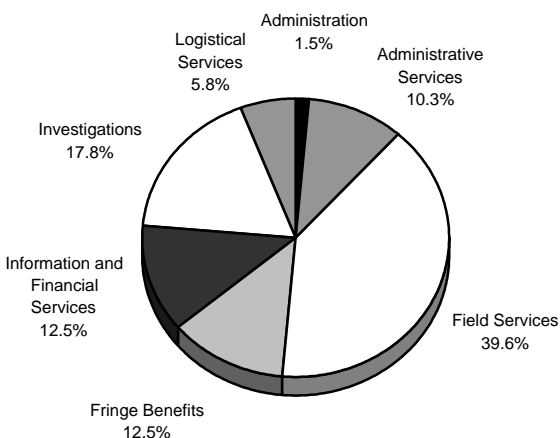


Departmental highlights

- Reduce traffic accidents by two percent
- Increase the number of persons charged with the sale or distribution of narcotics by five percent
- Provide students with Drug Abuse Resistance Education classes (D.A.R.E.)
- Decrease non-residential burglaries by three percent
- Continue Police Athletic League (P.A.L.) Program to interact with youth
- Provide students with Gang Resistance Education And Training classes (G.R.E.A.T.)

Budget by Program



Workforce Analysis - Full-time Employees

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Law Enforcement			
Minority	14%	4%	17%
Non-Minority	71%	12%	83%
Total	85%	15%	100%
Civilian Management			
Minority	5%	13%	18%
Non-Minority	48%	33%	82%
Total	53%	47%	100%
Civilian Labor			
Minority	10%	30%	40%
Non-Minority	27%	33%	60%
Total	37%	63%	100%

Police

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Administration	\$ 2,186,885	\$ 2,017,318	\$ 2,139,514
Administrative Services	11,294,400	12,003,140	14,499,494
Field Services	47,951,642	53,182,584	55,951,091
Information and Financial Services	16,384,376	16,796,611	17,665,357
Investigations	22,884,413	24,162,539	25,072,896
Logistical Services	7,582,547	8,123,838	8,166,411
Fringe Benefits	16,980,073	16,552,357	17,738,237
Sub-Total Operating Expenses	\$ 125,264,336	\$ 132,838,387	\$ 141,233,000
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 125,264,336	\$ 132,838,387	\$ 141,233,000

Expenditures by Appropriation Unit

Personal Services	\$ 102,836,174	\$ 110,405,931	\$ 117,085,306
Contractual Services	14,229,111	15,104,868	16,867,228
Commodities	4,532,940	4,669,755	4,629,115
Capital Outlay	3,666,111	2,657,833	2,651,351
Sub-Total Operating Expenses	\$ 125,264,336	\$ 132,838,387	\$ 141,233,000
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 125,264,336	\$ 132,838,387	\$ 141,233,000

Expenditures by Fund

General	\$ 113,076,118	\$ 121,204,226	\$ 131,214,412
Infrastructure and Maintenance	788,923	845,095	704,000
Local Use Tax	1,017,337	1,000,000	825,000
Police Drug Enforcement	2,476,613	2,558,314	2,681,040
Police Grants	7,391,097	6,230,752	4,808,548
Local Law Enforcement Block Grant	514,248	1,000,000	1,000,000
Total	\$ 125,264,336	\$ 132,838,387	\$ 141,233,000

No. of Full Time Equivalent Positions

Civilian	652.0	673.4	672.9
Law Enforcement	1,301.4	1,353.0	1,369.0
Total	1,953.4	2,026.4	2,041.9

Police

Program: ADMINISTRATION
Sub-Program: ADMINISTRATION

Program Activities

1. Establish rules and regulations and provide oversight as to the conduct of the Police Department
2. Properly execute the policies, duties and responsibilities established for the administration of the department

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens rating Police services as good or excellent	N/A	61%	70%
Output			
1. Number of citizen complaints	550	550	550
Efficiency			
1. Average cost to investigate each citizen complaint	\$ 546	\$ 612	\$ 600

Expenditures by Appropriation Unit

Personal Services	\$ 1,804,046	\$ 1,590,348	\$ 1,895,794
Contractual Services	373,961	418,970	235,720
Commodities	8,878	8,000	8,000
Capital Outlay	--	--	--
Total	\$ 2,186,885	\$ 2,017,318	\$ 2,139,514

Expenditures by Fund

General	\$ 2,181,693	\$ 2,017,318	\$ 2,139,514
Local Use Tax	5,192	--	--
Total	\$ 2,186,885	\$ 2,017,318	\$ 2,139,514

No. of Full Time Equivalent Positions	36.0	28.0	32.0
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Program Information

The mission of the Kansas City, Missouri, Police Department is to protect life and property, preserve the public peace, prevent crime and reduce fear and disorder in partnership with the community so that Kansas City, Missouri, is a city in which people want to live. The Board of Police Commissioners approves policies whose implementation is overseen by the Office of the Chief of Police and the Office of Citizen Complaints. Positions increase by four in FY 2002-03 due to transfers from other programs.

Police

Program: ADMINISTRATIVE SERVICES

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Administrative Support	\$ 814,195	\$ 926,727	\$ 938,708
Human Resources	10,480,205	11,076,413	13,560,786

Total	\$ 11,294,400	\$ 12,003,140	\$ 14,499,494
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Expenditures by Appropriation Unit

Personal Services	\$ 4,335,773	\$ 4,780,653	\$ 5,204,925
Contractual Services	6,958,627	7,222,487	9,294,569
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 11,294,400	\$ 12,003,140	\$ 14,499,494

Expenditures by Fund

General	\$ 11,294,400	\$ 12,003,140	\$ 14,499,494
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Total	\$ 11,294,400	\$ 12,003,140	\$ 14,499,494
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No. of Full Time Equivalent Positions	83.0	81.0	81.0
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Program Information

Administrative Services provides general administrative support to the department's operational programs. This program also provides management with objective information and analytical data necessary to evaluate the efficiency and effectiveness of the department, as well as recruiting, training, promotional process, and personnel policies and programs.

Police

Program: ADMINISTRATIVE SERVICES
Sub-Program: ADMINISTRATIVE SUPPORT

Program Activities

1. Produce written directives, conduct research with both short and long range policy implications, fulfill requests for information and maintain the department's log of major events

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of research projects completed	89%	100%	100%
Output			
1. Number of research projects assigned	682	750	750
Efficiency			
1. Average cost per research project	\$ 1,311	\$ 1,252	\$ 1,252

Expenditures by Appropriation Unit

Personal Services	\$ 814,195	\$ 926,727	\$ 938,708
Contractual Services	--	--	--
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 814,195	\$ 926,727	\$ 938,708

Expenditures by Fund

General	\$ 814,195	\$ 926,727	\$ 938,708
Total	\$ 814,195	\$ 926,727	\$ 938,708

No. of Full Time Equivalent Positions	18.0	17.0	17.0
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Highlights

The mission of the Administrative Support section is to provide management with objective information in order to develop procedures for the day-to-day operation of the department so that the department runs effectively and efficiently.

Police

Program: ADMINISTRATIVE SERVICES

Sub-Program: HUMAN RESOURCES

Program Activities

1. Recruit, train, reclassify and process transferring personnel
2. Maintain records and coordinate employee insurance programs

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of applicants tested within two weeks	N/A	86%	90%
1. Authorizations for transfer received and posted in two days	N/A	100%	100%
Output			
1. Applications received	N/A	1,536	1,500
1. Transfer requests processed	N/A	1,284	1,300

Expenditures by Appropriation Unit

Personal Services	\$ 3,521,578	\$ 3,853,926	\$ 4,266,217
Contractual Services	6,958,627	7,222,487	9,294,569
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 10,480,205	\$ 11,076,413	\$ 13,560,786

Expenditures by Fund

General	\$ 10,480,205	\$ 11,076,413	\$ 13,560,786
Total	\$ 10,480,205	\$ 11,076,413	\$ 13,560,786

No. of Full Time Equivalent Positions	65.0	64.0	64.0
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Highlights

The mission of the Human Resources section is to administer the department's personnel program and policies so that staffing levels are maintained and employee processing time is minimized. A departmental total of \$7,916,213 is budgeted for health and life insurance costs for FY 2002-03, an increase of \$1,961,756 or 32.9% over the FY 2001-02 adopted budget of \$5,955,167.

Police

Program: FIELD SERVICES

<u>Expenditures by Sub-Program</u>	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Patrol & Community Policing	42,098,627	47,032,405	49,720,353
Traffic	5,853,015	6,150,179	6,230,738
Total	\$ 47,951,642	\$ 53,182,584	\$ 55,951,091

Expenditures by Appropriation Unit

Personal Services	\$ 45,983,956	\$ 51,267,108	\$ 53,594,494
Contractual Services	319,969	513,948	647,077
Commodities	365,951	376,028	475,020
Capital Outlay	1,281,766	1,025,500	1,234,500
Total	\$ 47,951,642	\$ 53,182,584	\$ 55,951,091

Expenditures by Fund

General	\$ 45,217,390	\$ 49,795,188	\$ 53,037,087
Local Use Tax	12,145	--	--
Police Drug Enforcement	455,423	467,329	528,147
Police Grants	1,752,436	1,920,067	1,385,857
Local Law Enforcement Block Grant	514,248	1,000,000	1,000,000
Total	\$ 47,951,642	\$ 53,182,584	\$ 55,951,091

No. of Full Time Equivalent Positions	1,078.0	1,145.0	1,141.5
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Program Information

The Field Services Program is the operating bureau that has the most contact with the public. Patrol is primarily responsible for continuous patrol coverage and community policing reflects grants and other funding which focuses on the department's movement toward a community-oriented approach to public safety that involves bringing the resources of the community to bear on the issue of crime in neighborhoods. Traffic is responsible for enforcement of the Traffic Code and the assurance of safe and continuous traffic flow throughout the city.

Police

Program: FIELD SERVICES

Sub-Program: PATROL & COMMUNITY POLICING

Program Activities

1. Increase the number of arrests for Part I offenses (murder, rape, assault and robbery) by five percent
2. Reduce the number of non-residential burglaries by three percent
3. Be responsible for the care and custody of all persons apprehended and detained in an arrest or safe keeping situation
4. Interact with the public on a community level in order to curtail crimes

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
2. Percent decline of non-residential burglaries	N/A	3.0%	3.0%
4. Percent of surveyed citizens satisfied with local police protection	N/A	48%	48%
Output			
2. Number of non-residential burglaries	N/A	1,773	1,800
3. Number of Persons Detained	N/A	35,000	35,000
4. Number of students attending DARE Classes	N/A	5,800	5,800
Efficiency			
3. Average cost per person detained	\$ N/A	\$ 46.58	\$ 47.00

Expenditures by Appropriation Unit

Personal Services	\$ 40,432,495	\$ 45,415,782	\$ 47,598,212
Contractual Services	180,261	276,883	445,521
Commodities	281,923	339,740	442,120
Capital Outlay	1,203,948	1,000,000	1,234,500
Total	\$ 42,098,627	\$ 47,032,405	\$ 49,720,353

Expenditures by Fund

General	\$ 40,223,104	\$ 44,493,881	\$ 47,712,990
Local Use Tax	12,145	--	--
Police Drug Enforcement	455,423	467,329	528,147
Police Grants	893,707	1,071,195	479,216
Local Law Enforcement Block Grant	514,248	1,000,000	1,000,000
Total	\$ 42,098,627	\$ 47,032,405	\$ 49,720,353

No. of Full Time Equivalent Positions	977.2	1,032.9	1,031.5
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Highlights

The mission of the Patrol Division is to provide around-the-clock patrol service to respond immediately to any and all emergencies so that the safety of Kansas Citizens can be protected. Officers also form partnerships with the community to solve problems so that the quality of life is enhanced in Kansas City neighborhoods. Community-oriented policing remains a priority of the Board of Police Commissioners. The budget continues funding of forty COPS Universal officers and thirty COPS MORE civilians positions. Position changes are due to COPS additions, transfers to other programs, the loss of some grant funding, and the addition of 20 new police officers in the general fund.

Police

Program: FIELD SERVICES

Sub-Program: TRAFFIC

Program Activities

1. Enforce the traffic code and the assurance of the safe movement of pedestrian and vehicular traffic
2. Investigate fatal and serious injury crashes, perform compliance inspection of commercial vehicles, and process DUI suspects
3. Provide traffic control for special events that require security and crowd control

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens satisfied with traffic enforcement	N/A	49%	50%
Output			
2. Number of accidents investigated	N/A	800	830
Efficiency			
2. Clearance rate of all hit-and-run accidents	N/A	40%	45%

Expenditures by Appropriation Unit

Personal Services	\$ 5,551,461	\$ 5,851,326	\$ 5,996,282
Contractual Services	139,708	237,065	201,556
Commodities	84,028	36,288	32,900
Capital Outlay	77,818	25,500	--
Total	\$ 5,853,015	\$ 6,150,179	\$ 6,230,738

Expenditures by Fund

General	\$ 4,994,286	\$ 5,301,307	\$ 5,324,097
Police Grants	858,729	848,872	906,641
Total	\$ 5,853,015	\$ 6,150,179	\$ 6,230,738

No. of Full Time Equivalent Positions	100.8	112.1	110.0
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Highlights

The mission of the Traffic Division is to enforce traffic laws in order to ensure proper traffic flow and crowd control to avoid damage to persons and property so that the safety of Kansas Citians is protected. Positions decrease due to transfers to other programs. Grant funding of \$906,641 is anticipated in FY2002-03 for the Motor Carrier Safety Assistance Program, check-point policing regarding seatbelt enforcement, hazardous violations, excessive speed, running red lights, and alcohol testing.

Police

Program: INFORMATION AND FINANCIAL SERVICES

<u>Expenditures by Sub-Program</u>	<u>Actual 2000-01</u>	<u>Adopted 2001-02</u>	<u>Estimated 2002-03</u>
Communications	\$ 5,549,733	\$ 6,162,709	\$ 6,914,889
Fiscal	5,978,381	5,419,318	5,718,678
Information and Technology	4,856,262	5,214,584	5,031,790

Total	\$ <u>16,384,376</u>	\$ <u>16,796,611</u>	\$ <u>17,665,357</u>
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Expenditures by Appropriation Unit

Personal Services	\$ 10,217,445	\$ 11,175,840	\$ 11,844,846
Contractual Services	3,467,032	3,630,611	3,841,591
Commodities	1,770,119	1,765,160	1,753,920
Capital Outlay	929,780	225,000	225,000
Total	\$ <u>16,384,376</u>	\$ <u>16,796,611</u>	\$ <u>17,665,357</u>

Expenditures by Fund

General	\$ 12,478,983	\$ 14,680,403	\$ 15,422,512
Infrastructure & Maintenance	788,923	845,095	704,000
Local Use Tax	--	--	225,000
Police Grants	3,116,470	1,271,113	1,313,845
Total	\$ <u>16,384,376</u>	\$ <u>16,796,611</u>	\$ <u>17,665,357</u>

No. of Full Time Equivalent Positions	278.0	284.0	283.0
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Program Information

Information and Financial Services includes 9-1-1 calls, dispatch, budget preparation, long range planning, computer operations, purchasing and supply, general accounting, payroll and information services. Partial funding of \$1,313,845 to offset costs of the department's mainframe computer operations comes from user fees that are generated by the Automated Law Enforcement Response Team II (ALERT II) system.

Police

Program: INFORMATION AND FINANCIAL SERVICES

Sub-Program: COMMUNICATIONS

Program Activities

1. Receive and dispatch 9-1-1 calls for assistance
2. Reduce the number of 9-1-1 calls reaching the recorded announcement
3. Manage and support the 800 Mhz radio system

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of 9-1-1 calls reaching announcement	N/A	3.8%	3.6%
Output			
1. Number of 911 Calls Received	N/A	555,000	560,000
2. 9-1-1 calls reaching announcement	N/A	21,000	20,000

Expenditures by Appropriation Unit

Personal Services	\$ 4,377,189	\$ 4,832,609	\$ 5,584,799
Contractual Services	60,918	855,100	855,090
Commodities	181,846	250,000	250,000
Capital Outlay	929,780	225,000	225,000
Total	\$ 5,549,733	\$ 6,162,709	\$ 6,914,889

Expenditures by Fund

General	\$ 4,760,810	\$ 5,317,614	\$ 5,985,889
Infrastructure & Maintenance	788,923	845,095	704,000
Local Use Tax	--	--	225,000
Total	\$ 5,549,733	\$ 6,162,709	\$ 6,914,889

No. of Full Time Equivalent Positions	139.0	134.0	135.0
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Highlights

The mission of the Communications unit is to be the primary answering point for 9-1-1 calls for the City of Kansas City and to provide management and support of the 800 Mhz radio system so that calls for Police, Fire, and Ambulance service are dispatched in a timely and effective manner. In FY 2002-03, a total of \$704,000 is provided for the Police Department's share of debt service for the public safety radio upgrade, and \$225,000 replaces approximately 60 800Mhz radios. Position changes are due to transfers from other programs.

Police

Program: INFORMATION AND FINANCIAL SERVICES

Sub-Program: FISCAL

Program Activities

1. Prepare the department's budget and review expenditures and balances throughout the year
2. Limit expenditures by seeking out new vendors to increase competition
3. Process 100% of all seizure forfeiture cases

<u>Performance Measures</u>	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of Financial Reports Generated	N/A	100%	100%
Output			
2. Number of New Vendors	N/A	90	90
Efficiency			
3. Percent of seizure forfeiture cases processed within statutory time	N/A	100%	100%

Expenditures by Appropriation Unit

Personal Services	\$ 1,737,626	\$ 1,934,578	\$ 2,023,040
Contractual Services	2,652,503	1,969,580	2,191,918
Commodities	1,588,252	1,515,160	1,503,720
Capital Outlay	--	--	--
Total	\$ 5,978,381	\$ 5,419,318	\$ 5,718,678

Expenditures by Fund

General	\$ 5,978,381	\$ 5,419,318	\$ 5,718,678
Total	\$ 5,978,381	\$ 5,419,318	\$ 5,718,678

No. of Full Time Equivalent Positions	34.0	41.0	41.0
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Highlights

The mission of the Fiscal unit is to purchase goods and services at competitive prices, prepare payrolls, and execute the department's budget within appropriation limits so that a high degree of accountability and efficiency can be attained for the department. Program revenues are estimated to be \$249,410 and partially support the Private Officer Licensing and Private Alarm Licensing operations.

Police

Program: INFORMATION AND FINANCIAL SERVICES
 Sub-Program: INFORMATION & TECHNOLOGY

Program Activities

1. Assure that the data entry error rate for input control operators remains under 0.1 percent
2. Process payrolls to reconcile with the city

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Error rate percentage	N/A	.06%	.06%
2. Percent of payrolls processed	N/A	100%	100%
Output			
2. Number of payrolls processed	N/A	26	26

Expenditures by Appropriation Unit

Personal Services	\$ 4,102,630	\$ 4,408,653	\$ 4,237,007
Contractual Services	753,611	805,931	794,583
Commodities	21	--	200
Capital Outlay	--	--	--
Total	\$ 4,856,262	\$ 5,214,584	\$ 5,031,790

Expenditures by Fund

General	\$ 1,739,792	\$ 3,943,471	\$ 3,717,945
Police Grants	3,116,470	1,271,113	1,313,845
Total	\$ 4,856,262	\$ 5,214,584	\$ 5,031,790

No. of Full Time Equivalent Positions	105.0	109.0	107.0
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Highlights

The mission of the Information and Technology unit is to maintain and develop the department's computer system to meet current and future information and processing needs so that data can be processed, stored, and retrieved to meet the goals of the department. Program revenue for FY 2002-03 for Automated Law Enforcement Report Tracking (ALERT II) System is estimated at \$1,313,845, an increase of \$42,732 or 3.4% from 2001-02 budgeted estimates of \$1,271,113. Two vacant records clerk positions are eliminated in FY 2002-03.

Police

Program: INVESTIGATIONS
Sub-Program: INVESTIGATIONS

Program Activities

1. File state charges in 65 percent of all homicides investigated, excluding justifiable homicides or suspects deceased
2. Investigate 45 percent of reported robberies
3. Increase the number of persons charged with sale/distribution of narcotics in state and federal court by five percent per year

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of homicides investigated resulting in charges	N/A	70%	70%
2. Percent of robberies investigated	N/A	34%	34%
Output			
2. Number of robberies reported	N/A	2,116	2,116

Expenditures by Appropriation Unit

Personal Services	\$ 20,644,445	\$ 21,984,542	\$ 23,568,070
Contractual Services	1,572,342	1,681,713	1,152,506
Commodities	229,292	288,951	160,469
Capital Outlay	438,334	207,333	191,851
Total	\$ 22,884,413	\$ 24,162,539	\$ 25,072,896

Expenditures by Fund

General	\$ 18,341,032	\$ 19,031,982	\$ 20,811,157
Police Drug Enforcement	2,021,190	2,090,985	2,152,893
Police Grants	2,522,191	3,039,572	2,108,846
Total	\$ 22,884,413	\$ 24,162,539	\$ 25,072,896

No. of Full Time Equivalent Positions	389.0	400.0	415.5
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Highlights

The mission of the Investigations Division is to investigate violent, property, narcotic and vice crimes leading to the apprehension and successful prosecution of offenders so that these activities are curtailed and the citizens of Kansas City are protected. The Investigations Program includes Violent Crimes, Property Crimes, Narcotics and Vice, Juvenile, Fugitive Apprehension and Arraignment, Intelligence, Internal Affairs and the Crime Laboratory. Positions change due to transfers from other programs and the addition of one criminalist position in the crime laboratory.

Police

Program: LOGISTICAL SERVICES
Sub-Program: LOGISTICAL SERVICES

Program Activities

- Maintenance of the vehicle fleet, custodial care of department buildings and parking lots

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of vehicles kept less than 24 hours	N/A	85%	85%
Output			
1. Number of vehicles operated, maintained and repaired	N/A	774	774
Efficiency			
1. Average cost per vehicle to operate, maintain and repair	\$ N/A	\$ 5,144	\$ 5,144

Expenditures by Appropriation Unit

Personal Services	\$ 2,870,436	\$ 3,055,083	\$ 3,238,940
Contractual Services	1,537,180	1,637,139	1,695,765
Commodities	2,158,700	2,231,616	2,231,706
Capital Outlay	1,016,231	1,200,000	1,000,000
Total	\$ 7,582,547	\$ 8,123,838	\$ 8,166,411

Expenditures by Fund

General	\$ 6,582,547	\$ 7,123,838	\$ 7,566,411
Local Use Tax	1,000,000	1,000,000	600,000
Total	\$ 7,582,547	\$ 8,123,838	\$ 8,166,411

No. of Full Time Equivalent Positions	89.4	88.4	88.9
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Highlights

The mission of Logistical Services is to ensure that vehicle maintenance and repairs, in-house maintenance requests, and radio repairs are completed so that deficiencies in property or equipment used by department personnel are prevented. Funding of \$1,000,000 in FY 2002-03 will purchase 30 new vehicles. Positions change in FY 2002-03 due to a transfer of one position to another Police program and the elimination of a charge-out of 1.5 positions previously charged to the Neighborhood and Community Services Department.

