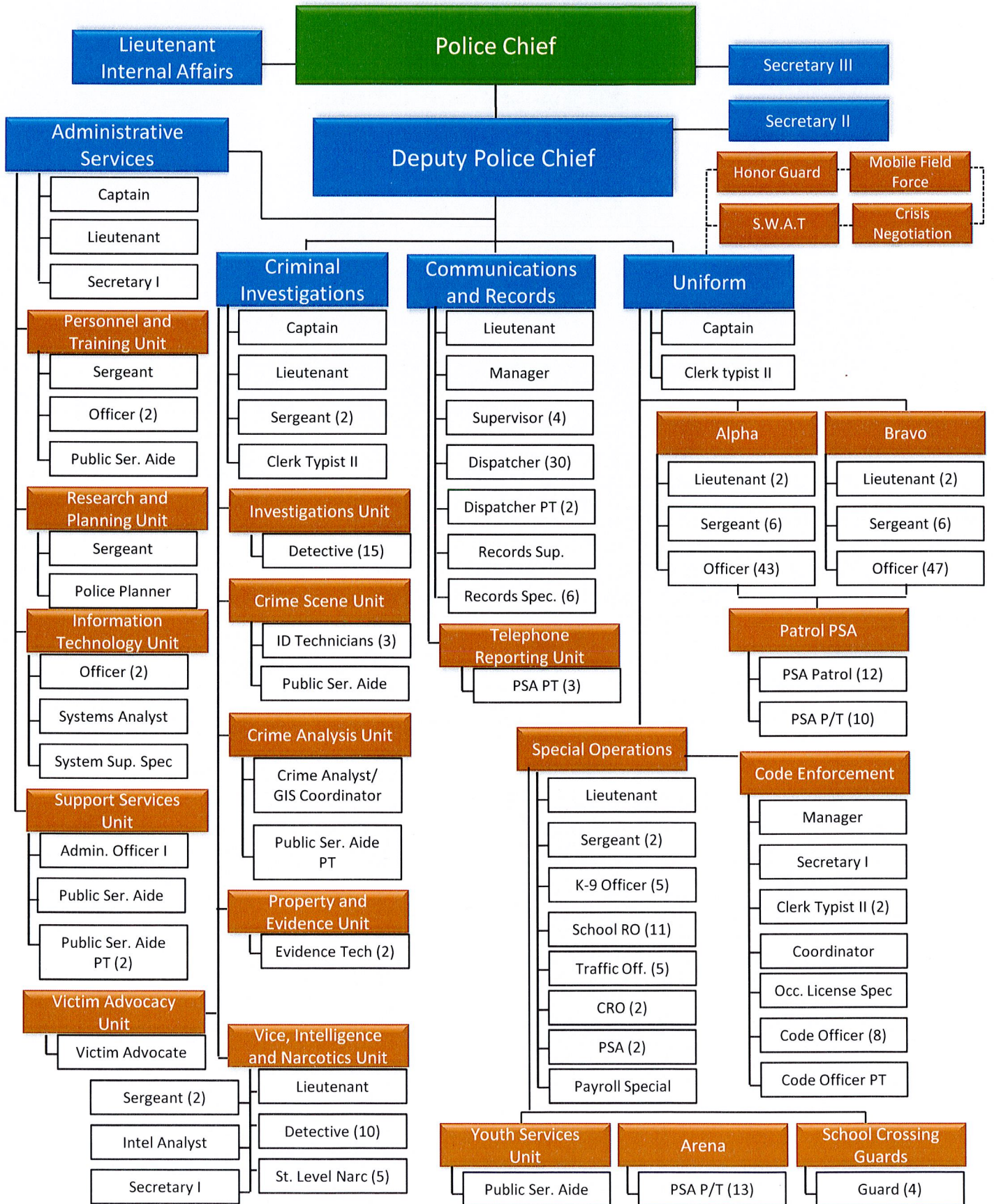


POLICE DEPARTMENT

275 Full Time, 36 Part Time



Police

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<u>Police</u>			
Police Chief	1	1	1
Deputy Chief	1	1	1
Captain	3	3	3
Lieutenant	10	10	10
Sergeant	20	20	20
Police Officer ⁽¹⁾	147	147	147
Secretary III	1	1	1
Secretary II	1	1	1
Secretary I	2	2	2
Clerk Typist II	2	2	2
Police Planner	1	1	1
Public Service Aide ⁽²⁾	19	18	18
I.D. Technician	2	3	3
Victim Advocate	1	1	1
Payroll Specialist	1	1	1
Administrative Officer I	1	1	1
Evidence Technician	1	2	2
Public Service Aide (P/T) ⁽³⁾	30	29	29
School Crossing Guard (P/T)	5	4	4
Crime Analyst/GIS Coordinator	1	1	1
Crime Intelligence Analyst ⁽⁴⁾	1	1	1
Systems Analyst ⁽⁵⁾	0	1	1
Systems Support Specialist	1	1	1
Total Police	252	252	252
<u>Police Communications</u>			
Records Supervisor	1	1	1
Communications Supervisor ⁽²⁾	4	4	4
Dispatcher ⁽²⁾	30	30	30
Dispatcher P/T	0	2	2
Police Records Specialist	6	6	6
Communications/Records Manager	1	1	1
Total Police Communications	42	44	44

Police

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<u>Code Enforcement</u>			
Code Enforcement Manager	1	1	1
Code Enforcement Coordinator	1	1	1
Code Enforcement Officer ⁽⁶⁾	5	5	5
Code Enforcement Officer (Solid Waste)	1	1	1
Code Enforcement Officer (Landscaping)	2	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	15	15	15
Total Positions	309	311	311
Full Time Positions	273	275	275
Part Time Positions	36	36	36

⁽¹⁾ Five (5) vacant positions frozen for FY 2013

⁽²⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required

⁽³⁾ Three (3) positions vacant and frozen for 25% of FY 2013 or an equivalent value required

⁽⁴⁾ Position funded through Confiscation Fund 610

⁽⁵⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required

⁽⁶⁾ One position is funded through the CDBG Program in Fund 155

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
POLICE DEPARTMENT			
POLICE DIVISION			
PERSONNEL SERVICES			
21XX-521.12-01 Salaries	\$16,724,287	\$18,041,099	\$17,779,463
21XX-521.12-02 Incentive Pay	301,575	395,648	384,523
21XX-521.12-03 Holiday Pay	571,155	571,440	647,167
21XX-521.14-01 Time and a Half Overtime	724,200	598,400	487,000
21XX-521.14-02 Straight-Time Overtime	96,313	181,500	125,000
21XX-521.15-01 Executive Expenses	5,104	5,000	5,000
21XX-521.15-02 Special Detail Pay	866,032	898,682	900,000
21XX-521.15-05 Clothing Allowance	87,352	89,870	90,170
21XX-521.15-06 Deferred Compensation	15,040	16,500	15,000
21XX-521.15-07 Sp. Detail Pay - Non-Reimbursable	108,035	168,700	185,500
21XX-521.21-01 SS and Medicare Matching	1,416,090	1,590,514	1,556,725
21XX-521.22-01 Pension-General	536,833	422,568	597,743
21XX-521.22-03 Pension-Police	6,307,168	6,846,490	7,354,708
21XX-521.23-01 Health Insurance	1,882,064	2,149,189	2,149,997
21XX-521.23-04 Statutory Life and AD&D Ins.	6,992	6,992	7,391
21XX-521.24-00 Workers' Compensation	768,180	706,835	762,014
REQUESTED APPROPRIATION	\$30,416,420	\$32,689,427	\$33,047,401
OPERATING EXPENSES			
21XX-521.31-14 Court Cost	\$0	\$2,500	\$2,500
21XX-521.31-20 Medical Services	6,319	18,784	18,784
21XX-521.31-30 Professional Services	238,945	43,673	30,000
21XX-521.34-04 Temporary Services	12,511	9,650	100
21XX-521.34-05 Building Maint. Services	461	0	0
21XX-521.34-20 Misc. Contractual Services	360,364	976,824	476,824
21XX-521.35-00 Special Investigations	54,074	40,000	40,000
21XX-521.40-01 Travel and Per Diem	780	4,440	4,440
21XX-521.40-02 Local Mileage	0	270	270
21XX-521.41-01 Communications	257,582	436,068	300,000
21XX-521.41-05 Data Line	64,199	0	0
21XX-521.43-01 Electricity	133,438	336,060	336,060
21XX-521.43-10 Water & Wastewater	32,148	28,200	38,000
21XX-521.43-15 Stormwater	2,750	4,924	10,042
21XX-521.44-01 Automobiles-Rental	37,526	40,000	40,000
21XX-521.44-02 Buildings - Rental	64,314	0	0
21XX-521.44-09 Other - Rental	8,446	3,000	3,000
21XX-521.46-10 Maint Auto Equipment	492,462	650,000	652,021
21XX-521.46-11 Maint Office Equipment	3,142	12,208	19,389
21XX-521.46-13 Maint Communication Equip	6,399	12,283	8,460
21XX-521.46-40 Maint. Buildings	5,111	8,205	128,456
21XX-521.47-01 Printing and Binding	21,182	19,413	19,413
21XX-521.47-02 Photocopying Costs	11,993	16,000	16,000
21XX-521.49-54 Vehicle Replacement Funding	261,634	535,212	444,927
21XX-521.51-01 Office Supplies	14,397	15,000	15,000
21XX-521.52-01 Gas & Oil	606,985	1,162,000	885,467
21XX-521.52-03 Uniforms	99,369	70,000	70,000

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
POLICE -CONTINUED OPERATING EXPENSES			
21XX-521.52-05 Ammunition Supplies	\$85,936	\$85,000	\$95,000
21XX-521.52-10 Medical Supplies	931	2,000	2,000
21XX-521.52-16 Canine Supplies	19,918	22,500	22,500
21XX-521.52-17 Small Equipment	\$4,677	\$11,950	\$18,000
21XX-521.52-22 Crossing Guard Supplies	1,948	2,000	2,000
21XX-521.52-90 Other Supplies & Expenses	135,646	101,551	111,551
21XX-521.54-01 Subs & Memberships	4,244	4,459	5,360
21XX-521.54-02 Tuition	64,834	82,590	83,407
21XX-521.54-09 Tuition Reimbursement	23,013	14,000	14,000
REQUESTED APPROPRIATION	\$3,137,678	\$4,770,764	\$3,912,971
CAPITAL PURCHASES			
21XX-521.62-03 Building Improvements	\$13,131	\$0	\$0
21XX-521.64-01 Heavy Machinery & Equipment	23,446	217,476	0
21XX-521.64-02 Computer Equipment	6,764	146,412	0
21XX-521.64-03 Radio & Communication Equipt.	0	183,726	0
21XX-521.64-04 Office Furniture	0	1,200	0
REQUESTED APPROPRIATION	\$43,341	\$548,814	\$0
CHILD PASSENGER SAFETY GRANT			
3160-521.52-90 Other Supplies & Expenses	\$359	\$0	\$0
3160-521.54-01 Subscription & Membership	0	0	0
REQUESTED APPROPRIATION	\$359	\$0	\$0
FL CHILD SAFETY SEAT DIST			
3171-521.52-90 Other Supplies & Expenses	\$1,903	\$4,372	\$4,372
REQUESTED APPROPRIATION	\$1,903	\$4,372	\$4,372

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
POLICE -CONTINUED OPERATING EXPENSES			
COPS GRANT- TECHNOLOGY			
3174-521.64-02 Computer Equipment	\$223,720	\$0	\$0
REQUESTED APPROPRIATION	\$223,720	\$0	\$0
JAG 2009 RECOVER			
3176-521.14-01 Time and a Half Overtime	\$57,284	\$32,001	\$0
3176-521.21-01 SS and Medicare Matching	4,382	2,448	0
3176-521.22-03 Pension-Police	23,360	13,098	0
3176-521.24-00 Workers' Compensation	1,392	1,200	0
REQUESTED APPROPRIATION	\$86,418	\$48,747	\$0
JAG 2009			
3177-521.14-01 Time and a Half Overtime	\$0	\$26,402	\$25,025
3177-521.21-01 SS and Medicare Matching	0	2,020	1,914
3177-521.22-03 Pension-Police	0	10,766	12,322
3177-521.24-00 Workers' Compensation	0	990	1,054
3177-521.64-02 Computer Equipment	30,032	4,059	0
REQUESTED APPROPRIATION	\$30,032	\$44,237	\$40,315
JAG 2010			
3177-521.64-02 Computer Equipment	\$0	\$0	\$3,882
REQUESTED APPROPRIATION	\$0	\$0	\$3,882
JAG 2011			
3177-521.14-01 Time and a Half Overtime	\$0	\$0	\$17,492
3177-521-21-01 SS and Medicare Matching	0	0	1,338
3177-521.22-03 Pension-Police	0	0	8,613
3177-521.24-00 Workers' Compensation	0	0	736
REQUESTED APPROPRIATION	\$0	\$0	\$28,179
TOTAL REQUESTED APPROPRIATION	\$33,939,871	\$38,106,361	\$37,037,120

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
POLICE DEPARTMENT			
POLICE COMMUNICATIONS DIVISION			
PERSONNEL SERVICES			
2120-521.12-01 Salaries	\$1,846,620	\$1,969,627	\$2,026,812
2120-521.14-01 Time and a Half Overtime	66,205	50,000	50,000
2120-521.14-02 Straight-Time Overtime	60,656	38,600	38,600
2120-521.15-02 Special Detail Pay	0	100	100
2120-521.21-01 SS and Medicare Matching	146,574	159,346	161,829
2120-521.22-01 Pension-General	542,159	508,850	576,177
2120-521.23-01 Health Insurance	269,202	333,301	339,711
2120-521.24-00 Workers' Compensation	6,625	5,218	5,625
REQUESTED APPROPRIATION	\$2,938,041	\$3,065,042	\$3,198,854
OPERATING EXPENSES			
2120-521.31-30 Professional Services	\$17,438	\$99,945	\$99,945
2120-521.34-02 Records Retention	345	1,000	1,000
2120-521.40-01 Travel and Per Diem	0	160	160
2120-521.41-01 Communications	68,626	50,000	50,000
2120-521.46-11 Maint Office Equipment	330	700	700
2120-521.46-13 Maint Communication Equip	65,448	62,422	62,422
2120-521.47-01 Printing and Binding	400	2,300	2,300
2120-521.47-02 Photocopying Costs	5,535	5,800	5,800
2120-521.51-01 Office Supplies	5,496	5,750	5,750
2120-521.52-03 Uniforms	5,593	5,300	5,300
2120-521.52-90 Other Supplies & Expenses	8,106	8,233	8,233
2120-521.54-01 Subs & Memberships	276	559	559
2120-521.54-02 Tuition and Training	5,447	6,318	6,318
REQUESTED APPROPRIATION	\$183,040	\$248,487	\$248,487
CAPITAL PURCHASES			
2120-521.64-02 Computer Equipment	\$1,120	\$0	\$0
2120-521.64-03 Radio & Communication Equipt.	7,166	0	0
2120-521.64-04 Office Furniture & Equipment	24,981	0	0
REQUESTED APPROPRIATION	\$33,267	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$3,154,348	\$3,313,529	\$3,447,341

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
POLICE DEPARTMENT			
CODE ENFORCEMENT DIVISION			
PERSONNEL SERVICES			
2170-524.12-01 Salaries	\$534,493	\$576,523	\$594,358
2170-524.14-01 Time and a Half Overtime	5,680	500	500
2170-524.14-02 Straight-Time Overtime	5,102	500	500
2170-524.21-01 SS and Medicare Matching	46,496	45,822	45,545
2170-524.22-01 Pension-General	134,640	135,741	156,554
2170-524.23-01 Health Insurance	101,695	136,087	140,643
2170-524.24-00 Workers' Compensation	15,840	15,608	16,826
REQUESTED APPROPRIATION	\$843,946	\$910,781	\$954,926
OPERATING EXPENSES			
2170-524.31-30 Professional Services	\$7,113	\$10,000	\$10,000
2170-524.34-02 Record Retention	1,237	1,600	500
2170-524.34-04 Temporary Services	6,752	250	250
2170-524.40-01 Travel and Per Diem	0	80	80
2170-524.41-01 Communications	24,174	22,105	22,105
2170-524.43-01 Electricity	0	0	0
2170-524.44-02 Buildings- Rental	96,286	104,228	104,228
2170-524.46-10 Maint Auto Equipment	12,698	18,450	15,494
2170-524.46-11 Maint Office Equipment	306	400	400
2170-524.47-01 Printing and Binding	4,049	3,150	2,500
2170-524.47-02 Photocopying Costs	2,960	3,700	2,500
2170-524.49-20 Title Searches	0	40	40
2170-524.49-21 Liens/Cleanup	65,347	69,000	69,000
2170-524.49-26 Credit Card Fees	0	0	10,000
2170-524.49-54 Vehicle Replacement Funding	5,528	7,367	96,000
2170-524.51-01 Office Supplies	5,697	3,200	3,200
2170-524.52-01 Gas & Oil	22,362	27,739	3,406
2170-524.52-03 Uniforms	940	1,200	1,200
2170-524.52-17 Small Equipment	0	0	1,500
2170-524.52-90 Other Supplies & Expenses	7,680	7,997	9,360
2170-524.54-01 Subs & Memberships	740	633	720
2170-524.54-04 Tuition & Training	930	700	700
REQUESTED APPROPRIATION	\$264,799	\$281,839	\$353,183
TOTAL REQUESTED APPROPRIATION	\$1,108,745	\$1,192,620	\$1,308,109

Police Administration

Definition/Description of Program

The Administration Unit 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 including Internal Affairs, Support Services, Uniform, Community Policing, Criminal Investigations, Vice, Intelligence & Narcotics, Communication & Records, and Code Enforcement.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
Personnel Services	\$4,160,667	\$2,527,412	\$2,837,739	\$310,327	12.3%
Operating Expenses	988,881	29,367	73,525	44,158	150.4%
Capital Purchases	40,686	312,595	0	(312,595)	-100.0%
TOTALS	\$5,190,234	\$2,869,374	\$2,911,264	\$41,890	1.5%

Program Revenue

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
Misc. Donations	\$0	\$3,500	\$0	(\$3,500)	-100.0%
Special Detail Pay	978,353	984,000	997,455	13,455	1.4%
General Fund	4,211,881	1,881,874	1,913,809	31,935	1.7%
TOTALS	\$5,190,234	\$2,869,374	\$2,911,264	\$41,890	1.5%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of special detail applications processed	50	55	57	3.6%
Number of in-service training block classes conducted	1,378	2,128	2,234	5.0%

Police Administration

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Adopted FY 2013
Police Chief	1	1	1
Deputy Chief of Police	1	1	1
Captain	1	1	1
Lieutenant	2	2	2
Sergeant	2	2	2
Secretary III	1	1	1
Secretary II	1	1	1
Secretary I	1	1	1
Police Planner	1	0	0
Administrative Officer	1	0	0
Public Service Aide	2	0	0
Public Service Aide P/T	1	0	0
System Support Specialist	1	0	0
Police Officer	4	0	0
Total Program Positions	20	10	10
Full Time Positions	19	10	10
Part Time Positions	1	0	0

Police Criminal Investigations Division (CID)

Definition/Description of Program

The Criminal Investigations Unit is responsible for the thorough investigation of 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 of Sunrise.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$3,792,726	\$3,983,729	\$3,899,254	(\$84,475)	-2.1%
Operating Expenses	378,335	391,337	280,206	(111,131)	-28.4%
Capital Purchases	1,408	1,250	0	(1,250)	-100.0%
TOTALS	\$4,172,469	\$4,376,316	\$4,179,460	(\$196,856)	-4.5%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Witness Fees	\$6,090	\$6,000	\$6,000	\$0	0.0%
Court Fees	21,206	18,700	18,700	0	0.0%
General Fund	4,145,173	4,351,616	4,154,760	(196,856)	-4.5%
TOTALS	\$4,172,469	\$4,376,316	\$4,179,460	(\$196,856)	-4.5%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Percentage of Cleared cases, both by exception and by arrest	47%	42%	42%	0.0%
Number of victims & citizens who were provided services by the Victim Advocate	1,966	1,520	1,520	0.0%
Number of total cases handled by the Detective Bureau	2,403	2,757	2,895	5.0%

Police Criminal Investigations Division (CID)

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Captain	1	1	1
Lieutenant	1	1	1
Sergeant	2	2	2
Police Officer ⁽¹⁾	15	15	15
Clerk Typist II	2	1	1
Public Service Aide	2	1	1
Victim Advocate	1	1	1
Evidence Technician	1	2	2
Public Service Aide P/T	2	1	1
Crime Analyst/GIS Coordinator	1	1	1
ID Technician	2	3	3
Total Program Positions	30	29	29
Full Time Positions	28	28	28
Part Time Positions	2	1	1
⁽¹⁾ One (1) of five (5) vacant positions frozen for FY 2013			

Police Code Enforcement

Definition/Description of Program

The Code Enforcement Program 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$843,946	\$910,781	\$954,926	\$44,145	4.8%
Operating Expenses	264,799	281,839	353,183	71,344	25.3%
Capital Purchases	0	0	0	0	N/A
TOTALS	\$1,108,745	\$1,192,620	\$1,308,109	\$115,489	9.7%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Fines/Forfeitures	\$24,337	\$35,000	\$35,000	\$0	0.0%
General Fund	1,084,408	1,157,620	1,273,109	115,489	10.0%
TOTALS	\$1,108,745	\$1,192,620	\$1,308,109	\$115,489	9.7%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of first time inspections performed	6,825	7,306	7,306	0.0%
Percentage of response time for first inspections within 2 days	97%	98%	98%	0.0%
Number of new business licenses	550	600	600	0.0%
Percentage of renewed business licenses	92%	93%	93%	0.0%

Police Code Enforcement

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
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	2	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	15	15	15
Full Time Positions	14	14	14
Part Time Positions	1	1	1

Police Special Operations

Definition/Description of Program

The Special Operations Unit is a combination of community policing 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 injury accidents, analyzes collisions, investigates hit & run accidents and improves traffic safety through selective enforcement efforts.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,966,315	\$3,739,105	\$4,203,436	\$464,331	12.4%
Operating Expenses	566,621	1,317,079	708,261	(608,818)	-46.2%
TOTALS	\$3,532,936	\$5,056,184	\$4,911,697	(\$144,487)	-2.9%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Accident Reports	\$24,796	\$10,000	\$15,000	\$5,000	50.0%
School Resource Officer	263,823	508,772	559,649	50,877	10.0%
General Fund	3,244,317	4,537,412	4,337,048	(200,364)	-4.4%
TOTALS	\$3,532,936	\$5,056,184	\$4,911,697	(\$144,487)	-2.9%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of community liasion meetings attended	324	369	369	0.0%
Number of traffic citations issued	7,911	7,806	8,196	5.0%
Number of traffic fatalities	5	3	3	0.0%
Number of motor vehicle crashes (department wide)	2,337	2,445	2,445	0.0%

Police Special Operations

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Lieutenant	1	1	1
Sergeant	2	2	2
Police Officer	16	17	17
Public Service Aide	2	3	3
Public Service Aide P/T ⁽¹⁾	12	12	12
School Crossing Guards P/T	5	4	4
Payroll Specialist	0	1	1
Total Program Positions	38	40	40
Full Time Positions	21	24	24
Part Time Positions	17	16	16
⁽¹⁾ Three (3) positions vacant and frozen for 25% of FY 2013 or an equivalent value required			

Police Uniform

Definition/Description of Program

The Uniform Unit 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$16,881,487	\$18,214,039	\$18,322,290	\$108,251	0.6%
Operating Expenses	1,203,841	1,658,028	1,573,784	(84,244)	-5.1%
Capital Purchases	1,248	0	0	0	N/A
TOTALS	\$18,086,576	\$19,872,067	\$19,896,074	\$24,007	0.1%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Traffic Court	\$415,197	\$400,000	\$400,000	\$0	0.0%
Red Light Fines	36,862	1,000,000	500,000	(500,000)	-50.0%
False Alarm Fees	52,392	50,000	50,000	0	0.0%
General Fund	17,582,125	18,422,067	18,946,074	524,007	2.8%
TOTALS	\$18,086,576	\$19,872,067	\$19,896,074	\$24,007	0.1%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of incidents responded to by patrol officers	44,127	45,353	47,620	5.0%
Crimes against persons rate per 1,000 population	0.20	0.30	0.30	0.0%
Property Crime rate per 1,000 population	3	3	3	0.0%

Police Uniform

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Captain	1	1	1
Lieutenant	5	5	5
Sergeant	12	12	12
Police Officer ⁽¹⁾	97	96	96
Public Service Aide ⁽²⁾	13	12	12
Payroll Specialist	1	0	0
Public Service Aide P/T	15	14	14
Clerk Typist II	0	1	1
Total Program Positions	144	141	141
Full Time Positions	129	127	127
Part Time Positions	15	14	14
⁽¹⁾ One (1) of five (5) vacant positions frozen for FY 2013 ⁽²⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Police Communications and Records

Definition/Description of Program

The 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,938,041	\$3,065,042	\$3,198,854	\$133,812	4.4%
Operating Expenses	183,040	248,487	248,487	0	0.0%
Capital Purchases	33,267	0	0	0	N/A
TOTALS	\$3,154,348	\$3,313,529	\$3,447,341	\$133,812	4.0%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
PSAP - 911	\$221,893	\$220,000	\$163,446	(\$56,554)	-25.7%
General Fund	2,932,455	3,093,529	3,283,895	190,366	6.2%
TOTALS	\$3,154,348	\$3,313,529	\$3,447,341	\$133,812	4.0%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of emergency calls received	54,866	72,000	75,600	5.0%
Average response time for emergency calls (time in minutes)	<5 minutes	0:05:00	0:05:00	0.0%
Number of total calls for service	144,778	139,704	146,689	5.0%
Part I Clearance Rates	22%	22%	22%	0.0%

Police Communications and Records

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Records Supervisor	1	1	1
Communications Supervisor ⁽¹⁾	4	4	4
Dispatcher ⁽¹⁾	30	30	30
Dispatcher P/T	0	2	2
Police Records Specialist	6	6	6
Communications/Records Manager	1	1	1
Total Program Positions	42	44	44
Full Time Positions	42	42	42
Part Time Positions	0	2	2
⁽¹⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Police Support Services

Definition/Description of Program

The Support Services Unit provides 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$1,444,899	\$1,230,981	(\$213,918)	-14.8%
Operating Expenses	0	1,390,453	1,277,195	(113,258)	-8.1%
Capital Purchases	0	227,469	0	(227,469)	-100.0%
TOTALS	\$0	\$3,062,821	\$2,508,176	(\$554,645)	-18.1%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$0	\$3,062,821	\$2,508,176	(\$554,645)	-18.1%
TOTALS	\$0	\$3,062,821	\$2,508,176	(\$554,645)	-18.1%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of information technology projects and tickets for support services	1,705	2,055	2,157	5.0%
Number of at fault accidents for employees	13	11	11	0.0%
Number of special detail applications processed	50	55	57	3.6%
Number of in-service training block classes conducted	1,378	2,128	2,234	5.0%

Police Support Services

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Police Planner	N/A	1	1
Administrative Officer I	N/A	1	1
Police Officer	N/A	4	4
Systems Support Specialist	N/A	1	1
Public Service Aide	N/A	2	2
Public Service Aide PT	N/A	2	2
Systems Analyst ⁽¹⁾	N/A	1	1
Total Program Positions	N/A	12	12
Full Time Positions	N/A	10	10
Part Time Positions	N/A	2	2
⁽¹⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Police Vice, Intelligence and Narcotics (VIN)

Definition/Description of Program

The Vice, Intelligence and Narcotics Unit provides a zealous, proactive approach to combating illicit drug activity within the City of Sunrise.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,615,226	\$2,766,143	\$2,553,701	(\$212,442)	-7.7%
TOTALS	\$2,615,226	\$2,766,143	\$2,553,701	(\$212,442)	-7.7%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$2,615,226	\$2,766,143	\$2,553,701	(\$212,442)	-7.7%
TOTALS	\$2,615,226	\$2,766,143	\$2,553,701	(\$212,442)	-7.7%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of drug related arrests made	482	399	419	5.0%
Number of seizures made (vehicles, homes etc.)	360	150	157	4.7%

Police Vice, Intelligence and Narcotics (VIN)

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Lieutenant	1	1	1
Sergeants	2	2	2
Police Officers ⁽¹⁾	15	15	15
Crime Intelligence Analyst	1	1	1
Secretary I	1	1	1
Total Program Positions	20	20	20
Full Time Positions	20	20	20
⁽¹⁾ Three (3) of five (5) vacant positions frozen for FY 2013			

Police 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$86,418	\$88,925	\$68,494	(\$20,431)	-23.0%
Operating Expenses	2,262	4,372	4,372	0	0.0%
Capital Purchases	253,752	4,059	3,882	(177)	-4.4%
TOTALS	\$342,432	\$97,356	\$76,748	(\$20,608)	-21.2%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Child Passenger Safety Grant	\$359	\$0	\$0	\$0	N/A
FI Child Safety Seat	1,903	4,372	4,372	0	0.0%
COPS Grant--Technology	223,720	0	0	0	N/A
JAG 2009 Recover	86,418	48,747	0	(48,747)	-100.0%
JAG 2009	30,032	44,237	40,315	(3,922)	-8.9%
JAG 2010	0	0	3,882	3,882	N/A
JAG 2011	0	0	28,179	28,179	N/A
TOTALS	\$342,432	\$97,356	\$76,748	(\$20,608)	-21.2%