

**LAS VEGAS METROPOLITAN
POLICE DEPARTMENT**

**FISCAL YEAR
2012-2013
BUDGET-IN-BRIEF**



Douglas C. Gillespie, Sheriff

VISION, VALUES, MISSION, AND GOALS

OF THE

LAS VEGAS METROPOLITAN POLICE DEPARTMENT

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

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

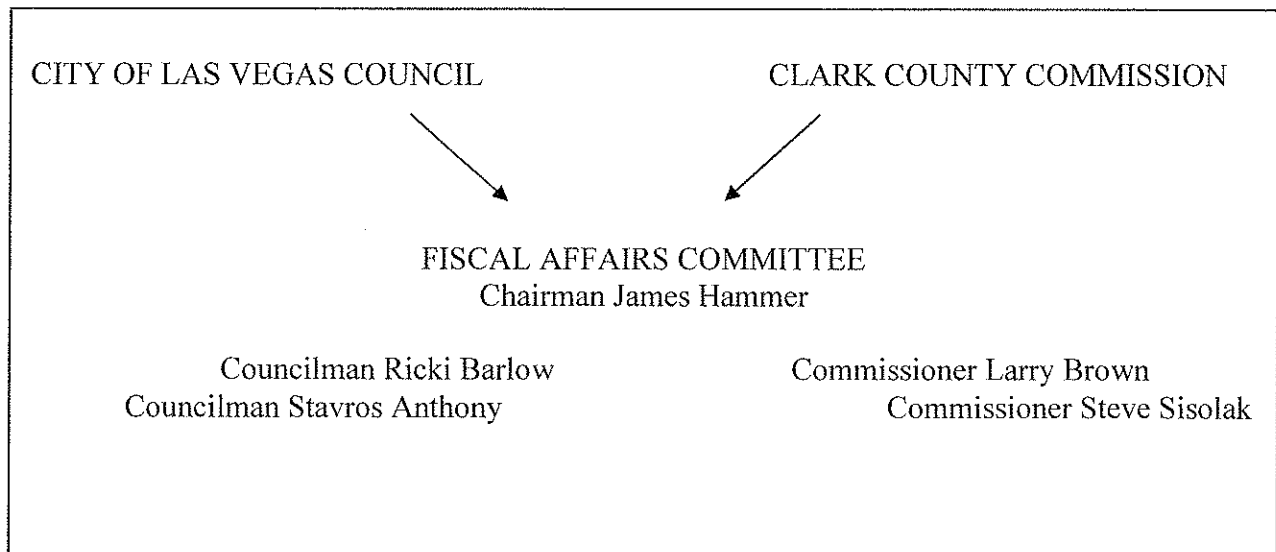
Integrity
Courage
Accountability
Respect for People
Excellence

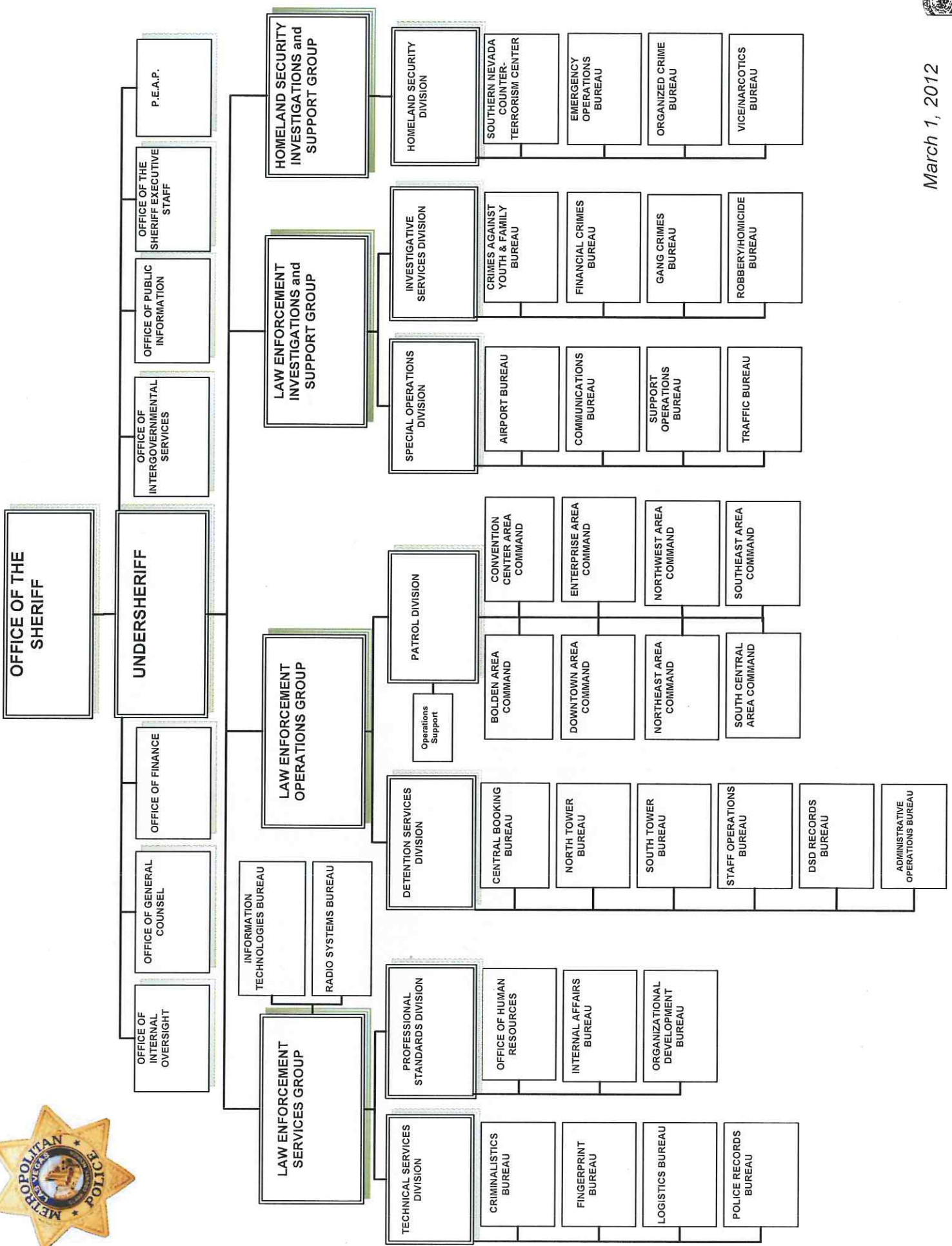
☆ The **Mission** of the Las Vegas Metropolitan Police Department is to protect the community through prevention, partnership, and professional service.

☆ 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**





2012-2013 Budget Highlights

- The total budget is \$502,873,767.
- A contract totaling \$19,230,918 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 \$305,688,236.
- The funding formula requires that 37.8% or \$115,459,895 be contributed by the City of Las Vegas (2.16% decrease from FY 11-12), and that 62.2% or \$190,178,341 (.49% increase from FY 11-12) be contributed by Clark County towards the total budget revenue for the Las Vegas Metropolitan Police Department.
- Fiscal Year 2012-2013 includes 3,470 authorized positions.
 - Authorized commissioned positions total 2,743. There have been 0 commissioned positions eliminated.
 - Authorized civilian positions total 1,276. There have been net of 3 civilian and 2 temporary positions eliminated.
 - The staffing levels reflect an overall reduction across all funds of 238 commissioned police officer positions, 236 civilian positions, and 32 temporary employee positions.
- It is anticipated that \$110,063,692 will be available from the two voter-approved property tax ballot questions for additional police officers. This represents a decrease of \$8,339,044 in budgeted self-generated revenues from the Fiscal Year 2011-2012 budget and a net decrease of \$61,374,194 or 36% reduction in property tax collections since Fiscal Year 2008-2009 as a result of lower property valuations. Sales tax initiative revenue and the corresponding expenditures for staffing and equipment are accounted for in a separate fund.

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

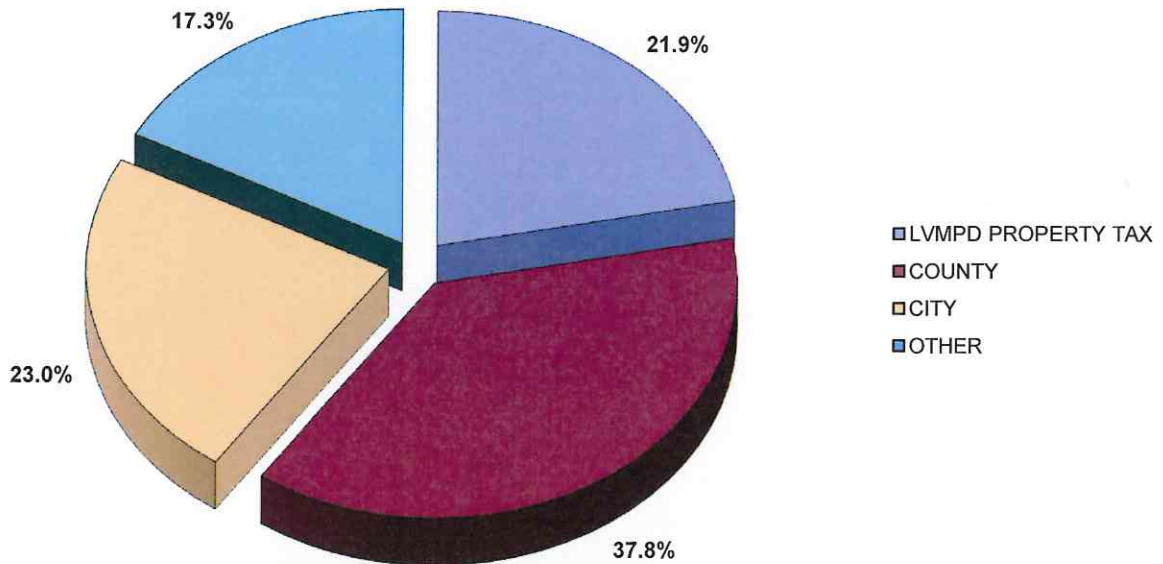
The budget preparation for the Las Vegas Metropolitan Police Department begins in September of each year; ten months prior to the implementation of the budget. The term of the fiscal year is July 1, through June 30.

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

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 State of Nevada Department of Taxation as part of the Clark County Annual Budget.

LVMPD FY2012-2013 BUDGET REVENUES

REVENUE SOURCES



REVENUE NOTES

City and County contributions are derived from the funding formula, per NRS 280, described in detail in the previous section.

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 2012-2013 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, 2012, and includes estimated abatements and exemptions.

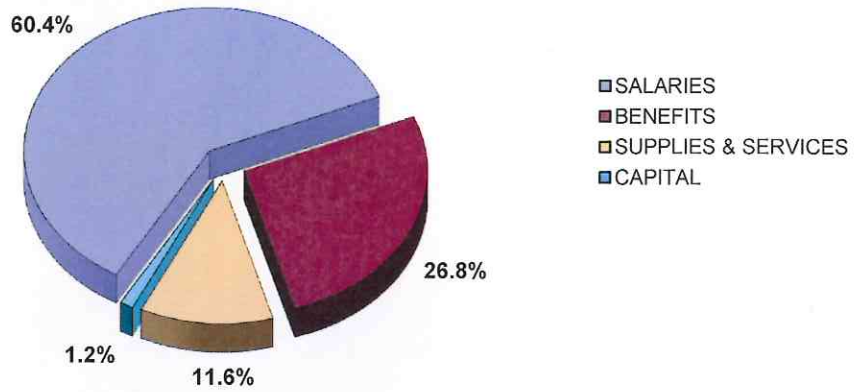
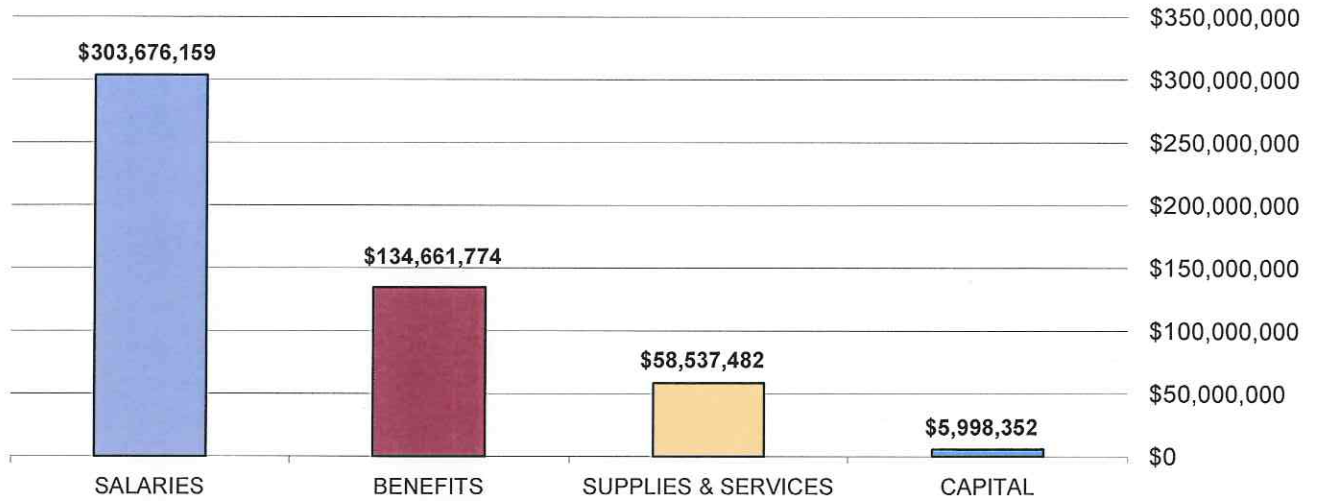
Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest, miscellaneous revenue, contracts, and fund balance contribution. The Department of Aviation has entered into an interlocal contract for police services at McCarran International Airport; revenues offset the costs of such services.

THREE YEAR REVENUE COMPARISON	VARIANCE					
	ACTUAL FY2010-2011	PROJECTED FY2011-2012	BUDGETED** FY2011-2012	REQUESTED FY2012-2013	FY12 TO FY13 BUDGET	VARIANCE PERCENT
REAL PROPERTY TAX	\$ 121,111,192	\$ 109,562,254	\$ 108,930,517	\$ 101,758,809	\$ (7,171,708)	-6.58%
PERSONAL PROPERTY TAX	9,884,297	9,202,490	9,472,219	8,304,883	(1,167,336)	-12.32%
FINGERPRINT FEES	1,106,640	1,139,626	1,100,000	1,100,000	0	0.00%
REIMBURSED OVERTIME	5,975,173	5,517,634	4,800,000	5,500,000	700,000	14.58%
REPRODUCTION FEES	741,971	802,599	800,000	800,000	0	0.00%
EXTRADITIONS	233,108	196,316	200,000	200,000	0	0.00%
INVESTIGATIVE FEES-COUNTY/CCW	710,932	697,495	670,000	700,000	30,000	4.48%
INVESTIGATIVE FEES-CITY	94,697	75,279	100,000	80,000	(20,000)	-20.00%
LAB/CONTRACT	251,477	461,130	300,000	300,000	0	0.00%
INTEREST	1,280,941	1,171,651	1,900,000	1,100,000	(800,000)	-42.11%
SALES	213,515	297,247	400,000	250,000	(150,000)	-37.50%
COURT PAY	379,397	393,680	400,000	380,000	(20,000)	-5.00%
RESTITUTIONS	114,668	36,132	30,000	30,000	0	0.00%
MISCELLANEOUS	3,013,417	1,001,079	550,000	750,000	200,000	36.36%
SALE OF FIXED ASSETS	966,153	734,872	1,000,000	900,000	(100,000)	-10.00%
TOTAL SELF-GENERATED REVENUES	146,077,578	131,289,484	130,652,736	122,153,692	(8,499,044)	-6.51%
AIRPORT CONTRACT	15,990,809	18,435,848	18,879,231	19,230,918	351,687	1.86%
CITY OF LAS VEGAS CONTRIBUTION	130,297,994	118,011,599	118,011,599	115,459,895	(2,551,704)	-2.16%
CLARK COUNTY CONTRIBUTION	204,623,329	189,260,273	189,260,273	190,178,341	918,068	0.49%
LAUGHLIN FINGERPRINT FEES	51,986	47,560	50,000	50,000	0	0.00%
GRANTS & PRIVATE CONTRIBUTIONS	13,482,395	22,072,316	0	0	0	0.00%
TRANSFER FROM OTHER FUNDS		0	0	12,253,894	12,253,894	0.00%
FUND BALANCE CONTRIBUTION	0	26,489,734	44,453,172	43,547,027	(906,145)	-2.04%
TOTAL REVENUE	\$ 510,524,091	\$ 505,606,814	\$ 501,307,011	\$ 502,873,767	\$ 1,566,756	0.31%
ENDING FUND BALANCE	78,550,254	52,060,520	34,097,082	8,513,493		

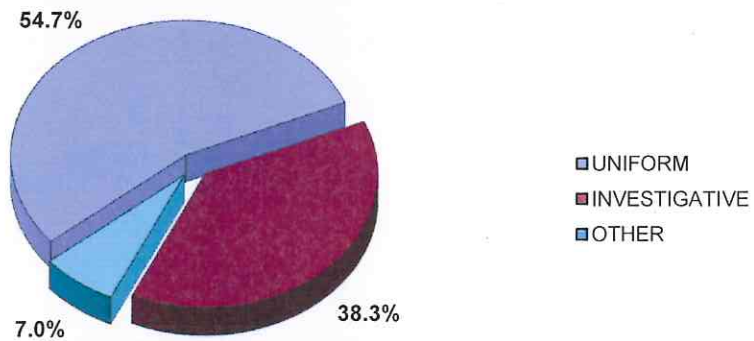
**Appropriations according to original approved budget that do not include transfers or augmentations for grants and donations.

LVMPD FY2012-2013 BUDGET EXPENDITURES

EXPENDITURES BY CATEGORY



EXPENDITURES BY FUNCTION



LVMPD FY2012-2013 BUDGET EXPENDITURE SUMMARY

#	UNIT	SALARIES	BENEFITS	SUPPLIES & SERVICES	CAPITAL	TOTAL
5000111000	OFFICE OF THE SHERIFF	\$ 1,980,391	\$ 829,254	\$ 96,119	\$ -	\$ 2,905,764
5000112000	GENERAL COUNSEL	1,485,821	532,459	555,823	26,000	2,600,103
5000113000	QUALITY ASSURANCE	947,368	432,077	37,752	0	1,417,197
5000114000	FINANCE	3,233,450	1,164,567	5,835,294	0	10,233,311
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	589,240	262,261	136,664	19,000	1,007,165
5000116000	COMMUNITY SERVICES	2,248,296	290,120	31,495	19,000	2,588,911
5000117000	PUBLIC INFORMATION	1,063,937	466,853	105,634	19,000	1,655,424
5000118000	INTERGOVERNMENTAL SERVICES	373,453	176,299	40,629	0	590,381
5000131000	CRIMINAL INTELLIGENCE	3,605,899	1,612,552	340,983	152,000	5,711,434
5000132000	SPECIAL INVESTIGATIONS	2,437,481	1,109,843	122,216	76,000	3,745,540
5000133000	TECHNICAL/SURVEILLANCE	2,087,198	991,606	677,880	67,972	3,824,656
5000134000	SWAT	4,960,726	2,393,317	946,589	173,100	8,473,732
5000135000	ARMOR	1,242,700	592,408	321,784	0	2,156,892
5000136000	RESIDENT/LAUGHLIN	4,715,327	2,110,376	452,066	74,000	7,351,769
5000139000	GANG CRIMES	7,105,464	3,316,242	413,562	169,500	11,004,768
5000141000	EMERGENCY OPERATIONS BUREAU	1,222,271	518,164	225,457	0	1,965,892
5000142000	TRAFFIC	16,524,582	8,038,874	1,135,969	1,118,780	26,818,205
5000143000	AIR SUPPORT/SEARCH & RESCUE	3,428,533	1,618,893	2,139,726	0	7,187,152
5000144000	K9	2,688,942	1,060,551	457,931	102,000	4,309,424
5000145000	AIRPORT	11,656,219	5,626,155	428,425	0	17,710,799
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	5,602,745	2,436,564	396,219	43,000	8,478,528
5000147000	EVENT PLANNING	5,663,175	450,550	31,960	0	6,145,685
5000148000	MOUNTED PATROL UNIT	545,314	259,424	116,725	0	921,463
5000149000	SUPPORT OPERATIONS BUREAU	5,119,636	2,253,931	260,680	27,500	7,661,747
5000151000	ROBBERY/HOMICIDE	15,765,172	7,250,695	1,139,755	204,000	24,359,622
5000152000	VICE	3,927,321	1,904,079	212,238	63,000	6,106,638
5000153000	NARCOTICS	8,873,004	4,095,451	1,916,065	386,500	15,271,020
5000154000	FINANCIAL CRIMES	10,891,808	5,009,482	6,254,677	57,000	22,212,967
5000155000	CRIMES AGAINST YOUTH/FAMILY	12,156,365	5,579,784	660,491	152,000	18,548,640
5000159000	OFFICE OF INTERNAL OVERSIGHT	1,441,906	662,340	39,883	0	2,144,129
5000161000	HUMAN RESOURCES	3,654,814	1,423,100	369,202	0	5,447,116
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	6,849,205	3,206,722	2,221,461	0	12,277,388
5000164000	SUPPLY	0	0	401,427	0	401,427
5000165000	INTERNAL AFFAIRS	6,211,054	2,855,432	502,808	0	9,569,294
5000166000	LOGISTICS	2,312,384	861,034	749,335	0	3,922,753
5000167000	FLEET OPERATIONS	1,199,243	320,116	773,795	0	2,293,154
5000168000	RADIO SYSTEMS	1,420,459	556,138	615,382	0	2,591,979
5000171000	RECORDS	10,186,902	3,980,563	4,471,683	19,000	18,658,148
5000172000	INFORMATION TECHNOLOGIES	4,939,994	1,743,235	7,677,694	128,500	14,489,423
5000173000	COMMUNICATIONS	15,496,079	5,640,417	2,485,313	0	23,621,809
5000174000	FINGERPRINT	2,655,655	1,026,685	324,775	0	4,007,115
5000175000	CRIMINALISTICS	5,754,272	2,001,181	1,456,022	168,000	9,379,475
5000176000	FORENSIC LABORATORY	5,045,477	1,743,210	1,151,363	0	7,940,050
5000177000	EVIDENCE VAULT	2,691,647	1,037,775	934,617	23,000	4,687,039
5000180000	CONVENTION CENTER AREA COMMAND	7,740,033	3,869,667	701,795	199,000	12,510,495
5000180010	CONVENTION CENTER INVESTIGATIVE	1,828,832	886,732	55,083	0	2,770,647
5000181000	NORTHEAST AREA COMMAND	8,336,604	4,132,874	730,599	270,500	13,470,577
5000181010	NORTHEAST INVESTIGATIVE	595,430	293,348	35,709	19,000	943,487
5000181020	NORTHEAST RESIDENT-MOAPA	1,170,489	562,566	118,523	35,000	1,886,578
5000183000	DOWNTOWN AREA COMMAND	7,561,724	3,767,738	662,552	125,500	12,117,514
5000183010	DOWNTOWN INVESTIGATIVE	540,371	263,624	29,576	0	833,571
5000184000	BOLDEN AREA COMMAND	10,974,099	5,482,529	757,462	298,000	17,512,090
5000184010	BOLDEN INVESTIGATIVE	508,930	250,427	25,939	0	785,296
5000185000	PATROL OPERATIONS SUPPORT	3,531,407	1,551,896	1,744,183	0	6,827,486
5000185010	PATROL OPERATIONS SUPPORT INVESTIGATIVE	277,060	107,633	1,790	0	386,483
5000186000	ENTERPRISE AREA COMMAND	12,499,180	6,237,700	989,465	410,000	20,136,345
5000186010	ENTERPRISE INVESTIGATIVE	904,137	442,770	34,384	0	1,381,291
5000186020	ENTERPRISE RESIDENT-STATELINE	1,005,274	485,404	147,612	70,000	1,708,290
5000187000	SOUTH CENTRAL AREA COMMAND	8,359,235	4,121,556	777,340	270,500	13,528,631
5000187010	SOUTH CENTRAL INVESTIGATIVE	499,561	243,908	30,392	0	773,861
5000188000	SOUTHEAST AREA COMMAND	11,327,201	5,602,193	897,102	289,500	18,115,996
5000188010	SOUTHEAST INVESTIGATIVE	583,385	289,966	30,278	0	903,629
5000189000	NORTHWEST AREA COMMAND	11,874,042	5,887,157	951,814	599,500	19,312,513
5000189010	NORTHWEST INVESTIGATIVE	739,354	355,790	33,169	19,000	1,147,313
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	818,882	385,517	117,147	105,000	1,426,546
TOTAL		\$ 303,676,159	\$ 134,661,774	\$ 58,537,482	\$ 5,998,352	\$ 502,873,767

THREE YEAR COMPARISON	ACTUAL	PROJECTED	BUDGETED	REQUESTED	VARIANCE	
	FY2010-2011	FY2011-2012	FY2011-2012**	FY2012-2013	FY12 TO FY13 BUDGET	VARIANCE PERCENT
PERMANENT SALARIES	\$ 253,084,022	\$ 244,248,610	\$ 250,567,769	\$ 248,085,889	\$ (2,481,880)	-0.99%
SHIFT DIFFERENTIAL	4,830,672	4,696,428	4,844,349	4,617,891	(226,458)	-4.67%
ACTING HIGHER CAPACITY	30,375	44,764	84,520	58,065	(26,455)	-31.30%
BONUS PAY	1,454,925	998,027	1,427,825	859,600	(568,225)	-39.80%
ASSIGNMENT PAY	8,388,622	7,996,782	8,526,379	8,163,456	(362,923)	-4.26%
COURT PAY	1,127,557	1,035,798	1,298,221	1,122,259	(175,962)	-13.55%
VEHICLE ALLOWANCE	61,983	58,216	63,840	60,600	(3,240)	-5.08%
UNIFORM/CLOTHING ALLOWANCE	1,797,817	1,759,231	1,833,052	2,063,389	230,337	12.57%
LEAVE SELLBACK	1,262,758	1,687,181	1,500,000	1,950,951	450,951	30.06%
LONGEVITY	13,002,178	12,445,035	13,633,638	13,166,890	(466,748)	-3.42%
SEPARATION	10,061,535	8,300,000	5,800,000	7,999,995	2,199,995	37.93%
TEMPORARY SALARIES	3,823,785	3,672,333	4,177,096	4,110,619	(66,477)	-1.59%
OVERTIME	10,672,679	13,465,173	9,504,428	9,674,105	169,677	1.79%
CALL BACK PAY	1,986,733	2,110,115	1,877,550	1,742,450	(135,100)	-7.20%
TOTAL SALARIES	311,585,641	302,517,693	305,138,667	303,676,159	(1,462,508)	-0.48%
GROUP INSURANCE	29,380,249	27,531,694	30,310,705	28,812,066	(1,498,639)	-4.94%
SOCIAL SECURITY	210,745	198,201	258,981	254,859	(4,122)	-1.59%
MEDICARE	4,048,689	4,039,359	4,424,514	4,403,307	(21,207)	-0.48%
RETIREMENT	90,539,310	93,644,150	97,890,493	96,704,781	(1,185,712)	-1.21%
UNEMPLOYMENT INSURANCE	286,370	114	0	0	0	
INDUSTRIAL INSURANCE	4,273,538	4,421,549	4,271,945	4,486,761	214,816	5.03%
TOTAL BENEFITS	128,738,901	129,835,067	137,156,638	134,661,774	(2,494,864)	-1.82%
PROFESSIONAL SERVICES	6,640,966	7,461,779	2,088,927	1,952,568	(136,359)	-6.53%
PSYCHOLOGICAL SERVICES	135,298	122,630	112,575	137,450	24,875	22.10%
ATTORNEY FEES	278,316	341,987	250,000	301,500	51,500	20.60%
MAINTENANCE - FACILITIES	1,381,417	1,791,031	2,047,323	2,198,042	150,719	7.36%
MAINTENANCE - EQUIPMENT	2,445,589	2,871,849	3,497,513	3,142,370	(355,143)	-10.15%
MAINTENANCE - VEHICLE	2,523,104	2,504,344	3,227,934	2,752,620	(475,314)	-14.73%
VEHICLE WARRANTIES	0	0	0	160,800	160,800	0.00%
BIO HAZARDOUS CLEANUP SERVICES	39,780	38,345	57,450	52,700	(4,750)	-8.27%
RENTAL-EQUIP/OTHER	789,825	861,862	878,030	616,195	(261,835)	-29.82%
RENTAL-LAND/STORAGE/OFFICE	8,779,900	16,872,547	16,862,791	16,339,268	(523,523)	-3.10%
TOWING SERVICES	10,739	2,399	17,925	14,200	(3,725)	-20.78%
LAUNDRY	37,576	38,061	43,046	42,704	(342)	-0.79%
MEDICAL SERVICES/SUPPLIES	218,680	177,436	280,575	247,275	(33,300)	-11.87%
PHYSICALS-EMPLOYMENT	34,859	10,868	39,781	30,420	(9,361)	-23.53%
PHYSICALS-ANNUAL	1,031,200	1,033,100	1,033,100	1,151,260	118,160	11.44%
VET SERVICES	53,408	52,220	77,500	68,500	(9,000)	-11.61%
DATA PROCESSING	3,254,100	2,664,622	2,664,622	3,245,907	581,285	21.81%
LIABILITY INSURANCE	1,163,775	1,029,359	1,187,000	1,286,712	99,712	8.40%
OTHER COMMUNICATION SERVICES	136,964	115,374	129,103	123,985	(5,118)	-3.96%
TELEPHONE SERVICES-LOCAL/LD	2,898,054	2,624,684	3,050,637	2,825,293	(225,344)	-7.39%
CELL PHONE SERVICES	1,071,615	942,864	1,108,944	1,074,847	(34,097)	-3.07%
SUBPOENA INVESTIGATIONS	216,022	498,287	314,515	263,050	(51,465)	-16.36%
ADVERTISING	17,507	13,264	25,000	20,500	(4,500)	-18.00%
PRINTING/REPRODUCTION	253,868	262,209	353,823	306,950	(46,873)	-13.25%
TRAVEL/TRAINING	1,139,917	1,786,681	566,935	566,935	0	0.00%
AMMUNITION	778,818	1,218,619	1,218,619	1,199,300	(19,319)	-1.59%
POLICE EQUIPMENT	299,423	328,003	350,900	339,050	(11,850)	-3.38%
INVESTIGATIVE SUPPLIES	481,083	609,530	328,050	251,450	(76,600)	-23.35%
OPERATING SUPPLIES	1,504,725	1,465,678	1,715,930	1,586,280	(129,650)	-7.56%
GROCERIES	67,779	63,342	78,575	76,225	(2,350)	-2.99%
OFFICE SUPPLIES	609,520	647,394	716,740	624,550	(92,190)	-12.86%
BOOKS	17,729	4,501	35,500	24,325	(11,175)	-31.48%
WEARING APPAREL	311,462	296,016	468,488	430,700	(37,788)	-8.07%
MINOR EQUIPMENT	1,751,065	3,344,661	1,390,709	1,205,838	(184,871)	-13.29%
COMPUTER REPLACEMENTS	0	501,270	535,013	1,215,822	680,809	127.25%
FUEL	5,140,282	5,801,322	5,828,004	5,942,081	114,077	1.96%
UTILITIES	1,663,529	2,212,485	2,702,509	2,719,644	17,135	0.63%
SHREDDING/RECYCLING	6,151	6,784	8,500	7,250	(1,250)	-14.71%
INTEREST-SEC LENDING EXPENSE	19,987	14,503	100,000	20,000	(80,000)	-80.00%
FEES/LICENSES	88,208	862,765	111,765	836,365	724,600	648.32%
SOFTWARE	2,701,497	5,342,605	2,855,015	2,581,618	(273,397)	-9.58%
DUES	18,016	120,731	23,313	20,703	(2,610)	-11.20%
SUBSCRIPTIONS	323,279	356,154	357,627	357,230	(397)	-0.11%
POSTAGE	167,814	144,833	181,400	177,000	(4,400)	-2.43%
TOTAL SERVICES & SUPPLIES	50,502,846	67,458,998	58,921,706	58,537,482	(384,224)	-0.65%
CAPITAL OUTLAY	7,563,928	5,795,056	90,000	5,998,352	5,908,352	6564.84%
TRANSFERS TO OTHER FUNDS	10,000,000	0	0	0	0	0.00%
TOTAL	508,391,316	505,606,814	501,307,011	502,873,767	1,566,756	0.31%

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

LVMPO AUTHORIZED POSITIONS THREE YEAR COMPARISON

#	UNIT	COMM	CIV	2010-11	COMM	CIV	2011-12	COMM	CIV	2012-13
5000111000	OFFICE OF THE SHERIFF	14	10	24	6	9	15	7	8	15
5000112000	GENERAL COUNSEL	1	16	17	1	16	17	1	16	17
5000113000	QUALITY ASSURANCE	4	5	9	6	5	11	6	5	11
5000114000	FINANCE	0	45	45	0	43	43	0	43	43
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	5	1	6	4	1	5	4	1	5
5000116000	COMMUNITY SERVICES	0	5	5	0	5	5	0	5	5
5000117000	PUBLIC INFORMATION	5	7	12	5	7	12	6	6	12
5000118000	INTERGOVERNMENTAL SERVICES	3	1	4	3	1	4	3	1	4
5000131000	CRIMINAL INTELLIGENCE	27	9	36	27	8	35	27	8	35
5000132000	SPECIAL INVESTIGATIONS	16	11	27	16	11	27	17	11	28
5000133000	TECHNICAL/SURVEILLANCE	19	3	22	18	2	20	18	2	20
5000134000	SWAT	40	4	44	45	2	47	45	2	47
5000135000	ARMOR	11	1	12	11	1	12	11	1	12
5000136000	RESIDENT/LAUGHLIN	35	10	45	35	10	45	35	10	45
5000139000	GANG CRIMES	63	12	75	62	12	74	62	11	73
5000141000	EMERGENCY OPERATIONS BUREAU	29	35	64	28	8	36	6	5	11
5000142000	TRAFFIC	166	15	181	162	14	176	161	14	175
5000143000	AIR SUPPORT/SEARCH & RESCUE	30	5	35	29	5	34	29	5	34
5000144000	K9	21	0	21	21	1	22	21	1	22
5000145000	AIRPORT	90	6	96	113	9	122	113	9	122
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	27	2	29	12	27	39	33	30	63
5000147000	EVENT PLANNING	5	2	7	5	2	7	5	2	7
5000148000	MOUNTED PATROL UNIT	7	0	7	6	0	6	6	0	6
5000149000	SUPPORT OPERATIONS BUREAU	0	0	0	0	0	0	52	2	54
5000151000	ROBBERY/HOMICIDE	126	26	152	127	27	154	128	28	156
5000152000	VICE	38	1	39	38	2	40	38	2	40
5000153000	NARCOTICS	77	17	94	73	15	88	73	15	88
5000154000	FINANCIAL CRIMES	92	51	143	85	45	130	83	43	126
5000155000	CRIMES AGAINST YOUTH/FAMILY	91	38	129	93	36	129	93	36	129
5000159000	OFFICE OF INTERNAL OVERSIGHT	0	0	0	7	4	11	8	4	12
5000161000	HUMAN RESOURCES	27	43	70	23	38	61	9	32	41
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	47	20	67	48	18	66	49	19	68
5000165000	INTERNAL AFFAIRS	33	23	56	29	22	51	45	23	68
5000166000	LOGISTICS	0	34	34	0	34	34	0	35	35
5000167000	FLEET OPERATIONS	0	21	21	0	20	20	0	12	12
5000168000	RADIO SYSTEMS	1	11	12	1	11	12	1	19	20
5000171000	RECORDS	0	193	193	0	187	187	0	187	187
5000172000	INFORMATION TECHNOLOGIES	0	62	62	0	61	61	0	61	61
5000173000	COMMUNICATIONS	0	229	229	0	219	219	0	229	229
5000174000	FINGERPRINT	0	44	44	0	42	42	0	42	42
5000175000	CRIMINALISTICS	1	72	73	0	73	73	0	73	73
5000176000	FORENSIC LABORATORY	0	64	64	0	62	62	0	62	62
5000177000	EVIDENCE VAULT	2	41	43	2	40	42	2	40	42
5000180000	CONVENTION CENTER AREA COMMAND	84	12	96	95	10	105	89	11	100
5000180010	CONVENTION CENTER INVESTIGATIVE	21	2	23	18	2	20	19	1	20
5000181000	NORTHEAST AREA COMMAND	131	17	148	95	12	107	91	10	101
5000181010	NORTHEAST INVESTIGATIVE	7	1	8	7	1	8	6	1	7
5000181020	NORTHEAST RESIDENT-MOAPA	0	0	0	11	1	12	10	1	11
5000182000	SOUTHWEST AREA COMMAND	0	0	0	0	5	5	0	0	0
5000182010	SOUTHWEST INVESTIGATIVE	0	0	0	5	1	6	0	0	0
5000183000	DOWNTOWN AREA COMMAND	124	9	133	95	8	103	86	7	93
5000183010	DOWNTOWN INVESTIGATIVE	5	1	6	5	1	6	5	1	6
5000184000	BOLDEN AREA COMMAND	125	13	138	114	11	125	127	12	139
5000184010	BOLDEN INVESTIGATIVE	5	1	6	5	1	6	5	1	6
5000185000	PATROL OPERATIONS SUPPORT	87	7	94	93	6	99	31	4	35
5000185010	PATROL OPERATIONS SUPPORT INVESTIGATIVE	0	2	2	0	2	2	1	2	3
5000186000	ENTERPRISE AREA COMMAND	143	19	162	125	15	140	146	16	162
5000186010	ENTERPRISE INVESTIGATIVE	9	1	10	5	1	6	9	1	10
5000186020	ENTERPRISE RESIDENT-STATELINE	0	0	0	8	0	8	9	0	9
5000187000	SOUTH CENTRAL AREA COMMAND	121	14	135	116	12	128	88	13	101
5000187010	SOUTH CENTRAL INVESTIGATIVE	5	1	6	5	1	6	5	1	6
5000188000	SOUTHEAST AREA COMMAND	133	18	151	111	14	125	124	16	140
5000188010	SOUTHEAST INVESTIGATIVE	6	1	7	6	1	7	6	1	7
5000189000	NORTHWEST AREA COMMAND	146	22	168	121	18	139	126	16	142
5000189010	NORTHWEST INVESTIGATIVE	7	1	8	6	1	7	7	1	8
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	0	0	0	7	0	7	7	0	7
	TOTALS	2,312	1,337	3,649	2,194	1,279	3,473	2,194	1,276	3,470

LVMPPD FY2012-2013 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	6		6
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	4		4
5000117000	PUBLIC INFORMATION	6		6
5000118000	INTERGOVERNMENTAL SERVICES	3		3
5000131000	CRIMINAL INTELLIGENCE	27		27
5000132000	SPECIAL INVESTIGATIONS	17		17
5000133000	TECHNICAL/SURVEILLANCE	18		18
5000134000	SWAT	45		45
5000135000	ARMOR	11		11
5000136000	RESIDENT/LAUGHLIN	35		35
5000139000	GANG CRIMES	62	10	72
5000141000	EMERGENCY OPERATIONS BUREAU	6		6
5000142000	TRAFFIC	161	6	167
5000143000	AIR SUPPORT/SEARCH & RESCUE	29		29
5000144000	K9	21		21
5000145000	AIRPORT	113		113
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	33		33
5000147000	EVENT PLANNING	5		5
5000148000	MOUNTED PATROL UNIT	6		6
5000149000	SUPPORT OPERATIONS BUREAU	52	12	64
5000151000	ROBBERY/HOMICIDE	128		128
5000152000	VICE	38		38
5000153000	NARCOTICS	73		73
5000154000	FINANCIAL CRIMES	83		83
5000155000	CRIMES AGAINST YOUTH/FAMILY	93		93
5000159000	OFFICE OF INTERNAL OVERSIGHT	7		7
5000161000	HUMAN RESOURCES	9		9
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	48		48
5000165000	INTERNAL AFFAIRS	45		45
5000168000	RADIO SYSTEMS	1		1
5000177000	EVIDENCE VAULT	2		2
5000180000	CONVENTION CENTER AREA COMMAND	89	72	161
5000180010	CONVENTION CENTER INVESTIGATIVE	19		19
5000181000	NORTHEAST AREA COMMAND	91	91	182
5000181010	NORTHEAST INVESTIGATIVE	6		6
5000181020	NORTHEAST RESIDENT-MOAPA	10		10
5000183000	DOWNTOWN AREA COMMAND	86	69	155
5000183010	DOWNTOWN INVESTIGATIVE	5		5
5000184000	BOLDEN AREA COMMAND	127		127
5000184010	BOLDEN INVESTIGATIVE	5	56	61
5000185000	PATROL OPERATIONS SUPPORT	31		31
5000185010	PATROL OPERATIONS SUPPORT INVESTIGATIVE	1		1
5000186000	ENTERPRISE AREA COMMAND	146	76	222
5000186010	ENTERPRISE INVESTIGATIVE	9		9
5000186020	ENTERPRISE RESIDENT-STATELINE	9		9
5000187000	SOUTH CENTRAL AREA COMMAND	88	60	148
5000187010	SOUTH CENTRAL INVESTIGATIVE	5		5
5000188000	SOUTHEAST AREA COMMAND	124	34	158
5000188010	SOUTHEAST INVESTIGATIVE	6		6
5000189000	NORTHWEST AREA COMMAND	126		126
5000189010	NORTHWEST INVESTIGATIVE	7	63	70
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7		7
TOTALS		2,194	549	2,743

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.

LVMPD FY2012-2013 BUDGET ADDITIONAL AND ELIMINATED POSITIONS

#	BUDGET UNIT	POSITION	# COMM	# CIV	#TEMP
ADDITIONAL POSITIONS					
5000173000	Communications	Law Enforcement Support Technician		1	
		Sr. Law Enforcement Support Technician		2	
		Dispatch Specialist I/II		7	
5000139000	Gangs	Temporary Support Assistant			1
		TOTAL ADDITIONAL POSITIONS	0	10	1
ELIMINATED POSITIONS					
5000111000	Office of the Sheriff	Sheriff Office Executive Support		(1)	
5000117000	Public Information	Video Production Specialist		(1)	
5000139000	Gangs	Law Enforcement Support Technician		(1)	
5000165000	Internal Affairs	Law Enforcement Support Technician		(4)	
5000168000	Radio Systems	Electronic Equipment Installer		(1)	
5000173000	Communications	Temporary Support Assistant			(1)
5000182000	Southwest Area Command	Crime Prevention Specialist		(1)	
		Law Enforcement Support Technician		(4)	
		Services Aide			(2)
		TOTAL ELIMINATED POSITIONS	0	(13)	(3)
		NET CHANGE	0	(3)	(2)