

Police

Overview

The Police Department is committed to the ideals of community policing. The Department stresses partnership, professionalism, integrity, and fairness in order to provide the best possible service to the public. The Chief of Police is responsible for administering and managing the La Vista Police Department, which is organized into two divisions: Operations and Operations Support, each under the direction of Police Captains.

FY16 Highlights:

- FY16 was a transition year in many respects due to personnel changes and the challenges associated with backfilling positions. Three recruit police officers were hired, graduated from the police academy and completed field training.
- Provided department-wide verbal de-escalation training for all sworn staff.
- All supervisory staff completed the Leadership in Police Organizations management course.
- Rolled out the Power DMS Document Management System used for policy review, updating, collecting signatures, and keeping employees up to date on regulations.

FY17 & FY18 Objectives:

- FY18 includes the first year of a two-year staffing and equipment plan to address the impact of new development in the City.
- Continue to work with the other Sarpy Cities and the County on selecting a new police Records Management System to replace the current county-wide system that will be end-of-life in 2018.

Summary

| | |
|--------------------------|---|
| • FTE's | 39 |
| • Budget | FY17 \$4,438,546 |
| • Funding Sources | FY18 \$4,798,487 General Fund |

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| | | FY15 Actual | FY16 Budget | FY17 Adopted | FY18 Adopted |
|-----------------------------------|-----------------------------|------------------------|------------------------|-------------------------|-------------------------|
| PERSONNEL SERVICES | | | | | |
| 101 | Salaries - Full-Time | 2,607,002 | 2,766,100 | 2,758,505 | 2,984,561 |
| 102 | Salaries - Part-Time | 20,862 | 25,210 | 26,343 | 27,331 |
| 103 | Overtime Salaries | 213,326 | 214,671 | 226,823 | 247,060 |
| 104 | FICA | 207,082 | 229,310 | 230,393 | 249,306 |
| 105 | Insurance Charges | 417,665 | 451,653 | 422,108 | 494,752 |
| 107 | Pension/Civilian | 10,456 | 10,963 | 11,434 | 11,776 |
| 108 | Pension/Police | 171,261 | 194,755 | 195,633 | 199,885 |
| 109 | Self Insurance Expense | 7,309 | - | - | - |
| Total Personnel Services | | 3,654,963 | 3,892,662 | 3,871,239 | 4,214,671 |
| COMMODITIES | | | | | |
| 201 | Office Supplies | 6,001 | 5,300 | 5,300 | 5,406 |
| 202 | Books and Periodicals | 471 | 500 | 500 | 510 |
| 203 | Food Supplies | 314 | 200 | 200 | 204 |
| 204 | Wearing Apparel | 12,691 | 17,000 | 20,000 | 28,000 |
| 205 | Motor Vehicle Supplies | 58,950 | 80,000 | 60,000 | 61,200 |
| 206 | Lab and Maint Supplies | 723 | 1,000 | 1,000 | 1,020 |
| 208 | Chemical Supplies | 14 | 300 | 300 | 306 |
| Total Commodities | | 79,164 | 104,300 | 87,300 | 96,646 |
| CONTRACTUAL SERVICES | | | | | |
| 301 | Postage | 3,259 | 2,500 | 2,800 | 2,856 |
| 302 | Telephone | 14,054 | 12,500 | 16,872 | 17,209 |
| 303 | Prof Services-Other | - | 2,000 | 1,300 | 2,600 |
| 304 | Utilities | 53,423 | 55,000 | 56,650 | 57,783 |
| 306 | Rentals | - | 150 | 150 | 153 |
| 308 | Legal Advertising | 36 | 50 | 50 | 51 |
| 309 | Printing | 5,530 | 6,000 | 6,000 | 6,120 |
| 310 | Dues and Subscriptions | 853 | 1,200 | 1,200 | 1,224 |
| 311 | Travel | 9,550 | 10,998 | 22,750 | 23,205 |
| 312 | Towel and Cleaning Service | 975 | 1,500 | 1,500 | 1,530 |
| 313 | Training | 5,970 | 12,000 | 17,950 | 18,309 |
| 314 | Other Contractual Services | 91,935 | 111,925 | 107,335 | 100,000 |
| 321 | Professional Services-Legal | 2,478 | 2,500 | 2,500 | 2,550 |
| Total Contractual Services | | 188,063 | 218,323 | 237,057 | 233,590 |

| 15 - Police | | | | | |
|-----------------------------|-------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| | | FY15 Actual | FY16 Budget | FY17 Adopted | FY18 Adopted |
| MAINTENANCE | | | | | |
| 409 | Machine Equip and Tool Maint. | - | 1,500 | 1,500 | 1,530 |
| 410 | Motor Vehicle Maintenance | 30,000 | 28,000 | 25,000 | 25,500 |
| 411 | Radio Maintenance | 393 | 1,250 | 1,250 | 1,275 |
| 412 | Other Maintenance | 645 | 1,250 | 1,250 | 1,275 |
| Total Maintenance | | 31,038 | 32,000 | 29,000 | 29,580 |
| OTHER CHARGES | | | | | |
| 505 | Other Charges | 46,853 | 47,700 | 53,700 | 53,000 |
| Total Other Charges | | 46,853 | 47,700 | 53,700 | 53,000 |
| CAPITAL OUTLAY | | | | | |
| 613 | Motor Vehicles | 135,022 | 110,000 | 135,000 | 145,000 |
| 618 | Other Capital Outlay | 8,203 | 23,000 | 25,250 | 26,000 |
| Total Capital Outlay | | 143,225 | 133,000 | 160,250 | 171,000 |
| Total Police | | 4,143,306 | 4,427,985 | 4,438,546 | 4,798,487 |

1-15 Police

Budget Line Item

101

Full Time Salaries

Salaries for all full time sworn and civilian positions are included in this line item.

FY17 - A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone (with the exception of police officers and sergeants represented by the FOP) will receive a base factor increase in October 2016. Per the FOP bargaining contract, a 2.75% salary increase is included for police officers and sergeants.

FY18 - While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages. Per the FOP bargaining contract, a 3.75% salary increase is included for police officers and sergeants.

To meet the needs of projects in progress (NMSC and 84th Street), a staffing plan has been created to address the impact to police services. Beginning in FY18, a two -year hiring plan would be implemented that calls for the hiring of 3 sworn positions, a police officer and a sergeant in FY18 and an additional police officer in FY19.

102

Part Time Salaries

This line item funds the salary of the Evidence Technician position.

FY17 - A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone (with the exception of police officers and sergeants represented by the FOP) will receive a base factor increase in October 2016.

FY18 - While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

103

Overtime

This line item provides funding for overtime as detailed in the FOP contract. It includes dollars for grant reimbursed overtime (DUI Grant, Safe Streets, Highway Safety). The department has planned several traffic safety projects in FY17, including DUI checkpoints, DUI saturation patrols, Project Extra Mile enforcements, Speed Zone enforcement, and narcotics investigations reimbursed through the Department of Justice.

104

FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.

105**Insurance**

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 - A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 - A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

107**Civilian Pension**

This line item funds the City's portion of employee pension contributions for civilian police personnel.

108**Police Pension**

This line item funds the City's portion of employee pension contributions for sworn police personnel.

201**Office Supplies**

This line item funds the administrative share of the postage meter lease and supplies, the monthly base and overage charges for the copy machines, cartridges and toners for the printers, and other miscellaneous office supplies.

202**Books/Periodicals**

This line item funds the purchase of books and periodicals.

203**Food Supplies**

This line item funds the purchase of food supplies.

204**Wearing Apparel**

The purchase and replacement of police uniforms and uniform equipment, to include ballistic vests, is included in this line item. Increased due to the mandatory replacement of two (2) SWAT ballistic vests that are at the end of their life cycle.

205**Motor Vehicle Supplies**

This line item funds fuel and oil used in the police vehicles.

FY17 - Based on FY16 calculations of current expenditures, a decrease of \$20,000 is projected for FY17.

206**LAB/Main Supplies**

This line item provides for supplies including narcotic test kits, sexual assault kits, DNA kits and DUI testing supplies, etc.

208 Chemical Supplies
This line item provides for supplies related to the Evidence processing area.

301 Postage
This line item includes funding for the administration portion of the newsletter postage and other postage costs.

302 Telephone
This line item provides for telephone service, both landline and cellular.

FY17 – An additional \$4,000 is included in this line items as the City will begin the process of replacing outdated radio HPD modems with wireless mobile hot spot modems for operation of the cruisers' Mobile Data Computers

303 Professional Services-Other
Pre-employment testing (psychological and polygraphs) is funded in this line.

FY17 - Funding for FY17 is at the same level as last year.

304 Utilities
FY17 - Increases were based on recommendations from the three utility service providers, Black Hills 0%, OPPD 4%, and MUD 3.5%.

FY18 – Increases were based on the same percentages as FY17 with the exception of Black Hills; a 2% increase was calculated for that utility.

306 Rentals
This line item provides for a contingency if rental equipment is needed for police operations.

308 Legal Ads
This line item provides funding for legal ads and notices including employment advertising.

309 Printing
This line item provides for the printing of numerous items, including the quarterly city newsletter, tickets, manuals, etc.

310 Dues & Subscriptions
This line item includes funding for membership in the International Association of Chiefs of Police, the Nebraska Police Chiefs Association, Nebraska Notaries, FBI Academy, and additional memberships.

311 Travel Expense
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.

FY17 - Funding is included for command staff to attend the IACP Conference, and other various leadership and professional training opportunities. Additional dollars are included in this line item that pair with grant dollars that were received or

applied for. There will be a requested increase for the transportation and additional related costs for the DUI Task Force and Safe Streets Task Force Training.

FY18 – Travel expenses will be comparable with FY17.

312 Towel/Uniform/Cleaning Service

This line item provides funding for the cleaning of police uniforms.

313 Training

This line item provides for tuition reimbursement as well as tuition and fees for police training courses and college tuition reimbursement. It also includes grant funded training and as well as funding for the entire department.

FY17 – Includes various leadership and professional training opportunities, including a DARE Officer to attend the National DARE Conference. During FY16, the department training unit focused on providing a department wide in-service training for all sworn personnel in the area of verbal de-escalation, which will continue in FY17. Additionally, the department has applied for a sizable DUI Task Force Grant, which includes a substantial training component. Three officers have indicated that they will be requesting college reimbursement in FY17. Based on the training forecast for FY17, this line item was increased.

FY18 - Training expenses will be comparable with FY17.

314 Other Contractual Services

This line item includes payment for contract services including Douglas County Crime Scene services, copier costs, grant funded lease payments on police vehicles, Project Harmony and other miscellaneous contractual services. This line item also includes payments to Sarpy County for 911 Communication radio and dispatch services. A decrease is included as Sarpy County will be taking over all responsibility for 911 costs in the 4th quarter of FY17. Funding for La Vista's share of a LRMS consultant per Interlocal Agreement was included (\$8,335).

321 Professional Services (Legal)

This line item provides funding to prosecute city ordinance violations. Additionally, any police-related legal expenses are billed to this account.

409 Repair and Maintenance

This line item funds the repair and maintenance of equipment in the police station.

410 Motor Vehicle Maintenance

This line item provides for the repair of police vehicles. Repair costs have decreased and end of year estimates for FY16 indicate a savings in this line item. Therefore, a decrease in funding is shown for FY17.

411 Radio Maintenance

This line item provides for the repair and maintenance of police radio equipment.

412

Other Maintenance

This line item provides for the repair and maintenance of equipment not listed in line 409.

505

Other Charges

This line item funds crime prevention supplies, DARE, ammunition, Tactical team supplies, and all other associated charges.

Additional items that we will need to purchase this year include the following one-time budget items: an In-Car Video Management System for \$1,100, Mobile Data Computer (MDC) keyboards and docking stations for \$4,800 and the purchase of three new speed detection radars for \$3,400.

FY18 – A one-time expense of up to \$10,000 is included for the re-building of the police range at the Sewer Plant location.

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