



City of North Port  
Police Department  
FY 2018 Budget

“To Provide For a  
Safe Community”

**WELCOME**

# Department Accomplishments for FY 2017 YTD

- ▶ Maintained another year of Uniform Crime Reporting (UCR) crime reduction
- ▶ Completed 2017 Citizen's Public Safety Academy
- ▶ Completed Polygraphist Schooling for Two Detectives
- ▶ Enhanced our Criminalistics Section
- ▶ Hosted an Annual Awards Ceremony
- ▶ Purchased and implemented simunition training
- ▶ Successfully completed the Shop with a Cop Program, Operation Santa Surprise and National Night Out Event
- ▶ Represented the City of North Port at the Presidential Inauguration



# Where Are We Going? FY 2018

The Department will continue its transition from “GOOD to GREAT”.

Phase I – Safety

Phase II– Community Relations

Phase III – Community Outreach

Phase IV – Review and Evaluate



# Where Are We Going? FY 2018

## BUDGET FOCUS

- Financially Responsible City Providing Quality Municipal Services
- *21<sup>st</sup> Century Policing*
  - Hiring, Retention and Training



# Staffing

- ▶ Traffic Unit (2-Phase)
  - Sergeant
  - (2) Police Officers
  - (4) Police Officers in 2019
  
- ▶ School Resource Officers (Commission Directed)
  - (1) Police Officer in Imagine Schools
  - (1) Police Officer rotating through Elementary Schools





# Staffing

- ▶ (1) Senior Public Safety Telecommunicator
- ▶ (1) Service Desk Technician
- ▶ (1) Volunteer Coordinator



# Service Level Adjustments (SLA) Overview

## ▶ One-Time Expenditures

- \$385,850

## ▶ Recurring Expenditures

- \$502,630



# Explanation of Significant Increases

## ► Personnel

- Salary Increase (Commission Directed) \$450,290
- Additional Staffing Request \$91,050
- Overtime \$53,230
- FRS/Pension Fund \$244,950
- Health Insurance \$145,800

## ► Operating

- Outsource of School Crossing Guards \$202,050
- Uniforms/Body Armor \$68,000
- Minor Operating \$58,230



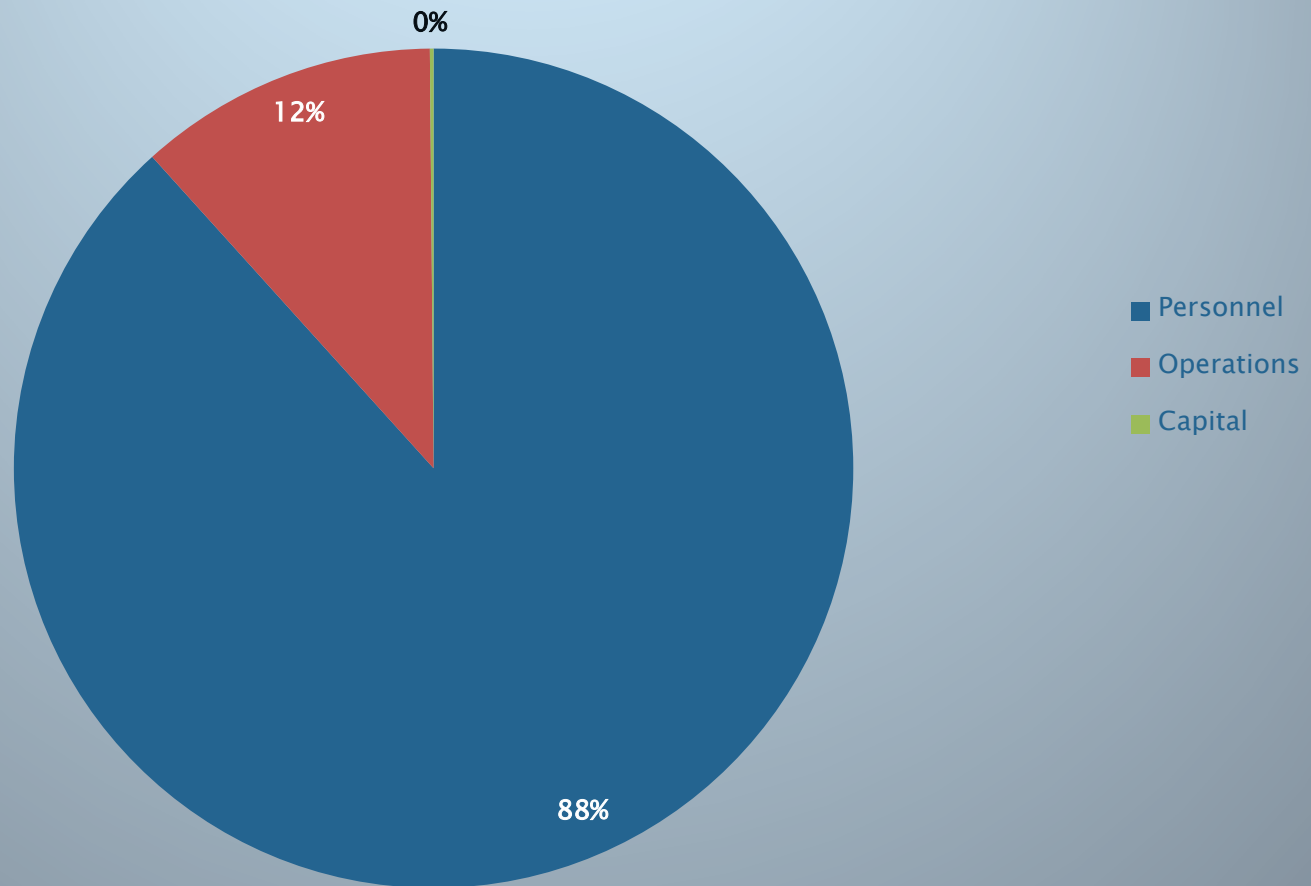


# Police Department Budget Overview

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>Percentage</u>
Personnel	\$ 13,061,140	\$ 14,102,910	\$1,041,770	8%
Operating	\$ 1,395,430	\$ 1,844,920	\$ 449,490	32%
Capital	\$ 57,240	\$ 78,300	\$ 21,060	37%
Debt Service	<u>\$ 41,470</u>	<u>\$ 0</u>	<u>\$ (41,470)</u>	<u>(100%)</u>
Total	\$ 14,555,280	\$ 16,026,130	\$ 1,470,850	10%



# FY 2018 Police Budget Overview





*Questions?*

*Have a safe day!!!*

