

***PUBLIC SAFETY
BUDGET SUMMARY***

Public Safety includes the Town's Police and Fire Departments.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Police	\$ 12,222,711	\$ 12,004,806	\$ 12,109,689	\$ 11,784,233	\$ 12,599,282	5.0%
Fire	6,837,106	7,407,627	7,429,512	7,409,963	7,833,812	5.8%
Total	\$ 19,059,817	\$ 19,412,433	\$ 19,539,201	\$ 19,194,196	\$ 20,433,094	5.3%

REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 17,248,752	\$ 17,762,473	\$ 17,821,362	\$ 17,656,314	\$ 18,922,141	6.5%
State-Shared Revenues	1,210,647	1,210,000	1,210,000	1,088,630	1,088,630	-10.0%
Grants	44,800	3,800	6,893	6,892	-	-100.0%
Charges for Services	383,931	320,710	320,710	320,710	294,710	-8.1%
Licenses/Permits/Fines	115,057	115,450	115,450	116,450	127,613	10.5%
Other Revenues	56,630	-	64,786	5,200	-	N/A
Total	\$ 19,059,817	\$ 19,412,433	\$ 19,539,201	\$ 19,194,196	\$ 20,433,094	5.3%

CHAPEL HILL POLICE DEPARTMENT

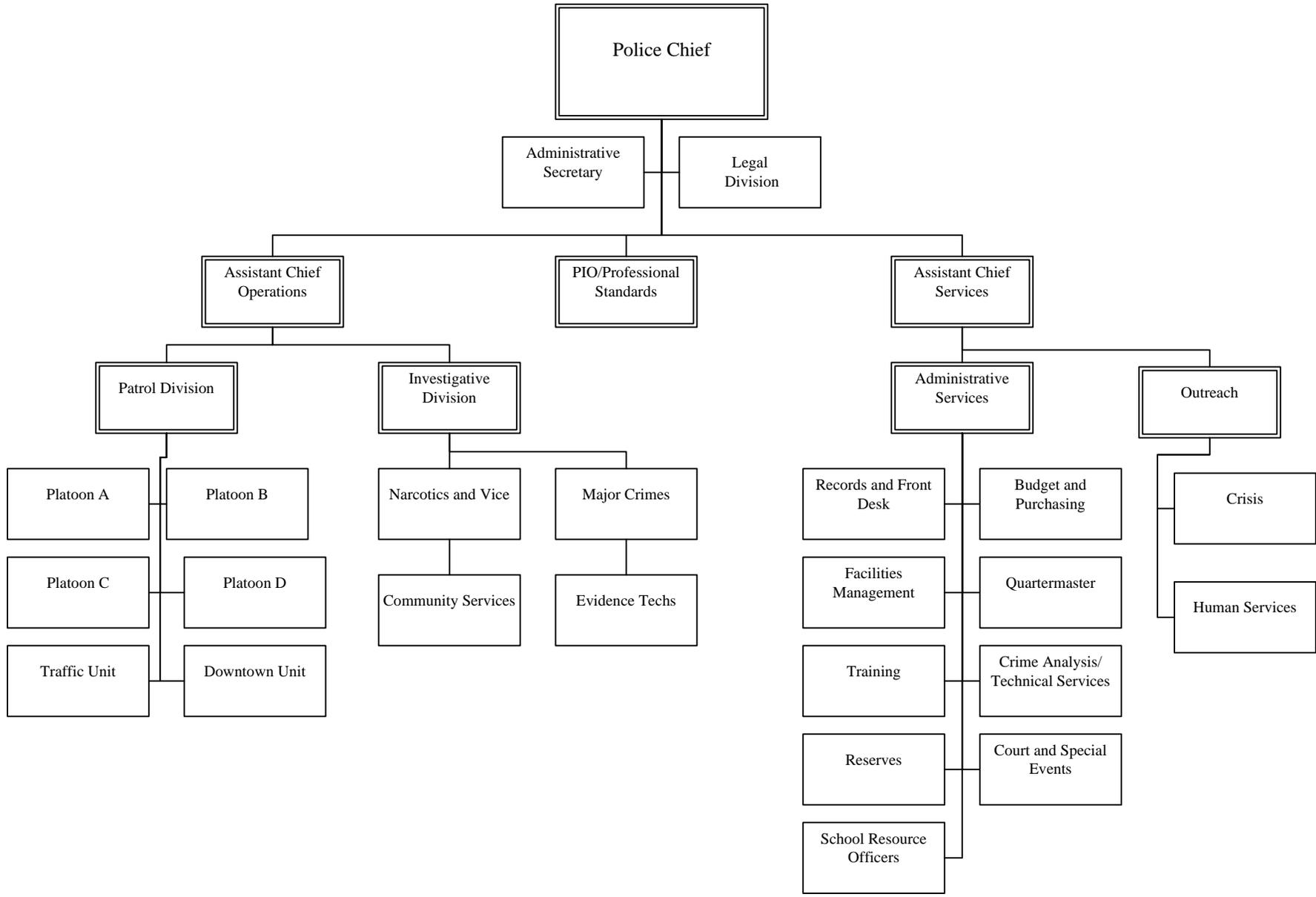
MISSION STATEMENT:

The primary mission of the Police Department is to preserve and protect life and property and enhance the quality of life in our community through the fair and effective delivery of services.

As a first step towards Priority-Based Budgeting, the Chapel Hill Police Department identified the following primary programs that are included in the projected budget for FY13.

Program	Description
Patrol Division	Respond to 911 calls, investigate traffic accidents, conduct directed patrols, serve criminal processes, and provide patrols in the field. Participate in Community Watch Meetings and provide crime prevention and traffic education to public.
Investigative Division	Investigate crimes against people and property, including drug and alcohol related offenses. Gather and analyze evidence and investigate crime scenes.
Human Services	Follow-up after incidents to help those involved deal with social/emotional issues. Assist in organizing community watch groups and provide outreach to businesses.
Chiefs Staff	Provide management and general oversight for the department. Provide legal support, training, and advice. Investigate complaints from the community and conduct administrative investigations within the Police Department. Interact with news media and produce press releases and reports as needed.
Support Services	Coordinate and provide required training to meet State Criminal Justice standards of departmental employees. Manage and oversee budget and day to day financial records. Archive police records and make them available to community members.
School Resource Officers	Organize outreach to middle and high schools in Chapel Hill while serving as a liaison to the Police Department and providing security.
Special Events and Court Liaison	Provide logistical support for special events and coordinate with the local court.

POLICE DEPARTMENT



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Attorney/Legal Advisor	2.00	2.00	2.00
Police Analyst	1.00	1.00	1.00
Crisis Unit Supervisor	1.00	1.00	1.00
Crisis Counselor	3.00	3.00	3.00
Human Services Coordinator	1.00	1.00	1.00
Senior Information Technology Analyst	1.00	1.00	1.00
Alternative Sentencing Coordinator	1.00	1.00	0.00
Resident Activities Coordinator	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Alternative Sentencing Assistant	3.00	3.00	1.00
Information Services Technician	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Records Technician	1.00	1.00	1.00
Administrative Services Supervisor (Unfunded)	1.00	1.00	0.00
Customer Service Technician	4.00	4.00	2.00
Division Totals	<u>27.00</u>	<u>27.00</u>	<u>21.00</u>
Operations			
Assistant Police Chief	1.00	1.00	1.00
Police Major (Unfunded)	1.00	1.00	0.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	9.00	9.00	9.00
Police Sergeant	13.00	13.00	13.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	90.00	90.00	91.00
Division Totals	<u>118.00</u>	<u>118.00</u>	<u>118.00</u>
Police Department Totals	<u>145.00</u>	<u>145.00</u>	<u>139.00</u>

POLICE

BUDGET SUMMARY

While the Police Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of the revenues are not department specific. Most grant revenues were moved to a separate Grants Fund in 2007-08. Revenues are expected to remain largely unchanged overall in 2012-13. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 10,315,688	\$ 10,395,876	\$ 10,380,317	\$ 10,120,304	\$ 10,790,212	3.8%
Operating Costs	1,901,362	1,608,930	1,721,972	1,663,929	1,754,070	9.0%
Capital Outlay	5,661	-	7,400	-	55,000	N/A
Total	\$ 12,222,711	\$ 12,004,806	\$ 12,109,689	\$ 11,784,233	\$ 12,599,282	5.0%

REVENUES

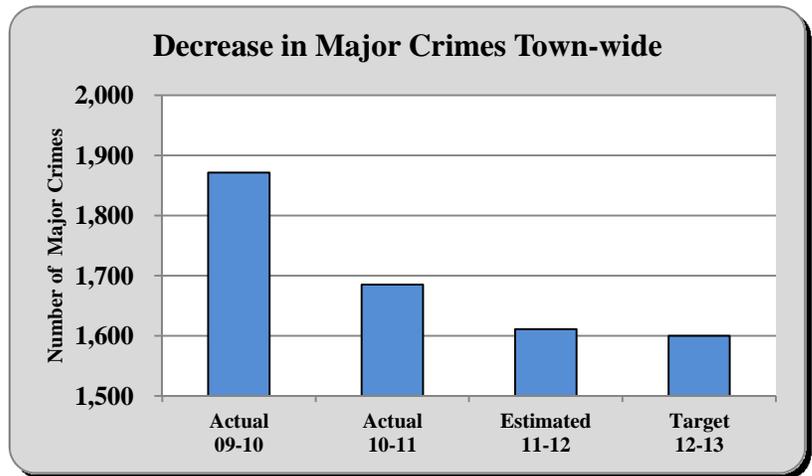
	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 11,652,485	\$ 11,590,846	\$ 11,627,850	\$ 11,360,981	\$ 12,201,759	5.3%
Grants	43,800	3,800	6,893	6,892	-	-100.0%
Charges for Services	382,192	319,210	319,210	319,210	293,210	-8.1%
Licenses/Permits/Fines	87,904	90,950	90,950	91,950	104,313	14.7%
Other Revenues	56,330	-	64,786	5,200	-	N/A
Total	\$ 12,222,711	\$ 12,004,806	\$ 12,109,689	\$ 11,784,233	\$ 12,599,282	5.0%

POLICE TRENDS

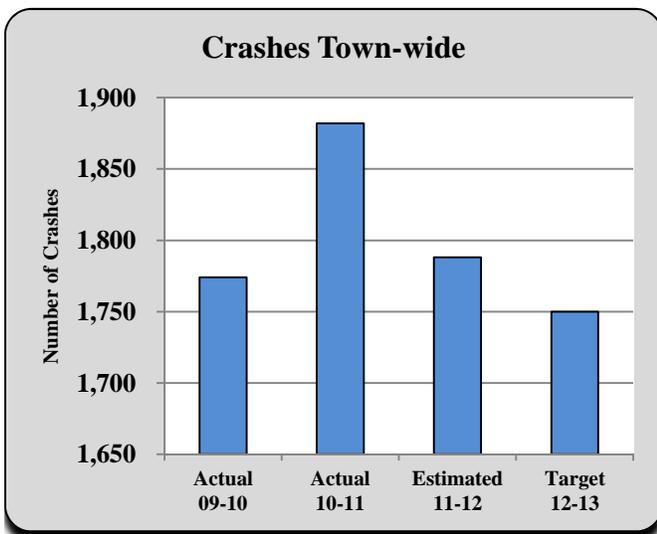
COUNCIL SERVICE GOAL: Provide protection and public safety.

OBJECTIVE: Continue decrease in major crimes (UCR Part I).

In fiscal year 2011-12, the number of Part I crimes (homicide, rape, robbery, assault, burglary, larceny, auto theft and arson) totaled 1,611. This represents nearly a 5% decrease in major crimes from the previous year. During the 2012-13 fiscal year, the Police Department will continue use strategies developed through analysis of data, crime prevention and enforcement procedures to continue the decrease in major crimes.



OBJECTIVE : Continue decrease in number of crashes Town-wide.



In fiscal year 2011-12, the number of crashes Town-wide totaled 1,788. This represents nearly a 5% decrease from the previous year. The Police Department will continue to analyze areas of most frequent crashes and develop plans to reduce them. The Crash Investigation Traffic Enforcement and Education unit along with the patrol division will use education, enforcement and directed patrols to enhance the safety of motorists, cyclists and pedestrians throughout Town.

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure increase of 2.1% from last year's budget. This decrease in personnel is the net result of the 3% salary adjustment effective October 2012, 3% decrease in medical insurance, the slight decrease to the retirement contribution, and turnover. The operating increases can be attributed to purchases of software and equipment, building maintenance, and professional services.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 1,856,070	\$ 1,766,273	\$ 1,765,037	\$ 1,749,822	\$ 1,701,836	-3.6%
Operating Costs	691,200	581,540	586,782	574,453	645,875	11.1%
Capital Outlay	-	-	7,400	-	50,000	N/A
Total	\$ 2,547,270	\$ 2,347,813	\$ 2,359,219	\$ 2,324,275	\$ 2,397,711	2.1%

POLICE - Operations Division
BUDGET SUMMARY

The Personnel Budget for the Operations Division reflects a 5.3% increase in personnel costs, the net of a 3% pay increase effective October 2012, a 3% reduction in medical insurance costs, the funding for career progression, sale of holiday time, and pay for reserve and on-call officers.

The 7.5% increase in operating expenses can be attributed to the increase in fuel costs.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 8,459,618	\$ 8,629,603	\$ 8,615,280	\$ 8,370,482	\$ 9,088,376	5.3%
Operating Costs	1,080,639	920,690	1,023,864	972,365	989,695	7.5%
Capital Outlay	5,661	-	-	-	5,000	N/A
Total	\$ 9,545,918	\$ 9,550,293	\$ 9,639,144	\$ 9,342,847	\$ 10,083,071	5.6%

POLICE - Special Events
BUDGET SUMMARY

The Special Events division was established in 2007-08 to track the cost of additional police presence at special events including impromptu University of North Carolina student celebrations, Halloween and Festifall. Following successful efforts to contain the downtown Halloween celebration and a more subdued Final Four season. The adopted budget for FY13 includes an increase in operating costs of 11.1% due to increases to contractual services.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	129,523	106,700	111,326	117,111	118,500	11.1%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 129,523	\$ 106,700	\$ 111,326	\$ 117,111	\$ 118,500	11.1%

FIRE DEPARTMENT

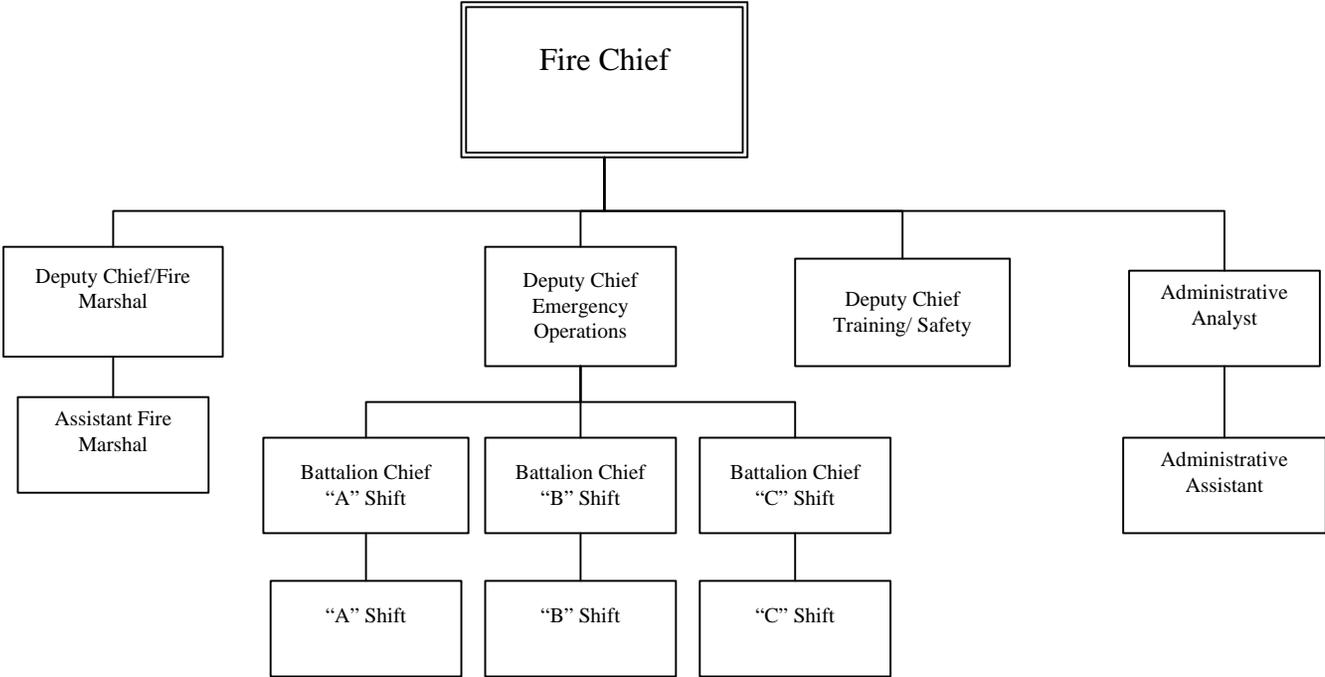
MISSION STATEMENT:

The primary mission of the Chapel Hill Fire Department is to protect life, property and the community environment from the destructive effects of fire, disasters or other life hazards by providing public education, incident prevention and emergency response services.

As a first step towards Priority-Based Budgeting, the Fire Department identified the following primary programs that are included in the projected budget for FY13.

Program	Description
Emergency Operations	Provide Fire Suppression, rescue, extrication/accident response, hazard mitigation and response to environmental threats in the Town of Chapel Hill and to neighboring jurisdictions under Mutual Aid agreements. Manage disaster operations.
Code Enforcement	Enforce the fire and safety codes of the Town and State through inspection, plan review and investigating the causes of fires.
Command-Control-Administration	Provide command and control of emergency incidents and fire operations. Provide Departmental administration and training of fire personnel. Coordinate emergency preparedness of Town including related resources.
Support Services	Provide logistical and management support as needed to Parks & Recreation, Public Works, Police and University of North Carolina. Provide technical support and equipment (such as lighting or elevated operations) for investigations and law enforcement operations as needed.
Fire Prevention and Safety Education	Conduct public education and outreach services providing information on fire prevention, CPR, child safety seats, home safety and smoke alarms.
First Responder Medical Services	Provide response to medical emergencies within Town limits as part of emergency operations.
Urban Search and Rescue	Rescue people buried in debris after a disaster and respond to heavy rescue, water rescue, and victim search operations. The Urban Search and Rescue Team is a FEMA Type 1 Team which is operated in cooperation with Raleigh, Cary and Durham.

FIRE



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.00
Administrative Analyst	1.00	1.00	1.00
Emergency Management Planner (Unfunded)	1.00	1.00	0.00
Division Totals	<u>5.53</u>	<u>5.53</u>	<u>4.00</u>
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	3.00	3.00	4.00
Fire Captain/Lieutenant	16.00	16.00	20.00
Fire Equipment Operator/Firefighter	63.00	63.00	55.00
Division Totals	<u>83.00</u>	<u>83.00</u>	<u>80.00</u>
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Deputy Fire Marshal	2.00	1.00	1.00
Fire Captain (Assistant Fire Marshal)	2.00	3.00	4.00
Division Totals	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>
Fire Department Totals	<u><u>93.53</u></u>	<u><u>93.53</u></u>	<u><u>90.00</u></u>

FIRE

BUDGET SUMMARY

While the Fire Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of the revenues are not department specific. Revenues are expected to remain largely unchanged overall in 2012-13, with the exception of the reduction of the state fire protection (\$121,370). Changes related to expenditures are noted on division summaries.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 5,814,848	\$ 6,361,581	\$ 6,334,440	\$ 6,314,157	\$ 6,592,955	3.6%
Operating Costs	1,022,258	1,046,046	1,095,072	1,095,806	1,240,857	18.6%
Total	\$ 6,837,106	\$ 7,407,627	\$ 7,429,512	\$ 7,409,963	\$ 7,833,812	5.8%

REVENUES

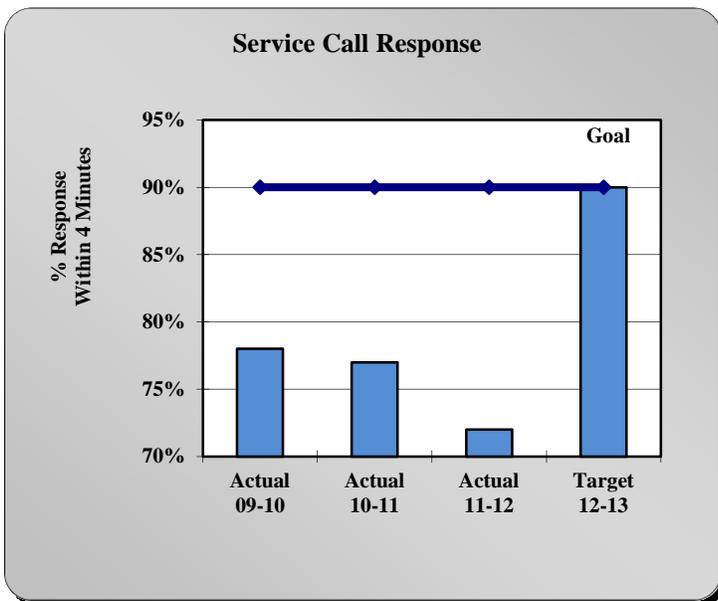
	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
General Revenues	\$ 5,596,267	\$ 6,171,627	\$ 6,193,512	\$ 6,295,333	\$ 6,720,382	8.9%
State-Shared Revenues	1,210,647	1,210,000	1,210,000	1,088,630	1,088,630	-10.0%
Grants	1,000	-	-	-	-	N/A
Charges for Services	1,739	1,500	1,500	1,500	1,500	0.0%
Licenses/Permits/Fines	27,153	24,500	24,500	24,500	23,300	-4.9%
Other Revenues	300	-	-	-	-	N/A
Total	\$ 6,837,106	\$ 7,407,627	\$ 7,429,512	\$ 7,409,963	\$ 7,833,812	5.8%

FIRE TRENDS

COUNCIL SERVICE GOAL: Provide protection and public safety.

GOAL: Respond with emergency services in an expedient manner to all fire, rescue, and appropriate medical requests for help of an emergency nature in a consistent time frame across the community.

OBJECTIVE: Achieve and maintain a response time (dispatch to on-scene) consistent with the national standards of coverage (NFPA 1710) of a 4-minute arrival time for the first due area and 8-minute arrival time for the second or third due in at least 90% of all incidents.

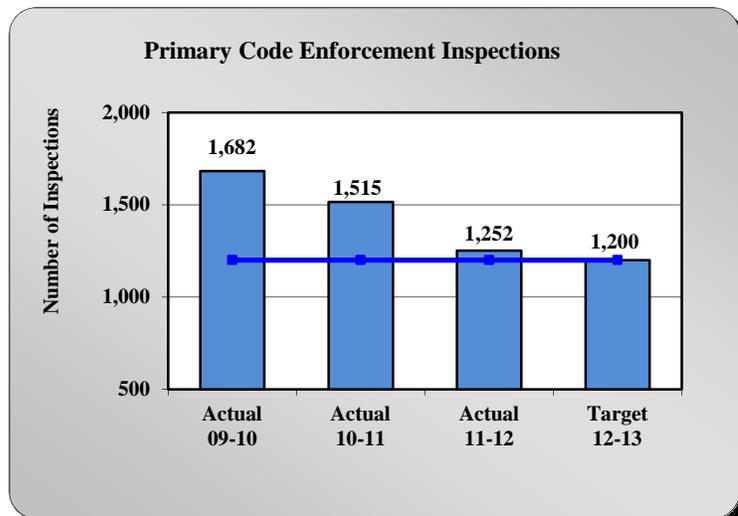


In fiscal year 2011-12, the response to emergency services calls within five minutes dropped from 77% to 72%. We believe in order to get a more accurate analysis of our service response times, we will begin expressing data differently beginning in fiscal year 2012-13. Part of our response time is dependent on the Orange County Communication system. This system has been partially upgraded with a complete upgrade expected by the end of 2012. We will also separate structure fire call data from the other services we provide. This change is mainly because NFPA 1710 standards only apply to structure fire calls.

GOAL: Reduce preventable fire hazards.

OBJECTIVE: Conduct 1200 primary code enforcement inspections in commercial buildings.

In fiscal year 2011-12, fire marshals conducted 1,252 primary code enforcement inspections and will continue efforts to conduct at least 1,200 primary inspections in fiscal year 2012-13. We have improved our service by having inspections conducted by fire marshals who have specialized certifications to conduct extremely comprehensive inspections. This improves our attempt to reduce preventable fire hazards.



FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 1.7% from last year's budget. This decrease in personnel is the net result of the 3% employee pay adjustment effective October 2012, 3% decrease in medical insurance, slight decrease in the state retirement contribution, and the elimination of a part-time position. The operating increases (\$35,000) are comprised of increases to training, equipment rental, and fuel.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 416,239	\$ 436,640	\$ 413,138	\$ 405,061	\$ 409,962	-6.1%
Operating Costs	76,368	74,631	81,538	82,140	109,803	47.1%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 492,607	\$ 511,271	\$ 494,676	\$ 487,201	\$ 519,765	1.7%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects an 4.8% increase in personnel costs due to the 3% employee pay adjustment effective October 2012, increase of the Town's share of the 12 firefighters paid by the SAFER grant, 3% decrease in medical insurance, and slight decrease in the state retirement contribution. The 16.3% increase in operating costs is the result of additional costs for Narrowbanding, increased fuel costs, various equipment purchases, building maintenance, cell phone additions, contractual services, vehicle replacement charges, and various supplies.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 4,824,746	\$ 5,334,556	\$ 5,378,557	\$ 5,389,046	\$ 5,590,705	4.8%
Operating Costs	932,985	958,990	1,005,138	1,004,116	1,114,979	16.3%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 5,757,731	\$ 6,293,546	\$ 6,383,695	\$ 6,393,162	\$ 6,705,684	6.5%

FIRE - Life Safety Division
BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 0.9% from last year's budget. This increase in personnel is the net result of the 3% employee pay adjustment effective October 2012, 3% decrease in medical insurance, and a slight decrease in the state retirement contribution. The operating increase is due to a increase in printing and supplies.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Personnel	\$ 573,863	\$ 590,385	\$ 542,745	\$ 520,050	\$ 592,288	0.3%
Operating Costs	12,905	12,425	8,396	9,550	16,075	29.4%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 586,768	\$ 602,810	\$ 551,141	\$ 529,600	\$ 608,363	0.9%
