

Mission

Consistently provide impartial, professional, community-oriented police services, delivered by courteous, competent, dedicated employees, resulting in an enhanced quality of life for our citizens and the enrichment of our valued employees.

Department Description

The Police department consists of 31 cost centers organized into five programs. The operation currently consists of 359.8 full time equivalent positions servicing the programs outlined in the following pages. The General Fund supports 342.5 FTEs and grants or other funding support 17.3 positions.

The Clearwater Police Department (CPD) has earned a national reputation as a leader in the law enforcement field. We use a proactive policing approach to reduce crime and improve the quality of life for our citizens. We remain on the forefront of technology and continue to evolve our policing strategies and practices to adapt to changing crime trends and issues.

The standards of the Clearwater Police Department are among the highest in the nation and our officers are among the best trained. CPD is accredited by the Commission for Florida Law Enforcement Accreditation (CFA); which symbolizes professionalism, excellence, and competence. CPD first became accredited in 1998 and has maintained accreditation. To achieve this, we have to demonstrate compliance and efficiency in approximately 275 rigorous law enforcement standards.

We are the third largest law enforcement agency in Pinellas County with 231 sworn police officers and 128.8 civilian employees; averaging over 167,000 calls for service each year.

DEPARTMENT SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Office of the Chief	1,735,848	1,599,799	1,629,610	966,310	-41%
Criminal Investigations	6,210,807	6,438,217	6,034,520	5,983,340	-1%
Patrol	21,246,773	20,806,283	20,161,680	18,625,530	-8%
Support Services	4,968,360	5,046,254	5,470,300	6,705,280	23%
Communications	3,029,717	2,951,735	3,075,180	2,828,590	-8%
Total Police	37,191,505	36,842,288	36,371,290	35,109,050	-3%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
General Fund				
Office of the Chief	18.0	15.0	12.0	9.0
Criminal Investigations	56.6	58.6	57.6	55.0
Patrol	227.0	208.0	197.6	171.5
Support Services	39.0	41.0	33.5	66.4
Communications	49.3	48.3	43.3	40.6
Total General Fund	389.9	370.9	344.0	342.5
AmeriCorps Grant	9.7	9.7	9.7	11.8
Outside Duty Project	1.0	1.0	1.0	1.5
Human Trafficking Grant	1.0	1.0	1.0	1.0
SLEF - SRO Officer	0.0	3.0	3.0	3.0
Investigative Cost Recovery	0.0	7.0	0.0	0.0
Total Police	401.6	392.6	358.7	359.8

Department Highlights

- ❖ The Police Department is supported by 359.8 full time equivalent (FTE) positions. This is an increase of one and one tenths (1.1) FTE's from the 2010/11 budget. The following position changes are proposed in this budget: one (1) Personnel/Payroll Technician downgraded to a Police Office Specialist; one (1.0) Police Information Technician in Criminal Investigations is eliminated; seven tenths (0.7) Communications Operator has been reclassified to a Police Information Technician and transferred from the Communications Center to Records; two (2.0) Communications Operators are eliminated; an increase of two (2.0) School Crossing Guards to meet demand; one/half (0.5) Police Office Specialist transferred from the General Fund to the Special Program Fund to be funded in the Extra Duty Project; and two and one tenths (2.1) additional AmeriCorps Members are being added.
- ❖ In the Patrol Division, the three Officer positions that are assigned to work as School Resource Officers are not funded with General Fund dollars in the 2011/12 budget. Since 2009/10 these three FTE's have been funded with Special Law Enforcement Trust Fund revenue.
- ❖ The Police Department personnel budget reflects only budgeted step increases for sworn union employees. No general wage increases are budgeted for fiscal year 2011/12. In the 2011/12 budget, personnel costs are about 2% less than the 2010/11 budget.
- ❖ Other Operating costs reflect a decrease of 5% or \$104,450, primarily due to a \$100,000 decrease in the Pinellas County Sheriff's Office contract.
- ❖ Internal Service costs reflect a decrease of 9% or \$381,060, primarily due to savings in garage charges due to scheduled loan payoff of 39 police cars; as well as cost saving measures in other internal service departments.
- ❖ Budgeted transfers are eliminated in this budget due to the closure of the Clearwater Homeless Intervention Program Shelter (CHIPS).
- ❖ There have been no other significant changes in the Police Department budget. The overall budget is approximately 3% less than the 2010/11 budget.

Program Description

The Office of the Chief is responsible for the overall administration and leadership of the department. Support staff assigned to this office is also responsible for public safety grants management. Also assigned to the Office of the Chief is the Professional Standards Section, which is responsible for policy development and implementation, investigation of complaints filed against police department employees. The cost centers within the Office of the Chief program are described on the following pages.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	1,502,165	1,289,558	1,296,840	890,640	-31%
Operating	127,527	143,557	139,330	19,880	-86%
Internal Services	103,921	66,584	93,440	55,790	-40%
Capital	2,235	100	-	-	n/a
Transfers	-	100,000	100,000	-	-100%
Total Office of the Chief	1,735,848	1,599,799	1,629,610	966,310	-41%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Office of the Chief	18.0	15.0	12.0	9.0
Total Office of the Chief	18.0	15.0	12.0	9.0

Office of the Chief Cost Center Descriptions

Office of the Chief

The Office of the Chief is responsible for the overall administration and leadership of the department. The functions of the office, as performed by the assigned personnel, are the planning, control, policy setting and decision making relative to operational, fiscal, personnel, and community matters, the review and investigation of policy compliance matters, and the release of information to the media. Support staff assigned to this office is also responsible for public safety grants.

Program Revenues: \$ 0
Program Expenditures: \$ 496,000
Program FTE's: 5.0

Office of Professional Standards Section

The Office of Professional Standards investigates and handles all complaints filed against Police Department employees in accordance with applicable union agreements and statutes. Additionally, this office is responsible for policy development and implementation and serves as a point of coordination for special projects assigned from the Office of the Chief. The office is also responsible for ensuring and maintaining the department's state accredited status, as well as the supervision of the Reserve & Auxiliary officers.

Program Revenues: \$ 0
Program Expenditures: \$ 470,310
Program FTE's: 4.0

CRIMINAL INVESTIGATIONS

Program Description

The Criminal Investigations Division is responsible for the supervision of follow-up investigations of all crimes occurring within the corporate city limits of Clearwater, as well as, coordinating the investigation of crimes involving vice, narcotics, and organized crime; the collection, evaluation, and retention of criminal intelligence information, and crime analysis for the department. The cost centers within the Criminal Investigations program are described on the following pages.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	5,129,312	5,438,998	5,629,850	5,583,100	-1%
Operating	781,121	717,993	171,440	147,830	-14%
Internal Services	300,363	281,226	233,230	252,410	8%
Capital	11	-	-		n/a
Total Criminal Investigations	6,210,807	6,438,217	6,034,520	5,983,340	-1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Criminal Investigations	56.6	58.6	58.6	56.0
Total Criminal Investigations	56.6	58.6	58.6	56.0

Criminal Investigations Cost Center Descriptions

Supervision (CID)

The Criminal Investigations Division Supervision is responsible for the supervision of follow-up investigations of all crimes reported to the Police Department as well as for coordinating undercover investigations of illegal drug activity, gambling and prostitution activity.

Program Revenues: \$ 0
Program Expenditures: \$ 741,850
Program FTE's: 4.0

Burglary/Theft Unit

The Burglary/Theft Unit, supervised by a Sergeant is responsible for the investigation of all burglaries, both commercial and residential, felony thefts, pawnshop follow-ups and other property related cases such as specialized pattern type crimes that affect the tourist population in the city.

Program Revenues: \$ 0
Program Expenditures: \$ 616,890
Program FTE's: 6.0

CRIMINAL INVESTIGATIONS

Homicide Unit

The Homicide Unit is supervised by a Sergeant and is manned with five Detectives and one Police Information Technician (PIT). The PIT is also shared with the Crimes Against Children & Families Unit and the Robbery Unit to provide clerical support. The Homicide Unit is responsible for the investigation of all homicides, bombings, death investigations, extortions by violence, missing person (adult), suicides, attempted suicides, officer involved shootings and other violent crimes that threaten the well being of the citizens of Clearwater.

Program Revenues: \$ 0
Program Expenditures: \$ 674,730
Program FTE's: 7.0

Crimes Against Children & Families Unit (Juvenile Unit)

The Crimes Against Children & Families Unit is supervised by a Sergeant and is responsible for the investigation of child and elderly abuse/neglect, child pornography, lewd and lascivious, sexual battery and other like crimes including cyber-porn. The unit is also responsible for administering the juvenile diversion program and the victim advocates program.

Program Revenues: \$ 0
Program Expenditures: \$ 891,380
Program FTE's: 9.0

Robbery Unit

The Robbery Unit is supervised by a Sergeant and is manned with five Detectives. The Robbery Unit is responsible for the investigation of all robberies, aggravated assault, obstructing and resisting, shooting into occupied dwelling and weapon offenses. The Robbery Unit's primary hours of operation are evenings and weekends to provide support to Patrol by responding to any crime type where a detective is required after normal business hours.

Program Revenues: \$ 0
Program Expenditures: \$ 640,600
Program FTE's: 6.0

Intelligence Unit

The Intelligence Unit, supervised by a Sergeant, is responsible for all criminal intelligence information, extremist and special interest groups, gangs, cults, terrorist/homeland security issues and other related areas. This unit is the lead agency for a federally funded Human Trafficking Task Force, as well as an active member for the Regional Domestic Security Taskforce, and the department's liaison with local, state and federal law enforcement.

Program Revenues: \$ 0
Program Expenditures: \$ 851,230
Program FTE's: 8.0 (General Fund)
Program FTE's: 1.0 (Special Program Fund)

Economic Crimes Unit

The Economic Crimes Unit is supervised by a Sergeant and is responsible for the investigation of auto thefts, check thefts, computer fraud, elderly exploitations, employee thefts, security frauds and other related cases.

Program Revenues: \$ 0
Program Expenditures: \$ 617,670
Program FTE's: 6.0

Vice & Narcotics Unit

The Vice and Narcotics Unit, supervised by a Sergeant, is responsible for all narcotics intelligence information and the investigation of all narcotic, prostitution, gambling and other vice related crimes. This unit works in an undercover capacity.

Program Revenues: \$ 0
Program Expenditures: \$ 948,990
Program FTE's: 9.0

Program Description

The Patrol Division is responsible for uniform patrol functions of the department including 24-hour response to the initial investigation of crimes and incidents, traffic enforcement and control, accident investigation, anti-crime units, community policing programs, crime prevention functions, specialized operations such as SWAT, Traffic, K-9, and coordination for special events. The uniformed patrol operations are spread throughout three patrol districts. The cost centers within the Patrol Division program are described on the following pages.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	19,052,136	18,678,092	18,008,340	16,712,900	-7%
Operating	145,657	278,452	188,210	198,360	5%
Internal Services	2,048,980	1,849,739	1,965,130	1,714,270	-13%
Total Patrol	21,246,773	20,806,283	20,161,680	18,625,530	-8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Patrol	227.0	208.0	210.3	186.8
Total Patrol	227.0	208.0	210.3	186.8

Patrol Cost Center Descriptions

Supervision (Patrol)

Patrol Supervision is responsible for the management of the uniformed patrol operations throughout the city. The uniformed patrol operation is organized into three patrol districts, each commanded by a Lieutenant. In addition, one Lieutenant is in charge of Special Operations, which includes the Traffic Section, as well as all special events.

Program Revenues: \$ 0
Program Expenditures: \$ 2,548,890
Program FTE's: 6.0

District II

Commanded by a Lieutenant, District 2 Patrol personnel are responsible for responding to and handling law enforcement calls for services, performing directed and proactive patrols of problem areas, and general enforcement of local, state and federal laws.

District 2 has a Bike Team, Community Liaison Team, and an Anti-Crime Team. These teams are responsible for addressing crime and quality of life issues in their areas, including responding to calls for service, surveillance, drug buys and arrests, and other proactive enforcement duties. The Bike Team provides security at the Soup Kitchen.

Program Revenues: \$ 134,020
Program Expenditures: \$ 7,096,060
Program FTE's: 74.0

District III

Commanded by Lieutenant, District 3 Patrol personnel are responsible for responding to and handling law enforcement calls for services, performing directed and proactive patrols of problem areas, and general enforcement of local, state and federal laws.

District 3 has a Community Liaison Team and an Anti-Crime Team. These teams are responsible for addressing crime and quality of life issues in their area including responding to calls for service, surveillance, drug buys and arrests, and other proactive enforcement duties.

Program Revenues: \$ 0
Program Expenditures: \$ 5,802,180
Program FTE's: 59.0

District I

Commanded by a Lieutenant, District 1 includes the Clearwater Beach area. Patrol personnel are responsible for responding to and handling law enforcement calls for services, performing directed and proactive patrols of problem areas, and general enforcement of local, state and federal laws.

District 1 also has an Anti-Crime/Community Liaison Team, which patrols the beachfront areas. This team is responsible for addressing crime and quality of life issues in their area including responding to calls for service, surveillance, drug buys and arrests, and other proactive enforcement duties.

The District 1 Anti-Crime Sergeant is responsible for attending community meetings, and administrative support to the Lieutenant. In addition, this position is responsible for the management of Police Aides, and beach volunteer personnel.

Program Revenues: \$ 0
Program Expenditures: \$ 1,918,900
Program FTE's: 20.0

Traffic Enforcement Unit

The Traffic Enforcement Unit is responsible for the enforcement of all traffic laws and regulations throughout the City. The Motorcycle Enforcement Team and the Traffic Enforcement Team (cars) work flexible hours to address traffic issues, conduct D.U.I. checkpoints, traffic accident completion, hit and run follow-up, parking complaints, and traffic calming. The Unit also manages the Traffic Homicide Program.

The Traffic Enforcement Unit is supported by a team of Police Service Technicians, who provide traffic control, report writing for non-criminal auto accidents, recovered property, abandoned vehicles, and other miscellaneous, non-criminal incidents. The team is also responsible for vehicle transport for the Patrol Division.

Program Revenues: \$ 308,100
Program Expenditures: \$ 566,410
Program FTE's: 6.0

K-9 Unit

The K-9 Unit is made up of four dog teams, consisting of one Sergeant and three Officers. Unit members are part of the Patrol Division and perform patrol functions in marked patrol vehicles. They have all the duties and responsibilities of any uniformed patrol officer. In addition to patrol functions, they receive extensive training with their K-9 partners to perform a variety of patrol support duties. K-9 teams routinely conduct tracks for fleeing suspects, search buildings, perform security checks on area businesses and conduct narcotics searches on vehicles, residences, boats and aircraft. The K-9 teams are also used to track and locate missing or endangered children and elderly persons. Specially trained detection dogs also screen currency for seizure. The K-9 teams provide an additional level of security for officers conducting high-risk arrests, such as search warrants, wanted suspects and undercover narcotics transactions.

The K-9 Unit conducts daily training as well as a scheduled weekly training at night attended by all members. Teams are certified annually by FDLE in a variety of high-liability exercises.

Program Revenues: \$ 0
Program Expenditures: \$ 446,200
Program FTE's: 4.0

Special Operations

Commanded by a Lieutenant, Special Operations is responsible for supervision of several functions and programs including the School Resource Officers, Hispanic Outreach Program, Volunteer Coordinator, and AmeriCorps members. Additionally, the unit is responsible for special events planning and staffing.

There are three School Resource Officers who work at two high schools and one middle school. These personnel are responsible for responding to calls at the schools, proactive patrol and enforcement, as well as crime prevention and public education instruction.

CPD utilizes a large number of volunteers who are used for a variety of functions including park patrol, beach areas, parking lots, traffic control, etc.

AmeriCorps personnel are utilized for a number of functions including: Beach Walk Ambassadors, Downtown Ambassadors, perimeter control at special events, traffic control, and assisting at the schools.

Program Revenues: \$ 0
Program Expenditures: \$ 246,890
Program FTE's: 2.5 (General Fund)
Program FTE's: 15.3 (Special Program Fund)

Program Description

Support Services Division is responsible for providing budget and fiscal services, information gathering and analysis, and other ancillary services in support of police department operations. Specific functions of the division include the Crime Analysis Unit, Personnel & Training, fiscal manager, payroll processing, records services, property & evidence storage services, Crime Scene Processing, the Police Service Technician Program, school crossing guards, and maintenance of police department buildings and facilities. The cost centers within the Support Services program are described on the following pages.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	2,266,863	2,389,445	2,231,390	3,503,010	57%
Operating	855,931	781,030	1,456,220	1,488,680	2%
Internal Services	1,779,014	1,785,622	1,733,100	1,667,580	-4%
Capital	3,607	40,563	-	-	n/a
Debt Service	62,945	49,594	49,590	46,010	-7%
Total Support Services	4,968,360	5,046,254	5,470,300	6,705,280	23%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Support Services	39.0	41.0	34.5	67.4
Total Support Services	39.0	41.0	34.5	67.4

Support Services Cost Center Descriptions

Crime Analysis Unit (CAU)

The CAU houses CompStat and is primarily responsible for the tracking and analysis of statistical crime data. Detailed reports and bulletins are disseminated to Patrol, detectives and department administrators. The Senior Crime Analyst is the administrator of the CPD secure intranet site. The unit reviews all offense reports and routes them to their appropriate internal and external destinations.

Program Revenues: \$ 0
Program Expenditures: \$ 156,310
Program FTE's: 2.6

Support Services Administration

The Support Services Administration area is responsible for the management of the Support Services Division, as well as financial reporting for grants and the preparation of the annual operating budget.

Program Revenues: \$0
Program Expenditures: \$ 360,080
Program FTE's: 3.0

Records

The Records Section receives, processes, disseminates and maintains a variety of law enforcement records for the Police Department. The Records Section Manager is responsible for responding to all requests for public records contained within the Police Department to the citizens, law enforcement agencies, news media and other governmental agencies within the guidelines of Florida State Statutes and Public Record Laws.

Program Revenues: \$ 92,000
Program Expenditures: \$ 490,750
Program FTE's: 9.7

Police Service Technicians

Police Service Technicians are non-sworn, civilian personnel who assist the department by receiving citizen information and reports by telephone. They also support the Traffic Enforcement Team assisting in the investigation of non-criminal auto accidents, recovered property, abandoned vehicles and other non-criminal incidents.

Program Revenues: \$ 0
Program Expenditures: \$ 894,070
Program FTE's: 13.0

School Crossing Guard Program

The School Crossing Guard Program is responsible for the hiring, training, scheduling, and supervision of personnel assigned to perform School Crossing duties at more than 100 crossing posts within the City of Clearwater.

Program Revenues: \$ 125,000
Program Expenditures: \$ 511,730
Program FTE's: 20.6

General Operations

The General Operations program accounts for expenditures for special event overtime, internal charges, and general office supplies for the department. Also included in this program are expenditures that may benefit the entire department.

Program Revenues: \$ 0
Program Expenditures: \$ 3,192,810
Program FTE's: 0.0

Personnel & Training Units

The Personnel and Training Units are responsible for the hiring and training of all Police Department personnel. The units are responsible for ensuring that all sworn employees receive mandatory training as required by both Florida law and the Florida Department of Law Enforcement. Additionally, the hiring of sworn employees must conform to strict guidelines as set forth by the Florida Department of Law Enforcement.

Program Revenues: \$ 0
Program Expenditures: \$ 452,330
Program FTE's: 4.0

Fiscal & Payroll

The Fiscal & Payroll Unit is responsible for the preparation of the bi-weekly payroll for the department, as well as the Extra Duty Program. The unit is also charged with the responsibility of coordinating purchases for the department, paying all bills, and reconciling p-card purchases.

Program Revenues: \$ 0
Program Expenditures: \$ 253,160
Program FTE's: 5.0 (General Fund)
Program FTE's: 1.0 (Special Program Fund)

SUPPORT SERVICES

Property & Evidence Units

The Property & Evidence Units provides for storage and retrieval of property & evidence placed into police custody including found property, property for safekeeping, all documents, and bicycles. The unit is also responsible for the oversight of building maintenance and repair for all police facilities.

Program Revenues: \$ 6,000
Program Expenditures: \$ 339,760
Program FTE's: 7.5

Crime Scene Processing

The Crime Scene Processing Unit is responsible for collecting physical evidence at crime scenes and works closely with officers and detectives to identify, collect, and evaluate specific items of physical, as well as microscopic and biological, evidence.

Program Revenues: \$0
Program Expenditures: \$ 54,280
Program FTE's: 1.0

COMMUNICATIONS DIVISION

Program Description

The Communications Division is responsible for the receiving of all calls for service from the public, both emergency and non-emergency and dispatching them to units in the field. The division is also responsible for maintaining access to the national, state, and local computers. Additionally, the division is responsible for hiring and training new operators, radio programming, and Computer Aided Dispatch enhancements. The programs within the Communications program are described below.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	2,614,326	2,491,471	2,624,950	2,428,570	-7%
Operating	113,660	170,146	206,090	202,090	-2%
Internal Services	301,731	290,118	244,140	197,930	-19%
Total Communications Division	3,029,717	2,951,735	3,075,180	2,828,590	-8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Communications Division	49.3	48.3	43.3	40.6
Total Communications Division	49.3	48.3	43.3	40.6

Communications Cost Center Descriptions

Supervision (Comm Center)

The Communications Supervision Unit is responsible for the supervision of the entire Communications Division, including the managing of the budget, hiring of new personnel, enhancements of the radio and Computer Aided Dispatch Systems.

Program Revenues: \$ 0
Program Expenditures: \$ 83,820
Program FTE's: 1.0

Communications Dispatch

The Communications Dispatch Unit is responsible for the receiving of calls for service from the public, both emergency and non-emergency and dispatching them to the units in the field. This is a 7 days a week, 24 hours a day operation. The unit is also responsible for maintaining access to the national, state, and local crime computers.

Program Revenues: \$ 0
Program Expenditures: \$ 2,744,770
Program FTE's: 39.6