



## 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 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 3,273,437	\$ 3,288,467	\$ 3,495,200	\$ 3,567,310	\$ 3,747,190
Operating Expenses	631,115	646,623	265,350	266,750	\$ 277,960
Capital Outlay	140,436	17,115	51,440	94,580	\$ 140,290
<b>Total</b>	<b>\$ 4,044,988</b>	<b>\$ 3,952,206</b>	<b>\$ 3,811,990</b>	<b>\$ 3,928,640</b>	<b>\$ 4,165,440</b>
No. of Positions					
Full-time	43	45	53	53	53
Part-time	20	20	14	14	14
Seasonal	0	0	0	0	0
Total No. of Positions	63	65	67	67	67
No. of FTE's	53.0	55.0	60.0	63.0	63.0



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

<b>Program Resources</b>					
Expenditures by Category					
	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 163,749	\$ 181,249	\$ 207,810	\$ 216,820	\$ 227,160
Operating Expenses	55,172	27,216	27,630	28,180	28,740
Capital Outlay	-	-	-	9,000	-
<b>Total</b>	<b>\$ 218,921</b>	<b>\$ 208,465</b>	<b>\$ 235,440</b>	<b>\$ 254,000</b>	<b>\$ 255,900</b>
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 04 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 basic law enforcement services. This year we will monitor a new program that will help get officers on a training and promotion track that fits their career goals.

**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 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 2,792,361	\$ 2,744,037	<b>\$ 2,816,740</b>	\$ 2,872,720	\$ 3,019,490
Operating Expenses	210,888	237,488	<b>194,900</b>	194,900	204,690
Capital Outlay	61,141	17,115	<b>51,440</b>	85,580	140,290
<b>Total</b>	<b>\$ 3,064,390</b>	<b>\$ 2,998,640</b>	<b>\$ 3,063,080</b>	<b>\$ 3,153,200</b>	<b>\$ 3,364,470</b>

No. of Positions

Full-time	35	37	<b>43</b>	43	43
Part-time	19	19	<b>13</b>	13	13
Seasonal	0	0	<b>0</b>	0	0
<b>Total No. of Positions</b>	<b>54</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>
<b>No. of FTE's</b>	<b>44.5</b>	<b>46.5</b>	<b>49.5</b>	<b>49.5</b>	<b>49.5</b>

**FY 04 Program Highlights and Issues**

Police Operations is the largest Division within the Police Department. It encompasses all basic and specialized patrol functions, criminal investigations, and community policing. The challenges that face this program continue to be related to manpower. Time for preventative/proactive patrol and traffic enforcement continues to be limited due to officers spending most of their time in directed functions.

Program Performance	2001 Actual	2002 Actual	2003 Actual	2004 Target
<b>Preventive Patrol</b>				
Workload: # of Non-Designated Patrol Hours	18,035	18,782	19,872	20,000
Efficiency: % of Time in residential Areas	53%	52%	42%	50%
<b>Crash Investigation</b>				
Workload: # of Crash Investigations	896	848	853	900
Workload: # of Man Hours Investigating Crashes	567	567	598	650
Efficiency: % of Crashes Responded to Within 5 Minutes	59%	74%	76%	75%
Effectiveness: % of Crash/Roadway Obstruction Cleared Within 30 Minutes	38%	61%	73%	70%
<b>Vehicle Crash Reduction</b>				
Workload: # of Man Hours Involving Crash Prevention	New	New	New	New
Effectiveness: % of Crashes YTD Compared with Prior Year	New	New	New	New
<b>Traffic Enforcement</b>				
Workload: # of Man Hours	7,304	9,749	9,714	10,000
Effectiveness: # of Crashes	896	848	853	900
Effectiveness: Property Value Loss (In Thousands)	\$2,523	\$2,577	\$2,205,535	\$2,500
<b>Criminal Investigations*</b>				
Workload: New Criminal Investigations Assigned Per Quarter	New	New	New	300
Workload: # of Man Hours Investigating Crimes	7,059	6,722	9,203	9,000
Effectiveness: Annual Case Clearance % for Prior Year	New	New	New	New
<b>Neighborhood Watch</b>				
Workload: # of Households Participating	1,753	1,823	1,823	2,486
Efficiency: % of Households Participating in Neighborhood Watch*	49%	43%	42%	42%
<b>DARE</b>				
Workload: # of Contact Hours	338	416	474	500
Efficiency: # of Students Graduating	517	579	744	800
<b>SRO</b>				
Workload: # of Contact Hours	356	502	335	600
Effectiveness: # of Reported Incidents	121	177	275	250
<b>Education/Crime Prevention</b>				
Workload: # of Contact Hours	290	250	269	300
Efficiency: # of Residents/Business People Participating	28,904	28,940	33,174	31,000

**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	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 317,327	\$ 363,181	\$ 470,650	\$ 477,770	\$ 500,540
Operating Expenses	365,056	381,919	42,820	43,670	44,530
Capital Outlay	79,294	-	-	-	-
<b>Total</b>	<b>\$ 761,676</b>	<b>\$ 745,100</b>	<b>\$ 513,470</b>	<b>\$ 521,440</b>	<b>\$ 545,070</b>
No. of Positions					
Full-time	6	6	8	8	8
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	7	7	9	9	9
No. of FTE's	6.5	6.5	8.5	6.5	6.5

**FY 04 Program Highlights and Issues**

The function of Police Support Services is to provide additional resources in support of the other function of the Police Department. Responsibilities of the division include recruitment and selection, training, policy development and accreditation, staff inspections, quartermaster, telecommunications and records management services. The Support Services Division is faced with the challenge of providing complex and often time consuming services in a number of different areas. Members of the Support Services Division must regularly demonstrate the ability to effectively multi-task. We will be also examining the possibilities of restructuring the unit in order to more effectively provide the required services.

Program Performance	2002 Actual	2003 Actual	2004 Target
<b>Training</b>			
Workload: # of Training Hours	4,962	4,860	5,500
Workload: # of Officers Trained	1,062	757	800
Effectiveness: % Passing Monthly Effectiveness Tests	100%	100%	100%
<b>911- Contract Through Apopka</b>			
Workload: # of 911 Calls	7,868	8,570	8,000
Efficiency: % of Calls Answered Within 3 Rings	100%	99%	100%
Effectiveness: % of Calls Transferred or Dispatched Within 30 Seconds of Answering	100%	100%	100%
<b>Records</b>			
Workload: # of Reports Entered	2,147	2,301	2,200
Workload: # of Public Records Requested	3,776	3,905	3,800
Efficiency: % of Mail out Requests Within 1 Week	100%	100%	100%
Efficiency: % of walk-in Request Within 10 Minutes	100%	100%	100%

