

# **CITY OF OMAHA POLICE DEPARTMENT**

## **MISSION STATEMENT**

The Omaha Police Department, in partnership with our community, provides impartial, ethical and professional law enforcement service and protection. We strive to maintain the trust and confidence of our citizens while working to improve the quality of life.

## **GOALS AND OBJECTIVES**

1. Reduction of crime and fear of crime.
2. Maximum efficiency.
3. Enhanced customer service.
4. Improved public confidence.
5. Personal and professional growth for employees.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Office of the Police Chief Division No. 111000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Office of the Chief of Police      111000

The Chief of Police commands the overall operations of the department and receives support from the Internal Affairs Unit and Public Information Officer. The Chief of Police has the responsibility of determining department policies and for ensuring the complete discharge of all duties imposed upon him. The Chief of Police is a Department Head under Sections 3.07 and 3.11 of the Omaha Charter and reports directly to the Mayor.

Internal Affairs Unit – The Internal Affairs unit reports directly to the Chief of Police and investigates citizen and internal complaints.

Public Information Office – The Public Information Office coordinates dissemination of information to the news media and manages the Crime Stoppers Program.

Personal Services	\$ 1,648,425	2,052,604	4,611,651	4,611,651
Non-Personal Services	71,514	146,280	178,230	178,230
Equipment	518	2,800	2,800	2,800
Other	1,350	---	---	---
Organization Total	<u>1,721,807</u>	<u>2,201,684</u>	<u>4,792,681</u>	<u>4,792,681</u>
Division Total	<u>\$ 1,721,807</u>	<u>2,201,684</u>	<u>4,792,681</u>	<u>4,792,681</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Executive Officer Bureau Division No. 112000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Executive Officer</u> <u>112000</u>				

The Office of the Executive Officer is a Bureau of the Office of the Police Chief. The Executive Officer serves as the Administrative Assistant to the Chief of Police. The Executive Officer manages the Professional Standards Section, Neighborhood Services Unit, Crime Prevention Squad, Human Resources Unit and the Training Academy. A Deputy Chief commands this Bureau.

Professional Standards Section – The Professional Standards Section is responsible for duties assigned by the Executive Officer. The Training Academy, Neighborhood Services Unit and Human Resources Unit fall under the Professional Standards Section. A Captain commands the Professional Standards Section.

Neighborhood Services Unit – The Neighborhood Services Unit is responsible for the Crime Prevention Squad.

Crime Prevention Squad – The Crime Prevention Squad provides assistance to the public on problem resolution and prevention programs. The Crime Prevention Squad is comprised of the Community Resource Center, Training Education and School Resource Officers, Prevention Programs, Nuisance Operations Task Force, Volunteer Services and Special Events/Closed Property.

Human Resources Unit – The Human Resources Unit conducts recruitment and selection activities. The unit is comprised of Personnel/Timekeeping Squad and Backgrounds/Investigations Squad.

Training Academy – Provides both a basic Recruit Academy for new recruit officers and maintains continuing education courses for all sworn officers. The Academy also coordinates all training for non-sworn members of the Department.

Personal Services	\$ 2,434,847	3,790,836	5,433,256	5,433,256
Non-Personal Services	62,526	676,412	674,569	674,569
Equipment	2,217	2,500	---	---
Other	540	1,500	1,500	1,500
Organization Total	<u>2,500,130</u>	<u>4,471,248</u>	<u>6,109,325</u>	<u>6,109,325</u>
Division Total	<u>\$ 2,500,130</u>	<u>4,471,248</u>	<u>6,109,325</u>	<u>6,109,325</u>

## EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Bureau Police Services Division No. 113000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Police Services Bureau</u> <u>113000</u>				

The Police Services Bureau provides support services to the Office of the Chief, Executive Officer, Uniform Patrol and Criminal Investigation Bureaus. A Deputy Chief commands this Bureau.

Upon adoption of the 2006 Budget, the City Council decreased Personal Services by \$25,000.

Administrative Information Section – Provides specialized support services to the Department. Consists of the Customer Services Unit, Fiscal Affairs, Fleet/Facilities, Records/Data Center and the Vehicle Impound Facility. A Captain commands this Section.

Fiscal Affairs – Monitors the Department's budget, quarterly projections and spending, and oversees Police Supply.

Fleet/Facilities – Procures, services and maintains the Department's vehicle fleet and facilities.

Upon adoption of the 2006 Budget, the City Council increased Non-Personal Services \$450,000 for marked cruisers.

Records/Data Center – Maintains the central records system which includes scanning, filing and distribution of reports. The Data Center provides information via radio to Police Officers and is responsible for entering crime data and NCIC information. The Administrative Information Manager supervises the Records/Data Center and Telephone Report Squad.

Customer Service Unit – Provides a variety of services and support functions to include the receiving and processing of incoming telephone calls, walk-in reports and inquiries from the public. The Customer Service Unit is comprised of the Front Desk Squad, Information Services Squad, Court Liaison Squad and Research and Planning.

Vehicle Impound Lot – Provides for towing and disposal of abandoned and wrecked vehicles. After a brief holding period, unclaimed vehicles are auctioned to private entities. A private towing company handles all towing services for violations reported by the Police Department.

Research and Planning– Provides a variety of services which includes conducting research and planning projects for the Chief of Police and other Deputy Chiefs as requested. Research and Planning is responsible for updating the Standard Operating Procedures of the Department, the compilation of the annual report, the coordination of the accreditation process, grant management and the drafting of general orders. Accreditation falls under Research and Planning.

Support Operations Section – Provides 24-hour services to police field operations and consists of the Air Support Unit, Crime Lab, Detention, Emergency Response Unit (ERU)/Bomb Unit and Information Technology. A Captain commands this Section.

Air Support Unit – Provides aerial surveillance in support of Uniform Patrol and Criminal Investigations Bureaus. The use of aircraft provides a hastened response time and a powerful level of observation that is enhanced by thermal imaging capability.

Upon adoption of the 2006 Budget, the City Council increased Non-Personal Services \$37,552 for aviation fuel.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Police Services Bureau Division No. 113000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Crime Lab – The Crime Lab provides evidence collection and preservation support to police field operations. The Crime Lab includes Evidence/Property.

Detention – A temporary holding facility responsible for the booking and processing of all physical arrests made by officers of the Department.

Emergency Response/Bomb Unit – Provides services requiring special equipment, weapons, tactics and training. This unit is deployed for hostage/barricade situations, high-risk warrant service and dignitary protection. The Bomb Response Team handles all called-for-services involving actual or suspected explosive devices.

Information Technology Unit – Maintains the Department's information technology systems.

The total Non-Personal Services line item budget for the Helicopter Program is as follows:

Aviation Fuel	97,704
Aviation Parts	103,000
Aviation Expense	98,000
Insurance	26,000
Facility Costs	20,266
Other Operating Costs	6,600
Total	351,570

The 2006 equipment appropriation for this Division consists of \$660,000 for marked cruisers, motorcycle leases of \$41,514 and \$126,200 for video cameras.

Personal Services	14,469,104	10,146,613	10,929,234	10,904,234
Non-Personal Services	4,618,816	6,596,857	5,738,856	5,776,408
Equipment	1,141,528	953,000	585,014	1,035,014
Other	361,860	395,858	469,095	469,095
Organization Total	20,591,308	18,092,328	17,722,199	18,184,751
Division Total	\$ 20,591,308	18,092,328	17,722,199	18,184,751

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Police Operations Bureau Division No. 114000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Uniform Patrol Bureau      114200

The City of Omaha is divided into four Uniform Patrol Precincts: Northeast, Southeast, Northwest and Southwest. The Southwest precinct is comprised of the Traffic Unit, Accident Investigation Unit, Selective Enforcement and Canine Squad. Mounted Patrol and Riverfront Patrol have been assigned to the Southeast Precinct. A Captain commands each precinct and a Deputy Chief commands the Bureau.

Upon adoption of the 2006 Budget, the City Council decreased Personal Services by \$100,000.

Personal Services	35,473,774	39,144,047	41,291,353	41,191,353
Non-Personal Services	863,896	65,431	61,453	61,453
Equipment	(14,576 )	10,300	10,300	10,300
Other	10,196	1,545	---	---
Organization Total	<u>36,333,290</u>	<u>39,221,323</u>	<u>41,363,106</u>	<u>41,263,106</u>

Criminal Investigations Bureau      114230

Upon adoption of the 2006 Budget, the City Council decreased Personal Services by \$75,000.

Investigative Operations – The Investigative Operations Section is comprised of the Crime Analysis Unit, North and South Investigations, Major Crimes Unit, Homicide Unit, Special Victims Unit, Gang Unit and Narcotics Unit.

Crime Analysis Unit – The Crime Analysis Unit provides crime data and trends to Investigative Operations and provides crime data for weekly CompStat meetings. The Pawn/Administrative Squad falls under the Crime Analysis Unit.

North and South Investigations Units – These units investigate crimes such as robbery, burglary, auto thefts and assaults occurring in the North and South Precincts in Omaha.

Major Crimes Unit – Field Investigation and the Fraud Squad are under the Major Crimes Unit.

Special Victims Unit – The Special Victims Unit is comprised of the Child Victim/Sexual Assault Squad, the Domestic Violence Squad and provides services to victims through the Victim/Assistance Squad.

Gang Unit – The Gang Unit is comprised of North and South Gang Suppression Squads, Gang Intelligence Squad and the Fugitive Squad.

Narcotics Unit – The Narcotics Unit conducts specialized investigations. The Unit is comprised of the Narcotics Squad, Intelligence Squad and Special Operations/Vice Squad.

Personal Services	13,627,164	14,799,597	16,718,611	16,643,611
Non-Personal Services	2,547,203	181,753	177,551	177,551
Equipment	4,601	---	---	---
Other	131,759	51,500	51,500	51,500
Organization Total	<u>16,310,727</u>	<u>15,032,850</u>	<u>16,947,662</u>	<u>16,872,662</u>

Police Operations Division Total	<u>\$ 52,644,017</u>	<u>54,254,173</u>	<u>58,310,768</u>	<u>58,135,768</u>
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Police Capital Division No. 110000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Capital</u> <u>131592</u>				
Police Traffic/ERU/Bomb Facility Renovation	---	---	300,000	300,000
Public Safety Training Center	---	---	6,255,000	6,255,000
Rehabilitation of Police Admin Building	---	500,000	350,000	350,000
Southwest Precinct Station	---	---	600,000	600,000
Organization Total	---	500,000	7,505,000	7,505,000
Department Total	\$ 77,457,262	79,519,433	94,439,973	94,727,525

Program Outputs	2003 Actual	2004 Actual	2005 Planned	2006 Goals
Calls for Service	236,038	231,104	255,299	280,829
Incidents of Arrests <sup>(1)</sup>	28,194	26,572	29,333	32,266
Traffic Citations: <sup>(2)</sup>				
Moving	18,875	29,257	19,638	21,602
Seizure of Drugs:				
Cocaine	26,421 gms.	23,336 gms.	40,000 gms.	25,670 gms.
Crack Cocaine	1,752 gms.	1,748 gms.	2,000 gms.	1,923 gms.
Marijuana	1,639 lbs.	3,606 lbs.	4,000 lbs.	3,967 lbs.
Methamphetamine	41,417 gms.	21,435 gms.	60,000 gms.	23,579 gms.
Felony Drug Arrest Charges	1,238	1,105	1,288	1,216
Number of Recruits	8	68	12	50
Evidence Photographs <sup>(3)</sup>	38,612	53,227	42,570	58,550
Fingerprint Comparison Requests <sup>(3)</sup>	5,164	5,731	5,802	6,304
Identification Checks <sup>(3)</sup>	999	907	1,019	998
Crime Scene Investigations <sup>(3)</sup>	4,669	5,477	5,050	6,025
DUI Breath Tests <sup>(3)</sup>	3,872	3,898	4,028	4,288
Firearms Examinations <sup>(4)</sup>	1,117	2,178	1,185	2,396

- (1) Includes bookings, criminal citations and juvenile street releases for all criminal and traffic offenses.
- (2) Traffic charges that formerly were on individual traffic citations may now be included on bookings and criminal citations.
- (3) Data are from Crime Lab only.
- (4) Multiple services are performed per request. Totals do not include Integrated Ballistics Identification Systems (IBIS) statistics.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Police Division No. 110000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Goals	2006 Goals
Telephone Response Unit:			
% of Low Priority Calls Received by 911 and Diverted to TRS Reports Taken/PIO I Time/Report	13%	14%	14%
1,981	2,080	2,080	
57.1 minutes	54 minutes	54 minutes	
Crime Lab:			
Pieces of Evidence Processed per Year	43,485	45,659	45,659
Latent Prints Identified/Latent Prints Developed	55%	58%	58%
Air Wing:			
Assists per Flight Hour	1.44	1.51	1.51
Maintenance Costs/Flight Hour	\$ 89.57	89.52	89.52
I.O.D./Sick Leave Tracking:			
Number of Sick Leave Hours Used/ Sworn Officer	23.9	23.6	23.6
Number of I.O.D. Officers per Sworn Staff	9.6%	9.5%	9.5%
% of Authorized Sworn Officers Available for Normal Duty	92%	93%	93%
Response to Priority 1 Citizen Calls:			
Average Response Time	00:06:57	00:06:00	00:06:00
Problem-Oriented Community Policing:			
Reduction in Nuisance Calls	18%	19%	19%
Community Precinct Meetings/Precinct	165.5	182	182
SRO Assists to UPB Officers/Detectives	748	785	785
Calls for Service	231,104	254,214	279,636
Calls per Service/Day	633	696	766
Incident Reports Processed	107,598	118,358	130,194
Officer Initiated Traffic Stops	35,597	39,157	39,157
Misdemeanor Warrants Cleared by Arrest	7,698	8,468	8,468
Clearance of Part I Crimes:			
Criminal Homicide	32	35	35
Forcible Rape	131	144	144
Robbery	356	392	392
Aggravated Assault	1,111	1,222	1,222
Burglary	621	683	683
Larceny - Theft	3,941	4,335	4,335
Motor Vehicle Theft	1,052	1,157	1,157

DIVISION SUMMARY OF PERSONAL SERVICES

Department Police  
 Division Police Sworn Division No. 110000

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Chief of Police	7MP	1	1	1	110,250	1	110,250
Deputy Police Chief	1MP	4	4	4	411,446	4	411,446
Police Captain	11UP	8	8	8	671,565	8	671,565
Police Lieutenant	9UP	29	29	29	2,101,657	29	2,101,657
Police Sergeant	7UP	100	101	102	6,520,240	102	6,520,240
Police Officer	1UP	603	618- 658	621- 661	33,063,762	661	33,063,762
Provision for longevity					1,132,250		1,132,250
Provision for holiday pay					1,650,946		1,650,946
Provision for overtime					1,070,814		1,070,814
Provision for court-time pay					802,035		602,035
Provision for college credit					286,698		286,698
Provision for night shift differential					522,977		522,977
Provision for call-in pay					118,263		118,263
Provision for special assignment pay					793,204		793,204
Provision for premium assignment pay					357,826		357,826
Provision for FLSA pay					43,005		43,005
Payoff of sick & annual leave balances					673,089		673,089
Compensatory time payoff					600,000		600,000
2004 Holiday bank - 5 holidays					312,605		312,605
Reimbursement - Federal and Other Grants					(1,701,950)		(1,701,950)
Part-time and seasonal					669,240		669,240
Provision for sales tax allocation					441,346		441,346
		745	761- 801	765- 805	50,651,268	765- 805	50,451,268

Explanatory Comments:

The 2006 appropriated sworn complement for the Police Department reflects a range for Police Officers. The range takes into account retirements during the 2006 fiscal year and thus eliminates the need for an attrition figure. The 2006 appropriated funded strength is 641 Police Officers and a total sworn funded strength of 785. At some point in the year, actual sworn strength is expected to reach 797. In 2005, the total sworn funded strength was 781.

Recruit classes are scheduled for February and November of 2006 to include 30 and 20 Officers respectively. Actual class size will be determined by the actual number of retirements or separations.

A provision has been made for the pay-off of sick and annual leave balances according to negotiated contract agreements for 2006.

The provision for college credits gives those who qualify 1.5% of the top Officer's base pay per month for Sworn personnel who have obtained a Bachelor's Degree from an accredited college or university and 1.75% of the top Officer's base pay per month for each officer who has obtained a Master's or Doctorate Degree from an accredited college or university.

All personnel, except those assigned to the "B" shift, receive an \$.80 per hour night shift differential.

DIVISION SUMMARY OF PERSONAL SERVICES

Department Police

Division Police Sworn Division No. 110000

Class Title	Comparative Budget Appropriations			
	Pay Range	2004 Actual	2005 Auth.	2006 Recommended

Specialty pay is received by all Sworn personnel assigned as an investigator. Specialty pay is an additional 3% of each individual's base pay.

Premium pay is additional salary ranging from 1.5% to 3.0% of the top Police Officer's base pay for personnel assigned to a variety of units requiring special skills. Those employees working under the "Card" system of scheduling are paid an additional 1.5% of the top Officer's base pay.

The 2006 appropriated budget includes full payment for 2006 holidays. Five holidays were "banked" in 2004 and six were banked in 2005. Provision is also included for the 2004 banked holidays which may be cashed out beginning in 2006, in accordance with the union contract.

The allowance for reimbursement is comprised of federal, state and local funding. The School Resource Officer Grant, Universal Hiring Grant and Justice Assistance Grant are the federal and local portion of the reimbursements. The State reimbursements are from the Metropolitan Area Drug Task Force and Violence Against Women Grants. The 2006 recommended reimbursements have decreased by over \$1 million due primarily to phasing out of Federal Block Grants.

The City Council passed a resolution adding an Attorney (\$64,077) to coordinate Police Officer court time, thereby attempting to reduce overall court pay by \$200,000.

DIVISION SUMMARY OF PERSONAL SERVICES

Department Police

Division Police Civilian Division No. 110000

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Grant Writer	Appt.	--	1	1	55,030	1	55,030
Administrative Information Manager	21.2MC	1	1	1	63,796	1	63,796
Crime Lab Manager	18.4MC	1	1	1	61,790	1	61,790
City Maintenance Supervisor	18.2MC	--	--	1	54,077	1	54,077
Vehicle Impound Lot Manager	18.2MC	1	1	1	61,790	1	61,790
Research & Planning Supervisor	16.1MC	1	1	1	53,528	1	53,528
Office Manager	16.1MC	--	1	1	46,815	1	46,815
Crime Analysis Supervisor	16.1MC	1	1	1	55,620	1	55,620
Crime Prevention Coordinator	16.1MC	1	1	1	52,401	1	52,401
Criminalist	15.2MC	2	3	3	157,599	3	157,599
Crime Analyst	14.2MC	4	4	5	247,961	5	247,961
Accountant I	14.1MC	1	1	1	50,942	1	50,942
Detention Center Supervisor	14.1MC	5	5	5	242,775	5	242,775
Training Specialist - Academy	12.2MC	--	1	1	41,551	1	41,551
City Maintenance Foreman II	12.2MC	1	1	--	---	--	---
Research & Planning Specialist	12.1MC	1	2	2	84,013	2	84,013
Executive Secretary	11.1MC	1	1	1	45,427	1	45,427
Office Supervisor	11.1MC	3	3	3	134,210	3	134,210
Fleet and Facilities Coordinator	10.1MC	1	1	1	43,738	1	43,738
Coordinator of Volunteers	9.1MC	--	1	1	40,250	1	40,250
Crime Prevention Specialist	7.1MC	4	4	4	153,552	4	153,552
Administrative Assistant III	14FC	4	4	4	160,492	4	160,492
Senior Administrative Clerk	11FC	1	2	2	67,813	2	67,813
Administrative Assistant I	10FC	1	1	1	36,425	1	36,425
Aviation Mechanic	07135	1	1	1	42,285	1	42,285
Automotive Equipment Operator I	07105	4	5	5	161,200	5	161,200
Detention Technician I	03170	13	18	18	590,486	18	590,486
Senior Crime Lab Technician	03165	7	9	8	389,251	8	389,251
Crime Lab Technician	03155	9	8	10	403,290	10	403,290
Crime Lab Trainee	03145	1	1	--	---	--	---
Storekeeper II	02116	1	1	1	39,000	1	39,000
Storekeeper I	02115	5	5	5	168,896	5	168,896
Police Information Operator II	00155	6	5	5	174,446	5	174,446
Police Information Operator I	00150	30	40	40	1,274,833	40	1,274,833
Information Services Technician	00147	9	10	10	289,819	10	289,819
Secretary I	00135	16	19	19	565,358	19	565,358
Clerk Typist II	00130	24	27	27	711,886	27	711,886
Senior Clerk	00120	1	1	1	32,635	1	32,635
Unclassified		5	--	--	---	--	---

DIVISION SUMMARY OF PERSONAL SERVICES

Department Police

Division Police Civilian Division No. 110000

Class Title	Comparative Budget Appropriations					
	Pay Range	2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated
<b>GRANT FUNDED POSITIONS</b>						
(Grant) Clerk Typist II	00130	2	2	2	72,994	2 72,994
(Grant) Crime Victim Assistance Coordinator	9.1MC	1	1	1	32,635	1 32,635
(Grant) Crime Analyst	14.2MC	1	1	--	---	-- ---
Net Grant Reimbursements					(105,629)	(105,629)
Provision for longevity					53,929	53,929
Provision for overtime					180,250	180,250
Provision for holiday pay					248,914	248,914
Provision for court-time pay					75,000	75,000
Part-time and seasonal					366,857	366,857
Provision for shift differential					87,522	87,522
Provision for attrition					(596,195)	(596,195)
		<u>171</u>	<u>196</u>	<u>196</u>	<u>7,271,257</u>	<u>196 7,271,257</u>

Explanatory Comments:

The 2006 appropriated total civilian complement of 196 for the Police Department remains the same as the 2005 authorization.

Deleted positions include a grant-funded Crime Analyst position. A Crime Analyst (non-grant-funded) position will be added.

A reclassification will occur from a City Maintenance Foreman II to a City Maintenance Supervisor.

Two Crime Lab Trainees will be hired in 2005 and will be promoted to Crime Lab Technicians in 2006. No Trainees will be hired in 2006.

Grant reimbursements include two Clerk Typist II positions funded by the Metropolitan Drug Task Force Grant and a Crime Victim Assistance Coordinator funded by the Douglas County Victim Assistance Grant.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Police

Division Police Division No. 110000

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<b>Personal Services:</b>				
Classified Regular	\$ 43,953,157	47,156,976	49,843,334	49,843,334
Part-Time and Seasonal	804,833	741,241	1,036,097	1,036,097
Overtime: Sworn (incl. Call-in)	1,396,958	1,139,180	1,189,077	1,189,077
Civilian	221,038	180,250	180,250	180,250
Longevity	967,717	925,812	1,186,179	1,186,179
Holiday Pay: Sworn	677,073	759,033	1,650,946	1,650,946
Civilian	212,422	241,664	248,914	248,914
Court Pay: Sworn	920,187	768,380	802,035	602,035
Civilian	19,736	16,480	75,000	75,000
Specialty Pay	343,528	318,022	793,204	793,204
Premium Pay	592,967	704,688	357,826	357,826
Shift Differential	496,746	511,910	610,499	610,499
College Incentive	258,126	260,848	286,698	286,698
FLSA Pay	48,253	41,200	43,005	43,005
Payoff of Sick & Annual Leave Balances	453,566	---	673,089	673,089
2004 Holiday Bank - 5 Holidays	---	---	312,605	312,605
Sales Tax Allocation	---	---	441,346	441,346
Reimbursements	(1,788,854)	(2,907,099)	(1,807,579)	(1,807,579)
<b>Total Personal Services</b>	<b>49,577,453</b>	<b>50,858,585</b>	<b>57,922,525</b>	<b>57,722,525</b>
<b>Employee Benefits:</b>				
FICA	1,052,171	1,205,481	1,284,295	1,284,295
Pension	9,461,239	9,595,365	10,937,672	10,937,672
Insurance	7,562,451	8,274,266	8,839,613	8,839,613
<b>Total Employee Benefits</b>	<b>18,075,861</b>	<b>19,075,112</b>	<b>21,061,580</b>	<b>21,061,580</b>
<b>Total Employee Compensation</b>	<b>67,653,314</b>	<b>69,933,697</b>	<b>78,984,105</b>	<b>78,784,105</b>
<b>Non-Personal Services:</b>				
Purchased Services	6,031,237	5,759,794	5,985,314	5,985,314
DOTComm Services	1,386,111	1,082,322	---	---
Supplies	746,607	824,617	845,345	882,897
Equipment	1,134,288	968,600	598,114	1,048,114
Other	505,705	450,403	522,095	522,095
Reimbursements	---	---	---	---
<b>Total Non-Personal Services</b>	<b>9,803,948</b>	<b>9,085,736</b>	<b>7,950,868</b>	<b>8,438,420</b>
<b>Capital:</b>				
Precinct Stations (Northwest and Southwest)	---	---	600,000	600,000
Police Headquarters	---	500,000	350,000	350,000
Public Safety Training Center	---	---	6,255,000	6,255,000
Police Traffic/ERU/Bomb Facility Renovation	---	---	300,000	300,000
<b>Total Capital</b>	<b>---</b>	<b>500,000</b>	<b>7,505,000</b>	<b>7,505,000</b>
<b>Department Total</b>	<b>\$ 77,457,262</b>	<b>79,519,433</b>	<b>94,439,973</b>	<b>94,727,525</b>
<b>Source of Funds:</b>				
General-Operations (Ref. B-1)	\$ 77,457,262	78,779,433	86,934,973	87,222,525
1998 Public Facility Bond Fund (Ref. B-35)	---	500,000	---	---
Omaha Keno/Lottery (Ref. B-10)	---	240,000	---	---
1998 Public Facility/Training Center Bond (Ref. B-34)	---	---	6,255,000	6,255,000
Advance Acquisition Fund (Ref. B-38)	---	---	600,000	600,000
Future Public Facility Bonds (Ref. B-36)	---	---	650,000	650,000