

MULTI-YEAR PLAN

2007-2012



**West Palm Beach Police Department
West Palm Beach, Florida
Chief Delsa Bush**



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Note: This document is published with the intent of providing West Palm Beach Police Department Command Staff with the information necessary to facilitate long-term planning and the annual budget process. The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) provides guidance for the format of this publication. Annual review of this publication is directed by CALEA Standard #15.1.3. Content is based on direction from the Chief of Police, Delsa R. Bush. Please direct all questions regarding this publication to the Accreditation/Staff Inspections Section. The content listed below represents the requirements established by the 5th Edition of the CALEA Standards.

15.1.3 *The agency has a current, multi-year plan, which includes the following:*

- a. long-term goals and operational objectives;*
- b. anticipated workload and population trends;*
- c. anticipated personnel levels;*
- d. anticipated capital improvements and equipment needs; and*
- e. provisions for review and revision as needed.*

Commentary: The planning process and its end product are essential to effective agency management. The agency should have a clear written articulation of goals and objectives and a plan for achieving them. The plan should cover successive years beyond the current budget year and should contain provisions for frequent updating. (N/A0MM)

Information compiled and submitted by Sergeant David A. Howard #1160

Message from the Chief of Police



The West Palm Beach Police Department has a proud tradition of serving and protecting the citizens of West Palm Beach, Florida. Since 1894, the Department has sought innovative ways to uphold public safety while maintaining a favorable relationship with the community.

The City of West Palm Beach has just achieved a milestone in its growth, surpassing the 100,000 population mark. In the next five years, the City could see a conservative population increase of over 10%. With 9,600 new housing units east of I-95 in planning or under construction, and significant investment in City infrastructure on the horizon, the potential for growth is substantial. It is in the spirit of

cooperation that I proudly submit this planning document to the City Commission of the City of West Palm Beach and its service community for their consideration. Together, we must plot the future course of our community, our government, and our Police Department. It is my hope that this document is just the beginning; the rest is up to us collectively. The citizens of West Palm Beach deserve the best, and in my opinion they already have it in the men and women of the West Palm Beach Police Department. Our goal is to take the best, and make it even better!

Sincerely,

A handwritten signature in black ink, which appears to read "Delsa R. Bush", written over a horizontal line.

Delsa R. Bush
Chief of Police

The Department's Mission

The West Palm Beach Police Department is committed to excellence, integrity, and courtesy while protecting the rights of all citizens. Through our service, we will never betray our badge, our integrity, our character, or the public trust. Without bias, we will always uphold the Constitution, the community, and the agency we serve.

Executive Summary

The City of West Palm Beach Police Department is committed to the equitable distribution of resources to promote public safety throughout the community. Five strategic goals intended to map the Department's path for future operations have been identified. These goals, each of which are explained on pages 11-12, are:

1. Department growth and organization
2. Crime prevention and reduction
3. Employee enrichment and professionalism
4. Training and technology
5. Capital improvement projects

Population projections over the next five years indicate the potential for continued significant growth and an overall change in the City's demographics. An estimated 10,404 new residential housing units are currently under construction or in the planning phase and significant infrastructure investment is on the horizon. This additional housing capacity could result in population growth exceeding 120,000 people living and driving in the City by 2010.

Significant population growth and increased urban population density can be anticipated as a result advances made by the Community Redevelopment Agency, construction of downtown hi-rise offices, retail, and apartment /condo facilities, planned infrastructure investment, and development of City Center, City Commons, and a new waterfront park.

With this anticipated growth comes the need to continuously examine the staffing levels and structure of the West Palm Beach Police Department. It is the belief and recommendation of Chief Delsa Bush that the people of West Palm Beach can best be served by establishing staffing ratios of 2.9 law enforcement officers per 1000 population, and a corresponding 25% non-sworn/sworn support staff percentage. The service that will result from this level of staffing will adequately support current population growth and resulting increases in calls for service, and will enable the Department to continue to implement proactive initiatives that address predominant community concerns, namely, traffic enforcement, crime reduction, and substance abuse.

Challenges identified throughout the City do not fall exclusively within the domain of the West Palm Beach Police Department. Challenges include multiple issues associated with development that will require coordinated effort of resources from City government, neighborhood and business associations, charitable organizations, and federal and state government. These challenges will be met with effective communication, provision of significant resources, and community participation.

With successful dialogue, cooperation, and coordination among all stake holders, the future of the Police Department will be ensured. The West Palm Beach Police Department will adapt and grow and continue to successfully serve the citizens of the City of West Palm Beach.

Department Summary

The Police Department operates in partnership with the people who enjoy West Palm Beach by utilizing a “Community Oriented Policing and Problem Solving” perspective that addresses the causes of crime, encourages community participation, and makes better use of existing police resources. This partnership philosophy, adopted in 1990, has been developed and perfected into its current status within the culture of the agency. The Department employs 310 sworn and 122 non-sworn members to achieve advanced daily goals and to provide exceptional service to the people in our service community. As the largest municipal police department within Palm Beach County, our policies, initiatives, and philosophies have been adopted by agencies throughout Florida.

The Police Department provides an important service to the people of West Palm Beach. By utilizing tactics that address the causes of crime, encouraging significant community participation, and making better use of existing resources, the Department’s definitive role is to ensure our community is properly networked and that the Department is addressing the communities’ concerns. This is what Community Oriented Policing and Problem Solving Policing is based upon.

The Department is structured into four bureaus; Field Operations, Investigative Services, Support Services, and a newly formed Critical Services Bureau. The responsibilities and organization of each bureau is detailed on the following pages.

Field Operations Bureau

Under the direction of an Assistant Chief of Police, and supported by two Division Commanders who hold the rank of Captain, The Field Operations Bureau is comprised of two divisions. They are Patrol District One, which encompasses the north end of the City, and Patrol District Two, which encompasses the south end of the City and supervises the Department’s Traffic Unit. All service in this bureau is provided by uniformed officers. Officers respond to incident-driven calls for service, conduct proactive patrols, utilize problem solving methods to address recurring crime patterns, and help develop and coordinate community partnerships.

Investigative Services Bureau

Under the direction of an Assistant Chief of Police, this bureau is supported by two Division Commanders, holding the rank of Captain. The two divisions are Criminal Investigations and Special Investigations. There are 4 lieutenants, 7 sergeants and 53 officers assigned in this bureau. Approximately 80 percent of the officers and supervisors are plain clothes while a small segment of the personnel rotates from uniform to undercover positions to better address certain investigative needs. These divisions conduct extensive and comprehensive follow up investigations of major part one crimes, along with proactive investigations of narcotic violations, and related Vice activities. The Crime Scene Unit is maintained under our Criminal Investigations Division Commander and includes 10 full-time Crime Scene Investigators under the direction of a Unit Supervisor.

Support Services Bureau

Under the direction of an Assistant Chief of Police and supported by two Division Commanders, the Support Services Bureau is comprised of two divisions: Staff Services, which includes all personnel related functions of the agency and the Community Response Division. Staff Services involves recruitment, training, staff inspections, and the accreditation functions of the Department. The Staff Services Division also addresses the needs of all new hires and the ongoing training of departmental personnel through both internal and external means following FDLE recertification mandates. The Community Response Division encompasses the Department's community police officers, CitizenCorp volunteer program, Truancy Center, Police Athletic League, Crime Prevention and Special Services section, which is home to our K-9 teams and Aviation Unit. Building maintenance oversees the police facility and parking garage.

Critical Services Bureau

Under the direction of a Bureau Administrator, the Critical Services Bureau is comprised of the Dispatch Operations Division, Property & Evidence, Budget, and Records sections. Dispatch Operations addresses the efficient and professional communication of emergency and non-emergency calls made to the Police Dispatch Center. Reporting directly to the Bureau Administrator, the Dispatch Operations Center's 51 civilian employees support dispatch Operations. Property and Evidence handles the reception, storage, and retention of all found property and evidence collected by police officers. The Records Section is the focal point of all administrative efforts addressing data collection, data storage, and distribution. This is also the epicenter for distribution of all record requests made to the agency and ensures adherence to Florida's public records law (State Statute Chapter 119). The Crime Analysis and Information Systems functions are also under this bureau.

Internal Affairs

Due to the high importance of its function, the Captain assigned to this unit reports directly to the Chief of Police. There are also three sergeants assigned to Internal Affairs to ensure the integrity of the Police Department. The Internal Affairs Section monitors the relationship between the community and the Department and strives to nurture mutual trust. It serves as a mechanism of internal accountability by receiving, processing, and investigating complaints concerning police conduct. These complaints may allege violations of criminal law or policy and may originate from outside sources or from within the Department.

The essence of our Internal Affairs Section is to ensure that the integrity of the West Palm Beach Police Department is maintained through an internal system in which objectivity, fairness, and justice are guaranteed by an impartial investigation and review of complaints made against any of our employees, policies, or procedures.

Public Information Officer

This function also answers directly to the Chief of Police. The Public Information Office (PIO) is responsible for responding to media inquiries, coordinating press conferences and public events, assisting field personnel with local media relations, and serving as a liaison on public relations matters with other governmental agencies. The Office strives to educate the public, tout the Department's accomplishments, and improve public relations by producing and disseminating accurate and timely information through field programs, media contacts, public service announcements, and the annual report. The press releases link on our website is maintained by the Public Information Office and greatly enhances the dissemination of information to the media and to the public.

Strategic Goals and Objectives

Five internal strategic goals have been identified by the West Palm Beach Police Department for the agency. They are:

1. Department growth and organization
2. Crime prevention and reduction
3. Employee enrichment and professionalism
4. Training and technology
5. Capital improvement projects

1. Department Growth and Organization: Establish a comprehensive staffing strategy that responds effectively to population growth and increasing demand for community services and that supports targeted service levels.

1. Determine required police, civilian, and Dispatch Operations Center staffing ratios to support calls for service, strategic initiatives, and divisional goals and objectives.
2. Align the Department's organizational structure to facilitate goal achievement.
3. Recruit and retain qualified, experienced, and service-oriented personnel.
4. Plan for officer retirements and turnover.
5. Determine functions currently handled by sworn officers that can be handled by civilian personnel.
6. Create a downtown entertainment policing unit that is based on the Memphis model.

2. Crime Prevention and Reduction: The Department shall utilize a community-based, problem-oriented policing philosophy to achieve the highest level of quality service and citizen satisfaction while reducing overall crime trends.

1. Prioritize, develop, and implement powerful crime prevention and reduction strategies through proactive problem-oriented policing and community partnerships.
2. Develop and implement strategies to reduce the City's vulnerability to acts of terrorism or disasters and enhance its ability to respond.
3. Continue to develop relationships with the community to engage in joint problem-solving activities.
4. Provide necessary support to crime victims through the establishment of a victim advocacy program.
5. Provide for the safe movement of traffic through traffic enforcement, accident investigation, public education, and a cooperative partnership with traffic engineers.
6. Reduce gang and drug-related violence through the use of specialized policing resources, such as; quick response team, civil gang injunctions, and cooperative efforts with federal, state, and local agencies.

3. **Employee Enrichment and Professionalism:** The Department shall maintain an organizational environment that fosters the capabilities of each employee and enhances professionalism and community trust.
 1. Enhance employee performance, supervision, leadership, and management capabilities through training and accountability.
 2. Foster an environment that encourages and recognizes individuals who accept responsibility, show initiative, and pursue personal and professional growth.
 3. Train all members in the *Diversity Study Circles* program.
 4. Train all members in ethics.

4. **Training and Technology:** The Department shall provide employees with the knowledge, skills, and equipment required to enhance service to the community while ensuring officer safety.
 1. Empower employees with the knowledge, skills, and abilities necessary to provide better service by enhancing opportunities for training and personal development.
 2. Continue Department-wide training in the Incident Command System (ICS) and the National Incident Management System (NIMS).
 3. Purchase license plate recognition technology and new digital cameras for vehicles.
 4. Enhance data capture and analysis capabilities in crime analysis, population tracking, calls for service, personnel tracking, and records keeping.
 5. Utilize technology to improve the Department's efficiency and effectiveness.

5. **Capital Improvements:** As the population of the City and the size of the agency increase, certain capital improvements are necessary in order to maintain the Department's functions. Three capital improvement projects have been identified as essential to the continued and efficient operation of the Police Department.
 1. Initiate police headquarters building expansion project.
 2. Continue incorporating our recently purchased CAD/RMS upgrade project into our daily working activities.
 3. Implement the M/A-Com radio system upgrade project.

Service Population Estimates and Staffing Objectives

One of the most significant challenges facing the City of West Palm Beach has been managing explosive growth in population, which has occurred since 2000. The 2000 U.S. Census measured the City's population as 82,103. Since then, the City has experienced an estimated 31% growth in population to 107,673 people, as established in March of 2007.

Although this growth trend is expected to continue for the next five years due to population migration, current housing starts are no longer as ambitious, with several large ventures having been stopped. Of the 10,404 new housing unit starts documented in 2005, these numbers have been reduced in 2007 (see Appendix 3). Annually, the Bureau of Economic and Business Research (BEBR) located at the University of Florida, conducts population estimates for Florida utilizing the housing unit (HU) method. The HU method is based on the assumption that almost everyone lives in some type of housing structure. Using this method, population can be estimated as:

$$P_t = (H_t * PPH_t) + GQ_t$$

P_t is the population at time t , H_t is the number of occupied housing units (i.e., households) at time t , PPH_t is the average number of people per household at time t , and GQ_t is the group quarters population at time t . Estimates of the group quarters population typically include people without permanent living quarters (i.e., the homeless population) (Smith, 4, 2002).

For the purposes of this document, the base population was established at 107,673 (BEBR 2007 estimate). Population growth was then projected by adding population based on a modified HU formula. H_t is being projected based on housing units under construction, building permits applied for, and projects that have been announced by developers as being in the planning stage (Appendix 3). PPH_t is being estimated based on the average household size calculated in the 2000 U.S. Census.

NOTE: Beginning in late 2007, Palm Beach County's Planning Division will be better able to estimate total populations based on the use of Traffic Analysis Zones. These estimates should prove to be more accurate than population estimates obtained through housing startups, as described above. Unfortunately, this information was not available at the time of this writing; as a result, the number 107,673 is based solely on the BEBR as published by the University of Florida.

The 2000 U.S. Census determined the average household size in the City of West Palm Beach to be 2.26 people per household. Using this figure, the addition of 10,404 housing units could result in a population growth of 20,000 people living and driving in the City. The total projected population could reach 120,000 people by 2010.

Managing this growth will require significant investment in the Department's infrastructure, including personnel, office space, and equipment to ensure that the City can continue to provide an outstanding level of police service.

Table 1, on the next page, shows the historical staffing ratio of the West Palm Beach Police Department compared to all Florida law enforcement agencies since 2000.

Table 1 Full-time Officers (per 1,000 Population)

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
West Palm Beach	3.1	3.1	3.1	3.0	2.8	2.8
Florida	2.4	2.3	2.3	2.3	2.3	N/A
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
West Palm Beach	2.8	3.1	3.1	3.0	2.8	N/A
Florida	2.4	2.3	2.3	2.3	2.3	N/A

NOTE: Although the Department's staffing ratio is higher than the Florida average, this staffing has allowed the Department to provide an excellent level of service, which has come to be expected by the people of West Palm Beach. The ratio of officers to resident population has fluctuated in the last four years as the City has experienced 31% population growth. To maintain current staffing levels, the Department must recruit and train six officers during the 2007-2008 budget year, maintaining the department up to its authorized strength of 310 sworn officers. During FY 2007/08-2010/11 (accounting for projected population growth and personnel retirements) the Department will have to hire and train an estimated 22 officers to replace those officers lost to retirement, resignation, and termination and an additional 42 officers in order to maintain ideal staffing ratios (3.1:1000).

Staffing Objectives

To address the population growth and maintain an adequate staffing ratio, our efforts should be focused on the following six objectives:

- Objective 1:** Determine required police, civilian, and Dispatch Operations Center staffing ratios to support both calls for service and strategic initiatives.
- Objective 2:** Align the Department's organizational structure to facilitate goal achievement.
- Objective 3:** Establish an annual program to evaluate population and staffing requirements to support budgetary decisions. Account for personnel retirements as officers obtain 30 years of service to the City.
- Objective 4:** Identify the desired police service levels for the City of West Palm Beach in a collaborative effort with the City Commission and community leaders.
- Objective 5:** Recruit and retain qualified, experienced, and service-oriented personnel continuously.
- Objective 6:** Determine the functions currently conducted by sworn officers that can be assigned to civilian (non-sworn) members. By transferring select jobs to civilian positions, the Department can better utilize existing sworn personnel while reducing costs associated with some support functions. Examples of assignments previously identified include:
 - Accreditation Manager and support personnel (3 positions)
 - Staff Inspector (1 position)
 - Crime Prevention Practitioners (2 positions)

- Background Investigator (1 position)
- Training Sergeant (1 position)
- Helicopter Pilots (5 positions)

Staffing Scenarios

The goal of establishing a Comprehensive Staffing Strategy leads to three possible staffing scenarios and outcomes. For the purpose of these scenarios, population projections were based upon the number provided by the BEBR report issued in March of 2007.

Scenario One

Officer staffing levels are not increased for five years, allowing the 2010 staffing ratio to drop to 2.5 officers per 1000 residents. Continual recruitment and hiring will still be required to maintain the current staffing level of 310 officers due to retirements (Appendix 2).

Results:

- response times will increase
- services will decline
- number of proactive initiatives will decrease
- future staffing ratios will become a financial challenge in successive years

Assumptions:

- population will increase
- calls for service will increase
- sworn staffing will not increase

Table 2 Scenario One: *Maintain Staffing Level of 310 Officers*

Year	Officers	Resident Population	Ratio	New Officers	Retirements	Total Officers Hired per Year
2000	255	82103	3.1			
2001	261	84371	3.1			
2002	269	86194	3.1			
2003	274	90721	3.0			
2004	271	97413	2.8			
2005	287	101111	2.8	7		7
2006	287	102131	2.8		1	1
2007	310	107673	2.8	23	5	30
2008	310	109826	2.8		6	6
2009	310	115024	2.6		5	5
2010	310	119922	2.5		10	10

Scenario Two

Officer staffing is correlated to population growth and a staffing ratio of 2.8 officers per 1000 residents is maintained. Continual recruitment and hiring will be required to maintain the staffing ratio due to retirements and increases in population (Appendices 2 and 3).

Results:

- response times may or may not be maintained (based on external factors)
- service levels may or may not be maintained (based on external factors)
- current proactive initiatives may not be expanded
- an estimated 64 officers will need to be recruited and hired (to account for population increases and retirements)

Table 3 Scenario Two: *Maintain Ratio 2.8:1000*

Year	Officers	Night Time Population	Ratio	New Officers	Retirements	Total Officers Hired per Year
2000	255	82103	3.1			
2001	261	84371	3.1			
2002	269	86194	3.1			
2003	274	90721	3.0			
2004	271	97413	2.8			
2005	287	101111	2.8	7		7
2006	291	102131	2.8	4	1	5
2007	310	107673	2.9	23	5	30
2008	310	109826	2.8	0	6	6
2009	322	115024	2.8	12	5	17
2010	330	119922	2.8	20	10	30

Scenario Three

Current officer staffing level is incrementally increased until a staffing ratio greater than or equal to 2.9 is established. In this scenario the staffing ratio is increased by adding 23 certified officers in the 2006-2007 budget year, bringing the Department to its current authorized and budgeted staffing level. In subsequent budget years, staffing will be increased incrementally.

Results:

- response times may decrease
- services will increase to meet community needs
- quality and quantity of proactive initiatives can be increased

Assumptions:

- population will increase
- service calls will increase
- staffing increases at a greater rate
- an estimated 89 officers will be recruited and hired (accounting for population increases and retirements)

Table 4 Scenario Two: *Establish Ratio of 2.9:1000*

Year	Officers	Service Population	Ratio	Add	Retirements	Total Officers Hired per Year
2000	255	82103	3.1			
2001	261	84371	3.1			
2002	269	86194	3.1			
2003	274	90721	3.0			
2004	271	97413	2.8			
2005	287	101111	2.8	7		7
2006	290	102131	2.8	3	1	4
2007	310	107673	2.9	23	5	14
2008	314	109826	2.9	4	6	10
2009	334	115024	2.9	20	5	25
2010	342	119922	2.9	8	10	18

Civilian Staffing

Each of the sworn staffing scenarios can be modified by determining functions currently handled by sworn officers that can be assigned to civilian (non-sworn) personnel. By transferring select jobs to those performed by our non-sworn members, the Department can better deploy sworn personnel while simultaneously reducing the costs associated with filling support functions. Examples of assignments previously identified for civilian staffing include:

- Public Information Officer
- Court Liaison Officer
- Evidence Supervisor

The following functions have been identified as cost saving measures and should result in periodic increases in current staffing of selected non-sworn positions, to include; Differential Police Response or DPR and non-sworn response to traffic crash investigations through the use of Community Service Aides. Continued use of non-sworn staffing currently utilized, as well as, anticipated needs should be examined periodically; to ensure these functions continue to result in increased proactive police patrols.

As the population of the City of West Palm Beach and the sworn staffing levels of the Police Department increase, support personnel should also increase. Support personnel positions are:

- Crime Scene Investigators
- Community Service Aides
- Payroll and Accounting staff
- Differential Police Response (DPR)
- Clerical staff
- Records Management staff
- Crime Analysts

The 49 Emergency Communication Operators (ECO's) have been intentionally omitted from this list, due in part to their highly specialized and detailed functions and assigned duties. Since 2005, non-sworn staffing has fluctuated between 22% and 23% of the total. Current staffing levels have allowed the Department to maintain minimum levels of support to existing sworn staffing. In order to maintain the services offered by the Department, civilian support staffing must increase in line with increases in the City's population and the Department's sworn staffing levels. Table 5, on the next page, shows the percentage of sworn personnel compared to civilian support staff from 2005 – 2010. A target civilian support staff percentage of 25% will allow for the gradual improvement in the quality of service offered by the Police Department. The addition of five civilian support staff positions per year during fiscal years 2006-2010 would ensure the Department reaches the targeted 25% target by FY 2010-2011.

Note: A detailed workforce analysis will need to be completed in all areas of the Department to better determine current levels of output within each unit, section, division and bureau. Likewise, non-sworn and sworn work products would be examined in detail to determine any shortcomings (if present) or to adjust current manpower allocations.

**Table 5 Percentage of Support Staff as Compared to Sworn Personnel
(Dispatch staff not included)**

Year	Sworn Officers	Civilian Support Staff	Percentage of Civilian Staff	Add
2005	287	63	22%	
2006	290	66	23%	
2007	310	72	23%	5
2008	314	72	23%	5
2009	334	72	22%	5
2010	342	72	21%	5

Strategic Staffing Recommendations:

It is the belief and recommendation of Chief Delsa Bush that the people of West Palm Beach can best be served by establishing staffing ratios of 2.9 law enforcement officers per 1000 population, and a corresponding 25% non-sworn/sworn support staff percentage. The service that will result from this level of staffing will adequately support current population growth and resulting increases in calls for service, and will enable the Department to continue to implement proactive initiatives that address predominant community concerns, namely, traffic enforcement, crime reduction, and substance abuse.

Additions to non-sworn support staffing can be phased-in each fiscal year. The projections for population growth and calls for service must be updated and reviewed at a predetermined time in order to determine what staffing adjustments are warranted.

These strategic objectives can be implemented in the following manner:

1. Add five or more non-sworn support positions annually to maintain a percentage of 25% non-sworn staff to sworn officers.
2. Civilianize where possible, by function, without decreasing position effectiveness.
3. Conduct ongoing and detailed workforce analysis for Command Staff review of every unit, section, division, and bureau to ensure manpower allocations are being utilized as they were originally designed and are meeting the demands of the community.

PERF Recommendations:

Conducted by the Police Executive Research Forum (PERF), a comprehensive assessment of the West Palm Beach Police Department is currently underway. PERF is a national membership organization of progressive police executives from the largest city, county and state law enforcement agencies. PERF is dedicated to improving policing and advancing professionalism through research and involvement in public policy debate. Chief Delsa R. Bush requested this external evaluation of the Department’s workload within work centers. Part of this assessment includes our current and future manpower allocations and speaks directly to the practice of basing the Department’s staffing on current or future population totals. PERF states the following in their preliminary report:

“Establishing the number of officers needed to staff the Department according to population is not ideal. The number of officers needed has less to do with population and more to do with the time needed to handle calls-for-service workload, the actual officer availability factor unique to West Palm Beach officers, the expectations for police held by the City’s residents and business people, the level of community policing and problem solving practiced by officers, and other service functions undertaken by police.” (Police Executive Research Forum 2007)

Table 6 Additions Recommended by *PERF 2007 study* (listed by unit and assignment)

Unit	Assignment	Position Title	Designation	Num*	Special Notes
Information Lead Policing	Chief of Police	Chief Information Officer	Civilian	1	
Management Functions	Internal Affairs	Police Attorney	Civilian	1	
Field Operations Bureau	Patrol	Captain	Sworn	1	4 th Patrol District
Field Operations Bureau	Traffic	Sergeant	Sworn	1	
Field Operations Bureau	Traffic	Officer	Sworn	1	DUI enforcement
Field Operations Bureau	Traffic	Community Service Aid	Civilian	2	
Support Services Bureau	Staff Services	Sergeant	Sworn	1	Accreditation
Support Services Bureau	Staff Services	Sergeant	Sworn	1	Recruiting
Support Services Bureau	Community Response Division	Sergeant	Sworn	1	CRT team
Support Services Bureau	Community Response Division	Officer	Sworn	5	CRT team
Support Services Bureau	Community Response Division	Crime Prevention Specialist	Civilian	1	
Support Services Bureau	Community Response Division	Officer	Sworn	2	Boat Patrol
Investigative Services Bureau	Special Investigations	Officer	Sworn	1	DEA Task Force
Investigative Services Bureau	Criminal Investigations	Sergeant	Sworn	1	Property investigations
Investigative Services Bureau	Criminal Investigations	Computer Forensic Specialist	Civilian	1	Forgery and Fraud
Investigative Services Bureau	Criminal Investigations	Investigation Specialist	Civilian	2	Auto Theft & Pawn units
Investigative Services Bureau	Crime Scene Investigations	Supervisor	Civilian	1	
Critical Services Bureau	Property and Evidence	Property Technician	Civilian	1	Firearms and Ballistics
Critical Services Bureau	Planning and Research	Grant Writer	Civilian	1	
Critical Services Bureau	Dispatch Operations	Emergency Communications Operator	Civilian	4	

** Number is contingent upon all recommendations made in the PERF report being adopted.*

Strengths, Weaknesses, Opportunities & Constraints

The SWOC analysis was performed with this multi-year plan in mind. There are four issues in the plans that affect the Department, shown below, which are detailed on the next three pages.

1. Promote proactive problem solving and police/community partnerships that address causes of crime as well as other community issues.
2. Provide accredited police services that include patrol, traffic, criminal investigations, dispatch for police, training, crime prevention, and evidence management.
3. Provide specialized services to include; SWAT, bomb squad, hostage negotiations, narcotic investigations, forensic services, crime analysis, and special events.
4. Maintain separate accredited status as a state and nationally measured benchmark for police services, and obtain and maintain national accredited status for our Dispatch Operations Center.

There is one point that should be noted when using the SWOC analysis to plan for future development or growth. Many items identified as belonging to one category (strength, weakness, opportunity, or challenge) often can be viewed as belonging to another. For example, population growth is categorized as a threat, and could equally be placed in the opportunity field. Another example is interagency operability, which could have been an opportunity rather than a weakness, depending on the perspective taken.

Strengths

Community Policing Philosophy – The inception of applying community policing as a philosophy rather than a program has progressed as expected. We are continuing in this direction and expect to see this philosophy grow.

Accreditation Section – This program has proven to be very successful in identifying our strengths and weaknesses Department-wide. Combining our Staff Inspections Section with Accreditation has also ensured mandatory compliance issues are maintained within a specified timeframe and within one office. As a benchmark system for comparison with other agencies, we have been able to find areas to improve and expect to continue finding other areas for future development through the use of these tools.

Specialized Areas – The Department continues to provide for an array of services that are specific in nature and encompass well-trained specialized services and employees. These services have responded well in many situations, including cooperative efforts with other City of West Palm Beach, county, state, and federal entities.

Weaknesses

Staffing Levels – This is a complex issue with numerous points, each of which must be reviewed entirely to completely understand the challenges. First, a lag-time of approximately one year

remains before we are able to deploy a minimally-trained officer to replace an officer who has left the agency or to place an officer on the streets. Even with the unprecedented addition of 23 sworn positions by the City of West Palm Beach in 2006, it will be 2008 before these new officers will be fully deployed.

Our challenge will be to find alternative ways of providing services without lessening the quality of service. One of the anticipated requests will be to continue adding non-sworn positions throughout the police service area. Additional, Community Service Aides, Public Safety Guides, and Differential Police Response (DPR) will reduce the cost while still providing the same services. Converting positions from sworn to non-sworn, as was accomplished by placing a non-sworn supervisor within the Evidence Function in 2006 should be scrutinized further. This action returned a Sergeant, who previously supervised our Property and Evidence Section, back to the Patrol Division. Computerized field reporting and automated citations are also expected to help alleviate some of the demands on personnel.

Despite these increases in non-sworn personnel positions shortages continue to burden our non-sworn ranks. Support functions within Records, Dispatch, Evidence, DPR, and Crime Analysis continue to challenge the Department.

Opportunities

Community Support - Support for various programs that have been successful has been the key to their continuation. Juvenile programs have flourished under the direction of Chief Delsa R. Bush. A strategically placed Youth Enrichment Center has been extremely successful in reaching out to in-need children. Juvenile programs, which were non-existent just a few years ago, are now bulging with participants in ten distinct programs. Serving a total of 593 individual juveniles, the programs boast of maintaining 556 participants crime-free during the most recent annual review. Other programs that have met with similar success include: bike detail patrol, crime prevention initiatives, downtown public safety guides, and an active volunteer parking enforcement traffic monitoring program.

The Department has also established an Aggressive Driving Unit which has been solely funded by grants from the Florida Department of Transportation, which provided the Department with two unconventional law enforcement vehicles, six large message boards, and two stealth stats boards. This represents almost \$200,000 in advanced equipment provided to the City of West Palm Beach at no additional cost to the taxpayers.

Development of Personnel - Leading the way countywide, the West Palm Beach Police Department has continuously ensured training opportunities were available to all members, including in-house sponsored education, conducted at minimal cost. Other venues for education and training continue to be the college reimbursement program and budgeted positions in advanced police management courses throughout the country.

Perhaps, the single strongest example of personnel development will be the implementation of a newly created policy that mandates all Department personnel transfer from assignment to assignment over a period of years. This greater experience potential for our personnel will make certain the agency has the highly skilled and versatile workforce required to accomplish all that is mandated by the community.

Special Crimes Investigations - This particular area of expertise continues to expand with no less than 10 highly trained officers assigned to numerous task forces at the county, state, and

federal levels. These assignments complement our current initiatives in our Criminal Investigations and Special Investigation Divisions. Strides in gang intelligence, while simultaneously providing a more engaged response to this issue, are actively being pursued as evidenced by the recent purchase of software specifically designed for gathering gang intelligence. This software will fit seamlessly into our existing databases and streamline our intelligence efforts at all levels of the agency.

Threats/Conflicts

Growth – This area has moved from an “opportunity” to a “threat” due to the speed with which the City of West Palm Beach has grown over the last five years. Since 2000, our resident population has grown from 82,000 to 107,673 in 2006, an increase of 25,000 new residents in just six years. Due to the 23 additional sworn personnel approved last year, the threat will not come from diminished service levels, but rather our biggest challenge will be in adapting our response to the changing service area. Although annexation of outlying areas is not anticipated, there are many large scale developments slated for our Downtown District that will significantly alter our area from what is currently presented to an area centered on the waterways abutting our eastern boundary.

Retirements – We will experience a large turnover of our Command Staff within the next five years. Of our current Command Staff, 90% is slated for mandatory retirement in this period, including the Chief of Police. It is incumbent upon the current Command structure to make certain those who follow are properly prepared to do so. This includes training, formal education, and the rotation of assignments.

Total retirements for the remaining period of this multi-year plan are as listed in following table.

Year	2007	2008	2009	2010
Members Retiring	2*	4	6	10

* Based upon the 9-year loss average of 1.76% of our sworn personnel due to retirements, terminations, and resignations, we can expect to lose a total of five officers in 2007. As of this writing we have already lost five with one more retirement scheduled for October of 2007.

Although Fiscal and Staff Services currently tracks the total number and positions held by our non-sworn support staff, we currently do not actively recruit for these positions. Rather, the City of West Palm Beach’s Human Resource Department handles this process exclusively.

Non-sworn positions and roles should also be included in the ongoing work force analysis processes that are mandated by the accreditation process. This will ensure that Department needs are being addressed at all levels.

Current & Future Projects

Healthy organizations continuously assess themselves and evaluate their current performance. They constantly make adjustments, some small and some significant, to ensure they are providing the highest level and quality of service possible. Realignment of priorities, operational practices, resources, customer relationships, and management and accountability systems may be necessary.

A continuous and adaptive approach based on anticipated needs in the future reduces chaos, is more controllable, prevents crises of organizational credibility, and is more successful in sustaining permanent change. The West Palm Beach Police Department enjoys being in a non-crisis position. It provides an acceptable level of service to the community in a credible manner. It has a stable workforce and has not experienced significant employee performance problems like those in other agencies. Accordingly, now is an ideal time to initiate positive change. These changes can be proactive in nature and implemented at a pace that allows the organization and the community to adapt and participate. These changes need to fundamentally support current community policing ideals as community participation is critical to eventual and continued success of this type of program.

The following are examples of some of the special projects currently being implemented at the Department. Although this list represents most of the major initiatives currently being implemented, it is by no means an all-inclusive list. Due to the progressive nature of the West Palm Beach Police Department, new ways to perform a function or provide a service are constantly being explored.

Employee Enrichment & Professionalism

The West Palm Beach Police Department shall continue to maintain an organizational environment that fosters the capabilities of each employee and enhances professionalism and community trust.

Education goals will be achieved through the following means:

1. Continued use of the career path counseling program
 - a. Opportunities are availed to each member of this Department to achieve higher educational goals as a means to enhance career goals.
 - b. Supervisors will endeavor to support employee career goals and provide guidance and counseling to ensure that employee goals are achieved when feasible.
 - c. Career counseling will be made available to employees during their annual review or at any time requested by an employee.
2. Employees are encouraged to attend all training opportunities offered through the Department, Palm Beach Community College, and other educational institutions.
3. Supervisors will foster an environment that encourages and recognizes individuals who accept responsibility, show initiative, and pursue personal and professional growth.

Accreditation

The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA) conducted an initial assessment and re-assessment in November 2005. Our next onsite accreditation is scheduled for November 2008.

Achieving and maintaining accredited status must be the goal of each employee. The Department will benefit from accreditation through a proven management system of written directives, enhanced training ideals, clearly defined lines of authority, and the development of routine reports and analysis that will be utilized by the Command Staff to further direct this agency into the future. Accreditation also controls liability for the Department through its use of up-to-date policies, community advocacy, and involvement and routine reporting and analysis, which will help to identify trends and potential obstacles that might challenge the Department.

To further laud the benefits of accreditation as a versatile management tool, it is the goal of our newly created Critical Services Bureau and its Bureau Administrator to seek and obtain CALEA accredited status for our Dispatch Operations Center. This ambitious accreditation objective will be a stand-alone distinction, separate from our current Law Enforcement Accreditation status. If achieved, it would also distinguish the West Palm Beach Police Department as one of only five Dispatch Operations Centers in the entire state of Florida to hold such an accolade.

Similar to our Law Enforcement Accreditation, once Communication Accreditation status is achieved, it will be the goal and responsibility of each member of the Department to ensure our Dispatch Operations Center maintains this coveted national distinction through continued maintenance of policies and procedures and the ideals that distinguish the West Palm Beach Police Department from other departments nationwide.

CAD/RMS Upgrade Project

Beginning in 2006, the Department moved forward with an aggressive initiative to completely replace our current Records Management Systems (RMS) and Computer Aided Dispatch (CAD) computer systems. Migrating to the Open Software Solutions, Inc (OSSSI) application, the Department has started the implementation and is currently beta testing both of these applications.

Touted for its ease of use with other computer applications or systems, it is the Department's long term goal to incorporate this software and mine the data entered daily. This data can then be used in other applications already being utilized. Displaying narcotic hotspots or other police-to-police information sharing is possible, including linking criminal behavior throughout the service area, which will greatly enhance our response to criminal behavior citywide.

Already installed throughout the Department, member training is ongoing for each employee in order to facilitate the most expeditious migration of this new technology and incorporate this system into our daily routine.

Segreant/Human Patterns Software

A state-of-the-art software application will be utilized to completely redesign our current performance evaluation system and processes. Segreant software has been purchased, the database has been created, and beta testing commenced in May 2007. When completely integrated, the software will ensure individual members receive real-time feedback from their direct supervisor, additional supervisors, and peers, as well as comments from the public with whom they interacted. Members can additionally add comments to the software for eventual inclusion in their annual evaluation.

Armed with the ability to review this information, each member can view their status daily, if desired, and receive a realistic, frank, and candid assessment of their work performance for the preceding year; they can then make on-the-job adjustments (as necessary) to improve their performance. The software will allow the member an opportunity to seek clarification regarding recorded comments concerning their activities, job performance, or other rating criteria on a frequent basis, unlike our current system.

Gang Injunction

By adopting a gang injunction on March 26, 2007, West Palm Beach became the first in Florida to enact this type of injunction. By implementing this legislation, the Police Department is not stating that a gang crisis exists in the City; rather, it was adopted as a means of looking forward and addressing problems early so they do not escalate into a "gang problem." We are one of only a handful of urban areas nationwide to have such an injunction. It is designed to help residents take back communities overrun by street gangs. Gang members have admitted to changing their street behavior as a direct result of injunctions. Anecdotal evidence from local communities indicates that "quality of life" crimes (tagging, drinking in public, loitering by the gangsters) decrease when a gang injunction is in effect. Statistics indicate that while gang crime attributed to a targeted gang is impacted significantly, overall gang and other crime is also impacted – a ripple effect of the injunctions. Lastly, gang injunctions provide gang members the discipline and an excuse to leave the gang if they want to. Gang injunctions give the community a break from the constant street presence of the gang so that outreach programs and community empowerment programs have an opportunity to work to further decrease criminal gang activity.

Injunctions are not the only solution to gang crime. Injunctions are merely one law enforcement tool used as part of an overall strategy against gang violence. Successful injunction projects require collaboration and a partnership among law enforcement agencies and the community itself. To this end, the West Palm Beach Police Department has commissioned and assigned a highly trained Detective and Crime Analyst to study and monitor gang activities citywide. Utilizing highly specialized software applications, mapping techniques, identification of existing territories, instituting safe zones, and entering information into a statewide gang database (above) to minimize jurisdictional limitations, it is our goal to have the gang injunction ultimately adopted as a state law.

GANG/LINK ANALYSIS SOFTWARE (\$37,000) recently obtained, this software is designed for data mining to garner intelligence from our Records Management System for our officers and detectives. These intelligence gathering tools capture and link all contacts with gang members and individuals, providing additional linkage for homicide, robberies, burglaries, and auto burglaries by the particular commonality. In addition to identifying relationships between and amongst individuals, this tool allows for professional visual representations of cases, graphic illustrations of ideas, records of events, and timelines. These tools also notify detectives as each known suspect is contacted by field units. As patrol officers make initial contact with individuals, they too are notified immediately by the intelligence system to ensure their safety.

Portable Wireless Security Camera System

The Police Department is currently involved in an ambitious project that will install a predetermined number of high-quality cameras throughout the City. This state-of-the-art camera system is extremely sensitive, which is ideal for nighttime use and utilizes broadband connectivity that allows for use anywhere in the City of West Palm Beach. Monitored 24 hours daily at a central location or from inside a patrol car, this network of cameras can be strategically located and easily moved to fit emerging crime trends or to be used as a surveillance tool.

Targeted as an enhancement for our burgeoning downtown area, the procurement of these cameras will significantly bolster our response to criminal activities throughout the City by augmenting our current crime fighting resources.

Police Administration Building

Completed in January of 1995, the current Police Administration Building was forecasted to meet the facility needs of the Department for at least 10 years. At the 10-year point, it was intended that the building would have additional space added in order to meet the forecasted changes within the agency. Having reached the mid-point of the expected life of our current facilities, we can now see space constraints throughout the building. Being constricted for space to house current and future employees will negatively impact the Department's future ability to effectively carry out our mission.

Adding an additional floor to the current administration building, at an estimated cost of \$5 million, would add an additional 22,230 square feet to our existing building. The addition of a third floor would come at a cost of \$1.5 million, and would add an additional 6,390 square feet to the existing structure.

The addition of both add-ons would add many years of service to our existing structure; however, exact determination regarding building impact and potential cost savings would require a formal architectural study. Serious consideration must be given to either adding these additional floors to our existing structure or building separate district-bound facilities in separate geographic locations within the City in order to service our employees effectively.

Police Executive Research Foundation Workforce Study

The Department will continually align resources to create the "best-fit" with workload requirements. A staffing assessment has been contracted and is currently underway by the PERF organization, and it is slated to be completed within FY2007. This study will provide a detailed and thorough review of our current organizational structure, review current management functions, evaluate Field Operations (including the Patrol Division, Community Response Division, Investigative Services Bureau, and Support Services Bureau), and review the Department's approach and readiness in regard to homeland security.

The Department's success in building the necessary partnerships and addressing these issues will largely determine its ability to continue to provide quality services as West Palm Beach evolves in the future. Addressing these issues over the next few years will work toward resolution of potential problems with community credibility, enhance operational performance, and aid quality of life problems in West Palm Beach. Ultimately, the community will perceive the West Palm Beach Police Department as a quality organization providing quality service to a quality City.

FY 2008 Goals, Objectives, and Performance Measures

STRATEGIC PRIORITY: PROMOTE A SAFE AND SECURE COMMUNITY

1. Goal:

Promote a safe and secure community.

Objectives:

- a. Reduce the incidence of crime.
- b. Enhance traffic safety for City residents.

	FY 2006	FY 2007	FY 2008
<u>Selected Performance Measures</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Major crimes	8,854	8,328	8,161
Percent Change			-2%
Major felony crimes in housing developments	118	80	72
Percent Change			-10%
Domestic violence crimes	401	354	347
Percent Change			-2%
Narcotics arrests	1052	1054	1107
Percent Change			+5%
Guns seized	219	164	168
Percent Change			+2%
Juvenile arrests for major felonies	226	240	238
Percent Change			-2%
Total moving violations	36,986	32,164	33,773
Percent Change			+5%
DUI-related fatalities	2	6	5
Percent Change			-10%
DUI arrests	169	138	159
Percent Change			+15%

STRATEGIC PRIORITY: ENGAGE CITIZENS THROUGH THE PROVISION OF EXCEPTIONAL CUSTOMER SERVICE AND SYSTEMS FOCUSED ON INCREASING POSITIVE CITIZEN, NEIGHBORHOOD, AND GOVERNMENT INTERACTION.

2. Goal:

Improve police/community relations by providing courteous, professional, and timely services.

Objectives:

- a. Ensure that police services are provided in a professional and timely manner.
- b. Reduce civilian complaints.

	FY 2006	FY 2007	FY 2008
Selected Performance Measures	Actual	Estimate	Target
Average response time	N/A	N/A	N/A
Benchmark (nationally, state, etc)	-	-	-
Percentage of interviews at “acceptable” or higher	%	%	%
Total Civilian Complaints	218	N/A	196
% Change	%	%	-10%

3. Goal:

Utilize emerging law enforcement technologies to assist in the detection and prevention of crime in our City.

Objectives:

- a. Acquire two technologies and deploy them in the City.
- b. Detect 10 offenses (using these technologies) that would have remained undetected without the acquisition and deployment of the technology.

Appendix One

Listed below are projected population estimates produced by Palm Beach County for West Palm Beach, forecasted out until 2016 using the April 1, 2005 BEBR estimate.

<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
101,111	103,192	106,121	109,498	115,219	119,317
<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
123,079	126,918	130,805	134,438	138,340	141,820

Palm Beach County is currently updating these projections using the April 1, 2006 BEBR population estimate of 107, 617. Therefore, the projections will be modified later in 2007 and are utilizing what is really the 2005 population since BEBR figure is one year behind.

The City of West Palm Beach should get the 2007 preliminary BEBR estimate sometime in September or October 2007 with the final estimate in February 2008. Palm Beach County will receive the final figures/database in February 2008 and will update the projections the spring of 2008 using the 2007 BEBR estimate. It is anticipated that the projections listed above are going to be lower than the published population estimates.

Appendix Two

Account	Expense	Justification	\$19.74/hour	Base Per Hour Cost	Overtime Hourly Cost
120	Wages	2080 hours per year	41,079	19.75	29.62
140	Overtime	Holidays, 11 x 8 hrs straight time	1,738	0.84	
		0.5 hrs x 26 pays per contract	385	0.19	
		Sub-total of earnings ►	43,202	20.77	29.62
150	Special	Uniform Cleaning Allowance	780	0.38	
		Education Incentive Avg. \$130 per month	1,560	0.75	
212	Medicare	All Earnings x 1.45%	626	0.30	0.45
225	Pension	Wages & Overtime x 24.32%	10,507	5.05	7.58
231	Health	Average 553 per month	6,636	3.19	
232	Life	Rate of .0035	144	0.07	
240	Workers' Compensation	Base Wages x 4.7%	1,931	0.93	
		Total Personal Services Cost ►	65,385	31.44	37.65
314	Med Service	Applicant Psych Exam	270		
490	Supplies	Glock Pistol	475		
		Air Taser Cartridges	150	0.07	
		First Aid Equipment, Finger Print, Evidence	300	0.14	
525	Uniform	Uniform and Accessories	1,200	0.58	
		Bullet Proof Vest & Riot Helmet	800	0.38	
		Operating Expense ►	2,450	1.18	0
640	Equipment	Portable Radio, Shoulder Mic	3,475	0.56	0.56
640	Equipment	Ruggedized Laptop	7,000	1.12	1.12
		Air Taser	820	0.13	0.13
641	Equipment	Police Vehicle	23,822	3.82	3.82
641	Equipment	Command Module, Light Bar, Cage	4,200	0.67	0.67
641	Equipment	Vehicle Radio	3,300	0.53	0.53
641	Equipment	IN-CAR Video	3,500	0.56	0.56
468	Maintenance	Maintenance (gas, oil, repairs \$530/mo.)	6,900	3.32	1.11
		Sub-total Vehicle & Equipment ►	53,017	10.71	8.50
Total Officer & Equipment ►			120,852	43.32	46.15

Analysis by Liz Ciraco

Benefits based on February 2006 rates

Appendix Three

Appendix Three										
34	Planning stage	Ind	Premier Park of Commerce I 74-42-43-02-00-000-3040	41 acres 45th St, N side, 1/2 mile West of Haverhill	135,112	1	2	2006	2007	2008
35	Construction	Comm	Tire Kingdom 74-43-43-17-29-000-0050	Home Depot Plaza	6,569	1	1	2006	2007	2008
36	Planning stage	Comm	McDonalds / Retail 74-42-43-19-11-002-0020	Baywinds Commercial Site B2	7,250			2006	2007	2008
37	Construction	Condo	Whitney (Evernia West) 74-43-43-21-01-019-0010	Evernia & Quadrille		8	210	2005	2007	2009
38	Planning stage	Comm	Contractor's Business Park 74-43-43-09-06-004-0010	27th St & Service Rd	28,773	1	31	2007	2008	2009
39	Planning stage	Apt	Catalina / Mara Villa 74-42-43-13-00-000-701&708	N. Military - Part of Western Comm.			164	2008	2010	2011
40	Construction	Comm	CityPlace Office Tower 74-43-43-21-13-002-0020	Okeechobee	296,682	16		2006	2008	2009
41	Planning stage	Town	Grandview Heights Villas 74-43-43-28-03-004-0010	Corner of Lake & N St.		14		2006	2008	2009
42	Planning stage	Comm	Ibis Commercial site MM 74-41-42-13-02-013-0130	Ibis before the gates	20,784	2		2007	2008	2009
43	Planning stage	Condo	Vista Del Lago III 74-43-43-17-04-012-0042	Embassy Drive (Lands of Pres)		2	8	2007	2008	2009
44	Planning stage	Ind	Warehouse (Givens, Tim) 74-43-44-04-13-000-2220/2200	Georgia & Bunker Rd.	7,227	2.5	1	2007	2008	2009
45	Planning stage	Town	Almeria Road Townhouses 74-43-43-34-02-001-0030/0050	Almeria Rd & Dixie		3	7	2007	2008	2009
46	Planning stage	Comm	Poinsettia Square Office Bid 74-43-43-10-19-010-0031/0042	26 th & Ponce De Leon	20,000	2		2007	2008	2009
47	Planning stage	Comm	Center Park Lot 7 Office 74-43-43-29-16-002-0071	Worthington and Australian	104,000	4		2007	2008	2009
48	Planning stage	Comm	Center Park Lot 7 Parking Gar. 74-43-43-29-16-002-0071	Worthington and Australian		4	441	2007	2008	2009
49	Planning stage	Town	Marlborough Place 74-43-43-34-05-004-0041/0060	Marlborough & Albemarle Rd.		3	11	2007	2008	2009
50	Planning stage	Comm	Northwest Comm. Development 74-43-43-21-06-012-0200	601 Rosemary	12,200	3	8+	2007	2008	2009
51	Planning stage	Mix Use	Oakton Commons 74-42-43-20-00-000-0000	W. Okeechobee			132	2007	2008	2009
52	Planning stage	Mix Use	Oakton Commons Boater's World 74-42-43-20-00-000-0000	W. Okeechobee	91,982			2007	2008	2009
53	Planning stage	Comm	74-43-43-17-25-003-0021	Home Depot Plaza	8,987	1	1	2007	2008	2009

Appendix Three

74	Planning stage	Condo	City Palms 74-43-43-21-08-056-0110 Courtney Lakes Hotel	SE corner of Quadrille & Hibiscus SW Corner Congress & Executive Center DR	0	10	262	2006	2008	2009
75	Planning stage	Comm	74-43-43-20-00-000-3010 Flagler Beach Club	Rosemary Acquisition INC 5810 & 5818 Flagler Dr		0	74	2007	2009	2010
76	Planning stage	Condo	74-43-43-04-06-038-0040/0070 Gardino Lago	5000 Flagler Dr.		3	36	2007	2009	2010
77	Planning stage	Condo	74-43-43-04-04-001-0051/0052 West Palm Beach City Hall	200 Second Street	150,000	5	N/A	2006	2009	2010
78	Planning stage	Comm	Eighty Points West / Aqua Vista 74-43-43-04-06-038-0140/0261	5700 N. Flagler 4 Lots N. of PB House Condo		174	174	2007	2009	2010
79	Planning stage	Condo	74-43-43-17-25-002-0000 Mizner Lakes	Hank Aaron Dr		677	677	2007	2009	2010
80	Planning stage	Condo	74-43-43-17-25-002-0000 Merry Place	Hank Aaron Dr		677	677	2007	2009	2010
81	Planning stage	Res	Northwood Carriage Homes 74-43-43-09-05-042-0041	Pleasant City	280,900	2	238	2007	2009	2010
82	Planning stage	Town	The Imperial Hotel/Condo 74-43-43-22-14-005-0090/0170	3300 Broadway & 32-33th Street		3	24	2008	2009	2010
83	Planning stage	Condo	CityPlace South Tower 74-43-43-21-17-003-0000	S Dixie Hwy & Trinity Place		20	161	2007	2009	2010
84	Construction	Condo	Opera Place I 74-43-43-21-08-057-0010	S of Okeechobee and Florida Ave BAP Opera Site	495,355	20	420	2006	2009	2010
85	Planning stage	Condo	Barcelona Square 74-43-43-10-19-007-0010	Opera Site		26	278	2007	2009	2011
86	Planning stage	Condo	Bethesda Village 74-43-43-10-19-007-0010	2300 N Flagler & 23rd NW Block			144	2007	2009	2010
87	Planning stage	Condo	The Avenue @ Hibiscus 74-43-43-21-09-005-0010 (BLK)	Currie Park area		8	163	2007	2009	2010
88	Planning stage	Condo	Sail Club 74-43-43-20-01-007-0000/0010	NE corner of Quadrille & Hibiscus			316	2007	2009	2010
89	Planning stage	Condo	Skyline Lofts IV 74-43-43-21-04-000-0010	719 Executive Center Dr		12-16	590	2007	2009	2010
90	Planning stage	Condo	North Flagler Condo 74-43-43-10-19-006-0050-0100	Sapodilla & Fern NW WCI		5	60	2008	2009	2010
91	Planning stage	Condo	Courtney Lakes Apts 74-43-43-20-000-3010	Curry Commons Area		4&6	70	2007	2009	2010
92	Planning stage	Apt	Wal-Mart 74-42-43-01-00-000-1010	SW Corner Congress & Executive Center DR	0	0	450	2007	2009	2010
93	Planning stage	Comm	74-42-43-01-00-000-1010	4225 45th St	195,326	1	1	2007	2009	2010

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9	Planning stage	Comm	Forest Point 74-43-44-10-07-007-0010	7204 S. Dixie	13,527		9	2008	2009	2010
10	Planning stage	Ind	Unico Development 74-42-43-24-29-002-0000	2269 Indian Rd	32,000	1	10	2007	2008	2009
11	Planning stage	Condo	Rybovich/Spencer Marina Docks	4000 N Flagler			147	2007	2008	2009
12	Planning stage	Condo	Rybovich/Spencer Marina Phase I	4000 N Flagler			234	2006	2008	2009
13	Planning stage	Town	Henrietta Townhomes 74-43-43-16-02-030-0110	NW of Henrietta & PB Lakes			11	2007	2008	2009
14	Planning stage	Condo	Palladio Terrace 74-43-43-10-19-004-0000	Merco Group Flagler Dr	551,572	12	306	2007	2009	2010
15	Planning stage	Comm	PB County Health Dept 74-43-43-21-01-041-0010	Tamarind and Clematis	90,000	5		2008	2010	Exempt
16	Planning stage	Condo	550 Q / Quadrille Place 74-43-43-21-06-015-0010	Quadrille and Dixie			10	2007	2009	2010
17	Planning stage	Condo	Datura Center 74-43-43-21-01-017-0070	Parking lot 'B'	550,600	10	314	2008	2010	2011
18	Planning stage	Condo	Plaza Via Rosemary-Phase 1 74-43-43-21-06-027-0010	Rosemary & 4th St.			8	2008	2010	2011
19	Planning stage	Condo	Plaza Via Rosemary-Phase 2 74-43-43-21-06-027-0010	Rosemary & 4th St.			8	2009	2011	2012
20	Planning stage	Condo	Datura & Olive Residences 74-43-43-21-01-011-0012/0017	SW Corner of Olive & Datura			8	2007	2009	2010
21	Planning stage	Ind	Acousti Construction 74-42-43-02-06-000-0020	Haverhill Commerce Park	18,000			2006	2007	2008
22	Planning stage	Town	CityPark 74-43-43-28-12-002-0040/0031	Mercer & Alpha St			14	2006	2006	2007
23	Planning stage	Condo	The Place VIA Clematis 74-43-43-21-01-025-0050	SW corner Banyan and Rosemary			8	2006	2008	2009
24	Planning stage	Hotel	Clark's Hotel 74-43-43-21-01-009-0030	Fern St			56	2008	2010	2011
25	Planning stage	Condo	Olive Ave Res Tower 74-43-43-22-00-007-0110	Olive Ave & Trinity			10	ASAP		
26	Planning stage	Condo	950 N Dixie Tower Res II 74-43-43-15-19-005-0011	SE Dixie & 9th St			8	ASAP		
27	Planning stage	Comm	Homewood Suites Hotels 74-43-43-06-12-000-0070	45th St / Metrocenter Blvd			5	ASAP		
28	Planning stage	Comm	Springhill Suites Hotels 74-43-43-06-12-000-0070	45th St / Metrocenter Blvd			5	ASAP		

**MULTI-YEAR PLAN
REVISED FOR 2007-2012**

Sgt. D. Howard  1160

Captain A. Ortman  609

A/C G. Perez  550

Chief D. Bush 