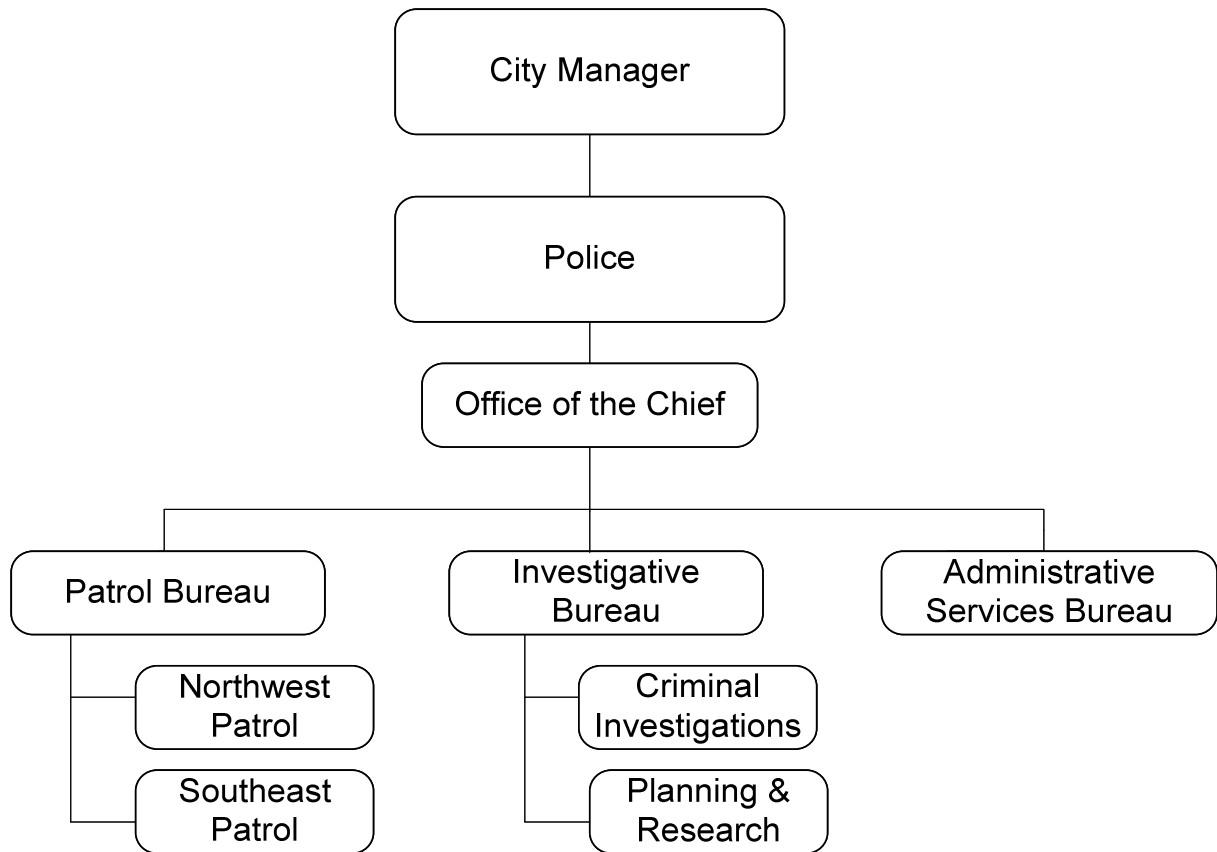


POLICE DEPARTMENT

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>Efficient Transportation Systems</i>	FY 12-13 Target	FY 12-13 Actual
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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.	- 3%	+ 8%
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Objective: To reduce total property damage amounts in traffic collisions by 5%.	Measure: Percent reduction in property damage.	- 5%	+ 11%
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<i>Safe Community</i>	FY 12-13 Target	FY 12-13 Actual
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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.	- 3%	- 7%
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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%	+ 33%
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<i>Civic Partnerships</i>	FY 12-13 Target	FY 12-13 Actual
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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%	15%
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Objective: To reduce the number of the Wilmington Police Department sustained complaints by 5%	Measure: Percent reduction in sustained complaints received.	- 5%	+ 8%
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This is a select representation from the goals, objectives, and performance measures managed by the Police Department

POLICE DEPARTMENT

BUDGET SUMMARY

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Division					
Office of the Chief	1,595,711	1,821,247	1,828,924	1,510,711	
Criminal Investigations	2,848,190	2,881,678	3,233,540	4,389,873	
Planning and Research	-	-	-	380,311	
Northwest Patrol Services	5,883,160	6,392,149	6,567,714	7,084,250	
Southeast Patrol Services	2,948,731	2,511,885	2,627,229	5,795,550	
Special Operations	4,233,671	4,427,371	3,928,249	-	
Administrative Services Bureau	6,085,630	6,448,685	6,801,068	6,882,021	
Total	23,595,093	24,483,015	24,986,724	26,042,716	6.4%
Expenditures by Category					
Personnel	15,271,034	15,418,036	15,544,691	16,287,177	
Benefits	3,968,705	4,468,352	4,510,367	4,888,177	
Operating	4,301,089	4,562,972	4,684,007	4,834,207	
Capital Outlay	54,265	33,655	247,659	33,155	
Total	23,595,093	24,483,015	24,986,724	26,042,716	6.4%
Authorized Positions					
Office of the Chief	21	21	17	16	
Criminal Investigations	42	42	66	58	
Planning and Research	-	-	-	5	
Northwest Patrol Services	90	103	100	106	
Southeast Patrol Services	39	39	50	83	
Special Operations	60	60	35	-	
Administrative Services Bureau	52	52	54	54	
Total	304	317	322	322	5

The FY 2014 budget reflects changes of a departmental reorganization and implementation of the Mobile Field Force mid-year. The increase in the adopted to adjusted budget for operating and personnel is a result of the implementation of the Mobile Field Force. This effort includes forming a unit of field personnel that can be deployed rapidly to address issues related to fear of crime and crime displacement.

Department reorganization includes the transition of the Special Operation unit to the Southeast Patrol division and renamed the Patrol Organized Response Team, and crime scene activities transferred the Administrative Services Bureau, previously the Support Services division. Operating budget increases are primarily being driven by anticipated increases in fuel, vehicle lease, maintenance and insurance costs, and the continuation of the current lease agreement to maintain the Shot Spotter Program.

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	1,277,350	1,399,229	1,414,696	1,027,336
Benefits	296,307	387,486	390,604	293,242
Operating	22,054	34,532	23,624	190,133
Total	1,595,711	1,821,247	1,828,924	1,510,711
Authorized Positions	21	21	17	16

The FY 2014 Office of the Chief budget has been impacted by the recent reorganization with the transfer in of Administrative and Corporal positions, and a Captain position, and an intelligence analyst transferred to CID, as well as the transfer out of Police Officer and Lieutenant positions to other divisions.

The operating budget has increased to accommodate the transfer in of the training unit now housed within this division.

POLICE DEPARTMENT

The **Criminal Investigation** 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	2,207,820	2,133,804	2,384,129	3,236,051
Benefits	552,624	589,123	742,946	949,807
Operating	81,452	150,751	101,674	191,020
Capital Outlay	6,294	8,000	4,791	12,995
Total	2,848,190	2,881,678	3,233,540	4,389,873
Authorized Positions	42	42	66	58

The FY 2014 budget for the Criminal Investigation division has been impacted by the recent reorganization with certain activities related to crime investigation being transferred to the Support Services division. Police Officer, Corporal and Sergeant positions have been transferred to this division and Crime Scene Technician positions have been transferred to other divisions.

The operating and capital budgets include increases for investigative services, supplies and communication lines for electronic data transmission which were transferred and subsequently reduced in other divisions.

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 departments divisions. Systematic research, planning and analysis is critical to compliance with national accreditation standards, departmental staffing, benchmarking and charting it's 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	-	-	-	276,383
Benefits	-	-	-	92,628
Operating	-	-	-	11,300
Total	-	-	-	380,311
Authorized Positions	-	-	-	5

The FY 2014 budget reflects the establishment of a new Planning and Research division as part of an overall department reorganization. Funding for a Police Captain, Administrative Support Specialist, Police Sergeant, and Grants Coordinator previously budgeted in the Office of the Chief as well as the associated operating expenditures are reflected in this new division. A sworn position from Northwest Patrol is being reclassified to an Accreditation Specialist and moved into this division to administer the accreditation program.

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	4,401,333	4,607,481	4,595,340	5,188,969
Benefits	1,190,455	1,421,098	1,435,019	1,568,211
Operating	290,874	360,570	537,055	324,070
Capital Outlay	498	3,000	300	3,000
Total	5,883,160	6,392,149	6,567,714	7,084,250
Authorized Positions	90	103	100	106

The FY 2014 Northwest Patrol Services division personnel funding has been adjusted to accommodate the addition of several Police Officer, Sergeant and Lieutenant positions.

Operating costs are decreasing and reflect indirect costs for a credit to WPD for providing patrol and monitoring of the downtown dock areas and restrooms.

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

SOUTHEAST PATROL SERVICES

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	2,216,211	1,924,712	2,009,856	4,284,697
Benefits	582,053	535,070	538,850	1,285,753
Operating	150,467	52,103	78,523	207,940
Capital Outlay	-	-	-	17,160
Total	2,948,731	2,511,885	2,627,229	5,795,550
Authorized Positions	39	39	50	83

The FY 2014 Southeast Patrol Services budget has been impacted by the recent reorganization with the transfer in of Police Officer, Corporal, Sergeant, Lieutenant positions, and Traffic Investigators.

The operating budget has increased to accommodate the transfer in of the Special Operations unit now housed within this division and renamed the Patrol Organized Response Team.

POLICE DEPARTMENT

SPECIAL OPERATIONS

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Recommend
Expenditures by Category				
Personnel	3,150,422	3,228,554	2,938,229	-
Benefits	828,920	934,926	795,285	-
Operating	237,163	241,236	180,740	-
Capital Outlay	17,166	22,655	13,995	-
Total	4,233,671	4,427,371	3,928,249	-
Authorized Positions	60	60	35	-

The FY 2014 Special Operations budget has been impacted by the recent reorganization with the transfer of personnel and operating budgets to other divisions, primarily the Southeast Patrol division.

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Recommend
Expenditures by Category				
Personnel	2,017,898	2,124,256	2,202,441	2,273,741
Benefits	518,346	600,649	607,663	698,536
Operating	3,519,079	3,723,780	3,762,391	3,909,744
Capital Outlay	30,307	-	228,573	-
Total	6,085,630	6,448,685	6,801,068	6,882,021
Authorized Positions	52	52	54	54

The FY 2014 budget for the Administrative Services Bureau division , previously Support Services, has been impacted by the recent reorganization by activities related to crime investigation being transferred to the Support Services division. Several Administrative Support positions have been transferred to Office of the Chief and Crime Scene Technicians are now housed within Support Services.

Funding has also been increased to allow for a part-time taxi code enforcement position and Forensic Chemist position for six months of the fiscal year.

Operating budget expenditures include anticipated increases in fuel, vehicle lease, maintenance and insurance costs, and the continuation of the current lease agreement to maintain the Shot Spotter Program.

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 12-13 Adopted	FY 13-14 Adopted
Expenditures by Category		
Personnel	121,703	125,203
Benefits	28,589	36,902
Operating	158,000	158,000
Total	308,292	320,105
Authorized Positions	2	2

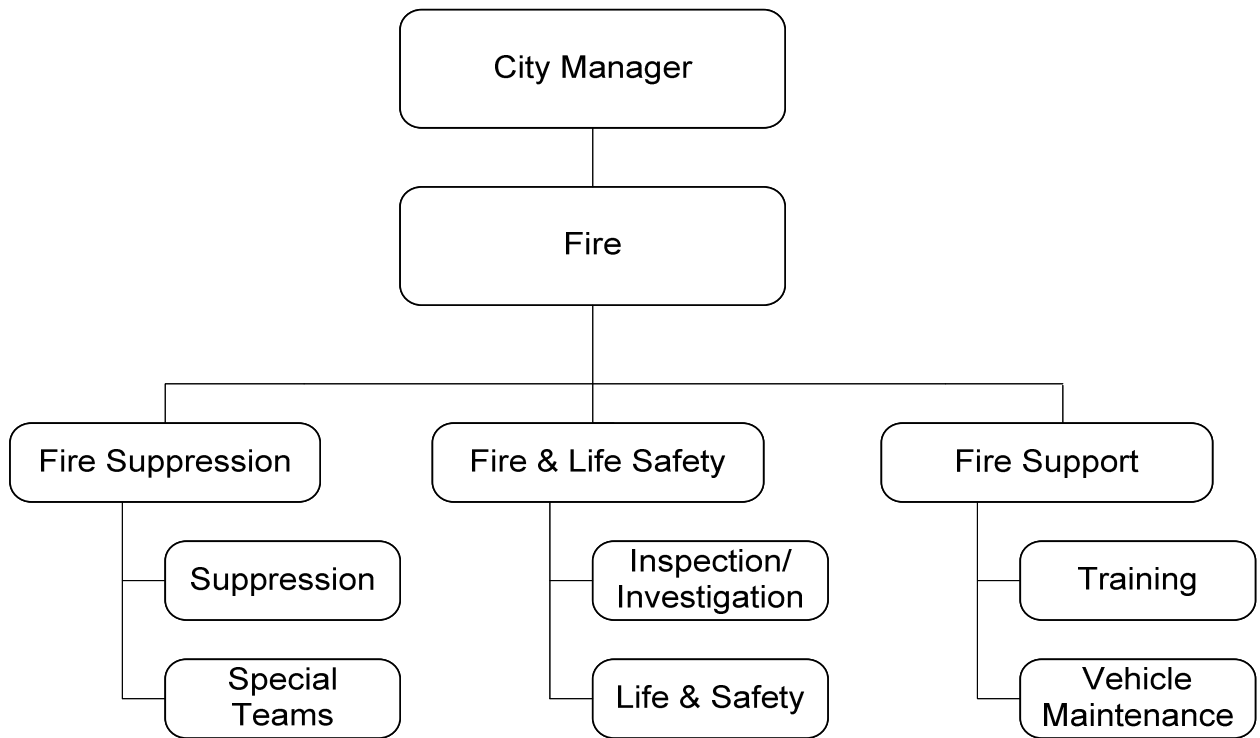
The FY 2014 SABLE budget reflects a continuation of current services.

The budget also includes a 2% across the board merit increase as well as a 1% contribution to employee deferred compensation and 1.5% merit pool allocation.

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>Safe Community</i>		FY 12-13 Target	FY 12-13 Actual
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.			
Objective: Maintain current average response times.	Measure: Response time for fire incidents (90 th percentile)	6:00	6:17
	Measure: Response time for EMS incidents (90 th percentile).	6:00	6:07
	Measure: Response time for other incidents. (90 th percentile)	6:00	6:05
Objective: Complete inspections on schedule.	Measure: Time to complete inspection (Average).	25 min.	18 min.
	Measure: Percent of scheduled inspections completed on schedule.	95%	91%
Objective: Determine the origin and cause of fires.	Measure: Percent of undetermined fire investigations.	10%	9%

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

FIRE DEPARTMENT

BUDGET SUMMARY

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Division					
Administration	156,917	164,029	164,150	169,626	
Fire and Life Safety	710,636	728,379	730,914	671,367	
Fire Fighting	11,571,315	12,275,761	12,277,823	12,360,519	
Support Services	1,773,470	2,031,130	2,044,069	2,324,560	
Training	476,669	520,878	521,752	591,900	
Total	14,689,007	15,720,177	15,738,708	16,117,972	2.5%
Expenditures by Category					
Personnel	9,787,471	10,464,918	10,470,418	10,567,785	
Benefits	2,850,441	3,304,468	3,331,263	3,427,358	
Operating	2,036,494	1,895,208	1,884,394	2,067,246	
Capital Outlay	14,601	55,583	52,633	55,583	
Total	14,689,007	15,720,177	15,738,708	16,117,972	2.5%
Authorized Positions					
Administration	1	1	1	1	
Fire and Life Safety	10	10	9	9	
Fire Fighting	193	193	192	192	
Support Services	10	10	11	11	
Training	6	6	7	7	
Total	220	220	220	220	

The FY 2014 budget reflects an overall increase of 2.5%. The budget includes a 2% across the board merit increase as well as 1% in contribution to the employee deferred compensation and a 1.5% merit pool allocation.

Operational expenditures include the elimination of annual fees for rental space at the New Hanover County Government Center for City fire code enforcement space and increases to the Fleet Fund for purchase of an aerial truck and increased fleet payback contributions for existing 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	128,605	129,776	129,776	132,338
Benefits	27,915	31,932	32,053	34,967
Operating	397	2,321	2,321	2,321
Total	156,917	164,029	164,150	169,626
Authorized Positions	1	1	1	1

The FY 2014 Administrative division of the Fire department reflects a continuation of current services.

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	536,047	543,686	543,686	494,812
Benefits	143,369	151,350	152,305	155,212
Operating	31,220	33,343	34,923	21,343
Total	710,636	728,379	730,914	671,367
Authorized Positions	10	10	9	9

The FY 2014 Fire and Life Safety division reflects a decrease in personnel to accommodate the addition of a Master Fire Fighter and the reclassification and transfer of two Captain positions to other divisions.

Departmental operating expenses are decreasing as a result of New Hanover County eliminating annual fees for rental space at the New Hanover County Government Center for City fire code enforcement space. This action demonstrates the value New Hanover County places on City fire code enforcement central to Development Services functions for the County.

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	8,377,321	9,021,667	9,017,167	9,039,705
Benefits	2,477,962	2,865,391	2,888,475	2,932,111
Operating	711,980	370,120	356,548	370,120
Capital Outlay	4,052	18,583	15,633	18,583
Total	11,571,315	12,275,761	12,277,823	12,360,519
Authorized Positions	193	193	192	192

The FY 2014 Firefighting division reflects a decrease in personnel to accommodate the addition of a Master Fire Fighter and the reclassification and transfer of one Captain and one Battalion Chief position to other divisions. The budget includes a 2% across the board merit increase as well as 1% in contribution to the employee deferred compensation and a 1.5% merit pool allocation.

The operational budget reflects a continuation of current services.

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	440,609	458,098	468,098	538,385
Benefits	114,609	153,608	154,699	182,713
Operating	1,207,703	1,382,424	1,384,272	1,566,462
Capital Outlay	10,549	37,000	37,000	37,000
Total	1,773,470	2,031,130	2,044,069	2,324,560
Authorized Positions	10	10	11	11

The FY 2014 Support Services division reflects an increase in personnel to accommodate the addition of a Battalion Chief position. The budget includes a 2% across the board merit increase as well as 1% in contribution to the employee deferred compensation and a 1.5% merit pool allocation.

The operational budget reflects increases to the Fleet Fund for purchase of an aerial truck and increased fleet payback contributions for existing vehicles.

FIRE DEPARTMENT

The **Fire Training** division will 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	304,889	311,691	311,691	362,545
Benefits	86,586	102,187	103,731	122,355
Operating	85,194	107,000	106,330	107,000
Total	476,669	520,878	521,752	591,900
Authorized Positions	6	6	7	7

The FY 2014 Training division reflects an increase in personnel to accommodate the addition of a Battalion Chief position.

Operational expenditures provide for a continuation of current services.