

***PUBLIC SAFETY  
BUDGET SUMMARY***

---

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

\*\*\*\*\*

**EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Police	\$ 12,350,683	\$ 13,304,491	\$ 13,393,721	\$ 12,313,669	\$ 13,377,095	0.5%
Fire	7,967,728	8,858,854	8,976,775	8,341,547	9,285,178	4.8%
Total	\$ 20,318,411	\$ 22,163,345	\$ 22,370,496	\$ 20,655,216	\$ 22,662,273	2.3%

**REVENUES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
General Revenues	\$ 18,330,096	\$ 19,834,064	\$ 20,032,780	\$ 18,645,782	\$ 20,617,484	3.9%
State-Shared Revenues	1,098,094	1,097,590	1,097,590	1,097,590	1,097,590	0.0%
Grants	7,569	-	8,435	8,435	-	N/A
Charges for Services	643,135	642,915	642,915	655,074	657,206	2.2%
Licenses/Permits/Fines	118,320	538,776	538,776	173,335	214,993	-60.1%
Other Revenues	121,197	50,000	50,000	75,000	75,000	50.0%
Total	\$ 20,318,411	\$ 22,163,345	\$ 22,370,496	\$ 20,655,216	\$ 22,662,273	2.3%

# CHAPEL HILL POLICE DEPARTMENT

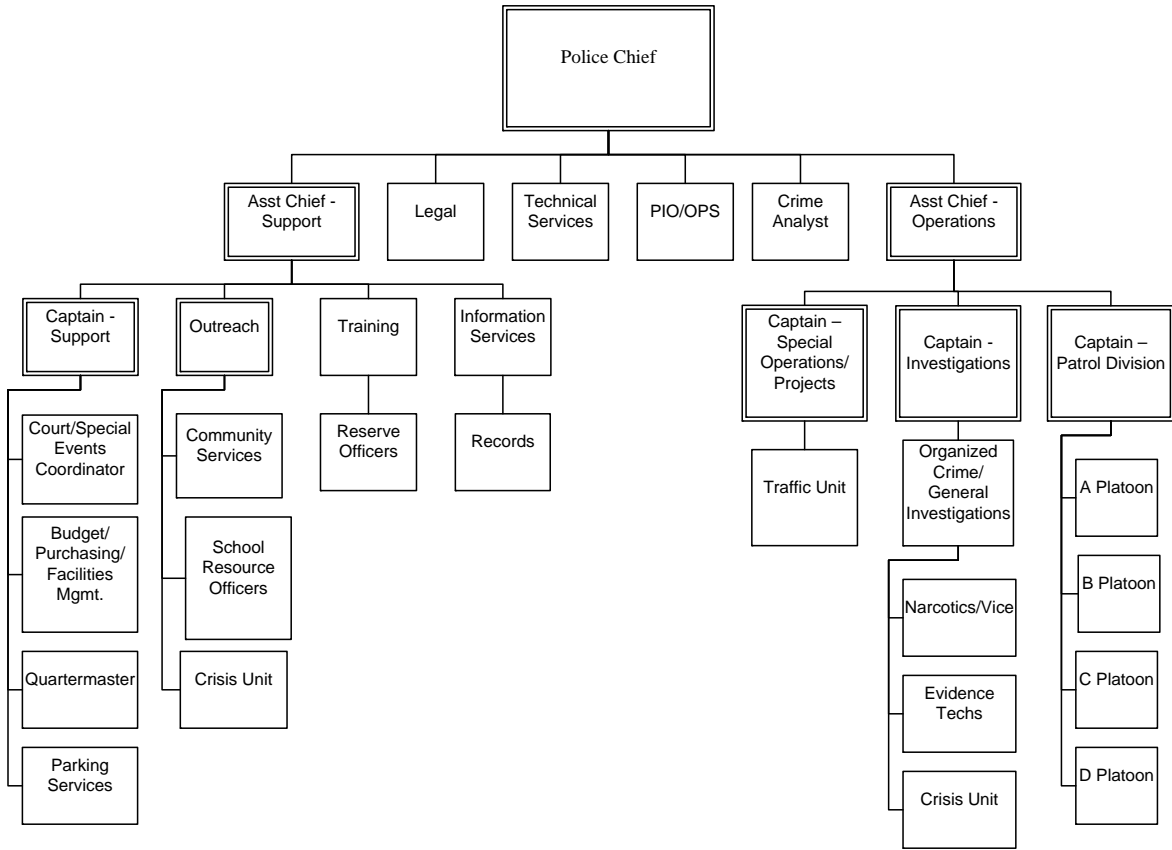
## MISSION STATEMENT:

*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 2016-17.

Program	Description
<b>Patrol Division</b>	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.
<b>Investigative Division</b>	Investigate crimes against people and property, including drug and alcohol related offenses. Gather and analyze evidence and investigate crime scenes.
<b>Human Services</b>	Follow-up after incidents to help those involved deal with social/emotional issues. Assist in organizing community watch groups and provide outreach to businesses.
<b>Chiefs Staff</b>	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.
<b>Support Services</b>	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.
<b>School Resource Officers</b>	Organize outreach to middle and high schools in Chapel Hill while serving as a liaison to the Police Department and providing security.
<b>Special Events and Court Liaison</b>	Provide logistical support for special events and coordinate with the local court.

POLICE DEPARTMENT



***POLICE DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

---

	<b>2014-15 ADOPTED</b>	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>
<b>Support Services</b>			
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	0.00	0.00
Information Security Officer	1.00	1.00	0.00
Resident Services Coordinator	1.00	0.00	0.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Information Services Technician	1.00	1.00	0.00
Administrative Coordinator	1.00	1.00	1.00
Customer Service Technician	3.00	3.00	3.00
Division Totals	<u>19.00</u>	<u>17.00</u>	<u>15.00</u>
<b>Operations</b>			
Assistant Police Chief	2.00	2.00	2.00
Police Captain	2.00	3.00	3.00
Police Lieutenant	9.00	9.00	11.00
Police Sergeant	13.00	13.00	11.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	89.00	90.00	90.00
Division Totals	<u>117.00</u>	<u>119.00</u>	<u>119.00</u>
Police Department Totals	<u><u>136.00</u></u>	<u><u>136.00</u></u>	<u><u>134.00</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 increase slightly due to increases in mutual aid reimbursements and reimbursements from Chapel Hill High School for police activity. Changes relating to expenditures are noted on division summaries.*

\*\*\*\*\*

---

### **EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ 10,312,789	\$ 11,259,439	\$ 11,161,439	\$ 10,409,040	\$ 11,562,621	2.7%
Operating Costs	1,993,994	2,045,052	2,201,425	1,873,772	1,814,474	-11.3%
Capital Outlay	43,900	-	30,857	30,857	-	N/A
<b>Total</b>	<b>\$ 12,350,683</b>	<b>\$ 13,304,491</b>	<b>\$ 13,393,721</b>	<b>\$ 12,313,669</b>	<b>\$ 13,377,095</b>	<b>0.5%</b>

---



---

### **REVENUES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
General Revenues	\$ 11,734,436	\$ 12,783,130	\$ 12,863,925	\$ 11,750,914	\$ 12,812,843	0.2%
Grants	7,569	-	8,435	8,435	-	N/A
Charges for Services	370,761	370,761	370,761	382,920	385,052	3.9%
Licenses/Permits/Fines	116,720	100,600	100,600	96,400	104,200	3.6%
Other Revenues	121,197	50,000	50,000	75,000	75,000	50.0%
<b>Total</b>	<b>\$ 12,350,683</b>	<b>\$ 13,304,491</b>	<b>\$ 13,393,721</b>	<b>\$ 12,313,669</b>	<b>\$ 13,377,095</b>	<b>0.5%</b>

---

# POLICE

## KEY PERFORMANCE MEASURES

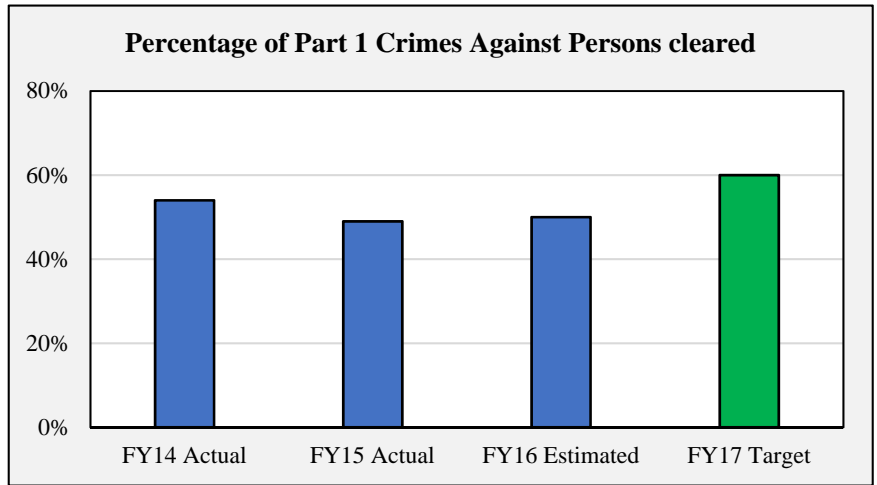


**Protect and Provide  
for a Safe Community**

**Department Program:** Patrol Division, Investigative Division, Police Crisis Unit

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

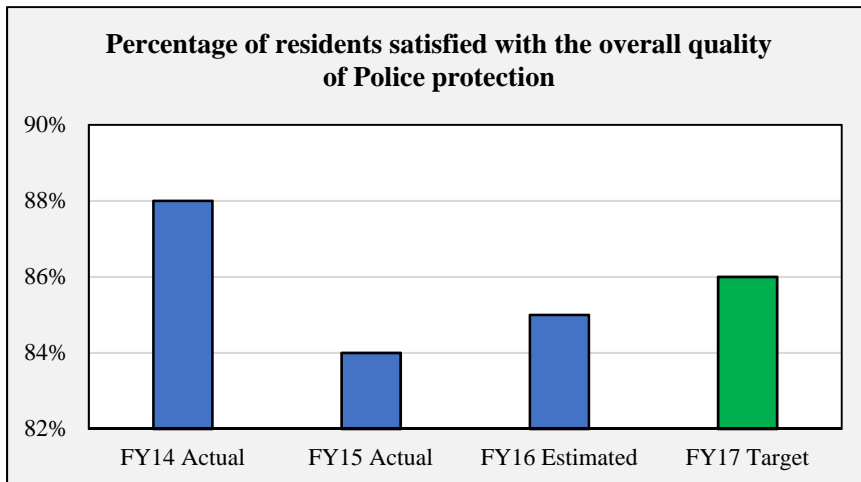
While violent crime is generally trending down, property crimes remain a priority for us. We have dedicated investigative resources to this issue and we have expanded our crime prevention efforts to bring more current, real-time information to our residents so they can play a role in addressing the issue.



**Protect and Provide  
for a Safe Community**

**Department Program:** Patrol Division, Investigative Division, Police Crisis Unit

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



We receive actionable feedback from our bi-annual survey instrument. The results help inform our operational decisions and our strategic planning process.

# POLICE

## KEY PERFORMANCE MEASURES (continued)

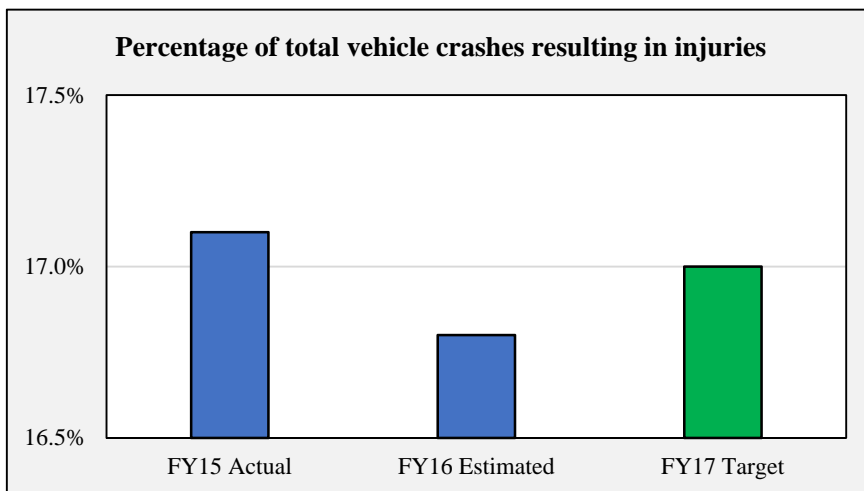


**Protect and Provide  
for a Safe Community**

**Department Program:** Patrol Division, Investigative Division, Police Crisis Unit

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

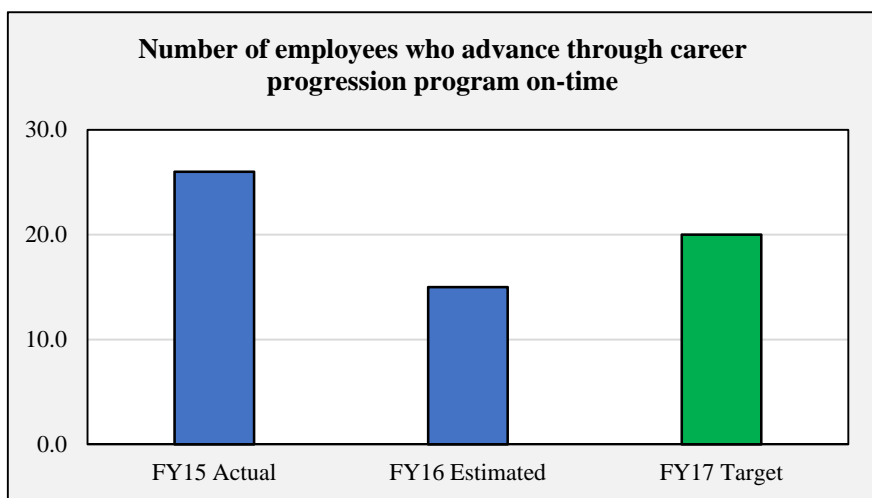
The CHPD C.I.T.E unit continues to work with Patrol officers to conduct traffic education and enforcement initiatives aimed at reducing traffic crashes throughout the town. In particular, efforts are ongoing to reduce the number of crashes resulting in injuries. Each month operations are planned for locations known for violations. These operations include speed enforcement, crosswalk/pedestrian safety, and seatbelt compliance. In addition, officers make regular presentations to Driver's Education Students at Chapel Hill and East Chapel Hill High Schools.



**Protect and Provide  
for a Safe Community**

**Department Program:** Support Services

**Goal:** To provide a professional and nurturing work environment that promotes accountability through fair and consistent treatment of our employees.



We have identified the need to invest in our employees. We have improved or developed our career progression programs in an effort to help employees develop their skills and career opportunities.

***POLICE - Support Services Division***  
***BUDGET SUMMARY***

---

*The adopted budget for the Support Services division reflects an overall expenditure decrease of 3.2% from last year's budget. The 5.1% decrease in personnel is the result of two employees being transferred to the Technology Solutions department. The decrease is slightly tempered by a 2% July and 1.5% January pay adjustment and a 15.5% increase in health insurance costs. There is a 0.9% increase in operating costs due to a raise in licensing fees.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ 1,516,083	\$ 1,587,298	\$ 1,587,298	\$ 1,465,900	\$ 1,506,828	-5.1%
Operating Costs	745,953	737,875	802,411	716,147	744,697	0.9%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 2,262,036</b>	<b>\$ 2,325,173</b>	<b>\$ 2,389,709</b>	<b>\$ 2,182,047</b>	<b>\$ 2,251,525</b>	<b>-3.2%</b>

---



***POLICE - Operations Division***  
***BUDGET SUMMARY***

---

*The Personnel Budget for the Operations Division reflects a 4% increase in personnel costs, the net of a 2% July and 1.5% January employee pay adjustment and a 15.5% increase in health insurance costs. There is a 20.1% decrease in operating costs due to savings in fuel costs (\$85,000), a decrease in vehicle replacement costs (\$146,000), and savings in vehicle maintenance costs (\$10,000).*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ 8,796,706	\$ 9,672,141	\$ 9,574,141	\$ 8,943,140	\$ 10,055,793	4.0%
Operating Costs	1,118,279	1,151,277	1,174,114	1,033,225	920,377	-20.1%
Capital Outlay	43,900	-	30,857	30,857	-	N/A
<b>Total</b>	<b>\$ 9,958,885</b>	<b>\$ 10,823,418</b>	<b>\$ 10,779,112</b>	<b>\$ 10,007,222</b>	<b>\$ 10,976,170</b>	<b>1.4%</b>

---

***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 have been successful. The adopted budget for 2016-17 reflects a decrease of 4.2%, which is due to Halloween arriving on a weekday instead of a weekend like the previous year.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	129,762	155,900	224,900	124,400	149,400	-4.2%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 129,762</b>	<b>\$ 155,900</b>	<b>\$ 224,900</b>	<b>\$ 124,400</b>	<b>\$ 149,400</b>	<b>-4.2%</b>

---

# ***FIRE DEPARTMENT***

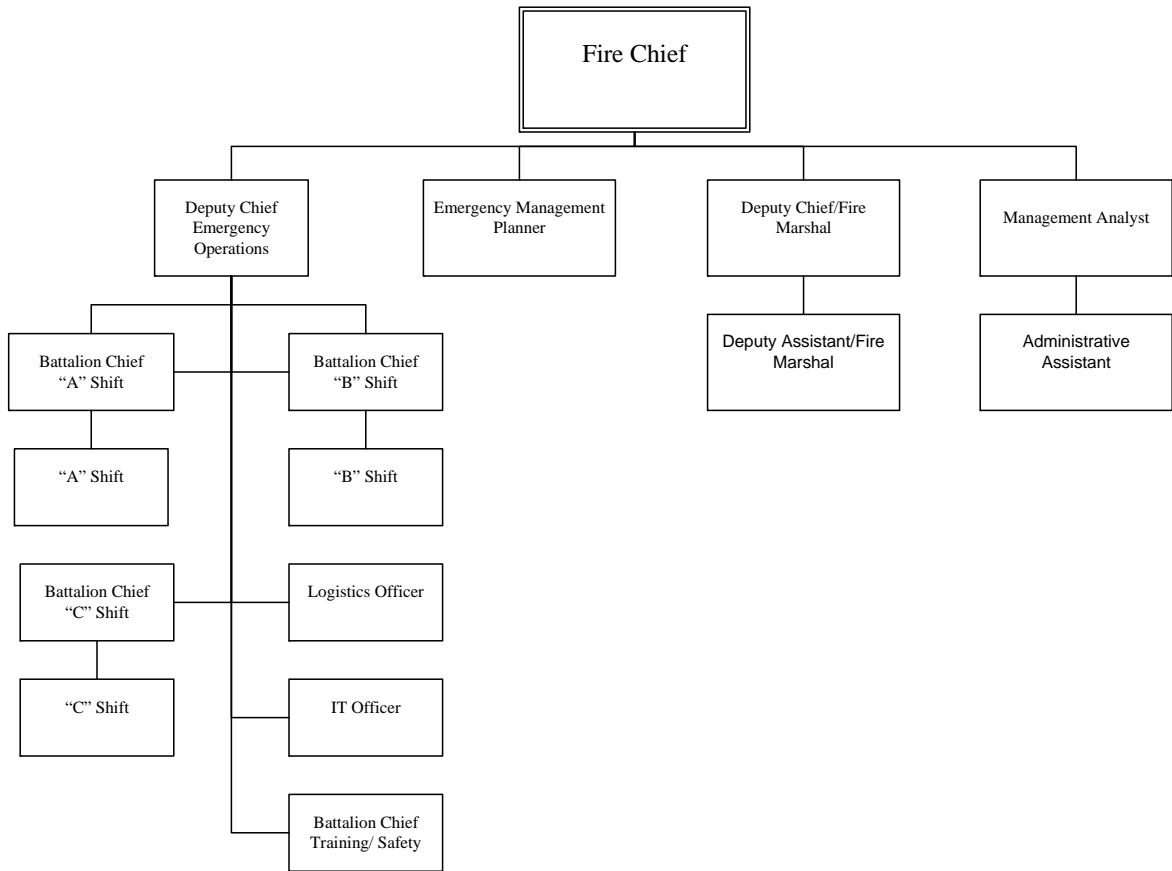
## **MISSION STATEMENT:**

*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 2016-17.

<b>Program</b>	<b>Description</b>
<b>Emergency Operations</b>	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.
<b>Code Enforcement</b>	Enforce the fire and safety codes of the Town and State through inspection, plan review and investigating the causes of fires.
<b>Command-Control-Administration</b>	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.
<b>Prevention and Safety Education</b>	Schedule, coordinate and conduct public education and outreach services providing information on fire prevention, CPR, child safety seats, home safety and smoke alarms.
<b>First Responder Medical Services</b>	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.
<b>Urban Search and Rescue</b>	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.
<b>Training and Development</b>	Coordinate, manage and/or participate in initial and on-going training programs to maintain and enhance knowledge, skills and abilities throughout the organization. This program facilitates both regulatory requirements and skill development.

FIRE



***FIRE DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

---

	<b>2014-15 ADOPTED</b>	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>
<b>Administration</b>			
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>
<b>Emergency Operations</b>			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	4.00	4.00	4.00
Fire Captain/Lieutenant	19.00	19.00	20.00
Assistant Fire Chief of Operations	0.00	0.00	1.00
Fire Comms Tech Officer	0.00	1.00	1.00
Fire Equipment Operator/Firefighter/Master	58.00	58.00	57.00
Division Totals	<u>82.00</u>	<u>83.00</u>	<u>84.00</u>
<b>Life Safety</b>			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Fire Inspector	0.00	2.00	2.00
Fire Protection Specialist	0.00	0.00	2.00
Deputy Fire Marshal	2.00	2.00	1.00
Fire Captain (Assistant Fire Marshal)	3.00	3.00	3.00
Division Totals	<u>6.00</u>	<u>8.00</u>	<u>9.00</u>
Fire Department Totals	<u><u>92.00</u></u>	<u><u>95.00</u></u>	<u><u>97.00</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 decline in the licenses, permits, and fines category due to further re-evaluation of the fire inspections program. Changes related to expenditures are noted on division summaries.*

\*\*\*\*\*

---

### **EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ 7,026,124	\$ 7,681,410	\$ 7,649,585	\$ 7,220,497	\$ 8,175,168	6.4%
Operating Costs	888,683	1,177,444	1,317,590	1,111,500	1,099,510	-6.6%
Capital Outlay	52,921	-	9,600	9,550	10,500	N/A
<b>Total</b>	<b>\$ 7,967,728</b>	<b>\$ 8,858,854</b>	<b>\$ 8,976,775</b>	<b>\$ 8,341,547</b>	<b>\$ 9,285,178</b>	<b>4.8%</b>

---

### **REVENUES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
General Revenues	\$ 6,595,660	\$ 7,050,934	\$ 7,168,855	\$ 6,894,868	\$ 7,804,641	10.7%
State-Shared Revenues	1,098,094	1,097,590	1,097,590	1,097,590	1,097,590	0.0%
Charges for Services	272,374	272,154	272,154	272,154	272,154	0.0%
Licenses/Permits/Fines	1,600	438,176	438,176	76,935	110,793	-74.7%
<b>Total</b>	<b>\$ 7,967,728</b>	<b>\$ 8,858,854</b>	<b>\$ 8,976,775</b>	<b>\$ 8,341,547</b>	<b>\$ 9,285,178</b>	<b>4.8%</b>

---

# FIRE

## KEY PERFORMANCE MEASURES



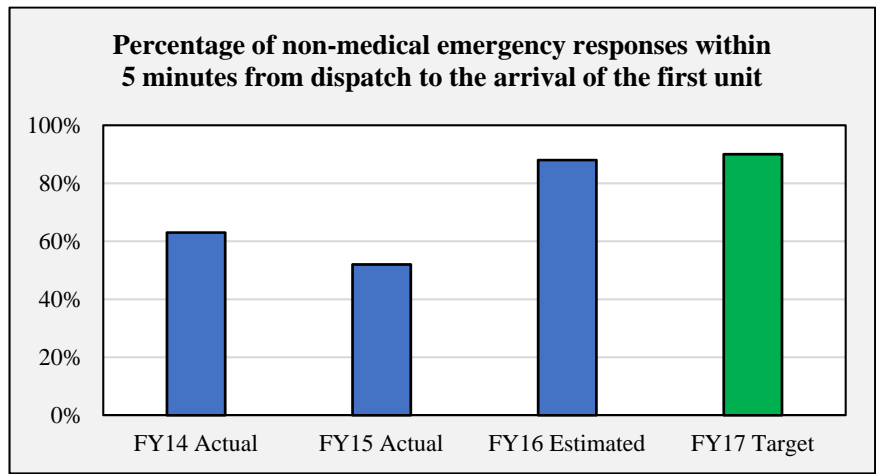
**Protect and Provide  
for a Safe Community**

**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) 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

Our goal is to have the first unit on scene of an emergency response within 5 minutes from the time the call is dispatched from Orange County Communications. We aspire to reach this goal 90% of the time.

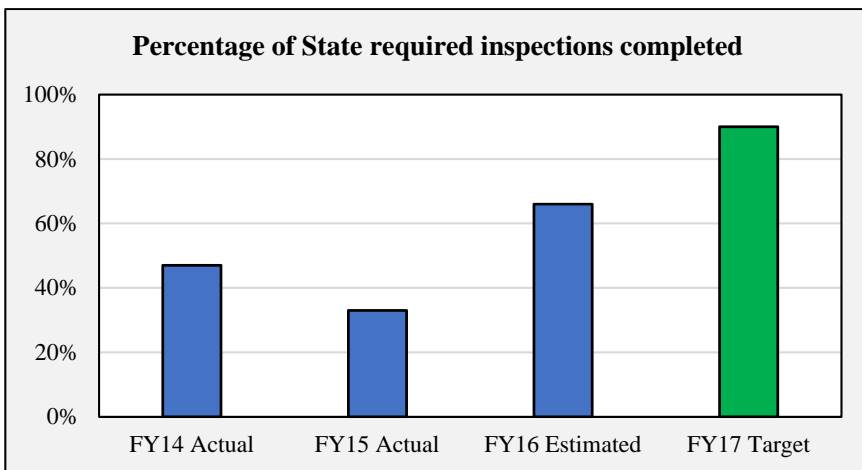


**Protect and Provide  
for a Safe Community**

**Department Program:** Code Enforcement

**Goal:** Conduct inspections, plan reviews, and investigate the cause of fire applying fire and safety codes of the Town and State

**Objective:** Enforce the fire and safety codes of the Town and State through inspection, plan review, and investigating the cause of fire.



Develop an inspection schedule of all State mandated properties. Issues have stemmed from identifying total number of existing properties and aligning with inspection schedule mandated by the State. The frequency required to inspect properties is regulated by the State. Properties are required to be inspected either annually, or every 2 or 3 years.

# FIRE

## KEY PERFORMANCE MEASURES (continued)



**Protect and Provide  
for a Safe Community**

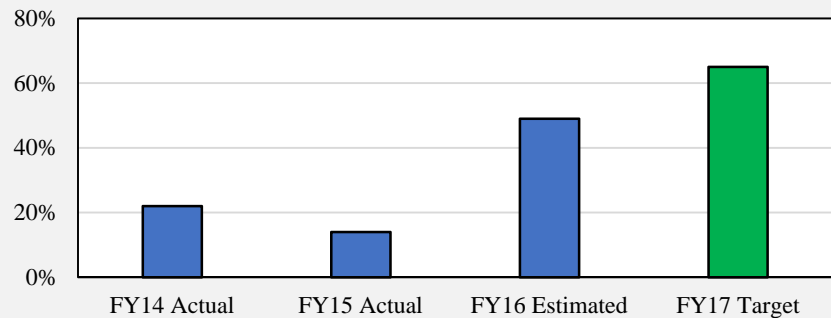
**Department Program:** Fire Prevention and Safety Education

**Goal:** Provide education to raise awareness and knowledge of how to prevent and/or how to appropriately react when an emergency does occur

**Objective:** Reach an equivalent of at least 15% of the Chapel Hill population annually with presentations, demonstrations, programs, materials and events with messages to raise awareness and knowledge of how to prevent emergency incidents and/or how to appropriately react when an emergency does occur.

Capture the percentage of public safety events in relation to the total population. Public safety events include contact such as our puppet show, station visits (planned or drop-ins), child safety seat clinic, etc.

**Combined audiences of public safety presentation, as a percentage of total population (59,635 - 2013 Census Bureau)**





***FIRE - Administration Division***  
***BUDGET SUMMARY***

---

*The adopted budget for the Administration division reflects an overall expenditure decrease of 2.7% from last year's budget. The increase of 0.7% in personnel is the net effect of savings from turnover and a 2% July and 1.5% January pay adjustment, as well as a 15.5% increase in health insurance costs. The operating decreases can be attributed to one-time costs for training and teleconferencing related costs.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ 425,508	\$ 448,029	\$ 416,204	\$ 366,531	\$ 451,001	0.7%
Operating Costs	102,365	161,679	244,608	239,149	142,287	-12.0%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 527,873</b>	<b>\$ 609,708</b>	<b>\$ 660,812</b>	<b>\$ 605,680</b>	<b>\$ 593,288</b>	<b>-2.7%</b>

---

***FIRE - Emergency Operations Division***  
***BUDGET SUMMARY***

---

*The adopted budget for the Emergency Operations Division reflects a 4.9% increase in personnel costs. This is due to the addition of an Assistant Fire Marshall of Operations (\$183,000), a 2% July and 1.5% January pay adjustment, and a 15.5% increase in health insurance costs. There is a 1.3% decrease in operating costs, which is due to the transfer of a thermal imaging camera from operating to capital (\$10,500).*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ 6,077,475	\$ 6,445,462	\$ 6,445,462	\$ 6,167,683	\$ 6,763,513	4.9%
Operating Costs	771,231	913,888	950,030	784,222	901,872	-1.3%
Capital Outlay	52,921	-	9,600	9,550	10,500	N/A
<b>Total</b>	<b>\$ 6,901,627</b>	<b>\$ 7,359,350</b>	<b>\$ 7,405,092</b>	<b>\$ 6,961,455</b>	<b>\$ 7,675,885</b>	<b>4.3%</b>

---

***FIRE - Life Safety Division***  
***BUDGET SUMMARY***

---

*The adopted budget for the Life Safety division reflects an overall expenditure increase of 14.2% from last year's budget. This increase in personnel is the result of a transfer of a Fire Plans Reviewer from Inspections to the Life Safety division, employee turnover, a 2% July and 1.5% January pay adjustment, and an increase of 15.5% for health insurance costs. The operating budget decreased by 45.7% due to the one-time cost of equipment for the Fire Inspectors in 2015-16.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2014-15 Actual</b>	<b>2015-16 Original Budget</b>	<b>2015-16 Revised Budget</b>	<b>2015-16 Estimated</b>	<b>2016-17 Adopted Budget</b>	<b>% Change from 2015-16</b>
Personnel	\$ 523,141	\$ 787,919	\$ 787,919	\$ 686,283	\$ 960,654	21.9%
Operating Costs	15,087	101,877	122,952	88,129	55,351	-45.7%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 538,228</b>	<b>\$ 889,796</b>	<b>\$ 910,871</b>	<b>\$ 774,412</b>	<b>\$ 1,016,005</b>	<b>14.2%</b>

---

