

POLICE DEPARTMENT

PUBLIC SAFETY DIRECTOR
Tom Casady

CHIEF OF POLICE
Jeff Bliemeister

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

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
FUNDING SOURCE SUMMARY				
General Fund		38,040,753	42,119,224	42,347,380
911 Surcharge/Other		1,360,676	1,160,783	1,110,410
Lancaster County		349,761	271,421	278,188
Police Garage User Fees		4,681,280	4,954,014	4,920,157
Radio Shop User Fees		1,018,772	1,011,696	1,014,295
Total Police Dept. - All Funding Sources		45,451,242	49,517,138	49,670,430
EXPENDITURE SUMMARY				
Personnel	32,644,381	33,773,430	37,210,456	37,557,693
Supplies	1,905,536	2,109,183	2,189,480	2,220,200
Serv. & Charges	7,524,740	7,916,529	8,230,302	8,154,737
Equipment	1,666,935	1,492,100	1,711,900	1,562,800
Transfers	1,481,561	160,000	175,000	175,000
Debt		0	0	0
Total Police Dept. - All Funds	45,223,153	45,451,242	49,517,138	49,670,430

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.

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.

	Actual	Budget	Adopted	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>

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.

2016-17 General Fund

1. 4 FTE Police Officers are added.

2017-18 General Fund

1. No significant changes are proposed in this budget.

2016-17 Grants-In-Aid Fund

1. 2 FTE Police Officers added in 2015-16 are budgeted.

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.

2016-17 Police Garage Fund

1. No significant changes are proposed in this budget.

2017-18 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.

	Actual	Budget	Adopted	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>

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.

2015-16 9-1-1 Communications Fund

1. No significant changes are proposed in this budget.

2016-17 9-1-1 Communications Fund

1. No significant changes are proposed in this budget.

2017-18 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.

2016-17 Radio Maintenance Fund

1. No significant changes are proposed in this budget.

2017-18 Radio Maintenance Fund

1. No significant changes are proposed in this budget.

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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FUNDING SOURCE AND EXPENDITURE DETAIL

GENERAL FUND		34,518,741	38,104,288	38,186,170
Total Funding Sources		34,518,741	38,104,288	38,186,170

MANAGEMENT DIV. SUMMARY

Personnel	874,386	849,038	1,078,586	1,080,184
Supplies		0	0	0
Serv. & Charges	407,522	187,997	172,900	173,381
Equipment		0	0	0
Transfers	1,392,000	160,000	175,000	175,000
Debt		0	0	0
Total Expenditures	2,673,908	1,197,035	1,426,486	1,428,565

SUPPORT DIVISION SUMMARY

Personnel	8,911,150	8,570,762	9,354,043	9,358,378
Supplies	392,301	443,750	523,250	523,250
Serv. & Charges	2,282,186	2,539,708	2,525,911	2,557,276
Equipment	116,815	0	10,000	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	11,702,452	11,554,220	12,413,204	12,438,904

OPERATIONS DIVISION SUMMARY

Personnel	17,126,037	18,021,878	20,190,439	20,418,644
Supplies	10,206	34,100	67,500	67,500
Serv. & Charges	3,484,109	3,711,508	3,956,659	3,822,557
Equipment	63,857	0	50,000	10,000
Transfers	42,000	0	0	0
Debt		0	0	0
Total Expenditures	20,726,209	21,767,486	24,264,598	24,318,701

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
POLICE GARAGE FUND				
User Fees		4,681,280	4,954,014	4,920,157
Total Funding Sources		4,681,280	4,954,014	4,920,157
Personnel	1,178,826	1,285,067	1,349,271	1,369,843
Supplies	1,353,152	1,528,733	1,496,830	1,527,550
Serv. & Charges	453,695	478,380	519,013	532,964
Equipment	1,370,801	1,389,100	1,588,900	1,489,800
Transfers		0	0	0
Improvements	47,881	0	0	0
Total Expenditures	4,404,355	4,681,280	4,954,014	4,920,157
9-1-1 COMMUNICATIONS FUND				
General Fund		3,522,012	4,014,936	4,161,210
Lancaster County		349,761	271,421	278,188
9-1-1 Surcharge		1,231,091	1,100,000	1,050,000
UNL CAD Service		16,000	16,000	16,000
PSC		113,585	44,783	44,410
Total Funding Sources		5,232,449	5,447,140	5,549,808
Personnel	4,027,412	4,480,024	4,649,531	4,736,469
Supplies	32,113	31,600	36,900	36,900
Serv. & Charges	635,059	695,825	735,709	751,439
Equipment	24,198	25,000	25,000	25,000
Transfers	47,561	0	0	0
Debt		0	0	0
Total 9-1-1 Communications Fund	4,766,343	5,232,449	5,447,140	5,549,808

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
RADIO MAINTENANCE FUND				
Total Funding Source: User Fees		1,018,772	1,011,696	1,014,295
Personnel	526,570	566,661	588,586	594,175
Supplies	117,764	71,000	65,000	65,000
Serv. & Charges	262,169	303,111	320,110	317,120
Equipment	91,264	78,000	38,000	38,000
Transfers		0	0	0
Debt		0	0	0
Total Radio Maintenance Fund	997,767	1,018,772	1,011,696	1,014,295

EQUIPMENT SUMMARY

General Fund

Audio-Visual Equipment	429		50,000	0
Data Processing Equipment	122,402		0	0
Furniture & Fixtures	698		10,000	10,000
Miscellaneous Equipment	54,585		0	0
Office Equipment	2,558		0	0
			0	0
Total Equipment - General Fund	180,672	0	60,000	10,000

Police Garage Fund

Bicycle Equipment				
Cars & Trucks	1,086,023	1,059,600	1,093,900	1,035,300
Data Processing Equipment	74,287	100,000	220,000	209,000
Furniture & Fixtures	1,420	0	0	0
Miscellaneous Equipment	163,344	229,500	275,000	245,500
Power Tools	46,240	0	0	0
Radio Equipment		0	0	0
		0	0	0
Total Equip. - Police Garage Fund	1,371,314	1,389,100	1,588,900	1,489,800

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
9-1-1 Communications Fund				
Audio Visual Equipment		0	0	0
Data Processing Equipment	20,262	20,000	20,000	20,000
Furniture & Fixtures	3,886	3,000	3,000	3,000
Miscellaneous Equipment		2,000	2,000	2,000
Office Equipment		0	0	0
Radio Equipment	50	0	0	0
		0	0	0
Total Equipment - 9-1-1 Fund	24,198	25,000	25,000	25,000
Radio Maintenance Fund				
Data Processing Equipment	3,481	8,000	8,000	8,000
Furniture & Fixtures				
Miscellaneous Equipment	36,720	40,000	15,000	15,000
Radio Equipment	51,063	30,000	15,000	15,000
Total Equipment - Radio Maint.	91,264	78,000	38,000	38,000
Total Equipment - All Funds	1,551,986	1,389,100	1,648,900	1,499,800

POLICE PERSONNEL SUMMARY

	FTE's	Budget*	Adopted FTE'S	Adopted Budget*	Adopted FTE'S	Adopted Budget*
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
GENERAL FUND						
Management	10.00	849,038	11.00	1,078,586	11.00	1,080,184
Support	124.03	8,570,762	122.63	9,354,043	122.63	9,358,378
Operations	252.00	18,021,878	256.00	20,190,439	257.00	20,418,644
TOTAL GENERAL FUND	386.03	27,441,678	389.63	30,623,068	390.63	30,857,206
POLICE GARAGE FUND	15.00	1,285,067	15.00	1,349,271	15.00	1,369,843
GRANTS-IN-AID FUND						
Victim Witness	3.00	220,829	3.00	230,836	3.00	230,389
COPS Hiring-225127			2.00	136,868	2.00	142,058
Youth Com. Outreach-225126			1.00	44,715	1.00	43,058
Domestic Violence	1.00	82,092	1.00	86,261	1.00	86,822
TOTAL GRANTS-IN-AID FUND	4.00	302,921	7.00	498,680	7.00	502,327
9-1-1 COMMUNICATIONS	56.00	4,480,024	56.25	4,649,531	56.25	4,736,469
RADIO MAINTENANCE	6.00	566,661	6.00	588,586	6.00	594,175
TOTAL ALL FUNDS*	467.03	33,773,430	473.88	37,210,456	474.88	37,557,693

POSITION DETAIL

	Position	FTE's	Budget	Adopted FTE'S	Adopted Budget	Adopted FTE'S	Adopted Budget
	<u>Class</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
	<u>Code</u>						
GENERAL FUND							
Executive Secretary	E0630	1.00	55,332	1.00	61,742	1.00	62,245
Senior Office Assistant	N1032	2.00	80,812	1.00	44,434	1.00	42,876
Account Clerk II	N1121	1.00	44,294	1.00	48,090	1.00	46,309
Account Clerk III	N1122	1.00	48,950	1.00	52,942	1.00	51,069
Micro Computer Sup. Spec. I	C1495	1.00	50,513	1.00	54,890	1.00	54,270
Micro Computer Sup. Spec. II	C1496	1.00	70,306	1.00	62,561	1.00	61,947
Systems Specialist II	C1514	0.90	57,572	1.00	68,858	1.00	66,414
System Supervisor	M1520	2.00	163,528	2.00	173,051	2.00	168,919
Administrative Officer	A1633	1.00	73,416	1.00	79,560	1.00	76,678
Office Operations Specialist	C1634	1.00	55,506	1.00	60,017	1.00	57,900
Public Safety Director	D3000	1.00	155,251	1.00	173,541	1.00	167,113

	Position			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
Police Officer	P3110	253.00	15,458,644	256.00	16,942,202	257.00	16,636,133
Police Sergeant	P3112	50.00	4,272,441	50.00	4,102,846	50.00	3,988,998
Police Captain	M3123	15.00	1,603,233	15.00	1,626,836	15.00	1,590,899
Asst. Chief of Police	M3125	1.00	130,585	1.00	139,152	1.00	134,193
Chief of Police	D3126	1.00	70,466	1.00	158,885	1.00	153,001
Public Service Officer	N3129	4.00	179,284	4.00	193,840	4.00	187,012
I.D. Lab Technician	C3132	0.75	35,458	0.75	39,580	0.75	39,182
I.D. Lab Specialist	C3134	2.00	123,372	2.00	135,356	2.00	132,071
Forensic Lab Manager	C3136	1.00	89,777	1.00	93,583	1.00	90,215
Property & Evidence Mgr.	A3138	1.00	74,565	1.00	80,709	1.00	77,827
Police Records Technician	N3139	25.63	963,962	26.63	1,104,598	26.63	1,078,633
Police Records Supervisor	C3140	4.00	218,441	4.00	238,247	4.00	229,779
Property & Evidence Tech.	N3141	4.00	193,354	4.00	211,129	4.00	205,634
Police Records Manager	A3142	1.00	72,856	1.00	79,000	1.00	76,118
Crime Analysis Manager	A3143	1.00	71,689	1.00	64,009	1.00	63,710
Crime Analysis Technician	N3147	3.00	187,659	2.00	135,160	2.00	130,294
Audio Video Tech.	C3148	1.00	54,357	1.00	58,868	1.00	56,751
Crime Analyst	C3149	1.00	63,649	2.00	124,696	2.00	121,653
Professional/Tech. Worker	U4904	3.75	101,400	3.25	91,260	3.25	87,880
Police Trainee	U4975			1.00	34,884	1.00	33,592
Holiday Pay	P9005		312,003		312,003	0.00	312,003
Clothing Allowance	P9010		170,700		175,560	0.00	175,560
Shift Differential	P9015		121,629		115,600	0.00	115,600
Out of Grade Pay	P9020		95,643		89,500	0.00	89,500
College Credit Pay	P9025		263,000		269,029	0.00	269,029
Overtime	P9035		993,844		1,023,548	0.00	1,023,548
Personnel Adjustment					1,403,490	0.00	2,183,469
Workers Compensation			664,187		699,812	0.00	719,182
Total General Fund		386.03	27,441,678	389.63	30,623,068	390.63	30,857,206
POLICE GARAGE FUND							
Account Clerk III	N1122	1.00	48,837	1.00	52,829	1.00	50,956
Stores Clerk II	N1307	1.00	46,751	1.00	50,677	1.00	49,288
Police Fleet Manager	A3150	1.00	74,032		0	0.00	0
Automotive Service Worker	N5115	4.00	179,768	4.00	189,128	4.00	183,336
Automotive Mechanic	N5116	7.00	372,262	7.00	407,197	7.00	396,425
Garage Supervisor	A5121	1.00	63,160	1.00	70,704	1.00	69,158
Supt. Of Fleet Services	A5123			1.00	86,063	1.00	84,988
Holiday Pay	N9005		15,000		17,000	0.00	17,000
Overtime	N9035		5,000		3,000	0.00	3,000
Personnel Adjustment			40,494		36,330	0.00	82,929
Fringe Benefits			439,763		436,343	0.00	432,763
Total Police Garage Fund		15.00	1,285,067	15.00	1,349,271	15.00	1,369,843

	Position			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
GRANTS-IN-AID FUND							
Victim/Witness Assistant	C3144	2.00	86,252	2.00	93,164	2.00	89,922
Victim/Witness Manager	A3146	1.00	67,909	1.00	73,482	1.00	70,867
Police Officer	P3110	1.00	68,166	3.00	181,735	3.00	179,783
Professional/Tech. Worker	U4904			1.00	41,537	1.00	39,998
Personnel Adjustment			12,280		17,967	0.00	32,342
Fringe Benefits			68,314		90,795	0.00	89,415
Total Grant-In-Aid Fund*		4.00	302,921	7.00	498,680	7.00	502,327
9-1-1 COMMUNICATIONS							
Systems Specialist I	C1512	1.00	51,603	1.00	57,141	1.00	56,191
Systems Specialist III	C1516	1.00	67,173	1.00	74,308	1.00	73,580
Emergency Serv Call Taker	C3100	1.00	39,381				
ESD II/Technology Support	C3102	1.00	45,208				
Operations Training Coord.	A3103	1.00	66,092				
Oper Quality Assurance Coor	A3104	1.00	64,001				
Emergency Serv Dispatcher I	C3105	24.00	950,175				
Emergency Serv Dispatcher II	C3106	14.00	761,920				
Emergency Serv Dispatch III	C3107	4.00	243,525				
Police Service Specialist	N3137	6.00	281,169				
Public Safety Dispatcher	C3158			26.00	1,096,596	26.00	1,083,045
Sr. Public Safety Dispatcher	C3159			21.00	1,179,487	21.00	1,155,372
Pub. Safety Dispatcher Sup.	C3160			5.00	307,415	5.00	303,616
Communications Coord.	M3161	1.00	111,002	1.00	115,623	1.00	111,440
Communications Supervisor	A3162	1.00	74,453	1.00	80,597	1.00	77,715
Professional/Tech. Worker	U4904			0.25	9,444	0.25	9,094
Holiday Pay			89,482		110,000	0.00	110,000
Standby Pay			44,351		44,351	0.00	44,351
Overtime			200,000		250,000	0.00	250,000
Trainer Pay			5,000		5,000	0.00	5,000
Personnel Adjustment					117,995	0.00	263,553
Fringe Benefits			1,385,489		1,201,574	0.00	1,193,512
Total 9-1-1 Communications		56.00	4,480,024	56.25	4,649,531	56.25	4,736,469

	Position			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
RADIO MAINTENANCE							
Stores Clerk II	N1307	1.00	48,163	1.00	52,089	1.00	50,248
Radio System Specialist	C3163	3.00	157,975	3.00	174,416	3.00	171,020
Lead Radio System Spec.	C3164	1.00	60,321	1.00	65,290	1.00	62,958
Radio System Supervisor	C3165	1.00	69,713	1.00	75,450	1.00	72,758
Standby Pay			22,374		24,205	0.00	23,511
Overtime			15,944		16,617	0.00	16,754
Personnel Adjustment			19,480		15,404	0.00	33,947
Fringe Benefits			172,691		165,115	0.00	162,979
Total Radio Maintenance		6.00	566,661	6.00	588,586	6.00	594,175
TOTAL ALL FUNDS*		467.03	33,773,430	473.88	37,210,456	474.88	37,557,693

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