

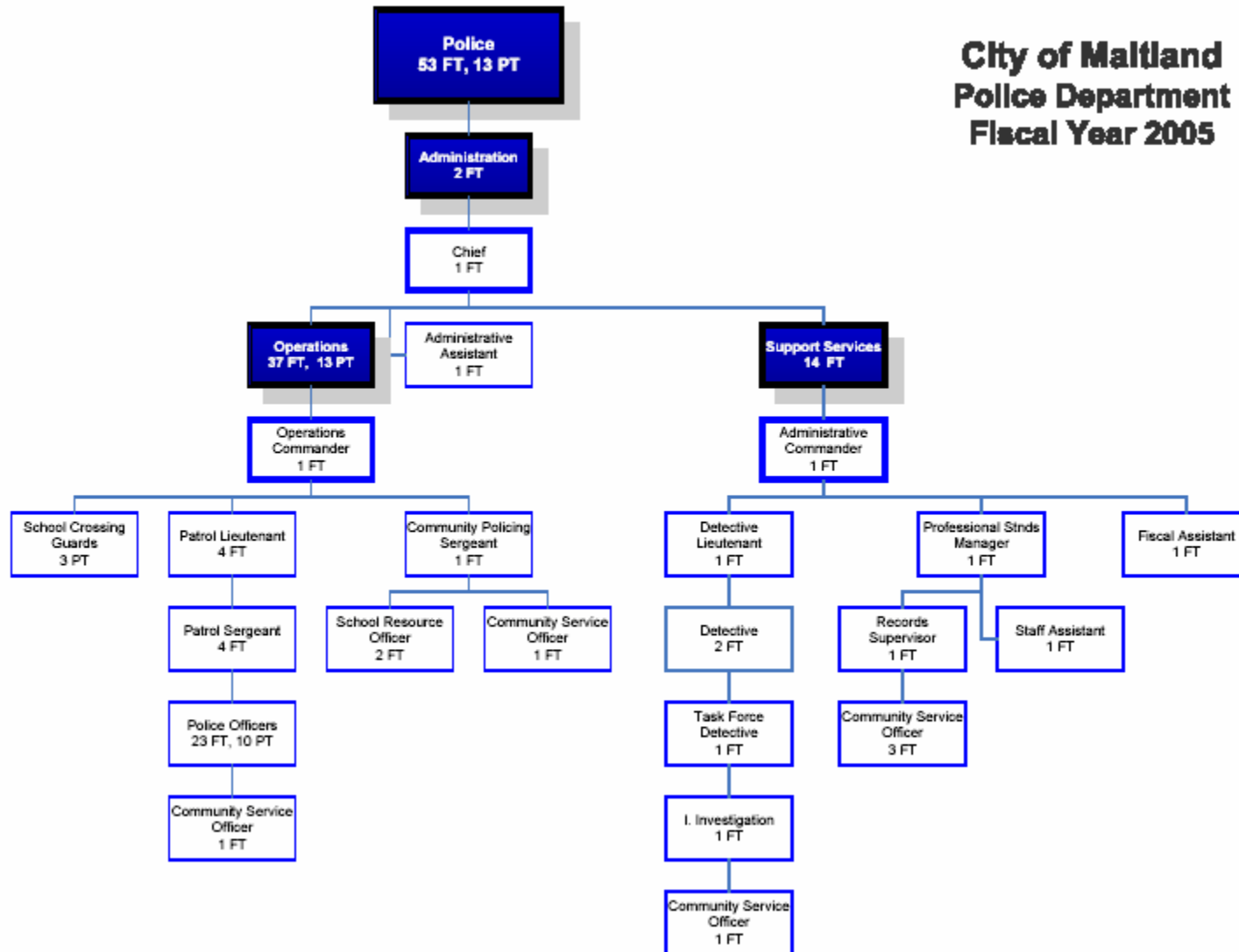


POLICE DEPARTMENT

MISSION STATEMENT: We the men and women of the Maitland Police Department, believing in the dignity of man and sanctity of human life, are committed to maintain and protect community order and respect for the law; to protect the lives and property of the public served; to uphold the Constitution of the United States and the State of Florida; to enforce the laws of the State of Florida; to enforce the Ordinances of the City of Maitland; to abide by the rules, regulations, and procedures of the City of Maitland and the Maitland Police Department and to do so in a manner that is sensitive to all citizens. Recognizing that in a democracy all power and authority is derived from people served, the Maitland Police Department is steadfastly committed to a fair, just and equal treatment for all citizens without regard to age, sex, race, creed, color, or position in life. The Maitland Police Department recognizes that it is a symbol of the law and government it represents and is committed to the highest standards of organizational and personal professionalism, integrity, moral, and ethical conduct while performing its function. The Maitland Police Department affirms the concept of Community-oriented policing; promotes innovative crime prevention measures; inter-agency cooperation and communication and pledges to provide leadership within its ranks within the community and within the criminal justice profession to fulfill the ideals of its mission. The Maitland Police Department will provide a working environment that addresses the needs of its employees and will provide them with the skills and equipment necessary to carry out its mission. The Maitland Police Department is fully committed to upholding its mission and will do so with pride and dignity.

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 3,272,778	\$ 3,351,865	\$ 3,578,006	\$ 3,672,972	\$ 3,763,070
Operating Expenses	617,395	404,626	327,893	315,270	306,480
Capital Outlay	3,375	47,985	2,000	121,350	135,440
Total	\$ 3,893,548	\$ 3,804,476	\$ 3,907,899	\$ 4,109,592	\$ 4,204,990
No. of Positions					
Full-time	43	53	53	53	53
Part-time	20	13	13	13	13
Seasonal	0	0	0	0	0
Total No. of Positions	63	66	66	66	66
No. of	53.0	59.5	59.5	59.5	59.5

**City of Maitland
Police Department
Fiscal Year 2005**



Mission Statement: To provide for the essential functions of management, personnel development, program delivery, inventory control, and general oversight of Department resources and operations.

Program Resources					
Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 166,480	\$ 197,155	\$ 172,832	\$ 177,509	\$ 181,685
Operating Expenses	17,756	29,452	27,390	27,420	28,010
Capital Outlay	-	-	-	-	-
Total	\$ 184,236	\$ 226,606	\$ 200,222	\$ 204,929	\$ 209,695
No. of Positions					
Full-time	2	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	2.0	2.0	2.0	2.0	2.0

FY 05 Program Highlights and Issues

During the coming year, the Police Department will continue our efforts to reduce crime, and the fear of crime. We pride ourselves in the fact that our citizens feel safe in their homes and walking our streets. The administration section of the department will provide the materials and tools necessary for the other units in the department to function properly to provide law enforcement services. This year we will monitor a new program that will help officers in training and developing career paths.

Mission Statement: To provide a well-trained and disciplined patrol force capable of assessing and responding to the changing needs of the community it serves, to include delivering swift emergency response when required. To provide a proactive traffic enforcement program designed to regulate traffic movement and assure safe and expedient travel on City streets. To provide a skilled and experienced investigative team for bringing criminal offenders to swift and impartial justice.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 2,738,354	\$ 2,693,641	\$ 2,947,619	\$ 3,023,738	\$ 3,097,656
Operating Expenses	229,212	309,910	253,248	238,360	227,940
Capital Outlay	3,375	33,385	2,000	121,350	135,440
Total	\$ 2,970,941	\$ 3,036,936	\$ 3,202,867	\$ 3,383,448	\$ 3,461,036
No. of Positions					
Full-time	35	43	43	43	43
Part-time	19	13	13	13	13
Seasonal	0	0	0	0	0
Total No. of Positions	54	56	56	56	56
No. of FTE's	44.5	49.5	49.5	49.5	49.5

FY 05 Program Highlights and Issues

Provides uniform and specialized police services on a 24 hour per day, seven days per week basis in order to respond to citizen calls for service, and when appropriate, to anticipate potential criminal activity based upon researched data analysis. The Division provides response to emergency and non-emergency incidents, traffic crashes, crime scene processing, and traffic control. The K-9 unit serves a variety of functions including building searches and the tracking of persons.

In FY05 we will continue to work on Vehicle Crash Reduction, which consists of various traffic details within the City. These details will enable uniform police officers to work high accident areas.

Program Performance		2003 Actual	2004 Actual	2005 Target
Preventive Patrol				
Workload:	# of Non-Designated Patrol Hours	19,872	20,428	20,000
Efficiency:	% of Time in Residential Areas	42%	56%	55%
Crash Investigation				
Workload:	# of Crash Investigations	853	829	821
Workload:	# of Man Hours Investigating Crashes	598	622	585
Efficiency:	% of Crashes Responded to within 5 Minutes	76%	86%	80%
Effectiveness:	% of Crash/ Roadway Obstruction Cleared within 30 Minutes	73%	87%	80%
Vehicle Crash Reduction				
Workload:	# of Man Hours Involving Crash Prevention	New	1152	1,100
Effectiveness:	% of Crashes YTD Compared with Prior Year	New	-1%	0
Traffic Enforcement				
Workload:	# of Man Hours	9,714	10,303	10,000
Effectiveness:	# of Crashes	853	829	821
Effectiveness:	Property Value Lost (In Thousands)	\$2,205	3,073	\$3,000
Neighborhood Watch				
Workload:	# of Households Participating	1,823	2,486	2650
Efficiency:	% of Households Participating in Neighborhood Watch	42%	40%	43%
DARE				
Workload:	# of Contact Hours	474	407	300
Efficiency:	# of Students Graduating	744	560	400
SRO				
Workload:	# of Contact Hours	335	811	700
Effectiveness:	# of Reported Incidents	275	821	500
Education/ Crime Prevention				
Workload:	# of Contact Hours	269	388	300
Efficiency:	# of Residents/ Business People Participating	28,940	32,430	32,000

Mission Statement: To provide efficient, ongoing assistance to the maintenance and operation of essential auxiliary services of the Department, as well as telecommunications and records management services.

Program Resources					
Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 367,944	\$ 461,070	\$ 457,555	\$ 471,725	\$ 483,729
Operating Expenses	370,427	65,264	47,255	49,490	50,530
Capital Outlay	-	14,600	-	-	-
Total	\$ 738,370	\$ 540,934	\$ 504,810	\$ 521,215	\$ 534,259
No. of Positions					
Full-time	6	8	14	14	14
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	7	8	14	14	14
No. of FTE's	6.5	8.0	14	14	14

FY 05 Program Highlights and Issues

This program is tasked with the ongoing mission of supporting operations and the overall administrative needs of the Department. This includes Records, Accreditation, Training, Grants, Project Management, Criminal Investigative, Purchasing, Property and Evidence Management, Dispatch, Background Investigations, Volunteer Program, Recruitment and Selection, and Special Projects.

The Volunteer Program currently has 5 participants, assigned to various support functions throughout the Department. One application is pending and a recruitment effort is in place to obtain several more. Of interest is the increased utilization of college student interns as volunteers. It provides students with meaningful work experience in the area of their studies.

The Career Development Mentoring Program was implemented October 1, 2004. It provides a mechanism by which supervisors are able to identify career goals for their junior officers and the Professional Standards Division is able to assist the members of the Department in developing a plan to achieve those goals.

Program Performance	2003 Actual	2004 Actual	2005 Target
Criminal Investigations			
Workload: New Criminal Investigations Assigned	New	348	325
Workload: # of Man Hours Investigating Crimes	9,203	8,423	8,500
Effectiveness: Annual Case Clearance % for Prior Year	New	43%	25%
Training			
Workload: # of Training Hours	4,860	8,929	9,000
Effectiveness: % Passing Monthly Effectiveness Tests	100%	100%	100%
911 - Contract Through Apopka			
Workload: # of 911 Calls	8,570	7,058	8,000
Efficiency: % of Calls Answered Within Three Rings	99%	100%	100%
Effectiveness: % of Calls Transferred or Dispatched within 30 Seconds of Answering	100%	100%	100%
Records			
Workload: # of Reports Entered	2,301	2,293	2,000
Workload: # of Public Records Requested	3,905	4,286	3,500
Efficiency: % of Mail out Requests within 1 Week	100%	100%	100%
Efficiency: % of Walk-in Request within 10 Minutes	100%	100%	100%

