

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Police Department



Police Department

Department Description

The Fort Lauderdale Police Department's (FLPD) organizational control is established through the Office of the Chief and the Support Services, Operations, and Investigations Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with neighbors to reduce crime and improve quality of life. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime-solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department has been consecutively accredited by the Commission for Florida Law Enforcement Accreditation since 2001 and has received its 4th Excelsior Award.

The Police Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks.

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- K-9
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Dive Team
- Real Time Crime Center
- Office of the Chief
- Background Investigations
- Police Finance Administration
- Staff Support
- Community Support Division
- Detention
- Marine
- Mounted
- Criminal Investigations
- Violent Crimes Division
- Bomb Squad
- Traffic Enforcement
- School Resource Officers

Police Department

FY 2025 Projected Organizational Chart

Total FTEs - 769

OFFICE OF THE CHIEF - 20

| | |
|---------------------------------|---|
| Chief - Police | 1 |
| Police Major | 1 |
| Police Captain | 1 |
| Police Lieutenant | 1 |
| Police Sergeant | 4 |
| Accreditation Coordinator | 1 |
| Administrative Assistant | 4 |
| Digital Evidence Specialist | 1 |
| Police Officer | 3 |
| Public Information Specialist | 1 |
| Public Safety Grants Manager | 1 |
| Senior Administrative Assistant | 1 |

SUPPORT SERVICES - 121

| | |
|--------------------------------------|----|
| Assistant Police Chief | 1 |
| Police Captain | 1 |
| Police Lieutenant | 3 |
| Police Sergeant | 4 |
| Business Operations Manager | 1 |
| Accountant | 2 |
| Administrative Aide | 4 |
| Administrative Assistant | 5 |
| Body Worn Camera Administrator | 1 |
| Court Liaison Specialist | 4 |
| Court Liaison Supervisor | 1 |
| Digital Evidence Specialist | 2 |
| Facilities Supervisor | 1 |
| Financial Administrator | 1 |
| Human Resources Analyst | 2 |
| Investigations Specialist | 4 |
| Photolab Specialist | 1 |
| Police Officer | 29 |
| Police Property/ Evidence Supervisor | 1 |
| Police Property/ Evidence Technician | 5 |
| Police Psychologist | 2 |
| Police Records Clerk | 15 |
| Police Records Supervisor | 1 |
| Police Supply Specialist | 8 |
| Police Supply Supervisor | 1 |
| Police Teletype Operator | 9 |
| Receptionist | 1 |
| Senior Administrative Assistant | 2 |
| Senior Construction Worker | 1 |
| Senior Management Analyst | 1 |
| Senior Police Records Clerk | 3 |
| Senior Police Teletype Operator | 2 |
| Stable Attendant | 1 |
| Licensed Behavioral Health Therapist | 1 |

INVESTIGATIONS - 155

| | |
|----------------------------------|----|
| Assistant Police Chief | 1 |
| Police Major | 1 |
| Police Captain | 4 |
| Police Lieutenant | 3 |
| Police Sergeant | 16 |
| Administrative Aide | 8 |
| Administrative Assistant | 2 |
| Crime Analysis Supervisor | 1 |
| Crime Analyst | 2 |
| Crime Analyst II | 3 |
| Crime Scene Investigator | 3 |
| Forensic BIO/DNA Specialist | 1 |
| Investigations Specialist | 2 |
| Latent Fingerprint Examiner | 3 |
| Police Officer | 96 |
| Public Safety Aide | 2 |
| Real Time Tactical Crime Analyst | 4 |
| Senior Administrative Assistant | 1 |
| Victim Advocate | 2 |

OPERATIONS - 472

| | |
|--------------------------------|-----|
| Assistant Police Chief | 1 |
| Police Major | 3 |
| Police Captain | 5 |
| Police Lieutenant | 10 |
| Police Sergeant | 40 |
| Police Sergeant (K-9) | 1 |
| Accident Investigator | 4 |
| Administrative Aide | 3 |
| Crime Scene Investigator | 4 |
| Detention Corporal | 3 |
| Detention Officer | 12 |
| Park Ranger | 10 |
| Police Officer | 291 |
| Police Officer (K-9) | 17 |
| Police Officer - Non Certified | 32 |
| Public Safety Aide | 36 |

CONFISCATION/FORFEITURE TRUST - 1

| | |
|--------------------------|---|
| Administrative Assistant | 1 |
|--------------------------|---|

| FY 2024 Adopted | FY 2025 Projected | Difference |
|-----------------|-------------------|------------|
| 762 | 769 | 7 |

Police Department

Office of the Chief

Bureau Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department (FLPD). Units that offer holistic support to the entire Department are administered directly from this Office. The units include Staff Inspections/Accreditation, the Office of Internal Affairs, Legal, Media Relations, Public Safety Grants Unit, and the Photographic Lab.

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

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

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The Unit is comprised of an assistant City attorney and support staff that are assigned to the Police Department by the City Attorney. The City Attorney is a Charter Officer, who works independently, but in conjunction with other charter officers.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The Unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

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

The Chief's Office also focuses on the development and accomplishment of the Department's objectives by ensuring that the appropriate initiatives and performance indicators are developed, monitored, reported, and analyzed to meet strategic budgetary and non-budgetary goals through performance management. Additionally, the Office of the Chief utilizes performance measurement to help dictate departmental research and process improvement.

FY 2024 Major Accomplishments

- Constructed and operated a new full-service police sub-station in the YMCA of South Florida's retail space located in the heart of the Sistrunk corridor to improve service delivery and community relations
- Partnered with the YMCA to allow police employees to readily interface with patrons as well as the community at-large and to enhance relationships with the community's youth via the YMCA's existing programming
- Implemented a co-responder program to assist in FLPD response to individuals in crisis by providing access to a mental health clinician and other community resources
- Completed a public safety initiative in conjunction with Bloomberg/Harvard to foster innovation in public safety

Police Department

Office of the Chief, continued

FY 2025 Major Projects and Initiatives

- Expand the online incident reporting system which allows the public to submit police reports that do not require a physical police response; this will further enhance the customer service experience and potentially broaden the scope of call types/services available for self-reporting

Police Department

Support Services Bureau

Bureau Description

The Support Services Bureau (SSB) recruits, trains, and develops the Police Department's employees. Members of the Support Services team assist with the acquisition and management of resources for the agency's operations and investigative functions. The Bureau is also responsible for maintaining records, fleet, and managing the construction of the new police headquarters building. The Bureau (comprised of Finance, Records, Training, Logistics, Background Investigations, Bond/Building Divisions, and Psychological Services Program) seeks best practices and technologies to enhance the Department's effectiveness.

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

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 public. The Division includes Records, Teletype, Evidence, and Court Liaison.

The Training Division is responsible for ensuring officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State Statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

The Logistics Division is responsible for the body worn camera program, police fleet, and departmental assets and includes Fleet Services, Police Supply, Reception, and Communication/Technology.

The Backgrounds Division is responsible for seeking the most qualified candidates for Police Department positions, both sworn and civilian, and maintaining a system that documents those candidates as they continue through the hiring and training processes. The Division includes Recruiting and Background Investigations. Recruiting is tasked with marketing careers with the Police Department and bringing in candidates. Background Investigations conducts background investigations for potential candidates to ensure they meet stringent criteria required to be a City employee.

The Psychological Services Unit offers counseling services to Police Department employees and their immediate families as well as provides training and support for the Peer Support Team and the Crisis Negotiation Team. This Unit is comprised of Police Psychologists, Employee Wellness Coordination Office, Police Chaplains, and the Peer Support Team.

Police Department

Support Services Bureau, continued

FY 2024 Major Accomplishments

- Established promotional eligibility lists for the ranks of Sergeant, Lieutenant, Captain, and Major
- Implemented the One Gun initiative which involves the standardization of firearms carried by police officers to facilitate better training for all sworn officers
- Introduced technology of a new less lethal taser (Taser 10)
- Installed in-car video technology along with a License Plate Reader (LPR) component
- Created a detail office and policy to oversee the administration and vetting of off-duty police details

FY 2025 Major Projects and Initiatives

- Implement practices and procedures as a part of an effective succession plan to mitigate the effects of potential retirements and separations

Police Department

Operations Bureau

Bureau Description

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

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division performs initial law enforcement tasks and includes officers assigned to District patrol operations, Community Support Units, Station Report, and Public Safety Aides. All members of the Division are responsible for building positive relationships with the community, thereby ensuring the best quality of life possible for neighbors throughout Fort Lauderdale.

The Operations Support Division includes the Marine Unit, Mounted Unit, Field Training Officer Program, Motor Unit, Special Weapons and Tactics Team (SWAT), Crisis Negotiators, Bomb Squad, Driving Under the Influence (DUI) Unit, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention, Explorers, and Reserves & Detention.

The Special Operations Division includes the Special Events & Emergency Management Unit, Park Rangers, Homeless Outreach Unit, Community Engagement Teams, Tactical Bicycle Platoon, Dive Team, Community Police Forum, Juvenile Civil Citation Program, Citizens on Patrol, Code Enforcement, Environmental Crimes Unit, Traffic Certified Civilian Program, School Crossing Guards, School Resource Officers, Apprehension K-9 Unit, and the Detection K-9 Unit.

FY 2024 Major Accomplishments

- Implemented the Detention Program by hiring for the remaining vacancies; the Detention Booking Facility expedites the processing of arrestees and allows the arresting officer to return to service more quickly
- Implemented the License Plate Reader (LPR) Expansion Plan to a larger area of the City to assist with criminal investigations

FY 2025 Major Projects and Initiatives

- Created a community-based violence prevention group to reduce gun violence and decrease the number of victims affected by gun violence within the City
- Initiated training for Community Support Unit officers (CSU) in crime prevention techniques offered through Crime Prevention Through Environmental Design (CPTED) to address concentrated crime from targeted burglaries

Police Department

Investigations Bureau

Bureau Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and providing proactive enforcement to curtail criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the Department with the goal of reducing and solving crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Violent Crimes Division (VCD), and the Special Investigations Division (SID).

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes which includes the Burglary Unit, Larceny/Auto Theft Unit, Rapid Offender Control (ROC), the Economic Crimes Unit, Traffic Homicide Investigation Unit, and Case Management.

The Violent Crimes Division is responsible for the follow-up investigation of “persons” type crimes and includes the following units/teams: Violent Crimes, Homicide, Fugitive, Crime Analysis, Real Time Crime Center, Endangered Persons (Human Trafficking, Internet Crimes Against Children and Missing Persons), Special Victims Unit (SVU), and Forensic (Crime Scene, Digital Forensic Lab, Gun Intelligence Unit, and Fingerprint).

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Drug Enforcement & Vice Unit, Major Narcotics Unit, Threat Response Unit, Technical Support Services, and task force officers assigned to various federal agencies.

FY 2024 Major Accomplishments

- Partnered with a larger set of law enforcement agencies to increase the crime clearance rate by sharing violent crimes intelligence from processing collected bullet shell casings in the National Integrated Ballistic Information Network (NIBIN) system
- Launched the Data for Good Program to share gunfire data with community providers and other non-law enforcement entities that service gunfire impacted areas; this allows law enforcement to pivot to a holistic community-based approach to violence prevention, outreach, and community engagement
- Increased the ShotSpotter gunshot detection coverage areas by 2.26 miles. This expansion will encompass areas identified through crime analysis as having firearm related incidents. The increased firearm discharge detection coverage will shorten response time, increase officer safety, assist with the successful identification, apprehension and prosecution of subjects involved in firearm related crimes. Additionally, the increased detection and evidentiary recovery will provide the Gun Intelligence Unit more leads to pursue. The first two years of the expansion have funding earmarked by the Crime Gun Intelligence Center (CGIC) Grant.
- Deployed the new state of the art Mobile Crime Scene Vehicle (MCSV) which will be a crucial asset when responding to large scale/intricate crime scenes. This will enhance the Department’s ability to respond to events by combining the latest in forensic technology, mobile dispatch abilities, and integrating an onboard interview room, all with the intent to generate leads and manage scenes more efficiently.

Police Department

Investigations Bureau, continued

- Expanded the Avigilon camera to supplement current video capabilities. The new coverage area includes the area along the downtown entertainment districts; plans are in place to eventually encompass the other areas of the City which frequently generate both person and property crimes. A variety of venues to include the Performing Art Center, Museum of Discovery, government owned properties and multiple restaurant and bars are encapsulated in the expanded coverage area. Establishing the City's own video feeds allows for the timely recovery of evidence and helps facilitate the monitoring of special events in the coverage area. These videos will be assessed and monitored by the Real Time Crime Center personnel.

FY 2025 Major Projects and Initiatives

- Expand the law enforcement agencies network to increase the crime clearance rate by sharing violent crimes intelligence from processing collected bullet shell casings in the National Integrated Ballistic Information Network (NIBIN) system

Police Department

Confiscation/Forfeiture Trust

Division Description

The Police Legal Unit, in conjunction with the Confiscation Unit, is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act. When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to a statutorily required notice of confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. Beyond ensuring that notices are sent to potential claimants, the unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The Unit also works in conjunction with the Police Finance Division to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Florida Contraband Forfeiture Act is either sold at auction or re-purposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood programs, drug abuse education and prevention programs, or for other law enforcement purposes which include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants, and funding the cost of confiscating property and prosecuting actions under the act.

Police Department

Department Performance Measures

| Strategic Plan Goal | Performance Measure | FY 2022 Actual | FY 2023 Actual | FY 2024 Projected | FY 2024 Target | FY 2025 Target |
|---|---|----------------|----------------|-------------------|--------------------|----------------|
| Goal 1: Be a safe community that is proactive and responsive to risks | Percent of Police Community Survey respondents that agree FLPD develops relationships with members of the community | 41.2% | 47.0% | 50.1% | ≥50.0% | ≥50.0% |
| | Percent of Police Community Survey respondents that trust FLPD officers | 68.0% | 74.5% | 77.7% | ≥75.0% | ≥78.0% |
| | Percent of Police Community Survey respondents that feel safe | 63.4% | 64.2% | 64.8% | ≥69.8% | ≥70.0% |
| | NIBRS Group A crime rate per 10,000 population ^{1,2} | 854.6 | 832.4 | 807.4 | <807.4 | <783.2 |
| | Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant) ³ | 4:46 | 4:40 | 4:38 | ≤4:40 ⁴ | ≤4:38 |
| | Average response time (mm:ss) for 911 calls for service (Priorities 2-4) ³ | 6:02 | 6:22 | 6:44 | ≤6:20 | ≤6:20 |
| | Average response time (mm:ss) for non-emergency calls for service (all priorities) ³ | 5:35 | 5:21 | 5:29 | ≤5:30 | ≤5:30 |
| | Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) ⁵ | 25:00 | 28:31 | 32:29 | ≤30:00 | ≤30:00 |
| | Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities) ⁵ | 26:31 | 31:44 | 35:40 | ≤30:00 | ≤30:00 |
| | Vacancy rate (Sworn Personnel) | 4.9% | 6.4% | 5.7% | ≤3.0% | ≤4.0% |
| | Vacancy rate (Professional Personnel) | 14.7% | 14.2% | 14.0% | ≤4.0% | ≤4.0% |

¹Group A crime rate is based on data in FLPD's records management system, subject to change after FDLE validates and audits totals.

²The targets are set based on the percentage change from the previous year.

³Priorities are set by a call taker at the County dispatch call center based on the information provided by the caller. There are 4 priorities: (1) Immediate threat of bodily harm or loss of life, (2) Immediate threat of loss of property, (3) Calls of routine nature, (4) Delayed calls that do not require an urgent response.

⁴FY 2024 target is set based on the previous year's actual value.

⁵Hold time is defined as the time a call is received at the County dispatch call center, then relayed to a dispatcher that dispatches an officer to the scene. The hold time is based on priority and the availability of officers at the time the call is received. This is also known as "stacking."

General Fund



Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|----------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| General Fund - 001 | \$ 149,915,172 | 157,859,859 | 153,142,553 | 169,154,884 | 11,295,025 | 7.2% |
| Total Funding | 149,915,172 | 157,859,859 | 153,142,553 | 169,154,884 | 11,295,025 | 7.2% |

Financial Summary - Program Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|---------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Office of the Chief | 3,382,428 | 7,266,429 | 7,253,412 | 8,581,746 | 1,315,317 | 18.1% |
| Support Services | 30,250,266 | 32,316,609 | 31,544,439 | 33,397,830 | 1,081,221 | 3.3% |
| Operations | 92,994,430 | 87,277,023 | 84,824,947 | 93,320,160 | 6,043,137 | 6.9% |
| Investigations | 23,288,048 | 30,999,798 | 29,519,755 | 33,855,148 | 2,855,350 | 9.2% |
| Total Expenditures | 149,915,172 | 157,859,859 | 153,142,553 | 169,154,884 | 11,295,025 | 7.2% |

Financial Summary - Category Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|------------------------------|-----------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Personnel Services | 121,238,290 | 128,163,252 | 123,450,131 | 137,894,180 | 9,730,928 | 7.6% |
| Operating Expenses | 27,279,508 | 28,555,378 | 28,551,193 | 30,832,604 | 2,277,226 | 8.0% |
| Capital Outlay | 1,397,374 | 1,141,229 | 1,141,229 | 428,100 | (713,129) | (62.5%) |
| Total Expenditures | \$ 149,915,172 | 157,859,859 | 153,142,553 | 169,154,884 | 11,295,025 | 7.2% |
| Full Time Equivalents (FTEs) | 746 | 761 | 761 | 761 | - | 0.0% |

FY 2025 Major Variances

Personnel Services

- \$ 4,917,655 - Increase in pension contribution due to negotiated adjustments to the pension plan and updated actuarial obligations
- 2,129,996 - Increase in permanent salaries due to contractual obligations
- 1,637,808 - Increase in health insurance due to inflationary factors and the addition of sworn personnel
- 603,497 - Increase in budgeted overtime based on contractual obligations
- 427,080 - Increase in assignment pay based on collective bargaining agreement

Operating Expenses

- 1,200,000 - Increase for transfer to the Fraternal Order of Police settlement
- 870,807 - Increase in vehicle replacement charges due to increased vehicle costs and additional vehicles for new officer positions
- 129,000 - Increase due to the transition of the informant payments funding source
- 119,350 - Increase in equipment rentals such as barricades
- 106,100 - Increase due to ShotSpotter anticipated contract renewal terms
- (319,321) - Decrease in Fleet service charges, such as operating, maintenance, and overhead, due to less utilization of services
- (137,917) - Decrease in Building Leases due to the transition of Police Investigations staff from a satellite office to Police Headquarters

Capital Outlay

- 233,200 - Replacement of existing License Plate Readers (LPRs) and funding for six (6) new LPRs
- 153,000 - Replacement of four (4) boat engines for the Marine Unit per the FY 2025 Police Equipment Replacement Plan
- 42,000 - Replacement of two (2) canines and one (1) horse per the FY 2025 Police Animal Replacement Plan

Descriptions & Line Items by Division



Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|---|
| 10-1101 - Permanent Salaries | 1,780,537 | 2,274,576 | 2,274,576 | 2,252,599 | 2,319,943 | 2,319,943 | 45,367 | 1.99% | |
| 10-1110 - Sick Conv to Cash | 9,698 | - | - | 3,027 | - | - | - | 0.00% | |
| 10-1113 - Vac Mgmt Conv | 10,933 | - | - | 7,820 | - | - | - | 0.00% | |
| 10-1199 - Other Reg Salaries | 15,525 | 28,124 | 40,372 | 19,618 | 24,863 | 24,863 | (3,261) | (11.60%) | |
| 10-1201 - Longevity Pay | 12,117 | 12,819 | 12,819 | 18,858 | 27,035 | 27,035 | 14,216 | 110.90% | |
| 10-1304 - Assignment Pay | 400 | - | - | - | 9,465 | 9,465 | 9,465 | 100.00% | Increase based on new assignment pay for sworn personnel based on collective bargaining agreement |
| 10-1307 - P&F Incentive Pay | 17,440 | 25,440 | 25,440 | 20,160 | 31,259 | 31,259 | 5,819 | 22.87% | |
| 10-1310 - Shift Differential | 785 | - | - | 50 | - | - | - | 0.00% | |
| 10-1313 - Standby Pay | 53 | - | - | 63 | - | - | - | 0.00% | |
| 10-1316 - Upgrade Pay | 196 | - | - | 148 | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | 3,000 | 7,080 | 7,080 | 3,000 | 15,840 | 15,840 | 8,760 | 123.73% | |
| 10-1404 - Clothing Allowances | 5,950 | 9,980 | 9,980 | 11,560 | 10,858 | 10,858 | 878 | 8.80% | |
| 10-1407 - Expense Allowances | 2,880 | 2,880 | 2,880 | 2,880 | 2,880 | 2,880 | - | 0.00% | |
| 10-1413 - Cellphone Allowance | 8,330 | 10,080 | 10,080 | 10,420 | 11,760 | 11,760 | 1,680 | 16.67% | |
| 10-1501 - Overtime 1.5X Pay | 103,459 | 53,859 | 53,859 | 88,411 | 58,200 | 58,200 | 4,341 | 8.06% | |
| 10-1504 - Overtime 1X Pay | 1,268 | - | - | - | - | - | - | 0.00% | |
| 10-1507 - O/T - Emergency - 1.5X Pay | - | 21,200 | 21,200 | 99,713 | 22,900 | 22,900 | 1,700 | 8.02% | |
| 10-1509 - O/T - Reimbursable - 1.5X Pay | 25,299 | 2,138 | 2,138 | 1,642 | 2,300 | 2,300 | 162 | 7.58% | |
| 10-1510 - O/T - Reimbursable - 1.0X Pay | 888 | - | - | - | - | - | - | 0.00% | |
| 10-1511 - O/T - Unplanned - 1.5X Pay | 62,959 | 95,127 | 95,127 | 77,382 | 102,700 | 102,700 | 7,573 | 7.96% | |
| 10-1512 - O/T - Unplanned - 1.0X Pay | 301 | - | - | - | - | - | - | 0.00% | |
| 10-1513 - Hol 2.5 X Pol | 8,260 | 3,542 | 3,542 | 4,259 | 3,800 | 3,800 | 258 | 7.28% | |
| 10-1701 - Retirement Gifts | - | 250 | 250 | 250 | 250 | 250 | - | 0.00% | |
| 10-1710 - Vacation Term Pay | 31,715 | - | - | - | - | - | - | 0.00% | |
| 20-2119 - Wellness Incentives | 3,500 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.00% | |

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|---|
| 20-2199 - Other Emp Bene | - | - | 937 | - | - | - | - | 0.00% | |
| 20-2204 - Pension - General Emp | 59,572 | 73,806 | 73,806 | 73,806 | 92,523 | 92,523 | 18,717 | 25.36% | |
| 20-2207 - Pension - Police & Fire | 415,931 | 252,248 | 252,248 | 252,248 | 322,565 | 322,565 | 70,317 | 27.88% | |
| 20-2210 - Pension - FRS | 14,129 | 16,880 | 16,880 | 13,140 | 15,984 | 15,984 | (896) | (5.31%) | |
| 20-2299 - Pension - Def Cont | 35,623 | 38,844 | 38,844 | 38,176 | 19,439 | 19,439 | (19,405) | (49.96%) | |
| 20-2301 - Soc Sec/ Medicare | 144,682 | 173,754 | 173,754 | 181,792 | 181,414 | 181,414 | 7,660 | 4.41% | |
| 20-2304 - Supplemental FICA | - | 13,776 | 13,776 | - | 14,600 | 14,600 | 824 | 5.98% | |
| 20-2307 - Year End FICA Accr | 6,253 | - | - | - | - | - | - | 0.00% | |
| 20-2401 - Disability Insurance | 881 | 1,357 | 1,357 | 908 | 900 | 900 | (457) | (33.68%) | |
| 20-2402 - Life Insurance | 1,980 | 745 | 745 | 2,944 | 2,047 | 2,047 | 1,302 | 174.77% | |
| 20-2404 - Health Insurance | 241,438 | 291,406 | 291,406 | 217,486 | 256,634 | 256,634 | (34,772) | (11.93%) | |
| 20-2410 - Workers' Comp | 34,311 | 341,940 | 341,940 | 341,940 | 341,940 | 341,940 | - | 0.00% | |
| 90-9239 - Transfer Out to Special Obligation Bonds Refinance | - | 253,183 | 253,183 | 253,183 | 227,040 | 227,040 | (26,143) | (10.33%) | |
| Personnel Services | 3,060,292 | 4,008,034 | 4,021,219 | 4,000,483 | 4,122,139 | 4,122,139 | 114,105 | 2.85% | |
| 30-3210 - Clerical Services | 924 | 13,075 | 13,075 | 8,000 | 13,075 | 8,000 | (5,075) | (38.81%) | Transcription service for complaints and police review board |
| 30-3216 - Costs/Fees/Permits | 208 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | - | 0.00% | Annual re-accreditation fees with professional associations such as the Broward County Chief's Association |
| 30-3222 - Custodial Services | - | 14,200 | 14,200 | - | 14,200 | 14,200 | - | 0.00% | Contractual janitorial service for the Internal Affairs building |
| 30-3231 - Food Services | 1,871 | - | - | 76 | 1,200 | 1,200 | 1,200 | 100.00% | |
| 30-3243 - Prizes & Awards | 894 | 120 | 120 | 450 | 120 | 120 | - | 0.00% | Professional of the month awards and plaques |
| 30-3249 - Security Services | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | 0.00% | Fire and police alarm monitoring at the Internal Affairs Building |
| 30-3299 - Other Services | 10,736 | 10,800 | 10,800 | 15,490 | 10,800 | 10,800 | - | 0.00% | IA Pro Software to support frontline documentation, supervisory oversight and organizational accountability; Archive Social used by the Public Information Office (PIO) |
| 30-3319 - Office Space Rent | 142,500 | 150,000 | 150,000 | 164,168 | 155,000 | 155,000 | 5,000 | 3.33% | Internal Affairs Building Lease |

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|---------|--|
| 30-3613 - Special Delivery | 90 | 600 | 600 | 600 | 600 | 600 | - | 0.00% | Package deliveries including grants, accreditations, as well as weapons delivery to the Florida Department of Law Enforcement in Tallahassee |
| 30-3628 - Telephone/Cable TV | 3,151 | 3,513 | 3,513 | 3,513 | 3,200 | 3,200 | (313) | (8.91%) | |
| 30-3907 - Data Proc Supplies | 434 | 550 | 550 | 550 | 550 | 550 | - | 0.00% | Software solutions for the Office of the Chief including Microsoft Office and Adobe Acrobat |
| 30-3925 - Office Equip < \$5000 | 111 | 3,600 | 3,600 | 945 | 3,600 | 4,000 | 400 | 11.11% | Miscellaneous office equipment such as chairs, stand up desks, and monitors |
| 30-3928 - Office Supplies | 17,970 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | 0.00% | Printer and copier paper, pens and pencils, markers, binders, folders, and staplers |
| 30-3931 - Periodicals & Mag | 126 | 450 | 450 | 450 | 450 | 450 | - | 0.00% | Periodicals such as the Sun Sentinel |
| 30-3949 - Uniforms | - | 3,000 | 3,000 | 1,000 | 3,000 | 3,000 | - | 0.00% | Uniforms and City attire for civilians and officers in the Office of the Chief |
| 30-3999 - Other Supplies | 13,921 | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 | - | 0.00% | Miscellaneous other supplies for the officers in Internal Affairs and Office of the Chief |
| 40-4113 - Memberships/Dues | 845 | - | - | 200 | - | - | - | 0.00% | |
| 40-4118 - Training | 5,513 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | - | 0.00% | Police Academy Training expenses |
| 40-4119 - Training & Travel | 43,920 | 19,800 | 19,800 | 19,800 | 19,800 | 19,800 | - | 0.00% | Payment for coursework taken by the Office of the Chief staff |
| 40-4299 - Other Contributions | - | - | - | - | - | 1,200,000 | 1,200,000 | 100.00% | Standby Pay Grievance Arbitration Award Payment 1 of 3. (FMCS Case #221209-01784) |
| 40-4343 - Servchg-Info Sys | - | 2,933,514 | 2,933,514 | 2,933,514 | 2,933,514 | 2,933,514 | - | 0.00% | |
| 40-4355 - Servchg-Print Shop | 918 | - | - | - | - | - | - | 0.00% | |
| 40-4404 - Fidelity Bonds | - | 56 | 56 | 56 | 56 | 56 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 19,408 | 17,786 | 17,786 | 17,786 | 17,786 | 17,786 | - | 0.00% | |
| 40-4410 - General Liability | 28,178 | 10,067 | 10,067 | 10,067 | 10,067 | 10,067 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 5,373 | 6,870 | 6,870 | 6,870 | 6,870 | 6,870 | - | 0.00% | |
| 40-4422 - Pol/Fire AD&D | 462 | 372 | 372 | 372 | 372 | 372 | - | 0.00% | |

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|---------------|----------------------|
| 40-4425 - Police Prof Liab | 11,272 | 14,114 | 14,114 | 14,114 | 14,114 | 14,114 | - | 0.00% | |
| 40-4428 - Prop/Fire Insurance | 13,310 | 18,508 | 18,508 | 18,508 | 18,508 | 18,508 | - | 0.00% | |
| Operating Expenses | 322,136 | 3,258,395 | 3,258,395 | 3,252,929 | 3,264,282 | 4,459,607 | 1,201,212 | 36.87% | |
| Office of the Chief - General Fund Total | 3,382,428 | 7,266,429 | 7,279,614 | 7,253,412 | 7,386,421 | 8,581,746 | 1,315,317 | 18.10% | |

Police Department

Support Services - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|---------|---|
| 10-1101 - Permanent Salaries | 6,306,105 | 9,529,207 | 9,529,207 | 8,353,368 | 9,427,952 | 9,427,952 | (101,255) | (1.06%) | |
| 10-1107 - Part Time Salaries | 93,111 | 46,110 | 46,110 | 64,687 | 48,900 | 48,900 | 2,790 | 6.05% | |
| 10-1110 - Sick Conv to Cash | 21,321 | - | - | 6,707 | - | - | - | 0.00% | |
| 10-1113 - Vac Mgmt Conv | 14,808 | - | - | 6,653 | - | - | - | 0.00% | |
| 10-1199 - Other Reg Salaries | 61,580 | 112,602 | 142,685 | 60,065 | 117,447 | 117,447 | 4,845 | 4.30% | |
| 10-1201 - Longevity Pay | 132,985 | 100,352 | 100,352 | 116,524 | 106,121 | 106,121 | 5,769 | 5.75% | |
| 10-1304 - Assignment Pay | - | - | - | 7,800 | 24,407 | 24,407 | 24,407 | 100.00% | Increase based on new assignment pay for sworn personnel based on collective bargaining agreement |
| 10-1307 - P&F Incentive Pay | 35,212 | 90,960 | 90,960 | 65,080 | 102,596 | 102,596 | 11,636 | 12.79% | |
| 10-1310 - Shift Differential | 11,260 | 9,303 | 9,303 | 18,628 | 9,303 | 9,303 | - | 0.00% | |
| 10-1313 - Standby Pay | 23,853 | 25,300 | 25,300 | 5,948 | 25,700 | 25,700 | 400 | 1.58% | |
| 10-1316 - Upgrade Pay | 1,516 | - | - | 818 | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | 10,080 | 18,240 | 18,240 | 12,460 | 25,920 | 25,920 | 7,680 | 42.11% | |
| 10-1404 - Clothing Allowances | 14,025 | 22,360 | 22,360 | 20,740 | 33,138 | 33,138 | 10,778 | 48.20% | |
| 10-1407 - Expense Allowances | 13,200 | 15,840 | 15,840 | 15,360 | 15,840 | 15,840 | - | 0.00% | |
| 10-1413 - Cellphone Allowance | 18,760 | 25,320 | 25,320 | 29,720 | 23,520 | 23,520 | (1,800) | (7.11%) | |
| 10-1501 - Overtime 1.5X Pay | 464,747 | 167,270 | 167,270 | 827,393 | 180,700 | 180,700 | 13,430 | 8.03% | |
| 10-1504 - Overtime 1X Pay | 2,684 | 4,946 | 4,946 | 13,569 | 5,300 | 5,300 | 354 | 7.16% | |
| 10-1507 - O/T - Emergency - 1.5X Pay | - | 2,830 | 2,830 | - | 3,100 | 3,100 | 270 | 9.54% | |
| 10-1509 - O/T - Reimbursable - 1.5X Pay | 57,148 | 4,374 | 4,374 | - | 4,700 | 4,700 | 326 | 7.45% | |
| 10-1511 - O/T - Unplanned - 1.5X Pay | 103,239 | 375,819 | 375,819 | 319,842 | 405,900 | 405,900 | 30,081 | 8.00% | |
| 10-1512 - O/T - Unplanned - 1.0X Pay | 179 | 13,781 | 13,781 | 626 | 14,900 | 14,900 | 1,119 | 8.12% | |
| 10-1513 - Hol 2.5 X Pol | 32,924 | 33,469 | 33,469 | 21,616 | 36,100 | 36,100 | 2,631 | 7.86% | |
| 10-1514 - Hol Day Off Pol | - | 6,977 | 6,977 | - | 7,500 | 7,500 | 523 | 7.50% | |
| 10-1701 - Retirement Gifts | 500 | - | - | - | - | - | - | 0.00% | |
| 10-1707 - Sick Termination Pay | 10,479 | - | - | 2,382 | - | - | - | 0.00% | |
| 10-1710 - Vacation Term Pay | 21,472 | - | - | 197 | - | - | - | 0.00% | |

Police Department

Support Services - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|---|
| 10-1799 - Other Term Pay | - | 64,293 | 64,293 | 64,293 | 64,293 | 64,293 | - | 0.00% | |
| 20-2119 - Wellness Incentives | 12,000 | 11,500 | 11,500 | 11,500 | 11,500 | 11,500 | - | 0.00% | |
| 20-2199 - Other Emp Bene | - | - | 2,301 | - | - | - | - | 0.00% | |
| 20-2204 - Pension - General Emp | 304,758 | 345,198 | 345,198 | 345,198 | 435,782 | 435,782 | 90,584 | 26.24% | |
| 20-2207 - Pension - Police & Fire | 348,375 | 798,475 | 798,475 | 798,475 | 857,076 | 857,076 | 58,601 | 7.34% | |
| 20-2210 - Pension - FRS | 141,052 | 218,748 | 218,748 | 218,429 | 227,876 | 227,876 | 9,128 | 4.17% | |
| 20-2290 - Pension - Other | - | 6,875 | 6,875 | 6,875 | 7,100 | 7,100 | 225 | 3.27% | |
| 20-2299 - Pension - Def Cont | 114,626 | 128,064 | 128,064 | 128,772 | 133,609 | 133,609 | 5,545 | 4.33% | |
| 20-2301 - Soc Sec/ Medicare | 514,167 | 748,368 | 748,368 | 780,872 | 751,631 | 751,631 | 3,263 | 0.44% | |
| 20-2304 - Supplemental FICA | - | 50,976 | 50,976 | - | 54,800 | 54,800 | 3,824 | 7.50% | |
| 20-2307 - Year End FICA Accr | 23,479 | - | - | - | - | - | - | 0.00% | |
| 20-2401 - Disability Insurance | 2,837 | 4,475 | 4,475 | 2,887 | 3,000 | 3,000 | (1,475) | (32.96%) | |
| 20-2402 - Life Insurance | 6,873 | 2,876 | 2,876 | 10,072 | 8,302 | 8,302 | 5,426 | 188.66% | |
| 20-2404 - Health Insurance | 1,014,577 | 1,326,748 | 1,326,748 | 1,146,187 | 1,509,149 | 1,509,149 | 182,401 | 13.75% | |
| 20-2405 - Post Employment Health Obligation | 3,600 | - | - | 1,600 | - | - | - | 0.00% | |
| 20-2410 - Workers' Comp | 78,581 | 897,650 | 897,650 | 897,650 | 897,650 | 897,650 | - | 0.00% | |
| 90-9239 - Transfer Out to Special Obligation Bonds Refinance | - | 901,955 | 901,955 | 901,955 | 808,827 | 808,827 | (93,128) | (10.33%) | |
| Personnel Services | 10,016,114 | 16,111,261 | 16,143,645 | 15,284,948 | 16,389,639 | 16,389,639 | 278,378 | 1.73% | |
| 30-3107 - Data Proc Serv | - | 4,970 | 4,970 | 4,970 | 4,970 | - | (4,970) | (100.00%) | |
| 30-3113 - Fin & Bank Serv | 813 | 1,500 | 1,500 | 1,500 | 1,500 | - | (1,500) | (100.00%) | Elimination of merchant card fees due to transitioning of costs to consumer |
| 30-3125 - Medical Services | 15,222 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | - | 0.00% | Annual drug tests and physicals for officers |
| 30-3198 - Backflow Program | - | 2,145 | 2,145 | 2,145 | - | - | (2,145) | (100.00%) | Required charge from Public Works |
| 30-3199 - Other Prof Serv | 87,745 | 120,000 | 121,881 | 120,000 | 120,000 | 120,000 | - | 0.00% | Psychological evaluations and pre-employment screenings for new hires as well as consulting and auditing services |

Police Department

Support Services - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 30-3201 - Ad/Marketing | 23,357 | 20,400 | 20,400 | 20,400 | 20,900 | 20,900 | 500 | 2.45% | Advertisement for Police Officers and support personnel hiring over multiple media outlets |
| 30-3216 - Costs/Fees/Permits | 915 | 2,621 | 2,621 | 2,621 | 2,621 | 2,621 | - | 0.00% | Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits |
| 30-3222 - Custodial Services | 34,723 | 161,393 | 161,393 | 35,000 | 161,500 | 161,393 | - | 0.00% | Janitorial services contract for the main building and the evidence warehouse |
| 30-3231 - Food Services | 21,571 | 300 | 300 | 4,622 | 8,900 | 7,200 | 6,900 | 2,300.00% | Refreshments provided to guests at meetings and training events |
| 30-3234 - Invest/Inform Exp | - | - | - | 8,000 | - | - | - | 0.00% | |
| 30-3243 - Prizes & Awards | - | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% | Officer and professional awards for the department |
| 30-3249 - Security Services | 12,734 | 15,800 | 15,800 | 8,820 | 16,200 | 16,200 | 400 | 2.53% | Alarm monitoring at Police Headquarters and warehouse; armored pickup of daily receipts |
| 30-3299 - Other Services | 359,527 | 111,900 | 111,900 | 217,410 | 120,300 | 111,900 | - | 0.00% | Vehicle maintenance costs not covered by Fleet Services such as undercover cars and Police specialty equipment; background checks of Police and Fire candidates; calibration and certification of radar guns |
| 30-3304 - Office Equip Rent | 84,828 | 77,300 | 77,300 | 113,593 | 78,000 | 78,000 | 700 | 0.91% | Copier and fax rental for major divisions |
| 30-3310 - Other Equip Rent | 90 | 650 | 650 | 650 | 650 | - | (650) | (100.00%) | |
| 30-3319 - Office Space Rent | 134,068 | 167,356 | 167,356 | 98,898 | 172,396 | 172,396 | 5,040 | 3.01% | Evidence Warehouse and for the Police Psychologist's Office |
| 30-3322 - Other Facil Rent | 39,675 | 15,000 | 15,000 | 49,800 | 40,000 | 40,000 | 25,000 | 166.67% | Gun range rental for training and yearly qualifying |
| 30-3407 - Equip Rep & Maint | 12,970 | 27,300 | 27,300 | 41,295 | 27,300 | 24,800 | (2,500) | (9.16%) | Repairs for money counters, elevators, generators, and miscellaneous equipment |

Police Department

Support Services - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 30-3425 - Bldg Rep Materials | 48,458 | 35,000 | 35,000 | 35,000 | 40,000 | 35,000 | - | 0.00% | Miscellaneous materials for the maintenance of existing Police Headquarters and satellite offices |
| 30-3428 - Bldg Rep & Maint | 60,718 | 40,000 | 40,000 | 40,000 | 50,000 | 40,000 | - | 0.00% | Miscellaneous repair of the Police Headquarters, door readers, and building cameras |
| 30-3601 - Electricity | 22,203 | 17,371 | 17,371 | 14,962 | 20,800 | 20,800 | 3,429 | 19.74% | |
| 30-3607 - Nat/Propane Gas | 1,221 | 2,000 | 2,000 | - | 2,000 | 2,000 | - | 0.00% | Gas service for emergency kitchen |
| 30-3613 - Special Delivery | 3,119 | 2,500 | 2,500 | 2,500 | 2,800 | 2,800 | 300 | 12.00% | Communication materials for prospective candidates as well as expenses related to evidence delivery for analysis |
| 30-3628 - Telephone/Cable TV | 298,318 | 284,123 | 284,123 | 284,123 | 298,500 | 298,500 | 14,377 | 5.06% | |
| 30-3634 - Water/Sew/Storm | 41,086 | 47,376 | 47,376 | 109,953 | 54,500 | 54,500 | 7,124 | 15.04% | |
| 30-3801 - Gasoline | 2,149,984 | 2,102,957 | 2,102,957 | 2,102,957 | 2,218,700 | 2,218,700 | 115,743 | 5.50% | Fuel for patrol vehicles and Police specialty vehicles |
| 30-3804 - Diesel Fuel | 4,333 | 3,700 | 3,700 | 3,700 | 4,100 | 4,100 | 400 | 10.81% | |
| 30-3807 - Oil & Lubricants | 48 | - | - | 54 | - | - | - | 0.00% | |
| 30-3907 - Data Proc Supplies | 8,191 | 20,000 | 20,000 | 20,000 | 20,000 | 9,000 | (11,000) | (55.00%) | Software solutions for sworn officers |
| 30-3910 - Electrical Supplies | - | 1,000 | 1,000 | 1,000 | 1,000 | - | (1,000) | (100.00%) | |
| 30-3916 - Janitorial Supplies | 31,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.00% | Paper towels, trash bags, hand disinfectant, and other cleaning materials and supplies |
| 30-3925 - Office Equip < \$5000 | 12,850 | 47,916 | 47,916 | 47,916 | 49,466 | 23,400 | (24,516) | (51.16%) | Replacement of office equipment such as chairs, stand-up desks, and monitors |
| 30-3926 - Furniture < \$5000 | 960 | - | - | - | - | - | - | 0.00% | |
| 30-3928 - Office Supplies | 44,907 | 35,400 | 35,400 | 35,400 | 44,200 | 34,400 | (1,000) | (2.82%) | Printer cartridges, copier paper, pens, register tape, scanner supplies, binders, and folders |
| 30-3940 - Safety Shoes | 9,366 | 20,787 | 20,787 | 20,787 | 20,787 | 20,787 | - | 0.00% | Safety shoe purchases stipulated by contract |
| 30-3946 - Tools/Equip < \$5000 | 54,332 | 4,800 | 4,800 | 15,987 | 10,300 | 4,800 | - | 0.00% | Replacement of equipment lost or damaged in the field |
| 30-3949 - Uniforms | 405,610 | 302,450 | 302,450 | 314,492 | 376,500 | 376,500 | 74,050 | 24.48% | New and replacement uniforms for officers as well as specialty uniforms for Detention Officers and Corporals |

Police Department

Support Services - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|-------------------------------------|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|---|
| 30-3999 - Other Supplies | 1,783,342 | 1,692,697 | 1,728,697 | 1,692,697 | 1,975,196 | 1,741,597 | 48,900 | 2.89% | Axon body camera contract as well as new and replacement ballistic vests, gun belts, holsters, training ammunition, evidence bags, and storage containers |
| 40-4113 - Memberships/Dues | - | - | - | 350 | - | - | - | 0.00% | |
| 40-4118 - Training | 141,205 | 243,500 | 243,500 | 214,753 | 243,500 | 243,500 | - | 0.00% | Police Academy related expenses |
| 40-4119 - Training & Travel | 127,563 | 54,000 | 54,000 | 54,000 | 51,800 | 51,800 | (2,200) | (4.07%) | Registration fees; Public Safety Aide Academy and professional training for active officers |
| 40-4308 - Overhead-Fleet | 1,192,707 | 1,164,960 | 1,164,960 | 1,164,960 | 1,022,623 | 1,022,623 | (142,337) | (12.22%) | |
| 40-4322 - Servchg-Cent Serv | - | 52,049 | 52,049 | 52,049 | 52,049 | 52,049 | - | 0.00% | |
| 40-4343 - Servchg-Info Sys | 6,015,730 | 1,172,442 | 1,172,442 | 1,172,442 | 1,172,442 | 1,172,442 | - | 0.00% | |
| 40-4355 - Servchg-Print Shop | 26,394 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 0.00% | Print shop service charges |
| 40-4361 - Servchg-Pub Works | 47,067 | - | - | - | - | - | - | 0.00% | |
| 40-4372 - Servchg-Fleet Replacement | 3,091,478 | 4,575,432 | 4,575,432 | 4,575,432 | 5,446,239 | 5,446,239 | 870,807 | 19.03% | Increase due to rising vehicle costs and the addition of fourteen (14) officers with the FY 24 adopted budget |
| 40-4373 - Servchg-Fleet O&M | 1,654,013 | 2,188,823 | 2,188,823 | 2,188,823 | 2,011,839 | 2,011,839 | (176,984) | (8.09%) | Maintenance and operations of patrol vehicles and Police specialty vehicles |
| 40-4374 - Servchg-Non Fleet | 19,975 | 16,725 | 16,725 | 16,725 | 16,700 | 16,700 | (25) | (0.15%) | Maintenance and servicing of vehicles not managed by the City's Fleet Services Division |
| 40-4401 - Auto Liability | 896,950 | 947,332 | 947,332 | 947,332 | 947,332 | 947,332 | - | 0.00% | |
| 40-4404 - Fidelity Bonds | - | 314 | 314 | 314 | 314 | 314 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 59,795 | 50,602 | 50,602 | 50,602 | 50,602 | 50,602 | - | 0.00% | |
| 40-4410 - General Liability | 154,982 | 55,928 | 55,928 | 55,928 | 55,928 | 55,928 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 32,836 | 35,725 | 35,725 | 35,725 | 35,725 | 35,725 | - | 0.00% | |
| 40-4422 - Pol/Fire AD&D | 2,534 | 2,067 | 2,067 | 2,067 | 2,067 | 2,067 | - | 0.00% | |
| 40-4425 - Police Prof Liab | 61,976 | 78,414 | 78,414 | 78,414 | 78,414 | 78,414 | - | 0.00% | |
| 40-4428 - Prop/Fire Insurance | 73,207 | 102,823 | 102,823 | 102,823 | 102,823 | 102,823 | - | 0.00% | |
| Operating Expenses | 19,406,694 | 16,205,348 | 16,243,229 | 16,259,491 | 17,329,983 | 17,008,191 | 802,843 | 4.95% | |

Police Department

Support Services - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|--------------|----------------------|
| 60-6404 - Computer Equipment | 266,320 | - | 16,794 | - | - | - | - | 0.00% | |
| 60-6416 - Vehicles | 525,228 | - | - | - | - | - | - | 0.00% | |
| 60-6499 - Other Equipment | 35,911 | - | - | - | - | - | - | 0.00% | |
| Capital Outlay | 827,459 | - | 16,794 | - | - | - | - | 0.00% | |
| Support Services - General Fund Total | 30,250,266 | 32,316,609 | 32,403,668 | 31,544,439 | 33,719,622 | 33,397,830 | 1,081,221 | 3.35% | |

Police Department

Operations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 10-1101 - Permanent Salaries | 41,995,901 | 45,554,225 | 45,554,225 | 41,164,318 | 47,053,639 | 47,053,639 | 1,499,414 | 3.29% | |
| 10-1104 - Temporary Salaries | - | 148,442 | 148,442 | - | 157,300 | 157,300 | 8,858 | 5.97% | |
| 10-1107 - Part Time Salaries | 513,568 | 169,812 | 169,812 | 413,151 | 180,000 | 180,000 | 10,188 | 6.00% | |
| 10-1110 - Sick Conv to Cash | 93,478 | - | - | 29,838 | - | - | - | 0.00% | |
| 10-1113 - Vac Mgmt Conv | 24,326 | - | - | 2,803 | - | - | - | 0.00% | |
| 10-1122 - Payroll Attrition Adjustment | - | (1,450,000) | (1,450,000) | - | (1,450,000) | (1,450,000) | - | 0.00% | |
| 10-1199 - Other Reg Salaries | 656,996 | 578,490 | 776,892 | 633,390 | 615,008 | 615,008 | 36,518 | 6.31% | |
| 10-1201 - Longevity Pay | 325,872 | 258,362 | 258,362 | 222,485 | 196,002 | 196,002 | (62,360) | (24.14%) | |
| 10-1304 - Assignment Pay | 105,735 | 543,121 | 543,121 | 543,121 | 231,577 | 231,577 | (311,544) | (57.36%) | Decrease due to right-sizing new assignment pay across the Bureaus |
| 10-1307 - P&F Incentive Pay | 742,203 | 1,015,500 | 1,442,724 | 1,015,500 | 1,077,645 | 1,077,645 | 62,145 | 6.12% | |
| 10-1310 - Shift Differential | 169,555 | 192,140 | 192,140 | 132,798 | 192,140 | 192,140 | - | 0.00% | |
| 10-1313 - Standby Pay | 114,181 | 87,000 | 87,000 | 87,000 | 87,000 | 87,000 | - | 0.00% | |
| 10-1316 - Upgrade Pay | 7,947 | - | - | 2,496 | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | 250 | - | - | 1,000 | 16,920 | 16,920 | 16,920 | 100.00% | |
| 10-1404 - Clothing Allowances | 78,540 | 310,890 | 310,890 | 29,240 | 270,540 | 270,540 | (40,350) | (12.98%) | Decrease due to right-sizing clothing allowance across the Bureaus |
| 10-1413 - Cellphone Allowance | 108,830 | 76,440 | 76,440 | 95,020 | 77,880 | 77,880 | 1,440 | 1.88% | |
| 10-1501 - Overtime 1.5X Pay | 4,847,036 | 940,463 | 940,463 | 5,069,013 | 1,015,700 | 1,015,700 | 75,237 | 8.00% | |
| 10-1504 - Overtime 1X Pay | 61,763 | - | - | 103,544 | - | - | - | 0.00% | |
| 10-1505 - O/T - Court - 1.5X Pay | - | 153,414 | 153,414 | - | 165,700 | 165,700 | 12,286 | 8.01% | |
| 10-1507 - O/T - Emergency - 1.5X Pay | - | 136,447 | 136,447 | - | 147,400 | 147,400 | 10,953 | 8.03% | |
| 10-1509 - O/T - Reimbursable - 1.5X Pay | 602,157 | 200,534 | 200,534 | 25,013 | 216,600 | 216,600 | 16,066 | 8.01% | |
| 10-1510 - O/T - Reimbursable - 1.0X Pay | 9,770 | - | - | 1,671 | - | - | - | 0.00% | |
| 10-1511 - O/T - Unplanned - 1.5X Pay | 1,129,304 | 2,447,679 | 2,447,679 | 749,822 | 2,643,500 | 2,643,500 | 195,821 | 8.00% | |
| 10-1512 - O/T - Unplanned - 1.0X Pay | 7,258 | 43,448 | 43,448 | 9,930 | 46,900 | 46,900 | 3,452 | 7.95% | |
| 10-1513 - Hol 2.5 X Pol | 799,826 | 493,733 | 493,733 | 616,806 | 533,200 | 533,200 | 39,467 | 7.99% | |
| 10-1514 - Hol Day Off Pol | - | 648 | 648 | - | 700 | 700 | 52 | 8.02% | |

Police Department

Operations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|-------------------------------------|
| 10-1701 - Retirement Gifts | 5,278 | - | - | - | - | - | - | 0.00% | |
| 10-1707 - Sick Termination Pay | 128,014 | - | - | 20,702 | - | - | - | 0.00% | |
| 10-1710 - Vacation Term Pay | 338,152 | - | - | 34,505 | - | - | - | 0.00% | |
| 10-1799 - Other Term Pay | - | 80,890 | 80,890 | 80,890 | 80,890 | 80,890 | - | 0.00% | Funding for planned retirements |
| 20-2119 - Wellness Incentives | 4,000 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% | |
| 20-2199 - Other Emp Bene | - | - | 47,860 | - | - | - | - | 0.00% | |
| 20-2204 - Pension - General Emp | 181,970 | 221,507 | 221,507 | 221,507 | 280,810 | 280,810 | 59,303 | 26.77% | |
| 20-2207 - Pension - Police & Fire | 10,428,608 | 7,427,975 | 7,427,975 | 7,427,975 | 11,606,731 | 11,606,731 | 4,178,756 | 56.26% | |
| 20-2210 - Pension - FRS | 359,234 | 442,769 | 442,769 | 610,295 | 503,328 | 503,328 | 60,559 | 13.68% | |
| 20-2212 - Pension - PPS | 728,446 | 728,446 | 728,446 | 728,446 | 728,446 | 728,446 | - | 0.00% | |
| 20-2290 - Pension - Other | - | 25,319 | 25,319 | 25,319 | 26,200 | 26,200 | 881 | 3.48% | |
| 20-2299 - Pension - Def Cont | 43,934 | 46,407 | 46,407 | 49,826 | 44,165 | 44,165 | (2,242) | (4.83%) | |
| 20-2301 - Soc Sec/ Medicare | 3,673,071 | 3,613,584 | 3,613,584 | 3,902,371 | 3,765,507 | 3,765,507 | 151,923 | 4.20% | |
| 20-2304 - Supplemental FICA | - | 422,889 | 422,889 | - | 400,900 | 400,900 | (21,989) | (5.20%) | |
| 20-2307 - Year End FICA Accr | 117,648 | - | - | - | - | - | - | 0.00% | |
| 20-2401 - Disability Insurance | 1,113 | 1,881 | 1,881 | 1,285 | 1,200 | 1,200 | (681) | (36.20%) | |
| 20-2402 - Life Insurance | 34,804 | 14,532 | 14,532 | 30,928 | 41,954 | 41,954 | 27,422 | 188.70% | |
| 20-2404 - Health Insurance | 6,530,895 | 6,118,435 | 6,118,435 | 4,567,701 | 7,394,044 | 7,394,044 | 1,275,609 | 20.85% | |
| 20-2405 - Post Employment Health Obligation | - | - | - | 200 | - | - | - | 0.00% | |
| 20-2410 - Workers' Comp | 2,677,448 | 2,479,693 | 2,479,693 | 2,479,693 | 2,479,693 | 2,479,693 | - | 0.00% | |
| 90-9237 - Transfer Out to Special Obligation Bonds | 7,093,699 | - | - | - | - | - | - | 0.00% | |
| 90-9239 - Transfer Out to Special Obligation Bonds Refinance | 1,874,670 | 5,304,332 | 5,304,332 | 5,304,332 | 4,756,652 | 4,756,652 | (547,680) | (10.33%) | |
| Personnel Services | 86,615,479 | 78,832,947 | 79,506,433 | 76,437,434 | 85,589,371 | 85,589,371 | 6,756,424 | 8.57% | |
| 30-3119 - Legal Services | - | - | - | - | 1,200 | 1,200 | 1,200 | 100.00% | Community Court docket fees |
| 30-3128 - Vet Services | 66,975 | 60,000 | 60,000 | 60,000 | 67,000 | 67,000 | 7,000 | 11.67% | Medical care for canines and horses |
| 30-3198 - Backflow Program | - | 4,725 | 4,725 | 4,725 | - | - | (4,725) | (100.00%) | Required charge from Public Works |

Police Department

Operations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|---|
| 30-3199 - Other Prof Serv | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | 0.00% | Contract services for the public safety chaplain |
| 30-3201 - Ad/Marketing | 585 | - | - | - | - | - | - | 0.00% | |
| 30-3210 - Clerical Services | - | 2,500 | 2,500 | 2,500 | 2,500 | - | (2,500) | (100.00%) | |
| 30-3216 - Costs/Fees/Permits | 1,347 | 2,225 | 2,225 | 2,225 | 3,250 | 3,250 | 1,025 | 46.07% | Registration fees for watercraft and miscellaneous permits and fees |
| 30-3222 - Custodial Services | - | 18,500 | 18,500 | - | 18,500 | 18,500 | - | 0.00% | Janitorial service at the K-9 trailer, Marine station, Mounted Unit barn, and 13th Street substation |
| 30-3231 - Food Services | 3,112 | 5,000 | 5,000 | 5,000 | 44,960 | 34,260 | 29,260 | 585.20% | Police-sponsored community events; food for meetings, conferences, and emergency coverage |
| 30-3249 - Security Services | 1,841 | 1,950 | 1,950 | - | 2,550 | 2,550 | 600 | 30.77% | Alarm services at the horse barn |
| 30-3299 - Other Services | 61,875 | 64,400 | 64,400 | 75,018 | 86,200 | 64,400 | - | 0.00% | PODS storage and Friendly John portable restroom; Horseshoe services for Mounted Unit; Reunification funding for Homeless Outreach Unit; Animal rehabilitation for K-9 unit |
| 30-3304 - Office Equip Rent | 692 | - | - | - | - | - | - | 0.00% | |
| 30-3310 - Other Equip Rent | - | 80,000 | 80,000 | 80,000 | 300,000 | 200,000 | 120,000 | 150.00% | Barricades and other traffic control devices (signs, arrow boards, etc.) to aid with security and crowd control at City special events; increase to accommodate the rise in service utilization |
| 30-3319 - Office Space Rent | 169,293 | 175,384 | 175,384 | 174,372 | 180,646 | 180,646 | 5,262 | 3.00% | Satellite substation rental for NE 13th Street Substation |
| 30-3322 - Other Facil Rent | - | 3,900 | 3,900 | 5,005 | 10,000 | 3,900 | - | 0.00% | Rental of SWAT Operational Training Center in Hendry County |
| 30-3407 - Equip Rep & Maint | 199,081 | 213,700 | 213,700 | 213,700 | 215,300 | 215,300 | 1,600 | 0.75% | Ongoing repairs of operational equipment (boat engines, motorcycles, bomb robot, rifles, etc) |
| 30-3425 - Bldg Rep Materials | 4,549 | 38,500 | 38,500 | 38,500 | 40,500 | 5,000 | (33,500) | (87.01%) | Upkeep and maintenance of the horse barn and satellite office |
| 30-3428 - Bldg Rep & Maint | - | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.00% | Outside contractor repair |
| 30-3601 - Electricity | 45,878 | 27,544 | 27,544 | 29,365 | 42,900 | 42,900 | 15,356 | 55.75% | |

Police Department

Operations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|---------|---|
| 30-3613 - Special Delivery | - | 150 | 150 | 150 | 150 | 150 | - | 0.00% | Shipping of evidence to the Crime Lab |
| 30-3628 - Telephone/Cable TV | 128 | 214 | 214 | 214 | 200 | 200 | (14) | (6.54%) | |
| 30-3634 - Water/Sew/Storm | 36,413 | 48,330 | 48,330 | 40,391 | 48,200 | 48,200 | (130) | (0.27%) | |
| 30-3801 - Gasoline | 74,455 | 75,400 | 75,400 | 64,559 | 78,100 | 78,100 | 2,700 | 3.58% | Gasoline for Police Marina |
| 30-3907 - Data Proc Supplies | 7,012 | - | - | - | 30,000 | 30,000 | 30,000 | 100.00% | Funding for Saferwatch |
| 30-3925 - Office Equip < \$5000 | 1,137 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% | Furniture and equipment at the Patrol substation |
| 30-3928 - Office Supplies | 15,454 | 7,100 | 7,100 | 7,100 | 13,100 | 11,600 | 4,500 | 63.38% | Papers and pens, copier paper, binders, folders, paper clips, disinfectant, and other miscellaneous office supplies |
| 30-3930 - Procurement Card | 722 | - | - | - | - | - | - | 0.00% | |
| 30-3940 - Safety Shoes | 847 | - | - | - | - | - | - | 0.00% | |
| 30-3946 - Tools/Equip < \$5000 | 10,451 | 60,000 | 60,000 | 60,000 | 62,000 | 60,000 | - | 0.00% | Equipment for Driving Under the Influence (DUI) Unit; Boat lanyards, ties, and bumpers; Motorcycle clutches, batteries, and tires; Batteries and optics for bomb robot; additional miscellaneous supplies |
| 30-3949 - Uniforms | 47,005 | 109,602 | 109,602 | 109,602 | 114,102 | 109,602 | - | 0.00% | Specialized uniforms for the bomb squad, SWAT Team, detention officers, and park rangers |
| 30-3999 - Other Supplies | 338,216 | 431,604 | 431,604 | 431,604 | 463,004 | 402,404 | (29,200) | (6.77%) | Ammunition for operations, supplies for boats and motorcycles, horse food and hay, dog food, equipment and components used in bomb truck |
| 40-4113 - Memberships/Dues | - | - | - | 135 | - | - | - | 0.00% | |
| 40-4118 - Training | 14,782 | 45,000 | 45,000 | 15,000 | 45,000 | 45,000 | - | 0.00% | Police Academy related expenses |
| 40-4119 - Training & Travel | 73,652 | 44,600 | 44,600 | 44,600 | 46,800 | 46,800 | 2,200 | 4.93% | Payment for coursework taken by the Operations Bureau staff |
| 40-4299 - Other Contributions | 3,498,586 | 3,223,819 | 3,223,819 | 3,223,819 | 3,223,819 | 3,223,819 | - | 0.00% | State Statute Chapter 185 premium tax distribution based on prior year's expenses |
| 40-4334 - Servchg-Airport | 42,864 | 47,662 | 47,662 | 47,662 | 47,662 | 47,662 | - | 0.00% | |

Police Department

Operations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|-----------------|--|
| 40-4343 - Servchg-Info Sys | - | 1,220,515 | 1,220,515 | 1,220,515 | 1,220,515 | 1,220,515 | - | 0.00% | |
| 40-4355 - Servchg-Print Shop | 65 | - | - | - | - | - | - | 0.00% | |
| 40-4404 - Fidelity Bonds | - | 1,544 | 1,544 | 1,544 | 1,544 | 1,544 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 117,121 | 106,275 | 106,275 | 106,275 | 106,275 | 106,275 | - | 0.00% | |
| 40-4410 - General Liability | 743,597 | 275,728 | 275,728 | 275,728 | 275,728 | 275,728 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 30,449 | 37,101 | 37,101 | 37,101 | 37,101 | 37,101 | - | 0.00% | |
| 40-4422 - Pol/Fire AD&D | 12,155 | 10,188 | 10,188 | 10,188 | 10,188 | 10,188 | - | 0.00% | |
| 40-4425 - Police Prof Liab | 297,363 | 386,579 | 386,579 | 386,579 | 386,579 | 386,579 | - | 0.00% | |
| 40-4428 - Prop/Fire Insurance | 351,250 | 506,916 | 506,916 | 506,916 | 506,916 | 506,916 | - | 0.00% | |
| Operating Expenses | 6,298,952 | 7,385,155 | 7,385,155 | 7,328,592 | 7,780,989 | 7,535,789 | 150,634 | 2.04% | |
| 60-6416 - Vehicles | - | 914,321 | 914,321 | 914,321 | - | - | (914,321) | (100.00%) | |
| 60-6499 - Other Equipment | 80,000 | 144,600 | 144,600 | 144,600 | 195,000 | 195,000 | 50,400 | 34.85% | Replacement of four (2) boat engines for the Marine Unit; plus the replacement of two (2) canines and one (1) horse; increase due to inflation in cost of boat engines |
| Capital Outlay | 80,000 | 1,058,921 | 1,058,921 | 1,058,921 | 195,000 | 195,000 | (863,921) | (81.59%) | |
| Operations - General Fund Total | 92,994,430 | 87,277,023 | 87,950,509 | 84,824,947 | 93,565,360 | 93,320,160 | 6,043,137 | 6.92% | |

Police Department

Investigations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|---|
| 10-1101 - Permanent Salaries | 12,238,871 | 16,418,738 | 16,418,738 | 15,770,314 | 17,105,208 | 17,105,208 | 686,470 | 4.18% | |
| 10-1107 - Part Time Salaries | - | 159,021 | 159,021 | - | 168,600 | 168,600 | 9,579 | 6.02% | |
| 10-1110 - Sick Conv to Cash | 79,417 | - | - | 29,612 | - | - | - | 0.00% | |
| 10-1113 - Vac Mgmt Conv | 11,519 | - | - | 11,527 | - | - | - | 0.00% | |
| 10-1199 - Other Reg Salaries | 257,074 | 341,944 | 378,689 | 297,631 | 375,571 | 375,571 | 33,627 | 9.83% | |
| 10-1201 - Longevity Pay | 161,602 | 156,385 | 156,385 | 154,666 | 140,206 | 140,206 | (16,179) | (10.35%) | |
| 10-1304 - Assignment Pay | 2,500 | - | - | - | 704,752 | 704,752 | 704,752 | 100.00% | Increase based on new assignment pay for sworn personnel based on collective bargaining agreement |
| 10-1307 - P&F Incentive Pay | 188,996 | 318,720 | 318,720 | 318,720 | 377,504 | 377,504 | 58,784 | 18.44% | |
| 10-1310 - Shift Differential | 15,610 | 16,250 | 16,250 | 42,693 | 16,250 | 16,250 | - | 0.00% | |
| 10-1313 - Standby Pay | 41,734 | 55,200 | 55,200 | 13,591 | 57,100 | 55,200 | - | 0.00% | |
| 10-1316 - Upgrade Pay | 1,133 | - | - | 2,470 | - | - | - | 0.00% | |
| 10-1401 - Car Allowances | 6,000 | 6,000 | 6,000 | 8,000 | 14,160 | 14,160 | 8,160 | 136.00% | |
| 10-1404 - Clothing Allowances | 71,060 | 101,715 | 101,715 | 109,820 | 139,943 | 139,943 | 38,228 | 37.58% | |
| 10-1407 - Expense Allowances | 3,600 | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | - | 0.00% | |
| 10-1413 - Cellphone Allowance | 47,000 | 69,000 | 69,000 | 68,740 | 66,480 | 66,480 | (2,520) | (3.65%) | |
| 10-1501 - Overtime 1.5X Pay | 650,105 | 344,499 | 344,499 | 764,899 | 372,100 | 372,100 | 27,601 | 8.01% | |
| 10-1504 - Overtime 1X Pay | 5,090 | - | - | 1,386 | - | - | - | 0.00% | |
| 10-1505 - O/T - Court - 1.5X Pay | - | 19,008 | 19,008 | - | 20,500 | 20,500 | 1,492 | 7.85% | |
| 10-1507 - O/T - Emergency - 1.5X Pay | 678 | 163,663 | 163,663 | - | 176,800 | 176,800 | 13,137 | 8.03% | |
| 10-1509 - O/T - Reimbursable - 1.5X Pay | 452,257 | 733,158 | 733,158 | 371,916 | 791,800 | 791,800 | 58,642 | 8.00% | |
| 10-1510 - O/T - Reimbursable - 1.0X Pay | 2,151 | - | - | 1,900 | - | - | - | 0.00% | |
| 10-1511 - O/T - Unplanned - 1.5X Pay | 768,107 | 1,047,222 | 1,047,222 | 1,083,430 | 1,131,000 | 1,131,000 | 83,778 | 8.00% | |
| 10-1512 - O/T - Unplanned - 1.0X Pay | 2,910 | 3,607 | 3,607 | 6,105 | 3,900 | 3,900 | 293 | 8.12% | |
| 10-1513 - Hol 2.5 X Pol | 90,785 | 30,748 | 30,748 | 51,711 | 33,200 | 33,200 | 2,452 | 7.97% | |
| 10-1701 - Retirement Gifts | 400 | 800 | 800 | 800 | 800 | 800 | - | 0.00% | |
| 10-1707 - Sick Termination Pay | 29,150 | - | - | 23,388 | - | - | - | 0.00% | |

Police Department

Investigations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|---|
| 10-1710 - Vacation Term Pay | 47,076 | - | - | 20,416 | - | - | - | 0.00% | |
| 10-1799 - Other Term Pay | - | 159,384 | 159,384 | 159,384 | 159,384 | 159,384 | - | 0.00% | |
| 20-2119 - Wellness Incentives | 7,000 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | - | 0.00% | |
| 20-2199 - Other Emp Bene | - | - | 2,810 | - | - | - | - | 0.00% | |
| 20-2204 - Pension - General Emp | 185,666 | 211,403 | 211,403 | 211,403 | 273,512 | 273,512 | 62,109 | 29.38% | |
| 20-2207 - Pension - Police & Fire | 2,141,984 | 2,614,254 | 2,614,254 | 2,614,254 | 3,224,235 | 3,224,235 | 609,981 | 23.33% | |
| 20-2210 - Pension - FRS | 126,871 | 183,605 | 183,605 | 163,692 | 176,631 | 176,631 | (6,974) | (3.80%) | |
| 20-2290 - Pension - Other | - | 23,710 | 23,710 | 23,710 | 24,600 | 24,600 | 890 | 3.75% | |
| 20-2299 - Pension - Def Cont | 20,850 | 21,632 | 21,632 | 22,980 | 23,314 | 23,314 | 1,682 | 7.78% | |
| 20-2301 - Soc Sec/ Medicare | 1,030,575 | 1,314,111 | 1,314,111 | 1,537,134 | 1,436,498 | 1,436,498 | 122,387 | 9.31% | |
| 20-2304 - Supplemental FICA | - | 192,684 | 192,684 | - | 207,800 | 207,800 | 15,116 | 7.84% | |
| 20-2307 - Year End FICA Accr | 50,830 | - | - | - | - | - | - | 0.00% | |
| 20-2401 - Disability Insurance | 531 | 606 | 606 | 525 | 600 | 600 | (6) | (0.99%) | |
| 20-2402 - Life Insurance | 12,158 | 5,364 | 5,364 | 14,924 | 15,213 | 15,213 | 9,849 | 183.61% | |
| 20-2404 - Health Insurance | 1,821,457 | 2,248,297 | 2,248,297 | 1,575,243 | 2,462,867 | 2,462,867 | 214,570 | 9.54% | |
| 20-2410 - Workers' Comp | 973,659 | 729,767 | 729,767 | 729,767 | 729,767 | 729,767 | - | 0.00% | |
| 90-9239 - Transfer Out to Special Obligation Bonds Refinance | - | 1,509,695 | 1,509,695 | 1,509,695 | 1,353,816 | 1,353,816 | (155,879) | (10.33%) | |
| Personnel Services | 21,546,406 | 29,211,010 | 29,250,565 | 27,727,266 | 31,794,931 | 31,793,031 | 2,582,021 | 8.84% | |
| 30-3119 - Legal Services | 335 | - | - | - | - | - | - | 0.00% | |
| 30-3199 - Other Prof Serv | 17,978 | - | - | - | - | - | - | 0.00% | |
| 30-3201 - Ad/ Marketing | 131 | - | - | - | - | - | - | 0.00% | |
| 30-3210 - Clerical Services | 1,271 | 45,000 | 45,000 | 45,000 | 45,000 | 32,958 | (12,042) | (26.76%) | Record minutes at Nuisance Abatement Board, along with transcription services for criminal investigations |
| 30-3216 - Costs/Fees/ Permits | 8 | 666 | 666 | 666 | 1,116 | 666 | - | 0.00% | Costs associated with notary renewals |
| 30-3222 - Custodial Services | - | 7,200 | 7,200 | - | 14,400 | 7,200 | - | 0.00% | Janitorial services for satellite office |
| 30-3231 - Food Services | - | - | - | - | 9,300 | 9,300 | 9,300 | 100.00% | |

Police Department

Investigations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|---|
| 30-3234 - Invest/Inform Exp | 157,000 | - | - | 8,000 | 129,000 | 129,000 | 129,000 | 100.00% | Payments for confidential information; increase due to the transfer of funding back to General Fund |
| 30-3243 - Prizes & Awards | 203 | - | - | - | - | - | - | 0.00% | |
| 30-3249 - Security Services | 630 | 500 | 500 | - | 1,000 | 500 | - | 0.00% | Alarm monitoring at satellite office |
| 30-3299 - Other Services | 249,508 | 311,057 | 311,057 | 311,057 | 521,838 | 417,157 | 106,100 | 34.11% | Payment for ShotSpotter technology contract and other investigative software solutions such as Callyo and LexisNexis; increase due to ShotSpotter renewed contractual terms |
| 30-3304 - Office Equip Rent | 553 | - | - | 3,772 | - | - | - | 0.00% | |
| 30-3307 - Vehicle Rental | 32,077 | 50,270 | 50,270 | 31,948 | 50,270 | 50,270 | - | 0.00% | Undercover vehicle rental |
| 30-3316 - Building Leases | 134,148 | 137,917 | 137,917 | 154,762 | 284,110 | - | (137,917) | (100.00%) | Decrease due to transition of satellite office staff into Police HQ |
| 30-3322 - Other Facil Rent | - | 3,500 | 3,500 | 3,840 | 3,840 | 3,500 | - | 0.00% | Range rental for detective training |
| 30-3407 - Equip Rep & Maint | 2,501 | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 | - | 0.00% | Camera repairs and license plate readers (LPRs) maintenance |
| 30-3513 - Photography | 996 | - | - | - | - | - | - | 0.00% | |
| 30-3516 - Printing Serv - Ext | 6,936 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% | Outside vendor printing services for victim advocacy and community outreach pamphlets |
| 30-3601 - Electricity | 9,676 | 6,055 | 6,055 | 6,286 | 9,100 | 9,100 | 3,045 | 50.29% | |
| 30-3613 - Special Delivery | 438 | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Delivery and shipment of evidence |
| 30-3628 - Telephone/ Cable TV | 2,926 | 4,649 | 4,649 | 4,649 | 3,000 | 3,000 | (1,649) | (35.47%) | |
| 30-3799 - Other Chemicals | - | 1,000 | 1,000 | 1,000 | - | - | (1,000) | (100.00%) | |
| 30-3801 - Gasoline | 180 | - | - | - | 200 | 200 | 200 | 100.00% | |
| 30-3907 - Data Proc Supplies | 2,611 | 9,500 | 9,500 | 9,500 | 26,700 | 9,500 | - | 0.00% | Forensics and crime scene investigations software |
| 30-3925 - Office Equip < \$5000 | 9,450 | 6,100 | 6,100 | 6,100 | 7,600 | 30,800 | 24,700 | 404.92% | Furniture replacement at satellite office |
| 30-3928 - Office Supplies | 23,414 | 25,000 | 25,000 | 25,000 | 31,500 | 25,000 | - | 0.00% | Pens, copy paper disinfectants, and other miscellaneous office supplies |

Police Department

Investigations - General Fund

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|----------------|--|
| 30-3946 - Tools/Equip < \$5000 | 1,800 | 17,600 | 17,600 | 17,600 | 22,800 | 17,600 | - | 0.00% | Crime scene investigative supplies (cameras, film) and digital recorders for detectives |
| 30-3949 - Uniforms | 184 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.00% | Uniforms for four (4) tactical analysts at the real-time crime center |
| 30-3999 - Other Supplies | 125,663 | 56,160 | 56,160 | 56,160 | 68,300 | 56,960 | 800 | 1.42% | Forensic supplies, crime analysis tools, ammunition, and covert cameras |
| 40-4113 - Memberships/Dues | - | - | - | 535 | - | - | - | 0.00% | |
| 40-4118 - Training | 4,228 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.00% | Police Academy expenses |
| 40-4119 - Training & Travel | 38,391 | 31,400 | 31,400 | 31,400 | 33,400 | 33,400 | 2,000 | 6.37% | Payment for coursework taken by Investigations Bureau staff |
| 40-4343 - Servchg-Info Sys | - | 579,879 | 579,879 | 579,879 | 579,879 | 579,879 | - | 0.00% | |
| 40-4404 - Fidelity Bonds | - | 426 | 426 | 426 | 426 | 426 | - | 0.00% | |
| 40-4407 - Emp Proceedings | 17,388 | 38,838 | 38,838 | 38,838 | 38,838 | 38,838 | - | 0.00% | |
| 40-4410 - General Liability | 209,773 | 76,063 | 76,063 | 76,063 | 76,063 | 76,063 | - | 0.00% | |
| 40-4416 - Other Ins Charges | 14,926 | 20,611 | 20,611 | 20,611 | 20,611 | 20,611 | - | 0.00% | |
| 40-4422 - Pol/Fire AD&D | 3,426 | 2,809 | 2,809 | 2,809 | 2,809 | 2,809 | - | 0.00% | |
| 40-4425 - Police Prof Liab | 83,888 | 106,642 | 106,642 | 106,642 | 106,642 | 106,642 | - | 0.00% | |
| 40-4428 - Prop/Fire Insurance | 99,089 | 139,838 | 139,838 | 139,838 | 139,838 | 139,838 | - | 0.00% | |
| Operating Expenses | 1,251,727 | 1,706,480 | 1,706,480 | 1,710,181 | 2,255,380 | 1,829,017 | 122,537 | 7.18% | |
| 60-6499 - Other Equipment | 489,915 | 82,308 | 82,308 | 82,308 | 233,100 | 233,100 | 150,792 | 183.20% | Replacement of existing License Plate Readers (LPRs) and funding for six (6) new LPRs; increase due to expansion program |
| Capital Outlay | 489,915 | 82,308 | 82,308 | 82,308 | 233,100 | 233,100 | 150,792 | 183.20% | |
| Investigations - General Fund Total | 23,288,048 | 30,999,798 | 31,039,353 | 29,519,755 | 34,283,411 | 33,855,148 | 2,855,350 | 9.21% | |

Police Confiscation Operations Funds



Police Department - Confiscated Property Funds

Department Financial Summary

Financial Summary - Funding Source

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|--|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Law Enforcement Confiscated Property - 104 | \$ 790,825 | 76,069 | 292,358 | 64,624 | (11,445) | (15.0%) |
| DEA Confiscated Property - 107 | 1,411,841 | - | 1,872,492 | 200 | 200 | 100.0% |
| Treasury Task Force - 109 | 699,306 | - | - | - | - | 0.0% |
| Total Funding | 2,901,973 | 76,069 | 2,164,850 | 64,824 | (11,245) | (14.8%) |

Financial Summary - Program Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|-------------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Confiscation/Forfeiture Trust | 2,901,973 | 76,069 | 2,164,850 | 64,824 | (11,245) | (14.8%) |
| Total Expenditures | 2,901,973 | 76,069 | 2,164,850 | 64,824 | (11,245) | (14.8%) |

Financial Summary - Category Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|------------------------------|---------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Personnel Services | 71,090 | 75,869 | 75,155 | 64,424 | (11,445) | (15.1%) |
| Operating Expenses | 1,150,048 | 200 | 217,203 | 400 | 200 | 100.0% |
| Capital Outlay | 1,680,834 | - | 1,872,492 | - | - | 0.0% |
| Total Expenditures | \$ 2,901,973 | 76,069 | 2,164,850 | 64,824 | (11,245) | (14.8%) |
| Full Time Equivalents (FTEs) | 1 | 1 | 1 | 1 | - | 0.0% |

FY 2025 Major Variances

No Major Variances

Descriptions & Line Items by Division



Police Department

Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------------|---------------|
| 10-1101 - Permanent Salaries | 49,043 | 52,012 | 52,012 | - | 55,187 | 55,187 | 3,175 | 6.10% | |
| 20-2299 - Pension - Def Cont | 4,404 | 4,681 | 4,681 | - | 4,967 | 4,967 | 286 | 6.11% | |
| 20-2301 - Soc Sec/ Medicare | 3,521 | 3,979 | 3,979 | - | 4,222 | 4,222 | 243 | 6.11% | |
| 20-2307 - Year End FICA Accr | 148 | - | - | - | - | - | - | 0.00% | |
| 20-2402 - Life Insurance | - | 17 | 17 | - | 48 | 48 | 31 | 182.35% | |
| 20-2404 - Health Insurance | 13,975 | 15,180 | 15,180 | - | - | - | (15,180) | (100.00%) | |
| Personnel Services | 71,090 | 75,869 | 75,869 | - | 64,424 | 64,424 | (11,445) | (15.09%) | |
| 30-3101 - Acct & Auditing | 222 | 200 | 200 | - | 200 | 200 | - | 0.00% | |
| 30-3119 - Legal Services | 13,254 | - | 32,500 | - | - | - | - | 0.00% | |
| 30-3201 - Ad/ Marketing | 199 | - | - | - | - | - | - | 0.00% | |
| 30-3299 - Other Services | 3,518 | - | 11,000 | - | - | - | - | 0.00% | |
| 30-3307 - Vehicle Rental | - | - | 300,000 | - | - | - | - | 0.00% | |
| 30-3319 - Office Space Rent | 51,140 | - | - | - | - | - | - | 0.00% | |
| 30-3322 - Other Facil Rent | - | - | 48,000 | - | - | - | - | 0.00% | |
| 30-3999 - Other Supplies | 5,750 | - | - | - | - | - | - | 0.00% | |
| 40-4299 - Other Contributions | 15,000 | - | 35,000 | - | - | - | - | 0.00% | |
| Operating Expenses | 89,084 | 200 | 426,700 | - | 200 | 200 | - | 0.00% | |
| 60-6419 - Vehicle Add-Ons | 418,645 | - | - | - | - | - | - | 0.00% | |
| 60-6499 - Other Equipment | 212,006 | - | 62,340 | - | - | - | - | 0.00% | |
| Capital Outlay | 630,651 | - | 62,340 | - | - | - | - | 0.00% | |
| Confiscation/ Forfeiture Trust - Law Enforcement Confiscated Property Total | 790,825 | 76,069 | 564,909 | - | 64,624 | 64,624 | (11,445) | (15.05%) | |

Police Department

Confiscation/Forfeiture Trust - DEA Confiscated Property

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------------|---------------|
| 30-3307 - Vehicle Rental | 197,375 | - | - | - | - | - | - | 0.00% | |
| 30-3925 - Office Equip < \$5000 | - | - | 11,964 | - | - | 200 | 200 | 100.00% | |
| 30-3946 - Tools/Equip < \$5000 | 88,858 | - | - | - | - | - | - | 0.00% | |
| 30-3949 - Uniforms | - | - | 18,798 | - | - | - | - | 0.00% | |
| 30-3999 - Other Supplies | 75,425 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 361,658 | - | 30,762 | - | - | 200 | 200 | 100.00% | |
| 60-6401 - Communications Equipment | 21,581 | - | - | - | - | - | - | 0.00% | |
| 60-6416 - Vehicles | 38,998 | - | 641,854 | - | - | - | - | 0.00% | |
| 60-6419 - Vehicle Add-Ons | 541,501 | - | 800,000 | - | - | - | - | 0.00% | |
| 60-6499 - Other Equipment | 448,103 | - | 450,000 | - | - | - | - | 0.00% | |
| Capital Outlay | 1,050,183 | - | 1,891,854 | - | - | - | - | 0.00% | |
| Confiscation/ Forfeiture Trust - DEA Confiscated Property Total | 1,411,841 | - | 1,922,616 | - | - | 200 | 200 | 100.00% | |

Police Department

Confiscation/Forfeiture Trust - Treasury Task Force

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|---|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|---------------|
| 30-3999 - Other Supplies | 699,306 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 699,306 | - | - | - | - | - | - | 0.00% | |
| Confiscation/ Forfeiture Trust - Treasury Task Force Total | 699,306 | - | - | - | - | - | - | 0.00% | |

Police School Crossing Guards Fund



Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|------------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| School Crossing Guards - 146 | \$ 1,259,821 | 1,337,437 | 1,337,437 | 1,527,580 | 190,143 | 14.2% |
| Total Funding | 1,259,821 | 1,337,437 | 1,337,437 | 1,527,580 | 190,143 | 14.2% |

Financial Summary - Program Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|---------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Operations | 1,259,821 | 1,337,437 | 1,337,437 | 1,527,580 | 190,143 | 14.2% |
| Total Expenditures | 1,259,821 | 1,337,437 | 1,337,437 | 1,527,580 | 190,143 | 14.2% |

Financial Summary - Category Expenditures

| | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Estimate | FY 2025 Preliminary Budget | FY 2024 Adopted Budget vs FY 2025 Preliminary Budget | Percent Difference |
|------------------------------|---------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Operating Expenses | 1,259,821 | 1,337,437 | 1,337,437 | 1,527,580 | 190,143 | 14.2% |
| Total Expenditures | \$ 1,259,821 | 1,337,437 | 1,337,437 | 1,527,580 | 190,143 | 14.2% |
| Full Time Equivalents (FTEs) | - | - | - | - | - | - |

FY 2025 Major Variances

Operating Expenses

\$ 190,143 - Increase in school crossing guard services based upon contractual terms

Descriptions & Line Items by Division



Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|---------------|----------------------|
| 354-009 - Crossing Guard Parking Surcharge | 893,683 | 800,000 | 800,000 | - | 900,000 | 900,000 | 100,000 | 12.50% | |
| 361-101 - Earnings - Pooled Investments | - | 2,127 | 2,127 | - | 14,400 | 14,400 | 12,273 | 577.01% | |
| Revenue | 893,683 | 802,127 | 802,127 | - | 914,400 | 914,400 | 112,273 | 14.00% | |

Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

| Account Name | FY 2023 Actuals | FY 2024 Adopted Budget | FY 2024 Amended Budget | FY 2024 Estimate | FY 2025 Department Requested | FY 2025 Preliminary Budget | FY 2024 Adopted vs FY 2025 Preliminary Budget | % Dif | Justification |
|--|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|---------------|---|
| 30-3101 - Acct & Auditing | 209 | 300 | 300 | - | 200 | 200 | (100) | (33.33%) | |
| 30-3219 - Crossing Guards | 1,259,612 | 1,337,137 | 1,337,137 | - | 1,513,634 | 1,527,380 | 190,243 | 14.23% | Crossing guard services provided through a third party vendor |
| Operating Expenses | 1,259,821 | 1,337,437 | 1,337,437 | - | 1,513,834 | 1,527,580 | 190,143 | 14.22% | |
| Operations - School Crossing Guards Total | 1,259,821 | 1,337,437 | 1,337,437 | - | 1,513,834 | 1,527,580 | 190,143 | 14.22% | |

Decision Packages



FY 2025 Decision Package Summary

Police Department - 001 General Fund

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|------------------------|---|----------------|--------------------|---------------------------|
| 1 | Position Request - New | Police Operations Janitorial and Maintenance Services | 4.00 | 182,913 | 185,042 |
| 2 | Position Request - New | Enhanced Community Presence Program | 10.00 | 2,300,674 | 1,463,712 |
| 3 | Program - New | School Zone Speed Enforcement Camera Program | 2.00 | 200,443 | 117,499 |
| 4 | Position Request - New | Additional Professional Staff Development | 8.00 | 1,094,393 | 1,086,604 |
| 5 | Position Request - New | Detail Office Administration Program | 3.00 | - | - |
| 6 | Position Request - New | Investigations Bureau Enhancements | 6.00 | 764,164 | 727,217 |
| 7 | Position Request - New | Support Services Right-Sizing | 15.00 | 1,309,950 | 1,290,272 |
| 8 | Program - New | Recruitment and Retention Incentive Program | - | 100,000 | 100,000 |
| 9 | Program - New | Training Initiatives | - | 202,000 | 202,000 |
| | | | 48.00 | \$6,154,537 | \$5,172,346 |

FY 2025 Decision Package Summary

Police Department - 146 School Crossing Guards Fund

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|---------------|--|----------------|-----------------|---------------------------|
| 3 | Program - New | School Zone Speed Enforcement Camera Program | - | (25,000) | (25,000) |
| | | | - | (\$25,000) | (\$25,000) |

FY 2025 Decision Package Form

Police Department



Priority Number: 1
Title of Request: Police Operations Janitorial and Maintenance Services
Request Type: Position Request - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 4 | 0.00 | 0.00 | 4 | 10/2024 |

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 four (4) full-time employees to enhance the maintenance team and provide in-house janitorial services.

To facilitate the cosmetic upkeep of the new Police headquarters, the Police Department is requesting to hire one (1) Lead Construction Worker and one (1) Facilities Worker II, which will increase the number of members of the maintenance team from two to four and allow the team to return to the level of operating staff prior to 2008.

In addition to maintaining the new building, the Police Department is also looking to manage its janitorial services in-house. The Department requests two (2) Facilities Worker I's for a dedicated complement of janitorial staff needs. To help support this request, there will be a reduction in third party custodial services.

During the first year, the increased complement of staff will be used to maintain rental spaces occupied by the Police Department while awaiting completion of the new headquarters and service the Internal Affairs, Mounted Unit, and Canine Unit facilities. With the new Police Headquarters slated for completion in September 2025, the building will double the size of available space compared to the old headquarters and require an appropriate amount of attention to offer the quality and care necessary to maintain a new building.

Can this function be better if performed by a third party? Why or why not?

The Police Department has previously attempted to contract third-party vendors for the provisions of these services, with little success. Many prospective vendors cannot pass the background check or fail to deliver the minimum requirements of the contract. To mitigate the situation, the Department recommends returning janitorial services to in-house personnel.

Will this request have space needs?

No

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|--|-------------------------|--------------------------------------|--|
| Number of vacuuming and floor cleaning cycles per year | 26 | 13 | 52 |
| Number of days with trash removal services | 207 | 207 | 337 |

Strategic Connections:

Focus Area: Fiscal Responsibility
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|--------------------------|----------|------------------------------|
| Add Position | TM051 | Facilities Worker II | 1 | \$84,947 |
| Add Position | TM050 | Facilities Worker I | 1 | \$78,215 |
| Add Position | TM050 | Facilities Worker I | 1 | \$78,215 |
| Add Position | TM065 | Lead Construction Worker | 1 | \$100,729 |
| Totals | | | 4 | \$342,106 |

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------|---------|---------------|---------------|------------------|----------------|------------------|
| Expenditures | | | | | | |

FY 2025 Decision Package Form

Police Department

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|------------------------|---------|---------------|---------------------|--|----------------|------------------|
| Staff Support | 10-1101 | | Permanent Salaries | Facilities Worker I | 101,030 | 101,812 |
| Staff Support | 10-1101 | | Permanent Salaries | Facilities Worker II | 56,065 | 56,500 |
| Staff Support | 10-1101 | | Permanent Salaries | Lead Construction Worker | 69,078 | 69,613 |
| Staff Support | 20-2210 | | Pension - FRS | Facilities Worker I | 13,768 | 13,878 |
| Staff Support | 20-2210 | | Pension - FRS | Facilities Worker II | 7,641 | 7,701 |
| Staff Support | 20-2210 | | Pension - FRS | Lead Construction Worker | 9,414 | 9,488 |
| Staff Support | 20-2301 | | Soc Sec/Medicare | Facilities Worker I | 7,728 | 7,788 |
| Staff Support | 20-2301 | | Soc Sec/Medicare | Facilities Worker II | 4,289 | 4,322 |
| Staff Support | 20-2301 | | Soc Sec/Medicare | Lead Construction Worker | 5,285 | 5,325 |
| Staff Support | 20-2404 | | Health Insurance | Facilities Worker I | 33,904 | 33,904 |
| Staff Support | 20-2404 | | Health Insurance | Facilities Worker II | 16,952 | 16,952 |
| Staff Support | 20-2404 | | Health Insurance | Lead Construction Worker | 16,952 | 16,952 |
| Office of the Chief | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the Office of the Chief. | (10,000) | (10,000) |
| Internal Affairs | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the Internal Affairs satellite office | (4,200) | (4,200) |
| Staff Support | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the Police Department | (157,893) | (157,893) |
| Evidence | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the evidence warehouse | (3,500) | (3,500) |
| Patrol | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for offsite offices | (11,500) | (11,500) |
| K-9 | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the K9 building | (2,100) | (2,100) |
| Marine | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the offsite marine office | (2,400) | (2,400) |
| Mounted | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the Police Barn | (2,500) | (2,500) |
| Street Crimes Division | 30-3222 | | Custodial Services | Reduction in 3rd party custodial services for the offsite Investigations Bureau office | (7,200) | (7,200) |
| Staff Support | 30-3916 | | Janitorial Supplies | Supplies are provided by the Department whether they are distributed through third-party vendors or city personnel. This request is to dedicate this amount under this line item for specific use by the janitorial staff. | 40,000 | 40,000 |
| Staff Support | 30-3928 | | Office Supplies | \$200 per FTE | 800 | 800 |
| Staff Support | 30-3940 | | Safety Shoes | \$250 per FTE | 1,000 | 1,000 |

FY 2025 Decision Package Form

Police Department

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|---------------|------------------|------------------|------------------|
| Staff Support | 30-3949 | | Uniforms | \$75 per FTE | 300 | 300 |
| Total Expenditures | | | | | 182,913 | 185,042 |
| Net | | | | | \$182,913 | \$185,042 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 182,913 | 185,042 |

FY 2025 Decision Package Form

Police Department

Priority Number: 2
Title of Request: Enhanced Community Presence Program
Request Type: Position Request - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 10 | 0.00 | 0.00 | 10 | 10/2024 |

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 ten (10) additional full-time employees along with technological enhancements to increase service levels in the community.

Enhanced Community Presence Initiative - Seven (7) Sworn Personnel - \$1,371,816

This initiative would involve the hiring of (1) Sergeant to command a group of six (6) Patrol Officers to provide a prominent presence in communities facing critical and chronic crime. Critical issues include increased gun violence and an uptick in common crime trends. The officers participating in the initiative will be versed in the latest technologies used by the Department including National Integrated Ballistic Information Network (NIBIN), License Plate Readers (LPRs) and ShotSpotter. Their role will focus on actively utilizing street intelligence to solve crimes and prevent spurts of violence.

Neighborhood Support Specialist Unit - Three (3) Civilian Positions - \$552,985

The Department is requesting three (3) dedicated Neighborhood Support Specialists for each of the three Police districts to be more intimately involved in community building. The addition of the Neighborhood Support Specialists will allow for a focused approach in attending community events, promoting safety education, conducting periodic needs surveys, and ensuring the efforts of the agency are amplified through social media platforms. These specialists will facilitate community-based policing interactions to quickly and responsibly address criminal activity and community concerns.

Neighborhood Security - Technology Enhancement - \$201,873

The Department is requesting the purchase of three (3) message boards with integrated LPRs and two (2) Tower Cam Trailers in order to provide enhanced surveillance of neighborhood access points, parking lots and public outdoor activities. With these technologies, the Police Department can administer a higher level of security monitoring at events and within neighborhoods.

SWAT Unit - Drone Operations - \$174,000

The SWAT unit operates drones within the Patrol Division and facilitates drone activities. Four additional drones are requested for operational effectiveness and event coverage. Six existing Tahoes will be outfitted with base communications for the drones.

Can this function be better if performed by a third party? Why or why not?

No, community engagement and enforcement activities can only be achieved by the Department in coordination with the neighborhoods involved.

Will this request have space needs?

No.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|---|-------------------------|--------------------------------------|--|
| Number of calls for service in targeted neighborhoods | 64,577 | 69,743 | 67,160 |
| Number of community engagement activities attended | 0 | 0 | 100 |

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

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Police Department

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|---------------------------------|-----------|------------------------------|
| Add Position | 0616P | Police Sergeant | 1 | \$129,905 |
| Add Position | 0614P | Police Officer | 1 | \$101,724 |
| Add Position | 0614P | Police Officer | 1 | \$101,724 |
| Add Position | 0614P | Police Officer | 1 | \$101,724 |
| Add Position | 0614P | Police Officer | 1 | \$101,724 |
| Add Position | 0614P | Police Officer | 1 | \$101,724 |
| Add Position | 0614P | Police Officer | 1 | \$101,724 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$115,357 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$115,357 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$115,357 |
| Totals | | | 10 | \$1,086,320 |

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|----------------------------|---------|---------------|-------------------------|---|----------------|------------------|
| Expenditures | | | | | | |
| Patrol | 10-1101 | | Permanent Salaries | Police Officer | 472,488 | 476,148 |
| Patrol | 10-1101 | | Permanent Salaries | Police Sergeant | 104,927 | 105,740 |
| Community Support Division | 10-1101 | | Permanent Salaries | Senior Administrative Assistant | 230,043 | 231,828 |
| Community Support Division | 10-1407 | | Expense Allowances | Senior Administrative Assistant | 4,320 | 4,320 |
| Patrol | 20-2207 | | Pension - Police & Fire | Police Officer | - | 145,548 |
| Patrol | 20-2207 | | Pension - Police & Fire | Police Sergeant | - | 32,323 |
| Community Support Division | 20-2210 | | Pension - FRS | Senior Administrative Assistant | 31,350 | 31,599 |
| Patrol | 20-2301 | | Soc Sec/Medicare | Police Officer | 36,144 | 36,426 |
| Patrol | 20-2301 | | Soc Sec/Medicare | Police Sergeant | 8,026 | 8,089 |
| Community Support Division | 20-2301 | | Soc Sec/Medicare | Senior Administrative Assistant | 17,931 | 18,063 |
| Patrol | 20-2404 | | Health Insurance | Police Officer | 101,712 | 101,712 |
| Patrol | 20-2404 | | Health Insurance | Police Sergeant | 16,952 | 16,952 |
| Community Support Division | 20-2404 | | Health Insurance | Senior Administrative Assistant | 55,827 | 55,827 |
| Operations | 30-3107 | | Data Proc Serv | Software solutions for officers such as Microsoft Office and Adobe | 2,130 | 2,130 |
| Community Support Division | 30-3107 | | Data Proc Serv | Software solutions for Neighbor Support Coordinators such as Microsoft Office and Adobe Acrobat | 1,065 | 1,065 |
| Patrol | 30-3801 | | Gasoline | Sworn officers use, on average, 1.2K gallons annually; funding assumed at \$2.9 per gallon. | 20,984 | 20,984 |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|----------------------------|---------|---------------|---------------------------|--|----------------|------------------|
| Community Support Division | 30-3801 | | Gasoline | Department uses, on average, 1.2K gallons per FTE annually; funding assumed at \$2.9 per gallon. | 10,492 | 10,492 |
| Patrol | 30-3925 | | Office Equip < \$5000 | Field Use Laptop per Officer: \$2,200 per laptop | 13,200 | - |
| Community Support Division | 30-3925 | | Office Equip < \$5000 | Field laptops, monitors, docking station, and miscellaneous equipment for three (3) administrative assistants | 7,140 | - |
| Community Support Division | 30-3928 | | Office Supplies | Office supplies and equipment for three (3) administrative assistants | 600 | 600 |
| Patrol | 30-3940 | | Safety Shoes | Based on safety shoe allowance of \$65 per officer | 390 | 390 |
| Patrol | 30-3946 | | Tools/Equip < \$5000 | Miscellaneous equipment for officers including raincoats, deployment bags, batons, flares, handcuffs, gas masks, riot shields, and helmets | 3,948 | 714 |
| Patrol | 30-3949 | | Uniforms | \$50 clothing allowance based on the pending FOP agreement; \$1,333 for initial uniform(s); \$1,854 for bulletproof vest based on the replacement plan | 22,722 | 3,600 |
| Community Support Division | 30-3949 | | Uniforms | Uniforms for three (3) administrative assistants | 225 | 225 |
| Support Services Training | 30-3999 | | Other Supplies | Additional pistol and rifle ammunition for seventy-five additional officers (\$597 per officer for training and operational purposes) | 3,582 | 3,582 |
| Patrol | 30-3999 | | Other Supplies | Other supplies for officers including glock model guns, flashlights, ammunition, tasers, body worn cameras, and leather goods | 28,002 | 13,098 |
| Community Support Division | 40-4118 | | Training | Training Academy Costs at \$4.5/Officer year 1 for academy, \$1.2K afterwards | 27,000 | 7,200 |
| Community Support Division | 40-4119 | | Training & Travel | Senior Administrative Assistant | 6,600 | 6,600 |
| Patrol | 40-4308 | | Overhead-Fleet | \$474 per Tahoe for Fleet Overhead Costs + \$298 for Samsara GPS | - | 4,632 |
| Community Support Division | 40-4308 | | Overhead-Fleet | \$474 per Tahoe for Fleet Overhead Costs + \$298 for Samsara GPS | - | 2,316 |
| Patrol | 40-4372 | | Servchg-Fleet Replacement | Average Replacement Cost FY 2025 Tahoe at 95% Replacement for six (6) Tahoes | - | 65,304 |

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Police Department

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|----------------------------|---------|---------------|---------------------------|--|--------------------|--------------------|
| Community Support Division | 40-4372 | | Servchg-Fleet Replacement | Average Replacement Cost for FY 2025 Tahoe at 95% Replacement for three (3) Tahoes | - | 32,652 |
| Patrol | 40-4373 | | Servchg-Fleet O&M | FY 25 Operations and Maintenance Costs for a Tahoe (\$2,109 per Tahoe) | - | 12,654 |
| Community Support Division | 40-4373 | | Servchg-Fleet O&M | FY 25 Operations and Maintenance Costs for a Tahoe (\$2,109 per Tahoe) | - | 6,327 |
| Community Support Division | 40-4401 | | Auto Liability | Auto liability for three (3) Neighbor Support Admin Assistant Tahoes | - | 3,900 |
| Patrol | 60-6416 | | Vehicles | Six (6) Tahoes at \$80,196 per Tahoe | 481,176 | - |
| Community Support Division | 60-6416 | | Vehicles | Three (3) Tahoes for Neighbor Support Administrative Assistants | 160,392 | - |
| Patrol | 60-6499 | | Other Equipment | Seven (7) Motorola Solutions radios @ \$7,918 per unit; \$96 annual subscription fee | 55,433 | 672 |
| Swat Unit | 60-6499 | | Other Equipment | Four drones plus equipment to upfit six (6) existing Tahoes with base communications for the drones. | 174,000 | - |
| Criminal Investigations | 60-6499 | | Other Equipment | Three (3) LPR Message Boards at \$49,102 per board, plus two (2) Tower CAM Trailers at \$27,283. | 201,873 | - |
| Total Expenditures | | | | | 2,300,674 | 1,463,712 |
| Net | | | | | \$2,300,674 | \$1,463,712 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 2,300,674 | 1,463,712 |

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Police Department



Priority Number: 3
Title of Request: School Zone Speed Enforcement Camera Program
Request Type: Program - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 2 | 0.00 | 0.00 | 2 | 10/2024 |

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 to develop a School Zone Speed Enforcement Camera Program. The program will assist in reducing speeds of vehicles within school zones throughout the City in all four Commission Districts. This would require the hiring of one (1) Public Safety Aide and one (1) Administrative Assistant for ticket processing and bookkeeping.

During the 2024 - 2025 school year, the pilot program will service Sunrise Middle School, Northside Elementary School, Rock Island Elementary School, and the New River Middle School through automated speed detection systems. Hours of operation will be limited to the school zone activation period (30-minutes prior to the school session and 30-minutes after the school session).

Each citation will have a maximum penalty of \$100, with the following required contributions: \$20 to the State of Florida, \$12 to the School District, \$5 to the School Crossing Guard Program, and \$3 to the Florida Department of Law Enforcement. The remaining \$60 pertains to the City, for the purposes of covering third party vendor fees and operational costs. The Police Department estimates this program will have a 75% cost recovery rate.

Will this request have space needs?

No.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|---|-------------------------|--------------------------------------|--|
| Number of school zones monitored with automated speed detection systems | 0 | 0 | 4 |

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|--------------------------|----------|------------------------------|
| Add Position | TM103 | Public Safety Aide | 1 | \$92,432 |
| Add Position | NB004 | Administrative Assistant | 1 | \$93,215 |
| Totals | | | 2 | \$185,647 |

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------|---------|---------------|--------------------|--------------------------|----------------|------------------|
| Expenditures | | | | | | |
| Traffic Enforcement | 10-1101 | | Permanent Salaries | Administrative Assistant | 62,237 | 62,719 |
| Traffic Enforcement | 10-1101 | | Permanent Salaries | Public Safety Aide | 62,237 | 62,719 |
| Traffic Enforcement | 20-2210 | | Pension - FRS | Administrative Assistant | 8,482 | 8,549 |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|---|---|------------------|------------------|
| Traffic Enforcement | 20-2210 | | Pension - FRS | Public Safety Aide | 8,482 | 8,549 |
| Traffic Enforcement | 20-2301 | | Soc Sec/Medicare | Administrative Assistant | 4,761 | 4,798 |
| Traffic Enforcement | 20-2301 | | Soc Sec/Medicare | Public Safety Aide | 4,761 | 4,798 |
| Traffic Enforcement | 20-2404 | | Health Insurance | Administrative Assistant | 17,735 | 17,735 |
| Traffic Enforcement | 20-2404 | | Health Insurance | Public Safety Aide | 16,952 | 16,952 |
| Traffic Enforcement | 30-3107 | | Data Proc Serv | Third party software costs | 200,000 | 200,000 |
| Traffic Enforcement | 30-3616 | | Postage | Postage for traffic citations | 5,670 | 5,670 |
| Traffic Enforcement | 30-3925 | | Office Equip < \$5000 | Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360) | 3,680 | - |
| Traffic Enforcement | 30-3928 | | Office Supplies | Envelopes, copier paper, stationary supplies | 25,000 | 25,000 |
| Traffic Enforcement | 30-3940 | | Safety Shoes | \$250 per FTE | 250 | 250 |
| Traffic Enforcement | 40-4308 | | Overhead-Fleet | \$474 for Fleet Overhead Costs + \$297.72 for Samsara GPS + \$420 for Vehicle Camera | - | 1,192 |
| Traffic Enforcement | 40-4372 | | Servchg-Fleet Replacement | GF vehicle based on 7 year replacement life at 95% replacement | - | 10,884 |
| Traffic Enforcement | 40-4373 | | Servchg-Fleet O&M | Annual maintenance based on FY 2025 cost for a vehicle in Class 74A4 | - | 1,384 |
| Traffic Enforcement | 40-4401 | | Auto Liability | Auto Liability cost per vehicle provided by HR Risk Division | - | 1,300 |
| Traffic Enforcement | 60-6416 | | Vehicles | Vehicle CAP cost ties to the average replacement cost for a Chevy Tahoe in the FY 2025 Vehicle Replacement Plan | 80,196 | - |
| Total Expenditures | | | | | 500,443 | 432,499 |
| Revenues | | | | | | |
| Traffic Enforcement | 342-100 | | Service Charge - Law Enforcement Services | Associated program revenues | 300,000 | 315,000 |
| School Crossing Guards | 354-009 | | Crossing Guard Parking Surcharge | Associated program revenues | 25,000 | 25,000 |
| Total Revenues | | | | | 325,000 | 340,000 |
| Net | | | | | \$175,443 | \$92,499 |

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Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|------------------------|-----------------------|-------------------------|
| General Fund | 200,443 | 117,499 |
| School Crossing Guards | (25,000) | (25,000) |

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Police Department

Priority Number: 4
Title of Request: Additional Professional Staff Development
Request Type: Position Request - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 8 | 0.00 | 0.00 | 8 | 10/2024 |

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 undertaking major changes associated with law enforcement activities and the application of new technologies. With the implementation of a new Citywide enterprise resource planning software, changes in workload balance influenced by the new processes and software have impacted a wide range of essential administrative duties. The Department requires eight (8) new staff additions to reach the appropriate level of senior civilian staffing. The professionalization of the non-sworn elements would provide the knowledge and expertise necessary to provide a comprehensive understanding of issues and complement the sworn senior staff for better decision making.

New Planning and Research Unit - One (1) Full-Time Employee - \$127,862

With the advent of new technologies, the importance of statistical and research applications in the operations of the Police Department continues to take on a greater role. As a result, the Department requests to hire one (1) Management Analyst to assist in achieving work assignments in a new Planning and Research Unit within the Office of the Chief.

Enhanced Finance Division - Three (3) Full-Time Employees - \$361,673

To facilitate management of the Law Enforcement Trust Funds, processing of requisitions and purchase orders established through the City's procurement rules, the Department requests three additional positions: one (1) Procurement Specialist, one (1) Senior Administrative Assistant, and one (1) Senior Financial Administrator. These positions will execute accounts receivable and payable functions, and control payroll tasks.

Police Civilian Technology Liaison - One (1) Full-Time Employee - \$153,691

The Police Department coordinates all software applications to assure Criminal Justice Information Services (CJIS) rules are followed and strictly adhered to, allowing the Department to maintain access to law enforcement information from other sources. The Local Agency Security Officer (LASO) is the primary liaison with the Information Technology Services Department, vendors, and Police personnel utilizing hardware and software applications as part of their duties. Because of the ever-increasing workload, the Department is requesting one (1) Civilian Technology Liaison to assist in conducting duties associated with this position and to allow for an orderly succession plan to exist.

Digital Evidence Management - One (1) Full-Time Employee - \$169,029

Through the body worn camera program, the Department is experiencing an increase in information requests from the public, the media, Risk Management, Internal Affairs and the State and City Attorneys. To coordinate and facilitate the multiple aspects of these requests and new technologies, the Department is requesting the creation of one (1) Digital Evidence Manager position.

Economic Crimes and Endangered Persons Unit - Two (2) Full-Time Employees - \$282,138

To achieve objectives in the Economic Crime and Endangered Persons Units, the Department requests the creation of two (2) Senior Investigation Specialists. These positions would allow for expansion of the professional civilian functions in each unit and ultimately allow the migration of duties from sworn personnel to civilians. This will alleviate officers from civilian duties and allow them to tend to more involvement in public-oriented enforcement functions. In professionalizing the civilian support component, the Department can provide succession planning and utilize senior staff to teach new investigators.

Can this function be better if performed by a third party? Why or why not?

No, the development of a professional staff component is part of a strategy to ultimately right-size personnel to meet the needs of City residents and visitors. To realign positions within the Department, it is critical to have a balanced structure of senior staff.

Will this request have space needs?

No.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|--|-------------------------|--------------------------------------|--|
| Number of requests handled by Research and Planning Unit | 260 | 260 | 460 |
| Number of digital evidence (public records) requests completed | 1,100 | 1,100 | 1,400 |

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

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Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|---|----------|------------------------------|
| Add Position | NB132 | Management Analyst | 1 | \$125,603 |
| Add Position | FP025 | Procurement Specialist | 1 | \$100,729 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$115,357 |
| Add Position | NB176 | Senior Financial Administrator | 1 | \$138,810 |
| Add Position | FP014 | Information Technology Security Analyst | 1 | \$151,432 |
| Add Position | FP034 | Senior Database Administrator | 1 | \$166,770 |
| Add Position | NB180 | Senior Management Analyst | 1 | \$138,810 |
| Add Position | NB180 | Senior Management Analyst | 1 | \$138,810 |
| Totals | | | 8 | \$1,076,321 |

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|-------------------------------|---------|---------------|--------------------|---|----------------|------------------|
| Expenditures | | | | | | |
| Office of the Chief | 10-1101 | | Permanent Salaries | Management Analyst | 85,130 | 85,790 |
| Support Services | 10-1101 | | Permanent Salaries | Information Technology Security Analyst | 104,878 | 105,691 |
| Administrative Support | 10-1101 | | Permanent Salaries | Senior Database Administrator | 116,401 | 117,303 |
| Police Finance Administration | 10-1101 | | Permanent Salaries | Procurement Specialist | 69,078 | 69,613 |
| Police Finance Administration | 10-1101 | | Permanent Salaries | Senior Administrative Assistant | 76,681 | 77,276 |
| Police Finance Administration | 10-1101 | | Permanent Salaries | Senior Financial Administrator | 94,470 | 95,203 |
| Economic Crimes | 10-1101 | | Permanent Salaries | Senior Management Analyst | 188,940 | 190,406 |
| Support Services | 10-1401 | | Car Allowances | Information Technology Security Analyst | 3,000 | 3,000 |
| Administrative Support | 10-1401 | | Car Allowances | Senior Database Administrator | 4,080 | 4,080 |
| Police Finance Administration | 10-1401 | | Car Allowances | Senior Financial Administrator | 3,000 | 3,000 |
| Economic Crimes | 10-1401 | | Car Allowances | Senior Management Analyst | 6,000 | 6,000 |
| Office of the Chief | 10-1407 | | Expense Allowances | Management Analyst | 1,440 | 1,440 |
| Police Finance Administration | 10-1407 | | Expense Allowances | Senior Administrative Assistant | 1,440 | 1,440 |
| Office of the Chief | 20-2210 | | Pension - FRS | Management Analyst | 11,602 | 11,693 |
| Support Services | 20-2210 | | Pension - FRS | Information Technology Security Analyst | 14,293 | 14,406 |
| Administrative Support | 20-2210 | | Pension - FRS | Senior Database Administrator | 15,863 | 15,988 |
| Police Finance Administration | 20-2210 | | Pension - FRS | Procurement Specialist | 9,414 | 9,488 |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|-------------------------------|---------|---------------|-----------------------|--|----------------|------------------|
| Police Finance Administration | 20-2210 | | Pension - FRS | Senior Administrative Assistant | 10,450 | 10,533 |
| Police Finance Administration | 20-2210 | | Pension - FRS | Senior Financial Administrator | 12,875 | 12,976 |
| Economic Crimes | 20-2210 | | Pension - FRS | Senior Management Analyst | 25,750 | 25,952 |
| Office of the Chief | 20-2301 | | Soc Sec/Medicare | Management Analyst | 6,622 | 6,673 |
| Support Services | 20-2301 | | Soc Sec/Medicare | Information Technology Security Analyst | 8,252 | 8,315 |
| Administrative Support | 20-2301 | | Soc Sec/Medicare | Senior Database Administrator | 9,217 | 9,286 |
| Police Finance Administration | 20-2301 | | Soc Sec/Medicare | Procurement Specialist | 5,285 | 5,325 |
| Police Finance Administration | 20-2301 | | Soc Sec/Medicare | Senior Administrative Assistant | 5,977 | 6,021 |
| Police Finance Administration | 20-2301 | | Soc Sec/Medicare | Senior Financial Administrator | 7,456 | 7,513 |
| Economic Crimes | 20-2301 | | Soc Sec/Medicare | Senior Management Analyst | 14,912 | 15,026 |
| Office of the Chief | 20-2404 | | Health Insurance | Management Analyst | 18,609 | 18,609 |
| Support Services | 20-2404 | | Health Insurance | Information Technology Security Analyst | 18,609 | 18,609 |
| Administrative Support | 20-2404 | | Health Insurance | Senior Database Administrator | 18,609 | 18,609 |
| Police Finance Administration | 20-2404 | | Health Insurance | Procurement Specialist | 16,952 | 16,952 |
| Police Finance Administration | 20-2404 | | Health Insurance | Senior Administrative Assistant | 18,609 | 18,609 |
| Police Finance Administration | 20-2404 | | Health Insurance | Senior Financial Administrator | 18,609 | 18,609 |
| Economic Crimes | 20-2404 | | Health Insurance | Senior Management Analyst | 37,218 | 37,218 |
| Office of the Chief | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe | 219 | 219 |
| Support Services | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe | 219 | 219 |
| Administrative Support | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe | 219 | 219 |
| Police Finance Administration | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe | 657 | 657 |
| Economic Crimes | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe | 438 | 438 |
| Office of the Chief | 30-3925 | | Office Equip < \$5000 | Laptop, Monitors, and Docking Station | 1,840 | - |
| Support Services | 30-3925 | | Office Equip < \$5000 | Laptop, Monitors, and Docking Station | 1,840 | - |
| Administrative Support | 30-3925 | | Office Equip < \$5000 | Laptop, Monitors, and Docking Station | 1,840 | - |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|-------------------------------|---------|---------------|-----------------------|---|--------------------|--------------------|
| Police Finance Administration | 30-3925 | | Office Equip < \$5000 | Laptop, Monitors, and Docking Station | 5,520 | - |
| Economic Crimes | 30-3925 | | Office Equip < \$5000 | Laptop, Monitors, and Docking Station | 3,680 | - |
| Office of the Chief | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 200 | 200 |
| Support Services | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 200 | 200 |
| Administrative Support | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 200 | 200 |
| Police Finance Administration | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 600 | 600 |
| Economic Crimes | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 400 | 400 |
| Office of the Chief | 40-4119 | | Training & Travel | Management Analyst | 2,200 | 2,200 |
| Support Services | 40-4119 | | Training & Travel | Information Technology Security Analyst | 2,400 | 2,400 |
| Administrative Support | 40-4119 | | Training & Travel | Senior Database Administrator | 2,600 | 2,600 |
| Police Finance Administration | 40-4119 | | Training & Travel | Senior Administrative Assistant | 2,200 | 2,200 |
| Police Finance Administration | 40-4119 | | Training & Travel | Senior Financial Administrator | 2,400 | 2,400 |
| Economic Crimes | 40-4119 | | Training & Travel | Senior Management Analyst | 4,800 | 4,800 |
| Total Expenditures | | | | | 1,094,393 | 1,086,604 |
| Net | | | | | \$1,094,393 | \$1,086,604 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 1,094,393 | 1,086,604 |

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Police Department



Priority Number: 5
Title of Request: Detail Office Administration Program
Request Type: Position Request - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 3 | 0.00 | 0.00 | 3 | 10/2024 |

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 Department is requesting one (1) Sergeant and two (2) Senior Administrative Assistants to develop a structural improvement for the operational activities associated with officer details throughout the City. In an effort to modernize and streamline the operation of details, the City is looking to a third party to provide the structural aspects of accounts receivable and payable, scheduling, and contact with vendors. However, there are requirements which the third-party provider needs from the Department including quality control and review of details. Position reviews and detail qualifications that meet Department standards is an element of control that must reside internally. Given that reality, the Department is asking for three positions to create this service within the Police Department.

Based upon discussions in collective bargaining, the cost of this program will be paid for by a service change, approximately \$3.00 per detail officer hour, to the businesses and organizations utilizing the service.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|--|-------------------------|--------------------------------------|--|
| Detail Hours administered by the Detail Unit | 0 | 0 | 200,000 |

Strategic Connections:

Focus Area: Fiscal Responsibility
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|---------------------------------|----------|------------------------------|
| Add Position | 0616P | Police Sergeant | 1 | \$129,905 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$115,357 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$115,357 |
| Totals | | | 3 | \$360,619 |

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------|---------|---------------|-------------------------|---------------------------------|----------------|------------------|
| Expenditures | | | | | | |
| Office of the Chief | 10-1101 | | Permanent Salaries | Police Sergeant | 104,927 | 105,740 |
| Office of the Chief | 10-1101 | | Permanent Salaries | Senior Administrative Assistant | 153,362 | 154,552 |
| Office of the Chief | 10-1407 | | Expense Allowances | Senior Administrative Assistant | 2,880 | 2,880 |
| Office of the Chief | 20-2207 | | Pension - Police & Fire | Police Sergeant | - | 32,323 |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------|---------|---------------|---------------------------|--|----------------|------------------|
| Office of the Chief | 20-2210 | | Pension - FRS | Senior Administrative Assistant | 20,900 | 21,066 |
| Office of the Chief | 20-2301 | | Soc Sec/Medicare | Police Sergeant | 8,026 | 8,089 |
| Office of the Chief | 20-2301 | | Soc Sec/Medicare | Senior Administrative Assistant | 11,954 | 12,042 |
| Office of the Chief | 20-2404 | | Health Insurance | Police Sergeant | 16,952 | 16,952 |
| Office of the Chief | 20-2404 | | Health Insurance | Senior Administrative Assistant | 37,218 | 37,218 |
| Office of the Chief | 30-3107 | | Data Proc Serv | Microsoft Office: \$280; Adobe Acrobat: \$75, per FTE | 1,065 | 1,065 |
| Office of the Chief | 30-3801 | | Gasoline | Sworn officers use, on average, 1.2K gallons annually; funding assumed at \$2.9 per gallon. | 3,497 | 3,497 |
| Office of the Chief | 30-3925 | | Office Equip < \$5000 | Laptop, docking station, and monitors for Sergeant and Administrative Assistants. | 10,375 | - |
| Office of the Chief | 30-3928 | | Office Supplies | \$200 per FTE | 400 | 400 |
| Office of the Chief | 30-3940 | | Safety Shoes | Miscellaneous equipment for officers including raincoats, deployment bags, batons, flares, handcuffs, gas masks, riot shields, and helmets | 658 | 119 |
| Office of the Chief | 30-3949 | | Uniforms | \$50 clothing allowance based on the FOP agreement; \$1,333 for initial uniform(s); \$1,854 for bulletproof vest based on the replacement plan | 3,787 | 600 |
| Office of the Chief | 30-3999 | | Other Supplies | Miscellaneous supplies, such as: Glock Model Gun; Flex Flashlight; Ammunition; Taser; Body Worn Camera; Leather Goods (Gun/flashlight based on One Gun Program price, Taser, camera, and leather goods based on FY 2023 unit price | 4,667 | 2,183 |
| Office of the Chief | 40-4119 | | Training & Travel | Senior Administrative Assistant | 4,400 | 4,400 |
| Office of the Chief | 40-4308 | | Overhead-Fleet | \$474 per Tahoe for Fleet Overhead Costs + \$298 for Samsara GPS | - | 775 |
| Office of the Chief | 40-4372 | | Servchg-Fleet Replacement | Avg Replacement Cost FY 2025 - Supporting Sheet - 95% Replacement | - | 10,884 |
| Office of the Chief | 40-4373 | | Servchg-Fleet O&M | FY 25 Operations and Maintenance Costs for a Tahoe (\$2,109 per Tahoe) | - | 2,109 |
| Office of the Chief | 40-4401 | | Auto Liability | Auto Liability cost per vehicle provided by HR Risk Division | - | 1,300 |

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Police Department

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|---------------|------------------------|----------------|------------------|
| Office of the Chief | 60-6416 | | Vehicles | Avg Tahoe Cost FY 2025 | 80,196 | - |
| Total Expenditures | | | | | 465,264 | 418,194 |

Revenues

| | | | | | | |
|-----------------------|---------|--|---|-----------------------------|----------------|----------------|
| Office of the Chief | 342-100 | | Service Charge - Law Enforcement Services | Associated program revenues | 465,264 | 418,194 |
| Total Revenues | | | | | 465,264 | 418,194 |
| Net | | | | | \$- | \$- |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | - | - |

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Police Department

Priority Number: 6
Title of Request: Investigations Bureau Enhancements
Request Type: Position Request - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 6 | 0.00 | 0.00 | 6 | 10/2024 |

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

With the Police Department investing in a new, state-of-the-art records management system that will bring together many functions into a comprehensive package, the Department must merge technologies into the operational activities of the agency. To accomplish this goal, the Police Department is requesting six (6) additional full-time employees and enhanced software applications.

Real Time Crime Center – One (1) FTE - \$141,069

The Department would like to hire one (1) Intelligence Analyst to evaluate social media and confidential informant information, crime statistics, and raw technological data. The Real Time Crime Center currently employs four analysts and the addition of an Intelligence Analyst would provide a focal point to bring information from multiple sources together.

Investigations – Two (2) FTEs - \$205,976

The Department requests to add two (2) Crime Analyst positions to the Investigations Bureau to work specifically with units to evaluate and conduct trend analytics associated with specific activities of the unit. A closer working relationship between sworn personnel and the analyst would increase operational efficiency and effectiveness of the Bureau and its divisions. The merging of analytical trends with process will increase service to the public.

Violent Crime Unit – One (1) FTE - \$95,474

Introducing one (1) Administrative Assistant to the Violent Crime Unit (VCU) will streamline case analysis, maintain violent crime logs, handle case filing, and manage administrative duties. This assistant will act as a liaison with victims, witnesses, and the State Attorney’s Office, facilitating case filing and court preparations. Moreover, they will serve as a crucial communication link between VCU, the Community Presence Initiative, and Patrol for all cases related to violent crimes.

Threat Response Unit – One (1) FTE - \$117,616

At the forefront of preventing violent crime stands the Threat Response Unit (TRU), tasked with evaluating the legitimacy of criminal threats on various levels. Focused on thwarting critical incidents, TRU has evolved to include partnerships with mental health professionals, embracing a co-responder model. The Unit will enlist one (1) Case Manager to collaborate with trained TRU detectives, assisting in follow-up investigations of individuals posing potential threats to public safety. The addition of a Case Manager bolsters the Unit’s capabilities in behavior assessment, provision of services, and threat mitigation.

Economic Crime Unit – One (1) FTE - \$168,810

Ensuring successful prosecution in financial criminal investigations hinges on robust support. The Economic Crimes Unit (ECU) takes charge of such cases and will benefit from the inclusion of one (1) Financial Forensic Investigator proficient in financial data analysis, fraud detection, and forensic accounting. By delegating labor-intensive forensic accounting tasks to the investigator, other ECU detectives can focus on various aspects of criminal investigations.

TRM Forensics Software - \$35,219

Vital to conducting financial investigations involving cryptocurrency is TRM Forensics software, which offers advanced features for efficient probes into virtual currency crimes, employing innovative blockchain analytics. This software empowers the Department to target criminal activity involving cryptocurrency effectively.

Can this function be better if performed by a third party? Why or why not?

No, police enforcement activities and their structural support must be accomplished through in-house initiatives of the Department.

Will this request have space needs?

No.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|---|-------------------------|--------------------------------------|--|
| Total number of criminal activity bulletins issued relating to crime patterns/trends/series | 0 | 0 | 72 |
| Number of cases administered by Threat Response Unit | 0 | 0 | 75 |

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Police Department

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|---------------------------------|----------|------------------------------|
| Add Position | FS007 | Crime Analysis Supervisor | 1 | \$138,810 |
| Add Position | TM023 | Crime Analyst | 1 | \$100,729 |
| Add Position | TM023 | Crime Analyst | 1 | \$100,729 |
| Add Position | NB005 | Administrative Assistant | 1 | \$93,215 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$115,357 |
| Add Position | FP034 | Senior Database Administrator | 1 | \$166,770 |
| Totals | | | 6 | \$715,610 |

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|-------------------------|---------|---------------|--------------------|---------------------------------|----------------|------------------|
| Expenditures | | | | | | |
| Real Time Crime Center | 10-1101 | | Permanent Salaries | Crime Analysis Supervisor | 94,470 | 95,203 |
| Criminal Investigations | 10-1101 | | Permanent Salaries | Senior Administrative Assistant | 76,681 | 77,276 |
| Economic Crimes | 10-1101 | | Permanent Salaries | Senior Database Administrator | 116,401 | 117,303 |
| Special Investigations | 10-1101 | | Permanent Salaries | Crime Analyst | 138,156 | 139,226 |
| Violent Crimes Division | 10-1101 | | Permanent Salaries | Administrative Assistant | 62,237 | 62,719 |
| Real Time Crime Center | 10-1401 | | Car Allowances | Crime Analysis Supervisor | 3,000 | 3,000 |
| Economic Crimes | 10-1401 | | Car Allowances | Senior Database Administrator | 4,080 | 4,080 |
| Criminal Investigations | 10-1407 | | Expense Allowances | Senior Administrative Assistant | 1,440 | 1,440 |
| Real Time Crime Center | 20-2210 | | Pension - FRS | Crime Analysis Supervisor | 12,875 | 12,976 |
| Criminal Investigations | 20-2210 | | Pension - FRS | Senior Administrative Assistant | 10,450 | 10,533 |
| Economic Crimes | 20-2210 | | Pension - FRS | Senior Database Administrator | 15,863 | 15,988 |
| Special Investigations | 20-2210 | | Pension - FRS | Crime Analyst | 18,828 | 18,976 |
| Violent Crimes Division | 20-2210 | | Pension - FRS | Administrative Assistant | 8,482 | 8,549 |
| Real Time Crime Center | 20-2301 | | Soc Sec/Medicare | Crime Analysis Supervisor | 7,456 | 7,513 |
| Criminal Investigations | 20-2301 | | Soc Sec/Medicare | Senior Administrative Assistant | 5,977 | 6,021 |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|-------------------------|---------|---------------|-----------------------|---|----------------|------------------|
| Economic Crimes | 20-2301 | | Soc Sec/Medicare | Senior Database Administrator | 9,217 | 9,286 |
| Special Investigations | 20-2301 | | Soc Sec/Medicare | Crime Analyst | 10,570 | 10,650 |
| Violent Crimes Division | 20-2301 | | Soc Sec/Medicare | Administrative Assistant | 4,761 | 4,798 |
| Real Time Crime Center | 20-2404 | | Health Insurance | Crime Analysis Supervisor | 18,609 | 18,609 |
| Criminal Investigations | 20-2404 | | Health Insurance | Senior Administrative Assistant | 18,609 | 18,609 |
| Economic Crimes | 20-2404 | | Health Insurance | Senior Database Administrator | 18,609 | 18,609 |
| Special Investigations | 20-2404 | | Health Insurance | Crime Analyst | 33,904 | 33,904 |
| Violent Crimes Division | 20-2404 | | Health Insurance | Administrative Assistant | 17,735 | 17,735 |
| Real Time Crime Center | 30-3107 | | Data Proc Serv | Adobe (\$75) + SharePoint (\$144) | 219 | 219 |
| Criminal Investigations | 30-3107 | | Data Proc Serv | Adobe (\$75) + SharePoint (\$144) | 219 | 219 |
| Economic Crimes | 30-3107 | | Data Proc Serv | TRM Software (\$35,000) with (\$4,500 ongoing cost) and Adobe (\$75) + SharePoint (\$144) | 35,219 | 4,719 |
| Special Investigations | 30-3107 | | Data Proc Serv | Adobe (\$75) + SharePoint (\$144), per FTE x2 | 438 | 438 |
| Violent Crimes Division | 30-3107 | | Data Proc Serv | Adobe (\$75) + SharePoint (\$144) | 219 | 219 |
| Real Time Crime Center | 30-3925 | | Office Equip < \$5000 | Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360) | 1,840 | - |
| Criminal Investigations | 30-3925 | | Office Equip < \$5000 | Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360) | 1,840 | - |
| Economic Crimes | 30-3925 | | Office Equip < \$5000 | Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360) | 1,840 | - |
| Special Investigations | 30-3925 | | Office Equip < \$5000 | Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360), per FTE x 2 | 3,680 | - |
| Violent Crimes Division | 30-3925 | | Office Equip < \$5000 | Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360) | 1,840 | - |
| Real Time Crime Center | 30-3928 | | Office Supplies | \$200 per FTE | 200 | 200 |
| Criminal Investigations | 30-3928 | | Office Supplies | \$200 per FTE | 200 | 200 |
| Economic Crimes | 30-3928 | | Office Supplies | \$200 per FTE | 200 | 200 |
| Special Investigations | 30-3928 | | Office Supplies | \$200 per FTE x2 | 400 | 400 |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|-------------------|---------------------------------|------------------|------------------|
| Violent Crimes Division | 30-3928 | | Office Supplies | \$200 per FTE | 200 | 200 |
| Real Time Crime Center | 40-4119 | | Training & Travel | Crime Analysis Supervisor | 2,400 | 2,400 |
| Criminal Investigations | 40-4119 | | Training & Travel | Senior Administrative Assistant | 2,200 | 2,200 |
| Economic Crimes | 40-4119 | | Training & Travel | Senior Database Administrator | 2,600 | 2,600 |
| Total Expenditures | | | | | 764,164 | 727,217 |
| Net | | | | | \$764,164 | \$727,217 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 764,164 | 727,217 |

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Police Department

Priority Number: 7
Title of Request: Support Services Right-Sizing
Request Type: Position Request - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 15 | 0.00 | 0.00 | 15 | 10/2024 |

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 15 civilian positions for direct support to its police officers:

Support Services Bureau - Fourteen (14) FTEs

Five Receptionists (\$345,523) for a daily 24-hour open lobby operation in the new building that would cover 168 hours of staffing. The additional staff enhances security and communication throughout the headquarter operations as well as maintains and prepares a variety of back-office records such as procedures, inquiries, requests, and complaints.

Three Communication Specialists (\$284,073) to enhance teletype operation communications through the creation of a dispatcher function and answer officer questions via radio. The current daily operation is 24-hours, including weekends, unexpected disasters, and pandemics. The basic functions now being offered would be expanded to include additional information on the address of a call and any hazards associated with that location. The three positions with higher salaries would create advancement opportunities and reduce existing turnover.

Four Evidence Specialists (\$378,764) which is a higher classification than the existing Property/Evidence Technicians, to process and dispose of a greater amount of evidence as cases are adjudicated. With additional officers and their increasing caseload, the Evidence Unit is under increasing pressure to continue performing at acceptable standards.

One Training Administrative Assistant (\$94,691) to process an increasing amount of Department training and handle a new automated training function. In addition, this position will support succession planning.

One Fleet Administrative Assistant (\$94,691) for the Department's Fleet Unit to support the current employees and meet the increasing workload demands based on the number of vehicles and serve as part of the Unit's succession planning. Since 2023, the number of vehicles managed by the Fleet Unit increase by 4% (31) for a total of 790 vehicles.

Office of the Chief - One (1) FTE

One Multi-Media Specialist (\$112,208) to facilitate ongoing efforts in the operation of the Department's website, utilize social media platforms more effectively to tell the Department's story, and develop a greater positive presence on the internet. The Department currently does not have a webmaster to maintain and improve the Department's website with current information for the public to access.

Background: The police officers require additional support to be most efficient and effective in delivering services for the safety of the City's residents and visitors. The Support Services Bureau provides a wide range of activities in support of the officers for communications, records, and operational services. With the growth in sworn positions, an increase in support from professional civilian staff is necessary.

Can this function be better if performed by a third party? Why or why not?

Support services can only be accomplished by personnel dedicated to the Department's operational integrity and security. Third-party vendors would not be able to facilitate the same level of compliance demanded by Criminal Justice Information Services.

Will this request have space needs?

No.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|---|-------------------------|--------------------------------------|--|
| Number of police vehicles replaced and outfitted | 80 | 80 | 120 |
| Number of social media impressions | 970,000 | 1,000,000 | 1,250,000 |
| Number of social media posts | 572 | 630 | 933 |
| Total vehicles logged into Tow Log | 9,855 | 9,855 | 10,950 |
| Number of hours the lobby is covered daily | 8 | 8 | 24 |
| Percentage of evidence items waiting to be disposed | 30% | 30% | 15% |

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Police Department

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|---------------------------------|-----------|------------------------------|
| Add Position | TM104 | Receptionist | 1 | \$67,472 |
| Add Position | TM104 | Receptionist | 1 | \$66,689 |
| Add Position | TM104 | Receptionist | 1 | \$66,689 |
| Add Position | TM104 | Receptionist | 1 | \$66,689 |
| Add Position | TM104 | Receptionist | 1 | \$66,689 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | TM005 | Administrative Assistant | 1 | \$92,432 |
| Add Position | FP033 | Senior Administrative Assistant | 1 | \$109,949 |
| Totals | | | 15 | \$1,276,065 |

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|--------------------|---------------------------------|----------------|------------------|
| Expenditures | | | | | | |
| Office of the Chief | 10-1101 | | Permanent Salaries | Senior Administrative Assistant | 76,681 | 77,276 |
| Administrative Support | 10-1101 | | Permanent Salaries | Receptionist | 205,050 | 206,640 |
| Support Services Training | 10-1101 | | Permanent Salaries | Administrative Assistant | 62,237 | 62,719 |
| Staff Support | 10-1101 | | Permanent Salaries | Administrative Assistant | 62,237 | 62,719 |
| Evidence | 10-1101 | | Permanent Salaries | Administrative Assistant | 248,948 | 250,876 |
| Records | 10-1101 | | Permanent Salaries | Administrative Assistant | 186,711 | 188,157 |
| Office of the Chief | 20-2210 | | Pension - FRS | Senior Administrative Assistant | 10,450 | 10,533 |
| Administrative Support | 20-2210 | | Pension - FRS | Receptionist | 27,945 | 28,165 |
| Support Services Training | 20-2210 | | Pension - FRS | Administrative Assistant | 8,482 | 8,549 |
| Staff Support | 20-2210 | | Pension - FRS | Administrative Assistant | 8,482 | 8,549 |
| Evidence | 20-2210 | | Pension - FRS | Administrative Assistant | 33,928 | 34,196 |
| Records | 20-2210 | | Pension - FRS | Administrative Assistant | 25,446 | 25,647 |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|-----------------------|---|----------------|------------------|
| Office of the Chief | 20-2301 | | Soc Sec/Medicare | Senior Administrative Assistant | 5,866 | 5,911 |
| Administrative Support | 20-2301 | | Soc Sec/Medicare | Receptionist | 15,690 | 15,805 |
| Support Services Training | 20-2301 | | Soc Sec/Medicare | Administrative Assistant | 4,761 | 4,798 |
| Staff Support | 20-2301 | | Soc Sec/Medicare | Administrative Assistant | 4,761 | 4,798 |
| Evidence | 20-2301 | | Soc Sec/Medicare | Administrative Assistant | 19,044 | 19,192 |
| Records | 20-2301 | | Soc Sec/Medicare | Administrative Assistant | 14,283 | 14,394 |
| Office of the Chief | 20-2404 | | Health Insurance | Senior Administrative Assistant | 16,952 | 16,952 |
| Administrative Support | 20-2404 | | Health Insurance | Receptionist | 85,543 | 85,543 |
| Support Services Training | 20-2404 | | Health Insurance | Administrative Assistant | 16,952 | 16,952 |
| Staff Support | 20-2404 | | Health Insurance | Administrative Assistant | 16,952 | 16,952 |
| Evidence | 20-2404 | | Health Insurance | Administrative Assistant | 67,808 | 67,808 |
| Records | 20-2404 | | Health Insurance | Administrative Assistant | 50,856 | 50,856 |
| Office of the Chief | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe for one Multi-Media Specialist | 219 | 219 |
| Administrative Support | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe for five (5) receptionists | 1,095 | 1,095 |
| Support Services Training | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe for one (1) Training Admin | 219 | 219 |
| Staff Support | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe for one (1) Fleet Admin | 219 | 219 |
| Evidence | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe for four (4) Evidence Technicians | 876 | 876 |
| Records | 30-3107 | | Data Proc Serv | Software solutions such as Microsoft Suite and Adobe for three (3) communications specialists | 657 | 657 |
| Office of the Chief | 30-3925 | | Office Equip < \$5000 | Laptop, Monitors, and Docking Station for one (1) Multi-Media Specialist | 1,840 | - |
| Administrative Support | 30-3925 | | Office Equip < \$5000 | Laptops, Monitors, and Docking Stations for five (5) receptionists | 9,200 | - |
| Support Services Training | 30-3925 | | Office Equip < \$5000 | Laptops, Monitors, and Docking Stations for one (1) Training Admin | 1,840 | - |
| Staff Support | 30-3925 | | Office Equip < \$5000 | Laptops, Monitors, and Docking Stations for one (1) Fleet Admin | 1,840 | - |

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Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|-----------------------|--|--------------------|--------------------|
| Evidence | 30-3925 | | Office Equip < \$5000 | Laptops, Monitors, and Docking Stations for four (4) Evidence Technicians | 7,360 | - |
| Records | 30-3925 | | Office Equip < \$5000 | Laptops, Monitors, and Docking Stations for three (3) communications specialists | 5,520 | - |
| Office of the Chief | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 200 | 200 |
| Administrative Support | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 1,000 | 1,000 |
| Support Services Training | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 200 | 200 |
| Staff Support | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 200 | 200 |
| Evidence | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 800 | 800 |
| Records | 30-3928 | | Office Supplies | \$200 per civilian full-time employee | 600 | 600 |
| Total Expenditures | | | | | 1,309,950 | 1,290,272 |
| Net | | | | | \$1,309,950 | \$1,290,272 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 1,309,950 | 1,290,272 |

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Police Department



Priority Number: 8
Title of Request: Recruitment and Retention Incentive Program
Request Type: Program - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 0.00 | 0.00 | 0.00 | 0.00 | 10/2024 |

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 funding to create a program to award police employees, City employees, and officially recognized community organizations with monetary compensation for the successful recruitment of a police officer. The program would include two types of financial incentives: a financial incentive for referrals and a financial incentive for retention.

A financial incentive for referrals would enable more people to be involved in filling the rank and file police officer positions and hopefully lead to a robust employee referral network. City staff would be encouraged to participate, except for those directly involved in the hiring process. The Department also proposes opening up the program to officially recognized neighborhood and homeowner associations (HOAs), so that local groups can strengthen their partnerships with the City and help recruit local residents. The Department will provide regular training to those interested in the program and would pay \$2,500 for each successful referral. The estimated annual cost for this component of the program would be \$100,000, based off recent vacancy rates for sworn personnel.

The Police Department would also like to establish a new police officer hiring bonus incentive that will provide monetary incentives to prospective employees. The City of Fort Lauderdale would offer a hiring bonus for non-certified police officers at \$2,500 and \$5,000 for certified officers to entice more experienced officers into the Department. The bonus will be issued to employees upon completion of a one-year probationary period. This component of the program is estimated at \$125,000, but would be funded through salary savings within the Department's personnel budget.

Can this function be better if performed by a third party? Why or why not?

The administrative efforts of the program offer the Department an opportunity to interface with the community in a positive manner and better select potential candidates than a recruitment vendor.

Will this request have space needs?

Not Applicable

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|--|-------------------------|--------------------------------------|--|
| Number of officers retained after 1 year through the Recruitment and Retention Incentive Program | 0 | 0 | 21 |

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|--------------------|---|------------------|------------------|
| Expenditures | | | | | | |
| Office of the Chief | 10-1104 | | Temporary Salaries | Funding for the referral incentive program. | 100,000 | 100,000 |
| Total Expenditures | | | | | 100,000 | 100,000 |
| Net | | | | | \$100,000 | \$100,000 |

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Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 100,000 | 100,000 |

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Priority Number: 9
Title of Request: Training Initiatives
Request Type: Program - New

| New Position(s) | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: | Expected |
|-----------------|-------------------------|----------------------|-----------------------|----------|
| 0.00 | 0.00 | 0.00 | 0.00 | 10/2024 |

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 Department is requesting \$202,000 to provide additional training for existing personnel and new officers. The objective of this initiative is to better serve the community through a focused training program of sworn and professional staff.

\$100,000 for Violent Crime Division training to ensure that over 75 personnel, both sworn and professional, would receive adequate training to maintain standards and certifications, including specialized investigations requirements. The Training Unit in Support Services would facilitate additional instruction in the use of technology and equipment upgrades. An effort has been made recently to provide training to new entry level supervisors in a variety of areas that improve their supervisory skills, and to provide them with insight into the application of new technologies in law enforcement.

\$102,000 for the increased training needs of the new officer contingent. Over the past several years, the Department has experienced a large turnover in its sworn officers which requires additional multi-level training applications to build the knowledge base of new hires. This includes advanced community engagement tactics which could better relations with neighbors and visitors alike.

Can this function be better if performed by a third party? Why or why not?

Yes, training must always be provided through qualified individuals with law enforcement experience and external training offers a foundation for officer development.

Will this request have space needs?

No.

Performance Measures:

| Measure Description | Current Year Projection | Next Year Without Funding Projection | Next Year Target with Funding Projection |
|---|-------------------------|--------------------------------------|--|
| Percentage of investigative personnel with up-to-date continuing education certifications | 50% | 50% | 95% |

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

Funding Requests:

| Cost Center | Account | Activity Code | Account Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|---------|---------------|-------------------|--|------------------|------------------|
| Expenditures | | | | | | |
| Support Services Training | 40-4119 | | Training & Travel | Increase in training dollars to provide the appropriate levels of training to new officers | 102,000 | 102,000 |
| Street Crimes Division | 40-4119 | | Training & Travel | The Violent Crimes Division requires consistent training and recertification in a variety of specialized areas. This requires a dedicated training budget that is separate from other divisions. | 100,000 | 100,000 |
| Total Expenditures | | | | | 202,000 | 202,000 |
| Net | | | | | \$202,000 | \$202,000 |

FY 2025 Decision Package Form

Police Department

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 202,000 | 202,000 |

~ Notes ~