



Police Department

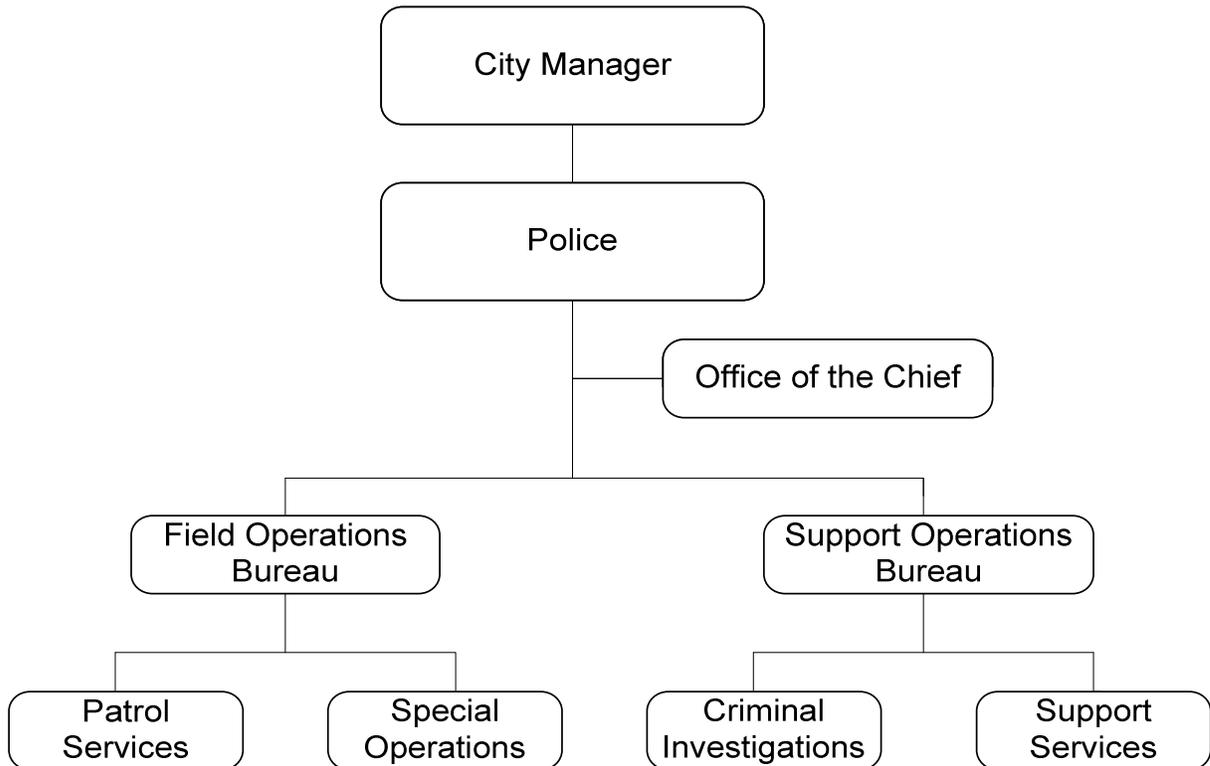
FY 2011-12

Police Chief
Ralph Evangelous

POLICE

Mission Statement

- Partnership with the community**
- Respect for human dignity**
- Organization 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

City Focus Area:		Safe Community					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 Actual	Target
City Focus Area Strategy:	Increase the presence and visibility of law enforcement in residential neighborhoods and the Central Business District to improve perceptions of safety.						
Departmental Goal:	To protect our citizens by providing essential law enforcement services, while promoting cooperation, coordination and commitment through service assistance and visibility.						
Objective:	To provide community partnerships with our citizens to maintain public confidence through positive community contact.						
Measure:	Number of focused patrols	15,822	16,000	16,995	17,000	16,555	16,000
Measure:	Number of focused patrols per day	43	45	46.53	47	45.3	50
Measure:	% of days with focused patrols	100%	100%	100%	100%	100%	100%
Objective:	To reduce fatal, personal injury and property damage crashes within the fiscal year.						
Measure:	Number of reportable traffic crashes.	4,188	4,100	3,800	4,100	3,563	4,000
Measure:	Number of reportable traffic crashes investigated per officer	15.9	15.6	14.29	15.6	13.4	15.2
Measure:	% reduction in reportable traffic crashes	1%	2%	7.3%	1%	6.2%	4%
Departmental Goal:	To provide managerial direction of, and administrative, technical, and personnel support for all divisions within the department.						
Objective:	To maintain a sworn attrition rate of no greater than 10%.						
Measure:	Number of sworn employee separations	26	25	17	10	8	24
Measure:	% of sworn employee separations	10%	9.5%	3.7%	2%	3%	9%

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

Police Department

BUDGET SUMMARY

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
Expenditures by Division					
Office of the Chief	1,358,123	1,427,255	1,427,095	1,451,411	
Criminal Investigations	3,040,935	3,008,570	3,020,839	3,026,035	
Northwest Patrol Services	5,887,068	5,934,067	6,089,361	6,023,907	
Southeast Patrol Services	2,802,509	2,843,127	2,861,687	2,811,550	
Special Operations	4,246,485	4,077,717	4,157,720	4,128,335	
Support Services	5,659,477	5,774,101	5,886,678	6,077,922	
Total	22,994,597	23,064,837	23,443,380	23,519,160	2.0%
Expenditures by Category					
Personnel	15,287,835	15,188,317	15,083,449	14,914,324	
Benefits	3,915,657	4,146,541	4,146,924	4,174,885	
Operating	3,596,148	3,684,169	4,144,150	4,383,641	
Capital Outlay	194,957	45,810	68,857	46,310	
Total	22,994,597	23,064,837	23,443,380	23,519,160	2.0%
Authorized Positions					
Office of the Chief	17	17	18	18	
Criminal Investigations	44	44	44	44	
Northwest Patrol Services	93	93	91	91	
Southeast Patrol Services	43	46	45	45	
Special Operations	59	59	61	59	
Support Services	47	47	47	47	
Total	303	306	306	304	(2)

The FY 2011-12 adopted budget reflects an overall increase of 2%. Operating contains the bulk of these increases and include changes in financial reporting to include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and sections, benefit cost allocation increases, utility cost increases, anticipated fuel cost increases and various insurance premium increases to maintain proper coverages.

Capital outlay funding has been reduced for various furniture and equipment replacement, however scheduled replacement of in-car cameras, including data processing equipment and hardware, is included.

Commencing in FY 2011-12, all funding associated with the SABLE (Southeast Airborne Law Enforcement) program will be housed within a separate, unique fund. This includes the transfer of two positions as reflected above.

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

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	1,096,103	1,108,844	1,106,254	1,126,320
Benefits	259,749	285,412	285,412	290,559
Operating	1,392	32,999	35,429	34,532
Capital Outlay	879	-	-	-
Total	1,358,123	1,427,255	1,427,095	1,451,411
Authorized Positions	17	17	18	18

The adopted FY 2011-12 budget reflects an increase in personnel for the addition of a Criminal Intelligence Analyst within the 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.

CRIMINAL INVESTIGATIONS

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	2,302,038	2,280,761	2,261,441	2,248,230
Benefits	592,019	614,582	614,582	607,416
Operating	137,376	105,227	136,816	162,389
Capital Outlay	9,502	8,000	8,000	8,000
Total	3,040,935	3,008,570	3,020,839	3,026,035
Authorized Positions	44	44	44	44

The FY 2011-12 adopted budget has been increased in accordance with financial reporting changes which include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and sections. All other divisional levels of service remain the same.

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 throughout the City utilizing a strategy that consists of crime prevention, crime detection, and perpetrator apprehension utilizing mobile, and foot and mounted conveyances.

NORTHWEST PATROL SERVICES

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	4,533,680	4,474,274	4,450,614	4,408,137
Benefits	1,192,435	1,253,925	1,253,925	1,251,350
Operating	156,993	202,868	381,822	361,420
Capital Outlay	3,960	3,000	3,000	3,000
Total	5,887,068	5,934,067	6,089,361	6,023,907
Authorized Positions	93	93	91	91

The FY 2011-12 Northwest Patrol division included the transfer and reclassification of several officer positions including Criminal Intelligence Analyst and is reflected in decreased personnel funding.

The two drivers of the increased operating funds adopted are changes in financial reporting which include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and sections and various insurance premium increases to maintain proper coverages.

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 throughout the City utilizing a strategy that consists of crime prevention, crime detection, and perpetrator apprehension utilizing mobile and foot conveyances.

SOUTHEAST PATROL SERVICES

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	2,203,912	2,195,933	2,188,493	2,157,164
Benefits	565,485	620,299	620,299	601,183
Operating	31,876	23,895	50,305	53,203
Capital Outlay	1,236	3,000	2,590	-
Total	2,802,509	2,843,127	2,861,687	2,811,550
Authorized Positions	43	46	45	45

The FY 2011-12 Southeast Patrol division reflects a 1.1% decrease overall.

Adopted operating funds have been increased in accordance with financial reporting changes which include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and sections.

The transfer of a Corporal to Northwest Patrol has reduced personnel and benefits. Benefits have been further reduced as a result of decreased funding for stipends associated with technological devices.

Capital outlay funding has been reduced for various furniture and equipment replacement.

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

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	3,132,128	3,108,026	3,051,948	3,008,109
Benefits	791,302	811,395	811,778	855,585
Operating	304,544	138,641	269,508	241,486
Capital Outlay	18,511	19,655	24,486	23,155
Total	4,246,485	4,077,717	4,157,720	4,128,335
Authorized Positions	59	59	61	59

The Special Operations FY 2011-12 adopted budget reflects a decrease of personnel due to the transfer of two full time pilots and one part time pilot position related to the SABLE (Southeast Airborne Law Enforcement) program. Commencing in FY 2011-12, all funding associated with this program will be housed within a separate, unique fund.

The primary drivers of other divisional increases are benefit cost allocation increases, financial reporting changes which include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and utility expenses.

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

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	2,019,974	2,020,479	2,024,699	1,966,364
Benefits	514,667	560,928	560,928	568,792
Operating	2,963,967	3,180,539	3,270,270	3,530,611
Capital Outlay	160,869	12,155	30,781	12,155
Total	5,659,477	5,774,101	5,886,678	6,077,922
Authorized Positions	47	47	47	47

The Support Services FY 2011-12 adopted budget is increasing overall by 5.3% to provide for anticipated fuel cost increases and scheduled replacement of in-car cameras including data processing equipment and hardware.

Southeastern AirBorne Law Enforcement (SABLE)

The primary purpose of the 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, Brunswick County and New Hanover County Sheriff Department.

BUDGET SUMMARY

	FY 10-11 Adopted	FY 11-12 Adopted
Expenditures by Category		
Personnel	-	116,128
Benefits	-	31,894
Operating	-	158,000
Total	-	306,022
Authorized Positions	-	2

The establishment of a separate, unique fund is adopted for FY 2011-12 for the SABLE program, to include all staff and operational expenses. Previously funding for SABLE staff, two full time pilots and one part time pilot position, were housed within the Police operating budget and operational expenses were subsequently approved by Council on an 'as needed' basis and were supplemental in nature as opposed to an adopted funding level.

The Police Department is responsible for all daily operations, maintenance, training, administrative requirements and budgeting for the SABLE program.



We take pride in serving our community!

Fire Department

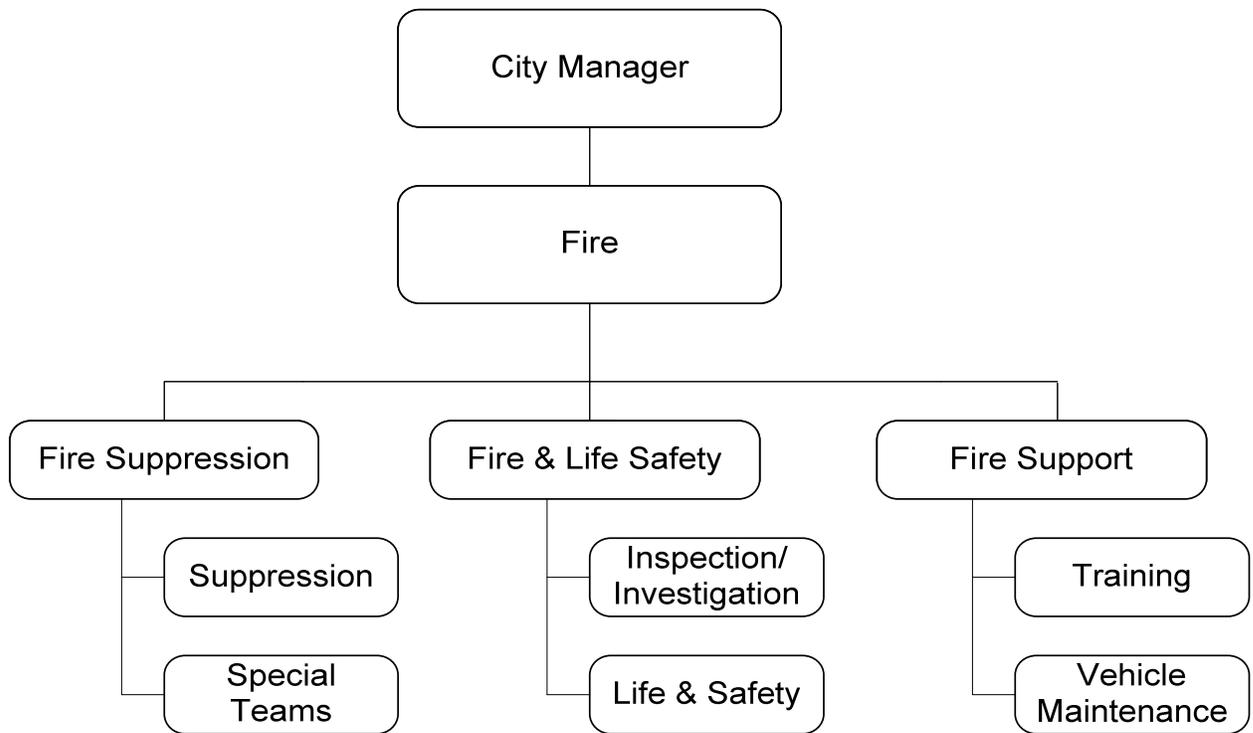
FY 2011-12

Fire Chief
C. V. Martinette Jr.

FIRE

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

City Focus Area:		Safe Community					
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 Actual	Target
City Focus Area:	The City will ensure public safety through community-focused public safety, code enforcement, planning efforts and quality maintenance of public spaces and infrastructure.						
Departmental Goal:	To prevent the loss of life through modern firefighting techniques and provide training and equipment to achieve those goals.						
Objective:	Maintain current average response times.						
Measure:	Number of fire incidents	570	469	494	420	561	450
Measure:	Number of medical incidents	4,040	4,185	4,976	5,100	5,292	4,000
Measure:	Overall total incidents	New Measure	9,229	9,404	9,500	9,750	9,300
Measure:	Average response time for fire incidents	4:10	4:10	3:51	4:00	4:15	4:00
Measure:	Average response time for medical incidents	4:23	4:14	3:57	4:00	4:39	4:00
Measure:	% of first-in unit for fire incidents under 5 min.	75%	75%	80%	78%	74%	80%
Measure:	% of first-in unit for medical incidents under 5 min.	72%	75%	80%	77%	76%	80%
Departmental Goal:	Inspect businesses to meet NC Fire Prevention Code schedule requirements and conduct fire investigations when requested.						
Objective:	Complete inspections on schedule.						
Measure:	Number of inspections	7,400	7,428	5,866	6,300	6,772	7,500
Measure:	Average time to complete an inspection	30 Min.	24 Min.	25 Min	30 Min	28 Min	30 Min.
Measure:	% of inspections completed on schedule	90%	89%	88%	95%	90%	100%
Objective:	Determine the origin and cause of fires.						
Measure:	Number of fire investigations	70	75	72	80	118	80
Measure:	% of undetermined fire investigations	20%	3%	10%	10%	4%	10%

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

Fire Department

BUDGET SUMMARY

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted	% Change FY 10-11 to FY 11-12
Expenditures by Division					
Administration	153,744	155,326	158,943	159,348	
Fire and Life Safety	700,851	834,820	834,700	642,281	
Fire Fighting	11,236,720	11,832,407	11,904,674	12,022,901	
Support Services	1,766,096	1,953,036	2,018,145	1,810,946	
Training	134,907	217,400	129,718	500,906	
Total	13,992,318	14,992,989	15,046,180	15,136,382	1.0%
Expenditures by Category					
Personnel	9,685,520	10,177,345	10,180,425	10,232,141	
Benefits	2,881,175	3,154,699	3,154,699	3,131,282	
Operating	1,304,467	1,544,362	1,601,090	1,742,376	
Capital Outlay	121,156	116,583	109,966	30,583	
Total	13,992,318	14,992,989	15,046,180	15,136,382	1.0%
Authorized Positions					
Administration	1	1	1	1	
Fire and Life Safety	12	12	9	9	
Fire Fighting	196	196	194	194	
Support Services	11	11	10	10	
Training	-	-	6	6	
Total	220	220	220	220	

The overall FY 2011-12 adopted Fire budget reflects a slight increase over previous fiscal year.

The primary drivers of this increase are benefit cost allocation increases, personnel reclassifications, financial reporting changes which include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and sections and various insurance premium increases to maintain proper coverages.

Operating funds have been reduced for uniform and clothing purchases and capital outlay has been reduced for various furniture and equipment replacement and the deferral of one vehicle replacement.

Funding has been adopted for departmental lease replacement costs associated with the purchase of one quintuple combination pumper fire apparatus that serves the dual purpose of an engine and ladder truck.

Departmental wide reorganization has shifted and reclassified existing positions to better fit the department's overall mission.

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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	126,001	126,918	126,918	126,918
Benefits	26,405	28,103	28,103	30,109
Operating	1,338	305	3,922	2,321
Total	153,744	155,326	158,943	159,348
Authorized Positions	1	1	1	1

The FY 2011-12 Administrative adopted budget is increasing overall by 2.6%.

The primary drivers of this increase are benefit cost allocation increases and financial reporting changes which include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and sections.

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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	535,564	635,266	634,266	477,201
Benefits	137,023	166,782	166,782	131,257
Operating	28,264	32,772	33,652	33,823
Capital Outlay	-	-	-	-
Total	700,851	834,820	834,700	642,281
Authorized Positions	12	12	9	9

The FY 2011-12 the adopted Fire and Life Safety budget is reduced by 23%.

A vacant assistant Fire Chief position was reclassified to assist in support services and a Fire Captain position was transferred to the Fire Fighting division. All other operating funds continue the current level of service. In addition, an Administrative Support position was reclassified and moved to Support Services capturing reduction of three total authorized positions.

Fire Department

The **Fire Fighting** 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.

FIRE FIGHTING

	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	8,397,387	8,768,449	8,815,032	8,893,487
Benefits	2,561,088	2,793,259	2,783,888	2,740,711
Operating	261,616	252,116	292,321	370,120
Capital Outlay	16,629	18,583	13,433	18,583
Total	11,236,720	11,832,407	11,904,674	12,022,901
Authorized Positions	196	196	194	194

The FY 2011-12 Fire Fighting adopted budget reflects an overall 1.6% increase over previous fiscal year.

The increase in personnel is a result of transitioning special team stipends, including water and tactical rescue, which were previously funded within the training division.

Departmental operating increases are related to financial reporting changes which include the appropriation and implementation of workers' compensation claims based upon usage to the respective functions, departments, division and sections and various insurance premium increases to maintain proper coverages.

Position counts have been reduced with reclassification and reduction of one Engineer and one Fire Fighter position.

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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted	
Expenditures by Category					
Personnel	521,511	536,312	591,237	436,974	
Benefits	156,659	166,555	166,555	132,860	
Operating	983,399	1,152,169	1,163,820	1,229,112	
Capital Outlay	104,527	98,000	96,533	12,000	
Total	1,766,096	1,953,036	2,018,145	1,810,946	-7.3%
Authorized Positions	11	11	10	10	

The FY 2011-12 Support Services adopted budget reflects an overall 7.3% decrease from previous fiscal year.

Departmental reorganization has shifted positions. Staff associated with overall departmental training efforts have been transitioned to the Training division. Other positions were reclassified and transitioned to the Support Services division to include a Human Resource Technician, a GIS Analyst and Master Fire Fighter.

Operating funds have been reduced for uniform and clothing purchases and capital outlay has been reduced for various furniture and equipment replacement and the deferral of one vehicle replacement.

Funding has been adopted for departmental lease replacement costs associated with the purchase of one quintuple combination pumper fire apparatus that serves the dual purpose of an engine and ladder truck.

Fire Department

Previously the Hazardous Materials division, the **Fire Training** division will oversee 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 09-10 Actual	FY 10-11 Adopted	FY 10-11 Adjusted	FY 11-12 Adopted
Expenditures by Category				
Personnel	105,057	110,400	12,972	297,561
Benefits	-	-	9,371	96,345
Operating	29,850	107,000	107,375	107,000
Authorized Positions	-	-	6	6
Total	134,907	217,400	129,718	500,906

The adopted FY 2011-12 Training division budget reflects the transition of all departmental wide training staff to be housed in the appropriate division. FY 2011-12 adopted personnel funds were previously associated with special teams pay and are now housed within the Fire Fighting division.