

# POLICE DEPARTMENT

## Mission

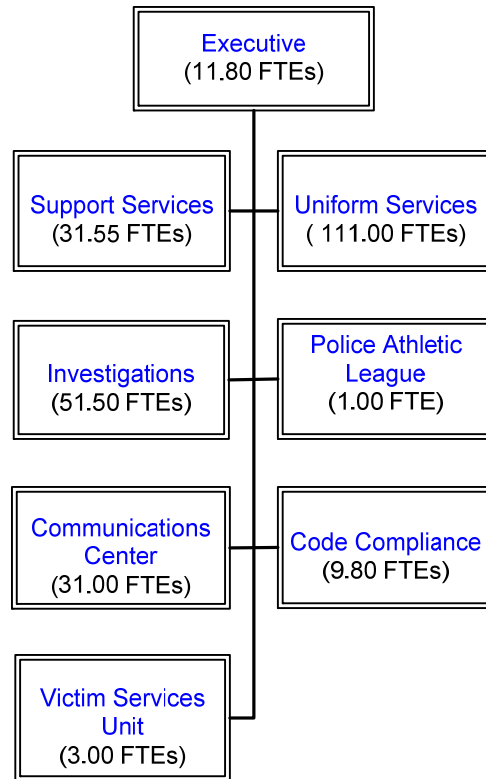
To protect life and property and to provide a feeling of safety to the residents of Palm Bay.

## Core Services

- Provide patrol duties throughout the City
- Provide investigative services when a crime has been committed
- Participate in school, youth, and community functions
- Provide referral services to victims of violent crimes
- Provide traffic control on the streets of the City
- Perform security functions during major events
- Arrest known offenders and deliver them to the County Jail

## Goals

- Work hand-in-hand with the community in order to reduce crime and create an environment of safety and well being.
- Prepare the new District 1 sub-station to be fully functional.
- Continue adding component modules to the HTE SunGard system that will enhance efficiency.
- Enhancing the "V.I.P." victim inspired policing to the citizens for the purpose of streamlining the reporting and follow-up process.
- Develop and implement new crime prevention programs aimed at targeting voluminous types of calls that are driving police responses.
- Implement alternate call handling methods that will relieve patrol officers from handling minor complaints.



## FY 11 Achievements

- The Department's LODIS DNA program has been expanded to several other departments in Brevard County, including Melbourne PD, as well as statewide, enlarging resources available in the DNA data base.
- The Department achieved re-accreditation this year through the Florida Public Accreditation Commission.
- We have continued our participation in the Game Over countywide multi-agency task force, focusing on the apprehension of serious offenders in Palm Bay.
- Due to the technology enhancements we have made in the computer forensics program, we have eliminated the back log of cases related to computer crimes, child pornography, and solicitation.

## FY 12 Objectives

- Continue to host diverse youth programs through the Police Athletic League while focusing efforts on fundraising that will enable the Department to sustain the PAL program for subsequent years.
- Replace aged Glock firearms for all sworn personnel.
- Provide adequate supervisory and leadership training to all newly promoted sergeants and lieutenants to prepare them to move into upper management in the next 2 years.
- Complete development as planned for the Firearms Range enabling full use for all in-service training programs except driving.
- Seek out new technology that will enhance our efficiency following the reduction in force this year, which left fewer employees to do more work.

## Expenditures/Funding/Position Summaries

Department:	Actual	Amended	Estimated	Budget	\$	%
Police	FY 2010	Budget	Year-End	FY 2012	Change	Change
		FY 2011	FY 2011			
<b>Divisions:</b>						
Executive	1,484,339	1,269,481	1,217,061	1,062,810	(206,671)	-16.3%
Support Services	2,734,199	3,479,034	3,330,857	2,603,025	(876,009)	-25.2%
Uniform Services	10,455,950	10,581,093	10,063,669	9,435,507	(1,145,586)	-10.8%
Investigations	3,119,399	3,459,601	3,452,052	4,061,853	602,252	17.4%
Communications Center	1,886,624	1,851,326	1,832,137	1,795,746	(55,580)	-3.0%
Police Athletic League	248,604	254,754	249,410	73,985	(180,769)	-71.0%
Victim Services Unit	177,931	181,789	148,759	147,863	(33,926)	-18.7%
Code Compliance	685,075	709,520	698,921	626,856	(82,664)	-11.7%
Nuisance Sp. Revenue	170,775	334,875	258,205	334,875	-	0.0%
<b>Total Expenditures</b>	<b>20,962,896</b>	<b>22,121,473</b>	<b>21,251,071</b>	<b>20,142,520</b>	<b>(1,978,953)</b>	<b>-8.9%</b>
<b>Category</b>						
Personnel	17,648,222	18,370,326	17,624,280	17,302,553	(1,067,773)	-5.8%
Operating	2,876,756	3,117,832	2,993,476	2,839,967	(277,865)	-8.9%
Capital	437,918	633,315	633,315	-	(633,315)	-100.0%
<b>Total Expenditures</b>	<b>20,962,896</b>	<b>22,121,473</b>	<b>21,251,071</b>	<b>20,142,520</b>	<b>(1,978,953)</b>	<b>-8.9%</b>
<b>Funding Source</b>						
General Fund	20,792,121	21,786,598	20,992,866	19,807,645	(1,978,953)	-9.1%
Nuisance Sp. Rev. fund	170,775	334,875	258,205	334,875	-	0.0%
<b>Total Funding</b>	<b>20,962,896</b>	<b>22,121,473</b>	<b>21,251,071</b>	<b>20,142,520</b>	<b>(1,978,953)</b>	<b>-8.9%</b>
<b>Positions</b>	<b>260.55</b>	<b>257.55</b>	<b>257.55</b>	<b>250.65</b>	<b>(6.90)</b>	<b>-2.7%</b>

\*Due to a reorganization of the City and the department, the Records Division was eliminated in FY 2008, transferring all positions to the Support Services Division. Code Compliance became a division of the Department in FY 2008.

## Performance Measurements

Department: Police		FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 11 Actual	FY 12 Budget
Strategic Plan Linkage	Measures						
	<b>Service Quality</b>						
<b>Goal 3</b> <i>City Government: Financially Sound, Top Quality Services</i>	PD1 Average response time on in-progress police calls	10.13 min	10 min	10.09 min	10 min	10 min	10 min
<b>Goal 1</b> <i>Strong Local Economy</i>	PD2 Percent of code cases coming into compliance prior to Board Meeting	91%	95%	94%	95%	95%	95%
	<b>Efficiency</b>						
<b>Goal 3</b> <i>City Government: Financially Sound, Top Quality Services</i>	PD3 Percentage of 911 calls answered beyond the 10 second requirement	5.00%	6%	3%	3%	2%	2%
<b>Goal 3</b> <i>City Government: Financially Sound, Top Quality Services</i>	PD4 Average number of cases per Code officer	1,586	1,225	1,210	1,125	1,125	1,150
	<b>Output</b>						
<b>Goal 3</b> <i>City Government: Financially Sound, Top Quality Services</i>	PD5 Number of calls for service dispatched to police annually	198,986	200,000	202,634	210,000	181,445	200,000

