

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 is comprised of three Divisions; 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	FY17 Actual	FY18 Estimated	FY19 Goal
Maintain the Highest Standards of Professionalism	Upper-Level training for Supervisors	Chief identifies advanced supervisory training.	Yes	Yes	Yes
	Plan for future supervisory needs of the Department.	Contract with vendor to perform promotional exam.	Yes	Yes	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.	Yes	Yes	Yes
		Sponsor candidates for the police academy prior to DROP retirements.	2	2 (Pending)	2
	Adjust Staffing levels to appropriate levels.	Promote the Administrative Support Services Lieutenant to the rank of Captain.	N/A	N/A	Yes
		Replace the sworn Training Officer with a civilian Training Manager.	N/A	Yes	N/A

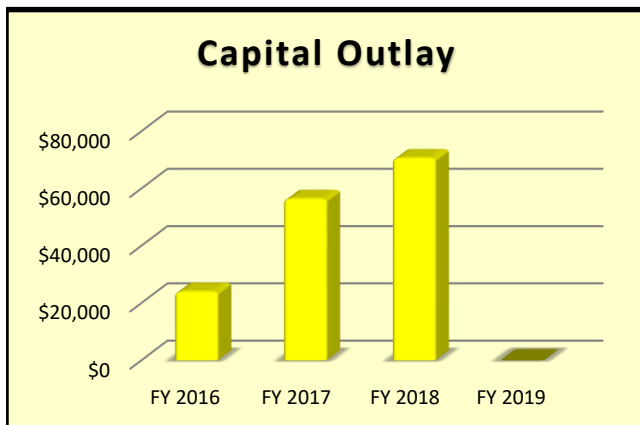
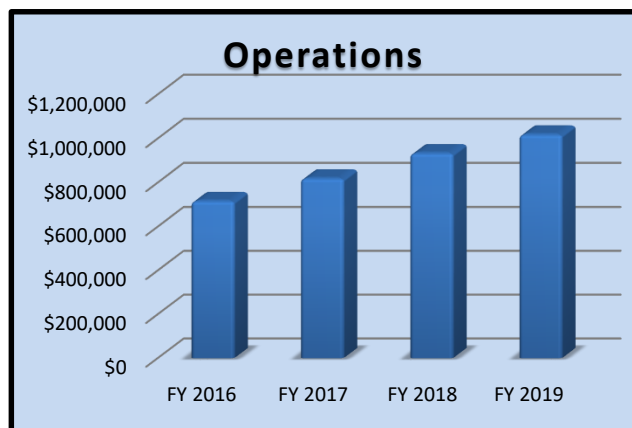
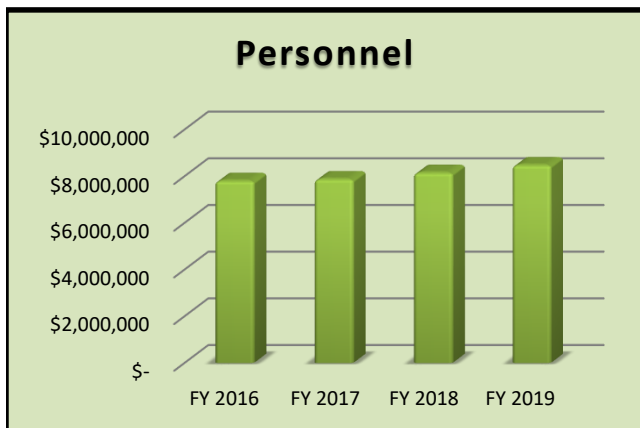
Goal	Objective	Performance Measure	FY17 Actual	FY18 Estimated	FY19 Goal
Provide adequate staffing levels to meet increased service demands	Adjust Staffing levels to appropriate levels.	Hire a Civilian Administrative Manager	N/A	N/A	Yes
		Increase School Resource Officers by one.	N/A	N/A	Yes
		Increase Marine Patrol Officers by one.	N/A	N/A	Yes
		Increase number of Patrol Officers by two.	N/A	N/A	Yes
		Increase numbers of Detectives by one. (FY18)	N/A	Pending	N/A
		Increase numbers of S.I.T.E. Officers by one. (FY18)	N/A	Pending	N/A
	School Safety	Comply with Marjory Stoneman Douglas Public Safety Act	N/A	Yes	Yes
		Appropriate levels of School Resource Officers at public schools.	Yes	Yes	Yes
		Active Shooter Training with school staff.	N/A	N/A	Yes
		Work with charter and private schools on safety plans and staff training.	N/A	N/A	Yes
	Fill vacant K9 officer position	Completed the selection process for new K9 Handler.	No	No	Yes
		New police canine purchased.	No	No	Yes
		Police K9 handler team training completed.	Yes	Yes	Yes

Goal	Objective	Performance Measure	FY17 Actual	FY18 Estimated	FY19 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.		Pending	Yes
		Annual training in bicycle & pedestrian laws.	In-Progress	No	No
	Improved work flow of paperwork.	Utilize digital signatures when possible. (FY18)	In-Progress	Yes	N/A
		Improved tracking of reports. (FY18)	In-Progress	Yes	N/A
		Reduce the costs associated with printing. (FY18)	N/A	Yes	N/A
	Increase security at Police Facility	Purchase an electronic key management system. (FY18)	N/A	Yes	N/A
	Outfit Officers with modern weapons to defend themselves and others.	Update existing rifles to modern specifications. (FY18)	N/A	Yes	N/A
		Purchase new rifles to replace outdated and old rifles. (FY18)	N/A	Yes	N/A

POLICE

BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 7,797,721	\$ 7,868,008	\$ 8,143,606	\$ 8,471,721
Operations	716,045	818,693	933,096	1,017,957
Capital Outlay	23,911	56,315	70,530	0
Totals	\$ 8,537,677	\$ 8,743,016	\$ 9,147,232	\$ 9,489,678



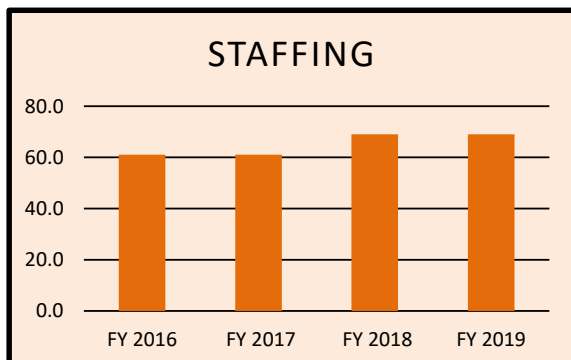
CITY OF VENICE			Including Amendments & Encumbrances						001-1001 5/31/18
POLICE - LAW ENFORCEMENT EXPENDITURES									
Department 1001	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Grand Total	8,537,677	8,743,016	9,019,780	9,147,232	9,147,232	9,489,678	342,446	3.7%	
Exp - Capital Outlay	23,911	56,315	23,725	70,530	70,530	0	(70,530)	-100.0%	
521.64-00 - MACHINERY & EQUIPMENT	23,911	56,315	23,725	70,530	70,530	0	(70,530)	-100.0%	
Exp - Maintenance	214,021	277,377	224,769	224,769	224,769	243,281	18,512	8.2%	
521.46-00 - REPAIR & MAINTENANCE SVCS	27,924	40,789	41,130	41,130	41,130	41,130	0	0.0%	
521.46-37 - REPAIR & MAINT / FLEET- LABOR	48,602	61,687	60,000	60,000	60,000	60,000	0	0.0%	
521.46-38 - REPAIR & MAINT / FLEET- PARTS	33,566	31,080	25,000	25,000	25,000	25,000	0	0.0%	
521.46-39 - REPAIR & MAINT / FLEET- OTHER	50,876	56,337	28,000	28,000	28,000	23,000	(5,000)	-17.9%	
521.46-40 - REPAIR & MAINT- INFO SYS	53,053	87,484	70,639	70,639	70,639	94,151	23,512	33.3%	
Exp - Miscellaneous, services and supplies	130,240	123,762	226,862	226,862	226,862	285,903	59,041	26.0%	
521.40-00 - TRAVEL AND TRAINING	28,033	30,445	34,805	34,805	34,805	34,805	0	0.0%	
521.40-40 - TRAVEL AND TRAINING-INFO		0	0	0	0	0	0	0.0%	
521.41-00 - COMMUNICATIONS SERVICES	25,221	47,611	55,260	55,260	55,260	67,260	12,000	21.7%	
521.41-40 - COMMUNICATIONS SERVICES / IS	38,684	2,225	0	0	0	0	0	0.0%	
521.42-00 - FREIGHT & POSTAGE	1,679	1,323	1,000	1,000	1,000	1,500	500	50.0%	
521.44-00 - RENTALS AND LEASES	7,106	8,103	9,000	9,000	9,000	9,000	0	0.0%	
521.44-50 - RENTALS AND LEASES-FLEET REPL	0	0	89,097	89,097	89,097	135,638	46,541	52.2%	Partial fleet rent
521.47-00 - PRINTING AND BINDING	1,980	2,124	6,000	6,000	6,000	6,000	0	0.0%	
521.48-00 - PROMOTIONAL ACTIVITIES	10,049	9,425	11,250	11,250	11,250	11,250	0	0.0%	
521.49-00 - OTHER CHARGES/OBLIGATIONS	0	1,616	1,000	1,000	1,000	1,000	0	0.0%	
521.51-00 - OFFICE SUPPLIES	13,260	14,890	15,000	15,000	15,000	15,000	0	0.0%	
521.54-00 - BOOKS, PUBS, SUBS, MEMBER	4,228	6,000	4,450	4,450	4,450	4,450	0	0.0%	
Exp - Professional Services	92,179	102,241	87,680	93,637	93,637	137,560	43,923	46.9%	
521.31-00 - PROFESSIONAL SERVICES	79,534	88,358	72,560	78,517	78,517	137,560	59,043	75.2%	Add: Accreditation \$65K
521.34-00 - OTHER CONTRACTUAL SERVICE	12,645	13,883	15,120	15,120	15,120	0	(15,120)	-100.0%	Remove janitor services \$15120
Exp - Salaries and Wages	7,797,721	7,868,008	8,118,546	8,143,606	8,143,606	8,471,721	328,115	4.0%	
521.12-00 - REGULAR SALARIES & WAGES	3,319,262	3,626,719	4,030,587	4,052,254	4,052,254	4,259,048	206,794	5.1%	4 new FTE's (less: trainees)
521.14-00 - OVERTIME	258,129	476,830	200,000	200,000	200,000	200,000	0	0.0%	

CITY OF VENICE		Including Amendments & Encumbrances							001-1001 5/31/18
POLICE - LAW ENFORCEMENT EXPENDITURES									
Department 1001	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
521.15-00 - SPECIAL PAY	87,450	118,903	153,078	153,078	153,078	160,000	6,922	4.5%	
521.21-00 - FICA	266,621	307,686	335,352	337,087	337,087	353,351	16,264	4.8%	
521.22-00 - RETIREMENT CONTRIBUTIONS	2,892,119	2,247,255	2,282,001	2,283,659	2,283,659	2,355,080	71,421	3.1%	Salem \$1.26M, \$214,700 State share, FRS \$879,000
521.23-00 - LIFE AND HEALTH INSURANCE	860,340	977,868	993,364	993,364	993,364	1,000,756	7,392	0.7%	Citywide allocation
521.24-00 - WORKERS' COMPENSATION	113,800	112,747	124,164	124,164	124,164	143,486	19,322	15.6%	Citywide allocation
Exp - Services and Supplies	245,375	281,315	293,970	343,600	343,600	306,985	(36,615)	-10.7%	
521.52-00 - OPERATING SUPPLIES	160,799	177,066	123,120	172,750	172,750	134,135	(38,615)	-22.4%	
521.52-01 - OPERATING SUPPLIES - WCIND	0	0	0	0	0	0	0		
521.52-03 - OPER SUPPLIES/CLOTHING ALLOWANCE	25,600	26,600	30,400	30,400	30,400	32,400	2,000	6.6%	
521.52-35 - OPER SUPPLIES / GASOLINE	58,976	77,649	140,450	140,450	140,450	140,450	0	0.0%	
Exp - Utilities	34,230	33,998	44,228	44,228	44,228	44,228	0	0.0%	
521.43-00 - UTILITY SERVICES	34,230	33,998	44,228	44,228	44,228	44,228	0	0.0%	

POLICE

STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Chief of Police	1.0	1.0	1.0	1.0
Captain *	1.0	1.0	1.0	2.0
Accreditation Coordinator	1.0	1.0	1.0	0.0
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	0.0	0.0	0.0	0.0
Administrative Coordinator	1.0	1.0	2.0	2.0
Police Trainee	0.0	0.0	3.0	0.0
Criminalistic Specialist	2.0	2.0	2.0	2.0
Parking Enforcement Specialist	0.0	0.0	0.0	0.0
Police Service Aide	3.0	3.0	4.0	4.0
School Crossing Guard	1.0	0.0	0.0	0.0
Sergeant- Training Officer	1.0	0.0	0.0	0.0
Sergeant- Detective Division	1.0	1.0	1.0	1.0
Sergeant- K9 Officer	1.0	0.0	0.0	0.0
Sergeant	3.0	5.0	5.0	5.0
Lieutenant	3.0	4.0	4.0	4.0
Lieutenant-Administration	1.0	1.0	1.0	0.0
Admin Services Commander	0.0	0.0	0.0	1.0
Police Officer-School Resource *	2.0	2.0	2.0	3.0
Training Manager	0.0	0.0	1.0	1.0
Police Officer-Training	0.0	1.0	1.0	0.0
Police Officer- Detective	4.0	4.0	5.0	5.0
Police Officer-SITE	0.0	3.0	4.0	4.0
Police Officer- Marine Patrol *	1.0	1.0	1.0	2.0
Police Officer-K9	2.0	2.0	2.0	2.0
Police Officer- Traffic Division	1.0	0.0	0.0	0.0
Police Officer *	25.0	22.0	22.0	24.0
Total Department Staff	61.0	61.0	69.0	69.0

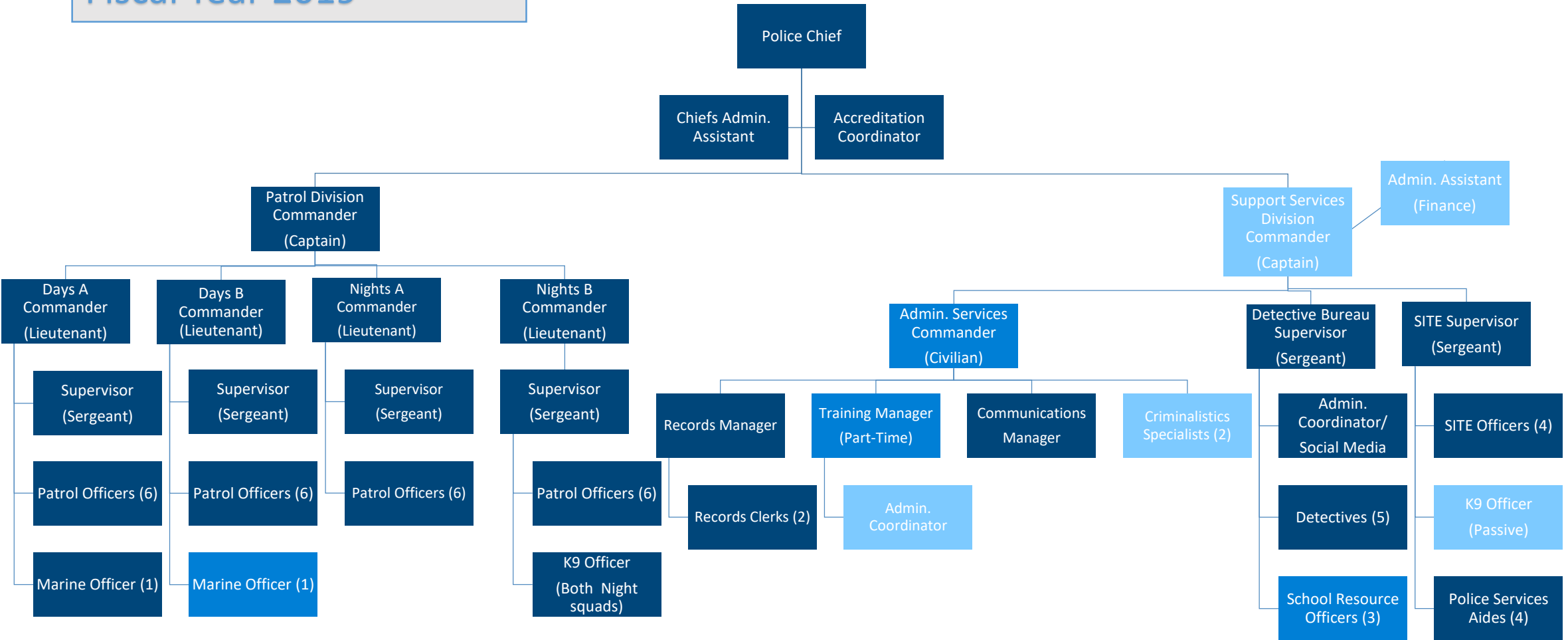


New Positions/Changes in FY19:

Captain	1.0
Lieutenant	(1.0)
Admin Services Commander	1.0
Patrol Officers	2.0
Police Trainee	(3.0)
School Resource Officer	1.0
Marine Officer	1.0
Training Officer	(1.0)
Accreditation Manager	(1.0)
	0.0

VPD Organization Chart

Fiscal Year 2019



POLICE

CAPITAL IMPROVEMENT PROGRAM

	Folder								
	Page #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL		
ONE CENT SALES TAX									
<u>Replacement Fleet</u>									
VPD - Police Fleet Replacements (22)	10	\$ 253,100	\$ 357,895	\$ 362,905	\$ 107,459	\$ 50,021	\$ 1,131,380		
<u>Fleet Additions</u>									
VPD - Fleet Additions (1)	11	50,000	-	-	-	-	50,000		
TOTAL ONE CENT SALES TAX EXPENDITURES		\$ 303,100	\$ 357,895	\$ 362,905	\$ 107,459	\$ 50,021	\$ 1,181,380		
CAPITAL PROJECTS FUND #312 POLICE IMPACT FEES									
Placeholder - Eligible Projects	12	-	-	-	-	-	-		
TOTAL POLICE IMP. FEE EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
FLEET									
<u>Replacement Vehicles:</u>									
Police - Fleet Replacements (9)	13	-	-	-	268,640	200,084	468,724		
TOTAL FLEET EXPENDITURES		\$ -	\$ -	\$ -	\$ 268,640	\$ 200,084	\$ 468,724		
GRAND TOTAL OF ALL EXPENDITURES		\$ 303,100	\$ 357,895	\$ 362,905	\$ 376,099	\$ 250,105	\$ 1,650,104		



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: Police Department
 Contact Person: Chief Mattmuller
 Project Title: Fleet Replacements

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. Seven of the listed vehicles are to replace existing police department vehicles in fiscal year 2019. These vehicles will be at the end of their mechanical life and would be cost prohibited to keep. One vehicle is too add an additional Police Service Aid Vehicle. **Included in the purchase** are 2 patrol vehicles: vehicle/graphics/radio/emergency equipment/video camera, 2 unmarked vehicles: vehicle/radio/emergency equipment, 1 PSA vehicle: vehicle/radio/emergency equipment, 1 crime scene vehicle: vehicle/radio/equipment and 1 speed sign.

Financial Information

Funding Sources

Funding Type	Fund		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
1 Cent Sales Tax	110		\$ 253,100		\$ 357,895		\$ 362,905		\$ 107,459		\$ 50,021
Totals			\$ 253,100		\$ 357,895		\$ 362,905		\$ 107,459		\$ 50,021

Project Expenditures/Expenses

Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
Patrol Replacement Vehicles		\$ 54,000		\$ 51,128		\$ 51,844				
		\$ 54,000		\$ 51,128		\$ 51,844				
		\$ 54,000		\$ 51,128		\$ 51,844				
				\$ 51,128						
				\$ 51,128						
				\$ 51,128						
				\$ 51,127						
Unmarked Replacement Vehicle		\$ 51,100				\$ 51,844		\$ 53,728	50	\$ 50,021
						\$ 51,844		\$ 53,731		
						\$ 51,844				
Crime Scene Replacement Vehicle		\$ 40,000								
Admin Replacement Vehicle						\$ 51,841				
Totals		\$ 253,100		\$ 357,895		\$ 362,905		\$ 107,459		\$ 50,021

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
Personnel										
Operations										
Totals		\$ 80,000		\$ -		\$ -		\$ -		\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Police Department
Contact Person: Chief Mattmuller
Project Title: Fleet Additions

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: 1 PSA vehicle: vehicle/radio/emergency equipment, and 1 speed sign.

Financial Information

Funding Sources											
Funding Type	Fund		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
1 Cent Sales Tax	110		\$ 50,000		\$ -		\$ -		\$ -		\$ -
Totals			\$ 50,000		\$ -		\$ -		\$ -		\$ -

Project Expenditures/Expenses

Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
PSA New Vehicle		\$ 40,000								
New Speed Limit Sign		10,000								
Totals		\$ 50,000		\$ -		\$ -		\$ -		\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)										
Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
Personnel										
Operations										
Debt Service										
Totals		\$ -		\$ -		\$ -		\$ -		\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: POLICE
Contact Person: Chief Mattmuller
Project Title: Police Impact Fee Projects
Project Number: TBD - New

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2023

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

The City began collecting police impact fees on new construction in March 2018. Eligible projects will be determined at a later date, after revenue levels have been established.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Impact Fees	312	\$ -	\$ -	\$ -	\$ -	\$ -
						-
Totals		\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Eligible Projects	\$ -	\$ -	\$ -	\$ -	\$ -
					-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	\$ -	\$ -			
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Police Department
Contact Person: Chief Mattmuller
Project Title: Fleet Replacements

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Replace vehicles in the Fleet Replacement Fund at the end of their replacement lives.

Financial Information

Funding Sources

Funding Type	Fund		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
Fleet Reserves	505		\$ -		\$ -		\$ -		\$ 268,640		\$ 200,084
Totals			\$ -		\$ -		\$ -		\$ 268,640		\$ 200,084

Project Expenditures/Expenses

Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
Patrol Replacement Vehicles								\$ 53,728			\$ 9,898
								\$ 53,728			9,898
								\$ 53,728			9,898
								\$ 53,728			9,898
								\$ 53,728			9,898
										\$ 50,021	(13,477)
										\$ 50,021	(11,788)
										\$ 50,021	10,377
										\$ 50,021	(19,108)
Totals		\$ -		\$ -		\$ -		\$ 268,640		\$ 200,084	15,494

Memo:
Savings
(Catch-up)

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
Personnel										
Operations										
Totals		\$ 80,000		\$ -		\$ -		\$ -		\$ -