

PUBLIC SAFETY BUDGET SUMMARY

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

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Police	\$ 12,019,033	\$ 13,201,831	\$ 13,329,748	\$ 12,591,632	\$ 13,304,491	0.8%
Fire	7,856,967	8,432,438	8,589,535	8,167,020	8,858,854	5.1%
Total	\$ 19,876,000	\$ 21,634,269	\$ 21,919,283	\$ 20,758,652	\$ 22,163,345	2.4%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ 17,702,899	\$ 19,726,879	\$ 20,004,729	\$ 18,801,923	\$ 19,712,714	-0.1%
State-Shared Revenues	1,091,005	1,097,590	1,097,590	1,097,590	1,097,590	0.0%
Grants	5,277	4,200	11,364	7,164	-	-100.0%
Charges for Services	633,467	637,750	637,750	642,915	642,915	0.8%
Licenses/Permits/Fines	312,859	127,850	127,850	127,060	660,126	416.3%
Other Revenues	130,493	40,000	40,000	82,000	50,000	25.0%
Total	\$ 19,876,000	\$ 21,634,269	\$ 21,919,283	\$ 20,758,652	\$ 22,163,345	2.4%

CHAPEL HILL POLICE DEPARTMENT

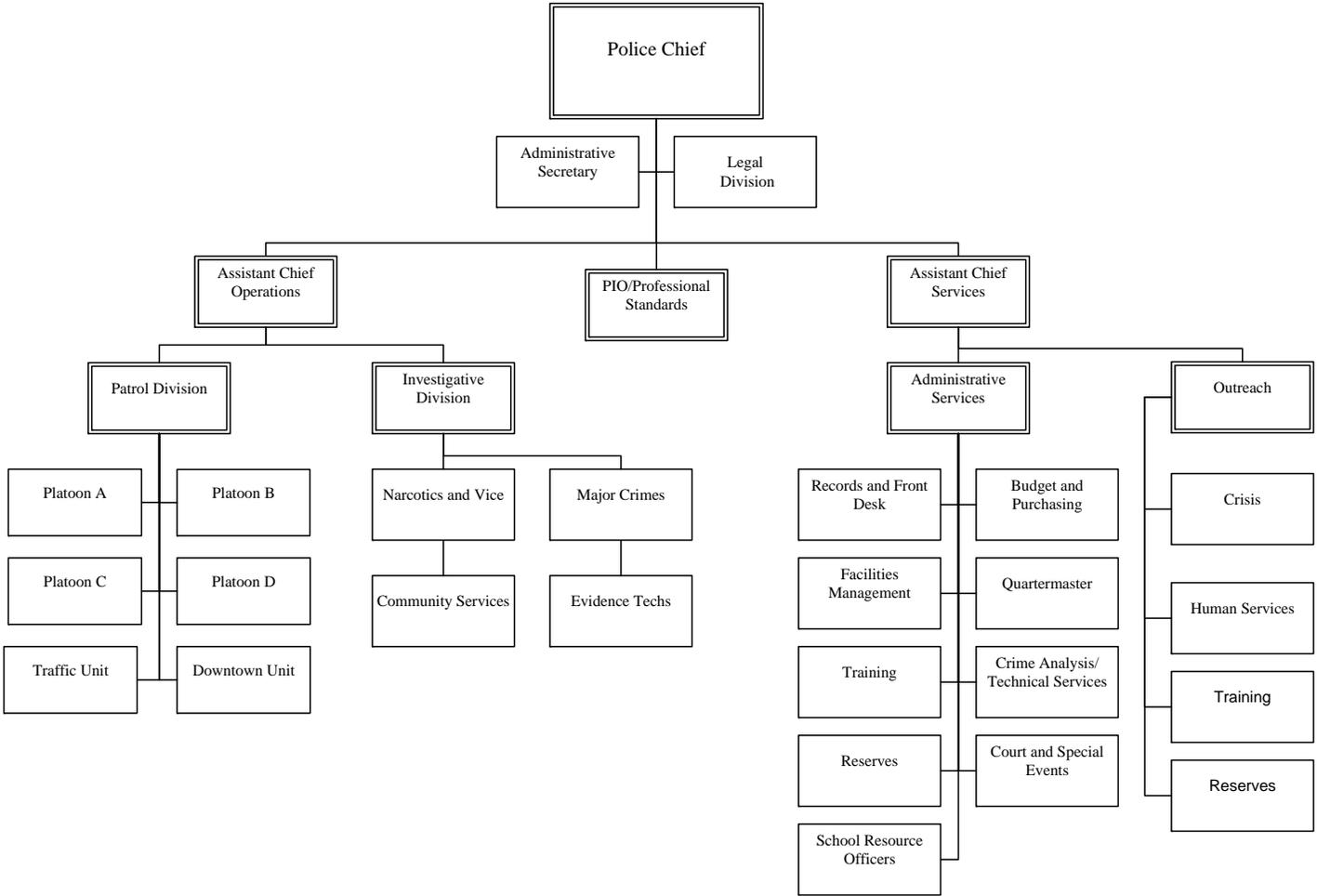
MISSION STATEMENT:

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 FY16.

Program	Description
Patrol Division	Respond to 911 calls, investigate traffic accidents, conduct directed patrols, serve criminal processes, 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	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. Provide clerical support for staff. Interact with news media and produce press releases and reports as needed.
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

	2013-14 ADOPTED	2014-15 ADOPTED	2015-16 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	1.00	0.00	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	0.00
Information Security Officer	1.00	1.00	1.00
Resident Services Coordinator	1.00	1.00	0.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Alternative Sentencing Assistant	0.00	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	0.00	0.00
Customer Service Technician	2.00	3.00	3.00
Division Totals	<u>20.00</u>	<u>19.00</u>	<u>17.00</u>
Operations			
Assistant Police Chief	1.00	2.00	2.00
Police Captain	2.00	2.00	3.00
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	89.00	90.00
Division Totals	<u>118.00</u>	<u>117.00</u>	<u>119.00</u>
Police Department Totals	<u>138.00</u>	<u>136.00</u>	<u>136.00</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 2015-16. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 10,208,244	\$ 11,211,044	\$ 11,019,053	\$ 10,456,803	\$ 11,259,439	0.4%
Operating Costs	1,810,789	1,990,787	2,293,695	2,134,829	2,045,052	2.7%
Capital Outlay	-	-	17,000	-	-	N/A
Total	\$ 12,019,033	\$ 13,201,831	\$ 13,329,748	\$ 12,591,632	\$ 13,304,491	0.8%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ 11,239,824	\$ 12,697,081	\$ 12,817,834	\$ 12,035,307	\$ 12,783,130	0.7%
Grants	5,277	4,200	11,364	7,164	-	-100.0%
Charges for Services	356,540	356,000	356,000	370,761	370,761	4.1%
Licenses/Permits/Fines	286,899	104,550	104,550	96,400	100,600	-3.8%
Other Revenues	130,493	40,000	40,000	82,000	50,000	25.0%
Total	\$ 12,019,033	\$ 13,201,831	\$ 13,329,748	\$ 12,591,632	\$ 13,304,491	0.8%

POLICE

KEY PERFORMANCE MEASURES



**Protect and
Provide for a
Safe Community**

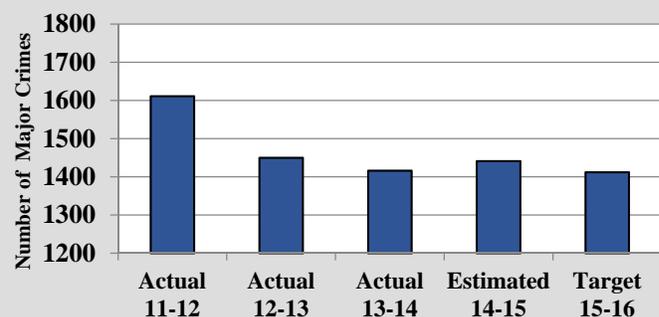
Department Program: Patrol Division, Investigative Division, Human Services

Goal: To reduce crime through a strategic and data-driven partnership with our stakeholders through crime prevention, accountability and enforcement

Objective: Continue decrease in major crimes (UCR Part I)

In fiscal year 2014-15, the number of Part I crimes (homicide, rape, robbery, assault, burglary, larceny, auto theft and arson) totaled 1,441. This represents a 1.7% increase in major crimes from the previous year. During the 2015-16 fiscal year, the Police Department will use strategies developed through data analysis, crime prevention, and enforcement procedures and pursue a 2% decrease in major crimes.

Decrease in Major Crimes Town-wide



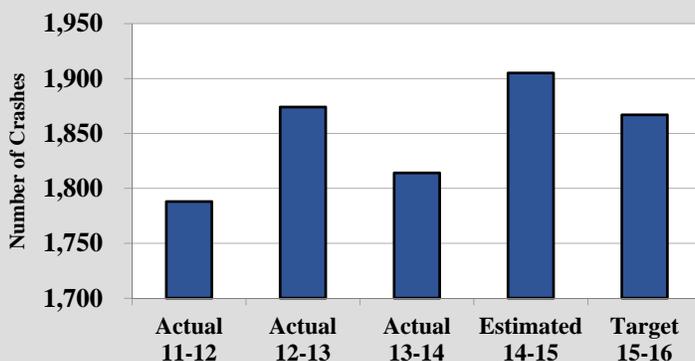
**Protect and
Provide for a
Safe Community**

Department Program: Patrol Division, Investigative Division, Human Services

Goal: Promote vehicular, bicycle & pedestrian safety through education and enforcement

Objective: Continue decrease in number of crashes Town-wide

Crashes Town-wide



In fiscal year 2014-15, the number of crashes Town-wide totaled 1,905. This represents a 5.4% increase 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, directed patrols and our new strategic plan to employ Data-Driven Approaches to Crime and Traffic Safety (DDACTS), we will work to enhance the safety of motorists, cyclists and pedestrians throughout Town and pursue a 2% decrease in crashes Town-wide. Use of the DDACTS operational approach is expected to reduce crime as well as crashes.

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure decrease of 4.5% from last year's budget. The 9.1% decrease in personnel is the result of the two employees being transferred to the Housing & Community department as well as an 8.5% decrease in health insurance costs. The operating increases can be attributed to a partnership between UNC and Chapel Hill for a health department official (\$30,000) as well as increases in dues/subscriptions.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 1,722,304	\$ 1,745,315	\$ 1,596,780	\$ 1,560,484	\$ 1,587,298	-9.1%
Operating Costs	683,182	689,433	826,202	751,969	737,875	7.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 2,405,486	\$ 2,434,748	\$ 2,422,982	\$ 2,312,453	\$ 2,325,173	-4.5%

POLICE - Operations Division
BUDGET SUMMARY

The Personnel Budget for the Operations Division reflects a 2.2% increase in personnel costs, the net result of a 2% July and 2% January employee pay allowance and a slight increase in the state retirement contribution, which is offset by an 8.5% decrease in health insurance costs. There was a negligible decrease in operating costs for FY16.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 8,485,940	\$ 9,465,729	\$ 9,422,273	\$ 8,896,319	\$ 9,672,141	2.2%
Operating Costs	1,019,620	1,152,054	1,337,593	1,252,960	1,151,277	-0.1%
Capital Outlay	-	-	17,000	-	-	N/A
Total	\$ 9,505,560	\$ 10,617,783	\$ 10,776,866	\$ 10,149,279	\$ 10,823,418	1.9%

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 FY16 includes an increase in operating costs of 4.4% due to increases to Halloween being on a weekend and for additional traffic diversion supplies

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	107,987	149,300	129,900	129,900	155,900	4.4%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 107,987	\$ 149,300	\$ 129,900	\$ 129,900	\$ 155,900	4.4%

FIRE DEPARTMENT

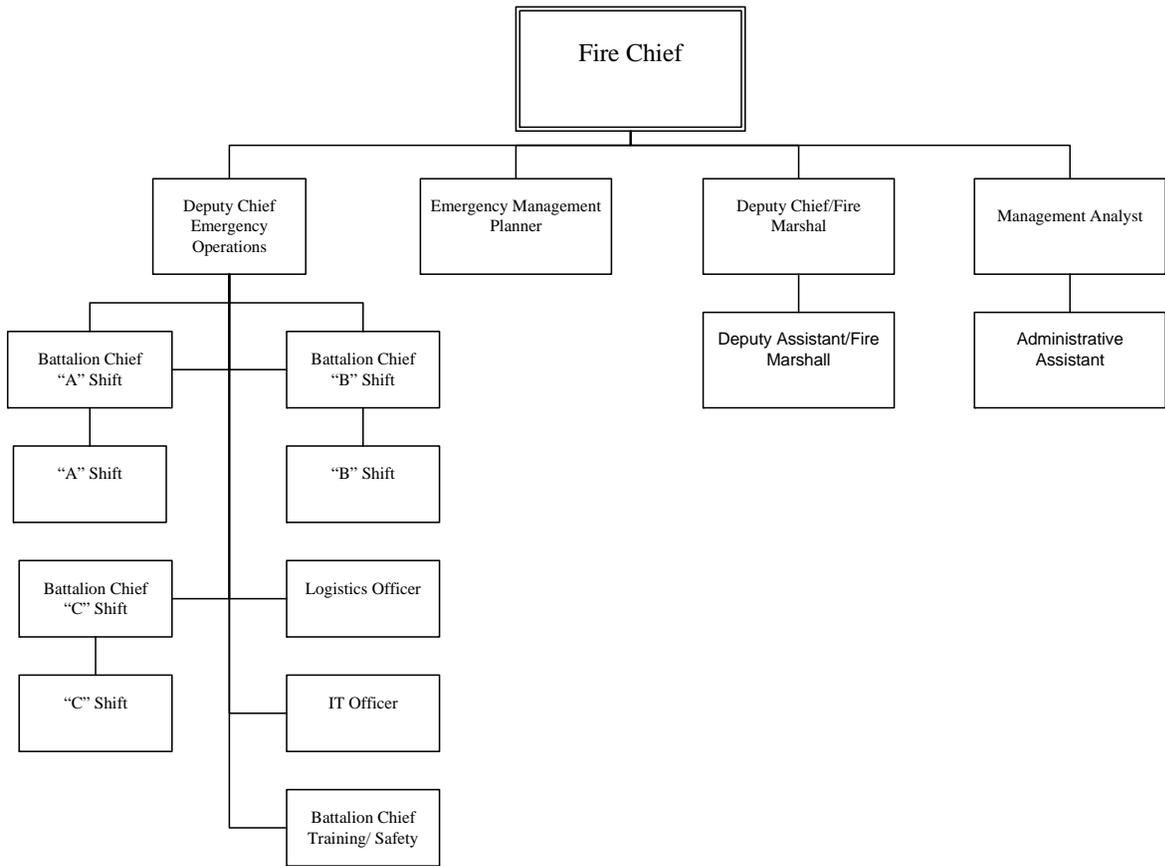
MISSION STATEMENT:

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 FY16.

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. Coordinate emergency preparedness of Town including administration efforts.
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. Coordinate emergency preparedness of Town including related resources.
Prevention and Safety Education	Schedule, coordinate and 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. Manage resources and coordinate administrative efforts to ensure proper coverage and service delivery.
Urban Search and Rescue	The Urban Search and Rescue Team is a FEMA Type 1 Team which is operated in cooperation with Raleigh, Cary and Durham. The Team is responsive to disasters and serve to rescue people buried in debris and respond to heavy rescue, water rescue, and victim search operations. Coordinate and participate in local and state wide training to maintain expertise.

FIRE



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2013-14 ADOPTED	2014-15 ADOPTED	2015-16 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Emergency Management Coordinator	1.00	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	19.00	19.00
Fire Comms Tech Officer	0.00	0.00	1.00
Fire Equipment Operator/Firefighter	57.00	58.00	58.00
Division Totals	<u>82.00</u>	<u>82.00</u>	<u>83.00</u>
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Fire Inspector	0.00	0.00	2.00
Deputy Fire Marshal	2.00	2.00	2.00
Fire Captain (Assistant Fire Marshal)	3.00	3.00	3.00
Division Totals	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>
Fire Department Totals	<u><u>92.00</u></u>	<u><u>92.00</u></u>	<u><u>95.00</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 drastically increase due to new fire inspection fees in order to satisfy state statutes and a rise in development in Chapel Hill. Changes related to expenditures are noted on division summaries.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 6,762,749	\$ 7,392,118	\$ 7,343,799	\$ 7,195,759	\$ 7,681,410	3.9%
Operating Costs	1,094,218	1,040,320	1,212,510	938,035	1,177,444	13.2%
Capital Outlay	-	-	33,226	33,226	-	N/A
Total	\$ 7,856,967	\$ 8,432,438	\$ 8,589,535	\$ 8,167,020	\$ 8,858,854	5.1%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
General Revenues	\$ 6,463,075	\$ 7,029,798	\$ 7,186,895	\$ 6,766,616	\$ 6,929,584	-1.4%
State-Shared Revenues	1,091,005	1,097,590	1,097,590	1,097,590	1,097,590	0.0%
Charges for Services	276,927	281,750	281,750	272,154	272,154	-3.4%
Licenses/Permits/Fines	25,960	23,300	23,300	30,660	559,526	2301.4%
Total	\$ 7,856,967	\$ 8,432,438	\$ 8,589,535	\$ 8,167,020	\$ 8,858,854	5.1%

FIRE

KEY PERFORMANCE MEASURES



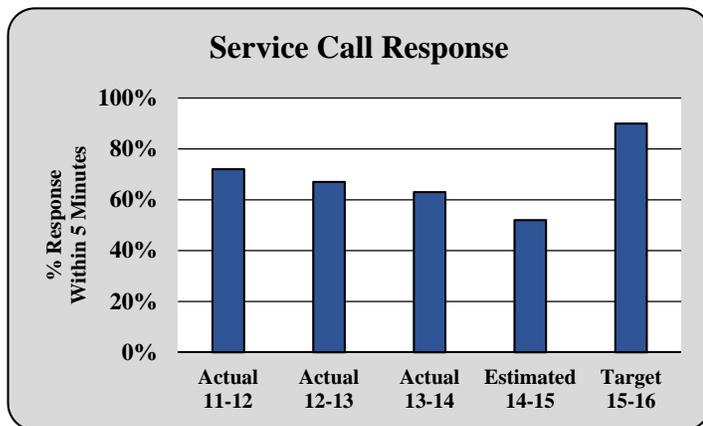
Protect and Provide for a Safe Community

Department Program: Emergency Operations

Goal: Respond with emergency services in an expedient manner to all fire, rescue, and appropriate emergency medical requests promptly and consistently across the community.

Objective: Achieve and maintain a response time (dispatch to on-scene) consistent with national standards of coverage (NFPA 1710) of a 5-minute arrival time for the first due or 9-minute arrival time for the full dispatched assignment in at least 90% of all incidents

We are modifying the measure for response times to drill down into the data to analyze what part of our response components are driving our arrival time (i.e. turnout time, travel time), and revise staffing level requirements to better meet the needs of our community.

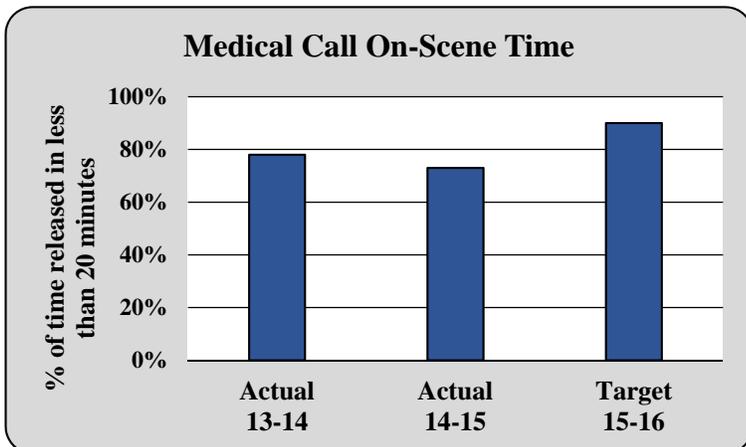


Protect and Provide for a Safe Community

Department Program: First Responder Medical Services

Goal: Work collaboratively with OCEM to coordinate efforts to release fire units as quickly as possible on medical calls without compromising care to the citizens.

Objective: Reduce on-scene time to less than 20 minutes 90% of the time



In fiscal year 2014-15, CHFD was released from medical calls in less than 20 minutes 73% of the time. This is in contrast from fiscal year 2013-14 when CHFD was released from medical calls in less than 20 minutes 78% of the time. The Life Safety division is in the midst of a reorganization that we hope will improve our performance in this area so we can meet our 90% target.

FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 15.6% from last year's budget. This increase in personnel is the net result of the 2% July and 2% January employee pay adjustment which is slightly offset by an 8.5% decrease in health insurance costs. The operating increases (approximately \$75,000) can be attributed to lease payments for Sharp LED TVs used for training purposes.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 412,042	\$ 430,718	\$ 437,243	\$ 404,691	\$ 448,029	4.0%
Operating Costs	133,698	96,886	190,501	95,745	161,679	66.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 545,740	\$ 527,604	\$ 627,744	\$ 500,436	\$ 609,708	15.6%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects a 2% increase in personnel costs. The FY16 budget includes a 2% July and 2% January employee pay adjustment which is slightly offset by an 8.5% decrease in health insurance costs. There was a slight decrease in operating spending due to a decrease in grant matching funds.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 5,797,988	\$ 6,317,671	\$ 6,279,771	\$ 6,215,333	\$ 6,445,462	2.0%
Operating Costs	947,677	927,359	1,005,934	826,884	913,888	-1.5%
Capital Outlay	-	-	33,226	33,226	-	N/A
Total	\$ 6,745,665	\$ 7,245,030	\$ 7,318,931	\$ 7,075,443	\$ 7,359,350	1.6%

FIRE - Life Safety Division
BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 34.9% from last year's budget. This increase in personnel is the result of two new Fire Inspectors and a 2% July and 2% January pay adjustment which is partially offset by an 8.5% decrease in health insurance costs . The operating budget increased by 533.8% due to the cost of materials, equipment, and vehicles for the two Fire Inspectors.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Personnel	\$ 552,719	\$ 643,729	\$ 626,785	\$ 575,735	\$ 787,919	22.4%
Operating Costs	12,843	16,075	16,075	15,406	101,877	533.8%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 565,562	\$ 659,804	\$ 642,860	\$ 591,141	\$ 889,796	34.9%
