

City of Omaha Police Department

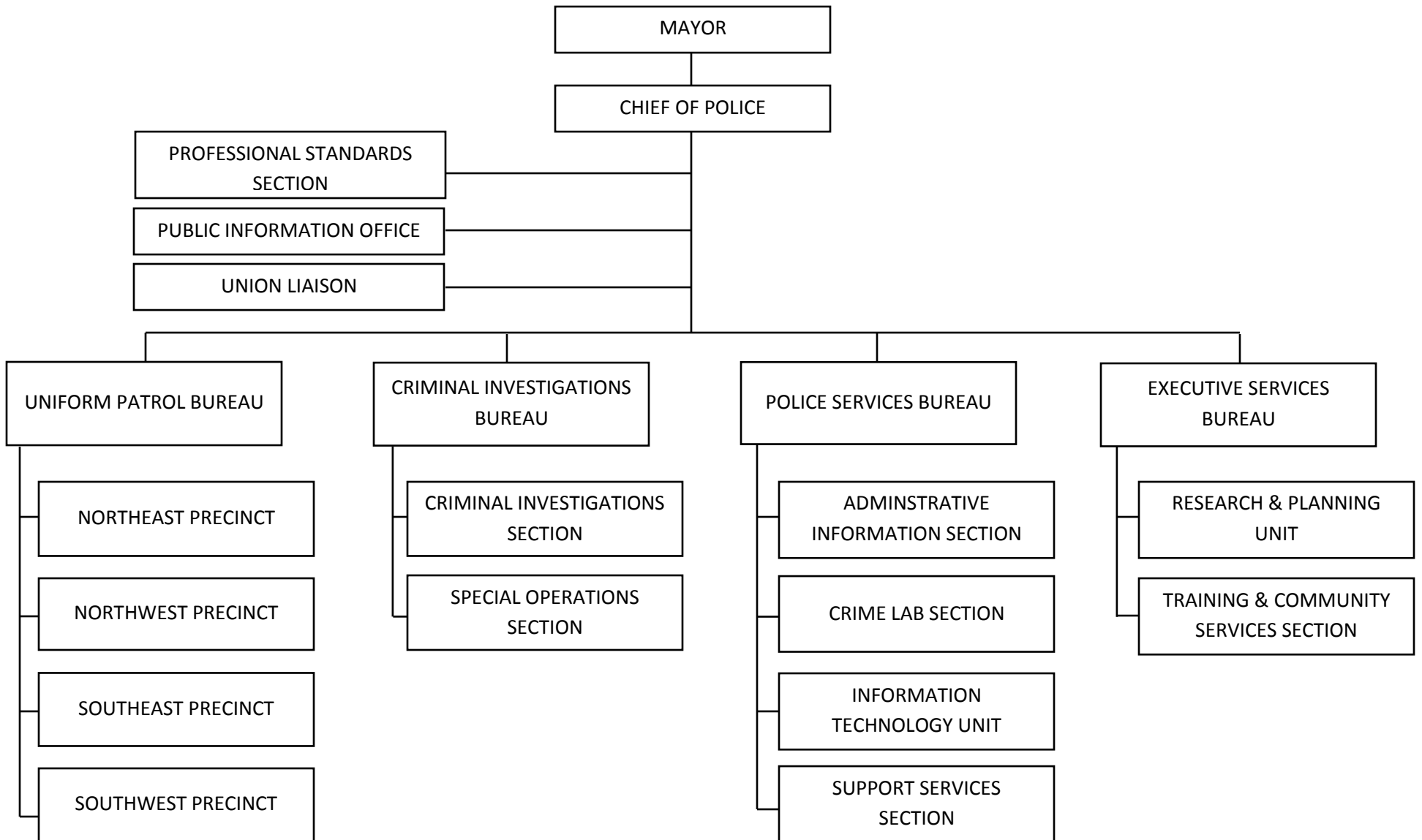
Mission Statement

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
2017 Police Department Budget
Appropriated Summary

By Department	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Office of the Police Chief	-	-	5,567,104	5,048,666	5,048,666
Criminal Investigations Bureau	-	-	30,031,109	30,592,605	30,592,605
Executive Officer Bureau	-	-	7,108,037	11,257,566	11,257,566
Police Services Bureau	-	-	23,961,012	28,496,982	28,516,982
Uniform Patrol Bureau	-	-	66,612,891	60,041,297	60,115,093
Total	1013	1018	133,280,153	135,437,116	135,530,912
By Expenditures Category					
Employee Compensation			117,722,660	119,448,559	119,522,355
Non-Personal Services			13,662,493	12,278,557	12,298,557
Capital			1,895,000	3,710,000	3,710,000
Total			133,280,153	135,437,116	135,530,912
By Source of Funds					
2014 Public Facilities			1,775,000	1,510,000	1,510,000
Keno/Lottery Proceeds			476,000	476,000	476,000
General			131,029,153	133,451,116	133,544,912
Total			133,280,153	135,437,116	135,530,912

Expenditure Summary by Organization

Department	Police		
Division	Office of the Police Chief	Division No	111000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	3,567,408	3,516,989	3,405,239	3,405,239
Non-Personal Services	264,520	275,115	133,427	133,427
Organization Total	3,831,928	3,792,104	3,538,666	3,538,666

Police Capital 131592

Capital	255,136	1,775,000	1,510,000	1,510,000
Organization Total	255,136	1,775,000	1,510,000	1,510,000

Division Total	4,087,064	5,567,104	5,048,666	5,048,666
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Performance Summary By Division

Department	Police		
Division	Office of the Police Chief	Division No	111000
Performance Measures	2015 Actual	2016 Planned	2017 Goal
<u>Air Wing</u>			
Assists per Flight Hour	9.4	11.25	11
<u>Forensic Investigations</u>			
Crime Scene Investigation	5,545	5,800	6,000
Latent Comparisons	3,515	3,700	3,900
Photographs Taken	215,560	220,000	225,000
<u>Injured on Duty (IOD)/Sick leave Tracking</u>			
% of Authorized Sworn Officers Available for Normal Duty	95%	98%	98%
Number of IOD Officers per Sworn Staff	38	15	15
<u>Part I Crimes</u>			
Aggravated Assault	1,452	1,416	1,345
Aggravated Assault - % Change	-5%	-3%	-5%
Aggravated Assault - Clearance	49%	57%	57%
Burglary	2,160	2,900	2,700
Burglary - % Change	-28%	34%	-7%
Burglary - Clearance	14%	15%	16%
Criminal Homicide	50	40	38
Criminal Homicide - % Change	56%	-20%	-5%
Criminal Homicide - Clearance	70%	68%	69%
Forcible Rape	174	170	166
Forcible Rape - % Change	-3%	-2%	-2%
Forcible Rape - Clearance	59%	56%	58%
Larceny - Theft	11,558	12,000	11,400
Larceny - Theft - % Change	-10%	6%	-5%
Larceny - Theft - Clearance	29%	28%	30%
Motor Vehicle Theft	2,543	2,700	2,565
Motor Vehicle Theft - % Change	-19%	6%	-5%
Motor Vehicle Theft - Clearance	25%	16%	16%
Robbery	655	714	700
Robbery - % Change	-9%	9%	-2%
Robbery - Clearance	47%	40%	42%
<u>Problem-Oriented Community Policing</u>			
Calls for Service per Day	625	640	675
Community Precinct Meetings per Precinct	266	200	175
Officer initiated Traffic Stops	35,552	33,500	35,000
<u>Response to Priority 1 Citizen Calls</u>			
Average Response Time	5:43	5:35	5:40
<u>Telephone Response Unit (TRS)</u>			
% of Low Priority Calls Received by 911 and Diverted to TRS	1.60%	1.80%	2.00%
Reports Taken per Police Information Operator I	2,089	2,500	2,700
Time per Report (mins.)	63 min	60 min	55 min

Expenditure Summary by Organization

Department	Police		
Division	Criminal Investigations Bureau	Division No	111500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	26,809,918	27,986,470	29,387,059	29,387,059
Non-Personal Services	1,932,978	2,044,639	1,205,546	1,205,546
Organization Total	28,742,896	30,031,109	30,592,605	30,592,605
Division Total	28,742,896	30,031,109	30,592,605	30,592,605

Expenditure Summary by Organization

Department	Police		
Division	Executive Officer Bureau	Division No	112000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	7,979,718	6,614,865	10,616,045	10,616,045
Non-Personal Services	605,591	493,172	641,521	641,521
Organization Total	8,585,309	7,108,037	11,257,566	11,257,566
 Division Total	8,585,309	7,108,037	11,257,566	11,257,566

Expenditure Summary by Organization

Department	Police		
Division	Police Services Bureau	Division No	113000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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 Forensic Investigations Section. 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 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			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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.

Forensic Investigations

The Forensic Investigations team provides evidence collection and preservation support to police field operations. This team 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	15,322,389	16,740,906	17,484,310	17,484,310
Non-Personal Services	7,184,308	7,100,106	8,812,672	8,832,672
Capital	659,178	120,000	2,200,000	2,200,000
Organization Total	23,165,875	23,961,012	28,496,982	28,516,982
Division Total	23,165,875	23,961,012	28,496,982	28,516,982

Expenditure Summary by Organization

Department	Police		
Division	Uniform Patrol Bureau	Division No	114200

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	58,000,889	62,863,430	58,555,906	58,629,702
Non-Personal Services	4,503,340	3,749,461	1,485,391	1,485,391
Organization Total	62,504,229	66,612,891	60,041,297	60,115,093
Division Total	62,504,229	66,612,891	60,041,297	60,115,093

Division Summary of Personal Services

Department Police
 Division Police Sworn Department No 110000

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Deputy Police Chief	2710	2	2	2	295,406	2	295,406
Deputy Police Chief - Drop	2710D	2	2	2	296,748	2	296,748
Police Captain	9070	10	10	10	1,072,184	10	1,072,184
Police Captain - Drop	9070D	1	1	2	219,648	2	219,648
Police Chief	2730	1	1	1	183,248	1	183,248
Police Lieutenant	9050	28	27	27	2,439,758	27	2,439,758
Police Lieutenant - Drop	9050D	4	4	5	456,040	5	456,040
Police Officer	9010	588	644	620	41,898,195	620	41,898,195
Police Officer - Drop	9010D	22	24	23	1,676,309	23	1,676,309
Police Officer - PB	9005	55	31	59	2,937,064	63	3,103,214
Police Sergeant	9030	99	96	95	7,627,002	95	7,627,002
Police Sergeant - Drop	9030D	7	9	10	814,940	10	814,940
Annual & Sick Lv Bal Payoff					629,526		629,526
Attrition					(1,574,906)		(1,775,209)
Call In Pay					755,339		755,339
College Incentive					578,122		578,122
Compensated Time Payoff					647,121		647,121
Court Pay					639,129		639,129
FLSA Pay					85,429		85,429
Holiday Pay					2,197,017		2,197,017
Longevity					1,142,296		1,142,296
Overtime					2,417,180		2,417,180
Part-Time and Seasonal					326,545		326,545
Reimbursements					713,661		713,661
Speciality Pay					2,084,683		2,084,683
Department Total		819	851	856	70,557,684	860	70,523,531

Explanatory Comments:

Upon adoption of the 2017 budget the City Council added four sworn officers for a partial year per Resolution 1188.

Division Summary of Personal Services

Department	Police		
Division	Police Civilian	Department No	110000

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Administrative Assistant I	3040	1	1	1	39,933	1	39,933
Administrative Assistant III	3060	4	4	4	199,934	4	199,934
Administrative Information Coordinator	0250	1	1	1	70,369	1	70,369
Administrative Information Manager	0245	1	1	1	80,835	1	80,835
Applications Analyst	0235	1	2	2	138,714	2	138,714
Automotive Equipment Operator I	6310	4	4	4	163,572	4	163,572
Aviation Mechanic	6395	1	2	2	112,590	2	112,590
City Maintenance Foreman I	2100	1	1	1	52,918	1	52,918
Clerk Typist II	5080	15	21	19	651,303	19	651,303
Crime Analysis Supervisor	0160	-	1	1	71,165	1	71,165
Crime Analyst	2250	4	6	5	316,434	5	316,434
Crime Laboratory Manager	2245	-	1	1	79,802	1	79,802
Crime Laboratory Technician	5605	12	15	15	777,712	15	777,712
Crime Laboratory Trainee	5595	-	-	4	164,232	4	164,232
Crime Prevention Coordinator	0150	1	1	1	64,774	1	64,774
Crime Prevention Specialist	0155	4	4	4	188,167	4	188,167
Criminalist	2240	3	3	4	246,804	4	246,804
Executive Secretary	0030	1	1	1	58,123	1	58,123
Fleet and Facilities Coordinator	0175	1	1	1	55,963	1	55,963
Gang Specialist	0195	-	2	-	-	-	-
Impound Lot Manager	0200	1	1	1	70,246	1	70,246
Information Services Technician	5135	9	10	9	338,508	9	338,508
Office Manager	0070	-	1	1	59,318	1	59,318
Office Supervisor	0050	2	2	2	103,822	2	103,822
Police Information Operator I	5140	29	30	30	1,215,705	30	1,215,705
Police Information Operator II	5150	4	5	5	221,591	5	221,591
Research & Planning Supervisor	0145	1	1	1	69,226	1	69,226
Research and Planning Specialist	0165	3	3	3	170,358	3	170,358
Secretary I	5110	15	16	16	595,270	16	595,270
Secretary III	5130	1	1	1	41,520	1	41,520
Senior Administrative Clerk	3030	1	2	1	47,965	1	47,965
Senior Applications Analyst	0270	1	1	1	89,610	1	89,610
Senior Crime Laboratory Technician	5615	6	9	7	428,561	7	428,561
Stablehand	6115	1	1	1	36,046	1	36,046
Storekeeper I	5430	5	5	5	205,061	5	205,061
Storekeeper II	5432	2	2	2	98,397	2	98,397
Attrition					(250,378)		(250,378)
Longevity					40,287		40,287
Part-Time and Seasonal					1,792,462		1,792,462
Reimbursements					(2,640,800)		(2,640,800)
Vehicle Maintenance					1,231,197		1,231,197

Division Summary of Personal Services

Department Police
 Division Police Civilian Department No 110000

Class Title	Comparative Budget Appropriations					
	Class Code	2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated
Department Total	136	162	158	7,497,316		158
	136	162	158	7,497,316		158

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Police	
Division	Police	Department No 110000

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	69,915,167	74,580,748	74,857,455	75,023,605
Part-Time and Seasonal	2,020,438	1,979,627	2,119,007	2,119,007
Overtime	3,417,183	2,548,183	2,417,180	2,417,180
Longevity	1,089,731	1,278,519	1,182,583	1,182,583
Attrition	-	(3,221,644)	(1,825,284)	(2,025,587)
Reimbursements	(1,891,591)	(1,591,709)	(1,927,139)	(1,927,139)
Vehicle Maintenance	-	-	1,231,197	1,231,197
Total Employee Earnings	74,550,928	75,573,724	78,054,999	78,020,846
Employee Benefits				
FICA	1,535,500	1,811,897	1,743,548	1,745,958
Pension	23,841,591	25,210,352	25,460,516	25,516,460
Insurance	14,084,889	17,510,718	16,686,384	16,752,208
Reimbursements	(2,332,586)	(2,384,031)	(2,496,888)	(2,513,117)
Total Employee Benefits	37,129,394	42,148,936	41,393,560	41,501,509
Total Employee Compensation	111,680,322	117,722,660	119,448,559	119,522,355
Non-Personal Services				
Purchased Services	8,450,283	7,373,303	6,393,182	6,413,182
Supplies	2,574,553	3,189,013	1,047,178	1,047,178
Equipment	(410,705)	169,004	340,765	340,765
Vehicle Maintenance	-	-	1,904,419	1,904,419
Other	3,876,606	2,931,173	2,593,013	2,593,013
Total Non-Personal Services	14,490,737	13,662,493	12,278,557	12,298,557
Capital				
Capital Acquisitions/Capital Improvements	914,314	1,895,000	3,710,000	3,710,000
Total Capital	914,314	1,895,000	3,710,000	3,710,000
Department Total	127,085,373	133,280,153	135,437,116	135,530,912

Upon adoption of the 2017 budget the City Council increased Personal Services by \$73,796 and Non-Personal Services by \$20,000 per Resolution 1188.

Source of Funds

General (Ref. B-1)	126,682,418	131,029,153	133,451,116	133,544,912
Keno/Lottery Proceeds (Ref. B-10)	476,000	476,000	476,000	476,000
2010 Public Safety (Ref. B-30-2)	62,669	-	-	-
2010 Public Facilities (Ref. B-32-2)	192,467	-	-	-
2014 Public Facilities (Ref. B-32-3)	-	1,775,000	1,510,000	1,510,000
City Capital Improvement (Ref. B-33)	(328,181)	-	-	-
	127,085,373	133,280,153	135,437,116	135,530,912

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