



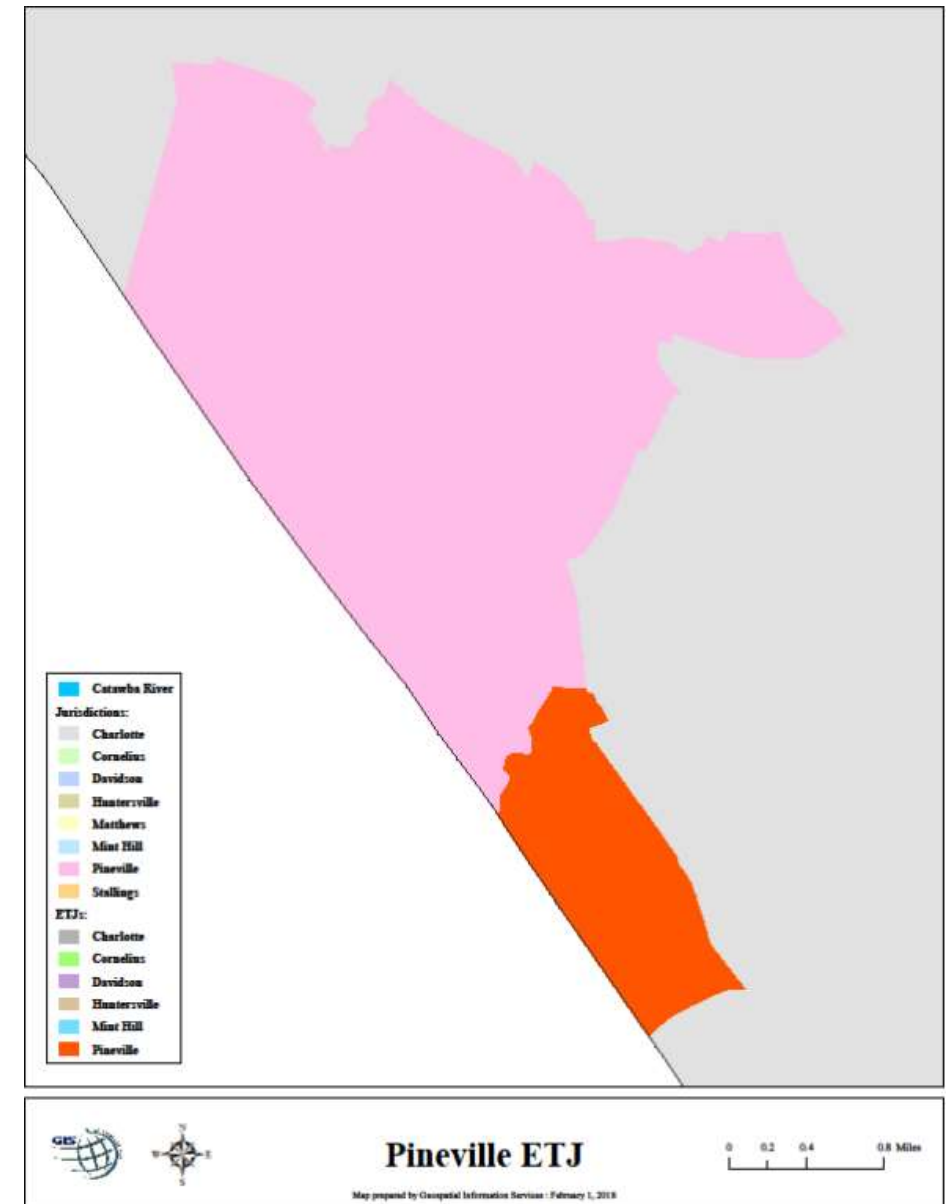
COUNTY SERVICE DISTRICT FOR
LAW ENFORCEMENT SERVICES

PINEVILLE ETJ

ETJ Boundaries & Population

- Pineville ETJ is depicted in orange
- South From McAlpine Creek to Providence Road West
- West from Lancaster Hwy to the State Line
- Population 3,567
- 1.03 Square Miles

Source: 2018 Mecklenburg County paper "A REPORT FOR THE PURPOSE OF CREATING SIX COUNTY SERVICE DISTRICTS FOR LAW ENFORCEMENT SERVICES"



Implications of Adding ETJ and 6 Patrol Officers

- The data points towards a decrease in workload for PPD Officers, which will give officers more available time to:
 - Address community problems
 - Do proactive policing (Stratified Policing)
 - More time to engage the community
 - Leave more officers available for emergencies.



Calls For Service (CFS) – Count and Hours

- ETJ = 1.84 CFS Daily
- PPD = 24.46 CFS Daily
- ETJ = 3.04 Hours on CFS Daily
- PPD = 12.57 hours on CFS Daily

PPD Calls for Service **PPD does not break CFS down by priority

1/1/2016 to 10/31/2021

	Number of Calls	Total Service Time Hours				
All Calls	52,057	26,750.13				
Yearly Average	8,676					
Daily Average	24.46	12.57				

**outliers removed; 10-73 removed

CMPD ETJ Calls for Service - Summary Statistics By Priority

1/1/20216 to 10/31/2021

Original Priority Assigned	Number of Calls	Number of Units Assigned	Total Service Time Hours	Average Response Time (Mins)
Priority 1 (emergency)	528	1770	1,592.40	9.5
Priority 2 (urgent)	372	991	600	14.6
Priority 3 (immediate)	1904	3781	2,693.70	18.2
Priority 5 (routine)	1104	1768	1,584.60	32.6
All Calls	3908	8310	6,470.70	20.7
Yearly Average	651			
Dialy Average	1.84		3.04	

Workload Analysis – Adding ETJ

- Adding 6 patrol officers will increase Patrol staffing by 23%
- Adding 1 dispatcher will increase 911 Center staffing by 11%
- Adding the ETJ and 6 Patrol Officers will decrease the Average Daily CFS Workload for an Individual Officer by .43 CFS

**Current Average Daily CFS Workload
for Individual PPD Officer**

2.45

**Average Daily CFS Workload if add
ETJ and Six Patrol Officers**

2.02

Workload Analysis – Adding ETJ

- Adding the ETJ and 6 Patrol Officers will decrease the Daily Average Hours on CFS for an individual PPD Officer by .06 hours

**Current Daily Average Hours on CFS
for Individual PPD Officer**

1.26

**Daily Average Hours on CFS if add ETJ
and Six Patrol Officers**

1.2

Traffic-Related Calls for Service

Traffic related calls for service = Traffic Crashes, DWI, Vehicle Checkpoint, and Disabled Vehicle

ETJ Traffic Related Calls for Service

1/1/2016 to 10/31/2021

Total Traffic Calls for Service	795
Yearly Average Traffic CFS	132.5
Daily Average Traffic CFS	0.37

PPD Traffic Related Calls for Service

1/1/2016 to 10/31/2016

Total Traffic Calls For Service	9,889
Yearly Average Traffic CFS	1,648
Daily Average Traffic CFS	4.65



Workload Analysis – Adding ETJ

- Adding the ETJ and 6 Patrol Officers will decrease the Average Daily Traffic CFS Workload for an Individual PPD Officer by .08 CFS

**Current Average Daily Traffic CFS
Workload for Individual PPD Officer**

0.47

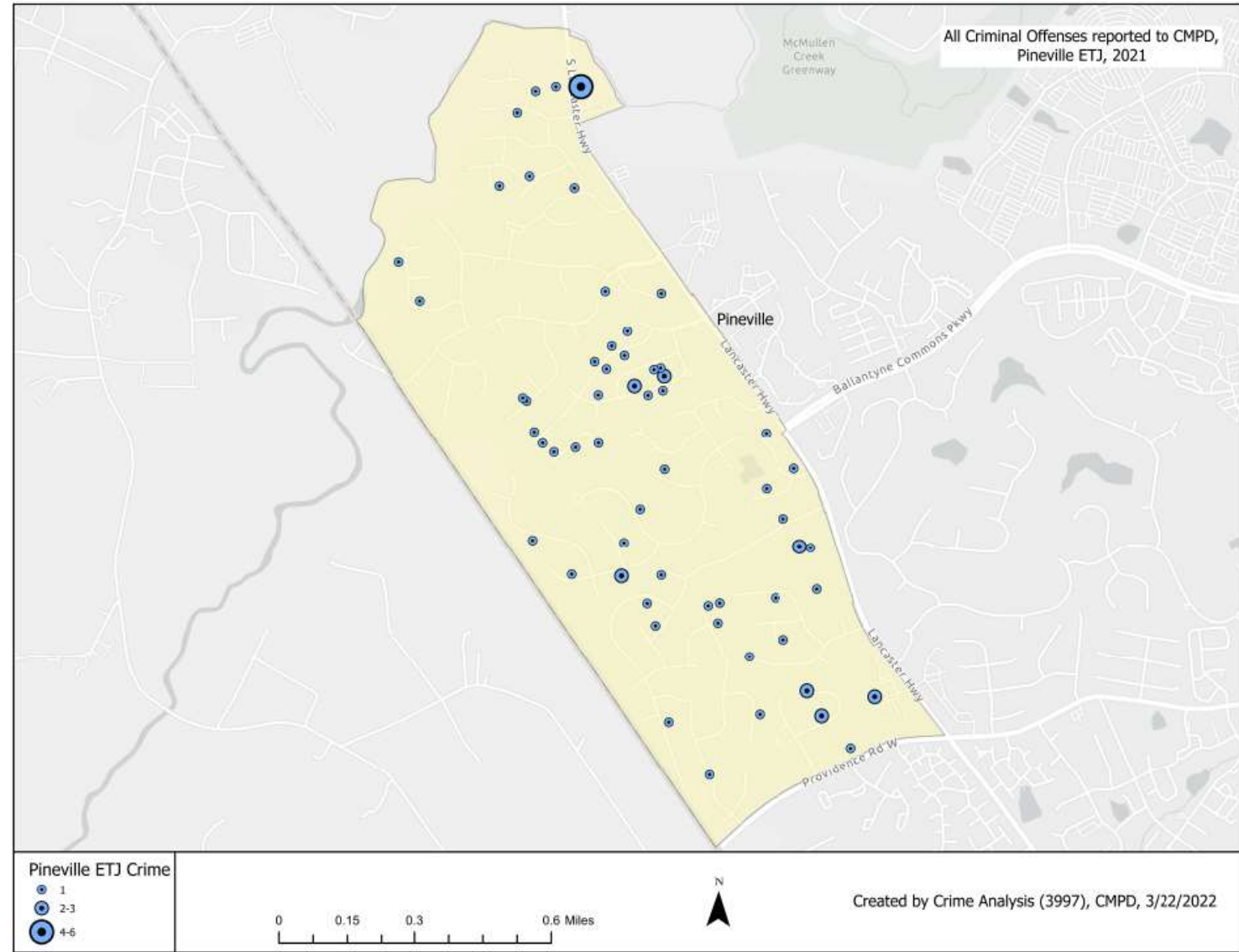
**Average Daily Traffic CFS Workload if
add ETJ and Six Patrol Officers**

0.39

Criminal Offense Reports

1/1/16 to 10/31/21

- ETJ had 495 reported criminal offenses
- Pineville had 18,336 reported criminal offenses
- Lamplighter accounted for 118 offenses, 9 violent offenses and 34 property crimes



Workload Analysis – Adding ETJ

- Adding the ETJ and 6 Patrol Officers will decrease the Average Daily Offense Report Workload for an Individual PPD Officer by .18

**Current Average Daily Offense Report
Workload for Individual PPD Officer**

0.86

**Average Daily Offense Report
Workload if add ETJ and Six Patrol
Officers**

0.68

Implications of Adding ETJ and 6 Patrol Officers

- The data points towards a decrease in workload for PPD Officers, which will give officers more available time to:
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Cost to Add ETJ

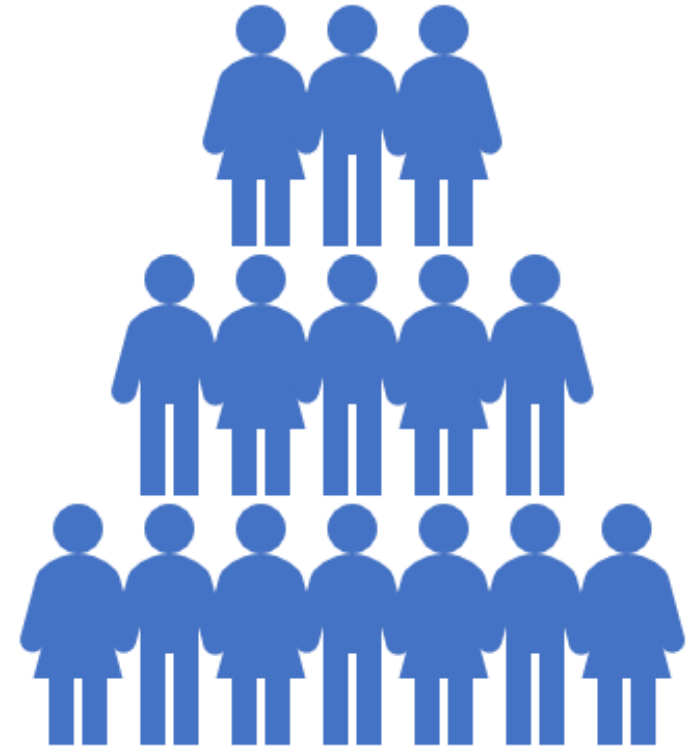
Outfitting Officers & Dispatchers

Outfitting a PPD Officer	
Annual Salary (Grade 18 Step 1)	\$43,463.40
Salary + Benefits	\$56,937.05
Service Weapon	\$600.00
Uniforms	\$800.00
Ballistic Vest	\$1,200.00
Duty Gear (No Taser)	\$503.00
Taser	\$1,600.00
Body Worn Camera	\$875.00
Portable Radio	\$2,900.00
Laptop Computer	\$1,500.00
MiFi, BWC, & Taser License	\$220.00
Fully Equipped Police Car	\$63,000.00
Total	\$130,135.05

Yearly Cost to Outfit an Officer & Dispatcher	
Taser/Body Camera License	\$1,300.00
Mi-Fi	\$480.00
Training	\$373.00
Uniforms	\$600.00
Vehicle Maintenance	\$755.00
CAD License	\$1,250.00
Total	\$4,758.00

Funding & Recommended Staffing

- ETJ Annual Revenue = **\$660,000**
- Recommend hiring
 - 6 officers
 - 4 assigned to Day Shift Platoons
 - 2 assigned to Night Shift Platoons
 - 1 dispatcher



Cost to Add ETJ Fiscal Year '23 – Start-up Cost

Hire 6 officers to August 2022 Academy = \$341,622

Hire one Dispatcher = \$46,258

5% Dispatch Increase = \$18,394

Issued Gear = \$61,188

Academy + Dispatch Training = \$12,500

Purchase and Outfit Two Cars = \$132,300

Total Start up Cost \$612,262

Cost to Add ETJ

FY24

FY25

10% pay raise = \$425,239

Dispatch 5% = \$18,394

Purchase 2 cars = \$132,300

Fuel = \$9,840

Yearly Outfit = \$33,306

Total = \$619,079

2.5% pay raise = \$435,870

Dispatch 5% = \$18,394

Purchase 2 cars = \$138,914

Fuel = \$9,840

Yearly Outfit = \$33,306

Total = \$636,324

Cost to Add ETJ

FY26

FY27

2.5% pay raise = \$446,767

Dispatch 5% = 18,394

Fuel = \$9,840

Yearly Outfit = \$33,306

Total = \$508,307

2.5% pay raise = \$457,936

Dispatch 5% = \$18,394

Purchase two cars = \$153,152

Fuel = \$9,840

Yearly Outfit = \$33,306

Total = \$672,628