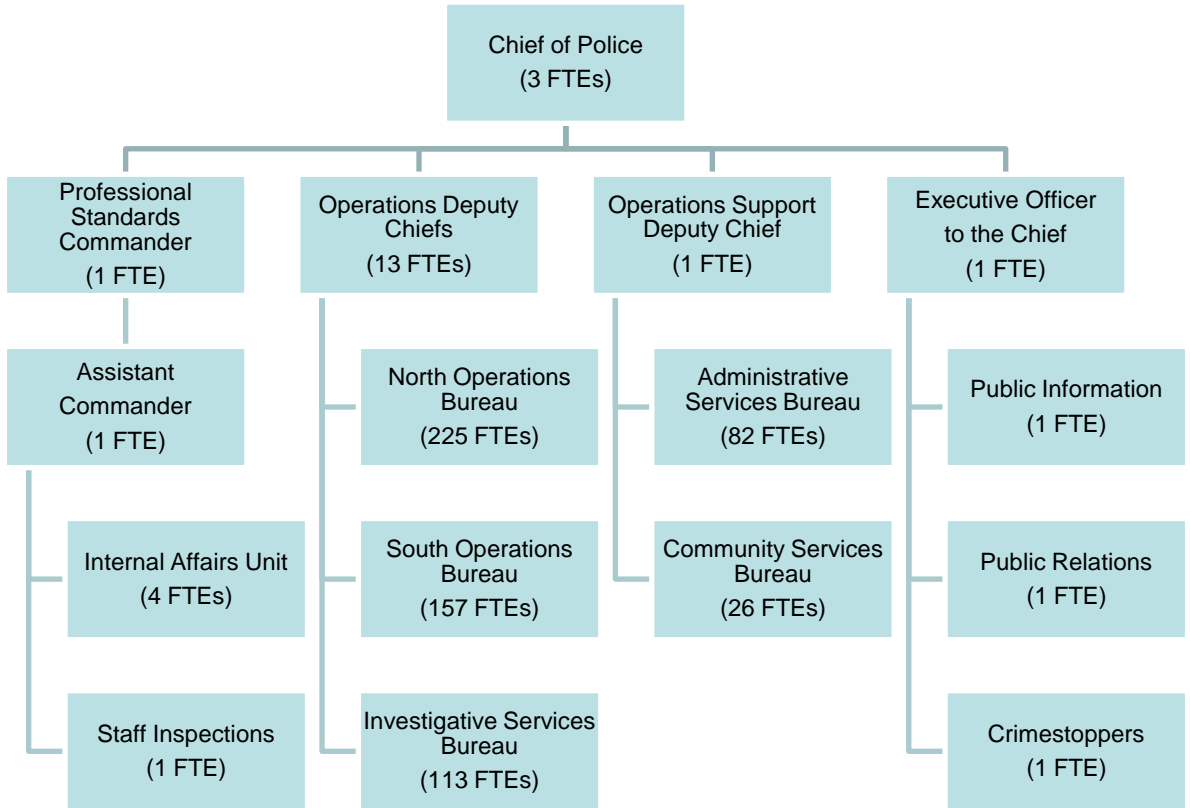




Police Department

(631 FTEs)



POLICE DEPARTMENT

Mission:

To establish a total partnership with the citizens of Durham whereby the Police Department and all citizens are totally committed to work in harmony to preserve life, protect property, maintain human rights and equality, and promote individual responsibility and community commitment.

DEPARTMENT DESCRIPTION

The Office of the Chief

\$3,101,153
28 FTEs

The Office of the Chief includes the Chief of Police, Executive Management, Crimestoppers, Public Information/Media and the Professional Standards Divisions. These budget units provide specific administrative services to include management of the department, legal advice, distribution of public information and improved public relations, and investigation of complaints against police personnel and staff inspections.

Administrative Services Bureau

\$6,295,642
82 FTEs

This program includes Training, Fiscal Services, Inventory Control, Special Projects, Emergency Information Services, Crime Analysis, Records Management, the Telephone Response Unit, and Personnel Services.

The Training Division provides in-service and recruit training. The Fiscal Services Unit provides fiscal management and grants administration. Inventory Control provides oversight of the police fleet and supply room inventory. The Special Projects Unit provides long term planning for growth requirements and maintenance of the department's accreditation, General Orders and planning functions. Emergency Information Services provides computer support, statistical database maintenance, front line mobile data terminal and e-citation support. The Crime Analysis Unit analyzes and compiles reports of crime-related data to assist officers in their crime abatement efforts. The Records Management function is responsible for the records management system data files and maintenance of the DCI/Warrants functions. The Telephone Response Unit handles all non-emergency calls. The Personnel Services Unit is responsible for all activities related to Human Resources and actively seeks qualified applicants to fill vacant sworn positions through aggressive recruiting.

Community Services Bureau

\$1,886,816
26 FTEs

This program includes the G.R.E.A.T. Unit, Project Safe Neighborhoods (PSN), Crime Prevention, and Victim Services. These units assist elementary and middle school students resist pressure to use drugs, ensure that elementary school children cross the roadway safely at marked areas with school crossing guards, work with a youth group known as the Police Explorers, provide efforts to reduce the number of firearms on the street, provide our youth alternatives to joining gangs, provide crime prevention and community liaison services to the community, maintain the Mobile Substations, provide high visibility to allow for intensive intervention efforts in our neighborhoods, and provide victim services.

Investigative Services Bureau

\$7,206,786
113 FTEs

This program consists of the Special Operations Division (SOD) and the Criminal Investigations Division (CID). SOD consists of the Selective Enforcement Team (SET), the Organized Crime Unit, the Major Crimes Unit, an Interdiction Unit, a Biological/Chemical Emergency Response Team (BCERT) and the Department's S.T.A.R.S. Initiative. CID consists of a Fraud Unit, Homicide Unit, Youth Unit, Forensic Services Unit, Property/Evidence Control Unit, and a Domestic Violence Unit. These sections provide specific investigative services for crimes such as homicides, assaults, fraud, prostitution, and gambling activities, respond to chemical and biological emergencies, perform drug raids and respond to hostage situations, maintain custody of all property and court evidence, process crime scenes, respond to and investigate domestic violence cases, and provide collective intelligence on gang membership and activity. They also employ strategies to reduce violence by partnering with federal agencies such as the Federal Bureau of Investigation, Drug Enforcement Administration, Alcohol Tobacco and Firearms, Immigration Customs Enforcement, and US Marshals Service.

Uniform Patrol Bureau

\$26,645,931
382 FTEs

This program includes the traditional uniformed patrol officers, the District Investigators, Bicycle Squad, Canine (K-9) Unit, Traffic Services Unit (TACT), Motorcycle Unit, Secondary Employment, Court Liaison, Desk/Towing Unit, and the Reserves. The reorganization completed in April 2008 consolidated the former Gang, Parks Patrol, and Public Housing Divisions into a unit now called H.E.A.T. (High Enforcement Abatement Teams) which decentralizes problem-solving teams into each of the districts. The divisions and units within this program provide specific law enforcement services to the public, which includes patrol responses to 911 requests for assistance, investigation and clearance of property crimes and crimes against persons, tracking of suspects, searching for lost children and the elderly, and locating illegal drugs. Units provide speed and DWI enforcement, funeral escorts, and response to traffic accidents. They manage secondary employment function for officers working off-duty, set schedules for officers that interact with the court system, provide information to citizens entering Headquarters, regulate wrecker companies, account for towed vehicles, provide bike patrols within the Downtown Loop, and assign Reserve Officers for specific law enforcement services in the City.

RESOURCE ALLOCATION

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 38,680,795	\$ 39,236,243	\$ 41,396,095	\$ 40,836,371	4.1%
Operating	4,223,377	4,040,514	4,418,710	4,259,934	5.4%
Capital	109,846	-	38,660	-	0.0%
Transfers to Other Funds	29,227	46,900	35,000	40,023	-14.7%
Subtotal Appropriations	\$ 43,043,245	\$ 43,323,657	\$ 45,888,465	\$ 45,136,328	4.2%
Nondepartmental					
North East Central Durham	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
Total Appropriations	\$ 43,093,245	\$ 43,373,657	\$ 45,938,465	\$ 45,186,328	4.2%
Full Time Equivalents	632	631	631	631	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 42,755,673	\$ 43,129,657	\$ 45,676,832	\$ 45,039,472	4.4%
Program	337,572	244,000	261,633	146,856	-39.8%
Total Revenues	\$ 43,093,245	\$ 43,373,657	\$ 45,938,465	\$ 45,186,328	4.2%
<i>Grants</i>					
Appropriations					
Personal Services	\$ 552,937	\$ 204,960	\$ 561,745	\$ 447,960	118.6%
Operating	1,868,875	1,393,294	1,725,745	1,502,500	7.8%
Capital	2,600,000	-	-	-	0.0%
Total Appropriations	\$ 5,021,812	\$ 1,598,254	\$ 2,287,490	\$ 1,950,460	22.0%
Full Time Equivalents	1	1	1	1	-
Part Time	-	-	-	-	-
Revenues					
Grants	\$ 5,021,812	\$ 1,598,254	\$ 2,287,490	\$ 1,950,460	22.0%
Total Revenues	\$ 5,021,812	\$ 1,598,254	\$ 2,287,490	\$ 1,950,460	22.0%
Total Budget	\$ 48,115,057	\$ 44,971,911	\$ 48,225,955	\$ 47,136,788	4.8%

BUDGET ISSUES FOR FY 2009-10

- The attrition rate through the first 7 months of FY08-09 averaged 4 officers per month, which impacts the presence of law enforcement officers on the streets. Aggressive recruiting efforts continue to achieve no more than a 2% vacancy rate from July 2009 through January 2010. The funding needed to operate academies will be created through lapsed salaries.
- The additional overtime appropriation received during FY08-09 was a one-time award and not considered part of the FY10 base budget. Expanded overtime appropriations are used to fund special crime fighting initiatives and to compensate for operational vacancies. To control costs, the department will not run as many special operation overtime initiatives as in the past two years.
- Staff allocation studies indicate a need for additional investigators, front-line call takers and civilian administrative personnel. Efforts will be made to maintain minimum staffing levels in all divisions, with priority emphasis on Uniform Patrol positions.
- The ratio of vehicles to sworn officers has decreased, possibly requiring officers to ride double or triple in the case of large-scale emergency call-backs.
- Fleet Maintenance provided notice in 2008 that police vehicles purchased with grant funds will not be replaced.

COMPLETED INITIATIVES FOR FY 2008-09

- The department will always focus on reducing violent and property crimes. When comparing violent crimes committed in calendar year 2007 to violent crimes committed in calendar year 2008, there was an overall increase of 4.2% (1,736 to 1,808). When comparing property crimes committed in calendar year 2007 to property crimes committed in calendar year 2008, there was an overall increase of 1.2% (11,730 to 11,874).
- Strengthened recruiting efforts and hired 15 recruits for the August 2008 BLET academy, 27 recruits for the February 2009 BLET academy, 2 for the October 2008 ALET academy, and 5-6 for the April 2009 ALET academy.
- Maintained an average response time to Priority 1 calls for service from July 2008 through December 2008 of 6.15 minutes compared to the projected time of 6.50 minutes.
- Efforts made to improve the department's image include a Quarterly Departmental Newsletter, Departmental Annual Report, Chief's Quarterly Letter to Community; Increased features on City cable programming, Increased participation in community events (Crime Prevention and PIO/Media Unit), DPD features in community newspapers.
- Completed a major reorganization which created an Operations Command and an Operations Support Command, with Deputy Chiefs in charge of each command. Northside Operations include District 1, 2 & 5 and Southside Operations include Districts 3 and 4.

DEPARTMENT INITIATIVES FOR FY 2009-10

- Focus on the reduction of violent crime and property crime.
- Evaluate and strengthen our recruiting efforts to hire and graduate BLET and ALET academies as needed.
- Maintain a sworn vacancy rate of 2% or less.
- Meet or exceed the national average in crime clearance rates for cities with similar populations.
- Reduce Part 1 crimes *per capita* in comparison to the previous calendar year.
- Maintain acceptable response times to all Priority 1 calls.
- Improve the department's public image.
- Work effectively with fewer financial resources.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10

GOAL: *To abate crime by reducing the number of violent crimes and property crimes, clearing violent and property crimes, and staffing the Police Department with officers to accomplish its mission.*

OBJECTIVE: To maintain the number of violent crimes at or below 810 per 100,000 (represents a change in measurements from the total number of crimes to the number of crimes per a fixed number in population)

STRATEGY: Pursue proactive enforcement and community based initiatives.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Violent Crimes per 100,000	813	1840	810	810
% Change from prior year	<1%	-3%	<-1%	0%

OBJECTIVE: To maintain the number of property crimes at or below 5,300 per 100,000 (represents a change in measurements from the total number of crimes to the number of crimes per a fixed number in population)

STRATEGY: Pursue proactive enforcement and community based initiatives.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Property Crimes per 100,000	5,333	n/a	5,300	5,300
% Change from prior year	-2%	n/a	<-1%	0%

OBJECTIVE: To maintain a minimum FY Violent Crime Clearance Rate of 45% or higher.

STRATEGY: Maintain well trained officers and monitor officers' clearance information.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Violent crime FY clearance rate	46%	52%	45%	45%

OBJECTIVE: To maintain a minimum FY Property Crime Clearance Rate of 20% or higher.

STRATEGY: Maintain well trained officers and monitor officers' clearance information.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Property crime FY clearance rate	21%	17%	20%	20%

OBJECTIVE: To achieve a vacancy rate of 2% or lower per month for authorized and funded sworn positions.

STRATEGY: Maintain aggressive recruiting efforts and utilize over-hires.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Average sworn vacancy	4.69%	2%	4.5%	2%

GOAL: *To improve the perception of safety in the community*

OBJECTIVE: To conduct a citywide survey that measures the perception of safety in the City.

STRATEGY: Conduct annual survey.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
% Residents that feel safe in their own neighborhood	60.1%	100%	70-80%	90%

OBJECTIVE: To have an average response time of 6.5 minutes or less to Priority 1 calls.

STRATEGY: Maintain adequate staffing levels of well trained call takers in Uniform Patrol.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Average response time to all Priority 1 calls (minutes)	6.2	6.5	6.2	6.5

OBJECTIVE: To respond to 52% or more of Priority 1 calls in less than 5 minutes.

STRATEGY: Maintain well trained officers and monitor officers' clearance information.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
% Priority 1 calls responded to in less than 5 minutes	53%	52%	52%	52%