

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 five divisions. The operation currently consists of 401.6 full time equivalent positions servicing the programs outlined in the following pages. The General Fund supports 389.9 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.

DEPARTMENT SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Office of the Chief	2,131,095	2,176,652	2,176,670	1,975,150	-9%
Criminal Investigations	5,151,933	5,413,401	5,841,330	6,030,600	3%
Patrol	17,896,214	20,206,749	20,006,520	20,510,460	3%
Support Services	5,018,127	5,331,278	5,573,580	5,298,330	-5%
Communications	2,906,317	2,975,870	3,372,630	3,135,070	-7%
Total Police	33,103,686	36,103,950	36,970,730	36,949,610	0%

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
General Fund				
Office of the Chief	21.0	22.0	19.0	18.0
Criminal Investigations	55.6	55.6	56.6	56.6
Patrol	232.0	232.0	227.0	227.0
Support Services	48.0	48.0	42.0	39.0
Communications	50.3	50.3	49.3	49.3
Total General Fund	406.9	407.9	393.9	389.9
Americorp Grant	0.0	12.4	9.7	9.7
Outside Duty Project	1.0	1.0	1.0	1.0
Human Trafficking Grant	0.0	0.0	1.0	1.0
Total Police	407.9	421.3	405.6	401.6

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 is the Professional Standards Section, which is responsible for policy development and implementation, investigation of complaints filed against police department employees, and Personnel and Training. The programs under the direction of the Office of the Chief include:

Professional Standards
Personnel and Training

Community Outreach

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	1,727,013	1,827,249	1,775,070	1,707,640	-4%
Operating	188,060	161,456	185,860	172,350	-7%
Internal Services	116,022	87,694	118,740	95,160	-20%
Capital	-	253	-	-	n/a
Transfers	100,000	100,000	97,000	-	-100%
Total Office of the Chief	2,131,095	2,176,652	2,176,670	1,975,150	-9%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Office of the Chief	21.0	22.0	19.0	18.0
Total Office of the Chief	21.0	22.0	19.0	18.0

Program Highlights

- ❖ The Office of the Chief is supported by 18.0 full time equivalent (FTE) positions, a decrease of one FTE from the 2007/08 budget. One position of Police Officer has been transferred to the Criminal Investigations program.
- ❖ Internal services cost decreases of 20% reflect reduced garage charges.
- ❖ Budgeted transfers decrease \$97,000 in this budget. In the 2007/08 budget that transfer represented a contribution for the Clearwater Homeless Intervention Program Shelter (CHIPS). In the 2008/09 budget that will be funded in a Special Program Project.
- ❖ There have been no other significant changes in the Office of the Chief program. The budget for this program reflects a decrease of 9% from the 2007/08 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:

CID Administration
 Robbery/Homicide Unit
 Crimes Against Children and Families Unit
 Intelligence Unit

Burglary Unit
 Investigative Support Unit
 Economic Crimes Unit
 Vice and Narcotics Unit

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	4,175,995	4,535,681	4,745,600	4,888,490	3%
Operating	665,205	551,374	747,620	813,310	9%
Internal Services	310,733	326,346	348,110	328,800	-6%
Total Criminal Investigations	5,151,933	5,413,401	5,841,330	6,030,600	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Criminal Investigations	55.6	55.6	56.6	56.6
Total Criminal Investigations	55.6	55.6	56.6	56.6

CRIMINAL INVESTIGATIONS

Program Highlights

- ❖ The Criminal Investigations program is supported by 56.6 full time equivalent (FTE) positions, the same level as the 2007/08 budget. One Police Officer position has been transferred from the Office of the Chief program and a Crime Analyst position has been eliminated. This change, along with salary adjustments for current personnel, results in a 3% increase in Personnel costs for the 2008/09 budget.
- ❖ Internal Services cost decreases of 6% primarily reflect decreased garage charges.
- ❖ There have been no other significant changes in the Criminal Investigation program. The budget for this program reflects an increase of 3% over the 2007/08 budget.
- ❖ Budgeted overtime has been reduced to \$83,060, down from \$154,590 in FY 2007/08, a reduction of 46%.

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, Traffic, K-9, and coordination for special events. The uniformed patrol operations are spread throughout three patrol districts, and a special operations 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:

Patrol Administration
 District I Operations
 District II Operations
 District III Operations
 Special Operations

Traffic Enforcement
 K-9 Unit
 Police Aide Program
 Volunteer Program
 AmeriCorps

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	15,632,072	18,079,481	17,596,490	18,018,820	2%
Operating	247,140	174,685	230,570	204,110	-11%
Internal Services	1,955,322	1,880,912	2,170,960	2,279,030	5%
Capital	29	26,258	8,500	8,500	0%
Debt Service	61,651	15,413	-	-	n/a
Transfers	-	30,000	-	-	n/a
Total Patrol	17,896,214	20,206,749	20,006,520	20,510,460	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Patrol	232.0	232.0	227.0	227.0
Total Patrol	232.0	232.0	227.0	227.0

Program Highlights

- ❖ The Patrol program is supported by 227.0 full time equivalent (FTE) positions, the same level as the 2007/08 budget.
- ❖ Budgeted overtime has been reduced to \$318,210 down from \$574,000, a 45% decrease from 2007/08.
- ❖ Other Operating costs reflect a 11% decrease due to the elimination of the building rental for a community policing substation and the YWCA translation services in the 2008/09 budget.
- ❖ Internal Services has increased 5% due to the increased Garage Services costs.
- ❖ There have been no other significant changes in the Patrol program. The budget for this program reflects an increase of 3% over the 2007/08 budget.

SUPPORT SERVICES

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:

Support Services Administration
Records Section
Property Unit

Differential Police Response Unit
General Services
Fiscal Services Section

PROGRAM SUMMARY

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	2,402,201	2,735,790	2,493,770	2,313,340	-7%
Operating	965,219	891,665	1,009,990	954,220	-6%
Internal Services	1,416,002	1,410,910	1,848,560	1,848,570	0%
Capital	68,435	173,249	10,000	10,000	0%
Debt Service	166,270	119,664	211,260	172,200	-18%
Total Support Services	5,018,127	5,331,278	5,573,580	5,298,330	-5%

PROGRAM FULL TIME EQUIVALENT POSITIONS

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Support Services	48.0	48.0	42.0	39.0
Total Support Services	48.0	48.0	42.0	39.0

Program Highlights

- ❖ The Support Services program is supported by 39 full time equivalent (FTE) positions, a decrease of 3.0 FTE's from the 2007/08 budget. One PST Supervisor, and one Property Clerk position have been eliminated. In addition, one professional level position will be eliminated in the 2008/09 budget. These changes results in a 7% decrease in personnel costs for the 2008/09 budget.
- ❖ Other Operating costs reflect a decrease of 6%, which is partially related to a \$48,500 or 48% reduction in Other Contractual Services due to the elimination of some software maintenance. In addition, several other lines items including travel, training and memberships and subscriptions have been reduced.
- ❖ Debt Service costs decrease 18% from the 2007/08 budget due to paying the debt off on the UPS for the Main Headquarters, as well as some network upgrades.
- ❖ There have been no other significant changes in the Support Services program. The budget for this program reflects a decrease of 5% from the 2007/08 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 Administration

Communications Dispatch

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	2,654,395	2,654,745	3,017,530	2,759,640	-9%
Operating	66,643	74,667	39,140	39,110	0%
Internal Services	185,279	240,867	315,960	336,320	6%
Capital	-	5,591	-	-	n/a
Total Communications Division	2,906,317	2,975,870	3,372,630	3,135,070	-7%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Communications Division	50.3	50.3	49.3	49.3
Total Communications Division	50.3	50.3	49.3	49.3

Program Highlights

- ❖ The Communications program is supported by 49.3 full time equivalent (FTE) positions, the same level as the 2007/08 budget.
- ❖ Personnel costs reflect a decrease of 9% from the 2007/08 budget, primarily due to a 53% or \$156,300, reduction in overtime.
- ❖ Internal Service costs reflect a 6% increase due to an increase in garage charges and radio charges.
- ❖ There have been no other significant changes in the Communications program. The budget for this program reflects a decrease of 7% from the 2007/08 budget.