

# Police

## KC/MO

**Richard C. Smith**  
Chief of Police

**Chief's Office**  
1125 Locust  
Kansas City, Missouri 64106  
www.kcpd.org

Office (817) 234-5010  
Fax (817) 234-5013

October 19, 2021

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

**SUBJECT:** Requested Budget for Fiscal Year 2022-23

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, 2022. 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**

City revenues suffered due to the pandemic. The Department made major cuts to its FY 2021-22 requested budget and garnered an additional \$8.5 million dollar cut by the City before funding was appropriated to the Department. The impact of this left the Department's hiring process frozen for all of FY 2020-21 and the first quarter of FY 2021-22. Within the last few months, the City received economic relief funds. At this time, no economic relief funding has been provided by the City to assist with hiring and retaining members.

This budget, as requested, will provide funding to hold academy classes to bring the Department back to a level that allows the Department to adequately manage the workload of the City, be responsive to the needs of the community and provide pay increases that are desperately needed in order to retain members of this Department. Personnel costs are 94.2% of the general fund budget request. According to Section 84.760 of the Revised Statutes of Missouri (RSMo), spending any money, incurring any liability, or entering into any contract that will incur the expenditure of money for which no appropriation is provided in the board budget or in excess of the amount appropriated by the board is a violation of State Statute. Therefore, reducing this request will affect staffing. If pay increases are not funded, this will be the second year in a row for those not at top step, and third year for those at top step.

Overall, the Department's budget request has increased by 6.3%. Of this, \$251,754,811 is City funds requested. Grant and self-funded activities total \$11,789,179, Jackson County funding totals \$3,303,820 and general funds associated with the COPS grant total \$656,250. These funds total \$15,749,249 of City funds that are advanced in order to manage the programs, and will be remitted back to the City or unspent. These grant and self-funded activities reflect an

increase of \$1,932,950 from FY 2021-22. Pensions and health insurance represent 30% of the City funds. Pre-determined by an actuarial valuation, pension will be \$45,272,450. Health insurance is anticipated to have a 5% increase in premiums to \$30,086,272. The City pays gasoline, some building maintenance, and debt service on behalf of the Department. These appropriations are determined by the City and are not included in the Department's requested budget.

## **II. GENERAL FUND**

**The General Fund requested budget for FY 2022-23 is \$232,373,824** as detailed in Schedule 8.

- **Salary** raises, based on funding requested, will be provided at a rate of 5% for top step sworn Law Enforcement and Civilian member, at the beginning of the fiscal year. Those not at top step will advance one (1) pay step on their anniversary date. The Department will pursue adjusting pay scales in order to stay current with the market. A decision package is being requested in order to fund this. A three year COPS grant was accepted in August of 2020 for 18 officers. The grantor waived the match requirement, but there are unallowable expenses and a retention requirement. Due to continuing concerns regarding funding and officer retention, this grant is not being included in the budget request. If funding and retention concerns are alleviated, the Department will request a supplemental appropriation for this grant. The Department anticipates a number of positions will be vacant due to attrition, for a portion of the fiscal year. The cost associated with the salary and benefits related to the time of those vacancies has been assessed at \$6,599,688. In addition, the budget request is structured to fill three academy classes in an effort to bring the Department back to budgeted police officer levels. Funding is only being requested for these positions from the time members will fill spots in the academy until fiscal year end.
- **Health Insurance** premiums are estimated to increase 5.0% but due to the effects of attrition, estimated employment dates and plan choice, a decrease in overall cost is estimated at \$317,904.
- **Pensions** ARC (annual required contributions) increased \$1,117,776
- **Non-Personnel** related items increased by 0.1%. The Department has been working to secure contracts for services and equipment that will provide quality services and products at a lower cost to the Department. The Department continues to reflect a funding gap. This gap is the difference between the amount budgeted and the anticipated expense. The Department hopes to continue to minimize this gap through the efforts listed above. Excluding the vehicles funding gap, in this budget the Department anticipate achieving a decrease of \$19,600 over last fiscal year, bringing the funding gap to \$723,500. This gap includes funding for insurance and risk management, and minor equipment.

### **III. DECISION PACKAGE**

Five (5) Decision Packages for this year's budget are being included.

- **Adjust Pay Scales** – The Department has performed a pay study comparing pay with peer cities, surrounding cities and pay for the City of Kansas City. In most respects, the Department's law enforcement and civilian pay is significantly lower than all of those. Lower than market pay has caused increasing recruitment and retention issues. The cost to adjust the pay scales would be \$4.7 million.
- **Portable Radio System** – The portable radios are at end of life and the vendor will no longer provide support. This system is utilized by other City public safety departments that will also need to be upgraded. The Department currently deploys 1,872 portable radios. It is estimated that the Department portion of this system would cost \$9.9 million.
- **Mobile Command Radios** – End of support for these in-vehicle radios is expected in the next four years. To replace the 700 Department radios would be a cost of \$3,160,220. This type of radio is utilized by other City departments that will also need to be upgraded.
- **Camera System for Aircrafts** – This system provides infrared capability as well as navigation software. The current equipment is at end of life and becoming more unreliable. The system is failing at an increasingly concerning rate and parts are becoming more scarce. Support for the various system components is limited. Obsolete technology and deteriorating equipment requires the helicopters to have to fly at a closer distance than is ideal, exposing the helicopter's location. To replace all three camera systems would be a cost of \$1,975,620.
- **Helicopter Spare Engine** – Two aircrafts were down for an extended amount of time due to limited supply and back-ordered parts during their engine overhauls. A spare engine would limit the down time of aircrafts to days instead of months. One spare helicopter engine would be a cost of \$400,000.

### **IV. OTHER KEY ISSUES**

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

- **Detention Facility Staffing** – The Department detains City arrestees at patrol divisions and is in need of expanding from two patrol divisions to three. In order to do so three supervisors, eighteen detention officers, food and miscellaneous incidentals would need to be funded. The proposed twenty-one positions are not a part of the Budgeted FTEs, they would need to be added. Salaries, benefits, food, and miscellaneous incidentals for detainees are estimated to cost \$1,185,146.
- **MCI Airport Staffing** – The Department continues to fund ten (10) law enforcement staff assigned to the Airport since FY 2019-20. If alternative funding could be provided by the City to cover their salary and benefits, of which total \$1,234,492, those funds could be used to hire additional law enforcement to be placed in other critical assignments.

- **Vehicles** – A five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) is optimal. Due to funding, the Department has been unable to adhere to the plan. Based on vehicle age, 187 vehicles, plus 15 motorcycles, need replaced in FY 2022-23 at an estimated cost of \$5,894,500. When the mileage of vehicles is factored in, replacement becomes an even larger issue. Our fleet currently has 249 vehicles in excess of 150,000 miles, all deemed in need of immediate replacement. These vehicles, plus 17 motorcycles over 50,000 miles, have an estimated replacement cost of \$7,755,700. Currently, 241 vehicles are between 100,000 and 150,000 miles and 8 motorcycles are between 30,000 and 50,000 miles and need to be replaced as per the replacement plan. The replacement cost is estimated at \$7,468,400. It is estimated the total cost to replace all vehicles based on mileage over 100,000 is \$15,224,100. These calculations do not factor in the 21 vehicles on average that are totaled annually in vehicular incidents not meeting the age or mileage parameters listed above. As a result of the aging fleet, vehicles are increasingly becoming more prone to downtime and cost more to repair and maintain. In addition, these figures do not include the cost associated with equipping the vehicles or vehicles requested from specialized units.
- **Migration Software** – This software has the capability of merging data from a variety of different systems, automating the digital investigation and evidence management process. It streamlines the collecting, storage and retrieval of information from a centralized repository and is critical to the legal discovery process as the amount of databases continues to grow. The cost of this software is estimated at \$258,000.

## **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 \$19,380,987** are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Parking Garage Fund supports downtown parking control enforcement efforts.
- The Public Safety Sales Tax (PSST) Fund supports fleet, helicopter, and building operations which used to be funded in the General Fund. The Department is falling farther and farther behind with replacement of vehicles. An additional \$1,000,000 for a total of \$2,000,000 is being requested to replace older, high mileage vehicles.
- The Health Levy Fund is a community support effort that provides assistance to the community by guiding individuals and families to resources.

- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax provides funding for DARE and drug enforcement efforts. Appropriations increased \$241,040 from last fiscal year.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Fluctuating funding from renewing grants this budget cycle has resulted in an increase to appropriations of \$1,691,910. A list of grants may be found in the Police Grants Fund section of the budget.

### **Treasurer's Accounts Funds**

**Self-funded appropriations total \$21,095,886 as shown in detail on Schedule 3** and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, administers a Custodial Fund, and a Liability Self-Retention Fund of which the first \$1.0 million is funded annually by the State of Missouri, with the Department being responsible for 100% over this amount and other self-funded activities. These activities are included only on the Board's books. These non-City appropriations are also known as the Treasurer's Account. Funds from the Treasurer's Account totaling \$15,749,249 are remitted to the City for payments related to grants, code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. It also includes anticipated Police Foundation donations to fund a psychologist estimated at \$127,985. The City records the payments as revenue on its books, and in return provides appropriations back to the Department. This is what accounts for the increase from last fiscal year.

### **Total Funding**

The General Fund, plus all other funding, **totals \$272,850,697 for FY 2022-23** as shown on Schedule 1. This compares to \$256,773,275 for FY 2021-22, an overall increase of \$16,077,422 or 6.3%. City funds account for \$11,421,939 of the increase, of which \$1,932,950 of these funds are grant and self-funded activities that will be remitted back to the City or unspent. Requested City funding increase excluding grants and self-funded activities total \$9,488,989 or 4.2%. Treasurer's funds account for \$4,655,483 of the increase which provide appropriations to remit grant and self-funded activities back to the City.

## **VI. NUMBER OF PERSONNEL**

Schedule 7 reflects the number of full-time Department positions. Changes in grants awarded have caused a decrease of one in law enforcement and an increase of two in civilian positions. There are 1,412 law enforcement and 615 civilian positions in the base budget compared to 1,413 and 613, respectively, in FY 2021-22. This budget takes into account vacant positions and is structured in a manner to fund the onboarding of members as academy classes and employment of civilians allows.

**VII. FINAL THOUGHTS**

Funding of this request will allow the Department to obtain the budgeted personnel level as outlined above. Cuts to this budget request have a direct impact on staffing levels due to personnel costs being 94.2% of the general fund budget request. Funding for law enforcement is being requested for current open positions based on when a candidate would be placed in an academy class.

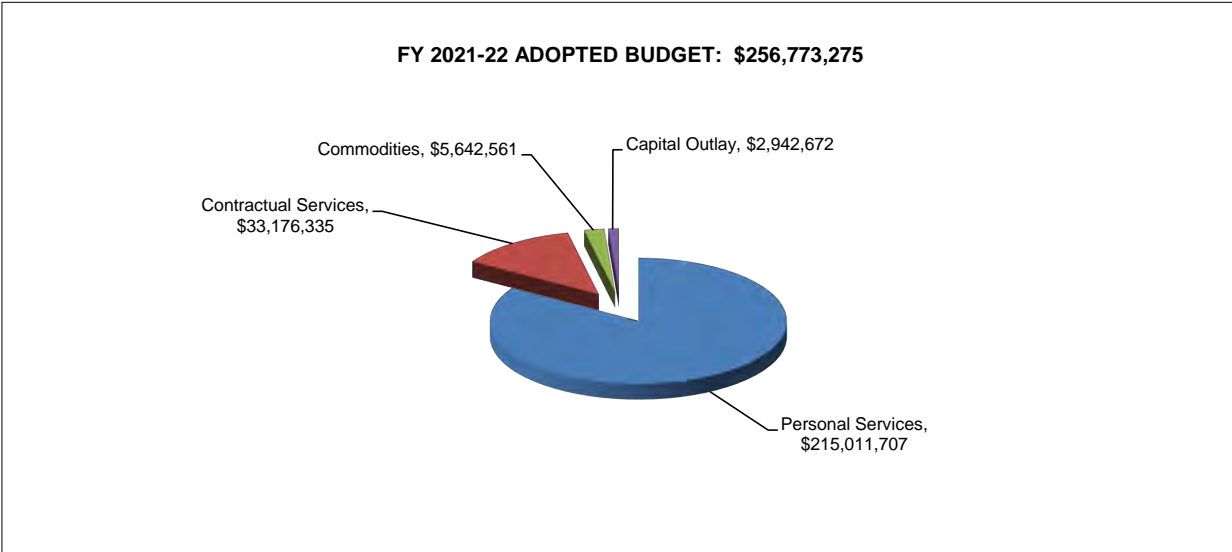
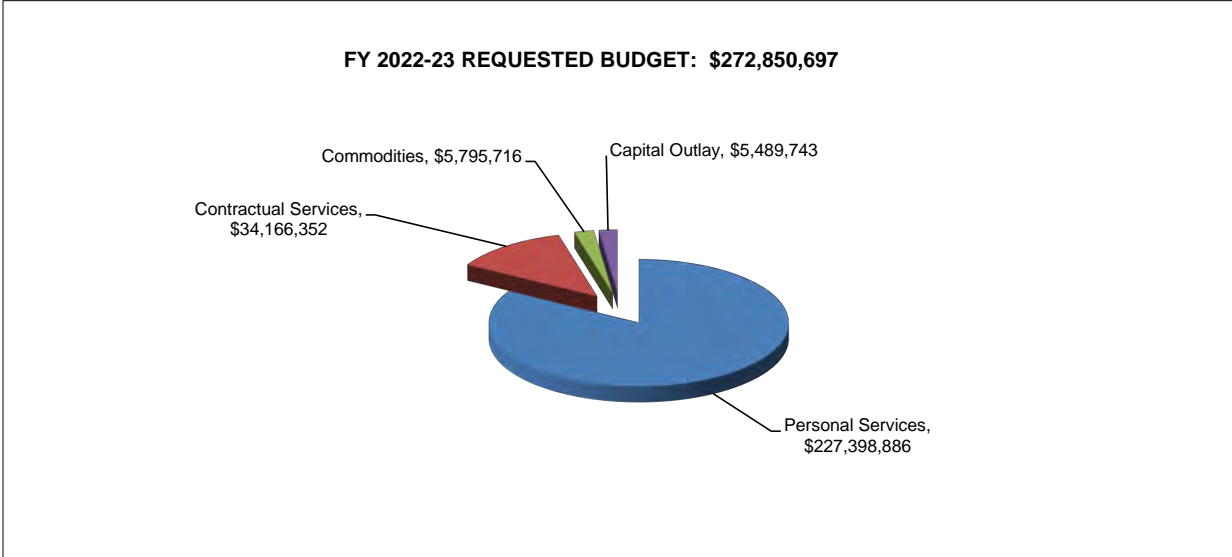
Funding decision packages for a new portable radio system and mobile command radios is critical due to them being at end of life and end of support. The decision package to adjust the pay scales is just as important. The Department is losing seasoned staff and is having difficulty hiring new staff at starting pay. The Department's inability to stay competitive with the job market and hire from a pool of quality applicants is not only a detriment to this Department, but a detriment to the community it serves.

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 2022-23 is \$272,850,697 of which \$232,373,824 is for the General Fund, \$19,380,987 from other City funds, and \$21,095,886 from Treasurer's Accounts.



Richard C. Smith  
Chief of Police

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



<u>Appropriation Unit</u>	<u>Adopted 2021-22</u>	<u>Requested 2022-23</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$215,011,707	\$227,398,886	\$12,387,179	5.8%
Contractual Services	\$33,176,335	\$34,166,352	\$990,017	3.0%
Commodities	\$5,642,561	\$5,795,716	\$153,155	2.7%
Capital Outlay	\$2,942,672	\$5,489,743	\$2,547,071	86.6%
<b>Total, Excluding Transfers</b>	<b>\$256,773,275</b>	<b>\$272,850,697</b>	<b>\$16,077,422</b>	<b>6.3%</b>
Interfund Transfers Out	\$0	\$0	\$0	NA
<b>Grand Total</b>	<b>\$256,773,275</b>	<b>\$272,850,697</b>	<b>\$16,077,422</b>	<b>6.3%</b>

<u>Appropriation Source</u>	<u>Adopted 2021-22</u>	<u>Requested 2022-23</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	\$240,332,872	\$251,754,811	\$11,421,939	4.8%
Treasurer's Account Appropriations	\$16,440,403	\$21,095,886	\$4,655,483	28.3%
<b>Total, Excluding Transfers</b>	<b>\$256,773,275</b>	<b>\$272,850,697</b>	<b>\$16,077,422</b>	<b>6.3%</b>
Interfund Transfers Out	\$0	\$0	\$0	NA
<b>Grand Total</b>	<b>\$256,773,275</b>	<b>\$272,850,697</b>	<b>\$16,077,422</b>	<b>6.3%</b>

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	1,413	1,413	1,412	1,412	(1)	-0.1%
Civilian Employees	616	613	615	615	2	0.3%
<b>Total FTE</b>	<b>2,029</b>	<b>2,026</b>	<b>2,027</b>	<b>2,027</b>	<b>1</b>	<b>0.0%</b>
<b>REVENUES:</b>						
9999 City of Kansas City, MO	234,304,018	225,967,000	227,788,251	235,412,528	9,445,528	4.2%
9994 Intergovernmental	11,944,598	14,365,872	14,435,089	16,342,283	1,976,411	13.8%
---- Treasurer's Account	16,389,692	15,469,434	17,652,085	19,715,902	4,246,468	27.5%
<b>Total Revenue</b>	<b>262,638,308</b>	<b>255,802,306</b>	<b>259,875,425</b>	<b>271,470,713</b>	<b>15,668,407</b>	<b>6.1%</b>
<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	125,171,730	136,248,511	117,293,086	134,747,015	(1,501,496)	-1.1%
0112 Shift Pay	928,455	964,800	877,133	878,400	(86,400)	-9.0%
0170 Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	0	0.0%
0220 Overtime	9,176,190	10,036,572	10,223,227	10,064,148	27,576	0.3%
0310 L.E.Pension	32,714,941	34,741,680	35,198,591	35,231,206	489,526	1.4%
0314 Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	144,000	4.2%
0315 Civilian Pension	5,348,535	5,800,468	5,859,658	6,441,244	640,776	11.0%
0335 F.I.C.A.	3,928,882	4,026,099	3,820,366	4,193,286	167,187	4.2%
0345 Education Incentive	829,997	860,700	806,788	833,100	(27,600)	-3.2%
0346 Other Incentive Pay	112,158	115,200	105,188	108,000	(7,200)	-6.3%
0420 Holiday Pay	3,431,341	3,633,232	3,586,455	3,813,465	180,233	5.0%
0430 Court Pay	51,069	185,232	82,646	185,232	0	0.0%
0505 Unfunded Personal Services	0	(1,753,535)	0	0	1,753,535	-100.0%
0510 Salary Savings Assessment	0	(17,437,658)	0	(6,599,688)	10,837,970	-62.2%
0520 Clothing Allowance	775,409	809,400	729,763	764,440	(44,960)	-5.6%
0530 Health Insurance	27,432,311	30,270,163	27,274,975	30,086,272	(183,891)	-0.6%
0535 Health Insur Prem Increase	383	0	90	0	0	NA
0998 Charge In	263,363	356,164	340,159	349,196	(6,968)	-2.0%
0999 Charge Out	(399,813)	(501,321)	(448,003)	(496,430)	4,891	-1.0%
<b>Total Personal Services</b>	<b>217,794,900</b>	<b>215,011,707</b>	<b>214,167,277</b>	<b>227,398,886</b>	<b>12,387,179</b>	<b>5.8%</b>
Percent of Total	83.5%	83.7%	82.3%	83.3%		
<b>Contractual Services (B):</b>						
1006 Audit Expense	77,950	105,000	207,920	105,168	168	0.2%
1007 Bank Fees	39,603	50,400	39,614	50,400	0	0.0%
1011 Billing Services	300,106	320,000	320,000	320,000	0	0.0%
1012 Consulting	254,196	152,000	454,426	152,000	0	0.0%
1014 Court Cost/Legal Service	50,453	88,342	82,643	88,342	0	0.0%
1022 Laboratory Services	52	3,700	500	3,700	0	0.0%
1024 Legal Fee	641,489	450,000	1,159,934	450,000	0	0.0%
1026 Medical/Non Injury	93,312	205,000	205,000	205,000	0	0.0%
1030 Professional Services	165,704	270,000	304,015	250,000	(20,000)	-7.4%
1031 Background Check	56,881	206,500	74,828	206,500	0	0.0%
1034 Tow-in Expense	48,875	65,000	49,310	65,000	0	0.0%
1036 Training, Certifications	28,797	240,134	263,035	240,134	0	0.0%
1038 Veterinary Expense	18,877	15,000	17,034	20,000	5,000	33.3%
1040 Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	0	0.0%
1205 Advertising Expenses	0	10,000	5,000	5,000	(5,000)	-50.0%
1207 RFP & Bid Ads	316	2,000	1,000	2,000	0	0.0%
1230 Freight & Hauling Expense	176,183	192,000	180,691	192,000	0	0.0%
1235 Local Meeting Expense	8,299	10,000	8,217	10,000	0	0.0%
1240 Postage	51,205	52,700	46,872	52,700	0	0.0%
1255 Travel and Education	78,954	523,535	348,652	526,735	3,200	0.6%
1295 Computer Network Fees	95,261	109,750	93,145	109,750	0	0.0%
1325 Printing	16,744	28,552	13,473	21,000	(7,552)	-26.4%
1407 Automotive Claims	878,395	955,000	333,842	555,000	(400,000)	-41.9%
1415 Workers' Compensation	0	3,465,000	0	0	(3,465,000)	-100.0%
1416 Excess Work Comp Insurance	202,702	198,000	198,000	198,000	0	0.0%
1420 Realty Insurance - City	97,944	127,327	127,327	376,790	249,463	195.9%
1428 Benefit Subsidy	126,434	139,168	122,865	135,120	(4,048)	-2.9%
1429 Disability	44,830	52,301	29,334	34,454	(17,847)	-34.1%
1430 Life Insurance	186,569	203,715	143,469	142,700	(61,015)	-30.0%



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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
1440 Prop Insur & Risk Mgmt	954,680	950,128	950,128	950,128	0	0.0%
1450 Unemployment Compens.	24,218	38,000	16,093	28,000	(10,000)	-26.3%
1505 Electricity	672,443	859,000	670,000	709,000	(150,000)	-17.5%
1510 Gas for Heating	51,333	54,000	54,000	54,000	0	0.0%
1515 Sewer Services	1,123	1,628	1,100	1,200	(428)	-26.3%
1535 Telephone Expense	542,832	570,266	442,819	533,816	(36,450)	-6.4%
1536 Network Connectivity	460,477	486,296	540,292	506,416	20,120	4.1%
1540 Water	56,800	60,000	60,000	60,000	0	0.0%
1602 Repairs - Vehicles/Helicopters	248,493	449,000	295,619	384,000	(65,000)	-14.5%
1604 Repair of Buildings	30,999	50,000	71,260	50,000	0	0.0%
1606 Contract Cleaning & Paint	4,147	3,000	3,000	3,000	0	0.0%
1610 Pest Extermination	7,937	8,576	8,576	8,576	0	0.0%
1615 Mowing and Weed Control	71,266	55,000	55,000	55,000	0	0.0%
1616 Laundry Expenses	64,635	65,000	66,341	65,000	0	0.0%
1620 Comp Software Mtn	683,313	710,600	711,271	756,718	46,118	6.5%
1622 Repair of Office Equipment	13,782	20,840	11,129	20,840	0	0.0%
1628 Repair of Plant Equipment	18,837	100,000	23,584	100,000	0	0.0%
1630 Repair of Opr. Equipment	1,639,642	1,835,919	1,710,097	1,847,119	11,200	0.6%
1637 Car Washes	45,572	65,000	60,000	60,000	(5,000)	-7.7%
1646 Locksmith & Keys	5,587	10,000	6,500	8,000	(2,000)	-20.0%
1698 Repair & Mtn Services	46,046	40,000	35,299	40,000	0	0.0%
1705 Auto Rental	348,963	285,560	127,220	300,700	15,140	5.3%
1710 Rent of Buildings/ Office	487,977	508,000	514,662	515,000	7,000	1.4%
1720 Rent Comp. Software	0	9,500	0	0	(9,500)	-100.0%
1735 Rent/Office Machines	357,753	382,702	248,134	269,576	(113,126)	-29.6%
1808 Honorariums	26,136	32,000	25,200	32,000	0	0.0%
1810 Investigations Expense	315,694	466,300	321,387	355,000	(111,300)	-23.9%
1812 Stipend	0	60,000	21,712	60,000	0	0.0%
1825 Payment of Beneficiaries	54,311	59,000	63,526	59,000	0	0.0%
1845 Settlement of Claims	5,853,898	2,400,000	4,041,528	2,800,000	400,000	16.7%
1858 Wellness	125,346	100,000	14,879	0	(100,000)	-100.0%
1902 Alarms and Time Clocks	9,321	8,500	10,000	8,500	0	0.0%
1906 Contract Work	726,315	499,708	924,494	746,208	246,500	49.3%
1912 Dues/Memberships	61,805	62,600	68,565	62,700	100	0.2%
1916 Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	0	0.0%
1926 Legislation Expense	3,498	9,000	5,925	9,000	0	0.0%
1944 Taxes	266,639	320,000	320,000	320,000	0	0.0%
1948 Document Shredding	12,475	12,000	12,000	12,000	0	0.0%
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	(294,021)	-100.0%
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	(18,500)	-100.0%
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	(4,800)	-100.0%
1974 Grant Pass Thru Services	36,272	7,200	959	0	(7,200)	-100.0%
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	NA
1996 Contract Obligation - KC	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
<b>Total Contractual Services</b>	<b>28,519,565</b>	<b>33,176,335</b>	<b>32,828,089</b>	<b>34,166,352</b>	<b>990,017</b>	<b>3.0%</b>
Percent of Total	10.9%	12.9%	12.6%	12.5%		

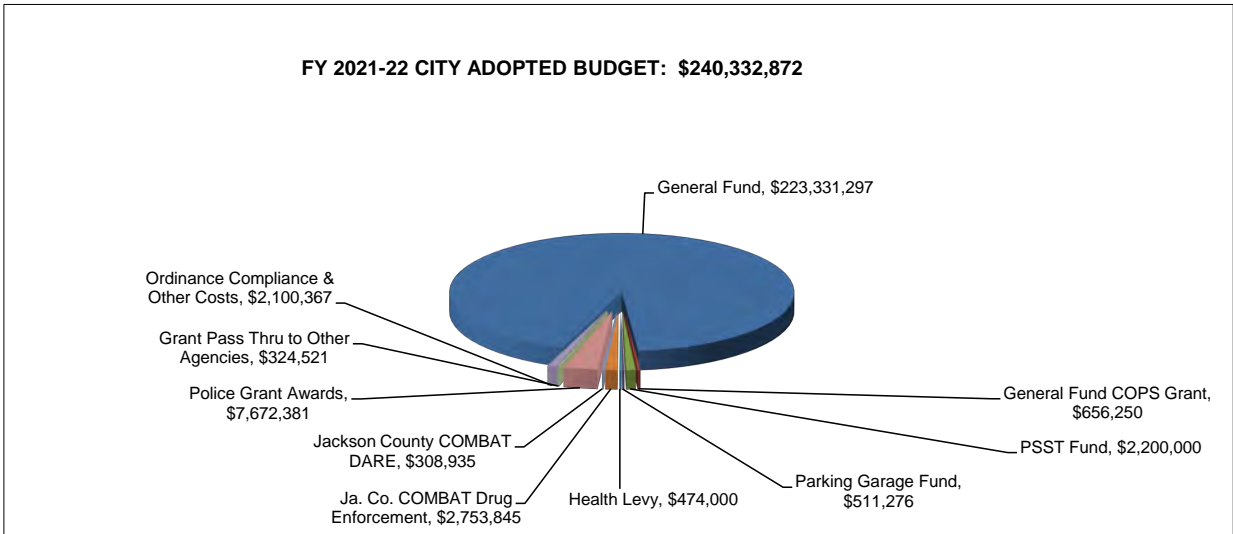
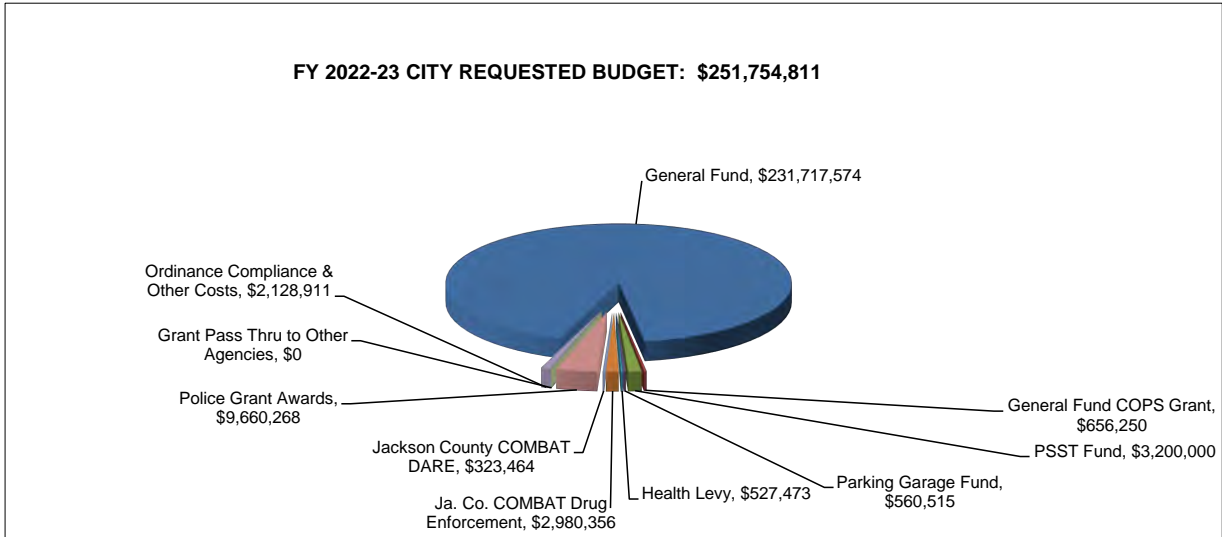
**Commodities (C):**

2110 Office Supplies	156,687	192,200	184,974	187,050	(5,150)	-2.7%
2115 Subscriptions	27,889	34,500	31,543	31,500	(3,000)	-8.7%
2205 Feed/Animals	10,696	11,000	11,000	11,000	0	0.0%
2210 Food	48,367	70,500	86,078	104,000	33,500	47.5%
2320 Licenses / Badges	13,729	28,100	19,285	23,100	(5,000)	-17.8%
2328 Materials/Buildings Maint	211,640	200,000	215,726	200,000	0	0.0%
2330 Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	0	0.0%
2332 Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	0	0.0%
2334 Gasoline/Oil Lubricants	122,640	299,385	174,114	271,525	(27,860)	-9.3%
2410 Lab/Medical Supplies	353,977	351,600	359,500	351,600	0	0.0%
2505 Chemicals	29,357	100,000	50,000	50,000	(50,000)	-50.0%
2615 Materials/Radio Maint.	374,965	400,000	401,784	400,000	0	0.0%
2625 Minor Equipment	2,724,515	2,150,136	4,252,009	2,359,036	208,900	9.7%
2630 Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	0	0.0%
2730 Video Equipment	585	20,000	10,000	20,000	0	0.0%
2735 Wearing Apparel	192,891	300,320	295,578	302,090	1,770	0.6%
2998 Charge In	25,908	75,000	75,000	150,000	75,000	100.0%
2999 Charge Out	(177,717)	(132,088)	(65,202)	(207,093)	(75,005)	56.8%
<b>Total Commodities</b>	<b>5,002,946</b>	<b>5,642,561</b>	<b>7,076,433</b>	<b>5,795,716</b>	<b>153,155</b>	<b>2.7%</b>
Percent of Total	1.9%	2.2%	2.7%	2.1%		

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	129,541	0	612,569	484,000	484,000	NA
3418 Lab Equipment	66,657	156,000	48,112	160,000	4,000	2.6%
3420 Motor Vehicles	1,321,652	1,140,000	1,151,908	2,150,000	1,010,000	88.6%
3422 Office Equipment	0	6,500	96,000	0	(6,500)	-100.0%
3423 Audio/Visual Equip	1,761,942	0	241,638	0	0	NA
3442 Police Equipment	6,257,862	1,621,172	3,804,960	2,408,243	787,071	48.5%
3505 Computer Software	2,900	19,000	196,168	287,500	268,500	1413.2%
Total Capital Outlay	<u>9,540,554</u>	<u>2,942,672</u>	<u>6,151,355</u>	<u>5,489,743</u>	<u>2,547,071</u>	86.6%
Percent of Total	3.7%	1.1%	2.4%	2.0%		
<b>Total, Excluding Transfers</b>	<u>260,857,965</u>	<u>256,773,275</u>	<u>260,223,154</u>	<u>272,850,697</u>	<u>16,077,422</u>	6.3%
Excess (deficit) of revenues over (under) expenditures	1,780,343	(970,969)	(347,729)	(1,379,984)	(409,015)	
Interfund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<u>1,780,343</u>	<u>(970,969)</u>	<u>(347,729)</u>	<u>(1,379,984)</u>	<u>(409,015)</u>	
<b>PERSONNEL COSTS:</b>						
Salaries, net of savings/efficiencies	125,171,730	118,333,618	117,293,086	129,872,015	11,538,397	9.8%
Pensions, net	41,425,076	43,998,148	44,075,404	45,272,450	1,274,302	2.9%
Health Insurance, net	27,432,694	30,270,163	27,275,065	28,535,537	(1,734,626)	-5.7%
All Other Personal Services	23,765,400	22,409,778	25,523,722	23,718,884	1,309,106	5.8%
Training	28,797	240,134	263,035	240,134	0	0.0%
Travel and Education	78,954	523,535	348,652	526,735	3,200	0.6%
Workers' Compensation	3,553,068	6,792,000	3,359,626	3,327,000	(3,465,000)	-51.0%
Benefit Subsidy	126,434	139,168	122,865	135,120	(4,048)	-2.9%
Disability	44,830	52,301	29,334	34,454	(17,847)	-34.1%
Life Insurance	186,569	203,715	143,469	142,700	(61,015)	-30.0%
Unemployment Compensation	24,218	38,000	16,093	28,000	(10,000)	-26.3%
Wellness/Vaccination	125,346	100,000	14,879	0	(100,000)	-100.0%
Total Personnel Costs	<u>221,963,116</u>	<u>223,100,560</u>	<u>218,465,230</u>	<u>231,833,029</u>	<u>8,732,469</u>	3.9%
Percent of Total	85.1%	86.9%	84.0%	85.0%		
<b>NON-PERSONNEL &amp; TRANSFERS</b>	<u>38,894,849</u>	<u>33,672,715</u>	<u>41,757,924</u>	<u>41,017,668</u>	<u>7,344,953</u>	21.8%
Percent of Total	14.9%	13.1%	16.0%	15.0%		

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



<b>Funding Source</b>	<b>Adopted 2021-22</b>	<b>Requested 2022-23</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
General Fund	\$223,331,297	\$231,717,574	\$8,386,277	3.8%
General Fund COPS Grant	* \$656,250	* \$656,250	\$0	0.0%
PSST Fund	\$2,200,000	\$3,200,000	\$1,000,000	45.5%
Parking Garage Fund	\$511,276	\$560,515	\$49,239	9.6%
Health Levy	\$474,000	\$527,473	\$53,473	11.3%
Ja. Co. COMBAT Drug Enforcement	\$2,753,845	* \$2,980,356	\$226,511	8.2%
Jackson County COMBAT DARE	* \$308,935	* \$323,464	\$14,529	4.7%
Police Grant Awards	* \$7,672,381	* \$9,660,268	\$1,987,887	25.9%
Grant Pass Thru to Other Agencies	* \$324,521	* \$0	(\$324,521)	-100.0%
Ordinance Compliance & Other Costs	* \$2,100,367	* \$2,128,911	\$28,544	1.4%
<b>City Total</b>	<b>\$240,332,872</b>	<b>\$251,754,811</b>	<b>\$11,421,939</b>	<b>4.8%</b>

<b>Personnel Costs</b>	\$222,589,691	\$231,402,160	\$8,812,469	4.0%
<b>Personnel Percent of City Total</b>	<b>92.6%</b>	<b>91.9%</b>		

<b>* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:</b>				
Board-Funded City Appropriations	\$11,062,454	\$15,749,249	\$4,686,795	42.4%

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

Funds: General Fund 100 and other city funds:  
Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216, Public Safety Sales Tax Fund 232,  
Health Levy Fund 233, Byrne JAG Grant Fund 241, Equip Lease Capital 323, Clay County CARES Act Fund 2581  
2016A Tax Exempt Bond Fund 3433

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	1,413	1,413	1,412	1,412	(1)	-0.1%
Civilian Employees	616	613	615	615	2	0.3%
<b>Total FTE</b>	<b>2,029</b>	<b>2,026</b>	<b>2,027</b>	<b>2,027</b>	<b>1</b>	<b>0.0%</b>

**REVENUES:**

9999 City of Kansas City, MO	234,304,018	225,967,000	227,788,251	235,412,528	9,445,528	4.2%
9994 Intergovernmental	11,944,598	14,365,872	14,435,089	16,342,283	1,976,411	13.8%
<b>Total Revenue</b>	<b>246,248,616</b>	<b>240,332,872</b>	<b>242,223,340</b>	<b>251,754,811</b>	<b>11,421,939</b>	<b>4.8%</b>

**EXPENDITURES:**

**Personal Services (A):**

0110 Salaries	125,171,730	136,248,511	117,293,086	134,747,015	(1,501,496)	-1.1%
0112 Shift Pay	928,455	964,800	877,133	878,400	(86,400)	-9.0%
0170 Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	0	0.0%
0220 Overtime	9,176,190	10,036,572	10,223,227	10,064,148	27,576	0.3%
0310 L.E.Pension	32,714,941	34,741,680	35,198,591	35,231,206	489,526	1.4%
0314 Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	144,000	4.2%
0315 Civilian Pension	5,348,535	5,800,468	5,859,658	6,441,244	640,776	11.0%
0335 F.I.C.A.	3,928,882	4,026,099	3,820,366	4,193,286	167,187	4.2%
0345 Education Incentive	829,997	860,700	806,788	833,100	(27,600)	-3.2%
0346 Other Incentive Pay	112,158	115,200	105,188	108,000	(7,200)	-6.3%
0420 Holiday Pay	3,431,341	3,633,232	3,586,455	3,813,465	180,233	5.0%
0430 Court Pay	51,069	185,232	82,646	185,232	0	0.0%
0505 Unfunded Personal Services	0	(1,753,535)	0	0	1,753,535	-100.0%
0510 Salary Savings Assessment	0	(17,437,658)	0	(6,599,688)	10,837,970	-62.2%
0520 Clothing Allowance	775,409	809,400	729,763	764,440	(44,960)	-5.6%
0530 Health Insurance	27,432,311	30,270,163	27,274,975	30,086,272	(183,891)	-0.6%
0535 Health Insur Prem Increase	383	0	90	0	0	NA
0998 Charge In	263,363	356,164	340,159	349,196	(6,968)	-2.0%
0999 Charge Out	(399,813)	(501,321)	(448,003)	(496,430)	4,891	-1.0%
<b>Total Personal Services</b>	<b>217,794,900</b>	<b>215,011,707</b>	<b>214,167,277</b>	<b>227,398,886</b>	<b>12,387,179</b>	<b>5.8%</b>
Percent of Total	88.4%	89.5%	88.4%	90.3%		

**Contractual Services (B):**

1006 Audit Expense	77,950	105,000	207,920	105,168	168	0.2%
1011 Billing Services	300,106	320,000	320,000	320,000	0	0.0%
1012 Consultant Services	254,121	150,000	453,926	150,000	0	0.0%
1014 Court Cost/Legal Service	50,453	88,342	82,643	88,342	0	0.0%
1022 Laboratory Services	52	3,700	500	3,700	0	0.0%
1024 Legal Fee	641,489	450,000	1,159,934	450,000	0	0.0%
1026 Medical/Non Injury	93,312	205,000	205,000	205,000	0	0.0%
1030 Professional Services	163,034	225,000	279,015	225,000	0	0.0%
1031 Background Check	1,985	6,500	2,210	6,500	0	0.0%
1034 Tow-in Expense	48,875	65,000	49,310	65,000	0	0.0%
1036 Training, Certifications	26,662	55,000	207,468	55,000	0	0.0%
1038 Veterinary Expense	18,877	15,000	17,034	20,000	5,000	33.3%
1040 Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	0	0.0%
1205 Personnel Ads	0	10,000	5,000	5,000	(5,000)	-50.0%
1207 RFP & Bid Ads	316	2,000	1,000	2,000	0	0.0%
1230 Freight & Hauling Expense	176,183	192,000	180,691	192,000	0	0.0%
1235 Local Meeting Expense	8,299	10,000	8,217	10,000	0	0.0%
1240 Postage	47,005	46,200	42,252	46,200	0	0.0%
1255 Travel and Education	64,090	297,800	209,745	281,000	(16,800)	-5.6%
1325 Printing	11,818	22,952	8,073	15,000	(7,952)	-34.6%
1415 Workers' Compensation	0	3,465,000	0	0	(3,465,000)	-100.0%
1416 Excess Work Comp Insurance	202,702	198,000	198,000	198,000	0	0.0%
1420 Realty Insurance - City	97,944	127,327	127,327	376,790	249,463	195.9%
1428 Benefit Subsidy	126,434	139,168	122,865	135,120	(4,048)	-2.9%
1429 Disability	44,830	52,301	29,334	34,454	(17,847)	-34.1%
1430 Life Insurance	186,569	203,715	143,469	142,700	(61,015)	-30.0%

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
1440 Prop Insur & Risk Mgmt	954,680	950,128	950,128	950,128	0	0.0%
1450 Unemployment Compens.	24,218	38,000	16,093	28,000	(10,000)	-26.3%
1505 Electricity	665,166	850,000	661,000	700,000	(150,000)	-17.6%
1510 Gas for Heating	50,717	53,000	53,000	53,000	0	0.0%
1515 Sewer Services	1,123	1,628	1,100	1,200	(428)	-26.3%
1535 Telephone Expense	542,832	570,266	442,819	533,816	(36,450)	-6.4%
1536 Network Connectivity	460,477	486,296	540,292	506,416	20,120	4.1%
1540 Water	56,800	60,000	60,000	60,000	0	0.0%
1602 Repairs - Vehicles/Helicopters	248,493	449,000	295,619	384,000	(65,000)	-14.5%
1604 Repair of Buildings	30,999	50,000	71,260	50,000	0	0.0%
1606 Contract Cleaning & Paint	4,147	3,000	3,000	3,000	0	0.0%
1610 Pest Extermination	7,937	8,576	8,576	8,576	0	0.0%
1615 Mowing and Weed Control	71,266	55,000	55,000	55,000	0	0.0%
1616 Laundry Expenses	64,635	65,000	66,341	65,000	0	0.0%
1620 Comp Software Mtn	62,191	53,000	550	55,000	2,000	3.8%
1622 Repair of Office Equipment	11,528	9,040	9,189	9,040	0	0.0%
1628 Repair of Plant Equipment	18,837	100,000	23,584	100,000	0	0.0%
1630 Repair of Opr. Equipment	1,636,698	1,832,919	1,707,786	1,844,119	11,200	0.6%
1637 Car Washes	45,572	65,000	60,000	60,000	(5,000)	-7.7%
1646 Locksmith & Keys	5,587	10,000	6,500	8,000	(2,000)	-20.0%
1698 Repair & Mtn Services	46,046	40,000	35,299	40,000	0	0.0%
1705 Auto Rental	348,963	285,560	127,220	300,700	15,140	5.3%
1710 Rent of Buildings/ Offices	438,530	460,000	464,662	465,000	5,000	1.1%
1735 Rent/Office Machines	353,303	377,452	245,692	264,326	(113,126)	-30.0%
1810 Investigations Expense	315,694	466,300	321,387	355,000	(111,300)	-23.9%
1825 Payment of Beneficiaries	54,311	59,000	63,526	59,000	0	0.0%
1845 Settlement of Claims	3,692,876	1,400,000	2,400,000	1,400,000	0	0.0%
1902 Alarms and Time Clocks	9,321	8,500	10,000	8,500	0	0.0%
1906 Contract Work	685,792	472,058	890,484	693,558	221,500	46.9%
1912 Dues/Memberships	61,630	62,400	68,390	62,500	100	0.2%
1916 Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	0	0.0%
1944 Taxes	266,639	320,000	320,000	320,000	0	0.0%
1948 Document Shredding	12,475	12,000	12,000	12,000	0	0.0%
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	(294,021)	-100.0%
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	(18,500)	-100.0%
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	(4,800)	-100.0%
1974 Grant Pass Thru Services	36,272	7,200	959	0	(7,200)	-100.0%
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	NA
<b>Total Contractual Services</b>	<b>16,191,981</b>	<b>18,354,762</b>	<b>16,289,048</b>	<b>14,695,966</b>	<b>(3,658,796)</b>	<b>-19.9%</b>
Percent of Total	6.6%	7.6%	6.7%	5.8%		

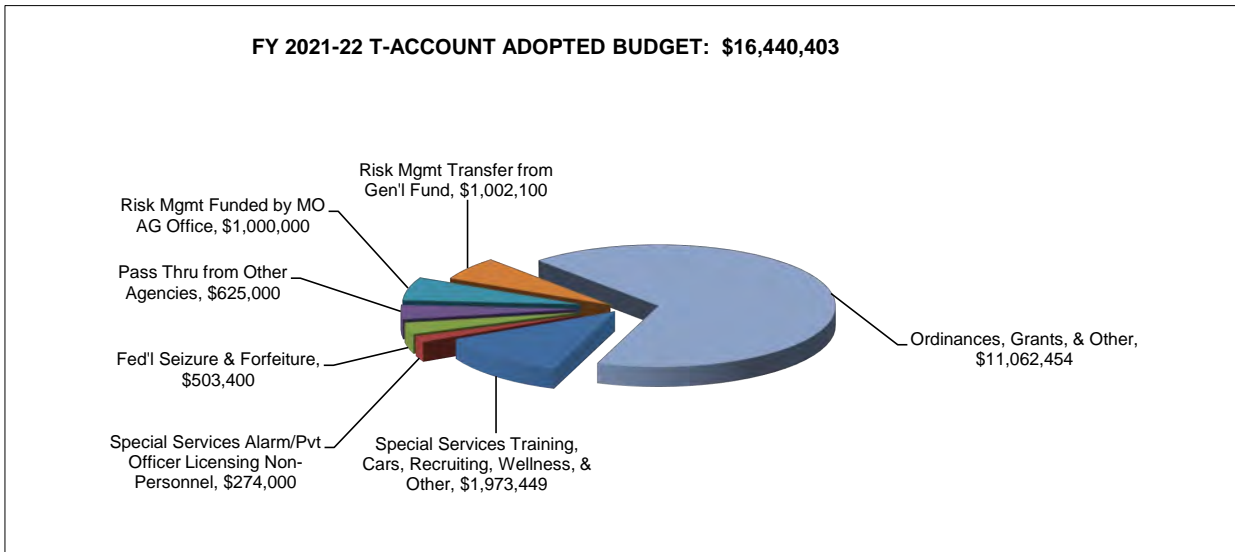
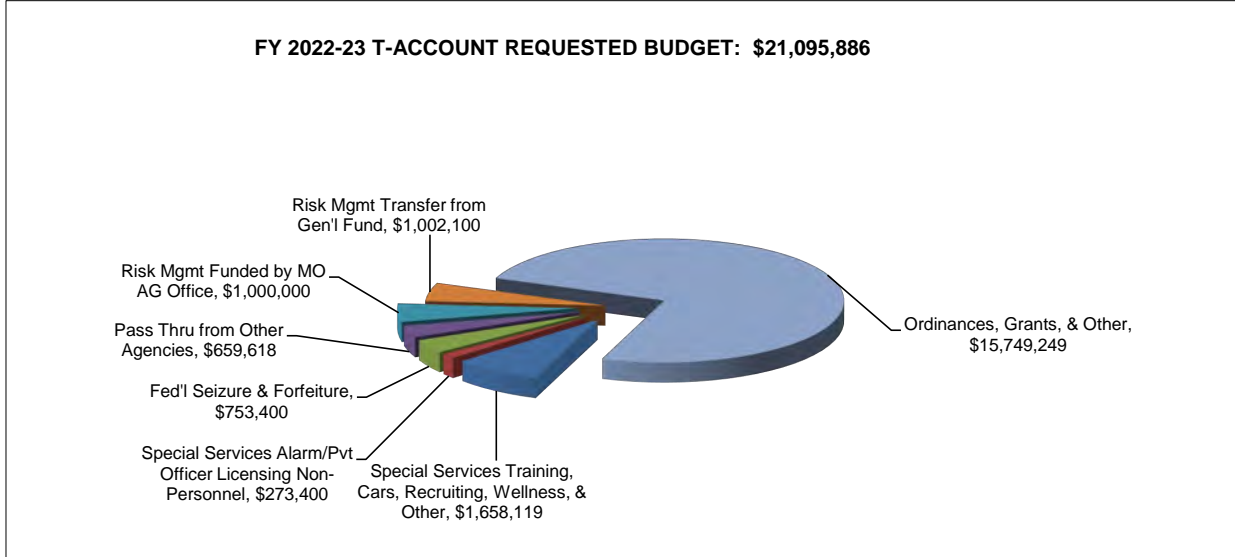
**Commodities (C):**

2110 Office Supplies	148,660	180,700	179,674	175,550	(5,150)	-2.9%
2115 Subscriptions	27,889	34,500	31,543	31,500	(3,000)	-8.7%
2205 Feed/Animals	10,696	11,000	11,000	11,000	0	0.0%
2320 Licenses / Badges	13,729	28,100	19,285	23,100	(5,000)	-17.8%
2328 Materials/Buildings Maint	211,640	200,000	215,726	200,000	0	0.0%
2330 Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	0	0.0%
2332 Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	0	0.0%
2334 Gasoline/Oil Lubricants	122,640	299,385	174,114	271,525	(27,860)	-9.3%
2410 Lab/Medical Supplies	353,977	351,600	359,500	351,600	0	0.0%
2505 Chemicals	29,357	100,000	50,000	50,000	(50,000)	-50.0%
2615 Materials/Radio Maint.	374,965	400,000	401,784	400,000	0	0.0%
2625 Minor Equipment	2,690,026	1,718,136	4,138,496	2,169,036	450,900	26.2%
2630 Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	0	0.0%
2730 Video Equipment	585	20,000	10,000	20,000	0	0.0%
2735 Wearing Apparel	191,887	295,490	293,980	296,090	600	0.2%
2998 Charge In	25,908	75,000	75,000	150,000	75,000	100.0%
2999 Charge Out	(177,717)	(132,088)	(65,202)	(207,093)	(75,005)	56.8%
<b>Total Commodities</b>	<b>4,911,059</b>	<b>5,123,731</b>	<b>6,899,944</b>	<b>5,520,216</b>	<b>396,485</b>	<b>7.7%</b>
Percent of Total	2.0%	2.1%	2.8%	2.2%		

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	110,566	0	612,569	484,000	484,000	NA
3418 Lab Equipment	66,657	156,000	48,112	160,000	4,000	2.6%
3420 Motor Vehicles	1,298,818	1,040,000	1,050,000	2,050,000	1,010,000	97.1%
3422 Office Equipment	0	6,500	96,000	0	(6,500)	-100.0%
3442 Police Equipment	5,871,735	621,172	2,864,222	1,158,243	537,071	86.5%
3505 Computer Software	2,900	19,000	196,168	287,500	268,500	1413.2%
Total Capital Outlay	<u>7,350,676</u>	<u>1,842,672</u>	<u>4,867,071</u>	<u>4,139,743</u>	<u>2,297,071</u>	124.7%
Percent of Total	3.0%	0.8%	2.0%	1.6%		
<b>Total Expenditures</b>	<u>246,248,616</u>	<u>240,332,872</u>	<u>242,223,340</u>	<u>251,754,811</u>	<u>11,421,939</u>	4.8%
<b>SURPLUS (DEFICIT)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>PERSONNEL COSTS:</b>						
Salaries, net of savings/efficiencies	125,171,730	118,333,618	117,293,086	129,872,015	11,538,397	9.8%
Pensions, net	41,425,076	43,998,148	44,075,404	45,272,450	1,274,302	2.9%
Health Insurance, net	27,432,311	29,146,643	27,274,975	28,535,537	(611,106)	-2.1%
All Other Personal Services	23,765,783	23,533,298	25,523,812	23,718,884	185,586	0.8%
Training	26,662	55,000	207,468	55,000	0	0.0%
Travel and Education	64,090	297,800	209,745	281,000	(16,800)	-5.6%
Workers' Compensation	3,553,068	6,792,000	3,359,626	3,327,000	(3,465,000)	-51.0%
Benefit Subsidy	126,434	139,168	122,865	135,120	(4,048)	-2.9%
Disability	44,830	52,301	29,334	34,454	(17,847)	-34.1%
Life Insurance	186,569	203,715	143,469	142,700	(61,015)	-30.0%
Unemployment Compensation	24,218	38,000	16,093	28,000	(10,000)	-26.3%
Total Personnel Costs	<u>221,820,771</u>	<u>222,589,691</u>	<u>218,255,877</u>	<u>231,402,160</u>	<u>8,812,469</u>	4.0%
Percent of Total	90.1%	92.6%	90.1%	91.9%		
<b>NON-PERSONNEL</b>	<u>24,427,845</u>	<u>17,743,181</u>	<u>23,967,463</u>	<u>20,352,651</u>	<u>2,609,470</u>	14.7%
Percent of Total	9.9%	7.4%	9.9%	8.1%		

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



<b>Funding Source</b>	<b>Adopted 2021-22</b>	<b>Requested 2022-23</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,973,449	\$1,658,119	(\$315,330)	-16.0%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$274,000	\$273,400	(\$600)	-0.2%
Fed'l Seizure & Forfeiture	\$503,400	\$753,400	\$250,000	49.7%
Pass Thru from Other Agencies	\$625,000	\$659,618	\$34,618	5.5%
Risk Mgmt Funded by MO AG Office	\$1,000,000	\$1,000,000	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$1,002,100	\$1,002,100	\$0	0.0%
Ordinances, Grants, & Other *	\$11,062,454	\$15,749,249	\$4,686,795	42.4%
<b>Total, Excluding Transfers</b>	<b>\$16,440,403</b>	<b>\$21,095,886</b>	<b>\$4,655,483</b>	<b>28.3%</b>
Interfund Transfers Out	\$0	\$0	\$0	NA
<b>Treasurer's Account Total</b>	<b>\$16,440,403</b>	<b>\$21,095,886</b>	<b>\$4,655,483</b>	<b>28.3%</b>

<b>* Police-generated revenues that are remitted to the City:</b>				
Board-Funded City Appropriations	\$11,062,454	\$15,749,249	\$4,686,795	42.4%

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

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

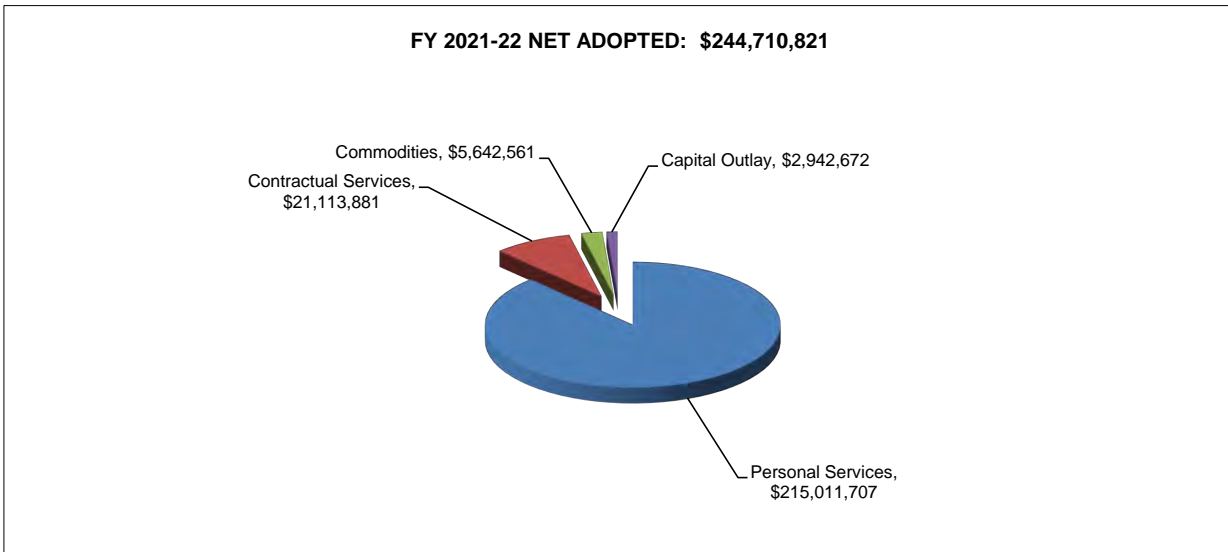
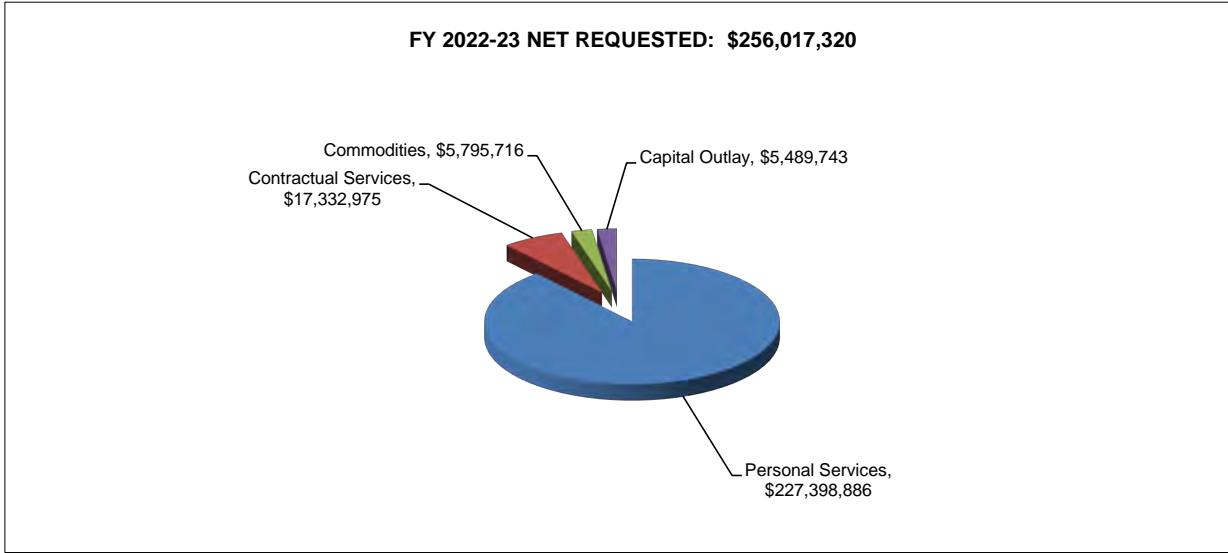
	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>REVENUES:</b>						
5320 Telephone	228	0	0	0	0	NA
5521 Private Officer Licensing (POL)	744,686	1,007,545	844,719	1,030,246	22,701	2.3%
5523 POL Penalties	4,800	0	0	0	0	NA
5524 Alarm Licensing	87,590	95,000	75,813	85,000	(10,000)	-10.5%
5525 False Alarm Fees	370,016	325,000	333,459	325,000	0	0.0%
5527 Parade and Escort Fees	203,406	600,000	247,958	600,000	0	0.0%
5622 Federal Forfeitures DOJ	17,221	200,000	300,000	250,000	50,000	25.0%
5624 Restitution	689	0	100	0	0	NA
5628 Federal Forfeitures Treasury	36,972	0	20,000	0	0	NA
5635 Legal Office	3,653	10,000	1,792	5,000	(5,000)	-50.0%
5704 Tape Reproduction Service	33,721	12,000	29,578	30,000	18,000	150.0%
6000 Interest Income	52,104	84,600	37,355	35,800	(48,800)	-57.7%
6001 Interest Income	268	0	0	0	0	NA
6110 Transfer from General Fund 100	3,357,628	1,000,000	1,107,628	1,084,128	84,128	8.4%
6111 Self-Retention State of MO Rev	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
6200 Record Check Fees	2	0	0	0	0	NA
6201 Record Check Coupons	14,525	0	17,726	0	0	NA
6203 Report Reproduction 3rd Party	68,716	60,000	84,989	70,000	10,000	16.7%
6204 Report Reproduction Mail Ins	17,200	15,000	5,638	15,000	0	0.0%
6205 Report Reproduction Fees	26,890	45,000	29,094	25,000	(20,000)	-44.4%
6208 Fingerprint Services	41,588	36,000	43,890	36,000	0	0.0%
6209 Pawn Shop Compliance	0	0	500	0	0	NA
6210 Academy Income	66,584	50,000	44,200	100,000	50,000	100.0%
6211 Metro Squad Fees	223	0	0	0	0	NA
6213 Non-Fedl Travel	794	12,000	0	12,000	0	0.0%
6214 Lab Usage Fees	155,799	125,000	155,247	150,000	25,000	20.0%
6215 Other Lab Fees	1,966	5,000	3,060	2,500	(2,500)	-50.0%
6216 Lab Schools	0	6,000	13,312	6,000	0	0.0%
6217 Recycling	4,865	12,000	9,192	10,000	(2,000)	-16.7%
6218 Academy Seminar Fees	1,850	5,000	5,800	5,000	0	0.0%
6225 P.O.S.T. Fund Distribution	81,551	80,000	61,032	60,000	(20,000)	-25.0%
6236 Firearms Training Fees	16,482	40,000	18,223	40,000	0	0.0%
6250 Donations Trail of Heroes	1,445	0	600	0	0	NA
6251 Donations Private	2,221,987	754,137	831,921	627,985	(126,152)	-16.7%
6260 Rent Sharing	56,862	48,000	50,000	50,000	2,000	4.2%
6540 ALERT - Miscellaneous Fees	1,135	0	1,568	0	0	NA
8075 Contrib - Other Govts	607,089	625,000	627,618	659,618	34,618	5.5%
8101 Jackson Co DARE	217,944	300,000	300,000	300,000	0	0.0%
8110 Jackson Co COMBAT	0	0	2,621,107	2,621,107	2,621,107	NA
8402 Sale of Vehicles	26,385	24,000	17,250	24,000	0	0.0%
8404 Firearms Sold to Officers	35,013	25,000	28,640	25,000	0	0.0%
8405 Sale of Equipment	1,740	0	0	0	0	NA
8424 Car Damage Reimbursed	167,605	114,000	113,680	114,000	0	0.0%
8426 Wellness Program Proceeds	98,843	100,000	14,879	0	(100,000)	-100.0%
8431 Miscellaneous Income	7,809	1,000	200	1,000	0	0.0%
---- Grants	6,533,818	8,653,152	8,554,317	10,316,518	1,663,366	19.2%
<b>Total Revenues</b>	<b>16,389,692</b>	<b>15,469,434</b>	<b>17,652,085</b>	<b>19,715,902</b>	<b>4,246,468</b>	<b>27.5%</b>



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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>EXPENDITURES:</b>						
<b>Contractual Services (B):</b>						
1007 Bank Fees	39,603	50,400	39,614	50,400	0	0.0%
1012 Consultant Services	75	2,000	500	2,000	0	0.0%
1030 Professional Services	2,670	45,000	25,000	25,000	(20,000)	-44.4%
1031 Background Check	54,896	200,000	72,618	200,000	0	0.0%
1036 Training Services	2,135	185,134	55,567	185,134	0	0.0%
1240 Postage	4,200	6,500	4,620	6,500	0	0.0%
1255 Travel & Education	14,864	225,735	138,907	245,735	20,000	8.9%
1295 Computer Network Fees	95,261	109,750	93,145	109,750	0	0.0%
1325 Printing & Duplicating	4,926	5,600	5,400	6,000	400	7.1%
1407 Auto Liability Claims	878,395	955,000	333,842	555,000	(400,000)	-41.9%
1505 Electricity	7,277	9,000	9,000	9,000	0	0.0%
1510 Gas for Heating	616	1,000	1,000	1,000	0	0.0%
1620 Computer Software Maint	621,122	657,600	710,721	701,718	44,118	6.7%
1622 Repair of Office Equip	2,254	11,800	1,940	11,800	0	0.0%
1630 Repair of Oper Equipment	2,944	3,000	2,311	3,000	0	0.0%
1710 Rent/Buildings & Office	49,447	48,000	50,000	50,000	2,000	4.2%
1720 Rent of Computer Software	0	9,500	0	0	(9,500)	-100.0%
1735 Rent/Office Machines	4,450	5,250	2,442	5,250	0	0.0%
1808 Honorariums	26,136	32,000	25,200	32,000	0	0.0%
1812 Stipend	0	60,000	21,712	60,000	0	0.0%
1845 Settlement of Claims	2,161,022	1,000,000	1,641,528	1,400,000	400,000	40.0%
1858 Wellness & Health Prve	125,346	100,000	14,879	0	(100,000)	-100.0%
1906 Contract Work	40,523	27,650	34,010	52,650	25,000	90.4%
1912 Dues & Memberships	175	200	175	200	0	0.0%
1926 Legislation Expense	3,498	9,000	5,925	9,000	0	0.0%
1996 Contractual Obligation - KC	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
Total Contractual Services	12,327,584	14,821,573	16,539,041	19,470,386	4,648,813	31.4%
Percent of Total	84.4%	90.2%	91.9%	92.3%		
<b>Commodities (C):</b>						
2110 Office Supplies	8,027	11,500	5,300	11,500	0	0.0%
2210 Food	48,367	70,500	56,078	68,000	(2,500)	-3.5%
2625 Minor Equipment	34,489	432,000	113,513	190,000	(242,000)	-56.0%
2735 Wearing Apparel	1,004	4,830	1,598	6,000	1,170	24.2%
Total Commodities	91,887	518,830	176,489	275,500	(243,330)	-46.9%
Percent of Total	0.6%	3.2%	1.0%	1.3%		
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	18,975	0	0	0	0	NA
3420 Motor Vehicles	22,834	100,000	101,908	100,000	0	0.0%
3423 Audio/Visual Equip	1,761,942	0	241,638	0	0	NA
3442 Police Equipment	386,127	1,000,000	940,738	1,250,000	250,000	25.0%
Total Capital Outlay	2,189,878	1,100,000	1,284,284	1,350,000	250,000	22.7%
Percent of Total	15.0%	6.7%	7.1%	6.4%		
<b>Total, Excluding Transfers</b>	<b>14,609,349</b>	<b>16,440,403</b>	<b>17,999,814</b>	<b>21,095,886</b>	<b>4,655,483</b>	<b>28.3%</b>
Excess (deficit) of revenues over (under) expenditures	1,780,343	(970,969)	(347,729)	(1,379,984)	(409,015)	
Interfund Transfers:						
In	0	0	0	0	0	
Out	0	0	0	0	0	
<b>SURPLUS (DEFICIT)</b>	<b>1,780,343</b>	<b>(970,969)</b>	<b>(347,729)</b>	<b>(1,379,984)</b>	<b>(409,015)</b>	

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



<b>Appropriation Unit</b>	<b>Net Adopted 2021-22</b>	<b>Net Requested 2022-23</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$215,011,707	\$227,398,886	\$12,387,179	5.8%
Contractual Services	\$21,113,881	\$17,332,975	(\$3,780,906)	-17.9%
Commodities	\$5,642,561	\$5,795,716	\$153,155	2.7%
Capital Outlay	\$2,942,672	\$5,489,743	\$2,547,071	86.6%
<b>Net Total</b>	<b>\$244,710,821</b>	<b>\$256,017,320</b>	<b>\$11,306,499</b>	<b>4.6%</b>
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,084,128	\$84,128	8.4%
Duplicate Ordinances, Grants, & Other Appropriations	\$11,062,454	\$15,749,249	\$4,686,795	42.4%
<b>Grand Total</b>	<b>\$256,773,275</b>	<b>\$272,850,697</b>	<b>\$16,077,422</b>	<b>6.3%</b>

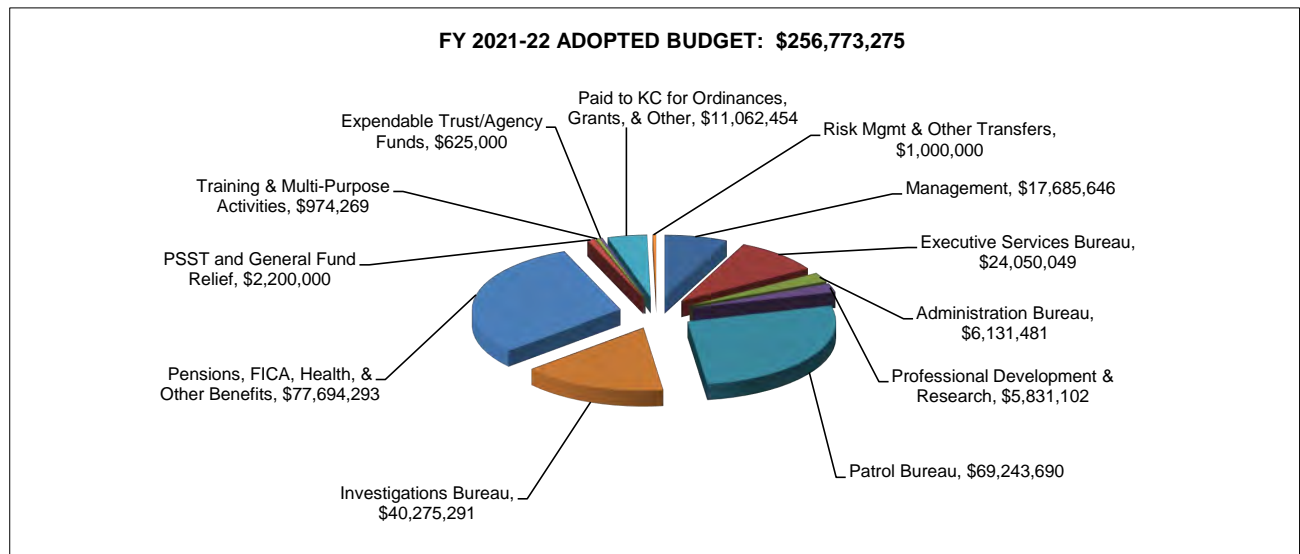
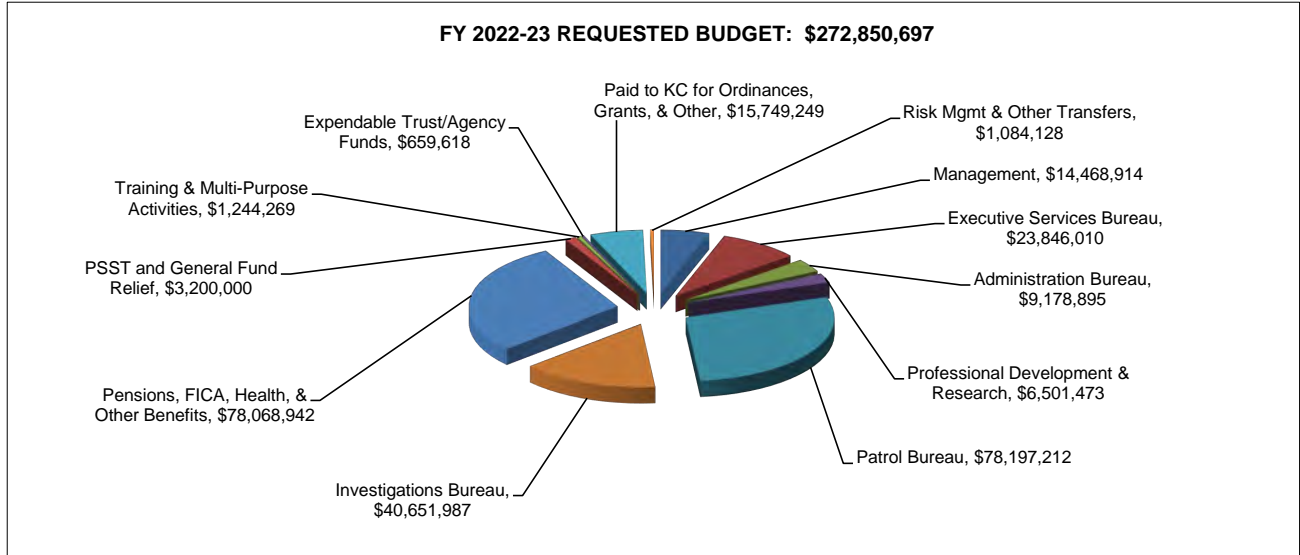
<b>Personnel Costs</b>	\$223,100,560	\$231,833,029	\$8,732,469	3.9%
<b>Personnel Percent of Net Total</b>	<b>91.2%</b>	<b>90.6%</b>		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2022-23	NET APPROPRIATIONS					
	Requested 2022-23	Percent Of Total Approps.	Adopted 2021-22	Percent Of Total Approps.	Total Change	Total % Change		Net 2022-23	Percent Of Net Approps.	Net 2021-22	Percent Of Net Approps.	Net Change	Net % Change
<b>City Appropriations:</b>													
General Fund 100	232,373,824	85.2%	223,987,547	87.2%	8,386,277	3.7%	0	232,373,824	90.8%	223,987,547	91.3%	8,386,277	3.7%
Downtown Parking Fund 216	560,515	0.2%	511,276	0.2%	49,239	9.6%	0	560,515	0.2%	511,276	0.2%	49,239	9.6%
Public Safety Sales Tax Fund 232	3,200,000	1.2%	2,200,000	0.9%	1,000,000	45.5%	0	3,200,000	1.2%	2,200,000	0.9%	1,000,000	45.5%
Health Levy Fund 233	527,473	0.2%	474,000	0.2%	53,473	11.3%	0	527,473	0.2%	474,000	0.2%	53,473	11.3%
Police Drug Enforcement Fund 234	3,303,820	1.2%	3,062,780	1.2%	241,040	7.9%	0	3,303,820	1.3%	3,062,780	1.2%	241,040	7.9%
Police Grants Fund 239	11,789,179	4.3%	10,097,269	3.9%	1,691,910	16.8%	0	11,789,179	4.6%	10,097,269	4.1%	1,691,910	16.8%
Total City Appropriations	<u>251,754,811</u>	<u>92.3%</u>	<u>240,332,872</u>	<u>93.6%</u>	<u>11,421,939</u>	<u>4.8%</u>	<u>0</u>	<u>251,754,811</u>	<u>98.3%</u>	<u>240,332,872</u>	<u>97.9%</u>	<u>11,421,939</u>	<u>4.8%</u>
<b>Treasurer's Account Appropriations:</b>													
Special Services Fund 5110	4,060,430	1.5%	4,347,816	1.7%	(287,386)	-6.6%	(2,128,911)	1,931,519	0.8%	2,247,449	0.9%	(315,930)	-14.1%
Federal Seizure & Forfeiture Fund 5150	753,400	0.3%	503,400	0.2%	250,000	49.7%	0	753,400	0.3%	503,400	0.2%	250,000	49.7%
DARE and JACO Drug Tax Unit Fund 6140	3,303,820	1.2%	308,935	0.1%	2,994,885	969.4%	(3,303,820)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	10,316,518	3.8%	8,653,152	3.4%	1,663,366	19.2%	(10,316,518)	0	0.0%	656,250	0.3%	(656,250)	-100.0%
Liability Self-Retention Subsidiary 6110	2,002,100	0.7%	2,002,100	0.8%	0	0.0%	(1,084,128)	917,972	0.4%	1,002,100	0.4%	(84,128)	-8.4%
ETAC Fund 6150	659,618	0.2%	625,000	0.2%	34,618	5.5%	0	659,618	0.3%	625,000	0.3%	34,618	5.5%
Total Treasurer's Account Appropriations	<u>21,095,886</u>	<u>7.7%</u>	<u>16,440,403</u>	<u>6.4%</u>	<u>4,655,483</u>	<u>28.3%</u>	<u>(16,833,377)</u>	<u>4,262,509</u>	<u>1.7%</u>	<u>5,034,199</u>	<u>2.1%</u>	<u>(771,690)</u>	<u>-15.3%</u>
Total / Net Appropriations	<u>272,850,697</u>	<u>100.0%</u>	<u>256,773,275</u>	<u>100.0%</u>	<u>16,077,422</u>	<u>6.3%</u>	<u>(16,833,377)</u>	<u>256,017,320</u>	<u>100.0%</u>	<u>245,367,071</u>	<u>100.0%</u>	<u>10,650,249</u>	<u>4.3%</u>
Interfund Transfers	0	0.0%	0	0.0%	0	NA	0	0	0.0%	0	0.0%	0	NA
Grand Total	<u>272,850,697</u>	<u>100.0%</u>	<u>256,773,275</u>	<u>100.0%</u>	<u>16,077,422</u>	<u>6.3%</u>	<u>(16,833,377)</u>	<u>256,017,320</u>	<u>100.0%</u>	<u>245,367,071</u>	<u>100.0%</u>	<u>10,650,249</u>	<u>4.3%</u>
<b><u>Paid to KC for Ordinances, Grants, and Other:</u></b>													
Private Officers Licensing							779,346			756,645		22,701	3.0%
Alarm Licensing							400,040			376,790		23,250	6.2%
Police Foundation of KC Position (Admin)							127,985			154,137		(26,152)	NA
Firearms Qualification							40,000			40,000		0	0.0%
Police Records & Reports							109,567			104,343		5,224	5.0%
Parade and Other Traffic Escorts							600,000			600,000		0	0.0%
Crime Lab DNA							71,973			68,452		3,521	5.1%
Subtotal - Ordinance Compliance & Other Costs							<u>2,128,911</u>			<u>2,100,367</u>		<u>28,544</u>	<u>1.4%</u>
Grants in Funds 239							<u>9,660,268</u>			<u>7,996,902</u>		<u>1,663,366</u>	<u>20.8%</u>
Subtotal - Fund 239 Activity							<u>11,789,179</u>			<u>10,097,269</u>		<u>1,691,910</u>	<u>16.8%</u>
Jackson County COMBAT DARE in Fund 234							3,303,820			308,935		2,994,885	969.4%
Grants in Fund 100							<u>656,250</u>			<u>656,250</u>		<u>0</u>	<u>0.0%</u>
Total Payments to Kansas City							<u>15,749,249</u>			<u>11,062,454</u>		<u>4,686,795</u>	<u>42.4%</u>
<b><u>Interfund Transfers:</u></b>													
Fund 5150 Transfer to Grant Fund 7100							0			0		0	NA
Fund 100 Transfer to Fund 6110 for Risk Management							1,084,128			1,000,000		84,128	8.4%
Total Duplicate Appropriations							<u>16,833,377</u>			<u>12,062,454</u>		<u>4,770,923</u>	<u>39.6%</u>

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

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



<b>Program</b>	<b>Adopted 2021-22</b>	<b>Requested 2022-23</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Management	\$17,685,646	\$14,468,914	(\$3,216,732)	-18.2%
Executive Services Bureau	\$24,050,049	\$23,846,010	(\$204,039)	-0.8%
Administration Bureau	\$6,131,481	\$9,178,895	\$3,047,414	49.7%
Professional Development & Research	\$5,831,102	\$6,501,473	\$670,371	11.5%
Patrol Bureau	\$69,243,690	\$78,197,212	\$8,953,522	12.9%
Investigations Bureau	\$40,275,291	\$40,651,987	\$376,696	0.9%
Pensions, FICA, Health, & Other Benefits	\$77,694,293	\$78,068,942	\$374,649	0.5%
PSST and General Fund Relief	\$2,200,000	\$3,200,000	\$1,000,000	45.5%
Training & Multi-Purpose Activities	\$974,269	\$1,244,269	\$270,000	27.7%
Expendable Trust/Agency Funds	\$625,000	\$659,618	\$34,618	5.5%
Paid to KC for Ordinances, Grants, & Other *	\$11,062,454	\$15,749,249	\$4,686,795	42.4%
Risk Mgmt & Other Transfers *	\$1,000,000	\$1,084,128	\$84,128	8.4%
<b>Grand Total</b>	<b>\$256,773,275</b>	<b>\$272,850,697</b>	<b>\$16,077,422</b>	<b>6.3%</b>

<b>* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:</b>				
Duplicate Appropriations	\$12,062,454	\$16,833,377	\$4,770,923	39.6%

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

<u>Program</u>	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
Management	15,145,499	16,344,146	14,528,128	13,205,042	(3,139,104)	-19.2%
Executive Services Bureau	21,355,292	22,786,869	22,989,263	22,865,260	78,391	0.3%
Administration Bureau	8,302,529	6,009,481	7,957,788	9,156,895	3,147,414	52.4%
Professional Development & Research Bureau	4,618,213	5,785,102	5,070,259	6,475,473	690,371	11.9%
Patrol Bureau	81,176,031	69,243,690	73,163,975	78,137,212	8,893,522	12.8%
Investigations Bureau	38,159,390	40,269,291	38,441,791	40,645,987	376,696	0.9%
Pensions, FICA, Health, and Separation Benefits	75,248,402	77,694,293	77,996,305	78,068,942	374,649	0.5%
PSST and General Fund Relief	2,243,260	2,200,000	2,075,831	3,200,000	1,000,000	45.5%
Grand Total	<u>246,248,616</u>	<u>240,332,872</u>	<u>242,223,340</u>	<u>251,754,811</u>	<u>11,421,939</u>	<u>4.8%</u>
<b>General Fund 100</b>						
<b>Management</b>						
1000 Board of Police Commissioners	106,661	112,937	147,614	113,100	163	0.1%
1005 Office of Community Complaints	462,499	530,623	481,259	550,066	19,443	3.7%
1010 Office of the Chief of Police	2,447,196	2,039,041	3,125,217	2,081,457	42,416	2.1%
1015 Risk Management Funding	7,380,559	8,769,568	6,337,194	5,554,031	(3,215,537)	-36.7%
1016 Homeland Security Division	1,699,375	1,629,248	1,434,995	1,505,590	(123,658)	-7.6%
1024 Professional Standards	1,012,091	1,141,933	1,038,254	1,182,398	40,465	3.5%
1025 Internal Affairs Unit	1,171,860	1,224,151	1,128,116	1,309,054	84,903	6.9%
Program Total	<u>14,280,241</u>	<u>15,447,501</u>	<u>13,692,649</u>	<u>12,295,696</u>	<u>(3,151,805)</u>	<u>-20.4%</u>
<b>Executive Services</b>						
1030 Bureau Office	441,317	333,555	621,462	349,678	16,123	4.8%
1040 Fiscal Division	243,314	252,872	158,867	181,697	(71,175)	-28.1%
1045 Budget Unit	321,036	326,927	309,161	339,904	12,977	4.0%
1049 Financial Services and Grant Unit	970,475	1,030,880	987,555	1,097,067	66,187	6.4%
1050 Purchasing and Supply Section	4,746,088	4,251,007	5,954,745	4,123,453	(127,554)	-3.0%
1072 Building Operations Unit	2,948,612	3,471,846	3,157,048	3,346,498	(125,348)	-3.6%
1073 Building Security	290,977	282,999	307,403	325,348	42,349	15.0%
1220 Logistical Support Division	290,239	293,771	273,749	308,037	14,266	4.9%
1222 Fleet Operations Unit	2,881,459	3,786,247	2,963,470	3,769,231	(17,016)	-0.4%
1224 Communications Support Unit	2,405,251	2,663,604	2,340,337	2,612,945	(50,659)	-1.9%
1250 Communications Unit	5,458,912	5,716,371	5,552,476	6,011,362	294,991	5.2%
Program Total	<u>20,997,680</u>	<u>22,410,079</u>	<u>22,626,273</u>	<u>22,465,220</u>	<u>55,141</u>	<u>0.2%</u>
<b>Administration</b>						
1430 Bureau Office	187,312	225,793	211,636	360,840	135,047	59.8%
1460 Human Resources Division	2,240,377	1,644,475	2,185,569	2,548,250	903,775	55.0%
1490 Information Services Division	733,865	389,746	467,663	539,064	149,318	38.3%
1491 Information Technology Support Unit	1,019,316	786,841	1,016,186	1,177,042	390,201	49.6%
1493 Information Technology Systems Unit	1,281,885	896,819	1,267,499	1,412,736	515,917	57.5%
1494 Information Management Unit	2,753,688	1,961,464	2,722,557	3,009,396	1,047,932	53.4%
Program Total	<u>8,216,443</u>	<u>5,905,138</u>	<u>7,871,110</u>	<u>9,047,328</u>	<u>3,142,190</u>	<u>53.2%</u>
<b>Professional Development &amp; Research</b>						
1440 Bureau Office	94,452	224,293	210,352	236,916	12,623	5.6%
1480 Training Division	2,349,137	2,582,209	2,082,646	2,434,036	(148,173)	-5.7%
1482 Entrant Officer Activity	385,886	501,204	972,804	1,477,500	976,296	194.8%
1485 Youth Services Unit	599,968	956,706	672,310	874,658	(82,048)	-8.6%
1495 Research & Development Unit	960,035	1,171,755	858,926	1,088,899	(82,856)	-7.1%
Program Total	<u>4,389,478</u>	<u>5,436,167</u>	<u>4,797,038</u>	<u>6,112,009</u>	<u>675,842</u>	<u>12.4%</u>
<b>Patrol</b>						
2510 Bureau Office	1,288,274	1,395,203	1,417,913	1,356,428	(38,775)	-2.8%
2511 KCI Airport Ops Division	698,145	782,060	673,541	815,317	33,257	4.3%
2520 Central Patrol Division	10,763,356	9,701,137	10,063,987	11,404,956	1,703,819	17.6%
2530 Metro Patrol Division	9,672,734	8,263,975	9,140,454	9,794,836	1,530,861	18.5%
2540 East Patrol Division	11,160,499	9,441,948	9,970,870	10,669,180	1,227,232	13.0%
2550 South Patrol Division	7,431,163	6,121,165	6,663,810	6,966,135	844,970	13.8%
2560 North Patrol Division	7,430,632	6,234,926	6,565,287	7,410,234	1,175,308	18.9%
2561 Grant Match Account	263,363	356,164	340,159	349,196	(6,968)	-2.0%
2570 Shoal Creek Patrol Division	7,619,451	6,458,623	6,436,037	7,131,817	673,194	10.4%
2580 Traffic Division	6,779,610	6,498,425	6,440,508	6,316,822	(181,603)	-2.8%
2581 Parking Control Section	248,420	311,295	269,249	318,760	7,465	2.4%
2589 Detention Services	1,321,130	1,070,988	2,032,388	2,107,104	1,036,116	96.7%
2590 Special Operations Division	4,053,343	3,844,766	4,180,730	3,955,555	110,789	2.9%
2591 Patrol Support Unit / Canine Section	1,146,592	1,158,276	1,168,689	1,217,305	59,029	5.1%
2593 Helicopter Section	982,636	1,353,093	1,103,031	1,354,892	1,799	0.1%
2594 Bomb & Arson	708,126	745,054	626,553	779,550	34,496	4.6%
1260 COPS Hiring Program 2017	1,152,770	1,205,823	1,205,823	1,249,284	43,461	3.6%
Program Total	<u>72,720,244</u>	<u>64,942,921</u>	<u>68,299,029</u>	<u>73,197,371</u>	<u>8,254,450</u>	<u>12.7%</u>

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>Investigations</b>						
2610 Bureau Office	279,833	413,955	391,127	428,893	14,938	3.6%
2612 Law Enforcement Resource Center	3,121,769	3,407,558	2,659,715	2,874,074	(533,484)	-15.7%
2620 Violent Crimes Division	12,455,654	12,027,529	12,116,391	12,289,448	261,919	2.2%
2621 Property Crimes Division	3,918,640	4,235,693	3,566,986	3,588,971	(646,722)	-15.3%
2660 Narcotics and Vice Division	5,824,042	6,146,641	5,267,863	5,998,275	(148,366)	-2.4%
2683 K C Police Crime Lab Division	4,877,449	5,218,852	4,881,653	5,299,622	80,770	1.5%
2686 Property & Evidence Unit	964,577	701,220	706,813	707,975	6,755	1.0%
Program Total	31,441,964	32,151,448	29,590,548	31,187,258	(964,190)	-3.0%
<b>Fringe Benefits</b>						
1100 Law Enforcement Pension	35,191,758	37,220,549	37,279,727	37,770,105	549,556	1.5%
1110 Civilian Employee Pension	4,929,839	5,250,203	5,330,100	5,803,843	553,640	10.5%
1111 FICA Contribution	3,705,061	3,618,522	3,574,096	3,748,316	129,794	3.6%
1462 Health/Life Insurance Funding	26,753,395	28,405,019	26,412,382	27,546,678	(858,341)	-3.0%
2512 Separation Program	4,668,349	3,200,000	5,400,000	3,200,000	0	0.0%
Program Total	75,248,402	77,694,293	77,996,305	78,068,942	374,649	0.5%
Fund Total	227,294,452	223,987,547	224,872,952	232,373,824	8,386,277	3.7%
<b>Jackson County Drug Tax 234</b>						
Investigations:						
Drug Enforcement	2,529,950	2,753,845	2,826,723	2,980,356	226,511	8.2%
Professional Development & Research:						
DARE	217,944	308,935	254,998	323,464	14,529	4.7%
Fund Total	2,747,894	3,062,780	3,081,721	3,303,820	241,040	7.9%
<b>Police Grants Fund 239</b>						
1011 Private Officer Licensing (Management)	669,236	756,645	740,450	779,346	22,701	3.0%
1012 Alarm Licensing (Executive Services)	357,612	376,790	362,990	400,040	23,250	6.2%
1018 Police Foundation of KC Positions (Admin)	40,000	154,137	90,283	127,985	(26,152)	-17.0%
1480 Firearms Training (Pro Develop)	10,791	40,000	18,223	40,000	0	0.0%
1494 Records Report Sales (Admin)	86,086	104,343	86,678	109,567	5,224	5.0%
2580 Parades & Traffic Escorts (Patrol)	182,767	600,000	247,958	600,000	0	0.0%
2683 Crime Lab Self-Funded	63,757	68,452	66,365	71,973	3,521	5.1%
---- Investigations Grants	488,452	604,190	324,121	724,000	119,810	19.8%
---- Crime Lab Grants	789,235	989,221	789,082	1,134,628	145,407	14.7%
---- Special Investigations Grants	2,195,582	2,919,231	1,766,856	2,478,504	(440,727)	-15.1%
---- Patrol Grants	255,831	394,287	870,637	1,101,013	706,726	179.2%
---- Homeland Security Grants	1,770	20,100	42,134	102,100	82,000	408.0%
---- Traffic Grants	1,558,114	2,167,069	1,610,777	2,022,855	(144,214)	-6.7%
---- Miscellaneous Grants	196,022	140,000	95,029	130,000	(10,000)	-7.1%
---- Violent Crime Grants	393,404	762,804	2,399,431	1,967,168	1,204,364	157.9%
Fund Total	7,288,659	10,097,269	9,511,014	11,789,179	1,691,910	16.8%
<b>Parking Garage Fund 216</b>						
2582 Downtown Parking	300,144	511,276	427,515	560,515	49,239	9.6%
<b>Public Safety Sales Tax 232</b>						
Capital Improvements:						
General Fund Relief	1,680,877	1,700,000	1,575,831	2,700,000	1,000,000	58.8%
Technology	562,383	500,000	500,000	500,000	0	0.0%
Fund and Program Total	2,243,260	2,200,000	2,075,831	3,200,000	1,000,000	45.5%
<b>Health Levy Fund 233</b>						
2630 Community Support	362,379	474,000	492,583	527,473	53,473	11.3%
<b>Equipment Lease Capital Acquisition Fund 323</b>						
7700 Equipment Lease Capital Acquisition	4,622,169	0	876,034	0	0	NA
<b>Byrne JAG Grant Fund 241</b>						
Investigations Bureau	255,276	0	636,531	0	0	NA
<b>Clay County COVID19 2581</b>						
5500 Clay County COVID19	499,999	0	0	0	0	NA
<b>2016A Tax Exempt Bond Fund 3433</b>						
7020 CAD/RMS	634,384	0	249,159	0	0	NA
Grand Total	246,248,616	240,332,872	242,223,340	251,754,811	11,421,939	4.8%

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

<u>Program</u>	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
Management	(139,187)	1,341,500	1,140,950	1,263,872	(77,628)	-5.8%
Executive Services Bureau	2,319,267	1,263,180	1,130,898	980,750	(282,430)	-22.4%
Administration Bureau	134,395	122,000	25,164	22,000	(100,000)	-82.0%
Professional Development & Research Bureau	(538)	46,000	23,800	26,000	(20,000)	-43.5%
Patrol Bureau	12,809	0	33,650	60,000	60,000	NA
Investigations Bureau	0	6,000	2,000	6,000	0	0.0%
Training & Multi-Purpose Activities	131,915	974,269	659,121	1,244,269	270,000	27.7%
Expendable Trust Funds	607,312	625,000	627,618	659,618	34,618	5.5%
Subtotal	3,065,973	4,377,949	3,643,201	4,262,509	(115,440)	-2.6%
Risk Management Transfer from Gen'l Fund	3,357,628	1,000,000	1,107,628	1,084,128	84,128	8.4%
Paid to KC for Ordinances, Grants, & Other	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
Total excluding Transfers	14,609,349	16,440,403	17,999,814	21,095,886	4,655,483	28.3%
Interfund Transfers Out	0	0	0	0	0	NA
Grand Total	14,609,349	16,440,403	17,999,814	21,095,886	4,655,483	28.3%
<b><u>Fund Type</u></b>						
<b><u>Special Revenue Funds:</u></b>						
Special Services Fund 5110:						
Management						
1010 Office of the Chief of Police	70,029	88,500	81,741	95,000	6,500	7.3%
1011 Private Officer Licensing Non-Personnel	91,994	250,900	104,269	250,900	0	0.0%
Program Total	162,023	339,400	186,010	345,900	6,500	1.9%
Executive Services						
1012 Alarm Licensing Non-Personnel	14,471	23,100	16,390	22,500	(600)	-2.6%
1050 Fleet Operations Unit	22,834	100,000	101,908	100,000	0	0.0%
1050 Purchasing and Supply	2,281,962	1,140,080	1,012,600	858,250	(281,830)	-24.7%
Program Total	2,319,267	1,263,180	1,130,898	980,750	(282,430)	-22.4%
Administration						
1460 Human Resources Division	134,395	122,000	25,164	22,000	(100,000)	-82.0%
---- Computer Services Section	0	0	0	0	0	NA
Program Total	134,395	122,000	25,164	22,000	(100,000)	-82.0%
Professional Development & Research						
1480 Training Division, Including Recruiting	(538)	46,000	23,800	26,000	(20,000)	-43.5%
Program Total	(538)	46,000	23,800	26,000	(20,000)	-43.5%
Patrol						
2630 Community Support	12,809	0	33,650	60,000	60,000	NA
Program Total	12,809	0	33,650	60,000	60,000	NA
Investigations						
2683 K C Police Crime Lab	0	6,000	2,000	6,000	0	0.0%
Program Total	0	6,000	2,000	6,000	0	0.0%
Training & Multi-Purpose Activities						
1050 Training	0	203,069	157,977	203,069	0	0.0%
1460 Travel and Education	24,930	67,800	22,002	87,800	20,000	29.5%
2660 Training and Travel Advances	(7,931)	140,000	14,495	140,000	0	0.0%
1050 Division Allocations/Stipends	0	60,000	21,712	60,000	0	0.0%
Program Total	16,999	470,869	216,186	490,869	20,000	4.2%
Federal Seizure & Forfeiture Fund 5150	114,916	503,400	442,935	753,400	250,000	49.7%
Paid to KC for Ordinances, Grants, & Other:						
---- Fund 5110	1,433,986	2,100,367	1,612,947	2,128,911	28,544	1.4%
---- Fund 6140	217,944	308,935	3,081,721	3,303,820	2,994,885	969.4%
---- Fund 7100	6,533,818	8,653,152	8,554,317	10,316,518	1,663,366	19.2%
Program Total	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
Interfund Transfers Out						
Program Total	0	0	0	0	0	NA
Special Revenue Funds Total	10,945,619	13,813,303	15,309,628	18,434,168	4,620,865	33.5%
<b><u>Liability Self-Retention General Fund Subsidiary Fund 6110</u></b>						
Management	(301,210)	1,002,100	954,940	917,972	(84,128)	-8.4%
Risk Management Transfer from Gen'l Fund	3,357,628	1,000,000	1,107,628	1,084,128	84,128	8.4%
Liab Self-Retention Fund Total	3,056,418	2,002,100	2,062,568	2,002,100	0	0.0%
<b><u>Expendable Trust Funds 6130 &amp; 6150</u></b>						
Program Total	607,312	625,000	627,618	659,618	34,618	5.5%
Grand Total	14,609,349	16,440,403	17,999,814	21,095,886	4,655,483	28.3%

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

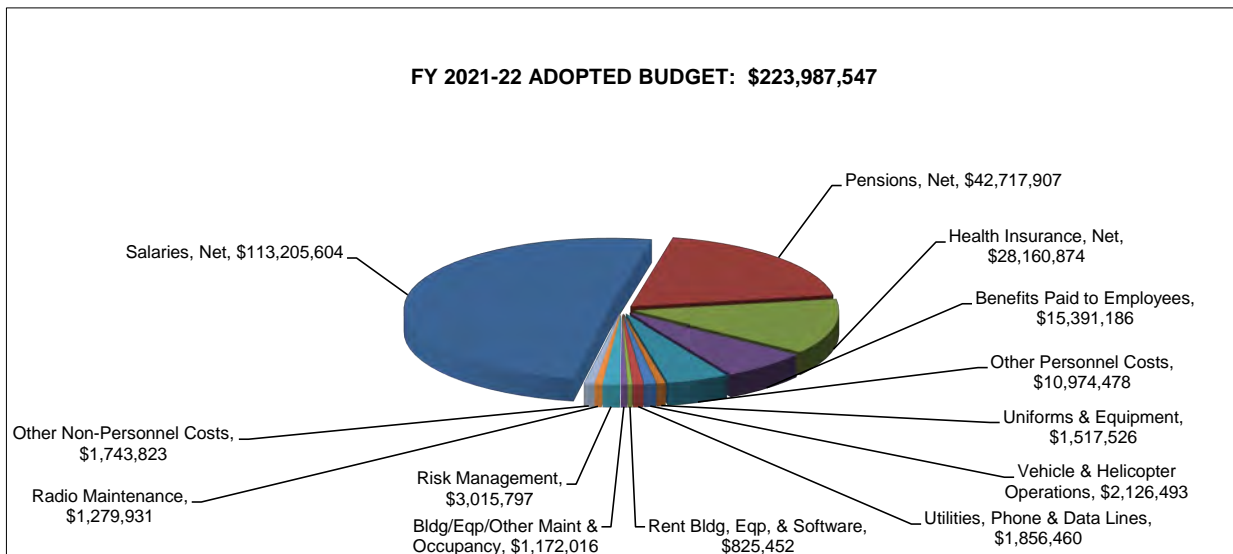
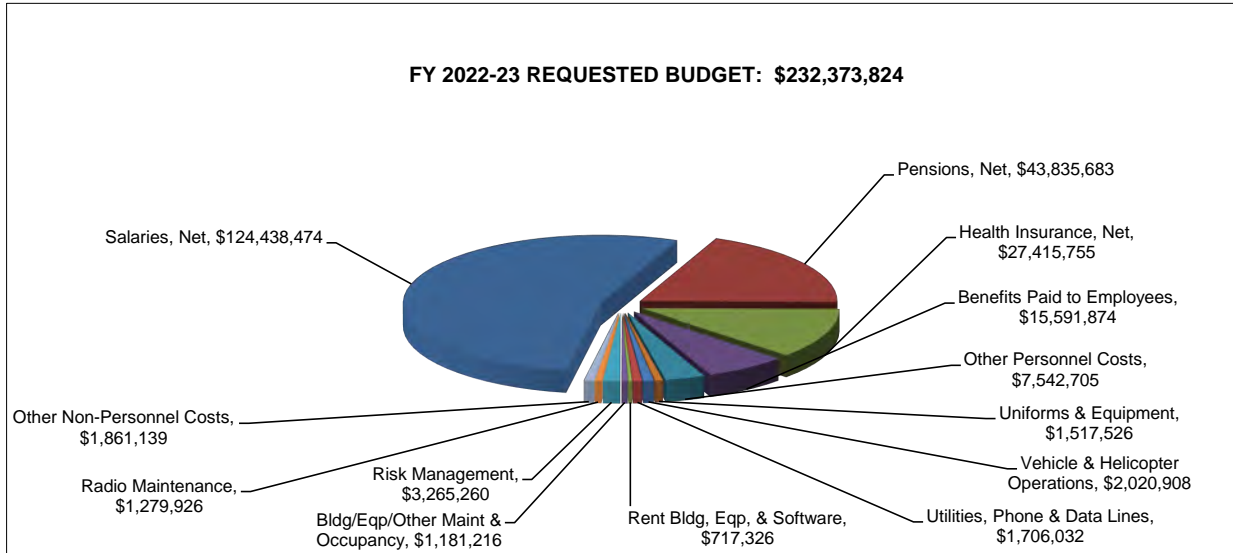
Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
<b>Program</b>															
Management	80	80	81	81	81	45	45	46	46	46	35	35	35	35	35
Executive Services Bureau	248	248	251	251	251	12	12	13	13	13	236	236	238	238	238
Administration Bureau	129	129	128	128	128	22	22	23	23	23	107	107	105	105	105
Professional Development & Research	109	109	107	107	107	99	99	97	97	97	10	10	10	10	10
Patrol Bureau	1,026	1,026	1,026	1,026	1,026	918	918	918	918	918	108	108	108	108	108
Investigations Bureau	437	434	434	434	434	317	317	315	315	315	120	117	119	119	119
Grand Total	2,029	2,026	2,027	2,027	2,027	1,413	1,413	1,412	1,412	1,412	616	613	615	615	615
<b>General Fund 100</b>															
<b>Management</b>															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
1010 Office of the Chief of Police	15	15	16	16	16	8	8	9	9	9	7	7	7	7	7
1016 Homeland Security Division	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
1024 Professional Standards	13	13	13	13	13	9	9	9	9	9	4	4	4	4	4
1025 Internal Affairs Unit	17	17	17	17	17	13	13	13	13	13	4	4	4	4	4
Program Total	72	72	73	73	73	45	45	46	46	46	27	27	27	27	27
<b>Executive Services</b>															
1030 Bureau Office	3	3	3	3	3	3	3	3	3	3	—	—	—	—	—
1040 Fiscal Division	3	3	3	3	3	2	2	2	2	2	1	1	1	1	1
1045 Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
1049 Financial Services and Grant Unit	15	15	16	16	16	3	3	3	3	3	12	12	13	13	13
1050 Purchasing and Supply Section	11	11	10	10	10	1	1	1	1	1	10	10	9	9	9
1072 Building Operations Unit	34	34	33	33	33	—	—	—	—	—	34	34	33	33	33
1073 Building Security	7	7	8	8	8	—	—	—	—	—	7	7	8	8	8
1220 Logistical Support Division	3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit	37	37	37	37	37	1	1	1	1	1	36	36	36	36	36
1224 Communications Support Unit	19	19	19	19	19	—	—	—	—	—	19	19	19	19	19
1250 Communications Unit	107	107	110	110	110	1	1	2	2	2	106	106	108	108	108
Program Total	243	243	246	246	246	12	12	13	13	13	231	231	233	233	233
<b>Administration</b>															
1430 Bureau Office	2	2	3	3	3	2	2	3	3	3	—	—	—	—	—
1460 Human Resources Division	30	30	30	30	30	9	9	9	9	9	21	21	21	21	21
1490 Information Services Division	7	7	7	7	7	4	4	4	4	4	3	3	3	3	3
1491 Information Technology Support Unit	17	17	17	17	17	—	—	—	—	—	17	17	17	17	17
1493 Information Technology Systems Unit	16	16	16	16	16	1	1	1	1	1	15	15	15	15	15
1494 Information Management Unit	55	55	53	53	53	6	6	6	6	6	49	49	47	47	47
Program Total	127	127	126	126	126	22	22	23	23	23	105	105	103	103	103
<b>Professional Development &amp; Research</b>															
1440 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1480 Training Division	33	33	33	33	33	28	28	28	28	28	5	5	5	5	5
1482 Entrant Officer Activity	46	46	44	44	44	46	46	44	44	44	—	—	—	—	—
1485 Programs For Youth	11	11	11	11	11	11	11	11	11	11	—	—	—	—	—
1495 Planning Division	15	15	15	15	15	10	10	10	10	10	5	5	5	5	5
Program Total	107	107	105	105	105	97	97	95	95	95	10	10	10	10	10



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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Appropriated 2022-23
<b>Patrol</b>															
1260 COPS Hiring Program 2017	15	15	15	15	15	15	15	15	15	15	—	—	—	—	—
2510 Bureau Office	13	13	13	13	13	12	12	12	12	12	1	1	1	1	1
2511 KCI Airport Ops Division	10	10	10	10	10	10	10	10	10	10	—	—	—	—	—
2520 Central Patrol Division	169	169	168	168	168	161	161	160	160	160	8	8	8	8	8
2530 Metro Patrol Division	143	143	143	143	143	136	136	136	136	136	7	7	7	7	7
2540 East Patrol Division	169	157	157	157	157	149	149	149	149	149	20	8	8	8	8
2550 South Patrol Division	105	94	95	95	95	88	88	89	89	89	17	6	6	6	6
2560 North Patrol Division	97	97	97	97	97	92	92	92	92	92	5	5	5	5	5
2570 Shoal Creek Patrol Division	100	94	94	94	94	88	88	88	88	88	12	6	6	6	6
2580 Traffic Division	81	81	81	81	81	80	80	80	80	80	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2589 Detention Services	13	42	42	42	42	1	1	1	1	1	12	41	41	41	41
2590 Special Operations Division	48	48	48	48	48	47	47	47	47	47	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	9	9	9	9	9	8	8	8	8	8	1	1	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
Program Total	999	999	999	999	999	908	908	908	908	908	91	91	91	91	91
<b>Investigations</b>															
2610 Bureau Office	4	4	4	4	4	3	3	3	3	3	1	1	1	1	1
2612 Law Enforcement Resource Center	43	43	36	36	36	31	31	24	24	24	12	12	12	12	12
2620 Violent Crimes Division	147	147	147	147	147	138	138	138	138	138	9	9	9	9	9
2621 Property Crimes Division	57	57	57	57	57	56	56	56	56	56	1	1	1	1	1
2660 Special Investigations Division	67	67	73	73	73	65	65	71	71	71	2	2	2	2	2
2683 K C Police Crime Lab	62	62	62	62	62	2	2	2	2	2	60	60	60	60	60
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	392	392	391	391	391	298	298	297	297	297	94	94	94	94	94
Fund Total	1,940	1,940	1,940	1,940	1,940	1,382	1,382	1,382	1,382	1,382	558	558	558	558	558
<b>Health Levy Fund 233</b>															
2630 Community Support	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
<b>Jackson County Drug Tax 234</b>															
Investigations:															
Drug Enforcement Unit	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
Crime Lab	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Professional Development & Research:															
DARE	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
Fund Total	21	21	21	21	21	17	17	17	17	17	4	4	4	4	4
<b>Police Grants Fund 239</b>															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1018 Police Foundation of KC Positions (Admin)	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
1494 Records Report Sales (Admin)	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Crime Lab Grants	10	7	8	8	8	—	—	—	—	—	10	7	8	8	8
---- Special Investigations Grants	13	13	13	13	13	4	4	3	3	3	9	9	10	10	10
---- Patrol Grants	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
---- Traffic Grants	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
---- LERC Investigative Grants	—	—	—	—	1	—	—	—	—	—	—	—	1	1	1
---- Violent Crime Investigative Grants	2	2	2	2	1	—	—	—	—	—	2	2	1	1	1
Fund Total	51	48	49	49	49	14	14	13	13	13	37	34	36	36	36
<b>Parking Garage Fund 216</b>															
2582 Downtown Parking	10	10	10	10	10	—	—	—	—	—	10	10	10	10	10
Grand Total	2,029	2,026	2,027	2,027	2,027	1,413	1,413	1,412	1,412	1,412	616	613	615	615	615

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



<b>Category</b>	<b>Adopted 2021-22</b>	<b>Requested 2022-23</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Salaries, Net	\$113,205,604	\$124,438,474	\$11,232,870	9.9%
Pensions, Net	\$42,717,907	\$43,835,683	\$1,117,776	2.6%
Health Insurance, Net	\$28,160,874	\$27,415,755	(\$745,119)	-2.6%
Benefits Paid to Employees	\$15,391,186	\$15,591,874	\$200,688	1.3%
Other Personnel Costs	\$10,974,478	\$7,542,705	(\$3,431,773)	-31.3%
Uniforms & Equipment	\$1,517,526	\$1,517,526	\$0	0.0%
Vehicle & Helicopter Operations	\$2,126,493	\$2,020,908	(\$105,585)	-5.0%
Utilities, Phone & Data Lines	\$1,856,460	\$1,706,032	(\$150,428)	-8.1%
Rent Bldg, Eqp. & Software	\$825,452	\$717,326	(\$108,126)	-13.1%
Bldg/Eqp/Other Maint & Occupancy	\$1,172,016	\$1,181,216	\$9,200	0.8%
Risk Management	\$3,015,797	\$3,265,260	\$249,463	8.3%
Radio Maintenance	\$1,279,931	\$1,279,926	(\$5)	0.0%
Other Non-Personnel Costs	\$1,743,823	\$1,861,139	\$117,316	6.7%
<b>General Fund Total</b>	<b>\$223,987,547</b>	<b>\$232,373,824</b>	<b>\$8,386,277</b>	<b>3.7%</b>
<b>Personnel</b>	<b>\$210,450,049</b>	<b>\$218,824,491</b>	<b>\$8,374,442</b>	<b>4.0%</b>
<b>Personnel Percent of General Fund</b>	<b>94.0%</b>	<b>94.2%</b>		

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

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	1,382	1,382	1,382	1,382	0	0.0%
Civilian Employees	558	558	558	558	0	0.0%
<b>Total FTE</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>0</b>	<b>0.0%</b>

<b>REVENUES:</b>						
9999 City of Kansas City, MO	226,141,682	222,781,724	223,667,129	231,124,540	8,342,816	3.7%
9994 Intergovernmental (Grants)	1,152,770	1,205,823	1,205,823	1,249,284	43,461	3.6%
<b>Total Revenue</b>	<b>227,294,452</b>	<b>223,987,547</b>	<b>224,872,952</b>	<b>232,373,824</b>	<b>8,386,277</b>	<b>3.7%</b>

<b>EXPENDITURES:</b>						
<b>Personal Services (A):</b>						
0110 Salaries	120,345,739	131,120,497	112,407,310	129,313,474	(1,807,023)	-1.4%
0112 Shift Pay	919,253	954,720	868,218	868,320	(86,400)	-9.0%
0170 Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	0	0.0%
0220 Overtime	7,126,850	5,595,726	7,890,751	5,793,598	197,872	3.5%
0310 L.E.Pension	32,053,952	34,011,704	34,509,727	34,431,840	420,136	1.2%
0314 Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	144,000	4.2%
0315 Civilian Pension	4,929,839	5,250,203	5,330,100	5,803,843	553,640	10.5%
0335 F.I.C.A. Taxes	3,715,228	3,782,125	3,584,919	3,933,128	151,003	4.0%
0345 Education Incentive	797,386	820,500	769,415	794,700	(25,800)	-3.1%
0346 Other Incentive Pay	111,373	114,600	103,988	106,800	(7,800)	-6.8%
0420 Holiday Pay	3,392,214	3,590,384	3,537,766	3,760,824	170,440	4.7%
0430 Court Pay	51,082	185,232	82,567	185,232	0	0.0%
0505 Unfunded Personal Services	0	(1,753,535)	0	0	1,753,535	-100.0%
0510 Salary Savings Assessment	0	(17,437,658)	0	(6,599,688)	10,837,970	-62.2%
0520 Clothing Allowance	759,854	792,000	713,847	747,640	(44,360)	-5.6%
0530 Health Insurance	26,558,645	29,284,394	26,286,827	28,966,490	(317,904)	-1.1%
0998 Charge In	263,363	356,164	340,159	349,196	(6,968)	-2.0%
0999 Charge Out	(136,450)	(144,857)	(146,643)	(147,234)	(2,377)	1.6%
<b>Total Personal Services</b>	<b>208,918,277</b>	<b>203,178,199</b>	<b>204,696,106</b>	<b>215,108,163</b>	<b>11,929,964</b>	<b>5.9%</b>

<b>Contractual Services (B):</b>						
1006 Audit Expense	77,950	105,000	207,920	105,168	168	0.2%
1011 Billing Services	300,106	320,000	320,000	320,000	0	0.0%
1012 Consultant Services	254,121	150,000	453,926	150,000	0	0.0%
1014 Court Cost/Legal Service	50,453	88,342	82,643	88,342	0	0.0%
1022 Laboratory Services	52	3,700	500	3,700	0	0.0%
1024 Legal Fee	641,489	450,000	1,159,934	450,000	0	0.0%
1026 Medical/Non Injury	93,312	205,000	205,000	205,000	0	0.0%
1030 Professional Services	163,034	225,000	279,015	225,000	0	0.0%
1031 Background Check	1,985	6,500	2,210	6,500	0	0.0%
1034 Tow-in Expense	48,875	65,000	49,310	65,000	0	0.0%
1036 Training, Certifications	26,662	55,000	207,468	55,000	0	0.0%
1038 Veterinary Expense	18,877	15,000	17,034	20,000	5,000	33.3%
1040 Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	0	0.0%
1205 Personnel Ads	0	10,000	5,000	5,000	(5,000)	-50.0%
1207 RFP & Bid Ads	316	2,000	1,000	2,000	0	0.0%
1230 Freight & Hauling Expense	175,936	192,000	180,691	192,000	0	0.0%
1235 Local Meeting Expense	8,299	10,000	8,217	10,000	0	0.0%
1240 Postage	47,005	46,200	42,252	46,200	0	0.0%
1325 Printing	11,818	22,952	8,073	15,000	(7,952)	-34.6%
1415 Workers' Compensation	0	3,465,000	0	0	(3,465,000)	-100.0%
1416 Excess Work Comp Insurance	202,702	198,000	198,000	198,000	0	0.0%
1420 Realty Insurance - City	97,944	127,327	127,327	376,790	249,463	195.9%
1428 Benefit Subsidy	126,022	138,024	122,505	134,760	(3,264)	-2.4%
1429 Disability	44,830	52,301	29,334	34,454	(17,847)	-34.1%
1430 Life Insurance	180,234	196,525	138,328	137,114	(59,411)	-30.2%
1440 Prop Insur & Risk Mgmt	871,645	950,128	950,128	950,128	0	0.0%
1450 Unemployment Compens.	24,218	38,000	16,093	28,000	(10,000)	-26.3%
1505 Electricity	665,166	850,000	661,000	700,000	(150,000)	-17.6%
1510 Gas for Heating	50,717	53,000	53,000	53,000	0	0.0%
1515 Sewer Services	1,123	1,628	1,100	1,200	(428)	-26.3%
1535 Telephone Expense	414,098	455,916	404,966	435,916	(20,000)	-4.4%
1536 Network Connectivity	460,317	485,916	540,000	505,916	20,000	4.1%

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
1540 Water	56,800	60,000	60,000	60,000	0	0.0%
1602 Repairs - Vehicles/Helicopters	78,197	249,000	112,640	184,000	(65,000)	-26.1%
1606 Contract Cleaning & Paint	4,147	3,000	3,000	3,000	0	0.0%
1610 Pest Extermination	7,937	8,576	8,576	8,576	0	0.0%
1615 Mowing and Weed Control	71,266	55,000	55,000	55,000	0	0.0%
1616 Laundry Expenses	64,635	65,000	66,341	65,000	0	0.0%
1620 Comp Software Mtnc	40,669	0	550	0	0	NA
1622 Repair of Office Equipment	11,528	9,040	9,189	9,040	0	0.0%
1630 Repair of Opr. Equipment	1,204,959	1,482,919	1,409,778	1,494,119	11,200	0.8%
1637 Car Washes	45,572	65,000	60,000	60,000	(5,000)	-7.7%
1646 Locksmith & Keys	5,587	10,000	6,500	8,000	(2,000)	-20.0%
1698 Repair & Mtnc Services	33,335	25,000	30,932	25,000	0	0.0%
1710 Rent of Buildings/ Offices	438,530	460,000	464,662	465,000	5,000	1.1%
1735 Rent/Office Machines	345,012	365,452	244,758	252,326	(113,126)	-31.0%
1810 Investigations Expense	257,508	248,000	250,162	265,000	17,000	6.9%
1825 Payment of Beneficiaries	54,311	59,000	63,526	59,000	0	0.0%
1845 Settlement of Claims	3,692,876	1,400,000	2,400,000	1,400,000	0	0.0%
1902 Alarms and Time Clocks	9,321	8,500	10,000	8,500	0	0.0%
1906 Contract Work	392,977	373,558	449,001	428,558	55,000	14.7%
1912 Dues/Memberships	61,630	62,400	68,390	62,500	100	0.2%
1916 Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	0	0.0%
1944 Taxes	266,639	320,000	320,000	320,000	0	0.0%
1948 Document Shredding	12,475	12,000	12,000	12,000	0	0.0%
<b>Total Contractual Services</b>	<b>14,108,553</b>	<b>16,227,017</b>	<b>14,479,192</b>	<b>12,665,920</b>	<b>(3,561,097)</b>	<b>-21.9%</b>
<b>Commodities (C):</b>						
2110 Office Supplies	148,660	174,200	179,036	174,200	0	0.0%
2115 Subscriptions	27,889	34,500	31,543	31,500	(3,000)	-8.7%
2205 Feed/Animals	10,696	11,000	11,000	11,000	0	0.0%
2320 Licenses / Badges	13,729	28,100	19,285	23,100	(5,000)	-17.8%
2328 Materials/Buildings Maint	211,640	200,000	215,726	200,000	0	0.0%
2330 Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	0	0.0%
2332 Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	0	0.0%
2334 Gasoline/Oil/Lubricants	23,228	185,585	121,109	150,000	(35,585)	-19.2%
2410 Lab/Medical Supplies	339,402	351,600	352,875	351,600	0	0.0%
2505 Chemicals	29,357	100,000	50,000	50,000	(50,000)	-50.0%
2615 Materials/Radio Maint.	374,965	400,000	401,784	400,000	0	0.0%
2625 Minor Equipment	2,137,026	1,234,536	3,003,110	1,234,536	0	0.0%
2630 Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	0	0.0%
2730 In-Car Video Equip	585	20,000	10,000	20,000	0	0.0%
2735 Wearing Apparel	189,046	282,990	283,604	282,990	0	0.0%
2998 Charge In	25,908	75,000	75,000	150,000	75,000	100.0%
2999 Charge Out	(151,809)	(57,088)	(61,462)	(57,093)	(5)	0.0%
<b>Total Commodities</b>	<b>4,267,139</b>	<b>4,582,331</b>	<b>5,697,654</b>	<b>4,599,741</b>	<b>17,410</b>	<b>0.4%</b>
<b>Capital Outlay (E):</b>						
3442 Police Equipment	483	0	0	0	0	NA
<b>Total Capital Outlay</b>	<b>483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>227,294,452</b>	<b>223,987,547</b>	<b>224,872,952</b>	<b>232,373,824</b>	<b>8,386,277</b>	<b>3.7%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>PERSONNEL COSTS:</b>						
Salaries, net of savings/efficiencies	120,345,739	113,205,604	112,407,310	124,438,474	11,232,870	9.9%
Pensions, net	40,345,391	42,717,907	42,856,982	43,835,683	1,117,776	2.6%
Health Insurance, net	26,558,645	28,160,874	26,286,827	27,415,755	(745,119)	-2.6%
All Other Personal Services	21,668,502	19,093,814	23,144,987	19,418,251	324,437	1.7%
Training	26,662	55,000	207,468	55,000	0	0.0%
Workers' Compensation	3,553,068	6,792,000	3,359,626	3,327,000	(3,465,000)	-51.0%
Benefit Subsidy	126,022	138,024	122,505	134,760	(3,264)	-2.4%
Disability	44,830	52,301	29,334	34,454	(17,847)	-34.1%
Life Insurance	180,234	196,525	138,328	137,114	(59,411)	-30.2%
Unemployment Compensation	24,218	38,000	16,093	28,000	(10,000)	-26.3%
<b>Total Personnel Costs</b>	<b>212,873,311</b>	<b>210,450,049</b>	<b>208,569,460</b>	<b>218,824,491</b>	<b>8,374,442</b>	<b>4.0%</b>
Percent of Total	93.7%	94.0%	92.7%	94.2%		
<b>NON-PERSONNEL</b>	<b>14,421,141</b>	<b>13,537,498</b>	<b>16,303,492</b>	<b>13,549,333</b>	<b>11,835</b>	<b>0.1%</b>
Percent of Total	6.3%	6.0%	7.3%	5.8%		

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

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216  
Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241  
Equipment Lease Capital Acquisition Fund 323, Clay County CARES Act Fund 2581  
2016A Tax Exempt Bond Fund 3433

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>FULL TIME EQUIVALENT POSITIONS (FTE):</b>						
Law Enforcement Employees	31	31	30	30	(1)	-3.2%
Civilian Employees	58	55	57	57	2	3.6%
<b>Total FTE</b>	<b>89</b>	<b>86</b>	<b>87</b>	<b>87</b>	<b>1</b>	<b>1.2%</b>

**REVENUES:**

9999 City of Kansas City, MO	8,162,336	3,185,276	4,121,122	4,287,988	1,102,712	34.6%
9994 Intergovernmental	10,791,828	13,160,049	13,229,266	15,092,999	1,932,950	14.7%
<b>Total Revenue</b>	<b>18,954,164</b>	<b>16,345,325</b>	<b>17,350,388</b>	<b>19,380,987</b>	<b>3,035,662</b>	<b>18.6%</b>

**EXPENDITURES:**

**Personal Services (A):**

0110 Salaries	4,825,991	5,128,014	4,885,776	5,433,541	305,527	6.0%
0112 Shift Pay	9,202	10,080	8,915	10,080	0	0.0%
0220 Overtime	2,049,340	4,440,846	2,332,476	4,270,550	(170,296)	-3.8%
0310 L.E.Pension	660,989	729,976	688,864	799,366	69,390	9.5%
0315 Civilian Pension	418,696	550,265	529,558	637,401	87,136	15.8%
0335 F.I.C.A. Taxes	213,654	243,974	235,447	260,158	16,184	6.6%
0345 Education Incentive	32,611	40,200	37,373	38,400	(1,800)	-4.5%
0346 Other Incentive Pay	785	600	1,200	1,200	600	100.0%
0420 Holiday Pay	39,127	42,848	48,689	52,641	9,793	22.9%
0430 Court Pay	(13)	0	79	0	0	NA
0520 Clothing Allowance	15,555	17,400	15,916	16,800	(600)	-3.4%
0530 Health Insurance	873,666	985,769	988,148	1,119,782	134,013	13.6%
0535 Life Insurance	383	0	90	0	0	NA
0999 Charge Out	(263,363)	(356,464)	(301,360)	(349,196)	7,268	-2.0%
<b>Total Personal Services</b>	<b>8,876,623</b>	<b>11,833,508</b>	<b>9,471,171</b>	<b>12,290,723</b>	<b>457,215</b>	<b>3.9%</b>

**Contractual Services (B):**

1230 Freight & Hauling Expense	247	0	0	0	0	NA
1255 Travel and Education	64,090	297,800	209,745	281,000	(16,800)	-5.6%
1428 Benefit Subsidy	412	1,144	360	360	(784)	-68.5%
1430 Life Insurance	6,335	7,190	5,141	5,586	(1,604)	-22.3%
1440 Prop Insur & Risk Mgmt	83,035	0	0	0	0	NA
1535 Telephone Expense	128,734	114,350	37,853	97,900	(16,450)	-14.4%
1536 Network Connectivity	160	380	292	500	120	31.6%
1602 Repairs - Vehicles/Helicopters	170,296	200,000	182,979	200,000	0	0.0%
1604 Repair of Buildings	30,999	50,000	71,260	50,000	0	0.0%
1620 Comp Software Mtn	21,522	53,000	0	55,000	2,000	3.8%
1628 Repair of Plant Equipment	18,837	100,000	23,584	100,000	0	0.0%
1630 Repair of Opr. Equipment	431,739	350,000	298,008	350,000	0	0.0%
1698 Repair & Mtn Services	12,711	15,000	4,367	15,000	0	0.0%
1705 Auto Rental	348,963	285,560	127,220	300,700	15,140	5.3%
1735 Rent/Office Machines	8,291	12,000	934	12,000	0	0.0%
1810 Investigations Expense	58,186	218,300	71,225	90,000	(128,300)	-58.8%
1906 Contract Work	292,815	98,500	441,483	265,000	166,500	169.0%
1971 Grant Pass Thru Salaries	337,357	294,021	81,046	0	(294,021)	-100.0%
1972 Grant Pass Thru Benefits	7,857	18,500	0	0	(18,500)	-100.0%
1973 Grant Pass Thru OT	24,570	4,800	7,868	0	(4,800)	-100.0%
1974 Grant Pass Thru Services	36,272	7,200	959	0	(7,200)	-100.0%
1976 Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	NA
<b>Total Contractual Services</b>	<b>2,083,428</b>	<b>2,127,745</b>	<b>1,809,856</b>	<b>2,030,046</b>	<b>(97,699)</b>	<b>-4.6%</b>

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

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
<b>Commodities (C):</b>						
2110 Office Supplies	0	6,500	638	1,350	(5,150)	-79.2%
2334 Gasoline/Oil Lubricants	99,412	113,800	53,005	121,525	7,725	6.8%
2410 Lab/Medical Supplies	14,575	0	6,625	0	0	NA
2625 Minor Equipment	553,000	483,600	1,135,386	934,500	450,900	93.2%
2735 Wearing Apparel	2,841	12,500	10,376	13,100	600	4.8%
2999 Charge Out	(25,908)	(75,000)	(3,740)	(150,000)	(75,000)	100.0%
Total Commodities	643,920	541,400	1,202,290	920,475	379,075	70.0%
<b>Capital Outlay (E):</b>						
3406 Computer Equipment	110,566	0	612,569	484,000	484,000	NA
3418 Lab Equipment	66,657	156,000	48,112	160,000	4,000	2.6%
3420 Motor Vehicles	1,298,818	1,040,000	1,050,000	2,050,000	1,010,000	97.1%
3422 Office Equipment	0	6,500	96,000	0	(6,500)	-100.0%
3442 Police Equipment	5,871,252	621,172	2,864,222	1,158,243	537,071	86.5%
3505 Computer Software	2,900	19,000	196,168	287,500	268,500	1413.2%
Total Capital Outlay	7,350,193	1,842,672	4,867,071	4,139,743	2,297,071	124.7%
<b>Total Expenditures</b>	18,954,164	16,345,325	17,350,388	19,380,987	3,035,662	18.6%
<b>SURPLUS (DEFICIT)</b>	0	0	0	0	0	
<b>PERSONNEL COSTS:</b>						
Salaries	4,825,991	5,128,014	4,885,776	5,433,541	305,527	6.0%
Pensions	1,079,685	1,280,241	1,218,422	1,436,767	156,526	12.2%
Health Insurance	873,666	985,769	988,148	1,119,782	134,013	13.6%
All Other Personal Services	2,097,281	4,439,484	2,378,825	4,300,633	(138,851)	-3.1%
Travel and Education	64,090	297,800	209,745	281,000	(16,800)	-5.6%
Benefit Subsidy	412	1,144	360	360	(784)	-68.5%
Life Insurance	6,335	7,190	5,141	5,586	(1,604)	-22.3%
Total Personnel Costs	8,947,460	12,139,642	9,686,417	12,577,669	438,027	3.6%
Percent of Total	47.2%	74.3%	55.8%	64.9%		
<b>NON-PERSONNEL</b>	10,006,704	4,205,683	7,663,971	6,803,318	2,597,635	61.8%
Percent of Total	52.8%	25.7%	44.2%	35.1%		