

OVERVIEW

Financial Responsibility Goal – The Key Biscayne Police Department will demonstrate a fiscally responsible strategy that aligns with the policy direction of the Council and the overall Public Safety needs of the Village.

1. The Police Department is requesting **\$7,816,758** for the upcoming FY2019, a 8% (\$601,836) departmental increase from the prior year FY2018 Adopted Budget.
- 2.
3. Financial Highlights:
 - a. The Overtime line item was reduced by 11% from the FY2018 due to several factors.
 - i. Reduced in-kind services
 - ii. Additional traffic details
 - b. The Salary line item has increased by \$567,383.00 from FY2018 due to several factors.
 - i. Cost of Living (COLA) increase of 3.5%
 - ii. Collective Bargaining Agreement (CBA) Negotiated Salary Adjustments
4. Capital Improvement Projects (CIP):
 - a. Police Ballistic Vest Replacement Project.
 - i. Replace 36 expired vests in FY2019
 - b. Crandon Blvd. Automatic License Plate Reader Project.
 - c. Police Vehicle Replacement Project.
 - i. Replace 16 cars in FY2019

Workforce Goal – The Key Biscayne Police Department will continue to develop and maintain a safe and engaged workforce.

1. The Police Department is staffed with 47 total personnel positions. 36 positions are sworn police personnel and 11 are full time non-sworn civilian personnel.
2. Filling Vacancies:
 - a. 1 Deputy Chief Position (Retired June 2018)
 - b. 1 Officer out on Long Term Sick Leave (On-Duty Injury)
 - c. 1 Sergeant out on Maternity Leave
 - d. 2 Officers retiring (Aug-2018 & Feb-2019)
 - e. 1 Officer recruited to a State Investigative Agency (leaving late 2018)
3. Develop and Train in Active Killer prevention and preparedness.

Operational Excellence Goal – The Key Biscayne Police Department will deliver a unique and exceptional level of Public Safety services tailored to the needs and wants of the Village.

1. Year around traffic safety and enforcement initiatives.
2. Ocean side and Bayside Marine Patrol services (Weekends only due to School Resource Officer positions being filled).
3. Strategically proactive and responsive school & community public safety initiatives.
4. Enhanced and specialized criminal investigations unit.
5. Community engaged crime prevention unit and resource officers.

Customer Goal – The Department continuously interacts with its customers, which is represented by the visitors and residents of the Village of Key Biscayne. Although the department does not practice empirical data collection, such as in the form of surveys, the department did not receive either a formal nor an informal level complaint against any member of the department within the past year.

1. The Police Department continuously works to maintain this reputation with its customers, by:
 - a. Strengthening community policing programs.
 - b. Mandatory in-service training of officers in areas such as Human Diversity, Use of Force, Sexual Harassment, Ethics, and other high liability topics.
 - c. Providing managers throughout each level of supervision with exceptional leadership programs that develop and refine leadership skills and prepare them to create and lead in criminal justice settings.
 - d. Maintaining its accreditation status with the Commission for Florida Law Enforcement Accreditation, Inc.

Village Goal – The Key Biscayne Police Department adds value to the community and strives to implement effective methods of traditional and innovative policing techniques to guarantee the Public Safety of the Village.

1. The Department is committed to remaining on the list of “Top 100 Safest Cities in the Country” and as a top 5 safest city in the State of Florida.
2. Maintain a low crime rate and increase crime clearance rates.
 - a. This is accomplished by:
 - i. Enhanced Crime Prevention Techniques:
 1. “We Care Program”

2. Crime Opportunity Notices
3. Security Surveys for Businesses / Condos / Single Family Homes
- ii. Community Partnerships:
 1. Outreach Programs
 2. Town Hall Meetings
- iii. Use of New and Enhanced Technology:
 1. Automated License Plate Readers
 2. Traffic S.M.A.R.T. Data Trailer
 3. Cyber Crime Trainings

Police
Proposed Budget - FY2019

Operating Expenses	FY2016	FY2017	FY2018	FY2018	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
Non-Discretionary Spending						
12.000 - FT SALARY - CHIEF OF POLICE	\$171,539	\$172,612	\$177,445	\$183,656	\$6,211	4%
12.100 - FT SALARY - DEPUTY CHIEF OF POLICE	\$289,958	\$294,594	\$302,843	\$300,014	(\$2,829)	-1%
12.300 - FT SALARY - POLICE LIEUTENANTS	\$349,322	\$356,574	\$371,246	\$378,357	\$7,111	2%
12.400 - FT SALARY - POLICE SERGEANTS	\$382,497	\$387,668	\$476,493	\$547,865	\$71,372	15%
12.500 - FT SALARY - POLICE OFFICERS	\$1,630,872	\$1,651,633	\$1,755,390	\$1,892,065	\$136,675	8%
12.600 - FT SALARY - FLEET MAINTENANCE COORD	\$48,455	\$48,085	\$57,200	\$61,689	\$4,489	8%
12.700 - FT SALARY - MUNICIPAL UTILITY WORKER	\$31,136	\$31,937	\$34,853	\$37,502	\$2,649	8%
12.800 - FT SALARY - IT ADMINISTRATOR	\$85,056	\$85,040	\$88,645	\$91,714	\$3,069	3%
12.900 - FT SALARY - SR EXECUTIVE ASSISTANT	\$77,209	\$79,778	\$82,012	\$87,821	\$5,809	7%
12.905 - FT SALARY - EXECUTIVE ASSISTANT	\$56,806	\$56,450	\$61,131	\$65,776	\$4,645	8%
12.906 - FT SALARY - EXECUTIVE SERVICES ADMINISTRAT	\$0	\$0	\$0	\$92,711	\$92,711	100%
12.910 - FT SALARY - ADMINISTRATIVE SERVICES MGR	\$73,798	\$75,262	\$83,777	\$65,127	(\$18,650)	-22%
12.915 - FT SALARY - DISPATCHERS	\$151,731	\$179,606	\$209,319	\$254,798	\$45,479	22%
12.920 - FT SALARY - COMMUNICATIONS SUPERVISOR	\$60,638	\$63,511	\$71,825	\$0	(\$71,825)	-100%
12.925 - FT SALARY - GYM ATTENDANT	\$5,868	\$5,998	\$6,582	\$7,086	\$504	8%
13.000 - PT SALARY - INTERN	\$2,170	\$3,103	\$6,000	\$3,000	(\$3,000)	-50%
14.000 - OVERTIME	\$336,831	\$339,104	\$340,636	\$304,028	(\$36,608)	-11%
14.100 - OVERTIME - DISPATCHERS	\$256	\$33,080	\$44,397	\$39,809	(\$4,588)	-10%
15.000 - OTHER PAY - VACATION EXCESS	\$179,564	\$144,184	\$179,272	\$171,624	(\$7,648)	-4%
15.100 - OTHER PAY - ACTING	\$3,041	\$2,309	\$10,000	\$5,000	(\$5,000)	-50%
15.200 - OTHER PAY - HOLIDAY PAY	\$110,808	\$113,370	\$132,745	\$132,745	\$0	0%
15.300 - OTHER PAY - INCENTIVE	\$21,730	\$22,170	\$28,200	\$28,200	\$0	0%
15.400 - OTHER PAY - LONGEVITY BONUSES	\$0	\$0	\$0	\$67,136	\$67,136	100%
21.000 - PAYROLL TAXES	\$302,863	\$306,955	\$345,781	\$368,666	\$22,885	7%
22.000 - RETIREMENT CONTRIBUTIONS	\$280,999	\$578,856	\$512,844	\$647,392	\$134,548	26%
23.000 - LIFE, HEALTH, DISABILITY INSURANCE	\$355,218	\$363,659	\$427,193	\$498,595	\$71,402	17%
24.000 - WORKERS COMPENSATION	\$118,885	\$142,929	\$166,145	\$177,775	\$11,630	7%
31.000 - PROF SERVICES - RECRUITING & HIRING	\$9,976	\$8,996	\$30,320	\$26,525	(\$3,795)	-13%
45.000 - PROPERTY & LIABILITY INSURANCE	\$106,338	\$114,335	\$115,000	\$119,000	\$4,000	3%
55.100 - TUITION REIMBURSEMENT	\$2,595	\$0	\$3,700	\$43,500	\$39,800	1076%
Subtotal - Non Discretionary	\$5,246,158	\$5,661,797	\$6,120,994	\$6,699,177	\$578,183	9%

Operating Expenses	FY2016	FY2017	FY2018	FY2018	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
Discretionary Spending						
33.000 - RED LIGHT CAMERA - SPCL MAGISTRATES	\$500	\$750	\$1,000	\$1,000	\$0	0%
34.000 - CONTRACT SERVICES - FACILITY MGMT	\$42,270	\$48,115	\$42,270	\$49,582	\$7,312	17%
34.100 - CROSSING GUARD OUTSOURCE PROGRAM	\$42,135	\$107,930	\$127,872	\$132,365	\$4,493	4%
35.000 - INVESTIGATION EXPENSE	\$887	\$1,117	\$3,000	\$3,000	\$0	0%
40.000 - TRAVEL & PER DIEM	\$34,312	\$34,907	\$56,255	\$64,675	\$8,420	15%
41.000 - COMMUNICATIONS - WEBSITE MAINTENANCE	\$3,488	\$4,033	\$7,000	\$7,000	\$0	0%
41.100 - COMMUNICATIONS	\$61,632	\$80,768	\$75,790	\$82,074	\$6,284	8%
42.000 - POSTAGE & FREIGHT	\$1,032	\$1,335	\$1,150	\$1,150	\$0	0%
43.000 - UTILITIES	\$49,781	\$53,111	\$50,000	\$51,325	\$1,325	3%
44.000 - RENTALS & LEASES	\$10,963	\$16,969	\$16,167	\$21,717	\$5,550	34%
46.000 - REPAIRS & MAINTENANCE - VLLG HALL	\$24,798	\$48,097	\$49,388	\$63,888	\$14,500	29%
46.100 - REPAIRS & MAINTENANCE - VEHICLES	\$64,895	\$75,452	\$79,300	\$79,300	\$0	0%
46.200 - REPAIRS & MAINTENANCE - EQUIPMENT	\$11,269	\$19,933	\$21,050	\$27,300	\$6,250	30%
46.300 - REPAIRS & MAINTENANCE - BOAT	\$28,017	\$17,655	\$37,820	\$20,520	(\$17,300)	-46%
47.000 - PRINTING & BINDING	\$3,487	\$5,632	\$9,320	\$10,000	\$680	7%
48.000 - PROMOTIONAL ACTIVITES - D.A.R.E. PROGRAM	\$11,033	\$15,114	\$17,050	\$17,870	\$820	5%
51.000 - OFFICE SUPPLIES	\$9,735	\$9,954	\$10,900	\$16,500	\$5,600	51%
52.000 - OPERATING SUPPLIES	\$17,584	\$39,299	\$26,748	\$33,390	\$6,642	25%
52.100 - OPERATING SUPPLIES - VEHICLE FUEL	\$52,775	\$65,650	\$100,000	\$75,500	(\$24,500)	-25%
52.300 - OPERATING SUPPLIES - UNIFORMS	\$41,447	\$64,268	\$67,560	\$73,000	\$5,440	8%
52.400 - OPERATING SUPPLIES - RANGE EXPENSES	\$5,268	\$10,713	\$35,700	\$24,260	(\$11,440)	-32%
52.500 - OPERATING SUPPLIES - EQUIPMENT	\$13,246	\$8,695	\$12,925	\$19,900	\$6,975	54%
52.600 - OPERATING SUPPLIES - BOAT FUEL	\$25,910	\$24,176	\$45,000	\$30,000	(\$15,000)	-33%
54.000 - SUBSCRIPTIONS & MEMBERSHIPS	\$25,364	\$99,570	\$113,224	\$157,555	\$44,331	39%
54.100 - SUBSCRIP & MEMBERSHIPS - ACCREDITATION	\$2,270	\$3,365	\$2,680	\$3,280	\$600	22%
55.000 - TRAINING	\$13,860	\$22,731	\$44,175	\$51,430	\$7,255	16%
64.000 - CAPITAL OUTLAY - POLICE EQUIPMENT	\$8,131	\$30,531	\$40,585	\$0	(\$40,585)	-100%
64.100 - CAPITAL OUTLAY - IT EQUIPMENT	\$0	\$0	\$0	\$0	\$0	100%
Subtotal - Discretionary	\$606,089	\$909,874	\$1,093,929	\$1,117,581	\$23,652	2%
Total Police Expenses	\$5,852,248	\$6,571,671	\$7,214,923	\$7,816,758	\$601,836	8%