

POLICE

Department Mission/Purpose Statement

We are committed to being a team of law enforcement **professionals** who deliver policing **excellence** through proactive services and interactions, providing a safe environment to all who live, work and play in our vibrant, tropical, historic community.

Department Description

The Miami Beach Police Department (MBPD) came into existence in 1915 when the City incorporated. Since this time, the Department has developed into a full service professional municipal police agency. In 2000, the MBPD became accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA is an international accrediting body that ensures police agencies are adhering to nationally recognized professional law enforcement standards. In addition, the MBPD is accredited by the Commission for Florida Law Enforcement.

In 2009 CALEA awarded the Miami Beach Police Department the Flagship designation, renamed to Accreditation with Excellence, and enhanced the stringent award criteria and application process. The Miami Beach Police Department has maintained its status as a member of this elite group comprised of fewer than ten percent of all accredited agencies nationwide. On March 23, 2013, CALEA approved the Miami Beach Police Department for re-accreditation with the prestigious recognition of Accreditation with Excellence.

To provide an effective public safety and law enforcement response to the community of approximately 90,000 residents and a daily population of over 200,000, the department has been reorganized into the Office of the Chief, Operations (includes Patrol, Special Investigations and Criminal Investigations Units); and two administrative support entities – Support Services and Technical Services.

Since implementation of the Sector Plan, the department has placed a greater emphasis on accountability, maximization of resources and improved community relations. The Sector Plan signified the first major change in deployment of patrol division uniform officers, sergeants, and lieutenants since the 1950s. For the purposes of public safety, the City of Miami Beach is divided into 3 areas (commonly referred to as South, Middle and North districts) and then further dividing the areas into 8 smaller sectors. Each sector has seven (7) to eight (8) assigned police officers in each squad who report to an assigned Sergeant. Sergeants are responsible for 2 sectors, and lieutenants are responsible for an area, as well as serving as the shift commander. Area captains are now responsible for managing all available resources and are held directly accountable for attaining desired results in their areas.

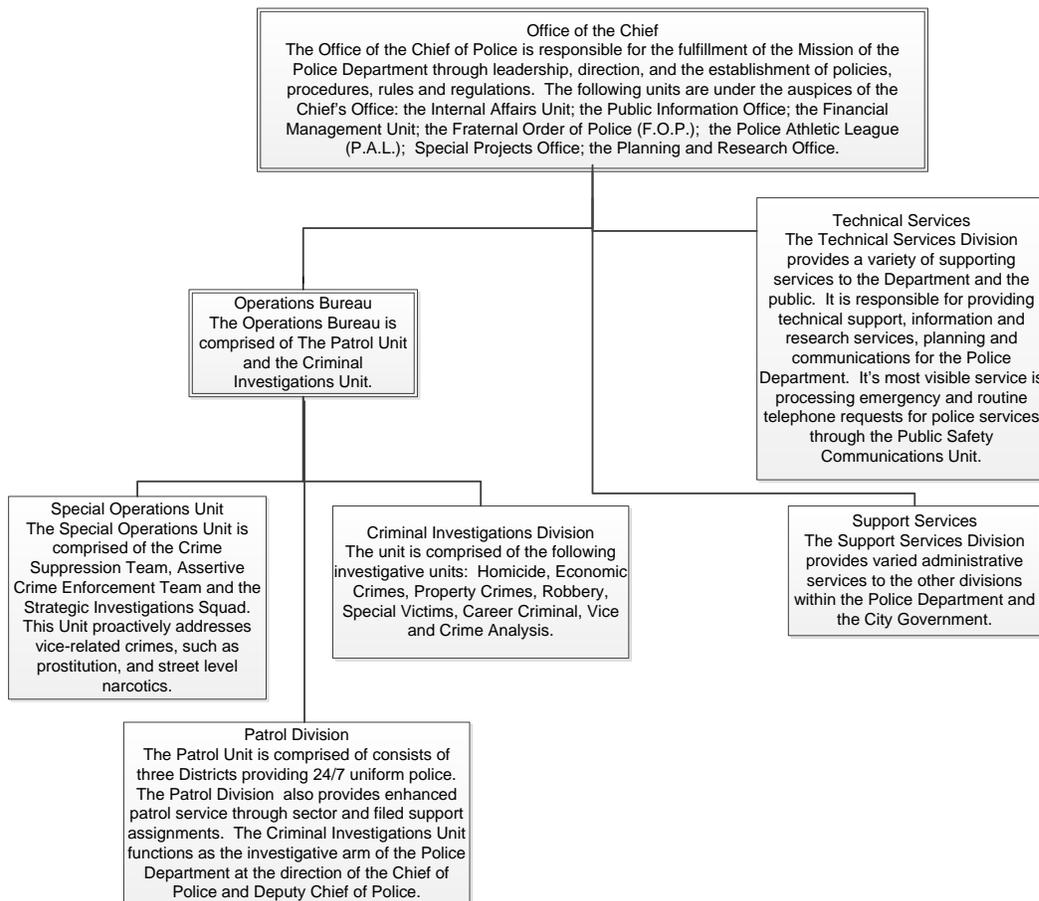
Each area captain has access to a neighborhood resource officer, two (2) dedicated motorcycle officers, the squad/platoon officers and supervisors and a crime analyst. In addition, specific walking beats are staffed in the areas of Washington Avenue, 41 Street and North Beach business districts. These personnel saturate the areas and interact more frequently with the businesses.

With a 4.8% decrease in the overall crime rate from 2012 provided a decrease in the overall crime rate not experienced since 2007. This decrease is attributed to a decrease in property crimes by 5.81%. Specifically, there was a 22.92% decrease in motor vehicle thefts, 3.8% decrease in larcenies and a 10.50% decrease in burglaries in 2012.

Conversely, overall violent crime increased by 6.09%, primarily due to increases in robberies and rapes. This increase is consistent with a nationwide increase in violent crimes reported by the Federal Bureau of Investigation for the first six months of 2012. Although 2012 shows a 6.09% increase in overall violent crime from 2011, overall violent crimes for 2011 remains lower than each year between 2001 and 2009.

In 2012, overall property crimes decreased by 5.8% compared to. In all reporting classifications, there were significant decreases including burglaries by 10.5%, larcenies by 3.8% and auto thefts by 22.9%.

Currently, the MBPD operates primarily out of the main headquarters building located at 1100 Washington Avenue, and the North End Sub Station located at 6840 Indian Creek Drive.



Significant Prior Accomplishments

The Miami Beach Police Department continually strives to make the City of Miami Beach a safe place to live and visit as well as keeping criminal activity to a minimum. In an effort to reach these goals, the following initiatives were implemented during FY 2011/12:

Operations Division Accomplishments:

Criminal Investigations Unit

- Arrested or identified all subjects involved in homicides in 2012.
- The Homicide Squad coordinated the investigation of a homicide and meticulously processed the scene over a three day period, while detectives conducted dozens of interviews with persons of interest. Detectives investigated for 8 months, and ultimately arrested the assailant for 1st degree Murder. The arrest also bolstered a concurrent homicide investigation that was being conducted by the City of Miami.
- Investigated several armed robberies, which led Robbery Squad Detectives to pursue the formation of a multi-jurisdictional task force. The task force was created after detectives determined that the subjects involved had also committed 25-30 armed robberies throughout Miami-Dade County and three (3) other counties. The subsequent arrests that followed netted stolen hand guns and taped confessions from the suspects.
- Investigated several high end residential burglaries, where the actions of the suspects were similar. A multi-jurisdictional task force was formed after detectives determined that the same suspects were committing similar burglaries throughout southeast and southwest Florida. This group of thieves was responsible for the theft of approximately 2.5 million dollars of property. The subsequent investigation resulted in numerous arrests, and in the recovery of several hundred thousand dollars' worth of stolen jewelry.
- Investigated the Procurement Director and his involvement with the bidding process of City projects. A seven month investigation ensued that resulted in the issuance of over 39 subpoenas, the interview of over 20 individuals, the completion of 4 search warrants, the seizure of 2 vehicles, and the seizure of a bank account with almost twenty-three thousand dollars in US currency. Most importantly, three subjects were arrested and charged with racketeering and money laundering.
- Seized 1,274 grams of cocaine, 25.9 grams of Crack Cocaine, and 5,759.77 grams of Marijuana. The Strategic Investigations Squad also had 445 narcotics related arrests, coupled with an additional 157 prostitution related arrests, and resulted in the net arrest of 601 subjects during the 2012 calendar year.
- Participated in the South Florida Money Laundering Strike Force, and assisted with the seizure of \$15,090,090 in narco-dollars during the 2012 calendar year. The Strike Force also seized 28 weapons, 29.36 kilograms of heroin, 215.62 kilograms of cocaine, and 118 pounds of marijuana. This task force was also responsible for 12 arrests.
- The Criminal Investigations Unit hosted several community outreach meetings during the 2012 calendar year to include the Spring Break 2012 Symposium and Memorial Day Weekend 2012.

- Lifted and collected 3,775 prints of possible value from scenes. Of these, 1,629 of the prints were of value. An additional 175 prints were obtained from evidence recovered and processed using ninhydrin. Total prints of value/percent – 1,799 or 48% of the prints of value. In addition, 192 subject(s)/suspect(s) were identified through AFIS, and 465 elimination prints were also identified.
- Processed 5,404 total scenes during the 2012 calendar year. Out of the total scenes processed, 1,125 were latent scenes.
- Received delivery of the new Crime Scene Mobil Forensic Lab. This mobile lab now provides the department with the ability to process major scenes using state of the art equipment. The mobile lab also provides the Crime Scene Squad with the technology needed to develop prints utilizing powders, chemicals and lasers. This technological ability allows for the immediate submission of prints to the Latent Examiners Section for identification purposes. This process will expedite the identification process that centers on the identification and elimination of subjects, witnesses and victims at a crime scene.

Patrol Unit

- Implemented a midnight shift beach closure detail in the early months of 2012. This detail was an initiative to place barricades at all access points into the beach from 0000 hours (12:00 am) to 0500 hours (5:00 am). This detail included high visibility patrols for prevention, contact with subjects and covert surveillance to reduce the incidents of robberies and thefts.
- Implemented a Pedestrian/Crosswalk Stop Sign Program. This program was designed to assist pedestrians using crosswalks. Twenty-five crosswalk signs were placed strategically throughout the busiest intersections.
- Prepared for the Veterans Day Parade on November 11, 2012. The City was designated as a Regional Site for the Observance of Veterans Day.
- Developed the Habitual Misdemeanor Offender Program with the State Attorney's Office in October 2012. The plan targeted habitual offenders that were constantly arrested for the same charges and were usually released back and returned to our City. The program tracked the arrest forms of habitual offenders. The State Attorney's Office and MBPD officers appear at the subjects' bond hearing. The bonds are usually higher and have stiffer penalties. Since the inception of the program, 58 persons have been identified as "nuisance offenders".
- Developed an action plan for Floatopia at South Pointe Park on September 8, 2012. This action plan is designed to provide high visibility, pro-active presence, deter any alcoholic beverage on our beach, and ensure the safety of all participants both on the shore and within the water.
- Implemented Operation Ocean Drive Aggressive Panhandling from January 11-22, 2012. This proactive high visibility initiative focused on aggressive panhandlers on Ocean Drive. The operation comprised of plain clothes officers. Over a period of nine days, two (2) undercover police officers were assigned daily (Wednesday-Sunday) to the Ocean Drive business district to strictly enforce aggressive panhandling and any other

quality of life issues. Code Enforcement also participated and wrote citations as warranted. The effectiveness of the officers being undercover was instrumental in the 30 misdemeanor arrests.

- Created a plan to address the increase of tourists and visitors to Miami Beach during spring break 2012. This occurs on the second week of February until the first week of April, bringing millions of people to Miami Beach to enjoy our night life and outstanding sunny weather. Enhanced staffing included increasing the number of officers on all-terrain vehicles Lummus Park and the beach as well as uniformed patrol in the South and Entertainment Districts. Motor Officers were incorporated in the plan to assist with traffic congestion. Total statistics for the detail include: 84 felony arrests, 356 misdemeanor arrests, 20 DUI arrests, 4,275 moving citations, 579 parking citations, 68 field interview cards, 2,055 code violations, 5,853 cooler checks, and 3,538 alcoholic beverage pour-outs.
- Prepared for two Vice Presidential, one Presidential and one Presidential nominee visit to Miami Beach. Dignitary protection details of this magnitude involved detailed planning. Officers from SWAT, Motors, Marine Patrol, Strategic Investigations Unit, and the Patrol division collaborated with the United States Secret Service in all aspects of the visit. The plan included interior and exterior location security, bomb sweeps, and motorcade route traffic assignments.
- Implemented Operation Grinch Detail on Lincoln Road from November 23rd - December 30th, 2012. The plan included high visibility patrols for prevention, contact with subjects, and a covert surveillance effort. Officers were issued bicycles as part of their undercover operation. The detail rendered 8 felony arrests, 104 misdemeanor arrests, 177 moving citations, 77 parking citations and 30 field interviews.
- Created the A.C.E Team (Assertive Crime Enforcement), which is focused on prostitution related issues in the entertainment district and robbery prevention unit uses a proactive patrol mindset to deter crime. The team produced 106 felony arrests, 287 misdemeanor arrests and 581 moving citations.
- Created, in conjunction with the Miami-Dade County Schools, a comprehensive citywide 2012 school traffic plan. The plan addressed the traffic flow at drop-off and release times. The motor squad assisted the vehicle flow at the various schools throughout the school year. Numerous positive emails were received noting how helpful and safe the parents and children felt.
- Initiated in 2012, the first annual crime prevention fair held in Area 2's Fisher Park. The main goal was to bring awareness to the community of the tools being utilized by the Police Department to combat crime. The fair highlighted the department's new Skywatch towers, Crime Scene mobile lab and speed trailers. The K-9 Unit performed a K-9 demonstration. In addition, a static display highlighted the latest and most effective lock mechanisms for home security purposes.
- Purchased new crime watch signs. They were placed throughout numerous residential areas. The sign was offered to all the Homeowners' Associations. The signs became a popular request as a crime prevention tool.

- Developed the 2012 Memorial Weekend action plan for implementation from May 24 through May 28. The revised traffic loop was implemented in order to better control the flow of traffic into the entertainment area. The plan created a protected residential area that was set up to only allow local residents into the South District at select locations. The traffic loop was manned by security guards as well as police officers in critical established entry points. The media and residents were alerted to the changes. A massive media campaign was established keeping all visitors and residents informed. The plan created the first positive post Memorial Weekend response from residents as well as visitors. The weekend resulted in a reduced number of arrests as compared to previous Memorial Day Weekends. The weekend concluded with 45 felony arrests and 255 misdemeanor arrests.
- Deployed the newly purchased Skywatch towers as a crime deterrent throughout the City. The towers are highly requested tool by many of the HOAs. The placement of the towers created a reduction of incidents of reported crimes. The towers were placed in parking lots as well as residential areas.
- Conducted a mock driving under the influence (DUI) scenario for the Miami Beach High School Senior Class. This presentation deals with underage drinking and driving. The presentation was a collaborative effort with the Fire Department, Police Department and the Miami Beach Coalition.
- Initiated with other City departments, a website for both line officers and residents to report graffiti and other visible deficiencies such as dysfunctional streetlights. This allows for the immediate reporting of any incidents which then result in a much quicker resolution by City departments.
- Created a new 41st street beat officer position. The officer has been a vital tool in the overall reduction of issues along this vital corridor. This position has liaised with all the businesses and has assisted with school traffic issues. This selection has improved our ability to serve this section of our community.
- Assisted neighborhood residents to form a new Homeowner's Association (HOA) in the North Shore/South Shore community. The Fairway Park HOA was created and has been recognized by the City Administration. This newly formed Police/Community partnership has facilitated the education of those residents in crime prevention techniques.
- Installed Park Smart signs in all public property parking lots. This new campaign is intended to educate those parking in these lots to not leave valuables in their vehicles and expose themselves as victims of a vehicle burglary.
- Partnered with Green Space Management to implement Crime Prevention through Environmental Design (CPTED). These strategies have been implemented throughout the beach dunes to reduce crime and improve safety along the beach walk corridor.
- Partnered with the Miami Beach Coalition to conduct two separate Project Sticker Shock campaigns in the business districts. This campaign is intended to educate patrons of establishments selling alcohol, that purchasing alcohol for a minor is against the law.

- Conducted an Underage Alcohol Sale Detail throughout the Area 3 business district to ensure that the area retailers are properly requesting identification from minors attempting to purchase alcohol. The detail resulted in the arrest of five (5) employees from various stores.
- Conducted weekly homeless outreach missions throughout the City which led to a 20% reduction in the homeless population.
- Partnered with the Parks and Recreation Department in three (3) different community events held at the North Shore Park. During these events, crime prevention information was disseminated and children were given the opportunity to have their pictures taken by McGruff the Crime Dog.
- Recommended the installation of a 1,200 linear foot of CPTED approved fence along the perimeter of the golf course along the South Shore Drive side. This fence would serve as a deterrent for unauthorized individuals to trespass on the course. The recommendations were made based on accepted crime prevention techniques to provide access control of public space.

Support Services Division

- Completed 297 background investigations and facilitated the hiring of 43 employees through the Backgrounds Unit.
- Conducted 476 in-house training classes, provided 1,323 handgun qualifications, 101 shotgun qualifications, and 89 advanced rifle course participants through our Training Unit.
- Conducted a variety of community outreach functions including the City's Leadership Academy, Employee Academy, and the Citizens Police Academy (CPA) program.
- Completed the transition of all sworn officers to the new Smith & Wesson Military & Police 40 Caliber Pistol (S&W M&P 40). This transition course consisted of a full day of training for all personnel which included instruction in the operation, maintenance and cleaning of the pistol as well as the use of the new Blackhawk Light-bearing Holster and XIPHOS Weapon-mounted Light.
- Accepted delivery and installed the IES Interactive, MILO Force Simulator and the FAAC Inc. Driving Simulator. These two devices allow sworn personnel to receive training in a virtual environment. The Force Simulator allows for up to 4 officers to simultaneously interact with over 450 pre-recorded scenarios that are customizable based on the performance of the officers. The scenarios allow for the utilization of all available Use of Force options including: simulation firearms, Taser CEW's, Aerosol Deterrent Sprays, Batons and other less lethal devices.
- Purchased and implemented the FAAC Inc. Driving Simulator, which allows officers to conduct routine patrol or pursuit driving in a virtual environment. The multiple pre-programmed scenarios test the operator's performance in acceleration, braking, maneuvering and environmental awareness. In addition, the simulator allows officers to begin immersion in a scenario involving a high speed pursuit, which ends in the offender "bailing out" of the vehicle. This requires officers to exit the driving simulator and interact with the same subject in the Force Simulator.

- Impounded 17,260 items and released 16,486 items, impounded 3,712 narcotics and 305 firearms and impounded \$541,417.87 in funds, released \$436,292.08 in funds, and transferred \$79,479.99 to City Hall.
- Continued a partnership with PropertyRoom.Com in an effort to dispose of property ready for release thereby freeing up needed space.
- Coordinated 72 Special Events Jobs and 657 Temporary Off-Duty Jobs for a total of 79,437 off-duty hours and collected \$825,740.73 in administrative fees.

Technical Services Division

- Coordinated and supervised the Commission on Accreditation for Law Enforcement (CALEA) reaccreditation inspection of the Miami Beach Police Department.
- Drafted and revised significant Standard Operating Procedures and General Orders for the department.
- Provided background research and scope of work information for the citywide CCTV project and the off-duty business case.
- Assisted 5,144 customers in person and collected \$23,255.35, received and sorted 20,801 case reports, 2,828 supplemental reports, 9,890 arrest reports, and 2,874 field interrogation reports.
- Coordinated the procurement of two Sky Watch Towers.
- Implemented the Career Criminal Data Base and Coplink/R-LEZ.
- Answered 347,857 incoming calls, including 150,591 9-11 calls and dispatched 136,271 police calls for service and 23,121 Fire and Rescue Calls via the Public Safety Communications Unit.
- Conducted quality assurance on Fire and Police Calls for service to measure call answering times, protocol adherence and customer service.
- Completed the State of Florida mandated employee certification by the Department of Health.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Increase visibility of Police	KPI: % rating overall quality of Police as excellent or good												<ul style="list-style-type: none"> • Increase Police Patrol on Washington Avenue • Enhance the Operations Division by adding two police officers and hiring a Senior Systems Analyst to replace them • Reorganize the Internal Affairs Division to allow for increased oversight within the department • Add 2 ATV Officers in the North Area from 2 pm to midnight to implement and enforce beach closure • Add 6 Police Officers in the South area for a walking beat along Washington Avenue • Develop Crime Mapping using GIS to enhance crime analysis • Add seven dispatcher positions for the Public Safety Communications Unit (PSCU) to ensure the continuity of operations of the PSCU on a 24/7 basis • Enhance Soundscape Park Security • Add 4 Police Officers in the South area and Citywide to form an additional Crime Suppression Team • Increase security coverage between 1:00 a.m. and 6:00 a.m. allowing for 24 hours on Lincoln Rd between Police and security guard
	Residents	78%		78%		84%				66%		85%	
	Businesses	90%		79%		81%				71%		85%	
KPI: # of residents and businesses contacted: patrol & public safety specialist				45,046	53,615	44,335	41,007	40,686	0*	350	350		
Maintain crime rates at or below national trends	KPI: % rating how safe they feel in business/commercial areas during the evening / night as very safe or reasonably safe												
Residents	66%		65%		88%				85%		85%		
Businesses	69%		68%		80%				82%		85%		
# of Uniform Part 1 Crime (Violent/Property crimes) reported (based on Calendar Year)		9,294	8,697	8,877	9,205	9,345	9,607	10,472	9,969				
KPI: # of Unified Crime Report (UCR) Part 1 Crimes (Violent/Property crimes) reported													
Per 1,000 Residential Population		109	101	101	108	110	109	119	111	100	100		
Per 1,000 Average Daily Population		58	53	54	59	54	53	57	50	40	40		
Part 1 Crimes clearance rate (based on Calendar Year)		12.7%	13.8%	15.8%	15.7%	13.4%	12.5%	12.7%	11.7%	13%	13%		

*Neighborhood Courtesy Check card replaced Contacts program, with formal contacts with residents and business owners no longer tracked.

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	
Maintain crime rates at or below national trends (continued)	# of days for turnaround time for police reports		20.3	12.0	6.1	13.4	68.8	TBD	10.8	10.0	10.0	
Control costs of payroll including salary and fringes/Minimize Taxes/Ensure expenditure trends are sustainable over the long term	Police Department Overtime Expenditure					4.13 mil	3.24mil	3.76mil	3.93mil	2.79 mil	3.2mil	<ul style="list-style-type: none"> • Work with State Attorney/Dade Chiefs to implement initiatives to reduce court overtime • Add 1 Records Technician and 1 Data Entry Clerk in order to reduce the need for overtime in the Records Management Unit
	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Continue implementation of Accident Awareness & Prevention Program w/HR, Risk and Police by initiating a process to monitor and verify licensing of driver & operators • Develop Accident Prevention Training Program • Evaluate internal process of cost-effectiveness of decommissioning vehicle/equipment for auction
Improve process through information technology	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Implement Symantec Enterprise Vault for Police network storage • Implement Police off-duty job tracking application • Implement license plate recognition technology • Reprogram the public records purchase receipt system to print both public records and photo daily activity report • Increase compliance with electronic arrest reports by adding additional mobile laptop licenses and Net-Motion software
Expand e-government	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> • Procure 50 Panasonic Toughbook computers and docking stations

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Departmental Financial Summary

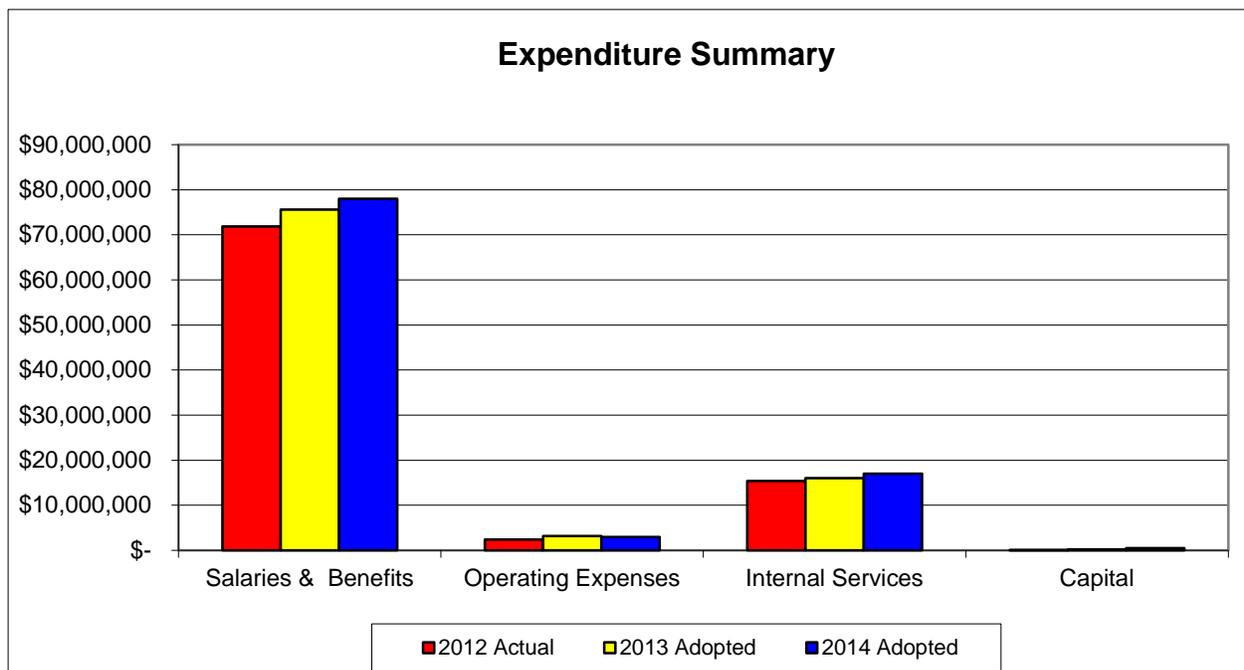
<u>Revenue Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Traffic Fines	\$ 1,035,769	\$ 823,192	\$ 1,081,000	\$ 738,000
Off Duty Admin Fee	754,317	764,901	718,000	671,000
Towing	71,847	61,825	67,000	98,000
False Alarm Fines	8,010	1,800	6,000	23,000
Cost Recovery	35,536	80,236	35,000	56,000
FOP Car User Fee	256,305	205,414	242,000	183,000
LOGT-School Guards	19,204	19,152	14,000	22,000
Parking-School Guards	64,711	70,788	64,000	66,000
Red Light Camera	14,000		0	
Total	\$ 2,259,699	\$ 2,027,308	\$ 2,227,000	\$ 1,857,000

Expenditure Area

Salaries & Benefits	\$ 70,963,389	\$ 71,823,356	\$ 75,608,368	\$ 77,984,000
Operating Expenses	2,278,979	2,408,070	3,165,489	2,957,000
Internal Services	14,749,796	15,412,700	16,010,925	16,972,000
Capital & Debt Service	154,441	44,136	178,218	522,000
Total	\$ 88,146,605	\$ 89,688,262	\$ 94,963,000	\$ 98,435,000

Budgeted Positions

Sworn	356.50 + 0 PT	356.50 + 0 PT	366.50 + 0 PT	366.50 + 0 PT
Civilian	134.50 + 15 PT	134.50 + 15 PT	141.50 + 15 PT	148.50 + 14 PT
Total General Fund	491.00 + 15 PT	491.00 + 15 PT	508.00 + 15 PT	516.00 + 14 PT
RDA funds - Sworn	13.50 + 0 PT	13.50 + 0 PT	13.50 + 0 PT	16.50 + 0 PT
RDA funds - Civilians	2.50 + 0 PT			
Grant Funds - Civilian	1.00 + 0 PT			
Total All Funds	508.00 + 15 PT	508.00 + 15 PT	525.00 + 15 PT	536.00 + 14 PT



Additional Police expenses are included in the Capital Projects Maintenance section of the City Center RDA Budget

<u>Office of the Chief Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 3,004,595	\$ 2,838,905	\$ 3,103,942	\$ 2,978,000
Operating Expenses	64,594	89,475	95,330	97,000
Internal Services	530,755	511,608	561,988	553,000
Capital & Debt Service	3,285	2,300	9,120	8,000
Total	\$ 3,603,229	\$ 3,442,288	\$ 3,770,380	\$ 3,636,000

Budgeted Positions

Sworn	9.00	9.00	10.00	10.00
Civilian	8.00	8.00	8.00	8.00
Total General Fund	17.00	17.00	18.00	18.00

<u>Patrol Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 42,361,634	\$ 43,130,275	\$ 46,224,359	\$ 47,722,000
Operating Expenses	847,903	804,937	976,569	917,000
Internal Services	8,895,525	9,345,478	9,511,931	10,244,000
Capital & Debt Service	1,878	4,440	129,000	337,000
Total	\$ 52,106,940	\$ 53,285,130	\$ 56,841,859	\$ 59,220,000

Budgeted Positions

Sworn	255.0 + 0PT	254.0 + 0PT	265.0 + 0PT	265.0 + 0PT
Civilian	11.0 + 14PT	14.0 + 14 PT	12.0 + 14PT	12.0 + 14PT
Total General Fund	266.0 + 14PT	265.0 + 14PT	277.0 + 14PT	277.0 + 14PT
RDA funds - Sworn	13.5 + 0 PT	13.5 + 0 PT	13.5 + 0 PT	13.5 + 0 PT
Total All Funds	279.5 + 14PT	278.5 + 14PT	290.5 + 14PT	290.5 + 14PT

<u>S.P. Community Policing Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 1,252,116	\$ 1,087,384	\$ 1,168,921	\$ 1,034,000
Operating Expenses	315,819	328,344	375,460	390,000
Internal Services	207,897	209,151	242,953	228,000
Capital & Debt Service	0	0	0	17,000
Total	\$ 1,775,832	\$ 1,624,879	\$ 1,787,334	\$ 1,669,000

Budgeted Positions

Sworn	9.50	9.50	9.50	9.50
Civilian	2.00	2.00	2.00	2.00
Total General Fund	11.50	11.50	11.50	11.50

<u>Support Services</u> <u>Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 4,256,447	\$ 4,527,507	\$ 4,849,051	\$ 4,952,000
Operating Expenses	450,216	509,327	808,795	674,000
Internal Services	2,047,333	2,170,970	2,291,410	2,366,000
Capital & Debt Service	129,054	33,540	17,098	41,000
Total	\$ 6,883,050	\$ 7,241,344	\$ 7,966,354	\$ 8,033,000

Budgeted Positions

Sworn	9.00	10.00	10.00	10.00
Civilian	29.00	29.00	29.00	29.00
Total General Fund	38.00	39.00	39.00	39.00

<u>Criminal Investigation</u> <u>Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 13,328,906	\$ 13,634,885	\$ 14,067,400	\$ 14,209,000
Operating Expenses	363,904	381,476	489,860	496,000
Internal Services	2,138,044	2,130,327	2,294,361	2,350,000
Capital & Debt Service	16,897	3,856	11,000	117,000
Total	\$ 15,847,751	\$ 16,150,544	\$ 16,862,621	\$ 17,172,000

Budgeted Positions

Sworn	70.00 + 0 PT	70.00 + 0 PT	70.00 + 0 PT	70.00 + 0 PT
Civilian	18.50 + 1 PT	18.50 + 1 PT	21.50 + 0 PT	21.50 + 0 PT
Total General Fund	88.50 + 1 PT	88.50 + 1 PT	91.50 + 0 PT	91.50 + 0 PT
RDA funds - Civilians	2.50 + 0 PT	2.50 + 0 PT	2.50 + 0 PT	2.50 + 0 PT
Grant Funds - Civilian	1.00 + 0 PT	1.00 + 0 PT	1.00 + 0 PT	1.00 + 0 PT
Total All Funds	92.00 + 1 PT	92.00 + 1 PT	95.00 + 0 PT	95.00 + 0 PT

<u>Technical Services</u> <u>Expenditure Area</u>	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Salaries & Benefits	\$ 6,759,691	\$ 6,604,400	\$ 6,194,695	\$ 7,089,000
Operating Expenses	236,543	294,511	419,475	383,000
Internal Services	930,242	1,045,166	1,108,282	1,231,000
Capital & Debt Service	3,327	0	12,000	2,000
Total	\$ 7,929,803	\$ 7,944,077	\$ 7,734,452	\$ 8,705,000

Budgeted Positions

Sworn	4.00	4.00	3.00 + 0 PT	3.00 + 0 PT
Civilian	66.00	66.00	68.00 + 1 PT	75.00 + 0 PT
Total General Fund	70.00	70.00	71.00 + 1 PT	79.00 + 0 PT

Budget Highlights

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees and 5% step increases for members not at the maximum of their range in the FOP and IAFF bargaining units. Merit and step increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net decrease of \$203,000 or (1%) from last year in City contributions to the pension plan. Pension decreases are primarily driven by pension reform in the Police pension plan.
- Overtime increased by \$411,000 primarily due to Police overtime costs increasing over the FY 2012/13 budget amount, which had anticipated aggressive savings in overtime, as compared to actual needs.
- Operating expenses are budgeted to be below the FY 2012/13 budget by \$208,000 or (7%). This is primarily due to reductions in professional services, sanitation sees, temporary labor, printing, other operating expenses and other contractual services, based on the past two years of actual expenses.
- The FY 2013/14 budget includes a \$28,000 elimination of the payout of the Executive Planning Days, by allowing employees to use the hours annually but eliminating the option to receive a payout for any unused portion at year end.
- The FY 2013/14 budget includes an enhancement totaling \$157,000 by adding seven Dispatcher positions in the Public Safety Communications Unit (PSCU). This will ensure the continuity of operations of the PSCU on a 24/7 basis, and includes an offsetting reduction in overtime of \$199,000.