

LAS VEGAS METROPOLITAN POLICE DEPARTMENT

FISCAL YEAR 2015-2016 BUDGET-IN-BRIEF



Joseph Lombardo, Sheriff

**VISION, VALUES, MISSION, AND GOALS
OF THE
LAS VEGAS METROPOLITAN POLICE DEPARTMENT**

☆ The **Vision** of the Las Vegas Metropolitan Police Department is for the Las Vegas community to be the safest community in America.

☆ The **Values** of the Las Vegas Metropolitan Police Department are:

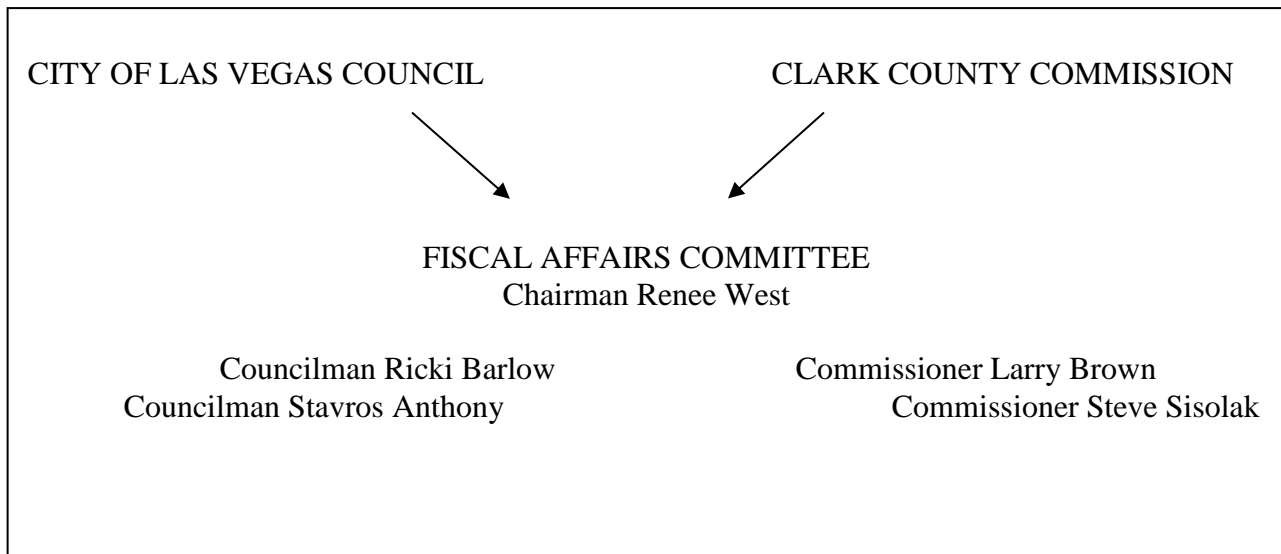
**Integrity
Courage
Accountability
Respect for People
Excellence**

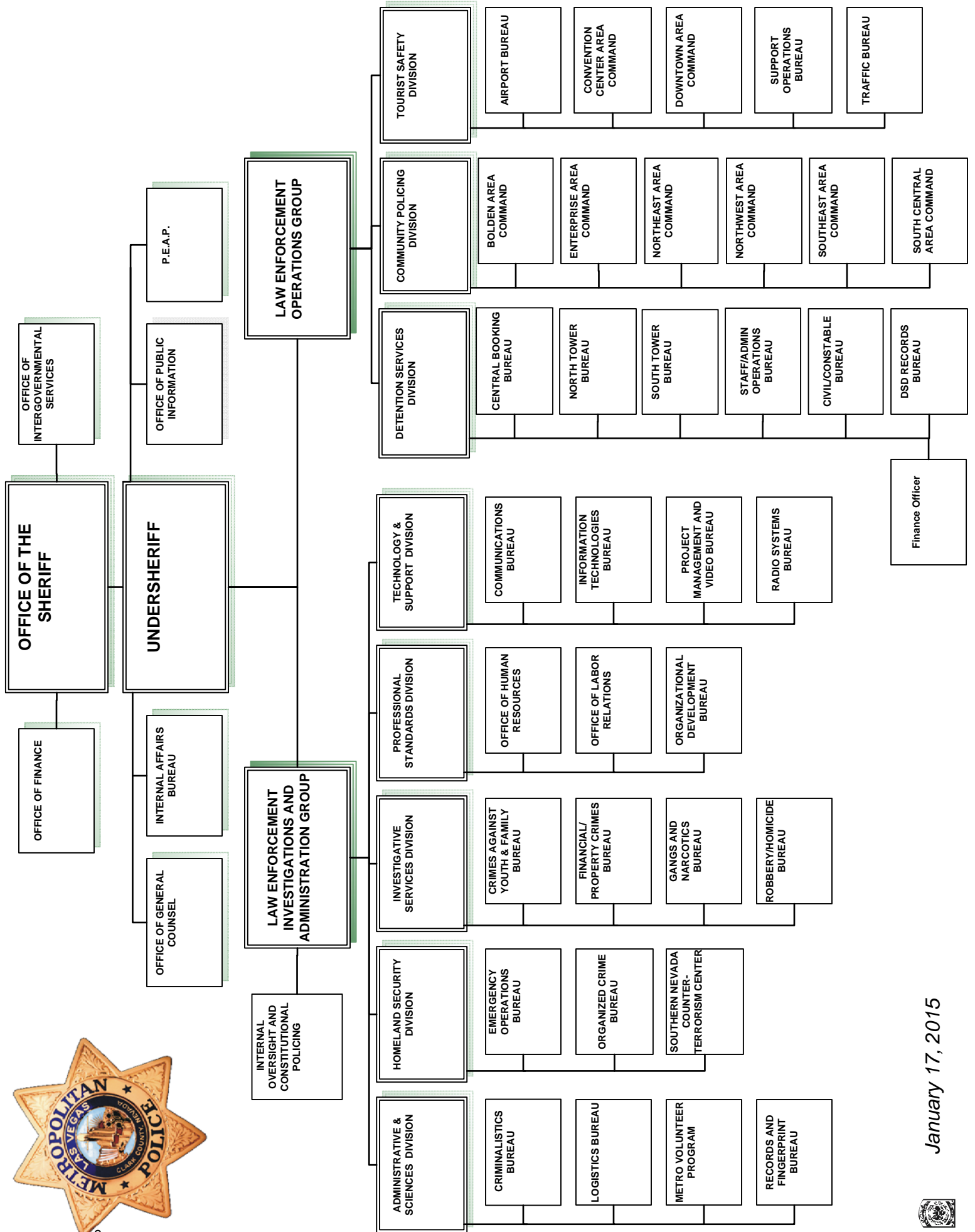
☆ The **Mission** of the Las Vegas Metropolitan Police Department is to partner with the community to provide outstanding service and protection through prevention, innovation and leadership.

☆ The **Goals** of the Las Vegas Metropolitan Police Department are:

**Strengthen and Improve Homeland Security
Ensure the Safety of Our Community
Retain and Develop Leaders throughout the Department
Value and Sustain Excellent Service
Excel in Communications, Innovation and Operations**

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FISCAL AFFAIRS COMMITTEE**





2015-2016 Budget Highlights

- The total budget is \$539,447,297, an increase of \$48,428,181, or 9.86% from the FY14/15 budget. Approximately \$20 million of the \$48.4 million increase is due to the transfer of 152 commissioned officer positions back to the operating fund that had previously been supplanted to the More Cops fund, thereby greatly improving the long term viability of the More Cops fund.
- The remaining increase includes contractual salary and benefit increases, as well as salary and benefit costs for an additional 30 commissioned positions and 46 civilian positions. The budget also reflects \$6 million towards the purchase of a replacement search and rescue helicopter; \$1,177,781 to replace the cooling system at MetroComm; \$400,000 to raise the floor in the older section of MetroComm to accommodate the replacement 911 system; and \$3,333,162 in contributions to an Other Post Employment Benefit (OPEB) trust fund to provide long term stability to retiree health insurance costs.
- A contract totaling \$21,614,039 with the Department of Aviation for police services at the Airport will offset expenditures in that budget unit.
- Per NRS 280, the total amount to be distributed between the City of Las Vegas and Clark County is \$361,889,051. The funding formula requires that 37.6% or \$136,039,975 be contributed by the City of Las Vegas (7.2% increase from FY 14-15), and that 62.4% or \$225,804,076 be contributed by Clark County (4.3% increase from FY 14-15) towards the total budget revenue for the Las Vegas Metropolitan Police Department.
- It is anticipated that \$119,243,207 will be available from the two voter-approved property tax ballot questions. This preliminary property tax revenue projection is a 5% increase over the current year. Sales tax initiative revenue and the corresponding expenditures for staffing and equipment are accounted for in a separate fund.
- The fiscal year 2015-2016 operating fund budget includes 3,249 authorized positions, including 2,036 commissioned and 1,213 civilian positions.

Budget Overview

The Las Vegas Metropolitan Police Department budget is a plan for revenues and expenditures for the fiscal year July 1 through June 30. Programs, personnel and purchases are presented for funding through the budget process based upon the goals, objectives, and measurement of performance of each department unit. The budget is developed as a program budget and presented as a line item budget for ease of review.

NRS 280 is enabling legislation that establishes the Las Vegas Metropolitan Police Department as a consolidated police department, jointly funded by the City of Las Vegas and Clark County. NRS 280 specifies that a funding formula based upon population, calls for service, and felony crimes of the previous calendar year will be used to determine the share of the budget that the City and County will contribute to the Department. The Las Vegas Metropolitan Police Department budget process undergoes three thorough reviews of police funding by the Fiscal Affairs Committee; City of Las Vegas Council; and Clark County Commission.

Annual Budget Calendar

The budget preparation for the Las Vegas Metropolitan Police Department begins in September of each year, ten months prior to the implementation of the budget. The term of the fiscal year is July 1, through June 30.

January	Funding Apportionment Plan presented to Fiscal Affairs Committee (NRS 280 – Open Meeting)
February	Tentative Budget submitted to Fiscal Affairs Committee for review by the City of Las Vegas Council and the Clark County Commission (NRS 280 – Open Meeting)
April	Final Budget approved by Fiscal Affairs Committee, then submitted to City and County (NRS 280 – Open Meeting)
May	City and County budget hearings conducted by City Council and County Commission (NRS 354 – Open Meeting)
Prior to June 1	City and County approve budgets for submission to the State of Nevada Department of Taxation (NRS 354 – Open Meeting)
Monthly	Fiscal Affairs Committee budget oversight agenda items each month (NRS 280 – Open Meeting)

From April through May each year, the Las Vegas Metropolitan Police Department budget is reviewed in City and County budget hearings and meetings, and submitted to the Nevada State Department of Taxation as part of the Clark County Annual Budget.

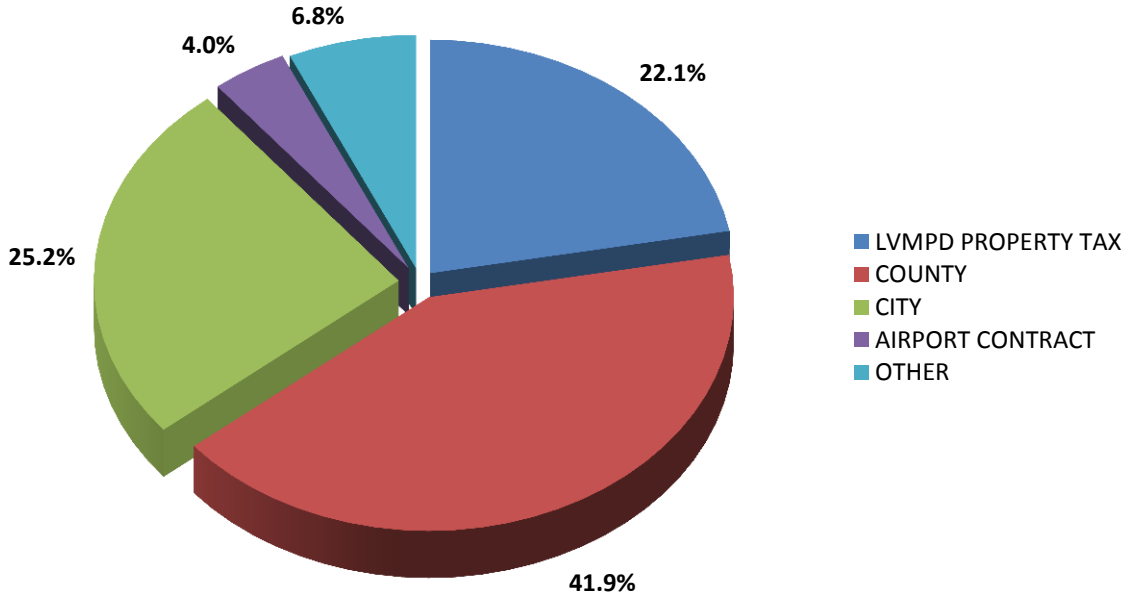
LVMPD FY 2015-2016 BUDGET REVENUES

THREE YEAR REVENUE COMPARISON	ACTUAL FY 2013-2014	PROJECTED FY 2014-2015	BUDGETED FY 2014-2015**	REQUESTED FY 2015-2016	VARIANCE FY15 TO FY16 BUDGET	VARIANCE PERCENT
REAL PROPERTY TAX	\$ 99,361,969	\$ 103,188,038	\$ 107,587,587	\$ 106,563,009	\$ (1,024,578)	-0.95%
PERSONAL PROPERTY TAX	11,823,328	11,716,382	5,923,794	12,680,198	6,756,404	114.06%
FINGERPRINT FEES	1,091,821	1,143,439	1,050,000	1,150,000	100,000	9.52%
REIMBURSED OVERTIME	9,146,773	10,409,510	9,300,000	9,700,000	400,000	4.30%
REPRODUCTION FEES	794,689	741,286	800,000	800,000	0	0.00%
EXTRADITIONS	250,630	143,504	180,000	200,000	20,000	11.11%
INVESTIGATIVE FEES-COUNTY/CCW	937,253	1,051,859	950,000	975,000	25,000	2.63%
INVESTIGATIVE FEES-CITY	77,700	91,452	100,000	86,000	(14,000)	-14.00%
LAB/CONTRACT	446,336	568,044	475,000	520,000	45,000	9.47%
INTEREST	469,322	500,000	500,000	475,000	(25,000)	-5.00%
SALES	340,338	331,227	300,000	325,000	25,000	8.33%
COURT PAY	290,313	292,175	330,000	310,000	(20,000)	-6.06%
RESTITUTIONS	57,803	56,030	48,000	60,000	12,000	25.00%
MISCELLANEOUS	954,413	1,022,046	1,000,000	1,000,000	0	0.00%
SALE OF FIXED ASSETS	890,493	569,229	950,000	750,000	(200,000)	-21.05%
TOTAL SELF-GENERATED REVENUES	126,933,181	131,824,221	129,494,381	135,594,207	6,099,826	4.71%
AIRPORT CONTRACT	19,510,955	20,755,910	20,805,910	21,614,039	808,129	3.88%
CITY OF LAS VEGAS CONTRIBUTION	119,800,568	126,938,755	126,938,755	136,039,975	9,101,220	7.17%
CLARK COUNTY CONTRIBUTION	198,490,209	216,504,308	216,504,308	225,804,076	9,299,768	4.30%
LAUGHLIN FINGERPRINT FEES	46,700	40,720	50,000	45,000	(5,000)	-10.00%
GRANTS & PRIVATE CONTRIBUTIONS	9,015,414	12,596,778	0	0	0	0.00%
TRANSFER FROM OTHER FUNDS	100,000	0	0	0	0	0.00%
INCREASE TO FUND BALANCE	0	0	2,774,238	0	(2,774,238)	-100.00%
FUND BALANCE CONTRIBUTION	0	0	0	20,350,000	20,350,000	100.00%
TOTAL REVENUE	\$ 473,897,027	\$ 508,660,692	\$ 491,019,116	\$ 539,447,297	\$ 48,428,181	9.86%
ENDING FUND BALANCE	\$ 12,505,745	\$ 26,356,297	\$ 14,172,410	\$ 6,006,297		

**Appropriations according to original approved budget that do not include transfers or augmentations for grants and donations.

LVMPD FY 2015-2016 BUDGET REVENUES

REVENUE SOURCES



REVENUE NOTES

City and County contributions are derived from the funding formula, per NRS 280.

The 1988 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate of 8 cents per \$100 assessed valuation by the City of Las Vegas and the unincorporated Clark County. The 1996 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate which cannot exceed 20 cents per \$100 assessed valuation in the LVMPD jurisdiction. The combined total proceeds from the special property taxes support 650 police officers.

The 2005 Nevada State Legislature passed Assembly Bill 489 which placed limitations on the amount of future property tax increases. The FY 2015-2016 Budget reflects estimated property tax revenue based on data supplied by the Clark County Assessor and the State of Nevada Department of Taxation, Assessment Standards Division, as of March 2015, and includes estimated abatements and exemptions.

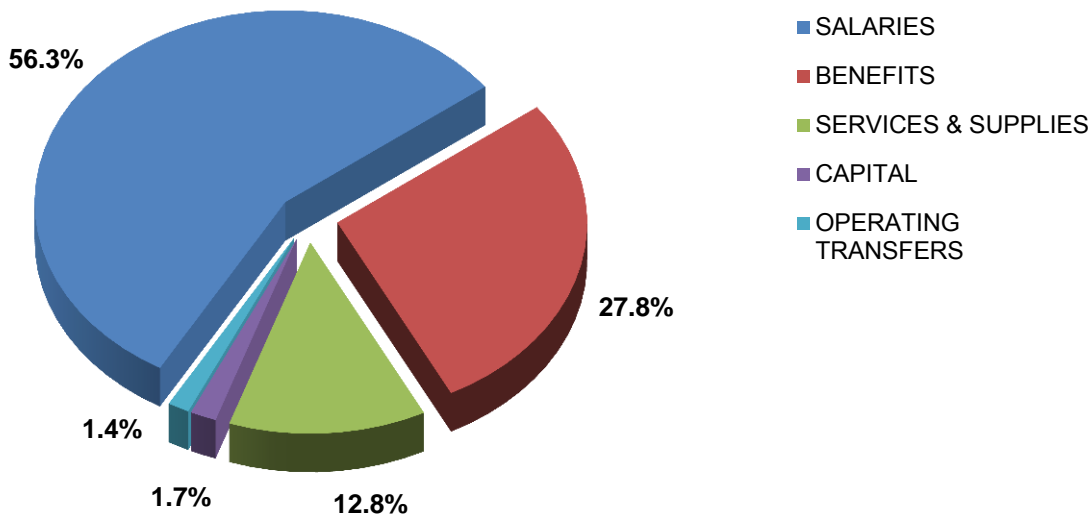
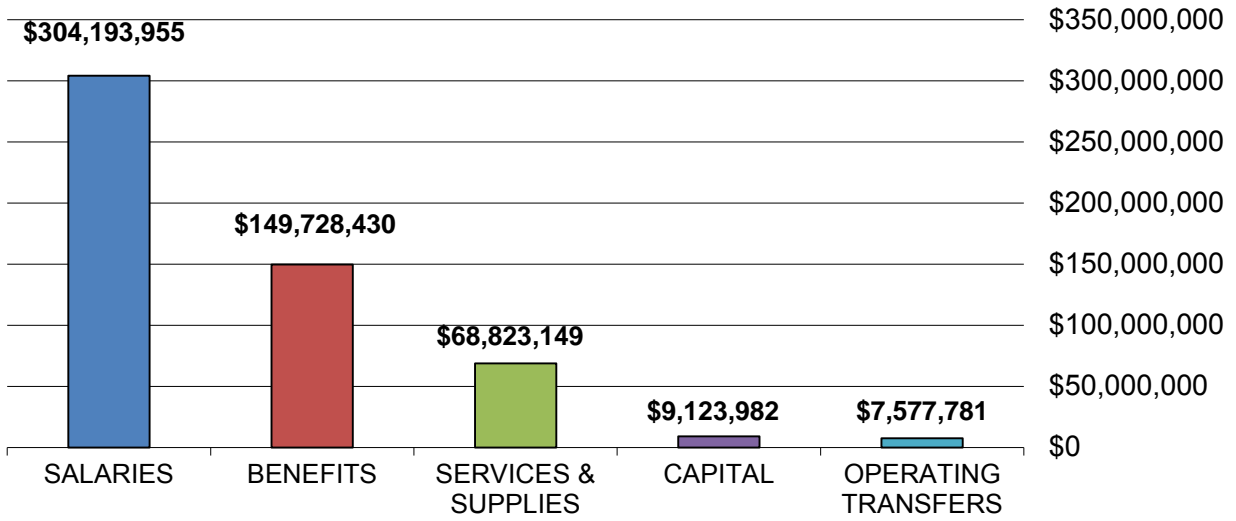
Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest, charges for services, and miscellaneous revenue.

LVMPD FY 2015-2016 BUDGET EXPENDITURE SUMMARY

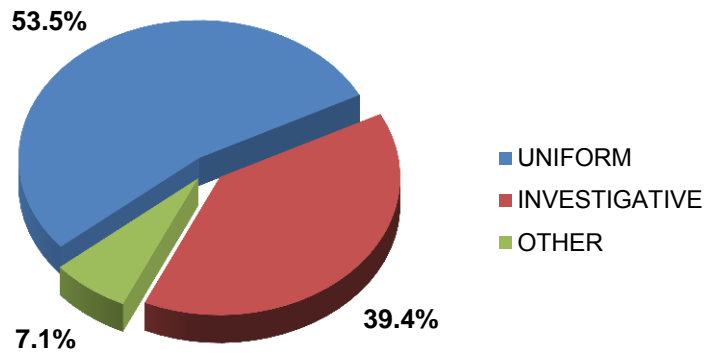
#	UNIT	SALARIES	BENEFITS	SUPPLIES & SERVICES	CAPITAL	OPERATING TRANSFERS	TOTAL
5000111000	OFFICE OF THE SHERIFF	\$ 1,700,537	\$ 838,292	\$ 226,119	\$ -	\$ -	\$ 2,764,948
5000112000	GENERAL COUNSEL	1,619,385	696,209	604,207	0	0	2,919,801
5000113000	QUALITY ASSURANCE	759,406	375,302	49,532	0	0	1,184,240
5000114000	FINANCE	3,299,064	1,455,955	5,720,640	0	0	10,475,659
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	581,565	275,722	139,930	0	0	997,217
5000117000	PUBLIC INFORMATION	1,111,692	541,999	91,701	0	0	1,745,392
5000118000	INTERGOVERNMENTAL SERVICES	406,458	210,662	44,402	0	0	661,522
5000131000	CRIMINAL INTELLIGENCE	5,308,639	2,647,639	1,528,795	149,470	0	9,634,543
5000132000	SPECIAL INVESTIGATIONS	2,215,688	1,113,172	120,779	44,000	0	3,493,639
5000133000	TECHNICAL/SURVEILLANCE	2,284,888	1,168,769	722,691	101,820	0	4,278,168
5000134000	SWAT	5,833,812	2,967,319	1,170,606	197,175	0	10,168,912
5000135000	ARMOR	1,327,731	690,646	388,022	57,000	0	2,463,399
5000136000	RESIDENT/LAUGHLIN	4,460,716	2,216,510	466,472	196,306	0	7,340,004
5000142000	TRAFFIC	14,731,876	7,796,683	3,873,433	1,053,990	0	27,455,982
5000143000	AIR SUPPORT/SEARCH & RESCUE	3,270,799	1,683,907	2,212,541	55,885	6,000,000	13,223,132
5000144000	K9	2,705,026	1,186,901	602,942	320,590	0	4,815,459
5000145000	AIRPORT	12,951,963	6,607,736	341,124	27,000	0	19,927,823
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	6,261,570	3,028,158	519,192	22,000	0	9,830,920
5000147000	EVENT PLANNING	9,182,768	778,684	55,226	0	0	10,016,678
5000148000	MOUNTED PATROL UNIT	417,149	209,963	118,983	0	0	746,095
5000152000	VICE	3,447,608	1,821,164	224,286	110,000	0	5,603,058
5000156000	HOMICIDE & SEX CRIMES	12,944,074	6,502,860	6,530,507	378,000	0	26,355,441
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	9,419,916	4,694,808	974,564	526,490	0	15,615,778
5000158000	THEFT CRIMES	9,692,903	4,909,309	699,654	281,590	0	15,583,456
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	2,697,205	1,381,990	170,811	110,000	0	4,360,006
5000161000	HUMAN RESOURCES	6,827,043	3,365,397	792,610	88,000	0	11,073,050
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	7,660,340	3,972,443	2,501,938	291,357	0	14,426,078
5000164000	SUPPLY	0	0	405,850	0	0	405,850
5000165000	INTERNAL AFFAIRS	3,537,121	1,762,475	242,929	22,000	0	5,564,525
5000166000	LOGISTICS	2,393,419	1,069,975	804,303	25,000	0	4,292,697
5000167000	FLEET OPERATIONS	1,189,139	399,865	617,403	44,000	0	2,250,407
5000168000	RADIO SYSTEMS	1,684,118	760,099	1,931,405	0	0	4,375,622
5000169000	PROJECT MANAGEMENT AND VIDEO	1,239,972	638,456	680,451	141,500	0	2,700,379
5000171000	RECORDS	11,847,209	5,614,889	5,311,033	33,000	0	22,806,131
5000172000	INFORMATION TECHNOLOGIES	4,765,279	2,071,689	8,111,801	762,103	0	15,710,872
5000173000	COMMUNICATIONS	15,932,945	7,077,543	2,641,998	0	1,577,781	27,230,267
5000175000	CRIME SCENE INVESTIGATIONS - CRIMINALISTICS	5,513,823	2,329,534	1,655,514	0	0	9,498,871
5000176000	FORENSIC LABORATORY	5,319,415	2,244,798	1,440,558	0	0	9,004,771
5000177000	EVIDENCE VAULT	2,784,122	1,311,471	1,058,660	38,000	0	5,192,253
5000180000	CONVENTION CENTER AREA COMMAND	8,616,485	4,752,456	886,913	183,204	0	14,439,058
5000180010	CONVENTION CENTER INVESTIGATIVE	2,660,999	1,362,357	182,924	70,590	0	4,276,870
5000181000	NORTHEAST AREA COMMAND	8,336,239	4,543,902	906,363	356,510	0	14,143,014
5000181010	NORTHEAST INVESTIGATIVE	3,257,685	1,685,839	215,978	44,000	0	5,203,502
5000181020	NORTHEAST RESIDENT-MOAPA	1,252,103	654,435	166,177	73,886	0	2,146,601
5000183000	DOWNTOWN AREA COMMAND	8,960,940	4,897,877	911,808	232,408	0	15,003,033
5000183010	DOWNTOWN INVESTIGATIVE	2,906,571	1,508,914	189,177	79,000	0	4,683,662
5000184000	BOLDEN AREA COMMAND	11,641,477	6,391,593	1,048,787	308,306	0	19,390,163
5000184010	BOLDEN INVESTIGATIVE	2,926,771	1,527,725	201,448	88,000	0	4,743,944
5000185000	SUPPORT OPERATIONS BUREAU	5,925,538	2,402,836	2,550,837	479,765	0	11,358,976
5000185010	SUPPORT OPERATIONS INVESTIGATIVE	0	0	20,340	180,590	0	200,930
5000186000	ENTERPRISE AREA COMMAND	12,071,139	6,613,984	1,218,808	488,663	0	20,392,594
5000186010	ENTERPRISE INVESTIGATIVE	3,476,305	1,824,858	233,723	145,000	0	5,679,886
5000186020	ENTERPRISE RESIDENT-STATELINE	980,323	521,323	169,442	73,886	0	1,744,974
5000187000	SOUTH CENTRAL AREA COMMAND	9,498,904	5,205,769	1,008,230	290,510	0	16,003,413
5000187010	SOUTH CENTRAL INVESTIGATIVE	2,887,000	1,513,782	197,383	66,000	0	4,664,165
5000188000	SOUTHEAST AREA COMMAND	11,284,083	6,150,812	1,174,522	261,459	0	18,870,876
5000188010	SOUTHEAST INVESTIGATIVE	2,781,926	1,460,311	198,071	44,000	0	4,484,308
5000189000	NORTHWEST AREA COMMAND	11,162,352	6,094,166	1,170,400	334,510	0	18,761,428
5000189010	NORTHWEST INVESTIGATIVE	3,455,108	1,789,510	245,590	136,590	0	5,626,798
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	785,624	406,988	132,616	110,829	0	1,436,057
7	TOTAL	\$ 304,193,955	\$ 149,728,430	\$ 68,823,149	\$ 9,123,982	\$ 7,577,781	\$ 539,447,297

LVMPD FY 2015-2016 BUDGET EXPENDITURES

EXPENDITURES BY CATEGORY



EXPENDITURES BY FUNCTION



LVMPD FY 2015-2016 BUDGET EXPENDITURES

		ACTUAL	PROJECTED	BUDGETED	REQUESTED	VARIANCE	VARIANCE
THREE YEAR COMPARISON		FY 2013-2014	FY 2014-2015	FY 2014-2015**	FY 2015-2016	FY15 TO FY16 BUDGET	PERCENT
611000	PERMANENT SALARIES	\$ 227,874,596	\$222,458,436	\$ 226,899,120	\$ 244,510,423	\$ 17,611,303	7.76%
611200	SHIFT DIFFERENTIAL	4,419,598	4,086,876	4,357,638	4,538,313	180,675	4.15%
611230	ACTING HIGHER CAPACITY	56,835	63,085	46,000	50,506	4,506	9.80%
611240	BONUS PAY	1,057,048	1,022,393	982,695	1,055,781	73,086	7.44%
611250	ASSIGNMENT PAY	7,269,167	7,526,730	7,999,631	8,496,136	496,505	6.21%
611260	COURT PAY	942,479	838,308	953,667	952,715	(952)	-0.10%
611270	VEHICLE ALLOWANCE	55,804	57,125	58,800	64,800	6,000	10.20%
611280	UNIFORM/CLOTHING ALLOWANCE	1,824,395	1,898,670	1,743,412	2,181,812	438,400	25.15%
611320	LEAVE SELLBACK	2,293,560	2,240,009	2,209,297	2,401,515	192,218	8.70%
611330	LONGEVITY	11,689,556	11,910,450	13,608,012	14,362,212	754,200	5.54%
611340	SEPARATION	7,575,328	10,232,168	7,611,552	8,552,017	940,465	12.36%
612000	PART-TIME SALARIES	1,358,924	1,418,720	1,699,643	1,819,065	119,422	7.03%
613100	OVERTIME	14,223,013	16,030,062	11,430,369	12,693,760	1,263,391	11.05%
613120	CALL BACK PAY	3,240,471	2,814,090	2,297,374	2,514,900	217,526	9.47%
	TOTAL SALARIES	283,880,774	282,597,122	281,897,210	304,193,955	22,296,745	7.91%
621000	GROUP INSURANCE	28,181,132	28,794,187	29,786,221	32,638,164	2,851,943	9.57%
622000	SOCIAL SECURITY	65,947	63,584	105,377	112,781	7,404	7.03%
622100	MEDICARE	3,864,126	3,853,630	4,087,508	4,410,610	323,102	7.90%
623000	RETIREMENT	91,310,001	88,242,868	91,904,478	101,020,857	9,116,379	9.92%
623200	OTHER POST EMPLOYMENT BENEFITS	0	0	0	3,333,162	3,333,162	100.00%
624000	UNEMPLOYMENT INSURANCE	266,629	259,112	281,894	0	(281,894)	-100.00%
625000	INDUSTRIAL INSURANCE	12,567,647	8,175,020	8,175,020	8,212,856	37,836	0.46%
	TOTAL BENEFITS	136,255,482	129,388,401	134,340,498	149,728,430	15,387,932	11.45%
630000	PROFESSIONAL SERVICES	5,803,130	5,887,326	4,026,008	3,966,547	(59,461)	-1.48%
634000	PSYCHOLOGICAL SERVICES	294,009	302,116	249,850	210,586	(39,264)	-15.72%
635000	ATTORNEY FEES	279,670	392,736	420,000	350,000	(70,000)	-16.67%
640310	MAINTENANCE - FACILITIES	1,909,082	2,280,253	2,330,029	2,539,139	209,110	8.97%
640320	MAINTENANCE - EQUIPMENT	2,978,263	3,027,412	3,319,607	4,366,915	1,047,308	31.55%
640340	MAINTENANCE - VEHICLE	2,452,227	2,313,562	2,560,001	2,560,003	2	0.00%
640341	VEHICLE WARRANTIES	76,720	76,720	123,300	167,140	43,840	35.56%
640500	BIO HAZARDOUS CLEANUP SERVICES	55,209	49,142	73,400	70,044	(3,356)	-4.57%
641000	RENTAL-EQUIP/OTHER	564,084	548,126	500,070	636,251	136,181	27.23%
641100	RENTAL-LAND/STORAGE/OFFICE	16,621,287	16,627,150	16,971,388	16,879,480	(91,908)	-0.54%
644130	TOWING SERVICES	5,021	58,691	8,700	12,730	4,030	46.32%
644150	LAUNDRY	38,065	39,119	41,153	40,000	(1,153)	-2.80%
644200	MEDICAL SERVICES/SUPPLIES	180,953	174,503	221,940	254,311	32,371	14.59%
644210	PHYSICALS-EMPLOYMENT	49,617	78,900	78,900	62,544	(16,356)	-20.73%
644220	PHYSICALS-ANNUAL	765,471	785,491	815,955	815,550	(405)	-0.05%
644230	VET SERVICES	67,507	53,094	65,500	66,300	800	1.22%
644610	DATA PROCESSING	2,783,378	2,763,858	2,763,858	2,624,627	(139,231)	-5.04%
645000	LIABILITY INSURANCE	6,849,445	4,904,983	4,942,136	6,321,059	1,378,923	27.90%
646000	OTHER COMMUNICATION SERVICES	120,188	97,470	103,930	103,194	(736)	-0.71%
646100	TELEPHONE SERVICES-LOCAL/LD	2,549,436	2,763,046	2,750,767	2,688,556	(62,211)	-2.26%
646120	CELL PHONE SERVICES	926,115	1,006,806	984,742	992,124	7,382	0.75%
646510	SUBPOENA INVESTIGATIONS	247,294	298,412	258,265	266,250	7,985	3.09%
647000	ADVERTISING	15,568	16,212	17,000	41,500	24,500	144.12%
648100	PRINTING/REPRODUCTION	169,987	239,641	272,355	225,760	(46,595)	-17.11%
649000	TRAVEL/TRAINING	990,127	1,036,302	521,935	638,000	116,065	22.24%
662100	AMMUNITION	819,347	916,400	916,400	929,226	12,826	1.40%
662200	POLICE EQUIPMENT	575,555	684,638	690,277	770,262	79,985	11.59%
662300	INVESTIGATIVE SUPPLIES	454,815	3,711,473	187,100	320,632	133,532	71.37%
663000	OPERATING SUPPLIES	3,712,121	2,718,141	1,644,075	1,635,028	(9,047)	-0.55%
663200	GROCERIES	83,799	69,024	82,885	90,972	8,087	9.76%
663400	OFFICE SUPPLIES	510,952	554,850	595,950	592,200	(3,750)	-0.63%
663430	BOOKS	6,366	9,039	6,450	7,700	1,250	19.38%
663500	WEARING APPAREL	342,837	464,406	442,870	471,498	28,628	6.46%
663600	MINOR EQUIPMENT	1,690,904	2,910,588	1,919,686	2,589,013	669,327	34.87%
663610	COMPUTER REPLACEMENTS	1,932,838	1,811,424	1,685,023	1,265,196	(419,827)	-24.92%
663810	FUEL	5,118,039	4,519,181	5,846,037	5,218,189	(627,848)	-10.74%
670000	UTILITIES	2,416,319	2,608,736	2,432,760	2,645,831	213,071	8.76%
670510	SHREDDING/RECYCLING	5,633	5,329	6,500	6,820	320	4.92%
673430	PRINCIPAL	21,820	52,368	50,943	0	(50,943)	-100.00%
679200	FEES/LICENSES	999,784	378,110	992,054	69,648	(922,406)	-92.98%
679220	SOFTWARE	3,397,777	5,083,176	3,644,557	4,096,797	452,240	12.41%
679300	DUES	13,933	18,953	18,570	44,910	26,340	141.84%
679310	SUBSCRIPTIONS	445,900	726,963	376,854	1,008,267	631,413	167.55%
679600	POSTAGE	146,853	139,669	166,450	162,350	(4,100)	-2.46%
	TOTAL SERVICES & SUPPLIES	69,487,445	73,203,539	66,126,230	68,823,149	2,696,919	4.08%
680400	CAPITAL OUTLAY	11,807,362	9,621,078	8,655,178	9,123,982	468,804	5.42%
690200	TRANSFERS TO OTHER FUNDS	0	0	0	7,577,781	7,577,781	100.00%
	TOTAL	501,431,063	494,810,140	491,019,116	539,447,297	48,428,181	9.86%

**Appropriations according to original approved budget that do not include transfers or augmentations for grants and donations.

LVMPD AUTHORIZED POSITIONS THREE YEAR COMPARISON

#	UNIT	COMM	CIV	2013-14	COMM	CIV	2014-15	COMM	CIV	2015-16
5000111000	OFFICE OF THE SHERIFF	6	6	12	5	6	11	9	6	15
5000112000	GENERAL COUNSEL	1	16	17	1	16	17	1	16	17
5000113000	QUALITY ASSURANCE	5	4	9	5	4	9	4	4	8
5000114000	FINANCE	0	42	42	0	41	41	0	42	42
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	4	1	5	4	1	5	3	2	5
5000117000	PUBLIC INFORMATION	6	6	12	6	6	12	5	7	12
5000118000	INTERGOVERNMENTAL SERVICES	3	1	4	3	1	4	3	1	4
5000131000	CRIMINAL INTELLIGENCE	26	8	34	26	8	34	39	9	48
5000132000	SPECIAL INVESTIGATIONS	16	10	26	15	10	25	14	10	24
5000133000	TECHNICAL/SURVEILLANCE	18	2	20	18	2	20	18	2	20
5000134000	SWAT	44	2	46	39	2	41	44	3	47
5000135000	ARMOR	11	1	12	11	1	12	11	1	12
5000136000	RESIDENT/LAUGHLIN	32	9	41	32	9	41	32	9	41
5000139000	GANG CRIMES	64	11	75	61	11	72	0	0	0
5000141000	EMERGENCY OPERATIONS	6	5	11	6	5	11	0	0	0
5000142000	TRAFFIC	141	12	153	134	12	146	132	12	144
5000143000	AIR SUPPORT/SEARCH & RESCUE	25	5	30	26	5	31	26	5	31
5000144000	K9	20	1	21	20	1	21	20	1	21
5000145000	AIRPORT	113	9	122	113	9	122	113	9	122
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	26	32	58	29	31	60	31	35	66
5000147000	EVENT PLANNING	6	2	8	6	2	8	6	3	9
5000148000	MOUNTED PATROL UNIT	5	0	5	4	0	4	4	0	4
5000149000	SUPPORT OPERATIONS BUREAU	38	2	40	8	2	10	0	0	0
5000151000	ROBBERY/HOMICIDE	117	25	142	113	25	138	0	0	0
5000152000	VICE	34	1	35	32	1	33	31	2	33
5000153000	NARCOTICS	70	13	83	69	13	82	0	0	0
5000154000	FINANCIAL CRIMES	68	29	97	64	30	94	0	0	0
5000155000	CRIMES AGAINST YOUTH/FAMILY	87	32	119	85	32	117	0	0	0
5000156000	HOMICIDE & SEX CRIMES	0	0	0	0	0	0	91	32	123
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	0	0	0	0	0	0	69	18	87
5000158000	THEFT CRIMES	0	0	0	0	0	0	72	24	96
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	10	5	15	10	5	15	20	6	26
5000161000	HUMAN RESOURCES	9	28	37	9	29	38	32	46	78
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	51	17	68	61	21	82	60	17	77
5000165000	INTERNAL AFFAIRS	38	20	58	31	20	51	22	13	35
5000166000	LOGISTICS	0	33	33	0	33	33	0	33	33
5000167000	FLEET OPERATIONS	0	12	12	0	12	12	0	12	12
5000168000	RADIO SYSTEMS	2	21	23	2	21	23	1	22	23
5000169000	PROJECT MANAGEMENT AND VIDEO	0	0	0	0	0	0	5	12	17
5000171000	RECORDS	0	208	208	1	209	210	0	205	205
5000172000	INFORMATION TECHNOLOGIES	0	56	56	0	56	56	0	58	58
5000173000	COMMUNICATIONS	0	210	210	0	211	211	1	222	223
5000175000	CRIME SCENE INVESTIGATIONS - CRIMINALISTICS	0	68	68	0	66	66	0	66	66
5000176000	FORENSIC LABORATORY	0	61	61	0	61	61	0	63	63
5000177000	EVIDENCE VAULT	2	38	40	1	38	39	2	40	42
5000180000	CONVENTION CENTER AREA COMMAND	96	9	105	75	13	88	93	12	105
5000180010	CONVENTION CENTER INVESTIGATIVE	19	1	20	19	1	20	21	4	25
5000181000	NORTHEAST AREA COMMAND	81	9	90	65	11	76	85	12	97
5000181010	NORTHEAST INVESTIGATIVE	6	2	8	6	2	8	27	4	31
5000181020	NORTHEAST RESIDENT-MOAPA	10	1	11	10	1	11	10	1	11
5000183000	DOWNTOWN AREA COMMAND	81	6	87	74	6	80	94	10	104
5000183010	DOWNTOWN INVESTIGATIVE	5	1	6	4	1	5	23	5	28
5000184000	BOLDEN AREA COMMAND	110	10	120	94	8	102	121	13	134
5000184010	BOLDEN INVESTIGATIVE	5	1	6	5	1	6	25	4	29
5000185000	SUPPORT OPERATIONS BUREAU	9	4	13	29	5	34	38	7	45
5000185010	SUPPORT OPERATIONS INVESTIGATIVE	0	0	0	5	0	5	0	0	0
5000186000	ENTERPRISE AREA COMMAND	118	14	132	102	14	116	125	14	139
5000186010	ENTERPRISE INVESTIGATIVE	9	1	10	8	1	9	30	4	34
5000186020	ENTERPRISE RESIDENT-STATELINE	9	0	9	9	0	9	9	0	9
5000187000	SOUTH CENTRAL AREA COMMAND	90	12	102	77	7	84	98	13	111
5000187010	SOUTH CENTRAL INVESTIGATIVE	5	2	7	4	2	6	25	4	29
5000188000	SOUTHEAST AREA COMMAND	117	13	130	102	9	111	115	14	129
5000188010	SOUTHEAST INVESTIGATIVE	6	1	7	6	1	7	25	4	29
5000189000	NORTHWEST AREA COMMAND	112	15	127	97	15	112	115	15	130
5000189010	NORTHWEST INVESTIGATIVE	7	1	8	6	1	7	29	5	34
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7	0	7	7	0	7	7	0	7
TOTALS		2,006	1,167	3,173	1,854	1,167	3,021	2,036	1,213	3,249

LVMPD FY 2015-2016 AUTHORIZED COMMISSIONED POLICE POSITIONS

#	UNIT	POSITIONS FUNDED THROUGH OPERATING BUDGET	POSITIONS FUNDED THROUGH MORE COPS INITIATIVE	TOTAL COMMISSIONED POLICE POSITIONS
5000111000	OFFICE OF THE SHERIFF	9		9
5000112000	GENERAL COUNSEL	1		1
5000113000	QUALITY ASSURANCE	4		4
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	3		3
5000117000	PUBLIC INFORMATION	5		5
5000118000	INTERGOVERNMENTAL SERVICES	3		3
5000131000	CRIMINAL INTELLIGENCE	39		39
5000132000	SPECIAL INVESTIGATIONS	14		14
5000133000	TECHNICAL/SURVEILLANCE	18		18
5000134000	SWAT	44		44
5000135000	ARMOR	11		11
5000136000	RESIDENT/LAUGHLIN	32		32
5000142000	TRAFFIC	132	6	138
5000143000	AIR SUPPORT/SEARCH & RESCUE	26		26
5000144000	K9	20		20
5000145000	AIRPORT	113		113
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	31		31
5000147000	EVENT PLANNING	6		6
5000148000	MOUNTED PATROL UNIT	4		4
5000152000	VICE	31		31
5000156000	HOMICIDE & SEX CRIMES	91		91
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	69		69
5000158000	THEFT CRIMES	72		72
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	20		20
5000161000	HUMAN RESOURCES	32		32
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	60		60
5000165000	INTERNAL AFFAIRS	22		22
5000168000	RADIO SYSTEMS	1		1
5000169000	PROJECT MANAGEMENT AND VIDEO	5		5
5000173000	COMMUNICATIONS	1		1
5000177000	EVIDENCE VAULT	2		2
5000180000	CONVENTION CENTER AREA COMMAND	93	82	175
5000180010	CONVENTION CENTER INVESTIGATIVE	21		21
5000181000	NORTHEAST AREA COMMAND	85	100	185
5000181010	NORTHEAST INVESTIGATIVE	27		27
5000181020	NORTHEAST RESIDENT-MOAPA	10		10
5000183000	DOWNTOWN AREA COMMAND	94	80	174
5000183010	DOWNTOWN INVESTIGATIVE	23		23
5000184000	BOLDEN AREA COMMAND	121	66	187
5000184010	BOLDEN INVESTIGATIVE	25		25
5000185000	SUPPORT OPERATIONS BUREAU	38	7	45
5000186000	ENTERPRISE AREA COMMAND	125	77	202
5000186010	ENTERPRISE INVESTIGATIVE	30		30
5000186020	ENTERPRISE RESIDENT-STATELINE	9		9
5000187000	SOUTH CENTRAL AREA COMMAND	98	78	176
5000187010	SOUTH CENTRAL INVESTIGATIVE	25		25
5000188000	SOUTHEAST AREA COMMAND	115	56	171
5000188010	SOUTHEAST INVESTIGATIVE	25		25
5000189000	NORTHWEST AREA COMMAND	115	73	188
5000189010	NORTHWEST INVESTIGATIVE	29		29
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7		7
TOTALS		2,036	625	2,661

This schedule is informational only to illustrate the total number of commissioned police officers. The funding for the More Cops Initiative officers is not included in this document.