

PUBLIC SAFETY BUDGET SUMMARY

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

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Police	\$ 11,803,721	\$ 15,156,873	\$ 15,232,148	\$ 13,862,226	\$ 15,206,077	0.3%
Fire	8,742,713	9,246,898	9,291,441	9,233,506	9,393,617	1.6%
Total	\$ 20,546,434	\$ 24,403,771	\$ 24,523,589	\$ 23,095,732	\$ 24,599,694	0.8%

REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 18,312,549	\$ 21,197,488	\$ 21,307,305	\$ 19,592,292	\$ 21,049,618	-0.7%
State-Shared Revenues	1,115,488	1,115,590	1,115,590	1,115,590	1,115,590	0.0%
Grants	35,159	-	10,000	10,000	-	N/A
Charges for Services	670,951	670,951	670,951	670,951	659,486	-1.7%
Licenses/Permits/Fines	265,382	1,274,745	1,274,745	1,561,900	1,630,000	27.9%
Other Revenues	146,909	145,000	145,000	145,000	145,000	0.0%
Total	\$ 20,546,438	\$ 24,403,774	\$ 24,523,591	\$ 23,095,733	\$ 24,599,694	0.8%

CHAPEL HILL POLICE DEPARTMENT

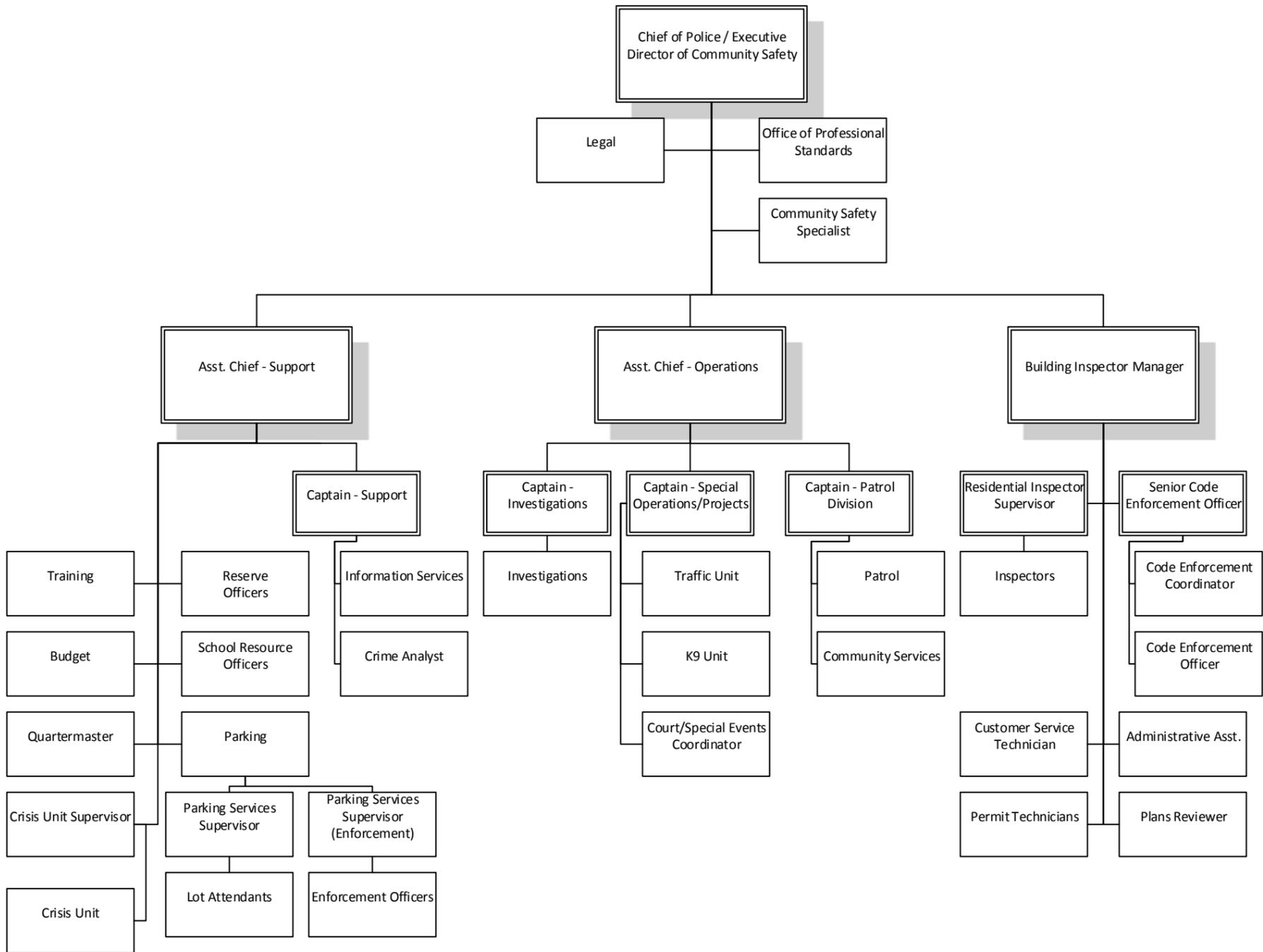
MISSION STATEMENT:

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 2018-19.

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.
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.
Building Inspections	The Inspections Division manages the inspections and permits. The main responsibilities of the Division include: Enforcement of the NC State Building Codes, Chapel Hill Code of Ordinances, Minimum Housing Code, and the Land Use Management Ordinance.
Code Enforcement	Enforcement of the Minimum Housing Code and the Land Use Management Ordinance.

Police Department



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
Support Services			
Police Chief/Executive Director for Community Safety	1.00	1.00	1.00
Police Captain	1.00	0.00	0.00
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	4.00	4.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	0.00
Management Analyst	0.00	0.00	1.00
Communications Specialist	0.00	1.00	1.00
Customer Service Technician	3.00	3.00	3.00
Division Totals	15.00	16.00	16.00
Operations			
Assistant Police Chief	2.00	2.00	2.00
Police Captain	3.00	4.00	4.00
Police Lieutenant	11.00	9.00	8.00
Police Sergeant	11.00	11.00	11.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	90.00	90.00	90.00
Division Totals	119.00	118.00	117.00
Inspections			
Building Inspector Manager	0.00	1.00	1.00
Code Enforcement Officer/Senior	0.00	2.00	2.00
Code Compliance Officer	0.00	1.00	0.00
Assistant Building Operations Manager	0.00	0.00	1.00
Commercial Plans Reviewer - Sr.	0.00	0.00	1.00
Customer Service Technician	0.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00
Inspector	0.00	7.00	7.00
Inspector Supervisor	0.00	1.00	1.00
Permit Technician	0.00	2.00	2.00
Division Totals	0.00	16.00	17.00
Police Department Totals	134.00	150.00	150.00

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/Carrboro School System for school resource officers. Changes relating to expenditures are noted on division summaries.

Starting in fiscal year 2014-15, the Inspections division was combined with Planning to create the Planning & Sustainability department. Beginning in fiscal year 2017-18, Inspections became a division under the Police department.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 9,902,516	\$ 13,272,606	\$ 13,216,824	\$ 11,964,759	\$ 13,462,290	1.4%
Operating Costs	1,900,623	1,884,267	2,015,324	1,897,467	1,743,787	-7.5%
Capital Outlay	582	-	-	-	-	N/A
Total	\$ 11,803,721	\$ 15,156,873	\$ 15,232,148	\$ 13,862,226	\$ 15,206,077	0.3%

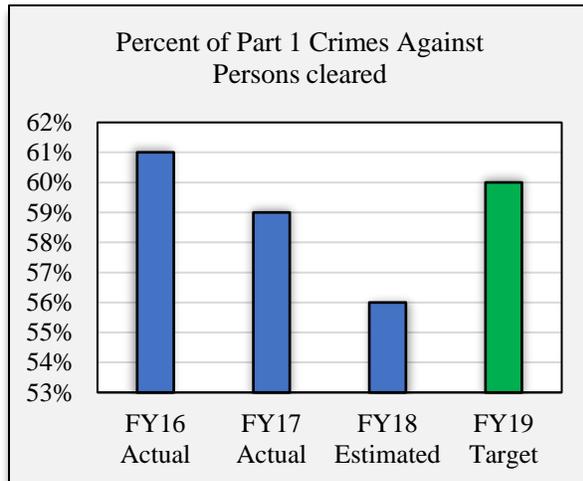
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 11,106,814	\$ 13,460,307	\$ 13,525,582	\$ 11,875,825	\$ 13,164,676	-2.2%
Grants	35,159	-	10,000	10,000	-	N/A
Charges for Services	392,401	392,401	392,401	392,401	392,401	0.0%
Licenses/Permits/Fines	122,438	1,159,165	1,159,165	1,439,000	1,504,000	29.7%
Other Revenues	146,909	145,000	145,000	145,000	145,000	0.0%
Total	\$ 11,803,721	\$ 15,156,873	\$ 15,232,148	\$ 13,862,226	\$ 15,206,077	0.3%

POLICE

MISSION-LEVEL MEASURES

Safe Community	Program:	Patrol Division, Investigative Division, Police Crisis Unit
	Objective:	Achieve an annual Clearance Rate of Part 1 Crimes against Persons of 60%.
	Mission Measure:	Percentage of Part 1 Crimes Against Persons cleared



Departmental Analysis

- Our clearance rate on Part 1 violent crimes against persons is well over the national average of 46%. We expect to continue to exceed this number in FY19
- Our clearance rate on property crimes is over the national average of 18.3%

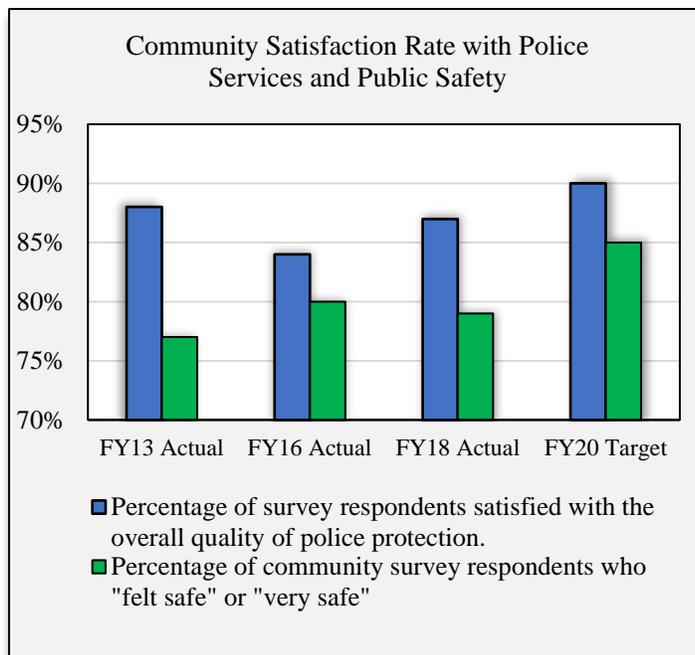
Initiatives - What will we do to take action?

1. We have filled two vacancies in our Investigations Division in FY18. We will fill additional spots in other non-investigative areas as staffing allows in FY19
2. Continued use of historical data to direct patrol operations at peak times/locations. (Fall Break, Holidays, LDOC, etc.)
3. We have purchased new software that allows investigators to search pawn stores and other sites where stolen property is sold. This software has helped improve our recovery rates and clearance rates of property crimes

POLICE

MISSION-LEVEL MEASURES (continued)

Safe Community	Program:	Patrol Division, Investigative Division, Police Crisis Unit
	Objective:	To reduce crime through a strategic and data-driven partnership with our stakeholders through crime prevention, accountability and enforcement
	Mission Measure:	Survey residents to ascertain satisfaction with overall quality of police protection



Departmental Analysis

- We experienced an increase of 3% in overall satisfaction with the quality of police protection
- Satisfaction with quality of police services is well above the national average of 70%

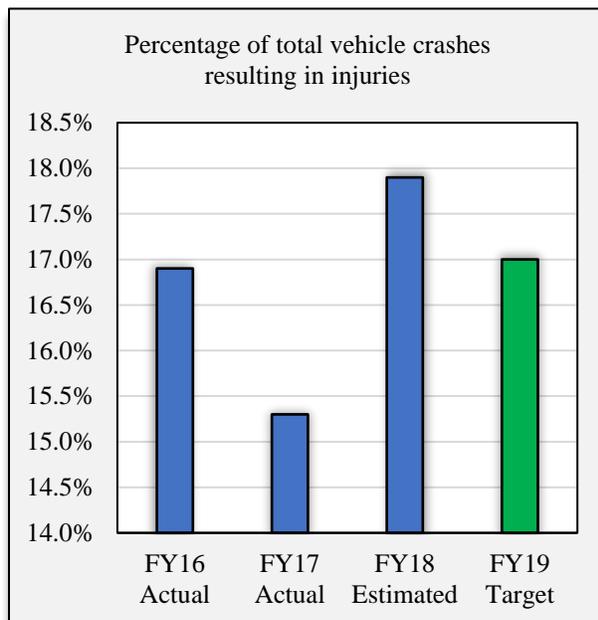
Initiatives - What will we do to take action?

1. Last year, we moved the responsibilities for community outreach events to the Uniformed Patrol Division. We also recently filled a community services outreach coordinator position to manage our efforts. In FY17/18, we participated in 228 outreach events. We believe these interactions will continue to result in high satisfaction ratings
2. We have installed Automated Vehicle Locators (AVL) in our patrol cars. We will use AVL data to inform patrol patterns and increase visibility in the neighborhoods
3. We will continue to promote our residential house check program for residents when they go out of town. In FY 17/18, we conducted 233 house checks. We believe the use of AVL data and house checks will result in more respondents feeling very safe or safe in their neighborhoods

POLICE

MISSION-LEVEL MEASURES (continued)

Safe Community	Program:	Patrol Division, Investigative Division, Police Crisis Unit
	Objective:	Achieve a decrease in vehicle crash resulting in injuries
	Mission Measure:	Percentage of vehicle crashes resulting in injuries <17% of our total number of crashes



Departmental Analysis

- The total number of crashes decreased from 2,149 in FY17 to 1,986 in FY18 while the number of injury crashes has increased from 328 in FY17 to 355 in FY18. We have focused our efforts on lowering speeds on the roadways where the majority of crashes occur. Improvements have been made to the MLK corridor to increase motorist and pedestrian safety to include lighting and crosswalks
- Reported injuries above are classified as possible (complaint of pain), evident, disabling or fatal. These numbers include any complaint of injury from soreness to the more obvious
- The percentage of crashes with injuries that were evident or worse decreased from FY17 to FY18 from 77 to 63

Initiatives - What will we do to take action?

1. We will continue to review crash data and deploy resources in areas experiencing a higher volume of crashes
2. Our efforts will include the strategic use Social Media and Portable Message Boards to raise awareness of behaviors like speeding and distracted driving that contribute to crashes and increase the potential for injuries

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure increase of 7% from last year's budget. The 4% increase in personnel is the result of a 3% pay adjustment and a slight increase related to cell phone stipends. There is a 13.2% increase in operating costs related to increased cost of doing business. This includes an increase to fund digital body worn camera storage (\$82,539) and an increase to fully fund the Orange County Animal Control contract (\$7,611).

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 1,304,531	\$ 1,480,949	\$ 1,482,229	\$ 1,529,169	\$ 1,540,455	4.0%
Operating Costs	765,493	711,752	817,106	780,810	805,642	13.2%
Total	\$ 2,070,024	\$ 2,192,701	\$ 2,299,335	\$ 2,309,979	\$ 2,346,097	7.0%

POLICE - Operations Division
BUDGET SUMMARY

The personnel budget for the Operations Division reflects a 0.8% decrease in personnel costs, which is due mainly to employee turnover and offset by a 3% pay adjustment. The 21.9% decrease in operating is primarily attributed to a restructured uniform program to decrease costs (\$40,000), as well as a reduction in spending for vehicle replacement (\$135,409).

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 8,597,985	\$ 10,356,631	\$ 10,316,631	\$ 9,137,167	\$ 10,274,004	-0.8%
Operating Costs	884,083	924,513	900,834	862,553	721,765	-21.9%
Capital Outlay	582	-	-	-	-	N/A
Total	\$ 9,482,650	\$ 11,281,144	\$ 11,217,465	\$ 9,999,720	\$ 10,995,769	-2.5%

POLICE - Special Events
BUDGET SUMMARY

The Special Events division tracks 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 2018-19 reflects a decrease of 21.5%, which is due to Halloween falling on a weekday and a reduction in funds for the NCAA Tournament.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Operating Costs	\$ 251,047	\$ 141,800	\$ 141,800	\$ 107,690	\$ 111,350	-21.5%
Total	\$ 251,047	\$ 141,800	\$ 141,800	\$ 107,690	\$ 111,350	-21.5%

POLICE - Inspections
BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure increase of 13.7% from last year's budget. Personnel costs increased by 14.8% due to increased cost the of skill-based pay program (\$35,000) for employee acquisition of additional qualifying certifications. Additionally, the increase includes a 3% pay adjustment. The operating costs decreased by 1.1% due to the reduced use of personnel agencies for temporary staffing (\$3,065) and lower cost training courses (\$3,725)

For fiscal year 2018-19, Inspections is now a division under the Police department.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ -	\$ 1,435,026	\$ 1,417,964	\$ 1,298,423	\$ 1,647,831	14.8%
Operating Costs	-	106,202	155,584	146,414	105,030	-1.1%
Total	\$ -	\$ 1,541,228	\$ 1,573,548	\$ 1,444,837	\$ 1,752,861	13.7%

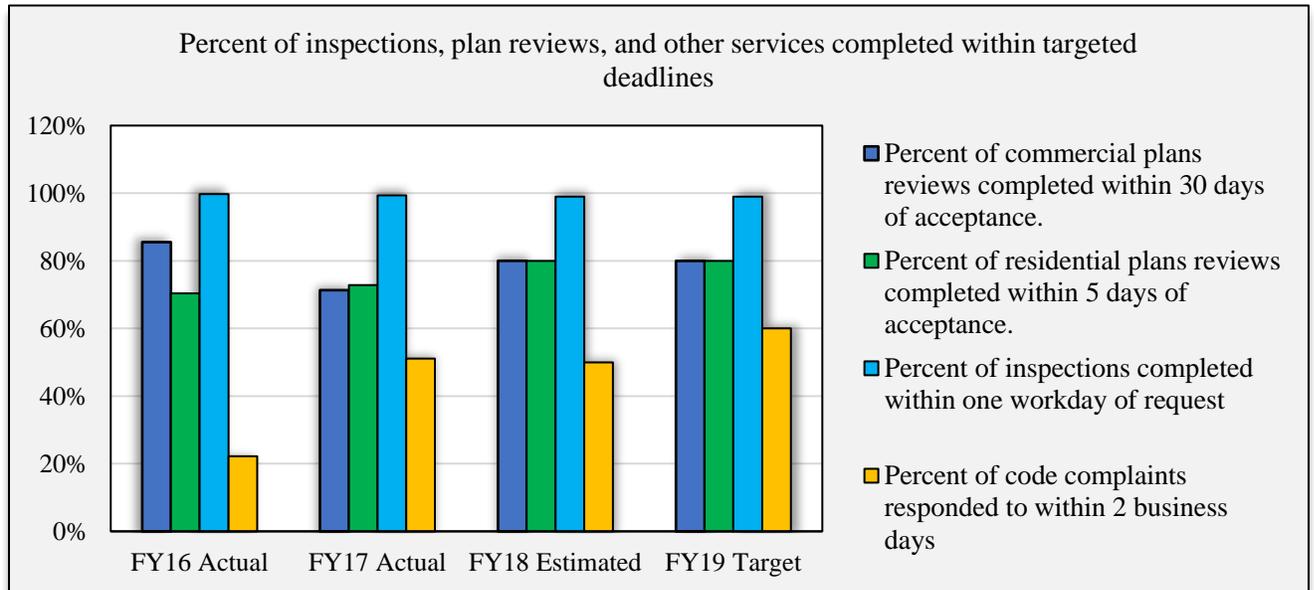
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ -	\$ 501,163	\$ 533,483	\$ 94,837	\$ 344,861	-31.2%
Licenses/Permits/Fines	-	1,040,065	1,040,065	1,350,000	1,408,000	35.4%
Total	\$ -	\$ 1,541,228	\$ 1,573,548	\$ 1,444,837	\$ 1,752,861	13.7%

INSPECTIONS

MISSION-LEVEL MEASURES

Safe Community	Program:	Code Compliance and Enforcement
	Objective:	Improve customer service and timely delivery within targeted deadlines
	Mission Measure:	Percentage of service delivery completed within targeted deadlines



Departmental Analysis

- Staff has made significant progress in improving turnaround times. Response times in the past have been a source of frustration for customers, and we have made strides to improve those turnaround times on all fronts.
- Times have improved because of better tracking and dedication of staffing
- Code Enforcement Team is helpful in moving cases along that cross departments and aids in collaborative problem solving
- While we are getting the inspections like we aim to now, in the future, we may fall short due to not being able to hire qualified staff to inspect. The state (and beyond) is experiencing a shortage of inspectors due to excessive retirement, negative effects of legislation on the industry and not enough youths being funneled down this career path.

Initiatives - What will we do to take action?

1. We have implemented cross training for permit staff to support better collaboration and coordination
2. We plan to improve documentation of the process so that implementation, training, and onboarding is much smoother
3. We have added a new member to the CE team that has extensive zoning knowledge and can handle the zoning violations expediently
4. We will continue to improve the effectiveness and impact of the CE Team
5. We plan to work on an idea to improve and increase the soon to be “internal pool” of applicants by working on the development and implementation of an apprenticeship-type program that will allow us to “grow” inspectors in-house and reduce the need to go outside of the organization for external recruitment when we need to backfill a position. We want to recruit “youth” in the field and invest in our staff to realize their potential and fill the needs.

FIRE DEPARTMENT

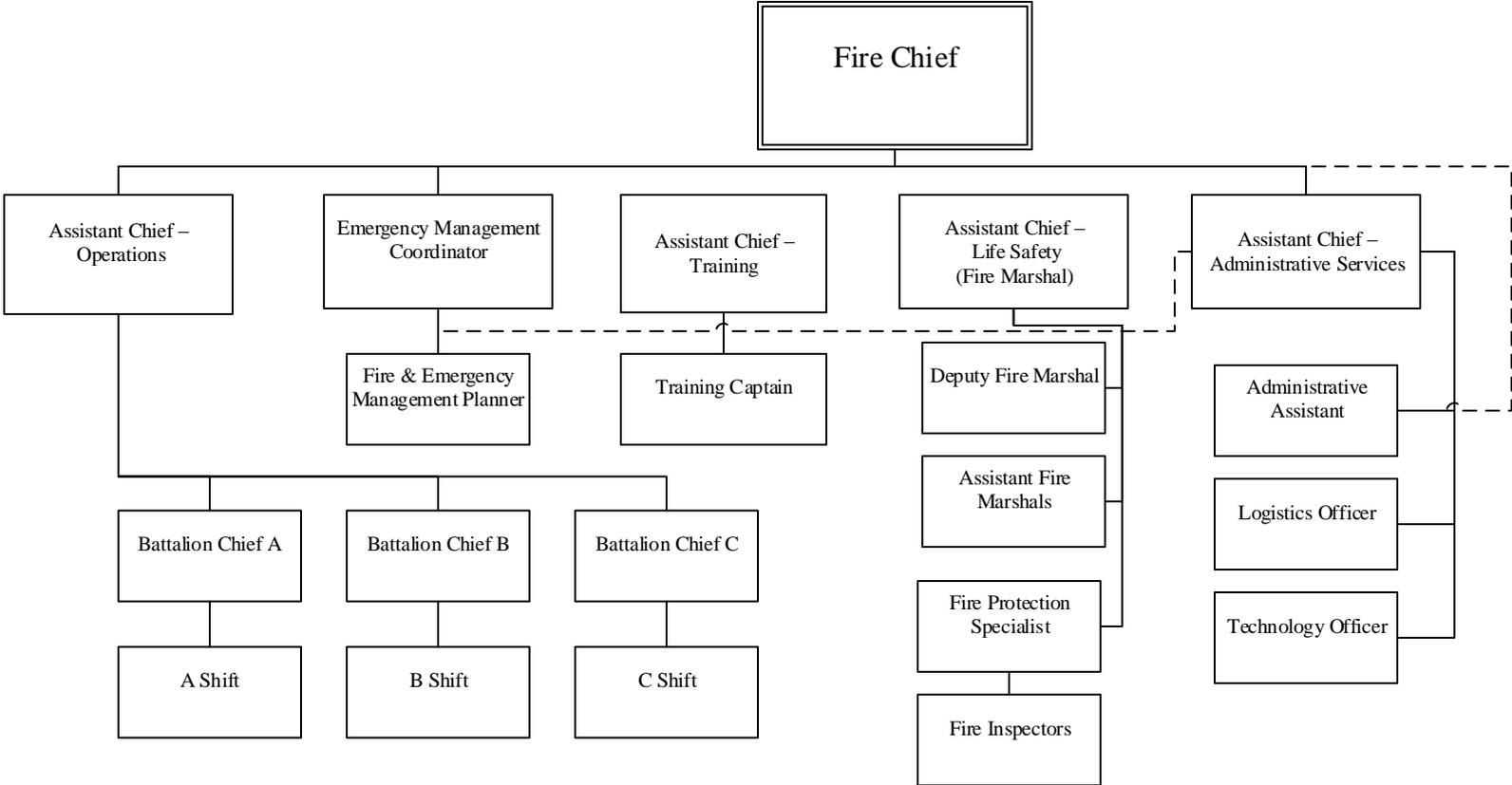
MISSION STATEMENT:

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 2018-19.

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.
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.
Fire Prevention & Life 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.
Emergency 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.
Emergency Management	Facilitate preparedness activities that counter threats and hazards to the community and provide for the prevention of, protection from, mitigation of, response to and recovery from natural and man-made disasters.

FIRE



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2016-17 ADOPTED	2017-18 ADOPTED	2018-19 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	0.00
Assistant Chief - Admin Services	0.00	0.00	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			
Fire Chief - Deputy Operations	1.00	1.00	0.00
Fire/Emergency Management Planner	0.00	0.00	1.00
Battalion Fire Chief	4.00	4.00	3.00
Fire Captain/Lieutenant	20.00	19.00	19.00
Fleet & Logistics Officer	0.00	1.00	1.00
Assistant Fire Chief of Operations	1.00	1.00	1.00
Assistant Fire Chief of Training	0.00	0.00	1.00
Fire Comms Tech Officer	1.00	1.00	1.00
Fire Equipment Operator/Firefighter/Master	57.00	57.00	57.00
Division Totals	<u>84.00</u>	<u>84.00</u>	<u>84.00</u>
Life Safety			
Fire Marshall	1.00	1.00	1.00
Fire Inspector	2.00	2.00	2.00
Fire Protection Specialist	2.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00
Assistant Fire Marshal	3.00	3.00	3.00
Division Totals	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>
Fire Department Totals	<u><u>97.00</u></u>	<u><u>96.00</u></u>	<u><u>96.00</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

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 7,696,286	\$ 8,156,961	\$ 8,156,961	\$ 8,098,272	\$ 8,306,586	1.8%
Operating Costs	1,038,459	1,079,437	1,133,520	1,125,694	1,076,531	-0.3%
Capital Outlay	7,968	10,500	960	9,540	10,500	0.0%
Total	\$ 8,742,713	\$ 9,246,898	\$ 9,291,441	\$ 9,233,506	\$ 9,393,617	1.6%

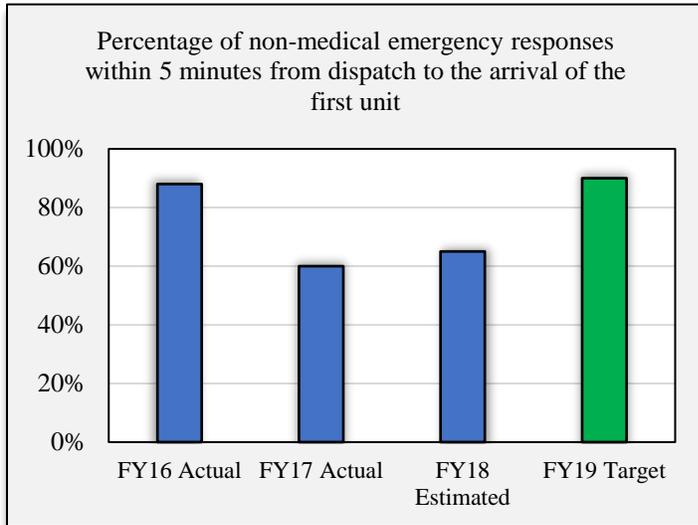
REVENUES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
General Revenues	\$ 7,205,735	\$ 7,737,181	\$ 7,781,723	\$ 7,716,467	\$ 7,884,942	1.9%
State-Shared Revenues	1,115,488	1,115,590	1,115,590	1,115,590	1,115,590	0.0%
Charges for Services	278,550	278,550	278,550	278,550	267,085	-4.1%
Licenses/Permits/Fines	142,944	115,580	115,580	122,900	126,000	9.0%
Total	\$ 8,742,713	\$ 9,246,898	\$ 9,291,441	\$ 9,233,506	\$ 9,393,617	1.6%

FIRE DEPARTMENT

MISSION-LEVEL MEASURES

Safe Community	Program:	Emergency Operations
	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
	Mission Measure:	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit



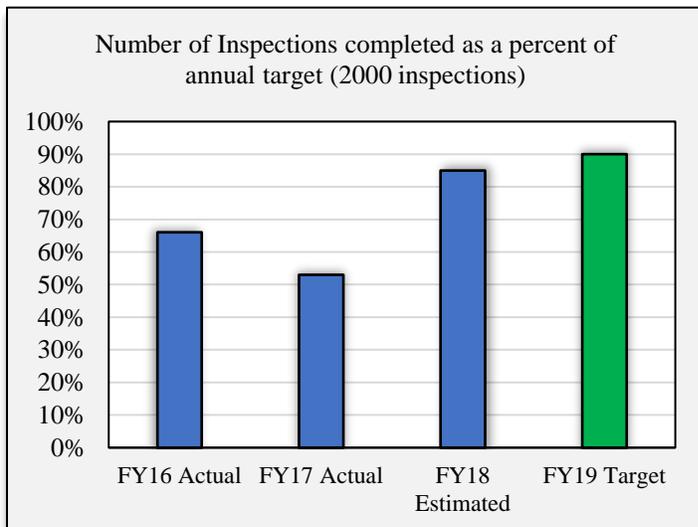
Departmental Analysis

- Benchmarking data splits into “dispatch”, “turnout” and “travel” time categories
- We are analyzing the data to determine what portion of the decrease was due to location/setup of Temporary Station 2

Initiatives - What will we do to take action?

1. Identify opportunities to further improve turnout time
2. Work with others in Town on identifying ways to improve travel time
3. Continue collaboration with Orange County on improvements with dispatch time

Safe Community	Program:	Code Enforcement
	Objective:	Enforce the fire and safety codes of the Town and State through inspection, plan review, and investigating the cause of fire.
	Mission Measure:	Complete 2000 routine inspections annually



Departmental Analysis

- Inspector position added appears to have had a positive impact (review of FY18 data will verify; a portion of both FY 18 & FY19 were short-staffed)
- Re-inspections are not counted in this total

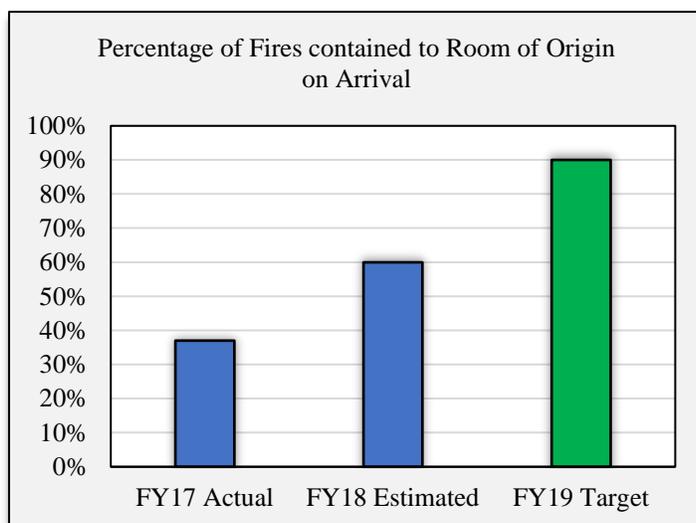
Initiatives - What will we do to take action?

1. Better track re-inspections, and re-evaluate fee schedule for re-inspections & construction inspections
2. Compile more accurate data on number of occupancies requiring routine inspections
3. Plan for new occupancies on immediate horizon (under development)

FIRE DEPARTMENT

MISSION-LEVEL MEASURES (continued)

Safe Community	Program:	Emergency Operations
	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
	Mission Measure:	Percentage of Fires contained to Room of Origin on Arrival



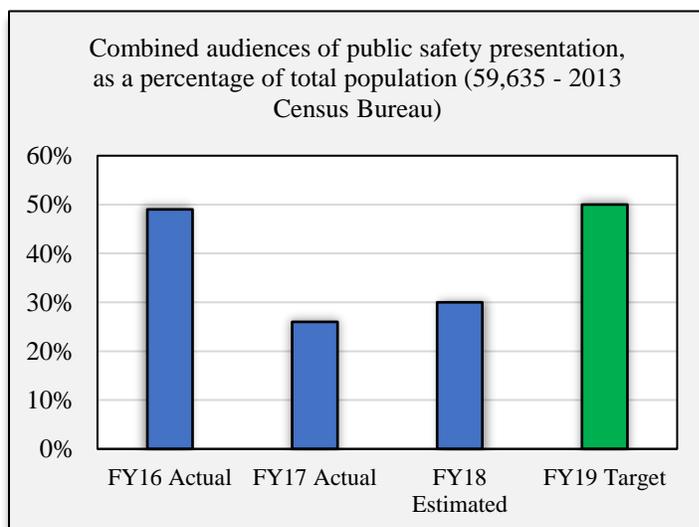
Departmental Analysis

- Early warning (alarm systems) support successes in this measure
- Improvement will allow additional units to be freed up faster

Initiatives - What will we do to take action?

1. Continue strong promotion of fire detection & sprinkler systems
2. Expand outreach to all ages to teach fire safety, including proper actions in event of fire

Safe Community	Program:	Fire Prevention and Safety Education
	Objective:	Reach an equivalent of at least 15% of the Chapel Hill population annually to raise awareness and knowledge of how to prevent emergency incidents and/or how to appropriately react when an emergency does occur.
	Mission Measure:	Combined audiences of public safety presentation, as a percentage of total population



Departmental Analysis

- Data compilation still in process, due to tracking method changes with switch to Emergency Reporting

Initiatives - What will we do to take action?

1. Identify specific hazards, based on data, toward which education would have the most positive effect (i.e. “cooking fires” represent a high percentage of our calls, so focused education in that area would have the most risk reduction effect)
2. Department’s participation in upcoming inaugural “Citizen’s Academy” will support this goal

FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 1.9% from last year's budget. The increase of 2.7% in personnel is the result of a 3% pay adjustment. This is slightly offset by employee turnover. The operating budget remains largely unchanged from the prior year, reduced only by 0.8%. This decrease is attributed to aligning line item budgets to actuals.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 453,052	\$ 479,370	\$ 479,370	\$ 373,199	\$ 492,506	2.7%
Operating Costs	160,665	147,331	168,234	150,145	146,118	-0.8%
Total	\$ 613,717	\$ 626,701	\$ 647,604	\$ 523,344	\$ 638,624	1.9%

FIRE - Emergency Operations Division

BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects a 0.3% increase in personnel costs. This is due to a 3% pay adjustment, which is offset by employee turnover and a position reclassification of a Deputy Chief to a Fire/Emergency Management Planner. There is a 1.3% decrease in operating costs, reflecting reductions to M&R Buildings for a consolidation of maintenance funds to Public Works (\$33,500). There is a reduction in the replacement of small equipment (\$32,000) and there are several line item reductions that are aligning the budget with actuals. This is somewhat balanced by reinstating a one-time reduction in the prior year for uniforms (\$34,000), as well as an increase to vehicle replacement charges (\$24,372).

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 6,566,899	\$ 6,962,611	\$ 6,962,611	\$ 7,024,974	\$ 6,986,286	0.3%
Operating Costs	820,159	857,203	887,797	894,469	845,982	-1.3%
Capital Outlay	7,968	10,500	960	9,540	10,500	0.0%
Total	\$ 7,395,026	\$ 7,830,314	\$ 7,851,368	\$ 7,928,983	\$ 7,842,768	0.2%

FIRE - Life Safety Division
BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 15.5% from last year's budget. The 15.8% increase in personnel is due to a 3% pay adjustment, as well as funding an Assistant Fire Marshall position that was not funded in the prior year. This is slightly offset by a reduction to overtime (\$8,000). The operating budget increased by 12.7% due to the cellular phone costs (\$3,481) and associated small equipment costs for inspections (\$3,000). There were also increased fleet use charges of \$4,000.

EXPENDITURES

	2016-17 Actual	2017-18 Original Budget	2017-18 Revised Budget	2017-18 Estimated	2018-19 Adopted Budget	% Change from 2017-18
Personnel	\$ 676,335	\$ 714,980	\$ 714,980	\$ 700,099	\$ 827,794	15.8%
Operating Costs	57,635	74,903	77,489	81,080	84,431	12.7%
Total	\$ 733,970	\$ 789,883	\$ 792,469	\$ 781,179	\$ 912,225	15.5%
