

521 – Police Department

Description

The Sunny Isles Beach Police Department exists to:

- Provide police services and public safety effort through the uniform patrol, investigative and administrative divisions of the Police Department.
- Protect the interests of all through attendance at various functions including commission meetings, special association meetings, City-sponsored events and celebrations and major holiday planning.
- Protect the safety of residents, business owners and tourists through specialized services including: Marine Patrol, A.T.V. beach patrol, bicycle patrol and K-9 services.
- Interact with other departments within City government to provide resources and public safety support when requested.
- Provide an atmosphere of safety within the community so that residents, visitors and business owners alike feel secure in their daily activities.

The Police Department provides services from three major divisions as follows:

Uniform Patrol Division

The first line of defense and response by a police department is the uniform patrol officer. Our agency is extremely proud of the fact that the average response time on calls for service is under 2 minutes. We do not hold calls no matter how trivial or routine they may appear. Quick response has been a direct contributing factor in the apprehension of criminals during in-progress crimes, which subsequently has greatly reduced both major and minor crimes within the City.

Investigative Division

The call for service and filing of an initial police report is only the beginning of the investigative process. A complete and professional follow up by investigators assigned to the detective bureau is the heart and soul of the criminal investigative process. Currently, 5 detectives are assigned to the division under the supervision of a Detective Sergeant. The division is headed by the Investigative Lieutenant who also oversees the Internal Affairs Unit within the division.

Administrative Division

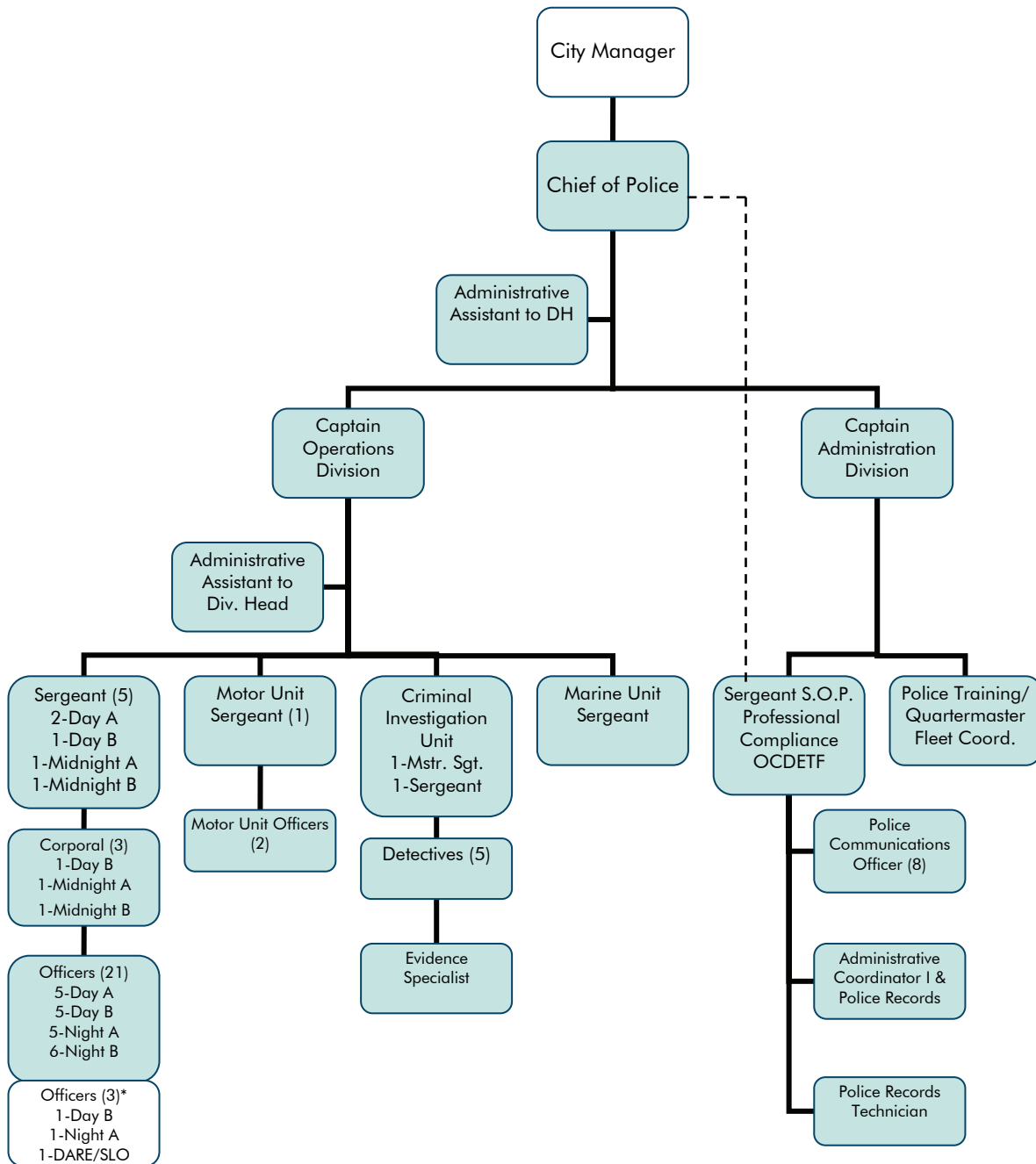
The Administrative Division is the central nervous system of the police department. All other entities draw from this division from hiring personnel to recording benefits packages. Fortunately, a sound hiring process has kept attrition to a negligible level and certainly by comparison to the local and state level of departures.

Organizational Chart

The organizational chart below shows the reporting relationships of all positions in the Police Department.

The Police Department budget includes funding for the shaded positions.

As indicated below, other funds supplement the salaries for the asterisked positions that are not shaded.



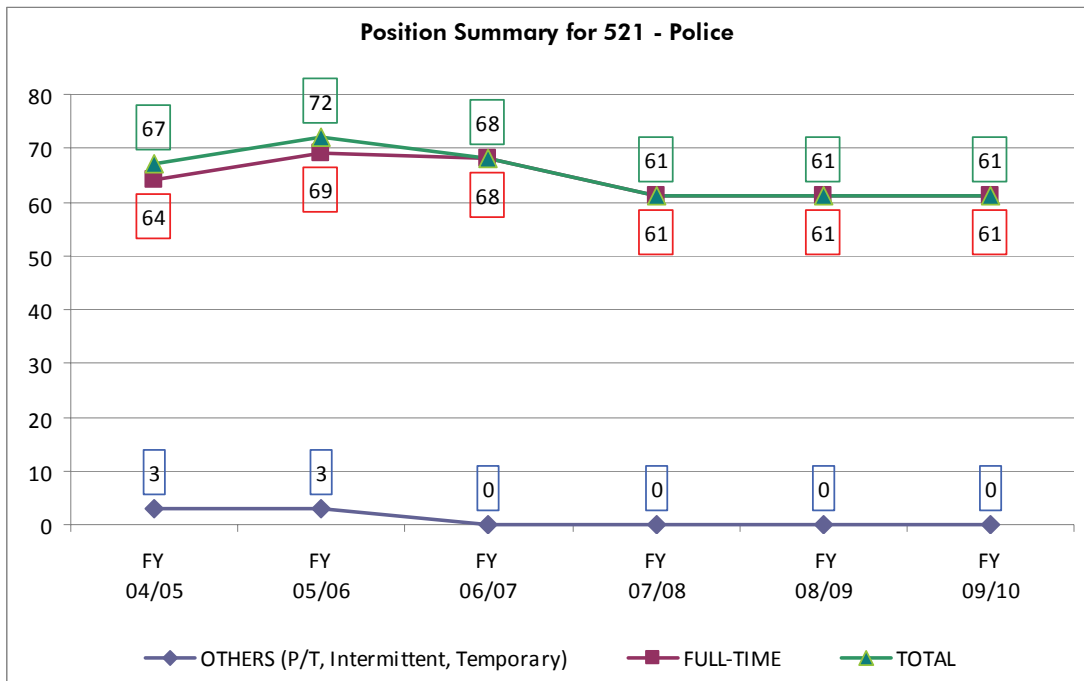
* DOJ forfeiture funds supplement the salaries for these positions.

Staff Summary

The table and graph below show a history of positions in the Police Department.

Staff Summary Table	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Police Chief	1	1	1	1	1
Assistant Police Chief	1	1	0	0	0
Police Captain	1	1	2	2	2
Lieutenant	2	2	0	0	0
Master Sergeant	1	1	1	1	1
Sergeant	11	11	9	9	9
Corporal	0	0	0	3	3
Defective	5	5	5	5	5
Officer	30	30	29	27	27
Police Communications Officer (Dispatcher)	8	8	8	8	8
Dispatcher (P/T)	3	0	0	0	0
Administrative Assistant to Department Head	2	2	1	1	1
Administrative Assistant to Division Head	1	1	2	1	1
Administrative Coordinator	1	1	0	0	0
Police Records Technician	0	0	0	1	1
Administrative Coordinator I (Records)	0	0	0	1	1
Senior Police Office Assistant (Records)	2	2	2	0	0
Police Office Assistant	1	0	0	0	0
Evidence Specialist	1	1	1	1	1
Accreditation Coordinator	1	1	0	0	0
Total Full-time	69	68	61	61	61
Total Other (P/T, Int, Temp) – Crossing Guards*	3	0	TBD	0	0
Total Positions	72	68	61	61	61

* Note: Crossing Guards for the school are contracted services and not part of the staffing in the Police Department.



Objectives

- Continue effective partnership with Sunny Isles Beach Community School Staff, dealing with the K-8 school specifically in the areas of: traffic, security, student assistance, crossing guards, after-hour activities and educator/public safety liaison.
- Enhance traffic programs to create a more efficient commute through the City.
- Complete weather alert system project to be deemed a "Storm-Ready City."
- Assist all other City departments in the interest of public safety, efficient operation and overall support for City events.
- Maintain a harmonious and effective relationship with the community to provide a safe, secure and informative atmosphere to our residents.
- Maintain informational traffic message boards and traffic cameras at critical intersections to reduce red-light running and create safer more efficient traffic and roadways in our City.

Summary of Budget Changes

Flexibility and innovation were the mantra of the Police Department in facing the additional challenges presented with a new school opening in August 2008. Areas such as traffic control, school safety and police visibility were all addressed and handled in an efficient manner.

Once the Police Department had experience with first-year operations, the appropriate adjustments were made to accomplish the aforementioned at reduced costs. This led to changes in other areas to also reduce costs and improve services to include:

- Reduction in overtime costs of approximately \$80,000.00 for FY 2009/10 by extending weekday shifts to 10 hours for traffic units and detectives and 12-hour shifts for uniform patrol. This produces not only a cost savings but an increase in visibility through enhanced manpower on each squad.
- Traffic units are no longer working overtime each day to meet the demands of the school and regular traffic. The unit now handles both ends of the school day, within their normal duties.
- In FY 2007/08 manpower was reduced by a total of seven (7) positions and for FY 2008/09 one (1) position was eliminated. Over that two-year period, police response time, public safety and crime rates have never been compromised. The promise to maintain the status quo as to the safety of our community remains intact, while continuing to be fiscally responsible during this economic crisis.
- In spite of additional responsibilities and new challenges presented for the department, no increase in personnel is requested for FY 2009/10. Manpower, both sworn and civilian personnel, will remain the same.
- As projected and promised, the implementation of the Corporal positions in FY 2008/09 proved to be a cost-savings factor in the area of overtime expenditures. Sergeant absences no longer had to be replaced on overtime by another Sergeant, but rather the Corporal assigned to regular duty.

- A reduction in the number of school crossing guards at locations that showed little need, and a reduction from two (2) guards to one (1) at non-impacting locations, helped reduce \$40,000 from the Cost Center. This was accomplished through the efficiency of the traffic unit and an analysis of the program after one full year of operation.
- Because a reduction in salaries and overtime has an impact on associated costs such as retirement benefits and insurances, there is an even greater reduction in this area due to the reduction of overtime and manpower.
- Due to the harsh economic crisis, the Finance department anticipated a reduction in revenue in several areas including tax and property values, thereby projecting a budget decrease of 15% - 17%. This would necessitate loss of police positions, resulting in a recall of detached personnel (detectives) to the DEA (HIDTA) and FBI task forces. In order to avoid this move, two officers (newly hired) salaries will be supplemented from Forfeiture Funds, via the D.O.J. program allowing for detached personnel to be substituted for within the city. Additionally, a full-time D.A.R.E./School Liaison Officer is appropriated, whose salary will be supplemented via the D.O.J. program from Forfeiture Funds. These supplemented, allowable positions will prevent the position eliminations or removal from task forces, for a temporary period of one (1) year.

It should be noted that the above accomplishments were made only through the cooperation, dedication and commitment of the rank and file of this Police Department. Without their support and a willingness to work a 12-hour workday, these fiscal savings would never have been realized.

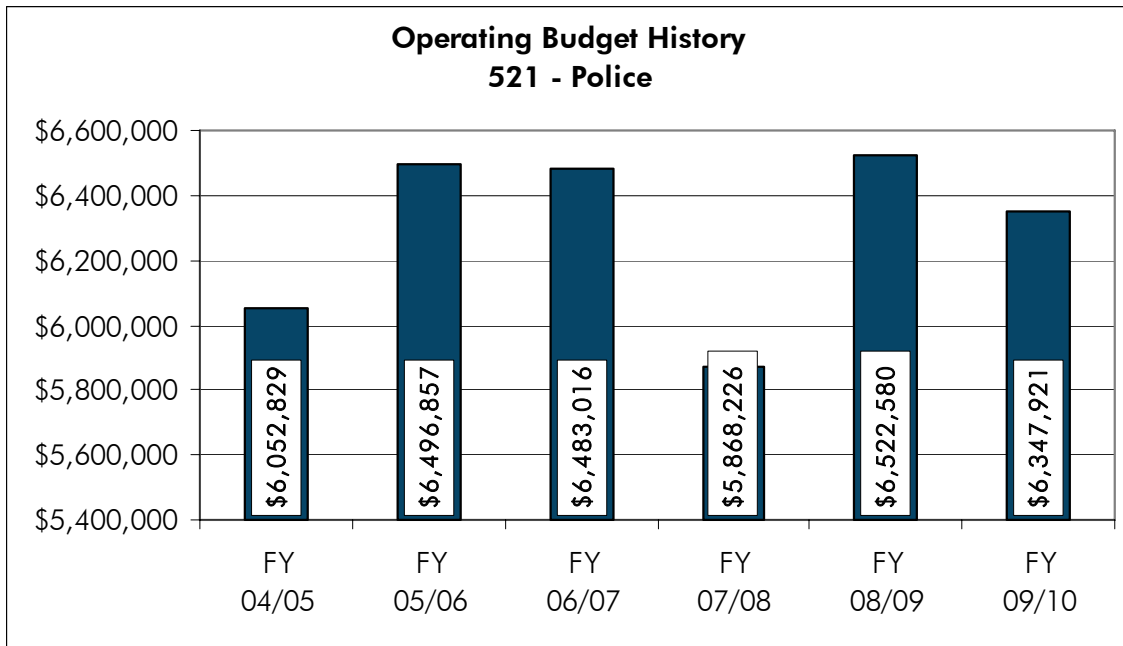
Capital Outlay

The general fund capital outlay budget includes for the Police Department two Ford Explorers, with equipment, in the amount of \$63,900.

For a listing and explanation of all capital outlay items for the general fund, see 700 – General Fund Capital Outlay later in this manual.

Operating Budget History

This chart compares for this department a history of its operating budget.



Expense Worksheet

City of Sunny Isles Beach							
Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 521 - Police							
YTD Actual thru 04/30/09							
Account	Account Name	Current FY Amended Budget	Current FY Total Projected Expense	Current FY (Over)/Under	Next FY Budget	\$ Change Plus/(Minus)	% Change Plus/(Minus)
5120	Regular Salaries	3,708,450	3,519,184	189,266	3,613,471	(94,979)	(3)
5140	Overtime	339,150	216,835	122,315	312,550	(26,600)	(8)
5141	Holiday Worked	140,538	122,256	18,282	138,571	(1,967)	(1)
5142	Special Duty Pay	153,000	115,696	37,304	113,000	(40,000)	(26)
5143	Comp Time Payout	32,400	32,400	0	51,500	19,100	59
5150	Education Incentive	57,400	40,064	17,336	42,950	(14,450)	(25)
5210	FICA Payroll Taxes	338,967	305,020	33,947	338,822	(145)	(0)
5220	Retirement Contribution	857,717	847,608	10,109	846,672	(11,045)	(1)
5230	Health,Dental & Life Ins.	488,254	342,192	146,062	493,846	5,592	1
5240	Worker's Comp Insurance	132,389	130,799	1,590	148,686	16,297	12
5350	Investigations	18,000	17,465	535	18,000	0	0
5410	Telephone	0	183	(183)	0	0	0
5441	Equipment Rental	84,179	68,676	15,503	40,887	(43,292)	(51)
5462	R & M Equipment	1,000	869	131	1,000	0	0
5465	R&M Radio & Rader Maint.	13,700	11,236	2,464	13,700	0	0
5511	Special Supplies	43,086	41,520	1,566	43,086	0	0
5521	Uniform & Accessories	51,950	51,403	547	51,950	0	0
5522	Uniform Maintenance	18,400	17,833	567	18,400	0	0
5526	Ammunition & Weaponry	13,500	13,500	0	26,330	12,830	95
5541	Dues,Sub & Memberships	4,500	4,494	6	4,500	0	0
5542	Travel,Conf & Meetings	6,000	7,110	(1,110)	10,000	4,000	67
5543	Education & Training	20,000	18,300	1,700	20,000	0	0
*TOTAL 521		6,522,580	5,924,643	597,937	6,347,921	(174,659)	(3)

Cost Center 522 – School Crossing

The following costs are related to funding school crossing guards and are not included in the Police Department budget.

Expense Worksheet

City of Sunny Isles Beach							
Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 522 - School Crossing							
YTD Actual thru 04/30/09							
Account	Account Name	Current FY Amended Budget	Current FY Total Projected Expense	Current FY (Over)/Under	Next FY Budget	\$ Change Plus/(Minus)	% Change Plus/(Minus)
5120	Regular Salaries	67,607	67,737	(130)		(67,607)	(100)
5140	Overtime	35,100	10,477	24,623		(35,100)	(100)
5141	Holiday Worked	0	2,500	(2,500)		0	0
5150	Education Incentive	0	184	(184)		0	0
5210	FICA Payroll Taxes	7,857	3,478	4,379		(7,857)	(100)
5220	Retirement Contribution	21,487	9,637	11,850		(21,487)	(100)
5230	Health, Dental & Life Ins.	8,946	5,076	3,870		(8,946)	(100)
5240	Worker's Comp Insurance	4,623	1,176	3,447		(4,623)	(100)
5317	Professional Services	121,000	85,023	35,977	85,000	(36,000)	(30)
*TOTAL 522		266,620	185,288	81,332	85,000	(181,620)	(68)