

LAS VEGAS METROPOLITAN POLICE DEPARTMENT

FISCAL YEAR 2016-2017 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:

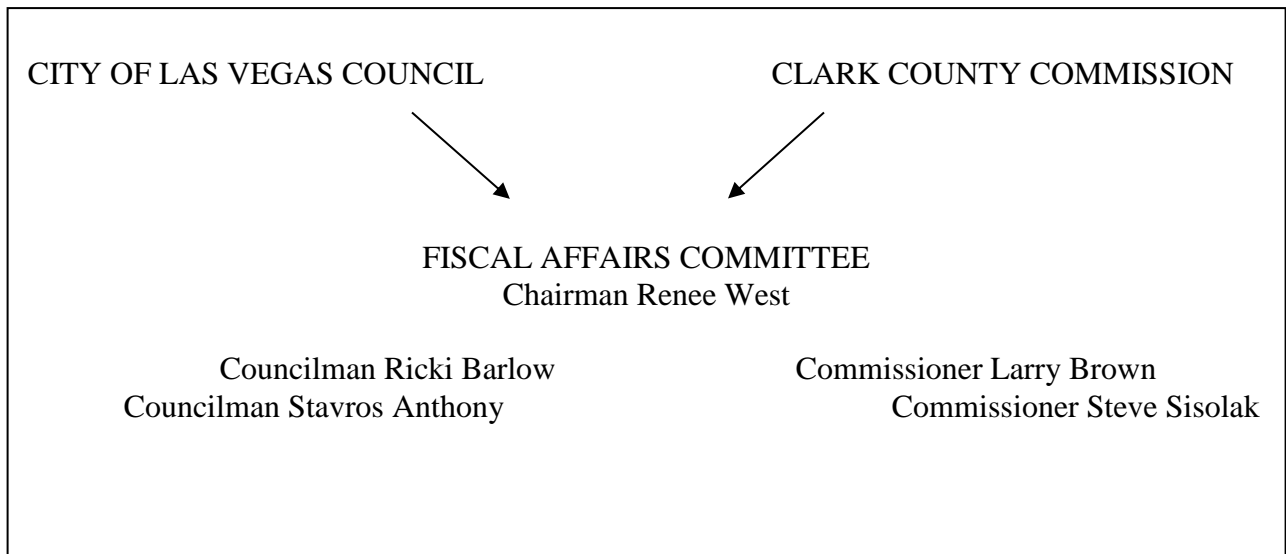
**Integrity
Courage
Accountability
Respect for People
Excellence**

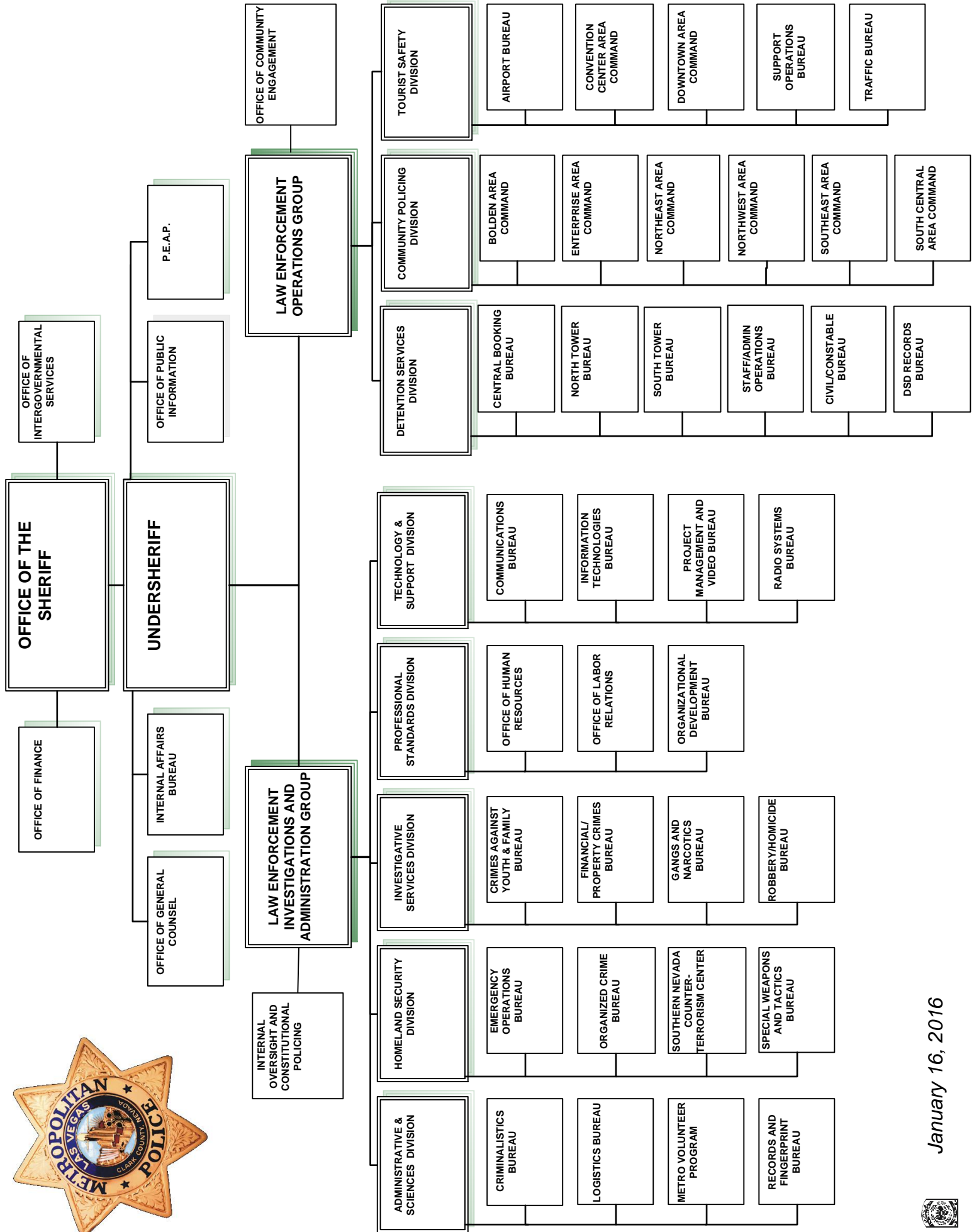
☆ The **Mission** of the Las Vegas Metropolitan Police Department is to serve people, strengthen relationships and improve the quality of life.

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

**Lead through empowerment and accountability.
Value our employees and those we serve.
Maximize trust, transparency and communication.
Protect the public through education, innovation and enforcement.
Develop and enhance community relationships.**

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





2016-2017 Budget Highlights

- The Fiscal Year 2016-2017 (FY16/17) budget request totals \$552,134,361, an increase of \$12,687,064, or 2.35% from the FY15/16 budget. It is anticipated that \$121,375,220 will be available from the two voter-approved property tax ballot questions. Projected property tax revenues are 1.8% over the current budget.
- A contract totaling \$22,120,011 with the Department of Aviation for police services at the Airport will offset expenditures in that budget unit.
- In accordance with NRS 280, the total amount to be distributed between the City of Las Vegas and Clark County is \$379,943,854, which is an increase of \$18,054,803 over the current fiscal year. A portion of this increase, \$8,624,724, is attributable to the fact that \$20,350,000 in fund balance was contributed to offset City and County contributions last fiscal year, and only \$11,725,276 is available to contribute this fiscal year. The funding formula requires that 36.5% or \$138,576,776 be contributed by the City and that 63.5% or \$241,327,078 be contributed by the County. The shift in responsibility through the funding formula for FY16/17 transfers \$4,282,113 from the City to the County.
- The budgetary increase is largely attributable to the addition of 38 commissioned positions and 20 civilian positions. The addition of 38 commissioned positions, along with an additional 16 in the More Cops fund, allows LVMPD to maintain the officer to population ratio of 1.83 per 1,000 citizens that was achieved through the increase in the More Cops sales tax in January 2016. In addition to the commissioned positions, this budget includes the addition of 20 civilian positions, 17 of which are Dispatch Specialist positions while the remaining three are an augmentation to staffing in the Crime Scene Investigation and Forensic units.
- The total number of budgeted full-time positions in this operating fund is 3,307, including 2,074 commissioned and 1,233 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 budgets approved, then submitted to State 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.

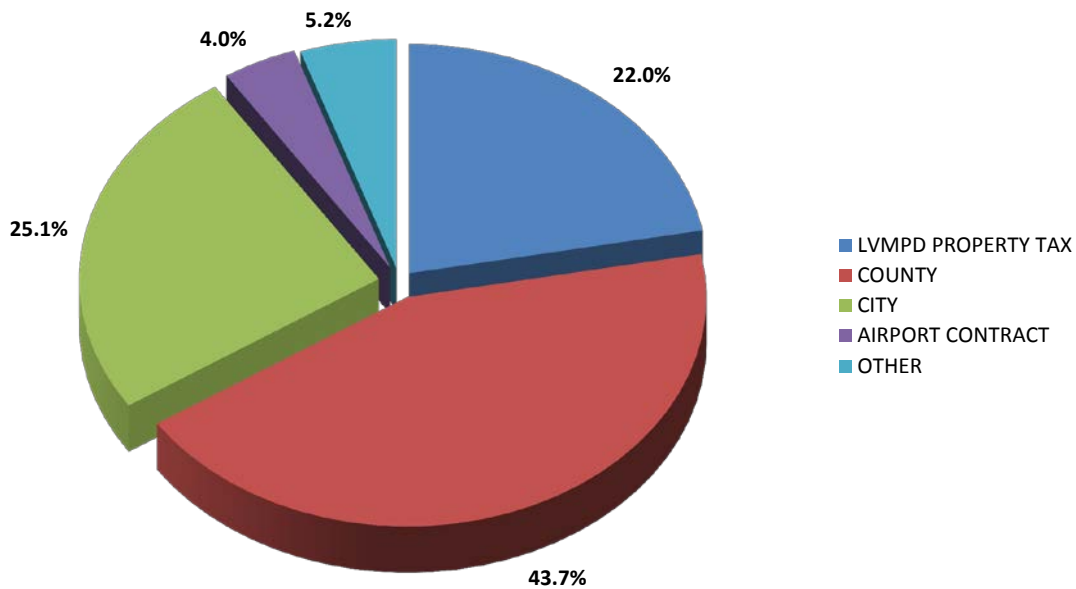
LVMPD FY 2016-2017 BUDGET REVENUES

THREE YEAR REVENUE COMPARISON	ACTUAL FY 2014-2015	PROJECTED FY 2015-2016	BUDGETED FY 2015-2016*	REQUESTED FY 2016-2017	VARIANCE FY16 TO FY17 BUDGET	VARIANCE PERCENT
REAL PROPERTY TAX	\$ 102,429,097	\$ 107,189,770	\$ 106,563,009	\$ 108,309,494	\$ 1,746,485	1.64%
PERSONAL PROPERTY TAX	12,356,355	12,953,535	12,680,198	13,065,726	385,528	3.04%
FINGERPRINT FEES	1,065,217	1,080,568	1,150,000	1,070,000	(80,000)	-6.96%
REIMBURSED OVERTIME	10,404,079	10,284,228	9,700,000	10,500,000	800,000	8.25%
REPRODUCTION FEES	690,831	640,705	800,000	675,000	(125,000)	-15.63%
EXTRADITIONS	198,560	175,481	200,000	175,000	(25,000)	-12.50%
INVESTIGATIVE FEES-COUNTY/CCW	1,035,347	1,225,464	975,000	1,100,000	125,000	12.82%
INVESTIGATIVE FEES-CITY	131,550	114,310	86,000	120,000	34,000	39.53%
LAB/CONTRACT	467,455	526,164	520,000	500,000	(20,000)	-3.85%
INTEREST	531,538	425,000	475,000	450,000	(25,000)	-5.26%
SALES	262,313	329,513	325,000	300,000	(25,000)	-7.69%
COURT PAY	283,363	285,264	310,000	285,000	(25,000)	-8.06%
RESTITUTIONS	46,743	44,255	60,000	45,000	(15,000)	-25.00%
MISCELLANEOUS	728,965	7,832,750	1,000,000	1,000,000	0	0.00%
SALE OF FIXED ASSETS	389,748	2,352,767	750,000	750,000	0	0.00%
TOTAL SELF-GENERATED REVENUES	131,021,161	145,459,774	135,594,207	138,345,220	2,751,013	2.03%
AIRPORT CONTRACT	20,248,589	21,614,039	21,614,039	22,120,011	505,972	2.34%
CITY OF LAS VEGAS CONTRIBUTION	126,938,755	136,039,975	136,039,975	138,576,776	2,536,801	1.86%
CLARK COUNTY CONTRIBUTION	216,504,308	225,804,076	225,804,076	241,327,078	15,523,002	6.87%
LAUGHLIN FINGERPRINT FEES	39,655	37,500	45,000	40,000	(5,000)	-11.11%
GRANTS & PRIVATE CONTRIBUTIONS	7,957,515	15,938,132	0	0	0	0.00%
TRANSFER FROM OTHER FUNDS	0	0	0	57,594	57,594	0.00%
INCREASE TO FUND BALANCE	0	0	0	0	0	0.00%
FUND BALANCE CONTRIBUTION	0	0	20,350,000	11,725,276	(8,624,724)	-42.38%
TOTAL REVENUE	\$ 502,709,983	\$ 544,893,496	\$ 539,447,297	\$ 552,191,955	\$ 12,744,658	2.36%
ENDING FUND BALANCE	\$ 29,520,497	\$ 12,593,207	\$ 6,006,297	\$ 867,931		

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

LVMPD FY 2016-2017 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 2016-2017 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 2016, and includes estimated abatements and exemptions.

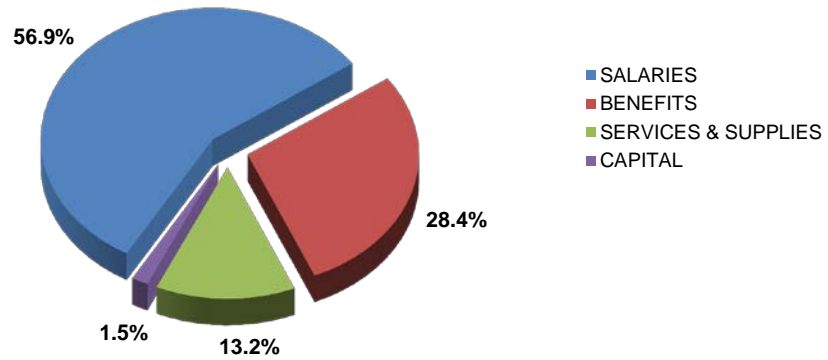
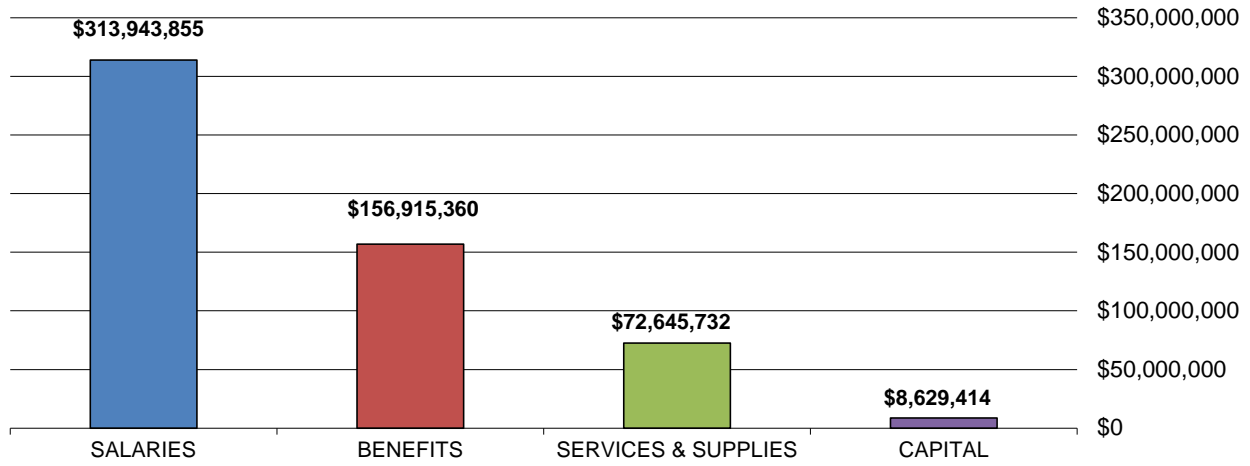
Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest, charges for services, and miscellaneous revenue.

LVMPD FY 2016-2017 BUDGET EXPENDITURE SUMMARY

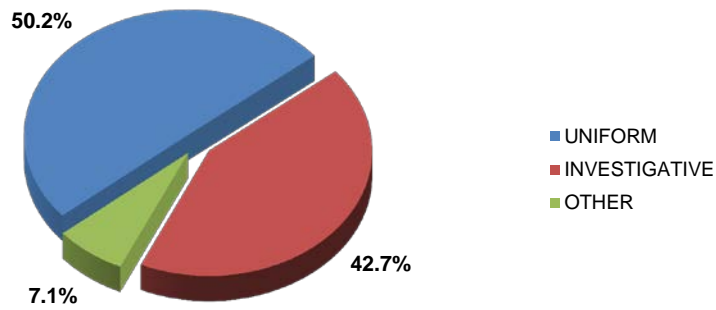
#	UNIT	SALARIES	BENEFITS	SUPLIES & SERVICES	CAPITAL	TOTAL
5000111000	OFFICE OF THE SHERIFF	\$ 2,298,237	\$ 1,169,097	\$ 260,789	\$ 76,125,000	\$ 3,804,248
5000112000	GENERAL COUNSEL	1,869,259	832,010	624,847	0	3,326,116
5000113000	QUALITY ASSURANCE	758,910	379,110	57,532	0	1,195,552
5000114000	FINANCE	3,506,784	1,533,354	6,202,100	0	11,242,238
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	590,499	300,950	184,785	26,000	1,102,234
5000117000	PUBLIC INFORMATION	1,113,497	544,354	117,029	53,499	1,828,379
5000118000	INTERGOVERNMENTAL SERVICES	419,080	219,454	104,625	30,000	773,159
5000119000	OFFICE OF COMMUNITY ENGAGEMENT	1,645,323	892,870	71,712	23,000	2,632,905
5000131000	CRIMINAL INTELLIGENCE	5,930,088	3,041,802	561,110	80,500	9,613,500
5000132000	SPECIAL INVESTIGATIONS	2,269,095	1,152,669	113,209	0	3,534,973
5000133000	TECHNICAL/SURVEILLANCE	1,267,043	655,857	832,161	66,000	2,821,061
5000134000	SWAT	5,369,308	2,803,225	1,006,868	115,500	9,294,901
5000135000	ARMOR	1,662,759	879,910	504,401	31,000	3,078,070
5000136000	RESIDENT/LAUGHLIN	4,431,480	2,273,839	457,982	289,000	7,452,301
5000142000	TRAFFIC	15,605,533	8,445,916	4,189,212	968,000	29,208,661
5000143000	AIR SUPPORT/SEARCH & RESCUE	3,560,100	1,857,299	2,340,441	33,000	7,790,840
5000144000	K9	2,670,610	1,211,523	517,168	185,000	4,584,301
5000145000	AIRPORT	12,983,515	6,770,093	394,880	83,000	20,231,488
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	7,932,639	4,013,733	584,511	0	12,530,883
5000147000	EVENT PLANNING	10,301,963	1,092,148	62,548	0	11,456,659
5000148000	MOUNTED PATROL UNIT	354,980	185,936	110,996	0	651,912
5000152000	VICE	3,610,256	1,935,018	206,030	178,000	5,929,304
5000156000	HOMICIDE & SEX CRIMES	15,318,102	7,845,167	7,050,637	483,000	30,696,906
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	9,371,588	4,843,506	893,625	50,500	15,159,219
5000158000	THEFT CRIMES	9,518,834	4,896,081	595,106	304,000	15,314,021
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	2,980,460	1,540,109	192,333	92,000	4,804,902
5000161000	HUMAN RESOURCES	7,651,407	3,791,114	723,165	0	12,165,686
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	8,003,983	4,207,477	3,477,378	64,000	15,752,838
5000164000	SUPPLY	0	0	393,000	0	393,000
5000165000	INTERNAL AFFAIRS	3,966,003	2,048,509	307,189	46,000	6,367,701
5000166000	LOGISTICS	2,544,158	1,140,318	1,197,360	59,000	4,940,836
5000167000	FLEET OPERATIONS	1,241,511	424,926	565,010	0	2,231,447
5000168000	RADIO SYSTEMS	1,323,442	595,221	285,773	0	2,204,436
5000168010	P25 RADIO SUPPORT	535,346	233,685	1,588,536	0	2,357,567
5000169000	PROJECT MANAGEMENT AND VIDEO	1,547,051	777,895	1,029,965	74,040	3,428,951
5000171000	RECORDS AND FINGERPRINT	11,914,324	5,642,900	5,590,114	31,000	23,178,338
5000172000	INFORMATION TECHNOLOGIES	5,064,207	2,187,174	9,652,539	1,300,750	18,204,670
5000173000	COMMUNICATIONS	17,256,157	7,713,039	2,928,596	0	27,897,792
5000175000	CRIME SCENE INVESTIGATIONS - CRIMINALISTICS	5,623,131	2,412,957	1,687,717	49,000	9,772,805
5000176000	FORENSIC LABORATORY	5,579,256	2,350,747	1,396,046	68,500	9,394,549
5000177000	EVIDENCE VAULT	2,943,966	1,372,163	1,065,446	31,000	5,412,575
5000180000	CONVENTION CENTER AREA COMMAND	8,662,512	4,861,704	804,743	167,000	14,495,959
5000180010	CONVENTION CENTER INVESTIGATIVE	2,733,097	1,438,090	164,598	69,000	4,404,785
5000181000	NORTHEAST AREA COMMAND	8,214,392	4,520,513	850,758	180,000	13,765,663
5000181010	NORTHEAST INVESTIGATIVE	3,120,786	1,664,357	165,363	92,000	5,042,506
5000181020	NORTHEAST RESIDENT-MOAPA	1,254,024	671,477	189,329	120,000	2,234,830
5000182000	SPRING VALLEY AREA COMMAND	3,662,192	1,990,116	1,405,872	579,000	7,637,180
5000182010	SPRING VALLEY INVESTIGATIVE	2,636,958	1,473,082	291,927	460,000	4,861,967
5000183000	DOWNTOWN AREA COMMAND	8,827,502	4,889,088	865,450	254,000	14,836,040
5000183010	DOWNTOWN INVESTIGATIVE	2,841,714	1,505,439	148,806	92,000	4,587,959
5000184000	BOLDEN AREA COMMAND	11,432,321	6,363,428	883,841	196,000	18,875,590
5000184010	BOLDEN INVESTIGATIVE	2,791,610	1,490,830	172,928	23,000	4,478,368
5000185000	SUPPORT OPERATIONS BUREAU	2,419,431	907,876	2,139,749	23,000	5,490,056
5000186000	ENTERPRISE AREA COMMAND	10,959,817	6,090,988	848,103	346,000	18,244,908
5000186010	ENTERPRISE INVESTIGATIVE	3,424,640	1,822,803	162,352	69,000	5,478,795
5000186020	ENTERPRISE RESIDENT-STATELINE	1,015,475	549,305	138,564	0	1,703,344
5000187000	SOUTH CENTRAL AREA COMMAND	9,243,852	5,111,141	917,787	443,000	15,715,780
5000187010	SOUTH CENTRAL INVESTIGATIVE	2,973,117	1,586,614	165,904	95,000	4,820,635
5000188000	SOUTHEAST AREA COMMAND	10,736,912	6,000,929	932,179	217,000	17,887,020
5000188010	SOUTHEAST INVESTIGATIVE	2,946,639	1,564,053	145,614	0	4,656,306
5000189000	NORTHWEST AREA COMMAND	7,266,905	3,950,840	850,812	240,000	12,308,557
5000189010	NORTHWEST INVESTIGATIVE	3,442,110	1,828,509	163,053	74,000	5,507,672
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	803,965	421,023	113,529	0	1,338,517
TOTAL		\$ 313,943,855	\$ 156,915,360	\$ 72,645,732	\$ 8,629,414	\$ 552,134,361

LVMPD FY 2016-2017 BUDGET EXPENDITURES

EXPENDITURES BY CATEGORY



EXPENDITURES BY FUNCTION



LVMPD FY 2016-2017 BUDGET EXPENDITURES

		ACTUAL	PROJECTED	BUDGETED	REQUESTED	VARIANCE	
THREE YEAR EXPENDITURE COMPARISON		FY 2014-2015	FY 2015-2016	FY 2015-2016*	FY 2016-2017	FY16 TO FY17	VARIANCE
						BUDGET	PERCENT
611000	PERMANENT SALARIES	\$ 221,708,354	\$242,137,093	\$ 244,510,423	\$ 250,209,648	\$ 5,699,225	2.33%
611200	SHIFT DIFFERENTIAL	4,074,395	4,455,127	4,538,313	4,578,016	39,703	0.87%
611230	ACTING HIGHER CAPACITY	61,671	64,569	50,506	65,603	15,097	29.89%
611240	BONUS PAY	1,025,628	1,399,595	1,055,781	1,376,274	320,493	30.36%
611250	ASSIGNMENT PAY	7,548,475	8,114,366	8,496,136	9,431,165	935,029	11.01%
611260	COURT PAY	814,075	871,905	952,715	926,182	(26,533)	-2.78%
611270	VEHICLE ALLOWANCE	57,817	58,185	64,800	55,800	(9,000)	-13.89%
611280	UNIFORM/CLOTHING ALLOWANCE	1,900,200	2,110,595	2,181,812	2,222,812	41,000	1.88%
611320	LEAVE SELLBACK	2,246,389	2,375,468	2,401,515	2,335,201	(66,314)	-2.76%
611330	LONGEVITY	11,885,652	12,764,726	14,362,212	14,774,343	412,131	2.87%
611340	SEPARATION	9,189,616	8,552,017	8,552,017	8,411,612	(140,405)	-1.64%
612000	PART-TIME SALARIES	1,376,407	1,486,079	1,819,065	1,876,924	57,859	3.18%
613100	OVERTIME	16,078,040	17,253,390	12,693,760	14,615,555	1,921,795	15.14%
613120	CALL BACK PAY	2,885,210	2,761,756	2,514,900	3,064,720	549,820	21.86%
TOTAL SALARIES		280,851,929	304,404,871	304,193,955	313,943,855	9,749,900	3.21%
621000	GROUP INSURANCE	28,796,915	31,809,424	32,638,164	32,708,833	70,669	0.22%
622000	SOCIAL SECURITY	64,895	68,135	112,781	116,368	3,587	3.18%
622100	MEDICARE	3,843,007	4,247,464	4,410,610	4,551,957	141,347	3.20%
623000	RETIREMENT	88,284,004	98,551,624	101,020,857	103,762,994	2,742,137	2.71%
623200	OTHER POST EMPLOYMENT BENEFITS	0	3,333,162	3,333,162	3,218,090	(115,072)	-3.45%
624000	UNEMPLOYMENT INSURANCE	258,999	0	0	0	0	0.00%
625000	INDUSTRIAL INSURANCE	8,140,966	8,212,856	8,212,856	12,557,118	4,344,262	52.90%
TOTAL BENEFITS		129,388,786	146,222,665	149,728,430	156,915,360	7,186,930	4.80%
630000	PROFESSIONAL SERVICES	4,845,090	10,097,063	3,966,547	4,377,533	410,986	10.36%
634000	PSYCHOLOGICAL SERVICES	216,844	341,210	210,586	238,782	28,196	13.39%
635000	ATTORNEY FEES	369,353	356,000	350,000	435,000	85,000	24.29%
640310	MAINTENANCE - FACILITIES	2,207,854	3,732,249	2,539,139	3,009,480	470,341	18.52%
640320	MAINTENANCE - EQUIPMENT	3,416,393	4,864,724	4,366,915	4,152,719	(214,196)	-4.90%
640340	MAINTENANCE - VEHICLE	2,251,231	2,399,636	2,560,003	2,511,583	(48,420)	-1.89%
640341	VEHICLE WARRANTIES	46,580	0	167,140	0	(167,140)	-100.00%
640500	BIO HAZARDOUS CLEANUP SERVICES	47,191	51,434	70,044	68,855	(1,189)	-1.70%
641000	RENTAL-EQUIP/OTHER	605,935	656,950	636,251	650,203	13,952	2.19%
641100	RENTAL-LAND/STORAGE/OFFICE	16,627,573	16,870,441	16,879,480	17,371,367	491,887	2.91%
644130	TOWING SERVICES	55,300	4,795	12,730	12,700	(30)	-0.24%
644150	LAUNDRY	39,582	40,648	40,000	41,829	1,829	4.57%
644200	MEDICAL SERVICES/SUPPLIES	180,921	215,347	254,311	274,519	20,208	7.95%
644210	PHYSICALS-EMPLOYMENT	106,688	186,910	62,544	92,411	29,867	47.75%
644220	PHYSICALS-ANNUAL	742,874	815,550	815,550	842,530	26,980	3.31%
644230	VET SERVICES	57,085	81,050	66,300	66,100	(200)	-0.30%
644610	DATA PROCESSING	2,661,839	2,624,627	2,624,627	2,759,676	135,049	5.15%
645000	LIABILITY INSURANCE	4,852,036	6,336,097	6,321,059	5,417,414	(903,645)	-14.30%
646000	OTHER COMMUNICATION SERVICES	127,208	110,203	103,194	119,724	16,530	16.02%
646100	TELEPHONE SERVICES-LOCAL/LD	2,606,425	2,821,530	2,688,556	2,893,058	204,502	7.61%
646120	CELL PHONE SERVICES	949,726	1,070,619	992,124	1,339,764	347,640	35.04%
646510	SUBPOENA INVESTIGATIONS	315,235	304,836	266,250	467,875	201,625	75.73%
647000	ADVERTISING	18,478	47,610	41,500	59,500	18,000	43.37%
648100	PRINTING/REPRODUCTION	193,278	196,337	225,760	233,208	7,448	3.30%
649000	TRAVEL/TRAINING	1,059,026	1,392,220	638,000	842,048	204,048	31.98%
662100	AMMUNITION	921,550	930,023	929,226	1,051,864	122,638	13.20%
662200	POLICE EQUIPMENT	599,365	829,461	770,262	1,019,304	249,042	32.33%
662300	INVESTIGATIVE SUPPLIES	443,216	3,615,935	320,632	169,305	(151,327)	-47.20%
663000	OPERATING SUPPLIES	1,848,224	2,280,517	1,635,028	1,630,722	(4,306)	-0.26%
663200	GROCERIES	77,550	90,809	90,972	97,063	6,091	6.70%
663400	OFFICE SUPPLIES	511,656	595,026	592,200	603,078	10,878	1.84%
663430	BOOKS	11,689	7,776	7,700	7,828	128	1.66%
663500	WEARING APPAREL	457,617	448,740	471,498	557,662	86,164	18.27%
663600	MINOR EQUIPMENT	2,444,305	7,547,577	2,589,013	2,675,427	86,414	3.34%
663610	COMPUTER REPLACEMENTS	1,703,209	1,178,205	1,265,196	901,111	(364,085)	-28.78%
663810	FUEL	4,015,649	4,274,444	5,218,189	4,641,448	(576,741)	-11.05%
670000	UTILITIES	2,566,350	2,610,159	2,645,831	2,839,644	193,813	7.33%
670510	SHREDDING/RECYCLING	6,572	5,486	6,820	7,210	390	5.72%
673430	PRINCIPAL	52,368	0	0	0	0	0.00%
679200	FEES/LICENSES	361,508	82,376	69,648	85,713	16,065	23.07%
679220	SOFTWARE	4,662,948	5,063,160	4,096,797	6,546,731	2,449,934	59.80%
679300	DUES	18,394	44,811	44,910	46,588	1,678	3.74%
679310	SUBSCRIPTIONS	548,838	1,089,270	1,008,267	1,316,306	308,039	30.55%
679600	POSTAGE	166,228	162,464	162,350	170,850	8,500	5.24%
TOTAL SERVICES & SUPPLIES		66,016,981	86,474,325	68,823,149	72,645,732	3,822,583	5.55%
680400	CAPITAL OUTLAY	9,437,535	23,541,144	9,123,982	8,629,414	(494,568)	-5.42%
690200	TRANSFERS TO OTHER FUNDS	0	1,177,781	7,577,781	0	(7,577,781)	-100.00%
TOTAL		485,695,231	561,820,786	539,447,297	552,134,361	12,687,064	2.35%

*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 2014-15	COMM	CIV 2015-16	COMM	CIV 2016-17			
5000111000	OFFICE OF THE SHERIFF	5	6	11	9	6	15	15	7	22
5000112000	GENERAL COUNSEL	1	16	17	1	16	17	3	16	19
5000113000	QUALITY ASSURANCE	5	4	9	4	4	8	4	4	8
5000114000	FINANCE	0	41	41	0	42	42	0	42	42
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	4	1	5	3	2	5	4	2	6
5000117000	PUBLIC INFORMATION	6	6	12	5	7	12	5	7	12
5000118000	INTERGOVERNMENTAL SERVICES	3	1	4	3	1	4	3	1	4
5000119000	OFFICE OF COMMUNITY ENGAGEMENT	0	0	0	0	0	0	15	2	17
5000131000	CRIMINAL INTELLIGENCE	26	8	34	39	9	48	45	10	55
5000132000	SPECIAL INVESTIGATIONS	15	10	25	14	10	24	14	10	24
5000133000	TECHNICAL/SURVEILLANCE	18	2	20	18	2	20	9	2	11
5000134000	SWAT	39	2	41	44	3	47	41	2	43
5000135000	ARMOR	11	1	12	11	1	12	14	1	15
5000136000	RESIDENT/LAUGHLIN	32	9	41	32	9	41	32	9	41
5000139000	GANG CRIMES	61	11	72	0	0	0	0	0	0
5000141000	EMERGENCY OPERATIONS	6	5	11	0	0	0	0	0	0
5000142000	TRAFFIC	134	12	146	132	12	144	142	12	154
5000143000	AIR SUPPORT/SEARCH & RESCUE	26	5	31	26	5	31	27	7	34
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	29	31	60	31	35	66	50	35	85
5000147000	EVENT PLANNING	6	2	8	6	3	9	9	3	12
5000148000	MOUNTED PATROL UNIT	4	0	4	4	0	4	4	0	4
5000149000	SUPPORT OPERATIONS BUREAU	8	2	10	0	0	0	0	0	0
5000151000	ROBBERY/HOMICIDE	113	25	138	0	0	0	0	0	0
5000152000	VICE	32	1	33	31	2	33	31	3	34
5000153000	NARCOTICS	69	13	82	0	0	0	0	0	0
5000154000	FINANCIAL CRIMES	64	30	94	0	0	0	0	0	0
5000155000	CRIMES AGAINST YOUTH/FAMILY	85	32	117	0	0	0	0	0	0
5000156000	HOMICIDE & SEX CRIMES	0	0	0	91	32	123	109	31	140
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	0	0	0	69	18	87	73	11	84
5000158000	THEFT CRIMES	0	0	0	72	24	96	67	28	95
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	10	5	15	20	6	26	21	6	27
5000161000	HUMAN RESOURCES	9	29	38	32	46	78	37	46	83
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	61	21	82	60	17	77	62	17	79
5000165000	INTERNAL AFFAIRS	31	20	51	22	13	35	27	13	40
5000166000	LOGISTICS	0	33	33	0	33	33	0	34	34
5000167000	FLEET OPERATIONS	0	12	12	0	12	12	0	12	12
5000168000	RADIO SYSTEMS	2	21	23	1	22	23	1	23	24
5000169000	PROJECT MANAGEMENT AND VIDEO	0	0	0	5	12	17	8	9	17
5000171000	RECORDS AND FINGERPRINT	1	209	210	0	205	205	0	201	201
5000172000	INFORMATION TECHNOLOGIES	0	56	56	0	58	58	0	58	58
5000173000	COMMUNICATIONS	0	211	211	1	222	223	2	238	240
5000175000	CRIME SCENE INVESTIGATIONS - CRIMINALISTICS	0	66	66	0	66	66	0	67	67
5000176000	FORENSIC LABORATORY	0	61	61	0	63	63	0	64	64
5000177000	EVIDENCE VAULT	1	38	39	2	40	42	2	40	42
5000180000	CONVENTION CENTER AREA COMMAND	75	13	88	93	12	105	72	12	84
5000180010	CONVENTION CENTER INVESTIGATIVE	19	1	20	21	4	25	22	4	26
5000181000	NORTHEAST AREA COMMAND	65	11	76	85	12	97	100	11	111
5000181010	NORTHEAST INVESTIGATIVE	6	2	8	27	4	31	27	4	31
5000181020	NORTHEAST RESIDENT-MOAPA	10	1	11	10	1	11	10	1	11
5000182000	SPRING VALLEY AREA COMMAND	0	0	0	0	0	0	97	12	109
5000182010	SPRING VALLEY INVESTIGATIVE	0	0	0	0	0	0	28	4	32
5000183000	DOWNTOWN AREA COMMAND	74	6	80	94	10	104	80	11	91
5000183010	DOWNTOWN INVESTIGATIVE	4	1	5	23	5	28	24	3	27
5000184000	BOLDEN AREA COMMAND	94	8	102	121	13	134	87	12	99
5000184010	BOLDEN INVESTIGATIVE	5	1	6	25	4	29	25	3	28
5000185000	SUPPORT OPERATIONS BUREAU	29	5	34	38	7	45	9	5	14
5000185010	SUPPORT OPERATIONS INVESTIGATIVE	5	0	5	0	0	0	0	0	0
5000186000	ENTERPRISE AREA COMMAND	102	14	116	125	14	139	91	13	104
5000186010	ENTERPRISE INVESTIGATIVE	8	1	9	30	4	34	29	4	33
5000186020	ENTERPRISE RESIDENT-STATELINE	9	0	9	9	0	9	9	0	9
5000187000	SOUTH CENTRAL AREA COMMAND	77	7	84	98	13	111	81	13	94
5000187010	SOUTH CENTRAL INVESTIGATIVE	4	2	6	25	4	29	26	3	29
5000188000	SOUTHEAST AREA COMMAND	102	9	111	115	14	129	101	14	115
5000188010	SOUTHEAST INVESTIGATIVE	6	1	7	25	4	29	25	3	28
5000189000	NORTHWEST AREA COMMAND	97	15	112	115	15	130	86	14	100
5000189010	NORTHWEST INVESTIGATIVE	6	1	7	29	5	34	29	4	33
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7	0	7	7	0	7	7	0	7
	TOTALS	1,854	1,167	3,021	2,036	1,213	3,249	2,074	1,233	3,307

LVMPD FY 2016-2017 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	15		15
5000112000	GENERAL COUNSEL	3		3
5000113000	QUALITY ASSURANCE	4		4
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	4		4
5000117000	PUBLIC INFORMATION	5		5
5000118000	INTERGOVERNMENTAL SERVICES	3		3
5000119000	OFFICE OF COMMUNITY ENGAGEMENT	15		15
5000131000	CRIMINAL INTELLIGENCE	45		45
5000132000	SPECIAL INVESTIGATIONS	14		14
5000133000	TECHNICAL/SURVEILLANCE	9		9
5000134000	SWAT	41		41
5000135000	ARMOR	14		14
5000136000	RESIDENT/LAUGHLIN	32		32
5000142000	TRAFFIC	142	6	148
5000143000	AIR SUPPORT/SEARCH & RESCUE	27		27
5000144000	K9	20		20
5000145000	AIRPORT	113		113
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	50		50
5000147000	EVENT PLANNING	9		9
5000148000	MOUNTED PATROL UNIT	4		4
5000152000	VICE	31		31
5000156000	HOMICIDE & SEX CRIMES	109		109
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	73		73
5000158000	THEFT CRIMES	67		67
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	21		21
5000161000	HUMAN RESOURCES	37	1	38
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	62		62
5000165000	INTERNAL AFFAIRS	27		27
5000168000	RADIO SYSTEMS	1		1
5000169000	PROJECT MANAGEMENT AND VIDEO	8		8
5000173000	COMMUNICATIONS	2		2
5000177000	EVIDENCE VAULT	2		2
5000180000	CONVENTION CENTER AREA COMMAND	72	99	171
5000180010	CONVENTION CENTER INVESTIGATIVE	22		22
5000181000	NORTHEAST AREA COMMAND	100	76	176
5000181010	NORTHEAST INVESTIGATIVE	27		27
5000181020	NORTHEAST RESIDENT-MOAPA	10		10
5000182000	SPRING VALLEY AREA COMMAND	97	81	178
5000182010	SPRING VALLEY INVESTIGATIVE	28		28
5000183000	DOWNTOWN AREA COMMAND	80	96	176
5000183010	DOWNTOWN INVESTIGATIVE	24		24
5000184000	BOLDEN AREA COMMAND	87	83	170
5000184010	BOLDEN INVESTIGATIVE	25		25
5000185000	SUPPORT OPERATIONS BUREAU	9		9
5000186000	ENTERPRISE AREA COMMAND	91	81	172
5000186010	ENTERPRISE INVESTIGATIVE	29		29
5000186020	ENTERPRISE RESIDENT-STATELINE	9		9
5000187000	SOUTH CENTRAL AREA COMMAND	81	90	171
5000187010	SOUTH CENTRAL INVESTIGATIVE	26		26
5000188000	SOUTHEAST AREA COMMAND	101	74	175
5000188010	SOUTHEAST INVESTIGATIVE	25		25
5000189000	NORTHWEST AREA COMMAND	86	87	173
5000189010	NORTHWEST INVESTIGATIVE	29		29
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7		7
	TOTALS	2,074	774	2,848

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 FY 2016-2017 BUDGET ADDITIONAL POSITIONS

#	BUDGET UNIT	POSITION	# COMM	# CIV	# TEMP
5000142000	TRAFFIC	PO II (MOTOR)	10		
5000156000	HOMICIDE & SEX CRIMES	PO II (A-2)	10		
5000165000	INTERNAL AFFAIRS	PO SGT (A-2)	1		
		PO II (A-2)	2		
5000173000	COMMUNICATIONS	DISPATCH SPECIALIST II		17	
5000175000	CRIME SCENE INVESTIGATIONS	SR CRIME SCENE ANALYST		2	
5000176000	FORENSICS	FORENSIC SCIENTIST II		1	
		PART-TIME INVESTIGATIVE AIDE			1
5000182000	SPRING VALLEY AREA COMMAND	POLICE RECRUIT	15		
		PART-TIME SERVICE AIDE			2
TOTAL ADDITIONAL POSITIONS			38	20	3

LVMPD FY 2016-2017 BUDGET POSITION RECLASSIFICATIONS

FROM		TO		#
5000181000	NEAC	PO II	5000111000 OFC OF THE SHERIFF ASSISTANT SHERIFF	1
5000161000	HUMAN RESOURCES	DIRECTOR	5000111000 OFC OF THE SHERIFF EXEC MGMT ASSISTANT	1
5000168000	RADIO SYSTEMS	PO SGT (DIR RADIO)	5000112000 GENERAL COUNSEL PO SGT	1
5000175000	CRIME SCENE INV	EXEC DIRECTOR	5000168000 RADIO SYSTEMS DIRECTOR	1
5000176000	FORENSIC LAB	SR LEST	5000175000 CRIME SCENE INV MANAGER	1
5000182000	SVAC	PO II	5000182000 SVAC PO CAPT	1
5000182000	SVAC	PO II	5000182000 SVAC POLT	3
5000182000	SVAC	PO II	5000182000 SVAC POSGT	13
5000182000	SVAC	LEST	5000182000 SVAC SR LEST	1
5000182010	SVAC INV	PO II	5000182010 SVAC INV POLT (A-2)	1
5000182010	SVAC INV	PO II	5000182010 SVAC INV PO SGT (A-2)	4
TOTAL POSITION RECLASSIFICATIONS				28