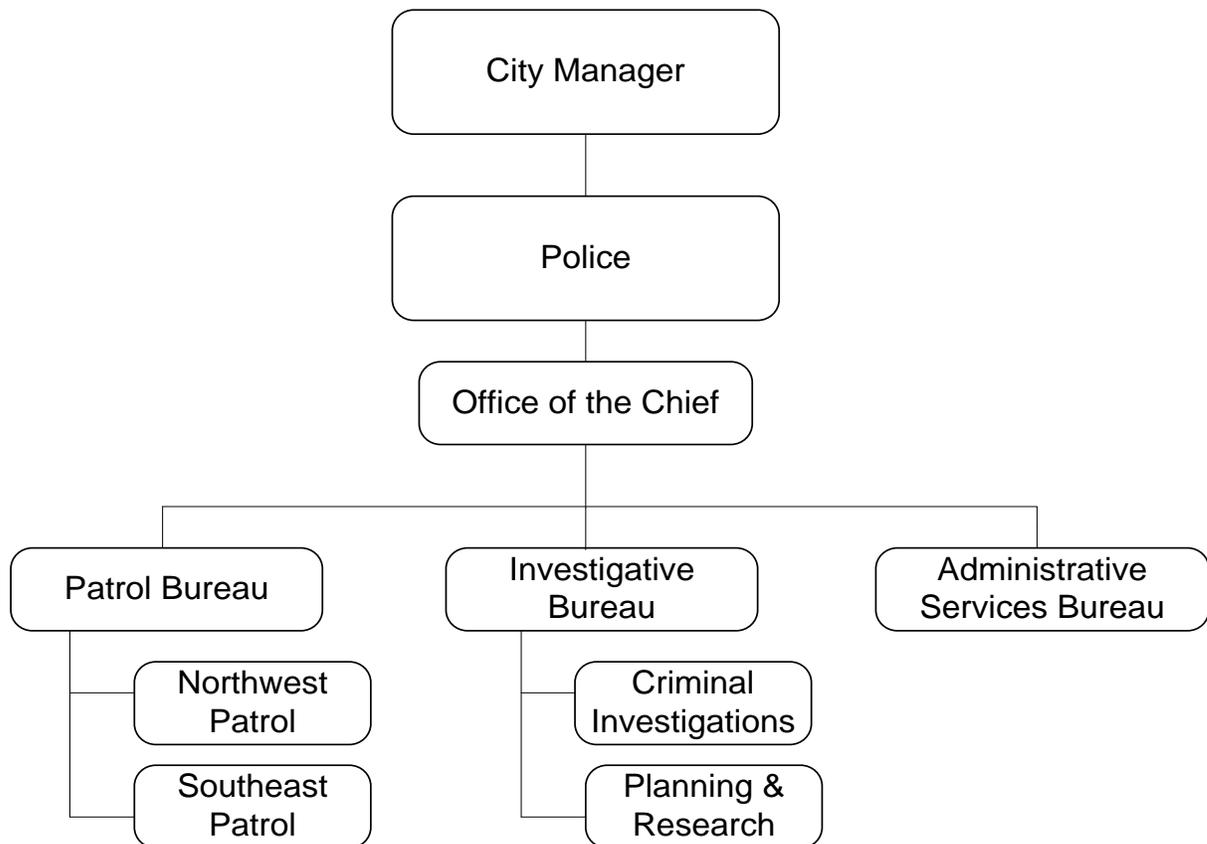


POLICE DEPARTMENT

Mission Statement

Partnership with the community
Respect for human dignity
Organizational excellence and accountability
Teamwork approach to problem solving
Equal application of the law to reduce crime
Commitment to officer safety and professionalism
To maintain public confidence and safety



The **Police** department provides a wide array of services aimed at protecting Wilmington residents and visitors alike through the prevention and reduction of crime, the enforcement of laws, and the promotion of community safety and well being. Led by the Chief of Police, the Department promotes “Community Policing” by targeting illegal drug activities, violent street crimes, and other quality of life problems, thereby increasing community confidence in the department and reducing the community’s fear of crime.

POLICE DEPARTMENT

<i>Support Efficient Transportation Systems</i>		FY 14-15 Target	FY 14-15 Actual
Goal: To reduce fatal, personal injury, and property damage crashes.			
Objective: To lower the number of fatal, personal injury, and property damage crashes by 3%.	Measure: Percent reduction in fatal, personal injury and property damage accidents.	- 2%	+ 7%
Objective: To reduce total property damage amounts in traffic collisions by 5%.	Measure: Percent reduction in property damage.	- 2%	+ 23%
<i>Create a Safe Place</i>		FY 14-15 Target	FY 14-15 Actual
Goal: To reduce Part I crime within the City limits.			
Objective: To lower Part I crime (murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft) by 3%.	Measure: Percent reduction in Part I crime.	- 2%	- 2%
Goal: To maintain Part I clearance rates at or above national averages.			
Objective: To sustain Part I clearance rate at or above national averages based on FBI measures	Measure: Percent of Part I crimes cleared by arrest or exceptional means.	>20%	+ 25%
<i>Engage in Civic Partnerships</i>		FY 14-15 Target	FY 14-15 Actual
Goal: To foster good working relationships and positive contacts with civic groups, business owners, and citizens alike.			
Objective: To increase the number of focus patrols in each patrol district by 3%.	Measure: Percent increase in focus patrols initiated in New Hanover County CAD database.	3%	23%
Objective: To reduce the number of the Wilmington Police Department sustained complaints by 5%	Measure: Percent reduction in sustained complaints received.	- 3%	- 5%

This is a select representation from the goals, objectives, and performance measures managed by the Police Department

POLICE DEPARTMENT

BUDGET SUMMARY

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
Expenditures by Division					
Office of the Chief	2,162,944	2,453,170	2,482,195	2,681,045	
Criminal Investigations	3,988,864	4,114,396	4,113,982	4,735,586	
Planning and Research	455,938	494,611	489,042	422,803	
Northwest Patrol Services	7,364,428	7,646,208	7,514,792	8,218,500	
Southeast Patrol Services	5,497,901	5,450,181	5,478,279	4,935,855	
Special Operations	-	-	-	-	
Administrative Services Bureau	6,513,139	6,763,816	6,971,639	7,243,791	
Total	25,983,214	26,922,382	27,049,929	28,237,580	4.9%
Expenditures by Category					
Personnel	16,438,765	16,806,382	16,885,690	17,386,218	
Benefits	4,256,452	4,882,487	4,885,194	5,041,855	
Operating	5,206,665	5,204,865	5,135,841	5,590,002	
Capital Outlay	81,332	28,648	143,204	219,505	
Total	25,983,214	26,922,382	27,049,929	28,237,580	4.9%
Authorized Positions					
Office of the Chief	32	33	34	35	
Criminal Investigations	52	52	65	65	
Planning and Research	6	6	6	6	
Northwest Patrol Services	110	110	114	114	
Southeast Patrol Services	78	78	68	68	
Special Operations	-	-	-	-	
Administrative Services Bureau	45	45	46	46	
Total	323	324	333	334	

The FY 2016 budget reflects an overall increase of 4.9% for the continued funding of the Police Department's core services, including the Mobile Field Force, the Gang Unit, a full year of funding for the additional 8 detectives and forensic chemist approved in FY 2015, vehicles and equipment. The budget also continues funding of the City's compensation plan.

The personnel line also includes one new full time Administrative Support position, located within the Office of the Chief. This position will provide service to both the Deputy City Attorney as well as the Professional Standards office of the Police Department.

The operating budget for the Police Department also includes funding for community initiatives, increased departmental training, and forensic computer hardware for the crime lab.

POLICE DEPARTMENT

The **Office of the Chief** is responsible for the oversight of all law enforcement services within the City of Wilmington to include internal investigations, policy development and review, inspections, and the targeting of criminal activity through crime analysis. This division will also coordinate departmental training.

OFFICE OF THE CHIEF

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	1,577,475	1,779,257	1,779,257	1,886,910
Benefits	375,513	476,364	476,479	488,776
Operating	209,956	197,549	226,459	305,359
Total	2,162,944	2,453,170	2,482,195	2,681,045
Authorized Positions	32	33	34	35

The FY 2016 budget funds the continuation of core services as well as the City's compensation plan. The increase in authorized strength is for the addition of an administrative support position to assist the professional standards office of the Police Department.

POLICE DEPARTMENT

The **Criminal Investigations** division investigates cases for criminal trials, recovers property, participates in a multi-agency fugitive task force, handles youth-related incidents, and oversees crime scene investigation. The unit also consists of Warrant Service units, drug enforcement teams, commercial robbery, violent crime task force, Alcoholic Beverage Control (ABC) section, Alcohol, Tobacco, and Firearms (ATF) task force.

CRIMINAL INVESTIGATIONS

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	3,077,794	3,102,124	3,102,124	3,479,880
Benefits	788,735	858,678	859,069	1,054,917
Operating	116,068	142,106	146,102	130,789
Capital Outlay	6,267	11,488	6,687	70,000
Total	3,988,864	4,114,396	4,113,982	4,735,586
Authorized Positions	52	52	65	65

The FY 2016 Criminal Investigations division budget includes funding for the continuation of services as well as the City's compensation plan. In addition, the FY 2016 adopted budget includes a full year funding for eight new police officer positions, including supplies, uniforms, and equipment, that were approved mid-year in FY 2015. The additional increase in authorized positions is due to re-assignments of existing personnel within the department.

POLICE DEPARTMENT

The **Planning and Research** division was established to allow for greater oversight and managerial authority of critical components that directly affect the overall operation of the department's divisions. Systematic research, planning and analysis is critical to compliance with national accreditation standards, departmental staffing, benchmarking and charting its overall direction. By aligning these functions under a Captain, the newly created division will be better represented and pertinent information can be shared more timely through peer-to-peer relationships through direct command staff level relationships.

PLANNING AND RESEARCH

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	351,435	363,838	363,838	312,809
Benefits	93,057	110,914	110,951	91,184
Operating	11,446	19,859	14,253	18,810
Total	455,938	494,611	489,042	422,803
Authorized Positions	6	6	6	6

The FY 2016 budget includes funding for the continuation of core services as well as the City's compensation plan.

POLICE DEPARTMENT

The **Northwest Patrol Services** division is situated in the northwest portion of the City and is responsible for high visibility, proactive policing patrols utilizing a strategy that consists of crime prevention, crime detection, and perpetrator apprehension utilizing mobile, and foot and mounted conveyances.

NORTHWEST PATROL SERVICES

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	5,463,592	5,441,443	5,479,022	6,017,985
Benefits	1,419,740	1,620,075	1,621,115	1,719,720
Operating	479,441	584,690	414,655	408,795
Capital Outlay	1,655	-	-	72,000
Total	7,364,428	7,646,208	7,514,792	8,218,500
Authorized Positions	110	110	114	114

With the Departmental reorganization that took place in FY 2014, Northwest Patrol Services division absorbed the Housing Unit as well as four front desk officers that were formerly located in Support Services.

The FY 2016 budget includes funding for the continuation of core services as well as the City's compensation plan. The capital outlay funds are for the purchase of 4 used vehicles to add to the department's fleet.

POLICE DEPARTMENT

The **Southeast Patrol Services** division is situated in the southeast portion of the City and is responsible for high visibility, proactive policing patrols utilizing a strategy that consists of crime prevention, crime detection, and perpetrator apprehension utilizing mobile and foot conveyances.

The **Patrol Organized Response Team**, previously the **Special Operations** unit, consists of Traffic, K-9, and oversees the department's Emergency Response Team (ERT), Explosive Ordinance Disposal (EOD), harbor patrol and hostage negotiation units. This division also houses the School Resource Officers and Wilmington Housing Authority Officers.

SOUTHEAST PATROL SERVICES

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	4,120,002	4,112,246	4,112,246	3,643,327
Benefits	1,055,365	1,175,712	1,176,474	1,053,645
Operating	307,927	145,063	183,371	238,883
Capital Outlay	14,607	17,160	6,188	-
Total	5,497,901	5,450,181	5,478,279	4,935,855
Authorized Positions	78	78	68	68

With the Departmental reorganization that took place in FY 2014, Southeast Patrol Services absorbed the Traffic, SWAT, Bomb Unit, Pipes & Drums & Crisis Negotiations divisions that were formerly located in Special Operations. Several positions were moved out of this division to NW Patrol as well as to the Office of the Chief.

The FY 2016 budget includes funding for the continuation of core services as well as the City's compensation plan.

POLICE DEPARTMENT

The **Administrative Services Bureau** division maintains, controls and coordinates department information and functions related to records, property/evidence control and disposal, personnel, budget, grants, logistics and recruitment.

ADMINISTRATIVE SERVICES BUREAU

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	1,848,467	2,007,474	2,049,203	2,045,307
Benefits	524,042	640,744	641,106	633,613
Operating	4,081,827	4,115,598	4,151,001	4,487,366
Capital Outlay	58,803	-	130,329	77,505
Total	6,513,139	6,763,816	6,971,639	7,243,791
Authorized Positions	45	45	46	46

With the Departmental reorganization that took place in FY 2014, the Administrative Services Bureau (formerly named Support Services), absorbed the Crime Scene Unit (CSI) that was formerly housed with the Criminal Investigations division. The additional position added mid-year in FY 2015 is for a forensic chemist position within the Department's Forensic Lab. An inter-local agreement was signed with New Hanover County during FY 2015, for the County to provide annual funding for this position through FY 2018.



POLICE DEPARTMENT

The primary purpose of the **Southeastern AirBorne Law Enforcement (SABLE) Air Unit** is to support and increase the effectiveness of Officers in the field through aerial observation and communication.

The SABLE program is a regional, multi-agency effort shared between the Wilmington Police Department, Pender County Sheriff Department and New Hanover County Sheriff Department.

BUDGET SUMMARY

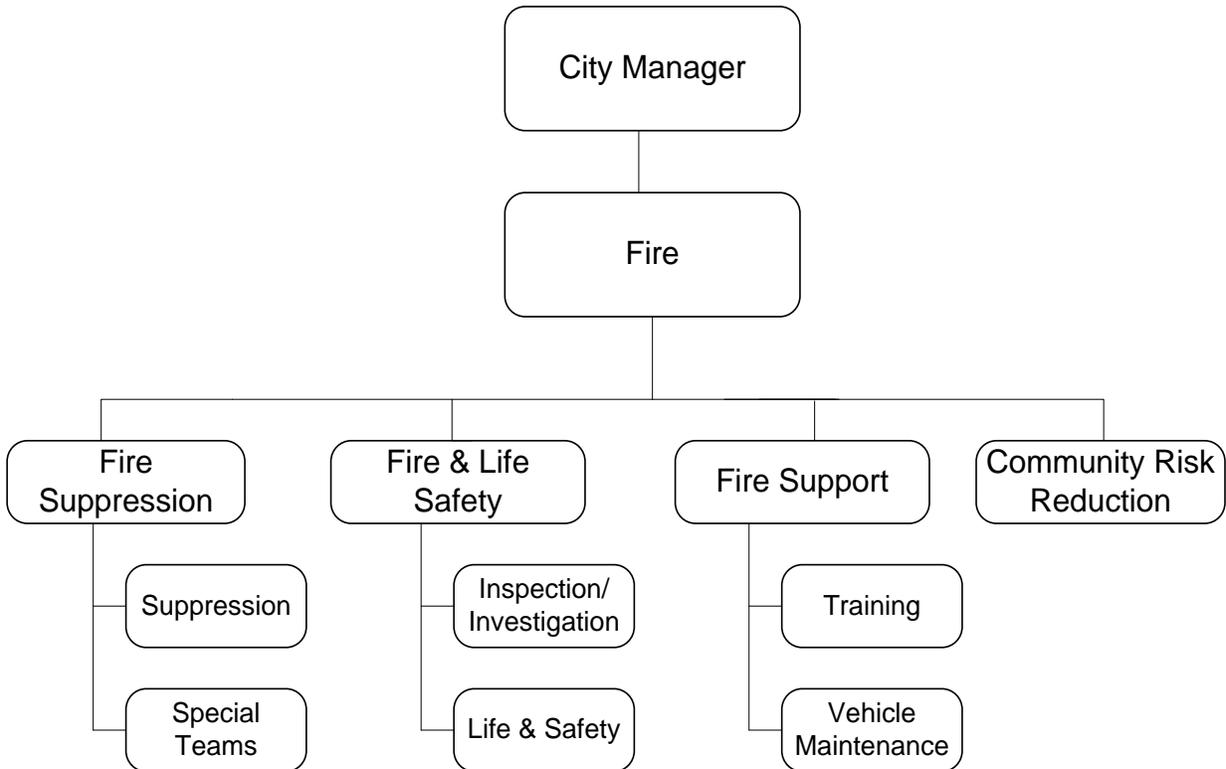
	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	205,299	133,641	251,125	131,113
Benefits	57,395	37,416	79,432	30,088
Operating	146,778	158,744	794,002	158,744
Capital Outlay	6,206	-	44,102	-
Total	415,678	329,801	1,168,661	319,945
Authorized Positions	2	2	2	2

The FY 2016 SABLE budget reflects a continuation of current services and continuation of the City's compensation plan.

FIRE DEPARTMENT

Mission Statement

“The mission of the Wilmington Fire Department is to uphold the honorable traditions of protecting lives and property in our City through fire prevention, fire suppression, and emergency response due to manmade or natural disasters, while ensuring the safety and well-being of our firefighters who carry out this mission.”



The **Fire** department provides a multitude of services dedicated to the life and property safety of residents and visitors alike by providing education and protection from fires and other related emergencies.

FIRE DEPARTMENT

<i>Create a Safe Place</i>		FY 14-15 Target	FY 14-15 Actual
<p>Goal: To prevent the loss of life through modern firefighting techniques and provide training and equipment to achieve those goals. Inspect businesses to meet NC Fire Prevention Code schedule requirements and conduct fire investigations when requested.</p>			
<p>Objective: Measure current department performance objectives for Response Time for Fire Incidents, Structure Fire Resources, EMS, and Other Call Types <i>(Reaction + Travel Time)</i></p>	<p>Measure: Response time for Fire Incidents <i>(1st Arriving. 90th percentile)</i></p>	6:00	6:04
	<p>Measure: Response time for Structure Fire Incidents <i>(Concentration of all resources required. 90th percentile)</i></p>	9:30	9:07
	<p>Measure: Response time for EMS Incidents <i>(1st Arriving. 90th percentile)</i></p>	6:00	6:11
	<p>Measure: Response time for Other Incidents <i>(1st Arriving. 90th percentile)</i></p>	6:00	6:15
<p>Objective: Complete inspections on schedule</p>	<p>Measure: Time to complete inspection (Average)</p>	25 min.	16 min.
	<p>Measure: Percent of scheduled inspections completed on schedule</p>	95%	95%
<p>Objective: Determine the origin and cause of fires</p>	<p>Measure: Percent of undetermined fire investigations</p>	10%	14%

This is a select representation from the goals, objectives, and performance measures managed by the Fire Department

FIRE DEPARTMENT

BUDGET SUMMARY

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted	% Change FY 14-15 to FY 15-16
Expenditures by Division					
Administration	165,119	374,115	379,342	287,048	
Fire and Life Safety	629,947	539,841	538,469	606,010	
Community Risk Reduction	-	211,246	208,966	220,918	
Fire Fighting	11,338,420	12,522,661	12,433,522	12,938,153	
Support Services	2,367,939	2,298,096	2,532,989	2,382,190	
Training	571,030	632,601	618,154	562,064	
Total	15,072,455	16,578,560	16,711,442	16,996,383	2.5%
Expenditures by Category					
Personnel	10,097,508	10,841,980	10,779,998	11,204,291	
Benefits	2,865,894	3,469,442	3,470,850	3,460,483	
Operating	2,048,557	2,188,555	2,276,155	2,215,109	
Capital Outlay	60,496	78,583	184,439	116,500	
Total	15,072,455	16,578,560	16,711,442	16,996,383	2.5%
Authorized Positions					
Administration	1	4	3	3	
Fire and Life Safety	9	7	7	7	
Community Risk Reduction	-	3	3	3	
Fire Fighting	192	191	193	193	
Support Services	11	8	8	8	
Training	7	7	6	6	
Total	220	220	220	220	

The FY 2016 budget reflects an overall increase of 2.5%. The budget includes funding for the continuation of core services as well as the City's compensation plan. This budget includes additional funding for purchasing turn-out gear, thermal imaging cameras, and defibrillators. The capital outlay includes funding 3 replacement vehicles.

FIRE DEPARTMENT

The **Administrative** division houses the Fire Chief who oversees the Department's coordination and management of all fire and emergency response activities.

ADMINISTRATION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	133,720	294,122	294,122	222,776
Benefits	31,110	79,607	79,607	62,595
Operating	289	386	5,613	1,677
Total	165,119	374,115	379,342	287,048
Authorized Positions	1	4	3	3

The Administrative division's budget includes funding for the continuation of core services as well as the City's compensation plan.

The reduction in personnel and benefits is related to the movement of a Battalion Chief from Administration to Firefighting.

FIRE DEPARTMENT

The **Fire and Life Safety** division’s primary responsibilities include the reduction of fires and unintentional injuries through inspections and public education.

FIRE AND LIFE SAFETY

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	486,030	403,945	404,190	453,243
Benefits	126,348	126,450	126,516	143,967
Operating	17,569	9,446	7,763	8,800
Total	629,947	539,841	538,469	606,010
Authorized Positions	9	7	7	7

The FY 2016 Fire and Life Safety division budget includes the continuation of core services and funding for the City's compensation plan. Staffing levels in the division remain constant after the FY 2015 movement of two personnel in to the newly formed Community Risk Reduction division.

FIRE DEPARTMENT

The **Community Risk Reduction** division's primary focus is on public education with special emphasis on community involvement at the individual fire station level.

COMMUNITY RISK REDUCTION

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	-	150,701	150,701	160,846
Benefits	-	50,195	50,195	48,548
Operating	-	10,350	8,070	11,524
Capital Outlay	-	-	-	-
Total	-	211,246	208,966	220,918
Authorized Positions	-	3	3	3

The Community Risk Reduction division was formed in FY 2014 and is staffed with existing personnel from the Fire and Life Safety division as well as a Battalion Chief from Fire Suppression. The FY 2016 adopted budget includes funding for the continuation of core services as well as the City's compensation plan.

FIRE DEPARTMENT

The **Firefighting** division maintains responsibility for two primary functions. The first relates to the firefighting units who are responsible for all ground operations which include confinement, extinguishment, salvage, and overhaul operations to reduce further damage. The second function relates to emergency medical services who are generally first on the scene and provide immediate care for life-threatening injuries, controlling the scene, and preparing for the arrival of advanced life support personnel.

FIREFIGHTING

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	8,560,881	9,179,291	9,117,064	9,606,284
Benefits	2,445,975	2,950,588	2,951,801	2,959,683
Operating	308,973	374,199	364,074	345,686
Capital Outlay	22,591	18,583	583	26,500
Total	11,338,420	12,522,661	12,433,522	12,938,153
Authorized Positions	192	191	193	193

The FY 2016 Firefighting division budget reflects an increase in authorized positions by two staff members due to the movement of an existing Battalion Chief position from Administration and a Master Firefighter from the Training Division. In addition, the Firefighting division's budget includes funding for the continuation of core services as well as the City's compensation plan.

Capital Outlay includes funding for the purchase of new thermal imaging cameras and the replacement of existing defibrillators.

FIRE DEPARTMENT

The **Support Services** division's primary responsibilities focus on the maintenance of vehicles which consist of vehicle repairs, upgrades, safety inspections, testing, and preventive maintenance. The division also serves as the center for developing and conducting training programs that ensure fire personnel are maintaining required certifications.

SUPPORT SERVICES

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	536,189	417,819	417,819	413,021
Benefits	155,728	135,706	135,785	141,447
Operating	1,638,117	1,684,571	1,795,529	1,737,722
Capital Outlay	37,905	60,000	183,856	90,000
Total	2,367,939	2,298,096	2,532,989	2,382,190
Authorized Positions	11	8	8	8

The Support Services division's budget includes funding for the continuation of core services as well as the City's compensation plan. The increase in operating funds over the prior adopted budget includes additional funding for replacement and new turn-out gear.

Capital Outlay funding is for the replacement of existing vehicles in the Fire fleet.

FIRE DEPARTMENT

The **Fire Training** division oversees expenditures and efforts for training and equipment in fire, water rescue, tactical rescue and hazardous materials. Battalion Chiefs will be assigned to each special team to monitor and effectively assess training needs and expenditures.

TRAINING

	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Adjusted	FY 15-16 Adopted
Expenditures by Category				
Personnel	380,688	396,102	396,102	348,121
Benefits	106,733	126,896	126,946	104,243
Operating	83,609	109,603	95,106	109,700
Total	571,030	632,601	618,154	562,064
Authorized Positions	7	7	6	6

The FY 2016 Training division budget includes funding for the continuation of core services as well as the City's compensation plan. The movement of a Master Firefighter from the Training Division to Firefighting is reflected in the reduction of authorized positions as well as the personnel and benefits budget.