

PUBLIC SAFETY BUDGET SUMMARY

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

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Police	9,633,270	10,080,655	10,168,178	10,117,972	10,490,472	4.1%
Fire	5,342,834	5,575,478	5,762,131	5,767,355	5,917,471	6.1%
Total	14,976,104	15,656,133	15,930,309	15,885,327	16,407,943	4.8%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Fund	14,333,011	15,297,633	15,565,355	15,457,307	16,016,952	4.7%
Grants	285,399	-	6,454	59,454	55,132	N/A
Charges for Services	314,376	320,500	320,500	320,566	290,859	-9.2%
Licenses/Permits/Fines	43,318	38,000	38,000	48,000	45,000	18.4%
Total	14,976,104	15,656,133	15,930,309	15,885,327	16,407,943	4.8%

CHAPEL HILL POLICE DEPARTMENT

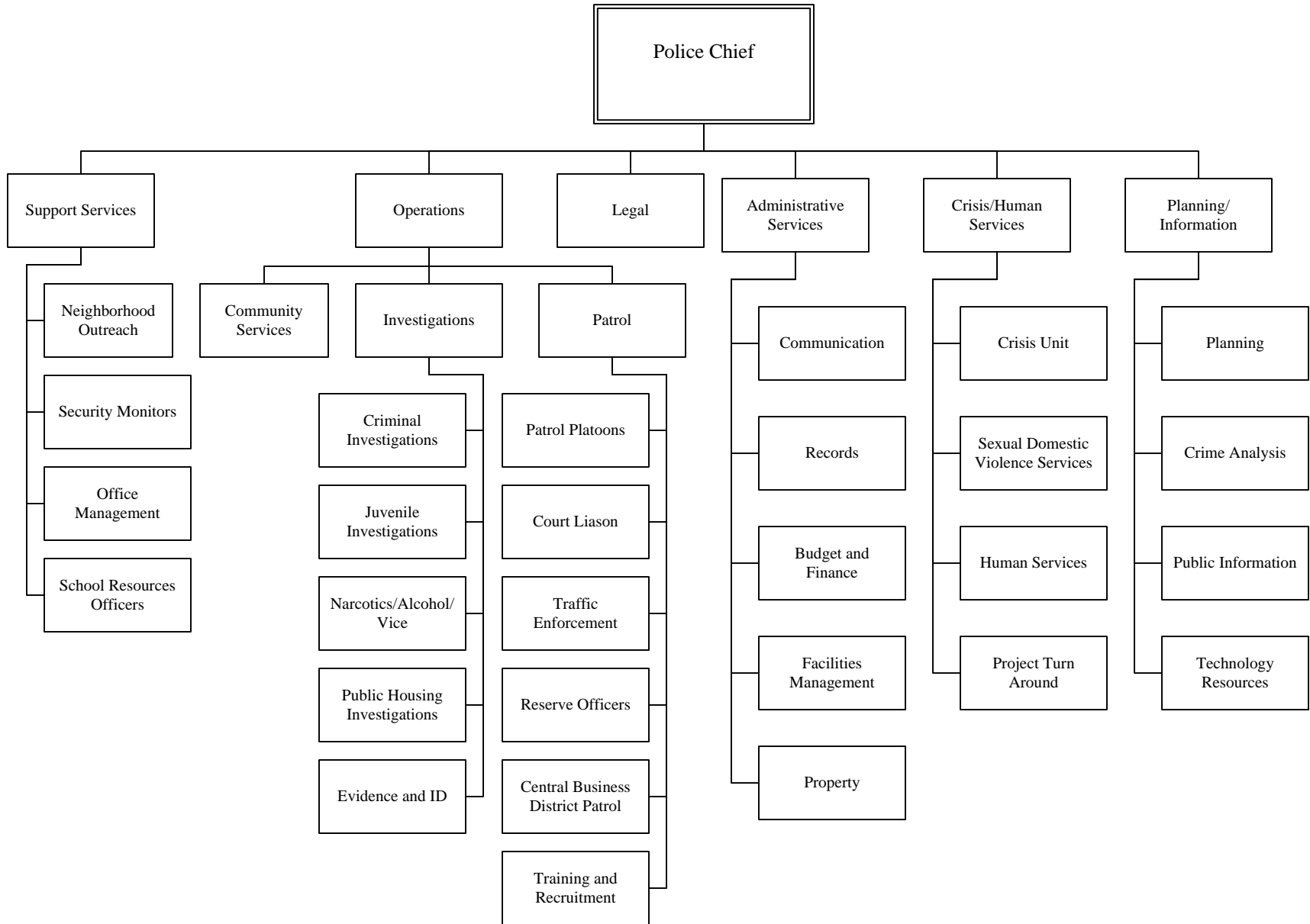
MISSION STATEMENT: *The primary mission of the Police Department is to preserve, protect and enhance the quality of life in our community through the fair and effective delivery of service.*

The purpose of the Police Department is to protect people and property and to enforce the laws of the State and ordinances of the Town. Duties of the Chapel Hill Police Department include:

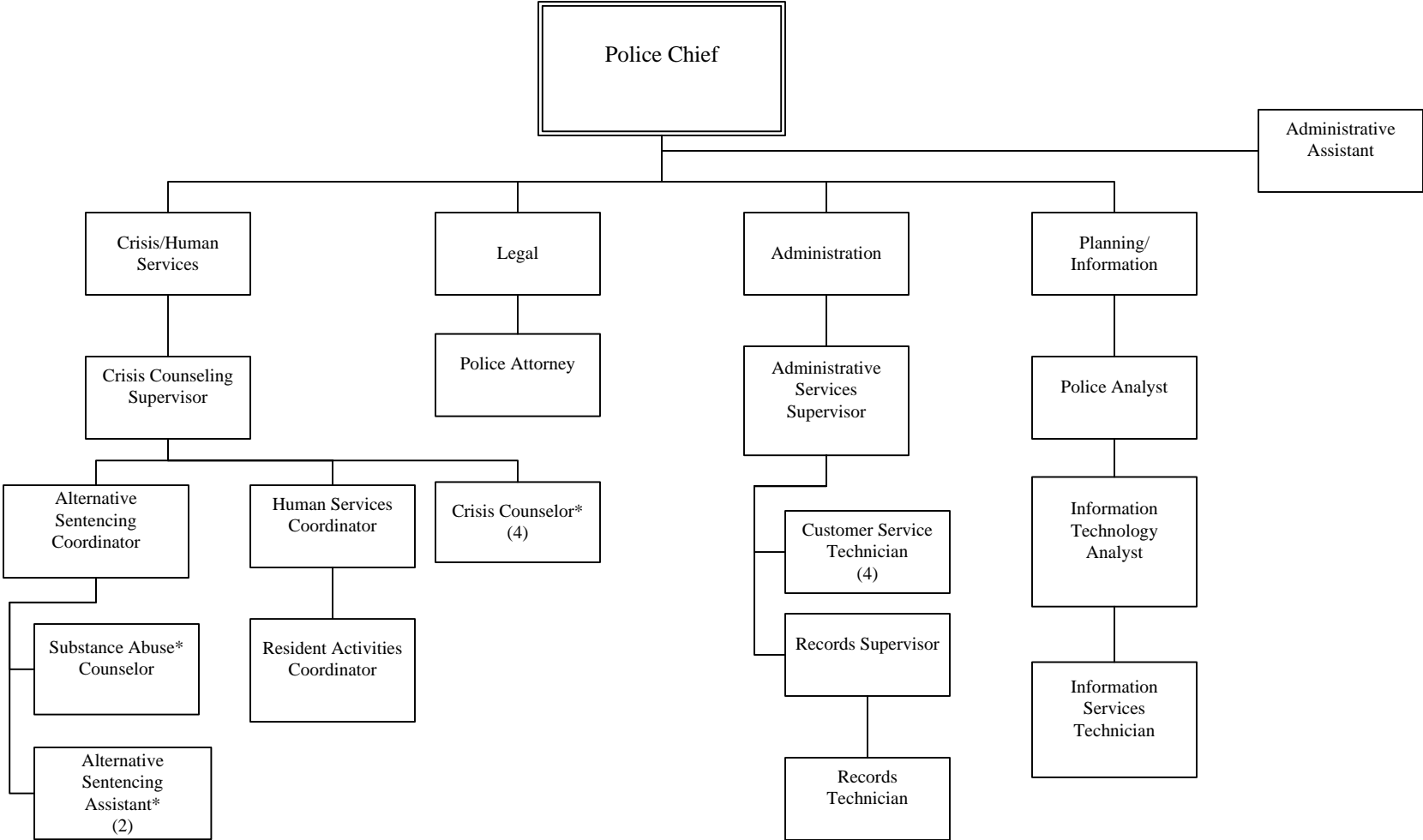
- Community policing services.
- Preventative patrols.
- Criminal investigations.
- Traffic enforcement.
- Youth services.
- Community services and crime prevention.
- Maintenance of public records and information.
- Public housing resident services and human services.
- Crime analysis.
- Crisis intervention.

NOTE: The Police Department has more employees than any other Town department. The staff works in three budgetary divisions: Support Services, Patrol and Investigations. All three divisions report to the Police Chief. To enhance the reader's ability to see all the services offered by the Police Department, the organization chart is shown in summary followed by three separate division pages.

POLICE DEPARTMENT



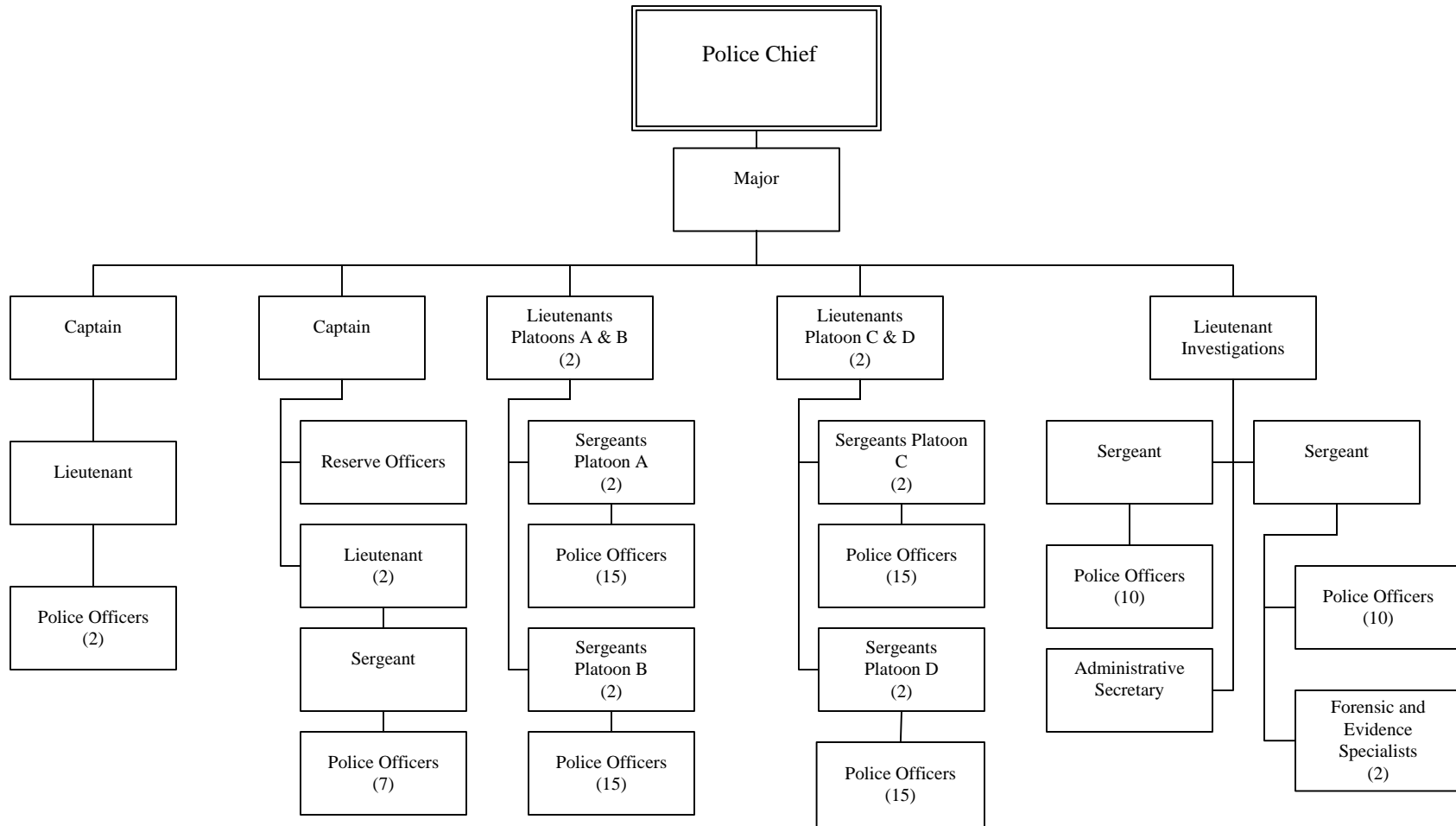
POLICE - ADMINISTRATION



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*One Crisis Counselor, one Alternative Sentencing Assistant and one Substance Abuse Counselor are grant funded.

POLICE - OPERATIONS



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Police Attorney/Legal Advisor	1.00	1.00	1.00
Administrative Services Supervisor	1.00	1.00	1.00
Police Analyst	1.00	1.00	1.00
Crisis Unit Supervisor	1.00	1.00	1.00
Crisis Counselor ¹	3.00	4.00	4.00
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	1.00
Resident Activities Coordinator	1.00	1.00	1.00
Substance Abuse Counselor ²	0.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Alternative Sentencing Assistant ²	2.00	2.00	2.00
Information Services Technician	1.00	1.00	1.00
Customer Service Technician	4.00	4.00	4.00
Records Technician	1.00	1.00	1.00
Police Major	1.00	0.00	0.00
Police Lieutenant	1.00	0.00	0.00
Sergeant	1.00	0.00	0.00
Division Totals	25.00	24.00	24.00
Operations			
Police Major	0.00	1.00	1.00
Police Captain	1.00	2.00	2.00
Police Lieutenant	5.00	8.00	8.00
Police Sergeant	9.00	11.00	11.00
Senior Forensic and Evidence Specialist	1.00	1.00	1.00
Forensic and Evidence Specialist	1.00	1.00	1.00
Police Officer	91.00	89.00	89.00
Administrative Secretary	1.00	1.00	1.00
Division Totals	109.00	114.00	114.00
Police Department Totals	134.00	138.00	138.00

¹One Crisis Counselor-Latino Outreach Specialist is grant funded.

²One Alternative Sentencing Assistant and one Substance Abuse Counselor are grant funded.

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. Revenues for licenses, permits and fines are expected to increase by about 14% because of an increase in permit fees. Revenues from charges for services are expected to decrease by 9% because of a decrease in the reimbursement from the school system. Changes relating to individual divisions are noted on division summaries.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	8,304,289	8,616,513	8,402,761	8,476,758	9,025,629	4.7%
Operating Costs	1,321,981	1,464,142	1,765,417	1,641,214	1,464,843	0.0%
Capital Outlay	7,000	-	-	-	-	N/A
Total	9,633,270	10,080,655	10,168,178	10,117,972	10,490,472	4.1%

REVENUES

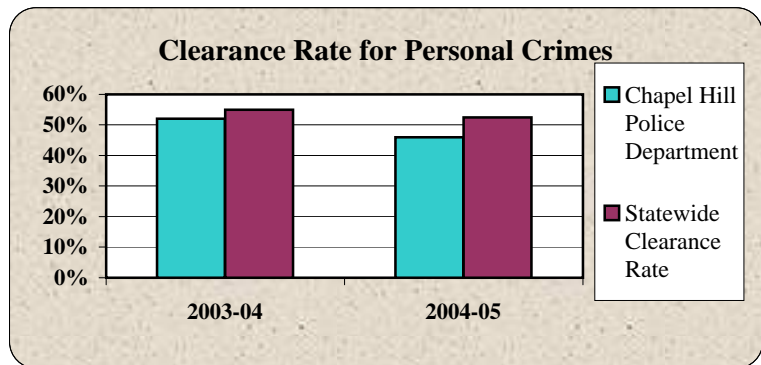
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	9,105,825	9,725,655	9,813,178	9,706,972	10,107,113	3.9%
Grants	175,399	-	-	53,000	53,000	N/A
Charges for Services	314,223	320,000	320,000	320,000	290,359	-9.3%
Licenses/Permits/Fines	37,823	35,000	35,000	38,000	40,000	14.3%
Total	9,633,270	10,080,655	10,168,178	10,117,972	10,490,472	4.1%

POLICE TRENDS

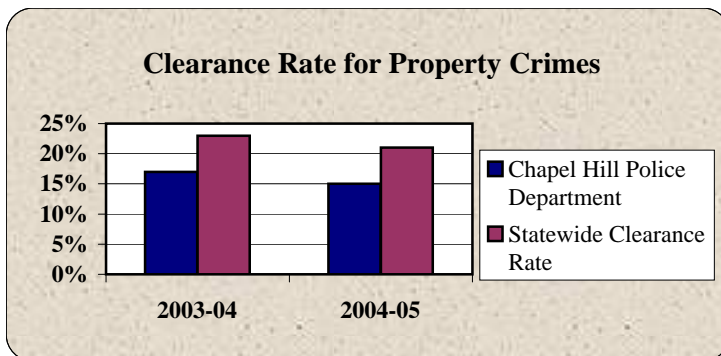
COUNCIL SERVICE GOAL: Provide protection and public safety.

GOAL: To meet or exceed the statewide clearance rate for personal crimes.

The clearance rate for personal crimes decreased by six percentage points from fiscal year 2004 to fiscal year 2005 and fell short of our goal, the statewide clearance rate of 52.5%. During the 2006 fiscal year, we will be reviewing cases and investigation procedures to analyze the trend, with the goal of improving clearance rates.



GOAL: To meet or exceed the statewide clearance rate for property crimes.



The clearance rate for property crimes decreased by two percentage points to 15% and fell short of our goal, the statewide clearance rate of 21.1%. During the 2006 fiscal year, we will be reviewing cases and investigation procedures to analyze the trend, with the goal of improving clearance rates.

	Actual 02-03	Actual 03-04	Budget 04-05	Actual 04-05	Change From Prior Year
PATROL SERVICES					
# calls for service	24,778	29,385	30,000	30,754	+5%
CRIME					
Reported Major Crimes					
Personal crimes					
Homicide	1	1	0	2	+100%
Rape	4	14	10	19	+36%
Robbery	81	93	90	51	-45%
Aggravated assault	134	128	130	144	+13%
Property crimes					
Burglary/break-in	432	548	475	520	-5%
(residential)	(311)	(395)	(350)	(386)	(-2%)
(non-residential)	(112)	(153)	(125)	(134)	(-12%)
Larceny	1,892	1,566	1,650	1,692	+8%
(vehicle break-in)	(819)	(554)	(650)	(750)	(+35%)
Motor vehicle theft	107	75	85	91	+21%
Total Major Crimes	2,630	2,425	2,440	2,519	+4%

POLICE - SUPPORT SERVICES DIVISION

MISSION STATEMENT: *The primary mission of the Support Services Division is to support the overall mission of the Police Department through the provision of resource management, personnel management, records keeping, budget preparation, training, emergency management planning, and other efforts as necessary.*

The Support Services Division is responsible for providing specialized services. Duties of this division include:

Administration

- Development of Police Department policies and procedures.
- Crime analysis, police workload analysis and research.
- Preparation of applications for federal and State grants.
- Distribution of police reports and information.
- Management of citizens' requests for service, information and incident follow-ups.

Crisis Intervention Unit

- 24-hour response to citizens in crisis situations. Services include: emergency and short-term counseling, providing information to citizens and referring them to other agencies as needed for specialized services, monitoring and coordinating follow-up through other agencies, assisting victims of crimes, and mediating conflicts.
- Technical assistance and training to police officers in handling crisis situations.

Police Legal Advisor

- Consultation and legal opinions to officers.
- Review of search warrants and other documents.
- Review of legal issues in administrative staff work.

Project Turnaround

- Alternative to prosecution for first time non-violent drug offenders through intensive supervision.

Human Services Coordinator

- Staff for the Human Services Advisory Board.
- Performance monitoring of services by community agencies under agreements funded by the Town.
- Liaison to other human services agencies and community organizations.
- Liaison to community police officers and public housing officers.

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services Division reflects a 3% decrease in personnel costs because of a transfer to the Patrol Division in 2004-05 for personnel agency payments. The Operations Division is now paying these fees for special events. Operating costs reflect a 10.9% decrease as the 2004-05 budget included the one-time purchase of Mobile Data Terminals. No capital outlay expenditures are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	1,658,150	1,584,300	1,491,486	1,484,597	1,535,997	-3.0%
Operating Costs	442,198	593,588	636,150	565,220	529,006	-10.9%
Capital Outlay	-	-	-	-	-	N/A
Total	2,100,348	2,177,888	2,127,636	2,049,817	2,065,003	-5.2%

POLICE - OPERATIONS DIVISION

MISSION STATEMENT: *The primary mission of the Operations Division is to provide law enforcement and general police services in an effort to preserve, protect and enhance the quality of life in our community.*

The Operations Division responds to calls for service, provides random and directed patrols, as well as working on special assignments or projects. Duties of this division include:

Crime Related Duties

- Investigation of reported crimes against persons and property, domestic disputes, and other disturbance calls.
- Enforcement of narcotics and vice laws.
- Investigation of crimes in which juveniles are victims (usually child abuse or sexual abuse) or suspects.
- Response to sexually assaults and tracking of known sexual offenders.
- Crime scene processing and maintenance of evidence files.
- Response to high-risk and potentially dangerous situations.
- Response to suspicious person calls and alarms.
- Enforcement of State laws and local ordinances.
- Make arrests and serve warrants.
- Presentation of evidence in Court.

Traffic

- Traffic enforcement with special emphasis at high-risk locations and concentration on offenses such as speeding and Driving While Impaired.
- Accident investigation.
- Education to citizens on traffic safety.

Community Services

- Emergency responses to medical and public risk situations.
- Assistance to victims of crimes.
- On-foot and bicycle patrols in the downtown and adjacent residential neighborhoods.
- Management of special events and coordination with other agencies (street fairs and celebrations, parades, marches, athletic events and concerts).
- Review of applications for temporary events in parking lots under standards in the Town Code; review of traffic control plans in these applications with other Town departments as needed.
- Operation of police substations for maintaining police visibility and providing customer service in commercial and residential areas.

POLICE - Operations Division
BUDGET SUMMARY

The adopted budget for the Operations Division includes a 6.5% increase in personnel costs for competitive pay adjustments and special incentives to retain police officers. The operating budget reflects a 7.5% increase for personnel agency payments used for assistance from other law enforcement agencies during special events and for anticipated increases in the cost of vehicle fuel . The funds used to cover the cost of the personnel agency payments was previously budgeted in the Support Services Division. No capital outlay expenditures are planned in 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	6,646,139	7,032,213	6,911,275	6,992,161	7,489,632	6.5%
Operating Costs	879,783	870,554	1,129,267	1,075,994	935,837	7.5%
Capital Outlay	7,000	-	-	-	-	N/A
Total	7,532,922	7,902,767	8,040,542	8,068,155	8,425,469	6.6%

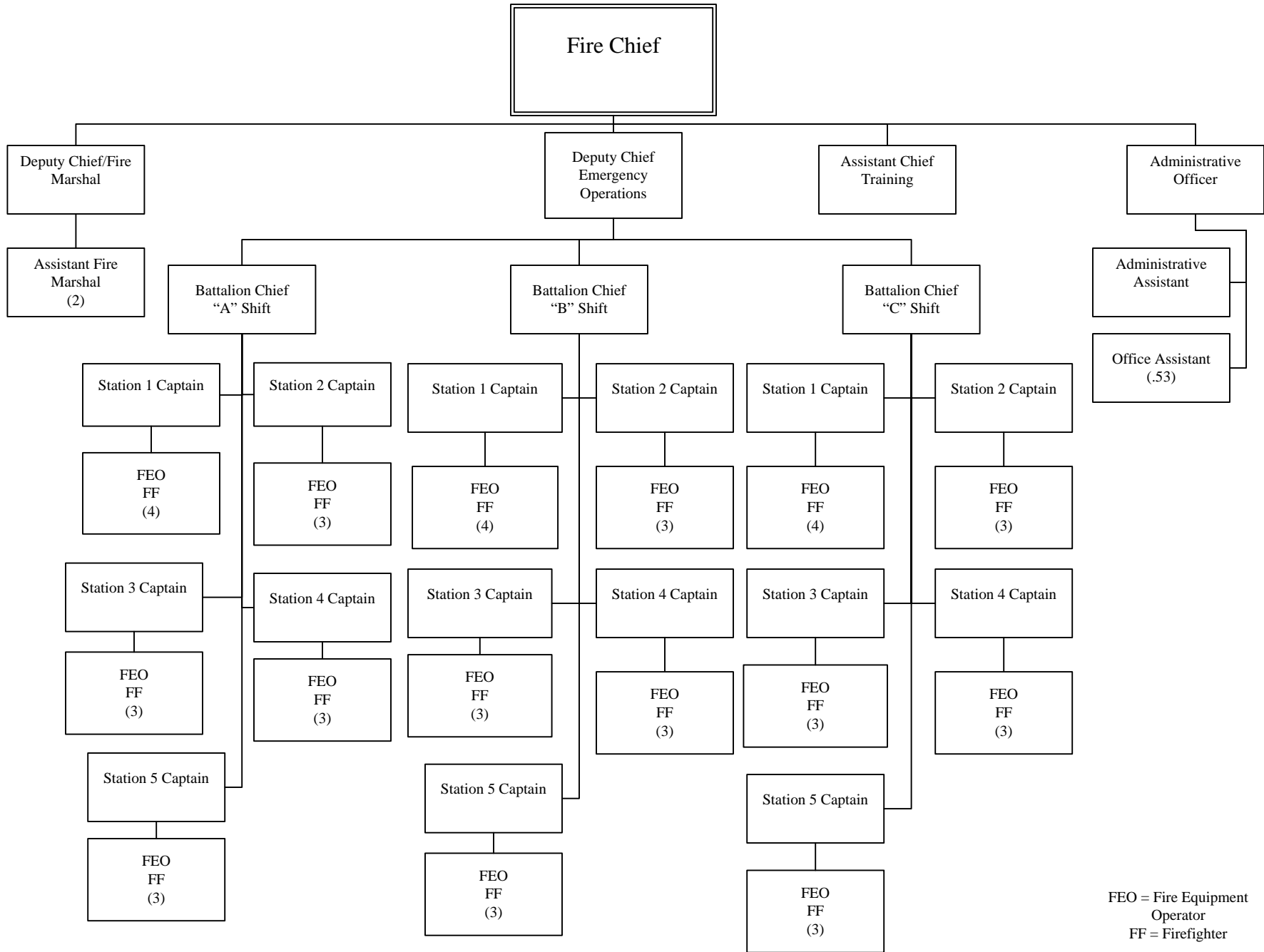
FIRE DEPARTMENT

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.*

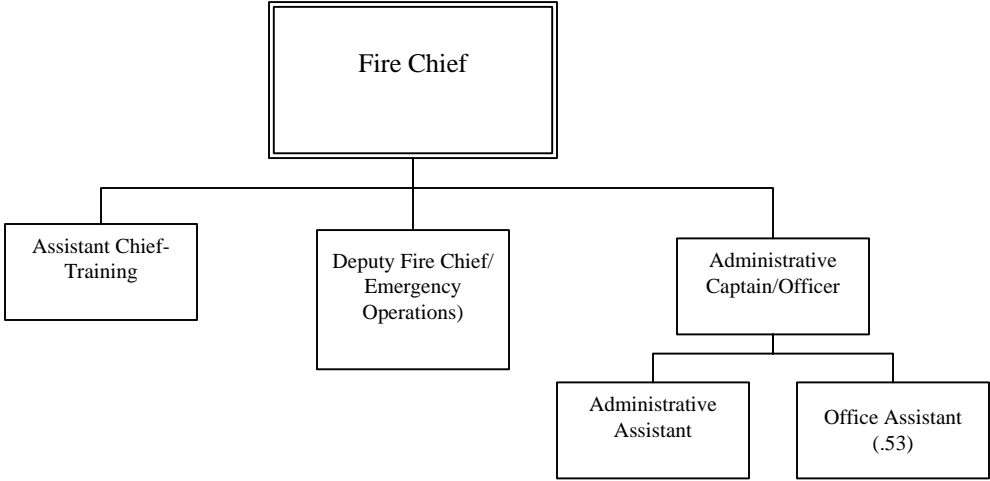
The priorities of the Chapel Hill Fire Department include safety, service and morale. Duties and services of the Fire Department include:

- Fire suppression.
- First responder - Emergency medical.
- Vehicle extrication and basic response.
- Fire code enforcement through an inspection program.
- Disaster management and emergency operations center.
- Participation in regional Urban Search & Rescue Team.
- Public education through in-house and out-reach programs.
- Fire cause and determination investigations.
- Contact department for citizens' inquiries on safety.
- Development of domestic preparedness capability.

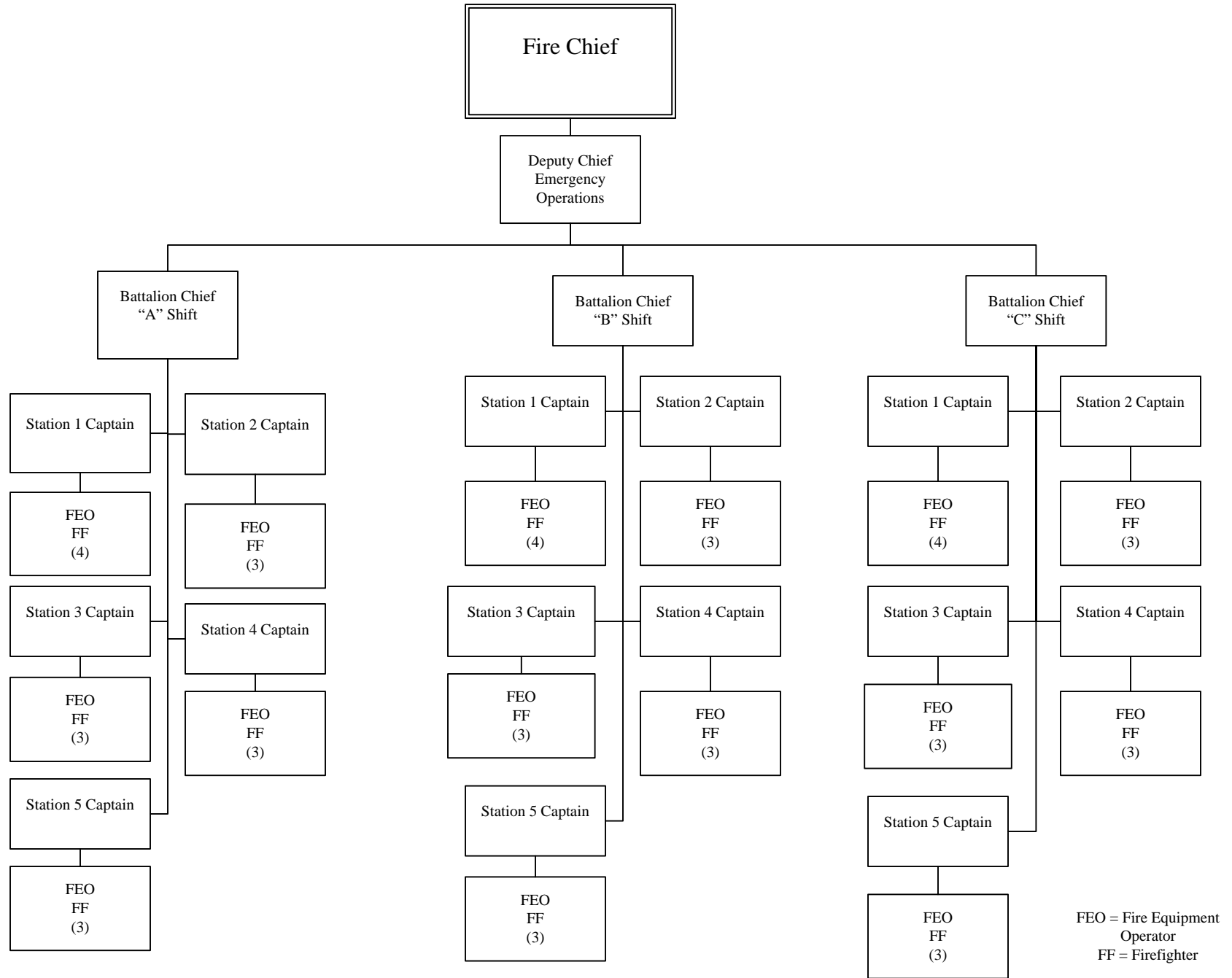
FIRE



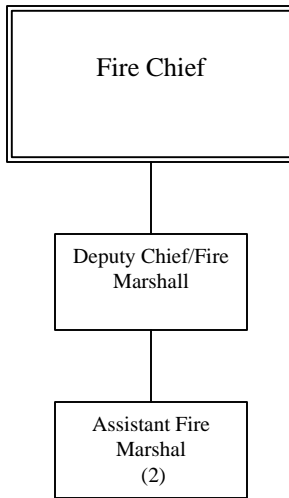
FIRE- ADMINISTRATION



FIRE-EMERGENCY OPERATIONS



FIRE-LIFE SAFETY



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04	2004-05	2005-06
	ADOPTED	ADOPTED	ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00
Administrative Captain/Fire	0.00	1.00	1.00
Assistant Fire Chief-Training	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.00	0.53	0.53
Assistant Fire Chief	1.00	0.00	0.00
Division Totals	5.00	5.53	5.53
Emergency Operations			
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain	15.00	15.00	15.00
Fire Equipment Operator/Firefighter	48.00	48.00	48.00
Division Totals	66.00	66.00	66.00
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Fire Captain/Assistant Fire Marshal	2.00	2.00	2.00
Division Totals	3.00	3.00	3.00
Fire Department Totals	74.00	74.53	74.53

FIRE

BUDGET SUMMARY

While the Fire Department generates revenues from grants, charges for services, licenses, permits and fines, and other sources, the majority of the revenues to support the operations of the Fire Department are not department specific. Licenses, permits and fines are anticipated to increase by \$2,000 because of expected increases in fire inspection fees. Total expenditures for the Fire Department are expected to increase by 6.1% because of costs associated with annexations and because of an increase in the charges for vehicles for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	4,682,142	4,833,327	4,833,327	4,838,584	5,016,352	3.8%
Operating Costs	660,692	740,151	781,561	781,542	865,119	16.9%
Capital Outlay	-	2,000	147,243	147,229	36,000	1700.0%
Total	5,342,834	5,575,478	5,762,131	5,767,355	5,917,471	6.1%

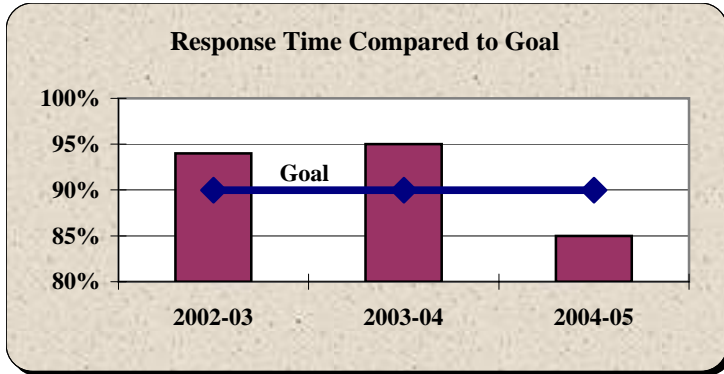
REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
General Revenues	5,227,186	5,571,978	5,752,177	5,750,335	5,909,839	6.1%
Grants	110,000	-	6,454	6,454	2,132	N/A
Charges for Services	153	500	500	566	500	0.0%
Licenses/Permits/Fines	5,495	3,000	3,000	10,000	5,000	66.7%
Total	5,342,834	5,575,478	5,762,131	5,767,355	5,917,471	6.1%

FIRE TRENDS

COUNCIL SERVICE GOAL: Provide protection and public safety.

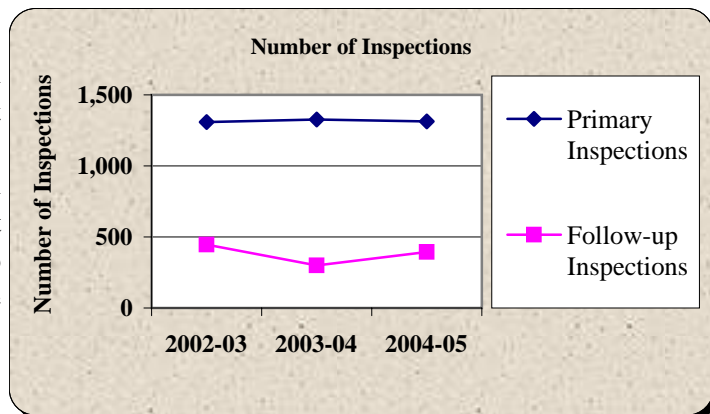
GOAL: Respond to calls for service within 5 minutes, 90% of the time.



In 2004-05, the Fire Department did not meet the 90% goal due to increased training hours and low staffing levels. Both reduce the ability to respond to multiple calls within the five minute response time.

TRENDS: Improve fire safety in commercial buildings by conducting 900 primary code enforcement inspections and 1,020 follow-up inspections in these occupancies.

In fiscal year 2004-05 fire crews conducted 1,312 primary code enforcement inspections and 394 follow-up inspections. Because of a policy change that occurred during this period, the Fire Department increased the initial inspection effort to identify code violations and reduce the need for follow-up inspections.



OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for this quarter was \$102,000. This brings the total fire damage for the year to \$232,025.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	The Fire Department responded to a total of 1,811 emergency fire calls this year. Non-emergency calls totaled 294. Fire units arrived on scene within 5 minutes 82% of the time.
To improve fire safety in commercial buildings by the primary inspection of an estimated 900 occupancies during FY04-05 and follow-up inspections estimated at 1,020.	The year-to-date totals are 1,312 primary inspections and 394 secondary inspections by Emergency Operations and Life Safety Divisions for this year.

FIRE - ADMINISTRATION DIVISION

MISSION STATEMENT: *The primary mission of the Administration Division is to support the overall mission of the fire department through the primary provision of resource management, personnel management, records keeping, budget preparation, training, emergency management planning, command and control and other efforts as necessary.*

The Administration Division oversees all Fire Department functions and makes recommendations on fire protection policy issues and resource needs. Duties of the Administration Division include:

- Command, control and support in major emergencies.
- Maintain records of services provided, and provide information to citizens, insurance adjusters, news media, Town Administration, Town Council and other agencies.
- In-service and external training in order to improve competency in emergency services.
- Coordinated service delivery with other emergency agencies in the region and participate in regional planning and development of interagency capabilities and resources Triangle-wide.
- Planning and staffing of special events such as the Fourth of July, Halloween, street festivals, University sports events and concerts.
- Delivery of Council packets and urgent materials for Town government.
- Distribution of information on Town services to newly annexed neighborhoods.
- Emergency Operations Center for coordination of Town operations during disasters and special events.
- Evaluation and planning of community fire protection needs.

FIRE - Administration Division

BUDGET SUMMARY

The adopted budget for the Administration Division reflects a 14.6% decrease in personnel costs as a position that was previously in the Administration Division will be moved to the Operations Division in 2005-06. The projected 17.9% decrease in operating costs is the result of a decrease in vehicle charges.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	396,275	457,116	457,116	441,352	390,605	-14.6%
Operating Costs	47,308	45,955	46,622	46,967	37,735	-17.9%
Capital Outlay	-	-	-	-	-	N/A
Total	443,583	503,071	503,738	488,319	428,340	-14.9%

FIRE - EMERGENCY OPERATIONS DIVISION

MISSION STATEMENT: *The primary mission of the Emergency Operations Division is to support the overall mission of the fire department through the primary provision of emergency response, fire suppression, rescue, hazard mitigation, emergency medical care, pre-fire planning and other efforts as necessary.*

The Emergency Operations Division provides emergency response services to suppress fires and mitigate hazards and threats to community health and welfare. Duties of the Emergency Operations Division include:

Emergency Response

- Fire suppression, response to automatic fire alarms, and investigation of reports of smoke or other potentially toxic odors.
- First responder services as part of Orange County Emergency Medical Services.
- Mitigation of hazards and rescue or evacuation of citizens due to severe weather or flooding.
- Investigation of potentially hazardous spills and odors and response to hazardous material instances.
- Basic rescue services including vehicle extrication and victim entrapment rescue.
- Participation in the Triangle Region Urban Search & Rescue Team with partner municipalities Raleigh, Cary and Durham.

Pre-fire Plans

- Hazard identification in selected buildings and preparation of a quick reference catalogue with information needed to control fires at this location.

Fire Inspections

- Regularly scheduled Fire Code Enforcement and safety inspections in commercial buildings and multi-family residences.
- Provide, upon request, fire safety inspections in single-family residential areas.

Maintenance

- Maintenance of firefighting and emergency response tools, equipment, and annual testing of fire hoses.
- Janitorial and basic maintenance service at fire facilities and upon fire fleet vehicles.

Tours and Education

- Tours of the fire stations for citizens' and children's groups.
- Fire prevention and safety programs throughout the community and on the UNC campus.

FIRE - Emergency Operations Division

BUDGET SUMMARY

The adopted budget for the Fire Emergency Operations Division includes a 19.6% increase in projected operating costs resulting from an increase of approximately \$28,000 for contracted services for the New Hope and North Chatham Volunteer Fire Departments because of annexations. The increase in operating costs is partially attributable to increased charges for vehicles based on the history of maintenance needs for fire vehicles. The increase in capital costs is related to the plan to purchase thermal imaging cameras which would cost approximately \$36,000.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	4,063,050	4,134,156	4,134,156	4,156,734	4,361,759	5.5%
Operating Costs	603,281	680,491	723,788	723,020	813,679	19.6%
Capital Outlay	-	2,000	147,243	147,229	36,000	1700.0%
Total	4,666,331	4,816,647	5,005,187	5,026,983	5,211,438	8.2%

FIRE - LIFE SAFETY DIVISION

MISSION STATEMENT: *The primary mission of the Life Safety Division is to support the overall mission of the fire department through the primary provision of code enforcement, fire cause investigation, development and building plan review, public education and other efforts as necessary.*

The Life Safety Division coordinates and provides services to prevent fires and reduce the risk of fire. Duties of the Life Safety Division include:

- Investigation of the causes of all fires resulting in significant property loss or personal injury.
- Investigation of complaints about hazardous conditions and fire risks.
- Review of all new construction and renovation plans for compliance with the Fire Code including sprinkler and smoke alarm requirements.
- Consultation with architects, builders, contractors and government agencies concerning fire codes and recommended fire safety factors during development and construction.
- Fire Code and safety consultation to Town capital improvement teams.
- Maintenance of information from entities that use or hold hazardous materials as required by law.
- Fire safety presentations, fire extinguisher use classes, and public displays.
- Chimney and fireplace inspections.
- Fire evacuation planning and drill assistance to citizens and businesses; supervision of school fire drills.
- Participation in the Orange Safe Communities Coalition with other emergency service and public health agencies.
- Child safety seat inspections and education.
- State-required inspections and fire code enforcement in large facilities, high hazard facilities, and public gathering structures.

FIRE - Life Safety Division
BUDGET SUMMARY

The 2005-06 adopted budget for Life Safety reflects a 9.1% increase in personnel costs primarily for anticipated increases in employee medical insurance premiums.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	222,817	242,055	242,055	240,498	263,988	9.1%
Operating Costs	10,103	13,705	11,151	11,555	13,705	0.0%
Capital Outlay	-	-	-	-	-	N/A
Total	232,920	255,760	253,206	252,053	277,693	8.6%
