

POLICE

Mission Statement

The Sarasota Police Department is dedicated to providing professional law enforcement service for our community while safeguarding constitutional guarantees and forming responsible partnerships with those we serve to achieve safety, quality of life and respect for the law.

Description of Operations

The Sarasota Police Department is committed to professionally protect lives and property within our community; to prevent and detect crime; to apprehend criminals; to provide training for personnel; to supervise training of employees; and to enhance the quality of life through community involvement in the development and delivery of services that utilize all available resources. Through our commitment to community oriented policing philosophies, our goal is to maintain the City as a safe place for people to live, work and enjoy their recreational pursuits.

The Police Department is located on Ringling Boulevard in the Public Safety Building and operates three community based substations: Gillespie Park on North Osprey Avenue; the South District Substation on Hillview Street; and the Rosemary Substation located on Central Avenue.

The major components of the Police Department are the Uniform Services Division, the Criminal Investigations Division, the Support Services Division and the Office of the Chief.

Cost Center Expenditures By Category

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 24,000,399 | 23,715,730 | 22,305,709 | 0 | 22,305,709 |
| Operating Expenditures | 3,142,417 | 3,824,784 | 2,972,372 | 0 | 2,972,372 |
| Capital Expenditures | 127,551 | 120,175 | 248,175 | 0 | 248,175 |
| Transfer Expenditures | 63 | 63 | 63 | 0 | 63 |
| Totals | 27,270,430 | 27,660,752 | 25,526,319 | 0 | 25,526,319 |

Personnel Summary

| | | | | |
|------------------|--------|--------|------|--------|
| Actual Positions | 229.00 | 229.00 | 0.00 | 229.00 |
|------------------|--------|--------|------|--------|

Revenue Summary

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| LICENSES & PERMITS | 95,140 | 105,000 | 108,000 | 0 | 108,000 |
| INTERGOVERNMENTAL | 6,377 | 0 | 1,185,982 | 0 | 1,185,982 |
| CHARGES FOR SERVICES | 185,628 | 172,070 | 160,455 | 0 | 160,455 |
| FINES & FORFEITURES | 364,791 | 405,060 | 322,220 | 0 | 322,220 |
| OTHER MISCELLANEOUS REVENUES | 122,587 | 27,800 | 29,325 | 0 | 29,325 |
| TRANSFERS | 836,884 | 1,223,981 | 914,098 | 0 | 914,098 |
| Totals | 1,611,407 | 1,933,911 | 2,720,080 | 0 | 2,720,080 |

CHIEF OF POLICE

Mission Statement

The Sarasota Police Department is dedicated to providing professional law enforcement service for our community while safeguarding constitutional guarantees and forming responsible partnerships with those we serve to achieve safety, quality of life and respect for the law.

Description of Operations

The Chief of Police is the executive officer of the Sarasota Police Department. The Chief is ultimately responsible for decisions regarding policy, enforcement and use of resources in conjunction with the City Manager and the City Commission. The Chief of Police maintains command authority over all Police Department employees, both sworn and non-sworn.

The following operating units are within the office of the Chief of Police:

The Internal Affairs Unit maintains the confidence of the public in the integrity of the employees of the Sarasota Police Department by thoroughly investigating all complaints and inquiries of the public and the press.

The Office of Administration handles executive level administrative tasks, projects and communications as directed by the Office of the Chief of Police, including strategic planning, operations, fiscal analysis, policies, personnel, special projects, divisional coordination, crime strategies, training and support issues as well as making recommendations to the Office of the Chief of Police. This office is coordinating the New Beginnings initiative in the Newtown Community and is overseeing the new Police Headquarters building project.

The Planning and Inspections Unit is the unit most responsible for the department's accreditation by the Commission for Florida Law Enforcement Accreditation. This process assures that the department is in compliance with over 300 professional standards ranging from interrogation procedures to mandatory emergency supplies in Patrol cars, to control of cash in the Fiscal Office.

CITYWIDE PRIORITIES

PRIORITY - Citizen Engagement

Strategy

To interact in productive partnerships with the Community in a manner that reduces citizen complaints, and to respond to those complaints as effectively and satisfactorily as possible, as viewed by the citizen.

Task

Reduce citizen complaints.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Citizen complaints received by SPD | Number | 50 | 69 | 50 | 45 |
| Effectiveness Measure | | | | | |
| Increase/decrease in citizen complaints vs 2007 | Percent | Base Yr | +38% | No Chg | -10% |

Department Expenditures by Cost Center

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|---|-------------------|-------------------|-------------------------|-------------------|-------------------|
| 711099 ADMINISTRATION-CHIEF | 1,245,490 | 1,200,695 | 908,442 | 0 | 908,442 |
| 711110 MEDIA LIAISON | 70,350 | 0 | 0 | 0 | 0 |
| 711115 INTERNAL AFFAIRS SECTION | 366,693 | 361,783 | 369,176 | 0 | 369,176 |
| 711122 PLANNING AND INSPECTIONS | 129,849 | 139,785 | 128,668 | 0 | 128,668 |
| 711270 BACKGROUNDS & RECRUITING | 65,247 | 49,204 | 7,929 | 0 | 7,929 |
| 721099 ADMINISTRATION-ADMINISTRATIVE CA | 211,076 | 169,818 | 201,026 | 0 | 201,026 |
| Totals | \$2,088,705 | \$1,921,285 | 1,615,241 | 0 | \$1,615,241 |

CHIEF OF POLICE

Department Expenditures By Category

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 1,089,777 | 926,356 | 942,540 | 0 | 942,540 |
| Operating Expenditures | 998,928 | 994,929 | 672,701 | 0 | 672,701 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 |
| Totals | \$2,088,705 | \$1,921,285 | 1,615,241 | 0 | \$1,615,241 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 8.00 | 9.00 | 0.00 | 9.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|----------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| CHARGES FOR SERVICES | 147 | 0 | 0 | 0 | 0 |
| | \$147 | \$0 | \$0 | \$0 | \$0 |

UNIFORM SERVICES DIVISION

Mission Statement

To respond to all calls for service from the community and provide for the community's safety through the delivery of professional and courteous uniformed police services.

Description of Operations

The Uniform Services Division is the largest division within the Police Department. It continually strives for law enforcement excellence through a division-wide commitment to community policing. The Division, now more than ever, is stressing zone accountability and community policing in the apprehension of criminals and enhancing the quality of life through community involvement. The Uniform Services Division is responsible for patrolling the City and responding to homicides, arsons, burglaries, robberies, traffic enforcement issues, accidents, and batteries, among other calls.

The units within the Uniform Services Division are described below:

The Uniform Patrol Unit consists of 105 Patrol Officers, including one Captain, six Lieutenants, twelve Sergeants and 87 trained Patrol Officers. The officers work 12-hour shifts. Each shift is staffed with 20/21 officers during the day, and 22/23 officers at night, three Sergeants overseeing the three districts of the City, and a shift Lieutenant.

The Court Liaison facilitates essential communication between the Police Department and the State Attorney's Office, Public Defender's Office, Judges, Hearing Officers and private counsel. The Court Liaison receives, logs, and monitors all upcoming subpoenas. Officers' court appearances, as well as any non-appearances are logged and transmitted to the Division Captains. The Liaison assisted in serving over 11,533 subpoenas to sworn personnel last year.

The Traffic Unit provides a safe driving, walking and bicycling environment for the citizens and visitors to the City of Sarasota. The unit operates through proactive enforcement to reduce inappropriate driving behaviors. In the prior year, the Traffic Unit alone wrote approximately 2,858 citations, handled 2,728 calls for service, made 137 arrests and assisted on 170 calls for service.

The School Crossing Guards get Sarasota's children safely to school through eighteen crossing and school zones during the school year.

The Canine Unit supports the Patrol Officers and Vice/Narcotics Detectives in the apprehension of fleeing or hiding suspects, detection of hidden narcotics, and the recovery of evidence. All dogs are cross-trained as patrol dogs and narcotic detection dogs. All are trained in the areas of article searches, area and building searches, tracking, felony stops and contacts, and narcotic detection. This year the unit has assisted in the discovery of narcotics and the apprehension of numerous felony suspects. The unit continues to work with the Sarasota Airport Police in their continuing efforts regarding homeland security with numerous hours of foot patrol being done at the airport. The unit also continues to work drug sweeps in the schools assisting the Sarasota County Sheriffs Office and the City of North Port Police.

The Marine Patrol Unit's primary responsibility falls within the unique atmosphere of our waterways. The unit provides a safe boating and recreational environment on our bays, canals, and beaches through proactive education and enforcement.

The Community Resource Team and the Neighborhood Enforcement Team were combined this year and renamed Street Crimes Unit (SCU). This unit is a pro-active unit who addresses crime patterns and trends. It is involved in conducting undercover operations to identify and arrest individuals involved in the crime of prostitution or solicitation for prostitution. It addresses quality of life issues and ensures that a drug-free environment exists in the areas where residents are trying to live a productive lifestyle in public housing. The Public Housing Authority relies on this unit for comprehensive law enforcement, conflict resolution, and environmental issues affecting the quality of life in public housing, crime prevention and intervention, youth and sporting activities and after school programs. It also conducts covert operations as directed by the Criminal Investigations Division.

The Citizen Volunteer Program currently has 78 volunteers and 6 vehicles. The Program has also formed a partnership with Project Lifesaver International to deploy specially trained teams with the most reliable technology available to quickly locate and return wandering Alzheimer's/other dementia afflicted adults and children to their families and care-givers.

CITYWIDE PRIORITIES

PRIORITY - Newtown Redevelopment

UNIFORM SERVICES DIVISION

Strategy

Encourage an environment for redevelopment in Newtown.

Task

Reduce crime in the Newtown Community.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Reported incidents in Newtown Community | Number | 12,049 | 9,750 | 9,000 | 8,500 |
| Effectiveness Measure | | | | | |
| Increase/decrease vs 2007 | Percent | Base Yr | -19.08% | -25.31% | -29.45% |

PRIORITY - Citizen Engagement

Strategy

Involve the community in cooperation with the Police Department while reducing personnel costs to the City.

Task

Increase community involvement by increasing volunteers and volunteer hours.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-----------------------|--------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Volunteers | Number | 60 | 78 | 85 | 90 |
| Output Measure | | | | | |
| Volunteer hours | Number | 5,746 | 7,449 | 8,117 | 8,600 |

PRIORITY - Safe Communities

Strategy

To identify those locations and related traffic violations within the City that have a high propensity for contributing to traffic crashes. Once identified, the Traffic and Patrol Units seek to reduce the number of injury accidents by concentrating enforcement efforts on those locations where these crashes are likely to occur.

Task

To identify crash-prone locations, their causes, and selectively enforce those violations to reduce the number of injury crashes.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|--------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Officers in traffic patrol | Number | 122 | 123 | 121 | 121 |
| Output Measure | | | | | |
| Citations issued | Number | 22,598 | 16,317 | 20,000 | 21,000 |
| Effectiveness Measure | | | | | |
| Crashes at crash-prone intersections | Number | 474 | 455 | 410 | 369 |
| Efficiency Measure | | | | | |
| Citations issued per officer at crash-prone intersections | Number | 3.88 | 3.70 | 3.39 | 3.05 |

PRIORITY - Safe Communities

Strategy

UNIFORM SERVICES DIVISION

To cover areas that cannot be patrolled by traditional methods. Foot and bicycle patrol is an excellent way to put City officers in contact with the public. Foot/bike patrol also lends itself to open communication between the officers and the citizens for information on potential crimes or neighborhood problems.

Task

To increase foot/bicycle patrol by at least 3% each year.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--------------------------------------|-------------|----------------|----------------|----------------|----------------|
| Input Measure | | | | | |
| Foot/bike officers in patrol | Number | 10 | 10 | 10 | 10 |
| Output Measure | | | | | |
| Walking/biking patrol hours per year | Number | 10,777 | 9,704 | 11,000 | 11,500 |

PRIORITY - Safe Communities

Strategy

To provide for an improved quality of life through the aggressive enforcement of state and local criminal laws.

Task

To identify, apprehend and prosecute criminal offenders.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|-------------|----------------|----------------|----------------|----------------|
| Input Measure | | | | | |
| Street Crimes Unit staff hours | Number | 11,583 | 12,162 | 12,770 | 13,400 |
| Output Measure | | | | | |
| Part 1 felonies - public housing | Number | 132 | 178 | 169 | 161 |
| Part 1 felonies - City | Number | 2,048 | 1,951 | 1,853 | 1,761 |
| Effectiveness Measure | | | | | |
| Part 1 felonies (public housing vs. City) | Number | 6.45/100 | 9.12/100 | 9.12/100 | 9.14/100 |
| Efficiency Measure | | | | | |
| Part 1 felonies in pub hous'g per staff hr | Number | .011 | .014 | .013 | .012 |

UNIFORM SERVICES DIVISION

Department Expenditures by Cost Center

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Total |
|----------------------------------|-------------------|-------------------|-------------------------|-------------------|------------------|
| 723099 USD ADMINISTRATION | 188,596 | 199,160 | 225,208 | 0 | 225,208 |
| 724000 UNIFORM PATROL | 11,429,470 | 11,904,189 | 10,799,187 | 0 | 10,799,187 |
| 724136 COURT LIAISON | 55,459 | 59,911 | 58,495 | 0 | 58,495 |
| 724137 CITIZEN VOLUNTEER PROGRAM | 10,993 | 9,471 | 13,456 | 0 | 13,456 |
| 724140 TRAFFIC ENFORCEMENT | 716,483 | 764,153 | 713,815 | 0 | 713,815 |
| 724146 SCHOOL CROSSING GUARDS | 140,596 | 152,957 | 150,568 | 0 | 150,568 |
| 724153 CANINE | 531,917 | 555,779 | 497,915 | 0 | 497,915 |
| 724167 MARINE PATROL | 167,625 | 214,837 | 161,175 | 0 | 161,175 |
| 724171 CRIME PREVENTION | 70,238 | 0 | 0 | 0 | 0 |
| 724172 NEIGHBORHOOD WATCH | 105,108 | 0 | 0 | 0 | 0 |
| 724180 COMMUNITY RESOURCE TEAM | 304,899 | 0 | 0 | 0 | 0 |
| 724192 GANG COORDINATOR | 74,010 | 0 | 0 | 0 | 0 |
| 724195 TIF FUNDED | 691,392 | 1,108,756 | 1,087,700 | 0 | 1,087,700 |
| 724196 TIF FUNDED-SPECIAL EVENTS | 78,086 | 70,225 | 69,697 | 0 | 69,697 |
| 724197 STREET CRIMES | 731,233 | 994,046 | 1,116,336 | 0 | 1,116,336 |
| Totals | \$15,296,105 | \$16,033,484 | \$14,893,552 | \$0 | \$14,893,552 |

Department Expenditures By Category

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 14,638,853 | 14,900,706 | 14,043,747 | 0 | 14,043,747 |
| Operating Expenditures | 625,460 | 1,103,778 | 846,805 | 0 | 846,805 |
| Capital Expenditures | 31,792 | 29,000 | 3,000 | 0 | 3,000 |
| Totals | \$15,296,105 | \$16,033,484 | \$14,893,552 | \$0 | \$14,893,552 |

Personnel Summary

| | | | | |
|------------------|--------|--------|------|--------|
| Actual Positions | 135.00 | 136.00 | 0.00 | 136.00 |
|------------------|--------|--------|------|--------|

Revenue Summary

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|-----------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| INTERGOVERNMENTAL | 6,377 | 0 | 1,091,982 | 0 | 1,091,982 |
| FINES & FORFEITURES | 318,453 | 370,060 | 290,220 | 0 | 290,220 |
| OTHER MISCELLANEOUS REVENUE | 24,010 | 5,500 | 8,000 | 0 | 8,000 |
| TRANSFERS | 773,698 | 1,178,981 | 739,098 | 0 | 739,098 |
| Totals | \$1,122,538 | \$1,554,541 | \$2,129,300 | \$0 | \$2,129,300 |

CRIMINAL INVESTIGATIONS DIVISION

Mission Statement

To provide timely follow-up investigation of reported felony crimes and other high profile cases. To respond to felony crime scenes and to initiate investigations and process crime scenes.

Description of Operations

The Criminal Investigations Division provides follow-up investigations of reported felony crimes and other high profile cases. Follow-up efforts utilize the following techniques:

- Case review and assignment for investigation;
- Interviewing witnesses and victims of crimes;
- Evaluating, gathering and processing physical evidence;
- Locating, interviewing, arresting and successfully prosecuting suspects;
- Preparing written documents and case reports;
- Case presentation to prosecutors, judges and juries.

The Criminal Investigation Division is divided into the following units to effectively carry out its duties:

Administration - Provides planning (both tactical and strategic), organizing, budgeting, allocation of resources and general management of the investigators. Secretarial and clerical support are also provided within the Administration Unit.

Crimes Against Property - This unit investigates felony and high profile cases listed as burglary, grand theft, grand theft auto, scrap metal thefts, pawns and white collar crime.

Crimes Against Children - In addition to acting as the liaison between the various Juvenile Justice agencies, members of this unit provide assistance to the youth of our community through the teaching of Drug Abuse Resistance Education and Gang Resistance Education and Training. Personnel assigned serve as liaisons with various schools in the City. They also investigate juvenile-on-juvenile crimes and crimes where juveniles are victims. This is especially true when juveniles are the victims of adult sexual offenders. This unit continues to work with the U.S. Department of Justice Computer Crimes Against Children Program.

Crimes Against Persons - This unit investigates felony and high profile cases listed as follows: homicide, sexual battery, robbery, aggravated assault and aggravated battery.

The Victim Advocate provides services to the victims of serious crimes and their family members. The Victim Advocate serves as a liaison between the Police Department, the State's Attorney and various community groups dedicated to helping preserve the rights of crime victims.

The Criminalistics Unit is the forensic arm of the Police Department. They are responsible for the evaluation, collection, preservation and analysis of physical evidence gathered in the course of a criminal investigation. In addition, they provide identification services of criminal suspects by maintaining the Department's fingerprint files and submit D.N.A. samples for comparison to existing databanks.

The Property and Evidence Unit is charged with receiving, logging, maintaining and disposing of all property and/or evidence received during the course of police operations. Their major responsibility is to track evidence through the criminal justice process to ensure its integrity, preserving the evidence for criminal prosecution via chain of custody requirements. This unit also seeks to return found, recovered, and safekeeping property to its rightful owner with a minimum of delay.

Intelligence Unit - The primary function of the Intelligence Unit is to collect, evaluate, and disseminate information. They also participate in Regional District Six and FBI Terrorism Task Forces. Within the Intelligence Unit, a Crime Analyst provides timely analysis of developing crime trends to both Uniform Services and Criminal Investigations personnel to aid in solving and preventing crimes and a Gang Coordinator tracks all known and suspected gang members. Technology collects data on known and suspected gang members. Other obligations include graffiti eradication, gang prosecution and working with multi-agency gang task forces. The officer is proactive in contacts of gang members in our community.

CITYWIDE PRIORITIES

PRIORITY - Safe Communities

CRIMINAL INVESTIGATIONS DIVISION

Strategy

Raise the quality of life through decreases in property crime.

Task

Reduce burglaries Citywide.

Reduce robberies Citywide.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Reported burglaries in the City | Number | 1,587 | 1,611 | 1,400 | 1,300 |
| Reported robberies in the City | Number | 187 | 172 | 200 | 190 |
| Effectiveness Measure | | | | | |
| Increase/decrease of burglaries vs 2007 | Percent | Base Yr | +1.51% | -11.78% | -18.08% |
| Increase/decrease of robberies vs 2007 | Percent | Base Yr | -8.02% | +6.95% | +1.60% |

PRIORITY - Safe Communities

Strategy

The sale of drugs from rental property is a major contributor to the decline of some of the City's neighborhoods. Often, prostitution activity accompanies the sale of drugs. In addition to the increase in vehicular and foot traffic narcotics sales create, criminal activity from nuisance crimes to thefts, robberies and even homicides can result. Therefore, the Police Department seeks to actively decrease such nuisances by aggressively enforcing drug and prostitution laws and abating them through civil and criminal prosecution.

Task

Actively abate nuisance properties within the City through investigation and prosecution.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Detective hours worked per year | Number | 1,832 | 1,832 | 1,832 | 1,832 |
| Output Measure | | | | | |
| Abatement cases handled | Number | 57 | 62 | 65 | 65 |
| Effectiveness Measure | | | | | |
| Abatement cases invest' by adjudication | Percent | 25% | 15% | 15% | 15% |
| Efficiency Measure | | | | | |
| Abatement cases adjudicated | Number | 14 | 9 | 10 | 12 |

PRIORITY - Safe Communities

Strategy

In order to maximize investigative resources, the Police Department will continue to assign investigations to detectives based on whether the offense is a crime against property or a crime against persons. The goal is to aggressively investigate felony criminal offenses, identify and apprehend the perpetrator and assist in their prosecution.

Task

Maintain the clearance rate for Part I crimes at or above the average clearance rate for the prior three years.

CRIMINAL INVESTIGATIONS DIVISION

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|------------------------------|---------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Detectives | Number | 18 | 17 | 17 | 17 |
| Output Measure | | | | | |
| Cases handled | Number | 1,780 | 1,419 | 1,500 | 1,500 |
| Effectiveness Measure | | | | | |
| Case clearance rate | Percent | 32% | 31% | 31% | 31% |
| Efficiency Measure | | | | | |
| Caseload per Detective | Number | 99 | 84 | 88 | 90 |

Department Expenditures by Cost Center

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Total |
|--------------------------------|-------------------|-------------------|-------------------------|-------------------|------------------|
| 722175 NUISANCE ABATEMENT | 163,268 | 219,218 | 181,223 | 0 | 181,223 |
| 722211 ADMINISTRATION V/N | 273,794 | 348,342 | 287,382 | 0 | 287,382 |
| 722212 TACTICAL NARCOTICS | 791,169 | 847,284 | 574,489 | 0 | 574,489 |
| 722213 STRATEGIC NARCOTICS | 527,945 | 545,255 | 684,252 | 0 | 684,252 |
| 729099 CID ADMINISTRATION | 400,288 | 425,293 | 408,403 | 0 | 408,403 |
| 729190 CRIMES AGAINST PROPERTY | 971,925 | 916,815 | 796,778 | 0 | 796,778 |
| 729193 CRIMES AGAINST CHILDREN | 780,163 | 870,259 | 728,600 | 0 | 728,600 |
| 729194 VICTIM ADVOCATE | 76,022 | 70,860 | 71,310 | 0 | 71,310 |
| 729199 CRIMINALISTICS | 505,804 | 508,979 | 447,729 | 0 | 447,729 |
| 729201 CRIMES AGAINST PERSONS | 581,761 | 643,033 | 728,806 | 0 | 728,806 |
| 729202 PROPERTY & EVIDENCE | 214,876 | 216,290 | 211,609 | 0 | 211,609 |
| 729205 CRIME ANALYSIS | 67,397 | 0 | 0 | 0 | 0 |
| 729207 INTELLIGENCE | 191,967 | 269,206 | 271,540 | 0 | 271,540 |
| Totals | \$5,546,379 | \$5,880,834 | \$5,392,121 | \$0 | \$5,392,121 |

Department Expenditures By Category

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 5,228,637 | 5,420,624 | 5,007,816 | 0 | 5,007,816 |
| Operating Expenditures | 309,785 | 453,210 | 377,305 | 0 | 377,305 |
| Capital Expenditures | 7,957 | 7,000 | 7,000 | 0 | 7,000 |
| Totals | \$5,546,379 | \$5,880,834 | \$5,392,121 | \$0 | \$5,392,121 |

Personnel Summary

| | | | | |
|------------------|-------|-------|------|-------|
| Actual Positions | 54.00 | 53.00 | 0.00 | 53.00 |
|------------------|-------|-------|------|-------|

CRIMINAL INVESTIGATIONS DIVISION

Revenue Summary

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| INTERGOVERNMENTAL | 0 | 0 | 94,000 | 0 | 94,000 |
| CHARGES FOR SERVICES | 124,109 | 114,070 | 113,655 | 0 | 113,655 |
| FINES & FORFEITURES | 18,363 | 0 | 2,000 | 0 | 2,000 |
| OTHER MISCELLANEOUS REVENUES | 96,969 | 21,250 | 21,250 | 0 | 21,250 |
| TRANSFERS | 63,186 | 45,000 | 175,000 | 0 | 175,000 |
| | \$302,627 | \$180,320 | \$405,905 | \$0 | \$405,905 |

SUPPORT SERVICES DIVISION

Mission Statement

To ensure that Police Officers have the necessary equipment and support to provide high quality law enforcement services to our citizens.

Description of Operations

The Support Services Division is responsible for most non-operational support activities that allow the Police Department to provide law enforcement services to the community. The Support Services Division is responsible for ensuring that officers have the necessary equipment and support to accomplish their missions. It is also responsible to process, file and retain the official police reports received by the agency and to make them available to the public in accordance with applicable state law. The Support Services Division coordinates outside requests for the services of off-duty officers and provides administrative support for all city-approved special events. Finally, the Support Services Division is responsible for the efficient and timely response of the Special Weapons and Tactics Unit, the Crisis Negotiations Unit, the Explosive Materials Unit, the Underwater Search and Recovery Unit and Field Force Units in emergency situations. To carry out these activities the department maintains facilities in a clean, attractive and aesthetically pleasing manner to provide a safe, pleasant working environment.

The Support Services Division consists of four sections that are distinctly separate but work in constant coordination and communication with each other, supervised by a Police Captain and Administrative Assistant who works directly with the Civil Seizure Program.

The Vehicle Seizure Program began in 1997 as a means to combat prostitution and drug related crimes, via City Ordinance No. 98-4043, Section 33-271. In recent years, the program has expanded to include the effective enforcement of many quality of life issues in the City.

The Special Services Section is supervised by a Police Lieutenant. It is responsible for certain support functions which enable the Police Department to operate in an efficient and professional manner. The section co-ordinates outside requests for the services of off-duty officers. The section provides administrative support for all city-approved special events. Special Services is also responsible for the efficient and timely response of Special Weapons and Tactics (S.W.A.T.) Unit., Crisis Negotiation Team, Hazardous Device Unit, Underwater Rescue and Field Force units in emergency situations.

The Special Services Section is comprised of the following units:

The Off-Duty Coordinator and Special Events Unit - The Sarasota Police Department allows, under certain conditions, its officers to work on off-duty assignments. These off-duty assignments must meet the criteria set by the Sarasota Police Department. Off-duty assignments must meet the guidelines set forth by the Police Department and City rules, in addition to Florida State Statutes 493, 112 and 561.

The Special Weapons and Tactics Unit - The main objective of the S.W.A.T. Unit is to respond to critical incidents and provide for the safety and protection of hostages, innocent citizens, responding police officers and perpetrators.

The Explosive Materials Unit - The Sarasota Police Department provides for the availability of specially trained units capable of responding to emergencies involving explosives or the threat of explosives and other situations within the City of Sarasota.

The Underwater Search and Recovery Unit - Provides for the availability of a specially trained unit capable of responding to emergencies and other situations occurring within jurisdictional waterways where the use of underwater divers may be needed.

The Crisis Negotiation Unit - Consists of police personnel who are highly trained and specially equipped to respond to critical incidents involving hostage takers, barricaded subjects, suicidal persons or other crisis intervention situations in which the skills of a negotiator would be beneficial.

The Emergency Management Unit - A unit dedicated to maintaining the supplies and equipment needed to respond to any type of local emergency situation.

The Management Information Systems (MIS) Section is comprised of an Information Technology Manager, Computer Information Systems Unit, and the Terminal Agency Coordinator. MIS incorporates, and is responsible for, the latest

SUPPORT SERVICES DIVISION

Agreements with both the Florida Crime Information Center (FCIC), the National Crime Information Center (NCIC) and the Florida Department of Law Enforcement (FDLE). MIS also provides professional level technical support to the Police Department for telecommunications, and has primary technical cognizance over Police Department data communications and mobile computer systems and equipment.

The Administrative Services Section is comprised of a Manager responsible for overseeing the order, title and tracking of the Department's fleet of vehicles. The Manager assigned to this Section is also responsible for tracking the department inventory and overseeing the Quartermaster, Supply Services and the Building Maintenance Manager. The Manager supervises the activities of Alarm Enforcement, the Records Unit, the Fiscal Office and the Payroll and Personnel Office.

The Records Unit is responsible for the data entry of all police reports. The unit also provides copies and criminal background checks to the public and various law enforcement related agencies.

The Building Maintenance Unit is responsible for maintaining Police facilities and grounds in a clean, attractive, and aesthetically pleasing manner to provide a safe, pleasant working environment for both employees and the general public.

The Quartermaster is responsible for ordering, maintaining and issuing uniforms, equipment and general supplies for the Police Department.

The Fiscal Office is involved in preparing and managing the Police Department budget; supplying needed decision-making information to the Chief, the Administrative Captain and the Divisions and management of grants and alternate funding sources.

The Personnel Unit is responsible for payroll, personnel records, benefits and provisions of the American Health Insurance Portability and Accountability Act of 1996 (HIPAA) for the entire police department.

The Alarm Enforcement Unit oversees compliance of all alarm systems (commercial and residential) within the City of Sarasota. In accordance with City Ordinance 97-3971, any individual or business owning, possessing or operating a burglar alarm within the City of Sarasota is required to obtain an annual permit.

The Training Services Section ensures that all officers have the training necessary to provide quality service to the community. One civilian manager oversees the Training Unit and the Armory.

The Training Unit is commissioned with the responsibility of providing mandated continuing professional training and education and ensuring that all officers maintain their Law Enforcement State Certification. The unit is responsible for the training of recruits and is involved in the Less Lethal Weapon Program Training for assigned Sergeants of the Police Department.

CITYWIDE PRIORITIES

PRIORITY - Safe Communities

Strategy

Use City Ordinances and new License Plate Recognition System to identify violations, improve quality of life in Neighborhoods, while positively impacting City revenue.

Task

Increase community policing and support City revenue through Civil Seizure program.

SUPPORT SERVICES DIVISION

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|---------|----------|-----------|-----------|-----------|
| Input Measure | | | | | |
| Civil seizures per year | Number | 184 | 323 | 400 | 400 |
| Output Measure | | | | | |
| Seizure revenue per year | Dollars | \$80,532 | \$125,985 | \$135,000 | \$135,000 |
| Effectiveness Measure | | | | | |
| Increase/decrease in seizure revenue vs 2007 | Percent | Base Yr | +56% | +67% | +67% |

PRIORITY - Safe Communities

Strategy

The purpose of registering security alarms with the Police Department is to 1) establish standards relating to the use of security systems; 2) establish and maintain emergency contact numbers so premises can be properly secured in the event of an activation; 3) provide for the peace and quiet of neighborhoods by limiting the amount of time an external sounding device can remain active; 4) provide for an efficient use of police resources regarding alarm activations by identifying those alarms subject to repeated malfunction and by forcing the alarm owners to take corrective action.

Task

To register every known alarm system in the City and to continue to educate owners and reduce false alarms.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---------|-----------|-----------|-----------|-----------|
| Input Measure | | | | | |
| Alarms registered with SPD | Number | 3,107 | 3,096 | 3,120 | 3,150 |
| Output Measure | | | | | |
| Alarm activations within City | Number | 2,514 | 2,352 | 2,300 | 2,250 |
| Effectiveness Measure | | | | | |
| Alarms registered in the City, over activations | Percent | 124% | 132% | 136% | 140% |
| Efficiency Measure | | | | | |
| Alarm revenue generated | Dollars | \$103,000 | \$121,640 | \$128,500 | \$135,000 |

PRIORITY - Sustainability/Environmental Energy Management

Strategy

To introduce more fuel-efficient vehicles into the Police Department Fleet, primary objectives being fuel cost savings and lower carbon emissions.

Task

To replace all unmarked vehicles in the Police Department Fleet with more fuel-efficient vehicles.

PERFORMANCE MEASURES

| Description | Unit | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|--|---------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Average number of unmarked vehicles in SPD | Number | 90 | 90 | 90 | 90 |
| Output Measure | | | | | |
| Fuel-efficient vehicles | Number | 0 | 0 | 4 | 15 |
| Effectiveness Measure | | | | | |
| Fuel-efficient vehicles in unmarked fleet | Percent | 0.00% | 0.00% | 4.40% | 16.67% |

SUPPORT SERVICES DIVISION

Department Expenditures by Cost Center

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|--|-------------------|-------------------|-------------------------|-------------------|-------------------|
| 731099 SUPPORT SERVICES ADMINISTRATION | 196,752 | 208,420 | 201,517 | 0 | 201,517 |
| 731198 CIVIL SEIZURES | 4,278 | 3,720 | 24,923 | 0 | 24,923 |
| 731441 COMPUTER OPERATIONS | 0 | 1,134,040 | 1,097,814 | 0 | 1,097,814 |
| 732161 OFF-DUTY COORDINATOR | 46,538 | 51,512 | 49,426 | 0 | 49,426 |
| 732168 SPECIAL EVENTS | 129,308 | 71,136 | 202,088 | 0 | 202,088 |
| 732231 COMMUNICATIONS - POLICE | 122,471 | 0 | 0 | 0 | 0 |
| 733156 S.W.A.T. | 183,670 | 220,645 | 185,503 | 0 | 185,503 |
| 733159 EXPLOSIVE MATERIALS UNIT | 5,693 | 10,427 | 10,477 | 0 | 10,477 |
| 733162 UNDERWATER SEARCH AND RECOVER | 6,094 | 10,184 | 9,650 | 0 | 9,650 |
| 733165 CRISIS NEGOTIATION UNIT | 1,901 | 12,577 | 8,862 | 0 | 8,862 |
| 733420 EMERGENCY MANAGEMENT UNIT | 16,911 | 6,962 | 13,178 | 0 | 13,178 |
| 734099 ADMINISTRATION-TECHNICAL | 63,377 | 0 | 0 | 0 | 0 |
| 734400 FLEET MAINTENANCE | 374,728 | 0 | 0 | 0 | 0 |
| 735099 ADMINISTRATIVE SERVICES | 127,514 | 110,436 | 101,158 | 0 | 101,158 |
| 735206 CRIME STATISTICS | 1,663 | 0 | 0 | 0 | 0 |
| 735241 RECORDS | 466,954 | 553,167 | 530,576 | 0 | 530,576 |
| 735411 BUILDING MAINTENANCE | 412,491 | 454,770 | 444,286 | 0 | 444,286 |
| 735412 QUARTERMASTER | 73,250 | 78,156 | 73,084 | 0 | 73,084 |
| 735430 FISCAL OFFICE | 155,823 | 120,393 | 116,512 | 0 | 116,512 |
| 735441 COMPUTER OPERATIONS | 727,269 | 0 | 0 | 0 | 0 |
| 735442 TELECOMMUNICATIONS | 325,653 | 0 | 0 | 0 | 0 |
| 735452 PAYROLL & PERSONNEL | 121,524 | 132,963 | 128,488 | 0 | 128,488 |
| 735455 ALARM ENFORCEMENT | 121,370 | 71,300 | 67,848 | 0 | 67,848 |
| 736099 TRAINING ADMINISTRATION | 268,411 | 144,685 | 101,169 | 0 | 101,169 |
| 736250 IN-SERVICE TRAINING | 329,576 | 356,456 | 183,938 | 0 | 183,938 |
| 736290 ARMORY | 56,022 | 73,200 | 79,650 | 0 | 79,650 |
| Totals | \$4,339,241 | \$3,825,149 | 3,630,147 | 0 | \$3,630,147 |

Department Expenditures By Category

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 3,043,132 | 2,468,044 | 2,316,348 | 0 | 2,316,348 |
| Operating Expenditures | 1,208,244 | 1,272,867 | 1,075,561 | 0 | 1,075,561 |
| Capital Expenditures | 87,802 | 84,175 | 238,175 | 0 | 238,175 |
| Transfer Expenditures | 63 | 63 | 63 | 0 | 63 |
| Totals | \$4,339,241 | \$3,825,149 | 3,630,147 | 0 | \$3,630,147 |

Personnel Summary

| | | | | | |
|------------------|--|-------|-------|------|-------|
| Actual Positions | | 32.00 | 31.00 | 0.00 | 31.00 |
|------------------|--|-------|-------|------|-------|

SUPPORT SERVICES DIVISION

Revenue Summary

| | FY 2008 Actual | FY 2009 Budget | FY 2010 Continuation | FY 2010 Issues | FY 2010 Totals |
|------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| LICENSES & PERMITS | 95,140 | 105,000 | 108,000 | 0 | 108,000 |
| CHARGES FOR SERVICES | 61,372 | 58,000 | 46,800 | 0 | 46,800 |
| FINES & FORFEITURES | 27,975 | 35,000 | 30,000 | 0 | 30,000 |
| OTHER MISCELLANEOUS REVENUES | 1,608 | 1,050 | 75 | 0 | 75 |
| | \$186,095 | \$199,050 | \$184,875 | \$0 | \$184,875 |