

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 406.9 full-time equivalent positions servicing the programs outlined in the following pages. In the fiscal year ending September 30, 2003, the most recent year for which complete statistics are available, the Police Department answered 165,339 calls for service.

The Department was found in 100% compliance with the applicable standards and received full recommendation from the Commission for Florida Law Enforcement Accreditation to retain our accreditation status. Additionally, the Department received a COPS Homeland Security Grant to train all officers in assessing terrorist threats and recognition of Weapons of Mass Destruction and provide informational meetings with the community to educate them to possible dangers that they can recognize and watch for. As part of the Department's continuing traffic enforcement initiative, the Department saw the seat belt compliance go to 85%.

Department Summary					
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Office of the Chief	1,689,827	2,148,542	1,809,840	1,913,950	5.8%
Criminal Investigations	3,842,497	4,397,386	4,407,340	4,746,680	7.7%
Patrol	14,010,429	15,283,256	15,805,960	16,697,050	5.6%
Support Services	4,431,433	2,763,203	4,965,810	5,138,210	3.5%
Communications	<u>2,687,840</u>	<u>4,401,433</u>	<u>2,783,060</u>	<u>2,830,340</u>	<u>1.7%</u>
Total	26,662,027	28,993,820	29,772,010	31,326,230	5.2%

Department Full-Time Equivalent Positions				
	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05
General Fund	408.4	397.6	399.9	405.9
Outside Duty Project	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	409.4	398.6	400.9	406.9

Strategic Objectives/Measures/and Targets

Strategic Priority	Objective	Measure
Public Safety Quality of Life	Provide for public safety of residents and visitors by providing highly trained employees.	Meet or exceed state guidelines for mandatory training of public safety employees. <u>Performance 2003/04:</u> Average of 141 training hours per officer exceeds state requirements.
Public Safety Quality of Life	Maintain professional standards of CPD.	Retain accredited status for department <u>Performance 2003/04:</u> Department was re-accredited in June of 2004 by the Commission for Florida Law Enforcement Accreditation, Inc. with high comments.
Public Safety Quality of Life	Crime Statistics	“Crime in Florida”, the Florida Department of Law Enforcement Annual report, shows calendar year 2003 reported crimes in Clearwater increasing only 2.9% over 2002, and down from figures reported in 1999.
Public Safety Quality of Life Human Resource Issues	Increase number of CPD volunteers servings the community.	Number of Volunteers <u>Performance 2003/04:</u> This program, began in 2001 currently numbers 78 members. The program was cited by the accreditation team as being larger than many full time departments in the state.

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> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Personnel	1,325,263	1,496,089	1,446,090	1,553,330	7.4%
Operating	128,312	135,134	189,900	190,180	0.1%
Internal Services	51,923	49,502	33,850	30,440	-10.1%
Transfers	184,329	467,817	140,000	140,000	0.0%
Total	1,689,827	2,148,542	1,809,840	1,913,950	5.8%
Program Full-Time Equivalent Positions	20.0	20.0	20.0	21.0	

Program Highlights

- ❖ The Office of the Chief is supported by 21 full-time equivalent positions, an increase of 1.0 FTE due to the transfer of one officer from Patrol on temporary assignment to be the Homeland Security Trainer.
- ❖ Budgeted transfers total \$140,000 in this fiscal year. This includes a \$100,000 contribution for the Clearwater Homeless Intervention Program Shelter (CHIPS) and a \$40,000 matching contribution for the Americorps COPS grant for the fiscal 2004/05 year. This is the same level of funding as approved in the 2003/04 budget for these programs.
- ❖ Internal Services costs in this program decrease 10.1% from the prior year due to lower Garage Services costs for this program. Across all Police programs Garage Service charges of \$1.9 million reflect a 20% increase over the previous year 's adopted budget due to increasing fuel costs.
- ❖ There have been no other significant changes in the Office of the Chief in this fiscal year. The approved 2004/05 budget for this office reflects an increase of 5.8% over the 2003/04 budget
- ❖ The largest budgeted expenditure in the Police Department is the cost of personnel. Total personnel costs across all Police Department programs total \$25.2 million, a 5.9% increase over the previous budget, but only a 4% increase over the 2003/04 amended budget, and represent 80.6% of the Police Department's \$31.3 million budget in fiscal year 2004/05.
- ❖ The entire Police Department budget is increasing by \$1,554,220 from \$29.8 million to \$31.3 million, an increase of 5.2%.

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>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	3,512,164	3,533,613	3,482,200	3,782,630	8.6%
Operating	150,240	670,173	728,330	753,360	3.4%
Internal Services	<u>180,093</u>	<u>193,600</u>	<u>196,810</u>	<u>210,690</u>	<u>7.1%</u>
Total	3,842,497	4,397,386	4,407,340	4,746,680	7.7%
Program Full-Time Equivalent Positions	57.0	55.0	53.0	54.6	

Program Highlights

- ❖ The Criminal Investigations program is supported by 54.6 full-time equivalent positions, an increase from the fifty-three positions in the 2003/04 budget, reflecting the transfer of 1.6 positions, one from Patrol on temporary assignment to support processing the backlog of misdemeanor cases and .6 from Support Services. Personnel costs represent 79.7% of this program's budget.
- ❖ Approximately \$550,620, or 11.6% of the Criminal Investigations budget, represents the cost of forensic processing and fingerprint services provided by the Pinellas County Sheriff's Office in fiscal 2004/05. Other expenditures budgeted in the Operating expenditure category include approximately \$55,500 for processing charges, \$40,600 for employee uniforms and \$17,000 for transcribing services.
- ❖ Other than the transfer of positions described above, there have been no significant changes in the Criminal Investigation program in this fiscal year. The 2004/05 program budget for this office reflects an increase of 7.7% 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> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	12,393,318	13,498,796	14,073,970	14,763,450	4.9%
Operating	214,181	245,526	335,520	223,520	-33.4%
Internal Services	1,319,051	1,467,283	1,324,810	1,638,420	23.7%
Capital	-	10,000	10,000	10,000	100.0%
Debt Service	47,510	61,651	61,660	61,660	0.0%
Transfers	<u>36,369</u>	<u>-</u>	<u>-</u>	<u>-</u>	n/a
Total	14,010,429	15,283,256	15,805,960	16,697,050	5.6%
Program Full-Time Equivalent Positions	229.5	219.7	225.0	229.0	

Program Highlights

- ❖ The Patrol program is supported by 229 full-time equivalent positions, an increase of four positions from the previous level of 225 positions. In this fiscal year, six positions are added to retain the Downtown Patrol, which was funded in 2003/04 by operating savings of the previous year. Two positions were transferred from Patrol, one on temporary assignment to the Office of the Chief to be the Homeland Security Trainer and one on temporary assignment to the Criminal Investigations Division to support processing the backlog of misdemeanor cases.
- ❖ Personnel and vehicle expenditures account for 98% of the Patrol program costs. Personnel costs represent 88% of the Patrol program budgeted expenditures in this fiscal year.
- ❖ Operating charges decreased 33.4% in this program due to Traffic Engineering taking over the parking tickets and associated costs.
- ❖ There have been no other significant changes in the Patrol program in this fiscal year. The 2004/05 program budget for this office reflects an increase of 5.6% 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>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	2,005,605	2,233,710	2,353,300	2,583,220	9.8%
Operating	764,861	806,190	927,750	880,060	-5.1%
Internal Services	1,022,321	1,026,071	1,158,450	1,282,810	10.7%
Capital	15,050	-	10,000	10,000	0.0%
Debt Service	363,383	327,712	516,310	382,120	-26.0%
Transfers	<u>260,213</u>	<u>7,750</u>	<u>-</u>	<u>-</u>	<u>n/a</u>
Total	4,431,433	4,401,433	4,965,810	5,138,210	3.5%
Program Full-Time Equivalent Positions	50.6	51.6	51.6	51.0	

Program Highlights

- ❖ The Support Services program is supported by fifty-one full-time equivalent positions, a decrease of 0.6 full-time equivalent due to the transfer of 0.6 FTE to Criminal Investigations Division. Personnel costs represent 50.3% 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 \$780,860 and represent 15.2% of the Support Services program budget.
- ❖ Debt Service reflects all anticipated debt costs on currently approved contracts or planned Police purchases in the Police Computer Network project for fiscal 2004/05. Anticipated debt costs are approximately \$382,120 for this program, a 26% decrease from the previous year's budget, and represent 7.4% of the Support Services program budget. The decrease is due to the shifting of costs from debt service to internal services due to leasing rather than purchasing replacement computers.

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> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Personnel	2,363,748	2,494,370	2,470,140	2,551,760	3.3%
Operating	61,635	66,335	103,040	101,140	-1.8%
Internal Services	240,747	202,498	209,880	177,440	-15.5%
Debt Service	21,710	-	-	-	n/a
Total	2,687,840	2,763,203	2,783,060	2,830,340	1.7%
Program Full-Time Equivalent Positions	51.3	51.3	50.3	50.3	

Program Highlights

- ❖ The Communications program is supported by 50.3 full-time equivalent positions, the same as in the previous budget.
- ❖ Personnel costs increased 3.3% in this approved budget, and account for 90.2% of the total program budget.
- ❖ Charges for radio maintenance services account for another 6%; 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 2004/05 program budget for this office reflects an increase of 1.7% from the 2003/04 budget.