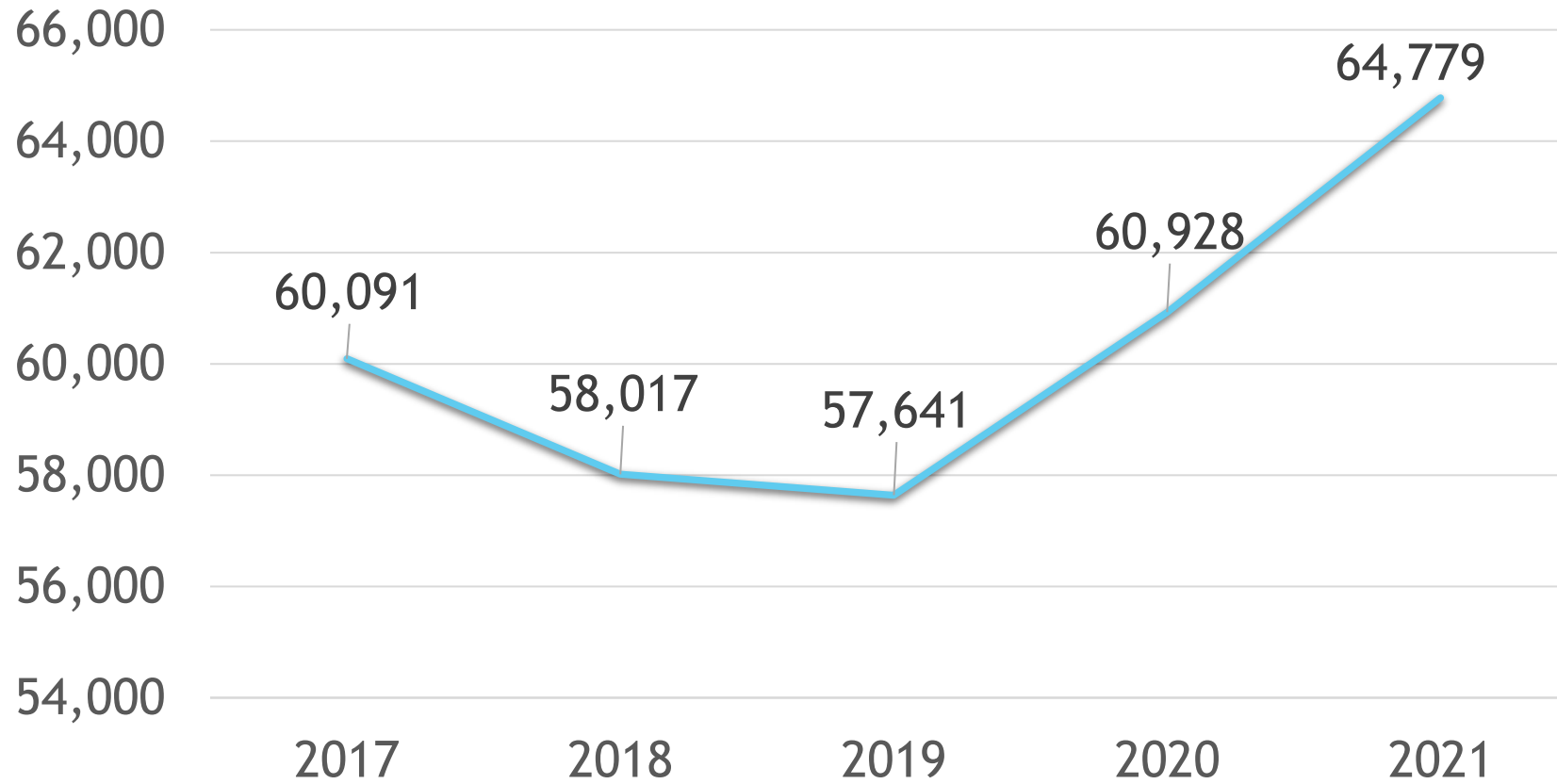


New Smyrna Beach Police Department

2022-2023 Budget Presentation

One Team, One Mission

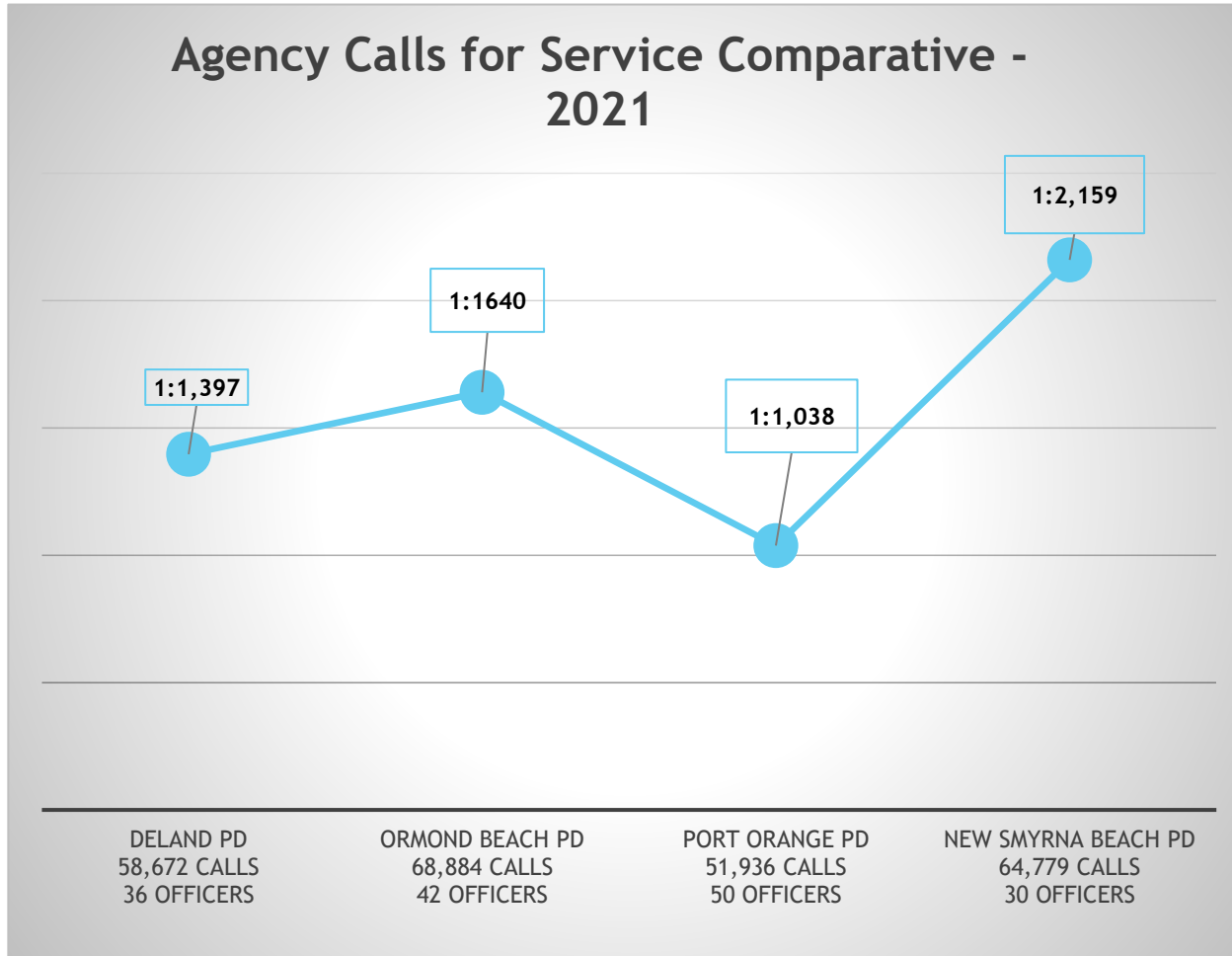
New Smyrna Beach Police Calls for Service 2017-2021



2022 Top 10 calls for service in NSB

- ▶ Suspicious person/incident
- ▶ Motor vehicle accident
- ▶ Business alarm
- ▶ Suspicious vehicle
- ▶ Trespassers
- ▶ Illegal parking
- ▶ Civil complaint
- ▶ Disturbance
- ▶ Mentally ill person
- ▶ Reckless driver

Number of calls to officer ratio comparison



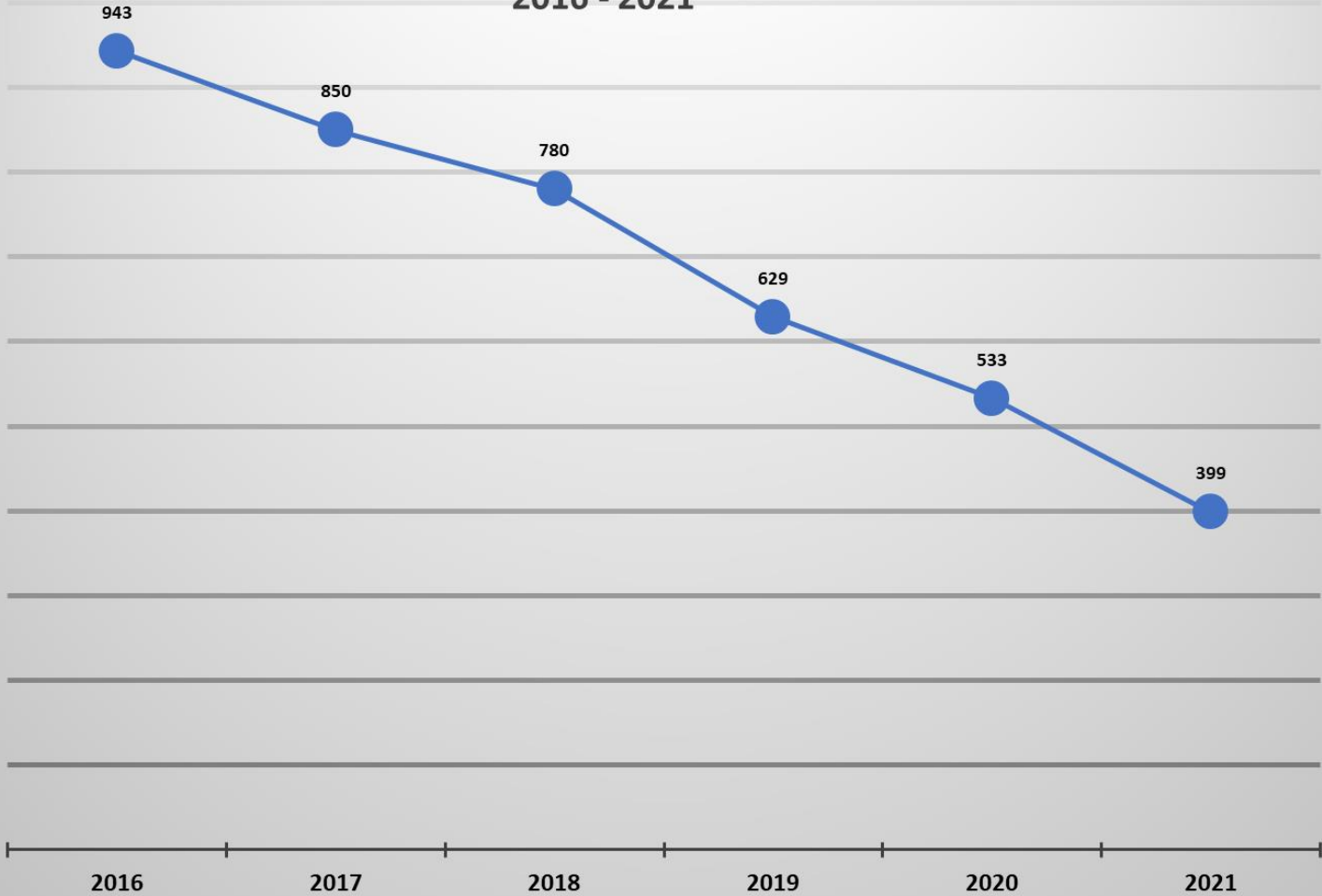
Spring Break 2022



FLAGLER AVE 7/11
NSB



New Smyrna Beach Crime Index 2016 - 2021



NSBPD Staffing

Total authorized PD staffing - 79.5 FTE

Sworn - 58 (49 filled)

Leadership - 4

Sergeants - 6

Corporal - 4 (3 filled - 1 vacant)

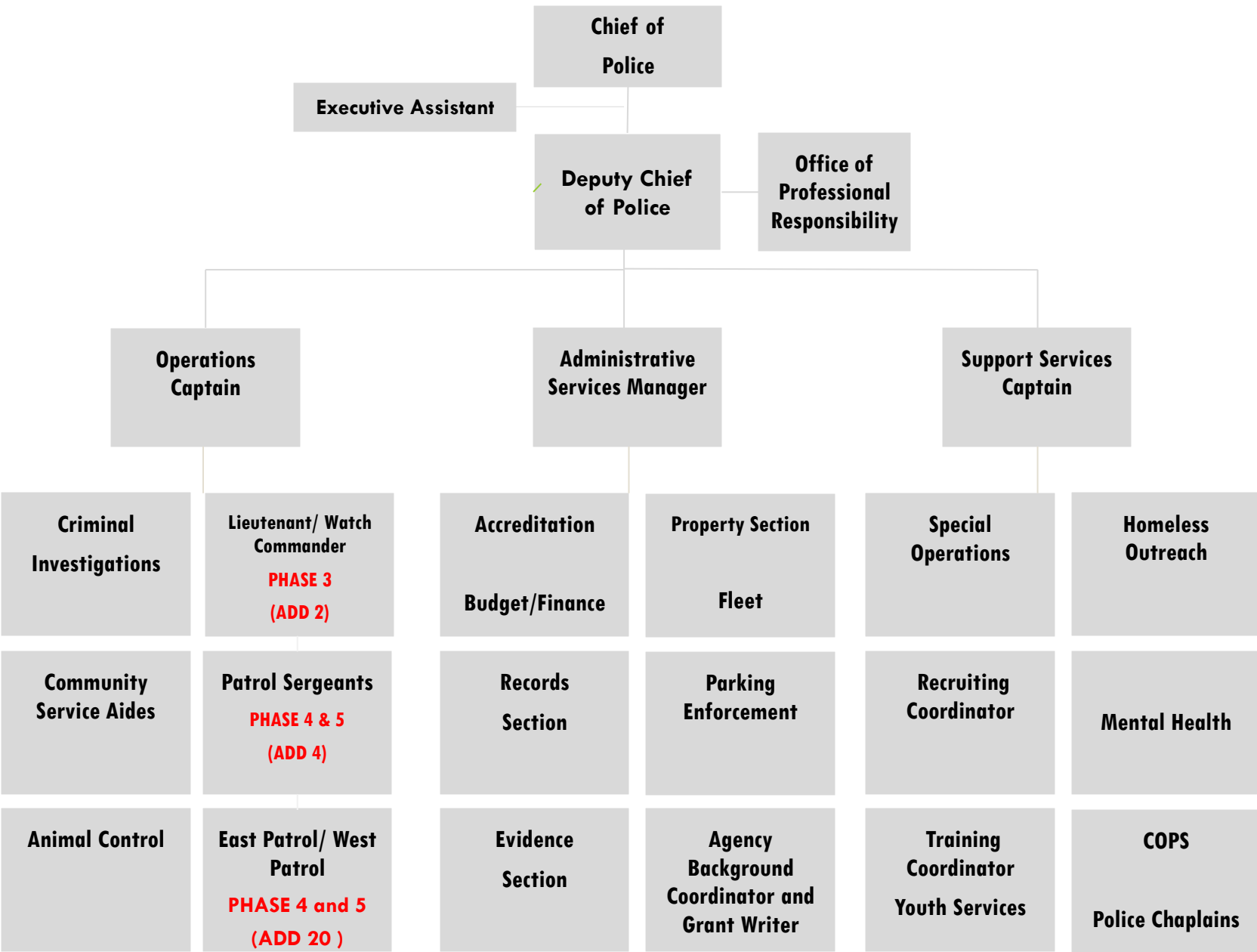
Officers - 44 (36 filled - 8 vacant)

Support -

Full-time - 16 (12 filled - 3 vacant)

Parking - 2 Full-time (1 vacant) 7 Part-time (2 vacant)

NSB POLICE DEPARTMENT ORG CHART



NSBPD Strategic Plan

- ▶ Phases 1-3 partially completed through FY21-22
- ▶ Phase 4 for FY22-23
 - ▶ Complete staffing from previous phases: (2) Watch Commanders & (2) Behavioral Health Specialists
 - ▶ Add (2) sergeants and (10) police officers
- ▶ Phase 5 for FY23-24
 - ▶ Add (2) sergeants and (10) police officers

Phases 4 and 5 will create additional patrol zones to split the city into 4 beachside zones and five mainland/west zones.

- ▶ Efficient division of workload
- ▶ Reduction of patrol shift overtime
- ▶ Justification based on current and projected growth adding to the demand for service
- ▶ Funded partly by Impact Fee Fund
 - ▶ Impact Fee Fund to cover vehicles, uniforms and equipment
 - ▶ General Fund to cover salaries and benefits

Vehicle status

▶ Currently 66 vehicles

- ▶ Oldest vehicle is 2011. Nearly ½ of the fleet is 7 years old and older.
- ▶ 16 vehicles are over 100,000 miles. Maintenance for these vehicles totals \$331,586.65.
 - ▶ 10 additional vehicles will reach 100,000 miles within 6 months
- ▶ We have received no patrol vehicles in FY21-22. 9 remain on order with no projected delivery dates.

▶ Fleet replacement plan

2022-2023 Budget Requests

Capital -

- ▶ **Vehicles: 9 Marked patrol vehicles - \$540,000***
2 Unmarked vehicles - \$80,000*

Impact Fee/Trust Fund -

- ▶ **Strategic Plan personnel increases - 2 watch commanders, 2 sergeants, 10 police officers**
- ▶ **Establish Marine Unit - \$500,000* - FIND grant and Impact Fee Fund**
- ▶ **Cold case investigation - \$75,000 - LE Trust Fund**

- ▶ **Operating - No additional requests in FY22-23**