

TAMPA POLICE DEPARTMENT

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 103,549,588	\$ 104,655,024	\$ 106,925,333	\$ 105,769,662	\$ 112,820,229
Operating Expenses	<u>13,353,782</u>	<u>13,719,441</u>	<u>16,578,909</u>	<u>16,199,796</u>	<u>13,914,353</u>
Operating Budget	\$ 116,903,370	\$ 118,374,465	\$ 123,504,242	\$ 121,969,458	\$ 126,734,582
Capital Outlay	<u>687,673</u>	<u>628,443</u>	<u>931,334</u>	<u>921,662</u>	<u>330,783</u>
Budget Allocation	\$ 117,591,043	\$ 119,002,908	\$ 124,435,576	\$ 122,891,120	\$ 127,065,365
Authorized Positions	1,355	1,365	1,369	1,371	1,324

Vision and Mission: The mission of the Tampa Police Department (TPD) is to reduce crime and enhance the quality of life through a cooperative partnership with all citizens. The Tampa Police Department will be recognized as a diverse and progressive agency that will work with the community to make our city a safe place to enjoy an outstanding quality of life.

Goals and Objectives:

- Reduce Tampa's crime rate 6% using the universal crime reporting national standard.
- Reduce traffic crashes and related injuries and death through enforcement and education.
- Improve teamwork with the community by increasing neighborhood involvement in police initiatives, operations and public meetings.
- Secure funding and purchase equipment needed to implement first stage of a new 9-1-1 communication system.

Current Operations and Initiatives: TPD has been successful in implementing an organizational structure and innovative crime fighting techniques to generate significant annual reductions in crime rates and provide a high level of police services to the community. Under the reorganized structure, the three police districts are committed to protecting lives, property, and constitutional rights of people residing, working, vacationing, and traversing the city, by maintaining and promoting community order and respect for the law. Construction and occupancy of a new District III facility will help magnify the successes which have been and are being achieved. Other major initiatives being planned for 2008 include: Implementation and compliance with national incident management system standards; deployment of efficiency improving technology; homeland security and response to emergency management activities and incidents; increases in special events requirements; and participation in Urban Area Security Initiative grant programs.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Calls for Police Service	574,358	562,871	551,613
Part I Crimes	23,085	21,007	19,957
Community Affairs - Programs	883	892	901
Community Affairs - Events	471	476	480
Response Times - Priority 1 (minutes)	4.06	4.37	4.10
Response Times - Priority 2 (minutes)	6.28	6.49	6.10