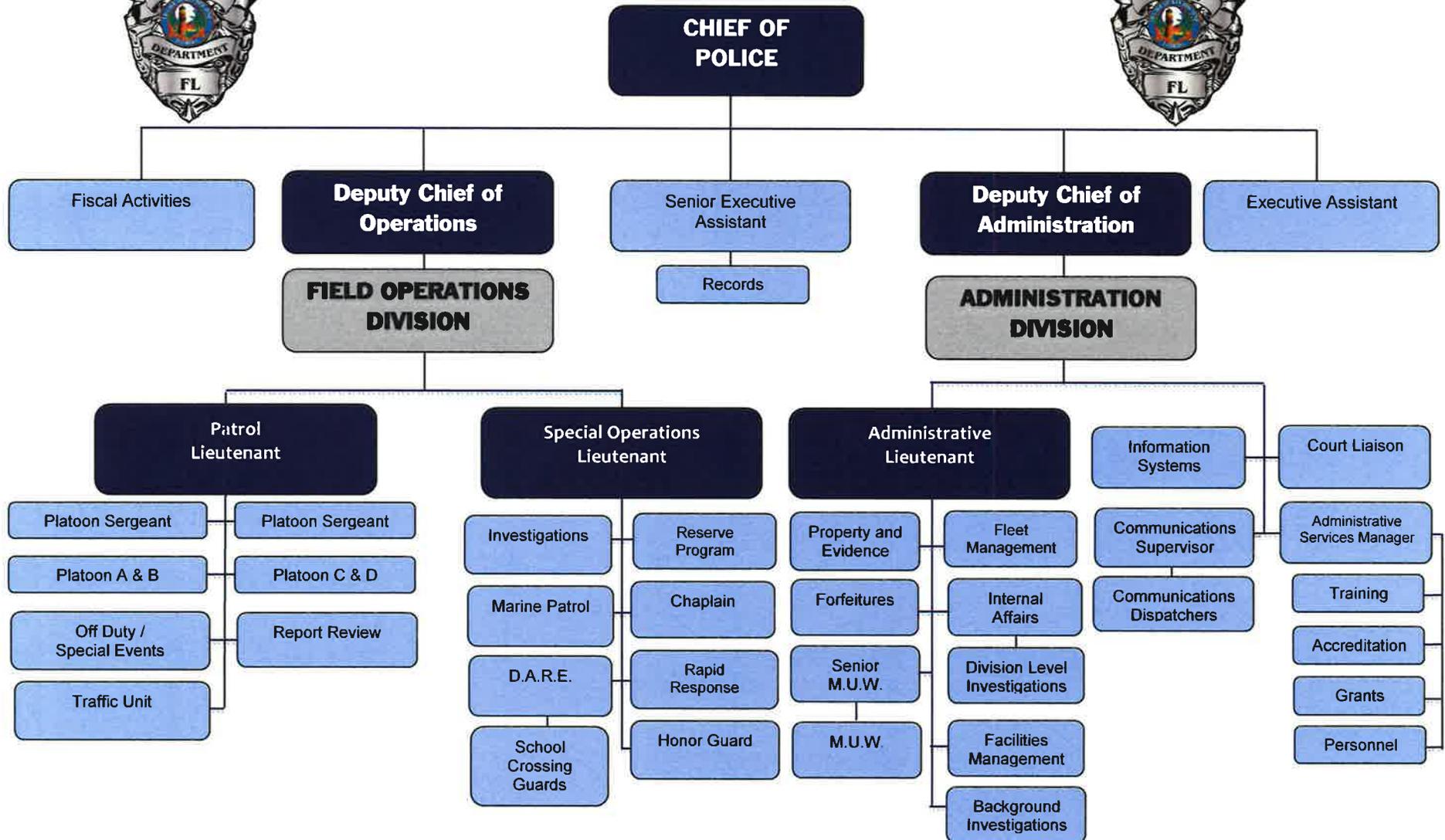


POLICE DEPARTMENT

FISCAL YEAR 2017 BUDGET

DEPARTMENTAL ORGANIZATIONAL CHART



MISSION STATEMENT

To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner.

DEPARTMENTAL DESCRIPTION



Challenges to crime prevention and reduction are always in the forefront of our main goals, yet with an increase in juvenile pedestrian and bicycle traffic, enforcing local traffic ordinances has become more important than ever. The Traffic Unit, consisting of motorcycle officers and vehicles has clearly contributed to a reduction in the erratic driving behavior of persons traversing the Village. However, because of manpower shortages due to officers resigning for a multitude of reasons, the Unit had to be incorporated into the Patrol Squads. Their duties became responding

to calls for service and in their uncommitted patrol function, provide traffic enforcement. Our traffic enforcement efforts diluted, we seemed to lose the edge in our fight to provide safer traverse through the Village. To properly provide safer roadways to all users, a request to increase the traffic squad by two additional officers is both necessary and prudent. The Marine Patrol Unit is the second most critical component to the safety of residents and visitors to the Village. Adding a second vessel and ensuring a seven day a week presence has contributed to zero major boating accidents in our waters the past two years. Our department plays a key role in the Miami-Dade County Association of Chiefs of Police B.U.I. Task Force with our Chief of Police designated as group Commander. As our role has increased so has the number of law enforcement marine units providing additional protection and off of our shores, creating a safer waterway environment for Key Biscayne residents to enjoy. Unfortunately, as is the case in our society as a whole, the Key has been witnessing a frightening increase in narcotic induced overdoses among our younger residents. A major drug dealer was arrested, culminating a long term investigation by the department. Recognizing the issue, the department is projecting a new arm of the patrol response, a drug-recognition K-9 unit. This unit will assist officers on patrol discover hidden narcotics, a frequent occurrence when an officer approaches offenders. It will also serve as a public relations tool for our D.A.R.E. officers, providing demonstrations for children and teachers along with increasing public awareness of the real time problem of narcotics use.

The Key Biscayne Police Department's philosophy from its inception has been to respond as quickly as possible to all calls and "take our time to help with the problem and try to resolve the issue." This is the philosophy of community policing. Our Mission Statement reads: "To work in partnership with the community we serve to solve problems and resolve conflicts. This will be accomplished by providing courteous, competent and effective delivery of law enforcement services in a fair and impartial manner." This style of policing often requires officers to be on calls for an extended period of time, following up on investigations or problem solving. This has been well accepted and appreciated by our residents. With our Safe Routes to School Initiative, a study

has identified a need to increase our school crossing guards to fourteen from the current staffing level of six. A proposal to contract out this service was discussed during the budget workshop. A nationally established company has presented a plan to hire, train, provide equipment including uniforms, and other additional services, which in turn will promote a safer and more professional environment for our school attendees.

Staying ahead of future demands on police agencies, the department instituted a mandatory body worn camera program in 2016. A strong in-house policy provides structured use of the devices, while maintaining constitutionally mandated privacy rights of citizens in certain circumstances. This is another example of the organization providing 21st Century Policing efforts to Village residents and visitors alike.

The Key Biscayne Police Department is a full service police agency which began operations in March of 1993. Its structure is divided into two divisions, each lead by a Deputy Chief of Police:

Currently, the Operations Division, consists of eighteen Patrol Officers, one D.A.R.E. Officer, one Detective, three full time Marine Patrol Officers, four Sergeants, and two Lieutenants. Specialized units include DARE, Marine Patrol, Investigations, Rapid Deployment Team, Traffic Unit, Police Divers, Honor Guard, and six part-time School Crossing Guards. The majority of officers work in twelve hour shifts, with exceptions being Investigations, Marine Patrol, and D.A.R.E. The Operations Division responds to initial calls for service along with conducting undercover operations and special traffic enforcement details.

The Administrative Division is the support services section of the department and consists of an Administrative Lieutenant who is the commander of the Professional Standards Unit, Fleet Procurement and Maintenance; and Building Maintenance units. Additionally, the Administrative Lieutenant is the department's Property and Evidence Custodian. Two Municipal Utility Workers report to the Administration Lieutenant. The Communications Unit falls within the purview of the Administration Division. Its main purpose is to coordinate the delivery of police services with requests from citizens and department members utilizing radio, telephone and mobile digital communications equipment. The Section is also responsible for the coordination of the departmental response to the Homeland Security Mandates regarding the access to and distribution from State and Federal Criminal databases.

The Accreditation/Training/Selection Unit falls within the Administration Division. This unit coordinates the recruiting, hiring, evaluating and training for all members. The Information Systems Unit is also part of the Administrative Division and it encompasses the disseminating, updating and maintaining of all mission critical servers and applications.

The Office of the Chief of Police administers and coordinates the overall police operation with the Chief of Police reporting directly to the Village Manager regarding all matters of public safety. A Senior Executive Assistant maintains and distributes all reports and records for the police department in addition to her duties as the department's fiscal coordinator. Members of the Chief's office handle all special investigations; coordinate with local, state and federal law enforcement agencies, and act as liaison between state prosecutors and the court system. They maintain the budget; handle the purchasing and personnel processes and coordinate programs with government, business, homeowners and our schools. Educational media releases and videos

are also prepared for our local cable access channel and the schools on the island through this office.

DEPARTMENTAL ACCOMPLISHMENTS

The Following highlights some major accomplishments this year:

POLICE PROFESSIONAL TRAINING

In an effort to increase officer safety and provide all members of the department the necessary tools to work effectively, efficiently and in a safely manner, the department takes the necessary measures to provide its civilian and sworn members the training needed to ensure quality service to the community and between one another. The department ensures that all members in leadership positions, supervisory positions attend mandatory and professional trainings to be certified within their respective areas of responsibility. The training of officers, support staff, supervisors and managers often depletes staffing levels and is always costly. That being said, it is a judicious and necessary investment in personnel time and budgeted expense to continually provide professional law enforcement training at all levels of the organization.

Listed below please find many of the courses in which police department personnel have attended.

- Mandatory Cultural Diversity
- Mandatory Domestic Violence
- Mandatory Juvenile Sexual Offender Investigations
- Mandatory Professional Traffic Stops
- Executive Leadership Development
- Mandatory CPR/AED
- Officer Discipline
- Mandatory Use of Force
- Mandatory Annual TASER Training
- Crime Scene Processing
- Rapid Action Deployment
- Accreditation Re-Certification
- Line Supervision for Sergeants
- Leadership Course for Sergeant
- Florida Leadership Program for New Lieutenants
- Internet Crimes Against Children
- Background Investigations
- 911 Public Safety
- Criminal Justice Information Services (CJIS)
- Basic Call-Taking for Dispatchers
- Bloodborne and Hazardous Materials
- Crime Prevention through Environmental Design
- Tactical Team Leader Development
- Less Lethal Force
- Comprehensive Traffic Safety Program
- Public Records
- Advance Open Water

TECHNOLOGY

Given the importance of technology in Law Enforcement, the Key Biscayne Police Department implemented a (cutting-edge technology) computer network that increases the department's efficiencies which hold the greatest priority for Policing. Officer Safety and Managing Police Services are enhanced with such tools as Computer Aided Dispatch, Records Management Systems, in the field Mobile reporting, GPS Fleet Management, Body Video Cameras, and

Automated License Plate Readers. However, the future is already here today, and plans to implement redundant network paths from the office to the field, facial recognition, and enhanced crime analysis, and others ways to increase communications between police and the public they serve are being identified.

ACCREDITATION

The department received its first re-accreditation status by the Commission for Florida Law Enforcement Accreditation in February of 2009. The accreditation team that conducted the on-site inspection described the department as being comprised of dedicated professionals who are truly interested in the best possible law enforcement services to the community. The report summed up the process as flawless. A second and third inspection proved just as flawless and re-accreditation was awarded to the department in 2012 and in 2014. Our new goal is to maintain the status and become re-accredited in 2017.

Becoming an accredited department is an honor only a small percent of all law enforcement agencies in the country share, and we are proud to have achieved that success. Statistical reviews report a positive correlation between accreditation and loss reduction in the area of professional liability. Additionally, accreditation provides the following benefits:

- It enables the department to more effectively defend themselves against lawsuits and citizen complaints.
- Provides the Chief of Police a proven management system of written directives, sound training and clearly-defined lines of authority that support decision-making and resource allocation.
- Ensures the citizens and visitors to the Village of Key Biscayne the department is delivering professionalism in everything it does.

Although the process of accreditation is tedious and costly, it provides the department with a management blueprint for running a professional law enforcement agency, based on Florida State Statute, and standards by peers within the State of Florida. It is the gold seal of law enforcement agencies.

PATROL AND TRAFFIC ACCOMPLISHMENTS

In an effort to effectively and efficiently improve police services, the Key Biscayne Police Department modified its patrol staffing, patrolling techniques, and patrolling tactics throughout all shifts to better assist in the prevention and reduction of crimes. We successfully implemented a plan to combat certain crimes of opportunity during the identified high peak times and achieved a reduction of said crimes from previous years. Without having to add any additional personnel to our current table of operation (TO), we were able to train, certify, and integrate two marine patrol auxiliary officers into each one of our two dayshift squads. We were also able to integrate one motorman, one traffic officer, and one auxiliary detective into each of the two dayshift squads without adding to the current TO. Each of our four patrol squads was staffed with at least one of our eight rapid response officers. These officers are highly trained, certified, and equipped to respond to situations involving high risk tactics.

After identifying signalization failures in our three major traffic intersections along Crandon Boulevard we assigned officers to monitor and facilitate a better flow of traffic during the identified high peak hours of traffic congestion. In addition, we continued our causeway traffic enforcement initiatives and traffic details which resulted in an increase in our traffic warnings, citations, and arrests. The department also conducted multiple traffic safety educational campaigns and increased traffic enforcement within the Village. We distributed pedestrian and bicycle safety pamphlets, along with child passenger safety pamphlets during our educational campaign periods. We also increased our "Zero Tolerance" traffic enforcement campaigns related to pedestrian safety, parking complaints, and aggressive drivers.

We significantly increased the number of pedestrian details conducted, traffic and parking citations issued, and traffic and parking warnings issued, compared to this same time period last year. We studied, implemented, and successfully executed a Miami International Boat Show traffic plan to address the concerns associated with the large volume of crowds and participants attending this event on Virginia Key. The successful execution of the plan required the inclusion of every member of the police department and all aspects of its resources.

MARINE PATROL ACCOMPLISHMENTS

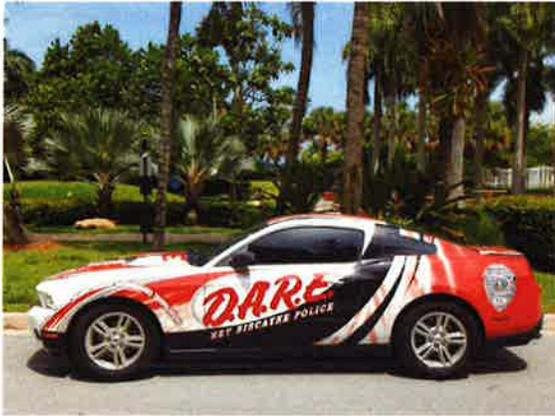
The Marine Patrol Unit was successfully able to integrated six, certified marine patrol auxiliary officers into the unit. This allowed us to increase our residential (bayside) and Oceanside waterway patrols considerably. With the addition of more personnel and a second vessel, we increased our proactive patrols and combated issues related to noise and nuisance near the residential waterways. The Marine Unit also implemented a boating community partnership program that allows for direct communication with our officers for non-emergency issues. We participated in several boating safety campaigns by way of community presentations. We participated in several multi-jurisdictional BUI task forces. Our certified police divers successfully conducted environmental clean-up dives in our surrounding waterways in order to help preserve marine life and the marine environment.



INVESTIGATIONS AND CRIME PREVENTION ACCOMPLISHMENTS

We integrated two auxiliary detectives into each dayshift squad to assist in investigating cases. We increased community awareness by disseminating information related to current trends and/or issues via the Islander News, Village Connect, and the VINS notification systems. We were also able to increase community outreach and vulnerability awareness through community contacts, crime opportunity notices, and security surveys. The successful collaboration with a joint task force led to the apprehension and arrest of a suspected drug dealer selling and distributing a major amount of narcotics within the Village. As a result of that arrest, several high powered weapons and ammunition were recovered. Lastly, we were able to increase high visibility patrol efforts throughout our neighborhoods, which in turn, has led to a reduction in crimes of opportunity.

D.A.R.E PROGRAM ACCOMPLISHMENTS



Once again without having to add to our current TO, we trained, certified, and integrated a new D.A.R.E auxiliary officer into a dayshift patrol squad. Our D.A.R.E. officers executed several educational campaigns. During these campaigns, they provided educational material and engaged students on topics such as Internet Safety, Seatbelts, Bullying, and Cyberbullying. An Operational Plan for the first week of school was created and executed, resulting in an incident free first week of school. The plan facilitated a safe flow of traffic for vehicles and students alike. The D.A.R.E. unit participated in the K-8 Center's student services advisory council and

introduced our "Virtual Driver Interactive System" to the 8th grade students at the center. The unit also provided safe, daily assistance with the Key Biscayne K-8 arrivals and dismissals.

The D.A.R.E. program hosted a Bicycle Safety Month in (May), to educate students about bicycle safety and the importance of wearing helmets. During the month of October, we hosted Red Ribbon Week (Oct. 24-31, 2015) emphasizing drug awareness and provided Halloween Safety Tips to the community via the Islander News and Village website. Also for Halloween, parents were provided glow sticks in order to help keep children safe while trick-or-treating. The D.A.R.E. unit also promoted our baby car seat program and actively conducted baby car seat checks for residents.

2017 DEPARTMENTAL GOALS, OBJECTIVES & MANAGEMENT OVERVIEW

The Key Biscayne Police Department has the following goals for the fiscal year 2017:

TRAINING

- Conduct in-service and professional development training to all department members. A focus on Active Killer training is a must accomplish for the coming year along with multiple areas of professional development.

ACCREDITATION

- Achieve the Department's Fifth (5) Re-Accreditation with the Commission for Florida Accreditation.

COMPUTER NETWORKS

- Server Virtualization and Redundant replication
- Construction of a new Village-Wide Server room on the second floor of the new garage.

COMMUNICATIONS

- Consolidation of Police and Fire Dispatch (Public Safety Communications Center). This includes the replacement of our current C.A.D./R.M.S. (Computer Aided Dispatch/Records Management System) due to antiquated technology.

TRAFFIC

- Enhance Village and Causeway Traffic Enforcement Initiatives
- Implement a comprehensive & strategic traffic plan that focuses on addressing one of the most critical concerns found in ETC's Needs Assessment Survey.
- Reallocate 1 officer from each dayshift platoon to create a dedicated 2 person motor squad.
- Integrate 2 new hires **(TO additions)** into each day shift platoon to backfill for the motor squad.
- Train and designate 1 officer from each dayshift platoon as a specialized traffic officer.
- Continue our Causeway Enforcement Initiatives with Miami-Dade PD & Miami PD.
- Increase traffic safety educational campaigns and increase traffic safety enforcement.
- Increase "zero tolerance" traffic details (pedestrian, cyclist, motorists, DUI, distracted drivers).
- Survey residents on traffic conditions at beginning of the 1st quarter & beginning of 4th quarter.

MARINE PATROL

- Enhance Marine Patrol Services by addressing the Village's needs.
- Conduct quarterly environmental clean-up dives in our surrounding waterways.
- Increase Residential Patrols in targeted residential waterways by implementing a directed patrol list and promoting maritime watch orders for our residents' homes.
- Increase & promote boating safety campaigns.
- Increase warnings and enforcement efforts on the water.
- Decrease noise and nuisance complaints by way of high visibility & proactive patrols.
- Host 2 BUI enforcement campaigns in order to increase and promote boating safety.
- Implement strategic evening marine patrols to increase visibility during the night hours.

D.A.R.E. PROGRAM

- Expand D.A.R.E. Programs & Resources for Schools, Parents, and Children.
- Sponsor Public Safety Day.
- Promote and Celebrate Red Ribbon Week (Oct. 23-30, 2016).
- Implement new Crossing Guard Program via All City Management Services to help facilitate our "Safe Routes" to schools initiative.
- Complete the new D.A.R.E Officer's training program & ensure a successful transition.
- Implement a "KidSmart" program to 3rd graders in order to encourage safe behavioral practices.
- Conduct a quarterly seatbelt check initiative to ensure compliance of the law.

- Introduce the "Truth about Drugs" program via drug freeworld.org to promote awareness of the dangers of drugs.
- Promote awareness to our students about topics relating to Internet Safety, Cyber-Bullying & Bullying, and Seatbelts.
- Introduce "Virtual Driver Interactive System" to MAST academy.
- Conduct campaigns promoting Bicycle Safety & Halloween Safety.

CRIME PREVENTION

- Enhance Crime Prevention Outreach & Reduce Crime Trends.
- Conduct bi-annual "Active Killer" training for department personnel and our local schools to enhance preparedness by providing training and resources related to awareness, incident response, and workplace violence.
- Promote an informational campaign that highlights ways of safe guarding life & property by way of educational materials, community meetings, Islander News, Village Connect, & social media.
- Increase our high visibility police patrols throughout our neighborhoods in an effort to address an identified need found within ETC's Needs Assessment Survey.
- Quarterly execution of our strategic evening patrol plan utilizing our evening patrol officers and enhanced staffing.
- Implement the use of the Geofeedia software to assist in identifying potential crime patterns and ultimately reducing those identified crimes.
- Promote and encourage our residential and commercial security survey programs.
- Enhance Investigative Capabilities & Reduce Property Crime Rates
- Continue to assign & clear investigative cases by utilizing our 2 integrated auxiliary detectives.
- Increase proficiency on newly acquired crime prevention & investigative technology.
- Efficiently utilize new software to identify crime patterns & aide in reduction of crime.
- Continue passing along Crime Prevention tips through the link on our Village's webpage.
- Participate in the causeway crime prevention taskforce which focuses on the prevention and deterrence of crimes of opportunity such as thefts, robberies, and vehicle burglaries.

OTHER OPERATIONS

- Enhance the Delivery of Police Operational Services to our Community.
- Implement a police social media program that enhances police communicational services for the Village in an effort to address an identified need found within ETC's Needs Assessment Survey.
- Introduce and train a new police drug K-9 Officer **(TO addition)** into our overall police operations.
- Implement a police recruitment program that expands our capabilities of hiring and retaining the most qualified professional police applicants in Florida.
- Ensure to work with vendors to implement waste reduction & recycling measures during all police related events & activities.

PERFORMANCE INDICATORS

Violent crime within Key Biscayne continues to be almost non-existent. Property crimes such as burglary averaged 1.5 per month. Considering surrounding communities that have high crime rates, we live in one of the safest cities in South Florida. Performance indicators clearly show the department's service is outstanding based on the following:

- Emergency response time ranges just under 3 minutes.
- For a community of approximately 12,523 people the crime rate is minimal, ranking 4th lowest in crime out of the 34 municipalities and the unincorporated areas of Miami-Dade County for 2015.
- Since 2000 population has grown 17.48%.
- Serious crimes (Part I) have increased by 1.85% from 2014
- Serious crimes (Part II) have decreased by 3.70% from 2014
- Part III calls for service have increased by 46% from 2014.
- Traffic accidents, including hit-and-runs, are down by 7.92%. Traffic citations are up by 27.56% and parking citations are up by 21.92% from 2014.

Additional workload indicators are described in the following chart.

Work Load Indicator Comparisons – Part III Calls for Service

Work Load Indicator Comparisons - Part III Calls for Service				
Other Calls for Service	2014	2015	Increase/ Decrease	Percentage
DUI Cases	3	0	(3)	-100%
Traffic Citations	809	1,032	223	28%
Parking Citation	438	534	96	22%
Traffic Accidents	218	205	(13)	-6%
Traffic Accident/Hit &Run	47	39	(8)	-17%
Resident Alarms	289	358	69	24%
Business Alarms	138	121	(17)	-12%
Bank Alarms	56	42	(14)	-25%
Open Doors/Windows	30	16	(14)	-47%
Medical Assists	23	17	(6)	-26%
Animal Complaints	39	34	(5)	-13%
Loud Party	327	324	(3)	-1%
Other Disturbances	171	192	21	12%
Criminal Mischief - Graffiti	3	0	(3)	-100%
Criminal Mischief - Other	36	32	(4)	-11%

Work Load Indicator Comparisons - Part III Calls for Service				
Other Calls for Service	2014	2015	Increase/Decrease	Percentage
Suicide	0	0	0	0%
Attempted Suicide	7	7	0	0%
Natural Death	10	11	1	10%
Fire Assists	23	18	(5)	-22%
Res/Bus Security Checks	15,019	24,772	9,753	65%
Suspicious Persons/Vehicles	203	201	(2)	-1%
Miscellaneous Calls	6,820	8,174	1,354	20%
Part III - Totals	24,709	36,129	11,420	46%

Law Enforcement Services-Demands & Workload Annual Comparison

PERFORMANCE INDICATORS					
Part I - Mandatory	2011	2012	2013	2014	2015
Murder	0	0	0	0	0
Sex Offense	0	2	0	2	1
Robbery	0	0	0	2	1
Aggravated Assault	4	5	4	4	1
Burglary/Business	1	1	1	2	0
Burglary/Residence	9	5	12	5	17
Burglary Structure Under Construction	2	0	0	0	0
Burglary - Garage or Shed	0	1	1	0	1
Attempted Burglary	2	1	2	1	3
Motor Vehicle Theft	5	11	7	9	7
Attempted Motor Vehicle Theft	0	0	0	0	0
Pocket Picking	0	0	0	0	0
Purse Snatching	0	0	0	0	0
Shoplifting	4	5	8	9	10
Theft/Building	40	21	41	23	33
Theft/Coin Operated	0	0	0	0	0
Theft/Construction Site	2	1	2	8	0
Theft from Motor Vehicle	48	72	62	31	27
Other Larceny	40	55	50	51	39
Boat Theft	0	3	1	2	1
Bicycle Theft	86	98	88	67	78
Arson	0	0	0	0	1
Part II - Mandatory					
Kidnapping/Abduction	0	0	0	0	0
Simple Assault	39	28	25	22	19
Drug/Narcotic Offenses	7	6	10	4	7
Bribery	0	0	0	1	0

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Other Calls for Service					
DUI	4	6	2	3	0
Traffic Citations	1,296	1,371	1,779	809	1,032
Parking Citations	653	521	696	438	534
Traffic Accidents	192	153	236	218	205
Hit & Run	42	31	40	47	39
Resident Alarms	334	250	243	289	358
Business Alarms	144	170	154	138	121
Bank Alarms	28	65	57	56	42
Open Door Windows	23	34	38	30	16
Medical Assists	37	31	56	23	17
Animal Complaints	53	86	78	39	34
Loud Party	378	268	332	327	324
Disturbances	228	329	246	171	192
Vandalism to Property	42	47	44	39	32
Suicide	0	1	0	0	0
Attempted Suicide	2	3	3	7	7
Apparent Natural Deaths	14	11	17	10	11
Fire Assists	34	48	64	23	18
Security Checks (Residential/Business)	21,334	20,785	18,621	15,019	24,772
Suspicious Persons/Vehicles	143	140	248	203	201
Miscellaneous Calls	7,891	7,936	8,370	6,820	8,174
TOTALS	33,161	32,601	31,638	24,952	36,375

High Quality Service, Cost Effective and Efficient Operations

The department operates in an effective and efficient manner with one of the lowest officer to resident ratios in the county. We have 34 officers serving a population of approximately 12,523, whereas similarly sized cities such as South Miami, with a population of 13,656 has 51 officers to provide police services.

2014 Full Time Officer Ratio within Miami-Dade County Crimes per 1,000 Residents

Ranking	Agency	Officer Count	Total Population	Ratio Per 1000
1	Indian Creek Village PD	12	86	139.53
2	Medley Police Department	40	836	47.85
3	Golden Beach Police Department	21	928	22.63
4	Bal Harbour Village PD	23	2,778	8.28
5	Surfside Police Department	27	5,703	4.73
6	Miami Beach Police Department	384	91,714	4.19
7	Bay Harbor Islands PD	22	5,552	3.96
8	Coral Gables Police Department	189	49,397	3.83
9	South Miami Police Department	51	13,656	3.73
10	Miami Shores Police Department	39	10,806	3.61

POLICE DEPARTMENT

FISCAL YEAR 2017 BUDGET

Ranking	Agency	Officer Count	Total Population	Ratio Per 1000
11	Biscayne Park Police Department	10	3,147	3.18
12	Miami Springs Police Department	44	14,089	3.12
13	El Portal Police Department	7	2,334	3.00
14	West Miami Police Department	18	6,018	2.99
15	Opa Locka Police Department	52	17,528	2.97
16	Key Biscayne PD	34	12,523	2.72
17	North Bay Village Police Department	22	8,178	2.69
18	Village of Pinecrest PD	49	18,408	2.66
19	Florida City Police Department	33	12,577	2.62
20	Miami Police Department	1,098	439,509	2.50
21	Aventura Police Department	89	37,473	2.38
22	Sunny Isles Beach Police Department	50	21,592	2.32
23	North Miami Beach Police Department	99	43,533	2.27
24	Virginia Gardens Police Department	5	2,416	2.07
25	Miami Gardens Police Department	225	109,951	2.05
26	North Miami Police Department	119	62,380	1.91
27	Sweetwater Police Department	39	20,793	1.88
28	Hialeah Gardens Police Department	42	23,004	1.83
29	Doral Police Department	94	55,660	1.69
30	Homestead Police Department	106	69,533	1.52
31	Hialeah Police Department	305	233,053	1.31
32	Cutler Bay Police Department		44,109	0.00
33	Miami Lakes Police Department		30,209	0.00
34	Palmetto Bay Police Department		23,843	0.00

Source: FDLE

2015 Crime Statistics for Agencies within Miami-Dade County Crimes per 1,000 Residents

Ranking	Agency	Population	2015 Total Crime Index	Crimes Per 1,000 Residents
1	Virginia Gardens Police Department	2,416	27	11
2	Indian Creek Village PD	86	1	12
2	Bay Harbor Islands PD	5,552	66	12
3	Golden Beach Police Department	928	12	13
4	West Miami Police Department	6,018	106	18
4	Key Biscayne PD	12,684	230	18
5	North Bay Village Police Department	8,178	160	20
5	Sunny Isles Beach Police Department	21,592	441	20
6	Biscayne Park Police Department	3,147	65	21
7	Miami Lakes Police Department	30,209	694	23
8	Surfside Police Department	5,703	137	24

POLICE DEPARTMENT

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Ranking	Agency	Population	2015 Total Crime Index	Crimes Per 1,000 Residents
9	Hialeah Police Department	233,053	6,341	27
10	Village of Pinecrest PD	18,408	529	29
11	Bal Harbour Village PD	2,778	95	34
12	Hialeah Gardens Police Department	23,004	814	35
12	Coral Gables Police Department	49,397	1,748	35
13	Palmetto Bay Police Department	23,843	885	37
14	Doral Police Department	55,660	2,126	38
14	Cutler Bay Police Department	44,109	1,698	38
15	Miami Springs Police Department	14,089	545	39
16	El Portal Police Department	2,334	94	40
17	Sweetwater Police Department	20,793	898	43
18	Miami Gardens Police Department	109,951	4,845	44
19	North Miami Beach Police Department	43,533	1,950	45
20	North Miami Police Department	62,380	3,107	50
21	Homestead Police Department	69,533	3,567	51
22	Miami Police Department	439,509	23,601	54
23	South Miami Police Department	13,656	776	57
24	Miami Shores Police Department	10,806	622	58
24	Aventura Police Department	37,473	2,172	58
25	Opa Locka Police Department	17,528	1,416	81
26	Miami Beach Police Department	91,714	10,000	109
27	Florida City Police Department	12,577	1,513	120
28	Medley Police Department	836	224	268

Source: FDLE

POPULATION AND WORKLOAD INCREASE

The Village has increased in population and calls for service since it started the police department in 1993.

Population and Workload

Year	Key Biscayne Population	Calls for Service	Sworn Officers
2014	12,523	24,952	34
2015	12,523	36,375	34

Officers are busy not only with calls for service, investigations, traffic control around the schools, accident investigations, security checks, and general calls on the street, but with time being spent completing and entering reports into our records database as well as handling other community policing related events, such as business home checks, vehicle registrations, etc.

Part I Crime Comparison

FBI Classifications	2014	2015	Increase/Decrease	Percentage
Murder, Rape, Sex Crimes, Assault & Battery, Arson, Robbery, Burglary, Motor Vehicle Theft, Theft, Domestic Assault & Battery	216	220	+4	1.85%

Part II Crime Comparison

FBI Classifications	2014	2015	Increase/Decrease	Percentage
Abduction/Kidnapping, Simple Assault, Drugs, Embezzlement, Fraud, Bribery, Domestic Simple Assault	27	26	-1	-3.70%

Part III Other Calls for Service Comparison

Type of Call	2014	2015	Increase/Decrease	Percentage
DUIs, Traffic & Parking Citations, Accidents, Alarms, Medical Assists, Disturbances, Criminal Mischief, Suicide, Fire Assists, Security Checks, Suspicious Persons/Vehicles, Miscellaneous Calls	24,709	36,129	+11,420	-46.22%

RESIDENT'S EXECUTIVE SUMMARY - PERSONNEL SUMMARY

POLICE EMPLOYEES	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Police Officers	30	32	32	34	34
Dispatchers	5	5	5	5	5
MUWs/Property & Evidence/IT Tech	4	4	4	3	3
Support Personnel	3	3	3	3.5	3.5
Total Full-Time Employees	42	44	44	45	45
Part-Time Crossing Guards	4.5	4.5	4.5	4.5	4.5
Totals	46.5	48.5	48.5	49	49

Police

General Ledger Code/Description				VARIANCE			
	FY2016 ADOPTED	YTD @07/31/2016	FY2017 PROPOSED	Budget 2016 VS 2017	2016 Actual VS Budget	Remaining	
NON DISCRETIONARY EXPENSES:							
001.08.521.12100 F/T SALARIES - CHIEF OF POLICE	\$170,229	\$145,349	\$172,612	\$2,383	1.40%	\$24,880	14.6%
001.08.521.12200 F/T SALARIES - DEPUTY CHIEF OF POLICE (2)	\$287,931	\$245,262	\$294,594	\$6,663	2.31%	\$42,669	14.8%
001.08.521.12300 F/T SALARIES - POLICE LIEUTENANTS (3)	\$346,498	\$295,662	\$361,115	\$14,617	4.22%	\$50,836	14.7%
001.08.521.12400 F/T SALARIES - POLICE SERGEANTS (4)	\$393,416	\$323,347	\$375,136	(\$18,280)	-4.65%	\$70,070	17.8%
001.08.521.12500 F/T SALARIES - POLICE OFFICERS (27) <i>includes 3 new proposed pos.</i>	\$1,703,733	\$1,385,301	\$1,923,072	\$219,339	12.87%	\$318,432	18.7%
001.08.521.12600 F/T SALARIES - MUNICIPAL UTILITY WORKER	\$30,914	\$26,316	\$32,600	\$1,686	5.45%	\$4,598	14.9%
001.08.521.12601 F/T SALARIES - SR. MUNICIPAL UTILITY WORKER	\$48,084	\$41,057	\$48,758	\$674	1.40%	\$7,027	14.6%
001.08.521.12700 F/T SALARIES - INFORMATION SYSTEMS ADMIN.	\$85,040	\$71,973	\$86,231	\$1,191	1.40%	\$13,067	15.4%
001.08.521.12800 F/T SALARIES - SR. EXECUTIVE ASSISTANT	\$76,620	\$65,421	\$79,778	\$3,158	4.12%	\$11,199	14.6%
001.08.521.12801 F/T SALARIES - EXECUTIVE ASSISTANT	\$56,389	\$48,465	\$57,179	\$790	1.40%	\$7,924	14.1%
001.08.521.12900 F/T SALARIES - ADMINISTRATIVE SERVICES MANAGER	\$73,234	\$62,531	\$77,230	\$3,996	5.46%	\$10,703	14.6%
001.08.521.12901 F/T SALARIES-DISPATCHERS (4)	\$169,854	\$125,521	\$177,329	\$7,475	4.40%	\$44,333	26.1%
001.08.521.12903 F/T SALARIES - COMMUNICATIONS SUPERVISOR	\$60,173	\$51,725	\$63,456	\$3,283	5.46%	\$8,448	14.0%
001.08.521.12903 F/T SALARIES - GYM ATTENDANT	\$5,622	\$4,533	\$5,926	\$304	5.41%	\$1,089	19.4%
001.08.521.13100 P/T SALARIES-CROSSING GUARDS (7)	\$40,500	\$32,955	\$0	(\$40,500)	-100.00%	\$7,545	18.6%
001.08.521.13101 P/T SALARIES - STUDENT INTERN	\$3,000	\$1,650	\$3,000	\$0	0.00%	\$1,350	45.0%
001.08.521.14100 OVERTIME	\$251,400	\$273,991	\$372,389	\$120,989	48.13%	-\$22,591	-9.0%
001.08.521.14101 OVERTIME - DISPATCHERS (OT IN LIEU OF KELLY DAY)	\$30,000	\$26,681	\$32,350	\$2,350	7.83%	\$3,319	11.1%
001.08.521.14200 OTHER PAY- ACTING/FTO PAY/CSI	\$4,650	\$2,814	\$22,255	\$17,605	378.60%	\$1,836	39.5%
001.08.521.14300 OTHER PAY- HOLIDAY PAY	\$111,760	\$97,819	\$113,260	\$1,500	1.34%	\$13,941	12.5%
001.08.521.15100 OTHER PAY- INCENTIVE PAY	\$23,820	\$19,925	\$33,900	\$10,080	42.32%	\$3,895	16.4%
001.08.521.15200 OTHER PAY- VACATION EXCESS	\$193,371	\$152,333	\$180,949	(\$12,422)	-6.42%	\$41,038	21.2%
001.08.521.21100 PAYROLL TAXES	\$318,717	\$232,015	\$345,254	\$26,537	8.33%	\$86,702	27.2%
001.08.521.22100 RETIREMENT CONTRIBUTIONS	\$71,782	\$54,390	\$491,129	\$419,347	584.20%	\$17,392	24.2%
001.08.521.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$375,986	\$303,694	\$399,477	\$23,491	6.25%	\$72,292	19.2%
001.08.521.24100 WORKERS COMPENSATION	\$120,346	\$76,338	\$132,381	\$12,035	10.00%	\$44,008	36.6%
001.08.521.31100 PROFESSIONAL SERVICES- RECRUITING/HIRING/PHYSICALS	\$25,980	\$8,341	\$25,890	(\$90)	-0.35%	\$17,639	67.9%
001.08.521.45000 INSURANCE PROPERTY & LIABILITY	\$109,863	\$85,966	\$109,863	\$0	0.00%	\$23,897	21.8%
001.08.521.55200 TUITION REIMBURSEMENT	\$3,000	\$0	\$3,700	\$700	23.33%	\$3,000	100.0%
TOTAL NON-DISCRETIONARY EXPENSES	\$5,191,912	\$4,261,374	\$6,020,812	\$828,900	15.97%	-\$930,538	82.1%
DISCRETIONARY EXPENSES:							
001.08.521.33100 RED LIGHT CAMERA - SPECIAL MAGISTRATE	\$1,000	\$500	\$1,000	\$0	0.00%	\$500	50.0%
001.08.521.34100 CONTRACT SERVICES - FACILITY MGMT	\$36,627	\$31,703	\$42,270	\$5,643	15.41%	\$4,924	13.4%
001.08.521.34200 CROSSING GUARD OUTSOURCE PROGRAM <i>(new proposed line item)</i>	\$0	\$0	\$137,290	\$137,290	100.00%	\$0	0.0%
001.08.521.35100 INVESTIGATION EXPENSE	\$2,470	\$6,054	\$2,770	\$300	12.15%	-\$3,584	-145.1%
001.08.521.40000 TRAVEL & PER DIEM	\$47,850	\$27,293	\$56,920	\$9,070	18.96%	\$20,557	43.0%
001.08.521.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$7,000	\$2,363	\$7,000	\$0	0.00%	\$4,638	66.3%
001.08.521.41200 COMMUNICATIONS	\$61,427	\$46,764	\$64,871	\$3,444	5.61%	\$14,663	23.9%
001.08.521.42000 FREIGHT & POSTAGE	\$1,300	\$824	\$1,150	(\$150)	-11.54%	\$477	36.7%
001.08.521.43000 UTILITIES	\$50,000	\$40,654	\$50,000	\$0	0.00%	\$9,346	18.7%
001.08.521.44000 RENTALS & LEASES	\$12,775	\$9,155	\$13,847	\$1,072	8.39%	\$3,620	28.3%
001.08.521.46100 REPAIR & MAINTENANCE- VILLAGE HALL	\$17,628	\$20,026	\$39,856	\$22,228	126.09%	-\$2,398	-13.6%
001.08.521.46200 REPAIR & MAINTENANCE- VEHICLE	\$44,900	\$50,250	\$64,300	\$19,400	43.21%	-\$5,350	-11.9%
001.08.521.46300 REPAIR & MAINTENANCE-EQUIPMENT	\$14,892	\$8,899	\$20,790	\$5,898	39.61%	\$5,993	40.2%
001.08.521.46400 REPAIR & MAINTENANCE-BOAT	\$28,860	\$22,799	\$35,820	\$6,960	24.12%	\$6,061	21.0%
001.08.521.47100 PRINTING AND BINDING	\$6,420	\$3,155	\$7,020	\$600	9.35%	\$3,265	50.9%
001.08.521.48100 PROMOTIONAL ACTIVITIES- D.A.R.E. PROGRAM	\$16,764	\$8,168	\$16,650	(\$114)	-0.68%	\$8,596	51.3%
001.08.521.51000 OFFICE SUPPLIES	\$11,400	\$6,839	\$10,400	(\$1,000)	-8.77%	\$4,561	40.0%
001.08.521.52100 OPERATING SUPPLIES	\$24,380	\$15,879	\$24,540	\$160	0.66%	\$8,501	34.9%
001.08.521.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$101,380	\$38,463	\$124,264	\$22,884	22.57%	\$62,917	62.1%
001.08.521.52250 OPERATING SUPPLIES- BOAT FUEL	\$45,000	\$19,885	\$45,000	\$0	0.00%	\$25,115	55.8%
001.08.521.52300 OPERATING SUPPLIES- UNIFORMS	\$44,000	\$36,458	\$74,490	\$30,450	69.14%	\$7,582	17.2%
001.08.521.52400 OPERATING SUPPLIES- RANGE EXPENSES	\$10,000	\$4,852	\$14,710	\$4,710	47.10%	\$5,148	51.5%
001.08.521.52500 OPERATING SUPPLIES - EQUIPMENT (MOVED FROM 64100)	\$8,370	\$9,414	\$9,300	\$930	11.11%	-\$1,044	-12.5%
001.08.521.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$43,774	\$22,256	\$117,611	\$73,837	168.68%	\$21,518	49.2%
001.08.521.54200 SUBSCRIPTIONS & MEMBERSHIPS-ACCREDITATION	\$2,680	\$2,270	\$2,480	(\$200)	-7.46%	\$410	15.3%
001.08.521.55100 TRAINING	\$17,290	\$12,445	\$18,250	\$960	5.55%	\$4,845	28.0%
001.08.521.64100 CAPITAL OUTLAY- EQUIPMENT	\$10,700	\$8,131	\$30,360	\$19,660	183.74%	\$2,569	24.0%
TOTAL DISCRETIONARY EXPENSES	\$668,927	\$455,496	\$1,032,959	\$364,032	54.42%	-\$213,431	68.1%
GRAND TOTAL POLICE DEPARTMENT	\$5,860,839	\$4,716,870	\$7,053,770	\$1,192,932	20.35%	-\$1,143,969	80.5%
Revenues:							
001.00.354.00303 FINES & FORFEITURES	\$90,000	\$79,414	\$90,000	\$0	0.00%	\$10,586	11.8%
001.00.360.00300 SCHOOL CROSSING GUARDS	\$32,000	\$26,085	\$32,000	\$0	0.00%	\$5,915	18.5%
Total Police Revenues	\$122,000	\$105,499	\$122,000	\$0	0.00%	\$16,501	13.5%

BUDGET WORKSHEET

Payments in addition to regular salaries and wages for services performed in excess of the regular work hour requirement. This includes all overtime for official court reporters and electronic recorder operator transcribers.

OVERTIME
OBJECT CODE 14.000

DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	Proposed FY2017
(14.100) Overtime			
Accreditation			\$10,000
Annual Physicals	\$3,500	\$2,442	\$3,500
Network Maintenance and Emergencies (IT)		\$9,019	\$10,000
Public Records Requests: Reviewing Video of Body Cams			\$5,000
Court	\$17,000	\$13,283	\$17,000
Late Case/Late Arrest/Call Out	\$8,000	\$3,393	\$8,000
Election Day	\$1,000	\$372	\$1,500
Honor Guard Detail	\$5,000	\$2,801	\$5,000
In Kind Services: <i>Art Festival/Miami Open/Xmas in July/Bicycle Ride/Boat Parade/Winter Fest/Lighthouse Run/Movies & Concerts on the Green/Jr. Bowl Parade/KB Home Tours/Charity Events/Crime Prevention</i>	\$20,000	\$20,169	\$23,000
IRS Task Force <i>(to be reimbursed by the IRS)</i>		\$15,387	
Man Power Shortage			
Leave Taken	\$42,800	\$43,350	\$42,800
Sickness	\$19,200	\$28,862	\$25,000
Kelly Day	\$5,000	\$19,247	\$25,000
Dispatcher Shortage	\$10,900	\$15,660	\$16,000
Marine Patrol Special Events: <i>BUI/Columbus Day & KB Regatta,/Winter Fest/Night Patrol</i>	\$30,000	\$13,755	\$30,000
Other: <i>Filing/Imaging/Hurricane Passess/Report Writing/Beach Cleanup/Meetings/Public Records Requests/Radio Repairs/Uniform Fitting/Transporting Firearms</i>	\$8,000	\$12,201	\$11,000
Red Light Camera Hearings	\$1,000	\$402	\$1,500
Special Details: <i>Burglary Surveillance/Bicycle & Radar Detail/Under Cover/Assisting other Agencies/Enhanced Staffing/Code Enforcement/Holiday Crime Suppression</i>	\$15,000	\$16,343	\$15,000
Staff Meetings	\$2,000	\$2,000	\$4,500
Miami Internantional Boat Show		\$19,312	\$20,000
Traffic (Causeway Saturation, Pickle Detail, etc)	\$23,000	\$3,684	\$23,000
Training	\$40,000	\$32,309	\$75,589
(14.100) Overtime Subtotal	\$251,400	\$273,991	\$372,389
(14.101) Dispatchers OT in Lieu of Kelly Day	\$30,000	\$26,681	\$32,350
(14.200) Acting/FTO Pay (Contractual)	\$4,650	\$2,814	\$22,255
(14.300) Holiday Pay	\$111,760	\$97,819	\$113,260
OVERTIME TOTAL	\$397,810	\$401,304	\$540,254

BUDGET WORKSHEET

This includes the costs of appearance fees and transcript fees for in-court proceedings, appeals, and depositions.

**COURT REPORTER SERVICES
OBJECT CODE 33.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	PROPOSED FY2017
(33.100) Red Light Camera - Special Magistrate	\$1,000	\$500	\$1,000
PROFESSIONAL SERVICES TOTAL	\$1,000	\$500	\$1,000

BUDGET WORKSHEET

This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses

TRAVEL AND PER DIEM

OBJECT CODE 40.000

DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	Proposed FY2017
(40.100) Travel and Per Diem			
Transponders			
Rickenbacker Causeway Transponders	\$1,400	\$1,140	\$2,160
Sunpass	\$6,000	\$5,000	\$6,000
(IRS Task Force - \$100 per month)	\$1,800	\$1,025	\$1,800
Tolls	\$50	\$40	\$60
Subtotal	\$9,250	\$7,205	\$10,020
(40.200) Training			
Lodging	\$15,100	\$12,246	\$16,800
Per Diem/Meal Reimbursements	\$8,100	\$2,466	\$6,650
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$5,500	\$447	\$6,100
Fuel Reimbursement	\$1,250	\$1,050	\$4,100
Airfare	\$3,500	\$2,155	\$4,600
Subtotal	\$33,450	\$18,363	\$38,250
(40.300) Accreditation			
FLA-PAC Conferences Lodging	\$1,500		\$1,500
FLA-PAC Conferences Per Diem	\$1,600	\$697	\$1,600
Tolls/Mileage/Parking/Taxis/Vehicle Rentals	\$800	\$869	\$800
* Lodging for 3 Assessors (Mock Accreditation)	\$0		\$1,800
* Per Diem for 3 Assessors (Mock Accreditation)	\$0		\$1,350
Fuel Reimbursement	\$1,250	\$158	\$1,600
Subtotal	\$5,150	\$1,724	\$8,650
* Mock Assessment scheduled for July 2017, in preparation for the department's Re-Accreditation			
TRAVEL & PER DIEM TOTAL	\$47,850	\$27,293	\$56,920

BUDGET WORKSHEET		The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.		
REPAIRS AND MAINTENANCE				
OBJECT CODE 46.000				
DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	PROPOSED FY2017	
(46.100) Building Maint.-Village Hall				
AC Maintenance/Repairs		\$2,278		
Air Freshner		\$1,083		
Born Free Pet Shelter		\$2,000		
Elevator Maintenance		\$2,356		
Fire Inspections (alarms, extinguishers)		\$994		
Floor Mats Cleaning		\$731		
Generator Maintenance/Registration		\$1,350		
Ice machine filters				
Lights/filters		\$2,439		
Pest Control		\$1,000		
Sprinkler Alarm Inspections		\$225		
Sprinkler Inspections/Maintenance		\$1,838		
Turtle fountain maint (Ozone Water)		\$700		
CCTV - Video Cameras				
Miscellaneous (Incidentals, electrical, roofing, plumbing, keycard reader, etc)		\$3,032		
(50% Police, 25% BZP, 8.33% Mgr, 8.33% Clerk, 8.33% P.W.)				
(46.100) Building Maintenance Subtotal	\$17,628	\$20,026		\$39,856
(46.200) Vehicle Maintenance				
Fleet Maintenance & Repairs	\$32,000	\$37,479		\$47,000
Biohazard Clean-up	\$500			\$500
Minor Repair (Golf carts, ATVs & Bicycles, Light bulbs, Flat tires)	\$2,200	\$2,759		\$2,200
Towing Expenses	\$700	\$101		\$700
Paint and Body Repairs	\$6,000	\$5,477		\$6,000
Equipment & Graphics (Installation and Removal)	\$1,000	\$3,594		\$5,400
Vehicle Registration	\$500	\$69		\$500
Car Rentals (car rentals while senior staff's vehicles are being repaired)	\$1,000	\$741		\$1,000
Miscellaneous (keys, batteries, speedometer calibrations, incidentals)	\$1,000	\$30		\$1,000
(46.200) Vehicle Maintenance Subtotal	\$44,900	\$50,250		\$64,300
(46.300) Equipment Maintenance				
Calibration of Smith Scale	\$100	\$80		\$100
Certification of Digital Sound Meter	\$100	\$458		\$500
Intoxylizer Service	\$500			\$0
Radar & Laser Calibrations & Certifications	\$1,800	\$689		\$1,800
Radio Repairs	\$3,000	\$99		\$3,000
MISC, SOFTWARE UPGRADES (Crystal Reports, QB, etc)				\$5,000
Diving Equipment	\$1,900	\$1,643		\$1,900
Electronic Traffic Device	\$582			\$0
Misc. (Work Stations, Hardware Repairs, laptops, server hardware repair/replacement)	\$3,540	\$3,829		\$5,000
Tasers	\$140			\$140
Traffic and Motor Units calibrations	\$230			\$350
Smart Trailer Calibrations	\$2,000	\$1,500		\$2,000
Exercise Equipment repairs	\$1,000			\$1,000
License Plate Reader		\$600		
(46.300) Equipment Maintenance Subtotal	\$14,892	\$8,899		\$20,790
(46.400) Boat Maintenance				
Boat Maintenance/Repairs (2 boats-100 hours, bottom paint, parts & labor)	\$28,000	\$21,196		\$35,000
Graphics (Installation and Removal)		\$1,593		
Boat Registration	\$60	\$10		\$20
Biohazard Clean Up	\$800			\$800
(46.400) Boat Maintenance Subtotal	\$28,860	\$22,799		\$35,820
REPAIRS AND MAINTENANCE TOTAL	\$106,280	\$101,973		\$160,766

BUDGET WORKSHEET

Cost of printing, binding, and other reproduction services, which are contracted for or purchased from outside vendors. Also, include charges for printing, etc. which is performed by an in-house print shop.

**PRINTING & BINDING
OBJECT CODE 47.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	PROPOSED FY2017
(47.100) Printing & Binding			
Printed Forms, Letterhead and Envelopes	\$1,000	\$776	\$300
Certificates and Plaques	\$700	\$429	\$700
Business Cards	\$1,000	\$401	\$500
Golf Carts and Bicycle Decals	\$1,500	\$841	\$1,500
Traffic Educational Pamphlets	\$500		\$500
Ads/Drug Take Back Initiative	\$1,220	\$610	\$1,220
FTO Training Books / Dispatch			\$1,000
Newspapers Ads for Crossing Guards			\$300
Evaluations and Pamphlets for Crime Prevention & "We Care"	\$250		\$250
Brochures and Pamphlets for New Crime Watch Program	\$250		\$250
Recruitment Program Brochures			\$500
Miscellaneous		\$98	\$0
PRINTING AND BINDING TOTAL	\$6,420	\$3,155	\$7,020

BUDGET WORKSHEET

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

**OPERATING SUPPLIES
OBJECT CODE 52.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	PROPOSED FY2017
(52.100) Operating Supplies			
Coastal Consumables Supplies <i>(previously Cleaning Supplies)</i>		\$1,996	
UPS replacements for work stations/computer supplies		\$244	
Investigations - CSI Supplies			
Boat Supplies		\$16	
Vehicle Supplies		\$18	
Range Supplies			
Miscellaneous Supplies (Special Events Planning/Incidentals)		\$13,032	
4th of July (water, ice, food) Mosquito Repelant, Hand Sanitizer, Sunblock (marine patrol)			
Kitchen Supplies, Dog Food, Napkins, Cutlery (plastic spoons, knives and forks) Paper Plates and Cups			
Award Ceremonies, 911 Operator Thank You Platters, Incidentals			
Logistical Resources for Events		\$405	
Thanksgiving/Holiday Party			
Traffic Squad Supplies			
LETTF Service Charge		\$168	
Traffic Safety Campaign			
(52.100) Operating Supplies Subtotal	\$24,380	\$15,879	\$24,540
(52.200) Vehicle Fuel			
Vehicle Fuel - Police Vehicles	\$126,120	\$57,458	\$151,344
Police Officer payroll deduction (\$30 x 36 x 26) <i>includes 3 proposed pos.</i>	(\$25,740)	(\$19,380)	(\$28,080)
Generator Fuel	\$1,000	\$384	\$1,000
(52.200) Vehicle Fuel Subtotal	\$101,380	\$38,463	\$124,264
(52.250) Boat Fuel	\$45,000	\$19,885	\$45,000
(52.300) Uniforms			
Annual Uniform Allowance (34 sworn)	\$21,590	\$17,145	\$21,590
Crossing Guards Uniforms (Shirts, Windbrakers, Gloves)	\$1,050	\$1,199	\$1,500
Honor Guard Uniforms	\$1,000	\$1,531	\$12,000
New Employees	\$8,400	\$2,454	\$11,900
New K-9 Officer			\$2,300
New Motorcycle Officer		\$1,225	\$2,300
Rapid Response Team	\$1,000	\$339	\$1,000
Uniform Replacements	\$11,000	\$12,564	\$21,900
(52.300) Uniforms Subtotal	\$44,040	\$36,458	\$74,490
(52.400) Range Expenses			
Firearms cleaning Supplies	\$500	\$18	\$500
TASER cartridges	\$2,800		\$2,800
Ammo (including Rapid Response Team's)	\$4,200	\$3,679	\$4,500
Range Fees (including Rapid Response Team's)	\$2,500	\$1,155	\$2,600
Simunition FX			\$4,310
(52.400) Range Expenses Subtotal	\$10,000	\$4,852	\$14,710
(52.500) Equipment			
Traffic Squad	\$150	\$0	\$150
Rapid Response Team			
Intoxilyzer- Replacement Canister	\$500	\$0	
Subtotal			
Batteries for defribilator	\$600		
Crossing Guards Signs and Equipment (Signs, Cones)	\$420	\$274	\$500
Honor Guard Equipment	\$500		\$1,000
Police Radio Batteries	\$1,000		\$1,000
BODYCAMS			\$1,200
GPS DEVICES			\$250
TASER Guns		\$8,510	
Miscellaneous (Replacements)	\$5,200	\$630	\$5,200
<i>(radars, guns, radios, expandable batons, handcuffs, gun holsters, wistles, flex cuffs)</i>			
<i>hobble restrains, badges, pepper spray, magazines for bullets, flashlights</i>			
(52.500) Equipment Subtotal	\$8,370	\$9,414	\$9,300
OPERATING SUPPLIES TOTAL	\$233,170	\$124,951	\$292,304

BUDGET WORKSHEET

Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.

**BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS
OBJECT CODE 54.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	PROPOSED FY2017
(54.100) Membership & Dues			
Adobe Acrobat (\$20 per month)	\$240	\$150	\$180
American Express	\$125	\$125	\$125
Bressers	\$500		\$0
FBINAA (Press, & Younes)	\$180	\$180	\$180
Florida Criminal Justice Executive Institute Associates		\$25	\$75
Florida Police Chiefs Association (Press, Monteagudo & Younes)	\$350	\$530	\$540
Blue Book Law Enforcement Directory	\$103	\$103	\$103
Intl Association of Chiefs of Police (Press, Monteagudo & Younes)	\$360	\$300	\$450
Intl Association of Property & Evidence		\$50	\$50
Miami-Dade Co Assoc of Chiefs of Police (Press, Monteagudo & Younes)	\$675	\$600	\$600
National Directory of Law Enforcement Administrators	\$144	\$144	\$144
Notary Public		\$150	\$0
Quickbooks		\$455	\$0
R.A.D. Systems	\$192	\$0	\$0
South Florida Crime Prevention Association	\$50	\$50	\$50
The Two Hundred Club of Greater Miami	\$300	\$300	\$0
Court			
County Court Stand by Program	\$1,500	\$580	\$1,500
County Court E-Notify Program	\$140	\$0	\$140
Ordinance Violations (4 Quarters)	\$500	\$0	\$500
Electronic A-Form	\$1,500	\$0	\$1,500
Computers and Servers			
Advance Authentication (FDLE Req. Biometrics-2nd security on laptops)	\$1,900	\$2,650	\$2,000
Antivirus - annual licensing	\$4,995	\$4,750	\$5,000
Avigilon CCTV Server Maintenance and Support (50% Portion of Total)			\$2,604
Crime Report Plus	\$600	\$588	\$600
eyeTek Annual Maintenance for e-tickets (New Support)	\$1,750	\$0	\$1,750
Lenel OnGuard Key Card System Server Support (50% Portion of Total)			\$6,889
Microsoft Tech Plus Net - (prepaid Microsoft incidents)	\$2,500	\$0	\$2,500
Misc. Software Licensing and Updates			\$1,500
Net Motion VPN Annual Service and Support	\$2,665	\$5,704	\$7,000
Proxy Networks Maintenance and Support	\$1,295	\$1,348	\$1,500
Replay Systems VPI Software Activ!	\$1,900	\$0	\$2,000
Sendio - Email spam application and server	\$1,999	\$0	\$4,995
Sonic Wall - Intrusion Content Filter and Support	\$1,995	\$995	\$1,900
Investigations - Choice Point (Auto Track XP and Auto Track Plus)	\$1,700	\$1,404	\$2,000
Recruiting - Experian (credit report)	\$624	\$469	\$636
TASER -Unlimited Cloud (Body Cam Videos) Storage year 2 OF 3			\$28,000
Verizon GPS FleetManagement and support			\$9,600
USA Software Support 3 yrs. (\$46,800 - Prepaid for FY17 & FY 18)	\$12,992	\$0	\$15,600
Gofeedia Software			\$4,800
WENS Service		\$606	\$600
Social Media (Archiving - Must have due to Sunshine Law)			\$10,000
(54.100) Membership & Dues Subtotal	\$43,774	\$22,256	\$117,611
(54.200) Accreditation			
FLA-PAC Annual Fee	\$80		\$80
CFA Annual Reaccreditation Fees (Full Compliance) and Power Standards Annual Fee (Assessment Software)	\$800	\$600	\$600
Power DMS Annual Maintenance Fee (Policy Software) Hosted	\$1,800	\$1,670	\$1,800
(54.200) Accreditation Subtotal	\$2,680	\$2,270	\$2,480
BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$46,454	\$24,526	\$120,091

BUDGET WORKSHEET	Training & educational costs.		
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TRAINING
OBJECT CODE 55.000

DESCRIPTION	ADOPTED FY2016	YTD @07/31/2016	PROPOSED FY2017
(55.100) Education & Training			
Registration Fees			
FPCA (2 Conferences)	\$1,000	\$900	\$600
IACP (1 Conference)	\$400		\$400
Florida Crime Prevention (4 Courses)	\$1,500	\$784	\$1,000
DARE Conferences (2 Conferences)	\$1,200	\$1,122	\$700
National Hurricane Conference (1 Conference)	\$350	\$670	
Governor's I Hurricane Conference (1 Conference)			\$580
Taser Instructor Refresher (1 Course)	\$0		\$0
Tour de Force (2 People)	\$300	\$315	\$340
FLA-PAC (Accreditation - 3 Conferences)	\$390		\$0
CJIS/CJSTC Training Conference (2 Conferences 2 Employees)	\$500	\$420	\$440
Information Technology Training (Servers-Email)			\$3,000
Senior Leadership Program (7 part course)	\$1,250	\$500	\$0
FDLE FLEAT II	\$200		\$0
FDLE FLEAA	\$200		\$0
Miscellaneous	\$10,000	\$7,734	\$11,190
<i>(Includes but not limited to Specialized Training Courses that have a Registration cost in the Miami-Dade area. Outside Instructor fees for less lethal training, Simunition FX Marine Patrol Course, Dive Course, training aids, law enforcement handbooks, and online courses.)</i>			
(55.100) Education & Training Subtotal	\$17,290	\$12,445	\$18,250
(55.200) Tuition Reimbursement	\$3,000		\$3,700
TRAINING TOTAL	\$20,290	\$12,445	\$21,950

