	(136,136)	(136,136)
2170 Grants Fund - Port Authority Helicopter	<u>(123,749)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers out	<u>(325,807)</u>	<u>(140,239)</u>	<u>(288,917)</u>	<u>(136,136)</u>	<u>(136,136)</u>
Grants Fund - 7100					
Transfers in:					
Federal Seizure & Forfeiture Fund:					
1570 Port Authority Helicopter	517,749	0	0	0	0
1571 KCIP grant match	<u>202,058</u>	<u>140,239</u>	<u>288,917</u>	<u>136,136</u>	<u>136,136</u>
Transfers in	<u>719,807</u>	<u>140,239</u>	<u>288,917</u>	<u>136,136</u>	<u>136,136</u>

BOARD OF POLICE COMMISSIONERS

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