
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

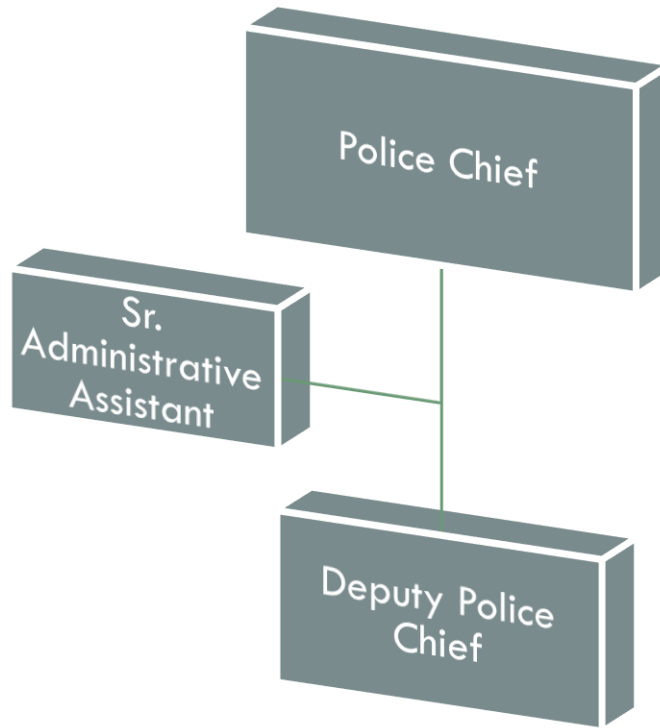
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. To achieve our mission, we are committed to delivering services in a responsive, productive and professional manner, in a work environment built on honesty, trust, and loyalty to the community we serve.

ACCOMPLISHMENTS OF FY22

- Although, the Department was short five to seven officers for most of this year, officer's responded to, or self-initiated, approximately 31,000 calls for service.
- Expanded use of technology:
 - Suspect interview room was equipped with WatchGuard cameras and recording equipment which allows real time monitoring from within the Detective Division office
 - Replaced 20-year old Dispatch Consoles
 - Completely replaced outdated computer wiring throughout the department.
- Activated department-wide WI-FI system

FY23 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 wherever possible to identify and arrest crime perpetrators
- 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 properties
 - Maximize available resources to continue elevating officers' training in all areas



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Police Chief	1	1	1
Deputy Police Chief	1	1	1
Senior Administrative Assistant	1	1	1
Total	3	3	3

POLICE SUPERVISION

001061		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
4111	Department Head Salaries	97,436	103,293	98,450	98,450	102,380
4112	Division Head Salaries	14,105	85,357	86,800	86,800	89,400
41210	Regular Exempt Salaries	42,942	43,242	43,120	43,120	40,630
41522	Education Incentive Pay	1,729	2,307	3,900	3,900	3,900
41523	Uniform Cleaning Allowance	750	1,000	1,000	1,000	1,000
42111	Social Security Matching	12,030	17,762	17,730	17,730	18,040
42211	Florida Retirement System	4,152	4,425	3,920	3,920	11,340
42212	Police Pension Fund	2,182	11,506	11,020	11,020	4,400
42214	Defined Contribution Plan	27,724	28,288	28,140	28,140	29,250
42311	Health Insurance - Reg.	4,548	5,924	2,694	9,180	-
42312	Group Life Insurance	33	45	180	180	180
42313	Accidental Death AD&D	6	6	90	90	90
42424	W/C Police Officers	2,281	3,992	7,230	7,230	3,660
42426	W/C Clerical	86	82	80	80	3,120
TOTAL PERSONNEL SERVICES		\$ 212,288	\$ 307,229	\$ 304,354	\$ 310,840	\$ 307,390
43131	Employee Physicals	8,746	18,841	8,500	12,250	16,000
43199	Professional Svcs - Misc	3,479	2,157	2,500	2,500	2,500
43499	Contractual Svcs - Misc	44,240	20,340	2,161	1,640	6,000
44011	Travel & Training	1,177	1,180	1,178	1,500	2,500
44121	Telephone - Local	89,929	79,682	51,286	66,000	70,000
44134	Data Lines	13,415	26,578	39,310	23,000	35,000
44211	Postage	211	219	200	200	200
44311	Electric - City Facilities	39,006	37,508	37,000	37,000	37,000
44351	Water & Sewer - City	6,770	5,769	67,000	6,700	6,700
44373	Street Light Fee	-	365	360	360	360
44381	Stormwater Assessment	-	943	920	920	920
44481	Lease - Copier	8,409	6,834	8,240	8,240	8,240
44534	Police/Fire AD&D Insurance	-	1,562	-	-	3,800
44611	Maintenance Buildings & Ground	5,492	13,360	6,000	6,500	6,000
44631	Central Garage Maint. Svc	4,380	3,180	1,200	1,200	1,200
44799	Printing & Binding	434	2,026	1,000	1,000	1,000
44972	351 - Police Training	7,610	9,442	10,000	10,000	10,000
44999	Other Current Charges - Misc	-	2,294	-	-	-
45111	Office Supplies - General	2,236	1,949	3,000	2,500	3,000
45211	Fuel	3,128	2,566	6,906	6,000	6,000
45225	Software Licenses / Support	22,992	44,410	54,307	54,390	54,000
45231	Clothing & Wearing Apparel	584	465	1,165	500	1,000
45243	Computer Supplies	4,462	4,355	2,870	2,870	3,000
45251	Janitorial Supplies	4,064	4,014	470	3,500	500
45289	Automotive Parts	6,725	6,385	500	1,500	500
45291	Operating Supplies - Disaster	5,401	1,279	-	1,000	1,000
45299	Operating Supplies - Misc.	3,008	4,387	2,984	1,000	3,000
45411	Dues and Memberships	719	1,185	480	1,070	1,000
TOTAL OPERATING		\$ 286,617	\$ 303,275	\$ 309,537	\$ 253,340	\$ 280,420
46299	Building Improvements	9,740	-	-	-	-
46399	Impr.Other Than Bldg-Misc	-	6,474	-	-	-
TOTAL CAPITAL		\$ 9,740	\$ 6,474	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 508,645	\$ 616,978	\$ 613,891	\$ 564,180	\$ 587,810

POLICE – SUPPORT SERVICES

IT IS THE MISSION OF POLICE – SUPPORT SERVICES TO

provide high-quality and timely administrative support to all operational components of the police department.

DESCRIPTION

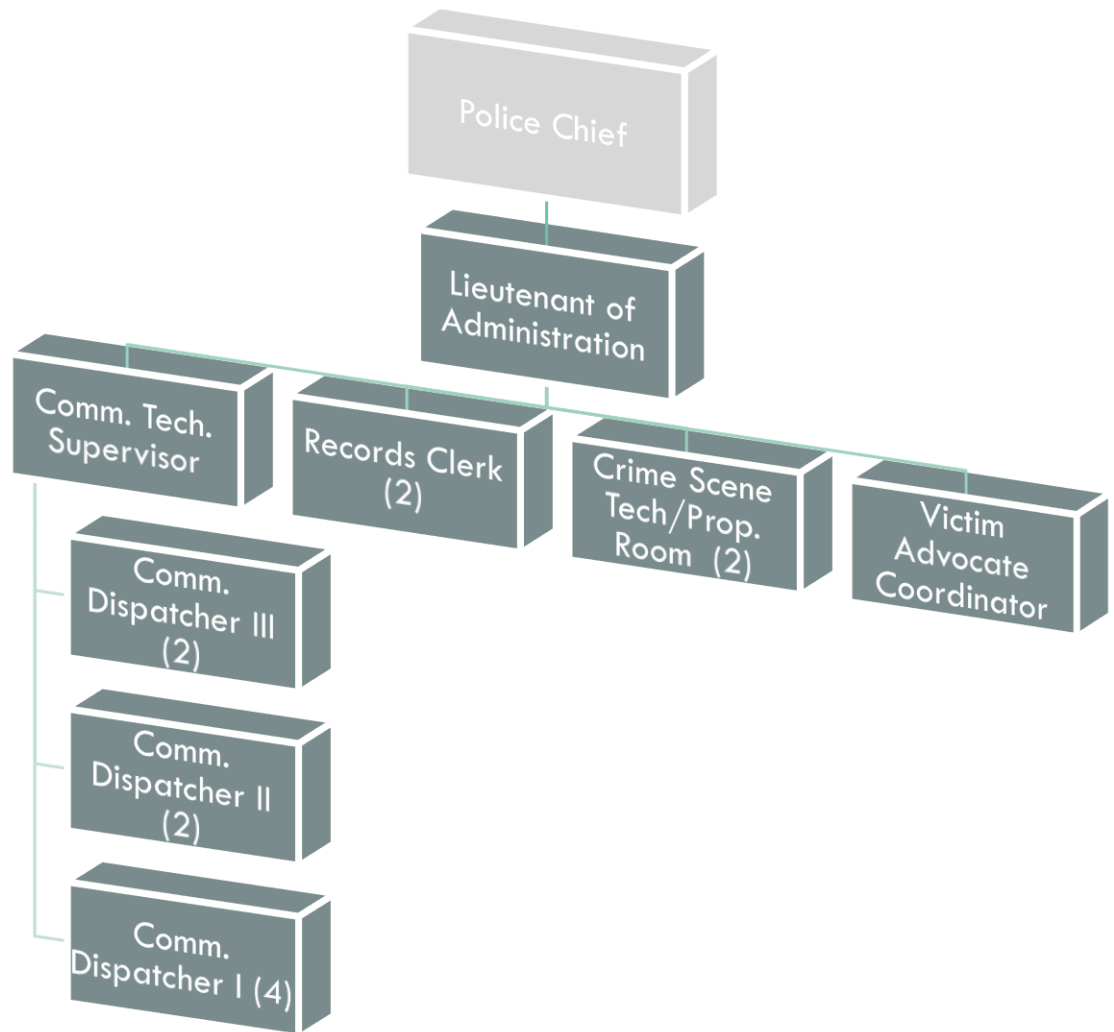
This Division is comprised of the Records Section, Communications Section, Professional Standards (Internal Affairs), Training, Purchasing, the Intra-departmental Management Information Systems (M.I.S.) and the Department's Victim's Advocate.

ACCOMPLISHMENTS OF FY22

- Communications:
 - Dispatched and serviced approximately 31,000 police and 6,000 fire related calls
- Records:
 - Implemented special software and trained staff to properly redact public requests of documents and voluminous quantities of police body-camera video footage
 - Staff attended specialized refresher training to keep abreast of changes to the Public Records Law and FDLE crime reporting requirements
- Crime Scene Technicians intensified their efforts to identify property and evidence meeting criteria for destruction to free up much needed storage space
- Victim Advocate:
 - Provided resources/services to 885 victims of crime; responded to 10 death investigations scenes and assisted with next of kin notifications; provided resources/information to the next of kin of approximately 40 death investigation cases
 - Concluded three years as Chairperson of the Pasco County Domestic Violence Task Force and continues to serve on the Batterer's Intervention Program Subcommittee assisting with sourcing batterer intervention service providers
 - Created an Amazon "wish list" for donations of basic victims' needs, including clothing and hygiene products and senior resource packets for distribution as needed by the City's Fire Department

FY23 INITIATIVES

- Communications:
 - Dispatchers will continue to professionally process citizen calls for service and disseminate critical information to police and fire units in a timely fashion
- Records Section:
 - Staff members will continue to attend specialized training to expand their skills and adopt protocols to meet newly established State and Federal crime reporting requirements
- Property and Evidence (P&E) Unit:
 - P&E Technicians will continue converting decades of manual property and evidence data into electronic formats for easier retrieval
- Victim Advocate will continue building connections and relationships with community partners



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
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	4	2	2
Communications Dispatcher II	4	4	2
Communications Dispatcher I	0	2	3
Communications Dispatcher - Prob.	0	0	1
Communications Dispatcher -Part-time	1.46	0	0
Total	16.46	15	15

POLICE SUPPORT SERVICES

001062					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
41112	Division Head Salaries	78,290	76,744	77,625	82,370	84,850
41299	Regular Salaries & Wages	545,834	535,646	555,030	555,030	593,140
41311	Part-Time Wages	35,491	18,238	-	-	-
41411	Overtime	34,327	37,426	50,000	31,600	50,000
41414	Overtime - Special Events	-	-	1,058	-	1,500
41415	Overtime - Downtown Beat	-	420	-	-	-
41511	Employee Incentives	-	156	-	-	-
41522	Education Incentive Pay	1,364	1,039	480	840	480
41523	Uniform Cleaning Allowance	4,971	5,664	6,500	6,500	6,500
41527	Stand-By Time	2,320	2,080	2,080	3,120	2,080
41528	Off-Duty Pay	280	420	1,523	-	500
42111	Social Security Matching	51,969	49,777	57,200	57,200	58,770
42211	Florida Retirement System	54,136	59,280	59,560	55,530	67,680
42212	Police Pension Fund	12,796	10,832	10,450	14,570	15,960
42311	Health Insurance - Reg.	97,720	101,115	104,520	104,520	110,040
42312	Group Life Insurance	252	234	346	840	400
42313	Accidental Death AD&D	34	31	31	80	60
42424	W/C Police Officers	4,063	3,368	3,100	3,600	3,200
42426	W/C Clerical	491	1,388	780	1,010	820
TOTAL PERSONNEL SERVICES		\$ 924,338	\$ 903,858	\$ 930,283	\$ 916,810	\$ 995,980
44011	Travel & Training	2,644	1,004	1,199	2,000	3,000
44121	Telephone - Local	-	202	-	-	-
44211	Postage	295	314	300	250	300
44463	Lease - Automobile(s)	-	-	2,917	5,450	5,000
44621	Maintenance Equipment	480	830	13,750	13,750	13,750
44631	Central Garage Maint. Svc	1,740	120	500	1,000	500
44799	Printing & Binding	2,691	2,187	1,200	1,200	1,500
45111	Office Supplies - General	2,683	2,801	2,500	1,800	2,500
45211	Fuel	6,152	6,453	4,000	4,000	4,000
45225	Software Licenses / Support	-	14,933	12,800	37,240	12,800
45231	Clothing & Wearing Apparel	2,459	1,733	1,800	1,800	2,000
45241	Licensing & ID Materials	10,828	1,630	1,750	1,300	1,750
45242	Photographic Supplies	763	1,445	-	-	500
45243	Computer Supplies	13,264	14,073	3,350	16,450	16,450
45289	Automotive Parts	1,743	258	736	1,000	1,000
45299	Operating Supplies - Misc.	10,264	10,040	4,272	8,000	10,000
TOTAL OPERATING		\$ 56,006	\$ 58,023	\$ 51,074	\$ 95,240	\$ 75,050
46413	Data Processing Equipment	24,473	-	-	-	-
46431	Special Purpose Equipment	24,941	-	-	-	9,000
TOTAL CAPITAL		\$ 49,414	\$ -	\$ -	\$ -	\$ 9,000
TOTAL EXPENDITURES		\$ 1,029,758	\$ 961,881	\$ 981,357	\$ 1,012,050	\$ 1,080,030

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM POLICE SUPPORT SERVICES

EXP CODE	CLASSIFICATION	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
46431	<i>Special Purpose Equipment</i>					
	Evidence Drying Chamber	4,500	-	-	-	-
	Fuming Chamber	4,500	-	-	-	-
	TOTAL	9,000	-	-	-	-

DIVISION TOTAL \$ 9,000 \$ - \$ - \$ - \$ -

POLICE – CRIMINAL INVESTIGATIONS DIVISION

IT IS THE MISSION OF POLICE – CRIMINAL INVESTIGATIONS DIVISION TO conduct thorough follow-up investigations on various crimes that occur within the City. These types of crimes include: crimes against property, crimes against persons, cyber-crimes, economic crimes, and homicides. The detectives represent the Department on various county-wide and regional task forces targeting drug enforcement, financial crimes, human trafficking and computer related solicitation of children for sex.

DESCRIPTION

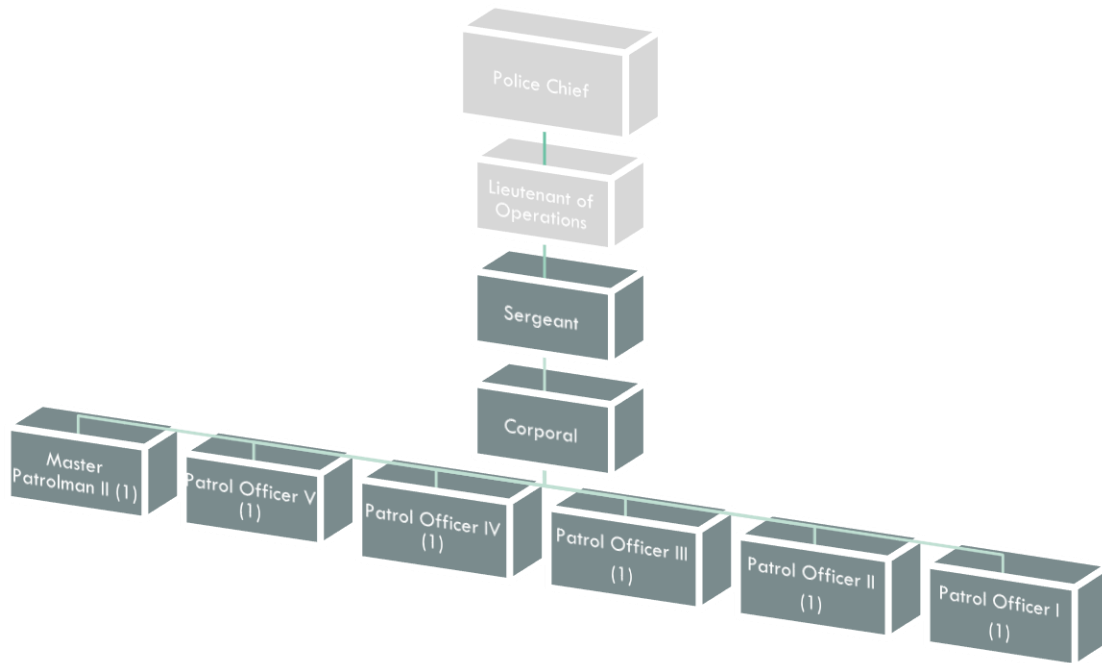
This section consists of three Detectives and two School Resource Officers.

ACCOMPLISHMENTS OF FY22

- 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 potential criminal activities

FY23 INITIATIVES

- Conduct proactive sting operations when feasible to curtail illegal narcotics and prostitution within the City
- Continue collaborating with other agencies to share criminal intelligence information and address mutual crime issues
- Continue specialized training to increase skills of Investigators



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Sergeant II	1	1	1
Corporal II	1	1	1
Master Patrolman Officer II	3	1	1
Patrol Officer V	2	1	0
Patrol Officer IV	1	1	0
Patrol Officer III	0	1	1
Patrol Officer II	0	1	1
Patrol Officer I	0	1	0
Patrol Officer - Probationary	0	0	2
Total	8	8	7

POLICE CRIMINAL INVESTIGATIONS DIVISION

001063		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
41299	Regular Salaries & Wages	471,895	358,095	333,230	460,470	466,560
41411	Overtime	28,078	15,037	30,000	35,000	30,000
41414	Overtime - Special Events	13,005	2,137	7,000	8,000	7,000
41415	Overtime - Downtown Beat	34,090	50,005	31,950	25,000	25,000
41521	Incentive Pay - Police	1,065	-	-	2,500	-
41522	Education Incentive Pay	5,084	2,684	3,630	4,840	4,380
41523	Uniform Cleaning Allowance	3,750	2,250	1,250	4,000	4,000
41524	Clothing Allowance	1,154	1,558	2,000	2,000	2,000
41526	Court Time	737	387	350	1,500	1,000
41527	Stand-By Time	2,400	3,240	2,400	4,160	3,000
41528	Off-Duty Pay	36,035	27,058	35,000	35,000	35,000
42111	Social Security Matching	43,826	33,518	37,950	45,320	39,820
42212	Police Pension Fund	68,585	52,799	53,650	68,560	59,980
42311	Health Insurance - Reg.	67,131	75,000	65,980	69,680	73,360
42312	Group Life Insurance	134	100	100	480	160
42313	Accidental Death AD&D	18	14	14	240	100
42424	W/C Police Officers	14,728	19,674	14,250	18,020	16,800
TOTAL PERSONNEL SERVICES		\$ 791,715	\$ 643,556	\$ 618,754	\$ 784,770	\$ 768,160
44011	Travel & Training	602	8,051	2,342	3,000	7,000
44211	Postage	275	110	180	180	250
44463	Lease - Automobile(s)	-	3,726	8,520	8,520	13,000
44621	Maintenance Equipment	-	397	250	700	250
44631	Central Garage Maint. Svc	5,460	2,580	950	2,000	1,000
44799	Printing & Binding	127	281	250	250	250
44999	Other Current Charges - Misc	-	598	-	-	-
45111	Office Supplies - General	1,442	923	1,000	1,000	1,000
45211	Fuel	17,451	12,945	9,240	9,000	10,000
45225	Software Licenses / Support	-	319	2,000	1,980	2,000
45231	Clothing & Wearing Apparel	1,007	1,553	2,000	1,500	2,000
45243	Computer Supplies	-	-	3,750	8,120	4,000
45289	Automotive Parts	7,624	9,266	1,772	2,500	2,000
45299	Operating Supplies - Misc.	2,456	1,366	1,500	2,000	1,500
TOTAL OPERATING		\$ 36,444	\$ 42,115	\$ 33,754	\$ 40,750	\$ 44,250
46431	Special Purpose Equipment	3,112	9,471	-	-	-
TOTAL CAPITAL		\$ 3,112	\$ 9,471	\$ -	\$ -	\$ -

TOTAL EXPENDITURES \$ 831,271 \$ 695,142 \$ 652,508 \$ 825,520 \$ 812,410

POLICE – PATROL

IT IS THE MISSION OF POLICE - PATROL TO

provide professional responses to urgent calls for service and emergencies at all times; to vigilantly patrol neighborhoods and business areas to prevent crimes and provide timely responses when crime do occur; and to conduct thorough investigations.

DESCRIPTION

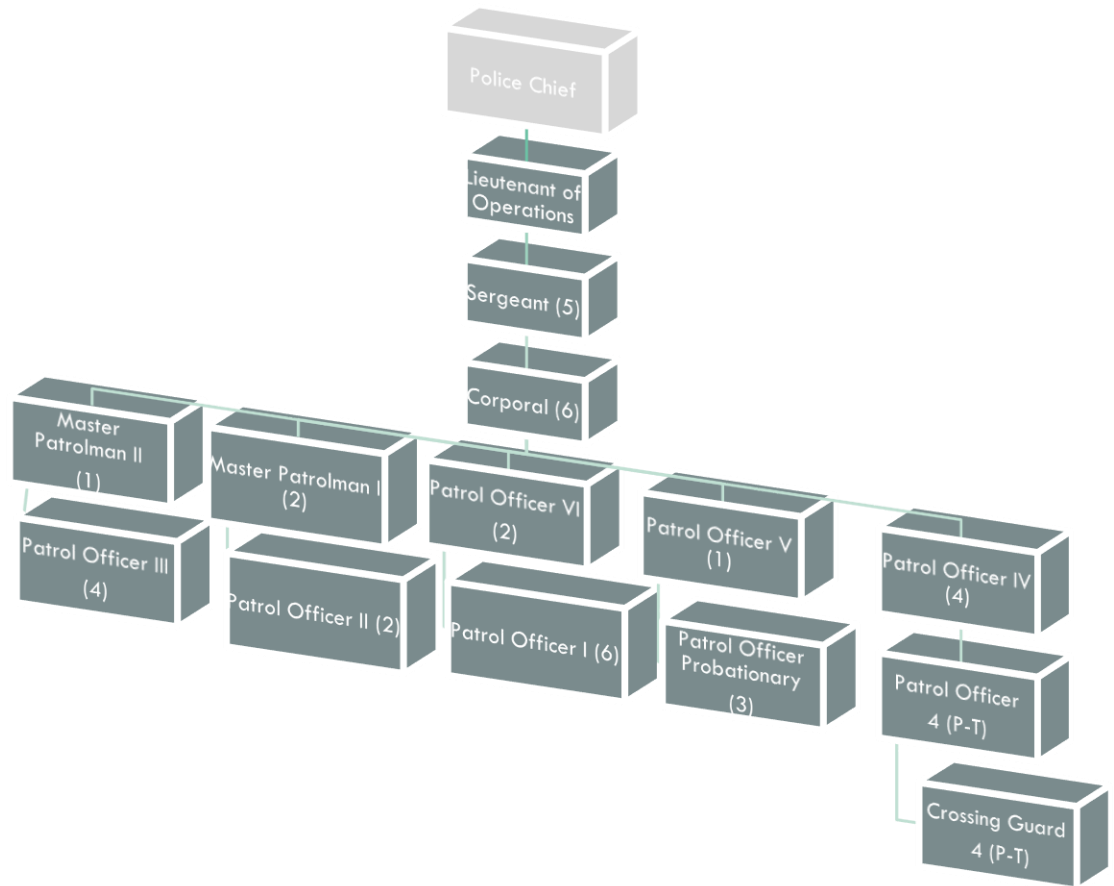
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve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

ACCOMPLISHMENTS OF FY22

- 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”, 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

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	FY20-21	FY21-22	FY22-23
Lieutenant of Operations	1	1	1
Sergeants	5	5	5
Corporals	4	6	5
Master Patrolman II	2	1	1
Master Patrolman I	1	2	1
Patrol Officer VI	6	2	2
Patrol Officer V	0	1	2
Patrol Officer IV	3	4	1
Patrol Officer III	7	4	3
Patrol Officer II	2	2	2
Patrol Officer I	4	6	2
Patrol Officer - Probationary	0	3	12
Patrol Officer - Part-Time	2.92	2.92	2.92
Crossing Guard	.85	.85	.85
Total	38.77	40.77	40.77

POLICE PATROL

001064					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
4112	Division Head Salaries	82,035	83,080	79,541	82,370	84,840
41299	Regular Salaries & Wages	1,956,214	2,024,465	1,938,531	2,169,750	2,202,080
41311	Part-Time Wages	96,984	93,060	81,084	174,460	173,620
41411	Overtime	146,042	131,198	110,000	110,000	110,000
41414	Overtime - Special Events	36,022	8,989	25,000	30,000	25,000
41415	Overtime - Downtown Beat	74,190	133,310	80,000	115,000	80,000
41416	Overtime - Sims Park Detail	57,445	-	-	-	-
41521	Incentive Pay - Police	7,213	8,170	2,750	3,250	3,250
41522	Education Incentive Pay	17,156	18,443	18,650	19,920	19,920
41523	Uniform Cleaning Allowance	15,539	16,914	16,450	18,500	18,500
41524	Clothing Allowance	827	106	-	-	-
41526	Court Time	26,728	35,015	40,000	30,000	40,000
41527	Stand-By Time	1,720	220	-	4,160	2,000
41528	Off-Duty Pay	146,829	121,340	150,000	180,000	200,000
41529	Meal Allowance	-	69	-	-	-
41535	Field Training Daily Incentive	2,997	2,800	7,500	2,750	9,000
41536	Traffic Homicide Investigators	-	300	-	4,160	5,200
42111	Social Security Matching	195,367	197,306	189,260	215,660	219,540
42211	Florida Retirement System	1,903	3,240	4,800	3,170	7,120
42212	Police Pension Fund	343,272	291,375	275,000	302,060	295,810
42214	Defined Contribution Plan	3,174	2,878	7,500	13,960	14,370
42216	Police Pens.-State Funds	234,184	217,595	230,000	230,000	230,000
42311	Health Insurance - Reg.	262,862	297,764	275,000	332,270	311,780
42312	Group Life Insurance	578	567	575	2,220	2,700
42313	Accidental Death AD&D	77	76	75	1,110	1,350
42424	W/C Police Officers	89,098	118,079	75,000	85,700	86,440
TOTAL PERSONNEL SERVICES		\$ 3,798,456	\$ 3,806,359	\$ 3,606,716	\$ 4,130,470	\$ 4,142,520
43472	Car Wash Services	680	-	-	1,000	-
43499	Contractual Svcs - Misc	11,893	2,625	-	10,000	5,000
44011	Travel & Training	4,373	8,098	6,000	6,000	6,000
44211	Postage	553	735	300	450	300
44463	Lease - Automobile(s)	3,177	94,351	225,000	275,720	225,000
44481	Lease - Copier	-	654	-	840	-
44621	Maintenance - Equipment	4,408	5,988	4,000	5,000	4,000
44624	Maintenance - Technical Equip	-	225	2,000	8,400	2,000
44626	Maintenance - Marine Equipment	1,090	24	1,000	1,500	1,000
44631	Central Garage Maint. Svc	31,227	24,011	5,000	5,000	5,000
44649	Maintenance - Radio Equipment	1,070	1,970	1,000	1,200	1,000
44799	Printing & Binding	1,874	1,318	1,500	1,800	1,500
44975	K-9 Unit	24,699	10,383	10,000	10,000	10,000
44999	Other Current Charges - Misc	-	1,810	-	-	-
45111	Office Supplies - General	1,998	3,841	4,000	4,000	4,000
45141	Small Tools & Implements	45,857	56,228	32,000	30,000	35,000
45211	Fuel	118,378	135,054	130,000	120,000	130,000
45225	Software Licenses / Support	-	3,555	2,630	21,430	2,630
45231	Clothing & Wearing Apparel	23,052	16,033	18,000	20,000	20,000
45243	Computer Supplies	37,477	130,057	9,500	19,920	10,000
45244	Ammunition	9,943	8,737	10,000	10,000	10,000
45247	First Aid Supplies	-	622	650	1,200	650
45289	Automotive Parts	59,634	56,045	7,500	15,000	7,500
45291	Operating Supplies - Disaster	1,167	326	-	-	1,000

POLICE PATROL

001064

EXP CODE	CLASSIFICATION	ACTUAL FY19-20	ACTUAL FY20-21	ESTIMATE FY21-22	AMENDED BUDGET FY21-22	BUDGET AMOUNT FY22-23
45299	Operating Supplies - Misc.	10,788	6,730	6,000	8,000	6,000
45411	Dues and Memberships	50	224	200	200	200
45461	Books and Publications	-	-	-	2,500	-
TOTAL OPERATING		\$ 393,388	\$ 569,644	\$ 476,280	\$ 579,160	\$ 487,780
46413	Data Processing Equipment	24,873	-	-	-	-
46417	Communication Equipment	-	-	53,896	99,480	-
46431	Special Purpose Equipment	77,203	-	35,650	91,730	110,730
TOTAL CAPITAL		\$ 102,076	\$ -	\$ 89,546	\$ 191,210	\$ 110,730

TOTAL EXPENDITURES \$ 4,293,920 \$ 4,376,003 \$ 4,172,542 \$ 4,900,840 \$ 4,741,030

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM POLICE PATROL

EXP CODE	CLASSIFICATION	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
46431	<i>Special Purpose Equipment</i>					
	Body Cameras (40)	52,910	52,910	52,910	-	-
	In Car Cameras (15)	22,820	22,820	22,820	22,820	-
	Tasers (50)	35,000	35,000	35,000	35,000	-
	TOTAL	110,730	110,730	110,730	57,820	-

DIVISION TOTAL \$ 110,730 \$ 110,730 \$ 110,730 \$ 57,820 \$ -

POLICE – CODE ENFORCEMENT

IT IS THE MISSION OF POLICE – CODE ENFORCEMENT TO

ensure compliance with City ordinances and zoning regulations, while providing for the overall health, safety and quality of life issues in the community. The most common violations encountered include trash and debris, illegal dumping, lawn maintenance, and junk vehicles.

DESCRIPTION

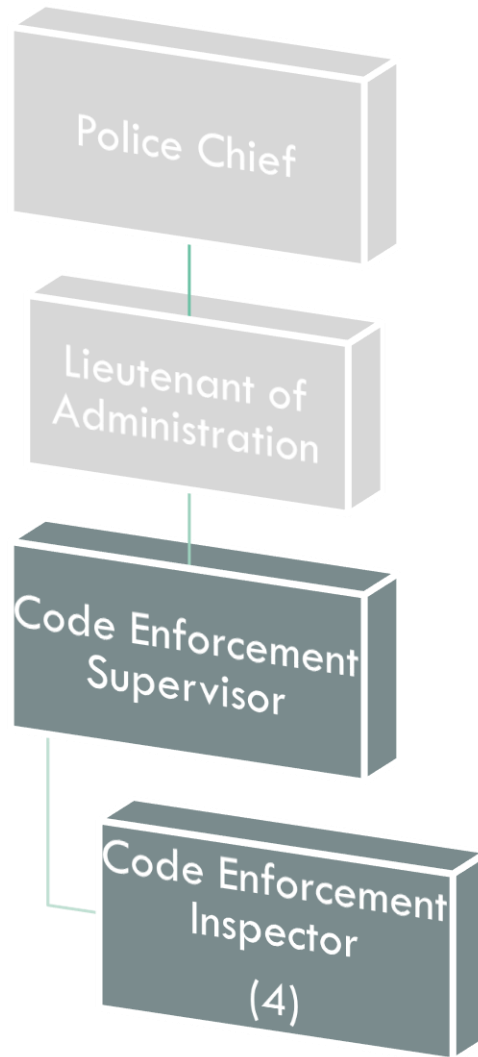
This unit consists of four Code Inspectors and a supervisor. The inspectors: conduct on-going patrols of all areas of the city to identify and address violations; respond to citizen code violation complaints; prepare extensive reports; testify at City Magistrate and County Court hearings, and coordinate comprehensive reviews of repeat non-compliance issues in residential and business areas to identify chronic nuisance violators.

ACCOMPLISHMENTS OF FY22

- 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

FY23 INITIATIVES

- Continue code enforcement sweeps on chronic nuisance properties and landlords
- Continue efforts to ensure compliance with business tax receipts requirements
- Implement body-camera use by Code Officers



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY21-22
Code Enforcement Supervisor	0	1	1
Code Enforcement Inspector	4	4	4
Total	4	5	5

POLICE CODE ENFORCEMENT

001065		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
41210	Regular Exempt Salaries	-	-	36,000	43,000	52,000
41299	Regular Salaries & Wages	146,989	167,067	167,990	165,980	170,980
41411	Overtime	413	509	1,000	1,500	1,000
41523	Uniform Cleaning Allowance	1,827	2,000	1,750	2,000	2,500
42111	Social Security Matching	11,142	12,670	14,350	10,140	17,370
42211	Florida Retirement System	13,169	17,083	21,050	15,640	24,290
42311	Health Insurance - Reg.	20,496	23,978	30,000	31,840	36,680
42312	Group Life Insurance	66	68	70	160	120
42313	Accidental Death AD&D	9	9	12	50	50
42436	W/C Inspection of Risks	2,918	4,263	2,150	3,350	3,770
TOTAL PERSONNEL SERVICES		\$ 197,029	\$ 227,647	\$ 274,372	\$ 273,660	\$ 308,760
43431	Animal Control Services	103,629	118,224	140,918	138,980	165,220
43439	Lot Mowing / Clearing	4,385	150	3,000	4,500	4,500
43499	Contractual Svcs - Misc	835	10	150	6,600	1,500
44011	Travel & Training	199	2,475	2,000	1,500	2,000
44211	Postage	4,393	5,029	3,000	4,000	4,000
44463	Lease - Automobile(s)	-	4,291	13,000	6,340	13,000
44621	Maintenance - Equipment	450	-	-	600	-
44631	Central Garage Maint. Svc	960	1,710	250	750	750
44799	Printing & Binding	445	939	500	1,200	1,200
44999	Other Current Charges - Misc	-	120	200	-	200
45111	Office Supplies - General	940	1,078	1,000	1,200	1,000
45211	Fuel	1,674	2,107	3,200	3,000	3,500
45231	Clothing & Wearing Apparel	700	668	1,000	1,000	1,000
45242	Photographic Supplies	149	-	-	-	-
45243	Computer Supplies	7,914	1,687	750	1,500	750
45289	Automotive Parts	1,474	2,472	750	750	750
45299	Operating Supplies - Misc.	2,973	11,171	4,643	3,500	5,000
45411	Dues and Memberships	100	350	350	100	350
TOTAL OPERATING		\$ 131,220	\$ 152,481	\$ 174,711	\$ 175,520	\$ 204,720
TOTAL EXPENDITURES		\$ 328,249	\$ 380,128	\$ 449,083	\$ 449,180	\$ 513,480

POLICE – SPECIAL TRAFFIC ENFORCEMENT

IT IS THE MISSION OF POLICE – SPECIAL TRAFFIC ENFORCEMENT TO

manage the Department's Red Light Camera Program and perform support functions related to traffic enforcement.

DESCRIPTION

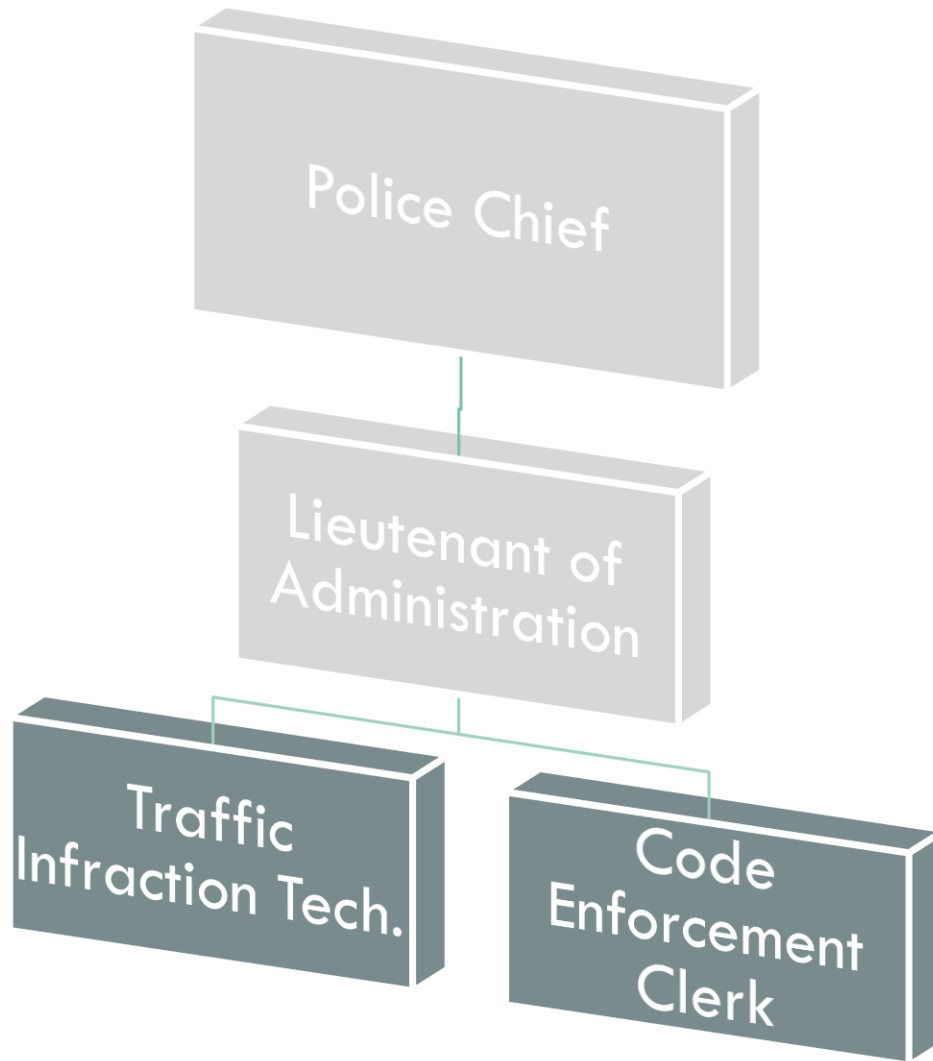
The incumbent in this position manages all of the processes related to the City's Red Light Camera Enforcement Program. Additional responsibilities include: upon request, track down red light camera footage with evidentiary value to criminal investigations, maintain all traffic crash investigation equipment, and perform redactions of body camera video pursuant to public records requests.

ACCOMPLISHMENTS OF FY22

- From October 1, 2021 thru May 30, 2022, the solo incumbent in this unit reviewed 13,495 potential red light violations and issued 8,574 Notices of Violation
- Assisted with 9 criminal/civil investigations by obtaining video and reviewing footage to identify suspect vehicles
- Tested 77 civil hearings before the City's Special Magistrate and 93 Uniform Traffic Citation Red Light Camera county court hearings
- Processed 188 vehicle impounds
- Assisted in the programming and deployment of the Department's electronic message boards, as needed
- Coordinated all maintenance of the Department's specialty vehicles
- The incumbent has performed body camera video redaction responsibilities to assist the Records Section with public records requests

FY23 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.)



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Code Enforcement Clerk	1	1	1
Traffic Infraction Technician	1	1	1
Total	2	2	2

POLICE SPECIAL TRAFFIC ENFORCEMENT

001067					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
41299	Regular Salaries & Wages	69,345	66,810	67,390	67,390	71,510
41411	Overtime	355	-	-	1,160	-
42111	Social Security Matching	5,201	4,788	5,240	5,240	5,470
42211	Florida Retirement System	5,093	6,831	6,240	6,240	73,740
42311	Health Insurance - Reg.	15,672	22,303	19,080	19,080	20,340
42312	Group Life Insurance	36	34	32	80	80
42313	Accidental Death AD&D	4	5	5	20	20
42426	W/C Clerical	129	148	148	200	120
TOTAL PERSONNEL SERVICES		\$ 95,835	\$ 100,919	\$ 98,135	\$ 99,410	\$ 171,280
43199	Professional Services - Misc.	29,219	34,068	20,326	46,000	25,000
43429	Red Light Camera Fee	267,633	252,943	274,000	274,000	274,000
43481	State Share - Red Light Camera	689,938	789,447	750,000	800,000	800,000
44011	Travel & Training	-	303	-	-	500
44211	Postage	-	1,584	500	500	500
44799	Printing & Binding	1,265	-	500	900	500
45111	Office Supplies - General	165	1,634	878	1,000	1,000
45243	Computer Supplies	11	-	1,192	2,000	1,000
45299	Operating Supplies - Misc.	258	2,496	253	500	500
TOTAL OPERATING		\$ 988,489	\$ 1,082,475	\$ 1,047,649	\$ 1,124,900	\$ 1,103,000

TOTAL EXPENDITURES \$ 1,084,324 \$ 1,183,394 \$ 1,145,784 \$ 1,224,310 \$ 1,274,280