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# POLICE - SUPERVISION

## IT IS THE MISSION OF POLICE – SUPERVISION TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

## DESCRIPTION

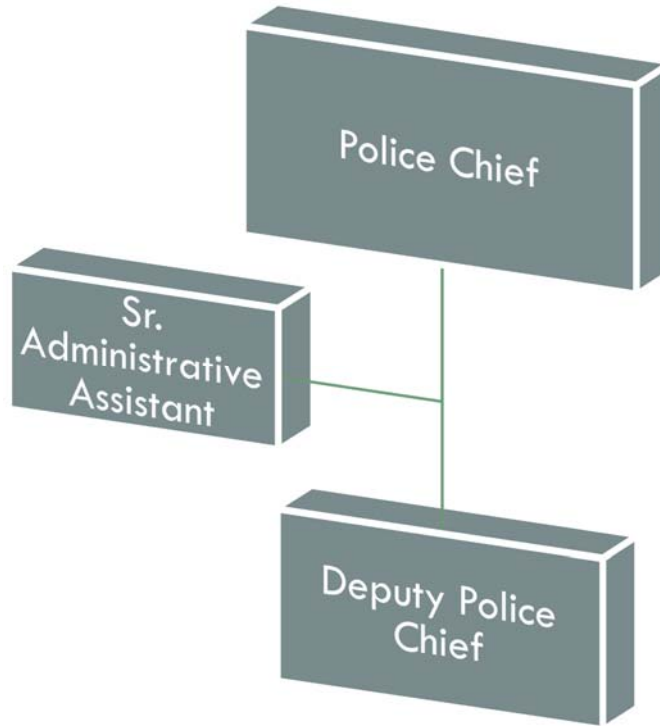
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives.

## ACCOMPLISHMENTS OF FY20

- Established "Beat Patrol" for increased police presence downtown and in Sims Park during peak activity times
- Worked closely with the City Attorney to develop and amend numerous needed City ordinances, including:
  - Vehicle Sign Ordinance
  - Vehicle Sales - Dealership Development Standards Ordinance
  - Outside Storage Ordinance
  - Outside Display Ordinance
- Replaced antiquated interview room recording equipment
- Added an additional Code Enforcement Inspector to the City's Code Enforcement program

## FY21 INITIATIVES

- Reduce Crime and the Fear of Crime:
  - Continue elevating our law enforcement presence in neighborhoods and business areas through focused investigations and collaboration with residents and business owners
  - Continue expanding the use of analytical and investigative techniques to identify and arrest crime perpetrators
  - Increase the Department's analysis and mapping capabilities to better predict potential crime problems and allocate resources more efficiently
  - Continue expansion of the Police Auxiliary/Reserve Officer Programs to increase law enforcement presence
- Strengthen officer/citizen relationships within neighborhoods and identify opportunities for improving the quality of life within those areas:
  - Promote citizen and business-owner involvement utilizing a Community Oriented Policing philosophy
  - Continue collaboration between Uniform Patrol, Code Enforcement, and the Criminal Investigations Bureau to increase positive interactions and investigative results with residents and business owners, focusing on chronic nuisance target areas



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Police Chief	1	1	1
Deputy Police Chief	0	0	1
Senior Administrative Assistant	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>3</b>

## POLICE SUPERVISION

001061					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41111	Dept Head Salaries	92,296	93,373	92,560	92,560	95,580
41112	Division Head Salaries	-	-	12,800	12,800	83,200
41210	Regular Exempt Salaries	40,726	37,519	41,430	41,430	42,480
41511	Employee Incentives	100	-	-	-	-
41521	Police Incentive Pay	650	-	-	-	-
41522	Education Incentive Pay	845	1,560	1,560	1,560	1,560
41523	Cleaning Allowance	250	500	500	500	500
42111	Social Security Matching	10,179	10,073	11,300	11,300	17,000
42211	Florida Retirement System	5,622	5,159	5,820	5,820	5,930
42212	Police Pension Fund	-	-	2,040	2,040	13,230
42214	Defined Contribution Plan	26,276	26,581	26,070	26,070	26,900
42311	Health Insurance	6,054	4,690	9,310	9,310	17,420
42312	Life Insurance	44	27	110	110	180
42313	Accidental Death & Disab Insurance	6	4	50	50	90
42424	Workers Comp - Policeman/Chief (7720)	4,355	2,147	2,650	2,650	4,860
42426	Workers Comp - Clerical (8810)	99	91	100	100	100
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 187,502</b>	<b>\$ 181,724</b>	<b>\$ 206,300</b>	<b>\$ 206,300</b>	<b>\$ 309,030</b>
43131	Employee Physicals	4,832	4,356	9,700	9,700	11,750
43199	Professional Svcs - Misc	2,038	2,104	500	500	2,500
43412	Pest Control Services	-	-	400	400	770
43499	Contractual Services - Misc	12,775	32,626	50,000	50,000	31,000
44011	Travel & Training	375	1,029	1,000	1,000	1,500
44121	Telephone - Local	65,504	67,834	69,000	60,000	75,000
44134	Data Lines	5,695	8,620	15,000	9,000	22,130
44211	Postage	76	517	200	200	200
44311	Electric - City Facilities	35,264	37,226	36,000	36,000	37,000
44351	Water & Sewer - City	5,902	6,678	6,100	5,000	6,700
44373	Street Light Fee	351	354	354	360	360
44381	Stormwater Assessment	905	914	914	920	920
44481	Lease - Copier	9,588	8,788	5,500	5,500	5,600
44534	Police-Fire AD & D Insurance	2,294	3,746	-	-	3,750
44611	Maintenance & Repairs - Bldg & Grounds	6,435	3,972	5,000	5,000	6,500
44631	Maintenance & Repairs - Central Garage	1,800	3,960	1,200	1,200	1,200
44972	351 - Police Training	125	8,742	7,700	7,700	8,000
45111	Office Supplies - General	5,542	6,183	2,200	2,000	2,500
45211	Fuel	10,858	5,056	5,000	6,500	6,500
45225	Software/ License Support	4,708	21,374	14,500	14,500	23,000
45231	Clothing & Apparel	1,376	203	500	500	500
45243	Computer Supplies	-	-	1,000	1,000	1,500
45251	Janitorial Supplies	3,355	3,050	3,000	3,000	3,000
45289	Automotive Parts	4,197	8,403	1,500	1,500	1,500
45291	Operating Supplies - Disaster	-	-	4,166	-	1,000
45299	Operating Supplies - Misc	115	3,185	1,500	1,500	1,500
45411	Dues & Memberships	505	1,173	500	500	500
<b>TOTAL OPERATING</b>		<b>\$ 184,615</b>	<b>\$ 240,093</b>	<b>\$ 242,434</b>	<b>\$ 223,480</b>	<b>\$ 256,380</b>
46399	Improvements Other Than Bldg - Misc	-	2,826	-	-	-
46431	Special Purpose Equipment	12,408	111,107	-	2,200	-
<b>TOTAL CAPITAL</b>		<b>\$ 12,408</b>	<b>\$ 113,933</b>	<b>\$ -</b>	<b>\$ 2,200</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 384,525</b>	<b>\$ 535,750</b>	<b>\$ 448,734</b>	<b>\$ 431,980</b>	<b>\$ 565,410</b>

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# POLICE – SUPPORT SERVICES

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be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

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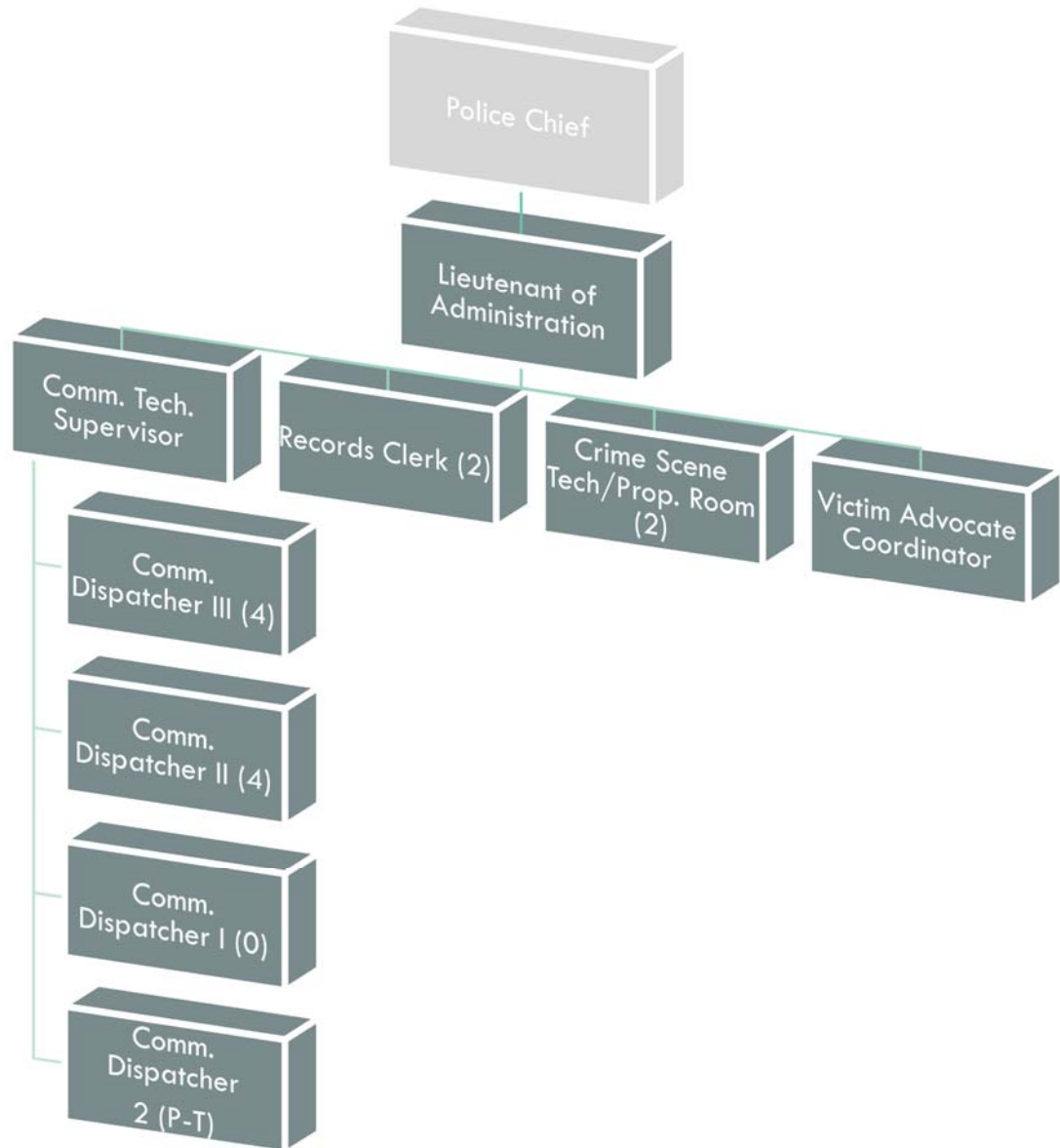
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives.

## ACCOMPLISHMENTS OF FY20

- Completed dispatch console maintenance and cleaning
- Staff attended specialized training to keep abreast of changes to the Public Records Law and FDLE crime reporting requirements
- Crime Scene Technician attended numerous specialized training courses
- Victim Advocate:
  - provided resources/services to over 1,000 crime victims
  - received recognition by the Sunrise Domestic Violence Center for work performed during the year
  - created Mass Casualty Incident Protocol for the Victim Advocate Unit
  - created specific training handbook for the Victim Advocate Unit to be used by the Police Department
  - Successfully applied for, received, and managed a \$10,000 grant from the FDLE for Fraud and Identity Theft

## FY21 INITIATIVES

- Records Section:
  - Staff members will continue to attend specialized training to expand their skills and enhance their use of the analytical software
- Property and Evidence (P&E) Unit:
  - P&E Technicians will continue converting manual property and evidence data into electronic formats for easier retrieval
- Victim Advocate will:
  - attempt to recruit volunteers to help with the program
  - continue building connections and relationships with community partners
  - establish a formal protocol for Victim Advocate response



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Lieutenant of Administration	1	1	1
Communication Technology Supervisor	1	1	1
Records Clerk	2	2	2
Crime Scene Technician/Property Room	1.73	2	2
Victim Advocate Coordinator	1	1	1
Communications Dispatcher III	3	2	4
Communications Dispatcher II	1	1	4
Communications Dispatcher I	4	5	0
Communications Dispatcher –Part-time	0	1.44	1.44
<b>Total</b>	<b>14.73</b>	<b>16.44</b>	<b>16.44</b>

## POLICE SUPPORT SERVICES

001062		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41112	Division Head Salaries	79,011	80,032	79,170	79,170	81,140
41299	Regular Full-Time Wages	502,843	524,944	557,470	557,470	566,010
41311	Part-Time Wages	32,720	41,983	40,540	40,540	43,560
41411	Overtime Wages	51,208	50,053	40,000	40,000	43,970
41414	Overtime - Special Events	-	745	-	-	-
41511	Employee Incentives	750	-	-	-	-
41521	Police Incentive Pay	350	-	-	-	-
41522	Education Incentive Pay	1,555	2,640	1,800	1,800	910
41523	Cleaning Allowance	4,417	4,073	5,000	5,000	6,000
41527	Standby Time	1,853	3,570	3,120	3,120	3,120
41528	Off-Duty Pay	1,287	3,168	3,500	3,500	-
41529	Meal Allowance	-	-	100	100	100
42111	Social Security Matching	50,120	52,561	55,800	55,800	57,020
42211	Florida Retirement System	46,952	50,490	50,770	50,770	51,650
42212	Police Pension Fund	25,658	11,591	11,360	11,360	14,580
42311	Health Insurance	82,569	86,779	99,700	99,700	104,520
42312	Life Insurance	298	258	970	970	900
42313	Accidental Death & Disab Insurance	35	33	400	400	450
42424	Workers Comp - Policemen/Chief (7720)	3,283	3,714	4,020	4,020	4,190
42426	Workers Comp - Clerical (8810)	1,261	1,196	1,570	1,570	1,620
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 886,170</b>	<b>\$ 917,830</b>	<b>\$ 955,290</b>	<b>\$ 955,290</b>	<b>\$ 979,740</b>
44011	Travel & Training	5,365	4,397	2,000	2,000	2,000
44121	Telephone - Local	320	-	-	-	-
44211	Postage	889	818	300	300	250
44621	Maintenance & Repairs - Equipment	89	3,435	1,000	1,000	13,750
44631	Maintenance & Repairs - Central Garage	840	1,680	1,500	1,500	1,250
44649	Maintenance - Radio Equipment	636	-	-	-	-
44799	Printing & Binding - Misc	888	2,713	1,100	1,100	1,200
45111	Office Supplies - General	2,188	2,493	2,000	2,000	1,800
45211	Fuel	4,754	5,097	3,000	3,000	3,000
45225	Software Licenses / Support	22,458	100	-	-	10,550
45231	Clothing & Apparel	1,495	1,563	2,000	2,000	1,800
45241	Licensing & ID Materials	8,825	11,871	10,000	14,000	1,300
45242	Photographic Supplies	-	1,181	1,500	1,500	1,200
45243	Computer/Operating Supply	14,723	20,684	6,000	6,000	10,750
45289	Automotive Parts	1,169	3,530	1,000	3,300	2,000
45299	Operating Supplies - Miscellaneous	9,855	14,024	6,000	6,000	11,000
<b>TOTAL OPERATING</b>		<b>\$ 74,494</b>	<b>\$ 73,586</b>	<b>\$ 37,400</b>	<b>\$ 43,700</b>	<b>\$ 61,850</b>
46418	Software	-	42,969	-	-	-
46431	Special Purpose Equipment	-	2,014	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ -</b>	<b>\$ 44,983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL EXPENDITURES**    **\$ 960,664**    **\$ 1,036,399**    **\$ 992,690**    **\$ 998,990**    **\$ 1,041,590**

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# POLICE – COMMUNITY SERVICES

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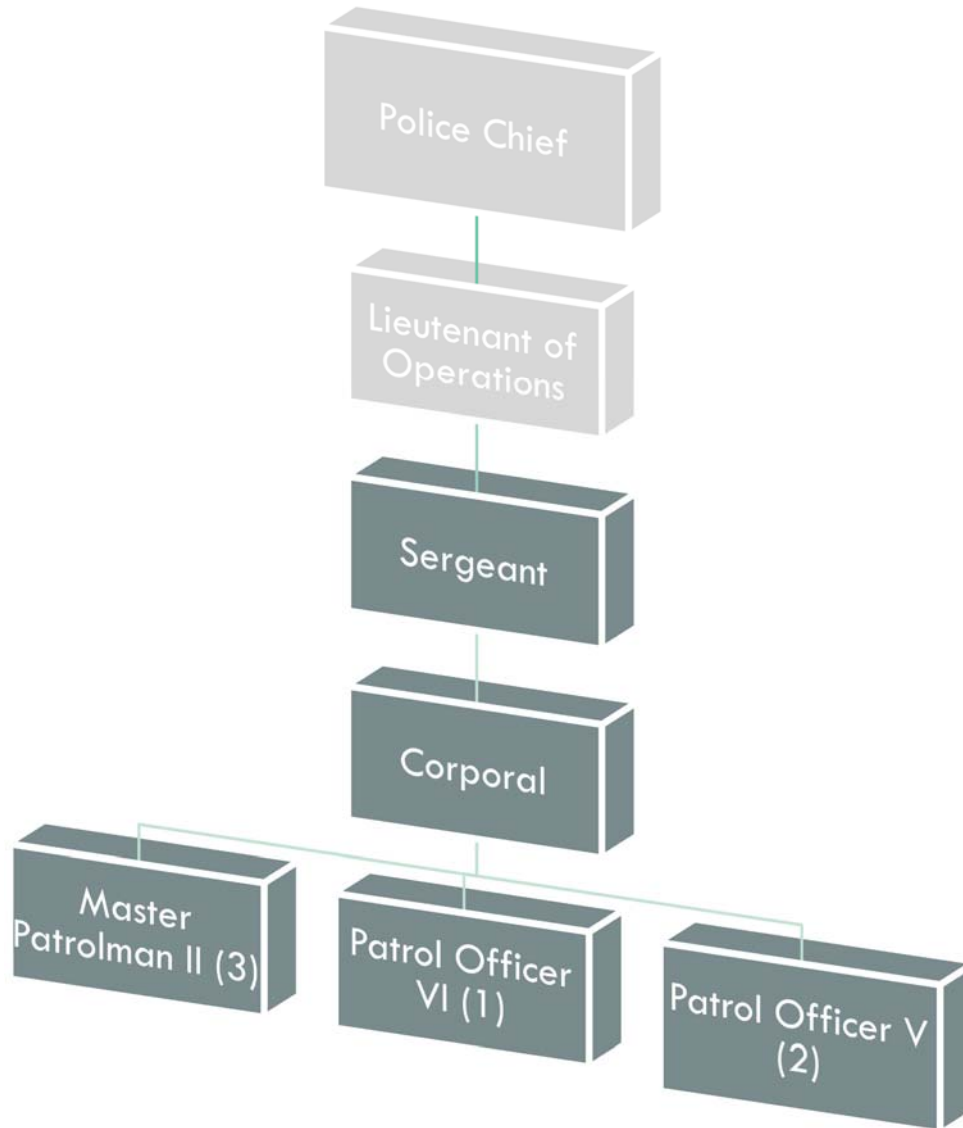
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve with Courage, Pride and Commitment.

## ACCOMPLISHMENTS OF FY20

- Investigators participated in the Financial Investment Strike Team (FIST), Multi-agency Gang Task Force (MAGTF), Central Florida Internet Crimes Against Children Task Force (ICAC), Child Abductions Response Team (CART), Alcohol and Substance Abuse Prevention (ASAP) Prescription Drug Drop-off Program, and Multi-agency Warrant Sweeps
- Conducted numerous undercover drug and prostitution investigations and participated in the Identity Theft and Fraud Grant program

## FY21 INITIATIVES

- Continue proactive sting operations to curtail prostitution and other illegal activities
- Continue collaboration with other agencies to address mutual crime issues
- Continue specialized training to increase skills of Investigators



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Sergeant	1	1	1
Corporal	1	1	1
Master Patrolman Officer II	4	4	3
Patrol Officer V	1	1	2
Patrol Officer IV	1	1	1
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

## POLICE COMMUNITY SERVICES

001063		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41299	Regular Full-Time Wages	463,937	476,903	484,490	484,490	487,330
41411	Overtime Wages	39,407	39,160	40,000	40,000	35,000
41414	Overtime Wages - Special Events	706	9,626	7,000	10,000	8,000
41415	Overtime Wages - Downtown Beat	-	2,805	15,000	15,000	13,000
41416	Overtime Wages - Parks Detail	-	4,081	15,000	15,000	14,000
41511	Employee Incentives	400	-	-	-	-
41521	Police Incentive Pay	430	425	2,500	2,500	2,500
41522	Education Incentive Pay	2,145	5,550	5,590	5,590	5,590
41523	Cleaning Allowance	3,500	4,146	4,000	4,000	4,000
41524	Clothing Allowance	2,000	2,000	2,500	2,500	2,000
41526	Court Time	1,122	1,233	2,000	2,000	2,000
41527	Standby Time	4,686	4,460	4,000	5,200	4,500
41528	Off-Duty Pay	46,025	54,213	30,000	40,000	35,000
42111	Social Security Matching	39,023	44,352	45,930	45,930	47,140
42212	Police Pension Fund	134,129	66,027	72,280	72,280	74,020
42311	Health Insurance	80,915	78,229	58,460	58,460	60,970
42312	Life Insurance	155	144	460	460	480
42313	Accidental Death & Disab Insurance	19	18	180	180	240
42424	Workers Comp - Policemen/Chief (7720)	14,962	18,996	17,110	17,110	23,950
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 833,561</b>	<b>\$ 812,368</b>	<b>\$ 806,500</b>	<b>\$ 820,700</b>	<b>\$ 819,720</b>
43499	Contractual Services - Misc	1,037	-	-	-	-
44011	Travel & Training	7,789	3,297	500	2,000	2,500
44211	Postage	-	269	200	200	175
44463	Lease - Automobile	5,319	-	-	-	-
44621	Maintenance & Repairs - Equipment	-	-	300	800	700
44631	Maintenance & Repairs - Central Garage	6,408	4,185	3,000	3,500	3,150
44799	Printing & Binding - Misc	220	140	250	300	250
45111	Office Supplies - General	1,220	2,258	1,250	1,500	1,250
45211	Fuel	24,939	23,711	9,000	10,000	9,000
45231	Clothing & Apparel	956	1,104	1,800	2,000	1,800
45289	Automotive Parts	10,422	4,563	3,500	6,850	4,000
45299	Operating Supplies - Miscellaneous	4,056	5,419	3,000	3,000	2,700
<b>TOTAL OPERATING</b>		<b>\$ 62,366</b>	<b>\$ 44,946</b>	<b>\$ 22,800</b>	<b>\$ 30,150</b>	<b>\$ 25,525</b>
46414	Automobiles	-	25,920	-	-	-
46417	Communications Equipment	-	3,680	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ -</b>	<b>\$ 29,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL EXPENDITURES \$ 895,927 \$ 886,914 \$ 829,300 \$ 850,850 \$ 845,245**

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# POLICE – PATROL

## IT IS THE MISSION OF POLICE - PATROL TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

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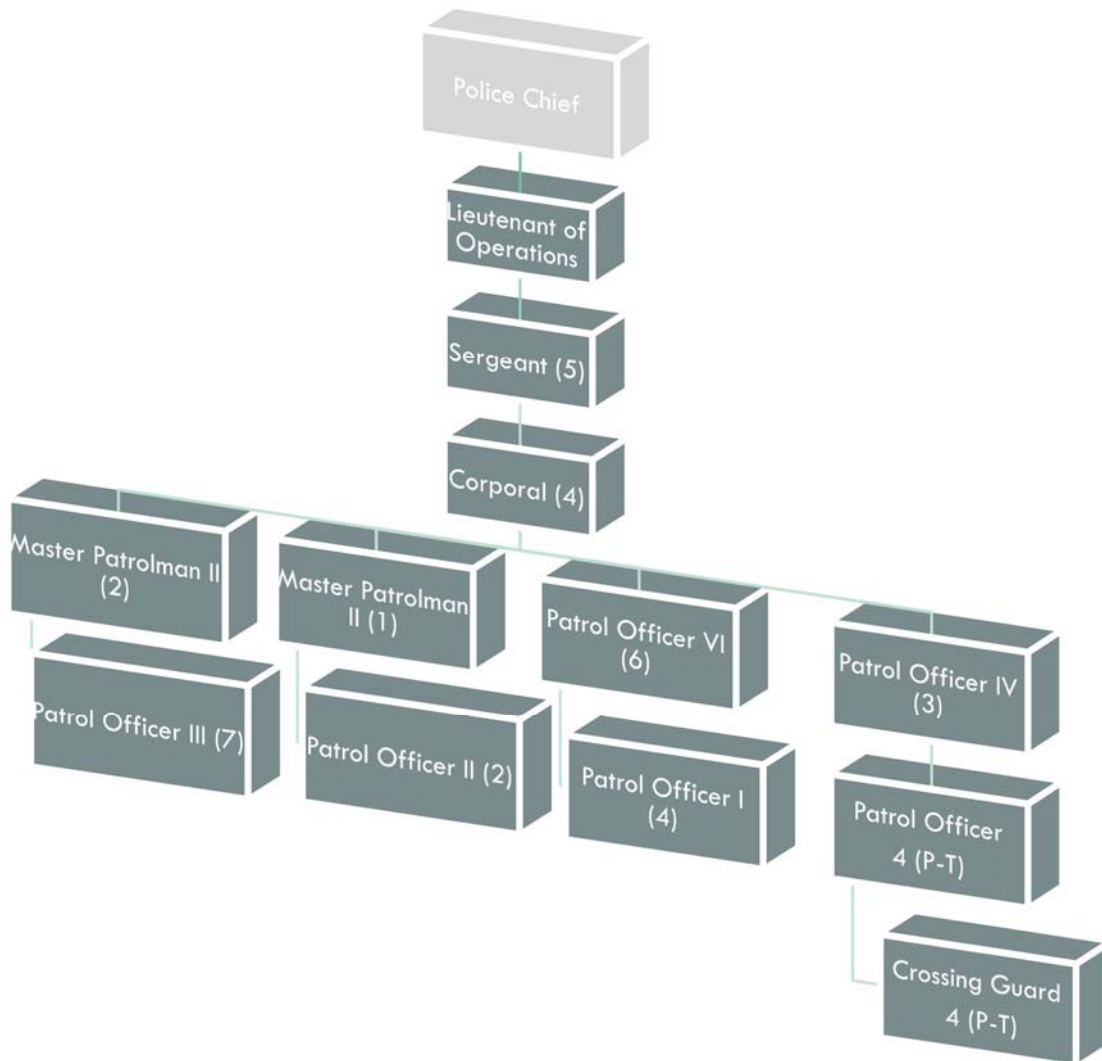
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## ACCOMPLISHMENTS OF FY20

- Increased patrol visibility around City Hall, Sims Park and the Downtown area
- Conducted threat assessments and radio testing at local schools
- Increased Marine Unit presence along the river, as schedules permitted

## FY21 INITIATIVES

- Continue "Beat Patrols" in parks and Downtown area
- Continue promoting Crime Prevention Through Environmental Design (CPTED) principles in neighborhoods and business areas
- Continue specialized assignments and strike teams on "hot spots" as schedules and workloads permit
- Continue initiatives in school safety zones utilizing speed trailers and traffic officers to address speeding and passing school bus violations
- Conduct city wide traffic crash analysis and assign traffic units accordingly
- Continue traffic enforcement initiatives geared toward aggressive driving, seatbelt violations, red light/stop sign runners, and DUI enforcement
- Expand K-9 patrol unit through training and acquisition of an additional dog



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Lieutenant of Operations	1	1	1
Sergeant	4	5	5
Corporal	5	4	4
Master Patrolman II	1	3	2
Master Patrolman I	4	0	1
Patrol Officer VI	1	5	6
Patrol Officer V	0	1	0
Patrol Officer IV	4	2	3
Patrol Officer III	2	5	7
Patrol Officer II	6	6	2
Patrol Officer I	6	3	4
Patrol Officer – Part-Time	2.88	2.88	2.88
Crossing Guard	.85	.85	.85
<b>Total</b>	<b>37.73</b>	<b>38.73</b>	<b>38.73</b>

## POLICE PATROL

001064					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41112	Division Head Salaries	78,210	79,165	79,170	79,170	81,140
41299	Regular Full-Time Wages	1,689,300	1,889,681	1,962,100	1,962,100	2,062,830
41311	Part-Time Wages	23,477	39,330	161,880	161,880	169,790
41411	Overtime Wages	208,359	116,482	155,000	100,000	125,000
41414	Overtime Wages - Special Events	4,268	31,953	15,000	40,000	40,000
41415	Overtime Wages - Downtown Beat	-	12,173	50,000	50,000	80,000
41416	Overtime Wages - Parks Detail	-	11,830	40,000	50,000	60,000
41511	Employee Incentives	1,800	-	-	-	-
41521	Police Incentive Pay	19,930	8,555	5,850	5,850	5,850
15-22	Education Incentive Pay	10,890	18,595	15,730	15,730	15,730
41523	Cleaning Allowance	15,980	15,281	17,000	17,000	17,500
41524	Clothing Allowance	868	500	-	-	500
41526	Court Time	35,038	43,449	25,000	25,000	25,000
41527	Standby Time	-	740	-	-	1,040
41528	Off-Duty Pay	265,587	252,085	160,000	160,000	180,000
41529	Meal Allowance	45	-	-	-	-
41535	Field Training Daily Incentive	1,940	2,320	3,000	3,000	5,010
41536	Traffic Homicide Investigators	-	1,040	-	-	3,120
42111	Social Security Matching	177,626	187,970	191,450	191,450	195,200
42211	Florida Retirement System	1,974	2,201	2,600	2,600	2,740
42212	Police Pension Fund	636,652	298,660	286,930	286,930	292,660
22-14	Defined Contribution Plan	-	355	4,000	4,000	4,000
42216	Police Pension State Funds	236,919	220,931	200,000	200,000	200,000
42311	Health Insurance	251,509	239,666	240,930	240,930	267,430
42312	Life Insurance	716	608	1,940	1,940	2,100
42313	Accidental Death & Disab Insurance	85	77	780	780	1,050
42424	Workers Comp - Policemen/Chief (7720)	79,196	59,822	71,500	71,500	79,850
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 3,740,369</b>	<b>\$ 3,533,469</b>	<b>\$ 3,689,860</b>	<b>\$3,669,860</b>	<b>\$ 3,917,540</b>
43472	Car Wash Services	998	1,497	1,000	1,500	1,000
43499	Contractual Services - Misc.	-	-	61	-	-
44011	Travel & Training	9,309	8,714	1,000	3,900	4,000
44211	Postage	393	526	400	500	450
44463	Lease - Automobile	-	4,601	6,000	6,000	3,600
44621	Maintenance & Repairs - Equipment	5,947	2,340	3,500	10,000	5,000
44625	Maintenance & Repairs - Technical Equipment	-	-	-	-	8,400
44626	Maintenance -Marine Equipment	225	64	1,000	1,000	1,500
44631	Maintenance & Repairs - Central Garage	31,721	29,780	8,000	8,000	8,000
44649	Maintenance - Radio Equipmant	633	1,118	1,000	1,000	1,000
44799	Printing & Binding - Misc	1,804	1,988	1,500	2,000	1,800
44975	K-9 Unit	3,007	3,157	15,000	15,000	10,000
45111	Office Supplies - General	3,971	5,172	3,000	4,000	3,600
45141	Small Tools & Implements	59,600	26,537	29,000	25,000	25,000
45211	Fuel	135,107	140,564	90,000	90,000	85,000
45225	Software/License Support	-	-	-	-	15,440
45231	Clothing & Apparel	34,816	26,225	15,000	20,000	17,000
45243	Computer/Operating Supply	10,332	13,800	5,100	5,100	31,320
45244	Ammunition	-	19	10,000	10,000	10,000
45247	First Aid Supplies	340	520	700	700	1,500
45289	Automotive Parts	86,205	66,583	25,000	38,900	25,000
45291	Operating Supplies - Disaster	-	-	1,500	-	3,000
45299	Operating Supplies - Misc	18,239	17,288	5,000	10,000	8,000
45461	Books and Publications	660	-	-	-	-

## POLICE PATROL

001064

EXP CODE	CLASSIFICATION	ACTUAL FY17-18	ACTUAL FY18-19	ESTIMATE FY19-20	AMENDED BUDGET FY19-20	BUDGET AMOUNT FY20-21
<b>TOTAL OPERATING</b>		<b>\$ 403,307</b>	<b>\$ 350,493</b>	<b>\$ 222,761</b>	<b>\$ 252,600</b>	<b>\$ 279,610</b>
46413	Data Processing Equipment	-	56,288	52,000	52,000	110,420
46414	Automobiles	256,649	118,062	-	-	-
46417	Communications Equipment	11,884	19,481	-	-	-
46418	Software	-	-	10,000	10,000	-
46431	Special Purpose Equipment	72,494	-	25,700	50,000	75,000
<b>TOTAL CAPITAL</b>		<b>\$ 341,027</b>	<b>\$ 193,831</b>	<b>\$ 87,700</b>	<b>\$ 112,000</b>	<b>\$ 185,420</b>

**TOTAL EXPENDITURES**    **\$ 4,484,703**    **\$ 4,077,793**    **\$ 4,000,321**    **\$ 4,034,460**    **\$ 4,382,570**

## 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM POLICE PATROL

EXP CODE	CLASSIFICATION	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
46413	<i>Data Processing Equipment</i>					
	Toughbook Laptops w/ Stands (36)	110,420	-	-	-	-
	<b>TOTAL</b>	<b>110,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
46431	<i>Special Purpose Equipment</i>					
	Body Cameras (40) & In Car Cameras (15)	75,000	75,000	75,000	75,000	75,000
	<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**DIVISION TOTAL**    \$ 185,420    \$ 75,000    \$ 75,000    \$ 75,000    \$ 75,000

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# POLICE – CODE ENFORCEMENT

## IT IS THE MISSION OF POLICE – CODE ENFORCEMENT TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

## DESCRIPTION

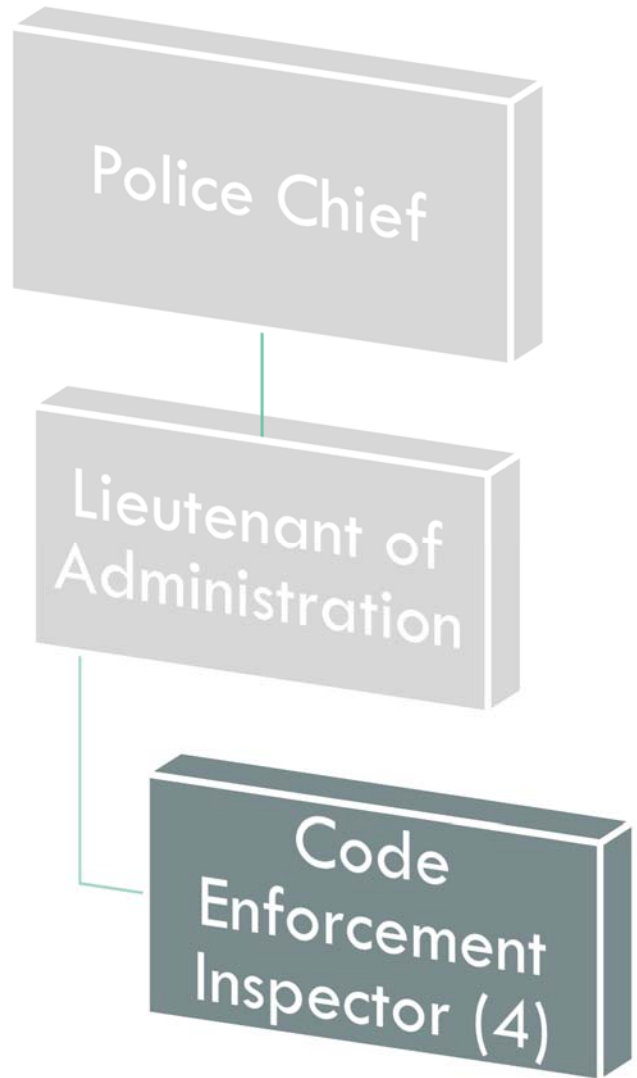
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve with Courage, Pride and Commitment.

## ACCOMPLISHMENTS OF FY20

- Conducted numerous code enforcement operations in collaboration with the Development Department, Fire Department and the Florida Department of Health at all local hotels
- Conducted code operations with the Criminal Investigation Division at selected problematic neighborhoods
- Focused attention on business sign violations
- Served notices on businesses in violation of the new dumpster ordinance
- Focused attention on numerous chronic nuisance landlords within the City
- Instituted civil citation program
- Identified many properties eligible for foreclosure

## FY21 INITIATIVES

- Convert record keeping from a manual process to electronic format through Tyler Technologies *Energov* software
- Continue code enforcement sweeps on chronic nuisance properties and landlords
- Streamline the City's civil citation process



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Code Enforcement Inspector	3	4	4
<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>

## POLICE CODE ENFORCEMENT

001065		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41299	Regular Full-Time Wages	115,538	102,269	147,910	147,910	155,710
41411	Overtime Wages	2,100	5,444	4,000	4,000	4,000
41511	Employee Incentives	150	-	-	-	-
41523	Cleaning Allowance	1,491	1,250	2,000	2,000	2,000
41529	Meal Allowance	45	-	-	-	-
42111	Social Security Matching	8,792	8,175	8,480	8,480	8,900
42211	Florida Retirement System	8,479	8,880	11,720	11,720	13,440
42311	Health Insurance	15,046	14,503	29,080	29,080	34,840
42312	Life Insurance	62	48	200	200	240
42313	Accidental Death & Disab Insurance	8	6	80	80	120
42436	Workers Comp - Inspection of Risks (8720)	2,965	1,477	3,390	3,390	5,190
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 154,676</b>	<b>\$ 142,052</b>	<b>\$ 206,860</b>	<b>\$ 206,860</b>	<b>\$ 224,440</b>
31-11	City Attorney Services	-	224	-	-	500
43431	Animal Control Services	98,705	105,234	103,629	109,450	104,000
43439	Lot Mowing/Clearing	2,495	2,300	3,500	3,500	4,500
43499	Contractual Services - Misc	-	1,447	1,000	1,000	1,500
44011	Travel & Training	1,031	513	1,000	1,000	1,500
44211	Postage	11,392	7,205	4,250	4,250	5,000
44621	Maintenance & Repairs - Equipment	-	-	500	600	600
44631	Maintenance & Repairs - Central Garage	900	780	1,500	1,500	1,500
44799	Printing & Binding - Misc	526	485	1,500	1,500	1,200
45111	Office Supplies - General	1,929	2,351	1,500	1,500	1,200
45211	Fuel	4,296	2,024	2,000	3,000	3,000
45231	Clothing & Apparel	484	1,554	650	650	1,000
45242	Photographic Supplies	180	-	500	500	350
45243	Computer/Operating Supply	11,307	4,220	8,000	8,500	3,500
45289	Automotive Parts	315	1,218	500	760	760
45299	Operating Supplies - Miscellaneous	644	283	2,750	2,500	5,000
45411	Dues & Memberships	140	-	100	100	100
<b>TOTAL OPERATING</b>		<b>\$ 134,344</b>	<b>\$ 129,838</b>	<b>\$ 132,879</b>	<b>\$ 140,310</b>	<b>\$ 135,210</b>
46413	Data Processing Equipment	-	-	-	-	14,000
46417	Communications Equipment	-	-	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 289,020</b>	<b>\$ 271,890</b>	<b>\$ 339,739</b>	<b>\$ 347,170</b>	<b>\$ 373,650</b>

## 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM POLICE CODE ENFORCEMENT

EXP CODE	CLASSIFICATION	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
46413	<i>Data Processing Equipment</i>					
	Toughbook Laptops w/ Stands (4)	14,000	-	-	-	-
	<b>TOTAL</b>	<b>14,000</b>	-	-	-	-

**DIVISION TOTAL**    \$ 14,000    \$ -    \$ -    \$ -    \$ -

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# POLICE – SPECIAL TRAFFIC ENFORCEMENT

## IT IS THE MISSION OF POLICE – SPECIAL TRAFFIC ENFORCEMENT TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

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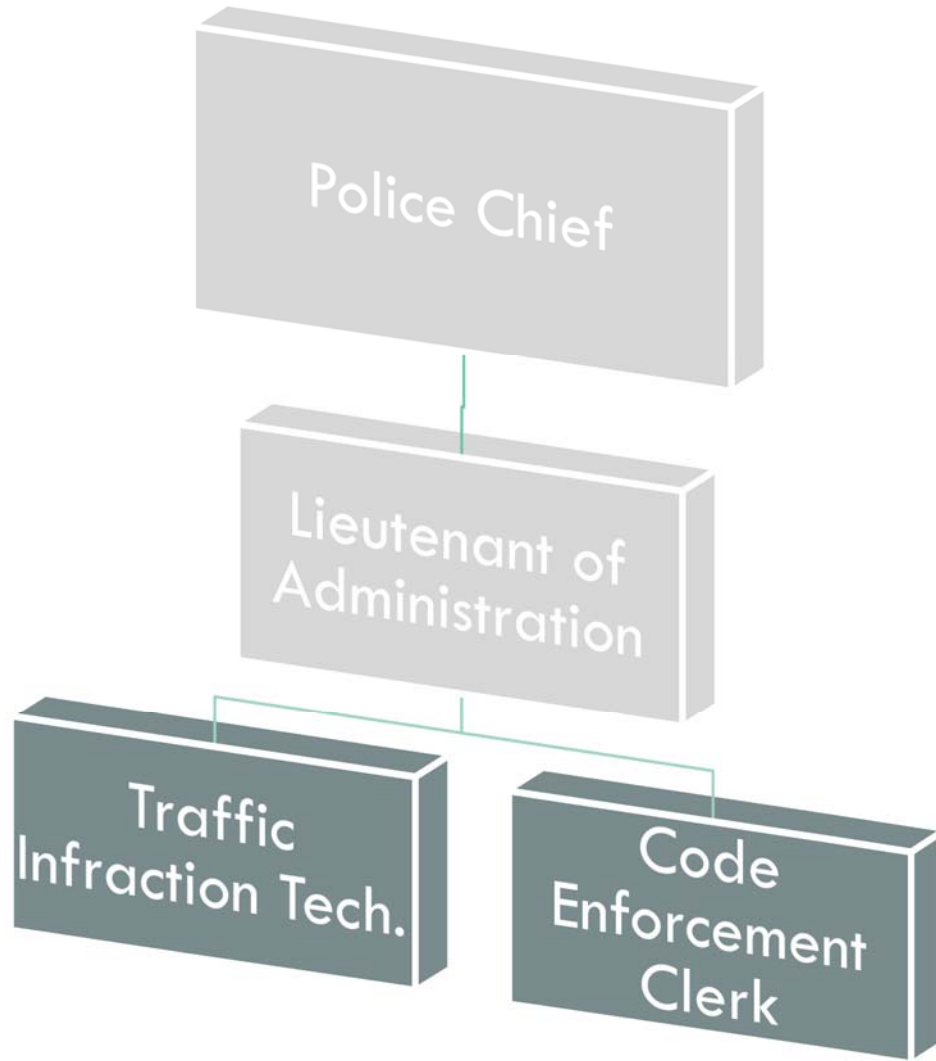
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## ACCOMPLISHMENTS OF FY20

- From October 1, 2019 thru April 30, 2020, this unit reviewed 11,178 potential red light violations and issued 6,321 Notices of Violation, performed 167 golf cart inspections, and handled 115 motor vehicle impounds

## FY21 INITIATIVES

- Continue public education efforts utilizing social media



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Code Enforcement Clerk	1	1	1
Traffic Infraction Technician	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

## POLICE SPECIAL TRAFFIC ENFORCEMENT

001067		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41299	Regular Full-Time Wages	46,437	64,021	64,770	64,770	66,400
41311	Part-Time Wages	-	-	-	-	-
41411	Overtime Wages	342	1,068	700	1,120	700
41511	Employee Incentives	100	-	-	-	-
42111	Social Security Matching	3,326	4,709	5,050	5,050	5,170
42211	Florida Retirement System	3,085	4,430	5,440	5,440	5,720
42311	Health Insurance	9,619	16,150	16,620	16,620	17,420
42312	Life Insurance	36	38	110	110	120
42313	Accidental Death & Disab Insurance	5	5	50	50	60
42426	Workers Comp - Clerical (8810)	119	127	150	150	180
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 63,069</b>	<b>\$ 90,548</b>	<b>\$ 92,890</b>	<b>\$ 93,310</b>	<b>\$ 95,770</b>
43199	Professional Services - Misc	42,686	42,502	43,000	45,000	45,000
43429	Red Light Camera Fee	265,189	271,112	271,200	271,200	276,000
43481	State Share - Red Light Cameras	937,691	886,376	700,000	750,000	800,000
44211	Postage	183	244	500	1,880	1,600
44799	Printing & Binding - Misc	1,670	819	900	1,000	900
45111	Office Supplies - General	1,317	3,237	1,500	2,700	1,500
45243	Computer/Operating Supply	-	1,216	1,200	1,200	3,100
45299	Operating Supplies - Misc.	-	527	300	300	400
<b>TOTAL OPERATING</b>		<b>\$ 1,248,736</b>	<b>\$ 1,206,033</b>	<b>\$ 1,018,600</b>	<b>\$ 1,073,280</b>	<b>\$ 1,128,500</b>

**TOTAL EXPENDITURES**    \$ 1,311,805    \$ 1,296,581    \$ 1,111,490    \$ 1,166,590    \$ 1,224,270