



## **POLICE**

The Wilson Police Department strives, through partnerships with our community, to reduce crime and improve the quality of life for the citizens of Wilson. Our values are that of Service, Honesty, Accountability, Responsibility, Professionalism, and Education.

# POLICE

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## COUNCIL GOALS

<b>Building a Better Wilson</b> 1	<b>Economic Development</b> 2	<b>Infrastructure</b> 3	<b>Homes and Neighborhoods</b> 4	<b>Downtown</b> 5	<b>Recreation and Parks</b> 6	<b>Community Involvement</b> 7
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## DEPARTMENTAL GOALS FOR FISCAL YEAR

<b>Department Goals and Initiatives</b>	<b>Link to Council Goals</b>
1. Reduce crimes that affect the public's safety and sense of security	1,2,4,7
2. Maintain community police relations while encouraging citizens' participation	1,7
3. Utilize new and existing proactive resource management initiatives	1,2
4. Develop a culture that fosters the well-being of our employees and promotes the growth of our police department	1,3,7

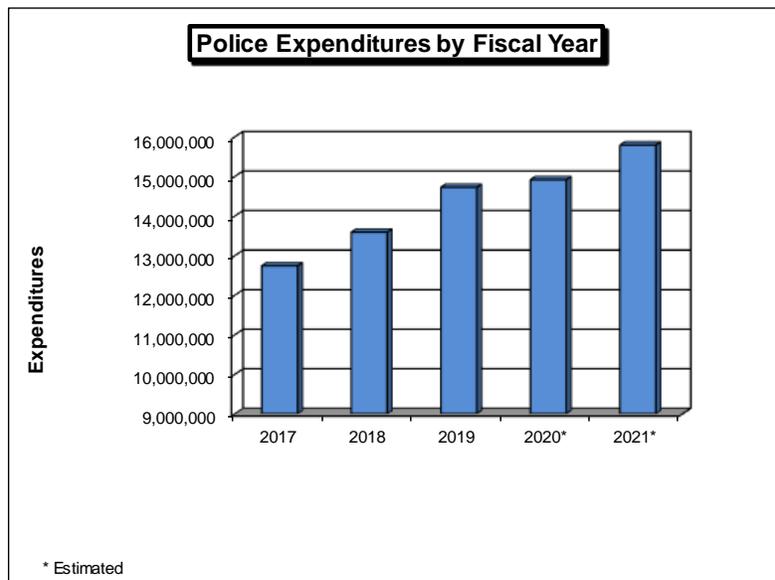
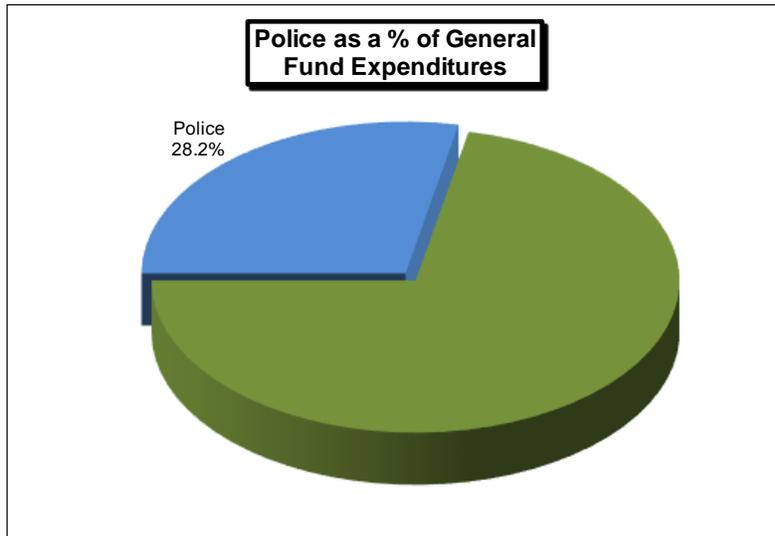
**DEPARTMENT SUMMARY**

**POLICE**

**EXPENDITURE SUMMARY:**

	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
Personnel Services	\$ 11,859,866	\$ 13,038,310	\$ 12,586,810	\$ 13,498,760
Operating Expenses	2,284,840	2,259,151	2,096,160	2,215,090
Recovered Costs	(237,197)	(260,770)	(251,740)	(269,980)
Capital Outlay	<u>815,655</u>	<u>529,983</u>	<u>484,720</u>	<u>348,610</u>
<b>TOTAL</b>	<u>\$ 14,723,164</u>	<u>\$ 15,566,674</u>	<u>\$ 14,915,950</u>	<u>\$ 15,792,480</u>
<b>OFFSETTING REVENUES</b>	<u>\$ 602,597</u>	<u>\$ 514,160</u>	<u>\$ 961,775</u>	<u>\$ 436,770</u>

**EXPENDITURES**



**PERSONNEL SUMMARY**

**POLICE**

Class Title	Salary Range	2018-19 Authorized (as amended)	2019-20 Authorized (as amended)	2020-21 Authorized
<b>Police (3101)</b>				
Police Chief	26	1	1	1
Police Major	23	2	2	2
Police Captain	22	6	7*	7*
Police Sergeant	20	17	17	17
Police Information Technology Specialist	18	2	2	2
Victims Assistance Coordinator	15	1	1	1
Evidence and ID Specialist	15	4	4	4
Police Officer	17-19	88	87	87
Police Officer (Park Ranger)	17-19	2	2	2
Police Officer (GHSP)	17-19	2	2	2
Police Officer (Public Housing)	17-19	1	1	1
Police Officer (Barton)	17-19	4	4	4
Police Officer (Overhire Program)	17	2	2	2
Special Operations Assistant	14	1	1	1
Police Records Supervisor	14	1	1	1
Administrative Assistant	13	2	2	2
Property and Evidence Control Technician	13	2	2	2
Administrative Secretary	10	1	1	1
Parking/Court Coordinator	9	1	1	1
Police Records Technician	9	2	2	2
<b>Full-time</b>		<b>140</b>	<b>140</b>	<b>140</b>
<b>Overhire</b>		<b>2</b>	<b>2</b>	<b>2</b>

\*Additional authorization added temporarily for succession training process (planned retirement and staff promotion)

**Redistribution Notes:**

Position Title:	From:	To:	Percent:
Park Ranger (2)	Police 3101	Parks 4002	100%

**CAPITAL OUTLAY**

**POLICE**

Item	New/ Replacement	2020-21 Budget
<b>Police (3101)</b>		
Eight (8) Police Cars	R	221,200
Tactical Equipment	R	11,750
Crisis Negotiation Equipment	R	32,000
Body-Worn Camera Network Equipment	N	14,400
Thirteen (13) In-Car Video Systems	R	69,260
<b>Total</b>		<b>348,610</b>

**Impact of Capital Outlay on Operating Budget:**

None

Note: Any direct impact on the operating budget from capital items identified for replacement or new purchase in FY 2021 will result from a reduction to the maintenance and/or repair costs previously experienced on the older items. This amount of reduction varies and for this reason is not extrapolated and built into the operating budget.

## POLICE FIELD OPERATIONS

### Description of Services:

Police Field Operations is responsible for patrol operations, which include responding to calls for service, self-initiated enforcement and outreach efforts, along with warrant and subpoena service.

### PROGRAM GOALS AND INITIATIVES:

- Continue to work to improve the sense of safety of the community
- Identify and target high crime areas
- Increase citizen contacts through community service
- Maintain enforcement actions in the five (5) highest traffic collision areas
- Increase the quality of service provided by the department

### EXPENDITURE SUMMARY:

2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Budget
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**The individual function and program presented here is not designated as a separate cost center  
Expenditure data is available for the department as a whole.**

### PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Calls for service	89,274	90,452	90,000
Accidents investigated	2,791	2,696	2,600
Part I crimes reported	1,773	1,705	1,900
Violent part I crimes reported	209	212	200

<b>POLICE SUPPORT SERVICES</b>
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Description of Services:

Police Support Services is responsible for administration, investigations, professional standards, and special operations. Those functions include records management, information technology, public information and crime analysis, internal affairs, hiring and recruitment, training, property and evidence control, accreditation, narcotics, strategic traffic enforcement, gang intelligence, investigative services and problem oriented policing enforcement.

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PROGRAM GOALS AND INITIATIVES:

- Maintain accreditation status
- Improve community relations by utilizing the public information officer to promote the department's efforts
- Provide advanced training and technological resources
- Increase recruitment efforts at colleges and through the use of innovative strategies to target and employ highly qualified personnel
- Reduce the number of traffic crashes and Part I crimes by utilizing targeted traffic enforcement
- Work to improve the quality of life for citizens by focusing on the enforcement of nuisance crimes and street level drug violations
- Focus on the investigation and prosecution of organized drug crimes and cases involving firearms
- Reduce gang violence through increased public awareness, targeted enforcement, and intelligence gathering
- Identify and target repeat and violent offenders

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EXPENDITURE SUMMARY:

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PERFORMANCE INDICATORS:

Outputs	2018-19 Actual	2019-20 Estimated	2020-21 Goal
Cases referred for federal prosecution	65	60	60
Community events attended by personnel (hours)	14,501	14,855	15,000
Cases followed up by investigators	1,477	1,403	1,500
Part I cases cleared	593	585	650