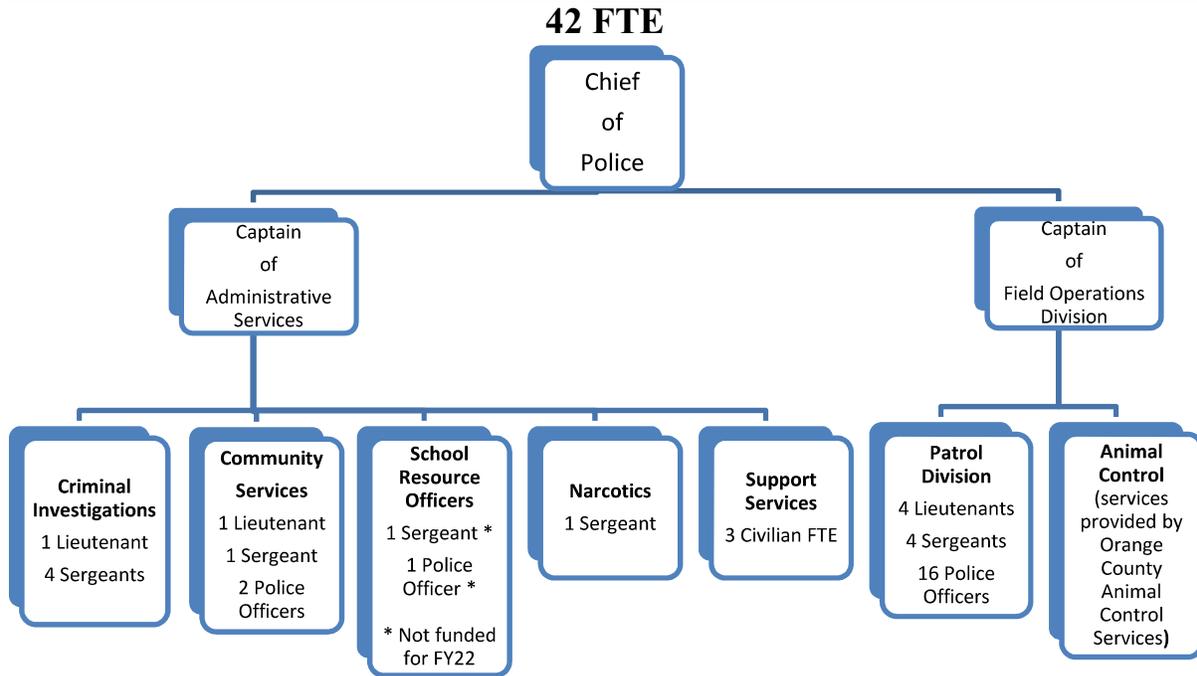


POLICE DEPARTMENT



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.
- Recruit and hire diverse officers.
- 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.
- Increase our efforts in Community Policing.
- Continue to use social media to inform and involve the community.

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 (SROs) at McDougle Middle and Carrboro High Schools and works with other schools to enhance safety and security, however, the SROs are not being funded in FY22; 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, email requests, and telephone inquiries; maintains incident reports and multiple departmental records (including but not limited to warrants, monthly FBI and SBI data reporting, etc.); administers Department budget; answers requests for statistics and analysis; ensures that Department personnel receive appropriate training and adhere to the Department's, Federal, and State policies and procedures; and provides support services to Town Council, Town staff and other agencies.

PREVIOUS YEAR ACCOMPLISHMENTS

- Met all mandated training goals.
- Adjusted to the COVID-19 pandemic by distributing masks, developing safe operating routines, delivering food for Meals on Wheels, suspending traditional outreach activities, and procuring personal protective equipment (PPE) and sanitation equipment.
- 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.
- Continued directed patrols and speed enforcement campaigns involving Uniform Patrol Division and Community Services Division.
- All officers trained on Fair and Impartial Policing.
- Participated in the NCWatch4Me program concerning pedestrian and bicycle safety.
- Completed the Town of Carrboro GARE training for all employees.

UPCOMING FISCAL YEAR OBJECTIVES

- Re-start community outreach programs.
- Maintain current fuel consumption.
- Meet mandated training goals.
- 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.
- Maintain the number of pedestrian safety operations involving Community Services Division personnel.

- Reduce the number of traffic accidents.
- Continue management/leadership training for supervisors.
- Reduce the number of known drug houses and street-level drug sales locations.
- Obtain new or enhanced revenue sources.
- Maintain current staffing levels.
- Continue partnership with Public Works and Recreation and Parks staff to provide a safe setting for all special events.

TOWN COUNCIL 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. Maintain pedestrian safety operations.
4. Increase bicycle safety operations.
5. Maintain Carrboro’s safety for residents by reducing open-air drug market.
6. Increase Community Service outreach.

PERFORMANCE MEASURES

| | FY 2018-19 ACTUAL | FY 2019-20 ACTUAL | FY 2020-21 ESTIMATED | FY 2021-22 PROJECTED |
|--|------------------------------|------------------------------|---------------------------------|---------------------------------|
| Calls for Service | 23,522 | 21,533 | 20,990 | 22,019 |
| Motor Vehicle Accidents | 526 | 452 | 439 | 488 |
| Criminal Arrests | 399 | 324 | 312 | 344 |
| Pedestrian Crossing Citations Issued | 5 | 0 | 4 | 4 |
| Bicycle Traffic Operations | 4 | 5 | 4 | 5 |
| Pedestrian Safety Operations | 4 | 2 | 2 | 3 |
| Narcotics Arrests | 45 | 11 | 15 | 22 |
| Community Events Involvement | 108 | 153 | 192 | 180 |
| Percent Change in Pedestrian Safety Operations | 100% Increase | 50% Decrease | 0% Change | 50% Increase |
| Percent Change in Pedestrian Crossing Citations Issued | 62% Decrease | 100% Decrease | 400% Increase | 0% Change |
| Percent Change in Bicycle Traffic Operations | 400% Increase | 25% Increase | 20% Decrease | 25% Increase |

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - POLICE DEPARTMENT

| | 2019-20 Actual | 2020-21 Adopted Budget | 2021-22 Adopted Budget | Pct Change |
|----------------------------|--------------------|------------------------------|------------------------------|--------------|
| Personnel | 3,513,170 | 3,702,405 | 3,528,094 | -4.7% |
| Operating | 440,785 | 488,291 | 478,280 | -2.1% |
| TOTAL | \$3,953,955 | \$4,190,696 | \$ 4,006,374 | -4.4% |
| General Revenues | 3,732,234 | 3,982,252 | 3,795,780 | -4.7% |
| Department Revenues | 221,721 | 208,444 | 210,594 | 1.0% |

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in personnel costs due to insurance adjustments. Operating costs decreased due to a shift of the ALERT program from contractual to personnel expense.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - POLICE ADMINISTRATION

| | 2019-20 Actual | 2020-21 Adopted Budget | 2021-22 Adopted Budget | Pct Change |
|----------------------------|-------------------|------------------------------|------------------------------|--------------|
| Personnel | 668,053 | 661,275 | 621,100 | -6.1% |
| Operating | 39,588 | 42,510 | 42,510 | 0.0% |
| TOTAL | \$ 707,641 | \$ 703,785 | \$ 663,610 | -5.7% |
| General Revenues | 677,648 | 684,735 | 643,810 | -6.0% |
| Department Revenues | 29,993 | 19,050 | 19,800 | 3.9% |

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Decrease in personnel costs due to retirements and new staff and a reduction in early separation allowances.

BUDGET SUMMARY - POLICE PATROL

| | 2019-20 | 2020-21 | 2021-22 | |
|----------------------------|--------------------|--------------------|---------------------|-------------------|
| | Actual | Adopted | Adopted | Pct Change |
| | | Budget | Budget | |
| Personnel | 1,864,336 | 1,904,335 | 1,800,189 | -5.5% |
| Operating | 244,011 | 274,614 | 255,614 | -6.9% |
| TOTAL | \$2,108,347 | \$2,178,949 | \$ 2,055,803 | -5.7% |
| General Revenues | 2,087,372 | 2,159,949 | 2,035,403 | -5.8% |
| Department Revenues | 20,975 | 19,000 | 20,400 | 7.4% |

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in personnel costs reflect a budget at full staffing levels and a shift of \$19,000 from contractual services for the ALERT program, which also explains the decrease in operating expenditures.

BUDGET SUMMARY - POLICE COMMUNITY SERVICES

| | 2019-20 | 2020-21 | 2021-22 | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Adopted | Pct Change |
| | | Budget | Budget | |
| Personnel | 521,592 | 622,871 | 610,634 | -2.0% |
| Operating | 32,037 | 34,033 | 34,033 | 0.0% |
| TOTAL | \$ 553,629 | \$ 656,904 | \$ 644,667 | -1.9% |
| General Revenues | 390,234 | 493,510 | 481,273 | -2.5% |
| Department Revenues | 163,395 | 163,394 | 163,394 | 0.0% |

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in personnel costs due to insurance adjustments.

BUDGET SUMMARY - POLICE INVESTIGATIONS

| | 2019-20 Actual | 2020-21 Adopted Budget | 2021-22 Adopted Budget | Pct Change |
|----------------------------|---------------------------|---------------------------------------|---------------------------------------|-------------------|
| Personnel | 459,189 | 513,924 | 496,171 | -3.5% |
| Operating | 26,573 | 34,805 | 38,010 | 9.2% |
| TOTAL | \$ 485,762 | \$ 548,729 | \$ 534,181 | -2.7% |
| General Revenues | 485,762 | 548,729 | 534,181 | -2.7% |
| Department Revenues | - | - | - | #DIV/0! |

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in operating costs due to \$3,500 in uniforms that was not budgeted in FY21.

BUDGET SUMMARY - POLICE ANIMAL CONTROL

| | 2019-20 Actual | 2020-21 Adopted Budget | 2021-22 Adopted Budget | Pct Change |
|----------------------------|---------------------------|---------------------------------------|---------------------------------------|-------------------|
| Operating | 98,576 | 102,329 | 108,113 | 5.7% |
| TOTAL | \$ 98,576 | \$ 102,329 | \$ 108,113 | 5.7% |
| General Revenues | 91,218 | 95,329 | 101,113 | 6.1% |
| Department Revenues | 7,358 | 7,000 | 7,000 | 0.0% |

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The Animal Control budget is based on the contract with Orange County Animal Control Services for the Town.