



**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**

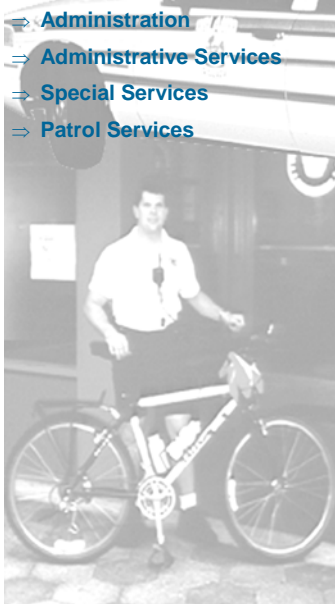


Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	11



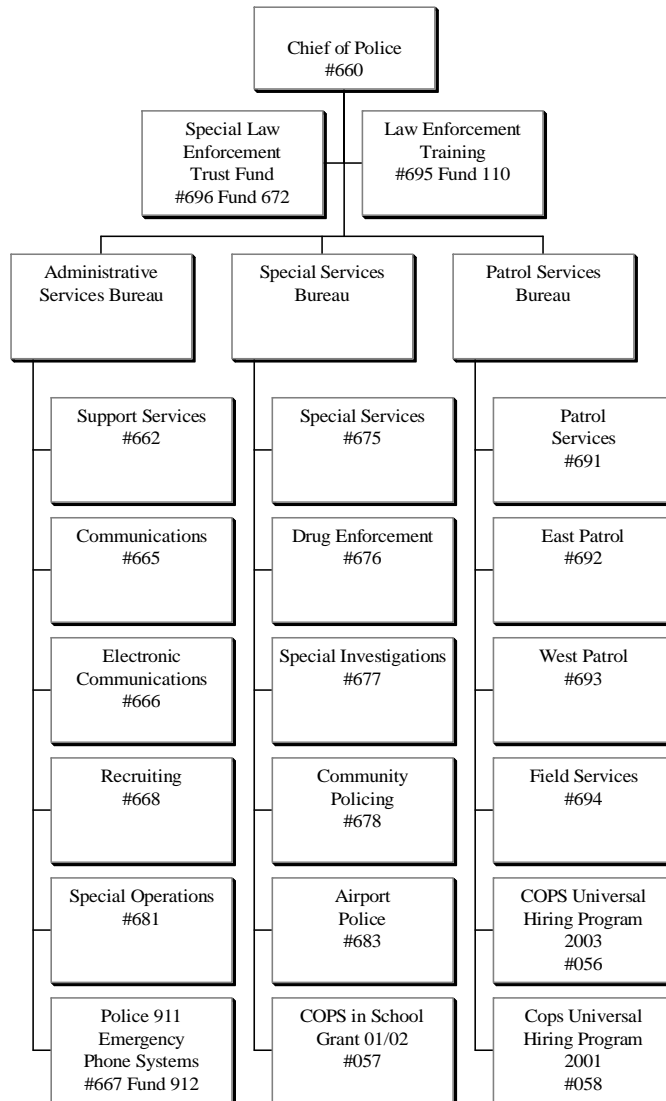
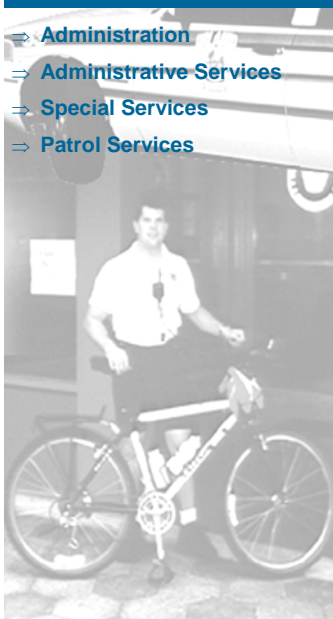
**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**

- ⇒ Administration
- ⇒ Administrative Services
- ⇒ Special Services
- ⇒ Patrol Services





**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**

- ⇒ Administration
- ⇒ Administrative Services
- ⇒ Special Services
- ⇒ Patrol Services



EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
660 Chief of Police	\$ 4,574,340	\$ 4,151,153	\$ 4,132,818	(0.44%)
Police-Administrative Services Bureau:				
662 Police Support Services	5,194,736	5,906,876	6,184,738	4.70%
665 Communications	4,181,869	4,475,349	4,229,729	(5.49%)
666 Electronic Communication Systems	172,091	181,676	159,350	(12.29%)
668 Police Recruiting		224,730	395,367	75.93%
681 Special Operations	4,784,890	5,333,336	5,386,876	1.00%
Police-Special Services Bureau:				
675 Investigative Services Administration	7,546,630	8,915,642	9,813,636	10.07%
683 Airport Police	7,472,658	7,745,056	6,725,391	(13.17%)
676 Drug Enforcement Division	3,241,985	3,356,191	3,628,207	8.10%
677 Special Investigations	1,368,215	1,381,809	1,416,668	2.52%
678 Community Policing	7,111,146	6,790,557	6,614,824	(2.59%)
057 COPS in School Grant 01/02	62,142	60,736	67,275	10.77%
063 COPS in School Grant	246,558	257,143		(100.00%)
Patrol Services Bureau:				
691 Patrol Services Administration	11,232,366	11,918,683	11,849,847	(0.58%)
692 East Patrol	7,873,369	9,128,928	11,285,230	23.62%
693 West Patrol	7,095,285	7,742,850	9,092,169	17.43%
694 Field Services	2,342,845	2,990,346	1,526,282	(48.96%)
056 COPS Universal Hiring 2003		704,522	1,003,641	42.46%
058 COPS Universal Hiring 2001	758,498	835,079	949,584	13.71%
059 COPS MORE Grant	309,560			
062 COPS Universal Hiring Program	2,182,348	2,408,262		(100.00%)
988 Non-Departmental Police	859,098	3,485,785	1,806,371	(48.18%)
<b>TOTAL - GENERAL FUND</b>	<b>\$ 78,610,629</b>	<b>\$ 87,994,709</b>	<b>\$ 86,268,003</b>	<b>(1.96%)</b>
<b>LAW ENFORCEMENT TRAINING FUND #110</b>				
Police-Patrol Services Bureau:				
695 Law Enforcement Training	\$ 162,393	\$ 247,500	\$ 497,500	101.01%
<b>TOTAL - LAW ENFORCEMENT TRAINING FUND</b>	<b>\$ 162,393</b>	<b>\$ 247,500</b>	<b>\$ 497,500</b>	
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>				
696 Law Enforcement Trust Fund	\$ 195,582	\$ 170,750	\$ 170,000	(0.44%)
<b>TOTAL - LAW ENFORCEMENT TRUST FUND</b>	<b>\$ 195,582</b>	<b>\$ 170,750</b>	<b>\$ 170,000</b>	
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>				
667 Police 911 Emergency Phone System	\$ 412,054	\$ 343,306	\$ 337,865	(1.58%)
<b>TOTAL - EMERGENCY TELEPHONE SYS. FUND</b>	<b>\$ 412,054</b>	<b>\$ 343,306</b>	<b>\$ 337,865</b>	
<b>TOTAL - POLICE DEPARTMENT</b>	<b>\$ 79,380,658</b>	<b>\$ 88,756,265</b>	<b>\$ 87,273,368</b>	<b>(1.67%)</b>
Expenditure by Classification				
Salaries and Wages	\$ 49,786,197	\$ 52,773,138	\$ 53,025,068	0.48%
Employee Benefits	17,583,615	22,301,167	23,307,923	4.51%
Supplies	1,310,587	1,617,172	1,167,341	(27.82%)
Contractual Services	1,741,539	2,114,747	1,687,301	(20.21%)
Utilities	427,567	656,363	367,100	(44.07%)
Other Operating	224,622	249,041	236,009	(5.23%)
Travel	173,611	130,350	131,650	1.00%
Internal Services	7,406,083	7,950,686	7,072,068	(11.05%)
Capital	659,166	748,819		(100.00%)
Non-Operating	67,671	214,782	278,908	29.86%
<b>TOTAL - POLICE DEPARTMENT</b>	<b>\$ 79,380,658</b>	<b>\$ 88,756,265</b>	<b>\$ 87,273,368</b>	<b>(1.67%)</b>



**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**

- ⇒ Administration
- ⇒ Administrative Services
- ⇒ Special Services
- ⇒ Patrol Services



Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
660 Police Administration	39	37	37
Police-Administrative Services Bureau:			
662 Police Support Services	126	125	125
665 Communications	75	72	73
668 Police Recruiting	0	5	5
681 Special Operations	55	55	55
Police-Special Services Bureau:			
675 Special Services	82	99	99
676 Drug Enforcement Division	36	36	36
677 Special Investigations	12	12	12
678 Community Policing	84	71	78
683 Airport Police	75	75	75
057 COPS in School Grant	1	1	1
063 COPS in School Grant	4	4	0
Police-Patrol Services Bureau:			
691 Patrol Services Administration	90	97	102
692 East Patrol	107	107	133
693 West Patrol	110	110	117
694 Field Services	18	12	11
056 COPS Universal Hiring 2003	0	16	16
058 COPS Universal Hiring 2001	14	14	14
059 COPS MORE Grant	8	0	0
062 COPS Universal Hiring Program	38	38	0
<b>TOTAL – GENERAL FUND</b>	<b>974</b>	<b>986</b>	<b>989</b>
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>			
696 Law Enforcement Trust Fund	1	1	1
<b>TOTAL – LAW ENFORCEMENT TRUST FUND</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL – POLICE</b>	<b>975</b>	<b>987</b>	<b>990</b>

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.



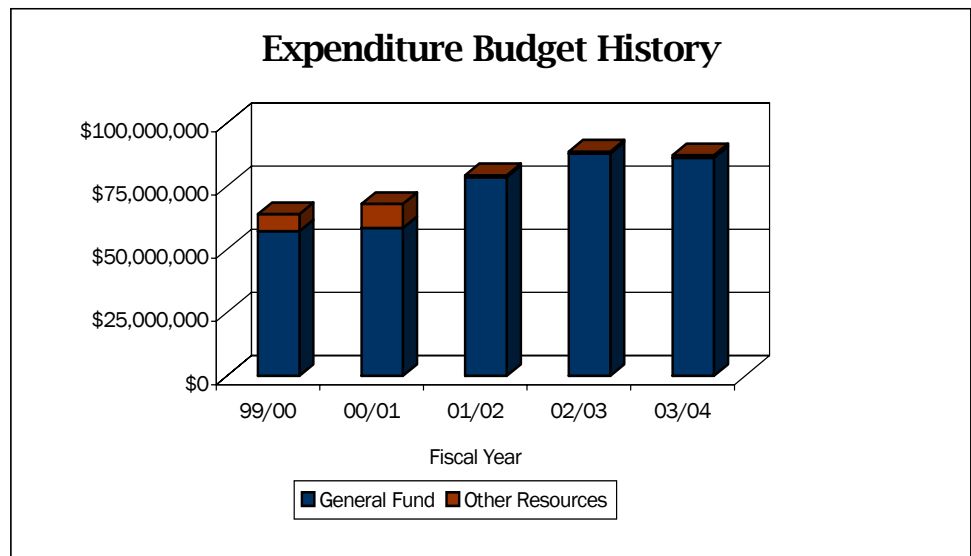
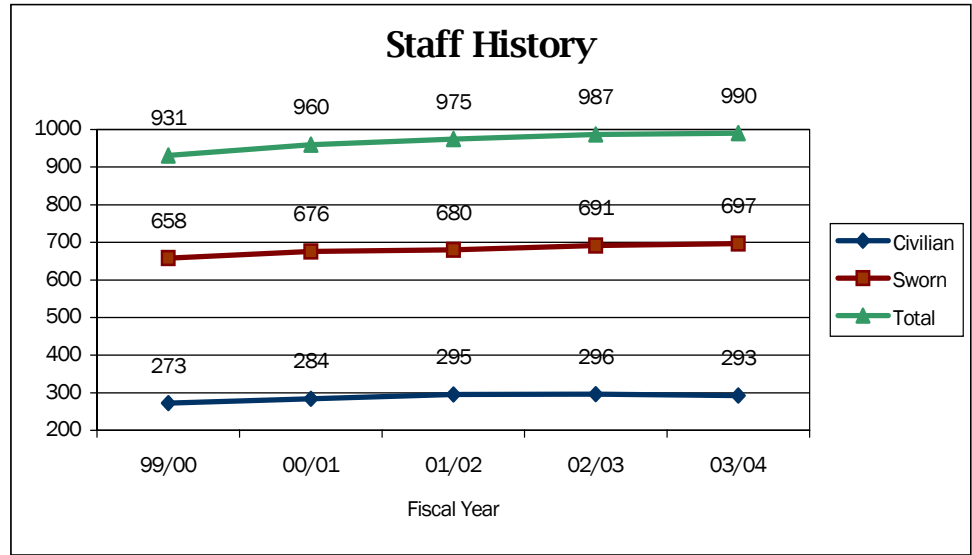
**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**

- ⇒ Administration
- ⇒ Administrative Services
- ⇒ Special Services
- ⇒ Patrol Services



Service Efforts  
Accomplishments

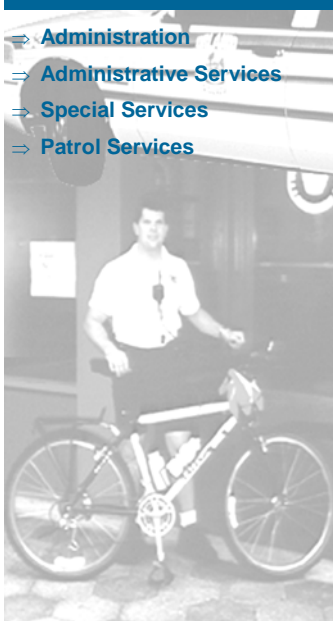


Mission Statement:

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



Bureau Identifier:



Overview of Services

The **Orlando Police Department** is organized into the Chief's Staff (Police Administration) and three bureaus: the Administrative Services Bureau, the Special Services Bureau, and the Patrol Services Bureau. In FY 02/03, the total staffing for the Police Department consisted of 697 sworn officers and 293 civilian employees totaling 994 employees.

The Chief's Staff, **Police Administration**, is comprised of a Staff Director, a Public Information Officer, the Professional Standards Division, the Criminal Justice Section, and a Law Enforcement and Community Liaison officer assigned to work in the Mayor's Office. Professional Standards consists of Planning and Evaluation, Crime Analysis, Internal Affairs, and Fiscal Management sections. Total staffing for 2003/2004 is 38 authorizations, including program #696.

The **Police Administrative Services Bureau** includes the Support Services Division, Communications Division, Special Operations Division and the Department's Recruiting Unit. The Support Services Division is composed of Records Management, Property and Evidence, Supply, Technical Services, and Paperless Automated Computer Entry (PACE) section. The Communications Division consists of the Operations Section, Technical Support Section and Administration Section. The Special Operations Division consists of the Vehicles For Hire Unit, Traffic Enforcement, Mounted Patrol, K-9, and the Reserve and Auxiliary Units.

The **Police Special Services Bureau** encompasses the Criminal Investigations Division, Drug Enforcement Division, International Airport Division, Community Policing Division and the Homeland Security Section. The Criminal Investigations Division includes Special Investigations (Sex and Economic Crimes and Crimes Against Children), Violent Crimes (Homicide, Robbery, Assault & Battery), Property Crimes, and Tactical Operations. The Drug Enforcement Division includes Uniform and Undercover Drug Units, and officers assigned to Metropolitan Bureau of Investigation (MBI), High Intensity Drug Trafficking Area (HIDTA) task force, and DEA. The Community Policing Division includes Parramore Bikes, Gang Intervention, West Neighborhood Patrol, Community Relations, School Resource, Super Kids, Citizens for Neighborhood Watch, Crimeline, Cadets, and Explorers.

The **Police Patrol Services Bureau** contains the East, West, and North uniformed patrol divisions, the I-Drive and Downtown Bike Units, and the civilian Community Service Officers. The In-Service Training and Recruit Training Units are also included in this bureau.

Major Accomplishments/Service Efforts

Crime in Orlando has been dropping since 1998, even with the increased annexations and population growth. In 2002, Part 1 Crimes dropped 5.5%. Part 1 Crimes are homicide, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft.

Chief's Staff

- The Planning and Evaluation Section coordinated the second law enforcement reaccreditation of the Orlando Police Department by the State of Florida in July 2003.
- The Planning and Evaluation Section continues to coordinate the Department's efforts to implement technological advances to improve efficiency and effectiveness. The Section is currently managing a \$710,000 grant to provide mobile devices and systems to specialized units (Investigators, Motors, Bike, SRO, SuperKids, and Mounted Patrol officers). These systems will provide wireless access to Crime Bulletins, Special Notices, Policies and Procedures, and local, state and national crime databases.

**Service Efforts  
Accomplishments**

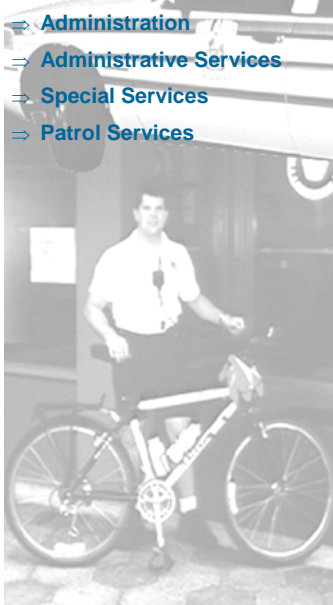


**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**



- ⇒ Administration
- ⇒ Administrative Services
- ⇒ Special Services
- ⇒ Patrol Services

- The Planning and Evaluation Section also managed the upgrade of the Department's computer aided dispatch and records software system.

**Police Administrative Services Bureau**

Police Support Services

- Supply obtained new software and began entering data concerning officers' issued equipment into the AS400, making the information available to all employees through an inquiry function.
- PACE relocated its operation to a new area within police headquarters.
- Upgraded Records system to provide enhanced functionality.
- Property and Evidence moved to a newly renovated location within police headquarters.
- Police Records installed a new imaging system to allow the imaging of more types of documents.
- Technical Services implemented digital system capabilities. They can now convert film to CD's and/or prints. The CD can be given to the requesting party such as courts, attorneys, etc. and allow them to print evidence pictures at their leisure.
- A member of the Crime Scene Unit is working to become a certified Blood Spatter Expert by training with the Seminole County Sheriff's Office. This training has paid additional dividends as crucial evidentiary leads pertaining to blood evidence have been developed in two OPD Homicide cases.
- Members of the Crime Scene Unit are reviewing evidence in old OPD Homicide cases to determine if digital imaging would enhance the quality of the latent prints obtained from the processing of evidentiary items in those cases.
- The OPD Audio/Video Unit has assisted CID with covert installations of cameras that have resulted in arrests made after the perpetrator was caught in the act on videotape. In addition the A/V Techs have taken advantage of AVID editing training courses with the result being increased proficiency in utilizing the new AVID editing equipment.
- The OPD Polygraph Unit has administered 50 pre-employment polygraph exams for the Orlando Fire Dept. at the rate of \$85.00 per exam.

Police Communications

- Completed the multi-million dollar purchase of 775 new portable and mobile radios.
- Reduced employee turnover from 22.6% to only 12.3%.
- Attained full authorized strength for the first time in ten years.
- Passed Public Service Commission operational audit with flying colors.
- Answered 93% of 911 calls within three rings (state mandates 90%).
- Successfully trained/cross-trained six 911 operators as dispatchers.
- Upgraded Computer Aided Dispatch system to allow enhanced functionality.
- Implemented 800 MHZ radio system upgrades to accommodate future digital enhancements.

Police Special Operations

- The Traffic Enforcement Section increased its enforcement of traffic laws by approximately 13% this budget year.
- The Traffic Enforcement Section obtained a state grant for \$84,627 for an Aggressive Driving Program to provide increased enforcement of aggressive drivers on the two major roadways through the City of Orlando, I-4 and the 408.
- Sponsored by the International Association of Chiefs of Police and the Institute of Police Technology, the Traffic Enforcement Section placed second (for police departments with over 250 officers) in the statewide Chief's Challenge Traffic competition. This competition included enforcement of Orlando's 10 most dangerous intersections, D.U.I. enforcement, Operation "Hard Hat" traffic enforcement in construction zones, and response and enforcement to neighborhood traffic complaints. As a result, the Traffic Enforcement

**Service Efforts  
Accomplishments**

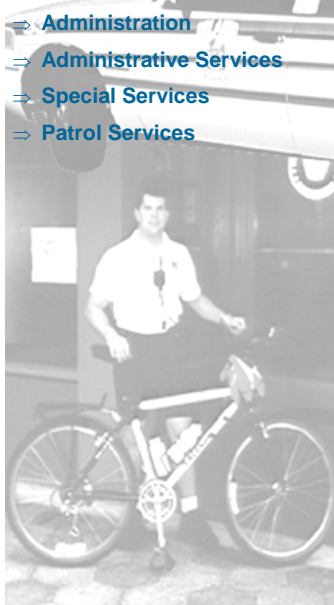


**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**



- ⇒ Administration
- ⇒ Administrative Services
- ⇒ Special Services
- ⇒ Patrol Services

Section obtained over \$10,000 worth of traffic enforcement equipment.

- The K-9 Unit selected and trained two additional funded teams (handler and dog) thus allowing the unit to switch to citywide coverage on a 24-hour basis.

**Police Special Services Bureau**

Police Special Services

- The Criminal Investigations Division demonstrated its commitment to solving the most heinous crimes, no matter how much time passes. The Homicide unit solved and submitted for prosecution two “Cold” homicide cases dating back to 1986 and 1994. The Sex Crimes unit, using updated DNA technology, and in cooperation with the Florida Department of Law Enforcement, solved three violent rapes, one of which was over eight years old. The collective energy of the Homicide and Sex Crimes Units was responsible for the prosecution of five violent and very dangerous criminals.
- In order to attack a once growing problem with robberies, the Violent Crimes Section, Robbery Unit changed the on-call responsibilities so detectives assigned to the Robbery Unit would be charged with handling all and only robbery crimes. This effort began in 2002 and since its inception, due to better intelligence sharing capabilities between other Central Florida Law Enforcement Agencies investigating robberies, and the ability to initiate immediate follow up investigations of these crimes, there has been a significant decrease in the number of person and commercial robberies somewhere between 20 and 40 percent.

Drug Enforcement

- The City of Orlando has not been immune to the effects of illicit drugs. The Drug Enforcement Division worked to show would-be drug dealers that our city will not be a place conducive for their illegal activities. The Drug Enforcement Division made over 551 drug, prostitution, deviant behavior, and pharmaceutical fraud arrests. Of those 551 arrests, the Uniformed Drug Unit, which is responsible for keeping street dealers on the run, made 291 arrests during street sweep operations. Realizing that prevention and awareness are important to the success of any anti-drug campaign, the Drug Enforcement Division participated in twenty-seven drug awareness presentations throughout our community.

Airport Police

- Due to increased security concerns since 9/11/01 and in coordination with the federal Transportation Safety Administration (TSA), the Airport Division scheduled and staffed mandatory law enforcement checkpoints at the main security screening checkpoints and at vehicle access points into the main airport terminal to insure the safety of the 26,500,000 visitors and passengers to the Orlando International Airport.
- As part of the Airport Division’s commitment to community policing, the division hosted its second Airport Citizen Police Academy and 10 “Airport Watch” meetings that covered topics from airport criminal activity to the latest in global terrorism trends and weapons of mass destruction.
- The Airport Division participated and assumed a leading role in GOAA’s “down aircraft exercise” with the Airport Fire Department, the Red Cross, airline representatives, and various federal authorities.

Community Policing

- The Community Relations Unit coordinated the first Hispanic Citizen Police Academy. The class began on April 15, 2003 and graduated on July 1, 2003 with 30 members. The agency has moved forward to improve community interaction in diverse communities.
- The six officers assigned as liaison officers to the City Commissioners have been issued

**Service Efforts  
Accomplishments**

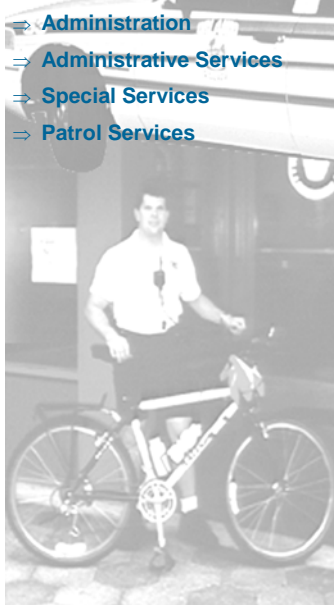


**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



**Bureau Identifier:**



Tasers and mobile computer terminals in an effort to provide a better level of service and safety to the commissioners and the community.

- A full-time Police Volunteer Coordinator continues to recruit and train citizens desiring to volunteer their time assisting with the mission of the agency. The Citizen Observer Program volunteers have increased their membership threefold due to the addition of this Volunteer Coordinator.
- The School Resource Officer Unit welcomed the addition of Glenridge Middle School into their program. The unit continues to ensure that all learning communities are safe.
- The Explorers Unit continues to recruit police Explorers, and currently has 15 active members. During the 2003 Florida Association of Police Explorers (FAPE) Competition, the team placed 4th overall out of 34 teams.
- The Special Enforcement Section participated in the annual Kicks for Guns Program collecting over 100 guns from the community for a free pair of shoes.
- The Gun Intervention Unit sponsored a two-week day camp twice over the summer for 250 youths. The goal of the program is to reduce youth violence in the community.
- The Neighborhood Patrol Unit officers sponsored a field trip for their neighborhood youth to the University of Central Florida, encouraging them to make college a goal in life.
- Middle School Resource Officers and Gang Intervention Unit Officers teach the 13-week curriculum, Gang Resistance Education and Training (GREAT) Program to all City middle school students. The GREAT Program educates youth about the dangers associated with joining street gangs and teacher positive character traits.

Homeland Security Section

- Since September 11, 2001, protecting against and reacting to acts of terrorism has been the focus of the Homeland Security Section. This section has worked cooperatively with Federal, State, and other local emergency response agencies to form a network that shares information vital to the protection of our citizens from terrorists. While working to prevent acts of terror from occurring in our City, the section has been involved in development of numerous plans that would minimize the effects of various types of terrorist attacks should they occur.

**Patrol Services Bureau**

- The Patrol Services Bureau has been reconfigured to include the East, West, and North Patrol Divisions. Each Patrol Division has been specifically matched with number of personnel necessary to both minimize response times and to achieve an equitable workload for each officer.
- Patrol Officers have recently been placed on a 12-hour shift configuration. This configuration was also designed to minimize response times and put more police officers on the street during the hours of peak calls for service.
- All Patrol Officers now have assigned, take-home patrol vehicles, which has reduced response times and increased officer availability due to the fact that officers no longer have to check-out or load and unload their vehicles at the beginning and end of each shift.
- To date, there have been nearly 300 Tasers issued to Patrol personnel. Use of the Taser has resulted in fewer resisting arrest situations and fewer injuries to both officers and arrestees. Another 270 Tasers have been ordered and will equip the remainder of Patrol and other specialty units.

**Future Outlook**

- The Orlando Police Department is looking forward to the construction of a new public

Police Department

Service Efforts Accomplishments

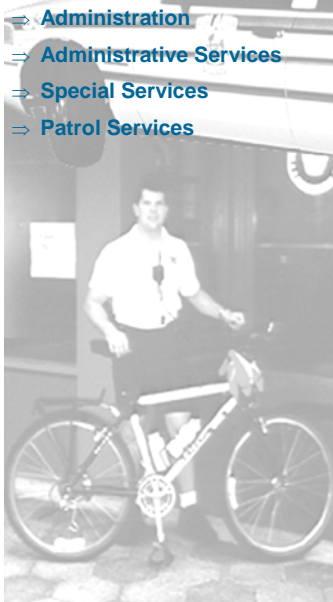


Mission Statement:

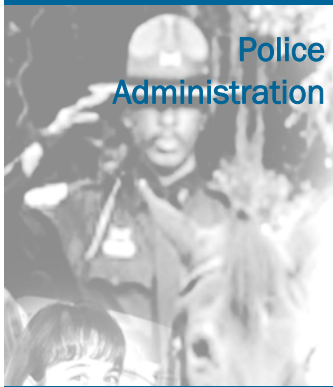
Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.



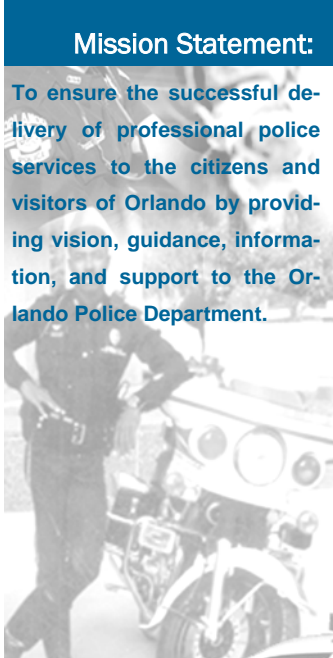
Bureau Identifier:



- safety facility in the next few years. The initial planning process will begin in FY 03/04.
- The Orlando Police Department will continue to decentralize Patrol Services in order to improve service delivery. The next decentralized Community Policing Office will be located in the Southwest area.
  - The Orlando Police Department will continue to evaluate new technology that will benefit the agency and the community it serves. The Department will also aggressively seek grant opportunities to fund new technologies and programs.
  - The Department will begin the process of switching the patrol fleet vehicles from Crown Victorias to Impalas to save the City approximately \$4,000 per vehicle in purchase costs
  - The promotion of a Community Oriented Policing philosophy will continue, as it is believed that personal involvement makes great neighborhoods. The Department will maintain its involvement in community service projects that improve the quality of life for the citizens of Orlando.
  - The Traffic Enforcement Section will implement the Orlando Police Department Aggressive Driving Program on I-4 and Highway 408, while increasing construction zone enforcement on both major thoroughfares due to roadway widening.
  - The K-9 Unit and its training course will move to the new City-obtained facility at 595 N. Primrose Drive.
  - The Airport Police will coordinate with GOAA engineers and architects during the design phase of a state of the art Public Safety building and Emergency Operations Center for Orlando International Airport.
  - The Homeland Security Section will continue to improve the Police Department's state of readiness in order to effectively handle man-made and natural disasters.
  - To increase security effectiveness for changes in the National Terrorism Threat Level and natural disasters (such as hurricane threats), the Airport Division will deploy its 64 sworn officers on permanent 12-hour shifts, create an Airport Division Intelligence Investigator's position (specific to airport threat issues), and deploy night vision technology to the division, thereby enhancing nighttime perimeter security capabilities.
  - Communications will implement various major upgrades to the City's 800 MHZ radio system including new Gold Elite consoles to provide enhanced functionality.
  - Communications will continue to work with other local agencies to develop and improve radio interoperability capabilities.
  - Communications will implement upgrades to our GIS capabilities to accommodate enhancements to wireless location technology.

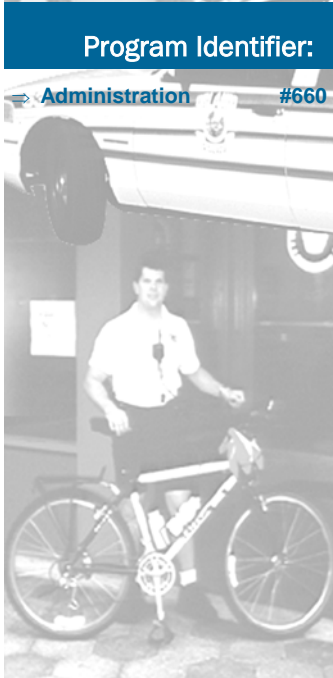


**Police Administration**



**Mission Statement:**

To ensure the successful delivery of professional police services to the citizens and visitors of Orlando by providing vision, guidance, information, and support to the Orlando Police Department.



**Program Identifier:**

Administration #660

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$4,574,340	39.6
FY 2002/2003 (Revised)	\$4,151,153	40.2
FY 2003/2004 (Budget)	\$4,132,818	38.0
Difference	-\$18,335	-2.2
Percent Difference	-0.44%	-5.52%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Sworn Officers per 1,000 Service Population (Day Population)	2.3	2.2	2.1
2. Budgeted Positions per 1,000 Service Population	3.4	3.1	3.0
3. Sworn Officers Per 1,000 Residents	3.6	3.6	3.4
4. Sworn and Civilian FTEs per 1,000 Residents	5.2	5.1	4.9
5. Priority 1 Police Calls per 1,000 Residents (includes Airport calls)	30	25	25
6. Percentage of Formal Investigations Completed in 45 Calendar Days or Less	NA	75%	75%
7. New Grant Dollars Received	\$4,117,654	\$1,100,000	NA

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Complete Formal Investigations	\$5,084	\$5,084	\$5,084
2. Average Cost to Complete Informal Investigations	\$196	\$196	\$196
3. Average Cost to Prepare, Update, and Publish a Crime Bulletin	\$362	\$362	\$362
4. Average Cost to Publish a Criminal Information / Intelligence Bulletin	\$16	\$16	\$16
5. Average Cost to Process Policy Review Requests	\$762	\$762	\$762
6. Average Cost to Review a TRC/MPB Case	\$91	\$91	\$91
7. Average Cost for Receiving/Returning Media Related Telephone Calls	\$5	\$5	\$5
8. Average Cost per Media Interview	\$35	\$35	\$35
9. Average Cost per Case Submitted to the State Attorney's Office	\$4	\$4	\$4

**Police Administrative Services Bureau**

**Mission Statement:**

Provide critical support services such as emergency communications, record keeping, logistical and other essential administrative support to Department members and the citizens of Orlando and provide professional special police operations to our citizens, visitor and at special events.

**Program Identifier:**

- ⇒ Support Services #662
- ⇒ Communications #665
- ⇒ Electronic Communications #666
- ⇒ 911 Emergency Phone System #667
- ⇒ Recruiting #668
- ⇒ Special Operations #681

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$14,333,586	267.5
FY 2002/2003 (Revised)	\$16,121,967	338.2
FY 2003/2004 (Budget)	\$16,356,060	278.0
Difference	\$234,093	-60.2
Percent Difference	1.45%	-17.80%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<u>Communications Services</u>			
1. Percent of 9-1-1 Calls Answered Within 10 Seconds.	93%	93%	95%
2. Average Code 2 Call Queue Time in Minutes	6.0	5.8	5.0
<u>Recruiting Services</u>			
1. Average Monthly Attrition Rate of Sworn Officers	3.2	1.7	1.7
<u>K-9 Services</u>			
1. Percent Increase in K-9 Activity Over Previous Year Total	NA	25%	5%
<u>Mounted Patrol Services</u>			
1. Percent Increase in Mounted Patrol Activity Over Previous Year Total	NA	40%	10%
<u>Traffic Enforcement Services</u>			
1. Percent Increase in Traffic Enforcement Aactivity Over Previous Year Total	NA	7.5%	5.0%
2. Percent Reduction in Vehicle Accidents From Previous Year Total	0.5%	3.0%	5.0%
3. Percent Hit & Run Cases Cleared Each Year	36%	40%	45%
<u>Vehicles For Hire</u>			
1. Percent Increase of Taxi-Meters Checked, Vehicles Inspected, Citations and Notices of Violation Issued Over Previous Year	NA	3.1%	3.0%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<u>Records &amp; Logistic Services</u>			
1. Average Cost to Fingerprint a Citizen	\$1.76	\$1.76	\$2.27
2. Average Cost to Process a Subpoena	\$1.27	\$1.27	\$1.57
<u>Recruiting Services</u>			
1. Average Cost Per Sworn Position Recruited	\$216	\$216	\$216

*Continued on next page.*

**Police Administrative Services Bureau**

**Mission Statement:**

Provide critical support services such as emergency communications, record keeping, logistical and other essential administrative support to Department members and the citizens of Orlando and provide professional special police operations to our citizens, visitor and at special events

**Program Identifier:**

- ⇒ Support Services #662
- ⇒ Communications #665
- ⇒ Electronic Communications #666
- ⇒ 911 Emergency Phone System #667
- ⇒ Recruiting #668
- ⇒ Special Operations #681

**III. Selected Activities and Efficiency of Service Level Continued:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<u>K-9 Services</u>			
1. Average Cost per Unit of K-9 Activity	\$105	\$103	\$101
<u>Mounted Patrol Service</u>			
1. Average Cost per Unit of Mounted Patrol Activity	\$207	\$154	\$140
<u>KPI's</u>			
1. Bureau Expenditures per Resident Population	\$73.54	\$79.47	\$78.10
2. Bureau Expenditures per Day Population	\$45.33	\$49.83	\$49.68
3. Bureau Expenditures per FTE	\$53,588	\$47,671	\$58,835
<u>Vehicles For Hire</u>			
1. Percent of Revenue Increase Over Previous Year	NA	5.0%	5.0%



**Police Special Services Bureau**

**Mission Statement:**

To keep Orlando residents and visitors safe by providing proactive and quality relentless investigative efforts to focus on the reduction of crime throughout the City and Orlando's International Airport.

**Program Identifier:**

- ⇒ Special Services #675
- ⇒ Drug Enforcement #676
- ⇒ Special Investigations #677
- ⇒ Community Policing #678
- ⇒ Airport Police #683
- ⇒ COPS in School Grant 02/03 #057



**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$27,049,334	341.2
FY 2002/2003 (Revised)	\$28,507,134	324.2
FY 2003/2004 (Budget)	\$28,266,001	281.0
Difference	-\$241,133	-43.2
Percent Difference	-0.85%	-13.32%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<u>Criminal Investigations Division</u>			
1. The Percent of Criminal Investigation Cases Cleared	70%	62%	67%
2. Targeted Number of Violent Felons Arrested for the Year	NA	44%	87%
<u>Drug Enforcement Division</u>			
1. Percent of Plausible Complaints Received Through the Crack Line Investigated	100%	100%	100%
2. Percent Change in the Number of Prostitution Arrests	-2%	-7%	-10%
<u>International Airport Division</u>			
1. Percentage of Code 2 Calls Responded to Within Ten Minutes	97.3%	97.5%	90.0%
2. Percent of All Cases Assigned for Investigation Solved	NA	89%	90%
<u>Community Policing Division</u>			
1. Percent Increase in the Number of Students Taught the GREAT Curriculum	10%	38%	50%
2. Percent Parramore Heritage Activity Unit Level Maintained Over Previous Year	NA	70%	75%
3. Percent Neighborhood Team Activity Unit Level Maintained Over Previous Year	NA	90%	90%
4. Percent Increase in the Number of Citizen Police Academies Conducted	25%	100%	200%
<u>Community Policing Division Continued</u>			
5. Percent Increase in the Number of Volunteers	8%	370%	600%
6. Percent Increase in the Number of Neighborhood Watch Programs	21%	67%	100%
7. Percent Increase in National Night Out Participants.	72%	90%	100%
8. Percent Variance in the Number of Super Kid Classes Taught at the Desired Level	-2%	-9%	0%
9. Percent Decrease in the Number of Activity Units by School Resource Officers	NA	7%	10%

*Continued on next page.*



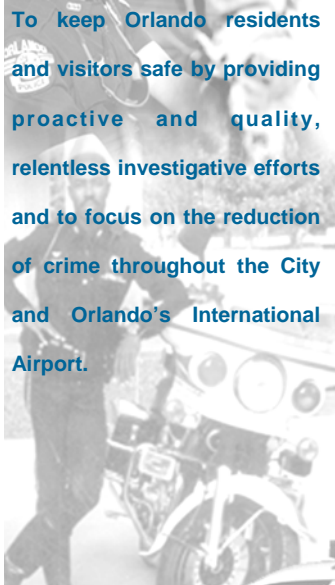
**Police Special Services Bureau**

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Bureau Expenditures per Resident Population	\$125	\$129	\$129
2. Bureau Expenditures per Day Population	\$77	\$81	\$82
3. Bureau Expenditures per FTE	\$80,750	\$83,287	\$95,827

**Mission Statement:**

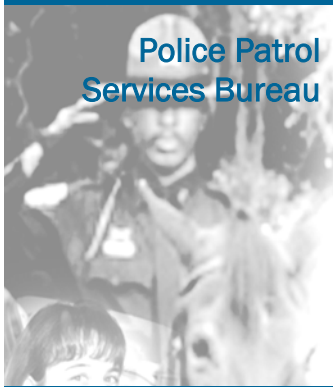
To keep Orlando residents and visitors safe by providing proactive and quality, relentless investigative efforts and to focus on the reduction of crime throughout the City and Orlando's International Airport.



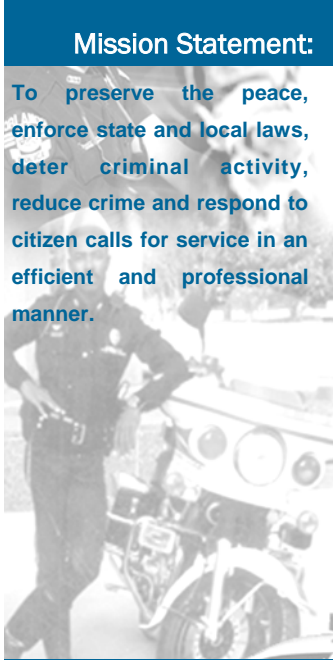
**Program Identifier:**

- ⇒ Special Services #675
- ⇒ Drug Enforcement #676
- ⇒ Special Investigations #677
- ⇒ Community Policing #678
- ⇒ Airport Police #683
- ⇒ COPS in School
- Grant 02/03 #057





**Police Patrol Services Bureau**

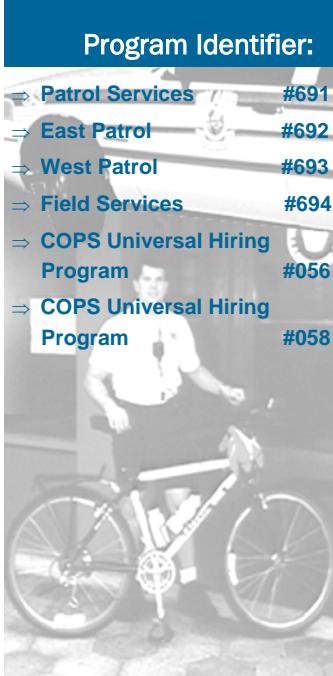


**Mission Statement:**

To preserve the peace, enforce state and local laws, deter criminal activity, reduce crime and respond to citizen calls for service in an efficient and professional manner.

**Program Identifier:**

- ⇒ Patrol Services #691
- ⇒ East Patrol #692
- ⇒ West Patrol #693
- ⇒ Field Services #694
- ⇒ COPS Universal Hiring Program #056
- ⇒ COPS Universal Hiring Program #058



**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$0	347.1
FY 2002/2003 (Revised)	\$0	360.1
FY 2003/2004 (Budget)	\$0	393.0
Difference	\$0	32.9
Percent Difference	#DIV/0!	9.13%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Response Time for Code-2 Calls for Service (Communications Queue + Travel in Minutes)	14.40	12.16	12.00
2. Average Response Time for Code-3 Calls for Service (Communications Queue + Travel in Minutes)	36.50	26.33	26.45

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Answer Each Call for Service by a Uniform Patrol Unit	\$56	\$58	\$60
2. Bureau Expenditures per Resident Population	\$0	\$0	\$0
3. Bureau Expenditures per Day Population	\$0	\$0	\$0
4. Bureau Expenditures per FTE	\$0	\$0	\$0