

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 421.3 full-time equivalent positions servicing the programs outlined in the following pages. In the fiscal year ending September 30, 2004, the most recent year for which complete statistics are available, the Police Department answered 175,621 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> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Office of the Chief	2,148,542	1,764,865	1,913,950	2,013,780	5.2%
Criminal Investigations	4,397,386	4,400,365	4,746,680	5,152,020	8.5%
Patrol	15,283,256	16,059,023	16,697,050	17,899,140	7.2%
Support Services	4,401,433	4,509,129	5,138,210	5,235,620	1.9%
Communications	<u>2,763,203</u>	<u>2,868,169</u>	<u>2,830,340</u>	<u>2,942,950</u>	4.0%
Total	28,993,820	29,601,551	31,326,230	33,243,510	6.1%

Department Full-Time Equivalent Positions

	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>
General Fund	397.6	399.9	405.9	407.9
Americorp Grant	0.0	0.0	0.0	12.4
Outside Duty Project	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	398.6	400.9	406.9	421.3

Performance Measures

<u>Measure</u>	<u>2003</u>	<u>2004</u>	<u>2005*</u>
Child Development – Community Policing (CD-CP) partnership with mental health professionals provided immediate intervention to children and families that have experienced violence or trauma:			
- Referrals	33	50	122
- Call-outs	1	6	23
- Children assisted	-	40	226
- Families assisted	-	11	96
Maintain or enhance proficiency of department through training programs.	Goals Met	Goals Met	Goals Met
Use community resources (i.e. volunteers, grants, neighborhood groups) to augment department services.	Goals Met	Goals Met	Goals Met

* Annualized based on 10 months activity

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
Community Outreach

Program Summary					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	1,496,089	1,444,280	1,553,330	1,673,390	7.7%
Operating	135,134	136,813	190,180	187,180	-1.6%
Internal Services	49,502	42,898	30,440	53,210	74.8%
Transfers	<u>467,817</u>	<u>140,874</u>	<u>140,000</u>	<u>100,000</u>	<u>-28.6%</u>
Total	2,148,542	1,764,865	1,913,950	2,013,780	5.2%
Program Full-Time Equivalent Positions	20.0	20.0	21.0	21.0	

Program Highlights

- ❖ The Office of the Chief is supported by 21 full-time equivalent positions, the same as in the previous budget. The 7.7 % increase in personnel costs is due to general wage increases, and increased City contributions for major medical and pension benefits.
- ❖ Operating expenditures reflect a decrease of \$3,000 for printing and binding services.
- ❖ Internal Services costs in this program increase 74.8% due to a \$22,770 increase in the cost of Garage Services. This is primarily due to the high fuel costs.
- ❖ Budgeted transfers total \$100,000 in this fiscal year, a decrease of \$40,000 from the 2004/05 budget. This includes a \$100,000 contribution for the Clearwater Homeless Intervention Program Shelter (CHIPS), the same level of funding as approved in the budget for the last fiscal year. In order to provide finding for required matching funds for School Resource Officers, the \$40,000 matching contribution for the Americorps COPS grant for the fiscal 2005/06 year will be provided by Special Law Enforcement Trust Funds (SLETF) rather than a transfer from the General Fund. 12.4 FTE positions are funded by the Americorps grant.
- ❖ There have been no other significant changes in the Office of the Chief in this fiscal year. The approved 2005/06 budget for this office reflects an increase of 5.2% over the 2004/05 budget.
- ❖ The largest budgeted expenditure in the Police Department is the cost of personnel. Total personnel costs across all Police Department programs total \$26.8 million, a 6.4% increase over the previous budget, and represent 80.8% of the Police Department's \$33.2 million budget in fiscal year 2005/06.
- ❖ The entire Police Department budget is increasing by \$1,917,280 from \$31.3 million to \$33.2 million, an increase of 6.1%.

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
 Crimes Against Children and Families Unit
 Intelligence Unit
 Vice and Narcotics Unit

Burglary Unit
 Investigative Support Unit
 Economic Crimes Unit
 CID Administration

	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	% Change
Personnel	3,533,613	3,583,056	3,782,630	4,124,630	9.0%
Operating	670,173	607,995	753,360	746,410	-0.9%
Internal Services	<u>193,600</u>	<u>209,314</u>	<u>210,690</u>	<u>280,980</u>	<u>33.4%</u>
Total	4,397,386	4,400,365	4,746,680	5,152,020	8.5%
Program Full-Time Equivalent Positions	55.0	53.0	54.6	55.6	

Program Highlights

- ❖ The Criminal Investigations program is supported by 55.6 full-time equivalent (FTE) positions, an increase of 1.0 FTE position in the 2005/06 budget, as a result of transfers among Police programs. General wage increases plus this increase in FTE's result in a 9% increase in personnel costs over the fiscal 2004/05 budget for the Criminal Investigation program
- ❖ Approximately \$550,620, or 10.7% of the Criminal Investigations budget, represents the cost of forensic processing and fingerprint services provided by the Pinellas County Sheriff's Office in fiscal 2005/06. This is the same level of funding as in the fiscal 2004/05 budget.
- ❖ Internal Services are entirely composed of garage services for Criminal Investigation vehicles. The 33.4% increase over the fiscal 2004/05 budget is due to the high cost of fuel and parts.
- ❖ The transfer of one FTE into this program and increased garage services charges are the main reasons the 2005/06 program budget for this office reflects an increase of 8.5% 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 operations section, 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>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	13,498,796	14,094,094	14,763,450	15,837,730	7.3%
Operating	245,526	287,541	223,520	230,720	3.2%
Internal Services	1,467,283	1,615,737	1,638,420	1,759,030	7.4%
Capital	10,000	-	10,000	10,000	0.0%
Debt Service	<u>61,651</u>	<u>61,651</u>	<u>61,660</u>	<u>61,660</u>	<u>0.0%</u>
Total	15,283,256	16,059,023	16,697,050	17,899,140	7.2%
Program Full-Time Equivalent Positions	219.7	225.0	229.0	233.0	

Program Highlights

- ❖ The Patrol program is supported by 233 full-time equivalent (FTE) positions, an increase of four positions from the previous level of 229 positions. In this fiscal year, two positions are added to retain the School Resource Officers that were added on a temporary basis in fiscal year 2004/05. The other two FTE positions are a net increase to the Patrol program as a result of transfers among Police programs.
- ❖ 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, and expenditures for the purchase and servicing of vehicles represent 10% of total expenditures.
- ❖ Internal Services charges increased 7.4% in this program due to a \$120,610 or 7.3% increase in budgeted garage services due primarily to the high cost of fuel.
- ❖ There have been no other significant changes in the Patrol program in this fiscal year. The 2005/06 program budget for this office reflects an increase of 7.2% 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 Computer Operations Section Property Unit Support Services Administration	Differential Police Response Unit General Services Fiscal Services Section
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Program Summary					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	2,233,710	2,328,261	2,583,220	2,553,220	-1.2%
Operating	806,190	719,317	880,060	919,110	4.4%
Internal Services	1,026,071	1,085,060	1,282,810	1,487,020	15.9%
Capital	-	106	10,000	10,000	0.0%
Debt Service	327,712	376,385	382,120	266,270	-30.3%
Transfers	7,750	-	-	-	n/a
Total	4,401,433	4,509,129	5,138,210	5,235,620	1.9%
Program Full-Time Equivalent Positions	51.6	51.6	51.0	48.0	

Program Highlights

- ❖ The Support Services program is supported by forty-eight full-time equivalent (FTE) positions, a decrease of three FTE's due to the transfer of positions to other Police programs. Personnel costs represent 48.8% of this program's budget, and reflect a 1.2% decrease.
- ❖ 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. New in the 2005/06 budget is a \$123,000 expenditure for eleven months of service for the network connection to modems in cars. This has been previously funded by a grant that is expiring.
- ❖ 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 \$961,420 and represent 18.4% of the Support Services program budget. The 15.9% increase in Internal Services is due primarily to the shifting of costs from debt service to internal services due to leasing rather than purchasing replacement computers.
- ❖ Debt Service reflects all anticipated debt costs on currently approved contracts or planned Police purchases in the Police Computer Network project for fiscal 2005/06. Anticipated debt costs decreased by approximately \$115,850 or 30.3% for this program from the previous year's 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 2002/03</i>	<i>Actual 2003/04</i>	<i>Budget 2004/05</i>	<i>Budget 2005/06</i>	<i>% Change</i>
Personnel	2,494,370	2,604,856	2,551,760	2,658,790	4.2%
Operating	66,335	55,410	101,140	100,140	-1.0%
Internal Services	<u>202,498</u>	<u>207,903</u>	<u>177,440</u>	<u>184,020</u>	<u>3.7%</u>
Total	2,763,203	2,868,169	2,830,340	2,942,950	4.0%
Program Full-Time Equivalent Positions	51.3	50.3	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 4.2% in this approved budget, and account for 90.3% of the total program budget.
- ❖ Charges for radio maintenance services account for another 6.2%; and contractual services for the maintenance of equipment accounts for another 2.5% of this program's total costs.
- ❖ There have been no significant changes in the Communications program in this fiscal year. The 2005/06 program budget for this office reflects an increase of 4% from the 2004/05 budget.