



Mission Statement:

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



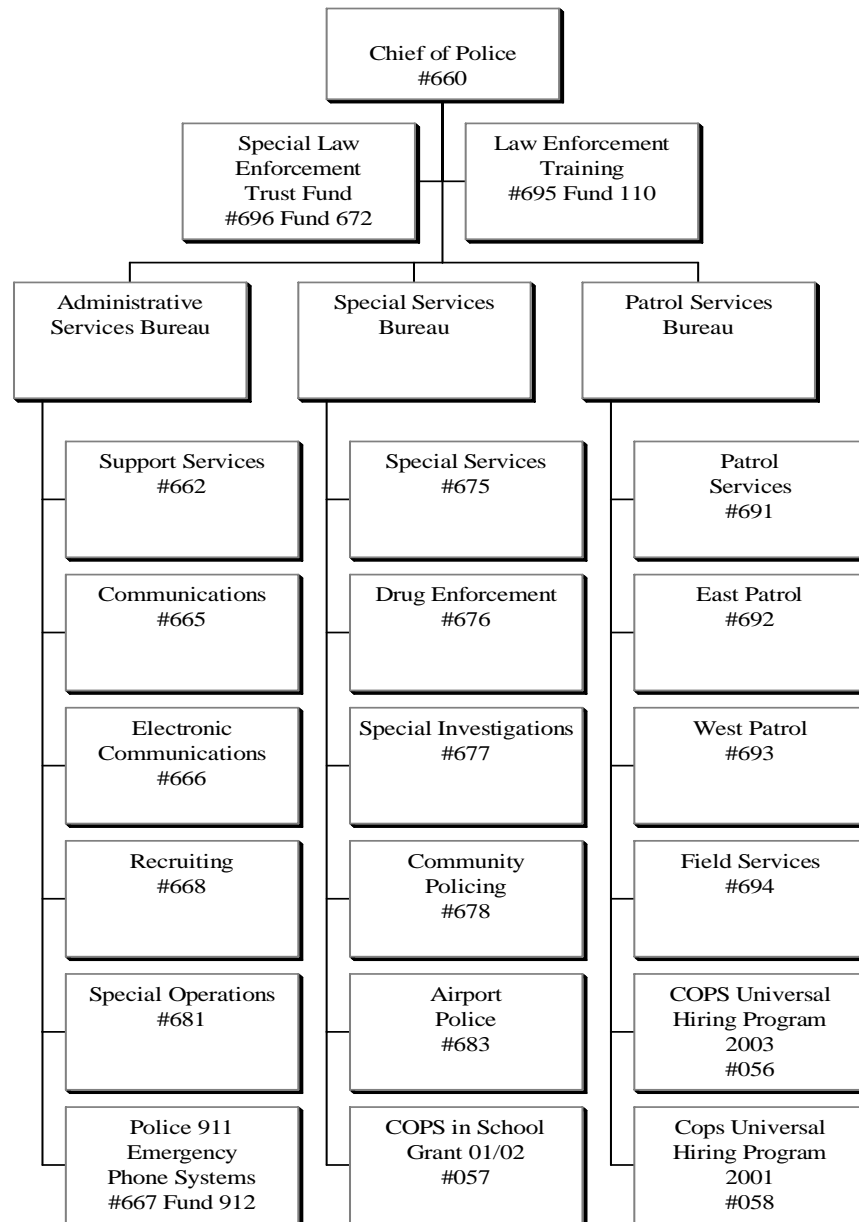
Bureau Identifier:

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



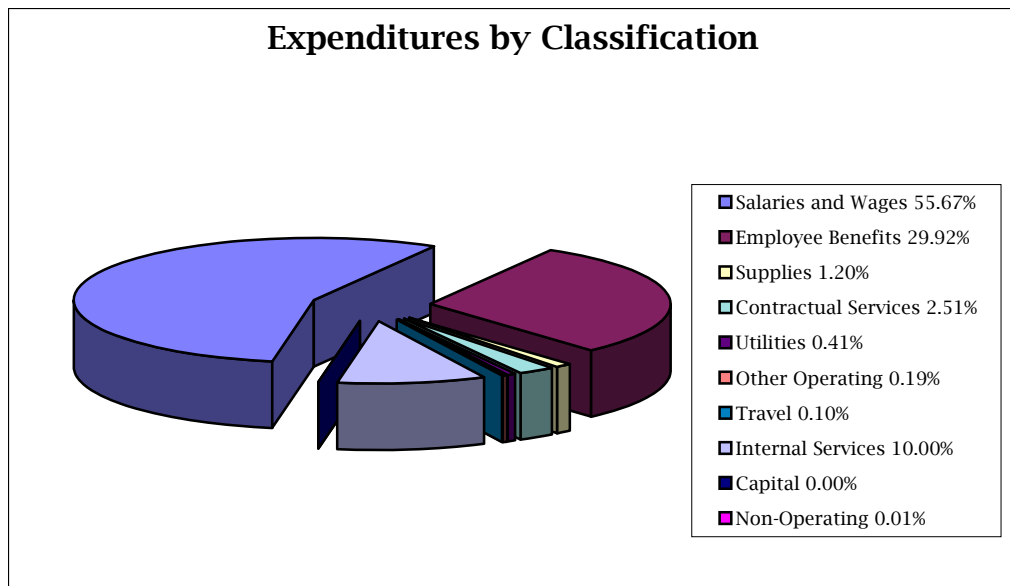
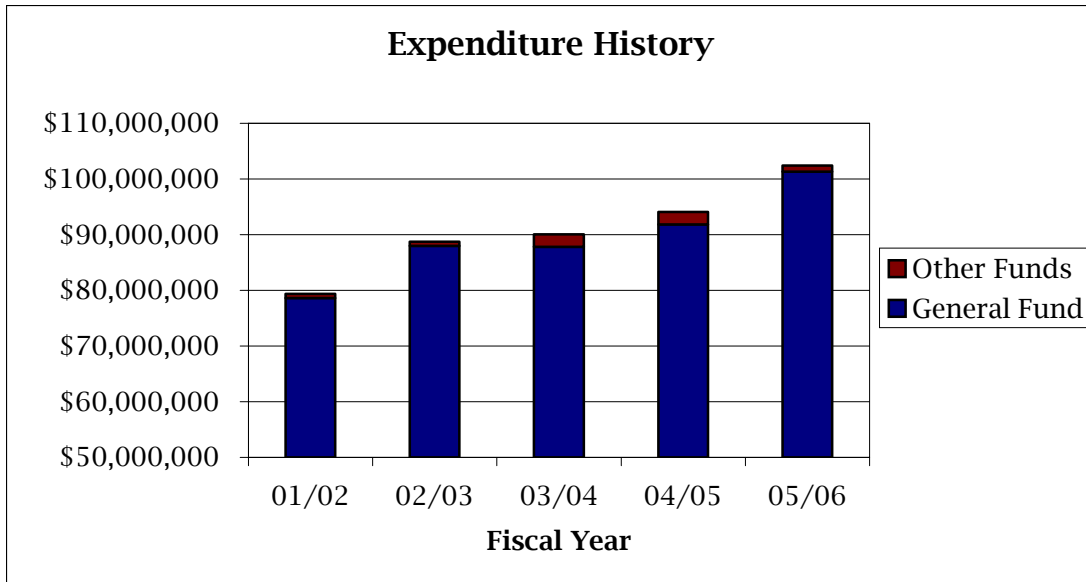
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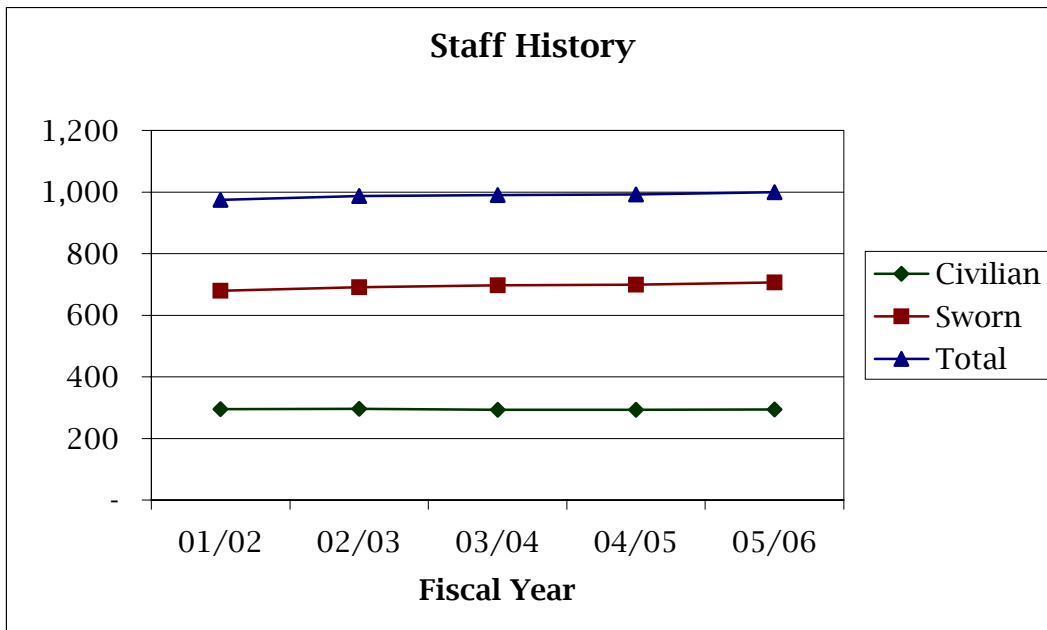
DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
660 Police Administration	\$ 4,440,994	\$ 5,272,222	\$ 4,712,116	\$ (560,106)	(10.62%)
Police-Administrative Services Bureau:					
662 Police Support Services	5,875,473	6,732,626	6,725,284	(7,342)	(0.11%)
665 Communications	3,912,354	4,379,713	4,651,868	272,155	6.21%
666 Electronic Communication Systems	150,202	147,285	152,299	5,014	3.40%
668 Police Recruiting	394,181	421,295	431,780	10,485	2.49%
681 Special Operations	5,650,819	5,741,580	6,041,382	299,802	5.22%
Police-Special Services Bureau:					
675 Investigative Services Administration	10,529,830	12,995,958	15,317,170	2,321,212	17.86%
683 Airport Police	6,864,540	7,073,601	7,663,704	590,103	8.34%
676 Drug Enforcement Division	3,819,139	3,839,366	3,826,770	(12,596)	(0.33%)
677 Special Investigations	1,516,938	1,531,214	1,671,422	140,208	9.16%
678 Community Policing	6,759,015	6,638,486	6,289,499	(348,987)	(5.26%)
057 COPS Universal Hiring 2002	74,007	81,075	-	(81,075)	(100.00%)
Patrol Services Bureau:					
691 Patrol Services Administration	12,873,448	13,709,099	16,366,550	2,657,451	19.38%
692 East Patrol	11,902,240	10,693,790	10,908,507	214,717	2.01%
693 West Patrol	8,932,504	10,683,219	11,788,012	1,104,793	10.34%
694 Field Services	1,838,162	1,222,602	2,107,910	885,308	72.41%
056 COPS Universal Hiring 2003	1,076,806	1,121,150	1,274,505	153,355	13.68%
058 COPS Universal Hiring 2001	1,024,175	-	-	-	N/A
028 Primrose Building	-	-	96,000	96,000	N/A
988 Non-Departmental Police	169,187	(423,135)	1,291,377	1,714,512	(405.19%)
TOTAL - GENERAL FUND	\$ 87,804,014	\$ 91,861,146	\$ 101,316,155	\$ 9,455,009	10.29%
LAW ENFORCEMENT TRAINING FUND #110					
Police-Patrol Services Bureau:					
695 Law Enforcement Training	\$ 184,666	\$ 221,200	\$ 196,240	\$ (24,960)	(11.28%)
TOTAL - LAW ENFORCEMENT TRAINING FUND	\$ 184,666	\$ 221,200	\$ 196,240	\$ (24,960)	
OCPS CROSSING GUARD FUND #395					
074 School Crossing Guard	\$ 379,705	\$ 379,750	\$ 387,683	\$ 7,933	2.09%
TOTAL - OCPS CROSSING GUARD FUND	\$ 379,705	\$ 379,750	\$ 387,683	\$ 7,933	
CONTRABAND FORFEITURE TRUST FUND #672					
696 Law Enforcement Trust Fund	\$ 195,774	\$ 166,391	\$ 150,865	\$ (15,526)	(9.33%)
TOTAL - CONTRABAND FORFEITURE TRUST	\$ 195,774	\$ 166,391	\$ 150,865	\$ (15,526)	
JUSTICE FORFEITURE SHARING FUND #673					
697 Justice Forfeiture Sharing	\$ 196,646	\$ 801,723	\$ -	\$ (801,723)	(100.00%)
TOTAL - JUSTICE FORFEITURE SHARING FUND	\$ 196,646	\$ 801,723	\$ -	\$ (801,723)	
TREASURY FORFEITURE SHARING FUND #674					
698 Justice Forfeiture Sharing	\$ 972,647	\$ 256,446	\$ -	\$ (256,446)	(100.00%)
TOTAL - TREASURY FORFEITURE SHARING FUND	\$ 972,647	\$ 256,446	\$ -	\$ (256,446)	
911 EMERGENCY TELEPHONE SYSTEM FUND #912					
667 Police 911 Emergency Phone System	\$ 338,899	\$ 365,404	\$ 379,515	\$ 14,111	3.86%
TOTAL - EMERGENCY TELEPHONE SYS. FUND	\$ 338,899	\$ 365,404	\$ 379,515	\$ 14,111	
TOTAL - POLICE DEPARTMENT	\$ 90,072,351	\$ 94,052,060	\$ 102,430,458	\$ 8,378,398	8.91%
Expenditure by Classification					
Salaries and Wages	\$ 53,403,396	\$ 53,754,688	\$ 57,022,540	\$ 3,267,852	6.08%
Employee Benefits	24,058,385	25,907,850	30,642,404	4,734,554	18.27%
Supplies	1,176,929	2,153,255	1,231,500	(921,755)	(42.81%)
Contractual Services	2,087,225	2,810,502	2,566,761	(243,741)	(8.67%)
Utilities	315,869	537,289	419,755	(117,534)	(21.88%)
Other Operating	191,326	234,450	196,985	(37,465)	(15.98%)
Travel	136,919	180,201	101,650	(78,551)	(43.59%)
Internal Services	7,608,036	7,444,677	10,238,863	2,794,186	37.53%
Capital	188,104	958,491	-	(958,491)	(100.00%)
Non-Operating	906,162	70,657	10,000	(60,657)	(85.85%)
TOTAL - POLICE DEPARTMENT	\$ 90,072,351	\$ 94,052,060	\$ 102,430,458	\$ 8,378,398	8.91%



DEPARTMENT STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
660 Police Administration	37	37	37
Police-Administrative Services Bureau:			
662 Police Support Services	124	124	124
665 Communications	73	73	73
666 Electronic Communication Systems	1	1	1
668 Police Recruiting	5	5	5
681 Special Operations	56	56	56
Police-Special Services Bureau:			
675 Special Services	100	139	139
676 Drug Enforcement Division	36	35	35
677 Special Investigations	12	13	13
678 Community Policing	77	61	61
683 Airport Police	75	71	71
057 COPS in School Grant	1	1	1
Police-Patrol Services Bureau:			
691 Patrol Services Administration	116	117	117
692 East Patrol	133	112	112
693 West Patrol	117	127	127
694 Field Services	11	11	11
056 COPS Universal Hiring 2003	16	16	16
058 COPS Universal Hiring 2001	-	-	-
TOTAL -- GENERAL FUND	990	999	999
CONTRABAND FORFEITURE TRUST FUND #672			
696 Law Enforcement Trust Fund	1	1	1
TOTAL -- LAW ENFORCEMENT TRUST FUND	1	1	1
TOTAL -- POLICE DEPARTMENT	991	1000	1,000





Police Administration

Mission Statement:

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



Program Identifier :

- ⇒ Primrose Building #028
- ⇒ 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 04/05, the total staffing for the Police Department consisted of 706 sworn officers and 294 civilian employees totaling 1,000 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 Accreditation and Inspections, Strategic Planning/Crime Analysis, Internal Affairs, and Fiscal Management Sections.

Major Accomplishments

- Changes to the Police Vehicle Pursuit Policy resulted in a 59% reduction in its 1st year. It has been touted as a model policy by a national police pursuit expert.
- Enhanced the Homeland Security Section by increasing staffing and conducting seven risk assessments of vulnerable facilities as designated by Department of Homeland Security. These assessments may result in federal funding for the department’s Homeland Security initiatives.
- Established and equipped a new Emergency Services Unit for more effective response during and after natural disasters or other catastrophic events.
- Continued emphasis on the Mayor’s Parramore Initiatives.
- Received a glowing appraisal from the Department of Justice’s Community Oriented Policing Services (COPS) Office at the conclusion of a site visit to assess our compliance with federal grant terms and conditions.

Future Outlook

- Recruit, hire, and train qualified applicants for the 30 current civilian vacancies.
- The establishment of a community panel to review recruiting and hiring practices.
- Florida Law Enforcement re-accreditation inspection in July 2006.
- Internal Risk Management assessment of department-wide policies, practices, and procedures.
- Continued efforts towards pedestrian/traffic safety issues, which include the Red Light Camera Project and a Patrol Aggressive Driving Project.
- The reorganization of Patrol districts to improve service delivery in a more efficient and effective manner.



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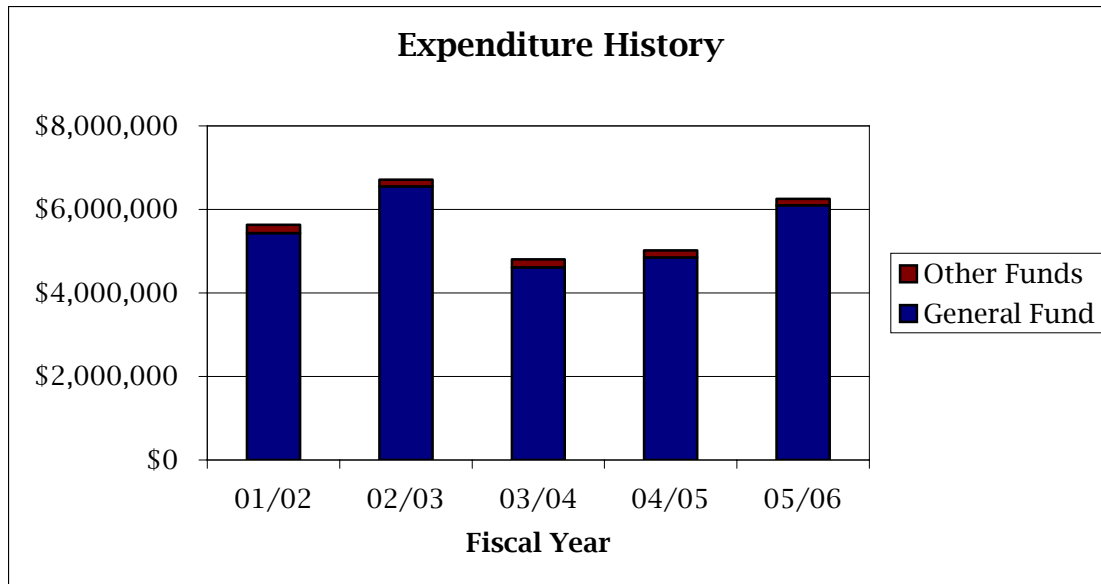
Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
	Percentage of Formal Investigations completed in 45 calendar days or less	62%	75%
New grant dollars received.	\$1,578,805	\$1,085,454	NA

Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
	Total Operating & Maintenance Expenditures Per 1,000 Residents	\$417,229	\$425,000
Budgeted Sworn Officers Per 1,000 Residents	3.3	3.4	3.4
Budgeted Civilian Employees Per 1,000 Residents	1.4	1.4	1.4
Sworn and Civilian FTEs per 1,000 Residents	4.8	4.8	4.8

Performance Measure Service Indicators	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
	Number of IA Formal Complaints Investigated	82	56
Number of cases submitted to the State Attorney's Office	14,294	14,500	14,500

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
660 Police Administration	\$ 4,440,994	\$ 5,272,222	\$ 4,712,116	\$ (560,106) 0	(10.62%)
'028 Primrose Building	-	-	96,000	\$ 96,000	N/A
988 Non-Departmental Police	169,187	(423,135)	1,291,377	1,714,512 0	(405.19%)
TOTAL – GENERAL FUND	\$ 4,610,181	\$ 4,849,087	\$ 6,099,493	\$ 1,250,406	25.79%
CONTRABAND FORFEITURE TRUST FUND #672					
696 Law Enforcement Trust Fund	\$ 195,774	\$ 166,391	\$ 150,865	\$ (15,526)	(9.33%)
TOTAL – LAW ENFORCEMENT TRUST FUND	\$ 195,774	\$ 166,391	\$ 150,865	\$ (15,526)	(9.33%)
TOTAL – POLICE ADMINISTRATION	\$ 4,805,955	\$ 5,015,478	\$ 6,250,358	\$ 1,234,880	24.62%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
660 Police Administration	37	37	37
TOTAL – GENERAL FUND	37	37	37
CONTRABAND FORFEITURE TRUST FUND #672			
696 Law Enforcement Trust Fund	1	1	1
TOTAL – LAW ENFORCEMENT TRUST FUND	1	1	1
TOTAL – POLICE ADMINISTRATION	38	38	38

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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

Administrative Services Bureau

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

Police Support Services

- The Records/ID Unit completed a project for the design of identification cards for the purpose of carrying concealed firearms by OPD retirees. The cards are in compliance with the new federal law and are ready for issuance.
- The Record's Unit completed another upgrade to the department's Imaging System. The unit now has the ability to scan final court dispositions received from the State Attorney's Office on OPD cases. This upgrade assists the unit in its release of department reports to the public and other entities.
- The Supply Unit reorganized the filing system for all purchase orders and purchase requisitions to better track and process paperwork for items ordered.
- The Photo Lab and Crime Scene Unit converted from film to digital photography.
- Expanded the capabilities of the Video Tape Unit by implementing a new digital recording system.

Police Communications

- Answered 94% of emergency 9-1-1 calls within three rings (state mandates 90%). To date, received 210,837 emergency 9-1-1 calls and 510,648 non-emergency telephone calls (August & September not included).
- Initiated 8,628 False Alarm Warning letters and invoiced \$188,250 in false alarm fees (August, September not included). To date, the City has received \$177,066 in false alarm fees this fiscal year.
- Attended 7 local jobs fairs, i.e. Mayor, President, Governors, Blacks in Government, Hispanic and Central Florida Workforce. Hired 9 Emergency Communications Specialists.
- Participated in Association of Public-Safety Officials (APCO) Project Retains (Staffing, Recruiting and Retention Study). Our contribution was incorporated into APCO's Effective Practices Guide and presented at the 2005 APCO national conference in Denver.
- Upgraded the 9-1-1 Interact Telephone System to enhance supervisory and management information systems functionalities.
- Installed MotoBridge™ Radio System (State Interoperable Network) to provide secure interagency communications across jurisdiction and geographic boundaries. The system will enable public safety users of disparate systems to have interoperability between various jurisdictions.
- Upgraded the Motorola 800 MHz Radio System (4.1 Version) to enhance status message capabilities, allow the network of the Zone Manager Terminals and the assistance of the Motorola Support Platform.
- Received \$600,000 from the UASI Grant that funded a Bi-Directional Amplifying System, Video Camera for Radio Towers, 400 Battery Chargers and Incident Commander Radio Interface Devices and Mobile Repeaters.
- Implemented new dispositions to better track K-9 and Marine Patrol activity.
- Implemented new CAD tracking and reporting capability to increase awareness and management of calls holding.
- Successfully completed the Microwave upgrade and MOSCAD alarm monitoring system (Goal #1 in Strategic Plan).
- Successfully completed the installation and implementation of the New Gold Elite Radio Consoles for both Dispatch and Teletype.
- Repaired/troubleshoot 117 MCT's, replaced/issued 380 pagers, programmed 568 radios and repaired 378 radios.

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- ⇒ Communications #665
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- ⇒ Police Recruiting #668
- ⇒ Special Operations #681

Police Special Operations

- The Traffic Enforcement Section increased its enforcement of traffic laws by approximately 20% 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 Aggressive Driving Program has now expanded to target traffic issues across the city, with application made to Florida D.O.T. for more vehicles and equipment as part of a Selective Traffic Enforcement Program.
- The Traffic Enforcement Section also implemented enforcement programs targeting red light runners, pedestrian violations, and high-incidence crash intersections.
- The Mounted Unit created a "Mounted Posse" comprised of up to fifteen civilian volunteers who supply their own equipment (horses and trailers). The first seven members recently completed training. Posse members will volunteer at least 8 hours each quarter for training and routine patrol as citizen observers in areas such as malls and International Drive to report criminal/suspicious activity as well as quality of life issues. They will also participate in large special events such as the Citrus Bowl, etc. The group is outfitted in polo shirts, ball caps, and blue uniform pants which is funded by SOD.

Police Recruiting Unit

- The Recruiting Unit hired 34 new police officers during the past fiscal year.

Future Outlook

Police Support Services

- Continue to upgrade the department's Imaging system to provide additional functionality.
- Complete implementation of system upgrades and enhancements in Property and Evidence Section.
- Complete implementation of new inventory control system for items valued at less than \$1,000.
- Complete the upgrade of the citation software program to enhance entry procedures and provide a wider and much needed search capability for citations issued by members of the department.

Police Communications

- Upgrade the New World Computer Aided Dispatch System (7.0 Version scheduled for October 2005) to enhance dispatch and call taker functionalities.
- Implement CriteCall Pre-Employment Testing Software to improve the selection/hiring process for Emergency Communications Specialist.
- Implement scheduling software to enhance scheduling capabilities and maintain staffing efficiently in the Communications Center.
- Implement new shift configuration to optimize staff utilization and new in-service training plan.
- Work with Operations Committee and Orlando Fire Department to revise, refresh and streamline department's Call Handling Guide.
- Upgrade the 9-1-1 InterAct Telephone System to enhance capabilities and remain in compliance with FCC Regulations.
- Upgrade two radio channels to dual mode (analog/digital) for secure encrypted capabilities.
- Research and install new audio recording equipment and management information system.
- Install and implement the simulcasting of the State Mutual Aid channels to include 1 VHF channel.

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- Establish operating procedures for the State Inter-Operable Network (SION).
- Pursue additional UASI grant funding for communications interoperability.
- Assist with and implement a City-owned fiber network citywide.
- Establish an ordinance for developers to install bi-directional amplifier systems in high-density buildings for public safety systems.
- Begin process for the upcoming 800 MHz re-banding for Nextel.
- Start preparing for APCO International Conference 2006 to be hosted in Orlando.
- Continue to request funding for a new southeast radio tower to improve City's radio coverage.

Police Recruiting Unit

- The Recruiting Unit expects to hire 53 new officers in FY 05/06, depending on attrition.
- The Recruiting Unit will debut a new female officer website, which will provide profiles on a diverse group of female officers and have links to other sites of interest.

Performance Measures Effectiveness

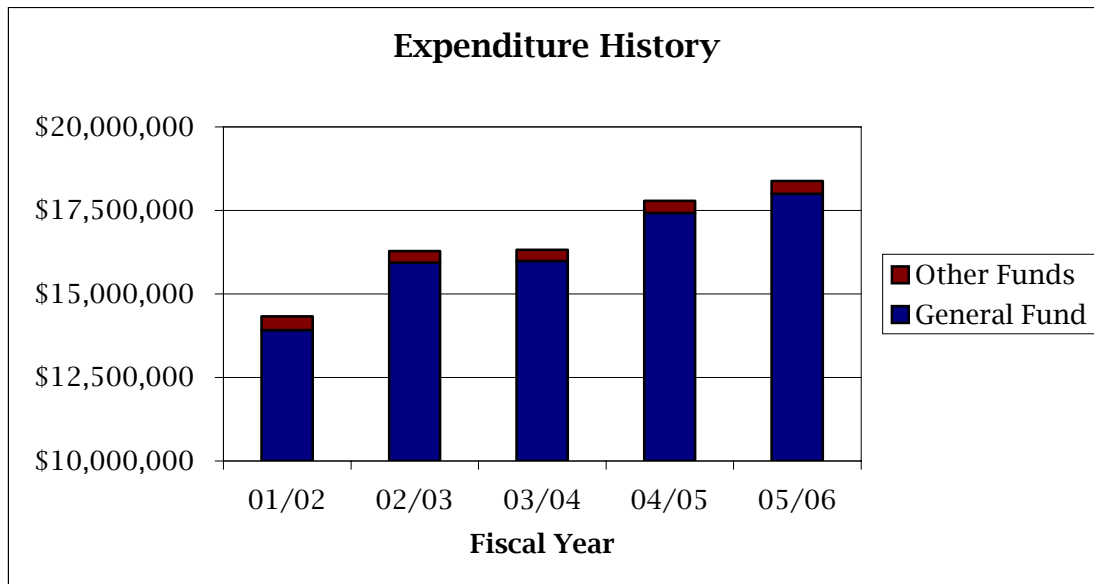
	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of 9-1-1 calls answered within 10 seconds.	95	93	93
Average Code 2 call queue time in minutes	5	4	4
Percent increase in K-9 activity over previous year total.	5%	5%	5%
Reduction in vehicle accidents from previous year	5%	5%	5%
Percent increase of taxi-meters checked, vehicles inspected, citations issued, and Notices of Violations issued (work units) over previous year.	3%	3%	3%

Performance Measure Service Indicators

	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of calls for service received.	973,084	992,545	1,012,396
Number of calls for service dispatched	167,530	169,000	173,380
Revenue generated by Vehicles for Hire program.	435,370	465,180	474,483
Number of citations issued.	58,334	58,334	59,500
Number of PACE reports completed.	38,303	42,151	43,000

EXPENDITURE SUMMARY

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668 Police Recruiting	394,181	421,295	431,780	10,485	2.49%
681 Special Operations	5,650,819	5,741,580	6,041,382	299,802	5.22%
TOTAL – GENERAL FUND	\$ 15,983,029	\$ 17,422,499	\$ 18,002,613	\$ 580,114	3.33%
911 EMERGENCY TELEPHONE SYSTEM FUND #912					
667 Police 911 Emergency Phone System	\$ 338,899	\$ 365,404	\$ 379,515	\$ 14,111	3.86%
TOTAL – EMERGENCY TELEPHONE SYS. FUND	\$ 338,899	\$ 365,404	\$ 379,515	\$ 14,111	3.86%
TOTAL – ADMINISTRATIVE SERVICES BUREAU	\$ 16,321,928	\$ 17,787,903	\$ 18,382,128	\$ 594,225	3.34%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Police-Administrative Services Bureau:			
662 Police Support Services	124	124	124
665 Communications	73	73	73
666 Electronic Communication Systems	1	1	1
668 Police Recruiting	5	5	5
681 Special Operations	56	56	56
TOTAL – ADMINISTRATIVE SERVICES BUREAU	259	259	259

Police Special Services Bureau



Mission Statement:

To keep Orlando residents and visitors safe by providing proactive enforcement and quality relentless investigative efforts to focus on the reduction of crime throughout the City and the 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 Intelligence Unit. The Criminal Investigations Division includes Youth Services (Crimes Against Children, School Resource, Super Kids), Violent Crimes (Homicide, Robbery, Assault & Battery, Sex Crimes), Property Crimes, and Tactical Operations (Homeland Security, Gangs, Crimeline). 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 and Downtown Bikes, Community Relations, and Citizens for Neighborhood Watch.

Major Accomplishments

Youth Services Section

- School Resource Units ran three summer camps for 120 at risk children (ages 11 – 13).
- The School Resource Officers graduated 2100 middle school students from the GREAT Program.
- The School Resource Officers graduated 2500 elementary students from the Super Kids Program.

Violent Crimes Section

- Sex Crimes assigned a full time detective to the Central Florida Sexual Predator/Offender Task Force.
- Assault & Battery Unit secured over \$25,000 worth of technological/electronic equipment to assist in their investigations.
- The Domestic Violence Response Team’s membership increased by 15% and conducted three training days over the past year.
- Assault & Battery Unit created pamphlets on Stalking and Teen Dating Violence.
- From January 2004 to present, the Homicide Unit cleared 15 of 24 cases for a clearance rate of 63%.

Property Section

- The Property Crimes Section received a \$43,360 grant from the Florida Department of Law Enforcement for a Property Crimes Reduction Initiative for 2005/2006.
- The clearance rate for the Property Crimes Section during the first 2 quarters of 2005 was 85%.

Tactical Operations/Homeland Security Section

- TAC Units made over 200 felony arrests to include numerous assists with CID locating subjects of investigations.
- TAC Units assisted with several operations assisting the Patrol Bureau with directed patrol areas.
- Homeland Security Section finalized 2004 Law Enforcement Terrorism Prevention Grant (LETP) Grant acquiring \$54,912 to purchase WMD Response Trailers.
- Homeland Security Section finalized the Liberty Shield Grant that provided \$38,250 for reimbursement of overtime salaries for the 2004 presidential elections.
- Homeland Security Section continued to manage \$1.2 million received by the City of Orlando for the Urban Area Security Initiative (UASI) grant, as well as assisting with the management of the overall \$8.7 million for Central Florida.
- Threat assessments were conducted in accordance with the Buffer Zone Protection Plan grant allowing the Department to apply for \$350,000 in funding.
- Completed the initial National Incident Management System (NIMS) training for the Department in accordance with Federal requirements for future grant awards.

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



Drug Enforcement Division

- The Vice Unit went to a more flexible schedule resulting in a significant increase in prostitution-related arrests.
- The Drug Units put a priority on citizen and Crimeline complaints reducing the response time to the complainants.

Airport Police

- Due to continuing terrorist threats to the aviation industry, the Airport Division has coordinated with the federal Transportation Safety Administration (TSA) to staff mandatory law enforcement checkpoints at the main security screening checkpoints as well as vehicle access points into the main airport terminal to insure the safety of the 32,000,000 visitors and passengers to the Orlando International Airport.
- As part of the Airport Division's commitment to community policing, the division continues to host 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.
- The Airport Division has reorganized its sworn staff, adopting the 12-8 shift deployment, in order to increase the number of available staff, while reducing overtime.
- The Airport Division has established the Special Projects, Intelligence, and Training office to better serve the intelligence needs of Orlando International Airport and the aviation industry.
- The Airport Division partnered with TSA and FBI to develop mitigation plans for commercial aircraft safety.

Community Policing Division

- The Community Relations Unit 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 continued to provide security surveys to businesses and residents. Crime prevention seminars and presentations were offered to various groups upon request. Citizens were notified about crime trends through neighborhood meetings, fliers and the Crime Alert program.
- 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 have continued to grow.
- The Parramore Heritage Bike Unit 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.
- The Downtown Bike Unit continued their efforts to police the thousands of visitors/patrons that frequent Downtown Orlando through enforcement of various laws and codes. Additionally, they have worked to build relationships with the downtown business owners and employees.
- The Citizens for Neighborhood Watch program has continued to grow. During the past year over 100 new watch areas were added. There are now 630 active Block Captains representing over 500 streets and 12,000 homes. The 2004 National Night Out in Orlando was ranked 4th nationally, the highest ranking ever achieved by Orlando. National Night Out in 2005 set new records for participation and an even higher ranking is anticipated.

Police Special Services Bureau

Mission Statement:

To keep Orlando residents and visitors safe by providing proactive enforcement and quality relentless investigative efforts to focus on the reduction of crime throughout the City and the 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

Future Outlook

Youth Services Section

- The School Resource Officers will strive to increase participation in the GREAT Program and Super Kids Program by 5% next year.

Tactical Operations/Homeland Security Section

- The Homeland Security Section will reprioritize the critical infrastructure threat assessment lists citywide.
- The Homeland Security Section will continue to implement Department-wide training on all required NIMS standards.
- The Homeland Security Section will work to secure upcoming UASI and Buffer Zone Grants for the Department.

Airport Police

- To increase our ability to patrol remote sites of the airport property, the Airport Division will secure four 4x4-equipped vehicles.
- The Airport Division will again attempt to secure radar/laser equipment through the budget process to enhance our ability to address traffic violators and reduce the number of traffic crashes and deaths.
- The Airport Division Commander will continue to work with GOAA and City leaders to draft an updated and comprehensive service agreement.
- The Airport Division will develop and deploy a “code orange” trailer, capable of responding quickly to increased security levels as needed.
- As the Federal Air Marshal program moves to the Transportation Security Administration, the Airport Division will build on the already well-established relationship the Airport Division and the FAM now enjoy.

Performance Measures Effectiveness

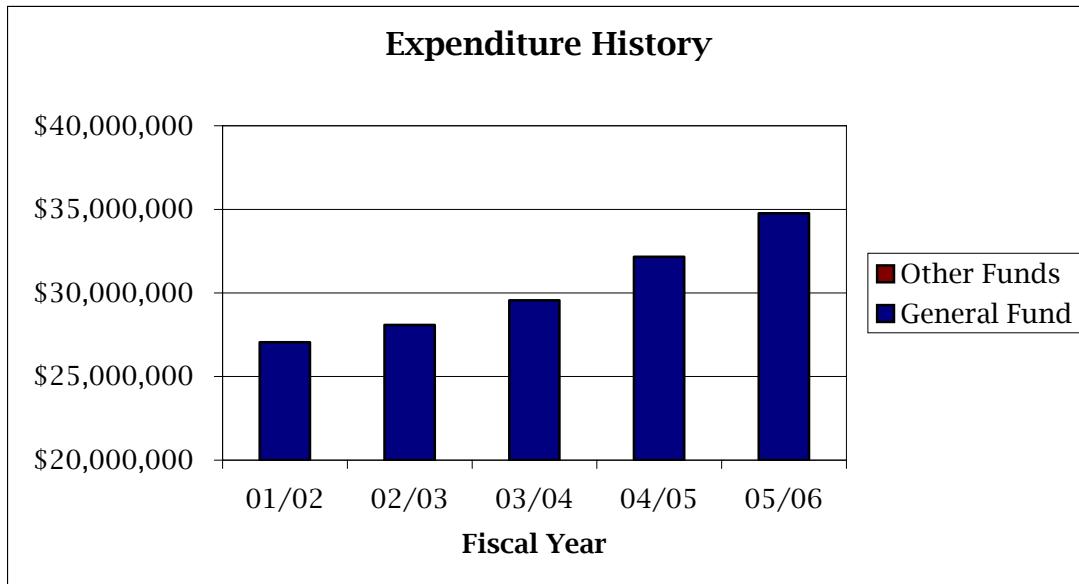
	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
The percent of criminal investigation cases cleared.	61%	70%	70%
Percent of code 2 calls responded to in less than 10 minutes.	99%	98%	99%

Performance Measure Service Indicators

	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of Code 2 calls at OIA	6,600	6,500	6,600
Number of cases investigated in CID.	7,604	7,700	7,700
Calls for service and self initiated calls by the Parramore and Downtown Bike Units	17,853	17,500	18,000
Number of arrest from the Uniform and Undercover drug sections.	873	900	1,000

EXPENDITURE SUMMARY

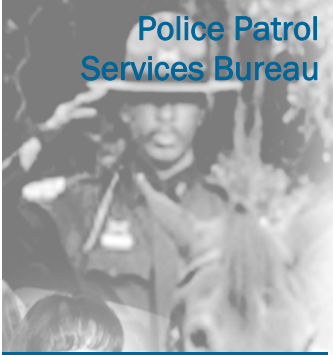
Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Police-Special Services Bureau:					
675 Investigative Services Administration	\$ 10,529,830	\$ 12,995,958	\$ 15,317,170	\$ 2,321,212	17.86%
683 Airport Police	6,864,540	7,073,601	7,663,704	590,103	8.34%
676 Drug Enforcement Division	3,819,139	3,839,366	3,826,770	(12,596)	(0.33%)
677 Special Investigations	1,516,938	1,531,214	1,671,422	140,208	9.16%
678 Community Policing	6,759,015	6,638,486	6,289,499	(348,987)	(5.26%)
057 COPS in School Grant 01/02	74,007	81,075	-	(81,075)	(100.00%)
TOTAL – GENERAL FUND	\$ 29,563,469	\$ 32,159,700	\$ 34,768,565	\$ 2,608,865	8.11%
TOTAL – SPECIAL SERVICES BUREAU	\$ 29,563,469	\$ 32,159,700	\$ 34,768,565	\$ 2,608,865	8.11%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Police-Special Services Bureau:			
675 Special Services	100	139	139
676 Drug Enforcement Division	36	35	35
677 Special Investigations	12	13	13
678 Community Policing	77	61	61
683 Airport Police	75	71	71
057 COPS in School Grant	1	1	1
TOTAL – SPECIAL SERVICES BUREAU	301	320	320
TOTAL – SPECIAL SERVICES BUREAU	301	320	320

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

Patrol Services Bureau

Overview of Services/Programs

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

Major Accomplishments

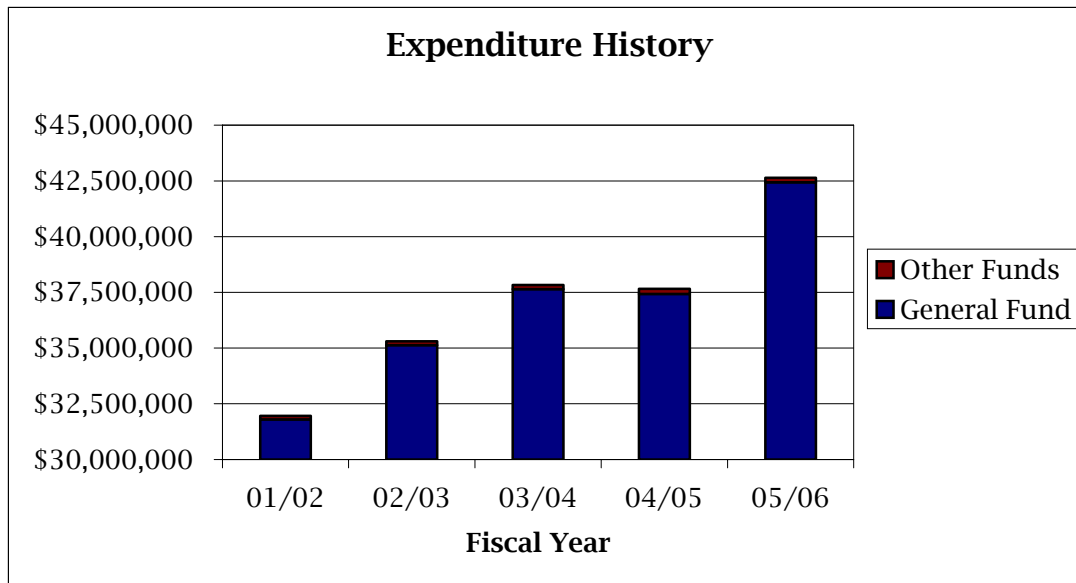
- Aggressive enforcement along with an increase in police personnel had a significant impact on crime in the Parramore community. The Parramore revitalization effort is one of the main focal points for the City of Orlando. The role of the Patrol Services Bureau is critical for the revitalization efforts. The bureau planned, developed and implemented operational efforts that have made the Parramore area a better place to work and live.
- Patrol Officers took an active role in DUI and Aggressive Driving enforcement by conducting specialized details to combat these problems.
- Patrol Officers were issued ten radars for speed enforcement. As a result, speed enforcement has increased citywide.
- A task force was implemented by the East Patrol Division to target high crime and drug areas. The unit had a noteworthy impact on these areas.

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. Part of the Patrol North Division will move to the old Navy/Marine training center located on Primrose Street. The building will house OPD, OFD and Parks and Recreation personnel.
- Studies will be conducted to determine the possible need for a Central Division, which will include the downtown/Parramore area.
- Redistricting will likely occur in the near future due to changes associated with calls for service.
- 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.
- The Patrol Services Bureau will implement a daily (recurring) training schedule whereby officers will receive continuous training with concentration on high liability areas.

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Patrol Services Bureau:					
691 Patrol Services Administration	\$ 12,873,448	\$ 13,709,099	\$ 16,366,550	\$ 2,657,451	19.38%
692 East Patrol	11,902,240	10,693,790	10,908,507	214,717	2.01%
693 West Patrol	8,932,504	10,683,219	11,788,012	1,104,793	10.34%
694 Field Services	1,838,162	1,222,602	2,107,910	885,308	72.41%
056 COPS Universal Hiring 2003	1,076,806	1,121,150	1,274,505	153,355	13.68%
058 COPS Universal Hiring 2001	1,024,175	-	-	-	N/A
TOTAL – GENERAL FUND	\$ 37,647,335	\$ 37,429,860	\$ 42,445,484	\$ 5,015,624	13.40%
LAW ENFORCEMENT TRAINING FUND #110					
Police-Patrol Services Bureau:					
695 Law Enforcement Training	\$ 184,666	\$ 221,200	\$ 196,240	\$ (24,960)	(11.28%)
TOTAL – LAW ENFORCEMENT TRAINING FUND	\$ 184,666	\$ 221,200	\$ 196,240	\$ (24,960)	
TOTAL – PATROL SERVICES BUREAU	\$ 37,832,001	\$ 37,651,060	\$ 42,641,724	\$ 4,990,664	13.26%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Police-Patrol Services Bureau:			
691 Patrol Services Administration	116	117	117
692 East Patrol	133	112	112
693 West Patrol	117	127	127
694 Field Services	11	11	11
056 COPS Universal Hiring 2003	16	16	16
TOTAL – GENERAL FUND	393	383	383
TOTAL – PATROL SERVICES BUREAU	393	383	383

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