

TAMPA POLICE DEPARTMENT

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 104,655,024	\$ 111,942,787	\$ 112,941,179	\$ 110,314,579	\$ 118,004,208
Operating Expenses	<u>13,719,441</u>	<u>14,768,847</u>	<u>16,345,609</u>	<u>15,821,181</u>	<u>14,639,903</u>
Operating Budget	\$ 118,374,465	\$ 126,711,634	\$ 129,286,788	\$ 126,135,760	\$ 132,644,111
Capital Outlay	<u>628,443</u>	<u>485,990</u>	<u>3,756,591</u>	<u>3,756,582</u>	<u>330,783</u>
Budget Allocation	\$ 119,002,908	\$ 127,197,624	\$ 133,043,379	\$ 129,892,342	\$ 132,974,894
Authorized Positions	1,365	1,369	1,324	1,324	1,308

Vision and Mission: 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. 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.

Goals and Objectives:

- Reduce Tampa's crime rate by 6%: Using the uniform crime reporting (NCR) national standard.
- Reduce traffic crashes: Focusing enforcement and education efforts on Tampa's 40 busiest roadways.
- Improve the quality of life in Tampa's neighborhoods: Maintain cooperative partnerships with citizens and businesses.

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 helped magnify the successes which have been and are being achieved. Other major initiatives being planned for FY09 include: 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.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Calls for Police Service	564,951	594,139	577,263
Response Times - Priority 1 (Minutes)	4.26	4.17	4.16
Response Times - Priority 2 (Minutes)	6.40	6.31	6.33
Crime Prevention-Events/Programs	1,192	992	992
Special Events	424	475	600