KANSAS CITY, MISSOURI POLICE DEPARTMENT

REQUESTED BUDGET

2017-2018

DARRYL FORTÉ
Chief of Police

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Police

KC/MO

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September 22, 2016

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

SUBJECT: Requested Budget for Fiscal Year 2017-18

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, 2017. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

The upcoming budget for FY 2017-18 represents the first time the Department will be structurally balanced since FY 2008-09. FY 2009-10 was the first budget cycle when the effects of the "great recession" were felt, requiring the Department to hold open numerous law enforcement and civilian positions since then. FY 2013-14 began a turnaround of sorts in funding, and the Department planned to fill all of its law enforcement positions, while still holding open numerous civilian ones. However, having to cover the costs of pension law changes during FY 2013-14 required this plan to be abandoned. Steps taken during FY 2016-17 to reduce staffing through attrition will now allow the Department to fill all remaining law enforcement and civilian positions and stay within the funding requested.

Table 1 compares FY 2008-09 staffing to what is being requested for FY 2017-18.

Table 1
General Fund Staffing Levels

Employee Type	FY 2017-18 Requested	FY 2008-09 Adopted	Change	Percent Change
Law Enforcement	1,336	1,446	-110	-7.61%
Board	5	5	0	0.00%
Civilian	536	636	-100	-15.72%
Total Positions	1,877	2,087	-210	-10.06%

The impact of achieving a structurally balanced budget has caused over 10% of staff to be eliminated. Operations at even these reduced levels can continue only if City funding increases for the Department at rates similar to that for other public safety.

Overall, the Department's budget has increased by about 1.86% per year since the year before the recession started to impact appropriations. A comparison of how funding is allocated then and now is reflected in Table 2.

Table 2
General Fund Comparison Before and After Recession

	Percent of Budget		Compounded	Compounded
Appropriation Type	**FY 2017-18 Requested**	**FY 2008-09 Adopted**	**Rate of Change Per Fiscal Year**	**Rate of Change Per FTE**
Salaries	56%	60%	1.01%	2.21%
Pensions	16%	11%	6.64%	7.91%
Health Insurance	11%	9%	3.45%	4.67%
Other Wages & Benefits	9%	10%	1.06%	2.26%
Total Personnel Costs	92%	90%	2.10%	3.31%
Non-Personnel Costs	8%	10%	-0.69%	0.49%
Total Budget	100%	100%	1.86%	3.06%

Pensions and health insurance now represent 27% of the budget compared to 20% previously. This increase has squeezed the amount available for salaries to 56% versus 60%. The reduction in the amount of the budget available for salaries coupled with the fact public safety pay raises exceed increases to annual funding accounts for position reductions reflected in Table 1.

II. GENERAL FUND

The General Fund requested budget for FY 2017-18 is $217,369,041 as detailed in Schedule 8. The increase of $10,133,254 is based on assumptions contained in the City's *Citywide Business Plan 2017-2022*, which are discussed below.

- **Salary** raises will be awarded next fiscal year at the rates of 5% across the board for sworn Law Enforcement not at top, 3.5% for top step sworn Law Enforcement and Civilian, and one step on a member's anniversary date. This represents a 4.1% change in salaries, which is consistent with other public safety increases provided for in the City's *Plan*. The cost for these raises plus changes to overtime and salary savings is $7,827,932. This amount includes $2,383,848 representing the additional cost related to raises agreed to for FY 2016-17.

- **Health Insurance** premiums will be going up 5.0% or $1,156,440, as assumed by the City's *Plan*.

- **Pensions** ARC (annual required contributions) increased for the Department. This means an additional $964,719 will be needed.

- **Non-Personnel** related items increase by less than 2.0%, which is consistent with the City's *Plan*. ShotSpotter gunfire locating system maintenance starts next year at a cost of $230,000, and everything else decreases by $45,837, resulting in a net increase of $184,163.

III. DECISION PACKAGE

I am including one Decision Package for this year's budget concerning civilian dispatcher staffing.

- **Civilian Dispatcher Staffing Decision Package** – According to APCO (Association of Public Safety Communication Officials) the maximum number of calls per dispatcher should not exceed 12,000 per year. Increasing staffing in the Communications Unit by 21 civilians would decrease the number of calls taken per dispatcher. This will be more in line with APCO's recommendation and other comparable cities, providing quicker response by dispatchers to 911 calls received from the community. The first year cost of a civilian is $51,000. The City Council would need to increase the General Fund requested budget by $1,071,000 in order to fund the additional 21 positions.

IV. OTHER KEY ISSUES

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

- **Vehicles** – The Department needs to replace about 194 vehicles each year at a cost of $4,719,500 in order to remove high mileage and older vehicles that are more prone to downtime and cost more to repair and maintain. Funding provided in the PSST Fund annually is enough to replace about 53 vehicles each year, resulting in unmet needs of 141 vehicles, which is equivalent to another $3,419,500 in funding.

- **Risk Management** – The Department is oftentimes represented by the Missouri Attorney General Office (AGO) in regards to legal matters. Missouri statutes also require the AGO to reimburse the Department up to $1,000,000 each year for claims paid. Currently, the AGO is refusing to reimburse the Department for claims paid, and is seeking to have the Department reimburse it for the cost of AGO attorneys. This impacts the Department's ability to pay claims since the only funding available comes from the City in the amount of $500,000 each for settlement of claims and self-funding of risk management.

- **Body Worn Cameras** – The Department has started a pilot program allowing the testing of models, required storage space, operational limitations, privacy concerns and policy development. Costs have not been determined in the event of a Department-wide

deployment. Missouri statutes still need to be passed to provide guidance regarding use of body worn cameras. For instance, issues as to whether someone will be able to request the video for what happened in a neighbor's house is unknown.

- **E-Ticketing** – The Department continues testing replacement devices as well as the next application. About $350,000 will be needed to implement the changeover.

- **Recruitment** – The Department strives to hire qualified candidates for academy classes and civilian positions while improving diversity, which is the goal of the City Council as enumerated in their *Citywide Business Plan 2017-2022*. Issues ranging from pay to perception influenced by social media make it hard to acquire this workforce.

V. OTHER FUNDING

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

Other City Funds

Other City funds appropriations totaling $15,081,871 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Downtown Parking Fund funds six positions and vehicle maintenance to enforce parking regulations in the downtown area.

- The PSST Fund supports fleet, helicopter, building operations, and technology costs which used to be funded in the General Fund. Funding for vehicles has not been increased since the renewal of the sales tax. Vehicles cost about 30% more, and an increase of $300,000 is being requested.

- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax supports DARE and drug enforcement efforts.

- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. New grants are anticipated this budget cycle as well as increases to renewing ones which result in an increase to appropriations of $1,807,440. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total $14,444,296 as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, etc. and are included only on the

Board's books. These non-City appropriations are also known as the "Treasurer's Account" or "T-Accounts." Most costs in the Treasurer's Account are payments to the City for grants and code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. The City records the payments as revenue on its books, and in return provides appropriations back to the Department.

Total Funding

The General Fund plus all other funding **totals $246,895,208 for FY 2017-18** as shown on Schedule 1. This compares to $232,824,751 for FY 2016-17, an overall increase of $14,070,457 or 6.04%.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full time Department positions. A total of four grant law enforcement positions were eliminated due to expiration of the Prospect Corridor grant. There are 1,367 law enforcement and 586 civilian positions in the base budget compared to 1,399 and 585, respectively, in FY 2016-17.

VII. FINAL THOUGHTS

The funding requested will hold the Department at the reduced levels as stated above. Law enforcement turnover will be forecasted in order to plan entrant officer classes accordingly so that there is a minimal lag in law enforcement being at full strength. The Board has previously resolved that public safety personnel should be treated in an equal manner with regard to incentives and further compensation. I believe this budget's pay is consistent with other first responders.

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 2017-18 is $246,895,208 of which $217,369,041 is for the General Fund, $15,081,871 from other City funds, and $14,444,296 from Treasurer's Accounts.

Darryl Forté
Chief of Police

DEPARTMENT OF POLICE
SUMMARY SCHEDULES AND CHARTS

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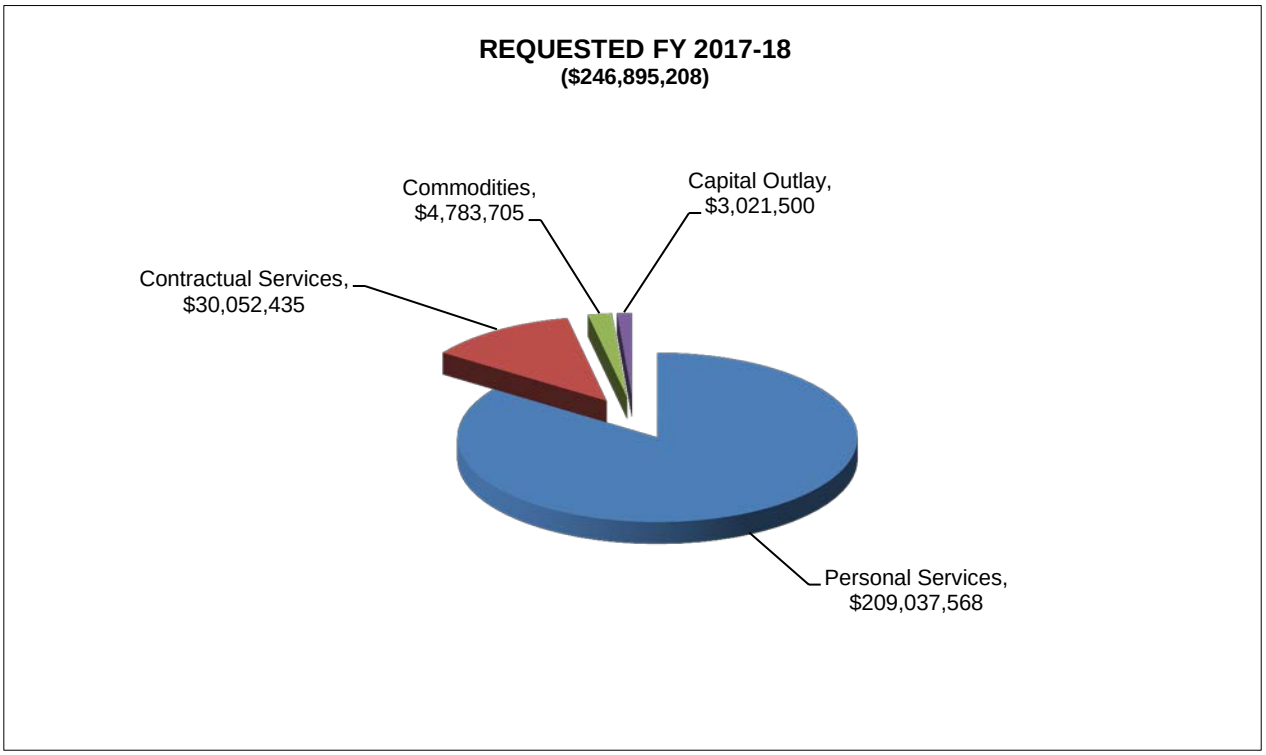
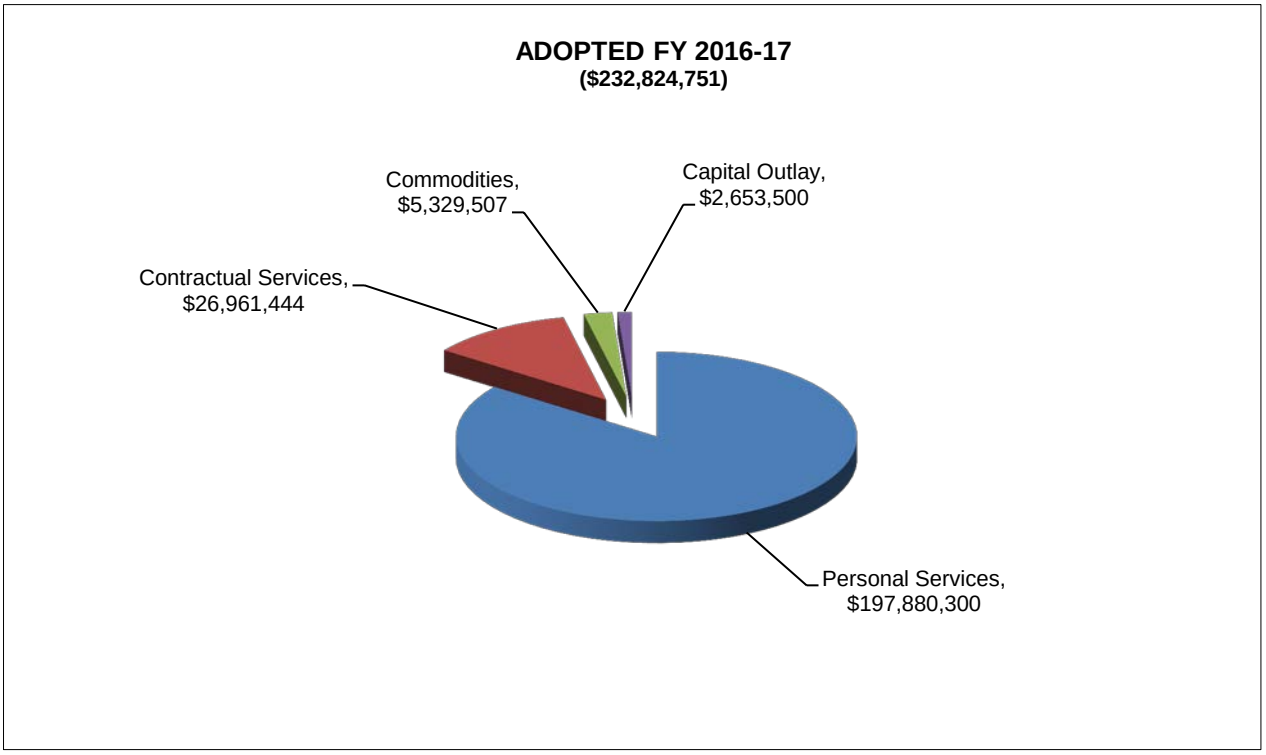
CHART FOR SCHEDULE 1
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON BY APPROPRIATION UNIT





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

Funds: City Funds and Treasurer's Account Funds

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		1,455	1,399	1,367	1,367	(32)	-2.29%
Civilian Employees		656	585	586	586	1	0.17%
Total FTE		2,111	1,984	1,953	1,953	(31)	-1.56%
REVENUES:							
9999	City of Kansas City, MO	212,016,449	209,711,360	223,369,439	220,159,711	10,448,351	4.98%
9994	Intergovernmental	10,236,385	10,216,826	10,292,443	12,291,201	2,074,375	20.30%
----	Treasurer's Account	11,643,064	12,042,558	10,912,614	13,892,452	1,849,894	15.36%
Total Revenue		233,895,898	231,970,744	244,574,496	246,343,364	14,372,620	6.20%
EXPENDITURES:							
Personal Services (A):							
0110	Salaries	119,006,726	125,145,936	118,497,279	130,514,046	5,368,110	4.29%
0112	Shift Pay	897,029	984,960	898,920	898,560	(86,400)	-8.77%
0170	Separation Policy	3,091,275	1,800,000	2,177,000	1,800,000	0	0.00%
0220	Overtime	7,255,479	7,510,391	8,025,232	8,592,103	1,081,712	14.40%
0310	L.E.Pension	27,255,014	28,401,051	27,979,341	29,472,330	1,071,279	3.77%
0314	Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	0	0.00%
0315	Civilian Pension	5,047,019	5,400,851	5,074,723	5,324,415	(76,436)	-1.42%
0335	F.I.C.A.	3,418,537	3,706,611	3,546,182	3,892,126	185,515	5.00%
0345	Education Incentive	885,571	909,900	859,345	899,400	(10,500)	-1.15%
0346	Other Incentive Pay	131,920	139,200	117,473	118,800	(20,400)	-14.66%
0420	Holiday Pay	3,275,927	3,525,731	3,236,847	3,589,111	63,380	1.80%
0430	Court Pay	148,297	222,900	128,568	200,800	(22,100)	-9.91%
0505	Unfunded Personal Services	(407,809)	(4,122,484)	0	(837,345)	3,285,139	-79.69%
0510	Salary Savings Assessment	0	(4,224,000)	0	(4,391,000)	(167,000)	3.95%
0520	Clothing Allowance	800,781	837,000	796,037	810,600	(26,400)	-3.15%
0530	Health Insurance	23,361,383	24,682,083	23,648,077	25,242,981	560,898	2.27%
0535	Health Insur Prem Increase	2,977	0	1,179	0	0	NA
0998	Charge In	230,340	245,536	245,536	245,536	0	0.00%
0999	Charge Out	(345,282)	(345,366)	(370,960)	(394,895)	(49,529)	14.34%
Total Personal Services		197,059,384	197,880,300	197,902,579	209,037,568	11,157,268	5.64%
Percent of Total		83.9%	85.0%	80.5%	84.7%		
Contractual Services (B):							
1006	Audit Expense	67,615	88,790	148,140	80,000	(8,790)	-9.90%
1007	Bank Fees	29,918	29,300	29,600	29,900	600	2.05%
1012	Consulting	459,709	545,311	441,782	515,311	(30,000)	-5.50%
1014	Court Cost/Legal Service	84,843	88,342	71,416	88,342	0	0.00%
1022	Laboratory Services	1,660	3,700	902	3,700	0	0.00%
1024	Legal Fee	147,949	480,000	525,000	480,000	0	0.00%
1026	Medical/Non Injury	42,165	56,800	60,471	56,800	0	0.00%
1027	Employee Drug Testing	0	0	0	18,000	18,000	NA
1030	Professional Services	167,507	160,283	183,327	137,000	(23,283)	-14.53%
1031	Background Check	118,983	178,700	174,897	173,700	(5,000)	-2.80%
1034	Tow-in Expense	66,279	33,900	43,280	45,000	11,100	32.74%
1036	Training, Certifications	238,722	333,000	368,870	335,050	2,050	0.62%
1038	Veterinary Expense	18,576	25,197	27,158	27,197	2,000	7.94%
1040	Medical/Duty Related	0	6,555	6,555	6,555	0	0.00%
1205	Advertising Expenses	4,011	5,000	5,000	5,000	0	0.00%
1207	RFP & Bid Ads	1,017	1,058	1,058	1,058	0	0.00%
1230	Freight & Hauling Expense	130,795	103,164	129,268	116,664	13,500	13.09%
1235	Local Meeting Expense	7,659	17,979	11,499	17,979	0	0.00%
1240	Postage	59,911	52,700	52,700	52,700	0	0.00%
1255	Travel and Education	269,025	486,146	417,670	606,065	119,919	24.67%
1295	Computer Network Fees	32,671	40,000	40,000	40,000	0	0.00%
1325	Printing	18,697	26,052	22,835	26,052	0	0.00%
1407	Automotive Claims	627,092	1,000,000	350,000	950,000	(50,000)	-5.00%
1415	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	0	0.00%
1420	Realty Insurance - City	111,591	111,591	111,591	95,754	(15,837)	-14.19%
1425	Health Insurance	0	0	0	2,500	2,500	NA
1428	Benefit Subsidy	131,337	136,512	126,336	133,992	(2,520)	-1.85%
1429	Disability	40,598	43,922	42,720	46,582	2,660	6.06%
1430	Life Insurance	178,170	175,869	193,219	194,818	18,949	10.77%
1440	Prop Insur & Risk Mgmt	789,005	877,858	877,858	877,858	0	0.00%
1450	Unemployment Compens.	28,947	31,570	31,570	31,570	0	0.00%
1505	Electricity	934,676	1,009,300	962,122	1,009,300	0	0.00%

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
1510	Gas for Heating	82,724	127,800	83,000	127,800	0	0.00%
1515	Sewer Services	1,208	1,627	1,214	1,627	0	0.00%
1535	Telephone Expense	952,117	894,665	1,016,827	924,060	29,395	3.29%
1536	Network Connectivity	1,058,439	925,200	973,816	970,800	45,600	4.93%
1540	Water	61,383	74,200	66,953	74,200	0	0.00%
1602	Repairs - Vehicles/Helicopters	368,930	441,349	447,097	441,349	0	0.00%
1604	Repair of Buildings	59,320	0	88,327	82,549	82,549	NA
1606	Contract Cleaning & Paint	2,007	3,104	2,500	3,104	0	0.00%
1610	Pest Extermination	8,401	8,576	9,652	8,576	0	0.00%
1615	Mowing and Weed Control	48,503	36,234	49,355	36,234	0	0.00%
1616	Laundry Expenses	57,801	61,500	54,309	61,500	0	0.00%
1620	Comp Software Mtnc	1,896,488	1,581,362	1,904,724	1,633,056	51,694	3.27%
1622	Repair of Office Equipment	18,675	21,970	21,175	20,840	(1,130)	-5.14%
1624	Refuse	2,452	2,278	1,639	2,278	0	0.00%
1628	Repair of Plant Equipment	70,202	0	123,102	62,926	62,926	NA
1630	Repair of Opr. Equipment	1,355,092	1,577,850	1,408,130	1,662,375	84,525	5.36%
1637	Car Washes	56,915	70,166	53,028	70,166	0	0.00%
1646	Locksmith & Keys	6,190	6,695	6,367	6,695	0	0.00%
1698	Repair & Mtnc Services	18,615	18,886	37,402	21,886	3,000	15.88%
1705	Auto Rental	240,169	306,870	219,898	370,850	63,980	20.85%
1710	Rent of Buildings/ Office	928,356	417,492	549,026	417,492	0	0.00%
1720	Rent Comp. Software	60,000	9,500	9,500	9,500	0	0.00%
1735	Rent/Office Machines	340,148	355,591	414,961	365,391	9,800	2.76%
1798	Other Rent	792	0	800	0	0	NA
1808	Honorariums	24,300	32,000	33,320	32,000	0	0.00%
1810	Investigations Expense	338,429	370,980	366,205	482,980	112,000	30.19%
1812	Stipend	0	0	0	107,050	107,050	NA
1845	Settlement of Claims	2,058,009	1,500,000	1,160,000	1,500,000	0	0.00%
1858	Wellness	108,183	100,000	101,808	100,000	0	0.00%
1902	Alarms and Time Clocks	6,349	12,400	6,245	12,400	0	0.00%
1904	Shortages	6	0	0	0	0	NA
1906	Contract Work	665,095	472,167	947,849	714,919	242,752	51.41%
1908	Pass Thru Salaries	45,853	0	52,116	65,000	65,000	NA
1912	Dues/Memberships	49,009	57,762	48,775	57,712	(50)	-0.09%
1914	Pass Thru Benefits	25,515	0	23,788	26,000	26,000	NA
1916	Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	0	0.00%
1918	Pass Thru OT	5,692	0	5,952	6,000	6,000	NA
1920	Pass Thru Services	5,535	0	5,765	7,500	7,500	NA
1926	Legislation Expense	9,062	9,000	9,754	9,000	0	0.00%
1948	Document Shredding	13,687	13,000	10,269	13,000	0	0.00%
1971	Grant Pass Thru Salaries	261,820	467,000	525,537	588,000	121,000	25.91%
1972	Grant Pass Thru Benefits	0	25,200	0	0	(25,200)	-100.00%
1973	Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	NA
1974	Grant Pass Thru Services	5,994	28,000	6,000	60,720	32,720	116.86%
1996	Contract Obligation - KC	7,855,434	8,160,308	8,151,948	10,053,340	1,893,032	23.20%
Total Contractual Services		26,586,651	26,961,444	27,092,477	30,052,435	3,090,991	11.46%
Percent of Total		11.3%	11.6%	11.0%	12.2%		
Commodities (C):							
2110	Office Supplies	228,783	344,200	223,602	296,200	(48,000)	-13.95%
2115	Subscriptions	23,080	16,142	28,012	16,142	0	0.00%
2205	Feed/Animals	28,430	25,118	29,976	29,118	4,000	15.92%
2210	Food	50,865	70,000	70,094	72,000	2,000	2.86%
2308	Sanitation	12,371	12,700	14,000	12,700	0	0.00%
2320	Licenses / Badges	26,638	18,682	18,751	23,682	5,000	26.76%
2328	Materials/Buildings Maint	159,605	213,200	168,457	200,000	(13,200)	-6.19%
2330	Materials/ Helicopter Maint	11,401	10,800	15,923	10,800	0	0.00%
2332	Materials/Vehicles Maint.	52,634	71,690	90,651	71,690	0	0.00%
2334	Gasoline/Oil Lubricants	170,885	429,950	194,353	324,421	(105,529)	-24.54%
2410	Lab/Medical Supplies	74,517	252,136	78,249	252,136	0	0.00%
2505	Chemicals	225,804	57,120	250,000	57,120	0	0.00%
2615	Materials/Radio Maint.	285,633	350,000	374,398	350,000	0	0.00%
2625	Minor Equipment	1,561,895	1,653,545	1,647,442	1,224,554	(428,991)	-25.94%
2630	Parts - Vehicles/Helicopters	309,233	1,423,624	1,405,940	1,450,542	26,918	1.89%
2730	Video Equipment	63,852	76,600	53,157	76,600	0	0.00%
2735	Wearing Apparel	270,832	339,000	321,472	351,000	12,000	3.54%
2999	Charge Out	(40,146)	(35,000)	(40,000)	(35,000)	0	0.00%
Total Commodities		3,516,312	5,329,507	4,944,477	4,783,705	(545,802)	-10.24%
Percent of Total		1.5%	2.3%	2.0%	1.9%		

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
Capital Outlay (E):							
3298	Buildings and Improvements	0	0	0	50,000	50,000	NA
3406	Computer Equipment	1,410,556	475,000	1,234,288	480,000	5,000	1.05%
3418	Lab Equipment	188,934	30,000	64,750	40,000	10,000	33.33%
3420	Motor Vehicles	2,097,021	1,240,000	2,285,233	1,608,000	368,000	29.68%
3422	Office Equipment	2,727,469	0	298,442	10,000	10,000	NA
3423	Audio/Visual Equp	120,530	0	0	0	0	NA
3425	Police Video Cameras	53,695	70,000	507,105	70,000	0	0.00%
3442	Police Equipment	843,049	785,500	10,468,078	704,500	(81,000)	-10.31%
3495	Equipment	0	0	500,000	0	0	NA
3496	Other Equipment	0	0	19,296	0	0	NA
3505	Computer Software	147,605	53,000	608,170	59,000	6,000	11.32%
3999	Capital Charge Out	(15,936)	0	0	0	0	NA
Total Capital Outlay		7,572,923	2,653,500	15,985,362	3,021,500	368,000	13.87%
Percent of Total		3.2%	1.1%	6.5%	1.2%		
Construction (B):							
1106	Construction	20,709	0	0	0	0	NA
Total Construction		20,709	0	0	0	0	NA
Percent of Total		0.0%	0.0%	0.0%	0.0%		
Total Expenditures		234,755,979	232,824,751	245,924,895	246,895,208	14,070,457	6.04%
Excess (deficit) of revenues over (under) expenditures		(860,081)	(854,007)	(1,350,399)	(551,844)	302,163	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		(860,081)	(854,007)	(1,350,399)	(551,844)	302,163	
PERSONNEL COSTS:							
Salaries, net		119,006,726	118,595,944	118,497,279	126,880,046	8,284,102	6.99%
Pensions, net		35,249,440	36,039,618	36,095,864	37,019,400	979,782	2.72%
Health Insurance, net		23,364,360	24,682,083	23,649,256	25,245,481	563,398	2.28%
All Other Personal Services		19,438,858	18,562,655	19,660,180	19,892,641	1,329,986	7.16%
Training		238,722	333,000	368,870	335,050	2,050	0.62%
Travel and Education		269,025	486,146	417,670	606,065	119,919	24.67%
Workers' Compensation		2,587,633	2,620,000	2,620,000	2,620,000	0	0.00%
Benefit Subsidy		131,337	136,512	126,336	133,992	(2,520)	-1.85%
Disability		40,598	43,922	42,720	46,582	2,660	6.06%
Life Insurance		178,170	175,869	193,219	194,818	18,949	10.77%
Unemployment Compensation		28,947	31,570	31,570	31,570	0	0.00%
Wellness/Vaccination		108,183	100,000	101,808	100,000	0	0.00%
Total Personnel Costs		200,641,999	201,807,319	201,804,772	213,105,645	11,298,326	5.60%
Percent of Total		85.47%	86.68%	82.06%	86.31%	80.30%	
NON-PERSONNEL & TRANSFERS		34,113,980	31,017,432	44,120,123	33,789,563	2,772,131	8.94%
Percent of Total		14.53%	13.32%	17.94%	13.69%	19.70%	

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

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		1,455	1,399	1,367	1,367	(32)	-2.29%
Civilian Employees		656	585	586	586	1	0.17%
Total FTE		2,111	1,984	1,953	1,953	(31)	-1.56%
REVENUES:							
9999	City of Kansas City, MO	212,016,449	209,711,360	223,369,439	220,159,711	10,448,351	4.98%
9994	Intergovernmental	10,236,385	10,216,826	10,292,443	12,291,201	2,074,375	20.30%
Total Revenue		222,252,834	219,928,186	233,661,882	232,450,912	12,522,726	5.69%
EXPENDITURES:							
Personal Services (A):							
0110	Salaries	119,006,726	125,145,936	118,497,279	130,514,046	5,368,110	4.29%
0112	Shift Pay	897,029	984,960	898,920	898,560	(86,400)	-8.77%
0170	Separation Policy	3,091,275	1,800,000	2,177,000	1,800,000	0	0.00%
0220	Overtime	7,255,215	7,486,391	8,025,232	8,592,103	1,105,712	14.77%
0310	L.E.Pension	27,255,014	28,401,051	27,979,341	29,472,330	1,071,279	3.77%
0314	Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	0	0.00%
0315	Civilian Pension	5,047,019	5,400,851	5,074,723	5,324,415	(76,436)	-1.42%
0335	F.I.C.A.	3,418,517	3,706,611	3,546,182	3,892,126	185,515	5.00%
0345	Education Incentive	885,571	909,900	859,345	899,400	(10,500)	-1.15%
0346	Other Incentive Pay	131,920	139,200	117,473	118,800	(20,400)	-14.66%
0420	Holiday Pay	3,275,927	3,525,731	3,236,847	3,589,111	63,380	1.80%
0430	Court Pay	148,297	222,900	128,568	200,800	(22,100)	-9.91%
0505	Unfunded Personal Services	(407,809)	(4,122,484)	0	(837,345)	3,285,139	-79.69%
0510	Salary Savings Assessment	0	(4,224,000)	0	(4,391,000)	(167,000)	3.95%
0520	Clothing Allowance	800,781	837,000	796,037	810,600	(26,400)	-3.15%
0530	Health Insurance	23,361,383	24,682,083	23,648,077	25,242,981	560,898	2.27%
0535	Health Insur Prem Increase	2,977	0	1,179	0	0	NA
0998	Charge In	230,340	245,536	245,536	245,536	0	0.00%
0999	Charge Out	(345,282)	(345,366)	(370,960)	(394,895)	(49,529)	14.34%
Total Personal Services		197,059,100	197,856,300	197,902,579	209,037,568	11,181,268	5.65%
Percent of Total		88.7%	90.0%	84.7%	89.9%		
Contractual Services (B):							
1006	Audit Expense	67,615	88,790	148,140	80,000	(8,790)	-9.90%
1012	Consultant Services	459,709	543,311	439,782	513,311	(30,000)	-5.52%
1014	Court Cost/Legal Service	84,843	88,342	71,416	88,342	0	0.00%
1022	Laboratory Services	1,660	3,700	902	3,700	0	0.00%
1024	Legal Fee	147,949	480,000	525,000	480,000	0	0.00%
1026	Medical/Non Injury	42,165	56,800	60,471	56,800	0	0.00%
1027	Employee Drug Testing	0	0	0	18,000	18,000	NA
1030	Professional Services	167,307	80,283	133,327	87,000	6,717	8.37%
1031	Background Check	1,040	8,700	4,897	3,700	(5,000)	-57.47%
1034	Tow-in Expense	66,279	33,900	43,280	45,000	11,100	32.74%
1036	Training, Certifications	103,278	83,000	107,559	83,000	0	0.00%
1038	Veterinary Expense	18,576	25,197	27,158	27,197	2,000	7.94%
1040	Medical/Duty Related	0	6,555	6,555	6,555	0	0.00%
1205	Personnel Ads	4,011	5,000	5,000	5,000	0	0.00%
1207	RFP & Bid Ads	1,017	1,058	1,058	1,058	0	0.00%
1230	Freight & Hauling Expense	130,795	103,164	129,268	116,664	13,500	13.09%
1235	Local Meeting Expense	7,659	17,979	11,499	17,979	0	0.00%
1240	Postage	54,275	46,200	46,200	46,200	0	0.00%
1255	Travel and Education	149,529	286,146	187,959	366,215	80,069	27.98%
1325	Printing	16,034	22,952	19,735	22,952	0	0.00%
1415	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	0	0.00%
1420	Realty Insurance - City	111,591	111,591	111,591	95,754	(15,837)	-14.19%
1425	Health Insurance	0	0	0	2,500	2,500	NA
1428	Benefit Subsidy	131,337	136,512	126,336	133,992	(2,520)	-1.85%
1429	Disability	40,598	43,922	42,720	46,582	2,660	6.06%
1430	Life Insurance	178,170	175,869	193,219	194,818	18,949	10.77%
1440	Prop Insur & Risk Mgmt	789,005	877,858	877,858	877,858	0	0.00%
1450	Unemployment Compens.	28,947	31,570	31,570	31,570	0	0.00%
1505	Electricity	934,676	1,009,300	962,122	1,009,300	0	0.00%
1510	Gas for Heating	82,724	127,800	83,000	127,800	0	0.00%
1515	Sewer Services	1,208	1,627	1,214	1,627	0	0.00%
1535	Telephone Expense	951,577	894,665	1,016,827	924,060	29,395	3.29%

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
1536	Network Connectivity	1,058,359	925,200	973,816	970,800	45,600	4.93%
1540	Water	61,383	74,200	66,953	74,200	0	0.00%
1602	Repairs - Vehicles/Helicopters	368,930	441,349	447,097	441,349	0	0.00%
1604	Repair of Buildings	59,320	0	88,327	82,549	82,549	NA
1606	Contract Cleaning & Paint	2,007	3,104	2,500	3,104	0	0.00%
1610	Pest Extermination	8,401	8,576	9,652	8,576	0	0.00%
1615	Mowing and Weed Control	48,503	36,234	49,355	36,234	0	0.00%
1616	Laundry Expenses	57,801	61,500	54,309	61,500	0	0.00%
1620	Comp Software Mtnc	1,434,676	1,356,362	1,592,028	1,377,056	20,694	1.53%
1622	Repair of Office Equipment	10,095	9,040	9,245	9,040	0	0.00%
1624	Refuse	2,452	2,278	1,639	2,278	0	0.00%
1628	Repair of Plant Equipment	70,202	0	123,102	62,926	62,926	NA
1630	Repair of Opr. Equipment	1,354,492	1,575,850	1,406,130	1,660,375	84,525	5.36%
1637	Car Washes	56,915	70,166	53,028	70,166	0	0.00%
1646	Locksmith & Keys	6,190	6,695	6,367	6,695	0	0.00%
1698	Repair & Mtnc Services	18,615	18,886	37,402	21,886	3,000	15.88%
1705	Auto Rental	228,694	306,870	219,898	370,850	63,980	20.85%
1710	Rent of Buildings/ Offices	808,356	369,492	501,026	369,492	0	0.00%
1735	Rent/Office Machines	336,854	353,391	412,761	360,391	7,000	1.98%
1798	Other Rent	792	0	800	0	0	NA
1810	Investigations Expense	338,429	370,980	366,205	482,980	112,000	30.19%
1845	Settlement of Claims	500,000	500,000	500,000	500,000	0	0.00%
1902	Alarms and Time Clocks	6,349	12,400	6,245	12,400	0	0.00%
1906	Contract Work	559,973	398,667	914,349	641,319	242,652	60.87%
1908	Pass Thru Salaries	45,853	0	52,116	65,000	65,000	NA
1912	Dues/Memberships	48,849	57,362	48,575	57,512	150	0.26%
1914	Pass Thru Benefits	25,515	0	23,788	26,000	26,000	NA
1916	Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	0	0.00%
1918	Pass Thru OT	5,692	0	5,952	6,000	6,000	NA
1920	Pass Thru Services	5,535	0	5,765	7,500	7,500	NA
1948	Document Shredding	13,687	13,000	10,269	13,000	0	0.00%
1971	Grant Pass Thru Salaries	261,820	467,000	525,537	588,000	121,000	25.91%
1972	Grant Pass Thru Benefits	0	25,200	0	0	(25,200)	-100.00%
1973	Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	NA
1974	Grant Pass Thru Services	5,994	28,000	6,000	60,720	32,720	116.86%
Total Contractual Services		15,188,931	15,505,706	16,573,399	16,601,545	1,095,839	7.07%
Percent of Total		6.8%	7.1%	7.1%	7.1%		
Commodities (C):							
2110	Office Supplies	221,500	323,200	212,602	275,200	(48,000)	-14.85%
2115	Subscriptions	23,080	16,142	28,012	16,142	0	0.00%
2205	Feed/Animals	28,430	25,118	29,976	29,118	4,000	15.92%
2308	Sanitation	12,371	12,700	14,000	12,700	0	0.00%
2320	Licenses / Badges	26,638	18,682	18,751	23,682	5,000	26.76%
2328	Materials/Buildings Maint	159,605	213,200	168,457	200,000	(13,200)	-6.19%
2330	Materials/ Helicopter Maint	11,401	10,800	15,923	10,800	0	0.00%
2332	Materials/Vehicles Maint.	52,634	71,690	90,651	71,690	0	0.00%
2334	Gasoline/Oil Lubricants	170,885	429,950	194,353	324,421	(105,529)	-24.54%
2410	Lab/Medical Supplies	74,517	252,136	78,249	252,136	0	0.00%
2505	Chemicals	225,804	57,120	250,000	57,120	0	0.00%
2615	Materials/Radio Maint.	285,633	350,000	374,398	350,000	0	0.00%
2625	Minor Equipment	1,071,245	1,124,718	1,542,219	1,121,148	(3,570)	-0.32%
2630	Parts - Vehicles/Helicopters	309,233	1,423,624	1,405,940	1,450,542	26,918	1.89%
2730	Video Equipment	63,852	76,600	53,157	76,600	0	0.00%
2735	Wearing Apparel	262,037	332,000	314,472	344,000	12,000	3.61%
2999	Charge Out	(40,146)	(35,000)	(40,000)	(35,000)	0	0.00%
Total Commodities		2,958,719	4,702,680	4,751,160	4,580,299	(122,381)	-2.60%
Percent of Total		1.3%	2.1%	2.0%	2.0%		

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
Capital Outlay (E):							
3298	Buildings and Improvements	0	0	0	50,000	50,000	NA
3406	Computer Equipment	1,352,810	75,000	743,371	80,000	5,000	6.67%
3418	Lab Equipment	188,934	30,000	64,750	40,000	10,000	33.33%
3420	Motor Vehicles	1,880,875	1,040,000	1,855,730	1,408,000	368,000	35.38%
3422	Office Equipment	2,687,453	0	298,442	10,000	10,000	NA
3423	Audio/Visual Equp	119,930	0	0	0	0	NA
3425	Police Video Cameras	0	0	437,105	0	0	NA
3442	Police Equipment	805,436	715,500	10,271,596	634,500	(81,000)	-11.32%
3495	Equipment	0	0	500,000	0	0	NA
3496	Other Equipment	0	0	19,296	0	0	NA
3505	Computer Software	5,873	3,000	244,454	9,000	6,000	200.00%
3999	Capital Charge Out	(15,936)	0	0	0	0	NA
Total Capital Outlay		7,025,375	1,863,500	14,434,744	2,231,500	368,000	19.75%
Percent of Total		3.2%	0.8%	6.2%	1.0%		
Construction (B):							
1106	Construction	20,709	0	0	0	0	NA
Total Construction		20,709	0	0	0	0	NA
Percent of Total		0.0%	0.0%	0.0%	0.0%		
Total Expenditures		222,252,834	219,928,186	233,661,882	232,450,912	12,522,726	5.69%
SURPLUS (DEFICIT)		0	0	0	0	0	
PERSONNEL COSTS:							
Salaries, net		119,006,726	118,595,944	118,497,279	126,880,046	8,284,102	6.99%
Pensions, net		35,249,440	36,039,618	36,095,864	37,019,400	979,782	2.72%
Health Insurance, net		22,953,574	23,912,200	23,648,077	24,585,481	673,281	2.82%
All Other Personal Services		19,849,360	19,308,538	19,661,359	20,552,641	1,244,103	6.44%
Training		103,278	83,000	107,559	83,000	0	0.00%
Travel and Education		149,529	286,146	187,959	366,215	80,069	27.98%
Workers' Compensation		2,587,633	2,620,000	2,620,000	2,620,000	0	0.00%
Benefit Subsidy		131,337	136,512	126,336	133,992	(2,520)	-1.85%
Disability		40,598	43,922	42,720	46,582	2,660	6.06%
Life Insurance		178,170	175,869	193,219	194,818	18,949	10.77%
Unemployment Compensation		28,947	31,570	31,570	31,570	0	0.00%
Total Personnel Costs		200,278,592	201,233,319	201,211,942	212,513,745	11,280,426	5.61%
Percent of Total		90.11%	91.50%	86.11%	91.42%	90.08%	
NON-PERSONNEL		21,974,242	18,694,867	32,449,940	19,937,167	1,242,300	6.65%
Percent of Total		9.89%	8.50%	13.89%	8.58%	9.92%	

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

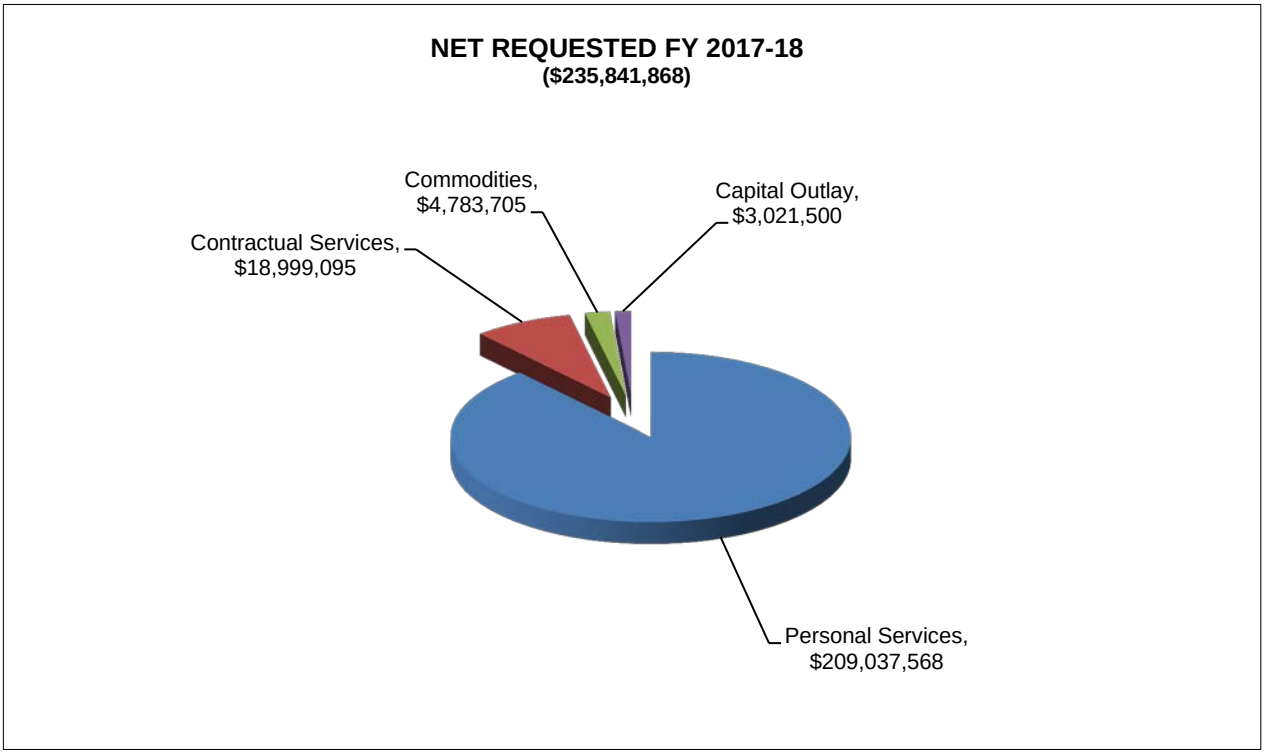
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE Donations 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

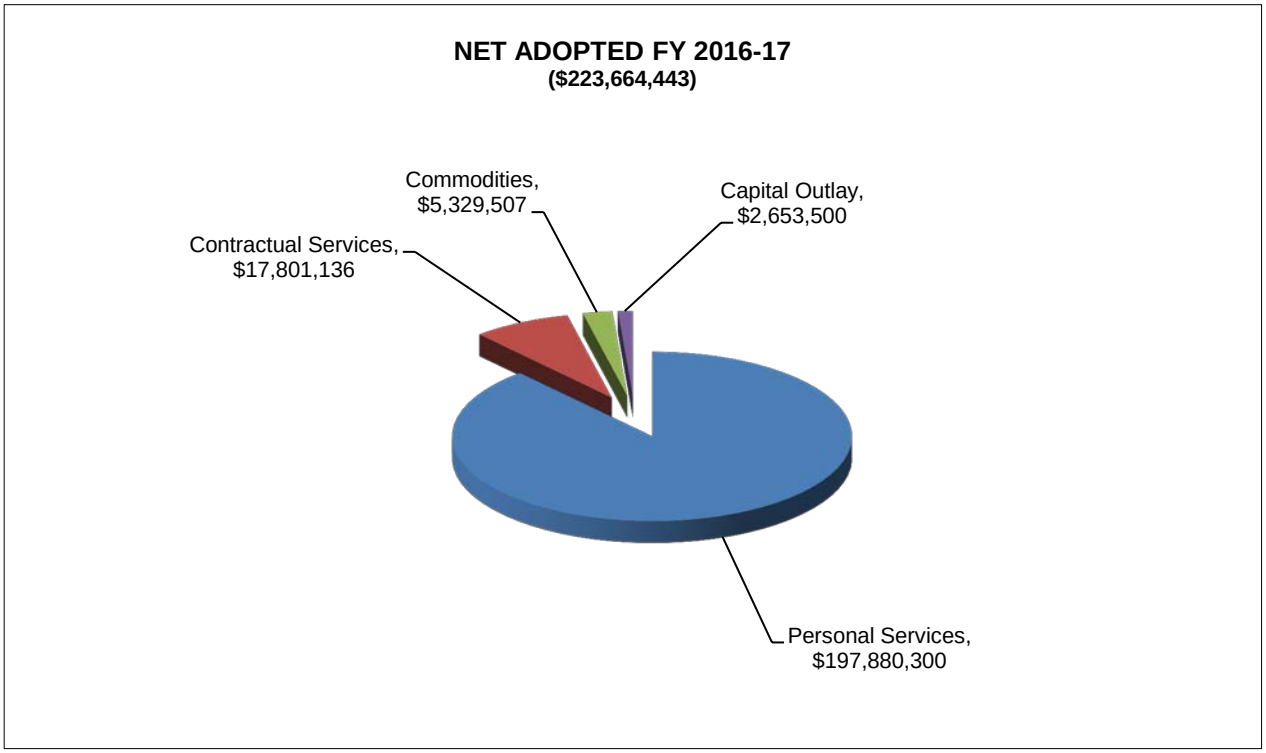
		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		0	0	0	0	0	NA
Civilian Employees		0	0	0	0	0	NA
Total FTE		0	0	0	0	0	NA
REVENUES:							
5320	Telephone	5,747	0	3,000	3,000	3,000	NA
5521	Private Officer Licensing (POL)	827,487	898,580	889,217	902,484	3,904	0.43%
5522	POL Admin	725	0	0	0	0	NA
5523	POL Penalties	6,600	0	0	0	0	NA
5524	Alarm Licensing	120,302	115,000	126,500	126,500	11,500	10.00%
5525	False Alarm Fees	344,988	350,000	350,000	350,000	0	0.00%
5527	Parade and Escort Fees	576,566	575,000	567,000	567,000	(8,000)	-1.39%
5622	Federal Forfeitures DOJ	540,247	190,000	190,000	190,000	0	0.00%
5624	Restitution	8,095	0	2,959	0	0	NA
5628	Federal Forfeitures Treasury	269,836	0	72,737	0	0	NA
5635	Legal Office	16,034	10,000	14,000	14,000	4,000	40.00%
5704	Tape Reproduction Service	7,185	8,000	7,550	7,550	(450)	-5.63%
6000	Interest Income	5,962	4,000	7,000	7,000	3,000	75.00%
6001	Interest Income	201	0	0	0	0	NA
6110	Self-Retention Rev from Fund 100	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
6111	Self-Retention State Rev	0	1,000,000	0	1,000,000	0	0.00%
6200	Record Check Fees	18,472	23,000	21,300	21,300	(1,700)	-7.39%
6203	Report Reproduction 3rd Party	60,984	27,000	60,000	60,000	33,000	122.22%
6204	Report Reproduction Mail Ins	77,870	85,000	78,000	78,000	(7,000)	-8.24%
6205	Report Reproduction Fees	202,713	186,000	186,000	186,000	0	0.00%
6206	Report Reproduction Coupons	0	5,000	0	0	(5,000)	-100.00%
6207	ATV Training	300	0	0	0	0	NA
6208	Fingerprint Services	28,136	27,000	28,000	28,000	1,000	3.70%
6210	Academy Income	181,500	0	160,000	160,000	160,000	NA
6211	Metro Squad Fees	0	406	406	406	0	0.00%
6213	Non-Fedl Travel	40,078	23,000	24,000	24,000	1,000	4.35%
6214	Lab Usage Fees	129,050	70,000	100,000	100,000	30,000	42.86%
6215	Other Lab Fees	9,100	5,000	6,000	6,000	1,000	20.00%
6216	Lab Schools	7,200	10,000	8,000	8,000	(2,000)	-20.00%
6217	Recycling	9,876	10,000	10,000	10,000	0	0.00%
6218	Academy Seminar Fees	(34,646)	164,000	7,000	7,000	(157,000)	-95.73%
6219	Convention Fees	500	0	0	0	0	NA
6225	P.O.S.T. Fund Distribution	136,989	130,000	100,000	100,000	(30,000)	-23.08%
6229	Police Dispatching	39,035	24,000	40,000	40,000	16,000	66.67%
6236	Firearms Training Fees	42,774	0	45,000	45,000	45,000	NA
6250	Donations Trail of Heroes	2,250	0	0	0	0	NA
6251	Donations Private	108,434	0	0	0	0	NA
6260	Rent Sharing	123,500	48,000	48,000	48,000	0	0.00%
6500	ALERT - Law Enforcement Fees	38,424	35,000	28,069	35,000	0	0.00%
6520	ALERT - Private Security Fees	0	2,000	0	0	(2,000)	-100.00%
6540	ALERT - Miscellaneous Fees	1,450	2,000	1,200	1,200	(800)	-40.00%
8075	Contrib - Other Govts	173,125	429,500	229,500	429,500	0	0.00%
8100	Contributions - Miscellaneous	12,930	0	0	0	0	NA
8101	Jackson Co DARE	227,000	222,000	240,764	240,000	18,000	8.11%
8402	Sale of Vehicles	48,213	96,000	48,000	48,000	(48,000)	-50.00%
8404	Firearms Sold to Officers	10,241	10,000	10,000	30,000	20,000	200.00%
8405	Sale of Equipment	15,694	0	0	0	0	NA
8424	Car Damage Reimbursed	222,980	160,000	114,000	114,000	(46,000)	-28.75%
8426	Wellness Program Proceeds	108,521	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	80,054	1,000	1,000	1,000	0	0.00%
----	Grants	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
Total Revenues		11,643,064	12,042,558	10,912,614	13,892,452	1,849,894	15.36%

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
EXPENDITURES:							
Personal Services (A):							
0220	Overtime	264	24,000	0	0	(24,000)	-100.00%
0335	F.I.C.A.	20	0	0	0	0	NA
Total Personal Services		284	24,000	0	0	(24,000)	-100.00%
Percent of Total		0.0%	0.2%	0.0%	0.0%		
Contractual Services (B):							
1007	Bank Fees	29,918	29,300	29,600	29,900	600	2.05%
1012	Consultant Services	0	2,000	2,000	2,000	0	0.00%
1030	Professional Services	200	80,000	50,000	50,000	(30,000)	-37.50%
1031	Background Check	117,943	170,000	170,000	170,000	0	0.00%
1036	Training Services	135,444	250,000	261,311	252,050	2,050	0.82%
1240	Postage	5,636	6,500	6,500	6,500	0	0.00%
1255	Travel & Education	119,496	200,000	229,711	239,850	39,850	19.93%
1295	Computer Network Fees	32,671	40,000	40,000	40,000	0	0.00%
1325	Printing & Duplicating	2,663	3,100	3,100	3,100	0	0.00%
1407	Auto Liability Claims	627,092	1,000,000	350,000	950,000	(50,000)	-5.00%
1535	Telephone Expense	540	0	0	0	0	NA
1536	Data Network	80	0	0	0	0	NA
1620	Computer Software Maint	461,812	225,000	312,696	256,000	31,000	13.78%
1622	Repair of Office Equip	8,580	12,930	11,930	11,800	(1,130)	-8.74%
1630	Repair of Oper Equipment	600	2,000	2,000	2,000	0	0.00%
1705	Auto Rental	11,475	0	0	0	0	NA
1710	Rent/Buildings & Office	120,000	48,000	48,000	48,000	0	0.00%
1720	Rent of Computer Software	60,000	9,500	9,500	9,500	0	0.00%
1735	Rent/Office Machines	3,294	2,200	2,200	5,000	2,800	127.27%
1808	Honorariums	24,300	32,000	33,320	32,000	0	0.00%
1812	Stipend	0	0	0	107,050	107,050	NA
1845	Settlement of Claims	1,558,009	1,000,000	660,000	1,000,000	0	0.00%
1858	Wellness & Health Prve	108,183	100,000	101,808	100,000	0	0.00%
1904	Cashier Shortages	6	0	0	0	0	NA
1906	Contract Work	105,122	73,500	33,500	73,600	100	0.14%
1912	Dues & Memberships	160	400	200	200	(200)	-50.00%
1926	Legislation Expense	9,062	9,000	9,754	9,000	0	0.00%
1996	Contractual Obligation - KC	7,855,434	8,160,308	8,151,948	10,053,340	1,893,032	23.20%
Total Contractual Services		11,397,720	11,455,738	10,519,078	13,450,890	1,995,152	17.42%
Percent of Total		91.2%	88.8%	85.8%	93.1%		
Commodities (C):							
2110	Office Supplies	7,283	21,000	11,000	21,000	0	0.00%
2210	Food	50,865	70,000	70,094	72,000	2,000	2.86%
2625	Minor Equipment	490,650	528,827	105,223	103,406	(425,421)	-80.45%
2735	Wearing Apparel	8,795	7,000	7,000	7,000	0	0.00%
Total Commodities		557,593	626,827	193,317	203,406	(423,421)	-67.55%
Percent of Total		4.5%	4.9%	1.6%	1.4%		
Capital Outlay (E):							
3406	Computer Equipment	57,746	400,000	490,917	400,000	0	0.00%
3420	Motor Vehicles	216,146	200,000	429,503	200,000	0	0.00%
3422	Office Equipment	40,016	0	0	0	0	NA
3423	Audio/Visual Equp	600	0	0	0	0	NA
3425	Police Vehicle Cameras	53,695	70,000	70,000	70,000	0	0.00%
3442	Police Equipment	37,613	70,000	196,482	70,000	0	0.00%
3505	Computer Software	141,732	50,000	363,716	50,000	0	0.00%
Total Capital Outlay		547,548	790,000	1,550,618	790,000	0	0.00%
Percent of Total		4.4%	6.1%	12.6%	5.5%		
Total Expenditures		12,503,145	12,896,565	12,263,013	14,444,296	1,547,731	12.00%
Excess (deficit) of revenues over (under) expenditures		(860,081)	(854,007)	(1,350,399)	(551,844)	302,163	
Inter-Fund Transfers:							
	In	0	0	0	0	0	
	Out	0	0	0	0	0	
SURPLUS (DEFICIT)		(860,081)	(854,007)	(1,350,399)	(551,844)	302,163	

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

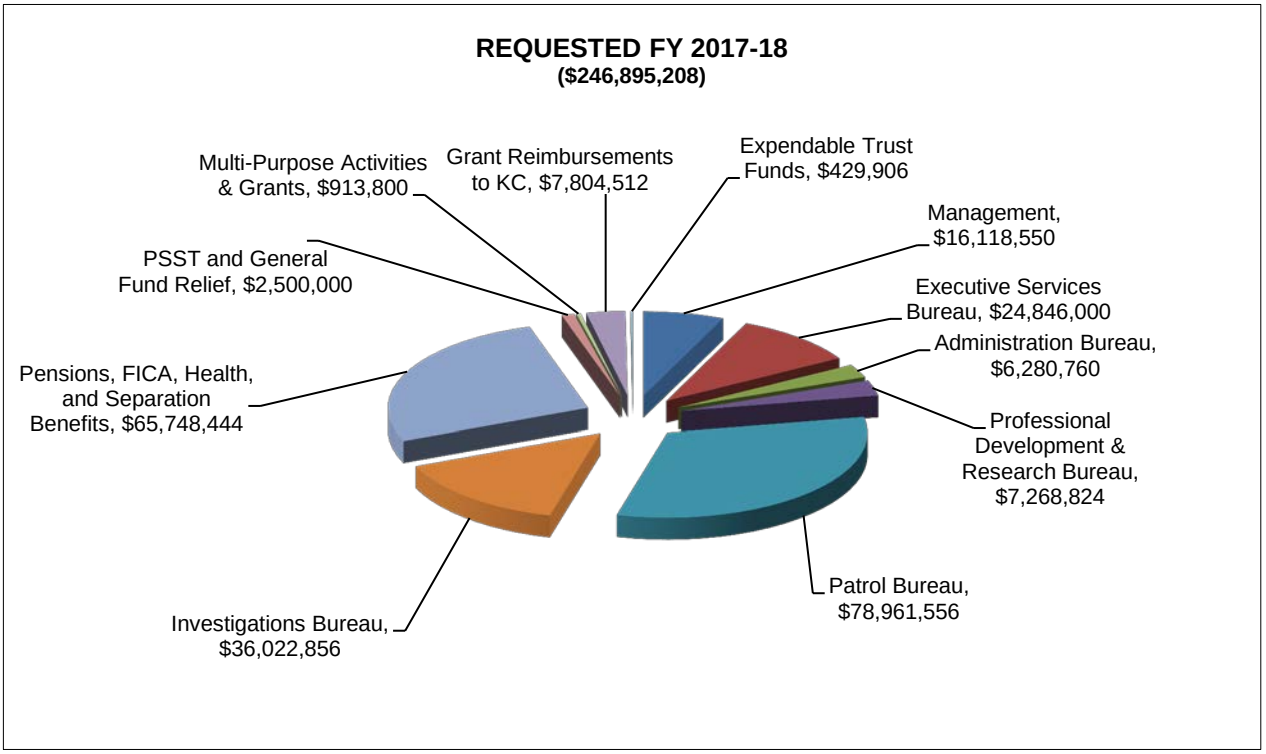


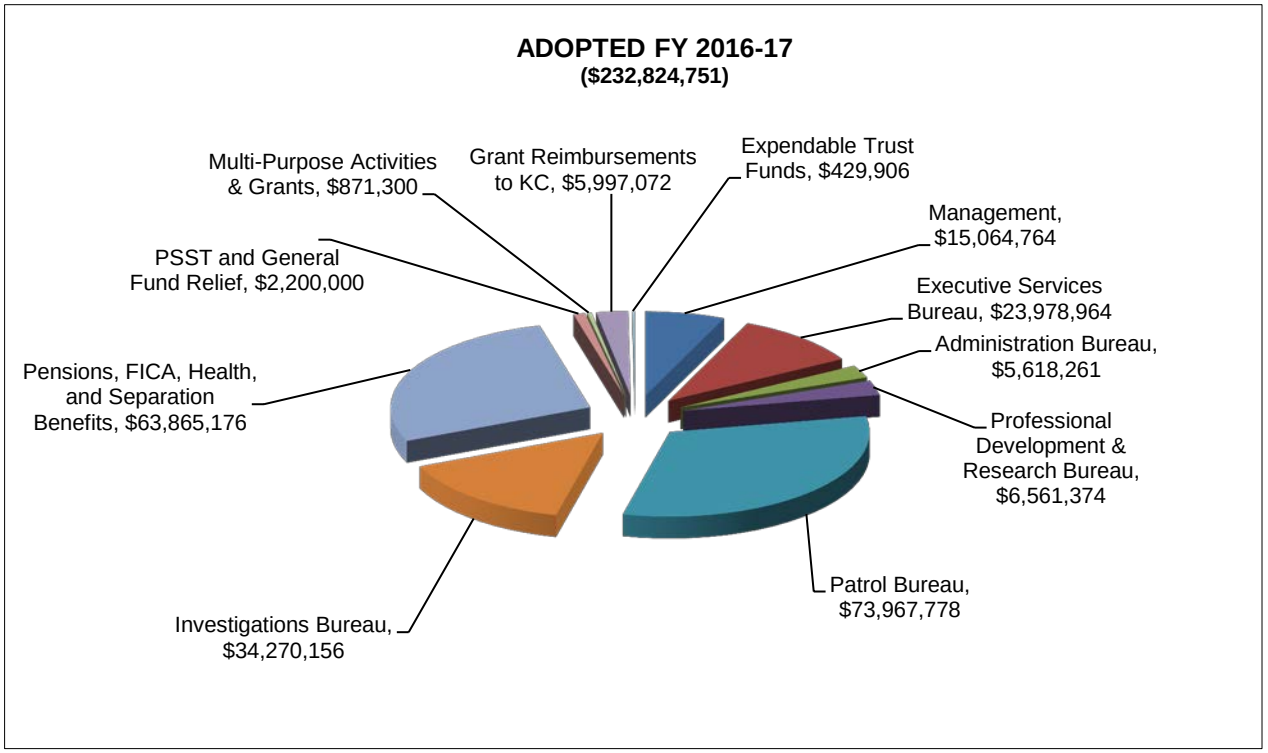


SCHEDULE 4
DEPARTMENT OF POLICE
ALL FUNDS
2-YEAR COMPARISON OF TOTAL AND NET APPROPRIATIONS

	TOTAL APPROPRIATIONS						NET APPROPRIATIONS						
	Requested 2017-18	Percent Of Total Approps.	Adopted 2016-17	Percent Of Total Approps.	Total Change	Total % Change	Adjustments to Reach Net 2017-18	Net 2017-18	Percent Of Net Approps.	Net 2016-17	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	217,369,041	88.0%	207,235,787	89.0%	10,133,254	4.9%	0	217,369,041	92.2%	207,235,787	92.7%	10,133,254	4.9%
Downtown Parking Fund 216	290,670	0.1%	275,573	0.1%	15,097	5.5%	0	290,670	0.1%	275,573	0.1%	15,097	5.5%
Public Safety Sales Tax Fund 232	2,500,000	1.0%	2,200,000	0.9%	300,000	13.6%	0	2,500,000	1.1%	2,200,000	1.0%	300,000	13.6%
Police Drug Enforcement Fund 234	2,536,759	1.0%	2,367,715	1.0%	169,044	7.1%	0	2,536,759	1.1%	2,367,715	1.1%	169,044	7.1%
Police Grants Fund 239	9,754,442	4.0%	7,849,111	3.4%	1,905,331	24.3%	0	9,754,442	4.1%	7,849,111	3.5%	1,905,331	24.3%
Total City Appropriations	232,450,912	94.1%	219,928,186	94.5%	12,522,726	5.7%	0	232,450,912	98.6%	219,928,186	98.3%	12,522,726	5.7%
Treasurer's Account Appropriations:													
Special Revenue Funds	12,007,890	4.9%	10,435,659	4.5%	1,572,231	15.1%	(10,053,340)	1,954,550	0.8%	2,275,351	1.0%	(320,801)	-14.1%
Liability Self-Retention Subsidiary 6110	2,006,500	0.8%	2,031,000	0.9%	(24,500)	-1.2%	(1,000,000)	1,006,500	0.4%	1,031,000	0.5%	(24,500)	-2.4%
Expendable Trust Funds	429,906	0.2%	429,906	0.2%	0	0.0%	0	429,906	0.2%	429,906	0.2%	0	0.0%
Total Treasurer's Account Appropriations	14,444,296	5.9%	12,896,565	5.5%	1,547,731	12.0%	(11,053,340)	3,390,956	1.4%	3,736,257	1.7%	(345,301)	-9.2%
Total / Net Appropriations	246,895,208	100.0%	232,824,751	100.0%	14,070,457	6.0%	(11,053,340)	235,841,868	100.0%	223,664,443	100.0%	12,177,425	5.4%
Payments to Kansas City:													
Private Officers Licensing							688,384			658,050		30,334	4.6%
Alarm Licensing							333,042			319,530		13,512	4.2%
Firearms Training							24,000			0		24,000	NA
Regional Connectivity							35,000			45,000		(10,000)	-22.2%
Police Records & Reports							180,523			169,982		10,541	6.2%
Parade and Other Traffic Escorts							600,000			575,000		25,000	4.3%
Crime Lab DNA							88,981			84,477		4,504	5.3%
Grants in Funds 239							7,804,512			5,997,072		1,807,440	30.1%
Subtotal - Fund 239 Activity							9,754,442			7,849,111		1,905,331	24.3%
DARE in Fund 234							298,898			311,197		(12,299)	-4.0%
Total Payments to Kansas City							10,053,340			8,160,308		1,893,032	23.2%
Interfund Transfers:													
Fund 100 Transfer to Fund 6110							1,000,000			1,000,000		0	0.0%
Total Duplicate Appropriations							11,053,340			9,160,308		1,893,032	20.7%

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





SCHEDULE 5
DEPARTMENT OF POLICE
CITY FUNDS
APPROPRIATIONS BY PROGRAM

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
Program						
Management	11,513,534	12,046,684	12,607,806	13,121,066	1,074,382	8.92%
Executive Services Bureau	21,748,978	22,624,431	23,619,900	23,778,285	1,153,854	5.10%
Administration Bureau	5,402,263	5,449,261	5,476,060	6,121,760	672,499	12.34%
Professional Development & Research Bure	5,602,362	6,177,177	6,775,500	6,898,926	721,749	11.68%
Patrol Bureau	73,651,180	73,392,778	80,507,440	78,361,556	4,968,778	6.77%
Investigations Bureau	34,478,994	34,172,679	34,065,221	35,920,875	1,748,196	5.12%
Pensions, FICA, Health, and Separation Ben	63,402,305	63,865,176	63,995,390	65,748,444	1,883,268	2.95%
PSST and General Fund Relief	2,603,771	2,200,000	5,682,039	2,500,000	300,000	13.64%
Grand Total	218,403,387	219,928,186	232,729,356	232,450,912	12,522,726	5.69%
General Fund 100						
Management						
1000 Board of Police Commissioners	106,067	133,272	134,601	133,272	0	0.00%
1005 Office of Community Complaints	548,642	552,597	552,652	509,174	(43,423)	-7.86%
1010 Office of the Chief of Police	2,211,900	2,630,873	2,494,080	2,465,207	(165,666)	-6.30%
1015 Risk Management Funding	3,959,192	4,111,562	4,111,949	4,095,725	(15,837)	-0.39%
1017 Human Resources Division	1,989,672	2,028,205	2,193,564	2,345,033	316,828	15.62%
1020 Executive Officer to the Chief	153,043	104,588	303,534	509,267	404,679	386.93%
1022 Media Information Unit	549,183	530,807	542,978	569,677	38,870	7.32%
1023 Community Support Section	462,258	477,569	426,745	453,270	(24,299)	-5.09%
1024 Professional Standards	0	0	223,836	311,832	311,832	NA
1025 Internal Affairs Unit	907,995	819,161	945,980	1,040,225	221,064	26.99%
Program Total	10,887,952	11,388,634	11,929,919	12,432,682	1,044,048	9.17%
Executive Services						
1030 Bureau Office	206,934	205,049	202,273	220,440	15,391	7.51%
1040 Fiscal Division	174,953	153,716	151,704	168,496	14,780	9.62%
1045 Budget Unit	304,737	301,388	324,516	252,048	(49,340)	-16.37%
1049 Financial Services and Grant Unit	858,919	926,662	877,959	966,842	40,180	4.34%
1050 Purchasing and Supply Section	6,344,559	6,021,687	6,970,044	6,102,848	81,161	1.35%
1070 Facilities Management Division	108,879	107,134	23,913	0	(107,134)	-100.00%
1071 Capital Improvements Unit	275,594	285,480	58,399	0	(285,480)	-100.00%
1072 Building Operations Unit	3,025,330	2,564,789	3,216,658	3,359,996	795,207	31.00%
1073 Building Security	234,264	279,661	269,168	295,642	15,981	5.71%
1220 Logistical Support Division	252,727	256,329	251,386	274,464	18,135	7.07%
1222 Fleet Operations Unit	2,299,476	3,527,945	3,442,188	3,687,197	159,252	4.51%
1224 Communications Support Unit	2,321,321	2,476,097	2,463,396	2,527,328	51,231	2.07%
1226 Property and Evidence Section	566,884	603,521	643,882	638,872	35,351	5.86%
1250 Communications Unit	4,502,674	4,595,443	4,418,325	4,951,070	355,627	7.74%
Program Total	21,477,251	22,304,901	23,313,811	23,445,243	1,140,342	5.11%
Administration						
1430 Bureau Office	295,954	173,330	242,441	347,184	173,854	100.30%
1490 Information Services Division	474,923	506,796	488,363	468,869	(37,927)	-7.48%
1491 Information Technology Support Unit	744,026	795,928	734,630	779,297	(16,631)	-2.09%
1493 Information Technology Systems Unit	1,029,588	1,216,067	1,307,870	1,561,937	345,870	28.44%
1494 Information Management Unit	2,649,545	2,542,158	2,484,154	2,748,950	206,792	8.13%
Program Total	5,194,036	5,234,279	5,257,458	5,906,237	671,958	12.84%
Professional Development & Research						
1440 Bureau Office	215,411	204,879	211,847	220,440	15,561	7.60%
1480 Training Division	2,612,450	2,632,236	3,274,680	2,668,200	35,964	1.37%
1482 Entrant Officer Activity	432,193	826,320	994,804	1,539,960	713,640	86.36%
1485 Youth Services Unit	901,349	921,757	882,768	853,822	(67,935)	-7.37%
1495 Research & Develpoment Unit	1,140,532	1,185,788	1,118,302	1,198,606	12,818	1.08%
Program Total	5,301,935	5,770,980	6,482,401	6,481,028	710,048	12.30%
Patrol						
2510 Bureau Office	844,049	909,747	871,232	1,242,695	332,948	36.60%
2520 Central Patrol Division	11,090,714	11,641,926	11,087,492	11,972,177	330,251	2.84%
2530 Metro Patrol Division	10,953,872	11,030,891	10,401,295	11,283,352	252,461	2.29%
2540 East Patrol Division	10,654,974	10,942,871	10,825,581	11,867,354	924,483	8.45%
2550 South Patrol Division	7,819,354	7,929,468	7,582,521	8,014,390	84,922	1.07%
2560 North Patrol Division	7,006,808	6,961,287	6,956,217	7,631,197	669,910	9.62%
2561 Grant Match Account	230,340	245,536	245,536	245,536	0	0.00%
2570 Shoal Creek Patrol Division	7,317,997	7,316,606	7,325,329	8,134,592	817,986	11.18%
2580 Traffic Division	6,432,740	6,334,084	6,137,515	6,474,536	140,452	2.22%
2581 Parking Control Section	252,981	160,864	228,827	264,628	103,764	64.50%
2589 Detention Services	547,882	518,468	509,417	546,648	28,180	5.44%
2590 Special Operations Division	3,620,308	3,323,621	3,674,244	3,601,401	277,780	8.36%
2591 Patrol Support Unit / Canine Section	1,009,391	1,050,913	1,050,941	1,147,044	96,131	9.15%
2593 Helicopter Section	1,306,643	1,349,551	1,340,532	1,406,150	56,599	4.19%
2594 Bomb & Arson	711,862	657,901	654,883	720,284	62,383	9.48%
2595 Mounted Patrol	602,207	619,330	585,505	465,138	(154,192)	-24.90%

SCHEDULE 5
DEPARTMENT OF POLICE
CITY FUNDS
APPROPRIATIONS BY PROGRAM

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
2704 COPS CHP Veterans - 2012	385,783	0	0	0	0	NA
2709 COPS CHP - 2011	13,432	0	0	0	0	NA
Program Total	70,801,337	70,993,064	69,477,067	75,017,122	4,024,058	5.67%
Investigations						
2610 Bureau Office	381,878	385,602	378,530	413,256	27,654	7.17%
2612 Law Enforcement Resource Center	1,790,742	1,859,848	1,878,905	1,949,409	89,561	4.82%
2613 Terrorism Early Warning (TEW)	260,854	228,523	228,906	248,994	20,471	8.96%
2615 KC NoVA	961,846	822,911	562,070	513,826	(309,085)	-37.56%
2620 Violent Crimes Division	9,385,032	9,120,119	9,141,340	9,602,299	482,180	5.29%
2622 Violent Crimes Enforcement Unit	3,502,725	3,211,465	2,872,148	2,222,284	(989,181)	-30.80%
2624 Violent Crimes Investigative Unit	0	0	1,491,010	2,243,657	2,243,657	NA
2660 Narcotics and Vice Division	6,459,028	6,277,251	5,507,964	5,190,908	(1,086,343)	-17.31%
2683 K C Police Crime Lab Division	4,609,286	4,604,869	4,589,778	4,789,560	184,691	4.01%
2696 Intelligence Unit	1,168,096	1,168,165	1,096,304	1,164,092	(4,073)	-0.35%
Program Total	28,519,487	27,678,753	27,746,955	28,338,285	659,532	2.38%
Fringe Benefits						
1100 Law Enforcement Pension	29,717,086	30,491,705	30,469,169	31,518,086	1,026,381	3.37%
1110 Civilian Employee Pension	4,733,801	4,725,629	4,729,022	4,663,967	(61,662)	-1.30%
1111 FICA Contribution	3,233,079	3,352,440	3,357,521	3,594,720	242,280	7.23%
1462 Health/Life Insurance Funding	22,627,064	23,535,853	23,262,678	24,171,671	635,818	2.70%
2512 Separation Program	3,091,275	1,759,549	2,177,000	1,800,000	40,451	2.30%
Program Total	63,402,305	63,865,176	63,995,390	65,748,444	1,883,268	2.95%
Fund Total	205,584,303	207,235,787	208,203,001	217,369,041	10,133,254	4.89%
Jackson County Drug Tax 234						
Investigations						
Drug Enforcement	1,871,975	2,006,518	1,898,038	2,237,861	231,343	11.53%
DART	0	50,000	0	0	(50,000)	-100.00%
Professional Development & Research						
DARE	262,541	311,197	250,612	298,898	(12,299)	-3.95%
Fund Total	2,134,516	2,367,715	2,148,650	2,536,759	169,044	7.14%
Police Grants Fund 239						
Management - Private Officer Licensing	641,618	658,050	677,887	688,384	30,334	4.61%
Executive Services - Alarm Licensing	271,727	319,530	306,089	333,042	13,512	4.23%
Pro Develop - Firearms Training	19,963	0	24,000	24,000	24,000	NA
Admin - Computer Services Unit	24,866	45,000	28,069	35,000	(10,000)	-22.22%
Admin - Records Report Sales	183,361	169,982	190,533	180,523	10,541	6.20%
Patrol - Parades & Traffic Escorts	576,566	575,000	600,000	600,000	25,000	4.35%
Crime Lab Self-Funded	84,450	84,477	86,346	88,981	4,504	5.33%
Investigations Grants	66,241	85,400	59,771	311,200	225,800	264.40%
Crime Lab Grants	629,320	746,558	847,600	1,122,600	376,042	50.37%
Management Grants	(16,036)	0	0	0	0	NA
Narcotics & Vice Grants	2,228,062	2,323,268	2,065,668	2,673,374	350,106	15.07%
Patrol Grants	23,941	105,000	234,392	547,500	442,500	421.43%
Homeland Security Grants	170,222	184,020	180,379	189,966	5,946	3.23%
Traffic Grants	1,362,217	1,444,141	1,644,108	1,906,264	462,123	32.00%
Training Grants	17,923	95,000	18,487	95,000	0	0.00%
Violent Crime Grants	909,237	1,013,685	938,007	958,608	(55,077)	-5.43%
Fund Total	7,193,678	7,849,111	7,901,336	9,754,442	1,905,331	24.27%
Parking Garage Fund 216						
Downtown Parking Control	338,947	275,573	275,574	290,670	15,097	5.48%
Public Safety Sales Tax 232						
Capital Improvements						
South Patrol	20,709	0	0	0	0	NA
901 Charlotte (LERC)	39,088	0	0	0	0	NA
General Fund Relief	2,182,001	1,700,000	3,020,994	2,000,000	300,000	17.65%
Technology	210,851	500,000	644,648	500,000	0	0.00%
Fund and Program Total	2,452,649	2,200,000	3,665,642	2,500,000	300,000	13.64%
Byrne JAG Grant Fund 241						
Investigations Bureau	0	0	242,457	0	0	NA
2012A G.O. Bond Fund 3398						
HQ Renovation	133,001	0	975,036	0	0	NA
2013B SO Bond Fund 3431						
East Patrol/Lab	18,121	0	1,041,361	0	0	NA
2016A Tax Exempt Bond Fund 3433						
CAD/RMS	548,172	0	8,276,299	0	0	NA
Grand Total	218,403,387	219,928,186	232,729,356	232,450,912	12,522,726	5.69%

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
Program						
Management	3,142,051	3,018,080	2,103,681	2,997,484	(20,596)	-0.68%
Executive Services Bureau	1,879,069	1,354,533	1,290,936	1,067,715	(286,818)	-21.17%
Administration Bureau	173,554	169,000	328,175	159,000	(10,000)	-5.92%
Professional Development & Research Bu	285,942	384,197	321,822	369,898	(14,299)	-3.72%
Patrol Bureau	576,566	575,000	600,000	600,000	25,000	4.35%
Investigations Bureau	85,267	97,477	99,346	101,981	4,504	4.62%
Multi-Purpose Activities and Grants	384,299	871,300	1,300,735	913,800	42,500	4.88%
Grant Reimbursements to KC	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
Expendable Trust Funds	186,055	429,906	229,906	429,906	0	0.00%
Total, excluding Transfers	12,503,145	12,896,565	12,263,013	14,444,296	1,547,731	12.00%
Interfund Transfers Out	0	0	0	0	0	NA
Total, including Transfers	12,503,145	12,896,565	12,263,013	14,444,296	1,547,731	12.00%
Special Revenue Funds						
Management						
Office of Community Complaints	1,302	0	0	0	0	NA
Office of the Chief of Police	75,220	88,500	91,268	88,500	0	0.00%
Private Officer Licensing	824,770	898,580	889,217	902,484	3,904	0.43%
Program Total	901,292	987,080	980,485	990,984	3,904	0.40%
Executive Services						
Fleet Operations Unit	216,146	200,000	200,000	200,000	0	0.00%
Alarm Licensing	292,414	337,130	329,189	356,142	19,012	5.64%
Purchasing and Supply	1,370,509	817,403	761,747	511,573	(305,830)	-37.41%
Program Total	1,879,069	1,354,533	1,290,936	1,067,715	(286,818)	-21.17%
Administration						
Human Resources Division	118,609	124,000	125,808	124,000	0	0.00%
Computer Services Section	54,945	45,000	202,367	35,000	(10,000)	-22.22%
Program Total	173,554	169,000	328,175	159,000	(10,000)	-5.92%
Professional Development & Research						
Training Division	23,401	73,000	71,210	71,000	(2,000)	-2.74%
Programs For Youth (DARE)	262,541	311,197	250,612	298,898	(12,299)	-3.95%
Program Total	285,942	384,197	321,822	369,898	(14,299)	-3.72%
Patrol						
Parades & Escorts	576,566	575,000	600,000	600,000	25,000	4.35%
Program Total	576,566	575,000	600,000	600,000	25,000	4.35%
Investigations						
K C Police Crime Lab	85,267	97,477	99,346	101,981	4,504	4.62%
Program Total	85,267	97,477	99,346	101,981	4,504	4.62%
Multi-Purpose Activities and Grants						
Training	170,405	230,000	253,515	264,100	34,100	14.83%
Travel and Education	30,543	50,000	50,000	57,800	7,800	15.60%
Training and Travel Advances	53,992	140,000	157,507	140,000	0	0.00%
Federal Seizure & Forfeiture	129,359	451,300	839,713	451,900	600	0.13%
Program Total	384,299	871,300	1,300,735	913,800	42,500	4.88%
Grant Reimbursements to KC	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
Program Total	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
Special Revenue Funds Total	10,076,331	10,435,659	10,909,911	12,007,890	1,572,231	15.07%
Liability Self-Retention General Fund Subsidiary						
Management						
Office of the Chief of Police	2,240,759	2,031,000	1,123,196	2,006,500	(24,500)	-1.21%
Expendable Trust Funds	186,055	429,906	229,906	429,906	0	0.00%
Total, excluding Transfers	12,503,145	12,896,565	12,263,013	14,444,296	1,547,731	12.00%

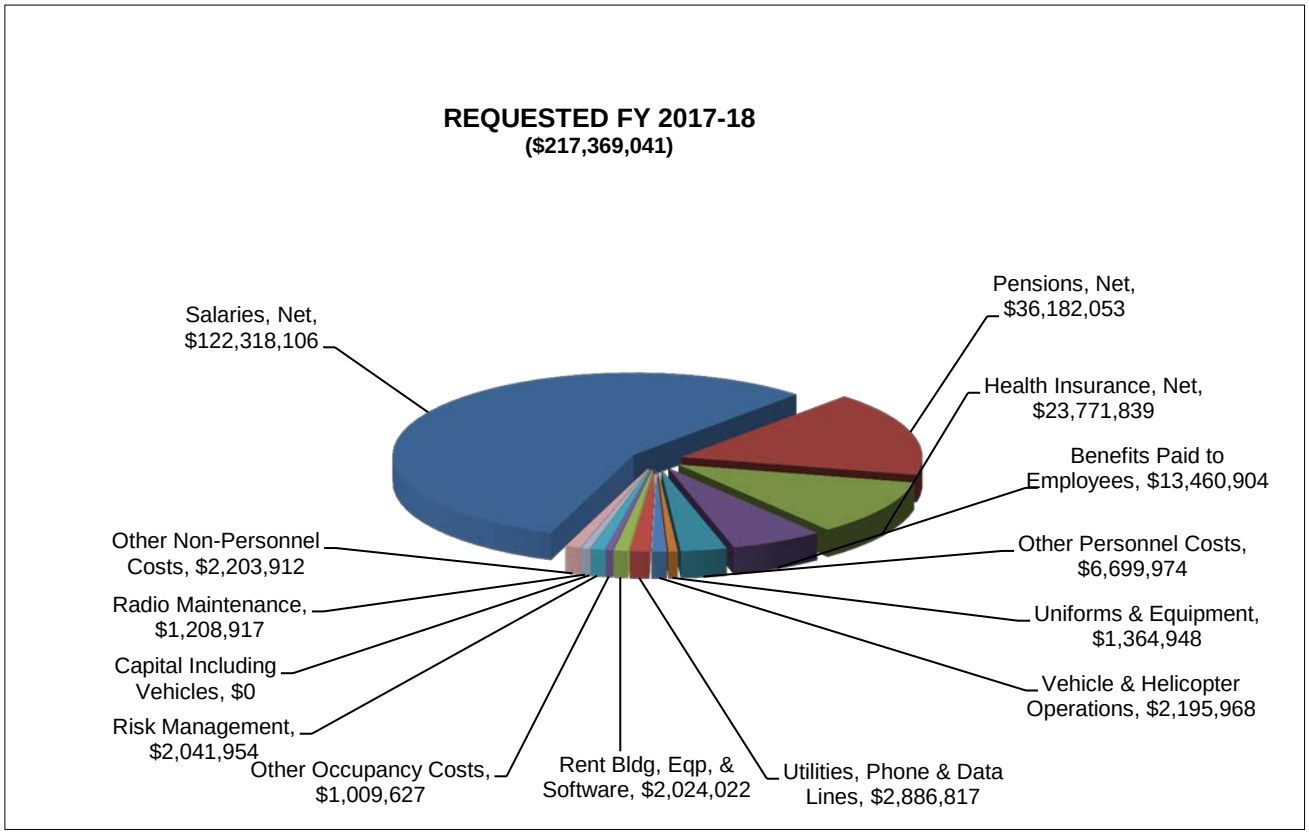
SCHEDULE 7
DEPARTMENT OF POLICE
ALL FUNDS
POSITIONS BY PROGRAM

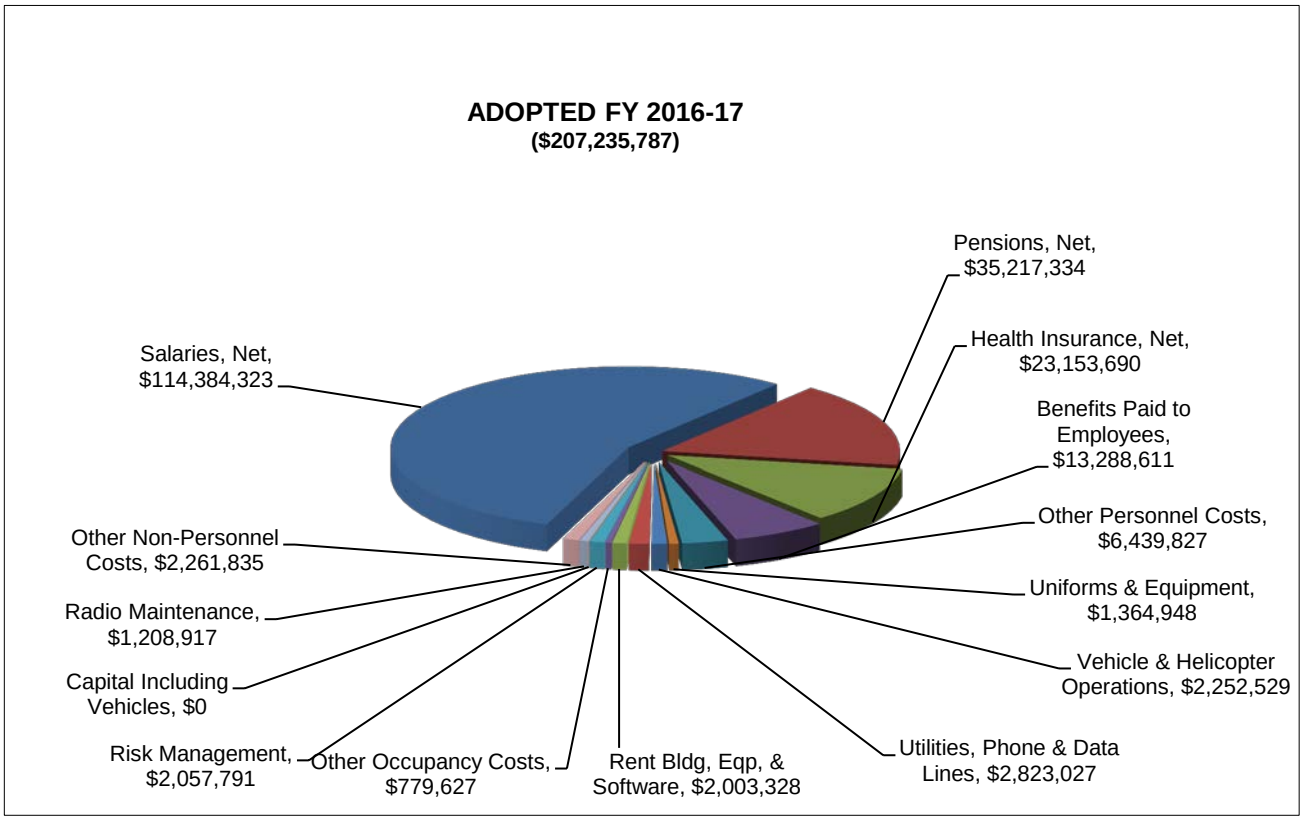
	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Program												
Management	99	100	98	98	41	49	46	46	58	51	52	52
Executive Services Bureau	270	245	242	242	18	16	13	13	252	229	229	229
Administration Bureau	114	97	98	98	9	9	9	9	105	88	89	89
Professional Development & Research	91	110	105	105	80	99	94	94	11	11	11	11
Patrol Bureau	1,117	1,020	1,023	1,023	1,003	920	923	923	114	100	100	100
Investigations Bureau	420	412	387	387	304	306	282	282	116	106	105	105
Grand Total	2,111	1,984	1,953	1,953	1,455	1,399	1,367	1,367	656	585	586	586
General Fund 100												
Management												
1000 Board of Police Commissioners	5	5	5	5	—	—	—	—	5	5	5	5
1005 Office of Community Complaints	8	6	6	6	1	—	—	—	7	6	6	6
1010 Office of the Chief of Police	14	17	14	14	8	12	8	8	6	5	6	6
1015 Risk Management Funding	—	—	—	—	—	—	—	—	—	—	—	—
1017 Human Resources Division	31	30	30	30	7	9	9	9	24	21	21	21
1020 Executive Officer to the Chief	3	8	5	5	3	8	5	5	—	—	—	—
1022 Media Information Unit	8	8	8	8	4	4	4	4	4	4	4	4
1023 Community Support Section	6	5	6	6	5	4	5	5	1	1	1	1
1024 Professional Standards	—	—	3	3	—	—	3	3	—	—	—	—
1025 Internal Affairs Unit	16	13	13	13	13	12	12	12	3	1	1	1
Program Total	91	92	90	90	41	49	46	46	50	43	44	44
Executive Services												
1030 Bureau Office	2	2	2	2	2	2	2	2	—	—	—	—
1040 Fiscal Division	2	2	2	2	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	—	—	—	—	4	4	4	4
1049 Financial Services and Grant Unit	15	14	14	14	3	3	3	3	12	11	11	11
1050 Purchasing and Supply Section	11	11	11	11	1	1	1	1	10	10	10	10
1070 Facilities Management Division	1	1	—	—	1	1	—	—	—	—	—	—
1071 Capital Improvements Unit	4	2	—	—	4	2	—	—	—	—	—	—
1072 Building Operations Unit	34	33	33	33	—	—	—	—	34	33	33	33
1073 Building Security	8	8	8	8	—	—	—	—	8	8	8	8
1220 Logistical Support Division	3	3	3	3	1	1	1	1	2	2	2	2
1222 Fleet Operations Unit	41	37	37	37	1	1	1	1	40	36	36	36
1224 Communications Support Unit	22	19	19	19	—	—	—	—	22	19	19	19
1226 Property and Evidence Section	13	12	12	12	3	3	3	3	10	9	9	9
1250 Communications Unit	105	92	92	92	1	1	1	1	104	91	91	91
Program Total	265	240	237	237	18	16	13	13	247	224	224	224
Administration												
1430 Bureau Office	3	3	4	4	2	2	3	3	1	1	1	1
1490 Information Services Division	7	7	6	6	3	3	2	2	4	4	4	4
1491 Information Technology Support Unit	16	15	14	14	—	—	—	—	16	15	14	14
1493 Information Technology Systems Unit	21	16	18	18	—	—	—	—	21	16	18	18
1494 Information Management Unit	64	53	53	53	4	4	4	4	60	49	49	49
Program Total	111	94	95	95	9	9	9	9	102	85	86	86
Professional Development & Research												
1440 Bureau Office	2	2	2	2	2	2	2	2	—	—	—	—
1480 Training Division	35	35	34	34	29	29	28	28	6	6	6	6
1482 Entrant Officer Activity	22	41	41	41	22	41	41	41	—	—	—	—
1485 Programs For Youth	14	14	11	11	14	14	11	11	—	—	—	—
1495 Planning Division	16	16	15	15	11	11	10	10	5	5	5	5
Program Total	89	108	103	103	78	97	92	92	11	11	11	11

SCHEDULE 7
DEPARTMENT OF POLICE
ALL FUNDS
POSITIONS BY PROGRAM

	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Patrol												
2510 Bureau Office	9	7	10	10	8	6	9	9	1	1	1	1
2520 Central Patrol Division	195	170	168	168	186	162	160	160	9	8	8	8
2530 Metro Patrol Division	184	169	160	160	164	150	152	152	20	19	8	8
2540 East Patrol Division	181	164	175	175	172	155	155	155	9	9	20	20
2550 South Patrol Division	124	112	112	112	106	94	94	94	18	18	18	18
2560 North Patrol Division	107	99	99	99	100	92	92	92	7	7	7	7
2570 Shoal Creek Patrol Division	114	110	110	110	95	92	92	92	19	18	18	18
2580 Traffic Division	86	80	80	80	83	79	79	79	3	1	1	1
2581 Parking Control Section	13	5	5	5	—	—	—	—	13	5	5	5
2589 Detention Services	8	7	7	7	1	1	1	1	7	6	6	6
2590 Special Operations Division	46	47	48	48	46	46	47	47	—	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	—	—	—	—
2593 Helicopter Section	10	9	9	9	8	8	8	8	2	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	—	—	—	—
2595 Mounted Patrol	7	6	5	5	7	6	5	5	—	—	—	—
Program Total	1,105	1,006	1,009	1,009	997	912	915	915	108	94	94	94
Investigations												
2610 Bureau Office	3	3	4	4	2	2	3	3	1	1	1	1
2612 Law Enforcement Resource Center	36	34	26	26	24	24	16	16	12	10	10	10
2613 Terrorism Early Warning (TEW)	4	4	3	3	4	4	3	3	—	—	—	—
2615 KC NoVA	6	6	3	3	5	5	2	2	1	1	1	1
2620 Violent Crimes Division	119	118	119	119	110	110	112	112	9	8	7	7
2622 Violent Crimes Enforcement Unit	46	46	28	28	45	45	27	27	1	1	1	1
2624 Violent Crimes Investigative Unit	—	—	28	28	—	—	28	28	—	—	—	—
2660 Narcotics and Vice Division	76	75	56	56	73	73	54	54	3	2	2	2
2683 K C Police Crime Lab	69	65	65	65	5	5	5	5	64	60	60	60
2696 Intelligence Unit	13	13	11	11	13	13	11	11	—	—	—	—
Program Total	372	364	343	343	281	281	261	261	91	83	82	82
Fund Total	2,033	1,904	1,877	1,877	1,424	1,364	1,336	1,336	609	540	541	541
Jackson County Drug Tax 234												
Investigations												
Drug Enforcement Unit	14	16	16	16	13	15	15	15	1	1	1	1
Crime Lab	2	2	2	2	—	—	—	—	2	2	2	2
DARE	2	2	2	2	2	2	2	2	—	—	—	—
Fund Total	18	20	20	20	15	17	17	17	3	3	3	3
Police Grants Fund 239												
Management - Private Officer Licensing	8	8	8	8	—	—	—	—	8	8	8	8
Executive Services - Alarm Licensing	5	5	5	5	—	—	—	—	5	5	5	5
Admin - Records Report Sales	3	3	3	3	—	—	—	—	3	3	3	3
Crime Lab Self-Funded	1	1	1	1	—	—	—	—	1	1	1	1
Crime Lab Grants	9	7	7	7	—	—	—	—	9	7	7	7
Narcotics & Vice Grants	13	13	13	13	4	4	4	4	9	9	9	9
Patrol Grants	—	2	2	2	—	2	2	2	—	—	—	—
Homeland Security Grants	2	2	2	2	—	—	—	—	2	2	2	2
Traffic Grants	6	6	6	6	6	6	6	6	—	—	—	—
Violent Crime Grants	7	7	3	3	6	6	2	2	1	1	1	1
Fund Total	54	54	50	50	16	18	14	14	38	36	36	36
Parking Garage Fund 216												
Downtown Parking	6	6	6	6	—	—	—	—	6	6	6	6
Grand Total	2,111	1,984	1,953	1,953	1,455	1,399	1,367	1,367	656	585	586	586

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





SCHEDULE 8
DEPARTMENT OF POLICE
GENERAL FUND SUMMARY

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		1,424	1,364	1,336	1,336	(28)	-2.05%
Civilian Employees		609	540	541	541	1	0.19%
Total FTE		2,033	1,904	1,877	1,877	(27)	-1.42%
REVENUES:							
9999	City of Kansas City, MO	204,676,112	207,235,787	208,203,001	217,369,041	10,133,254	4.89%
9994	Intergovernmental (Grants)	908,191	0	0	0	0	NA
Total Revenue		205,584,303	207,235,787	208,203,001	217,369,041	10,133,254	4.89%
EXPENDITURES:							
Personal Services (A):							
0110	Salaries	115,160,790	120,934,315	114,303,216	125,952,106	5,017,791	4.15%
0112	Shift Pay	887,947	982,080	890,272	897,120	(84,960)	-8.65%
0170	Separation Policy	3,091,275	1,800,000	2,177,000	1,800,000	0	0.00%
0220	Overtime	5,037,495	4,875,000	5,528,426	5,118,750	243,750	5.00%
0310	L.E.Pension	26,769,679	27,916,378	27,427,369	28,965,207	1,048,829	3.76%
0314	Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000	0	0.00%
0315	Civilian Pension	4,733,801	5,063,240	4,729,022	4,994,191	(69,049)	-1.36%
0335	F.I.C.A. Taxes	3,237,241	3,516,314	3,357,521	3,691,720	175,406	4.99%
0345	Education Incentive	852,518	878,700	817,832	859,200	(19,500)	-2.22%
0346	Other Incentive Pay	130,829	138,000	115,857	118,200	(19,800)	-14.35%
0420	Holiday Pay	3,228,969	3,479,370	3,181,926	3,542,958	63,588	1.83%
0430	Court Pay	147,594	221,000	128,446	198,900	(22,100)	-10.00%
0505	Unfunded Personal Services	(407,809)	(4,122,484)	0	(837,345)	3,285,139	-79.69%
0510	Salary Savings Assessment	0	(4,224,000)	0	(4,391,000)	(167,000)	3.95%
0520	Clothing Allowance	783,792	818,400	776,498	792,000	(26,400)	-3.23%
0530	Health Insurance	22,688,544	23,923,573	22,876,232	24,431,839	508,266	2.12%
0998	Charge In	230,340	245,536	245,536	245,536	0	0.00%
0999	Charge Out	(130,879)	(106,800)	(106,800)	(109,338)	(2,538)	2.38%
Total Personal Services		189,446,326	189,398,622	189,490,153	199,330,044	9,931,422	5.24%
Contractual Services (B):							
1006	Audit Expense	67,615	88,790	148,140	80,000	(8,790)	-9.90%
1012	Consultant Services	459,709	543,311	439,782	513,311	(30,000)	-5.52%
1014	Court Cost/Legal Service	84,843	88,342	71,416	88,342	0	0.00%
1022	Laboratory Services	1,660	3,700	902	3,700	0	0.00%
1024	Legal Fee	147,949	480,000	525,000	480,000	0	0.00%
1026	Medical/Non Injury	42,165	56,800	60,471	56,800	0	0.00%
1027	Employee Drug Testing	0	0	0	18,000	18,000	NA
1030	Professional Services	167,307	80,283	133,327	87,000	6,717	8.37%
1031	Background Check	1,040	8,700	4,897	3,700	(5,000)	-57.47%
1034	Tow-in Expense	66,279	33,900	43,280	45,000	11,100	32.74%
1036	Training, Certifications	103,278	83,000	107,559	83,000	0	0.00%
1038	Veterinary Expense	18,576	25,197	27,158	27,197	2,000	7.94%
1040	Medical/Duty Related	0	6,555	6,555	6,555	0	0.00%
1205	Personnel Ads	4,011	5,000	5,000	5,000	0	0.00%
1207	RFP & Bid Ads	1,017	1,058	1,058	1,058	0	0.00%
1230	Freight & Hauling Expense	130,795	103,164	129,268	116,364	13,200	12.80%
1235	Local Meeting Expense	7,659	17,979	11,499	17,979	0	0.00%
1240	Postage	54,275	46,200	46,200	46,200	0	0.00%
1325	Printing	16,034	22,952	19,735	22,952	0	0.00%
1415	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	0	0.00%
1420	Realty Insurance - City	111,591	111,591	111,591	95,754	(15,837)	-14.19%
1428	Benefit Subsidy	130,739	136,512	125,994	133,776	(2,736)	-2.00%
1429	Disability	40,331	43,922	41,682	46,498	2,576	5.86%
1430	Life Insurance	175,233	170,159	187,200	187,988	17,829	10.48%
1440	Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858	0	0.00%
1450	Unemployment Compens.	28,947	31,570	31,570	31,570	0	0.00%
1505	Electricity	934,676	1,009,300	962,122	1,009,300	0	0.00%
1510	Gas for Heating	82,724	127,800	83,000	127,800	0	0.00%
1515	Sewer Services	1,208	1,627	1,214	1,627	0	0.00%
1535	Telephone Expense	844,355	725,900	922,450	745,090	19,190	2.64%
1536	Network Connectivity	1,057,941	925,200	971,702	969,800	44,600	4.82%
1540	Water	61,383	74,200	66,953	74,200	0	0.00%
1602	Repairs - Vehicles/Helicopters	240,125	235,349	241,235	235,349	0	0.00%
1606	Contract Cleaning & Paint	2,007	3,104	2,500	3,104	0	0.00%

SCHEDULE 8
DEPARTMENT OF POLICE
GENERAL FUND SUMMARY

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
1610	Pest Extermination	8,401	8,576	9,652	8,576	0	0.00%
1615	Mowing and Weed Control	48,503	36,234	49,355	36,234	0	0.00%
1616	Laundry Expenses	57,801	61,500	54,309	61,500	0	0.00%
1620	Comp Software Mtnc	1,434,676	1,356,362	1,581,403	1,377,056	20,694	1.53%
1622	Repair of Office Equipment	10,095	9,040	9,245	9,040	0	0.00%
1624	Refuse	2,452	2,278	1,639	2,278	0	0.00%
1630	Repair of Opr. Equipment	1,111,179	1,075,850	1,047,400	1,305,850	230,000	21.38%
1637	Car Washes	56,915	70,166	53,028	70,166	0	0.00%
1646	Locksmith & Keys	6,190	6,695	6,367	6,695	0	0.00%
1698	Repair & Mtnc Services	12,561	11,886	32,547	11,886	0	0.00%
1710	Rent of Buildings/ Offices	410,599	369,492	501,026	369,492	0	0.00%
1735	Rent/Office Machines	328,326	353,391	405,238	353,391	0	0.00%
1810	Investigations Expense	204,100	223,000	223,000	223,000	0	0.00%
1845	Settlement of Claims	500,000	500,000	500,000	500,000	0	0.00%
1902	Alarms and Time Clocks	6,349	12,400	6,245	12,400	0	0.00%
1906	Contract Work	498,328	367,437	458,087	367,437	0	0.00%
1912	Dues/Memberships	48,849	57,362	48,575	57,512	150	0.26%
1916	Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113	0	0.00%
1948	Document Shredding	13,687	13,000	10,269	13,000	0	0.00%
	Total Contractual Services	13,192,084	13,325,805	14,028,203	13,649,498	323,693	2.43%
	Commodities (C):						
2110	Office Supplies	221,500	323,200	212,602	273,200	(50,000)	-15.47%
2115	Subscriptions	23,080	16,142	28,012	16,142	0	0.00%
2205	Feed/Animals	28,430	25,118	29,976	29,118	4,000	15.92%
2308	Sanitation	12,371	12,700	14,000	12,700	0	0.00%
2320	Licenses / Badges	26,638	18,682	18,751	23,682	5,000	26.76%
2328	Materials/Buildings Maint	159,605	213,200	168,457	200,000	(13,200)	-6.19%
2330	Materials/ Helicopter Maint	11,401	10,800	15,923	10,800	0	0.00%
2332	Materials/Vehicles Maint.	52,634	71,690	90,651	71,690	0	0.00%
2334	Gasoline/Oil/Lubricants	110,762	330,400	131,216	235,821	(94,579)	-28.63%
2410	Lab/Medical Supplies	74,517	252,136	78,249	252,136	0	0.00%
2505	Chemicals	225,804	57,120	250,000	57,120	0	0.00%
2615	Materials/Radio Maint.	285,633	350,000	374,398	350,000	0	0.00%
2625	Minor Equipment	1,020,404	1,032,948	1,486,194	1,032,948	0	0.00%
2630	Parts - Vehicles/Helicopters	309,233	1,423,624	1,403,639	1,450,542	26,918	1.89%
2730	In-Car Video Equip	63,852	76,600	53,157	76,600	0	0.00%
2735	Wearing Apparel	262,037	332,000	309,420	332,000	0	0.00%
2999	Charge Out	(40,146)	(35,000)	(40,000)	(35,000)	0	0.00%
	Total Commodities	2,847,755	4,511,360	4,624,645	4,389,499	(121,861)	-2.70%
	Capital Outlay (E):						
3406	Computer Equipment	98,138	0	0	0	0	NA
3505	Computer Software	0	0	60,000	0	0	NA
	Total Capital Outlay	98,138	0	60,000	0	0	NA
	Total Expenditures	205,584,303	207,235,787	208,203,001	217,369,041	10,133,254	4.89%
	SURPLUS (DEFICIT)	0	0	0	0	0	
	PERSONNEL COSTS:						
	Salaries, net	115,160,790	114,384,323	114,303,216	122,318,106	7,933,783	6.94%
	Pensions, net	34,450,887	35,217,334	35,198,191	36,182,053	964,719	2.74%
	Health Insurance, net	22,280,735	23,153,690	22,876,232	23,771,839	618,149	2.67%
	All Other Personal Services	17,553,914	16,643,275	17,112,514	17,058,046	414,771	2.49%
	Training	103,278	83,000	107,559	83,000	0	0.00%
	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000	0	0.00%
	Benefit Subsidy	130,739	136,512	125,994	133,776	(2,736)	-2.00%
	Disability	40,331	43,922	41,682	46,498	2,576	5.86%
	Life Insurance	175,233	170,159	187,200	187,988	17,829	10.48%
	Unemployment Compensation	28,947	31,570	31,570	31,570	0	0.00%
	Total Personnel Costs	192,512,487	192,483,785	192,604,158	202,432,876	9,949,091	5.17%
	Percent of Total	93.64%	92.88%	92.51%	93.13%	98.18%	
	NON-PERSONNEL	13,071,816	14,752,002	15,598,843	14,936,165	184,163	1.25%
	Percent of Total	6.36%	7.12%	7.49%	6.87%	1.82%	

SCHEDULE 9
DEPARTMENT OF POLICE
OTHER CITY FUNDS SUMMARY

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		31	35	31	31	(4)	-11.43%
Civilian Employees		47	45	45	45	0	0.00%
Total FTE		78	80	76	76	(4)	-5.00%
REVENUES:							
9999	City of Kansas City, MO	7,340,337	2,475,573	15,166,438	2,790,670	315,097	12.73%
9994	Intergovernmental	9,328,194	10,216,826	10,292,443	12,291,201	2,074,375	20.30%
Total Revenue		16,668,531	12,692,399	25,458,881	15,081,871	2,389,472	18.83%
EXPENDITURES:							
Personal Services (A):							
0110	Salaries	3,845,936	4,211,621	4,194,063	4,561,940	350,319	8.32%
0112	Shift Pay	9,082	2,880	8,648	1,440	(1,440)	-50.00%
0220	Overtime	2,217,720	2,611,391	2,496,806	3,473,353	861,962	33.01%
0310	L.E.Pension	485,335	484,673	551,972	507,123	22,450	4.63%
0315	Civilian Pension	313,218	337,611	345,701	330,224	(7,387)	-2.19%
0335	F.I.C.A. Taxes	181,276	190,297	188,661	200,406	10,109	5.31%
0345	Education Incentive	33,053	31,200	41,513	40,200	9,000	28.85%
0346	Other Incentive Pay	1,091	1,200	1,616	600	(600)	-50.00%
0420	Holiday Pay	46,958	46,361	54,921	46,153	(208)	-0.45%
0430	Court Pay	703	1,900	122	1,900	0	0.00%
0520	Clothing Allowance	16,989	18,600	19,539	18,600	0	0.00%
0530	Health Insurance	672,839	758,510	771,845	811,142	52,632	6.94%
0535	Life Insurance	2,977	0	1,179	0	0	NA
0999	Charge Out	(214,403)	(238,566)	(264,160)	(285,557)	(46,991)	19.70%
Total Personal Services		7,612,774	8,457,678	8,412,426	9,707,524	1,249,846	14.78%
Contractual Services (B):							
1230	Freight & Hauling Expense	0	0	0	300	300	NA
1255	Travel and Education	149,529	286,146	187,959	366,215	80,069	27.98%
1425	Health Insurance	0	0	0	2,500	2,500	NA
1428	Benefit Subsidy	598	0	342	216	216	NA
1429	Disability	267	0	1,038	84	84	NA
1430	Life Insurance	2,937	5,710	6,019	6,830	1,120	19.61%
1440	Prop Insur & Risk Mgmt	31,767	0	0	0	0	NA
1535	Telephone Expense	107,222	168,765	94,377	178,970	10,205	6.05%
1536	Network Connectivity	418	0	2,114	1,000	1,000	NA
1602	Repairs - Vehicles/Helicopters	128,805	206,000	205,862	206,000	0	0.00%
1604	Repair of Buildings	59,320	0	88,327	82,549	82,549	NA
1620	Comp Software Mtnc	0	0	10,625	0	0	NA
1628	Repair of Plant Equipment	70,202	0	123,102	62,926	62,926	NA
1630	Repair of Opr. Equipment	243,313	500,000	358,730	354,525	(145,475)	-29.10%
1698	Repair & Mtnc Services	6,054	7,000	4,855	10,000	3,000	42.86%
1705	Auto Rental	228,694	306,870	219,898	370,850	63,980	20.85%
1710	Rent of Buildings/ Offices	397,757	0	0	0	0	NA
1735	Rent/Office Machines	8,528	0	7,523	7,000	7,000	NA
1798	Other Rent	792	0	800	0	0	NA
1810	Investigations Expense	134,329	147,980	143,205	259,980	112,000	75.69%
1906	Contract Work	61,645	31,230	456,262	273,882	242,652	776.98%
1908	Pass Thru Salaries	45,853	0	52,116	65,000	65,000	NA
1914	Pass Thru Benefits	25,515	0	23,788	26,000	26,000	NA
1918	Pass Thru OT	5,692	0	5,952	6,000	6,000	NA
1920	Pass Thru Services	5,535	0	5,765	7,500	7,500	NA
1971	Grant Pass Thru Salaries	261,820	467,000	525,537	588,000	121,000	25.91%
1972	Grant Pass Thru Benefits	0	25,200	0	0	(25,200)	-100.00%
1973	Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	NA
1974	Grant Pass Thru Services	5,994	28,000	6,000	60,720	32,720	116.86%
Total Contractual Services		1,996,847	2,179,901	2,545,196	2,952,047	772,146	35.42%

SCHEDULE 9
DEPARTMENT OF POLICE
OTHER CITY FUNDS SUMMARY

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
Commodities (C):							
2110	Office Supplies	0	0	0	2,000	2,000	NA
2334	Gasoline/Oil Lubricants	60,123	99,550	63,137	88,600	(10,950)	-11.00%
2625	Minor Equipment	50,841	91,770	56,025	88,200	(3,570)	-3.89%
2630	Parts - Vehicles/Helicopters	0	0	2,301	0	0	NA
2735	Wearing Apparel	0	0	5,052	12,000	12,000	NA
Total Commodities		110,964	191,320	126,515	190,800	(520)	-0.27%
Capital Outlay (E):							
3298	Buildings and Improvements	0	0	0	50,000	50,000	NA
3406	Computer Equipment	1,254,672	75,000	743,371	80,000	5,000	6.67%
3418	Lab Equipment	188,934	30,000	64,750	40,000	10,000	33.33%
3420	Motor Vehicles	1,880,875	1,040,000	1,855,730	1,408,000	368,000	35.38%
3422	Office Equipment	2,687,453	0	298,442	10,000	10,000	NA
3423	Audio/Visual Equp	119,930	0	0	0	0	NA
3425	Police Video Cameras	0	0	437,105	0	0	NA
3442	Police Equipment	805,436	715,500	10,271,596	634,500	(81,000)	-11.32%
3495	Equipment	0	0	500,000	0	0	NA
3496	Other Equipment	0	0	19,296	0	0	NA
3505	Computer Software	5,873	3,000	184,454	9,000	6,000	200.00%
3999	Capital Charge Out	(15,936)	0	0	0	0	NA
Total Capital Outlay		6,927,237	1,863,500	14,374,744	2,231,500	368,000	19.75%
Construction (B):							
1106	Construction	20,709	0	0	0	0	NA
Total Construction		20,709	0	0	0	0	NA
Total Expenditures		16,668,531	12,692,399	25,458,881	15,081,871	2,389,472	18.83%
SURPLUS (DEFICIT)		0	0	0	0	0	
PERSONNEL COSTS:							
Salaries		3,845,936	4,211,621	4,194,063	4,561,940	350,319	8.32%
Pensions		798,553	822,284	897,673	837,347	15,063	1.83%
Health Insurance		672,839	758,510	771,845	813,642	55,132	7.27%
All Other Personal Services		2,295,446	2,665,263	2,548,845	3,494,595	829,332	31.12%
Travel and Education		149,529	286,146	187,959	366,215	80,069	27.98%
Benefit Subsidy		598	0	342	216	216	NA
Disability		267	0	1,038	84	84	NA
Life Insurance		2,937	5,710	6,019	6,830	1,120	19.61%
Total Personnel Costs		7,766,105	8,749,534	8,607,784	10,080,869	1,331,335	15.22%
Percent of Total		46.59%	68.94%	33.81%	66.84%	55.72%	
NON-PERSONNEL		8,902,426	3,942,865	16,851,097	5,001,002	1,058,137	26.84%
Percent of Total		53.41%	31.06%	66.19%	33.16%	44.28%	

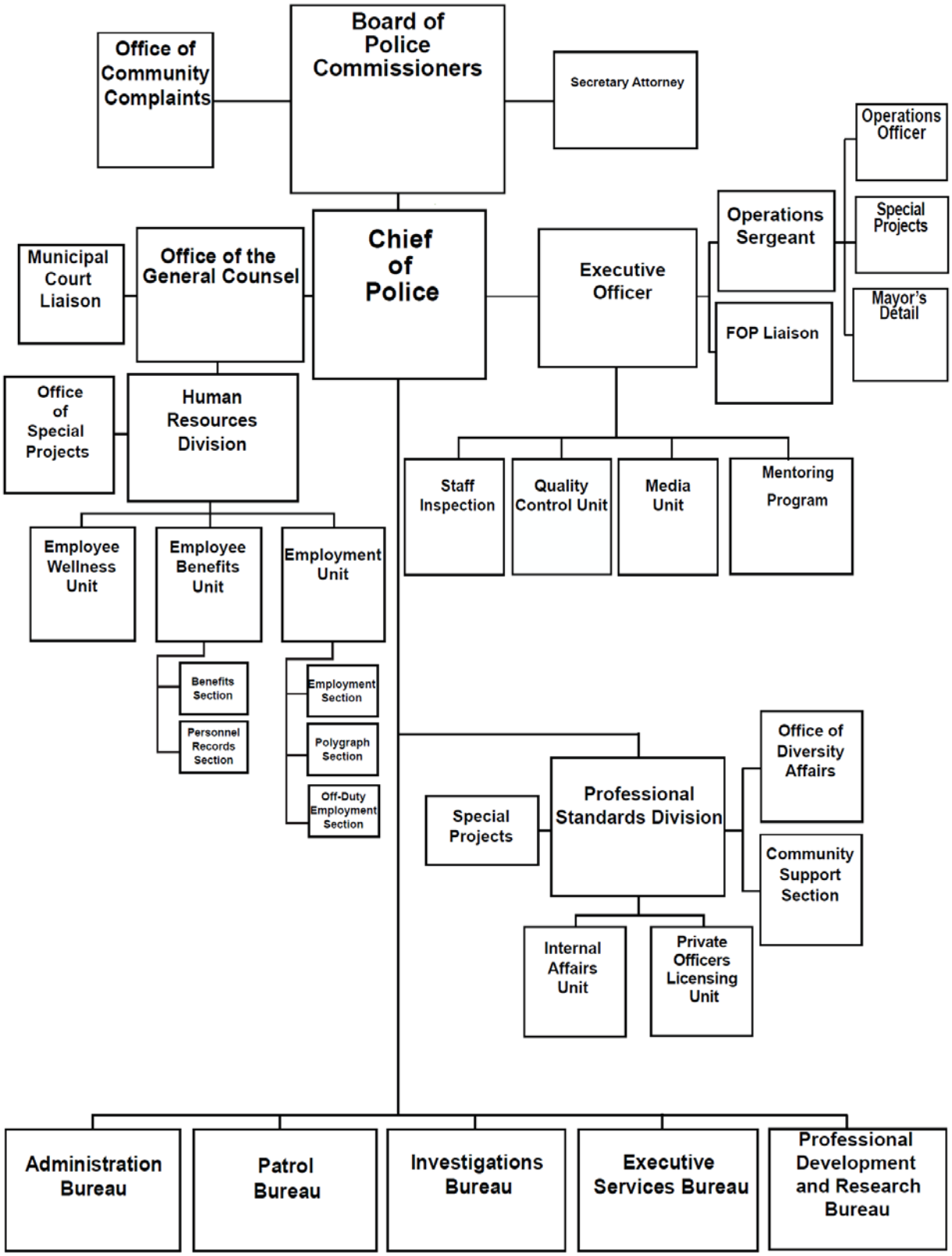
GENERAL FUND MANAGEMENT

BOARD OF POLICE COMMISSIONERS

- **OFFICE OF COMMUNITY COMPLAINTS**

OFFICE OF THE CHIEF OF POLICE

- **OFFICE OF GENERAL COUNSEL**
  - **MUNICIPAL COURT LIAISON**
  - **RISK MANAGEMENT**
- **HUMAN RESOURCES DIVISION**
  - **EMPLOYMENT UNIT**
  - **EMPLOYEE BENEFITS UNIT**
- **EXECUTIVE OFFICER**
  - **MEDIA UNIT**
- **PROFESSIONAL STANDARDS DIVISION**
  - **COMMUNITY SUPPORT SECTION**
  - **INTERNAL AFFAIRS UNIT**
  - **PRIVATE OFFICERS LICENSING UNIT**


Board of Police Commissioners
Office of Community Complaints
Secretary Attorney
Chief of Police
Municipal Court Liaison
Office of the General Counsel
Executive Officer
Operations Sergeant
Operations Officer
Special Projects
Mayor's Detail
FOP Liaison
Office of Special Projects
Human Resources Division
Staff Inspection
Quality Control Unit
Media Unit
Mentoring Program
Employee Wellness Unit
Employee Benefits Unit
Employment Unit
Benefits Section
Personnel Records Section
Employment Section
Polygraph Section
Off-Duty Employment Section
Office of Diversity Affairs
Special Projects
Professional Standards Division
Community Support Section
Internal Affairs Unit
Private Officers Licensing Unit
Administration Bureau
Patrol Bureau
Investigations Bureau
Executive Services Bureau
Professional Development and Research Bureau

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 459,000 and extends over an area consisting of about 318 square miles within four counties. The Chief of Police reports to the Board. The Office of the Chief of Police is responsible for the proper and timely execution of the policies, duties, and responsibilities established for the administration of the Department. The 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, Executive Officer, and Office of Special Projects.

Activity: Office of General Counsel / Municipal Court Liaison 1010

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

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

Activity: Risk Management 1015

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

Sub-Program: Human Resources Division 1017

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

Activity: Employment Unit 1017

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

Employment Section 1017

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 1017

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 1017

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 1017

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

Benefits Section 1017

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

Personnel Records Section 1017

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

Sub-program: Executive Officer 1020

The Executive Officer facilitates the day-to-day operations of the Office of the Chief of Police, employee relations with the FOP Liaison, and quality control. Reporting element is: Media Unit.

Activity: Media Unit 1022

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

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

Sub-program: Professional Standards Division 1024

The Professional Standards Division is charged with coordinating matters regarding professional standards. Reporting elements are: Office of Diversity Affairs, Internal Affairs Unit, Community Support Section, and Private Officers Licensing Unit.

Activity: Private Officers Licensing Unit 1011

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

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

Activity: Community Support Section – Victim Assistance 1023

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

Activity: Internal Affairs Unit 1025

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

DEPARTMENT OF POLICE
PROGRAM SUMMARY
MANAGEMENT

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		41	49	46	46
Civilian Employees		50	43	44	44
Total FTE		91	92	90	90
SUMMARY					
Personal Services		6,131,703	6,098,703	6,675,869	7,183,721
Contractual Services		4,742,570	5,279,931	5,244,050	5,233,961
Commodities		13,679	10,000	10,000	15,000
Capital Outlay		0	0	0	0
GRAND TOTAL		10,887,952	11,388,634	11,929,919	12,432,682
DETAIL					
Personal Services (A):					
0110	Salaries	5,874,142	5,963,770	6,364,832	6,855,581
0112	Shift Pay	451	0	2,486	1,440
0220	Overtime	177,816	232,000	224,283	243,600
0345	Education Incentive	50,569	50,700	54,206	53,700
0346	Other Incentive Pay	568	600	0	0
0420	Holiday Pay	1,865	0	478	0
0505	Unfunded Personal Services	0	(174,167)	0	0
0520	Clothing Allowance	26,292	25,800	29,584	29,400
Total		6,131,703	6,098,703	6,675,869	7,183,721
Contractual Services (B):					
1012	Consultant Services	174,216	293,311	174,244	238,311
1014	Court Cost / Legal Services	84,843	88,342	71,416	88,342
1024	Legal Fee	147,949	480,000	525,000	480,000
1026	Medical Non-Injury	42,165	56,800	60,471	56,800
1027	Employee Drug Testing	0	0	0	18,000
1030	Professional Services	142,259	80,283	123,727	87,000
1040	Medical/Duty Related	0	6,555	6,555	6,555
1205	Advertising Expense	4,011	5,000	5,000	5,000
1235	Local Meeting Expense	7,659	17,979	11,499	17,979
1415	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000
1420	Realty Insurance - City	111,591	111,591	111,591	95,754
1440	Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858
1622	Repair of Office Equip.	140	140	140	140
1735	Rent/Office Machines	2,048	1,849	2,615	1,849
1845	Settlement of Claims	500,000	500,000	500,000	500,000
1906	Contract Work	152,183	137,710	125,530	137,710
1912	Dues and Memberships	400	400	400	550
1916	Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113
Total		4,742,570	5,279,931	5,244,050	5,233,961
Commodities (C):					
2320	Licenses / Badges	13,679	10,000	10,000	15,000
Total		13,679	10,000	10,000	15,000
GRAND TOTAL		10,887,952	11,388,634	11,929,919	12,432,682

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

Activities: Board of Police Commissioners

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	5	5	5	5
Total FTE	5	5	5	5
SUMMARY				
Personal Services	9,035	49,752	9,499	49,752
Contractual Services	97,032	83,520	125,102	83,520
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	106,067	133,272	134,601	133,272
DETAIL				
Personal Services (A):				
0110 Salaries	9,035	49,752	9,499	49,752
Total	9,035	49,752	9,499	49,752
Contractual Services (B):				
1012 Consultant Services	50,400	72,020	75,600	72,020
1030 Professional Services	40,673	0	43,077	0
1235 Local Meeting Expense	5,959	11,500	6,425	11,500
Total	97,032	83,520	125,102	83,520

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES

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

B 1030 Professional Services: To pay for Board Secretary.

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

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

Activities: Office of Community Complaints

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	0	0	0
Civilian Employees	7	6	6	6
Total FTE	8	6	6	6
SUMMARY				
Personal Services	546,054	548,553	549,247	504,980
Contractual Services	2,588	4,044	3,405	4,194
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	548,642	552,597	552,652	509,174

DETAIL

Personal Services (A):					
0110	Salaries	539,621	555,571	542,238	496,280
0220	Overtime	525	4,000	1,010	4,200
0345	Education Incentive	5,317	5,400	5,399	4,500
0505	Unfunded Personal Services	0	(17,018)	0	0
0520	Clothing Allowance	591	600	600	0
	Total	546,054	548,553	549,247	504,980
Contractual Services (B):					
1235	Local Meeting Expense	0	1,655	250	1,655
1622	Repair of Office Equipment	140	140	140	140
1735	Rent/Office Machines	2,048	1,849	2,615	1,849
1912	Dues and Memberships	400	400	400	550
	Total	2,588	4,044	3,405	4,194

SUMMARY OF POSITIONS

8070	Detective	1	0	0	0
1410	Director, O.C.C.	1	1	1	1
1420	Deputy Director, O.C.C.	1	1	1	1
1850	Supervisor, OCC	1	1	1	1
2340	O.C.C. Analysts	3	3	0	0
2350	O.C.C. Sr. Analysts	0	0	3	3
4230	Administrative Assistant III	1	0	0	0
	Total	8	6	6	6

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

Activities: Office of the Chief
Office of General Counsel

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	12	8	8
Civilian Employees	6	5	6	6
Total FTE	14	17	14	14
SUMMARY				
Personal Services	1,713,241	1,786,332	1,683,786	1,645,666
Contractual Services	498,659	844,541	810,294	819,541
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,211,900	2,630,873	2,494,080	2,465,207
DETAIL				
Personal Services (A):				
0110 Salaries	1,617,734	1,692,318	1,594,824	1,510,366
0112 Shift Pay	111	0	1,409	0
0220 Overtime	70,669	110,000	64,558	115,500
0345 Education Incentive	15,916	16,200	14,855	13,200
0420 Holiday Pay	723	0	156	0
0505 Unfunded Personal Services	0	(40,586)	0	0
0520 Clothing Allowance	8,088	8,400	7,984	6,600
Total	1,713,241	1,786,332	1,683,786	1,645,666
Contractual Services (B):				
1012 Consultant Services	111,984	151,065	88,744	126,065
1014 Court Cost / Legal Services	84,843	88,342	71,416	88,342
1024 Legal Fee	147,949	480,000	525,000	480,000
1235 Local Meeting Expense	1,700	4,824	4,824	4,824
1906 Contract Work	152,183	120,310	120,310	120,310
Total	498,659	844,541	810,294	819,541

SUMMARY OF POSITIONS

8350	Chief of Police	1	1	1	1
8250	Major	1	0	0	0
8200	Captain	0	4	0	0
8150	Sergeant	1	2	2	2
8070	Detective	1	1	1	1
8060	Police Officer	4	4	4	4
1460	Associate General Counsel	1	1	1	1
1470	General Counsel	1	1	1	1
4240	Administrative Assistant IV	0	0	1	1
4250	Administrative Assistant V	1	1	1	1
4350	Paralegal Assistant	2	2	2	2
4360	Senior Paralegal Assistant	1	0	0	0
Total		14	17	14	14

CONTRACTUAL SERVICES

B 1012 Consultant Services: Blueprint for the Future implementation costs.

B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.

B 1024 Legal Fee: Pays for contracting with counsel outside the department.

B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.

B 1906 Contract Work: Funds TIPS Hot Line, legal library expenses, attorney registrations, etc. The TIPS Hot Line is a twenty-four hour a day phone service used to receive information concerning crime and to offer rewards if appropriate. The TIPS Hot Line is governed by a board of business persons who belong to the Crime Stoppers of Greater Kansas City and serves the Kansas City metropolitan area.

DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR RISK MANAGEMENT 021 1015

Activities: Risk Management

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	3,959,192	4,111,562	4,111,949	4,095,725
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,959,192	4,111,562	4,111,949	4,095,725

DETAIL

Contractual Services (B):					
1415	Workers' Compensation	2,587,633	2,620,000	2,620,000	2,620,000
1420	Realty Insurance - City	111,591	111,591	111,591	95,754
1440	Prop Insur & Risk Mgmt	757,238	877,858	877,858	877,858
1845	Settlement of Claims	500,000	500,000	500,000	500,000
1916	Employee Bonds/Notary Fee	2,730	2,113	2,500	2,113
	Total	3,959,192	4,111,562	4,111,949	4,095,725

CONTRACTUAL SERVICES

B 1024 Legal Fee: Paid to MO Attorney General for legal representation.

B 1415 Workers' Compensation (WC): Self-retention program costs are transferred from this account into City-controlled subsidiary fund 1011 wherefrom claims are paid. Amounts in excess of the transfer are paid from the above account which will be increased by appropriations transferred in from other general fund accounts.

Estimated amount required	2,620,000	2,620,000

B 1420 Realty Insurance: Allocated by City for police occupied buildings.

B 1440 Property Insurance & Risk Management:

Liability Self-Retention	500,000	1,000,000
Aircraft (Helicopter) Insurance	207,000	210,000
Department Equipment Insurance	150,000	200,000
Commercial Crime/Fidelity Insur	20,358	20,000
Accidental Death/Disability Insur	500	300
Funding (Gap)	0	(552,442)
Amount shown above	877,858	877,858

B 1845 Settlement of Claims: Risk management costs for liablity self-retention settlements.

B 1916 Employee and Notary Bonds: The department is required by state statute to employee notaries and bond certain department employees.

DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR HUMAN RESOURCES DIVISION 021 1017

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	7	9	9	9
Civilian Employees	24	21	21	21
Total FTE	31	30	30	30
SUMMARY				
Personal Services	1,790,894	1,781,941	1,990,264	2,099,052
Contractual Services	185,099	236,264	193,300	230,981
Commodities	13,679	10,000	10,000	15,000
Capital Outlay	0	0	0	0
GRAND TOTAL	1,989,672	2,028,205	2,193,564	2,345,033
DETAIL				
Personal Services (A):				
0110 Salaries	1,753,842	1,777,571	1,910,168	2,039,952
0112 Shift Pay	285	0	1,077	0
0220 Overtime	21,502	40,000	61,357	42,000
0345 Education Incentive	10,525	11,100	11,971	11,700
0420 Holiday Pay	301	0	0	0
0505 Unfunded Personal Services	0	(50,930)	0	0
0520 Clothing Allowance	4,439	4,200	5,691	5,400
Total	1,790,894	1,781,941	1,990,264	2,099,052
Contractual Services (B):				
1012 Consultant Services	11,832	70,226	9,900	40,226
1026 Medical Non-Injury	42,165	56,800	60,471	56,800
1027 Employee Drug Testing	0	0	0	18,000
1030 Professional Services	101,586	80,283	80,650	87,000
1036 Training	25,505	0	25,504	0
1040 Medical/Duty Related	0	6,555	6,555	6,555
1205 Advertising Expense	4,011	5,000	5,000	5,000
1906 Contract Work	0	17,400	5,220	17,400
Total	185,099	236,264	193,300	230,981
Commodities (C):				
2320 Licenses / Badges	13,679	10,000	10,000	15,000
Total	13,679	10,000	10,000	15,000

SUMMARY OF POSITIONS

8250 Major	0	1	1	1
8200 Captain	2	3	3	3
8150 Sergeant	2	3	3	3
8060 Police Officer	3	2	2	2
1500 Director, Human Resources	1	1	1	1
1630 Supervisor III	1	1	1	1
1640 Administrative Supervisor	2	2	2	2
2100 Human Resources Specialist I	1	1	1	1
2110 Human Resources Specialist II	3	3	3	3
2120 Human Resources Specialist III	4	4	4	4
2130 Human Resources Specialist IV	4	4	4	4
2140 Human Resources Specialist V	4	2	2	2
4210 Administrative Assistant I	1	0	0	0
4220 Administrative Assistant II	1	1	1	1
4230 Administrative Assistant III	1	1	1	1
6500 Polygraph Examiner	1	1	1	1
Total	31	30	30	30

DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR HUMAN RESOURCES DIVISION 021 1017

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
CONTRACTUAL SERVICES					
B 1012	Consultant: Job analysis for law enforcement positions and deferred compensation provider.		40,226		40,226
	Civilian pay classification study		30,000		0
	Total funding required		70,226		40,226
B 1026	Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Lead Exposure, FAA, and Pre-employment Physicals		88,968		88,968
	Funding Gap		(32,168)		(32,168)
	Amount shown above		56,800		56,800
B 1027	Employee Drug Testing: Random Drug Screening				
B 1030	Professional Services: For professional services such as Promotional Processing, Written Examinations, Pre-employment Psychological Evaluations, Shooting / Critical Incidence Debriefing, and Special Evaluations (fitness for duty / retirement)		129,000		129,000
	Funding Gap		(48,717)		(42,000)
	Amount shown above		80,283		87,000
B 1040	Medical On-Duty Injury Related: This detail provides funds required in the treatment of duty-related injuries not covered by health insurance nor eligible for workers' compensation.				
B 1205	Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.				
B 1906	Other Contract Work: Polygraph services and badge repairs.				
COMMODITIES					
C 2320	Licenses and Badges: Provides all badges and materials used for personnel identification cards.		15,000		15,000
	Funding Gap		(5,000)		0
	Amount shown above		10,000		15,000

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	8	5	5
Civilian Employees	0	0	0	0
Total FTE	3	8	5	5
SUMMARY				
Personal Services	153,043	104,588	303,534	509,267
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	153,043	104,588	303,534	509,267
DETAIL				
Personal Services (A):				
0110 Salaries	150,786	108,804	298,514	500,327
0112 Shift Pay	0	0	0	1,440
0345 Education Incentive	1,399	900	3,119	4,500
0505 Unfunded Personal Services	0	(5,716)	0	0
0520 Clothing Allowance	858	600	1,901	3,000
Total	153,043	104,588	303,534	509,267

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	1	4	2	2
8150	Sergeant	0	3	2	2
8060	Police Officer	1	0	0	0
Total		3	8	5	5

DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR MEDIA UNIT 021 1022

Activities: Media Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	4	4	4	4
Civilian Employees	4	4	4	4
Total FTE	8	8	8	8
SUMMARY				
Personal Services	549,183	530,807	542,978	569,677
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	549,183	530,807	542,978	569,677
DETAIL				
Personal Services (A):				
0110 Salaries	489,305	497,524	478,791	518,377
0220 Overtime	52,111	42,000	56,819	44,100
0345 Education Incentive	4,727	4,800	4,696	4,800
0420 Holiday Pay	676	0	322	0
0505 Unfunded Personal Services	0	(15,917)	0	0
0520 Clothing Allowance	2,364	2,400	2,350	2,400
Total	549,183	530,807	542,978	569,677

SUMMARY OF POSITIONS

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

DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR COMMUNITY SUPPORT SECTION 021 1023

Activities: Victim Assistance

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	5	4	5	5
Civilian Employees	1	1	1	1
Total FTE	6	5	6	6
SUMMARY				
Personal Services	462,258	477,569	426,745	453,270
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	462,258	477,569	426,745	453,270

DETAIL

Personal Services (A):

0110	Salaries	440,211	466,709	398,282	430,920
0220	Overtime	14,425	15,000	22,005	15,750
0345	Education Incentive	4,120	4,500	3,521	3,600
0420	Holiday Pay	165	0	0	0
0505	Unfunded Personal Services	0	(12,240)	0	0
0520	Clothing Allowance	3,337	3,600	2,937	3,000
	Total	462,258	477,569	426,745	453,270

SUMMARY OF POSITIONS

1530	Director Comm Supp	0	0	0	0
8150	Sergeant	1	1	1	1
8060	Police Officer	3	2	4	4
8070	Detective	1	1	0	0
6610	Victim Assistance Specialist	1	1	1	1
	Total	6	5	6	6

DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR PROFESSIONAL STANDARDS DIVISION 021 1024

Activities: Professional Standards Division
Diversity Affairs

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	3	3
Civilian Employees	0	0	0	0
Total FTE	0	0	3	3
SUMMARY				
Personal Services	0	0	223,836	311,832
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	0	223,836	311,832
DETAIL				
Personal Services (A):				
0110 Salaries	0	0	220,695	307,632
0345 Education Incentive	0	0	1,794	2,400
0520 Clothing Allowance	0	0	1,347	1,800
Total	0	0	223,836	311,832

SUMMARY OF POSITIONS

8250 Major	0	0	1	1
8200 Captain	0	0	1	1
8150 Sergeant	0	0	1	1
Total	0	0	3	3

DEPARTMENT OF POLICE
MANAGEMENT
BUDGET FOR INTERNAL AFFAIRS UNIT 021 1025

Activities: Internal Affairs Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	13	12	12	12
Civilian Employees	3	1	1	1
Total FTE	16	13	13	13
SUMMARY				
Personal Services	907,995	819,161	945,980	1,040,225
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	907,995	819,161	945,980	1,040,225
DETAIL				
Personal Services (A):				
0110 Salaries	873,608	815,521	911,821	1,001,975
0112 Shift Pay	55	0	0	0
0220 Overtime	18,584	21,000	18,534	22,050
0345 Education Incentive	8,565	7,800	8,851	9,000
0346 Other Incentive Pay	568	600	0	0
0505 Unfunded Personal Services	0	(31,760)	0	0
0520 Clothing Allowance	6,615	6,000	6,774	7,200
Total	907,995	819,161	945,980	1,040,225

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	2	2	2	2
8070	Detective	9	9	9	9
8060	Police Officer	1	0	0	0
4220	Administrative Assistant II	2	0	0	0
4230	Administrative Assistant III	1	1	1	1
Total		16	13	13	13

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

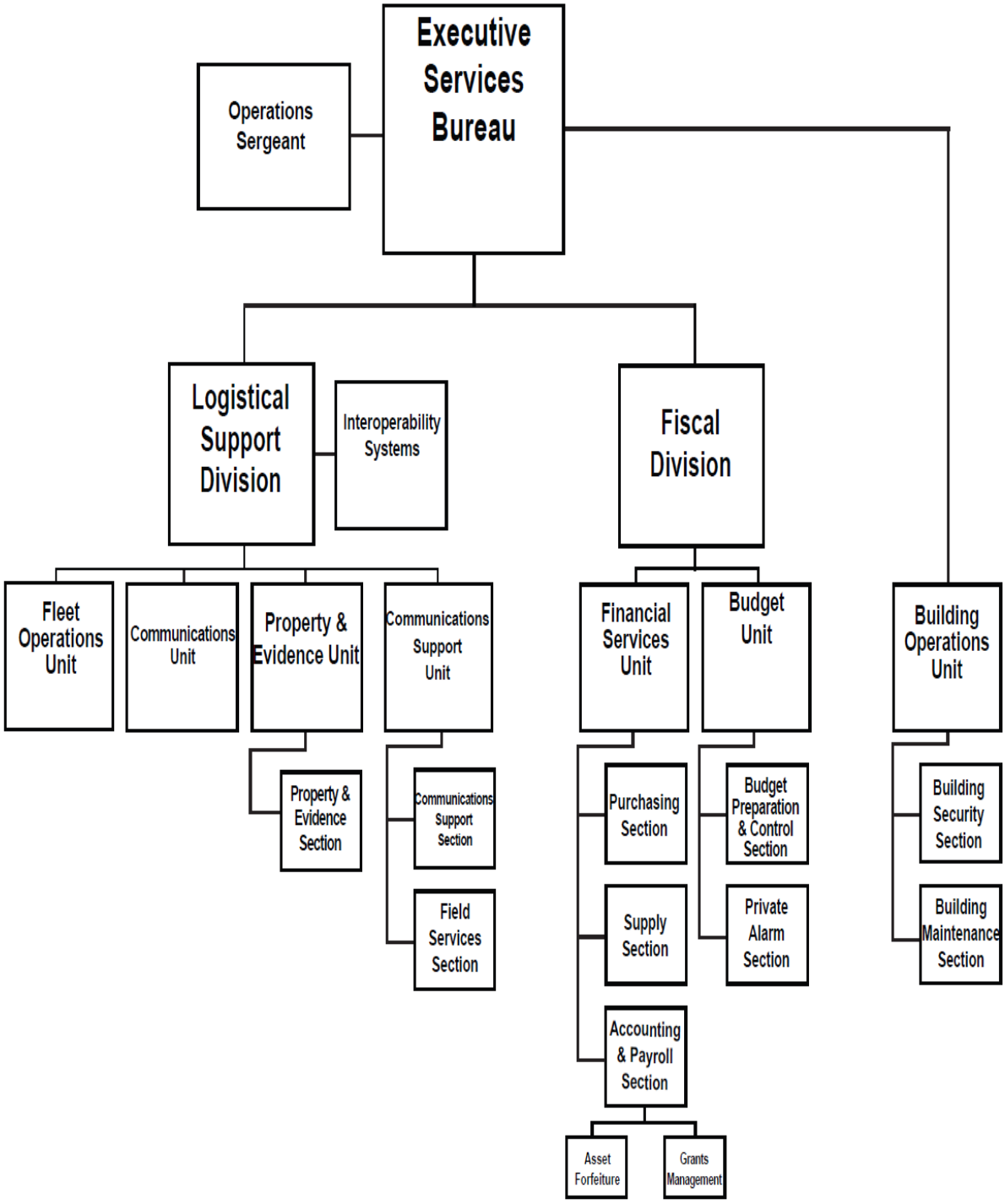
- **BUDGET UNIT**
  - **ALARM LICENSING SECTION**
- **FINANCIAL SERVICES UNIT**
  - **ACCOUNTING & PAYROLL SECTION**
  - **PURCHASING & SUPPLY SECTION**

BUILDING OPERATIONS UNIT

- **BUILDING MAINTENANCE SECTION**
- **BUILDING SECURITY SECTION**

LOGISTICAL SUPPORT DIVISION

- **FLEET OPERATIONS UNIT**
- **COMMUNICATIONS SUPPORT UNIT**
- **PROPERTY AND EVIDENCE UNIT**
- **COMMUNICATIONS UNIT**


Executive Services Bureau
Operations Sergeant
Logistical Support Division
Interoperability Systems
Fiscal Division
Fleet Operations Unit
Communications Unit
Property & Evidence Unit
Communications Support Unit
Property & Evidence Section
Communications Support Section
Field Services Section
Financial Services Unit
Budget Unit
Building Operations Unit
Purchasing Section
Supply Section
Accounting & Payroll Section
Asset Forfeiture
Grants Management
Budget Preparation & Control Section
Private Alarm Section
Building Security Section
Building Maintenance Section

DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION

Program: Executive Services Bureau 1030

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

Sub-program: Fiscal Division 1040

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

Activity: Budget Unit 1045

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

Budget Preparation & Control Section 1045

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

Alarm Licensing Section 1012

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

Alarm Licensing Section personnel issue permits to alarm users and ensure that alarm companies and users are in compliance with the City's permit ordinances. The section manages alarm records of over 54,000 permit holders and daily updates alarm permit records with alarm dispatch requests, which are under 16,000 annually. The section also conducts False Alarm User Awareness Classes and System Performance Reviews for alarm users who experience excessive false alarms.

Activity: Financial Services Unit

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

Accounting & Payroll Section 1049

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

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

Purchasing Section 1050

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

Supply Section 1050

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

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

Sub-program: Building Operations Unit 1072

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

Building Security Section 1073

The Building Security Section is responsible for the overall security of the Headquarters and Communications Buildings. The section is the central repository for all CJIS federal requirements. All non-department employees are 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, 9-1-1 calls, and property and evidence.

Activity: Fleet Operations Unit 1222

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

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

Activity: Communications Support Unit 1224

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

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

Activity: Property & Evidence Unit 1226

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

Activity: Communications Unit 1250

The Communications Unit is the primary public safety answering point (PSAP) for 9-1-1 calls placed within the geographical boundaries of the City of Kansas City, MO and the Village of Claycomo, MO. All 9-1-1 calls within those boundaries, from landlines and cellular devices, are received by the Communications Unit. They include calls intended for the Kansas City Fire Department and the Claycomo Fire Department which are transferred to their communications facilities as needed. Communications Unit members also process calls placed to the non-emergency lines as well as administrative calls received via the Department switchboard. The Communications Unit dispatches calls for the City of Kansas City Animal Health department and receives calls for that unit directly when the city Action Center is closed.

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

DEPARTMENT OF POLICE
PROGRAM SUMMARY
EXECUTIVE SERVICES BUREAU

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		18	16	13	13
Civilian Employees		247	224	224	224
Total FTE		265	240	237	237
SUMMARY					
Personal Services		12,338,335	12,009,570	12,151,286	13,184,504
Contractual Services		6,809,030	6,500,826	7,182,635	6,597,095
Commodities		2,231,748	3,794,505	3,919,890	3,663,644
Capital Outlay		98,138	0	60,000	0
GRAND TOTAL		21,477,251	22,304,901	23,313,811	23,445,243
DETAIL					
Personal Services (A):					
0110	Salaries	11,322,997	12,151,810	11,193,274	12,078,967
0112	Shift Pay	113,101	142,560	120,055	125,280
0220	Overtime	741,159	749,000	653,013	781,200
0345	Education Incentive	47,785	48,000	44,021	43,800
0346	Other Incentive Pay	17,960	19,200	16,634	16,800
0420	Holiday Pay	142,044	157,800	148,482	165,260
0430	Court Pay	67	0	0	0
0505	Unfunded Personal Services	0	(1,239,197)	0	0
0520	Clothing Allowance	21,131	23,400	18,810	16,200
0999	Charge out Per. Serv	(67,909)	(43,003)	(43,003)	(43,003)
	Total	12,338,335	12,009,570	12,151,286	13,184,504
Contractual Services (B):					
1006	Audit Expense	67,615	88,790	148,140	80,000
1031	Background Check	1,040	8,700	4,897	3,700
1034	Tow Expenses	66,279	33,900	43,280	45,000
1036	Training	21,275	20,000	21,275	21,275
1207	RFP & Bid Ads	1,017	1,058	1,058	1,058
1230	Freight	129,022	100,500	128,149	113,700
1240	Postage	54,275	46,200	46,200	46,200
1325	Printing & Duplicating	16,034	22,952	19,735	22,952
1505	Electricity	934,676	1,009,300	962,122	1,009,300
1510	Gas for Heating	82,724	127,800	83,000	127,800
1515	Sewer Services	1,208	1,627	1,214	1,627
1535	Telephone Expense	844,355	725,900	922,450	745,090
1536	Network Connectivity	1,057,941	925,200	971,702	969,800
1540	Water	61,383	74,200	66,953	74,200
1602	Contract Repairs	49,621	36,349	51,235	36,349
1606	Cleaning & Painting	2,007	3,104	2,500	3,104
1610	Pest Extermination	8,401	8,576	9,652	8,576
1615	Mowing and Weed Control	48,503	36,234	49,355	36,234
1616	Laundry Expenses	57,801	61,500	54,309	61,500
1620	Comp Software Mtnc	1,434,676	1,356,362	1,581,403	1,377,056
1622	Repair of Office Equipment	9,955	8,900	9,105	8,900
1624	Refuse	2,452	2,278	1,639	2,278
1630	Rep. Oper. Equipment	778,571	801,700	802,400	801,700
1637	Car Washes	56,915	70,166	53,028	70,166
1646	Locksmith & Keys	6,190	6,695	6,367	6,695
1698	Repair & Mtnc Services	12,561	11,886	32,547	11,886
1710	Rent of Buildings and Office	410,599	369,492	501,026	369,492
1735	Rent/Office Machines	326,278	351,542	402,623	351,542
1902	Alarms and Time Clocks	6,349	11,700	6,245	11,700
1906	Contract Work	211,146	140,753	154,557	140,753
1912	Dues and Memberships	34,474	24,462	34,200	24,462
1948	Document Shredding	13,687	13,000	10,269	13,000
	Total	6,809,030	6,500,826	7,182,635	6,597,095

DEPARTMENT OF POLICE
PROGRAM SUMMARY
EXECUTIVE SERVICES BUREAU

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Commodities (C):					
2110	Office Supplies	219,332	321,700	210,037	271,700
2115	Subscriptions	20,905	13,967	20,237	13,967
2320	Licenses/Automobile	8,841	7,000	8,001	7,000
2328	Maintenance Material	159,605	213,200	168,457	200,000
2332	Fleet Materials	52,634	71,690	90,651	71,690
2334	Gas/Oil/Lubricants	40,680	200,000	46,921	105,421
2410	Lab/Medical Supplies	11,270	10,400	8,778	10,400
2615	Maintenance Material	285,633	350,000	374,398	350,000
2625	Minor Equipment	1,020,404	1,032,948	1,486,194	1,032,948
2630	Vehicle Repair Parts	126,701	1,200,000	1,183,639	1,226,918
2730	In Car Video Cameras	63,852	76,600	53,157	76,600
2735	Wearing Apparel	262,037	332,000	309,420	332,000
2999	Charge Out-Commodities	(40,146)	(35,000)	(40,000)	(35,000)
Total		2,231,748	3,794,505	3,919,890	3,663,644
Capital Outlay (E):					
3406	Computer Equipment	98,138	0	0	0
3505	Computer Software	0	0	60,000	0
Total		98,138	0	60,000	0
GRAND TOTAL		21,477,251	22,304,901	23,313,811	23,445,243

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

Activities: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	2	2	2	2
SUMMARY				
Personal Services	206,934	205,049	202,273	220,440
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	206,934	205,049	202,273	220,440

DETAIL

Personal Services (A):					
0110	Salaries	203,030	206,214	198,766	215,040
0220	Overtime	655	2,000	0	2,100
0345	Education Incentive	2,068	2,100	2,055	2,100
0505	Unfunded Personal Services	0	(6,465)	0	0
0520	Clothing Allowance	1,181	1,200	1,452	1,200
	Total	206,934	205,049	202,273	220,440

SUMMARY OF POSITIONS

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

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

Activities: Fiscal Division Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	1	1	1	1
Total FTE	2	2	2	2
SUMMARY				
Personal Services	174,953	153,716	151,704	168,496
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	174,953	153,716	151,704	168,496

DETAIL

Personal Services (A):					
0110	Salaries	173,291	155,669	150,236	165,946
0220	Overtime	0	1,000	0	1,050
0345	Education Incentive	1,094	900	881	900
0505	Unfunded Personal Services	0	(4,453)	0	0
0520	Clothing Allowance	568	600	587	600
	Total	174,953	153,716	151,704	168,496

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
	Total	2	2	2	2

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

Activities: Budget Unit
Budget Preparation & Control Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	4	4	4	4
Total FTE	4	4	4	4
SUMMARY				
Personal Services	304,737	301,388	324,516	252,048
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	304,737	301,388	324,516	252,048
DETAIL				
Personal Services (A):				
0110 Salaries	298,616	295,688	321,582	246,798
0220 Overtime	3,360	3,000	0	3,150
0345 Education Incentive	2,761	2,700	2,934	2,100
Total	304,737	301,388	324,516	252,048

SUMMARY OF POSITIONS

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

DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR FINANCIAL SERVICES 021 1049

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	12	11	11	11
Total FTE	15	14	14	14
SUMMARY				
Personal Services	858,919	926,662	877,959	966,842
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	858,919	926,662	877,959	966,842

DETAIL

Personal Services (A):					
0110	Salaries	832,768	889,958	835,776	914,342
0220	Overtime	15,468	40,000	31,908	42,000
0345	Education Incentive	9,086	9,600	8,513	8,700
0505	Unfunded Personal Services	0	(14,696)	0	0
0520	Clothing Allowance	1,597	1,800	1,762	1,800
	Total	858,919	926,662	877,959	966,842

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8070	Detective	2	2	2	2
1620	Supervisor II	2	2	2	2
1640	Administrative Supervisor	1	1	1	1
3270	Mid Range Com. Sys. Admin.	1	1	1	1
3610	Fiscal Administrator II	8	7	7	7
	Total	15	14	14	14

DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050

Activities: Purchasing Section, Supply Section

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		1	1	1	1
Civilian Employees		10	10	10	10
Total FTE		11	11	11	11
SUMMARY					
Personal Services		682,307	649,969	663,195	731,130
Contractual Services		4,030,166	3,660,703	4,212,183	3,710,703
Commodities		1,533,948	1,711,015	2,034,666	1,661,015
Capital Outlay		98,138	0	60,000	0
GRAND TOTAL		6,344,559	6,021,687	6,970,044	6,102,848
DETAIL					
Personal Services (A):					
0110	Salaries	672,478	678,727	654,971	716,430
0220	Overtime	5,601	10,000	4,115	10,500
0345	Education Incentive	3,601	3,600	3,522	3,600
0505	Unfunded Personal Services	0	(42,958)	0	0
0520	Clothing Allowance	627	600	587	600
Total		682,307	649,969	663,195	731,130
Contractual Services (B):					
1006	Audit Expense	67,615	88,790	148,140	80,000
1031	Background Check	1,040	8,700	4,897	3,700
1207	RFP & Bid Ads	1,017	1,058	1,058	1,058
1240	Postage	54,275	46,200	46,200	46,200
1325	Printing	16,034	22,952	19,735	22,952
1535	Telephone	844,355	725,900	922,450	745,090
1536	Network Connectivity	1,057,941	925,200	971,702	969,800
1616	Laundry Expenses	57,801	61,500	54,309	61,500
1620	Comp Software Mtnc	1,367,739	1,273,513	1,445,879	1,273,513
1622	Repair of Office Equipment	9,955	8,900	9,105	8,900
1698	Repair & Mtnc Services	2,254	286	20,947	286
1735	Rent/Office Machines	326,278	351,542	402,623	351,542
1902	Alarms and Time Clocks	6,349	11,700	6,245	11,700
1906	Contract Work	183,039	110,000	124,693	110,000
1912	Dues and Memberships	34,474	24,462	34,200	24,462
Total		4,030,166	3,660,703	4,212,183	3,710,703
Commodities (C):					
2110	Office Supplies	219,332	321,700	210,037	271,700
2115	Subscriptions	20,905	13,967	20,237	13,967
2410	Lab / Medical Supplies	11,270	10,400	8,778	10,400
2625	Minor Equipment	1,020,404	1,032,948	1,486,194	1,032,948
2735	Wearing Apparel	262,037	332,000	309,420	332,000
Total		1,533,948	1,711,015	2,034,666	1,661,015
Capital Outlay (E):					
3406	Computer Equipment	98,138	0	0	0
3505	Computer Software	0	0	60,000	0
Total		98,138	0	60,000	0

SUMMARY OF POSITIONS

8150	Sergeant	1	1	1	1
1640	Administrative Supervisor	1	1	1	1
3610	Fiscal Administrator II	5	5	5	5
6250	Inventory Specialist I	1	1	1	1
6260	Inventory Specialist II	2	2	2	2
6280	Inventory Specialist III	1	1	1	1
Total		11	11	11	11

DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
CONTRACTUAL SERVICES					
B 1006	Audit Expenses: This detail funds the independent audits of the department's fiscal acitivity as required by state statutes.				
B 1207	Advertising: Provides payment for bid solicitations.				
B 1240	Postage: This detail provides for the department's postage expense.				
B 1325	Printing: This detail provides for printing of documents by outside vendors.				
B 1535	Telephone Expense: Expenses associated with equipment lease costs and day to day operations of the department voice systems.				
	Cellular and Satellite service		515,760		515,760
	Plexar service with long distance (LD)		186,000		186,000
	LD for VoIP and Inbound; Teleconferencing		138,240		138,240
	Data dumps for investigative purposes		40,000		40,000
	PRI – voice		28,320		28,320
	Search services such as number lookup		11,680		11,680
	Maintenance and replacement parts		8,000		8,000
	Funding (Gap) Surplus		(202,100)		(182,910)
	Amount shown above		725,900		745,090
B 1536	Network Connectivity: Costs associated with data/internet systems.				
	ASE data lines		399,600		399,600
	Cable company data lines		87,000		87,000
	Opt-E-Man data lines		56,400		56,400
	DSL data lines		5,640		5,640
	T-1 data lines		1,560		1,560
	Internet Filters and Virus protection		45,000		45,000
	MDC Air Cards		259,200		259,200
	E-Ticketing devices air cards		30,000		30,000
	PRI/smart trunk – data		29,520		29,520
	Tracking devices		21,000		21,000
	CAD/RMS		14,400		14,400
	Highway Patrol AFIS and MULES		13,380		13,380
	Notification system		7,100		7,100
	Funding (Gap) Surplus		(44,600)		0
	Amount shown above		925,200		969,800
B 1616	Laundry Expenses: This detail provides for the department's total laundry expense. Such items as shop uniforms and door mats are laundered by outside vendors for the department.				
B 1620	Software maintenance: Annual agreements.				
	Computer Maintenance:				
	AOS - Barracuda Backup		11,000		11,000
	AOS - EMC - SAN		78,000		78,000
	AOS - Smart Net (Routers/Switches/Trunk)		132,000		132,000
	AOS - Syn Apps		2,682		2,682
	Quantum Corp - LTO Scaler i500		6,000		6,000
	Software Maintenance:				
	ABE Tech - Tool Crib		675		675
	AOS - Virtual Desktop Infrastructure		2,000		2,000
	AOS - VM Ware		41,000		41,000
	Biddle Consulting Group - Comm. Unit		1,000		1,000
	C & C - ID System		6,600		6,600
	Cellebrite -		4,200		4,200
	Cover Your Assets - Off Duty Employment		10,000		10,000
	Crown Pointe - Snapshot System		1,000		1,000
	Crown Pointe - Training Tracking		2,400		2,000
	CSI - Citrix		4,350		4,000
	Dell - ESX and Coban Servers		34,200		34,200
	Digicert - server security certicates		1,425		1,425
	Element 5 - IP switch for ACH		485		485
	Environment Criminology - Rigel Crime Map		2,325		2,325
	ESR - ARC GIS		3,500		3,500
	Fileonq- Software/Webview Server Maint & Supp		0		13,300
	Fishnet - Entrust 2 factor authenication		11,300		11,300
	Huber - AS/400 Software		16,700		16,700
	I Got Hit - Accident Investigations		1,000		1,000
	IBM - i2 Analyst Financial Investigations		44,300		21,000
	Information Builders - iShare Server License		23,000		23,000
	Information Builders - iWay		79,920		79,920

DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Leads On Line - Pawn Shop Tracking		28,200		28,000
Locate Plus - Homicide Software		12,000		12,000
McKinzie - Crime Scene/Vehicle Crash Mapping		2,650		2,600
MHC - ACH and Epay		2,520		2,500
MicroFocus - Mainframe rehosting		34,200		34,200
MicroSoft - O/S & Office		563,500		563,500
Namescape - Rdirectory+Mypassword		3,570		3,570
Net Motion - MDC Encryption		26,500		26,500
PenLink		6,850		6,850
Periscope - Commodity Codes		200		200
RBS (Ricoh) EFI - Digital Storefront Workflow		7,000		7,000
Rec Tec - Crash Software		300		300
REJIS - I Pass Policy Acknowledgement System		5,400		5,400
SAP - Crystal Reports		20,345		20,345
SAS - Patriarch		16,995		16,995
SketchCop		3,200		3,200
Software House - Nessus		1,460		1,460
Thwarte - Docview SSL Encryption		649		649
Transunion - TLO Transactions/Lookups		5,700		5,700
Tyler Technologies - Accounting Software		46,200		46,200
Vinzant		5,544		5,544
Vision Solutions - Itera Financial backup		4,150		4,150
West Publishing - Clear With Web Analytics		8,851		8,851
World Wide - E Ticketing		32,400		32,400
CA Tech One Tape		7,980		0
Funding (Gap) Surplus		(93,913)		(74,913)
Amount shown above		1,273,513		1,273,513

B 1622 Repair of Office Equipment: Provides maintenance service for department owned office equipment such as recorders, calculators, word processors, fax machines, printers, etc.

B 1698 Repair & Mtnc Services: Repairs to radar guns, calibration of patrol equipment, service calls for security cameras, breath analyzers, defibrillators, etc.

B 1735 Duplicating Expense: The appropriation in this detail provides for the rental, usage cost, toner, and supplies, with the exception of paper, associated with leased copy machines.

B 1902 Alarms and Time Clocks: This account pays for alarm systems connected to department facilities.

B 1906 Contract Work: Provides payment for the cost of blood analysis by area hospitals for DWI/drug arrests; language interpretation services; portable toilet rental; resole motorcycle boots; and other miscellaneous expenditures not associated with other account details.

B 1912 Dues and Memberships: Memberships for various local, state, and national policing organizations and professional / technical associations.

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 : This detail provides for equipment purchases for the entire department. The equipment is listed as follows.

Standard Officer Issue:		
Bullet Resistant Vests	225,050	230,678
Vest Cover Replacement	56,012	21,000
Batons	17,916	17,916
Duty Leather and Weapon Holsters	117,692	117,692
Gas, Smoke, Capsicum Spray, Flash/Bangs	18,000	18,000
Handcuffs	5,875	5,875

DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR PURCHASING & SUPPLY SECTION 021 1050

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Helmets (Repair and Replacement)		83,000		83,000
Taser parts and repairs		50,000		50,000
Total Standard Issue		573,545		544,161
Ammunition		436,778		493,471
Ammunition - special training		16,875		16,800
Simunitions		2,490		2,490
Barrier Tape		5,000		5,000
Batteries - D, C, AAA & 9-volt		20,000		20,000
Batteries - rechargeable		5,000		5,000
Boots / Safety Shoes - Motorcycle, Fleet, Bomb & Arson, Prop & Evidence Bldg Ops, Helicopter, Mounted Patrol		15,000		15,000
Bullet Resistant Vest Carrier		0		2,627
CD, DVD, Thumb Drives		25,000		25,000
Disposable Blankets		14,000		14,000
Disposable Clothing/Gloves		30,000		45,000
Disposable Slippers		5,000		5,000
Drug Test Kits		15,000		15,000
Evidence Tape		10,000		10,000
Fingerprint Supplies		20,000		20,000
Flags		3,500		3,500
Flares		28,950		28,950
Gun Cleaning Equipment		5,000		5,000
Gun Parts		10,000		10,000
Personal Protection Equipment		57,750		57,750
Prisoner ID Bracelets		12,000		12,000
Riot Helmet w/Shield		0		82,088
Sacks for property and evidence		10,000		10,000
Sanitized hand wipes & cleaner		7,000		7,000
Stop Sticks		11,498		11,498
Misc Policing Equipment		230,585		0
Total funding required		1,569,971		1,466,335
Funding Gap		(537,023)		(433,387)
Amount shown above		1,032,948		1,032,948

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.

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

Activities: Facilities Management and Construction Division Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	0	0
Civilian Employees	0	0	0	0
Total FTE	1	1	0	0
SUMMARY				
Personal Services	108,879	107,134	23,913	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	108,879	107,134	23,913	0
DETAIL				
Personal Services (A):				
0110 Salaries	107,107	108,804	23,498	0
0345 Education Incentive	1,181	1,200	277	0
0505 Unfunded Personal Services	0	(3,470)	0	0
0520 Clothing Allowance	591	600	138	0
Total	108,879	107,134	23,913	0

SUMMARY OF POSITIONS

8250 Major	1	1	0	0
Total	1	1	0	0

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

Activities: Capital Improvements Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	4	2	0	0
Civilian Employees	0	0	0	0
Total FTE	4	2	0	0
SUMMARY				
Personal Services	275,594	285,480	58,399	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	275,594	285,480	58,399	0
DETAIL				
Personal Services (A):				
0110 Salaries	267,827	286,080	50,832	0
0220 Overtime	2,448	5,000	6,482	0
0345 Education Incentive	3,073	3,300	623	0
0505 Unfunded Personal Services	0	(11,300)	0	0
0520 Clothing Allowance	2,246	2,400	462	0
Total	275,594	285,480	58,399	0

SUMMARY OF POSITIONS

8150 Sergeant	0	0	0	0
8060 Police Officer	4	2	0	0
Total	4	2	0	0

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

Activities: Building Operations Unit
Building Maintenance

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	34	33	33	33
Total FTE	34	33	33	33
SUMMARY				
Personal Services	1,197,239	628,183	1,266,706	1,423,390
Contractual Services	1,668,486	1,723,406	1,781,495	1,736,606
Commodities	159,605	213,200	168,457	200,000
Capital Outlay	0	0	0	0
GRAND TOTAL	3,025,330	2,564,789	3,216,658	3,359,996
DETAIL				
Personal Services (A):				
0110 Salaries	1,097,949	1,273,156	1,173,958	1,294,030
0112 Shift Pay	11,955	21,600	12,047	12,960
0220 Overtime	84,442	108,000	77,935	113,400
0345 Education Incentive	1,181	1,200	2,071	2,400
0346 Other Incentive Pay	591	600	587	600
0420 Holiday Pay	1,121	0	108	0
0505 Unfunded Personal Services	0	(776,373)	0	0
Total	1,197,239	628,183	1,266,706	1,423,390
Contractual Services (B):				
1230 Freight	129,022	100,500	128,149	113,700
1505 Electricity	892,003	968,300	909,771	968,300
1510 Gas for Heating	82,724	127,800	83,000	127,800
1515 Sewer Services	1,208	1,627	1,214	1,627
1540 Water	61,383	74,200	66,953	74,200
1606 Cleaning & Painting	2,007	3,104	2,500	3,104
1610 Pest Extermination	8,401	8,576	9,652	8,576
1615 Mowing and Weed Control	48,503	36,234	49,355	36,234
1624 Refuse	2,452	2,278	1,639	2,278
1646 Locksmith & Keys	6,190	6,695	6,367	6,695
1698 Repair & Mtnc Services	10,307	11,600	11,600	11,600
1710 Rent Buildings & Offices	410,599	369,492	501,026	369,492
1948 Document Shredding	13,687	13,000	10,269	13,000
Total	1,668,486	1,723,406	1,781,495	1,736,606
Commodities (C):				
2328 Maintenance Material	159,605	213,200	168,457	200,000
Total	159,605	213,200	168,457	200,000

SUMMARY OF POSITIONS

1700	Manager, Operations	1	1	1	1
1710	Assistant Manager, Operations	2	2	2	2
5050	Building Ops Technician I	0	0	0	0
5060	Building Ops Technician II	23	22	22	22
5090	Building Ops Technician III	6	6	6	6
5100	Building Ops Technician IV	1	1	1	1
5110	Supervisor I, Operations	1	1	1	1
Total		34	33	33	33

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
CONTRACTUAL SERVICES					
B 1230	Freight and Hauling: This detail provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.				
B 1505	Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.				
	Estimated amount required		944,762		944,762
	Radio Towers		41,000		41,000
	Covert locations		23,538		23,538
	Total funding required		1,009,300		1,009,300
	Amounts Funded Elsewhere:				
	Radio Towers		(41,000)		(41,000)
	Amount shown above		968,300		968,300
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
	Estimated amount required		88,616		88,616
	Propane		25,399		25,399
	Covert locations		13,785		13,785
	Amount shown above		127,800		127,800
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, (used to include mowing department facilities).				
B 1615	Mowing and Weed Control:				
B 1624	Refuse: Mounted patrol waste.				
B 1628	Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.				
B 1630	Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, fire extingusihers, etc. now paid from PSST Fund 232.				
B 1646	Locksmith & Keys				
B 1698	Repair & Mtnc 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.				
COMMODITIES					
C 2328	Building Maintenance Materials: Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.				

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

Activities: Building Security

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	8	8	8	8
Total FTE	8	8	8	8
SUMMARY				
Personal Services	234,264	279,661	269,168	295,642
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	234,264	279,661	269,168	295,642
DETAIL				
Personal Services (A):				
0110 Salaries	218,152	268,117	255,836	279,112
0112 Shift Pay	2,836	5,760	2,819	2,880
0220 Overtime	12,764	13,000	10,393	13,650
0420 Holiday Pay	512	0	120	0
0505 Unfunded Personal Services	0	(7,216)	0	0
Total	234,264	279,661	269,168	295,642

SUMMARY OF POSITIONS

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

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

Activities: Logistical Support Division

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	2	2	2	2
Total FTE	3	3	3	3
SUMMARY				
Personal Services	252,727	256,329	251,386	274,464
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	252,727	256,329	251,386	274,464
DETAIL				
Personal Services (A):				
0110 Salaries	252,594	258,996	249,918	269,814
0220 Overtime	(1,432)	3,000	0	3,150
0345 Education Incentive	974	900	881	900
0505 Unfunded Personal Services	0	(7,167)	0	0
0520 Clothing Allowance	591	600	587	600
Total	252,727	256,329	251,386	274,464

SUMMARY OF POSITIONS

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

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

Activities: Fleet Operations Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	40	36	36	36
Total FTE	41	37	37	37
SUMMARY				
Personal Services	1,822,397	1,846,455	1,881,595	2,038,824
Contractual Services	248,223	202,800	231,381	237,344
Commodities	228,856	1,478,690	1,329,212	1,411,029
Capital Outlay	0	0	0	0
GRAND TOTAL	2,299,476	3,527,945	3,442,188	3,687,197
DETAIL				
Personal Services (A):				
0110 Salaries	1,582,316	1,836,933	1,681,834	1,860,804
0112 Shift Pay	13,912	20,160	17,822	18,720
0220 Overtime	206,973	140,000	168,377	147,000
0345 Education Incentive	3,841	3,900	3,113	3,300
0420 Holiday Pay	5,945	0	1,266	0
0505 Unfunded Personal Services	0	(167,738)	0	0
0520 Clothing Allowance	9,410	13,200	9,183	9,000
Total	1,822,397	1,846,455	1,881,595	2,038,824
Contractual Services (B):				
1034 Tow - In Expense	66,279	33,900	43,280	45,000
1036 Training	2,750	0	2,750	2,750
1602 Contract Repairs	49,621	36,349	51,235	36,349
1620 Comp Software Mtnc	26,537	6,932	26,524	27,626
1630 Repair Operating Equipment	18,014	24,700	24,700	24,700
1637 Car Washes	56,915	70,166	53,028	70,166
1906 Contract Work	28,107	30,753	29,864	30,753
Total	248,223	202,800	231,381	237,344
Commodities (C):				
2320 Licenses / Auto	8,841	7,000	8,001	7,000
2332 Maintenance Material	52,634	71,690	90,651	71,690
2334 Gas / Oil / Lubricant	40,680	200,000	46,921	105,421
2630 Vehicle Repair Parts	126,701	1,200,000	1,183,639	1,226,918
Total	228,856	1,478,690	1,329,212	1,411,029
		SUMMARY OF POSITIONS		
8200 Captain	1	1	1	1
1720 Assistant Manager, Operations	1	1	1	1
4230 Administrative Assistant III	1	1	1	1
5210 Fleet Operations Technician I	7	5	5	5
5230 Fleet Operations Technician II	22	20	20	20
5270 Supervisor II, Operations	6	6	6	6
6250 Inventory Specialist I	3	3	3	3
Total	41	37	37	37

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18

CONTRACTUAL SERVICES

B 1034 Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.

B 1602 Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.

B 1620 Comp Software Mtnc: Fleet Focus M5 worker order management / inventory software maintenance, Helm, AES.

B 1630 Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as hydraulic lifts, jacks, pneumatic wrenches, fire suppression, etc.

B 1637 Car Washes: This account funds the cost of cleaning and washing department vehicles.

B 1906 Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.

COMMODITIES

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		79,136	30,000
CNG Charge Back from City		18,000	0
Engine Oil	5,500	57,915	40,000
Transmission Fluid	1,000	12,100	8,000
Lubricant Cooler	550	4,042	4,000
Windshield Solvent	2,200	3,214	3,200
Differential Oil - drums	9	1,959	2,000
Chassis Lube - tubes	40	134	200
Refrigerant R-134-A - lb	50	7,500	7,500
Environmental Services	as needed	1,000	1,000
Industrial Solvents	as needed	15,000	9,521
Amount shown above		200,000	105,421

C 2630 Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.

CAPITAL OUTLAY

E 3420 Motor Vehicles: Annual replacement cost not budgeted elsewhere

Annual Replacement Plan	5,000,000	4,719,500
Amounts Funded Elsewhere:		
PSST General Fund relief	(1,000,000)	(1,300,000)
Funding (Gap)	(4,000,000)	(3,419,500)
Amount shown above	0	0

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	22	19	19	19
Total FTE	22	19	19	19
SUMMARY				
Personal Services	1,168,352	1,190,580	1,136,790	1,241,811
Contractual Services	843,630	893,917	939,051	893,917
Commodities	309,339	391,600	387,555	391,600
Capital Outlay	0	0	0	0
GRAND TOTAL	2,321,321	2,476,097	2,463,396	2,527,328

DETAIL

Personal Services (A):					
0110	Salaries	1,069,521	1,104,021	1,005,222	1,114,714
0112	Shift Differential	7,088	8,640	7,102	7,200
0220	Overtime	148,355	150,000	159,893	157,500
0345	Education Incentive	4,136	4,200	4,109	4,200
0346	Other Incentive Pay	1,181	1,200	1,175	1,200
0420	Holiday Pay	4,060	0	589	0
0505	Unfunded Personal Services	0	(34,478)	0	0
0520	Clothing Allowance	1,920	0	1,703	0
0999	Charge Out	(67,909)	(43,003)	(43,003)	(43,003)
	Total	1,168,352	1,190,580	1,136,790	1,241,811
Contractual Services (B):					
1505	Electricity	42,673	41,000	52,351	41,000
1620	Comp Software Mtnc	40,400	75,917	109,000	75,917
1630	Repair Operating Equipment	760,557	777,000	777,700	777,000
	Total	843,630	893,917	939,051	893,917
Commodities (C):					
2615	Maintenance Material	285,633	350,000	374,398	350,000
2730	In-Car Video Parts	63,852	76,600	53,157	76,600
2999	Charge Out-Commodities	(40,146)	(35,000)	(40,000)	(35,000)
	Total	309,339	391,600	387,555	391,600

SUMMARY OF POSITIONS

1150	Manager, Technical Systems	1	1	1	1
1610	Supervisor I	1	1	1	1
1630	Supervisor III	2	2	2	2
4230	Administrative Assistant III	1	0	0	0
6250	Inventory Specialist I	1	1	1	1
6410	Communications Specialist I	5	5	4	4
6440	Communications Specialist II	3	3	3	3
6480	Communications Specialist IV	8	6	7	7
	Total	22	19	19	19
	Maintenance for other City depts.	-1	-1	-1	-1
	Net	21	18	18	18

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
CONTRACTUAL SERVICES					
B 1505	Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.				
B 1620	Comp Software Mtnc:				
	MCM work order management/inventory		30,917		30,917
	Harris agreement		45,000		45,000
	Amount shown above		75,917		75,917
B 1630	Repair of Operating Equipment:				
	Tower Site and other equipment		40,000		40,000
	NICE - Logging Recorder		47,000		47,000
	MDC Maintenance		10,000		10,000
	Police Equip Maintenance		15,000		15,000
	Motorola agreement		630,000		630,000
	New Vehicle Installations		35,000		35,000
	Total		777,000		777,000
COMMODITIES					
C 2615	Radio Maintenance Material: This detail provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.				
	City-wide radio backbone and police radio parts.		315,000		315,000
	Radio parts to be charged out to other City departments.		35,000		35,000
	Total		350,000		350,000
C 2730	In-Car Video Equipment: Wear / tear.				

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

Activities: Property & Evidence Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	10	9	9	9
Total FTE	13	12	12	12
SUMMARY				
Personal Services	566,884	603,521	643,882	638,872
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	566,884	603,521	643,882	638,872

DETAIL

Personal Services (A):					
0110	Salaries	521,755	587,743	553,974	601,732
0112	Shift Pay	0	0	1,077	1,440
0220	Overtime	41,009	30,000	84,581	31,500
0345	Education Incentive	1,565	1,800	1,760	1,800
0346	Other Incentive Pay	591	600	588	600
0420	Holiday Pay	330	0	140	0
0505	Unfunded Personal Services	0	(18,422)	0	0
0520	Clothing Allowance	1,634	1,800	1,762	1,800
	Total	566,884	603,521	643,882	638,872

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	2	2	2	2
4210	Administrative Assistant I	1	0	1	1
6250	Inventory Specialist I	9	9	8	8
6260	Inventory Specialist II	0	0	0	0
	Total	13	12	12	12

DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
BUDGET FOR COMMUNICATIONS UNIT 021 1250

Activities: Communications Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	104	91	91	91
Total FTE	105	92	92	92
SUMMARY				
Personal Services	4,484,149	4,575,443	4,399,800	4,932,545
Contractual Services	18,525	20,000	18,525	18,525
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	4,502,674	4,595,443	4,418,325	4,951,070
DETAIL				
Personal Services (A):				
0110 Salaries	4,025,593	4,201,704	4,036,871	4,400,205
0112 Shift Pay	77,310	86,400	79,188	82,080
0220 Overtime	221,516	244,000	109,329	256,200
0345 Education Incentive	13,224	12,600	13,282	13,800
0346 Other Incentive Pay	15,597	16,800	14,284	14,400
0420 Holiday Pay	130,076	157,800	146,259	165,260
0430 Court Pay	67	0	0	0
0505 Unfunded Personal Services	0	(144,461)	0	0
0520 Clothing Allowance	766	600	587	600
Total	4,484,149	4,575,443	4,399,800	4,932,545
Contractual Services (B):				
1036 Training	18,525	20,000	18,525	18,525
Total	18,525	20,000	18,525	18,525

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
1620 Supervisor II	10	8	10	10
4210 Administrative Assistant I	5	3	3	3
6440 Communications Specialist II	28	21	19	19
6460 Communications Specialist III	61	59	59	59
6460 Communicat Specialist III - TSO	0	0	0	0
Total	105	92	92	92

CONTRACTUAL SERVICES

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

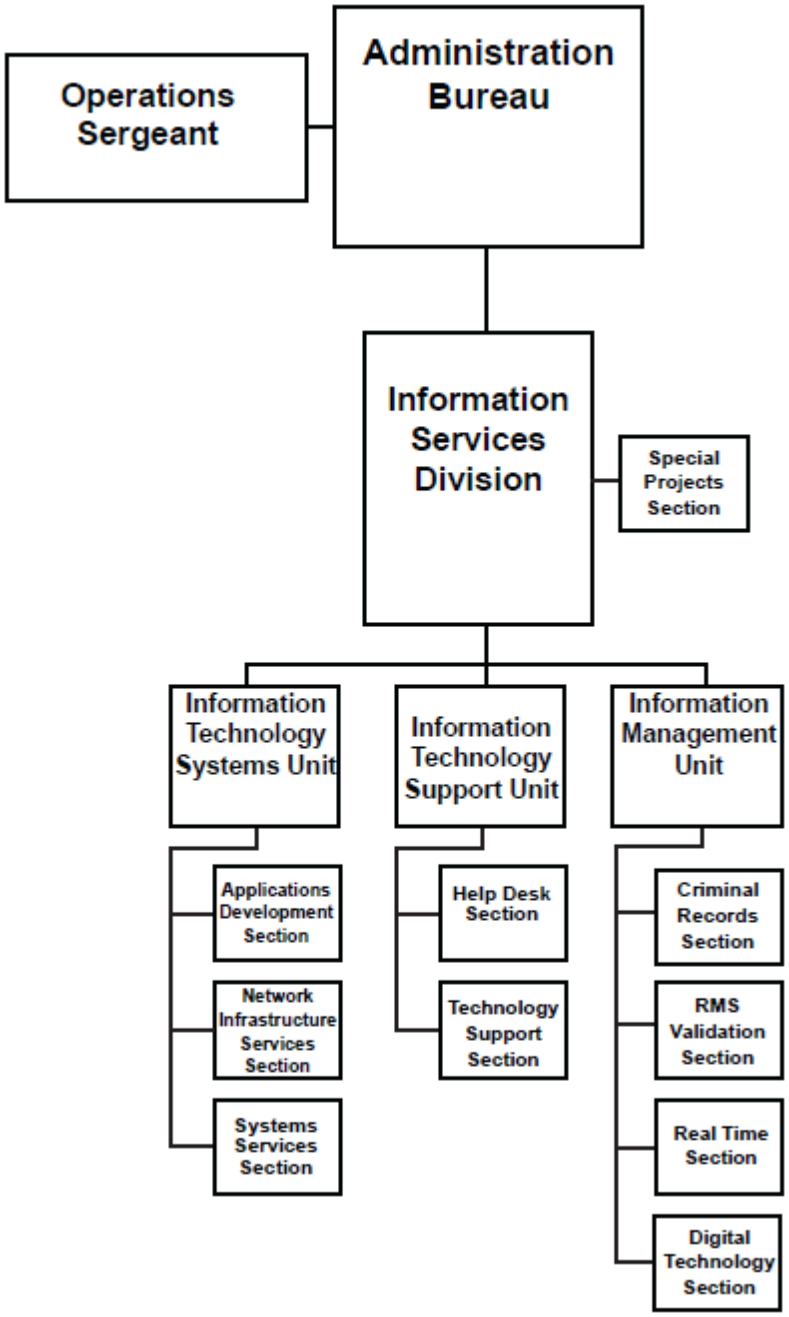
INFORMATION SERVICES DIVISION

SPECIAL PROJECTS

INFORMATION TECHNOLOGY SUPPORT UNIT

INFORMATION TECHNOLOGY SYSTEMS UNIT

INFORMATION MANAGEMENT UNIT


Operations Sergeant
Administration Bureau
Information Services Division
Special Projects Section
Information Technology Systems Unit
Information Technology Support Unit
Information Management Unit
Applications Development Section
Network Infrastructure Services Section
Systems Services Section
Help Desk Section
Technology Support Section
Criminal Records Section
RMS Validation Section
Real Time Section
Digital Technology Section

DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION

Program: Administration Bureau 1430

The Administration Bureau is comprised of Information Services Division. The Information Services Division is responsible for technological support and maintenance of computers, the Department network, criminal history record information, and data entry.

Sub-Program: Information Services Division 1490

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

Activity: Special Projects Section 1490

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

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

Activity: Information Technology Support Unit 1491

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

Technology Support Section 1491

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

Help Desk (Data Center Management Section) 1491

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

Activity: Information Technology Systems Unit 1493

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

Applications Development Section 1493

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

Systems Services Section 1493

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

Network Infrastructure Section 1493

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

Activity: Information Management Unit 1494

Criminal Records Section 1494

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

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

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

Real Time and RMS Validation (Data Entry) Section 1494

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

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

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

Digital Technology Section 1494

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

DEPARTMENT OF POLICE
PROGRAM SUMMARY
ADMINISTRATION BUREAU

Activities: Bureau Office, Information Services Division

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		9	9	9	9
Civilian Employees		102	85	86	86
Total FTE		111	94	95	95
SUMMARY					
Personal Services		5,194,036	5,234,279	5,257,458	5,906,237
Contractual Services		0	0	0	0
Commodities		0	0	0	0
Capital Outlay		0	0	0	0
GRAND TOTAL		5,194,036	5,234,279	5,257,458	5,906,237
DETAIL					
Personal Services (A):					
0110	Salaries	4,890,281	5,130,652	5,019,522	5,519,507
0112	Shift Pay	39,160	40,320	37,607	38,880
0220	Overtime	215,597	297,000	162,155	311,850
0345	Education Incentive	27,976	32,400	28,428	29,400
0346	Other Incentive Pay	873	1,200	587	600
0420	Holiday Pay	14,010	0	2,750	0
0505	Unfunded Personal Services	0	(272,693)	0	0
0520	Clothing Allowance	6,139	5,400	6,409	6,000
	Total	5,194,036	5,234,279	5,257,458	5,906,237
	GRAND TOTAL	5,194,036	5,234,279	5,257,458	5,906,237

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

Activities: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	3	3
Civilian Employees	1	1	1	1
Total FTE	3	3	4	4
SUMMARY				
Personal Services	295,954	173,330	242,441	347,184
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	295,954	173,330	242,441	347,184
DETAIL				
Personal Services (A):				
0110 Salaries	290,640	176,658	239,211	340,584
0112 Shift Pay	1,218	0	0	0
0220 Overtime	500	2,000	0	2,100
0345 Education Incentive	2,276	1,200	2,055	2,700
0505 Unfunded Personal Services	0	(7,128)	0	0
0520 Clothing Allowance	1,320	600	1,175	1,800
Total	295,954	173,330	242,441	347,184

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1
8150	Sergeant	1	1	1	1
8060	Police Officer	0	0	1	1
4240	Administrative Assistant IV	1	1	1	1
Total		3	3	4	4

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

Activites: Information Services Division Office
Special Projects

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	2	2
Civilian Employees	4	4	4	4
Total FTE	7	7	6	6
SUMMARY				
Personal Services	474,923	506,796	488,363	468,869
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	474,923	506,796	488,363	468,869

DETAIL

Personal Services (A):

0110	Salaries	466,157	486,368	469,457	443,069
0220	Overtime	2,978	20,000	13,033	21,000
0345	Education Incentive	4,076	4,200	4,111	3,600
0505	Unfunded Personal Services	0	(5,572)	0	0
0520	Clothing Allowance	1,712	1,800	1,762	1,200
	Total	474,923	506,796	488,363	468,869

SUMMARY OF POSITIONS

8250	Major	1	0	0	0
8150	Sergeant	1	1	1	1
8060	Police Officer	1	2	1	1
1510	Director, Information Services	1	1	1	1
3360	Computer Services Specialist I	2	2	2	2
4230	Administrative Assistant III	1	1	1	1
	Total for this Organization Number	7	7	6	6
	Law Enforcement Positions Budgeted Elsewhere				
	Information Management 1494	4	4	5	5
	Civilian Positions Budgeted Elsewhere				
	Information Tech Support 1491	16	15	14	14
	Information Tech Systems 1493	21	16	18	18
	Information Management 1494	63	52	52	52
	Information Services Division Total	111	94	95	95

DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION TECHNOLOGY SUPPORT UNIT 021 1491

Activites: Technology Support, Help Desk

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	16	15	14	14
Total FTE	16	15	14	14
SUMMARY				
Personal Services	744,026	795,928	734,630	779,297
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	744,026	795,928	734,630	779,297
DETAIL				
Personal Services (A):				
0110 Salaries	710,084	792,399	707,337	723,857
0112 Shift Pay	7,520	8,640	8,123	8,640
0220 Overtime	18,779	40,000	14,070	42,000
0345 Education Incentive	4,987	6,600	4,489	4,800
0420 Holiday Pay	2,656	0	611	0
0505 Unfunded Personal Services	0	(51,711)	0	0
Total	744,026	795,928	734,630	779,297

SUMMARY OF POSITIONS

1120	Supervisor, Computer Services	2	2	2	2
1130	Assistant Supv Data Center	1	1	1	1
3150	Computer Operator I	3	2	1	1
3160	Computer Operator II	1	2	3	3
3360	Computer Services Specialist I	5	4	4	4
3370	Computer Services Specialist III	1	1	1	1
3450	Network Administrator I	1	1	1	1
3500	Network Administrator II	1	1	1	1
6480	Communications Specialist IV	1	1	0	0
	Total for this Organization Number	16	15	14	14
	Positions Answerable Elsewhere to Info Services Division 1490	-16	-15	-14	-14
	Net	0	0	0	0

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

Activities: Systems, Applications/Programming, Network

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	21	16	18	18
Total FTE	21	16	18	18
SUMMARY				
Personal Services	1,029,588	1,216,067	1,307,870	1,561,937
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,029,588	1,216,067	1,307,870	1,561,937

DETAIL

Personal Services (A):					
0110	Salaries	987,742	1,183,355	1,229,491	1,468,757
0112	Shift Pay	0	0	2,154	2,880
0220	Overtime	37,050	80,000	70,198	84,000
0345	Education Incentive	3,769	7,200	4,853	5,100
0346	Other Incentive Pay	591	600	587	600
0420	Holiday Pay	205	0	0	0
0505	Unfunded Personal Services	0	(55,088)	0	0
0520	Clothing Allowance	231	0	587	600
	Total	1,029,588	1,216,067	1,307,870	1,561,937

SUMMARY OF POSITIONS

1100	Manager, Computer Services	1	1	1	1
1120	Supervisor, Computer Services	3	3	3	3
3200	Web Developer	1	0	0	0
3200	Programmer I	1	0	0	0
3210	Programmer II	1	0	1	1
3230	Computer Services Analyst I	2	0	1	1
3250	SQL Database Administrator	1	0	1	1
3250	Computer Services Analyst II	5	6	3	3
3260	Network Security Specialist	1	1	1	1
3350	Project Coordinator	2	2	2	2
3450	Network Administrator I	1	1	0	0
3500	Network Administrator II	2	2	3	3
4230	Administrative Assistant III	0	0	1	1
6480	Communications Specialist IV	0	0	1	1
	Total for this Organization Number	21	16	18	18
	Civilian Positions Answerable Elsewhere to Info Services Division 1490	-21	-16	-18	-18
	Net	0	0	0	0

DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
BUDGET FOR INFORMATION MANAGEMENT UNIT 021 1494

Activities: Cirminal Records, RMS, Real Time, Video Management

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	4	4	4	4
Civilian Employees	60	49	49	49
Total FTE	64	53	53	53
SUMMARY				
Personal Services	2,649,545	2,542,158	2,484,154	2,748,950
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,649,545	2,542,158	2,484,154	2,748,950

DETAIL

Personal Services (A):					
0110	Salaries	2,435,658	2,491,872	2,374,026	2,543,240
0112	Shift Pay	30,422	31,680	27,330	27,360
0220	Overtime	156,290	155,000	64,854	162,750
0345	Education Incentive	12,868	13,200	12,920	13,200
0346	Other Incentive Pay	282	600	0	0
0420	Holiday Pay	11,149	0	2,139	0
0505	Unfunded Personal Services	0	(153,194)	0	0
0520	Clothing Allowance	2,876	3,000	2,885	2,400
	Total	2,649,545	2,542,158	2,484,154	2,748,950

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	1	1	1	1
8060	Police Officer	2	2	2	2
1800	Clerical Asst Supervisor	5	5	5	5
1820	Clerical Supervisor III	5	4	4	4
3360	Computer Services Specialist I	2	2	2	2
4210	Administrative Assistant I	14	7	7	7
4220	Administrative Assistant II	6	5	6	6
4230	Administrative Assistant III	25	23	22	22
6460	Communicat Specialist III - TSO	3	3	3	3
	Total for this Organization Number	64	53	53	53
Positions funded by police revenues (fund 239)					
	Administrative Assistant	3	3	3	3
	Records Unit Total	67	56	56	56
Positions Answerable Elsewhere					
	to Info Services Division 1490	-67	-56	-56	-56
	Net	0	0	0	0

GENERAL FUND PROFESSIONAL DEVELOPMENT & RESEARCH

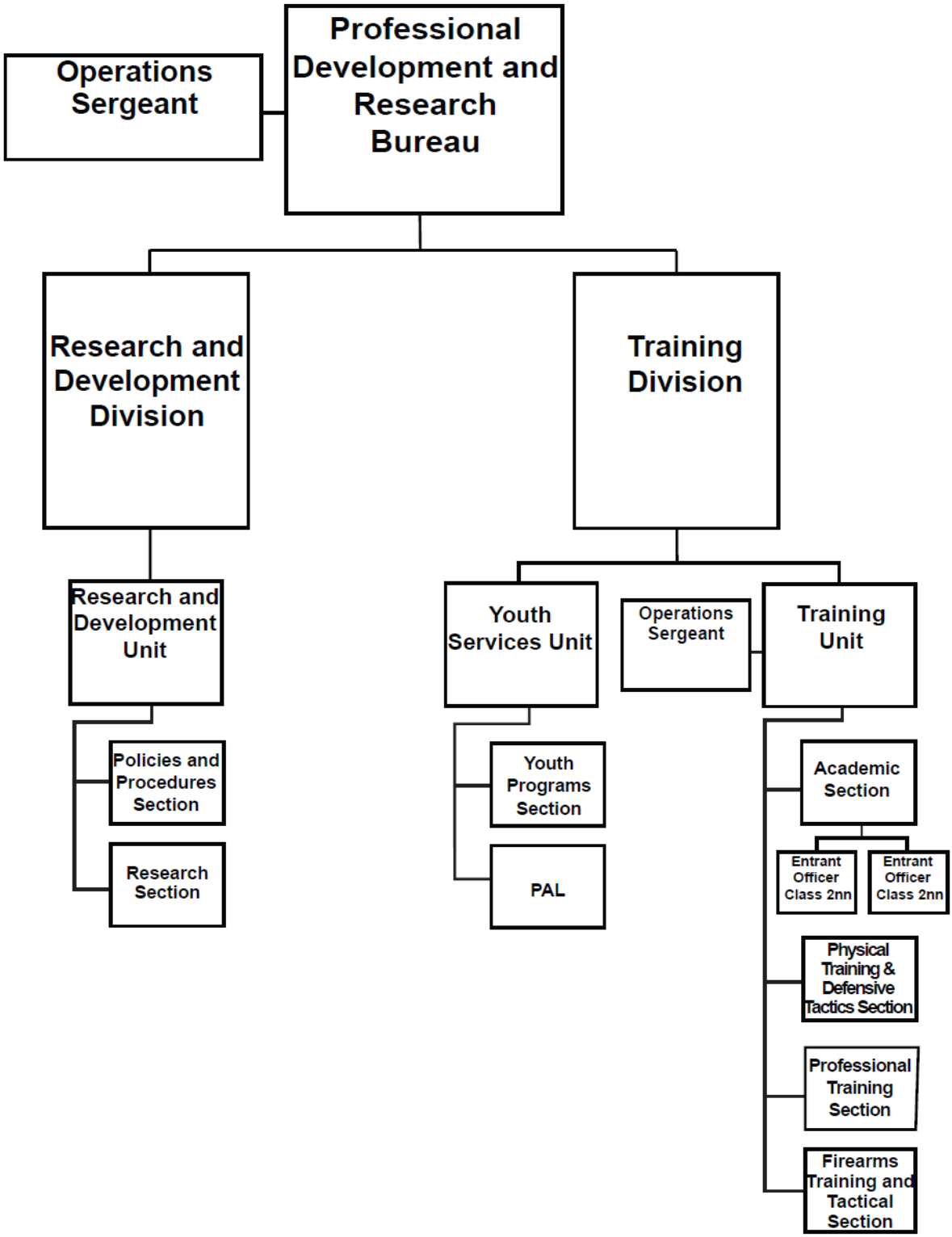
BUREAU OFFICE

TRAINING DIVISION

- **TRAINING UNIT**
- **ENTRANT OFFICERS**
- **YOUTH SERVICES UNIT**

RESEARCH AND DEVELOPMENT DIVISION

- **RESEARCH AND DEVELOPMENT UNIT**


Operations Sergeant
Professional Development and Research Bureau
Research and Development Division
Training Division
Research and Development Unit
Policies and Procedures Section
Research Section
Youth Services Unit
Operations Sergeant
Training Unit
Youth Programs Section
PAL
Academic Section
Entrant Officer Class 2nn
Entrant Officer Class 2nn
Physical Training & Defensive Tactics Section
Professional Training Section
Firearms Training and Tactical Section

DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT & RESEARCH
ACTIVITY DESCRIPTION

Program: Professional Development & Research Bureau 1440

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

Sub-Program: Training Division 1480

Activity: Training Unit 1480

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

Physical Training and Defensive Tactics Section 1480

The Physical Training and Defensive Tactics Section provides Department members and other regional law enforcement agencies training videos, practical application exercises, and defensive tactics training.

Professional Training Section 1480

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

Firearms Training and Tactics Section 1480

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

Physical Training and Defensive Tactics Section 1480

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

Activity: Youth Services Unit 1485

Youth Programs Section 1485

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

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

Police Athletic League Section 1485

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

The Police Athletic League of Kansas City is a crime prevention program that provides a safe and supervised environment for youths ages 8-18 to come and participate in a wide range of activities. The program offers youth the opportunity to interact with police officers and create positive relationships by participating in educational, cultural, character development, and sports programs. All programs and activities are designed to instill values of integrity, responsibility,

self-motivation and teamwork; with the result of improving the quality of life for at-risk youth and reducing juvenile crime and victimization throughout the entire City.

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

Sub-program: Research and Development Division 1495

Activity: Research and Development Unit 1495

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

Policies and Procedures Section 1495

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

Research Section 1495

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

DEPARTMENT OF POLICE
PROGRAM SUMMARY
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		78	97	92	92
Civilian Employees		11	11	11	11
Total FTE		89	108	103	103
SUMMARY					
Personal Services		5,301,935	5,770,980	6,482,401	6,481,028
Contractual Services		0	0	0	0
Commodities		0	0	0	0
Capital Outlay		0	0	0	0
Debt Service		0	0	0	0
GRAND TOTAL		5,301,935	5,770,980	6,482,401	6,481,028
DETAIL					
Personal Services (A):					
0110	Salaries	5,067,312	5,723,613	6,103,773	6,256,538
0112	Shift Pay	886	0	31,344	1,440
0220	Overtime	157,991	143,000	264,974	150,150
0345	Education Incentive	42,385	44,100	24,472	42,300
0420	Holiday Pay	531	0	21,467	0
0430	Court Pay	433	0	0	0
0505	Unfunded Personal Services	0	(173,933)	0	0
0520	Clothing Allowance	32,397	34,200	36,371	30,600
Total		5,301,935	5,770,980	6,482,401	6,481,028
GRAND TOTAL		5,301,935	5,770,980	6,482,401	6,481,028

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

Activities: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	2	2	2	2
SUMMARY				
Personal Services	215,411	204,879	211,847	220,440
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	215,411	204,879	211,847	220,440
DETAIL				
Personal Services (A):				
0110 Salaries	204,717	206,214	198,766	215,040
0220 Overtime	7,381	2,000	9,851	2,100
0345 Education Incentive	2,118	2,100	2,055	2,100
0505 Unfunded Personal Services	0	(6,635)	0	0
0520 Clothing Allowance	1,195	1,200	1,175	1,200
Total	215,411	204,879	211,847	220,440

SUMMARY OF POSITIONS

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

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

Activities: Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	29	29	28	28
Civilian Employees	6	6	6	6
Total FTE	35	35	34	34
SUMMARY				
Personal Services	2,612,450	2,632,236	3,274,680	2,668,200
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,612,450	2,632,236	3,274,680	2,668,200

DETAIL

Personal Services (A):					
0110	Salaries	2,437,104	2,581,126	3,038,376	2,513,400
0112	Shift Pay	0	0	16,821	0
0220	Overtime	134,701	110,000	197,687	115,500
0345	Education Incentive	22,667	24,000	5,054	22,500
0346	Other Incentive Pay	0	0	0	0
0420	Holiday Pay	350	0	244	0
0430	Court Pay	281	0	0	0
0505	Unfunded Personal Services	0	(101,490)	0	0
0520	Clothing Allowance	17,347	18,600	16,498	16,800
	Total	2,612,450	2,632,236	3,274,680	2,668,200

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	1	1	1	1
8150	Sergeant	5	5	5	5
8070	Detective	0	1	0	0
8060	Police Officer	22	21	21	21
2210	Public Relations Specialist II	1	1	1	1
4230	Administrative Assistant III	2	2	2	2
6540	Firearms Instructor	3	3	3	3
	Total	35	35	34	34

DEPARTMENT OF POLICE
PROFESSIONAL DEVELOPMENT AND RESEARCH BUREAU
BUDGET FOR ENTRANT OFFICERS SALARY EXPENSES 021 1482

Activities: Entrant Officers Salary Expenses

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	22	41	41	41
Civilian Employees	0	0	0	0
Total FTE	22	41	41	41
SUMMARY				
Personal Services	432,193	826,320	994,804	1,539,960
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	432,193	826,320	994,804	1,539,960
DETAIL				
Personal Services (A):				
0110 Salaries	430,861	826,320	954,945	1,539,960
0112 Shift Pay	443	0	13,114	0
0220 Overtime	108	0	467	0
0345 Education Incentive	600	0	92	0
0420 Holiday Pay	181	0	20,864	0
0520 Clothing Allowance	0	0	5,322	0
Total	432,193	826,320	994,804	1,539,960

SUMMARY OF POSITIONS

6800 Entrant L E Officer	22	41	41	41
Total	22	41	41	41

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

Activities: Youth Services Unit
DARE, PAL

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	14	14	11	11
Civilian Employees	0	0	0	0
Total FTE	14	14	11	11
SUMMARY				
Personal Services	901,349	921,757	882,768	853,822
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	901,349	921,757	882,768	853,822
DETAIL				
Personal Services (A):				
0110 Salaries	874,204	918,505	832,127	819,922
0220 Overtime	13,305	20,000	36,664	21,000
0345 Education Incentive	6,125	6,000	6,118	6,300
0420 Holiday Pay	0	0	359	0
0430 Court Pay	152	0	0	0
0505 Unfunded Personal Services	0	(30,548)	0	0
0520 Clothing Allowance	7,563	7,800	7,500	6,600
Total	901,349	921,757	882,768	853,822

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
8150 Sergeant	3	3	3	3
8060 Police Officer	10	10	7	7
Total for this Organization Number	14	14	11	11
Law Enforcement Positions Budgeted Elsewhere				
COMBAT Sales Tax	2	2	2	2
Youth Services Unit Total	16	16	13	13

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

Activities: Research & Development Division
Policies & Procedures, Research

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	11	11	10	10
Civilian Employees	5	5	5	5
Total FTE	16	16	15	15
SUMMARY				
Personal Services	1,140,532	1,185,788	1,118,302	1,198,606
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,140,532	1,185,788	1,118,302	1,198,606

DETAIL

Personal Services (A):					
0110	Salaries	1,120,426	1,191,448	1,079,559	1,168,216
0112	Shift Pay	443	0	1,409	1,440
0220	Overtime	2,496	11,000	20,305	11,550
0345	Education Incentive	10,875	12,000	11,153	11,400
0505	Unfunded Personal Services	0	(35,260)	0	0
0520	Clothing Allowance	6,292	6,600	5,876	6,000
	Total	1,140,532	1,185,788	1,118,302	1,198,606

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	1	1	1	1
8150	Sergeant	2	2	2	2
8060	Police Officer	7	7	6	6
2140	Human Resources Specialist V	1	1	1	1
2210	Public Relations Specialist II	1	1	1	1
2320	Operations Analyst	2	2	2	2
4230	Administrative Assistant III	1	1	1	1
	Total	16	16	15	15

GENERAL FUND PATROL

BUREAU OFFICE

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

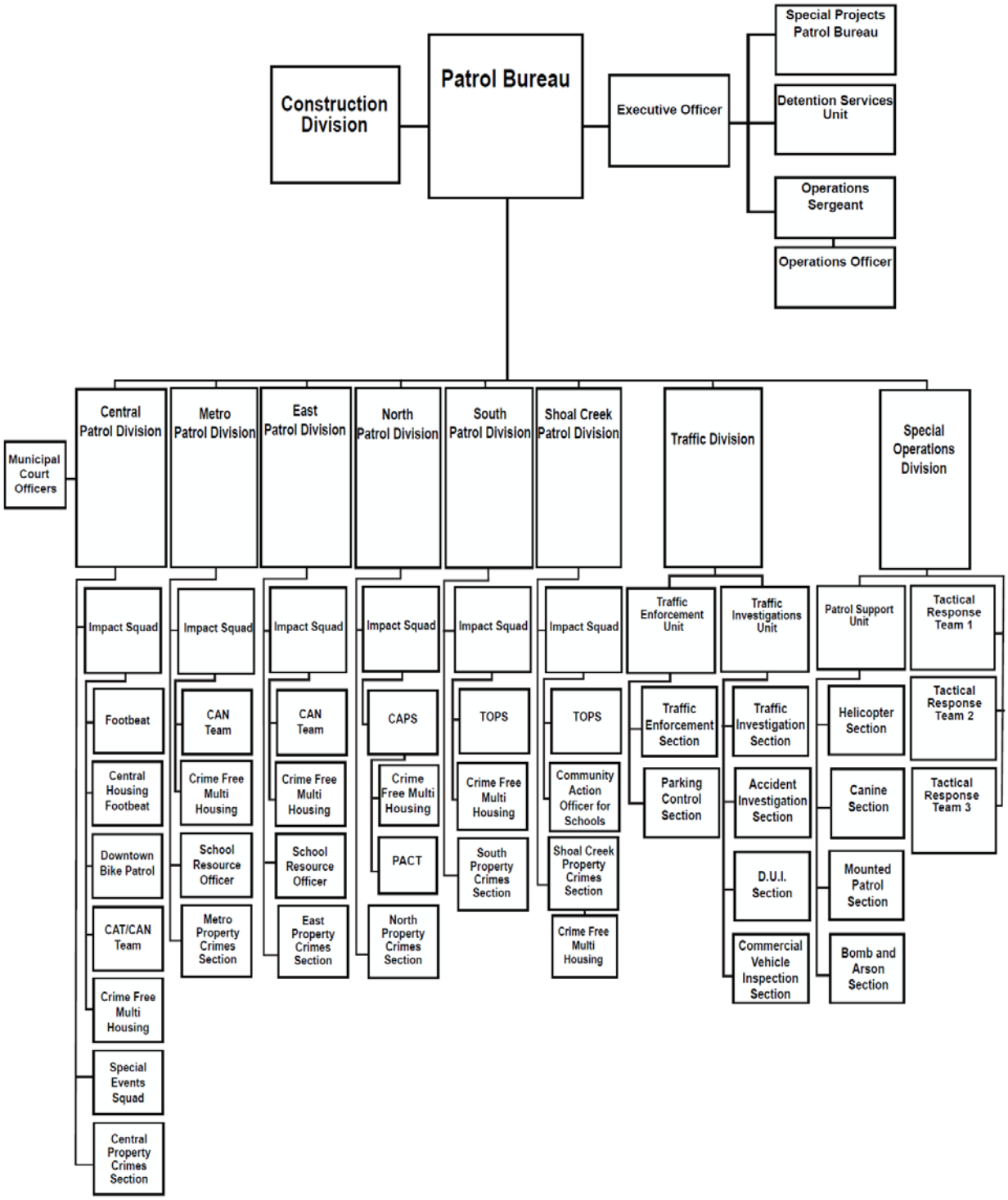
TRAFFIC DIVISION

- **TRAFFIC ENFORCEMENT UNIT**
- **TRAFFIC INVESTIGATIONS UNIT**

DETENTION SERVICES UNIT

SPECIAL OPERATIONS DIVISION

- **TACTICAL RESPONSE UNIT**
- **PATROL SUPPORT UNIT**
  - **CANINE SECTION**
  - **HELICOPTER SECTION**
  - **BOMB AND ARSON SECTION**
  - **MOUNTED PATROL SECTION**


Construction Division
Patrol Bureau
Executive Officer
Special Projects Patrol Bureau
Detention Services Unit
Operations Sergeant
Operations Officer
Municipal Court Officers
Central Patrol Division
Metro Patrol Division
East Patrol Division
North Patrol Division
South Patrol Division
Shoal Creek Patrol Division
Traffic Division
Special Operations Division
Impact Squad
Footbeat
Central Housing Footbeat
Downtown Bike Patrol
CAT/CAN Team
Crime Free Multi Housing
Special Events Squad
Central Property Crimes Section
Impact Squad
CAN Team
Crime Free Multi Housing
School Resource Officer
Metro Property Crimes Section
Impact Squad
CAN Team
Crime Free Multi Housing
School Resource Officer
East Property Crimes Section
Impact Squad
CAPS
Crime Free Multi Housing
PACT
North Property Crimes Section
Impact Squad
TOPS
Crime Free Multi Housing
South Property Crimes Section
Impact Squad
TOPS
Community Action Officer for Schools
Shoal Creek Property Crimes Section
Crime Free Multi Housing
Traffic Enforcement Unit
Traffic Enforcement Section
Parking Control Section
Traffic Investigations Unit
Traffic Investigation Section
Accident Investigation Section
D.U.I. Section
Commercial Vehicle Inspection Section
Patrol Support Unit
Helicopter Section
Canine Section
Mounted Patrol Section
Bomb and Arson Section
Tactical Response Team 1
Tactical Response Team 2
Tactical Response Team 3

DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION

Program: Patrol Bureau 2510

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

Sub-program: Construction Division 2510

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.

Sub-Program: Central Patrol Division
Activities: Division Office, Central Patrol 2520

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

There are thirty-seven neighborhood groups, twenty business associations, and four community improvement districts in Central Patrol. There is an abundance of retail and entertainment venues in Central Patrol such as the Country Club Plaza, Crossroads Art District, Crown Center, Downtown Loop, Kauffman Center for the Performing Arts, Power and Light District, River Market, Sprint Center/College Basketball Experience, West Bottoms, Westport, and the Westside. Points of interest include Bartle Hall, Kemper Arena/American Royal Complex, Liberty Memorial, Municipal Auditorium, Nelson Art Museum, and Union Station. Central Patrol is also home to a number of large corporations including American Century, H&R Block, UMB, Commerce Bank, Utilicorp, DST, and Hallmark as well a many federal, state, and local government offices.

Central Patrol Division and its citizens have established a solid community policing partnership that not only facilitates the current needs of the community, but also looks to the future. Officers and sergeants attend several community meetings each month to deliver crime

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

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

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

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

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

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

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

Officers are assigned to the Crime Free Multi-Housing Unit. These officers act as a liaison between the Department and the management and owners of residential rental

properties. The officers respond to problems with rental properties brought to light by other patrol officers, citizens, and neighborhood groups. The officers also offer a three-phase program to both owners and management. The first phase of the program provides education to owners, managers, and employees of rental properties. The second phase consists of surveying the properties using the "crime prevention through environmental design" standards. The final phase is a safety social hosted by the rental property owners for their residents.

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

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.

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

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

Metro Patrol has two Community Action Network (CAN) Centers. The first is the 49/63 CAN Center at 5418 Lydia and the second is the Blue Hills CAN Center at 5309 Woodland. These CAN Centers are each staffed by Metro Patrol officers who work closely with CAN team leaders from the community and other agencies to improve the quality of life in the areas they encompass. Metro Patrol officers are also heavily involved in community policing and work with citizens, neighborhood leaders, and various agencies to solve crime and quality of life issues within the Metro Patrol Division.

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

Sub-Program: East Patrol Division
Activities: Division Office, East Patrol 2540

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

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

East Patrol Division appreciates its close working relationship with over 30 active community groups. This is a result of the Division's approach to crime reduction, partnerships formed between the police and community, as well as the involvement of the Community Interaction Officer (CIO) and specialized units within East Patrol. The CIO is a vital asset in bringing police and community together by attending neighborhood association meetings and events, conducting business and residential security surveys, putting on intruder response classes in the schools and churches, and teaching women's safety classes. Division officers have reached out to the community to locate problem areas and work on solutions together by signing community partnership agreements. Additionally, numerous neighborhood clean ups have taken place utilizing Metropolitan Community Service Program workers. Officers are working in designated hot spot areas making positive citizen contacts along with making felony arrests of career criminals. This has helped the division and the Department move toward the strategic plan goal of improving the relationship between the public and police.

East Patrol has a Community Action Network (CAN) Center located at 3449 Indiana where two Community Action Network (CAN) officers are assigned and focus on community policing efforts by working closely with various community organizations.

Property Crimes Section Detectives investigate property crimes cases. Upon completion these cases are submitted to the Prosecutors Office for the filing of charges. Detectives work with patrol officers to receive information on residence and non-residence burglaries, property damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects.

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

screening practices in an attempt to help reduce the concentration of crime in these areas and improve the quality of life for the residents.

Sub-Program: South Patrol Division
Activities: Division Office, South Patrol 2550

South Patrol Division is home to approximately 65,000 residents of various ethnic, cultural, and diverse economic backgrounds. It encompasses about 63 square miles of urban, suburban, and rural properties. It is the third largest patrol division in geographical size and population. It is bordered by 87th Street and Bannister Road on the north, the Cass County line on the south, State Line Road to the west, and Lee's Summit on the east. The South Patrol Division is located at the new Police Campus located at 9701 Marion Park Drive. The location provides quick and convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and civilian employees provide services to an area that not only covers large residential areas, but also 32 city parks, two large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph, Truman Medical Center, and Lakewood hospitals, the Honeywell Federal Manufacturing and Technology Plant, and the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur. A new campus for the Cerner Corporation is under development on 290 acres near Bannister Road and 71 Highway. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the division.

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

Property Crimes Section detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to obtain information on residence and non-residence burglaries, property damage, and some classifications of stealing. Detectives work with the division's crime analyst to determine patterns and identify possible suspects. The section also conducts Missouri Department of Revenue retail auto lot inspections and VIN certifications.

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

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

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

Sub-Program: North Patrol Division
Activities: Division Office, North Patrol 2560

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

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

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

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

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

Sub-Program: Shoal Creek Patrol Division
Activities: Division Office, Shoal Creek Patrol 2570

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

The division continues to change rapidly as the rural area gives way to expanding residential communities and business and industry growth. Numerous City and county parks, including the Hodge Park Complex, Pleasant Valley Complex, and the Western Missouri Soccer Complex are located within the division. Shoal Creek Patrol Division also has several key points of interest for tourism such as Worlds of Fun, Oceans of Fun, and Ameristar Casino that attract more than 1.5 million visitors annually. The Hunt Midwest 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. The integration of Crime Free Multi-Housing officers within the Shoal Creek Property Crimes Section has provided an important problem-solving tool in working with multi-family dwellings and low income housing, where problems have existed for many years. Although not dedicated full time, Shoal Creek Patrol Division has two ATV's assigned to the Impact Squad which can be staffed by trained officers as dictated by any specific need that arises. Through a close cooperative relationship with Kansas City Parks and Recreation, the division has the ability to respond with ATV's to concerns or criminal activity at parks or rural areas within division boundaries.

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

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

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

Sub-Program: <u>Traffic Division 2580</u>

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

events, dignitary visits, and assists other division commanders with critical incident management.

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

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

Parking Control Section 2581

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

Downtown Parking 2582

The City's Parking Garage Fund provides dedicated revenue to employ up to six civilian parking control officers to enforce parking ordinances in the downtown corridor.

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

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

Accident Investigation Section 2580

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

DUI Section 2580

The Driving Under the Influence (DUI) Section is responsible for citywide enforcement of impaired driving offenses. In addition to self-initiated enforcement, the DUI Section responds to calls from patrol officers who have stopped impaired drivers and conduct processing of those individuals. This allows the patrol officer to return to service more quickly and handle other duties. The DUI Section also administers the Department's Drug Recognition Evaluation (DRE)

program, and is also responsible for maintenance and monthly certification of all Department breath analysis instruments. The DUI Section additionally conducts numerous sobriety checkpoints throughout the year.

Commercial Vehicle Enforcement Section (grant funded)

Costs to operate the Commercial Vehicle Enforcement (CVES) Section are funded by a grant and budgeted in the Police Grants Fund 239. CVES is responsible for the 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.

Activity: Detention Services Unit 2589

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

Sub-Program: Special Operations Division 2590
Activities: Division Office, Tactical Response Teams 2590

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

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

Activity: Patrol Support Unit 2591

The Patrol Support Unit provides support to the six patrol division stations in the prevention of crime and the apprehension and prosecution of offenders. The specialized services of the Canine Section, Helicopter Section, Bomb and Arson Section, and Mounted Patrol Section are deployed in response to calls for service, as well as self-initiated target area patrol, with an emphasis on patrolling areas of high crime and where pattern offenders are most

active. The unit also provides support to a variety of other public safety efforts, which include, but are not limited to, dignitary protection, mutual aid responses to other jurisdictions, traffic enforcement, intelligence gathering, crowd control, evidence detection, disaster control, and general security.

Canine Section 2591

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

Helicopter Section 2593

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

Bomb & Arson Section 2594

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

Mounted Patrol Section 2595

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

DEPARTMENT OF POLICE
PROGRAM SUMMARY
PATROL BUREAU

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		997	912	915	915
Civilian Employees		108	94	94	94
Total FTE		1,105	1,006	1,009	1,009
SUMMARY					
Personal Services		70,034,399	70,193,505	68,655,828	73,982,838
Contractual Services		455,829	393,060	453,938	623,785
Commodities		311,109	406,499	367,301	410,499
Capital Outlay		0	0	0	0
GRAND TOTAL		70,801,337	70,993,064	69,477,067	75,017,122
DETAIL					
Personal Services (A):					
0110	Salaries	63,617,898	66,665,525	62,183,914	70,181,407
0112	Shift Pay	679,411	735,840	647,936	679,680
0220	Overtime	1,881,239	1,638,000	2,086,958	1,725,150
0310	L.E. Pension	56,793	0	0	0
0335	Police F.I.C.A	4,162	0	0	0
0345	Education Incentive	461,298	475,200	458,843	483,300
0346	Other Incentive Pay	105,295	111,000	92,534	94,800
0420	Holiday Pay	2,382,364	2,641,883	2,370,062	2,673,900
0430	Court Pay	113,864	168,000	105,529	151,200
0505	Unfunded Personal Services	0	(318,882)	0	0
0510	Salary Savings Assessment	0	(2,667,000)	0	(2,739,000)
0520	Clothing Allowance	536,539	562,200	528,313	553,200
0530	Health Insurance	28,166	0	0	0
0998	Charge In	230,340	245,536	245,536	245,536
0999	Charge Out	(62,970)	(63,797)	(63,797)	(66,335)
	Total	70,034,399	70,193,505	68,655,828	73,982,838
Contractual Services (B):					
1036	Training, Certifications	19,988	30,000	27,780	28,725
1038	Veterinary Expense	18,576	25,197	27,158	27,197
1428	Benefit Subsidy	279	0	0	0
1430	Life Insurance	476	0	0	0
1602	Contract Repairs	190,504	199,000	190,000	199,000
1630	Repair Operating Equipment	107,127	54,150	55,000	284,150
1902	Alarms and Time Clocks	0	700	0	700
1906	Contract Work	118,879	84,013	154,000	84,013
	Total	455,829	393,060	453,938	623,785
Commodities (C):					
2115	Subscriptions	2,175	2,175	2,357	2,175
2205	Feed	28,430	25,118	29,976	29,118
2308	Sanitation	12,371	12,700	14,000	12,700
2320	Licenses	4,118	1,682	750	1,682
2330	Maintenance Materials	11,401	10,800	15,923	10,800
2334	Gas/Oil/Lubricants	70,082	130,400	84,295	130,400
2630	Aircraft/Vehicle Repair Parts	182,532	223,624	220,000	223,624
	Total	311,109	406,499	367,301	410,499
GRAND TOTAL		70,801,337	70,993,064	69,477,067	75,017,122

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

Activities: Bureau Office, Capital Improvements

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	6	9	9
Civilian Employees	1	1	1	1
Total FTE	9	7	10	10
SUMMARY				
Personal Services	716,934	825,597	788,452	929,820
Contractual Services	127,115	84,150	82,780	312,875
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	844,049	909,747	871,232	1,242,695

DETAIL

Personal Services (A):					
0110	Salaries	667,987	819,838	768,438	890,820
0112	Shift Pay	1,052	2,880	0	0
0220	Overtime	37,164	19,000	7,546	25,200
0345	Education Incentive	5,389	6,600	7,008	7,800
0346	Other Incentive Pay	591	600	587	600
0420	Holiday Pay	767	0	0	0
0505	Unfunded Personal Services	0	(28,121)	0	0
0520	Clothing Allowance	3,984	4,800	4,873	5,400
	Total	716,934	825,597	788,452	929,820
Contractual Services (B):					
1036	Training	19,988	30,000	27,780	28,725
1630	Repair Operating Equipment	107,127	54,150	55,000	284,150
	Total	127,115	84,150	82,780	312,875

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1
8250	Major	3	1	2	2
8200	Captain	0	0	0	0
8150	Sergeant	2	2	2	2
8060	Police Officer	2	2	4	4
4240	Administrative Assistant IV	1	1	1	1
	Total	9	7	10	10

CONTRACTUAL SERVICES

B 1036 Training: Spanish immersion program.

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

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

Activities: Division Office, Central Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	186	162	160	160
Civilian Employees	9	8	8	8
Total FTE	195	170	168	168
SUMMARY				
Personal Services	11,090,714	11,641,926	11,087,492	11,972,177
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	11,090,714	11,641,926	11,087,492	11,972,177
DETAIL				
Personal Services (A):				
0110 Salaries	10,107,508	10,931,362	10,020,148	11,292,877
0112 Shift Pay	136,254	155,520	131,896	139,680
0220 Overtime	238,689	300,000	317,793	315,000
0345 Education Incentive	79,631	84,000	84,052	88,800
0346 Other Incentive Pay	22,789	22,200	24,511	25,800
0420 Holiday Pay	388,894	443,844	398,971	452,520
0430 Court Pay	22,305	33,000	16,454	29,700
0510 Salary Savings Assessment	0	(430,000)	0	(470,000)
0520 Clothing Allowance	94,644	102,000	93,667	97,800
Total	11,090,714	11,641,926	11,087,492	11,972,177

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	30	30	30	30
8100	Master Detective	2	2	2	2
8090	Master Police Officer	3	2	2	2
8070	Detective	5	6	5	5
8060	Police Officer	136	116	117	117
8050	Probationary Police Officer	6	2	0	0
4220	Administrative Assistant II	8	7	7	7
4230	Administrative Assistant III	1	1	1	1
6150	Detention Facility Officer	0	0	0	0
	Total for this Organization Number	195	170	168	168
	Law Enforcement Positions Budgeted Elsewhere				
	ATA Bus Security (fund 239)	0	2	2	2
	Central Patrol Division Total	195	172	170	170

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

Activities: Division Office, Metro Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	164	150	152	152
Civilian Employees	20	19	8	8
Total FTE	184	169	160	160
SUMMARY				
Personal Services	10,953,872	11,030,891	10,401,295	11,283,352
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	10,953,872	11,030,891	10,401,295	11,283,352
DETAIL				
Personal Services (A):				
0110 Salaries	9,992,776	10,610,138	9,364,459	10,669,260
0112 Shift Pay	133,859	146,880	120,368	132,480
0220 Overtime	245,040	250,000	320,515	262,500
0345 Education Incentive	74,508	77,700	72,824	77,400
0346 Other Incentive Pay	17,949	19,800	13,828	13,800
0420 Holiday Pay	384,759	423,373	398,968	456,412
0430 Court Pay	17,636	27,000	25,474	24,300
0510 Salary Savings Assessment	0	(617,000)	0	(444,000)
0520 Clothing Allowance	87,345	93,000	84,859	91,200
Total	10,953,872	11,030,891	10,401,295	11,283,352

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	25	27	26	26
8090	Master Police Officer	4	3	3	3
8070	Detective	8	6	8	8
8060	Police Officer	117	108	111	111
8050	Probationary Police Officer	6	2	0	0
4220	Administrative Assistant II	7	7	7	7
4230	Administrative Assistant III	1	1	1	1
6120	Detention Ledger Officer	12	11	0	0
Total		184	169	160	160

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

Activities: Division Office, East Patrol, Property Crimes, City Tow

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	172	155	155	155
Civilian Employees	9	9	20	20
Total FTE	181	164	175	175
SUMMARY				
Personal Services	10,654,974	10,942,871	10,825,581	11,867,354
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	10,654,974	10,942,871	10,825,581	11,867,354
DETAIL				
Personal Services (A):				
0110 Salaries	9,792,422	10,415,264	9,834,364	11,393,429
0112 Shift Pay	130,176	146,880	134,202	139,680
0220 Overtime	216,149	200,000	341,861	210,000
0345 Education Incentive	68,353	71,100	68,321	73,800
0346 Other Incentive Pay	20,374	23,400	14,194	14,400
0420 Holiday Pay	376,068	442,024	395,444	459,680
0430 Court Pay	24,150	27,000	13,889	24,300
0510 Salary Savings Assessment	0	(415,000)	0	(474,000)
0520 Clothing Allowance	90,252	96,000	87,103	92,400
0999 Charge Out	(62,970)	(63,797)	(63,797)	(66,335)
Total	10,654,974	10,942,871	10,825,581	11,867,354

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	26	26	26	26
8100	Master Detective	1	1	0	0
8090	Master Police Officer	2	2	2	2
8070	Detective	8	9	8	8
8060	Police Officer	127	111	115	115
8050	Probationary Police Officer	4	2	0	0
4220	Administrative Assistant II	7	7	7	7
4230	Administrative Assistant III	1	1	1	1
6120	Detention Facility Officer	0	0	11	11
6330	Forensic Specialist II	1	1	1	1
Total		181	164	175	175
Vehicle ID for other City depts.		-1	-1	-1	-1
Net		180	163	174	174

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

Activities: Division Office, South Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	106	94	94	94
Civilian Employees	18	18	18	18
Total FTE	124	112	112	112
SUMMARY				
Personal Services	7,819,354	7,929,468	7,582,521	8,014,390
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	7,819,354	7,929,468	7,582,521	8,014,390

DETAIL

Personal Services (A):					
0110	Salaries	7,215,506	7,561,124	6,908,818	7,686,236
0112	Shift Pay	87,725	92,160	85,555	87,840
0220	Overtime	87,357	130,000	197,917	136,500
0345	Education Incentive	52,892	54,000	52,008	54,000
0346	Other Incentive Pay	9,675	10,200	8,174	8,400
0420	Holiday Pay	297,398	302,784	264,534	288,514
0430	Court Pay	10,985	17,000	9,490	15,300
0510	Salary Savings Assessment	0	(299,000)	0	(320,000)
0520	Clothing Allowance	57,816	61,200	56,025	57,600
	Total	7,819,354	7,929,468	7,582,521	8,014,390

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	22	21	21	21
8090	Master Police Officer	5	5	3	3
8070	Detective	7	7	6	6
8060	Police Officer	66	55	60	60
8050	Probationary Police Officer	2	2	0	0
4220	Administrative Assistant II	5	5	5	5
4230	Administrative Assistant III	1	1	1	1
6120	Detention Ledger Officer	12	12	12	12
	Total	124	112	112	112

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

Activities: Division Office, North Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	100	92	92	92
Civilian Employees	7	7	7	7
Total FTE	107	99	99	99
SUMMARY				
Personal Services	7,006,808	6,961,287	6,956,217	7,631,197
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	7,006,808	6,961,287	6,956,217	7,631,197

DETAIL

Personal Services (A):					
0110	Salaries	6,416,050	6,629,213	6,334,984	7,306,468
0112	Shift Pay	71,157	74,880	68,626	70,560
0220	Overtime	149,903	130,000	179,179	136,500
0345	Education Incentive	43,365	44,700	43,331	46,800
0346	Other Incentive Pay	4,855	4,800	4,672	4,800
0420	Holiday Pay	260,756	265,894	265,881	304,969
0430	Court Pay	9,316	11,000	8,096	9,900
0510	Salary Savings Assessment	0	(252,000)	0	(304,000)
0520	Clothing Allowance	51,406	52,800	51,448	55,200
	Total	7,006,808	6,961,287	6,956,217	7,631,197

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	21	20	20	20
8100	Master Detective	1	1	1	1
8090	Master Police Officer	1	1	1	1
8070	Detective	4	4	5	5
8060	Police Officer	69	62	61	61
4220	Administrative Assistant II	6	6	6	6
4230	Administrative Assistant III	1	1	1	1
6150	Detention Facility Officer	0	0	0	0
	Total	107	99	99	99

DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR GRANT MATCH 021 2561

Activities Grant Match

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	230,340	245,536	245,536	245,536
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	230,340	245,536	245,536	245,536

DETAIL

Personal Services (A):

0998	Charge In Grant Match	230,340	245,536	245,536	245,536
	Total	230,340	245,536	245,536	245,536

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

Grant Fund 239 Organization

2730-34	MCSAP	1.2	1.4
2840-44	Prevent/Pros Sexl Assault	0.6	0.6
		1.8	2.0

PERSONAL SERVICES

A 0998	Charge In Grant Match: Police Department's portion of the following grants:		
	2730-34 MCSAP	190,230	235,429
	2840-44 Prevent/Prosecute Sexl Assault	48,336	50,128
	Other	6,970	-40,021
	Amount shown above	245,536	245,536

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

Activities: Division Office, Shoal Creek Patrol, Property Crimes

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	95	92	92	92
Civilian Employees	19	18	18	18
Total FTE	114	110	110	110
SUMMARY				
Personal Services	7,317,997	7,316,606	7,325,329	8,134,592
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	7,317,997	7,316,606	7,325,329	8,134,592
DETAIL				
Personal Services (A):				
0110 Salaries	6,691,905	7,041,607	6,630,848	7,790,734
0112 Shift Pay	85,812	92,160	86,095	87,840
0220 Overtime	171,245	170,000	260,599	178,500
0345 Education Incentive	46,495	48,600	42,301	48,000
0346 Other Incentive Pay	6,473	7,800	4,330	6,000
0420 Holiday Pay	259,314	263,606	239,723	280,618
0430 Court Pay	7,432	13,000	11,140	11,700
0505 Unfunded Personal Services	0	(91,967)	0	0
0510 Salary Savings Assessment	0	(281,000)	0	(324,000)
0520 Clothing Allowance	49,321	52,800	50,293	55,200
Total	7,317,997	7,316,606	7,325,329	8,134,592

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	21	21	21	21
8090	Master Police Officer	3	3	3	3
8070	Detective	10	6	7	7
8060	Police Officer	57	56	57	57
8050	Probationary Police Officer	0	2	0	0
4220	Administrative Assistant II	6	5	5	5
4230	Administrative Assistant III	1	1	1	1
6120	Detention Ledger Officer	12	12	12	12
Total		114	110	110	110

DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR TRAFFIC DIVISION 021 2580

Activities Division Office, Traffic Enforcement Unit, Traffic Investigations Unit, Accident Investigation Section, DUI Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	83	79	79	79
Civilian Employees	3	1	1	1
Total FTE	86	80	80	80
SUMMARY				
Personal Services	6,432,740	6,334,084	6,137,515	6,474,536
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,432,740	6,334,084	6,137,515	6,474,536

DETAIL

Personal Services (A):					
0110	Salaries	5,914,075	6,076,709	5,786,005	6,270,019
0112	Shift Pay	8,351	10,080	7,046	7,200
0220	Overtime	206,589	130,000	44,799	136,500
0345	Education Incentive	37,396	36,900	36,984	37,800
0346	Other Incentive Pay	1,274	1,200	1,175	1,200
0420	Holiday Pay	199,156	251,995	196,752	211,717
0430	Court Pay	17,530	25,000	16,852	22,500
0510	Salary Savings Assessment	0	(247,000)	0	(261,000)
0520	Clothing Allowance	48,369	49,200	47,902	48,600
	Total	6,432,740	6,334,084	6,137,515	6,474,536

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	2	2	2	2
8150	Sergeant	10	12	9	9
8090	Master Police Officer	4	4	4	4
8070	Detective	4	3	4	4
8060	Police Officer	62	57	59	59
2300	Analyst	1	0	0	0
4230	Administrative Assistant III	2	1	1	1
	Total for this Organization Number	86	80	80	80
Law Enforcement Positions Budgeted Elsewhere					
	MCSAP grant (fund 239)	6	6	6	7
Civilian Positions Budgeted Elsewhere					
	Parking Control 2581	13	5	5	5
	Downtown Parking (fund 216)	6	6	6	6
Traffic Division Total		111	97	97	98

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

Activities Parking Control Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	13	5	5	5
Total FTE	13	5	5	5
SUMMARY				
Personal Services	252,981	160,864	228,827	264,628
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	252,981	160,864	228,827	264,628
DETAIL				
Personal Services (A):				
0110 Salaries	225,059	230,073	217,958	237,328
0220 Overtime	27,922	26,000	10,869	27,300
0505 Unfunded Personal Services	0	(95,209)	0	0
Total	252,981	160,864	228,827	264,628

SUMMARY OF POSITIONS

1610 Supervisor I	2	2	2	2
6200 Parking Control Officer	11	3	3	3
Total for this Organization Number	13	5	5	5
Civilian Positions Answerable Elsewhere to Traffic 2580	-13	-5	-5	-5
Net	0	0	0	0

DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR DETENTION SERVICES UNIT 021 2589

Acitvities: Detention Services Unit Population Control

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	7	6	6	6
Total F Total	8	7	7	7
SUMMARY				
Personal Services	547,882	518,468	509,417	546,648
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	547,882	518,468	509,417	546,648
DETAIL				
Personal Services (A):				
0110 Salaries	502,508	486,008	469,105	512,688
0112 Shift Pay	6,690	5,760	5,637	5,760
0220 Overtime	26,372	24,000	29,628	25,200
0345 Education Incentive	2,161	2,100	2,349	2,400
0420 Holiday Pay	9,478	0	2,111	0
0430 Court Pay	105	0	0	0
0520 Clothing Allowance	568	600	587	600
Total	547,882	518,468	509,417	546,648

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
1610 Supervisor I	7	6	6	6
Total	8	7	7	7

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

Activity: Tactical Response

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	46	46	47	47
Civilian Employees	0	1	1	1
Total FTE	46	47	48	48
SUMMARY				
Personal Services	3,620,308	3,323,621	3,674,244	3,601,401
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,620,308	3,323,621	3,674,244	3,601,401

DETAIL

Personal Services (A):					
0110	Salaries	3,126,850	3,106,517	3,239,319	3,409,314
0112	Shift Pay	55	0	55	0
0220	Overtime	333,960	150,000	264,545	157,500
0345	Education Incentive	31,164	30,900	31,171	29,100
0346	Other Incentive Pay	0	0	449	0
0420	Holiday Pay	97,150	127,604	106,933	112,987
0430	Court Pay	3,050	7,000	1,983	6,300
0510	Salary Savings Assessment	0	(126,000)	0	(142,000)
0520	Clothing Allowance	28,079	27,600	29,789	28,200
	Total	3,620,308	3,323,621	3,674,244	3,601,401

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	2	3	3	3
8150	Sergeant	7	6	7	7
8060	Police Officer	36	36	36	36
4230	Administrative Assistant III	0	1	1	1
	Total for this Organization Number	46	47	48	48
Law Enforcement Positions Budgeted Elsewhere					
	Patrol Support 2591	1	1	1	1
	Canine 2591	12	12	12	12
	Helicopters 2593	8	8	8	8
	Bomb & Arson 2594	8	8	8	8
	Mounted Patrol 2595	7	6	5	5
Civilian Positions Budgeted Elsewhere					
	Helicopters 2593	2	1	1	1
	Special Operations Division Total	84	83	83	83

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

Activity: Patrol Support Unit, Canine Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	13	13	13	13
Civilian Employees	0	0	0	0
Total FTE	13	13	13	13
SUMMARY				
Personal Services	986,302	1,030,195	1,023,804	1,120,326
Contractual Services	12,623	13,200	15,161	15,200
Commodities	10,466	7,518	11,976	11,518
Capital Outlay	0	0	0	0
GRAND TOTAL	1,009,391	1,050,913	1,050,941	1,147,044
DETAIL				
Personal Services (A):				
0110 Salaries	902,843	978,780	942,734	1,030,656
0112 Shift Pay	8,783	8,640	8,456	8,640
0220 Overtime	15,372	11,000	9,643	11,550
0345 Education Incentive	6,506	6,900	7,045	7,200
0346 Other Incentive Pay	6,823	6,600	7,051	7,200
0420 Holiday Pay	38,432	42,282	41,237	44,580
0430 Court Pay	254	3,000	0	2,700
0505 Unfunded Personal Services	0	(34,807)	0	0
0520 Clothing Allowance	7,289	7,800	7,638	7,800
Total	986,302	1,030,195	1,023,804	1,120,326
Contractual Services (B):				
1038 Veterinary Expense	12,623	13,200	15,161	15,200
Commodities (C):				
2205 Feed / Canine	10,466	7,518	11,976	11,518

SUMMARY OF POSITIONS

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

CONTRACTUAL SERVICES

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

COMMODITIES

C 2205 Feed: Dog food for the department canines.

DEPARTMENT OF POLICE
PATROL BUREAU
BUDGET FOR HELICOPTER SECTION 021 2593

Activity: Helicopter Section

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	8	8
Civilian Employees	2	1	1	1
Total FTE	10	9	9	9
SUMMARY				
Personal Services	735,927	708,357	682,207	764,956
Contractual Services	300,408	272,513	335,000	272,513
Commodities	270,308	368,681	323,325	368,681
Capital Outlay	0	0	0	0
GRAND TOTAL	1,306,643	1,349,551	1,340,532	1,406,150
DETAIL				
Personal Services (A):				
0110 Salaries	693,897	685,183	646,598	718,284
0112 Shift Pay	55	0	0	0
0220 Overtime	4,122	8,000	1,947	8,400
0345 Education Incentive	3,381	3,000	2,348	2,400
0346 Other Incentive Pay	5,883	5,400	5,852	6,000
0420 Holiday Pay	22,242	25,898	20,174	24,472
0430 Court Pay	778	0	0	0
0505 Unfunded Personal Services	0	(24,524)	0	0
0520 Clothing Allowance	5,569	5,400	5,288	5,400
Total	735,927	708,357	682,207	764,956
Contractual Services (B):				
1602 Contract Repairs	190,504	199,000	190,000	199,000
1906 Contract Work	109,904	73,513	145,000	73,513
Total	300,408	272,513	335,000	272,513
Commodities (C):				
2115 Subscriptions	2,175	2,175	2,357	2,175
2320 License / Aircraft	4,118	1,682	750	1,682
2330 Maintenance Material	11,401	10,800	15,923	10,800
2334 Gas / Oil / Lubricant	70,082	130,400	84,295	130,400
2630 Aircraft Repair Parts	182,532	223,624	220,000	223,624
Total	270,308	368,681	323,325	368,681

SUMMARY OF POSITIONS

8150	Sergeant	2	2	2	2
8090	Master Police Officer	2	2	2	2
8060	Police Officer	4	4	4	4
1610	Supervisor I	1	1	1	1
5230	Fleet Operations Technician II	1	0	0	0
	Total for this Organization Number	10	9	9	9
	Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8
	Civilian Positions Answerable Elsewhere to Special Operations 2590	-2	-1	-1	-1
	Net	0	0	0	0

CONTRACTUAL SERVICES

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

B 1906 Contract Work: Inspections and small repairs by outside contractors, and parts delivery charges.

COMMODITIES

C 2115 Subscriptions: Navigational aide data subscription

C 2320 Licenses/Aircraft: Provides for aircraft registrations.

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

C 2334 Gas/Oil/Lubricants: Aviation fuel and other lubricants for the helicopter fleet.

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

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

Activities: Bomb & Arson

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	8	8
Civilian Employees	0	0	0	0
Total FTE	8	8	8	8
SUMMARY				
Personal Services	711,862	657,901	654,883	720,284
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	711,862	657,901	654,883	720,284
DETAIL				
Personal Services (A):				
0110 Salaries	587,996	594,762	569,128	616,476
0220 Overtime	87,841	60,000	49,110	63,000
0345 Education Incentive	4,159	4,200	4,112	4,200
0346 Other Incentive Pay	4,473	4,800	3,525	3,600
0420 Holiday Pay	22,320	28,593	22,156	23,708
0430 Court Pay	323	5,000	2,151	4,500
0505 Unfunded Personal Services	0	(44,254)	0	0
0520 Clothing Allowance	4,750	4,800	4,701	4,800
Total	711,862	657,901	654,883	720,284

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1
8100 Master Detective	2	2	1	1
8070 Detective	5	5	6	6
Total for this Organization Number	8	8	8	8
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8
Net	0	0	0	0

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

Activities: Horse-Mounted Patrol

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	7	6	5	5
Civilian Employees	0	0	0	0
Total FTE	7	6	5	5
SUMMARY				
Personal Services	556,944	565,833	532,508	411,641
Contractual Services	14,928	23,197	20,997	23,197
Commodities	30,335	30,300	32,000	30,300
Capital Outlay	0	0	0	0
GRAND TOTAL	602,207	619,330	585,505	465,138
DETAIL				
Personal Services (A):				
0110 Salaries	495,001	498,947	451,008	356,818
0220 Overtime	33,514	30,000	51,007	31,500
0345 Education Incentive	4,455	4,500	4,989	3,600
0346 Other Incentive Pay	4,136	4,200	4,186	3,000
0420 Holiday Pay	15,656	23,986	17,178	13,723
0520 Clothing Allowance	4,182	4,200	4,140	3,000
Total	556,944	565,833	532,508	411,641
Contractual Services (B):				
1038 Veterinary Expense	5,953	11,997	11,997	11,997
1902 Alarms and Time Clocks	0	700	0	700
1906 Contract Work	8,975	10,500	9,000	10,500
Total	14,928	23,197	20,997	23,197
Commodities (C):				
2205 Feed	17,964	17,600	18,000	17,600
2308 Sanitation	12,371	12,700	14,000	12,700
Total	30,335	30,300	32,000	30,300

SUMMARY OF POSITIONS

8150 Sergeant	1	1	1	1
8060 Police Officer	6	5	4	4
Total for this Organization Number	7	6	5	5
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-7	-6	-5	-5
Net	0	0	0	0

CONTRACTUAL SERVICES

B 1038 Veterinary: Estimated cost for horse care.

B 1906 Contract Work: Farrier to care for horses.

COMMODITIES

C 2205 Feed: Hay and bag feed for horses.

C 2308 Sanitation: Bedding and grooming supplies.

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

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		0	0	0	0
Civilian Employees		0	0	0	0
Total FTE		0	0	0	0
SUMMARY					
Personal Services		385,054	0	0	0
Contractual Services		729	0	0	0
Commodities		0	0	0	0
Capital Outlay		0	0	0	0
GRAND TOTAL		385,783	0	0	0
DETAIL					
Personal Services (A):					
0110	Salaries	276,270	0	0	0
0112	Shift Pay	9,110	0	0	0
0310	LE Pension	54,972	0	0	0
0335	FICA	4,028	0	0	0
0345	Education Incentive	1,443	0	0	0
0420	Holiday Pay	9,805	0	0	0
0520	Clothing Allowance	2,827	0	0	0
0530	Health Insurance	26,599	0	0	0
	Total	385,054	0	0	0
Contractual Services (B):					
1428	Benefit Subsidy	261	0	0	0
1430	Life Insurance	468	0	0	0
	Total	729	0	0	0

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

Activities: Grant Funding For Up To 14 Officers for 36 months

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		0	0	0	0
Civilian Employees		0	0	0	0
Total FTE		0	0	0	0
SUMMARY					
Personal Services		13,406	0	0	0
Contractual Services		26	0	0	0
Commodities		0	0	0	0
Capital Outlay		0	0	0	0
GRAND TOTAL		13,432	0	0	0
DETAIL					
Personal Services (A):					
0110	Salaries	9,245	0	0	0
0112	Shift Pay	332	0	0	0
0310	LE Pension	1,821	0	0	0
0335	FICA	134	0	0	0
0420	Holiday Pay	169	0	0	0
0520	Clothing Allowance	138	0	0	0
0530	Health Insurance	1,567	0	0	0
	Total	13,406	0	0	0
Contractual Services (B):					
1428	Benefit Subsidy	18	0	0	0
1430	Life Insurance	8	0	0	0
	Total	26	0	0	0

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

LAW ENFORCEMENT RESOURCE CENTER DIVISION

- **INFORMATION ANALYSIS UNIT**
- **TERRORISM EARLY WARNING UNIT**
- **INTELLIGENCE UNIT**

VIOLENT CRIMES DIVISION

- **HOMICIDE UNIT**
- **ROBBERY UNIT**
- **SPECIAL VICTIMS UNIT**

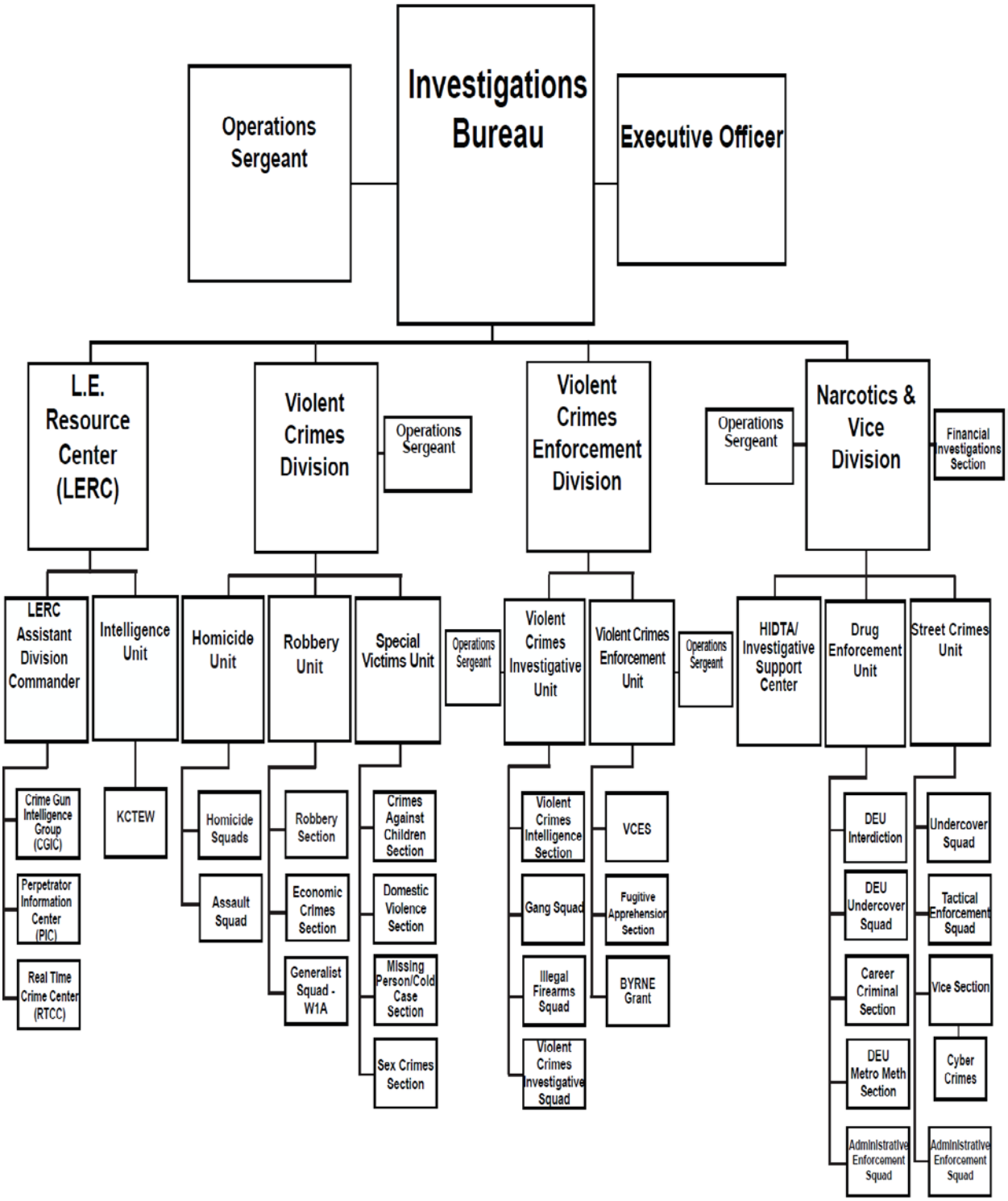
KC NoVA DIVISION

- **VIOLENT CRIMES ENFORCEMENT UNIT**
- **VIOLENT CRIMES INVESTIGATIVE UNIT**

NARCOTICS AND VICE DIVISION

- **DRUG ENFORCEMENT UNIT**
- **STREET CRIMES UNIT**
- **INVESTIGATIVE SUPPORT CENTER**

REGIONAL CRIMINALISTICS DIVISION


Investigations Bureau
Operations Sergeant
Executive Officer
L.E. Resource Center (LERC)
Violent Crimes Division
Operations Sergeant
Violent Crimes Enforcement Division
Operations Sergeant
Narcotics & Vice Division
Financial Investigations Section
LERC Assistant Division Commander
Intelligence Unit
Homicide Unit
Robbery Unit
Special Victims Unit
Operations Sergeant
Violent Crimes Investigative Unit
Violent Crimes Enforcement Unit
Operations Sergeant
HIDTA/ Investigative Support Center
Drug Enforcement Unit
Street Crimes Unit
Crime Gun Intelligence Group (CGIC)
Perpetrator Information Center (PIC)
Real Time Crime Center (RTCC)
KCTEW
Homicide Squads
Assault Squad
Robbery Section
Economic Crimes Section
Generalist Squad - W1A
Crimes Against Children Section
Domestic Violence Section
Missing Person/Cold Case Section
Sex Crimes Section
Violent Crimes Intelligence Section
Gang Squad
Illegal Firearms Squad
Violent Crimes Investigative Squad
VCES
Fugitive Apprehension Section
BYRNE Grant
DEU Interdiction
DEU Undercover Squad
Career Criminal Section
DEU Metro Meth Section
Administrative Enforcement Squad
Undercover Squad
Tactical Enforcement Squad
Vice Section
Cyber Crimes
Administrative Enforcement Squad

DEPARTMENT OF POLICE
INVESTIGATIONS
ACTIVITY DESCRIPTION

Program: Investigations Bureau 2610

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

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

Sub-program: Law Enforcement Resource Center Division 2612

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

Activity: Information Analysis Unit 2612

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

Terrorist Early Warning (TEW) and Homeland Security Section 2613

TEW 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.

Critical Incident Site Management Section 2613

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.

Activity: Intelligence Unit 2696

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

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

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, police involved shootings, aggravated assaults, and non-aggravated assaults. The unit is responsible for the investigation of suicides, fire deaths, and deaths from other than natural causes. The Homicide Unit operates two shifts on a 16-hour basis with call back during overnight hours and is comprised of four homicide investigation squads and two assault squads. The assault squads on Watch II and Watch III work seven days a week to accommodate assault victims. The Police Incident Team (formerly police shooting team) is comprised of members from both assault squads. The team investigates all police involved shootings.

Activity: Robbery Unit 2620

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

Robbery Section 2620

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

Economic Crimes Section 2620

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

Generalist Squad 2620

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

Activity: Special Victims Unit 2620

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

Domestic Violence Section 2620

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

Crimes Against Children Section 2620

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

Sex Crimes Section 2620

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

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, and follow ups on credible leads to homicides and sex crimes that are more than 5 years old.

Sub-Program: KC NoVA Division 2615

The division's primary task is to implement a Focused Deterrence Policing Model to reduce violent crime, primarily homicides and assaults, in Kansas City's urban core. The Kansas City No Violence Alliance (KC NoVA) is a collaborative effort of the Department, City, Jackson County Prosecutor's Office, ATF, UMKC, Missouri Probation and Parole, and the United States Attorney's Office to reduce violent crime in the City. This project is utilizing intelligence, social service outreach, and community involvement coupled with strict enforcement and prosecution to prevent recurring cycles of violent crime.

Activity: Violent Crime Enforcement Unit 2622

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

Fugitive Apprehension & Arraignment Section 2622

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

Activity: Violent Crime Investigative Unit 2624

Violent Crime Intelligence Squad 2624

The Violent Crimes Intelligence Squad is designed to collect and disseminate intelligence and data on individuals and groups involved in violent crime. The squad remains a neutral investigative entity that gathers criminal intelligence for all Department operational units to drive violence reduction and prevention strategies.

Violent Crime Investigative Squad 2624

The Violent Crimes Administrative Squad supports the investigative needs of the Department as a whole, and is aggressive in its efforts to seek out and pursue successful prosecution of individuals identified and associated with violent networks actively involved in committing violent crime.

Gang Squad 2624

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

Illegal Firearms Squad 2624

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

Sub-Program: Narcotics and Vice Division 2660

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

Activity: Drug Enforcement Unit 2660

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

Drug Interdiction Section (grant funded 2740-44)

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

Activity: Street Crimes Unit 2660

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

Vice Section 2660

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

Financial Investigations Section 2660

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

Career Criminal Section 2660

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

Sub-Program: Regional Criminalistics Division 2683

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

Chemistry Section 2683

The primary focus of the Chemistry Section is on the analysis of drugs of abuse. A wide variety of illegal drugs are seen, including cocaine, methamphetamine, heroin, and PCP. Drug facilitated sexual assault drugs like GHB, prescription controlled substances like Oxycontin, and

synthetic drugs like bath salts are also encountered. Clandestine laboratories like those manufacturing methamphetamine are processed by chemists who collect and process items on location, and are equipped with mobile lab processing vehicles.

The Chemistry Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. Drug Facilitated Sexual Assault screening of urine is also performed.

Crime Scene Investigation Section 2683

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

DNA Section 2683

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

Fingerprint ID Section 2683

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

Latent Prints Section 2683

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

Firearms and Toolmark Section 2683

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

Forensic Computer Crimes Section 2683

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

Forensic Photography and Digital Multimedia Section 2683

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

Trace Evidence Section 2683

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

DEPARTMENT OF POLICE
PROGRAM SUMMARY
INVESTIGATIONS BUREAU

Activities: Bureau Office, LE Resource Center, NoVA Violent Crimes Enforcement Division, Violent Crimes Division, Narcotics & Vice Division, Regional Criminalistics Division

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		281	281	261	261
Civilian Employees		91	83	82	82
Total FTE		372	364	343	343
SUMMARY					
Personal Services		27,418,108	26,608,572	26,658,367	27,243,104
Contractual Services		810,160	769,825	761,134	794,825
Commodities		291,219	300,356	327,454	300,356
Capital Outlay		0	0	0	0
Debt Service		0	0	0	0
GRAND TOTAL		28,519,487	27,678,753	27,746,955	28,338,285
DETAIL					
Personal Services (A):					
0110	Salaries	24,388,160	25,298,945	23,437,901	25,060,106
0112	Shift Pay	54,938	63,360	50,844	50,400
0220	Overtime	1,863,693	1,816,000	2,137,043	1,906,800
0345	Education Incentive	222,505	228,300	207,862	206,700
0346	Other Incentive Pay	6,133	6,000	6,102	6,000
0420	Holiday Pay	688,155	679,687	638,687	703,798
0430	Court Pay	33,230	53,000	22,917	47,700
0505	Unfunded Personal Services	0	(867,120)	0	0
0510	Salary Savings Assessment	0	(837,000)	0	(895,000)
0520	Clothing Allowance	161,294	167,400	157,011	156,600
	Total	27,418,108	26,608,572	26,658,367	27,243,104
Contractual Services (B):					
1012	Consulting	285,493	250,000	265,538	275,000
1022	Laboratory Services	1,660	3,700	902	3,700
1030	Professional Services	25,048	0	9,600	0
1036	Training, Certifications	36,510	33,000	33,000	33,000
1230	Freight	1,773	2,664	1,119	2,664
1630	Repair Operating Equipment	225,481	220,000	190,000	220,000
1810	Investigation Expense	204,100	223,000	223,000	223,000
1906	Contract Work	16,120	4,961	24,000	4,961
1912	Membership	13,975	32,500	13,975	32,500
	Total	810,160	769,825	761,134	794,825
Commodities (C):					
2110	Paper Office Supplies	2,168	1,500	2,565	1,500
2410	Lab/Medical Supplies	63,247	241,736	69,471	241,736
2505	Chemicals	225,804	57,120	250,000	57,120
	Total	291,219	300,356	327,454	300,356
	GRAND TOTAL	28,519,487	27,678,753	27,746,955	28,338,285

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

Activities: Bureau Office

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	3	3
Civilian Employees	1	1	1	1
Total FTE	3	3	4	4
SUMMARY				
Personal Services	364,216	367,602	360,530	395,256
Contractual Services	17,662	18,000	18,000	18,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	381,878	385,602	378,530	413,256
DETAIL				
Personal Services (A):				
0110 Salaries	358,912	368,746	355,575	388,356
0220 Overtime	490	2,000	259	2,100
0345 Education Incentive	3,042	3,000	2,934	3,000
0505 Unfunded Personal Services	0	(7,944)	0	0
0520 Clothing Allowance	1,772	1,800	1,762	1,800
Total	364,216	367,602	360,530	395,256
Contractual Services (B):				
1810 Investigation Expense	17,662	18,000	18,000	18,000
Total	17,662	18,000	18,000	18,000

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8250 Major	0	0	1	1
8150 Sergeant	1	1	1	1
4240 Administrative Assistant IV	1	1	1	1
Total for this Organization Number	3	3	4	4

DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 021 2612

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	24	24	16	16
Civilian Employees	12	10	10	10
Total FTE	36	34	26	26
SUMMARY				
Personal Services	1,790,742	1,859,848	1,878,905	1,949,409
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,790,742	1,859,848	1,878,905	1,949,409

DETAIL

Personal Services (A):

0110	Salaries	1,673,620	1,810,625	1,672,603	1,830,011
0112	Shift Pay	3,311	4,320	2,818	2,880
0220	Overtime	74,438	70,000	164,129	73,500
0345	Education Incentive	15,323	16,500	15,865	16,500
0420	Holiday Pay	14,176	13,958	14,089	15,118
0430	Court Pay	222	2,000	0	1,800
0505	Unfunded Personal Services	0	(67,755)	0	0
0520	Clothing Allowance	9,652	10,200	9,401	9,600
	Total	1,790,742	1,859,848	1,878,905	1,949,409

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	1	1	1	1
8150	Sergeant	6	6	4	4
8060	Police Officer	2	0	0	0
8070	Detective	14	16	10	10
2300	Analyst	9	8	8	8
3230	Computer Services Analyst I	1	1	1	1
4210	Administrative Assistant I	1	1	1	1
6580	Project Aide	1	0	0	0
	Total for this Organization Number	36	34	26	26
	Law Enforcement Positions Budgeted Elsewhere				
	TEW 2613	4	4	3	3
	Intelligence 2696	13	13	11	11
	Civilian Positions Budgeted Elsewhere				
	KC TEW Grant (fund 239)	2	2	2	2
	LERC Division Total	55	53	42	42

DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR TERRORISM EARLY WARNING SECTION 021 2613

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	4	4	3	3
Civilian Employees	0	0	0	0
Total FTE	4	4	3	3
SUMMARY				
Personal Services	260,854	228,523	228,906	248,994
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	260,854	228,523	228,906	248,994

DETAIL

Personal Services (A):

0110	Salaries	255,104	229,998	221,513	239,844
0220	Overtime	1,471	5,000	3,576	5,250
0345	Education Incentive	2,331	2,100	2,055	2,100
0505	Unfunded Personal Services	0	(10,375)	0	0
0520	Clothing Allowance	1,948	1,800	1,762	1,800
	Total	260,854	228,523	228,906	248,994

SUMMARY OF POSITIONS

8200	Captain	1	1	0	0
8150	Sergeant	1	1	1	1
8060	Police Officer	2	2	2	2
	Total for this Organization Number	4	4	3	3
	Law Enforcement Positions Answerable Elsewhere to LERC 2612	-4	-4	-3	-3
	Net	0	0	0	0

DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR KC NoVA DIVISION 021 2615

Activities: KC No Violence Alliance
Violent Crime Enforcement Division

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	5	5	2	2
Civilian Employees	1	1	1	1
Total FTE	6	6	3	3
SUMMARY				
Personal Services	676,353	572,911	296,532	238,826
Contractual Services	285,493	250,000	265,538	275,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	961,846	822,911	562,070	513,826
DETAIL				
Personal Services (A):				
0110 Salaries	646,293	708,059	275,990	219,276
0220 Overtime	18,993	25,000	15,743	16,250
0345 Education Incentive	6,049	5,400	2,932	2,100
0505 Unfunded Personal Services	0	(170,948)	0	0
0520 Clothing Allowance	5,018	5,400	1,867	1,200
Total	676,353	572,911	296,532	238,826
Contractual Services (B):				
1012 Consulting	285,493	250,000	265,538	275,000
Total	285,493	250,000	265,538	275,000

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8200 Captain	0	0	0	0
8150 Sergeant	2	2	0	0
8070 Detective	2	2	1	1
8060 Police Officer	0	0	0	0
4230 Administrative Assistant III	1	1	1	1
6580 Project Aide	0	0	0	0
Total for this Organization Number	6	6	3	3
Law Enforcement Positions Budgeted Elsewhere				
Violent Crime Enforce Unit 2622	45	45	27	27
Violent Crime Invest Unit 2624	0	0	28	28
Civilian Positions Budgeted Elsewhere				
Violent Crime Enforce Unit 2622	1	1	1	1
Total	52	52	59	59

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	110	110	112	112
Civilian Employees	9	8	7	7
Total FTE	119	118	119	119
SUMMARY				
Personal Services	9,385,032	9,120,119	9,141,340	9,602,299
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	9,385,032	9,120,119	9,141,340	9,602,299

DETAIL

Personal Services (A):					
0110	Salaries	8,187,998	8,556,854	7,889,337	8,721,211
0112	Shift Pay	17,622	20,160	16,911	17,280
0220	Overtime	742,662	722,000	826,812	758,100
0345	Education Incentive	69,372	72,900	63,480	65,700
0346	Other Incentive Pay	762	1,200	587	600
0420	Holiday Pay	286,039	288,056	268,818	317,208
0430	Court Pay	14,910	20,000	11,020	18,000
0505	Unfunded Personal Services	0	(289,851)	0	0
0510	Salary Savings Assessment	0	(339,000)	0	(363,000)
0520	Clothing Allowance	65,667	67,800	64,375	67,200
	Total	9,385,032	9,120,119	9,141,340	9,602,299

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	2	2	3	3
8150	Sergeant	19	19	19	19
8100	Master Detective	3	2	2	2
8070	Detective	85	84	87	87
8060	Police Officer	0	2	0	0
1810	Clerical Supervisor II	1	1	1	1
4210	Administrative Assistant I	1	0	0	0
4220	Administrative Assistant II	6	6	5	5
4230	Administrative Assistant III	1	1	1	1
	Total for this Organization Number	119	118	119	119
Law Enforcement positions funded by grants (fund 239)					
	Social Security CDI Grant	2	2	2	2
Civilian positions funded by grants (fund 239)					
	Social Security CDI Grant	1	1	1	1
	Violent Crimes Division Total	122	121	122	122

DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR VIOLENT CRIMES ENFORCEMENT UNIT 021 2622

Activities: Violent Crimes Enforcement Unit
Fugitive Apprehension

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	45	45	27	27
Civilian Employees	1	1	1	1
Total FTE	46	46	28	28
SUMMARY				
Personal Services	3,502,725	3,211,465	2,872,148	2,222,284
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,502,725	3,211,465	2,872,148	2,222,284

DETAIL

Personal Services (A):					
0110	Salaries	3,129,496	3,159,616	2,582,823	2,084,731
0112	Shift Pay	19,385	24,480	16,911	15,840
0220	Overtime	177,112	170,000	139,851	98,500
0345	Education Incentive	24,422	24,000	21,180	15,000
0346	Other Incentive Pay	176	0	138	0
0420	Holiday Pay	121,004	115,300	85,963	70,013
0430	Court Pay	4,990	10,000	3,300	9,000
0505	Unfunded Personal Services	0	(194,331)	0	0
0510	Salary Savings Assessment	0	(124,000)	0	(87,000)
0520	Clothing Allowance	26,140	26,400	21,982	16,200
	Total	3,502,725	3,211,465	2,872,148	2,222,284

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	6	6	5	5
8100	Master Detective	1	1	1	1
8070	Detective	18	18	20	20
8060	Police Officer	19	19	0	0
4250	Administrative Assistant V	1	1	1	1
	Total for this Organization Number	46	46	28	28
	Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	-45	-45	-27	-27
	Civilian Positions Answerable Elsewhere to KC NoVA Division 2615	-1	-1	-1	-1
		0	0	0	0

DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR VIOLENT CRIMES INVESTIGATIVE UNIT 021 2624

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	28	28
Civilian Employees	0	0	0	0
Total FTE	0	0	28	28
SUMMARY				
Personal Services	0	0	1,491,010	2,243,657
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	0	1,491,010	2,243,657

DETAIL

Personal Services (A):					
0110	Salaries	0	0	1,419,423	2,138,753
0220	Overtime	0	0	0	90,000
0345	Education Incentive	0	0	12,113	17,400
0346	Other Incentive Pay	0	0	449	600
0420	Holiday Pay	0	0	47,349	69,104
0510	Salary Savings Assessment	0	0	0	(89,000)
0520	Clothing Allowance	0	0	11,676	16,800
	Total	0	0	1,491,010	2,243,657

SUMMARY OF POSITIONS

8200	Captain	0	0	1	1
8150	Sergeant	0	0	5	5
8100	Master Detective	0	0	0	0
8070	Detective	0	0	22	22
8060	Police Officer	0	0	0	0
4250	Administrative Assistant V	0	0	0	0
	Total for this Organization Number	0	0	28	28
	Law Enforcement Positions Answerable Elsewhere to KC NoVA Division 2615	0	0	-28	-28
		0	0	0	0

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

Activities Division Office, Drug Enforcement Unit, Street Crimes Unit,
Vice, Cyber Crimes, Career Criminal, Metro Drug Task Force

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	73	73	54	54
Civilian Employees	3	2	2	2
Total FTE	76	75	56	56
SUMMARY				
Personal Services	6,459,028	6,277,251	5,507,964	5,190,908
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,459,028	6,277,251	5,507,964	5,190,908

DETAIL

Personal Services (A):					
0110	Salaries	5,428,035	5,558,381	4,423,213	4,411,778
0112	Shift Pay	587	0	222	0
0220	Overtime	748,861	700,000	860,419	735,000
0345	Education Incentive	48,053	48,600	37,692	35,100
0346	Other Incentive Pay	690	600	617	600
0420	Holiday Pay	184,260	187,480	147,800	149,230
0430	Court Pay	7,341	12,000	3,192	10,800
0505	Unfunded Personal Services	0	(54,610)	0	0
0510	Salary Savings Assessment	0	(219,000)	0	(184,000)
0520	Clothing Allowance	41,201	43,800	34,809	32,400
	Total	6,459,028	6,277,251	5,507,964	5,190,908

SUMMARY OF POSITIONS

8250	Major	1	1	1	1
8200	Captain	2	2	2	2
8150	Sergeant	15	15	11	11
8100	Master Detective	4	4	4	4
8070	Detective	44	43	36	36
8060	Police Officer	7	8	0	0
2300	Analyst	1	1	1	1
3360	Computer Services Specialist I	1	0	0	0
4220	Administrative Assistant II	1	1	1	1
	Total for this Organization Number	76	75	56	56
Law Enforcement Positions Budgeted Elsewhere					
	COMBAT Sales Tax (fund 234)	13	15	15	15
	KCIP Grant (fund 239)	2	2	2	2
	HIDTA Analyst Grant (fund 239)	2	2	2	2
Civilian Positions Budgeted Elsewhere					
	COMBAT Sales Tax (fund 234)	1	1	1	1
	HIDTA Gang Grant (fund 239)	1	1	1	1
	HIDTA Analyst Grant (fund 239)	2	2	2	2
	HIDTA Metro Meth Grant (fund 239)	6	6	6	6
	Narcotics & Vice Division Total	103	104	85	85

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

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		5	5	5	5
Civilian Employees		64	60	60	60
Total FTE		69	65	65	65
SUMMARY					
Personal Services		3,997,500	4,007,688	3,989,728	4,192,379
Contractual Services		320,567	296,825	272,596	296,825
Commodities		291,219	300,356	327,454	300,356
Capital Outlay		0	0	0	0
GRAND TOTAL		4,609,286	4,604,869	4,589,778	4,789,560
DETAIL					
Personal Services (A):					
0110	Salaries	3,804,460	3,986,242	3,782,687	4,140,918
0112	Shift Pay	14,033	14,400	13,982	14,400
0220	Overtime	68,250	94,000	91,989	98,700
0345	Education Incentive	46,777	48,600	42,670	42,600
0346	Other Incentive Pay	3,914	3,600	3,724	3,600
0420	Holiday Pay	51,484	43,306	46,876	53,061
0430	Court Pay	5,767	9,000	4,863	8,100
0505	Unfunded Personal Services	0	(39,460)	0	0
0510	Salary Savings Assessment	0	(155,000)	0	(172,000)
0520	Clothing Allowance	2,815	3,000	2,937	3,000
	Total	3,997,500	4,007,688	3,989,728	4,192,379
Contractual Services (B):					
1022	Laboratory Services	1,660	3,700	902	3,700
1030	Professional Services	25,048	0	9,600	0
1036	Training, Certifications	36,510	33,000	33,000	33,000
1230	Freight	1,773	2,664	1,119	2,664
1630	Repair Operating Equipment	225,481	220,000	190,000	220,000
1906	Contract Work	16,120	4,961	24,000	4,961
1912	Dues and Memberships	13,975	32,500	13,975	32,500
	Total	320,567	296,825	272,596	296,825
Commodities (C):					
2110	Office Supplies	2,168	1,500	2,565	1,500
2115	Subscriptions	0	0	5,418	0
2410	Lab / Medical Supplies	63,247	241,736	69,471	241,736
2505	Chemicals	225,804	57,120	250,000	57,120
	Total	291,219	300,356	327,454	300,356
			SUMMARY OF POSITIONS		
8200	Captain	1	1	1	1
8150	Sergeant	1	1	1	1
8070	Detective	3	3	3	3
1250	Manager, Quality Assurance	1	1	1	1
1300	Director, Forensics Crime Unit	1	1	1	1
1630	Supervisor III	5	5	5	5
3400	Local Systems Administrator	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
6250	Inventory Specialist I	2	2	2	2
6300	Forensic Specialist I	8	5	5	5
6330	Forensic Specialist II	20	19	19	19
6350	Forensic Specialist III	4	4	4	4
6370	Forensic Specialist IV	15	15	15	15
6390	Assistant Supervisor DNA	1	1	1	1
6400	Supervisor, Chief Criminalist	5	5	5	5
	Total for this Organization Number	69	65	65	65

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Positions funded by COMBAT (fund 234)				
6350 Forensic Specialist III/IV	2	2	2	2
Positions funded by police revenues (fund 239)				
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1
Positions funded by grants (fund 239)				
6350 Forensic Specialist III (org 2795-99)	1	1	1	1
6350 Forensic Specialist III (org 2840-44)	2	2	2	2
6350 Forensic Specialist III/IV (org 2860-64)	1	0	0	0
6350 Forensic Specialist III/IV (org 3015-19)	6	4	4	4
Crime Lab Total	82	75	75	75

CONTRACTUAL SERVICES

B 1022 Laboratory Services: Analysis dealing with poisons, drug use, DNA, date rape drug screening, gunshot residue, DUI blood testing, AIDS testing, etc.

B 1030 Professional Services: Examinations such as handwriting, footwear, etc. contracted to outside professionals.

B 1036 Certifications: Staff certifications required to provide expert witness testimony in criminal trials.

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

Crime Lab Management:		
Comp Solutions - Forensic Advantage mtnc	22,500	22,500
Qualtrax	7,000	7,000
Server license	1,300	1,900
Chemistry Section:	60,000	22,000
Two GC/MS 5975		
GC w/ FID		
ELISA for Immunalysis DFSA	10,000	12,000
DNA Section:		
ABI Prism 7500 genetic analyzer	7,300	6,000
PCR (Prism) 3130 Instrument	10,350	10,250
Two EZ1-XL	7,500	7,500
Biomek 3500 robotic arm	7,750	0
Hamilton Starlet ID	0	13,750
Firearms Section:		
Two ballistic microscopes	5,700	8,000
Measuring device		200
Forensic Photography Section:		
Phaser 7750	1,500	1,500
Two Avid video systems	5,000	0
Fingerprint Section:		
Sagem Morpho (automated fingerprint AFIS)	91,556	70,995
Trace Evidence Section:		
Perkin FTIR bench and microscope	14,300	14,700
ML 500 Microscope	3,000	0
Savings from per incident payment	(79,504)	(6,295)
Repairs to other instruments	44,748	28,000
Amount shown above	220,000	220,000

B 1906 Contract Work: Water treatment for boilers.

B 1912 Dues and Memberships: Lab certification every 5 years

COMMODITIES

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

C 2505 Chemicals: This detail provides for chemicals including DNA kits and DNA probes

DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
BUDGET FOR INTELLIGENCE UNIT 021 2696

Activities: Intelligence Unit

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	13	13	11	11
Civilian Employees	0	0	0	0
Total FTE	13	13	11	11
SUMMARY				
Personal Services	981,658	963,165	891,304	959,092
Contractual Services	186,438	205,000	205,000	205,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,168,096	1,168,165	1,096,304	1,164,092

DETAIL

Personal Services (A):					
0110	Salaries	904,242	920,424	814,737	885,228
0220	Overtime	31,416	28,000	34,265	29,400
0345	Education Incentive	7,136	7,200	6,941	7,200
0346	Other Incentive Pay	591	600	587	600
0420	Holiday Pay	31,192	31,587	27,792	30,064
0430	Court Pay	0	0	542	0
0505	Unfunded Personal Services	0	(31,846)	0	0
0520	Clothing Allowance	7,081	7,200	6,440	6,600
	Total	981,658	963,165	891,304	959,092
Contractual Services (B):					
1810	Investigation Expense	186,438	205,000	205,000	205,000
	Total	186,438	205,000	205,000	205,000

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	2	2	2	2
8100	Master Detective	1	1	1	1
8070	Detective	9	9	7	7
	Total for this Organization Number	13	13	11	11
	Law Enforcement Positions Answerable Elsewhere to LERC 2612	-13	-13	-11	-11
	Net	0	0	0	0

GENERAL FUND BENEFITS

LAW ENFORCEMENT PENSION

CIVILIAN PENSION

FICA TAXES

EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS

SEPARATION PAY

DEPARTMENT OF POLICE
BENEFITS
ACTIVITY DESCRIPTION

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

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

Program: Law Enforcement Pension 1100

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

Program: Civilian Pension 1110

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

Program: FICA (Federal Insurance Contribution Act) Taxes 1111

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

Program: Employee Benefits 1462

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

Program: Separation Pay 2512

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

DEPARTMENT OF POLICE
PROGRAM SUMMARY
BENEFITS

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	63,027,810	63,483,013	63,608,944	65,348,612
Contractual Services	374,495	382,163	386,446	399,832
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	63,402,305	63,865,176	63,995,390	65,748,444
DETAIL				
Personal Services (A):				
0170 Separation Pay	3,091,275	1,800,000	2,177,000	1,800,000
0310 L.E. Pension	26,712,886	27,916,378	27,427,369	28,965,207
0314 Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000
0315 Civilian Pension	4,733,801	5,063,240	4,729,022	4,994,191
0335 F.I.C.A	3,233,079	3,516,314	3,357,521	3,691,720
0505 Unfunded Personal Services	(407,809)	(1,076,492)	0	(837,345)
0510 Salary Savings Assessment	0	(720,000)	0	(757,000)
0530 Health Insurance	22,660,378	23,923,573	22,876,232	24,431,839
Total	63,027,810	63,483,013	63,608,944	65,348,612
Contractual Services (B):				
1428 Benefit Subsidy	130,460	136,512	125,994	133,776
1429 Disability	40,331	43,922	41,682	46,498
1430 Life	174,757	170,159	187,200	187,988
1450 Unemploy. Compensation	28,947	31,570	31,570	31,570
Total	374,495	382,163	386,446	399,832
GRAND TOTAL	63,402,305	63,865,176	63,995,390	65,748,444

DEPARTMENT OF POLICE
BENEFITS
POLICE LE RETIREMENT 021 1100

Activities: Law Enforcement Pension Contribution

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	29,717,086	30,491,705	30,469,169	31,518,086
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	29,717,086	30,491,705	30,469,169	31,518,086

DETAIL

Personal Services (A):					
0310	L E Pension	26,712,886	27,916,378	27,427,369	28,965,207
0314	Retired LE Health Supplement	3,004,200	3,060,000	3,041,800	3,060,000
0505	Unfunded Personal Services	0	(484,673)	0	(507,121)
	Total	29,717,086	30,491,705	30,469,169	31,518,086

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:

September 1, 2013	25.03%
May 1, 2014	27.35%
May 1, 2015	27.33%
May 1, 2016	27.71%
May 1, 2017	29.08%

Annual Required Contribution funded in:		
General Fund 100, net	27,431,705	28,458,086
Downtown Parking Fund 216	0	0
Police Drug Enforcement Fund 234	253,514	293,880
Police Grants Fund 239	231,159	213,241
Total ARC	27,916,378	28,965,207

DEPARTMENT OF POLICE
BENEFITS
POLICE CIVILIAN RETIREMENT 021 1110

Activities: Civilian Pension Contribution

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	4,733,801	4,725,629	4,729,022	4,663,967
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	4,733,801	4,725,629	4,729,022	4,663,967

DETAIL

Personal Services (A):					
0315	Civilian Pension	4,733,801	5,063,240	4,729,022	4,994,191
0505	Unfunded Personal Services	0	(337,611)	0	(330,224)
	Total	4,733,801	4,725,629	4,729,022	4,663,967

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:

September 1, 2013	17.93%
May 1, 2014	17.96%
May 1, 2015	17.97%
May 1, 2016	17.50%
May 1, 2017	17.72%

Annual Required Contribution funded in:		
General Fund 100, net	4,725,629	4,663,967
Downtown Parking Fund 216	23,278	24,181
Police Drug Enforcement Fund 234	23,626	23,912
Police Grants Fund 239	290,707	282,131
Total ARC	5,063,240	4,994,191

DEPARTMENT OF POLICE
BENEFITS
FICA TAXES 021 1111

Activities: FICA Tax Payments

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	3,233,079	3,352,440	3,357,521	3,594,720
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,233,079	3,352,440	3,357,521	3,594,720

DETAIL

Personal Services (A):					
0335	FICA	3,233,079	3,516,314	3,357,521	3,691,720
0505	Unfunded Personal Services	0	(72,874)	0	0
0510	Salary Savings Assessment	0	(91,000)	0	(97,000)
	Total	3,233,079	3,352,440	3,357,521	3,594,720

PERSONAL SERVICES

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

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

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	22,252,569	23,153,690	22,876,232	23,771,839
Contractual Services	374,495	382,163	386,446	399,832
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	22,627,064	23,535,853	23,262,678	24,171,671

DETAIL

Personal Services (A):					
0505	Unfunded Personal Services	(407,809)	(140,883)	0	0
0510	Salary Savings Assessment	0	(629,000)	0	(660,000)
0530	Health Insurance	22,660,378	23,923,573	22,876,232	24,431,839
	Total	22,252,569	23,153,690	22,876,232	23,771,839
Contractual Services (B):					
1428	Benefit Subsidy	130,460	136,512	125,994	133,776
1429	Disability	40,331	43,922	41,682	46,498
1430	Life Insurance	174,757	170,159	187,200	187,988
1450	Unemploy Compensation	28,947	31,570	31,570	31,570
	Total	374,495	382,163	386,446	399,832

PERSONAL SERVICES

A 0530 Health Insurance:

Monthly premium per insured member	1,115.99	1,170.11
Annual Cost for Insured Members	23,636,668	24,431,839
Salary Savings	(629,000)	(660,000)
Required Funding	23,007,668	23,771,839
Funding Surplus (Gap)	146,022	0
Funding Provided	23,153,690	23,771,839
Other Information:		
Total number of positions	1,904	1,877
Turnover, declining coverage, vacancies	(139)	(137)
Number of insured employees	1,765	1,740

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
SEPARATION FROM SERVICE 021 2512

Activities: Separation Program

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	3,091,275	1,759,549	2,177,000	1,800,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	3,091,275	1,759,549	2,177,000	1,800,000

DETAIL

Personal Services (A):					
0170	Separation Pay	3,091,275	1,800,000	2,177,000	1,800,000
0505	Unfunded Personal Services	0	(40,451)	0	0
	Total	3,091,275	1,759,549	2,177,000	1,800,000

PERSONAL SERVICES

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

POLICE DRUG ENFORCEMENT FUND

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

JACKSON COUNTY DRUG TAX UNIT

DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND
ACTIVITY DESCRIPTION

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

Program: Professional Development & Research Bureau

Activity: DARE Jackson County 2646 & 2648

COMBAT provides funding for two positions, training, and supplies needed for the Drug Abuse Resistance Education (DARE) program. The officers interact primarily with fifth grade students in three metropolitan school districts within the City year round, providing positive role modeling and influences, as well as teaching prevention programs. Modified lessons are given to the K-4 students.

Program: Investigations Bureau

Activity: Jackson County Drug Tax Unit 2652 & 2654

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

DEPARTMENT OF POLICE
POLICE DRUG ENFORCEMENT FUND 234
TOTAL APPROPRIATIONS

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		15	17	17	17	0	0.00%
Civilian Employees		3	3	3	3	0	0.00%
Total FTE		18	20	20	20	0	0.00%
REVENUES:							
9999	City of Kansas City, MO	0	0	0	0	0	NA
9994	Intergovernmental (Ja Co COMBAT Sales Tax)	2,134,516	2,367,715	2,148,650	2,536,759	169,044	7.14%
Total Revenue		2,134,516	2,367,715	2,148,650	2,536,759	169,044	7.14%
EXPENDITURES:							
Personal Services (A):							
0110	Salaries	1,061,152	1,176,755	1,143,626	1,312,910	136,155	11.57%
0220	Overtime	195,720	340,791	164,205	321,474	(19,317)	-5.67%
0310	L.E.Pension	251,901	253,514	279,846	293,880	40,366	15.92%
0315	Civilian Pension	19,131	23,626	23,772	23,912	286	1.21%
0335	F.I.C.A.	25,944	25,576	25,574	26,883	1,307	5.11%
0345	Education Incentive	8,216	7,500	11,560	12,000	4,500	60.00%
0346	Other Incentive Pay	600	600	600	600	0	0.00%
0420	Holiday Pay	31,562	34,143	33,413	38,981	4,838	14.17%
0430	Court Pay	703	1,900	122	1,900	0	NA
0520	Clothing Allowance	8,758	9,000	9,700	10,200	1,200	13.33%
0530	Health Insurance	214,265	236,622	233,858	266,101	29,479	12.46%
0535	Life Insurance	204	0	51	0	0	NA
Total Personal Services		1,818,156	2,110,027	1,926,327	2,308,841	198,814	9.42%
Contractual Services (B):							
1255	Travel / Education	10,128	30,000	10,000	10,000	(20,000)	-66.67%
1430	Life Insurance	1,324	1,688	1,647	1,918	230	13.63%
1535	Telephone Expense	6,001	12,000	4,756	12,000	0	0.00%
1705	Auto Rental	57,412	60,420	52,692	60,420	0	0.00%
1810	Investigation Expense	115,904	112,980	121,192	112,980	0	0.00%
Total Contractual Services		190,769	217,088	190,287	197,318	(19,770)	-9.11%
Commodities (C):							
2334	Gas/Oil/Lubricant	684	600	485	600	0	0.00%
2625	Minor Equipment	33,048	40,000	31,551	30,000	(10,000)	-25.00%
Total Commodities		33,732	40,600	32,036	30,600	(10,000)	-24.63%
Capital Outlay (E):							
3420	Motor Vehicle	91,859	0	0	0	0	NA
Total Capital Outlay		91,859	0	0	0	0	NA
Total Expenditures		2,134,516	2,367,715	2,148,650	2,536,759	169,044	7.14%
SURPLUS (DEFICIT)		0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590	Ja Co COMBAT DARE (2646)	51,582	173,586	185,081	85,972	(87,614)	-50.47%
483590	Ja Co COMBAT DARE (2648)	210,959	137,611	65,531	212,926	75,315	54.73%
478140	Ja Co COMBAT Drug Enforcement (2652)	548,684	1,373,229	1,276,365	852,354	(520,875)	-37.93%
478150	Ja Co COMBAT Drug Enforcement (2654)	1,323,291	633,289	621,673	1,385,507	752,218	118.78%
480670	Ja Co COMBAT DART (2658)	0	25,000	0	0	(25,000)	-100.00%
480690	Ja Co COMBAT DART (2659)	0	25,000	0	0	(25,000)	-100.00%
Total Revenue		2,134,516	2,367,715	2,148,650	2,536,759	169,044	7.14%

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

Activities: Drug Abuse Resistance Education 15 and 17

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	2	2	2	2
SUMMARY				
Personal Services	51,582	151,450	144,993	85,900
Contractual Services	0	10,136	10,088	72
Commodities	0	12,000	30,000	0
Capital Outlay	0	0	0	0
GRAND TOTAL	51,582	173,586	185,081	85,972
DETAIL				
Personal Services (A):				
0110 Salaries	35,327	95,000	98,549	45,895
0220 Overtime	0	17,600	3,232	24,626
0310 Police Pension	10,395	23,400	27,308	5,692
0335 FICA	544	1,350	1,413	323
0345 Education Incentive	323	800	831	185
0520 Clothing Allowance	323	800	831	369
0530 Health Insurance	4,619	12,500	12,778	8,810
0535 Life Insurance	51	0	51	0
Total	51,582	151,450	144,993	85,900
Contractual Services (B):				
1255 Travel and Education	0	10,000	10,000	0
1430 Life Insurance	0	136	88	72
Total	0	10,136	10,088	72
Commodities (C):				
2625 Minor Equipment	0	12,000	30,000	0
Total	0	12,000	30,000	0

SUMMARY OF POSITIONS

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

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

Activities: Drug Abuse Resistance Education 14 and 16

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		2	2	2	2
Civilian Employees		0	0	0	0
Total FTE		2	2	2	2
SUMMARY					
Personal Services		167,783	89,539	63,910	172,782
Contractual Services		10,128	20,072	70	10,144
Commodities		33,048	28,000	1,551	30,000
Capital Outlay		0	0	0	0
GRAND TOTAL		210,959	137,611	65,531	212,926
DETAIL					
Personal Services (A):					
0110	Salaries	105,937	48,040	43,967	103,265
0220	Overtime	16,393	21,309	0	21,309
0310	Police Pension	28,213	11,783	12,183	28,614
0335	FICA	1,475	706	632	728
0345	Education Incentive	877	400	369	415
0520	Clothing Allowance	877	400	370	831
0530	Health Insurance	13,858	6,901	6,389	17,620
0535	Life Insurance	153	0	0	0
Total		167,783	89,539	63,910	172,782
Contractual Services (B):					
1255	Travel and Education	10,128	20,000	0	10,000
1430	Life Insurance	0	72	70	144
Total		10,128	20,072	70	10,144
Commodities (C):					
2625	Minor Equipment	33,048	28,000	1,551	30,000
Total		33,048	28,000	1,551	30,000

SUMMARY OF POSITIONS

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

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

Activities: Jackson County Drug Tax Unit 14 and 16

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		13	15	15	15
Civilian Employees		3	3	3	3
Total FTE		16	18	18	18
SUMMARY					
Personal Services		488,427	1,248,242	1,156,698	727,787
Contractual Services		60,005	124,587	119,382	124,167
Commodities		252	400	285	400
Capital Outlay		0	0	0	0
GRAND TOTAL		548,684	1,373,229	1,276,365	852,354
DETAIL					
Personal Services (A):					
0110	Salaries	284,525	715,649	676,650	358,077
0220	Overtime	51,178	168,611	113,982	184,030
0310	Police Pension	61,190	151,152	162,921	71,729
0315	Civilian Pension	4,957	16,356	15,895	7,357
0335	FICA	7,170	16,283	16,088	7,948
0345	Education Incentive	2,405	4,362	6,853	3,508
0346	Other Incentive Pay	187	415	415	185
0420	Holiday Pay	9,574	23,900	19,441	11,694
0430	Court Pay	128	1,300	122	600
0520	Clothing Allowance	2,384	5,400	5,727	2,769
0530	Health Insurance	64,729	144,814	138,604	79,890
Total		488,427	1,248,242	1,156,698	727,787
Contractual Services (B):					
1430	Life Insurance	446	987	961	567
1535	Telephone Expense	1,811	8,000	2,501	8,000
1705	Vehicle Rent	17,564	40,280	35,128	40,280
1810	Investigations Expense	40,184	75,320	80,792	75,320
Total		60,005	124,587	119,382	124,167
Commodities (C):					
2334	Gas / Oil / Lubricant	252	400	285	400
Total		252	400	285	400
			SUMMARY OF POSITIONS		
8070	Detective	13	15	15	15
4220	Administrative Assistant II	1	1	1	1
6350	Forensic Specialist III	0	0	0	0
6370	Forensic Specialist IV	2	2	2	2
Total		16	18	18	18

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

Activities: Jackson County Drug Tax Unit 15 and 17

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		13	15	15	15
Civilian Employees		3	3	3	3
Total FTE		16	18	18	18
SUMMARY					
Personal Services		1,110,364	570,796	560,726	1,322,372
Contractual Services		120,636	62,293	60,747	62,935
Commodities		432	200	200	200
Capital Outlay		91,859	0	0	0
GRAND TOTAL		1,323,291	633,289	621,673	1,385,507
DETAIL					
Personal Services (A):					
0110	Salaries	635,363	318,066	324,460	805,673
0220	Overtime	128,149	83,271	46,991	91,509
0310	Police Pension	152,103	67,179	77,434	187,845
0315	Civilian Pension	14,174	7,270	7,877	16,555
0335	FICA	16,755	7,237	7,441	17,884
0345	Education Incentive	4,611	1,938	3,507	7,892
0346	Other Incentive Pay	413	185	185	415
0420	Holiday Pay	21,988	10,243	13,972	27,287
0430	Court Pay	575	600	0	1,300
0520	Clothing Allowance	5,174	2,400	2,772	6,231
0530	Health Insurance	131,059	72,407	76,087	159,781
Total		1,110,364	570,796	560,726	1,322,372
Contractual Services (B):					
1430	Life Insurance	878	493	528	1,135
1535	Telephone Expense	4,190	4,000	2,255	4,000
1705	Vehicle Rent	39,848	20,140	17,564	20,140
1810	Investigations Expense	75,720	37,660	40,400	37,660
Total		120,636	62,293	60,747	62,935
Commodities (C):					
2334	Gas / Oil / Lubricant	432	200	200	200
Total		432	200	200	200
Capital Outlay (E):					
3420	Motor Vehicles	91,859	0	0	0
Total		91,859	0	0	0
			SUMMARY OF POSITIONS		
8070	Detective	13	15	15	15
4220	Administrative Assistant II	1	1	1	1
6350	Forensic Specialist III	0	0	0	0
6370	Forensic Specialist IV	2	2	2	2
Total		16	18	18	18

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

Activities: Drug Abatement Response Team 14 and 16

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	0	25,000	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	25,000	0	0
DETAIL				
Personal Services (A):				
0220 Overtime	0	25,000	0	0

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

Activities: Drug Abatement Response Team 15 and 17

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	0	25,000	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	25,000	0	0
DETAIL				
Personal Services (A):				
0220 Overtime	0	25,000	0	0

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

- **PRIVATE OFFICERS LICENSING**
- **ALARM LICENSING**
- **FIREARMS TRAINING**
- **REGIONAL CONNECTIVITY**
- **POLICE REPORTS SALES**
- **PARADES AND TRAFFIC ESCORTS**
- **CRIME LAB**

FEDERAL AND STATE GRANTS

DEPARTMENT OF POLICE
POLICE GRANTS FUND
ACTIVITY DESCRIPTION

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

COMMUNITY POLICING GRANTS

Activity: COPS Hiring Program (CHP) 2704

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

Activity: COPS Hiring Program (CHP) 2709

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

CRIME LAB GRANTS

Activity: Sexual Assault DNA Grant 2754

This grant funds outsourced testing for approximately 580 sexual assault kits at a vendor laboratory and travel to a required training conference.

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

This grant funds overtime for four laboratory technicians to complete firearms testing and NIBIN entries, a laboratory contractor firearms technician position, travel and NIBIN training. The grant also funds Crucial Accountability training for twenty laboratory personnel and Crucial Conversations training for ten laboratory personnel.

Activity: Coverdell Lab Training 2800

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

Activity: Coverdell Forensic Science Improvement Grant Program 2801

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

Activity: Prevent & Prosecute Sexual Assault 2840-44

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

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

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

HOMELAND SECURITY GRANTS

Activity: KC TEW (Terrorism Early Warning) 2785-89

This agreement through MARC funds two civilian positions.

Activity: Joint Terrorism Task Force 3000-04

This agreement funds overtime for officers assigned to the FBI "Heart of America Joint Terrorism Task Force." This task force detects, investigates, and prosecutes crimes against the United States.

INVESTIGATIVE GRANTS

Activity: ICE 2735-39

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

Activity: FBI HARCFL 2790-94

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

Activity: FBI Task Force 2803

The grant provides funding for data lines for remote connection to headquarters.

Activity: Cyber Crimes Task Force 2870-74

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

Activity: Postal Inspection 2913

The U.S. Postal Inspection Service pays the KCPD for all overtime related to the Kansas City Metro Identity Theft Task Force. The mission of the Kansas City Metro Identity Theft Task

Force is to investigate and bring to prosecution individuals and business entities engaged in identity theft and financial crimes throughout the Western District of Missouri and the District of Kansas Judicial Districts.

Activity: Criminal Enterprises TF 3010-14

This grant funds overtime for detectives assigned to the KC Criminal Enterprises Task Force. This task force conducts investigations of criminal enterprise groups.

NARCOTICS AND VICE GRANTS

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

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

Activity: Missouri Western Interdiction and Narcotics Task Force (MOWIN) 2740-44

This grant provides funds for salary, contractual expenses and agency pass-thru costs for the purpose of increasing drug-related arrests and seizures of drugs at area transportation centers.

Activity: DEA Task Force 2830-34

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

Activity: HIDTA Analyst 2865-69

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

Activity: Drug Task Force 2875

This grant funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

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

PATROL GRANTS

Activity: Buffer Zone 2755-59

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

Activity: ATA Bus Security 2766

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

Activity: Swope Behavioral 2939

This grant provides funding from the Swope Behavioral Health/Swope Health Services for overtime costs associated with the Outreach Partnership Project.

Activity: School Resource KCPS 2980

This grant provides funding from the Kansas City, MO School District for two school resource officers.

TRAFFIC SAFETY GRANTS

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

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

Activity: Missouri Seatbelt Enforcement 2805-09

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

Activity: Missouri Traffic Services Grant:

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

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

Motorcycle Instructor Training 2885-89 – Funds training of motorcycle instructors.

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

Activity: Missouri Driving While Intoxicated (DWI) Grant:

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

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

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

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

Activity: Work Zone Speed Enforcement 3055-59

Funds overtime for officers to provide a visible law enforcement presence in construction areas to deter motorists from speeding.

TRAINING GRANTS

Activity: Federal Reimbursable Income 2804

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

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals Service 2715-19

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

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

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

Activity: Fugitive Task Force 2780-84

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

Activity: Anti-Domestic Violence 2835-39

This grant funds overtime for Anti-Domestic Violence Detectives and supplies for victims. The overtime is used to increase awareness of domestic violence victims of available support services and to improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence collection and encouraging victims to continue their participation in the legal process.

Activity: NoVA Prospect Corridor 2975

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

Activity: ATF Ceasefire Task Force 3005-09

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

Activity: SPI NOVA 3030-34

This grant provides funds for salary, overtime, and contractual costs for the NoVA Project focusing on violent social networks within hot spots.

Activity: Community Arrest Program 3050-54

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

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

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

DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
TOTAL APPROPRIATIONS

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		16	18	14	14	(4)	-22.22%
Civilian Employees		38	36	36	36	0	0.00%
Total FTE		54	54	50	50	(4)	-7.41%
REVENUES:							
9999	City of Kansas City, MO	0	0	0	0	0	NA
9994	Intergovernmental (Police Revenues and Grants)	7,193,678	7,849,111	7,901,336	9,754,442	1,905,331	24.27%
Total Revenue		7,193,678	7,849,111	7,901,336	9,754,442	1,905,331	24.27%
EXPENDITURES:							
Personal Services (A):							
0110	Salaries	2,627,825	2,862,062	2,875,586	3,067,166	205,104	7.17%
0112	Shift Pay	8,750	2,880	8,648	1,440	(1,440)	-50.00%
0220	Overtime	2,012,108	2,248,014	2,314,982	3,126,902	878,888	39.10%
0310	L.E.Pension	233,434	231,159	272,126	213,243	(17,916)	-7.75%
0315	Civilian Pension	271,046	290,707	296,382	282,131	(8,576)	-2.95%
0335	F.I.C.A.	142,891	151,986	149,876	160,091	8,105	5.33%
0345	Education Incentive	21,861	21,000	26,653	24,900	3,900	18.57%
0346	Other Incentive Pay	491	600	1,016	0	(600)	-100.00%
0420	Holiday Pay	15,396	12,218	21,508	7,172	(5,046)	-41.30%
0520	Clothing Allowance	8,231	9,600	9,839	8,400	(1,200)	-12.50%
0530	Health Insurance	428,780	486,718	503,241	508,557	21,839	4.49%
0535	Life Insurance	2,773	0	1,128	0	0	NA
0999	Charge out Per. Serv	(214,403)	(238,566)	(264,160)	(285,557)	(46,991)	19.70%
Total Personal Services		5,559,183	6,078,378	6,216,825	7,114,445	1,036,067	17.05%
Contractual Services (B):							
1230	Freight & Hauling Expense	0	0	0	300	300	NA
1255	Travel/ Training	139,401	256,146	177,959	356,215	100,069	39.07%
1425	Health Insurance	0	0	0	2,500	2,500	NA
1428	Benefit Subsidy	598	0	342	216	216	NA
1429	Disability	267	0	1,038	84	84	NA
1430	Life Insurance	1,223	3,722	3,934	4,480	758	20.37%
1535	Telephone Expense	101,221	156,765	89,621	166,970	10,205	6.51%
1536	Network Connectivity	418	0	2,114	1,000	1,000	NA
1620	Comp Software Mtnc	0	0	10,625	0	0	NA
1698	Repair & Mtnc Services	6,054	7,000	4,855	10,000	3,000	42.86%
1705	Auto Rental	171,282	246,450	167,206	310,430	63,980	25.96%
1710	Rent of Buildings	397,757	0	0	0	0	NA
1735	Rent/Office Machines	8,528	0	7,523	7,000	7,000	NA
1798	Other Rent	792	0	800	0	0	NA
1810	Investigation Expense	18,425	35,000	22,013	147,000	112,000	320.00%
1906	Contract Work	61,645	31,230	326,670	273,882	242,652	776.98%
1908	Pass Thru Salaries	45,853	0	52,116	65,000	65,000	NA
1914	Pass Thru Benefits	25,515	0	23,788	26,000	26,000	NA
1918	Pass Thru OT	5,692	0	5,952	6,000	6,000	NA
1920	Pass Thru Services	5,535	0	5,765	7,500	7,500	NA
1971	Grant Pass Thru Salaries	261,820	467,000	437,103	588,000	121,000	25.91%
1972	Grant Pass Thru Benefits	0	25,200	0	0	(25,200)	-100.00%
1973	Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	NA
1974	Grant Pass Thru Services	5,994	28,000	6,000	60,720	32,720	116.86%
Total Contractual Services		1,272,281	1,256,513	1,360,424	2,048,297	791,784	63.01%
Commodities (C):							
2110	Office Supplies	0	0	0	2,000	2,000	NA
2334	Gas/Oil/Lubricants	59,139	98,950	62,652	88,000	(10,950)	-11.07%
2625	Minor Equipment	17,793	51,770	24,474	58,200	6,430	12.42%
2735	Wearing Apparel	0	0	5,052	12,000	12,000	NA
Total Commodities		76,932	150,720	92,178	160,200	9,480	6.29%
Capital Outlay (E):							
3298	Building Improv.	0	0	0	50,000	50,000	NA
3406	Computer Equipment	1,757	75,000	18,486	80,000	5,000	6.67%
3418	Lab Equipment	188,934	30,000	64,750	40,000	10,000	33.33%

DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
TOTAL APPROPRIATIONS

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
3420	Motor Vehicles	37,600	40,000	42,000	108,000	68,000	170.00%
3422	Office Equipment	0	0	10,000	10,000	10,000	NA
3442	Police Equipment	67,054	215,500	93,073	134,500	(81,000)	-37.59%
3505	Computer Software	5,873	3,000	3,600	9,000	6,000	200.00%
3999	Capital Charge Out	(15,936)	0	0	0	0	NA
Total Capital Outlay		285,282	363,500	231,909	431,500	68,000	18.71%
Total Expenditures		7,193,678	7,849,111	7,901,336	9,754,442	1,905,331	24.27%
SURPLUS (DEFICIT)		0	0	0	0	0	

REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS

455170	Private Officers Licensing Fees (1011)	641,618	658,050	677,887	688,384	30,334	4.61%
455190	Alarm Licensing Fees (1012)	271,727	319,530	306,089	333,042	13,512	4.23%
462975	Firearms Training (1480)	19,963	0	24,000	24,000	24,000	NA
465470	Regional Connectivity (1492)	24,866	45,000	28,069	35,000	(10,000)	-22.22%
462250	Report & Record Check Fees (1494)	183,361	169,982	190,533	180,523	10,541	6.20%
462255	Traffic Escorts and Parades (2580)	576,566	575,000	600,000	600,000	25,000	4.35%
487970	Crime Lab Fees (2683)	84,450	84,477	86,346	88,981	4,504	5.33%
477300	Federal Grants	5,344,277	5,877,312	5,380,770	6,994,115	1,116,803	19.00%
479870	State/County/Local Grants	46,850	119,760	607,642	810,397	690,637	576.68%
Total Revenue		7,193,678	7,849,111	7,901,336	9,754,442	1,905,331	24.27%

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

Activities: #1011 - Private Officers Licensing

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	8	8	8	8
Total FTE	8	8	8	8
SUMMARY				
Personal Services	641,049	657,575	677,279	687,743
Contractual Services	569	475	608	641
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	641,618	658,050	677,887	688,384
DETAIL				
Personal Services (A):				
0110 Salaries	337,890	367,812	349,024	376,600
0220 Overtime	131,875	106,610	150,627	125,931
0315 Civilian Pension	60,719	59,485	61,079	59,974
0335 FICA	28,974	32,800	30,195	36,458
0345 Education Incentive	2,100	2,100	2,700	3,000
0530 Health Insurance	79,491	88,768	83,654	85,780
Total	641,049	657,575	677,279	687,743
Contractual Services (B):				
1430 Life Insurance	569	475	608	641
Total	569	475	608	641

SUMMARY OF POSITIONS

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

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

Activities: #1012 - Alarm Licensing

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	5	5	5	5
Total FTE	5	5	5	5
SUMMARY				
Personal Services	271,387	319,216	305,699	332,636
Contractual Services	340	314	390	406
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	271,727	319,530	306,089	333,042
DETAIL				
Personal Services (A):				
0110 Salaries	193,671	224,442	217,022	235,839
0220 Overtime	3,483	9,033	3,795	7,714
0315 Civilian Pension	34,752	36,300	37,980	37,557
0335 FICA	14,659	16,716	16,218	17,578
0530 Health Insurance	24,822	32,725	30,684	33,948
Total	271,387	319,216	305,699	332,636
Contractual Services (B):				
1430 Life Insurance	340	314	390	406
Total	340	314	390	406
		SUMMARY OF POSITIONS		
1610 Supervisor I	1	1	1	1
4220 Administrative Assistant II	4	4	4	4
Total	5	5	5	5

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

Activities: #1480 - Firearms Training

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	19,963	0	24,000	24,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	19,963	0	24,000	24,000
DETAIL				
Personal Services (A):				
0220 Overtime	19,963	0	24,000	24,000

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

Activities: #1492 - Regional Connectivity

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	24,866	45,000	28,069	35,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	24,866	45,000	28,069	35,000
DETAIL				
Contractual Services (B):				
1535 Telephone Expense	24,877	45,000	28,069	35,000
1906 Contract Work	(11)	0	0	0
Total	24,866	45,000	28,069	35,000

CONTRACTUAL SERVICES

1535 Telephone Expense

Data transmission reimbursed by outside agencies.

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

Activities: #1494 - Records Section police report reproduction

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	3	3	3	3
Total FTE	3	3	3	3
SUMMARY				
Personal Services	183,142	169,806	190,309	180,300
Contractual Services	219	176	224	223
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	183,361	169,982	190,533	180,523
DETAIL				
Personal Services (A):				
0110 Salaries	106,449	108,070	108,939	112,555
0112 Shift Pay	2,880	2,880	2,887	1,440
0220 Overtime	17,829	6,942	19,922	12,773
0315 Civilian Pension	19,129	17,477	19,089	17,924
0335 FICA	9,553	8,208	10,745	8,433
0345 Education Incentive	900	900	901	900
0420 Holiday Pay	2,279	0	2,402	0
0530 Health Insurance	24,123	25,329	25,424	26,275
Total	183,142	169,806	190,309	180,300
Contractual Services (B):				
1430 Life Insurance	219	176	224	223
Total	219	176	224	223

SUMMARY OF POSITIONS

4210 Administrative Assistant I	2	1	1	1
4220 Administrative Assistant II	0	1	1	1
4230 Administrative Assistant III	1	1	1	1
Total	3	3	3	3

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

Activities: #2580 - Parade and Traffic Escorts

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	576,566	575,000	600,000	600,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	576,566	575,000	600,000	600,000
DETAIL				
Personal Services (A):				
0220 Overtime	576,566	575,000	600,000	600,000

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

Activities: #2683 - Crime Lab

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	1	1	1	1
Total FTE	1	1	1	1
SUMMARY				
Personal Services	84,355	84,382	86,249	88,882
Contractual Services	95	95	97	99
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	84,450	84,477	86,346	88,981
DETAIL				
Personal Services (A):				
0110 Salaries	65,676	66,080	66,580	68,725
0220 Overtime	920	1,688	1,816	3,082
0315 Civilian Pension	11,796	10,687	11,664	10,945
0335 FICA	5,063	5,027	5,288	5,230
0345 Education Incentive	900	900	901	900
Total	84,355	84,382	86,249	88,882
Contractual Services (B):				
1430 Life Insurance	95	95	97	99
Total	95	95	97	99
		SUMMARY OF POSITIONS		
6370 Forensic Specialist IV	1	1	1	1
Total	1	1	1	1

DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS

Activities: Grants awarded to the Board of Police Commissioners

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	16	18	14	14	(4)	-22.22%
Civilian Employees	21	19	19	19	0	0.00%
Total FTE	37	37	33	33	(4)	-10.81%
SUMMARY						
Personal Services	3,782,721	4,272,399	4,333,289	5,200,884	928,485	21.73%
Contractual Services	1,246,192	1,210,453	1,331,036	2,011,928	801,475	66.21%
Commodities	76,932	150,720	92,178	160,200	9,480	6.29%
Capital Outlay	285,282	363,500	231,909	431,500	68,000	18.71%
GRAND TOTAL	5,391,127	5,997,072	5,988,412	7,804,512	1,807,440	30.14%

DETAIL

Personal Services (A):							
0110	Salaries	1,924,139	2,095,658	2,134,021	2,273,447	177,789	8.48%
0112	Shift Pay	5,870	0	5,761	0	0	NA
0220	Overtime	1,261,472	1,548,741	1,514,822	2,353,402	804,661	51.96%
0310	L.E.Pension	233,434	231,159	272,126	213,243	(17,916)	-7.75%
0315	Civilian Pension	144,650	166,758	166,570	155,731	(11,027)	-6.61%
0335	F.I.C.A.	84,642	89,235	87,430	92,392	3,157	3.54%
0345	Education Incentive	17,961	17,100	22,151	20,100	3,000	17.54%
0346	Other Incentive Pay	491	600	1,016	0	(600)	-100.00%
0420	Holiday Pay	13,117	12,218	19,106	7,172	(5,046)	-41.30%
0520	Clothing Allowance	8,231	9,600	9,839	8,400	(1,200)	-12.50%
0530	Health Insurance	300,344	339,896	363,479	362,554	22,658	6.67%
0535	Life Insurance	2,773	0	1,128	0	0	NA
0999	Charge out Per. Serv	(214,403)	(238,566)	(264,160)	(285,557)	(46,991)	19.70%
	Total	3,782,721	4,272,399	4,333,289	5,200,884	928,485	21.73%
Contractual Services (B):							
1230	Freight & Hauling Expense	0	0	0	300	300	NA
1255	Travel / Training	139,401	256,146	177,959	356,215	100,069	39.07%
1425	Health Insurance	0	0	0	2,500	2,500	NA
1428	Benefit Subsidy	598	0	342	216	216	NA
1429	Disability	267	0	1,038	84	84	NA
1430	Life Insurance	0	2,662	2,615	3,111	449	16.87%
1535	Telephone Expense	76,344	111,765	61,552	131,970	20,205	18.08%
1536	Network Connectivity	418	0	2,114	1,000	1,000	NA
1620	Comp Software Mtnc	0	0	10,625	0	0	NA
1698	Repair & Mtnc Services	6,054	7,000	4,855	10,000	3,000	42.86%
1705	Auto Rental	171,282	246,450	167,206	310,430	63,980	25.96%
1710	Rent of Buildings	397,757	0	0	0	0	NA
1735	Rent/Office Machines	8,528	0	7,523	7,000	7,000	NA
1798	Other Rent	792	0	800	0	0	NA
1810	Investigation Expense	18,425	35,000	22,013	147,000	112,000	320.00%
1906	Contract Work	61,656	31,230	326,670	273,882	242,652	776.98%
1908	Pass Thru Salaries	45,853	0	52,116	65,000	65,000	NA
1914	Pass Thru Benefits	25,515	0	23,788	26,000	26,000	NA
1918	Pass Thru OT	5,692	0	5,952	6,000	6,000	NA
1920	Pass Thru Services	5,535	0	5,765	7,500	7,500	NA
1971	Grant Pass Thru Salaries	261,820	467,000	437,103	588,000	121,000	25.91%
1972	Grant Pass Thru Benefits	0	25,200	0	0	(25,200)	-100.00%
1973	Grant Pass Thru OT	14,261	0	15,000	15,000	15,000	NA
1974	Grant Pass Thru Services	5,994	28,000	6,000	60,720	32,720	116.86%
	Total	1,246,192	1,210,453	1,331,036	2,011,928	801,475	66.21%
Commodities (C):							
2110	Office Supplies	0	0	0	2,000	2,000	NA
2334	Gas/Oil/Lubricants	59,139	98,950	62,652	88,000	(10,950)	-11.07%
2625	Minor Equipment	17,793	51,770	24,474	58,200	6,430	12.42%
2735	Wearing Apparel	0	0	5,052	12,000	12,000	NA
	Total	76,932	150,720	92,178	160,200	9,480	6.29%
Capital Outlay (E):							
3298	Building Improv.	0	0	0	50,000	50,000	NA
3406	Computer Equipment	1,757	75,000	18,486	80,000	5,000	6.67%

DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
3418	Lab Equipment	188,934	30,000	64,750	40,000	10,000	33.33%
3420	Motor Vehicles	37,600	40,000	42,000	108,000	68,000	170.00%
3422	Office Equipment	0	0	10,000	10,000	10,000	NA
3442	Police Equipment	67,054	215,500	93,073	134,500	(81,000)	-37.59%
3505	Computer Software	5,873	3,000	3,600	9,000	6,000	200.00%
3999	Capital Charge Out	(15,936)	0	0	0	0	NA
Total		285,282	363,500	231,909	431,500	68,000	18.71%
GRANT GRAND TOTAL		5,391,127	5,997,072	5,988,412	7,804,512	1,807,440	30.14%

SUMMARY OF POSITIONS

	LAW ENFORCEMENT MEMBERS						
2730-34	**MCSAP Grant (Traffic)**						
8060	Police Officer	4	5	5	5		
8090	Master Police Officer	1	0	0	0		
8150	Sergeant	1	1	1	1		
2740-49	**KCIP Grants (NVD)**						
8070	Detective	2	2	2	2		
2760-64	**Social Security CDI Grant (Violent Crime)**						
8070	Detective	2	2	2	2		
2766	**ATA Bus Security (Patrol)**						
8060	Police Officer	0	2	2	2		
2865-69	**HIDTA Analyst Grant (NVD)**						
8070	Detective	1	1	1	1		
8150	Sergeant	1	1	1	1		
2975-79	**NoVA Prospect Corridor (Violent Crime)**						
8070	Detective	4	4	0	0		
3050-54	**Community Arrest Grant (Violent Crime)**						
8070	Detective	0	0	0	0		
	Law Enforcement Employees	16	18	14	14	(4)	-22.22%
	CIVILIAN MEMBERS						
2710-14	**HIDTA Gang Grant (NVD)**						
2300	Analyst	1	1	1	1		
2760-64	**Social Security CDI Grant (Violent Crime)**						
2300	Analyst	1	1	1	1		
2785	**KC TEW (Homeland Security)**						
2300	Analyst	1	1	1	1		
3250	Computer Services Analyst II	1	1	1	1		
2795-99	**MO Crime Lab Upgrade Grant (NIBIN) (Crime Lab)**						
6350	Forensic Specialist III	1	1	1	1		
2840-44	**Prevent/Prosecute Sexual Assault Grant (Crime Lab)**						
6350	Forensic Specialist III	1	1	1	1		
6370	Forensic Specialist IV	1	1	1	1		
2865-69	**HIDTA Analyst Grant (NVD)**						
1910	Asst Supervisor	1	1	1	1		
6330	Forensic Specialist II	1	1	1	1		
2880-84	**HIDTA Metro Meth Grant (NVD)**						
2300	Analyst	2	2	2	2		
3370	Computer Services Specialist II	1	1	1	1		
4230	Administrative Assistant III	1	1	1	1		
6330	Forensic Specialist II	2	2	2	2		
3015-19	**DNA Capacity Enhancement Grant (Crime Lab)**						
6350	Forensic Specialist III	4	2	2	2		
6370	Forensic Specialist IV	2	2	2	2		
	Civilian Employees	21	19	19	19	0	0.00%
	Total Grant Funded Employees	37	37	33	33	(4)	-10.81%

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

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
HIDTA Gang 2013	2710	A	0220	Overtime	NVD	0	0	0	10,000
HIDTA Gang 2013	2710	B	1535	Telephone Expense	NVD	0	0	0	5,000
HIDTA Gang 2013	2710	C	2625	Minor Equipment	NVD	0	0	0	2,500
HIDTA Gang 2013	2710	E	3442	Police Equipment	NVD	0	0	0	5,000
				HIDTA Gang 2013 Total		**0**	**0**	**0**	**22,500**
HIDTA Gang 2014	2711	A	0110	Salaries	NVD	18,087	0	0	0
HIDTA Gang 2014	2711	A	0220	Overtime	NVD	21,356	0	0	0
HIDTA Gang 2014	2711	A	0315	Police Civilian Pension	NVD	3,013	0	0	0
HIDTA Gang 2014	2711	A	0335	Police FICA	NVD	1,265	0	0	0
HIDTA Gang 2014	2711	A	0345	Education Pay	NVD	277	0	0	0
HIDTA Gang 2014	2711	A	0535	Health Ins Prem Increases	NVD	26	0	0	0
HIDTA Gang 2014	2711	B	1535	Telephone Expense	NVD	1,965	0	0	0
HIDTA Gang 2014	2711	B	1705	Leased Undercover Vehicle	NVD	7,112	0	0	0
HIDTA Gang 2014	2711	B	1810	Investigation Expense	NVD	4,585	0	0	0
HIDTA Gang 2014	2711	B	1906	Contract Work	NVD	5,500	0	0	0
HIDTA Gang 2014	2711	C	2334	Gasoline/Oil/Lubricants	NVD	2,626	0	0	0
HIDTA Gang 2014	2711	C	2625	Minor Equipment	NVD	100	0	0	0
				HIDTA Gang 2014 Total		**65,912**	**0**	**0**	**0**
HIDTA Gang 2015	2712	A	0110	Salaries	NVD	35,866	55,364	18,454	0
HIDTA Gang 2015	2712	A	0220	Overtime	NVD	19,304	20,995	10,241	0
HIDTA Gang 2015	2712	A	0315	Police Civilian Pension	NVD	6,712	8,954	3,230	0
HIDTA Gang 2015	2712	A	0335	Police FICA	NVD	2,843	4,232	1,401	0
HIDTA Gang 2015	2712	A	0345	Education Pay	NVD	623	900	300	0
HIDTA Gang 2015	2712	A	0535	Health Ins Prem Increases	NVD	52	0	19	0
HIDTA Gang 2015	2712	B	1255	Travel & Education	NVD	10,190	5,000	0	0
HIDTA Gang 2015	2712	B	1430	Life Insurance	NVD	0	79	21	0
HIDTA Gang 2015	2712	B	1535	Telephone Expense	NVD	5,287	4,000	927	0
HIDTA Gang 2015	2712	B	1705	Leased Undercover Vehicle	NVD	7,893	6,000	6,212	0
HIDTA Gang 2015	2712	B	1810	Investigation Expense	NVD	2,480	5,000	5,993	0
HIDTA Gang 2015	2712	B	1906	Contract Work	NVD	6,198	0	0	0
HIDTA Gang 2015	2712	C	2334	Gasoline/Oil/Lubricants	NVD	1,941	850	907	0
HIDTA Gang 2015	2712	C	2625	Minor Equipment	NVD	420	0	0	0
HIDTA Gang 2015	2712	E	3442	Police Equipment	NVD	0	8,000	0	0
				HIDTA Gang 2015 Total		**99,809**	**119,374**	**47,705**	**0**
HIDTA Gang 2016	2713	A	0110	Salaries	NVD	0	0	36,910	19,196
HIDTA Gang 2016	2713	A	0220	Overtime	NVD	0	35,000	20,480	25,907
HIDTA Gang 2016	2713	A	0315	Police Civilian Pension	NVD	0	0	6,459	2,452
HIDTA Gang 2016	2713	A	0335	Police FICA	NVD	0	0	2,803	1,459
HIDTA Gang 2016	2713	A	0345	Education Pay	NVD	0	0	600	300
HIDTA Gang 2016	2713	B	1255	Travel & Education	NVD	0	5,000	7,000	3,500
HIDTA Gang 2016	2713	B	1430	Life Insurance	NVD	0	0	41	28
HIDTA Gang 2016	2713	B	1535	Telephone Expense	NVD	0	8,000	3,200	8,000
HIDTA Gang 2016	2713	B	1705	Leased Undercover Vehicle	NVD	0	10,000	12,424	10,000
HIDTA Gang 2016	2713	B	1810	Investigation Expense	NVD	0	10,000	5,000	12,000
HIDTA Gang 2016	2713	C	2334	Gasoline/Oil/Lubricants	NVD	0	2,000	2,000	3,000
HIDTA Gang 2016	2713	E	3406	Computer Equipment	NVD	0	0	0	15,000
HIDTA Gang 2016	2713	E	3442	Police Equipment	NVD	0	10,000	0	0
				HIDTA Gang 2016 Total		**0**	**80,000**	**96,917**	**100,842**
HIDTA Gang 2017	2714	A	0110	Salaries	NVD	0	0	0	38,391
HIDTA Gang 2017	2714	A	0220	Overtime	NVD	0	20,000	0	25,000
HIDTA Gang 2017	2714	A	0315	Police Civilian Pension	NVD	0	0	0	6,719
HIDTA Gang 2017	2714	A	0335	Police FICA	NVD	0	0	0	2,919
HIDTA Gang 2017	2714	A	0345	Education Pay	NVD	0	0	0	600
HIDTA Gang 2017	2714	B	1255	Travel & Education	NVD	0	0	0	8,000
HIDTA Gang 2017	2714	B	1430	Life Insurance	NVD	0	0	0	56
HIDTA Gang 2017	2714	B	1535	Telephone Expense	NVD	0	0	0	12,000
HIDTA Gang 2017	2714	B	1810	Investigation Expense	NVD	0	10,000	0	20,000
HIDTA Gang 2017	2714	C	2334	Gasoline/Oil/Lubricants	NVD	0	500	0	6,000
HIDTA Gang 2017	2714	E	3442	Police Equipment	NVD	0	5,000	0	10,000
				HIDTA Gang 2017 Total		**0**	**35,500**	**0**	**129,685**
U S Marshal 2015	2716	A	0220	Overtime	Violent	26,564	0	12,439	0
				U S Marshal 2015 Total		**26,564**	**0**	**12,439**	**0**
U S Marshal 2016	2717	A	0220	Overtime	Violent	76,702	48,000	28,689	0
U S Marshal 2016	2717	E	3442	Police Equipment	Violent	4,938	0	0	0
				U S Marshal 2016 Total		**81,640**	**48,000**	**28,689**	**0**
U S Marshal 2017	2718	A	0220	Overtime	Violent	0	52,000	52,000	45,000
				U S Marshal 2017 Total		**0**	**52,000**	**52,000**	**45,000**
U S Marshal 2018	2719	A	0220	Overtime	Violent	0	0	0	61,250
				U S Marshal 2018 Total		**0**	**0**	**0**	**61,250**

DEPARTMENT OF POLICE
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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
MCSAP 2016	2730	A	0110	Salaries	Traffic	0	337,727	405,630	125,000
MCSAP 2016	2730	A	0220	Overtime	Traffic	0	89,230	148,000	95,000
MCSAP 2016	2730	A	0310	Police LE Pension	Traffic	0	83,071	112,488	33,000
MCSAP 2016	2730	A	0335	Police FICA	Traffic	0	4,897	4,449	1,600
MCSAP 2016	2730	A	0345	Education Pay	Traffic	0	692	761	250
MCSAP 2016	2730	A	0520	Clothing Allowance	Traffic	0	2,770	3,049	1,000
MCSAP 2016	2730	A	0530	Hospitalization Insurance	Traffic	0	71,385	77,278	28,000
MCSAP 2016	2730	A	0535	Health Ins Prem Increases	Traffic	0	0	53	0
MCSAP 2016	2730	A	0999	Charge Out	Traffic	0	(137,501)	(176,277)	(72,620)
MCSAP 2016	2730	B	1255	Travel & Education	Traffic	0	22,000	20,000	12,000
MCSAP 2016	2730	B	1430	Life Insurance	Traffic	0	475	691	250
MCSAP 2016	2730	B	1535	Telephone Expense	Traffic	0	4,000	6,499	3,000
MCSAP 2016	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	0	18,000	20,835	8,000
MCSAP 2016	2730	C	2625	Minor Equipment	Traffic	0	5,260	6,000	5,000
MCSAP 2016	2730	C	2735	Wearing Apparel	Traffic	0	0	5,052	4,000
MCSAP 2016	2730	E	3420	Motor Vehicles	Traffic	0	40,000	42,000	20,000
MCSAP 2016	2730	E	3422	Office Equipment	Traffic	0	0	10,000	10,000
MCSAP 2016	2730	E	3442	Police Equipment	Traffic	0	5,000	15,000	15,000
MCSAP 2016	2730	E	3505	Computer Software	Traffic	0	3,000	3,600	2,000
				MCSAP 2016 Total		**0**	**550,006**	**705,108**	**290,480**
MCSAP 2017	2731	A	0110	Salaries	Traffic	0	0	0	338,584
MCSAP 2017	2731	A	0220	Overtime	Traffic	0	0	0	351,838
MCSAP 2017	2731	A	0310	Police LE Pension	Traffic	0	0	0	73,621
MCSAP 2017	2731	A	0335	Police FICA	Traffic	0	0	0	3,811
MCSAP 2017	2731	A	0345	Education Pay	Traffic	0	0	0	650
MCSAP 2017	2731	A	0520	Clothing Allowance	Traffic	0	0	0	2,600
MCSAP 2017	2731	A	0530	Hospitalization Insurance	Traffic	0	0	0	69,368
MCSAP 2017	2731	A	0999	Charge Out	Traffic	0	0	0	(162,809)
MCSAP 2017	2731	B	1255	Travel & Education	Traffic	0	0	0	75,000
MCSAP 2017	2731	B	1430	Life Insurance	Traffic	0	0	0	421
MCSAP 2017	2731	B	1535	Telephone Expense	Traffic	0	0	0	7,000
MCSAP 2017	2731	C	2110	Office Supplies	Traffic	0	0	0	2,000
MCSAP 2017	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	0	0	0	15,000
MCSAP 2017	2731	C	2625	Minor Equipment	Traffic	0	0	0	18,000
MCSAP 2017	2731	C	2735	Uniforms	Traffic	0	0	0	8,000
MCSAP 2017	2731	E	3406	Computer Equipment	Traffic	0	0	0	5,000
MCSAP 2017	2731	E	3420	Motor Vehicles	Traffic	0	0	0	88,000
MCSAP 2017	2731	E	3442	Police Equipment	Traffic	0	0	0	19,500
MCSAP 2017	2731	E	3505	Computer Software	Traffic	0	0	0	7,000
				MCSAP 2017 Total		**0**	**0**	**0**	**922,584**
MCSAP 2014	2733	A	0110	Salaries	Traffic	101,318	0	0	0
MCSAP 2014	2733	A	0220	Overtime	Traffic	36,533	0	0	0
MCSAP 2014	2733	A	0310	Police LE Pension	Traffic	27,690	0	0	0
MCSAP 2014	2733	A	0335	Police FICA	Traffic	1,359	0	0	0
MCSAP 2014	2733	A	0345	Education Pay	Traffic	207	0	0	0
MCSAP 2014	2733	A	0520	Clothing Allowance	Traffic	831	0	0	0
MCSAP 2014	2733	A	0530	Hospitalization Insurance	Traffic	23,795	0	0	0
MCSAP 2014	2733	A	0535	Health Ins Prem Increases	Traffic	158	0	0	0
MCSAP 2014	2733	A	0999	Charge Out	Traffic	(44,005)	0	0	0
MCSAP 2014	2733	B	1255	Travel & Education	Traffic	16,130	0	0	0
MCSAP 2014	2733	B	1535	Telephone Expense	Traffic	1,001	0	0	0
MCSAP 2014	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	7,025	0	0	0
MCSAP 2014	2733	C	2625	Minor Equipment	Traffic	527	0	0	0
MCSAP 2014	2733	E	3442	Police Equipment	Traffic	7,252	0	0	0
				MCSAP 2014 Total		**179,821**	**0**	**0**	**0**
MCSAP 2015	2734	A	0110	Salaries	Traffic	337,727	106,831	67,545	0
MCSAP 2015	2734	A	0220	Overtime	Traffic	152,101	57,871	78,001	0
MCSAP 2015	2734	A	0310	Police LE Pension	Traffic	92,300	26,395	18,717	0
MCSAP 2015	2734	A	0335	Police FICA	Traffic	4,551	265	904	0
MCSAP 2015	2734	A	0345	Education Pay	Traffic	692	208	138	0
MCSAP 2015	2734	A	0520	Clothing Allowance	Traffic	2,770	830	554	0
MCSAP 2015	2734	A	0530	Hospitalization Insurance	Traffic	70,420	28,554	15,455	0
MCSAP 2015	2734	A	0535	Health Ins Prem Increases	Traffic	474	0	105	0
MCSAP 2015	2734	A	0999	Charge Out	Traffic	(147,104)	(52,729)	(41,750)	0
MCSAP 2015	2734	B	1255	Travel & Education	Traffic	16,303	7,700	12,288	0
MCSAP 2015	2734	B	1430	Life Insurance	Traffic	0	170	0	0
MCSAP 2015	2734	B	1535	Telephone Expense	Traffic	3,188	2,000	277	0
MCSAP 2015	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	10,269	12,000	3,707	0
MCSAP 2015	2734	C	2625	Minor Equipment	Traffic	4,469	3,010	392	0
MCSAP 2015	2734	E	3420	Motor Vehicles	Traffic	37,600	0	0	0
MCSAP 2015	2734	E	3442	Police Equipment	Traffic	0	25,000	10,668	0
MCSAP 2015	2734	E	3505	Computer Software	Traffic	3,200	0	0	0

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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
				MCSAP 2015 Total		**588,960**	**218,105**	**167,001**	**0**
ICE 2015	2736	A	0220	Overtime	Invest	3,930	0	0	0
				ICE 2015 Total		**3,930**	**0**	**0**	**0**
ICE 2016	2737	A	0220	Overtime	Invest	0	3,000	0	0
				ICE 2016 Total		**0**	**3,000**	**0**	**0**
ICE 2017	2738	A	0220	Overtime	Invest	0	5,000	5,000	3,000
				ICE 2017 Total		**0**	**5,000**	**5,000**	**3,000**
ICE 2018	2739	A	0220	Overtime	Invest	0	0	0	5,000
				ICE 2018 Total		**0**	**0**	**0**	**5,000**
Western MO Inter & Narc TF	2740	A	0110	Salaries	NVD	115,650	24,040	21,733	0
Western MO Inter & Narc TF	2740	A	0220	Overtime	NVD	19,311	0	0	0
Western MO Inter & Narc TF	2740	A	0345	Education Pay	NVD	1,228	270	231	0
Western MO Inter & Narc TF	2740	A	0346	Other Incentive Pay	NVD	491	100	92	0
Western MO Inter & Narc TF	2740	A	0420	Holiday Pay	NVD	4,890	502	1,087	0
Western MO Inter & Narc TF	2740	A	0520	Clothing Allowance	NVD	983	200	185	0
Western MO Inter & Narc TF	2740	B	1971	Grant Pass Thru Salaries	NVD	228,503	72,000	217,103	0
Western MO Inter & Narc TF	2740	B	1972	Grant Pass Thru Benefits	NVD	0	10,200	0	0
Western MO Inter & Narc TF	2740	B	1973	Grant Pass Thru Overtime	NVD	14,261	0	0	0
Western MO Inter & Narc TF	2740	B	1974	Grant Pass Thru Services	NVD	5,994	0	0	0
				Western MO Inter & Narc TF Total		**391,311**	**107,312**	**240,431**	**0**
KCIP 2012	2741	A	0110	Salaries	NVD	0	119,000	116,848	25,000
KCIP 2012	2741	A	0220	Overtime	NVD	0	17,000	0	0
KCIP 2012	2741	A	0335	Police FICA	NVD	0	0	1,571	0
KCIP 2012	2741	A	0345	Education Pay	NVD	0	1,230	1,154	0
KCIP 2012	2741	A	0346	Other Incentive Pay	NVD	0	500	462	0
KCIP 2012	2741	A	0420	Holiday Pay	NVD	0	5,000	4,395	0
KCIP 2012	2741	A	0520	Clothing Allowance	NVD	0	1,000	924	0
KCIP 2012	2741	A	0530	Hospitalization Insurance	NVD	0	0	29,401	0
KCIP 2012	2741	B	1430	Life Insurance	NVD	0	0	158	0
KCIP 2012	2741	B	1705	Leased Undercover Vehicle	NVD	0	0	0	1,600
KCIP 2012	2741	B	1971	Grant Pass Thru Salaries	NVD	0	360,000	220,000	82,000
KCIP 2012	2741	B	1972	Grant Pass Thru Benefits	NVD	0	15,000	0	0
KCIP 2012	2741	B	1973	Grant Pass Thru Overtime	NVD	0	0	15,000	0
KCIP 2012	2741	B	1974	Grant Pass Thru Services	NVD	0	28,000	6,000	0
				KCIP 2012 Total		**0**	**546,730**	**395,913**	**108,600**
KCIP 2013	2742	A	0110	Salaries	NVD	0	0	0	52,688
KCIP 2013	2742	B	1705	Leased Undercover Vehicle	NVD	0	0	0	1,600
KCIP 2013	2742	B	1971	Grant Pass Thru Salaries	NVD	0	0	0	256,000
				KCIP 2013 Total		**0**	**0**	**0**	**310,288**
KCIP 2014	2743	A	0110	Salaries	NVD	0	0	0	71,472
KCIP 2014	2743	B	1705	Leased Undercover Vehicle	NVD	0	0	0	5,000
KCIP 2014	2743	B	1971	Grant Pass Thru Salaries	NVD	0	0	0	250,000
				KCIP 2014 Total		**0**	**0**	**0**	**326,472**
KCIP 2015	2744	A	0220	Overtime	NVD	1,843	0	0	0
KCIP 2015	2744	A	0530	Hospitalization Insurance	NVD	6,183	0	0	0
KCIP 2015	2744	B	1255	Travel & Education	NVD	3,203	0	0	0
KCIP 2015	2744	B	1971	Grant Pass Thru Salaries	NVD	33,317	0	0	0
				KCIP 2015 Total		**44,546**	**0**	**0**	**0**
Sexual Assault DNA Grant	2754	A	0220	Overtime	Lab	898	0	13,675	36,000
Sexual Assault DNA Grant	2754	B	1230	Freight & Hauling Expense	Lab	0	0	0	300
Sexual Assault DNA Grant	2754	B	1255	Travel & Education	Lab	0	0	3,347	0
Sexual Assault DNA Grant	2754	B	1906	Contract Work	Lab	0	0	215,760	190,000
				Sexual Assault DNA Grant Total		**898**	**0**	**232,782**	**226,300**
Buffer Zone 2017	2755	A	0220	Overtime	Patrol	0	0	0	35,000
Buffer Zone 2017	2755	E	3442	Police Equipment	Patrol	0	50,000	0	0
				Buffer Zone 2017 Total		**0**	**50,000**	**0**	**35,000**
Buffer Zone 2018	2756	E	3442	Police Equipment	Patrol	0	0	0	50,000
				Buffer Zone 2018 Total		**0**	**0**	**0**	**50,000**
Buffer Zone 2016	2759	E	3442	Police Equipment	Patrol	0	50,000	0	0
				Buffer Zone 2016 Total		**0**	**50,000**	**0**	**0**
Social Security CDI 16	2760	A	0110	Salaries	Violent	109,199	76,673	91,797	0
Social Security CDI 16	2760	A	0220	Overtime	Violent	13,689	17,200	14,495	0
Social Security CDI 16	2760	A	0310	Police LE Pension	Violent	21,828	13,392	16,474	0
Social Security CDI 16	2760	A	0315	Police Civilian Pension	Violent	5,271	3,138	3,911	0
Social Security CDI 16	2760	A	0335	Police FICA	Violent	3,277	2,071	2,516	0
Social Security CDI 16	2760	A	0345	Education Pay	Violent	1,527	550	1,125	0
Social Security CDI 16	2760	A	0520	Clothing Allowance	Violent	679	500	500	0
Social Security CDI 16	2760	A	0530	Hospitalization Insurance	Violent	17,856	12,140	13,230	0
Social Security CDI 16	2760	A	0535	Health Ins Prem Increases	Violent	162	0	120	0
Social Security CDI 16	2760	B	1255	Travel & Education	Violent	1,897	0	1,300	0
Social Security CDI 16	2760	B	1428	Dental Insurance	Violent	120	0	90	0
Social Security CDI 16	2760	B	1429	Disability	Violent	44	0	30	0

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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Social Security CDI 16	2760	B	1430	Life Insurance	Violent	0	111	91	0
Social Security CDI 16	2760	B	1535	Telephone Expense	Violent	1,059	5,540	1,097	0
Social Security CDI 16	2760	B	1705	Leased Undercover Vehicle	Violent	6,288	8,500	6,944	0
Social Security CDI 16	2760	B	1906	Contract Work	Violent	1,840	1,300	1,440	0
Social Security CDI 16	2760	C	2334	Gasoline/Oil/Lubricants	Violent	1,889	6,500	1,986	0
				Social Security CDI 16 Total		**186,625**	**147,615**	**157,146**	**0**
Social Security CDI 17	2761	A	0110	Salaries	Violent	0	120,000	114,516	104,940
Social Security CDI 17	2761	A	0220	Overtime	Violent	0	23,000	12,991	17,184
Social Security CDI 17	2761	A	0310	Police LE Pension	Violent	0	21,600	23,063	16,700
Social Security CDI 17	2761	A	0315	Police Civilian Pension	Violent	0	5,400	5,475	4,542
Social Security CDI 17	2761	A	0335	Police FICA	Violent	0	4,000	3,522	2,750
Social Security CDI 17	2761	A	0345	Education Pay	Violent	0	2,150	1,575	1,300
Social Security CDI 17	2761	A	0520	Clothing Allowance	Violent	0	700	701	600
Social Security CDI 17	2761	A	0530	Hospitalization Insurance	Violent	0	20,000	18,522	15,000
Social Security CDI 17	2761	A	0535	Health Ins Prem Increases	Violent	0	0	305	0
Social Security CDI 17	2761	B	1255	Travel & Education	Violent	0	6,496	7,000	5,000
Social Security CDI 17	2761	B	1428	Dental Insurance	Violent	0	0	168	90
Social Security CDI 17	2761	B	1429	Disability	Violent	0	0	980	35
Social Security CDI 17	2761	B	1430	Life Insurance	Violent	0	175	127	218
Social Security CDI 17	2761	B	1535	Telephone Expense	Violent	0	1,225	1,400	1,000
Social Security CDI 17	2761	B	1705	Leased Undercover Vehicle	Violent	0	11,200	10,500	7,500
Social Security CDI 17	2761	B	1906	Contract Work	Violent	0	1,800	2,800	2,000
Social Security CDI 17	2761	C	2334	Gasoline/Oil/Lubricants	Violent	0	9,100	9,800	7,000
				Social Security CDI 17 Total		**0**	**226,846**	**213,445**	**185,859**
Social Security CDI 13	2762	A	0110	Salaries	Violent	0	0	0	100,000
Social Security CDI 13	2762	A	0220	Overtime	Violent	0	0	0	20,000
Social Security CDI 13	2762	A	0310	Police LE Pension	Violent	0	0	0	17,606
Social Security CDI 13	2762	A	0315	Police Civilian Pension	Violent	0	0	0	4,341
Social Security CDI 13	2762	A	0335	Police FICA	Violent	0	0	0	3,567
Social Security CDI 13	2762	A	0345	Education Pay	Violent	0	0	0	1,400
Social Security CDI 13	2762	A	0520	Clothing Allowance	Violent	0	0	0	600
Social Security CDI 13	2762	A	0530	Hospitalization Insurance	Violent	0	0	0	18,341
Social Security CDI 13	2762	B	1255	Travel & Education	Violent	0	0	0	7,000
Social Security CDI 13	2762	B	1428	Dental Insurance	Violent	0	0	0	126
Social Security CDI 13	2762	B	1429	Disability	Violent	0	0	0	49
Social Security CDI 13	2762	B	1430	Life Insurance	Violent	0	0	0	79
Social Security CDI 13	2762	B	1535	Telephone Expense	Violent	0	0	0	1,500
Social Security CDI 13	2762	B	1705	Leased Undercover Vehicle	Violent	0	0	0	11,000
Social Security CDI 13	2762	B	1906	Contract Work	Violent	0	0	0	2,800
Social Security CDI 13	2762	C	2334	Gasoline/Oil/Lubricants	Violent	0	0	0	10,000
				Social Security CDI 13 Total		**0**	**0**	**0**	**198,409**
Social Security CDI 15	2764	A	0110	Salaries	Violent	83,942	0	0	0
Social Security CDI 15	2764	A	0220	Overtime	Violent	14,658	0	0	0
Social Security CDI 15	2764	A	0310	Police LE Pension	Violent	16,779	0	0	0
Social Security CDI 15	2764	A	0315	Police Civilian Pension	Violent	4,052	0	0	0
Social Security CDI 15	2764	A	0335	Police FICA	Violent	2,509	0	0	0
Social Security CDI 15	2764	A	0345	Education Pay	Violent	1,173	0	0	0
Social Security CDI 15	2764	A	0520	Clothing Allowance	Violent	522	0	0	0
Social Security CDI 15	2764	A	0530	Hospitalization Insurance	Violent	12,754	0	0	0
Social Security CDI 15	2764	A	0535	Health Ins Prem Increases	Violent	116	0	0	0
Social Security CDI 15	2764	B	1255	Travel & Education	Violent	1,833	0	0	0
Social Security CDI 15	2764	B	1428	Dental Insurance	Violent	93	0	0	0
Social Security CDI 15	2764	B	1429	Disability	Violent	34	0	0	0
Social Security CDI 15	2764	B	1535	Telephone Expense	Violent	905	0	0	0
Social Security CDI 15	2764	B	1705	Leased Undercover Vehicle	Violent	7,221	0	0	0
Social Security CDI 15	2764	B	1906	Contract Work	Violent	1,240	0	0	0
Social Security CDI 15	2764	C	2334	Gasoline/Oil/Lubricants	Violent	3,117	0	0	0
				Social Security CDI 15 Total		**150,948**	**0**	**0**	**0**
ATA Bus Security	2766	A	0110	Salaries	Patrol	0	0	100,858	149,160
ATA Bus Security	2766	A	0220	Overtime	Patrol	0	0	0	32,026
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	0	0	27,948	34,306
ATA Bus Security	2766	A	0335	Police FICA	Patrol	0	0	1,449	2,146
ATA Bus Security	2766	A	0345	Education Pay	Patrol	0	0	692	900
ATA Bus Security	2766	A	0420	Holiday Pay	Patrol	0	0	5,043	7,172
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	0	0	924	1,200
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	0	0	26,428	36,998
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	0	0	145	216
ATA Bus Security	2766	C	2625	Minor Equipment	Patrol	0	0	0	10,000
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	21,125	0	67,405	10,000
				ATA Bus Security Total		**21,125**	**0**	**230,892**	**284,124**
Port Security Grant	2778	E	3442	Police Equipment	Mgmt	(100)	0	0	0
Port Security Grant	2778	E	3999	Capital Charge Out	Mgmt	(15,936)	0	0	0

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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
				Port Security Grant Total		**(16,036)**	**0**	**0**	**0**
Fugitive Task Force 2016	2780	A	0220	Overtime	Violent	16,014	33,000	17,953	0
				Fugitive Task Force 2016 Total		**16,014**	**33,000**	**17,953**	**0**
Fugitive Task Force 2017	2781	A	0220	Overtime	Violent	0	42,000	21,000	14,750
				Fugitive Task Force 2017 Total		**0**	**42,000**	**21,000**	**14,750**
Fugitive Task Force 2018	2782	A	0220	Overtime	Violent	0	0	0	21,000
				Fugitive Task Force 2018 Total		**0**	**0**	**0**	**21,000**
Fugitive Task Force 2015	2784	A	0220	Overtime	Violent	21,439	0	0	0
				Fugitive Task Force 2015 Total		**21,439**	**0**	**0**	**0**
Terrorism Early Warning	2785	A	0110	Salaries	Terrorism	119,316	0	119,683	124,487
Terrorism Early Warning	2785	A	0220	Overtime	Terrorism	0	0	0	1,961
Terrorism Early Warning	2785	A	0315	Police Civilian Pension	Terrorism	14,364	0	18,278	19,824
Terrorism Early Warning	2785	A	0335	Police FICA	Terrorism	8,868	0	8,311	9,387
Terrorism Early Warning	2785	A	0345	Education Pay	Terrorism	900	0	900	900
Terrorism Early Warning	2785	A	0530	Hospitalization Insurance	Terrorism	12,133	0	11,537	13,215
Terrorism Early Warning	2785	A	0535	Health Ins Prem Increases	Terrorism	187	0	31	0
Terrorism Early Warning	2785	B	1428	Dental Insurance	Terrorism	69	0	12	0
Terrorism Early Warning	2785	B	1429	Disability	Terrorism	179	0	28	0
Terrorism Early Warning	2785	B	1430	Life Insurance	Terrorism	0	0	144	192
				Terrorism Early Warning Total		**156,016**	**0**	**158,924**	**169,966**
Terrorism Early Warn 16	2786	A	0110	Salaries	Terrorism	0	39,684	0	0
Terrorism Early Warn 16	2786	A	0220	Overtime	Terrorism	0	750	0	0
Terrorism Early Warn 16	2786	A	0315	Police Civilian Pension	Terrorism	0	6,757	0	0
Terrorism Early Warn 16	2786	A	0335	Police FICA	Terrorism	0	3,025	0	0
Terrorism Early Warn 16	2786	A	0345	Education Pay	Terrorism	0	300	0	0
Terrorism Early Warn 16	2786	A	0530	Hospitalization Insurance	Terrorism	0	4,739	0	0
Terrorism Early Warn 16	2786	B	1430	Life Insurance	Terrorism	0	65	0	0
				Terrorism Early Warn 16 Total		**0**	**55,320**	**0**	**0**
Terrorism Early Warn 17	2787	A	0110	Salaries	Terrorism	0	80,000	0	0
Terrorism Early Warn 17	2787	A	0220	Overtime	Terrorism	0	1,400	0	0
Terrorism Early Warn 17	2787	A	0315	Police Civilian Pension	Terrorism	0	12,600	0	0
Terrorism Early Warn 17	2787	A	0335	Police FICA	Terrorism	0	6,000	0	0
Terrorism Early Warn 17	2787	A	0345	Education Pay	Terrorism	0	600	0	0
Terrorism Early Warn 17	2787	A	0530	Hospitalization Insurance	Terrorism	0	8,000	0	0
Terrorism Early Warn 17	2787	B	1430	Life Insurance	Terrorism	0	100	0	0
				Terrorism Early Warn 17 Total		**0**	**108,700**	**0**	**0**
Reg Comp Foren (HARCFL)17	2790	A	0220	Overtime	Invest	0	8,000	25,000	28,000
				Reg Comp Foren (HARCFL)17 Total		**0**	**8,000**	**25,000**	**28,000**
Reg Comp Foren (HARCFL)18	2791	A	0220	Overtime	Invest	0	0	0	36,000
				Reg Comp Foren (HARCFL)18 Total		**0**	**0**	**0**	**36,000**
Reg Comp Foren (HARCFL)15	2793	A	0220	Overtime	Invest	13,060	0	0	0
				Reg Comp Foren (HARCFL)15 Total		**13,060**	**0**	**0**	**0**
Reg Comp Foren (HARCFL)16	2794	A	0220	Overtime	Invest	20,550	6,000	18,713	0
				Reg Comp Foren (HARCFL)16 Total		**20,550**	**6,000**	**18,713**	**0**
MCLUP 2017	2795	A	0110	Salaries	Lab	0	37,000	0	0
MCLUP 2017	2795	A	0220	Overtime	Lab	0	600	28,036	5,000
MCLUP 2017	2795	A	0315	Police Civilian Pension	Lab	0	5,400	0	0
MCLUP 2017	2795	A	0335	Police FICA	Lab	0	2,500	0	0
MCLUP 2017	2795	A	0530	Hospitalization Insurance	Lab	0	6,662	0	0
MCLUP 2017	2795	B	1255	Travel & Education	Lab	0	0	0	5,515
MCLUP 2017	2795	B	1430	Life Insurance	Lab	0	50	0	0
MCLUP 2017	2795	B	1906	Contract Work	Lab	0	25,130	23,480	3,082
				MCLUP 2017 Total		**0**	**77,342**	**51,516**	**13,597**
MCLUP 2018	2796	A	0220	Overtime	Lab	0	0	0	40,000
MCLUP 2018	2796	B	1255	Travel & Education	Lab	0	0	0	30,000
MCLUP 2018	2796	B	1906	Contract Work	Lab	0	0	0	10,000
				MCLUP 2018 Total		**0**	**0**	**0**	**80,000**
MCLUP 2015	2798	A	0110	Salaries	Lab	819	0	0	0
MCLUP 2015	2798	A	0315	Police Civilian Pension	Lab	147	0	0	0
MCLUP 2015	2798	A	0335	Police FICA	Lab	67	0	0	0
MCLUP 2015	2798	A	0345	Education Pay	Lab	17	0	0	0
				MCLUP 2015 Total		**1,050**	**0**	**0**	**0**
MCLUP 2016	2799	A	0110	Salaries	Lab	6,553	3,968	0	0
MCLUP 2016	2799	A	0220	Overtime	Lab	0	636	0	0
MCLUP 2016	2799	A	0315	Police Civilian Pension	Lab	1,178	1,226	0	0
MCLUP 2016	2799	A	0335	Police FICA	Lab	491	588	0	0
MCLUP 2016	2799	A	0530	Hospitalization Insurance	Lab	1,943	0	0	0
MCLUP 2016	2799	A	0535	Health Ins Prem Increases	Lab	18	0	0	0
MCLUP 2016	2799	B	1428	Dental Insurance	Lab	9	0	0	0
MCLUP 2016	2799	B	1429	Disability	Lab	10	0	0	0
MCLUP 2016	2799	B	1906	Contract Work	Lab	6,788	3,000	0	0
MCLUP 2016	2799	E	3418	Lab Equipment	Lab	3,971	0	60,952	0

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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
				MCLUP 2016 Total		**20,961**	**9,418**	**60,952**	**0**
Coverdell Grant	2800	B	1255	Travel & Education	Lab	20,905	85,000	26,872	100,000
				Coverdell Grant Total		**20,905**	**85,000**	**26,872**	**100,000**
Coverdell Grant Federal	2801	E	3406	Computer Equipment	Lab	0	75,000	0	50,000
Coverdell Grant Federal	2801	E	3418	Lab Equipment	Lab	170,838	0	3,798	0
				Coverdell Grant Federal Total		**170,838**	**75,000**	**3,798**	**50,000**
FBI Task Force	2803	B	1535	Telephone Expense	Invest	8,335	8,400	8,495	18,000
				FBI Task Force Total		**8,335**	**8,400**	**8,495**	**18,000**
Federal Reimbursable	2804	B	1255	Travel & Education	Training	17,923	75,000	18,487	0
Federal Reimbursable	2804	B	1810	Investigation Expense	Training	0	0	0	75,000
Federal Reimbursable	2804	C	2625	Minor Equipment	Training	0	10,000	0	10,000
Federal Reimbursable	2804	E	3442	Police Equipment	Training	0	10,000	0	10,000
				Federal Reimbursable Total		**17,923**	**95,000**	**18,487**	**95,000**
MO Seat Belt 2017	2805	A	0220	Overtime	Traffic	0	10,000	0	10,000
				MO Seat Belt 2017 Total		**0**	**10,000**	**0**	**10,000**
MO Seat Belt 2018	2806	A	0220	Overtime	Traffic	0	0	0	10,000
				MO Seat Belt 2018 Total		**0**	**0**	**0**	**10,000**
MO Seat Belt 2016	2809	A	0220	Overtime	Traffic	0	10,000	0	0
				MO Seat Belt 2016 Total		**0**	**10,000**	**0**	**0**
Occupant Protection 2017	2810	A	0220	Overtime	Traffic	0	50,000	41,000	30,000
Occupant Protection 2017	2810	C	2625	Minor Equipment	Traffic	0	7,500	0	0
				Occupant Protection 2017 Total		**0**	**57,500**	**41,000**	**30,000**
Occupant Protection 2018	2811	A	0220	Overtime	Traffic	0	0	0	41,000
				Occupant Protection 2018 Total		**0**	**0**	**0**	**41,000**
Occupant Protection 2015	2813	A	0220	Overtime	Traffic	31,852	0	0	0
				Occupant Protection 2015 Total		**31,852**	**0**	**0**	**0**
Occupant Protection 2016	2814	A	0220	Overtime	Traffic	40,315	30,000	39,710	0
Occupant Protection 2016	2814	E	3442	Police Equipment	Traffic	7,095	0	0	0
				Occupant Protection 2016 Total		**47,410**	**30,000**	**39,710**	**0**
Hazardous Moving 2017	2815	A	0220	Overtime	Traffic	0	130,000	130,000	110,000
				Hazardous Moving 2017 Total		**0**	**130,000**	**130,000**	**110,000**
Hazardous Moving 2018	2816	A	0220	Overtime	Traffic	0	0	0	130,000
				Hazardous Moving 2018 Total		**0**	**0**	**0**	**130,000**
Hazardous Moving 2015	2818	A	0220	Overtime	Traffic	125,120	0	0	0
				Hazardous Moving 2015 Total		**125,120**	**0**	**0**	**0**
Hazardous Moving 2016	2819	A	0220	Overtime	Traffic	104,118	90,000	133,900	0
				Hazardous Moving 2016 Total		**104,118**	**90,000**	**133,900**	**0**
Sobriety Checkpoint 2017	2820	A	0220	Overtime	Traffic	0	83,125	83,125	60,000
Sobriety Checkpoint 2017	2820	B	1255	Travel & Education	Traffic	0	10,000	6,000	4,000
Sobriety Checkpoint 2017	2820	B	1536	Network Connectivity	Traffic	0	0	2,000	500
				Sobriety Checkpoint 2017 Total		**0**	**93,125**	**91,125**	**64,500**
Sobriety Checkpoint 2018	2821	A	0220	Overtime	Traffic	0	0	0	84,000
Sobriety Checkpoint 2018	2821	B	1255	Travel & Education	Traffic	0	0	0	10,000
Sobriety Checkpoint 2018	2821	B	1536	Network Connectivity	Traffic	0	0	0	500
Sobriety Checkpoint 2018	2821	C	2625	Minor Equipment	Traffic	0	0	0	1,500
				Sobriety Checkpoint 2018 Total		**0**	**0**	**0**	**96,000**
Sobriety Checkpoint 2015	2823	A	0220	Overtime	Traffic	97,571	0	0	0
Sobriety Checkpoint 2015	2823	B	1255	Travel & Education	Traffic	9,079	0	0	0
Sobriety Checkpoint 2015	2823	B	1536	Network Connectivity	Traffic	190	0	0	0
				Sobriety Checkpoint 2015 Total		**106,840**	**0**	**0**	**0**
Sobriety Checkpoint 2016	2824	A	0220	Overtime	Traffic	50,483	60,000	83,976	0
Sobriety Checkpoint 2016	2824	B	1255	Travel & Education	Traffic	0	5,000	5,000	0
Sobriety Checkpoint 2016	2824	B	1536	Network Connectivity	Traffic	228	0	114	0
Sobriety Checkpoint 2016	2824	E	3442	Police Equipment	Traffic	2,307	0	0	0
				Sobriety Checkpoint 2016 Total		**53,018**	**65,000**	**89,090**	**0**
Multi-Offender 2017	2825	A	0220	Overtime	Traffic	0	80,000	72,000	50,000
				Multi-Offender 2017 Total		**0**	**80,000**	**72,000**	**50,000**
Multi-Offender 2018	2826	A	0220	Overtime	Traffic	0	0	0	70,000
				Multi-Offender 2018 Total		**0**	**0**	**0**	**70,000**
Multi-Offender 2015	2828	A	0220	Overtime	Traffic	81,940	0	0	0
Multi-Offender 2015	2828	C	2625	Minor Equipment	Traffic	1,540	0	0	0
				Multi-Offender 2015 Total		**83,480**	**0**	**0**	**0**
Multi-Offender 2016	2829	A	0220	Overtime	Traffic	22,188	60,020	77,863	0
				Multi-Offender 2016 Total		**22,188**	**60,020**	**77,863**	**0**
DEA Task Force 2018	2830	A	0220	Overtime	NVD	0	0	0	31,000
				DEA Task Force 2018 Total		**0**	**0**	**0**	**31,000**
DEA Task Force 2015	2832	A	0220	Overtime	NVD	11,226	0	0	0
				DEA Task Force 2015 Total		**11,226**	**0**	**0**	**0**
DEA Task Force 2016	2833	A	0220	Overtime	NVD	17,362	23,000	14,637	0
				DEA Task Force 2016 Total		**17,362**	**23,000**	**14,637**	**0**
DEA Task Force 2017	2834	A	0220	Overtime	NVD	0	32,000	17,000	22,125
				DEA Task Force 2017 Total		**0**	**32,000**	**17,000**	**22,125**

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Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
KC Stop Violence 2013	2836	A	0220	Overtime	Violent	8,825	0	0	0
KC Stop Violence 2013	2836	C	2625	Minor Equipment	Violent	505	0	0	0
				KC Stop Violence 2013 Total		**9,330**	**0**	**0**	**0**
KC Stop Violence 2014	2837	A	0220	Overtime	Violent	9,299	30,000	20,174	15,000
KC Stop Violence 2014	2837	C	2625	Minor Equipment	Violent	0	600	300	600
				KC Stop Violence 2014 Total		**9,299**	**30,600**	**20,474**	**15,600**
KC Stop Violence 2015	2838	A	0220	Overtime	Violent	0	20,000	21,000	25,000
KC Stop Violence 2015	2838	C	2625	Minor Equipment	Violent	0	400	0	600
				KC Stop Violence 2015 Total		**0**	**20,400**	**21,000**	**25,600**
Prevent/Prosecute 2013	2841	A	0110	Salaries	Lab	30,456	0	0	0
Prevent/Prosecute 2013	2841	A	0315	Police Civilian Pension	Lab	(214)	0	0	0
Prevent/Prosecute 2013	2841	A	0335	Police FICA	Lab	2,893	0	0	0
Prevent/Prosecute 2013	2841	A	0345	Education Pay	Lab	0	0	0	0
Prevent/Prosecute 2013	2841	A	0530	Hospitalization Insurance	Lab	370	0	0	0
Prevent/Prosecute 2013	2841	A	0535	Health Ins Prem Increases	Lab	67	0	0	0
Prevent/Prosecute 2013	2841	A	0999	Charge Out	Lab	(10,743)	0	0	0
				Prevent/Prosecute 2013 Total		**22,829**	**0**	**0**	**0**
Prevent/Prosecute 2014	2842	A	0110	Salaries	Lab	27,174	102,966	97,562	67,000
Prevent/Prosecute 2014	2842	A	0220	Overtime	Lab	0	1,850	0	0
Prevent/Prosecute 2014	2842	A	0315	Police Civilian Pension	Lab	4,883	16,653	17,068	9,066
Prevent/Prosecute 2014	2842	A	0335	Police FICA	Lab	1,979	7,649	7,219	2,960
Prevent/Prosecute 2014	2842	A	0345	Education Pay	Lab	0	0	1,846	0
Prevent/Prosecute 2014	2842	A	0530	Hospitalization Insurance	Lab	5,149	21,796	20,200	12,610
Prevent/Prosecute 2014	2842	A	0535	Health Ins Prem Increases	Lab	39	0	150	0
Prevent/Prosecute 2014	2842	A	0999	Charge Out	Lab	(12,551)	(48,336)	(46,133)	(29,324)
Prevent/Prosecute 2014	2842	B	1430	Life Insurance	Lab	0	135	120	0
				Prevent/Prosecute 2014 Total		**26,673**	**102,713**	**98,032**	**62,312**
Prevent/Prosecute 2015	2843	A	0110	Salaries	Lab	0	0	0	40,164
Prevent/Prosecute 2015	2843	A	0220	Overtime	Lab	0	0	0	1,688
Prevent/Prosecute 2015	2843	A	0315	Police Civilian Pension	Lab	0	0	0	8,000
Prevent/Prosecute 2015	2843	A	0335	Police FICA	Lab	0	0	0	5,000
Prevent/Prosecute 2015	2843	A	0530	Hospitalization Insurance	Lab	0	0	0	10,000
Prevent/Prosecute 2015	2843	A	0999	Charge Out	Lab	0	0	0	(20,804)
Prevent/Prosecute 2015	2843	B	1430	Life Insurance	Lab	0	0	0	160
				Prevent/Prosecute 2015 Total		**0**	**0**	**0**	**44,208**
HIDTA Chemist 2014	2863	A	0220	Overtime	Lab	761	0	0	0
				HIDTA Chemist 2014 Total		**761**	**0**	**0**	**0**
HIDTA Analyst 2016	2865	A	0110	Salaries	NVD	0	262,248	186,452	22,767
HIDTA Analyst 2016	2865	A	0220	Overtime	NVD	0	6,196	1,041	0
HIDTA Analyst 2016	2865	A	0310	Police LE Pension	NVD	0	38,981	22,207	3,816
HIDTA Analyst 2016	2865	A	0315	Police Civilian Pension	NVD	0	16,782	16,096	2,141
HIDTA Analyst 2016	2865	A	0335	Police FICA	NVD	0	9,626	7,729	841
HIDTA Analyst 2016	2865	A	0345	Education Pay	NVD	0	3,000	2,930	325
HIDTA Analyst 2016	2865	A	0520	Clothing Allowance	NVD	0	1,200	600	100
HIDTA Analyst 2016	2865	A	0530	Hospitalization Insurance	NVD	0	66,238	47,823	4,760
HIDTA Analyst 2016	2865	A	0535	Health Ins Prem Increases	NVD	0	0	69	0
HIDTA Analyst 2016	2865	B	1255	Travel & Education	NVD	0	10,000	10,017	1,500
HIDTA Analyst 2016	2865	B	1430	Life Insurance	NVD	0	361	214	30
HIDTA Analyst 2016	2865	B	1535	Telephone Expense	NVD	0	2,000	2,000	1,000
HIDTA Analyst 2016	2865	B	1705	Leased Undercover Vehicle	NVD	0	10,000	10,080	2,500
HIDTA Analyst 2016	2865	B	1810	Investigation Expense	NVD	0	0	(480)	0
HIDTA Analyst 2016	2865	C	2334	Gasoline/Oil/Lubricants	NVD	0	5,000	2,860	1,000
				HIDTA Analyst 2016 Total		**0**	**431,632**	**309,638**	**40,780**
HIDTA Analyst 2017	2866	A	0110	Salaries	NVD	0	0	0	250,430
HIDTA Analyst 2017	2866	A	0220	Overtime	NVD	0	0	0	9,485
HIDTA Analyst 2017	2866	A	0310	Police LE Pension	NVD	0	0	0	34,194
HIDTA Analyst 2017	2866	A	0315	Police Civilian Pension	NVD	0	0	0	15,047
HIDTA Analyst 2017	2866	A	0335	Police FICA	NVD	0	0	0	9,255
HIDTA Analyst 2017	2866	A	0345	Education Pay	NVD	0	0	0	3,575
HIDTA Analyst 2017	2866	A	0520	Clothing Allowance	NVD	0	0	0	1,100
HIDTA Analyst 2017	2866	A	0530	Hospitalization Insurance	NVD	0	0	0	52,364
HIDTA Analyst 2017	2866	B	1255	Travel & Education	NVD	0	0	0	10,000
HIDTA Analyst 2017	2866	B	1430	Life Insurance	NVD	0	0	0	367
HIDTA Analyst 2017	2866	B	1535	Telephone Expense	NVD	0	0	0	2,500
HIDTA Analyst 2017	2866	B	1705	Leased Undercover Vehicle	NVD	0	0	0	14,000
HIDTA Analyst 2017	2866	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	6,000
				HIDTA Analyst 2017 Total		**0**	**0**	**0**	**408,317**
HIDTA Analyst 2013	2867	B	1255	Travel & Education	NVD	0	0	0	2,500
HIDTA Analyst 2013	2867	B	1535	Telephone Expense	NVD	0	0	0	500
HIDTA Analyst 2013	2867	B	1705	Leased Undercover Vehicle	NVD	0	0	0	5,000
HIDTA Analyst 2013	2867	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	2,000
				HIDTA Analyst 2013 Total		**0**	**0**	**0**	**10,000**

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HIDTA Analyst 2014	2868	A	0110	Salaries	NVD	6,318	0	0	0
HIDTA Analyst 2014	2868	A	0310	Police LE Pension	NVD	78	0	0	0
HIDTA Analyst 2014	2868	A	0315	Police Civilian Pension	NVD	706	0	0	0
HIDTA Analyst 2014	2868	A	0335	Police FICA	NVD	308	0	0	0
HIDTA Analyst 2014	2868	A	0345	Education Pay	NVD	65	0	0	0
HIDTA Analyst 2014	2868	A	0530	Hospitalization Insurance	NVD	15	0	0	0
HIDTA Analyst 2014	2868	A	0535	Health Ins Prem Increases	NVD	23	0	0	0
HIDTA Analyst 2014	2868	B	1255	Travel & Education	NVD	(1,181)	0	0	0
				HIDTA Analyst 2014 Total		**6,332**	**0**	**0**	**0**
HIDTA Analyst 2015	2869	A	0110	Salaries	NVD	196,763	0	19,635	0
HIDTA Analyst 2015	2869	A	0310	Police LE Pension	NVD	27,488	0	1,831	0
HIDTA Analyst 2015	2869	A	0315	Police Civilian Pension	NVD	17,662	0	834	0
HIDTA Analyst 2015	2869	A	0335	Police FICA	NVD	8,440	0	929	0
HIDTA Analyst 2015	2869	A	0345	Education Pay	NVD	2,747	0	300	0
HIDTA Analyst 2015	2869	A	0530	Hospitalization Insurance	NVD	53,162	0	(23)	0
HIDTA Analyst 2015	2869	A	0535	Health Ins Prem Increases	NVD	296	0	0	0
HIDTA Analyst 2015	2869	B	1255	Travel & Education	NVD	20,616	0	6,735	0
HIDTA Analyst 2015	2869	B	1535	Telephone Expense	NVD	2,032	0	0	0
HIDTA Analyst 2015	2869	B	1705	Leased Undercover Vehicle	NVD	11,880	20,000	2,100	0
HIDTA Analyst 2015	2869	C	2334	Gasoline/Oil/Lubricants	NVD	3,255	10,000	480	0
				HIDTA Analyst 2015 Total		**344,341**	**30,000**	**32,821**	**0**
Cyber Crimes 2018	2870	A	0220	Overtime	Invest	0	0	0	62,000
				Cyber Crimes 2018 Total		**0**	**0**	**0**	**62,000**
Cyber Crimes 2015	2872	A	0220	Overtime	Invest	8,661	0	0	0
				Cyber Crimes 2015 Total		**8,661**	**0**	**0**	**0**
Cyber Crimes 2016	2873	A	0220	Overtime	Invest	11,705	25,000	2,563	0
				Cyber Crimes 2016 Total		**11,705**	**25,000**	**2,563**	**0**
Cyber Crimes 2017	2874	A	0220	Overtime	Invest	0	15,000	0	44,200
				Cyber Crimes 2017 Total		**0**	**15,000**	**0**	**44,200**
Drug Task Force	2875	A	0220	Overtime	NVD	1,416	12,000	0	8,000
				Drug Task Force Total		**1,416**	**12,000**	**0**	**8,000**
HIDTA Metro Meth 2013	2880	A	0110	Salaries	NVD	24,996	0	0	90,086
HIDTA Metro Meth 2013	2880	A	0220	Overtime	NVD	4	0	0	30,000
HIDTA Metro Meth 2013	2880	A	0315	Police Civilian Pension	NVD	3,653	0	0	10,090
HIDTA Metro Meth 2013	2880	A	0335	Police FICA	NVD	1,777	0	0	6,767
HIDTA Metro Meth 2013	2880	A	0345	Education Pay	NVD	138	0	0	900
HIDTA Metro Meth 2013	2880	A	0530	Hospitalization Insurance	NVD	2,551	0	0	11,233
HIDTA Metro Meth 2013	2880	A	0535	Health Ins Prem Increases	NVD	40	0	0	0
HIDTA Metro Meth 2013	2880	B	1255	Travel & Education	NVD	517	0	0	10,000
HIDTA Metro Meth 2013	2880	B	1430	Life Insurance	NVD	0	0	0	401
HIDTA Metro Meth 2013	2880	B	1535	Telephone Expense	NVD	(62)	0	0	20,000
HIDTA Metro Meth 2013	2880	B	1698	Repair/Maint Services	NVD	31	0	0	3,000
HIDTA Metro Meth 2013	2880	B	1705	Leased Undercover Vehicle	NVD	0	0	0	85,000
HIDTA Metro Meth 2013	2880	B	1710	Rent/Buildings & Office	NVD	0	0	0	0
HIDTA Metro Meth 2013	2880	B	1735	Rent/Office Machines	NVD	0	0	0	2,000
HIDTA Metro Meth 2013	2880	B	1810	Investigation Expense	NVD	0	0	0	20,000
HIDTA Metro Meth 2013	2880	B	1906	Contract Work	NVD	0	0	0	5,000
HIDTA Metro Meth 2013	2880	B	1908	Pass Thru Salaries	NVD	0	0	0	25,000
HIDTA Metro Meth 2013	2880	B	1914	Pass Thru Benefits	NVD	0	0	0	10,000
HIDTA Metro Meth 2013	2880	B	1918	Pass Thru Overtime	NVD	0	0	0	2,000
HIDTA Metro Meth 2013	2880	B	1920	Pass Thru Services	NVD	0	0	0	1,500
HIDTA Metro Meth 2013	2880	B	1973	Grant Pass Thru Overtime	NVD	0	0	0	15,000
HIDTA Metro Meth 2013	2880	B	1974	Grant Pass Thru Services	NVD	0	0	0	5,000
HIDTA Metro Meth 2013	2880	C	2334	Gasoline/Oil/Lubricants	NVD	0	0	0	10,000
				HIDTA Metro Meth 2013 Total		**33,645**	**0**	**0**	**362,977**
HIDTA Metro Meth 2014	2881	A	0110	Salaries	NVD	120,385	0	0	0
HIDTA Metro Meth 2014	2881	A	0220	Overtime	NVD	5,659	0	0	15,000
HIDTA Metro Meth 2014	2881	A	0315	Police Civilian Pension	NVD	16,437	0	0	0
HIDTA Metro Meth 2014	2881	A	0335	Police FICA	NVD	8,453	0	0	0
HIDTA Metro Meth 2014	2881	A	0345	Education Pay	NVD	1,177	0	0	0
HIDTA Metro Meth 2014	2881	A	0530	Hospitalization Insurance	NVD	11,842	0	0	0
HIDTA Metro Meth 2014	2881	A	0535	Health Ins Prem Increases	NVD	161	0	0	0
HIDTA Metro Meth 2014	2881	B	1255	Travel & Education	NVD	0	0	0	5,000
HIDTA Metro Meth 2014	2881	B	1535	Telephone Expense	NVD	13,638	0	0	10,000
HIDTA Metro Meth 2014	2881	B	1698	Repair/Maint Services	NVD	1,800	0	0	0
HIDTA Metro Meth 2014	2881	B	1705	Leased Undercover Vehicle	NVD	38,389	0	0	20,000
HIDTA Metro Meth 2014	2881	B	1710	Rent/Buildings & Office	NVD	0	0	0	0
HIDTA Metro Meth 2014	2881	B	1735	Rent/Office Machines	NVD	1,458	0	0	0
HIDTA Metro Meth 2014	2881	B	1906	Contract Work	NVD	2,331	0	0	0
HIDTA Metro Meth 2014	2881	B	1908	Pass Thru Salaries	NVD	26,431	0	0	0
HIDTA Metro Meth 2014	2881	B	1914	Pass Thru Benefits	NVD	15,206	0	0	0
HIDTA Metro Meth 2014	2881	B	1918	Pass Thru Overtime	NVD	4,740	0	0	0

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HIDTA Metro Meth 2014	2881	B	1920	Pass Thru Services	NVD	2,480	0	0	0
HIDTA Metro Meth 2014	2881	C	2334	Gasoline/Oil/Lubricants	NVD	11,600	0	0	5,000
HIDTA Metro Meth 2014	2881	E	3442	Police Equipment	NVD	24,437	0	0	15,000
HIDTA Metro Meth 2014	2881	E	3505	Computer Software	NVD	(5,424)	0	0	0
				HIDTA Metro Meth 2014 Total		**301,200**	**0**	**0**	**70,000**
HIDTA Metro Meth 2015	2882	A	0110	Salaries	NVD	96,750	0	0	0
HIDTA Metro Meth 2015	2882	A	0220	Overtime	NVD	6,990	0	0	0
HIDTA Metro Meth 2015	2882	A	0315	Police Civilian Pension	NVD	15,030	0	0	0
HIDTA Metro Meth 2015	2882	A	0335	Police FICA	NVD	7,951	0	0	0
HIDTA Metro Meth 2015	2882	A	0345	Education Pay	NVD	1,004	0	0	0
HIDTA Metro Meth 2015	2882	A	0530	Hospitalization Insurance	NVD	11,459	0	0	0
HIDTA Metro Meth 2015	2882	A	0535	Health Ins Prem Increases	NVD	175	0	0	0
HIDTA Metro Meth 2015	2882	B	1255	Travel & Education	NVD	7,688	0	4,223	0
HIDTA Metro Meth 2015	2882	B	1535	Telephone Expense	NVD	24,487	0	290	0
HIDTA Metro Meth 2015	2882	B	1698	Repair/Maint Services	NVD	2,798	0	0	0
HIDTA Metro Meth 2015	2882	B	1705	Leased Undercover Vehicle	NVD	57,450	50,000	0	0
HIDTA Metro Meth 2015	2882	B	1710	Rent/Buildings & Office	NVD	397,757	0	0	0
HIDTA Metro Meth 2015	2882	B	1735	Rent/Office Machines	NVD	5,350	0	0	0
HIDTA Metro Meth 2015	2882	B	1798	Rent Not Otherwise Spec	NVD	792	0	0	0
HIDTA Metro Meth 2015	2882	B	1810	Investigation Expense	NVD	10,030	0	0	0
HIDTA Metro Meth 2015	2882	B	1906	Contract Work	NVD	30,397	0	43,102	0
HIDTA Metro Meth 2015	2882	B	1908	Pass Thru Salaries	NVD	19,422	0	32,716	0
HIDTA Metro Meth 2015	2882	B	1914	Pass Thru Benefits	NVD	10,309	0	13,488	0
HIDTA Metro Meth 2015	2882	B	1918	Pass Thru Overtime	NVD	952	0	5,000	0
HIDTA Metro Meth 2015	2882	B	1920	Pass Thru Services	NVD	3,055	0	2,710	0
HIDTA Metro Meth 2015	2882	C	2334	Gasoline/Oil/Lubricants	NVD	17,417	10,000	2,497	0
HIDTA Metro Meth 2015	2882	C	2625	Minor Equipment	NVD	10,232	0	7,500	0
HIDTA Metro Meth 2015	2882	E	3406	Computer Equipment	NVD	1,757	0	5,000	0
HIDTA Metro Meth 2015	2882	E	3442	Police Equipment	NVD	0	7,500	0	0
HIDTA Metro Meth 2015	2882	E	3505	Computer Software	NVD	8,097	0	0	0
				HIDTA Metro Meth 2015 Total		**747,349**	**67,500**	**116,526**	**0**
HIDTA Metro Meth 2016	2883	A	0110	Salaries	NVD	82,816	331,717	250,725	0
HIDTA Metro Meth 2016	2883	A	0220	Overtime	NVD	3,714	43,461	18,017	0
HIDTA Metro Meth 2016	2883	A	0315	Police Civilian Pension	NVD	12,365	53,647	42,037	0
HIDTA Metro Meth 2016	2883	A	0335	Police FICA	NVD	6,171	25,109	18,763	0
HIDTA Metro Meth 2016	2883	A	0345	Education Pay	NVD	935	2,700	2,699	0
HIDTA Metro Meth 2016	2883	A	0530	Hospitalization Insurance	NVD	9,099	32,140	32,093	0
HIDTA Metro Meth 2016	2883	A	0535	Health Ins Prem Increases	NVD	106	0	120	0
HIDTA Metro Meth 2016	2883	B	1255	Travel & Education	NVD	0	20,000	8,000	0
HIDTA Metro Meth 2016	2883	B	1430	Life Insurance	NVD	0	446	286	0
HIDTA Metro Meth 2016	2883	B	1535	Telephone Expense	NVD	13,436	50,000	24,405	0
HIDTA Metro Meth 2016	2883	B	1620	Computer Software Maint	NVD	0	0	10,625	0
HIDTA Metro Meth 2016	2883	B	1698	Repair/Maint Services	NVD	1,425	4,000	2,855	0
HIDTA Metro Meth 2016	2883	B	1705	Leased Undercover Vehicle	NVD	23,134	75,000	84,954	0
HIDTA Metro Meth 2016	2883	B	1735	Rent/Office Machines	NVD	1,720	0	5,523	0
HIDTA Metro Meth 2016	2883	B	1798	Rent Not Otherwise Spec	NVD	0	0	800	0
HIDTA Metro Meth 2016	2883	B	1810	Investigation Expense	NVD	1,330	10,000	10,000	0
HIDTA Metro Meth 2016	2883	B	1906	Contract Work	NVD	7,362	0	32,588	0
HIDTA Metro Meth 2016	2883	B	1908	Pass Thru Salaries	NVD	0	0	19,400	0
HIDTA Metro Meth 2016	2883	B	1914	Pass Thru Benefits	NVD	0	0	10,300	0
HIDTA Metro Meth 2016	2883	B	1918	Pass Thru Overtime	NVD	0	0	952	0
HIDTA Metro Meth 2016	2883	B	1920	Pass Thru Services	NVD	0	0	3,055	0
HIDTA Metro Meth 2016	2883	B	1971	Grant Pass Thru Salaries	NVD	0	25,000	0	0
HIDTA Metro Meth 2016	2883	C	2334	Gasoline/Oil/Lubricants	NVD	0	15,000	17,580	0
HIDTA Metro Meth 2016	2883	C	2625	Minor Equipment	NVD	0	5,000	10,282	0
HIDTA Metro Meth 2016	2883	E	3406	Computer Equipment	NVD	0	0	13,486	0
HIDTA Metro Meth 2016	2883	E	3442	Police Equipment	NVD	0	30,000	0	0
				HIDTA Metro Meth 2016 Total		**163,613**	**723,220**	**619,545**	**0**
HIDTA Metro Meth 2017	2884	A	0110	Salaries	NVD	0	0	83,575	270,256
HIDTA Metro Meth 2017	2884	A	0220	Overtime	NVD	0	15,000	13,000	44,572
HIDTA Metro Meth 2017	2884	A	0315	Police Civilian Pension	NVD	0	0	14,013	36,138
HIDTA Metro Meth 2017	2884	A	0335	Police FICA	NVD	0	0	6,254	20,301
HIDTA Metro Meth 2017	2884	A	0345	Education Pay	NVD	0	0	900	2,700
HIDTA Metro Meth 2017	2884	A	0530	Hospitalization Insurance	NVD	0	0	10,697	33,696
HIDTA Metro Meth 2017	2884	B	1255	Travel & Education	NVD	0	0	6,000	20,000
HIDTA Metro Meth 2017	2884	B	1430	Life Insurance	NVD	0	0	96	125
HIDTA Metro Meth 2017	2884	B	1535	Telephone Expense	NVD	0	20,000	11,000	35,000
HIDTA Metro Meth 2017	2884	B	1698	Repair/Maint Services	NVD	0	3,000	2,000	7,000
HIDTA Metro Meth 2017	2884	B	1705	Leased Undercover Vehicle	NVD	0	42,000	16,000	125,000
HIDTA Metro Meth 2017	2884	B	1735	Rent/Office Machines	NVD	0	0	2,000	5,000
HIDTA Metro Meth 2017	2884	B	1810	Investigation Expense	NVD	0	0	1,500	20,000
HIDTA Metro Meth 2017	2884	B	1906	Contract Work	NVD	0	0	7,500	6,000

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HIDTA Metro Meth 2017	2884	B	1908	Pass Thru Salaries	NVD	0	0	0	40,000
HIDTA Metro Meth 2017	2884	B	1914	Pass Thru Benefits	NVD	0	0	0	16,000
HIDTA Metro Meth 2017	2884	B	1918	Pass Thru Overtime	NVD	0	0	0	4,000
HIDTA Metro Meth 2017	2884	B	1920	Pass Thru Services	NVD	0	0	0	6,000
HIDTA Metro Meth 2017	2884	B	1971	Grant Pass Thru Salaries	NVD	0	10,000	0	0
HIDTA Metro Meth 2017	2884	C	2334	Gasoline/Oil/Lubricants	NVD	0	10,000	0	15,000
HIDTA Metro Meth 2017	2884	C	2625	Minor Equipment	NVD	0	0	0	5,000
HIDTA Metro Meth 2017	2884	E	3406	Computer Equipment	NVD	0	0	0	10,000
HIDTA Metro Meth 2017	2884	E	3442	Police Equipment	NVD	0	15,000	0	0
				HIDTA Metro Meth 2017 Total		**0**	**115,000**	**174,535**	**721,788**
Motorcycle Instructor 2017	2885	B	1255	Travel & Education	Traffic	0	0	8,200	6,000
				Motorcycle Instructor 2017 Total		**0**	**0**	**8,200**	**6,000**
Motorcycle Instructor 2018	2886	B	1255	Travel & Education	Traffic	0	0	0	8,200
				Motorcycle Instructor 2018 Total		**0**	**0**	**0**	**8,200**
Postal Inspection	2913	A	0220	Overtime	Invest	0	15,000	0	25,000
				Postal Inspection Total		**0**	**15,000**	**0**	**25,000**
Youth Alcohol 2017	2925	A	0220	Overtime	Traffic	0	14,000	13,000	9,500
				Youth Alcohol 2017 Total		**0**	**14,000**	**13,000**	**9,500**
Youth Alcohol 2018	2926	A	0220	Overtime	Traffic	0	0	0	15,000
				Youth Alcohol 2018 Total		**0**	**0**	**0**	**15,000**
Youth Alcohol 2015	2928	A	0220	Overtime	Traffic	0	0	14,018	0
				Youth Alcohol 2015 Total		**0**	**0**	**14,018**	**0**
Youth Alcohol 2016	2929	A	0220	Overtime	Traffic	5,112	8,385	12,000	0
				Youth Alcohol 2016 Total		**5,112**	**8,385**	**12,000**	**0**
Swope Behavioral CIT	2939	A	0220	Overtime	Patrol	2,816	5,000	3,500	10,000
				Swope Behavioral CIT Total		**2,816**	**5,000**	**3,500**	**10,000**
Crash Investigation 2017	2945	B	1255	Travel & Education	Traffic	0	0	8,750	6,250
				Crash Investigation 2017 Total		**0**	**0**	**8,750**	**6,250**
Crash Investigation 2018	2946	B	1255	Travel & Education	Traffic	0	0	0	8,750
				Crash Investigation 2018 Total		**0**	**0**	**0**	**8,750**
Crash Investigation 2015	2948	B	1255	Travel & Education	Traffic	14,298	0	0	0
				Crash Investigation 2015 Total		**14,298**	**0**	**0**	**0**
Crash Investigation 2016	2949	B	1255	Travel & Education	Traffic	0	0	13,343	0
				Crash Investigation 2016 Total		**0**	**0**	**13,343**	**0**
NoVA Prospect Corridor 13	2975	A	0110	Salaries	Violent	190,800	174,612	178,270	0
NoVA Prospect Corridor 13	2975	A	0112	Shift Differential	Violent	5,870	0	5,761	0
NoVA Prospect Corridor 13	2975	A	0310	Police LE Pension	Violent	47,271	47,720	49,398	0
NoVA Prospect Corridor 13	2975	A	0335	Police FICA	Violent	3,785	2,628	2,749	0
NoVA Prospect Corridor 13	2975	A	0345	Education Pay	Violent	750	0	1,500	0
NoVA Prospect Corridor 13	2975	A	0346	Other Incentive Pay	Violent	0	0	462	0
NoVA Prospect Corridor 13	2975	A	0420	Holiday Pay	Violent	8,227	6,716	8,581	0
NoVA Prospect Corridor 13	2975	A	0520	Clothing Allowance	Violent	2,446	2,400	2,402	0
NoVA Prospect Corridor 13	2975	A	0530	Hospitalization Insurance	Violent	22,000	26,648	19,744	0
NoVA Prospect Corridor 13	2975	A	0535	Health Ins Prem Increases	Violent	336	0	72	0
NoVA Prospect Corridor 13	2975	B	1428	Dental Insurance	Violent	307	0	72	0
NoVA Prospect Corridor 13	2975	B	1430	Life Insurance	Violent	0	200	220	0
				NoVA Prospect Corridor 13 Total		**281,792**	**260,924**	**269,231**	**0**
School Resource KCPS	2980	A	0110	Salaries	Patrol	0	0	0	149,160
School Resource KCPS	2980	A	0335	Police FICA	Patrol	0	0	0	2,178
School Resource KCPS	2980	A	0345	Education Pay	Patrol	0	0	0	1,800
School Resource KCPS	2980	A	0520	Clothing Allowance	Patrol	0	0	0	1,200
School Resource KCPS	2980	A	0530	Hospitalization Insurance	Patrol	0	0	0	13,822
School Resource KCPS	2980	B	1430	Life Insurance	Patrol	0	0	0	216
				School Resource KCPS Total		**0**	**0**	**0**	**168,376**
Joint Terrorism 2015	3001	A	0220	Overtime	Terrorism	6,177	0	1,425	0
				Joint Terrorism 2015 Total		**6,177**	**0**	**1,425**	**0**
Joint Terrorism 2016	3002	A	0220	Overtime	Terrorism	8,029	8,000	8,030	0
				Joint Terrorism 2016 Total		**8,029**	**8,000**	**8,030**	**0**
Joint Terrorism 2017	3003	A	0220	Overtime	Terrorism	0	12,000	12,000	8,000
				Joint Terrorism 2017 Total		**0**	**12,000**	**12,000**	**8,000**
Joint Terrorism 2018	3004	A	0220	Overtime	Terrorism	0	0	0	12,000
				Joint Terrorism 2018 Total		**0**	**0**	**0**	**12,000**
Ceasefire 15 Task Force	3006	A	0220	Overtime	Violent	52,130	0	0	0
				Ceasefire 15 Task Force Total		**52,130**	**0**	**0**	**0**
Ceasefire 16 Task Force	3007	A	0220	Overtime	Violent	44,742	30,000	36,371	0
				Ceasefire 16 Task Force Total		**44,742**	**30,000**	**36,371**	**0**
Ceasefire 17 Task Force	3008	A	0220	Overtime	Violent	0	30,000	45,000	40,000
				Ceasefire 17 Task Force Total		**0**	**30,000**	**45,000**	**40,000**
Ceasefire 18 Task Force	3009	A	0220	Overtime	Violent	0	0	0	56,000
				Ceasefire 18 Task Force Total		**0**	**0**	**0**	**56,000**
Criminal Enterprises TF 17	3010	A	0220	Overtime	Invest	0	0	0	38,000
				Criminal Enterprises TF 17 Total		**0**	**0**	**0**	**38,000**

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

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Criminal Enterprises TF 18	3011	A	0220	Overtime	Invest	0	0	0	52,000
				Criminal Enterprises TF 18 Total		**0**	**0**	**0**	**52,000**
DNA Backlog 2014	3015	A	0110	Salaries	Lab	169,497	0	0	0
DNA Backlog 2014	3015	A	0220	Overtime	Lab	29,579	0	5,851	0
DNA Backlog 2014	3015	A	0315	Police Civilian Pension	Lab	30,301	0	0	0
DNA Backlog 2014	3015	A	0335	Police FICA	Lab	14,264	0	448	0
DNA Backlog 2014	3015	A	0345	Education Pay	Lab	3,462	0	0	0
DNA Backlog 2014	3015	A	0530	Hospitalization Insurance	Lab	29,710	0	0	0
DNA Backlog 2014	3015	A	0535	Health Ins Prem Increases	Lab	281	0	0	0
DNA Backlog 2014	3015	E	3418	Lab Equipment	Lab	14,125	0	0	0
				DNA Backlog 2014 Total		**291,219**	**0**	**6,299**	**0**
DNA Backlog 2015	3016	A	0110	Salaries	Lab	49,707	223,828	167,871	0
DNA Backlog 2015	3016	A	0220	Overtime	Lab	0	29,022	30,000	0
DNA Backlog 2015	3016	A	0315	Police Civilian Pension	Lab	9,090	36,201	29,377	0
DNA Backlog 2015	3016	A	0335	Police FICA	Lab	3,391	16,645	12,310	0
DNA Backlog 2015	3016	A	0345	Education Pay	Lab	1,039	4,500	3,375	0
DNA Backlog 2015	3016	A	0530	Hospitalization Insurance	Lab	9,903	41,594	30,820	0
DNA Backlog 2015	3016	A	0535	Health Ins Prem Increases	Lab	56	0	84	0
DNA Backlog 2015	3016	B	1430	Life Insurance	Lab	0	295	196	0
DNA Backlog 2015	3016	C	2625	Minor Equipment	Lab	0	15,000	0	0
DNA Backlog 2015	3016	E	3418	Lab Equipment	Lab	0	30,000	0	0
				DNA Backlog 2015 Total		**73,186**	**397,085**	**274,033**	**0**
DNA Backlog 2016	3017	A	0110	Salaries	Lab	0	0	55,957	175,999
DNA Backlog 2016	3017	A	0220	Overtime	Lab	0	0	12,000	38,696
DNA Backlog 2016	3017	A	0315	Police Civilian Pension	Lab	0	0	9,792	25,872
DNA Backlog 2016	3017	A	0335	Police FICA	Lab	0	0	4,103	13,088
DNA Backlog 2016	3017	A	0345	Education Pay	Lab	0	0	1,125	3,375
DNA Backlog 2016	3017	A	0530	Hospitalization Insurance	Lab	0	0	10,274	32,360
DNA Backlog 2016	3017	B	1430	Life Insurance	Lab	0	0	65	264
DNA Backlog 2016	3017	B	1906	Contract Work	Lab	0	0	0	30,000
DNA Backlog 2016	3017	E	3298	Bldg/Struct/Improv	Lab	0	0	0	50,000
				DNA Backlog 2016 Total		**0**	**0**	**93,316**	**369,654**
DNA Backlog 2017	3018	A	0110	Salaries	Lab	0	0	0	58,667
DNA Backlog 2017	3018	A	0220	Overtime	Lab	0	0	0	25,000
DNA Backlog 2017	3018	A	0315	Police Civilian Pension	Lab	0	0	0	11,499
DNA Backlog 2017	3018	A	0335	Police FICA	Lab	0	0	0	4,363
DNA Backlog 2017	3018	A	0345	Education Pay	Lab	0	0	0	1,125
DNA Backlog 2017	3018	A	0530	Hospitalization Insurance	Lab	0	0	0	10,787
DNA Backlog 2017	3018	B	1430	Life Insurance	Lab	0	0	0	88
DNA Backlog 2017	3018	B	1906	Contract Work	Lab	0	0	0	25,000
DNA Backlog 2017	3018	E	3418	Lab Equipment	Lab	0	0	0	40,000
				DNA Backlog 2017 Total		**0**	**0**	**0**	**176,529**
SPI NOVA	3030	A	0220	Overtime	Violent	0	0	0	115,695
SPI NOVA	3030	B	1255	Travel & Education	Violent	0	0	0	12,000
SPI NOVA	3030	B	1974	Grant Pass-thru Svc	Violent	0	0	0	55,720
				SPI NOVA Total		**0**	**0**	**0**	**183,415**
Community Arrest Prog 15	3050	A	0220	Overtime	Violent	6,800	50,000	7,408	50,000
Community Arrest Prog 15	3050	B	1255	Travel & Education	Violent	0	2,500	0	0
Community Arrest Prog 15	3050	B	1425	Hospitalization Insurance	Violent	0	0	0	2,500
Community Arrest Prog 15	3050	B	1535	Telephone Expense	Violent	0	0	0	5,000
Community Arrest Prog 15	3050	C	2625	Minor Equipment	Violent	0	5,000	0	5,000
				Community Arrest Prog 15 Total		**6,800**	**57,500**	**7,408**	**62,500**
Work Zone Speed 2016	3057	A	0220	Overtime	Traffic	0	13,000	13,000	0
				Work Zone Speed 2016 Total		**0**	**13,000**	**13,000**	**0**
Work Zone Speed 2017	3058	A	0220	Overtime	Traffic	0	15,000	15,000	13,000
				Work Zone Speed 2017 Total		**0**	**15,000**	**15,000**	**13,000**
Work Zone Speed 2018	3059	A	0220	Overtime	Traffic	0	0	0	15,000
				Work Zone Speed 2018 Total		**0**	**0**	**0**	**15,000**
IRS Suspicious 2018	3070	A	0220	Overtime	Violent	0	0	0	11,025
IRS Suspicious 2018	3070	B	1255	Travel & Education	Violent	0	0	0	3,000
IRS Suspicious 2018	3070	B	1535	Telephone Expense	Violent	0	0	0	1,470
IRS Suspicious 2018	3070	B	1705	Leased Undercover Vehicle	Violent	0	0	0	13,230
				IRS Suspicious 2018 Total		**0**	**0**	**0**	**28,725**
IRS Suspicious 2015	3072	A	0220	Overtime	Violent	6,969	0	0	0
IRS Suspicious 2015	3072	B	1535	Telephone Expense	Violent	488	0	0	0
IRS Suspicious 2015	3072	B	1705	Leased Undercover Vehicle	Violent	6,127	0	0	0
				IRS Suspicious 2015 Total		**13,584**	**0**	**0**	**0**
IRS Suspicious 2016	3073	A	0220	Overtime	Violent	1,957	6,000	0	0
IRS Suspicious 2016	3073	B	1255	Travel & Education	Violent	0	1,250	1,197	0
IRS Suspicious 2016	3073	B	1535	Telephone Expense	Violent	585	600	562	0
IRS Suspicious 2016	3073	B	1705	Leased Undercover Vehicle	Violent	5,788	6,750	5,392	0
				IRS Suspicious 2016 Total		**8,330**	**14,600**	**7,151**	**0**

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

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
IRS Suspicious 2017	3074	A	0220	Overtime	Violent	0	6,000	10,500	7,500
IRS Suspicious 2017	3074	B	1255	Travel & Education	Violent	0	1,200	4,200	3,000
IRS Suspicious 2017	3074	B	1535	Telephone Expense	Violent	0	6,000	1,400	1,000
IRS Suspicious 2017	3074	B	1705	Leased Undercover Vehicle	Violent	0	7,000	12,600	9,000
				IRS Suspicious 2017 Total		**0**	**20,200**	**28,700**	**20,500**
				Grand Total		**5,391,127**	**5,997,072**	**5,988,412**	**7,804,512**

Grant Program				
Investigations Grants	Invest	66,241	85,400	59,771	311,200
Lab Grants	Lab	629,320	746,558	847,600	1,122,600
Management Grants	Mgmt	(16,036)	0	0	0
Narcotics & Vice Grants	NVD	2,228,062	2,323,268	2,065,668	2,673,374
Patrol Grants	Patrol	23,941	105,000	234,392	547,500
Homeland Security Grants	Terrorism	170,222	184,020	180,379	189,966
Traffic Grants	Traffic	1,362,217	1,444,141	1,644,108	1,906,264
Training Grants	Training	17,923	95,000	18,487	95,000
Violent Crimes Grants	Violent	909,237	1,013,685	938,007	958,608
		5,391,127	**5,997,072**	**5,988,412**	**7,804,512**

OTHER CITY FUNDS

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

BYRNE JAG GRANT FUND 241

2012A G.O. BONDS FUND 3398

2013B SPECIAL OBLIGATION BONDS FUND 3431

2016A TAX EXEMPT BOND FUND 3433

POLICE WORKERS' COMPENSATION FUND 1011

DEPARTMENT OF POLICE
OTHER FUNDS REFLECTED IN CITY APPROPRIATIONS
ACTIVITY DESCRIPTION

Activity: Parking Garage Fund 216

The City established this fund to reimburse the Department for enforcement of parking ordinances in the downtown corridor.

Activity: Public Safety Sales Tax (PSST) Fund 232

Voters approved an extension of the ¼ cent sales tax to fund public safety capital improvements on November 2, 2010. Police's share of the total annual amount generated from the tax is reflected in this Fund, most of which is used to supplement appropriations in the amount of $2 million formerly provided by the General Fund.

Activity: Byrne JAG Grant Fund 241

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

Activity: 2012A G.O. Bond Fund 3398

The City established this continuing fund for appropriations derived from General Obligation (G.O.) Bonds issued to more quickly build and equip facilities authorized by PSST renewal. By statute, the City constructs and owns the buildings occupied, but the Department purchases and owns equipment and furnishings. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: 2013B Special Obligation Bond Fund 3431

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: 2016A Tax Exempt Bond Fund 3433

The City established this continuing fund for appropriations derived from Special Obligation Bonds issued to equip facilities authorized by PSST renewal. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

Activity: Police Workers' Compensation (WC) Fund 1011

The Department retains the risk for workers' compensation claims. The activities in this Fund are supported by a transfer from the General Fund, making the Police WC Fund a subsidiary account to the General Fund. The Police WC Fund is not included as part of total budgeted appropriations since these have already been included in the General Fund. This Fund serves to record individual workers' compensation costs as an off-budget internal service. Costs, if any, in excess of this amount will be recorded in the Department's General Fund. General Fund transfers in excess of workers' compensation costs are held at the City for the future benefit of the Department.

DEPARTMENT OF POLICE
PARKING GARAGE FUND 216
TOTAL APPROPRIATIONS

Activity: #2582 - Downtown Parking Control

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		0	0	0	0	0	NA
Civilian Employees		6	6	6	6	0	0.00%
Total FTE		6	6	6	6	0	0.00%
REVENUES:							
9999	City of Kansas City, MO	338,947	275,573	275,574	290,670	15,097	5.48%
9994	Intergovernmental	0	0	0	0	0	NA
Total Revenue		338,947	275,573	275,574	290,670	15,097	5.48%
EXPENDITURES:							
Personal Services (A):							
0110	Salaries	156,959	172,804	174,851	181,864	9,060	5.24%
0112	Shift Pay	332	0	0	0	0	NA
0220	Overtime	9,892	22,586	17,619	24,977	2,391	10.59%
0315	Civilian Pension	23,041	23,278	25,547	24,181	903	3.88%
0335	FICA	12,441	12,735	13,211	13,432	697	5.47%
0345	Education Incentive	2,976	2,700	3,300	3,300	600	22.22%
0530	Health Insurance	29,794	35,170	34,746	36,484	1,314	3.74%
Total Personal Services		235,435	269,273	269,274	284,238	14,965	5.56%
Contractual Services (B):							
1430	Life Insurance	390	300	438	432	132	44.00%
1602	Contract Repairs	0	6,000	5,862	6,000	0	0.00%
Total Contractual Services		390	6,300	6,300	6,432	132	2.10%
Commodities (C):							
2334	Gasoline / Oil / Lubricants	300	0	0	0	0	NA
Total Commodities		300	0	0	0	0	NA
Capital Outlay (E):							
3420	Motor Vehicles	102,822	0	0	0	0	NA
Total Capital Outlay		102,822	0	0	0	0	NA
Total Expenditures		338,947	275,573	275,574	290,670	15,097	5.48%
SURPLUS (DEFICIT)		0	0	0	0	0	

SUMMARY OF POSITIONS

6200	Parking Control Officer	6	6	6	6
Total		6	6	6	6

DEPARTMENT OF POLICE
PUBLIC SAFETY SALES TAX FUND 232
TOTAL APPROPRIATIONS

Activity: Public Safety Sales Tax (PSST)

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees		0	0	0	0	0	NA
Civilian Employees		0	0	0	0	0	NA
Total FTE		0	0	0	0	0	NA
REVENUES:							
9999	City of Kansas City, MO	2,452,649	2,200,000	3,689,313	2,500,000	300,000	13.64%
9994	Intergovernmental	0	0	0	0	0	NA
Total Revenue		2,452,649	2,200,000	3,689,313	2,500,000	300,000	13.64%
EXPENDITURES:							
Contractual Services (B):							
1604	1072 Repair of Buildings	59,320	0	88,327	82,549	82,549	NA
1628	1072 Repair of Plant Equip	70,202	0	123,102	62,926	62,926	NA
1630	1072 Repair of Op Equip	243,313	500,000	358,730	354,525	(145,475)	-29.10%
1440	2593 Insurance - Helicopters	31,767	0	0	0	0	NA
1602	2593 Repairs - Helicopters	128,805	200,000	200,000	200,000	0	0.00%
Total Contractual Services		533,407	700,000	770,159	700,000	0	0.00%
Commodities (C):							
2630	1222 Vehicle Repair Parts	0	0	2,301	0	0	NA
Total Commodities		0	0	2,301	0	0	NA
Capital Outlay (E):							
3420	1222 Motor Vehicles	1,648,594	1,000,000	1,813,730	1,300,000	300,000	30.00%
3425	1222 Police Vehicle Cameras	0	0	437,105	0	0	NA
3406	1491 Computer Equipment	90,921	0	123,768	0	0	NA
3423	1491 Audio/Visual Equipment	119,930	0	0	0	0	NA
3442	1491 Police Equipment	0	500,000	340,026	500,000	0	0.00%
3505	1491 Computer Software	0	0	180,854	0	0	NA
3442	7007 Equipment - South Patrol	0	0	21,370	0	0	NA
3442	7017 901 Charlotte	39,088	0	0	0	0	NA
Total Capital Outlay		1,898,533	1,500,000	2,916,853	1,800,000	300,000	20.00%
Construction (B):							
1106	7007 South Patrol / SOD	20,709	0	0	0	0	NA
Total Construction		20,709	0	0	0	0	NA
Total Expenditures		2,452,649	2,200,000	3,689,313	2,500,000	300,000	13.64%
SURPLUS (DEFICIT)		0	0	0	0	0	

This fund accounts for the Police Department's share of the 1/4 cent sales tax for public safety capital improvements.

CONTRACTUAL SERVICES

B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, ceiling tiles, etc.

B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts

B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, fire alarms, etc.

DEPARTMENT OF POLICE
BYRNE JAG GRANT FUND 241
TOTAL APPROPRIATIONS

Activity: Byrne JAG Grants

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		0	0	0	0
Civilian Employees		0	0	0	0
Total FTE		0	0	0	0
REVENUES:					
9999	City of Kansas City, MO	0	0	0	0
9994	Intergovernmental	0	0	242,457	0
Total Revenue		0	0	242,457	0
EXPENDITURES:					
Contractual Services (B):					
1906	2644 JAG 2015-17 NoVA	0	0	129,592	0
1971	2643 JAG 2014-16 NoVA	0	0	88,434	0
Total Contractual Services		0	0	218,026	0
Capital Outlay (E):					
3442	2642 JAG 2013-15 Equipment	0	0	24,431	0
Total Capital Outlay		0	0	24,431	0
Total Expenditures		0	0	242,457	0
SURPLUS (DEFICIT)		0	0	0	0

Unused appropriations continue to be available in the subsequent year since the grants are for a two-year period.

DEPARTMENT OF POLICE
2012A GO BOND FUND 3398
TOTAL APPROPRIATIONS

Activity: Equipment for PSST Buildings and new Helicopters

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		0	0	0	0
Civilian Employees		0	0	0	0
Total FTE		0	0	0	0
REVENUES:					
9999	City of Kansas City, MO	133,001	0	975,036	0
9994	Intergovernmental	0	0	0	0
Total Revenue		133,001	0	975,036	0
EXPENDITURES:					
Capital Outlay (E):					
3442	7005 HQ Renovation equipment	133,001	0	975,036	0
Total Capital Outlay		133,001	0	975,036	0
SURPLUS (DEFICIT)		0	0	0	0

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

DEPARTMENT OF POLICE
2013B SPECIAL OBLIGATION BOND FUND 3431
TOTAL APPROPRIATIONS

Activity: Equipment for PSST Buildings

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		0	0	0	0
Civilian Employees		0	0	0	0
Total FTE		0	0	0	0
REVENUES:					
9999	City of Kansas City, MO	3,867,568	0	1,950,216	0
9994	Intergovernmental	0	0	0	0
Total Revenue		3,867,568	0	1,950,216	0
EXPENDITURES:					
Capital Outlay (E):					
3406	7016 East Patrol/Lab technology	1,161,994	0	601,117	0
3422	7016 East Patrol/Lab furniture	2,687,453	0	288,442	0
3442	7016 East Patrol/Lab equipment	18,121	0	1,041,361	0
3496	7016 East Patrol/Lab other equipment	0	0	19,296	0
Total Capital Outlay		3,867,568	0	1,950,216	0
SURPLUS (DEFICIT)		0	0	0	0

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

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

Activity: #7020 - CAD / RMS

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		0	0	0	0
Civilian Employees		0	0	0	0
Total FTE		0	0	0	0
REVENUES:					
9999	City of Kansas City, MO	548,172	0	8,276,299	0
9994	Intergovernmental	0	0	0	0
Total Revenue		548,172	0	8,276,299	0
EXPENDITURES:					
Capital Outlay (E):					
3442	7020 CAD/RMS	548,172	0	7,776,299	0
3495	7008 North Patrol equipment	0	0	500,000	0
Total Contractual Services		548,172	0	8,276,299	0
SURPLUS (DEFICIT)		0	0	0	0

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

DEPARTMENT OF POLICE
POLICE WORKERS' COMPENSATION INTERNAL SERVICE FUND 1011

Activity: #1435 - Workers' compensation self-retention expenses

Workers' Compensation self-retention expenses are an off-budget internal service fund maintained by the City. This "budget" is presented for informational purposes only. Surplus activity is held at the City for the future benefit of Police. Expenditures are limited to what is appropriated. Additional costs, if any, are paid by Police's General Fund.

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees		0	0	0	0
Civilian Employees		0	0	0	0
Total FTE		0	0	0	0
REVENUES:					
9999	City of Kansas City, MO	0	0	0	0
9994	Intergovernmental (Police's General Fund)	2,215,783	2,620,000	2,632,000	2,620,000
Total Revenue		2,215,783	2,620,000	2,632,000	2,620,000
EXPENDITURES:					
Contractual Services (B):					
1006	Actuary	22,000	26,000	23,000	24,000
1011	Billing Services	224,103	240,000	469,809	470,000
1040	Medical Claims Paid	805,272	1,506,000	1,040,583	1,115,000
1416	Excess Work Comp Insurance	155,785	150,000	156,000	150,000
1440	Prop Insur & Risk Mgmt	1,272	3,000	1,000	3,000
1825	Payment of Beneficiaries	65,077	65,000	70,083	70,000
1845	Settlement of Claims	806,212	500,000	434,368	350,000
1944	Taxes	136,062	130,000	437,157	438,000
Total Contractual Services		2,215,783	2,620,000	2,632,000	2,620,000
SURPLUS (DEFICIT)		0	0	0	0

CONTRACTUAL SERVICES

1006 Actuary: Annual study required for audit and State reporting purposes.

1011 Billing Services: Fees to negotiate billing discounts.

1040 Medical Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.

1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of $1 million.

1440 Prop Insur & Risk Mgmt: Self-retention surety bond and escrow fees required by State

1825 Payment to Beneficiaries: Survivor benefits

1845 Settlement of Claims: Permanent partial disability such as loss of use, paid to employees.

1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE DONATIONS FUND 6140

GRANTS FUND 7100

DEPARTMENT OF POLICE
SPECIAL REVENUE FUNDS
ACTIVITY DESCRIPTION

Special Revenue Funds account for revenues earmarked for specific purposes and/or are restricted by law or administrative action. The Department uses the following Special Revenue Funds to supplement General Fund appropriations.

Activity: Special Services Fund - 5110

This Fund is used to account for revenues derived from a variety of sources such as the sale of police reports, criminal history record checks, fingerprint services, private security officer licenses, alarm fees, academy fees paid by other policing jurisdictions, miscellaneous restitution via the court system, crime lab fees, vehicle disposals, accident claims, traffic escorts for parades, and interest income.

Expenditures pay for costs associated with collecting revenue including licensing of private security officers and private alarm users; police report reproduction; traffic escorts; vehicle purchases; training, education, and related travel; and tuition reimbursements to employees.

Activity: Federal Seizure and Forfeiture Fund – 5150

This Fund is used to account for revenue pursuant to the equitable sharing of seized and forfeiture cash and property from joint drug enforcement investigations with the federal government. The expenditure of funds is restricted by federal guidelines published by the U.S. Department of Justice and Department of the Treasury. This Fund is the primary source for cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE Donations Fund - 6140

This Fund is used to account for donations from COMBAT and private and public entities and individuals. The donations are used to enhance drug abuse resistance education (DARE) programs given by the Department to schoolchildren and provide awards to the participants upon completion of the classes. This Fund supports the operations of the Department's DARE program reflected as organizations 2646 and 2648 in the Police Drug Enforcement Fund 234. The City provides appropriations in the General Fund to pay for additional officers assigned to DARE.

Activity: Grants Fund - 7100

The Department's policy is to establish revenue accounts in this Fund to receive grant revenue. An offsetting contractual obligation equal to the grant revenue plus grant matches furnished by other Treasurer's Account funds is also established in order to reimburse the City in arrears for grant appropriations in the General Fund and Police Grants Fund.

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

Funds: Special Services 5110, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

			Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:		Revenue Type:						
5320	Telephone	Other	5,747	0	3,000	3,000	3,000	NA
5521	Private Officer Licensing (POL)	Special Services	827,487	898,580	889,217	902,484	3,904	0.43%
5522	POL Admin	Special Services	725	0	0	0	0	NA
5523	POL Penalties	Special Services	6,600	0	0	0	0	NA
5524	Alarm Licensing	Special Services	120,302	115,000	126,500	126,500	11,500	10.00%
5525	False Alarm Fees	Special Services	344,988	350,000	350,000	350,000	0	0.00%
5527	Parade and Escort Fees	Special Services	576,566	575,000	567,000	567,000	(8,000)	-1.39%
5622	Federal Forfeitures DOJ	Proceeds	540,247	190,000	190,000	190,000	0	0.00%
5624	Restitution	Other	8,095	0	2,959	0	0	NA
5628	Federal Forfeitures Treasury	Proceeds	269,836	0	72,737	0	0	NA
5635	Legal Office	Special Services	16,034	10,000	14,000	14,000	4,000	40.00%
5704	Tape Reproduction Service	Special Services	7,185	8,000	7,550	7,550	(450)	-5.63%
6000	Interest Income	Interest	5,410	2,000	5,000	5,000	3,000	150.00%
6001	Interest Income	Interest	201	0	0	0	0	NA
6200	Record Check Fees	Special Services	18,472	23,000	21,300	21,300	(1,700)	-7.39%
6203	Report Reproduction 3rd Party	Special Services	60,984	27,000	60,000	60,000	33,000	122.22%
6204	Report Reproduction Mail Ins	Special Services	77,870	85,000	78,000	78,000	(7,000)	-8.24%
6205	Report Reproduction Fees	Special Services	202,713	186,000	186,000	186,000	0	0.00%
6206	Report Reproduction Coupons	Special Services	0	5,000	0	0	(5,000)	-100.00%
6207	ATV Training	Special Services	300	0	0	0	0	NA
6208	Fingerprint Services	Special Services	28,136	27,000	28,000	28,000	1,000	3.70%
6210	Academy Income	Special Services	181,500	0	160,000	160,000	160,000	NA
6213	Non-Fedl Travel	Intergovernmental	40,078	23,000	24,000	24,000	1,000	4.35%
6214	Lab Usage Fees	Special Services	129,050	70,000	100,000	100,000	30,000	42.86%
6215	Other Lab Fees	Special Services	9,100	5,000	6,000	6,000	1,000	20.00%
6216	Lab Schools	Special Services	7,200	10,000	8,000	8,000	(2,000)	-20.00%
6217	Recycling	Other	9,876	10,000	10,000	10,000	0	0.00%
6218	Academy Seminar Fees	Special Services	(34,646)	164,000	7,000	7,000	(157,000)	-95.73%
6219	Convention Fees	Special Services	500	0	0	0	0	NA
6225	P.O.S.T. Fund Distribution	Intergovernmental	136,989	130,000	100,000	100,000	(30,000)	-23.08%
6229	Police Dispatching	Special Services	39,035	24,000	40,000	40,000	16,000	66.67%
6236	Firearms Training Fees	Special Services	42,774	0	45,000	45,000	45,000	NA
6250	Donations Trail of Heroes	Other	2,250	0	0	0	0	NA
6251	Donations Private	Other	108,434	0	0	0	0	NA
6260	Rent Sharing	Special Services	123,500	48,000	48,000	48,000	0	0.00%
6500	ALERT - Law Enforcement Fees	Special Services	38,424	35,000	28,069	35,000	0	0.00%
6520	ALERT - Private Security Fees	Special Services	0	2,000	0	0	(2,000)	-100.00%
6540	ALERT - Miscellaneous Fees	Special Services	1,450	2,000	1,200	1,200	(800)	-40.00%
8101	Jackson Co DARE	Intergovernmental	227,000	222,000	240,764	240,000	18,000	8.11%
8402	Sale of Vehicles	Disposal of Assets	48,213	96,000	48,000	48,000	(48,000)	-50.00%
8404	Firearms Sold to Officers	Other	10,241	10,000	10,000	30,000	20,000	200.00%
8405	Sale of Equipment	Disposal of Assets	15,694	0	0	0	0	NA
8424	Car Damage Reimbursed	Other	222,980	160,000	114,000	114,000	(46,000)	-28.75%
8426	Wellness Program Proceeds	Other	108,521	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	Other	80,054	1,000	1,000	1,000	0	0.00%
----	Grants	Intergovernmental	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
	Total Revenues		10,456,457	9,610,652	9,680,708	11,460,546	1,849,894	19.25%
EXPENDITURES:								
Personal Services (A):								
0220	Overtime		264	24,000	0	0	(24,000)	-100.00%
0335	FICA		20	0	0	0	0	NA
	Total Personal Services		284	24,000	0	0	(24,000)	-100.00%
Contractual Services (B):								
1007	Bank Fees		28,636	23,300	29,100	29,400	6,100	26.18%
1012	Consultant Services		0	2,000	2,000	2,000	0	0.00%
1030	Professional Services		200	80,000	50,000	50,000	(30,000)	-37.50%
1031	Background Check		117,943	170,000	170,000	170,000	0	0.00%
1036	Training Services		135,444	230,000	241,311	232,050	2,050	0.89%
1240	Postage		5,636	6,500	6,500	6,500	0	0.00%
1255	Travel & Education		119,496	200,000	229,711	239,850	39,850	19.93%
1295	Computer Network Fees		32,671	40,000	40,000	40,000	0	0.00%
1325	Printing & Duplicating		2,663	3,100	3,100	3,100	0	0.00%
1535	Telephone Expense		540	0	0	0	0	NA
1536	Data Network		80	0	0	0	0	NA
1620	Computer Software Maint		259,031	0	0	0	0	NA

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
1622	Repair of Office Equip	8,580	12,930	11,930	11,800	(1,130)	-8.74%
1630	Repair of Oper Equipment	600	2,000	2,000	2,000	0	0.00%
1705	Auto Rental	11,475	0	0	0	0	NA
1710	Rent/Buildings & Office	120,000	48,000	48,000	48,000	0	0.00%
1720	Rent of Computer Software	60,000	0	0	0	0	NA
1735	Rent/Office Machines	3,294	2,200	2,200	5,000	2,800	127.27%
1808	Honorariums	24,300	32,000	33,320	32,000	0	0.00%
1812	Stipend	0	0	0	107,050	107,050	NA
1858	Wellness & Health Prve	108,183	100,000	101,808	100,000	0	0.00%
1904	Cashier Shortages	6	0	0	0	0	NA
1906	Contract Work	67,472	33,500	33,500	33,600	100	0.30%
1912	Dues & Memberships	160	400	200	200	(200)	-50.00%
1926	Legislation Expense	9,062	9,000	9,754	9,000	0	0.00%
1996	Contractual Obligation - KC	7,855,434	8,160,308	8,151,948	10,053,340	1,893,032	23.20%
	Total Contractual Services	8,970,906	9,155,238	9,166,382	11,174,890	2,019,652	22.06%
	Commodities (C):						
2110	Office Supplies	7,283	11,000	11,000	11,000	0	0.00%
2210	Food	50,865	70,000	70,094	72,000	2,000	2.86%
2625	Minor Equipment	490,650	528,421	104,817	103,000	(425,421)	-80.51%
2735	Wearing Apparel	8,795	7,000	7,000	7,000	0	0.00%
	Total Commodities	557,593	616,421	192,911	193,000	(423,421)	-68.69%
	Capital Outlay (E):						
3406	Computer Equipment	57,746	300,000	490,917	300,000	0	0.00%
3420	Motor Vehicles	216,146	200,000	429,503	200,000	0	0.00%
3422	Office Equipment	40,016	0	0	0	0	NA
3423	Audio/Visual Equipment	600	0	0	0	0	NA
3425	Police Vehicle Cameras	53,695	70,000	70,000	70,000	0	0.00%
3442	Police Equipment	37,613	70,000	196,482	70,000	0	0.00%
3505	Computer Software	141,732	0	363,716	0	0	NA
	Total Capital Outlay	547,548	640,000	1,550,618	640,000	0	0.00%
	Total Expenditures	10,076,331	10,435,659	10,909,911	12,007,890	1,572,231	15.07%
	Excess (deficit) of revenues over (under) expenditures	380,126	(825,007)	(1,229,203)	(547,344)	277,663	
	Inter-Fund Transfers:						
	In	0	0	0	0	0	
	Out	0	0	0	0	0	
	SURPLUS (DEFICIT)	380,126	(825,007)	(1,229,203)	(547,344)	277,663	
	Beginning Fund Balances	3,098,318	1,476,088	2,822,150	2,249,241	773,153	
	Designated for Encumbrances	(656,294)	0	656,294	0	0	
	Residual Equity Transfers	0	0	0	0	0	
	Restricted Fund Balances	1,361,785	135,288	963,710	610,862	475,574	
	Unassigned Fund Balances	1,460,365	515,793	1,285,531	1,091,035	575,242	
	ENDING FUND BALANCES	2,822,150	651,081	2,249,241	1,701,897	1,050,816	

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

			Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:		Revenue Type:						
5320	Telephone Revenue	Other	5,747	0	3,000	3,000	3,000	NA
5521	Private Officer Licenses (POL)	Special Services	827,487	898,580	889,217	902,484	3,904	0.43%
5522	POLS Administrative Fees	Special Services	725	0	0	0	0	NA
5523	POLS Penalties	Special Services	6,600	0	0	0	0	NA
5524	Alarm Licenses	Special Services	120,302	115,000	126,500	126,500	11,500	10.00%
5525	False Alarm Charges	Special Services	344,988	350,000	350,000	350,000	0	0.00%
5527	Parade and Escort Fees	Special Services	576,566	575,000	567,000	567,000	(8,000)	-1.39%
5624	Misc Restitutions	Other	8,095	0	2,959	0	0	NA
5635	Legal Office Revenue	Special Services	16,034	10,000	14,000	14,000	4,000	40.00%
5704	Tape Reproduction Service	Special Services	7,185	8,000	7,550	7,550	(450)	-5.63%
6000	Interest on Investments	Interest	4,728	2,000	5,000	5,000	3,000	150.00%
6200	Record Check Fees	Special Services	18,472	23,000	21,300	21,300	(1,700)	-7.39%
6203	Report Reproduction 3rd Party	Special Services	60,984	27,000	60,000	60,000	33,000	122.22%
6204	Report Reproduction Mail	Special Services	77,870	85,000	78,000	78,000	(7,000)	-8.24%
6205	Report Reproduction	Special Services	202,713	186,000	186,000	186,000	0	0.00%
6206	Report Reproduction Coup	Special Services	0	5,000	0	0	(5,000)	-100.00%
6207	ATV Training	Special Services	300	0	0	0	0	NA
6208	Fingerprint Charge Serv	Special Services	28,136	27,000	28,000	28,000	1,000	3.70%
6210	Training Academy Fees	Special Services	181,500	0	160,000	160,000	160,000	NA
6213	Non-Federal Travel	Intergovernmental	40,078	23,000	24,000	24,000	1,000	4.35%
6214	Lab Match Usage Fees	Special Services	129,050	70,000	100,000	100,000	30,000	42.86%
6215	Non-Match Lab Usage Fees	Special Services	9,100	5,000	6,000	6,000	1,000	20.00%
6216	Lab Match Schools	Special Services	7,200	10,000	8,000	8,000	(2,000)	-20.00%
6217	Sale of Recyclables	Other	9,876	10,000	10,000	10,000	0	0.00%
6218	Academy Seminar Fees	Special Services	(34,646)	164,000	7,000	7,000	(157,000)	-95.73%
6219	Convention Services Fees	Special Services	500	0	0	0	0	NA
6225	POST Training Funds	Intergovernmental	136,989	130,000	100,000	100,000	(30,000)	-23.08%
6229	Police Dispatching	Special Services	39,035	24,000	40,000	40,000	16,000	66.67%
6236	Firearms Training Fees	Special Services	42,774	0	45,000	45,000	45,000	NA
6250	Donations Trail of Heroes	Other	2,250	0	0	0	0	NA
6251	Donations Private	Other	108,434	0	0	0	0	NA
6260	Rent Sharing	Special Services	123,500	48,000	48,000	48,000	0	0.00%
6500	ALERT Fees	Special Services	38,424	35,000	28,069	35,000	0	0.00%
6520	ALERT - Private Security Fees	Special Services	0	2,000	0	0	(2,000)	-100.00%
6540	ALERT - Miscellaneous Fees	Special Services	1,450	2,000	1,200	1,200	(800)	-40.00%
8402	Sale of Police Vehicle	Disposal of Assets	48,213	96,000	48,000	48,000	(48,000)	-50.00%
8404	Sale of Handguns	Other	10,241	10,000	10,000	30,000	20,000	200.00%
8405	Sale of Equipment	Disposal of Assets	1,419	0	0	0	0	NA
8424	Recovery on Damage Claims	Other	222,980	160,000	114,000	114,000	(46,000)	-28.75%
8426	Wellness Program Proceeds	Other	108,521	100,000	100,000	100,000	0	0.00%
8431	Miscellaneous Income	Other	80,054	1,000	1,000	1,000	0	0.00%
Total Revenue			3,613,874	3,201,580	3,188,795	3,226,034	24,454	0.76%
EXPENDITURES:								
Personal Services (A):								
0220	Overtime		264	24,000	0	0	(24,000)	-100.00%
0335	FICA		20	0	0	0	0	NA
	Total Personal Services		284	24,000	0	0	(24,000)	-100.00%
Contractual Services (B):								
1007	Bank Fees		27,563	22,000	27,500	27,500	5,500	25.00%
1012	Consultant Services		0	2,000	2,000	2,000	0	0.00%
1030	Professional Services		200	80,000	50,000	50,000	(30,000)	-37.50%
1031	Background Check		117,943	170,000	170,000	170,000	0	0.00%
1036	Training Services		135,444	230,000	241,311	232,050	2,050	0.89%
1240	Postage		5,636	6,500	6,500	6,500	0	0.00%
1255	Travel & Education		119,496	190,000	219,711	229,850	39,850	20.97%
1295	Computer Network Fees		32,671	40,000	40,000	40,000	0	0.00%
1325	Printing & Duplicating		2,663	3,100	3,100	3,100	0	0.00%
1620	Computer Software Maint		259,031	0	0	0	0	NA
1622	Repair of Office Equip		8,580	12,930	11,930	11,800	(1,130)	-8.74%
1630	Repair of Oper Equipment		600	2,000	2,000	2,000	0	0.00%
1710	Rent/Buildings & Office		120,000	48,000	48,000	48,000	0	0.00%
1720	Rent of Computer Software		60,000	0	0	0	0	NA
1735	Rent/Office Machines		3,294	2,200	2,200	5,000	2,800	127.27%
1808	Honorariums		24,300	32,000	33,320	32,000	0	0.00%
1812	Stipend		0	0	0	107,050	107,050	NA
1858	Wellness & Health Prve		108,183	100,000	101,808	100,000	0	0.00%
1904	Cashier Shortages		6	0	0	0	0	NA

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
1906 Contract Work	67,472	33,500	33,500	33,600	100	0.30%
1912 Dues & Memberships	160	400	200	200	(200)	-50.00%
1926 Legislation Expense	9,062	9,000	9,754	9,000	0	0.00%
1996 Cont. Oblig. - KC	1,802,551	1,852,039	1,912,924	1,949,930	97,891	5.29%
Total Contractual Services	2,904,855	2,835,669	2,915,758	3,059,580	223,911	7.90%
Commodities (C):						
2110 Office Supplies	7,283	11,000	11,000	11,000	0	0.00%
2210 Food	50,865	70,000	70,094	72,000	2,000	2.86%
2625 Minor Equipment	490,650	528,421	104,817	103,000	(425,421)	-80.51%
2735 Wearing Apparel	8,795	7,000	7,000	7,000	0	0.00%
Total Commodities	557,593	616,421	192,911	193,000	(423,421)	-68.69%
Capital Outlay (E):						
3406 Computer Equipment	0	0	32,307	0	0	NA
3420 Motor Vehicles	216,146	200,000	200,000	200,000	0	0.00%
3422 Office Equipment	40,016	0	0	0	0	NA
3423 Audio/Visual Equipment	600	0	0	0	0	NA
3442 Police Equipment	37,613	0	126,482	0	0	NA
3505 Computer Software	136,982	0	363,716	0	0	NA
Total Capital Outlay	431,357	200,000	722,505	200,000	0	0.00%
Total Expenditures	3,894,089	3,676,090	3,831,174	3,452,580	(223,510)	-6.08%
Excess (deficit) of revenues over (under) expenditures	(280,215)	(474,510)	(642,379)	(226,546)	247,964	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
SURPLUS (DEFICIT)	(280,215)	(474,510)	(642,379)	(226,546)	247,964	
Beginning Fund Balance	2,254,815	1,035,338	1,548,366	1,332,221	296,883	
Designated for Encumbrances	(426,234)	0	426,234	0	0	
Restricted for P.O.S.T.	88,001	45,035	46,690	14,640	(30,395)	
Unassigned Fund Balance	1,460,365	515,793	1,285,531	1,091,035	575,242	
ENDING FUND BALANCE	1,548,366	560,828	1,332,221	1,105,675	544,847	

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR DEPARTMENT AFFILIATED CONVENTIONS 021 1009

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	1,302	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,302	0	0	0
DETAIL				
Contractual Services (B):				
1906 Contract Work	1,302	0	0	0
Total	1,302	0	0	0

Purpose of Convention / Seminar:
ATF Canine Handlers

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR OFFICE OF THE CHIEF 021 1010

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	33,362	41,000	43,074	41,000
Commodities	41,858	47,500	48,194	47,500
Capital Outlay	0	0	0	0
GRAND TOTAL	75,220	88,500	91,268	88,500
DETAIL				
Contractual Services (B):				
1808 Honorariums	24,300	32,000	33,320	32,000
1926 Legislation Expense	9,062	9,000	9,754	9,000
Total	33,362	41,000	43,074	41,000
Commodities (C):				
2110 Office Supplies	0	500	500	500
2210 Food	22,581	34,000	34,094	34,000
2625 Minor Equipment	10,482	10,000	10,600	10,000
2735 Wearing Apparel	8,795	3,000	3,000	3,000
Total	41,858	47,500	48,194	47,500

CONTRACTUAL SERVICES

1808 Honorariums: 25 years of service rings.

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

COMMODITIES

2110 Office Supplies: Community Leadership Academy training supplies.

2210 Food: Coffee funds, retirements, staff management, community luncheons, and miscellaneous food expense.

2625 Minor Equipment: Retirement plaques, badges, badge wallets, batons, etc.

2735 Wearing Apparel: Items given out by the Chief's Office or Media Information.

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR PRIVATE OFFICERS LICENSING 021 1011

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	778,969	892,080	882,717	895,984
Commodities	5,785	6,500	6,500	6,500
Capital Outlay	40,016	0	0	0
GRAND TOTAL	824,770	898,580	889,217	902,484
DETAIL				
Contractual Services (B):				
1007 Bank Fees	9,788	8,000	10,000	10,000
1030 Professional Services	200	40,000	10,000	10,000
1031 Background Check	117,943	170,000	170,000	170,000
1622 Repair of Office Equip	4,982	11,130	10,130	10,000
1630 Repair of Oper Equipment	600	2,000	2,000	2,000
1735 Rent/Office Machines	3,294	2,200	2,200	5,000
1906 Contract Work	544	500	500	600
1912 Dues & Memberships	0	200	0	0
1996 Cont. Oblig. - KC	641,618	658,050	677,887	688,384
Total	778,969	892,080	882,717	895,984
Commodities (C):				
2110 Office Supplies	4,777	5,500	5,500	5,500
2625 Minor Equipment	1,008	1,000	1,000	1,000
Total	5,785	6,500	6,500	6,500
Capital Outlay (E):				
3422 Office Equipment	40,016	0	0	0
	40,016	0	0	0

CONTRACTUAL SERVICES

1030 Professional Services: Classroom training for private security officers and companies.

1031 Background Check: Fingerprint ID charges paid to State of Missouri.

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

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR ALARM LICENSING 021 1012

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	289,048	333,630	325,689	352,642
Commodities	3,366	3,500	3,500	3,500
Capital Outlay	0	0	0	0
GRAND TOTAL	292,414	337,130	329,189	356,142
DETAIL				
Contractual Services (B):				
1007 Bank Fees	7,709	4,500	10,000	10,000
1240 Postage	5,636	6,500	6,500	6,500
1325 Printing & Duplicating	218	1,100	1,100	1,100
1622 Repair of Office Equip	3,598	1,800	1,800	1,800
1912 Dues & Memberships	160	200	200	200
1996 Cont. Oblig. - KC	271,727	319,530	306,089	333,042
Total	289,048	333,630	325,689	352,642
Commodities (C):				
2110 Office Supplies	2,206	2,500	2,500	2,500
2625 Minor Equipment	1,160	1,000	1,000	1,000
Total	3,366	3,500	3,500	3,500

CONTRACTUAL SERVICES

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

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR PURCHASING & SUPPLY 021 1050

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	1,494,617	1,126,482	1,178,617	1,293,173
Commodities	502,613	540,921	116,507	117,500
Capital Outlay	391,341	200,000	722,505	200,000
GRAND TOTAL	2,388,571	1,867,403	2,017,629	1,610,673
DETAIL				
Contractual Services (B):				
1007 Bank Fees	10,066	7,500	7,500	7,500
1036 Training Services - POST	92,058	130,000	141,311	132,050
1255 Travel & Education - Non-POST	78,347	100,000	112,204	132,050
1295 Computer Network Fees	32,671	40,000	40,000	40,000
1325 Printing & Duplicating	2,445	2,000	2,000	2,000
1620 Computer Software Maint	259,031	0	0	0
1710 Rent/Buildings & Office	120,000	48,000	48,000	48,000
1720 Rent of Computer Software	60,000	0	0	0
1812 Stipend	0	0	0	107,050
1904 Cashier Shortages	6	0	0	0
1906 Contract Work	55,200	9,000	9,000	9,000
1996 Cont. Oblig. - KC	784,793	789,982	818,602	815,523
Total	1,494,617	1,126,482	1,178,617	1,293,173
Commodities (C):				
2110 Office Supplies	300	500	500	500
2210 Food	25,409	31,000	31,000	33,000
2625 Minor Equipment	476,904	505,421	81,007	80,000
2735 Wearing Apparel	0	4,000	4,000	4,000
Total	502,613	540,921	116,507	117,500
Capital Outlay (E):				
3406 Computer Equipment	0	0	32,307	0
3420 Motor Vehicles	216,146	200,000	200,000	200,000
3423 Audio/Visual Equipment	600	0	0	0
3442 Police Equipment	37,613	0	126,482	0
3505 Computer Software	136,982	0	363,716	0
Total	391,341	200,000	722,505	200,000

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.

1620 Computer & Software Rent: Mainframe

1812 Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)

1906 Contract Work: Sympathy flowers and fruit baskets, and regrip firearms.

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

Regional data connections 239-021-1492	45,000	35,000
Records reports 239-021-1494	169,982	180,523
Parade/Traffic escorts 239-021-2580	575,000	600,000
	789,982	815,523

COMMODITIES

2210 Food for promotional and award ceremonies, and annual picnic funds.

2625 Minor Equipment: Firearms held for resale and miscellaneous awards and medals.

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR HUMAN RESOURCES DIVISION 021 1460

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	149,152	166,000	167,808	173,800
Commodities	0	8,000	8,000	8,000
Capital Outlay	0	0	0	0
GRAND TOTAL	149,152	174,000	175,808	181,800
DETAIL				
Contractual Services (B):				
1012 Consultant Services	0	2,000	2,000	2,000
1255 Travel & Education	30,543	50,000	50,000	57,800
1858 Wellness Program	108,183	100,000	101,808	100,000
1906 Contract Work	10,426	14,000	14,000	14,000
Total	149,152	166,000	167,808	173,800
Commodities (C):				
2210 Food	0	1,000	1,000	1,000
2625 Minor Equipment	0	7,000	7,000	7,000
Total	0	8,000	8,000	8,000

CONTRACTUAL SERVICES

1012 Consulting: Recruitment of law enforcement applicants.

1036 Training: Non-POST certified training.

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.

1946 Tuition Reimbursement: Tuition and book reimbursements to department personnel.

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 021 1480

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	24,000	0	0
Contractual Services	19,963	42,000	64,000	64,000
Commodities	3,438	7,000	7,210	7,000
Capital Outlay	0	0	0	0
GRAND TOTAL	23,401	73,000	71,210	71,000
DETAIL				
Personal Services (A):				
0220 Overtime	0	24,000	0	0
Total	0	24,000	0	0
Contractual Services (B):				
1007 Bank Fees	0	2,000	0	0
1030 Professional Services	0	40,000	40,000	40,000
1996 Cont. Oblig. - KC	19,963	0	24,000	24,000
Total	19,963	42,000	64,000	64,000
Commodities (C):				
2110 Office Supplies	0	2,000	2,000	2,000
2210 Food	2,875	4,000	4,000	4,000
2625 Minor Equipment	563	1,000	1,210	1,000
Total	3,438	7,000	7,210	7,000

PERSONAL SERVICES

0220 Overtime: Firing range training for outside agencies.

CONTRACTUAL SERVICES

1030 Professional Services: Guest speakers.

1996 Contractual Obligation: Amount to be reimbursed to the city for firearms training costs of Fund 239.

COMMODITIES

2110 Office Supplies: Graduation diplomas for academy.

2210 Food: Catering for Citizen's Academy, cadet orientation, graduation, and family night.

2625 Minor Equipment: Purchase of miscellaneous academy items.

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND - 5110
BUDGET FOR NARCOTICS AND VICE DIVISION 021 2660

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	53,992	140,000	157,507	140,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	53,992	140,000	157,507	140,000
DETAIL				
Contractual Services (B):				
1036 Training Services	43,386	100,000	100,000	100,000
1255 Travel & Education	10,606	40,000	57,507	40,000
Total	53,992	140,000	157,507	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 021 2683

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	284	0	0	0
Contractual Services	84,450	94,477	96,346	98,981
Commodities	533	3,000	3,000	3,000
Capital Outlay	0	0	0	0
GRAND TOTAL	85,267	97,477	99,346	101,981
DETAIL				
Personal Services (A):				
0220 Overtime	264	0	0	0
0335 FICA	20	0	0	0
Total	284	0	0	0
Contractual Services (B):				
1906 Contract Work	0	10,000	10,000	10,000
1996 Cont. Oblig. - KC	84,450	84,477	86,346	88,981
Total	84,450	94,477	96,346	98,981
Commodities (C):				
2625 Minor Equipment	533	3,000	3,000	3,000
Total	533	3,000	3,000	3,000

CONTRACTUAL SERVICES

1906 Contract Work: Photo processing and miscellaneous services.

1996 Contractual Obligation: Amount to be reimbursed to the city for self-funded lab personnel costs of Fund 239.

COMMODITIES

2625 Minor Equipment: Supplies related to DNA and other testing.

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:	Revenue Type:						
5622 Fed Forfeitures DOJ	Proceeds	540,247	190,000	190,000	190,000	0	0.00%
5628 Fed Forfeitures Treasury	Proceeds	269,836	0	72,737	0	0	NA
6000 Interest on Investments	Interest	682	0	0	0	0	NA
6001 Interest on Investments	Interest	201	0	0	0	0	NA
8405 Sale of Equipment	Disposal of Assets	14,275	0	0	0	0	NA
Total Revenues		825,241	190,000	262,737	190,000	0	0.00%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees		1,073	1,300	1,600	1,900	600	46.15%
1255 Travel & Education		0	10,000	10,000	10,000	0	0.00%
1535 Telephone Expense		540	0	0	0	0	NA
1536 Data Network		80	0	0	0	0	NA
1705 Auto Rental		11,475	0	0	0	0	NA
Total Contractual Services		13,168	11,300	11,600	11,900	600	5.31%
Capital Outlay (E):							
3406 Computer Equipment		57,746	300,000	458,610	300,000	0	0.00%
3420 Motor Vehicles		0	0	229,503	0	0	NA
3425 Police Vehicle Cameras		53,695	70,000	70,000	70,000	0	0.00%
3442 Police Equipment		0	70,000	70,000	70,000	0	0.00%
3505 Computer Software		4,750	0	0	0	0	NA
Total Capital Outlay		116,191	440,000	828,113	440,000	0	0.00%
Total Expenditures		129,359	451,300	839,713	451,900	600	0.13%
Excess (deficit) of revenues over (under) expenditures		695,882	(261,300)	(576,976)	(261,900)	(600)	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		695,882	(261,300)	(576,976)	(261,900)	(600)	
Beginning Fund Balance		669,986	333,576	1,135,808	788,892	455,316	
Designated for Encumbrances		(230,060)	0	230,060	0	0	
ENDING FUND BALANCE		1,135,808	72,276	788,892	526,992	454,716	

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

DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150
BUDGET FOR DOJ PROCEEDS 021 1050

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	12,928	11,000	11,300	11,500
Commodities	0	0	0	0
Capital Outlay	4,750	440,000	572,237	440,000
GRAND TOTAL	17,678	451,000	583,537	451,500
DETAIL				
Personal Services (A):				
0220 Overtime	0	0	0	0
Total	0	0	0	0
Contractual Services (B):				
1007 Bank Fees	833	1,000	1,300	1,500
1255 Travel & Education	0	10,000	10,000	10,000
1535 Telephone Expense	540	0	0	0
1536 Data Network	80	0	0	0
1705 Auto Rental	11,475	0	0	0
Total	12,928	11,000	11,300	11,500
Capital Outlay (E):				
3406 Computer Equipment	0	300,000	300,558	300,000
3420 Motor Vehicles	0	0	131,679	0
3425 Police Vehicle Cameras	0	70,000	70,000	70,000
3442 Police Equipment	0	70,000	70,000	70,000
3505 Computer Software	4,750	0	0	0
Total	4,750	440,000	572,237	440,000

CONTRACTUAL SERVICES

1255 Travel/Education: Department authorized travel.

1810 Investigation Expense: Expenses related to federal forfeiture.

CAPITAL OUTLAY

3406 Computer Equipment: Networking items.

DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND - 5150
BUDGET FOR TREASURY PROCEEDS 021 2660

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	240	300	300	400
Commodities	0	0	0	0
Capital Outlay	111,441	0	255,876	0
GRAND TOTAL	111,681	300	256,176	400
DETAIL				
Contractual Services (B):				
1007 Bank Fees	240	300	300	400
Total	240	300	300	400
Capital Outlay (E):				
3406 Computer Equipment	57,746	0	158,052	0
3420 Motor Vehicles	0	0	97,824	0
3425 Police Vehicle Cameras	53,695	0	0	0
Total	111,441	0	255,876	0

DEPARTMENT OF POLICE
TOTAL FOR DARE DONATIONS SPECIAL REVENUE FUND 6140 021 1480
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:	Revenue Type:						
8101 Jackson County DARE	Intergovernmental	227,000	222,000	240,764	240,000	18,000	8.11%
Total Revenues		227,000	222,000	240,764	240,000	18,000	8.11%
EXPENDITURES:							
Contractual Services (B):							
1996 Cont. Oblig. - KC		262,541	311,197	250,612	298,898	(12,299)	-3.95%
Total Contractual Services		262,541	311,197	250,612	298,898	(12,299)	-3.95%
Total Expenditures		262,541	311,197	250,612	298,898	(12,299)	-3.95%
Excess (deficit) of revenues over (under) expenditures		(35,541)	(89,197)	(9,848)	(58,898)	30,299	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		(35,541)	(89,197)	(9,848)	(58,898)	30,299	
Beginning Fund Balance		173,517	107,174	137,976	128,128	20,954	
Designated for Encumbrances		0	0	0	0	0	
ENDING FUND BALANCE		137,976	17,977	128,128	69,230	51,253	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the city to cover personnel and other costs of the DARE Unit budgeted as organization 2646-48 in fund 234.

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
---- Grants	Intergovernmental	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
Total Revenues		5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
DETAIL							
Contractual Services (B-1996):							
Grant No. and Name							
2704 COPS CHP Veterans		385,783	-	-	-		
2709 COPS CHP 11		13,432	-	-	-		
2710 HIDTA Gang 13		-	-	-	22,500		
2711 HIDTA Gang 14		65,912	-	-	-		
2712 HIDTA Gang 15		99,809	119,374	47,705	-		
2713 HIDTA Gang 16		-	80,000	96,917	100,842		
2714 HIDTA Gang 17		-	35,500	-	129,685		
2716 US Marshal 15		26,564	-	12,439	-		
2717 US Marshal 16		81,640	48,000	28,689	-		
2718 US Marshal 17		-	52,000	52,000	45,000		
2719 US Marshal 18		-	-	-	61,250		
2730 MCSAP 16		-	550,006	705,108	290,480		
2731 MCSAP 17		-	-	-	922,584		
2733 MCSAP 14		179,821	-	-	-		
2734 MCSAP 15		588,960	218,105	167,001	-		
2736 ICE 15		3,930	-	-	-		
2737 ICE 16		-	3,000	-	-		
2738 ICE 17		-	5,000	5,000	3,000		
2739 ICE 18		-	-	-	5,000		
2740 Western MO Inter&Narc TF 16		391,311	107,312	240,431	-		
2741 Western MO Inter&Narc TF 17		-	546,730	395,913	108,600		
2742 KCIP 13		-	-	-	310,288		
2743 KCIP 14		-	-	-	326,472		
2744 KCIP 15		44,546	-	-	-		
2754 Sexual Assault DNA Grant		898	-	232,782	226,300		
2755 Buffer Zone 17		-	50,000	-	35,000		
2756 Buffer Zone 18		-	-	-	50,000		
2759 Buffer Zone 16		-	50,000	-	-		
2760 Social Security CDI 16		186,625	147,615	157,146	-		
2761 Social Security CDI 17		-	226,846	213,445	185,859		
2762 Social Security CDI 18		-	-	-	198,409		
2764 Social Security CDI 15		150,948	-	-	-		
2766 ATA Bus Security		21,125	-	230,892	284,124		
2778 Port Security Grant		(16,036)	-	-	-		
2780 Fug T Force 16		16,014	33,000	17,953	-		
2781 Fug T Force 17		-	42,000	21,000	14,750		
2782 Fug T Force 18		-	-	-	21,000		
2784 Fug T Force 15		21,439	-	-	-		
2785 KC TEW 15		156,016	-	158,924	169,966		
2786 KC TEW 16		-	55,320	-	-		
2787 KC TEW 17		-	108,700	-	-		
2790 HARCFL 17		-	8,000	25,000	28,000		
2791 HARCFL 18		-	-	-	36,000		
2793 HARCFL 15		13,060	-	-	-		
2794 HARCFL 16		20,550	6,000	18,713	-		
2795 MO Cr Lab Upgrade 17		-	77,342	51,516	13,597		
2796 MO Cr Lab Upgrade 18		-	-	-	80,000		
2798 MO Cr Lab Upgrade 15		1,050	-	-	-		
2799 MO Cr Lab Upgrade 16		20,961	9,418	60,952	-		
2800 Coverdell Training		20,905	85,000	26,872	100,000		
2801 Coverdell Federal Support		170,838	75,000	3,798	50,000		
2803 FBI Task Force		8,335	8,400	8,495	18,000		
2804 Federal Reimbursements		17,923	95,000	18,487	95,000		
2805 MO Seat Belt 17		-	10,000	-	10,000		
2806 MO Seat Belt 18		-	-	-	10,000		
2809 MO Seatbelt 16		-	10,000	-	-		
2810 Occup Protect 17		-	57,500	41,000	30,000		
2811 Occup Protect 18		-	-	-	41,000		
2813 Occup Protect 15		31,852	-	-	-		
2814 Occup Protect 16		47,410	30,000	39,710	-		
2815 Hazardous Moving 17		-	130,000	130,000	110,000		
2816 Hazardous Moving 18		-	-	-	130,000		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
2818	Hazardous Moving 15	125,120	-	-	-		
2819	Hazardous Moving 16	104,118	90,000	133,900	-		
2820	Sobriety Checkpoint 17	-	93,125	91,125	64,500		
2821	Sobriety Checkpoint 18	-	-	-	96,000		
2823	Sobriety Checkpoint 15	106,840	-	-	-		
2824	Sobriety Checkpoint 16	53,018	65,000	89,090	-		
2825	Multi-Offender 17	-	80,000	72,000	50,000		
2826	Multi-Offender 18	-	-	-	70,000		
2828	Multi-Offender 15	83,480	-	-	-		
2829	Multi-Offender 16	22,188	60,020	77,863	-		
2830	DEA Task Force 18	-	-	-	31,000		
2832	DEA Task Force 15	11,226	-	-	-		
2833	DEA Task Force 16	17,362	23,000	14,637	-		
2834	DEA Task Force 17	-	32,000	17,000	22,125		
2836	Anti-Domestic (KC Stop) Viol 13	9,330	-	-	-		
2837	Anti-Domestic (KC Stop) Viol 14	9,299	30,600	20,474	15,600		
2838	Anti-Domestic (KC Stop) Viol 15	-	20,400	21,000	25,600		
2841	Prvnt/Prosecute Sxl Asslt 13	22,829	-	-	-		
2842	Prvnt/Prosecute Sxl Asslt 14	26,673	102,713	98,032	62,312		
2843	Prvnt/Prosecute Sxl Asslt 15	-	-	-	44,208		
2863	HIDTA Chemist 14	761	-	-	-		
2865	HIDTA Analyst 16	-	431,632	309,638	40,780		
2866	HIDTA Analyst 17	-	-	-	408,317		
2867	HIDTA Analyst 13	-	-	-	10,000		
2868	HIDTA Analyst 14	6,332	-	-	-		
2869	HIDTA Analyst 15	344,341	30,000	32,821	-		
2870	Cyber Crimes 18	-	-	-	62,000		
2872	Cyber Crimes 15	8,661	-	-	-		
2873	Cyber Crimes 16	11,705	25,000	2,563	-		
2874	Cyber Crimes 17	-	15,000	-	44,200		
2875	Drug Task Force	1,416	12,000	-	8,000		
2880	HIDTA Metro Meth 13	33,645	-	-	362,977		
2881	HIDTA Metro Meth 14	301,200	-	-	70,000		
2882	HIDTA Metro Meth 15	747,349	67,500	116,526	-		
2883	HIDTA Metro Meth 16	163,613	723,220	619,545	-		
2884	HIDTA Metro Meth 17	-	115,000	174,535	721,788		
2885	Motorcycle Instructor 2017	-	-	8,200	6,000		
2886	Motorcycle Instructor 2018	-	-	-	8,200		
2913	Postal Inspection	-	15,000	-	25,000		
2925	Youth Alcohol Education 17	-	14,000	13,000	9,500		
2926	Youth Alcohol Education 18	-	-	-	15,000		
2928	Youth Alcohol Education 15	-	-	14,018	-		
2929	Youth Alcohol Education 16	5,112	8,385	12,000	-		
2939	Swope Behavioral CIT	2,816	5,000	3,500	10,000		
2945	Crash Investigation 17	-	-	8,750	6,250		
2946	Crash Investigation 18	-	-	-	8,750		
2948	Crash Investigation 15	14,298	-	-	-		
2949	Crash Investigation 16	-	-	13,343	-		
2975	NoVA Prospect Corridor 13	281,792	260,924	269,231	-		
2980	School Resource KCPS	-	-	-	168,376		
3001	Joint Terrorism T Force 15	6,177	-	1,425	-		
3002	Joint Terrorism T Force 16	8,029	8,000	8,030	-		
3003	Joint Terrorism T Force 17	-	12,000	12,000	8,000		
3004	Joint Terrorism T Force 18	-	-	-	12,000		
3006	Ceasefire T Force 15	52,130	-	-	-		
3007	Ceasefire T Force 16	44,742	30,000	36,371	-		
3008	Ceasefire T Force 17	-	30,000	45,000	40,000		
3009	Ceasefire T Force 18	-	-	-	56,000		
3010	Criminal Enterprises TF 17	-	-	-	38,000		
3011	Criminal Enterprises TF 18	-	-	-	52,000		
3015	Lab DNA Capacity Enhance 14	291,219	-	6,299	-		
3016	Lab DNA Capacity Enhance 15	73,186	397,085	274,033	-		
3017	Lab DNA Capacity Enhance 16	-	-	93,316	369,654		
3018	Lab DNA Capacity Enhance 17	-	-	-	176,529		
3030	SPI NOVA	-	-	-	183,415		
3050	Community Arrest 15	6,800	57,500	7,408	62,500		
3057	Work Zone Speed 16	-	13,000	13,000	-		
3058	Work Zone Speed 17	-	15,000	15,000	13,000		
3059	Work Zone Speed 18	-	-	-	15,000		
3070	IRS Suspicious 18	-	-	-	28,725		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100 021
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
3072 IRS Suspicious 15	13,584	-	-	-		
3073 IRS Suspicious 16	8,330	14,600	7,151	-		
3074 IRS Suspicious 17	-	20,200	28,700	20,500		
Total Contractual Services	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	
Inter-Fund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	

Reconciliation to Police Grants Fund 239						
Total Contractual Services from above	5,790,342	5,997,072	5,988,412	7,804,512	1,807,440	30.14%
Non-Grant Appropriations in Fund 239	1,802,551	1,852,039	1,912,924	1,949,930	97,891	5.29%
Grants Recorded in Fund 100, net of match	(399,215)	0	0	0	0	NA
Equals Police Grants Fund 239 Expenditures	7,193,678	7,849,111	7,901,336	9,754,442	1,905,331	24.27%

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

	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18
Reconciliation to Police Grants Fund 239: 1/				
Grant revenues	5,790,342	5,997,072	5,988,412	7,804,512
Add Cash Match from Police Department	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	5,790,342	5,997,072	5,988,412	7,804,512
Less grant revenues supporting appropriations in Fund 100	(399,215)	0	0	0
Equals grant appropriations in Police Grants Fund 239	5,391,127	5,997,072	5,988,412	7,804,512
Add other self-funded appropriations in Fund 239	1,802,551	1,852,039	1,912,924	1,949,930
Equals total appropriations for Police Grants Fund 239	7,193,678	7,849,111	7,901,336	9,754,442

Rev No.	Org. No.	Grant Name	Source	2017-18 Anticipated Grant Revenue	2017-18 Transfer In for Police Dept. Cash Match	2017-18 Equals Fund 7100 Appropriations	2017-18 Grant Match Charge Out To General Fund	2017-18 Grant Program Costs
7540	2710	HIDTA Gang 18	Federal	22,500	-	22,500	-	22,500
7543	2713	HIDTA Gang 16	Federal	100,842	-	100,842	-	100,842
7544	2714	HIDTA Gang 17	Federal	129,685	-	129,685	-	129,685
6513	2718	US Marshal 17	Federal	45,000	-	45,000	-	45,000
6514	2719	US Marshal 18	Federal	61,250	-	61,250	-	61,250
7400	2730	MCSAP 16	Federal	290,480	-	290,480	72,620	363,100
7401	2731	MCSAP 17	Federal	922,584	-	922,584	162,809	1,085,393
6518	2738	ICE 17	Federal	3,000	-	3,000	-	3,000
6519	2739	ICE 18	Federal	5,000	-	5,000	-	5,000
7802	2741	Western MO Inter&Narc TF 17	Federal	108,600	-	108,600	-	108,600
7803	2742	KCIP 13	Federal	310,288	-	310,288	-	310,288
7804	2743	KCIP 14	Federal	326,472	-	326,472	-	326,472
8004	2754	Sexual Assault DNA Grant	State	226,300	-	226,300	-	226,300
7059	2755	Buffer Zone 17	Federal	35,000	-	35,000	-	35,000
7055	2756	Buffer Zone 18	Federal	50,000	-	50,000	-	50,000
7011	2761	Social Security CDI 17	Federal	185,859	-	185,859	-	185,859
7012	2762	Social Security CDI 18	Federal	198,409	-	198,409	-	198,409
7205	2766	ATA Bus Security	Local	284,124	-	284,124	-	284,124
8332	2781	Fug T Force 17	Federal	14,750	-	14,750	-	14,750
8333	2782	Fug T Force 18	Federal	21,000	-	21,000	-	21,000
8346	2785	KC TEW 15	Federal	169,966	-	169,966	-	169,966
7344	2790	HARCFL 17	Federal	28,000	-	28,000	-	28,000
7340	2791	HARCFL 18	Federal	36,000	-	36,000	-	36,000
8011	2795	MO Cr Lab Upgrade 17	State	13,597	-	13,597	-	13,597
8012	2796	MO Cr Lab Upgrade 18	State	80,000	-	80,000	-	80,000
6222	2800	Coverdell Training	Federal	100,000	-	100,000	-	100,000
7781	2801	Coverdell Federal Support	Federal	50,000	-	50,000	-	50,000
7782	2803	FBI Task Force	Federal	18,000	-	18,000	-	18,000
7552	2804	Federal Reimbursements	Federal	95,000	-	95,000	-	95,000
7306	2805	MO Seat Belt 17	Federal	10,000	-	10,000	-	10,000
7307	2806	MO Seat Belt 18	Federal	10,000	-	10,000	-	10,000
7368	2830	DEA Task Force 18	Federal	31,000	-	31,000	-	31,000
7367	2834	DEA Task Force 17	Federal	22,125	-	22,125	-	22,125
8022	2837	Anti-Domestic (KC Stop) Viol 14	Federal	15,600	-	15,600	-	15,600
8023	2838	Anti-Domestic (KC Stop) Viol 15	Federal	25,600	-	25,600	-	25,600
8376	2842	Prvnt/Prosecute Sxl Asslt 14	Federal	62,312	-	62,312	29,324	91,636
8377	2843	Prvnt/Prosecute Sxl Asslt 15	Federal	44,208	-	44,208	20,804	65,012
8373	2865	HIDTA Analyst 16	Federal	40,780	-	40,780	-	40,780
8374	2866	HIDTA Analyst 17	Federal	408,317	-	408,317	-	408,317
8370	2867	HIDTA Analyst 18	Federal	10,000	-	10,000	-	10,000
7361	2870	Cyber Crimes 18	Federal	62,000	-	62,000	-	62,000
7360	2874	Cyber Crime 17	Federal	44,200	-	44,200	-	44,200
7378	2875	Drug Task Force	Federal	8,000	-	8,000	-	8,000
8380	2880	HIDTA Metro Meth 13	Federal	362,977	-	362,977	-	362,977
8381	2881	HIDTA Metro Meth 14	Federal	70,000	-	70,000	-	70,000
8384	2884	HIDTA Metro Meth 17	Federal	721,788	-	721,788	-	721,788
8358	2913	Postal Inspection	Federal	25,000	-	25,000	-	25,000
8395	2939	Swope Behavioral CIT	State	10,000	-	10,000	-	10,000
7515	2980	School Resource KCPS	Local	168,376	-	168,376	-	168,376
7345	3003	Joint Terrorism T Force 17	Federal	8,000	-	8,000	-	8,000
7346	3004	Joint Terrorism T Force 18	Federal	12,000	-	12,000	-	12,000
7839	3008	Ceasefire T Force 17	Federal	40,000	-	40,000	-	40,000
7835	3009	Ceasefire T Force 18	Federal	56,000	-	56,000	-	56,000
7064	3010	Criminal Enterprises TF 17	Federal	38,000	-	38,000	-	38,000
7060	3011	Criminal Enterprises TF 18	Federal	52,000	-	52,000	-	52,000
7042	3017	Lab DNA Capacity Enhance 16	Federal	369,654	-	369,654	-	369,654
7043	3018	Lab DNA Capacity Enhance 17	Federal	176,529	-	176,529	-	176,529
6595	3030	SPI NOVA	Federal	183,415	-	183,415	-	183,415

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	2017-18 Anticipated Grant Revenue	2017-18 Transfer In for Police Dept. Cash Match	2017-18 Equals Fund 7100 Appropriations	2017-18 Grant Match Charge Out To General Fund	2017-18 Grant Program Costs
6580	3050	Community Arrest 15	Federal	62,500	-	62,500	-	62,500
7005	3058	Work Zone Speed 17	State	13,000	-	13,000	-	13,000
7006	3059	Work Zone Speed 18	State	15,000	-	15,000	-	15,000
6575	3070	IRS Suspicious 18	Federal	28,725	-	28,725	-	28,725
6579	3074	IRS Suspicious 17	Federal	20,500	-	20,500	-	20,500
7002	various	MO Police Traffic Services 17	Federal	161,750	-	161,750	-	161,750
7003	various	MO Police Traffic Services 18	Federal	202,950	-	202,950	-	202,950
7117	various	MO DWI Grant 17	Federal	114,500	-	114,500	-	114,500
7118	various	MO DWI Grant 18	Federal	166,000	-	166,000	-	166,000
		Totals for Fiscal Year 2017-18		7,804,512	0	7,804,512	285,557	8,090,069
		Adopted for Fiscal Year 2016-17		5,997,072	0	5,997,072	238,566	6,235,638
		Dollar Change		1,807,440	0	1,807,440	46,991	1,854,431
		Percent Change		30.14%	NA	30.14%	19.70%	29.74%

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 021 1000
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:	Revenue Type:						
6000 Interest on Investments	Interest	552	2,000	2,000	2,000	0	0.00%
6110 Self-Retention Rev from Fund 100	Internal Transfer	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
6111 Self-Retention State Rev	Intergovernmental	0	1,000,000	0	1,000,000	0	0.00%
Total Revenues		1,000,552	2,002,000	1,002,000	2,002,000	0	0.00%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees		1,282	6,000	500	500	(5,500)	-91.67%
1407 Auto Liability Claims		627,092	1,000,000	350,000	950,000	(50,000)	-5.00%
1620 Computer Software Maint		54,376	25,000	112,696	56,000	31,000	124.00%
1845 Settlement of Claims		1,558,009	1,000,000	660,000	1,000,000	0	0.00%
Total Contractual Services		2,240,759	2,031,000	1,123,196	2,006,500	(24,500)	-1.21%
Total Expenditures		2,240,759	2,031,000	1,123,196	2,006,500	(24,500)	-1.21%
Excess (deficit) of revenues over (under) expenditures		(1,240,207)	(29,000)	(121,196)	(4,500)	24,500	
Other Financing Source:							
Transfer In		0	0	0	0	0	
Transfer Out		0	0	0	0	0	
SURPLUS (DEFICIT)		(1,240,207)	(29,000)	(121,196)	(4,500)	24,500	
Beginning Fund Balance		1,370,500	3,063,066	102,226	9,097	(3,053,969)	
Designated for Encumbrances		(28,067)	0	28,067	0	0	
Assigned to Liability Claims Management		881,613	0	0	0	0	
Unassigned		(779,387)	3,034,066	9,097	4,597	(3,029,469)	
ENDING FUND BALANCE		102,226	3,034,066	9,097	4,597	(3,029,469)	

CONTRACTUAL SERVICES

1407 Auto Claims: Payments due to at-fault vehicle accidents, including injury claims, property damage, and rental vehicles.

1845 Settlement of Claims: Torts and other payments related to employee conduct, as well as other adjudicated claims.

EXPENDABLE TRUST FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

MAJOR CASE SQUAD FUND 6130

ETAC FUND 6150

DEPARTMENT OF POLICE
EXPENDABLE TRUST FUNDS
ACTIVITY DESCRIPTION

An Expendable Trust Fund represents assets that the Department is authorized to spend for purposes set forth in agreements controlling the receipt of such fund. The Department uses the following Expendable Trust Funds:

Activity: Major Case Squad Fund – 6130

This Fund is used to account for amounts provided by various police organizations and individuals. Proceeds are used for an annual gathering of members of the Major Case Squad.

Activity: ETAC Fund – 6150

This Fund is used to account for amounts provided by various police organizations participating in a metropolitan-wide information sharing system known as ETAC (emerging threat analysis capability). Proceeds are used for computer programming, software licensing, computer hardware, training, and other operational needs.

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

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:	Revenue Type:						
6211 Metro Squad Fees	Other	0	406	406	406	0	0.00%
8075 Contrib - Other Govts	Intergovernmental	173,125	429,500	229,500	429,500	0	0.00%
Total Revenues		186,055	429,906	229,906	429,906	0	0.00%
EXPENDITURES:							
Contractual Services (B):							
1036 Training		0	20,000	20,000	20,000	0	0.00%
1620 Computer Software Maint		148,405	200,000	200,000	200,000	0	0.00%
1720 Rent of Computer Software		0	9,500	9,500	9,500	0	0.00%
1906 Contract Work		37,650	40,000	0	40,000	0	0.00%
Total Contractual Services		186,055	269,500	229,500	269,500	0	0.00%
Commodities (C):							
2110 Office Supplies		0	10,000	0	10,000	0	0.00%
2625 Minor Equip		0	406	406	406	0	0.00%
Total Commodities		0	10,406	406	10,406	0	0.00%
Capital Outlay (E):							
3406 Computer Equipment		0	100,000	0	100,000	0	0.00%
3505 Computer Software		0	50,000	0	50,000	0	0.00%
Total Capital Outlay		0	150,000	0	150,000	0	0.00%
Total Expenditures		186,055	429,906	229,906	429,906	0	0.00%
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	
Designated for Encumbrances		0	0	0	0	0	
ENDING FUND BALANCE		0	0	0	0	0	

DEPARTMENT OF POLICE
BUDGET FOR MAJOR CASE SQUAD EXPENDABLE TRUST FUND 6130 021 2620
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:	Revenue Type:						
6211 Metro Squad Fees	Other	0	406	406	406	0	0.00%
Total Revenues		0	406	406	406	0	0.00%
EXPENDITURES:							
Commodities (C):							
2625 Minor Equip		0	406	406	406	0	0.00%
Total Commodities		0	406	406	406	0	0.00%
Total Expenditures		0	406	406	406	0	0.00%
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	
Designated for Encumbrances		0	0	0	0	0	
ENDING FUND BALANCE		0	0	0	0	0	

DEPARTMENT OF POLICE
BUDGET FOR ETAC EXPENDABLE TRUST FUND 6150 021 1493
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Requested 2017-18	Requested Compared to Adopted	Percent Change
REVENUES:	Revenue Type:						
8075 Contrib - Other Govts	Intergovernmental	173,125	429,500	229,500	429,500	0	0.00%
8100 Contributions Misc	Other	12,930	0	0	0	0	NA
8431 Grants	Intergovernmental	0	0	0	0	0	NA
Total Revenues		186,055	429,500	229,500	429,500	0	0.00%
EXPENDITURES:							
Contractual Services (B):							
1036 Training		0	20,000	20,000	20,000	0	0.00%
1620 Computer Software Maint		148,405	200,000	200,000	200,000	0	0.00%
1720 Rent of Computer Software		0	9,500	9,500	9,500	0	0.00%
1906 Contract Work		37,650	40,000	0	40,000	0	0.00%
Total Contractual Services		186,055	269,500	229,500	269,500	0	0.00%
Commodities (C):							
2110 Office Supplies		0	10,000	0	10,000	0	0.00%
Total Commodities		0	10,000	0	10,000	0	0.00%
Capital Outlay (E):							
3406 Computer Equipment		0	100,000	0	100,000	0	0.00%
3505 Computer Software		0	50,000	0	50,000	0	0.00%
Total Capital Outlay		0	150,000	0	150,000	0	0.00%
Total Expenditures		186,055	429,500	229,500	429,500	0	0.00%
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	
Inter-Fund Transfers:							
In		0	0	0	0	0	
Out		0	0	0	0	0	
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	
Designated for Encumbrances		0	0	0	0	0	
ENDING FUND BALANCE		0	0	0	0	0	

CONTRACTUAL SERVICES

1620	Computer Software Maintenance:		
	COPLINK	140,000	140,000
	Others	60,000	60,000
		200,000	200,000
1720	Computer Software Rent:		
	Additional COPLINK modules	9,500	9,500

PROJECTED SALARIES

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1000	1	BOPC	7050	COMMISSIONER	16755	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7050	COMMISSIONER	17010	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7050	COMMISSIONER	17203	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7050	COMMISSIONER	15881	44	2,400	0	0	0	0	0	184
100	1000	1	BOPC	7100	SECY / ATTY	13360	44	40,152	0	0	0	0	0	0
	1000 Total							**49,752**	**0**	**0**	**0**	**0**	**0**	**736**
100	1005	1	Civ	1410	EXEC DIRECTOR OCC	12082	25	128,676	0	1,200	0	0	0	9,852
100	1005	1	Civ	1420	DEPUTY EXEC DIR OCC	15614	23	88,073	0	1,200	0	0	0	6,468
100	1005	1	Civ	1850	OFFICE MANAGER OCC	14254	17	54,284	0	0	0	0	0	4,056
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	13783	21	85,061	0	900	0	0	0	6,354
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	15528	21	70,619	0	0	0	0	0	5,091
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	14340	21	69,567	0	1,200	0	0	0	5,339
	1005 Total							**496,280**	**0**	**4,500**	**0**	**0**	**0**	**37,160**
100	1010	0	LE	8350	CHIEF OF POLICE	3270	47	186,876	0	1,200	0	0	600	0
100	1010	1	Civ	4250	ADMIN ASSISTANT V	10197	16	70,056	0	0	0	0	0	5,154
100	1010	1	LE	8060	POLICE OFFICER	3306	30	74,580	0	900	0	0	600	1,064
100	1010	1	LE	8060	POLICE OFFICER	5025	30	74,580	0	0	0	0	600	998
100	1010	1	LE	8060	POLICE OFFICER	4843	30	74,580	0	900	0	0	600	1,090
100	1010	1	LE	8060	POLICE OFFICER	3287	30	74,580	0	0	0	0	600	0
100	1010	1	LE	8150	SERGEANT	4945	33	90,684	0	1,200	0	0	600	1,327
100	1010	1	LE	8200	CAPTAIN	4781	35	103,488	0	900	0	0	600	1,478
100	1010	1	LE	8200	CAPTAIN	4665	35	103,488	0	900	0	0	600	1,463
100	1010	1	LE	8200	CAPTAIN	4253	35	103,488	0	900	0	0	600	1,444
100	1010	4	Civ	1460	ASSC GENERAL COUNSEL	16868	24	100,884	0	1,200	0	0	0	7,723
100	1010	4	Civ	1470	GENERAL COUNSEL	16795	25	142,092	0	1,200	0	0	0	10,914
100	1010	4	Civ	4240	ADMIN ASSISTANT IV	20000	14	32,340	0	0	0	0	0	2,426
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	16099	17	52,116	0	1,200	0	0	0	4,004
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	14135	17	61,270	0	600	0	0	0	4,662
100	1010	4	LE	8070	DETECTIVE	3897	30	74,580	0	900	0	0	600	1,025
100	1010	4	LE	8150	SERGEANT	5174	33	90,684	0	1,200	0	0	600	1,277
	1010 Total							**1,510,366**	**0**	**13,200**	**0**	**0**	**6,600**	**46,049**
100	1017	0	Civ	1500	HUMAN RESOURCES DIR	12161	24	107,691	0	1,200	0	0	0	8,330
100	1017	0	Civ	4230	ADMIN ASSISTANT III	13519	13	51,636	0	0	0	0	0	3,902
100	1017	0	LE	8150	SERGEANT	5217	33	89,207	0	600	0	0	600	1,237
100	1017	0	LE	8200	CAPTAIN	4952	35	103,488	0	1,200	0	0	600	1,468
100	1017	0	LE	8250	MAJOR	3261	38	113,460	0	900	0	0	600	0
100	1017	1	Civ	1630	SUPERVISOR III	16330	20	76,967	0	0	0	0	0	5,888
100	1017	1	Civ	2100	HUMAN RESRC SPEC I	13973	13	53,336	0	0	0	0	0	3,984
100	1017	1	Civ	2110	HUMAN RESRC SPEC II	11578	14	59,856	0	900	0	0	0	4,442
100	1017	1	Civ	2130	HUMAN RESRC SPEC IV	13721	16	67,899	0	600	0	0	0	5,166
100	1017	1	Civ	2130	HUMAN RESRC SPEC IV	15878	16	50,257	0	0	0	0	0	3,639

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY18 Salary	18 Shift Inc	18 Education	18 Other Inc	18 Holiday Pay	18 Clothing Allowance	18 FICA Tax
								0110	0112	0345	0346	0420	0520	0335
100	1017	1	Civ	2130	HUMAN RESRC SPEC IV	15879	16	50,257	0	0	0	0	0	3,639
100	1017	1	Civ	4220	ADMIN ASSISTANT II	11022	12	51,132	0	0	0	0	0	3,706
100	1017	1	Civ	6500	POLYGRAPH EXAMINER	16872	18	65,384	0	0	0	0	0	4,780
100	1017	1	LE	8060	POLICE OFFICER	4703	30	74,580	0	600	0	0	600	1,025
100	1017	1	LE	8060	POLICE OFFICER	4371	30	74,580	0	0	0	0	600	1,012
100	1017	1	LE	8150	SERGEANT	4477	33	90,684	0	900	0	0	600	1,258
100	1017	1	LE	8150	SERGEANT	3925	33	90,684	0	900	0	0	600	1,263
100	1017	1	LE	8200	CAPTAIN	3728	35	103,488	0	900	0	0	600	1,444
100	1017	2	Civ	1640	ADMINISTRATIVE SUPRV	17072	20	67,091	0	0	0	0	0	5,018
100	1017	2	Civ	2120	HUMAN RESRC SPEC III	15735	15	39,208	0	600	0	0	0	2,840
100	1017	2	Civ	2120	HUMAN RESRC SPEC III	17174	15	37,015	0	0	0	0	0	2,832
100	1017	2	Civ	2120	HUMAN RESRC SPEC III	16596	15	39,750	0	900	0	0	0	2,904
100	1017	2	LE	8200	CAPTAIN	4125	35	103,488	0	900	0	0	600	1,444
100	1017	4	Civ	1640	ADMINISTRATIVE SUPRV	12105	20	77,204	0	0	0	0	0	5,518
100	1017	4	Civ	2110	HUMAN RESRC SPEC II	13718	14	49,429	0	0	0	0	0	3,733
100	1017	4	Civ	2110	HUMAN RESRC SPEC II	15804	14	38,856	0	0	0	0	0	2,594
100	1017	4	Civ	2120	HUMAN RESRC SPEC III	11157	15	64,764	0	0	0	0	0	4,880
100	1017	4	Civ	2130	HUMAN RESRC SPEC IV	15201	16	55,780	0	600	0	0	0	4,002
100	1017	4	Civ	2140	HUMAN RESRC SPEC V	16971	17	42,678	0	0	0	0	0	2,877
100	1017	4	Civ	2140	HUMAN RESRC SPEC V	15885	17	50,103	0	0	0	0	0	3,628
	1017 Total							**2,039,952**	**0**	**11,700**	**0**	**0**	**5,400**	**98,453**
100	1020	1	LE	8150	SERGEANT	4855	33	89,207	0	900	0	0	600	1,299
100	1020	1	LE	8150	SERGEANT	3879	33	90,684	0	600	0	0	600	1,318
100	1020	1	LE	8200	CAPTAIN	4128	35	103,488	0	1,200	0	0	600	1,453
100	1020	1	LE	8200	CAPTAIN	3877	35	103,488	1,440	900	0	0	600	1,529
100	1020	1	LE	8250	MAJOR	4261	38	113,460	0	900	0	0	600	1,593
	1020 Total							**500,327**	**1,440**	**4,500**	**0**	**0**	**3,000**	**7,192**
100	1022	3	Civ	2200	PUBLIC RELAT SPEC I	16790	16	44,601	0	900	0	0	0	3,239
100	1022	3	Civ	2200	PUBLIC RELAT SPEC I	16162	16	44,130	0	0	0	0	0	3,135
100	1022	3	Civ	2210	PUBLIC RELAT SPEC II	16454	17	48,395	0	900	0	0	0	3,590
100	1022	3	Civ	4230	ADMIN ASSISTANT III	16624	13	37,919	0	0	0	0	0	2,901
100	1022	3	LE	8060	POLICE OFFICER	4257	30	74,580	0	0	0	0	600	1,022
100	1022	3	LE	8070	DETECTIVE	3978	30	74,580	0	900	0	0	600	1,030
100	1022	3	LE	8150	SERGEANT	5050	33	90,684	0	900	0	0	600	1,263
100	1022	3	LE	8200	CAPTAIN	4518	35	103,488	0	1,200	0	0	600	1,527
	1022 Total							**518,377**	**0**	**4,800**	**0**	**0**	**2,400**	**17,707**
100	1023	1	Civ	6610	VICTIM ASSIST SPEC	13916	14	41,916	0	0	0	0	0	2,793
100	1023	1	LE	8060	POLICE OFFICER	3886	30	74,580	0	900	0	0	600	1,030
100	1023	1	LE	8060	POLICE OFFICER	4671	30	74,580	0	900	0	0	600	1,030
100	1023	1	LE	8060	POLICE OFFICER	3719	30	74,580	0	900	0	0	600	1,030
100	1023	1	LE	8070	DETECTIVE	4999	30	74,580	0	0	0	0	600	1,018

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1023	1	LE	8150	SERGEANT	3694	33	90,684	0	900	0	0	600	1,270
	1023 Total							**430,920**	**0**	**3,600**	**0**	**0**	**3,000**	**8,171**
100	1024	0	LE	8250	MAJOR	3305	38	113,460	0	900	0	0	600	1,601
100	1024	1	LE	8200	CAPTAIN	3924	35	103,488	0	900	0	0	600	1,463
100	1024	2	LE	8150	SERGEANT	4812	33	90,684	0	600	0	0	600	1,259
	1024 Total							**307,632**	**0**	**2,400**	**0**	**0**	**1,800**	**4,323**
100	1025	0	Civ	4230	ADMIN ASSISTANT III	14502	13	45,899	0	900	0	0	0	3,192
100	1025	0	LE	8070	DETECTIVE	4353	30	74,580	0	600	0	0	600	1,020
100	1025	0	LE	8070	DETECTIVE	3865	30	74,580	0	900	0	0	600	1,064
100	1025	0	LE	8070	DETECTIVE	5151	30	74,580	0	900	0	0	600	1,030
100	1025	0	LE	8070	DETECTIVE	5293	30	74,580	0	900	0	0	600	1,031
100	1025	0	LE	8070	DETECTIVE	5152	30	74,580	0	0	0	0	600	1,017
100	1025	0	LE	8070	DETECTIVE	5081	30	74,580	0	900	0	0	600	1,090
100	1025	0	LE	8070	DETECTIVE	4897	30	74,580	0	0	0	0	600	1,012
100	1025	0	LE	8070	DETECTIVE	4786	30	74,580	0	600	0	0	600	1,040
100	1025	0	LE	8070	DETECTIVE	3807	30	74,580	0	600	0	0	600	1,085
100	1025	0	LE	8150	SERGEANT	4147	33	90,684	0	900	0	0	600	1,318
100	1025	0	LE	8150	SERGEANT	4548	33	90,684	0	900	0	0	600	1,278
100	1025	0	LE	8200	CAPTAIN	4481	35	103,488	0	900	0	0	600	1,449
	1025 Total							**1,001,975**	**0**	**9,000**	**0**	**0**	**7,200**	**16,626**
100	1030	0	LE	8150	SERGEANT	4808	33	90,684	0	900	0	0	600	1,278
100	1030	0	LE	8310	LIEUTENANT COLONEL	3122	40	124,356	0	1,200	0	0	600	0
	1030 Total							**215,040**	**0**	**2,100**	**0**	**0**	**1,200**	**1,278**
100	1040	1	Civ	4230	ADMIN ASSISTANT III	13304	13	52,486	0	0	0	0	0	3,932
100	1040	1	LE	8250	MAJOR	3761	38	113,460	0	900	0	0	600	1,589
	1040 Total							**165,946**	**0**	**900**	**0**	**0**	**600**	**5,521**
100	1045	0	Civ	1490	MANAGER BUDGET UNIT	15166	23	82,027	0	900	0	0	0	6,032
100	1045	1	Civ	3610	FISCAL ADMIN II	16160	17	49,577	0	0	0	0	0	3,571
100	1045	1	Civ	3610	FISCAL ADMIN II	20000	17	40,968	0	0	0	0	0	3,086
100	1045	1	Civ	3620	FISCAL ADMIN III	15673	19	74,226	0	1,200	0	0	0	5,770
	1045 Total							**246,798**	**0**	**2,100**	**0**	**0**	**0**	**18,459**
100	1049	0	LE	8200	CAPTAIN	4134	35	103,488	0	900	0	0	600	1,444
100	1049	2	Civ	1620	SUPERVISOR II	15867	19	64,020	0	900	0	0	0	4,745
100	1049	2	Civ	1620	SUPERVISOR II	20000	19	56,112	0	0	0	0	0	4,245
100	1049	2	Civ	1640	ADMINISTRATIVE SUPRV	10984	20	95,940	0	0	0	0	0	7,134
100	1049	2	Civ	3270	MID-RANGE COMP ADMIN	13653	20	95,940	0	600	0	0	0	7,311
100	1049	2	Civ	3610	FISCAL ADMIN II	16685	17	48,321	0	900	0	0	0	3,454
100	1049	2	Civ	3610	FISCAL ADMIN II	16458	17	48,469	0	900	0	0	0	3,398
100	1049	2	Civ	3610	FISCAL ADMIN II	16804	17	48,174	0	600	0	0	0	3,731
100	1049	2	Civ	3610	FISCAL ADMIN II	16765	17	48,247	0	900	0	0	0	3,685
100	1049	2	Civ	3610	FISCAL ADMIN II	15363	17	56,286	0	600	0	0	0	4,310

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1049	2	Civ	3610	FISCAL ADMIN II	15799	17	55,447	0	600	0	0	0	3,874
100	1049	2	Civ	3610	FISCAL ADMIN II	17117	17	44,738	0	0	0	0	0	3,348
100	1049	2	LE	8070	DETECTIVE	4482	30	74,580	0	900	0	0	600	1,016
100	1049	2	LE	8070	DETECTIVE	3936	30	74,580	0	900	0	0	600	1,044
	1049 Total							**914,342**	**0**	**8,700**	**0**	**0**	**1,800**	**52,739**
100	1050	0	Civ	1640	ADMINISTRATIVE SUPRV	11577	20	95,940	0	0	0	0	0	7,148
100	1050	0	Civ	3610	FISCAL ADMIN II	13360	17	57,153	0	1,200	0	0	0	4,389
100	1050	0	Civ	3610	FISCAL ADMIN II	11393	17	75,768	0	0	0	0	0	5,383
100	1050	0	Civ	3610	FISCAL ADMIN II	11156	17	75,768	0	0	0	0	0	5,641
100	1050	0	Civ	3610	FISCAL ADMIN II	15337	17	52,435	0	0	0	0	0	3,919
100	1050	0	Civ	3610	FISCAL ADMIN II	13848	17	52,036	0	900	0	0	0	3,636
100	1050	0	Civ	6250	INVENTORY SPEC I	15695	13	42,744	0	0	0	0	0	3,115
100	1050	0	Civ	6260	INVENTORY SPEC II	15690	15	41,411	0	0	0	0	0	3,093
100	1050	0	Civ	6260	INVENTORY SPEC II	12942	15	62,435	0	900	0	0	0	4,432
100	1050	0	Civ	6280	INVENTORY SPEC III	10322	16	70,056	0	0	0	0	0	5,154
100	1050	0	LE	8150	SERGEANT	4010	33	90,684	0	600	0	0	600	1,273
	1050 Total							**716,430**	**0**	**3,600**	**0**	**0**	**600**	**47,183**
100	1072	0	Civ	1700	OPERATIONS MANAGER	10243	21	84,932	0	1,200	0	0	0	6,176
100	1072	0	Civ	1710	OPERATIONS ASST MNGR	11669	18	81,972	0	0	0	0	0	6,196
100	1072	0	Civ	1710	OPERATIONS ASST MNGR	14056	18	60,348	0	0	0	0	0	4,228
100	1072	0	Civ	5060	BUILD OPER TECH II	17013	11	28,697	0	0	0	0	0	2,195
100	1072	0	Civ	5060	BUILD OPER TECH II	15542	11	35,964	0	0	0	0	0	2,665
100	1072	0	Civ	5060	BUILD OPER TECH II	17219	11	27,049	1,440	0	0	0	0	1,998
100	1072	0	Civ	5060	BUILD OPER TECH II	17085	11	28,096	1,440	0	0	0	0	2,217
100	1072	0	Civ	5060	BUILD OPER TECH II	17209	11	27,049	0	0	0	0	0	2,001
100	1072	0	Civ	5060	BUILD OPER TECH II	17187	11	27,049	0	0	0	0	0	1,983
100	1072	0	Civ	5060	BUILD OPER TECH II	17126	11	27,583	0	0	0	0	0	1,852
100	1072	0	Civ	5060	BUILD OPER TECH II	17220	11	27,049	0	0	0	0	0	1,864
100	1072	0	Civ	5060	BUILD OPER TECH II	15739	11	33,897	1,440	0	0	0	0	2,629
100	1072	0	Civ	5060	BUILD OPER TECH II	17258	11	26,318	1,440	0	0	0	0	2,123
100	1072	0	Civ	5060	BUILD OPER TECH II	14451	11	41,210	0	0	0	0	0	2,764
100	1072	0	Civ	5060	BUILD OPER TECH II	15026	11	37,578	1,440	0	0	0	0	2,916
100	1072	0	Civ	5060	BUILD OPER TECH II	16901	11	29,582	0	0	0	0	0	2,188
100	1072	0	Civ	5060	BUILD OPER TECH II	16764	11	29,449	0	0	0	0	0	1,950
100	1072	0	Civ	5060	BUILD OPER TECH II	16556	11	30,169	1,440	0	0	0	0	2,213
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	0	1,200	0	0	0	1,996
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	0	0	0	0	0	1,905
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	0	0	0	0	0	1,905
100	1072	0	Civ	5060	BUILD OPER TECH II	20000	11	25,524	1,440	0	0	0	0	2,015
100	1072	0	Civ	5060	BUILD OPER TECH II	15612	11	35,694	0	0	0	0	0	2,576
100	1072	0	Civ	5060	BUILD OPER TECH II	16231	11	30,630	0	0	0	0	0	2,274

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1072	0	Civ	5060	BUILD OPER TECH II	17234	11	26,516	1,440	0	0	0	0	1,750
100	1072	0	Civ	5090	BUILD OPER TECH III	13829	13	46,175	0	0	600	0	0	3,190
100	1072	0	Civ	5090	BUILD OPER TECH III	11451	13	55,320	0	0	0	0	0	4,010
100	1072	0	Civ	5090	BUILD OPER TECH III	14145	13	43,140	0	0	0	0	0	2,912
100	1072	0	Civ	5090	BUILD OPER TECH III	12695	13	55,320	0	0	0	0	0	3,879
100	1072	0	Civ	5090	BUILD OPER TECH III	16649	13	35,208	0	0	0	0	0	2,610
100	1072	0	Civ	5090	BUILD OPER TECH III	13122	13	55,320	0	0	0	0	0	4,027
100	1072	0	Civ	5100	BUILD OPER TECH IV	11175	14	59,856	0	0	0	0	0	4,531
100	1072	0	Civ	5110	OPERATIONS SUPV I	11918	15	64,764	1,440	0	0	0	0	4,676
	1072 Total							**1,294,030**	**12,960**	**2,400**	**600**	**0**	**0**	**94,414**
100	1073	0	Civ	6110	SECURITY GUARD	15748	11	33,337	1,440	0	0	0	0	2,660
100	1073	0	Civ	6110	SECURITY GUARD	14594	11	40,115	0	0	0	0	0	2,994
100	1073	0	Civ	6110	SECURITY GUARD	17256	11	26,437	0	0	0	0	0	1,954
100	1073	0	Civ	6110	SECURITY GUARD	17139	11	27,419	0	0	0	0	0	2,036
100	1073	0	Civ	6110	SECURITY GUARD	12175	11	47,268	0	0	0	0	0	3,305
100	1073	0	Civ	6110	SECURITY GUARD	10964	11	47,268	0	0	0	0	0	3,461
100	1073	0	Civ	6110	SECURITY GUARD	16392	11	30,630	1,440	0	0	0	0	2,385
100	1073	0	Civ	6110	SECURITY GUARD	17228	11	26,638	0	0	0	0	0	2,038
	1073 Total							**279,112**	**2,880**	**0**	**0**	**0**	**0**	**20,833**
100	1220	0	Civ	1170	INTEROPERA SYST MGR	13114	23	101,034	0	0	0	0	0	7,316
100	1220	0	Civ	4230	ADMIN ASSISTANT III	10961	13	55,320	0	0	0	0	0	4,149
100	1220	0	LE	8250	MAJOR	3885	38	113,460	0	900	0	0	600	1,593
	1220 Total							**269,814**	**0**	**900**	**0**	**0**	**600**	**13,058**
100	1222	0	Civ	1720	ASST MGR FLEET OPER	20000	20	60,708	0	0	0	0	0	4,596
100	1222	0	Civ	4230	ADMIN ASSISTANT III	15258	13	55,320	0	0	0	0	0	4,027
100	1222	0	Civ	5210	FLEET OPER TECH I	14631	11	39,871	0	0	0	0	0	2,697
100	1222	0	Civ	5210	FLEET OPER TECH I	17142	11	27,378	0	0	0	0	0	2,020
100	1222	0	Civ	5210	FLEET OPER TECH I	14444	11	41,453	0	0	0	0	0	2,966
100	1222	0	Civ	5210	FLEET OPER TECH I	17225	11	26,761	0	0	0	0	0	1,964
100	1222	0	Civ	5210	FLEET OPER TECH I	17232	11	26,516	0	0	0	0	0	1,942
100	1222	0	Civ	5230	FLEET OPER TECH II	14880	16	51,645	1,440	0	0	0	600	3,902
100	1222	0	Civ	5230	FLEET OPER TECH II	15741	16	47,597	0	0	0	0	600	3,506
100	1222	0	Civ	5230	FLEET OPER TECH II	15873	16	46,530	1,440	0	0	0	600	3,327
100	1222	0	Civ	5230	FLEET OPER TECH II	17078	16	40,542	0	0	0	0	0	2,713
100	1222	0	Civ	5230	FLEET OPER TECH II	13085	16	70,056	0	0	0	0	600	5,129
100	1222	0	Civ	5230	FLEET OPER TECH II	17205	16	40,542	1,440	0	0	0	0	2,885
100	1222	0	Civ	5230	FLEET OPER TECH II	15007	16	44,738	1,440	0	0	0	600	3,504
100	1222	0	Civ	5230	FLEET OPER TECH II	12702	16	70,056	0	0	0	0	600	5,357
100	1222	0	Civ	5230	FLEET OPER TECH II	12757	16	70,056	0	0	0	0	600	5,017
100	1222	0	Civ	5230	FLEET OPER TECH II	12978	16	69,337	0	0	0	0	600	5,276
100	1222	0	Civ	5230	FLEET OPER TECH II	16579	16	43,008	0	0	0	0	600	3,114

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1222	0	Civ	5230	FLEET OPER TECH II	14410	16	54,367	0	0	0	0	600	3,792
100	1222	0	Civ	5230	FLEET OPER TECH II	17204	16	40,542	1,440	0	0	0	0	2,858
100	1222	0	Civ	5230	FLEET OPER TECH II	17229	16	39,506	1,440	0	0	0	0	3,132
100	1222	0	Civ	5230	FLEET OPER TECH II	16885	16	42,359	0	0	0	0	600	2,898
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	1,440	900	0	0	600	3,073
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	0	0	0	0	0	2,848
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	16	37,860	0	0	0	0	600	2,894
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	11	25,524	0	0	0	0	0	1,905
100	1222	0	Civ	5230	FLEET OPER TECH II	16526	16	44,533	1,440	0	0	0	600	3,103
100	1222	0	Civ	5270	OPERATIONS SUPV II	14133	17	64,410	0	0	0	0	0	4,539
100	1222	0	Civ	5270	OPERATIONS SUPV II	13770	17	75,768	0	0	0	0	0	5,722
100	1222	0	Civ	5270	OPERATIONS SUPV II	14879	17	59,808	0	0	0	0	0	4,162
100	1222	0	Civ	5270	OPERATIONS SUPV II	11407	17	75,768	1,440	0	0	0	0	5,701
100	1222	0	Civ	5270	OPERATIONS SUPV II	15456	17	55,281	1,440	0	0	0	0	3,951
100	1222	0	Civ	5270	OPERATIONS SUPV II	15922	17	56,029	1,440	600	0	0	0	4,261
100	1222	0	Civ	6250	INVENTORY SPEC I	15729	13	39,267	0	0	0	0	0	2,929
100	1222	0	Civ	6250	INVENTORY SPEC I	16039	13	43,140	1,440	0	0	0	0	3,336
100	1222	0	Civ	6250	INVENTORY SPEC I	14794	13	55,320	1,440	900	0	0	0	4,256
100	1222	0	LE	8200	CAPTAIN	3563	35	103,488	0	900	0	0	600	1,449
	1222 Total							**1,860,804**	**18,720**	**3,300**	**0**	**0**	**9,000**	**130,751**
100	1224	0	Civ	1150	TECH SYSTEMS MANAGER	15463	23	113,460	0	0	0	0	0	8,474
100	1224	0	Civ	1610	SUPERVISOR I	15358	18	63,436	1,440	0	0	0	0	4,550
100	1224	0	Civ	1630	SUPERVISOR III	14563	20	95,940	0	0	0	0	0	6,951
100	1224	0	Civ	1630	SUPERVISOR III	14959	20	95,940	0	900	600	0	0	7,371
100	1224	0	Civ	6250	INVENTORY SPEC I	16159	13	44,130	0	900	0	0	0	3,187
100	1224	0	Civ	6410	COMM SPECIALIST I	16571	12	35,316	1,440	0	0	0	0	2,399
100	1224	0	Civ	6410	COMM SPECIALIST I	17089	12	34,053	1,440	0	0	0	0	2,528
100	1224	0	Civ	6410	COMM SPECIALIST I	14411	12	51,132	0	0	0	0	0	3,828
100	1224	0	Civ	6410	COMM SPECIALIST I	17059	12	34,523	1,440	600	0	0	0	2,722
100	1224	0	Civ	6440	COMM SPECIALIST II	16327	14	38,212	0	0	0	0	0	2,535
100	1224	0	Civ	6440	COMM SPECIALIST II	16590	14	38,094	0	0	0	0	0	2,831
100	1224	0	Civ	6440	COMM SPECIALIST II	14747	14	59,856	0	0	0	0	0	4,191
100	1224	0	Civ	6480	COMM SPECIALIST IV	16135	17	75,380	1,440	0	0	0	0	5,655
100	1224	0	Civ	6480	COMM SPECIALIST IV	12988	17	75,768	0	900	0	0	0	5,456
100	1224	0	Civ	6480	COMM SPECIALIST IV	14975	17	75,768	0	0	0	0	0	5,383
100	1224	0	Civ	6480	COMM SPECIALIST IV	15905	17	60,802	0	900	600	0	0	4,353
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	17	40,968	0	0	0	0	0	3,086
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	17	40,968	0	0	0	0	0	3,086
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	17	40,968	0	0	0	0	0	3,086
	1224 Total							**1,114,714**	**7,200**	**4,200**	**1,200**	**0**	**0**	**81,672**
100	1226	0	Civ	4210	ADMIN ASSISTANT I	20000	11	25,524	1,440	0	0	0	0	2,015

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1226	0	Civ	6250	INVENTORY SPEC I	13838	13	46,246	0	0	0	0	0	3,455
100	1226	0	Civ	6250	INVENTORY SPEC I	15923	13	36,342	0	0	0	0	0	2,706
100	1226	0	Civ	6250	INVENTORY SPEC I	16834	13	35,100	0	0	0	0	0	2,611
100	1226	0	Civ	6250	INVENTORY SPEC I	16574	13	35,262	0	0	0	0	0	2,614
100	1226	0	Civ	6250	INVENTORY SPEC I	16646	13	35,262	0	0	0	0	0	2,309
100	1226	0	Civ	6250	INVENTORY SPEC I	15165	13	38,094	0	0	0	0	0	2,750
100	1226	0	Civ	6250	INVENTORY SPEC I	13632	13	35,154	0	0	0	0	0	2,468
100	1226	0	Civ	6250	INVENTORY SPEC I	20000	13	29,892	0	0	0	0	0	2,239
100	1226	0	LE	8150	SERGEANT	4651	33	90,684	0	900	600	0	600	1,272
100	1226	0	LE	8150	SERGEANT	4888	33	90,684	0	0	0	0	600	1,282
100	1226	0	LE	8200	CAPTAIN	3902	35	103,488	0	900	0	0	600	1,430
	1226 Total							**601,732**	**1,440**	**1,800**	**600**	**0**	**1,800**	**27,151**
100	1250	0	Civ	1620	SUPERVISOR II	13045	19	59,898	1,440	0	0	2,304	0	4,869
100	1250	0	Civ	1620	SUPERVISOR II	15672	19	63,436	1,440	900	0	2,440	0	5,144
100	1250	0	Civ	1620	SUPERVISOR II	13637	19	69,462	0	0	0	2,672	0	5,420
100	1250	0	Civ	1620	SUPERVISOR II	13819	19	63,534	0	0	0	2,444	0	4,634
100	1250	0	Civ	1620	SUPERVISOR II	14342	19	65,384	1,440	1,200	0	2,515	0	5,322
100	1250	0	Civ	1620	SUPERVISOR II	11244	19	88,680	0	0	0	3,411	0	6,970
100	1250	0	Civ	1620	SUPERVISOR II	13782	19	67,698	1,440	0	0	2,604	0	5,298
100	1250	0	Civ	1620	SUPERVISOR II	14220	19	65,092	0	0	0	2,504	0	4,758
100	1250	0	Civ	1620	SUPERVISOR II	15242	19	65,189	1,440	900	0	2,507	0	5,283
100	1250	0	Civ	1620	SUPERVISOR II	16172	19	60,078	1,440	0	0	2,311	0	4,505
100	1250	0	Civ	4210	ADMIN ASSISTANT I	15297	11	35,640	1,440	0	0	1,371	0	2,867
100	1250	0	Civ	4210	ADMIN ASSISTANT I	15530	11	34,366	1,440	0	0	1,322	0	2,772
100	1250	0	Civ	4210	ADMIN ASSISTANT I	14376	11	41,210	0	0	0	1,585	0	3,068
100	1250	0	Civ	6440	COMM SPECIALIST II	14514	14	44,064	0	0	0	1,695	0	3,112
100	1250	0	Civ	6440	COMM SPECIALIST II	16551	14	37,919	1,440	0	1,200	1,458	0	3,214
100	1250	0	Civ	6440	COMM SPECIALIST II	16034	14	40,724	0	0	1,200	1,566	0	3,105
100	1250	0	Civ	6440	COMM SPECIALIST II	16583	14	38,212	0	0	0	1,470	0	2,830
100	1250	0	Civ	6440	COMM SPECIALIST II	16767	14	38,094	0	0	1,200	1,465	0	3,118
100	1250	0	Civ	6440	COMM SPECIALIST II	16825	14	38,036	1,440	0	0	1,463	0	3,057
100	1250	0	Civ	6440	COMM SPECIALIST II	13352	14	59,856	0	900	1,200	2,302	0	4,841
100	1250	0	Civ	6440	COMM SPECIALIST II	12293	14	59,856	0	0	0	2,302	0	4,672
100	1250	0	Civ	6440	COMM SPECIALIST II	16721	14	38,094	1,440	0	1,200	1,465	0	3,180
100	1250	0	Civ	6440	COMM SPECIALIST II	13814	14	59,856	0	0	0	2,302	0	4,550
100	1250	0	Civ	6440	COMM SPECIALIST II	16549	14	38,212	1,440	0	0	1,470	0	3,071
100	1250	0	Civ	6440	COMM SPECIALIST II	16837	14	38,036	1,440	0	600	1,463	0	2,990
100	1250	0	Civ	6440	COMM SPECIALIST II	14137	14	54,945	0	0	0	2,113	0	4,160
100	1250	0	Civ	6440	COMM SPECIALIST II	15676	14	36,452	1,440	0	1,200	1,402	0	3,023
100	1250	0	Civ	6440	COMM SPECIALIST II	16035	14	39,150	0	0	0	1,506	0	2,722
100	1250	0	Civ	6440	COMM SPECIALIST II	16827	14	38,036	1,440	0	0	1,463	0	3,132

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1250	0	Civ	6440	COMM SPECIALIST II	15925	14	42,486	1,440	0	0	1,634	0	3,264
100	1250	0	Civ	6440	COMM SPECIALIST II	20000	14	32,340	0	0	0	1,244	0	2,521
100	1250	0	Civ	6440	COMM SPECIALIST II	13312	14	59,856	1,440	0	0	2,302	0	4,782
100	1250	0	Civ	6460	COMM SPECIALIST III	17199	16	40,663	1,440	0	0	1,564	0	3,266
100	1250	0	Civ	6460	COMM SPECIALIST III	17116	16	41,347	1,440	0	0	1,590	0	3,083
100	1250	0	Civ	6460	COMM SPECIALIST III	16968	16	42,744	1,440	900	1,200	1,644	0	3,592
100	1250	0	Civ	6460	COMM SPECIALIST III	15964	16	47,454	1,440	0	600	1,825	0	3,851
100	1250	0	Civ	6460	COMM SPECIALIST III	13294	16	70,056	0	0	1,200	2,694	0	5,269
100	1250	0	Civ	6460	COMM SPECIALIST III	16171	16	45,626	1,440	0	0	1,755	0	3,735
100	1250	0	Civ	6460	COMM SPECIALIST III	15468	16	52,994	0	0	0	2,038	0	4,210
100	1250	0	Civ	6460	COMM SPECIALIST III	16309	16	42,043	1,440	600	0	1,617	0	3,421
100	1250	0	Civ	6460	COMM SPECIALIST III	13295	16	70,056	0	0	0	2,694	0	5,152
100	1250	0	Civ	6460	COMM SPECIALIST III	17221	16	40,054	1,440	0	0	1,541	0	3,292
100	1250	0	Civ	6460	COMM SPECIALIST III	17200	16	40,663	1,440	0	0	1,564	0	3,266
100	1250	0	Civ	6460	COMM SPECIALIST III	17081	16	41,790	1,440	0	0	1,607	0	3,347
100	1250	0	Civ	6460	COMM SPECIALIST III	17227	16	39,628	1,440	0	0	1,524	0	3,258
100	1250	0	Civ	6460	COMM SPECIALIST III	13990	16	56,459	0	0	0	2,172	0	4,411
100	1250	0	Civ	6460	COMM SPECIALIST III	16641	16	44,601	1,440	0	0	1,715	0	3,436
100	1250	0	Civ	6460	COMM SPECIALIST III	16961	16	42,942	1,440	0	0	1,652	0	3,522
100	1250	0	Civ	6460	COMM SPECIALIST III	16947	16	41,158	1,440	0	1,200	1,583	0	3,250
100	1250	0	Civ	6460	COMM SPECIALIST III	12458	16	42,422	1,440	900	0	1,632	0	3,501
100	1250	0	Civ	6460	COMM SPECIALIST III	11416	16	41,790	1,440	0	0	1,607	0	3,355
100	1250	0	Civ	6460	COMM SPECIALIST III	11500	16	42,942	1,440	0	0	1,652	0	3,522
100	1250	0	Civ	6460	COMM SPECIALIST III	16640	16	42,422	1,440	0	0	1,632	0	3,259
100	1250	0	Civ	6460	COMM SPECIALIST III	17124	16	41,031	1,440	0	0	1,578	0	3,295
100	1250	0	Civ	6460	COMM SPECIALIST III	10749	16	70,056	0	0	0	2,694	0	5,344
100	1250	0	Civ	6460	COMM SPECIALIST III	16833	16	42,744	1,440	0	0	1,644	0	3,300
100	1250	0	Civ	6460	COMM SPECIALIST III	16631	16	44,738	0	0	1,200	1,721	0	3,186
100	1250	0	Civ	6460	COMM SPECIALIST III	16483	16	44,738	1,440	900	1,200	1,721	0	3,738
100	1250	0	Civ	6460	COMM SPECIALIST III	14139	16	63,584	0	0	0	2,446	0	4,977
100	1250	0	Civ	6460	COMM SPECIALIST III	17135	16	40,663	0	600	0	1,564	0	3,276
100	1250	0	Civ	6460	COMM SPECIALIST III	16625	16	44,738	0	0	0	1,721	0	3,429
100	1250	0	Civ	6460	COMM SPECIALIST III	17168	16	40,663	1,440	900	0	1,564	0	3,335
100	1250	0	Civ	6460	COMM SPECIALIST III	17202	16	40,663	1,440	0	0	1,564	0	3,341
100	1250	0	Civ	6460	COMM SPECIALIST III	16028	16	43,074	1,440	0	0	1,657	0	3,457
100	1250	0	Civ	6460	COMM SPECIALIST III	17223	16	39,993	1,440	0	0	1,538	0	3,287
100	1250	0	Civ	6460	COMM SPECIALIST III	14347	16	47,810	1,440	0	0	1,839	0	3,834
100	1250	0	Civ	6460	COMM SPECIALIST III	15996	16	46,530	0	0	0	1,790	0	3,343
100	1250	0	Civ	6460	COMM SPECIALIST III	17190	16	40,663	1,440	0	0	1,564	0	3,319
100	1250	0	Civ	6460	COMM SPECIALIST III	17112	16	41,347	1,440	0	0	1,590	0	3,092
100	1250	0	Civ	6460	COMM SPECIALIST III	17125	16	41,031	1,440	900	0	1,578	0	3,439

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1250	0	Civ	6460	COMM SPECIALIST III	17192	16	40,663	1,440	0	0	1,564	0	3,319
100	1250	0	Civ	6460	COMM SPECIALIST III	15245	16	55,697	1,440	0	0	2,142	0	4,329
100	1250	0	Civ	6460	COMM SPECIALIST III	16899	16	43,866	1,440	0	0	1,687	0	3,520
100	1250	0	Civ	6460	COMM SPECIALIST III	13724	16	70,056	0	900	0	2,694	0	5,246
100	1250	0	Civ	6460	COMM SPECIALIST III	15805	16	44,738	0	600	0	1,721	0	3,525
100	1250	0	Civ	6460	COMM SPECIALIST III	15458	16	47,241	0	0	0	1,817	0	3,678
100	1250	0	Civ	6460	COMM SPECIALIST III	16484	16	44,806	0	0	0	1,723	0	3,396
100	1250	0	Civ	6460	COMM SPECIALIST III	16132	16	44,806	1,440	0	0	1,723	0	3,595
100	1250	0	Civ	6460	COMM SPECIALIST III	16247	16	45,148	0	0	0	1,736	0	3,512
100	1250	0	Civ	6460	COMM SPECIALIST III	17193	16	40,663	1,440	0	0	1,564	0	3,263
100	1250	0	Civ	6460	COMM SPECIALIST III	17170	16	40,663	1,440	0	0	1,564	0	3,002
100	1250	0	Civ	6460	COMM SPECIALIST III	17198	16	40,663	1,440	0	0	1,564	0	3,135
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	0	0	0	1,456	0	2,960
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	0	900	0	1,456	0	3,028
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	1,440	0	0	1,456	0	3,070
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	1,440	0	0	1,456	0	3,070
100	1250	0	Civ	6460	COMM SPECIALIST III	20000	16	37,860	1,440	0	0	1,456	0	3,070
100	1250	0	Civ	6460	COMM SPECIALIST III	16896	16	43,866	1,440	900	0	1,687	0	3,589
100	1250	0	Civ	6460	COMM SPECIALIST III	17201	16	40,663	1,440	0	0	1,564	0	2,987
100	1250	0	Civ	6460	COMM SPECIALIST III	15029	16	52,754	0	0	0	2,029	0	3,986
100	1250	0	Civ	6460	COMM SPECIALIST III	15547	16	53,313	0	0	0	2,051	0	3,882
100	1250	0	LE	8200	CAPTAIN	3842	35	103,488	0	900	0	0	600	1,488
1250 Total								**4,400,205**	**82,080**	**13,800**	**14,400**	**165,260**	**600**	**338,894**
100	1430	0	Civ	4240	ADMIN ASSISTANT IV	11437	14	59,856	0	0	0	0	0	4,531
100	1430	0	LE	8060	POLICE OFFICER	5059	30	74,580	0	900	0	0	600	1,044
100	1430	0	LE	8150	SERGEANT	5999	33	81,792	0	600	0	0	600	1,189
100	1430	0	LE	8310	LIEUTENANT COLONEL	3405	40	124,356	0	1,200	0	0	600	1,815
1430 Total								**340,584**	**0**	**2,700**	**0**	**0**	**1,800**	**8,579**
100	1440	0	LE	8150	SERGEANT	5017	33	90,684	0	1,200	0	0	600	1,299
100	1440	0	LE	8310	LIEUTENANT COLONEL	3283	40	124,356	0	900	0	0	600	0
1440 Total								**215,040**	**0**	**2,100**	**0**	**0**	**1,200**	**1,299**
100	1480	0	Civ	2210	PUBLIC RELAT SPEC II	17143	17	43,932	0	0	0	0	0	3,266
100	1480	0	Civ	4230	ADMIN ASSISTANT III	12296	13	40,115	0	0	0	0	0	2,972
100	1480	0	LE	8060	POLICE OFFICER	4770	30	74,580	0	900	0	0	600	1,025
100	1480	0	LE	8060	POLICE OFFICER	4571	30	74,580	0	900	0	0	600	1,025
100	1480	0	LE	8060	POLICE OFFICER	3920	30	74,580	0	0	0	0	600	1,017
100	1480	0	LE	8060	POLICE OFFICER	5156	30	74,580	0	600	0	0	600	1,099
100	1480	0	LE	8060	POLICE OFFICER	4273	30	74,580	0	0	0	0	600	1,012
100	1480	0	LE	8060	POLICE OFFICER	3482	30	74,580	0	900	0	0	600	1,044
100	1480	0	LE	8060	POLICE OFFICER	4530	30	74,580	0	1,200	0	0	600	1,048
100	1480	0	LE	8060	POLICE OFFICER	3339	30	74,580	0	900	0	0	600	1,087

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1480	0	LE	8250	MAJOR	3450	38	113,460	0	1,200	0	0	600	1,612
100	1480	2	Civ	4230	ADMIN ASSISTANT III	15880	13	38,153	0	900	0	0	0	2,913
100	1480	2	LE	8060	POLICE OFFICER	4415	30	74,580	0	900	0	0	600	1,030
100	1480	2	LE	8060	POLICE OFFICER	3884	30	74,580	0	0	0	0	600	1,017
100	1480	2	LE	8060	POLICE OFFICER	3803	30	74,580	0	600	0	0	600	1,020
100	1480	2	LE	8060	POLICE OFFICER	3900	30	74,580	0	1,200	0	0	600	1,098
100	1480	2	LE	8060	POLICE OFFICER	3379	30	74,580	0	900	0	0	600	1,089
100	1480	2	LE	8060	POLICE OFFICER	4255	30	74,580	0	600	0	0	600	1,020
100	1480	2	LE	8060	POLICE OFFICER	4564	30	74,580	0	0	0	0	600	1,076
100	1480	2	LE	8060	POLICE OFFICER	3718	30	74,580	0	900	0	0	600	1,025
100	1480	2	LE	8060	POLICE OFFICER	4225	30	74,580	0	900	0	0	600	1,044
100	1480	2	LE	8060	POLICE OFFICER	4788	30	74,580	0	600	0	0	600	1,085
100	1480	2	LE	8150	SERGEANT	4697	33	90,684	0	900	0	0	600	1,263
100	1480	2	LE	8150	SERGEANT	3907	33	90,684	0	900	0	0	600	1,263
100	1480	2	LE	8150	SERGEANT	3429	33	90,684	0	900	0	0	600	1,337
100	1480	2	LE	8150	SERGEANT	3716	33	90,684	0	900	0	0	600	1,328
100	1480	2	LE	8200	CAPTAIN	4714	35	103,488	0	1,200	0	0	600	1,508
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	15696	18	60,802	0	0	0	0	0	4,496
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	16384	18	59,898	0	900	0	0	0	4,446
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	20000	18	44,328	0	600	0	0	0	3,389
100	1480	3	LE	8060	POLICE OFFICER	3975	30	74,580	0	600	0	0	600	1,020
100	1480	3	LE	8060	POLICE OFFICER	4203	30	74,580	0	600	0	0	600	1,060
100	1480	3	LE	8060	POLICE OFFICER	5372	30	64,204	0	900	0	0	600	937
100	1480	3	LE	8150	SERGEANT	3479	33	90,684	0	0	0	0	600	1,250
	1480 Total							**2,513,400**	**0**	**22,500**	**0**	**0**	**16,800**	**52,921**
100	1482	0	LE	6800	P O CANDIDATE	17230	0	37,560	0	0	0	0	0	2,799
100	1482	0	LE	6800	P O CANDIDATE	17231	0	37,560	0	0	0	0	0	2,873
100	1482	0	LE	6800	P O CANDIDATE	17253	0	37,560	0	0	0	0	0	2,805
100	1482	0	LE	6800	P O CANDIDATE	17243	0	37,560	0	0	0	0	0	2,831
100	1482	0	LE	6800	P O CANDIDATE	17244	0	37,560	0	0	0	0	0	2,787
100	1482	0	LE	6800	P O CANDIDATE	17183	0	37,560	0	0	0	0	0	2,460
100	1482	0	LE	6800	P O CANDIDATE	17248	0	37,560	0	0	0	0	0	2,778
100	1482	0	LE	6800	P O CANDIDATE	17254	0	37,560	0	0	0	0	0	2,562
100	1482	0	LE	6800	P O CANDIDATE	17249	0	37,560	0	0	0	0	0	2,799
100	1482	0	LE	6800	P O CANDIDATE	17236	0	37,560	0	0	0	0	0	2,485
100	1482	0	LE	6800	P O CANDIDATE	17250	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	17237	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	17245	0	37,560	0	0	0	0	0	2,799
100	1482	0	LE	6800	P O CANDIDATE	17255	0	37,560	0	0	0	0	0	2,799
100	1482	0	LE	6800	P O CANDIDATE	17238	0	37,560	0	0	0	0	0	2,799
100	1482	0	LE	6800	P O CANDIDATE	17128	0	37,560	0	0	0	0	0	2,825

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY18 Salary	0110 18 Shift Inc	0112 18 Education	0345 18 Other Inc	0346 18 Holiday Pay	0420 18 Clothing Allowance	0520 18 FICA Tax
100	1482	0	LE	6800	P O CANDIDATE	17247	0	37,560	0	0	0	0	0	2,813
100	1482	0	LE	6800	P O CANDIDATE	17239	0	37,560	0	0	0	0	0	2,873
100	1482	0	LE	6800	P O CANDIDATE	17242	0	37,560	0	0	0	0	0	2,873
100	1482	0	LE	6800	P O CANDIDATE	17240	0	37,560	0	0	0	0	0	2,805
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	6000	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	17241	0	37,560	0	0	0	0	0	2,790
100	1482	0	LE	6800	P O CANDIDATE	17166	0	37,560	0	0	0	0	0	2,520
100	1482	0	LE	6800	P O CANDIDATE	17252	0	37,560	0	0	0	0	0	2,389
1482 Total								**1,539,960**	**0**	**0**	**0**	**0**	**0**	**113,264**
100	1485	0	LE	8060	POLICE OFFICER	5589	30	56,257	0	900	0	0	600	759
100	1485	0	LE	8200	CAPTAIN	3891	35	103,488	0	900	0	0	600	1,508
100	1485	3	LE	8060	POLICE OFFICER	4628	30	74,580	0	1,200	0	0	600	1,092
100	1485	3	LE	8150	SERGEANT	4927	33	90,684	0	900	0	0	600	1,263
100	1485	4	LE	8060	POLICE OFFICER	5523	30	59,858	0	0	0	0	600	803
100	1485	4	LE	8060	POLICE OFFICER	5470	30	59,858	0	0	0	0	600	808
100	1485	4	LE	8060	POLICE OFFICER	3909	30	74,580	0	900	0	0	600	1,089
100	1485	4	LE	8060	POLICE OFFICER	5420	30	60,868	0	0	0	0	600	827
100	1485	4	LE	8060	POLICE OFFICER	5541	30	59,858	0	0	0	0	600	810
100	1485	4	LE	8150	SERGEANT	4443	33	90,684	0	900	0	0	600	1,323
100	1485	4	LE	8150	SERGEANT	5209	33	89,207	0	600	0	0	600	1,242
1485 Total								**819,922**	**0**	**6,300**	**0**	**0**	**6,600**	**11,524**
100	1490	0	Civ	1510	DIR INFORMATION SERV	16106	24	107,691	0	0	0	0	0	7,850
100	1490	0	Civ	4230	ADMIN ASSISTANT III	13229	13	55,320	0	1,200	0	0	0	4,118
100	1490	2	Civ	3360	COMPUTER SRVC SPEC I	13232	16	70,056	0	600	0	0	0	5,322

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1490	2	Civ	3360	COMPUTER SRVC SPEC I	15339	16	44,738	0	600	0	0	0	3,394
100	1490	2	LE	8060	POLICE OFFICER	4826	30	74,580	0	0	0	0	600	1,076
100	1490	2	LE	8150	SERGEANT	4425	33	90,684	0	1,200	0	0	600	1,323
	1490 Total							**443,069**	**0**	**3,600**	**0**	**0**	**1,200**	**23,083**
100	1491	1	Civ	1120	COMPUTER SERV SUPRV	15344	22	80,548	0	900	0	0	0	6,135
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	20000	16	37,860	1,440	900	0	0	0	3,027
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	20000	16	37,860	0	0	0	0	0	2,848
100	1491	1	Civ	3450	NETWORK ADMIN I	16629	19	56,633	0	0	0	0	0	3,944
100	1491	1	Civ	3500	NETWORK ADMIN II	12986	20	74,910	0	0	0	0	0	5,525
100	1491	3	Civ	1120	COMPUTER SERV SUPRV	10859	22	102,468	0	600	0	0	0	7,471
100	1491	3	Civ	1130	ASST SUPV DATA CNT	13523	18	59,628	0	600	0	0	0	4,533
100	1491	3	Civ	3150	COMP SERV OPER I	17196	13	31,188	1,440	0	0	0	0	2,427
100	1491	3	Civ	3160	COMP SERV OPER II	16929	14	35,640	1,440	0	0	0	0	2,762
100	1491	3	Civ	3160	COMP SERV OPER II	17086	14	35,586	0	900	0	0	0	2,717
100	1491	3	Civ	3160	COMP SERV OPER II	17140	14	34,679	1,440	0	0	0	0	2,688
100	1491	3	Civ	3360	COMPUTER SRVC SPEC I	16758	16	42,810	1,440	0	0	0	0	3,311
100	1491	3	Civ	3360	COMPUTER SRVC SPEC I	16525	16	42,942	1,440	900	0	0	0	3,389
100	1491	3	Civ	3370	COMPUTER SRV SPEC II	15086	17	51,105	0	0	0	0	0	3,835
	1491 Total							**723,857**	**8,640**	**4,800**	**0**	**0**	**0**	**54,612**
100	1493	0	Civ	1100	MNGR COMPUTER SERV	20000	23	76,848	0	0	0	0	0	5,831
100	1493	0	LE	8200	CAPTAIN	3962	35	103,488	0	900	0	0	600	1,463
100	1493	1	Civ	1120	COMPUTER SERV SUPRV	11402	22	112,260	0	600	0	0	0	8,220
100	1493	1	Civ	3210	PROGRAMMER II	20000	17	40,968	0	0	0	0	0	3,086
100	1493	1	Civ	3230	COMPUTER SRV ANLY I	20000	19	47,952	1,440	0	0	0	0	3,730
100	1493	1	Civ	3250	COMPUTER SRV ANLY II	14811	21	75,708	0	0	600	0	0	5,449
100	1493	1	Civ	3250	COMPUTER SRV ANLY II	20000	21	56,112	0	0	0	0	0	4,245
100	1493	1	Civ	3350	PROJECT COORDINATOR	12240	21	103,764	0	0	0	0	0	7,747
100	1493	1	Civ	4230	ADMIN ASSISTANT III	20000	13	29,892	0	0	0	0	0	2,239
100	1493	2	Civ	1120	COMPUTER SERV SUPRV	10330	22	112,260	0	600	0	0	0	8,479
100	1493	2	Civ	3250	COMPUTER SRV ANLY II	13489	21	103,764	0	900	0	0	0	7,765
100	1493	2	Civ	3250	COMPUTER SRV ANLY II	13103	21	103,764	0	0	0	0	0	7,890
100	1493	2	Civ	3350	PROJECT COORDINATOR	13704	21	82,766	0	600	0	0	0	5,893
100	1493	2	Civ	6480	COMM SPECIALIST IV	15364	17	56,199	0	0	0	0	0	4,225
100	1493	5	Civ	1120	COMPUTER SERV SUPRV	15700	22	90,078	0	0	0	0	0	6,529
100	1493	5	Civ	3260	NETWRK SECURITY SPEC	15738	21	85,830	0	0	0	0	0	6,106
100	1493	5	Civ	3500	NETWORK ADMIN II	16169	20	76,050	0	0	0	0	0	5,358
100	1493	5	Civ	3500	NETWORK ADMIN II	17176	20	59,178	0	900	0	0	0	4,432
100	1493	5	Civ	3500	NETWORK ADMIN II	20000	20	51,876	1,440	600	0	0	0	4,077
	1493 Total							**1,468,757**	**2,880**	**5,100**	**600**	**0**	**600**	**102,764**
100	1494	1	LE	8200	CAPTAIN	3167	35	103,488	0	900	0	0	600	0
100	1494	2	Civ	1800	CLERICAL ASST SUPV	15607	15	47,099	0	600	0	0	0	3,444

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1494	2	Civ	1800	CLERICAL ASST SUPV	10720	15	64,764	0	0	0	0	0	4,880
100	1494	2	Civ	1800	CLERICAL ASST SUPV	15793	15	47,383	1,440	900	0	0	0	3,598
100	1494	2	Civ	1820	CLERICAL SUPRV III	12934	19	63,923	0	0	0	0	0	4,815
100	1494	2	Civ	1820	CLERICAL SUPRV III	12461	19	65,777	0	0	0	0	0	4,957
100	1494	2	Civ	1820	CLERICAL SUPRV III	13340	19	65,092	1,440	600	0	0	0	5,061
100	1494	2	Civ	4210	ADMIN ASSISTANT I	15667	11	33,949	1,440	0	0	0	0	2,633
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16337	12	32,639	1,440	0	0	0	0	2,532
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16969	12	29,984	1,440	600	0	0	0	2,244
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16832	12	31,236	1,440	0	0	0	0	2,413
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16239	12	32,639	1,440	0	0	0	0	2,532
100	1494	2	Civ	4220	ADMIN ASSISTANT II	16292	12	35,154	1,440	0	0	0	0	2,799
100	1494	2	Civ	4230	ADMIN ASSISTANT III	10504	13	55,320	0	0	0	0	0	4,157
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16241	13	43,404	1,440	600	0	0	0	3,271
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14565	13	33,845	1,440	0	0	0	0	2,311
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16508	13	33,845	1,440	0	0	0	0	2,512
100	1494	2	Civ	4230	ADMIN ASSISTANT III	11089	13	55,320	0	0	0	0	0	4,027
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16379	13	41,980	0	0	0	0	0	2,823
100	1494	2	Civ	4230	ADMIN ASSISTANT III	15143	13	39,993	0	0	0	0	0	2,854
100	1494	2	Civ	4230	ADMIN ASSISTANT III	10575	13	55,320	0	600	0	0	0	4,195
100	1494	2	Civ	4230	ADMIN ASSISTANT III	13824	13	45,489	0	0	0	0	0	3,405
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16094	13	35,316	0	600	0	0	0	2,542
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14060	13	45,284	0	0	0	0	0	3,076
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14675	13	42,810	0	0	0	0	0	3,192
100	1494	2	Civ	4230	ADMIN ASSISTANT III	16399	13	33,949	0	0	0	0	0	2,392
100	1494	2	Civ	4230	ADMIN ASSISTANT III	12869	13	55,320	0	0	0	0	0	4,157
100	1494	4	Civ	1800	CLERICAL ASST SUPV	10737	15	64,764	0	0	0	0	0	4,954
100	1494	4	Civ	1800	CLERICAL ASST SUPV	15870	15	46,673	0	900	0	0	0	3,434
100	1494	4	Civ	1820	CLERICAL SUPRV III	12190	19	71,478	0	0	0	0	0	5,157
100	1494	4	Civ	4210	ADMIN ASSISTANT I	15882	11	32,490	1,440	0	0	0	0	2,512
100	1494	4	Civ	4210	ADMIN ASSISTANT I	12793	11	47,268	0	0	0	0	0	3,411
100	1494	4	Civ	4210	ADMIN ASSISTANT I	13037	11	47,268	0	0	0	0	0	3,394
100	1494	4	Civ	4210	ADMIN ASSISTANT I	14947	11	46,541	0	0	0	0	0	3,477
100	1494	4	Civ	4210	ADMIN ASSISTANT I	15092	11	37,128	0	0	0	0	0	2,635
100	1494	4	Civ	4210	ADMIN ASSISTANT I	15662	11	36,234	0	600	0	0	0	2,723
100	1494	4	Civ	4220	ADMIN ASSISTANT II	12612	12	51,132	0	0	0	0	0	3,690
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16117	13	35,370	1,440	0	0	0	0	2,768
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16519	13	35,316	1,440	900	0	0	0	2,821
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15036	13	40,602	0	600	0	0	0	2,764
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16875	13	45,451	1,440	1,200	0	0	0	3,604
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15534	13	40,237	1,440	600	0	0	0	3,044
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15801	13	38,915	1,440	0	0	0	0	2,699

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	1494	4	Civ	4230	ADMIN ASSISTANT III	20000	13	29,892	0	0	0	0	0	2,239
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15082	13	40,359	0	0	0	0	0	3,013
100	1494	5	Civ	6460	COMM SPECIALIST III	14973	16	58,458	0	0	0	0	0	4,214
100	1494	5	Civ	6460	COMM SPECIALIST III	15929	16	49,577	1,440	0	0	0	0	3,804
100	1494	5	Civ	6460	COMM SPECIALIST III	15533	16	52,994	1,440	0	0	0	0	3,959
100	1494	6	Civ	3360	COMPUTER SRVC SPEC I	15686	16	43,074	0	900	0	0	0	2,976
100	1494	6	Civ	3360	COMPUTER SRVC SPEC I	16401	16	41,853	0	0	0	0	0	3,130
100	1494	6	LE	8060	POLICE OFFICER	4300	30	74,580	0	600	0	0	600	1,086
100	1494	6	LE	8060	POLICE OFFICER	4239	30	74,580	0	600	0	0	600	1,020
100	1494	6	LE	8150	SERGEANT	3889	33	90,684	0	900	0	0	600	1,320
	1494 Total							**2,543,240**	**27,360**	**13,200**	**0**	**0**	**2,400**	**166,670**
100	1495	0	Civ	2140	HUMAN RESRC SPEC V	12917	17	62,020	0	1,200	0	0	0	4,762
100	1495	0	Civ	2210	PUBLIC RELAT SPEC II	11589	17	75,768	0	900	0	0	0	5,660
100	1495	0	Civ	2320	OPERATIONS ANALYLST	11106	18	81,972	0	0	0	0	0	6,202
100	1495	0	Civ	2320	OPERATIONS ANALYLST	12616	18	69,672	0	900	0	0	0	5,324
100	1495	0	Civ	4230	ADMIN ASSISTANT III	17079	13	32,988	0	600	0	0	0	2,181
100	1495	0	LE	8060	POLICE OFFICER	4521	30	74,580	0	600	0	0	600	1,075
100	1495	0	LE	8060	POLICE OFFICER	3738	30	74,580	0	0	0	0	600	1,017
100	1495	0	LE	8060	POLICE OFFICER	4908	30	74,580	0	900	0	0	600	1,030
100	1495	0	LE	8060	POLICE OFFICER	4501	30	74,580	0	1,200	0	0	600	1,048
100	1495	0	LE	8060	POLICE OFFICER	4433	30	74,580	0	900	0	0	600	1,030
100	1495	0	LE	8060	POLICE OFFICER	4387	30	74,580	0	600	0	0	600	1,025
100	1495	0	LE	8150	SERGEANT	4637	33	90,684	0	900	0	0	600	1,268
100	1495	0	LE	8150	SERGEANT	4050	33	90,684	0	900	0	0	600	1,263
100	1495	0	LE	8200	CAPTAIN	4170	35	103,488	0	900	0	0	600	1,444
100	1495	0	LE	8250	MAJOR	3296	38	113,460	1,440	900	0	0	600	0
	1495 Total							**1,168,216**	**1,440**	**11,400**	**0**	**0**	**6,000**	**34,329**
100	2510	0	LE	8060	POLICE OFFICER	3860	30	74,580	0	600	0	0	600	1,060
100	2510	0	LE	8060	POLICE OFFICER	4259	30	74,580	0	900	0	0	600	1,044
100	2510	0	LE	8250	MAJOR	3744	38	113,460	0	1,200	0	0	600	1,632
100	2510	1	Civ	4240	ADMIN ASSISTANT IV	11373	14	59,856	0	0	600	0	0	4,384
100	2510	1	LE	8060	POLICE OFFICER	4777	30	74,580	0	900	0	0	600	1,030
100	2510	1	LE	8060	POLICE OFFICER	4459	30	74,580	0	0	0	0	600	1,012
100	2510	1	LE	8150	SERGEANT	4523	33	90,684	0	900	0	0	600	1,263
100	2510	1	LE	8150	SERGEANT	3966	33	90,684	0	900	0	0	600	1,300
100	2510	1	LE	8250	MAJOR	3707	38	113,460	0	1,200	0	0	600	1,593
100	2510	1	LE	8310	LIEUTENANT COLONEL	3119	40	124,356	0	1,200	0	0	600	0
	2510 Total							**890,820**	**0**	**7,800**	**600**	**0**	**5,400**	**14,318**
100	2520	1	Civ	4220	ADMIN ASSISTANT II	14144	12	48,515	1,440	0	600	0	0	3,662
100	2520	1	Civ	4220	ADMIN ASSISTANT II	16455	12	39,445	0	0	0	0	0	2,629
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17246	12	28,654	1,440	0	0	0	0	2,228

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2520	1	Civ	4220	ADMIN ASSISTANT II	16959	12	31,380	0	0	0	0	0	2,317
100	2520	1	Civ	4220	ADMIN ASSISTANT II	14147	12	51,132	1,440	0	0	0	0	3,816
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17087	12	30,400	1,440	0	0	0	0	2,349
100	2520	1	Civ	4220	ADMIN ASSISTANT II	17222	12	29,227	1,440	900	0	0	0	2,355
100	2520	1	Civ	4230	ADMIN ASSISTANT III	14706	13	46,673	0	0	0	0	0	3,499
100	2520	1	LE	8060	POLICE OFFICER	3488	30	74,580	0	600	0	0	600	1,020
100	2520	1	LE	8060	POLICE OFFICER	3756	30	74,580	0	600	0	0	600	1,025
100	2520	1	LE	8060	POLICE OFFICER	4082	30	74,580	0	600	0	0	600	1,070
100	2520	1	LE	8060	POLICE OFFICER	5305	30	74,580	0	0	0	0	600	1,077
100	2520	1	LE	8060	POLICE OFFICER	3729	30	74,580	0	0	0	0	600	1,012
100	2520	1	LE	8060	POLICE OFFICER	3567	30	74,580	0	600	0	0	600	1,020
100	2520	1	LE	8060	POLICE OFFICER	5783	30	49,137	1,440	600	0	0	600	709
100	2520	1	LE	8060	POLICE OFFICER	4401	30	74,580	0	0	0	0	600	1,051
100	2520	1	LE	8060	POLICE OFFICER	3739	30	74,580	0	0	0	0	600	1,026
100	2520	1	LE	8060	POLICE OFFICER	5672	30	50,729	1,440	600	0	0	600	760
100	2520	1	LE	8060	POLICE OFFICER	3655	30	74,580	0	900	0	0	600	1,036
100	2520	1	LE	8060	POLICE OFFICER	5480	30	59,858	1,440	0	0	0	600	819
100	2520	1	LE	8060	POLICE OFFICER	4881	30	74,580	0	0	0	0	600	1,017
100	2520	1	LE	8060	POLICE OFFICER	5681	30	47,495	1,440	0	0	0	600	636
100	2520	1	LE	8060	POLICE OFFICER	4613	30	74,580	0	0	0	0	600	1,077
100	2520	1	LE	8060	POLICE OFFICER	5790	30	49,137	0	900	0	0	600	718
100	2520	1	LE	8070	DETECTIVE	5237	30	74,580	0	600	0	0	600	1,060
100	2520	1	LE	8200	CAPTAIN	3821	35	103,488	1,440	1,200	0	0	600	1,512
100	2520	1	LE	8200	CAPTAIN	4078	35	103,488	0	1,200	0	0	600	1,453
100	2520	1	LE	8250	MAJOR	3552	38	113,460	0	1,200	0	0	600	1,663
100	2520	2	LE	8050	PROB POLICE OFFICER	5800	30	46,536	1,440	0	0	2,237	600	698
100	2520	2	LE	8050	PROB POLICE OFFICER	5791	30	54,694	1,440	900	0	2,630	600	857
100	2520	2	LE	8050	PROB POLICE OFFICER	5801	30	46,536	1,440	1,200	0	2,237	600	725
100	2520	2	LE	8050	PROB POLICE OFFICER	5802	30	46,536	1,440	0	0	2,237	600	737
100	2520	2	LE	8050	PROB POLICE OFFICER	4322	30	74,580	1,440	900	0	3,586	600	1,102
100	2520	2	LE	8050	PROB POLICE OFFICER	5811	30	46,536	1,440	0	0	2,237	600	728
100	2520	2	LE	8060	POLICE OFFICER	5793	30	48,213	1,440	900	0	2,318	600	759
100	2520	2	LE	8060	POLICE OFFICER	5663	30	49,505	1,440	600	0	2,380	600	725
100	2520	2	LE	8060	POLICE OFFICER	3793	30	74,580	0	600	0	3,586	600	1,098
100	2520	2	LE	8060	POLICE OFFICER	4807	30	74,580	0	0	0	3,586	600	1,068
100	2520	2	LE	8060	POLICE OFFICER	5794	30	48,213	1,440	0	0	2,318	600	748
100	2520	2	LE	8060	POLICE OFFICER	5391	30	60,868	0	900	1,200	2,926	600	900
100	2520	2	LE	8060	POLICE OFFICER	5755	30	48,028	1,440	900	0	2,309	600	741
100	2520	2	LE	8060	POLICE OFFICER	5716	30	49,137	1,440	0	0	2,362	600	740
100	2520	2	LE	8060	POLICE OFFICER	5175	30	74,580	0	900	0	3,586	600	1,116
100	2520	2	LE	8060	POLICE OFFICER	5717	30	49,137	1,440	0	0	2,362	600	763

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	5615	30	52,473	1,440	600	600	2,523	600	771
100	2520	2	LE	8060	POLICE OFFICER	5777	30	49,137	1,440	900	600	2,362	600	782
100	2520	2	LE	8060	POLICE OFFICER	4794	30	74,580	0	600	1,200	3,586	600	1,159
100	2520	2	LE	8060	POLICE OFFICER	5646	30	51,601	1,440	600	0	2,481	600	731
100	2520	2	LE	8060	POLICE OFFICER	5437	30	59,971	1,440	0	1,200	2,883	600	924
100	2520	2	LE	8060	POLICE OFFICER	5647	30	51,601	1,440	900	600	2,481	600	762
100	2520	2	LE	8060	POLICE OFFICER	5548	30	58,849	1,440	900	1,200	2,829	600	940
100	2520	2	LE	8060	POLICE OFFICER	5522	30	59,858	0	0	600	2,878	600	927
100	2520	2	LE	8060	POLICE OFFICER	4240	30	74,580	0	900	1,200	3,586	600	1,099
100	2520	2	LE	8060	POLICE OFFICER	5469	30	59,858	0	0	1,200	2,878	600	900
100	2520	2	LE	8060	POLICE OFFICER	3530	30	74,580	0	0	0	3,586	600	1,113
100	2520	2	LE	8060	POLICE OFFICER	5781	30	49,137	1,440	900	600	2,362	600	784
100	2520	2	LE	8060	POLICE OFFICER	5401	30	60,868	0	0	0	2,926	600	860
100	2520	2	LE	8060	POLICE OFFICER	5725	30	49,137	1,440	0	0	2,362	600	742
100	2520	2	LE	8060	POLICE OFFICER	5697	30	49,967	1,440	0	0	2,402	600	776
100	2520	2	LE	8060	POLICE OFFICER	5526	30	58,849	1,440	0	1,200	2,829	600	877
100	2520	2	LE	8060	POLICE OFFICER	5405	30	60,868	0	900	0	2,926	600	873
100	2520	2	LE	8060	POLICE OFFICER	4705	30	74,580	0	600	1,200	3,586	600	1,095
100	2520	2	LE	8060	POLICE OFFICER	5334	30	68,874	1,440	900	0	3,311	600	1,089
100	2520	2	LE	8060	POLICE OFFICER	5619	30	52,473	1,440	900	0	2,523	600	826
100	2520	2	LE	8060	POLICE OFFICER	5637	30	55,830	1,440	0	0	2,684	600	786
100	2520	2	LE	8060	POLICE OFFICER	4469	30	74,580	0	900	0	3,586	600	1,091
100	2520	2	LE	8060	POLICE OFFICER	5727	30	49,137	1,440	0	0	2,362	600	703
100	2520	2	LE	8060	POLICE OFFICER	5698	30	49,967	1,440	0	0	2,402	600	750
100	2520	2	LE	8060	POLICE OFFICER	4814	30	74,580	0	900	0	3,586	600	1,096
100	2520	2	LE	8060	POLICE OFFICER	4207	30	74,580	0	0	0	3,586	600	1,068
100	2520	2	LE	8060	POLICE OFFICER	5576	30	56,683	1,440	900	1,200	2,725	600	906
100	2520	2	LE	8060	POLICE OFFICER	4363	30	74,580	0	600	0	3,586	600	1,151
100	2520	2	LE	8060	POLICE OFFICER	5475	30	59,858	0	1,200	0	2,878	600	894
100	2520	2	LE	8060	POLICE OFFICER	5599	30	53,374	1,440	0	0	2,566	600	782
100	2520	2	LE	8060	POLICE OFFICER	5757	30	49,137	1,440	0	0	2,362	600	776
100	2520	2	LE	8060	POLICE OFFICER	5731	30	49,137	1,440	1,200	0	2,362	600	780
100	2520	2	LE	8060	POLICE OFFICER	5773	30	54,592	1,440	1,200	0	2,625	600	803
100	2520	2	LE	8060	POLICE OFFICER	5626	30	52,473	1,440	0	0	2,523	600	755
100	2520	2	LE	8060	POLICE OFFICER	5653	30	51,601	1,440	600	0	2,481	600	822
100	2520	2	LE	8060	POLICE OFFICER	5412	30	60,868	1,440	0	0	2,926	600	916
100	2520	2	LE	8060	POLICE OFFICER	5674	30	50,729	1,440	0	0	2,439	600	732
100	2520	2	LE	8060	POLICE OFFICER	5500	30	59,858	0	900	0	2,878	600	863
100	2520	2	LE	8060	POLICE OFFICER	5069	30	74,580	0	0	0	3,586	600	1,138
100	2520	2	LE	8060	POLICE OFFICER	5675	30	50,729	1,440	0	0	2,439	600	741
100	2520	2	LE	8060	POLICE OFFICER	5413	30	60,868	1,440	900	0	2,926	600	929

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	5600	30	53,374	1,440	0	0	2,566	600	802
100	2520	2	LE	8060	POLICE OFFICER	5762	30	49,137	1,440	900	0	2,362	600	789
100	2520	2	LE	8060	POLICE OFFICER	5199	30	74,580	0	600	1,200	3,586	600	1,095
100	2520	2	LE	8060	POLICE OFFICER	5602	30	53,374	0	0	0	2,566	600	806
100	2520	2	LE	8060	POLICE OFFICER	5702	30	49,967	1,440	900	0	2,402	600	788
100	2520	2	LE	8060	POLICE OFFICER	5764	30	49,137	1,440	0	0	2,362	600	709
100	2520	2	LE	8060	POLICE OFFICER	5502	30	59,858	1,440	0	1,200	2,878	600	892
100	2520	2	LE	8060	POLICE OFFICER	4783	30	74,580	0	900	0	3,586	600	1,120
100	2520	2	LE	8060	POLICE OFFICER	5707	30	49,967	0	600	0	2,402	600	703
100	2520	2	LE	8060	POLICE OFFICER	5046	30	74,580	0	900	0	3,586	600	1,141
100	2520	2	LE	8060	POLICE OFFICER	5481	30	59,858	0	0	0	2,878	600	845
100	2520	2	LE	8060	POLICE OFFICER	5785	30	49,137	1,440	0	0	2,362	600	761
100	2520	2	LE	8060	POLICE OFFICER	5741	30	49,137	1,440	600	600	2,362	600	780
100	2520	2	LE	8060	POLICE OFFICER	5450	30	59,971	0	0	0	2,883	600	848
100	2520	2	LE	8060	POLICE OFFICER	5076	30	74,580	0	900	1,200	3,586	600	1,108
100	2520	2	LE	8060	POLICE OFFICER	5708	30	49,967	1,440	0	0	2,402	600	776
100	2520	2	LE	8060	POLICE OFFICER	5798	30	48,213	1,440	0	0	2,318	600	710
100	2520	2	LE	8060	POLICE OFFICER	5451	30	59,858	1,440	900	0	2,878	600	879
100	2520	2	LE	8060	POLICE OFFICER	5759	30	49,137	1,440	0	0	2,362	600	738
100	2520	2	LE	8060	POLICE OFFICER	5683	30	50,729	1,440	0	0	2,439	600	786
100	2520	2	LE	8060	POLICE OFFICER	4567	30	74,580	0	600	1,200	3,586	600	1,103
100	2520	2	LE	8060	POLICE OFFICER	4980	30	74,580	0	900	0	3,586	600	1,082
100	2520	2	LE	8060	POLICE OFFICER	5743	30	49,137	1,440	900	0	2,362	600	750
100	2520	2	LE	8060	POLICE OFFICER	5633	30	52,473	1,440	900	0	2,523	600	771
100	2520	2	LE	8060	POLICE OFFICER	5799	30	48,213	1,440	0	0	2,318	600	747
100	2520	2	LE	8060	POLICE OFFICER	5744	30	49,137	1,440	0	0	2,362	600	760
100	2520	2	LE	8060	POLICE OFFICER	5605	30	53,374	1,440	0	0	2,566	600	762
100	2520	2	LE	8060	POLICE OFFICER	4500	30	74,580	1,440	0	0	3,586	600	1,124
100	2520	2	LE	8060	POLICE OFFICER	5079	30	74,580	0	900	0	3,586	600	1,082
100	2520	2	LE	8060	POLICE OFFICER	5770	30	49,137	1,440	1,200	0	2,362	600	720
100	2520	2	LE	8060	POLICE OFFICER	5787	30	49,137	1,440	0	0	2,362	600	737
100	2520	2	LE	8060	POLICE OFFICER	5353	30	68,874	1,440	0	1,200	3,311	600	1,080
100	2520	2	LE	8060	POLICE OFFICER	5354	30	68,874	1,440	0	0	3,311	600	1,076
100	2520	2	LE	8060	POLICE OFFICER	5679	30	50,729	1,440	0	0	2,439	600	786
100	2520	2	LE	8060	POLICE OFFICER	4906	30	74,580	0	900	600	3,586	600	1,097
100	2520	2	LE	8060	POLICE OFFICER	4858	30	74,580	1,440	600	1,200	3,586	600	1,115
100	2520	2	LE	8060	POLICE OFFICER	5999	30	45,576	1,440	600	0	2,191	600	717
100	2520	2	LE	8060	POLICE OFFICER	5713	30	49,967	1,440	900	0	2,402	600	788
100	2520	2	LE	8060	POLICE OFFICER	5606	30	53,374	1,440	900	600	2,566	600	789
100	2520	2	LE	8060	POLICE OFFICER	5387	30	64,204	1,440	0	600	3,087	600	1,000
100	2520	2	LE	8060	POLICE OFFICER	4744	30	74,580	0	600	600	3,586	600	1,086

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	5747	30	49,137	1,440	900	0	2,362	600	722
100	2520	2	LE	8060	POLICE OFFICER	5657	30	51,601	1,440	0	0	2,481	600	735
100	2520	2	LE	8060	POLICE OFFICER	5752	30	49,137	1,440	900	0	2,362	600	755
100	2520	2	LE	8060	POLICE OFFICER	5639	30	51,891	0	1,200	0	2,495	600	748
100	2520	2	LE	8070	DETECTIVE	4077	30	74,580	0	600	0	3,586	600	1,077
100	2520	2	LE	8070	DETECTIVE	5164	30	74,580	0	900	0	3,586	600	1,082
100	2520	2	LE	8070	DETECTIVE	4889	30	74,580	0	900	0	3,586	600	1,096
100	2520	2	LE	8070	DETECTIVE	4289	30	74,580	0	600	0	3,586	600	1,077
100	2520	2	LE	8070	DETECTIVE	3875	30	74,580	0	900	0	3,586	600	1,151
100	2520	2	LE	8090	MASTER POLICE OFF	4445	31	78,312	0	0	0	3,765	600	1,160
100	2520	2	LE	8090	MASTER POLICE OFF	3922	31	78,312	0	600	1,200	3,765	600	1,151
100	2520	2	LE	8100	MASTER DETECTIVE	3754	31	78,312	0	900	0	3,765	600	1,138
100	2520	2	LE	8100	MASTER DETECTIVE	4084	31	78,312	0	600	0	3,765	600	1,148
100	2520	2	LE	8150	SERGEANT	5110	33	89,207	1,440	600	0	4,289	600	1,320
100	2520	2	LE	8150	SERGEANT	3644	33	90,684	0	900	0	4,360	600	1,326
100	2520	2	LE	8150	SERGEANT	4506	33	90,684	1,440	600	0	4,360	600	1,338
100	2520	2	LE	8150	SERGEANT	4887	33	89,207	0	900	0	4,289	600	1,363
100	2520	2	LE	8150	SERGEANT	3591	33	90,684	0	900	0	4,360	600	1,341
100	2520	2	LE	8150	SERGEANT	4997	33	86,253	1,440	900	0	4,147	600	1,315
100	2520	2	LE	8150	SERGEANT	4268	33	86,253	1,440	600	0	4,147	600	1,275
100	2520	2	LE	8150	SERGEANT	5033	33	89,207	1,440	900	0	4,289	600	1,333
100	2520	2	LE	8150	SERGEANT	3871	33	90,684	0	900	0	4,360	600	1,400
100	2520	2	LE	8150	SERGEANT	4798	33	89,207	1,440	600	0	4,289	600	1,335
100	2520	2	LE	8150	SERGEANT	5005	33	89,207	1,440	900	0	4,289	600	1,325
100	2520	2	LE	8150	SERGEANT	5298	33	89,207	1,440	900	0	4,289	600	1,325
100	2520	2	LE	8150	SERGEANT	3930	33	90,684	0	600	0	4,360	600	1,322
100	2520	2	LE	8150	SERGEANT	4525	33	90,684	1,440	900	0	4,360	600	1,349
100	2520	2	LE	8150	SERGEANT	4210	33	89,207	1,440	900	0	4,289	600	1,325
100	2520	2	LE	8150	SERGEANT	4453	33	90,684	0	600	0	4,360	600	1,380
100	2520	2	LE	8150	SERGEANT	5116	33	90,684	1,440	600	0	4,360	600	1,338
100	2520	2	LE	8150	SERGEANT	5041	33	90,684	0	600	0	4,360	600	1,317
100	2520	2	LE	8150	SERGEANT	5060	33	90,684	0	900	0	4,360	600	1,326
100	2520	2	LE	8150	SERGEANT	4560	33	90,684	0	600	0	4,360	600	1,322
100	2520	2	LE	8150	SERGEANT	5381	33	89,207	1,440	900	0	4,289	600	1,325
100	2520	2	LE	8150	SERGEANT	4821	33	90,684	1,440	600	0	4,360	600	1,387
100	2520	2	LE	8150	SERGEANT	4061	33	90,684	0	900	0	4,360	600	1,322
100	2520	2	LE	8150	SERGEANT	4904	33	90,684	0	900	0	4,360	600	1,336
100	2520	2	LE	8150	SERGEANT	4609	33	90,684	0	900	0	4,360	600	1,326
100	2520	2	LE	8150	SERGEANT	4768	33	90,684	1,440	900	0	4,360	600	1,408
100	2520	2	LE	8150	SERGEANT	4458	33	90,684	1,440	900	0	4,360	600	1,407
100	2520	2	LE	8150	SERGEANT	4640	33	90,684	0	900	0	4,360	600	1,322

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2520	2	LE	8150	SERGEANT	3451	33	90,684	0	600	0	4,360	600	1,380
100	2520	2	LE	8150	SERGEANT	4642	33	89,207	1,440	900	0	4,289	600	1,384
100	2520	2	LE	8150	SERGEANT	4064	33	90,684	1,440	600	0	4,360	600	1,343
100	2520	2	LE	8200	CAPTAIN	3937	35	103,488	1,440	1,200	0	0	600	1,474
	2520 Total							**11,292,877**	**139,680**	**88,800**	**25,800**	**452,520**	**97,800**	**186,010**
100	2530	1	Civ	4220	ADMIN ASSISTANT II	15042	12	42,233	1,440	0	0	0	0	3,153
100	2530	1	Civ	4220	ADMIN ASSISTANT II	15524	12	38,681	0	0	0	0	0	2,754
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16417	12	32,938	1,440	0	0	0	0	2,425
100	2530	1	Civ	4220	ADMIN ASSISTANT II	14737	12	43,404	1,440	0	0	0	0	3,356
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16588	12	32,639	1,440	0	0	0	0	2,607
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16928	12	31,716	0	0	0	0	0	2,426
100	2530	1	Civ	4220	ADMIN ASSISTANT II	16462	12	32,689	0	0	0	0	0	2,453
100	2530	1	Civ	4230	ADMIN ASSISTANT III	15113	13	43,338	0	0	0	0	0	3,110
100	2530	1	LE	8060	POLICE OFFICER	4301	30	74,580	0	0	0	0	600	1,017
100	2530	1	LE	8060	POLICE OFFICER	5240	30	74,580	0	900	0	0	600	1,035
100	2530	1	LE	8060	POLICE OFFICER	5710	30	49,598	1,440	0	0	0	600	713
100	2530	1	LE	8060	POLICE OFFICER	3581	30	74,580	0	900	0	0	600	1,030
100	2530	1	LE	8150	SERGEANT	5131	33	90,684	0	600	0	0	600	1,268
100	2530	1	LE	8150	SERGEANT	4275	33	90,684	1,440	900	0	0	600	1,345
100	2530	1	LE	8200	CAPTAIN	3664	35	103,488	1,440	900	0	0	600	1,501
100	2530	1	LE	8200	CAPTAIN	3809	35	103,488	0	900	0	0	600	1,454
100	2530	1	LE	8250	MAJOR	3630	38	113,460	0	900	0	0	600	1,625
100	2530	2	LE	8050	PROB POLICE OFFICER	5807	30	46,536	1,440	0	0	2,237	600	720
100	2530	2	LE	8050	PROB POLICE OFFICER	5808	30	46,536	1,440	0	0	2,237	600	723
100	2530	2	LE	8050	PROB POLICE OFFICER	5810	30	46,536	1,440	0	0	2,237	600	723
100	2530	2	LE	8060	POLICE OFFICER	5775	30	49,137	1,440	0	0	2,362	600	761
100	2530	2	LE	8060	POLICE OFFICER	4937	30	74,580	0	0	1,200	3,586	600	1,160
100	2530	2	LE	8060	POLICE OFFICER	5611	30	52,473	1,440	600	0	2,523	600	818
100	2530	2	LE	8060	POLICE OFFICER	5685	30	48,398	1,440	0	600	2,327	600	700
100	2530	2	LE	8060	POLICE OFFICER	5570	30	56,683	1,440	900	0	2,725	600	831
100	2530	2	LE	8060	POLICE OFFICER	4938	30	74,580	0	900	0	3,586	600	1,082
100	2530	2	LE	8060	POLICE OFFICER	5544	30	58,849	0	0	0	2,829	600	874
100	2530	2	LE	8060	POLICE OFFICER	5776	30	49,137	1,440	0	0	2,362	600	771
100	2530	2	LE	8060	POLICE OFFICER	5592	30	53,374	1,440	0	0	2,566	600	799
100	2530	2	LE	8060	POLICE OFFICER	4071	30	74,580	0	0	0	3,586	600	1,064
100	2530	2	LE	8060	POLICE OFFICER	5024	30	74,580	0	900	0	3,586	600	1,082
100	2530	2	LE	8060	POLICE OFFICER	3979	30	74,580	0	0	0	3,586	600	1,100
100	2530	2	LE	8060	POLICE OFFICER	5614	30	52,473	1,440	0	0	2,523	600	793
100	2530	2	LE	8060	POLICE OFFICER	5664	30	50,729	1,440	0	0	2,439	600	762
100	2530	2	LE	8060	POLICE OFFICER	5686	30	49,967	0	900	0	2,402	600	707
100	2530	2	LE	8060	POLICE OFFICER	4508	30	74,580	1,440	900	0	3,586	600	1,137

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2530	2	LE	8060	POLICE OFFICER	5718	30	49,137	1,440	900	0	2,362	600	774
100	2530	2	LE	8060	POLICE OFFICER	5644	30	51,601	1,440	0	0	2,481	600	740
100	2530	2	LE	8060	POLICE OFFICER	5609	30	60,195	0	900	0	2,894	600	845
100	2530	2	LE	8060	POLICE OFFICER	5665	30	50,729	1,440	0	0	2,439	600	771
100	2530	2	LE	8060	POLICE OFFICER	4832	30	74,580	1,440	900	0	3,586	600	1,158
100	2530	2	LE	8060	POLICE OFFICER	5114	30	74,580	0	600	1,200	3,586	600	1,095
100	2530	2	LE	8060	POLICE OFFICER	4198	30	74,580	0	0	0	3,586	600	1,068
100	2530	2	LE	8060	POLICE OFFICER	5689	30	49,967	1,440	0	0	2,402	600	775
100	2530	2	LE	8060	POLICE OFFICER	5690	30	49,967	1,440	0	0	2,402	600	775
100	2530	2	LE	8060	POLICE OFFICER	5774	30	49,505	1,440	0	0	2,380	600	768
100	2530	2	LE	8060	POLICE OFFICER	5778	30	49,137	1,440	600	0	2,362	600	771
100	2530	2	LE	8060	POLICE OFFICER	5692	30	49,967	0	0	0	2,402	600	755
100	2530	2	LE	8060	POLICE OFFICER	5233	30	74,580	1,440	900	0	3,586	600	1,102
100	2530	2	LE	8060	POLICE OFFICER	5721	30	49,137	1,440	0	0	2,362	600	761
100	2530	2	LE	8060	POLICE OFFICER	5618	30	52,473	1,440	0	0	2,523	600	753
100	2530	2	LE	8060	POLICE OFFICER	5128	30	74,580	1,440	900	0	3,586	600	1,114
100	2530	2	LE	8060	POLICE OFFICER	3955	30	74,580	0	600	0	3,586	600	1,077
100	2530	2	LE	8060	POLICE OFFICER	5130	30	74,580	1,440	600	0	3,586	600	1,158
100	2530	2	LE	8060	POLICE OFFICER	5661	30	54,794	1,440	0	0	2,634	600	848
100	2530	2	LE	8060	POLICE OFFICER	5772	30	54,592	1,440	900	0	2,625	600	805
100	2530	2	LE	8060	POLICE OFFICER	5669	30	49,228	1,440	600	600	2,367	600	721
100	2530	2	LE	8060	POLICE OFFICER	5723	30	49,137	1,440	0	0	2,362	600	762
100	2530	2	LE	8060	POLICE OFFICER	5608	30	60,195	1,440	900	0	2,894	600	890
100	2530	2	LE	8060	POLICE OFFICER	5724	30	49,137	1,440	900	0	2,362	600	698
100	2530	2	LE	8060	POLICE OFFICER	3917	30	74,580	0	900	0	3,586	600	1,077
100	2530	2	LE	8060	POLICE OFFICER	5649	30	51,601	1,440	0	0	2,481	600	805
100	2530	2	LE	8060	POLICE OFFICER	5168	30	74,580	0	900	0	3,586	600	1,082
100	2530	2	LE	8060	POLICE OFFICER	4053	30	74,580	0	0	0	3,586	600	1,129
100	2530	2	LE	8060	POLICE OFFICER	5651	30	51,601	1,440	900	0	2,481	600	758
100	2530	2	LE	8060	POLICE OFFICER	5551	30	58,849	1,440	900	1,200	2,829	600	881
100	2530	2	LE	8060	POLICE OFFICER	5594	30	53,374	1,440	0	0	2,566	600	825
100	2530	2	LE	8060	POLICE OFFICER	5670	30	50,729	1,440	900	0	2,439	600	798
100	2530	2	LE	8060	POLICE OFFICER	5700	30	49,967	1,440	0	0	2,402	600	775
100	2530	2	LE	8060	POLICE OFFICER	5497	30	59,858	1,440	0	0	2,878	600	905
100	2530	2	LE	8060	POLICE OFFICER	5728	30	49,137	1,440	900	0	2,362	600	722
100	2530	2	LE	8060	POLICE OFFICER	4409	30	74,580	1,440	600	0	3,586	600	1,098
100	2530	2	LE	8060	POLICE OFFICER	5527	30	59,858	1,440	0	1,200	2,878	600	918
100	2530	2	LE	8060	POLICE OFFICER	5729	30	49,137	1,440	0	0	2,362	600	703
100	2530	2	LE	8060	POLICE OFFICER	5553	30	58,849	0	0	1,200	2,829	600	833
100	2530	2	LE	8060	POLICE OFFICER	5792	30	54,694	1,440	900	0	2,630	600	795
100	2530	2	LE	8060	POLICE OFFICER	5797	30	48,213	1,440	0	0	2,318	600	746

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2530	2	LE	8060	POLICE OFFICER	5673	30	50,729	1,440	0	0	2,439	600	762
100	2530	2	LE	8060	POLICE OFFICER	5241	30	74,580	0	0	0	3,586	600	1,103
100	2530	2	LE	8060	POLICE OFFICER	4630	30	50,729	0	600	0	2,439	600	774
100	2530	2	LE	8060	POLICE OFFICER	4473	30	74,580	0	0	0	3,586	600	1,068
100	2530	2	LE	8060	POLICE OFFICER	5530	30	59,858	0	900	600	2,878	600	906
100	2530	2	LE	8060	POLICE OFFICER	4601	30	74,580	0	900	0	3,586	600	1,082
100	2530	2	LE	8060	POLICE OFFICER	5479	30	59,858	1,440	600	0	2,878	600	870
100	2530	2	LE	8060	POLICE OFFICER	5287	30	74,580	0	900	0	3,586	600	1,137
100	2530	2	LE	8060	POLICE OFFICER	4740	30	74,580	0	0	0	3,586	600	1,068
100	2530	2	LE	8060	POLICE OFFICER	4033	30	74,580	0	0	0	3,586	600	1,103
100	2530	2	LE	8060	POLICE OFFICER	4418	30	74,580	0	0	0	3,586	600	1,068
100	2530	2	LE	8060	POLICE OFFICER	5628	30	52,473	0	900	0	2,523	600	741
100	2530	2	LE	8060	POLICE OFFICER	3440	30	74,580	1,440	0	0	3,586	600	1,127
100	2530	2	LE	8060	POLICE OFFICER	4963	30	74,580	1,440	900	0	3,586	600	1,162
100	2530	2	LE	8060	POLICE OFFICER	5417	30	60,868	1,440	1,200	1,200	2,926	600	976
100	2530	2	LE	8060	POLICE OFFICER	4168	30	74,580	0	900	0	3,586	600	1,077
100	2530	2	LE	8060	POLICE OFFICER	4035	30	74,580	1,440	600	0	3,586	600	1,158
100	2530	2	LE	8060	POLICE OFFICER	5766	30	49,137	1,440	600	0	2,362	600	743
100	2530	2	LE	8060	POLICE OFFICER	5249	30	74,580	0	900	0	3,586	600	1,096
100	2530	2	LE	8060	POLICE OFFICER	5306	30	74,580	0	900	0	3,586	600	1,087
100	2530	2	LE	8060	POLICE OFFICER	5256	30	74,580	0	0	0	3,586	600	1,068
100	2530	2	LE	8060	POLICE OFFICER	5532	30	59,858	1,440	600	1,200	2,878	600	892
100	2530	2	LE	8060	POLICE OFFICER	4875	30	74,580	0	600	0	3,586	600	1,098
100	2530	2	LE	8060	POLICE OFFICER	5737	30	49,137	1,440	600	0	2,362	600	719
100	2530	2	LE	8060	POLICE OFFICER	4967	30	74,580	0	1,200	0	3,586	600	1,081
100	2530	2	LE	8060	POLICE OFFICER	5740	30	49,137	1,440	900	0	2,362	600	750
100	2530	2	LE	8060	POLICE OFFICER	5769	30	49,137	1,440	0	0	2,362	600	762
100	2530	2	LE	8060	POLICE OFFICER	5310	30	74,580	0	900	0	3,586	600	1,082
100	2530	2	LE	8060	POLICE OFFICER	3715	30	74,580	0	0	0	3,586	600	1,064
100	2530	2	LE	8060	POLICE OFFICER	4426	30	74,580	0	900	0	3,586	600	1,082
100	2530	2	LE	8060	POLICE OFFICER	5745	30	49,137	1,440	0	0	2,362	600	772
100	2530	2	LE	8060	POLICE OFFICER	5208	30	74,580	0	0	0	3,586	600	1,064
100	2530	2	LE	8060	POLICE OFFICER	5352	30	68,874	0	900	0	3,311	600	995
100	2530	2	LE	8060	POLICE OFFICER	5678	30	50,729	1,440	0	0	2,439	600	797
100	2530	2	LE	8060	POLICE OFFICER	5999	30	45,576	1,440	600	0	2,191	600	717
100	2530	2	LE	8060	POLICE OFFICER	5999	30	45,576	1,440	600	0	2,191	600	717
100	2530	2	LE	8060	POLICE OFFICER	5999	30	45,576	1,440	600	0	2,191	600	717
100	2530	2	LE	8060	POLICE OFFICER	5999	30	45,576	1,440	600	0	2,191	600	717
100	2530	2	LE	8060	POLICE OFFICER	4434	30	74,580	0	600	1,800	3,586	600	1,103
100	2530	2	LE	8060	POLICE OFFICER	5748	30	49,137	1,440	0	0	2,362	600	762
100	2530	2	LE	8060	POLICE OFFICER	5750	30	49,137	1,440	0	0	2,362	600	763

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2530	2	LE	8060	POLICE OFFICER	5317	30	74,580	0	900	0	3,586	600	1,141
100	2530	2	LE	8060	POLICE OFFICER	5658	30	51,601	1,440	0	0	2,481	600	798
100	2530	2	LE	8060	POLICE OFFICER	4153	30	74,580	1,440	600	0	3,586	600	1,168
100	2530	2	LE	8060	POLICE OFFICER	5753	30	49,137	1,440	0	0	2,362	600	703
100	2530	2	LE	8070	DETECTIVE	4083	30	74,580	0	600	0	3,586	600	1,121
100	2530	2	LE	8070	DETECTIVE	5571	30	56,683	0	600	0	2,725	600	865
100	2530	2	LE	8070	DETECTIVE	3880	30	74,580	0	0	0	3,586	600	1,128
100	2530	2	LE	8070	DETECTIVE	3263	30	74,580	0	600	0	3,586	600	0
100	2530	2	LE	8070	DETECTIVE	5448	30	59,971	0	0	0	2,883	600	846
100	2530	2	LE	8070	DETECTIVE	4183	30	74,580	0	900	0	3,586	600	1,077
100	2530	2	LE	8070	DETECTIVE	4719	30	74,580	0	0	0	3,586	600	1,064
100	2530	2	LE	8070	DETECTIVE	4093	30	74,580	0	0	0	3,586	600	1,142
100	2530	2	LE	8090	MASTER POLICE OFF	3751	31	78,312	0	900	0	3,765	600	1,134
100	2530	2	LE	8090	MASTER POLICE OFF	4616	31	78,312	1,440	900	1,200	3,765	600	1,178
100	2530	2	LE	8090	MASTER POLICE OFF	4218	31	78,312	1,440	0	0	3,765	600	1,204
100	2530	2	LE	8150	SERGEANT	3974	33	90,684	0	1,200	0	4,360	600	1,390
100	2530	2	LE	8150	SERGEANT	4791	33	90,684	1,440	900	0	4,360	600	1,352
100	2530	2	LE	8150	SERGEANT	3816	33	90,684	0	900	0	4,360	600	1,326
100	2530	2	LE	8150	SERGEANT	4835	33	86,253	1,440	600	0	4,147	600	1,275
100	2530	2	LE	8150	SERGEANT	4025	33	90,684	0	900	0	4,360	600	1,326
100	2530	2	LE	8150	SERGEANT	4551	33	90,684	1,440	600	0	4,360	600	1,343
100	2530	2	LE	8150	SERGEANT	3464	33	90,684	1,440	900	0	4,360	600	1,362
100	2530	2	LE	8150	SERGEANT	4514	33	90,684	1,440	900	0	4,360	600	1,342
100	2530	2	LE	8150	SERGEANT	5153	33	89,207	1,440	900	600	4,289	600	1,329
100	2530	2	LE	8150	SERGEANT	4946	33	89,207	0	900	0	4,289	600	1,377
100	2530	2	LE	8150	SERGEANT	3798	33	90,684	0	900	0	4,360	600	1,326
100	2530	2	LE	8150	SERGEANT	4949	33	90,684	1,440	900	0	4,360	600	1,347
100	2530	2	LE	8150	SERGEANT	3740	33	90,684	0	1,200	0	4,360	600	1,390
100	2530	2	LE	8150	SERGEANT	3831	33	90,684	1,440	0	0	4,360	600	1,392
100	2530	2	LE	8150	SERGEANT	4896	33	90,684	0	900	0	4,360	600	1,326
100	2530	2	LE	8150	SERGEANT	5341	33	89,207	0	900	0	4,289	600	1,339
100	2530	2	LE	8150	SERGEANT	5278	33	86,253	1,440	600	0	4,147	600	1,331
100	2530	2	LE	8150	SERGEANT	3780	33	90,684	1,440	900	0	4,360	600	1,407
100	2530	2	LE	8150	SERGEANT	5248	33	89,207	1,440	1,200	0	4,289	600	1,329
100	2530	2	LE	8150	SERGEANT	3934	33	90,684	0	900	0	4,360	600	1,361
100	2530	2	LE	8150	SERGEANT	4605	33	89,207	1,440	600	0	4,289	600	1,316
100	2530	2	LE	8150	SERGEANT	4216	33	90,684	0	900	0	4,360	600	1,326
100	2530	2	LE	8150	SERGEANT	5207	33	89,207	1,440	600	0	4,289	600	1,316
100	2530	2	LE	8150	SERGEANT	4974	33	90,684	1,440	900	0	4,360	600	1,407
100	2530	2	LE	8150	SERGEANT	5013	33	86,253	1,440	600	0	4,147	600	1,275
100	2530	2	LE	8150	SERGEANT	5455	33	89,207	1,440	1,200	0	4,289	600	1,389

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2530	2	LE	8200	CAPTAIN	4698	35	103,488	1,440	900	0	0	600	1,470
	2530 Total							**10,669,260**	**132,480**	**77,400**	**13,800**	**456,412**	**91,200**	**175,581**
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13223	12	51,132	1,440	0	0	0	0	3,939
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13592	12	51,132	0	0	0	0	0	3,837
100	2540	1	Civ	4220	ADMIN ASSISTANT II	17169	12	29,360	1,440	0	0	0	0	2,282
100	2540	1	Civ	4220	ADMIN ASSISTANT II	16532	12	32,589	1,440	0	0	0	0	2,529
100	2540	1	Civ	4220	ADMIN ASSISTANT II	11107	12	42,359	0	0	0	0	0	3,059
100	2540	1	Civ	4220	ADMIN ASSISTANT II	13248	12	51,132	1,440	0	0	0	0	3,939
100	2540	1	Civ	4220	ADMIN ASSISTANT II	15961	12	34,470	0	0	0	0	0	2,249
100	2540	1	Civ	4230	ADMIN ASSISTANT III	16587	13	33,949	0	900	0	0	0	2,591
100	2540	1	Civ	6120	DETENTION OFFICER	14562	14	36,678	1,440	900	0	0	0	2,902
100	2540	1	Civ	6120	DETENTION OFFICER	12300	14	59,856	1,440	0	0	0	0	4,615
100	2540	1	Civ	6120	DETENTION OFFICER	17171	14	34,366	1,440	0	0	0	0	2,718
100	2540	1	Civ	6120	DETENTION OFFICER	16826	14	36,734	1,440	0	0	0	0	2,852
100	2540	1	Civ	6120	DETENTION OFFICER	16289	14	36,790	0	0	0	0	0	2,461
100	2540	1	Civ	6120	DETENTION OFFICER	20000	14	32,340	0	0	0	0	0	2,426
100	2540	1	Civ	6120	DETENTION OFFICER	20000	14	32,340	0	600	0	0	0	2,472
100	2540	1	Civ	6120	DETENTION OFFICER	20000	14	32,340	0	0	0	0	0	2,426
100	2540	1	Civ	6120	DETENTION OFFICER	16575	14	36,734	0	0	0	0	0	2,483
100	2540	1	Civ	6120	DETENTION OFFICER	15539	14	43,800	1,440	0	0	0	0	3,134
100	2540	1	Civ	6120	DETENTION OFFICER	17115	14	33,949	1,440	0	0	0	0	2,707
100	2540	1	Civ	6330	FORENSIC SPEC II	14105	16	44,601	0	0	0	0	0	3,024
100	2540	1	LE	8060	POLICE OFFICER	5590	30	53,374	1,440	0	0	0	600	788
100	2540	1	LE	8060	POLICE OFFICER	5220	30	74,580	0	900	0	0	600	1,103
100	2540	1	LE	8060	POLICE OFFICER	5595	30	53,374	1,440	0	0	0	600	789
100	2540	1	LE	8060	POLICE OFFICER	5165	30	74,580	0	900	0	0	600	1,030
100	2540	1	LE	8060	POLICE OFFICER	5620	30	52,473	0	0	0	0	600	703
100	2540	1	LE	8060	POLICE OFFICER	5736	30	49,137	1,440	900	0	0	600	741
100	2540	1	LE	8060	POLICE OFFICER	3840	30	74,580	0	900	0	0	600	1,051
100	2540	1	LE	8060	POLICE OFFICER	5711	30	49,967	1,440	0	0	0	600	754
100	2540	1	LE	8060	POLICE OFFICER	5746	30	49,137	0	0	0	0	600	648
100	2540	1	LE	8150	SERGEANT	4385	33	90,684	0	900	0	0	600	1,258
100	2540	1	LE	8200	CAPTAIN	4519	35	103,488	1,440	900	0	0	600	1,504
100	2540	1	LE	8200	CAPTAIN	3299	35	103,488	0	1,200	0	0	600	0
100	2540	1	LE	8250	MAJOR	3833	38	113,460	0	900	0	0	600	1,593
100	2540	2	LE	8050	PROB POLICE OFFICER	4440	30	74,580	0	0	0	3,586	0	1,120
100	2540	2	LE	8050	PROB POLICE OFFICER	5803	30	46,536	1,440	0	0	2,237	600	724
100	2540	2	LE	8050	PROB POLICE OFFICER	5805	30	46,536	1,440	0	0	2,237	600	737
100	2540	2	LE	8050	PROB POLICE OFFICER	5809	30	46,536	1,440	0	0	2,237	600	737
100	2540	2	LE	8060	POLICE OFFICER	4724	30	74,580	1,440	0	600	3,586	600	1,098
100	2540	2	LE	8060	POLICE OFFICER	5693	30	49,967	1,440	0	0	2,402	600	789

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	5086	30	74,580	0	900	0	3,586	600	1,082
100	2540	2	LE	8060	POLICE OFFICER	5640	30	51,601	1,440	0	0	2,481	600	745
100	2540	2	LE	8060	POLICE OFFICER	5433	30	59,971	0	0	0	2,883	600	853
100	2540	2	LE	8060	POLICE OFFICER	5795	30	48,213	1,440	0	0	2,318	600	748
100	2540	2	LE	8060	POLICE OFFICER	5613	30	52,473	1,440	0	0	2,523	600	812
100	2540	2	LE	8060	POLICE OFFICER	3162	30	74,580	0	0	0	3,586	600	0
100	2540	2	LE	8060	POLICE OFFICER	5593	30	53,374	1,440	0	0	2,566	600	762
100	2540	2	LE	8060	POLICE OFFICER	5223	30	74,580	0	1,200	0	3,586	600	1,086
100	2540	2	LE	8060	POLICE OFFICER	5435	30	59,971	0	0	0	2,883	600	848
100	2540	2	LE	8060	POLICE OFFICER	4587	30	74,580	0	900	0	3,586	600	1,082
100	2540	2	LE	8060	POLICE OFFICER	5267	30	74,580	0	0	0	3,586	600	1,123
100	2540	2	LE	8060	POLICE OFFICER	5464	30	59,858	1,440	600	1,800	2,878	600	896
100	2540	2	LE	8060	POLICE OFFICER	5144	30	74,580	1,440	0	1,200	3,586	600	1,107
100	2540	2	LE	8060	POLICE OFFICER	5645	30	51,601	1,440	900	0	2,481	600	748
100	2540	2	LE	8060	POLICE OFFICER	5572	30	56,683	1,440	0	0	2,725	600	878
100	2540	2	LE	8060	POLICE OFFICER	3911	30	74,580	0	600	0	3,586	600	1,133
100	2540	2	LE	8060	POLICE OFFICER	3183	30	74,580	0	600	0	3,586	600	0
100	2540	2	LE	8060	POLICE OFFICER	4682	30	74,580	1,440	0	0	3,586	600	1,149
100	2540	2	LE	8060	POLICE OFFICER	5546	30	58,849	1,440	0	0	2,829	600	889
100	2540	2	LE	8060	POLICE OFFICER	5328	30	68,874	0	0	1,200	3,311	600	986
100	2540	2	LE	8060	POLICE OFFICER	5617	30	52,473	0	900	0	2,523	600	803
100	2540	2	LE	8060	POLICE OFFICER	5666	30	50,729	1,440	0	0	2,439	600	787
100	2540	2	LE	8060	POLICE OFFICER	5150	30	74,580	0	0	0	3,586	600	1,074
100	2540	2	LE	8060	POLICE OFFICER	5691	30	49,967	1,440	900	0	2,402	600	750
100	2540	2	LE	8060	POLICE OFFICER	5440	30	59,971	0	0	0	2,883	600	846
100	2540	2	LE	8060	POLICE OFFICER	4650	30	74,580	0	0	0	3,586	600	1,070
100	2540	2	LE	8060	POLICE OFFICER	5668	30	50,729	1,440	900	0	2,439	600	799
100	2540	2	LE	8060	POLICE OFFICER	4552	30	74,580	0	600	0	3,586	600	1,077
100	2540	2	LE	8060	POLICE OFFICER	5493	30	59,858	1,440	600	0	2,878	600	948
100	2540	2	LE	8060	POLICE OFFICER	5270	30	74,580	1,440	0	0	3,586	600	1,085
100	2540	2	LE	8060	POLICE OFFICER	5329	30	54,592	1,440	0	0	2,625	600	800
100	2540	2	LE	8060	POLICE OFFICER	5779	30	49,137	1,440	0	0	2,362	600	737
100	2540	2	LE	8060	POLICE OFFICER	5780	30	49,137	1,440	900	0	2,362	600	775
100	2540	2	LE	8060	POLICE OFFICER	5782	30	49,137	1,440	0	0	2,362	600	703
100	2540	2	LE	8060	POLICE OFFICER	5406	30	60,868	0	900	0	2,926	600	873
100	2540	2	LE	8060	POLICE OFFICER	4951	30	74,580	0	0	0	3,586	600	1,068
100	2540	2	LE	8060	POLICE OFFICER	5730	30	49,137	1,440	600	0	2,362	600	771
100	2540	2	LE	8060	POLICE OFFICER	3768	30	74,580	0	600	0	3,586	600	1,072
100	2540	2	LE	8060	POLICE OFFICER	5485	30	59,858	0	600	0	2,878	600	853
100	2540	2	LE	8060	POLICE OFFICER	4096	30	74,580	0	0	0	3,586	600	1,128
100	2540	2	LE	8060	POLICE OFFICER	5758	30	49,137	1,440	0	0	2,362	600	762

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	5580	30	56,683	1,440	0	0	2,725	600	842
100	2540	2	LE	8060	POLICE OFFICER	5340	30	68,874	0	0	1,200	3,311	600	994
100	2540	2	LE	8060	POLICE OFFICER	5732	30	49,137	1,440	900	0	2,362	600	781
100	2540	2	LE	8060	POLICE OFFICER	4956	30	74,580	0	0	0	3,586	600	1,128
100	2540	2	LE	8060	POLICE OFFICER	5581	30	56,683	0	900	0	2,725	600	805
100	2540	2	LE	8060	POLICE OFFICER	5245	30	74,580	1,440	900	0	3,586	600	1,117
100	2540	2	LE	8060	POLICE OFFICER	5734	30	49,137	1,440	0	0	2,362	600	763
100	2540	2	LE	8060	POLICE OFFICER	5760	30	49,137	1,440	900	0	2,362	600	737
100	2540	2	LE	8060	POLICE OFFICER	5761	30	49,137	1,440	0	600	2,362	600	698
100	2540	2	LE	8060	POLICE OFFICER	5601	30	53,374	1,440	900	0	2,566	600	780
100	2540	2	LE	8060	POLICE OFFICER	5654	30	51,601	1,440	900	0	2,481	600	813
100	2540	2	LE	8060	POLICE OFFICER	5072	30	74,580	0	0	0	3,586	600	1,068
100	2540	2	LE	8060	POLICE OFFICER	5259	30	74,580	0	600	0	3,586	600	1,112
100	2540	2	LE	8060	POLICE OFFICER	4962	30	74,580	0	900	0	3,586	600	1,082
100	2540	2	LE	8060	POLICE OFFICER	5765	30	49,690	1,440	0	0	2,389	600	769
100	2540	2	LE	8060	POLICE OFFICER	3228	30	74,580	1,440	0	0	3,586	600	0
100	2540	2	LE	8060	POLICE OFFICER	4965	30	74,580	1,440	900	0	3,586	600	1,162
100	2540	2	LE	8060	POLICE OFFICER	5735	30	49,137	1,440	0	0	2,362	600	761
100	2540	2	LE	8060	POLICE OFFICER	5705	30	49,967	1,440	900	0	2,402	600	786
100	2540	2	LE	8060	POLICE OFFICER	5706	30	49,967	1,440	0	0	2,402	600	785
100	2540	2	LE	8060	POLICE OFFICER	5100	30	74,580	1,440	0	0	3,586	600	1,121
100	2540	2	LE	8060	POLICE OFFICER	5421	30	60,868	0	600	0	2,926	600	903
100	2540	2	LE	8060	POLICE OFFICER	5738	30	49,137	1,440	0	0	2,362	600	705
100	2540	2	LE	8060	POLICE OFFICER	5768	30	49,137	1,440	600	0	2,362	600	751
100	2540	2	LE	8060	POLICE OFFICER	4900	30	74,580	0	900	0	3,586	600	1,116
100	2540	2	LE	8060	POLICE OFFICER	4804	30	74,580	1,440	900	0	3,586	600	1,112
100	2540	2	LE	8060	POLICE OFFICER	5505	30	59,858	1,440	900	1,800	2,878	600	964
100	2540	2	LE	8060	POLICE OFFICER	5564	30	58,849	1,440	0	1,200	2,829	600	910
100	2540	2	LE	8060	POLICE OFFICER	4693	30	74,580	1,440	0	0	3,586	600	1,085
100	2540	2	LE	8060	POLICE OFFICER	5075	30	74,580	1,440	900	0	3,586	600	1,102
100	2540	2	LE	8060	POLICE OFFICER	4878	30	74,580	0	600	0	3,586	600	1,077
100	2540	2	LE	8060	POLICE OFFICER	5257	30	74,580	0	0	0	3,586	600	1,064
100	2540	2	LE	8060	POLICE OFFICER	5258	30	74,580	0	900	600	3,586	600	1,090
100	2540	2	LE	8060	POLICE OFFICER	5677	30	50,729	1,440	900	0	2,439	600	799
100	2540	2	LE	8060	POLICE OFFICER	5634	30	52,473	1,440	0	0	2,523	600	814
100	2540	2	LE	8060	POLICE OFFICER	5049	30	74,580	0	900	0	3,586	600	1,082
100	2540	2	LE	8060	POLICE OFFICER	5535	30	59,858	1,440	0	0	2,878	600	925
100	2540	2	LE	8060	POLICE OFFICER	5428	30	57,963	0	0	0	2,787	600	816
100	2540	2	LE	8060	POLICE OFFICER	5586	30	56,683	1,440	0	0	2,725	600	855
100	2540	2	LE	8060	POLICE OFFICER	5565	30	58,849	1,440	0	1,200	2,829	600	863
100	2540	2	LE	8060	POLICE OFFICER	5513	30	59,858	1,440	900	0	2,878	600	918

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	5999	30	45,576	1,440	600	0	2,191	600	717
100	2540	2	LE	8060	POLICE OFFICER	5788	30	49,137	1,440	600	0	2,362	600	771
100	2540	2	LE	8060	POLICE OFFICER	5680	30	50,729	1,440	0	0	2,439	600	786
100	2540	2	LE	8060	POLICE OFFICER	5163	30	74,580	0	900	0	3,586	600	1,103
100	2540	2	LE	8060	POLICE OFFICER	4643	30	74,580	0	0	0	3,586	600	1,126
100	2540	2	LE	8060	POLICE OFFICER	5789	30	49,137	1,440	0	0	2,362	600	724
100	2540	2	LE	8060	POLICE OFFICER	5656	30	51,601	1,440	900	0	2,481	600	813
100	2540	2	LE	8060	POLICE OFFICER	5771	30	49,137	1,440	0	0	2,362	600	694
100	2540	2	LE	8060	POLICE OFFICER	5139	30	74,580	0	0	0	3,586	600	1,083
100	2540	2	LE	8060	POLICE OFFICER	5162	30	74,580	1,440	900	0	3,586	600	1,102
100	2540	2	LE	8060	POLICE OFFICER	4043	30	74,580	0	900	0	3,586	600	1,082
100	2540	2	LE	8060	POLICE OFFICER	5714	30	49,967	1,440	900	0	2,402	600	768
100	2540	2	LE	8060	POLICE OFFICER	5682	30	50,729	1,440	0	0	2,439	600	786
100	2540	2	LE	8060	POLICE OFFICER	5318	30	68,874	0	900	0	3,311	600	1,053
100	2540	2	LE	8060	POLICE OFFICER	5659	30	51,601	1,440	0	0	2,481	600	740
100	2540	2	LE	8060	POLICE OFFICER	5004	30	74,580	0	900	0	3,586	600	1,155
100	2540	2	LE	8070	DETECTIVE	5141	30	74,580	0	0	0	3,586	600	1,100
100	2540	2	LE	8070	DETECTIVE	4112	30	74,580	0	0	0	3,586	600	1,068
100	2540	2	LE	8070	DETECTIVE	5134	30	74,580	0	900	0	3,586	600	1,087
100	2540	2	LE	8070	DETECTIVE	5445	30	59,971	0	900	0	2,883	600	860
100	2540	2	LE	8070	DETECTIVE	3926	30	74,580	0	0	0	3,586	600	1,068
100	2540	2	LE	8070	DETECTIVE	4599	30	74,580	0	0	0	3,586	600	1,075
100	2540	2	LE	8070	DETECTIVE	4529	30	74,580	0	600	1,200	3,586	600	1,090
100	2540	2	LE	8070	DETECTIVE	4330	30	74,580	0	0	0	3,586	600	1,108
100	2540	2	LE	8090	MASTER POLICE OFF	3522	31	78,312	0	0	0	3,765	600	1,185
100	2540	2	LE	8090	MASTER POLICE OFF	3973	31	78,312	0	600	1,200	3,765	600	1,151
100	2540	2	LE	8150	SERGEANT	4678	33	90,684	0	900	0	4,360	600	1,386
100	2540	2	LE	8150	SERGEANT	5140	33	89,207	1,440	900	600	4,289	600	1,398
100	2540	2	LE	8150	SERGEANT	4191	33	90,684	1,440	900	0	4,360	600	1,405
100	2540	2	LE	8150	SERGEANT	3676	33	90,684	0	900	0	4,360	600	1,322
100	2540	2	LE	8150	SERGEANT	4547	33	86,253	1,440	1,200	0	4,147	600	1,342
100	2540	2	LE	8150	SERGEANT	5148	33	86,253	1,440	900	0	4,147	600	1,280
100	2540	2	LE	8150	SERGEANT	3309	33	90,684	1,440	900	0	4,360	600	1,342
100	2540	2	LE	8150	SERGEANT	3796	33	90,684	0	900	0	4,360	600	1,361
100	2540	2	LE	8150	SERGEANT	3992	33	90,684	0	600	0	4,360	600	1,327
100	2540	2	LE	8150	SERGEANT	5155	33	90,684	0	900	0	4,360	600	1,326
100	2540	2	LE	8150	SERGEANT	4056	33	90,684	0	900	0	4,360	600	1,322
100	2540	2	LE	8150	SERGEANT	4411	33	89,207	1,440	600	0	4,289	600	1,320
100	2540	2	LE	8150	SERGEANT	4558	33	90,684	0	900	0	4,360	600	1,326
100	2540	2	LE	8150	SERGEANT	5274	33	89,207	1,440	600	0	4,289	600	1,320
100	2540	2	LE	8150	SERGEANT	3881	33	86,253	1,440	600	0	4,147	600	1,290

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2540	2	LE	8150	SERGEANT	4760	33	89,207	1,440	600	0	4,289	600	1,394
100	2540	2	LE	8150	SERGEANT	5281	33	90,684	1,440	900	0	4,360	600	1,347
100	2540	2	LE	8150	SERGEANT	4327	33	90,684	0	600	0	4,360	600	1,336
100	2540	2	LE	8150	SERGEANT	4037	33	90,684	0	900	0	4,360	600	1,400
100	2540	2	LE	8150	SERGEANT	4850	33	86,253	1,440	600	0	4,147	600	1,305
100	2540	2	LE	8150	SERGEANT	4716	33	86,253	1,440	900	0	4,147	600	1,286
100	2540	2	LE	8150	SERGEANT	4819	33	90,684	1,440	600	0	4,360	600	1,338
100	2540	2	LE	8150	SERGEANT	3969	33	86,253	1,440	600	0	4,147	600	1,275
100	2540	2	LE	8150	SERGEANT	4882	33	90,684	0	900	0	4,360	600	1,326
100	2540	2	LE	8150	SERGEANT	4184	33	90,684	1,440	600	0	4,360	600	1,343
100	2540	2	LE	8150	SERGEANT	5429	33	86,253	1,440	900	0	4,147	600	1,338
100	2540	2	LE	8150	SERGEANT	4612	33	89,207	1,440	900	0	4,289	600	1,385
100	2540	2	LE	8200	CAPTAIN	5016	35	103,488	1,440	900	0	0	600	1,525
	2540 Total							**11,393,429**	**139,680**	**73,800**	**14,400**	**459,680**	**92,400**	**211,535**
100	2550	1	Civ	4220	ADMIN ASSISTANT II	15002	12	38,739	0	0	0	0	0	2,889
100	2550	1	Civ	4220	ADMIN ASSISTANT II	13521	12	47,730	0	0	0	0	0	3,568
100	2550	1	Civ	4220	ADMIN ASSISTANT II	17027	12	30,861	1,440	0	0	0	0	2,423
100	2550	1	Civ	4220	ADMIN ASSISTANT II	15418	12	38,681	1,440	900	0	0	0	3,138
100	2550	1	Civ	4220	ADMIN ASSISTANT II	12523	12	51,132	1,440	0	0	0	0	3,816
100	2550	1	Civ	4230	ADMIN ASSISTANT III	15967	13	37,353	0	0	0	0	0	2,652
100	2550	1	Civ	6120	DETENTION OFFICER	14701	14	49,207	1,440	900	0	0	0	3,555
100	2550	1	Civ	6120	DETENTION OFFICER	15311	14	44,533	1,440	0	0	0	0	3,129
100	2550	1	Civ	6120	DETENTION OFFICER	15147	14	46,744	1,440	0	0	0	0	3,464
100	2550	1	Civ	6120	DETENTION OFFICER	16653	14	36,678	0	600	0	0	0	2,777
100	2550	1	Civ	6120	DETENTION OFFICER	16798	14	35,910	1,440	0	0	0	0	2,783
100	2550	1	Civ	6120	DETENTION OFFICER	16275	14	36,565	0	600	0	0	0	2,774
100	2550	1	Civ	6120	DETENTION OFFICER	16932	14	35,316	1,440	0	0	0	0	2,725
100	2550	1	Civ	6120	DETENTION OFFICER	14192	14	53,104	1,440	0	0	0	0	3,861
100	2550	1	Civ	6120	DETENTION OFFICER	16211	14	38,212	0	0	0	0	0	2,490
100	2550	1	Civ	6120	DETENTION OFFICER	14450	14	49,577	0	600	0	0	0	3,764
100	2550	1	Civ	6120	DETENTION OFFICER	15025	14	47,668	1,440	0	0	0	0	3,343
100	2550	1	Civ	6120	DETENTION OFFICER	20000	14	32,340	0	0	0	0	0	2,426
100	2550	1	LE	8060	POLICE OFFICER	5684	30	47,583	1,440	0	0	0	600	720
100	2550	1	LE	8060	POLICE OFFICER	4270	30	74,580	0	600	0	0	600	1,085
100	2550	1	LE	8060	POLICE OFFICER	5276	30	74,580	0	900	0	0	600	1,069
100	2550	1	LE	8060	POLICE OFFICER	4960	30	74,580	1,440	1,200	0	0	600	1,094
100	2550	1	LE	8060	POLICE OFFICER	5264	30	74,580	0	900	0	0	600	1,085
100	2550	1	LE	8070	DETECTIVE	3705	30	74,580	0	0	0	0	600	1,012
100	2550	1	LE	8150	SERGEANT	3427	33	90,684	0	600	0	0	600	1,317
100	2550	1	LE	8200	CAPTAIN	4097	35	103,488	1,440	1,200	0	0	600	1,474
100	2550	1	LE	8250	MAJOR	3472	38	113,460	0	900	0	0	600	1,595

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2550	2	LE	8050	PROB POLICE OFFICER	5804	30	46,536	1,440	0	0	2,237	600	737
100	2550	2	LE	8060	POLICE OFFICER	4068	30	74,580	0	900	0	3,586	600	1,155
100	2550	2	LE	8060	POLICE OFFICER	4563	30	74,580	0	900	0	3,586	600	1,082
100	2550	2	LE	8060	POLICE OFFICER	5662	30	50,729	1,440	600	0	2,439	600	770
100	2550	2	LE	8060	POLICE OFFICER	5715	30	49,137	1,440	0	0	2,362	600	762
100	2550	2	LE	8060	POLICE OFFICER	5754	30	49,137	1,440	0	0	2,362	600	684
100	2550	2	LE	8060	POLICE OFFICER	5642	30	51,601	1,440	900	0	2,481	600	763
100	2550	2	LE	8060	POLICE OFFICER	5491	30	59,858	1,440	0	0	2,878	600	897
100	2550	2	LE	8060	POLICE OFFICER	4159	30	74,580	0	0	0	3,586	600	1,068
100	2550	2	LE	8060	POLICE OFFICER	5518	30	59,858	1,440	0	0	2,878	600	866
100	2550	2	LE	8060	POLICE OFFICER	5291	30	74,580	0	900	0	3,586	600	1,116
100	2550	2	LE	8060	POLICE OFFICER	5616	30	52,473	1,440	0	0	2,523	600	814
100	2550	2	LE	8060	POLICE OFFICER	4120	30	74,580	1,440	0	0	3,586	600	1,124
100	2550	2	LE	8060	POLICE OFFICER	5696	30	48,860	1,440	0	0	2,349	600	758
100	2550	2	LE	8060	POLICE OFFICER	3919	30	74,580	0	0	0	3,586	600	1,068
100	2550	2	LE	8060	POLICE OFFICER	3735	30	74,580	0	0	0	3,586	600	1,075
100	2550	2	LE	8060	POLICE OFFICER	4553	30	74,580	0	600	0	3,586	600	1,077
100	2550	2	LE	8060	POLICE OFFICER	5525	30	59,858	1,440	0	0	2,878	600	880
100	2550	2	LE	8060	POLICE OFFICER	5596	30	53,374	1,440	0	0	2,566	600	782
100	2550	2	LE	8060	POLICE OFFICER	4983	30	74,580	0	0	0	3,586	600	1,068
100	2550	2	LE	8060	POLICE OFFICER	5699	30	49,967	1,440	0	0	2,402	600	775
100	2550	2	LE	8060	POLICE OFFICER	5496	30	59,858	1,440	0	0	2,878	600	866
100	2550	2	LE	8060	POLICE OFFICER	4626	30	74,580	1,440	0	0	3,586	600	1,147
100	2550	2	LE	8060	POLICE OFFICER	5671	30	50,729	1,440	0	0	2,439	600	785
100	2550	2	LE	8060	POLICE OFFICER	3737	30	74,580	0	0	0	3,586	600	1,068
100	2550	2	LE	8060	POLICE OFFICER	5652	30	51,601	1,440	900	0	2,481	600	753
100	2550	2	LE	8060	POLICE OFFICER	5625	30	52,473	1,440	900	0	2,523	600	783
100	2550	2	LE	8060	POLICE OFFICER	4369	30	74,580	1,440	900	0	3,586	600	1,102
100	2550	2	LE	8060	POLICE OFFICER	5275	30	74,580	1,440	900	0	3,586	600	1,159
100	2550	2	LE	8060	POLICE OFFICER	4629	30	74,580	0	0	0	3,586	600	1,064
100	2550	2	LE	8060	POLICE OFFICER	5733	30	49,137	1,440	0	0	2,362	600	740
100	2550	2	LE	8060	POLICE OFFICER	5559	30	58,849	1,440	0	600	2,829	600	914
100	2550	2	LE	8060	POLICE OFFICER	5094	30	74,580	0	0	0	3,586	600	1,064
100	2550	2	LE	8060	POLICE OFFICER	4133	30	74,580	0	900	0	3,586	600	1,082
100	2550	2	LE	8060	POLICE OFFICER	5342	30	68,874	1,440	900	1,200	3,311	600	1,040
100	2550	2	LE	8060	POLICE OFFICER	5560	30	58,849	0	0	0	2,829	600	861
100	2550	2	LE	8060	POLICE OFFICER	5806	30	44,323	1,440	0	0	2,131	600	689
100	2550	2	LE	8060	POLICE OFFICER	5763	30	49,137	1,440	900	0	2,362	600	775
100	2550	2	LE	8060	POLICE OFFICER	5377	30	64,204	0	900	1,200	3,087	600	1,001
100	2550	2	LE	8060	POLICE OFFICER	5561	30	58,849	0	0	0	2,829	600	864
100	2550	2	LE	8060	POLICE OFFICER	5767	30	49,137	1,440	600	0	2,362	600	726

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2550	2	LE	8060	POLICE OFFICER	5503	30	59,858	1,440	0	1,200	2,878	600	940
100	2550	2	LE	8060	POLICE OFFICER	4379	30	74,580	0	0	0	3,586	600	1,068
100	2550	2	LE	8060	POLICE OFFICER	5784	30	49,137	1,440	600	0	2,362	600	771
100	2550	2	LE	8060	POLICE OFFICER	5171	30	58,624	1,440	900	0	2,818	600	860
100	2550	2	LE	8060	POLICE OFFICER	4854	30	74,580	1,440	900	0	3,586	600	1,098
100	2550	2	LE	8060	POLICE OFFICER	5786	30	49,137	1,440	0	0	2,362	600	762
100	2550	2	LE	8060	POLICE OFFICER	4457	30	74,580	1,440	0	0	3,586	600	1,089
100	2550	2	LE	8060	POLICE OFFICER	5453	30	59,971	0	0	0	2,883	600	856
100	2550	2	LE	8060	POLICE OFFICER	5636	30	52,473	1,440	600	0	2,523	600	801
100	2550	2	LE	8060	POLICE OFFICER	3811	30	74,580	0	0	1,200	3,586	600	1,160
100	2550	2	LE	8060	POLICE OFFICER	4533	30	74,580	0	0	0	3,586	600	1,055
100	2550	2	LE	8060	POLICE OFFICER	5055	30	74,580	0	0	0	3,586	600	1,100
100	2550	2	LE	8060	POLICE OFFICER	4437	30	74,580	0	0	0	3,586	600	1,128
100	2550	2	LE	8060	POLICE OFFICER	4977	30	74,580	0	0	1,200	3,586	600	1,086
100	2550	2	LE	8070	DETECTIVE	4621	30	74,580	0	900	0	3,586	600	1,155
100	2550	2	LE	8070	DETECTIVE	4947	30	74,580	0	1,200	0	3,586	600	1,144
100	2550	2	LE	8070	DETECTIVE	5557	30	58,849	0	1,200	0	2,829	600	861
100	2550	2	LE	8070	DETECTIVE	5008	30	74,580	0	900	0	3,586	600	1,088
100	2550	2	LE	8070	DETECTIVE	4005	30	74,580	0	0	0	3,586	600	1,068
100	2550	2	LE	8070	DETECTIVE	4745	30	74,580	0	900	0	3,586	600	1,146
100	2550	2	LE	8070	DETECTIVE	4187	30	74,580	0	900	0	3,586	600	1,077
100	2550	2	LE	8090	MASTER POLICE OFF	4107	31	78,312	1,440	0	1,200	3,765	600	1,163
100	2550	2	LE	8090	MASTER POLICE OFF	3647	31	78,312	0	900	0	3,765	600	1,198
100	2550	2	LE	8090	MASTER POLICE OFF	4416	31	78,312	1,440	900	0	3,765	600	1,216
100	2550	2	LE	8150	SERGEANT	5266	33	89,207	1,440	1,200	0	4,289	600	1,329
100	2550	2	LE	8150	SERGEANT	5146	33	90,684	1,440	600	0	4,360	600	1,325
100	2550	2	LE	8150	SERGEANT	4809	33	90,684	0	900	0	4,360	600	1,326
100	2550	2	LE	8150	SERGEANT	4978	33	89,207	0	1,200	0	4,289	600	1,366
100	2550	2	LE	8150	SERGEANT	3913	33	89,207	0	600	0	4,289	600	1,299
100	2550	2	LE	8150	SERGEANT	4449	33	90,684	1,440	600	0	4,360	600	1,343
100	2550	2	LE	8150	SERGEANT	4126	33	90,684	0	900	0	4,360	600	1,386
100	2550	2	LE	8150	SERGEANT	3765	33	90,684	0	1,200	0	4,360	600	1,390
100	2550	2	LE	8150	SERGEANT	4756	33	86,253	1,440	900	0	4,147	600	1,294
100	2550	2	LE	8150	SERGEANT	4131	33	90,684	1,440	900	0	4,360	600	1,342
100	2550	2	LE	8150	SERGEANT	4417	33	90,684	0	900	0	4,360	600	1,333
100	2550	2	LE	8150	SERGEANT	5416	33	86,253	1,440	1,200	0	4,147	600	1,322
100	2550	2	LE	8150	SERGEANT	4961	33	89,207	1,440	900	0	4,289	600	1,385
100	2550	2	LE	8150	SERGEANT	5345	33	86,253	1,440	1,200	0	4,147	600	1,319
100	2550	2	LE	8150	SERGEANT	4763	33	90,684	0	1,200	600	4,360	600	1,399
100	2550	2	LE	8150	SERGEANT	5119	33	90,684	1,440	900	0	4,360	600	1,407
100	2550	2	LE	8150	SERGEANT	3787	33	90,684	1,440	900	0	4,360	600	1,405

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2550	2	LE	8150	SERGEANT	5106	33	89,207	1,440	600	0	4,289	600	1,320
100	2550	2	LE	8150	SERGEANT	4673	33	90,684	1,440	900	0	4,360	600	1,347
100	2550	2	LE	8150	SERGEANT	3791	33	90,684	0	600	0	4,360	600	1,322
100	2550	2	LE	8200	CAPTAIN	3403	35	103,488	1,440	1,200	0	0	600	1,474
100	2550	2	LE	8200	CAPTAIN	3961	35	103,488	0	1,200	0	0	600	1,453
	2550 Total							**7,686,236**	**87,840**	**54,000**	**8,400**	**288,514**	**57,600**	**158,608**
100	2560	1	Civ	4220	ADMIN ASSISTANT II	16103	12	32,689	0	600	0	0	0	2,460
100	2560	1	Civ	4220	ADMIN ASSISTANT II	12992	12	51,132	1,440	0	0	0	0	3,816
100	2560	1	Civ	4220	ADMIN ASSISTANT II	16997	12	31,046	1,440	0	0	0	0	2,402
100	2560	1	Civ	4220	ADMIN ASSISTANT II	14121	12	51,132	0	0	0	0	0	3,498
100	2560	1	Civ	4220	ADMIN ASSISTANT II	20000	12	27,624	0	0	0	0	0	2,065
100	2560	1	Civ	4220	ADMIN ASSISTANT II	20000	12	27,624	0	0	0	0	0	2,065
100	2560	1	Civ	4230	ADMIN ASSISTANT III	15666	13	42,942	0	600	0	0	0	3,126
100	2560	1	LE	8060	POLICE OFFICER	4279	30	71,468	0	900	0	0	600	1,042
100	2560	1	LE	8060	POLICE OFFICER	5598	30	53,374	1,440	0	0	0	600	730
100	2560	1	LE	8060	POLICE OFFICER	5447	30	59,971	1,440	900	600	0	600	843
100	2560	1	LE	8150	SERGEANT	4009	33	90,684	0	900	0	0	600	1,263
100	2560	1	LE	8200	CAPTAIN	4779	35	103,488	1,440	900	0	0	600	1,529
100	2560	1	LE	8250	MAJOR	3189	38	113,460	0	900	0	0	600	0
100	2560	2	LE	8060	POLICE OFFICER	3976	30	74,580	0	0	0	3,586	600	1,068
100	2560	2	LE	8060	POLICE OFFICER	5087	30	74,580	0	0	0	3,586	600	1,068
100	2560	2	LE	8060	POLICE OFFICER	4110	30	74,580	0	900	0	3,586	600	1,077
100	2560	2	LE	8060	POLICE OFFICER	4680	30	74,580	0	0	0	3,586	600	1,116
100	2560	2	LE	8060	POLICE OFFICER	4265	30	74,580	1,440	0	0	3,586	600	1,089
100	2560	2	LE	8060	POLICE OFFICER	5568	30	58,400	1,440	0	0	2,808	600	901
100	2560	2	LE	8060	POLICE OFFICER	5028	30	74,580	1,440	600	0	3,586	600	1,133
100	2560	2	LE	8060	POLICE OFFICER	5178	30	74,580	1,440	900	0	3,586	600	1,089
100	2560	2	LE	8060	POLICE OFFICER	4751	30	74,580	0	0	0	3,586	600	1,068
100	2560	2	LE	8060	POLICE OFFICER	5364	30	64,204	1,440	0	0	3,087	600	932
100	2560	2	LE	8060	POLICE OFFICER	4648	30	74,580	1,440	900	0	3,586	600	1,162
100	2560	2	LE	8060	POLICE OFFICER	4486	30	74,580	1,440	900	0	3,586	600	1,162
100	2560	2	LE	8060	POLICE OFFICER	4489	30	74,580	1,440	900	0	3,586	600	1,107
100	2560	2	LE	8060	POLICE OFFICER	4317	30	74,580	1,440	900	0	3,586	600	1,098
100	2560	2	LE	8060	POLICE OFFICER	4918	30	74,580	0	900	0	3,586	600	1,155
100	2560	2	LE	8060	POLICE OFFICER	4555	30	74,580	0	900	0	3,586	600	1,082
100	2560	2	LE	8060	POLICE OFFICER	4839	30	74,580	1,440	0	0	3,586	600	1,163
100	2560	2	LE	8060	POLICE OFFICER	3959	30	74,580	1,440	0	0	3,586	600	1,091
100	2560	2	LE	8060	POLICE OFFICER	3801	30	74,580	1,440	0	0	3,586	600	1,089
100	2560	2	LE	8060	POLICE OFFICER	4413	30	74,580	1,440	0	0	3,586	600	1,111
100	2560	2	LE	8060	POLICE OFFICER	4708	30	74,580	0	0	1,200	3,586	600	1,086
100	2560	2	LE	8060	POLICE OFFICER	4249	30	74,580	0	600	0	3,586	600	1,077

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2560	2	LE	8060	POLICE OFFICER	5299	30	74,580	1,440	0	0	3,586	600	1,085
100	2560	2	LE	8060	POLICE OFFICER	5638	30	55,830	1,440	0	0	2,684	600	864
100	2560	2	LE	8060	POLICE OFFICER	5212	30	74,580	0	0	0	3,586	600	1,128
100	2560	2	LE	8060	POLICE OFFICER	5042	30	74,580	1,440	600	0	3,586	600	1,100
100	2560	2	LE	8060	POLICE OFFICER	5303	30	74,580	0	0	0	3,586	600	1,068
100	2560	2	LE	8060	POLICE OFFICER	3691	30	74,580	0	0	0	3,586	600	1,064
100	2560	2	LE	8060	POLICE OFFICER	4603	30	74,580	1,440	0	1,200	3,586	600	1,112
100	2560	2	LE	8060	POLICE OFFICER	5587	30	56,257	1,440	0	0	2,705	600	870
100	2560	2	LE	8060	POLICE OFFICER	5562	30	58,849	1,440	0	0	2,829	600	850
100	2560	2	LE	8060	POLICE OFFICER	4380	30	74,580	0	0	0	3,586	600	1,064
100	2560	2	LE	8060	POLICE OFFICER	5563	30	58,849	1,440	0	0	2,829	600	875
100	2560	2	LE	8060	POLICE OFFICER	4717	30	74,580	1,440	0	0	3,586	600	1,089
100	2560	2	LE	8060	POLICE OFFICER	5630	30	52,473	1,440	600	0	2,523	600	836
100	2560	2	LE	8060	POLICE OFFICER	4141	30	74,580	0	900	0	3,586	600	1,137
100	2560	2	LE	8060	POLICE OFFICER	5045	30	74,580	0	0	0	3,586	600	1,070
100	2560	2	LE	8060	POLICE OFFICER	5346	30	68,874	1,440	0	0	3,311	600	1,003
100	2560	2	LE	8060	POLICE OFFICER	4090	30	74,580	0	900	0	3,586	600	1,082
100	2560	2	LE	8060	POLICE OFFICER	4146	30	74,580	0	0	0	3,586	600	1,128
100	2560	2	LE	8060	POLICE OFFICER	4039	30	74,580	0	0	0	3,586	600	1,076
100	2560	2	LE	8060	POLICE OFFICER	4880	30	74,580	1,440	900	1,200	3,586	600	1,115
100	2560	2	LE	8060	POLICE OFFICER	5285	30	74,580	0	900	0	3,586	600	1,082
100	2560	2	LE	8060	POLICE OFFICER	5452	30	59,971	1,440	900	0	2,883	600	876
100	2560	2	LE	8060	POLICE OFFICER	3843	30	74,580	0	0	0	3,586	600	1,064
100	2560	2	LE	8060	POLICE OFFICER	4639	30	74,580	1,440	0	0	3,586	600	1,085
100	2560	2	LE	8060	POLICE OFFICER	4975	30	74,580	0	0	0	3,586	600	1,064
100	2560	2	LE	8060	POLICE OFFICER	5999	30	45,576	1,440	600	0	2,191	600	717
100	2560	2	LE	8060	POLICE OFFICER	5537	30	59,858	1,440	0	600	2,878	600	934
100	2560	2	LE	8060	POLICE OFFICER	4746	30	74,580	1,440	0	0	3,586	600	1,089
100	2560	2	LE	8060	POLICE OFFICER	5488	30	59,858	0	0	0	2,878	600	850
100	2560	2	LE	8060	POLICE OFFICER	5170	30	74,580	1,440	900	0	3,586	600	1,107
100	2560	2	LE	8070	DETECTIVE	5543	30	58,849	0	0	0	2,829	600	887
100	2560	2	LE	8070	DETECTIVE	4234	30	74,580	0	0	0	3,586	600	1,064
100	2560	2	LE	8070	DETECTIVE	5337	30	68,874	0	900	0	3,311	600	1,068
100	2560	2	LE	8070	DETECTIVE	5371	30	64,204	0	900	0	3,087	600	926
100	2560	2	LE	8070	DETECTIVE	4660	30	74,580	1,440	600	0	3,586	600	1,098
100	2560	2	LE	8070	DETECTIVE	4412	30	74,580	0	0	0	3,586	600	1,129
100	2560	2	LE	8070	DETECTIVE	4419	30	74,580	0	0	0	3,586	600	1,064
100	2560	2	LE	8070	DETECTIVE	3384	30	74,580	0	900	0	3,586	600	1,082
100	2560	2	LE	8070	DETECTIVE	4982	30	74,580	0	900	0	3,586	600	1,096
100	2560	2	LE	8070	DETECTIVE	5138	30	74,580	0	900	0	3,586	600	1,113
100	2560	2	LE	8090	MASTER POLICE OFF	4251	31	78,312	0	900	0	3,765	600	1,134

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2560	2	LE	8100	MASTER DETECTIVE	3645	31	78,312	0	600	0	3,765	600	1,169
100	2560	2	LE	8150	SERGEANT	5221	33	90,684	1,440	900	0	4,360	600	1,382
100	2560	2	LE	8150	SERGEANT	3703	33	90,684	0	900	0	4,360	600	1,326
100	2560	2	LE	8150	SERGEANT	4266	33	90,684	0	900	0	4,360	600	1,326
100	2560	2	LE	8150	SERGEANT	4730	33	89,207	1,440	1,200	0	4,289	600	1,389
100	2560	2	LE	8150	SERGEANT	5290	33	89,207	1,440	900	0	4,289	600	1,380
100	2560	2	LE	8150	SERGEANT	4944	33	89,207	1,440	900	0	4,289	600	1,359
100	2560	2	LE	8150	SERGEANT	3864	33	86,253	1,440	600	0	4,147	600	1,275
100	2560	2	LE	8150	SERGEANT	4886	33	90,684	1,440	900	0	4,360	600	1,362
100	2560	2	LE	8150	SERGEANT	3402	33	90,684	0	0	0	4,360	600	1,352
100	2560	2	LE	8150	SERGEANT	3311	33	90,684	1,440	1,200	0	4,360	600	1,386
100	2560	2	LE	8150	SERGEANT	4242	33	89,207	1,440	900	0	4,289	600	1,320
100	2560	2	LE	8150	SERGEANT	3828	33	90,684	0	600	0	4,360	600	1,322
100	2560	2	LE	8150	SERGEANT	4028	33	90,684	0	900	0	4,360	600	1,322
100	2560	2	LE	8150	SERGEANT	5190	33	86,253	1,440	1,200	0	4,147	600	1,312
100	2560	2	LE	8150	SERGEANT	4142	33	90,684	0	900	0	4,360	600	1,326
100	2560	2	LE	8150	SERGEANT	4219	33	90,684	1,440	900	0	4,360	600	1,362
100	2560	2	LE	8150	SERGEANT	3665	33	90,684	0	900	0	4,360	600	1,361
100	2560	2	LE	8150	SERGEANT	4015	33	90,684	0	900	0	4,360	600	1,326
100	2560	2	LE	8150	SERGEANT	5061	33	86,253	1,440	900	0	4,147	600	1,280
100	2560	2	LE	8150	SERGEANT	4577	33	86,253	1,440	600	0	4,147	600	1,275
100	2560	2	LE	8200	CAPTAIN	4656	35	103,488	0	900	0	0	600	1,455
100	2560	2	LE	8200	CAPTAIN	4215	35	103,488	1,440	900	0	0	600	1,543
	2560 Total							**7,306,468**	**70,560**	**46,800**	**4,800**	**304,969**	**55,200**	**121,818**
100	2570	1	Civ	4220	ADMIN ASSISTANT II	16349	12	32,639	0	900	0	0	0	2,483
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15343	12	39,689	1,440	600	0	0	0	2,881
100	2570	1	Civ	4220	ADMIN ASSISTANT II	14378	12	33,287	1,440	900	0	0	0	2,651
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15045	12	49,039	1,440	0	0	0	0	3,473
100	2570	1	Civ	4220	ADMIN ASSISTANT II	15876	12	39,689	0	0	0	0	0	2,953
100	2570	1	Civ	4230	ADMIN ASSISTANT III	16044	13	35,910	0	600	0	0	0	2,745
100	2570	1	Civ	6120	DETENTION OFFICER	17123	14	33,688	1,440	0	0	0	0	2,619
100	2570	1	Civ	6120	DETENTION OFFICER	15707	14	41,980	1,440	900	0	0	0	3,390
100	2570	1	Civ	6120	DETENTION OFFICER	16750	14	36,621	1,440	0	0	0	0	2,870
100	2570	1	Civ	6120	DETENTION OFFICER	16652	14	36,678	1,440	0	0	0	0	2,841
100	2570	1	Civ	6120	DETENTION OFFICER	16882	14	36,234	1,440	600	0	0	0	2,515
100	2570	1	Civ	6120	DETENTION OFFICER	16963	14	35,262	1,440	0	0	0	0	2,733
100	2570	1	Civ	6120	DETENTION OFFICER	16965	14	35,208	0	0	0	0	0	2,672
100	2570	1	Civ	6120	DETENTION OFFICER	16650	14	36,072	0	0	0	0	0	2,371
100	2570	1	Civ	6120	DETENTION OFFICER	20000	14	32,340	0	0	0	0	0	2,426
100	2570	1	Civ	6120	DETENTION OFFICER	16941	14	35,316	1,440	0	0	0	0	2,450
100	2570	1	Civ	6120	DETENTION OFFICER	13508	14	59,856	0	0	0	0	0	4,391

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2570	1	Civ	6120	DETENTION OFFICER	16876	14	35,208	0	0	0	0	0	2,610
100	2570	1	LE	8060	POLICE OFFICER	4729	30	74,580	1,440	0	0	0	600	1,072
100	2570	1	LE	8060	POLICE OFFICER	5026	30	74,580	0	0	0	0	600	1,076
100	2570	1	LE	8060	POLICE OFFICER	4235	30	74,580	0	1,200	0	0	600	1,034
100	2570	1	LE	8060	POLICE OFFICER	5528	30	59,858	1,440	0	0	0	600	882
100	2570	1	LE	8060	POLICE OFFICER	5244	30	64,204	1,440	0	0	0	600	887
100	2570	1	LE	8060	POLICE OFFICER	4926	30	74,580	1,440	0	0	0	600	1,098
100	2570	1	LE	8060	POLICE OFFICER	4715	30	74,580	0	900	0	0	600	1,064
100	2570	1	LE	8060	POLICE OFFICER	5120	30	74,580	0	600	0	0	600	1,099
100	2570	1	LE	8070	DETECTIVE	5001	30	74,580	1,440	0	0	0	600	1,052
100	2570	1	LE	8150	SERGEANT	3548	33	90,684	0	600	0	0	600	1,254
100	2570	1	LE	8150	SERGEANT	4066	33	90,684	0	600	0	0	600	1,254
100	2570	1	LE	8200	CAPTAIN	3365	35	103,488	0	900	0	0	600	1,449
100	2570	1	LE	8200	CAPTAIN	4766	35	103,488	1,440	1,200	0	0	600	1,548
100	2570	1	LE	8250	MAJOR	3670	38	113,460	0	1,200	0	0	600	1,612
100	2570	2	LE	8050	PROB POLICE OFFICER	5460	30	58,069	1,440	0	0	2,792	0	903
100	2570	2	LE	8060	POLICE OFFICER	5641	30	51,601	1,440	600	0	2,481	600	777
100	2570	2	LE	8060	POLICE OFFICER	3981	30	74,580	0	0	0	3,586	600	1,068
100	2570	2	LE	8060	POLICE OFFICER	5607	30	54,592	1,440	0	0	2,625	600	843
100	2570	2	LE	8060	POLICE OFFICER	4911	30	74,580	0	600	0	3,586	600	1,077
100	2570	2	LE	8060	POLICE OFFICER	4731	30	74,580	0	900	0	3,586	600	1,082
100	2570	2	LE	8060	POLICE OFFICER	4393	30	74,580	0	0	0	3,586	600	1,068
100	2570	2	LE	8060	POLICE OFFICER	5396	30	60,868	1,440	0	1,200	2,926	600	898
100	2570	2	LE	8060	POLICE OFFICER	5547	30	58,849	1,440	0	0	2,829	600	842
100	2570	2	LE	8060	POLICE OFFICER	4396	30	74,580	1,440	0	0	3,586	600	1,089
100	2570	2	LE	8060	POLICE OFFICER	4117	30	74,580	0	600	0	3,586	600	1,137
100	2570	2	LE	8060	POLICE OFFICER	5549	30	58,849	0	600	600	2,829	600	852
100	2570	2	LE	8060	POLICE OFFICER	5294	30	74,580	1,440	900	0	3,586	600	1,102
100	2570	2	LE	8060	POLICE OFFICER	4163	30	74,580	1,440	900	0	3,586	600	1,137
100	2570	2	LE	8060	POLICE OFFICER	4917	30	74,580	1,440	600	0	3,586	600	1,098
100	2570	2	LE	8060	POLICE OFFICER	4124	30	74,580	0	900	0	3,586	600	1,077
100	2570	2	LE	8060	POLICE OFFICER	5154	30	74,580	0	900	600	3,586	600	1,090
100	2570	2	LE	8060	POLICE OFFICER	5404	30	60,868	0	900	0	2,926	600	916
100	2570	2	LE	8060	POLICE OFFICER	5556	30	58,849	1,440	0	0	2,829	600	846
100	2570	2	LE	8060	POLICE OFFICER	4598	30	74,580	1,440	0	0	3,586	600	1,121
100	2570	2	LE	8060	POLICE OFFICER	4320	30	74,580	1,440	0	0	3,586	600	1,089
100	2570	2	LE	8060	POLICE OFFICER	4262	30	74,580	0	600	0	3,586	600	1,137
100	2570	2	LE	8060	POLICE OFFICER	3711	30	74,580	1,440	0	0	3,586	600	1,104
100	2570	2	LE	8060	POLICE OFFICER	4759	30	74,580	1,440	0	0	3,586	600	1,076
100	2570	2	LE	8060	POLICE OFFICER	4250	30	74,580	0	0	0	3,586	600	1,129
100	2570	2	LE	8060	POLICE OFFICER	4471	30	74,580	0	600	1,200	3,586	600	1,111

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2570	2	LE	8060	POLICE OFFICER	5339	30	68,874	1,440	0	0	3,311	600	1,012
100	2570	2	LE	8060	POLICE OFFICER	5040	30	74,580	0	900	0	3,586	600	1,142
100	2570	2	LE	8060	POLICE OFFICER	4284	30	74,580	1,440	600	0	3,586	600	1,113
100	2570	2	LE	8060	POLICE OFFICER	5344	30	68,355	1,440	0	0	3,286	600	1,054
100	2570	2	LE	8060	POLICE OFFICER	5531	30	59,858	1,440	600	0	2,878	600	948
100	2570	2	LE	8060	POLICE OFFICER	5117	30	74,580	1,440	0	0	3,586	600	1,089
100	2570	2	LE	8060	POLICE OFFICER	5043	30	74,580	1,440	0	0	3,586	600	1,111
100	2570	2	LE	8060	POLICE OFFICER	5703	30	49,967	1,440	0	0	2,402	600	711
100	2570	2	LE	8060	POLICE OFFICER	5073	30	74,580	0	900	600	3,586	600	1,090
100	2570	2	LE	8060	POLICE OFFICER	4764	30	74,580	0	900	0	3,586	600	1,141
100	2570	2	LE	8060	POLICE OFFICER	4254	30	74,580	1,440	900	0	3,586	600	1,140
100	2570	2	LE	8060	POLICE OFFICER	5307	30	74,580	1,440	0	0	3,586	600	1,124
100	2570	2	LE	8060	POLICE OFFICER	5742	30	49,137	1,440	0	0	2,362	600	727
100	2570	2	LE	8060	POLICE OFFICER	5507	30	59,858	1,440	0	1,200	2,878	600	883
100	2570	2	LE	8060	POLICE OFFICER	5385	30	64,204	1,440	0	0	3,087	600	946
100	2570	2	LE	8060	POLICE OFFICER	4638	30	74,580	1,440	0	0	3,586	600	1,089
100	2570	2	LE	8060	POLICE OFFICER	4721	30	74,580	0	0	0	3,586	600	1,075
100	2570	2	LE	8060	POLICE OFFICER	5511	30	59,858	1,440	0	0	2,878	600	866
100	2570	2	LE	8060	POLICE OFFICER	5211	30	74,580	1,440	0	0	3,586	600	1,096
100	2570	2	LE	8060	POLICE OFFICER	4432	30	74,580	1,440	0	0	3,586	600	1,096
100	2570	2	LE	8060	POLICE OFFICER	5014	30	74,580	1,440	900	0	3,586	600	1,102
100	2570	2	LE	8060	POLICE OFFICER	4976	30	74,580	0	600	0	3,586	600	1,077
100	2570	2	LE	8060	POLICE OFFICER	5388	30	55,830	1,440	0	0	2,684	600	811
100	2570	2	LE	8060	POLICE OFFICER	4538	30	74,580	0	0	0	3,586	600	1,128
100	2570	2	LE	8070	DETECTIVE	4885	30	74,580	0	0	0	3,586	600	1,128
100	2570	2	LE	8070	DETECTIVE	5520	30	59,858	0	0	0	2,878	600	879
100	2570	2	LE	8070	DETECTIVE	4736	30	74,580	0	600	0	3,586	600	1,109
100	2570	2	LE	8070	DETECTIVE	4718	30	74,580	0	900	0	3,586	600	1,091
100	2570	2	LE	8070	DETECTIVE	4856	30	74,580	0	600	0	3,586	600	1,137
100	2570	2	LE	8090	MASTER POLICE OFF	4462	31	78,312	0	900	0	3,765	600	1,198
100	2570	2	LE	8090	MASTER POLICE OFF	3680	31	78,312	0	600	0	3,765	600	1,169
100	2570	2	LE	8090	MASTER POLICE OFF	4115	31	78,312	0	900	0	3,765	600	1,138
100	2570	2	LE	8150	SERGEANT	5320	33	89,207	1,440	900	0	4,289	600	1,325
100	2570	2	LE	8150	SERGEANT	4864	33	89,207	1,440	600	0	4,289	600	1,316
100	2570	2	LE	8150	SERGEANT	4109	33	90,684	1,440	900	0	4,360	600	1,347
100	2570	2	LE	8150	SERGEANT	4316	33	90,684	0	900	0	4,360	600	1,341
100	2570	2	LE	8150	SERGEANT	4197	33	90,684	0	900	0	4,360	600	1,341
100	2570	2	LE	8150	SERGEANT	4995	33	90,684	1,440	600	0	4,360	600	1,349
100	2570	2	LE	8150	SERGEANT	4704	33	90,684	1,440	900	0	4,360	600	1,352
100	2570	2	LE	8150	SERGEANT	4490	33	86,253	1,440	900	0	4,147	600	1,339
100	2570	2	LE	8150	SERGEANT	5370	33	89,207	1,440	600	0	4,289	600	1,316

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2570	2	LE	8150	SERGEANT	4098	33	90,684	0	600	0	4,360	600	1,336
100	2570	2	LE	8150	SERGEANT	4422	33	90,684	1,440	900	0	4,360	600	1,362
100	2570	2	LE	8150	SERGEANT	4087	33	90,684	0	900	0	4,360	600	1,322
100	2570	2	LE	8150	SERGEANT	3230	33	90,684	0	600	0	3,488	600	0
100	2570	2	LE	8150	SERGEANT	4089	33	90,684	0	900	0	4,360	600	1,326
100	2570	2	LE	8150	SERGEANT	5103	33	90,684	1,440	900	0	4,360	600	1,379
100	2570	2	LE	8150	SERGEANT	4607	33	90,684	0	900	600	4,360	600	1,337
100	2570	2	LE	8150	SERGEANT	4388	33	89,207	1,440	600	0	4,289	600	1,342
100	2570	2	LE	8150	SERGEANT	4063	33	90,684	1,440	0	0	4,360	600	1,334
100	2570	2	LE	8150	SERGEANT	4042	33	89,207	1,440	600	0	4,289	600	1,355
100	2570	2	LE	8150	SERGEANT	3673	33	90,684	0	900	0	4,360	600	1,322
100	2570	2	LE	8200	CAPTAIN	4503	35	103,488	1,440	900	0	0	600	1,476
	2570 Total							**7,790,734**	**87,840**	**48,000**	**6,000**	**280,618**	**55,200**	**154,461**
100	2580	0	LE	8060	POLICE OFFICER	4016	30	74,580	0	0	0	0	600	1,072
100	2580	0	LE	8060	POLICE OFFICER	4868	30	74,580	0	0	0	0	600	1,017
100	2580	0	LE	8060	POLICE OFFICER	3656	30	74,580	0	600	0	0	600	1,060
100	2580	0	LE	8060	POLICE OFFICER	4738	30	74,580	0	600	0	0	600	1,027
100	2580	0	LE	8150	SERGEANT	3841	33	90,684	0	900	0	0	600	1,258
100	2580	0	LE	8250	MAJOR	3610	38	113,460	0	900	0	0	600	1,589
100	2580	1	LE	8060	POLICE OFFICER	3817	30	74,580	0	600	0	2,868	600	1,131
100	2580	1	LE	8060	POLICE OFFICER	5145	30	74,580	0	0	0	2,868	600	1,053
100	2580	1	LE	8060	POLICE OFFICER	4990	30	74,580	0	0	0	2,868	600	1,058
100	2580	1	LE	8060	POLICE OFFICER	4895	30	74,580	0	0	0	2,868	600	1,053
100	2580	1	LE	8060	POLICE OFFICER	4957	30	74,580	0	900	0	2,868	600	1,071
100	2580	1	LE	8060	POLICE OFFICER	5349	30	68,874	0	0	0	2,649	600	967
100	2580	1	LE	8060	POLICE OFFICER	5483	30	59,858	0	0	0	2,302	600	896
100	2580	1	LE	8060	POLICE OFFICER	5376	30	64,204	0	900	0	2,469	600	929
100	2580	1	LE	8060	POLICE OFFICER	4824	30	74,580	0	0	0	2,868	600	1,058
100	2580	1	LE	8060	POLICE OFFICER	4335	30	74,580	0	0	0	2,868	600	1,053
100	2580	1	LE	8060	POLICE OFFICER	3698	30	74,580	0	600	600	2,868	600	1,071
100	2580	1	LE	8060	POLICE OFFICER	5542	30	59,858	0	0	0	2,302	600	846
100	2580	1	LE	8090	MASTER POLICE OFF	4319	31	78,312	0	900	0	3,012	600	1,142
100	2580	1	LE	8090	MASTER POLICE OFF	3994	31	78,312	0	600	0	3,012	600	1,123
100	2580	1	LE	8150	SERGEANT	3606	33	90,684	0	900	0	3,488	600	1,309
100	2580	1	LE	8150	SERGEANT	4859	33	90,684	0	600	0	3,488	600	1,305
100	2580	1	LE	8200	CAPTAIN	4343	35	103,488	0	900	0	0	600	1,449
100	2580	2	LE	8060	POLICE OFFICER	4069	30	74,580	0	0	0	2,868	600	1,058
100	2580	2	LE	8060	POLICE OFFICER	4099	30	74,580	0	0	0	2,868	600	1,068
100	2580	2	LE	8060	POLICE OFFICER	5021	30	74,580	0	900	0	2,868	600	1,071
100	2580	2	LE	8060	POLICE OFFICER	5360	30	64,204	0	600	0	2,469	600	916
100	2580	2	LE	8060	POLICE OFFICER	4984	30	74,580	0	900	0	2,868	600	1,103

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2580	2	LE	8060	POLICE OFFICER	5516	30	59,858	0	0	0	2,302	600	836
100	2580	2	LE	8060	POLICE OFFICER	5394	30	60,868	0	900	0	2,341	600	871
100	2580	2	LE	8060	POLICE OFFICER	4549	30	74,580	0	0	0	2,868	600	1,093
100	2580	2	LE	8060	POLICE OFFICER	4622	30	74,580	0	900	0	2,868	600	1,071
100	2580	2	LE	8060	POLICE OFFICER	4467	30	74,580	0	0	0	2,868	600	1,053
100	2580	2	LE	8060	POLICE OFFICER	4201	30	74,580	0	0	0	2,868	600	1,093
100	2580	2	LE	8060	POLICE OFFICER	5441	30	59,971	0	0	0	2,307	600	838
100	2580	2	LE	8060	POLICE OFFICER	4204	30	74,580	0	600	0	2,868	600	1,062
100	2580	2	LE	8060	POLICE OFFICER	3957	30	74,580	0	900	0	2,868	600	1,066
100	2580	2	LE	8060	POLICE OFFICER	5035	30	74,580	0	0	0	2,868	600	1,116
100	2580	2	LE	8060	POLICE OFFICER	5003	30	74,580	0	900	0	2,868	600	1,076
100	2580	2	LE	8060	POLICE OFFICER	4801	30	74,580	0	0	0	2,868	600	1,073
100	2580	2	LE	8060	POLICE OFFICER	4370	30	74,580	0	600	0	2,868	600	1,067
100	2580	2	LE	8060	POLICE OFFICER	3600	30	74,580	0	600	0	2,868	600	1,140
100	2580	2	LE	8060	POLICE OFFICER	3836	30	74,580	0	600	0	2,868	600	1,067
100	2580	2	LE	8060	POLICE OFFICER	4849	30	74,580	0	0	0	2,868	600	1,099
100	2580	2	LE	8060	POLICE OFFICER	4981	30	74,580	0	0	0	2,868	600	1,058
100	2580	2	LE	8060	POLICE OFFICER	3631	30	74,580	0	0	0	2,868	600	1,116
100	2580	2	LE	8060	POLICE OFFICER	4903	30	74,580	0	600	0	2,868	600	1,067
100	2580	2	LE	8060	POLICE OFFICER	4573	30	74,580	0	0	600	2,868	600	1,095
100	2580	2	LE	8060	POLICE OFFICER	4677	30	74,580	0	900	0	2,868	600	1,086
100	2580	2	LE	8060	POLICE OFFICER	3850	30	74,580	0	0	0	2,868	600	1,058
100	2580	2	LE	8060	POLICE OFFICER	5215	30	74,580	0	0	0	2,868	600	1,063
100	2580	2	LE	8060	POLICE OFFICER	4861	30	74,580	0	600	0	2,868	600	1,140
100	2580	2	LE	8060	POLICE OFFICER	3584	30	74,580	0	600	0	2,868	600	1,101
100	2580	2	LE	8060	POLICE OFFICER	5029	30	74,580	0	900	0	2,868	600	1,136
100	2580	2	LE	8090	MASTER POLICE OFF	3827	31	78,312	0	900	0	3,012	600	1,123
100	2580	2	LE	8150	SERGEANT	3171	33	90,684	0	1,200	0	3,488	600	0
100	2580	2	LE	8150	SERGEANT	3293	33	90,684	0	900	0	3,488	600	0
100	2580	2	LE	8150	SERGEANT	3786	33	90,684	0	1,200	0	3,488	600	1,375
100	2580	3	LE	8060	POLICE OFFICER	4771	30	74,580	0	900	0	2,868	600	1,071
100	2580	3	LE	8060	POLICE OFFICER	4162	30	74,580	1,440	0	0	2,868	600	1,074
100	2580	3	LE	8060	POLICE OFFICER	4797	30	74,580	0	900	0	2,868	600	1,131
100	2580	3	LE	8060	POLICE OFFICER	5157	30	74,580	0	0	0	2,868	600	1,073
100	2580	3	LE	8060	POLICE OFFICER	4923	30	74,580	0	900	0	2,868	600	1,129
100	2580	3	LE	8060	POLICE OFFICER	4844	30	74,580	0	900	0	2,868	600	1,078
100	2580	3	LE	8060	POLICE OFFICER	5243	30	74,580	1,440	0	0	2,868	600	1,079
100	2580	3	LE	8060	POLICE OFFICER	5253	30	74,580	0	900	0	2,868	600	1,066
100	2580	3	LE	8060	POLICE OFFICER	5044	30	74,580	1,440	0	0	2,868	600	1,074
100	2580	3	LE	8060	POLICE OFFICER	5260	30	74,580	1,440	900	0	2,868	600	1,151
100	2580	3	LE	8060	POLICE OFFICER	4694	30	74,580	0	900	0	2,868	600	1,071

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2580	3	LE	8060	POLICE OFFICER	4154	30	74,580	0	0	0	2,868	600	1,058
100	2580	3	LE	8090	MASTER POLICE OFF	4361	31	78,312	0	0	0	3,012	600	1,110
100	2580	3	LE	8150	SERGEANT	4019	33	90,684	1,440	900	0	3,488	600	1,408
100	2580	3	LE	8150	SERGEANT	3602	33	90,684	0	900	0	3,488	600	1,328
100	2580	3	LE	8150	SERGEANT	3782	33	90,684	0	0	0	3,488	600	1,358
100	2580	4	LE	8060	POLICE OFFICER	5019	30	74,580	0	900	0	2,868	600	1,086
100	2580	4	LE	8070	DETECTIVE	4441	30	74,580	0	900	0	2,868	600	1,071
100	2580	4	LE	8070	DETECTIVE	5124	30	74,580	0	0	0	2,868	600	1,060
100	2580	4	LE	8070	DETECTIVE	3781	30	74,580	0	0	0	2,868	600	1,058
100	2580	4	LE	8070	DETECTIVE	4290	30	74,580	0	0	0	2,868	600	1,058
100	2580	4	LE	8150	SERGEANT	3648	33	90,684	0	900	0	3,488	600	1,348
100	2580	5	Civ	4230	ADMIN ASSISTANT III	9919	13	55,320	0	0	0	0	0	4,027
100	2580	5	LE	8200	CAPTAIN	3425	35	103,488	0	900	0	0	600	1,449
	2580 Total							**6,270,019**	**7,200**	**37,800**	**1,200**	**211,717**	**48,600**	**91,208**
100	2581	6	Civ	1610	SUPERVISOR I	7032	18	81,972	0	0	0	0	0	6,184
100	2581	6	Civ	1610	SUPERVISOR I	7045	18	55,032	0	0	0	0	0	3,898
100	2581	6	Civ	6200	PARKING CONTROL OFF	7122	12	29,626	0	0	0	0	0	2,183
100	2581	6	Civ	6200	PARKING CONTROL OFF	7065	12	43,074	0	0	0	0	0	3,170
100	2581	6	Civ	6200	PARKING CONTROL OFF	20000	12	27,624	0	0	0	0	0	2,065
	2581 Total							**237,328**	**0**	**0**	**0**	**0**	**0**	**17,500**
100	2589	3	Civ	1610	SUPERVISOR I	14964	18	60,078	1,440	600	0	0	0	4,627
100	2589	3	Civ	1610	SUPERVISOR I	14793	18	81,972	0	0	0	0	0	6,049
100	2589	3	Civ	1610	SUPERVISOR I	15526	18	59,628	1,440	600	0	0	0	4,621
100	2589	3	Civ	1610	SUPERVISOR I	13879	18	59,268	1,440	0	0	0	0	4,561
100	2589	3	Civ	1610	SUPERVISOR I	14627	18	66,282	0	0	0	0	0	4,657
100	2589	3	Civ	1610	SUPERVISOR I	14427	18	81,972	1,440	0	0	0	0	5,993
100	2589	3	LE	8200	CAPTAIN	3249	35	103,488	0	1,200	0	0	600	0
	2589 Total							**512,688**	**5,760**	**2,400**	**0**	**0**	**600**	**30,508**
100	2590	0	Civ	4230	ADMIN ASSISTANT III	16888	13	47,597	0	0	0	0	0	3,558
100	2590	0	LE	8060	POLICE OFFICER	5321	30	68,874	0	0	0	2,649	600	972
100	2590	0	LE	8060	POLICE OFFICER	4620	30	74,580	0	900	0	2,868	600	1,131
100	2590	0	LE	8060	POLICE OFFICER	5326	30	68,874	0	900	0	2,649	600	985
100	2590	0	LE	8060	POLICE OFFICER	5466	30	59,858	0	0	0	2,302	600	864
100	2590	0	LE	8060	POLICE OFFICER	5436	30	59,971	0	900	0	2,307	600	912
100	2590	0	LE	8060	POLICE OFFICER	5231	30	74,580	0	900	0	2,868	600	1,076
100	2590	0	LE	8060	POLICE OFFICER	5365	30	64,204	0	900	0	2,469	600	915
100	2590	0	LE	8060	POLICE OFFICER	4685	30	74,580	0	900	0	2,868	600	1,071
100	2590	0	LE	8060	POLICE OFFICER	5330	30	68,874	0	900	0	2,649	600	1,023
100	2590	0	LE	8060	POLICE OFFICER	5473	30	59,858	0	0	0	2,302	600	846
100	2590	0	LE	8060	POLICE OFFICER	5369	30	60,868	0	0	0	2,341	600	891
100	2590	0	LE	8060	POLICE OFFICER	5333	30	68,874	0	0	0	2,649	600	972

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2590	0	LE	8060	POLICE OFFICER	5597	30	53,374	0	0	0	2,053	600	797
100	2590	0	LE	8060	POLICE OFFICER	5408	30	60,868	0	900	0	2,341	600	865
100	2590	0	LE	8060	POLICE OFFICER	5622	30	52,473	0	0	0	2,018	600	725
100	2590	0	LE	8060	POLICE OFFICER	5444	30	55,830	0	1,200	0	2,147	600	793
100	2590	0	LE	8060	POLICE OFFICER	5558	30	58,849	0	0	0	2,263	600	826
100	2590	0	LE	8060	POLICE OFFICER	5577	30	56,683	0	0	0	2,180	600	846
100	2590	0	LE	8060	POLICE OFFICER	5579	30	56,683	0	0	0	2,180	600	848
100	2590	0	LE	8060	POLICE OFFICER	5476	30	59,858	0	600	0	2,302	600	905
100	2590	0	LE	8060	POLICE OFFICER	5373	30	64,204	0	900	0	2,469	600	975
100	2590	0	LE	8060	POLICE OFFICER	4816	30	74,580	0	900	0	2,868	600	1,071
100	2590	0	LE	8060	POLICE OFFICER	5070	30	74,580	0	900	0	2,868	600	1,066
100	2590	0	LE	8060	POLICE OFFICER	5198	30	74,580	0	900	0	2,868	600	1,109
100	2590	0	LE	8060	POLICE OFFICER	5304	30	74,580	0	900	0	2,868	600	1,078
100	2590	0	LE	8060	POLICE OFFICER	5504	30	59,858	0	0	0	2,302	600	897
100	2590	0	LE	8060	POLICE OFFICER	5583	30	56,683	0	900	0	2,180	600	826
100	2590	0	LE	8060	POLICE OFFICER	5533	30	59,858	0	900	0	2,302	600	854
100	2590	0	LE	8060	POLICE OFFICER	5424	30	60,868	0	0	0	2,341	600	883
100	2590	0	LE	8060	POLICE OFFICER	4608	30	74,580	0	600	0	2,868	600	1,062
100	2590	0	LE	8060	POLICE OFFICER	5350	30	68,874	0	0	0	2,649	600	1,004
100	2590	0	LE	8060	POLICE OFFICER	5351	30	68,874	0	0	0	2,649	600	987
100	2590	0	LE	8060	POLICE OFFICER	5426	30	59,971	0	600	0	2,307	600	852
100	2590	0	LE	8060	POLICE OFFICER	5536	30	59,858	0	900	0	2,302	600	889
100	2590	0	LE	8060	POLICE OFFICER	5635	30	52,473	0	900	0	2,018	600	750
100	2590	0	LE	8060	POLICE OFFICER	5457	30	59,971	0	900	0	2,307	600	911
100	2590	0	LE	8150	SERGEANT	4390	33	90,684	0	900	0	3,488	600	1,309
100	2590	0	LE	8150	SERGEANT	3918	33	90,684	0	900	0	3,488	600	1,314
100	2590	0	LE	8150	SERGEANT	4448	33	90,684	0	600	0	3,488	600	1,347
100	2590	0	LE	8150	SERGEANT	4872	33	90,684	0	900	0	3,488	600	1,314
100	2590	0	LE	8150	SERGEANT	4803	33	90,684	0	900	0	3,488	600	1,314
100	2590	0	LE	8150	SERGEANT	4180	33	90,684	0	900	0	3,488	600	1,314
100	2590	0	LE	8150	SERGEANT	4611	33	90,684	0	900	0	3,488	600	1,314
100	2590	0	LE	8200	CAPTAIN	3760	35	103,488	0	900	0	0	600	1,449
100	2590	0	LE	8200	CAPTAIN	3869	35	103,488	0	1,200	0	0	600	1,453
100	2590	0	LE	8200	CAPTAIN	3473	35	103,488	0	900	0	0	600	1,449
100	2590	0	LE	8250	MAJOR	3214	38	113,460	0	900	0	0	600	0
	2590 Total							**3,409,314**	**0**	**29,100**	**0**	**112,987**	**28,200**	**50,612**
100	2591	0	LE	8200	CAPTAIN	3776	35	103,488	0	900	0	0	600	1,449
100	2591	1	LE	8060	POLICE OFFICER	4391	30	74,580	0	0	600	3,586	600	1,109
100	2591	1	LE	8060	POLICE OFFICER	3679	30	74,580	0	900	600	3,586	600	1,090
100	2591	1	LE	8060	POLICE OFFICER	5226	30	74,580	1,440	0	600	3,586	600	1,113
100	2591	1	LE	8060	POLICE OFFICER	4993	30	74,580	1,440	900	600	3,586	600	1,111

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2591	1	LE	8060	POLICE OFFICER	5230	30	74,580	0	900	600	3,586	600	1,095
100	2591	1	LE	8060	POLICE OFFICER	3353	30	74,580	0	600	600	3,586	600	1,130
100	2591	1	LE	8060	POLICE OFFICER	4774	30	74,580	0	0	600	3,586	600	1,077
100	2591	1	LE	8060	POLICE OFFICER	4892	30	74,580	1,440	900	600	3,586	600	1,126
100	2591	1	LE	8060	POLICE OFFICER	4847	30	74,580	1,440	600	600	3,586	600	1,107
100	2591	1	LE	8060	POLICE OFFICER	5125	30	74,580	1,440	0	600	3,586	600	1,113
100	2591	1	LE	8150	SERGEANT	4046	33	90,684	0	600	600	4,360	600	1,326
100	2591	1	LE	8150	SERGEANT	5039	33	90,684	1,440	900	600	4,360	600	1,420
	2591 Total							**1,030,656**	**8,640**	**7,200**	**7,200**	**44,580**	**7,800**	**15,266**
100	2593	0	Civ	1610	SUPERVISOR I	15391	18	81,972	0	0	600	0	600	6,157
100	2593	0	LE	8060	POLICE OFFICER	5315	30	74,580	0	0	600	2,868	600	1,106
100	2593	2	LE	8060	POLICE OFFICER	3507	30	74,580	0	900	600	2,868	600	1,075
100	2593	2	LE	8060	POLICE OFFICER	3883	30	74,580	0	0	600	2,868	600	1,101
100	2593	2	LE	8060	POLICE OFFICER	4852	30	74,580	0	0	600	2,868	600	1,073
100	2593	2	LE	8090	MASTER POLICE OFF	4699	31	78,312	0	0	600	3,012	600	1,138
100	2593	2	LE	8090	MASTER POLICE OFF	3834	31	78,312	0	0	600	3,012	600	1,131
100	2593	2	LE	8150	SERGEANT	4049	33	90,684	0	900	1,200	3,488	600	1,346
100	2593	2	LE	8150	SERGEANT	3931	33	90,684	0	600	600	3,488	600	1,353
	2593 Total							**718,284**	**0**	**2,400**	**6,000**	**24,472**	**5,400**	**15,480**
100	2594	0	LE	8070	DETECTIVE	4842	30	74,580	0	900	0	2,868	600	1,131
100	2594	0	LE	8070	DETECTIVE	4248	30	74,580	0	0	600	2,868	600	1,140
100	2594	0	LE	8070	DETECTIVE	4761	30	74,580	0	900	600	2,868	600	1,075
100	2594	0	LE	8070	DETECTIVE	4294	30	74,580	0	600	0	2,868	600	1,101
100	2594	0	LE	8070	DETECTIVE	3205	30	74,580	0	600	600	2,868	600	0
100	2594	0	LE	8070	DETECTIVE	3635	30	74,580	0	600	600	2,868	600	1,071
100	2594	0	LE	8100	MASTER DETECTIVE	3618	31	78,312	0	0	600	3,012	600	1,123
100	2594	0	LE	8150	SERGEANT	3469	33	90,684	0	600	600	3,488	600	1,353
	2594 Total							**616,476**	**0**	**4,200**	**3,600**	**23,708**	**4,800**	**7,994**
100	2595	0	LE	8060	POLICE OFFICER	4916	30	74,580	0	0	600	2,868	600	1,067
100	2595	0	LE	8060	POLICE OFFICER	5534	30	57,003	0	900	600	2,192	600	889
100	2595	0	LE	8060	POLICE OFFICER	4276	30	74,580	0	900	600	2,868	600	1,080
100	2595	0	LE	8060	POLICE OFFICER	5454	30	59,971	0	900	600	2,307	600	855
100	2595	0	LE	8150	SERGEANT	4423	33	90,684	0	900	600	3,488	600	1,318
	2595 Total							**356,818**	**0**	**3,600**	**3,000**	**13,723**	**3,000**	**5,209**
100	2610	0	Civ	4240	ADMIN ASSISTANT IV	13884	14	59,856	0	0	0	0	0	4,374
100	2610	0	LE	8150	SERGEANT	4324	33	90,684	0	900	0	0	600	1,263
100	2610	0	LE	8250	MAJOR	3194	38	113,460	0	900	0	0	600	0
100	2610	0	LE	8310	LIEUTENANT COLONEL	3474	40	124,356	0	1,200	0	0	600	1,815
	2610 Total							**388,356**	**0**	**3,000**	**0**	**0**	**1,800**	**7,452**
100	2612	0	Civ	2300	ANALYST	17172	16	40,663	0	1,200	0	0	0	3,128
100	2612	0	Civ	2300	ANALYST	12084	16	59,358	0	0	0	0	0	4,541

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2612	0	Civ	4210	ADMIN ASSISTANT I	14053	11	47,268	0	0	0	0	0	3,541
100	2612	0	LE	8070	DETECTIVE	5179	30	74,580	0	0	0	0	600	1,003
100	2612	0	LE	8200	CAPTAIN	4470	35	103,488	0	900	0	0	600	1,454
100	2612	0	LE	8250	MAJOR	3895	38	113,460	0	1,200	0	0	600	1,598
100	2612	3	Civ	2300	ANALYST	15122	16	52,195	0	0	0	0	0	3,910
100	2612	3	Civ	2300	ANALYST	14138	16	56,980	0	900	0	0	0	4,353
100	2612	3	Civ	2300	ANALYST	17173	16	40,663	0	900	0	0	0	3,137
100	2612	3	Civ	2300	ANALYST	15795	16	51,259	0	1,200	0	0	0	4,013
100	2612	3	Civ	2300	ANALYST	16517	16	44,738	0	0	0	0	0	3,034
100	2612	3	Civ	2300	ANALYST	16972	16	42,678	0	900	0	0	0	3,259
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	15883	19	68,725	0	900	0	0	0	4,938
100	2612	3	LE	8070	DETECTIVE	4208	30	74,580	0	600	0	0	600	1,040
100	2612	3	LE	8070	DETECTIVE	5173	30	74,580	0	900	0	0	600	1,090
100	2612	3	LE	8070	DETECTIVE	4726	30	74,580	0	0	0	0	600	1,017
100	2612	3	LE	8070	DETECTIVE	3736	30	74,580	0	0	0	0	600	1,017
100	2612	3	LE	8070	DETECTIVE	5239	30	74,580	0	900	0	0	600	1,094
100	2612	3	LE	8070	DETECTIVE	4578	30	74,580	0	0	0	0	600	1,012
100	2612	3	LE	8150	SERGEANT	4102	33	90,684	0	1,200	0	0	600	1,267
100	2612	3	LE	8150	SERGEANT	4357	33	90,684	0	900	0	0	600	1,270
100	2612	3	LE	8150	SERGEANT	4377	33	90,684	0	900	0	0	600	1,323
100	2612	5	LE	8070	DETECTIVE	4348	30	74,580	0	900	0	3,586	600	1,155
100	2612	5	LE	8070	DETECTIVE	4114	30	74,580	1,440	0	0	3,586	600	1,124
100	2612	5	LE	8070	DETECTIVE	4036	30	74,580	1,440	1,200	0	3,586	600	1,093
100	2612	5	LE	8150	SERGEANT	5111	33	90,684	0	900	0	4,360	600	1,396
2612 Total								**1,830,011**	**2,880**	**16,500**	**0**	**15,118**	**9,600**	**56,807**
100	2613	1	LE	8060	POLICE OFFICER	4378	30	74,580	0	900	0	0	600	1,044
100	2613	1	LE	8060	POLICE OFFICER	4676	30	74,580	0	0	0	0	600	1,017
100	2613	1	LE	8150	SERGEANT	3700	33	90,684	0	1,200	0	0	600	1,267
2613 Total								**239,844**	**0**	**2,100**	**0**	**0**	**1,800**	**3,328**
100	2615	0	Civ	4230	ADMIN ASSISTANT III	17195	13	31,236	0	1,200	0	0	0	2,481
100	2615	0	LE	8060	POLICE OFFICER	4048	30	74,580	0	0	0	0	600	1,017
100	2615	0	LE	8250	MAJOR	3721	38	113,460	0	900	0	0	600	1,589
2615 Total								**219,276**	**0**	**2,100**	**0**	**0**	**1,200**	**5,087**
100	2620	1	Civ	4230	ADMIN ASSISTANT III	16586	13	35,154	0	0	0	0	0	2,484
100	2620	1	LE	8150	SERGEANT	4354	33	90,684	0	900	0	0	600	1,263
100	2620	1	LE	8250	MAJOR	3538	38	113,460	0	900	0	0	600	1,593
100	2620	2	LE	8070	DETECTIVE	5569	30	56,683	0	900	600	2,180	600	806
100	2620	2	LE	8070	DETECTIVE	5023	30	74,580	0	900	0	2,868	600	1,128
100	2620	2	LE	8070	DETECTIVE	4105	30	74,580	0	900	0	2,868	600	1,132
100	2620	2	LE	8070	DETECTIVE	5461	30	59,858	0	600	0	2,302	600	847
100	2620	2	LE	8070	DETECTIVE	5323	30	68,874	0	0	0	2,649	600	974

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY18 Salary	18 Shift Inc	18 Education	18 Other Inc	18 Holiday Pay	18 Clothing Allowance	18 FICA Tax
100	2620	2	LE	8070	DETECTIVE	4585	30	74,580	0	0	0	2,868	600	1,068
100	2620	2	LE	8070	DETECTIVE	5228	30	74,580	0	0	0	2,868	600	1,045
100	2620	2	LE	8070	DETECTIVE	4161	30	74,580	0	600	0	2,868	600	1,062
100	2620	2	LE	8070	DETECTIVE	5439	30	59,971	0	0	0	2,307	600	838
100	2620	2	LE	8070	DETECTIVE	3685	30	74,580	0	900	0	2,868	600	1,099
100	2620	2	LE	8070	DETECTIVE	5129	30	74,580	0	600	0	2,868	600	1,129
100	2620	2	LE	8070	DETECTIVE	5180	30	74,580	0	0	0	2,868	600	1,132
100	2620	2	LE	8070	DETECTIVE	4921	30	74,580	0	900	0	2,868	600	1,131
100	2620	2	LE	8070	DETECTIVE	5196	30	74,580	0	1,200	0	2,868	600	1,110
100	2620	2	LE	8070	DETECTIVE	3625	30	74,580	0	600	0	2,868	600	1,111
100	2620	2	LE	8070	DETECTIVE	3929	30	74,580	0	900	0	2,868	600	1,071
100	2620	2	LE	8070	DETECTIVE	5194	30	74,580	0	900	0	2,868	600	1,086
100	2620	2	LE	8070	DETECTIVE	3627	30	74,580	0	1,200	0	2,868	600	1,135
100	2620	2	LE	8070	DETECTIVE	4898	30	74,580	0	900	0	2,868	600	1,106
100	2620	2	LE	8070	DETECTIVE	5431	30	74,580	0	900	0	2,868	600	1,071
100	2620	2	LE	8070	DETECTIVE	4964	30	74,580	0	900	0	2,868	600	1,066
100	2620	2	LE	8070	DETECTIVE	5166	30	74,580	0	600	0	2,868	600	1,126
100	2620	2	LE	8070	DETECTIVE	5379	30	64,204	0	900	0	2,469	600	915
100	2620	2	LE	8070	DETECTIVE	4288	30	74,580	0	900	0	2,868	600	1,071
100	2620	2	LE	8070	DETECTIVE	5382	30	64,204	0	0	0	2,469	600	932
100	2620	2	LE	8070	DETECTIVE	5254	30	74,580	0	900	0	2,868	600	1,071
100	2620	2	LE	8070	DETECTIVE	5206	30	73,542	0	0	0	2,829	600	1,042
100	2620	2	LE	8070	DETECTIVE	4672	30	74,580	0	600	0	2,868	600	1,067
100	2620	2	LE	8070	DETECTIVE	5136	30	74,580	0	600	0	2,868	600	1,067
100	2620	2	LE	8070	DETECTIVE	5312	30	74,580	0	1,200	0	2,868	600	1,097
100	2620	2	LE	8070	DETECTIVE	4933	30	74,580	0	600	0	2,868	600	1,062
100	2620	2	LE	8070	DETECTIVE	5999	30	45,576	0	600	0	1,753	600	690
100	2620	2	LE	8070	DETECTIVE	5999	30	45,576	0	600	0	1,753	600	690
100	2620	2	LE	8070	DETECTIVE	5015	30	74,580	0	0	0	2,868	600	1,058
100	2620	2	LE	8100	MASTER DETECTIVE	4641	31	78,312	0	900	0	3,012	600	1,127
100	2620	2	LE	8150	SERGEANT	4155	33	90,684	0	600	0	3,488	600	1,344
100	2620	2	LE	8150	SERGEANT	3757	33	90,684	0	900	0	3,488	600	1,300
100	2620	2	LE	8150	SERGEANT	4590	33	90,684	0	600	0	3,488	600	1,309
100	2620	2	LE	8150	SERGEANT	3953	33	90,684	0	600	0	3,488	600	1,324
100	2620	2	LE	8150	SERGEANT	3693	33	90,684	0	600	0	3,488	600	1,319
100	2620	2	LE	8150	SERGEANT	3892	33	90,684	0	0	0	3,488	600	1,322
100	2620	2	LE	8200	CAPTAIN	3998	35	103,488	0	1,200	0	0	600	1,453
100	2620	3	Civ	1810	CLERICAL SUPRV II	10455	16	70,056	0	0	0	0	0	5,138
100	2620	3	Civ	4220	ADMIN ASSISTANT II	16161	12	32,639	1,440	0	0	0	0	2,532
100	2620	3	Civ	4220	ADMIN ASSISTANT II	17118	12	30,169	0	900	0	0	0	2,377
100	2620	3	Civ	4220	ADMIN ASSISTANT II	16450	12	32,639	0	0	0	0	0	2,150

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2620	3	Civ	4220	ADMIN ASSISTANT II	13319	12	51,132	0	0	0	0	0	3,706
100	2620	3	Civ	4220	ADMIN ASSISTANT II	15400	12	50,085	1,440	0	0	0	0	3,873
100	2620	3	LE	8070	DETECTIVE	5490	30	59,858	0	0	0	2,302	600	841
100	2620	3	LE	8070	DETECTIVE	4831	30	74,580	0	0	0	2,868	600	1,118
100	2620	3	LE	8070	DETECTIVE	5002	30	74,580	0	600	0	2,868	600	1,067
100	2620	3	LE	8070	DETECTIVE	4661	30	74,580	0	600	0	2,868	600	1,140
100	2620	3	LE	8070	DETECTIVE	5238	30	74,580	0	900	0	2,868	600	1,126
100	2620	3	LE	8070	DETECTIVE	5582	30	56,683	0	900	0	2,180	600	816
100	2620	3	LE	8070	DETECTIVE	5509	30	59,858	0	900	0	2,302	600	909
100	2620	3	LE	8070	DETECTIVE	5012	30	74,580	0	900	0	2,868	600	1,071
100	2620	3	LE	8070	DETECTIVE	5169	30	74,580	0	0	0	2,868	600	1,045
100	2620	3	LE	8070	DETECTIVE	5566	30	58,849	0	900	0	2,263	600	834
100	2620	3	LE	8150	SERGEANT	4773	33	90,684	0	900	0	3,488	600	1,309
100	2620	3	LE	8150	SERGEANT	4136	33	90,684	0	900	0	3,488	600	1,309
100	2620	3	LE	8200	CAPTAIN	3497	35	103,488	0	1,200	0	0	600	1,453
100	2620	4	LE	8070	DETECTIVE	5225	30	74,580	0	900	0	2,868	600	1,071
100	2620	4	LE	8070	DETECTIVE	5397	30	60,868	0	0	0	2,341	600	925
100	2620	4	LE	8070	DETECTIVE	5573	30	56,683	0	0	0	2,180	600	846
100	2620	4	LE	8070	DETECTIVE	4775	30	74,580	0	0	0	2,868	600	1,058
100	2620	4	LE	8070	DETECTIVE	4920	30	74,580	0	600	0	2,868	600	1,127
100	2620	4	LE	8070	DETECTIVE	5063	30	74,580	0	900	0	2,868	600	1,071
100	2620	4	LE	8070	DETECTIVE	5115	30	74,580	0	900	0	2,868	600	1,131
100	2620	4	LE	8070	DETECTIVE	5112	30	74,580	0	900	0	2,868	600	1,110
100	2620	4	LE	8070	DETECTIVE	4421	30	74,580	0	0	0	2,868	600	1,053
100	2620	4	LE	8070	DETECTIVE	4876	30	74,580	0	900	0	2,868	600	1,078
100	2620	4	LE	8070	DETECTIVE	4052	30	74,580	0	900	0	2,868	600	1,131
100	2620	4	LE	8070	DETECTIVE	3971	30	74,580	0	0	0	2,868	600	1,058
100	2620	4	LE	8070	DETECTIVE	5539	30	59,858	0	0	0	2,302	600	841
100	2620	4	LE	8150	SERGEANT	3904	33	90,684	0	900	0	3,488	600	1,309
100	2620	4	LE	8150	SERGEANT	4987	33	90,684	0	600	0	3,488	600	1,309
100	2620	4	LE	8150	SERGEANT	3695	33	90,684	0	600	0	3,488	600	1,305
100	2620	4	LE	8200	CAPTAIN	4339	35	103,488	0	900	0	0	600	1,444
100	2620	5	LE	8070	DETECTIVE	3608	30	74,580	0	0	0	2,868	600	1,132
100	2620	5	LE	8070	DETECTIVE	5268	30	74,580	0	600	0	2,868	600	1,081
100	2620	5	LE	8070	DETECTIVE	5492	30	59,858	0	900	0	2,302	600	854
100	2620	5	LE	8070	DETECTIVE	4870	30	74,580	0	0	0	2,868	600	1,058
100	2620	5	LE	8070	DETECTIVE	3101	30	74,580	0	600	0	2,868	600	0
100	2620	5	LE	8070	DETECTIVE	5374	30	64,204	0	0	0	2,469	600	902
100	2620	5	LE	8070	DETECTIVE	5316	30	68,874	0	0	0	2,649	600	1,007
100	2620	5	LE	8070	DETECTIVE	4991	30	74,580	0	0	0	2,868	600	1,132
100	2620	5	LE	8150	SERGEANT	4686	33	90,684	0	900	0	3,488	600	1,328

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY18 Salary	18 Shift Inc	18 Education	18 Other Inc	18 Holiday Pay	18 Clothing Allowance	18 FICA Tax
100	2620	5	LE	8150	SERGEANT	4456	33	90,684	0	1,200	0	3,488	600	1,376
100	2620	6	LE	8070	DETECTIVE	5552	30	58,849	0	900	0	2,263	600	839
100	2620	6	LE	8070	DETECTIVE	5621	30	52,473	0	0	0	2,018	600	785
100	2620	6	LE	8070	DETECTIVE	5624	30	52,473	0	0	0	2,018	600	725
100	2620	6	LE	8070	DETECTIVE	4806	30	74,580	0	900	0	2,868	600	1,071
100	2620	6	LE	8070	DETECTIVE	4785	30	74,580	0	0	0	2,868	600	1,058
100	2620	6	LE	8070	DETECTIVE	4973	30	74,580	0	900	0	2,868	600	1,129
100	2620	6	LE	8070	DETECTIVE	5585	30	56,683	0	0	0	2,180	600	848
100	2620	6	LE	8070	DETECTIVE	5058	30	74,580	0	0	0	2,868	600	1,053
100	2620	6	LE	8150	SERGEANT	4175	33	90,684	0	900	0	3,488	600	1,314
100	2620	6	LE	8150	SERGEANT	5104	33	90,684	0	1,200	0	3,488	600	1,328
100	2620	7	LE	8070	DETECTIVE	3638	30	74,580	0	900	0	3,586	600	1,082
100	2620	7	LE	8070	DETECTIVE	4815	30	74,580	0	900	0	3,586	600	1,077
100	2620	7	LE	8070	DETECTIVE	3772	30	74,580	0	0	0	3,586	600	1,128
100	2620	7	LE	8070	DETECTIVE	4137	30	74,580	0	0	0	3,586	600	1,068
100	2620	7	LE	8070	DETECTIVE	4139	30	74,580	0	900	0	3,586	600	1,077
100	2620	7	LE	8070	DETECTIVE	4474	30	74,580	0	0	0	3,586	600	1,068
100	2620	7	LE	8100	MASTER DETECTIVE	3853	31	78,312	0	900	0	3,765	600	1,138
100	2620	7	LE	8150	SERGEANT	3890	33	90,684	0	900	0	4,360	600	1,326
100	2620	8	LE	8070	DETECTIVE	4747	30	58,400	1,440	900	0	2,808	600	902
100	2620	8	LE	8070	DETECTIVE	4305	30	74,580	1,440	0	0	3,586	600	1,085
100	2620	8	LE	8070	DETECTIVE	4160	30	74,580	1,440	600	0	3,586	600	1,098
100	2620	8	LE	8070	DETECTIVE	3706	30	74,580	1,440	900	0	3,586	600	1,102
100	2620	8	LE	8070	DETECTIVE	5271	30	74,580	1,440	0	0	3,586	600	1,134
100	2620	8	LE	8070	DETECTIVE	4003	30	74,580	1,440	0	0	3,586	600	1,148
100	2620	8	LE	8070	DETECTIVE	3795	30	74,580	1,440	900	0	3,586	600	1,162
100	2620	8	LE	8070	DETECTIVE	5357	30	68,874	1,440	0	0	3,311	600	1,037
100	2620	8	LE	8150	SERGEANT	4318	33	90,684	1,440	900	0	4,360	600	1,347
100	2620	8	LE	8150	SERGEANT	5057	33	90,684	1,440	900	0	4,360	600	1,347
	2620 Total							**8,721,211**	**17,280**	**65,700**	**600**	**317,208**	**67,200**	**143,900**
100	2622	1	LE	8150	SERGEANT	4231	33	90,684	0	900	0	3,488	600	1,314
100	2622	1	LE	8150	SERGEANT	5184	33	90,684	0	600	0	0	600	1,240
100	2622	1	LE	8200	CAPTAIN	4065	35	103,488	0	1,200	0	0	600	1,508
100	2622	2	LE	8060	POLICE OFFICER	5434	30	59,971	1,440	900	0	2,307	600	877
100	2622	2	LE	8060	POLICE OFFICER	4909	30	74,580	1,440	600	0	2,868	600	1,083
100	2622	2	LE	8060	POLICE OFFICER	5064	30	74,580	1,440	600	0	2,868	600	1,083
100	2622	2	LE	8060	POLICE OFFICER	5463	30	59,858	1,440	0	0	2,302	600	857
100	2622	2	LE	8060	POLICE OFFICER	5555	30	58,849	1,440	600	0	2,263	600	851
100	2622	2	LE	8060	POLICE OFFICER	5578	30	56,683	1,440	0	0	2,180	600	869
100	2622	2	LE	8060	POLICE OFFICER	5499	30	59,858	0	0	0	2,302	600	841
100	2622	2	LE	8060	POLICE OFFICER	5071	30	74,580	1,440	900	0	2,868	600	1,092

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2622	2	LE	8060	POLICE OFFICER	5380	30	64,204	1,440	600	0	2,469	600	966
100	2622	2	LE	8060	POLICE OFFICER	5422	30	60,868	1,440	600	0	2,341	600	941
100	2622	2	LE	8060	POLICE OFFICER	5386	30	64,204	0	900	0	2,469	600	915
100	2622	2	LE	8060	POLICE OFFICER	4883	30	74,580	0	0	0	2,868	600	1,050
100	2622	2	LE	8150	SERGEANT	4222	33	90,684	1,440	600	0	3,488	600	1,330
100	2622	2	LE	8150	SERGEANT	4297	33	90,684	1,440	900	0	3,488	600	1,330
100	2622	3	Civ	4250	ADMIN ASSISTANT V	12818	16	70,056	0	0	0	0	0	5,006
100	2622	3	LE	8070	DETECTIVE	3641	30	74,580	0	0	0	2,868	600	1,118
100	2622	3	LE	8070	DETECTIVE	3343	30	74,580	0	0	0	2,868	600	1,115
100	2622	3	LE	8070	DETECTIVE	4679	30	74,580	0	0	0	2,868	600	1,073
100	2622	3	LE	8070	DETECTIVE	3758	30	74,580	0	600	0	2,868	600	1,081
100	2622	3	LE	8070	DETECTIVE	4684	30	74,580	0	600	0	2,868	600	1,098
100	2622	3	LE	8070	DETECTIVE	4894	30	74,580	0	600	0	2,868	600	1,081
100	2622	3	LE	8070	DETECTIVE	4674	30	74,580	0	600	0	2,868	600	1,081
100	2622	3	LE	8070	DETECTIVE	3453	30	74,580	0	900	0	2,868	600	1,115
100	2622	3	LE	8100	MASTER DETECTIVE	3702	31	78,312	0	900	0	3,012	600	1,127
100	2622	3	LE	8150	SERGEANT	3341	33	90,684	0	900	0	3,488	600	1,348
	2622 Total							**2,084,731**	**15,840**	**15,000**	**0**	**70,013**	**16,200**	**34,390**
100	2624	1	LE	8070	DETECTIVE	4583	30	74,580	0	900	0	0	600	1,030
100	2624	1	LE	8070	DETECTIVE	4817	30	74,580	0	900	0	0	600	1,036
100	2624	1	LE	8150	SERGEANT	3870	33	89,207	0	900	0	0	600	1,273
100	2624	1	LE	8200	CAPTAIN	4615	35	103,488	0	900	0	0	600	1,449
100	2624	2	LE	8070	DETECTIVE	5084	30	74,580	0	0	0	2,868	600	1,063
100	2624	2	LE	8070	DETECTIVE	3752	30	74,580	0	0	0	2,868	600	1,058
100	2624	2	LE	8070	DETECTIVE	4465	30	74,580	0	600	0	2,868	600	1,062
100	2624	2	LE	8070	DETECTIVE	4223	30	74,580	0	600	0	2,868	600	1,067
100	2624	2	LE	8070	DETECTIVE	4431	30	74,580	0	900	0	2,868	600	1,071
100	2624	2	LE	8150	SERGEANT	5186	33	90,684	0	600	0	3,488	600	1,305
100	2624	3	LE	8070	DETECTIVE	4646	30	74,580	0	900	0	2,868	600	1,086
100	2624	3	LE	8070	DETECTIVE	4915	30	74,580	0	600	0	2,868	600	1,062
100	2624	3	LE	8070	DETECTIVE	4202	30	74,580	0	600	0	2,868	600	1,062
100	2624	3	LE	8070	DETECTIVE	4846	30	74,580	0	0	0	2,868	600	1,065
100	2624	3	LE	8150	SERGEANT	3259	33	90,684	0	900	0	3,488	600	0
100	2624	4	LE	8070	DETECTIVE	5132	30	74,580	0	900	0	2,868	600	1,081
100	2624	4	LE	8070	DETECTIVE	3577	30	74,580	0	0	0	2,868	600	1,093
100	2624	4	LE	8070	DETECTIVE	5427	30	60,868	0	600	0	2,341	600	847
100	2624	4	LE	8070	DETECTIVE	4502	30	74,580	0	900	0	2,868	600	1,071
100	2624	4	LE	8070	DETECTIVE	5999	30	45,576	0	600	0	1,753	600	690
100	2624	4	LE	8150	SERGEANT	5062	33	90,684	0	900	0	3,488	600	1,330
100	2624	5	LE	8070	DETECTIVE	4810	30	74,580	0	0	0	2,868	600	1,073
100	2624	5	LE	8070	DETECTIVE	5158	30	74,580	0	600	0	2,868	600	1,067

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2624	5	LE	8070	DETECTIVE	5506	30	59,858	0	600	0	2,302	600	905
100	2624	5	LE	8070	DETECTIVE	4901	30	74,580	0	900	600	2,868	600	1,080
100	2624	5	LE	8070	DETECTIVE	4743	30	74,580	0	900	0	2,868	600	1,066
100	2624	5	LE	8070	DETECTIVE	4860	30	74,580	0	600	0	2,868	600	1,101
100	2624	5	LE	8150	SERGEANT	4144	33	90,684	0	600	0	3,488	600	1,344
	2624 Total							**2,138,753**	**0**	**17,400**	**600**	**69,104**	**16,800**	**29,437**
100	2660	1	LE	8150	SERGEANT	4845	33	90,684	0	600	0	0	600	1,273
100	2660	1	LE	8250	MAJOR	3989	38	112,575	0	1,200	0	0	600	1,585
100	2660	2	Civ	2300	ANALYST	11428	16	70,056	0	900	0	0	0	5,015
100	2660	2	Civ	4220	ADMIN ASSISTANT II	14264	12	51,132	0	0	0	0	0	3,498
100	2660	2	LE	8060	POLICE OFFICER	5704	30	49,967	0	0	0	1,922	600	693
100	2660	2	LE	8070	DETECTIVE	4345	30	74,580	0	600	0	2,868	600	1,072
100	2660	2	LE	8070	DETECTIVE	4395	30	74,580	0	900	0	2,868	600	1,071
100	2660	2	LE	8070	DETECTIVE	5030	30	74,580	0	600	0	2,868	600	1,067
100	2660	2	LE	8070	DETECTIVE	4550	30	74,580	0	0	0	2,868	600	1,053
100	2660	2	LE	8070	DETECTIVE	4919	30	74,580	0	900	0	2,868	600	1,073
100	2660	2	LE	8070	DETECTIVE	3923	30	74,580	0	900	0	2,868	600	1,066
100	2660	2	LE	8070	DETECTIVE	4282	30	74,580	0	900	0	2,868	600	1,066
100	2660	2	LE	8070	DETECTIVE	3542	30	74,580	0	0	0	2,868	600	1,058
100	2660	2	LE	8070	DETECTIVE	4848	30	74,580	0	0	0	2,868	600	1,063
100	2660	2	LE	8070	DETECTIVE	4217	30	74,580	0	0	0	2,868	600	1,053
100	2660	2	LE	8070	DETECTIVE	4172	30	74,580	0	900	0	2,868	600	1,071
100	2660	2	LE	8070	DETECTIVE	4790	30	74,580	0	900	0	2,868	600	1,132
100	2660	2	LE	8100	MASTER DETECTIVE	3977	31	78,312	0	900	0	3,012	600	1,123
100	2660	2	LE	8100	MASTER DETECTIVE	3958	31	78,312	0	600	0	3,012	600	1,155
100	2660	2	LE	8150	SERGEANT	3646	33	90,684	0	600	0	3,488	600	1,365
100	2660	2	LE	8150	SERGEANT	4119	33	90,684	0	900	0	3,488	600	1,314
100	2660	2	LE	8150	SERGEANT	4122	33	90,684	0	600	0	3,488	600	1,305
100	2660	2	LE	8150	SERGEANT	3773	33	90,684	0	600	0	3,488	600	1,383
100	2660	2	LE	8200	CAPTAIN	4269	35	103,488	0	900	0	0	600	1,449
100	2660	3	LE	8060	POLICE OFFICER	4193	30	74,580	0	900	0	2,868	600	1,066
100	2660	3	LE	8060	POLICE OFFICER	4912	30	74,580	0	600	0	2,868	600	1,081
100	2660	3	LE	8060	POLICE OFFICER	5092	30	74,580	0	600	0	2,868	600	1,067
100	2660	3	LE	8060	POLICE OFFICER	5010	30	74,580	0	1,200	0	2,868	600	1,075
100	2660	3	LE	8060	POLICE OFFICER	5054	30	74,580	0	600	0	2,868	600	1,062
100	2660	3	LE	8060	POLICE OFFICER	4862	30	74,580	0	0	0	2,868	600	1,119
100	2660	3	LE	8070	DETECTIVE	4241	30	74,580	0	600	600	2,868	600	1,140
100	2660	3	LE	8070	DETECTIVE	5078	30	74,580	0	0	0	2,868	600	1,132
100	2660	3	LE	8150	SERGEANT	4992	33	90,684	0	900	0	3,488	600	1,314
100	2660	3	LE	8150	SERGEANT	4510	33	90,684	0	900	0	3,488	600	1,314
100	2660	3	LE	8150	SERGEANT	3690	33	90,684	0	900	0	3,488	600	1,316

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2660	3	LE	8200	CAPTAIN	3545	35	103,488	0	900	0	0	600	1,507
100	2660	4	LE	8070	DETECTIVE	4542	30	74,580	0	900	0	2,868	600	1,071
100	2660	4	LE	8070	DETECTIVE	4653	30	74,580	0	900	0	2,868	600	1,071
100	2660	4	LE	8070	DETECTIVE	5037	30	74,580	0	600	0	2,868	600	1,067
100	2660	4	LE	8070	DETECTIVE	4996	30	74,580	0	900	0	2,868	600	1,131
100	2660	4	LE	8070	DETECTIVE	3813	30	74,580	0	0	0	2,868	600	1,119
100	2660	4	LE	8100	MASTER DETECTIVE	4566	31	78,312	0	0	0	3,012	600	1,129
100	2660	4	LE	8150	SERGEANT	3914	33	90,684	0	600	0	3,488	600	1,305
100	2660	6	LE	8070	DETECTIVE	3541	30	74,580	0	900	0	2,868	600	1,086
100	2660	6	LE	8070	DETECTIVE	4664	30	74,580	0	900	0	2,868	600	1,079
100	2660	7	LE	8070	DETECTIVE	4541	30	74,580	0	900	0	2,868	600	1,071
100	2660	7	LE	8070	DETECTIVE	4326	30	74,580	0	0	0	2,868	600	1,058
100	2660	7	LE	8070	DETECTIVE	4636	30	74,580	0	600	0	2,868	600	1,062
100	2660	7	LE	8150	SERGEANT	4237	33	90,684	0	900	0	3,488	600	1,314
100	2660	8	LE	8070	DETECTIVE	4466	30	74,580	0	900	0	2,868	600	1,079
100	2660	8	LE	8070	DETECTIVE	4491	30	74,580	0	900	0	2,868	600	1,066
100	2660	8	LE	8070	DETECTIVE	4755	30	74,580	0	0	0	2,868	600	1,060
100	2660	8	LE	8070	DETECTIVE	4081	30	74,580	0	900	0	2,868	600	1,066
100	2660	8	LE	8070	DETECTIVE	4034	30	74,580	0	0	0	2,868	600	1,058
100	2660	8	LE	8100	MASTER DETECTIVE	4299	31	78,312	0	900	0	3,012	600	1,134
100	2660	8	LE	8150	SERGEANT	3312	33	90,684	0	900	0	3,488	600	1,373
	2660 Total							**4,411,778**	**0**	**35,100**	**600**	**149,230**	**32,400**	**70,595**
100	2683	0	Civ	1250	QUALITY ASSR MANAGER	14637	22	92,709	0	900	0	0	0	7,086
100	2683	0	Civ	1300	REG CRIMINAL DIV DIR	13654	24	109,620	0	900	0	0	0	8,249
100	2683	0	Civ	3400	LOCAL SYSTM ADMIN II	16830	18	66,282	0	900	0	0	0	4,726
100	2683	0	Civ	4230	ADMIN ASSISTANT III	15613	13	41,790	0	900	0	0	0	3,191
100	2683	0	Civ	6250	INVENTORY SPEC I	16920	13	33,740	0	0	0	0	0	2,193
100	2683	0	Civ	6250	INVENTORY SPEC I	15079	13	41,980	0	900	0	0	0	3,075
100	2683	0	LE	8150	SERGEANT	5082	33	90,684	0	900	0	0	600	1,263
100	2683	1	Civ	1630	SUPERVISOR III	16082	20	69,041	1,440	900	0	3,319	0	5,361
100	2683	1	Civ	1630	SUPERVISOR III	13196	20	68,620	0	0	0	3,299	0	5,430
100	2683	1	Civ	1630	SUPERVISOR III	16572	20	66,384	1,440	1,200	0	3,192	0	5,213
100	2683	1	Civ	1630	SUPERVISOR III	15080	20	69,988	0	900	0	3,365	0	5,680
100	2683	1	Civ	6330	FORENSIC SPEC II	17194	16	40,663	0	0	0	1,955	0	3,192
100	2683	1	Civ	6330	FORENSIC SPEC II	16692	16	54,367	1,440	1,200	0	2,614	0	4,486
100	2683	1	Civ	6330	FORENSIC SPEC II	16890	16	51,491	0	900	0	2,476	0	3,784
100	2683	1	Civ	6330	FORENSIC SPEC II	17111	16	41,411	0	0	0	1,991	0	3,320
100	2683	1	Civ	6330	FORENSIC SPEC II	17145	16	40,663	0	1,200	0	1,955	0	3,277
100	2683	1	Civ	6330	FORENSIC SPEC II	16570	16	56,980	1,440	900	1,200	2,739	0	4,765
100	2683	1	Civ	6330	FORENSIC SPEC II	16900	16	51,336	0	900	1,200	2,468	0	4,162
100	2683	1	Civ	6330	FORENSIC SPEC II	16757	16	56,459	0	1,200	0	2,714	0	4,544

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2683	1	Civ	6330	FORENSIC SPEC II	12928	16	70,056	1,440	0	1,200	3,368	0	5,465
100	2683	1	Civ	6330	FORENSIC SPEC II	17090	16	41,474	1,440	900	0	1,994	0	3,430
100	2683	1	Civ	6330	FORENSIC SPEC II	20000	16	37,860	0	0	0	1,820	0	2,987
100	2683	1	Civ	6330	FORENSIC SPEC II	20000	16	37,860	1,440	0	0	0	0	2,958
100	2683	1	Civ	6330	FORENSIC SPEC II	20000	16	37,860	0	0	0	1,820	0	2,987
100	2683	1	Civ	6330	FORENSIC SPEC II	13129	16	70,056	0	0	0	3,368	0	5,395
100	2683	1	LE	8200	CAPTAIN	4472	35	103,488	0	900	0	0	600	1,463
100	2683	2	Civ	1630	SUPERVISOR III	20000	20	60,708	0	0	0	0	0	4,596
100	2683	2	Civ	6300	FORENSIC SPEC I	13233	15	61,436	0	0	0	0	0	4,287
100	2683	2	Civ	6300	FORENSIC SPEC I	13625	15	41,158	1,440	0	0	0	0	3,214
100	2683	2	Civ	6300	FORENSIC SPEC I	14373	15	54,284	1,440	0	0	0	0	4,188
100	2683	2	Civ	6300	FORENSIC SPEC I	13980	15	64,764	0	0	0	0	0	4,541
100	2683	2	Civ	6300	FORENSIC SPEC I	14253	15	49,429	1,440	0	0	0	0	3,817
100	2683	2	Civ	6330	FORENSIC SPEC II	17167	16	40,663	0	1,200	0	0	0	3,154
100	2683	2	Civ	6330	FORENSIC SPEC II	17177	16	40,663	0	1,200	0	0	0	3,116
100	2683	2	Civ	6330	FORENSIC SPEC II	15121	16	44,670	0	900	0	0	0	3,403
100	2683	2	Civ	6330	FORENSIC SPEC II	14578	16	57,153	0	900	0	0	0	4,366
100	2683	2	Civ	6370	FORENSIC SPEC IV	10781	18	81,972	0	0	0	0	0	6,156
100	2683	2	Civ	6370	FORENSIC SPEC IV	16580	18	61,926	0	900	0	0	0	4,732
100	2683	2	Civ	6370	FORENSIC SPEC IV	20000	18	44,328	0	0	0	0	0	3,343
100	2683	4	Civ	6350	FORENSIC SPEC III	15872	17	54,450	0	600	0	0	0	4,125
100	2683	4	Civ	6370	FORENSIC SPEC IV	10544	18	81,972	0	0	0	0	0	6,184
100	2683	4	Civ	6370	FORENSIC SPEC IV	14685	18	76,927	0	1,200	0	0	0	5,902
100	2683	4	Civ	6400	CHF CRIMINALIST SUPV	17137	21	82,397	0	0	0	0	0	6,116
100	2683	5	Civ	6330	FORENSIC SPEC II	12246	16	70,056	0	0	0	0	0	5,178
100	2683	5	Civ	6350	FORENSIC SPEC III	17033	17	45,489	0	1,200	0	0	0	3,497
100	2683	5	Civ	6370	FORENSIC SPEC IV	16422	18	69,251	0	1,200	0	0	0	5,184
100	2683	5	Civ	6400	CHF CRIMINALIST SUPV	15318	21	89,140	0	900	0	0	0	6,683
100	2683	6	Civ	6350	FORENSIC SPEC III	17120	17	44,533	0	900	0	0	0	3,401
100	2683	6	Civ	6370	FORENSIC SPEC IV	11909	18	81,972	0	900	0	0	0	6,134
100	2683	6	Civ	6370	FORENSIC SPEC IV	16394	18	73,563	0	900	0	0	0	5,370
100	2683	6	Civ	6400	CHF CRIMINALIST SUPV	14639	21	87,406	0	900	0	0	0	6,367
100	2683	7	Civ	6350	FORENSIC SPEC III	16722	17	48,395	0	900	0	0	0	3,460
100	2683	7	Civ	6370	FORENSIC SPEC IV	15467	18	75,665	0	1,200	0	0	0	5,492
100	2683	7	Civ	6370	FORENSIC SPEC IV	16276	18	73,142	0	1,200	0	0	0	5,618
100	2683	7	Civ	6370	FORENSIC SPEC IV	16334	18	73,563	0	1,200	0	0	0	5,306
100	2683	7	Civ	6370	FORENSIC SPEC IV	16723	18	73,563	0	900	0	0	0	5,628
100	2683	7	Civ	6370	FORENSIC SPEC IV	16463	18	73,563	0	1,200	0	0	0	5,408
100	2683	7	Civ	6390	ASST SUPV DNA	15796	19	73,009	0	1,200	0	0	0	5,400
100	2683	7	Civ	6400	CHF CRIMINALIST SUPV	15307	21	79,458	0	1,200	0	0	0	6,102
100	2683	8	Civ	6370	FORENSIC SPEC IV	13624	18	81,972	0	900	0	0	0	6,271

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
100	2683	8	Civ	6370	FORENSIC SPEC IV	17224	18	74,404	0	0	0	0	0	5,338
100	2683	8	Civ	6400	CHF CRIMINALIST SUPV	12698	21	87,272	0	900	0	0	0	6,662
100	2683	9	LE	8070	DETECTIVE	5027	30	74,580	0	900	0	2,868	600	1,126
100	2683	9	LE	8070	DETECTIVE	3806	30	74,580	0	600	0	2,868	600	1,067
100	2683	9	LE	8070	DETECTIVE	4258	30	74,580	0	0	0	2,868	600	1,058
	2683 Total							**4,140,918**	**14,400**	**42,600**	**3,600**	**53,061**	**3,000**	**288,672**
100	2696	2	LE	8070	DETECTIVE	4045	30	74,580	0	1,200	0	2,868	600	1,110
100	2696	2	LE	8070	DETECTIVE	5126	30	74,580	0	900	600	2,868	600	1,080
100	2696	2	LE	8070	DETECTIVE	4559	30	74,580	0	0	0	2,868	600	1,132
100	2696	2	LE	8070	DETECTIVE	4138	30	74,580	0	900	0	2,868	600	1,071
100	2696	2	LE	8070	DETECTIVE	3519	30	74,580	0	600	0	2,868	600	1,098
100	2696	2	LE	8070	DETECTIVE	3663	30	74,580	0	0	0	2,868	600	1,123
100	2696	2	LE	8070	DETECTIVE	3609	30	74,580	0	0	0	2,868	600	1,073
100	2696	2	LE	8100	MASTER DETECTIVE	4018	31	78,312	0	1,200	0	3,012	600	1,127
100	2696	2	LE	8150	SERGEANT	3213	33	90,684	0	600	0	3,488	600	0
100	2696	2	LE	8150	SERGEANT	4221	33	90,684	0	900	0	3,488	600	1,309
100	2696	2	LE	8200	CAPTAIN	3906	35	103,488	0	900	0	0	600	1,480
2696 Total								**885,228**	**0**	**7,200**	**600**	**30,064**	**6,600**	**11,603**
Grand Total								125,952,106	897,120	859,200	118,200	3,542,958	792,000	3,544,794
					FICA on Overtime / Court Pay									146,926
					18 REQUIRED FUNDING			125,952,106	897,120	859,200	118,200	3,542,958	792,000	3,691,720

SUMMARY

Police Board	49,752	0	0	0	0	0	736
Law Enforcement	98,657,991	650,880	720,300	96,000	3,333,241	783,000	1,499,901
Civilian	27,244,363	246,240	138,900	22,200	209,717	9,000	2,044,157
FICA on Overtime and Court OT							146,926
	125,952,106	**897,120**	**859,200**	**118,200**	**3,542,958**	**792,000**	**3,691,720**

Fund	GL Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
216	2582	Civ	6200	PARKING CONTROL OFF	7124	12	30,815	0	600	0	0	0	2,329
216	2582	Civ	6200	PARKING CONTROL OFF	7115	12	31,332	0	0	0	0	0	2,397
216	2582	Civ	6200	PARKING CONTROL OFF	7116	12	29,938	0	0	0	0	0	2,261
216	2582	Civ	6200	PARKING CONTROL OFF	7119	12	30,123	0	900	0	0	0	2,290
216	2582	Civ	6200	PARKING CONTROL OFF	7123	12	29,626	0	900	0	0	0	2,274
216	2582	Civ	6200	PARKING CONTROL OFF	7114	12	30,030	0	900	0	0	0	1,881
													0
	2582 Total						181,864	0	3,300	0	0	0	13,432
234	2646-48	LE	8060	POLICE OFFICER	3181	30	74,580	0	600	0	0	600	0
234	2646-48	LE	8060	POLICE OFFICER	4227	30	74,580	0	0	0	0	600	1,051
													0
	2646-48 Total						149,160	0	600	0	0	1,200	1,051
234	2652-54	Civ	4230	ADMIN ASSISTANT III	15340	13	39,750	0	0	0	0	0	2,958
234	2652-54	Civ	6370	FORENSIC SPEC IV	17191	18	66,080	0	900	0	0	0	4,736
234	2652-54	Civ	6370	FORENSIC SPEC IV	20000	18	44,328	0	0	0	0	0	3,343
234	2652-54	LE	8060	POLICE OFFICER	5332	30	68,874	0	0	0	2,649	600	972
234	2652-54	LE	8060	POLICE OFFICER	5446	30	59,971	0	1,200	0	2,307	600	861
234	2652-54	LE	8060	POLICE OFFICER	5629	30	52,473	0	900	0	2,018	600	798
234	2652-54	LE	8070	DETECTIVE	5265	30	74,580	0	900	600	2,868	600	1,080
234	2652-54	LE	8070	DETECTIVE	5362	30	64,204	0	900	0	2,469	600	915
234	2652-54	LE	8070	DETECTIVE	5127	30	74,580	0	600	0	2,868	600	1,126
234	2652-54	LE	8070	DETECTIVE	5438	30	59,971	0	900	0	2,307	600	909
234	2652-54	LE	8070	DETECTIVE	5471	30	59,858	0	0	0	2,302	600	896
234	2652-54	LE	8070	DETECTIVE	5650	30	51,601	0	900	0	1,985	600	783
234	2652-54	LE	8070	DETECTIVE	4838	30	74,580	0	900	0	2,868	600	1,071
234	2652-54	LE	8070	DETECTIVE	5236	30	74,580	0	900	0	2,868	600	1,071
234	2652-54	LE	8070	DETECTIVE	5301	30	74,580	0	900	0	2,868	600	1,071
234	2652-54	LE	8070	DETECTIVE	5308	30	74,580	0	900	0	2,868	600	1,081
234	2652-54	LE	8070	DETECTIVE	5052	30	74,580	0	0	0	2,868	600	1,060
234	2652-54	LE	8070	DETECTIVE	5053	30	74,580	0	600	0	2,868	600	1,101
													0
	2652-54 Total						1,163,750	0	11,400	600	38,981	9,000	25,832
239	1011	Civ	1220	MGR PVT OFF LIC UNIT	12139	21	93,662	0	900	0	0	0	6,846
239	1011	Civ	4220	ADMIN ASSISTANT II	13310	12	37,691	0	0	0	0	0	2,883
239	1011	Civ	4220	ADMIN ASSISTANT II	12871	12	51,132	0	0	0	0	0	3,558
239	1011	Civ	4220	ADMIN ASSISTANT II	13354	12	43,668	0	0	0	0	0	3,244
239	1011	Civ	4220	ADMIN ASSISTANT II	20000	12	27,624	0	900	0	0	0	2,134
239	1011	Civ	4220	ADMIN ASSISTANT II	20000	12	27,624	0	600	0	0	0	2,111
239	1011	Civ	4230	ADMIN ASSISTANT III	15222	13	44,130	0	600	0	0	0	3,009
239	1011	Civ	4230	ADMIN ASSISTANT III	14219	13	51,069	0	0	0	0	0	3,493
													0

Fund	GL Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
	1011 Total						376,600	0	3,000	0	0	0	27,278
239	1012	Civ	1610	SUPERVISOR I	11915	18	81,972	0	0	0	0	0	6,196
239	1012	Civ	4220	ADMIN ASSISTANT II	15198	12	41,664	0	0	0	0	0	3,113
239	1012	Civ	4220	ADMIN ASSISTANT II	15807	12	35,802	0	0	0	0	0	2,678
239	1012	Civ	4220	ADMIN ASSISTANT II	13302	12	48,777	0	0	0	0	0	3,526
239	1012	Civ	4220	ADMIN ASSISTANT II	20000	12	27,624	0	0	0	0	0	2,065
													0
	1012 Total						235,839	0	0	0	0	0	17,578
239	1494	Civ	4210	ADMIN ASSISTANT I	17084	11	28,096	1,440	0	0	0	0	2,191
239	1494	Civ	4220	ADMIN ASSISTANT II	17088	12	29,139	0	900	0	0	0	2,093
239	1494	Civ	4230	ADMIN ASSISTANT III	12514	13	55,320	0	0	0	0	0	4,149
													0
	1494 Total						112,555	1,440	900	0	0	0	8,433
239	2683	Civ	6370	FORENSIC SPEC IV	16279	18	68,725	0	900	0	0	0	5,230
													0
	2683 Total						68,725	0	900	0	0	0	5,230
239	2710-14	Civ	2300	ANALYST	15206	16	57,587	0	900	0	0	0	4,378
													0
	2710-14 Total						57,587	0	900	0	0	0	4,378
239	2730-34	LE	8060	POLICE OFFICER	4392	30	74,580	0	0	0	0	600	1,074
239	2730-34	LE	8060	POLICE OFFICER	3986	30	74,580	0	0	0	0	600	1,017
239	2730-34	LE	8060	POLICE OFFICER	4085	30	74,580	0	0	0	0	600	1,012
239	2730-34	LE	8060	POLICE OFFICER	4496	30	74,580	0	0	0	0	600	1,024
239	2730-34	LE	8060	POLICE OFFICER	3264	30	74,580	0	0	0	0	600	0
239	2730-34	LE	8150	SERGEANT	4285	33	90,684	0	900	0	0	600	1,284
													0
	2730-34 Total						463,584	0	900	0	0	3,600	5,411
239	2740-44	LE	8070	DETECTIVE	4399	30	74,580	0	600	600	2,868	600	1,057
239	2740-44	LE	8070	DETECTIVE	4382	30	74,580	0	900	0	2,868	600	1,066
239	2740-44			Unallowed			0	0	(1,500)	(600)	(5,736)	(1,200)	(2,123)
	2740-44 Total						149,160	0	0	0	0	0	0
239	2760-64	Civ	2300	ANALYST	16032	16	55,780	0	1,200	0	0	0	4,154
239	2760-64	LE	8070	DETECTIVE	5065	30	74,580	0	900	0	0	600	1,094
239	2760-64	LE	8070	DETECTIVE	3578	30	74,580	0	600	0	0	600	1,069
													0
	2760-64 Total						204,940	0	2,700	0	0	1,200	6,317
239	2766	LE	8060	POLICE OFFICER	4556	30	74,580	0	900	0	3,586	600	1,082
239	2766	LE	8060	POLICE OFFICER	5210	30	74,580	0	0	0	3,586	600	1,064
													0
	2766 Total						149,160	0	900	0	7,172	1,200	2,146
239	2785	Civ	2300	ANALYST	13166	16	41,094	0	900	0	0	0	3,213

Fund	GL Org	Type	Class	Position	Serial	Range	0110 FY18 Salary	0112 18 Shift Inc	0345 18 Education	0346 18 Other Inc	0420 18 Holiday Pay	0520 18 Clothing Allowance	0335 18 FICA Tax
239	2785	Civ	3250	COMPUTER SRV ANLY II	17121	21	83,393	0	0	0	0	0	6,174
													0
2785 Total							124,487	0	900	0	0	0	9,387
239	2840-44	Civ	6350	FORENSIC SPEC III	16996	17	46,175	0	1,200	0	0	0	3,271
239	2840-44	Civ	6370	FORENSIC SPEC IV	16807	18	60,989	0	1,200	0	0	0	4,689
239	2840-44			Unallowed			0	0	(2,400)	0	0	0	0
2840-44 Total							107,164	0	0	0	0	0	7,960
239	2865-69	Civ	1910	ASST SUPRV HIDTA	16576	18	59,538	0	900	0	0	0	4,245
239	2865-69	Civ	6330	FORENSIC SPEC II	15994	16	48,395	0	900	0	0	0	3,460
239	2865-69	LE	8070	DETECTIVE	5999	30	74,580	0	900	0	0	600	1,089
239	2865-69	LE	8150	SERGEANT	3938	33	90,684	0	1,200	0	0	600	1,302
													0
2865-69 Total							273,197	0	3,900	0	0	1,200	10,096
239	2880-84	Civ	2300	ANALYST	14644	16	70,056	0	900	0	0	0	5,428
239	2880-84	Civ	2300	ANALYST	17189	16	46,459	0	900	0	0	0	3,623
239	2880-84	Civ	3370	COMPUTER SRV SPEC II	16136	17	48,395	0	900	0	0	0	3,409
239	2880-84	Civ	4230	ADMIN ASSISTANT III	12112	13	55,320	0	900	0	0	0	4,095
239	2880-84	Civ	6330	FORENSIC SPEC II	13890	16	70,056	0	0	0	0	0	5,154
239	2880-84	Civ	6330	FORENSIC SPEC II	13991	16	70,056	0	0	0	0	0	5,359
													0
2880-84 Total							360,342	0	3,600	0	0	0	27,068
239	2980	LE	8060	POLICE OFFICER	5999	30	74,580	0	900	0	0	600	1,089
239	2980	LE	8060	POLICE OFFICER	5999	30	74,580	0	900	0	0	600	1,089
													0
2980 Total							149,160	0	1,800	0	0	1,200	2,178
239	3015-19	Civ	6370	FORENSIC SPEC IV	16788	18	73,563	0	1,200	0	0	0	5,331
239	3015-19	Civ	6350	FORENSIC SPEC III	17012	17	45,899	0	900	0	0	0	3,511
239	3015-19	Civ	6350	FORENSIC SPEC III	17083	17	45,216	0	1,200	0	0	0	3,551
239	3015-19	Civ	6370	FORENSIC SPEC IV	16297	18	69,988	0	1,200	0	0	0	5,058
													0
3015-19 Total							234,666	0	4,500	0	0	0	17,451
Grand Total							4,561,940	1,440	40,200	600	46,153	18,600	191,226

SUMMARY

Law Enforcement	2,388,240	0	19,800	1,200	51,889	19,800	32,258
Civilian	2,173,700	1,440	24,300	0	0	0	161,091
FICA on Overtime and Court OT	0	0	0	0	0	0	9,180
Unallowed Grant Costs	0	0	(3,900)	(600)	(5,736)	(1,200)	(2,123)
	4,561,940	1,440	40,200	600	46,153	18,600	200,406

BOARD OF POLICE COMMISSIONERS

MICHAEL RADER	**PRESIDENT**
LELAND SHURIN	**VICE-PRESIDENT**
ANGELA WASSON-HUNT	**TREASURER**
ALVIN BROOKS	**MEMBER**
MAYOR SLY JAMES	**MEMBER**

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