

# POLICE

William Hogan, Chief of Police

**MISSION:** We provide the highest level of police services in partnership with the community to enhance the quality of life. We provide public safety and maintain order; enforce the laws of North Carolina, uphold the United States Constitution and enhance National security. We adhere to the Guiding Principles of: Integrity, Fairness, Respect and Professionalism.

## DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<b>Expenditures:</b>				
Salaries & Wages	11,369,587	12,221,547	12,182,314	11,674,028
Fringe Benefits	3,982,271	4,320,089	4,549,565	5,200,836
Operating Costs	3,038,323	2,943,918	3,318,177	3,256,790
Capital Outlay	<u>179,080</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	18,569,261	19,485,554	20,050,056	20,131,654
FTE Positions	261.00	261.00	258.00	258.00

## BUDGET HIGHLIGHTS

- The Police Department adopted budget includes approximately \$54,000 in reductions to various operating accounts.
- The Police Department Adopted budget also includes a \$215,000 reduction in the patrol division overtime budget. During the current fiscal year, the department reorganized and created a downtown patrol unit which has reduced the need for overtime funds for downtown policing.

# POLICE

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Administration</u>	1,874,597	1,865,045	1,918,851	2,002,695
FTE Positions	12.00	12.00	12.00	12.00

The Administration Division provides top management support, direction, and coordination for all operations and activities of the department. Specific activities include: professional standards, project management, and employee services.

<u>Criminal Investigations</u>	2,525,091	2,900,131	2,728,475	2,751,282
FTE Positions	38.00	38.00	41.00	41.00

The Criminal Investigations Division is responsible for investigating all serious crimes reported to police. Functions include: general investigations, youth services and sexual assault investigations, support for the Metropolitan Enforcement Group, forensic services, school liaison, and victim services.

<u>Support Bureau</u>	3,151,558	3,391,537	3,784,958	3,794,382
FTE Positions	41.00	41.00	39.00	39.00

The Support Services Division provides services to both the public and the police operating divisions. These services include: police/fire communications, property control, police records, court liaison, crime analysis, accreditation, and building maintenance. The animal control function is responsible for enforcing the City of Asheville animal control ordinance. The officers also investigate violations of state laws concerning domestic animals and coordinate with the Wildlife Resources Commission and the Humane Society.

<u>Patrol Bureau</u>	11,018,015	11,328,842	11,617,772	11,583,295
FTE Positions	170.00	170.00	166.00	166.00

The Patrol Division responds to public calls for service, conducts criminal incident and traffic accident investigations, enforces laws, maintains continuous 24-hour patrol, and provides organization and leadership in community-based problem solving activities.

# POLICE

## DEPARTMENTAL GOALS

- Maintain the highest level of quality service by adhering to our Guiding Principles of: Integrity, Fairness, Respect and Professionalism.
- Enhance external and internal customer service through communication and community outreach.
- Utilize resources efficiently and effectively in preventing and suppressing criminal and drug activity.
- Partner with the community to enhance the quality of life and resolve neighborhood concerns.
- Establish a working environment that encourages teamwork, empowerment, communication and professional development.
- Maintain a dynamic organization that utilizes leading-edge technology and methods of enhancing community policing and drug enforcement activities.
- Maintain a unit designated to educate employees and the public about local gangs to include Gang Resistance Education and Training (GREAT) and track the criminal activity associated with each gang member.

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
• <i>Clear, as defined by UCR* Standards, 25% of assigned Part I Cases.</i>	28%	27%	25%
• <i>Enhance APD operations by securing \$100,000 of grant funds, thus reducing dependence on the City's general fund.</i>	\$313,826	\$470,643	\$100,000
• <i>Improve public acceptance within the community by increasing minority representation within the department's workforce through the hiring of eight protected class employees.</i>	8	5	8
• <i>Implement a traffic safety program focused on safer streets and sidewalks by increasing public awareness campaigns and conducting monthly traffic Checking Stations in targeted traffic accident reduction locations.</i>	48% accident reduction in targeted areas	- 25% target area accident reduction	38% Target Area Accident reduction
• <i>Increase the applicant pool by actively pursuing and participating in 15 job fairs, targeting protected class candidates.</i>	15	17	15

\* Uniform Crime Reporting (UCR) Part I Crimes are: criminal homicide, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and arson.

# POLICE

## KEY PERFORMANCE OBJECTIVES & MEASURES (Cont.)

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
<ul style="list-style-type: none"> <li>Improve quality of life for residents in targeted neighborhoods by conducting monthly drug enforcement activities, to include undercover operations and community awareness events.</li> </ul>	<p>51 Under Cover Buy operations; 50 other UC operations</p>	<p>30 UC buy operations; 36 other UC operations;</p>	<p>24 UC Buys; 24 UC other operations</p>
<ul style="list-style-type: none"> <li>Increase youth participation awareness and interaction with the Police by recruiting and maintaining involvement in the Explorer Post. Conduct quarterly community awareness events to raise awareness levels.</li> </ul>	<p>Winterfest Comp. New Uniforms 8 Reg. Meetings</p>	<p>Winterfest Competition Lawenville, GA Compt. Incr'd meetings to 20 Bele Chere Christmas Parade</p>	<p>Winterfest Comp. Lawrenceville Comp. 4 Community Events 1 Jr. Police Academy PSA's with Explorers Bele Chere Christmas Parade</p>

# FIRE & RESCUE

Scott Burnette, Fire Chief

**MISSION:** The mission of the City of Asheville Fire and Rescue Department is to protect the lives, property and environment of all people within Asheville by preventing the occurrence and minimizing the adverse effects of fires, accidents and all other emergencies. This mission will be accomplished with firefighter pride, preparedness and professionalism, with a focus on quality customer service and continuous improvement.

## DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<b>Expenditures:</b>				
Salaries & Wages	11,153,517	11,796,227	11,874,036	11,634,093
Fringe Benefits	2,922,385	3,166,582	3,505,955	4,079,414
Operating Costs	2,211,116	1,990,183	2,530,463	2,091,041
Capital Outlay	<u>139,287</u>	<u>61,229</u>	<u>81,050</u>	<u>45,000</u>
Total	16,426,305	17,014,221	17,991,504	17,849,548
FTE Positions	227.00	233.00	239.00	239.00

## BUDGET HIGHLIGHTS

- The Fire Department adopted budget includes approximately \$480,000 in reductions to various operating accounts. \$192,000 of this savings came from annexation contracts with rural fire departments that are expiring in FY 2010-11. Also, due to the timely replacement of fire apparatus in recent budget years, the department has had a decline in high dollar fleet repairs, which allowed the department to reduce its fleet maintenance account by \$75,000. The department has also reduced its supply account by \$95,000.
- The FY 2009-10 adopted Fire Department budget also includes a \$150,000 reduction to the department's overtime in anticipation of savings from the vacation deferral program that the department recently implemented. Prior to implementing the vacation deferral program, the average overtime cost per firefighter per shift was \$557. Under the vacation deferral program, a \$150 payment will be made to a firefighter to incentivize voluntary deferral of their annual leave, and thus reduce the need to pay another firefighter overtime.

## FIRE & RESCUE

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Accountability/Administration</u>	1,964,681	1,819,830	2,232,734	1,902,447
FTE Positions	5.00	5.00	4.00	4.00

The Fire/Rescue Accountability and Administration Division is responsible for ensuring that our citizens and taxpayers are receiving the level and quality of fire and emergency services that they are paying for. This division encompasses the senior leadership of the department as well as the business office operations. Overall organizational management and leadership are focused in this division. Services include policy direction and development, problem resolution, comprehensive departmental human resource functions, long range and short term planning, payroll, purchasing, clerical and data processing and information management. Projects include all department capital improvements, contracts for specialized services, emergency service contracts and agreements, annexation service contracts, insurance rating programs, accreditation initiatives, performance measurement, organizational management and benchmarking, as well as being liaisons with neighboring fire and rescue departments, city government departments and divisions and other city, county, state and community based agencies and organizations.

<u>Emergency Response</u>	13,587,036	14,222,588	14,846,288	14,924,427
FTE Positions	210.00	216.00	224.00	224.00

The Emergency Response Division is responsible for response to 911 emergency calls for service. This division responds to emergencies throughout the city and all contractual areas. This responsibility is shared by shift operations personnel as well as necessary support personnel. Emergency responses to fires, medical emergencies, technical rescue incidents, hazardous materials spills, natural disasters and other type emergencies are provided 24/7/365 through three distinct work shifts. The department operates eleven (11) fire and rescue stations with fifteen (15) response companies, responding to over 15,000 emergencies annually. In addition, hydrant maintenance, fleet maintenance and repair, pre-emergency incident surveys, emergency preparedness, all safety and training programs, recruit academy partnerships, firefighter certification and career development as well as all other direct support services are provided for in this division.

<u>Fire Marshal's Office</u>	874,588	971,803	912,482	1,022,674
FTE Positions	12.00	12.00	11.00	11.00

The Fire Marshal's Office provides state mandated periodic fire inspections of all commercial properties within the City's jurisdiction. This division is responsible for ensuring that buildings and conditions meet minimum safety code requirements. Issuance of necessary permits and regulatory services are a function of this division. In addition, this division provides new construction plans review and new construction inspections. Fire scene investigation services and the City's fire investigation team are also a part of this division. Fire and injury prevention services, including child safety seats and public information, are also provided through this division to the public – especially for targeted groups such as children, the elderly and the business community.

# FIRE & RESCUE

## DEPARTMENTAL GOALS

The Fire and Rescue Department has established a formal Strategic Operating Plan (SOP), consistent with the City SOP and approved by City Council. The SOP focuses on continuous improvement and development of people, infrastructure, and services. A representative sampling of goals related to performance measurement includes:

- Meet or exceed the current (2004) standard of response coverage as Adopted by the Asheville City Council.
- Meet or exceed the standard of coverage minimum requirements for accredited, urban fire and rescue departments.
- Benchmark with industry standards for emergency response and staffing.

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
• <i>Percentage of emergency responses in metro/urban fire management zones meeting CFAI 1<sup>st</sup> unit travel time requirements</i>	90%	88%	90%
• <i>Percentage of emergency responses in metro/urban fire management zones meeting CFAI total effective response force travel time requirements</i>	95%	93%	90%
• <i>Reliability percentage of first in units to first due fire management zones</i>	87%	92%	90%
• <i>Percentage of compliance with state fire code inspection schedule</i>	72%	78%	90%
• <i>Percentage of completed initial plans review and issuance of small commercial permits (up-fits, small remodels, etc.) within 5 city business days, when no significant issues are present.</i>	46%	85%	90%
• <i>Percentage of completed initial plans review and issuance of large commercial permits (new construction, extensive remodel or renovations) within 20 city business days, when no significant issues are present.</i>	99%	95%	90%
• <i>Percentage of emergency response companies that are staffed in accordance with industry standard</i>	60%	47%	53%

## NONDEPARTMENTAL PUBLIC SAFETY

Intergovernmental services and nondepartmental public safety appropriations for FY 2010-11 include the following:

### BUDGET SUMMARY

Expenditures:	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Police ID Bureau	307,648	409,848	350,980	359,374
Crime Stoppers	33,549	41,641	40,108	40,796
Transfer to Grant/Capital Fund	<u>259,945</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	601,142	451,489	391,088	400,170

### BUDGET HIGHLIGHTS

- Continuation of existing programs and services.