



Police Department

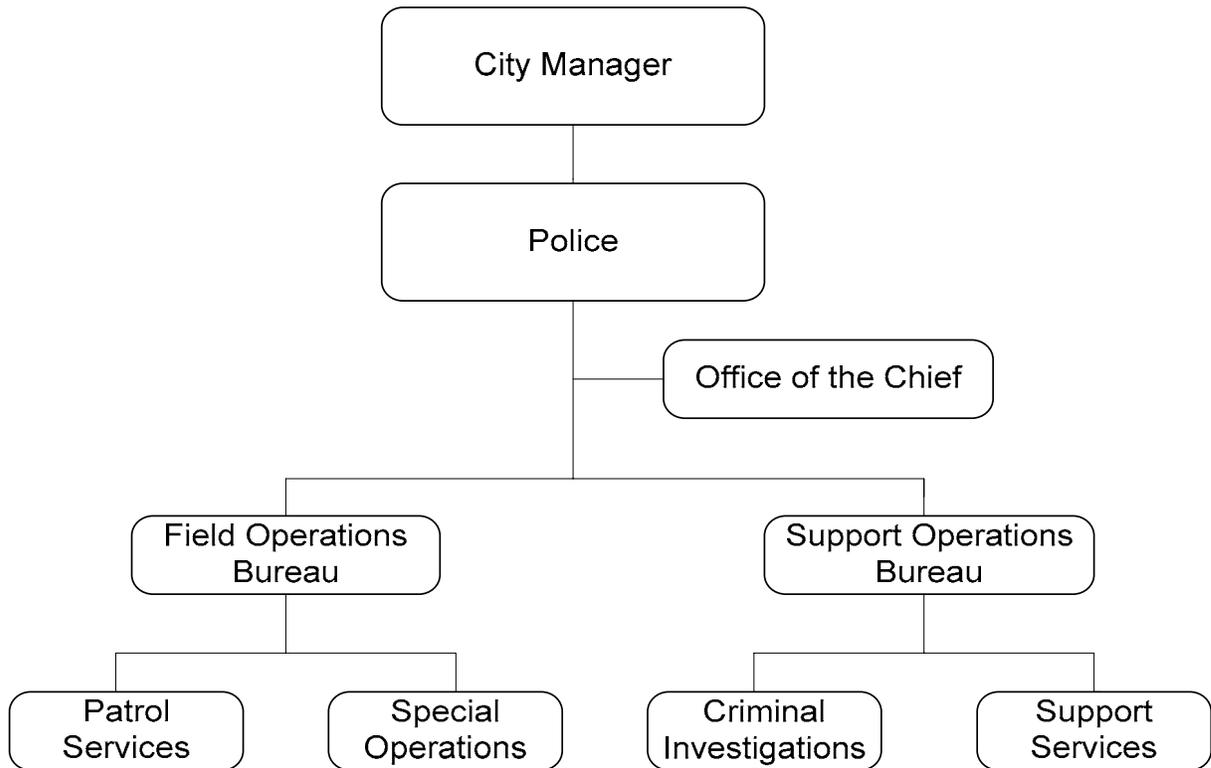
FY 2009-2010

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 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	16,500	16,000
Measure:	Number of focused patrols per day	43	45	46	50
Measure:	% of days with focused patrols	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	4,100	4,000
Measure:	Number of reportable traffic crashes investigated per officer	15.9	15.6	15.6	15.2
Measure:	% reduction in reportable traffic crashes	1%	2%	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	26	24
Measure:	% of sworn employee separations	10%	9.5%	6%	9%

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

Police Department

BUDGET SUMMARY

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted	% Change FY 08-09 to FY 09-10
Expenditures by Division					
Office of the Chief	1,237,050	1,413,210	1,924,901	1,329,456	
Criminal Investigations	3,233,523	3,408,491	3,306,470	3,256,940	
Northwest Patrol Services	7,994,615	6,182,053	6,124,179	5,886,115	
Southeast Patrol Services	-	2,501,566	2,554,928	2,653,580	
Special Operations	4,269,517	4,572,634	4,561,508	4,394,058	
Support Services	5,662,343	5,831,675	5,539,290	5,936,064	
Total	22,397,048	23,909,629	24,011,276	23,456,213	-1.9%
Expenditures by Category					
Personnel	14,611,655	15,635,840	15,635,840	15,535,801	
Benefits	3,832,963	4,137,033	4,137,033	4,066,893	
Operating	3,714,270	3,740,560	3,419,877	3,694,254	
Capital Outlay	238,160	396,196	302,624	159,265	
Miscellaneous	-	-	515,902	-	
Total	22,397,048	23,909,629	24,011,276	23,456,213	-1.9%
Authorized Positions					
Office of the Chief	17	17	18	17	
Criminal Investigations	49	48	48	48	
Northeast Patrol Services	137	96	94	93	
Southeast Patrol Services	-	43	43	43	
Special Operations	69	69	69	63	
Support Services	48	47	48	48	
Total	320	320	320	312	(8)

The FY 2009-10 adopted budget includes the elimination of eleven sworn officer positions. A portion of these positions are not vacant and employees will be moved to 'overhire' status. It is envisioned that they will be absorbed into authorized positions via attrition or supplemental grant funding in FY 2009-10. Two positions from Public Services Parks and Urban Forestry and one from Community Services Code Enforcement were transferred effective July 1 to the Northwest Patrol division as they are associated with the Neighborhood Enhancement Team (NET) a program managed by the WPD.

Divisional adopted budgets provide for reductions across various operating accounts including program materials, tools, consumables, office and data processing supplies, printing, professional and investigative services, data processing equipment, computer software and business travel.

The FY 2009-10 Support Services adopted budget includes across the board divisional decreases for operating, with the bulk of those reductions occurring in uniforms and clothing, program materials, small tools, office and data processing supplies, training and professional development and business travel. Capital outlay adopted funding has been decreased overall, but does include funding for year one of a revised four-year program to replace the in-car camera systems of patrol fleet vehicles.

The FY 2009-10 budget also includes reductions in various overtime accounts associated with the elimination of the Maximum Uniform Deployment (MUD) program.

Police Department

The **Office of the Chief of Police** 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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	971,170	1,104,017	1,104,017	1,112,667
Benefits	227,495	267,686	267,686	183,790
Operating	37,954	38,344	34,133	32,029
Capital Outlay	431	3,163	3,163	970
Miscellaneous	-	-	515,902	-
Total	1,237,050	1,413,210	1,924,901	1,329,456
Authorized Positions	17	17	18	17

The FY 2009-10 Office of the Chief adopted budget includes the elimination of one sworn officer position. Decreases in operating include consumables, supplies, computer software, tools, audio-visual library and dues and subscriptions.

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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	2,445,731	2,509,443	2,509,443	2,465,767
Benefits	634,650	658,646	658,646	666,366
Operating	102,470	123,917	121,746	109,722
Capital Outlay	50,672	116,485	16,635	15,085
Total	3,233,523	3,408,491	3,306,470	3,256,940
Authorized Positions	49	48	48	48

The FY 2009-10 Criminal Investigation adopted budget provides for reductions across divisional operating accounts including program materials, tools, consumables, office and data processing supplies and printing.

The departmental capital outlay budget reflects a significant operating decrease for initial funding programmed in FY 2008-09 for the purchase of a Gas Chromatograph and Ion Flame Detector.

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, foot and mounted conveyances, and the Neighborhood Enhancement Team (NET).

NORTHWEST PATROL SERVICES

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	6,122,929	4,651,791	4,596,791	4,477,504
Benefits	1,635,144	1,255,128	1,255,128	1,202,743
Operating	236,093	264,634	253,185	200,368
Capital Outlay	449	10,500	19,075	5,500
Total	7,994,615	6,182,053	6,124,179	5,886,115
Authorized Positions	137	96	94	93

The FY 2009-10 Northwest Patrol adopted budget includes the elimination of four sworn officer positions. It also includes two positions from Public Services and one from Community Services that are associated with the Neighborhood Enhancement Team (NET) operated and managed by the Police department.

Reductions have been made across divisional operating accounts and include tools, consumables, printing, office supplies, computer software and business travel.

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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	-	1,937,408	1,992,408	2,082,420
Benefits	-	529,852	529,852	544,015
Operating	-	29,306	31,099	24,145
Capital Outlay	-	5,000	1,569	3,000
Total	-	2,501,566	2,554,928	2,653,580
Authorized Positions	-	43	43	43

The Southeast Patrol FY 2009-10 adopted operating has been reduced primarily for decreases in tools, office supplies, printing and consumables accounts.

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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	3,214,771	3,451,156	3,451,156	3,325,660
Benefits	843,424	909,074	909,074	905,502
Operating	202,532	198,511	188,385	139,841
Capital Outlay	8,790	13,893	12,893	23,055
Total	4,269,517	4,572,634	4,561,508	4,394,058
Authorized Positions	69	69	69	63

The FY 2009-10 Special Operations adopted budget includes the elimination of six sworn officer positions.

Operating reductions include professional and investigative services, small tools, office supplies and data processing equipment.

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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	1,857,054	1,982,025	1,982,025	2,071,783
Benefits	492,250	516,647	516,647	564,477
Operating	3,135,221	3,085,848	2,791,329	3,188,149
Capital Outlay	177,818	247,155	249,289	111,655
Total	5,662,343	5,831,675	5,539,290	5,936,064
Authorized Positions	48	47	48	48

The FY 2009-10 Support Services adopted budget includes across the board divisional decreases for operating, with the bulk of those reductions occurring in uniforms and clothing, program materials, small tools, office and data processing supplies, printing, training and professional development and business travel.

Capital outlay adopted funding has been decreased overall, but does include funding for year one of a revised four-year program to replace the in-car camera systems of patrol fleet vehicles.



We take pride in serving our community!

Fire Department

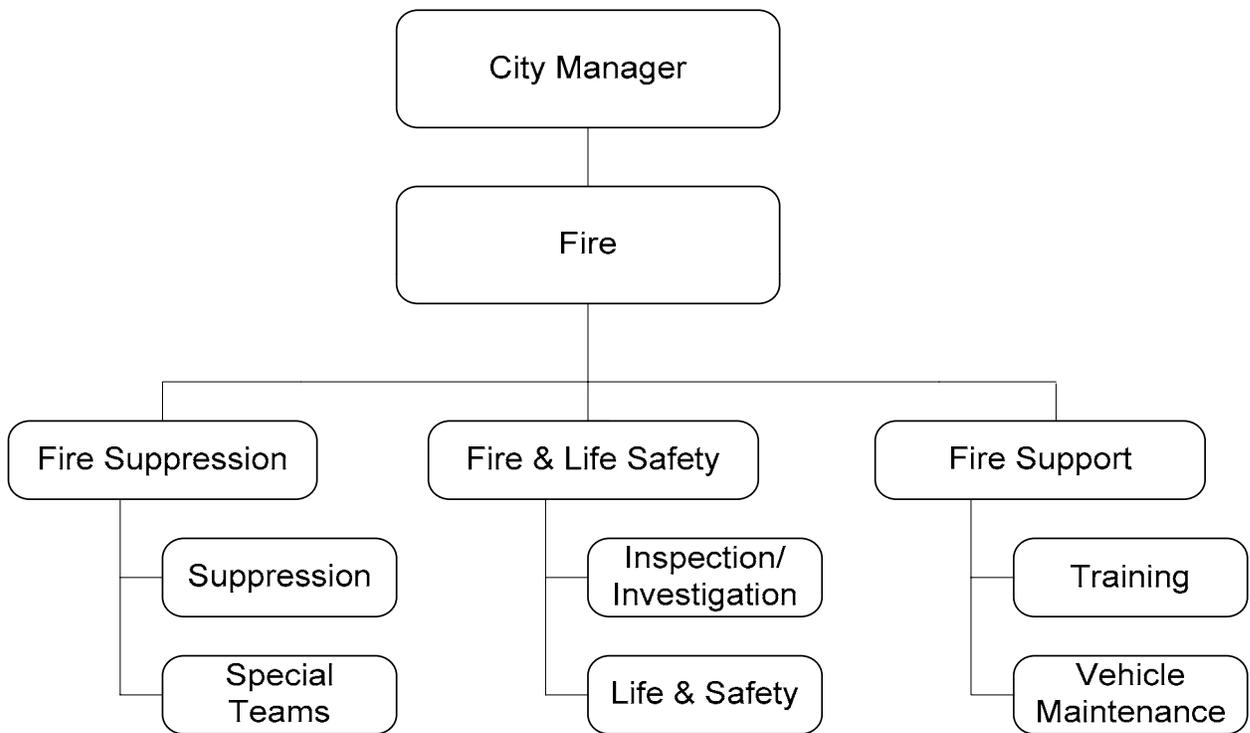
FY 2009-2010

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 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	475	450
Measure:	Number of medical incidents	4,040	4,185	4,200	4,000
Measure:	Overall total incidents	New Measure	9,229	9,300	9,300
Measure:	Average response time for fire incidents	4:10	4:10	4:20	4:00
Measure:	Average response time for medical incidents	4:23	4:14	4:20	4:00
Measure:	% of first-in unit for fire incidents under 5 min.	75%	75%	75%	80%
Measure:	% of first-in unit for medical incidents under 5 min.	72%	75%	70%	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	7,600	7,500
Measure:	Average time to complete an inspection	30 Min.	24 Min.	30 Min.	30 Min.
Measure:	% of inspections completed on schedule	90%	89%	98%	100%
Objective:	Determine the origin and cause of fires.				
Measure:	Number of fire investigations	70	75	110	100
Measure:	% of undetermined fire investigations	20%	3%	10%	10%

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

Fire Department

BUDGET SUMMARY

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted	% Change FY 08-09 to FY 09-10
Expenditures by Division					
Administration	199,232	164,951	290,761	85,215	
Fire and Life Safety	664,149	824,344	814,561	816,672	
Fire Fighting	11,033,756	11,395,649	11,332,423	11,497,038	
Support Services	1,841,917	1,789,051	1,765,347	1,923,622	
Hazardous Materials	179,680	195,968	171,424	193,400	
Total	13,918,734	14,369,963	14,374,516	14,515,947	1.0%
Expenditures by Category					
Personnel	9,547,708	10,026,437	10,026,437	10,102,094	
Benefits	2,793,364	2,879,275	2,879,275	2,803,946	
Operating	1,371,205	1,417,168	1,313,461	1,464,524	
Capital Outlay	181,457	47,083	41,533	145,383	
Nondepartmental	25,000	-	-	-	
Miscellaneous	-	-	113,810	-	
Total	13,918,734	14,369,963	14,374,516	14,515,947	1.0%
Authorized Positions					
Administration	1	1	1	1	
Fire and Life Safety	12	12	12	12	
Fire Fighting	200	200	200	197	
Support Services	11	11	11	11	
Total	224	224	224	221	(3)

The FY 2009-10 Fire department adopted budget indicates a 1% overall increase.

Within the firefighting division, the authorized strength has been reduced by two Firefighter positions and one Fire Captain position. Employees occupying these positions will be moved to 'overhire' status. It is envisioned they will be absorbed into authorized positions via attrition in FY 2009-10.

Reclassification of departmental positions implemented during FY 2008-09 have served to increase overall personnel funding.

Support Services funding increases in the adopted level are primarily attributed to the scheduled replacement of departmental vehicles which were previously deferred.

Lastly, the Fire and Life Safety division includes a part-time temporary position associated with proposed changes in the FY 2009-10 inspection fee structure.

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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	154,411	140,025	140,025	125,658
Benefits	19,552	24,633	24,633	(40,748)
Operating	269	293	12,293	305
Nondepartmental	25,000	-	-	-
Miscellaneous	-	-	113,810	-
Total	199,232	164,951	290,761	85,215
Authorized Positions	1	1	1	1

The FY 2009-10 adopted administrative budget includes a credit amount in benefits that reflects the increase in employee participation in premium costs of health care for the entire department. This amount served to net against the respective benefit accounts and reduce the category overall.

The remainder of the administrative operating 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

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	500,870	628,728	628,728	650,715
Benefits	138,727	166,368	166,368	140,585
Operating	24,049	29,248	19,465	25,372
Capital Outlay	503	-	-	-
Total	664,149	824,344	814,561	816,672
Authorized Positions	12	12	12	12

The FY 2009-10 Fire and Life Safety adopted budget includes a part-time temporary position in FY 2009-10. This administrative position is associated with adopted changes in the FY 2009-10 inspection fee structure and will be funded through off-setting revenue. Primary responsibilities will include data entry and correspondence.

Fire Department

The **Firefighting** division maintains responsibility for two primary functions. The first relates to the firefighting units who are responsible for all fireground 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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	8,288,747	8,592,546	8,592,546	8,660,547
Benefits	2,500,093	2,540,679	2,540,679	2,556,347
Operating	230,366	243,841	180,615	261,561
Capital Outlay	14,550	18,583	18,583	18,583
Total	11,033,756	11,395,649	11,332,423	11,497,038
Authorized Positions	200	200	200	197

The FY 2009-10 adopted budget reflects the elimination of three authorized strength positions to include two sworn Firefighters and one sworn Fire Captain. However, the personnel account displays an overall increase resulting from a reclassification of departmental positions implemented during FY 2008-09.

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 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	491,280	552,338	552,338	548,774
Benefits	134,992	147,595	147,595	147,762
Operating	1,058,240	1,060,618	1,042,464	1,100,286
Capital Outlay	157,405	28,500	22,950	126,800
Total	1,841,917	1,789,051	1,765,347	1,923,622
Authorized Positions	11	11	11	11

The Support Services FY 2009-10 adopted operating budget reflects a slight increase including the upgrade of the existing video delivery system. This will serve to greatly increase efficiencies in training and professional development throughout the entire department.

Funding in capital outlay is largely attributed to the scheduled replacement of departmental vehicles which were previously deferred.

Fire Department

The **Hazardous Materials Response** division provides support to incidents involving hazardous materials.

HAZARDOUS MATERIALS

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	112,400	112,800	112,800	116,400
Operating	58,281	83,168	58,624	77,000
Capital Outlay	8,999	-	-	-
Total	179,680	195,968	171,424	193,400

The FY 2009-10 adopted Hazardous Materials budget reflects a slight decrease tied to reductions in materials and supplies funding and consolidation of several operating accounts to the Support Services division. A slight increase in personnel for special teams pay is also included.



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