

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 SERVICES

EDUCATION &
PERSONNEL

FORENSIC UNIT

CRIME ANALYSIS

NORTHWEST TEAM

NORTHEAST TEAM

SOUTHEAST TEAM

SOUTHWEST TEAM

CENTER TEAM

OPERATIONS SUPPORT

POLICE DEPARTMENT

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
FUNDING SOURCE SUMMARY				
General Fund		36,167,508	37,552,115	38,040,753
911 Surcharge/Other		1,238,387	1,379,320	1,360,676
Lancaster County		309,304	348,374	349,761
Police Garage User Fees		4,632,855	4,666,638	4,681,280
Radio Shop User Fees		1,002,199	999,602	1,018,772
Total Police Dept. - All Funding Sources		43,350,253	44,946,049	45,451,242
EXPENDITURE SUMMARY				
Personnel	31,581,945	31,998,471	33,116,581	33,773,430
Supplies	2,085,573	2,055,470	2,095,328	2,109,183
Serv. & Charges	6,877,890	7,640,712	7,838,490	7,916,529
Equipment	2,108,728	1,495,600	1,735,650	1,492,100
Transfers	160,000	160,000	160,000	160,000
Debt		0	0	0
Total Police Dept. - All Funds	42,814,136	43,350,253	44,946,049	45,451,242

SUMMARY OF CHANGES

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.
4. A Police Service Specialist & a Service Desk Supervisor were reclassified to a Police Records Technician & a Police Records Supervisor.
5. 13 FTE Police Service Specialists & a Service Desk Supervisor were moved to 9-1-1 Communications & reclassified as Emergency Service Dispatchers.

2013-14 General Fund

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

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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2014-15 General Fund

1. Prof/Technical Worker hours in Records Div. are increased 1 FTE to reflect the anticipated need for part-time help.
2. 1 FTE Police Officer was added. This position will be funded by Police Department reappropriated funds in 2014-15 and 2015-16.

2015-16 General Fund

1. 1 FTE Police Officer was added. This position will be funded by Police Department reappropriated funds in 2015-16.

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.

2014-15 Police Garage Fund

1. No significant changes are proposed in this budget.

2015-16 Police Garage Fund

1. No significant changes are proposed in this budget.

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.
5. 13 FTE Police Service Specialists & a Service Desk Supervisor were moved from General Fund & reclassified as Emergency Service Dispatchers.

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.

2014-15 9-1-1 Communications Fund

1. No significant changes are proposed in this budget.

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
2015-16 9-1-1 Communications Fund				
1. No significant changes are proposed in this budget.				
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.				
2014-15 Radio Maintenance Fund				
1. No significant changes are proposed in this budget.				
2015-16 Radio Maintenance Fund				
1. No significant changes are proposed in this budget.				

FUNDING SOURCE AND EXPENDITURE DETAIL

GENERAL FUND		33,848,896	34,111,333	34,518,741
Total Funding Sources		33,848,896	34,111,333	34,518,741
MANAGEMENT DIV. SUMMARY				
Personnel	1,086,255	886,954	839,838	849,038
Supplies		0	0	0
Serv. & Charges	125,502	160,306	187,446	187,997
Equipment	19,609	0	0	0
Transfers	160,000	160,000	160,000	160,000
Debt		0	0	0
Total Expenditures	1,391,366	1,207,260	1,187,284	1,197,035

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
SUPPORT DIVISION SUMMARY				
Personnel	9,240,410	9,048,982	8,483,405	8,570,762
Supplies	366,611	391,250	443,750	443,750
Serv. & Charges	2,118,625	2,379,223	2,512,511	2,539,708
Equipment	24,649	0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	11,750,295	11,819,455	11,439,666	11,554,220
OPERATIONS DIVISION SUMMARY				
Personnel	16,286,723	16,965,562	17,697,460	18,021,878
Supplies	11,156	29,600	40,100	34,100
Serv. & Charges	3,439,824	3,827,019	3,746,823	3,711,508
Equipment	90,702	0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	19,828,405	20,822,181	21,484,383	21,767,486
POLICE GARAGE FUND				
User Fees		4,632,855	4,666,638	4,681,280
Total Funding Sources		4,632,855	4,666,638	4,681,280
Personnel	1,086,311	1,204,091	1,228,769	1,285,067
Supplies	1,519,688	1,539,205	1,507,678	1,528,733
Serv. & Charges	411,839	490,459	458,291	478,380
Equipment	1,395,922	1,399,100	1,471,900	1,389,100
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	4,413,760	4,632,855	4,666,638	4,681,280
9-1-1 COMMUNICATIONS FUND				
General Fund		2,318,612	3,440,782	3,522,012
Lancaster County		309,304	348,374	349,761
9-1-1 Surcharge		1,238,387	1,252,358	1,231,091
UNL CAD Service			16,000	16,000
PSC			110,962	113,585
Total Funding Sources		3,866,303	5,168,476	5,232,449

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
Personnel	3,391,037	3,392,717	4,323,835	4,480,024
Supplies	30,894	24,750	31,600	31,600
Serv. & Charges	481,032	423,836	628,041	695,825
Equipment	517,439	25,000	185,000	25,000
Transfers		0	0	0
Debt		0	0	0
Total 9-1-1 Communications Fund	4,420,402	3,866,303	5,168,476	5,232,449

RADIO MAINTENANCE FUND

Total Funding Source: User Fees		1,002,199	999,602	1,018,772
Personnel	491,209	500,165	543,274	566,661
Supplies	157,224	70,665	72,200	71,000
Serv. & Charges	301,068	359,869	305,378	303,111
Equipment	60,407	71,500	78,750	78,000
Transfers		0	0	0
Debt		0	0	0
Total Radio Maintenance Fund	1,009,908	1,002,199	999,602	1,018,772

EQUIPMENT SUMMARY

General Fund

Audio-Visual Equipment	12,850			
Data Processing Equipment	829			
Furniture & Fixtures	1,018			
Miscellaneous Equipment	100,654			
Radio Equipment	19,609			
Total Equipment - General Fund	134,960	0	0	0

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
Police Garage Fund				
Bicycle Equipment				
Cars & Trucks	1,094,141	1,148,900	1,038,700	1,059,600
Data Processing Equipment			167,200	100,000
Furniture & Fixtures	130		0	0
Miscellaneous Equipment	142,707	72,000	266,000	229,500
Office Equipment	379		0	0
Power Tools	9,150		0	0
Radio Equipment	149,415	178,200	0	0
			0	0
Total Equip. - Police Garage Fund	1,395,922	1,399,100	1,471,900	1,389,100
9-1-1 Communications Fund				
Audio Visual Equipment	35,971		160,000	0
Data Processing Equipment	453,966	20,000	20,000	20,000
Furniture & Fixtures	18,302	3,000	3,000	3,000
Miscellaneous Equipment	0	2,000	2,000	2,000
Office Equipment	230		0	0
Radio Equipment	8,970		0	0
			0	0
Total Equipment - 9-1-1 Fund	517,439	25,000	185,000	25,000
Radio Maintenance Fund				
Data Processing Equipment	3,590	6,500	8,750	8,000
Furniture & Fixtures	36,205			
Miscellaneous Equipment		35,000	40,000	40,000
Radio Equipment	20,612	30,000	30,000	30,000
Total Equipment - Radio Maint.	60,407	71,500	78,750	78,000
Total Equipment - All Funds	1,530,882	1,399,100	1,471,900	1,389,100

POLICE PERSONNEL SUMMARY

	<u>FTE's</u>	<u>Budget*</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget*</u>	<u>FTE'S</u>	<u>Budget*</u>
			<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
GENERAL FUND						
Management	11.00	886,954	10.00	839,838	10.00	849,038
Support	138.09	9,048,982	124.03	8,483,405	124.03	8,570,762
Operations	246.00	16,965,562	251.00	17,697,460	252.00	18,021,878
TOTAL GENERAL FUND	395.09	26,901,498	385.03	27,020,703	386.03	27,441,678
POLICE GARAGE FUND	15.00	1,204,091	15.00	1,228,769	15.00	1,285,067
GRANTS-IN-AID FUND						
Victim Witness	3.00	210,656	3.00	213,243	3.00	220,829
COPS Stimulus	1.00	85,477				
Interpreters	0.70	23,635				
Domestic Violence	1.00	81,272	1.00	79,839	1.00	82,092
TOTAL GRANTS-IN-AID FUND	5.70	401,040	4.00	293,082	4.00	302,921
9-1-1 COMMUNICATIONS	41.50	3,392,717	56.00	4,323,836	56.00	4,480,024
RADIO MAINTENANCE	6.00	500,165	6.00	543,274	6.00	566,661
TOTAL ALL FUNDS*	463.29	31,998,471	466.03	33,116,582	467.03	33,773,430

POSITION DETAIL

	<u>Position</u>	<u>FTE's</u>	<u>Budget</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>Class</u>	<u>2013-14</u>	<u>2013-14</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>			<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
GENERAL FUND							
Executive Secretary	E0630	1.00	51,115	1.00	53,850	1.00	55,332
Senior Office Assistant	N1032	1.00	41,113	2.00	80,812	2.00	80,812
Office Specialist	N1034	1.00	46,090				
Account Clerk II	N1121	1.00	41,867	1.00	43,474	1.00	44,294
Account Clerk III	N1122	1.00	48,949	1.00	48,950	1.00	48,950
Micro Computer Sup. Spec. I	C1495	2.00	119,720	1.00	49,160	1.00	50,513
Micro Computer Sup. Spec. II	C1496			1.00	68,470	1.00	70,306
Systems Specialist II	C1514	1.00	61,289	0.90	57,572	0.90	57,572

	Position			Council's	Council's	Council's	Council's
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
System Supervisor	M1520	1.00	88,935	2.00	161,554	2.00	163,528
Administrative Officer	A1633	1.00	66,525	1.00	71,292	1.00	73,416
Office Operations Specialist	C1634	1.00	53,464	1.00	55,506	1.00	55,506
Public Safety Director	D3000	1.00	154,500	1.00	155,251	1.00	155,251
Service Desk Supervisor	C3108	2.00	101,557				
Police Officer	P3110	249.00	14,870,533	252.00	15,164,045	253.00	15,458,644
Police Sergeant	P3112	51.00	3,794,060	50.00	4,241,148	50.00	4,272,441
Police Captain	M3123	15.00	1,578,113	15.00	1,586,530	15.00	1,603,233
Asst. Chief of Police	M3125	1.00	119,118	1.00	127,152	1.00	130,585
Chief of Police	D3126	1.00	68,411	1.00	70,466	1.00	70,466
Public Service Officer	N3129	4.00	179,288	4.00	179,284	4.00	179,284
I.D. Lab Technician	C3132	0.75	38,493	0.75	34,508	0.75	35,458
I.D. Lab Specialist	C3134	2.00	129,143	2.00	121,892	2.00	123,372
Forensic Lab Manager	C3136	1.00	88,935	1.00	89,777	1.00	89,777
Police Service Specialist	N3137	14.00	642,338				
Property & Evidence Mgr.	A3138	1.00	71,780	1.00	74,565	1.00	74,565
Police Records Technician	N3139	24.63	957,421	25.63	948,561	25.63	963,962
Police Records Supervisor	C3140	3.00	152,999	4.00	216,886	4.00	218,441
Property & Evidence Tech.	N3141	4.00	195,673	4.00	191,022	4.00	193,354
Police Records Manager	A3142	1.00	65,450	1.00	70,169	1.00	72,856
Crime Analysis Manager	A3143	1.00	68,904	1.00	71,689	1.00	71,689
Crime Analysis Technician	N3147	3.00	187,662	3.00	187,659	3.00	187,659
Audio Video Tech.	C3148	1.00	51,755	1.00	53,797	1.00	54,357
Crime Analyst	C3149	1.00	61,289	1.00	63,649	1.00	63,649
Professional/Tech. Worker	U4904	2.72	69,056	3.75	101,400	3.75	101,400
Holiday Pay	P9005		312,003		312,003		312,003
Clothing Allowance	P9010		108,860		170,700		170,700
Shift Differential	P9015		49,500		121,629		121,629
Out of Grade Pay	P9020		139,500		95,643		95,643
College Credit Pay	P9025		269,029		263,000		263,000
Overtime	P9035		1,009,487		993,844		993,844
Personnel Adjustment							
Workers Compensation			747,574		623,794		664,187
Total General Fund		395.09	26,901,498	385.03	27,020,703	386.03	27,441,678

	Position			Council's	Council's	Council's	Council's
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
POLICE GARAGE FUND							
Account Clerk III	N1122	1.00	48,836	1.00	48,837	1.00	48,837
Stores Clerk II	N1307	1.00	46,750	1.00	46,751	1.00	46,751
Police Fleet Manager	A3150	1.00	71,247	1.00	74,032	1.00	74,032
Automotive Service Worker	N5115	4.00	173,958	4.00	177,250	4.00	179,768
Automotive Mechanic	N5116	7.00	381,903	7.00	368,480	7.00	372,262
Garage Supervisor	A5121	1.00	65,196	1.00	61,207	1.00	63,160
Holiday Pay	N9005		21,015		15,000		15,000
Overtime	N9035		7,355		5,000		5,000
Personnel Adjustment			3,909		19,819		40,494
Fringe Benefits			383,922		412,393		439,763
Total Police Garage Fund		15.00	1,204,091	15.00	1,228,769	15.00	1,285,067
GRANTS-IN-AID FUND							
Victim/Witness Assistant	C3144	2.70	103,936	2.00	85,831	2.00	86,252
Victim/Witness Manager	A3146	1.00	65,272	1.00	67,797	1.00	67,909
Police Officer	P3110	2.00	113,525	1.00	68,166	1.00	68,166
Personnel Adjustment			11,593		6,630		12,280
Fringe Benefits			106,714		64,658		68,314
Total Grant-In-Aid Fund*		5.70	401,040	4.00	293,082	4.00	302,921

	Position			Council's	Council's	Council's	Council's
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
9-1-1 COMMUNICATIONS							
Systems Specialist I	C1512	1.00	47,763	1.00	50,219	1.00	51,603
Systems Specialist III	C1516	1.00	57,437	1.00	65,520	1.00	67,173
Emergency Serv Call Taker	C3100			1.00	38,407	1.00	39,381
ESD II/Technology Support	C3102	1.00	52,152	1.00	43,998	1.00	45,208
Operations Training Coord.	A3103	1.00	59,773	1.00	64,046	1.00	66,092
Oper Quality Assurance Coor	A3104	1.00	57,388	1.00	62,019	1.00	64,001
Emergency Serv Dispatcher I	C3105	14.50	565,827	24.00	924,734	24.00	950,175
Emergency Serv Dispatcher II	C3106	16.00	830,735	14.00	755,295	14.00	761,920
Emergency Serv Dispatch III	C3107	4.00	228,938	4.00	240,087	4.00	243,525
Police Service Specialist	N3137			6.00	277,695	6.00	281,169
Communications Coord.	M3161	1.00	109,537	1.00	111,002	1.00	111,002
Communications Supervisor	A3162	1.00	71,247	1.00	74,032	1.00	74,453
Holiday Pay			81,200		89,482		89,482
Standby Pay			42,629		44,351		44,351
Overtime			175,596		200,000		200,000
Trainer Pay			5,000		5,000		5,000
Personnel Adjustment							
Fringe Benefits			1,007,495		1,277,949		1,385,489
Total 9-1-1 Communications		41.50	3,392,717	56.00	4,323,836	56.00	4,480,024
RADIO MAINTENANCE							
Stores Clerk II	N1307	1.00	48,162	1.00	48,163	1.00	48,163
Radio System Specialist	C3163	3.00	146,372	3.00	154,743	3.00	157,975
Lead Radio System Spec.	C3164	1.00	58,068	1.00	60,321	1.00	60,321
Radio System Supervisor	C3165	1.00	66,692	1.00	69,292	1.00	69,713
Standby Pay			19,986		22,195		22,374
Overtime			15,106		15,816		15,944
Personnel Adjustment			8,576		9,847		19,480
Fringe Benefits			137,203		162,897		172,691
Total Radio Maintenance		6.00	500,165	6.00	543,274	6.00	566,661
TOTAL ALL FUNDS*		463.29	31,998,471	466.03	33,116,582	467.03	33,773,430

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