

TAMPA POLICE DEPARTMENT

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 84,801,027	\$ 92,733,150	\$ 99,316,641	\$ 96,893,318	\$107,275,727
Operating Expenses	9,778,665	11,566,643	13,554,111	13,241,572	12,079,680
Operating Budget	\$ 94,579,692	\$104,299,793	\$112,870,752	\$110,134,890	\$119,355,407
Capital Outlay	776,668	856,811	1,081,817	1,081,247	728,583
Budget Allocation	\$ 95,356,360	\$105,156,604	\$113,952,569	\$111,216,137	\$120,083,990
Authorized Positions	1,308	1,335	1,347	1,348	1,355

Vision and Mission: With the recent reorganization, the Tampa Police Department (TPD) sees a decentralized organization which is in a better position to deliver the quality of police services which citizens of the community deserve. Decentralization allows all members of the TPD to work together to address problems and develop successful strategies to solve them. Decentralization provides officers with the resources they need to respond immediately to citizen complaints or crime patterns. TPD is committed to maintain and promote community order and respect for the law; to protect the lives and property of the public; to uphold the federal and state constitutions and city ordinances; and, to abide by city and department rules and regulations in a manner that is sensitive to all citizens.

Goals and Objectives: TPD affirms and practices community oriented policing, actively promotes innovative crime prevention measures, and is committed to the highest standards of organizational and personal professionalism, integrity, moral, and ethical conduct while performing its functions. In executing its mission, TPD focuses on the following goals and objectives:

- Transform the department's policing philosophy: Shift the accountability for community oriented policing from a specialty unit's responsibility to a department-wide philosophy, consistent with the city-wide goal of investing in neighborhoods.
- Remove illegal drugs that fuel crime and violence in the city: Reduce street drug distributors by engaging in a strategy of identification, arrest, and prosecution of individuals trafficking in illegal narcotics to street level dealers.
- Minimize the occurrence of crime: Maintain a crime rate per 100,000 population that is lower than the previous year. Promote services that address safety needs and keeping neighborhoods safe.
- Maintain an acceptable response time to emergency calls: Consistently maintain an average response time to emergency calls of less than eight minutes.

Current Operations and Initiatives: TPD has been relatively successful in reducing crime rates and providing a high level of police services to the community. However, in order to be more effective, the department underwent a massive reorganization in February 2004. In the coming year, it is anticipated that the following events will impact our operation and budget: 1) Construction of the new District III facility; 2) Trends for the number of special events hosted by the city are increasing at an heightened rate; 3) Court related overtime is expected to increase based on enhanced efforts to reduce crime rates; 4) Training will continue to be a major necessity to maintain required certifications and enhance skills necessary to provide the best services possible in the safest manner; 5) Additional support personnel will be needed as sworn personnel are shifted from support tasks to direct service delivery duties; 6) Additional vehicles of different types will be needed to make full use of personnel reassigned to direct service delivery duties. Additional personnel were added to the quick uniform attack on drugs and street anti-crime operations and other utility type vehicles are needed to transport the large amount of equipment that select personnel are required to carry.

	FY03	FY04	FY05
Performance Measures	Actual	Projected	Estimated
Response Time (minutes)	6.79	6.75	6.72
Calls for Police Service	600,717	611,223	627,969
Part 1 Crimes	32,182	33,841	33,577
Youth Programs	1,632	1,714	1,800
Community Affairs Program	3,743	3,930	4,047