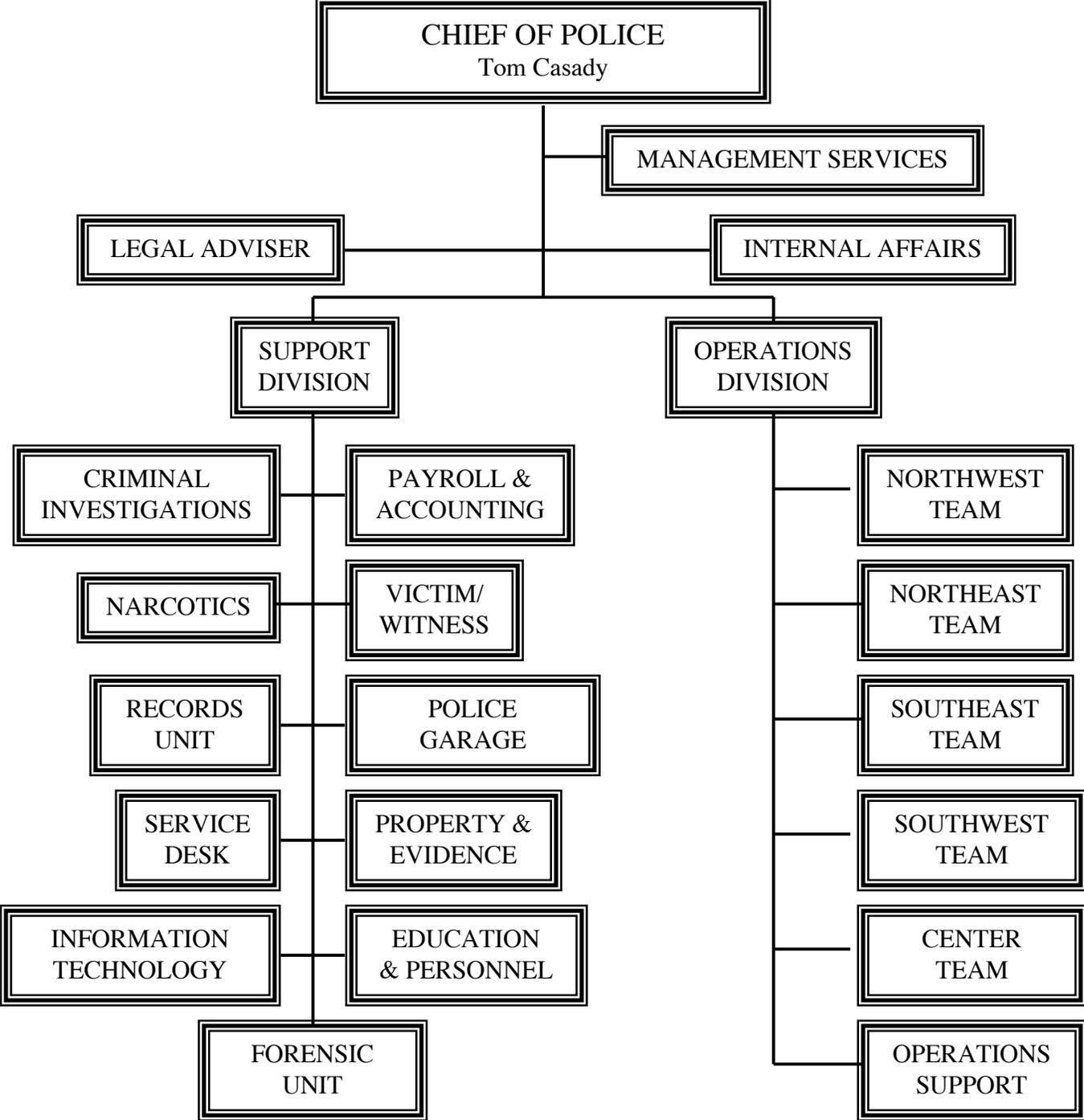


POLICE DEPARTMENT



POLICE DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
	SAFETY & SECURITY OUTCOME		
1.	Problem oriented police projects	1 / 1	Included in 09-10 budget
2.	Problem-oriented policing projects		
3.	Response to criminal calls for service	1/1	Included in 09-10 budget
4.	Arrests & criminal citations	1 / 1	Included in 09-10 budget
5.	Investigation of missing persons	1/1	Included in 09-10 budget
6.	Criminal and narcotics investigations, crime analysis and intelligence Police	1/1	Included in 09-10 budget
7.	Emergency services to mentally ill	1/2	Included in 09-10 budget
8.	Crisis intervention at schools	1/2	Included in 09-10 budget
9.	Police patrol	1/2	Included in 09-10 budget
10.	Crime prevention programs	1/2	Included in 09-10 budget
11.	School Resource Officers - high schools	1/2	Included in 09-10 budget
12.	Protective custody of intoxicated persons	1/3	Included in 09-10 budget
13.	Services to victims and witnesses of crime	1/3	Reduced by \$116,592. Impact - The department would no longer provide the current level of services to victims and witnesses of property crimes and applicants for protection orders in domestic abuse cases. These services either would not exist, or would have to be obtained from other organizations. Interpretation and advocacy services for Spanish speakers would be reduced.
14.	School Resource Officers - middle schools	1/3	Included in 09-10 budget
15.	Alarm Response	1/3	Included in 09-10 budget
16.	Traffic law enforcement	3/1	Included in 09-10 budget
17.	Traffic direction and control	3/2	Reduced by \$20,000. Impact - Police overtime for University of Nebraska home football games will be further reduced, resulting in more congestion and delays on game days in the downtown area.
18.	Traffic crash investigation	3/3	Included in 09-10 budget
	LIVABLE NEIGHBORHOODS OUTCOME		
19.	Support to neighborhood watch/business watch	1/3	Included in 09-10 budget
20.	Problem-oriented policing projects, Stronger Safer Neighborhoods	2/1	Included in 09-10 budget
21.	Enforcement of public order offenses	2/1	Included in 09-10 budget
22.	Problem Resolution Team	2/1	Included in 09-10 budget
23.	Project Safe Neighborhoods	2/1	Included in 09-10 budget
24.	Dispute resolution	2/2	Included in 09-10 budget
25.	Police response to non-criminal calls for service	2/3	Included in 09-10 budget
26.	Parking and abandoned vehicle enforcement	2/3	Included in 09-10 budget

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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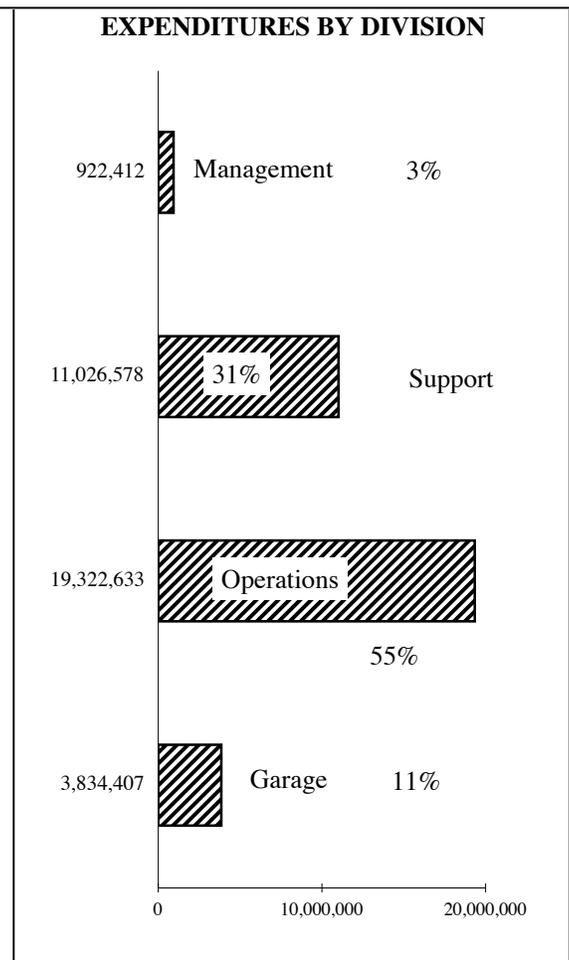
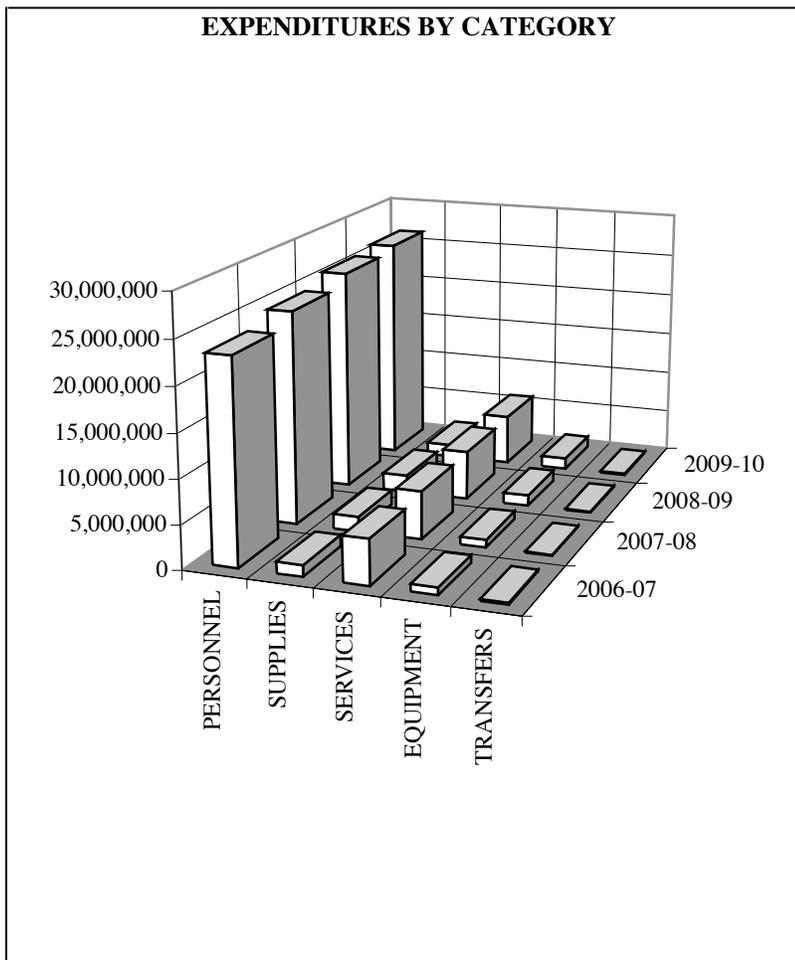
EXPENDITURE SUMMARY				
PERSONNEL	24,547,282	25,765,198	26,329,522	26,360,705
SUPPLIES	1,712,677	1,970,128	1,486,250	1,486,250
SERVICES	5,541,812	5,680,144	5,845,452	5,845,452
EQUIPMENT	890,975	1,220,058	1,288,623	1,288,623
TRANSFERS	95,193	125,000	125,000	125,000
	<u>32,787,939</u>	<u>34,760,528</u>	<u>35,074,847</u>	<u>35,106,030</u>

REVENUE SUMMARY				
GENERAL FUND		30,609,615	31,240,440	31,271,623
USER FEES		4,150,913	3,834,407	3,834,407
		<u>34,760,528</u>	<u>35,074,847</u>	<u>35,106,030</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MANAGEMENT	9.00	9.00	9.00	9.00
SUPPORT	135.13	138.70	138.20	139.20
OPERATIONS	258.25	257.45	254.23	258.23
POLICE GARAGE	15.00	15.00	15.00	15.00
	<u>417.38</u>	<u>420.15</u>	<u>416.43</u>	<u>421.43</u>

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POLICE DEPARTMENT

GENERAL FUND

MANAGEMENT DIVISION

<p>COMMENTS: 1. No significant changes.</p>
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EQUIPMENT DETAIL	MAYOR	COUNCIL	ACTUAL	BUDGET	MAYOR	COUNCIL
	2009-10	2009-10	2007-08	2008-09	2009-10	2009-10
PC FUND: 11 PC'S and 17 laptops	53,770	53,770				
EXPENDITURE SUMMARY						
			775,681	669,391	694,474	694,474
			0	0	0	0
			210,628	97,848	102,938	102,938
			0	0	0	0
			95,193	125,000	125,000	125,000
			<u>1,081,502</u>	<u>892,239</u>	<u>922,412</u>	<u>922,412</u>
REVENUE SUMMARY						
				892,239	922,412	922,412
				<u>892,239</u>	<u>922,412</u>	<u>922,412</u>
SERVICES SUMMARY						
			41,695	43,000	43,000	43,000
			140,900	30,000	30,000	30,000
			0	0	0	0
			4,373	4,212	3,903	3,903
			0	0	0	0
			9,585	4,936	10,335	10,335
			0	0	0	0
			14,075	15,700	15,700	15,700
			<u>210,628</u>	<u>97,848</u>	<u>102,938</u>	<u>102,938</u>
	<u>53,770</u>	<u>53,770</u>				

CLASS	CODE CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			08-09	09-10	2008-09	2009-10	2009-10
C	1495 Microcomputer Sup. Spec. I	44,509-58,176	2.00	2.00	106,859	109,669	112,060
E	0630 Executive Secretary	39,938-56,254	1.00	1.00	41,652	43,262	44,135
P	3110 Police Officer	41,780-63,922	1.00	1.00	61,258	61,257	61,865
P	3112 Police Sergeant	54,490-73,922	3.00	3.00	218,028	218,486	220,607
M	3123 Police Captain	62,277-104,276	1.00	1.00	99,402	99,570	103,645
D	3126 Chief of Police	54,639-129,452	1.00	1.00	118,818	122,383	122,383
	Holiday Pay				3,352	3,294	3,327
	Clothing Allowance				3,360	3,360	3,360
	College Credit Pay				6,029	6,029	6,029
	Overtime				15,759	15,488	15,643
	Salary Adjustment					10,256	
	Vacancy/Turnover Savings				-6,460		
	Fringe Benefits (Workers' Compensation)				1,334	1,420	1,420
	TOTAL		<u>9.00</u>	<u>9.00</u>	<u>669,391</u>	<u>694,474</u>	<u>694,474</u>

POLICE DEPARTMENT

GENERAL FUND

SUPPORT DIVISION

COMMENTS:

1. A Com. Outreach Spec. is eliminated. Contractual funding is budgeted to provide for transition to private provider.
2. A Victim/Witness Asst. position is eliminated due to a reduction in grant funding & Victim/Witness Mgr. is transferred from Gen. Fund to Grants-In-Aid Funding.
3. 2.0 FTE Police Officers are transferred from Operations Div.
4. City Council added 1 FTE Police Records Technician.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
		2007-08	2008-09	2009-10	2009-10	
None	MAYOR					
	COUNCIL					
	2009-10					
	2009-10					
	EXPENDITURE SUMMARY					
	PERSONNEL		4,099,700	8,003,440	8,393,415	8,424,598
	SUPPLIES		363,598	361,950	361,950	361,950
	SERVICES		2,281,862	2,194,603	2,240,030	2,240,030
	EQUIPMENT		38,894	0	0	0
	TOTAL		6,784,054	10,559,993	10,995,395	11,026,578
REVENUE SUMMARY						
GENERAL FUND			10,559,993	10,995,395	11,026,578	
TOTAL			10,559,993	10,995,395	11,026,578	
SERVICES SUMMARY						
Contractual		499,065	493,062	496,879	496,879	
Travel/Mileage		273	24,000	24,000	24,000	
Print/Copying		83,156	107,000	107,000	107,000	
Insurance		413,649	340,995	339,228	339,228	
Utilities		135,071	134,640	146,640	146,640	
Maint./Repair		107,255	59,400	69,400	69,400	
Rentals		747,166	779,957	796,204	796,204	
Miscellaneous		296,228	255,549	260,679	260,679	
TOTAL		2,281,862	2,194,603	2,240,030	2,240,030	
0					0	

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CLASS	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10		
Z	3139	Police Records Technician	28,609-37,697	23.73	24.73	828,966	826,677	872,056
ZZ	1032	Senior Office Assistant	28,609-37,697	2.00	2.00	74,694	73,598	74,850
ZZZ	1034	Office Specialist	31,718-41,657	1.00	1.00	40,210	40,964	41,658
ZZZZ	1121	Account Clerk II	31,718-41,657	0.50	0.63	18,847	20,519	20,878
	1122	Account Clerk III	35,170-46,044	1.00	1.00	37,996	45,104	45,870
A	1633	Administrative Officer	50,265-68,384	1.00	1.00	52,692	54,948	56,151
C	3148	Audio Video Technician	38,548-50,564	1.00	1.00	47,202	48,433	49,492
C	3680	Community Outreach Specialist	34,936-45,953	1.00	1.00	37,716		
A	3146	Victim Witness Manager	39,388-53,874	1.00	1.00	51,880		
C	1514	Systems Specialist II	44,509-58,176	1.00	1.00	56,324	56,953	58,176
M	1520	System Supervisor	50,128-83,934	1.00	1.00	82,054	81,041	84,775
C	1634	Office Operations Specialist	38,548-50,564	1.00	1.00	48,960	49,505	50,564
C	3108	Service Desk Supervisor	38,548-50,564	2.00	2.00	97,920	99,010	101,128
A	3109	Service Desk Manager	43,422-59,254	1.00	1.00	57,368	58,008	59,254
P	3110	Police Officer	41,780-63,922	41.00	43.00	2,411,994	2,592,696	2,618,167
P	3112	Police Sergeant	54,490-73,922	19.00	19.00	1,376,193	1,371,133	1,384,481
M	3123	Police Captain	62,277-104,276	3.00	3.00	291,253	294,836	311,055
M	3125	Assistant Chief of Police	75,302-126,085	1.00	1.00	110,301	115,561	118,403
ZZ	3129	Public Service Officer	28,609-37,697	1.00	1.00	34,406	28,610	29,111
ZZZ	3137	Police Service Specialist	30,647-40,292	14.00	14.00	497,638	502,220	510,914
ZZZZ	3147	Crime Analysis Technician	33,978-44,529	3.00	3.00	108,329	129,786	132,002
C	3132	Identification Lab Tech.	41,394-54,199	0.75	0.75	31,059	32,245	32,954
C	3134	Identification Lab Specialist	46,547-60,776	2.00	2.00	116,324	115,979	118,501
M	3136	Identification Lab Manager	50,128-83,934	1.00	1.00	64,483	81,041	84,647
A	3138	Police Prop. & Evidence Mgr.	43,422-59,254	1.00	1.00	55,406	57,733	58,974
C	3140	Police Records Supervisor	38,548-50,564	3.00	3.00	129,117	132,936	135,808
ZZ	3141	Property & Evidence Tech.	32,829-43,071	4.00	4.00	153,701	155,352	158,041
A	3142	Police Records Manager	43,422-59,254	1.00	1.00	50,840	53,092	54,260
A	3149	Crime Analyst	44,509-58,176	1.00	1.00	48,649	50,507	51,888
U	4904	Professional/Tech. Worker	\$11.40-\$25/hr.	1.73	1.10	50,780	28,288	28,288
		Holiday Pay				100,855	99,120	100,111
		Clothing Allowance				10,500	10,500	10,500
		Shift Differential				4,500	4,500	4,500
		Out of Grade Pay				39,500	39,500	39,500
		College Credit Pay				83,000	83,000	83,000
		Overtime				262,642	258,124	260,705
		Salary Adjustment				-70,633	117,660	
		Vacancy/Turnover Savings				543,661	584,236	584,236
		Fringe Benefits				8,037,327	8,393,415	8,424,598
TOTAL GENERAL FUND			135.70	136.20	8,037,327	8,393,415	8,424,598	
C	3144	Victim/Witness Assistant	29,520-39,034	3.00	2.00	110,290	75,920	77,542
A	3146	Victim/Witness Manager	39,388-53,874	1.00	1.00	52,459	52,459	53,590
		Salary Adjustment				2,753	2,753	
		Fringe Benefits & Special Pay				47,958	44,532	44,532
TOTAL GRANTS-IN-AID (VICTIM-WITNESS)			3.00	3.00	158,248	175,664	175,664	

POLICE DEPARTMENT

GENERAL FUND

OPERATIONS DIVISION

COMMENTS:

1. 2.0 FTE Police Officers are transferred to Admin. Sup. & 1.0 FTE Police Officer is budgeted in Domestic Violence Grant.
2. 1.25 FTE Public Service Officers are eliminated due to parking meter collection being moved to Urban Dev. Dept.
3. 4.0 FTE Police Officers are added in Grants-In-Aid Fund at the Council Level.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2007-08	2008-09	2009-10	2009-10	
2009-10	COUNCIL					
2009-10	2009-10					
None		EXPENDITURE SUMMARY				
		PERSONNEL	18,812,344	16,208,302	16,283,758	16,283,758
		SUPPLIES	23,246	44,000	44,000	44,000
		SERVICES	2,616,999	2,905,081	2,994,875	2,994,875
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	21,452,590	19,157,383	19,322,633	19,322,633
		REVENUE SUMMARY				
		GENERAL FUND		19,157,383	19,322,633	19,322,633
		TOTAL		19,157,383	19,322,633	19,322,633
		SERVICES SUMMARY				
		Contractual	37,600	43,600	43,600	43,600
		Travel/Mileage	2,012,853	2,218,059	2,284,732	2,284,732
		Print/Copying	0	0	0	0
		Insurance	32,488	36,144	35,018	35,018
		Utilities	14,002	27,160	38,183	38,183
		Maint./Repair	308,479	323,443	340,542	340,542
		Rentals	184,800	189,675	184,800	184,800
		Miscellaneous	26,777	67,000	68,000	68,000
		TOTAL	2,616,999	2,905,081	2,994,875	2,994,875
	0	0				

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
P	3110	Police Officer	41,780-63,922	205.00	202.00	11,308,094	11,067,036	11,176,390
P	3112	Police Sergeant	54,490-73,922	31.00	31.00	2,188,655	2,188,656	2,210,024
M	3123	Police Captain	62,277-104,276	11.00	11.00	1,016,444	1,034,696	1,081,781
P	3129	Public Service Officer	28,609-37,697	9.75	8.50	328,354	306,016	311,231
		Holiday Pay				210,114	206,500	208,565
		Clothing Allowance				95,000	95,000	95,000
		Shift Differential				45,000	45,000	45,000
		Out of Grade Pay				100,000	100,000	100,000
		College Credit Pay				180,000	180,000	180,000
		Overtime				758,931	725,881	733,139
		Vacancy/Turnover Savings				-148,415		
		Salary Adjustment					192,345	
		Fringe Benefits (Workers' Compensation)				126,125	142,628	142,628
		TOTAL GENERAL FUND				256.75	252.50	16,208,302
							16,283,758	16,283,758
P	3110	Police Officer	41,780-63,922		4.00			134,924
		Salary Adjustment						
		Fringe Benefits & Special Pay						1,956
		GRANTS-IN-AID (COPS STIMULUS)				0.00	4.00	0
								136,880
U	4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.70	0.73	17,326	18,096	18,096
		Salary Adjustment						
		Fringe Benefits & Special Pay				1,383	262	262
		GRANTS-IN-AID (INTERPRETERS)				0.70	0.73	18,709
								18,358
P	3110	Police Officer	41,780-63,922	0.00	1.00		56,105	56,661
		Salary Adjustment					556	
		Fringe Benefits & Special Pay					5,982	5,982
		GRANTS-IN-AID (DOMESTIC VIOL.)				0.00	1.00	0
								62,643
								62,643

POLICE DEPARTMENT

POLICE GARAGE FUND

POLICE GARAGE DIVISION

COMMENTS:

1. Holiday pay is added to more accurately reflect payroll costs.
2. Supplies reduction is due to lower fuel costs.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
5 SUV	160,000	160,000	PERSONNEL	859,556	884,065	957,875	957,875
13 marked sedans	318,500	318,500	SUPPLIES	1,325,834	1,564,178	1,080,300	1,080,300
11 unmarked sedans	214,500	214,500	SERVICES	432,322	482,612	507,609	507,609
2 Vans	45,000	45,000	EQUIPMENT	852,081	1,220,058	1,288,623	1,288,623
City fleet vehicles	299,000	299,000	TRANSFERS	0	0	0	0
10 lightbars, sirens	55,000	55,000	TOTAL	3,469,794	4,150,913	3,834,407	3,834,407
9 Equip. Consoles	12,465	12,465	REVENUE SUMMARY				
18 mobile data compu	87,858	87,858	USER FEES	4,150,913	3,834,407	3,834,407	3,834,407
18 data radios	42,300	42,300	TOTAL	4,150,913	3,834,407	3,834,407	3,834,407
DP Equip.	9,000	9,000	SERVICES SUMMARY				
Roof Repair	45,000	45,000	Contractual	13,741	20,000	20,500	20,500
			Travel/Mileage	429	1,500	2,000	2,000
			Print/Copying	218	2,500	2,000	2,000
			Insurance	324,788	300,012	315,009	315,009
			Utilities	39,081	48,250	49,250	49,250
			Maint./Repair	35,376	85,400	85,700	85,700
			Rentals	14,949	15,800	24,000	24,000
			Miscellaneous	3,741	9,150	9,150	9,150
	1,288,623	1,288,623	TOTAL	432,322	482,612	507,609	507,609

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
P	1121 Account Clerk III	35,170-46,044	1.00	1.00	38,326	44,609	45,372
A	1307 Stores Clerk II	32,829-43,071	1.00	1.00	33,326	36,325	36,957
P	3150 Police Fleet Manager	50,265-68,384	1.00	1.00	57,951	60,408	61,719
P	5115 Automotive Service Worker	30,647-40,292	5.00	5.00	167,186	180,330	183,463
A	5116 Automotive Mechanic	36,397-47,608	6.00	6.00	241,733	259,281	263,754
A	5121 Garage Supervisor	45,601-62,162	1.00	1.00	52,826	55,056	56,244
	Holiday Pay					27,000	27,270
	Overtime				12,242	4,000	4,070
	Salary Adjustment					11,840	
	Fringe Benefits				280,475	279,026	279,026
	TOTAL		15.00	15.00	884,065	957,875	957,875