

POLICE

MISSION:

To protect life and property and to provide a feeling of safety to the residents of Palm Bay.

CORE SERVICES DESCRIPTION:

Executive Division: provides services directly to support the needs of the Chief of Police.

Support Services Division: provides vital services to the operational policies and goals of the agency.

Uniform Services Division: provides 24 hour response to calls for service, preventive patrol, tactical response to critical incidents, investigation of crimes, and certain specific offenses as assigned. It also provides aid to citizens, protection of the public and arrests of alleged violators when appropriate.

Special Operations Division: is comprised of personnel responsible for several types of investigations including but not limited to property crimes, fraud, narcotics offenses, and juvenile crimes.

Investigations Division: is responsible for inquiries into primarily felony and some misdemeanor crimes.

Communications Center Division: provides toll free access to police services in the City via the 911 emergency telephone system, both hard line and cellular, 24 hours a day, seven days a week thru the Communications Center. Calls handled through the Communications Center will be efficiently processed and dispatched via the police radio so a timely response will be provided to

Victim Services Unit Division: provides follow up and additional services for crime victims.

Asset Forfeiture Program: provides the agency with a tool to effectively and significantly impact upon crime while protecting property interest of innocent owners and lien holders.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Improved community outreach opportunities with our citizens. Increased attendance at community meetings by operational personnel. Conducted a "safe park" initiative during the summer months to promote interaction with the youth. Personnel participated in community programs such as teaching children to read, encouraging citizens to actively "stop the violence", serving on panels to answer special interest groups' questions about police enforcement activities and philosophy.	City's Relationship with Citizens
Drug Agents and Patrol Personnel conducted an integrated anti-opiate campaign directed at identifying and arresting heroin dealers in an effort to reduce crime and drug overdoses. This required a shift in operational priorities and tactics. As a result, dozens of dealers were identified and taken into custody.	Basic Municipal Service Delivery
Remodeled the communications center thereby upgrading dispatch consoles and providing our telecommunicators with enhanced tools to maximize the delivery of service to our citizens.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
To make the purchase of replacement police fleet vehicles a recurring budget item. Initially, the purchase of 15 additional vehicles is needed to replace those vehicles that have been identified as unreliable.	Basic Municipal Service Delivery
To increase sworn staffing levels by eight officers. This is based on an ever increasing opiate problem and the crime associated with said issue. Four officers would be assigned to the Drug Unit while the remaining four will be assigned to Uniformed Services in order to better respond to the increase in related calls associated with the opiate problem.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Two Public Service Announcements and/or events throughout the year educating citizens about the risk of leaving doors unlocked and valuables in plain view	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of arrests for sex offender/predators during Fiscal Year	3	3	3	8	4
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	# of residential and vehicle burglary property crimes	690	761	700	667	597
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Targeted enforcement in high crash areas	Yes	Yes	Yes	Yes	Yes
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Use of Electronic signs to alert drivers to safety	Yes	Yes	Yes	Yes	Yes
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Cost of service per Citizen	\$177	\$174	\$172	\$168	\$173
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Compliance with Local, State & Federal Laws for Special Victims	Yes	Yes	Yes	Yes	Yes

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:**Expenditures/Funding/Position Summaries:**

Department:	Actual FY 2016	Approved Budget FY 2017	Amended Budget FY 2017	Estimated Year-End FY 2017	Approved Budget FY 2018	Approved to Amended \$ Change	Approved to Amended % Change
Police							
Divisions:							
Executive	2,181,444	2,233,917	1,773,591	1,756,762	2,196,502	422,911	23.8%
Support Services	2,282,309	2,319,270	2,441,245	2,404,077	2,655,585	214,340	8.8%
Uniform Services	9,194,222	10,492,314	10,612,286	10,361,973	8,860,974	(1,751,312)	-16.5%
Investigations	1,643,812	1,779,930	1,751,455	1,709,327	1,841,610	90,155	5.1%
Special Operations	-	-	-	-	1,896,940	1,896,940	
Communications Center	1,902,790	2,276,624	2,437,932	2,311,999	2,191,539	(246,393)	-10.1%
Victim Services Unit	137,222	120,788	120,788	120,143	127,297	6,509	5.4%
Code Compliance	556,998	-	-	-	-	-	
Law Enforcement Trust	71,840	-	165,047	88,603	65,922	(99,125)	-60.1%
Nuisance Sp. Revenue	60,391	-	-	-	-	-	
Police Impact Fee	41,875	-	16,840	16,840	24,500	7,660	45.5%
Police CIP	799,983	-	-	-	-	-	
Total Expenditures	18,872,886	19,222,843	19,319,184	18,769,724	19,860,869	541,685	2.8%
Category							
Personnel	17,030,415	18,062,446	17,712,078	17,304,155	18,800,897	1,088,819	6.1%
Operating	971,612	1,050,291	1,139,972	1,202,773	1,059,972	(80,000)	-7.0%
Capital-Grants	799,984	-	-	-	-	-	
Capital-Other Source	-	-	446,184	254,846	-	(446,184)	-100.0%
Contributions	9,000	-	20,950	7,950	-	(20,950)	-100.0%
Transfers	61,875	-	-	-	-	-	
Total Expenditures	18,872,886	19,112,737	19,319,184	18,769,724	19,860,869	541,685	2.8%
Funding Source							
General Fund	17,737,522	19,072,245	18,945,354	18,476,947	19,588,505	643,151	3.4%
GF Fed/Local Grants	161,275	150,598	191,943	187,334	181,942	(10,001)	-5.2%
Law Enforcement Trust Fund	71,840	-	165,047	88,603	65,922	(99,125)	-60.1%
Nuisance Sp. Rev. Fund	60,391	-	-	-	-	-	
Police Impact Fee Fund	41,875	-	16,840	16,840	24,500	7,660	45.5%
Fed/Local Grants CIP	799,983	-	-	-	-	-	
Total Funding	18,872,886	19,222,843	19,319,184	18,769,724	19,860,869	541,685	2.8%
Positions	243.08	231.03	235.68	235.68	235.68	-	0.0%

Actual FY 2016	Amended Budget FY 2017	Approved Budget FY 2018	\$ Change FY 18 to FY 17	% Change FY 18 to FY 17
18,872,886	19,319,184	19,860,869	541,685	2.8%

Explanation of Expenditure Changes of 10% or more

Division

- New Special Operations Division in FY 2018 with funding moved from Uniform Services division to support new division.
- New Impact Fee Funding for Police Property & Evidence Expansion.
- Law Enforcement Trust Fund is budgeted by amendments for use of forfeiture funds.

Capital Outlay

- PD Dispatch Consoles purchased in FY 2017.

Contributions

- Law Enforcement Trust Fund is budgeted by amendments for use of forfeiture funds towards contributions as well.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Executive Division-FT	6.00	6.00	4.00	4.00
Executive Division-PT	-	-	-	-
Support Services Division-FT	24.00	24.00	26.00	26.00
Support Services Division-PT	6.15	6.90	9.55	6.85
Uniform Services Division-FT	141.00	138.00	140.00	119.00
Uniform Services Division-PT	-	0.63	0.63	0.63
Investigations Division-FT	20.00	20.00	20.00	20.00
Investigations Division-PT	0.63	-	-	-
Special Operations Division-FT	-	-	-	21.00
Special Operations Division-PT	-	-	-	-
Communications Center-FT	33.00	33.00	33.00	33.00
Communications Center-PT	0.50	0.50	0.50	0.50
Victim Services Unit Division-FT	3.00	2.00	2.00	2.00
Victim Services Unit Division-PT	-	-	-	-
Code Compliance Division-FT	8.00	-	-	-
Code Compliance Division-PT	0.80	-	-	-
Law Enforcement Trust-FT	-	-	-	-
Law Enforcement Trust-PT	-	-	-	2.70
Police Total	243.08	231.03	235.68	235.68

Personnel Changes

- New Special Operations division FY 2018 with positions moved from Uniform Services division.
- Part-time School Crossing Guards & School Crossing Guard Supervisor moved 11 positions (equivalent to 2.70 FTE) from Support Services divisions to be funded in FY 2018 under Law Enforcement Trust Fund.

FY 18 Organization Chart

