



Police Department

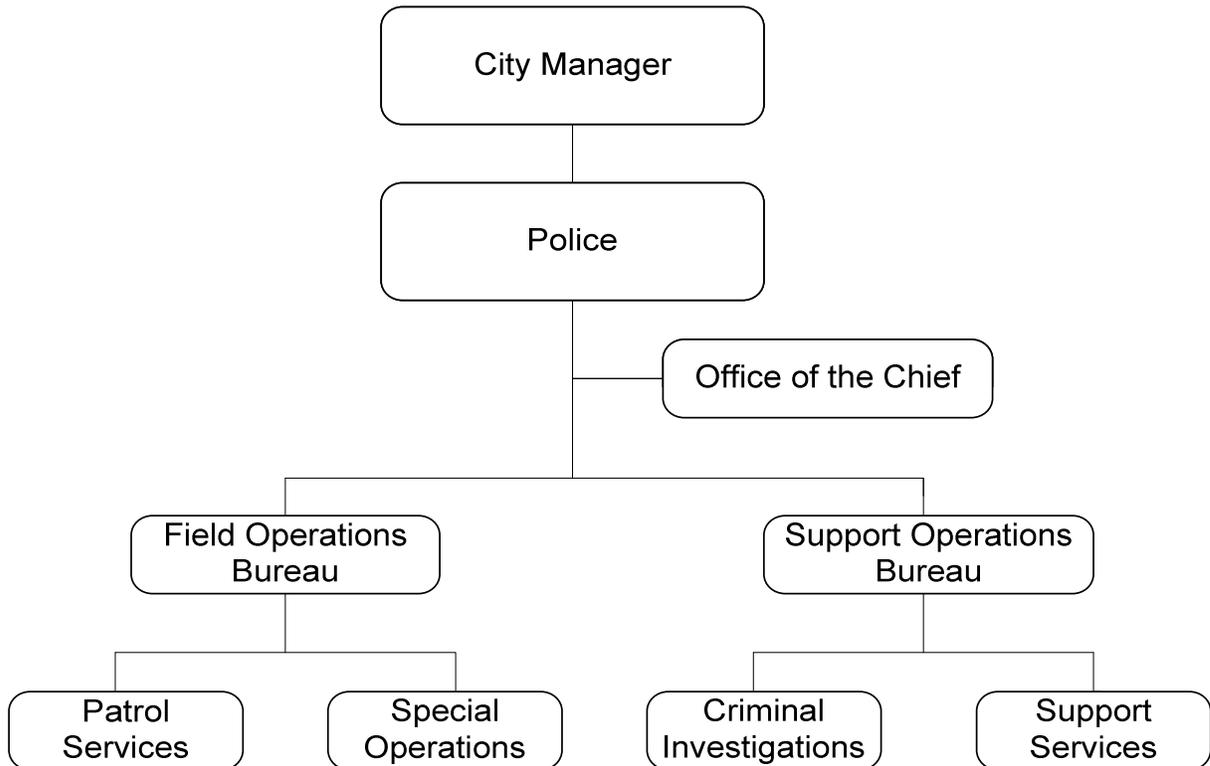
FY 2010-2011

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	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	16,000
Measure:	Number of focused patrols per day	43	45	46.53	47	50
Measure:	% of days with focused patrols	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	4,000
Measure:	Number of reportable traffic crashes investigated per officer	15.9	15.6	14.29	15.6	15.2
Measure:	% reduction in reportable traffic crashes	1%	2%	7.3%	1%	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	24
Measure:	% of sworn employee separations	10%	9.5%	3.7%	2%	9%

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

Police Department

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Office of the Chief	1,567,129	1,329,456	1,417,384	1,427,255	
Criminal Investigations	3,227,030	3,256,940	3,199,118	3,008,570	
Northwest Patrol Services	6,506,808	5,886,115	5,729,819	5,934,067	
Southeast Patrol Services	2,523,631	2,653,580	2,636,652	2,843,127	
Special Operations	4,604,256	4,394,058	4,289,396	4,077,717	
Support Services	6,240,973	5,936,064	5,913,602	5,774,101	
Total	24,669,827	23,456,213	23,185,971	23,064,837	-1.7%
Expenditures by Category					
Personnel	16,408,748	15,535,801	15,166,601	15,188,317	
Benefits	4,160,906	4,066,893	4,066,893	4,146,541	
Operating	3,935,669	3,694,254	3,747,940	3,684,169	
Capital Outlay	164,504	159,265	204,537	45,810	
Total	24,669,827	23,456,213	23,185,971	23,064,837	-1.7%
Authorized Positions					
Office of the Chief	18	17	17	17	
Criminal Investigations	48	48	44	44	
Northwest Patrol Services	94	93	93	93	
Southeast Patrol Services	43	43	46	46	
Special Operations	69	63	59	59	
Support Services	48	48	47	47	
Total	320	312	306	306	(6)

The FY 2010-11 adopted budget for Police represents a 1.7% overall decrease. Six positions were eliminated as a result of the retirement incentive program and include a vacant Property Technician, vacant Administrative Support staff, vacant Officer position and the disbanding of the Neighborhood Enhancement Team (NET). Vacant Ground Technician positions were eliminated as was a vacant Code Enforcement position.

Within Support Services, in-car camera replacement items, including data processing equipment and hardware, will be deferred, as will the replacement of scheduled vehicles in FY 2010-11.

Other divisions have also provided decreased requests for other capital equipment purchases.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,255,183	1,112,667	1,070,967	1,108,844
Benefits	280,511	183,790	269,319	285,412
Operating	28,587	32,029	76,128	32,999
Capital Outlay	2,848	970	970	-
Total	1,567,129	1,329,456	1,417,384	1,427,255
Authorized Positions	18	17	17	17

The FY 2010-11 adopted budget programmed operating funds will provide a continuation of the current levels of service.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	2,498,775	2,465,767	2,432,767	2,280,761
Benefits	652,959	666,366	653,344	614,582
Operating	69,242	109,722	98,922	105,227
Capital Outlay	6,054	15,085	14,085	8,000
Total	3,227,030	3,256,940	3,199,118	3,008,570
Authorized Positions	48	48	44	44

The FY 2010-11 adopted Criminal Investigations budget includes reassignment of positions within several divisions and a subsequent reduction in adopted personnel funding. Three Officer positions and one Corporal position have been reassigned to other divisions.

Operating has been reduced to transfer funds for lab supplies and materials to the Support Services division, as well as a decreased request for other capital equipment purchases.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	4,980,872	4,477,504	4,353,504	4,474,274
Benefits	1,305,322	1,202,743	1,175,220	1,253,925
Operating	202,638	200,368	197,095	202,868
Capital Outlay	17,976	5,500	4,000	3,000
Total	6,506,808	5,886,115	5,729,819	5,934,067
Authorized Positions	94	93	93	93

The FY 2010-11 Northwest Patrol adopted budget continues the current level of service provision.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	2,003,089	2,082,420	2,075,420	2,195,933
Benefits	489,649	544,015	530,401	620,299
Operating	29,858	24,145	29,595	23,895
Capital Outlay	1,035	3,000	1,236	3,000
Total	2,523,631	2,653,580	2,636,652	2,843,127
Authorized Positions	43	43	43	46

The FY 2010-11 Southeast Patrol adopted budget includes increases to personnel funding with the reassignment of existing positions which include two Officer positions and one Corporal position from other divisions. Adjustments to several benefit accounts are also reflected.

Programmed operating funds continue the current level of service provided.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	3,536,946	3,325,660	3,246,660	3,108,026
Benefits	896,083	905,502	888,042	811,395
Operating	159,965	139,841	135,859	138,641
Capital Outlay	11,262	23,055	18,835	19,655
Total	4,604,256	4,394,058	4,289,396	4,077,717
Authorized Positions	69	63	59	59

The FY 2010-11 Special Operations adopted budget represents an overall decrease in personnel with the reassignment of two Corporal and two Sergeant positions to other divisions. Adjustments to several benefit accounts are also reflected.

Programmed operating funds continue the current level of service provided.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	2,133,883	2,071,783	1,987,283	2,020,479
Benefits	536,382	564,477	550,567	560,928
Operating	3,445,379	3,188,149	3,210,341	3,180,539
Capital Outlay	125,329	111,655	165,411	12,155
Total	6,240,973	5,936,064	5,913,602	5,774,101
Authorized Positions	48	48	47	47

The Support Services FY 2010-11 adopted budget reflects an overall decrease due to several factors. The elimination of a vacant Property Technician position has served to decrease adopted personnel and benefits funding. In-car camera replacement items, including data processing equipment and hardware, will be deferred, as will the replacement of scheduled vehicles in FY 2010-11.



We take pride in serving our community!

Fire Department

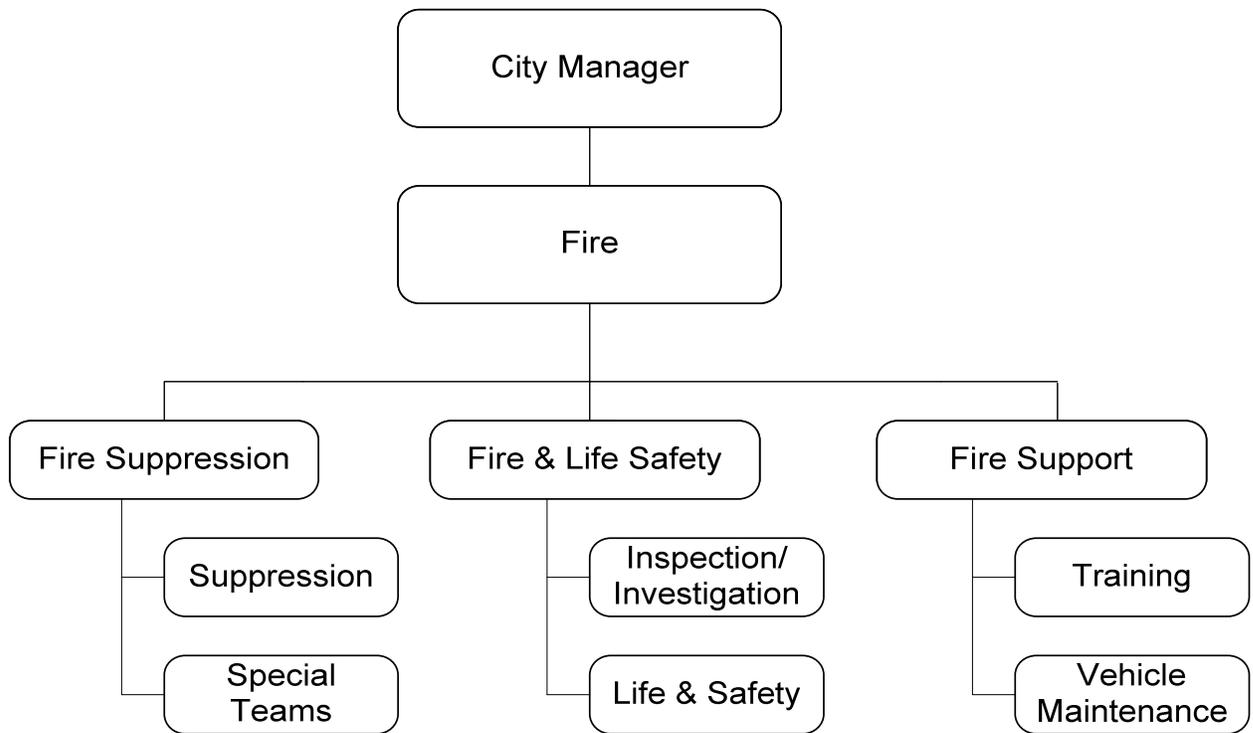
FY 2010-2011

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	Target
City Focus Area:	Feeling safe and secure are fundamental to the quality of life and well being of citizens and visitors to the City of Wilmington.					
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	450
Measure:	Number of medical incidents	4,040	4,185	4,976	5,100	4,000
Measure:	Overall total incidents	New Measure	9,229	9,404	9,500	9,300
Measure:	Average response time for fire incidents	4:10	4:10	3:51	4:00	4:00
Measure:	Average response time for medical incidents	4:23	4:14	3:57	4:00	4:00
Measure:	% of first-in unit for fire incidents under 5 min.	75%	75%	80%	78%	80%
Measure:	% of first-in unit for medical incidents under 5 min.	72%	75%	80%	77%	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	7,500
Measure:	Average time to complete an inspection	30 Min.	24 Min.	25 Min	30 Min	30 Min.
Measure:	% of inspections completed on schedule	90%	89%	88%	95%	100%
Objective:	Determine the origin and cause of fires.					
Measure:	Number of fire investigations	70	75	72	80	80
Measure:	% of undetermined fire investigations	20%	3%	10%	10%	10%

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

Fire Department

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Administration	137,504	85,215	166,618	155,326	
Fire and Life Safety	800,815	816,672	819,173	834,820	
Fire Fighting	12,491,509	11,497,038	11,065,444	11,832,407	
Support Services	1,664,501	1,923,622	1,878,312	1,953,036	
Training	158,166	193,400	193,400	217,400	
Total	15,252,495	14,515,947	14,122,947	14,992,989	3.3%
Expenditures by Category					
Personnel	10,759,095	10,102,094	9,709,094	10,177,345	
Benefits	3,137,627	2,803,946	2,803,946	3,154,699	
Operating	1,316,334	1,464,524	1,469,349	1,544,362	
Capital Outlay	39,439	145,383	140,558	116,583	
Total	15,252,495	14,515,947	14,122,947	14,992,989	3.3%
Authorized Positions					
Administration	1	1	1	1	
Fire and Life Safety	12	12	12	12	
Fire Fighting	200	197	196	196	
Support Services	11	11	11	11	
Total	224	221	220	220	(1)

The FY 2010-11 adopted Fire budget reflects an increase overall of 3.3%. Adjustments to personnel and benefits accounts are the primary contributors to this increase.

Operating increases include computer software, software rental licensing, printing and scheduled fleet fund contributions for future replacement of large apparatus. Capital outlay has been reduced based on FY 2010-11 scheduled replacement of other departmental vehicles.

The Hazardous Materials division is now the Fire Training division and will oversee expenditures and efforts related to training and equipment in fire, water rescue, tactical rescue and hazardous materials which are now consolidated within this division.

One Fire Fighter position has been eliminated as a result of the retirement incentive program.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	104,709	125,658	125,658	126,918
Benefits	22,238	(40,748)	23,107	28,103
Operating	10,557	305	17,853	305
Nondepartmental	-	-	-	-
Total	137,504	85,215	166,618	155,326
Authorized Positions	1	1	1	1

The FY 2010-11 adopted administrative programmed budget reflects a continuation of current service levels.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	613,514	650,715	650,715	635,266
Benefits	168,796	140,585	137,086	166,782
Operating	18,505	25,372	31,372	32,772
Capital Outlay	-	-	-	-
Total	800,815	816,672	819,173	834,820
Authorized Positions	12	12	12	12

The adopted FY 2010-11 Fire and Life Safety budget reflects adjustments in personnel and benefit accounts which have served to increase the overall budget.

The slight increase in programmed operating funds is associated with new leased space to house Fire Inspectors and the remaining operating budget provides for a continuation of current service levels.

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.

FIRE FIGHTING

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	9,350,434	8,660,547	8,295,547	8,768,449
Benefits	2,787,325	2,556,347	2,499,198	2,793,259
Operating	336,342	261,561	252,116	252,116
Capital Outlay	17,408	18,583	18,583	18,583
Total	12,491,509	11,497,038	11,065,444	11,832,407
Authorized Positions	200	197	196	196

The adopted FY 2010-11 Fire Fighting budget reflects adjustments in personnel and benefit accounts which have served to increase the overall budget, including the reclassification of Lieutenant positions to Captain and other transferable and promotional processes.

One Fire Fighter position has been eliminated as a result of the retirement incentive program.

Remaining operating funds provide for a continuation of current service levels.

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	571,195	548,774	520,774	536,312
Benefits	159,268	147,762	144,555	166,555
Operating	912,007	1,100,286	1,091,008	1,152,169
Capital Outlay	22,031	126,800	121,975	98,000
Total	1,664,501	1,923,622	1,878,312	1,953,036
Authorized Positions	11	11	11	11

The adopted FY 2010-11 Support Services budget reflects an overall increase associated with adjustments to benefits, increases in computer software, software rental licensing, printing and scheduled fleet fund contributions for future replacement of large apparatus.

Capital outlay has been reduced based on FY 2010-11 scheduled replacements of other departmental vehicles.



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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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	119,243	116,400	116,400	110,400
Operating	38,923	77,000	77,000	107,000
Capital Outlay	-	-	-	-
Total	158,166	193,400	193,400	217,400

The adopted FY 2010-11 Training budget reflects an increase in operating for provision of all supplies associated with the consolidation of training efforts now housed within this division. Funding reductions in other divisions offset the operating increase within this division.