

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

- Maintain index crime clearance rates at or above the national average for comparable towns.
- 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.
- Reduce the number of known drug houses and street-level drug sales locations.
- Obtain new or enhanced revenue sources.
- Continue succession planning efforts.

- Maintain staffing levels: hire new officers and promote current officers following the retirement of three senior staff members.

PREVIOUS YEAR ACCOMPLISHMENTS

- Met all mandated training goals.
- Maintained staffing levels at, or near, full.
- Closed by arrest a 26 year old homicide case.
- Designed and implemented a Pedestrian Safety Operation plan.
- 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 (approximate pending tax money from narcotics seizures: \$61,613.00).

BUDGET SUMMARY
POLICE - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
---------------------------	---------------------------	---------------------------------------	---------------------------------------	--

SUMMARY

PERSONNEL	2,652,819	2,714,734	2,749,381	2,770,125	1%
OPERATIONS	263,530	298,555	341,657	350,726	3%
CAPITAL OUTLAY	37,980	112,936	122,000	239,050	96%
TOTAL	2,954,329	3,126,224	3,213,038	3,359,901	5%

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	42	44	44	44
PART-TIME POSITIONS				
TOTAL	42	44	44	44

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in the departmental personnel budget is due to the increased cost of health insurance and retirement contribution costs. In a couple of Divisions, these expenses were offset by not budgeting vacant positions that had been budgeted in the previous year. The operations budget increased primarily due to higher fuel costs. Increase in capital outlay reflects the purchase of replacement vehicles in the FY11-12 CIP.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
Calls for Service	17,620	18,358	17,875	17,884
Calls for Service per 1,000 population	947	986	960	961
Part I Major Crimes	987	921	734	904
Part I Major Crimes per 1,000 population	53	49	39	49
Motor Vehicle Accidents	573	494	475	504
Motor Vehicle Accidents per 1,000 population	31	27	26	27
Criminal Arrests	826	825	655	797
Criminal Arrests per 1,000 population	44	44	35	43
Narcotic Arrests	128	164	99	125
Narcotic Arrests per 1,000 population	7	9	5	7
Sworn Officers	41	41	41	41
Sworn Officers per 10,000 population	22	22	22	22

Police Department *Division Level Summaries*

BUDGET SUMMARY

POLICE ADMINISTRATIVE SUPPORT 510

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
-------------------	-------------------	------------------------------	------------------------------	-------------------------------------

SUMMARY

PERSONNEL	414,978	448,928	445,807	452,785	2%
OPERATIONS	18,795	21,104	27,523	32,625	19%
CAPITAL OUTLAY	-	-	-	28,000	0%
TOTAL	433,772	470,033	473,330	513,410	8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in the Administrative Support Division budget is primarily due to higher health insurance and retirement contribution costs. Operations costs increased (\$4,183) for fuel and vehicle supplies (\$846). Capital Outlay includes a replacement vehicle included in the FY11-12 CIP.

BUDGET SUMMARY

POLICE PATROL 511

2008-09 ACTUAL	2009-10 ACTUAL	2009-10 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
-------------------	-------------------	------------------------------	------------------------------	-------------------------------------

SUMMARY

PERSONNEL	1,561,914	1,546,029	1,493,605	1,517,970	2%
OPERATIONS	173,444	179,943	228,243	225,436	-1%
CAPITAL OUTLAY	37,980	84,977	32,000	168,000	425%
TOTAL	1,773,338	1,810,950	1,753,848	1,911,406	9%

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. Changes in Operations include a decrease in vehicle supplies (\$1,933) due to the one-time radar retrofit costs from the previous year, and a slight decrease in fuel usage (\$814). Increased Capital Outlay is due to replacement of five vehicles included in the FY11-12 CIP.

BUDGET SUMMARY
POLICE COMMUNITY SERVICES
512

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
---------------------------	---------------------------	---------------------------------------	---------------------------------------	--

SUMMARY

PERSONNEL	285,616	321,071	387,414	380,630	-2%
OPERATIONS	35,361	54,058	39,796	46,198	16%
CAPITAL OUTLAY	-	-	64,000	-	-100%
TOTAL	320,977	375,129	491,210	426,828	-13%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Community Services Division budget reflects a decrease in personnel cost due to not budgeting one vacant position that was budgeted for one quarter in the previous year which offset to a degree the increase in health insurance and retirement costs. Operations budget increased due to fuel costs and capital outlay decreased with the purchase of replacement vehicles in the previous year.

BUDGET SUMMARY
POLICE INVESTIGATIONS
515

2008-09 ACTUAL	2009-10 ACTUAL	2009-10 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
---------------------------	---------------------------	---------------------------------------	---------------------------------------	--

SUMMARY

PERSONNEL	339,528	347,000	374,252	364,323	-3%
OPERATIONS	27,514	35,634	36,835	36,118	-2%
CAPITAL OUTLAY	-	27,958	26,000	27,300	5%
TOTAL	367,041	410,592	437,087	427,741	-2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The decrease in the Investigations Division budget is primarily due to not budgeting one vacant position that was budgeted for one quarter in the previous year which offset to a degree the increase in health insurance and retirement costs. Operations decreased slightly based on fuel usage from the previous year. Capital Outlay reflects the purchase of a replacement vehicle in the FY11-12 CIP.

BUDGET SUMMARY
POLICE ANIMAL CONTROL
518

2008-09 ACTUAL	2009-10 ACTUAL	2009-10 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
---------------------------	---------------------------	---------------------------------------	---------------------------------------	--

SUMMARY

PERSONNEL	50,784	51,705	48,303	54,417	13%
OPERATIONS	8,417	7,815	9,260	10,349	12%
CAPITAL OUTLAY	-	-	-	15,750	0%
TOTAL	59,201	59,520	57,563	80,516	40%

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 increased based on fuel usage. Capital Outlay reflects the purchase of a replacement vehicle in the FY11-12 CIP.