

POLICE DEPARTMENT

PUBLIC SAFETY DIRECTOR
Tom Casady

CHIEF OF POLICE
Jim Peschong

MANAGEMENT
SERVICES

LEGAL
ADVISER

INTERNAL
AFFAIRS

SUPPORT
DIVISION

OPERATIONS
DIVISION

CRIMINAL
INVESTIGATIONS

FINANCE

NARCOTICS

VICTIM/
WITNESS

RECORDS
UNIT

POLICE
GARAGE

EMERGENCY
COMMUNICATIONS

PROPERTY &
EVIDENCE

INFORMATION
TECHNOLOGY

EDUCATION
& PERSONNEL

FORENSIC
UNIT

NORTHWEST
TEAM

NORTHEAST
TEAM

SOUTHEAST
TEAM

SOUTHWEST
TEAM

CENTER
TEAM

OPERATIONS
SUPPORT

POLICE DEPARTMENT

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Council's Budget</u>	2013-14 <u>Council's Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		35,012,318	35,387,036	36,167,508
911 Surcharge/Other		1,573,990	1,270,433	1,238,387
Lancaster County		168,700	301,712	309,304
Police Garage User Fees		4,264,141	4,526,574	4,632,855
Radio Shop User Fees		957,347	970,566	1,002,199
Total Police Dept. - All Funding Sources		41,976,496	42,456,321	43,350,253
EXPENDITURE SUMMARY				
Personnel	30,263,697	30,745,753	31,332,152	31,998,471
Supplies	1,855,166	1,948,200	2,012,585	2,055,470
Serv. & Charges	6,805,731	7,491,493	7,470,934	7,640,712
Equipment	1,603,499	1,641,050	1,480,650	1,495,600
Transfers	152,478	150,000	160,000	160,000
Debt			0	0
Total Police Dept. - All Funds	40,680,571	41,976,496	42,456,321	43,350,253

SUMMARY OF CHANGES FOR 2012-14

2012-13 General Fund

1. .7 FTE Police Officer is shifted to General Fund due to declining COPS Stimulus funding.
2. 1 FTE Service Desk Manager is not funded.
3. The Mayor restored 2 FTE Police Officers by implementing a \$15 fee for Non-injury Accident Reports.

2013-14 General Fund

1. 2.3 FTE Police Officers are shifted to General Fund due to declining COPS Stimulus funding.

2012-13 Police Garage Fund

1. No significant changes are proposed in this budget.

2013-14 Police Garage Fund

1. No significant changes are proposed in this budget.

	2010-11	2011-12	2012-13	2013-14
	<u>Actual</u>	<u>Adopted</u>	<u>Council's</u>	<u>Council's</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>

2012-13 9-1-1 Communications Fund

1. The Lancaster County share of the 9-1-1 communications system is increased from 4% to 8 % of the total budget less the share paid by the Public Service Commission.
2. The University of Nebraska will start to pay \$16,000 annually for computer aided dispatch service.
3. The Public Service Commission will pay \$99,033 towards 9-1-1 operating costs.
4. 9-1-1 Communications has been moved to the Police Department where it will operate under the Public Safety Director.

2013-14 9-1-1 Communications Fund

1. The Public Service Commission will pay \$100,787 towards 9-1-1 operating costs.
2. 9-1-1 Communications has been moved to the Police Department where it will operate under the Public Safety Director.

2012-13 Radio Maintenance Fund

1. Radio Maintenance has been moved to the Police Department where it will operate under the Public Safety Director.

2013-14 Radio Maintenance Fund

1. Radio Maintenance has been moved to the Police Department where it will operate under the Public Safety Director.
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	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
FUNDING SOURCE AND EXPENDITURE DETAIL				
GENERAL FUND		32,537,515	33,187,784	33,848,896
Total Funding Sources		32,537,515	33,187,784	33,848,896
MANAGEMENT DIV. SUMMARY				
Personnel	713,203	875,983	877,985	886,954
Supplies	0	0	0	0
Serv. & Charges	146,963	112,362	159,541	160,306
Equipment	0	0	0	0
Transfers	150,000	150,000	160,000	160,000
Debt			0	0
Total Expenditures	1,010,166	1,138,345	1,197,526	1,207,260
SUPPORT DIVISION SUMMARY				
Personnel	9,325,268	8,839,851	8,930,729	9,048,982
Supplies	361,746	378,750	381,250	391,250
Serv. & Charges	2,084,006	2,373,630	2,351,950	2,379,223
Equipment	87,667		0	0
Transfers			0	0
Debt			0	0
Total Expenditures	11,858,687	11,592,231	11,663,929	11,819,455
OPERATIONS DIVISION SUMMARY				
Personnel	15,674,540	16,174,894	16,584,495	16,965,562
Supplies	20,087	30,600	29,600	29,600
Serv. & Charges	3,265,771	3,601,445	3,712,234	3,827,019
Equipment	32,532		0	0
Transfers			0	0
Debt			0	0
Total Expenditures	18,992,930	19,806,939	20,326,329	20,822,181

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
POLICE GARAGE FUND				
User Fees		4,264,141	4,526,574	4,632,855
Total Funding Sources		4,264,141	4,526,574	4,632,855
Personnel	996,889	1,114,815	1,154,815	1,204,091
Supplies	1,399,633	1,443,300	1,506,320	1,539,205
Serv. & Charges	441,243	464,176	481,289	490,459
Equipment	1,417,789	1,241,850	1,384,150	1,399,100
Transfers			0	0
Debt			0	0
Total Expenditures	4,255,554	4,264,141	4,526,574	4,632,855
9-1-1 COMMUNICATIONS FUND				
General Fund		2,474,803	2,199,252	2,318,612
Lancaster County		168,700	301,712	309,304
9-1-1 Surcharge/Other		1,573,990	1,270,433	1,238,387
Total Funding Sources		4,217,493	3,771,397	3,866,303
Personnel	3,038,417	3,213,330	3,298,880	3,392,717
Supplies	26,182	23,500	24,750	24,750
Serv. & Charges	568,631	615,663	422,767	423,836
Equipment	57,314	365,000	25,000	25,000
Transfers	2,478	0	0	0
Debt	0	0	0	0
Total 9-1-1 Communications Fund	3,693,022	4,217,493	3,771,397	3,866,303
RADIO MAINTENANCE FUND				
Total Funding Source: User Fees		957,347	970,566	1,002,199
Personnel	515,380	526,880	485,248	500,165
Supplies	47,518	72,050	70,665	70,665
Serv. & Charges	299,117	324,217	343,153	359,869
Equipment	8,197	34,200	71,500	71,500
Transfers	0	0	0	0
Debt	0	0	0	0
Total Radio Maintenance Fund	870,212	957,347	970,566	1,002,199

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
EQUIPMENT SUMMARY				
General Fund				
Audio-Visual Equipment	80,874			
Data Processing Equipment				
Furniture & Fixtures				
Miscellaneous Equipment	39,325			
Office Equipment				
Total Equipment - General Fund	120,199	0	0	0
Police Garage Fund				
Bicycle Equipment		12,000		
Cars & Trucks	1,160,722	1,056,000	1,097,400	1,148,900
Data Processing Equipment	485		15,000	
Furniture & Fixtures	1,089			
Miscellaneous Equipment	108,349	49,400	75,000	72,000
Power Tools	5,859		12,000	
Radio Equipment	141,285	124,450	184,750	178,200
Total Equip. - Police Garage Fund	1,417,789	1,241,850	1,384,150	1,399,100
9-1-1 Communications Fund				
Data Processing Equipment			20,000	20,000
Furniture & Fixtures			3,000	3,000
Miscellaneous Equipment	0	0	2,000	2,000
Total Equipment - 9-1-1 Fund	57,314	365,000	25,000	25,000
Radio Maintenance Fund				
Data Processing Equipment	8,197	34,200	6,500	6,500
Miscellaneous Equipment			35,000	35,000
Radio Equipment			30,000	30,000
Total Equipment - Radio Maint Fnd	8,197	34,200	71,500	71,500
Total Equipment - All Funds	1,537,988	1,241,850	1,384,150	1,399,100

POLICE PERSONNEL SUMMARY

	Budgeted FTE'S <u>2011-12</u>	Amount* Budgeted <u>2011-12</u>	Council's Budgeted FTE'S <u>2012-13</u>	Council's Amount* Budgeted <u>2012-13</u>	Council's Budgeted FTE'S <u>2013-14</u>	Council's Amount* Budgeted <u>2013-14</u>
GENERAL FUND						
Management	10.00	875,983	11.00	877,985	11.00	886,954
Support	140.75	8,839,851	138.09	8,930,729	138.09	9,048,982
Operations	242.90	16,174,894	243.67	16,584,495	246.00	16,965,562
TOTAL GENERAL FUND	393.65	25,890,728	392.76	26,393,209	395.09	26,901,498
POLICE GARAGE FUND	15.00	1,114,815	15.00	1,154,815	15.00	1,204,091
GRANTS-IN-AID FUND						
Victim Witness	3.00	195,142	3.00	204,067	3.00	210,656
COPS Stimulus	4.00	217,596	3.33	210,179	1.00	85,477
Interpreters	0.73	19,196	0.70	23,635	0.70	23,635
Domestic Violence	1.00	76,328	1.00	80,061	1.00	81,272
TOTAL GRANTS-IN-AID FUND	8.73	508,262	8.03	517,942	5.70	401,040
9-1-1 COMMUNICATIONS	41.50	3,213,330	41.50	3,298,880	41.50	3,392,717
RADIO MAINTENANCE	6.00	526,880	6.00	485,248	6.00	500,165
TOTAL ALL FUNDS*	464.88	30,745,753	463.29	31,332,152	463.29	31,998,471

POSITION DETAIL

	Position Class Code	FTE's Budgeted <u>2011-12</u>	Amount* Budgeted <u>2011-12</u>	Council's Budgeted FTE'S <u>2012-13</u>	Council's Amount* Budgeted <u>2012-13</u>	Council's Budgeted FTE'S <u>2013-14</u>	Council's Amount* Budgeted <u>2013-14</u>
GENERAL FUND							
Executive Secretary	E0630	1.00	47,715	1.00	49,817	1.00	51,115
Senior Office Assistant	N1032	1.00	39,240	1.00	40,354	1.00	41,113
Office Specialist	N1034	1.00	43,976	1.00	45,233	1.00	46,090
Account Clerk II	N1121	1.00	36,952	1.00	39,529	1.00	41,867
Account Clerk III	N1122	1.00	47,111	1.00	48,036	1.00	48,949
Micro Computer Sup. Spec. I	C1495	2.00	119,720	2.00	119,720	2.00	119,720
Systems Specialist II	C1514	1.00	61,289	1.00	61,289	1.00	61,289
System Supervisor	M1520	1.00	87,033	1.00	88,935	1.00	88,935

	Position	FTE's	Amount*	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	Budgeted	Amount*	Budgeted	Amount*
	Code	2011-12	2011-12	FTE'S	Budgeted	FTE'S	Budgeted
				2012-13	2012-13	2013-14	2013-14
Administrative Officer	A1633	1.00	62,398	1.00	64,465	1.00	66,525
Office Operations Specialist	C1634	1.00	53,353	1.00	53,352	1.00	53,464
Public Safety Director	D3068	1.00	150,000	1.00	150,001	1.00	154,500
Service Desk Supervisor	C3108	2.00	97,614	2.00	100,299	2.00	101,557
Service Desk Manager	A3109	1.00	67,394				
Police Officer	P3110	245.90	14,177,563	246.67	14,501,845	249.00	14,870,533
Police Sergeant	P3112	51.00	3,704,175	51.00	3,771,014	51.00	3,794,060
Police Captain	M3123	15.00	1,544,358	15.00	1,557,681	15.00	1,578,113
Asst. Chief of Police	M3125	1.00	115,087	1.00	116,032	1.00	119,118
Chief of Police	D3126	1.00	136,223	1.00	68,411	1.00	68,411
Public Service Officer	N3129	4.00	171,080	4.00	175,960	4.00	179,288
I.D. Lab Technician	C3132	0.75	35,758	0.75	37,519	0.75	38,493
I.D. Lab Specialist	C3134	2.00	129,143	2.00	129,143	2.00	129,143
I.D. Lab Manager	C3136	1.00	86,733	1.00	88,935	1.00	88,935
Police Service Specialist	N3137	14.00	601,894	14.00	618,751	14.00	642,338
Property & Evidence Mgr.	A3138	1.00	67,506	1.00	69,692	1.00	71,780
Police Records Technician	N3139	24.63	894,204	24.63	930,260	24.63	957,421
Police Records Supervisor	C3140	3.00	148,043	3.00	150,460	3.00	152,999
Property & Evidence Tech.	N3141	4.00	184,350	4.00	190,395	4.00	195,673
Police Records Manager	A3142	1.00	61,364	1.00	63,411	1.00	65,450
Crime Analysis Manager	A3143	1.00	65,196	1.00	67,317	1.00	68,904
Crime Analysis Technician	N3147	3.00	178,435	3.00	183,652	3.00	187,662
Audio Video Tech.	C3148	1.00	51,756	1.00	51,755	1.00	51,755
Crime Analyst	C3149	1.00	57,344	1.00	61,289	1.00	61,289
Professional/Tech. Worker	U4904	3.38	88,890	2.72	69,056	2.72	69,056
Holiday Pay	P9005		312,003		312,003		312,003
Clothing Allowance	P9010		108,860		108,860		108,860
Shift Differential	P9015		49,500		49,500		49,500
Out of Grade Pay	P9020		139,500		139,500		139,500
College Credit Pay	P9025		269,029		269,029		269,029
Overtime	P9035		1,009,487		1,009,487		1,009,487
Salary Adjustment							
Workers Compensation			589,452		741,222		747,574
Total General Fund		393.65	25,890,728	392.76	26,393,209	395.09	26,901,498

	Position	FTE's	Amount*	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	Budgeted	Amount*	Budgeted	Amount*
	Code	2011-12	2011-12	FTE'S	2012-13	FTE'S	2013-14
					2012-13	2013-14	2013-14
POLICE GARAGE FUND							
Account Clerk III	N1122	1.00	46,619	1.00	47,544	1.00	48,836
Stores Clerk II	N1307	1.00	40,452	1.00	44,466	1.00	46,750
Police Fleet Manager	A3150	1.00	68,460	1.00	70,631	1.00	71,247
Automotive Service Worker	N5115	4.00	159,284	4.00	167,318	4.00	173,958
Automotive Mechanic	N5116	7.00	353,591	7.00	368,019	7.00	381,903
Garage Supervisor	A5121	1.00	62,810	1.00	63,231	1.00	65,196
Holiday Pay	N9005		20,000		20,603		21,015
Overtime	N9035		7,000		7,211		7,355
Salary Adjustment					1,939		3,909
Fringe Benefits			356,599		363,853		383,922
Total Police Garage Fund		15.00	1,114,815	15.00	1,154,815	15.00	1,204,091
GRANTS-IN-AID FUND							
Victim/Witness Assistant	C3144	2.73	100,477	2.70	103,936	2.70	103,936
Victim/Witness Manager	A3146	1.00	61,394	1.00	63,380	1.00	65,272
Police Officer	P3110	5.00	246,500	4.33	224,776	2.00	113,525
Salary Adjustment					6,912		11,593
Fringe Benefits			99,891		118,938		106,714
Total Grant-In-Aid Fund*		8.73	508,262	8.03	517,942	5.70	401,040
9-1-1 COMMUNICATIONS							
Systems Specialist I	C1512	1.00	44,491	1.00	46,503	1.00	47,763
Systems Specialist III	C1516	1.00	51,032	1.00	55,550	1.00	57,437
Emergency Serv Call Taker	C3100	1.00	36,955				
ESD II/Technology Support	C3102	2.00	103,153	1.00	50,785	1.00	52,152
Operations Training Coord.	A3103	1.00	55,644	1.00	57,498	1.00	59,773
Oper Quality Assurance Coord	A3104	1.00	53,874	1.00	55,672	1.00	57,388
Emergency Serv Dispatcher I	C3105	9.50	361,297	14.50	548,208	14.50	565,827
Emergency Serv Dispatcher II	C3106	19.00	947,167	16.00	814,441	16.00	830,735
Emergency Serv Dispatch III	C3107	4.00	222,372	4.00	225,881	4.00	228,938
Communications Coord.	M3161	1.00	107,635	1.00	109,537	1.00	109,537
Communications Supervisor	A3162	1.00	80,524	1.00	71,247	1.00	71,247
Holiday Pay			81,200		81,200		81,200
Standby Pay			42,629		42,629		42,629
Trainer Pay			5,000		5,000		5,000
Overtime			175,596		175,596		175,596
Salary Adjustment							
Fringe Benefits			844,761		959,133		1,007,495
Total 9-1-1 Communications		41.50	3,213,330	41.50	3,298,880	41.50	3,392,717

	Position	FTE's	Amount*	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	Budgeted	Amount*	Budgeted	Amount*
	Code	2011-12	2011-12	FTE'S	Budgeted	FTE'S	Budgeted
				2012-13	2012-13	2013-14	2013-14
RADIO MAINTENANCE							
Stores Clerk II	N1307	1.00	45,948	1.00	47,264	1.00	48,162
Radio System Specialist	C3163	3.00	167,652	3.00	143,940	3.00	146,372
Lead Radio System Spec.	C3164	1.00	57,452	1.00	57,452	1.00	58,068
Radio System Supervisor	C3165	1.00	66,692	1.00	66,692	1.00	66,692
Standby Pay			22,796		19,747		19,986
Overtime			21,024		14,970		15,106
Salary Adjustment					4,268		8,576
Fringe Benefits			145,316		130,915		137,203
Total Radio Maintenance		6.00	526,880	6.00	485,248	6.00	500,165
TOTAL ALL FUNDS*		464.88	30,745,753	463.29	31,332,152	463.29	31,998,471

*Grants in Aid Fund dollar amount is not included in TOTAL ALL FUNDS .