

POLICE DEPARTMENT

PURPOSE

The Police Department maintains public safety and contributes to improving the quality of life through the enforcement of criminal and traffic laws. Police Department personnel utilize and maximize all available resources, technological advances, and educational opportunities in an effort to provide professional police services.

GOALS

- Ensure Carrboro will continue to be a safe community for all residents, business owners/operators, and guests.
- Monitor and address traffic and pedestrian safety issues.
- Meet mandated training requirements.
- Develop and retain personnel who effectively deal with emergency, crisis, and/or complex situations and handle routine duties carefully and professionally.
- Train and develop employees for advancement and/or for expanding job responsibilities.

SERVICES PROVIDED & ACTIVITIES

- The Uniform Patrol Division provides 24-hour service and emergency response; effectively answers and initiates calls for service; conducts preliminary criminal investigations and initiates arrests; provides necessary traffic control and enforcement; investigates traffic accidents; and provides basic business/residential security checks.
- The Criminal Investigations Division investigates major criminal cases and offenses involving juveniles, sexual assault, and domestic violence; processes crime scenes; coordinates efforts with relevant area authorities and service providers; maintains the evidence/ property room; conducts prospective employee background investigations; and provides on-call service.
- The Community Services Division provides law enforcement and other community-related services; partners with the community to meet specific neighborhood-driven requests for assistance; follows-up on

complaints of suspected gang-related activity; initiates narcotics investigations; provides School Resource Officers at McDougle Middle and Carrboro High Schools and works with other schools to enhance safety and security; provides general crime prevention and community watch services; works with business owners to enhance safety and security; and provides other community outreach activities.

- The Administrative Division provides direct service to walk-in visitors and answers telephone inquiries; maintains incident reports and other departmental records and compiles monthly Uniform Crime Report; administers Department budget; and ensures that Department personnel receive appropriate training and adhere to the Department's policies and procedures.
- The Animal Control Division responds to and/or initiates animal control complaints; provides educational material; investigates serious cases; and enforces the Town's Animal Control Ordinance.

UPCOMING FISCAL YEAR OBJECTIVES

- Increase the number of proactive programs and activities of the Community Services Division.
- Increase the number of directed patrols of the Uniform Patrol Division.
- Maintain index crime clearance rates at or above the national average for comparable towns.
- Reduce the number of traffic accidents.
- Maintain staffing levels.
- Obtain new or enhanced revenue sources.

PREVIOUS YEAR ACCOMPLISHMENTS

- Met all mandated training goals.
- Obtained approximately \$59,000 in grant funding.
- With the Management Services staff, updated and revised the Town's response to privilege license and permit solicit issues, taxi rules and regulations, and issues related to towing.
- Maintained staffing levels at, or near, full.

BUDGET SUMMARY

POLICE - DEPARTMENTAL TOTAL					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	2,539,547	2,652,819	2,796,846	2,749,381	-2%
OPERATIONS	276,615	263,530	337,745	341,730	1%
CAPITAL OUTLAY	194,037	37,980	56,544	122,000	116%
TOTAL	3,010,199	2,954,329	3,191,135	3,213,111	1%

AUTHORIZED PERMANENT FULL-TIME EQUIVALENTS	FY2007-08	FY2008-09	FY2009-10	FY2010-11
FULL-TIME POSITIONS	42	44	44	44
PART-TIME POSITIONS				
TOTAL	42	44	44	44

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The decrease in the personnel budget is primarily due to budgeting two vacant positions for only one quarter instead of 100% as was done in the previous year, which offsets the increased cost of health insurance and retirement contribution costs. The operations budget increased primarily due to higher training and radio maintenance

costs and expenses for the ABC Grant for alcohol violations even though there was a decrease in vehicle supplies and uniform costs. Increase in capital outlay reflects the purchase of replacement vehicles in the FY10-11 CIP.

PERFORMANCE MEASURES	FY2007-08 ACTUAL	FY2008-09 ACTUAL	FY2009-10 ESTIMATED	FY2010-11 PROJECTED
Calls for Service	17,684	17,620	18,204	18,001
Calls for Service per 1,000 population	950	918	887	819
Part I Major Crimes	972	987	928	1022
Part I Major Crimes per 1,000 population	52	51	45	46
Motor Vehicle Accidents	474	573	498	522
Motor Vehicle Accidents per 1,000 pop.	30	30	24	24
Criminal Arrests	881	826	786	821
Criminal Arrests per 1,000 population	48	43	39	38
Traffic Citations Issued	1705	1382	1420	1527
Traffic Citations Issued per 1,000 pop.	110	72	69	70
Sworn Officers	39	41	41	41
Sworn Officers per 10,000 population	21	22	20	19

Police Department *Division Level Summaries*

BUDGET SUMMARY

POLICE ADMINISTRATIVE SUPPORT					
510					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	112,436	414,978	437,055	445,807	2%
OPERATIONS	4,820	18,795	25,878	27,596	7%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	117,256	433,772	462,933	473,403	2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in the Administrative Support budget is primarily due to higher insurance and retirement contribution costs.

Contractual Services increased (\$1,077) for storage rental space.

BUDGET SUMMARY

POLICE PATROL					
511					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	1,909,144	1,561,914	1,489,408	1,493,605	0%
OPERATIONS	199,821	173,444	225,151	228,243	1%
CAPITAL OUTLAY	194,037	37,980	30,000	32,000	7%
TOTAL	2,303,002	1,773,338	1,744,559	1,753,848	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Patrol Division personnel budget reflects an increase based on increased costs of health insurance and retirement contributions. Several changes occurred in Operations: Training increased \$3,000 based on the cost of ammunition, vehicle supplies

increased \$6,000 due to radar retrofit costs, and contract services increased with the addition of a radio maintenance contract (\$13,000). Increased Capital Outlay is due to vehicle replacement.

BUDGET SUMMARY

POLICE COMMUNITY SERVICES					
512					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	4,205	285,616	415,678	387,414	-7%
OPERATIONS	0	35,361	35,949	39,796	11%
CAPITAL OUTLAY	0	0	0	64,000	0%
TOTAL	4,205	320,977	451,627	491,210	9%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Community Services Division budget reflects a decrease in salary due to budgeting one vacant position for only one quarter instead of 100% as was done in the previous year, which offsets the increased cost of

health insurance and retirement contribution costs. Operations budget increased due to fuel costs and capital outlay reflects the purchase of replacement vehicles in the FY10-11 CIP.

BUDGET SUMMARY

POLICE INVESTIGATIONS					
515					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	344,506	339,528	407,817	374,252	-8%
OPERATIONS	55,071	27,514	41,038	36,835	-10%
CAPITAL OUTLAY	0	0	26,544	26,000	-2%
TOTAL	399,577	367,041	475,399	437,087	-8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The decrease in the Investigations Division budget is primarily due to budgeting one vacant position for only one quarter instead of 100% as was done in the previous year, which offsets the increased cost of health insurance and retirement contribution costs. Operational decrease is due to reduction in

vehicle supplies (\$1,676) and uniforms now being charged under personnel as a uniform stipend instead of being charged under operations. Capital outlay reflects the purchase of a replacement vehicle in the FY10-11 CIP.

BUDGET SUMMARY

POLICE ANIMAL CONTROL					
518					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	48,256	50,784	46,888	48,303	3%
OPERATIONS	7,724	8,417	9,729	9,260	-5%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	55,981	59,201	56,617	57,563	2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increases in the Animal Control budget are due to increased health insurance and

retirement contribution costs. Operations costs decreased based on lower fuel usage.