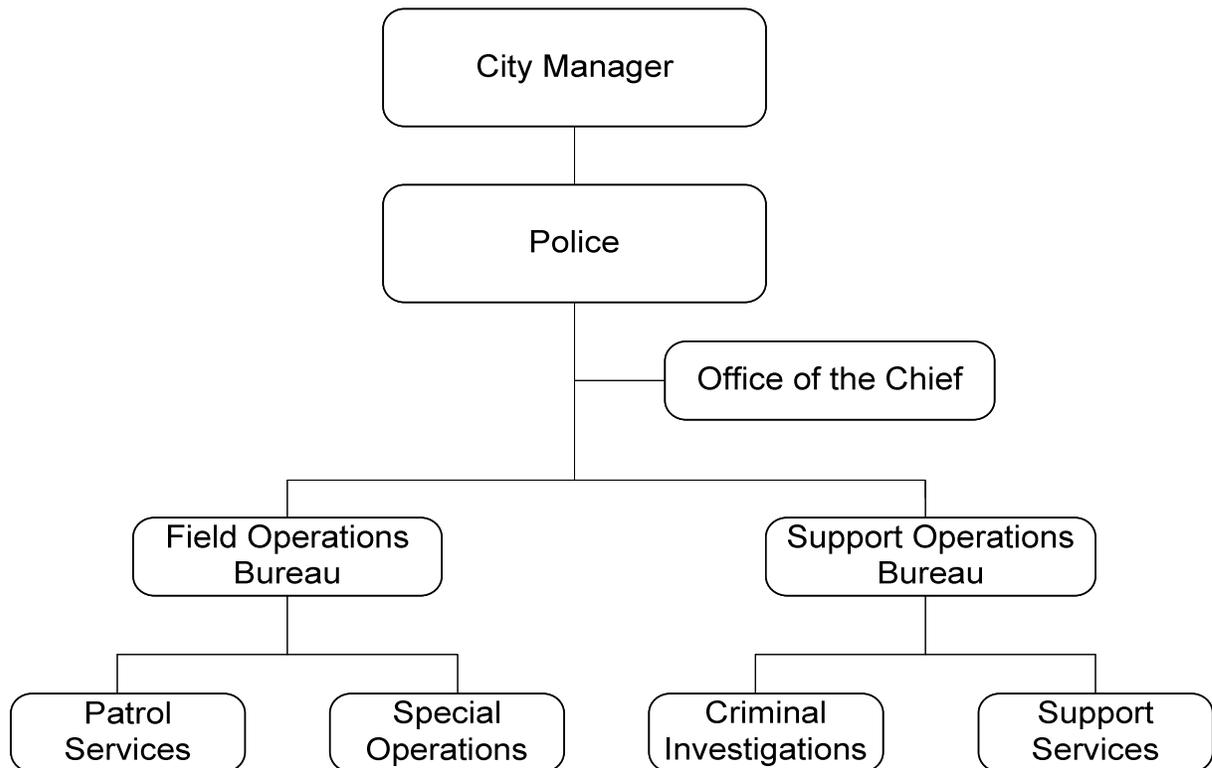


## POLICE DEPARTMENT

### 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 11-12 Target	FY 11-12 Actual
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**Goal:** To reduce fatal, personal injury, and property damage crashes.

<b>Objective:</b> To lower the number of fatal, personal injury, and property damage crashes by 3%.	<b>Measure:</b> Percent reduction in fatal, personal injury, and property damage accidents.	-(3)%	+2%
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<b>Objective:</b> To reduce total property damage amounts in traffic collisions by 5%.	<b>Measure:</b> Percent reduction in property damage.	-(5)%	-.2%
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<i>Safe Community</i>	FY 11-12 Target	FY 11-12 Actual
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**Goal:** To reduce Part I crime within the City limits.

<b>Objective:</b> To lower Part I crime (murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft) by 3%.	<b>Measure:</b> Percent reduction in Part I crime.	-(3)%	+7%
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**Goal:** To maintain Part I clearance rates at or above national averages.

<b>Objective:</b> To sustain Part I clearance rate at or above national averages based on FBI measures	<b>Measure:</b> Percent of Part I crimes cleared by arrest or exceptional means.	NR	+28%
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<i>Civic Partnerships</i>	FY 11-12 Target	FY 11-12 Actual
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**Goal:** To foster good working relationships and positive contacts with civic groups, business owners, and citizens alike.

<b>Objective:</b> To increase the number of focus patrols in each patrol district by 3%.	<b>Measure:</b> Percent increase in focus patrols initiated in New Hanover County CAD database.	3%	-5%
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<b>Objective:</b> To reduce the number of the Wilmington Police Department sustained complaints by 5%	<b>Measure:</b> Percent reduction in sustained complaints received.	-(5)%	+79%
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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**

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	<b>% Change FY 11-12 to FY 12-13</b>
<b>Expenditures by Division</b>					
Office of the Chief	1,363,525	1,451,411	1,626,454	1,821,247	
Criminal Investigations	2,828,151	3,026,035	3,090,708	2,881,678	
Northwest Patrol Services	6,087,776	6,023,907	6,033,371	6,392,149	
Southeast Patrol Services	2,839,114	2,811,550	2,908,293	2,511,885	
Special Operations	4,158,712	4,128,335	4,202,799	4,427,371	
Support Services	5,584,553	6,077,922	6,141,934	6,448,685	
<b>Total</b>	<b>22,861,831</b>	<b>23,519,160</b>	<b>24,003,559</b>	<b>24,483,015</b>	<b>4.1%</b>
<b>Expenditures by Category</b>					
Personnel	15,130,549	14,914,324	15,435,393	15,418,036	
Benefits	3,591,532	4,174,885	4,195,709	4,468,352	
Operating	4,077,399	4,383,641	4,317,167	4,562,972	
Capital Outlay	62,351	46,310	55,290	33,655	
<b>Total</b>	<b>22,861,831</b>	<b>23,519,160</b>	<b>24,003,559</b>	<b>24,483,015</b>	<b>4.1%</b>
<b>Authorized Positions</b>					
Office of the Chief	<b>21</b>	<b>18</b>	<b>21</b>	<b>21</b>	
Criminal Investigations	<b>44</b>	<b>44</b>	<b>42</b>	<b>42</b>	
Northwest Patrol Services	<b>91</b>	<b>91</b>	<b>90</b>	<b>103</b>	
Southeast Patrol Services	<b>45</b>	<b>45</b>	<b>39</b>	<b>39</b>	
Special Operations	<b>61</b>	<b>59</b>	<b>60</b>	<b>60</b>	
Support Services	<b>47</b>	<b>47</b>	<b>52</b>	<b>52</b>	
<b>Total</b>	<b>309</b>	<b>304</b>	<b>304</b>	<b>317</b>	<b>13</b>

The FY 2013 budget reflects an overall increase of 4.1%. Personnel increases include the addition of 13 Officer positions assumed by the department January, 2013. The City is obligated to retain these positions originally funded by a 2009 COPS Hiring Grant through the American Reinvestment and Recovery Act.

Departmental operating reflects a continuation of current service levels across divisions and also includes increases associated with anticipated fuel costs and fleet maintenance and insurance expenses.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

## 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.

### OFFICE OF THE CHIEF

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	1,101,100	1,126,320	1,306,392	1,399,229	
Benefits	242,203	290,559	292,327	387,486	
Operating	20,222	34,532	27,735	34,532	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>1,363,525</b>	<b>1,451,411</b>	<b>1,626,454</b>	<b>1,821,247</b>	<b>25.5%</b>
<b>Authorized Positions</b>	<b>21</b>	<b>18</b>	<b>21</b>	<b>21</b>	

The FY 2013 Office of the Chief reflects a continuation of current services. Positions have been adjusted for the transfer in of three Lieutenants and one Sergeant and transfer out of one Officer position.

## 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.

### CRIMINAL INVESTIGATIONS

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	2,197,772	2,248,230	2,373,717	2,133,804	
Benefits	515,012	607,416	611,989	589,123	
Operating	109,199	162,389	98,502	150,751	
Capital Outlay	6,168	8,000	6,500	8,000	
<b>Total</b>	<b>2,828,151</b>	<b>3,026,035</b>	<b>3,090,708</b>	<b>2,881,678</b>	<b>-4.8%</b>
<b>Authorized Positions</b>	<b>44</b>	<b>44</b>	<b>42</b>	<b>42</b>	

The FY 2013 Criminal Investigations division represents a continuation of current services. Positions have been adjusted for the transfer out of two Officer positions.

## 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

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	4,582,503	4,408,137	4,508,936	4,607,481	
Benefits	1,130,533	1,251,350	1,261,019	1,421,098	
Operating	369,901	361,420	262,901	360,570	
Capital Outlay	4,839	3,000	515	3,000	
<b>Total</b>	<b>6,087,776</b>	<b>6,023,907</b>	<b>6,033,371</b>	<b>6,392,149</b>	<b>6.1%</b>
<b>Authorized Positions</b>	<b>91</b>	<b>91</b>	<b>90</b>	<b>103</b>	

The FY 2013 Northwest Patrol division reflects an overall increase of 6.1%. Positions have been adjusted for the transfer out of two Lieutenants, conversion of one Officer position to a Criminal Intelligence Analyst, and the addition of 13 Officer positions originally funded through a 2009 COPS Hiring Grant which the City is obligated to retain.

Divisional operating reflects a continuation of current services.

## 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.

### SOUTHEAST PATROL SERVICES

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	2,237,543	2,157,164	2,168,027	1,924,712	
Benefits	525,371	601,183	594,971	535,070	
Operating	73,610	53,203	145,295	52,103	
Capital Outlay	2,590	-	-	-	
<b>Total</b>	<b>2,839,114</b>	<b>2,811,550</b>	<b>2,908,293</b>	<b>2,511,885</b>	<b>-10.7%</b>
<b>Authorized Positions</b>	<b>45</b>	<b>45</b>	<b>39</b>	<b>39</b>	

The FY 2013 Southeast Patrol division budget reflects a continuation of current services. Positions have been adjusted for the transfer out one Lieutenant, one Sergeant, one Corporal and three Officer positions.

## POLICE DEPARTMENT

The **Special Operations** division consists of Traffic, K-9, Crime Prevention and Warrant Service units, drug enforcement teams, commercial robbery, violent crime task force, Alcoholic Beverage Control (ABC) section, Alcohol, Tobacco, and Firearms (ATF) task force, and oversees the department's Emergency Response Team (ERT), Explosive Ordinance Disposal (EOD), harbor patrol and hostage negotiation units.

### SPECIAL OPERATIONS

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	3,134,234	3,008,109	3,087,846	3,228,554	
Benefits	725,015	855,585	861,720	934,926	
Operating	280,859	241,486	235,978	241,236	
Capital Outlay	18,604	23,155	17,255	22,655	
<b>Total</b>	<b>4,158,712</b>	<b>4,128,335</b>	<b>4,202,799</b>	<b>4,427,371</b>	<b>7.2%</b>
<b>Authorized Positions</b>	<b>61</b>	<b>59</b>	<b>60</b>	<b>60</b>	

The FY 2013 Special Operations division budget reflects a continuation of current services. Positions have been adjusted for the transfer in of one Corporal position.

## POLICE DEPARTMENT

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

### SUPPORT SERVICES

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	1,877,397	1,966,364	1,990,475	2,124,256	
Benefits	453,398	568,792	573,683	600,649	
Operating	3,223,608	3,530,611	3,546,756	3,723,780	
Capital Outlay	30,150	12,155	31,020	-	
<b>Total</b>	<b>5,584,553</b>	<b>6,077,922</b>	<b>6,141,934</b>	<b>6,448,685</b>	<b>6.1%</b>
<b>Authorized Positions</b>	<b>47</b>	<b>47</b>	<b>52</b>	<b>52</b>	

The FY 2013 Support Services division budget reflects a 6.1% increase associated with anticipated fuel costs and fleet maintenance and insurance expenses. Positions have been adjusted for the transfer in of five Officer positions including the reclassification of a Training Specialist position and a DCI Clerk position for downtown policing efforts.

## 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, Leland Police Department, Pender County Sheriff Department, and New Hanover County Sheriff Department.

### BUDGET SUMMARY

	<b>FY 11-12 Adopted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category		
Personnel	116,128	121,703
Benefits	31,894	28,589
Operating	158,000	158,000
<b>Total</b>	<b>306,022</b>	<b>308,292</b>
<b>Authorized Positions</b>	<b>2</b>	<b>2</b>

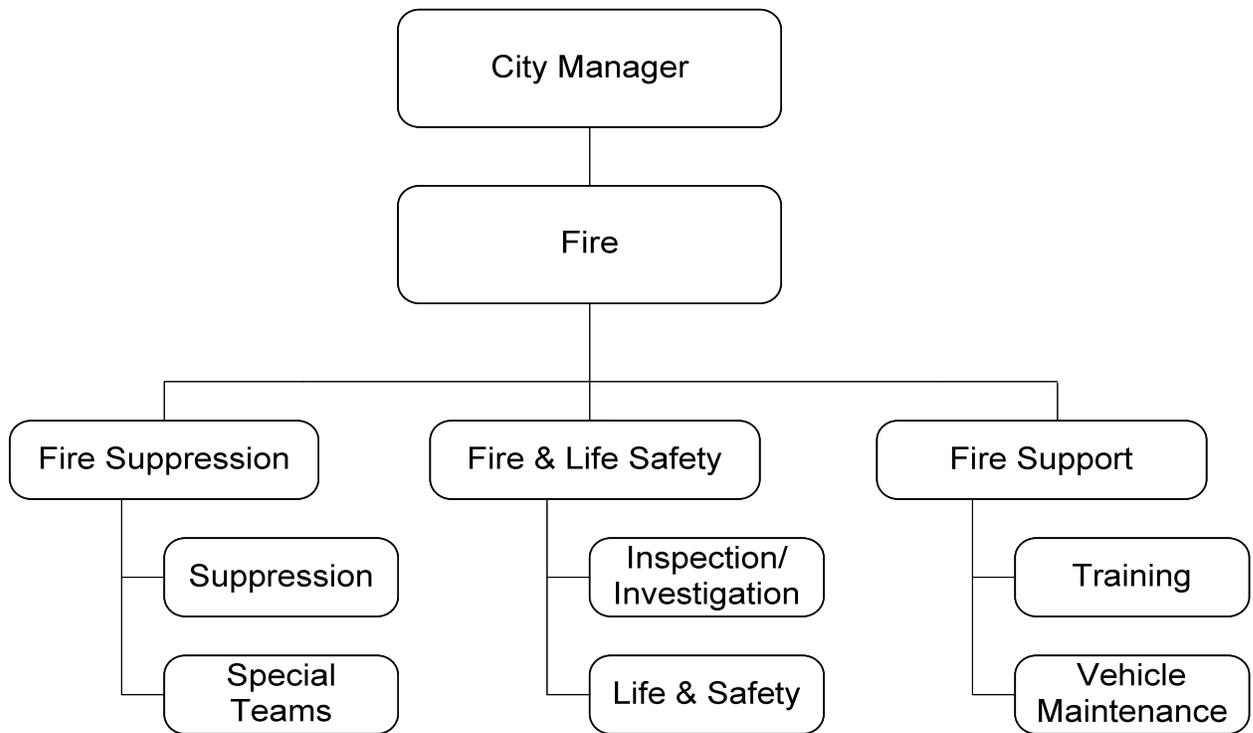
The FY 2013 SABLE program budget reflects a continuation of current services.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

## 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 11-12 Target	FY 11-12 Actual
<b>Goal:</b> 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.			
<b>Objective:</b> Maintain current average response times.	<b>Measure:</b> Response time for fire incidents (90 <sup>th</sup> percentile)	4:00	4:10
	<b>Measure:</b> Response time for EMS incidents (90 <sup>th</sup> percentile).	5:30	6:08
	<b>Measure:</b> Response time for other incidents. (90 <sup>th</sup> percentile)	5:30	6:34
<b>Objective:</b> Complete inspections on schedule.	<b>Measure:</b> Time to complete inspection (Average).	25 min.	19 min.
	<b>Measure:</b> Percent of scheduled inspections completed on schedule.	95%	87%
<b>Objective:</b> Determine the origin and cause of fires.	<b>Measure:</b> Percent of undetermined fire investigations.	10%	12%

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

## FIRE DEPARTMENT

### BUDGET SUMMARY

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Division					
Administration	155,477	159,348	159,315	164,029	
Fire and Life Safety	648,851	642,281	706,522	728,379	
Fire Fighting	10,959,674	12,022,901	11,926,055	12,275,761	
Support Services	1,956,506	1,810,946	1,808,553	2,031,130	
Training	187,191	500,906	520,898	520,878	
<b>Total</b>	<b>13,907,699</b>	<b>15,136,382</b>	<b>15,121,343</b>	<b>15,720,177</b>	<b>3.9%</b>
Expenditures by Category					
Personnel	9,731,550	10,232,141	10,210,472	10,464,918	
Benefits	2,619,875	3,131,282	2,781,184	3,304,468	
Operating	1,452,444	1,742,376	2,113,986	1,895,208	
Capital Outlay	103,830	30,583	15,701	55,583	
<b>Total</b>	<b>13,907,699</b>	<b>15,136,382</b>	<b>15,121,343</b>	<b>15,720,177</b>	<b>3.9%</b>
Authorized Positions					
Administration	1	1	1	1	
Fire and Life Safety	9	9	10	10	
Fire Fighting	194	194	193	193	
Support Services	10	10	10	10	
Training	6	6	6	6	
<b>Total</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	

The FY 2013 Fire budget reflects an overall increase of 3.9%. Funding continues current levels of service, however specific increases in the Support Services division have served to increase overall departmental operational expenses. These include anticipated increases in fuel costs, replacement of a previously deferred vehicle, restoration of replacement fund contributions on multiple fire apparatus, and fleet fund contribution for the addition of a heavy rescue apparatus.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

## 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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	
Expenditures by Category					
Personnel	127,156	126,918	128,612	129,776	
Benefits	25,854	30,109	30,212	31,932	
Operating	2,467	2,321	491	2,321	
<b>Total</b>	<b>155,477</b>	<b>159,348</b>	<b>159,315</b>	<b>164,029</b>	<b>2.9%</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

The FY 2013 Administrative division budget 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

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	499,900	477,201	541,078	543,686	
Benefits	120,012	131,257	132,501	151,350	
Operating	28,939	33,823	32,943	33,343	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>648,851</b>	<b>642,281</b>	<b>706,522</b>	<b>728,379</b>	<b>13.4%</b>
<b>Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	

The FY 2013 Fire and Life Safety division budget reflects a continuation of current services. A Master Firefighter position been transferred from the Firefighting division.

## 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

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	8,393,442	8,893,487	8,806,309	9,021,667	
Benefits	2,286,000	2,740,711	2,388,125	2,865,391	
Operating	268,978	370,120	727,338	370,120	
Capital Outlay	11,254	18,583	4,283	18,583	
<b>Total</b>	<b>10,959,674</b>	<b>12,022,901</b>	<b>11,926,055</b>	<b>12,275,761</b>	<b>2.1%</b>
<b>Authorized Positions</b>	<b>194</b>	<b>194</b>	<b>193</b>	<b>193</b>	

The FY 2013 Firefighting budget reflects a continuation of current services. A Master Firefighter position has been transferred to Fire and Life Safety.

## 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

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	630,067	436,974	417,083	458,098	
Benefits	171,444	132,860	134,001	153,608	
Operating	1,062,419	1,229,112	1,246,051	1,382,424	
Capital Outlay	92,576	12,000	11,418	37,000	
<b>Total</b>	<b>1,956,506</b>	<b>1,810,946</b>	<b>1,808,553</b>	<b>2,031,130</b>	<b>12.2%</b>
<b>Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	

The FY 2013 Support Services division operating budget includes a 12.2% increase. The primary drivers of this increase are attributed to anticipated increases in fuel costs, replacement of a previously deferred vehicle, restoration of replacement fund contributions on multiple fire apparatus, and fleet fund contribution for the addition of a heavy rescue apparatus.

## 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

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	
Expenditures by Category					
Personnel	80,985	297,561	317,390	311,691	
Benefits	16,565	96,345	96,345	102,187	
Operating	89,641	107,000	107,163	107,000	
<b>Total</b>	<b>187,191</b>	<b>500,906</b>	<b>520,898</b>	<b>520,878</b>	<b>4.0%</b>
<b>Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

The FY 2013 Training division reflects a continuation of current services.