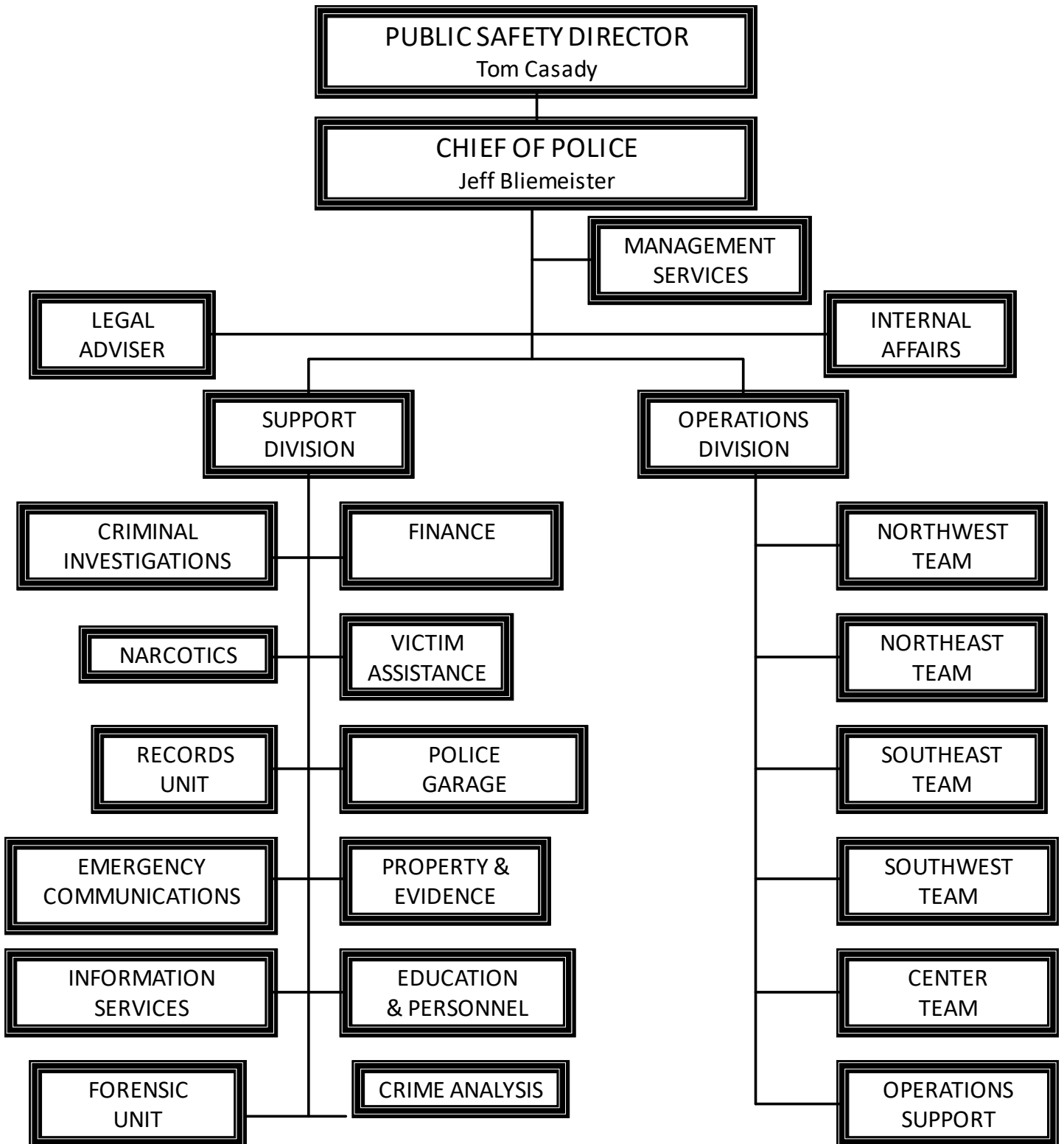
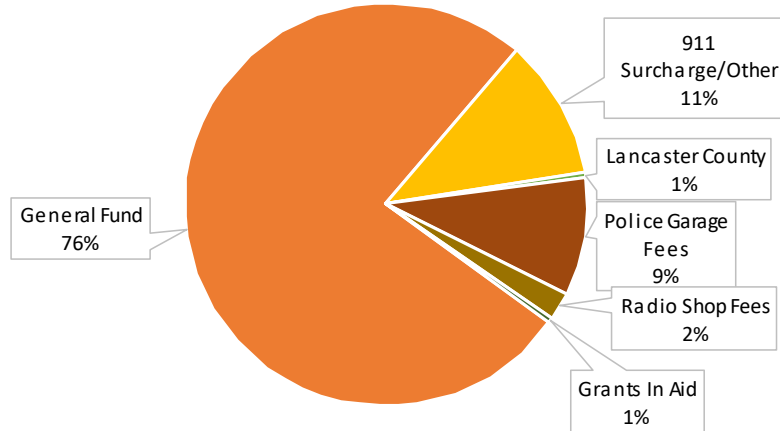


POLICE DEPARTMENT



POLICE DEPARTMENT

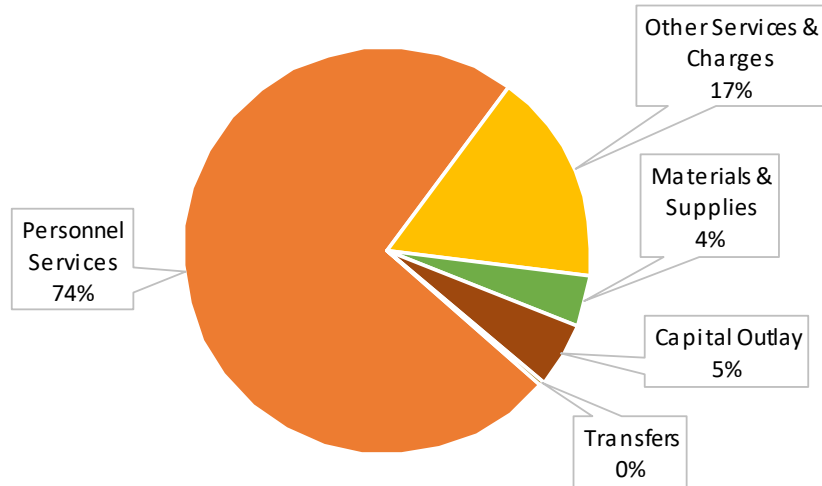
Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds

General Fund	\$	41,586,991
911 Surcharge/Other	\$	6,113,983
Lancaster County	\$	319,908
Police Garage Fees	\$	5,123,831
Radio Shop Fees	\$	1,217,989
Grants In Aid	\$	238,810
Total	\$	54,601,512

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds

Personnel Services	\$	40,306,698
Other Services & Charges	\$	9,123,764
Materials & Supplies	\$	2,195,050
Capital Outlay	\$	2,796,000
Transfers	\$	180,000
Total	\$	54,601,512

POLICE DEPARTMENT

Description

The Lincoln Police Department, working with all people, are committed to providing quality services that promote a safe and secure community and ensure that all persons may pursue their lawful activities without fear or impediment by maintaining public order. The Lincoln Police Department reduces the impact of crime, fear of crime, and public disorder on the daily lives of Lincoln residents through patrol, crime prevention, criminal investigation, and law enforcement.



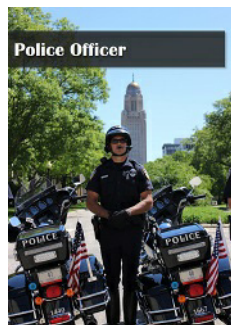
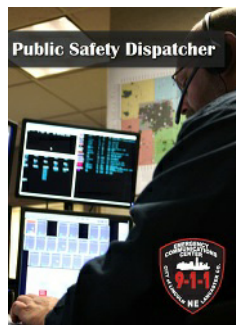
Significant Changes

- 5.0 FTE New Police Officers and 1.0 FTE Civilian Position - Dispatcher.
- 6.0 FTE New School Resource Officer Positions and 1.0 FTE Threat Assessment Officer.
- \$600,000 for new Records Management System.

Police Outcome, Goals and Performance Measures

Below are key performance measures listed for the Police Department as they relate to the overall performance initiative Taking Charge.

Police Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Safety and Security				
Goal	Maintaining a low crime rate				
Measure	Hold the violent crime rate to 25% or less of the average for cities within 50,000 of Lincoln's population (452 offenses per 100,000 residents)	381 offenses per 100,000	380 offenses per 100,000	380 offenses per 100,000	380 offenses per 100,000
Outcome	Safety and Security				
Goal	Maintaining a low crime rate				
Measure	Maintain a response time of 10 minutes or less to priority 1 and 2 dispatched calls 80% of the time	80.60%	81%	81%	81%
Outcome	Safety and Security				
Goal	Maintaining a low crime rate				
Measure	Maintain a case clearance rate of at least 24%.	24%	25%	25%	26%



POLICE DEPARTMENT

General Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 130,819	\$ -	\$ 382,762	\$ 473,490
Charges for Services	\$ 105,019	\$ -	\$ 70,500	\$ 68,500
Miscellaneous	\$ 83,264	\$ -	\$ 60,000	\$ 60,000
Total Revenues	\$ 319,102	\$ -	\$ 513,262	\$ 601,990
Personnel Services	\$ 30,565,897	\$ 30,857,206	\$ 32,818,321	\$ 34,261,121
Other Services & Charges	\$ 5,897,571	\$ 6,553,214	\$ 7,527,309	\$ 7,684,840
Materials & Supplies	\$ 503,250	\$ 590,750	\$ 627,000	\$ 627,000
Transfers	\$ 690,292	\$ 175,000	\$ 180,000	\$ 180,000
Capital Outlay - Equipment	197,444	10,000	610,000	\$ 10,000
Total Expenditures	\$ 37,854,454	\$ 38,186,170	\$ 41,762,630	\$ 42,762,961

911 Communications Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Transfers	\$ 4,014,936	\$ -	\$ 4,661,616	\$ 4,928,730
Fees and Fines	\$ 1,091,781	\$ 1,094,410	\$ 1,030,000	\$ 1,000,000
Intergovernmental	\$ 631,813	\$ -	\$ 362,595	\$ 381,741
Charges for Services	\$ 16,672	\$ 296,136	\$ 39,772	\$ 57,739
Interest	\$ 19,088	\$ -	\$ 20,000	\$ 20,000
Miscellaneous	\$ 1,679	\$ -	\$ -	\$ -
Total Revenues	\$ 5,775,969	\$ 1,390,546	\$ 6,113,983	\$ 6,388,210
Personnel Services	\$ 4,618,196	\$ 4,736,469	\$ 5,071,431	\$ 5,322,740
Other Services & Charges	\$ 792,954	\$ 751,439	\$ 833,280	\$ 833,862
Transfers	\$ -	\$ -	\$ -	\$ -
Capital Outlay - Equipment	\$ 171,169	\$ 25,000	\$ 25,000	\$ 25,000
Materials & Supplies	28,861	36,900	38,300	\$ 38,300
Total Expenditures	\$ 5,611,180	\$ 5,549,808	\$ 5,968,011	\$ 6,219,902

Grants in Aid Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 1,028,402	\$ -	\$ 238,810	\$ 238,810
Charges for Services	\$ 192,444	\$ -	\$ -	\$ -
Transfers	\$ 180,000	\$ -	\$ -	\$ -
Miscellaneous	\$ 28,267	\$ -	\$ -	\$ -
Total Revenues	\$ 1,429,113	\$ -	\$ 238,810	\$ 238,810
Personnel Services	\$ 934,337	\$ -	\$ 406,451	\$ 426,479
Other Services & Charges	\$ 480,504	\$ -	\$ -	\$ -
Materials & Supplies	\$ 52,246	\$ -	\$ -	\$ -
Capital Outlay - Equipment	\$ 33,878	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,500,965	\$ -	\$ 406,451	\$ 426,479

POLICE DEPARTMENT

Radio Maintenance Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 536,826	\$ -	\$ 582,400	\$ 582,400
Miscellaneous	\$ 557,879	\$ -	\$ 340,510	\$ 340,510
Charges for Services	\$ 82,650	\$ -	\$ 293,226	\$ 295,805
Interest	\$ 2,878	\$ -	\$ 1,853	\$ 1,853
Total Revenues	\$ 1,180,233	\$ -	\$ 1,217,989	\$ 1,220,568
Personnel Services	\$ 587,866	\$ 594,175	\$ 608,722	\$ 635,596
Other Services & Charges	\$ 249,497	\$ 317,120	\$ 284,103	\$ 286,022
Materials & Supplies	\$ 130,109	\$ 65,000	\$ 44,200	\$ 44,200
Capital Outlay - Equipment	\$ -	\$ 38,000	\$ 38,000	\$ 38,000
Total Expenditures	\$ 967,472	\$ 1,014,295	\$ 975,025	\$ 1,003,818

Police Garage Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 4,452,163	\$ -	\$ 4,424,189	\$ 4,473,762
Miscellaneous	\$ 547,120	\$ -	\$ 549,642	\$ 560,859
Charges for Services	\$ 326,909	\$ -	\$ 140,000	\$ 140,000
Transfers	\$ 28,980	\$ -	\$ -	\$ -
Interest	\$ 22,957	\$ -	\$ 10,000	\$ 10,000
Total Revenues	\$ 5,378,129	\$ -	\$ 5,123,831	\$ 5,184,621
Capital Outlay - Equipment	\$ 1,570,850	\$ 1,489,800	\$ 2,123,000	\$ 2,028,500
Materials & Supplies	\$ 1,212,269	\$ 1,527,550	\$ 1,485,550	\$ 1,558,700
Personnel Services	\$ 1,314,565	\$ 1,369,843	\$ 1,401,773	\$ 1,466,667
Other Services & Charges	\$ 472,320	\$ 532,964	\$ 479,072	\$ 483,787
Transfers	\$ 28,980	\$ -	\$ -	\$ -
Capital Outlay - Improvements	\$ 23,797	\$ -	\$ -	\$ -
Total Expenditures	\$ 4,622,781	\$ 4,920,157	\$ 5,489,395	\$ 5,537,654

POLICE PERSONNEL SUMMARY

	FTE'S <u>2017-18</u>	Budget <u>2017-18</u>	Mayor's FTE'S <u>2018-19</u>	Mayor's Budget <u>2018-19</u>	Mayor's FTE'S <u>2019-20</u>	Mayor's Budget <u>2019-20</u>
GENERAL FUND						
MANAGEMENT	11.00	1,080,184	11.00	1,085,608	11.00	1,126,898
SUPPORT	122.63	9,358,378	133.46	9,554,615	134.13	9,987,921
OPERATIONS	257.00	20,418,644	263.01	22,178,098	263.00	23,146,302
TOTAL GENERAL FUND	390.63	30,857,206	407.46	32,818,321	408.13	34,261,121
POLICE GARAGE FUND	15.00	1,369,843	15.00	1,401,773	15.00	1,466,667
GRANTS-IN-AID FUND						
VICTIM WITNESS	3.00	230,389	3.00	238,956	3.00	250,574
COPS HIRING-225127	2.00	142,058				
YOUTH COM. OUTREACH-225126	1.00	43,058	1.00	77,644	1.00	82,748
DOMESTIC VIOLENCE	1.00	86,822	1.00	89,851	1.00	93,157
TOTAL GRANTS-IN-AID FUND	7.00	502,327	5.00	406,451	5.00	426,479

POLICE DEPARTMENT

POLICE PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2018-19</u>	<u>Mayor's</u> <u>Budget</u> <u>2018-19</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2019-20</u>	<u>Mayor's</u> <u>Budget</u> <u>2019-20</u>
9-1-1 COMMUNICATIONS	56.25	4,736,469	57.88	5,071,431	57.88	5,322,740
RADIO MAINTENANCE	6.00	594,175	6.00	608,722	6.00	635,596
TOTAL ALL FUNDS*	474.88	38,060,020	491.34	40,306,699	492.00	42,112,603

POSITION DETAIL

	<u>Position</u> <u>Class</u> <u>Code</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
		<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u> <u>2018-19</u>	<u>Budget</u> <u>2018-19</u>	<u>FTE'S</u> <u>2019-20</u>	<u>Budget</u> <u>2019-20</u>
GENERAL FUND							
EXECUTIVE SECRETARY	E0630	1.00	62,245	1.00	65,775	1.00	65,775
SENIOR OFFICE ASSISTANT	N1032	1.00	42,876	1.00	44,869	1.00	44,869
ACCOUNT CLERK II	N1121	1.00	46,309	1.00	49,586		-
ACCOUNT CLERK III	N1122	1.00	51,069	1.00	53,476	1.00	53,476
TECHNOLOGY SUPT SPEC I	C1495	1.00	54,270	1.00	58,589	1.00	60,203
TECHNOLOGY SUPT SPEC II	C1496	1.00	61,947	1.00	65,020	1.00	66,810
SYSTEM SPECIALIST II	C1514	1.00	66,414				
SYSTEM SUPERVISOR	M1520	2.00	168,919	2.00	186,638	2.00	190,770
ADMINISTRATIVE OFFICER	A1633	1.00	76,678	1.00	80,352	1.00	80,352
OFFICE OPERATIONS SPEC	C1634	1.00	57,900	1.00	60,559	1.00	60,559
PUBLIC SAFETY DIRECTOR	D3000	1.00	167,113	1.00	172,164	1.00	172,164
POLICE OFFICER	P3110	255.00	16,636,133	269.43	18,917,851	276.00	19,762,987
POLICE SERGEANT	P3112	50.00	3,988,998	52.00	4,546,149	52.00	4,620,747
POLICE CAPTAIN	M3123	15.00	1,590,899	15.00	1,657,323	15.00	1,682,377
ASSISTANT CHIEF OF POLICE	M3125	1.00	134,193	1.00	140,112	1.00	140,112
CHIEF OF POLICE	D3126	1.00	153,001	1.00	137,026	1.00	137,026
PUBLIC SERVICE OFFICER	N3129	4.00	187,012	4.00	195,778	4.00	195,778
I.D. LAB TECHNICIAN	C3132	0.75	39,182	1.00	53,364	1.00	54,777
I.D. LAB SPECIALIST	C3134	2.00	132,071	2.00	141,983	2.00	145,684
FORENSIC LAB MANAGER	C3136	1.00	90,215	1.00	99,422	1.00	99,422
POLICE PROP/EVIDENCE MGR	A3138	1.00	77,827	1.00	81,473	1.00	81,473
POLICE RECORDS TECHNICIAN	N3139	26.63	1,078,633	26.63	1,121,291	26.63	1,141,404
POLICE RECORDS SUPERVISOR	C3140	4.00	229,779	4.00	240,796	4.00	242,037
PROPERTY & EVIDENCE TECH	N3141	4.00	205,634	4.00	217,396	4.00	217,664
POLICE RECORDS MANAGER	A3142	1.00	76,118	1.00	79,806	1.00	79,806
CRIME ANALYSIS MGR	A3143	1.00	63,710	1.00	69,050	1.00	71,288
CRIME ANALYSIS TECHNICIAN	N3147	2.00	130,294	2.00	137,061	2.00	137,061
AUDIO VIDEO TECH	C3148	1.00	56,751	1.00	59,438	1.00	59,438
CRIME ANALYST	C3149	2.00	121,653	2.00	130,777	2.00	134,059
PROFESSIONAL/TECH WORKER	U4904	3.25	87,880	1.50	51,832	1.50	51,832
POLICE TRAINEE	U4975	1.00	33,592	5.91	224,905	1.00	41,600
HOLIDAY PAY	P9005		312,003		312,003		315,055
CLOTHING ALLOWANCE	P9010		175,560		180,360		180,360
SHIFT DIFFERENTIAL	P9015		115,600		195,000		195,000
OUT OF GRADE PAY	P9020		89,500		118,400		118,400

POLICE DEPARTMENT

POSITION DETAIL

	Position Class Code	FTE'S 2017-18	Budget 2017-18	Mayor's FTE'S 2018-19	Mayor's Budget 2018-19	Mayor's FTE'S 2019-20	Mayor's Budget 2019-20
GENERAL FUND							
COLLEGE CREDIT PAY	P9025		269,029		269,029		269,029
OVERTIME	P9035		1,023,548		1,036,348		1,046,489
PERSONNEL ADJUSTMENT			2,183,469		880,895		1,579,748
WORKERS COMPENSATION			719,182		686,424		665,489
TOTAL GENERAL FUND		388.63	30,857,206	407.46	32,818,321	408.13	34,261,121
POLICE GARAGE FUND							
ACCOUNT CLERK III	N1122	1.00	50,956	1.00	53,476	1.00	53,476
STORES CLERK	N1307	1.00	49,288	1.00	51,678	1.00	51,678
AUTOMOTIVE SERVICE WORKER	N5115	4.00	183,336	4.00	187,788	4.00	190,079
AUTOMOTIVE MECHANIC	N5116	7.00	396,425	7.00	421,144	7.00	423,485
GARAGE SUPERVISOR	A5121	1.00	69,158	1.00	72,501	1.00	73,006
SUPT OF FLEET SERVICES	A5123	1.00	84,988	1.00	89,439	1.00	89,439
HOLIDAY PAY	N9005		17,000				
OVERTIME	N9035		3,000		3,158		3,158
PERSONNEL ADJUSTMENT			82,929		21,980		44,604
FRINGE BENEFITS			432,763		500,608		537,741
TOTAL POLICE GARAGE FUND		15.00	1,369,843	15.00	1,401,773	15.00	1,466,667
GRANTS-IN-AID FUND							
COMM RESOURCE SPECIAL	C2408			1.00	47,987	1.00	49,304
POLICE OFFICER	P3110	3.00	179,783	1.00	76,266	1.00	76,947
VICTIM/WITNESS ASSISTANT	C3144	2.00	89,922	2.00	93,965	2.00	93,965
VICTIM/WITNESS MANAGER	A3146	1.00	70,867	1.00	66,211	1.00	68,366
PROFESSIONAL/TECH WORKER	U4904	1.00	39,998				
PERSONNEL ADJUSTMENT			32,342		7,492		14,468
FRINGE BENEFITS			89,415		114,530		123,430
TOTAL GRANTS-IN-AID		7.00	502,327	5.00	406,451	5.00	426,479



POLICE DEPARTMENT

POSITION DETAIL

	Position Class Code	FTE'S 2017-18	Budget 2017-18	Mayor's FTE'S 2018-19	Mayor's Budget 2018-19	Mayor's FTE'S 2019-20	Mayor's Budget 2019-20
9-1-1 COMMUNICATIONS							
SYSTEMS SPECIALIST I	C1512	1.00	56,191				
SYSTEMS SPECIALIST III	C1516	1.00	73,580	1.00	76,271	1.00	76,203
EMERGENCY SERVICE CALL TAKER	C3100	0.00					
ESD II/TECHNOLOGY SUPPORT	C3102	0.00					
OPERATIONS TRAINING COORD.	A3103	0.00					
OPER QUALITY ASSURANCE COORD	A3104	0.00					
EMERGENCY SERV DISPATCHER I	C3105	0.00					
EMERGENCY SERV DISPATCHER II	C3106	0.00					
EMERGENCY SERV DISPATCHER III	C3107	0.00					
POLICE SERVICE SPECIALIST	N3137	0.00					
PUBLIC SAFETY DISPATCHER	C3158	26.00	1,083,045	27.00	1,186,193	27.00	1,217,630
SR PUBLIC SAFE DISPATCHER	C3159	21.00	1,155,372	22.00	1,255,877	22.00	1,271,807
PUB SAFETY DISPATCH SUPER	C3160	5.00	303,616	5.00	316,093	5.00	324,367
COMMUNICATIONS COORDINATOR	M3161	1.00	111,440	1.00	108,722	1.00	108,722
COMMUNICATIONS SUPER	A3162	1.00	77,715	1.00	81,364	1.00	81,364
PROFESSIONAL/TECH WORKER	U4904	0.25	9,094	0.88	34,880	0.88	34,880
HOLIDAY PAY			110,000		140,000		140,000
SHIFT DIFFERENTIAL					46,500		46,500
STANDBY PAY			44,351		44,351		44,351
OVERTIME			250,000		250,000		250,000
TRAINER PAY			5,000		5,000		5,000
PERSONNEL ADJUSTMENT			263,553		86,472		175,064
FRINGE BENEFITS			1,193,512		1,439,708		1,546,853
TOTAL 9-1-1 COMMUNICATIONS		56.25	4,736,469	57.88	5,071,431	57.88	5,322,740
RADIO MAINTENANCE							
STORES CLERK	N1307	1.00	50,248	1.00	52,615	1.00	52,615
RADIO SYSTEM SPECIALIST	C3163	3.00	171,020	3.00	173,623	3.00	176,606
RADIO SYSTEM LEAD SPEC	C3164	1.00	62,958	1.00	66,320	1.00	66,320
RADIO SYSTEM SUPERVISOR	C3165	1.00	72,758	1.00	76,162	1.00	76,162
STANDBY PAY			23,511		24,544		24,755
OVERTIME			16,754		17,488		17,640
PERSONNEL ADJUSTMENT			33,947		10,269		20,766
FRINGE BENEFITS			162,979		187,701		200,732
TOTAL RADIO MAINTENANCE		6.00	594,175	6.00	608,722	6.00	635,596
TOTAL ALL FUNDS		472.88	37,557,693	491.34	39,900,248	492.00	41,686,124