

Municipal Budget Notes – FY 17 and FY18

1-15 Police

Budget Line Item

101 Full Time Salaries

Salaries for the positions noted above 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 with the hiring of 3 sworn positions, 2 in FY18 and 1 in FY19. In FY18, a police officer and a sergeant would be hired and in FY19 an additional police officer.

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 FY16, 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. An increase in this line item is requested due to the mandatory replacement of two (2) SWAT Ballistic Vests that are at the end of their vest cycle.
- 205 Motor Vehicle Supplies**
This line item provides for fuel and oil used in the police vehicles.
- YEE - The year-end estimate is below budget as a marked decrease in the price of fuel occurred in FY16. Merging the fueling station with Papillion Public Works has additionally made for greater buying power for the fuel.

FY17 - Based on FY16 calculations of current expenditures, a decrease of \$20,000 is requested 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 - Our fleet of marked police cars will be beginning the process of replacing outdated radio HPD modems with wireless mobile hot spot modems for operation of the cruiser's Mobile Data Computers. An additional \$4,000.00 will be requested to begin the upgrades to the fleet of police car's mobile technology.

303 Professional Services-Other

Pre-employment testing (psychological and polygraphs) is funded in this line.

YEE - FY16 year-end estimates show an overage due to 3 new police recruits.

FY17 - Funding for FY17 will be requested 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 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 there was a substantial training component. Three officers have indicated that they will be requesting college reimbursement in FY17. Based on the training forecast for FY17, a line item increase is requested.

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 of 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, we are requesting a decrease in funding 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.

YEE - Year-end estimates will be over budget due to two unexpected grants and the hiring of three new police recruits.

Additional items that we will need to purchase this year are 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.

Fund	Department	Dept Name	Pay Range	Position/Job Title	FT/PT/Seasonal	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Narrative
01	15	Police	215	Police Chief	FT	1	1	1	1	1	1	
01	15	Police	190	Police Captain	FT	3	3	3	3	3	3	
01	15	Police	426	Police Sergeant	FT	5	5	6	6	6	6	**See Below
01	15	Police	425	Police Officer (Patrol)	FT	20	20	21	22	22	22	**See Below
01	15	Police	425	Police Officer (CIB)	FT	5	5	5	5	5	5	
01	15	Police	120	Police Data Entry Clerk	FT	3	3	3	3	3	3	
01	15	Police	165	Office Manager	FT	1	1	1	1	1	1	
01	15	Police	130	Evidence Tech	PT (FTE .725)	1	1	1	1	1	1	
01	15	Police	130	Code Enforcement Officer	FT	1	1	1	1	1	1	
01	15	Police	130	Code Enforcement Officer	Seasonal (FTE .23)	0	0	0	1	1	1	Seasonal employee April-Sept to assist w/grass/weed enforcement
				FTE		39.725	39.725	41.725	42.955	42.955	42.955	

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The request is a two-budget staffing and equipment plan that will address both the Multi-Sports project as well as 84th Street.

In reviewing the potential impact on the police department, the ability to provide the current level of services will not be able to absorb both projects. The planned Multi-Sports project alone will require additional sworn staff and associated equipment. Both projects without a doubt will.

We identified several areas where we would be vulnerable without additional resources, including, (1) Traffic services (planning coordination, execution), (2) Event management (threat assessment, staffing, execution) and (3) Everyday issues (current calls for service).

Of the current 34 sworn, 22 are assigned to Uniform Patrol (includes 2 captains), 6 to Criminal Investigations, 4 to Special Enforcement and 2 to Administration.

- The main impact of each of these projects will most likely be traffic and crowd related. We can expect the day-time population to be significantly higher than late hours (midnight+). The number of vehicles and people will need to be managed.
- To meet the needs, 3 additional sworn positions would be hired and assigned to the Special Enforcement Bureau (SEB). One sergeant and two police officer positions will be needed. We believe service levels in Uniform Patrol will be sufficient, but SEB will be adversely impacted without growth. SEB would then consist of (1) Sergeant, (4) police officers and (2) K9 officers. All would be responsible for traffic and event services. It is probable that events would be taking place on both the east and west side of La Vista simultaneously.

	A	B	BM	BN	BO	BQ	BS	BT	BU	BV
2			FY15	FY16	FY16	FY17	FY18	FY19	FY20	FY21
3			Actual	Budget	YE Estimate	Recommended	Recommended	Projected	Projected	Projected
934	15-POLICE									
935										
936	PERSONNEL SERVICES									
937	101	Salaries - Full-Time	2,607,002	2,766,100	2,685,000	2,758,505	2,984,561	3,144,303	3,263,561	3,380,230
938	102	Salaries - Part-Time	20,862	25,210	25,210	26,343	27,331	28,356	29,419	30,522
939	103	Overtime Salaries	213,326	214,671	214,000	226,823	247,060	261,215	268,984	281,486
940	104	FICA	207,082	229,310	223,702	230,393	249,306	262,685	272,491	282,457
941	105	Insurance Charges	417,665	451,653	451,653	422,108	494,752	524,440	555,907	589,259
943	107	Pension/Civilian	10,456	10,963	10,963	11,434	11,776	12,217	12,676	13,151
944	108	Pension/Police	171,261	194,755	190,000	195,633	199,885	210,555	217,860	225,455
945	109	Self Insurance Expense	7,309							
947	Total Personnel Services		3,654,963	3,892,662	3,800,528	3,871,239	4,214,671	4,443,771	4,620,898	4,802,560
948										
949	COMMODITIES									
950	200	Inter-Fund Transfers (DARE)								
951	201	Office Supplies	6,001	5,300	5,300	5,300	5,406	5,514	5,624	5,736
952	202	Books and Periodicals	471	500	500	500	510	520	530	541
953	203	Food Supplies	314	200	200	200	204	208	212	216
954	204	Wearing Apparel	12,691	17,000	20,000	20,000	28,000	24,000	24,480	24,970
955	205	Motor Vehicle Supplies	58,950	80,000	50,000	60,000	61,200	70,000	71,400	72,828
956	206	Lab and Maint Supplies	723	1,000	1,000	1,000	1,020	1,040	1,061	1,082
957	208	Chemical Supplies	14	300	300	300	306	312	318	324
959	Total Commodities		79,164	104,300	77,300	87,300	96,646	101,594	103,625	105,697
960										
961	CONTRACTUAL SERVICES									
962	301	Postage	3,259	2,500	2,800	2,800	2,856	3,000	3,060	3,121
963	302	Telephone	14,054	12,500	13,500	16,872	17,209	17,553	17,904	18,262
964	303	Prof Services-Other		2,000	4,000	1,300	2,600	2,652	2,705	2,759
965	304	Utilities	53,423	55,000	54,000	56,650	57,783	58,939	60,118	61,320
967	306	Rentals		150	150	150	153	156	159	162
969	308	Legal Advertising	36	50	50	50	51	52	53	54
970	309	Printing	5,530	6,000	6,000	6,000	6,120	6,242	6,367	6,494
971	310	Dues and Subscriptions	853	1,200	1,200	1,200	1,224	1,248	1,273	1,298
972	311	Travel	9,550	10,998	13,000	22,750	23,205	23,669	24,142	24,625
973	312	Towel and Cleaning Service	975	1,500	1,500	1,500	1,530	1,561	1,592	1,624
974	313	Training	5,970	12,000	12,000	22,950	23,409	23,877	24,355	24,842
975	314	Other Contractual Services	91,935	111,925	111,000	107,335	100,000	102,000	104,040	106,121
977	321	Professional Services-Legal	2,478	2,500	2,500	2,500	2,550	2,601	2,653	2,706
978	Total Contractual Services		188,063	218,323	221,700	242,057	238,690	243,550	248,421	253,388
979										

	A	B	BM	BN	BO	BQ	BS	BT	BU	BV
2			FY15	FY16	FY16	FY17	FY18	FY19	FY20	FY21
3			Actual	Budget	YE Estimate	Recommended	Recommended	Projected	Projected	Projected
980		MAINTENANCE								
981	401	Building and Grounds								
982	409	Machine Equip and Tool Maint		1,500	1,500	1,500	1,530	1,561	1,592	1,624
983	410	Motor Vehicle Maintenance	30,000	28,000	23,000	25,000	25,500	26,010	26,530	27,061
984	411	Radio Maintenance	393	1,250	1,250	1,250	1,275	1,301	1,327	1,354
985	412	Other Maintenance	645	1,250	1,250	1,250	1,275	1,301	1,327	1,354
986		Total Maintenance	31,038	32,000	27,000	29,000	29,580	30,173	30,776	31,393
987										
988		OTHER CHARGES								
989	505	Other Charges	46,853	47,700	47,000	68,700	53,000	43,000	43,860	44,737
991		Total Other Charges	46,853	47,700	47,000	68,700	53,000	43,000	43,860	44,737
992										
993		CAPITAL OUTLAY								
996	613	Motor Vehicles	135,022	110,000	110,000	235,000	145,000	144,000	96,000	98,000
999	618	Other Capital Outlay	8,203	23,000	23,000	40,250	26,000	21,500	6,000	6,000
1000		Total Capital Outlay	143,225	133,000	133,000	275,250	171,000	165,500	102,000	104,000
1001						\$120,250 pd by grant				
1006		TOTAL	4,143,306	4,427,985	4,306,528	4,573,546	4,803,587	5,027,588	5,149,580	5,341,775
1007										
1008		Expenditure % Change	6%	7%	-3%	3%	5%	5%	2%	4%
1009		Personnel Services	4%	7%	-2%	-1%	9%	5%	4%	4%
1010		Commodities	-26%	32%	-26%	-16%	11%	5%	2%	2%
1011		Contractual Services	-1%	16%	2%	11%	-1%	2%	2%	2%
1012		Maintenance	-27%	3%	-16%	-9%	2%	2%	2%	2%
1013		Other Charges	38%	2%	-1%	44%	-23%	-19%	2%	2%
1014		Capital Exp % Change	202%	-7%		107%	-38%	-3%	-38%	2%
1015										
1016				Budget to Actual	Estimate to Budget	Recom to Budget	Recomm to Recomm	Budget to Budget	Budget to Budget	Budget to Budget
1017		\$ Amount Change	36,668	284,679	-121,457	145,561	230,041	224,001	121,992	192,195
1018		Personnel Services	-44,037	237,699	-92,134	-21,423	343,432	229,100	177,127	181,662
1019		Commodities	-20,986	25,136	-27,000	-17,000	9,346	4,948	2,031	2,072
1020		Contractual Services	-9,325	30,260	3,377	23,734	-3,367	4,860	4,871	4,967
1021		Maintenance	6,538	962	-5,000	-3,000	580	593	603	617
1022		Other Charges	11,853	847	-700	21,000	-15,700	-10,000	860	877
1023		Capital Exp	92,625	-10,225		142,250	-104,250	-5,500	-63,500	2,000
1024										
1025					0					
1026										
1027										