



**Police – (General Fund) – 352.7 FTE’s**  
**Police (Special Program Fund) – 16.3 FTE’s**  
**Total Police – 369.0 FTE’s**

***Mission***

*To consistently provide effective, professional and dependable law enforcement services to every citizen, visitor and business within the City of Clearwater.*

**Department Description**

The Police department consists of 28 cost centers organized into five programs. The operation currently consists of 369 full time equivalent positions servicing the programs outlined in the following pages. The General Fund supports 352.7 FTEs and grants or other funding support 16.3 positions.

The Clearwater Police Department (CPD) has earned a national reputation as a leader in the law enforcement field. We use a proactive policing approach to reduce crime and improve the quality of life for our citizens. We remain on the forefront of technology and continue to evolve our policing strategies and practices to adapt to changing crime trends and issues.

The standards of the Clearwater Police Department are among the highest in the nation and our officers are among the best trained. CPD is accredited by the Commission for Florida Law Enforcement Accreditation (CFA); which symbolizes professionalism, excellence, and competence. CPD first became accredited in 1998 and has maintained accreditation. To achieve this, we have to demonstrate compliance and efficiency in approximately 276 rigorous law enforcement standards.

We are the third largest law enforcement agency in Pinellas County with 234 sworn police officers and 135 civilian employees; averaging over 165,800 calls for service each year.

<b>DEPARTMENT SUMMARY</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Office of the Chief	873,249	911,889	879,200	1,012,230	15%
Criminal Investigations	6,077,148	6,068,239	6,151,200	6,626,130	8%
Patrol	20,362,615	20,414,054	19,556,400	20,856,440	7%
Support Services	6,711,404	6,775,932	7,176,880	6,757,470	-6%
Communications	2,637,852	2,705,424	3,086,030	3,887,710	26%
<b>Total Police</b>	<b>36,662,268</b>	<b>36,875,538</b>	<b>36,849,710</b>	<b>39,139,980</b>	<b>6%</b>

**DEPARTMENT FULL TIME EQUIVALENT POSITIONS**

	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>
<b>General Fund</b>				
Office of the Chief	8.0	8.0	8.0	9.0
Criminal Investigations	56.0	56.0	53.0	61.3
Patrol	171.5	173.5	176.5	196.6
Support Services	68.4	68.4	68.4	44.2
Communications	39.6	39.6	39.6	41.6
<b>Total General Fund</b>	<b>343.5</b>	<b>345.5</b>	<b>345.5</b>	<b>352.7</b>
AmeriCorps Grant	11.8	11.8	11.8	11.8
Outside Duty Project	1.5	1.5	1.5	1.5
Human Trafficking Grant	1.8	1.8	0.0	0.0
SLEF - SRO Officer	3.0	3.0	3.0	3.0
Report Review Team	2.7	2.7	2.7	0.0
<b>Total Police</b>	<b>364.3</b>	<b>366.3</b>	<b>364.5</b>	<b>369.0</b>

<b>Key Performance Indicator</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15 (September - August)</b>
<b>Clearance Rate for Violent Crime</b> *Percentage of cases where the suspect is either arrested or cleared by other standards.	70.4%	63.6%	64.5%
<b>Clearance Rate for Property Crime</b> *Percentage of cases where the suspect is either arrested or cleared by other standards.	24.4%	27.2%	30.2%
<b>Police Response Time</b> *Time elapsed between time 9-1-1 call is answered and arrival on scene. Average response time in minutes.	9:16	9:38	8:42
<b>Average Officer Training Hours</b> <u>Objective:</u> to exceed state minimum mandated per officer training hours of 40 hours every four years.	83.1	91.0	114.5

## Department Highlights

- ◆ The Police Department is supported by 369 full time equivalent (FTE) positions, an increase of 4.5 FTE's from the 2014/15 budget. In fiscal year 2015/16, two Officers, one Police Service Technician and two Communications Operators are being added to the Police Department. During fiscal year 2014/15, city management approved the transfer of 0.5 FTE's to the City Attorney's office to fund a Paralegal which will offer increased support to the Police Department.
- ◆ In the Patrol Division, the three Officer positions that are assigned to work as School Resource Officers are not funded with General Fund dollars in the 2015/16 budget. Since 2009/10 these three FTE's have been funded with Special Law Enforcement Trust Fund revenue.
- ◆ Funding for the Police Supplemental Pension plan of \$905,000 is included in the budget for fiscal year 2015/16. This is based upon the Government Finance Officers Association (GFOA) recommendation that our state funding for Police and Fire supplemental plans should be recorded as both revenues and expenditures for City employer contributions in the General Fund. In prior years this item was added through budget amendments. Inclusion in the preliminary budget results in a 6% personnel increase.
- ◆ The Police Department personnel budget reflects a 4% general wage increases for FOP union employees.
- ◆ Personnel costs represent approximately 80% of the Police Department total operating budget.
- ◆ Other operating expenses include funding in contractual services for the Pinellas County Sheriff's Office contract estimated at \$465,740 and the Communications Center Tri-Tech Maintenance contract for \$185,200.
- ◆ Internal Services expenditures reflect a 13% increase from prior year due primarily due to the funding of debt payments associated with the radio P25 upgrade.
- ◆ Interfund transfers include a transfer to the special program fund of \$30,000 to provide funding for bullet proof vests and equipment; and a transfer of \$200,000 to fund Capital Improvement projects for fiscal year 2015/16.
- ◆ There have been no other significant changes in the Police Department budget. The overall budget is approximately 6% greater than the 2015/16 budget primarily due to position increases and the funding of supplemental pension expenditures.

**Program Description**

The Office of the Chief is responsible for the overall administration and leadership of the department. Support staff assigned to this office are also responsible for public safety grants management. 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. The cost centers within the Office of the Chief program are described on the following pages.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	795,573	857,341	818,190	957,860	17%
Operating	15,257	8,415	14,930	15,480	4%
Internal Services	62,419	46,133	46,080	38,890	-16%
<b>Total Office of the Chief</b>	<b>873,249</b>	<b>911,889</b>	<b>879,200</b>	<b>1,012,230</b>	<b>15%</b>
<b>Full Time Equivalent Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>

**Office of the Chief Cost Center Descriptions**

**Office of the Chief**

The Office of the Chief is responsible for the overall administration and leadership of the department. The functions of the office, as performed by the assigned personnel, are the planning, control, policy setting and decision making relative to operational, fiscal, personnel, and community matters, the review and investigation of policy compliance matters, and the release of information to the media. Support staff assigned to this office are also responsible for public safety grants.

**Program Revenues:       \$ 0**  
**Program Expenditures: \$ 559,580**  
**Program FTE's:         5.0**

**Office of Professional Standards Section**

The Office of Professional Standards investigates and handles all complaints filed against Police Department employees in accordance with applicable union agreements and statutes. Additionally, this office is responsible for policy development and implementation and serves as a point of coordination for special projects assigned from the Office of the Chief. The office is also responsible for ensuring and maintaining the department's state accredited status.

**Program Revenues:       \$ 0**  
**Program Expenditures: \$ 452,650**  
**Program FTE's:         4.0**

# 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. The cost centers within the Criminal Investigations program are described on the following pages.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	5,694,522	5,705,810	5,553,670	6,139,630	11%
Operating	147,275	133,145	159,910	182,140	14%
Internal Services	235,351	229,284	437,620	304,360	-30%
<b>Total Criminal Investigations</b>	<b>6,077,148</b>	<b>6,068,239</b>	<b>6,151,200</b>	<b>6,626,130</b>	<b>8%</b>
<b>Full Time Equivalent Positions</b>	<b>57.8</b>	<b>57.8</b>	<b>53.0</b>	<b>61.3</b>	<b>8.3</b>

## Criminal Investigations Cost Center Descriptions

### Criminal Investigations Administration

The Criminal Investigations Division Supervision is responsible for the supervision of follow-up investigations of all crimes reported to the Police Department as well as for coordinating undercover investigations of illegal drug activity, gambling and prostitution activity.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 732,770  
**Program FTE's:** 4.0

### Burglary/Theft Unit

The Burglary/Theft Unit, supervised by a Sergeant is responsible for the investigation of all burglaries, both commercial and residential, felony thefts, pawnshop follow-ups and other property related cases such as specialized pattern type crimes that affect the tourist population in the city.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 774,140  
**Program FTE's:** 7.0

# Criminal Investigations

## Homicide Unit

The Homicide Unit is supervised by a Sergeant and is manned with five Detectives and one Police Information Technician (PIT). The PIT is also shared with the Crimes Against Children & Families Unit and the Robbery Unit to provide clerical support. The Homicide Unit is responsible for the investigation of all homicides, bombings, death investigations, extortions by violence, missing person (adult), suicides, attempted suicides, officer involved shootings and other violent crimes that threaten the well being of the citizens of Clearwater.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 676,010  
**Program FTE's:** 6.0

## Crimes Against Children & Families Unit (Juvenile Unit)

The Crimes Against Children & Families Unit is supervised by a Sergeant and is responsible for the investigation of child and elderly abuse/neglect, child pornography, lewd and lascivious, sexual battery and other like crimes including cyber-porn. The unit is also responsible for administering the juvenile diversion program and the victim advocate program.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 720,250  
**Program FTE's:** 7.0

## Robbery Unit

The Robbery Unit is supervised by a Sergeant and is manned with five Detectives. The Robbery Unit is responsible for the investigation of all robberies, aggravated assault, obstructing and resisting, shooting into occupied dwelling and weapon offenses. The Robbery Unit's primary hours of operation are evenings and weekends to provide support to Patrol by responding to any crime type where a detective is required after normal business hours.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 613,970  
**Program FTE's:** 6.0

## Intelligence Unit

The Intelligence Unit, supervised by a Sergeant, is responsible for all criminal intelligence information, extremist and special interest groups, gangs, cults, terrorist/homeland security issues and other related areas. This unit is the lead agency for a Human Trafficking Task Force, as well as an active member for the Regional Domestic Security Taskforce, and the department's liaison with local, state and federal law enforcement.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 976,850  
**Program FTE's:** 10.0

## Economic Crimes Unit

The Economic Crimes Unit is supervised by a Sergeant and is responsible for the investigation of auto thefts, check thefts, computer fraud, elderly exploitations, employee thefts, security frauds and other related cases.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 637,080  
**Program FTE's:** 6.0

## Vice & Narcotics Unit

The Vice and Narcotics Unit, supervised by a Sergeant, is responsible for all narcotics intelligence information and the investigation of all narcotic, prostitution, gambling and other vice related crimes. This unit works in an undercover capacity.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 1,024,700  
**Program FTE's:** 8.0

## Crime Analysis Unit (CAU)

The CAU houses CompStat and is primarily responsible for the tracking and analysis of statistical crime data. Detailed reports and bulletins are disseminated to Patrol, detectives and department administrators. The Senior Crime Analyst is the administrator of the CPD secure intranet site. The unit reviews all offense reports and routes them to their appropriate internal and external destinations. This unit is also responsible for the Report Review Team.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 470,360  
**Program FTE's:** 7.3

**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, anti-crime units, community policing programs, crime prevention functions, specialized operations such as SWAT, Traffic, K-9, school crossing guards, and coordination for special events. The uniformed patrol operations are spread throughout three patrol districts. The cost centers within the Patrol Division program are described on the following pages.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	18,394,021	18,377,628	17,265,530	18,733,680	9%
Operating	323,362	319,217	355,000	369,820	4%
Internal Services	1,645,232	1,717,209	1,770,870	1,722,940	-3%
Interfund Transfers	-	-	165,000	30,000	-82%
<b>Total Patrol</b>	<b>20,362,615</b>	<b>20,414,054</b>	<b>19,556,400</b>	<b>20,856,440</b>	<b>7%</b>
<b>Full Time Equivalent Positions</b>	<b>186.8</b>	<b>188.8</b>	<b>191.8</b>	<b>211.9</b>	<b>20.1</b>

**Patrol Cost Center Descriptions**

**Patrol Administration**

Patrol Supervision is responsible for the management of the uniformed patrol operations throughout the city. The uniformed patrol operation is organized into three patrol districts, each commanded by a Lieutenant. In addition, one Lieutenant is in charge of Special Operations, which includes the Traffic Section, as well as all special events.

**Program Revenues: \$ 0**  
**Program Expenditures: \$ 3,455,560**  
**Program FTE's: 6.0**

**District II**

Commanded by a Lieutenant, District 2 Patrol personnel are responsible for responding to and handling law enforcement calls for services, performing directed and proactive patrols of problem areas, and general enforcement of local, state and federal laws.

District 2 has a Bike Team, and a Community Liaison Team. These teams are responsible for addressing crime and quality of life issues in their areas, including responding to calls for service, surveillance, drug buys and arrests, and other proactive enforcement duties. The Bike Team provides security at the Soup Kitchen.

**Program Revenues: \$ 160,700**  
**Program Expenditures: \$ 6,667,880**  
**Program FTE's: 73.0**

## District III

Commanded by Lieutenant, District 3 Patrol personnel are responsible for responding to and handling law enforcement calls for services, performing directed and proactive patrols of problem areas, and general enforcement of local, state and federal laws.

District 3 has a Community Liaison Team and an Anti-Crime Team. These teams are responsible for addressing crime and quality of life issues in their area including responding to calls for service, surveillance, drug buys and arrests, and other proactive enforcement duties. The Anti Crime Team covers both Districts II and III, and reports out of District III.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 5,289,760  
**Program FTE's:** 52.0

## District I

Commanded by a Lieutenant, District 1 includes the Clearwater Beach area, as well as responsibility for the Marine Patrol Unit. Patrol personnel are responsible for responding to and handling law enforcement calls for services, performing directed and proactive patrols of problem areas, and general enforcement of local, state and federal laws.

District 1 also has an Anti-Crime/Community Liaison Team, which patrols the beachfront areas. This team is responsible for addressing crime and quality of life issues in their area including responding to calls for service, surveillance, drug buys and arrests, and other proactive enforcement duties.

The District 1 Anti-Crime/Liaison Sergeant is responsible for attending community meetings, and administrative support to the Lieutenant. In addition, this District is responsible for the management of Beach Police Aides.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 3,006,950  
**Program FTE's:** 30.0

## School Crossing Guard Program

The School Crossing Guard Program is responsible for the hiring, training, scheduling, and supervision of personnel assigned to perform School Crossing duties at more than 100 crossing posts within the City of Clearwater.

**Program Revenues:** \$ 135,000  
**Program Expenditures:** \$ 551,760  
**Program FTE's:** 20.6

## Traffic Enforcement Unit

The Traffic Enforcement Unit is responsible for the enforcement of all traffic laws and regulations throughout the City. The Motorcycle Enforcement Team and the Traffic Enforcement Team (cars) work flexible hours to address traffic issues, conduct D.U.I. checkpoints, traffic accident completion, hit and run follow-up, parking complaints, and traffic calming. The Unit also manages the Traffic Homicide Program.

**Program Revenues:** \$ 325,050  
**Program Expenditures:** \$ 593,390  
**Program FTE's:** 5.0

## K-9 Unit

The K-9 Unit is made up of five dog teams, consisting of one Sergeant and four Officers. Unit members are part of the Patrol Division and perform patrol functions in marked patrol vehicles. They have all the duties and responsibilities of any uniformed patrol officer. In addition to patrol functions, they receive extensive training with their K-9 partners to perform a variety of patrol support duties. K-9 teams routinely conduct tracks for fleeing suspects, search buildings, perform security checks on area businesses and conduct narcotics searches on vehicles, residences, boats and aircraft. The K-9 teams are also used to track and locate missing or endangered children and elderly persons. Specially trained detection dogs also screen currency for seizure. The K-9 teams provide an additional level of security for officers conducting high-risk arrests, such as search warrants, wanted suspects and undercover narcotics transactions.

The K-9 Unit conducts daily training as well as a scheduled weekly training at night attended by all members. Teams are certified annually by FDLE in a variety of high-liability exercises.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 564,740  
**Program FTE's:** 4.0

## Special Operations

Commanded by a Lieutenant, Special Operations is responsible for supervision of several functions and programs including the School Resource Officers, Hispanic Outreach Program, Volunteer Coordinator, Extra Duty Program, Mounted Patrol Unit, AmeriCorps Grant as well as the supervision of the Reserve and Auxiliary officers. Additionally, the unit is responsible for special events planning and staffing.

There are three School Resource Officers who work at two high schools and one middle school. These personnel are responsible for responding to calls at the schools, proactive patrol and enforcement, as well as crime prevention and public education instruction.

CPD utilizes a large number of volunteers who are used for a variety of functions including park patrol, beach areas, parking lots, traffic control, etc.

AmeriCorps personnel are utilized for a number of functions including: Beach Walk Ambassadors, Downtown Ambassadors, perimeter control at special events, traffic control, and assisting at the schools.

**Program Revenues: \$ 0**  
**Program Expenditures: \$ 535,780**  
**Program FTE's: 5.5 (General Fund)**  
**Program FTE's: 15.3 (Special Program Fund)**

## Red Light Camera Program

The Red Light Camera Program is an agreement that the City has in place with RedFlex Traffic Systems. This agreement allowed RedFlex Traffic Systems to install red light cameras at three intersection approaches in the City of Clearwater. Under the terms of the agreement, the City would transfer to RedFlex Traffic Systems a monthly amount per intersection approach and the City would receive revenue from the traffic infractions incurred. An additional FTE was approved to allow for review of prospective violations, citation issuance, and prosecution/courtroom presentation related to Red Light Camera violations.

**Program Revenues: \$ 270,000**  
**Program Expenditures: \$ 190,620**  
**Program FTE's: 0.5**

## Support Services

### Program Description

Support Services Division is responsible for providing budget and fiscal services, information gathering and analysis, and other ancillary services in support of police department operations. Specific functions of the division include the Personnel & Training, fiscal manager, payroll processing, records services, property & evidence storage services, Crime Scene Processing, the Police Service Technician Program, overseeing communication center operations, and maintenance of police department buildings and facilities. The cost centers within the Support Services program are described on the following pages.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	3,606,756	3,696,001	3,799,910	3,130,530	-18%
Operating	1,310,465	1,135,748	1,414,670	1,394,420	-1%
Internal Services	1,768,679	1,939,072	1,887,300	2,026,520	7%
Capital	2,159	707	-	6,000	n/a
Debt Service	23,345	4,404	-	-	n/a
Interfund Transfers	-	-	75,000	200,000	167%
<b>Total Support Services</b>	<b>6,711,404</b>	<b>6,775,932</b>	<b>7,176,880</b>	<b>6,757,470</b>	<b>-6%</b>
<b>Full Time Equivalent Positions</b>	<b>72.1</b>	<b>72.1</b>	<b>72.1</b>	<b>45.2</b>	<b>(26.9)</b>

## Support Services Cost Center Descriptions

### Support Services Administration

The Support Services Administration area is responsible for the management of the Support Services Division, as well as financial reporting for grants and the preparation of the annual operating budget.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 533,410  
**Program FTE's:** 4.0

### Records

The Records Section receives, processes, disseminates and maintains a variety of law enforcement records for the Police Department. The Records Section Manager is responsible for responding to all requests for public records contained within the Police Department to the citizens, law enforcement agencies, news media and other governmental agencies within the guidelines of Florida State Statutes and Public Record Laws.

**Program Revenues:** \$ 72,300  
**Program Expenditures:** \$ 533,390  
**Program FTE's:** 9.7

### Police Service Technicians

Police Service Technicians are non-sworn, civilian personnel who assist the department by receiving citizen information and reports by telephone and reviewing citizen filed on-line reports. They also support the Traffic Enforcement Team assisting in the investigation of non-criminal auto accidents, recovered property, abandoned vehicles and other non-criminal incidents.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 1,031,050  
**Program FTE's:** 15.0

### General Operations

The General Operations program accounts for expenditures for special events overtime, internal charges, and general office supplies for the department. Also included in this program are expenditures that may benefit the entire department.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 3,569,640  
**Program FTE's:** 0.0

### Personnel & Training Units

The Personnel and Training Units are responsible for the hiring and training of all Police Department personnel. The units are responsible for ensuring that all sworn employees receive mandatory training as required by both Florida law and the Florida Department of Law Enforcement. Additionally, the hiring of sworn employees must conform to strict guidelines as set forth by the Florida Department of Law Enforcement.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 508,690  
**Program FTE's:** 4.0

### Fiscal & Payroll

The Fiscal & Payroll Unit is responsible for the preparation of the bi-weekly payroll for the department, as well as the Extra Duty Program. The unit is also charged with the responsibility of coordinating purchases for the department, paying all bills, and reconciling p-card purchases.

**Program Revenues:** \$ 0  
**Program Expenditures:** \$ 211,490  
**Program FTE's:** 4.0 (General Fund)  
**Program FTE's:** 1.0 (Special Program Fund)

### Property & Evidence Units

The Property & Evidence Units provide for storage and retrieval of property & evidence placed into police custody including found property, property for safekeeping, all documents, and bicycles. The unit is also responsible for the oversight of building maintenance and repair for all police facilities.

**Program Revenues:** \$ 3,000  
**Program Expenditures:** \$ 369,800  
**Program FTE's:** 7.5

# 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. This is a 7 days a week, 24 hours a day operation. Additionally, the division is responsible for hiring and training new operators, radio programming, and Computer Aided Dispatch enhancements.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	2,245,686	2,286,470	2,364,220	2,504,240	6%
Operating	196,016	170,734	198,000	213,550	8%
Internal Services	196,150	248,220	523,810	1,169,920	123%
<b>Total Communication Division</b>	<b>2,637,852</b>	<b>2,705,424</b>	<b>3,086,030</b>	<b>3,887,710</b>	<b>26%</b>
<b>Full Time Equivalent Positions</b>	<b>39.6</b>	<b>39.6</b>	<b>39.6</b>	<b>41.6</b>	<b>2.0</b>

