

City of Omaha Police Department

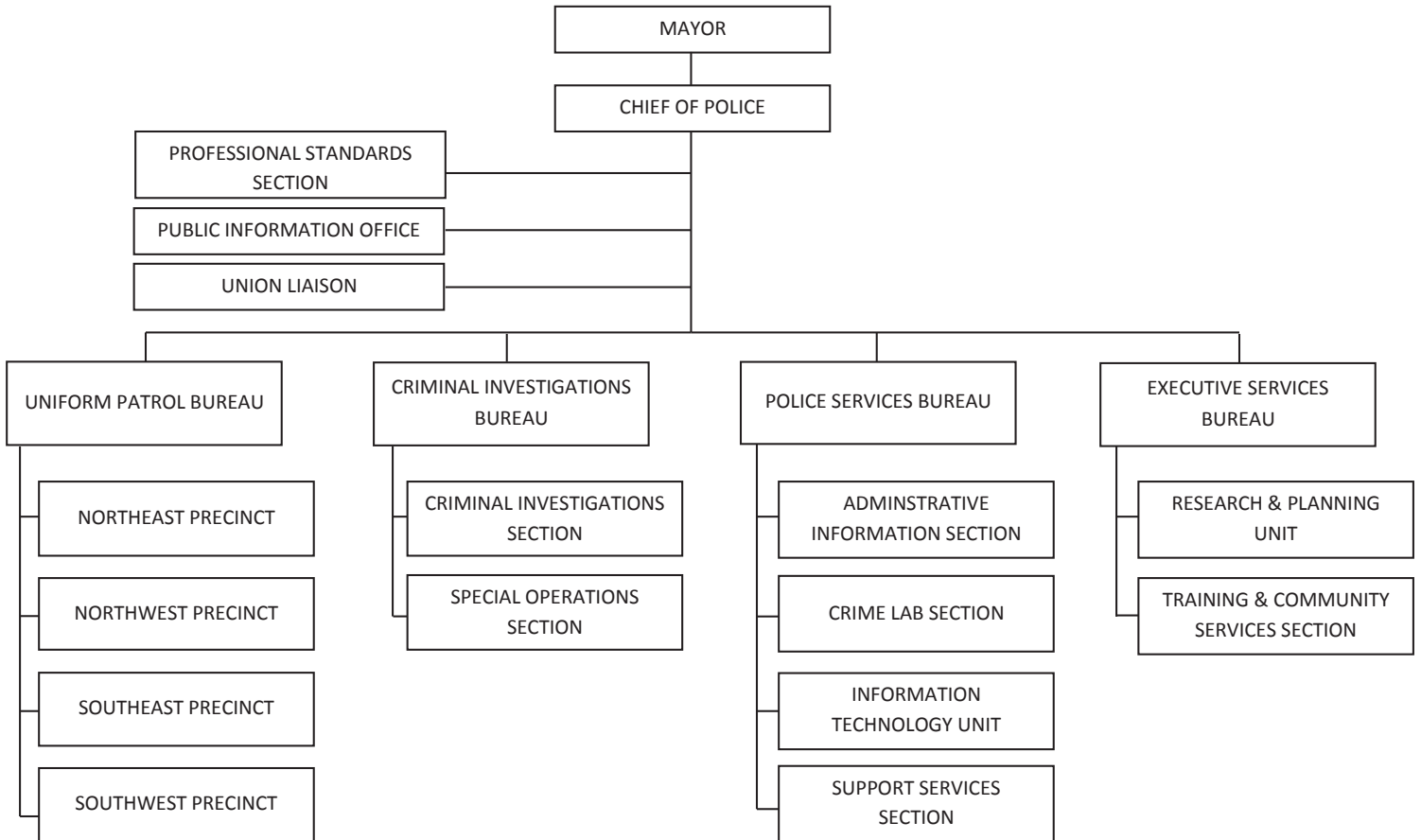
Mission Statement

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
 - a. Reduction of Violent Crime
 - b. Reduction of Property Crime
2. Modernize the Department
 - a. Technology
 - b. Maximize Efficiency via best practices
3. Police / Community Relations
 - a. Community Policing
 - b. Improve Public Confidence
 - c. Enhance witness cooperation
4. Quality Police Service
 - a. Professional growth for employees (i.e. training)
 - b. Well-being for employees (physical and mental well-being)

POLICE DEPARTMENT



City of Omaha
2016 Police Department Budget
Appropriated Summary

By Department	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Office of the Police Chief	-	-	6,862,093	5,567,104	5,567,104
Criminal Investigations Bureau	-	-	31,639,081	30,031,109	30,031,109
Executive Officer Bureau	-	-	9,609,687	7,108,037	7,108,037
Police Services Bureau	-	-	22,420,702	23,739,112	23,961,012
Uniform Patrol Bureau	-	-	60,213,599	66,229,791	66,612,891
Total	988	1013	130,745,162	132,675,153	133,280,153
By Expenditures Category					
Employee Compensation			113,220,848	117,339,560	117,722,660
Non-Personal Services			14,027,314	13,560,593	13,782,493
Capital			3,497,000	1,775,000	1,775,000
Total			130,745,162	132,675,153	133,280,153
By Source of Funds					
2014 Public Facilities			2,097,000	1,775,000	1,775,000
Keno/Lottery Proceeds			476,000	476,000	476,000
Advanced Acquisition			1,400,000	-	-
General			126,772,162	130,424,153	131,029,153
Total			130,745,162	132,675,153	133,280,153

Expenditure Summary by Organization

Department	Police		
Division	Office of the Police Chief	Division No	111000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

Chief Administrative Functions 111111

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

Internal Affairs

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.

Professional Standards Admin

The Professional Standards Section includes the Inspection Unit and the Internal Affairs Unit. A Captain commands the Professional Standards Section and reports directly to the Chief of Police.

Employee Compensation	3,416,646	3,165,679	3,516,989	3,516,989
Non-Personal Services	246,446	199,414	275,115	275,115
Organization Total	3,663,092	3,365,093	3,792,104	3,792,104

Police Capital 131592

Non-Personal Services	117,848	-	-	-
Capital	162,093	3,497,000	1,775,000	1,775,000
Organization Total	279,941	3,497,000	1,775,000	1,775,000

Division Total	3,943,033	6,862,093	5,567,104	5,567,104
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Performance Summary By Division

Department	Police		
Division	Office of the Police Chief	Division No	111000
Performance Measures	2014 Actual	2015 Planned	2016 Goal
<u>Air Wing</u>			
Assists per Flight Hour	10.3	12	12
<u>Crime Lab</u>			
Crime Scene Investigation	5,083	5,235	5,392
DNA Swabs Collected	1,811	1,865	1,921
Photographs Taken	19,378	19,959	20,557
<u>Injured on Duty (IOD)/Sick leave Tracking</u>			
% of Authorized Sworn Officers Available for Normal Duty	95.50%	97%	97%
Number of IOD Officers per Sworn Staff	37	22	15
<u>Part I Crimes</u>			
Aggravated Assault	1,523	1,490	1,416
Aggravated Assault - % Change	1%	-2%	-5%
Aggravated Assault - Clearance	64%	60%	62%
Burglary	2,997	3,272	3,108
Burglary - % Change	-15%	8%	-5%
Burglary - Clearance	11%	9%	11%
Criminal Homicide	32	38	35
Criminal Homicide - % Change	-24%	1%	-8%
Criminal Homicide - Clearance	72%	66%	68%
Forcible Rape	180	184	175
Forcible Rape - % Change	-2%	2%	-5%
Forcible Rape - Clearance	51%	54%	56%
Larceny - Theft	12,910	12,850	12,207
Larceny - Theft - % Change	3%	-1%	-5%
Larceny - Theft - Clearance	23%	26%	28%
Motor Vehicle Theft	3,146	2,991	2,841
Motor Vehicle Theft - % Change	2%	-5%	-5%
Motor Vehicle Theft - Clearance	14%	14%	16%
Robbery	723	752	714
Robbery - % Change	1%	4%	-5%
Robbery - Clearance	41%	39%	41%
<u>Problem-Oriented Community Policing</u>			
Calls for Service per Day	620	630	635
Community Precinct Meetings per Precinct	191	150	150
Officer initiated Traffic Stops	37,638	40,000	42,000
<u>Response to Priority 1 Citizen Calls</u>			
Average Response Time	6:26	6:00	5:35
<u>Telephone Response Unit (TRS)</u>			
% of Low Priority Calls Received by 911 and Diverted to TRS	2%	5%	5%
Reports Taken per Police Information Operator I	3,147	3,000	3,200
Time per Report (mins.)	52 min	50 min	42 min

Expenditure Summary by Organization

Department	Police		
Division	Criminal Investigations Bureau	Division No	111500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

CIB Administrative Functions **114231**

The Criminal Investigations Bureau (CIB) is commanded by a Deputy Chief and conducts 24 hour investigations into crimes. The Criminal Investigations Bureau is comprised of (1) the Criminal Investigations Section, and (2) the Special Operations Section. A Captain commands each of the Sections.

Criminal Investigations Section

The Criminal Investigations Section (CIS) is comprised of the Auto Theft Unit, Burglary Unit, Crime Analysis Squad, Criminal Investigations Unit, Homicide Unit, Operations Squad, Robbery Unit, and Special Victims Unit. A Captain commands this Section. All Units within this Section are commanded by a Lieutenant.

Special Operations Section

The Special Operations Section (SOS) is comprised of the Narcotics Unit and Gang Unit. This Section provides 24-hour services to police field operations. A Captain commands this Section. All Units within this Section are commanded by a Lieutenant.

Auto Theft Unit

The Auto Theft Unit is responsible for investigating all motor vehicle thefts, thefts from motor vehicles, destruction of property to vehicles, and "gas drive offs". The Pawn Squad is part of the Auto Theft Unit.

Burglary/Fraud Unit

The Burglary Unit is responsible for investigating all Burglaries, Attempted Burglaries, Shopliftings, Thefts, Destruction of Property (not involving motor vehicles), and Criminal Trespass. This also includes the recovery of all stolen property in cases assigned to the unit. The Fraud Squad is part of the Burglary Unit.

Homicide Unit

The Homicide Unit investigates all criminal homicides, as well as felony assaults. The Homicide Unit also maintains a cold case file of unsolved homicides requiring additional information. The Cold Case/Felony Assault Squad is part of the Homicide Unit.

Special Victims Unit

The Special Victims Unit is comprised of the Child Victim/Sexual Assault Squad, the Domestic Violence Squad, and the Missing Persons Squad. This Unit provides services to victims.

Gang Unit

The Gang Unit is comprised of North Gang Suppression Squad, South Gang Suppression Squad, Gang Intelligence Squad, Fugitive Squad, Safe Street Task Force Squad, and the Firearms Squad.

Narcotics Unit

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

Operations Squad

The Operations Squad provides support and assistance to the Crime Investigations Section. The Operations Squad includes a polygraph officer and administrative personnel who provide clerical support to CIS detectives. The Operations Squad is commanded by an Administrative Sergeant.

Crime Analysis Squad

The Crime Analysis Squad provides crime data and trends to the department and provides crime data for weekly CompStat meetings. This unit also investigates high profile trends in crimes.

Expenditure Summary by Organization

Department	Police	
Division	Criminal Investigations Bureau	Division No 111500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<u>Robbery Unit</u>				
The Robbery Unit is responsible for investigating all person, commercial and bank robberies. This includes, but is not limited to, car jackings, home invasions, strong arm robberies, abduction, ransoms, convenience store robberies and bank and credit union robberies. The Digital Forensics Squad is part of the Robbery Unit.				
<u>Criminal Investigation Unit</u>				
The Criminal Investigations Unit is comprised of the Field Investigations Squad. The Criminal Investigations Unit is responsible for preliminary investigations an all crimes against persons. This includes, but is not limited to, felony assaults, robberies, and other felony cases when Criminal Investigations Section personnel are not available.				
Employee Compensation	26,511,123	29,696,928	27,986,470	27,986,470
Non-Personal Services	1,859,142	1,942,153	2,044,639	2,044,639
Organization Total	28,370,265	31,639,081	30,031,109	30,031,109
Division Total	28,370,265	31,639,081	30,031,109	30,031,109

Expenditure Summary by Organization

Department	Police		
Division	Executive Officer Bureau	Division No	112000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

Exec Officer Admin Function **112111**

The Executive Officer Bureau (EOB) is commanded by a Deputy Chief who serves as the senior staff administrative officer, assisting the Office of the Chief of Police. The Executive Officer Bureau includes the Professional Standards Section.

Neighborhood Services Unit

The Neighborhood Services Unit provides assistance to the public on problem resolution and prevention programs. A Lieutenant commands the Neighborhood Services Unit.

Backgrounds Unit

The Backgrounds Unit is responsible for conducting background investigations on police applicants and verifying their qualifications in order to forecast future job performance. Other background investigations may be conducted for other units or departments as ordered by the Executive Officer. Volunteer Services is also assigned to the Backgrounds Unit and is responsible for coordinating Department-wide volunteer and intern activities. A Lieutenant commands the Backgrounds Unit.

Training Unit

The Training Unit provides both a Basic Recruit Academy for new recruit officers, maintains continuing education courses for all sworn officers, and coordinates all training for non-sworn members of the Department. A Lieutenant commands the Training Unit.

Research & Planning

Research and Planning (R&P) is responsible for updating the Standard Operating Procedures of the Department, the compilation of the Annual Report, and the drafting of General Orders. R&P is also responsible for policy and legislative research for policy review, grant writing and grant management, representation at community policy meetings and steering committees, and the coordination of the accreditation process. Research and Planning reports to the Deputy Chief of the Executive Officer Bureau.

Employee Compensation	6,240,617	9,061,284	6,614,865	6,614,865
Non-Personal Services	461,083	548,403	493,172	493,172
Organization Total	6,701,700	9,609,687	7,108,037	7,108,037
 Division Total	6,701,700	9,609,687	7,108,037	7,108,037

Expenditure Summary by Organization

Department	Police		
Division	Police Services Bureau	Division No	113000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

PSB Admin Functions **113111**

The Police Services Bureau (PSB) is commanded by a Deputy Chief and provides support services to the Department. The Police Services Bureau is comprised of (1) the Administrative Information Section; (2) the Support Services Section; (3) the Information Technology Office; and (4) the Crime Lab. The functions of Fiscal Affairs, which include the responsibility for monitoring Departmental expenditures and for managing the fiscal affairs of the Department through annual strategic budgeting processes, falls directly under the PSB Deputy Chief. The Sections and Crime Lab are commanded by Captains and report directly to the PSB Deputy Chief. The Information Technology Office also reports directly to the PSB Deputy Chief.

Human Resources

Human Resources provides a variety of service and support functions, including coordinating hiring and personnel actions, applying rules of labor contracts and the Omaha Municipal Code in areas relevant to human resources, and managing payroll and timekeeping functions. Human Resources is managed by an Office Manager.

Administrative Information Section

The Administrative Information Section (AIS) provides specialized support services to the Department. This Section consists of Human Resources, Data Center, Records, Air Support Unit, Evidence/Property Unit, Emergency Response Unit/Bomb Response Squad. A Captain commands the Administrative Information Section.

Data Center

The Data Center provides information, via radio, to police personnel and is responsible for inputting crime reports, citations, and NCIC entries into the appropriate systems. The Telephone Report Squad also reports to the Data Center. The Telephone Report Squad is responsible for taking reports from the public and entering them into the Department's computer system. The Data Center is managed by an Office Manager.

Support Services Section

Provides informational and specific support services to the Department. This Section consists of the Customer Services Unit, Police Supply, Impound Lot, and Fleet/Facilities. A Captain commands the Support Services Section.

Police Supply

Police Supply manages the Department's Quartermaster System, along with the requisition, storage, and distribution of office supplies. Police Supply also coordinates the repair of damaged equipment, administers a petty cash fund, and processes invoices and payment vouchers. Police Supply reports directly to the Support Services Section.

Fleet/Facilities

The Fleet/Facilities function procures services and maintains the Department's vehicles and facilities. These activities are managed by the Fleet/Facilities Coordinator.

Vehicle Impound Facility

The Vehicle Impound Facility provides for towing and disposal of abandoned and wrecked vehicles. After the proper holding period, unclaimed vehicles are auctioned to private entities. It also administers the contract with the accident and violations tow vendor. The Vehicle Impound Facility is managed by the Vehicle Impound Lot Manager.

Records

Records maintains the Department's Central Records System, to include scanning, filing, and disseminating of reports and criminal history information. Records is managed by the Administrative Information Manager.

Customer Service Unit

The Customer Service Unit provides a variety of services and support functions, to include the receiving and processing of incoming telephone calls, handling inquiries from the public, and taking walk-in reports. The Court Liaison Squad falls under this Unit. The Customer Services Unit is commanded by a Lieutenant.

Expenditure Summary by Organization

Department	Police		
Division	Police Services Bureau	Division No	113000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

Air Support Unit

The Air Support Unit provides aerial surveillance support. The use of aircraft provides enhanced officer safety, hastened response times, and a powerful level of observation that is augmented by thermal-imaging capability. The Air Support Unit is commanded by a Lieutenant.

Crime Lab

The Crime Lab provides evidence collection and preservation support to police field operations. The Crime Lab is commanded by a Captain.

Evidence/Property

Evidence/Property provides secure storage for evidence recovered during the investigation of crimes/crime scenes.

Emergency Response Unit

The Emergency Response Unit (ERU) provides services requiring special equipment, weapons, tactics, and training. This unit is deployed for hostage/barricade situations, high-risk warrant service, and dignitary protection. This unit consists of the Bomb Response Squad, which handles all called-for-services involving actual or suspected explosive devices, and the Bomb Dog Squad.

Information Technology Office

Information Technology Office (ITO) ensures proper maintenance and new development of the Department's Information Technology Systems, including the Records Management System (RMS), Mobile Data Computers, IT infrastructure, and all WEB-based applications. The ITO also acts as the Department Liaison with all outside technology vendors and Douglas County 911. The Information Technology Office reports directly to the PSB Deputy Chief.

Employee Compensation	13,921,858	14,836,171	16,740,906	16,740,906
Non-Personal Services	9,235,477	7,584,531	6,998,206	7,220,106
Organization Total	23,157,335	22,420,702	23,739,112	23,961,012
Division Total	23,157,335	22,420,702	23,739,112	23,961,012

Expenditure Summary by Organization

Department	Police		
Division	Uniform Patrol Bureau	Division No	114200

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

UPB Administrative Functions **114211**

The Uniform Patrol Bureau (UPB) is commanded by a Deputy Chief and is divided into four Uniform Patrol Precincts: Northwest, Northeast, Southeast, and Southwest. The Uniform Patrol Bureau provides 24-hour general police services to the public. These services include uniform patrol, response to calls-for-service, law enforcement, and problem resolution. A Captain commands each Precinct.

Northwest Precinct

This precinct is comprised of uniformed officers servicing the Northwest region of the city. The Canine Unit, which serves the entire city, also falls under this precinct.

Northeast Precinct

This precinct is comprised of uniformed officers servicing the Northeast region of the city.

Southeast Precinct

This precinct is comprised of uniformed officers servicing the Southeast region of the city. The Mounted Patrol Squad, which serves the entire city, also falls under this precinct.

Southwest Precinct

This precinct is comprised of uniformed officers servicing the Southwest region of the city. The Traffic Unit, which serves the entire city, also falls under the Southwest Precinct.

Traffic Unit

The Traffic Unit provides 24-hour specialized traffic accident investigation, selective traffic enforcement, special event services, and dual-purpose canine and equestrian patrol services. The Canine Squad and Mounted Patrol Squad are assigned to the Traffic Unit under the command of the Traffic Unit Lieutenant, assigned to the Southwest Precinct.

Canine Squad

The Canine Squad assists in calls for service, investigations, traffic enforcement, criminal interdiction, narcotics detection, evidence recovery, building searches, patrol routes, radio calls, traffic control and public appearances.

Mounted Patrol Squad

The Mounted Patrol Squad assists with calls for service, traffic and crowd control, traffic enforcement, dignitary and security escorts, search and rescue missions, and public relations.

Employee Compensation	57,893,756	56,460,786	62,480,330	62,863,430
Non-Personal Services	4,566,925	3,752,813	3,749,461	3,749,461
Organization Total	62,460,681	60,213,599	66,229,791	66,612,891
Division Total	62,460,681	60,213,599	66,229,791	66,612,891

Division Summary of Personal Services

Department	Police	
Division	Police Sworn	Department No 110000

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Deputy Police Chief	2710	4	2	2	276,712	2	276,712
Deputy Police Chief - Drop	2710D	-	2	2	272,614	2	272,614
Police Captain	9070	10	9	10	1,074,792	10	1,074,792
Police Captain - Drop	9070D	-	1	1	110,246	1	110,246
Police Chief	2730	1	1	1	166,612	1	166,612
Police Lieutenant	9050	31	28	27	2,459,704	27	2,459,704
Police Lieutenant - Drop	9050D	-	2	4	366,236	4	366,236
Police Officer	9010	637	623	644	43,152,191	644	43,152,191
Police Officer - Drop	9010D	-	16	24	1,755,912	24	1,755,912
Police Officer - PB	9005	-	44	20	1,029,380	31	1,488,051
Police Sergeant	9030	105	97	96	7,776,114	96	7,776,114
Police Sergeant - Drop	9030D	-	8	9	736,263	9	736,263
Attrition					(2,026,740)		(2,409,839)
Call In Pay					699,511		699,511
College Incentive					577,994		577,994
Court Pay					816,061		816,061
FLSA Pay					59,500		59,500
Holiday Pay					2,298,393		2,298,393
Longevity					1,238,166		1,238,166
Overtime					2,548,183		2,548,183
Part-Time and Seasonal					329,485		329,485
Reimbursements					304,780		304,780
Speciality Pay					1,851,641		1,851,641
Department Total		788	833	840	67,873,750	851	67,949,322

Explanatory Comments:

Upon adoption of the 2016 budget the City Council added eleven sworn officers for half a year per Resolution 1134.

Division Summary of Personal Services

Department	Police		
Division	Police Civilian	Department No	110000

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Administrative Assistant I	3040	-	1	1	37,709	1	37,709
Administrative Assistant III	3060	3	4	4	195,146	4	195,146
Administrative Information Coordinator	0250	1	1	1	70,866	1	70,866
Administrative Information Manager	0245	1	1	1	76,761	1	76,761
Applications Analyst	0235	1	1	2	132,802	2	132,802
Automotive Equipment Operator I	6310	5	5	4	160,944	4	160,944
Aviation Mechanic	6395	1	2	2	112,877	2	112,877
City Maintenance Foreman I	2100	-	-	1	45,513	1	45,513
City Maintenance Supervisor	2130	1	1	-	-	-	-
Clerk Typist II	5080	19	22	21	714,183	21	714,183
Crime Analysis Supervisor	0160	1	1	1	70,038	1	70,038
Crime Analyst	2250	5	5	6	375,338	6	375,338
Crime Laboratory Manager	2245	-	1	1	65,289	1	65,289
Crime Laboratory Technician	5605	10	12	15	760,323	15	760,323
Crime Laboratory Trainee	5595	3	-	-	-	-	-
Crime Prevention Coordinator	0150	-	-	1	64,531	1	64,531
Crime Prevention Specialist	0155	4	4	4	195,767	4	195,767
Criminalist	2240	3	3	3	198,904	3	198,904
Executive Secretary	0030	1	1	1	57,202	1	57,202
Fleet and Facilities Coordinator	0175	1	1	1	55,076	1	55,076
Gang Specialist	0195	-	2	2	75,901	2	75,901
Grant Writer	0185	1	1	-	-	-	-
Impound Lot Manager	0200	-	1	1	67,105	1	67,105
Information Services Technician	5135	8	10	10	368,991	10	368,991
Microsystem Support Specialist	0225	-	1	-	-	-	-
Office Manager	0070	-	1	1	58,379	1	58,379
Office Supervisor	0050	-	-	2	97,738	2	97,738
Police Information Operator I	5140	25	31	30	1,187,337	30	1,187,337
Police Information Operator II	5150	5	5	5	220,458	5	220,458
Research & Planning Supervisor	0145	1	-	1	67,105	1	67,105
Research and Planning Specialist	0165	1	2	3	151,557	3	151,557
Secretary I	5110	13	15	16	581,567	16	581,567
Secretary III	5130	1	1	1	38,912	1	38,912
Senior Administrative Clerk	3030	1	2	2	82,834	2	82,834
Senior Applications Analyst	0270	1	1	1	88,190	1	88,190
Senior Clerk	5040	-	1	-	-	-	-
Senior Crime Laboratory Technician	5615	6	7	9	520,917	9	520,917
Stablehand	6115	1	1	1	35,475	1	35,475
Storekeeper I	5430	4	5	5	202,670	5	202,670
Storekeeper II	5432	2	2	2	95,367	2	95,367
Annual & Sick Lv Bal Payoff					599,582		599,582
Attrition					(811,805)		(811,805)
Compensated Time Payoff					692,849		692,849
FLSA Pay					20,000		20,000
Longevity					40,353		40,353
Part-Time and Seasonal					1,650,142		1,650,142

Division Summary of Personal Services

Department Police
 Division Police Civilian Department No 110000

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
Reimbursements				(1,896,489)		(1,896,489)
Department Total		130	155	162	7,624,404	162 7,624,404

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Police		
Division	Police	Department No	110000

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Employee Earnings				
Classified Regular	68,524,496	72,115,385	74,122,078	74,580,748
Part-Time and Seasonal	1,874,723	1,790,230	1,979,627	1,979,627
Overtime	2,759,619	2,564,529	2,548,183	2,548,183
Longevity	1,069,248	1,028,373	1,278,519	1,278,519
Attrition	-	(2,503,338)	(2,838,545)	(3,221,644)
Reimbursements	(2,199,918)	(1,497,820)	(1,591,709)	(1,591,709)
Total Employee Earnings	72,028,168	73,497,359	75,498,153	75,573,724
Employee Benefits				
FICA	1,506,834	1,679,619	1,805,246	1,811,897
Pension	23,273,084	24,468,277	25,055,918	25,210,352
Insurance	13,803,504	15,600,520	17,320,572	17,510,718
Reimbursements	(2,627,590)	(2,024,927)	(2,340,329)	(2,384,031)
Total Employee Benefits	35,955,832	39,723,489	41,841,407	42,148,936
Total Employee Compensation	107,984,000	113,220,848	117,339,560	117,722,660
Non-Personal Services				
Purchased Services	7,560,107	6,632,714	7,151,403	7,373,303
Supplies	2,898,177	3,539,597	3,189,013	3,189,013
Equipment	2,747,977	164,154	289,004	289,004
Other	3,280,660	3,690,849	2,931,173	2,931,173
Total Non-Personal Services	16,486,921	14,027,314	13,560,593	13,782,493
Capital				
Capital Acquisitions/Capital Improvements	162,093	3,497,000	1,775,000	1,775,000
Total Capital	162,093	3,497,000	1,775,000	1,775,000
Department Total	124,633,014	130,745,162	132,675,153	133,280,153

Upon adoption of the 2016 budget the City Council increased Personal Services by \$383,100 and increased Non-Personal Services by \$221,900 per Resolution 1134.

Source of Funds

General (Ref. B-1)	121,798,632	126,772,162	130,424,153	131,029,153
Keno/Lottery Proceeds (Ref. B-10)	476,000	476,000	476,000	476,000
2010 Public Safety (Ref. B-30-2)	94,269	-	-	-
2010 Public Facilities (Ref. B-32-2)	185,672	-	-	-
2014 Public Facilities (Ref. B-32-3)	-	2,097,000	1,775,000	1,775,000
City Capital Improvement (Ref. B-33)	2,078,441	-	-	-
Advanced Acquisition (Ref. B-34)	-	1,400,000	-	-
	124,633,014	130,745,162	132,675,153	133,280,153