

***PUBLIC SAFETY  
BUDGET SUMMARY***

---

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

\*\*\*\*\*

**EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Police	\$ 13,611,650	\$ 15,206,077	\$ 15,226,547	\$ 13,858,197	\$ 16,027,754	5.4%
Fire	8,786,448	9,393,617	9,412,341	9,006,243	9,653,939	2.8%
Total	\$ 22,398,098	\$ 24,599,694	\$ 24,638,888	\$ 22,864,440	\$ 25,681,693	4.4%

**REVENUES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
General Revenues	\$ 18,063,259	\$ 21,042,019	\$ 21,071,213	\$ 18,938,422	\$ 21,807,523	3.6%
State-Shared Revenues	1,106,256	1,115,590	1,115,590	1,106,256	1,106,256	-0.8%
Grants	10,000	-	10,000	10,000	-	N/A
Charges for Services	668,973	667,085	667,085	673,862	672,664	0.8%
Licenses/Permits/Fines	2,448,492	1,630,000	1,630,000	1,990,900	1,950,250	19.6%
Other Revenues	101,118	145,000	145,000	145,000	145,000	0.0%
Total	\$ 22,398,098	\$ 24,599,694	\$ 24,638,888	\$ 22,864,440	\$ 25,681,693	4.4%

# CHAPEL HILL POLICE DEPARTMENT

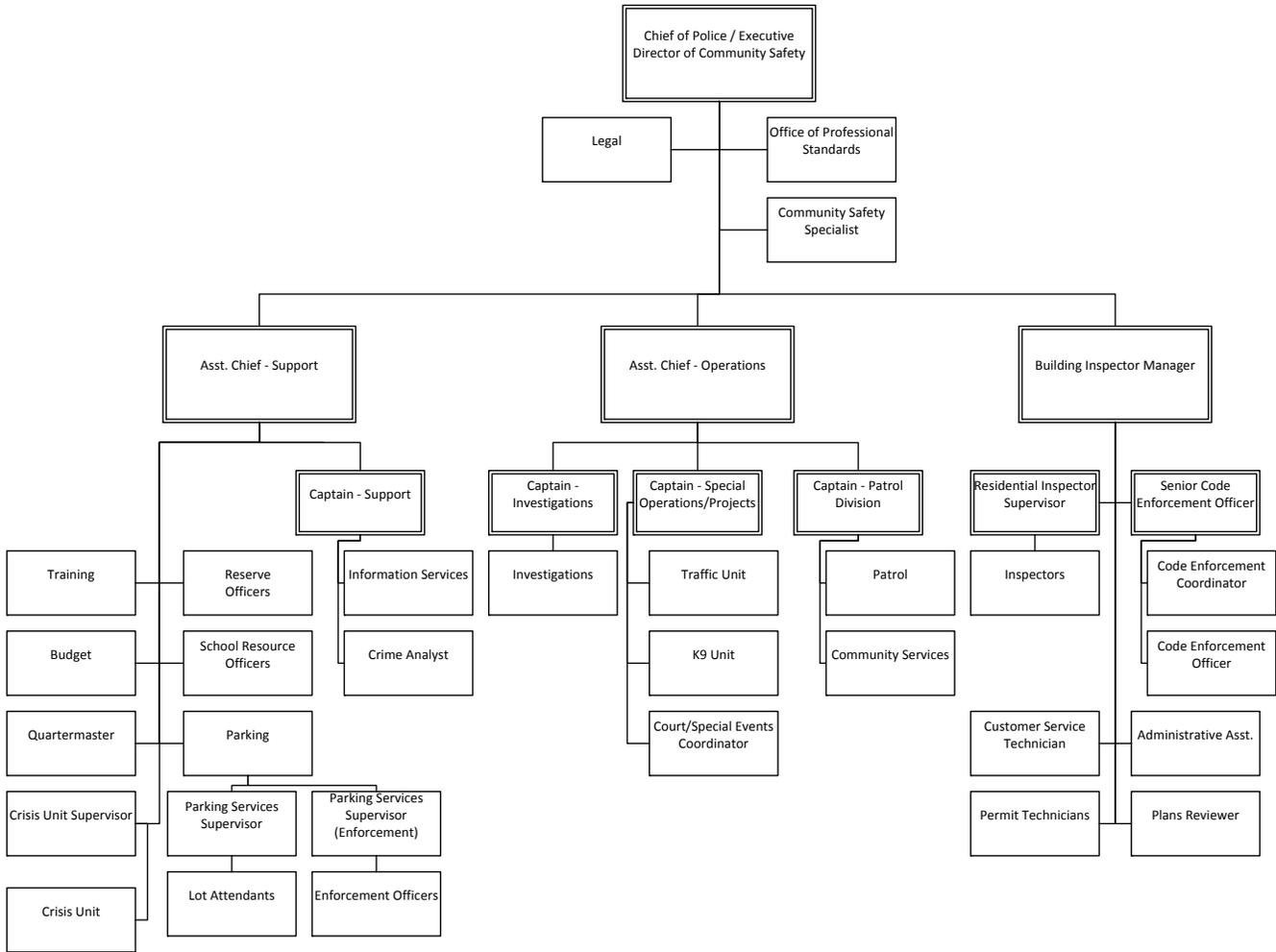
## MISSION STATEMENT:

*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 2019-20.

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>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.
<b>Building Inspections</b>	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.
<b>Code Enforcement</b>	Enforcement of the Minimum Housing Code and the Land Use Management Ordinance.

Police Department



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

	<b>2017-18 ADOPTED</b>	<b>2018-19 ADOPTED</b>	<b>2019-20 ADOPTED</b>
<b>Support Services</b>			
Police Chief/Executive Director for Community Safety	1.00	1.00	1.00
Police Captain	0.00	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	4.00	4.00	4.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Coordinator	1.00	0.00	0.00
Management Analyst	0.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00
Customer Service Technician	3.00	3.00	3.00
Community Safety Outreach Coordinator	0.00	0.00	1.00
Division Totals	16.00	16.00	17.00
<b>Operations</b>			
Assistant Police Chief	2.00	2.00	2.00
Police Captain	4.00	4.00	4.00
Police Lieutenant	9.00	8.00	8.00
Police Sergeant	11.00	11.00	12.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	90.00	90.00	88.00
Division Totals	118.00	117.00	116.00
<b><u>Inspections</u></b>			
Building Inspector Director	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
Code Compliance Officer	1.00	0.00	0.00
Building Operations Manager	0.00	1.00	1.00
Commercial Plans Reviewer - Sr.	0.00	1.00	1.00
Customer Service Technician	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	1.00
Inspector	7.00	7.00	7.00
Inspector Supervisor	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00
Planning Manager	0.00	0.00	2.00
Permitting Systems Admin	0.00	0.00	1.00
Planning Technician	0.00	0.00	1.00
Division Totals	16.00	17.00	22.00
Police Department Totals	150.00	150.00	155.00

## ***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 due to an increase of licenses, permits, and fines (\$260,000). Personnel expenditure increases are attributed to a 3% market adjustment, a 4.9% health insurance increase, and a 1.2% retirement increase.*

*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**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 11,862,873	\$ 13,462,290	\$ 13,403,290	\$ 12,079,239	\$ 14,203,584	5.5%
Operating Costs	1,748,777	1,743,787	1,823,257	1,778,958	1,824,170	4.6%
<b>Total</b>	<b>\$ 13,611,650</b>	<b>\$ 15,206,077</b>	<b>\$ 15,226,547</b>	<b>\$ 13,858,197</b>	<b>\$ 16,027,754</b>	<b>5.4%</b>

---



---

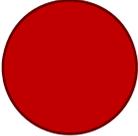
### **REVENUES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
General Revenues	\$ 10,809,593	\$ 13,157,077	\$ 13,167,547	\$ 11,431,520	\$ 13,718,754	4.3%
Grants	10,000	-	10,000	10,000	-	N/A
Charges for Services	396,309	400,000	400,000	406,777	400,000	0.0%
Licenses/Permits/Fines	2,294,630	1,504,000	1,504,000	1,864,900	1,764,000	17.3%
Other Revenues	101,118	145,000	145,000	145,000	145,000	0.0%
<b>Total</b>	<b>\$ 13,611,650</b>	<b>\$ 15,206,077</b>	<b>\$ 15,226,547</b>	<b>\$ 13,858,197</b>	<b>\$ 16,027,754</b>	<b>5.4%</b>

---

# POLICE

## Performance Measures

 SAFE COMMUNITY	<b>Strategic Objectives</b> <ul style="list-style-type: none"> <li>➤ Achieve or maintain “very satisfied” or “satisfied” survey ratings for customer perception of the Chapel Hill Police Department from at least 70% of customers surveyed.</li> <li>➤ The annual number of part 1 Crimes against Persons and Property not exceed 1,500 crimes.</li> <li>➤ Achieve an annual Clearance Rate of Part 1 Crimes against Persons of 60%.</li> <li>➤ Achieve an annual Clearance Rate of Part 1 Property Crime of 17%.</li> <li>➤ Maintain “very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods from at least 90% of residents surveyed.</li> <li>➤ Achieve a decrease in vehicle crash resulting in injuries.</li> <li>➤ Achieve “very satisfied” or “satisfied” survey ratings for employee perception of the police department from at least 75% of employees surveyed.</li> </ul>
---	--

Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Patrol Division, Investigative Division, Police Crisis Unit	Survey residents and ascertain satisfaction with overall quality of police protection.	88%	87%	90%	90%
	Total Number of Part 1 Crimes against Persons and Property	<1500	1,505	<1500	< 1500
	Percentage of Part 1 Crimes against Persons cleared	60%	56%	60	60%
	Percentage of Part 1 Property Crimes cleared	20%	20%	20%	17%
	“very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods in Community Survey.	85%	79%	85%	85%
	Percentage of vehicle crashes resulting in injuries <17% of our total number of crashes.	16.70%	*	*	*
Support Services	% of employees who advance through career progression program on-time	78%	99%	100%	100%
	% of police applicants successfully passing BLET/FTP	50%	87%	95%	100%
	Reduce turnover rate to national average (8%)	14%	13%	8%	10%

\* This is a new measure. Data for previous reporting periods is not available.

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

---

*The adopted budget for the Support Services division reflects an overall expenditure increase of 2.7% from last year's budget. The 4.0% increase in personnel is the result of a 3% pay adjustment, 4.9% increase in health insurance, and a 1.2% retirement increase. Additionally, a position was reorganized from the Operations Division to create a Community Safety Outreach Coordinator (1 FTE). There is a 0.2% increase in operating costs to match budget to actual expenditures.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 1,450,713	\$ 1,540,455	\$ 1,540,455	\$ 1,384,790	\$ 1,601,919	4.0%
Operating Costs	750,608	805,642	870,317	839,882	807,617	0.2%
Total	\$ 2,201,321	\$ 2,346,097	\$ 2,410,772	\$ 2,224,672	\$ 2,409,536	2.7%

---

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

---

*The Operations Division reflects a 3.2% increase in the 2019-20 budget. The personnel budget for the Operations Division reflects a 2.7% increase in personnel costs, due to a 3% pay adjustment and a 4.9% increase in health insurance costs. Additionally, the adopted budget includes a proposed salary increase for sworn officers to maintain compensation competitiveness in the region. The 9.2% increase in operating is primarily attributed to an increase in fleet use charges, and an increase in revenues directed toward the fleet vehicle replacement fund to replace vehicles as they reach their useful life.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 9,132,222	\$ 10,274,004	\$ 10,228,504	\$ 9,227,817	\$ 10,554,916	2.7%
Operating Costs	767,735	721,765	720,676	719,175	788,108	9.2%
Total	\$ 9,899,957	\$ 10,995,769	\$ 10,949,180	\$ 9,946,992	\$ 11,343,024	3.2%

---

***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 2019-20 reflects a 0.9% increase in operating costs for equipment rental to adjust budget to actual expenditures.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Operating Costs	\$ 113,703	\$ 111,350	\$ 111,350	\$ 108,262	\$ 112,350	0.9%
Total	\$ 113,703	\$ 111,350	\$ 111,350	\$ 108,262	\$ 112,350	0.9%

---

# ***POLICE - Building & Development Services***

## **BUDGET SUMMARY**

---

*The adopted budget for the Inspections division reflects an overall expenditure increase of 23.4% from last year's budget. Due to a reorganization the Inspections division gained five employees (5 FTEs) from the Planning department. Personnel costs increased by 24.2% due to increased cost the of skill-based pay program (\$18,000) for employee acquisition of additional qualifying certifications. Additionally, the increase includes a 3% pay adjustment, a 1.2% retirement increase, and a 4.9% health insurance increase. The operating costs increased by 10.5% as the operating costs associated with the reorganized personnel were moved to the Building and Development Services division.*

\*\*\*\*\*

---

### **EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 1,279,938	\$ 1,647,831	\$ 1,634,331	\$ 1,466,632	\$ 2,046,749	24.2%
Operating Costs	116,731	105,030	120,914	111,639	116,095	10.5%
<b>Total</b>	<b>\$ 1,396,669</b>	<b>\$ 1,752,861</b>	<b>\$ 1,755,245</b>	<b>\$ 1,578,271</b>	<b>\$ 2,162,844</b>	<b>23.4%</b>

---



---

### **REVENUES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
General Revenues	\$ (784,219)	\$ 344,861	\$ 347,245	\$ (184,629)	\$ 501,844	45.5%
Licenses/Permits/Fines	2,180,888	1,408,000	1,408,000	1,762,900	1,661,000	18.0%
<b>Total</b>	<b>\$ 1,396,669</b>	<b>\$ 1,752,861</b>	<b>\$ 1,755,245</b>	<b>\$ 1,578,271</b>	<b>\$ 2,162,844</b>	<b>23.4%</b>

---

# INSPECTIONS

## Performance Measures

 <p>SAFE COMMUNITY</p>	<p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>➤ Improve customer service delivery with technology enhancements</li> <li>➤ Improve customer service and delivery of commercial plan reviews within targeted deadlines</li> <li>➤ Improve customer service and delivery of residential plan reviews with targeted deadlines.</li> <li>➤ Improve response time to inspections requests with targeted deadlines</li> <li>➤ Improve response time to code complaints and with targeted deadlines</li> </ul>
---	--

Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Code Enforcement (Housing Code, LUMO), Building Inspections, and Permitting	% of staff trained on usage of new program once installed	*	*	100%	100%
	Increase percentage of commercial plans reviews completed within 30 days of acceptance.	71.30%	80%	80%	85%
	Increase percentage of residential plan reviews completed within 5 days of acceptance.	72.80%	80%	80%	90%
	Increase percentage of inspections completed within one workday of request	99.40%	99%	99%	100%
	Increase percentage of code complaints responded to within 2 business days	51.10%	50%	93%	95%

\* This is a new measure. Data for previous reporting periods is not available.

# ***FIRE DEPARTMENT***

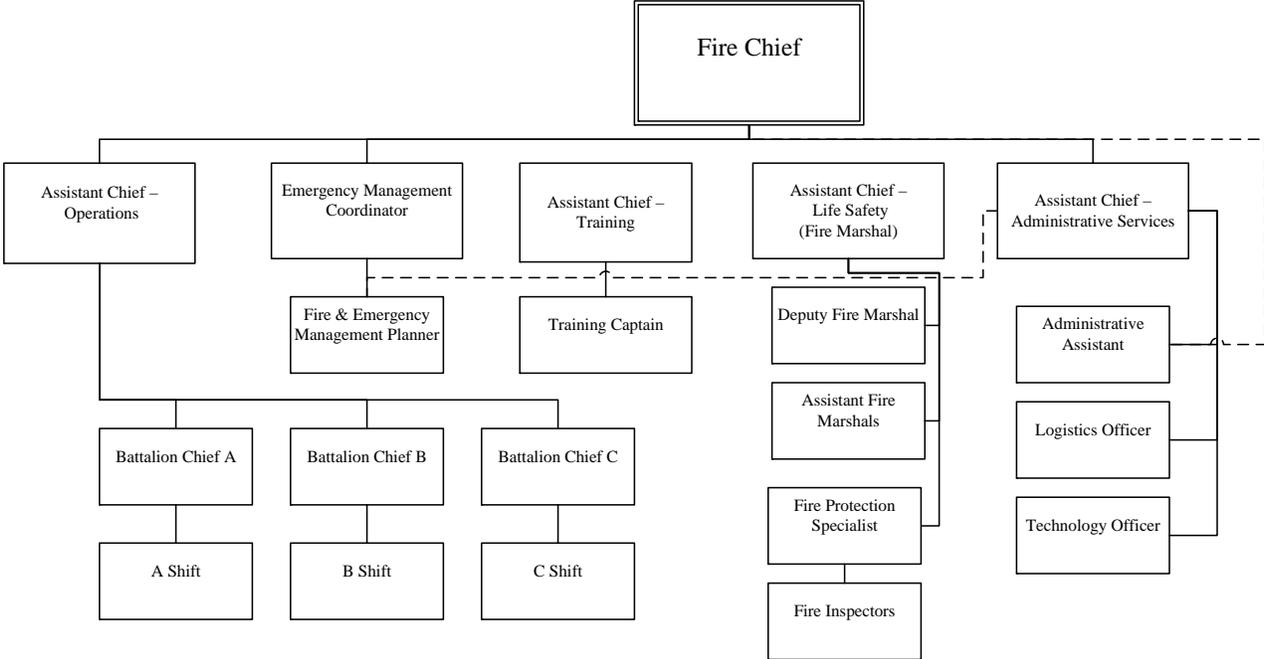
## **MISSION STATEMENT:**

*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 2019-20.

<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. Coordinate emergency preparedness of Town including related resources.
<b>Fire Prevention &amp; Life 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>Emergency 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>Emergency Management</b>	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***

---

	<b>2017-18 ADOPTED</b>	<b>2018-19 ADOPTED</b>	<b>2019-20 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	0.00	0.00
Assistant Chief - Admin Services	0.00	1.00	1.00
Emergency Management Planner	0.00	0.00	1.00
Emergency Management Coordinator	1.00	1.00	1.00
Division Totals	4.00	4.00	5.00
<b>Emergency Operations</b>			
Fire Chief - Deputy Operations	1.00	0.00	0.00
Fire/Emergency Management Planner	0.00	1.00	0.00
Battalion Fire Chief	4.00	3.00	3.00
Fire Captain\Lieutenant	19.00	19.00	23.00
Fleet & Logistics Officer	1.00	1.00	0.00
Assistant Fire Chief of Operations	1.00	1.00	1.00
Assistant Fire Chief of Training	0.00	1.00	1.00
Fire Comms Tech Officer	1.00	1.00	1.00
Fire Equipment Operator	17.00	19.00	21.00
Firefighter/Master	40.00	38.00	33.00
Division Totals	84.00	84.00	83.00
<b>Life Safety</b>			
Fire Marshall	1.00	1.00	1.00
Fire Inspector	2.00	2.00	2.00
Fire Protection Specialist	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	2.00
Assistant Fire Marshal	3.00	3.00	3.00
Division Totals	8.00	8.00	8.00
Fire Department Totals	96.00	96.00	96.00

# ***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. Changes related to expenditures are noted on division summaries. Personnel costs have increased due to 3% market adjustments, a 4.9% increase in medical insurance costs, and a 1.2% retirement increase.*

\*\*\*\*\*

---

### **EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 7,781,134	\$ 8,306,586	\$ 8,306,586	\$ 7,908,436	\$ 8,588,252	3.4%
Operating Costs	1,003,308	1,076,531	1,105,755	1,088,267	1,055,687	-1.9%
Capital Outlay	2,006	10,500	-	9,540	10,000	-4.8%
<b>Total</b>	<b>\$ 8,786,448</b>	<b>\$ 9,393,617</b>	<b>\$ 9,412,341</b>	<b>\$ 9,006,243</b>	<b>\$ 9,653,939</b>	<b>2.8%</b>

---

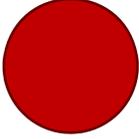
### **REVENUES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
General Revenues	\$ 7,253,666	\$ 7,884,942	\$ 7,903,666	\$ 7,506,902	\$ 8,088,769	2.6%
State-Shared Revenues	1,106,256	1,115,590	1,115,590	1,106,256	1,106,256	-0.8%
Charges for Services	272,664	267,085	267,085	267,085	272,664	2.1%
Licenses/Permits/Fines	153,862	126,000	126,000	126,000	186,250	47.8%
<b>Total</b>	<b>\$ 8,786,448</b>	<b>\$ 9,393,617</b>	<b>\$ 9,412,341</b>	<b>\$ 9,006,243</b>	<b>\$ 9,653,939</b>	<b>2.8%</b>

---

# FIRE

## Performance Measures

 SAFE COMMUNITY	<b>Strategic Objectives</b> <ul style="list-style-type: none"> <li>➤ 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.</li> <li>➤ Make building familiarization and pre-incident planning tours of each commercial, industrial and other similar building at least annually.</li> <li>➤ Maintain out-of-service time of front line apparatus at 10% or less</li> <li>➤ Achieve and maintain a response time (dispatch to on-scene) of 5 minute arrival time in first due area at least 90% of the time</li> <li>➤ Work collaboratively with OCEM to coordinate efforts to release fire units as quickly as possible on medical calls without compromising care to the citizens. Reduce on-scene time to less than 20 minutes 90% of the time</li> <li>➤ Enforce the fire and safety codes of the Town and State through inspection, plan review and investigating the causes of fires</li> <li>➤ Reach 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</li> <li>➤ Achieve full ISO credit for training standards in the areas of: company, officer, driver operator, and hazardous material</li> </ul>
---	---

Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Emergency Operations	Percentage of structure fire responses within 5 minutes from dispatch to the arrival of the first unit	57%	70%	73%	80%
	Percentage of structure fire responses within 9 minutes from dispatch to the arrival of the full alarm	48%	90%	54%	80%
	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit.	57%	65%	78%	80%
	Percentage of buildings toured for familiarization and pre-incident planning.	90%	95%	81%	95%
	Percentage of front line apparatus with out-of-service time greater than 10%	13%	22%	50%	20%
First Responder Medical Services	CHFD response time to medical calls within 5 minutes from dispatch to arrival	85%	85%	59%	90%
	CHFD is released from medical calls in less than 20 minutes 90% of the time	88%	90%	78%	90%
Code Enforcement	Percentage of State required inspections completed	52%	98%	98%	90%

Fire Prevention and Safety Education	Combined audiences of public safety presentation, as a percentage of total population	25%	71%	11%	15%
Training and Development	Personnel completed company training (192 hours required)	90%	100%	97%	100%
	Personnel completed full officer training (12 hours required)	100%	100%	82%	100%
	Personnel completed existing driver operator training (12 hours required)	100%	100%	100%	100%
	Personnel completed hazardous material training (6 hours required).	100%	100%	57%	100%

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

---

*The adopted budget for the Administration division reflects an overall expenditure increase of 19.8% from last year's budget. One position (1 FTE) was moved and reclassified from the Fire Emergency Operations division to create an Emergency Management Coordinator. In addition to the reorganization, the increase in personnel cost is the result of a 3% pay adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs. The operating budget reflects a 3.2% increase to align budget to actuals.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 400,369	\$ 492,506	\$ 492,506	\$ 486,852	\$ 614,508	24.8%
Operating Costs	134,946	146,118	146,118	145,968	150,764	3.2%
<b>Total</b>	<b>\$ 535,315</b>	<b>\$ 638,624</b>	<b>\$ 638,624</b>	<b>\$ 632,820</b>	<b>\$ 765,272</b>	<b>19.8%</b>

---

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

---

*The adopted budget for the Emergency Operations Division reflects a 1.1% increase overall. This is due to a 3% pay adjustment, a 4.9% increase in health insurance costs, and a 1.2% retirement. The reorganization of one employee (1 FTE) to the Fire Administration division offset some personnel costs. Operating expenditures saw a 2.3% decrease, reflecting reductions to vehicle replacement charges. There is a reduction in the capital outlay to align budget to actuals.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 6,685,703	\$ 6,986,286	\$ 6,986,286	\$ 6,702,306	\$ 7,093,775	1.5%
Operating Costs	795,028	845,982	874,458	867,599	826,173	-2.3%
Capital Outlay	2,006	10,500	-	9,540	10,000	-4.8%
<b>Total</b>	<b>\$ 7,482,737</b>	<b>\$ 7,842,768</b>	<b>\$ 7,860,744</b>	<b>\$ 7,579,445</b>	<b>\$ 7,929,948</b>	<b>1.1%</b>

---

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

---

*The adopted budget for the Life Safety division reflects an overall expenditure increase of 5.1% from last year's budget. The 6.3% increase in personnel is due to a 3% pay adjustment, a 4.9% increase in health insurance costs, as well as a 1.2% retirement increase. This is slightly offset by a reduction to overtime salary. The operating budget decreased by 6.7% to align budget to actuals.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2017-18 Actual</b>	<b>2018-19 Original Budget</b>	<b>2018-19 Revised Budget</b>	<b>2018-19 Estimated</b>	<b>2019-20 Adopted Budget</b>	<b>% Change from 2018-19</b>
Personnel	\$ 695,062	\$ 827,794	\$ 827,794	\$ 719,278	\$ 879,969	6.3%
Operating Costs	73,334	84,431	85,179	74,700	78,750	-6.7%
<b>Total</b>	<b>\$ 768,396</b>	<b>\$ 912,225</b>	<b>\$ 912,973</b>	<b>\$ 793,978</b>	<b>\$ 958,719</b>	<b>5.1%</b>

---