



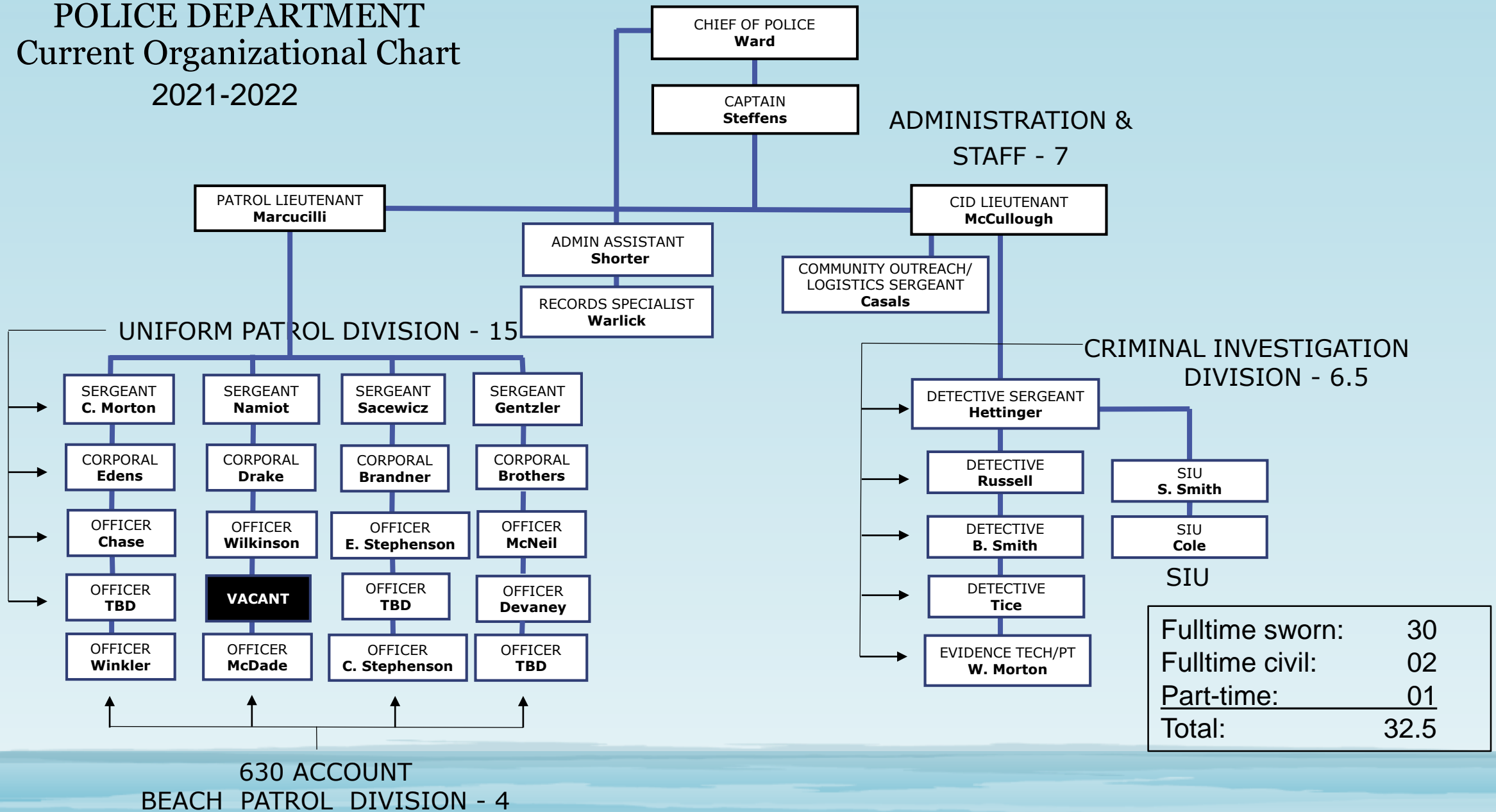
2021-2022 Budget

POLICE DEPARTMENT
POLICE/BEACH MAINTENANCE

POLICE DEPARTMENT

Current Organizational Chart

2021-2022



Fulltime sworn:	30
Fulltime civil:	02
Part-time:	01
Total:	32.5

FY 2020-2021 Police Department Highlights and Accomplishments

- Three-day standoff with armed subject peacefully ended
- Collaborated with FBI and other agencies to solve several high-profile cases
- Professional Certifications Awarded
 - Four Advanced
 - One Intermediate



	2018	2019	2020
State Citation Charges	1,147	1005	670
Incident Reports	933	1012	677
Arrests	300	446	471
Civil Citations	612	766	607
Report of Vehicle Collision	112	123	151



Police Department: 510 Budget Overview

	FY19/20	FY 20/21	FY 21/22	CHANGE
Personnel	\$2,420,369	\$2,368,433	\$2,605,440	+\$237,007
Maintenance/Ops	\$282,650	\$312,426	\$388,427	+\$76,001
Capital Outlay	\$94,429	\$54,195	\$47,215	-\$6,980
Total	\$2,797,448	\$2,735,054	\$3,041,082	+\$306,028

Takeaway Points:

- Personnel increase due to COLA/Merit, employee retention, and anticipated full roster
- Increase in fleet maintenance due to aging vehicles and 20-21 underbudgeted projections
- Increase in supplies to cover cost of two MDT's and six outdated in-office computers; also includes \$4,000 for in-vehicle first aid kits
- Increase in Maintenance & Repair - Equipment includes funding to complete perimeter fencing project
- Increase in Contract Services includes purchase of expired/outdated Body Camera/Less Lethal Weapons – grant funding request has been submitted as a potential cost offset

Capital Highlights:

- Purchase vs. lease request for fleet vehicle

Police Department: 630 Budget Overview

	FY19/20	FY 20/21	FY 21/22	CHANGE
Personnel	\$263,275	\$295,735	\$311,528	+\$15,793
Capital Outlay	\$47,215	\$0	\$62,215	+\$62,215
Total	\$310,490	\$295,735	\$373,743	+\$78,008

Takeaway Points:

- Personnel increase due to COLA/Merit and employee retention

Capital Highlights:

- Purchase vs. lease request for fleet vehicle
- Request for UTV for beach patrol and other uses; grant funding request submitted to potentially offset cost

2021/2022 Strategic Budget Goals for CBPD

- **Body Camera/Less Lethal Weapons**

Body Camera/Less Lethal Weapons

- Year One 20/21 - \$24,421 in grant funding awarded
- Year Two 21/22 - grant funding request submitted



2021/2022 Strategic Budget Goals for CBPD

- Body Camera/Less Lethal Weapons
- **K-9 Unit**

K-9 Unit

- K-9 officer already vetted and ready to hire
- K-9 and equipment at no initial/upfront cost



2021/2022 Strategic Budget Goals for CBPD

- Body Camera/Less Lethal Weapons
- K-9 Unit
- **Drone Program**

Drone Program



- Beach patrol/lost children
- Search and rescue
- Traffic crash reconstruction
- Crime scene mapping
- Crowd monitoring
- Natural disaster pre- and post-damage assessment
- Potentially dangerous tactical situations (i.e. active shooter)
- Surveillance and pre-surveillance
- Demonstrations, marches, protests

2021/2022 Strategic Budget Goals for CBPD

- Body Camera/Less Lethal Weapons
- K-9 Unit
- Drone Program
- **Utility Terrain Vehicle**

Utility Terrain Vehicle*



- Safe maneuvering through the crowded beach strand during busy summer months
- Safe maneuvering for all parts of Freeman Park; this is not currently possible with vehicles at high tide and other times due to atmospheric influences
- Efficient and practical enforcement of civil and criminal penalties/violations
- Safe access onto the beach via beach accesses
- Better maneuverability and access for searching for missing children
- Aid with maintaining a clear emergency lane for lifeguards on the ocean side of the park
- Provide rapid response in the event of medical or other emergency situations
- Public events

*Actively seeking grant funding to offset cost

Summary

Police Budget 510/630

- Overall Increase of **\$384,036**
 - **\$252,800** personnel increase due to COLA/Merit increases, employee retention and % increase of State LEO Retirement
 - **\$131,236** increase in M & O/Capital Outlay
 - Seeking grant funding for \$44,450 of budgeted items
 - Notable M & O increases: vehicle maintenance, computer replacement, perimeter fencing, first aid kits
 - Increase in capital outlay for purchase of two new vehicles

QUESTIONS?