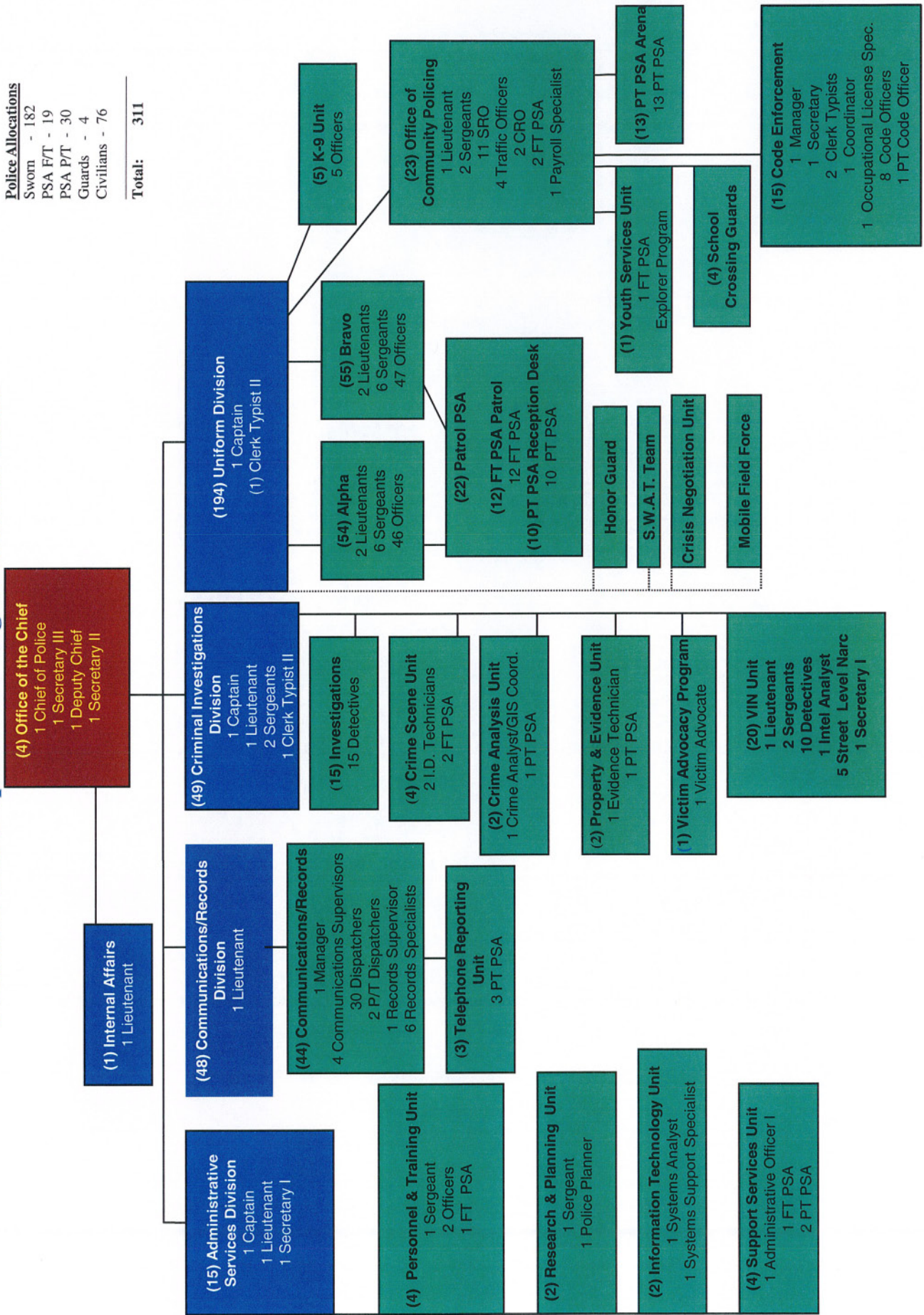


Sunrise Police Department Organizational Chart

Police Allocations

Sworn - 182
 PSA F/T - 19
 PSA P/T - 30
 Guards - 4
 Civilians - 76

Total: 311



Police

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
Police			
Police Chief	1	1	1
Deputy Chief	1	1	1
Captain	3	3	3
Lieutenant	10	10	10
Sergeant	20	20	20
Police Officer	145	147	147
Secretary III	1	1	1
Secretary II	1	1	1
Secretary I	2	2	2
Clerk Typist II	3	2	2
Police Planner	1	1	1
Public Service Aide	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)	7	5	4
Crime Analyst/GIS Coordinator	1	1	1
Crime Intelligence Analyst ¹	1	1	1
Systems Analyst	0	0	1
Systems Support Specialist	1	1	1
Total Police	253	252	252
Police Communications			
Records Supervisor	1	1	1
Communications Supervisor	4	4	4
Dispatcher	30	30	30
Dispatcher P/T	0	0	2
Police Records Specialist	7	6	6
Communications/Records Manager	1	1	1
Total Police Communications	43	42	44

Police

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<u>Code Enforcement</u>			
Code Enforcement Manager	1	1	1
Code Enforcement Coordinator	1	1	1
Code Enforcement Officer ²	5	5	5
Code Enforcement Officer (Solid Waste)	1	1	1
Code Enforcement Officer (Landscaping)	3	2	2
Secretary I	1	1	1
Clerk Typist II	2	2	2
Code Enforcement Officer P/T	1	1	1
Occupational License Specialist	1	1	1
Total Positions	16	15	15
Total Positions	312	309	311
Full Time Positions	274	273	274
Part Time Positions	38	36	37

¹Position is funded through Confiscation Fund 610

²One position is funded through the CDBG Program in Fund 155

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
POLICE DEPARTMENT			
POLICE DIVISION			
PERSONNEL SERVICES			
21XX-521.12-01 Salaries	\$15,785,714	\$17,576,609	\$17,562,019
21XX-521.12-02 Incentive Pay	257,517	452,968	395,648
21XX-521.12-03 Holiday Pay	568,025	601,110	621,440
21XX-521.14-01 Time and a Half Overtime	916,804	587,000	587,000
21XX-521.14-02 Straight-Time Overtime	70,505	143,000	143,000
21XX-521.15-01 Executive Expenses	4,997	5,000	5,000
21XX-521.15-02 Special Detail Pay	748,902	818,936	898,682
21XX-521.15-05 Clothing Allowance	89,173	89,270	89,870
21XX-521.15-06 Deferred Compensation	14,470	16,500	16,500
21XX-521.15-07 Sp. Detail Pay - Non-Reimbursable	105,798	165,700	168,600
21XX-521.21-01 SS and Medicare Matching	1,335,410	1,579,616	1,588,198
21XX-521.22-01 Pension-General	431,275	459,787	422,568
21XX-521.22-03 Pension-Police	5,555,782	5,943,335	6,846,490
21XX-521.23-01 Health Insurance	1,713,227	2,096,164	2,133,865
21XX-521.23-04 Statutory Life and AD&D Ins.	6,992	6,992	6,992
21XX-521.24-00 Workers' Compensation	680,837	772,639	706,835
REQUESTED APPROPRIATION	\$28,285,428	\$31,314,626	\$32,192,707
OPERATING EXPENSES			
21XX-521.31-14 Court Cost	\$0	\$2,500	\$2,500
21XX-521.31-20 Medical Services	7,740	19,984	19,984
21XX-521.31-30 Professional Services	15,659	276,840	30,000
21XX-521.34-04 Temporary Services	0	100	100
21XX-521.34-20 Misc. Contractual Services	345,778	976,824	976,824
21XX-521.35-00 Special Investigations	24,467	41,500	40,000
21XX-521.40-01 Travel and Per Diem	908	4,470	4,440
21XX-521.40-02 Local Mileage	265	270	270
21XX-521.41-01 Communications	273,309	371,500	436,068
21XX-521.41-05 Data Line	54,978	64,568	0
21XX-521.43-01 Electricity	22,323	336,060	336,060
21XX-521.43-10 Water & Wastewater	14,024	28,200	28,200
21XX-521.43-15 Stormwater	1,157	4,462	4,924
21XX-521.44-01 Automobiles-Rental	27,621	42,000	40,000
21XX-521.44-02 Buildings - Rental	95,054	96,894	0
21XX-521.44-09 Other - Rental	10,716	8,144	3,000
21XX-521.46-10 Maint Auto Equipment	493,203	613,900	650,000
21XX-521.46-11 Maint Office Equipment	380	2,290	12,208
21XX-521.46-13 Maint Communication Equip	5,013	8,460	12,283
21XX-521.46-40 Maint. Buildings	5,477	5,500	8,205
21XX-521.47-01 Printing and Binding	18,346	28,000	18,000
21XX-521.47-02 Photocopying Costs	11,850	16,000	16,000
21XX-521.49-54 Vehicle Replacement Funding	1,226,756	261,634	535,212
21XX-521.51-01 Office Supplies	13,576	15,000	15,000
21XX-521.52-01 Gas & Oil	539,150	700,000	1,162,000
21XX-521.52-03 Uniforms	55,024	70,500	70,000
21XX-521.52-05 Ammunition Supplies	69,691	85,000	85,000
21XX-521.52-10 Medical Supplies	1,686	2,000	2,000
21XX-521.52-16 Canine Supplies	6,009	25,125	22,500

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
POLICE -CONTINUED OPERATING EXPENSES			
21XX-521.52-17 Small Equipment	\$31,834	\$6,000	\$6,000
21XX-521.52-22 Crossing Guard Supplies	518	2,000	2,000
21XX-521.52-90 Other Supplies & Expenses	111,004	114,801	114,801
21XX-521.54-01 Subs & Memberships	3,521	3,719	4,459
21XX-521.54-02 Tuition	54,952	82,590	82,590
21XX-521.54-04 Tuition & Training- Fines	3,198	0	0
21XX-521.54-09 Tuition Reimbursement	22,594	14,000	14,000
REQUESTED APPROPRIATION	\$3,567,781	\$4,330,835	\$4,754,628
CAPITAL PURCHASES			
21XX-521.64-01 Heavy Machinery & Equipment	\$20,025	\$24,000	\$0
21XX-521.64-02 Computer Equipment	383,302	133,043	17,669
21XX-521.64-03 Radio & Communication Equipt.	342,458	0	212,094
REQUESTED APPROPRIATION	\$745,785	\$157,043	\$229,763
CHILD PASSENGER SAFETY GRANT			
3160-521.52-90 Other Supplies & Expenses	\$812	\$359	\$0
3160-521.54-01 Subscription & Membership	100	0	0
REQUESTED APPROPRIATION	\$912	\$359	\$0
FL CHILD SAFETY SEAT DIST			
3171-521.52-90 Other Supplies & Expenses	\$0	\$1,903	\$0
REQUESTED APPROPRIATION	\$0	\$1,903	\$0

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
POLICE -CONTINUED OPERATING EXPENSES			
JAG 2007			
3173-521.14-01 Time and a Half Overtime	\$13,003	\$0	\$0
3173-521.21-01 SS and Medicare Matching	995	0	0
3173-521.22-03 Pension-Police	4,776	0	0
3173-521.24-00 Workers' Compensation	471	0	0
REQUESTED APPROPRIATION	\$19,245	\$0	\$0
COPS GRANT- TECHNOLOGY			
3174-521.64-02 Computer Equipment	\$0	\$400,000	\$0
REQUESTED APPROPRIATION	\$0	\$400,000	\$0
JAG 2008			
3175-521.14-01 Time and a Half Overtime	\$8,429	\$0	\$0
3175-521.21-01 SS and Medicare Matching	645	0	0
3175-521.22-03 Pension-Police	3,096	0	0
3175-521.24-00 Workers' Compensation	303	0	0
REQUESTED APPROPRIATION	\$12,473	\$0	\$0
JAG 2009 RECOVER			
3176-521.14-01 Time and a Half Overtime	\$19,328	\$78,916	\$32,001
3176-521.21-01 SS and Medicare Matching	1,479	6,037	2,448
3176-521.22-03 Pension-Police	7,099	32,300	13,098
3176-521.24-00 Workers' Compensation	680	2,778	1,200
REQUESTED APPROPRIATION	\$28,586	\$120,031	\$48,747
JAG 2009			
3177-521.14-01 Time and a Half Overtime	\$0	\$27,166	\$26,402
3177-521.21-01 SS and Medicare Matching	0	2,078	2,020
3177-521.22-03 Pension-Police	0	9,978	10,766
3177-521.24-00 Workers' Compensation	0	956	990
REQUESTED APPROPRIATION	\$0	\$40,178	\$40,178
TOTAL REQUESTED APPROPRIATION	\$32,660,210	\$36,364,975	\$37,266,023

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
POLICE DEPARTMENT			
POLICE COMMUNICATIONS DIVISION			
PERSONNEL SERVICES			
2120-521.12-01 Salaries	\$1,776,753	\$1,923,838	\$1,969,627
2120-521.14-01 Time and a Half Overtime	57,027	50,000	50,000
2120-521.14-02 Straight-Time Overtime	60,162	38,600	38,600
2120-521.15-02 Special Detail Pay	829	100	100
2120-521.21-01 SS and Medicare Matching	142,295	153,952	159,346
2120-521.22-01 Pension-General	472,570	522,254	508,850
2120-521.23-01 Health Insurance	250,239	318,866	333,301
2120-521.24-00 Workers' Compensation	7,146	6,625	5,218
REQUESTED APPROPRIATION	\$2,767,021	\$3,014,235	\$3,065,042
OPERATING EXPENSES			
2120-521.31-30 Professional Services	\$21,719	\$99,945	\$99,945
2120-521.34-02 Records Retention	830	1,000	1,000
2120-521.40-01 Travel and Per Diem	123	160	160
2120-521.41-01 Communications	38,197	34,000	50,000
2120-521.46-11 Maint Office Equipment	125	700	700
2120-521.46-13 Maint Communication Equip	36,103	78,471	62,422
2120-521.47-01 Printing and Binding	186	2,300	2,300
2120-521.47-02 Photocopying Costs	5,619	5,800	5,800
2120-521.51-01 Office Supplies	5,627	5,750	5,750
2120-521.52-03 Uniforms	5,038	5,300	5,300
2120-521.52-90 Other Supplies & Expenses	9,163	8,300	8,233
2120-521.54-01 Subs & Memberships	184	492	559
2120-521.54-02 Tuition and Training	5,484	6,318	6,318
REQUESTED APPROPRIATION	\$128,398	\$248,536	\$248,487
CAPITAL PURCHASES			
2120-521.64-03 Radio & Communication Equipt.	\$0	\$7,166	\$0
2120-521.64-04 Office Furniture & Equipment	5,623	24,981	0
REQUESTED APPROPRIATION	\$5,623	\$32,147	\$0
TOTAL REQUESTED APPROPRIATION			
	\$2,901,042	\$3,294,918	\$3,313,529

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
POLICE DEPARTMENT			
CODE ENFORCEMENT DIVISION			
PERSONNEL SERVICES			
2170-524.12-01 Salaries	\$539,504	\$592,205	\$576,523
2170-524.14-01 Time and a Half Overtime	586	500	500
2170-524.14-02 Straight-Time Overtime	2,320	2,000	500
2170-524.21-01 SS and Medicare Matching	40,658	45,912	45,822
2170-524.22-01 Pension-General	112,963	135,250	135,741
2170-524.23-01 Health Insurance	99,773	131,309	136,087
2170-524.24-00 Workers' Compensation	16,165	15,746	15,608
REQUESTED APPROPRIATION	\$811,969	\$922,922	\$910,781
OPERATING EXPENSES			
2170-524.31-30 Professional Services	\$9,262	\$10,000	\$10,000
2170-524.34-02 Record Retention	0	600	600
2170-524.34-04 Temporary Services	0	5,690	250
2170-524.40-01 Travel and Per Diem	0	80	80
2170-524.40-02 Local Mileage	0	50	0
2170-524.41-01 Communications	17,414	22,105	22,105
2170-524.43-01 Electricity	0	50	0
2170-524.44-02 Buildings- Rental	82,708	101,909	104,228
2170-524.46-10 Maint Auto Equipment	15,569	18,000	18,450
2170-524.46-11 Maint Office Equipment	0	400	400
2170-524.47-01 Printing and Binding	3,147	3,150	3,150
2170-524.47-02 Photocopying Costs	3,786	3,250	3,700
2170-524.49-20 Title Searches	0	40	40
2170-524.49-21 Liens/Cleanup	58,152	74,500	70,000
2170-524.49-54 Vehicle Replacement Funding	17,334	5,528	7,367
2170-524.51-01 Office Supplies	3,188	3,200	3,200
2170-524.52-01 Gas & Oil	14,821	19,500	27,739
2170-524.52-03 Uniforms	450	1,500	1,200
2170-524.52-90 Other Supplies & Expenses	14,004	8,097	8,097
2170-524.54-01 Subs & Memberships	935	533	533
2170-524.54-04 Tuition & Training	627	700	700
REQUESTED APPROPRIATION	\$241,397	\$278,882	\$281,839
TOTAL REQUESTED APPROPRIATION	\$1,053,366	\$1,201,804	\$1,192,620

Police Department

Administration

Definition/Description of Program
Administration incorporates the Office of the Chief and the Administrative Services Division. The goal of the Office of the Chief is to coordinate all entities of the police department to include: Internal Affairs, Support Services, Patrol, Community Policing, Criminal Investigations, Vice, Intelligence & Narcotics, Communication & Records and Code Enforcement.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$3,537,195	\$2,485,314	(\$1,051,881)	-29.7%
Operating Expenses	0	0	5,240	5,240	N/A
Non-Operating Expenses	0	1,911,823	0	(1,911,823)	-100.0%
Capital Purchases	0	157,043	0	(157,043)	-100.0%
TOTALS	\$0	\$5,606,061	\$2,490,554	(\$3,115,507)	-55.6%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Misc. Donations	\$0	\$3,500	\$3,500	\$0	0.0%
General Fund	0	5,602,561	2,487,054	(3,115,507)	-55.6%
TOTALS	\$0	\$5,606,061	\$2,490,554	(\$3,115,507)	-55.6%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of special detail applications processed	N/A	50	55	10.0%
Number of in-service training block classes conducted	N/A	19	20	5.3%

Police Department

Administration

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Police Chief	N/A	1	1
Deputy Chief of Police	N/A	1	1
Captain	N/A	1	1
Lieutenant	N/A	2	2
Sergeant	N/A	2	2
Secretary III	N/A	1	1
Secretary II	N/A	1	1
Secretary I	N/A	1	1
Police Planner	N/A	1	0
Administrative Officer	N/A	1	0
Public Service Aide	N/A	2	0
Public Service Aide P/T	N/A	1	0
System Support Specialist	N/A	1	0
Police Officer	N/A	4	0
Total Program Positions	0	20	10
Full Time Positions	N/A	20	10

Police Department

Detective/Investigative Services

Definition/Description of Program	
<p>The Detective Division's primary responsibility is to thoroughly investigate felony and serious misdemeanor crimes occurring within the City of Sunrise jurisdiction and to identify, arrest and present offenders to the judicial system. Investigators work cooperatively with officers and investigators from other divisions, personnel from other city departments, other local, state and federal agencies, and citizens to accomplish this goal. Through cooperative efforts, not only are crimes and patterns detected, suspects identified, located and arrested, but also awareness and prevention programs are initiated to protect lives and property enhancing the quality of life in the City</p>	

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$4,191,503	\$3,852,672	(\$338,831)	-8.1%
Operating Expenses	0	437,373	388,712	(48,661)	-11.1%
TOTALS	\$0	\$4,628,876	\$4,241,384	(\$387,492)	-8.4%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Witness Fees	\$0	\$6,000	\$6,000	\$0	0.0%
Court Fees	0	11,481	18,700	7,219	62.9%
General Fund	0	4,611,395	4,216,684	(394,711)	-8.6%
TOTALS	\$0	\$4,628,876	\$4,241,384	(\$387,492)	-8.4%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Cleared cases, both by exception and by arrest	N/A	47	50	6.4%
Number of initiated prosecutions by the State Attorney's Office on cases we prevent	N/A	38	42	10.5%
Number of victims & citizens who were provided services by the Victim Advocate	N/A	1,602	1,700	6.1%
Number of total cases handled by the Detective Bureau	N/A	1,049	1,060	1.0%

Police Department

Detective/Investigative Services

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Captain	N/A	1	1
Lieutenant	N/A	1	1
Sergeant	N/A	2	2
Police Officer	N/A	15	15
Clerk Typist II	N/A	2	1
Public Service Aide	N/A	2	2
Victim Advocate	N/A	1	1
Evidence Technician	N/A	1	1
Public Service Aide P/T	N/A	2	2
Crime Analyst/GIS Coordinator	N/A	1	1
ID Technician	N/A	2	2
Total Program Positions	0	30	29
Full Time Positions	N/A	28	27
Part Time Positions	N/A	2	2

Police Department

Code Enforcement

Definition/Description of Program	
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.	

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$811,969	\$922,922	\$910,781	(\$12,141)	-1.3%
Operating Expenses	241,397	278,882	281,839	2,957	1.1%
TOTALS	\$1,053,366	\$1,201,804	\$1,192,620	(\$9,184)	-0.8%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Fines/Forfeitures	\$0	\$64,575	\$35,000	(\$29,575)	-45.8%
General Fund	1,053,366	1,137,229	1,157,620	20,391	1.8%
TOTALS	\$1,053,366	\$1,201,804	\$1,192,620	(\$9,184)	-0.8%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of First inspections performed	N/A	3,569	3,600	0.9%
Percentage of response time for first inspections within 2 days	N/A	97%	98%	1.0%
Number of new business licenses	N/A	550	575	4.5%
Percentage of renewed business licenses	N/A	92%	95%	3.3%

Police Department

Code Enforcement

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Code Enforcement Manager	1	1	1
Code Enforcement Coordinator	1	1	1
Code Enforcement Officer	5	5	5
Code Enforcement Officer-Solid Waste	1	1	1
Code Enforcement Officer- Landscaping	3	2	2
Secretary I	1	1	1
Clerk Typist II	2	2	2
Code Enforcement Officer P/T	1	1	1
Occupational License Specialist	1	1	1
Total Program Positions	16	15	15
Full Time Positions	15	14	14
Part Time Positions	1	1	1

**Police Department
Uniform Division
Office of Community Policing**

Definition/Description of Program
The Office of Community Policing is a combination of community partnership along with traffic enforcement. The purpose of community policing is to provide citizens immediate police service, criminal investigations and problem solving initiatives. Traffic enforcement investigates serious bodily injunt accidents, analyzes collisions, investigates hit & run accidents and imporves traffic safety through selective enforcement efforts.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$3,507,448	\$3,868,875	\$361,427	10.3%
Operating Expenses	0	790,352	1,316,791	526,439	66.6%
TOTALS	\$0	\$4,297,800	\$5,185,666	\$887,866	20.7%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Accident Reports	\$0	\$7,000	\$10,000	\$3,000	42.9%
School Resource Officer	0	448,484	508,772	60,288	13.4%
General Fund	0	3,842,316	4,666,894	824,578	21.5%
TOTALS	\$0	\$4,297,800	\$5,185,666	\$887,866	20.7%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Community Liasion meetings attended	N/A	113	120	6.2%
Number of Traffic Citations issued	N/A	6,993	6,900	-1.3%
Number of Traffic Fatalities	N/A	6	5	-16.7%
Number of Motor Vehicle Crashes (Dept. Wide)	N/A	2,926	2,900	-0.9%

**Police Department
Uniform Division
Office of Community Policing**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Lieutenant	N/A	1	1
Sergeant	N/A	2	2
Police Officer	N/A	16	17
Public Service Aide	N/A	2	3
Public Service Aide P/T	N/A	12	12
School Crossing Guards P/T	N/A	5	4
Payroll Specialist	N/A	0	1
Total Program Positions	0	38	40
Full Time Positions	N/A	21	24
Part Time Positions	N/A	17	16

**Police Department
Uniform Division
Patrol**

Definition/Description of Program
The purpose of patrol activity is to provide police presence in neighborhoods, respond to calls, serve the community, enforce motor vehicle traffic laws, apprehend criminals and engage in problem solving initiatives.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$17,250,878	\$18,084,374	\$833,496	4.8%
Operating Expenses	0	1,191,287	1,663,794	472,507	39.7%
Capital Purchases	0	0	229,763	229,763	N/A
TOTALS	\$0	\$18,442,165	\$19,977,931	\$1,535,766	8.3%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Police Special Details	\$0	\$980,000	\$984,000	\$4,000	0.4%
Traffic Court	0	312,625	400,000	87,375	27.9%
Red Light Fines	0	1,540,000	1,000,000	(540,000)	-35.1%
False Alarm Fees	0	100,000	50,000	(50,000)	-50.0%
General Fund	0	15,509,540	17,543,931	2,034,391	13.1%
TOTALS	\$0	\$18,442,165	\$19,977,931	\$1,535,766	8.3%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of incidents responded to by Patrol Officers	N/A	82,578	82,500	-0.1%
Crimes against persons rate per 1,000 population	N/A	3	2	-33.3%
Property Crime rate per 1,000 population	N/A	44	40	-9.1%

**Police Department
Uniform Division
Patrol**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Captain	N/A	1	1
Lieutenant	N/A	5	5
Sergeant	N/A	12	12
Police Officer	N/A	97	98
Public Service Aide	N/A	13	12
Payroll Specialist	N/A	1	0
Public Service Aide P/T	N/A	15	14
Clerk Typist II	N/A	0	1
Total Program Positions	0	144	143
Full Time Positions	N/A	129	129
Part Time Positions	N/A	15	14

Police Department

Communications & Records

Definition/Description of Program
The Police Communications Unit is charged with the responsibility of receiving requests for police and fire/rescue services and dispatching units to handle those requests within the City of Sunrise. The Records Unit is charged with processing, indexing, filing and storing all law enforcement records forwarded to them from police personnel as well as other miscellaneous documents occasionally received from other law enforcement agencies.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$2,767,021	\$3,014,235	\$3,065,042	\$50,807	1.7%
Operating Expenses	128,398	248,536	248,487	(49)	0.0%
Capital Purchases	5,623	32,147	0	(32,147)	-100.0%
TOTALS	\$2,901,042	\$3,294,918	\$3,313,529	\$18,611	0.6%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
PSAP - 911	\$0	\$230,000	\$220,000	(\$10,000)	-4.3%
General Fund	2,901,042	3,064,918	3,093,529	28,611	0.9%
TOTALS	\$2,901,042	\$3,294,918	\$3,313,529	\$18,611	0.6%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of emergency calls received	N/A	53,000	52,000	-1.9%
Average response time for emergency calls	N/A	<5 minutes	<4 minutes	N/A
Number of total calls for service	N/A	83,000	82,000	-1.2%
Percentage of Part I Clearance Rates	N/A	25%	30%	20.0%

Police Department

Communications & Records

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Records Supervisor	1	1	1
Communications Supervisor	4	4	4
Dispatcher	30	30	30
Dispatcher P/T	0	0	2
Police Records Specialist	7	6	6
Communications/Records Manager	1	1	1
Total Program Positions	43	42	44
Full Time Positions	43	42	42
Part Time Positions	0	0	2

Police Department

Support Services

Definition/Description of Program					
The goal of the Support Services Division is to provide administrative and logistical support for the entire Sunrise Police Department. These services include: personnel hiring, training, planning and research, budgeting, purchasing, statistical accountability and technical support.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,230,254	\$1,230,254	N/A
Operating Expenses	0	0	1,380,091	1,380,091	N/A
TOTALS	\$0	\$0	\$2,610,345	\$2,610,345	N/A

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	0	2,610,345	2,610,345	N/A
TOTALS	\$0	\$0	\$2,610,345	\$2,610,345	N/A

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of information technology projects and tickets for support services	N/A	1,740	2,128	22.3%
Number of at fault accidents for employees	N/A	13	10	-23.1%
Percentage of sworn Positions Filled	N/A	N/A	97%	0.0%
Average number of training hours per sworn personnel	N/A	N/A	46	0.0%

Police Department

Support Services

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Police Planner	N/A	N/A	1
Administrative Officer I	N/A	N/A	1
Police Officer	N/A	N/A	2
Systems Support Specialist	N/A	N/A	1
Public Service Aide	N/A	N/A	2
Public Service Aide PT	N/A	N/A	2
Systems Analyst	N/A	N/A	1
Total Program Positions	0	0	10
Full Time Positions	N/A	N/A	8
Part Time Positions	N/A	N/A	2

Police Department

Vice, Intelligence & Narcotics

Definition/Description of Program					
The goal of the Vice, Intelligence and Narcotics Unit is to provide a zealous, proactive approach to combating illicit drug activity within the City of Sunrise.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$2,827,602	\$2,671,218	(\$156,384)	-5.5%
TOTALS	\$0	\$2,827,602	\$2,671,218	(\$156,384)	-5.5%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	2,827,602	2,671,218	(156,384)	-5.5%
TOTALS	\$0	\$2,827,602	\$2,671,218	(\$156,384)	-5.5%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of drug related arrests made	N/A	400	375	-6.3%
Number of seizures made (vehicles, homes etc.)	N/A	200	175	-12.5%

Police Department

Vice, Intelligence & Narcotics

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Lieutenant	N/A	1	1
Sergeants	N/A	2	2
Police Officers	N/A	15	15
Crime Intelligence Analyst	N/A	1	1
Secretary I	N/A	1	1
Total Program Positions	0	20	20
Full Time Positions	N/A	20	20

Police Department Grants

Definition/Description of Program
Various grants from federal and state agencies are budgeted separately in the Police Department to support crime prevention and other law enforcement activities.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$60,304	\$160,209	\$88,925	(\$71,284)	-44.5%
Operating Expenses	912	2,262	0	(2,262)	-100.0%
Capital Purchases	0	400,000	0	(400,000)	-100.0%
TOTALS	\$61,216	\$562,471	\$88,925	(\$473,546)	-84.2%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Child Passenger Safety Grant	\$912	\$359	\$0	(\$359)	-100.0%
FL Child Safety Seat	0	1,903	0	(1,903)	-100.0%
JAG 2007	19,245	0	0	0	N/A
COPS Grant--Technology	0	400,000	0	(400,000)	-100.0%
JAG 2008	12,473	0	0	0	N/A
JAG 2009 Recover	28,586	120,031	48,747	(71,284)	-59.4%
JAG 2009	0	40,178	40,178	0	0.0%
TOTALS	\$61,216	\$562,471	\$88,925	(\$473,546)	-84.2%