



Council Budget and Effectiveness Committee
September 29, 2020
2:30 – 3:30 p.m.
Charlotte-Mecklenburg Government Center
Room CH-14

Committee Members: Ed Driggs, Chair
Julie Eiselt, Vice Chair
Dimple Ajmera
Malcolm Graham
Renee Johnson

Staff Resource: Ryan Bergman, Budget Director
Kelly Flannery, Chief Financial Officer

AGENDA

Agenda Overview

Staff Resource: Ryan Bergman, Budget Director

I. Police Budget Review

*Staff Resource: Ryan Bergman, Budget Director
Steven Voorhees, CMPD Deputy Chief
Kellie High-Foster, CMPD Business Services Manager
Monica Nguyen, CMPD Data Analytics Manager*

- Continuation of Police Budget Review, including review of data on Calls for Service and consideration of alternative response methods to select call types.

Action Requested: Informational and Input

II. Committee Considerations of Initial Recommendations

Staff Resource: Ryan Bergman, Budget Director

- Review of feedback and Committee input
- Define initial Committee recommendations/considerations to be discussed with full Council at the expanded Strategy Session

Action Requested: Informational and Input

Next Meeting: TBD

Distribution:	Mayor/City Council	Marcus Jones, City Manager	Executive Team
	City Attorney	City Clerk	

Follow-Up Information from the September 15, 2020 Budget and Effectiveness Committee Meeting

Additional information was requested for the following items:

- ***Provide additional data at the next meeting on service calls - what is our goal and what has been the actual in past couple of years?***

Please see attached for detail on recent calls for service data.

CMPD response time goal for Priority 1 calls for service is 7 minutes. Below are CMPD's average response times for Priority 1 (Emergency) calls for service:

2020 Year-to-Date = 6.6 minutes

2019 = 6.7 minutes

2018 = 6.8 minutes

2017 = 6.9 minutes

Additional information on calls for service will be discussed at the September 29th Budget and Effectiveness Committee meeting.

- ***Analyze calls for service data to determine if an alternate response besides an armed officer might result in cost savings and efficiency.***

Please see below for priority 5 call types that could be further assessed for alternative service options:

CALL TYPE	CALL SUBTYPE	2015	2016	2017	2018	2019	2020
AC-NR/PD: ACCIDENT NON ROADWAY-PROPERTY DAMAGE	REPORT	8,805	9,438	8,832	8,655	8,755	3,756
BE-RESD: BREAK/ENTER RESIDENTIAL-UNOCCUPIED	REPORT	5,029	4,611	4,090	3,629	3,475	1,321
DTP-GRAF: GRAFFITI	REPORT	200	147	159	126	104	80
DTP-PROP: INJURY TO REAL/PERSONAL PROPERTY	REPORT	2,254	2,401	2,475	2,290	2,386	1,208
HR-NR/PD: HIT & RUN-NON ROADWAY-PROPERTY DAMAGE	REPORT	5,559	6,020	5,879	5,766	5,933	2,876
LA-LARC: LARCENY	REPORT	3,020	3,198	3,324	3,377	3,595	1,709
LA-VEHC: LARCENY FROM VEHICLE	REPORT	6,767	8,626	8,409	7,568	8,055	2,973
NC-NOISE: NOISE COMPLAINT	JUST OCCURRED	10,430	10,354	9,722	9,129	8,725	4,384
PRP-ABND: ABANDONED PROPERTY	REPORT	125	170	156	144	147	79
PRP-FND: FOUND PROPERTY	JUST FOUND	1,425	1,477	1,487	1,384	1,493	685
PRP-LOST: LOST PROPERTY	REPORT	37	55	104	86	169	45
QL-HMLSS: HOMELESS PEOPLE	REPORT	547	693	747	810	910	417
TF-BLOCK: ROAD BLOCKAGE	REPORT	238	219	248	322	316	174
TF-PARK: ILLEGAL PARKING	REPORT ONLY	3,653	3,646	3,905	3,778	3,803	1,587
VE-ABN/V: ABANDONED VEHICLE	REPORT	2,145	2,317	2,026	2,194	2,163	965
<i>Total Priority 5 Calls</i>		50,234	53,372	51,563	49,258	50,029	22,259
<i>Percent of all Calls</i>		13.4%	13.5%	12.9%	12.5%	12.4%	10.6%

- Overtime- what has been projected and what has been actual for past couple of years?**

The below table shows the final budget versus expenditures for salaries and overtime in Police from FY 2018 through FY 2020. The final budget includes the impact of inter-departmental transfers throughout the fiscal year. Salaries includes both regular salaries and temporary salaries. Please note that FY 2020 is representative of current information in the financial system as the year-end process is not finalized. These numbers are likely to change through year-end accounting entries and the annual auditing process. Final year-end numbers will be available later in 2020.

CMPD Overtime and Salaries Budget to Actual FY 2018 – 2020

	Revised Budget FY2018	Adjusted Actuals FY2018	Variance	Revised Budget FY2019	Adjusted Actuals FY2019	Variance	Revised Budget FY2020	Adjusted Actuals* FY2020	Variance
Salaries	152,297,487	150,579,498	1,717,989	158,118,479	158,699,783	(581,304)	167,224,280	155,680,382	11,543,898
Overtime	3,695,875	5,792,934	(2,097,059)	8,055,448	8,055,412	37	2,888,034	12,110,413	(9,222,379)
Net	155,993,362	156,372,431	(379,070)	166,173,927	166,755,194	(581,267)	170,112,314	167,790,795	2,321,519

*FY 2020 yearend figures are currently being finalized and do not yet include final audited \$.

Salaries and overtime are considered to work together as one appropriation. If there is a savings in salaries due to vacancies, the savings is likely to be used on overtime to fill the duties of those same vacancies. In other words, CMPD is expected to exceed their overtime budget when they have a high number of vacancies like they have had over the past several years.

- Details of what funding for police has restricted uses.**

Public Safety Grants - CMPD receives public safety grant funding annually to support specific programming. Funding is budgeted in General Grants Fund. FY 2021 grants anticipated to total more than \$5.5 million, including:

- \$1,350,000 for Asset Forfeiture Equipment Services
- \$966,000 for Youth and Community Initiatives
- \$550,000 for Justice Assistance Grants (JAG)
- \$200,000 for work related to driving under the influence

- Code of Ethics Policy: City Attorney to provide a draft of clearer conflict of interest language that addresses activities that may give the appearance of improprieties and an option to refer complaints to outside Counsel, who may refer the complaint back to City Council.**

This information will be provided and discussed at an upcoming Committee meeting.

**Citizen Initiated Calls for Service Requiring a Patrol Response
Within CMPD Jurisdiction (1/1/2020 - 8/2/2020)**

CALL TYPE	COUNT
10-18 URGENT ASSISTANCE NEEDED	2
911-BUSY ON CALL BACK	66
911-HANG UP	1,145
911-NUISANCE CALLS	51
911-OPEN LINE	107
911-UNABLE TO DETERMINE	2,013
911-UNAVAILABLE ON CALLBACK	172
911-WIRELESS	841
Animal Care and Control (A/C) ASSIST OTHER AGENCY	14
A/C CHECK COMPLIANCE	3
A/C NOTIFY	1
A/C ZONECHECK	1
ABANDONED ANIMAL	4
ABANDONED PROPERTY	81
ABANDONED VEHICLE	984
ABC-INSPECTION	1
ABC-INTOXICATED PERSON	706
ABC-VIOLATIONS-CITATIONS	13
ACCIDENT IN ROADWAY-PROPERTY DAMAGE	10,868
ACCIDENT NON ROADWAY-PROPERTY	3,835
ACCIDENT-FATALITY	7
ACCIDENT-PERSONAL INJURY	5,020
Assault with a Deadly Weapon (ADW)- WITH INJURY	738
ADW-NO INJURY	1,713
ADW-SHOTS FIRED INTO OCCUPIED	434
AGGRESSIVE ANIMAL	25
AIRPORT ALARM	13
AIRPORT ALERT	49
ALARM NO PERMIT NUMBER	432
ALARM PERSONAL	11
ALARM-AUDIBLE	232
ALARM-AUTO	40
ALARM-CMS	39
ALARM-COMMERCIAL	7,046
ALARM-COMMERCIAL-HOLD UP	895
ALARM-RESIDENTIAL	4,835
ALARM-RESIDENTIAL-PRIORITY	554
ANIMAL ATTACK	10
ANIMAL BARKING	3
ANIMAL BITE	6
ANIMAL CRUELTY	15

CALL TYPE	COUNT
ANIMAL ODOR	1
ANIMAL RABIES EXPOSURE	12
AOA VIOLATION	3
ARMED PERSON	786
ARMED TO THE TERROR OF PUBLIC	2
ASSAULT- PHYSICAL ONLY	2,759
ASSIST CMS PD	7
ASSIST CORNELIUS PD	1
ASSIST FIRE DEPARTMENT	1,845
ASSIST HIGHWAY PATROL	193
ASSIST LOGISTICS	1
ASSIST MATTHEWS PD	9
ASSIST MEDIC	6,131
ASSIST MINT HILL PD	7
ASSIST OTHER AGENCY	368
ASSIST OTHER JURISDICTION	15
ASSIST PINEVILLE PD	1
ASSISTANCE REQUEST	538
ATTEMPT TO LOCATE	5,250
BOMB SWEEP	1
BOMB THREAT	10
BOMB-SUSPICIOUS ITEM FOUND	4
BREAK/ENTER COMMERCIAL	1,428
BREAK/ENTER RESIDENTIAL-OCCUPIED	1,430
BREAK/ENTER RESIDENTIAL-UNOCCUPIED	2,304
BREAK/ENTER VENDING MACHINES	2
CALLER REQUEST SUPERVISOR	3,484
CARELESS/RECKLESS DRIVING	984
CARRYING CONCEALED WEAPON	10
CDCP CLINICIAN VISIT	105
CHECK THE WELFARE OF	12,021
CITIZEN CONTACT	1,035
CMPD	3
CMS PD	1
COMMUNICATING THREATS-OTHER	589
COMMUNICATING THREATS-PERSON	1,267
CONCOURSE/CHECKPOINT	1
CRISIS INTERVENTION TEAM	8
CRITICAL INCIDENT	1
CRITICAL INCIDENT CIVIL UNREST	6
CURFEW VIOLATION	1
DEATH INVESTIGATION	59
DEATH-NATURAL	8
DIGNITARY SECURITY/ESCORT	6

CALL TYPE	COUNT
DISABLED BOATER	1
DISCHARGING A FIREARM	4,977
DISTURBANCE	17,246
DISTURBANCE TOWING	477
DOMESTIC DISTURBANCE	13,765
DOMESTIC PROPERTY RECOVERY	1,015
DOMESTIC TRESPASS	3
DOMESTIC VIOLENCE-PHYSICAL ASSAULT	6,102
DRAG RACING	189
DRUG PARAPHERNALIA-FOUND/PICKUP	77
DRUG POSSESSION-	1154
DRUG PRESCRIPTION-FRAUD	10
DRUG SALE/PURCHASE	710
DV-ADW- WITH INJURY	159
DV-ADW-NO INJURY	762
DV-COMMUNICATING THREATS-OTHER	353
DV-COMMUNICATING THREATS-PERSON	569
DV-VIOLATION OF LEGAL ORDER	621
DWI	135
ENTICING A JUVENILE	19
ESCORT	1,185
ESCORT TO MENTAL HEALTH	214
EXTORTION/BLACKMAIL	23
FIELD INTERVIEW/SUBJECT STOP	1
FIGHT	728
FIGHT-CROWD	405
FIRE CASE/INV	7
FOOT PURSUIT	2
FOUND PROPERTY	700
FRAUD/FORGERY	712
GAMBLING	9
GRAFFITI	110
HARASSING PHONE CALLS	87
HIT & RUN-FATALITY	5
HIT & RUN-IN ROADWAY-PROPERTY	2,367
HIT & RUN-NON ROADWAY-PROPERTY	2,929
HIT & RUN-PERSONAL INJURY	264
HOMELESS PEOPLE	422
ILLEGAL PARKING	1,997
IN FLIGHT VIOLATION	10
INDECENT EXPOSURE	361
INJURED ANIMAL	56
INJURY TO REAL/PERSONAL PROPERTY	2,160
JUVENILE-PHYSICAL ABUSE OR NEGLECT	446

CALL TYPE	COUNT
JUVENILE-SEX OFFENSE OR SEXUAL ABUSE	106
JUVENILE-WEAPON AT SCHOOL	10
KIDNAPPING	99
KIDNAPPING-JUVENILE-STRANGER	20
LAKE ABANDONED BOAT	5
LAKE ACCIDENT PERSONAL INJURY	1
LAKE ACCIDENT PROPERTY DAMAGE	1
LAKE ASSIST OTHER JURISDICTIONS	1
LAKE ILLEGAL WASTE OR FUEL DISCHARGE	1
LAKE MEDICAL ASSISTANCE	1
LAKE RECKLESS OPERATION	7
LAKE WAKE VIOLATION	5
LARCENY	7,101
LARCENY FROM VEHICLE	3,895
LARGE ANIMAL	8
LASER INCIDENT	3
LICENSE PLATE READER HIT	431
LOITERING	1,729
LOITERING FOR MONEY	2,074
LOITERING-ALCOHOL RELATED	475
LOITERING-PROSTITUTION RELATED	154
LOITERING-SALE/PURCHASE DRUGS	473
LOST PROPERTY	45
MISSING PERSON	1,079
MISSING PERSON-RUNAWAY	539
MISSING PERSONS RECOVERY	483
MISSING PERSON-SPEC NEEDS/CHILD	287
NEGLECT/ABANDON OF DEPENDENT NOT	2
NO OPERATOR LICENSE	2
NOISE COMPLAINT	4,468
NOISE COMPLAINT-CROWD	106
NOISE COMPLAINT-FIREWORKS	392
NOTIFY	1,704
OVERDOSE	850
OWNER SURRENDER	1
PEEPING TOM	22
PERSON DOWN/PUBLIC ACCIDENT	92
PICK UP PROPERTY OR EVIDENCE	1,006
PORNOGRAPHY	7
PUBLIC URINATION	77
RAPE/SEXUAL ASSAULT	407
ROAD BLOCKAGE	2,670
ROBBERY FROM BUSINESS	155
ROBBERY FROM BUSINESS-ARMED	162

CALL TYPE	COUNT
ROBBERY FROM PERSON	352
ROBBERY FROM PERSON-ARMED	454
SECURITY CONCERN	9
SERVE LEGAL PAPERS	2,034
SPECIAL EVENT	3
STALKING	66
STOLEN VEHICLE	2,660
STRAY ANIMAL	19
SUICIDE-ATTEMPT	464
SUICIDE-THREAT	1,746
SUSPICIOUS INCIDENTS	557
SUSPICIOUS PERSON/PROWLER	6,264
SUSPICIOUS PROPERTY	191
SUSPICIOUS VEHICLE OCCUPIED	5,005
SUSPICIOUS VEHICLE UNOCCUPIED	977
SUSPICIOUS-AIRCRAFT	4
TRAFFIC CONTROL/MALFUNCTION	1,164
TRAFFIC STOP	990
TRASH/LITTERING	83
TRESPASS	1,996
TRUANCY	75
UNAUTHORIZED USE OF VEHICLE	64
VEHICLE CHECKPOINT	8
VEHICLE DISABLED IN ROADWAY	2,308
VEHICLE DISABLED NOT IN ROADWAY	140
VEHICLE RECOVERY	661
WARRANT SERVICE	467
WARRANT SERVICE-SPECIAL SERVICE	1
WARRANT-PUBLIC/911 CALL	478
WEAPON FIREARM BY FELON	9
WILD ANIMAL	17
WORTHLESS CHECKS	1
ZONE CHECK	2,182
Total CFS	211,871
Total "Violent" CFS	20,366
"Violent" % of Total	10%