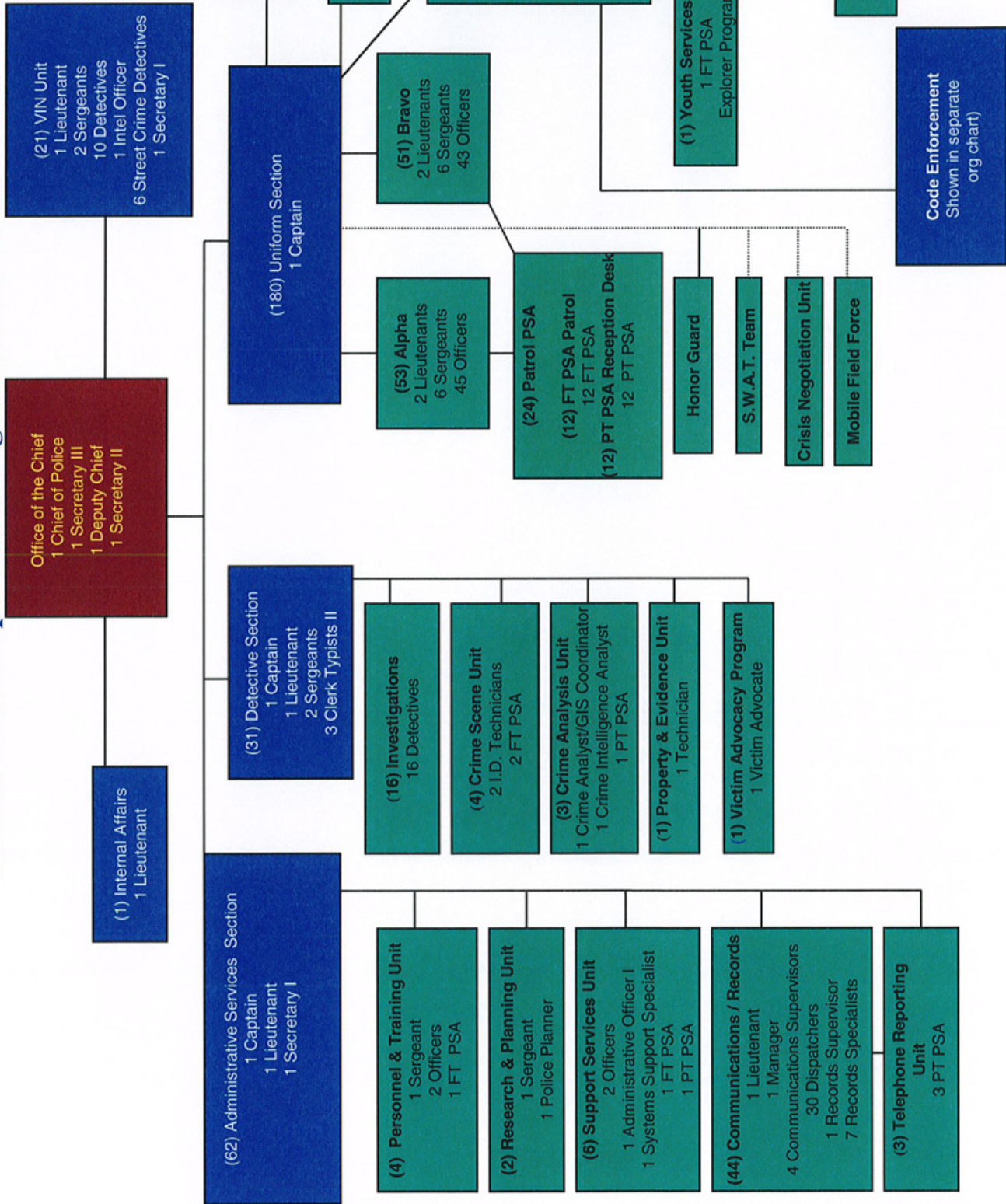


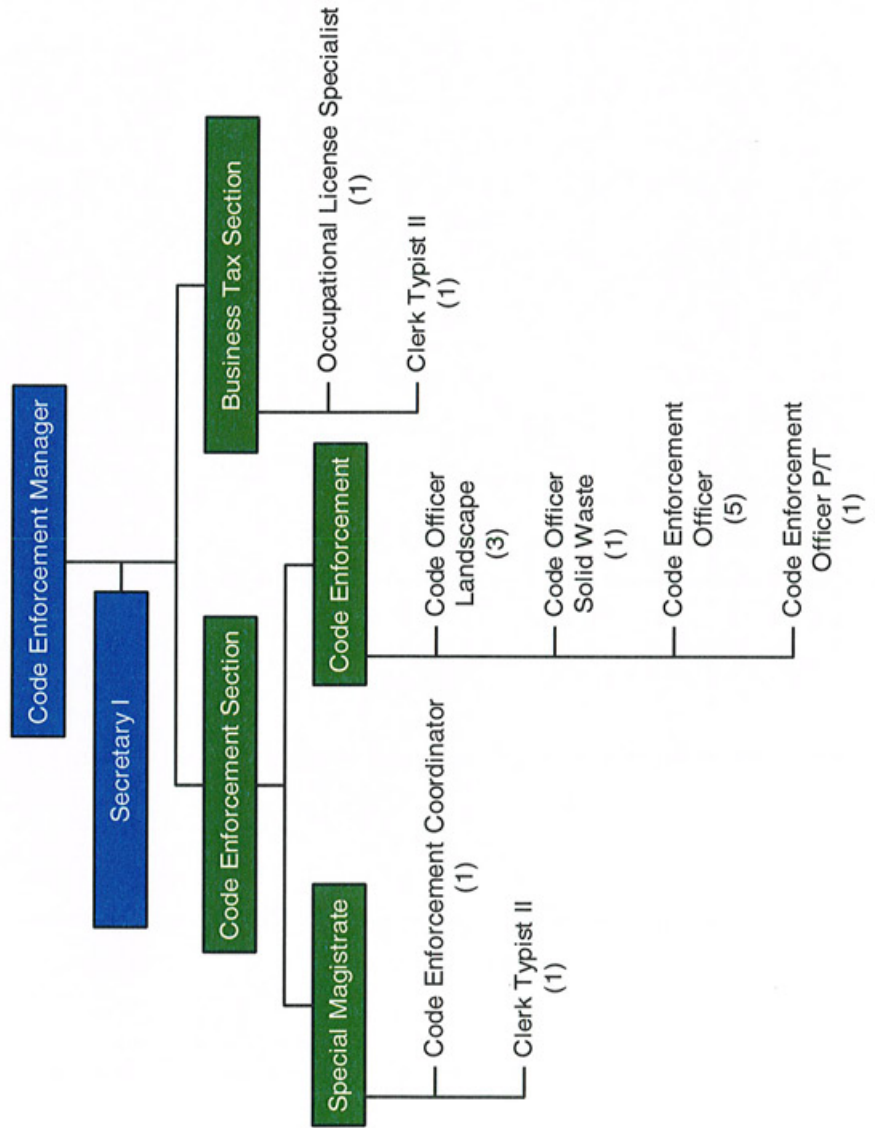
Sunrise Police Department Organizational Chart

Police Allocations

Sworn - 180
 PSA F/T - 19
 PSA P/T - 30
 Guards - 7
 Civilians - 60
Total: 296



Police Department Code Enforcement Division FY 09/10



Police Department

Mission

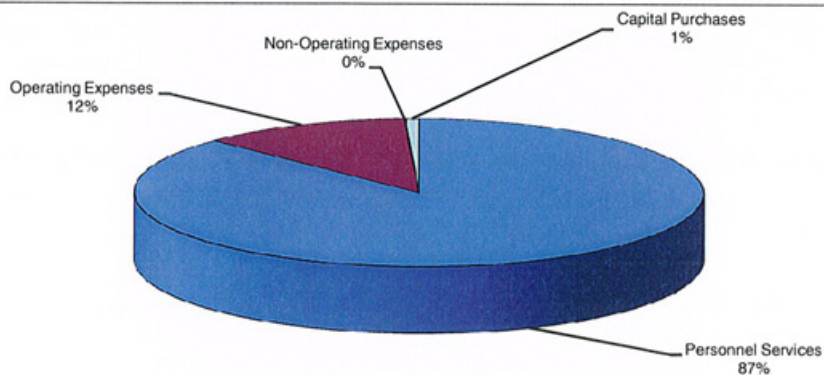
The Police Department protects life and property, enforces state laws and City Ordinances, responds to calls for service, prevents crime, and educates residents.

Description of Programs

The City of Sunrise Police Department is a state accredited law enforcement agency, charged with the responsibility to serve, protect life and property, prevent crime, respond to calls for service, enforce City Ordinances, and the laws of the State of Florida. The department conducts comprehensive criminal investigations and utilizes a community-oriented philosophy, as well as community relation programs designed to educate and enhance the quality of life for the citizens of our community. The Police Communications Unit is charged with the responsibility of receiving requests for police service and dispatching police units to handle those requests within the City of Sunrise. The Police Records Unit is charged with the responsibility of processing, indexing, filing and storing of law enforcement records forwarded to them from the police personnel as well as other miscellaneous documents occasionally received from other law enforcement agencies. The Police Code Enforcement Unit enforces City Ordinances related to property standards and conditions.

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$26,996,422	\$29,615,081	\$32,621,239	3,006,158	10.2%
Operating Expenses	2,659,658	3,040,050	4,568,778	1,528,728	50.3%
Non-Operating Expenses	24,974	51,291	30,232	(21,059)	-41.1%
Capital Purchases	773,824	273,413	276,345	2,932	1.1%
TOTALS	\$30,454,878	\$32,979,835	\$37,496,594	\$4,516,759	13.7%



Police Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Police</u>			
Police Chief	1	1	1
Deputy Chief	1	1	1
Captain	3	3	3
Lieutenant	9	10	10
Sergeant	20	20	20
Police Officer	150	149	145
Secretary III	1	1	1
Secretary II	1	1	1
Secretary I	2	2	2
Clerk Typist II ¹	4	3	3
Police Planner	1	1	1
Public Service Aide ²	19	19	19
I.D. Technician	2	2	2
Victim Advocate	1	1	1
Payroll Specialist	1	1	1
Administrative Officer I	1	1	1
Evidence Technician	1	1	1
Public Service Aide (P/T)	30	30	30
School Crossing Guard (P/T)	8	8	7
Crime Analyst/GIS Coordinator	1	1	1
Crime Intelligence Analyst ³	0	0	1
Systems Support Specialist	1	1	1
Total Police	258	257	253
<u>Police Communications</u>			
Records Supervisor	1	1	1
Communications Supervisor	3	4	4
Dispatcher	22	30	30
Police Records Specialist	7	7	7
Communications/Records Manager	1	1	1
Total Police Communications	34	43	43

Police Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Code Enforcement			
Code Enforcement Manager	0	0	1
Code Enforcement Coordinator	0	0	1
Code Enforcement Field Supervisor	0	0	0
Code Enforcement Officer ⁴	0	0	5
Code Enforcement Officer (Solid Waste)	0	0	1
Code Enforcement Officer (Landscaping)	0	0	3
Secretary I	0	0	1
Clerk Typist II	0	0	2
Code Enforcement Officer P/T	0	0	1
Occupational License Specialist	0	0	1
Total Positions	0	0	16
Total Positions	292	300	312
Part Time Positions	38	38	38
Full Time Positions	254	262	274

¹One position will be deleted upon employee retirement on 3/2/10

²One position is frozen for six months in FY 09/10

³Position is funded through Confiscation Fund 610

⁴One position is funded through the CDBG Program in Fund 155

The Code Enforcement function is being transferred to the Police Department in the Adopted FY 2009/2010 Budget

Police & Communications Divisions

Mission

The Police Department protects life and property, enforces state laws and City Ordinances, responds to calls for service, prevents crime, and educates residents.

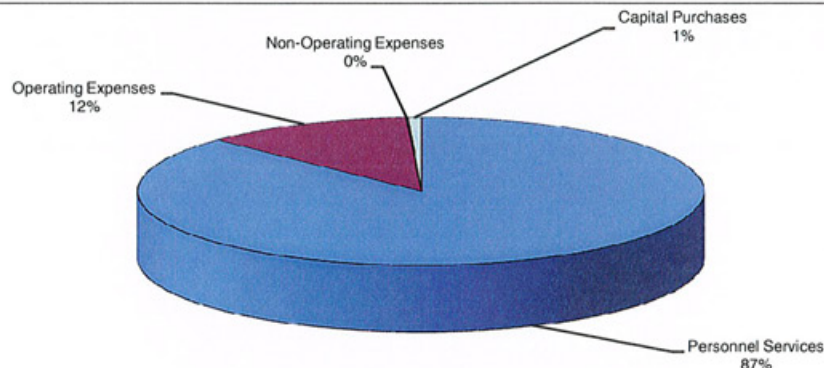
Description of Programs

The City of Sunrise Police Department is an accredited law enforcement agency charged with the responsibility to serve, protect life and property, prevent crime, respond to calls for service, and enforce City Ordinances and laws of the State of Florida. The Department conducts comprehensive criminal investigations, and utilizes ongoing comprehensive programs designed to educate and enhance community relations and involvement through a community oriented policing approach. These functions are accomplished through the coordinated efforts of Departmental Divisions and Units which are identified as the Uniform Division, Detective Division, Administrative Services Division, Vice, Intelligence and Narcotics Unit, and Internal Affairs Unit.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of emergency calls received	N/A	7,600	4,431	8,000
Average response time for emergency calls	N/A	<5 mins	3.14	<5 mins
Number of total calls for service	N/A	57,000	37,267	60,000
Part I Clearance Rates	N/A	25%	23%	25%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$26,996,422	\$29,615,081	\$31,662,444	2,047,363	6.9%
Operating Expenses	2,659,658	3,040,050	4,321,755	1,281,705	42.2%
Non-Operating Expenses	24,974	51,291	30,232	(21,059)	-41.1%
Capital Purchases	773,824	273,413	276,345	2,932	1.1%
TOTALS	\$30,454,878	\$32,979,835	\$36,290,776	\$3,310,941	10.0%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE DEPARTMENT			
POLICE DIVISION			
PERSONNEL SERVICES			
3101-521.12-01 Salaries	\$14,315,911	\$16,082,416	\$16,851,300
3101-521.12-02 Incentive Pay	239,187	275,900	283,265
3101-521.12-03 Holiday Pay	506,504	502,368	552,605
3101-521.14-01 Time and a Half Overtime	831,450	353,274	338,374
3101-521.14-02 Straight-Time Overtime	171,390	161,830	143,000
3101-521.15-01 Executive Expenses	3,885	5,000	5,000
3101-521.15-02 Special Detail Pay	890,003	620,406	682,447
3101-521.15-05 Clothing Allowance	81,142	85,000	85,000
3101-521.15-06 Deferred Compensation	15,081	15,000	17,000
3101-521.15-07 Sp. Detail Pay - Non-Reimbursable	136,866	150,500	165,550
3101-521.21-01 SS and Medicare Matching	1,265,191	1,393,818	1,422,891
3101-521.22-01 Pension-General	335,726	472,582	446,912
3101-521.22-03 Pension-Police	3,948,064	4,156,414	5,190,844
3101-521.23-01 Health Insurance	1,625,106	1,884,720	1,779,368
3101-521.23-04 Statutory Life and AD&D Ins.	9,892	9,892	10,650
3101-521.24-00 Workers' Compensation	638,107	637,772	693,819
REQUESTED APPROPRIATION	\$25,013,505	\$26,806,892	\$28,668,025
OPERATING EXPENSES			
3101-521.31-14 Court Cost	\$0	\$2,500	\$2,500
3101-521.31-20 Medical Services	11,535	19,984	19,984
3101-521.31-30 Professional Services	24,889	15,784	40,784
3101-521.34-04 Temporary Services	0	500	100
3101-521.34-20 Misc. Contractual Services	264,457	425,761	425,761
3101-521.35-00 Special Investigations	7,382	7,000	7,000
3101-521.40-01 Travel and Per Diem	5,400	5,550	5,550
3101-521.40-02 Local Mileage	111	100	100
3101-521.41-01 Telephone	307,981	367,500	367,500
3101-521.41-05 Data Line	0	35,304	35,304
3101-521.43-01 Electricity	28,817	78,000	60,000
3101-521.43-10 Water & Wastewater	9,260	10,000	14,000
3101-521.43-15 Stormwater	1,411	900	377
3101-521.44-01 Automobiles-Rental	74,590	24,000	24,000
3101-521.44-02 Buildings - Rental	0	93,693	114,000
3101-521.44-09 Other - Rental	101,126	15,788	12,381
3101-521.46-10 Maint Auto Equipment	488,323	557,750	565,000
3101-521.46-11 Maint Office Equipment	3,013	1,000	2,640
3101-521.46-13 Maint Communication Equip	6,232	8,460	8,460
3101-521.46-40 Maint. Buildings	0	9,639	9,639
3101-521.47-01 Printing and Binding	20,176	18,000	18,000
3101-521.47-02 Photocopying Costs	13,918	15,500	16,000
3101-521.49-54 Vehicle Replacement Funding	0	0	1,226,756
3101-521.51-01 Office Supplies	14,652	15,000	15,000
3101-521.52-01 Gas & Oil	708,054	699,324	743,457
3101-521.52-03 Uniforms	76,617	102,715	70,000
3101-521.52-05 Ammunition Supplies	39,556	24,319	38,946
3101-521.52-10 Medical Supplies	2,435	2,500	2,500
3101-521.52-14 Building Maintenance/Supplies	8,609	0	0
3101-521.52-16 Canine Supplies	10,416	15,580	15,580

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE -CONTINUED OPERATING EXPENSES			
3101-521.52-17 Small Equipment	\$9,311	\$4,300	\$8,350
3101-521.52-22 Crossing Guard Supplies	3,407	2,400	2,400
3101-521.52-90 Other Supplies & Expenses	124,255	124,072	115,647
3101-521.54-01 Subs & Memberships	3,431	3,317	3,317
3101-521.54-02 Tuition	77,475	60,590	64,590
3101-521.54-04 Tuition & Training- Fines	6,975	16,000	16,000
3101-521.54-09 Tuition Reimbursement	17,248	6,200	2,000
REQUESTED APPROPRIATION	\$2,471,062	\$2,789,030	\$4,073,623
CAPITAL PURCHASES			
3101-521.64-01 Heavy Machinery & Equipment	\$17,000	\$0	\$12,100
3101-521.64-02 Computer Equipment	105,431	36,000	84,000
3101-521.64-03 Radio & Communication Equipmt.	4,120	236,878	174,545
3101-521.64-05 Motor Vehicles	647,273	535	0
REQUESTED APPROPRIATION	\$773,824	\$273,413	\$270,645
CHILD PASSENGER SAFETY GRANT			
3160-521.54-02 Tuition	\$0	\$360	\$0
3160-521.52-03 Uniform	0	300	0
3160-521.52-90 Other Supplies & Expenses	0	2,500	0
REQUESTED APPROPRIATION	\$0	\$3,160	\$0
COPS UHP 2003			
3164-521.12-01 Salaries	\$2,367	\$0	\$0
3164-521.12-03 Holiday pay	473	0	0
3164-521.21-01 SS and Medicare Matching	217	0	0
3164-521.22-03 Pension-Police	861	0	0
3164-521.23-01 Health Insurance	113	0	0
3164-521.23-04 Statutory Life and AD&D Ins.	9	0	0
3164-521.24-00 Workers' Compensation	127	0	0
REQUESTED APPROPRIATION	\$4,167	\$0	\$0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE -CONTINUED OPERATING EXPENSES			
JAG 2005			
3168-521.14-01 Time and a Half Overtime	\$1,299	\$0	\$0
3168-521.21-01 SS and Medicare Matching	99	0	0
3168-521.22-03 Pension-Police	394	0	0
3168-521.24-00 Workers' Compensation	58	0	0
REQUESTED APPROPRIATION	\$1,850	\$0	\$0
JAG 2006			
3172-521.14-01 Time and a Half Overtime	\$13,337	\$6,782	\$0
3172-521.21-01 SS and Medicare Matching	1,020	519	0
3172-521.22-03 Pension-Police	4,043	2,055	0
3172-521.24-00 Workers' Compensation	557	256	0
REQUESTED APPROPRIATION	\$18,957	\$9,612	\$0
JAG 2007			
3173-521.14-01 Time and a Half Overtime	\$0	\$27,178	\$20,426
3173-521.21-01 SS and Medicare Matching	0	2,079	1,563
3173-521.22-03 Pension-Police	0	8,237	7,502
3173-521.24-00 Workers' Compensation	0	1,025	741
REQUESTED APPROPRIATION	\$0	\$38,519	\$30,232
TOTAL REQUESTED APPROPRIATION	\$28,283,365	\$29,920,626	\$33,042,525

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE DEPARTMENT			
POLICE COMMUNICATIONS DIVISION			
PERSONNEL SERVICES			
3102-521.12-01 Salaries	\$1,339,124	\$1,958,978	\$2,013,106
3102-521.14-01 Time and a Half Overtime	16,539	25,500	25,500
3102-521.14-02 Straight-Time Overtime	30,976	23,700	15,600
3102-521.15-02 Special Detail Pay	4,264	0	0
3102-521.21-01 SS and Medicare Matching	101,105	151,905	157,147
3102-521.22-01 Pension-General	307,228	355,377	504,395
3102-521.23-01 Health Insurance	176,932	286,749	271,525
3102-521.24-00 Workers' Compensation	6,749	5,980	7,146
REQUESTED APPROPRIATION	\$1,982,917	\$2,808,189	\$2,994,419
OPERATING EXPENSES			
3102-521.31-30 Professional Services	\$83,660	\$98,800	\$114,502
3102-521.34-02 Records Retention	1,060	1,040	1,000
3102-521.40-01 Travel and Per Diem	0	418	200
3102-521.41-01 Telephone	23,548	43,000	35,000
3102-521.46-11 Maint Office Equipment	0	250	150
3102-521.46-13 Maint Communication Equip	51,767	62,422	62,422
3102-521.47-01 Printing and Binding	2,120	2,300	2,300
3102-521.47-02 Photocopying Costs	5,739	6,363	5,800
3102-521.51-01 Office Supplies	5,500	5,750	5,750
3102-521.52-03 Uniforms	4,769	6,500	5,000
3102-521.52-90 Other Supplies & Expenses	6,478	20,552	12,383
3102-521.54-01 Subs & Memberships	88	125	125
3102-521.54-02 Tuition and Training	3,867	3,500	3,500
REQUESTED APPROPRIATION	\$188,596	\$251,020	\$248,132
CAPITAL PURCHASES			
3102-521.64-04 Office Furniture & Equipment	\$0	\$0	\$5,700
REQUESTED APPROPRIATION	\$0	\$0	\$5,700
TOTAL REQUESTED APPROPRIATION			
	\$2,171,513	\$3,059,209	\$3,248,251

Police Department--Code Enforcement Division

Mission

Code Enforcement preserves the public's health and safety and protects property values through the enforcement of City Codes to maintain community standards and appearance.

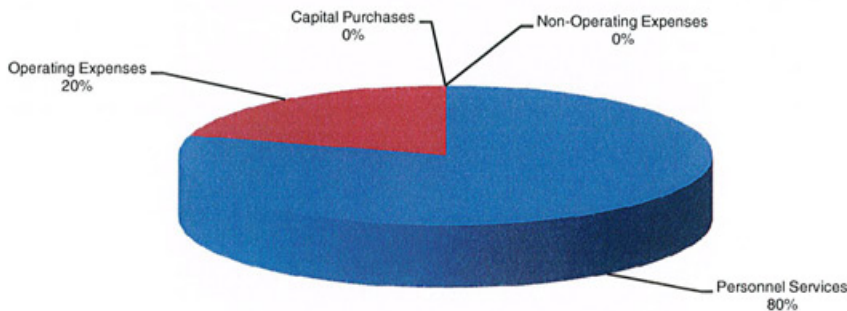
Description of Programs

Code Enforcement provides the following services: issues Business Tax Receipts (Occupational Licenses) in accordance with Chapter 11 of the City Code and conducts inspections of businesses for proper licensing; inspects and monitors commercial properties for compliance with sanitation, sign, landscaping and City codes; inspects and monitors all other properties for compliance with City codes; investigates complaints and secures correction of violations by property owners; presents cases to the Code Enforcement Special Magistrate for disposition; and issues permits for special events within the City.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of first inspections performed	N/A	5,700	3,810	6,000
Percentage of response time for first inspections within 2 days	N/A	96%	100%	100%
Number of new business licenses	N/A	500	473	450
Percentage of renewed business license	N/A	90%	88%	95%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$958,795	958,795	N/A
Operating Expenses	0	0	247,023	247,023	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,205,818	\$1,205,818	N/A



POLICE DEPARTMENT

CODE ENFORCEMENT DIVISION

PERSONNEL SERVICES

3103-524.12-01	Salaries	\$0	\$0	\$625,039
3103-524.14-01	Time and a Half Overtime	0	0	500
3103-524.14-02	Straight-Time Overtime	0	0	500
3103-524.21-01	SS and Medicare Matching	0	0	47,893
3103-524.22-01	Pension-General	0	0	130,239
3103-524.23-01	Health Insurance	0	0	138,556
3103-524.24-00	Workers' Compensation	0	0	16,068

REQUESTED APPROPRIATION		\$0	\$0	\$958,795
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OPERATING EXPENSES

3103-524.31-30	Professional Services	\$0	\$0	\$10,000
3103-524.34-04	Temporary Services	0	0	250
3103-524.40-01	Travel and Per Diem	0	0	100
3103-524.40-02	Local Mileage	0	0	50
3103-524.41-01	Telephone	0	0	21,566
3103-524.41-05	Data Line	0	0	6,793
3103-524.43-01	Electricity	0	0	100
3103-524.44-02	Buildings- Rental	0	0	66,000
3103-524.46-10	Maint Auto Equipment	0	0	18,300
3103-524.46-11	Maint Office Equipment	0	0	840
3103-524.47-01	Printing and Binding	0	0	3,150
3103-524.47-02	Photocopying Costs	0	0	3,250
3103-524.49-20	Title Searches	0	0	40
3103-524.49-21	Liens/Cleanup	0	0	60,000
3103-524.49-54	Vehicle Replacement Funding	0	0	17,334
3103-524.51-01	Office Supplies	0	0	3,200
3103-524.52-01	Gas & Oil	0	0	25,000
3103-524.52-03	Uniforms	0	0	2,300
3103-524.52-90	Other Supplies & Expenses	0	0	7,500
3103-524.54-01	Subs & Memberships	0	0	550
3103-524.54-04	Tuition & Training	0	0	700

REQUESTED APPROPRIATION		\$0	\$0	\$247,023
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TOTAL REQUESTED APPROPRIATION		\$0	\$0	\$1,205,818
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