

POLICE

The ultimate mission of the Venice Police Department is to provide public safety and preserve order for our citizens, visitors, schools and businesses. We strive to be an integral part of the community as we recognize our responsibilities are varied, we are committed to interacting with the community to identify and solve problems.

The Department, under the authority of the Police Chief is authorized for 50 sworn officers, 4 police service aides, and 14 full-time support personnel. The Department is comprised of three Divisions to include; Patrol Division, Support Services Division, and the Administration Division.

The Patrol Division provides a uniform police response to calls for service to include violations of law, traffic crash investigations, assisting crime victims, school crossing guards, parking enforcement, and coordinating special events.

The Support Services Division is responsible for Training, Records, Criminal Investigations, Communications, and Community Outreach Programs.

Department Administration Division is responsible for accreditation, applicant processing, budget, payroll, accounts payable, buildings/ground maintenance, awards and citations, sworn member certifications, as well as, the oversight and management of agency efforts and resources.

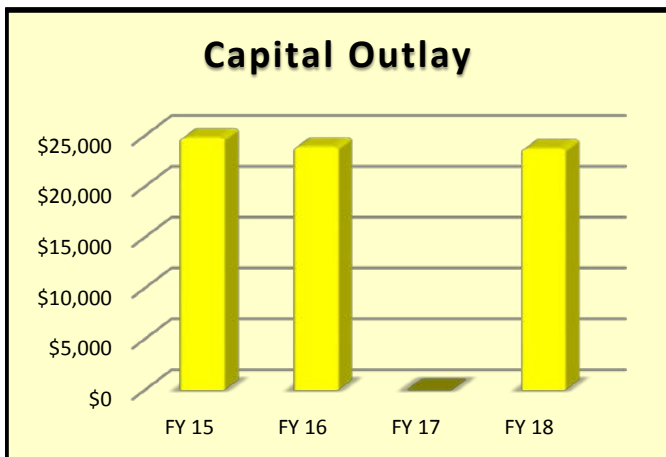
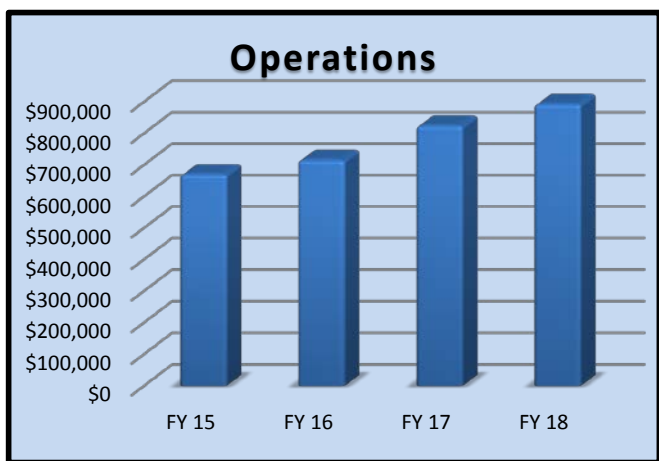
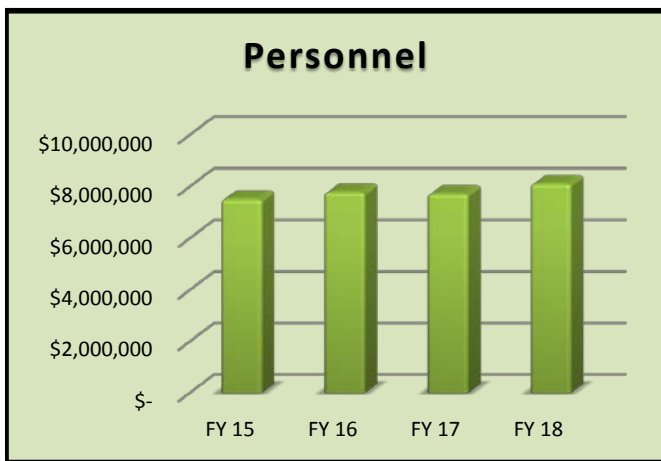
Goal	Objective	Performance Measure	FY16 Actual	FY17 Estimated	FY18 Goal
Maintain the Highest Standards of Professionalism	Upper-Level training for Supervisors	Chief identifies advanced supervisory training.	N/A	Yes	Yes
	Plan for future supervisory needs of the Department.	Contract with vendor to perform promotional exam.	Yes	No	Yes
	Maintain Accreditation from Florida Commission for Law Enforcement Accreditation.	Maintained compliance with accreditation standards.	Yes	Yes	Yes
Engage with the Community	Continue the Citizen Police Academy	# of citizens who complete the Citizen Police Academy.	22	20	20
Provide adequate staffing levels to meet increased service demands	Project and fill future openings based upon pending retirements	Evaluate drop retirement dates.	N/A	Yes	Yes
		Sponsor candidates for the police academy prior to DROP retirements.	0	2	2
	Create two new sworn officer positions.	Increase numbers of Detectives by one.	N/A	N/A	Yes
		Increase numbers of S.I.T.E. Officers by one.	N/A	N/A	Yes
	Fill vacant K9 officer position	Completed the selection process for new K9 Handler.	N/A	No	Yes
		New police canine purchased.	N/A	No	Yes
		Police K9 handler team training completed.	N/A	No	Yes

Goal	Objective	Performance Measure	FY16 Actual	FY17 Estimated	FY18 Goal
Improved Traffic Flow and Safety	Identify roadways in need of targeted enforcement due to speed and volume.	Conducted Traffic Studies	Yes	Yes	Yes
		Annual Crash Analysis Report	Yes	Yes	Yes
	Continued emphasis on bicycle and pedestrian safety.	Participated in annual Ride-with-the-Mayor event.	Yes	Yes	Yes
		# of Patrol officers who receive training in bicycle & pedestrian laws.			29
	Improved work flow of paperwork.	Utilize digital signatures when possible.	N/A	In-progress	Yes
		Improved tracking of reports.	N/A	In-progress	Yes
		Reduce the costs associated with printing.	N/A	In-progress	Yes
	Increase security at Police Facility	Purchase an electronic key management system.	N/A	N/A	Yes
	Outfit Officers with modern weapons to defend themselves and others.	Update existing rifles to modern specifications.			
		Purchase new rifles to replace outdated and old rifles.	N/A	N/A	Yes

POLICE

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 7,525,472	\$ 7,797,721	\$ 7,730,865	\$ 8,118,546
Operations	670,922	716,045	824,692	893,324
Capital Outlay	24,804	23,911	0	23,725
Totals	\$ 8,221,198	\$ 8,537,677	\$ 8,555,557	\$ 9,035,595



City of Venice
POLICE - LAW ENFORCEMENT

Excluding
Encumbrances

5/31/17



Department 1001	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Grand Total	7,878,156	8,221,198	8,537,677	8,555,557	8,555,557	8,535,163	9,035,595	500,432	
Exp - Capital Outlay	70,397	24,804	23,911	0	0	0	23,725	23,725	
521.64-00 - MACHINERY & EQUIPMENT	70,397	24,804	23,911	0	0	0	23,725	23,725	This is: Golf cart & ATV
Exp - Maintenance	152,791	206,419	214,021	243,179	243,179	235,785	224,769	(11,016)	
521.46-00 - REPAIR & MAINTENANCE SVCS	38,549	27,349	27,924	48,624	48,624	41,230	41,130	(100)	
521.46-37 - REPAIR & MAINT / FLEET- LABOR	40,172	38,593	48,602	60,000	60,000	60,000	60,000	0	
521.46-38 - REPAIR & MAINT / FLEET- PARTS	17,863	14,071	33,566	27,250	27,250	27,250	25,000	(2,250)	
521.46-39 - REPAIR & MAINT / FLEET- OTHER	34,251	26,995	50,876	28,000	28,000	28,000	28,000	0	
521.46-40 - REPAIR & MAINT- INFO SYS	21,956	99,412	53,053	79,305	79,305	79,305	70,639	(8,666)	
Exp - Miscellaneous, services and supplies	99,989	122,326	130,240	120,924	120,924	120,755	226,862	106,107	
521.40-00 - TRAVEL AND TRAINING	10,101	21,840	28,033	19,805	19,805	19,805	34,805	15,000	Train/conf/career up \$15K
521.40-00 - TRAVEL AND TRAINING-INFO					0			0	
521.41-00 - COMMUNICATIONS SERVICES	21,907	26,675	25,221	54,000	54,000	54,000	55,260	1,260	
521.41-40 - COMMUNICATIONS SERVICES / IS	31,948	37,807	38,684	0	0	0	0	0	
521.42-00 - FREIGHT & POSTAGE	454	158	1,679	919	919	750	1,000	250	
521.44-00 - RENTALS AND LEASES	7,694	5,313	7,106	9,000	9,000	9,000	9,000	0	
521.44-50 - RENTALS AND LEASES-FLEET REPL	0	0	0	0	0	0	89,097	89,097	Rent for 10 of 48 vehicles -
521.47-00 - PRINTING AND BINDING	2,679	5,696	1,980	6,000	6,000	6,000	6,000	0	(full rent is \$321,582 - catch-
521.48-00 - PROMOTIONAL ACTIVITIES	9,182	5,481	10,049	11,250	11,250	11,250	11,250	0	up is \$1,072,601)
521.49-00 - OTHER CHARGES/OBLIGATIONS	0	0	0	500	500	500	1,000	500	
521.51-00 - OFFICE SUPPLIES	11,966	13,779	13,260	15,000	15,000	15,000	15,000	0	
521.54-00 - BOOKS, PUBS, SUBS, MEMBER	4,059	5,579	4,228	4,450	4,450	4,450	4,450	0	
Exp - Professional Services	124,984	77,309	92,179	85,560	85,560	85,560	87,680	2,120	
521.31-00 - PROFESSIONAL SERVICES	112,339	64,664	79,534	72,560	72,560	72,560	72,560	0	
521.34-00 - OTHER CONTRACTUAL SERVICE	12,645	12,645	12,645	13,000	13,000	13,000	15,120	2,120	
Exp - Salaries and Wages	6,962,248	7,525,472	7,797,721	7,730,865	7,730,865	7,730,865	8,118,546	387,681	7 Add'l Positions: 3 Police Trainees-go thru police academy to replace officers retiring in FY18. 2 go thru Academy July-Dec '17 1 go thru Academy Jan-June '18 2 New Officers to start July '18 so budgeted 25% 2 Police Service Aides
521.12-00 - REGULAR SALARIES & WAGES	3,280,160	3,343,658	3,319,262	3,709,240	3,709,240	3,709,240	4,030,587	321,347	
521.14-00 - OVERTIME	187,342	197,594	258,129	200,000	200,000	200,000	200,000	0	
521.15-00 - SPECIAL PAY	388,742	107,292	87,450	131,847	131,847	131,847	153,078	21,231	
521.21-00 - FICA	267,497	281,179	266,621	311,516	311,516	311,516	335,352	23,836	

City of Venice
POLICE - LAW ENFORCEMENT

Excluding
Encumbrances

5/31/17

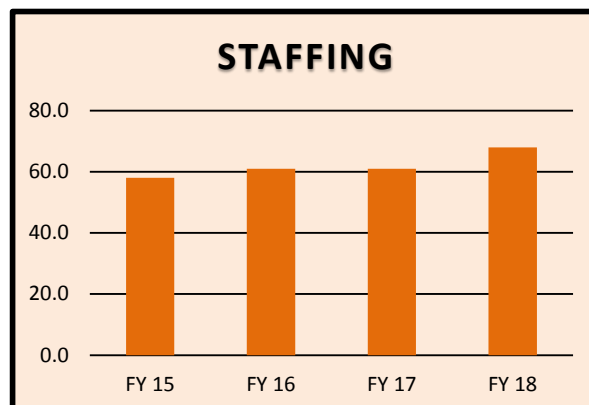


Department 1001	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
521.22-00 - RETIREMENT CONTRIBUTIONS	1,931,248	2,528,090	2,892,119	2,287,644	2,287,644	2,287,644	2,282,001	(5,643)	
521.23-00 - LIFE AND HEALTH INSURANCE	907,260	972,012	860,340	977,871	977,871	977,871	993,364	15,493	
521.24-00 - WORKERS' COMPENSATION	0	95,647	113,800	112,747	112,747	112,747	124,164	11,417	
Exp - Services and Supplies	433,910	228,522	245,375	330,801	330,801	317,970	309,785	(8,185)	
521.52-00 - OPERATING SUPPLIES	289,952	114,077	160,799	162,451	162,451	149,620	138,935	(10,685)	
521.52-03 - OPER SUPPLIES/CLOTHING ALLOWANCE	25,200	25,700	25,600	27,900	27,900	27,900	30,400	2,500	
521.52-35 - OPER SUPPLIES / GASOLINE	118,759	88,745	58,976	140,450	140,450	140,450	140,450	0	
Exp - Utilities	33,836	36,345	34,230	44,228	44,228	44,228	44,228	0	
521.43-00 - UTILITY SERVICES	33,836	36,345	34,230	44,228	44,228	44,228	44,228	0	

POLICE

STAFFING

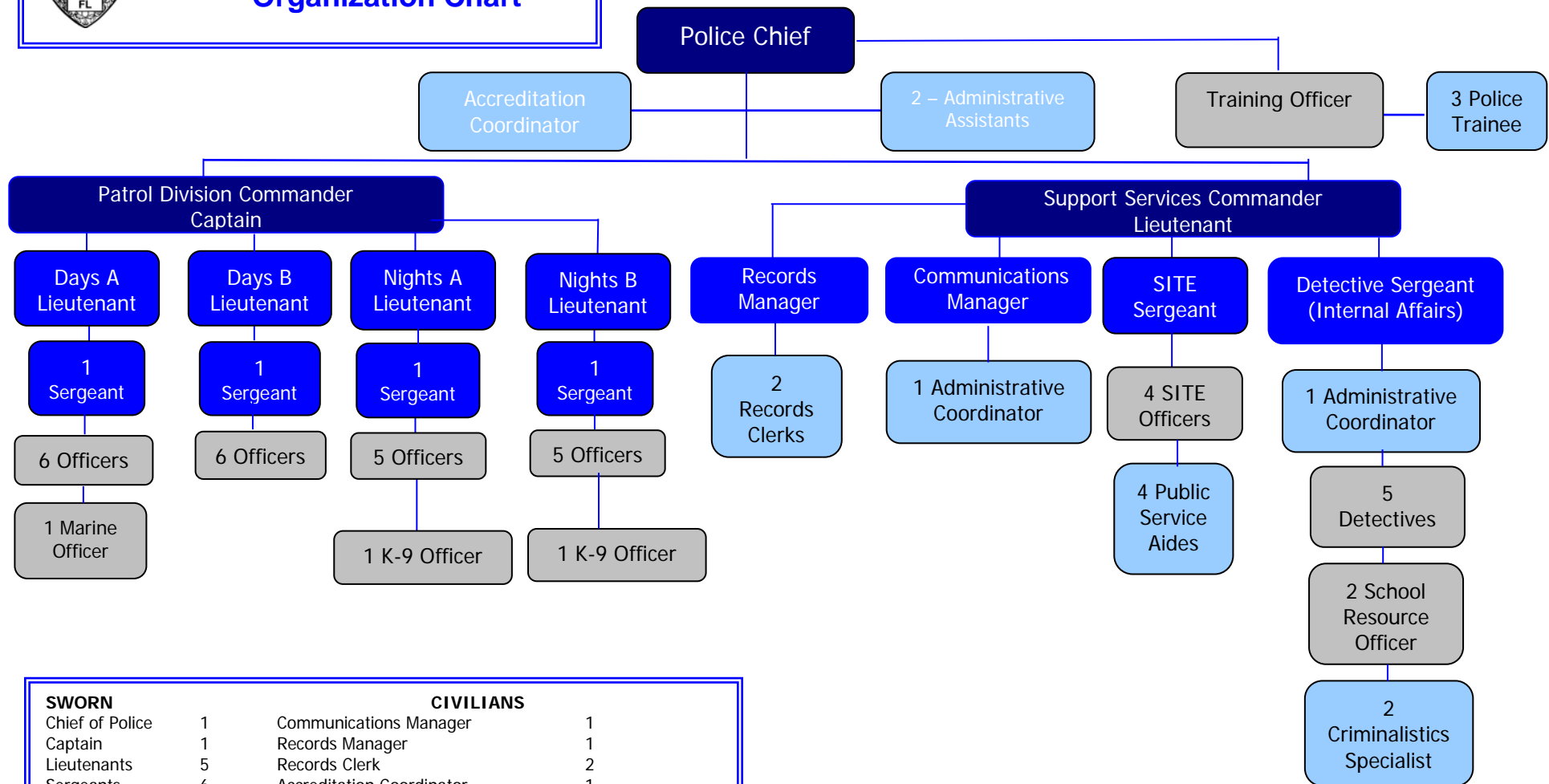
CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Chief of Police	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Accreditation Coordinator	1.0	1.0	1.0	1.0
Administrative Assistant	2.0	2.0	2.0	2.0
Records Manager	1.0	1.0	1.0	1.0
Communication Manager	1.0	1.0	1.0	1.0
Records Clerk	2.0	2.0	2.0	2.0
Administrative Aide	1.0	0.0	0.0	0.0
Administrative Coordinator	0.0	1.0	1.0	2.0
Police Trainee	0.0	0.0	0.0	3.0
Criminalistic Specialist	1.0	2.0	2.0	2.0
Parking Enforcement Specialist	1.0	0.0	0.0	0.0
Police Service Aide	0.0	3.0	3.0	4.0
School Crossing Guard	1.0	1.0	0.0	0.0
Sergeant- Training Officer	1.0	1.0	0.0	0.0
Sergeant- Detective Division	1.0	1.0	1.0	1.0
Sergeant- K9 Officer	1.0	1.0	0.0	0.0
Sergeant	3.0	3.0	5.0	5.0
Lieutenant	3.0	3.0	4.0	4.0
Lieutenant-Administration	1.0	1.0	1.0	1.0
Police Officer-School Resource	2.0	2.0	2.0	2.0
Police Officer-Training	0.0	0.0	1.0	1.0
Police Officer- Detective	4.0	4.0	4.0	5.0
Police Officer-SITE	0.0	0.0	3.0	4.0
Police Officer- Marine Patrol	1.0	1.0	1.0	1.0
Police Officer-K9	2.0	2.0	2.0	2.0
Police Officer- Traffic Division	1.0	1.0	0.0	0.0
Police Officer	25.0	25.0	22.0	22.0
Total Department Staff	58.0	61.0	61.0	68.0





VENICE POLICE DEPARTMENT Organization Chart

Revised 05/26/17



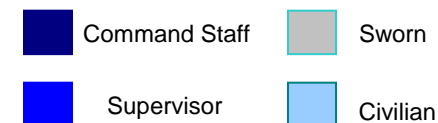
SWORN

Chief of Police	1
Captain	1
Lieutenants	5
Sergeants	6
Detectives	5
SITE Officer	4
Marine Patrol	1
K9 Officer	2
School Resource	2
Training Officer	1
Officers	22

CIVILIANS

Communications Manager	1
Records Manager	1
Records Clerk	2
Accreditation Coordinator	1
Administrative Assistants	2
Administrative Coordinator	2
Criminalistics Specialist	2
Police Service Aides	4
Police Trainees	3

Total Allocated Positions = 68



CAPITAL IMPROVEMENT PROGRAM

		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
GENERAL FUND	Page #						
Server & Network Equipment Replacement		45,000	45,000	45,000	45,000	45,000	\$ 225,000
AV Upgrade Phase 2		25,000	-	-	-	-	25,000
Replace Police SRO Golf Cart		9,092	-	-	-	-	9,092
Replace Police Polaris ATV		14,633	-	-	-	-	14,633
			-	-	-	-	-
GENERAL FUND EXPENDITURES		\$ 93,725	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 273,725



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Police Department
Contact Person: Chief Mattmuller
Project Title: SRO Golf Cart Replacement (1)
Project Number: TBD

Estimated Start Date: October, 2017
Estimated Completion Date: April, 2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service ▼ **Strategic Plan Goal:** Standard Operational Needs ▼

**Description/
Justification:**

Our SRO's currently use two Clubcar golf carts that are approximately 11-years old (2006 models) and they are the end of their mechanical life and would be cost prohibitive to keep and maintain. It is crucial to maintain these carts for the Venice High School Resource Officers, which provides them with emergency response capabilities around the campus. The carts are also utilized during various community special events. The cost of the replacement includes the installation of a roof, headlights, taillights, turn signals, rearview mirror, fold-down windshield, rear flip down seat, larger tires, and a battery charger.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 9,092	\$ -	\$ -	\$ -	\$ -
						-
Totals		\$ 9,092	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	\$ 9,092	\$ -	\$ -	\$ -	\$ -
					-
Totals	\$ 9,092	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel		\$ (1,000)		\$ (200)	
Operations					
Debt Service					
Totals	\$ -	\$ (1,000)	\$ -	\$ (200)	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Police Department
Contact Person: Chief Mattmuller
Project Title: Polaris ATV Replacement
Project Number: TBD

Estimated Start Date: October, 2017
Estimated Completion Date: April, 2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service ▼ **Strategic Plan Goal:** Standard Operational Needs ▼

Description/Justification: Our current Polaris ATV is 14-years old (2003 model) and is at the end of its mechanical life and would be cost prohibitive to keep and maintain. It is crucial to maintain a vehicle, which provides emergency accessibility to the beach, parks, and the communities' undeveloped areas to assist with search and rescue efforts and enforcement of local and state laws. The vehicle is also utilized during various community special events. The cost of the replacement includes the installation of undercoating, folding windshield, aluminum roof, rear receiver hitch, front brush guard, rear bumper, rearview mirror, and power steering.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 14,633	\$ -	\$ -	\$ -	\$ -
						-
Totals		\$ 14,633	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	\$ 14,633	\$ -	\$ -	\$ -	\$ -
					-
Totals	\$ 14,633	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

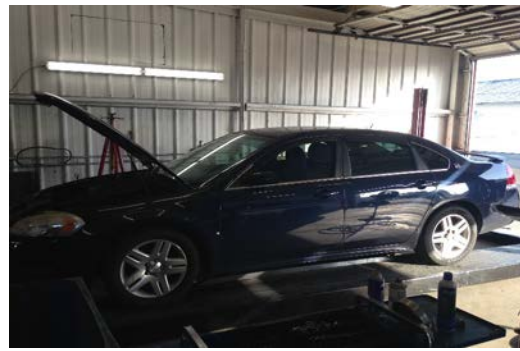
Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations		\$ (500)	\$ (1,500)	\$ (500)	\$ (500)
Debt Service					
Totals	\$ -	\$ (500)	\$ (1,500)	\$ (500)	\$ (500)

CAPITAL IMPROVEMENT PROGRAM

		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
ONE CENT SALES TAX							
Condition Assessment List Estimates							
PW - Chuck Reiter Park	9-11	-	-	100,000	750,000	25,000	875,000
PW - City Hall	9-11	-	20,000	500,000	-	-	520,000
PW - Fire Station 51	9-11	-	50,000	500,000	80,000	40,000	670,000
PW - Fire Station 52	9-11	-	-	100,000	145,000	40,000	285,000
PW - Fire Station 53	9-11	-	50,000	25,000	80,000	-	155,000
PW - Hecksher Park	9-11	50,000	20,000	75,000	90,000	150,000	385,000
PW - Marina Park	9-11	-	100,000	50,000	-	45,000	195,000
PW - Police Firing Range Demolition	9-11	-	-	150,000	-	-	150,000
PW - Renovate Police Station for PWD	9-11	-	-	2,500,000	-	-	2,500,000
PW - Service Club Park	9-11	-	60,000	-	50,000	-	110,000
PW - South Brohard Park	9-11	-	-	-	70,000	500,000	570,000
PW - South Brohard Paw Park	9-11	-	500,000	60,000	-	-	560,000
PW - South Jetty	9-11	-	-	-	30,000	25,000	55,000
PW - Triangle Inn	9-11	80,000	40,000	25,000	-	-	145,000
PW - Venice Community Center	9-11	100,000	175,000	240,000	80,000	50,000	645,000
PW - Warehouse	9-11	-	25,000	30,000	25,000	-	80,000
PW - Wellfield Park	9-11	40,000	100,000	160,000	50,000	50,000	400,000
Subtotal		\$ 270,000	\$ 1,140,000	\$ 4,515,000	\$ 1,450,000	\$ 925,000	\$ 8,300,000
PW - City Hall Flat Roof Repairs	12	100,000					100,000
Eng - ADA Improv Sidewalks/Parks/Bldgs	13	75,000	150,000	150,000	150,000	150,000	675,000
Eng - Sidewalk Replacement/Connectivity	14	100,000	100,000	100,000	100,000	100,000	500,000
Eng - Beach Renourishment	15	250,000	250,000	250,000	250,000	250,000	1,250,000
Eng - Bayshore/Laguna Sidewalk Desgn/Construct	16	125,000	1,375,000	-	-	-	1,500,000
Eng - Venice Gateway Improvements	17	-	125,000	-	-	-	125,000
IT - Security Surveillance System	18	61,500	-	-	-	-	61,500
Vehicle - IT	19	25,000	-	-	-	-	25,000
Vehicles - Police	13	256,075	225,045	234,595	176,195	136,290	1,028,200
Vehicles - Parks Division Replacement	21	153,000	116,000	65,000	65,000	-	399,000
Vehicles - Public Works Maint	22	122,000	100,000	28,000	-	25,000	275,000
ONE CENT SALES TAX EXPENDITURES		\$ 1,537,575	\$ 3,581,045	\$ 5,342,595	\$ 2,191,195	\$ 1,586,290	\$ 14,238,700
Carry Over from FY17 to FY18							
Eng - Service Club Park Boardwalk	23	\$ 500,000					
Eng - Downtown Corridor Enhancements	24	921,000					
Eng - Parking Under Hatchet Creek-KMI Bridge	25	68,000					
		\$ 1,489,000					
TOTAL ONE CENT SALES TAX EXPENDITURES		\$ 3,026,575					



**City of Venice, Florida
Capital Improvement Project Request
FY 2018**



Department/Division: Police Department
Contact Person: Chief Mattmuller
Project Title: Police Vehicle Replacements
Project Number: TBD

Estimated Start Date: October, 2017
Estimated Completion Date: April, 2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service ▼ **Strategic Plan Goal:** Standard Operational Needs ▼

**Description/
Justification:**

In order to practice fiscal management, patrol vehicles should be replaced when over the 80,000 mile benchmark. Although mileage is used as a standard, it is not an accurate depiction of correct operating time. Police vehicles have twice the operating time as civilian cars. Listed vehicles are to replace existing vehicles in fiscal year 2018 which include 5 Police Department vehicles. These vehicles will be at the end of their mechanical life and would be cost prohibited to keep. Included in the purchase are 3 patrol vehicles: vehicle/graphics/radio/emergency equipment/video camera. Also, included in purchase are 2 support sedans: vehicle/radio/emergency equipment.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 256,075	\$ 225,045	\$ 234,595	\$ 176,195	\$ 136,290
						-
Totals		\$ 256,075	\$ 225,045	\$ 234,595	\$ 176,195	\$ 136,290

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	\$ 256,075	\$ 225,045	\$ 234,595	\$ 176,195	\$ 136,290
					-
Totals	\$ 256,075	\$ 225,045	\$ 234,595	\$ 176,195	\$ 136,290

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ (15,000)	\$ (12,000)	\$ (12,000)	\$ (6,000)	\$ (5,000)
Debt Service					
Totals	\$ (15,000)	\$ (12,000)	\$ (12,000)	\$ (6,000)	\$ (5,000)

CAPITAL IMPROVEMENT PROGRAM

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
CAPITAL PROJECTS FUNDS						
<u>IMPROVEMENTS PROJECTS (CIP)</u>	<u>Page #</u>					
Chuck Reiter Park Improvements	-	440,000	-	-	-	440,000
Downtown Corridor/Pedestrian Improv	5,446,441	-	-	-	-	5,446,441
Road Paving, Striping & Restoration	4,900,000	-	-	-	-	4,900,000
Police Station	12,015,000	-	-	-	-	12,015,000
Milan House/Archives	244,371	-	-	-	-	244,371
ENGINEERING EXPENDITURES	\$ 22,605,812	\$ 440,000	\$ -	\$ -	\$ -	\$ 23,045,812



City of Venice, Florida
Capital Improvement Project Request
FY 2018

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Department/Division: Police Department
Contact Person: Chief Mattmuller
Project Title: New Public Safety Facility
Project Number: TBD

Estimated Start Date: Aug-17
Estimated Completion Date: Aug-19

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service ▼ **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities ▼

**Description/
Justification:**

A new public safety facility was approved by voter referendum in November 2016. The land was purchased in May 2017 for \$1.9 million. The project will be financed with general obligation bonds, planned for issuance in August 2017. Pre-design and design contracts are expected to be awarded and encumbered in FY17. This is the remainder for construction.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
CPF Reserves	303	\$ 12,015,000				
						-
Totals		\$ 12,015,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Building	\$ 12,015,000				
					-
Totals	\$ 12,015,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -