

# POLICE

Steve Belcher, Interim 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

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<b>Expenditures:</b>				
Salaries & Wages	12,376,905	12,771,150	13,484,516	14,025,009
Fringe Benefits	4,664,486	4,624,183	5,599,304	5,769,331
Operating Costs	3,496,254	4,240,058	5,131,863	4,924,991
Capital Outlay	<u>18,575</u>	<u>71,675</u>	<u>0</u>	<u>0</u>
Total	20,556,220	21,707,066	24,215,683	24,719,331
FTE Positions	269.00	276.00	276.00	283.00

## BUDGET HIGHLIGHTS

- The Police Department proposed budget includes funding to begin implementation of the Strategic Operating Plan & Organizational Assessment including the addition of a Deputy Chief, an Administrative Services Manager, a Financial Analyst, and Property & Evidence Technicians, along with additional funding for management training and development. A portion of the cost of these enhancements will be offset through the reallocation and freezing of existing vacant positions along with some reductions in the overtime budget. The net impact of the changes is approximately \$157,000.
- In addition to the position changes mentioned above, it should be noted that 3 FTE positions were moved into the Police Department from other departments after the start of FY 2014-15.
- Four Police positions that are part of the DWI Task Force are budgeted in the City's Grant Fund. The City's contribution toward their salaries increases each year of the grant. For FY 2015-15, this amount will be \$80,197. The 4 FTE are included in the position total above.
- Five Police officer positions that were formerly funded through a federal COPs grant are 100% funded in the General Fund beginning in FY 2015-16.

# POLICE

DIVISION SUMMARY	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<b><u>Administration</u></b>	2,780,557	6,956,242	8,475,815	<b>8,744,101</b>
FTE Positions	15.00	57.00	57.00	<b>60.00</b>

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.

<b><u>Criminal Investigations</u></b>	2,919,492	2,903,064	3,485,644	<b>2,882,335</b>
FTE Positions	42.00	47.00	47.00	<b>38.00</b>

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.

<b><u>Patrol Bureau</u></b>	11,087,394	11,847,760	12,254,224	<b>13,092,895</b>
FTE Positions	167.00	172.00	172.00	<b>185.00</b>

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.

<b><u>Support Bureau</u></b>	3,768,777	*	*	*
FTE Positions	45.00	*	*	*

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.

\* The Support Bureau Division budget was merged with the Administration Division in FY 2013-14.

## 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

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<b>Expenditures:</b>				
Salaries & Wages	13,090,499	13,216,848	13,370,442	13,838,837
Fringe Benefits	4,298,167	4,603,277	4,938,270	5,021,434
Operating Costs	2,616,813	2,695,053	2,469,269	2,482,906
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	20,005,479	20,515,178	20,777,981	21,343,177
FTE Positions	248.00	257.75	257.75	260.75

### BUDGET HIGHLIGHTS

- The Fire Department budget includes funding to add 3 FTE to enhance the fire inspection program. The cost of the three positions will be fully offset by additional revenue from the inspections that they perform.

# FIRE & RESCUE

<b>DIVISION SUMMARY</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Proposed</b>
<b><u>Accountability/Administration</u></b>	2,807,927	2,636,824	2,789,662	<b>3,064,592</b>
FTE Positions	9.00	9.00	9.00	<b>10.00</b>

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.

<b><u>Emergency Response</u></b>	15,846,112	16,502,867	16,780,195	<b>16,669,779</b>
FTE Positions	225.00	233.75	233.75	<b>229.75</b>

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.

<b><u>Fire Marshal's Office</u></b>	1,351,440	1,375,487	1,208,124	<b>1,608,806</b>
FTE Positions	14.00	15.00	15.00	<b>21.00</b>

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.

## NONDEPARTMENTAL PUBLIC SAFETY

Nondepartmental public safety appropriations for FY 2015-16 include the following:

### BUDGET SUMMARY

Expenditures:	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
CrimeStoppers	40,695	37,748	41,359	<b>37,584</b>
Police ID Bureau	376,563	393,381	424,188	<b>389,317</b>
Transfer to Grant Fund	<u>0</u>	<u>15,378</u>	<u>40,098</u>	<b><u>80,197</u></b>
Total	417,258	446,507	505,645	<b>507,098</b>

### BUDGET HIGHLIGHTS

- The Police ID Bureau and CrimeStoppers are both part of Buncombe County government, and the City pays 50% of the costs of the programs. The FY 2015-16 budget amounts are based on estimates supplied by Buncombe County.

