EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Area 1 South District (South Pointe to Dade Blvd)	Neighborhoods	Provide basic patrol services, specialized services and community policing-related services to residents and visitors (includes City Center RDA and MDA Traffic Operations Units).	South Beach	26,805,198	99.48
			Mid Beach	-	-
			North Beach	-	-
Area 2 (Mid-Beach, Dade Boulevard to 63rd Street)	Neighborhoods	Provide basic patrol services, specialized services and community policing-related services to residents and visitors (includes Marine Patrol Unit).	South Beach	-	-
			Mid Beach	20,204,923	75.00
			North Beach	-	-
Area 3 (North Beach, 63 Street to 87 Street)	Neighborhoods	Provide basic patrol services, specialized services and community policing-related services to residents and visitors (includes K-9 Unit).	South Beach	-	-
			Mid Beach	-	-
			North Beach	17,645,635	65.50
Area 4 (Entertainment District, 5th to 15th Street, Ocean Drive to Washington Ave)	Neighborhoods	Provide basic patrol services, specialized services and community policing-related services to residents and visitors (includes Homeless Outreach Unit and Ocean Drive Squads).	South Beach	16,163,939	60.00
			Mid Beach	-	-
			North Beach	-	-
Enhanced Patrol/Specialized Services	Neighborhoods	Provide enhanced patrol and specialized Police services to the City Center Redevelopment Agency (RDA), including the Lincoln Road corridor, Convention Center area, and Collins Park neighborhood.	South Beach	5,056,000	19.00
			Mid Beach	-	-
			North Beach	-	-

EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Enhanced Patrol	Neighborhoods	Provide enhanced patrol and specialized Police services to North Beach Community Redevelopment Agency (CRA).	South Beach	-	-
			Mid Beach	-	-
			North Beach	186,000	-
Internal Affairs	Organizational Innovation	Conducts immediate, objective and thorough investigations of all allegations of employee misconduct involving department employees.	South Beach	897,997	3.33
			Mid Beach	897,997	3.33
			North Beach	897,997	3.33
Police Athletic League	Neighborhoods	Supports the Police Athletic League (PAL) by assigning one full-time officer administrator.	South Beach	89,800	0.33
			Mid Beach	89,800	0.33
			North Beach	89,800	0.33
PIO/Communications	Neighborhoods	Prepares, presents and disseminates an array of public information on behalf of the City and Police Department, with an emphasis on building relationships, maximizing safety and community awareness.	South Beach	269,399	1.00
			Mid Beach	269,399	1.00
			North Beach	269,399	1.00
Accreditation	Organizational Innovation	Ensures continued national law enforcement accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).	South Beach	89,800	0.33
			Mid Beach	89,800	0.33
			North Beach	89,800	0.33

EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Intelligence Unit	Organizational Innovation	Gathers, evaluates, analyzes and disseminates criminal intelligence. Conducts threat assessments. Investigates threats against public officials. Works with Federal law enforcement agencies. Provides dignitary protection services.	South Beach	448,998	1.67
			Mid Beach	448,998	1.67
			North Beach	448,998	1.67
Recruitment/Backgrounds	Neighborhoods	Responsible for recruitment and selection of all Department personnel and for maintaining staffing of budgeted positions.	South Beach	448,998	1.67
			Mid Beach	448,998	1.67
			North Beach	448,998	1.67
Court Liaison Office	Neighborhoods	Responsible for coordinating the attendance of Department employees to all judicial proceedings arising from the Department's law enforcement efforts.	South Beach	269,399	1.00
			Mid Beach	269,399	1.00
			North Beach	269,399	1.00
Special Events/Off-Duty Unit	Neighborhoods	Responsible for planning police response to all special events and for managing all off-duty employment for qualified employees.	South Beach	448,998	1.67
			Mid Beach	448,998	1.67
			North Beach	448,998	1.67
Technical Services Unit	Organizational Innovation	Plans, implements and directs all technology initiatives of the Department, including hardware and software programs and field-deployed technology, and ensures seamless integration with the City's Information Technology (IT) Department.	South Beach	1,526,594	5.67
			Mid Beach	1,526,594	5.67
			North Beach	1,526,594	5.67

EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Training Unit	Organizational Innovation	Provides all required training and supplemental training to sworn employees.	South Beach	1,526,594	5.67
			Mid Beach	1,526,594	5.67
			North Beach	1,526,594	5.67
Records Unit	Organizational Innovation	Responsible for retention, maintenance, dissemination and disposition of all records produced by the Department.	South Beach	808,197	3.00
			Mid Beach	808,197	3.00
			North Beach	808,197	3.00
Property & Evidence Unit	Organizational Innovation	Responsible for impounding, storing and disposing of all property and evidence; for ensuring continuity and consistency in the safekeeping of property and evidence to meet the requirements of the judicial system; for managing the Department's fleet of vehicles, physical plant and body worn camera program.	South Beach	2,244,991	8.33
			Mid Beach	2,244,991	8.33
			North Beach	2,244,991	8.33
Payroll Unit	Organizational Innovation	Responsible for the proper tracking and processing of all employees' work time to ensure each person is accurately compensated.	South Beach	179,599	0.67
			Mid Beach	179,599	0.67
			North Beach	179,599	0.67
Community Affairs Unit	Neighborhoods	Expand community policing concept through the addition of the Community Affairs Unit (CAU) and the many associated forms of outreach to build strong partnerships with the community. The CAU consists of the Homeless Liaison Unit, School Resource Officers, Neighborhood Resource Officers, Park Rangers, School Crossing Guards, and City security guards.	South Beach	1,077,596	4.00
			Mid Beach	1,077,596	4.00
			North Beach	1,077,596	4.00

EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
General Investigations	Organizational Innovation	Conduct investigations of major crimes, economic crimes, burglaries, larcenies, batteries, sexual assaults, special victim crimes and missing persons.	South Beach	4,400,183	16.33
			Mid Beach	4,400,183	16.33
			North Beach	4,400,183	16.33
Special Investigations (Crime Suppression, Narcotics and Vice Enforcement)	Neighborhoods	Conduct investigations of robberies, narcotics-vice crimes and human trafficking.	South Beach	2,244,991	8.33
			Mid Beach	2,244,991	8.33
			North Beach	2,244,991	8.33
Victim Services Unit	Organizational Innovation	Provide comprehensive services to victims of crime, including social services and well being support, and serve as liaison to detectives and to support agencies.	South Beach	202,049	0.75
			Mid Beach	202,049	0.75
			North Beach	202,049	0.75
Grants/Planning/Research	Organizational Innovation	Identify, review, and complete grant opportunities. Ensures compliance with all federal, state and local grant requirements, including performance reporting and audits. Identification and administration of programs to enhance the effectiveness and efficiency of the Department. Preparation of all Department-related documentation for the City Commission meetings and various committees.	South Beach	89,800	0.33
			Mid Beach	89,800	0.33
			North Beach	89,800	0.33
Crime Analysis Unit	Organizational Innovation	Provide comprehensive crime analysis support to Chief's Office, Criminal Investigations Division and entire Department.	South Beach	628,598	2.33
			Mid Beach	628,598	2.33
			North Beach	628,598	2.33

EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Crime Scene Unit	Organizational Innovation	Provide forensic evidence retrieval and investigative support to detectives.	South Beach	1,167,396	4.33
			Mid Beach	1,167,396	4.33
			North Beach	1,167,396	4.33
High Impact Support/Services	Neighborhoods	Provide enhanced services in the City's entertainment areas, including the Ocean Drive and Collins Avenue corridors, for crime reduction, homeless issues, community policing/problem solving during high impact periods, such as Spring Break, Memorial Day, New Year's, etc.	South Beach	2,733,000	-
			Mid Beach	1,366,500	-
			North Beach	1,366,500	-
State Asset Forfeiture Funds Operations	Organizational Innovation	Dispersed for law enforcement training and equipment only, as required by state law.	South Beach	18,333	-
			Mid Beach	18,333	-
			North Beach	18,333	-
Federal Asset Forfeiture Funds Operations	Organizational Innovation	Dispersed for law enforcement training and equipment only, as required by federal law.	South Beach	27,333	-
			Mid Beach	27,333	-
			North Beach	27,333	-

EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Crash Report Sales Operations	Organizational Innovation	Revenue from sale of vehicle accident reports.	South Beach	29,667	-
			Mid Beach	29,667	-
			North Beach	29,667	-
Photo Red Light Camera Program Operations**	Organizational Innovation	Manage the Photo Red Light (PRL) program's operational and administrative elements, including all court-related process.	South Beach	405,000	1.33
			Mid Beach	405,000	1.33
			North Beach	405,000	1.33
LETTF Training Operations	Organizational Innovation	Revenue source for portion of Department Training Budget, from county ticket surcharges.	South Beach	9,667	-
			Mid Beach	9,667	-
			North Beach	9,667	-
Unclaimed Evidence Operations	Organizational Innovation	Revenue from sales of unclaimed property in custody of Police Department.	South Beach	6,000	-
			Mid Beach	6,000	-
			North Beach	6,000	-

EXHIBIT A

Department: **Police - General, Special Revenue, and Resort Tax Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Administration	Organizational Innovation	Provide leadership and managerial oversight for all functions of the Police Department and its various divisions. Prepares and manages the Department's annual operating budget within the guidelines of all City rules and regulations.	South Beach	2,334,791	8.67
			Mid Beach	2,334,791	8.67
			North Beach	2,334,791	8.67
			Totals:	**$ 157,200,000**	**561.25**

Totals by Area:		
South Beach	72,648,905	259.24
Mid Beach	43,462,192	155.76
North Beach	41,088,903	146.26
Totals:	**$ 157,200,000**	**561.25**

Totals by Area (Adjusted to Exclude Funding with Restrictions)*:**		
South Beach	48,695,966	180.24
Mid Beach	42,095,692	155.76
North Beach	39,536,403	146.26
Totals:	**$ 130,328,061**	**482.25**

Footnotes:

*Part-Time positions are equivalent to 0.5 FTE

**Includes 1 Full-Time Code Violation Clerk position that reports to the City Clerk's Office

***Department programs in blue represent programs that include funding that is restricted to specific areas and/or uses. For the Police Department, this includes $5.1 million in funding from the City Center RDA for enhanced patrol within the boundaries of the City Center RDA in South Beach, $186,000 in funding from the North Beach CRA for enhanced patrol within the boundaries of the North Beach CRA in North Beach, and approximately $21,629,939 in Resort Tax funding for enhanced services in the City's tourism areas.