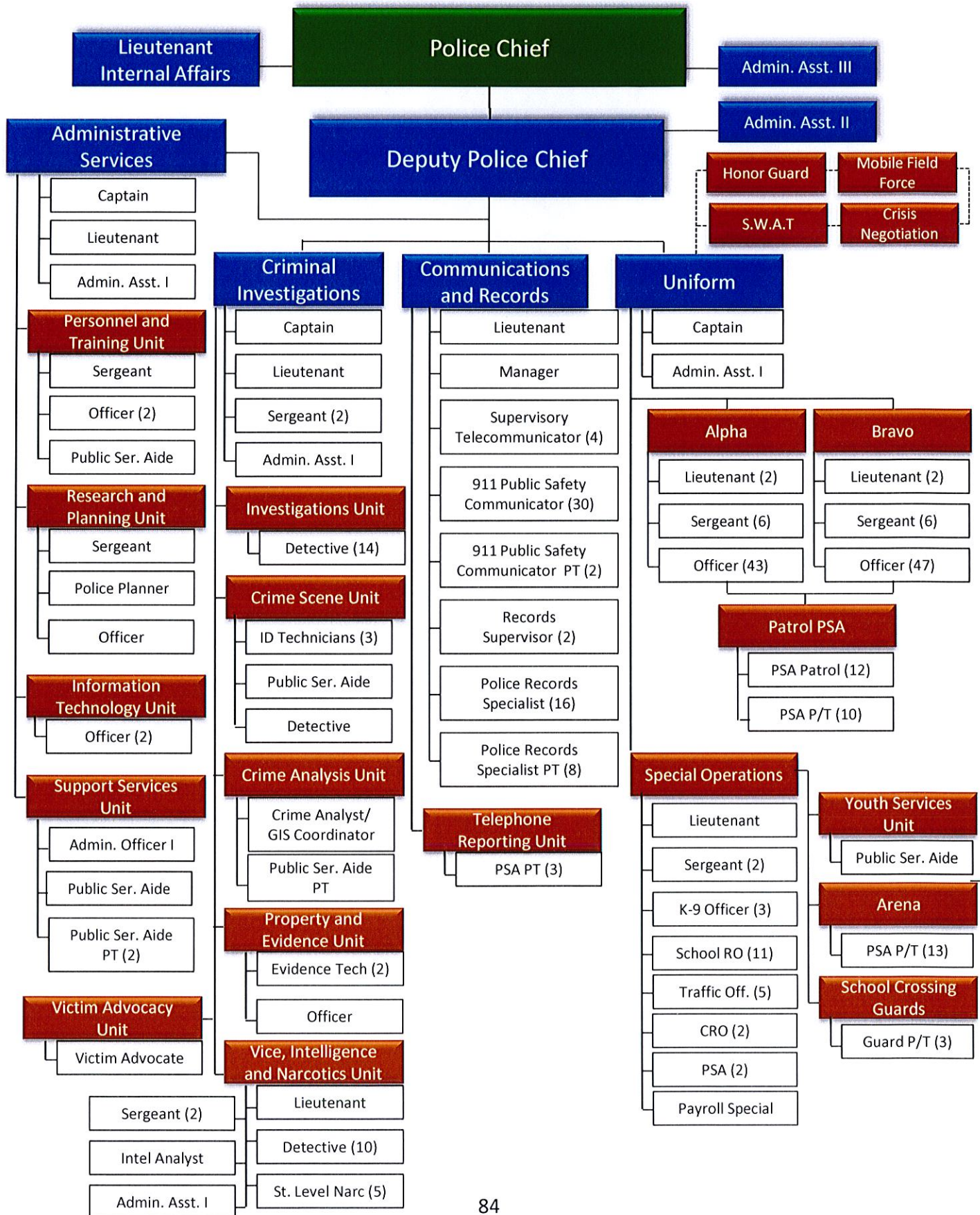


POLICE DEPARTMENT

270 Full Time, 42 Part Time



Police

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
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 ⁽¹⁾	147	147	147
Secretary III	1	1	0
Administrative Assistant III	0	0	1
Secretary II	1	1	0
Administrative Assistant II	0	0	1
Secretary I	2	2	0
Administrative Assistant I	0	0	4
Clerk Typist II	2	2	0
Police Planner	1	1	1
Public Service Aide	18	18	18
I.D. Technician	3	3	3
Victim Advocate	1	1	1
Payroll Specialist	1	1	1
Administrative Officer I	1	1	1
Evidence Technician	2	2	2
Public Service Aide P/T	29	29	29
School Crossing Guard P/T	4	4	3
Crime Analyst/GIS Coordinator	1	1	1
Crime Intelligence Analyst ⁽²⁾	1	1	1
Systems Analyst	1	0	0
Systems Support Specialist	1	0	0
Subtotal Police	252	250	249
Police Communications			
Records Supervisor	1	2	2
Communications Supervisor	4	4	0
Supervisory Telecommunicator	0	0	4
Dispatcher	30	30	0
911 Public Safety Communicator	0	0	30
Dispatcher P/T	2	2	0
911 Public Safety Communicator P/T	0	0	2
Police Records Specialist II *	0	0	16
Police Records Specialist *	6	16	0
Police Records Specialist P/T	0	8	8
Communications/Records Manager	1	1	1
Subtotal Police Communications	44	63	63

Police

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
<u>Code Enforcement</u> ⁽⁴⁾			
Code Enforcement Manager	1	1	0
Code Enforcement Coordinator	1	1	0
Code Enforcement Officer ⁽³⁾	5	5	0
Code Enforcement Officer (Solid Waste)	1	1	0
Code Enforcement Officer (Landscaping)	2	2	0
Secretary I	1	1	0
Clerk Typist II	2	2	0
Code Enforcement Officer P/T	1	1	0
Occupational License Specialist	1	1	0
Subtotal Code Enforcement	15	15	0
Total Positions			
	311	328	312
Full Time Positions	275	284	270
Part Time Positions	36	44	42

* In order to hire and train in a timely and effective manner the Department may have varying numbers of Police Records Specialist or Police Records Specialist II positions, but the total number may not exceed 16

⁽¹⁾ Five (5) vacant positions frozen for FY 2014

⁽²⁾ Position funded through Confiscation Fund 610

⁽³⁾ One position is funded through the CDBG Program in Fund 155

⁽⁴⁾ In FY 2014, Code Enforcement Division has moved to Community Development Department

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
POLICE DEPARTMENT			
POLICE DIVISION			
PERSONNEL SERVICES			
21XX-521.12-01 Salaries	\$16,984,448	\$17,536,246	\$17,757,503
21XX-521.12-02 Incentive Pay	335,306	384,523	333,081
21XX-521.12-03 Holiday Pay	616,335	647,167	647,538
21XX-521.14-01 Time and a Half Overtime	790,960	487,000	831,000
21XX-521.14-02 Straight-Time Overtime	41,959	125,000	44,170
21XX-521.15-01 Executive Expenses	5,370	5,000	5,000
21XX-521.15-02 Special Detail Pay	973,335	900,000	1,106,325
21XX-521.15-05 Clothing Allowance	78,604	90,170	86,700
21XX-521.15-06 Deferred Compensation	15,081	15,000	15,000
21XX-521.15-07 Sp. Detail Pay - Non-Reimbursable	115,917	185,500	0
21XX-521.21-01 SS and Medicare Matching	1,436,746	1,546,304	1,493,989
21XX-521.22-01 Pension-General	549,024	551,906	587,553
21XX-521.22-03 Pension-Police	6,444,519	7,354,708	8,107,627
21XX-521.23-01 Health Insurance	1,928,282	1,930,186	2,199,050
21XX-521.23-04 Statutory Life and AD&D Ins.	6,992	7,391	6,983
21XX-521.24-00 Workers' Compensation	695,131	762,014	739,259
REQUESTED APPROPRIATION	\$31,018,009	\$32,528,115	\$33,960,778
OPERATING EXPENSES			
21XX-521.31-14 Court Cost	\$0	\$2,500	\$0
21XX-521.31-20 Medical Services	7,114	18,784	8,500
21XX-521.31-30 Professional Services	40,212	30,000	42,000
21XX-521.34-04 Temporary Services	10,039	100	50
21XX-521.34-20 Misc. Contractual Services	717,143	822,575	1,165,000
21XX-521.35-00 Special Investigations	37,892	40,000	40,000
21XX-521.40-01 Travel and Per Diem	0	3,552	13,000
21XX-521.40-02 Local Mileage	0	270	50
21XX-521.41-01 Communications	220,189	300,000	250,000
21XX-521.43-01 Electricity	196,538	336,060	225,000
21XX-521.43-10 Water & Wastewater	42,448	38,000	44,570
21XX-521.43-15 Stormwater	5,490	10,042	5,182
21XX-521.44-01 Automobiles-Rental	41,080	40,000	40,000
21XX-521.44-09 Other - Rental	3,134	3,000	500
21XX-521.46-10 Maint Auto Equipment	471,112	601,724	673,966
21XX-521.46-11 Maint Office Equipment	15,193	19,389	27,077
21XX-521.46-13 Maint Communication Equip	5,661	8,460	8,460
21XX-521.46-29 Maint Other Equipment	3,576	0	0
21XX-521.46-40 Maint. Buildings	16,635	128,456	128,456
21XX-521.47-01 Printing and Binding	18,230	19,413	19,413
21XX-521.47-02 Photocopying Costs	9,707	16,000	12,000
21XX-521.49-54 Vehicle Replacement Funding	535,212	444,927	552,684
21XX-521.51-01 Office Supplies	12,098	12,000	12,000
21XX-521.52-01 Gas & Oil	614,982	885,467	720,000
21XX-521.52-03 Uniforms	90,722	70,000	71,000

**POLICE -CONTINUED
OPERATING EXPENSES**

21XX-521.52-05 Ammunition Supplies	\$84,865	\$95,000	\$95,000
21XX-521.52-10 Medical Supplies	0	2,000	2,000
21XX-521.52-16 Canine Supplies	17,920	22,500	20,222
21XX-521.52-17 Small Equipment	13,167	11,977	12,000
21XX-521.52-22 Crossing Guard Supplies	1,725	2,000	500
21XX-521.52-90 Other Supplies & Expenses	93,561	110,921	108,000
21XX-521.54-01 Subs & Memberships	4,772	5,360	5,924
21XX-521.54-02 Tuition	80,120	83,407	77,000
21XX-521.54-09 Tuition Reimbursement	41,993	21,000	28,000

REQUESTED APPROPRIATION	\$3,452,530	\$4,204,884	\$4,407,554
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CAPITAL PURCHASES

21XX-521.64-01 Heavy Machinery & Equipment	\$224,461	\$44	\$0
21XX-521.64-02 Computer Equipment	104,951	28,478	0
21XX-521.64-03 Radio & Communication Equipmt.	343,312	6,023	0
21XX-521.64-04 Office Furniture	1,168	0	0

REQUESTED APPROPRIATION	\$673,892	\$34,545	\$0
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FL CHILD SAFETY SEAT DIST

3171-521.52-90 Other Supplies & Expenses	\$0	\$4,222	\$3,972
3171-521.54-01 Subscription & Membership	150	150	100

REQUESTED APPROPRIATION	\$150	\$4,372	\$4,072
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	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
POLICE -CONTINUED OPERATING EXPENSES			
COPS GRANT- TECHNOLOGY			
3174-521.64-02 Computer Equipment	\$11,972	\$0	\$0
REQUESTED APPROPRIATION	\$11,972	\$0	\$0
JAG 2009 RECOVER			
3176-521.14-01 Time and a Half Overtime	\$22,148	\$0	\$0
3176-521.21-01 SS and Medicare Matching	1,694	0	0
3176-521.22-03 Pension-Police	8,899	0	0
3176-521.24-00 Workers' Compensation	554	0	0
REQUESTED APPROPRIATION	\$33,295	\$0	\$0
JAG POST 2008			
3177-521.14-01 Time and a Half Overtime	\$26,389	\$42,517	\$20,363
3177-521.21-01 SS and Medicare Matching	2,019	3,252	1,558
3177-521.22-03 Pension-Police	11,216	20,935	10,026
3177-521.24-00 Workers' Compensation	689	1,790	772
3177-521.52-17 Small Equipment	0	3,882	0
3177-521.64-02 Computer Equipment	3,947	0	0
REQUESTED APPROPRIATION	\$44,260	\$72,376	\$32,719
TOTAL REQUESTED APPROPRIATION			
	\$35,234,108	\$36,844,292	\$38,405,123

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
POLICE DEPARTMENT			
POLICE COMMUNICATIONS DIVISION			
PERSONNEL SERVICES			
2120-521.12-01 Salaries	\$1,830,901	\$2,026,812	\$1,755,228
2120-521.14-01 Time and a Half Overtime	38,129	50,000	40,060
2120-521.14-02 Straight-Time Overtime	43,639	38,600	45,850
2120-521.15-02 Special Detail Pay	0	100	0
2120-521.21-01 SS and Medicare Matching	142,412	161,829	144,616
2120-521.22-01 Pension-General	536,980	576,177	572,198
2120-521.23-01 Health Insurance	290,936	339,711	420,745
2120-521.24-00 Workers' Compensation	5,218	5,625	4,937
REQUESTED APPROPRIATION	\$2,888,215	\$3,198,854	\$2,983,634
OPERATING EXPENSES			
2120-521.31-30 Professional Services	\$30,118	\$110,613	\$122,613
2120-521.34-02 Records Retention	567	1,000	250
2120-521.40-01 Travel and Per Diem	0	128	128
2120-521.41-01 Communications	81,645	50,000	83,000
2120-521.46-11 Maint Office Equipment	0	700	300
2120-521.46-13 Maint Communication Equip	44,016	62,422	62,422
2120-521.47-01 Printing and Binding	0	2,300	1,000
2120-521.47-02 Photocopying Costs	3,758	5,800	5,500
2120-521.51-01 Office Supplies	5,712	4,600	5,000
2120-521.52-03 Uniforms	7,880	5,300	5,300
2120-521.52-90 Other Supplies & Expenses	9,265	8,233	8,233
2120-521.54-01 Subs & Memberships	510	559	559
2120-521.54-02 Tuition and Training	5,838	6,318	6,318
REQUESTED APPROPRIATION	\$189,309	\$257,973	\$300,623
TOTAL REQUESTED APPROPRIATION	\$3,077,524	\$3,456,827	\$3,284,257

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
POLICE DEPARTMENT			
CODE ENFORCEMENT DIVISION			
PERSONNEL SERVICES			
2170-524.12-01 Salaries	\$574,656	\$594,358	\$0
2170-524.14-01 Time and a Half Overtime	149	500	0
2170-524.14-02 Straight-Time Overtime	514	500	0
2170-524.21-01 SS and Medicare Matching	42,660	45,545	0
2170-524.22-01 Pension-General	156,734	156,554	0
2170-524.23-01 Health Insurance	127,374	132,643	0
2170-524.24-00 Workers' Compensation	15,534	16,826	0
REQUESTED APPROPRIATION	\$917,621	\$946,926	\$0
OPERATING EXPENSES			
2170-524.31-30 Professional Services	\$7,933	\$10,000	\$0
2170-524.34-02 Record Retention	1,676	500	0
2170-524.34-04 Temporary Services	0	250	0
2170-524.40-01 Travel and Per Diem	0	64	0
2170-524.41-01 Communications	20,144	22,105	0
2170-524.44-02 Buildings- Rental	92,540	104,228	0
2170-524.46-10 Maint Auto Equipment	10,067	15,494	0
2170-524.46-11 Maint Office Equipment	132	400	0
2170-524.47-01 Printing and Binding	3,078	2,500	0
2170-524.47-02 Photocopying Costs	3,393	2,500	0
2170-524.49-20 Title Searches	0	40	0
2170-524.49-21 Liens/Cleanup	66,162	69,000	0
2170-524.49-26 Credit Card Fees	424	10,000	0
2170-524.49-54 Vehicle Replacement Funding	7,367	96,000	0
2170-524.51-01 Office Supplies	3,199	2,560	0
2170-524.52-01 Gas & Oil	23,698	11,406	0
2170-524.52-03 Uniforms	194	1,200	0
2170-524.52-17 Small Equipment	0	1,500	0
2170-524.52-90 Other Supplies & Expenses	6,280	9,360	0
2170-524.54-01 Subs & Memberships	575	720	0
2170-524.54-04 Tuition & Training	386	700	0
REQUESTED APPROPRIATION	\$247,248	\$360,527	\$0
CAPITAL PURCHASES			
2170-524.64-02 Computer Equipment	\$7,125	\$0	\$0
REQUESTED APPROPRIATION	\$7,125	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$1,171,994	\$1,307,453	\$0

Police Administration (2100)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$3,170,246	\$2,840,739	\$3,533,778	\$693,039	24.4%
Operating Expenses	25,929	73,425	98,732	25,307	34.5%
Capital Purchases	284,747	27,848	0	(27,848)	-100.0%
TOTALS	\$3,480,922	\$2,942,012	\$3,632,510	\$690,498	23.5%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Misc. Donations	\$60	\$0	\$0	\$0	N/A
Special Detail Pay	1,071,561	997,455	1,221,425	223,970	22.5%
General Fund	2,409,301	1,944,557	2,411,085	466,528	24.0%
TOTALS	\$3,480,922	\$2,942,012	\$3,632,510	\$690,498	23.5%

Police Administration (2100)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Police Chief	1	1	1
Deputy Chief of Police	1	1	1
Captain	1	1	1
Lieutenant	2	2	2
Secretary I	1	1	0
Secretary II	1	1	0
Secretary III	1	1	0
Sergeant	2	2	2
Administrative Assistant I	0	0	1
Administrative Assistant II	0	0	1
Administrative Assistant III	0	0	1
Total Program Positions	10	10	10
Full Time Positions	10	10	10

Police Support Services (2110)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$1,120,950	\$1,024,149	\$987,812	(\$36,337)	-3.5%
Operating Expenses	961,951	1,282,177	1,150,812	(131,365)	-10.2%
Capital Purchases	381,853	674	0	(674)	-100.0%
TOTALS	\$2,464,754	\$2,307,000	\$2,138,624	(\$168,376)	-7.3%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$2,464,754	\$2,307,000	\$2,138,624	(\$168,376)	-7.3%
TOTALS	\$2,464,754	\$2,307,000	\$2,138,624	(\$168,376)	-7.3%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of information technology projects and tickets for support services	2,078	2,157	N/A	N/A
Number of at fault accidents for employees	9	11	10	-9.1%
Number of special detail applications processed	62	57	50	-12.3%
Number of in-service training block classes conducted	151	144	147	2.1%

Police Support Services (2110)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Administrative Officer I	1	1	1
Police Officer	4	4	4
Police Planner	1	1	1
Public Service Aide	2	2	2
Public Service Aide PT	2	2	2
Systems Analyst	1	0	0
Systems Support Specialist	1	0	0
Total Program Positions	12	10	10
Full Time Positions	10	8	8
Part Time Positions	2	2	2

Police Communications and Records (2120)

Program Definition and Goals

The Communications and Records 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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$2,888,215	\$3,198,854	\$2,983,634	(\$215,220)	-6.7%
Operating Expenses	189,309	257,973	300,623	42,650	16.5%
TOTALS	\$3,077,524	\$3,456,827	\$3,284,257	(\$172,570)	-5.0%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
PSAP - 911	\$214,145	\$163,446	\$160,000	(\$3,446)	-2.1%
General Fund	2,863,379	3,293,381	3,124,257	(169,124)	-5.1%
TOTALS	\$3,077,524	\$3,456,827	\$3,284,257	(\$172,570)	-5.0%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of emergency calls received	71,972	75,600	75,000	-0.8%
Average response time for emergency calls (time in minutes to decimals)	4.09	5.00	5.00	0.0%
Number of total calls for service	193,489	146,689	150,000	2.3%
Part I Clearance Rates	22%	22%	22%	0.0%

Police Communications and Records (2120)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Communications Supervisor	4	4	0
Supervisory Telecommunicator	0	0	4
Communications/Records Manager	1	1	1
Dispatcher	30	30	0
911 Public Safety Communicator	0	0	30
Dispatcher P/T	2	2	0
911 Public Safety Communicator P/T	0	0	2
Police Records Specialist II *	0	0	16
Police Records Specialist *	6	16	0
Police Records Specialist P/T	0	8	8
Records Supervisor	1	2	2
Total Program Positions	44	63	63
Full Time Positions	42	53	53
Part Time Positions	2	10	10
<p>* In order to hire and train in a timely and effective manner, the Department may have varying numbers of Police Records Specialist or Police Records Specialist II positions, but the total number may not exceed 16</p>			

Police Criminal Investigations Division (CID) (2130)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$3,762,336	\$3,899,254	\$3,873,051	(\$26,203)	-0.7%
Operating Expenses	325,250	279,706	379,422	99,716	35.7%
Capital Purchases	7,292	0	0	0	N/A
TOTALS	\$4,094,878	\$4,178,960	\$4,252,473	\$73,513	1.8%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Witness Fees	\$4,948	\$6,000	\$5,000	(\$1,000)	-16.7%
Court Fees	15,326	18,700	11,350	(7,350)	-39.3%
General Fund	4,074,604	4,154,260	4,236,123	81,863	2.0%
TOTALS	\$4,094,878	\$4,178,960	\$4,252,473	\$73,513	1.8%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Percentage of Cleared cases, both by exception and by arrest	20%	42%	40%	-4.8%
Number of victims & citizens who were provided services by the Victim Advocate	1,543	1,520	1,500	-1.3%
Number of total cases handled by the Detective Bureau	2,143	2,895	2,900	0.2%

**Police
Criminal Investigations Division (CID) (2130)**

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Captain	1	1	1
Clerk Typist II	1	1	0
Administrative Assistant I	0	0	1
Crime Analyst/GIS Coordinator	1	1	1
Evidence Technician	2	2	2
ID Technician	3	3	3
Lieutenant	1	1	1
Police Officer	15	15	15
Public Service Aide	1	1	1
Public Service Aide P/T	1	1	1
Sergeant	2	2	2
Victim Advocate	1	1	1
Total Program Positions	29	29	29
Full Time Positions	28	28	28
Part Time Positions	1	1	1

Police Vice, Intelligence and Narcotics (VIN) (2140)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$2,422,393	\$2,618,701	\$2,937,914	\$319,213	12.2%
TOTALS	\$2,422,393	\$2,618,701	\$2,937,914	\$319,213	12.2%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$2,422,393	\$2,618,701	\$2,937,914	\$319,213	12.2%
TOTALS	\$2,422,393	\$2,618,701	\$2,937,914	\$319,213	12.2%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of drug related arrests made	366	419	420	0.2%
Number of seizures made (vehicles, homes etc.)	217	157	150	-4.5%

**Police
Vice, Intelligence and Narcotics (VIN) (2140)**

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Crime Intelligence Analyst	1	1	1
Lieutenant	1	1	1
Police Officer ⁽¹⁾	15	15	15
Secretary I	1	1	0
Sergeant	2	2	2
Administrative Assistant I	0	0	1
Total Program Positions	20	20	20
Full Time Positions	20	20	20
⁽¹⁾ Three (3) of five (5) vacant positions frozen for FY 2014			

Police Uniform (2150)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$17,032,955	\$18,019,836	\$18,425,517	\$405,681	2.3%
Operating Expenses	1,216,193	1,516,587	1,250,494	(266,093)	-17.5%
Capital Purchases	0	6,023	0	(6,023)	-100.0%
TOTALS	\$18,249,148	\$19,542,446	\$19,676,011	\$133,565	0.7%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Traffic Court	\$417,681	\$400,000	\$430,000	\$30,000	7.5%
Red Light Fines	546,631	500,000	750,000	250,000	50.0%
False Alarm Fees	35,344	50,000	35,000	(15,000)	-30.0%
General Fund	17,249,492	18,592,446	18,461,011	(131,435)	-0.7%
TOTALS	\$18,249,148	\$19,542,446	\$19,676,011	\$133,565	0.7%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of incidents responded to by patrol officers	70,821	47,620	50,000	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 (2150)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Captain	1	1	1
Clerk Typist II	1	1	0
Administrative Assistant I	0	0	1
Lieutenant	5	5	5
Police Officer ⁽¹⁾	96	96	96
Public Service Aide	12	12	12
Public Service Aide P/T	14	14	14
Sergeant	12	12	12
Total Program Positions	141	141	141
Full Time Positions	127	127	127
Part Time Positions	14	14	14
⁽¹⁾ One (1) of five (5) vacant positions frozen for FY 2014			

Police Special Operations (2160)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$3,509,129	\$4,125,436	\$4,070,346	(\$55,090)	-1.3%
Operating Expenses	923,207	1,052,989	1,528,094	475,105	45.1%
TOTALS	\$4,432,336	\$5,178,425	\$5,598,440	\$420,015	8.1%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Accident Reports	\$21,591	\$15,000	\$15,000	\$0	0.0%
School Resource Officer	508,772	559,649	508,772	(50,877)	-9.1%
General Fund	3,901,973	4,603,776	5,074,668	470,892	10.2%
TOTALS	\$4,432,336	\$5,178,425	\$5,598,440	\$420,015	8.1%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of community liaison meetings attended	281	194	220	13.4%
Number of traffic citations issued	4,994	4,200	4,500	7.1%
Number of traffic fatalities	4	6	6	0.0%
Number of motor vehicle crashes (department wide)	1,705	1,675	1,600	-4.5%

Police Special Operations (2160)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Lieutenant	1	1	1
Payroll Specialist	1	1	1
Police Officer ⁽¹⁾	17	17	17
Public Service Aide	3	3	3
Public Service Aide P/T	12	12	12
School Crossing Guards P/T	4	3	3
Sergeant	2	2	2
Total Program Positions	40	39	39
Full Time Positions	24	24	24
Part Time Positions	16	15	15
⁽¹⁾ One (1) of five (5) vacant positions frozen for FY 2014			

Police Code Enforcement (2170)

Code Enforcement is being moved to the Community Development Department for FY 2014

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$917,621	\$946,926	\$0	(\$946,926)	-100.0%
Operating Expenses	247,248	360,527	0	(360,527)	-100.0%
Capital Purchases	7,125	0	0	0	N/A
TOTALS	\$1,171,994	\$1,307,453	\$0	(\$1,307,453)	-100.0%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Fines/Forfeitures	\$36,043	\$35,000	\$0	(\$35,000)	-100.0%
General Fund	1,135,951	1,272,453	0	(1,272,453)	-100.0%
TOTALS	\$1,171,994	\$1,307,453	\$0	(\$1,307,453)	-100.0%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of first time inspections performed	7,229	7,306	N/A	N/A
Percentage of response time for first inspections within 2 days	83%	98%	N/A	N/A
Number of new business licenses	4,186	600	N/A	N/A
Percentage of renewed business licenses	53%	93%	N/A	N/A

Police Code Enforcement (2170)

Code Enforcement is being moved to the Community Development Department for FY 2014

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Assistant Director/Code Enforcement	0	0	N/A
Clerk Typist II	2	2	N/A
Code Enforcement Coordinator	1	1	N/A
Code Enforcement Manager	1	1	N/A
Code Enforcement Officer	5	5	N/A
Code Enforcement Officer- Landscaping	2	2	N/A
Code Enforcement Officer P/T	1	1	N/A
Code Enforcement Officer-Solid Waste	1	1	N/A
Occupational License Specialist	1	1	N/A
Secretary I	1	1	N/A
Total Program Positions	15	15	0
Full Time Positions	14	14	0
Part Time Positions	1	1	0

Police Grants

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$73,608	\$68,494	\$32,719	(\$35,775)	-52.2%
Operating Expenses	150	8,254	4,072	(4,182)	-50.7%
Capital Purchases	15,919	0	0	0	N/A
TOTALS	\$89,677	\$76,748	\$36,791	(\$39,957)	-52.1%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Child Passenger Safety Grant	\$0	\$0	\$0	\$0	N/A
FI Child Safety Seat	150	4,372	4,072	(300)	-6.9%
COPS Grant	11,972	0	0	0	N/A
JAG 2009 Recover	33,295	0	0	0	N/A
JAG Post 08	44,125	72,376	32,719	(39,657)	-54.8%
Public Safety	38,999	0	0	0	N/A
Vest Grant	27,243	0	0	0	N/A
TOTALS	\$155,784	\$76,748	\$36,791	(\$39,957)	-52.1%