

Police – (General Fund) – 357.7 FTEs
 Police (Special Program Fund) – 9.8 FTEs
 Total Police – 367.5 FTEs

Department Objective

The objective of the Police Department is to consistently provide effective, professional and dependable law enforcement services to every citizen, visitor and business within the City of Clearwater. The Police Department operates with a neighborhood policing philosophy that seeks to further the City Council’s Strategic Direction of providing cost effective municipal services that reinforce the City of Clearwater’s standing as a safe community for our residents and visitors. The Police Department is accredited by the Commission for Florida Law Enforcement Accreditation (CFA). The Police Department responds to over 158,450 calls for service each year, and continually prepares and trains for emergencies and disasters.

Summary of Services Provided

Office of the Chief

The Office of the Chief is responsible for overall administration and leadership of the police department, ensuring the department is aligned with the City Council’s Strategic Direction of providing cost effective municipal police services and police related infrastructure through the optimal use of department resources, continual measurement of the quality of the services, and fostering community engagement establishing a customer centric organization.

Criminal Investigations

The Criminal Investigations Division is responsible for the supervision and follow-up of criminal investigations. The personnel of the Criminal Investigations Division proactively seeks to achieve the City Council Strategic Direction of reinforcing Clearwater’s standing as a safe community through relentless follow-up, focused investigations, and partnerships with public and private organizations.

Patrol

The Patrol Division is the foundation that the department’s neighborhood policing philosophy, as directed in the City Council’s Strategic Direction, through direct and focused interaction with neighborhood residents and the business community. The Patrol Division is tasked with the optimal deployment of uniform personnel to provide an efficient response to crime and quality of life issues. The Patrol Division creates and sustains public-private partnerships to address crime, quality of life issues and the fear of crime, while providing planning, logistic, and personnel support of community events.

Support Services

The Support Services Division is responsible for furthering the City Council’s Strategic Direction of providing cost effective municipal services and infrastructure by providing the planning and oversight the Police Department budget and infrastructure. This Division oversees the support services provided to the other police department Divisions tasked with achieving the City Council’s Strategic Direction of safety, quality and efficiency.

Communications Division

The Communications section supports the City Council’s Strategic Direction through the optimal use and timely response of employees and resources through the dispatch of department resources, oversees the Computer Aided Dispatch system that allows for measures of the department performance, and is able to operate a reliable, interoperable radio system that allows for an efficient response during a disaster or emergency.

Budget Summary

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Office of the Chief	911,889	915,445	1,012,230	926,810	-8%
Criminal Investigations	6,068,239	5,889,288	6,626,130	6,631,860	0%
Patrol	20,414,054	19,812,145	20,856,440	21,465,420	3%
Support Services	6,775,932	7,205,314	6,757,470	6,952,880	3%
Communications	2,705,424	3,032,148	3,887,710	3,804,820	-2%
Total Police	36,875,538	36,854,340	39,139,980	39,781,790	2%

Full Time Equivalent Positions

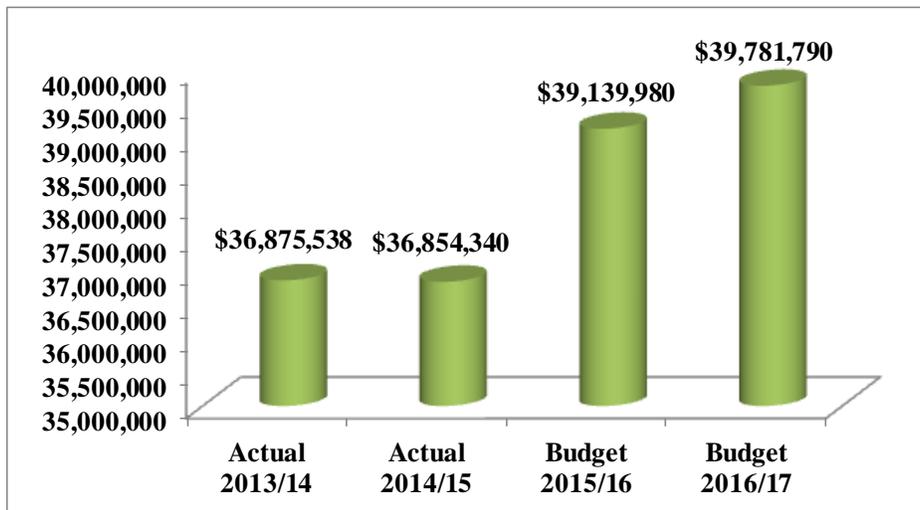
General Fund

Office of the Chief	8.0	8.0	9.0	8.0	(1.0)
Criminal Investigations	56.0	53.0	61.3	61.3	0.0
Patrol	173.5	176.5	196.6	200.6	4.0
Support Services	68.4	68.4	44.2	46.2	2.0
Communications	39.6	39.6	41.6	41.6	0.0
Subtotal - General Fund	345.5	345.5	352.7	357.7	5.0

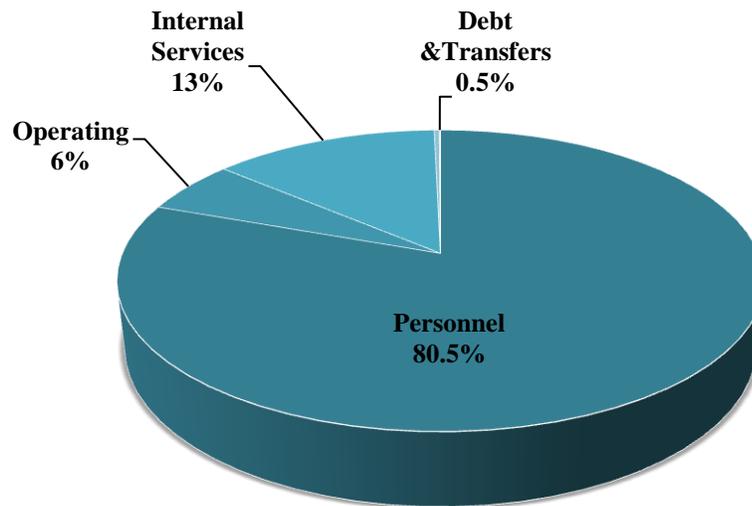
Special Development Fund

	20.8	20.8	9.8	9.8	0.0
Total Police FTEs	366.3	366.3	362.5	367.5	5.0

Department Total Summary



Fiscal Year 2016/17 Budget by Category



Key Performance Indicator	FY 2013/14	FY 2014/15	FY 2015/16
<u>Clearance Rate for Violent Crime</u> Percentage of cases where the suspect is either arrested or cleared by other standards.	63.6%	64.5%	65.7%
<u>Clearance Rate for Property Crime</u> Percentage of cases where the suspect is either arrested or cleared by other standards.	27.2%	30.2%	30.5%
<u>Police Response Time</u> Time elapsed between time 9-1-1 call is answered and arrival on scene. Average response time in minutes.	9:38	8:42	5:50
<u>Average Officer Training Hours</u> Objective: to exceed state minimum mandated per officer training hours of 40 hours every four years.	91.0	114.5	115.9

Budget Highlights

- ◆ The Police Department is supported by 367.5 full time equivalent (FTEs) positions, an increase of 5 FTEs from the 2015/16 budget. In fiscal year 2016/17, four Officers and one Police Information Technician are being added to the Police Department. During fiscal year 2015/16, the AmeriCorps grant utilized by PD ended, this supported 11.8 FTEs which were reduced to 5.3 FTEs to create the Police Aide program now funded with Investigative Cost Recovery revenues.
- ◆ In the Patrol Division, the three Officer positions that are assigned to work as School Resource Officers are funded in the Special Program Fund by revenues from the Pinellas County School Board and Special Law Enforcement Trust Fund.
- ◆ Funding for the Police Supplemental Pension plan of \$905,000 is included in the budget for fiscal year 2016/17. 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.
- ◆ The Police Department personnel budget reflects a 4% general wage increases for FOP union employees.
- ◆ Personnel costs represent approximately 80.5% of the Police Department total operating budget.
- ◆ Other operating expenses include funding in contractual services estimated at \$530,000 for the Pinellas County Sheriff's Office contract and \$195,000 for the Tri-Tech Maintenance contract for the Communications Center.
- ◆ Debt Service expenditures are estimated at \$115,870 for fiscal year 2016/17. This represents the first year of funding for an additional 17 patrol vehicles.
- ◆ Interfund transfers include a transfer to the special program fund of \$30,000 to provide funding for bullet proof vests and equipment for fiscal year 2016/17.
- ◆ There have been no other significant changes in the Police Department budget. The overall budget is approximately 2% greater than the 2016/17 budget.

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: \$ 562,510
Program FTEs: 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: \$ 364,300
Program FTEs: 3.0

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: \$ 780,720
Program FTEs: 4.0

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 represents the department on the Joint Terrorism Task Force, Regional Domestic Security Task Force, and the Human Trafficking Task Force. The unit services as the department's liaison with local, state, and federal public safety agencies.

Program Revenues: \$ 0
Program Expenditures: \$ 934,630
Program FTEs: 10.0

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: \$ 676,730
Program FTEs: 6.0

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: \$ 764,880
Program FTEs: 7.0

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: \$ 736,860
Program FTEs: 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: \$ 546,110
Program FTEs: 5.0

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: \$ 703,630
Program FTEs: 7.0

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: \$ 1,024,910
Program FTEs: 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: \$ 463,390
Program FTEs: 7.3

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: \$ 3,578,780
Program FTEs: 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 Problem Response team that is 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: \$ 184,280
Program Expenditures: \$ 6,742,140
Program FTEs: 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: \$ 5,349,860
Program FTEs: 54.0

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 Community Problem Response 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 Community Problem Response Team Sergeant is responsible for attending community meetings, and administrative support to the Lieutenant.

Program Revenues: \$ 0
Program Expenditures: \$ 3,104,080
Program FTEs: 30.0

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: \$ 310,050
Program Expenditures: \$ 673,330
Program FTEs: 6.0

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 conducts security searches on vehicles, residences, buildings, 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: \$ 672,790
Program FTEs: 5.0

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.

Program Revenues: \$ 275,400
Program Expenditures: \$ 195,220
Program FTEs: 0.5

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, Community Liaison Program, Mounted Patrol Unit, Police Aide Program 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.

Police Aides are utilized to perform patrol related duties that are not required to be done by a police officer including: Directing traffic, assist with disable vehicles, support special events, complete non-criminal police reports, and transporting bulk items.

Program Revenues: \$ 0
Program Expenditures: \$ 578,020
Program FTEs: 5.5 (General Fund)
Program FTEs: 8.8 (Special Program Fund)

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: \$ 136,000
Program Expenditures: \$ 571,200
Program FTEs: 20.6

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: \$ 533,310
Program FTEs: 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: \$ 74,500
Program Expenditures: \$ 571,050
Program FTEs: 10.7

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. In addition, they perform crime scene processing duties.

Program Revenues: \$ 0
Program Expenditures: \$ 1,015,260
Program FTEs: 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: \$ 3,631,040
Program FTEs: 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: \$ 628,960
Program FTEs: 5.0

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: \$ 214,310
Program FTEs: 4.0 (General Fund)
Program FTEs: 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: \$ 358,950
Program FTEs: 7.5