



KANSAS CITY, MISSOURI POLICE DEPARTMENT

APPROPRIATED BUDGET

2023-2024

STACEY GRAVES
Chief of Police

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

Vision

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

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I. GOVERNANCE STRUCTURE

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

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

II. BUDGET OVERVIEW

The budget begins May 1, 2023. The total appropriated budget is \$284,242,620. Last year's budget was \$268,915,126. Accompanying this document are explanative letters from the Chief of Police dated November 15, 2022 and March 10, 2023, and Deputy Chief of the Executive Services Bureau dated April 17, 2023, and details of all budgeted items. The main changes in FY 2023-24 funding are shown in Table 1.

Table 1 Funding Changes	
General Fund:	
General Fund salaries and other benefits	\$52,402,696
Pensions	834,179
Other General Fund changes	(5,910,515)
Community Policing and Prevention	(33,360,919)
Downtown Parking Control	1,929
Police Vehicles	2,000,000
Social Service Specialists & Supervisor	222
American Rescue Plan Act funding for pay increases	(4,000,000)
Police Drug Enforcement	1,630,300
Police Grants Fund	(791,268)
Grant/self-funded activities reimbursed to the City by the Department	839,032
Liability Self-Retention Subsidiary	1,500,000
ETAC Expendable Trust	1,600
All Other Appropriation Changes	180,238
Increase in appropriations	<u>\$ 15,327,494</u>

III. GENERAL FUND STAFFING

The amount of appropriations may not provide sufficient funding for General Fund operations. The Department will attempt to reach 1,232 in law enforcement and 558 in civilian staffing with those funds. Other sources fund an additional 84 law enforcement and civilian positions for a total 1,874 positions.

The total number of full time equivalents (FTE) is 2,024, three less than last fiscal year due to a net decrease in grant funded positions. This is 150 more than the Department anticipates being able to hire this fiscal year, these positions will be left vacant.

IV. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include all personal services plus benefits such as workers' compensation and life insurance in contractual services. Personnel costs in relation to all Department appropriations are 86.6% or \$246,217,027, an increase of \$16,503,977. This increase appears larger than normal due to the City assessing efficiency cuts in contractual services rather than personal services, where efficiency cuts are traditionally made. The following highlight FY 2023-24 personnel matters and Table 1 above provides cost information.

- Pay step increases will be earned on the members' anniversary date, and sworn and non-sworn members at top step will receive a 4.95% adjustment beginning the first full pay period worked in May. First year law enforcement (Police Officer Candidate and Probationary Police Officer) monthly pay will increase from \$3,987 to \$4,187. The Department will continue recruitment incentive programs. The Department recently became aware that the City had moved its minimum starting pay to \$17.36 per hour. The Department will increase first year law enforcement pay and its minimum pay the first full pay period worked in May.
- Health insurance premiums increased by 7.8%.

NON-PERSONNEL

Non-personnel items represent \$38,025,593 or 13.4% of funding for FY 2023-24, compared to \$39,202,076 for FY 2022-23. To simplify the presentation, non-personnel items have been grouped into the following categories:

Public Safety Sales Tax Fund – The ¼ cent sales tax for public safety capital improvements increased to 5,200,000, which represents 1.8% of all Department appropriations. These appropriations will be used to repair and purchase police vehicles, repair buildings, plant, and operating equipment, make helicopter repairs, and match Police Foundation funding.

Paid to City – The Department self-funds grants and other activities totaling \$16,163,565 or 5.7% of appropriations. This is reimbursed to the City, which treats the reimbursements as revenue, and in turn, provides the Department appropriations in the same amount.

Other Activities – Another \$16,662,028 or 5.9% of total appropriations support the day-to-day operations of the Department. This is significantly down from last year due to contractual services efficiencies being assessed. This does not allow for normal operations of the Department. Some of the larger expense items included in other activities are legal fees, risk management, utilities, telephones, network connectivity, crime laboratory, communications support, building, vehicle and helicopter operations, rental costs related to equipment and the covert location, operational equipment, and computer software.

The summaries, along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2023-24.

A handwritten signature in black ink, appearing to read "Mark E. Volant". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

Stacey Graves
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April 17, 2023

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

FROM: Deputy Chief Derek McCollum, Commander, Executive Services Bureau

SUBJECT: Current Status of FY 2023-24 Budget

The Board of Police Commissioners will formally adopt the FY 2023-24 budget at the April 25, 2023 meeting. The attached schedules help summarize the current status of the FY 2023-24 budget and what has changed since it was presented to you last fall.

Schedules 1–3 accompanying this memorandum are similar to schedules previously provided to the Board. A column titled “Appropriated 2023-24” has been added to reflect the amounts being adopted. The following highlight changes in Schedules 1–3 between what was “Appropriated” by the City Council and what was “Requested” by the Department last fall.

SCHEDULE 1

Schedule 1, attached hereto, reflects all Police Department revenues and appropriations. Appropriations total **\$284,242,620** for FY 2023-24 compared to \$268,915,126 for FY 2022-23, an overall increase of \$15,327,494 or 5.7%. The requested budget anticipated appropriations would increase \$27,739,674, but the appropriated budget is \$12,412,180 less than this. The following provides broad categories of what changes were made to requested revenues and appropriations:

REVENUES

City Funding:

City revenues	<u>\$-12,412,180</u>
Total revenue changes	<u>-12,412,180</u>

APPROPRIATIONS

City Funding:

Contract Work	\$ 125,000
Efficiency Cuts (Contractual Services)	-11,962,181
Police Equipment	<u>-574,999</u>
Total appropriation changes	<u>-12,412,180</u>

Revenue minus appropriation changes	<u>\$ _____ 0</u>
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SCHEDULE 2

Schedule 2, attached hereto, focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$261,050,580 to the Board compared to \$248,243,956 for FY 2022-23, an increase of \$12,806,624 or 5.2%. However, the requested budget anticipated an increase of \$25,218,804, which means the appropriated amount is \$12,412,180 less than what the Department requested. Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues. The Department assessed \$4.462 million in salary savings within the salaries account prior to the requested budget being provided to the City. The City assessed \$11,962,181 of the \$15,133,525 requested in contractual services for efficiencies. This does not allow for normal operations of the Department. Appropriations will need to be adjusted in other budget categories in order to support contractual services. Due to the number of law enforcement openings, the amount of funding requested in the General Fund would have funded 1,232 in law enforcement and 558 in civilian positions. This is 150 less than the number of law enforcement full time equivalents (FTE). Those positions will be left vacant. The Department anticipates being able to build back to that number in future years in order to attain the number of officers the Department feels is necessary to police the city. The appropriated budget may not provide sufficient funding to support hiring, pay increases and operational costs.

- The Department will provide a 4.95% pay increase for those at top step the first full pay period worked in May, and a step increase for those not at top step on their anniversary. First year law enforcement (Police Officer Candidate and Probationary Police Officer) monthly pay will increase from \$3,987 to \$4,187. The Department will continue recruitment incentive programs. The Department recently became aware that the City had moved its minimum starting pay to \$17.36 per hour. Though funding was not included in the budget request/appropriation, the Department feels it only fair to its members to increase its minimum pay as well, to stay as consistent as possible with other City departments. The Department will increase first year law enforcement pay and its minimum pay the first full pay period worked in May. Total changes to the requested budget are broken down by broad category by fund as follows:

	General	Community Policing and Prevention	Parking Garage	Public Safety Sales Tax	Health Levy	Police Drug Enforcement	Police Grants	American Rescue Plan Act	All City
APPROPRIATIONS									
Contract Work	125,000	--	--	--	--	--	--	--	125,000
Efficiency Cuts (Contractual Services)	-11,962,181	--	--	--	--	--	--	--	-11,962,181
Police Equipment	-574,999	--	--	--	--	--	--	--	-574,999
Appropriation changes	-12,412,180	--	--	--	--	--	--	--	-12,412,180
Requested Appropriations	<u>250,901,868</u>	--	<u>607,034</u>	<u>5,200,000</u>	<u>590,293</u>	<u>4,977,252</u>	<u>11,186,313</u>	--	273,462,760
FY24 Appropriations from City	238,489,688	--	607,034	5,200,000	590,293	4,977,252	11,186,313	--	261,050,580
FY23 Appropriations from City	<u>191,163,328</u>	<u>33,360,919</u>	<u>605,105</u>	<u>3,200,000</u>	<u>590,071</u>	<u>3,346,952</u>	<u>11,977,581</u>	<u>4,000,000</u>	<u>248,243,956</u>
FY24 Change to FY23	<u>\$ 47,326,360</u>	<u>\$ (33,360,919)</u>	<u>\$ 1,929</u>	<u>\$ 2,000,000</u>	<u>\$ 222</u>	<u>\$ 1,630,300</u>	<u>\$ (791,268)</u>	<u>\$ (4,000,000)</u>	<u>\$ 12,806,624</u>

SCHEDULE 3

Schedule 3, attached hereto, reflects FY 2023-24 Treasurer's Account revenues of \$21,930,558 as well as appropriations of \$23,192,040, 70% of which is remitted to the City. The following is a comparison of years:

	Special Services Fund <u>5110</u>	Grant Fund <u>7100</u>	Other Special Revenue Funds	Risk Manage- ment Fund	Expendable Trust Funds	All Treasurer's Account Funds Total
REVENUES						
FY24 Revenues	\$ 3,498,330	\$ 8,961,358	\$ 5,277,252	\$ 3,532,400	\$ 661,218	\$ 21,930,558
FY23 Revenues	\$ 3,500,726	\$ 9,792,614	\$ 3,171,107	\$ 2,094,928	\$ 659,618	\$ 19,218,993
FY24 Change to FY23	<u>\$ (2,396)</u>	<u>\$ (831,256)</u>	<u>\$ 2,106,145</u>	<u>\$ 1,437,472</u>	<u>\$ 1,600</u>	<u>\$ 2,711,565</u>
APPROPRIATIONS						
FY24 Appropriations	\$ 4,336,812	\$ 8,961,358	\$ 5,730,552	\$ 3,502,100	\$ 661,218	\$ 23,192,040
FY23 Appropriations	\$ 4,116,486	\$ 9,792,614	\$ 4,100,352	\$ 2,002,100	\$ 659,618	\$ 20,671,170
FY24 Change to FY23	<u>\$ 220,326</u>	<u>\$ (831,256)</u>	<u>\$ 1,630,200</u>	<u>\$ 1,500,000</u>	<u>\$ 1,600</u>	<u>\$ 2,520,870</u>

CONCLUDING REMARKS

The General Fund, Community Policing and Prevention Fund and the American Rescue Plan Act Fund provided most of the appropriations last year to operate the Police Department. This year the Community Policing and Prevention Fund and the American Rescue Plan Act Fund have been eliminated. When comparing the differences in appropriations between these three funds, appropriations increased by \$9,965,441 million compared to the FY 2022-23 adopted budget. FTEs are reflected in this budget as the number of positions to operate this Department. Funding was requested for 150 less, but the appropriated budget may not provide sufficient funds to support hiring, pay increases and operational costs. None of the Decision Packages were funded but the Department will continue to work with City leaders and vendors to obtain the necessary equipment.

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 25, 2023 Board meeting. The FY 2023-24 appropriated budget from all sources will be **\$284,242,620** as shown on Schedule 1 attached hereto.



Deputy Chief Derek McCollum
Commander
Executive Services Bureau

for forwarding to ROPC/Commissioner
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March 10, 2023

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

Honorable Mayor and City Council
City of Kansas City Missouri

SUBJECT: Revised Requested Budget for Fiscal Year 2023-24

In Fiscal Year 2022-23, the Board of Police Commissioners (the Board) was provided the opportunity to reach an agreement with Kansas City Missouri City Council (Council) members in regard to the utilization of funds appropriated in excess of the State mandated budget percentage. The Board would like to collaborate with the Council and members of the community again in Fiscal Year 2023-24.

All members of the Board and the Kansas City Missouri Police Department (the Department) understand the importance of a police department that is responsive to the needs of the community it serves. By providing targeted funding, community members, through their elected council representatives, will have the chance to communicate expectations, goals and budgetary priorities to the Department. The Department will, in turn, strive to meet these expectations through transparency and accountability. The Department is committed to reporting back to the Council updates on these funded operations quarterly. This will be the Department's effort to ensure priority based budgeting is being utilized in collaboration with community needs.

The Police Department would utilize the additional funds for community efforts which include the Community Engagement Division (CED). The Department recently formed the CED to be the community facing forefront of the Department. With funding and community provided goals, the CED can ensure the continually evolving duties and responsibilities align with the needs of the community to include providing 24 hour services to community members, youth and households. With the hope of additional funding, the CED will collaborate with the Violent Crimes Division to identify at risk youth and intervene in the cycle of potential violence as well as connect with victims of violence to assist with their needs. The Social Services Section is under this division but is funded through the Health Levy Fund.

Funding would also be used for a portion of the Violent Crimes Division salaries, providing relief within the general fund to ensure the Department will be able to continue basic operations and increase necessary staffing. The Department will continue to explore methods of decreasing

violent crime with our current resources. This includes exploring programs similar to the Risk Terrain Model that has had success within our city. Assistance with funding these two divisions would provide our city with services as outlined in the following \$13,527,960 estimate:

	PROGRAM	EXPENDITURE
Community Engagement Division creates, provides and bolsters consistent community outreach efforts, messaging, relationship building and sustainment. By centralizing community efforts across the six patrol division stations, we strive to consistently provide and replicate services and resources city wide.	Community Engagement Division: Youth Services Unit Pal DARE School Resource Officers Community Interaction Section Crime Free Multi Housing Section Crisis Intervention Section	\$4,700,000
The Violent Crimes Division not only investigates crimes but also provides crisis intervention, referrals to support services and information regarding victim rights, compensation and criminal justice system to any victim, witness, family member or survivor of a violent crime who has suffered physical, psychological or economic harm as a direct result of a criminal offense. The support given by these officers comes at a critical time in the lives of our community members.	Violent Crimes Division: Special Victims Unit Juvenile Section Domestic Violence Section Sex Crimes Section Homicide Unit Robbery Unit Assault Unit	\$8,827,960

The Board requested a general fund budget of \$250,901,868. The submitted budget before Council provides the Department general fund spending authority of \$237,373,908. This collaborative opportunity will require a total increase of \$13,527,960 to \$250,901,868.

Based on City estimates, this would place the Police budget over the mandated 25% by approximately \$13,527,960.

The Department continues to put the community first. Partnering to secure this funding is vital to operations. The Department is committed to ensuring pay increases are given to retain employees and that hiring continues in order to put more officers on the streets to serve and protect the citizens of this city. The proposed cut to the requested budget will be detrimental to our growing community.

In order to provide adequate public safety to the citizens that live and visit this community, this Department has to grow with it. With new events already scheduled to come to our city and in anticipation of more to come, it is important to build back to the staffing we had not so long ago.

I appreciate you taking this request under consideration.



Stacey Graves
Chief of Police

Police

KC/MO

Joseph E. Mabin Jr.
Chief of Police

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November 15, 2022

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

SUBJECT: Requested Budget for Fiscal Year 2023-24

As required by Section 84.500 of the Revised Statutes of Missouri (RSMo), accompanying this transmittal letter is a report on the financial requirements of the Kansas City, Missouri Police Department (the Department) for the fiscal year (FY) beginning May 1, 2023. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

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

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

II. GENERAL FUND

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

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

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

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

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

III. DECISION PACKAGE

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

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

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

IV. OTHER KEY ISSUES

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

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

V. OTHER FUNDING

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

Other City Funds

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

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

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

Treasurer's Account Funds

Self-funded appropriations total \$23,192,040 as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, administers a Custodial Fund, and a Liability Self-Retention Fund of which the first \$1.0 million is funded annually by the State of Missouri, with the Department being responsible for 100% over this amount and other self-funded activities. These activities are included only on the Board's books. These non-City appropriations are also known as the Treasurer's Account. Funds from the Treasurer's Account totaling \$16,163,565 are remitted to the City for payments related to grants, code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. The City records the payments as revenue on its books, and in return provides appropriations back to the Department. This accounts for a portion of the increase from last fiscal year. In addition, these accounts have been increased to provide additional appropriations for recruitment efforts, training for Department members, equipment purchases and settlements.

Total Funding

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

VI. NUMBER OF PERSONNEL

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

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

VII. FINAL THOUGHTS

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

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

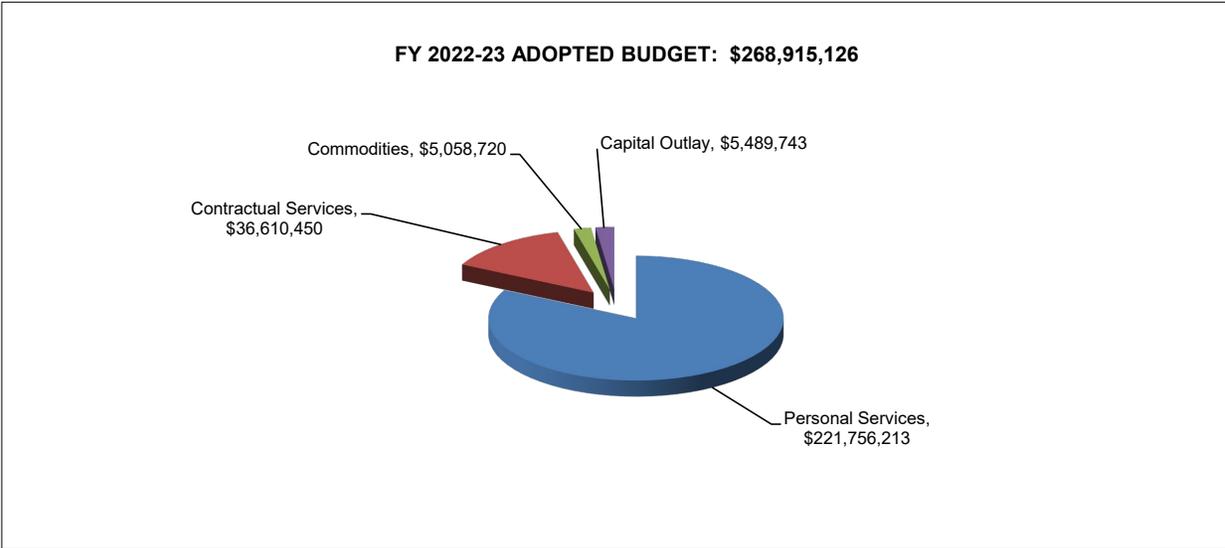
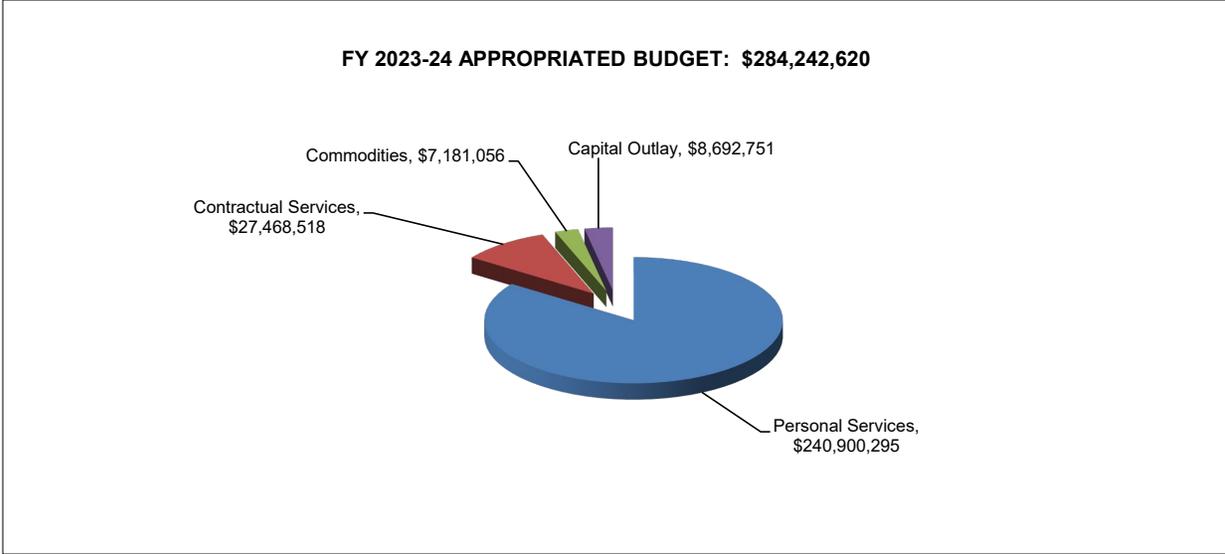
The Department has included estimated first year replacement cost for a complete police radio system. This is critical due to the portable radios and in-vehicle radios being at the end of life and end of manufacturer support. The Communications Support Unit is now having to support other City Departments'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

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



Joseph E. Mabin Jr.
Chief of Police

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



<u>Appropriation Unit</u>	<u>Adopted 2022-23</u>	<u>Appropriated 2023-24</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$221,756,213	\$240,900,295	\$19,144,082	8.6%
Contractual Services	\$36,610,450	\$27,468,518	(\$9,141,932)	-25.0%
Commodities	\$5,058,720	\$7,181,056	\$2,122,336	42.0%
Capital Outlay	\$5,489,743	\$8,692,751	\$3,203,008	58.3%
Total, Excluding Transfers	\$268,915,126	\$284,242,620	\$15,327,494	5.7%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$268,915,126	\$284,242,620	\$15,327,494	5.7%

<u>Appropriation Source</u>	<u>Adopted 2022-23</u>	<u>Appropriated 2023-24</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	\$248,243,956	\$261,050,580	\$12,806,624	5.2%
Treasurer's Account Appropriations	\$20,671,170	\$23,192,040	\$2,520,870	12.2%
Total, Excluding Transfers	\$268,915,126	\$284,242,620	\$15,327,494	5.7%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$268,915,126	\$284,242,620	\$15,327,494	5.7%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,412	1,412	1,408	1,408	1,408	(4)	-0.3%	0
Civilian Employees	615	615	616	616	616	1	0.2%	0
Total FTE	2,027	2,027	2,024	2,024	2,024	(3)	-0.1%	0

REVENUES:

9999 City of Kansas City, MO	224,022,161	227,665,150	229,640,655	257,299,195	244,887,015	17,221,865	7.6%	(12,412,180)
9994 Intergovernmental	12,203,041	20,578,806	18,207,418	16,163,565	16,163,565	(4,415,241)	-21.5%	0
---- Treasurer's Account	17,693,523	19,218,993	18,605,476	21,930,558	21,930,558	2,711,565	14.1%	0
Total Revenue	253,918,725	267,462,949	266,453,549	295,393,318	282,981,138	15,518,189	5.8%	(12,412,180)

EXPENDITURES:

Personal Services (A):

0110 Salaries	119,100,052	138,641,396	122,757,047	143,135,878	143,135,878	4,494,482	3.2%	0
0112 Shift Pay	863,007	936,567	816,907	842,400	842,400	(94,167)	-10.1%	0
0170 Separation Policy	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000	400,000	12.5%	0
0220 Overtime	7,389,506	8,815,780	9,477,958	10,713,999	10,713,999	1,898,219	21.5%	0
0310 L.E.Pension	34,734,006	35,231,206	35,231,206	35,791,483	35,791,483	560,277	1.6%	0
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000	3,720,000	120,000	3.3%	0
0315 Civilian Pension	5,800,469	6,441,244	6,441,244	6,598,774	6,598,774	157,530	2.4%	0
0335 F.I.C.A.	3,812,809	4,059,085	4,097,917	4,919,590	4,919,590	860,505	21.2%	0
0345 Education Incentive	786,394	674,897	729,232	789,600	789,600	114,703	17.0%	0
0346 Other Incentive Pay	107,452	106,742	118,224	123,600	123,600	16,858	15.8%	0
0360 City Variable Pay Incentive	0	4,000,000	4,000,000	0	0	(4,000,000)	-100.0%	0
0420 Holiday Pay	3,620,174	2,908,793	3,775,585	4,301,720	4,301,720	1,392,927	47.9%	0
0430 Court Pay	85,116	125,242	109,821	185,432	185,432	60,190	48.1%	0
0505 Unfunded Personal Services	0	(1,866,549)	0	0	0	1,866,549	-100.0%	0
0510 Salary Savings Assessment	0	(16,030,739)	0	(4,462,000)	(4,462,000)	11,568,739	-72.2%	0
0520 Clothing Allowance	704,203	651,056	678,201	758,700	758,700	107,644	16.5%	0
0530 Health Insurance	26,593,998	30,404,176	27,051,173	30,028,445	30,028,445	(375,731)	-1.2%	0
0535 Health Insur Prem Increase	338	0	5,304	0	0	0	NA	0
0998 Charge In	204,175	356,164	199,164	232,445	232,445	(123,719)	-34.7%	0
0999 Charge Out	(324,126)	(498,847)	(344,021)	(379,771)	(379,771)	119,076	-23.9%	0
Total Personal Services	213,267,239	221,756,213	223,909,098	240,900,295	240,900,295	19,144,082	8.6%	0
Percent of Total	84.6%	82.5%	83.0%	81.2%	84.8%			

Contractual Services (B):

1006 Audit Expense	103,920	105,000	106,000	110,000	110,000	5,000	4.8%	0
1007 Bank Fees	41,362	50,400	48,766	52,300	52,300	1,900	3.8%	0
1011 Billing Services	388,431	320,000	628,702	650,000	650,000	330,000	103.1%	0
1012 Consulting	47,418	152,000	175,800	135,000	135,000	(17,000)	-11.2%	0
1014 Court Cost/Legal Service	48,502	88,342	92,716	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,160	0	3,700	3,700	3,700	3,700	NA	0
1024 Legal Fee	1,477,355	450,000	599,157	650,000	650,000	200,000	44.4%	0
1026 Medical/Non Injury	101,970	205,000	107,107	155,000	155,000	(50,000)	-24.4%	0
1029 Contractual Security	0	156,000	0	0	0	(156,000)	-100.0%	0
1030 Professional Services	74,919	182,148	148,463	250,000	250,000	67,852	37.3%	0
1031 Background Check	65,032	206,500	71,621	106,500	106,500	(100,000)	-48.4%	0
1034 Tow-in Expense	54,165	65,000	53,320	60,000	60,000	(5,000)	-7.7%	0
1036 Training, Certifications	120,432	207,134	142,886	240,134	240,134	33,000	15.9%	0
1038 Veterinary Expense	18,809	15,000	19,764	20,000	20,000	5,000	33.3%	0
1040 Medical/Duty Related	1,099,158	1,900,000	1,900,000	2,200,000	2,200,000	300,000	15.8%	0
1205 Advertising Expenses	6,841	10,000	11,945	12,000	12,000	2,000	20.0%	0
1207 RFP & Bid Ads	157	2,000	537	1,058	1,058	(942)	-47.1%	0
1230 Freight & Hauling Expense	161,048	132,702	192,573	192,000	192,000	59,298	44.7%	0
1235 Local Meeting Expense	10,420	10,000	9,602	10,000	10,000	0	0.0%	0
1240 Postage	1,896	52,700	44,998	52,700	52,700	0	0.0%	0
1255 Travel and Education	252,327	526,735	464,148	786,072	786,072	259,337	49.2%	0
1295 Computer Network Fees	95,837	109,750	100,968	100,968	100,968	(8,782)	-8.0%	0
1325 Printing	14,719	28,952	19,251	21,000	21,000	(7,952)	-27.5%	0
1407 Automotive Claims	321,603	555,000	461,200	555,000	555,000	0	0.0%	0
1415 Workers' Compensation	475,000	3,465,000	0	0	0	(3,465,000)	-100.0%	0
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000	198,000	0	0.0%	0
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	127,327	0	0.0%	0
1428 Benefit Subsidy	117,417	138,384	120,390	128,069	128,069	(10,315)	-7.5%	0
1429 Disability	28,958	52,301	33,638	39,781	39,781	(12,520)	-23.9%	0
1430 Life Insurance	147,017	202,283	133,263	145,974	145,974	(56,309)	-27.8%	0

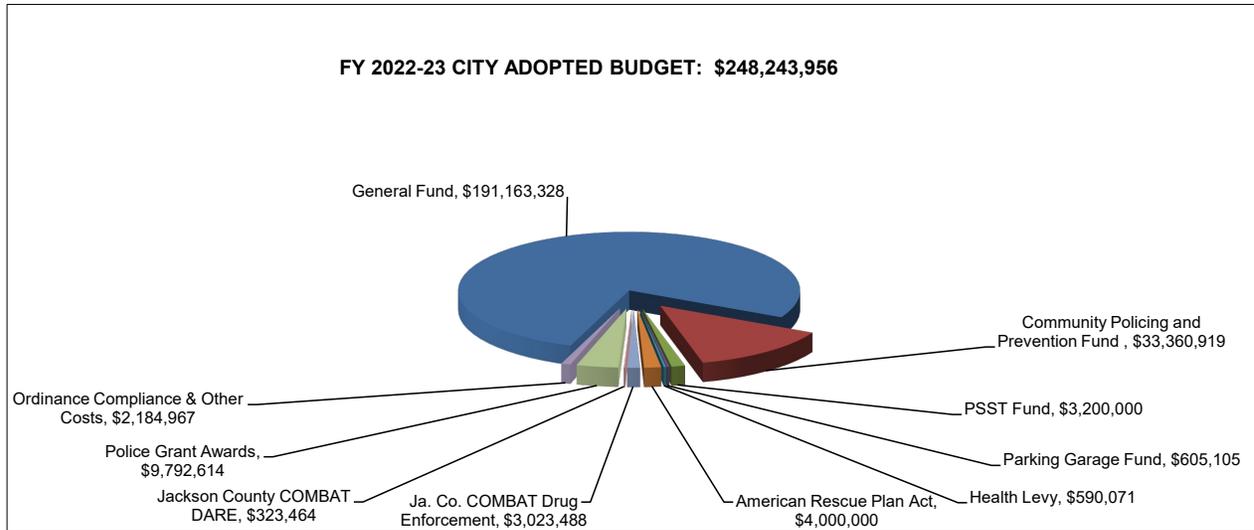
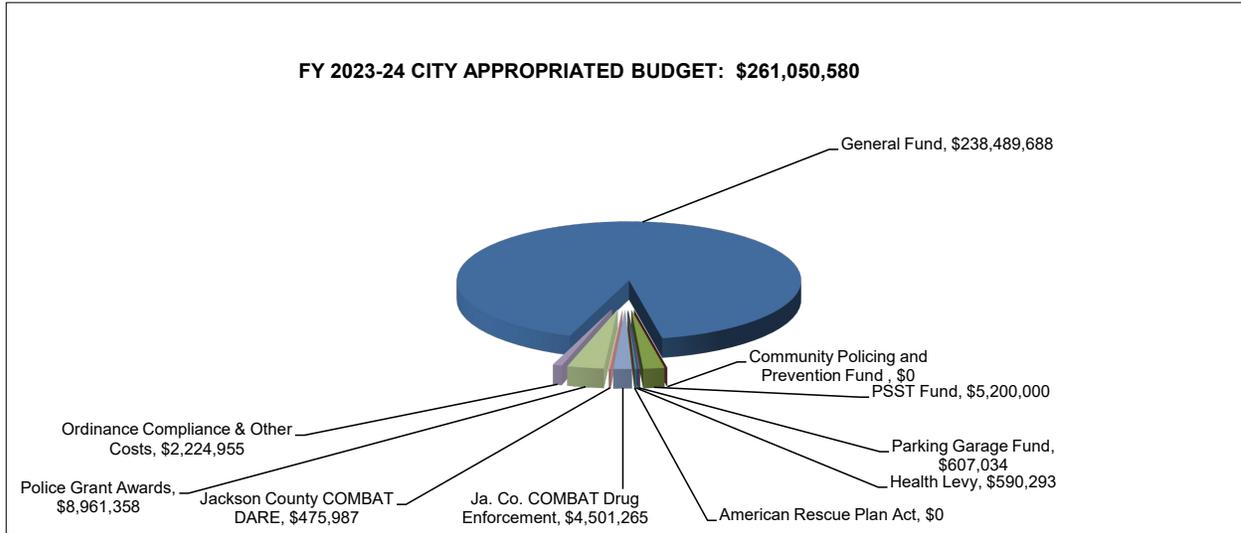
**DEPARTMENT OF POLICE
SCHEDULE 1
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	995,854	950,128	950,128	896,295	896,295	(53,833)	-5.7%	0
1450 Unemployment Compens.	5,639	38,000	26,212	30,000	30,000	(8,000)	-21.1%	0
1505 Electricity	668,022	850,000	677,403	759,000	759,000	(91,000)	-10.7%	0
1510 Gas for Heating	68,196	50,000	70,907	74,000	74,000	24,000	48.0%	0
1515 Sewer Services	1,079	1,627	1,168	1,200	1,200	(427)	-26.2%	0
1535 Telephone Expense	306,807	553,816	373,169	577,956	577,956	24,140	4.4%	0
1536 Network Connectivity	478,655	485,916	489,003	507,416	507,416	21,500	4.4%	0
1540 Water	60,768	60,000	69,872	65,000	65,000	5,000	8.3%	0
1602 Repairs - Vehicles/Helicopters	244,683	449,000	384,010	449,000	449,000	0	0.0%	0
1604 Repair of Buildings	29,432	50,000	21,132	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	3,000	3,000	3,000	0	0.0%	0
1610 Pest Extermination	8,041	8,576	8,576	9,500	9,500	924	10.8%	0
1615 Mowing and Weed Control	80,731	38,414	80,001	85,000	85,000	46,586	121.3%	0
1616 Laundry Expenses	55,631	65,000	63,684	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	738,238	756,718	818,683	963,318	963,318	206,600	27.3%	0
1622 Repair of Office Equipment	14,363	20,840	22,847	33,640	33,640	12,800	61.4%	0
1628 Repair of Plant Equipment	19,138	100,000	19,119	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,423,246	1,258,174	1,787,174	2,591,532	2,591,532	1,333,358	106.0%	0
1637 Car Washes	41,998	65,000	58,595	60,000	60,000	(5,000)	-7.7%	0
1646 Locksmith & Keys	6,005	10,000	6,065	8,000	8,000	(2,000)	-20.0%	0
1698 Repair & Mtn Services	65,987	40,000	49,701	45,000	45,000	5,000	12.5%	0
1705 Auto Rental	285,881	300,700	599,166	534,060	534,060	233,360	77.6%	0
1710 Rent of Buildings/ Office	520,511	381,280	576,316	604,991	604,991	223,711	58.7%	0
1735 Rent/Office Machines	232,494	273,897	229,345	254,226	254,226	(19,671)	-7.2%	0
1808 Honorariums	26,290	32,000	20,442	32,000	32,000	0	0.0%	0
1810 Investigations Expense	342,343	451,500	521,768	492,000	492,000	40,500	NA	0
1812 Stipend	21,423	60,000	60,000	90,000	90,000	30,000	50.0%	0
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702	66,702	7,702	13.1%	0
1845 Settlement of Claims	4,529,073	2,800,000	4,319,963	5,400,000	5,400,000	2,600,000	92.9%	0
1858 Wellness	14,878	0	0	0	0	0	NA	0
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500	10,500	2,000	23.5%	0
1904 Shortages	7	0	0	0	0	0	NA	0
1906 Contract Work	727,579	776,460	846,437	772,960	897,960	121,500	15.6%	125,000
1912 Dues/Memberships	79,585	24,600	67,545	96,800	96,800	72,200	293.5%	0
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	2,113	0	0.0%	0
1926 Legislation Expense	11,333	9,000	9,844	9,000	9,000	0	0.0%	0
1944 Taxes	271,871	320,000	320,000	300,000	300,000	(20,000)	-6.3%	0
1948 Document Shredding	11,317	12,000	12,000	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	68,019	0	0	0	0	0	NA	0
1973 Grant Pass Thru OT	18,006	0	0	0	0	0	NA	0
1974 Grant Pass Thru Services	3,848	0	0	0	0	0	NA	0
1976 Grant Pass Thru Min Equip	291,658	207,000	207,000	0	0	(207,000)	-100.0%	0
1994 Efficiency Cuts	0	0	0	0	(11,962,181)	(11,962,181)	NA	(11,962,181)
1996 Contract Obligation - KC	11,238,678	15,324,533	14,207,418	16,163,565	16,163,565	839,032	5.5%	0
Total Contractual Services	29,653,799	36,610,450	34,064,590	39,305,699	27,468,518	(9,141,932)	-25.0%	(11,837,181)
Percent of Total	11.8%	13.6%	12.6%	13.2%	9.7%			
Commodities (C):								
2110 Office Supplies	126,153	184,550	175,290	196,700	196,700	12,150	6.6%	0
2115 Subscriptions	26,968	34,500	29,759	34,000	34,000	(500)	-1.4%	0
2205 Feed/Animals	16,175	11,000	16,848	11,000	11,000	0	0.0%	0
2210 Food	80,847	68,000	91,138	104,000	104,000	36,000	52.9%	0
2320 Licenses / Badges	17,496	28,100	30,181	21,600	21,600	(6,500)	-23.1%	0
2328 Materials/Buildings Maint	208,203	200,000	200,000	230,000	230,000	30,000	15.0%	0
2330 Materials/ Helicopter Maint	2,834	10,800	6,870	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	77,033	74,405	76,060	80,000	80,000	5,595	7.5%	0
2334 Gasoline/Oil Lubricants	201,547	307,110	379,952	577,050	577,050	269,940	87.9%	0
2410 Lab/Medical Supplies	309,680	10,400	363,820	440,400	440,400	430,000	4134.6%	0
2505 Chemicals	31,519	0	50,000	110,000	110,000	110,000	NA	0
2615 Materials/Radio Maint.	313,107	400,000	400,000	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,365,404	2,168,490	2,597,423	3,214,109	3,214,109	1,045,619	48.2%	0
2630 Parts - Vehicles/Helicopters	921,827	1,456,703	1,102,838	1,456,703	1,456,703	0	0.0%	0
2730 Video Equipment	3,058	20,000	20,000	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	169,295	216,750	223,621	316,790	316,790	100,040	46.2%	0
2998 Charge In	3,501	75,000	150,000	75,000	75,000	0	0.0%	0
2999 Charge Out	(55,364)	(207,088)	(207,088)	(132,096)	(132,096)	74,992	-36.2%	0
Total Commodities	4,819,283	5,058,720	5,726,712	7,181,056	7,181,056	2,122,336	42.0%	0
Percent of Total	1.9%	1.9%	2.1%	2.4%	2.5%			

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	603,494	484,000	74,000	16,000	16,000	(468,000)	-96.7%	0
3418 Lab Equipment	61,876	160,000	7,758	55,000	55,000	(105,000)	-65.6%	0
3420 Motor Vehicles	205,495	2,150,000	2,525,575	2,300,000	2,300,000	150,000	7.0%	0
3423 Audio/Visual Equip	177,398	0	502,447	0	0	0	NA	0
3428 Radio & Commun. Eqp	0	0	0	2,000,000	2,000,000	2,000,000	NA	0
3442 Police Equipment	3,145,013	2,408,243	2,754,824	4,840,000	4,265,001	1,856,758	77.1%	(574,999)
3505 Computer Software	302,320	287,500	263,044	56,750	56,750	(230,750)	-80.3%	0
Total Capital Outlay	<u>4,495,596</u>	<u>5,489,743</u>	<u>6,127,648</u>	<u>9,267,750</u>	<u>8,692,751</u>	<u>3,203,008</u>	58.3%	<u>(574,999)</u>
Percent of Total	1.8%	2.0%	2.3%	3.1%	3.1%			
Total, Excluding Transfers	<u>252,235,917</u>	<u>268,915,126</u>	<u>269,828,048</u>	<u>296,654,800</u>	<u>284,242,620</u>	<u>15,327,494</u>	5.7%	<u>(12,412,180)</u>
Excess (deficit) of revenues over (under) expenditures	1,682,808	(1,452,177)	(3,374,499)	(1,261,482)	(1,261,482)	190,695		0
Interfund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	<u>1,682,808</u>	<u>(1,452,177)</u>	<u>(3,374,499)</u>	<u>(1,261,482)</u>	<u>(1,261,482)</u>	<u>190,695</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	119,100,052	126,020,408	126,757,047	139,281,679	139,281,679	13,261,271	10.5%	0
Pensions, net	44,017,075	45,272,450	45,272,450	46,110,257	46,110,257	837,807	1.9%	0
Health Insurance, net	26,593,998	29,280,656	26,129,072	29,575,448	29,575,448	294,792	1.0%	0
All Other Personal Services	23,556,114	21,182,699	25,750,529	25,932,911	25,932,911	4,750,212	22.4%	0
Training	120,432	207,134	142,886	240,134	240,134	33,000	15.9%	0
Travel and Education	252,327	526,735	464,148	786,072	786,072	259,337	49.2%	0
Workers' Compensation	2,917,769	6,792,000	3,636,144	3,946,702	3,946,702	(2,845,298)	-41.9%	0
Benefit Subsidy	117,417	138,384	120,390	128,069	128,069	(10,315)	-7.5%	0
Disability	28,958	52,301	33,638	39,781	39,781	(12,520)	-23.9%	0
Life Insurance	147,017	202,283	133,263	145,974	145,974	(56,309)	-27.8%	0
Unemployment Compensation	5,639	38,000	26,212	30,000	30,000	(8,000)	-21.1%	0
Wellness/Vaccination	14,878	0	0	0	0	0	NA	0
Total Personnel Costs	<u>216,871,676</u>	<u>229,713,050</u>	<u>228,465,779</u>	<u>246,217,027</u>	<u>246,217,027</u>	<u>16,503,977</u>	7.2%	<u>0</u>
Percent of Total	86.0%	85.4%	84.7%	83.0%	86.6%			
NON-PERSONNEL & TRANSFERS	<u>35,364,241</u>	<u>39,202,076</u>	<u>41,362,269</u>	<u>50,437,773</u>	<u>38,025,593</u>	<u>(1,176,483)</u>	-3.0%	<u>(12,412,180)</u>
Percent of Total	14.0%	14.6%	15.3%	17.0%	13.4%			

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



Funding Source	Adopted 2022-23	Appropriated 2023-24	Increase (Decrease)	Percent Change
General Fund	\$191,163,328	\$238,489,688	\$47,326,360	24.8%
Community Policing and Prevention Fund	\$33,360,919	\$0	(\$33,360,919)	-100.0%
PSST Fund	\$3,200,000	\$5,200,000	\$2,000,000	62.5%
Parking Garage Fund	\$605,105	\$607,034	\$1,929	0.3%
Health Levy	\$590,071	\$590,293	\$222	0.0%
American Rescue Plan Act	\$4,000,000	\$0	(\$4,000,000)	-100.0%
Ja. Co. COMBAT Drug Enforcement	* \$3,023,488	* \$4,501,265	\$1,477,777	48.9%
Jackson County COMBAT DARE	* \$323,464	* \$475,987	\$152,523	47.2%
Police Grant Awards	* \$9,792,614	* \$8,961,358	(\$831,256)	-8.5%
Ordinance Compliance & Other Costs	* \$2,184,967	* \$2,224,955	\$39,988	1.8%
City Total	\$248,243,956	\$261,050,580	\$12,806,624	5.2%

Personnel Costs	\$229,282,181	\$245,704,988	\$16,422,807	7.2%
Personnel Percent of City Total	92.4%	94.1%		

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

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

Funds: General Fund 100, Community Policing and Prevention Fund 120 and other city funds:
Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216, Public Safety Sales Tax Fund 232,
Health Levy Fund 233, Byrne JAG Grant Fund 241, Equip Lease Capital 323
American Rescue Plan Act Fund 2585, 2016A Tax Exempt Bond Fund 3433

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,412	1,412	1,408	1,408	1,408	(4)	-0.3%	0
Civilian Employees	615	615	616	616	616	1	0.2%	0
Total FTE	2,027	2,027	2,024	2,024	2,024	(3)	-0.1%	0

REVENUES:

9999 City of Kansas City, MO	224,022,161	227,665,150	229,640,655	257,299,195	244,887,015	17,221,865	7.6%	(12,412,180)
9994 Intergovernmental	12,203,041	20,578,806	18,207,418	16,163,565	16,163,565	(4,415,241)	-21.5%	0
Total Revenue	236,225,202	248,243,956	247,848,073	273,462,760	261,050,580	12,806,624	5.2%	(12,412,180)

EXPENDITURES:

Personal Services (A):

0110 Salaries	119,100,052	138,641,396	122,757,047	143,135,878	143,135,878	4,494,482	3.2%	0
0112 Shift Pay	863,007	936,567	816,907	842,400	842,400	(94,167)	-10.1%	0
0170 Separation Policy	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000	400,000	12.5%	0
0220 Overtime	7,389,506	8,815,780	9,477,958	10,713,999	10,713,999	1,898,219	21.5%	0
0310 L.E.Pension	34,734,006	35,231,206	35,231,206	35,791,483	35,791,483	560,277	1.6%	0
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000	3,720,000	120,000	3.3%	0
0315 Civilian Pension	5,800,469	6,441,244	6,441,244	6,598,774	6,598,774	157,530	2.4%	0
0335 F.I.C.A.	3,812,809	4,059,085	4,097,917	4,919,590	4,919,590	860,505	21.2%	0
0345 Education Incentive	786,394	674,897	729,232	789,600	789,600	114,703	17.0%	0
0346 Other Incentive Pay	107,452	106,742	118,224	123,600	123,600	16,858	15.8%	0
0360 City Variable Pay Incentive	0	4,000,000	4,000,000	0	0	(4,000,000)	-100.0%	0
0420 Holiday Pay	3,620,174	2,908,793	3,775,585	4,301,720	4,301,720	1,392,927	47.9%	0
0430 Court Pay	85,116	125,242	109,821	185,432	185,432	60,190	48.1%	0
0505 Unfunded Personal Services	0	(1,866,549)	0	0	0	1,866,549	-100.0%	0
0510 Salary Savings Assessment	0	(16,030,739)	0	(4,462,000)	(4,462,000)	11,568,739	-72.2%	0
0520 Clothing Allowance	704,203	651,056	678,201	758,700	758,700	107,644	16.5%	0
0530 Health Insurance	26,593,998	30,404,176	27,051,173	30,028,445	30,028,445	(375,731)	-1.2%	0
0535 Health Insur Prem Increase	338	0	5,304	0	0	0	NA	0
0998 Charge In	204,175	356,164	199,164	232,445	232,445	(123,719)	-34.7%	0
0999 Charge Out	(324,126)	(498,847)	(344,021)	(379,771)	(379,771)	119,076	-23.9%	0
Total Personal Services	213,267,239	221,756,213	223,909,098	240,900,295	240,900,295	19,144,082	8.6%	0
Percent of Total	90.3%	89.3%	90.3%	88.1%	92.3%			

Contractual Services (B):

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

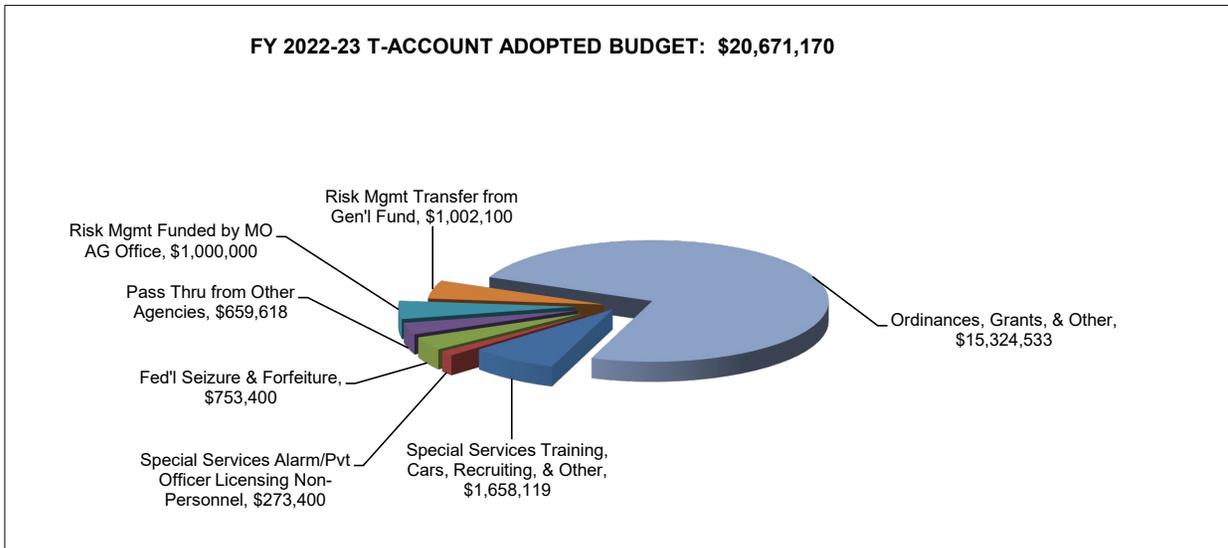
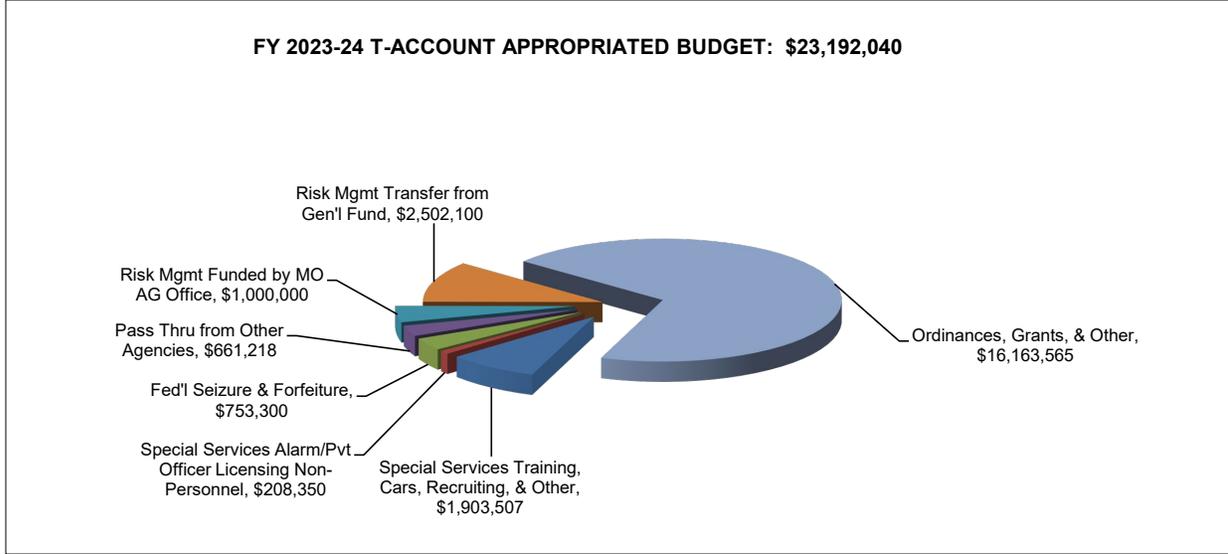
**DEPARTMENT OF POLICE
SCHEDULE 2
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	995,854	950,128	950,128	896,295	896,295	(53,833)	-5.7%	0
1450 Unemployment Compens.	5,639	38,000	26,212	30,000	30,000	(8,000)	-21.1%	0
1505 Electricity	661,011	850,000	668,403	750,000	750,000	(100,000)	-11.8%	0
1510 Gas for Heating	66,855	50,000	69,907	73,000	73,000	23,000	46.0%	0
1515 Sewer Services	1,079	1,627	1,168	1,200	1,200	(427)	-26.2%	0
1535 Telephone Expense	306,807	553,816	373,169	577,956	577,956	24,140	4.4%	0
1536 Network Connectivity	478,655	485,916	489,003	507,416	507,416	21,500	4.4%	0
1540 Water	60,768	60,000	69,872	65,000	65,000	5,000	8.3%	0
1602 Repairs - Vehicles/Helicopters	244,683	449,000	384,010	449,000	449,000	0	0.0%	0
1604 Repair of Buildings	29,432	50,000	21,132	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	3,000	3,000	3,000	0	0.0%	0
1610 Pest Extermination	8,041	8,576	8,576	9,500	9,500	924	10.8%	0
1615 Mowing and Weed Control	80,731	38,414	80,001	85,000	85,000	46,586	121.3%	0
1616 Laundry Expenses	55,631	65,000	63,684	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	30,260	55,000	70,550	255,000	255,000	200,000	363.6%	0
1622 Repair of Office Equipment	12,424	9,040	20,408	21,640	21,640	12,600	139.4%	0
1628 Repair of Plant Equipment	19,138	100,000	19,119	100,000	100,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,420,935	1,255,174	1,785,174	2,588,532	2,588,532	1,333,358	106.2%	0
1637 Car Washes	41,998	65,000	58,595	60,000	60,000	(5,000)	-7.7%	0
1646 Locksmith & Keys	6,005	10,000	6,065	8,000	8,000	(2,000)	-20.0%	0
1698 Repair & Mtn Services	65,987	40,000	49,701	45,000	45,000	5,000	12.5%	0
1705 Auto Rental	285,881	300,700	599,166	534,060	534,060	233,360	77.6%	0
1710 Rent of Buildings/ Offices	466,069	321,280	516,316	544,991	544,991	223,711	69.6%	0
1735 Rent/Office Machines	227,566	268,647	222,375	246,226	246,226	(22,421)	-8.3%	0
1810 Investigations Expense	342,343	451,500	521,768	492,000	492,000	40,500	9.0%	0
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702	66,702	7,702	13.1%	0
1845 Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000	2,500,000	1,100,000	78.6%	0
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500	10,500	2,000	23.5%	0
1906 Contract Work	706,132	723,810	809,467	720,310	845,310	121,500	16.8%	125,000
1912 Dues/Memberships	79,585	24,400	67,370	96,600	96,600	72,200	295.9%	0
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	2,113	0	0.0%	0
1944 Taxes	271,871	320,000	320,000	300,000	300,000	(20,000)	-6.3%	0
1948 Document Shredding	11,317	12,000	12,000	12,000	12,000	0	0.0%	0
1971 Grant Pass Thru Salaries	68,019	0	0	0	0	0	NA	0
1973 Grant Pass Thru OT	18,006	0	0	0	0	0	NA	0
1974 Grant Pass Thru Services	3,848	0	0	0	0	0	NA	0
1976 Grant Pass Thru Min Equip	291,658	207,000	207,000	0	0	(207,000)	-100.0%	0
1994 Efficiency Cuts	0	0	0	0	(11,962,181)	(11,962,181)	NA	(11,962,181)
Total Contractual Services	15,007,628	17,564,780	14,991,864	17,889,159	6,051,978	(11,512,802)	-65.5%	(11,837,181)
Percent of Total	6.4%	7.1%	6.0%	6.5%	2.3%			
Commodities (C):								
2110 Office Supplies	122,707	173,050	168,669	185,200	185,200	12,150	7.0%	0
2115 Subscriptions	26,968	34,500	29,759	34,000	34,000	(500)	-1.4%	0
2205 Feed/Animals	16,175	11,000	16,848	11,000	11,000	0	0.0%	0
2210 Food	28,316	0	36,300	36,000	36,000	36,000	NA	0
2320 Licenses / Badges	17,496	28,100	30,181	21,600	21,600	(6,500)	-23.1%	0
2328 Materials/Buildings Maint	208,203	200,000	200,000	230,000	230,000	30,000	15.0%	0
2330 Materials/ Helicopter Maint	2,834	10,800	6,870	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	77,033	74,405	76,060	80,000	80,000	5,595	7.5%	0
2334 Gasoline/Oil Lubricants	201,547	307,110	379,952	577,050	577,050	269,940	87.9%	0
2410 Lab/Medical Supplies	309,680	10,400	363,820	440,400	440,400	430,000	4134.6%	0
2505 Chemicals	31,519	0	50,000	110,000	110,000	110,000	NA	0
2615 Materials/Radio Maint.	313,107	400,000	400,000	400,000	400,000	0	0.0%	0
2625 Minor Equipment	2,252,680	1,978,490	2,394,721	2,990,109	2,990,109	1,011,619	51.1%	0
2630 Parts - Vehicles/Helicopters	921,827	1,456,703	1,102,838	1,456,703	1,456,703	0	0.0%	0
2730 Video Equipment	3,058	20,000	20,000	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	166,002	210,750	215,319	310,790	310,790	100,040	47.5%	0
2998 Charge In	3,501	75,000	150,000	75,000	75,000	0	0.0%	0
2999 Charge Out	(55,364)	(207,088)	(207,088)	(132,096)	(132,096)	74,992	-36.2%	0
Total Commodities	4,647,289	4,783,220	5,454,249	6,871,556	6,871,556	2,088,336	43.7%	0
Percent of Total	2.0%	1.9%	2.2%	2.5%	2.6%			

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	49,670	484,000	74,000	0	0	(484,000)	-100.0%	0
3418 Lab Equipment	61,876	160,000	7,758	55,000	55,000	(105,000)	-65.6%	0
3420 Motor Vehicles	142,225	2,050,000	2,194,318	2,100,000	2,100,000	50,000	2.4%	0
3428 Radio & Commun. Eqp	0	0	0	2,000,000	2,000,000	2,000,000	NA	0
3442 Police Equipment	2,746,955	1,158,243	953,742	3,590,000	3,015,001	1,856,758	160.3%	(574,999)
3505 Computer Software	302,320	287,500	263,044	56,750	56,750	(230,750)	-80.3%	0
Total Capital Outlay	3,303,046	4,139,743	3,492,862	7,801,750	7,226,751	3,087,008	74.6%	(574,999)
Percent of Total	1.4%	1.7%	1.4%	2.9%	2.8%			
Total Expenditures	236,225,202	248,243,956	247,848,073	273,462,760	261,050,580	12,806,624	5.2%	(12,412,180)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	119,100,052	126,020,408	126,757,047	139,281,679	139,281,679	13,261,271	10.5%	0
Pensions, net	44,017,075	45,272,450	45,272,450	46,110,257	46,110,257	837,807	1.9%	0
Health Insurance, net	26,593,998	29,280,656	26,129,072	29,575,448	29,575,448	294,792	1.0%	0
All Other Personal Services	23,556,114	21,182,699	25,750,529	25,932,911	25,932,911	4,750,212	22.4%	0
Training	41,720	22,000	55,000	55,000	55,000	33,000	150.0%	0
Travel and Education	105,828	281,000	263,902	459,167	459,167	178,167	63.4%	0
Workers' Compensation	2,917,769	6,792,000	3,636,144	3,946,702	3,946,702	(2,845,298)	-41.9%	0
Benefit Subsidy	117,417	138,384	120,390	128,069	128,069	(10,315)	-7.5%	0
Disability	28,958	52,301	33,638	39,781	39,781	(12,520)	-23.9%	0
Life Insurance	147,017	202,283	133,263	145,974	145,974	(56,309)	-27.8%	0
Unemployment Compensation	5,639	38,000	26,212	30,000	30,000	(8,000)	-21.1%	0
Total Personnel Costs	216,631,587	229,282,181	228,177,647	245,704,988	245,704,988	16,422,807	7.2%	0
Percent of Total	91.7%	92.4%	92.1%	89.8%	94.1%			
NON-PERSONNEL	19,593,615	18,961,775	19,670,426	27,757,772	15,345,592	(3,616,183)	-19.1%	(12,412,180)
Percent of Total	8.3%	7.6%	7.9%	10.2%	5.9%			

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



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

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

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

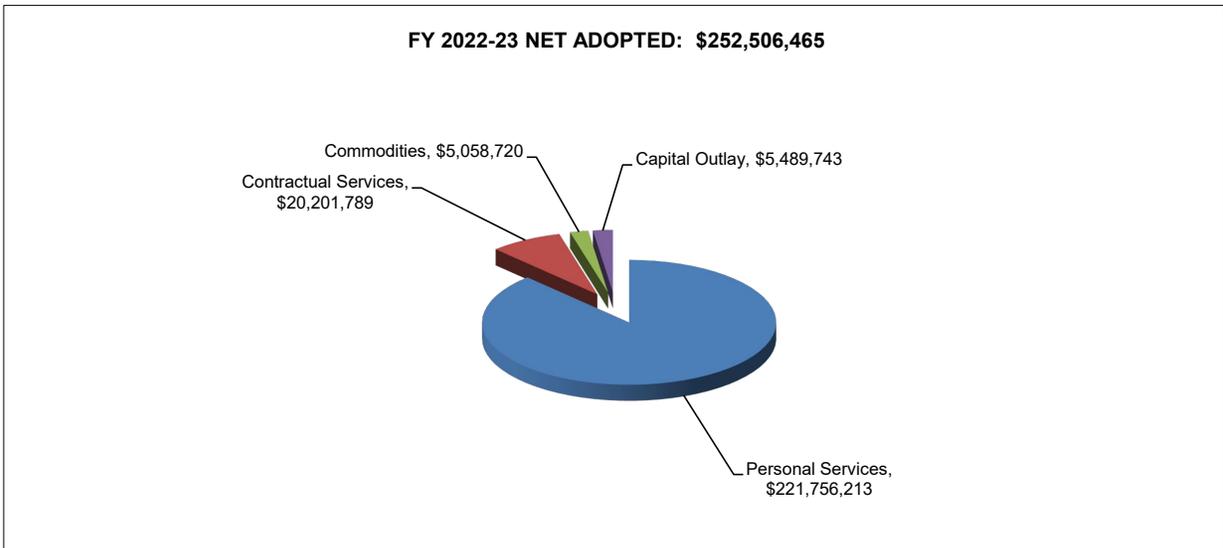
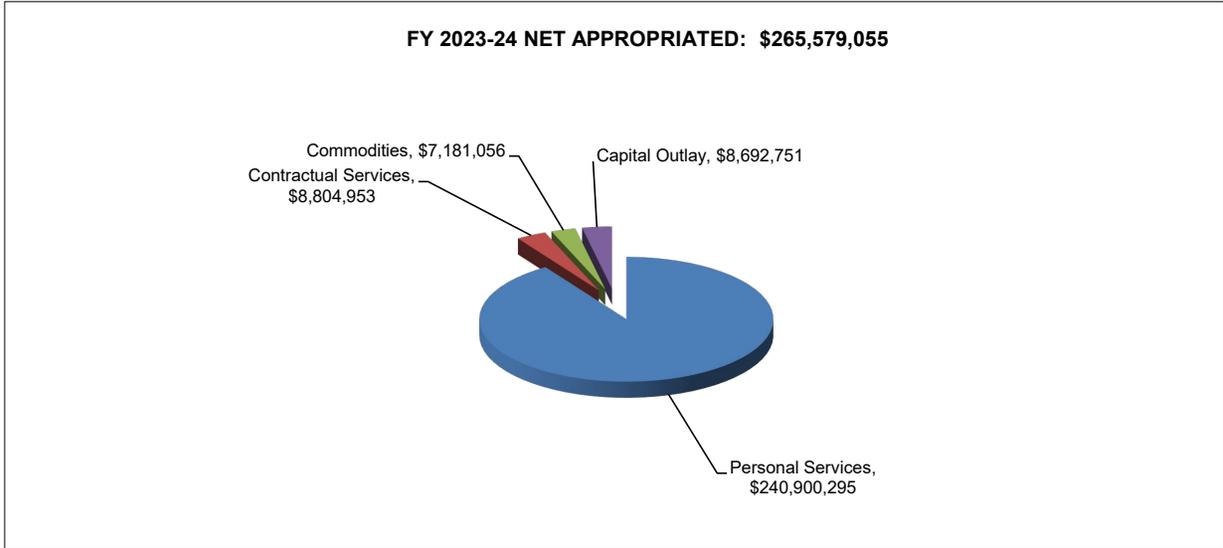
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE and JACO Drug Tax Unit 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, ETAC Fund 6150

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

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

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

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



Appropriation Unit	Net Adopted 2022-23	Net Appropriated 2023-24	Increase (Decrease)	Percent Change
Personal Services	\$221,756,213	\$240,900,295	\$19,144,082	8.6%
Contractual Services	\$20,201,789	\$8,804,953	(\$11,396,836)	-56.4%
Commodities	\$5,058,720	\$7,181,056	\$2,122,336	42.0%
Capital Outlay	\$5,489,743	\$8,692,751	\$3,203,008	58.3%
Net Total	\$252,506,465	\$265,579,055	\$13,072,590	5.2%
Duplicate Risk Mgmt Appropriations	\$1,084,128	\$2,500,000	\$1,415,872	130.6%
Duplicate Ordinances, Grants, & Other Appropriations	\$15,324,533	\$16,163,565	\$839,032	5.5%
Grand Total	\$268,915,126	\$284,242,620	\$15,327,494	5.7%

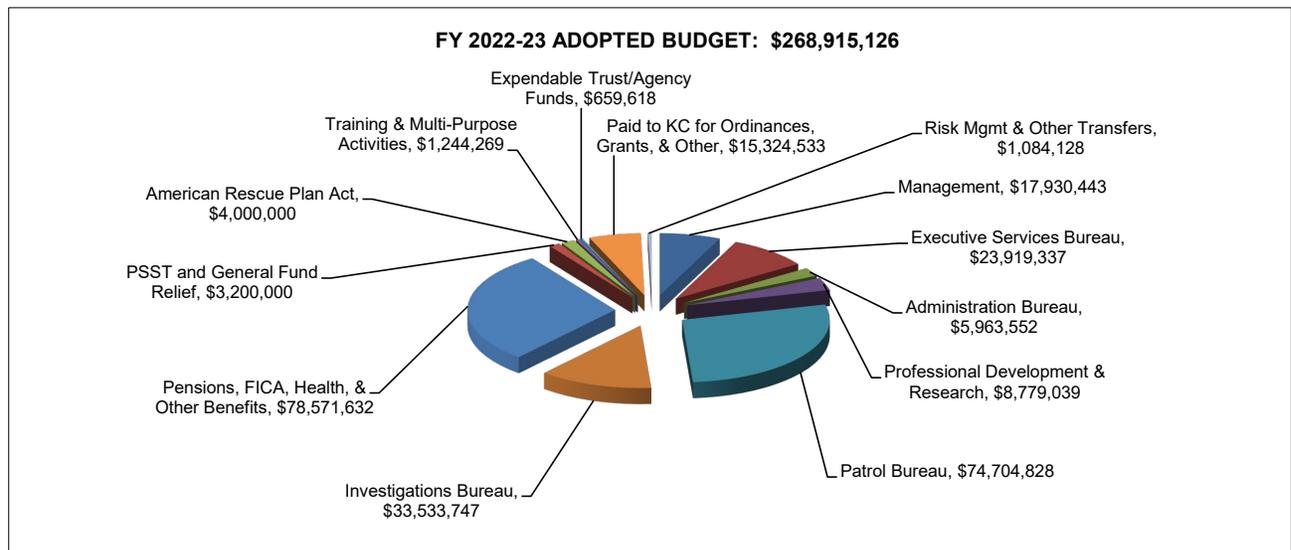
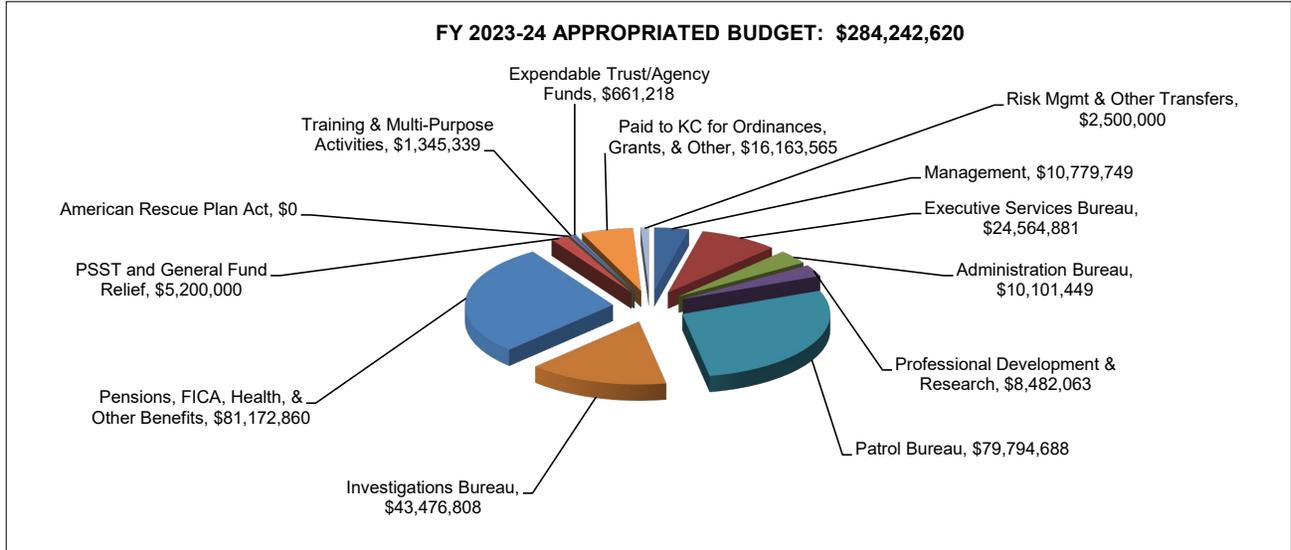
Personnel Costs	\$229,713,050	\$246,217,027	\$16,503,977	7.2%
Personnel Percent of Net Total	91.0%	92.7%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2023-24	NET APPROPRIATIONS					
	Appropriated 2023-24	Percent Of Total Approps.	Adopted 2022-23	Percent Of Total Approps.	Total Change	Total % Change		Net 2023-24	Percent Of Net Approps.	Net 2022-23	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	238,489,688	83.9%	191,163,328	71.1%	47,326,360	24.8%	0	238,489,688	89.8%	191,163,328	75.7%	47,326,360	24.8%
Community Policing and Prevention Fund 120	0	0.0%	33,360,919	12.4%	(33,360,919)	NA	0	0	0.0%	33,360,919	13.2%	(33,360,919)	-100.0%
Parking Garage Fund 216	607,034	0.2%	605,105	0.2%	1,929	0.3%	0	607,034	0.2%	605,105	0.2%	1,929	0.3%
Public Safety Sales Tax Fund 232	5,200,000	1.8%	3,200,000	1.2%	2,000,000	62.5%	0	5,200,000	2.0%	3,200,000	1.3%	2,000,000	62.5%
Health Levy Fund 233	590,293	0.2%	590,071	0.2%	222	0.0%	0	590,293	0.2%	590,071	0.2%	222	0.0%
Police Drug Enforcement Fund 234	4,977,252	1.8%	3,346,952	1.2%	1,630,300	48.7%	0	4,977,252	1.9%	3,346,952	1.3%	1,630,300	48.7%
Police Grants Fund 239	11,186,313	3.9%	11,977,581	4.5%	(791,268)	-6.6%	0	11,186,313	4.2%	11,977,581	4.7%	(791,268)	-6.6%
American Rescue Plan Act 2585	0	0.0%	4,000,000	1.5%	(4,000,000)	NA	0	0	0.0%	4,000,000	1.6%	(4,000,000)	-100.0%
Total City Appropriations	<u>261,050,580</u>	<u>91.8%</u>	<u>248,243,956</u>	<u>92.3%</u>	<u>12,806,624</u>	<u>5.2%</u>	<u>0</u>	<u>261,050,580</u>	<u>98.3%</u>	<u>248,243,956</u>	<u>98.3%</u>	<u>12,806,624</u>	<u>5.2%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,336,812	1.5%	4,116,486	1.5%	220,326	5.4%	(2,224,955)	2,111,857	0.8%	1,931,519	0.8%	180,338	9.3%
Federal Seizure & Forfeiture Fund 5150	753,300	0.3%	753,400	0.3%	(100)	0.0%	0	753,300	0.3%	753,400	0.3%	(100)	0.0%
DARE and JACO Drug Tax Unit Fund 6140	4,977,252	1.8%	3,346,952	1.2%	1,630,300	48.7%	(4,977,252)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	8,961,358	3.2%	9,792,614	3.6%	(831,256)	-8.5%	0	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	3,502,100	1.2%	2,002,100	0.7%	1,500,000	74.9%	(2,500,000)	1,002,100	0.4%	917,972	0.4%	84,128	9.2%
ETAC Fund 6150	661,218	0.2%	659,618	0.2%	1,600	0.2%	0	661,218	0.2%	659,618	0.3%	1,600	0.2%
Total Treasurer's Account Appropriations	<u>23,192,040</u>	<u>8.2%</u>	<u>20,671,170</u>	<u>7.7%</u>	<u>2,520,870</u>	<u>12.2%</u>	<u>(18,663,565)</u>	<u>4,528,475</u>	<u>1.7%</u>	<u>4,262,509</u>	<u>1.7%</u>	<u>265,966</u>	<u>6.2%</u>
Total / Net Appropriations	<u>284,242,620</u>	<u>100.0%</u>	<u>268,915,126</u>	<u>100.0%</u>	<u>15,327,494</u>	<u>5.7%</u>	<u>(18,663,565)</u>	<u>265,579,055</u>	<u>100.0%</u>	<u>252,506,465</u>	<u>100.0%</u>	<u>13,072,590</u>	<u>5.2%</u>
Interfund Transfers	0	0.0%	0	0.0%	0	NA	0	0	0.0%	0	0.0%	0	NA
Grand Total	<u>284,242,620</u>	<u>100.0%</u>	<u>268,915,126</u>	<u>100.0%</u>	<u>15,327,494</u>	<u>5.7%</u>	<u>(18,663,565)</u>	<u>265,579,055</u>	<u>100.0%</u>	<u>252,506,465</u>	<u>100.0%</u>	<u>13,072,590</u>	<u>5.2%</u>
Paid to KC for Ordinances, Grants, and Other:													
Private Officers Licensing							850,684			796,341		54,343	6.8%
Alarm Licensing							386,519			412,531		(26,012)	-6.3%
Police Foundation of KC Position (Admin)							141,496			143,074		(1,578)	-1.1%
Firearms Qualification							40,000			40,000		0	0.0%
Police Records & Reports							117,272			113,313		3,959	3.5%
Parade and Other Traffic Escorts							600,000			600,000		0	0.0%
Crime Lab DNA							88,984			79,708		9,276	11.6%
Subtotal - Ordinance Compliance & Other Costs							<u>2,224,955</u>			<u>2,184,967</u>		<u>39,988</u>	<u>1.8%</u>
Grants in Funds 239							8,961,358			9,792,614		(831,256)	-8.5%
Subtotal - Fund 239 Activity							<u>11,186,313</u>			<u>11,977,581</u>		<u>(791,268)</u>	<u>-6.6%</u>
Jackson County COMBAT DARE in Fund 234							4,977,252			3,346,952		1,630,300	48.7%
Total Payments to Kansas City							<u>16,163,565</u>			<u>15,324,533</u>		<u>839,032</u>	<u>5.5%</u>
Interfund Transfers:													
Fund 5150 Transfer to Grant Fund 7100							0			0		0	NA
Fund 100 Transfer to Fund 6110 for Risk Management							2,500,000			1,084,128		1,415,872	130.6%
Total Duplicate Appropriations							<u>18,663,565</u>			<u>16,408,661</u>		<u>2,254,904</u>	<u>13.7%</u>

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

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



Program	Adopted 2022-23	Appropriated 2023-24	Increase (Decrease)	Percent Change
Management	\$17,930,443	\$10,779,749	(\$7,150,694)	-39.9%
Executive Services Bureau	\$23,919,337	\$24,564,881	\$645,544	2.7%
Administration Bureau	\$5,963,552	\$10,101,449	\$4,137,897	69.4%
Professional Development & Research	\$8,779,039	\$8,482,063	(\$296,976)	-3.4%
Patrol Bureau	\$74,704,828	\$79,794,688	\$5,089,860	6.8%
Investigations Bureau	\$33,533,747	\$43,476,808	\$9,943,061	29.7%
Pensions, FICA, Health, & Other Benefits	\$78,571,632	\$81,172,860	\$2,601,228	3.3%
PSST and General Fund Relief	\$3,200,000	\$5,200,000	\$2,000,000	62.5%
American Rescue Plan Act	\$4,000,000	\$0	(\$4,000,000)	-100.0%
Training & Multi-Purpose Activities	\$1,244,269	\$1,345,339	\$101,070	8.1%
Expendable Trust/Agency Funds	\$659,618	\$661,218	\$1,600	0.2%
Paid to KC for Ordinances, Grants, & Other *	\$15,324,533	\$16,163,565	\$839,032	5.5%
Risk Mgmt & Other Transfers *	\$1,084,128	\$2,500,000	\$1,415,872	130.6%
Grand Total	\$268,915,126	\$284,242,620	\$15,327,494	5.7%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$16,408,661	\$18,663,565	\$2,254,904	13.7%

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

Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	14,035,180	16,666,571	12,854,870	15,024,244	9,496,999	(7,169,572)	-43.0%	(5,527,245)
Executive Services Bureau	20,000,159	22,938,587	21,307,205	28,710,209	23,457,713	519,126	2.3%	(5,252,496)
Administration Bureau	8,032,877	5,941,552	8,499,539	10,427,680	10,071,449	4,129,897	69.5%	(356,231)
Professional Development & Research Bureau	4,795,565	8,753,039	5,363,802	8,456,063	8,456,063	(296,976)	-3.4%	0
Patrol Bureau	72,022,826	74,644,828	76,467,651	80,184,472	79,724,688	5,079,860	6.8%	(459,784)
Investigations Bureau	37,451,757	33,527,747	37,783,223	44,040,645	43,470,808	9,943,061	29.7%	(569,837)
Pensions, FICA, Health, and Separation Benefits	78,665,066	78,571,632	78,219,889	81,419,447	81,172,860	2,601,228	3.3%	(246,587)
American Rescue Plan Act	0	4,000,000	4,000,000	0	0	(4,000,000)	-100.0%	0
PSST and General Fund Relief	1,221,772	3,200,000	3,231,894	5,200,000	5,200,000	2,000,000	62.5%	0
Grand Total	236,225,202	248,243,956	247,728,073	273,462,760	261,050,580	12,806,624	5.2%	(12,412,180)
General Fund 100								
Management								
1000 Board of Police Commissioners	106,147	112,937	181,101	113,100	63,937	(49,000)	-43.4%	(49,163)
1005 Office of Community Complaints	477,629	530,382	523,763	610,945	608,898	78,516	14.8%	(2,047)
1010 Office of the Chief of Police	2,952,457	2,032,011	2,246,756	2,466,231	1,934,660	(97,351)	-4.8%	(531,571)
1015 Risk Management Funding	6,280,196	8,769,568	5,613,712	6,970,437	2,187,164	(6,582,404)	-75.1%	(4,783,273)
1016 Homeland Security Division	1,424,977	1,629,248	1,038,463	1,541,034	1,379,843	(249,405)	-15.3%	(161,191)
1024 Professional Standards	958,586	1,141,933	839,046	1,069,539	1,069,539	(72,394)	-6.3%	0
1025 Internal Affairs Unit	1,115,799	1,224,151	1,204,976	1,302,274	1,302,274	78,123	6.4%	0
Program Total	13,315,791	15,440,230	11,647,817	14,073,560	8,546,315	(6,893,915)	-44.6%	(5,527,245)
Executive Services								
1030 Bureau Office	577,561	333,555	358,090	380,261	380,261	46,706	14.0%	0
1040 Fiscal Division	157,729	252,872	185,458	239,472	239,472	(13,400)	-5.3%	0
1045 Budget Unit	333,170	326,927	342,806	389,282	389,282	62,355	19.1%	0
1049 Financial Services and Grant Unit	1,016,752	1,030,880	1,215,501	1,470,247	1,470,247	439,367	42.6%	0
1050 Purchasing and Supply Section	3,605,674	3,802,022	3,482,160	7,007,880	4,808,083	1,006,061	26.5%	(2,199,797)
1072 Building Operations Unit	3,061,882	3,259,241	3,177,778	3,667,657	2,298,338	(960,903)	-29.5%	(1,369,319)
1073 Building Security	292,486	282,999	295,024	314,748	314,748	31,749	11.2%	0
1220 Logistical Support Division	287,284	293,771	285,724	335,911	335,911	42,140	14.3%	0
1222 Fleet Operations Unit	2,966,388	3,777,280	3,154,125	4,085,271	3,931,512	154,232	4.1%	(153,759)
1224 Communications Support Unit	1,999,284	2,396,109	2,172,897	3,427,414	1,897,793	(498,316)	-20.8%	(1,529,621)
1250 Communications Unit	5,420,431	0	0	7,005,547	7,005,547	7,005,547	100.0%	0
3210 Buildings And Structures	0	0	0	0	0	0	NA	0
Program Total	19,718,641	15,755,656	14,669,563	28,323,690	23,071,194	7,315,538	46.4%	(5,252,496)
Administration								
1430 Bureau Office	374,883	225,793	555,626	624,443	624,443	398,650	176.6%	0
1460 Human Resources Division	2,013,199	1,567,576	2,221,092	2,725,841	2,369,610	802,034	51.2%	(356,231)
1490 Information Services Division	568,117	389,746	552,699	600,289	600,289	210,543	54.0%	0
1491 Information Technology Support Unit	1,015,990	786,841	1,076,098	1,349,446	1,349,446	562,605	71.5%	0
1493 Information Technology Systems Unit	1,268,103	896,819	1,255,789	1,646,675	1,646,675	749,856	83.6%	0
1494 Information Management Unit	2,702,657	1,961,464	2,739,658	3,363,714	3,363,714	1,402,250	71.5%	0
Program Total	7,942,949	5,828,239	8,400,962	10,310,408	9,954,177	4,125,938	70.8%	(356,231)
Professional Development & Research								
1440 Bureau Office	225,769	224,293	186,155	258,203	258,203	33,910	15.1%	0
1480 Training Division	2,078,824	2,582,209	2,243,249	2,874,038	2,874,038	291,829	11.3%	0
1482 Entrant Officer Activity	773,037	501,204	0	2,300,286	2,300,286	1,799,082	359.0%	0
1485 Youth Services Unit	605,736	956,706	704,550	1,408,466	1,408,466	451,760	47.2%	0
1495 Research & Development Unit	886,184	1,171,755	931,819	1,181,622	1,181,622	9,867	0.8%	0
Program Total	4,569,550	5,436,167	4,065,773	8,022,615	8,022,615	2,586,448	47.6%	0
Patrol								
2510 Bureau Office	1,363,994	1,395,203	963,493	1,535,696	1,334,812	(60,391)	-4.3%	(200,884)
2511 KCI Airport Ops Division	337,177	782,060	0	0	0	(782,060)	-100.0%	0
2520 Central Patrol Division	10,452,910	10,182,861	8,587,860	12,583,502	12,583,502	2,400,641	23.6%	0
2530 Metro Patrol Division	9,187,487	8,263,975	8,867,209	10,535,049	10,535,049	2,271,074	27.5%	0
2540 East Patrol Division	10,262,562	9,441,948	9,789,880	11,346,984	11,346,984	1,905,036	20.2%	0
2550 South Patrol Division	6,908,698	6,121,165	6,479,586	7,436,685	7,436,685	1,315,520	21.5%	0
2560 North Patrol Division	6,905,936	6,234,926	6,559,512	7,531,165	7,531,165	1,296,239	20.8%	0
2561 Grant Match Account	202,650	356,164	199,164	232,445	232,445	(123,719)	-34.7%	0
2570 Shoal Creek Patrol Division	6,682,811	6,458,623	6,006,667	7,369,519	7,369,519	910,896	14.1%	0
2580 Traffic Division	6,292,757	0	3,436,866	6,239,786	6,239,786	6,239,786	NA	0
2581 Parking Control Section	278,181	311,295	315,649	361,316	361,316	50,021	16.1%	0
2589 Detention Services	2,022,144	1,070,988	1,613,706	2,373,546	2,373,546	1,302,558	121.6%	0
2590 Special Operations Division	3,896,431	0	2,686,876	4,316,792	4,316,792	4,316,792	NA	0
2591 Patrol Support Unit / Canine Section	1,265,027	1,158,276	1,320,194	1,338,294	1,338,294	180,018	15.5%	0
2593 Helicopter Section	1,006,657	1,330,924	1,209,724	1,478,573	1,219,673	(111,251)	-8.4%	(258,900)
2594 Bomb & Arson	636,018	745,054	628,616	848,792	848,792	103,738	13.9%	0
1260 COPS Hiring Program 2017	1,008,921	1,254,273	0	0	0	(1,254,273)	-100.0%	0
1261 COPS Hiring Program 2020	0	118,602	0	0	0	(118,602)	-100.0%	0
Program Total	68,710,361	55,226,337	58,665,002	75,528,144	75,068,360	19,842,023	35.9%	(459,784)

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Investigations								
2610 Bureau Office	435,427	413,955	422,974	508,775	499,104	85,149	20.6%	(9,671)
2612 Law Enforcement Resource Center	2,463,009	3,407,558	2,618,187	3,099,500	3,099,500	(308,058)	-9.0%	0
2620 Violent Crimes Division	12,029,477	0	2,343,618	12,670,696	12,670,696	12,670,696	NA	0
2621 Property Crimes Division	3,488,729	4,235,693	2,940,634	3,374,460	3,374,460	(861,233)	-20.3%	0
2660 Special Investigations Division	5,295,764	6,146,641	4,898,364	6,614,502	6,614,502	467,861	7.6%	0
2683 K C Police Crime Lab Division	4,836,072	0	2,374,208	6,135,619	5,575,453	5,575,453	NA	(560,166)
2686 Property & Evidence Unit	706,534	701,220	711,360	820,452	820,452	119,232	17.0%	0
Program Total	29,255,012	14,905,067	16,309,345	33,224,004	32,654,167	17,749,100	119.1%	(569,837)
Fringe Benefits								
1100 Law Enforcement Pension	37,444,291	37,602,786	38,114,795	38,722,074	38,722,074	1,119,288	3.0%	0
1110 Civilian Employee Pension	5,397,300	5,745,305	5,815,725	5,874,403	5,874,403	129,098	2.2%	0
1111 FICA Contribution	3,607,916	3,618,522	3,771,546	4,477,881	4,477,881	859,359	23.7%	0
1462 Health/Life Insurance Funding	25,908,493	28,405,019	25,353,687	28,745,089	28,498,502	93,483	0.3%	(246,587)
2512 Separation Program	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000	400,000	12.5%	0
Program Total	78,665,066	78,571,632	78,219,889	81,419,447	81,172,860	2,601,228	3.3%	(246,587)
Fund Total	222,177,370	191,163,328	191,978,351	250,901,868	238,489,688	47,326,360	24.8%	(12,412,180)
Community Policing and Prevention Fund 120								
1016 Homeland Security Division	0	300,000	300,000	0	0	(300,000)	-100.0%	0
1024 Professional Standards Division	0	0	120,000	0	0	0	0	0
1050 Purchasing and Supply Section	0	200,000	80,000	0	0	(200,000)	-100.0%	0
1250 Communications Unit	0	6,570,400	6,221,043	0	0	(6,570,400)	-100.0%	0
1482 Entrant Officer Activity	0	2,953,408	808,164	0	0	(2,953,408)	-100.0%	0
1483 Field Officer Activity	0	1,046,592	1,004,990	0	0	(1,046,592)	-100.0%	0
2510 Patrol Bureau Office	0	550,228	550,228	0	0	(550,228)	-100.0%	0
2513 Salary Increases	0	5,152,653	5,152,653	0	0	(5,152,653)	-100.0%	0
2520 Central Patrol Division	0	2,259,657	2,259,657	0	0	(2,259,657)	-100.0%	0
2530 Metro Patrol Division	0	440,834	440,834	0	0	(440,834)	-100.0%	0
2540 East Patrol Division	0	840,954	840,954	0	0	(840,954)	-100.0%	0
2550 South Patrol Division	0	418,213	418,213	0	0	(418,213)	-100.0%	0
2560 North Patrol Division	0	419,846	419,846	0	0	(419,846)	-100.0%	0
2570 Shoal Creek Patrol Division	0	619,259	619,259	0	0	(619,259)	-100.0%	0
2580 Traffic Division	0	1,588,875	1,588,875	0	0	(1,588,875)	-100.0%	0
2590 Special Operations Division	0	1,000,000	1,000,000	0	0	(1,000,000)	-100.0%	0
2620 Violent Crimes Division	0	7,000,000	9,000,000	0	0	(7,000,000)	-100.0%	0
2683 K C Police Crime Lab Division	0	2,000,000	2,536,203	0	0	(2,000,000)	-100.0%	0
Fund Total	0	33,360,919	33,360,919	0	0	(33,360,919)	-100.0%	0
Jackson County Drug Tax 234								
Investigations:								
Drug Enforcement	2,590,458	3,023,488	4,688,009	4,583,804	4,583,804	1,560,316	51.6%	0
Professional Development & Research: DARE	213,210	323,464	475,987	393,448	393,448	69,984	21.6%	0
Fund Total	2,803,668	3,346,952	5,163,996	4,977,252	4,977,252	1,630,300	48.7%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	699,183	796,341	797,260	850,684	850,684	54,343	6.8%	0
1012 Alarm Licensing (Executive Services)	281,518	412,531	336,599	386,519	386,519	(26,012)	-6.3%	0
1018 Police Foundation of KC Positions (Admin)	0	143,074	102,653	141,496	141,496	(1,578)	-1.1%	0
1480 Firearms Training (Pro Develop)	12,805	40,000	13,878	40,000	40,000	0	0.0%	0
1494 Records Report Sales (Admin)	89,928	113,313	98,577	117,272	117,272	3,959	3.5%	0
2580 Parades & Traffic Escorts (Patrol)	446,551	600,000	473,804	600,000	600,000	0	0.0%	0
2683 Crime Lab Self-Funded	68,488	79,708	83,019	88,984	88,984	9,276	11.6%	0
---- Investigations Grants	239,038	724,000	268,726	578,700	578,700	(145,300)	-20.1%	0
---- Crime Lab Grants	682,216	1,181,290	871,280	1,140,500	1,140,500	(40,790)	-3.5%	0
---- Special Investigations Grants	1,950,547	2,530,342	2,233,489	2,428,492	2,428,492	(101,850)	-4.0%	0
---- Patrol Grants	219,535	1,120,775	397,277	561,572	561,572	(559,203)	-49.9%	0
---- Homeland Security Grants	10,350	102,100	55,560	965,350	965,350	863,250	845.5%	0
---- Traffic Grants	1,014,439	2,022,355	1,463,915	2,155,933	2,155,933	133,578	6.6%	0
---- Training Grants	0	0	0	0	0	0	NA	0
---- Miscellaneous Grants	20,206	130,000	109,793	100,000	100,000	(30,000)	-23.1%	0
---- Violent Crime Grants	2,206,093	1,981,752	1,737,592	1,030,811	1,030,811	(950,941)	-48.0%	0
Fund Total	7,940,897	11,977,581	9,043,422	11,186,313	11,186,313	(791,268)	-6.6%	0
Parking Garage Fund 216								
2582 Downtown Parking	173,004	605,105	496,427	607,034	607,034	1,929	0.3%	0
Public Safety Sales Tax 232								
Capital Improvements:								
Portable Radio System	0	0	0	2,000,000	2,000,000	2,000,000	NA	0
General Fund Relief	721,502	2,700,000	2,731,894	2,700,000	2,700,000	0	0.0%	0
Technology	500,270	500,000	500,000	500,000	500,000	0	0.0%	0
Fund and Program Total	1,221,772	3,200,000	3,231,894	5,200,000	5,200,000	2,000,000	62.5%	0
Health Levy Fund 233								
2630 Community Support	377,858	590,071	528,950	590,293	590,293	222	0.0%	0
Equipment Lease Capital Acquisition Fund 323								
7700 Equipment Lease Capital Acquisition	831,920	0	44,114	0	0	0	NA	0
Byrne JAG Grant Fund 241								
Investigations Bureau	449,555	0	0	0	0	0	NA	0
American Rescue Plan Act 2585								
City Variable Pay Incentive	0	4,000,000	4,000,000	0	0	(4,000,000)	-100.0%	0
2016A Tax Exempt Bond Fund 3433								
7020 CAD/RMS	249,158	0	0	0	0	0	NA	0
Grand Total	236,225,202	248,243,956	247,848,073	273,462,760	261,050,580	12,806,624	5.2%	(12,412,180)

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

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

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

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

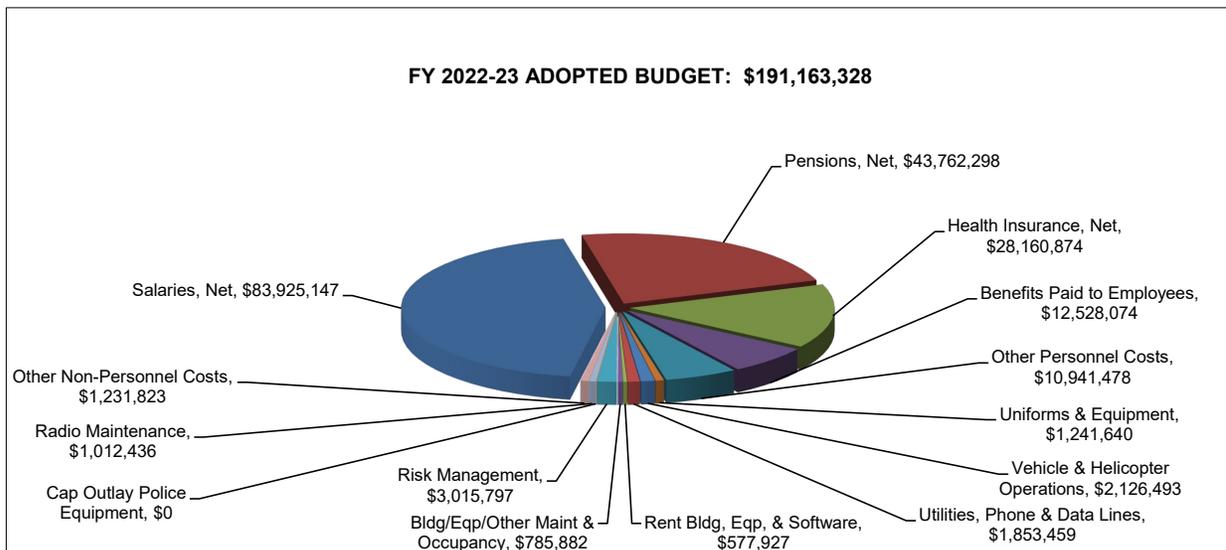
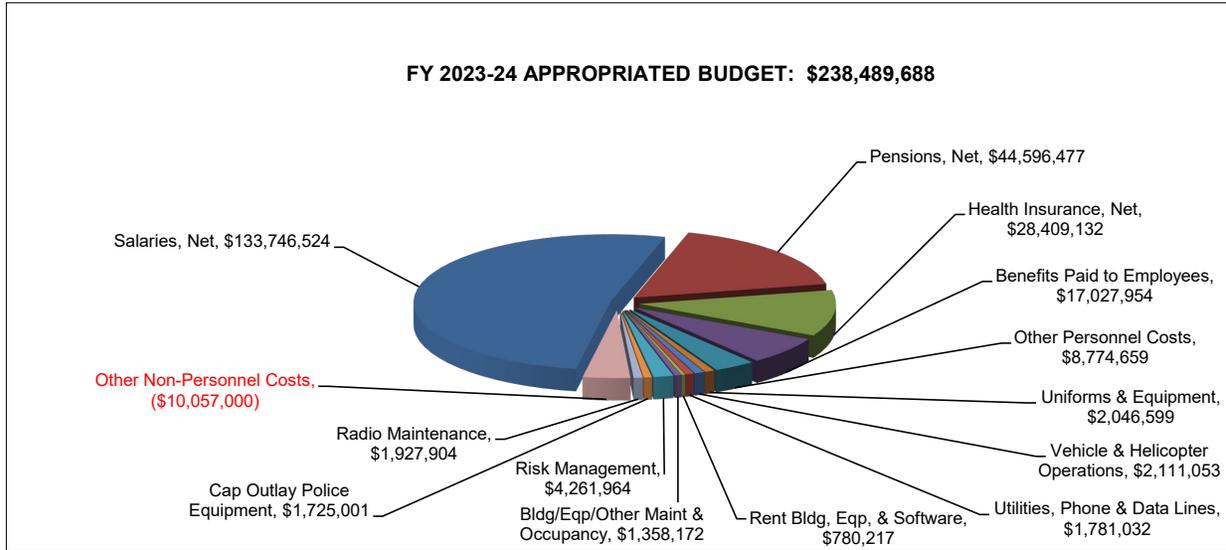
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS
POSITIONS BY PROGRAM**

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

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

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

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



Category	Adopted 2022-23	Appropriated 2023-24	Increase (Decrease)	Percent Change
Salaries, Net	\$83,925,147	\$133,746,524	\$49,821,377	59.4%
Pensions, Net	\$43,762,298	\$44,596,477	\$834,179	1.9%
Health Insurance, Net	\$28,160,874	\$28,409,132	\$248,258	0.9%
Benefits Paid to Employees	\$12,528,074	\$17,027,954	\$4,499,880	35.9%
Other Personnel Costs	\$10,941,478	\$8,774,659	(\$2,166,819)	-19.8%
Uniforms & Equipment	\$1,241,640	\$2,046,599	\$804,959	64.8%
Vehicle & Helicopter Operations	\$2,126,493	\$2,111,053	(\$15,440)	-0.7%
Utilities, Phone & Data Lines	\$1,853,459	\$1,781,032	(\$72,427)	-3.9%
Rent Bldg, Eqp, & Software	\$577,927	\$780,217	\$202,290	35.0%
Bldg/Eqp/Other Maint & Occupancy	\$785,882	\$1,358,172	\$572,290	72.8%
Risk Management	\$3,015,797	\$4,261,964	\$1,246,167	41.3%
Cap Outlay Police Equipment	\$0	\$1,725,001	\$1,725,001	NA
Radio Maintenance	\$1,012,436	\$1,927,904	\$915,468	90.4%
Other Non-Personnel Costs	\$1,231,823	(\$10,057,000)	(\$11,288,823)	-916.4%
General Fund Total	\$191,163,328	\$238,489,688	\$47,326,360	24.8%
Personnel	\$179,317,871	\$232,554,746	\$53,236,875	29.7%
Personnel Percent of General Fund	93.8%	97.5%		

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,382	1,123	1,123	1,382	1,382	259	23.1%	0
Civilian Employees	558	422	422	558	558	136	32.2%	0
Total FTE	1,940	1,545	1,545	1,940	1,940	395	25.6%	0
REVENUES:								
9999 City of Kansas City, MO	221,168,449	189,909,055	191,978,351	250,901,868	238,489,688	48,580,633	25.6%	(12,412,180)
9994 Intergovernmental (Grants)	1,008,921	1,254,273	0	0	0	(1,254,273)	-100.0%	0
Total Revenue	222,177,370	191,163,328	191,978,351	250,901,868	238,489,688	47,326,360	24.8%	(12,412,180)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	115,106,108	100,546,135	86,337,780	137,600,723	137,600,723	37,054,588	36.9%	0
0112 Shift Pay	857,398	840,087	712,890	836,640	836,640	(3,447)	-0.4%	0
0170 Separation Policy	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000	400,000	12.5%	0
0220 Overtime	5,423,394	4,247,262	6,226,466	6,429,880	6,429,880	2,182,618	51.4%	0
0310 L.E.Pension	34,166,136	34,416,993	34,514,795	35,002,074	35,002,074	585,081	1.7%	0
0314 Retired LE Health Supplement	3,482,600	3,600,000	3,600,000	3,720,000	3,720,000	120,000	3.3%	0
0315 Civilian Pension	5,397,300	5,745,305	5,815,725	5,874,403	5,874,403	129,098	2.2%	0
0335 F.I.C.A. Taxes	3,616,658	3,782,125	3,771,546	4,632,685	4,632,685	850,560	22.5%	0
0345 Education Incentive	755,244	619,997	675,137	750,900	750,900	130,903	21.1%	0
0346 Other Incentive Pay	106,413	87,542	99,393	121,800	121,800	34,258	39.1%	0
0420 Holiday Pay	3,575,882	2,636,864	3,380,814	4,233,202	4,233,202	1,596,338	60.5%	0
0430 Court Pay	84,151	125,242	109,498	185,232	185,232	59,990	47.9%	0
0505 Unfunded Personal Services	0	(1,866,549)	0	0	0	1,866,549	-100.0%	0
0510 Salary Savings Assessment	0	(16,030,739)	0	(4,462,000)	(4,462,000)	11,568,739	-72.2%	0
0520 Clothing Allowance	691,249	633,056	650,584	744,300	744,300	111,244	17.6%	0
0530 Health Insurance	25,770,524	29,284,394	25,049,302	28,862,129	28,862,129	(422,265)	-1.4%	0
0998 Charge In	204,175	356,164	199,164	232,445	232,445	(123,719)	-34.7%	0
0999 Charge Out	(119,951)	(144,857)	(144,857)	(147,326)	(147,326)	(2,469)	1.7%	0
Total Personal Services	205,424,347	172,079,021	176,162,373	228,217,087	228,217,087	56,138,066	32.6%	0
Contractual Services (B):								
1006 Audit Expense	103,920	105,000	106,000	110,000	110,000	5,000	4.8%	0
1011 Billing Services	388,431	320,000	628,702	650,000	650,000	330,000	103.1%	0
1012 Consultant Services	46,750	150,000	173,000	125,000	125,000	(25,000)	-16.7%	0
1014 Court Cost/Legal Service	48,502	88,342	92,716	88,342	88,342	0	0.0%	0
1022 Laboratory Services	1,160	0	3,700	3,700	3,700	3,700	NA	0
1024 Legal Fee	1,477,355	450,000	599,157	650,000	650,000	200,000	44.4%	0
1026 Medical/Non Injury	101,970	205,000	107,107	155,000	155,000	(50,000)	-24.4%	0
1029 Contractual Security	0	156,000	0	0	0	(156,000)	-100.0%	0
1030 Professional Services	70,510	157,148	133,463	225,000	225,000	67,852	43.2%	0
1031 Background Check	5,781	6,500	9,177	6,500	6,500	0	0.0%	0
1034 Tow-in Expense	54,165	65,000	53,320	60,000	60,000	(5,000)	-7.7%	0
1036 Training, Certifications	37,770	22,000	55,000	55,000	55,000	33,000	150.0%	0
1038 Veterinary Expense	18,809	15,000	19,764	20,000	20,000	5,000	33.3%	0
1040 Medical/Duty Related	1,574,158	1,900,000	1,900,000	2,200,000	2,200,000	300,000	15.8%	0
1205 Personnel Ads	6,841	10,000	11,945	12,000	12,000	2,000	20.0%	0
1207 RFP & Bid Ads	157	2,000	537	1,058	1,058	(942)	-47.1%	0
1230 Freight & Hauling Expense	161,048	132,702	192,573	192,000	192,000	59,298	44.7%	0
1235 Local Meeting Expense	10,420	10,000	9,602	10,000	10,000	0	0.0%	0
1240 Postage	(1,592)	46,200	41,161	46,200	46,200	0	0.0%	0
1325 Printing	9,743	22,952	14,026	15,000	15,000	(7,952)	-34.6%	0
1415 Workers' Compensation	475,000	3,465,000	0	0	0	(3,465,000)	-100.0%	0
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000	198,000	0	0.0%	0
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	127,327	0	0.0%	0
1428 Benefit Subsidy	117,149	138,024	116,785	126,000	126,000	(12,024)	-8.7%	0
1429 Disability	28,958	52,301	33,570	39,689	39,689	(12,612)	-24.1%	0
1430 Life Insurance	142,561	196,525	127,818	140,268	140,268	(56,257)	-28.6%	0
1440 Prop Insur & Risk Mgmt	902,439	950,128	950,128	896,295	896,295	(53,833)	-5.7%	0
1450 Unemployment Compens.	5,639	38,000	26,212	30,000	30,000	(8,000)	-21.1%	0
1505 Electricity	661,011	850,000	668,403	750,000	750,000	(100,000)	-11.8%	0
1510 Gas for Heating	66,855	50,000	69,907	73,000	73,000	23,000	46.0%	0
1515 Sewer Services	1,079	1,627	1,168	1,200	1,200	(427)	-26.2%	0
1535 Telephone Expense	261,218	455,916	231,909	435,916	435,916	(20,000)	-4.4%	0
1536 Network Connectivity	478,655	485,916	489,003	505,916	505,916	20,000	4.1%	0

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	60,768	60,000	69,872	65,000	65,000	5,000	8.3%	0
1602 Repairs - Vehicles/Helicopters	44,719	249,000	184,010	249,000	249,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	3,000	3,000	3,000	0	0.0%	0
1610 Pest Extermination	8,041	8,576	8,576	9,500	9,500	924	10.8%	0
1615 Mowing and Weed Control	80,731	38,414	80,001	85,000	85,000	46,586	121.3%	0
1616 Laundry Expenses	55,631	65,000	63,684	65,000	65,000	0	0.0%	0
1620 Comp Software Mtn	(258)	0	6,213	0	0	0	NA	0
1622 Repair of Office Equipment	12,424	9,040	20,408	21,640	21,640	12,600	139.4%	0
1630 Repair of Opr. Equipment	1,183,607	905,174	1,282,531	2,238,532	2,238,532	1,333,358	147.3%	0
1637 Car Washes	41,998	65,000	58,595	60,000	60,000	(5,000)	-7.7%	0
1646 Locksmith & Keys	6,005	10,000	6,065	8,000	8,000	(2,000)	-20.0%	0
1698 Repair & Mtn Services	51,912	25,000	40,912	30,000	30,000	5,000	20.0%	0
1710 Rent of Buildings/ Offices	466,069	321,280	516,316	544,991	544,991	223,711	69.6%	0
1735 Rent/Office Machines	221,753	256,647	211,915	235,226	235,226	(21,421)	-8.3%	0
1810 Investigations Expense	288,749	248,000	105,681	212,000	212,000	(36,000)	-14.5%	0
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702	66,702	7,702	13.1%	0
1845 Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000	2,500,000	1,100,000	78.6%	0
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500	10,500	2,000	23.5%	0
1906 Contract Work	299,996	258,810	137,921	370,310	495,310	236,500	91.4%	125,000
1912 Dues/Memberships	79,585	24,400	67,370	96,600	96,600	72,200	295.9%	0
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	2,113	0	0.0%	0
1944 Taxes	271,871	320,000	320,000	300,000	300,000	(20,000)	-6.3%	0
1948 Document Shredding	11,317	12,000	12,000	12,000	12,000	0	0.0%	0
1994 Efficiency Cuts	0	0	0	0	(11,962,181)	(11,962,181)	NA	(11,962,181)
Total Contractual Services	13,090,712	15,221,562	11,857,305	15,133,525	3,296,344	(11,925,218)	-78.3%	(11,837,181)
Commodities (C):								
2110 Office Supplies	122,707	171,700	165,184	181,700	181,700	10,000	5.8%	0
2115 Subscriptions	26,968	34,500	29,759	34,000	34,000	(500)	-1.4%	0
2205 Feed/Animals	16,175	11,000	16,848	11,000	11,000	0	0.0%	0
2210 Food	28,316	0	36,300	36,000	36,000	36,000	NA	0
2320 Licenses / Badges	17,496	28,100	30,181	21,600	21,600	(6,500)	-23.1%	0
2328 Materials/Buildings Maint	208,203	200,000	200,000	230,000	230,000	30,000	15.0%	0
2330 Materials/ Helicopter Maint	2,834	10,800	6,870	10,800	10,800	0	0.0%	0
2332 Materials/Vehicles Maint.	77,033	74,405	76,060	80,000	80,000	5,595	7.5%	0
2334 Gasoline/Oil/Lubricants	77,818	185,585	141,036	174,550	174,550	(11,035)	-5.9%	0
2410 Lab/Medical Supplies	304,642	10,400	349,045	420,400	420,400	410,000	3942.3%	0
2505 Chemicals	31,519	0	50,000	110,000	110,000	110,000	NA	0
2615 Materials/Radio Maint.	313,107	400,000	400,000	400,000	400,000	0	0.0%	0
2625 Minor Equipment	1,399,135	1,043,990	1,043,990	1,763,609	1,763,609	719,619	68.9%	0
2630 Parts - Vehicles/Helicopters	921,827	1,456,703	1,102,838	1,456,703	1,456,703	0	0.0%	0
2730 In-Car Video Equip	3,058	20,000	20,000	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	159,835	197,650	197,650	282,990	282,990	85,340	43.2%	0
2998 Charge In	3,501	75,000	150,000	75,000	75,000	0	0.0%	0
2999 Charge Out	(51,863)	(57,088)	(57,088)	(57,096)	(57,096)	(8)	0.0%	0
Total Commodities	3,662,311	3,862,745	3,958,673	5,251,256	5,251,256	1,388,511	35.9%	0
Capital Outlay (E):								
3442 Police Equipment	0	0	0	2,300,000	1,725,001	1,725,001	NA	(574,999)
Total Capital Outlay	0	0	0	2,300,000	1,725,001	1,725,001	NA	(574,999)
Total Expenditures	222,177,370	191,163,328	191,978,351	250,901,868	238,489,688	47,326,360	24.8%	(12,412,180)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	115,106,108	83,925,147	86,337,780	133,746,524	133,746,524	49,821,377	59.4%	0
Pensions, net	43,046,036	43,762,298	43,930,520	44,596,477	44,596,477	834,179	1.9%	0
Health Insurance, net	25,770,524	28,160,874	25,049,302	28,409,132	28,409,132	248,258	0.9%	0
All Other Personal Services	21,501,679	16,230,702	20,844,771	21,464,954	21,464,954	5,234,252	32.2%	0
Training	37,770	22,000	55,000	55,000	55,000	33,000	150.0%	0
Workers' Compensation	2,917,769	6,792,000	3,636,144	3,946,702	3,946,702	(2,845,298)	-41.9%	0
Benefit Subsidy	117,149	138,024	116,785	126,000	126,000	(12,024)	-8.7%	0
Disability	28,958	52,301	33,570	39,689	39,689	(12,612)	-24.1%	0
Life Insurance	142,561	196,525	127,818	140,268	140,268	(56,257)	-28.6%	0
Unemployment Compensation	5,639	38,000	26,212	30,000	30,000	(8,000)	-21.1%	0
Total Personnel Costs	208,674,193	179,317,871	180,157,902	232,554,746	232,554,746	53,236,875	29.7%	0
Percent of Total	93.9%	93.8%	93.8%	92.7%	97.5%			
NON-PERSONNEL	13,503,177	11,845,457	11,820,449	18,347,122	5,934,942	(5,910,515)	-49.9%	(12,412,180)
Percent of Total	6.1%	6.2%	6.2%	7.3%	2.5%			

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

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

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

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

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216
Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241
Equipment Lease Capital Acquisition Fund 323
American Rescue Plan Act Fund 2585, 2016A Tax Exempt Bond Fund 3433

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	30	30	26	26	26	(4)	-13.3%	0
Civilian Employees	57	57	58	58	58	1	1.8%	0
Total FTE	87	87	84	84	84	(3)	-3.4%	0

REVENUES:

9999 City of Kansas City, MO	2,853,712	4,395,176	4,301,385	6,397,327	6,397,327	2,002,151	45.6%	0
9994 Intergovernmental	11,194,120	19,324,533	18,207,418	16,163,565	16,163,565	(3,160,968)	-16.4%	0
Total Revenue	14,047,832	23,719,709	22,508,803	22,560,892	22,560,892	(1,158,817)	-4.9%	0

EXPENDITURES:

Personal Services (A):

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

Contractual Services (B):

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

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

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

GENERAL FUND MANAGEMENT

BOARD OF POLICE COMMISSIONERS

OFFICE OF COMMUNITY COMPLAINTS

OFFICE OF THE CHIEF OF POLICE

OFFICE OF GENERAL COUNSEL

MUNICIPAL COURT LIAISON

RISK MANAGEMENT

PRIVATE OFFICERS LICENSING UNIT

PROFESSIONAL STANDARDS DIVISION

MEDIA UNIT

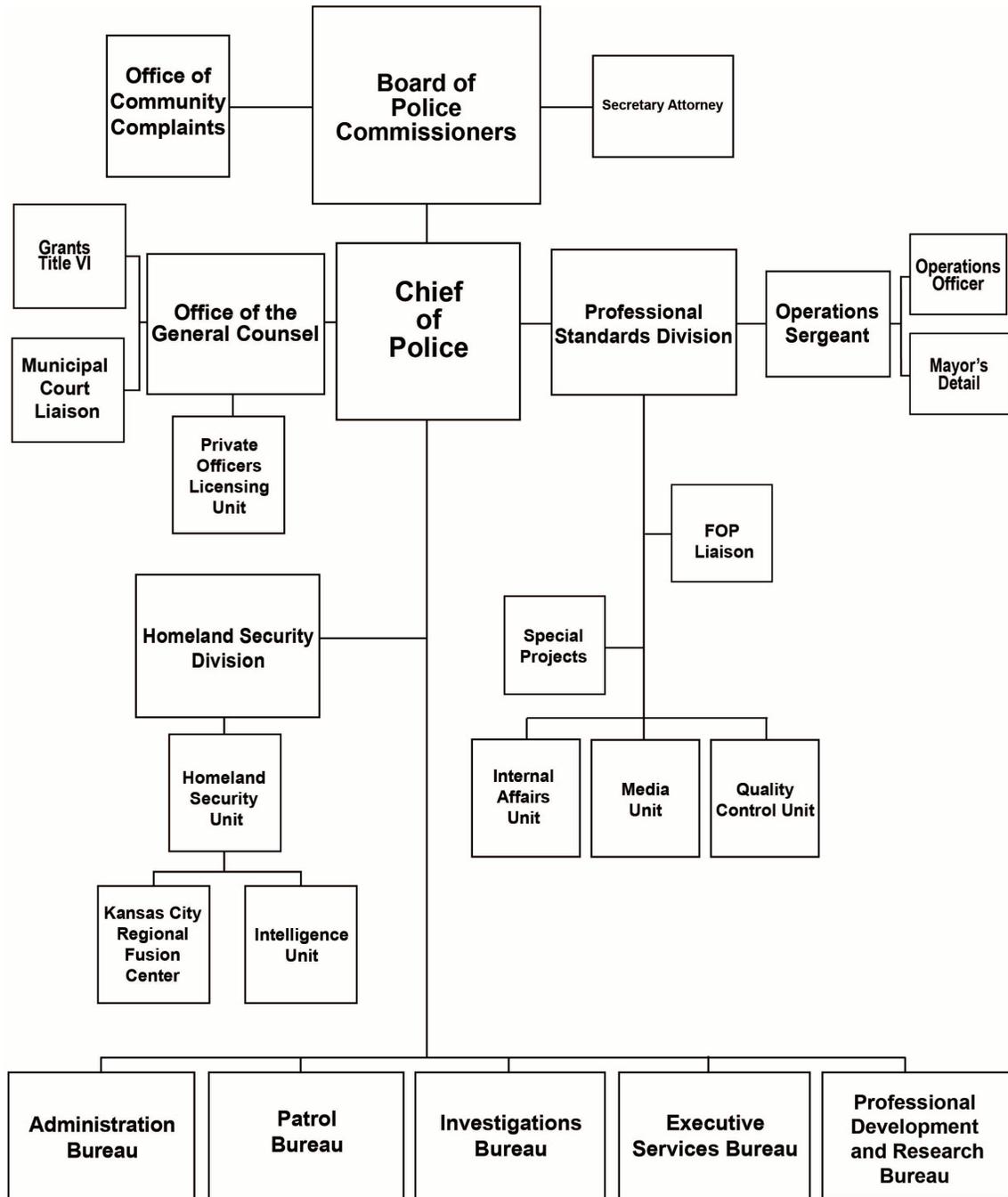
QUALITY CONTROL UNIT

INTERNAL AFFAIRS UNIT

HOMELAND SECURITY DIVISION

KANSAS CITY REGIONAL FUSION CENTER

INTELLIGENCE UNIT



**DEPARTMENT OF POLICE
MANAGEMENT
ACTIVITY DESCRIPTION**

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

Program: Board of Police Commissioners 1000

Missouri Revised Statutes, Chapter 84:

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

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

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

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

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

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

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

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

Activity: Office of Community Complaints 1005

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

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

Program: Office of the Chief of Police 1010

The Chief of Police commands a Department comprised of about 2,000 employees. The City of Kansas City, Missouri ("the City") has a diverse population of about 495,327 and extends over an area consisting of about 319 square miles within four counties. The Chief of Police reports to the Board. The Office of the Chief of Police is responsible for the proper and timely execution of the policies, duties, and responsibilities established for the administration of the Department. The Office of the Chief of Police provides quality and effective support to the various elements of the Department, the Board, and the community.

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

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

The Office of General Counsel's attorneys and legal assistants act as in-house counsel for the Department. OGC reviews new and revised policies, develops and conducts training for Department members, responds to charges of discrimination filed with the Missouri Commission on Human Rights and Equal Employment Opportunity Commission, reviews and resolves workers' compensation lawsuits filed by members, responds to unemployment claims, responds to records requests made pursuant to Missouri's Sunshine Law, schedules Board of Police Commissioners' monthly and special meetings, prepares and disseminates materials for Board meetings, including preparation of detailed minutes of each meeting, and responds to inquiries from Department members of all ranks, rendering hundreds of opinions per year on various issues dealing with law enforcement, personnel and other matters. OGC attorneys are responsible for reviewing personnel actions upon request of command. OGC oversees and coordinates the handling of civil litigation filed against the Department, Board and Department members and is involved in decision-making regarding settlement of civil claims and lawsuits. OGC attorneys appear in court on a frequent basis, for example, to file lawsuits against persons responsible for damaging Department-owned property (such as motor vehicle accidents) and to quash subpoenas, respond to expungement actions, or in response to court orders. OGC attorneys write and review hundreds of contracts, memoranda of understanding, and grant documents each year. Attorneys in OGC respond to all officer-involved shootings and also respond to other critical incidents on an as-needed basis. OGC also houses the Grants and Federal Legal Compliance Coordinator who assesses and ensures Department compliance with grants and Federal law.

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

Activity: Private Officers Licensing Unit 1011

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

In its regulatory function, the unit protects the citizen from abuse of authority and the Board from possible liability arising out of the licensing of private security. The unit issues private security licenses and maintains records on approximately 5,315 individuals and one hundred seventy (170) private security agencies.

Activity: Risk Management 1015

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

Sub-Program: Professional Standards Division 1024

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

Activity: Media Unit 1024

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

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

Activity: Internal Affairs Unit 1025

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

Sub-Program: Homeland Security Division 1016

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

Activity: Kansas City Regional Fusion Center 1016

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

Activity: Intelligence Unit 1016

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

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

Activity: Critical Incident Site Management Section 1016

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

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	44	41	42	45	45
Civilian Employees	27	27	27	27	27
Total FTE	71	68	69	72	72

SUMMARY					
Personal Services	5,112,292	5,740,289	5,008,430	6,022,605	6,022,605
Contractual Services	8,203,499	9,699,941	6,639,387	8,050,955	2,523,710
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	13,315,791	15,440,230	11,647,817	14,073,560	8,546,315

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

Contractual Services (B):					
1006 Audit Expense	29,000	28,000	29,000	30,000	30,000
1011 Billing Services	388,431	320,000	628,702	650,000	650,000
1012 Consultant Services	46,750	130,000	173,000	105,000	105,000
1014 Court Cost / Legal Services	48,502	88,342	92,716	88,342	88,342
1024 Legal Fee	1,477,355	450,000	599,157	650,000	650,000
1030 Professional Services	44,128	0	42,500	0	0
1040 Medical/Duty Related	1,574,158	1,900,000	1,900,000	2,200,000	2,200,000
1235 Local Meeting Expense	10,420	10,000	9,602	10,000	10,000
1415 Workers' Compensation	475,000	3,465,000	0	0	0
1416 Excess Work Comp Insurance	178,978	198,000	198,000	198,000	198,000
1420 Realty Insurance - City	127,327	127,327	127,327	127,327	127,327
1440 Prop Insur & Risk Mgmt	902,439	950,128	950,128	896,295	896,295
1622 Repair of Office Equip.	140	140	140	140	140
1735 Rent/Office Machines	1,994	4,652	2,451	2,326	2,326
1810 Investigations Expense	283,554	230,000	94,335	200,000	200,000
1825 Payment of Beneficiaries	52,974	59,000	58,442	66,702	66,702
1845 Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000	2,500,000
1906 Contract Work	10,060	16,839	11,274	24,110	149,110
1912 Dues and Memberships	400	400	500	600	600
1916 Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	2,113
1944 Taxes	271,871	320,000	320,000	300,000	300,000
1994 Efficiency Cuts	0	0	0	0	(5,652,245)
Total	8,203,499	9,699,941	6,639,387	8,050,955	2,523,710
GRAND TOTAL	13,315,791	15,440,230	11,647,817	14,073,560	8,546,315

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

Activity: Board of Police Commissioners

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

SUMMARY					
Personal Services	9,139	51,937	9,601	52,100	52,100
Contractual Services	97,008	61,000	171,500	61,000	11,837
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	106,147	112,937	181,101	113,100	63,937

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

Contractual Services (B):					
1012 Consultant Services	46,750	55,000	123,000	55,000	55,000
1030 Professional Services	44,128	0	42,500	0	0
1235 Local Meeting Expense	6,130	6,000	6,000	6,000	6,000
1994 Efficiency Cuts	0	0	0	0	(49,163)
Total	97,008	61,000	171,500	61,000	11,837

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

CONTRACTUAL SERVICES

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

B 1030 Professional Services: To pay for Board Secretary.

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

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

Activity: Office of Community Complaints

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

SUMMARY					
Personal Services	474,296	523,631	520,672	606,079	606,079
Contractual Services	3,333	6,751	3,091	4,866	2,819
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	477,629	530,382	523,763	610,945	608,898

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

Contractual Services (B):					
1235 Local Meeting Expense	0	1,000	0	1,000	1,000
1622 Repair of Office Equipment	140	140	140	140	140
1735 Rent/Office Machines	1,994	4,652	2,451	2,326	2,326
1906 Contracts	799	559	0	800	800
1912 Dues and Memberships	400	400	500	600	600
1994 Efficiency Cuts	0	0	0	0	(2,047)
Total	3,333	6,751	3,091	4,866	2,819

SUMMARY OF POSITIONS

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

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

Activity: Office of the Chief
Office of General Counsel

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

SUMMARY					
Personal Services	1,413,049	1,399,389	1,490,007	1,651,579	1,651,579
Contractual Services	1,539,408	632,622	756,749	814,652	283,081
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,952,457	2,032,011	2,246,756	2,466,231	1,934,660

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

Contractual Services (B):					
1012 Consultant Services	0	75,000	50,000	50,000	50,000
1014 Court Cost / Legal Services	48,502	88,342	92,716	88,342	88,342
1024 Legal Fee	1,477,355	450,000	599,157	650,000	650,000
1235 Local Meeting Expense	4,290	3,000	3,602	3,000	3,000
1906 Contract Work	9,261	16,280	11,274	23,310	148,310
1994 Efficiency Cuts	0	0	0	0	(656,571)
Total	1,539,408	632,622	756,749	814,652	283,081

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

CONTRACTUAL SERVICES

- B 1012 Consultant Services: Community Outreach Specialist
- B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.
- B 1024 Legal Fee: Pays for contracting with counsel outside the department.
- B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.
- B 1906 Contract Work: Funds legal library expenses, attorney registrations, etc.

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

Activity: Risk Management

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

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	6,280,196	8,769,568	5,613,712	6,970,437	2,187,164
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,280,196	8,769,568	5,613,712	6,970,437	2,187,164

DETAIL						
Contractual Services (B):						
1006	Audit Expense	29,000	28,000	29,000	30,000	30,000
1011	Billing Services	388,431	320,000	628,702	650,000	650,000
1040	Medical/Duty Related	1,574,158	1,900,000	1,900,000	2,200,000	2,200,000
1415	Workers' Compensation	475,000	3,465,000	0	0	0
1416	Excess Work Comp Insurance	178,978	198,000	198,000	198,000	198,000
1420	Realty Insurance - City	127,327	127,327	127,327	127,327	127,327
1440	Prop Insur & Risk Mgmt	902,439	950,128	950,128	896,295	896,295
1825	Payment of Beneficiaries	52,974	59,000	58,442	66,702	66,702
1845	Settlement of Claims	2,278,713	1,400,000	1,400,000	2,500,000	2,500,000
1916	Employee Bonds/Notary Fee	1,305	2,113	2,113	2,113	2,113
1944	Taxes	271,871	320,000	320,000	300,000	300,000
1994	Efficiency Cuts	0	0	0	0	(4,783,273)
	Total	6,280,196	8,769,568	5,613,712	6,970,437	2,187,164

CONTRACTUAL SERVICES

- B 1006 Actuary: Annual study required for audit and State reporting purposes.
- B 1011 Billing Services: Fees to negotiate billing discounts.
- B 1040 Medical Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.
- B 1415 Workers' Compensation (WC)
- B 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.
- B 1420 Realty Insurance: Allocated by City for police occupied buildings.
- B 1440 Property Insurance & Risk Management:
- | | | | |
|--|-----------|---------|---------|
| Liability Self-Retention | 1,000,000 | 500,000 | 500,000 |
| Aircraft (Helicopter) Insurance | 100,000 | 100,000 | 100,000 |
| Department Contents Insurance | 220,000 | 273,795 | 273,795 |
| Commercial Crime/Fidelity Insurance | 20,000 | 20,000 | 20,000 |
| Accidental Death/Disability Insurance | 500 | 500 | 500 |
| Self-retention surety bond and escrow fees required by State | 2,000 | 2,000 | 2,000 |
| Funding (Gap) | (392,372) | 0 | 0 |
| Amount shown above | 950,128 | 896,295 | 896,295 |
- B 1825 Payment to Beneficiaries: Survivor benefits
- B 1845 Settlement of Claims: Risk management costs for liability self-retention settlements.
- B 1916 Employee and Notary Bonds: The department is required by state statute to employ notaries and bond certain department employees.
- B 1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	12	12	15	15
Civilian Employees	1	1	1	1	1
Total FTE	16	13	13	16	16

SUMMARY					
Personal Services	1,141,423	1,399,248	944,128	1,341,034	1,341,034
Contractual Services	283,554	230,000	94,335	200,000	38,809
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,424,977	1,629,248	1,038,463	1,541,034	1,379,843

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

Contractual Services (B):						
1810	Investigation Expense	283,554	230,000	94,335	200,000	200,000
1994	Efficiency Cuts	0	0	0	0	(161,191)
	Total	283,554	230,000	94,335	200,000	38,809

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

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

Activity: Professional Standards Division
Media Unit
FOP Liaison

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Internal Affairs Unit

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

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

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

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	10	10	10	10	10
4230 Administrative Assistant III	2	2	2	2	2
4466 Background Investigator	2	2	2	2	2
Total	17	17	17	17	17

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

BUILDING OPERATIONS UNIT

BUILDING MAINTENANCE SECTION

BUILDING SECURITY SECTION

FISCAL DIVISION

CONSTRUCTION DIVISION

BUDGET UNIT

ALARM LICENSING SECTION

FINANCIAL SERVICES UNIT

ACCOUNTING & PAYROLL SECTION

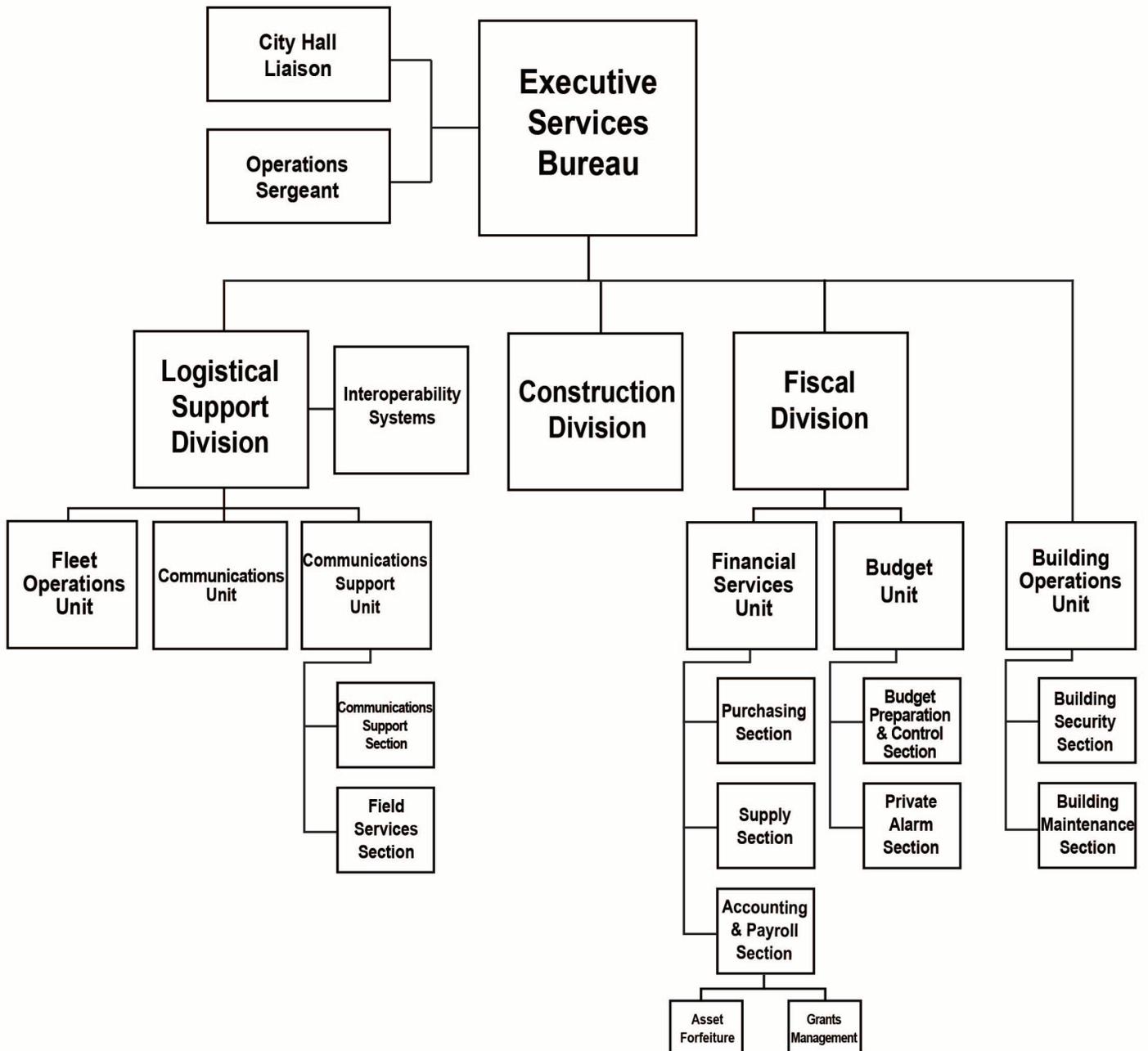
PURCHASING & SUPPLY SECTION

LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

COMMUNICATIONS UNIT



**DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION**

Program: Executive Services Bureau 1030

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

Sub-Program: Fiscal Division 1040

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

Activity: Construction Division 1040

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

Activity: Budget Unit 1045

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

Budget Preparation & Control Section 1045

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

Alarm Licensing Section 1012

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 55,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 13,000 annually. The section also conducts

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

Activity: Financial Services Unit 1049

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

Accounting & Payroll Section 1049

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

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

Purchasing Section 1050

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

Supply Section 1050

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

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

Sub-Program: Building Operations Unit 1072

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

Building Security Section 1073

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

Sub-Program: Logistical Support Division 1220

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

Activity: Fleet Operations Unit 1222

The Fleet Operations Unit operates on a twenty-four hour basis and is responsible for the acquisition, maintenance, repair, and disposal of vehicles, along with ordering and stocking the necessary parts and materials to support the fleet. On average, 8,900 repairs are completed annually. Primary goals include maintaining the Department's fleet in a high state of readiness and repair by maximizing available resources to their fullest. In addition, some specialty work is done on covert vehicles leased by the Department and other equipment such as generators. In addition there are special projects where metal fabrication is necessary. The Fleet Operations Unit is also responsible for monitoring of underground fuel levels and ensuring compliance with EPA regulations.

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

Activity: Communications Support Unit 1224

Communications Support Unit provides the infrastructure management; technical operation, installation, and maintenance of the Missouri Zone of the Metropolitan Area Regional Radio System (MARRS). This system provides Public Safety and Public Service communications for all Kansas City radio users. This includes Police, Fire, Aviation, Public Works, Parks and Recreation, Solid Waste, Water, and other City departments. Other outside agencies are also on the Kansas City portion of the MARRS system and they include Gladstone, North Kansas City, Liberty, Riverside, Platte County, Clay County, Jackson County, Raytown, Grandview, Independence, Lee's Summit, Cass County, UMKC, AMR and other smaller agencies. Communications Support also manages the MARRS system database for Platte County, Clay County, Independence/Blue Springs, Jackson County, Cass County and others. MARRS provides interoperable communications with Johnson and Wyandotte County KS and a number of state and federal users. The MARRS system currently encompasses 39,000 users.

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

Activity: Communications Unit 1250

The Communications Unit is the primary public safety answering point (PSAP) for 9-1-1 calls placed within the geographical boundaries of the City of Kansas City, MO. All 9-1-1 calls within those boundaries, from landlines and cellular devices, are received by the Communication Unit. They include calls intended for the Kansas City Fire Department. Communications Unit members also process calls placed to the nonemergency lines as well as administrative calls received via the department switchboard. Members assigned to the Communications Unit use a computer aided dispatch (CAD) system that is funded by the City.

Members assigned as dispatchers receive calls for service from those assigned as call-takers via the CAD system and dispatch appropriately. The CAD system is used to manage the calls for service, self-initiated, and administrative activity from officers in the field.

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	11	11	13	13
Civilian Employees	233	126	126	233	233
Total FTE	246	137	137	246	246

SUMMARY					
Personal Services	12,936,253	8,274,135	7,672,480	16,530,503	16,530,503
Contractual Services	3,739,020	3,976,576	3,838,778	5,206,281	528,784
Commodities	3,043,368	3,504,945	3,158,305	4,286,906	4,286,906
Capital Outlay	0	0	0	2,300,000	1,725,001
GRAND TOTAL	19,718,641	15,755,656	14,669,563	28,323,690	23,071,194

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

Contractual Services (B):						
1006	Audit Expense	74,920	77,000	77,000	80,000	80,000
1031	Background Check	5,781	6,500	9,177	6,500	6,500
1034	Tow Expenses	54,165	65,000	53,320	60,000	60,000
1036	Training	2,275	2,750	2,750	2,750	2,750
1207	RFP & Bid Ads	157	2,000	537	1,058	1,058
1230	Freight	158,209	132,702	190,000	190,000	190,000
1240	Postage	(1,592)	46,200	41,161	46,200	46,200
1325	Printing & Duplicating	9,743	22,952	14,026	15,000	15,000
1505	Electricity	661,011	850,000	668,403	750,000	750,000
1510	Gas for Heating	64,113	50,000	67,009	70,000	70,000
1515	Sewer Services	1,079	1,627	1,168	1,200	1,200
1535	Telephone Expense	261,218	455,916	231,909	435,916	435,916
1536	Network Connectivity	478,655	485,916	489,003	505,916	505,916
1540	Water	60,768	60,000	69,872	65,000	65,000
1602	Contract Repairs	42,146	50,000	49,010	50,000	50,000
1606	Cleaning & Painting	0	3,000	3,000	3,000	3,000
1610	Pest Extermination	8,041	8,576	8,576	9,500	9,500
1615	Mowing and Weed Control	80,731	38,414	80,001	85,000	85,000
1616	Laundry Expenses	55,631	65,000	63,684	65,000	65,000
1620	Comp Software Mtn	(258)	0	6,213	0	0
1622	Repair of Office Equipment	12,284	8,900	20,268	21,500	21,500
1630	Rep. Oper. Equipment	691,837	656,674	712,081	1,572,150	1,572,150
1637	Car Washes	41,998	65,000	58,595	60,000	60,000
1646	Locksmith & Keys	6,005	10,000	6,065	8,000	8,000
1698	Repair & Mtn Services	51,912	25,000	40,912	30,000	30,000
1710	Rent of Buildings and Office	466,069	321,280	516,316	544,991	544,991
1735	Rent/Office Machines	219,759	251,995	209,464	232,900	232,900
1902	Alarms and Time Clocks	10,035	8,500	10,500	10,500	10,500
1906	Contract Work	182,360	169,674	97,888	243,200	243,200
1912	Dues and Memberships	28,651	24,000	28,870	29,000	29,000
1948	Document Shredding	11,317	12,000	12,000	12,000	12,000
1994	Efficiency Cuts	0	0	0	0	(4,677,497)
	Total	3,739,020	3,976,576	3,838,778	5,206,281	528,784

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
Commodities (C):					
2110 Office Supplies	117,935	171,700	155,678	171,700	171,700
2115 Subscriptions	17,160	28,000	20,000	25,000	25,000
2320 Licenses/Automobile	10,573	8,600	11,427	8,600	8,600
2328 Maintenance Material	208,203	200,000	200,000	230,000	230,000
2332 Fleet Materials	77,033	74,405	76,060	80,000	80,000
2334 Gas/Oil/Lubricants	(19,674)	75,585	29,905	40,000	40,000
2410 Lab/Medical Supplies	6,592	10,400	7,845	10,400	10,400
2615 Maintenance Material	313,107	400,000	400,000	400,000	400,000
2625 Minor Equipment	1,399,135	1,043,990	1,043,990	1,743,609	1,743,609
2630 Vehicle Repair Parts	798,773	1,256,703	902,838	1,256,703	1,256,703
2730 In Car Video Cameras	3,058	20,000	20,000	20,000	20,000
2735 Wearing Apparel	159,835	197,650	197,650	282,990	282,990
2998 Charge In	3,501	75,000	150,000	75,000	75,000
2999 Charge Out-Commodities	(51,863)	(57,088)	(57,088)	(57,096)	(57,096)
Total	<u>3,043,368</u>	<u>3,504,945</u>	<u>3,158,305</u>	<u>4,286,906</u>	<u>4,286,906</u>
Capital Outlay (E):					
3442 Police Equipment	0	0	0	2,300,000	1,725,001
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,300,000</u>	<u>1,725,001</u>
GRAND TOTAL	<u>19,718,641</u>	<u>15,755,656</u>	<u>14,669,563</u>	<u>28,323,690</u>	<u>23,071,194</u>

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

Activity: Bureau Office

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

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

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

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
Total	3	3	3	3	3

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

Activity: Fiscal Division Office
Construction Division

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

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

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

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8060 Police Officer	1	1	1	1	1
3602 Fiscal Administrator I	1	1	1	1	1
Total	3	3	3	3	3

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

Activity: Budget Unit
Budget Preparation & Control Section

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

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

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

SUMMARY OF POSITIONS

1490 Manager	1	1	1	1	1
3610 Fiscal Administrator II	2	2	0	0	0
3620 Fiscal Administrator III	1	1	3	3	3
Total	4	4	4	4	4

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	14	14	14	14	14
Total FTE	17	17	17	17	17

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

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

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

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

Activity: Purchasing Section, Supply Section

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	9	9	9	9	9
Total FTE	10	10	10	10	10

SUMMARY					
Personal Services	555,466	666,497	619,969	726,491	726,491
Contractual Services	1,346,050	1,608,785	1,287,028	1,672,690	47,892
Commodities	1,704,158	1,526,740	1,575,163	2,308,699	2,308,699
Capital Outlay	0	0	0	2,300,000	1,725,001
GRAND TOTAL	3,605,674	3,802,022	3,482,160	7,007,880	4,808,083

DETAIL					
Personal Services (A):					
0110 Salaries	546,930	650,760	604,601	709,667	709,667
0220 Overtime	4,110	11,237	10,786	12,024	12,024
0345 Education Incentive	3,434	3,900	3,436	3,600	3,600
0346 Other Incentive Pay	392	0	573	600	600
0520 Clothing Allowance	600	600	573	600	600
Total	555,466	666,497	619,969	726,491	726,491

Contractual Services (B):					
1006 Audit Expense	74,920	77,000	77,000	80,000	80,000
1031 Background Check	5,781	6,500	9,177	6,500	6,500
1207 RFP & Bid Ads	157	2,000	537	1,058	1,058
1240 Postage	(1,592)	46,200	41,161	46,200	46,200
1325 Printing	9,743	22,952	14,026	15,000	15,000
1535 Telephone	261,218	455,916	231,909	435,916	435,916
1536 Network Connectivity	478,655	485,916	489,003	505,916	505,916
1616 Laundry Expenses	55,631	65,000	63,684	65,000	65,000
1620 Comp Software Mtn	(808)	0	0	0	0
1622 Repair of Office Equipment	12,284	8,900	20,268	21,500	21,500
1698 Repair & Mtn Services	34,543	5,000	20,912	10,000	10,000
1735 Rent/Office Machines	219,759	251,995	209,464	232,900	232,900
1902 Alarms and Time Clocks	10,035	8,500	10,500	10,500	10,500
1906 Contract Work	157,073	148,906	70,517	213,200	213,200
1912 Dues and Memberships	28,651	24,000	28,870	29,000	29,000
1994 Efficiency Cuts	0	0	0	0	(1,624,798)
Total	1,346,050	1,608,785	1,287,028	1,672,690	47,892

Commodities (C):					
2110 Office Supplies	117,935	171,700	155,678	171,700	171,700
2115 Subscriptions	17,160	28,000	20,000	25,000	25,000
2410 Lab / Medical Supplies	6,592	10,400	7,845	10,400	10,400
2625 Minor Equipment	1,399,135	1,043,990	1,043,990	1,743,609	1,743,609
2735 Wearing Apparel	159,835	197,650	197,650	282,990	282,990
2998 Charge In	3,501	75,000	150,000	75,000	75,000
Total	1,704,158	1,526,740	1,575,163	2,308,699	2,308,699

Capital Outlay (E):					
3442 Police Equipment	0	0	0	2,300,000	1,725,001
Total	0	0	0	2,300,000	1,725,001

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
1640 Administrative Supervisor	1	1	0	0	0
3610 Fiscal Administrator II	4	4	0	0	0
3620 Fiscal Administrator III	0	0	4	4	4
3662 Purchasing Ops Supervisor	0	0	1	1	1
6260 Inventory Specialist II	3	3	0	0	0
6280 Inventory Specialist III	1	1	4	4	4
Total	10	10	10	10	10

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
<u>CONTRACTUAL SERVICES</u>					
B 1006	Audit Expenses: Independent financial audit of the department as required by statutes, and others such as OPEB actuarial.				
B 1207	Advertising: Provides payment for bid solicitations.				
B 1240	Postage: Provides for postage and meter maintenance.				
B 1325	Printing: Printing of documents by outside vendors.				
B 1535	Telephone Expense: Expenses associated with equipment lease costs and day to day operations of the department voice systems.				
		410,758		403,924	403,924
		45,158		31,992	31,992
		455,916		435,916	435,916
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		166,216		144,629	144,629
		285,393		344,087	344,087
		17,640		0	0
		1,677		1,900	1,900
		7,890		8,200	8,200
		7,100		7,100	7,100
		485,916		505,916	505,916
B 1616	Laundry Expenses: Laundry costs for items such as shop uniforms and door mats laundered by outside vendors.				
B 1620	Software maintenance: Annual agreements.				
B 1622	Repair of Office Equipment: Provides maintenance service for department owned office equipment including recorders, calculators, word processors, fax machines, printers, etc.				
B 1698	Repair & Mtrc Services: Minor repairs and maintenance to equipment.				
B 1735	Duplicating Expense: Provides for the rental, usage cost, toner, software, and supplies, with the exception of paper, associated with leased copy machines.				
B 1902	Alarms and Time Clocks: Pays for alarm systems connected to department facilities.				
B 1906	Contract Work: Provides payment for the cost of blood analysis by area hospitals for DWI/drug arrests; language interpretation services; portable toilet rental; resole boots; and other miscellaneous expenditures not associated with other account details.				
B 1912	Dues and Memberships: Memberships for various local, state, and national policing organizations and professional / technical associations.				

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
COMMODITIES					
C 2110	Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.				
C 2115	Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.				
C 2410	Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.				
C 2625	Minor Equipment : Provides for equipment purchases for the entire department. The equipment is listed as follows.				
	Standard Officer Issue:				
		243,558		264,914	264,914
		18,000		18,000	18,000
		17,916		17,916	17,916
		123,141		123,141	123,141
		18,000		38,000	38,000
		6,400		6,400	6,400
		83,000		83,000	83,000
		50,000		77,293	77,293
		560,015		628,664	628,664
		510,137		510,137	510,137
		19,000		19,000	19,000
		8,000		19,258	19,258
		5,000		7,500	7,500
		20,000		29,110	29,110
		5,000		5,000	5,000
		15,000		15,000	15,000
				2,692	2,692
		25,000		25,000	25,000
		10,000		10,000	10,000
		45,000		45,000	45,000
		5,000		22,618	22,618
		15,000		15,000	15,000
		10,000		15,000	15,000
		20,000		26,000	26,000
		5,000		5,000	5,000
		17,000		19,455	19,455
		5,000		5,000	5,000
		10,000		25,000	25,000
		75,000		75,000	75,000
		12,000		12,000	12,000
		10,000		10,434	10,434
		8,500		8,500	8,500
		14,000		19,000	19,000
		110,820		110,820	110,820
		1,542,164		1,685,188	1,685,188
		(498,174)		0	0
		1,043,990		1,685,188	1,685,188
C 2735	Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.				
C 2998		75,000		75,000	75,000

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

Activity: Building Operations Unit
Building Maintenance

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	33	33	33	33	33
Total FTE	33	33	33	33	33

SUMMARY					
Personal Services	1,367,182	1,601,642	1,381,222	1,728,966	1,728,966
Contractual Services	1,486,497	1,457,599	1,596,556	1,708,691	339,372
Commodities	208,203	200,000	200,000	230,000	230,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,061,882	3,259,241	3,177,778	3,667,657	2,298,338

DETAIL						
Personal Services (A):						
0110	Salaries	1,255,737	1,475,352	1,257,993	1,593,610	1,593,610
0112	Shift Pay	12,682	11,520	10,991	11,520	11,520
0220	Overtime	93,502	112,370	108,216	120,236	120,236
0345	Education Incentive	1,939	1,200	2,290	2,400	2,400
0346	Other Incentive Pay	785	1,200	1,144	1,200	1,200
0420	Holiday Pay	2,537	0	588	0	0
	Total	1,367,182	1,601,642	1,381,222	1,728,966	1,728,966

Contractual Services (B):						
1230	Freight	158,209	132,702	190,000	190,000	190,000
1505	Electricity	612,796	800,000	622,549	700,000	700,000
1510	Gas for Heating	64,113	50,000	67,009	70,000	70,000
1515	Sewer Services	1,079	1,627	1,168	1,200	1,200
1540	Water	60,768	60,000	69,872	65,000	65,000
1606	Cleaning & Painting	0	3,000	3,000	3,000	3,000
1610	Pest Extermination	8,041	8,576	8,576	9,500	9,500
1615	Mowing and Weed Control	80,731	38,414	80,001	85,000	85,000
1646	Locksmith & Keys	6,005	10,000	6,065	8,000	8,000
1698	Repair & Mtnc Services	17,369	20,000	20,000	20,000	20,000
1710	Rent Buildings & Offices	466,069	321,280	516,316	544,991	544,991
1948	Document Shredding	11,317	12,000	12,000	12,000	12,000
1994	Efficiency Cuts	0	0	0	0	(1,369,319)
	Total	1,486,497	1,457,599	1,596,556	1,708,691	339,372

Commodities (C):						
2328	Maintenance Material	208,203	200,000	200,000	230,000	230,000
	Total	208,203	200,000	200,000	230,000	230,000

SUMMARY OF POSITIONS

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
<u>CONTRACTUAL SERVICES</u>					
B 1230	Freight and Hauling: This account provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.				
B 1505	Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.				
		725,000		625,000	625,000
		50,000		50,000	50,000
		75,000		75,000	75,000
		850,000		750,000	750,000
	Amounts Funded Elsewhere:				
		(50,000)		(50,000)	(50,000)
		800,000		700,000	700,000
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		28,000		40,000	40,000
		14,500		15,500	15,500
		7,500		14,500	14,500
		50,000		70,000	70,000
B 1515	Sewer Services: Stormwater and miscellaneous sewage and septic charges.				
B 1540	Water: This account is used to provide for water service to the various department facilities.				
B 1604	Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, electrical work, etc. now paid from PSST Fund 232				
B 1606	Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.				
B 1610	Pest Extermination: Provides insect and rodent control.				
B 1615	Mowing and Weed Control				
B 1628	Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.				
B 1630	Repair-Operating Equipment: Repairs and preventative maintenance of operating equipment such as air conditioning, security card readers, generators, fire extinguishers, etc. now paid from PSST Fund 232.				
B 1646	Locksmith & Keys				
B 1698	Repair & Mtn Services: Plumbing repairs, floor drain clean out, etc.				
B 1710	Rent of Buildings: Provides for the rent of covert facilities which are leased by the department.				
B 1948	Document Shredding: On-site service.				
<u>COMMODITIES</u>					
C 2328	Building Maintenance Materials: Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.				

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

Activity: Building Security

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Logistical Support Division

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Fleet Operations Unit

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

SUMMARY					
Personal Services	1,920,062	2,121,319	1,911,574	2,460,068	2,460,068
Contractual Services	179,621	240,668	222,321	239,900	86,141
Commodities	866,705	1,415,293	1,020,230	1,385,303	1,385,303
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,966,388	3,777,280	3,154,125	4,085,271	3,931,512

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

Contractual Services (B):					
1034 Tow - In Expense	54,165	65,000	53,320	60,000	60,000
1036 Training	2,275	2,750	2,750	2,750	2,750
1602 Contract Repairs	42,146	50,000	49,010	50,000	50,000
1620 Comp Software Mtn	550	0	6,213	0	0
1630 Repair Operating Equipment	13,200	37,150	25,062	37,150	37,150
1637 Car Washes	41,998	65,000	58,595	60,000	60,000
1906 Contract Work	25,287	20,768	27,371	30,000	30,000
1994 Efficiency Cuts	0	0	0	0	(153,759)
Total	179,621	240,668	222,321	239,900	86,141

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

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
<u>CONTRACTUAL SERVICES</u>					
B 1034	Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.				
B 1036	Training: Web-based training				
B 1602	Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.				
B 1620	Comp Software Mtn: Fleet Focus M5 worker order management / inventory software maintenance, Helm, AES now paid by OneIT				
B 1630	Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as hydraulic lifts, jacks, pneumatic wrenches, fire suppression, etc.				
B 1637	Car Washes: This account funds the cost of cleaning and washing department vehicles.				
B 1906	Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.				
<u>COMMODITIES</u>					
C 2320	Licenses/Automobiles: This detail provides for licensing the unmarked fleet and some vehicles in the marked fleet. Fees pertaining to car titles and commercial drivers licenses are also paid from this account.				
C 2332	Fleet Operations Materials: This detail provides minor equipment and supplies used in the routine operation of the Fleet Operations Unit.				
C 2334	Motor Vehicle Gas, Oil & Lubricants: This account is used to provide fuel, oil and other lubricants such as windshield washer fluid, transmission fluid, grease, etc. for the department fleet. Amounts are listed in gallons unless otherwise indicated:				
	Diesel and Non-bulk Retail Gasoline	21,000		10,000	10,000
	Engine Oil	28,000		15,700	15,700
	Transmission Fluid	5,600		3,000	3,000
	Lubricant Cooler	3,200		1,700	1,700
	Windshield Solvent	2,560		1,400	1,400
	Differential Oil - drums	1,600		900	900
	Chassis Lube - tubes	160		100	100
	Refrigerant R-134-A - lb	6,000		3,200	3,200
	Environmental Services	800		400	400
	Industrial Solvents	6,665		3,600	3,600
	Amount shown above	75,585		40,000	40,000
C 2630	Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.				
<u>CAPITAL OUTLAY</u>					
E 3420	Motor Vehicles: Annual replacement cost not budgeted elsewhere				
	Annual Replacement Plan	5,894,500		6,456,315	6,456,315
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(2,000,000)		(2,000,000)	(2,000,000)
	Funding (Gap)	(3,894,500)		(4,456,315)	(4,456,315)
	Amount shown above	0		0	0

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

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

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

SUMMARY					
Personal Services	1,008,130	1,363,673	1,077,112	1,479,510	1,479,510
Contractual Services	726,852	669,524	732,873	1,585,000	55,379
Commodities	264,302	362,912	362,912	362,904	362,904
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,999,284	2,396,109	2,172,897	3,427,414	1,897,793

DETAIL					
Personal Services (A):					
0110 Salaries	921,440	1,214,664	1,028,101	1,319,385	1,319,385
0112 Shift Differential	3,184	4,320	2,747	2,880	2,880
0220 Overtime	109,871	196,648	97,488	210,414	210,414
0345 Education Incentive	1,994	3,900	2,907	3,300	3,300
0346 Other Incentive Pay	600	1,200	573	600	600
0420 Holiday Pay	1,754	0	675	0	0
0520 Clothing Allowance	1,440	0	1,680	0	0
0999 Charge Out	(32,153)	(57,059)	(57,059)	(57,069)	(57,069)
Total	1,008,130	1,363,673	1,077,112	1,479,510	1,479,510

Contractual Services (B):					
1505 Electricity	48,215	50,000	45,854	50,000	50,000
1630 Repair Operating Equipment	678,637	619,524	687,019	1,535,000	1,535,000
1994 Efficiency Cuts	0	0	0	0	(1,529,621)
Total	726,852	669,524	732,873	1,585,000	55,379

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

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
CONTRACTUAL SERVICES					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.				
B 1630	Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:				
		40,000		40,000	40,000
		62,454		30,000	30,000
		10,000		10,000	10,000
		15,000		15,000	15,000
		719,565		1,400,000	1,400,000
		40,000		40,000	40,000
		(267,495)		0	
		<u>619,524</u>		<u>1,535,000</u>	<u>1,535,000</u>
COMMODITIES					
C 2615	Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.				
		342,912		342,907	342,907
		57,088		57,093	57,093
		<u>400,000</u>		<u>400,000</u>	<u>400,000</u>
C 2730	In-Car Video Equipment: wear / tear.				

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

Activity: Communications Unit

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

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

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

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

ACCOUNTABILITY AND DISCIPLINE COORDINATOR

INFORMATION SERVICES DIVISION

RMS ADMINISTRATION SECTION

INFORMATION TECHNOLOGY SUPPORT UNIT

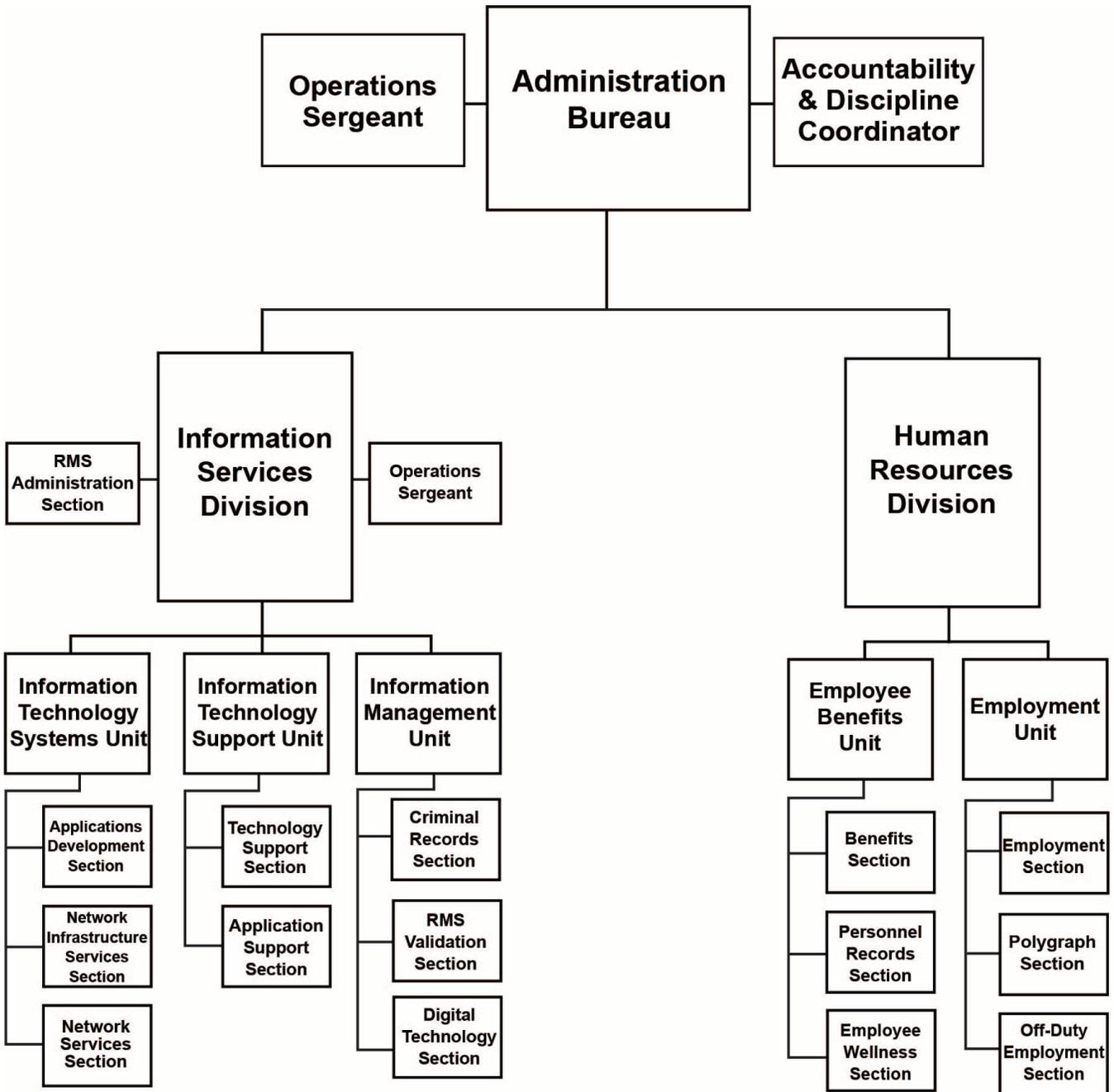
INFORMATION TECHNOLOGY SYSTEMS UNIT

INFORMATION MANAGEMENT UNIT

HUMAN RESOURCES DIVISION

EMPLOYEE BENEFITS UNIT

EMPLOYMENT UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

Program: Administration Bureau 1430

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

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

Activity: Accountability and Discipline Coordinator 1430

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

Sub-Program: Human Resources Division 1460

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

Police Foundation of Kansas City Funded Position 1018

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

Activity: Employment Unit 1460

The Employment Unit oversees the activities of the Employment Section, the Polygraph Section, the Off-Duty Employment Section, and the Wellness Section. The Employment Unit is responsible for administering all aspects of the employment process in a non-discriminatory manner. The unit also coordinates off-duty employment with members of the Department through SEMS (secondary employment management system) and works to improve the personal and professional wellness of all employees of the Kansas City Missouri Police Department.

Employment Section 1460

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

Polygraph Section 1460

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

Off Duty Employment 1460

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

Activity: Employee Benefits Unit 1460

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

Benefits Section 1460

The Benefits Section is responsible for the coordination and administration of various Department sponsored employee benefits. These responsibilities include Department programs such as: health, life, vision, and dental insurance for both active and retired employees. Benefits is also responsible for administering workers' compensation, random drug screening, physical and psychological examinations, fit for duties, debriefs, unit physicals, beard waivers, ADA and FMLA requests, limited duty assignments, ACA reporting, COVID tracking, medical and child care reimbursements, EAP, and disability retirements.

Wellness Section 1460

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

Personnel Records Section 1460

The Personnel Records Section is responsible for the administration of personnel actions (i.e., salary adjustments, reclassifications, promotions, transfers, resignations, suspensions, terminations, retirements, etc.) in addition to maintaining all permanent personnel files. Additional responsibilities include sign-in procedures for all employees; handling the processing for separating members; coordinating benefits upon the death of current and retired members; reviewing personnel policies; maintaining pay scales, salaries, job descriptions, selection process and selection processes; handling deferred compensation, college incentive, employment verifications, military leave pools, bilingual skill testing, transfers and also prepares and administers the sergeant and captain promotional processes. The Personnel Records Section is responsible for the maintenance of the Department's Automated Timekeeping System, the Employee Information System (automated slide cards), and the computerized identification card system. The section also issues and maintains Department badges and provides the maintenance of the emergency contact information and coordination of the Department's EEO and affirmative action policies and reporting.

Sub-Program: Information Services Division 1490

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

Records Management Systems Administration Section (RMS ADMIN) 1490

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

Activity: Information Technology Support Unit 1491

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

Technology Support Section 1491

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

Application Support Section 1491

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

Activity: Information Technology Systems Unit 1493

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

Applications Development Section 1493

The Applications Development Section provides system analysis, design, development, and maintenance services for the applications used to perform the business functions of the Department. The section provides system enhancements as requested. The section performs the processing of special requests from Department elements and other ad hoc reporting.

Network Infrastructure Services Section 1493

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

Network Services Section 1493

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

Activity: Information Management Unit 1494

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

Criminal Records Section 1494

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

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

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

Real Time is also under this section. Operators are responsible for entry and cancellation in the computer system of MULES (Missouri Uniform Law Enforcement System) information relating to Red Flags, Persons of Interest, Missing Persons, Stolen/Recovered Automobiles, and Stolen, Lost/Recovered Licenses. The personnel are also responsible for entries of Stolen/Recovered Guns, Articles, and Securities into the NCIC data base. They are responsible for sending and relaying messages within the Department and with outside agencies. Another function of the Real Time operators is entering/updating bond and court date information into the City Municipal Court's web-based computer system for arrests that are booked at the Department.

RMS Validation Section 1494

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

Digital Technology Section 1494

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

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

Activity: Bureau Office, Information Services Division
Human Resources Division

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	25	25	25	25	25
Civilian Employees	103	103	103	103	103
Total FTE	128	128	128	128	128
SUMMARY					
Personal Services	7,803,836	5,400,138	8,173,879	9,868,408	9,868,408
Contractual Services	135,353	413,101	212,095	432,000	75,769
Commodities	3,760	15,000	14,988	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,942,949	5,828,239	8,400,962	10,310,408	9,954,177
DETAIL					
Personal Services (A):					
0110 Salaries	7,464,080	7,988,916	7,816,682	9,425,510	9,425,510
0112 Shift Pay	28,606	33,120	23,744	24,480	24,480
0220 Overtime	233,205	327,959	261,675	350,918	350,918
0345 Education Incentive	45,653	46,500	46,945	50,700	50,700
0346 Other Incentive Pay	1,731	2,400	1,717	1,800	1,800
0420 Holiday Pay	16,961	0	8,880	0	0
0510 Salary Savings Assessment	0	(3,012,557)	0	0	0
0520 Clothing Allowance	12,937	13,800	14,236	15,000	15,000
Total	7,803,836	5,400,138	8,173,879	9,868,408	9,868,408
Contractual Services (B):					
1012 Consultant	0	20,000	0	20,000	20,000
1026 Medical / Non Injury	101,970	205,000	107,107	155,000	155,000
1030 Professional Services	26,382	157,148	90,963	225,000	225,000
1205 Advertising Expense	6,841	10,000	11,945	12,000	12,000
1906 Contract Work	160	20,953	2,080	20,000	20,000
1994 Efficiency Cuts	0	0	0	0	(356,231)
Total	135,353	413,101	212,095	432,000	75,769
Commodities (C):					
2320 Licenses Badges	3,760	15,000	14,988	10,000	10,000
Total	3,760	15,000	14,988	10,000	10,000
GRAND TOTAL	7,942,949	5,828,239	8,400,962	10,310,408	9,954,177

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

Activity: Bureau Office
Accountability and Discipline Coordinator

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

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

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

SUMMARY OF POSITIONS

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

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

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

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

SUMMARY					
Personal Services	1,874,086	1,139,475	1,994,009	2,283,841	2,283,841
Contractual Services	135,353	413,101	212,095	432,000	75,769
Commodities	3,760	15,000	14,988	10,000	10,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,013,199	1,567,576	2,221,092	2,725,841	2,369,610

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

Contractual Services (B):					
1012 Consultant Services	0	20,000	0	20,000	20,000
1026 Medical Non-Injury	101,970	205,000	107,107	155,000	155,000
1030 Professional Services	26,382	157,148	90,963	225,000	225,000
1205 Advertising Expense	6,841	10,000	11,945	12,000	12,000
1906 Contract Work	160	20,953	2,080	20,000	20,000
1994 Efficiency Cuts	0	0	0	0	(356,231)
Total	135,353	413,101	212,095	432,000	75,769

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

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

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

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

Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
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CONTRACTUAL SERVICES

- B 1026 Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Lead Exposure, FAA, and Pre-employment Physicals

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

- B 1205 Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.

- B 1906 Other Contract Work: Polygraph services and badge repairs.

COMMODITIES

- C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.

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

Activity: Information Services Division Office
RMS Administration Section

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

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

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

SUMMARY OF POSITIONS

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

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 1491

Activity: Technology Support, Application Support

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

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

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

SUMMARY OF POSITIONS

1100 Manager, Computer Services	1	1	1	1	1
1120 Supervisor, Computer Services	2	2	2	2	2
1130 Tech Support Shift Supervisor II	1	1	1	1	1
3210 Web Developer	1	1	1	1	1
3232 Computer Services Analyst I	1	1	1	1	1
3250 Computer Services Analyst II	3	3	3	3	3
3360 Computer Services Specialist I	6	6	6	6	6
3380 Tech Support Shift Supervisor I	2	2	2	2	2
Total for this Organization Number	17	17	17	17	17
Positions Answerable Elsewhere to Info Services Division 1490	-17	-17	-17	-17	-17
Net	0	0	0	0	0

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

BUDGET FOR INFORMATION TECHNOLOGY SYSTEMS UNIT 1493

Activity: Systems, Applications/Programming, Network

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	15	15	15	15	15
Total FTE	16	16	16	16	16

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

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

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
1120	Supervisor, Computer Services	3	3	3	3	3
3230	Computer Services Analyst I	2	2	2	2	2
3250	Computer Services Analyst II	2	2	2	2	2
3260	Network Security Specialist	1	1	1	1	1
3350	Mobile Device Admin	1	1	1	1	1
3360	Computer Services Specialist I	1	1	0	0	0
3450	Network Administrator I	1	1	1	1	1
3500	Network Administrator II	3	3	4	4	4
6480	Communications Specialist IV	1	1	1	1	1
Total for this Organization Number		16	16	16	16	16
Positions Answerable Elsewhere to Info Services Division 1490		-16	-16	-16	-16	-16
Net		0	0	0	0	0

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	6	6	6	6	6
Civilian Employees	47	47	47	47	47
Total FTE	53	53	53	53	53

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

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

SUMMARY OF POSITIONS

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

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

BUREAU OFFICE

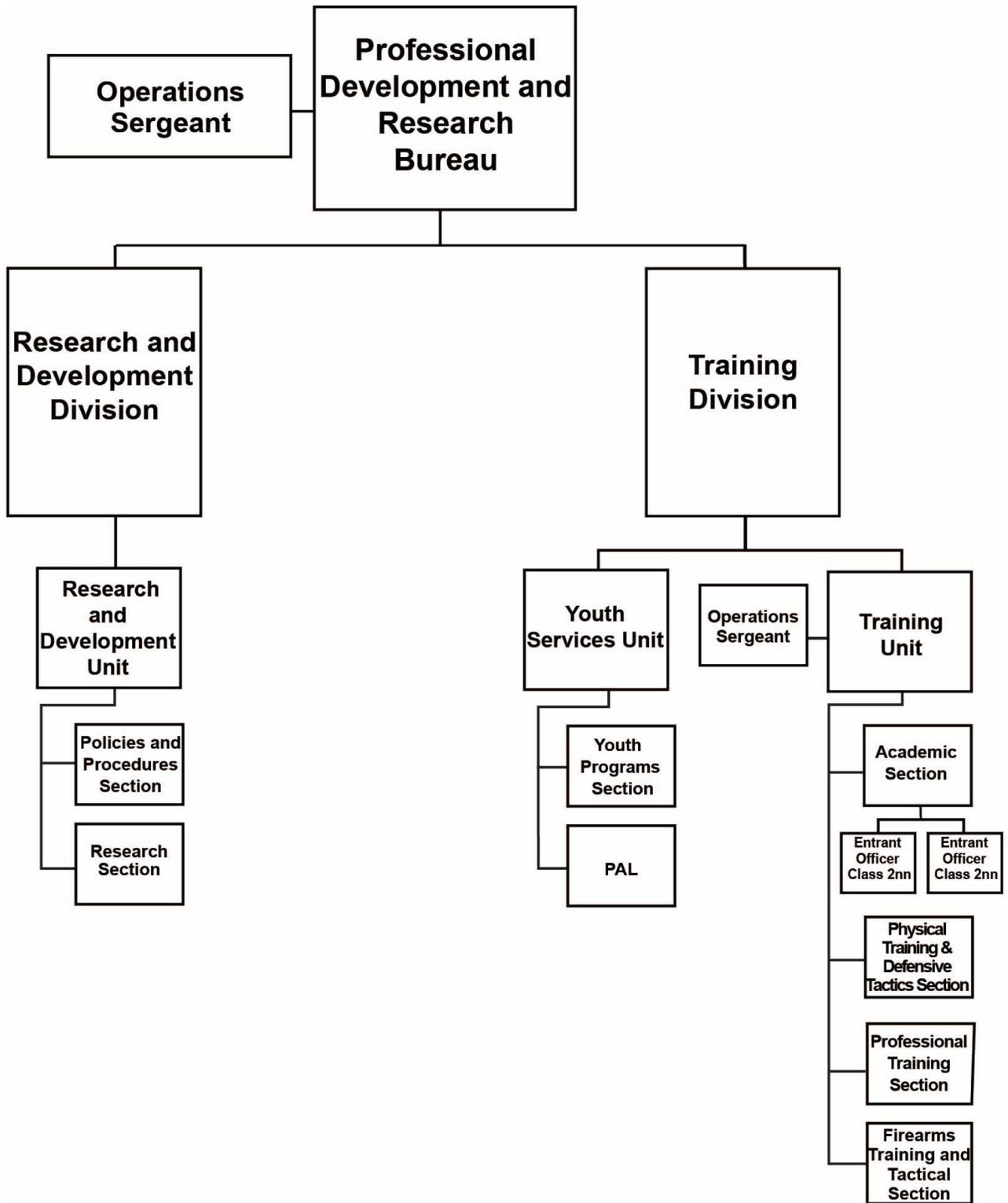
TRAINING DIVISION

TRAINING UNIT

YOUTH SERVICES UNIT

RESEARCH AND DEVELOPMENT DIVISION

RESEARCH AND DEVELOPMENT UNIT



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

Program: Professional Development & Research Bureau 1440

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

Sub-Program: Training Division 1480

Activity: Training Unit 1480

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

Academic Section 1480

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

Professional Training Section 1480

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

Firearms Training and Tactics Section 1480

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

Physical Training and Defensive Tactics Section 1480

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

Activity: Youth Services Unit 1485

Youth Programs Section 1485

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

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

School Resource Officers 1485

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

Police Athletic League Section 1485

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

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

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

Sub-Program: Research and Development Division 1495

Activity: Research and Development Unit 1495

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

Policies and Procedures Section 1495

The Policies and Procedures Section is responsible for formulating Department policies and procedures. Policy development is accomplished through the updating and revising of procedural instructions, personnel policies, Department memorandums, and all issued Department written directives through both an informal and formal review process.

Research Section 1495

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

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

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

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

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

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

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

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

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

Activity: Bureau Office

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	28	28	28	28	28
Civilian Employees	5	5	5	5	5
Total FTE	33	33	33	33	33

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

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

SUMMARY OF POSITIONS

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

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

Activity: Entrant Officers Salary Expenses

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

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

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

SUMMARY OF POSITIONS

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

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

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

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Research & Development Division
Policies & Procedures, Research

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

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

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

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8060	Police Officer	6	6	6	6	6
2210	Public Relations Specialist II	1	1	1	1	1
2232	Policy & Proc Specialist	1	1	1	1	1
2320	Operations Analyst	2	2	2	2	2
4240	Administrative Assistant IV	1	1	1	1	1
	Total	15	15	15	15	15

GENERAL FUND PATROL

BUREAU OFFICE

DETENTION SERVICES UNIT

KCI AIRPORT OPERATIONS DIVISION

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

TRAFFIC ENFORCEMENT UNIT

TRAFFIC INVESTIGATIONS UNIT

SPECIAL OPERATIONS DIVISION

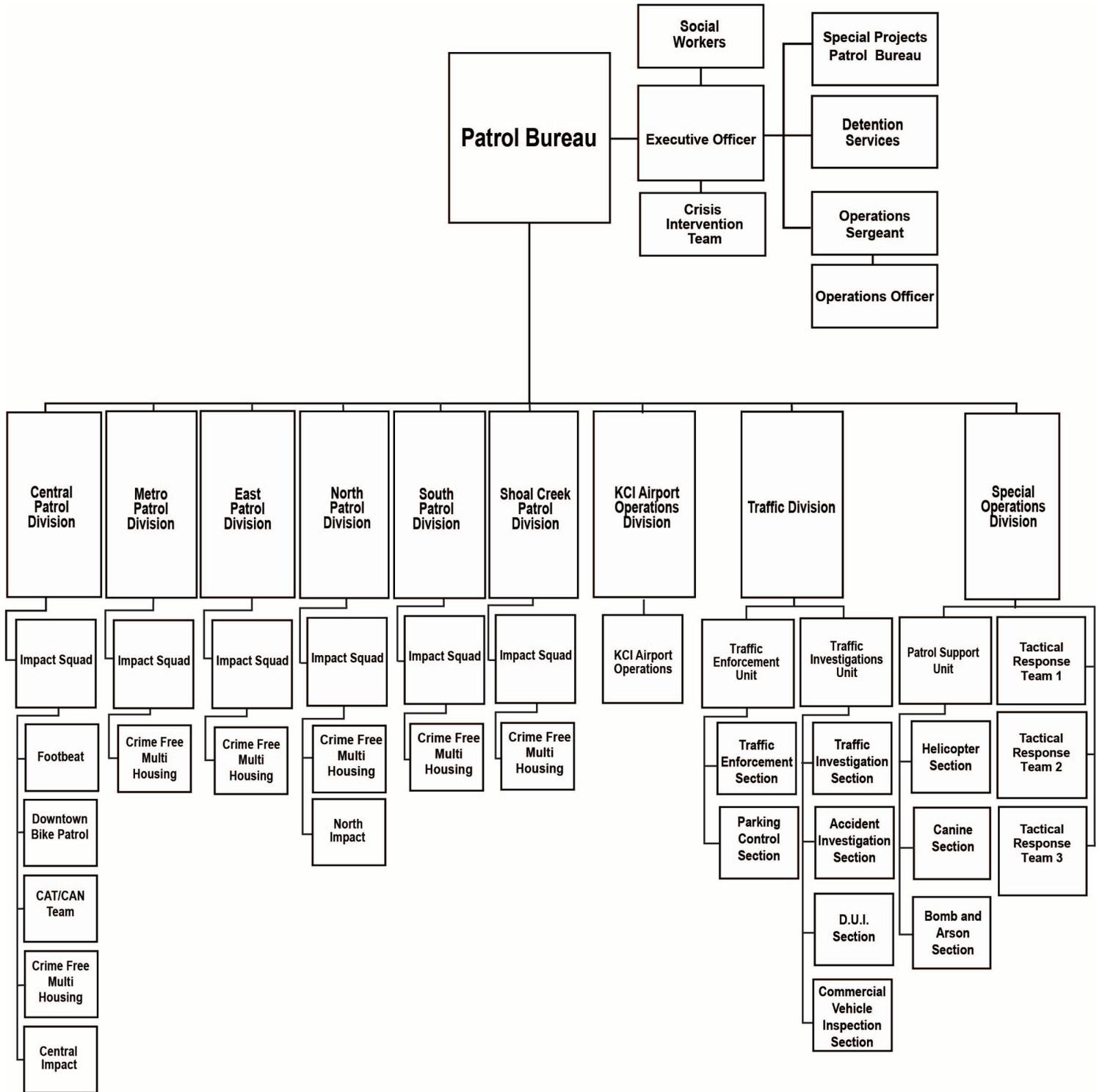
TACTICAL RESPONSE UNIT

PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

BOMB AND ARSON SECTION



**DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION**

Program: Patrol Bureau 2510

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

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

Activity: Detention Services Unit 2589

The Detention Services Unit is responsible for the coordination of detention operations between the Police Department, Detention Center and the Municipal Court. Individual patrol Divisions provide temporary detention of individuals arrested for violations of City ordinances, state, and federal statute violations.

Sub-Program: KCI Airport Operations Division 2511

Activities: Division Office, Airport Operations

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

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

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

The tremendous growth of the northland area, along with the easy access to Interstates 29, 152 and 435 has contributed to traffic and crime related problems. However, innovative community oriented policing tactics have been successful in maintaining a high quality of police

services. Fostering a positive interaction between the community and the Police Department is the responsibility of every Airport Operations Division member.

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

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

There are thirty-seven neighborhood groups, twenty business associations, and five community improvement districts in Central Patrol. There is an abundance of retail and entertainment venues in Central Patrol, including:

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

Other points of interest include:

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

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

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

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

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

- Community Policing Action Team (CAT) Officers – These officers are assigned to work within a designated sector within the Division at a Community Action Network (CAN) Centers within the Division's boundaries. Two police officers and a Project Neighborhood "Mobilizer" staff the CAN Center. The Mobilizer is a non-police citizen who is educated to provide community-related referrals and other resources. The CAN officers are involved in traditional police work and also serve as first-line partners that link the community and CPD. Central Patrol Division's CAN Center is located on the Westside of the Division and serves a very diverse community.
- Crime-Free Multi-Housing Officers – These officers act as a liaison between the Department and the management and owners of residential rental properties. The officers respond to problems with rental properties brought to light by other patrol officers, citizens, and neighborhood groups. The officers also offer a three-phase program to both owners and management to become certified in the Crime-Free Multi-Housing program.
- Housing Authority of Kansas City Officers – This position is currently staffed with two police officers. These officers act as a liaison between the Department and the Housing Authority of Kansas City. They are the only two officers in the city who assist with the Housing Authority properties. They handle problems brought to light by the Housing Authority, patrol officers, citizens and their respective community groups.
- Downtown Foot Beat/Bicycle Squad – These officers handle calls for service within the downtown loop, including at downtown businesses and convention centers/arenas, during the day and evening hours, as well as other proactive projects. These units are often called upon to assist with the safe handling of rallies, protests and special events that occur within the downtown area.
- Central Patrol IMPACT Squad- This squad consists of 6 officers and 1 sergeant. They work with investigations, both violent crimes and property crimes, to track down suspects, witnesses, evidence, etc. They also conduct self-initiated activity in the high crime target areas of Central Patrol. The squad is also called upon to assist our Tactical Teams with large protests, rallies, and special events.

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

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

Sub-Program: Metro Patrol Division

Activities: Division Office, Metro Patrol 2530

Metro Patrol Division encompasses about 35 square miles and is home to approximately 90,000 residents. The boundaries of Metro Patrol Division are 47th Street/Emanuel Cleaver Blvd/Blue Parkway on the north, State Line Road on the west, Blue Ridge Boulevard on the east, and 87th/95th Street on the south. Areas of interest located within the Division are the Kansas City Zoo, Swope Park, University of Missouri at Kansas City, Rockhurst University,

Ward Parkway and Landing Shopping centers, MRI Global, Stowers Institute, Kauffman Foundation, and the Brush Creek Revitalization Project.

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

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

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

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

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

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

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

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

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

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

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

Sub-Program: South Patrol Division

Activities: Division Office, South Patrol 2550

South Patrol Division is home to approximately 65,000 residents of diverse ethnic, cultural, and economic backgrounds. It encompasses approximately 63 square miles of urban, suburban, and rural properties. It is the third largest patrol Division in geographical size and population. It is bordered by 87th Street and Bannister Road on the north, the Cass County line on the south, State Line Road to the west, and Lee's Summit on the east. The South Patrol Division is located at the Police Campus at 9701 Marion Park Drive. The location provides convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and civilian employees provide services to large residential areas, 32 city parks, 2 large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph Hospital, Truman Medical Center Lakewood Hospital, the Honeywell Federal Manufacturing and Technology Plant, the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur, and Cerner Corporation campus that includes two facilities. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the Division.

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

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

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

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

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

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

Sub-Program: North Patrol Division

Activities: Division Office, North Patrol 2560

North Patrol Division is responsible for providing public safety services to citizens living, working, and visiting north of the river. Geographically, North Patrol Division covers about 85 square miles, which is 27% of the landmass within Kansas City's corporate limits. Division boundaries are roughly M-92 highway to the north, North Oak to the east, Missouri River to the south, and the City limits to the west.

North Patrol Division includes both of the City's airports. KCI is located at I-29 and 291 Highway, and handles in excess of eleven million (11,000,000) passengers each year. The other is Charles Wheeler Downtown Airport. The Division is home to numerous large shopping, entertainment, and dining destinations: Tiffany Springs Market Center, The Shops at Boardwalk, Barrywoods/AMC, The Village at Burlington Creek, Briarcliff Village, Zona Rosa, Creekwood Commons and Metro North Crossing.

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

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

Northland Neighborhoods Inc., The Northland Regional Chamber of Commerce, The Clay County Economic Council, The Platte County Economic Council and the Northland Community Alliance have been highly successful in developing partnerships and linking neighborhoods, businesses, City, and police services together. Approximately 168 neighborhood groups work with North Patrol Division officers to deter crime and assist in maintaining a high quality of life. Neighborhood groups include organized block watches, neighborhood associations, and home associations. These organized groups are continuing to form both in the more established neighborhoods and newly developing areas.

Sub-Program: Shoal Creek Patrol Division

Activities: Division Office, Shoal Creek Patrol 2570

Shoal Creek Division encompasses about 75 square miles with an estimated population of over 100,000. The population within the boundaries has increased approximately 22% since it became operational in 2006. The borders of the Division are M-92 Highway to the north, North Oak Trafficway to the west, Interstate 35 to the east, and the Missouri River to the south, representing approximately 24% of the City's land area. There are ten municipalities or jurisdictions that surround Shoal Creek. This creates a very unique opportunity for the men and women of the Division to interact and work with adjoining agencies.

The Shoal Creek Division continues to change rapidly as the rural area gives way to expanding residential communities and business and industry growth. Numerous City and county parks, including the Hodge Park Complex, Pleasant Valley Complex, and the Western Missouri Soccer Complex are located within the Division. Shoal Creek Patrol Division also has several key points of interest for tourism such as Worlds of Fun, Oceans of Fun, and Ameristar Casino that attract more than 13.2 million visitors annually. The Hunt Midwest SubTropolis, the world's largest underground storage facility, is also located in the Shoal Creek Patrol Division. The I-35 and Highway 152 corridors contain one of the largest retail and dining areas in the northland.

The growth of the northland area has caused corresponding traffic congestion and crime related problems. An example of this is at I-35 and Highway 152 which includes retail development, restaurants, and residential expansion into the surrounding area. These challenges have required both traditional and innovative community oriented policing tactics by

officers assigned to the Shoal Creek Patrol Division. The Impact Squad works proactively with different elements to locate and suppress criminal activity within the Division.

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

The Shoal Creek Patrol Division has two Community Interaction Officers and a social worker that have initiated close working relationships with many community organizations. These organizations include, but are not limited to: Clay County Economic Development Council, Northland Neighborhoods, Inc., Northland Community Alliance, Northland Chamber of Commerce, the Metropolitan Community Colleges, and both the North Kansas City and Liberty School Districts. Shoal Creek Patrol Division has four high schools within its boundaries: Oak Park, Winnetonka, St. Pius, and Staley. With the assistance of Division staff, organized neighborhood groups are continuing to form both in established neighborhoods and developing areas. This includes over 100 neighborhood groups (organized block watches, neighborhood and homes associations) which have already been established to assist with deterring crime and maintaining a high quality of life.

Sub-Program: Traffic Division 2580

The Traffic Division provides support to other Department elements in a variety of highly specialized areas. It is comprised of the Traffic Enforcement Unit and Traffic Investigation Unit. These units work closely with the other Patrol Bureau elements to address traffic and crime problems. The Division works with elements of the City to permit parades pursuant to Section 70-263 of the City Code of Ordinances and plays a major role in coordinating special events and dignitary visits. The Traffic Division also assists other Division commanders with critical incident management.

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

The Traffic Enforcement Section's primary goal is to respond to traffic accident calls for service and complete corresponding reports. The Section also attempts to focus on increasing driver safety through targeted traffic enforcement and by providing point control around areas of traffic congestion. The Section is responsible for enforcement of the City's Uniform Traffic Code and providing traffic control during critical incidents, special events, and any other incident that may impede normal traffic flow throughout the City.

Parking Control Section 2581

Parking Control squads, which are made up of civilian parking control officers, enforce parking ordinances throughout the City with emphasis on neighborhood disorder issues and violations in the downtown business corridor. Parking Control officers are also tasked with providing traffic control for city special events as well as parades, races and marches.

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

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

DUI Section 2580

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

Commercial Vehicle Enforcement Section (Grant Funded)

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

Sub-Program: Special Operations Division 2590

Activities: Division Office, Tactical Response Teams 2590

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

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

Activity: Patrol Support Unit 2591

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

Canine Section 2591

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

Helicopter Section 2593

The Helicopter Section is responsible for providing support to other Department elements through airborne observations. The pilot/observer teams are used in patrol, aerial surveillance, vehicle and foot pursuits, emergency and disaster management, tactical operations, search and rescue, traffic enforcement, intelligence gathering and dignitary visits. The Helicopter Section is a regional asset and is often called on to assist outside agencies with the above mentioned responsibilities according to standing mutual aid agreements.

Bomb & Arson Section 2594

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

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

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

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

SUMMARY					
Personal Services	68,110,427	54,193,363	57,879,135	74,572,544	74,572,544
Contractual Services	320,163	690,174	401,193	531,250	71,466
Commodities	279,771	342,800	384,674	424,350	424,350
Capital Outlay	0	0	0	0	0
GRAND TOTAL	68,710,361	55,226,337	58,665,002	75,528,144	75,068,360

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

Contractual Services (B):						
1029	Contractual Security	0	156,000	0	0	0
1036	Training, Certifications	765	19,250	19,250	19,250	19,250
1038	Veterinary Expense	18,809	15,000	19,764	20,000	20,000
1430	Life Insurance	735	1,080	0	0	0
1602	Contract Repairs	2,573	199,000	135,000	199,000	199,000
1630	Repair Operating Equipment	189,865	248,500	200,500	210,000	210,000
1906	Contract Work	107,416	51,344	26,679	83,000	83,000
1994	Efficiency Cuts	0	0	0	0	(459,784)
	Total	320,163	690,174	401,193	531,250	71,466

Commodities (C):						
2115	Subscriptions	8,737	6,500	9,759	9,000	9,000
2205	Feed	16,175	11,000	16,848	11,000	11,000
2210	Food	28,316	0	36,300	36,000	36,000
2320	Licenses	3,163	4,500	3,766	3,000	3,000
2330	Maintenance Materials	2,834	10,800	6,870	10,800	10,800
2334	Gas/Oil/Lubricants	97,492	110,000	111,131	134,550	134,550
2625	Minor Equipment	0	0	0	20,000	20,000
2630	Aircraft/Vehicle Repair Parts	123,054	200,000	200,000	200,000	200,000
	Total	279,771	342,800	384,674	424,350	424,350
	GRAND TOTAL	68,710,361	55,226,337	58,665,002	75,528,144	75,068,360

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

Activity: Bureau Office
Crisis Intervention Team

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

SUMMARY					
Personal Services	1,173,364	1,127,453	743,743	1,286,446	1,286,446
Contractual Services	190,630	267,750	219,750	229,250	28,366
Commodities	0	0	0	20,000	20,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,363,994	1,395,203	963,493	1,535,696	1,334,812

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

Contractual Services (B):					
1036 Training	765	19,250	19,250	19,250	19,250
1630 Repair Operating Equipment	189,865	248,500	200,500	210,000	210,000
1994 Efficiency Cuts	0	0	0	0	(200,884)
Total	190,630	267,750	219,750	229,250	28,366

Commodities (C):					
2625 Minor Equipment	0	0	0	20,000	20,000
Total	0	0	0	20,000	20,000

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	1	1
8150 Sergeant	3	2	2	3	3
8060 Police Officer	7	3	3	7	7
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	13	8	8	13	13
Civilian Positions Budgeted Elsewhere					
Health Levy (fund 233)	1	1	1	1	1
Patrol Bureau Office Total	14	9	9	14	14

CONTRACTUAL SERVICES

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

COMMODITIES

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

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

Activity: Division Office, KCI Airport

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

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

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

<u>SUMMARY OF POSITIONS</u>					
8250	Major	1	1	1	1
8150	Sergeant	2	2	2	2
8060	Police Officer	7	7	7	7
Total		10	10	10	10

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

Activity: Division Office, Central Patrol

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

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

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

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

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

CONTRACTUAL SERVICES

B 1029 Contractual Security:
Security at 18th & Vine

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

Activity: Division Office, Metro Patrol

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

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

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

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

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

Activity: Division Office, East Patrol

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

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

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

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

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

Activity: Division Office, South Patrol

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

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

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

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

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

Activity: Division Office, North Patrol

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

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

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

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

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

Activity: Grant Matches

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

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

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

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

Grant Fund 239 Organization

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

PERSONAL SERVICES

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

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

Activity: Division Office, Shoal Creek Patrol

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

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

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

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	18	18	20	20
8090	Master Police Officer	2	2	2	2	2
8070	Detective	3	3	3	3	3
8060	Police Officer	59	55	55	59	59
4220	Administrative Assistant II	5	5	5	5	5
4230	Administrative Assistant III	1	1	1	1	1
	Total for this Organization Number	94	88	88	94	94
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	1	1	1	1	1
	Shoal Creek Patrol Division Total	95	89	89	95	95

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	80	61	61	80	80
Civilian Employees	1	1	1	1	1
Total FTE	81	62	62	81	81

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

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

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

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

Activity: Parking Control Section

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

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

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

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

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

Activity: Detention Services Unit

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

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

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

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

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

COMMODITIES

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

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

Activity: Tactical Response

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

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

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

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

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

Activity: Patrol Support Unit, Canine Section

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

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

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

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

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

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

CONTRACTUAL SERVICES

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

COMMODITIES

C 2205 Feed: Dog food for the department canines.

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

Activity: Helicopter Section

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	1	1	1	1	1
Total FTE	9	9	9	9	9

SUMMARY					
Personal Services	661,388	748,780	716,519	839,223	839,223
Contractual Services	109,989	250,344	161,679	282,000	23,100
Commodities	235,280	331,800	331,526	357,350	357,350
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,006,657	1,330,924	1,209,724	1,478,573	1,219,673

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

Contractual Services (B):						
1602	Contract Repairs	2,573	199,000	135,000	199,000	199,000
1906	Contract Work	107,416	51,344	26,679	83,000	83,000
1994	Efficiency Cuts	0	0	0	0	(258,900)
Total		109,989	250,344	161,679	282,000	23,100

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

SUMMARY OF POSITIONS						
8150	Sergeant	2	2	2	2	2
8060	Police Officer	6	6	6	6	6
1610	Supervisor I	1	1	1	1	1
Total for this Organization Number		9	9	9	9	9
Law Enforcement Positions Answerable Elsewhere						
to Special Operations 2590		-8	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere						
to Special Operations 2590		-1	-1	-1	-1	-1
Net		0	0	0	0	0

CONTRACTUAL SERVICES

- B 1602 Contract Repairs: Major repairs such as overhauling engines, transmissions, and other mechanical parts.
- B 1906 Contract Work: Onsite small repairs/inspections and parts delivery charges.

COMMODITIES

- C 2115 Subscriptions: Navigational aide data subscription
- C 2320 Licenses/Aircraft: Provides for aircraft registrations.
- C 2330 Maintenance Materials: Air frame repair including, but not limited to, aircraft paint, sealant, nitrogen gas, etc.
- C 2334 Gas/Oil/Lubricants: Aviation fuel and other lubricants.
- C 2630 Repair Parts: Aircraft parts that are installed by department mechanics.

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

Activity: Bomb & Arson

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

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

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

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

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	15	15	0	0	0

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

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

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

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

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

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

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

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

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

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

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

ASSAULT UNIT

SPECIAL INVESTIGATIONS DIVISION

PROPERTY CRIMES UNIT

DRUG ENFORCEMENT UNIT

INVESTIGATIONS SUPPORT UNIT

LAW ENFORCEMENT RESOURCE CENTER

FORENSIC COMPUTER CRIMES SECTION

GANG INTELLIGENCE SQUAD

PERPETRATOR INFORMATION CENTER

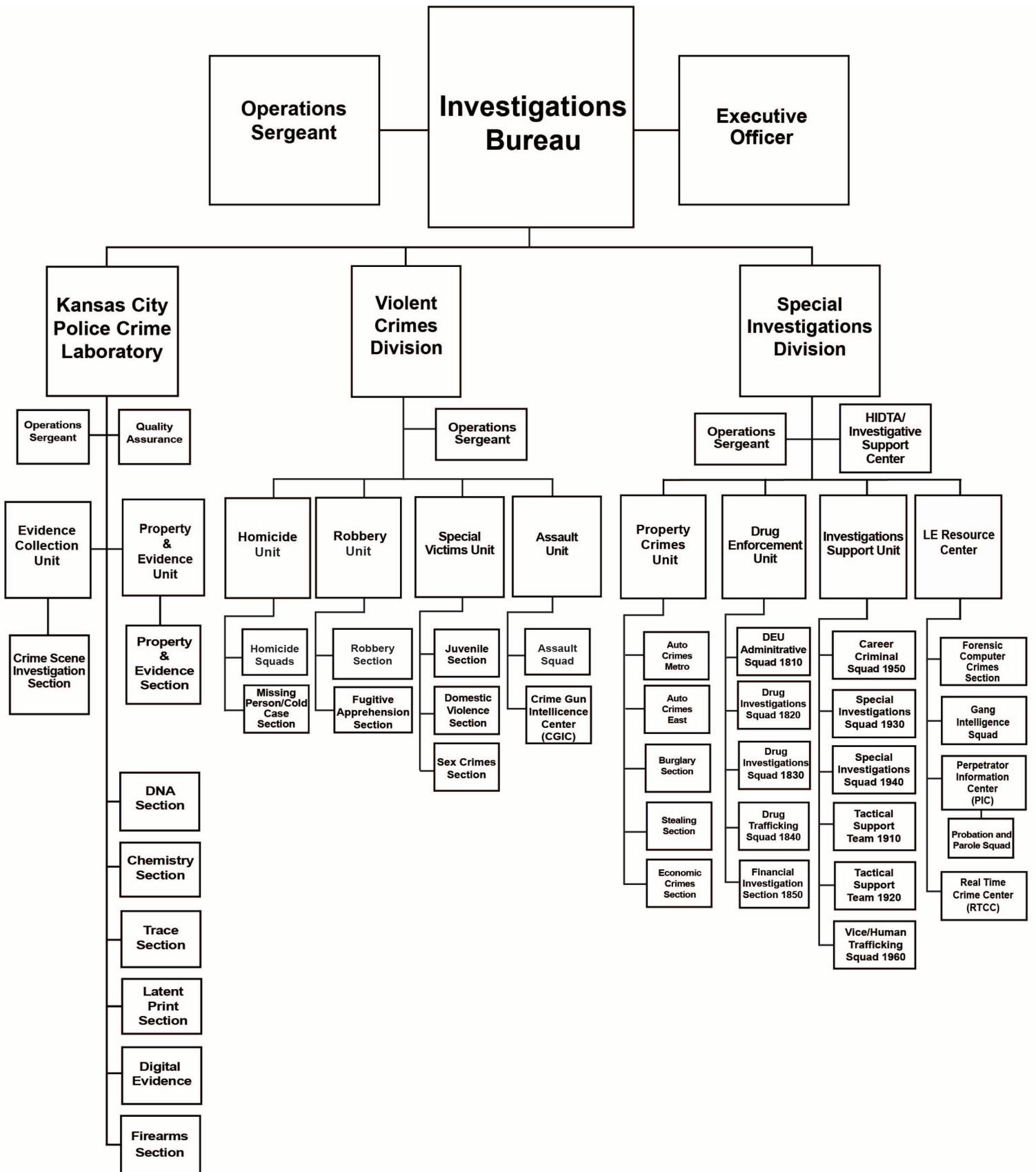
PROBATION AND PAROLE SQUAD

REAL TIME CRIME CENTER

KANSAS CITY POLICE CRIME LABORATORY

EVIDENCE COLLECTION UNIT

PROPERTY AND EVIDENCE UNIT



**DEPARTMENT OF POLICE
INVESTIGATIONS
ACTIVITY DESCRIPTION**

Program: Investigations Bureau 2610

The Investigations Bureau consists of the following Divisions: Violent Crimes Division, Special Investigations Division, and Regional Criminalistics Division.

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

Sub-Program: Violent Crimes Division 2620

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

Activity: Homicide Unit 2620

The Homicide Unit directs the forensic investigation of violent crimes against persons encompassing homicides and police involved shootings. The unit is responsible for the investigation of deaths from other than natural causes. The Homicide Unit is comprised of four homicide investigation Squads. Each Squad rotates on call in two week increments, with four weeks of homicide case follow up and two weeks of PM shift.

Missing Person/Cold Case Section 2620

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

Activity: Robbery Unit 2620

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

Robbery Section 2620

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

Fugitive Apprehension & Arraignment Section 2620

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

Activity: Special Victims Unit 2620

The Special Victims Unit investigates crimes where the victims are children, spouses, family members, men and women that are victims of sexually based crimes.

Domestic Violence Section 2620

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

Juvenile Section 2620

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

Sex Crimes Section 2620

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

Activity: Assault Unit 2620

The Assault Unit directs the forensic investigation of violent crimes against persons encompassing non-fatal shootings, aggravated assaults, and non-aggravated assaults. The Assault Unit is broken down into four Squad covering twenty-four hours a day, seven days a week.

Sub-Program: Special Investigations Division 2660

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

Activity: Property Crimes Unit 2621

Property Crimes Unit detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to receive information on residential and non-residential burglaries, property damage, and stealing. Detectives work with the Department's crime analyst to determine patterns and identify possible suspects. Detectives also work closely

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

Property Crimes Administrative Section 2621

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

Auto Crimes Section 2220 Squad 2621

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

Auto Crimes Section 2230 Squad 2621

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

Burglary Section 2621

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

Stealing Section 2621

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

Economic Crimes Section 2621

The Economic Crimes Section is responsible for the investigation of offenses relating to embezzlement, fraudulent use of a credit device, trafficking in identifications, failure to return rental property, utility/telephone/cable service theft, financial exploitation of the elderly, identity theft, impersonating another person, extortion, and other stealing where fraud or deceit are involved. They are also responsible for investigating forged checks and documents, check kiting, possession of forgery instruments, check related identity theft, and various forms of counterfeiting, e.g., currency, money orders, traveler's checks, cashier's checks, etc. The Section also conducts forensic examinations of cellular devices and laptops, and conducts investigations into cryptocurrency. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

Activity: Drug Enforcement Unit 2660

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

Drug Trafficking Squad (Grant Funded 2740-49)

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

Financial Investigations Section 2660

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

Activity: Investigations Support Unit 2660

The Investigations Support Unit is responsible for undercover and tactical enforcement regarding retail street and some mid-level narcotics sales and investigation of gang activities. Criminal cases are presented in the federal and state criminal justice systems.

Career Criminal Squad 2660

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

Special Investigations Squad 1930 2660

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

Special Investigations Squad 1940 2660

The Special Investigations Squad, working in conjunction with the Bureau of Alcohol, Tobacco and Firearms and Explosives is responsible for investigating crimes involving illegal sales, use, distribution, and manufacture of firearms. The Squad uses various resources to trace weapons used during the commission of a violent crime or sold through illegal means. Criminal cases are presented in the federal, state, and municipal criminal justice systems.

Vice Human Trafficking Section 2660

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

Activity: Law Enforcement Resource Center Unit 2612

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

Forensic Computer Crimes Section 2612

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

Gang Intelligence Squad 2612

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

Perpetrator Information Center 2612

The Perpetrator Information Center is tasked with the responsibility of providing criminal intelligence and analytical services to law enforcement elements both within the Department and to outside agencies in the metropolitan area. Unit personnel assist other law enforcement personnel in the identification, apprehension, and prosecution of perpetrators; and are responsible for the collection, processing, storing, analyzing, disseminating, and purging of

criminal intelligence information managed by it. Unit analysts coordinate efforts with detectives who gather information by field observation, confidential information sources, and public records to assist them by providing extensive case analysis when requested.

Probation and Parole Squad 2612

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

Real Time Crime Center 2612

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

Sub-Program: Kansas City Police Crime Laboratory 2683

The Kansas City Police Crime Laboratory provides expert and professional recovery and examination of evidentiary materials to aid in the investigation of criminal offenses. State-of-the-art instrumentation and/or scientific techniques are utilized in the forensic disciplines of biology, bloodstain pattern analysis, crime scene investigation, digital evidence, fire debris, firearms, friction ridge (fingerprints), impressions, trace evidence, and seized drugs. Expert testimony is provided to aid in the prosecution and defense of criminal defendants. Training of law enforcement and criminal justice personnel is also an important function.

Chemistry Section 2683

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

DNA Section 2683

The DNA Section is responsible for locating and identifying biological material and determining the material's source. The Section locates and identifies cells and biological stains such as blood, semen, or saliva which are suitable for DNA testing. Bloodstain pattern analysis and associated scene response for bloodstain pattern analysis is performed in the DNA Section to determine how bloodstains were deposited. Determining who the biological material may have come from is done through the generation of a genetic profile which can be compared to a known sample from an individual such as a victim or suspect, or in cases with no known suspect, to the Combined DNA Indexing System (CODIS) in attempt to match the sample to a convicted offender or previously identified sample from laboratories across the country. The Section also assists in the identification of missing persons and unidentified remains through comparisons of family reference samples and the CODIS database.

Latent Prints Section 2683

The Latent Print Section analyzes developed latent prints and also uses various chemical, physical, and photographic techniques to process items of evidence that cannot be routinely processed in the field. The examiners compare prints that are of value for identification to known prints of victims, eliminations, and/or suspects. If possible, unidentified prints are entered into the Missouri State Highway Patrol's Automated Fingerprint/Palm Print Identification Systems (AFIS/APIS), the Kansas Bureau of Identification (AFIS), and the FBI's Integrated AFIS (IAFIS) in attempts to identify these prints. The Latent Print Section is responsible for the analysis and comparison of impressions from footwear and tires. The Latent Print Section is also responsible for the real-time identification of subjects who are currently in custody, in addition to, the identification of homicide, traffic fatality, suicide, and other victims of unattended death.

Firearms Section 2683

The Firearms Section is responsible for the test firing and examination of firearms and ammunition components. Ammunition components are those items such as bullets, cartridge cases, shot shells, wadding, and shot. The components are compared to each other to determine if they were fired in one or multiple firearms. Ammunition components are also compared to test fires from recovered firearms to determine if they were fired from the submitted firearm. If a firearm has an obliterated serial number, examiners can perform a serial number restoration in an attempt to restore the serial number. The Section also has the ability to measure the overall length and barrel length of a firearm to determine if it meets legal length requirements. Finally, the Section screens cartridge cases and shotshells for entry into a database that captures the individual characteristics or markings on evidence and test fired cartridge cases. This database is the National Integrated Ballistic Information Network (NIBIN) and allows examiners to link cases based on the firearm used that otherwise would not have been known to be linked. These types of links then provide timely investigative information for detectives to pursue.

Digital Evidence Section 2683

The Digital Evidence Section is responsible for forensic image analysis of evidentiary imagery. In addition to frame-by-frame analysis of evidentiary videos, the Section assists detectives with the recovery, transcoding, and viewing of surveillance video. The Section has the ability to determine the frame rate at which a video was recorded, analyze the file structure, identify and explain potential artifacts, and calibrate the aspect ratio of a video, if necessary. Personnel have also been trained in image analysis and comparison of clothes, vehicles, and other items that may have individualizing characteristics. The Section also carries out video editing, time-line creation, highlighting, arrowing, multi-camera synchronization, and image clarification. The Section digitally processes evidentiary images to allow for comparison by other forensic examiners, and carries out complex post-production work related to crime scene laser scanning.

Trace Evidence Section 2683

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

spectrometer (FTIR), gas chromatography mass spectrometers (GC/MS), a pyrolysis GC/MS, and a scanning electron microscope with an energy dispersive X-ray detector (SEM/EDS).

Activity: Evidence Collection Unit 2683

Crime Scene Investigation Section 2683

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

Activity: Property & Evidence Unit 2686

Property and Evidence Section 2683

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

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

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

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

SUMMARY					
Personal Services	28,520,495	14,887,067	15,447,172	32,116,922	32,116,922
Contractual Services	399,105	18,000	461,467	577,082	7,245
Commodities	335,412	0	400,706	530,000	530,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	29,255,012	14,905,067	16,309,345	33,224,004	32,654,167

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

Contractual Services (B):					
1022 Laboratory Services	1,160	0	3,700	3,700	3,700
1036 Training, Certifications	34,730	0	33,000	33,000	33,000
1230 Freight	2,839	0	2,573	2,000	2,000
1510 Gas for Heating	2,742	0	2,898	3,000	3,000
1630 Repair Operating Equipment	301,905	0	369,950	456,382	456,382
1810 Investigation Expense	5,195	18,000	11,346	12,000	12,000
1912 Membership	50,534	0	38,000	67,000	67,000
1994 Efficiency Cuts	0	0	0	0	(569,837)
Total	399,105	18,000	461,467	577,082	7,245

Commodities (C):					
2110 Paper Office Supplies	4,772	0	9,506	10,000	10,000
2115 Subscription	1,071	0	0	0	0
2410 Lab/Medical Supplies	298,050	0	341,200	410,000	410,000
2505 Chemicals	31,519	0	50,000	110,000	110,000
Total	335,412	0	400,706	530,000	530,000
GRAND TOTAL	29,255,012	14,905,067	16,309,345	33,224,004	32,654,167

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

Activity: Bureau Office

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

SUMMARY					
Personal Services	430,232	395,955	411,628	496,775	496,775
Contractual Services	5,195	18,000	11,346	12,000	2,329
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	435,427	413,955	422,974	508,775	499,104

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

Contractual Services (B):					
1810 Investigation Expense	5,195	18,000	11,346	12,000	12,000
1994 Efficiency Cuts	0	0	0	0	(9,671)
Total	5,195	18,000	11,346	12,000	2,329

SUMMARY OF POSITIONS

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

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

BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 2612

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	24	24	23	23	23
Civilian Employees	12	12	11	11	11
Total FTE	36	36	34	34	34

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

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

SUMMARY OF POSITIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660**

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

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

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

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

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	15	15	15	15	15
8100 Master Detective	2	2	2	2	2
8070 Detective	51	51	51	51	51
8060 Police Officer	0	0	0	0	0
2300 Analyst	1	1	1	1	1
4230 Administrative Assistant III	1	1	0	0	0
Total for this Organization Number	73	73	72	72	72
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	15	15	15	15	15
MOWIN Grant (fund 239)	2	2	2	2	2
HIDTA Analyst Grant (fund 239)	0	0	0	0	0
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	1	1	1	1	1
HIDTA Analyst Grant (fund 239)	0	0	0	0	0
HIDTA Metro Meth Grant (fund 239)	6	6	6	6	6
Special Investigations Division Total	97	97	96	96	96

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

BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683

Activity: Division Office, Kansas City Police Crime Laboratory, Crime Scene Investigations, Latent Print, Digital Evidence, Firearms, Trace Evidence, DNA, and Chemistry

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

SUMMARY					
Personal Services	4,106,750	0	1,523,381	5,040,537	5,040,537
Contractual Services	393,910	0	450,121	565,082	4,916
Commodities	335,412	0	400,706	530,000	530,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,836,072	0	2,374,208	6,135,619	5,575,453

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

Contractual Services (B):					
1022 Laboratory Services	1,160	0	3,700	3,700	3,700
1036 Training, Certifications	34,730	0	33,000	33,000	33,000
1230 Freight	2,839	0	2,573	2,000	2,000
1510 Gas for Heating	2,742	0	2,898	3,000	3,000
1630 Repair Operating Equipment	301,905	0	369,950	456,382	456,382
1912 Dues and Memberships	50,534	0	38,000	67,000	67,000
1994 Efficiency Cuts	0	0	0	0	(560,166)
Total	393,910	0	450,121	565,082	4,916

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

SUMMARY OF POSITIONS

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

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

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

CONTRACTUAL SERVICES

B 1022	Laboratory Services: Analysis dealing with poisons, drug use, DNA, date rape drug screening, gunshot residue, DUI blood testing, AIDS testing, etc.				
B 1036	Certifications: Staff certifications required to provide expert witness testimony in criminal trials.				
B 1510	Gas for Heating: Incinerator				
B 1630	Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.				
	<u>Crime Lab Management:</u>				
	Comp Solutions - Forensic Advantage mntc	22,500		25,000	25,000
	Qualtrax	8,800		9,750	9,750
	Server license	6,500		6,500	6,500
	C&C Group- Traka Key Management	1,500		2,000	2,000
	<u>Chemistry Section:</u>				
	Six Gas Chromatographs	50,000		55,000	55,000
	Five TruNarc Narcotics Analyzers	7,800		9,000	9,000
	FTIR Service Contract	3,800		4,500	4,500
	Balance Calibration	3,500		3,500	3,500
	Weight Calibration	2,100		3,000	3,000
	Fume Hood Calibration	3,200		3,200	3,200
	Air Handler System	0		4,000	4,000
	Lab Gas Generators	18,500		12,000	12,000
	Mechanical Systems	4,300		17,000	17,000
	THC Quantitation & Designer DFSA Drug Testing	0		3,000	3,000
	<u>Crime Scene Investigation Unit:</u>				
	Leica Service Contracts	0		18,000	18,000
	Measuring Device Calibrations	0		1,000	1,000
	<u>DNA Section:</u>				
	ABI Prism 7500 Genetic Analyzer	6,500		6,500	6,500
	PCR (Prism) 3500 Instrument	10,250		12,000	12,000
	Two EZ1-XL	8,500		15,000	15,000
	Hamilton Starlet ID	15,000		15,000	15,000
	STRmix Annual Maintenance	18,000		23,000	23,000
	Evoqua Water System	5,000		6,200	6,200
	Nuance Dragen Software	525		550	550
	<u>Firearms Section:</u>				
	Eight Comparison Microscopes (Two from Trace)	0		11,300	11,300
	Brass Trax Maint	25,000		27,632	27,632
	Measuring device	200		200	200
	<u>Forensic Photography Section:</u>				
	DVR Examiner Service Contract	1,500		3,000	3,000
	INPUT ACE License	4,000		6,000	6,000
	Amped FIVE Licenses	0		5,000	5,000
	<u>Latent Print</u>				
	AFIS	39,500		36,000	36,000
	LiveScan	38,000		37,000	37,000
	MobileID	11,500		10,000	10,000
	<u>Trace Evidence Section:</u>				
	Perkin FTIR bench and microscope	16,200		18,500	18,500
	Two Comparison Microscopes (Included in Firearms)	8,175		0	0
	CDS Analytical AS5250 Pyrolysis Autosampler	7,000		7,250	7,250
	Oxford EDS	4,050		16,000	16,000
	JEOL SEM service and preventative maintenance	0		17,000	17,000
	Repairs to other instruments	1,950		6,800	6,800
	Funding (Gap) / Surplus	(353,350)		0	0
	Amount shown above	0		456,382	456,382
B 1912	Dues and Memberships: Lab certification every 4 years				

COMMODITIES

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

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

Activity: Property & Evidence Unit

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	9	9	9	9	9
Total FTE	12	12	12	12	12

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

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

SUMMARY OF POSITIONS

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

GENERAL FUND BENEFITS

LAW ENFORCEMENT PENSION

CIVILIAN PENSION

FICA TAXES

EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS

SEPARATION PAY

**DEPARTMENT OF POLICE
BENEFITS
ACTIVITY DESCRIPTION**

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

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

Program: Law Enforcement Pension 1100

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

Program: Civilian Pension 1110

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

Program: FICA (Federal Insurance Contribution Act) Taxes 1111

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

Program: Employee Benefits 1462

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

Program: Separation Pay 2512

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

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

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

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

SUMMARY					
Personal Services	78,371,494	78,147,862	77,915,504	81,083,490	81,083,490
Contractual Services	293,572	423,770	304,385	335,957	89,370
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	78,665,066	78,571,632	78,219,889	81,419,447	81,172,860

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

Contractual Services (B):						
1428	Benefit Subsidy	117,149	138,024	116,785	126,000	126,000
1429	Disability	28,958	52,301	33,570	39,689	39,689
1430	Life	141,826	195,445	127,818	140,268	140,268
1450	Unemployment Compensation	5,639	38,000	26,212	30,000	30,000
1994	Efficiency Cuts	0	0	0	0	(246,587)
	Total	293,572	423,770	304,385	335,957	335,957
GRAND TOTAL		78,665,066	78,571,632	78,219,889	81,419,447	81,419,447

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

Activity: Law Enforcement Pension Contribution

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

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

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

PERSONAL SERVICES

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

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

Annual Required Contribution funded in:

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

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

Activity: Civilian Pension Contribution

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

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

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

PERSONAL SERVICES

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

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

Annual Required Contribution funded in:

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

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

Activity: FICA Tax Payments

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

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

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

PERSONAL SERVICES

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

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

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

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

SUMMARY					
Personal Services	25,614,921	27,981,249	25,049,302	28,409,132	28,409,132
Contractual Services	293,572	423,770	304,385	335,957	89,370
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	25,908,493	28,405,019	25,353,687	28,745,089	28,498,502

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

Contractual Services (B):					
1428	Benefit Subsidy	117,149	138,024	116,785	126,000
1429	Disability	28,958	52,301	33,570	39,689
1430	Life Insurance	141,826	195,445	127,818	140,268
1450	Unemployment Compensation	5,639	38,000	26,212	30,000
1994	Efficiency Cuts	0	0	0	(246,587)
	Total	293,572	423,770	304,385	89,370

PERSONAL SERVICES

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

CONTRACTUAL SERVICES

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

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

Activity: Separation Program

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000
DETAIL					
Personal Services (A):					
0170 Separation Pay	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000
Total	6,307,066	3,200,000	5,164,136	3,600,000	3,600,000

PERSONAL SERVICES

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

COMMUNITY POLICING AND PREVENTION FUND

HOMELAND SECURITY DIVISION

PURCHASING & SUPPLY SECTION

COMMUNICATIONS UNIT

ENTRANT OFFICER ACTIVITY

FIELD OFFICER ACTIVITY

PATROL BUREAU OFFICE

SALARY INCREASES

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

SPECIAL OPERATIONS DIVISION

VIOLENT CRIMES DIVISION

K C POLICE CRIME LAB DIVISION

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

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

Activity: Traffic Division 2580
Staffing

Activity: Special Operations Division 2590
Staffing

Activity: Violent Crimes Division 2620
Staffing

Activity: K C Police Crime Lab Division 2683
Staffing

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

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

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

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

DETAIL					
Personal Services (A):					
0110 Salaries	0	186,500	186,500	0	0
Total	0	186,500	186,500	0	0

Contractual Services (B):					
1810 Investigation Expense	0	113,500	113,500	0	0
Total	0	113,500	113,500	0	0

SUMMARY OF POSITIONS					
8070 Detective	0	3	3	0	0
Total	0	3	3	0	0

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

Activity: Professional Standards Division

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

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

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

SUMMARY OF POSITIONS

8200	Captain	0	0	0	0	0
Total		0	0	0	0	0

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

Activity: Purchasing & Supply Section:
Publicly Available Data Reporting

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

B 1906 Contract Work: Enhanced publicly available data reporting

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

Activity: Communications Unit

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

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

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

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

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

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

Activity: Entrant Officers Salary Expenses

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Field Officers Salary Expenses

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Bureau Office, Patrol:
Crisis Intervention Team

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

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

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

SUMMARY OF POSITIONS

8150 Sergeant	0	1	1	0	0
8060 Police Officer	0	4	4	0	0
Total	0	5	5	0	0

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

Activity: Salary Increases

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	0	1	1	0	0
8060 Police Officer	0	4	4	0	0
Total	0	5	5	0	0

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

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

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

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

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

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	0	1	1	0	0
8060 Police Officer	0	3	3	0	0
Total	0	4	4	0	0

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

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

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

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

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

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

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

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

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

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

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

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	0	2	2	0	0
8060 Police Officer	0	4	4	0	0
Total	0	6	6	0	0

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

Activity: Division, Traffic

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

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

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

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

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

Activity: Division, Special Operations

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

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

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

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

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

Activity: Division, Violent Crimes

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

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

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

<u>SUMMARY OF POSITIONS</u>					
8070 Detective	0	83	83	0	0
Total	0	83	83	0	0

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

Activity: Division, Kansas City Police Crime Laboratory

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

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

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

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

POLICE DRUG ENFORCEMENT FUND

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

JACKSON COUNTY DRUG TAX UNIT

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

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

Program: Professional Development & Research Bureau

Activity: DARE Jackson County 2646 & 2648

COMBAT provides funding for two positions, training, and supplies needed for the Drug Abuse Resistance Education (DARE) program. The officers interact primarily with fifth grade students in three metropolitan school districts within the City year round, providing positive role modeling and influences, as well as teaching prevention programs. Modified lessons are given to the K-4 students.

Program: Investigations Bureau

Activity: Jackson County Drug Tax Unit 2652 & 2654

COMBAT funds the Jackson County Drug Tax Unit, which consists of additional undercover, supervisory, and civilian support personnel assigned to the Drug Enforcement Unit and the Investigations Support Unit. Members supplement duties of others assigned to the Special Investigations Division. The Drug Enforcement Unit investigates mid and upper level drug dealers, while the Investigations Support Unit investigates street level (retail) drug dealers and provides tactical enforcement for narcotics investigations. Both units present cases in the federal and state criminal justice systems. In addition, three civilian forensic specialists funded by COMBAT are assigned to the Kansas City Police Crime Laboratory to help handle the increased workload involving evidence generated by stepped up enforcement.

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

Activity: Drug Abuse Resistance Education (DARE), Jackson County Drug Tax Unit

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

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

Activity: Drug Abuse Resistance Education 22 and 24

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

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

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Drug Abuse Resistance Education 23 and 25

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

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

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Jackson County Drug Tax Unit 22 and 24

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	4	5	5	5
Total FTE	19	19	20	20	20

SUMMARY					
Personal Services	760,776	1,794,026	1,957,113	971,025	971,025
Contractual Services	39,950	71,283	428,461	211,038	211,038
Commodities	14,346	150,350	648,516	500,000	500,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	815,072	2,015,659	3,034,090	1,682,063	1,682,063

DETAIL						
Personal Services (A):						
0110	Salaries	416,780	979,085	984,133	531,712	531,712
0220	Overtime	76,095	185,000	356,047	100,000	100,000
0310	Police Pension	123,727	286,784	277,433	150,386	150,386
0315	Civilian Pension	11,085	39,932	35,629	24,874	24,874
0335	FICA	10,767	25,279	25,482	14,581	14,581
0345	Education Incentive	3,139	7,600	7,516	4,095	4,095
0346	Other Incentive Pay	323	400	809	410	410
0420	Holiday Pay	12,855	33,461	32,848	17,463	17,463
0430	Court Pay	808	0	123	0	0
0520	Clothing Allowance	2,770	6,000	6,004	3,066	3,066
0530	Health Insurance	102,427	230,485	231,089	124,438	124,438
Total		760,776	1,794,026	1,957,113	971,025	971,025

Contractual Services (B):						
1428	Benefit Subsidy	0	0	1,248	504	504
1430	Life Insurance	519	983	1,020	534	534
1535	Telephone Expense	2,244	3,300	12,640	10,000	10,000
1705	Vehicle Rent	29,864	27,000	235,443	100,000	100,000
1810	Investigations Expense	7,323	40,000	178,110	100,000	100,000
Total		39,950	71,283	428,461	211,038	211,038

Commodities (C):						
2334	Gas / Oil / Lubricant	12,096	350	81,446	150,000	150,000
2625	Minor Equipment	2,250	150,000	567,070	350,000	350,000
Total		14,346	150,350	648,516	500,000	500,000

SUMMARY OF POSITIONS

8070	Detective	15	15	15	15	15
1431	Computer Forensics Specialist IV	0	0	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	2	2	2	2	2
Total		19	19	20	20	20

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

Activity: Jackson County Drug Tax Unit 23 and 25

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	4	4	5	5	5
Total FTE	19	19	20	20	20

SUMMARY					
Personal Services	1,497,883	897,013	1,181,363	2,029,701	2,029,701
Contractual Services	123,732	35,641	212,556	372,040	372,040
Commodities	153,771	75,175	260,000	500,000	500,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,775,386	1,007,829	1,653,919	2,901,741	2,901,741

DETAIL						
Personal Services (A):						
0110	Salaries	833,307	489,542	636,342	1,093,739	1,093,739
0220	Overtime	131,642	92,500	130,000	200,000	200,000
0310	Police Pension	240,525	143,392	189,388	344,030	344,030
0315	Civilian Pension	23,185	19,966	20,772	51,688	51,688
0335	FICA	21,749	12,639	14,963	29,647	29,647
0345	Education Incentive	7,178	3,800	5,169	7,905	7,905
0346	Other Incentive Pay	369	200	390	790	790
0420	Holiday Pay	30,902	16,731	30,965	36,438	36,438
0430	Court Pay	78	0	0	0	0
0520	Clothing Allowance	6,093	3,000	3,936	5,934	5,934
0530	Health Insurance	202,855	115,243	149,438	259,530	259,530
Total		1,497,883	897,013	1,181,363	2,029,701	2,029,701

Contractual Services (B):						
1428	Benefit Subsidy	0	0	1,881	936	936
1430	Life Insurance	941	491	675	1,104	1,104
1535	Telephone Expense	2,570	1,650	10,000	20,000	20,000
1705	Vehicle Rent	26,011	13,500	100,000	200,000	200,000
1810	Investigations Expense	15,941	20,000	100,000	150,000	150,000
1906	Contract Work	78,269	0	0	0	0
Total		123,732	35,641	212,556	372,040	372,040

Commodities (C):						
2334	Gas / Oil / Lubricant	1,548	175	60,000	150,000	150,000
2625	Minor Equipment	152,223	75,000	200,000	350,000	350,000
Total		153,771	75,175	260,000	500,000	500,000

SUMMARY OF POSITIONS						
8070	Detective	15	15	15	15	15
1431	Computer Forensics Specialist IV	0	0	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	2	2	2	2	2
Total		19	19	20	20	20

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

POLICE FOUNDATION OF KANSAS CITY FUNDED POSITION

FIREARMS TRAINING

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

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

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

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 1260

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

Activity: COPS Hiring Program (CHP) 1261

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

CRIME LAB GRANTS

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

This grant provides funding for Laboratory equipment.

Activity: Coverdell Lab Training 2800-01

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

Activity: Prevent & Prosecute Sexual Assault 2840-44

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

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

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

HOMELAND SECURITY GRANTS

Activity: State Homeland Security Program 2760-61

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

Activity: Joint Terrorism Task Force 3000-04

This agreement funds overtime for officers assigned to the FBI "Heart of America Joint Terrorism Task Force." This task force detects, investigates, and prosecutes crimes against the United States.

Activity: Mid-America Regional Council (MARC) 3045

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

INVESTIGATIVE GRANTS

Activity: FBI HARCFL 2790-94

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

Activity: FBI Career Criminal Dataline 2803

This agreement provides funding for data lines for remote connection to headquarters.

Activity: Child Exploitation/Cyber Crimes/Greater Kansas City Human Trafficking Task Force 2870-74

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

Activity: Criminal Enterprises Task Force 3010-14

This grant funds overtime for detectives assigned to the KC Criminal Enterprises Task Force. This task force conducts investigations of criminal enterprise groups.

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

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

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

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

Activity: Metropolitan Gang Task Force 3060-3064

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

SPECIAL INVESTIGATIONS GRANTS

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

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

Activity: KC Career Criminal Task Force 2715-19

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

Activity: SLOT 2735-39

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

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

This grant provides funds for salary and overtime costs for the purpose of increasing drug-related arrests and seizures of drugs at area transportation centers.

Activity: DEA Task Force 2830-34

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

Activity: HIDTA Analyst 2865-69

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

Activity: Organized Crime Drug Enforcement Task Force (OCDETF) 2875-2876

This agreement funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

This grant funds seven civilians, overtime for detectives to operate a multi-jurisdictional task force to investigate methamphetamine and other drug trafficking. Travel expenses, services, supplies and equipment are also funded by this grant.

PATROL GRANTS

Activity: Bulletproof Vest 2720-24

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

Activity: ATA Bus Security 2766

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

Activity: Youth Police Initiative - Boys and Girls Club 2877-78

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

Activity: Smart Policing Initiative Grant 2975-77

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

Activity: Youth Police Initiative – Synergy Services 2978-79

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

TRAFFIC SAFETY GRANTS

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

This grant funds three officers, overtime for ten officers, training, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance and rollover/simulator displays at community events.

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

Activity: Missouri Driving While Intoxicated (DWI) Grant:

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

DWI 2890-94 – Funds salary, benefits, training and vehicle for one officer in an effort to reduce impaired driving.

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

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

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

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

Activity: Work Zone Speed Enforcement 2930-34 and 3055-59

Funds overtime for officers to provide a visible law enforcement presence in construction areas to deter motorists from speeding.

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals 2770

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

Activity: Violent Crime/Fugitive Task Force 2780-84

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

Activity: Anti-Domestic Violence 2835-39

This grant funds overtime for Anti-Domestic Violence Detectives and supplies for victims. The overtime is used to increase domestic violence victims' awareness of available support services and to improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence collection and encouraging victims to continue their participation in the legal process.

Activity: Protection Program for victims/witnesses of Violent Crime (PPVVC) 2910-11

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

Activity: Avila Campus Safety 2935

The Office on Violence Against Women through Avila University provides federal funds for Special Victim Unit detectives to attend meetings, on an overtime basis, to provide cross-training to Avila University's campus security. This grant also provides funding for training and travel expenses.

Activity: Operation LeGend 2970

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

Activity: Project Safe Neighborhood 2980-84

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

Activity: ATF Ceasefire Task Force 3005-09

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

Activity: Violent Offender Task Force 3020-21

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

Activity: Community Arrest Program 3050-54

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

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

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

MISCELLANEOUS GRANTS

Activity: City University of New York (CUNY) 2773

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

Activity: Federal Reimbursable Income 2804

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

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

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

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

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

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

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

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

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

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

Contractual Services (B):						
1430	Life Insurance	523	490	504	498	498
	Total	523	490	504	498	498

SUMMARY OF POSITIONS

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

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

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

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

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

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

SUMMARY OF POSITIONS

1610	Supervisor I	1	1	1	1	1
4220	Administrative Assistant II	4	4	4	4	4
	Total	5	5	5	5	5

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

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

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

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

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

SUMMARY OF POSITIONS

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

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

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

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

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

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

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

Contractual Services (B):						
1430	Life Insurance	68	62	63	64	64
	Total	68	62	63	64	64

SUMMARY OF POSITIONS

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

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

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

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

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

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

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

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

SUMMARY OF POSITIONS

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

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

Activity: Grants awarded to the Board of Police Commissioners

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

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

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
2730-34 MCSAP Grant (Traffic)							
8060 Police Officer	6	6	3	3	3		
8150 Sergeant	1	1	0	0	0		
2740-49 MOWIN Grants (SID)							
8070 Detective	2	2	2	2	2		
2766 ATA Bus Security (Patrol)							
8060 Police Officer	2	2	2	2	2		
2865-69 HIDTA Analyst Grant (SID)							
8070 Detective	1	1	1	1	1		
2890-94 DWI (Traffic)							
8060 Police Officer	1	1	1	1	1		
Law Enforcement Employees	<u>13</u>	<u>13</u>	<u>9</u>	<u>9</u>	<u>9</u>	(4)	-30.8%
<u>CIVILIAN MEMBERS</u>							
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	1	1	1	1	1		
6370 Forensic Specialist IV	1	1	1	1	1		
2865-69 HIDTA Analyst Grant (SID)							
1640 Administrative Supervisor	1	1	1	1	1		
2300 Analyst	1	1	1	1	1		
6440 Communications Specialist II	1	1	1	1	1		
2880-84 HIDTA Metro Meth Grant (SID)							
2300 Analyst	2	2	2	2	2		
3400 Local System Admin II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	3	3	3	3	3		
2980-84 Project Safe Neighborhoods Grant (Violent)							
2300 Analyst	2	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6330 Forensic Specialist II	1	1	1	1	1		
6350 Forensic Specialist III	4	4	4	4	4		
6370 Forensic Specialist IV	1	1	1	1	1		
Civilian Employees	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	0	0.0%
Total Grant Funded Employees	<u>33</u>	<u>33</u>	<u>29</u>	<u>29</u>	<u>29</u>	(4)	-12.1%

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
HIDTA Viol Crime/SCU 2020	2712	B	1535	Telephone Expense	SID	440	-	-	-	-
HIDTA Viol Crime/SCU 2020	2712	B	1705	Leased Undercover Vehicle	SID	22,208	-	-	-	-
HIDTA Viol Crime/SCU 2020	2712	B	1906	Contract Work	SID	42,602	-	-	-	-
HIDTA Viol Crime/SCU 2020	2712	C	2334	Gasoline/Oil/Lubricants	SID	11,502	-	-	-	-
HIDTA Viol Crime/SCU 2020 Total						76,752				
KC Career Criminal 21	2717	A	0220	Overtime	SID	35,283	-	-	-	-
KC Career Criminal 21 Total						35,283				
KC Career Criminal 22	2718	A	0220	Overtime	SID	4,507	61,000	-	-	-
KC Career Criminal 22 Total						4,507	61,000			
KC Career Criminal 23	2719	A	0220	Overtime	SID	-	75,000	-	-	-
KC Career Criminal 23 Total							75,000			
Bulletproof Vest 22	2720	C	2625	Minor Equipment	Patrol	-	150,000	150,000	150,000	150,000
Bulletproof Vest 22	2720	C	2999	Commodities Charge Out	Patrol	-	(75,000)	(75,000)	(75,000)	(75,000)
Bulletproof Vest 22 Total							75,000	75,000	75,000	75,000
Bulletproof Vest 20	2723	C	2625	Minor Equipment	Patrol	7,001	-	-	-	-
Bulletproof Vest 20	2723	C	2999	Commodities Charge Out	Patrol	(3,501)	-	-	-	-
Bulletproof Vest 20 Total						3,500				
Bulletproof Vest 21	2724	C	2625	Minor Equipment	Patrol	-	150,000	150,000	-	-
Bulletproof Vest 21	2724	C	2999	Commodities Charge Out	Patrol	-	(75,000)	(75,000)	-	-
Bulletproof Vest 21 Total							75,000	75,000		
MCSAP 21	2730	A	0110	Salaries	Traffic	119,974	96,757	34,160	-	-
MCSAP 21	2730	A	0220	Overtime	Traffic	106,371	20,000	38,051	-	-
MCSAP 21	2730	A	0310	Police LE Pension	Traffic	41,319	35,084	12,387	-	-
MCSAP 21	2730	A	0335	Police FICA	Traffic	2,554	1,329	737	-	-
MCSAP 21	2730	A	0345	Education Pay	Traffic	-	150	-	-	-
MCSAP 21	2730	A	0520	Clothing Allowance	Traffic	923	700	247	-	-
MCSAP 21	2730	A	0530	Hospitalization Insurance	Traffic	27,004	24,525	5,236	-	-
MCSAP 21	2730	A	0999	Charge Out	Traffic	(62,284)	(28,747)	(43,960)	-	-
MCSAP 21	2730	B	1255	Travel & Education	Traffic	10,797	2,000	6,886	-	-
MCSAP 21	2730	B	1430	Life Insurance	Traffic	149	97	33	-	-
MCSAP 21	2730	B	1535	Telephone Expense	Traffic	65	500	155	-	-
MCSAP 21	2730	C	2110	Office Supplies	Traffic	-	500	485	-	-
MCSAP 21	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	17,517	4,000	6,523	-	-
MCSAP 21	2730	C	2625	Minor Equipment	Traffic	1,395	5,000	2,796	-	-
MCSAP 21	2730	C	2735	Wearing Apparel	Traffic	2,983	500	4,669	-	-
MCSAP 21	2730	E	3420	Motor Vehicles	Traffic	-	-	104,318	-	-
MCSAP 21	2730	E	3442	Police Equipment	Traffic	81,802	-	76,385	-	-
MCSAP 21	2730	E	3505	Computer Software	Traffic	2,375	500	-	-	-
MCSAP 21 Total						352,944	162,895	249,108		
MCSAP 22	2731	A	0110	Salaries	Traffic	-	483,785	193,600	43,818	43,818
MCSAP 22	2731	A	0220	Overtime	Traffic	-	205,000	78,829	45,000	45,000
MCSAP 22	2731	A	0310	Police LE Pension	Traffic	-	175,422	70,198	17,006	17,006
MCSAP 22	2731	A	0335	Police FICA	Traffic	-	6,646	2,932	1,583	1,583
MCSAP 22	2731	A	0345	Education Pay	Traffic	-	750	-	-	-
MCSAP 22	2731	A	0420	Holiday Pay	Traffic	-	-	7,707	1,854	1,854
MCSAP 22	2731	A	0520	Clothing Allowance	Traffic	-	3,500	1,390	300	300
MCSAP 22	2731	A	0530	Hospitalization Insurance	Traffic	-	122,626	32,589	7,193	7,193
MCSAP 22	2731	A	0999	Charge Out	Traffic	-	(180,325)	(31,606)	(8,057)	(8,057)
MCSAP 22	2731	B	1255	Travel & Education	Traffic	-	16,500	30,000	6,000	6,000
MCSAP 22	2731	B	1428	Dental Insurance	Traffic	-	-	166	36	36
MCSAP 22	2731	B	1430	Life Insurance	Traffic	-	487	200	44	44
MCSAP 22	2731	B	1535	Telephone Expense	Traffic	-	4,000	500	300	300
MCSAP 22	2731	C	2110	Office Supplies	Traffic	-	850	3,000	500	500
MCSAP 22	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	-	50,000	28,000	5,000	5,000
MCSAP 22	2731	C	2625	Minor Equipment	Traffic	-	8,000	10,000	5,000	5,000
MCSAP 22	2731	C	2735	Wearing Apparel	Traffic	-	12,600	13,000	2,000	2,000
MCSAP 22	2731	E	3420	Motor Vehicles	Traffic	-	50,000	90,000	-	-
MCSAP 22	2731	E	3442	Police Equipment	Traffic	-	50,000	65,000	25,000	25,000
MCSAP 22	2731	E	3505	Computer Software	Traffic	-	12,000	5,000	500	500
MCSAP 22 Total							1,021,841	600,505	153,077	153,077
MCSAP 23	2732	A	0110	Salaries	Traffic	-	-	-	219,090	219,090
MCSAP 23	2732	A	0220	Overtime	Traffic	-	-	-	274,358	274,358
MCSAP 23	2732	A	0310	Police LE Pension	Traffic	-	-	-	85,030	85,030
MCSAP 23	2732	A	0335	Police FICA	Traffic	-	-	-	7,910	7,910
MCSAP 23	2732	A	0420	Holiday Pay	Traffic	-	-	-	9,270	9,270
MCSAP 23	2732	A	0520	Clothing Allowance	Traffic	-	-	-	1,500	1,500
MCSAP 23	2732	A	0530	Hospitalization Insurance	Traffic	-	-	-	35,965	35,965
MCSAP 23	2732	A	0999	Charge Out	Traffic	-	-	-	(43,587)	(43,587)
MCSAP 23	2732	B	1255	Travel & Education	Traffic	-	-	-	45,167	45,167
MCSAP 23	2732	B	1428	Dental Insurance	Traffic	-	-	-	180	180
MCSAP 23	2732	B	1430	Life Insurance	Traffic	-	-	-	220	220
MCSAP 23	2732	B	1535	Telephone Expense	Traffic	-	-	-	3,000	3,000
MCSAP 23	2732	C	2110	Office Supplies	Traffic	-	-	-	3,000	3,000
MCSAP 23	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	50,000	50,000
MCSAP 23	2732	C	2625	Minor Equipment	Traffic	-	-	-	12,500	12,500
MCSAP 23	2732	C	2735	Wearing Apparel	Traffic	-	-	-	18,300	18,300
MCSAP 23	2732	E	3420	Motor Vehicles	Traffic	-	-	-	60,000	60,000
MCSAP 23	2732	E	3442	Police Equipment	Traffic	-	-	-	40,000	40,000
MCSAP 23	2732	E	3505	Computer Software	Traffic	-	-	-	6,250	6,250
MCSAP 23 Total									828,153	828,153
MCSAP 20	2734	A	0110	Salaries	Traffic	82,128	-	-	-	-
MCSAP 20	2734	A	0220	Overtime	Traffic	40,997	-	-	-	-
MCSAP 20	2734	A	0310	Police LE Pension	Traffic	28,285	-	-	-	-
MCSAP 20	2734	A	0335	Police FICA	Traffic	1,124	-	-	-	-
MCSAP 20	2734	A	0345	Education Pay	Traffic	301	-	-	-	-
MCSAP 20	2734	A	0520	Clothing Allowance	Traffic	616	-	-	-	-
MCSAP 20	2734	A	0530	Hospitalization Insurance	Traffic	16,028	-	-	-	-
MCSAP 20	2734	A	0999	Charge Out	Traffic	(27,062)	-	-	-	-
MCSAP 20	2734	B	1430	Life Insurance	Traffic	96	-	-	-	-
MCSAP 20	2734	B	1535	Telephone Expense	Traffic	333	-	-	-	-
MCSAP 20	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	6,915	-	-	-	-
MCSAP 20	2734	C	2625	Minor Equipment	Traffic	408	-	-	-	-
MCSAP 20	2734	C	2735	Wearing Apparel	Traffic	3,184	-	-	-	-
MCSAP 20 Total						153,353				
SLOT 24	2735	A	0220	Overtime	SID	-	-	-	25,000	25,000
SLOT 24 Total									25,000	25,000
SLOT 21	2737	A	0220	Overtime	SID	4,229	-	-	-	-
SLOT 21 Total						4,229				
SLOT 22	2738	A	0220	Overtime	SID	-	-	5,000	-	-
SLOT 22 Total								5,000		
SLOT 23	2739	A	0220	Overtime	SID	-	40,000	17,500	25,000	25,000
SLOT 23 Total							40,000	17,500	25,000	25,000

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
MOWIN 20	2740	A	0110	Salaries	SID	31,085	-	-	-	-
MOWIN 20	2740	A	0220	Overtime	SID	29,462	-	-	-	-
MOWIN 20	2740	B	1971	Grant Pass Thru Salaries	SID	68,019	-	-	-	-
MOWIN 20	2740	B	1973	Grant Pass Thru Overtime	SID	18,006	-	-	-	-
MOWIN 20	2740	B	1974	Grant Pass Thru Services	SID	3,848	-	-	-	-
MOWIN 20 Total						150,420	-	-	-	-
MOWIN 21	2741	A	0110	Salaries	SID	42,798	26,834	12,598	-	-
MOWIN 21	2741	A	0220	Overtime	SID	41,941	20,000	10,147	-	-
MOWIN 21 Total						84,739	46,834	22,745	-	-
MOWIN 22	2742	A	0110	Salaries	SID	-	67,087	122,032	29,212	29,212
MOWIN 22	2742	A	0220	Overtime	SID	-	75,000	50,000	50,000	50,000
MOWIN 22 Total						-	142,087	172,032	79,212	79,212
MOWIN 23	2743	A	0110	Salaries	SID	-	-	-	71,060	71,060
MOWIN 23	2743	A	0220	Overtime	SID	-	-	-	80,000	80,000
MOWIN 23 Total						-	-	-	151,060	151,060
MOWIN State 21	2746	A	0110	Salaries	SID	81,377	-	-	-	-
MOWIN State 21	2746	A	0220	Overtime	SID	13,662	-	-	-	-
MOWIN State 21 Total						95,039	-	-	-	-
MOWIN State 22	2747	A	0110	Salaries	SID	-	67,087	10,552	-	-
MOWIN State 22	2747	A	0220	Overtime	SID	-	25,000	30,000	-	-
MOWIN State 22 Total						-	92,087	40,552	-	-
MOWIN State 23	2748	A	0110	Salaries	SID	-	-	-	75,000	75,000
MOWIN State 23	2748	A	0220	Overtime	SID	-	-	-	30,000	30,000
MOWIN State 23 Total						-	-	-	105,000	105,000
SHSP CDVE 2021	2760	C	2410	Medical & Lab Supplies	Terrorism	-	-	4,546	-	-
SHSP CDVE 2021	2760	C	2625	Minor Equipment	Terrorism	-	-	20,104	20,000	20,000
SHSP CDVE 2021	2760	E	3442	Police Equipment	Terrorism	-	37,000	-	-	-
SHSP CDVE 2021 Total						-	37,000	24,650	20,000	20,000
SHSP CDVE 2021 Round 2	2761	B	1255	Travel & Education	Terrorism	7,652	-	2,200	-	-
SHSP CDVE 2021 Round 2	2761	C	2410	Medical & Lab Supplies	Terrorism	-	-	7,110	-	-
SHSP CDVE 2021 Round 2	2761	C	2625	Minor Equipment	Terrorism	-	-	6,658	25,000	25,000
SHSP CDVE 2021 Round 2	2761	E	3442	Police Equipment	Terrorism	-	45,000	-	-	-
SHSP CDVE 2021 Round 2 Total						7,652	45,000	15,968	25,000	25,000
ATA Bus Security	2766	A	0110	Salaries	Patrol	124,291	152,594	146,333	151,704	151,704
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	1,185	1,440	1,484	1,440	1,440
ATA Bus Security	2766	A	0220	Overtime	Patrol	-	10,000	1,371	1,500	1,500
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	42,805	55,331	53,061	58,877	58,877
ATA Bus Security	2766	A	0335	Police FICA	Patrol	1,700	2,148	2,046	2,128	2,128
ATA Bus Security	2766	A	0345	Education Pay	Patrol	517	600	595	600	600
ATA Bus Security	2766	A	0430	Court Pay	Patrol	79	-	200	200	200
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,094	1,200	1,218	1,200	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	29,521	31,716	30,730	33,927	33,927
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	133	144	143	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	146	152	151	152	152
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	-	175,000	-	175,000	175,000
ATA Bus Security Total						201,471	430,325	237,332	426,872	426,872
US Marshals Task Force	2770	A	0220	Overtime	Violent	1,145	25,000	-	25,000	25,000
US Marshals Task Force Total						1,145	25,000	-	25,000	25,000
CUNY	2773	A	0220	Overtime	Misc	1,712	30,000	1,593	-	-
CUNY	2773	C	2625	Minor Equipment	Misc	-	-	8,765	-	-
CUNY Total						1,712	30,000	10,358	-	-
Violent Crime TF 2021	2780	A	0220	Overtime	Violent	17,159	-	-	-	-
Violent Crime TF 2021 Total						17,159	-	-	-	-
Violent Crime TF 2022	2781	A	0220	Overtime	Violent	60,792	25,000	60,861	-	-
Violent Crime TF 2022 Total						60,792	25,000	60,861	-	-
Violent Crime TF 2023	2782	A	0220	Overtime	Violent	-	28,500	70,700	57,500	57,500
Violent Crime TF 2023 Total						-	28,500	70,700	57,500	57,500
Violent Crime TF 2024	2783	A	0220	Overtime	Violent	-	-	-	75,000	75,000
Violent Crime TF 2024 Total						-	-	-	75,000	75,000
Reg Comp Foren (HARCFL) 22	2790	A	0220	Overtime	Invest	20,879	50,000	24,817	-	-
Reg Comp Foren (HARCFL) 22 Total						20,879	50,000	24,817	-	-
Reg Comp Foren (HARCFL) 23	2791	A	0220	Overtime	Invest	-	100,000	45,600	65,000	65,000
Reg Comp Foren (HARCFL) 23 Total						-	100,000	45,600	65,000	65,000
Reg Comp Foren (HARCFL) 24	2792	A	0220	Overtime	Invest	-	-	-	55,000	55,000
Reg Comp Foren (HARCFL) 24 Total						-	-	-	55,000	55,000
Reg Comp Foren (HARCFL) 21	2794	A	0220	Overtime	Invest	20,149	-	-	-	-
Reg Comp Foren (HARCFL) 21 Total						20,149	-	-	-	-
MCLUP 22	2795	C	2410	Medical & Lab Supplies	Lab	5,038	-	1,119	-	-
MCLUP 22	2795	C	2625	Minor Equipment	Lab	35,388	-	2,509	-	-
MCLUP 22 Total						40,426	-	3,628	-	-
MCLUP 23	2796	C	2410	Medical & Lab Supplies	Lab	-	-	2,000	-	-
MCLUP 23	2796	C	2625	Minor Equipment	Lab	-	20,000	42,365	-	-
MCLUP 23	2796	E	3442	Police Equipment	Lab	-	50,000	-	-	-
MCLUP 23 Total						-	70,000	44,365	-	-
MCLUP 24	2797	C	2410	Lab Supplies	Lab	-	-	-	20,000	20,000
MCLUP 24	2797	C	2625	Minor Equipment	Lab	-	-	-	25,000	25,000
MCLUP 24 Total						-	-	-	45,000	45,000
Coverdell Grant 2020	2800	B	1255	Travel & Education	Lab	31,153	50,000	-	100,000	100,000
Coverdell Grant 2020	2800	C	2625	Minor Equipment	Lab	37,750	50,000	-	-	-
Coverdell Grant 2020 Total						68,903	100,000	-	100,000	100,000
Coverdell Grant 2021	2801	B	1255	Travel & Education	Lab	-	-	45,000	45,000	45,000
Coverdell Grant 2021 Total						-	-	45,000	45,000	45,000
FBI Data Line	2803	B	1535	Telephone Expense	Invest	22,218	25,000	34,538	34,400	34,400
FBI Data Line Total						22,218	25,000	34,538	34,400	34,400
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	9,854	50,000	49,435	50,000	50,000
Federal Reimbursable	2804	B	1906	Contract Work	Misc	8,640	-	-	-	-
Federal Reimbursable	2804	C	2625	Minor Equipment	Misc	-	50,000	50,000	50,000	50,000
Federal Reimbursable Total						18,494	100,000	99,435	100,000	100,000
Occupant Protection 2022	2810	A	0220	Overtime	Traffic	1,996	15,000	9,624	-	-
Occupant Protection 2022 Total						1,996	15,000	9,624	-	-
Occupant Protection 2023	2811	A	0220	Overtime	Traffic	-	17,500	14,000	20,000	20,000
Occupant Protection 2023 Total						-	17,500	14,000	20,000	20,000
Occupant Protection 2024	2812	A	0220	Overtime	Traffic	-	-	-	30,000	30,000
Occupant Protection 2024	2812	B	1255	Travel & Education	Traffic	-	-	-	6,000	6,000
Occupant Protection 2024 Total						-	-	-	36,000	36,000
Occupant Protection 2021	2814	A	0220	Overtime	Traffic	15,792	-	-	-	-
Occupant Protection 2021 Total						15,792	-	-	-	-
HMV Enforcement 2022	2815	A	0220	Overtime	Traffic	43,776	90,000	38,636	-	-
HMV Enforcement 2022	2815	B	1255	Travel & Education	Traffic	-	10,000	-	-	-
HMV Enforcement 2022	2815	C	2625	Minor Equipment	Traffic	26,730	-	-	-	-
HMV Enforcement 2022	2815	E	3442	Police Equipment	Traffic	-	20,000	-	-	-
HMV Enforcement 2022 Total						70,506	120,000	38,636	-	-

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Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
HMV Enforcement 2023	2816	A	0220	Overtime	Traffic	-	125,000	140,000	95,000	95,000
HMV Enforcement 2023	2816	B	1255	Travel & Education	Traffic	-	15,000	10,000	7,500	7,500
HMV Enforcement 2023	2816	E	3442	Police Equipment	Traffic	-	25,000	12,000	25,000	25,000
HMV Enforcement 2023 Total						-	165,000	162,000	127,500	127,500
HMV Enforcement 2024	2817	A	0220	Overtime	Traffic	-	-	-	130,000	130,000
HMV Enforcement 2024	2817	B	1255	Travel & Education	Traffic	-	-	-	15,000	15,000
HMV Enforcement 2024	2817	C	2625	Minor Equipment	Traffic	-	-	-	25,000	25,000
HMV Enforcement 2024 Total						-	-	-	170,000	170,000
HMV Enforcement 21	2819	A	0220	Overtime	Traffic	46,461	-	-	-	-
HMV Enforcement 21	2819	B	1255	Travel & Education	Traffic	9,190	-	-	-	-
HMV Enforcement 21 Total						55,651	-	-	-	-
DWI Enforcement 22	2820	A	0220	Overtime	Traffic	84,846	95,000	89,447	-	-
DWI Enforcement 22	2820	B	1255	Travel & Education	Traffic	-	5,000	-	-	-
DWI Enforcement 22	2820	C	2625	Minor Equipment	Traffic	842	2,500	2,178	-	-
DWI Enforcement 22 Total						85,688	102,500	91,625	-	-
DWI Enforcement 23	2821	A	0220	Overtime	Traffic	-	150,000	150,000	100,000	100,000
DWI Enforcement 23	2821	B	1255	Travel & Education	Traffic	-	5,500	5,000	10,000	10,000
DWI Enforcement 23	2821	B	1535	Telephone Expense	Traffic	-	550	-	1,000	1,000
DWI Enforcement 23	2821	C	2625	Minor Equipment	Traffic	-	3,000	10,000	5,000	5,000
DWI Enforcement 23 Total						-	159,050	165,000	116,000	116,000
DWI Enforcement 24	2822	A	0220	Overtime	Traffic	-	-	-	150,000	150,000
DWI Enforcement 24	2822	B	1255	Travel & Education	Traffic	-	-	-	15,000	15,000
DWI Enforcement 24	2822	B	1536	Network Connectivity	Traffic	-	-	-	1,500	1,500
DWI Enforcement 24	2822	C	2625	Minor Equipment	Traffic	-	-	-	10,000	10,000
DWI Enforcement 24 Total						-	-	-	176,500	176,500
DWI Enforcement 21	2824	A	0220	Overtime	Traffic	70,538	-	-	-	-
DWI Enforcement 21 Total						70,538	-	-	-	-
DEA Task Force 23	2830	A	0220	Overtime	SID	-	60,000	22,000	60,000	60,000
DEA Task Force 23 Total						-	60,000	22,000	60,000	60,000
DEA Task Force 24	2831	A	0220	Overtime	SID	-	-	-	57,500	57,500
DEA Task Force 24 Total						-	-	-	57,500	57,500
DEA Task Force 21	2833	A	0220	Overtime	SID	25,322	-	-	-	-
DEA Task Force 21 Total						25,322	-	-	-	-
DEA Task Force 22	2834	A	0220	Overtime	SID	20,936	40,000	18,561	-	-
DEA Task Force 22 Total						20,936	40,000	18,561	-	-
Anti Domestic Violence 22	2835	A	0220	Overtime	Violent	-	80,000	50,000	60,000	60,000
Anti Domestic Violence 22	2835	C	2625	Minor Equipment	Violent	-	300	300	300	300
Anti Domestic Violence 22 Total						-	80,300	50,300	60,300	60,300
Anti Domestic Violence 24	2836	A	0220	Overtime	Violent	-	-	-	25,000	25,000
Anti Domestic Violence 24	2836	C	2625	Minor Equipment	Violent	-	-	-	300	300
Anti Domestic Violence 24 Total						-	-	-	25,300	25,300
Anti Domestic Violence 20	2839	A	0220	Overtime	Violent	5,099	-	-	-	-
Anti Domestic Violence 20	2839	C	2625	Minor Equipment	Violent	214	-	-	-	-
Anti Domestic Violence 20 Total						5,313	-	-	-	-
Prevent/Prosecute 22	2840	A	0110	Salaries	Lab	40,484	155,185	151,216	105,504	105,504
Prevent/Prosecute 22	2840	A	0220	Overtime	Lab	585	-	(585)	-	-
Prevent/Prosecute 22	2840	A	0315	Police Civilian Pension	Lab	7,801	32,930	32,087	22,979	22,979
Prevent/Prosecute 22	2840	A	0335	Police FICA	Lab	3,004	11,509	11,195	7,808	7,808
Prevent/Prosecute 22	2840	A	0345	Education Pay	Lab	655	2,400	2,364	1,600	1,600
Prevent/Prosecute 22	2840	A	0530	Hospitalization Insurance	Lab	9,431	31,716	30,929	22,618	22,618
Prevent/Prosecute 22	2840	A	0999	Charge Out	Lab	(19,845)	(74,847)	(72,756)	(51,397)	(51,397)
Prevent/Prosecute 22	2840	B	1430	Life Insurance	Lab	55	156	155	105	105
Prevent/Prosecute 22 Total						42,170	159,049	154,605	109,217	109,217
Prevent/Prosecute 24	2841	A	0110	Salaries	Lab	-	-	-	52,752	52,752
Prevent/Prosecute 24	2841	A	0315	Police Civilian Pension	Lab	-	-	-	11,489	11,489
Prevent/Prosecute 24	2841	A	0335	Police FICA	Lab	-	-	-	3,904	3,904
Prevent/Prosecute 24	2841	A	0345	Education Pay	Lab	-	-	-	800	800
Prevent/Prosecute 24	2841	A	0530	Hospitalization Insurance	Lab	-	-	-	11,309	11,309
Prevent/Prosecute 24	2841	A	0999	Charge Out	Lab	-	-	-	(25,699)	(25,699)
Prevent/Prosecute 24	2841	B	1428	Dental Insurance	Lab	-	-	-	53	53
Prevent/Prosecute 24 Total						-	-	-	54,608	54,608
Prevent/Prosecute 20	2844	A	0110	Salaries	Lab	68,885	-	-	-	-
Prevent/Prosecute 20	2844	A	0315	Police Civilian Pension	Lab	14,006	-	-	-	-
Prevent/Prosecute 20	2844	A	0335	Police FICA	Lab	5,340	-	-	-	-
Prevent/Prosecute 20	2844	A	0345	Education Pay	Lab	1,288	-	-	-	-
Prevent/Prosecute 20	2844	A	0530	Hospitalization Insurance	Lab	14,062	-	-	-	-
Prevent/Prosecute 20	2844	A	0999	Charge Out	Lab	(33,166)	-	-	-	-
Prevent/Prosecute 20	2844	B	1430	Life Insurance	Lab	63	-	-	-	-
Prevent/Prosecute 20 Total						70,478	-	-	-	-
HIDTA Analyst 21	2865	A	0110	Salaries	SID	206,719	-	1,486	-	-
HIDTA Analyst 21	2865	A	0310	Police LE Pension	SID	24,710	-	-	-	-
HIDTA Analyst 21	2865	A	0315	Police Civilian Pension	SID	16,923	-	-	-	-
HIDTA Analyst 21	2865	A	0335	Police FICA	SID	10,831	-	-	-	-
HIDTA Analyst 21	2865	A	0345	Education Pay	SID	1,385	-	-	-	-
HIDTA Analyst 21	2865	A	0530	Hospitalization Insurance	SID	50,869	-	4,523	-	-
HIDTA Analyst 21	2865	B	1255	Travel & Education	SID	1,404	2,000	1,444	-	-
HIDTA Analyst 21	2865	B	1430	Life Insurance	SID	242	-	27	-	-
HIDTA Analyst 21	2865	B	1705	Leased Undercover Vehicle	SID	6,000	2,000	1,800	-	-
HIDTA Analyst 21	2865	C	2334	Gasoline/Oil/Lubricants	SID	1,508	3,000	-	-	-
HIDTA Analyst 21 Total						320,591	7,000	9,280	-	-
HIDTA Analyst 22	2866	A	0110	Salaries	SID	-	270,204	277,344	-	-
HIDTA Analyst 22	2866	A	0310	Police LE Pension	SID	-	30,627	27,946	-	-
HIDTA Analyst 22	2866	A	0315	Police Civilian Pension	SID	-	39,413	35,971	-	-
HIDTA Analyst 22	2866	A	0335	Police FICA	SID	-	14,827	14,435	-	-
HIDTA Analyst 22	2866	A	0345	Education Pay	SID	-	1,500	1,500	-	-
HIDTA Analyst 22	2866	A	0520	Clothing Allowance	SID	-	600	484	-	-
HIDTA Analyst 22	2866	A	0530	Hospitalization Insurance	SID	-	62,465	49,759	-	-
HIDTA Analyst 22	2866	B	1255	Travel & Education	SID	-	25,000	5,000	2,000	2,000
HIDTA Analyst 22	2866	B	1430	Life Insurance	SID	-	282	259	-	-
HIDTA Analyst 22	2866	B	1705	Leased Undercover Vehicle	SID	-	35,000	6,000	1,800	1,800
HIDTA Analyst 22	2866	C	2334	Gasoline/Oil/Lubricants	SID	-	25,000	2,700	1,000	1,000
HIDTA Analyst 22 Total						-	504,918	421,398	4,800	4,800
HIDTA Analyst 23	2867	A	0110	Salaries	SID	-	-	-	287,100	287,100
HIDTA Analyst 23	2867	A	0310	Police LE Pension	SID	-	-	-	34,012	34,012
HIDTA Analyst 23	2867	A	0315	Police Civilian Pension	SID	-	-	-	43,443	43,443
HIDTA Analyst 23	2867	A	0335	Police FICA	SID	-	-	-	15,969	15,969
HIDTA Analyst 23	2867	A	0345	Education Pay	SID	-	-	-	1,500	1,500
HIDTA Analyst 23	2867	A	0520	Clothing Allowance	SID	-	-	-	600	600
HIDTA Analyst 23	2867	A	0530	Hospitalization Insurance	SID	-	-	-	58,623	58,623
HIDTA Analyst 23	2867	B	1255	Travel & Education	SID	-	7,500	2,500	5,000	5,000
HIDTA Analyst 23	2867	B	1430	Life Insurance	SID	-	-	-	288	288
HIDTA Analyst 23	2867	B	1705	Leased Undercover Vehicle	SID	-	5,000	1,500	6,000	6,000
HIDTA Analyst 23	2867	C	2334	Gasoline/Oil/Lubricants	SID	-	4,000	2,000	4,000	4,000
HIDTA Analyst 23 Total						-	16,500	6,000	456,535	456,535

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Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
HIDTA Analyst 20	2869	A	0110	Salaries	SID	18,069	-	-	-	-
HIDTA Analyst 20	2869	A	0310	Police LE Pension	SID	2,025	-	-	-	-
HIDTA Analyst 20	2869	A	0315	Police Civilian Pension	SID	1,053	-	-	-	-
HIDTA Analyst 20	2869	A	0335	Police FICA	SID	759	-	-	-	-
HIDTA Analyst 20	2869	A	0345	Education Pay	SID	115	-	-	-	-
HIDTA Analyst 20	2869	A	0530	Hospitalization Insurance	SID	725	-	-	-	-
HIDTA Analyst 20	2869	B	1255	Travel & Education	SID	(400)	-	-	-	-
HIDTA Analyst 20	2869	B	1430	Life Insurance	SID	24	-	-	-	-
HIDTA Analyst 20	2869	B	1705	Leased Undercover Vehicle	SID	1,200	-	-	-	-
HIDTA Analyst 20	2869	C	2334	Gasoline/Oil/Lubricants	SID	363	-	-	-	-
HIDTA Analyst 20 Total						23,933				
Child Exp/Human Traf 2023	2870	A	0220	Overtime	Invest	-	125,000	12,500	75,000	75,000
Child Exp/Human Traf 2023 Total							125,000	12,500	75,000	75,000
Child Exp/Human Traf 2024	2871	A	0220	Overtime	Invest	-	-	-	100,000	100,000
Child Exp/Human Traf 2024 Total									100,000	100,000
Child Exploitation 2021	2873	A	0220	Overtime	Invest	17,089	-	-	-	-
Child Exploitation 2021 Total						17,089				
Child Exp/Human Traf 2022	2874	A	0220	Overtime	Invest	12,702	80,000	16,448	-	-
Child Exp/Human Traf 2022 Total						12,702	80,000	16,448		
OCDETF 22	2875	A	0220	Overtime	SID	66,525	150,000	18,427	145,000	145,000
OCDETF 22	2875	B	1906	Contract Work	SID	-	-	13,273	-	-
OCDETF 22 Total						66,525	150,000	31,700	145,000	145,000
OCDETF 23	2876	A	0220	Overtime	SID	18,115	100,000	25,000	105,000	105,000
OCDETF 23 Total						18,115	100,000	25,000	105,000	105,000
YPI Boys/Girls Club 2023	2877	A	0220	Overtime	Patrol	10,036	-	2,528	25,000	25,000
YPI Boys/Girls Club 2023 Total						10,036		2,528	25,000	25,000
YPI Boys/Girls Club 2022	2878	A	0220	Overtime	Patrol	-	30,000	5,000	20,000	20,000
YPI Boys/Girls Club 2022 Total							30,000	5,000	20,000	20,000
HIDTA Metro Drug 18	2880	A	0110	Salaries	SID	-	-	-	504,071	504,071
HIDTA Metro Drug 18	2880	A	0220	Overtime	SID	-	-	10,000	30,000	30,000
HIDTA Metro Drug 18	2880	A	0315	Police Civilian Pension	SID	-	-	-	109,785	109,785
HIDTA Metro Drug 18	2880	A	0335	Police FICA	SID	-	-	-	37,457	37,457
HIDTA Metro Drug 18	2880	A	0345	Education Pay	SID	-	-	-	3,600	3,600
HIDTA Metro Drug 18	2880	A	0530	Hospitalization Insurance	SID	-	-	-	90,965	90,965
HIDTA Metro Drug 18	2880	B	1255	Travel & Education	SID	-	-	10,000	-	-
HIDTA Metro Drug 18	2880	B	1430	Life Insurance	SID	-	-	-	507	507
HIDTA Metro Drug 18	2880	B	1535	Telephone Expense	SID	-	-	5,000	70,000	70,000
HIDTA Metro Drug 18	2880	B	1620	Computer Software Maint	SID	-	-	-	55,000	55,000
HIDTA Metro Drug 18	2880	B	1698	Repair/Maint Services	SID	-	-	5,000	15,000	15,000
HIDTA Metro Drug 18	2880	B	1705	Leased Undercover Vehicle	SID	-	-	50,000	160,000	160,000
HIDTA Metro Drug 18	2880	B	1735	Rent/Office Machines	SID	-	-	-	11,000	11,000
HIDTA Metro Drug 18	2880	B	1810	Investigation Expense	SID	-	-	-	30,000	30,000
HIDTA Metro Drug 18	2880	C	2334	Gasoline/Oil/Lubricants	SID	-	-	15,000	35,000	35,000
HIDTA Metro Drug 18	2880	C	2625	Minor Equipment	SID	-	-	-	2,500	2,500
HIDTA Metro Drug 18	2880	E	3442	Police Equipment	SID	-	-	-	5,000	5,000
HIDTA Metro Drug 18 Total								95,000	1,159,885	1,159,885
HIDTA Metro Drug 19	2881	A	0220	Overtime	SID	-	-	-	2,500	2,500
HIDTA Metro Drug 19	2881	B	1255	Travel & Education	SID	-	-	-	2,000	2,000
HIDTA Metro Drug 19	2881	B	1535	Telephone Expense	SID	-	-	-	2,500	2,500
HIDTA Metro Drug 19	2881	B	1705	Leased Undercover Vehicle	SID	-	-	-	20,000	20,000
HIDTA Metro Drug 19	2881	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	5,000	5,000
HIDTA Metro Drug 19	2881	C	2625	Minor Equipment	SID	(17)	-	-	-	-
HIDTA Metro Drug 19 Total						(17)			32,000	32,000
HIDTA Metro Drug 20	2882	B	1036	Training Services	SID	3,950	-	-	-	-
HIDTA Metro Drug 20	2882	B	1535	Telephone Expense	SID	(3,051)	-	-	-	-
HIDTA Metro Drug 20	2882	B	1705	Leased Undercover Vehicle	SID	12,753	-	-	-	-
HIDTA Metro Drug 20	2882	B	1906	Contract Work	SID	5,853	-	-	-	-
HIDTA Metro Drug 20	2882	C	2334	Gasoline/Oil/Lubricants	SID	3,548	-	-	-	-
HIDTA Metro Drug 20	2882	C	2625	Minor Equipment	SID	2,467	-	-	-	-
HIDTA Metro Drug 20 Total						25,520				
HIDTA Metro Drug 21	2883	A	0110	Salaries	SID	404,946	-	-	-	-
HIDTA Metro Drug 21	2883	A	0220	Overtime	SID	-	10,000	-	-	-
HIDTA Metro Drug 21	2883	A	0315	Police Civilian Pension	SID	78,033	-	-	-	-
HIDTA Metro Drug 21	2883	A	0335	Police FICA	SID	29,984	-	-	-	-
HIDTA Metro Drug 21	2883	A	0345	Education Pay	SID	2,700	-	-	-	-
HIDTA Metro Drug 21	2883	A	0530	Hospitalization Insurance	SID	61,629	-	-	-	-
HIDTA Metro Drug 21	2883	B	1255	Travel & Education	SID	20,999	-	-	-	-
HIDTA Metro Drug 21	2883	B	1430	Life Insurance	SID	515	-	-	-	-
HIDTA Metro Drug 21	2883	B	1535	Telephone Expense	SID	20,398	-	112	-	-
HIDTA Metro Drug 21	2883	B	1620	Computer Software Maint	SID	30,518	-	-	-	-
HIDTA Metro Drug 21	2883	B	1698	Repair/Maint Services	SID	14,075	-	-	-	-
HIDTA Metro Drug 21	2883	B	1705	Leased Undercover Vehicle	SID	156,900	15,000	580	-	-
HIDTA Metro Drug 21	2883	B	1735	Rent/Office Machines	SID	5,813	-	-	-	-
HIDTA Metro Drug 21	2883	B	1810	Investigation Expense	SID	30,330	-	-	-	-
HIDTA Metro Drug 21	2883	B	1906	Contract Work	SID	47,390	-	68,102	-	-
HIDTA Metro Drug 21	2883	C	2334	Gasoline/Oil/Lubricants	SID	68,732	10,000	-	-	-
HIDTA Metro Drug 21	2883	C	2625	Minor Equipment	SID	25,691	-	35,792	-	-
HIDTA Metro Drug 21 Total						998,653	35,000	104,586		
HIDTA Metro Drug 22	2884	A	0110	Salaries	SID	-	513,571	470,830	-	-
HIDTA Metro Drug 22	2884	A	0220	Overtime	SID	-	16,000	30,000	5,000	5,000
HIDTA Metro Drug 22	2884	A	0315	Police Civilian Pension	SID	-	108,979	99,912	-	-
HIDTA Metro Drug 22	2884	A	0335	Police FICA	SID	-	38,541	34,946	-	-
HIDTA Metro Drug 22	2884	A	0345	Education Pay	SID	-	3,600	3,359	-	-
HIDTA Metro Drug 22	2884	A	0530	Hospitalization Insurance	SID	-	64,710	82,088	-	-
HIDTA Metro Drug 22	2884	B	1255	Travel & Education	SID	-	35,000	32,892	-	-
HIDTA Metro Drug 22	2884	B	1430	Life Insurance	SID	-	515	488	-	-
HIDTA Metro Drug 22	2884	B	1535	Telephone Expense	SID	-	62,000	77,915	-	-
HIDTA Metro Drug 22	2884	B	1620	Computer Software Maint	SID	-	55,000	64,337	-	-
HIDTA Metro Drug 22	2884	B	1630	Repair of Oper Equipment	SID	-	-	-	-	-
HIDTA Metro Drug 22	2884	B	1698	Repair/Maint Services	SID	-	15,000	3,789	-	-
HIDTA Metro Drug 22	2884	B	1705	Leased Undercover Vehicle	SID	-	160,000	169,978	15,000	15,000
HIDTA Metro Drug 22	2884	B	1735	Rent/Office Machines	SID	-	12,000	10,460	-	-
HIDTA Metro Drug 22	2884	B	1810	Investigation Expense	SID	-	30,000	24,477	-	-
HIDTA Metro Drug 22	2884	B	1906	Contract Work	SID	-	2,500	68,753	-	-
HIDTA Metro Drug 22	2884	C	2334	Gasoline/Oil/Lubricants	SID	-	25,000	43,247	2,500	2,500
HIDTA Metro Drug 22	2884	C	2625	Minor Equipment	SID	-	7,500	3,664	-	-
HIDTA Metro Drug 22	2884	E	3442	Police Equipment	SID	-	10,000	10,000	-	-
HIDTA Metro Drug 22 Total							1,159,916	1,242,135	22,500	22,500
DWI Full Time Unit 2022	2890	A	0110	Salaries	Traffic	39,676	33,543	18,299	-	-
DWI Full Time Unit 2022	2890	A	0112	Shift Differential	Traffic	728	600	372	-	-
DWI Full Time Unit 2022	2890	A	0310	Police LE Pension	Traffic	13,665	12,163	5,679	-	-
DWI Full Time Unit 2022	2890	A	0335	Police FICA	Traffic	548	483	224	-	-
DWI Full Time Unit 2022	2890	A	0345	Education Pay	Traffic	-	-	120	-	-

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Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
DWI Full Time Unit 2022	2890	A	0420	Holiday Pay	Traffic	-	1,420	493	-	-
DWI Full Time Unit 2022	2890	A	0520	Clothing Allowance	Traffic	303	250	155	-	-
DWI Full Time Unit 2022	2890	A	0530	Hospitalization Insurance	Traffic	10,994	9,620	5,023	-	-
DWI Full Time Unit 2022	2890	A	0999	Charge Out	Traffic	(33,013)	(29,222)	(15,211)	-	-
DWI Full Time Unit 2022	2890	B	1428	Dental Insurance	Traffic	36	30	17	-	-
DWI Full Time Unit 2022	2890	B	1430	Life Insurance	Traffic	47	34	19	-	-
DWI Full Time Unit 2022	2890	B	1535	Telephone Expense	Traffic	29	300	20	-	-
DWI Full Time Unit 2022 Total						33,013	29,221	15,210	-	-
DWI Full Time Unit 2023	2891	A	0110	Salaries	Traffic	-	46,961	40,976	34,403	34,403
DWI Full Time Unit 2023	2891	A	0112	Shift Differential	Traffic	-	840	818	600	600
DWI Full Time Unit 2023	2891	A	0310	Police LE Pension	Traffic	-	17,028	14,858	13,352	13,352
DWI Full Time Unit 2023	2891	A	0335	Police FICA	Traffic	-	676	600	504	504
DWI Full Time Unit 2023	2891	A	0345	Education Pay	Traffic	-	-	341	250	250
DWI Full Time Unit 2023	2891	A	0420	Holiday Pay	Traffic	-	1,986	1,725	1,455	1,455
DWI Full Time Unit 2023	2891	A	0520	Clothing Allowance	Traffic	-	350	341	250	250
DWI Full Time Unit 2023	2891	A	0530	Hospitalization Insurance	Traffic	-	13,467	11,721	9,042	9,042
DWI Full Time Unit 2023	2891	A	0999	Charge Out	Traffic	-	(40,849)	(35,631)	(30,011)	(30,011)
DWI Full Time Unit 2023	2891	B	1428	Dental Insurance	Traffic	-	42	42	30	30
DWI Full Time Unit 2023	2891	B	1430	Life Insurance	Traffic	-	47	41	35	35
DWI Full Time Unit 2023	2891	B	1535	Telephone Expense	Traffic	-	300	140	100	100
DWI Full Time Unit 2023 Total						-	40,848	35,972	30,010	30,010
DWI Full Time Unit 2024	2892	A	0110	Salaries	Traffic	-	-	-	48,163	48,163
DWI Full Time Unit 2024	2892	A	0112	Shift Differential	Traffic	-	-	-	840	840
DWI Full Time Unit 2024	2892	A	0310	Police LE Pension	Traffic	-	-	-	18,692	18,692
DWI Full Time Unit 2024	2892	A	0335	Police FICA	Traffic	-	-	-	706	706
DWI Full Time Unit 2024	2892	A	0345	Education Pay	Traffic	-	-	-	350	350
DWI Full Time Unit 2024	2892	A	0420	Holiday Pay	Traffic	-	-	-	2,038	2,038
DWI Full Time Unit 2024	2892	A	0520	Clothing Allowance	Traffic	-	-	-	350	350
DWI Full Time Unit 2024	2892	A	0530	Hospitalization Insurance	Traffic	-	-	-	12,658	12,658
DWI Full Time Unit 2024	2892	A	0999	Charge Out	Traffic	-	-	-	(73,694)	(73,694)
DWI Full Time Unit 2024	2892	B	1255	Travel & Education	Traffic	-	-	-	3,000	3,000
DWI Full Time Unit 2024	2892	B	1428	Dental Insurance	Traffic	-	-	-	42	42
DWI Full Time Unit 2024	2892	B	1430	Life Insurance	Traffic	-	-	-	48	48
DWI Full Time Unit 2024	2892	B	1535	Telephone Expense	Traffic	-	-	-	500	500
DWI Full Time Unit 2024	2892	E	3420	Motor Vehicles	Traffic	-	-	-	40,000	40,000
DWI Full Time Unit 2024	2892	E	3442	Police Equipment	Traffic	-	-	-	20,000	20,000
DWI Full Time Unit 2024 Total						-	-	-	73,693	73,693
DWI Full Time Unit 2021	2894	A	0110	Salaries	Traffic	34,865	-	-	-	-
DWI Full Time Unit 2021	2894	A	0112	Shift Differential	Traffic	656	-	-	-	-
DWI Full Time Unit 2021	2894	A	0310	Police LE Pension	Traffic	12,008	-	-	-	-
DWI Full Time Unit 2021	2894	A	0335	Police FICA	Traffic	481	-	-	-	-
DWI Full Time Unit 2021	2894	A	0520	Clothing Allowance	Traffic	274	-	-	-	-
DWI Full Time Unit 2021	2894	A	0530	Hospitalization Insurance	Traffic	9,162	-	-	-	-
DWI Full Time Unit 2021	2894	A	0999	Charge Out	Traffic	(28,805)	-	-	-	-
DWI Full Time Unit 2021	2894	B	1428	Dental Insurance	Traffic	33	-	-	-	-
DWI Full Time Unit 2021	2894	B	1430	Life Insurance	Traffic	38	-	-	-	-
DWI Full Time Unit 2021	2894	B	1535	Telephone Expense	Traffic	93	-	-	-	-
DWI Full Time Unit 2021 Total						28,805	-	-	-	-
Protection Program 2021	2910	B	1906	Contract Work	Violent	7,154	2,500	5,000	15,000	15,000
Protection Program 2021 Total						7,154	2,500	5,000	15,000	15,000
Protection Program 2023	2911	B	1906	Contract	Violent	-	-	-	15,000	15,000
Protection Program 2023 Total						-	-	-	15,000	15,000
Youth Alcohol 2022	2925	A	0220	Overtime	Traffic	12,084	20,500	18,102	-	-
Youth Alcohol 2022 Total						12,084	20,500	18,102	-	-
Youth Alcohol 2023	2926	A	0220	Overtime	Traffic	-	30,000	21,875	30,000	30,000
Youth Alcohol 2023	2926	B	1255	Travel & Education	Traffic	-	-	-	5,000	5,000
Youth Alcohol 2023	2926	C	2625	Minor Equipment	Traffic	-	-	5,800	5,000	5,000
Youth Alcohol 2023 Total						-	30,000	27,675	40,000	40,000
Youth Alcohol 2024	2927	A	0220	Overtime	Traffic	-	-	-	50,000	50,000
Youth Alcohol 2024	2927	B	1255	Travel & Education	Traffic	-	-	-	5,000	5,000
Youth Alcohol 2024	2927	C	2625	Minor Equipment	Traffic	-	-	-	5,000	5,000
Youth Alcohol 2024 Total						-	-	-	60,000	60,000
Youth Alcohol 2021	2929	A	0220	Overtime	Traffic	12,403	-	-	-	-
Youth Alcohol 2021 Total						12,403	-	-	-	-
WorkZone State 24	2930	A	0220	Overtime	Traffic	-	-	-	10,000	10,000
WorkZone State 24 Total						-	-	-	10,000	10,000
WorkZone State 22	2933	A	0220	Overtime	Traffic	1,593	2,500	-	-	-
WorkZone State 22 Total						1,593	2,500	-	-	-
WorkZone State 23	2934	A	0220	Overtime	Traffic	-	1,500	2,413	10,000	10,000
WorkZone State 23 Total						-	1,500	2,413	10,000	10,000
Avila Campus Safety	2935	A	0220	Overtime	Violent	-	-	5,000	5,000	5,000
Avila Campus Safety	2935	B	1255	Travel & Education	Violent	-	2,500	5,000	5,000	5,000
Avila Campus Safety Total						-	2,500	10,000	10,000	10,000
Mini Traffic 20.600 22/24	2955	A	0220	Overtime	Traffic	-	-	-	10,000	10,000
Mini Traffic 20.600 22/24	2955	B	1255	Travel & Education	Traffic	-	-	8,450	15,000	15,000
Mini Traffic 20.600 22/24	2955	C	2625	Minor Equipment	Traffic	-	-	-	20,000	20,000
Mini Traffic 20.600 22/24 Total						-	-	8,450	45,000	45,000
Mini Traffic 20.600 21/23	2956	A	0220	Overtime	Traffic	-	-	-	10,000	10,000
Mini Traffic 20.600 21/23	2956	B	1255	Travel & Education	Traffic	4,261	-	-	20,000	20,000
Mini Traffic 20.600 21/23	2956	C	2625	Minor Equipment	Traffic	11,555	-	-	20,000	20,000
Mini Traffic 20.600 21/23 Total						15,816	-	-	50,000	50,000
Mini Traffic 20.616 22/24	2957	A	0220	Overtime	Traffic	-	10,000	-	10,000	10,000
Mini Traffic 20.616 22/24	2957	B	1255	Travel & Education	Traffic	-	5,000	10,345	20,000	20,000
Mini Traffic 20.616 22/24	2957	C	2625	Minor Equipment	Traffic	18,475	15,000	-	20,000	20,000
Mini Traffic 20.616 22/24 Total						18,475	30,000	10,345	50,000	50,000
Mini Traffic 20.616 21/23	2958	A	0220	Overtime	Traffic	-	6,000	-	15,000	15,000
Mini Traffic 20.616 21/23	2958	B	1255	Travel & Education	Traffic	3,923	4,000	-	15,000	15,000
Mini Traffic 20.616 21/23	2958	C	2625	Minor Equipment	Traffic	45,636	15,000	-	20,000	20,000
Mini Traffic 20.616 21/23 Total						49,559	25,000	-	50,000	50,000
Mini Traffic 20.607 22/24	2959	A	0220	Overtime	Traffic	-	20,000	5,000	10,000	10,000
Mini Traffic 20.607 22/24	2959	B	1255	Travel & Education	Traffic	251	6,000	250	15,000	15,000
Mini Traffic 20.607 22/24 Total						251	26,000	5,250	25,000	25,000
Mini Traffic 20.607 21/23	2960	A	0220	Overtime	Traffic	15,528	13,000	-	15,000	15,000
Mini Traffic 20.607 21/23	2960	C	2625	Minor Equipment	Traffic	-	5,000	-	20,000	20,000
Mini Traffic 20.607 21/23 Total						15,528	18,000	-	35,000	35,000
Operation LeGend	2970	A	0220	Overtime	Violent	-	-	26,495	33,461	33,461
Operation LeGend	2970	B	1906	Contract Work	Violent	145,000	200,000	330,000	-	-
Operation LeGend	2970	B	1976	Grant Pass Thru Min Equip	Violent	291,658	207,000	207,000	-	-
Operation LeGend	2970	C	2625	Minor Equipment	Violent	164,422	20,000	20,000	-	-
Operation LeGend	2970	E	3406	Computer Equipment	Violent	26,324	74,000	74,000	-	-
Operation LeGend	2970	E	3442	Police Equipment	Violent	1,046,590	246,243	246,243	-	-
Operation LeGend	2970	E	3505	Computer Software	Violent	238,167	275,000	215,044	-	-
Operation LeGend Total						1,912,161	1,022,243	1,118,782	33,461	33,461

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Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SPI (RTCC)	2975	A	0220	Overtime	Patrol	-	50,000	-	-	-
SPI (RTCC)	2975	C	2625	Minor Equipment	Patrol	-	40,000	-	-	-
SPI (RTCC)	2975	E	3406	Computer Equipment	Patrol	-	410,000	-	-	-
SPI (RTCC) Total						-	500,000	-	-	-
YPI Synergy 2021	2978	A	0220	Overtime	Patrol	4,528	10,450	2,417	-	-
YPI Synergy 2021 Total						4,528	10,450	2,417	-	-
YPI Synergy 2023	2979	A	0220	Overtime	Patrol	-	-	-	14,700	14,700
YPI Synergy 2023 Total						-	-	-	14,700	14,700
Project Safe Neigh 2021	2980	A	0110	Salaries	Violent	38,253	-	-	38,420	38,420
Project Safe Neigh 2021	2980	A	0220	Overtime	Violent	1,596	-	-	3,450	3,450
Project Safe Neigh 2021	2980	A	0315	Police Civilian Pension	Violent	7,372	-	-	8,367	8,367
Project Safe Neigh 2021	2980	A	0335	Police FICA	Violent	2,872	-	-	2,921	2,921
Project Safe Neigh 2021	2980	A	0345	Education Pay	Violent	650	-	-	1,050	1,050
Project Safe Neigh 2021	2980	A	0530	Hospitalization Insurance	Violent	4,091	-	-	10,769	10,769
Project Safe Neigh 2021	2980	B	1428	Dental Insurance	Violent	60	-	-	84	84
Project Safe Neigh 2021	2980	B	1429	Disability	Violent	-	-	-	53	53
Project Safe Neigh 2021	2980	B	1430	Life Insurance	Violent	50	-	-	58	58
Project Safe Neigh 2021	2980	C	2625	Minor Equipment	Violent	1,863	-	133	-	-
Project Safe Neigh 2021	2980	E	3442	Police Equipment	Violent	37,215	-	-	-	-
Project Safe Neigh 2021 Total						94,022	-	133	65,172	65,172
Project Safe Neigh 2019	2981	A	0110	Salaries	Violent	5,672	41,833	15,368	-	-
Project Safe Neigh 2019	2981	A	0220	Overtime	Violent	236	5,000	123,783	3,000	3,000
Project Safe Neigh 2019	2981	A	0315	Police Civilian Pension	Violent	1,093	8,877	2,962	-	-
Project Safe Neigh 2019	2981	A	0335	Police FICA	Violent	423	3,167	1,178	-	-
Project Safe Neigh 2019	2981	A	0345	Education Pay	Violent	125	500	-	-	-
Project Safe Neigh 2019	2981	A	0530	Hospitalization Insurance	Violent	1,332	7,191	9,338	-	-
Project Safe Neigh 2019	2981	B	1428	Dental Insurance	Violent	6	60	24	-	-
Project Safe Neigh 2019	2981	B	1429	Disability	Violent	-	-	68	-	-
Project Safe Neigh 2019	2981	B	1430	Life Insurance	Violent	10	42	20	-	-
Project Safe Neigh 2019 Total						8,897	66,670	152,741	3,000	3,000
Project Safe Neigh 2020	2982	A	0110	Salaries	Violent	-	58,567	52,014	53,788	53,788
Project Safe Neigh 2020	2982	A	0220	Overtime	Violent	-	6,000	1,330	-	-
Project Safe Neigh 2020	2982	A	0315	Police Civilian Pension	Violent	-	12,428	11,336	11,715	11,715
Project Safe Neigh 2020	2982	A	0335	Police FICA	Violent	-	4,434	3,950	4,091	4,091
Project Safe Neigh 2020	2982	A	0345	Education Pay	Violent	-	700	1,316	750	750
Project Safe Neigh 2020	2982	A	0530	Hospitalization Insurance	Violent	-	10,067	3,482	7,693	7,693
Project Safe Neigh 2020	2982	B	1428	Dental Insurance	Violent	-	84	84	60	60
Project Safe Neigh 2020	2982	B	1429	Disability	Violent	-	-	-	39	39
Project Safe Neigh 2020	2982	B	1430	Life Insurance	Violent	-	59	54	42	42
Project Safe Neigh 2020 Total						-	92,339	73,566	78,178	78,178
Joint Terror 24	3000	A	0220	Overtime	Terrorism	-	-	-	12,000	12,000
Joint Terror 24 Total						-	-	-	12,000	12,000
Joint Terror 21	3002	A	0220	Overtime	Terrorism	1,775	-	-	-	-
Joint Terror 21 Total						1,775	-	-	-	-
Joint Terror 22	3003	A	0220	Overtime	Terrorism	923	8,350	6,942	-	-
Joint Terror 22 Total						923	8,350	6,942	-	-
Joint Terror 23	3004	A	0220	Overtime	Terrorism	-	11,750	8,000	8,350	8,350
Joint Terror 23 Total						-	11,750	8,000	8,350	8,350
ATF Ceasefire 24	3005	A	0220	Overtime	Violent	-	-	-	73,000	73,000
ATF Ceasefire 24 Total						-	-	-	73,000	73,000
ATF Ceasefire 21	3007	A	0220	Overtime	Violent	4,098	-	-	-	-
ATF Ceasefire 21 Total						4,098	-	-	-	-
ATF Ceasefire 22	3008	A	0220	Overtime	Violent	156	75,000	5,876	-	-
ATF Ceasefire 22 Total						156	75,000	5,876	-	-
ATF Ceasefire 23	3009	A	0220	Overtime	Violent	-	105,000	50,000	75,000	75,000
ATF Ceasefire 23 Total						-	105,000	50,000	75,000	75,000
KC Criminal Ent TF 2024	3010	A	0220	Overtime	Invest	-	70,000	-	70,000	70,000
KC Criminal Ent TF 2024 Total						-	70,000	-	70,000	70,000
KC Criminal Ent TF 2021	3012	A	0220	Overtime	Invest	23,785	-	-	-	-
KC Criminal Ent TF 2021 Total						23,785	-	-	-	-
KC Criminal Ent TF 2022	3013	A	0220	Overtime	Invest	33,564	60,000	24,728	-	-
KC Criminal Ent TF 2022 Total						33,564	60,000	24,728	-	-
KC Criminal Ent TF 2023	3014	A	0220	Overtime	Invest	-	-	40,500	57,500	57,500
KC Criminal Ent TF 2023 Total						-	-	40,500	57,500	57,500
DNA Backlog 19	3015	A	0110	Salaries	Lab	109,328	-	-	-	-
DNA Backlog 19	3015	A	0315	Police Civilian Pension	Lab	19,183	-	-	-	-
DNA Backlog 19	3015	A	0335	Police FICA	Lab	7,766	-	-	-	-
DNA Backlog 19	3015	A	0345	Education Pay	Lab	1,908	-	-	-	-
DNA Backlog 19	3015	A	0530	Hospitalization Insurance	Lab	21,471	-	-	-	-
DNA Backlog 19	3015	A	0535	Health Ins Prem Increases	Lab	132	-	-	-	-
DNA Backlog 19	3015	B	1906	Contract Work	Lab	10,473	-	-	-	-
DNA Backlog 19	3015	C	2625	Minor Equipment	Lab	(92,675)	-	-	-	-
DNA Backlog 19	3015	E	3406	Computer Equipment	Lab	23,346	-	-	-	-
DNA Backlog 19	3015	E	3418	Lab Equipment	Lab	55,213	-	-	-	-
DNA Backlog 19	3015	E	3505	Computer Software	Lab	61,778	-	-	-	-
DNA Backlog 19 Total						217,923	-	-	-	-
DNA Backlog 20	3016	A	0110	Salaries	Lab	144,650	168,901	121,748	-	-
DNA Backlog 20	3016	A	0315	Police Civilian Pension	Lab	29,757	35,841	25,835	-	-
DNA Backlog 20	3016	A	0335	Police FICA	Lab	11,170	12,727	9,138	-	-
DNA Backlog 20	3016	A	0345	Education Pay	Lab	2,576	3,150	2,320	-	-
DNA Backlog 20	3016	A	0530	Hospitalization Insurance	Lab	31,946	32,830	21,582	-	-
DNA Backlog 20	3016	A	0535	Health Ins Prem Increases	Lab	201	-	88	-	-
DNA Backlog 20	3016	B	1430	Life Insurance	Lab	-	173	60	-	-
DNA Backlog 20	3016	B	1906	Contract Work	Lab	-	-	2,969	-	-
DNA Backlog 20	3016	C	2625	Minor Equipment	Lab	11,980	60,000	220	-	-
DNA Backlog 20	3016	E	3418	Lab Equipment	Lab	6,663	70,000	7,758	-	-
DNA Backlog 20 Total						238,943	383,622	191,718	-	-
DNA Backlog 21	3017	A	0110	Salaries	Lab	2,660	168,900	214,089	141,900	141,900
DNA Backlog 21	3017	A	0315	Police Civilian Pension	Lab	513	35,840	45,429	30,800	30,800
DNA Backlog 21	3017	A	0335	Police FICA	Lab	195	12,726	16,106	10,780	10,780
DNA Backlog 21	3017	A	0345	Education Pay	Lab	-	3,150	3,116	2,900	2,900
DNA Backlog 21	3017	A	0530	Hospitalization Insurance	Lab	-	32,830	38,634	26,000	26,000
DNA Backlog 21	3017	A	0535	Health Ins Prem Increases	Lab	5	-	-	-	-
DNA Backlog 21	3017	B	1430	Life Insurance	Lab	-	173	210	178	178
DNA Backlog 21	3017	B	1906	Contract Work	Lab	-	60,000	53,449	60,000	60,000
DNA Backlog 21	3017	C	2625	Minor Equipment	Lab	-	25,000	17,931	20,000	20,000
DNA Backlog 21	3017	E	3418	Lab Equipment	Lab	-	50,000	-	-	-
DNA Backlog 21	3017	E	3505	Computer Software	Lab	-	-	43,000	50,000	50,000
DNA Backlog 21 Total						3,373	388,619	431,964	342,558	342,558
DNA Backlog 22	3018	A	0110	Salaries	Lab	-	-	-	202,899	202,899
DNA Backlog 22	3018	A	0315	Police Civilian Pension	Lab	-	-	-	44,297	44,297
DNA Backlog 22	3018	A	0335	Police FICA	Lab	-	-	-	15,135	15,135
DNA Backlog 22	3018	A	0345	Education Pay	Lab	-	-	-	2,500	2,500
DNA Backlog 22	3018	A	0530	Hospitalization Insurance	Lab	-	-	-	39,111	39,111

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	U	Acct.	Account Description	Program	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
DNA Backlog 22	3018	B	1430	Life Insurance	Lab	-	-	-	175	175
DNA Backlog 22	3018	B	1906	Contract Work	Lab	-	-	-	60,000	60,000
DNA Backlog 22	3018	C	2625	Minor Equipment	Lab	-	40,000	-	25,000	25,000
DNA Backlog 22	3018	E	3418	Lab Equipment	Lab	-	40,000	-	55,000	55,000
DNA Backlog 22 Total						-	80,000	-	444,117	444,117
US Marshals VOTF 2023	3020	A	0220	Overtime	Violent	10,042	125,000	25,000	100,000	100,000
US Marshals VOTF 2023 Total						10,042	125,000	25,000	100,000	100,000
US Marshals VOTF 2022	3021	A	0220	Overtime	Violent	14,443	125,000	26,963	100,000	100,000
US Marshals VOTF 2022 Total						14,443	125,000	26,963	100,000	100,000
Transnational Org Crime TF 2022	3030	A	0220	Overtime	Invest	204	-	994	-	-
Transnational Org Crime TF 2022 Total						204	-	994	-	-
Transnational Org Crime TF 2023	3031	A	0220	Overtime	Invest	-	-	1,000	1,400	1,400
Transnational Org Crime TF 2023 Total						-	-	1,000	1,400	1,400
Transnational Org Crime TF 2024	3032	A	0220	Overtime	Invest	-	-	-	1,400	1,400
Transnational Org Crime TF 2024 Total						-	-	-	1,400	1,400
Cyber Crimes TF 2022	3035	A	0220	Overtime	Invest	7,174	-	8,362	-	-
Cyber Crimes TF 2022 Total						7,174	-	8,362	-	-
Cyber Crimes TF 2023	3036	A	0220	Overtime	Invest	-	-	8,600	8,500	8,500
Cyber Crimes TF 2023 Total						-	-	8,600	8,500	8,500
Cyber Crimes TF 2024	3037	A	0220	Overtime	Invest	-	-	-	13,000	13,000
Cyber Crimes TF 2024 Total						-	-	-	13,000	13,000
MARC Subaward FY 20	3045	B	1620	Computer Software Maint	Terrorism	-	-	-	200,000	200,000
MARC Subaward FY 20	3045	B	1906	Contract Work	Terrorism	-	-	-	200,000	200,000
MARC Subaward FY 20	3045	E	3442	Police Equipment	Terrorism	-	-	-	500,000	500,000
MARC Subaward FY 20 Total						-	-	-	900,000	900,000
Community Arrest 21 (Rose Brooks)	3052	A	0220	Overtime	Violent	32,323	120,000	35,220	90,000	90,000
Community Arrest 21 (Rose Brooks)	3052	B	1255	Travel & Education	Violent	-	10,000	10,000	10,000	10,000
Community Arrest 21 (Rose Brooks)	3052	C	2625	Minor Equipment	Violent	796	2,000	2,000	2,000	2,000
Community Arrest 21 (Rose Brooks) Total						33,119	132,000	47,220	102,000	102,000
Community Arrest 24 (Rose Brooks)	3053	A	0220	Overtime	Violent	-	-	-	50,000	50,000
Community Arrest 24 (Rose Brooks)	3053	B	1255	Travel & Education	Violent	-	-	-	10,000	10,000
Community Arrest 24 (Rose Brooks)	3053	C	2625	Minor Equipment	Violent	-	-	-	2,000	2,000
Community Arrest 24 (Rose Brooks) Total						-	-	-	62,000	62,000
Work Zone 24	3055	A	0220	Overtime	Traffic	-	-	-	20,000	20,000
Work Zone 24 Total						-	-	-	20,000	20,000
Work Zone 21	3057	A	0220	Overtime	Traffic	10,060	-	-	-	-
Work Zone 21 Total						10,060	-	-	-	-
Work Zone 22	3058	A	0220	Overtime	Traffic	10,384	25,000	-	-	-
Work Zone 22 Total						10,384	25,000	-	-	-
Work Zone 23	3059	A	0220	Overtime	Traffic	-	10,000	10,000	30,000	30,000
Work Zone 23 Total						-	10,000	10,000	30,000	30,000
Metropolitan Gang TF 23	3060	A	0220	Overtime	Invest	-	125,000	28,000	50,000	50,000
Metropolitan Gang TF 23 Total						-	125,000	28,000	50,000	50,000
Metropolitan Gang TF 24	3061	A	0220	Overtime	Invest	-	-	-	47,500	47,500
Metropolitan Gang TF 24 Total						-	-	-	47,500	47,500
Metropolitan Gang TF 21	3063	A	0220	Overtime	Invest	55,491	-	-	-	-
Metropolitan Gang TF 21 Total						55,491	-	-	-	-
Metropolitan Gang TF 22	3064	A	0220	Overtime	Invest	25,783	89,000	22,639	-	-
Metropolitan Gang TF 22 Total						25,783	89,000	22,639	-	-
MWFITF 23	3070	A	0220	Overtime	Violent	-	10,000	2,000	10,000	10,000
MWFITF 23	3070	B	1255	Travel & Education	Violent	-	3,500	2,000	2,500	2,500
MWFITF 23	3070	B	1535	Telephone Expense	Violent	-	175	140	100	100
MWFITF 23	3070	B	1705	Leased Undercover Vehicle	Violent	-	25,200	18,235	13,025	13,025
MWFITF 23	3070	C	2625	Minor Equipment	Violent	-	3,600	1,200	5,700	5,700
MWFITF 23 Total						-	42,475	23,575	31,325	31,325
MWFITF 24	3071	A	0220	Overtime	Violent	-	-	-	2,500	2,500
MWFITF 24	3071	B	1255	Travel & Education	Violent	-	-	-	2,500	2,500
MWFITF 24	3071	B	1535	Telephone Expense	Violent	-	-	-	140	140
MWFITF 24	3071	B	1705	Leased Undercover Vehicle	Violent	-	-	-	18,235	18,235
MWFITF 24	3071	C	2625	Minor Equipment	Violent	-	-	-	1,200	1,200
MWFITF 24 Total						-	-	-	24,575	24,575
MWFITF 21	3073	A	0220	Overtime	Violent	3,233	-	-	-	-
MWFITF 21	3073	B	1535	Telephone Expense	Violent	130	-	-	-	-
MWFITF 21	3073	B	1705	Leased Undercover Vehicle	Violent	15,490	-	-	-	-
MWFITF 21 Total						18,853	-	-	-	-
MWFITF 22	3074	A	0220	Overtime	Violent	199	8,000	1,145	-	-
MWFITF 22	3074	B	1255	Travel & Education	Violent	2,965	2,500	-	-	-
MWFITF 22	3074	B	1535	Telephone Expense	Violent	120	125	100	-	-
MWFITF 22	3074	B	1705	Leased Undercover Vehicle	Violent	15,455	18,000	15,630	-	-
MWFITF 22	3074	C	2625	Minor Equipment	Violent	-	3,600	-	-	-
MWFITF 22 Total						18,739	32,225	16,875	-	-
Grand Total						6,342,424	9,792,614	7,137,632	8,961,358	8,961,358

Grant Program	Invest	Lab	SID	Patrol	Terrorism	Traffic	Misc	Violent
Investigations Grants	239,038	724,000	268,726	578,700	578,700			
Crime Lab Grants	682,216	1,181,290	871,280	1,140,500	1,140,500			
Special Investigations Grants	1,950,547	2,530,342	2,233,489	2,428,492	2,428,492			
Patrol Grants	219,535	1,120,775	397,277	561,572	561,572			
Homeland Security Grants	10,350	102,100	55,560	965,350	965,350			
Traffic Grants	1,014,439	2,022,355	1,463,915	2,155,933	2,155,933			
Miscellaneous Grants	20,206	130,000	109,793	100,000	100,000			
Violent Crimes Grants	2,206,093	1,981,752	1,737,592	1,030,811	1,030,811			
Grand Total	6,342,424	9,792,614	7,137,632	8,961,358	8,961,358			

OTHER CITY FUNDS

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

HEALTH LEVY FUND 233

BYRNE JAG GRANT FUND 241

EQUIPMENT LEASE CAPITAL ACQUISITION FUND 323

AMERICAN RESCUE PLAN ACT FUND 2585

2016A TAX EXEMPT BOND FUND 3433

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

Activity: Parking Garage Fund 216

The City established this fund to reimburse the Department for enforcement of parking ordinances in the downtown corridor.

Activity: Public Safety Sales Tax (PSST) Fund 232

Voters approved an extension of the ¼ cent sales tax to fund public safety capital improvements on November 2, 2010. Police's share of the total annual amount generated from the tax is reflected in this Fund, most of which is used to supplement appropriations formerly provided by the General Fund.

Activity: Health Levy Fund 233

The City established this fund to account for property tax receipts and expenditures related to health care for the city, to include providing health care funding for the indigent. This fund provides for six Social Service Specialists assigned to each patrol station and a Social Service Supervisor. They provide assistance to the community by guiding individuals and families to resources who do not know where to turn for assistance.

Activity: Byrne JAG Grant Fund 241

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

Activity: Equipment Lease Capital Acquisition Fund 323

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

Activity: American Rescue Plan Act Fund 2585

Provides funding for pay increases.

Activity: 2016A Tax Exempt Bond Fund 3433

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to purchase CAD/RMS equipment. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

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

Activity: 2582 - Downtown Parking Control

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

SUMMARY OF POSITIONS

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

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

Activity: Public Safety Sales Tax (PSST)

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

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

CONTRACTUAL SERVICES

- B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, ceiling tiles, etc.
- B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts.
- B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, fire alarms, etc.

CAPITAL OUTLAY

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

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

Activity: 2630 Community Support

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

SUMMARY OF POSITIONS

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

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

Activity: Byrne JAG Grants

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

Unused appropriations continue to be available in the subsequent year since the grants are for multi-year periods.

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

Activity: 7700 Equipment Lease Capital Acquisition

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	0	NA
REVENUES:							
9999 City of Kansas City, MO	831,920	0	44,114	0	0	0	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	831,920	0	44,114	0	0	0	NA
EXPENDITURES:							
Capital Outlay (E):							
3442 Police Equipment	831,920	0	44,114	0	0	0	NA
Total Capital Outlay	831,920	0	44,114	0	0	0	NA
Total Expenditures	831,920	0	44,114	0	0	0	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

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

Activity: American Rescue Plan Act

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

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

Activity: Equipment for CAD/RMS

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

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

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE AND JACO DRUG TAX UNIT FUND 6140

GRANTS FUND 7100

**DEPARTMENT OF POLICE
SPECIAL REVENUE FUNDS
ACTIVITY DESCRIPTION**

Special Revenue Funds account for revenues earmarked for specific purposes and/or are restricted by law or administrative action. The Department uses the following Special Revenue Funds to supplement General Fund appropriations.

Activity: Special Services Fund - 5110

This fund is used to account for revenues derived from a variety of sources such as the sale of police reports, criminal history record checks, fingerprint services, private security officer licenses, alarm fees, academy fees paid by other policing jurisdictions, miscellaneous restitution via the court system, crime lab fees, vehicle disposals, accident claims, traffic escorts for parades, Police Foundation of Kansas City funded items, and interest income.

Expenditures pay for costs associated with collecting revenue including licensing of private security officers and private alarm users; police report reproduction; traffic escorts; vehicle purchases; Police Foundation of Kansas City funded items; training, education, and related travel.

Activity: Federal Seizure and Forfeiture Fund – 5150

This fund is used to account for revenue pursuant to the equitable sharing of seized and forfeiture cash and property from joint drug enforcement investigations with the federal government. The expenditure of funds is restricted by federal guidelines published by the U.S. Department of Justice and Department of the Treasury. Permissible use of these funds include cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE and JACO Drug Tax Unit Fund - 6140

This fund is used to account for revenue received from COMBAT for expenditures made in the Police Drug Enforcement Fund 234. Funds are used to enhance drug abuse resistance education (DARE) programs given by the Department to schoolchildren and provide awards to the participants upon completion of the classes. Funds are also used to support the operations of the JACO Drug Tax Unit by providing additional undercover, supervisory, and civilian support personnel assigned to the Drug Enforcement Unit and Investigations Support Unit. In addition, three civilian forensic specialists are assigned to the Kansas City Police Crime Laboratory to help handle increased workload involving evidence generated by stepped up enforcement.

Activity: Grants Fund - 7100

The Department's policy is to establish revenue accounts in this fund to receive grant revenue. An offsetting contractual obligation equal to the grant revenue plus grant matches furnished by other Treasurer's Account funds is also established in order to reimburse the City in arrears for grant appropriations in the General Fund and Police Grants Fund.

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

Fund: Special Services 5110, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

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

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

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

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

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

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

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

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

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

DETAIL						
Contractual Services (B):						
1808	Honorariums	26,290	32,000	20,442	32,000	32,000
1926	Legislation Expense	11,333	9,000	9,844	9,000	9,000
	Total Contractual Services	<u>37,623</u>	<u>41,000</u>	<u>30,286</u>	<u>41,000</u>	<u>41,000</u>
Commodities (C):						
2210	Food	24,177	30,000	24,324	30,000	30,000
2625	Minor Equipment	17,183	20,000	18,590	20,000	20,000
2735	Wearing Apparel	3,293	4,000	8,302	4,000	4,000
	Total Commodities	<u>44,653</u>	<u>54,000</u>	<u>51,216</u>	<u>54,000</u>	<u>54,000</u>

CONTRACTUAL SERVICES

1808 Honorariums: 25 years of service rings.

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

COMMODITIES

2210 Food: Coffee funds, retirement cakes, staff management, community luncheons, and miscellaneous food expense.

2625 Minor Equipment: Retirement plaques, badges, badge wallets, batons, etc.

2735 Wearing Apparel: Items given out by the Chief's Office or Media.

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

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

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

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

Capital Outlay (E):						
3406	Computer Equipment	0	0	0	16,000	16,000
	Total Capital Outlay	0	0	0	16,000	16,000

CONTRACTUAL SERVICES

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

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

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

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

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

CONTRACTUAL SERVICES

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

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

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

DETAIL						
Contractual Services (B):						
1007	Bank Fees	10,921	14,000	12,462	14,000	14,000
1036	Training Services - POST	51,196	85,134	85,134	85,134	85,134
1255	Travel & Education - Non-POST	101,597	117,935	117,935	176,905	176,905
1295	Computer Network Fees	95,837	109,750	100,968	100,968	100,968
1325	Printing & Duplicating	4,976	5,500	5,225	5,500	5,500
1505	Electricity	7,011	0	9,000	9,000	9,000
1510	Gas for Heating	1,341	0	1,000	1,000	1,000
1710	Rent/Buildings & Office	54,442	60,000	60,000	60,000	60,000
1812	Stipend	21,423	60,000	60,000	90,000	90,000
1904	Cashier Shortages	7	0	0	0	0
1906	Contract Work	4,819	9,000	8,778	9,000	9,000
1996	Cont. Oblig. - KC	536,872	856,387	675,034	858,768	858,768
	Total Contractual Services	890,442	1,317,706	1,135,536	1,410,275	1,410,275

Commodities (C):						
2110	Office Supplies	215	0	0	0	0
2210	Food	26,457	33,000	28,000	33,000	33,000
2625	Minor Equipment	94,161	125,000	169,142	150,000	150,000
2735	Wearing Apparel	0	2,000	0	2,000	2,000
	Total Commodities	120,833	160,000	197,142	185,000	185,000

Capital Outlay (E):						
3420	Motor Vehicles	63,270	100,000	180,250	200,000	200,000
3423	Audio/Visual Equipment	177,398	0	502,447	0	0
3442	Police Equipment	247,623	500,000	500,000	500,000	500,000
	Total Capital Outlay	488,291	600,000	1,182,697	700,000	700,000

CONTRACTUAL SERVICES

1036	Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)				
1255	Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)				
1295	Comp Net Fees: ETAC and COPLINK maintenance.				
1325	Printing: Deposit slips, checks and billing forms.				
1812	Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)				
1906	Contract Work: Sympathy flowers and fruit baskets, regrip firearms.				
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.				
	Police Foundation of KC Funded Position 239-021-1018	143,074		141,496	141,496
	Records reports 239-021-1494	113,313		117,272	117,272
	Parade/Traffic escorts 239-021-2580	600,000		600,000	600,000
		<u>856,387</u>		<u>858,768</u>	<u>858,768</u>

COMMODITIES

2210	Food for promotional/award ceremonies, and annual picnic funds.
2625	Minor Equipment: Donation funded purchases, firearms held for resale and miscellaneous awards and medals.

CAPITAL OUTLAY

3442	Police Foundation donation funded purchases (requiring match)
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**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	59,900	103,800	80,665	124,000	124,000
Commodities	90	6,000	750	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	59,990	109,800	81,415	130,000	130,000

DETAIL						
Contractual Services (B):						
1012	Consultant Services	668	2,000	2,800	10,000	10,000
1255	Travel & Education	36,178	87,800	70,137	100,000	100,000
1858	Wellness Program	14,878	0	0	0	0
1906	Contract Work	8,176	14,000	7,728	14,000	14,000
	Total Contractual Services	<u>59,900</u>	<u>103,800</u>	<u>80,665</u>	<u>124,000</u>	<u>124,000</u>

Commodities (C):						
2210	Food	90	1,000	250	1,000	1,000
2625	Minor Equipment	0	5,000	500	5,000	5,000
	Total Commodities	<u>90</u>	<u>6,000</u>	<u>750</u>	<u>6,000</u>	<u>6,000</u>

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of applicants.
- 1255 Travel/Education: Department authorized travel and training to attend major schools.
- 1858 Wellness: BC/BS wellness program.
- 1906 Contract Work: Fiduciary charges related to Section 125 plan administration costs.

COMMODITIES

- 2210 Food: Recruiting event costs.
- 2625 Minor Equipment: Recruiting event costs.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR TRAINING CADETS AND DEPARTMENT MEMBERS 1480**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	13,824	60,000	23,878	60,000	60,000
Commodities	2,607	6,000	3,764	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	16,431	66,000	27,642	66,000	66,000

DETAIL					
Contractual Services (B):					
1030 Professional Services	1,019	20,000	10,000	20,000	20,000
1996 Cont. Oblig. - KC	12,805	40,000	13,878	40,000	40,000
Total Contractual Services	<u>13,824</u>	<u>60,000</u>	<u>23,878</u>	<u>60,000</u>	<u>60,000</u>
Commodities (C):					
2110 Office Supplies	800	1,000	500	1,000	1,000
2210 Food	1,807	4,000	2,264	4,000	4,000
2625 Minor Equipment	0	1,000	1,000	1,000	1,000
Total Commodities	<u>2,607</u>	<u>6,000</u>	<u>3,764</u>	<u>6,000</u>	<u>6,000</u>

CONTRACTUAL SERVICES

- 1030 Professional Services: Guest speakers.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for firearms training costs of Fund 239.

COMMODITIES

- 2110 Office Supplies: Graduation diplomas for academy.
- 2210 Food: Catering for Citizen's Academy, cadet orientation, graduation, and family night.
- 2625 Minor Equipment: Purchase of miscellaneous academy items.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR COMMUNITY SUPPORT 2630**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	7,962	25,000	23,938	35,000	35,000
Commodities	663	35,000	5,640	35,000	35,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	8,625	60,000	29,578	70,000	70,000

DETAIL						
Contractual Services (B):						
1255	Travel & Education	0	0	4,322	10,000	10,000
1906	Contract Work	7,962	25,000	19,616	25,000	25,000
	Total Contractual Services	<u>7,962</u>	<u>25,000</u>	<u>23,938</u>	<u>35,000</u>	<u>35,000</u>
Commodities (C):						
2625	Minor Equipment	663	35,000	5,640	35,000	35,000
	Total Commodities	<u>663</u>	<u>35,000</u>	<u>5,640</u>	<u>35,000</u>	<u>35,000</u>

CONTRACTUAL SERVICES

1906 Contract Work: Miscellaneous services

COMMODITIES

2625 Minor Equipment: Necessity Items

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	36,240	140,000	10,604	140,000	140,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	36,240	140,000	10,604	140,000	140,000

DETAIL					
Contractual Services (B):					
1036 Training Services	27,516	100,000	2,752	100,000	100,000
1255 Travel & Education	8,724	40,000	7,852	40,000	40,000
Total Contractual Services	36,240	140,000	10,604	140,000	140,000

CONTRACTUAL SERVICES

- 1036 Training: Travel and Training reimbursed by grants from individual groups/organizations.
- 1255 Travel/Education: Travel advances subsequently reimbursed by federal and state grants.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR CRIME LAB 2683**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	68,488	83,708	83,019	92,984	92,984
Commodities	0	2,000	1,000	2,000	2,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	68,488	85,708	84,019	94,984	94,984

DETAIL					
Contractual Services (B):					
1906 Contract Work	0	4,000	0	4,000	4,000
1996 Cont. Oblig. - KC	68,488	79,708	83,019	88,984	88,984
Total Contractual Services	<u>68,488</u>	<u>83,708</u>	<u>83,019</u>	<u>92,984</u>	<u>92,984</u>
Commodities (C):					
2625 Minor Equipment	0	2,000	1,000	2,000	2,000
Total Commodities	<u>0</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>

CONTRACTUAL SERVICES

1906 Contract Work: Miscellaneous services

1996 Contractual Obligation: Amount to be reimbursed to the city for self-funded lab personnel costs of Fund 239

COMMODITIES

2625 Minor Equipment: Supplies related to Crime Scene School

**DEPARTMENT OF POLICE
TOTAL FOR FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5622	Fed Forfeitures DOJ Proceeds	972,537	250,000	300,000	300,000	300,000	50,000	20.0%
5628	Fed Forfeitures Treasury Proceeds	19,749	0	20,000	0	0	0	NA
6000	Interest on Investments Interest	10,000	0	0	0	0	0	NA
6001	Interest on Investments Interest	415	0	0	0	0	0	NA
Total Revenues		<u>1,002,701</u>	<u>250,000</u>	<u>320,000</u>	<u>300,000</u>	<u>300,000</u>	<u>50,000</u>	<u>20.0%</u>
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	2,337	3,400	2,405	3,300	3,300	(100)	-2.9%
Total Contractual Services		<u>2,337</u>	<u>3,400</u>	<u>2,405</u>	<u>3,300</u>	<u>3,300</u>	<u>(100)</u>	<u>-2.9%</u>
Capital Outlay (E):								
3406	Computer Equipment	553,824	0	0	0	0	0	NA
3442	Police Equipment	150,435	750,000	1,301,082	750,000	750,000	0	0.0%
Total Capital Outlay		<u>704,259</u>	<u>750,000</u>	<u>1,301,082</u>	<u>750,000</u>	<u>750,000</u>	<u>0</u>	<u>0.0%</u>
Total Expenditures		<u>706,596</u>	<u>753,400</u>	<u>1,303,487</u>	<u>753,300</u>	<u>753,300</u>	<u>(100)</u>	<u>0.0%</u>
Excess (deficit) of revenues over (under) expenditures		296,105	(503,400)	(983,487)	(453,300)	(453,300)	50,100	
Inter-Fund Transfers:								
	In	0	0	0	0	0	0	
	Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)		296,105	(503,400)	(983,487)	(453,300)	(453,300)	50,100	
Beginning Fund Balance		2,062,689	1,939,755	1,803,673	1,375,307	1,375,307	(564,448)	
Designated for Encumbrances		(555,121)	0	555,121	0	0	0	
ENDING FUND BALANCE		<u>1,803,673</u>	<u>1,436,355</u>	<u>1,375,307</u>	<u>922,007</u>	<u>922,007</u>	<u>(514,348)</u>	

Under [Guide to Equitable Sharing for State and Local Law Enforcement Agencies](#) Sec. VIII(A)(3)(c) dealing with uses, it states "Anticipated shared property should not be budgeted - Agencies should not 'spend it before you get it' or budget anticipated receipts...". The Treasurer's Account budget does outline a budget for desired programs. The desired program budget does not violate the intent of the guidelines since the Board of Police Commissioners will not allow any commitments until such time as sufficient federal forfeited funds are available for each commitment.

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
BUDGET FOR DOJ PROCEEDS 1050**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,245	3,000	2,295	3,000	3,000
Commodities	0	0	0	0	0
Capital Outlay	704,259	750,000	1,301,082	750,000	750,000
GRAND TOTAL	706,504	753,000	1,303,377	753,000	753,000

DETAIL					
Contractual Services (B):					
1007 Bank Fees	2,245	3,000	2,295	3,000	3,000
Total Contractual Services	2,245	3,000	2,295	3,000	3,000
Capital Outlay (E):					
3406 Computer Equipment	553,824	0	0	0	0
3442 Police Equipment	150,435	750,000	1,301,082	750,000	750,000
Total Capital Outlay	704,259	750,000	1,301,082	750,000	750,000

CAPITAL OUTLAY

3406 Computer Equipment: Networking items

**DEPARTMENT OF POLICE
 FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
 BUDGET FOR TREASURY PROCEEDS 2660**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	92	400	110	300	300
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	92	400	110	300	300

DETAIL					
Contractual Services (B):					
1007 Bank Fees	92	400	110	300	300
Total Contractual Services	92	400	110	300	300

**DEPARTMENT OF POLICE
TOTAL FOR DARE AND JACO DRUG TAX UNIT
SPECIAL REVENUE FUND 6140
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
REVENUES:	Revenue Type:							
8100 Contributions Misc	Other	0	0	0	0	0	0	NA
8101 Jackson County DARE	Intergovernmental	418,265	300,000	475,987	393,448	393,448	93,448	31.1%
8110 Jackson County COMBAT	Intergovernmental	2,385,403	2,621,107	4,688,009	4,583,804	4,583,804	1,962,697	74.9%
Total Revenues		<u>2,803,668</u>	<u>2,921,107</u>	<u>5,163,996</u>	<u>4,977,252</u>	<u>4,977,252</u>	<u>2,056,145</u>	70.4%
EXPENDITURES:								
Contractual Services (B):								
1996 Cont. Oblig. - KC		<u>2,803,668</u>	<u>3,346,952</u>	<u>5,163,996</u>	<u>4,977,252</u>	<u>4,977,252</u>	<u>1,630,300</u>	48.7%
Total Contractual Services		<u>2,803,668</u>	<u>3,346,952</u>	<u>5,163,996</u>	<u>4,977,252</u>	<u>4,977,252</u>	<u>1,630,300</u>	48.7%
Capital Outlay (E):								
3420 1222 Motor Vehicles		<u>0</u>	<u>0</u>	<u>151,007</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Capital Outlay		<u>0</u>	<u>0</u>	<u>151,007</u>	<u>0</u>	<u>0</u>	<u>0</u>	NA
Total Expenditures		<u>2,803,668</u>	<u>3,346,952</u>	<u>5,315,003</u>	<u>4,977,252</u>	<u>4,977,252</u>	<u>1,630,300</u>	48.7%
Excess (deficit) of revenues over (under) expenditures		0	(425,845)	(151,007)	0	0	425,845	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		0	0	0	0	0	0	
SURPLUS (DEFICIT)		0	(425,845)	(151,007)	0	0	425,845	
Beginning Fund Balance		151,007	(66,036)	151,007	0	0	66,036	
Designated for Encumbrances		0	0	0	0	0	0	
ENDING FUND BALANCE		<u>151,007</u>	<u>(491,881)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>491,881</u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the City to cover personnel and other costs of the DARE Unit and JACO Drug Tax Unit budgeted as organization 2646-48 & 2652-54 in fund 234.

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
REVENUES:								
----	Grants	6,836,000	9,792,614	7,137,632	8,961,358	8,961,358	(831,256)	-8.5%
	Revenue Type:							
	Intergovernmental	6,836,000	9,792,614	7,137,632	8,961,358	8,961,358	(831,256)	-8.5%
	Total Revenues							
DETAIL								
Contractual Services (B-1996):								
<u>Grant No. and Name</u>								
	1260 COPS Hiring Program 2017	493,576	-	-	-	-		
	2712 HIDTA Viol/SCU 20	76,753	-	-	-	-		
	2717 KC Career Criminal 21	35,283	-	-	-	-		
	2718 KC Career Criminal 22	4,507	61,000	-	-	-		
	2719 KC Career Criminal 23	-	75,000	-	-	-		
	2720 Bulletproof Vest 22	-	75,000	75,000	75,000	75,000		
	2723 Bulletproof Vest 20	3,501	-	-	-	-		
	2724 Bulletproof Vest 21	-	75,000	75,000	-	-		
	2730 MCSAP 21	352,943	162,895	249,108	-	-		
	2731 MCSAP 22	-	1,021,841	600,505	153,077	153,077		
	2732 MCSAP 23	-	-	-	828,153	828,153		
	2734 MCSAP 20	153,353	-	-	-	-		
	2735 SLOT 24	-	-	-	25,000	25,000		
	2737 SLOT 21	4,229	-	-	-	-		
	2738 SLOT 22	-	-	5,000	-	-		
	2739 SLOT 23	-	40,000	17,500	25,000	25,000		
	2740 MOWIN 20	150,420	-	-	-	-		
	2741 MOWIN 21	84,739	46,834	22,745	-	-		
	2742 MOWIN 22	-	142,087	172,032	79,212	79,212		
	2743 MOWIN 23	-	-	-	151,060	151,060		
	2746 MOWIN State 21	95,039	-	-	-	-		
	2747 MOWIN State 22	-	92,087	40,552	-	-		
	2748 MOWIN State 23	-	-	-	105,000	105,000		
	2760 SHSP CDVE 2021	-	37,000	24,650	20,000	20,000		
	2761 SHSP CDVE 2021 Round 2	7,652	45,000	15,968	25,000	25,000		
	2766 ATA Bus Security	201,471	430,325	237,332	426,872	426,872		
	2770 US Marshals Task Force	1,145	25,000	-	25,000	25,000		
	2773 CUNY	1,712	30,000	10,358	-	-		
	2780 Violent Crime TF 2021	17,159	-	-	-	-		
	2781 Violent Crime TF 2022	60,792	25,000	60,861	-	-		
	2782 Violent Crime TF 2023	-	28,500	70,700	57,500	57,500		
	2783 Violent Crime TF 2024	-	-	-	75,000	75,000		
	2790 Reg Comp Foren (HARCFL) 22	20,879	50,000	24,817	-	-		
	2791 Reg Comp Foren (HARCFL) 23	-	100,000	45,600	65,000	65,000		
	2792 Reg Comp Foren (HARCFL) 24	-	-	-	55,000	55,000		
	2794 Reg Comp Foren (HARCFL) 21	20,149	-	-	-	-		
	2795 MCLUP 22	40,426	-	3,628	-	-		
	2796 MCLUP 23	-	70,000	44,365	-	-		
	2797 MCLUP 24	-	-	-	45,000	45,000		
	2800 Coverdell Grant 2020	68,903	100,000	-	100,000	100,000		
	2801 Coverdell Grant 2021	-	-	45,000	45,000	45,000		
	2803 FBI Data Line	22,218	25,000	34,538	34,400	34,400		
	2804 Federal Reimbursable	18,494	100,000	99,435	100,000	100,000		
	2810 Occupant Protection 2022	1,996	15,000	9,624	-	-		
	2811 Occupant Protection 2023	-	17,500	14,000	20,000	20,000		
	2812 Occupant Protection 2024	-	-	-	36,000	36,000		
	2814 Occupant Protection 2021	15,792	-	-	-	-		
	2815 HMV Enforcement 2022	70,506	120,000	38,636	-	-		
	2816 HMV Enforcement 2023	-	165,000	162,000	127,500	127,500		
	2817 HMV Enforcement 2024	-	-	-	170,000	170,000		
	2819 HMV Enforcement 2021	55,651	-	-	-	-		
	2820 DWI Enforcement 22	85,688	102,500	91,625	-	-		
	2821 DWI Enforcement 23	-	159,050	165,000	116,000	116,000		
	2822 DWI Enforcement 24	-	-	-	176,500	176,500		
	2824 DWI Enforcement 21	70,538	-	-	-	-		
	2830 DEA Task Force 23	-	60,000	22,000	60,000	60,000		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
2831 DEA Task Force 24	-	-	-	57,500	57,500		
2833 DEA Task Force 21	25,322	-	-	-	-		
2834 DEA Task Force 22	20,936	40,000	18,561	-	-		
2835 Anti Domestic Violence 22	-	80,300	50,300	60,300	60,300		
2836 Anti Domestic Violence 24	-	-	-	25,300	25,300		
2839 Anti Domestic Violence 20	5,313	-	-	-	-		
2840 Prevent/Prosecute 22	42,170	159,049	154,605	109,217	109,217		
2841 Prevent/Prosecute 24	-	-	-	54,608	54,608		
2844 Prevent/Prosecute 20	70,478	-	-	-	-		
2865 HIDTA Anaylst 21	320,591	7,000	9,280	-	-		
2866 HIDTA Analyst 22	-	504,918	421,398	4,800	4,800		
2867 HIDTA Analyst 23	-	16,500	6,000	456,535	456,535		
2869 HIDTA Analyst 20	23,933	-	-	-	-		
2870 Child Exp/Human Traf 2023	-	125,000	12,500	75,000	75,000		
2871 Child Exp/Human Traf 2024	-	-	-	100,000	100,000		
2873 Child Exploitation 2021	17,089	-	-	-	-		
2874 Child Exp/Human Traf 2022	12,702	80,000	16,448	-	-		
2875 OCDEF 22	66,525	150,000	31,700	145,000	145,000		
2876 OCDEF 21	18,115	100,000	25,000	105,000	105,000		
2877 YPI Boys & Girls Club 2023	10,036	-	2,528	25,000	25,000		
2878 YPI Boys & Girls Club 2022	-	30,000	5,000	20,000	20,000		
2880 HIDTA Metro Drug 18	-	-	95,000	1,159,885	1,159,885		
2881 HIDTA Metro Drug 19	(17)	-	-	32,000	32,000		
2882 HIDTA Metro Drug 20	25,520	-	-	-	-		
2883 HIDTA Metro Drug 21	998,653	35,000	104,586	-	-		
2884 HIDTA Metro Drug 22	-	1,159,916	1,242,135	22,500	22,500		
2890 DWI Full Time Unit 2022	33,013	29,221	15,210	-	-		
2891 DWI Full Time Unit 2023	-	40,848	35,972	30,010	30,010		
2892 DWI Full Time Unit 2024	-	-	-	73,693	73,693		
2894 DWI Full Time Unit 2021	28,805	-	-	-	-		
2910 Protection Program 2021	7,154	2,500	5,000	15,000	15,000		
2911 Protection Program 2023	-	-	-	15,000	15,000		
2925 Youth Alcohol 2022	12,084	20,500	18,102	-	-		
2926 Youth Alcohol 2023	-	30,000	27,675	40,000	40,000		
2927 Youth Alcohol 2024	-	-	-	60,000	60,000		
2929 Youth Alcohol 2021	12,403	-	-	-	-		
2930 WorkZone State 24	-	-	-	10,000	10,000		
2933 WorkZone State 22	1,593	2,500	-	-	-		
2934 WorkZone State 23	-	1,500	2,413	10,000	10,000		
2935 Avila Campus Safety	-	2,500	10,000	10,000	10,000		
2955 Mini Traffic 20.600 22/24	-	-	8,450	45,000	45,000		
2956 Mini Traffic 20.600 21/23	15,816	-	-	50,000	50,000		
2957 Mini Traffic 20.616 22/24	18,475	30,000	10,345	50,000	50,000		
2958 Mini Traffic 20.616 21/23	49,559	25,000	-	50,000	50,000		
2959 Mini Traffic 20.607 22/24	251	26,000	5,250	25,000	25,000		
2960 Mini Traffic 20.607 21/23	15,528	18,000	-	35,000	35,000		
2970 Operation LeGend	1,912,161	1,022,243	1,118,782	33,461	33,461		
2975 SPI (RTCC)	-	500,000	-	-	-		
2978 YPI-Synergy 2021	4,528	10,450	2,417	-	-		
2979 YPI-Synergy 2023	-	-	-	14,700	14,700		
2980 Project Safe Neigh 2021	94,022	-	133	65,172	65,172		
2981 Project Safe Neigh 2019	8,897	66,670	152,741	3,000	3,000		
2982 Project Safe Neigh 2020	-	92,339	73,566	78,178	78,178		
3000 Joint Terror 24	-	-	-	12,000	12,000		
3002 Joint Terror 21	1,775	-	-	-	-		
3003 Joint Terror 22	923	8,350	6,942	-	-		
3004 Joint Terror 23	-	11,750	8,000	8,350	8,350		
3005 ATF Ceasefire 24	-	-	-	73,000	73,000		
3007 ATF Ceasefire 21	4,098	-	-	-	-		
3008 ATF Ceasefire 22	156	75,000	5,876	-	-		
3009 ATF Ceasefire 23	-	105,000	50,000	75,000	75,000		
3010 KC Criminal Ent TF 2024	-	70,000	-	70,000	70,000		
3012 KC Criminal Ent TF 2021	23,785	-	-	-	-		
3013 KC Criminal Ent TF 2022	33,564	60,000	24,728	-	-		
3014 KC Criminal Ent TF 2023	-	-	40,500	57,500	57,500		
3015 DNA Backlog 19	217,923	-	-	-	-		
3016 DNA Backlog 20	238,942	383,622	191,718	-	-		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
3017 DNA Backlog 21	3,373	388,619	431,964	342,558	342,558		
3018 DNA Backlog 22	-	80,000	-	444,117	444,117		
3020 US Marshals VOTF 2023	10,042	125,000	25,000	100,000	100,000		
3021 US Marshals VOTF 2022	14,443	125,000	26,963	100,000	100,000		
3030 Transnational Org Crime TF 2022	204	-	994	-	-		
3031 Transnational Org Crime TF 2023	-	-	1,000	1,400	1,400		
3032 Transnational Org Crime TF 2024	-	-	-	1,400	1,400		
3035 Cyber Crimes TF 2022	7,174	-	8,362	-	-		
3036 Cyber Crimes TF 2023	-	-	8,600	8,500	8,500		
3037 Cyber Crimes TF 2024	-	-	-	13,000	13,000		
3045 MARC Subaward FY 20	-	-	-	900,000	900,000		
3052 Community Arrest 21 (Rose Brooks)	33,119	132,000	47,220	102,000	102,000		
3053 Community Arrest 24 (Rose Brooks)	-	-	-	62,000	62,000		
3055 Work Zone 24	-	-	-	20,000	20,000		
3057 Work Zone 21	10,060	-	-	-	-		
3058 Work Zone 22	10,384	25,000	-	-	-		
3059 Work Zone 23	-	10,000	10,000	30,000	30,000		
3060 Metropolitan Gang TF 23	-	125,000	28,000	50,000	50,000		
3061 Metropolitan Gang TF 24	-	-	-	47,500	47,500		
3063 Metropolitan Gang TF 21	55,491	-	-	-	-		
3064 Metropolitan Gang TF 22	25,783	89,000	22,639	-	-		
3070 MWFITF 23	-	42,475	23,575	31,325	31,325		
3071 MWFITF 24	-	-	-	24,575	24,575		
3073 MWFITF 21	18,853	-	-	-	-		
3074 MWFITF 22	18,739	32,225	16,875	-	-		
Total Contractual Services	6,836,000	9,792,614	7,137,632	8,961,358	8,961,358		
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	
Reconciliation to Police Grants Fund 239							
Total Contractual Services from above	6,836,000	9,792,614	7,137,632	8,961,358	8,961,358	(831,256)	-8.5%
Non-Grant Appropriations in Fund 239	1,599,010	2,184,967	1,905,790	2,224,955	2,224,955	39,988	1.8%
Grants Recorded in Fund 100, net of match	(493,576)	0	0	0	0	0	NA
Equals Police Grants Fund 239 Expenditures	7,941,434	11,977,581	9,043,422	11,186,313	11,186,313	(791,268)	-6.6%

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24
Reconciliation to Police Grants Fund 239: 1/					
Grant revenues	6,836,000	9,792,614	7,137,632	8,961,358	8,961,358
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	6,836,000	9,792,614	7,137,632	8,961,358	8,961,358
Less grant revenues supporting appropriations in Fund 100	(493,576)	0	0	0	0
Equals grant appropriations in Police Grants Fund 239	6,342,424	9,792,614	7,137,632	8,961,358	8,961,358
Add other self-funded appropriations in Fund 239	1,599,010	2,184,967	1,905,790	2,224,955	2,224,955
Equals total appropriations for Police Grants Fund 239	7,941,434	11,977,581	9,043,422	11,186,313	11,186,313

Rev No.	Org. No.	Grant Name	Source	2023-24 Anticipated Grant Revenue	2023-24 Transfer In for Police Dept. Cash Match	2023-24 Equals Fund 7100 Appropriations	2023-24 Grant Match Charge Out To General Fund	2023-24 Grant Program Costs
8313	2720	Bulletproof Vest 22	Federal	75,000	-	75,000	75,000	150,000
7401	2731	MCSAP 22	State	153,077	-	153,077	8,057	161,134
7402	2732	MCSAP 23	State	828,153	-	828,153	43,587	871,740
6515	2735	SLOT 24	Federal	25,000	-	25,000	-	25,000
6519	2739	SLOT 23	Federal	25,000	-	25,000	-	25,000
7803	2742	MOWIN 22	Federal	79,212	-	79,212	-	79,212
7804	2743	MOWIN 23	Federal	151,060	-	151,060	-	151,060
6525	2748	MOWIN State 23	State	105,000	-	105,000	-	105,000
7010	2760	SHSP CDVE 2021	Federal	20,000	-	20,000	-	20,000
7011	2761	SHSP CDVE 2021 Round 2	Federal	25,000	-	25,000	-	25,000
7205	2766	ATA Bus Security	Federal	426,872	-	426,872	-	426,872
7502	2770	US Marshals Task Force	Federal	25,000	-	25,000	-	25,000
8333	2782	Violent Crime TF 23	Federal	57,500	-	57,500	-	57,500
8334	2783	Violent Crime TF 24	Federal	75,000	-	75,000	-	75,000
7340	2791	Reg Comp Foren (HARCFL)23	Federal	65,000	-	65,000	-	65,000
7341	2792	Reg Comp Foren (HARCFL)24	Federal	55,000	-	55,000	-	55,000
8013	2797	MCLUP 24	State	45,000	-	45,000	-	45,000
6222	2800	Coverdell Grant 2020	Federal	100,000	-	100,000	-	100,000
7781	2801	Coverdell Grant 2021	Federal	45,000	-	45,000	-	45,000
7782	2803	FBI Data Line	Federal	34,400	-	34,400	-	34,400
7552	2804	Federal Reimbursable	Federal	100,000	-	100,000	-	100,000
7136	2811	Occupant Protection 2023	Federal	20,000	-	20,000	-	20,000
7137	2812	Occupant Protection 2024	Federal	36,000	-	36,000	-	36,000
7141	2816	HMV Enforcement 2023	Federal	127,500	-	127,500	-	127,500
7142	2817	HMV Enforcement 2024	Federal	170,000	-	170,000	-	170,000
7118	2821	DWI Enforcement 23	Federal	116,000	-	116,000	-	116,000
7119	2822	DWI Enforcement 24	Federal	176,500	-	176,500	-	176,500
7368	2830	DEA Task Force 23	Federal	60,000	-	60,000	-	60,000
7369	2831	DEA Task Force 24	Federal	57,500	-	57,500	-	57,500
8020	2835	Anti Domestic Violence 22	Federal	60,300	-	60,300	-	60,300
8021	2836	Anti Domestic Violence 24	Federal	25,300	-	25,300	-	25,300
8379	2840	Prevent/Prosecute 22	Federal	109,217	-	109,217	51,397	160,614
8375	2841	Prevent/Prosecute 24	Federal	54,608	-	54,608	25,699	80,307
8374	2866	HIDTA Analyst 22	Federal	4,800	-	4,800	-	4,800
8370	2867	HIDTA Analyst 23	Federal	456,535	-	456,535	-	456,535
7361	2870	Child Exp/Human Traf 23	Federal	75,000	-	75,000	-	75,000
7362	2871	Child Exp/Human Traf 24	Federal	100,000	-	100,000	-	100,000
7378	2875	OCDETF 22	Federal	145,000	-	145,000	-	145,000
8398	2876	OCDETF 21	Federal	105,000	-	105,000	-	105,000
7375	2877	YPI Boys & Girls Club 23	Federal	25,000	-	25,000	-	25,000
7376	2878	YPI Boys & Girls Club 22	Federal	20,000	-	20,000	-	20,000
8380	2880	HIDTA Metro Drug 18	Federal	1,159,885	-	1,159,885	-	1,159,885
8381	2881	HIDTA Metro Drug 19	Federal	32,000	-	32,000	-	32,000
8384	2884	HIDTA Metro Drug 22	Federal	22,500	-	22,500	-	22,500
7146	2891	DWI Full Time Unit 23	Federal	30,010	-	30,010	30,011	60,021
7147	2892	DWI Full Time Unit 24	Federal	73,693	-	73,693	73,694	147,387
8355	2910	Protection Program 2021	Federal	15,000	-	15,000	-	15,000
8356	2911	Protection Program 2023	Federal	15,000	-	15,000	-	15,000
7151	2926	Youth Alcohol 23	Federal	40,000	-	40,000	-	40,000
7152	2927	Youth Alcohol 24	Federal	60,000	-	60,000	-	60,000
7545	2930	WorkZone State 24	State	10,000	-	10,000	-	10,000
7549	2934	WorkZone State 23	State	10,000	-	10,000	-	10,000
8350	2935	Avila Campus Safety	Federal	10,000	-	10,000	-	10,000
7122	2955	Mini Traffic 20.600 22/24	Federal	45,000	-	45,000	-	45,000

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

Rev No.	Org. No.	Grant Name	Source	2023-24 Anticipated Grant Revenue	2023-24 Transfer In for Police Dept. Cash Match	2023-24 Equals Fund 7100 Appropriations	2023-24 Grant Match Charge Out To General Fund	2023-24 Grant Program Costs
7123	2956	Mini Traffic 20.600 21/23	Federal	50,000	-	50,000	-	50,000
7124	2957	Mini Traffic 20.616 22/24	Federal	50,000	-	50,000	-	50,000
7120	2958	Mini Traffic 20.616 21/23	Federal	50,000	-	50,000	-	50,000
7121	2959	Mini Traffic 20.607 22/24	Federal	25,000	-	25,000	-	25,000
7127	2960	Mini Traffic 20.607 21/23	Federal	35,000	-	35,000	-	35,000
7020	2970	Operation LeGend	Federal	33,461	-	33,461	-	33,461
7019	2979	YPI-Synergy 2023	Federal	14,700	-	14,700	-	14,700
7515	2980	Project Safe Neigh 2021	Federal	65,172	-	65,172	-	65,172
7516	2981	Project Safe Neigh 2019	Federal	3,000	-	3,000	-	3,000
7517	2982	Project Safe Neigh 2020	Federal	78,178	-	78,178	-	78,178
7347	3000	Joint Terror 24	Federal	12,000	-	12,000	-	12,000
7346	3004	Joint Terror 23	Federal	8,350	-	8,350	-	8,350
7836	3005	ATF Ceasefire 24	Federal	73,000	-	73,000	-	73,000
7835	3009	ATF Ceasefire 23	Federal	75,000	-	75,000	-	75,000
7064	3010	KC Criminal Ent TF 2024	Federal	70,000	-	70,000	-	70,000
7063	3014	KC Criminal Ent TF 2023	Federal	57,500	-	57,500	-	57,500
7042	3017	DNA Backlog 21	Federal	342,558	-	342,558	-	342,558
7043	3018	DNA Backlog 22	Federal	444,117	-	444,117	-	444,117
7050	3020	US Marshals VOTF 2023	Federal	100,000	-	100,000	-	100,000
7051	3021	US Marshals VOTF 2022	Federal	100,000	-	100,000	-	100,000
6596	3031	Transnational Org Crime TF 2023	Federal	1,400	-	1,400	-	1,400
6597	3032	Transnational Org Crime TF 2024	Federal	1,400	-	1,400	-	1,400
7046	3036	Cyber Crimes TF 2023	Federal	8,500	-	8,500	-	8,500
7047	3037	Cyber Crimes TF 2024	Federal	13,000	-	13,000	-	13,000
7070	3045	MARC Subaward FY20	Federal	900,000	-	900,000	-	900,000
6582	3052	Community Arrest 21 (Rose Brooks)	Federal	102,000	-	102,000	-	102,000
6583	3053	Community Arrest 24 (Rose Brooks)	Federal	62,000	-	62,000	-	62,000
7007	3055	Work Zone 24	Federal	20,000	-	20,000	-	20,000
7006	3059	Work Zone 23	Federal	30,000	-	30,000	-	30,000
6585	3060	Metropolitan Gang TF 23	Federal	50,000	-	50,000	-	50,000
6586	3061	Metropolitan Gang TF 24	Federal	47,500	-	47,500	-	47,500
6575	3070	MWFITF 23	Federal	31,325	-	31,325	-	31,325
6576	3071	MWFITF 24	Federal	24,575	-	24,575	-	24,575
Totals for Fiscal Year 2023-24				<u>8,961,358</u>	<u>0</u>	<u>8,961,358</u>	<u>307,445</u>	<u>9,268,803</u>
Adopted for Fiscal Year 2022-23				<u>9,792,614</u>	<u>0</u>	<u>9,792,614</u>	<u>503,990</u>	<u>10,296,604</u>
Dollar Change				<u>(831,256)</u>	<u>0</u>	<u>(831,256)</u>	<u>(196,545)</u>	<u>(1,027,801)</u>
Percent Change				-8.5%	NA	-8.5%	-39.0%	-10.0%

Notes:

1/ The Department's policy is to establish revenue accounts in the Grants Special Revenue Fund 7100 to receive grant revenue and Department required grant matches. A contractual obligation equal to the revenue and Department match is established in Fund 7100 to reimburse the City in arrears for expenditures recorded in Police funds 100 and 239.

**LIABILITY SELF-RETENTION SUBSIDIARY ACCOUNT
FUND 6110**

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

**DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY ACCOUNT
ACTIVITY DESCRIPTION**

The Department uses a Liability Self-Retention Subsidiary Account to retain exposure to potential liability and torts related to vehicular accidents, slip and fall claims, and other liability claims. This program was instituted during fiscal year 1991-92 when bids for this coverage came in at over \$1 million. In response, the City and Department agreed to establish a fund that would allow the Department to decrease its overall costs. Funding is provided mainly by transfers from the General Fund.

Section 105.726, RSMo, requires the State of Missouri to fund the first \$1.0 million of the Department's annual liability costs, with the Department responsible for 100% of anything over this amount.

General Fund transfers in excess of annual risk management expenses are retained by the Department to offset future costs should claims exceed amounts provided by the General Fund and/or covered by the State of Missouri. In the event all amounts are exhausted, the City acts as a backstop for risk management costs.

DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY 6110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

Activity: Risk Management

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
6000 Interest on Investments	21,069	10,800	51,519	32,400	32,400	21,600	200.0%
6110 Transfer from General Fund 100	2,357,628	1,084,128	1,084,128	2,500,000	2,500,000	1,415,872	130.6%
6111 Self-Retention State of MO Rev	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
Total Revenues	3,378,697	2,094,928	2,135,647	3,532,400	3,532,400	1,437,472	68.6%
EXPENDITURES:							
Contractual Services (B):							
1007 1000 Bank Fees	4,638	5,000	5,252	5,000	5,000	0	0.0%
1040 1015 Medical Duty Related	(475,000)	0	0	0	0	0	NA
1407 1000 Auto Liability Claims	321,603	555,000	461,200	555,000	555,000	0	0.0%
1620 1000 Computer Software Maint	80,360	42,100	83,790	42,100	42,100	0	0.0%
1845 1000 Settlement of Claims	2,250,360	1,400,000	2,919,963	2,900,000	2,900,000	1,500,000	107.1%
Total Contractual Services	2,181,961	2,002,100	3,470,205	3,502,100	3,502,100	1,500,000	74.9%
Total Expenditures	2,181,961	2,002,100	3,470,205	3,502,100	3,502,100	1,500,000	74.9%
Excess (deficit) of revenues over (under) expenditures	1,196,736	92,828	(1,334,558)	30,300	30,300	(62,528)	
Other Financing Source:							
Transfer In	0	0	0	0	0	0	
Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	1,196,736	92,828	(1,334,558)	30,300	30,300	(62,528)	
Beginning Fund Balance	6,683,028	6,742,944	7,879,767	6,551,609	6,551,609	(191,335)	
Designated for Encumbrances	(6,400)	0	6,400	0	0	0	
Restricted to Workers' Comp Escrow	2,149,081	1,673,879	2,149,081	2,149,081	2,149,081	475,202	
Unassigned	5,730,686	5,161,893	4,402,528	4,432,828	4,432,828	(729,065)	
ENDING FUND BALANCE	7,879,767	6,835,772	6,551,609	6,581,909	6,581,909	(253,863)	

CONTRACTUAL SERVICES

1407 Auto Claims: Payments due to at-fault vehicle accidents, including injury claims, property damage, and rental vehicles.

1845 Settlement of Claims: Torts and other payments related to employee conduct, as well as other adjudicated claims.

CUSTODIAL FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

ETAC FUND 6150

**DEPARTMENT OF POLICE
CUSTODIAL FUNDS
ACTIVITY DESCRIPTION**

A Custodial Fund represents assets that the Department is authorized to spend for purposes set forth in agreements controlling the receipt of such fund. The Department uses the following Custodial Funds:

Activity: ETAC Fund – 6150

This fund is used to account for amounts provided by various police organizations participating in a metropolitan-wide information sharing system known as ETAC (emerging threat analysis capability). Proceeds are used for computer programming, software licensing, computer hardware, training, and other operational needs.

**DEPARTMENT OF POLICE
TOTAL FOR ALL CUSTODIAL FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Other Govts							
Revenue Type: Intergovernmental							
	627,618	659,618	659,618	661,218	661,218	1,600	0.2%
Total Revenues	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</u>
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint							
Total Contractual Services	627,618	659,618	659,618	661,218	661,218	1,600	0.2%
	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</u>
Total Expenditures	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</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	(56,750)	0	0	0	
Designated for Encumbrances	<u>(56,750)</u>	<u>0</u>	<u>56,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE	<u>(56,750)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**DEPARTMENT OF POLICE
BUDGET FOR ETAC CUSTODIAL FUND 6150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1493 Computer Services

	Actual 2021-22	Adopted 2022-23	Estimated 2022-23	Requested 2023-24	Appropriated 2023-24	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	627,618	659,618	659,618	661,218	661,218	1,600	0.2%
Total Revenues	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</u>
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint	627,618	659,618	659,618	661,218	661,218	1,600	0.2%
Total Contractual Services	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</u>
Total Expenditures	<u>627,618</u>	<u>659,618</u>	<u>659,618</u>	<u>661,218</u>	<u>661,218</u>	<u>1,600</u>	<u>0.2%</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	(56,750)	0	0	0	
Designated for Encumbrances	<u>(56,750)</u>	<u>0</u>	<u>56,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE	<u>(56,750)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:						
COPLINK		213,367		213,367	213,367	
Thompson Reuters CLEAR Proflex		245,568		245,568	245,568	
Lexis-Nexis Virtual Crime Center		168,683		168,683	168,683	
Others		<u>32,000</u>		<u>33,600</u>	<u>33,600</u>	
		<u>659,618</u>		<u>661,218</u>	<u>661,218</u>	

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PRESIDENT

CATHY DEAN

VICE-PRESIDENT

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MAYOR QUINTON LUCAS

MEMBER

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