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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

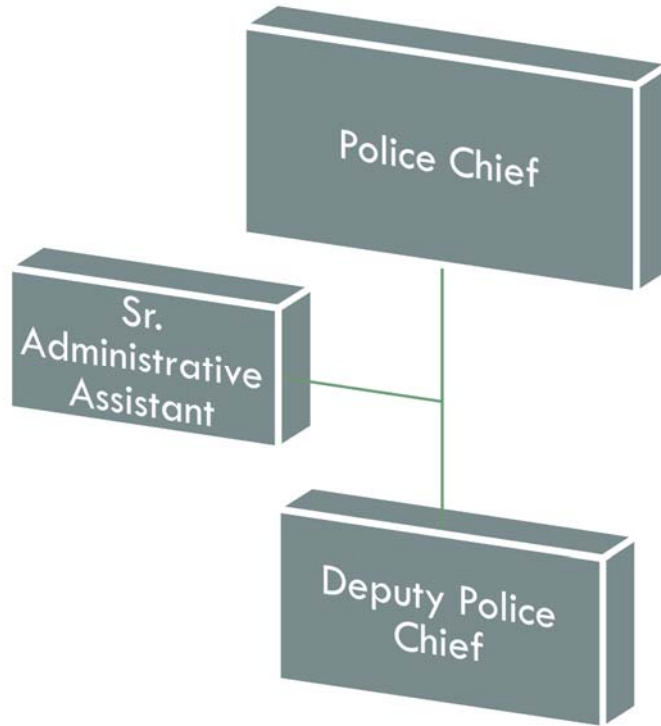
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives.

## ACCOMPLISHMENTS OF FY21

- Devoted considerable attention and resources to maintaining civil order during many organized protests and demonstrations throughout the year
- Although COVID-19 related restrictions affected the courts and jail, officers continued to perform at high levels. In addition to routine refresher in-service training, all officers received training in: de-escalation techniques, responding to active threats, handling service animal complaints, and the use of pepper spray.
- Expanded use of technology:
  - Voice Stress Analyzer software to elevate the Department's lie detection capabilities
  - Body Worn Cameras issued to all field officers
  - In-Car camera systems installed in all new patrol vehicles
  - "Facial Recognition" software made available for field use by all officers
  - Outdated patrol laptops were replaced with "ToughBook" models
- Participating in the City's vehicle lease program, which reduced the Department's total vehicle use expenditures

## FY22 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
- 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 target chronic nuisance



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
Police Chief	1	1	1
Deputy Police Chief	0	1	1
Senior Administrative Assistant	1	1	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>

## POLICE SUPERVISION

001061		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22
41111	Dept Head Salaries	93,373	94,436	95,580	95,580	98,450
41112	Division Head Salaries	-	14,105	83,200	83,200	86,800
41210	Regular Exempt Salaries	37,519	41,225	42,480	42,480	43,120
41522	Education Incentive Pay	1,560	1,729	3,900	3,900	3,900
41523	Cleaning Allowance	500	750	1,000	1,000	1,000
42111	Social Security Matching	10,073	12,030	17,300	17,000	17,730
42211	Florida Retirement System	5,159	4,152	5,930	5,930	3,920
42212	Police Pension Fund	-	2,182	13,230	13,230	11,020
42214	Defined Contribution Plan	26,581	27,723	26,900	26,900	28,140
42311	Health Insurance	4,690	4,548	8,710	8,710	9,180
42312	Life Insurance	27	33	180	180	180
42313	Accidental Death & Disab Insurance	4	6	90	90	90
42424	Workers Comp - Policeman/Chief (7720)	2,147	2,281	4,860	4,860	7,230
42426	Workers Comp - Clerical (8810)	91	87	100	100	80
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 181,724</b>	<b>\$ 205,287</b>	<b>\$ 303,460</b>	<b>\$ 303,160</b>	<b>\$ 310,840</b>
43131	Employee Physicals	4,356	8,746	11,750	11,750	12,250
43199	Professional Svcs - Misc	2,104	3,479	2,500	2,500	2,500
43412	Pest Control Services	-	576	-	770	-
43499	Contractual Services - Misc	32,626	44,240	31,000	31,000	1,640
44011	Travel & Training	1,029	1,177	1,500	1,500	1,500
44121	Telephone - Local	67,834	89,929	75,000	75,000	66,000
44134	Data Lines	8,620	13,415	22,130	22,130	23,000
44211	Postage	517	211	200	200	200
44311	Electric - City Facilities	37,226	39,006	37,000	37,000	37,000
44351	Water & Sewer - City	6,678	6,770	6,700	6,700	6,700
44373	Street Light Fee	354	-	360	360	360
44381	Stormwater Assessment	914	-	920	920	920
44481	Lease - Copier	8,788	8,409	8,240	8,240	8,240
44534	Police-Fire AD & D Insurance	3,746	-	3,130	3,130	-
44611	Maintenance & Repairs - Bldg & Grounds	3,972	5,492	6,500	6,500	6,500
44631	Maintenance & Repairs - Central Garage	3,960	4,380	1,200	1,200	1,200
44799	Printing & Binding	-	434	1,000	1,000	1,000
44972	351 - Police Training	8,742	7,610	10,000	10,000	10,000
45111	Office Supplies - General	6,183	2,236	2,500	2,500	2,500
45211	Fuel	5,056	3,127	6,000	6,000	6,000
45225	Software/ License Support	21,374	22,992	23,000	23,000	54,390
45231	Clothing & Apparel	203	584	500	500	500
45243	Computer Supplies	-	4,462	1,500	1,500	2,870
45251	Janitorial Supplies	3,050	4,064	3,000	3,000	3,500
45289	Automotive Parts	8,403	6,725	1,500	1,500	1,500
45291	Operating Supplies - Disaster	-	5,401	1,000	1,000	1,000
45299	Operating Supplies - Misc	3,185	3,008	1,000	1,000	2,250
45411	Dues & Memberships	1,173	719	500	500	1,070
<b>TOTAL OPERATING</b>		<b>\$ 240,093</b>	<b>\$ 287,192</b>	<b>\$ 259,630</b>	<b>\$ 260,400</b>	<b>\$ 254,590</b>
46299	Building Improvements	-	9,740	-	-	-
46399	Improvements Other Than Bldg - Misc	2,826	-	-	-	-
46431	Special Purpose Equipment	111,107	-	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ 113,933</b>	<b>\$ 9,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 535,750</b>	<b>\$ 502,219</b>	<b>\$ 563,090</b>	<b>\$ 563,560</b>	<b>\$ 565,430</b>

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# POLICE – SUPPORT SERVICES

## IT IS THE MISSION OF POLICE – SUPPORT SERVICES 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

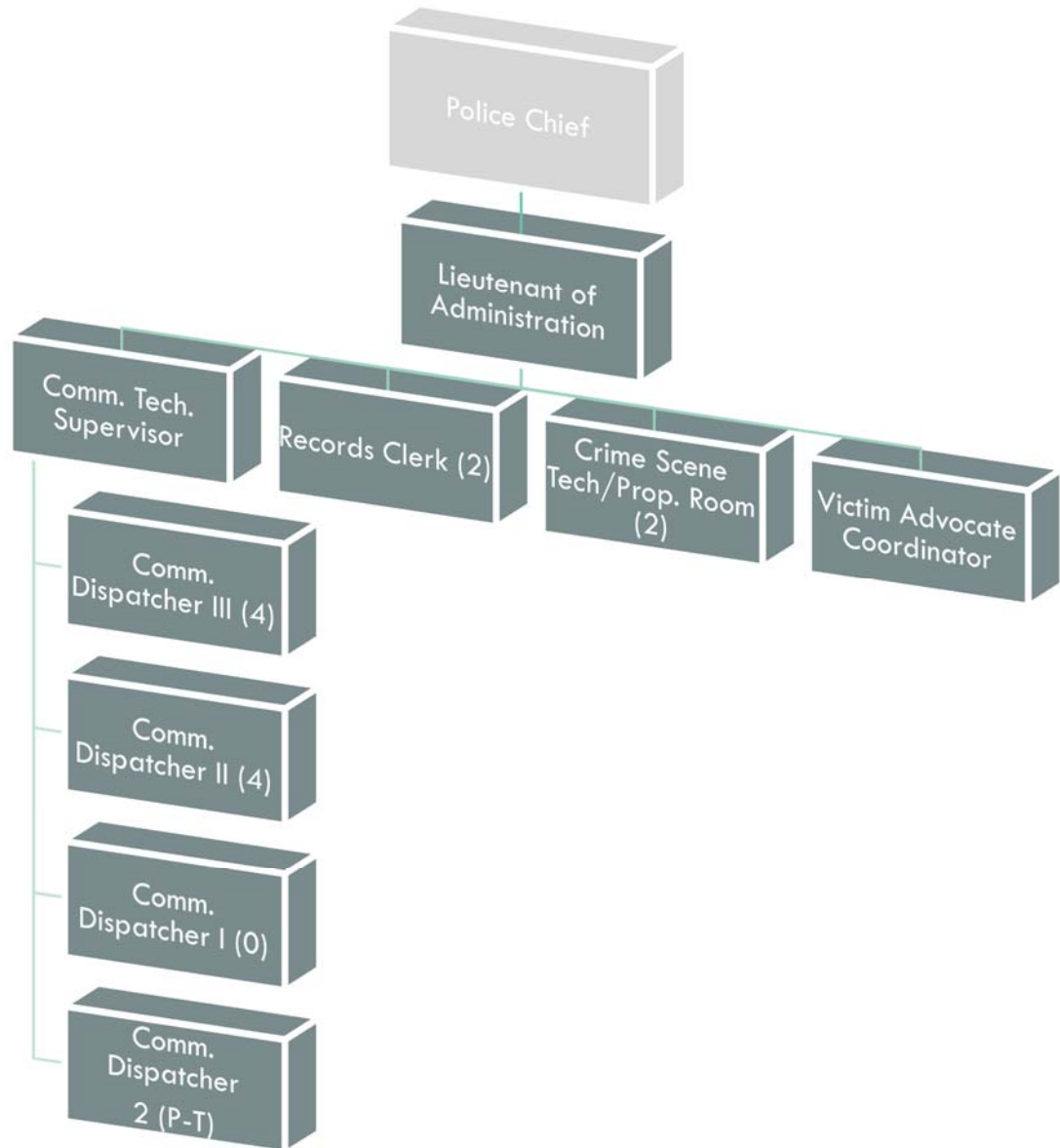
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives.

## ACCOMPLISHMENTS OF FY21

- Communications:
  - Dispatched and serviced over 34,000 police related calls and 6,020 fire department
- Records:
  - Staff attended specialized training to keep abreast of changes to the Public Records Law, FDLE crime reporting requirements, and the use of document and video redaction software
- Crime Scene Technician focused on identifying property and evidence meeting criteria for destruction
- Victim Advocate:
  - Served as President of the Pasco County Domestic Violence Task Force
  - Collaborated with a multitude of service providers, including Sunrise Spouse Abuse Shelter, and provided resources/services to over 1,000 crime victims
  - Created a detailed Victim Advocate Operations Manual and a separate manual covering Mass Casualty Incident Protocols

## FY22 INITIATIVES

- Communications:
  - Dispatchers will continue to professionally process citizen calls for service and disseminate critical information to appropriate police and fire units in a timely fashion
- 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
  - P&E Technicians will focus on the timely destruction of voluminous amounts of firearms, ammunition, and drugs to make much needed room in evidence storage areas
- Victim Advocate:
  - 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	FY19-20	FY20-21	FY21-22
Lieutenant of Administration	1	1	1
Communication Technology Supervisor	1	1	1
Records Clerk	2	2	2
Crime Scene Technician/Property Room	2	2	2
Victim Advocate Coordinator	1	1	1
Communications Dispatcher III	2	4	2
Communications Dispatcher II	1	4	4
Communications Dispatcher I	5	0	2
Communications Dispatcher –Part-time	1.46	1.46	1.46
<b>Total</b>	<b>16.46</b>	<b>16.46</b>	<b>16.46</b>

## POLICE SUPPORT SERVICES

001062					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22
41112	Division Head Salaries	80,032	80,290	81,140	81,140	82,370
41299	Regular Full-Time Wages	524,944	535,834	541,780	541,780	555,030
41311	Part-Time Wages	41,983	42,491	43,560	43,560	44,770
41411	Overtime Wages	50,798	34,327	43,970	43,970	40,000
41522	Education Incentive Pay	2,640	1,364	910	910	840
41523	Cleaning Allowance	4,073	4,971	5,500	5,500	7,000
41527	Standby Time	3,570	2,320	2,600	2,600	3,120
41528	Off-Duty Pay	3,168	280	-	-	-
41529	Meal Allowance	-	46	-	100	-
42111	Social Security Matching	52,561	53,969	55,120	55,120	57,200
42211	Florida Retirement System	50,490	52,136	53,050	53,050	55,530
42212	Police Pension Fund	11,591	12,796	13,620	13,620	14,570
42311	Health Insurance	86,779	97,720	108,880	108,880	104,520
42312	Life Insurance	258	252	670	670	840
42313	Accidental Death & Disab Insurance	33	34	50	50	80
42424	Workers Comp - Policemen/Chief	3,714	4,063	4,100	4,100	4,400
42426	Workers Comp - Clerical (8810)	1,196	491	890	890	1,010
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 917,830</b>	<b>\$ 923,384</b>	<b>\$ 955,840</b>	<b>\$ 955,940</b>	<b>\$ 971,280</b>
44011	Travel & Training	4,397	2,644	2,000	2,000	2,000
44211	Postage	818	295	250	250	250
44463	Automotive(s)	-	-	-	-	6,000
44621	Maintenance & Repairs - Equipment	3,435	480	13,750	13,750	13,750
44631	Maintenance & Repairs - Central Garage	1,680	1,740	900	1,250	1,000
44799	Printing & Binding - Misc	2,713	2,691	1,200	1,200	1,200
45111	Office Supplies - General	2,493	2,683	1,800	1,800	1,800
45211	Fuel	5,097	6,152	3,000	3,000	4,000
45225	Software Licenses / Support	100	-	10,550	10,550	37,240
45231	Clothing & Apparel	1,563	2,459	1,800	1,800	1,800
45241	Licensing & ID Materials	11,871	10,828	1,300	1,300	1,300
45242	Photographic Supplies	1,181	763	-	1,200	-
45243	Computer/Operating Supply	20,684	13,264	4,250	4,250	16,450
45289	Automotive Parts	3,530	1,743	1,000	2,000	1,000
45299	Operating Supplies - Miscellaneous	14,024	10,264	9,000	9,000	11,000
<b>TOTAL OPERATING</b>		<b>\$ 73,586</b>	<b>\$ 56,006</b>	<b>\$ 50,800</b>	<b>\$ 53,350</b>	<b>\$ 98,790</b>
46413	Data Processing Equipment	-	24,473	-	-	-
46418	Software	42,969	-	-	-	-
46431	Special Purpose Equipment	2,014	24,941	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ 44,983</b>	<b>\$ 49,414</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL EXPENDITURES    \$ 1,036,399    \$ 1,028,804    \$ 1,006,640    \$ 1,009,290    \$ 1,070,070**

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# POLICE – CRIMINAL INVESTIGATIONS DIVISION

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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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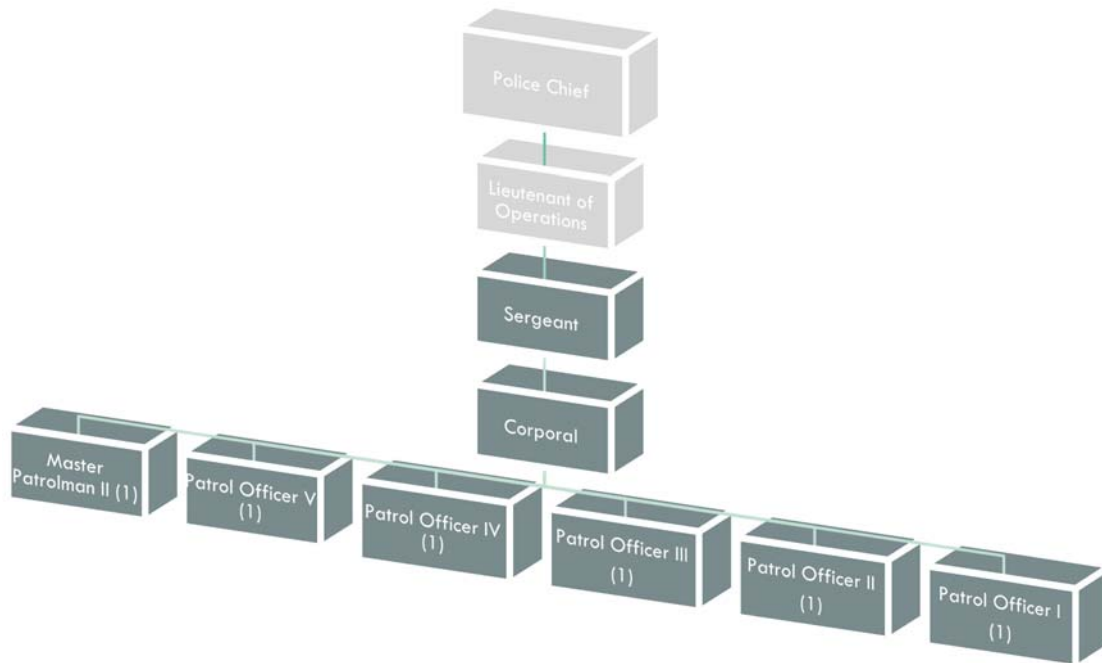
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## ACCOMPLISHMENTS OF FY21

- Investigators participated in Multi-agency Gang Task Force (MAGTF), Central Florida Internet Crimes Against Children Task Force (ICAC), Child Abductions Response Team (CART), and Alcohol and Substance Abuse Prevention (ASAP) Prescription Drug Drop-off Program
- Detectives worked in concert with the Sheriff's Office to keep abreast of demonstrators' activities and keep opposing groups safe, while they exercised their right to protest

## FY22 INITIATIVES

- Continue proactive sting operations to curtail illegal narcotics and prostitution within the City
- 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	FY19-20	FY20-21	FY21-22
Sergeant	1	1	1
Corporal	1	1	1
Master Patrolman Officer II	4	3	1
Patrol Officer V	1	2	1
Patrol Officer IV	1	1	1
Patrol Officer III	0	0	1
Patrol Officer II	0	0	1
Patrol Officer I	0	0	1
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

## POLICE CRIMINAL INVESTIGATIONS DIVISION

001063		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22
41299	Regular Full-Time Wages	476,903	471,895	457,330	457,330	460,470
41411	Overtime Wages	39,160	28,078	35,000	35,000	40,000
41414	Overtime Wages - Special Events	9,626	13,005	8,000	8,000	8,000
41415	Overtime Wages - Downtown Detail	6,886	34,090	27,000	27,000	25,000
41521	Police Incentive Pay	425	1,065	2,500	2,500	2,500
41522	Education Incentive Pay	5,550	5,084	5,590	5,590	4,840
41523	Cleaning Allowance	4,146	3,750	4,000	4,000	4,000
41524	Clothing Allowance	2,000	1,154	2,000	2,000	2,000
41526	Court Time	1,233	737	2,000	2,000	1,500
41527	Standby Time	4,460	2,400	4,500	4,500	4,160
41528	Off-Duty Pay	54,213	36,035	35,000	35,000	35,000
42111	Social Security Matching	44,352	43,826	47,140	47,140	45,320
42212	Police Pension Fund	66,027	68,585	74,020	74,020	68,560
42311	Health Insurance	78,229	67,131	60,970	60,970	69,680
42312	Life Insurance	144	134	480	480	480
42313	Accidental Death & Disab Insurance	18	18	240	240	240
42424	Workers Comp - Policemen/Chief (7720)	18,996	14,728	23,950	23,950	18,020
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 812,368</b>	<b>\$ 791,715</b>	<b>\$ 789,720</b>	<b>\$ 789,720</b>	<b>\$ 789,770</b>
44011	Travel & Training	3,297	602	2,500	2,500	4,000
44211	Postage	269	275	180	180	180
44463	Automotive(s)	-	-	7,500	7,500	10,580
44621	Maintenance & Repairs - Equipment	-	-	700	700	700
44631	Maintenance & Repairs - Central Garage	4,185	5,460	3,150	3,150	3,150
44799	Printing & Binding - Misc	140	127	250	250	250
45111	Office Supplies - General	2,258	1,442	1,250	1,250	1,250
45211	Fuel	23,711	17,450	9,000	9,000	9,000
45225	Software Licenses/Support	-	-	1,000	1,000	1,980
45231	Clothing & Apparel	1,104	1,007	1,500	1,800	1,500
45243	Computer Supplies	-	-	9,471	10,000	8,120
45289	Automotive Parts	4,563	7,624	2,500	4,000	2,500
45299	Operating Supplies - Miscellaneous	5,419	2,456	2,500	2,500	2,000
<b>TOTAL OPERATING</b>		<b>\$ 44,946</b>	<b>\$ 36,443</b>	<b>\$ 41,501</b>	<b>\$ 43,830</b>	<b>\$ 45,210</b>
46414	Automobiles	25,920	-	-	-	-
46417	Communications Equipment	3,680	-	-	-	-
46431	Special Purpose Equipment	-	3,112	-	-	-
<b>TOTAL CAPITAL</b>		<b>\$ 29,600</b>	<b>\$ 3,112</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL EXPENDITURES**    **\$ 886,914**    **\$ 831,270**    **\$ 831,221**    **\$ 833,550**    **\$ 834,980**

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# POLICE – PATROL

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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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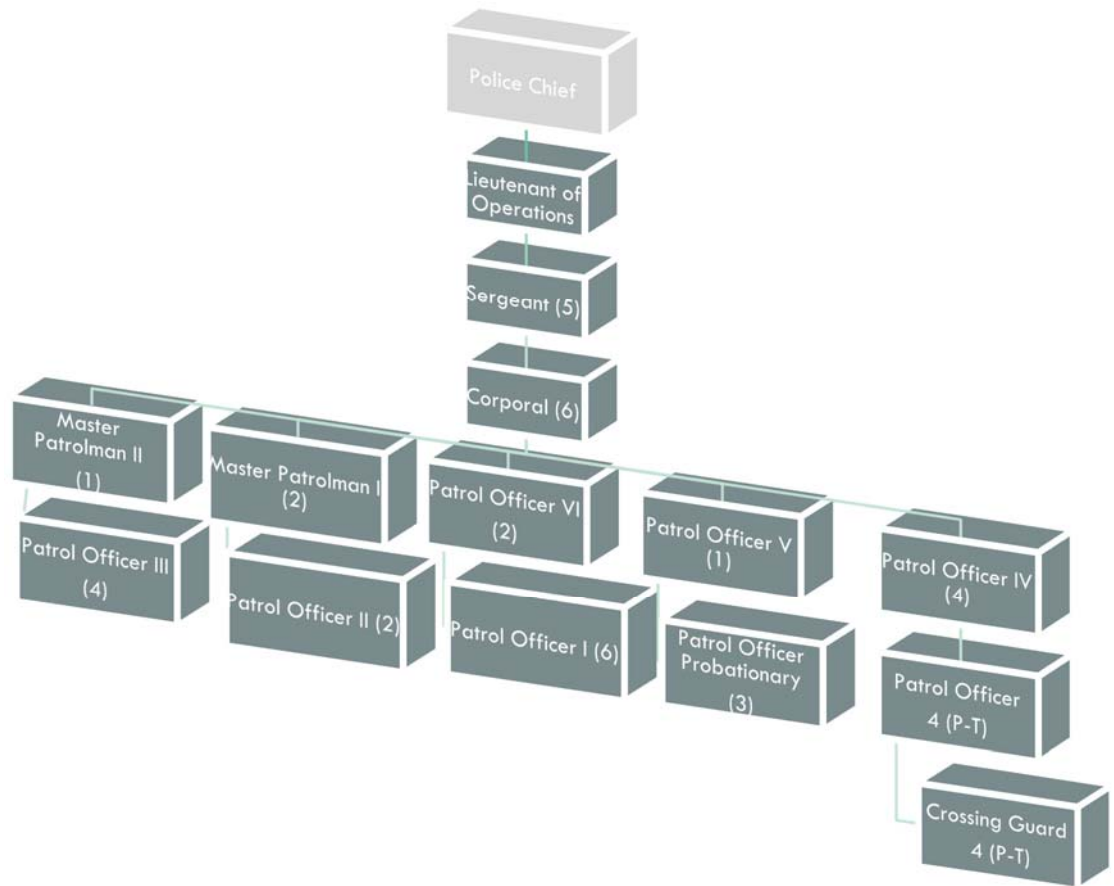
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## ACCOMPLISHMENTS OF FY21

- Conducted highly visible patrols around City Hall, Sims Park, and the Downtown area, including extra attention to downtown restaurants and bars during peak activity times
- Performed specialized assignments and strike teams on "hot spots", as COVID-19 restrictions and work schedules permitted
- Continued initiatives in school safety zones, utilizing speed trailers and traffic officers to address speeding and passing school bus violations
- Continued traffic enforcement initiatives geared toward aggressive driving, seatbelt violations, red light/stop sign runners, and DUI enforcement
- Conducted marine patrols along the river, as schedules permitted
- Added 2 new members to the Police Reserve Officer Program

## FY22 INITIATIVES

- Continue special patrols in Sims Park 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
- Continue traffic enforcement initiatives on major thoroughfares and in neighborhoods to address aggressive driving, seatbelt violations, red light/stop sign runners, and DUI's
- Expand K-9 Patrol Unit through training and acquisition of an additional dog
- Expand the Police Reserve Officer Program to increase law enforcement presence



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
Lieutenant of Operations	1	1	1
Sergeant	5	5	5
Corporal	4	4	6
Master Patrolman II	3	2	1
Master Patrolman I	0	1	2
Patrol Officer VI	5	6	2
Patrol Officer V	1	0	1
Patrol Officer IV	2	3	4
Patrol Officer III	5	7	4
Patrol Officer II	6	2	2
Patrol Officer I	3	4	6
Patrol Officer – Probationary	0	0	3
Patrol Officer – Part-Time	2.92	2.92	2.92
Crossing Guard	.85	.85	.85
<b>Total</b>	<b>38.77</b>	<b>38.77</b>	<b>40.77</b>

## POLICE PATROL

001064

EXP		ACTUAL	ACTUAL	ESTIMATE	AMENDED	BUDGET
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	AMOUNT
						FY21-22
41112	Division Head Salaries	79,165	82,035	81,140	81,140	82,370
41299	Regular Full-Time Wages	1,889,681	1,956,214	1,900,000	1,975,450	2,169,750
41311	Part-Time Wages	39,330	96,983	135,400	135,400	174,460
41411	Overtime Wages	116,482	146,042	125,000	125,000	125,000
41414	Overtime Wages - Special Events	31,953	36,022	40,000	40,000	30,000
41415	Overtime Wages - Downtown Detail	24,003	131,635	140,000	140,000	100,000
41521	Police Incentive Pay	8,555	7,213	5,200	5,200	3,250
15-22	Education Incentive Pay	18,595	17,156	13,260	13,260	19,920
41523	Cleaning Allowance	15,281	15,539	17,000	17,000	18,500
41524	Clothing Allowance	500	827	500	500	-
41526	Court Time	43,449	26,728	25,000	25,000	30,000
41527	Standby Time	740	1,720	1,040	1,040	-
41528	Off-Duty Pay	252,085	146,829	180,000	180,000	200,000
41535	Field Training Daily Incentive	2,320	2,997	4,450	4,450	2,750
41536	Traffic Homicide Investigators	1,040	-	3,120	3,120	4,160
42111	Social Security Matching	187,970	195,367	171,570	171,570	230,660
42211	Florida Retirement System	2,201	1,903	2,740	2,740	3,170
42212	Police Pension Fund	298,660	343,272	263,600	263,600	332,060
22-14	Defined Contribution Plan	355	3,174	5,160	5,160	13,960
42216	Police Pension State Funds	220,931	234,184	229,820	229,820	230,000
42311	Health Insurance	239,666	262,862	267,430	267,430	332,270
42312	Life Insurance	608	578	2,100	2,100	2,220
42313	Accidental Death & Disab Insurance	77	77	1,050	1,050	1,110
42424	Workers Comp - Policemen/Chief (7720)	59,822	89,098	79,850	79,850	85,700
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$3,533,469</b>	<b>\$ 3,798,455</b>	<b>\$ 3,694,430</b>	<b>\$ 3,769,880</b>	<b>\$ 4,191,310</b>
43472	Car Wash Services	1,497	680	1,000	1,000	1,000
43499	Contractual Services - Misc.	-	11,893	-	-	10,000
44011	Travel & Training	8,714	4,373	4,000	4,000	8,000
44211	Postage	526	553	450	450	450
44463	Automotive(s)	4,601	3,177	163,060	163,060	266,500
44481	Lease - Copier	-	-	500	500	840
44621	Maintenance & Repairs - Equipment	2,340	4,408	5,000	5,000	5,000
44625	Maintenance & Repairs - Technical Equipment	-	-	8,400	8,400	8,400
44626	Maintenance -Marine Equipment	64	1,090	1,500	1,500	1,500
44631	Maintenance & Repairs - Central Garage	29,780	31,227	8,000	8,000	5,000
44649	Maintenance - Radio Equipmant	1,118	1,070	1,000	1,000	1,200
44799	Printing & Binding - Misc	1,988	1,874	1,800	1,800	1,800
44975	K-9 Unit	3,157	24,699	10,000	10,000	10,000
45111	Office Supplies - General	5,172	1,998	3,500	3,500	4,500
45141	Small Tools & Implements	26,537	45,857	25,000	25,000	30,000
45211	Fuel	140,564	118,378	85,000	85,000	120,000
45225	Software/License Support	-	-	15,440	15,440	21,430
45231	Clothing & Apparel	26,225	23,052	17,000	17,000	20,000
45243	Computer/Operating Supply	13,800	37,477	7,320	7,320	19,920
45244	Ammunition	19	9,943	10,000	10,000	10,000
45247	First Aid Supplies	520	-	1,200	1,200	1,200
45289	Automotive Parts	66,583	59,634	35,000	35,000	15,000
45291	Operating Supplies - Disaster	-	1,167	2,500	2,500	-
45299	Operating Supplies - Misc	17,288	10,788	7,000	7,000	8,500
45411	Dues and Memberships	-	50	200	200	200
45461	Books and Publications	-	-	2,500	2,500	2,500
<b>TOTAL OPERATING</b>		<b>\$ 350,493</b>	<b>\$ 393,388</b>	<b>\$ 416,370</b>	<b>\$ 416,370</b>	<b>\$ 572,940</b>

## POLICE PATROL

001064

EXP CODE	CLASSIFICATION	ACTUAL FY18-19	ACTUAL FY19-20	ESTIMATE FY20-21	AMENDED BUDGET FY20-21	BUDGET AMOUNT FY21-22
46413	Data Processing Equipment	56,288	24,873	110,420	110,420	-
46414	Automobiles	118,062	-	-	-	-
46417	Communications Equipment	19,481	-	-	-	99,480
46431	Special Purpose Equipment	-	77,203	55,000	55,000	91,730
<b>TOTAL CAPITAL</b>		<b>\$ 193,831</b>	<b>\$ 102,076</b>	<b>\$ 165,420</b>	<b>\$ 165,420</b>	<b>\$ 191,210</b>

**TOTAL EXPENDITURES**    **\$ 4,077,793**    **\$ 4,293,919**    **\$ 4,276,220**    **\$ 4,351,670**    **\$ 4,955,460**

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

EXP CODE	CLASSIFICATION	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
46417	<i>Communication Equipment</i>					
	Handhelds (10)	18,480	-	-	-	-
	In Car Radios (15)	81,000	-	-	-	-
	<b>TOTAL</b>	<b>99,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
46431	<i>Special Purpose Equipment</i>					
	Body Cameras (40)	52,910	52,910	52,910	52,910	-
	In Car Cameras (15)	22,820	-	-	-	-
	Tasers (50)	16,000	35,000	35,000	35,000	35,000
	<b>TOTAL</b>	<b>91,730</b>	<b>87,910</b>	<b>87,910</b>	<b>87,910</b>	<b>35,000</b>

**DIVISION TOTAL**    \$ 191,210    \$ 87,910    \$ 87,910    \$ 87,910    \$ 35,000

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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

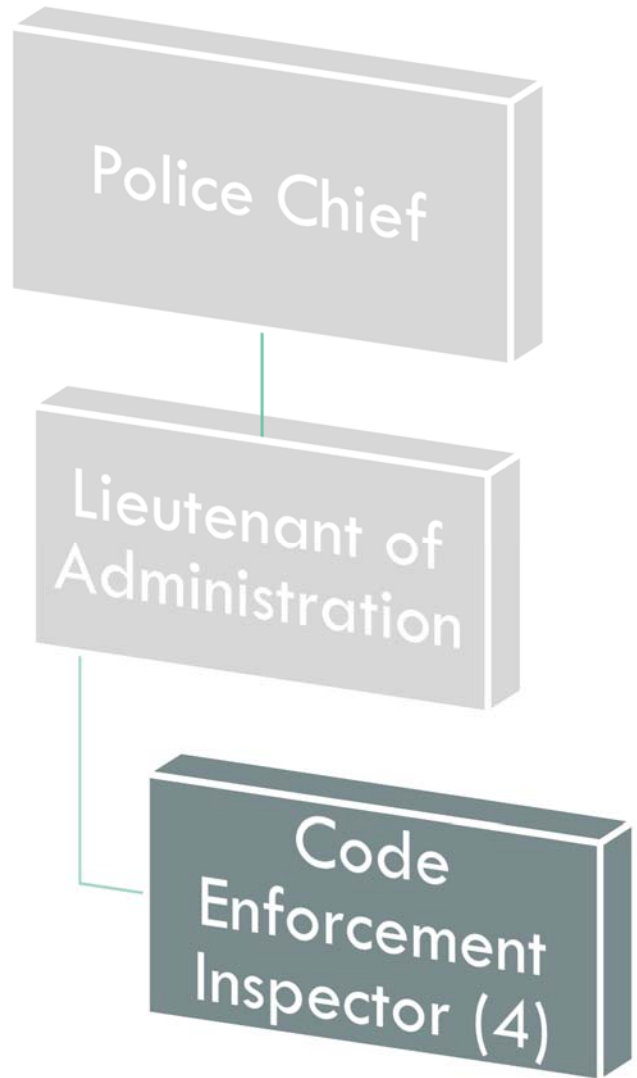
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve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

## ACCOMPLISHMENTS OF FY21

- Conducted numerous code enforcement operations at local hotels/motels in collaboration with the Development Department, Fire Department, the Florida Department of Health, and the Division of Professional Regulations
- Conducted code sweeps in problematic areas
- Focused attention on business sign and outdoor display violations
- Focused attention on numerous chronic nuisance landlords within the City
- Identified many dilapidated properties eligible for foreclosure

## FY22 INITIATIVES

- Continue code enforcement sweeps on chronic nuisance properties and landlords
- Continue efforts to ensure compliance with business tax receipts requirements



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
Code Enforcement Inspector	4	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

## POLICE CODE ENFORCEMENT

001065		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22
41299	Regular Full-Time Wages	102,269	146,989	155,710	155,710	165,980
41411	Overtime Wages	5,444	413	1,500	4,000	1,500
41523	Cleaning Allowance	1,250	1,827	2,000	2,000	2,000
42111	Social Security Matching	8,175	11,142	8,900	8,900	9,640
42211	Florida Retirement System	8,880	13,169	13,440	13,440	15,240
42311	Health Insurance	14,503	20,496	34,840	34,840	36,180
42312	Life Insurance	48	66	80	80	120
42313	Accidental Death & Disab Insurance	6	9	20	20	40
42436	Workers Comp - Inspection of Risks (8720)	1,477	2,918	5,190	5,190	6,530
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 142,052</b>	<b>\$ 197,029</b>	<b>\$ 221,680</b>	<b>\$ 224,180</b>	<b>\$ 237,230</b>
31-11	City Attorney Services	224	-	-	-	-
43431	Animal Control Services	105,234	103,629	104,000	104,000	138,980
43439	Lot Mowing/Clearing	2,300	4,385	4,500	4,500	4,500
43499	Contractual Services - Misc	1,447	835	1,500	1,500	6,600
44011	Travel & Training	513	199	1,500	1,500	1,500
44211	Postage	7,205	4,393	5,000	5,000	4,000
44463	Lease - Automobile	-	-	5,910	5,910	6,340
44621	Maintenance & Repairs - Equipment	-	450	600	600	600
44631	Maintenance & Repairs - Central Garage	780	960	1,500	1,500	750
44799	Printing & Binding - Misc	485	445	1,200	1,200	1,200
45111	Office Supplies - General	2,351	940	1,200	1,200	1,200
45211	Fuel	2,024	1,674	3,000	3,000	3,000
45231	Clothing & Apparel	1,554	700	1,000	1,000	1,000
45242	Photographic Supplies	-	149	-	350	-
45243	Computer/Operating Supply	4,220	7,914	1,500	1,500	1,500
45289	Automotive Parts	1,218	1,474	760	760	750
45299	Operating Supplies - Miscellaneous	283	2,973	4,500	4,500	4,500
45411	Dues & Memberships	-	100	100	100	100
<b>TOTAL OPERATING</b>		<b>\$ 129,838</b>	<b>\$ 131,220</b>	<b>\$ 137,770</b>	<b>\$ 138,120</b>	<b>\$ 176,520</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 271,890</b>	<b>\$ 328,249</b>	<b>\$ 359,450</b>	<b>\$ 362,300</b>	<b>\$ 413,750</b>

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# POLICE – SPECIAL TRAFFIC ENFORCEMENT

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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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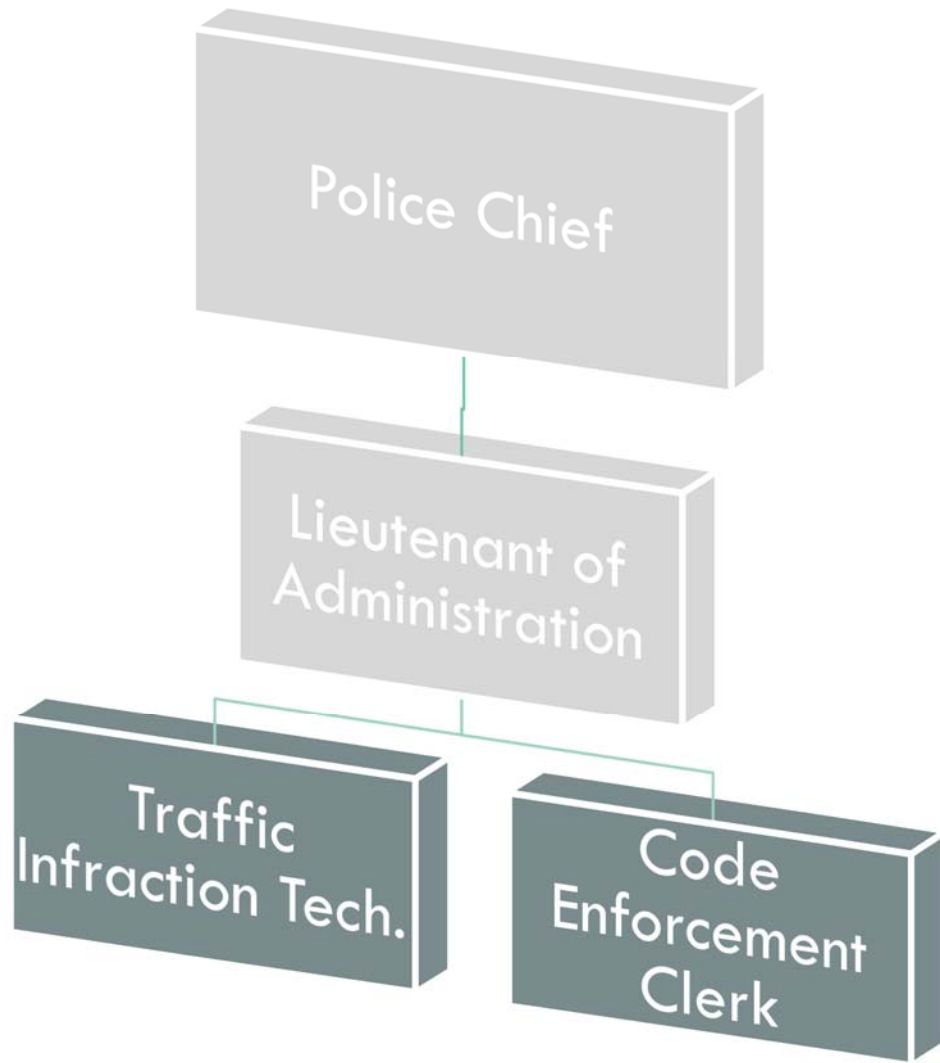
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## ACCOMPLISHMENTS OF FY21

- From October 1, 2020 thru April 30, 2021, the solo incumbent in this unit reviewed 11,206 potential red light violations and issued 7,546 Notices of Violation
- Assisted with 6 criminal/civil investigations by obtaining video and reviewing footage to identify suspect vehicles
- Tested 113 civil hearings before the City's Special Magistrate and 201 Uniform Traffic Citation Red Light Camera county court hearings
- Processed 104 vehicle impounds and registered 272 golf carts
- Assisted in the programming and deployment of the Department's electronic message boards, as needed
- Coordinated all maintenance of the Department's specialty vehicles

## FY22 INITIATIVES

- It is anticipated that this unit will assume additional responsibilities, such as:
  - Initiate incident reports not requiring criminal follow-up (i.e. stolen property, stolen tags, etc.)
  - Assisting with Body Worn Camera video redaction for public record requests



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
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 EXP CODE	CLASSIFICATION	ACTUAL FY18-19	ACTUAL FY19-20	ESTIMATE FY20-21	AMENDED BUDGET FY20-21	BUDGET AMOUNT FY21-22
41299	Regular Full-Time Wages	64,021	69,345	66,400	66,400	67,390
41411	Overtime Wages	1,068	355	700	700	1,160
42111	Social Security Matching	4,709	5,201	5,170	5,170	5,240
42211	Florida Retirement System	4,430	5,093	5,720	5,720	6,240
42311	Health Insurance	16,150	15,672	17,420	17,420	19,080
42312	Life Insurance	38	36	40	40	80
42313	Accidental Death & Disab Insurance	5	4	10	10	20
42426	Workers Comp - Clerical (8810)	127	129	180	180	200
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 90,548</b>	<b>\$ 95,835</b>	<b>\$ 95,640</b>	<b>\$ 95,640</b>	<b>\$ 99,410</b>
43199	Professional Services - Misc	42,502	29,219	45,000	45,000	46,000
43429	Red Light Camera Fee	271,112	267,633	271,200	271,200	274,000
43481	State Share - Red Light Cameras	886,376	689,938	675,000	675,000	800,000
44211	Postage	244	-	-	1,880	500
44799	Printing & Binding - Misc	819	1,265	900	1,000	900
45111	Office Supplies - General	3,237	165	1,000	2,700	1,000
45243	Computer/Operating Supply	1,216	11	1,200	1,200	2,000
45299	Operating Supplies - Misc.	527	258	300	300	500
<b>TOTAL OPERATING</b>		<b>\$ 1,206,033</b>	<b>\$ 988,489</b>	<b>\$ 994,600</b>	<b>\$ 998,280</b>	<b>\$ 1,124,900</b>

**TOTAL EXPENDITURES**    \$ 1,296,581    \$ 1,084,324    \$ 1,090,240    \$ 1,093,920    \$ 1,224,310