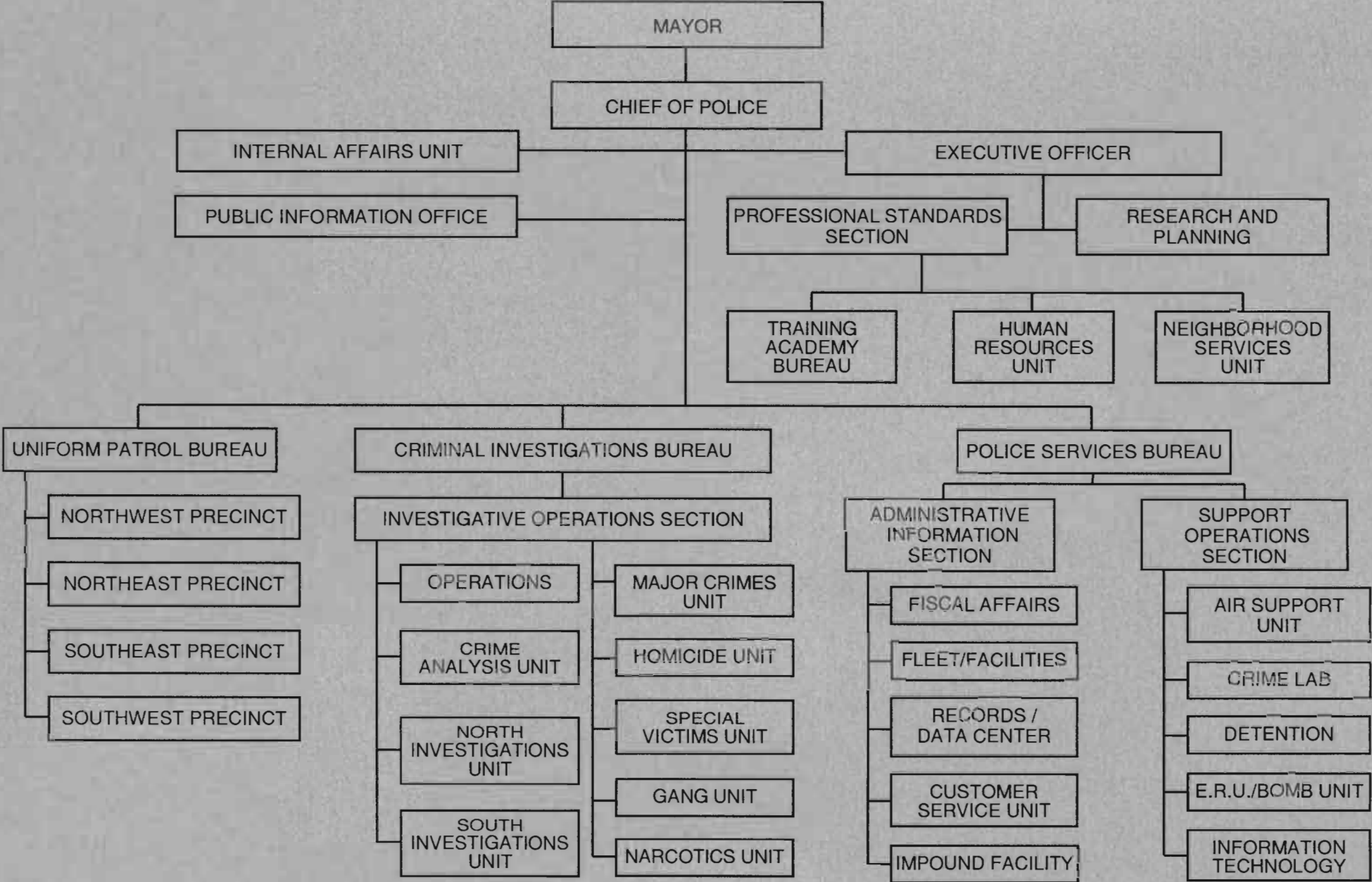


**POLICE DEPARTMENT**



# **CITY OF OMAHA**

## **POLICE DEPARTMENT**

### **MISSION STATEMENT**

The Omaha Police Department, in partnership with our community, provides impartial, ethical and professional law enforcement services 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.

**City of Omaha  
2008 Police Department Budget  
Appropriated Summary**

By Division	Positions		Funding		
	2007	2008	2007 Appropriated	2008 Recommended	2008 Appropriated
Office of the Police Chief	13	13	\$ 1,802,407	\$ 1,419,802	\$ 1,419,802
Executive Officer Bureau	81	72	7,509,177	8,627,440	8,627,440
Police Services Bureau	167	165	18,490,647	21,678,579	21,821,079
Uniform Patrol Bureau	516	543	45,637,393	42,153,694	42,466,526
Criminal Investigations Bureau	206	209	17,723,255	18,252,315	18,252,315
Police Capital			500,000	1,050,000	1,050,000
Total	<u>983</u>	<u>1,002</u>	<u>\$ 91,662,879</u>	<u>\$ 93,181,830</u>	<u>\$ 93,637,162</u>

**By Expenditures Category**

Employee Compensation	\$ 82,491,353	83,396,827	\$ 83,709,659
Non-Personal Services	8,671,526	8,735,003	8,877,503
Capital	500,000	1,050,000	1,050,000
Total	<u>\$ 91,662,879</u>	<u>\$ 93,181,830</u>	<u>\$ 93,637,162</u>

**By Source of Funds**

General	\$ 90,549,993	91,476,190	\$ 91,931,522
Omaha Keno Lottery	612,886	655,640	\$ 655,640
Public Facility Bonds	500,000	150,000	\$ 150,000
Advance Acquisition	-	900,000	\$ 900,000
Total	<u>\$ 91,662,879</u>	<u>\$ 93,181,830</u>	<u>\$ 93,637,162</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

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Division Office of the Police Chief Division No. 111000

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Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Office of the Chief of Police</u> <u>111000</u>				

The Chief of Police commands the overall operations of the department and receives support from the Internal Affairs Unit and the Police 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.

The 2008 appropriated equipment expenditures are estimated at \$2,800 for furniture.

Employee Compensation	\$ 5,219,927	1,532,242	1,148,137	1,148,137
Non-Personal Services	409,907	270,165	271,665	271,665
Organization Total	<u>5,629,834</u>	<u>1,802,407</u>	<u>1,419,802</u>	<u>1,419,802</u>
 Division Total	 <u>\$ 5,629,834</u>	 <u>1,802,407</u>	 <u>1,419,802</u>	 <u>1,419,802</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

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Division Executive Officer Bureau Division No. 112000

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Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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, Research and Planning, Neighborhood Services Unit, 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.

Research and Planning - 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.

Neighborhood Services Unit - The Neighborhood Services Unit provides assistance to the public on problem resolution and prevention programs. The Neighborhood Services Unit is comprised of the Crime Prevention Squad/Community Resource Center, the Business Watch/Closed Property Office, the Nuisance Task Force, the School Resource Officer Program and Volunteer Services.

Human Resources Unit - The Human Resources Unit conducts recruitment and selection activities and maintains personnel and timekeeping information for all Department employees. The unit is comprised of the Personnel/Timekeeping Squad and the Backgrounds/Investigations Squad.

Training Academy - The Training Academy provides both a basic Recruit Academy for new recruit officers and maintains continuing courses for all sworn officers. The Academy also coordinates all training for non-sworn members of the Department. The Video Production Squad is assigned to the Training Academy.

Employee Compensation	\$ 5,383,553	6,914,558	7,994,893	7,994,893
Non-Personal Services	73,669	594,619	632,547	632,547
Organization Total	5,457,222	7,509,177	8,627,440	8,627,440
Division Total	\$ 5,457,222	7,509,177	8,627,440	8,627,440

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Police</u>			
Division	<u>Police Services Bureau</u>		Division No.	<u>113000</u>
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2006	2007	2008	2008
	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>
<u>Police Services Bureau</u>	<u>113000</u>			

The Police Services Bureau provides support services to the Office of the Police Chief, Executive Officer, Uniform Patrol and Criminal Investigation Bureaus. A Deputy Chief commands this Bureau. The Bureau is comprised of the Administrative Information Section and the Support Operations Section.

Administrative Information Section - Provides specialized support services to the Department. It 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.

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 National Crime Information Center 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 Services Unit is comprised of the Front Desk Squad, Information Services Squad, and Court Liaison Squad.

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.

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.

Crime Lab - Provides evidence collection and preservation support to police field operations. The Crime Lab includes the Evidence/Property Unit.

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

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

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Division Police Services Bureau Division No. 113000

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Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Support Operations Section (Continued)

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 2008 appropriated equipment expenditures for this Division consists of an estimated \$45,000 for motorcycle leases, \$798,140 for cruisers, \$150,000 for computers, \$126,200 for photo/video recording equipment and \$23,200 for furniture, office and lab equipment.

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		21,500			
Facility Costs		20,866			
Other Operating Costs		6,600			
Total		\$ 347,670			
Employee Compensation	\$	8,425,590	11,623,637	14,201,747	14,201,747
Non-Personal Services		4,620,463	6,867,010	7,476,832	7,619,332
Organization Total		13,046,053	18,490,647	21,678,579	21,821,079

Upon adoption of the 2008 Budget, the City Council approved a resolution to increase Employee Compensation by \$142,500, for the purchase of four new cruisers due to the annexation of eight areas along the West Maple corridor.

Division Total	\$	13,046,053	18,490,647	21,678,579	21,821,079
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

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Division Police Operations Bureau Division No. 114000

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Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 Squad 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.

The 2008 appropriated equipment for this Division consists of traffic enforcement equipment estimated at \$7,000.

Employee Compensation	\$ 41,364,849	44,933,112	42,035,186	42,348,018
Non-Personal Services	<u>1,139,592</u>	<u>704,281</u>	<u>118,508</u>	<u>118,508</u>
Organization Total	<u>42,504,441</u>	<u>45,637,393</u>	<u>42,153,694</u>	<u>42,466,526</u>

Upon adoption of the 2008 Budget, the City Council approved a resolution to increase Employee Compensation by \$312,832, adding four new officers due to the annexation of eight areas along the West Maple corridor.

Criminal Investigations Bureau                      114230

Investigative Operations - The Investigative Operations Section is comprised of the Crime Analysis Unit, North and South Investigations Units, 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 Unit 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.

Homicide Unit - The Homicide Unit is commanded by a Lieutenant and investigates all criminal homicides, as well as felony assaults. The Homicide Unit also maintains a cold-case file of unsolved homicides requiring additional information.

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.

Employee Compensation	16,123,205	17,487,804	18,016,864	18,016,864
Non-Personal Services	<u>3,039,554</u>	<u>235,451</u>	<u>235,451</u>	<u>235,451</u>
Organization Total	<u>19,162,759</u>	<u>17,723,255</u>	<u>18,252,315</u>	<u>18,252,315</u>

Police Operations Division Total	<u>\$ 61,667,200</u>	<u>63,360,648</u>	<u>60,406,009</u>	<u>60,718,841</u>
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EXPENDITURE SUMMARY BY ORGANIZATION

Department	Police			
Division	Police Capital		Division No.	110000
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Capital</u>	<u>131592</u>			
Security Systems Upgrade	\$ -	-	50,000	50,000
Rehabilitation of Police Admin Building	143,151	-	100,000	100,000
Northwest Precinct Station	509,937	500,000	-	-
West/5th Precinct Station	-	-	900,000	900,000
Organization Total	<u>653,088</u>	<u>500,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
Department Total	<u>\$ 86,453,397</u>	<u>91,662,879</u>	<u>93,181,830</u>	<u>93,637,162</u>

Program Outputs	2005 Actual	2006 Actual	2007 Planned	2008 Goals
Calls for Service	234,149	235,065	246,818	259,159
Incidents of Arrests <sup>(1)</sup>	28,019	32,266	33,879	35,573
Traffic Citations: <sup>(2)</sup>				
Moving	30,611	33,238	33,682	33,950
Seizure of Drugs				
Cocaine	3,750 gms.	24,342 gms.	26,953 gms.	27,000 gms.
Crack Cocaine	1,925 gms.	2,964 gms.	1,925 gms.	2,000 gms.
Marijuana	3,850 lbs.	58,209 lbs.	4,000 lbs.	4,000 lbs.
Methamphetamine	28,644 gms.	36,843 gms.	31,500 gms.	32,000 gms.
Felony Drug Arrest Charges	1,176	1,163	1,277	1,341
Number of Recruits	12	30	70	61
Evidence Photographs <sup>(3)</sup>	63,989	83,744	60,000	66,000
Fingerprint Comparison Requests <sup>(3)</sup>	5,802	1,914	2,000	2,010
Identification Checks <sup>(3)</sup>	756	661	1,048	1,100
Crime Scene Investigations <sup>(3)</sup>	5,062	4,785	6,326	6,326
DUI Breath Tests <sup>(3)</sup>	4,033	3,327	4,502	4,727
Firearms Examinations <sup>(4)</sup>	3,392	3,241	2,516	2,768

<sup>(1)</sup> Includes bookings, criminal citations and juvenile street releases for all criminal and traffic offenses.

<sup>(2)</sup> Traffic charges that formerly were on individual traffic citations may now be included on bookings and criminal citations.

<sup>(3)</sup> Data are from Crime Lab only. Fingerprint Comparison Requests - beginning in 2006, the number of occurrences is based on documented requests for services.

<sup>(4)</sup> 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

Performance Measures	2006 Actual	2007 Goals	2008 Goals
Telephone Response Unit(TRS):			
% of Low Priority Calls Received by 911 and Diverted to TRS	11%	12%	12%
Reports Taken/Police Info. Officer I Time/Report	2,057 59 minutes	2,015 57 minutes	2,010 58 minutes
Crime Lab:			
Pieces of Evidence Processed per Year	45,215	36,000	37,800
Latent Prints Identified/Latent Prints Developed	69%	55%	60%
Air Wing:			
Assists per Flight Hour	1.80	2.00	2.00
Maintenance Costs/Flight Hour	\$103.19	\$125.00	\$100.00
Injured on Duty(IOD)/Sick Leave Tracking:			
Number of Sick Leave Hours Used/ Sworn Officers	23.6	21.5	21.0
Number of IOD Officers per Sworn Staff	9.50%	7.03%	7.00%
% of Authorized Sworn Officers Available for Normal Duty	93%	94%	95%
Response to Priority 1 Citizen Calls:			
Average Response Time	0:06:09	0:06:20	0:06:10
Problem-Oriented Community Policing:			
Reduction in Nuisance Calls	19%	15%	10%
Community Precinct Meetings/Precinct	150.75	175.00	180.00
Student Resource Officers Assists to Detectives	722	790	725
Calls for Services	235,065	246,818	259,159
Calls per Service/Day	644	676	710
Incident Reports Processed	106,613	114,000	110,000
Officer Initiated Traffic Stops	46,081	43,000	46,000
Misdemeanor Warrants Cleared by Arrest	6,411	6,400	6,500
Clearance of Part I Crimes:			
Criminal Homicide	25	28	30
Forcible Rape	84	130	120
Robbery	254	402	400
Aggravated Assault	930	1,253	1,200
Burglary	481	600	550
Larceny - Theft	4,141	4,200	4,000
Motor Vehicle Theft	654	800	850

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Police						
Division	Police Sworn			Division No.	110000		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
Police Chief	7MP	1	1	1	131,663	1	131,663
Deputy Police Chief	1MP	3	4	4	458,778	4	458,778
Police Captain	11UP	8	8	8	707,706	8	707,706
Police Lieutenant	9UP	29	29	29	2,213,031	29	2,213,031
Police Sergeant	7UP	104	102	103	6,934,889	103	6,934,889
Police Officer	1UP	627	621-663	637-677	35,014,336	641-681	35,245,725
Provision for longevity					1,058,209		1,058,209
Provision for holiday pay					1,722,955		1,722,955
Provision for overtime					1,122,320		1,122,320
Provision for court-time pay					709,600		709,600
Provision for college credit					330,537		330,537
Provision for night shift differential					653,721		653,721
Provision for call-in pay					223,951		223,951
Provision for special assignment pay					831,357		831,357
Provision for premium pay					375,037		375,037
Provision for FLSA pay					45,074		45,074
Provision for payoff of sick & annual leave balances					1,090,000		1,090,000
Provision for compensatory time payoff					628,860		628,860
Provision for 2004/05 holiday bank payoff					393,170		393,170
Reimbursement - Federal and Other Grants					(1,653,500)		(1,653,500)
Part-time and seasonal					779,560		779,560
		772	765-807	782-822	53,771,254	786-826	54,002,643

Explanatory Comments:

As per contract, at December 30, 2007, Officers will receive a 0.345 percent decrease from 2007 salaries. Longevity, Premium, Specialty and College Incentive Pay decreased similarly. The 2008 salary changes for Sworn Officers and Police Management will be finalized upon completion of union contract negotiations. Funds for this purpose have been included in the Other Budgetary Accounts Section.

The 2008 appropriated Sworn complement for the Police Department reflects a range for Police Officers. The range takes into account the projected retirements during the 2008 fiscal year and eliminates the need for an attrition figure. The 2008 funded complement includes 661 Police Officers and 145 Officers of Command Rank, for a total sworn funded strength of 806. At some point in the year, actual sworn strength is expected to reach 826. In 2007, the total sworn funded strength was 787, with the actual sworn strength at 807.

Recruit classes are scheduled for May and November to include 31 and 30 officers, respectively. Class size will be determined by the actual number of retirements and separations. A provision has been made for the pay-off of sick and annual leave balances based on expected retirements.

DIVISION SUMMARY OF PERSONAL SERVICES

Department Police

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Division Police Sworn Division No. 110000

Class Title	Comparative Budget Appropriations				
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended	2008 Appropriated

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 \$1.00 per hour night shift differential.

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 2008 appropriated budget includes full payment for 2008 holidays. According to the Union contract, five holidays were banked in 2004 and six were banked in 2005. All such hours are now eligible for payout. This budget includes a provision for 2008 estimated banked holiday payouts. Banked holiday hours may be retained until retirement. Paid holidays now include Patriots' Day, which was added in 2007.

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.

Upon adoption of the 2008 Budget, the City Council approved a resolution to increase Employee Compensation by \$312,832, adding four new officers due to the annexation of eight areas along the West Maple corridor. This increased the total sworn funded strength from 802 to 806 and increased the expected number of officers on staff from a range of 637-677 to a range of 641-681. Total Command Staff remains the same at 145.

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Police						
Division	Police Civilian			Division No.	110000		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008		2008	
				Recommended		Appropriated	
Grant Writer	Appt.	1	1	1	59,779	1	59,779
Admin. Information Manager	21.2MC	1	1	1	73,358	1	73,358
Crime Laboratory Manager	18.4MC	-	1	1	58,970	1	58,970
City Maintenance Supervisor	18.2MC	1	1	1	58,970	1	58,970
Impound Lot Manager	18.2MC	1	1	1	67,308	1	67,308
Rsrch. & Planning Supervisor	16.1MC	1	1	1	60,652	1	60,652
Office Manager	16.1MC	1	-	1	54,233	1	54,233
Crime Analysis Supervisor	16.1MC	1	1	1	60,652	1	60,652
Crime Prevention Coordinator	16.1MC	1	1	1	58,279	1	58,279
Criminalist	15.2MC	3	3	3	168,871	3	168,871
Crime Analyst	14.2MC	3	5	5	258,249	5	258,249
Accountant I	14.2MC	1	1	1	55,640	1	55,640
Detention Center Supervisor	14.1MC	6	5	5	261,852	5	261,852
Training Spec. - Academy	12.2MC	1	1	1	45,817	1	45,817
Research & Planning Specialist	12.1MC	2	2	2	95,474	2	95,474
Executive Secretary	11.1MC	1	1	1	49,537	1	49,537
Office Supervisor	11.1MC	2	3	2	93,706	2	93,706
Fleet & Facilities Coordinator	10.1MC	1	1	1	47,695	1	47,695
Coordinator of Volunteers	9.1MC	-	1	1	41,227	1	41,227
Crime Prevention Specialist	7.1MC	4	4	4	170,358	4	170,358
Administrative Assistant III	14FC	4	4	4	168,069	4	168,069
Senior Administrative Clerk	11FC	1	2	2	71,528	2	71,528
Administrative Assistant I	10FC	1	1	1	38,843	1	38,843
Aviation Mechanic	07135	2	1	2	91,407	2	91,407
Automotive Eqpmnt Operator I	07105	4	5	5	171,013	5	171,013
Detention Technician	03170	17	18	18	643,430	18	643,430
Senior Crime Laboratory Tech.	03165	6	8	8	406,372	8	406,372
Crime Laboratory Technician	03155	8	10	10	451,520	10	451,520
Crime Laboratory Trainee	03145	2	1	2	68,288	2	68,288
Storekeeper II	02116	1	1	1	42,507	1	42,507
Storekeeper I	02115	4	5	5	170,447	5	170,447
Police Information Operator II	00155	4	5	5	223,874	5	223,874
Police Information Operator I	00150	34	39	38	1,328,805	38	1,328,805
Information Services Tech.	00147	7	10	10	302,558	10	302,558
Secretary I	00135	17	20	20	645,484	20	645,484
Clerk Typist II	00130	21	27	26	765,477	26	765,477
Senior Clerk	00120	1	1	1	35,569	1	35,569

DIVISION SUMMARY OF PERSONAL SERVICES

Department Police

Division Police Civilian Division No. 110000

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
<b>GRANT FUNDED POSITIONS</b>						
Clerk Typist II	00130	3	2	2	62,587	2 62,587
Crime Victim Assistance Coordinator	9.1MC	1	1	1	35,587	1 35,587
Net Grant Reimbursements					(81,413)	(81,413)
Provision for longevity					58,548	58,548
Provision for overtime					189,375	189,375
Provision for holiday pay					261,515	261,515
Provision for court-time pay					78,797	78,797
Part-time and seasonal					652,530	652,530
Provision for shift differential					91,953	91,953
Provision for attrition					(687,235)	(687,235)
		<u>170</u>	<u>196</u>	<u>196</u>	<u>8,128,062</u>	<u>196 8,128,062</u>

Explanatory Comments:

The 2008 appropriated total civilian complement of 196 for the Police Department is the same number authorized in the 2007 budget.

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
	Comparative Budget Appropriations			
Major Object Expenditures	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
Employee Earnings:				
Classified Regular	\$ 49,352,733	53,303,244	52,966,019	53,197,408
Part-Time and Seasonal	898,217	1,182,816	1,432,090	1,432,090
Overtime: Sworn (incl. Call-in)	1,211,068	1,246,271	1,346,271	1,346,271
Civilian	183,584	184,756	189,375	189,375
Longevity	1,164,267	1,238,397	1,116,758	1,116,758
Holiday Pay: Sworn	1,361,649	1,874,553	1,722,955	1,722,955
Civilian	205,297	255,137	261,515	261,515
Court Pay: Sworn	652,840	709,600	709,600	709,600
Civilian	81,329	76,875	78,797	78,797
Specialty Pay	373,694	831,357	831,357	831,357
Premium Pay	650,174	375,037	375,037	375,037
Shift Differential	613,765	743,431	745,674	745,674
College Incentive	303,450	300,488	330,537	330,537
FLSA Pay	36,437	45,074	45,074	45,074
Payoff of Sick & Annual Leave Balances	1,423,291	810,216	1,090,000	1,090,000
2004/05 Holiday Bank Payoff	110,510	393,170	393,170	393,170
Sales Tax Allocation	463,540	-	-	-
Reimbursements	(2,167,698)	(2,002,927)	(1,734,913)	(1,734,913)
Total Employee Earnings	<u>56,918,147</u>	<u>61,567,495</u>	<u>61,899,316</u>	<u>62,130,705</u>
Employee Benefits:				
FICA	1,158,666	1,354,841	1,401,480	1,404,835
Pension	11,175,236	12,257,817	11,896,192	11,942,863
Insurance	7,265,075	7,311,200	8,199,839	8,231,256
Total Employee Benefits	<u>19,598,977</u>	<u>20,923,858</u>	<u>21,497,511</u>	<u>21,578,954</u>
Total Employee Compensation	<u>76,517,124</u>	<u>82,491,353</u>	<u>83,396,827</u>	<u>83,709,659</u>
Non-Personal Services:				
Purchased Services	7,113,748	6,179,970	6,218,576	6,218,576
Supplies	981,186	833,404	914,623	914,623
Equipment	729,435	1,124,057	1,009,599	1,152,099
Other	458,816	534,095	592,205	592,205
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>9,283,185</u>	<u>8,671,526</u>	<u>8,735,003</u>	<u>8,877,503</u>
Capital:				
Precinct Stations	540,272	500,000	900,000	900,000
Police Headquarters	112,816	-	150,000	150,000
Total Capital	<u>653,088</u>	<u>500,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
Department Total	<u>\$ 86,453,397</u>	<u>91,662,879</u>	<u>93,181,830</u>	<u>93,637,162</u>
Source of Funds:				
General (Ref. B-1)	\$ 85,800,309	90,549,993	91,476,190	91,931,522
Omaha Keno/Lottery (Ref. B-10)	-	612,886	655,640	655,640
1998 Public Facility Bond (Ref. B-32)	653,088	-	-	-
2006 Public Facility Bond (Ref. B-33)	-	500,000	150,000	150,000
Advance Acquisition (Ref. B-37)	-	-	900,000	900,000