

**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 28 programs organized into 5 divisions. The operation currently consists of 406.6 full time equivalent (FTE) positions servicing the programs outlined in the following pages. The General Fund supports 393.9 FTEs and grants or other funding support 11.7 positions.

The Clearwater Police Department (CPD) has developed and implemented the high standards and professionalism needed to reach accredited status and was initially accredited by the Commission for Florida Law Enforcement Accreditation in May of 1998. CPD has continued to maintain or exceed these standards and was reaccredited in 2001, 2004, and 2007. This status helps to achieve a high quality of service and citizen satisfaction in providing a safe and secure City.

<b>DEPARTMENT SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Office of the Chief	2,009,037	2,131,095	2,252,170	2,176,670	-3%
Criminal Investigations	4,875,268	5,151,933	5,423,160	5,841,330	8%
Patrol	16,835,465	17,896,214	19,327,870	20,006,520	4%
Support Services	4,490,396	5,018,127	5,319,870	5,573,580	5%
Communications	2,940,435	2,906,317	3,307,520	3,372,630	2%
<b>Total Police</b>	<b>31,150,601</b>	<b>33,103,686</b>	<b>35,630,590</b>	<b>36,970,730</b>	<b>4%</b>

	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
<b>General Fund</b>				
Office of the Chief	20.0	21.0	22.0	19.0
Criminal Investigations	53.0	55.6	55.6	56.6
Patrol	225.0	232.0	232.0	227.0
Support Services	51.6	48.0	48.0	42.0
Communications	50.3	50.3	50.3	49.3
<b>Total General Fund</b>	<b>399.9</b>	<b>406.9</b>	<b>407.9</b>	<b>393.9</b>
Americorp Grant	0.0	0.0	12.4	9.7
Outside Duty Project	1.0	1.0	1.0	1.0
Human Trafficking Grant				1.0
<b>Total Police</b>	<b>400.9</b>	<b>407.9</b>	<b>421.3</b>	<b>405.6</b>

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 and community outreach projects such as Neighborhood Watch and Blueline CPD. Also assigned to the Office of the Chief are the Professional Standards Section and the Personnel and Training Section. Professional Standards Section is responsible for policy development and implementation and also investigates complaints filed against police department employees to ensure that they are completed in accordance with applicable laws and union agreements. The Personnel and Training Section is responsible for the recruitment and training of all Police employees. The programs under the direction of the Office of the Chief include:

Professional Standards  
Personnel and Training

Community Outreach

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	1,682,214	1,727,013	1,900,180	1,775,070	-7%
Operating	144,824	188,060	186,730	185,860	0%
Internal Services	41,999	116,022	65,260	118,740	82%
Transfers	140,000	100,000	100,000	97,000	-3%
<b>Total Office of the Chief</b>	<b>2,009,037</b>	<b>2,131,095</b>	<b>2,252,170</b>	<b>2,176,670</b>	<b>-3%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Office of the Chief	20.0	21.0	22.0	19.0
<b>Total Office of the Chief</b>	<b>20.0</b>	<b>21.0</b>	<b>22.0</b>	<b>19.0</b>

## Program Highlights

- ❖ The Office of the Chief is supported by nineteen (19) full time equivalent (FTE) positions, a reduction of three FTE from the 2006/07 budget. Two positions have been eliminated from this budget including the Public Information Officer and a Senior Staff Assistant. In addition, one position of Police Sergeant has been transferred to Support Services.
- ❖ Internal services cost increases of 82% primarily reflect increased garage charges. Due to the reallocation of vehicles within the department garage charges for the Police Department as a whole actually had a slight decrease.
- ❖ Budgeted transfers total \$97,000 in this fiscal year, a \$3,000 reduction from the previous approved budget, representing a contribution for the Clearwater Homeless Intervention Program Shelter (CHIPS).
- ❖ There have been no other significant changes in the Office of the Chief program. The budget for this program reflects a decrease of 3% from the 2006/07 budget.

# 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 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

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	3,984,993	4,175,995	4,355,550	4,745,600	9%
Operating	662,296	665,205	745,470	747,620	0%
Internal Services	227,979	310,733	322,140	348,110	8%
<b>Total Criminal Investigations</b>	<b>4,875,268</b>	<b>5,151,933</b>	<b>5,423,160</b>	<b>5,841,330</b>	<b>8%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Criminal Investigations	53.0	55.6	55.6	56.6
<b>Total Criminal Investigations</b>	<b>53.0</b>	<b>55.6</b>	<b>55.6</b>	<b>56.6</b>

# CRIMINAL INVESTIGATIONS

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## Program Highlights

- ❖ The Criminal Investigations program is supported by 56.6 full time equivalent (FTE) positions, an increase of one FTE over the 2006/07 budget. One Police Officer position has been transferred from Patrol to support the Human Trafficking program. This change, along with salary adjustments for current personnel, results in a 9% increase in personnel service costs for the 2007/08 budget.
- ❖ Internal services cost increases of 8% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.
- ❖ There have been no other significant changes in the Criminal Investigation program. The budget for this program reflects an increase of 8% over the 2006/07 budget.

**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, community policing programs, crime prevention functions, specialized operations such as SWAT and K-9, and coordination for special events. The uniformed patrol operations are spread throughout three patrol districts, a special operations section, and a traffic section. Additionally, there are seven community-oriented policing teams assigned to the division for the purpose of carrying out the award winning community-policing philosophy throughout the City. The programs under the Patrol Division include:

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|-------------------------|-----------------------|
| District I Operations   | Special Operations    |
| District III Operations | Police Aide Program   |
| Traffic Enforcement     | K-9 Unit              |
| Volunteer Program       | Patrol Administration |
| District II Operations  |                       |

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Personnel	14,828,632	15,632,072	16,780,830	17,596,490	5%
Operating	247,827	247,140	232,070	230,570	-1%
Internal Services	1,683,336	1,955,322	2,291,060	2,170,960	-5%
Capital	14,019	29	8,500	8,500	0%
Debt Service	61,651	61,651	15,410	-	-100%
<b>Total Patrol</b>	<b>16,835,465</b>	<b>17,896,214</b>	<b>19,327,870</b>	<b>20,006,520</b>	<b>4%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Patrol	225.0	232.0	232.0	227.0
<b>Total Patrol</b>	<b>225.0</b>	<b>232.0</b>	<b>232.0</b>	<b>227.0</b>

## Program Highlights

- ❖ The Patrol program is supported by 227 full time equivalent (FTE) positions, a decrease of five FTE from the 2006/07 budget. Four positions have been eliminated from this budget including two Officer Friendly positions, a Staff Assistant, and a Police Services Technician. In addition, one Police Officer position has been transferred to Criminal Investigations to support the Human Trafficking program. These changes, along with salary adjustments for current personnel, result in a 5% increase in personnel service costs for the 2007/08 budget.
- ❖ There have been no other significant changes in the Patrol program. The budget for this program reflects an increase of 4% over the 2006/07 budget.

## Program Description

Support Services Division is responsible for providing fiscal, ancillary, information and other services for police department operations. Specific functions of the division include fiscal management, payroll services, records services, property and evidence control, maintenance of police department buildings and facilities, differential police response operations.

The programs under the Support Services Division include:

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

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Personnel	2,196,841	2,402,201	2,703,690	2,493,770	-8%
Operating	784,156	965,219	997,600	1,009,990	1%
Internal Services	1,180,511	1,416,002	1,410,260	1,848,560	31%
Capital	73,468	68,435	10,000	10,000	0%
Debt Service	248,302	166,270	198,320	211,260	7%
Transfers	7,118	-	-	-	n/a
<b>Total Support Services</b>	<b>4,490,396</b>	<b>5,018,127</b>	<b>5,319,870</b>	<b>5,573,580</b>	<b>5%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Support Services	51.6	48.0	48.0	42.0
<b>Total Support Services</b>	<b>51.6</b>	<b>48.0</b>	<b>48.0</b>	<b>42.0</b>

### Program Highlights

- ❖ The Support Services program is supported by forty-two (42) full time equivalent (FTE) positions, a decrease of 6 FTE from the 2006/07 budget. Due to the consolidation of technology services to the Information Technology Department, one FTE position of Computer Systems Commander has been eliminated. In addition, six positions have been transferred to the Information Technology Department including a Senior Systems Programmer, a Senior Systems Analyst, two Systems Analysts, one Network Engineer, and a Network Analyst. Finally, one position of Police Sergeant has been transferred from the Office of the Chief. These changes result in an 8% decrease in personnel service costs for the 2007/08 budget.
- ❖ Internal Service reflect a 31% increase primarily due to an increase in Information Technology charges, again due to the consolidation of services in Information Technology and the related pass-through of user costs to Departments, as well as the purchase of laptops for Police vehicles.
- ❖ There have been no other significant changes in the Support Services program. The budget for this program reflects an increase of 5% over the 2006/07 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. The programs under the Communications Division include:

Communications Dispatch

Communications Administration

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	2,696,933	2,654,395	2,977,060	3,017,530	1%
Operating	65,770	66,643	95,340	39,140	-59%
Internal Services	177,732	185,279	235,120	315,960	34%
<b>Total Communications Division</b>	<b>2,940,435</b>	<b>2,906,317</b>	<b>3,307,520</b>	<b>3,372,630</b>	<b>2%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Communications Division	50.3	50.3	50.3	49.3
<b>Total Communications Division</b>	<b>50.3</b>	<b>50.3</b>	<b>50.3</b>	<b>49.3</b>

## Program Highlights

- ❖ The Communications program is supported by 49.3 full time equivalent (FTE) positions, a decrease of one FTE from the 2006/07 budget. Due to the consolidation of technology services to the Information Technology Department, one FTE position of Systems Programmer has been eliminated. This change results in only 1% increase in personnel service costs over the 2006/07 budget.
- ❖ Operating costs reflect a 59% decrease directly due to a decrease of \$56,200 in contractual services for software contracts, which is now being budgeted in the Information Technology Department with the consolidation of services.
- ❖ Internal service costs reflect a 34% increase directly due to an increase in radio charges, which is impacting Departments due to the loss of tower cell rental as well as the cost of equipment replacement.
- ❖ There have been no other significant changes in the Communications program. The budget for this program reflects an increase of 2% over the 2006/07 budget.