

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 thirty-one programs organized into five divisions. The operation currently consists of 400.9 full-time equivalent positions servicing the programs outlined in the following pages. In the fiscal year ending September 30, 2002, the most recent year for which complete statistics are available, the Police Department answered 165,150 calls for service. Included in this were 46,112 911 calls that had an average emergency response time of 4.19 minutes.

As part of the Department's continuing traffic enforcement initiative, the Department saw the seat belt compliance soar to over 70% and traffic related fatalities declined. The Department placed second in the state for the Chief's Challenge traffic award. Additionally, the Department received an Award of Excellence from the ICMA for its Operation Apoyo Hispano, an outreach program for the city's Hispanic residents.

Department Summary

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Office of the Chief	1,541,828	1,689,827	9.6%	1,738,290	2.9%	1,809,840	4.1%
Criminal Investigations	4,079,967	3,842,497	-5.8%	4,352,660	13.3%	4,407,340	1.3%
Patrol	13,330,657	14,010,429	5.1%	15,305,230	9.2%	15,805,960	3.3%
Support Services	4,369,608	4,431,433	1.4%	4,924,030	11.1%	4,965,810	0.8%
Communications	2,730,992	2,687,840	-1.6%	2,608,870	-2.9%	<u>2,783,060</u>	<u>6.7%</u>
Total	26,053,052	26,662,027	2.3%	28,929,080	8.5%	29,772,010	2.9%

Department Full-Time Equivalent Positions

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	<i>Budget</i> 2002/03	<i>Budget</i> 2003/04
General Fund	407.0	408.4	397.6	399.9
Outside Duty Project	na	1.0	1.0	1.0
Total	407.0	409.4	398.6	400.9

Program Description

The Office of the Chief is responsible for the overall leadership and management of the Police Department. The Office of the Chief is also responsible for public safety grant submittals and administration. The Office of the Chief consists of the Chief of Police, two bureau chiefs and clerical support. Additionally, a grants coordinator, assigned to the Office of the Chief, is responsible for the monitoring of all grant requirements. Other programs under the direction of the Office of the Chief include:

Office of Professional Standards
Personnel and Training

Public Information

Program Summary							
	<i>Actual</i> <i>2000/01</i>	<i>Actual</i> <i>2001/02</i>	<i>%</i>	<i>Budget</i> <i>2002/03</i>	<i>%</i>	<i>Budget</i> <i>2003/04</i>	<i>%</i>
Personnel	1,227,160	1,325,263	8.0%	1,370,690	3.4%	1,446,090	5.5%
Operating	80,496	128,312	59.4%	180,200	40.4%	189,900	5.4%
Internal Services	44,437	51,923	16.8%	47,400	-8.7%	33,850	-28.6%
Transfers	<u>189,735</u>	<u>184,329</u>	<u>-2.8%</u>	<u>140,000</u>	<u>-24.0%</u>	<u>140,000</u>	<u>0.0%</u>
Total	1,541,828	1,689,827	9.6%	1,738,290	2.9%	1,809,840	4.1%
Program Full-Time Equivalent Positions	19.0	20.0		20.0		20.0	

Program Highlights

- ❖ The Office of the Chief is supported by 20 full-time equivalent positions, the same as the previous year's budget.
- ❖ Budgeted transfers total \$140,000 in this fiscal year. This includes a \$100,000 contribution for the Clearwater Homeless Intervention Program Shelter (CHIPS) and \$40,000 matching contribution for the Americorps COPS grant for the fiscal 2003/04 year. This is the same level of funding as approved in the 2002/03 budget for these programs.
- ❖ Internal Services costs in the Office of the Chief decrease 28.6% from the prior year due to lower Garage Services costs for this program. Across all Police programs Garage Service charges of \$1.5 million reflect a modest 3.3% increase over the previous year's adopted budget.
- ❖ There have been no significant changes in the Office of the Chief in this fiscal year. The approved 2003/04 budget for this office reflects an increase of 4.1% over the 2002/03 budget
- ❖ The largest budgeted expenditure in the Police Department is the cost of personnel. Total personnel costs across all Police Department programs total \$23.8 million, a 3% increase over the previous budget, and represent 80% of the Police Department's \$29.8 million budget in fiscal year 2003/04.
- ❖ The entire Police Department budget is increasing by \$842,930 from \$28.9 million to \$29.8 million, an increase of 2.9%.

CRIMINAL INVESTIGATIONS

Program Description

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

Robbery/Homicide Unit	Burglary Unit
Crimes Against Children and Families Unit	Investigative Support Unit
Intelligence Unit	Theft/Fraud Unit
Vice and Narcotics Unit	CID Administration

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	3,320,290	3,512,164	5.8%	3,471,290	-1.2%	3,482,200	0.3%
Operating	580,217	150,240	-74.1%	692,590	361.0%	728,330	5.2%
Internal Services	<u>179,460</u>	<u>180,093</u>	<u>0.4%</u>	<u>188,780</u>	<u>4.8%</u>	<u>196,810</u>	<u>4.3%</u>
Total	4,079,967	3,842,497	-5.8%	4,352,660	13.3%	4,407,340	1.3%
Program Full-Time	57.0	57.0		55.0		53.0	
Equivalent Positions							

Program Highlights

- ❖ The Criminal Investigations program is supported by fifty-three full-time equivalent positions, a decrease from the fifty-five positions in the 2002/03 budget, reflecting the transfer of two positions to the patrol program to provide additional support. Personnel costs represent 79% of this program's budget.
- ❖ Approximately \$524,400, or 12% of the Criminal Investigations budget, represents the cost of forensic processing and fingerprint services provided by the Pinellas County Sheriff's Office in fiscal 2003/04. Other expenditures budgeted in the Operating expenditure category include approximately \$56,000 for processing charges, \$40,000 for employee uniforms and \$17,000 for transcribing services.
- ❖ There have been no significant changes in the Criminal Investigation program in this fiscal year. The approved 2003/04 program budget for this office reflects an increase of 1.3% over the previous year's budget.

Program Description

The Patrol Division is responsible for uniform patrol operations throughout the City. The uniformed patrol operations are spread throughout three patrol districts, a special events coordinator, and a traffic section. Uniform patrol operations are responsible for initial response to calls for service, preliminary criminal investigation, traffic control and enforcement, and crime prevention. Additionally, there are seven community-oriented policing facilities assigned to the division for the purpose of carrying out the award winning community-policing philosophy throughout the city. Other programs under the Patrol Division include:

District I Operations
 District III Operations
 Traffic Enforcement
 Volunteer Program
 Crime Prevention Unit

District II Operations
 Special Operations
 Police Aide Program
 K-9 Unit
 Patrol Administration

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	11,818,497	12,393,318	4.9%	13,703,580	10.6%	14,073,970	2.7%
Operating	169,970	214,181	26.0%	246,040	14.9%	335,520	36.4%
Internal Services	1,331,908	1,319,051	-1.0%	1,293,950	-1.9%	1,324,810	2.4%
Capital	10,282	-	-100.0%	-	n/a	10,000	100.0%
Debt Service	-	47,510	n/a	61,660	n/a	61,660	0.0%
Transfers	-	36,369	n/a	-	n/a	<u>-</u>	<u>n/a</u>
Total	13,330,657	14,010,429	5.1%	15,305,230	9.2%	15,805,960	3.3%
Program Full-Time Equivalent Positions	233.1	229.5		219.7		225.0	

Program Highlights

- ❖ The Patrol program is supported by 225 full-time equivalent positions, an increase of 5.3 positions from the previous level of 219.7 positions. **In this fiscal year, 4.3 Crossing Guard positions are added to meet increased needs associated with the county's implementation of the School Choice plan.** In addition, two full-time officer positions were transferred from the Criminal Investigation program to provide additional support to the Patrol program. One Police Service technician position was transferred to Support Services.
- ❖ The Patrol program budget reflects the cost of eleven officer positions that had previously been funded through COPS grants. The required retention period dictated by the grant requirements have been met and these positions will be attritioned out in the 2003/04 budget. These positions are not included in the full-time equivalent (FTE) position count shown above.
- ❖ Personnel and vehicle expenditures account for 97% of the Patrol program costs. Personnel costs represent 89% of the Patrol program budgeted expenditures in this fiscal year. Another 8% of this program's costs represent the charges from the Garage Fund for vehicle debt, maintenance and fuel costs.

Program Highlights

- ❖ Operating charges increased 36.4% in this program for the additional uniform and equipment costs of outfitting the additional crossing guards and added costs of processing parking tickets. The cost of processing parking enforcement fines charged by Pinellas County has increased 100%, or approximately \$59,000 over the prior year's budget.

- ❖ There have been no other significant changes in the Patrol program in this fiscal year. The approved 2003/04 program budget for this office reflects an increase of 3.3% over the prior year's budget.

Program Description

The Support Services Division is charged with providing support functions to the Police Department. The Support Services Division is made up of many components that assist all of the other divisions within the Police Department. Other programs include:

Records Section	Differential Police Response Unit
Computer Operations Section	General Services
Property Unit	Fiscal Services Section
Support Services Administration	

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2003/04</i>	%
Personnel	1,884,975	2,005,605	6.4%	2,227,530	11.1%	2,353,300	5.6%
Operating	717,119	764,861	6.7%	959,390	25.4%	927,750	-3.3%
Internal Services	1,032,052	1,022,321	-0.9%	1,069,170	4.6%	1,158,450	8.4%
Capital	8,844	15,050	70.2%	10,000	-33.6%	10,000	0.0%
Debt Service	454,468	363,383	-20.0%	657,940	81.1%	516,310	-21.5%
Transfers	272,150	260,213	-4.4%	-	-100.0%	-	n/a
Total	4,369,608	4,431,433	1.4%	4,924,030	11.1%	4,965,810	0.8%
Program Full-Time Equivalent Positions	46.6	50.6		51.6		51.6	

Program Highlights

- ❖ The Support Services program is supported by 51.6 full-time equivalent positions, the same overall count as in the 2002/2003 budget. The program did transfer two Police Service Technicians to the Parking Fund to process parking tickets, and transferred in one Police Service Technician from Patrol and reclassified one Police Office Specialist from Communications to a personnel Payroll Technician in Support Services. Personnel costs represent 47% of this program's budget.
- ❖ The Support Services program accounts for utility costs for all Police facilities. This Operating cost is budgeted at approximately \$261,500, the same as the previous year. In addition, almost all costs for technology support of the Police Department are budgeted in Support Services. This includes the costs of telephone and information or computer technology services. These anticipated Internal Service costs total \$673,210 and represent 14% of the Support Services program budget. A change in accounting for computer maintenance service contracts and licenses moved a cost from Operating Costs to Internal Services costs. If viewed together Operating costs and Internal Services costs increased a modest 2.8% over the prior year approved budget.
- ❖ Debt Service reflects all anticipated debt costs on currently approved contracts or planned Police purchases in the Police Computer Network project for fiscal 2003/04. Anticipated debt costs are approximately \$516,310 for this program, a 21.5% decrease from the previous year's budget, and represent 10% of the Support Services program budget.

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. There is one other program included in the Communications Division:

Communications Dispatch

Communications Administration

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2003/04</i>	%
Personnel	2,316,644	2,363,748	2.0%	2,304,650	-2.5%	2,470,140	7.2%
Operating	24,545	61,635	151.1%	101,640	64.9%	103,040	1.4%
Internal Services	211,466	240,747	13.8%	202,580	-15.9%	209,880	3.6%
Debt Service	<u>178,337</u>	<u>21,710</u>	-87.8%	-	-100.0%	-	n/a
Total	2,730,992	2,687,840	-1.6%	2,608,870	-2.9%	2,783,060	6.7%
Program Full-Time	51.3	51.3		51.3		50.3	
Equivalent Positions							

Program Highlights

- ❖ The Communications program is supported by 50.3 full-time equivalent positions, a decrease of one position from the previous budget. A Police Office Specialist was reclassified to a Personnel Payroll Technician and transferred to Support Services.
- ❖ Despite the decrease of one full time equivalent position, Personnel costs increased 7.2% in this approved budget. The major factor causing this increase is the continuing difficulty in staffing the Operator position which results in the use of overtime. The two main factors for the increase in Personnel costs are the raise in the minimum pay for the operator position as bargained by the CWA union and an increase in overtime that was needed because of the frequent turnover and extended training necessary for a new employee to learn the job. The other main factors affecting personnel costs are annual salary adjustments and the increase in medical insurance premiums.
- ❖ Personnel, radio, and equipment maintenance expenditures account for 99% of the Communications program budgeted expenditures. Personnel costs represent 89% of the Communications program budget; charges from the Garage Fund for radio maintenance services account for another 7%; and contractual services for the maintenance of equipment accounts for another 3% of this program's total costs.
- ❖ There have been no significant changes in the Communications program in this fiscal year. The approved 2003/04 program budget for this office reflects an increase of 6.7% from the 2002/03 budget.