



**Mission Statement:**

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



**Bureau Identifier:**

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



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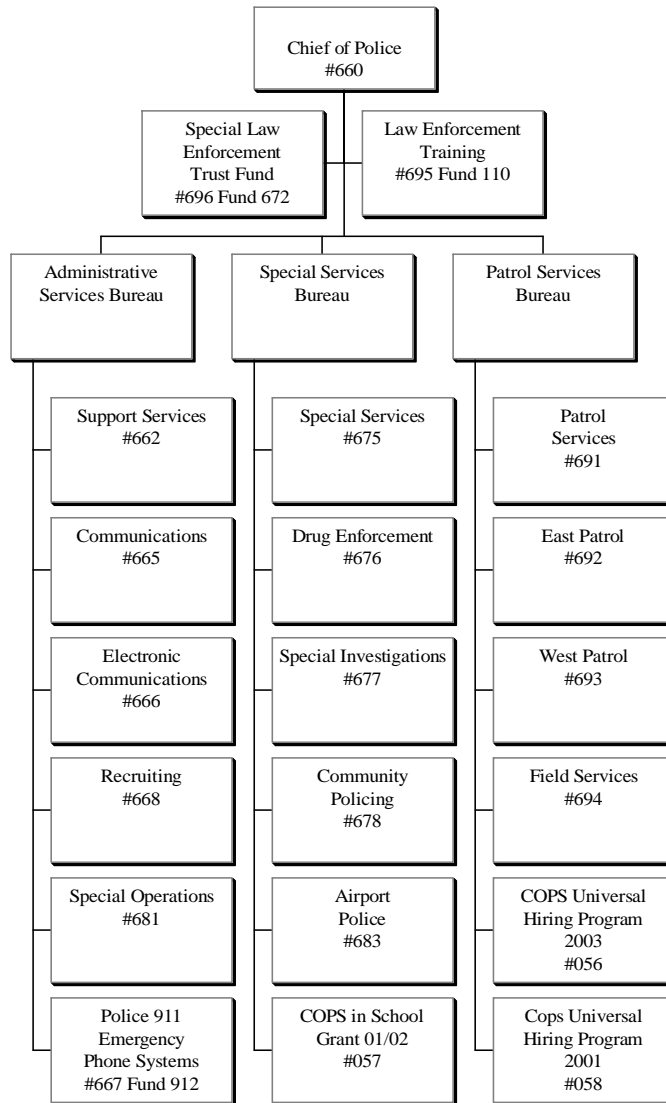
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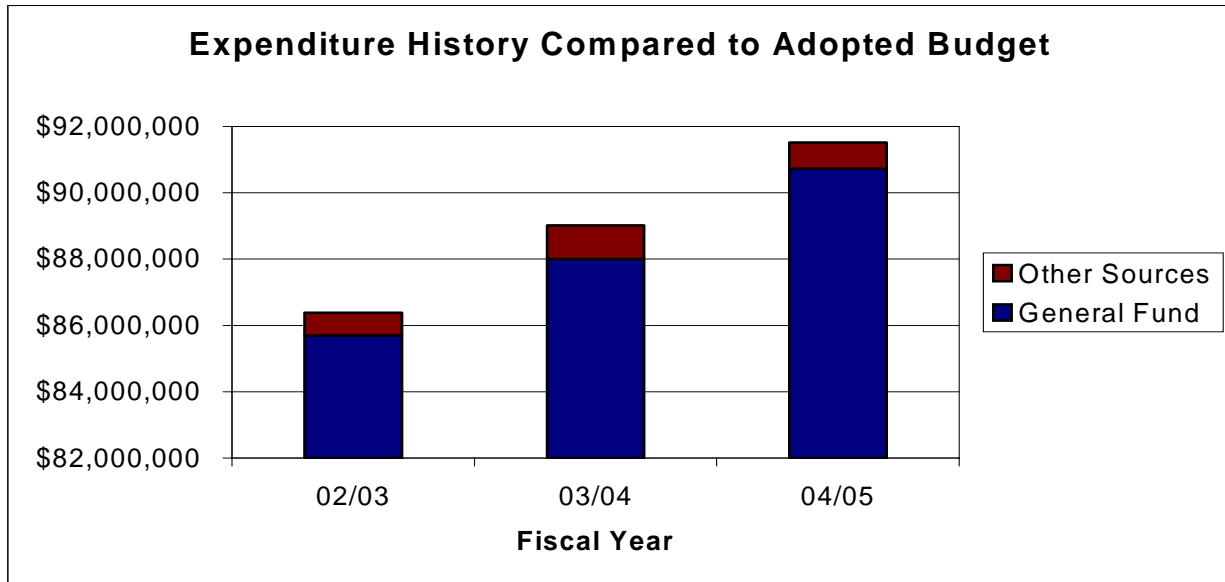
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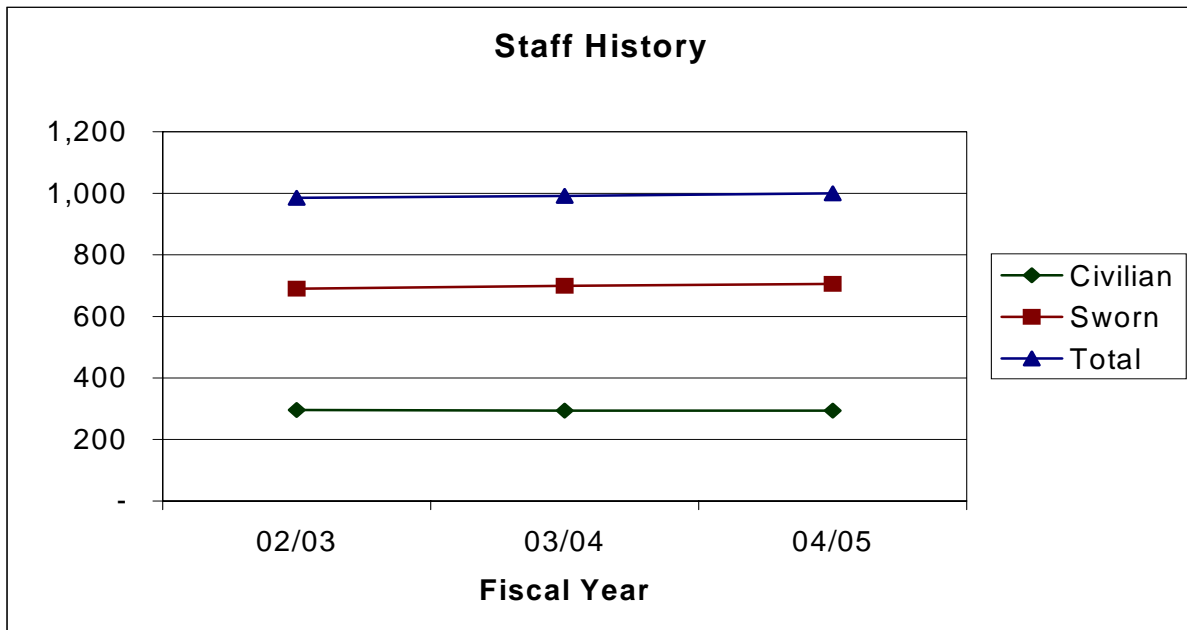
DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Proposed Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
660 Police Administration	\$ 4,271,708	\$ 4,226,939	\$ 4,616,194	\$ 389,255	9.21%
Police-Administrative Services Bureau:					
662 Police Support Services	5,836,742	6,294,767	6,486,888	192,121	3.05%
665 Communications	4,137,240	4,290,767	4,283,615	(7,152)	(0.17%)
666 Electronic Communication Systems	171,225	159,350	146,158	(13,192)	(8.28%)
668 Police Recruiting	220,906	405,537	413,546	8,009	1.97%
681 Special Operations	5,570,018	5,547,959	5,509,004	(38,955)	(0.70%)
Police-Special Services Bureau:					
675 Investigative Services Administration	9,152,500	10,018,297	10,036,813	18,516	0.18%
683 Airport Police	7,343,669	6,902,766	6,906,774	4,008	0.06%
676 Drug Enforcement Division	3,425,554	3,716,799	3,753,070	36,271	0.98%
677 Special Investigations	1,353,264	1,444,636	1,425,238	(19,398)	(1.34%)
678 Community Policing	6,482,350	6,790,528	8,059,746	1,269,218	18.69%
057 COPS Universal Hiring 2002	64,135	69,557	74,432	4,875	7.01%
063 COPS in School Grant	268,275				
Patrol Services Bureau:					
691 Patrol Services Administration	11,508,921	12,031,433	13,442,302	1,410,869	11.73%
692 East Patrol	9,655,594	11,594,340	11,946,039	351,699	3.03%
693 West Patrol	7,201,510	9,365,470	9,651,167	285,697	3.05%
694 Field Services	2,634,199	1,316,104	1,191,022	(125,082)	(9.50%)
056 COPS Universal Hiring 2003	647,861	1,040,151	1,093,061	52,910	5.09%
058 COPS Universal Hiring 2001	906,739	981,530		(981,530)	(100.00%)
059 COPS MORE Grant	3,841				
062 COPS Universal Hiring Program	2,564,052				
988 Non-Departmental Police	2,280,785	1,806,371	1,693,531	(112,840)	(6.25%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 85,701,089</b>	<b>\$ 88,003,301</b>	<b>\$ 90,728,600</b>	<b>\$ 2,725,299</b>	<b>3.10%</b>
<b>LAW ENFORCEMENT TRAINING FUND #110</b>					
Police-Patrol Services Bureau:					
695 Law Enforcement Training	\$ 182,159	\$ 501,625	\$ 259,200	\$ (242,425)	(48.33%)
<b>TOTAL -- LAW ENFORCEMENT TRAINING FUND</b>	<b>\$ 182,159</b>	<b>\$ 501,625</b>	<b>\$ 259,200</b>	<b>\$ (242,425)</b>	
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>					
696 Law Enforcement Trust Fund	\$ 157,940	\$ 172,464	\$ 165,492	\$ (6,972)	(4.04%)
<b>TOTAL -- LAW ENFORCEMENT TRUST FUND</b>	<b>\$ 157,940</b>	<b>\$ 172,464</b>	<b>\$ 165,492</b>	<b>\$ (6,972)</b>	
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>					
667 Police 911 Emergency Phone System	\$ 344,758	\$ 338,999	\$ 365,404	\$ 26,405	7.79%
<b>TOTAL -- EMERGENCY TELEPHONE SYS. FUND</b>	<b>\$ 344,758</b>	<b>\$ 338,999</b>	<b>\$ 365,404</b>	<b>\$ 26,405</b>	
<b>TOTAL -- POLICE DEPARTMENT</b>	<b>\$ 86,385,946</b>	<b>\$ 89,016,389</b>	<b>\$ 91,518,696</b>	<b>\$ 2,502,307</b>	<b>2.81%</b>
Expenditure by Classification					
Salaries and Wages	\$ 52,922,016	\$ 53,348,106	\$ 53,423,493	\$ 75,387	0.14%
Employee Benefits	22,677,854	24,987,966	25,783,104	795,138	3.18%
Supplies	998,732	1,192,795	1,341,118	148,323	12.43%
Contractual Services	1,540,057	1,617,891	2,183,944	566,053	34.99%
Utilities	277,948	367,100	335,589	(31,511)	(8.58%)
Other Operating	228,533	236,009	233,626	(2,383)	(1.01%)
Travel	71,967	131,650	107,150	(24,500)	(18.61%)
Internal Services	7,340,480	7,077,325	7,438,413	361,088	5.10%
Capital	316,185	36,160	656,486	620,326	1715.50%
Non-Operating	12,175	21,387	15,773	(5,614)	(26.25%)
<b>TOTAL -- POLICE DEPARTMENT</b>	<b>\$ 86,385,946</b>	<b>\$ 89,016,389</b>	<b>\$ 91,518,696</b>	<b>\$ 2,502,307</b>	<b>2.81%</b>



DEPARTMENT STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
660 Police Administration	37	37	37
Police-Administrative Services Bureau:			
662 Police Support Services	125	124	124
665 Communications	72	73	73
666 Electronic Communication Systems	0	1	1
668 Police Recruiting	5	5	5
681 Special Operations	55	56	56
Police-Special Services Bureau:			
675 Special Services	99	100	100
676 Drug Enforcement Division	36	36	36
677 Special Investigations	12	12	12
678 Community Policing	71	78	87
683 Airport Police	75	75	75
057 COPS in School Grant	1	1	1
063 COPS in School Grant	4	0	0
Police-Patrol Services Bureau:			
691 Patrol Services Administration	97	102	116
692 East Patrol	107	133	133
693 West Patrol	110	117	116
694 Field Services	11	11	11
056 COPS Universal Hiring 2003	16	16	16
058 COPS Universal Hiring 2001	14	14	0
062 COPS Universal Hiring Program	38	0	0
<b>TOTAL – GENERAL FUND</b>	<b>985</b>	<b>991</b>	<b>999</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 DEPARTMENT</b>	<b>986</b>	<b>992</b>	<b>1,000</b>



# Police Department



## 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
- ⇒ Law Enforcement
- ⇒ Trust Fund #696
- ⇒ Non-Departmental Police #988



### Overview of Services/Programs

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 03/04, the total staffing for the Police Department consisted of 697 sworn officers and 293 civilian employees totaling 990 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 the Planning and Evaluation, Internal Affairs, and Fiscal Management Sections.

### Major Accomplishments/Service Efforts

- Crime in Orlando has been dropping since 1998, even with the increased annexations and population growth. In 2003, Part 1 Crimes dropped 3.7%. Part 1 Crimes are homicide, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft.
- The Professional Standards Division continued to work closely with other City departments in planning for the new public safety complex.
- The Internal Affairs Section implemented the Bias-Free Policing Data Collection System and the Early Intervention policy.
- A Community Vehicle Pursuit Panel reviewed the Department's pursuit policy and made recommendations for changes that were implemented in March 2004.
- An Inspections Unit was established to review Department operations to ensure compliance with policies and to recommend changes that will improve efficiency and effectiveness.
- The Planning and Evaluation Section continued 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.

### Future Outlook

- The Orlando Police Department is looking forward to the construction of a new public safety facility in the next few years. The planning process will continue in FY 04/05.
- The Department will implement a reorganization plan to meet the challenges associated with the renaissance of downtown and the revitalization of the Parramore Community.
- 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 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.



**Police Administration**

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**Program Identifier :**

- ⇒ Administration #660
- ⇒ Law Enforcement
- ⇒ Trust Fund #696
- ⇒ Non-Departmental
- Police #988



**Selected Service Indicators**

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Total New Grant Dollars Received.	\$416,917	\$1,578,000	NA
Number of IA Formal Complaints Investigated.	102	84	94
Number of Cases Submitted to the State Attorney's Office.	13,958	14,294	14,000

**Selected Effectiveness Indicators and Outcome Targets**

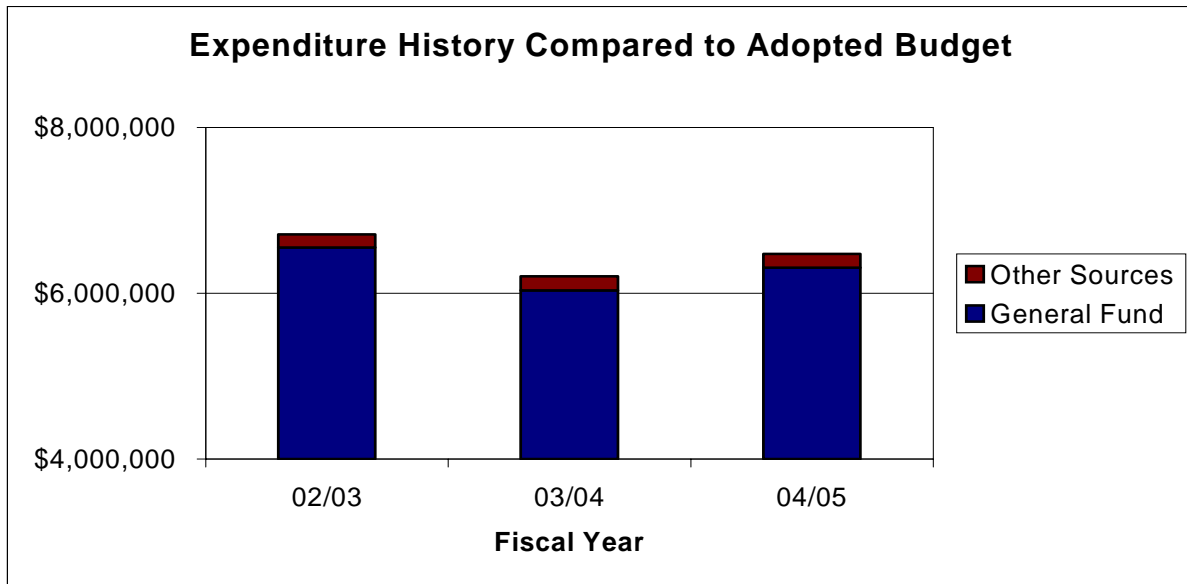
	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percentage of Formal Investigations Completed in 45 Calendar Days or Less	65%	65%	75%

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

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Total Operating & Maintenance Expenditures per 1,000 Residents	\$435,156	\$425,000	\$425,000
Budgeted Sworn Officers per 1,000 Residents	3.6	3.5	3.5
Budgeted Civilian Employees per 1,000 Residents	1.5	1.5	1.5
Sworn & Civilian Department FTEs per 1,000 Residents	5.5	5.0	5.0

**EXPENDITURE SUMMARY**

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Proposed Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
660 Police Administration	\$ 4,271,708	\$ 4,226,939	\$ 4,616,194	\$ 389,255 0	9.21%
988 Non-Departmental Police	2,280,785	1,806,371	1,693,531	(112,840) 0	(6.25%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 6,552,493</b>	<b>\$ 6,033,310</b>	<b>\$ 6,309,725</b>	<b>\$ 276,415</b>	<b>4.58%</b>
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>					
696 Law Enforcement Trust Fund	\$ 157,940	\$ 172,464	\$ 165,492	\$ (6,972)	(4.04%)
<b>TOTAL -- LAW ENFORCEMENT TRUST FUND</b>	<b>\$ 157,940</b>	<b>\$ 172,464</b>	<b>\$ 165,492</b>	<b>\$ (6,972)</b>	<b>(4.04%)</b>
<b>TOTAL -- POLICE ADMINISTRATION</b>	<b>\$ 6,710,433</b>	<b>\$ 6,205,774</b>	<b>\$ 6,475,217</b>	<b>\$ 269,443</b>	<b>4.34%</b>



**STAFFING SUMMARY**

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
660 Police Administration	37	37	37
<b>TOTAL -- GENERAL FUND</b>	<b>37</b>	<b>37</b>	<b>37</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 ADMINISTRATION</b>	<b>38</b>	<b>38</b>	<b>38</b>

**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, visitors, and at special events.

**Program Identifier:**

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

**Overview of Services/Programs**

The **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) Sections. 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.

**Major Accomplishments/Service Efforts**

Police Support Services

- The Identification Unit is currently involved with the issuance of Retired Police ID cards which not only provide a picture ID of the former employee but also specify the date that they were firearm certified to comply with the new federal law that allows retired police officers to carry a concealed firearm.
- The Teletype Unit purchased and installed the Motorola Centracom Gold Series radio system which gives Teletype the ability to patch channels together and allows them to perform multiple database checks simultaneously.
- The PACE Unit installed a new computerized recording system which allows easier monitoring access for training purposes, as well as allowing them to electronically forward recordings of calls.
- The Information Desk purchased and installed new color monitors to enhance OPD's Video Security system.
- The Records Unit upgraded the Imaging System software, which enables them to scan documents that were previously filed by hand, freeing up much needed storage space.
- The Supply Unit implemented a new function for the AS400 that lists all equipment issued to Community Service Officers and Crime Scene Technicians.
- The Crime Scene Unit has remodeled their Forensic Lab Drying Room to prevent cross contamination of evidentiary articles and increasing storage capability.
- The Photo Lab is now utilizing its Digital Imaging System to scan latent prints obtained from paper items and enhancing those for a better quality latent print.

Police Communications

- Answered 93% of 911 calls within three rings (state mandates 90%).
- Successfully implemented new Kronos payroll system.
- Initiated 9,528 False Alarm Warning Letters and invoiced \$229,650 in false alarm fees. To date, the City has received \$259,455 in false alarm fees this fiscal year.
- Co-wrote COPS Communications \$8 Million Interoperability Grant with Orange County.
- Implemented the Electronic Transfer of Audio to the State's Attorney's Office via WavMerge Software. This significantly reduced processing time of 911 Tape Requests and assisted in the successful prosecution of criminal cases.
- Upgraded Computer Aided Dispatch system to allow enhanced functionality. Implemented 800 MHZ radio system upgrades including new Gold Elite consoles to accommodate future digital technology opportunities.
- Provided Leadership Skills and Customer Service classes for the Communications supervisors to include Leadership and Commitment, Creative Leadership, (40 hour) Sergeant/Supervisor Course and Customer Service the 911 Way.

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- Successfully implemented CodeRED emergency notification system and established weekly tests to ensure Supervisors are able to launch emergency broadcasts.
- Dramatically reduced employee turnover rate for the third consecutive fiscal year to an all time low of 1.5%.
- Implemented new signals and dispositions to accommodate Bias-Free Policing.
- Participated in the development of the City of Orlando Continuity of Operations Plan (COOP) that provides in-depth procedures for the Department to maintain or quickly restore its essential services, including E-911 at the time of a major emergency or disaster. The plan was approved by the State of Florida in April 2004.

Police Special Operations

- The Traffic Enforcement Section increased its enforcement of traffic laws by approximately 15% this budget year.
- The Traffic Enforcement Section implemented the Aggressive Driving program, allowing for increased enforcement of aggressive drivers on the two major roadways through the City of Orlando, I-4 and the 408. Results have been impressive and reported favorably in print and broadcast media.
- The Traffic Enforcement Section placed third (for police departments with over 250 officers) in the statewide Chief's Challenge Traffic competition, sponsored by the International Association of Chiefs of Police and the Institute of Police Technology and Management. The winning submission highlighted SOD's 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. The competition awarded OPD over \$5,000 worth of free 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.

**Future Outlook**

- The Communications Division will continue to work with other local agencies to develop and improve radio interoperability capabilities.
- The Communications Division will implement upgrades to our GIS capabilities to accommodate enhancements to wireless location technology.
- The Communications Division will implement various major upgrades to the City's 800 MHZ radio system including new Gold Elite consoles to provide enhanced functionality.

**Administrative Services Bureau**

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**Selected Service Indicators**

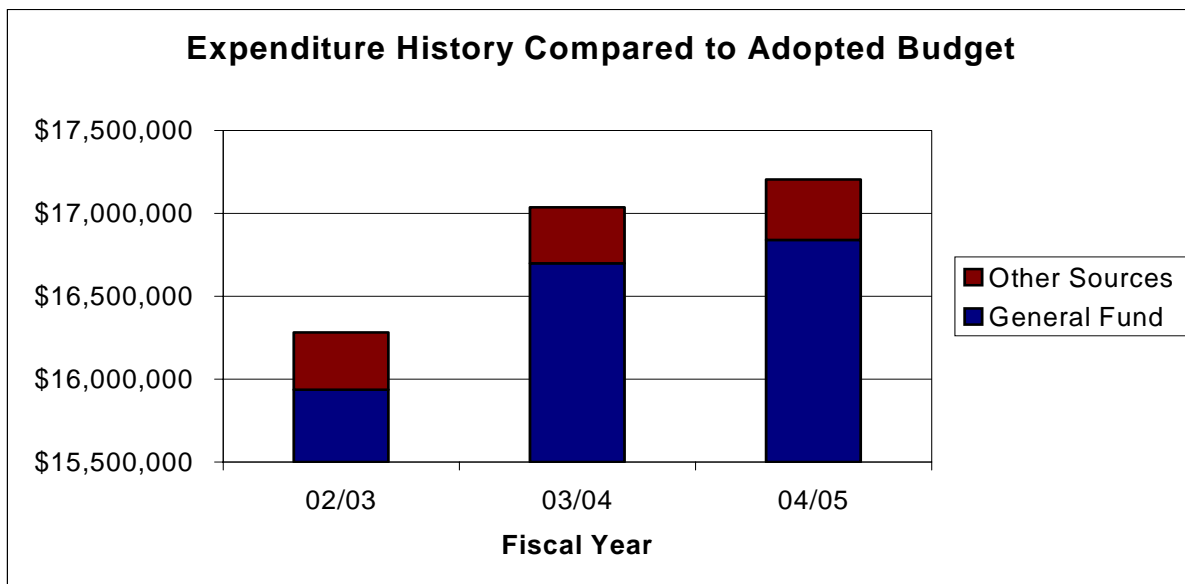
	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Calls for Service Received.	952,983	973,084	992,545
Number of Calls for Service Dispatched.	167,692	167,530	169,000
Revenue Generated by Vehicles for Hire Program.	\$388,121	\$435,370	\$465,180
Number of Citations Issued.	59,972	58,334	58,334
Number of PACE Reports Completed.	33,287	38,303	42,151

**Selected Effectiveness Indicators and Outcome Targets**

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent of 9-1-1 Calls Answered Within 10 Seconds.	93%	95%	93%
Average Code 2 Call Queue Time in Minutes	5.8	5.0	4.0
Percent Increase in K-9 Activity Over Previous Year Total	13%	5%	5%
Percent Reduction in Vehicle Accidents From Previous Year Total	3%	5%	5%
Percent Increase of Taxi-Meters Checked, Vehicles Inspected, Citations and Notices of Violation Issued Over Previous Year	3%	3%	3%

EXPENDITURE SUMMARY

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668 Police Recruiting	220,906	405,537	413,546	8,009	1.97%
681 Special Operations	5,570,018	5,547,959	5,509,004	(38,955)	(0.70%)
TOTAL -- GENERAL FUND	\$ 15,936,132	\$ 16,698,380	\$ 16,839,211	\$ 140,831	0.84%
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>					
667 Police 911 Emergency Phone System	\$ 344,758	\$ 338,999	\$ 365,404	\$ 26,405	7.79%
TOTAL -- EMERGENCY TELEPHONE SYS. FUND	\$ 344,758	\$ 338,999	\$ 365,404	\$ 26,405	7.79%
TOTAL -- ADMINISTRATIVE SERVICES BUREAU	\$ 16,280,890	\$ 17,037,379	\$ 17,204,615	\$ 167,236	0.98%



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
Police-Administrative Services Bureau:			
662 Police Support Services	125	124	124
665 Communications	72	73	73
666 Electronic Communication Systems	0	1	1
668 Police Recruiting	5	5	5
681 Special Operations	55	56	56
TOTAL -- ADMINISTRATIVE SERVICES BUREAU	257	259	259

**Police Special Services Bureau**

**Mission Statement:**

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

**Program Identifier:**

- ⇒ Investigative Services
- Administration #675
- ⇒ Airport Police #683
- ⇒ Drug Enforcement #676
- ⇒ Special Investigations #677
- ⇒ Community Policing #678
- ⇒ COPS in School Grant 01/02 #057
- ⇒ Cops in School Grant #063

**Overview of Services/Programs**

The **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 Sections, 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.

**Major Accomplishments/Service Efforts**

Police Special Services Division

- From January 2003 to present, the Homicide Unit has cleared 25 of 32 cases for a clearance rate of 78%.
- The Sex Crimes Unit has been working cold cases and has cleared 8 cases using new extraction techniques for DNA. These cases dated back to 1991 and charges were filed on all eight.
- The Assault and Battery Unit wrote and received a \$43,000 grant for domestic violence through FDLE.
- The Economic Crimes Unit's computer lab was put on-line and is fully functional with two certified computer forensic examiners.

Drug Enforcement

- DED was allotted 22 desktop computers and 2 printers to improve and facilitate a case management system and provide electronic access to Special Notices, Crime Bulletins and e-mail. TM will also install Crime Intelligence Program on all detective computers.

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 30,000,000 visitors and passengers to the Orlando International Airport.
- As part of the Airport Division's commitment to community policing, the division hosted 10 "Airport Watch" meetings covering topics such as criminal activity at Orlando International Airport, drug awareness, identity theft, and 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 has continued to expand the Citizen Police Academy, and now offers two regular, two Hispanic, and two Senior Citizen Police Academies each year. In addition, the unit continues to provide CPTED (Crime Prevention Through Environmental Design) safety seminars and evaluations to citizens and business owners.
- A full-time Police Volunteer Coordinator continued to recruit and train citizens desiring to volunteer their time assisting with the mission of the agency. Both the Citizen Observer Program and the Volunteering in Police Services Program continue to grow.

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  - Administration #675
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  - ⇒ Community Policing #678
  - ⇒ COPS in School Grant 01/02 #057
  - ⇒ Cops in School Grant #063

- The SuperKids Unit welcomed the addition of Eagles Nest Elementary School into their program.
- The Parramore Heritage Bike Unit has assigned specific geographical areas in the Parramore community to each bike officer in an effort to build relationships and reduce crime. The unit has also been involved with the Weed and Seed Program.

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.
- The Homeland Security Section is the Point Of Contact for an \$8.7 million grant. The Federal Department of Homeland Security awarded the grant to the City of Orlando. This Urban Area Security Initiative grant brings the City, Orange County, Seminole County, Lake County, Brevard County and Osceola County together in a strategic security enhancement collaborative. The City of Orlando will realize \$1.2 million in training and equipment from this grant. The City and surrounding communities will also have a stronger plan for the prevention, mitigation and response to a terrorist attack.

**Future Outlook**

- 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 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.
- The Airport Division has eliminated one Administrative Assistant position and will, in the near future, eliminate two sworn officer positions. The two sworn officer positions will soon be replaced with a like number of Civilian Service Officers (CSO). These adjustments and realignment will lead to increased customer service while at the same time providing a savings of over \$100,000 annually to the Greater Orlando Aviation Authority.
- The Airport Division will partner with the federal Transportation Security Administration to implement security measures as necessary to meet newly identified threats that specifically target the aviation industry.

**Selected Service Indicators**

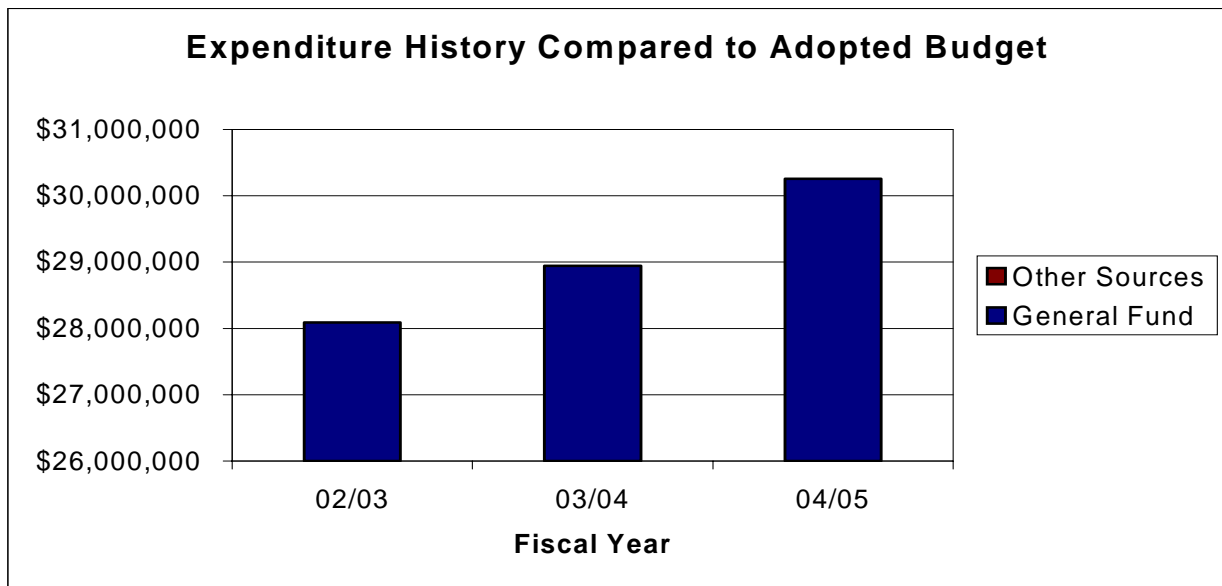
	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Cases Investigated In CID.	6,254	7,604	7,700
Number of Code 2 Calls at Orlando International Airport.	NA	6,600	6,800
Calls for Service & Self-initiated Calls by the Parramore & Downtown Bike Units.	NA	17,853	18,000
Number of Arrests from the Uniform & Undercover Drug Sections.	1,106	873	1,000

**Selected Effectiveness Indicators and Outcome Targets**

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent of Criminal Investigation Cases Cleared	62%	61%	67%
Percentage of Code 2 Calls Responded to Within Ten Minutes	97%	99%	100%

EXPENDITURE SUMMARY

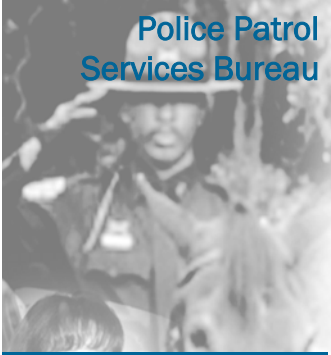
Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Proposed Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
Police-Special Services Bureau:					
675 Investigative Services Administration	\$ 9,152,500	\$ 10,018,297	\$ 10,036,813	\$ 18,516	0.18%
683 Airport Police	7,343,669	6,902,766	6,906,774	4,008	0.06%
676 Drug Enforcement Division	3,425,554	3,716,799	3,753,070	36,271	0.98%
677 Special Investigations	1,353,264	1,444,636	1,425,238	(19,398)	(1.34%)
678 Community Policing	6,482,350	6,790,528	8,059,746	1,269,218	18.69%
057 COPS in School Grant 01/02	64,135	69,557	74,432	4,875	7.01%
063 COPS in School Grant	268,275				
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 28,089,748</b>	<b>\$ 28,942,583</b>	<b>\$ 30,256,073</b>	<b>\$ 1,313,490</b>	<b>4.54%</b>
<b>TOTAL -- SPECIAL SERVICES BUREAU</b>	<b>\$ 28,089,748</b>	<b>\$ 28,942,583</b>	<b>\$ 30,256,073</b>	<b>\$ 1,313,490</b>	<b>4.54%</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
Police-Special Services Bureau:			
675 Special Services	99	100	100
676 Drug Enforcement Division	36	36	36
677 Special Investigations	12	12	12
678 Community Policing	71	78	87
683 Airport Police	75	75	75
057 COPS in School Grant	1	1	1
063 COPS in School Grant	4	0	0
<b>TOTAL -- SPECIAL SERVICES BUREAU</b>	<b>298</b>	<b>302</b>	<b>311</b>
<b>TOTAL -- SPECIAL SERVICES BUREAU</b>	<b>298</b>	<b>302</b>	<b>311</b>

**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 2003 #056
- COPS Universal Hiring Program 2001 #058
- COPS More Grant #059
- COPS Universal Hiring Program #062
- Law Enforcement Training #695



**Overview of Services/Programs**

The **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/Recruit Training Unit is also included in this bureau.

**Major Accomplishments/Service Efforts**

- Patrol Officers reduced the transient panhandling problem. Patrol addressed the problem by taking a “zero tolerance” in the Orange Avenue area. Officers in plain clothes worked the Orange Avenue area for illegal panhandling and also monitored solicitation-free zones to prevent illegal panhandling. As a result of these details, over 300 contacts were made in the form of FIR’s and traffic contacts. The incidences of illegal panhandling in the downtown area have significantly decreased.
- All Patrol officers were issued Stinger HP flashlights to enhance lighting conditions.

**Future Outlook**

- The Orlando Police Department will continue to decentralize Patrol Services to improve service delivery. The next Community Policing Office will be located in the Southwest area of the City.
- The Department will continue 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.
- Current and future property annexations into the city limits will require the addition of more officers to the Patrol Services Bureau. The additional officers will ensure that the citizens of Orlando will continue to receive the high level of service enjoyed by our citizens today. Studies are currently underway to identify foreseeable areas of need to prepare us for the future.
- The Patrol Services Bureau will ensure that the Department’s mission statement is fulfilled through the integration of community policing initiatives in our day-to-day activities. Patrol personnel will attend neighborhood watch meetings with neighborhood associations and businesses to foster continued community relationships.

**Selected Service Indicators**

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Code-2 Calls (Excluding Orlando International Airport).	115,321	123,468	123,000
Number of Code-3 Calls (Excluding Orlando International Airport).	41,182	41,065	41,000

**Selected Effectiveness Indicators and Outcome Targets**

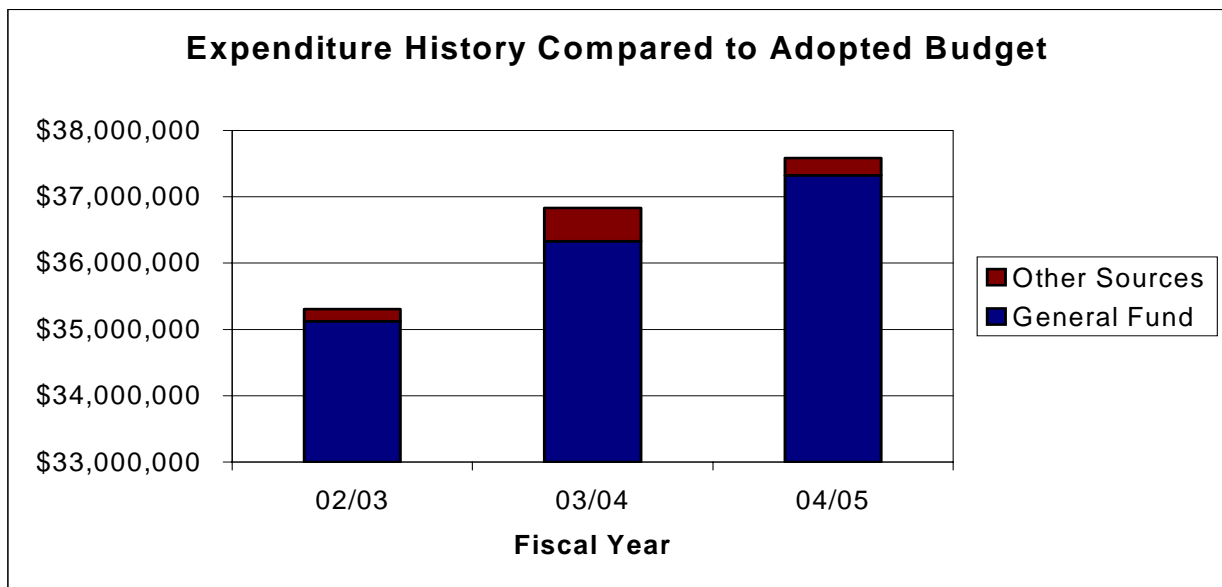
	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Response Time for Code-2 Calls for Service (Communications Queue + Travel in Minutes)	12.2	12.0	12.0
Average Response Time for Code-3 Calls for Service (Communications Queue + Travel in Minutes)	26.3	26.5	26.5

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

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Cost to Answer Each Call for Service by a Uniform Patrol Unit	\$58.12	\$60.44	\$60.44

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Proposed Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
Patrol Services Bureau:					
691 Patrol Services Administration	\$ 11,508,921	\$ 12,031,433	\$ 13,442,302	\$ 1,410,869	11.73%
692 East Patrol	9,655,594	11,594,340	11,946,039	351,699	3.03%
693 West Patrol	7,201,510	9,365,470	9,651,167	285,697	3.05%
694 Field Services	2,634,199	1,316,104	1,191,022	(125,082)	(9.50%)
056 COPS Universal Hiring 2003	647,861	1,040,151	1,093,061	52,910	5.09%
058 COPS Universal Hiring 2001	906,739	981,530		(981,530)	(100.00%)
059 COPS MORE Grant	3,841				0.00%
062 COPS Universal Hiring Program	2,564,052				0.00%
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 35,122,717</b>	<b>\$ 36,329,028</b>	<b>\$ 37,323,591</b>	<b>\$ 994,563</b>	<b>2.74%</b>
<b>LAW ENFORCEMENT TRAINING FUND #110</b>					
Police-Patrol Services Bureau:					
695 Law Enforcement Training	\$ 182,159	\$ 501,625	\$ 259,200	\$ (242,425)	(48.33%)
<b>TOTAL -- LAW ENFORCEMENT TRAINING FUND</b>	<b>\$ 182,159</b>	<b>\$ 501,625</b>	<b>\$ 259,200</b>	<b>\$ (242,425)</b>	
<b>TOTAL -- PATROL SERVICES BUREAU</b>	<b>\$ 35,304,877</b>	<b>\$ 36,830,653</b>	<b>\$ 37,582,791</b>	<b>\$ 752,138</b>	<b>2.04%</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
Police-Patrol Services Bureau:			
691 Patrol Services Administration	97	102	116
692 East Patrol	107	133	133
693 West Patrol	110	117	116
694 Field Services	11	11	11
056 COPS Universal Hiring 2003	16	16	16
058 COPS Universal Hiring 2001	14	14	0
062 COPS Universal Hiring Program	38	0	0
<b>TOTAL -- GENERAL FUND</b>	<b>393</b>	<b>393</b>	<b>392</b>
<b>TOTAL -- PATROL SERVICES BUREAU</b>	<b>393</b>	<b>393</b>	<b>392</b>



**Mission Statement:**

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



**Bureau Identifier:**

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



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