

# **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. Maximize efficiency.
3. Enhanced customer service.
4. Improved public confidence.
5. Personal and professional growth for employees.

**City of Omaha**  
**2012 Police Department Budget**  
**Appropriated Summary**

By Department	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Office of the Police Chief	-	-	2,968,247	4,479,650	4,479,650
Criminal Investigations Bureau	-	-	24,878,228	28,648,481	28,648,481
Executive Officer Bureau	-	-	5,922,434	6,534,280	6,534,280
Police Services Bureau	-	-	19,987,590	20,151,851	20,430,167
Uniform Patrol Bureau	-	-	58,859,597	56,909,831	57,923,765
<b>Total</b>	<u>963</u>	<u>981</u>	<u><b>112,616,096</b></u>	<u><b>116,724,093</b></u>	<u><b>118,016,343</b></u>
<b>By Expenditures Category</b>					
Employee Compensation			100,547,400	102,922,250	103,936,840
Non-Personal Services			11,843,696	12,181,843	12,459,503
Capital			225,000	1,620,000	1,620,000
<b>Total</b>			<u><b>112,616,096</b></u>	<u><b>116,724,093</b></u>	<u><b>118,016,343</b></u>
<b>By Source of Funds</b>					
2006 Public Facilities			-	183,000	183,000
2006 Public Safety			-	275,000	275,000
2010 Public Facilities			225,000	92,000	92,000
2010 Public Safety			-	170,000	170,000
Advanced Acquisition			-	900,000	900,000
General			111,915,096	114,628,093	115,920,343
Keno/Lottery Proceeds			476,000	476,000	476,000
<b>Total</b>			<u><b>112,616,096</b></u>	<u><b>116,724,093</b></u>	<u><b>118,016,343</b></u>

## Expenditure Summary by Organization

Department	Police		
Division	Office of the Police Chief	Division No	111000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

**Chief Administrative Functions**      111111

The Chief of Police commands the overall operations of the Department and receives support from 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.

Employee Compensation	2,951,460	2,443,347	2,714,211	2,714,211
Non-Personal Services	300,530	299,900	145,439	145,439
<b>Organization Total</b>	<b>3,251,990</b>	<b>2,743,247</b>	<b>2,859,650</b>	<b>2,859,650</b>

**Police Capital**      131592

Non-Personal Services	763	-	-	-
Capital	-	225,000	1,620,000	1,620,000
<b>Organization Total</b>	<b>763</b>	<b>225,000</b>	<b>1,620,000</b>	<b>1,620,000</b>

<b>Division Total</b>	<b>3,252,753</b>	<b>2,968,247</b>	<b>4,479,650</b>	<b>4,479,650</b>
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## Expenditure Summary by Organization

Department	Police		
Division	Criminal Investigations Bureau	Division No	111500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 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. A CIB Administrative Sergeant provides support.

**Criminal Investigations Section**

The Criminal Investigations Section (CIS) is comprised of the North Investigations Unit, South Investigations Unit, Major Crimes Unit, Homicide Unit, Special Victims Unit, Crime Lab Unit, and Crime Analysis 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, Gang Unit, and Emergency Response 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.

**Crime Lab Unit**

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

**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.

**Major Crimes Unit**

The Major Crimes Unit consists of the Major Crimes Squad, Fraud Squad, and Field Investigations Squad.

**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.

**Child Victim/Sexual Assault**

The Child Victim/Sexual Assault Squad works with children and the elderly who are victims of crime, as well as victims of domestic violence. All vulnerable adult cases are handled here as well.

**Gang Unit**

The Gang Unit is comprised of North Gang Suppression Squad, South Gang Suppression Squad, Gang Intelligence Squad, Fugitive 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.

## Expenditure Summary by Organization

Department	Police		
Division	Criminal Investigations Bureau	Division No	111500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b><u>Crime Analysis Unit</u></b>				
The Crime Analysis Unit provides crime data and trends to the department and provides crime data for weekly CompStat meetings. This unit also investigates pawn related crimes, as well as high profile trends in crimes. This unit consists of the Administrative Squad, Pawn Squad, Crime Analysis Squad, and High Profile Crimes Squad.				
<b><u>North Investigations Unit</u></b>				
The North Investigations Unit investigates crime committed north of Dodge Street, in both the eastern and western sectors of the City. Investigated crime includes robbery, burglary, auto theft, and assaults.				
<b><u>South Investigations Unit</u></b>				
The South Investigations Unit investigates crime committed south of Dodge Street, in both the eastern and western sectors of the City. Investigated crime includes robbery, burglary, auto theft, and assaults.				
Employee Compensation	22,549,622	24,582,578	28,330,231	28,330,231
Non-Personal Services	3,835,489	295,650	318,250	318,250
<b>Organization Total</b>	<b>26,385,111</b>	<b>24,878,228</b>	<b>28,648,481</b>	<b>28,648,481</b>
<b>Division Total</b>	<b>26,385,111</b>	<b>24,878,228</b>	<b>28,648,481</b>	<b>28,648,481</b>

## Expenditure Summary by Organization

Department	Police		
Division	Executive Officer Bureau	Division No	112000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 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.

**Professional Standards Section**

The Professional Standards Section is comprised of the Training Unit, Neighborhood Services Unit, Backgrounds Unit, and Research and Planning. This Section is also responsible for additional duties assigned by the Executive Officer. A Captain commands 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 Professional Standards Section Captain.

Employee Compensation	5,628,312	5,688,784	6,194,782	6,194,782
Non-Personal Services	137,748	233,650	339,498	339,498
<b>Organization Total</b>	<b>5,766,060</b>	<b>5,922,434</b>	<b>6,534,280</b>	<b>6,534,280</b>
<b>Division Total</b>	<b>5,766,060</b>	<b>5,922,434</b>	<b>6,534,280</b>	<b>6,534,280</b>

## Expenditure Summary by Organization

Department	Police		
Division	Police Services Bureau	Division No	113000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 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 Air Support Unit; and (4) the Information Technology Office. 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 Air Support Unit, and the Information Technology Office also report directly to the PSB Deputy Chief.

**Risk Management/Inspections Unit**

The Risk Management/Inspections Unit is assigned tasks by the Chief of Police to analyze and minimize organizational risk. The Unit includes a Risk Management Sergeant and an Inspections Sergeant. The Unit also makes announced and unannounced inspections of all work areas under the control of the Department. The Unit is under the command of a Lieutenant and reports directly to the Support Services Section Captain.

**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 Fleet/Facilities, Records, Data Center, and the Vehicle Impound Facility. 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.

The 2012 equipment of \$1,600 is for operator headsets.

**Support Services Section**

Provides informational and specific support services to the Department. This Section consists of the Customer Services Unit, Human Resources, Police Supply, and the Risk Management/Inspections Unit. 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.

The 2012 equipment of \$9,400 is to replace aged and damaged equipment based on historical experience.

**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.

The 2012 equipment of \$756,000 is for crime lab cabinets, various security equipment, in-car cameras, and the vehicle lease program of thirty-three cruisers.

## Expenditure Summary by Organization

Department	Police		
Division	Police Services Bureau	Division No	113000

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

### 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.

The 2012 equipment of \$1,000 is for two scan snap units to supplant fax equipment; requests for PDF's in place of fax communication has become an issue.

### 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.

### 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 and reports directly to the PSB Deputy Chief.

### Information Technology Office

Information Technology Office (ITO) ensures proper maintenance and new development of the Department's Information Technology Systems, including the Law Records Management System (LRMS), 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.

The 2012 equipment of \$404,000 is for the replacement of desktop computers, bar-code readers, cruiser printers, and mobile computers.

Employee Compensation	9,248,989	9,234,466	9,134,586	9,230,242
Non-Personal Services	5,355,060	10,753,124	11,017,265	11,199,925
<b>Organization Total</b>	<b>14,604,049</b>	<b>19,987,590</b>	<b>20,151,851</b>	<b>20,430,167</b>

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Employee Compensation by \$95,656 and Non-Personal Services by \$182,660.

<b>Division Total</b>	<b>14,604,049</b>	<b>19,987,590</b>	<b>20,151,851</b>	<b>20,430,167</b>
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## Expenditure Summary by Organization

Department	Police		
Division	Uniform Patrol Bureau	Division No	114200

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 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.

The 2012 equipment of \$17,500 is for the replacement of Radar/ALCO sensor units.

**Northwest Precinct**

**Northeast Precinct**

**Southeast Precinct**

**Southwest Precinct**

The Traffic Unit 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	50,373,027	58,598,225	56,548,440	57,467,374
Non-Personal Services	906,736	261,372	361,391	456,391
<b>Organization Total</b>	<b>51,279,763</b>	<b>58,859,597</b>	<b>56,909,831</b>	<b>57,923,765</b>

The Traffic Unit falls under the Southwest Precinct.

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Employee Compensation by \$690,476 and Non-Personal Services by \$20,000. In a separate Resolution the City Council also increased Employee Compensation by \$228,458 and Non-Personal Services by \$75,000.

<b>Division Total</b>	<b>51,279,763</b>	<b>58,859,597</b>	<b>56,909,831</b>	<b>57,923,765</b>
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## Performance Summary By Division

Department	Police		
Division	Office of the Police Chief	Division No	110000
Performance Measures	2010 Actual	2011 Planned	2012 Goal
<u>Air Wing</u>			
Assists per Flight Hour	1.4	1.5	1.5
<u>Crime Lab</u>			
Latent Prints Identified/Latent Prints Developed	63%	63%	63%
Pieces of Evidence Processed per Year	39717	40,000	40,000
<u>Injured on Duty (IOD)/Sick leave Tracking</u>			
% of Authorized Sworn Officers Available for Normal Duty	94.7%	97%	97%
Number of IOD Officers per Sworn Staff	29	29	25
<u>Part I Crimes</u>			
Aggravated Assault	1312		
Aggravated Assault - % Change	5%	+/- 0%	+/- 0%
Aggravated Assault - Clearance	63%		
Burglary	3046		
Burglary - % Change	-6%	+/- 0%	+/- 0%
Burglary - Clearance	9%		
Criminal Homicide	34		
Criminal Homicide - % Change	13%	+/- 0%	+/- 0%
Criminal Homicide - Clearance	32%		
Forcible Rape	196		
Forcible Rape - % Change	2%	+/- 0%	+/- 0%
Forcible Rape - Clearance	42%		
Larceny - Theft	12091		
Larceny - Theft - % Change	-7%	+/- 0%	+/- 0%
Larceny - Theft - Clearance	31%		
Motor Vehicle Theft	2197		
Motor Vehicle Theft - % Change	3%	+/- 0%	+/- 0%
Motor Vehicle Theft - Clearance	17%		
Robbery	723		
Robbery - % Change	-19%	+/- 0%	+/- 0%
Robbery - Clearance	43%		
<u>Problem-Oriented Community Policing</u>			
Calls for Service per Day	630	630	630
Community Precinct Meetings per Precinct	123	123	123
Officer initiated Traffic Stops	48591	48,000	48,000
<u>Response to Priority 1 Citizen Calls</u>			
Average Response Time	0:06:33	0:06:30	0:06:30
<u>Telephone Response Unit (TRS)</u>			
% of Low Priority Calls Received by 911 and Diverted to TRS	10%	10%	10%
Reports Taken per Police Information Operator I	1488	1,500	1,500
Time per Report (mins.)	50 min.	50 min.	50 min.

## Division Summary of Personal Services

Department Police  
 Division Police Sworn Department No 110000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Police Chief	2730	1	1	1	133,271	1	133,271
Deputy Police Chief	2710	4	4	4	464,380	4	464,380
Police Captain	9070	9	7	9	920,826	9	920,826
Police Lieutenant	9050	31	31	31	2,692,670	31	2,692,670
Police Sergeant	9030	104	104	104	7,989,205	104	7,989,205
Police Sergeant	9030D	1	-	1	78,817	1	78,817
Police Officer	9010	633	594	626	40,384,991	626	40,384,991
Police Officer	9010D	4	-	4	284,208	28	1,464,433
Police Officer - PB	9005	-	48	-	-	-	-
Part-Time and Seasonal					69,202		69,202
Overtime					2,128,227		2,128,227
Longevity					999,274		999,274
Attrition					-		(930,338)
Reimbursements					677,289		677,289
College Incentive					549,992		549,992
Holiday Pay					924,452		924,452
Court Pay					631,576		631,576
Call In Pay					450,000		450,000
FLSA Pay					59,625		59,625
Annual & Sick Lv Bal Payoff					757,512		757,512
Compensated Time Payoff					116,298		116,298
Speciality Pay					1,636,025		1,636,025
Other Pay					87,000		87,000
<b>Department Total</b>		<b>787</b>	<b>789</b>	<b>780</b>	<b>62,034,840</b>	<b>804</b>	<b>62,284,727</b>

**Explanatory Comments:**

Upon adoption of the 2012 budget, the City Council approved a budget resolution that increased the Police Sworn complement by 15 in the fourth quarter of 2012. Total additional dollars allocated are \$220,458, which represents the cost of 15 officers for a total of 5 pay periods in 2012.

Also included in the 2012 budget are an additional 9 officers as a result of the 2011 annexation package. Salaries and benefits for the additional 9 officers are included for the entire year.

## Division Summary of Personal Services

Department Police  
 Division Police Civilian Department No 110000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
Community Liaison	9521	1	1	1	52,578	1	52,578
Information Systems Manager	0080	-	-	-	-	1	70,539
Administrative Information Manager	0245	1	1	1	79,512	1	79,512
Grant Administrator	0450	-	2	-	-	-	-
Crime Laboratory Manager	2245	2	1	1	71,628	1	71,628
Applications Analyst	0235	1	1	1	70,941	1	70,941
Impound Lot Manager	0200	1	1	1	71,628	1	71,628
City Maintenance Supervisor	2130	1	1	1	70,252	1	70,252
Office Manager	0070	2	2	2	128,952	2	128,952
Crime Analysis Supervisor	0160	1	1	1	65,107	1	65,107
Criminalist	2240	3	3	3	181,466	3	181,466
Crime Analyst	2250	5	5	5	295,350	5	295,350
Training Specialist - Academy	0265	-	1	1	45,603	1	45,603
Research and Planning Specialist	0165	2	2	2	107,052	2	107,052
Grant Writer	0185	-	-	1	45,603	1	45,603
Executive Secretary	0030	1	1	1	53,175	1	53,175
Office Supervisor	0050	1	1	1	52,661	1	52,661
Fleet and Facilities Coordinator	0175	1	1	1	51,199	1	51,199
Coordinator of Volunteers	0170	-	1	1	41,104	1	41,104
Crime Prevention Specialist	0155	4	4	4	181,985	4	181,985
Gang Specialist	0195	-	-	1	41,029	1	41,029
Aviation Mechanic	6395	2	2	2	112,263	2	112,263
Senior Crime Laboratory Technician	5615	7	8	8	442,724	8	442,724
Crime Laboratory Technician	5605	4	10	12	521,484	12	521,484
Storekeeper II	5432	1	1	1	45,178	1	45,178
Crime Laboratory Trainee	5595	19	2	-	-	-	-
Police Information Operator II	5150	4	5	5	201,128	5	201,128
Police Information Operator I	5140	25	38	38	1,405,644	38	1,405,644
Automotive Equipment Operator I	6310	5	5	5	185,930	5	185,930
Storekeeper I	5430	4	5	5	189,844	5	189,844
Senior Clerk	5040	1	1	1	37,794	1	37,794
Secretary I	5110	15	20	20	679,524	20	679,524
Information Services Technician	5135	9	10	10	350,295	10	350,295
Clerk Typist II	5080	19	29	29	879,113	29	879,113
Clerk Typist II - Grant	9416G	-	-	2	52,910	2	52,910
Stablehand	6115	1	1	1	32,968	1	32,968
Administrative Assistant III	3060	4	4	4	186,120	4	186,120
Senior Administrative Clerk	3030	2	2	2	76,902	2	76,902
Administrative Assistant I	3040	1	1	1	37,544	1	37,544
Part-Time and Seasonal					1,633,003		1,640,434
Overtime					190,002		190,002
Longevity					51,052		51,052
Attrition					(1,119,253)		(1,119,253)
Reimbursements					(2,168,424)		(2,168,424)
Holiday Pay					360,004		360,004
Court Pay					80,972		80,972

### Division Summary of Personal Services

Department Police  
 Division Police Civilian Department No 110000

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
<b>Department Total</b>		<b>150</b>	<b>174</b>	<b>176</b>	<b>6,171,546</b>	<b>177</b>	<b>6,249,516</b>

**Explanatory Comments:**

Upon adoption of the 2012 budget the City Council approved an annexation package and a budget resolution that increased Employee Compensation. An Information Systems Manager was added to the civilian complement, and the allocation for part-time was increased.

## Division Summary of Major Object Expenditures

Department	Police	
Division	Police	Department No 110000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Employee Earnings</b>				
Classified Regular	60,550,631	64,410,682	65,746,014	66,996,778
Part-Time and Seasonal	2,582,728	1,754,604	1,702,205	1,709,636
Overtime	2,823,641	1,868,229	2,318,229	2,318,229
Longevity	911,697	712,083	1,050,326	1,050,326
Attrition	-	(582,650)	(1,119,253)	(2,049,591)
Reimbursements	(1,496,420)	(1,189,491)	(1,491,135)	(1,491,135)
<b>Total Employee Earnings</b>	<b>65,372,277</b>	<b>66,973,457</b>	<b>68,206,386</b>	<b>68,534,243</b>
<b>Employee Benefits</b>				
FICA	1,408,089	1,579,036	1,590,235	1,613,313
Pension	13,659,151	19,546,368	21,430,470	21,830,261
Insurance	10,371,360	12,951,018	12,330,682	12,654,057
Reimbursements	(352,072)	(502,479)	(635,523)	(695,034)
<b>Total Employee Benefits</b>	<b>25,086,528</b>	<b>33,573,943</b>	<b>34,715,864</b>	<b>35,402,597</b>
<b>Retiree Compensation</b>				
Reimbursements	292,605	-	-	-
<b>Total Retiree Compensation</b>	<b>292,605</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Employee Compensation</b>	<b>90,751,410</b>	<b>100,547,400</b>	<b>102,922,250</b>	<b>103,936,840</b>
<b>Non-Personal Services</b>				
Purchased Services	6,090,623	6,041,298	6,567,852	6,577,852
Supplies	2,436,087	2,977,300	3,338,860	3,338,860
Equipment	1,553,732	1,556,670	1,189,500	1,287,160
Other	455,979	1,268,428	1,085,631	1,255,631
Reimbursements	(95)	-	-	-
<b>Total Non-Personal Services</b>	<b>10,536,326</b>	<b>11,843,696</b>	<b>12,181,843</b>	<b>12,459,503</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	225,000	1,620,000	1,620,000
<b>Total Capital</b>	<b>-</b>	<b>225,000</b>	<b>1,620,000</b>	<b>1,620,000</b>

## Division Summary of Major Object Expenditures

Department	Police	
Division	Police	Department No 110000

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
<b>Department Total</b>	<b>101,287,736</b>	<b>112,616,096</b>	<b>116,724,093</b>	<b>118,016,343</b>

Upon adoption of the 2012 budget the City Council approved an annexation package and a budget resolution that increased Employee Compensation by \$1,014,590 and Non-Personal Services by \$277,660.

### Source of Funds

General (Ref. B-1)	100,810,973	111,915,096	114,628,093	115,920,343
Keno/Lottery Proceeds (Ref. B-10)	476,000	476,000	476,000	476,000
2006 Public Safety (Ref. B-28-1)	-	-	275,000	275,000
2010 Public Safety (Ref. B-28-2)	-	-	170,000	170,000
1998 Training Facility Constr (Ref. B-29)	763	-	-	-
2006 Public Facilities (Ref. B-31-1)	-	-	183,000	183,000
2010 Public Facilities (Ref. B-31-2)	-	225,000	92,000	92,000
Advanced Acquisition (Ref. B-33)	-	-	900,000	900,000
	<b>101,287,736</b>	<b>112,616,096</b>	<b>116,724,093</b>	<b>118,016,343</b>

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