



# CITY OF FORT LAUDERDALE FY 2020 DEPARTMENT REQUEST

## Police Department



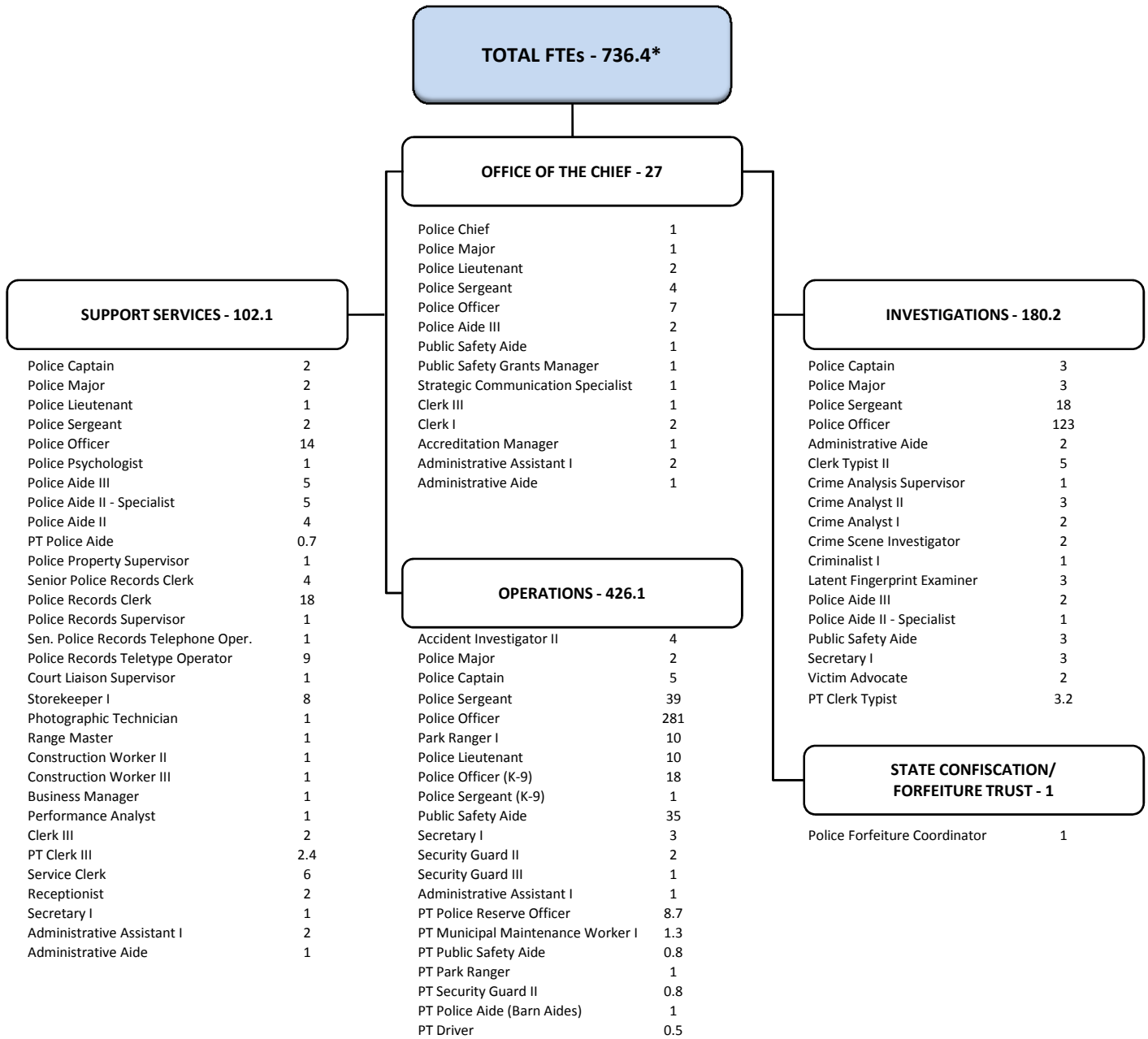


# Police Department

The Police Department is comprised of the Office of the Chief and the Operations, Investigations, and Support Services Bureaus. The Department employs a collaborative policing philosophy that leverages cross-sector partnerships with our neighbors to reduce crime and improve quality of life. The Department champions community engagement through a variety of activities, ranging from youth mentoring programs, school and hospital visitation, response to chronic neighborhood law enforcement issues, and agency representation at the City's civic associations. The Department also uses data-driven information as a guide to proactive crime solving strategies and public safety initiatives. The Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

# Police Department

## FY 2019 Adopted Budget Organizational Chart



\*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2018	Adopted FY 2019	Difference
735.9	736.4	0.5



# Police General Fund







# Police Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
General Fund - 001	\$ 123,005,513	127,517,197	127,637,959	126,810,565	132,667,851	130,119,990	2,602,793	2.0%
<b>Total Funding</b>	<b>123,005,513</b>	<b>127,517,197</b>	<b>127,637,959</b>	<b>126,810,565</b>	<b>132,667,851</b>	<b>130,119,990</b>	<b>2,602,793</b>	<b>2.0%</b>

### Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Office of the Chief	3,008,764	3,661,320	3,753,920	3,073,013	3,190,598	3,127,074	(534,246)	(14.6%)
Support Services	28,975,030	29,965,750	29,919,750	29,386,587	30,643,687	30,036,545	70,795	0.2%
Operations	67,047,837	69,157,769	69,231,931	73,031,810	76,857,849	75,173,650	6,015,881	8.7%
Investigations	23,973,882	24,732,358	24,732,358	21,319,155	21,975,718	21,782,721	(2,949,637)	(11.9%)
<b>Total Expenditures</b>	<b>123,005,513</b>	<b>127,517,197</b>	<b>127,637,959</b>	<b>126,810,565</b>	<b>132,667,851</b>	<b>130,119,990</b>	<b>2,602,793</b>	<b>2.0%</b>

### Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	100,167,764	103,965,373	104,162,055	103,703,233	108,634,897	107,293,878	3,328,505	3.2%
Operating Expenses	22,641,475	23,551,824	23,415,778	23,047,727	23,990,954	22,784,112	(767,712)	(3.3%)
Capital Outlay	196,274	-	60,126	59,606	42,000	42,000	42,000	0.0%
<b>Total Expenditures</b>	<b>\$ 123,005,513</b>	<b>127,517,197</b>	<b>127,637,959</b>	<b>126,810,565</b>	<b>132,667,851</b>	<b>130,119,990</b>	<b>2,602,793</b>	<b>2.0%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>725.9</i>	<i>727.4</i>	<i>722.1</i>	<i>722.1</i>	<i>722.1</i>	<i>722.1</i>	<i>(5.3)</i>	<i>(0.7%)</i>
<i>COPS grant (FTEs)</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>-</i>	<i>0.0%</i>

#### FY 2020 Major Variances

##### Personal Services

Transfer of three (3) full-time and one (1) part-time Security Guard positions to the Human Resources Department	\$ (227,379)
Transfer of one (1) Administrative Assistant I and one (1) part-time Driver to Public Works Sustainability Division	(117,228)
Reduction from FY 2019 Budget due to conversion of five (5) Police officers to Crime Scene Investigators	(78,970)
Increase in salaries due to cost of living and step adjustments	1,931,693
Increase in overtime due to salary adjustments	118,904
Increase in City's contribution to health insurance	814,722

##### Operating Expenses

Increase for bulletproof vest replacement program	166,400
Decrease in Information and Technology service charges	(600,398)
Decrease in training related expenditures due to a new City-wide methodology	(381,251)

##### Capital Outlay

Increase for animal replacement program	42,000
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# Police Department

## Office of the Chief

### Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. The Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, Legal Unit, and the Office of Internal Affairs are administered directly under the Office of the Chief.

The Public Information Office delivers Departmental messages to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media.

The Staff Inspections Unit maintains the agency's professional standards and accreditation status, and conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Public Safety Grants Unit researches and applies for federal, state, and county grants awarded to increase public safety and ensures the Department's adherence to grant requirements.

The Office of Internal Affairs investigates allegations of police misconduct, tracks all uses of force, and ensures compliance with due process when discipline is administered. The Office of Internal Affairs, due to the nature of its work, is located outside of Police Headquarters.

The Performance Management aspect of the Chief's Office focuses on the development and accomplishment of the Department's objectives by ensuring appropriate initiative and performance indicators are developed, monitored, reported, and analyzed to meet strategic and budgetary goals.

### FY 2019 Major Accomplishments

- Extended downward trend in the City's overall crime rate: Efforts continued to effectively utilize data and allocate resources to prevent crime and establish partnerships within the community.
- Completed the implementation of the Body Worn Camera Program. The program is meant to enhance officer interactions with the public. The program captures statements, actions and evidence during the course of an incident, enhancing documentation for reporting purposes and courtroom presentations.
- The Staff Inspections Unit evaluated the overall performance of Department units and personnel in preparing for the 2019 re-accreditation process. The Department earned Excelsior status for its compliance with Florida State Statutes, Accreditation standards, department policies, and individual unit standard operating procedures. This status level was attained by achieving our 7th reaccreditation (21 years) with no conditions as noted by the Commission for Florida Law Enforcement Accreditation.



# Police Department

## Office of the Chief (continued)

- The Department successfully pushed for passage of the Special Weapons and Tactics (SWAT) Medic Bill by the Florida Legislature. This initiative was spearheaded by Fort Lauderdale, Coral Springs, and Plantation Police Departments. The collaboration between these agencies allowed us to author a new law allowing tactical medical professionals to deploy with SWAT officers and be legally armed to protect themselves in any defensive measure. The new law allows legal protection if the medical professional utilizes their weapon, granting them the same civil rights and affording the same due process as a law enforcement officer. This action provides medics physical and legal protection.

### **FY 2020 Major Projects and Initiatives**

- Continue the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner: the Department will develop a range of analytical protocols to minimize opportunities for criminal activity and foster community involvement strategies that establish partnerships and meaningful interactions with neighbors.
- Institutionalize the Body Worn Camera Program, making it an effective tool for officer interactions with the public. The program captures statements, actions and evidence during the course of an incident enhancing documentation for reporting purposes and courtroom presentations. The program reduces unreasonable or false complaints against the Department while enhancing all participants' safety.
- Ensure recruitment and hiring activities continue to provide the manpower necessary to facilitate the best possible safety and security of our neighbors.
- Develop plans for the construction of a new Police Department Headquarters, utilizing standards that will meet the current and future needs of law enforcement in the City. Assist in facilitating the financial requirements required to utilize the bonding authority approved by neighbors.

# Police Department

## Support Services Bureau

### Division Description

The Support Services Bureau recruits, trains, and develops the Department's employees. Members of the Support Services team assist with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for scheduling employees through Telestaff administration. The Bureau—comprised of the Logistics, Records, Staff Development, and Budget/Finance Divisions—seeks best practices and technologies to enhance the Department's effectiveness.

The Logistics Division is responsible for the maintenance of police facilities, police fleet, and departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Booking/Police Reserves, Police Supply, and Reception.

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the general public. The Division includes the Records, Teletype, Evidence, Court Liaison, Communication/Technology, and Camera Administration Units (Body Worn Cameras and the Real Time Crime Center).

The Staff Development Division is responsible for seeking the most qualified candidates for positions, both sworn and civilian, throughout the Police Department, maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes the Recruiting, Background Investigations, Training, Photographic Lab, and Behavioral Services Units. This Behavioral Services Unit coordinates pre-employment psychological evaluations for sworn candidates, counseling services, and fitness-for-duty evaluations.

The Budget and Finance Division is responsible for the coordination of Police Department fiscal management, including payroll and personnel activities. The Division includes the Alarm, Personnel/Payroll, Budgeting, and Accounting Units.

### FY 2019 Major Accomplishments

- The City has begun the process of moving toward the construction of a new police headquarters through the passage of a police bond package. The new facility will house the department's many units in a modern design and layout that will also accommodate the rapidly growing technology needs of the agency.
- The Department's Support Services Bureau completed a major overhaul of the police hiring process. When hiring was re-opened, the agency faced 46 sworn vacancies. An aggressive recruitment plan was adopted, resulting in a significant reduction in Departmental vacancies.
- The Record's Division Technology Unit completed a department-wide deployment of new, upgraded APX 6000 radios. The new radios offer better coverage, an easier-to- use fleet map, and is compatible with the new county-wide system.

# Police Department

## Support Services Bureau, continued

- The Training Unit moved into its stand-alone training facility, which was refurbished from the old Parks and Recreation building. This reconstructed training building encompasses a firearms simulator, defensive tactic room, conditioning room, and classrooms with Wi-Fi and networking for computers. The firearms simulator allows for real-life scenario-based decision-making.
- Hired a certified Police Psychologist for the continued well-being of officers and their families.
- The Department successfully completed the body worn camera pilot program ahead of schedule and moved the process forward into its implementation phase. As a result, the Department was able to use grant funding for the pilot for actual program implementation, saving the City \$600,000 in start-up costs. All officers have been trained and assigned a body worn camera. The program allows more transparency in interactions with the public and we anticipate a positive impact on our relationship with neighbors.

### **FY 2020 Major Projects and Initiatives**

- With the passage of the Police Bond Issue, the architectural design of the new police station will begin. The Department's many units will be brought together in a modern design and layout which facilitates many needs. We will be able to incorporate many of our satellite locations into one building, saving the City lease expenses for those sites. The new building will allow the inclusion of the rapidly growing technology needs of Department. The new complex will have a separate parking garage to house police and utility vehicles as well as provide employee parking. The Department will be hiring a construction manager for the project with an anticipated contract award in FY 2020.
- The Department will operationalize a new mobile command vehicle for large public gatherings and emergency applications. The roll-out of this equipment allows for more efficient and effective control of situations by monitoring activity in real-time.
- Recruitment and hiring will be an ongoing effort by the Support Services Bureau to supply the needed officers and support personnel requirements. Having completed a major overhaul of the police hiring process, the Department is capable of generating an active group of candidates to fill projected vacancies.
- The Department is evaluating quartermaster programs that could either change the internal structure of current inventory and property processes or replace it with an external application that better serves the equipment needs of officers while allowing management better control over the purchasing process.

# Police Department

## Operations Bureau

### Division Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls. It serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of Police services in the three police districts of the City. The bureau is comprised of the Patrol Division, Special Operations, Operations Support, and Community and Traffic Services.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. Maintaining a safe community ensures the best quality of life possible for the neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Patrol Division and conducts life-saving missions, warrant service, dignitary protection, and other operations requiring specialized training and equipment.

The Operations Support Division contains three sections specifically designed to support the operation of the Police Department. They are Special Operations, Special Events and Emergency Management, and Community and Traffic Services.

Special Operations supports the Patrol Division using multiple resources and specialized trained personnel. It includes the Apprehension and Detection Canine Units, Marine Unit, Field Training Officer Program, Dive Team, Truancy Unit Crossing Guards, Citizens on Patrol, and Chaplain Unit.

Special Events and Emergency Management is responsible for developing unique approaches and deploying personnel in unusual law enforcement situations and events. It includes the Special Events Unit, Emergency Management, Storm Response, the Honor Guard, the Tactical Bicycle Platoon, Code Enforcement, Park Rangers, LGBT Liaison, Juvenile Civil Citation Program, Community Police Forum, Traffic Certified Civilian Program, and School Resource Officers.

Community and Traffic Services is the lead component for traffic safety, enforcement, and education. It is comprised of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. Community and Traffic Services include the Community Engagement Team, Traffic Homicide, Motor, Mounted, Driving Under the Influence (DUI) Units, Crime Prevention, Homeless Outreach, Graffiti Enforcement, Downtown Ambassador Program, and Environmental Crimes.

### FY 2019 Major Accomplishments

- Increased the number of officers in Community Engagement, funded with the Community Oriented Policing Services (COPS) hiring grant, with the goal of increasing community engagement.
- Procured updated fingerprint scanners and increased the number of Automated External Defibrillators (AED) in Department vehicles. An increased number of AEDs gave department personnel an increased ability to save lives.
- Reconstructed the arena and training circle next to the Mounted Unit's barn to provide a safe place for officers and horses to train.

# Police Department

## Operations Bureau, continued

- Created a public awareness campaign, titled BarWatch, aimed at curtailing alcohol related sexual assaults at bars and restaurants in the entertainment districts. The Department partnered with the Sexual Assault Treatment Center and local businesses to raise awareness and create a safer environment for neighbors and patrons.
- The Bureau participated in the launch of the Community Court via partnerships with 17th Circuit Courts, Broward County Board of Commissioners and Continuum of Care. This new court innovation approach, the first of its kind in the State of Florida, held violators responsible for their minor offenses while also offering to help promote behavioral change. The Community Court directly addressed the City's strategic initiative of reducing non-violent crimes, supporting public safety, and reducing homelessness in its pilot phase of the program.
- The Agency partnered with SaferWatch, a free mobile application service, to facilitate two-way communication between its subscribers and the Fort Lauderdale Police Department. This service encouraged the public to embrace "see something, say something," by submitting non-emergency tips directly to the Department. Additionally, this service allows the Department to proactively push notifications to subscribers' cell phones warning of traffic hazards, missing children, and other urgent police related matters.
- The Department launched an autism awareness campaign, titled "FLPD Cares", which provides resources and helpful identifiers for the City's Autism community. This voluntary program registers affected households with the communications center and describes any unique symptoms or triggers for responding officers. Additionally, the neighbor receives a laminated ID card with emergency contact numbers and notable characteristics. Due to the overwhelming public response, every law enforcement agency, including Broward Sheriff's Office, has adopted this program county-wide.
- The Fort Lauderdale Police Department DUI unit was implemented in 2018. The unit has reached an operational staffing level allowing them to provide the City with coverage seven days a week. Together, the unit raised the number of DUI arrests in the city by over 800% compared to 2017. The success of the DUI unit was realized when all four original members of the unit qualified for the Mothers Against Drunk Driving Gold Award for achieving over 100 arrests each during their first calendar year.
- Through partnership with the Miami Dolphins, members of the Community Engagement Team were able to participate in several community outreach initiatives designed to bridge the gap between police officers, the community, and professional sports. Two high-profile events from the partnership included a flag football game that featured NFL players as coaches and police officers teamed with Special Olympic Athletes as participants, and Operation Santa Stop where police officers and Miami Dolphins gave away NFL themed gifts to neighbors prior to the holiday season.

### **FY 2020 Major Projects and Initiatives**

- Continue to address the shortage of school safety personnel at all Broward County schools located within the City. We are actively engaged with the Broward County School Board to maximize and increase student safety.

# **Police Department**

## **Operations Bureau, continued**

- The Field Training Officer (FTO) Program will be training a considerable number of rookie officers in 2020. These numbers may increase to approximately fifty trainees in the coming year and will place a substantial burden on the FTO program.
- Conduct a Work Shift Evaluation to determine the viability of the current shift configurations.
- The Community and Traffic Services Division is currently working with the City GIS department to develop a real-time traffic citation dashboard. This dashboard will allow department management to visually observe where traffic citations and warnings are being issued so they can more efficiently direct resources based on needs. Additionally, the mapping feature of the dashboard will allow the Department to express historical enforcement to neighbors when questions arise.

# Police Department

## Investigations Bureau

### Division Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail future criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the Department with the goal of reducing and solving Part One Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID), the FBI Broward County Public Corruption Task Force, and the Street Crimes Division (SCD).

The Criminal Investigations Division is responsible for the follow-up investigation of “persons” crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Critical Incident Stress Debriefing (CISD) Unit.

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity and affect a reduction in Part One Crimes. Other units within the Special Investigations Division include the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit, and Nuisance Abatement. The Street Crimes Division is responsible for the follow-up investigation of property crimes and includes the Property Crime Unit, the Rapid Offender Control Unit, and the Crime Analysis Unit.

### FY 2019 Major Accomplishments

- Participated in the Seek the Other Path (S.T.O.P.) pre-arrest diversion program.
- Working in partnership with Henderson Behavioral Health, the Fort Lauderdale Police Department participated in the “Angel” Program. With this partnership, individuals suffering from drug/substance addiction and seeking help are placed in a recovery program instead of being arrested or serving jail time. This initiative gives the police department a unique opportunity to address the issue of substance abuse with the goal of reducing the rate of overdose deaths in the community.
- Created a Terrorism Liaison Officer (TLO) Program - A framework was established to create a team of officers spread across shifts and assignments. Officers were specially trained in terrorism topics and intelligence gathering and received quarterly training as well as periodic electronic articles, journals and training assignments. The officers are called by other patrol officers when there is any indication of potential intelligence related to terrorism/sovereign citizens. They have a direct line of communication to facilitate reporting with the FBI’s Joint Terrorism Task Force detectives.
- Developed and implemented a ‘Tip Line’ that provides leads on planned and executed criminal intent. As a result of this effort, the Department has a new source of information available to solve and prevent crimes.



# Police Department

## Investigations Bureau, continued

- The Department successfully implemented a new initiative that deploys detectives to overdose scenes to investigate and identify drug dealers for federal prosecution. The Department's Special Investigations Division has developed a partnership with the Drug Enforcement Agency (DEA) which will boost funding through task forces (High Intensity Drug Trafficking Area/Organized Crime Enforcement Drug Task Force). The Department has been successful in its first effort under this new program through a positive criminal case outcome.
- The Department developed and staffed a Threat Response Unit responsible for the investigation of any incident that may cause an immediate concern to public safety. This new unit is established with industry-leading best practices and is a collaborative effort with neighboring police agencies. The Department works with the Broward Sheriff's Office in holding a regional monthly intelligence meeting to foster information sharing. The unit also shares information with the School Resource Officer program to ensure constant communication and understanding of roles for any situation involving educational facilities.

### **FY 2020 Major Projects and Initiatives**

- In an effort to better serve neighbors, reduce costs, and continue with nationwide best practices, the Department is re-aligning its approach to crime scene investigations. The Department has announced and reclassified the position of Crime Scene Investigator and is currently recruiting civilians for these new positions. Once the unit becomes fully staffed and trained in the new fiscal year, the Department will release five sworn officers to return to traditional methods of investigations.
- The Department is working with the Northwest Community Redevelopment Agency (NW CRA) to purchase additional license plate readers (LPRs) to be utilized in targeted areas within its boundaries. LPRs utilize cameras that capture and read vehicle license plates traversing nearby. These cameras act as a force multiplier in identifying and apprehending criminals who have either committed or are about to commit crimes. Cameras are a valuable tool for both the Department and neighbors in efforts to reduce crime and increase the quality of life. The implementation of these cameras in the new fiscal year should assist us in accomplishing this effort.
- The Department will evaluate the use of contract workers to supplement and support permanent staffing in the investigation of assigned cases and auxiliary activities. The viability of using such workers as Intelligence Analysts in gathering information on specific targets who are the subject of investigation is under consideration. The Bureau projects that employees in these categories may be hired and retained for a lower cost without the commitment of a full-time employee.

# Police Department

## Department Core Processes and Performance Metrics

 <b>INTERNAL SUPPORT</b>	<p style="color: #0070C0; font-weight: bold;">STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> <li>➤ Continuously improve and innovate communication and service delivery</li> <li>➤ Foster professional and rewarding careers</li> <li>➤ Improve access to and enjoyment of our public places</li> <li>➤ Improve pedestrian, bicyclist, and vehicular safety</li> <li>➤ Increase governmental financial accountability</li> <li>➤ Prevent and solve crime in all neighborhoods</li> <li>➤ Provide quick and exceptional fire, medical, and emergency response</li> <li>➤ Provide reliable and progressive technology infrastructure</li> <li>➤ Reduce and solve crime in all neighborhoods</li> <li>➤ Streamline the recruitment process</li> </ul>
 <b>PUBLIC SAFETY</b>	
 <b>PUBLIC PLACES</b>	

Department Core Process	Performance Measures	CY 2017 Actual	CY 2018 Actual	CY 2019 Target	CY 2019 Projection	CY 2020 Target
<b>Office of the Chief</b>						
Maintain the department's accreditation status	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
<b>Operations</b>						
Maintain the City's public safety through proactive patrols	Number Violent Part I Crimes	1,072	935	Decrease	Decrease	Decrease
	Number Non-Violent Part I Crimes	10,006	9,047	Decrease	Decrease	Decrease
	Number of vehicle accidents involving pedestrians	203	162	Decrease	Decrease	Decrease
	Number of vehicle accidents involving bicyclists	121	141	Decrease	Decrease	Decrease
<b>Investigations</b>						
Maintain the City's public safety through active investigations	FDLE Crime Clearance Rate for Part I Crimes	13.5%	14.6%	Increase	Increase	Increase

# Police Department

## Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	CY 2017 Actual	CY 2018 Actual	CY 2019 Target	CY 2019 Projection	CY 2020 Target
<b>Support Services</b>						
Maintain the City's public safety through proactive patrols	Number of Sworn Police Officer Vacancies*	38	46	10	9	0

*\*Measures are based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation process*

# FY 2020 Budget Modification Requests





# FY 2020 BUDGET MODIFICATION SUMMARY

## Police Department - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - Revised	Police Body Worn Camera Program	0.00	650,000	22
2	Position - New	Police Detention Program	15.00	-	24
			<b>15.00</b>	<b>\$ 650,000</b>	







# FY 2020 BUDGET MODIFICATION FORM

## Police - 001 General Fund

**Priority No:** 1  
**Title of Request:** Police Body Worn Camera Program  
**Request Type:** Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Police Department is looking to continue operating the Body Worn Camera Program on a continuous basis moving forward. To allow this to happen, the Department is requesting \$650,000 for licensing of equipment to facilitate the program.

In an effort to enhance the transparency of enforcement activities within our community, The Police Department strives to be responsive to the wishes of our neighbors. In this regard, the Department successfully moved from its Body Worn Camera (BWC) Pilot Program to full implementation of an agency-wide program of body worn cameras which will be assigned to each officer within the Operations and Detective Bureaus. Officers involved in off-duty details will also be required to wear the cameras. Ultimately, close to 1,000 cameras will be deployed to approximately 500 officers during the 2019 fiscal year. Because each camera has a self-contained battery requiring recharge, each officer is assigned two cameras. One charges as the other is being used.

The initial cost of the first year of the program was borne by a grant from the federal government and matched dollar for dollar by the City providing a total of \$1.2 million. This money allowed for the deployment of cameras, remodeling of space to establish a centralized charger location, development of bandwidth for maximum picture download speed, and purchasing of licenses for all necessary hardware and software for the first year of BWC program operations.

To continue the licensing agreement over the life of the contract, a further commitment of resources is required over the next four years. The licensing of our current equipment package from the vendor will cost approximately \$650,000 per year. The Department will need this amount for the next four years. At the end of the period, the vendor will replace all hardware and software with equivalent product. In order for us to utilize it, however, the Department will need to negotiate a new contract with the company.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

This request is for the licensing of equipment and software to be used by sworn personnel within the Department. The participation of the vendor is through a contract issued through the City's Procurement Office. This is a specialized service that requires hardware and software implementation through qualified suppliers and authorized technicians of the company. No third party participation could be associated with the program.

### Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
ClearPoint	Percentage of sworn personnel using body worn cameras by the end of the fiscal year	98%	0%	98%

### Strategic Connections:

**Cylinder:** Public Safety  
**Goal:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection  
**Objective:** Prevent and solve crime in all neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

### Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	650,000		POL020401	3999	OTHER SUPPLIES

**\$650,000** *Total Expenditure*

**Status:**

# FY 2020 BUDGET MODIFICATION FORM

## Police - 001 General Fund

**Priority No:** 2

**Title of Request:** Police Detention Program

**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
15.00	0.00	-8.70	6.30

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Police Department is requesting fifteen (15) new positions, which includes twelve (12) detention personnel and three (3) supervisors to create a new Police Detention program. The purpose of this program is to provide seamless program delivery and eliminate overtime expenses associated with all departmental detention activities. Departmental detention activities are defined as booking and transport functions. These activities are one of the main contributors to overtime expenses within the Department.

The Department does not currently have sufficient capacity to administer the level of detention activities required to ensure minimum requirements for service delivery. The Department administers these activities via 8.7 Full Time Equivalents (FTEs), which includes part-time reserve officers. Reserve officers are officers formerly employed full-time by the City of Fort Lauderdale, who have retired, and left active duty, but have returned to support detention activities on a part-time hourly basis. However, due to recent Internal Revenue Service (IRS) regulatory, new barriers to hiring reserve officers have emerged. As a result, in order to meet detention service delivery needs, the Department has been required to schedule staff overtime.

The Department recommends phasing in the proposed Police Detention program over Fiscal Years (FY) 2020 and 2021. The Department recommends this phased-in approach in order to accommodate for time-intensive program training requirements. Proposed program requirements are less substantive than officer requirements, but are still extensive. Proposed positions would be classified as Detention Officers and Detention Supervisors. These positions do not currently exist, however the hourly rates will be the same as the Administrative Assistant I and Administrative Supervisor classification, with starting at \$25.62 and \$28.45, respectively. Additional ongoing expenses would include uniforms, training and supplies. The Department estimates that following full implementation, this program will significantly reduce departmental overtime expenses associated with detention-related service delivery, by an estimated \$721,416.

In addition to operational efficiencies and overtime cost savings, the positions created under this program will support the Department's goals of building a more diverse and inclusive workforce, and create opportunities for developmental pathways. If approved, the positions with this program will be classified as civilian roles, with candidate criteria including a minimum age of nineteen (19) and a high school degree (or equivalent). Training funding associated with this budget modification request will include opportunities for staff to gain skills associated with careers in the Department.

**(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?**

These positions work within the Police Department and must pass extensive background checks and polygraph examination. They must be City employees because of the level of responsibility required to deal with the booking and transfer of prisoners. A third party vendor could not be held to the level of accountability necessary for this position.

**Performance Measures:**

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
ClearPoint	Reduction in overtime expense as a function of detention related activities	0	0	-\$721,416
ClearPoint				
ClearPoint				

## Strategic Connections:

**Cylinder:** Public Safety  
**Goal:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection  
**Objective:** Prevent and solve crime in all neighborhoods  
**Source of Justification:** 2035 Vision Plan: Fast Forward Fort Lauderdale

## Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	NB006	Administrative Supervisor	\$83,036
Add Position	NB006	Administrative Supervisor	\$83,036
Add Position	NB006	Administrative Supervisor	\$83,036

## Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	60,493	Administrative Supervisor	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,628	Administrative Supervisor	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,444	Administrative Supervisor	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Supervisor	POL020407	2404	HEALTH INSURANCE
<input type="checkbox"/>	60,493	Administrative Supervisor	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,628	Administrative Supervisor	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,444	Administrative Supervisor	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Supervisor	POL020407	2404	HEALTH INSURANCE
<input type="checkbox"/>	60,493	Administrative Supervisor	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,628	Administrative Supervisor	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,444	Administrative Supervisor	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Supervisor	POL020407	2404	HEALTH INSURANCE

<input type="checkbox"/>	9,450		POL020407	3949	UNIFORMS
<input type="checkbox"/>	16,800		POL020407	4101	CERTIFICATION TRAIN
<input type="checkbox"/>	54,483	Administrative Assistant I	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,168	Administrative Assistant I	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,903	Administrative Assistant I	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Assistant I	POL020407	2404	HEALTH INSURANCE
<input type="checkbox"/>	54,483	Administrative Assistant I	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,168	Administrative Assistant I	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,903	Administrative Assistant I	POL020407	2299	PENSION - DEF CONT
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<input type="checkbox"/>	4,903	Administrative Assistant I	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Assistant I	POL020407	2404	HEALTH INSURANCE

<input type="checkbox"/>	(476,125)	<i>Reduce 8.7 Full Time Equivalentents (FTEs)</i>	POL020407	1107	PART TIME SALARIES
<input type="checkbox"/>	(721,416)	<i>Reduce Overtime</i>	POL030201	1511	O/T - UNPLANNED - 1.5X PAY
<input type="checkbox"/>	9,000	<i>3 Detention Supervisors</i>	POL020407	1401	CAR ALLOWANCES
<input type="checkbox"/>	11,520	<i>12 Detention Staff</i>	POL020407	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	1,563	<i>Additional FICA for Allowances</i>	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	(3,100)	<i>Reduction in Other Services expenses</i>	POL020407	3299	OTHER SERVICES
<input type="checkbox"/>	(9,100)	<i>Reduction in Other Supplies</i>	POL020407	3999	OTHER SUPPLIES
	<b>\$0</b>	<b>Total Expenditure</b>			

Status:





# Descriptions & Line Items By Division





# Police Department - General Fund

## Office of the Chief - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,641,851	2,284,872	2,284,872	1,805,913	1,918,963	1,918,963	(365,909)	(16%)	
1107 Part Time Salaries	11,817	-	-	12,256	-	-	-	0%	
1110 Sick Conv to Cash	8,400	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	5,967	-	-	973	-	-	-	0%	
1119 Payroll Accrual	3,051	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	27,607	27,607	27,607	17,478	17,478	(10,129)	(37%)	One-time lump sum payment
1201 Longevity Pay	34,370	34,892	34,892	26,530	24,471	24,471	(10,421)	(30%)	
1304 Assignment Pay	300	-	-	-	-	-	-	0%	
1307 P&F Incentive Pay	12,990	13,374	13,374	9,120	9,120	9,120	(4,254)	(32%)	
1310 Shift Differential	100	6,210	6,210	-	-	-	(6,210)	(100%)	
1316 Upgrade Pay	1,210	-	-	106	-	-	-	0%	
1401 Car Allowances	-	3,000	3,000	5,900	15,840	15,840	12,840	428%	
1404 Clothing Allowances	6,375	4,080	4,080	7,140	6,375	6,375	2,295	56%	
1407 Expense Allowances	4,920	5,280	5,280	5,280	4,320	4,320	(960)	(18%)	
1413 Cellphone Allowance	11,860	11,160	11,160	15,900	12,600	12,600	1,440	13%	
1501 Overtime 1.5X Pay	43,498	38,743	38,743	38,640	43,680	43,680	4,937	13%	Overtime redistributed from Police Operations
1504 Overtime 1X Pay	831	-	-	106	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	136	-	-	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	-	16,380	16,380	-	17,199	17,199	819	5%	
1509 O/T - Reimbursable - 1.5X Pay	2,660	1,638	1,638	-	1,720	1,720	82	5%	
1511 O/T - Unplanned - 1.5X Pay	24,516	72,072	72,072	27,604	77,176	77,176	5,104	7%	Overtime redistributed from Police Operations
1512 O/T - Unplanned - 1.0X Pay	268	-	-	-	-	-	-	0%	
1513 Hol 2.5 X Pol	7,495	2,730	2,730	-	2,867	2,867	137	5%	
1801 Core Adjustments	-	-	95,100	-	27,561	27,561	27,561	100%	
2119 Wellness Incentives	500	-	-	-	-	4,000	4,000	100%	
2204 Pension - General Emp	69,354	66,502	66,502	66,502	65,745	65,745	(757)	(1%)	
2207 Pension - Police & Fire	303,311	313,225	313,225	313,225	265,583	235,461	(77,764)	(25%)	
2299 Pension - Def Cont	7,362	31,896	31,896	21,927	30,284	30,284	(1,612)	(5%)	
2301 Soc Sec/Medicare	127,115	178,250	178,250	117,786	150,704	150,704	(27,546)	(15%)	
2304 Supplemental FICA	-	-	-	-	848	848	848	100%	FICA for overtime
2307 Year End FICA Accr	215	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	1,237	1,237	100%	
2404 Health Insurance	321,870	262,944	262,944	262,944	203,614	213,830	(49,114)	(19%)	
<b>Personal Services</b>	<b>2,652,342</b>	<b>3,374,855</b>	<b>3,469,955</b>	<b>2,765,459</b>	<b>2,896,148</b>	<b>2,881,479</b>	<b>(493,376)</b>	<b>(15%)</b>	
3119 Legal Services	140	-	-	-	-	-	-	0%	
3199 Other Prof Serv	13,573	-	-	-	-	-	-	0%	
3203 Artistic Services	2,874	-	-	-	-	-	-	0%	
3210 Clerical Services	12,084	13,075	13,075	12,803	13,075	13,075	-	0%	Clerical Services for Internal Affairs, transcribing individual statements and taking meeting minutes of the Police Review Board
3216 Costs/Fees/Permits	2,313	1,300	1,300	1,365	1,700	1,700	400	31%	Process annual re-accreditation fees based on number of sworn personnel
3222 Custodial Services	3,118	3,120	3,120	3,122	3,120	3,120	-	0%	Janitorial services contract provides coverage two days a week at Internal Affairs building
3231 Food Services	95	-	-	-	-	-	-	0%	
3249 Security Services	694	1,000	1,000	120	1,200	1,000	-	0%	Fire and burglar alarm monitoring
3299 Other Services	6,973	8,000	8,000	10,447	8,000	8,000	-	0%	Other professional services such as social media archiving through Archive Social at \$4,200 and Constant Contact at \$3,800
3319 Office Space Rent	115,514	115,515	115,515	146,211	139,700	139,700	24,185	21%	Internal Affairs building lease
3601 Electricity	-	3,300	3,300	1,600	3,300	-	(3,300)	(100%)	
3613 Special Delivery	471	800	800	750	600	600	(200)	(25%)	Grant submission and weapon delivery to Tallahassee
3628 Telephone/Cable TV	2,844	2,700	2,700	3,248	2,900	2,900	200	7%	Charges for cable, internet and air cards
3801 Gasoline	12,748	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	473	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	7,836	1,600	1,600	1,500	1,600	5,400	3,800	238%	Copier and other office equipment related expenses
3926 Furniture <\$5000	-	6,000	6,000	5,700	6,000	-	(6,000)	(100%)	
3928 Office Supplies	5,899	7,000	7,000	6,898	7,000	7,000	-	0%	Copier paper, pens and pencils, markers, binders, and folders, etc.
3931 Periodicals & Mag	642	400	400	250	400	400	-	0%	American Society of Public Administration, Federal Bureau of Investigation National Academy Associates
3946 Tools/Equip < \$5000	80,652	37,200	36,200	35,800	36,200	36,200	(1,000)	(3%)	Cameras and replacement cameras for targeted areas. Cameras cost between \$4,200 and \$4,950 a piece.
3949 Uniforms	400	5,500	4,700	172	4,700	3,000	(2,500)	(45%)	Shirts and pants for civilians and officers totaling 12
3999 Other Supplies	7,947	4,600	3,900	3,900	5,100	3,900	(700)	(15%)	Appropriate costs associated with holsters, gun belts, leather equipment holders

# Police Department - General Fund

## Office of the Chief - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
4104 Conferences	38,236	48,000	48,000	47,025	33,000	-	(48,000)	(100%)	
4110 Meetings	232	2,000	2,000	1,190	2,000	-	(2,000)	(100%)	
4113 Memberships/Dues	7,259	9,075	9,075	8,781	8,575	-	(9,075)	(100%)	
4116 Schools	26,029	16,280	16,280	16,673	16,280	-	(16,280)	(100%)	
4119 Training & Travel	-	-	-	-	-	19,600	19,600	100%	Costs associated with training and tuition for classes involving the Office of the Chief personnel.
4355 Servchg-Print Shop	376	-	-	-	-	-	-	0%	
<b>Operating Expenses</b>	<b>349,422</b>	<b>286,465</b>	<b>283,965</b>	<b>307,555</b>	<b>294,450</b>	<b>245,595</b>	<b>(40,870)</b>	<b>(14%)</b>	
6416 Vehicles	7,000	-	-	-	-	-	-	0%	
Capital Outlay	7,000	-	-	-	-	-	-	0%	
<b>Division Total</b>	<b>3,008,764</b>	<b>3,661,320</b>	<b>3,753,920</b>	<b>3,073,013</b>	<b>3,190,598</b>	<b>3,127,074</b>	<b>(534,246)</b>	<b>-15%</b>	

# Police Department - General Fund

## Support Services - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	5,422,719	5,954,354	5,954,354	5,610,048	6,066,432	6,066,432	112,078	2%	
1107 Part Time Salaries	499,122	489,757	489,757	460,103	514,245	514,245	24,488	5%	
1110 Sick Conv to Cash	16,120	-	-	4,406	-	-	-	0%	
1113 Vac Mgmt Conv	14,147	-	-	2,233	-	-	-	0%	
1119 Payroll Accrual	(9,510)	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	92,226	92,226	92,226	46,203	46,203	(46,023)	(50%)	One-time lump sum payment
1201 Longevity Pay	202,432	163,042	163,042	117,797	108,722	108,722	(54,320)	(33%)	
1307 P&F Incentive Pay	18,734	19,200	19,200	37,960	18,830	18,830	(370)	(2%)	
1310 Shift Differential	11,976	30,362	30,362	10,372	9,303	9,303	(21,059)	(69%)	
1313 Standby Pay	18,809	-	-	6,053	-	-	-	0%	
1316 Upgrade Pay	661	-	-	5,656	-	-	-	0%	
1401 Car Allowances	3,000	9,000	9,000	3,900	15,240	15,240	6,240	69%	
1404 Clothing Allowances	15,725	13,260	13,260	16,320	15,725	15,725	2,465	19%	
1407 Expense Allowances	5,760	6,720	6,720	8,160	13,920	13,920	7,200	107%	
1413 Cellphone Allowance	17,620	17,040	17,040	19,200	17,760	17,760	720	4%	
1501 Overtime 1.5X Pay	461,867	22,064	22,064	504,265	135,667	135,667	113,603	51%	Overtime redistributed from Police Operations to align with actual expenditures within the Bureaus
1504 Overtime 1X Pay	4,560	3,822	3,822	3,455	4,013	4,013	191	5%	
1505 O/T - Court - 1.5X Pay	247	-	-	682	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	1,629	2,184	2,184	-	2,293	2,293	109	5%	
1509 O/T - Reimbursable - 1.5X Pay	33,445	3,385	3,385	33,125	3,554	3,554	169	5%	
1511 O/T - Unplanned - 1.5X Pay	55,329	270,384	270,384	96,260	304,903	304,903	34,519	13%	
1512 O/T - Unplanned - 1.0X Pay	1,071	10,647	10,647	-	11,179	11,179	532	5%	
1513 Hol 2.5 X Pol	16,219	23,486	23,486	16,840	27,160	27,160	3,674	16%	
1514 Hol Day Off Pol	-	5,385	5,385	-	5,654	5,654	269	5%	
1701 Retirement Gifts	350	-	-	250	-	-	-	0%	
1707 Sick Termination Pay	26,295	-	-	622	-	-	-	0%	
1710 Vacation Term Pay	53,173	-	-	1,023	-	-	-	0%	
1799 Other Term Pay	-	64,483	64,483	-	-	-	(64,483)	(100%)	
1801 Core Adjustments	-	-	-	-	37,443	37,443	37,443	100%	
2119 Wellness Incentives	1,000	-	-	-	-	12,000	12,000	100%	
2204 Pension - General Emp	386,501	336,973	336,973	336,973	309,943	309,943	(27,030)	(8%)	Decrease in GERS pension
2207 Pension - Police & Fire	249,720	198,427	198,427	198,427	434,770	386,193	187,766	95%	Increase in Police and Fire pension
2299 Pension - Def Cont	119,963	172,060	172,060	140,864	195,035	195,035	22,975	13%	
2301 Soc Sec/Medicare	492,699	478,469	478,469	484,998	478,080	478,080	(389)	(0%)	
2304 Supplemental FICA	-	-	-	-	13,583	48,274	48,274	100%	FICA for part-time and overtime
2307 Year End FICA Accr	22	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	3,909	3,909	100%	
2404 Health Insurance	773,575	890,538	890,538	890,538	899,902	871,954	(18,584)	(2%)	
2410 Workers' Comp	2,255,027	2,913,544	2,913,544	2,913,544	2,913,544	3,293,943	380,399	13%	
<b>Personal Services</b>	<b>11,170,007</b>	<b>12,190,812</b>	<b>12,190,812</b>	<b>12,016,300</b>	<b>12,603,103</b>	<b>12,957,577</b>	<b>766,765</b>	<b>6%</b>	
3113 Fin & Bank Serv	2,662	3,000	3,000	2,849	3,000	3,000	-	0%	Banking and check fees for non-interest bearing account and deposit slips for all accounts used by the Department
3125 Medical Services	6,270	16,500	16,500	17,266	16,500	9,000	(7,500)	(45%)	Exposure and mandatory shots from Concentra as well as doctors and hospital charges for coverage outside of network
3198 Backflow Program	-	4,290	4,290	4,291	4,290	4,290	-	0%	Required charge from Public Works
3199 Other Prof Serv	81,408	135,210	135,210	135,099	135,210	100,000	(35,210)	(26%)	Background investigations, evaluations, pre-employment screening and psychological intervention coverage for potential shooter evaluation
3201 Ad/Marketing	27,732	41,000	41,000	40,926	41,000	30,000	(11,000)	(27%)	Advertisement for police officer and support personnel hiring over multiple media outlets
3207 Laundry Services	20	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	13,834	28,500	28,500	28,385	28,500	15,000	(13,500)	(47%)	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
3222 Custodial Services	63,478	96,600	96,600	95,565	96,600	80,000	(16,600)	(17%)	Janitorial services contract
3228 Disposal (Tip) Fees	179	-	-	-	-	-	-	0%	
3231 Food Services	2,453	1,330	1,330	1,322	1,330	1,330	-	0%	Refreshments provided to guests at meetings and training events
3234 Invest/Inform Exp	14,600	-	-	-	-	-	-	0%	
3243 Prizes & Awards	1,379	1,500	1,500	1,450	1,500	1,500	-	0%	Retirement awards established by contract
3246 Recreation Prog	500	-	-	-	-	-	-	0%	
3249 Security Services	9,641	3,686	3,686	3,667	3,686	3,686	-	0%	Alarm service fees for satellite locations

# Police Department - General Fund

## Support Services - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3299 Other Services	113,293	125,000	125,000	125,088	125,000	115,000	(10,000)	(8%)	Funds are used to pay for vehicle window tinting service charges, range lead abatement services, door card system maintenance, uniform alterations, bio-hazard waste removal, installation of gun racks and boxes
3304 Office Equip Rent	66,011	61,000	61,000	78,377	72,000	72,000	11,000	18%	Copiers and faxes rental for the Department
3310 Other Equip Rent	1,738	2,000	2,000	134	2,000	2,000	-	0%	Pager rental
3316 Building Leases	5,321	-	-	-	-	-	-	0%	
3319 Office Space Rent	82,311	85,841	85,841	90,954	88,416	114,000	28,159	33%	Evidence Warehouse Lease Agreement
3322 Other Facil Rent	57,367	15,000	15,000	14,570	15,000	15,000	-	0%	Firing range rental for advanced rifle classes
3401 Computer Maint	2,401	-	-	-	-	-	-	0%	
3404 Components/Parts	4,730	3,000	3,000	28,000	3,000	3,000	-	0%	Purchase of parts to upgrade and repair equipment used by maintenance personnel
3407 Equip Rep & Maint	81,595	35,000	35,000	34,622	29,000	29,000	(6,000)	(17%)	Money counter and fire extinguisher repair and maintenance, laser and radar repair, major generator repair
3425 Bldg Rep Materials	45,186	75,000	75,000	73,303	75,000	50,000	(25,000)	(33%)	Building repair materials such as lighting ballasts, new light tubes, and parts for the sliding doors into the compound
3428 Bldg Rep & Maint	115,147	108,000	74,000	71,839	64,000	40,000	(68,000)	(63%)	Building repair for all Police facilities including gates, doors and locks.
3513 Photography	1,414	2,860	2,860	3,100	2,860	2,860	-	0%	Purchase of photographic papers and chemicals
3601 Electricity	14,049	159,200	159,200	50,030	159,200	14,331	(144,869)	(91%)	Electricity charges for the main Police building and compound
3607 Nat/Propane Gas	1,261	2,000	2,000	1,758	2,000	2,000	-	0%	Propane gas service for the water heater located in the service kitchen
3613 Special Delivery	3,326	5,250	5,250	5,213	5,250	5,250	-	0%	Delivery of time sensitive documents
3628 Telephone/Cable TV	288,736	244,300	244,300	267,020	288,800	288,800	44,500	18%	Monthly charges for communication connectivity, including increase in bandwidth, air cards, cable and internet service
3634 Water/Sew/Storm	63,863	66,947	66,947	66,946	70,408	70,408	3,461	5%	Water and sewer service at the main Police station and compound
3801 Gasoline	1,507,169	1,776,406	1,730,406	1,623,448	1,611,871	1,611,871	(164,535)	(9%)	Gasoline charges
3804 Diesel Fuel	10,537	8,527	8,527	5,018	11,960	11,960	3,433	40%	Diesel fuel usage
3901 Athletic Equip/Sup	4,238	-	-	-	-	-	-	0%	
3904 Books & Manuals	4,463	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	21,379	30,000	30,000	30,036	30,000	20,000	(10,000)	(33%)	Scanning, indexing and converting records from microfilm to digital storage
3910 Electrical Supplies	-	4,000	4,000	6,406	4,000	1,000	(3,000)	(75%)	Purchase specialized electrical parts and supplies
3916 Janitorial Supplies	40,184	42,000	42,000	49,268	42,000	42,000	-	0%	Purchase janitorial supplies including paper towels, toilet paper, trash bags, hand disinfectant, and cleaning materials
3922 Medical Supplies	23,522	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	13,409	9,500	9,500	9,524	9,500	18,500	9,000	95%	Copiers, printers, shredders and other equipment for staff
3926 Furniture <\$5000	-	9,000	9,000	8,794	9,000	-	(9,000)	(100%)	
3928 Office Supplies	33,135	40,000	40,000	41,651	40,000	40,000	-	0%	Office supplies including printer cartridges, paper, binders, folders, pens, paper clips
3931 Periodicals & Mag	100	-	-	-	-	-	-	0%	
3940 Safety Shoes	10,469	21,625	21,625	21,439	21,625	21,625	-	0%	By contract both Public Safety Aides and Police Officers are given shoe reimbursements
3946 Tools/Equip < \$5000	74,572	13,500	13,500	13,510	13,500	13,500	-	0%	Tool purchases for staff
3949 Uniforms	228,276	260,210	260,210	49,727	245,210	245,210	(15,000)	(6%)	The purchase of specialized uniforms are being parceled out to specialized units, basic uniform purchases remain here
3999 Other Supplies	343,476	318,400	318,400	318,400	462,400	462,400	144,000	45%	Taser cartridges, training, ammunition, med kits, gloves, tools, evidence, fingerprinting material, evidence bags, and storage containers. Replacement of 92 Vests for Officers and Public Safety Aides - \$144,000
4101 Certification Train	6,120	10,000	10,000	13,500	10,000	-	(10,000)	(100%)	
4104 Conferences	24,437	53,600	53,600	53,641	53,600	-	(53,600)	(100%)	
4110 Meetings	612	2,000	2,000	1,760	2,000	-	(2,000)	(100%)	
4113 Memberships/Dues	3,409	4,676	4,676	3,400	4,676	-	(4,676)	(100%)	



## Police Department - General Fund

### Support Services - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
4116 Schools	139,113	208,200	208,200	204,230	208,200	-	(208,200)	(100%)	
4119 Training & Travel	-	-	-	-	-	68,000	68,000	100%	Registration fees, tuition for the Police Academy, Public Safety Aide Academy and professional training of active officers
4308 Overhead-Fleet	581,976	586,072	586,072	586,073	586,072	881,419	295,347	50%	Fleet Administrative overhead charges
4343 Servchg-Info Sys	6,661,232	6,244,311	6,244,311	6,244,310	6,244,311	5,643,913	(600,398)	(10%)	Information Technology Services charges
4349 Servchg-Parks & Rec	968	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	19,379	30,000	30,000	30,001	30,000	30,000	-	0%	Print Shop service charges
4361 Servchg-Pub Works	975	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	2,752,365	2,655,654	2,655,654	2,655,653	2,775,277	2,775,277	119,623	5%	Fleet Replacement service charges
4373 Servchg-Fleet O&M	1,606,608	1,311,020	1,311,020	1,311,019	1,477,609	1,477,609	166,589	13%	Fleet operating and maintenance service charges
4374 Servchg-Non Fleet	18,446	16,725	16,725	16,726	16,725	16,725	-	0%	Non-Fleet service charges
4401 Auto Liability	1,216,932	824,148	824,148	824,147	824,148	1,012,485	188,337	23%	Auto liability service charges
4407 Emp Proceedings	213,974	299,113	299,113	299,114	299,113	222,291	(76,822)	(26%)	Employee proceedings service charges
4410 General Liability	323,828	397,809	397,809	397,809	397,809	303,680	(94,129)	(24%)	General Liability charges
4416 Other Ins Charges	84,518	145,921	145,921	145,920	145,921	-	(145,921)	(100%)	
4422 Pol/Fire AD&D	19,410	18,835	18,835	18,836	18,835	15,107	(3,728)	(20%)	Police and Fire Accidental Death and Dismemberment Insurance charges
4425 Police Prof Liab	611,684	729,046	729,046	729,047	729,046	688,850	(40,196)	(6%)	Professional Liability charges
4428 Prop/Fire Insurance	-	370,042	370,042	370,041	370,042	381,678	11,636	3%	Property/Fire Insurance charges
4431 Pub Officials Liab	12,553	12,584	12,584	12,585	12,584	2,413	(10,171)	(81%)	Public Officials Liability charges
5604 Writeoff A/R & Other	3,800	-	-	-	-	-	-	0%	
<b>Operating Expenses</b>	<b>17,789,173</b>	<b>17,774,938</b>	<b>17,694,938</b>	<b>17,336,807</b>	<b>18,040,584</b>	<b>17,078,968</b>	<b>(695,970)</b>	<b>(4%)</b>	
6499 Other Equipment	15,850	-	34,000	33,480	-	-	-	0%	
<b>Capital Outlay</b>	<b>15,850</b>	<b>-</b>	<b>34,000</b>	<b>33,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	
<b>Division Total</b>	<b>28,975,030</b>	<b>29,965,750</b>	<b>29,919,750</b>	<b>29,386,587</b>	<b>30,643,687</b>	<b>30,036,545</b>	<b>70,795</b>	<b>0%</b>	

# Police Department - General Fund

## Operations - Expenditures

Subsubject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	33,042,654	34,687,185	34,527,055	36,259,207	39,360,562	39,360,562	4,673,377	13%	Three (3) Security Guards transferred to Human Resources Department and one (1) Administrative Assistant transferred to Public Works Sustainability Division
1104 Temporary Salaries	-	116,869	116,869	-	122,712	122,712	5,843	5%	Seasonal Park Rangers
1107 Part Time Salaries	298,963	171,295	133,682	207,867	140,366	140,366	(30,929)	(18%)	(1) one part-time Driver transferred to Public Works Sustainability Division and one (1) part-time Security Guard transferred to Human Resources Department.
1110 Sick Conv to Cash	56,721	-	-	16,187	-	-	-	0%	
1113 Vac Mgmt Conv	14,061	-	-	5,923	-	-	-	0%	
1116 Comp Absences	(27,196)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(437,065)	-	-	-	-	-	-	0%	
1122 Payroll Attrition Adjustment	-	(2,000,000)	(2,000,000)	-	(2,000,000)	(2,000,000)	-	0%	
1199 Other Reg Salaries	-	666,251	666,251	666,251	762,380	762,380	96,129	14%	One-time lump sum payment
1201 Longevity Pay	501,702	492,826	491,176	583,496	550,079	550,079	57,253	12%	
1204 Longevity Accr	(5,261)	-	-	-	-	-	-	0%	
1304 Assignment Pay	30,630	30,662	30,662	42,328	-	-	(30,662)	(100%)	
1307 P&F Incentive Pay	270,365	261,070	261,070	300,841	292,192	292,192	31,122	12%	
1310 Shift Differential	181,944	154,007	154,007	245,440	194,740	194,740	40,733	26%	
1313 Standby Pay	87,097	108,310	108,310	108,310	100,000	100,000	(8,310)	(8%)	Standby Pay FY18 Actuals increased by 5% and rounded up
1316 Upgrade Pay	3,452	2,500	2,500	16,201	-	-	(2,500)	(100%)	
1401 Car Allowances	-	9,000	9,000	-	13,440	13,440	4,440	49%	
1404 Clothing Allowances	37,910	30,600	30,600	45,605	30,600	30,600	-	0%	
1407 Expense Allowances	-	960	-	-	-	-	(960)	(100%)	
1413 Cellphone Allowance	63,600	58,440	57,960	68,580	69,720	69,720	11,280	19%	
1501 Overtime 1.5X Pay	3,106,367	235,825	235,825	2,631,850	647,616	647,616	411,791	175%	Funds moved from Unplanned Overtime for Mounted Unit
1504 Overtime 1X Pay	61,232	-	-	57,721	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	31,595	118,544	118,544	-	124,471	124,471	5,927	5%	
1506 O/T - Court - 1.0x Pay	97	-	-	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	11,628	105,440	105,440	24,474	110,712	110,712	5,272	5%	
1509 O/T - Reimbursable - 1.5X Pay	143,990	154,955	154,955	144,068	162,703	162,703	7,748	5%	
1510 O/T - Reimbursable - 1.0X Pay	328	-	-	649	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	309,471	4,188,503	4,518,503	681,671	3,257,428	3,257,428	(931,075)	(22%)	Overtime Budget moved across Police Bureaus
1512 O/T - Unplanned - 1.0X Pay	5,048	33,574	33,574	6,366	35,253	35,253	1,679	5%	
1513 Hol 2.5 X Pol	652,073	381,524	381,524	1,657,203	400,600	400,600	19,076	5%	
1514 Hol Day Off Pol	-	491	491	-	516	516	25	5%	
1701 Retirement Gifts	2,600	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	51,233	-	-	10,760	-	-	-	0%	
1710 Vacation Term Pay	125,732	-	-	51,038	-	-	-	0%	
1799 Other Term Pay	-	70,467	70,467	-	301,188	301,188	230,721	327%	Term Pay for 8 Employees
1801 Core Adjustments	-	-	-	-	(200,769)	(200,769)	(200,769)	100%	
2119 Wellness Incentives	500	-	-	-	-	4,500	4,500	100%	
2204 Pension - General Emp	290,413	246,829	246,829	246,829	249,511	249,510	2,681	1%	
2207 Pension - Police & Fire	7,038,586	6,709,200	6,709,200	6,709,200	7,900,005	7,042,962	333,762	5%	
2299 Pension - Def Cont	83,889	118,808	106,352	129,655	155,591	155,591	36,783	31%	
2301 Soc Sec/Medicare	2,823,671	2,798,936	2,783,807	2,968,282	3,148,729	3,148,729	349,793	12%	
2307 Year End FICA Accr	(40,078)	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	25,369	25,369	100%	
2404 Health Insurance	3,968,774	3,862,620	3,862,620	3,862,620	4,782,048	4,814,952	952,332	25%	
9237 Transfer To Special Obligations	10,321,598	10,641,870	10,641,870	10,641,871	11,252,432	10,471,420	(170,450)	(2%)	
<b>Personal Services</b>	<b>63,108,324</b>	<b>64,457,561</b>	<b>64,559,143</b>	<b>68,390,493</b>	<b>71,964,825</b>	<b>70,389,542</b>	<b>5,931,981</b>	<b>9%</b>	
3107 Data Proc Serv	-	-	-	384	-	-	-	0%	
3128 Vet Services	72,930	60,000	60,000	59,961	60,000	60,000	-	0%	Veterinarian services for both the Canine and Mounted Units which includes treatment, medication, and emergencies
3198 Backflow Program	-	2,580	2,580	2,579	2,580	2,580	-	0%	
3201 Ad/Marketing	-	5,000	-	-	5,000	-	(5,000)	(100%)	
3210 Clerical Services	1,196	5,000	5,000	4,995	5,000	2,500	(2,500)	(50%)	Clerical support for operational activities
3216 Costs/Fees/Permits	3,374	2,549	2,549	2,523	2,549	2,549	-	0%	Canine license renewal and new members of the team
3222 Custodial Services	15,097	12,950	12,950	12,817	12,950	12,950	-	0%	Increase in custodial services
3231 Food Services	8,329	9,113	9,113	8,884	9,113	9,113	-	0%	Catering for Police graduation with 25-50 participants per class
3249 Security Services	5,870	1,950	1,950	1,970	1,950	1,950	-	0%	Alarm services for satellite offices
3299 Other Services	57,940	81,778	81,778	81,707	81,778	60,000	(21,778)	(27%)	Boarding fees, bus tickets, medical records retrieval
3307 Vehicle Rental	7,475	11,570	-	13,359	-	-	(11,570)	(100%)	
3316 Building Leases	-	105,723	105,723	105,723	-	-	(105,723)	(100%)	
3319 Office Space Rent	143,220	150,414	150,414	162,963	154,927	154,927	4,513	3%	Increase in office leases
3322 Other Facil Rent	4,586	-	-	1,610	-	-	-	0%	
3401 Computer Maint	-	2,000	2,000	2,100	2,000	2,000	-	0%	
3404 Components/Parts	-	850	850	650	100	100	(750)	(88%)	

## Police Department - General Fund

### Operations - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3407 Equip Rep & Maint	111,366	142,471	107,471	107,559	107,471	107,471	(35,000)	(25%)	Repair equipment at sub-stations, boat maintenance and repair, as well as, canine harness repair
3425 Bldg Rep Materials	50,000	50,000	50,000	47,500	50,000	50,000	-	0%	Re-sodding pastures, new fencing, new hurricane doors for the barn, new ceiling tiles for the mounted office
3428 Bldg Rep & Maint	14,046	24,650	24,650	24,537	24,500	15,000	(9,650)	(39%)	New surface treatment, ceiling repair, fence maintenance, and waterline repair
3601 Electricity	25,117	23,000	23,000	15,365	23,000	25,622	2,622	11%	Electrical use
3613 Special Delivery	38	450	450	400	450	450	-	0%	Cost associated with FedEx shipments
3628 Telephone/Cable TV	238	-	-	450	400	400	400	0%	
3634 Water/Sew/Storm	17,371	13,127	13,127	13,137	19,150	19,150	6,023	46%	Increase in water usage
3801 Gasoline	20,862	49,338	91,738	89,912	60,000	60,000	10,662	22%	Fuel for motorcycles and boats
3807 Oil & Lubricants	-	300	300	350	300	300	-	0%	
3904 Books & Manuals	1,189	500	500	450	500	500	-	0%	
3907 Data Proc Supplies	-	3,000	3,000	2,550	3,000	3,000	-	0%	
3910 Electrical Supplies	-	100	100	250	100	100	-	0%	
3925 Office Equip < \$5000	8,109	2,000	2,000	2,100	2,000	10,000	8,000	400%	Office Equipment for Personnel
3926 Furniture <\$5000	-	12,500	8,000	7,500	12,500	-	(12,500)	(100%)	
3928 Office Supplies	13,310	12,000	7,000	6,961	12,000	7,000	(5,000)	(42%)	Increase in copier costs
3931 Periodicals & Mag	-	150	150	151	150	150	-	0%	
3946 Tools/Equip < \$5000	84,172	71,450	71,200	71,171	71,200	71,200	(250)	(0%)	Tools and Equipment for police officers
3949 Uniforms	20,723	44,160	44,160	172	46,000	46,000	1,840	4%	New officer uniforms in specialized units, Teamsters contract increase civilian uniforms
3999 Other Supplies	301,200	361,286	330,660	330,660	335,160	353,060	(8,226)	(2%)	Ammunition for operations and SWAT, supplies for boats and motorcycles. Replacement of 11 vests for SWAT at \$17,600 and 3 for Marine Unit at \$4,800.
4101 Certification Train	1,919	20,500	16,500	16,431	20,500	-	(20,500)	(100%)	
4104 Conferences	24,280	13,700	13,700	12,772	28,700	-	(13,700)	(100%)	
4110 Meetings	903	200	200	267	200	-	(200)	(100%)	
4113 Memberships/Dues	2,455	3,660	3,660	2,835	3,760	-	(3,660)	(100%)	
4116 Schools	51,193	76,560	76,560	75,789	75,000	-	(76,560)	(100%)	
4119 Training & Travel	-	-	-	-	-	47,000	47,000	100%	Expenses for a variety of schooling to provide officer support
4212 PPS - Post Retirement Step	-	816,547	816,547	816,548	910,464	910,464	93,917	12%	Contribution to Other Post-Employment Benefits (OPEB) Trust for Post-Retirement Step payments
4299 Other Contributions	2,664,479	2,467,354	2,467,354	2,467,355	2,664,479	2,664,479	197,125	8%	Florida Insurance Premium Tax Payment
4321 Servchg-Building	-	-	-	-	2,365	2,365	2,365	0%	
4334 Servchg-Airport	39,016	39,728	39,728	39,727	39,728	39,728	-	0%	Police Sub-station
4346 Servchg-Pking Sys	1,370	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	216	-	-	67	-	-	-	0%	
<b>Operating Expenses</b>	<b>3,773,589</b>	<b>4,700,208</b>	<b>4,646,662</b>	<b>4,615,191</b>	<b>4,851,024</b>	<b>4,742,108</b>	<b>41,900</b>	<b>1%</b>	
6410 New Services/Meters	-	-	10,126	10,126	-	-	-	0%	
6416 Vehicles	84,586	-	-	-	-	-	-	0%	
6499 Other Equipment	81,338	-	16,000	16,000	42,000	42,000	42,000	100%	Replacement of two (2) canines and one (1) horse
<b>Capital Outlay</b>	<b>165,924</b>	<b>-</b>	<b>26,126</b>	<b>26,126</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>100%</b>	
<b>Division Total</b>	<b>67,047,837</b>	<b>69,157,769</b>	<b>69,231,931</b>	<b>73,031,810</b>	<b>76,857,849</b>	<b>75,173,650</b>	<b>6,015,881</b>	<b>9%</b>	

# Police Department - General Fund

## Investigations - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	13,685,670	15,417,101	15,417,101	12,020,315	12,929,248	12,929,248	(2,487,853)	(16%)	
1107 Part Time Salaries	50,428	125,202	125,202	-	-	131,462	6,260	5%	
1110 Sick Conv to Cash	56,004	-	-	17,707	-	-	-	0%	
1113 Vac Mgmt Conv	9,376	-	-	2,515	-	-	-	0%	
1116 Comp Absences	(3,685)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	526,435	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	364,329	364,329	364,329	300,240	300,240	(64,089)	(18%)	One-time lump sum payment
1201 Longevity Pay	265,755	272,127	272,127	237,869	218,965	218,965	(53,162)	(20%)	
1304 Assignment Pay	(2,348)	3,862	3,862	(1,248)	-	-	(3,862)	(100%)	
1307 P&F Incentive Pay	108,876	110,880	110,880	86,050	84,120	84,120	(26,760)	(24%)	
1310 Shift Differential	24,235	72,846	72,846	14,200	16,250	16,250	(56,596)	(78%)	
1313 Standby Pay	47,513	2,370	2,370	10,755	50,000	50,000	47,630	2010%	Standby Pay Fiscal Year 2018 Actuals increased by 5% and rounded up
1316 Upgrade Pay	8,195	970	970	3,634	-	-	(970)	(100%)	
1401 Car Allowances	-	-	-	2,500	11,160	11,160	11,160	0%	
1404 Clothing Allowances	108,545	108,120	108,120	100,888	108,545	108,545	425	0%	
1407 Expense Allowances	3,360	3,360	3,360	2,960	2,880	2,880	(480)	(14%)	
1413 Cellphone Allowance	69,010	71,160	71,160	62,888	61,800	61,800	(9,360)	(13%)	
1501 Overtime 1.5X Pay	644,380	51,914	51,914	479,937	279,510	279,510	227,596	438%	Overtime moved from Operations
1504 Overtime 1X Pay	8,785	-	-	-	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	7,508	14,678	14,678	2,068	15,412	15,412	734	5%	
1506 O/T - Court - 1.0x Pay	126	-	-	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	16,921	126,462	126,462	9,794	132,785	132,785	6,323	5%	
1509 O/T - Reimbursable - 1.5X Pay	510,312	328,441	328,441	634,937	594,863	594,863	266,422	81%	
1510 O/T - Reimbursable - 1.0X Pay	330	-	-	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	725,644	690,190	690,190	612,595	849,700	849,700	159,510	23%	
1512 O/T - Unplanned - 1.0X Pay	5,227	2,785	2,785	5,868	2,924	2,924	139	5%	
1513 Hol 2.5 X Pol	71,230	23,754	23,754	76,165	24,942	24,942	1,188	5%	
1701 Retirement Gifts	600	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	14,004	-	-	12,723	-	-	-	0%	
1710 Vacation Term Pay	30,013	-	-	19,437	-	-	-	0%	
1799 Other Term Pay	-	84,205	84,205	-	99,601	99,601	15,396	18%	
1801 Core Adjustments	-	-	-	-	56,858	56,858	56,858	100%	
2104 Mileage Reimburse	-	100	100	100	-	-	(100)	(100%)	
2119 Wellness Incentives	1,500	-	-	-	-	7,500	7,500	100%	
2204 Pension - General Emp	265,495	201,741	201,741	201,741	191,118	191,118	(10,623)	(5%)	Decrease in GERS pension
2207 Pension - Police & Fire	3,084,121	2,922,823	2,922,823	2,922,823	2,445,644	2,171,338	(751,485)	(26%)	Decrease in Police and Fire pension
2299 Pension - Def Cont	37,083	56,473	56,473	37,616	61,749	61,749	5,276	9%	
2301 Soc Sec/Medicare	1,189,854	1,253,137	1,253,137	956,700	1,036,482	1,036,482	(216,655)	(17%)	
2304 Supplemental FICA	-	-	-	-	54,759	54,292	54,292	100%	FICA for part-time and overtime
2307 Year End FICA Accr	45,609	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	8,333	8,333	100%	
2404 Health Insurance	1,620,980	1,633,115	1,633,115	1,633,115	1,541,267	1,563,203	(69,912)	(4%)	
<b>Personal Services</b>	<b>23,237,091</b>	<b>23,942,145</b>	<b>23,942,145</b>	<b>20,530,981</b>	<b>21,170,822</b>	<b>21,065,280</b>	<b>(2,876,865)</b>	<b>(12%)</b>	
3119 Legal Services	1,015	5,000	5,000	4,987	5,000	-	(5,000)	(100%)	Expense moved to the City Attorney's Budget
3199 Other Prof Serv	1,701	-	-	119	-	-	-	0%	
3201 Ad/Marketing	3,296	-	-	-	-	-	-	0%	
3210 Clerical Services	38,147	60,000	60,000	59,254	60,000	45,000	(15,000)	(25%)	Record minutes at the Police Nuisance Abatement Board, along with transcription services for criminal investigations
3216 Costs/Fees/Permits	15,377	3,666	3,666	3,500	3,666	3,666	-	0%	Bank fees for information requests from investigative units
3222 Custodial Services	10,707	11,700	11,700	11,741	11,700	11,700	-	0%	Custodial services for satellite facilities
3234 Invest/Inform Exp	122,476	122,000	122,000	122,500	122,000	122,000	-	0%	Investigative expenses
3249 Security Services	727	2,000	2,000	620	2,000	2,000	-	0%	Alarm costs for satellite facilities
3299 Other Services	70,378	72,000	72,000	71,727	72,000	72,000	-	0%	Shredding services, retrieval of medical records for investigation, retrieve public records, software to open iPhones
3307 Vehicle Rental	41,028	38,400	38,400	37,691	38,400	38,400	-	0%	Vehicles leased for undercover operations
3316 Building Leases	214,693	233,339	233,339	233,593	240,159	240,159	6,820	3%	Leases for satellite facilities
3322 Other Facil Rent	4,334	8,000	8,000	1,643	8,000	8,000	-	0%	Lease costs for storage
3401 Computer Maint	349	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	6,205	8,000	8,000	7,500	8,000	8,000	-	0%	Camera repair, maintenance and replacement
3428 Bldg Rep & Maint	-	800	800	750	800	-	(800)	(100%)	Building repair at the satellite facilities
3513 Photography	125	450	450	500	450	450	-	0%	Purchasing supplies for photography
3516 Printing Serv - Ext	2,806	3,500	3,500	3,071	3,500	3,500	-	0%	
3601 Electricity	7,458	13,900	13,900	5,676	13,900	7,608	(6,292)	(45%)	Utility usage at satellite office
3613 Special Delivery	528	850	850	819	3,813	850	-	0%	Shipping with FedEx
3628 Telephone/Cable TV	6,546	1,800	1,800	2,731	6,700	6,700	4,900	272%	Increase in costs associated with air cards, bandwidth increases, bias cable and internet
3799 Other Chemicals	784	1,750	1,750	1,735	1,750	1,750	-	0%	Reactants for crime scene investigations
3904 Books & Manuals	156	-	-	-	-	-	-	0%	

## Police Department - General Fund

### Investigations - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3907 Data Proc Supplies	12,456	6,500	6,500	22,340	6,500	6,500	-	0%	Retrieve public records undercover
3925 Office Equip < \$5000	12,737	-	-	20	-	9,150	9,150	100%	Office equipment for staff
3926 Furniture <\$5000	-	9,150	9,150	9,000	9,150	-	(9,150)	(100%)	
3928 Office Supplies	22,620	40,000	40,000	39,838	40,000	30,000	(10,000)	(25%)	Purchase office supplies including forms, folders, paper and printer cartridges
3946 Tools/Equip < \$5000	24,119	17,759	17,759	17,294	17,759	17,759	-	0%	Purchase additional surveillance and tracking equipment
3949 Uniforms	1,472	-	-	-	-	-	-	0%	
3999 Other Supplies	53,644	63,049	63,049	63,049	63,049	63,049	-	0%	Supplies for video surveillance and covert cameras, forensic supplies, and crime analysis tools
4101 Certification Train	300	500	500	450	500	-	(500)	(100%)	
4104 Conferences	3,317	10,000	10,000	9,968	10,000	-	(10,000)	(100%)	
4107 Investigative Trips	1,173	8,900	8,900	8,500	8,900	-	(8,900)	(100%)	
4110 Meetings	34	-	-	976	-	-	-	0%	
4113 Memberships/Dues	3,144	3,200	3,200	2,445	3,200	-	(3,200)	(100%)	
4116 Schools	41,188	44,000	44,000	44,137	44,000	-	(44,000)	(100%)	
4119 Training & Travel	-	-	-	-	-	19,200	19,200	100%	Payment for coursework taken by Investigations Bureau staff
4355 Servchg-Print Shop	115	-	-	-	-	-	-	0%	
5604 Writeoff A/R & Other	4,136	-	-	-	-	-	-	0%	
<b>Operating Expenses</b>	<b>729,291</b>	<b>790,213</b>	<b>790,213</b>	<b>788,174</b>	<b>804,896</b>	<b>717,441</b>	<b>(72,772)</b>	<b>(9%)</b>	
6405 Computer Software	7,500	-	-	-	-	-	-	0%	
<b>Capital Outlay</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	
<b>Division Total</b>	<b>23,973,882</b>	<b>24,732,358</b>	<b>24,732,358</b>	<b>21,319,155</b>	<b>21,975,718</b>	<b>21,782,721</b>	<b>(2,949,637)</b>	<b>-12%</b>	



# Police School Crossing Guard Fund







# Police Department -School Crossing Guard Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
School Crossing Guard - Fund 146	\$ 950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%
<b>Total Funding</b>	<b>950,258</b>	<b>916,852</b>	<b>916,852</b>	<b>916,852</b>	<b>938,331</b>	<b>935,589</b>	<b>18,737</b>	<b>2.0%</b>

### Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Operations	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%
<b>Total Expenditures</b>	<b>950,258</b>	<b>916,852</b>	<b>916,852</b>	<b>916,852</b>	<b>938,331</b>	<b>935,589</b>	<b>18,737</b>	<b>2.0%</b>

### Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Operating Expenses	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%
<b>Total Expenditures</b>	<b>\$ 950,258</b>	<b>916,852</b>	<b>916,852</b>	<b>916,852</b>	<b>938,331</b>	<b>935,589</b>	<b>18,737</b>	<b>2.0%</b>
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

**FY 2020 Major Variances**

No Major Variance



# Descriptions & Line Items By Division





## Police Department - School Crossing Guard Fund

### Operations - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Revenue
M108 Crossing Guard Parking Surcharge	910,064	935,000	935,000	935,000	935,000	930,000	(5,000)	-1%	Contracted staff through Nexstaff LLC which has a purchase order for Crossing Guard services. The City imposes a penalty for every park parking violation in the amount of \$10, for the sole purpose of funding the School Crossing Guard program. The proceeds are placed in a trust fund and distributed quarterly.
N103 Earn-Pooled Investments	4,175	3,679	3,679	3,679	5,589	5,589	1,910	52%	
<b>Total</b>	<b>914,239</b>	<b>938,679</b>	<b>938,679</b>	<b>938,679</b>	<b>940,589</b>	<b>935,589</b>	<b>(3,090)</b>	<b>51%</b>	

## Police Department - School Crossing Guard Fund

### Operations - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	262	324	324	324	331	331	7	2%	
3219 Crossing Guards	949,996	906,528	906,528	906,528	930,000	930,000	23,472	3%	Amount for 92 crossing guards and an increase to cover Supervisory hours that are included in the contract
3299 Other Services	-	10,000	10,000	10,000	8,000	5,258	(4,742)	(47%)	Signs, gloves, etc
<b>Operating Expenses</b>	<b>950,258</b>	<b>916,852</b>	<b>916,852</b>	<b>916,852</b>	<b>938,331</b>	<b>935,589</b>	<b>18,737</b>	<b>2%</b>	
<b>Division Total</b>	<b>950,258</b>	<b>916,852</b>	<b>916,852</b>	<b>916,852</b>	<b>938,331</b>	<b>935,589</b>	<b>18,737</b>	<b>2%</b>	

# Police Confiscation Operations Fund







# Police Department - Confiscation/Forfeiture Trust

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Police State Confiscation Operations - Fund 104	\$ 197,089	55,385	126,385	125,966	54,871	54,901	(484)	(1%)
<b>Total Funding</b>	<b>197,089</b>	<b>55,385</b>	<b>126,385</b>	<b>125,966</b>	<b>54,871</b>	<b>54,901</b>	<b>(484)</b>	<b>(1%)</b>

### Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Confiscation/Forfeiture Trust	197,089	55,385	126,385	125,966	54,871	54,901	(484)	(1%)
<b>Total Expenditures</b>	<b>197,089</b>	<b>55,385</b>	<b>126,385</b>	<b>125,966</b>	<b>54,871</b>	<b>54,901</b>	<b>(484)</b>	<b>(1%)</b>

### Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	50,796	50,206	50,206	49,787	54,431	54,461	4,255	8%
Operating Expenses	146,293	5,179	76,179	76,179	440	440	(4,739)	(92%)
<b>Total Expenditures</b>	<b>\$ 197,089</b>	<b>55,385</b>	<b>126,385</b>	<b>125,966</b>	<b>54,871</b>	<b>54,901</b>	<b>(484)</b>	<b>(1%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>-</i>	<i>0.0%</i>

#### FY 2020 Major Variances

No Major Variance



# Descriptions & Line Items By Division





## Police Confiscation /Forfeiture Trust Fund

### Confiscation/Forfeiture Trust - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Revenue
M003 County Court Return - Dollar Provision	-	-	-	1,500	-	-	-	0%	
M004 Share From BSO - Cash Awards (Misc)	283,234	-	-	27,570	-	-	-	0%	
M017 Court Cash Award - Confiscation	6,900	-	-	-	-	-	-	0%	
M018 Settlement Agmt Cash Award - Confiscation	2,652	-	-	-	-	-	-	0%	
M019 Reimb Cost To Return Seized Prop - Confiscation	60,513	-	-	3,426	-	-	-	0%	
N103 Earn-Pooled Investments	8,464	6,134	6,134	-	10,515	10,515	4,381	71%	
N404 Vehicle Sale Proceeds	-	-	-	8,700	-	-	-	0%	
<b>Total</b>	<b>361,763</b>	<b>6,134</b>	<b>6,134</b>	<b>41,196</b>	<b>10,515</b>	<b>10,515</b>	<b>4,381</b>	<b>71%</b>	

## Police Confiscation/Forfeiture Trust Fund

### Confiscation/Forfeiture Trust - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	39,589	43,040	43,040	42,936	46,661	46,661	3,621	8%	Police Forfeiture Coordinator
1119 Payroll Accrual	787	-	-	-	-	-	-	0%	
1501 Overtime 1.5X Pay	394	-	-	-	-	-	-	0%	
2299 Pension - Def Cont	3,559	3,874	3,874	3,568	4,200	4,200	326	8%	
2301 Soc Sec/Medicare	3,032	3,292	3,292	3,283	3,570	3,570	278	8%	
2307 Year End FICA Accr	60	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	30	30	100%	
2404 Health Insurance	3,375	-	-	-	-	-	-	0%	
<b>Personal Services</b>	<b>50,796</b>	<b>50,206</b>	<b>50,206</b>	<b>49,787</b>	<b>54,431</b>	<b>54,461</b>	<b>4,255</b>	<b>8%</b>	
3101 Acct & Auditing	379	379	379	379	440	440	61	16%	
3199 Other Prof Serv	16,250	-	71,000	14,269	-	-	-	0%	
3201 Ad/Marketing	1,059	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	52	-	-	-	-	-	-	0%	
3299 Other Services	11,997	-	-	9,945	-	-	-	0%	
3319 Office Space Rent	41,408	-	-	46,786	-	-	-	0%	
4104 Conferences	53,648	-	-	-	-	-	-	0%	
4213 Retiree Health Bene	-	4,800	4,800	4,800	-	-	(4,800)	(100%)	
4299 Other Contributions	21,500	-	-	-	-	-	-	0%	
<b>Operating Expenses</b>	<b>146,293</b>	<b>5,179</b>	<b>76,179</b>	<b>76,179</b>	<b>440</b>	<b>440</b>	<b>(4,739)</b>	<b>(92%)</b>	
<b>Division Total</b>	<b>197,089</b>	<b>55,385</b>	<b>126,385</b>	<b>125,966</b>	<b>54,871</b>	<b>54,901</b>	<b>(484)</b>	<b>-1%</b>	



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