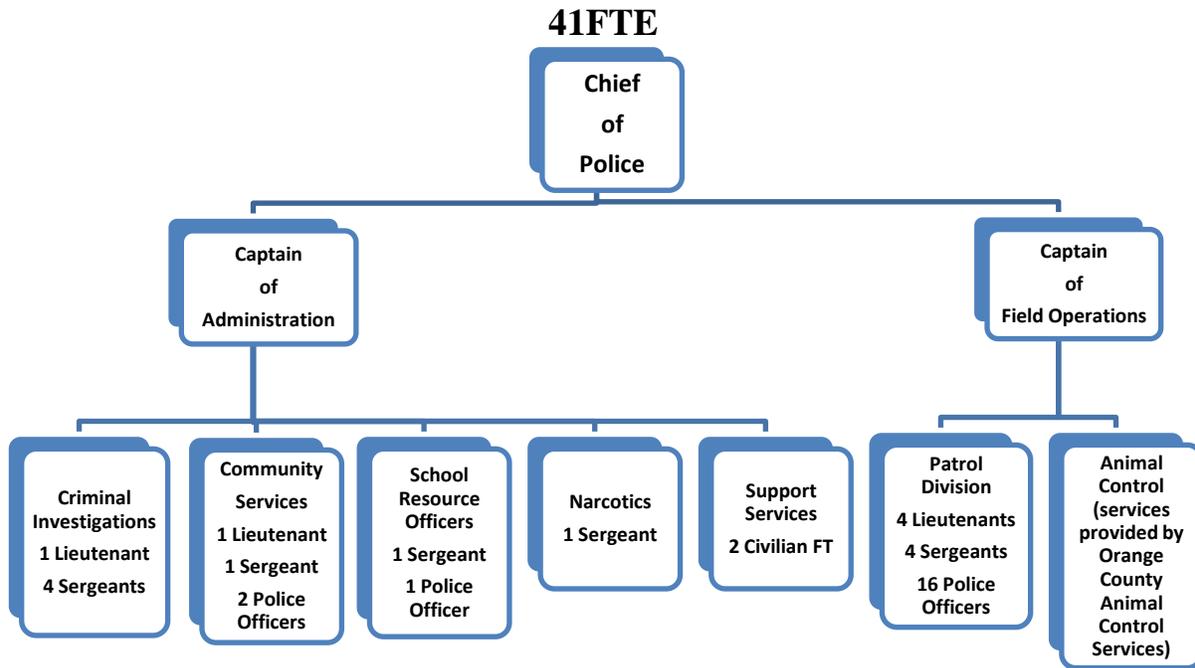


POLICE DEPARTMENT



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.
- As of July 1, 2013, Animal Control services will be provided by Orange County Animal Control.

PREVIOUS YEAR ACCOMPLISHMENTS

- Met all mandated training goals.
- Designed and Implemented the Fit for Duty Program to ensure that all officers are physically and mentally prepared to protect and serve.
- Partnered with local law enforcement agencies, NC SBI, NC National Guard Narcotics Task Force, US Marshals, US Drug Enforcement Agency, and US Alcohol, Tobacco and Firearms during narcotics investigations thus reducing the number of drug houses and street-level drug sales locations.
- Provided police services during all special events that required them.
- Increased the number of directed patrols and speed enforcement campaigns involving Uniform Patrol Division personnel from 1500 to 1700 (estimated).
- Increased the number of pedestrian safety operations involving Community Services Division personnel by 200% to date.
- Obtained new or enhanced revenue sources.
- Continued succession planning efforts.
- Maintained staffing levels at, or near, full by hiring 3 new officers. In addition, we will continue with promotion of current officers following the retirement of three senior staff members (March, July, and October).
- Partnered with Public Works and Recreation and Parks staff to provide a safe setting for 4th of July Celebration, Carrboro Day, Carrboro Music Festival, the Tift Merritt concert, and several road races.

UPCOMING FISCAL YEAR OBJECTIVES

- Decrease Fuel Consumption by 5 %
- Meet mandated training goals.
- Complete Policy Manual Update.
- Maintain Carrboro's Safety for residents, business owners/operators and visitors.
- Increase the number of directed patrols and speed enforcement campaigns involving Uniform Patrol Division personnel.
- Increase the number of pedestrian safety operations involving Community Services Division personnel.
- Reduce the number of traffic accidents.
- Implement management/leadership training for career progression.
- Reduce the number of known drug houses and street-level drug sales locations.

- Obtain new or enhanced revenue sources.
- Maintain staffing levels: hire new officers and promote current officers following the retirement of three senior staff members.
- Continue partnership with Public Works and Recreation and Parks staff to provide a safe setting for all special events.

BOARD PRIORITIES

Enhance and sustain quality of life/place issues for everyone.
 Improve walkability and public transportation.

OBJECTIVES

1. Maintain Carrboro’s safety for residents.
2. Reduce number of traffic accidents.
3. Increase pedestrian safety operations.
4. Maintain Carrboro’s safety for residents by reducing open air drug market.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
Calls for Service	17,926	21,586	22,505	23,505
Motor Vehicle Accidents	479	475	502	485
Criminal Arrests	687	829	778	764
Pedestrian Crossing Citations Issued	NA	29	78	82
# of Safety Operations	N/A	5	19	25
Narcotics Arrests	157	149	133	146

**BUDGET SUMMARY
POLICE - DEPARTMENTAL TOTAL**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	2,832,426	2,774,400	2,853,401	3%
OPERATIONS	367,594	366,255	464,469	27%
CAPITAL OUTLAY	222,644	141,120	241,576	71%
TOTAL	3,422,663	3,281,775	3,559,446	8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Personnel costs increased with the increase in early separation expenses. The operations budget increased primarily due to the P25 radio flash upgrades and the Animal Control contract with Orange County as they take over the Town's animal control services. Increase in capital outlay reflects the purchase of more replacement vehicles than the prior year.

Division Level Summaries

**POLICE ADMINISTRATIVE SUPPORT
510**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	482,278	460,816	471,647	2%
OPERATIONS	33,842	40,223	37,553	-7%
CAPITAL OUTLAY	-	-	38,896	0%
TOTAL	516,120	501,039	548,096	9%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in the Administrative Support Division personnel budget is due to the added costs of early separation. Operations costs decreased with decreases in training and fuel costs and Capital Outlay increased due to a vehicle replacement.

**POLICE PATROL
511**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	1,645,312	1,482,146	1,561,757	5%
OPERATIONS	243,138	238,359	292,795	23%
CAPITAL OUTLAY	161,491	105,840	202,680	91%
TOTAL	2,049,941	1,826,345	2,057,232	13%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Patrol Division personnel budget reflects an increase with the added cost of early separation. Changes in Operations include an increase for P25 flash radio upgrades. Capital Outlay increased with the purchase of more replacement vehicles then the prior year.

**POLICE COMMUNITY SERVICES
512**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	351,900	429,622	471,947	10%
OPERATIONS	40,585	39,668	38,588	-3%
CAPITAL OUTLAY	-	35,280	-	-100%
TOTAL	392,485	504,570	510,535	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Community Services Division budget reflects an increase in personnel cost due to early separation costs. Operations budget changed due to a decrease in fuel and vehicle supplies and capital outlay decreased with no purchase of a replacement vehicle as in the prior year.

POLICE INVESTIGATIONS

515

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	297,744	347,003	348,050	0%
OPERATIONS	40,913	37,515	37,311	-1%
CAPITAL OUTLAY	47,171	-	-	0%

TOTAL	385,828	384,518	385,361	0%
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CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Investigations Division budget remains relatively stable.

POLICE ANIMAL CONTROL

518

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	55,191	54,813	-	-100%
OPERATIONS	9,116	10,490	58,222	455%
CAPITAL OUTLAY	13,982	-	-	0%

TOTAL	78,289	65,303	58,222	-11%
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CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The decrease in the Animal Control budget is due to contracting with Orange County Animal Control Services for the Town.