

PUBLIC SAFETY BUDGET SUMMARY

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

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Police	10,942,463	11,661,021	11,716,700	11,505,346	12,073,399	3.5%
Fire	6,391,966	6,813,048	6,883,381	6,784,423	7,081,622	3.9%
Total	17,334,429	18,474,069	18,600,081	18,289,769	19,155,021	3.7%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Fund	16,927,997	18,065,209	18,191,221	17,937,330	18,808,374	4.1%
Grants	13,776	46,000	46,000	4,264	2,132	-95.4%
Charges for Services	304,533	301,610	301,610	281,475	281,865	-6.5%
Licenses/Permits/Fines	87,602	61,100	61,100	66,550	62,500	2.3%
Transfers/Other Sources	520	150	150	150	150	0.0%
Total	17,334,429	18,474,069	18,600,081	18,289,769	19,155,021	3.7%

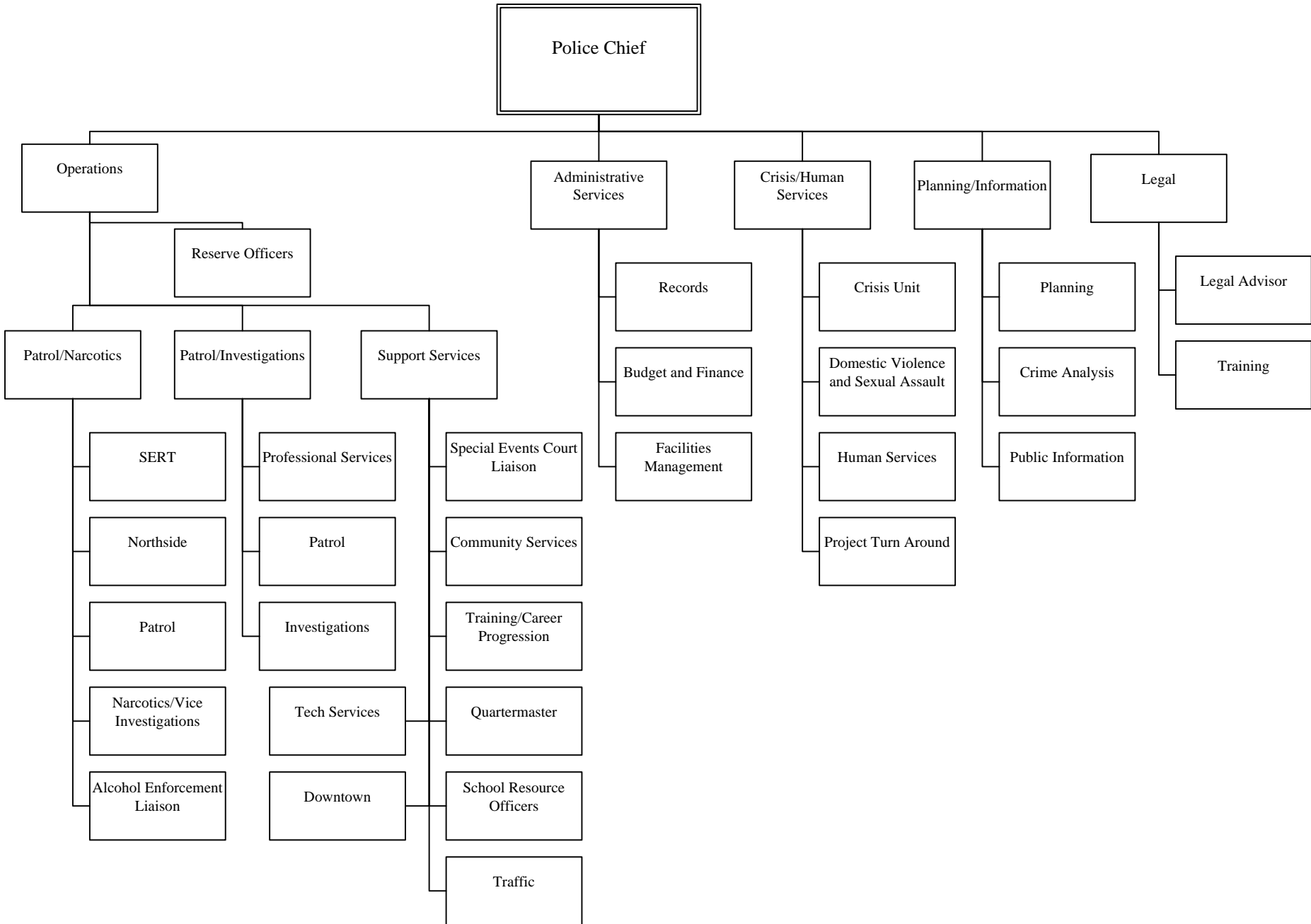
CHAPEL HILL POLICE DEPARTMENT

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 service.*

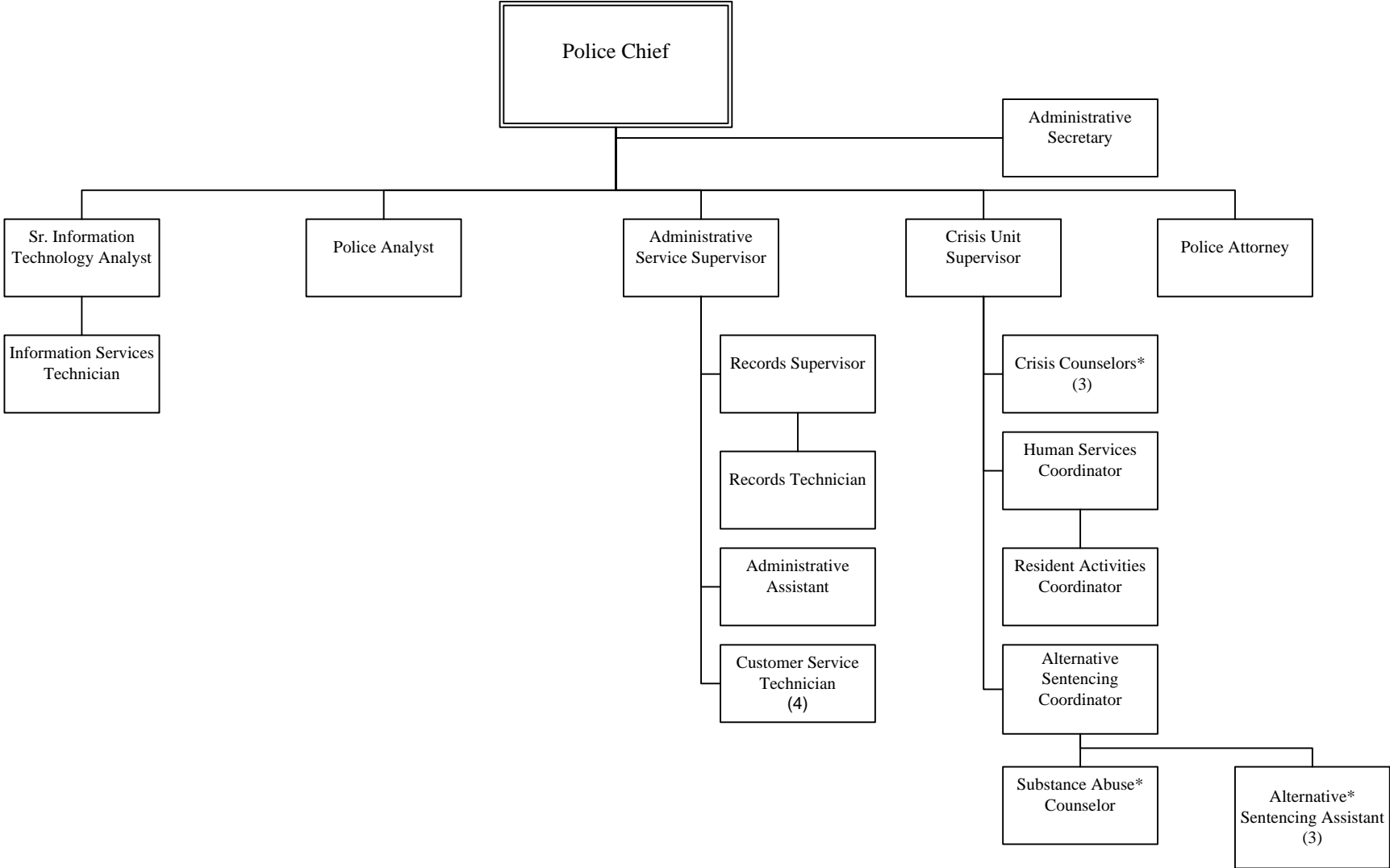
The purpose of the Police Department is to protect people and property and to enforce the laws of the State and ordinances of the Town. Duties of the Chapel Hill Police Department include:

- Community policing services.
- Preventative patrols.
- Criminal investigations.
- Traffic enforcement.
- Youth services.
- Community services and crime prevention.
- Maintenance of public records and information.
- Public housing resident services and human services.
- Crime analysis.
- Crisis intervention and victim services.
- Crowd Management.
- Technology services.

POLICE DEPARTMENT

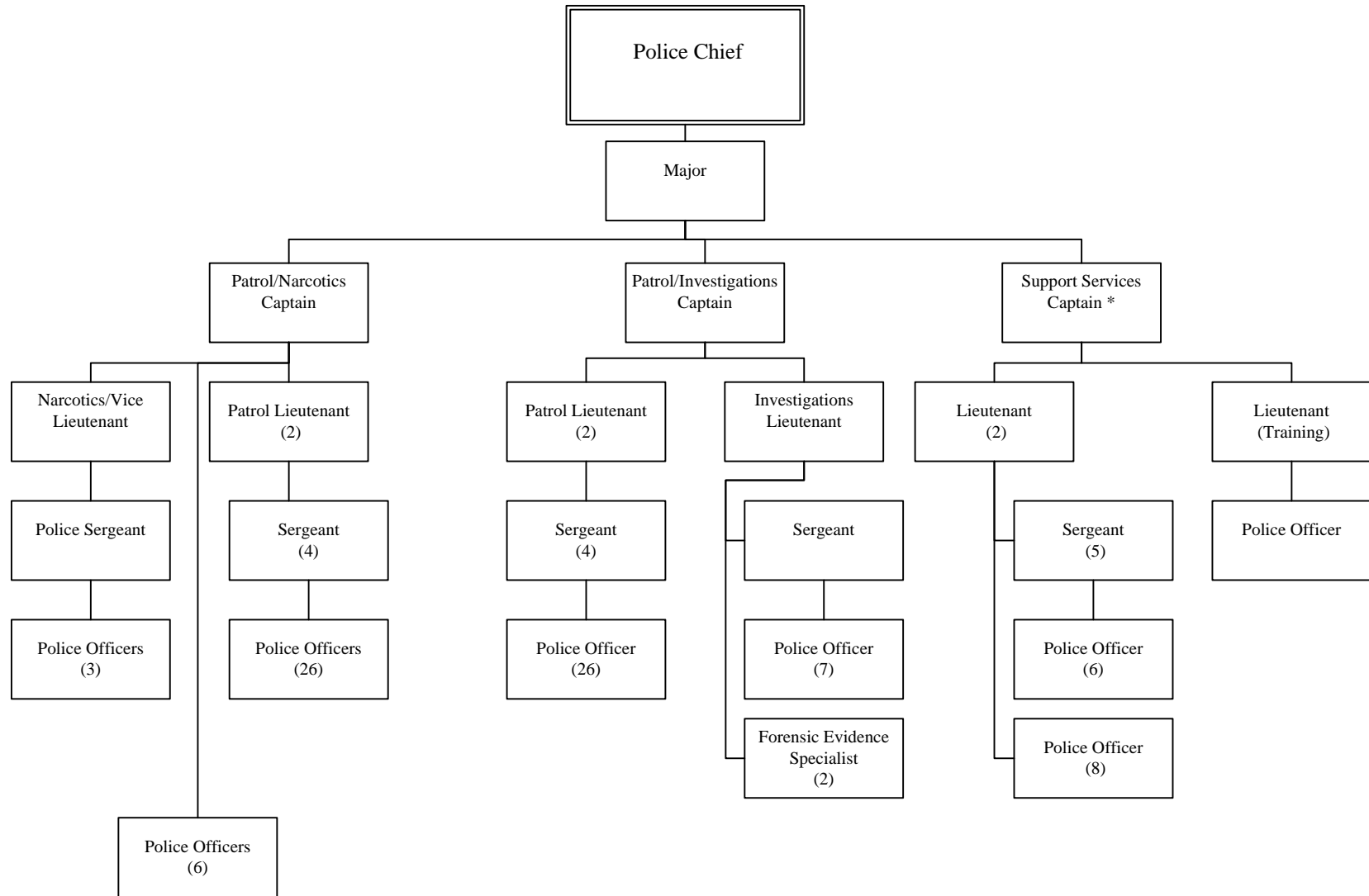


POLICE - ADMINISTRATION



*One Crisis Counselor, one Alternative Sentencing Assistant and the Substance Abuse Counselor are grant funded.

POLICE - OPERATIONS



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* Support services consists of Training, Traffic, Community Services, Downtown, and School Resource Officers.

POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Police Attorney/Legal Advisor	1.00	1.00	1.00
Administrative Services Supervisor	1.00	1.00	1.00
Police Analyst	1.00	1.00	1.00
Crisis Unit Supervisor	1.00	1.00	1.00
Crisis Counselor*	4.00	3.00	3.00
Human Services Coordinator	1.00	1.00	1.00
Senior Information Technology Analyst	1.00	1.00	1.00
Alternative Sentencing Coordinator*	1.00	1.00	1.00
Resident Activities Coordinator	1.00	1.00	1.00
Substance Abuse Counselor*	1.00	0.00	0.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Alternative Sentencing Assistant*	3.00	3.00	3.00
Information Services Technician	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Records Technician	1.00	1.00	1.00
Customer Service Technician	4.00	4.00	4.00
Division Totals	26.00	24.00	24.00
Operations			
Police Major	1.00	1.00	1.00
Police Captain	3.00	3.00	3.00
Police Lieutenant	9.00	9.00	9.00
Police Sergeant	13.00	13.00	13.00
Senior Forensic and Evidence Specialist	1.00	1.00	1.00
Forensic and Evidence Specialist	1.00	1.00	1.00
Police Officer	90.00	90.00	90.00
Division Totals	118.00	118.00	118.00
Police Department Totals	144.00	142.00	142.00

*One Crisis Counselor, one Alternative Sentencing Assistant and the Substance Abuse Counselor are grant funded.

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. Revenues from grants were moved to a separate Grants Fund in 2007-08. Revenues are expected to remain largely unchanged overall in 2008-09. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	9,208,776	9,931,446	9,849,296	9,733,052	10,137,630	2.1%
Operating Costs	1,727,687	1,729,575	1,855,984	1,760,874	1,935,769	11.9%
Capital Outlay	6,000	-	11,420	11,420	-	N/A
Total	10,942,463	11,661,021	11,716,700	11,505,346	12,073,399	3.5%

REVENUES

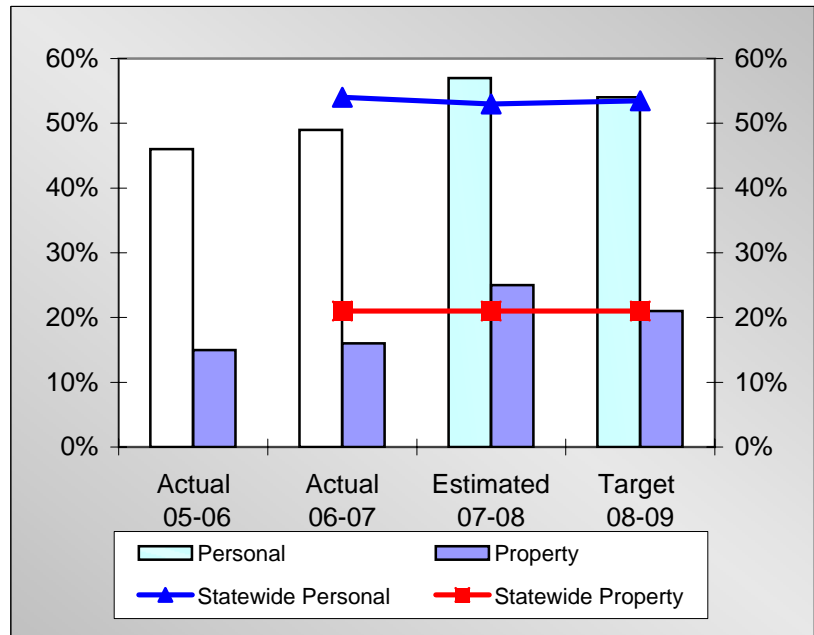
	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	10,561,024	11,258,811	11,314,490	11,168,036	11,733,789	4.2%
Grants	1,259	46,000	46,000	-	-	-100.0%
Charges for Services	303,967	301,110	301,110	281,110	281,110	-6.6%
Licenses/Permits/Fines	76,212	55,100	55,100	56,200	58,500	6.2%
Total	10,942,463	11,661,021	11,716,700	11,505,346	12,073,399	3.5%

POLICE TRENDS

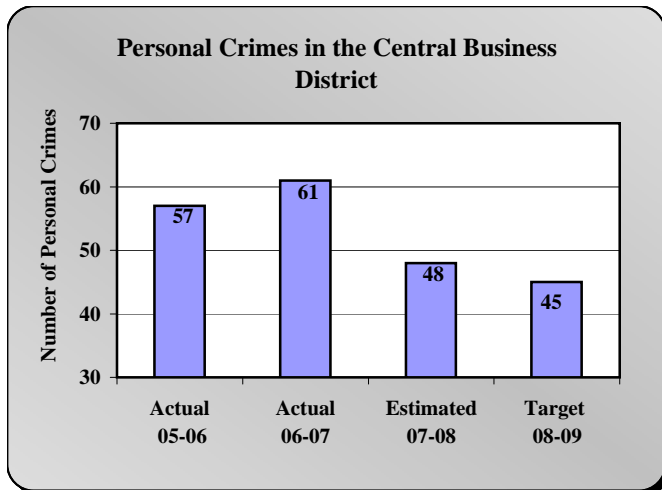
COUNCIL SERVICE GOAL: Provide protection and public safety.

OBJECTIVE: Meet the statewide clearance rate for major crimes.

In fiscal year 2007-08, the clearance rate for personal crimes increased by eight percentage points to 57%; the goal was a 54% statewide clearance rate. The clearance rate for property crimes increased by nine percentage points to 25%, with the goal being a 21% rate. During the 2008-09 fiscal year, the Police Department will review cases and investigation procedures in order to improve clearance rates.



OBJECTIVE : Decrease major personal crimes in the central business district by 10%.



Reported major personal crimes (homicide, rape, robbery, and aggravated assault) in the central business district decreased in FY08, after three years of increases. The reduction was better than the goal for the year (52), which would have been a 15% decrease. Police Department will work to decrease personal crime further through a more visible police presence in the downtown, particularly officers on bicycles and on foot. The department will also work with other agencies, businesses and the university to address downtown crime and quality of life issues.

POLICE - SUPPORT SERVICES DIVISION

MISSION STATEMENT: *The primary mission of the Support Services Division is to support the overall mission of the Police Department through the provision of resource management, personnel management, records keeping, budget preparation, training, emergency management planning, victim assistance, human services and other efforts as necessary.*

The Support Services Division is responsible for providing specialized services. Duties of this division include:

Administration

- Development of Police Department policies and procedures.
- Crime analysis, police workload analysis and research.
- Preparation of applications for federal and State grants.
- Distribution of police reports and information.
- Management of citizens' requests for service, information and incident follow-ups.

Crisis Intervention Unit

- 24-hour response to citizens in crisis situations. Services include: emergency and short-term counseling, providing information to citizens and referring them to other agencies as needed for specialized services, monitoring and coordinating follow-up through other agencies, assisting victims of crimes, and mediating conflicts.
- Technical assistance and training to police officers in handling crisis situations.

Police Legal Advisor

- Consultation and legal interpretations to officers.
- Review of search warrants and other documents.
- Review of legal issues in administrative staff work.

Project Turnaround

- Alternative to prosecution for first time non-violent drug offenders through intensive supervision, drug screens and treatment groups.

Human Services Coordinator

- Staff for the Human Services Advisory Board.
- Performance monitoring of services by community agencies under agreements funded by the Town.
- Liaison to other human services agencies and community organizations.
- Liaison to community police officers and public housing staff.

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services Division reflects a 6.7% decrease; primarily the net result of moving Project Turnaround funding to the Grants Fund, countered somewhat by market pay adjustments and growing costs in group insurance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	1,500,645	1,699,672	1,628,557	1,525,978	1,549,246	-8.9%
Operating Costs	633,918	629,479	669,802	621,138	623,774	-0.9%
Capital Outlay	-	-	-	-	-	N/A
Total	2,134,563	2,329,151	2,298,359	2,147,116	2,173,020	-6.7%

POLICE - OPERATIONS DIVISION

MISSION STATEMENT: *The primary mission of the Operations Division is to preserve and protect life and property and enhance the quality of life in our community.*

The Operations Division responds to calls for service, provides preventative and directed patrols, as well as working on special assignments or projects. Duties of this division include:

Crime Related Duties

- Response to stabilize high-risk and potentially dangerous situations.
- Response to suspicious person calls and alarms.
- Response to and investigation of reported crimes against persons and property, including sexual assaults, child abuse/neglect, domestic disputes, and other disturbance calls.
- Crime scene processing and maintenance of evidence.
- Enforcement of State laws and local ordinances.
- Enforcement of narcotics and vice laws.
- Make arrests and serve warrants.
- Presentation of evidence in Court.

Traffic

- Traffic enforcement with special emphasis at high-risk locations and concentration on offenses of speeding and Driving While Impaired.
- Accident investigation.
- Traffic safety education.

Community Services

- Emergency responses to medical and public risk situations.
- Assistance to victims of crimes.
- On-foot and bicycle patrols in the downtown and adjacent residential neighborhoods.
- Management of special events and coordination with other agencies (street fairs and celebrations, parades, marches, athletic events and concerts).
- Review of applications for temporary events in parking lots under standards in the Town Code; review of traffic control plans in these applications with other Town departments as needed.
- Operation of police substations for maintaining police visibility and providing customer service in commercial and residential areas.

POLICE - Operations Division
BUDGET SUMMARY

The adopted budget for the Operations Division reflects a 5.9% increase. This increase is primarily driven by market pay adjustments and growing costs in group insurance, as well as vehicle fuel, maintenance, and replacement charges.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	7,708,131	8,231,774	8,220,739	8,207,074	8,588,384	4.3%
Operating Costs	1,093,769	967,496	1,042,547	995,876	1,149,395	18.8%
Capital Outlay	6,000	-	11,420	11,420	-	N/A
Total	8,807,900	9,199,270	9,274,706	9,214,370	9,737,779	5.9%

POLICE - Special Events
BUDGET SUMMARY

The Special Events division was established in the 2007-08 adopted budget to track the cost of additional police presence at special events including impromptu University of North Carolina student celebrations, Halloween and Festifall. The adopted budget for this division reflects a 22.6% increase over the previous year as a result of funds moved from the Operations division.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	-	-	-	-		N/A
Operating Costs	-	132,600	143,635	143,860	162,600	22.6%
Capital Outlay	-	-	-	-		N/A
Total	-	132,600	143,635	143,860	162,600	22.6%

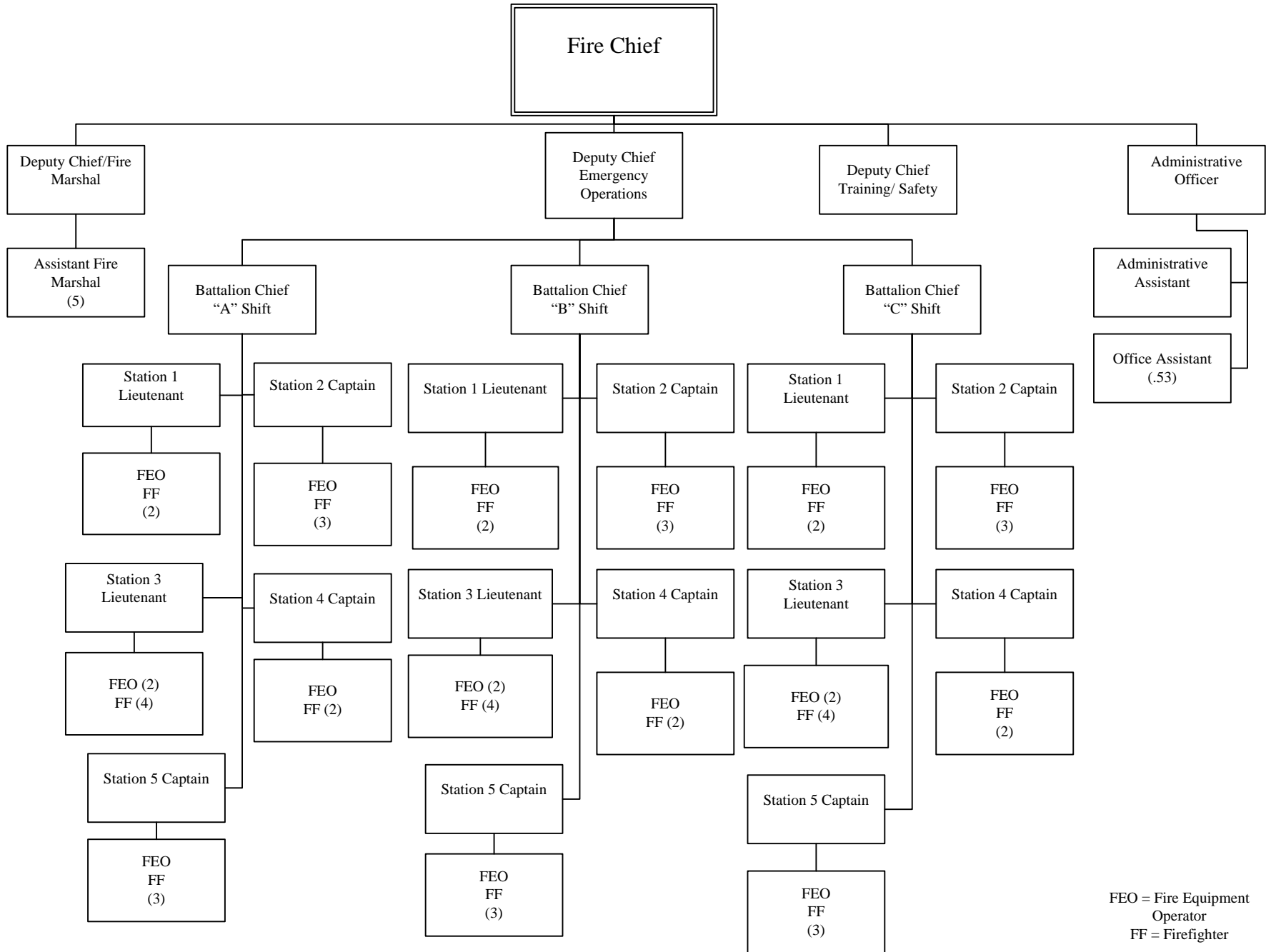
FIRE DEPARTMENT

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.*

The priorities of the Chapel Hill Fire Department include safety, service and morale. Duties and services of the Fire Department include:

- Fire suppression.
- First responder - emergency medical.
- Vehicle extrication and basic response.
- Fire code enforcement through an inspection program.
- Disaster management and emergency operations center.
- Participation in regional Urban Search & Rescue Team.
- Public education through in-house and out-reach programs.
- Fire cause and determination investigations.
- Contact department for citizens' inquiries on safety.
- Development of domestic preparedness capability.

FIRE



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	2.00	1.00	1.00
Administrative Captain/Fire	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.53
Assistant Fire Chief-Training	0.00	0.00	0.00
Division Totals	<u>5.53</u>	<u>4.53</u>	<u>4.53</u>
Emergency Operations			
Deputy Fire Chief	0.00	1.00	1.00
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain*	18.00	18.00	15.00
Fire Equipment Operator/Firefighter**	63.00	63.00	63.00
Division Totals	<u>84.00</u>	<u>85.00</u>	<u>82.00</u>
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Assistant Fire Marshal***	2.00	2.00	5.00
Division Totals	<u>3.00</u>	<u>3.00</u>	<u>6.00</u>
Fire Department Totals	<u><u>92.53</u></u>	<u><u>92.53</u></u>	<u><u>92.53</u></u>

*Three Fire Captain positions are grant-funded.

**Nine Firefighter positions are grant-funded.

*** Three Fire Captain positions moved from Emergency Operations division to Life Safety division in 2008-09, as Assistant Fire Marshal positions at same grade.

FIRE

BUDGET SUMMARY

While the Fire Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of the revenues are not department specific. Revenues are expected to remain largely unchanged overall in 2008-09. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	5,463,398	5,749,741	5,749,741	5,703,197	5,954,654	3.6%
Operating Costs	889,854	1,063,307	1,117,388	1,071,426	1,126,968	6.0%
Capital Outlay	38,714	-	16,252	9,800	-	N/A
Total	6,391,966	6,813,048	6,883,381	6,784,423	7,081,622	3.9%

REVENUES

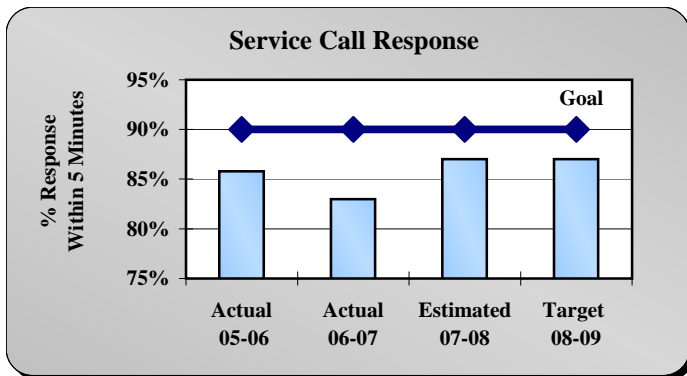
	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
General Revenues	6,366,973	6,806,398	6,876,731	6,769,294	7,074,585	3.9%
Grants	12,517	-	-	4,264	2,132	N/A
Charges for Services	566	500	500	365	755	51.0%
Licenses/Permits/Fines	11,390	6,000	6,000	10,350	4,000	-33.3%
Transfers/Other Sources	520	150	150	150	150	0.0%
Total	6,391,966	6,813,048	6,883,381	6,784,423	7,081,622	3.9%

FIRE TRENDS

COUNCIL SERVICE GOAL: Provide protection and public safety.

GOAL: Mitigate loss of property and life by responding to service calls promptly.

OBJECTIVE: Respond to 90% of calls for service within five minutes.

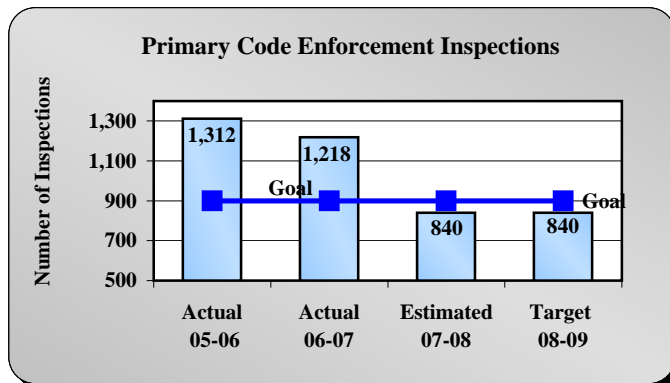


In fiscal year 2007-08, the response to service calls within five minutes increased from 83% to 87%. Both increased training hours and full staffing levels increased the ability to respond to multiple calls within five minutes. The addition of 12 grant-funded positions in the fourth quarter of 2006-07 lead to improved response times in 2007-08.

GOAL: Reduce preventable fire hazards.

OBJECTIVE: Conduct 900 primary code enforcement inspections in commercial buildings.

In fiscal year 2007-08, fire crews conducted 840 primary code enforcement inspections and will continue efforts to conduct at least 900 primary inspections in fiscal year 2008-09.



FIRE - ADMINISTRATION DIVISION

MISSION STATEMENT: *The primary mission of the Administration Division is to support the overall mission of the fire department through the primary provision of resource management, personnel management, records keeping, budget preparation, training, emergency management planning, command and control and other efforts as necessary.*

The Administration Division oversees all Fire Department functions and makes recommendations on fire protection policy issues and resource needs. Duties of the Administration Division include:

- Command, control and support in major emergencies.
- Maintain records of services provided, and provide information to citizens, insurance adjusters, news media, Town Administration, Town Council and other agencies.
- In-service and external training in order to improve competency in emergency services.
- Coordinate service delivery with other emergency agencies in the region and participate in regional planning and development of interagency capabilities and resources Triangle-wide.
- Planning and staffing of special events such as the Fourth of July, Halloween, street festivals, University sports events and concerts.
- Delivery of Council packets and urgent materials for Town government.
- Distribution of information on Town services to newly annexed neighborhoods.
- Emergency Operations Center for coordination of Town operations during disasters and special events.
- Evaluation and planning of community fire protection needs.

FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Fire Administration division reflects a decrease of 0.8% from last year's budget. This decrease is the net result of moving some vehicle related expenses to other divisions of this department to more appropriately reflect usage, offset somewhat by market pay adjustments and growing costs in group insurance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	407,073	438,456	438,456	441,826	441,322	0.7%
Operating Costs	58,996	95,623	96,471	78,636	88,623	-7.3%
Capital Outlay	-	-	-	-	-	N/A
Total	466,069	534,079	534,927	520,462	529,945	-0.8%

FIRE - EMERGENCY OPERATIONS DIVISION

MISSION STATEMENT: *The primary mission of the Emergency Operations Division is to support the overall mission of the fire department through the primary provision of emergency response, fire suppression, rescue, hazard mitigation, emergency medical care, pre-fire planning and other efforts as necessary.*

The Emergency Operations Division provides emergency response services to suppress fires and mitigate hazards and threats to community health and welfare. Duties of the Emergency Operations Division include:

Emergency Response

- Fire suppression, response to automatic fire alarms, and investigation of reports of smoke or other potentially toxic odors.
- First responder services as part of Orange County Emergency Medical Services.
- Mitigation of hazards and rescue or evacuation of citizens due to severe weather or flooding.
- Investigation of potentially hazardous spills and odors and response to hazardous material instances.
- Basic rescue services including vehicle extrication and victim entrapment rescue.
- Participation in the Triangle Region Urban Search & Rescue Team with partner municipalities Raleigh, Cary and Durham.

Pre-fire Plans

- Hazard identification in selected buildings and preparation of a quick reference catalogue with information needed to control fires at this location.

Fire Inspections

- Regularly scheduled Fire Code Enforcement and safety inspections in commercial buildings and multi-family residences.
- Provide, upon request, fire safety inspections in single-family residential areas.

Maintenance

- Maintenance of firefighting and emergency response tools, equipment, and annual testing of fire hoses.
- Janitorial and basic maintenance service at fire facilities and upon fire fleet vehicles.

Tours and Education

- Tours of the fire stations for citizens' and children's groups.
- Fire prevention and safety programs throughout the community and on the UNC campus.

FIRE - Emergency Operations Division

BUDGET SUMMARY

The FY 2008-09 adopted budget for the Fire Emergency Operations division reflects a 0.3% increase over FY 2007-08. This increase is primarily driven by market pay adjustments and growing costs in group insurance, as well as vehicle fuel, maintenance, and replacement charges. The increase is offset to some extent as resources were reapportioned from this division to the Life Safety division.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	4,782,850	5,019,833	5,019,833	4,973,483	4,963,183	-1.1%
Operating Costs	820,059	946,113	999,346	971,354	1,020,051	7.8%
Capital Outlay	38,714	-	16,252	9,800	-	N/A
Total	5,641,623	5,965,946	6,035,431	5,954,637	5,983,234	0.3%

FIRE - LIFE SAFETY DIVISION

MISSION STATEMENT: *The primary mission of the Life Safety Division is to support the overall mission of the fire department through the primary provision of code enforcement, fire cause investigation, development and building plan review, public education and other efforts as necessary.*

The Life Safety Division coordinates and provides services to prevent fires and reduce the risk of fire. Duties of the Life Safety Division include:

- Investigation of the causes of all fires resulting in significant property loss or personal injury.
- Investigation of complaints about hazardous conditions and fire risks.
- Review of all new construction and renovation plans for compliance with the Fire Code including sprinkler and smoke alarm requirements.
- Consultation with architects, builders, contractors and government agencies concerning fire codes and recommended fire safety factors during development and construction.
- Fire Code and safety consultation to Town capital improvement teams.
- Maintenance of information from entities that use or hold hazardous materials as required by law.
- Fire safety presentations, fire extinguisher use classes, and public displays.
- Chimney and fireplace inspections.
- Fire evacuation planning and drill assistance to citizens and businesses; supervision of school fire drills.
- Participation in the Orange Safe Communities Coalition with other emergency service and public health agencies.
- Child safety seat inspections and education.
- State-required inspections and fire code enforcement in large facilities, high hazard facilities, and public gathering structures.

FIRE - Life Safety Division
BUDGET SUMMARY

The FY 2008-09 adopted budget for the Fire Life Safety division reflects an 81.6% increase over FY 2007-08. The increase is largely resulting from the reapportionment of some personnel-related resources from the Emergency Operations division.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	273,475	291,452	291,452	287,888	550,149	88.8%
Operating Costs	10,799	21,571	21,571	21,436	18,294	-15.2%
Capital Outlay	-	-	-	-	-	N/A
Total	284,274	313,023	313,023	309,324	568,443	81.6%
