

# POLICE DEPARTMENT

This year's budget request is scaled to maintain equipment and services used by Police Department personnel in order to preserve the level of service to the citizens of New Bern. The overall Pool of Accounts for the Police Department has decreased from \$1,295,075 in FY09 to \$1,264,809 requested in FY10; this represents over a two percent (2.3%) reduction for the coming year. The 2009-2010 budget request includes major expenditures that started in FY09: rent for the Twin Rivers Mall Substation (73190) and New World Records Management maintenance (73224). Other expenditure accounts that show an increase in this budget year are required for maintenance of equipment and vehicles to preserve current levels of operational readiness.

In light of the continued growth of the city, the police department is requesting several positions in order to maintain the operational and functional services currently provided to the citizens of New Bern. With the COPS CHRP 2009 Grant and the NCEM ERIC 2009 grant request, the Police Department will be able to hire the additional personnel in the FY10 request. The following amplifying information is provided to assist in determining resource investment priorities.

**Revenues:** The revenues will remain approximately the same for the police department and include:

- Officer Fees
- Traffic Fines
- Parking Fines
- Charges for Services (River Bend and Board of Education)
- Miscellaneous Police Revenue

**Personnel:** There are presently 146 positions budgeted for the Department. This year nine (9) additional positions are being requested; all are grant funded:

- One (1) Senior Analyst for the ERIC Fusion Center (non-sworn) to assist in advancing the center operations funded with the NCEM ERIC 2009 grant.
- One (1) Crime Analyst (non-sworn) for the ERIC Fusion Center to provide assistance to the growing Intelligence Unit of the Criminal Investigations funded with the NCEM ERIC 2009 grant.
- Seven (7) new sworn officers to assist with the expanding population serviced by the department funded with COPS CHRP Grant.

**Operations:** Leasing – Computers:

- Continuing lease for desktop computers under agreement.

Leasing – MDC's:

32 Mobile Data Computers lease will continue.

Leasing – Vehicles:

- Continuing to utilize leasing as a method of replacement of police vehicles includes 2008 vehicles under lease agreement.

- Also included is an extension of the 05-06 vehicle leases for an additional 3 years. This lease would have ended August 1, 2009.

**Air Cards:**

- Air Cards replaced the MDS Canopy Wireless System used to allow for network communication in patrol cars. The canopy only provided 70% coverage in New Bern. Air Cards use Cellular Towers, which allows data coverage anywhere there is cellular telephone coverage.
- 64 air cards deployed to patrol officers. Adding additional air cards that were not purchased in FY09 for eight (8) additional vehicles.

**CALEA- Policy Services:**

- Policy and procedures to operate an agency are fluid documents that require constant review and frequent updates as laws and good business practices demand.
- Continuing PowerDMS allows for paperless distribution of directives and electronic signatures and signature management. It also allows the agency to track unsigned/received directives, eliminating time intensive searches to see who has not signed for issued directives. PowerDMS is constantly being upgraded and will continue to be tailored to fit changing accreditation needs. Additional licenses will be purchased for new personnel in FY10.
- PowerTEST is a software application that when combined with PowerDMS allows for testing the employee's knowledge on issued directives through test questions created by administrators which provide instant scoring and feedback to the employee. The tests can stand alone or can be attached to a specific directive that ensures greater accountability for critical and high liability policies.
- Policy review and testing can occur during an employee's down time thus saving time by not requiring a full classroom setting. Signatures are not recorded until the employee passes the test thus avoiding violation by ensuring understanding.

**Grant Matches:**

- Bullet Proof Vest Grant - \$8,438 is included in the account line item 74110 Uniforms for the 50% match of this grant.
- 2009 GHSP TEMU anticipated match is \$46,000 which is a soft match requirement met by Personnel salaries of the Traffic Unit.
- 2009 GCC Digital Forensic Grant 25% match is \$16,134 for IT equipment and training in grant request.

**Capital:** None requested this Fiscal Year.

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**General Fund Police Department Budget Summary:**

**This budget includes various reductions recommended including no additional personnel in the General Fund budget, but increasing staff through grants that allow personnel.**

**Various changes to leasing requests in FY09 included purchasing computers from the lease ending 3/31/09. The computers were purchased so that a new lease, which would cost more over time, could be avoided. Minimum system upgrades to the PCs requested in IT supplies (74930) bought from the lease ended 03/31/09 will allow them to operate at department standards for all functions. The 2005-06 leased vehicles (73161) were extended into a lease that will now end in 2012. The revised amount for these vehicles will result in an overall cost savings for the 4010 budget.**

**Most expenditure accounts for the Police Department budget show a decrease for FY10 when compared to FY09 budget. Increases were necessary in Repair and Maintenance expenditure accounts (72520 R&M-Equipment, 72532-Central Garage Charges, and 73224-Service & Maintenance contracts) for equipment and vehicles to maintain current levels of operation. Increases in FY10 are also present in Rent for the Twin Rivers Mall PD Substation (73130 and 73190) and in Service & Maintenance Contracts (73224) for the New World Records Management system. An increase is also requested in fuel charges (74510) due to the new Craven County Jail and court building in Clarks opening in July 2009.**

**Two accounts that should have been merged last budget year, 74910, Other Supplies and Materials and 74990, Communications Miscellaneous Supplies, will be merged this year. The request is \$48,100 for FY10, which is an overall decrease in the two accounts of five percent (5%) from their budget in FY09.**

City of New Bern Budget  
Fiscal Year 2009 - 2010

Fund: General Number of Full-Time Equivilant Employees: 142  
 Department: Police Number of New Positions Requested 0  
 Division: Police Number of New Positions Recommended 0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-4010-61101-720	Salaries & Wages Regul	5,433,981	4,038,237	5,467,557	4,756,839	5,407,736	4,962,586
1111-4010-61102-720	Salaries & Wages Holid:	231	215,501	0	265,563	280,316	280,316
1111-4010-61103-720	Salaries & Wages Vacat	0	170,179	0	191,966	192,934	192,934
1111-4010-61104-720	Salaries & Wages Sick	0	149,296	0	171,255	171,255	171,255
1111-4010-61121-720	Salaries & Wages Overt	313,486	204,126	200,000	251,183	250,000	250,000
1111-4010-61131-720	Salaries & Wages Stand	45,053	37,862	25,000	46,292	25,000	25,000
1111-4010-61141-720	Salaries & Wages Call E	64,352	49,470	33,000	58,128	38,000	38,000
1111-4010-61151-720	Salaries & Wages Part-	0	1,701	0	0	0	0
1111-4010-61161-720	Salaries & Wages Seaso:	1,836	845	2,000	1,268	1,200	1,200
1111-4010-61181-720	Salaries & Wages Taxal	0	5,531	0	14,048	48,920	48,920
<b>Salaries Sub-Total</b>		<b>5,858,939</b>	<b>4,872,748</b>	<b>5,727,557</b>	<b>5,756,542</b>	<b>6,415,361</b>	<b>5,970,211</b>

1111-4010-62110-720	Social Security Tax	355,758	294,780	351,467	356,906	397,753	370,154
1111-4010-62112-720	Medicare Tax	83,426	69,233	82,198	83,470	93,023	86,569
1111-4010-62210-720	State Retirement	60,494	50,126	37,576	38,080	42,438	39,493
1111-4010-62214-720	State Retirement Policer	205,811	166,981	234,389	242,000	269,696	250,982
1111-4010-62220-720	401K Supplemental Reti	74,261	61,460	45,918	46,628	51,965	48,359
1111-4010-62222-720	401K Supplemental Reti	257,497	214,523	294,212	298,765	332,958	309,854
1111-4010-62810-720	Health/Life Insurance	1,029,657	900,606	1,082,050	1,082,050	1,420,000	1,313,500
<b>Fringe Benefits Sub-Total</b>		<b>2,066,904</b>	<b>1,757,709</b>	<b>2,127,810</b>	<b>2,147,899</b>	<b>2,607,833</b>	<b>2,418,911</b>

<b>Personnel Services</b>	<b>7,925,843</b>	<b>6,630,457</b>	<b>7,855,367</b>	<b>7,904,441</b>	<b>9,023,194</b>	<b>8,389,122</b>
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1111-4010-71114-720	Medical Professional Ser	1,081	1,450	3,000	2,175	2,710	2,710
1111-4010-71190-720	Other Professional Servi	8,348	11,453	11,000	11,645	15,642	15,642

<b>Professional Services</b>	<b>9,429</b>	<b>12,903</b>	<b>14,000</b>	<b>13,820</b>	<b>18,352</b>	<b>18,352</b>
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1111-4010-72130-720	Employee Travel & Tra	87,166	33,248	53,000	67,296	53,000	53,000
1111-4010-72136-720	CALEA Travel	0	0	0	0	0	0
1111-4010-72138-720	Educational Assistance	6,484	2,170	10,000	7,000	10,000	10,000
1111-4010-72210-720	Telephone Service	102,876	96,286	103,800	118,917	90,000	75,000
1111-4010-72310-720	Utilities	89,112	86,641	109,700	116,572	109,000	109,000
1111-4010-72410-720	Printing	4,635	1,303	4,000	3,479	3,000	3,000
1111-4010-72510-720	R & M - Buildings	3,579	0	3,000	1,600	3,000	3,000
1111-4010-72520-720	R & M - Equipment	786	2,779	500	5,304	2,000	2,000
1111-4010-72530-720	R & M - Vehicles	0	0	0	13,017	26,000	25,000
1111-4010-72532-720	Central Garage Charge:	217,286	172,938	214,021	207,829	230,860	215,838
1111-4010-72540-720	R & M - Communication	7,420	4,343	10,000	8,938	9,800	9,800
1111-4010-72590-720	R & M - Other	15,952	3,020	2,500	6,423	2,300	2,300
1111-4010-72790-720	Advertising	199	0	400	0	0	0
1111-4010-72815-720	Leased Equipment/Vehi	1,860	0	0	0	0	0
1111-4010-72890-720	Miscellaneous Other Ser	19,102	24,521	15,000	40,988	14,700	14,700

<b>Current Oblig. &amp; Ser.</b>	<b>556,457</b>	<b>427,249</b>	<b>525,921</b>	<b>597,363</b>	<b>553,660</b>	<b>522,638</b>
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1111-4010-73130-720	Rent of Reproduction E	18,447	13,365	16,800	19,858	21,704	21,704
1111-4010-73160-720	Lease Payments - Comp	62,482	58,112	87,600	69,275	45,290	68,571

City of New Bern Budget  
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-4010-73161-720	Lease Payments - Vehicl	208,092	240,786	238,960	241,253	167,170	167,170
1111-4010-73180-720	Miscellaneous Equipme	6,161	619	6,000	929	3,000	3,000
1111-4010-73190-720	Miscellaneous Other Re	2,142	7,350	1,500	12,740	12,240	12,240
1111-4010-73210-720	Service & Maintenance	8,100	1,771	7,315	2,841	2,846	2,846
1111-4010-73224-720	S & M Contracts - IT Ec	65,425	59,648	125,000	158,509	192,153	192,153
1111-4010-73230-720	S & M Contracts - Com	50,211	27,153	50,000	59,031	20,244	20,244
1111-4010-73290-720	Other Contractual Servi	16,174	14,496	16,400	18,744	14,532	14,532
1111-4010-73810-720	Dues & Subscriptions	10,396	5,866	9,900	7,303	9,713	9,713
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>447,630</b>	<b>429,166</b>	<b>559,475</b>	<b>590,483</b>	<b>488,892</b>	<b>512,173</b>
1111-4010-74110-720	Uniforms	58,810	23,623	47,500	47,549	47,500	47,500
1111-4010-74120-720	Janitorial Supplies	3,093	3,105	4,000	4,136	4,000	4,000
1111-4010-74310-720	Training Materials	532	2,136	2,000	3,204	2,090	2,090
1111-4010-74320-720	Special Program Materi	395	0	2,000	0	2,000	2,000
1111-4010--720	Unassigned	0	0	0	0	0	0
1111-4010-74510-720	Central Fuel Charges	209,396	146,764	210,000	190,826	245,000	215,000
1111-4010-74550-720	Vehicle Parts & Supplie	11,310	1,435	8,500	744	0	0
1111-4010-74610-720	Office Supplies & Mater	15,116	9,879	13,500	17,105	13,000	13,000
1111-4010-74910-720	Other Supplies & Mater	73,555	17,970	42,500	27,335	47,500	48,100
1111-4010-74930-720	IT Supplies	73,763	13,873	35,000	59,165	42,000	42,000
1111-4010-74942-720	Drug Dog Supplies	13,606	2,032	15,350	4,431	3,612	3,612
1111-4010-74944-720	Fuel Charges Non-High	3,203	1,280	2,000	2,420	3,500	3,500
1111-4010-74945-720	Sentinal Program	0	0	2,750	0	0	0
1111-4010-74946-720	Ammunition	4,054	14,931	17,000	15,657	16,000	16,000
1111-4010-74947-720	CALEA	7,695	6,666	11,200	9,928	10,182	10,182
1111-4010-74948-720	Citizens' Police Academ	2,075	1,307	2,400	1,307	0	0
1111-4010-74949-720	Explorer Program	0	0	0	0	0	0
1111-4010-74990-720	Miscellaneous Supplies	8,133	4,783	8,000	12,968	0	0
1111-4010--720	Unassigned	0	0	0	0	0	0
1111-4010--720	Unassigned	0	0	0	0	0	0
1111-4010--720	2008 GHSP TEMU(match	0	0	0	0	0	0
1111-4010--720	CCGTF 2nd yr (match)	0	0	0	0	0	0
1111-4010--720	2008 GCC digital forensic	0	0	0	0	16,134	0
1111-4010--720	Office for Victim of Crime	0	0	0	0	0	0
1111-4010--720	Sentinel Program	0	0	0	0	0	0
1111-4010-74994-720	Storm Supplies - Isabel	0	0	0	0	0	0
1111-4010-74996-720	Storm Supplies - Opheli	0	0	0	0	0	0
<b>Supplies &amp; Materials</b>		<b>484,736</b>	<b>249,784</b>	<b>423,700</b>	<b>396,775</b>	<b>452,518</b>	<b>406,984</b>
1111-4010-75120-750	IT Equipment	0	0	0	0	0	0
1111-4010-75190-750	Other Equipment	0	0	0	0	0	0
1111-4010-75192-750	I/P Other Equipment	0	0	0	0	0	0
1111-4010-75210-750	Motor Vehicles	0	0	0	0	0	0
<b>Capital Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1111-4010-75520-750	Land & Structures	0	0	0	0	0	0
<b>Contracts, Grants &amp; Allocations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1111-4010-77101-790	I/P Principal Payments	584,043	596,793	622,794	622,794	586,911	586,911
1111-4010-77201-795	I/P Interest Payments	69,331	79,400	86,246	86,246	63,792	63,792

City of New Bern Budget  
Fiscal Year 2009 - 2010

<b>Account Number</b>	<b>Description</b>	<b>Lyr Act.</b>	<b>Act To Dte</b>	<b>Current</b>	<b>Estimate</b>	<b>Request</b>	<b>Recomm</b>
	<b>Installment Purchases</b>	653,374	676,193	709,040	709,040	650,703	650,703
	<b>Police TOTALS:</b>	10,077,469	8,425,752	10,087,503	10,211,922	11,187,319	10,499,972