

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 30 programs organized into 5 divisions. The operation currently consists of 421.3 full time equivalent (FTE) positions servicing the programs outlined in the following pages. The General Fund supports 407.9 FTEs and grants or other funding support 13.4 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 and 2004. This status helps to achieve a high quality of service and citizen satisfaction in providing a safe and secure City.

DEPARTMENT SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Office of the Chief	1,764,865	2,009,037	2,013,780	2,252,170	11.8%
Criminal Investigations	4,400,365	4,875,268	5,152,020	5,423,160	5.3%
Patrol	16,059,023	16,835,465	17,899,140	19,327,870	8.0%
Support Services	4,509,129	4,490,396	5,235,620	5,319,870	1.6%
Communications	2,868,169	2,940,435	2,942,950	3,307,520	12.4%
Total Police	29,601,551	31,150,601	33,243,510	35,630,590	7.2%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
General Fund				
Office of the Chief	20.0	21.0	21.0	22.0
Criminal Investigations	53.0	54.6	55.6	55.6
Patrol	225.0	229.0	233.0	232.0
Support Services	51.6	51.0	48.0	48.0
Communications	50.3	50.3	50.3	50.3
Total General Fund	399.9	405.9	407.9	407.9
Americorp Grant	0.0	0.0	12.4	12.4
Outside Duty Project	1.0	1.0	1.0	1.0
Total Police	400.9	406.9	421.3	421.3

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 news media liaison, 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

Public Information
Community Outreach

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	1,444,280	1,682,214	1,673,390	1,900,180	13.6%
Operating	136,813	144,824	187,180	186,730	-0.2%
Internal Services	42,898	41,999	53,210	65,260	22.6%
Transfers	140,874	140,000	100,000	100,000	0.0%
Total Office of the Chief	1,764,865	2,009,037	2,013,780	2,252,170	11.8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Office of the Chief	20.0	21.0	21.0	22.0
Total Office of the Chief	20.0	21.0	21.0	22.0

Program Highlights

- ❖ The Office of the Chief is supported by 22 full time equivalent (FTE) positions, an increase of one position over the previous budget. A lieutenant position transfers into this program from the Patrol program to oversee the Personnel & Training Section. Overall, the department is staffed by the same number of positions as the previous year.
- ❖ The 13.6% increase in personnel costs in this program is due to the transferred position, general wage increases, and increased City contributions for pension benefits.
- ❖ Operating expenditures remain virtually unchanged since last year in this program.
- ❖ Internal Services costs in this program increase 22.6% due to a \$12,050 increase in the cost of Garage Services primarily due to high fuel costs.
- ❖ Budgeted transfers total \$100,000 in this fiscal year, the same level of funding as the previous approved budget for a contribution for the Clearwater Homeless Intervention Program Shelter (CHIPS).
- ❖ There have been no other significant changes in the Office of the Chief in this fiscal year. The approved 2006/07 budget for this office reflects an increase of 11.8% over the 2005/06 budget.
- ❖ The largest budget expenditure in the Police department is the cost of personnel. Total personnel costs across all Police department programs total \$28.7 million, a 7.0% increase over the previous budget, and represent 81% of the Police department's \$35.6 million budget in fiscal year 2006/07.
- ❖ The entire Police department budget is increasing by \$2,387,090 from \$33.2 million to \$35.6 million, an increase of 7.2%.

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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	3,583,056	3,984,993	4,124,630	4,355,550	5.6%
Operating	607,995	662,296	746,410	745,470	-0.1%
Internal Services	209,314	227,979	280,980	322,140	14.6%
Total Criminal Investigations	4,400,365	4,875,268	5,152,020	5,423,160	5.3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Criminal Investigations	53.0	54.6	55.6	55.6
Total Criminal Investigations	53.0	54.6	55.6	55.6

Program Highlights

- ❖ The Criminal Investigations program is supported by 55.6 full time equivalent (FTE) positions, the same staffing level as the previous year's budget. General wage increases and higher contributions to the pension plan result in a 5.6% increase in personnel costs over the fiscal 2005/06 budget for the Criminal Investigation program.
- ❖ Approximately \$560,620, or 10.4% of the Criminal Investigations budget, represents the cost of forensic processing and fingerprint services provided by the Pinellas County Sheriff's Office in fiscal 2006/07. This is a 5.5% increase over the fee charged for FY 2005/06, for this service.
- ❖ Internal Services are entirely composed of garage services for Criminal Investigation vehicles. The 14.6% increase over the fiscal 2005/06 budget is due to the high cost of fuel and vehicle parts.
- ❖ There are no other significant changes in the Criminal Investigations program in this year and the budget experiences a 5.3% increase over fiscal year 2005/06.

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:

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

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	14,094,094	14,828,632	15,837,730	16,780,830	6.0%
Operating	287,541	247,827	230,720	232,070	0.6%
Internal Services	1,615,737	1,683,336	1,759,030	2,291,060	30.2%
Capital	-	14,019	10,000	8,500	-15.0%
Debt Service	61,651	61,651	61,660	15,410	-75.0%
Total Patrol	16,059,023	16,835,465	17,899,140	19,327,870	8.0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Patrol	225.0	229.0	233.0	232.0
Total Patrol	225.0	229.0	233.0	232.0

Program Highlights

- ❖ The Patrol program is supported by 232 full time equivalent (FTE) positions, a decrease of one position after the transfer of a lieutenant to the Office of the Chief program to oversee the Personnel & Training section. The decrease in the number of positions partially offsets normal salary increases and higher contributions to the pension plan and result in personnel cost that are only 6.0% higher in this budget year.
- ❖ Personnel and vehicle expenditures account for 99% of the Patrol program costs. Personnel costs represent 87% of the Patrol program budgeted expenditures in this fiscal year, and expenditures for the purchase and servicing of vehicles represent 12% of total expenditures.
- ❖ Internal Services charges increased 30.2% in this program due to a \$532,030 increase in budgeted garage services due primarily to the high cost of fuel and repair and maintenance parts for patrol vehicles.
- ❖ Debt Service decreases 75% in this budget, or \$46,250, after the retirement of the FY 2000/01 lease/purchase contracts for the Mobile Command vehicle and Traffic Homicide vehicle.
- ❖ There have been no other significant changes in the Patrol program in this fiscal year. The 2006/07 program budget for this office reflects an increase of 8% over the prior year's 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, and computer operations.

The programs under the Support Services Division include:

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

PROGRAM SUMMARY					
	Actual	Actual	Budget	Budget	%
	2003/04	2004/05	2005/06	2006/07	Change
Personnel	2,328,261	2,196,841	2,553,220	2,703,690	5.9%
Operating	719,317	784,156	919,110	997,600	8.5%
Internal Services	1,085,060	1,180,511	1,487,020	1,410,260	-5.2%
Capital	106	73,468	10,000	10,000	0.0%
Debt Service	376,385	248,302	266,270	198,320	-25.5%
Transfers	-	7,118	-	-	n/a
Total Support Services	4,509,129	4,490,396	5,235,620	5,319,870	1.6%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual	Actual	Budget	Budget
	2003/04	2004/05	2005/06	2006/07
Support Services	51.6	51.0	48.0	48.0
Total Support Services	51.6	51.0	48.0	48.0

Program Highlights

- ❖ The Support Services program is supported by 48 full time equivalent (FTE) positions, the same staffing level as the previous year's budget. Personnel costs represent 51% of this program's budget, and reflect a 5.9% increase for normal salary increases and contributions to the pension plan.
- ❖ The Support Services program accounts for utility costs for all Police facilities. This operating cost is budgeted at approximately \$340,000 and is a 30% increase over the previous year and is the primary reason for the 8.5% increase in operating costs.
- ❖ 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 Services costs decrease 1.2%, to \$949,590, and help overall Internal Services costs to decrease 5.2% in this budget year.
- ❖ Debt Services reflects an anticipated debt costs on currently approved contracts or planned Police purchases in the Police Computer Network project for fiscal year 2006/07. Costs decrease 25.5%, or \$67,950, after the FY 2001/02 lease/purchase contract for computer network equipment is retired.
- ❖ There have been no other significant changes in this program this year and the budget reflects a modest 1.6% increase over the previous approved 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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	2,604,856	2,696,933	2,658,790	2,977,060	12.0%
Operating	55,410	65,770	100,140	95,340	-4.8%
Internal Services	207,903	177,732	184,020	235,120	27.8%
Total Communications Division	2,868,169	2,940,435	2,942,950	3,307,520	12.4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Communications Division	50.3	50.3	50.3	50.3
Total Communications Division	50.3	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 12% in this budget for normal salary increases, higher pension plan contributions, and higher overtime costs to provide emergency phone operator coverage for this critical area. Personnel costs account for 90% of the total program budget.
- ❖ Operating charges for the maintenance of other equipment and other minor routine items account for 2.9% of this program's total costs, and decrease 4.8% from the prior budget.
- ❖ Internal Service charges for radio equipment maintenance accounts for another 7.1% of the budget and is 27.8% higher than the previous budget.
- ❖ There have been no significant changes in the Communications program in this fiscal year. The 2006/07 program budget for this office reflects an increase of 12.4% over the 2005/06 budget.