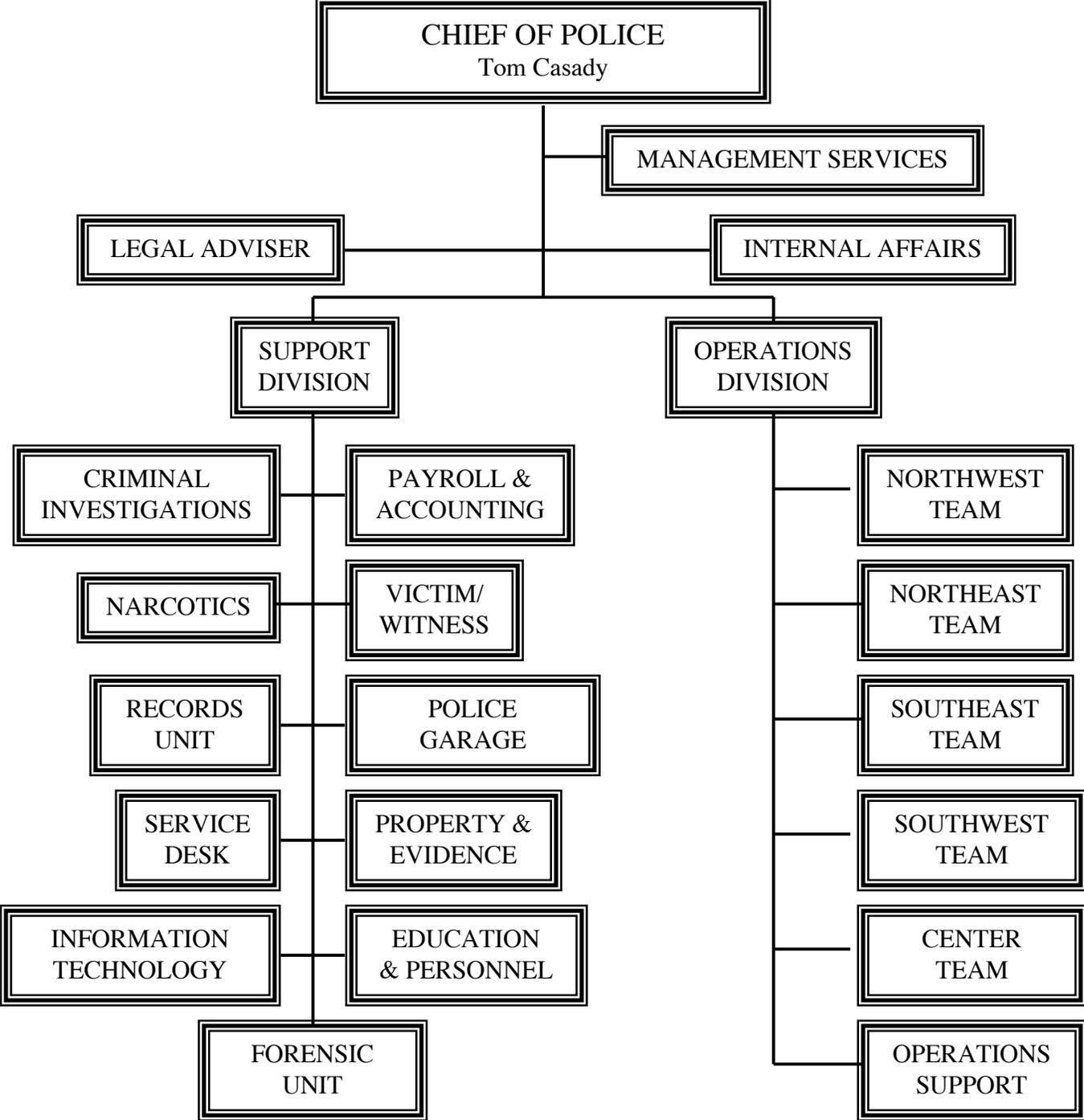


POLICE DEPARTMENT



POLICE DEPARTMENT

GOAL: To provide quality police service that promotes a safe and secure community.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- **Crime Rate:** During the past five years, the crime rate per 1,000 population has remained relatively stable in Lincoln. We seek input on a variety of “Quality of Life” issues from our Citizen Advisory Councils.
- **Drug and Alcohol Abuse:** Illegal drugs and prostitution is a rising problem in Lincoln. Drug use leads to more property and violent crimes. Related crimes such as robbery and general weapons violations are on the rise. High-risk drinking education/prevention programs in collaboration with the University of Nebraska are in their tenth year.
- **Community Policing:** A focus toward “quality of life” issues remains strong. The Police Department collaborates with a number of agencies, groups and neighborhoods to “impact” the community. The Police Department opened its second stand alone full-service station to promote and strengthen the community at large.
- **Quality of Service:** The 2007 Quality Service Audit (QSA) continued to indicate high percentages of satisfaction by citizens. A majority of QSA survey respondents indicated [they felt] “safe and secure most of the time”, or “always safe and secure.”
- **Professional Standards:** The department remains accredited by state and international accrediting agencies. The Department received its 6th accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- **Federal Aid:** The Lincoln Police Department has successfully sought and received Federal funding for additional police officers and interoperability.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- **Growth of the City:** The population of the City continues to increase at a rate of 1.2% annually. There are more than 32,000 children attending Lincoln Public Schools. We currently operate with a ratio of 1.31 officers per thousand population, one of the lowest in the nation for cities our size. We seek to achieve a ratio of 1.5 officers per thousand within 10 years in order to prevent degradation of service quality.
- **Recruitment:** The Police Department will continue to focus on the recruitment, hiring and training of diverse and qualified workforce. The expanding economy has caused a competitive challenge to recruitment.
- **Technology:** The department continues to seek funding to enhance efficiency and effectiveness of officers in the field. Mobile Data and Crime Mapping/Analysis, online reporting continues to advance. Additional crime trend data is made available to citizens via the Internet. Inter-operability among “first responders” has been enhanced.
- **Facilities:** The demand for police services and community policing will require us to construct additional self-sufficient police stations in the community. The service boundaries of the City are expected to increase 50% within the next fifteen years. Our ability to maintain a growing fleet of police and other City agency vehicles will require the construction of a new police garage facility. In the immediate future the Police Department needs to move the K-9 training facility as the previous one became unusable.
- **Federal Aid:** There has been reduced federal grant funding the past 18 months which is expected to continue over the next year.

Lincoln Police Department Outcome-Based Budget

NOTE: Two samples of the indicators for this department are presented below. The full set of indicators will be released in a separate document.

City of Lincoln Outcome: Safety & Security

GOALS:

Maintain a low crime rate and minimize the impact of crime and fear of crime on the lives of Lincoln residents.

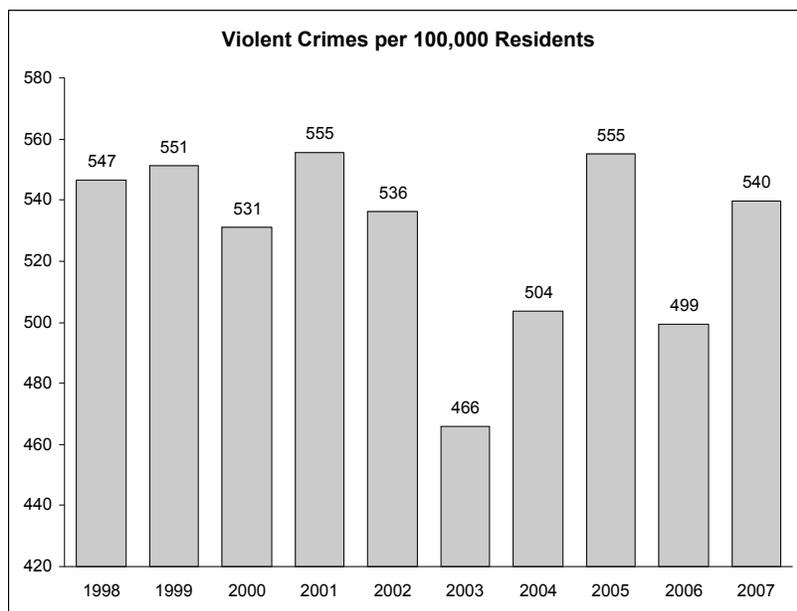
Ensure safe transportation: Direct traffic, investigate crashes, and enforce traffic laws to minimize risk to residents and property, and to enhance orderly transportation.

METHODS:

Police patrol; crime prevention programs; school resource officers; criminal and narcotics investigations; intelligence gathering and analysis; evidence processing and forensic investigation; court testimony and preparation; arrests and criminal citations; crime analysis; services to victims and witnesses of crime; traffic accident investigation, traffic safety information and awareness programs; selective traffic enforcement, general traffic law enforcement; traffic direction and control. Support services for these activities include supervision and management, fleet services, property, facilities, information technology, training, and records management.

INDICATORS:

1. **Maintain a violent crime rate 25% under average for similar cities (555 offenses per 100,000 residents).**



Description: This indicator consists of the Part 1 violent crimes offenses tracked nationally by the FBI in the Uniform Crime Report. They consist of murder & non-negligent homicide, forcible rape, aggravated assault, and robbery.

Comparison: This indicator compares Lincoln's violent crime rate to that of every United States city within 50,000 of our population (both directions), and to prior years.

City of Lincoln Outcome: Livable Neighborhoods

GOALS:

Reduce neighborhood disorder: Provide services that abate nuisances, resolve conflict, and support the quality of life in neighborhoods.

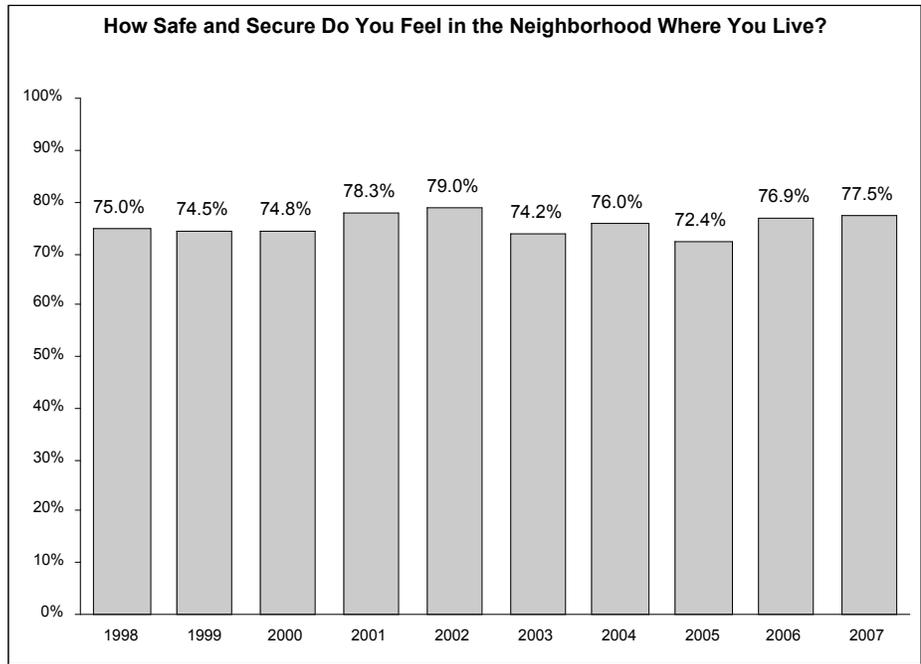
Provide services to citizens: Respond to requests and needs expressed by citizens to perform a variety of services that are unavailable otherwise.

METHODS:

Police response to non-criminal calls for service; enforcement of public order crimes such as littering, prostitution, drinking in public and others; participation in Problem Resolution Team and its strategies; enforcement of parking and abandoned vehicle ordinances; response to disturbances, party complaints, and neighborhood disputes; support to neighborhood watch groups and neighborhood organizations; provision of data and information to the public such as landlords and neighborhood advocates; provision of emergency services to the mentally ill and addicted; investigation of missing persons and non-criminal child neglect; design and implementation of problem-oriented policing projects targeting neighborhood issues. Support services for these activities include supervision and management, fleet services, property, facilities, information technology, training, and records management.

INDICATORS:

- 1. Maintain a positive response rate of 75% on the Quality Service Audit question "How safe and secure do you feel in the neighborhood where you live?"**



Description: These data are from the Lincoln Police Department Quality Service Audit, an outbound telephone survey conducted by police trainees and interns since 1993. Over 50,000 completed surveys have been produced. The sampling frame is automatically obtained from the department's records management database. Surveyors follow an automated script from a computer terminal that collects the responses in the database.

Comparison: This indicator measures the sense of safety and security in their own neighborhood expressed by citizens who actually received various types of police services in the recent past. All respondents to the survey are asked the question "How safe and secure do you feel in the neighborhood where you live?"

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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EXPENDITURE SUMMARY				
PERSONNEL	23,739,953	25,159,550	25,840,628	25,765,198
SUPPLIES	1,464,712	1,591,300	1,970,128	1,970,128
SERVICES	5,412,004	5,622,357	5,680,144	5,680,144
EQUIPMENT	982,573	875,100	1,220,058	1,220,058
TRANSFERS	206,727	94,725	125,000	125,000
	<u>31,805,968</u>	<u>33,343,032</u>	<u>34,835,958</u>	<u>34,760,528</u>

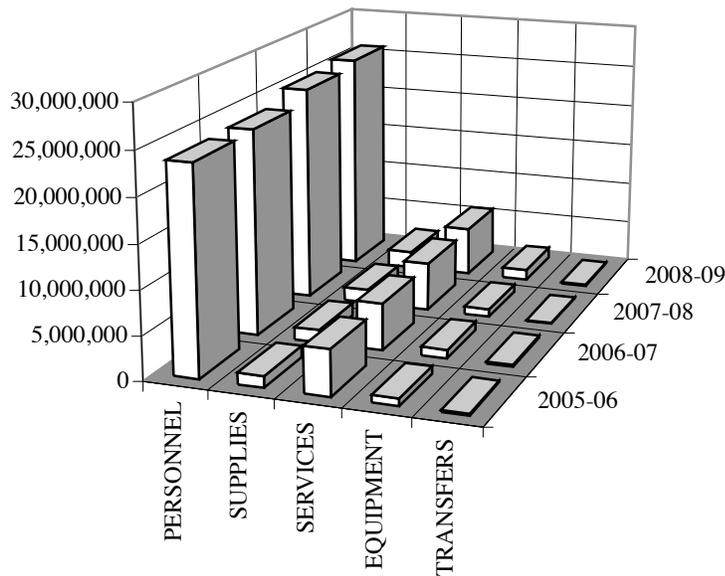
REVENUE SUMMARY				
GENERAL FUND		29,905,226	30,685,045	30,609,615
USER FEES		3,437,806	4,150,913	4,150,913
		<u>33,343,032</u>	<u>34,835,958</u>	<u>34,760,528</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MANAGEMENT	10.00	9.00	9.75	9.00
SUPPORT	134.13	135.13	138.70	138.70
OPERATIONS	263.00	258.25	258.45	258.45
POLICE GARAGE	15.00	15.00	15.00	15.00
	<u>422.13</u>	<u>417.38</u>	<u>421.90</u>	<u>421.15</u>

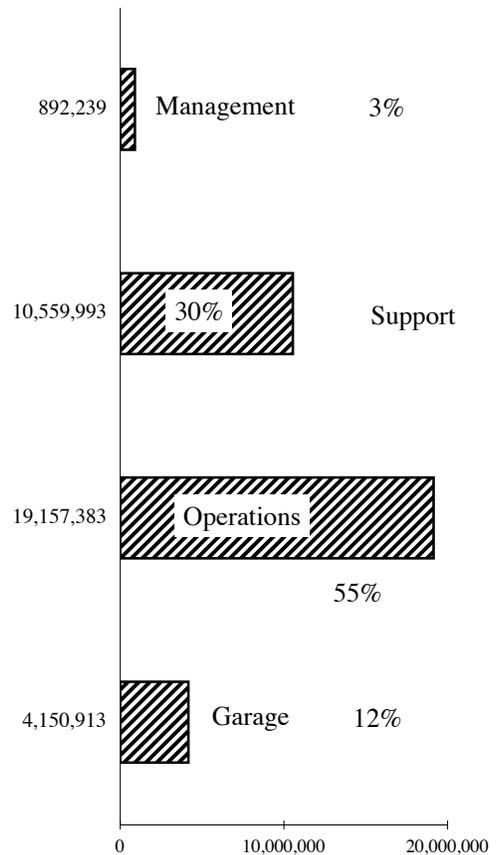
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



POLICE DEPARTMENT

GENERAL FUND

MANAGEMENT DIVISION

COMMENTS:

- Administrative Assistant to the Mayor was added during the current year to address neighborhood issues. City Council moved this position to the Mayor's Office.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
PC FUND:			PERSONNEL	683,237	667,479	710,934	669,391
25 desktop computer,			SUPPLIES	0	0	0	0
5 laptops, 2 desktop			SERVICES	127,083	102,125	97,848	97,848
computers w/			EQUIPMENT	0	0	0	0
forensics capabilities	53,770	53,770	TRANSFERS	206,727	94,725	125,000	125,000
			TOTAL	1,017,047	864,329	933,782	892,239
			REVENUE SUMMARY				
			GENERAL FUND		864,329	933,782	892,239
			TOTAL		864,329	933,782	892,239
			SERVICES SUMMARY				
			Contractual	38,842	48,057	43,000	43,000
			Travel/Mileage	66,944	30,000	30,000	30,000
			Print/Copying	0	0	0	0
			Insurance	2,928	4,373	4,212	4,212
			Utilities	0	0	0	0
			Maint./Repair	0	2,995	4,936	4,936
			Rentals	0	0	0	0
			Miscellaneous	18,369	16,700	15,700	15,700
			TOTAL	127,083	102,125	97,848	97,848
	53,770	53,770					

CLASS		PERSONNEL DETAIL		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	EMPLOYEES	2007-08	2008-09	2008-09	
			07-08	08-09			
C	1495 Microcomputer Sup. Spec. I	43,060-56,324	2.00	2.00	103,800	105,199	106,859
E	0630 Executive Secretary	38,637-54,464	1.00	1.00	53,635	41,000	41,652
P	3110 Police Officer	41,367-63,316	1.00	1.00	61,690	60,213	61,258
P	3112 Police Sergeant	53,951-73,216	3.00	3.00	214,380	214,380	218,028
M	3123 Police Captain	49,432-100,814	1.00	1.00	95,621	98,175	99,402
D	3126 Chief of Police	55,950-132,559	1.00	1.00	108,847	116,033	118,818
D	0653 Admin. Assistant to the Mayor	54,639-129,452				40,979	
	Holiday Pay				3,294	3,294	3,352
	Clothing Allowance				3,360	3,360	3,360
	College Credit Pay				6,029	6,029	6,029
	Overtime				15,488	15,488	15,759
	Salary Adjustment					12,210	
	Vacancy/Turnover Savings					-6,760	-6,460
	Fringe Benefits (Workers' Compensation)				1,335	1,334	1,334
	TOTAL		9.00	9.00	667,479	710,934	669,391

POLICE DEPARTMENT

GENERAL FUND

SUPPORT DIVISION

COMMENTS:

- Victim Witness Manager transferred from grant funding, I.D. Lab Tech. added during the current year for D.U.I. equipment testing, Police Records Techs. increased 1.1 FTE offset by reduction of a Sr. Office Asst. and Professional/Tech. Worker hours increased to call in retired staff to assist Records Technicians during peak work loads.
- Salary reduction at the Council level is due to receiving Domestic Violence Officer grant funding.

None	EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
			PERSONNEL	7,680,034	7,744,058	8,037,327	8,003,440
			SUPPLIES	297,689	356,450	361,950	361,950
			SERVICES	2,623,918	2,173,539	2,194,603	2,194,603
			EQUIPMENT	131,959	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	10,733,599	10,274,047	10,593,880	10,559,993
			REVENUE SUMMARY				
			GENERAL FUND		10,274,047	10,593,880	10,559,993
			TOTAL		10,274,047	10,593,880	10,559,993
			SERVICES SUMMARY				
			Contractual	494,706	470,451	493,062	493,062
			Travel/Mileage	32	5,732	24,000	24,000
			Print/Copying	87,836	112,000	107,000	107,000
			Insurance	418,042	412,801	340,995	340,995
			Utilities	135,737	133,440	134,640	134,640
			Maint./Repair	242,854	56,500	59,400	59,400
			Rentals	1,010,634	744,857	779,957	779,957
			Miscellaneous	234,077	237,758	255,549	255,549
			TOTAL	2,623,918	2,173,539	2,194,603	2,194,603
		0					0

CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
				07-08	08-09	2007-08	2008-09	2008-09
Z	3139	Police Records Technician	28,547-37,620	22.63	23.73	767,097	806,784	828,966
Z	1032	Senior Office Assistant	28,547-37,620	3.00	2.00	108,550	72,716	74,694
Z	1034	Office Specialist	30,580-40,209	1.00	1.00	35,409	39,150	40,210
Z	1121	Account Clerk II	27,581-36,394	0.50	0.50	18,369	18,370	18,847
Z	1122	Account Clerk III	30,580-40,209	1.00	1.00	37,748	36,975	37,996
Z	1125	Accountant	42,007-57,368	1.00		51,435		
A	1633	Administrative Officer	48,628-66,200		1.00		51,871	52,692
A	3148	Audio Video Technician	37,293-48,960	1.00	1.00	45,182	46,468	47,202
C	3680	Community Outreach Specialist	33,798-44,499	1.00	1.00	36,133	37,126	37,716
A	3146	Victim Witness Manager	38,104-52,163				51,084	51,880
C	1514	Systems Specialist II	43,060-56,324	1.00	1.00	55,465	55,464	56,324
M	1520	System Supervisor	47,938-82,053	1.00	1.00	79,652	81,041	82,054
C	1634	Office Operations Specialist	37,293-48,960	1.00	1.00	47,931	48,215	48,960
C	3108	Service Desk Supervisor	37,293-48,960	2.00	2.00	96,430	96,430	97,920
A	3109	Service Desk Manager	42,007-57,368	1.00	1.00	56,490	56,491	57,368
P	3110	Police Officer	41,367-63,316	40.00	41.00	2,363,745	2,371,235	2,411,994
P	3112	Police Sergeant	53,951-73,216	19.00	19.00	1,328,605	1,353,194	1,376,193
M	3123	Police Captain	49,432-100,814	3.00	3.00	277,889	287,658	291,253
Z	3125	Assistant Chief of Police	61,994-120,886	1.00	1.00	105,522	108,940	110,301
Z	3129	Public Service Officer	26,648-35,205	1.00	1.00	33,482	33,483	34,406
Z	3137	Police Service Specialist	42,007-57,368	1.00	1.00	51,675	51,676	55,406
A	3147	Crime Analysis Technician	29,548-38,894	14.00	14.00	481,294	484,246	497,638
Z	3132	Identification Lab Tech.	40,046-52,476	3.00	3.00	112,525	105,452	108,329
A	3134	Identification Lab Specialist	46,269-60,421	2.00	2.00	114,640	114,525	116,324
M	3136	Identification Lab Manager	47,938-82,053	1.00	1.00	61,462	63,688	64,483
A	3138	Police Prop. & Evidence Mgr.	42,007-57,368	1.00	1.00	51,675	51,676	55,406
C	3140	Police Records Supervisor	37,293-48,960	3.00	3.00	126,529	127,132	129,117
Z	3141	Property & Evidence Tech.	32,757-42,980	4.00	4.00	145,560	149,553	153,701
A	3142	Police Records Manager	42,007-57,368	1.00	1.00	48,707	50,044	50,840
C	3149	Crime Analyst	43,060-56,324	1.00	1.00	46,301	47,540	48,649
U	4904	Professional/Tech. Worker	\$11.40-\$25/hr.		1.73		50,780	50,780
		Holiday Pay				99,120	99,120	100,855
		Clothing Allowance				10,500	10,500	10,500
		Shift Differential				4,500	4,500	4,500
		Out of Grade Pay				40,500	39,500	39,500
		College Credit Pay				82,000	83,000	83,000
		Overtime				258,124	258,124	262,642
		Salary Adjustment				140,297	140,297	
		Vacancy/Turnover Savings				-69,279	-69,279	-70,633
		Fringe Benefits				522,487	543,661	543,661
		TOTAL GENERAL FUND		131.13	135.70	7,744,058	8,037,327	8,037,327
C	3144	Victim/Witness Assistant	28,557-37,805	3.00	3.00	107,679	108,603	110,290
A	3146	Victim/Witness Manager	38104-52,163	1.00		51,084	1,687	
		Salary Adjustment				69,716	47,958	47,958
		Fringe Benefits & Special Pay						
		TOTAL GRANTS-IN-AID (VICTIM-WITNESS)		4.00	3.00	228,479	158,248	158,248

POLICE DEPARTMENT

GENERAL FUND

OPERATIONS DIVISION

COMMENTS:

- 2.0 FTE Police Officers are transferred from grant funding to the General Fund. Grant revenue of \$33,887 is recognized for the domestic violence police officer at the City Council level. The FTE is budgeted in Admin. Sup. General Fund.

EQUIPMENT DETAIL	ACTUAL BUDGET MAYOR COUNCIL			
	MAYOR	COUNCIL	MAYOR	COUNCIL
	2008-09	2008-09	2008-09	2008-09
None				
EXPENDITURE SUMMARY				
PERSONNEL	14,563,246	15,913,295	16,208,302	16,208,302
SUPPLIES	31,739	44,000	44,000	44,000
SERVICES	2,124,409	2,809,555	2,905,081	2,905,081
EQUIPMENT	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL	16,719,394	18,766,850	19,157,383	19,157,383
REVENUE SUMMARY				
GENERAL FUND		18,766,850	19,157,383	19,157,383
TOTAL		18,766,850	19,157,383	19,157,383
SERVICES SUMMARY				
Contractual	75	43,600	43,600	43,600
Travel/Mileage	1,912,746	2,138,939	2,218,059	2,218,059
Print/Copying	0	0	0	0
Insurance	31,829	33,336	36,144	36,144
Utilities	4,178	30,660	27,160	27,160
Maint./Repair	131,850	311,220	323,443	323,443
Rentals	0	184,800	189,675	189,675
Miscellaneous	43,731	67,000	67,000	67,000
TOTAL	2,124,409	2,809,555	2,905,081	2,905,081

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS		07-08	08-09	2007-08	2008-09	2008-09	
P	3110	Police Officer	41,367-63,316	204.00	205.00	11,091,369	11,116,163	11,308,094
P	3112	Police Sergeant	53,951-73,216	31.00	31.00	2,178,754	2,151,922	2,188,655
M	3123	Police Captain	49,432-100,814	11.00	11.00	964,408	1,003,894	1,016,444
N	3129	Public Service Officer	26,648-35,205	9.75	9.75	318,171	319,624	328,354
		Holiday Pay				206,500	206,500	210,114
		Clothing Allowance				95,000	95,000	95,000
		Shift Differential				45,000	45,000	45,000
		Out of Grade Pay				100,000	100,000	100,000
		College Credit Pay				180,000	180,000	180,000
		Overtime				619,498	745,881	758,931
		Vacancy/Turnover Savings					-145,916	-148,415
		Salary Adjustment					264,109	
		Fringe Benefits (Workers' Compensation)				114,595	126,125	126,125
		TOTAL GENERAL FUND		255.75	256.75	15,913,295	16,208,302	16,208,302
P	3110	Police Officer	41,367-63,316	1.00		60,715		
		Salary Adjustment						
		Fringe Benefits & Special Pay				7,110		
		GRANTS-IN-AID (NARCOTICS)		1.00	0.00	67,825	0	0
U	4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.50	0.70	11,856	17,326	17,326
		Salary Adjustment						
		Fringe Benefits & Special Pay				965	1,383	1,383
		GRANTS-IN-AID (INTERPRETERS)		0.50	0.70	12,821	18,709	18,709
P	3110	Police Officer (DOMESTIC VIOL.)	41,367-63,316	1.00	1.00	61,229		
		Salary Adjustment						
		Fringe Benefits & Special Pay				11,393		
		GRANTS-IN-AID (DOMESTIC VIOLENCE)		1.00	1.00	72,622	0	0

POLICE DEPARTMENT

POLICE GARAGE FUND

POLICE GARAGE DIVISION

COMMENTS:

- Supplies increase is for fuel.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2008-09	2008-09	EXPENDITURE SUMMARY				
1 SUV	32,000	32,000	PERSONNEL	813,436	834,718	884,065	884,065
27 marked sedans	648,000	648,000	SUPPLIES	1,135,284	1,190,850	1,564,178	1,564,178
2 unmarked sedans	37,000	37,000	SERVICES	536,593	537,138	482,612	482,612
City fleet vehicles	248,000	248,000	EQUIPMENT	850,614	875,100	1,220,058	1,220,058
10 sets lightbars, sirens, etc.	45,000	45,000	TRANSFERS	0	0	0	0
2 voice radios	2,200	2,200	TOTAL	3,335,928	3,437,806	4,150,913	4,150,913
28 mobile data compu	142,058	142,058	REVENUE SUMMARY				
28 data radios	65,800	65,800	USER FEES		3,437,806	4,150,913	4,150,913
			TOTAL		3,437,806	4,150,913	4,150,913
			SERVICES SUMMARY				
			Contractual	11,842	20,000	20,000	20,000
			Travel/Mileage	1,252	3,000	1,500	1,500
			Print/Copying	584	2,500	2,500	2,500
			Insurance	411,742	324,788	300,012	300,012
			Utilities	41,080	47,750	48,250	48,250
			Maint./Repair	54,939	109,650	85,400	85,400
			Rentals	11,913	16,800	15,800	15,800
			Miscellaneous	3,242	12,650	9,150	9,150
			TOTAL	536,593	537,138	482,612	482,612
	<u>1,220,058</u>	<u>1,220,058</u>	PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N	1121 Account Clerk II/III	30,580-40,209	1.00	1.00	34,893	37,309	38,326
A	1307 Stores Clerk II	30,580-40,209	1.00	1.00	31,294	32,424	33,326
N	3150 Police Fleet Manager	48,628-66,200	1.00	1.00	54,968	57,057	57,951
N	5115 Automotive Service Worker	28,547-37,620	5.00	5.00	158,332	162,671	167,186
A	5116 Automotive Mechanic	33,905-44,436	6.00	6.00	231,016	235,236	241,733
A	5121 Garage Supervisor	44,116-60,180	1.00	1.00	50,351	52,016	52,826
	Overtime					12,000	12,242
	Salary Adjustment					14,877	
	Fringe Benefits				273,864	280,475	280,475
	TOTAL		15.00	15.00	834,718	884,065	884,065