



PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
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Administration

This includes the Chief of Police, Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Attorney, Professional Standards, CALEA and Community Affairs Section. The administration area creates and manages departmental goals and objectives. Directs and provides oversight to all departmental activities; providing administrative support to the Police Department in a variety of areas. Professional Standards conducts administrative investigations of allegations of misconduct against Greensboro Police employees as well as conducts internal inspection and audits of departmental functions, equipment, policies, procedures and personnel through the Staff Inspections Section. CALEA is responsible for the Department's ongoing compliance with the standards of the Commission on Accreditation for Law Enforcement Agencies and the Executive Officer to the Chief of Police serves as the primary media contact.

<i>Appropriation</i>	2,844,290	3,269,000	3,395,319	3,569,841
<i>Full Time Equivalent Positions</i>	19	19	19	19

Management Bureau

The Management Bureau includes the Division of Resource Management, Training Division and the departments Information and Technology section. Resource Management is responsible for budget preparation and oversight, research projects, grant agreements and development of policy and procedures. It is also responsible for the recruiting and hiring process for all Police employees. The Training Division is responsible for training new recruits and existing officers. It manages and coordinates the Field Training and Evaluation Program and in-service that is provided to all police officers. Information and Technology provides support services through record management of all case files and related documents including processing of investigative and supplementary reports. It also provides support for the Department's technology infrastructure and provides the Crime Analysis function.

<i>Appropriation</i>	15,383,548	14,873,558	16,655,932	16,298,366
<i>Full Time Equivalent Positions</i>	90	53	54	54

Investigative Bureau

The Investigative Bureau includes Criminal Investigations, Investigative Support and Vice/Narcotics. The Investigative Bureau provides support services to field units on a City-wide basis. Criminal Investigations provides investigative services for homicides, assault, arson, embezzlement, forgery, fraud, missing persons, robbery, and rape crimes and includes a Juvenile Services Squad that handles all cases where the suspect or victim is less than 16 years old. Criminal Intelligence provides for the gathering and dissemination of sensitive information regarding groups and individuals who show evidence of being engaged in illegal activity. The Crime-stoppers Program is also managed through C.I.D., Investigative Support includes the Gang Unit and Tactical Special Enforcement Teams, which provide short-term responses to areas requiring special attention due to emergency situations and/or concentrated community concern and the K-9 Unit. Vice/Narcotics investigate activities such as gambling, prostitution and the illegal possession, use, sale, etc. of alcoholic beverages and other controlled substances.

<i>Appropriation</i>	10,520,818	10,661,765	12,315,670	12,686,489
<i>Full Time Equivalent Positions</i>	146	147	177	177

Support Bureau

The Support Bureau includes Operational Support, Special Operations Division and the Forensic Services Division. Operational Support includes the Call Contact Center, Watch Operations, the Police Neighborhood Resource Centers and the School Resource Officers Programs. In addition, it manages the legal paper responsibilities of the department. The Special Operations Division manages the Police Reserves, Underwater Recovery Team, Hazardous Devices Team and the Mobile Command Post and is responsible for operational planning for special events. The Forensic services Unit manages the crime scene investigators and the departments evidence /property section.

<i>Appropriation</i>	7,923,432	8,036,466	8,730,998	8,983,261
<i>Full Time Equivalent Positions</i>	124.055	127.055	127.939	127.939

Patrol Bureau

The Patrol Bureau includes Eastern, Central, Southern, and Western Divisions. The patrol divisions provide coverage 24 hours a day, seven days a week throughout their four (4) operational areas. Satellite facilities have a staff of administrative personnel that assist in the delivery of police services from 8AM - 5PM Monday through Friday at each location. Each area has access to a Community Resource Team, which provides police services that are neighborhood based and focused on a problem-solving orientation. Parking Enforcement and the Center City Resource Team are assigned within the Eastern Operations Bureau. Watch Commanders also are assigned to this Bureau.

<i>Appropriation</i>	20,062,157	22,653,978	23,501,410	24,633,808
<i>Full Time Equivalent Positions</i>	342	380	394	394

Departmental Goals & Objectives

- Respond to 80% of Priority 1 Calls for Service within six (6) minutes.
- Respond to 80% of Priority 2 Calls for Service within ten (10) minutes.
- Reduce per capita Uniform Crime Report (UCR) Part 1 Offenses by 5% over the next 5 years.
- Utilize the RBI ballistics testing system to identify weapons previously used in criminal activity.
- Utilize crime-stoppers to identify and apprehend criminals.
- Utilize the Departmental Review Program to enhance the quality of police services.
- Increase preventative patrol hours.
- Show an increase in grant funding and in the value of grants received.
- Increase the number of minority employees both sworn and non-sworn.
- Reduce per capita domestic violence by 1%.
- Show an increase in speeding and DWI arrests per roadway mile.
- Show a decrease in crashes per roadway mile.
- Show an overall citizen satisfaction rating of "good" or "excellent" by 80% of citizens surveyed.

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
<u>WORKLOAD MEASURES</u>				
• Number of Priority I responses	33,944	35,301	36,424	N/A
• Number of Priority II responses	84,376	93,625	95,115	N/A
• Number of Part I offenses	16,681	17,085	16,888	N/A
• Preventative patrol hours per officer per shift	0.71	0.70	0.76	0.76
• Number of reports diverted from officers	9,188	9,088	9,207	N/A
• Total traffic enforcement hours worked	9,324	14,309	13,587	N/A
• Number of Community Advisory meetings attended	97	50	50	N/A
• Number of narcotics arrests	4,251	5,582	4,687	N/A
• Number of weapons seized	363	848	675	700
• Number of arrests resulting from Crimestopper tips	310	488	275	300

Public Safety-Police

EFFICIENCY MEASURES

• Average response time to Priority I	8:52	9.20	6.00	6.00
• Percentage of responses to Priority I calls within 6 minutes or less	37%	392%	100%	100%
• Average response time to Priority II	14:40	14.23	10.00	10.00
• Percentage of responses to Priority II calls within 10 minutes or less	55%	53%	100%	100%
• Percentage increase in preventive patrol time	3%	3%	3%	3%
• Percent of minority employees (Sworn)	22%	23%	30%	30%
• Percent of minority employees (Non-Sworn)	35%	37%	35%	35%

EFFECTIVENESS MEASURES

• Reduction of Part I offenses	7%	2%	1%	1%
• Reduction in Reports of Domestic Violence	5%	2%	1%	1%
• Increase in # of DWI arrests per roadway mile	2%	2%	5%	5%
• Decrease in # of crashes per roadway mile	8%	8%	1%	1%
• Percent of citizens rating overall Dept. as "good" or "excellent"	60%	80%	80%	80%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	46,334,232	48,933,504	51,928,151	54,223,518
Maintenance & Operations	10,394,563	10,561,263	12,563,178	11,948,247
Capital Outlay	5,450	0	108,000	0
Total	56,734,245	59,494,767	64,599,329	66,171,765
Total FTE Positions	721.055	726.055	771.939	771.939
Revenues:				
Intergovernmental	1,008,126	1,099,571	1,009,626	1,009,626
Licenses/Permits	30	100	0	0
User Charges	3,663,534	3,605,601	3,621,724	3,636,724
Transfers from Other Funds	0	498,592	0	0
All Other	62,096	0	0	0
Subtotal	4,733,786	5,203,864	4,631,350	4,646,350
General Fund Contribution	52,000,459	54,290,903	59,967,979	61,525,415
Total	56,734,245	59,494,767	64,599,329	66,171,765

BUDGET HIGHLIGHTS

- The FY 08-09 budget is increasing approximately \$5.1 million over the previous year; an increase of 8.6%. Approximately \$2.7 million of this increase is directly related to City annexations that became effective June 30, 2008. Controlling for these annexation expenses, the Police budget is increasing \$2.4 million, or 4.1%
- Additions for Annexation include 31 Police Officers, 1 Watch Operations Officer, 2 Crime Scene Investigators, and 1 Records Specialist. Police will also add 10 patrol vehicles, 2 CSI vans, and 2 detective vehicles.
- The FY 08-09 budget is showing a net increase of 45.9 positions. In addition to the 35 annexation positions above, 4 Police Officers were transferred from the grant fund, and 1 Support Systems Specialist was transferred from Technical Services. The reduction of 3.1 FTE's is the result of eliminating School Crossing Guard vacancies that were no longer being utilized.
- One Police Records Administrator, 2 Parking Enforcement Specialist, 1 Administrative Assistant, 1 Investigative Specialist, and 3 Customer Services Assistant positions were eliminated in the budget process.
- A Gang Unit was created at a cost of approximately \$1.2 million. This unit includes 16 additional officers, 1 non-sworn position, and 6 additional vehicles. It was funded through the elimination of 30 General Fund positions from various departments that had been identified during the budget process as part of a City Council directive to eliminate 49 positions citywide.