

COMBAT DEPARTMENT

Mission Statement

COMBAT's mission is to ensure a strong, safe community for Jackson County's residents free from the dangers of illegal drugs and violent crime through the use of prevention education, treatment services and support of the criminal justice system. As well as through the use of a research based, targeted strategy. COMBAT seeks out cutting edge evidence-based programs to address violent crime and substance abuse, as well as substance abuse treatment.

Goals

1. Develop an organizational strategy to align staff and COMBAT funded agencies to the organizational mission.
2. Structure transparency and accountability in financial practices to accomplish organizational strategies.

Objectives

1. Ensure COMBAT funded agencies are working in partnership to make certain their resources and efforts are operating in a comprehensive systematic method to address the most vulnerable and chronic at risk families and individuals involved in violence and drug abuse throughout Jackson County.
2. Identify the most effect and efficient evidence based grant funding method and technology, that will streamline and manage the grant funding workflow from RFP inception, to receipt of applications, reviews, approval/rejection, contracts/agreements, deliverables and outcomes tracking, payments, reports tracking and distribution, closure and evaluation of the grant and programs.

Performance Measures

Performance measures are vital to the continued success of COMBAT. These include monthly reports from those contracted to perform COMBAT services and both scheduled and unscheduled Site Visits. All programs must meet national outcome measures as outlined by the Substance Abuse and Mental Health Administration and the Office of Justice Programs.

Achievements

COMBAT Administration has implemented and facilitated four "Violence Reduction Initiatives" operating in violent crime hot spots throughout the county. As a result of this comprehensive community strategy that is data driven and target focused on the offenders and victims that are involved in the violence and drug related crime in these areas of interest; the collaborative efforts that are closely aligned with KC NoVA, have shown a significant reduction in violent crime.

COMBAT

FTE (Full Time Equivalent) by Home Department

| Position | 2018 Adopted FTEs | 2019 Recommended FTEs |
|--|--------------------------|------------------------------|
| Director of COMBAT | 1.0 | 1.0 |
| Deputy Director | 1.0 | 1.0 |
| Executive Assistant | 1.0 | 1.0 |
| Office Administrator | 1.0 | 1.0 |
| Prescription Drug Monitoring Coordinator | 1.0 | 1.0 |
| Program Manager | 2.0 | 2.0 |
| Public Affairs Coordinator | - | 1.0 |
| | 7.0 | 8.0 |

BUDGET OVERVIEW COMBAT

| <u>Account Type</u> | 2017 Actual | 2018 Adopted | Exp. as of 11/15/2018 | 2019 Rec. |
|---------------------------|----------------------|----------------------|--------------------------|----------------------|
| Salaries | 995,303 | 1,188,256 | 779,608 | 1,342,502 |
| Contractual Services | 9,653,750 | 11,370,372 | 7,538,378 | 11,547,292 |
| Supplies | 60,584 | 55,700 | 56,473 | 68,650 |
| Capital Outlay | 15,590 | 5,219 | 106,159 | 12,400 |
| | <u>\$ 10,725,228</u> | <u>\$ 12,619,547</u> | <u>\$ 8,480,618</u> | <u>\$ 12,970,844</u> |
| <u>Department</u> | | | | |
| COMBAT Administration | 884,692 | 961,518 | 473,583 | 958,015 |
| COMBAT Prevention | 1,490,539 | 1,558,430 | 657,351 | 1,613,607 |
| COMBAT DARE | 1,106,515 | 1,247,770 | 1,135,463 | 1,291,844 |
| COMBAT Treatment | 2,531,484 | 3,116,859 | 2,137,359 | 3,227,214 |
| COMBAT - Grant Match | 941,910 | 1,122,069 | 728,372 | 1,161,797 |
| COMBAT - PDMP | - | 158,005 | - | 157,303 |
| JC Drug Task Force | 1,586,295 | 2,227,448 | 1,703,099 | 2,280,532 |
| KC Police Department | 2,183,793 | 2,227,448 | 1,645,391 | 2,280,532 |
| | <u>\$ 10,725,228</u> | <u>\$ 12,619,547</u> | <u>\$ 8,480,618</u> | <u>\$ 12,970,844</u> |
| <u>Fund</u> | | | | |
| Anti-Crime Sales Tax Fund | <u>\$ 10,725,228</u> | <u>\$ 12,619,547</u> | <u>\$ 8,480,618</u> | <u>\$ 12,970,844</u> |

**COMBAT Administration
4401**

| | Previous Year | | Current Year | | Budget Year | |
|--------------------------------------|----------------|-----------------|--------------------------|-----------------|----------------|--|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. | |
| Anti-Crime Sales Tax Fund | | | | | | |
| Line Item Description | | | | | | |
| 5010 Regular Salaries | \$ 438,604 | \$ 464,791 | \$ 219,936 | \$ 464,791 | \$ 464,791 | |
| 5025 Part Time Salaries | - | - | - | - | - | |
| 5027 Board/Commission Salaries | - | - | 11,200 | 43,200 | 43,200 | |
| 5040 FICA Taxes | 33,862 | 36,582 | 17,990 | 38,861 | 38,861 | |
| 5050 Pension Contributions | 83,905 | 66,139 | 60,627 | 66,139 | 64,885 | |
| 5060 Insurance Benefits | 44,743 | 46,603 | 28,934 | 46,603 | 46,603 | |
| 5061 Insurance Fixed Cost and Dental | - | 2,367 | 8 | 525 | 525 | |
| 5062 HSA Contribution | - | - | - | - | - | |
| 5063 Insurance Admin Fee | - | - | 153 | 1,842 | 1,842 | |
| 5070 Unemployment Insurance | 2,639 | 2,639 | 2,199 | 2,639 | 2,639 | |
| 5090 Salary Adjustments | - | (1) | - | - | - | |
| 5110 Workmen's Compensation | 8,293 | 8,293 | 6,911 | 8,293 | 8,293 | |
| 5130 Vacation Payout | 6,807 | 2,000 | 3,701 | 2,000 | 2,000 | |
| 5140 Sick Leave Pay Out | 2,473 | 1,000 | 2,322 | 1,000 | 1,000 | |
| 5150 Long Term Disability | 3,592 | 2,592 | 2,160 | 2,592 | 2,592 | |
| Total Salaries | 624,919 | 633,005 | 356,142 | 678,485 | 677,231 | |
| 6080 Other Professional Services | 73,505 | 100,000 | 37,145 | 133,338 | 133,338 | |
| 6110 Postage | 1,937 | 1,000 | 901 | 1,000 | 1,000 | |
| 6120 Car Allowance & Mileage | 14,692 | 10,000 | 5,649 | 13,000 | 13,000 | |
| 6140 Travel Expense | 1,299 | 2,500 | 1,651 | 2,500 | 2,500 | |
| 6160 Meeting Expense | 2,386 | 1,500 | 444 | 1,500 | 1,500 | |
| 6165 Coffee Service | - | 247 | 126 | 247 | 247 | |
| 6210 Advertising | 16,903 | 60,000 | 5,975 | 10,000 | 10,000 | |
| 6230 Printing | 4,250 | 3,000 | - | 3,000 | 3,000 | |
| 6240 Office Services Charges | - | 325 | - | 325 | 325 | |
| 6540 Maint & Repair - Office Equip | - | 500 | - | 500 | 500 | |
| 6641 Copier Rental/Maintenance | 2,357 | 2,600 | 1,536 | 2,600 | 2,600 | |
| 6643 Mobile Phone/Pager Rental | 552 | 1,001 | 919 | 1,250 | 1,250 | |
| 6661 Software Purchases | 4,915 | 2,200 | - | 5,500 | 5,500 | |
| 6662 Software Maintenance | 50,456 | 39,000 | 39,000 | 60,000 | 60,000 | |
| 6670 Rent - Miscellaneous | 5,140 | 3,000 | - | 3,000 | 3,000 | |
| 6676 Rent - Outside Sanitation Fac. | 310 | - | - | - | - | |
| 6710 Dues & Memberships | 620 | 620 | 714 | 850 | 850 | |
| 6750 Education Benefits | 1,065 | 2,500 | 493 | 9,000 | 9,000 | |
| 6790 Other Contractual Services | 2,723 | 2,470 | - | 2,470 | 3,724 | |
| 6793 Catering Services | 5,338 | 6,200 | 465 | 6,200 | 6,200 | |
| 6850 Boards & Commissions | 56,000 | 75,600 | 17,200 | - | - | |
| Total Contractual Services | 244,448 | 314,263 | 112,218 | 256,280 | 257,534 | |

**COMBAT Administration
4401**

| | Previous Year | Current Year | | Budget Year | |
|--|-------------------|-------------------|--------------------------|-------------------|-------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 7010 Office Supplies | 5,723 | 5,000 | 3,496 | 6,500 | 6,500 |
| 7020 Reference Books/Publications | 608 | 750 | 536 | 750 | 750 |
| 7041 Paper Supplies - Copier Paper | 435 | 500 | 488 | 500 | 500 |
| 7150 Kitchen/Dining Supplies | - | - | - | - | - |
| 7160 Food | 4,486 | 1,500 | 305 | 1,500 | 1,500 |
| 7190 Wearing Apparel | 3,461 | 1,500 | - | 1,500 | 1,500 |
| 7230 Other Operating Supplies | 611 | 1,000 | 398 | - | - |
| 7370 Building Operating Supplies | - | - | - | 1,000 | 1,000 |
| Total Supplies | 15,325 | 10,250 | 5,223 | 11,750 | 11,750 |
| 8170 Other Equipment | - | 1,500 | - | 1,500 | 1,500 |
| 8171 Personal Computer/Accessories | - | 2,500 | - | 10,000 | 10,000 |
| Total Capital Outlay | - | 4,000 | - | 11,500 | 11,500 |
| Total Anti-Crime Sales Tax Fund | \$ 884,692 | \$ 961,518 | \$ 473,583 | \$ 958,015 | \$ 958,015 |
| Total COMBAT Administration | \$ 884,692 | \$ 961,518 | \$ 473,583 | \$ 958,015 | \$ 958,015 |

**COMBAT Prevention
4402**

| | Previous Year | Current Year | | Budget Year | |
|--|---------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Anti-Crime Sales Tax Fund | | | | | |
| Line Item Description | | | | | |
| 6005 Community Crime Prevention | \$ 1,490,539 | \$ 1,558,430 | \$ 657,351 | \$ 1,558,430 | \$ 1,613,607 |
| Total Contractual Services | 1,490,539 | 1,558,430 | 657,351 | 1,558,430 | 1,613,607 |
| Total Anti-Crime Sales Tax Fund | \$ 1,490,539 | \$ 1,558,430 | \$ 657,351 | \$ 1,558,430 | \$ 1,613,607 |
| Total COMBAT Prevention | \$ 1,490,539 | \$ 1,558,430 | \$ 657,351 | \$ 1,558,430 | \$ 1,613,607 |

**COMBAT DARE
4403**

| | Previous Year | Current Year | | Budget Year | |
|--|---------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Anti-Crime Sales Tax Fund | | | | | |
| Line Item Description | | | | | |
| 6005 Community Crime Prevention | \$ 1,106,515 | \$ 1,247,770 | \$ 1,135,463 | \$ 1,247,770 | \$ 1,291,844 |
| Total Contractual Services | 1,106,515 | 1,247,770 | 1,135,463 | 1,247,770 | 1,291,844 |
| Total Anti-Crime Sales Tax Fund | \$ 1,106,515 | \$ 1,247,770 | \$ 1,135,463 | \$ 1,247,770 | \$ 1,291,844 |
| Total COMBAT DARE | \$ 1,106,515 | \$ 1,247,770 | \$ 1,135,463 | \$ 1,247,770 | \$ 1,291,844 |

**COMBAT Treatment
4404**

| | Previous Year | Current Year | | Budget Year | |
|--|---------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Anti-Crime Sales Tax Fund | | | | | |
| Line Item Description | | | | | |
| 6789 Outside Agency Funding | \$ 2,531,484 | \$ 3,116,859 | \$ 2,137,359 | \$ 3,116,859 | \$ 3,227,214 |
| Total Contractual Services | 2,531,484 | 3,116,859 | 2,137,359 | 3,116,859 | 3,227,214 |
| Total Anti-Crime Sales Tax Fund | \$ 2,531,484 | \$ 3,116,859 | \$ 2,137,359 | \$ 3,116,859 | \$ 3,227,214 |
| Total COMBAT Treatment | \$ 2,531,484 | \$ 3,116,859 | \$ 2,137,359 | \$ 3,116,859 | \$ 3,227,214 |

**COMBAT - Grant Match
4405**

| | Previous Year | Current Year | | Budget Year | |
|--|-------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Anti-Crime Sales Tax Fund | | | | | |
| Line Item Description | | | | | |
| 6798 Grant Match | \$ 941,910 | \$ 1,122,069 | \$ 728,372 | \$ 1,122,069 | \$ 1,161,797 |
| Total Contractual Services | 941,910 | 1,122,069 | 728,372 | 1,122,069 | 1,161,797 |
| Total Anti-Crime Sales Tax Fund | \$ 941,910 | \$ 1,122,069 | \$ 728,372 | \$ 1,122,069 | \$ 1,161,797 |
| Total COMBAT - Grant Match | \$ 941,910 | \$ 1,122,069 | \$ 728,372 | \$ 1,122,069 | \$ 1,161,797 |

**COMBAT - PDMP
4406**

| | Previous Year | Current Year | | Budget Year | |
|--|----------------|-------------------|--------------------------|-------------------|-------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Anti-Crime Sales Tax Fund | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | - | \$ 74,787 | - | \$ 74,787 | \$ 74,787 |
| 5040 FICA Taxes | - | 5,721 | - | 5,721 | 5,721 |
| 5050 Pension Contributions | - | 10,642 | - | 10,642 | 10,440 |
| 5060 Insurance Benefits | - | 14,136 | - | 14,136 | 14,136 |
| Total Salaries | - | 105,286 | - | 105,286 | 105,084 |
| 6110 Postage | - | - | - | 1,500 | 1,500 |
| 6120 Car Allowance & Mileage | - | - | - | 4,800 | 4,800 |
| 6140 Travel Expense | - | - | - | 3,000 | 3,000 |
| 6160 Meeting Expense | - | - | - | 1,500 | 1,500 |
| 6210 Advertising | - | - | - | 3,000 | 3,000 |
| 6230 Printing | - | - | - | 1,500 | 1,500 |
| 6643 Mobile Phone/Pager Rental | - | - | - | 333 | 333 |
| 6661 Software Purchases | - | - | - | 15,000 | 15,000 |
| 6662 Software Maintenance | - | - | - | 2,000 | 2,000 |
| 6710 Dues & Memberships | - | - | - | 880 | 880 |
| 6750 Education Benefits | - | - | - | 2,500 | 2,500 |
| 6790 Other Contractual Services | - | 51,000 | - | 12,406 | 12,406 |
| 6793 Catering Services | - | - | - | 2,000 | 2,000 |
| Total Contractual Services | - | 51,000 | - | 50,419 | 50,419 |
| 7010 Office Supplies | - | 500 | - | 500 | 500 |
| 7020 Reference Books/Publications | - | - | - | 400 | 400 |
| Total Supplies | - | 500 | - | 900 | 900 |
| 8171 Personal Computer/Accessories | - | 900 | - | 900 | 900 |
| 8172 Printers | - | 319 | - | - | - |
| Total Capital Outlay | - | 1,219 | - | 900 | 900 |
| Total Anti-Crime Sales Tax Fund | - | \$ 158,005 | - | \$ 157,505 | \$ 157,303 |
| Total COMBAT - PDMP | - | \$ 158,005 | - | \$ 157,505 | \$ 157,303 |

**JC Drug Task Force
4151**

| Line Item Description | Previous Year | Current Year | | Budget Year | |
|--------------------------------------|----------------|-----------------|--------------------------|-----------------|----------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Anti-Crime Sales Tax Fund | | | | | |
| 5010 Regular Salaries | \$ 246,712 | \$ 298,711 | \$ 273,022 | \$ 371,010 | \$ 371,010 |
| 5025 Part Time Salaries | 14,997 | 15,054 | 12,978 | 14,977 | 14,977 |
| 5030 Over Time Salaries | 8,974 | 10,000 | 17,154 | 10,000 | 10,000 |
| 5040 FICA Taxes | 17,359 | 24,259 | 19,302 | 28,382 | 28,382 |
| 5050 Pension Contributions | 50,046 | 43,929 | 47,186 | 52,795 | 53,189 |
| 5060 Insurance Benefits | 24,918 | 35,322 | 47,387 | 59,940 | 59,940 |
| 5061 Insurance Fixed Cost and Dental | (15) | 1,695 | 31 | 376 | 376 |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 245 | 1,319 | 1,319 |
| 5070 Unemployment Insurance | 1,422 | 1,422 | 1,185 | 1,422 | 1,422 |
| 5090 Salary Adjustments | - | 1 | - | - | - |
| 5110 Workmen's Compensation | 4,550 | 4,550 | 3,792 | 4,550 | 4,550 |
| 5130 Vacation Payout | - | 6,500 | - | 6,500 | 6,500 |
| 5140 Sick Leave Pay Out | - | 7,100 | - | 7,100 | 7,100 |
| 5150 Long Term Disability | 1,422 | 1,422 | 1,185 | 1,422 | 1,422 |
| Total Salaries | 370,385 | 449,965 | 423,466 | 559,793 | 560,187 |
| 6020 Legal Services | 3,009 | 3,500 | 1,305 | 3,500 | 3,500 |
| 6110 Postage | 118 | 100 | 102 | 100 | 100 |
| 6120 Car Allowance & Mileage | - | - | - | - | - |
| 6140 Travel Expense | 13,574 | 16,000 | 9,547 | 16,000 | 16,000 |
| 6160 Meeting Expense | 906 | 200 | 81 | 1,000 | 1,000 |
| 6165 Coffee Service | 1,199 | 900 | 768 | 1,100 | 1,100 |
| 6230 Printing | 164 | 250 | 165 | 250 | 250 |
| 6360 Life Insurance | 66 | 150 | 62 | 150 | 150 |
| 6370 Liability Insurance | 7,563 | 8,000 | 7,920 | 8,000 | 8,000 |
| 6410 Gas | 1,657 | 2,500 | 1,412 | 2,500 | 2,500 |
| 6420 Electricity | 6,729 | 7,000 | 6,182 | 7,000 | 7,000 |
| 6430 Telephone Utility | 15,701 | 20,715 | 12,659 | 20,000 | 20,000 |
| 6440 Water | 231 | 300 | 190 | 300 | 300 |
| 6450 Sewer Service | 443 | 450 | 377 | 450 | 450 |
| 6460 Refuse Collection | 1,359 | 1,800 | 321 | 750 | 750 |
| 6530 Maint & Repair - Auto Equip | 7,484 | 8,000 | 6,418 | 8,000 | 8,000 |
| 6540 Maint & Repair - Office Equip | 2,467 | 3,500 | 2,704 | 3,500 | 3,500 |
| 6570 Maint & Repair - Miscellaneous | 369 | 410 | 418 | 496 | 496 |
| 6620 Rent - Buildings | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| 6630 Rent - Auto Equipment | 52,736 | 61,000 | 50,342 | 74,750 | 74,750 |
| 6641 Copier Rental/Maintenance | 2,123 | 3,000 | 2,155 | 3,000 | 3,000 |
| 6643 Mobile Phone/Pager Rental | 20,826 | 27,000 | 21,497 | 26,000 | 26,000 |
| 6661 Software Purchases | 5,622 | 5,000 | 5,334 | 3,000 | 3,000 |

**JC Drug Task Force
4151**

| | Previous Year | | Current Year | | Budget Year | |
|--|---------------------|---------------------|--------------------------|---------------------|---------------------|--|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. | |
| 6662 Software Maintenance | 19,668 | 3,000 | 2,073 | 3,500 | 3,500 | |
| 6670 Rent - Miscellaneous | 90 | - | - | - | - | |
| 6710 Dues & Memberships | 150 | 150 | 150 | 150 | 150 | |
| 6730 Janitor & Exterminating Svcs | - | - | - | - | - | |
| 6750 Education Benefits | 10,925 | 11,000 | 9,640 | 11,000 | 11,000 | |
| 6790 Other Contractual Services | 735,745 | 1,217,608 | 722,005 | 1,098,778 | 1,126,849 | |
| 6797 Alert II Charges | 1,407 | 2,000 | 1,927 | 2,500 | 2,500 | |
| 6798 Grant Match | - | 60,000 | - | 60,000 | 60,000 | |
| 6844 Narcotic Purchases | 176,655 | 200,000 | 195,855 | 215,000 | 215,000 | |
| 6845 Investigative Expense | 4,496 | 5,000 | 5,046 | 5,500 | 5,500 | |
| 6846 Informant Fee | 13,577 | 16,000 | 7,569 | 12,000 | 12,000 | |
| Total Contractual Services | 1,155,061 | 1,732,533 | 1,122,223 | 1,636,274 | 1,664,345 | |
| 7010 Office Supplies | 1,921 | 3,000 | 1,943 | 3,000 | 3,000 | |
| 7041 Paper Supplies - Copier Paper | 473 | 500 | 290 | 500 | 500 | |
| 7110 Gasoline | 33,074 | 34,000 | 39,468 | 42,000 | 42,000 | |
| 7130 Building Cleaning Supplies | 1,370 | 1,000 | 886 | 1,000 | 1,000 | |
| 7165 Livestock Supplies/Services | - | - | - | - | - | |
| 7180 Laboratory Supplies | 1,443 | 1,000 | 636 | 1,000 | 1,000 | |
| 7190 Wearing Apparel | 3,226 | 1,200 | 2,324 | 4,400 | 4,400 | |
| 7230 Other Operating Supplies | 1,013 | 1,200 | 4,134 | 1,200 | 1,200 | |
| 7310 Auto & Truck Parts | 288 | 600 | 120 | 500 | 500 | |
| 7400 Signs, Badges & Markers | 1,067 | 600 | - | 600 | 600 | |
| 7410 License Plates & Registration | 490 | 550 | 522 | 550 | 550 | |
| 7510 Small Tools/Minor Equipment | - | 300 | - | 250 | 250 | |
| 7520 Small Arms & Ammunition | 893 | 1,000 | 926 | 1,000 | 1,000 | |
| Total Supplies | 45,259 | 44,950 | 51,250 | 56,000 | 56,000 | |
| 8120 Automobiles | - | - | 99,971 | - | - | |
| 8170 Other Equipment | 12,817 | - | 3,831 | - | - | |
| 8171 Personal Computer/Accessories | 2,773 | - | 2,357 | - | - | |
| Total Capital Outlay | 15,590 | - | 106,159 | - | - | |
| Total Anti-Crime Sales Tax Fund | \$ 1,586,295 | \$ 2,227,448 | \$ 1,703,099 | \$ 2,252,067 | \$ 2,280,532 | |
| Total JC Drug Task Force | \$ 1,586,295 | \$ 2,227,448 | \$ 1,703,099 | \$ 2,252,067 | \$ 2,280,532 | |

**KC Police Department
4153**

| | Previous Year | Current Year | | Budget Year | |
|--|---------------------|---------------------|--------------------------|---------------------|---------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Anti-Crime Sales Tax Fund | | | | | |
| Line Item Description | | | | | |
| 6790 Other Contractual Services | \$ 2,183,793 | \$ 2,227,448 | \$ 1,645,391 | \$ 2,227,448 | \$ 2,280,532 |
| Total Contractual Services | 2,183,793 | 2,227,448 | 1,645,391 | 2,227,448 | 2,280,532 |
| Total Anti-Crime Sales Tax Fund | \$ 2,183,793 | \$ 2,227,448 | \$ 1,645,391 | \$ 2,227,448 | \$ 2,280,532 |
| Total KC Police Department | \$ 2,183,793 | \$ 2,227,448 | \$ 1,645,391 | \$ 2,227,448 | \$ 2,280,532 |

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