

PUBLIC SAFETY
BUDGET SUMMARY

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

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Police	\$ 11,895,486	\$ 12,759,697	\$ 12,851,222	\$ 12,225,470	\$ 13,201,831	3.5%
Fire	7,621,405	8,147,917	8,205,447	8,201,454	8,432,438	3.5%
Total	\$ 19,516,891	\$ 20,907,614	\$ 21,056,669	\$ 20,426,924	\$ 21,634,269	3.5%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 17,764,672	\$ 19,099,194	\$ 19,243,849	\$ 18,507,184	\$ 19,726,879	3.3%
State-Shared Revenues	1,097,590	1,088,630	1,088,630	1,097,590	1,097,590	0.8%
Grants	4,200	4,200	8,600	9,700	4,200	0.0%
Charges for Services	346,091	586,750	586,750	638,000	637,750	8.7%
Licenses/Permits/Fines	136,425	128,840	128,840	124,450	127,850	-0.8%
Other Revenues	167,913	-	-	50,000	40,000	N/A
Total	\$ 19,516,891	\$ 20,907,614	\$ 21,056,669	\$ 20,426,924	\$ 21,634,269	3.5%

CHAPEL HILL POLICE DEPARTMENT

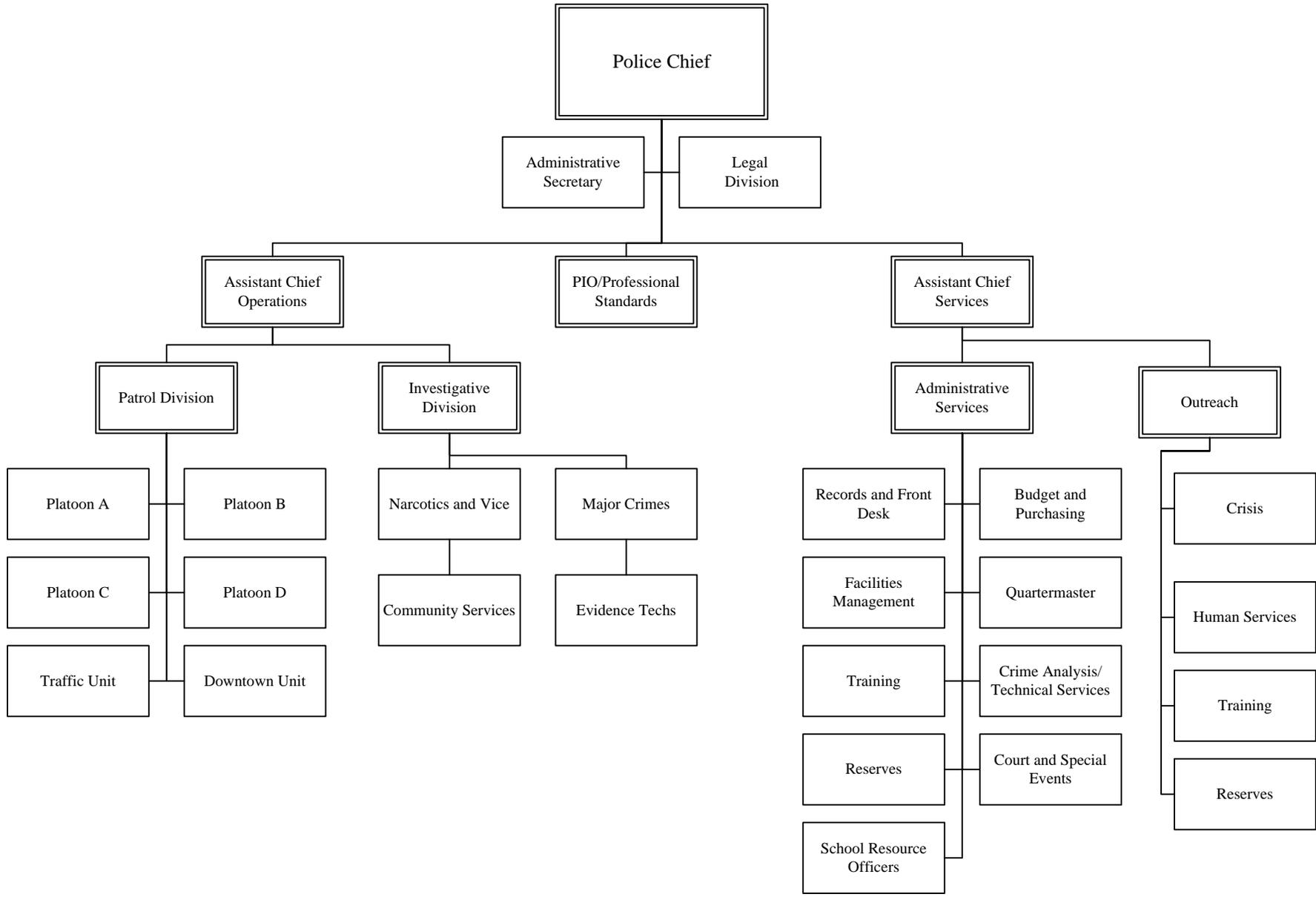
MISSION STATEMENT:

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 FY15.

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

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	0.00
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
Information Security Officer	1.00	1.00	1.00
Resident Services 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	1.00	0.00	0.00
Information Services Technician	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Records Technician	1.00	1.00	0.00
Customer Service Technician	2.00	2.00	3.00
Division Totals	<u>21.00</u>	<u>20.00</u>	<u>19.00</u>
Operations			
Assistant Police Chief	1.00	1.00	2.00
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	91.00	91.00	89.00
Division Totals	<u>118.00</u>	<u>118.00</u>	<u>117.00</u>
Police Department Totals	<u><u>139.00</u></u>	<u><u>138.00</u></u>	<u><u>136.00</u></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 2014-15. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 10,144,466	\$ 10,886,024	\$ 10,796,908	\$ 10,341,474	\$ 11,211,044	3.0%
Operating Costs	1,690,005	1,873,673	2,054,314	1,883,996	1,990,787	6.3%
Capital Outlay	61,015	-	-	-	-	N/A
Total	\$ 11,895,486	\$ 12,759,697	\$ 12,851,222	\$ 12,225,470	\$ 13,201,831	3.5%

REVENUES

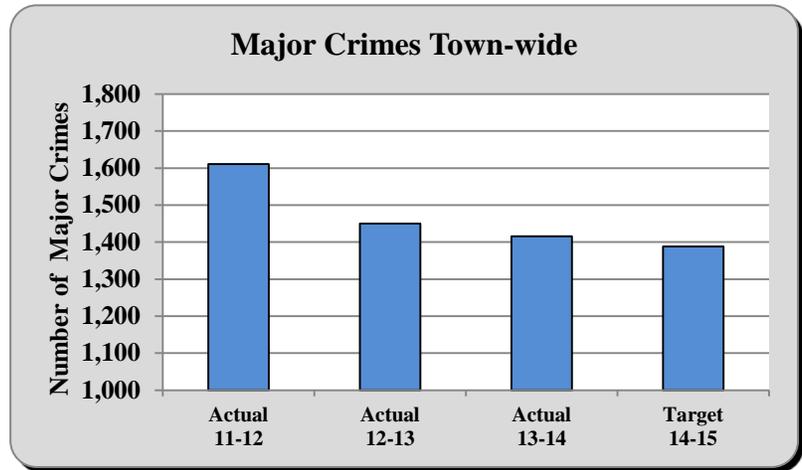
	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 11,268,571	\$ 12,344,957	\$ 12,432,082	\$ 11,707,970	\$ 12,697,081	2.9%
Grants	4,200	4,200	8,600	9,700	4,200	0.0%
Charges for Services	344,377	305,000	305,000	356,250	356,000	16.7%
Licenses/Permits/Fines	110,425	105,540	105,540	101,550	104,550	-0.9%
Other Revenues	167,913	-	-	50,000	40,000	N/A
Total	\$ 11,895,486	\$ 12,759,697	\$ 12,851,222	\$ 12,225,470	\$ 13,201,831	3.5%

POLICE TRENDS

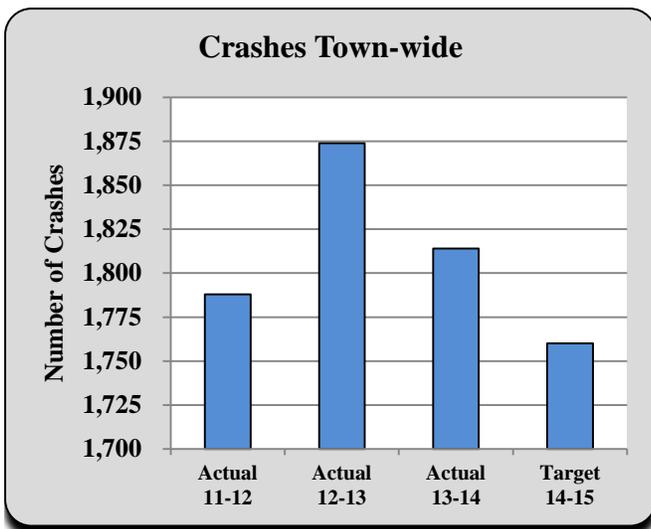
COUNCIL SERVICE GOAL: Provide protection and public safety.

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

In fiscal year 2013-14, the number of Part I crimes (homicide, rape, robbery, assault, burglary, larceny, auto theft and arson) totaled 1,416. This represents a 2% decrease in major crimes from the previous year. During the 2014-15 fiscal year, the Police Department will continue to use strategies developed through data analysis, crime prevention, and enforcement procedures to pursue an additional 2% decreases in major crimes.



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



In fiscal year 2013-14, the number of crashes Town-wide totaled 1,814. This represents a 3% decrease from the previous year. The Police Department will continue to analyze areas of most frequent crashes and develop plans to reduce them. Through education, enforcement and directed patrols, we will work to enhance the safety of motorists, cyclists and pedestrians throughout Town and pursue an additional 3% decrease in crashes Town-wide.

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure increase of 0.7% from last year's budget. The 0.4% decrease in personnel is the net result of the 3% of market rate employee pay allowance effective October 2014, an increase of 7% in medical insurance costs and a slight increase in the state retirement contribution, offset by moving an Assistant Police Chief to the Operations division. The operating increases can be attributed to increases in supply purchases, building maintenance, and contractual services, partially offset by decreases in telephone and electricity expenses. There are no capital purchases budgeted for FY14.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 1,696,298	\$ 1,752,893	\$ 1,774,851	\$ 1,736,415	\$ 1,745,315	-0.4%
Operating Costs	510,433	664,025	794,201	656,461	689,433	3.8%
Capital Outlay	56,777	-	-	-	-	N/A
Total	\$ 2,263,508	\$ 2,416,918	\$ 2,569,052	\$ 2,392,876	\$ 2,434,748	0.7%

POLICE - Operations Division
BUDGET SUMMARY

The Personnel Budget for the Operations Division reflects a 3.6% increase in personnel costs, the net of a 3% of market rate employee pay allowance effective October 2014, an increase of 7% in medical insurance costs, a slight increase in the state retirement contribution, the funding for career progression, sale of holiday time, turnover, and pay for reserve and on-call officers, offset partially by turnover.

The 5.9% increase in operating expenses can be attributed to the increase in vehicle maintenance, vehicle replacement and fuel costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 8,448,168	\$ 9,133,131	\$ 9,022,057	\$ 8,605,059	\$ 9,465,729	3.6%
Operating Costs	1,073,195	1,087,648	1,151,513	1,105,535	1,152,054	5.9%
Capital Outlay	4,238	-	-	-	-	N/A
Total	\$ 9,525,601	\$ 10,220,779	\$ 10,173,570	\$ 9,710,594	\$ 10,617,783	3.9%

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. Efforts to contain the downtown Halloween celebration in recent years has been successful. The adopted budget for FY15 includes an increase in operating costs of 22.4%. Because Halloween falls on a weekend night this year, the event is anticipated to be longer and more costly.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	106,377	122,000	108,600	122,000	149,300	22.4%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 106,377	\$ 122,000	\$ 108,600	\$ 122,000	\$ 149,300	22.4%

FIRE DEPARTMENT

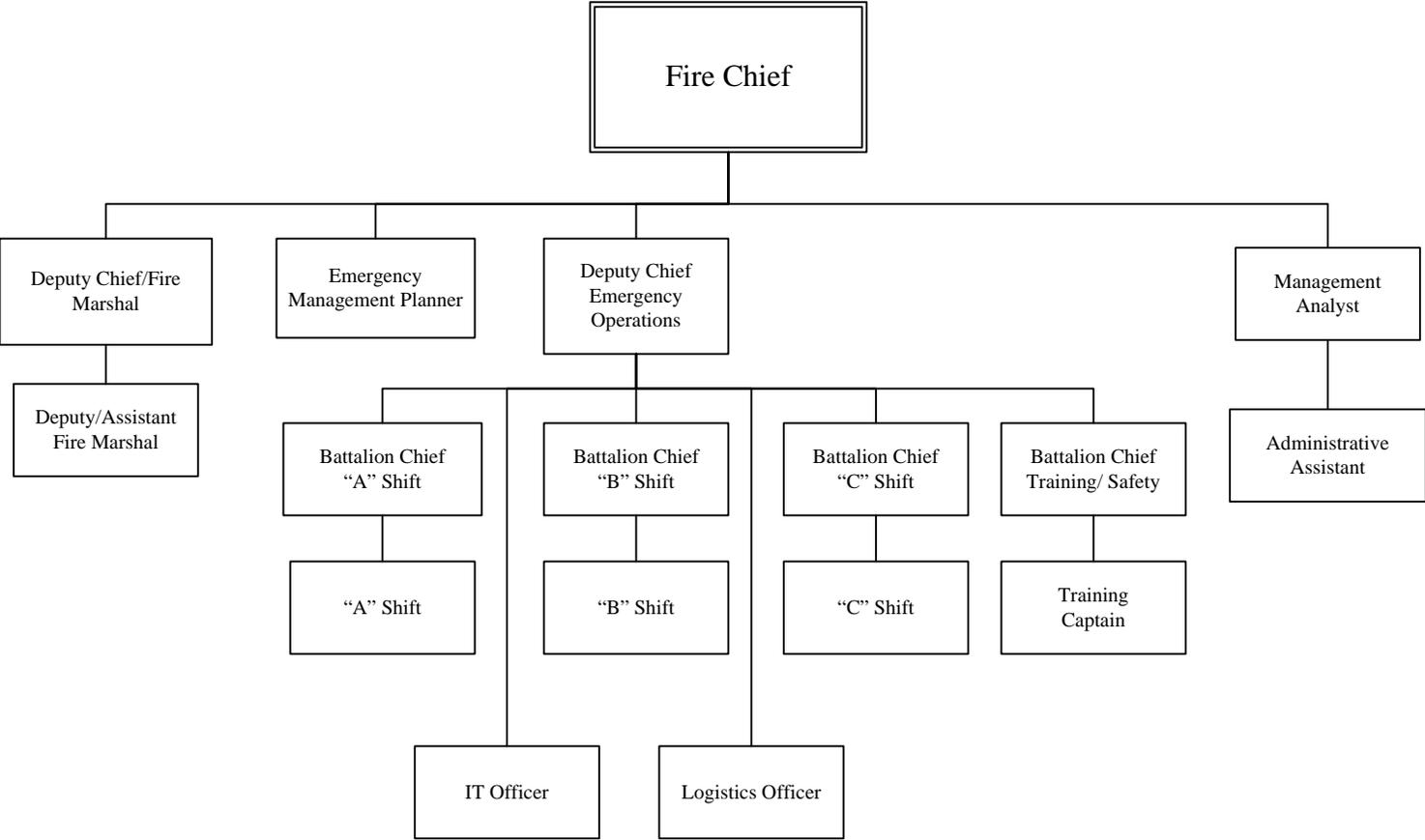
MISSION STATEMENT:

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 FY15.

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

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Emergency Management Coordinator	0.00	1.00	1.00
Division Totals	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	4.00	4.00	4.00
Fire Captain/Lieutenant	20.00	20.00	19.00
Fire Equipment Operator/Firefighter	55.00	57.00	58.00
Division Totals	<u>80.00</u>	<u>82.00</u>	<u>82.00</u>
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Deputy Fire Marshal	1.00	2.00	2.00
Fire Captain (Assistant Fire Marshal)	4.00	3.00	3.00
Division Totals	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Fire Department Totals	<u><u>90.00</u></u>	<u><u>92.00</u></u>	<u><u>92.00</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 2014-15. Changes related to expenditures are noted on division summaries.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 6,586,456	\$ 6,980,375	\$ 6,979,375	\$ 6,973,200	\$ 7,392,118	5.9%
Operating Costs	1,019,947	1,137,542	1,186,812	1,198,254	1,040,320	-8.5%
Capital Outlay	15,002	30,000	39,260	30,000	-	-100.0%
Total	\$ 7,621,405	\$ 8,147,917	\$ 8,205,447	\$ 8,201,454	\$ 8,432,438	3.5%

REVENUES

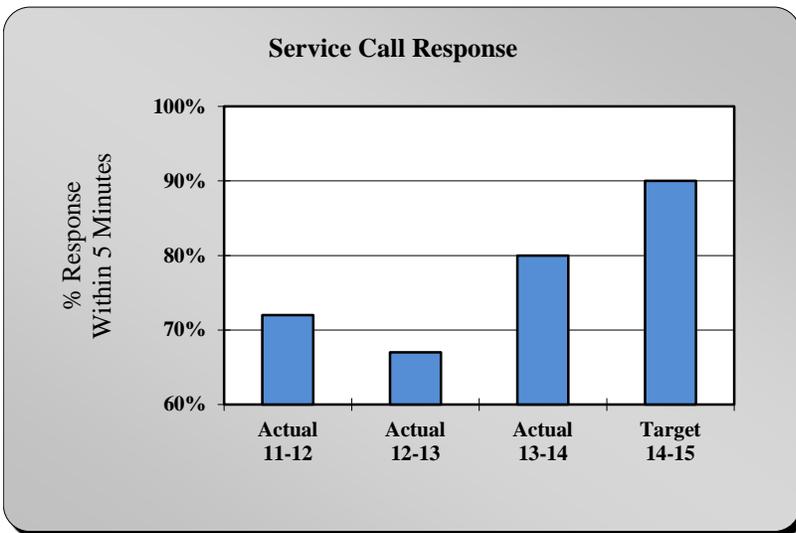
	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
General Revenues	\$ 6,496,101	\$ 6,754,237	\$ 6,811,767	\$ 6,799,214	\$ 7,029,798	4.1%
State-Shared Revenues	1,097,590	1,088,630	1,088,630	1,097,590	1,097,590	0.8%
Charges for Services	1,714	281,750	281,750	281,750	281,750	0.0%
Licenses/Permits/Fines	26,000	23,300	23,300	22,900	23,300	0.0%
Total	\$ 7,621,405	\$ 8,147,917	\$ 8,205,447	\$ 8,201,454	\$ 8,432,438	3.5%

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.

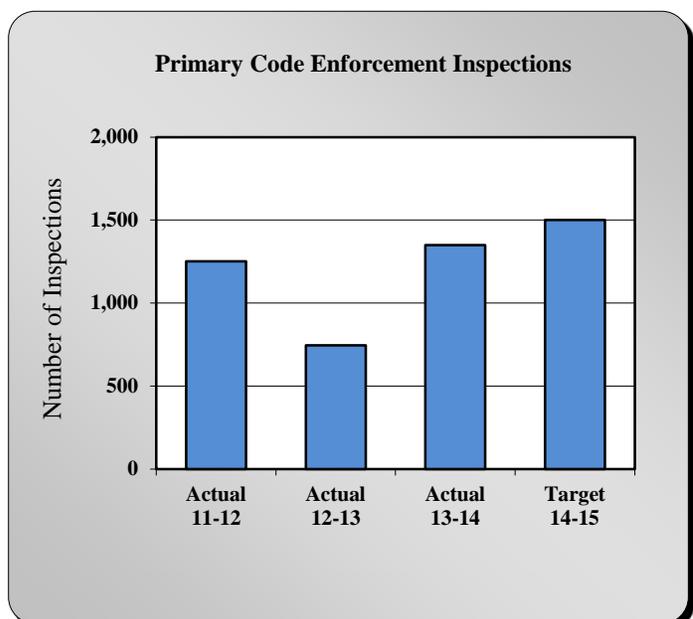


In fiscal year 2013-14, the response to emergency services calls within five minutes increased from 67% to 80%. We continue to work with the Orange County Communication system to improve dispatched and response times. Updated software and technology are allowing us the opportunity to capitalize on providing more efficient service to the community.

GOAL: Reduce preventable fire hazards.

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

In fiscal year 2013-14, fire marshals conducted 1,350 primary code enforcement inspections and will continue efforts to increase enforcement efforts to 1,500 primary inspections in fiscal year 2014-15. Although we have improved our service by having inspections conducted by fire marshals, who have specialized certifications to conduct extremely comprehensive inspections, we are continuing to analyze our current operations to improve efficiency. We also recognize with additional large development projects on the horizon, we will be challenged in this area with our current staff level. We will continue to improve our attempts to reduce preventable fire hazards.



FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 0.3% from last year's budget. The increase in personnel is the net result of the 3% of market rate employee pay allowance effective October 2014, an increase of 7% in medical insurance costs, a slight increase in the state retirement contribution, and turnover. The operating decreases (\$9,500) can be attributed to vehicle replacement and fuel costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 403,545	\$ 419,535	\$ 418,535	\$ 424,211	\$ 430,718	2.7%
Operating Costs	103,085	106,391	145,073	144,973	96,886	-8.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 506,630	\$ 525,926	\$ 563,608	\$ 569,184	\$ 527,604	0.3%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects an 6.4% increase in personnel costs. This is the result of a 3% of market rate employee pay allowance effective October 2014, an increase of 7% in medical insurance costs, a slight increase in the state retirement contribution, and the addition of a Training Captain, partially offset by turnover. The 8.6% decrease in operating costs is the result of decreases in vehicle replacement costs as well as repair of equipment costs. The \$30,000 decrease in Capital Outlay is due to one-time purchases that occurred in the previous year.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 5,707,948	\$ 5,940,394	\$ 5,940,394	\$ 5,980,471	\$ 6,317,671	6.4%
Operating Costs	910,167	1,015,076	1,025,664	1,037,600	927,359	-8.6%
Capital Outlay	15,002	30,000	39,260	30,000	-	-100.0%
Total	\$ 6,633,117	\$ 6,985,470	\$ 7,005,318	\$ 7,048,071	\$ 7,245,030	3.7%

FIRE - Life Safety Division

BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 3.7% from last year's budget. This increase in personnel is the result of the 3% of market rate employee pay allowance effective October 2014, an increase of 7% in medical insurance costs, a slight increase in the state retirement contribution, along with turnover and promotions. The operating budget reflects no net change from the prior year, due to increases in supplies being offset by decreasing in printing costs.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Personnel	\$ 474,963	\$ 620,446	\$ 620,446	\$ 568,518	\$ 643,729	3.8%
Operating Costs	6,695	16,075	16,075	15,681	16,075	0.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 481,658	\$ 636,521	\$ 636,521	\$ 584,199	\$ 659,804	3.7%
