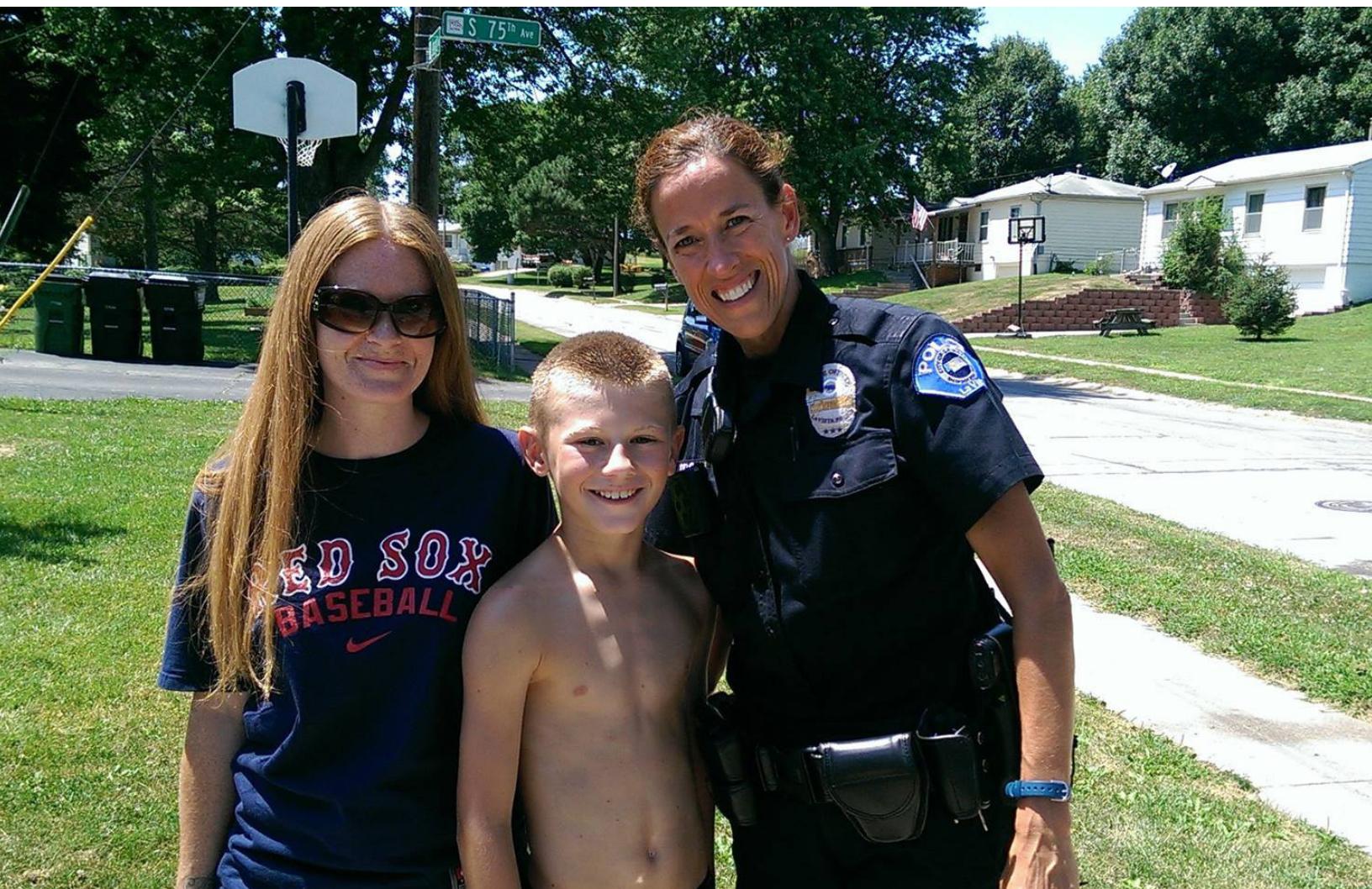


## Public Safety





# Animal Control

## Animal Control Organizational Chart



### OVERVIEW

Since 2001, the City has contracted for animal control services through the Nebraska Humane Society (NHS). Service rates charged to the City are based on population and Consumer Price Index (CPI).

### BUDGET & INITIATIVES

Rates are based on population and the CPI and have increased an average of 3.5% over the last four years. The budget has been adjusted accordingly.

### 2017-18 HIGHLIGHTS

- The Nebraska Humane Society responded to 538 Calls-for-service in calendar year 2017
- There were 17 reported dog bites, 5 cat bites and 14 citations issued

### ANIMAL CONTROL EXPENDITURE SUMMARY

|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Proposed<br>Budget | FY20<br>Proposed<br>Budget | FY21<br>Projected<br>Budget | FY22<br>Projected<br>Budget | FY23<br>Projected<br>Budget |
|-----------------------------|-----------------|----------------|-------------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>PERSONNEL SERVICES</b>   |                 |                |                               |                            |                            |                             |                             |                             |
| Other Contractual Services  | 43,741          | 53,934         | 53,000                        | 55,822                     | 57,775                     | 59,797                      | 61,890                      | 64,056                      |
| Professional Services-Legal | -               | 1,000          | 1,000                         | 1,000                      | 1,000                      | 1,010                       | 1,020                       | 1,030                       |
| <b>TOTAL</b>                | <b>43,741</b>   | <b>54,934</b>  | <b>54,000</b>                 | <b>56,822</b>              | <b>58,775</b>              | <b>60,807</b>               | <b>62,910</b>               | <b>65,086</b>               |
| <b>TOTAL EXPENDITURES</b>   | <b>43,741</b>   | <b>54,934</b>  | <b>54,000</b>                 | <b>56,822</b>              | <b>58,775</b>              | <b>60,807</b>               | <b>62,910</b>               | <b>65,086</b>               |



## Fire Organizational Chart



### OVERVIEW

Since April, 2014, Fire and Emergency Medical Services services have been provided to the City through an interlocal agreement with the Papillion Fire Department and Papillion Rural Fire District. The contract is administered by the Chief of Police as part of the City's Public Safety function.

Contract payment rates are proportionally based on the total certified assessed valuation of each participating entity.

### 2017-18 HIGHLIGHTS

- Responded to 1404 calls for service in 2017. (4.5% increase over 2016)
- Average response time of 4:48 minutes
- 90% of all calls responded to in under 6:39 minutes
- Assisted with CPR and AED training for the Police and Public Works Departments
- Provided Incident Command training for all the Sarpy County Law Enforcement Agencies
- Held fire safety talks and fire drills in all elementary schools and La Vista Middle School
- Held hydrant parties in various locations

### BUDGET & INITIATIVES

A 5% increase in contract cost has been projected for both FY19 and FY20. Financial information regarding the contract was not available at the time budget preparations were underway in La Vista.

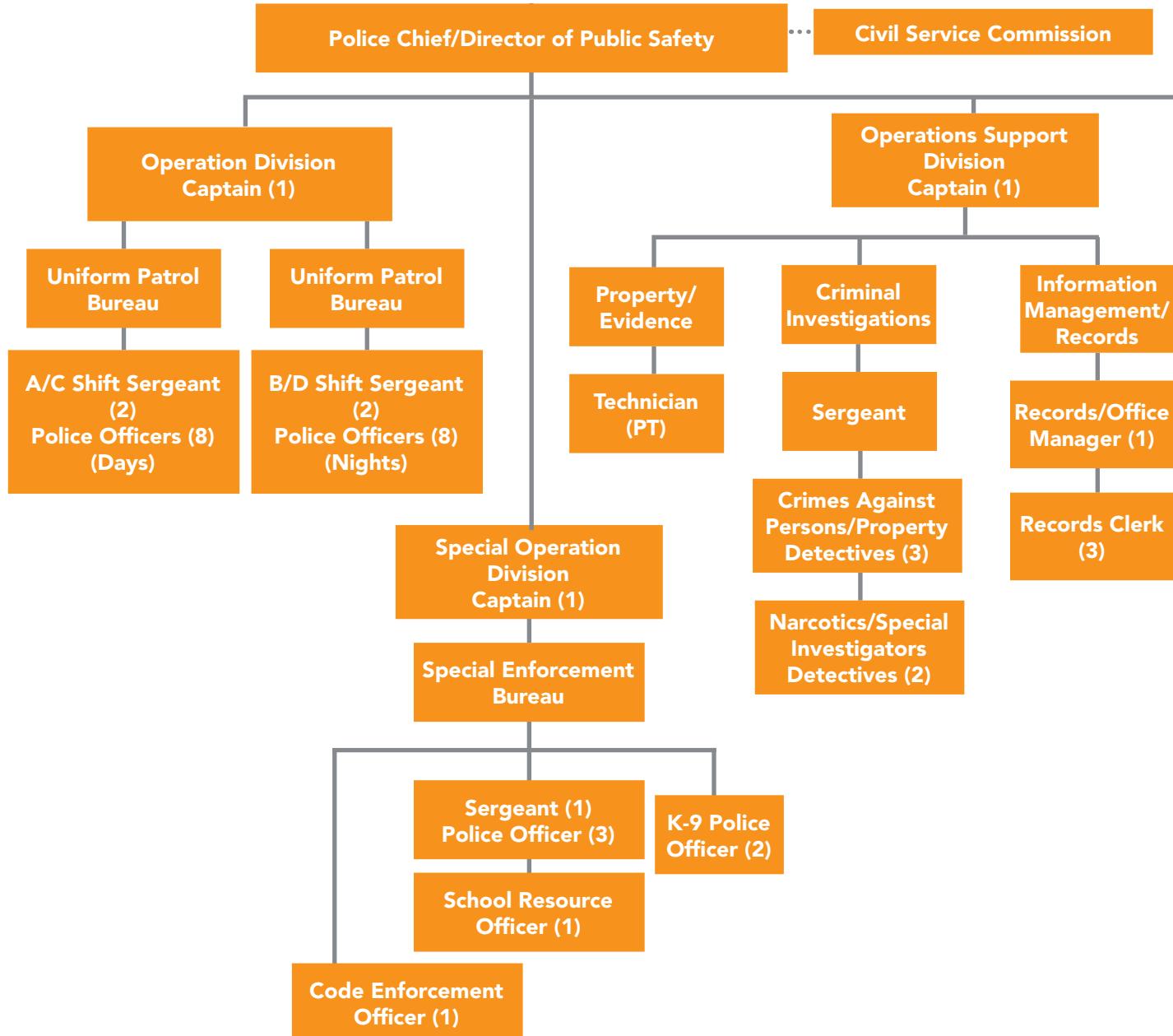


## Fire

## FIRE EXPENDITURE SUMMARY

|                             | FY17<br>Actuals  | FY18<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Proposed<br>Budget | FY20<br>Proposed<br>Budget | FY21<br>Projected<br>Budget | FY22<br>Projected<br>Budget | FY23<br>Projected<br>Budget |
|-----------------------------|------------------|------------------|-------------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>PERSONNEL SERVICES</b>   |                  |                  |                               |                            |                            |                             |                             |                             |
| Salaries - Full Time        | 81,147           | -                | -                             | -                          | -                          | -                           | -                           | -                           |
| FICA                        | 1,128            | -                | -                             | -                          | -                          | -                           | -                           | -                           |
| Insurance Charges           | 8,681            | -                | -                             | -                          | -                          | -                           | -                           | -                           |
| Pension / Fire              | 10,549           | -                | -                             | -                          | -                          | -                           | -                           | -                           |
| <b>TOTAL</b>                | <b>101,505</b>   | -                | -                             | -                          | -                          | -                           | -                           | -                           |
| <b>COMMODITIES</b>          |                  |                  |                               |                            |                            |                             |                             |                             |
| Office Supplies             | 68               | 88               | 88                            | 89                         | 90                         | 91                          | 92                          | 93                          |
| <b>TOTAL</b>                | <b>68</b>        | <b>88</b>        | <b>88</b>                     | <b>89</b>                  | <b>90</b>                  | <b>91</b>                   | <b>92</b>                   | <b>93</b>                   |
| <b>CONTRACTUAL SERVICES</b> |                  |                  |                               |                            |                            |                             |                             |                             |
| Telephone                   | 857              | -                | 400                           | 400                        | 404                        | 408                         | 412                         | 416                         |
| Utilities                   | 10,985           | 14,280           | 13,700                        | 13,700                     | 13,700                     | 13,837                      | 13,975                      | 14,115                      |
| Other Contractual Services  | 1,858,736        | 2,102,313        | 2,102,313                     | 2,207,450                  | 2,317,823                  | 2,433,714                   | 2,555,400                   | 2,683,170                   |
| Professional Services-Legal | 4,905            | 5,000            | 2,500                         | 5,000                      | 5,050                      | 5,101                       | 5,152                       | 5,204                       |
| <b>TOTAL</b>                | <b>1,875,483</b> | <b>2,121,593</b> | <b>2,118,913</b>              | <b>2,226,550</b>           | <b>2,336,977</b>           | <b>2,453,060</b>            | <b>2,574,939</b>            | <b>2,702,905</b>            |
| <b>MAINTENANCE</b>          |                  |                  |                               |                            |                            |                             |                             |                             |
| Building and Grounds        | 11,148           | 10,000           | 7,000                         | 7,500                      | 7,575                      | 7,651                       | 7,728                       | 7,805                       |
| Vehicle Maintenance         | -                | -                | 750                           | 750                        | 750                        | 750                         | 750                         | 750                         |
| <b>TOTAL</b>                | <b>11,148</b>    | <b>10,000</b>    | <b>7,750</b>                  | <b>8,250</b>               | <b>8,325</b>               | <b>8,401</b>                | <b>8,478</b>                | <b>8,555</b>                |
| <b>OTHER CHARGES</b>        |                  |                  |                               |                            |                            |                             |                             |                             |
| Other Charges               | -                | -                | 25                            | -                          | -                          | -                           | -                           | -                           |
| <b>TOTAL</b>                | <b>-</b>         | <b>-</b>         | <b>25</b>                     | <b>-</b>                   | <b>-</b>                   | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    |
| <b>TOTAL EXPENDITURES</b>   | <b>1,988,136</b> | <b>2,131,593</b> | <b>2,126,688</b>              | <b>2,234,800</b>           | <b>2,345,302</b>           | <b>2,461,461</b>            | <b>2,583,417</b>            | <b>2,711,460</b>            |

## Police Organizational Chart



# Police

## OVERVIEW

The Police Department is a full-service police agency responsible for enhancing and ensuring public safety by protecting lives and property, preventing crime, maintaining public order, thoroughly investigating crimes, enforcing code and connecting with the community. The Department stresses partnership, professionalism, integrity, and fairness. The organizational structure of the Department is designed to create an efficient means to accomplish our mission and goals and to provide for the best possible service to the public.

## 2017-18 HIGHLIGHTS

- All sworn officers received advanced training in dealing with mental health issues
- 4 new police officers were hired
- The Sarpy-Douglas Law Enforcement Academy was created and a Director was hired
- Created a 4 week new-hire Pre-Academy orientation for officers attending a basic police academy
- Joined with other Sarpy agencies to create "Lift Up Sarpy", an elderly and mentally ill task force
- Stocked each patrol vehicle with a rifle-round-resistant vest for officers to access in the event of shots fired from a rifle
- Implemented and certified operators in Unmanned Aircraft Vehicle (Drone)
- Created the Sarpy County DUI Task Force



## BUDGET & INITIATIVES

The Police Department continues to implement its long-range staffing plan by recommending the addition of a police officer position in the Special Enforcement Bureau in FY19 and a police officer position for Uniformed Patrol Division in FY20. The City Centre development is currently under construction and it will be important to have adequate public safety staff on board and trained when residents and businesses begin moving into the area.

Other initiatives the department is recommending include a new Law Records Management System (LRMS) in collaboration with other law enforcement agencies in the county (\$95,000 initial cost plus \$12,000 annual fee); body-worn cameras (\$40,000); report writing software (\$18,000 initial cost plus \$4,000 annual fee); replacement of the surveillance system at the police station (\$20,000); and reinstating the police bike patrol program (\$5,000). Capital requests include: New vehicle purchase (\$135,000) Motors (\$20,000).

Additional key initiatives for this biennium budget include:

- Maximize field operations efficiency through tactical analysis
- Deploy resources to decrease response time to emergency calls
- Enhance the City's capacity to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the community
- Conduct proactive property maintenance education and outreach
- Attend neighborhood/HOA meetings
- Provide meeting space for neighborhood association

**POLICE EXPENDITURE SUMMARY**

|                             | FY17<br>Actuals  | FY18<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Proposed<br>Budget | FY20<br>Proposed<br>Budget | FY21<br>Projected<br>Budget | FY22<br>Projected<br>Budget | FY23<br>Projected<br>Budget |
|-----------------------------|------------------|------------------|-------------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>PERSONNEL SERVICES</b>   |                  |                  |                               |                            |                            |                             |                             |                             |
| Salaries - Full-Time        | 2,667,741        | 3,041,118        | 3,041,118                     | 3,217,850                  | 3,404,090                  | 3,581,646                   | 3,691,718                   | 3,801,845                   |
| Salaries - Part-Time        | 23,938           | 27,662           | 25,000                        | 28,768                     | 29,847                     | 30,966                      | 32,127                      | 33,332                      |
| Overtime Salaries           | 300,554          | 251,764          | 251,764                       | 279,937                    | 292,992                    | 308,400                     | 316,867                     | 326,002                     |
| FICA                        | 217,279          | 254,116          | 254,116                       | 270,192                    | 285,515                    | 300,371                     | 309,524                     | 318,738                     |
| Insurance Charges           | 385,597          | 511,437          | 511,437                       | 517,165                    | 567,555                    | 622,076                     | 659,405                     | 698,971                     |
| Pension/Civilian            | 10,368           | 12,379           | 12,379                        | 12,139                     | 12,582                     | 13,065                      | 13,347                      | 13,640                      |
| Pension/Police              | 195,648          | 216,059          | 216,059                       | 230,940                    | 244,376                    | 257,314                     | 265,286                     | 273,289                     |
| <b>TOTAL</b>                | <b>3,801,125</b> | <b>4,314,535</b> | <b>4,311,873</b>              | <b>4,556,991</b>           | <b>4,836,957</b>           | <b>5,113,838</b>            | <b>5,288,274</b>            | <b>5,465,817</b>            |
| <b>COMMODITIES</b>          |                  |                  |                               |                            |                            |                             |                             |                             |
| Office Supplies             | 6,449            | 5,406            | 5,406                         | 7,300                      | 7,300                      | 7,373                       | 7,447                       | 7,521                       |
| Books and Periodicals       | 541              | 510              | 500                           | 600                        | 600                        | 606                         | 612                         | 618                         |
| Food Supplies               | 121              | 204              | 200                           | 200                        | 200                        | 202                         | 204                         | 206                         |
| Wearing Apparel             | 22,954           | 38,000           | 38,000                        | 40,500                     | 40,500                     | 40,708                      | 30,990                      | 31,275                      |
| Motor Vehicle Supplies      | 43,759           | 61,200           | 53,000                        | 53,000                     | 56,000                     | 58,560                      | 59,145                      | 59,736                      |
| Lab and Maint Supplies      | 549              | 1,020            | 1,000                         | 1,000                      | 1,000                      | 1,010                       | 1,020                       | 1,030                       |
| Chemical Supplies           | 14               | 306              | 300                           | -                          | -                          | -                           | -                           | -                           |
| <b>TOTAL</b>                | <b>74,387</b>    | <b>106,646</b>   | <b>98,406</b>                 | <b>102,600</b>             | <b>105,600</b>             | <b>108,459</b>              | <b>99,418</b>               | <b>100,386</b>              |
| <b>CONTRACTUAL SERVICES</b> |                  |                  |                               |                            |                            |                             |                             |                             |
| Postage                     | 2,385            | 2,856            | 2,850                         | 3,000                      | 3,200                      | 3,232                       | 3,264                       | 3,287                       |
| Telephone                   | 15,505           | 17,209           | 17,209                        | 18,000                     | 19,000                     | 19,190                      | 19,381                      | 19,575                      |
| Prof Services-Other         | 3,350            | 2,600            | 2,600                         | 3,000                      | 3,000                      | 3,232                       | 3,264                       | 3,287                       |
| Utilities                   | 50,387           | 57,783           | 56,000                        | 56,000                     | 56,000                     | 56,560                      | 57,126                      | 57,698                      |
| Rentals                     | -                | 153              | 75                            | 150                        | 150                        | 152                         | 154                         | 156                         |
| Car Allowance               | (240)            | -                | -                             | -                          | -                          | -                           | -                           | -                           |
| Legal Advertising           | -                | 51               | 100                           | 100                        | 100                        | 101                         | 102                         | 103                         |
| Printing                    | 5,651            | 6,120            | 6,000                         | 6,300                      | 6,500                      | 6,565                       | 6,631                       | 6,697                       |
| Dues and Subscriptions      | 1,039            | 1,224            | 1,400                         | 1,500                      | 1,500                      | 1,515                       | 1,530                       | 1,545                       |
| Travel                      | 14,093           | 23,205           | 20,000                        | 20,000                     | 20,372                     | 19,350                      | 19,736                      | 20,130                      |
| Towel / Cleaning Service    | 2,828            | 1,530            | 2,000                         | 3,000                      | 3,000                      | 3,232                       | 3,264                       | 3,287                       |

## Police

## POLICE EXPENDITURE SUMMARY (CONTINUED)

(CONTINUED)

|                                       | FY17<br>Actuals  | FY 8<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Proposed<br>Budget | FY20<br>Proposed<br>Budget | FY21<br>Projected<br>Budget | FY22<br>Projected<br>Budget | FY23<br>Projected<br>Budget |
|---------------------------------------|------------------|------------------|-------------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>CONTRACTUAL SERVICES CONTINUED</b> |                  |                  |                               |                            |                            |                             |                             |                             |
| Training                              | 17,617           | 18,309           | 18,000                        | 20,000                     | 20,400                     | 20,808                      | 21,223                      | 21,646                      |
| Other Contractual Services            | 104,304          | 109,681          | 50,000                        | 152,771                    | 69,771                     | 69,771                      | 69,771                      | 69,771                      |
| Professional Services-Legal           | 2,967            | 2,550            | 2,500                         | 2,500                      | 2,500                      | 2,525                       | 2,550                       | 2,576                       |
| <b>TOTAL</b>                          | <b>219,886</b>   | <b>243,271</b>   | <b>178,734</b>                | <b>286,321</b>             | <b>205,493</b>             | <b>206,233</b>              | <b>207,996</b>              | <b>209,758</b>              |
| <b>MAINTENANCE</b>                    |                  |                  |                               |                            |                            |                             |                             |                             |
| Building and Grounds                  | -                | -                | -                             | 20,000                     | 15,000                     | -                           | -                           | -                           |
| Equip and Tool Maint.                 | 300              | 1,530            | 1,530                         | 1,000                      | 1,000                      | 1,010                       | 1,020                       | 1,030                       |
| Vehicle Maintenance                   | 15,920           | 25,500           | 25,500                        | 20,000                     | 20,000                     | 20,200                      | 20,402                      | 20,606                      |
| Radio Maintenance                     | 116              | 1,275            | 1,275                         | 1,000                      | 1,000                      | 1,010                       | 1,020                       | 1,030                       |
| Other Maintenance                     | 780              | 1,275            | 1,275                         | 1,000                      | 1,000                      | 1,010                       | 1,020                       | 1,030                       |
| <b>TOTAL</b>                          | <b>17,116</b>    | <b>29,580</b>    | <b>29,580</b>                 | <b>43,000</b>              | <b>38,000</b>              | <b>23,230</b>               | <b>23,462</b>               | <b>23,696</b>               |
| <b>OTHER CHARGES</b>                  |                  |                  |                               |                            |                            |                             |                             |                             |
| Other Charges                         | 44,577           | 53,000           | 60,000                        | 58,000                     | 52,000                     | 50,430                      | 50,864                      | 51,303                      |
| <b>TOTAL</b>                          | <b>44,577</b>    | <b>53,000</b>    | <b>60,000</b>                 | <b>58,000</b>              | <b>52,000</b>              | <b>50,430</b>               | <b>50,864</b>               | <b>51,303</b>               |
| <b>CAPITAL OUTLAY</b>                 |                  |                  |                               |                            |                            |                             |                             |                             |
| Motor Vehicles                        | 132,398          | 145,000          | 145,000                       | 155,000                    | 120,000                    | 120,000                     | 145,000                     | 125,000                     |
| Other Capital Outlay                  | 24,014           | 26,000           | 26,000                        | 103,000                    | 25,000                     | 15,000                      | 15,000                      | 15,000                      |
| <b>TOTAL</b>                          | <b>156,412</b>   | <b>171,000</b>   | <b>171,000</b>                | <b>258,000</b>             | <b>145,000</b>             | <b>135,000</b>              | <b>160,000</b>              | <b>140,000</b>              |
| <b>TOTAL EXPENDITURES</b>             | <b>4,313,503</b> | <b>4,918,032</b> | <b>4,849,593</b>              | <b>5,304,912</b>           | <b>5,383,050</b>           | <b>5,637,190</b>            | <b>5,830,014</b>            | <b>5,990,960</b>            |