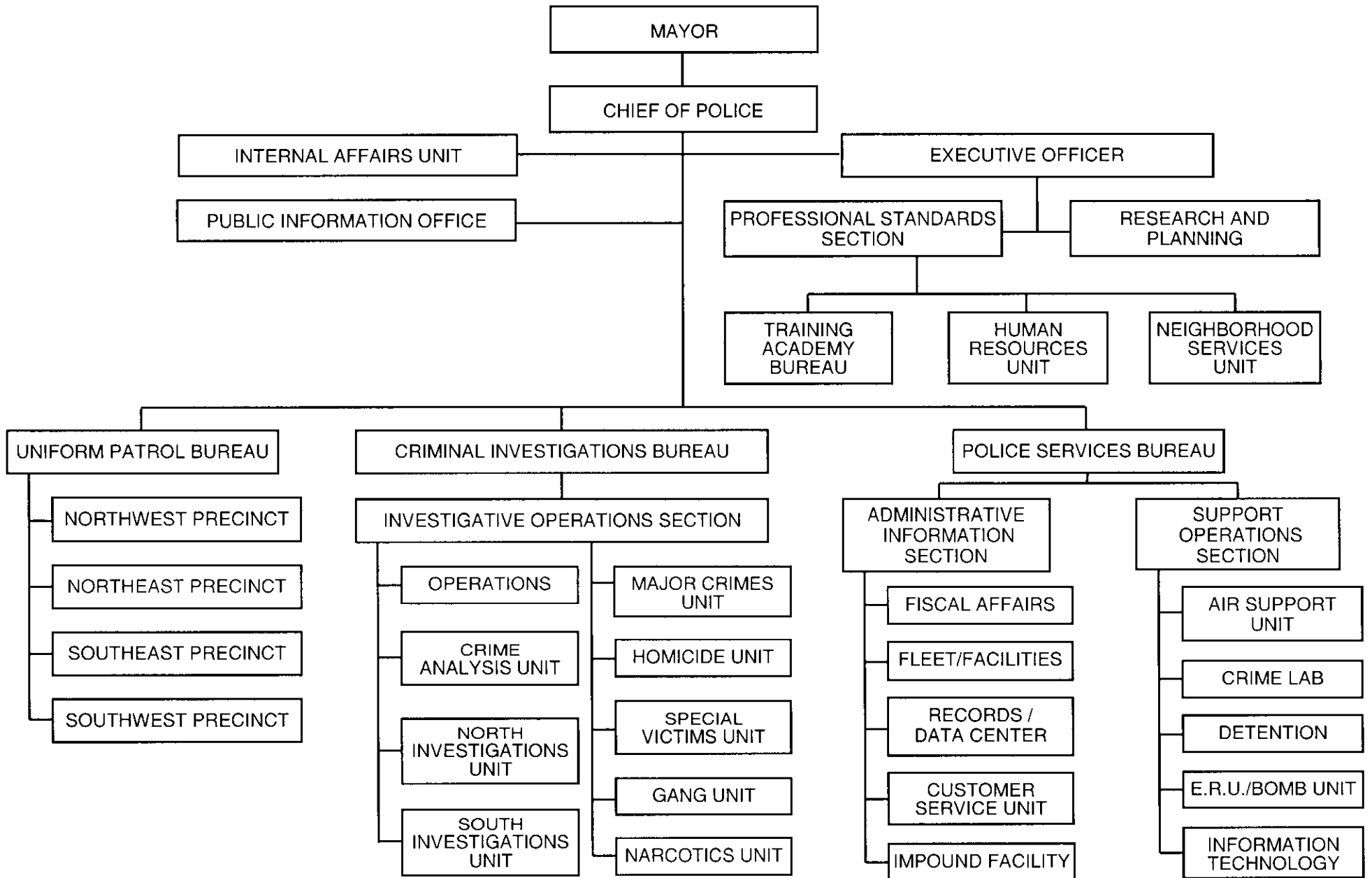


POLICE DEPARTMENT



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
2010 Police Department Budget
Recommended Summary**

	Positions		Funding		
	2009	2010	2009 Appropriated	2010 Recommended	2010 Appropriated
By Division					
Office of the Police Chief	12	13	\$ 1,707,900	2,390,669	
Executive Officer Bureau	67	65	7,024,191	6,695,740	
Police Services Bureau	148	154	19,049,342	19,404,676	
Uniform Patrol Bureau	562	557	48,152,697	51,616,257	
Criminal Investigations Bureau	209	209	18,094,803	18,904,043	
Police Capital	-	-	615,000	-	
Total	<u>998</u>	<u>998</u>	<u>\$ 94,643,933</u>	<u>99,011,385</u>	<u></u>
By Expenditures Category					
Employee Compensation			\$ 83,882,156	89,190,052	
Non-Personal Services			10,146,777	9,821,333	
Capital			615,000	-	
Total			<u>\$ 94,643,933</u>	<u>99,011,385</u>	<u></u>
By Source of Funds					
General			\$ 94,008,933	98,535,385	
Omaha Keno Lottery			20,000	476,000	
2006 Public Facility Bonds			265,000	-	
Other Local Assistance			-	-	
2006 Public Safety Bond			350,000	-	
Total			<u>\$ 94,643,933</u>	<u>99,011,385</u>	<u></u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Office of the Police Chief Division No. 111000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Office of the Police Chief</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.

Employee Compensation	\$ 1,082,306	1,410,785	2,150,669	
Non-Personal Services	259,990	297,115	240,000	
Organization Total	1,342,296	1,707,900	2,390,669	
 Division Total	 \$ 1,342,296	 1,707,900	 2,390,669	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Executive Officer Bureau Division No. 112000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Executive Officer Bureau</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	\$ 7,408,793	6,018,365	5,990,790	
Non-Personal Services	356,158	1,005,826	704,950	
Organization Total	7,764,951	7,024,191	6,695,740	
 Division Total	 \$ 7,764,951	 7,024,191	 6,695,740	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Police			
Division	Police Services Bureau		Division No.	113000
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<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/Risk Management Unit - The Fiscal Affairs/Risk Management Unit is responsible for monitoring Departmental expenditures and for managing the fiscal affairs of the Department through the annual strategic budgeting processes. The Unit is also assigned tasks by the Chief of Police to analyze and minimize organizational risk. The Unit includes a Risk Management Sergeant and Police Supply. A Lieutenant commands this Unit.

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 Facility - 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, 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.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Police Services Bureau Division No. 113000

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 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 2010 recommended equipment expenditures for this division consists of an estimated \$7,500 for furniture, \$83,500 for computers and accessories, \$18,000 for radio communication equipment, \$75,000 for photo/video recording equipment, \$5,000 for office equipment, \$10,000 for engineering and scientific equipment, and \$1,496,000 for 44 cruisers.

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

Aviation Fuel	\$	95,000			
Aviation Parts		190,000			
Aviation Expense		86,000			
Insurance		18,000			
Facility Costs		21,000			
Other Operating Costs		12,463			
Total		\$ 422,463			
Employee Compensation	\$	14,598,773	10,668,809	11,004,866	
Non-Personal Services		4,880,405	8,380,533	8,399,810	
Capital		68,760	-	-	
Organization Total		19,547,938	19,049,342	19,404,676	
Division Total		\$ 19,547,938	19,049,342	19,404,676	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police

Division Police Operations Bureau Division No. 114000

	<u>Comparative Budget Appropriations</u>			
Organization Description and Major	2008	2009	2010	2010
<u>Object Summary</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>

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 2010 recommended equipment expenditure for this Division consists of an estimated \$5,000 for traffic enforcement equipment.

Employee Compensation	\$ 43,606,970	47,960,714	51,409,934	
Non-Personal Services	<u>1,238,243</u>	<u>191,983</u>	<u>206,323</u>	
Organization Total	<u>44,845,213</u>	<u>48,152,697</u>	<u>51,616,257</u>	

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 Northeast and Southeast 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	17,311,184	17,823,483	18,633,793	
Non-Personal Services	<u>3,431,040</u>	<u>271,320</u>	<u>270,250</u>	
Organization Total	<u>20,742,224</u>	<u>18,094,803</u>	<u>18,904,043</u>	

Police Operations				
Division Total	<u>\$ 65,587,437</u>	<u>66,247,500</u>	<u>70,520,300</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Police			
Division	Police Capital		Division No.	110000
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Police Capital</u>	<u>131592</u>			
Security Systems Upgrade	\$ -	50,000	-	
Detention Area Renovations	-	215,000	-	
Rehabilitation of Police Admin Building	49,861	-	-	
Citywide - Various	80,338	-	-	
Helicopters and Equipment	-	350,000	-	
Northwest Precinct	174,645	-	-	
Organization Total	<u>304,844</u>	<u>615,000</u>	<u>-</u>	
Department Total	<u>\$ 94,547,466</u>	<u>94,643,933</u>	<u>99,011,385</u>	

Program Outputs	2007 Actual	2008 Actual	2009 Planned	2010 Goal
Calls for Service	232,586	226,616	230,000	232,000
Incidents of Arrests ⁽¹⁾	32,732	32,178	33,000	33,000
Traffic Citations: ⁽²⁾				
Moving	28,834	20,120	20,000	21,000
Seizure of Drugs				
Cocaine	13,954 gms.	6,396 gms.	3,100 gms.	3,310 gms.
Crack Cocaine	1,029 gms.	3,477 gms.	1,000 gms.	1,050 gms.
Marijuana	4,000 lbs.	375 lbs.	1,900 lbs.	2,000 lbs.
Methamphetamine	10,994 gms.	26,541 gms.	33,150 gms.	30,000 gms.
Felony Drug Arrest Charges	900	806	845	890
Number of Recruits	94	105	45	24
Evidence Photographs ⁽³⁾	73,911	90,756	85,000	87,000
Fingerprint Comparison Requests ⁽³⁾	1,484	2,196	2,000	2,000
Identification Checks ⁽³⁾	193	147	100	100
Crime Scene Investigations ⁽³⁾	4,315	4,577	4,600	4,600
DUI Breath Tests ⁽³⁾	2,764	2,418	2,200	2,200
Firearms Examinations ⁽⁴⁾	3,104	2,488	2,500	2,500

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

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

⁽³⁾ Data are from Crime Lab only.

⁽⁴⁾ Multiple services are performed per request. Totals do not include Integrated Ballistics Identification Systems (IBIS) statistics.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Police
 Division Police Division No. 110000

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Telephone Response Unit(TRS):			
% of Low Priority Calls Received by 911 and Diverted to TRS	9%	9%	9%
Reports Taken per Police Information Officer I	666	670	675
Time per Report	58 minutes	58 minutes	58 minutes
Crime Lab:			
Pieces of Evidence Processed per Year	39,097	40,000	41,000
Latent Prints Identified/Latent Prints Developed	29%	33%	35%
Air Wing:			
Assists per Flight Hour	1.10	1.60	1.70
Injured on Duty(IOD)/Sick Leave Tracking:			
Number of IOD Officers per Sworn Staff	24.0	24.0	24.0
% of Authorized Sworn Officers Available for Normal Duty	96.8%	97.0%	97.0%
Response to Priority 1 Citizen Calls:			
Average Response Time	0:06:23	0:06:23	0:06:20
Problem-Oriented Community Policing:			
Community Precinct Meetings per Precinct	162	162	165
Student Resource Officers Assists to Detectives	636	650	650
Calls for Service per Day	619	620	620
Officer Initiated Traffic Stops	39,371	40,000	40,000
Clearance of Part I Crimes:			
Criminal Homicide	23	55.0%	60.0%
Forcible Rape	63	40.0%	45.0%
Robbery	240	30.0%	35.0%
Aggravated Assault	880	60.0%	60.0%
Burglary	335	15.0%	15.0%
Larceny - Theft	3,821	30.0%	30.0%
Motor Vehicle Theft	552	20.0%	25.0%

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Police				
Division	Police Sworn			Division No.	110000
	Comparative Budget Appropriations				
Class Title	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Police Chief	7MP	1	1	1	144,579
Deputy Police Chief	1MP	4	4	4	487,786
Police Captain	11UP	8	8	8	722,386
Police Lieutenant	9UP	30	31	31	2,516,271
Police Sergeant	7UP	101	103	105	7,553,533
Police Officer	1UP	652	653 - 693	651 - 691	37,820,022
Provision for longevity					753,471
Provision for holiday pay					1,388,484
Provision for overtime					1,162,780
Provision for court-time pay					631,576
Provision for college credit					533,285
Provision for shift differential					677,288
Provision for call-in pay					233,073
Provision for special assignment pay					381,279
Provision for premium pay					1,009,520
Provision for FLSA pay					59,625
Provision for payoff of sick & annual leave balances					547,489
Provision for compensatory time payoff					647,670
Provision for 2004/05 holiday bank payoff					53,359
Reimbursement - Federal and Other Grants					(1,244,748)
Part-time and seasonal					857,193
		796	800- 840	800- 840	56,935,921

Explanatory Comments:

The Union Contract for Sworn Officers ended on December 31, 2007. After impasse was reached, wages and benefits for 2008 were determined by the Nebraska Commission of Industrial Relations (CIR). Negotiations are underway for 2009 and 2010. Estimates have been included for potential contract changes.

The 2010 recommended Sworn complement for the Police Department reflects a range for Police Officers. The range takes into account the projected retirements during the 2010 fiscal year. The 2010 funded complement includes 671 Police Officers and 149 Officers of Command Rank, for a total sworn funded strength of 820. At some point in the year, actual sworn strength is expected to reach 840.

A recruit class is scheduled for the end of May 2010 and is expected to include 24 officers. The exact class size will be determined by the 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				
Division	Police Sworn			Division No.	110000
Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated

Under the CIR ruling, college incentive pay has increased. Officers who have earned a Master's degree or higher will receive \$1,725 per year and officers who have earned a Bachelor's degree will receive \$1,410 per year. Added in 2010 will be payment to those officers who have earned an Associate's degree. They will receive \$608 per year.

All personnel, except those assigned to the "B" shift, receive \$1.00 per hour night shift differential.

As per the CIR ruling, bankable comp hours were reduced from 360 to 134 hours per officer. Existing amounts above 134 hours will be moved to an Excess Time Bank and may be used as requested.

As per the CIR ruling, longevity compensation now becomes payable beginning with the fifth year of service. The previous contract began longevity payment in the sixth year of service. However, the CIR ruling provided for a significant reduction in bi-weekly payment rates.

The CIR ruling eliminated some categories of premium and specialty pay. The basis for such pay remains the same. Specialty pay is based on 3% of the employee's base pay and premium pay is based on 3% of top officer pay.

The CIR ruling provided that court pay for officers appearing outside their regularly scheduled shift must be paid a minimum of three hours at regular pay or the overtime rate for actual hours worked, whichever is greater.

According to the CIR ruling, paid holidays have been reduced from thirteen to eleven - Arbor Day and Columbus Day have been eliminated. 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 2010 estimated banked holiday payouts. Banked holiday hours may be retained until retirement.

The allowance for reimbursement is comprised of federal, state and local funding. Local school districts contract with the department to provide security officers at junior and senior high school locations. Additional assistance is provided through the Metro Drug Task Force Grant, Transportation Security Administration and the Domestic Violence Coordinating Council.

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Police				
Division	Police Civilian			Division No.	110000
	Comparative Budget Appropriations				
Class Title	Pay Range	2008 Actual	2009 Auth.	2010	
				Recommended	2010 Appropriated
Admin. Information Manager	21.2MC	1	1	1	75,105
Grant Administrator	18.4MC	-	1	-	-
Crime Laboratory Manager	18.4MC	-	1	1	64,370
Rsrch. & Planning Supervisor	18.4MC	1	1	1	62,097
Applications Analyst	18.3MC	-	-	1	56,444
City Maintenance Supervisor	18.2MC	1	1	1	64,618
Impound Lot Manager	18.2MC	1	1	1	68,985
Office Manager	16.1MC	2	2	2	115,620
Crime Analysis Supervisor	16.1MC	1	1	1	62,097
Crime Prevention Coordinator	16.1MC	1	1	1	62,097
Criminalist	15.2MC	2	3	3	170,798
Crime Analyst	14.2MC	4	5	5	271,628
Accountant I	14.2MC	1	1	1	56,966
Detention Center Supervisor	14.1MC	1	-	-	-
Training Spec. - Academy	12.2MC	1	1	1	46,728
Research & Planning Specialist	12.1MC	1	2	2	93,572
Executive Secretary	11.1MC	1	1	1	51,214
Office Supervisor	11.1MC	1	1	1	48,352
Fleet & Facilities Coordinator	10.1MC	1	1	1	49,309
Coordinator of Volunteers	9.1MC	-	1	1	43,584
Crime Prevention Specialist	7.1MC	4	4	4	174,841
Administrative Assistant III	14FC	4	4	4	176,279
Senior Administrative Clerk	11FC	1	2	2	73,014
Administrative Assistant I	10FC	1	1	1	39,728
Aviation Mechanic	07135	2	2	2	104,858
Automotive Equipment Operator I	07105	5	5	5	179,945
Senior Crime Laboratory Tech.	03165	6	8	8	424,287
Crime Laboratory Technician	03155	8	10	10	481,085
Crime Laboratory Trainee	03145	4	3	6	215,658
Storekeeper II	02116	1	1	1	43,508
Storekeeper I	02115	5	5	5	188,581
Police Information Operator II	00155	5	5	5	195,531
Police Information Operator I	00150	32	38	38	1,357,622
Information Services Tech.	00147	10	10	10	344,039
Secretary I	00135	17	23	20	646,927
Clerk Typist II	00130	17	26	28	804,274
Senior Clerk	00120	1	1	1	36,416
Stablehand	00115	1	1	1	31,742

DIVISION SUMMARY OF PERSONAL SERVICES

Department Police

Division Police Civilian Division No. 110000

Class Title	Pay Range	Comparative Budget Appropriations			
		2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
GRANT FUNDED POSITIONS					
Clerk Typist II	00130	1	3	1	26,722
Crime Analyst	14.2MC	1	-	-	-
Net Grant Reimbursements					(27,457)
Provision for longevity					60,957
Provision for overtime					190,000
Provision for holiday pay					360,011
Provision for court-time pay					80,975
Part-time and seasonal					719,217
Provision for shift differential					94,252
Provision for attrition					(550,000)
		<u>147</u>	<u>178</u>	<u>178</u>	<u>7,936,596</u>

Explanatory Comments:

The 2010 recommended civilian complement of 178 for the Police Department is unchanged from 2009 staffing level of 178 civilians. The position changes consist of the elimination of one Grant Administrator, three Secretary I and two Clerk Typist II (grant funded). Added were one Applications Analyst, three Crime Lab Trainees, and two Clerk Typist II.

Grant reimbursements include one Clerk Typist II position funded for the Metropolitan Drug Task Force through the 2008 Justice Assistance Grant.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Police			
Division	Police			Division No.
				110000
	Comparative Budget Appropriations			
Major Object Expenditures	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Employee Earnings:				
Classified Regular	\$ 51,050,297	51,881,181	56,350,888	
Part-Time and Seasonal	1,296,742	1,560,135	1,576,410	
Overtime: Sworn (incl. Call-in)	2,050,408	1,346,271	1,395,853	
Civilian	236,586	189,375	190,000	
Longevity	965,043	981,605	814,428	
Holiday Pay: Sworn	1,397,903	1,560,000	1,388,484	
Civilian	212,178	261,515	360,011	
Court Pay: Sworn	533,590	609,600	631,576	
Civilian	59,252	78,797	80,975	
Specialty Pay	355,619	1,006,357	381,279	
Premium Pay	995,491	375,037	1,009,520	
Shift Differential	720,164	745,674	771,540	
College Incentive	294,145	330,537	533,285	
FLSA Pay	58,444	45,074	59,625	
Payoff of Sick & Annual Leave Balances	2,521,667	1,111,500	547,489	
2004/05 Holiday Bank Payoff	80,407	93,170	53,359	
Reimbursements	(1,210,156)	(1,070,581)	(1,272,205)	
Total Employee Earnings	<u>61,617,780</u>	<u>61,105,247</u>	<u>64,872,517</u>	
Employee Benefits:				
FICA	1,326,611	1,353,699	1,432,720	
Pension	11,870,522	11,759,968	12,718,040	
Insurance	9,509,292	9,897,736	11,710,716	
Reimbursements	(316,178)	(234,494)	(1,543,941)	
Total Employee Benefits	<u>22,390,247</u>	<u>22,776,909</u>	<u>24,317,535</u>	
Total Employee Compensation	<u>84,008,027</u>	<u>83,882,156</u>	<u>89,190,052</u>	
Non-Personal Services:				
Purchased Services	6,859,758	6,976,018	6,322,383	
Supplies	1,673,279	878,870	939,000	
Equipment	921,220	1,662,189	1,700,000	
Other	711,578	629,700	859,950	
Total Non-Personal Services	<u>10,165,835</u>	<u>10,146,777</u>	<u>9,821,333</u>	
Capital:				
Police Various (city-wide)	149,098	-	-	
Police Helicopters	-	350,000	-	
Police Headquarters	49,861	265,000	-	
NW Precinct	174,645	-	-	
Total Capital	<u>373,604</u>	<u>615,000</u>	<u>-</u>	
Department Total	<u>\$ 94,547,466</u>	<u>94,643,933</u>	<u>99,011,385</u>	
Source of Funds:				
General (Ref. B-1)	\$ 93,529,182	94,008,933	98,535,385	
General - Capital (Ref. B-1)	68,760	-	-	
2006 Public Safety Bond (Ref. B-28)	304,844	350,000	-	
Omaha Keno/Lottery (Ref. B-10)	644,680	20,000	476,000	
2006 Public Facility Bond (Ref. B-31)	-	265,000	-	
	<u>\$ 94,547,466</u>	<u>94,643,933</u>	<u>99,011,385</u>	