

**PUBLIC SAFETY
BUDGET SUMMARY**

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

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Police	\$ 11,482,833	\$ 12,138,197	\$ 12,211,737	\$ 11,617,781	\$ 12,395,970	2.1%
Fire	6,511,480	7,296,270	7,305,530	7,028,011	6,956,481	-4.7%
Total	\$ 17,994,313	\$ 19,434,467	\$ 19,517,267	\$ 18,645,792	\$ 19,352,451	-0.4%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Fund	\$ 17,476,610	\$ 19,031,670	\$ 19,114,470	\$ 18,203,812	\$ 18,828,347	-1.1%
Grants	103,899	2,132	2,132	18,090	54,000	2432.8%
Charges for Services	304,663	304,165	304,165	319,880	349,604	14.9%
Licenses/Permits/Fines	109,141	96,500	96,500	104,010	120,500	24.9%
Transfers/Other Sources	-	-	-	-	-	N/A
Total	\$ 17,994,313	\$ 19,434,467	\$ 19,517,267	\$ 18,645,792	\$ 19,352,451	-0.4%

CHAPEL HILL POLICE DEPARTMENT

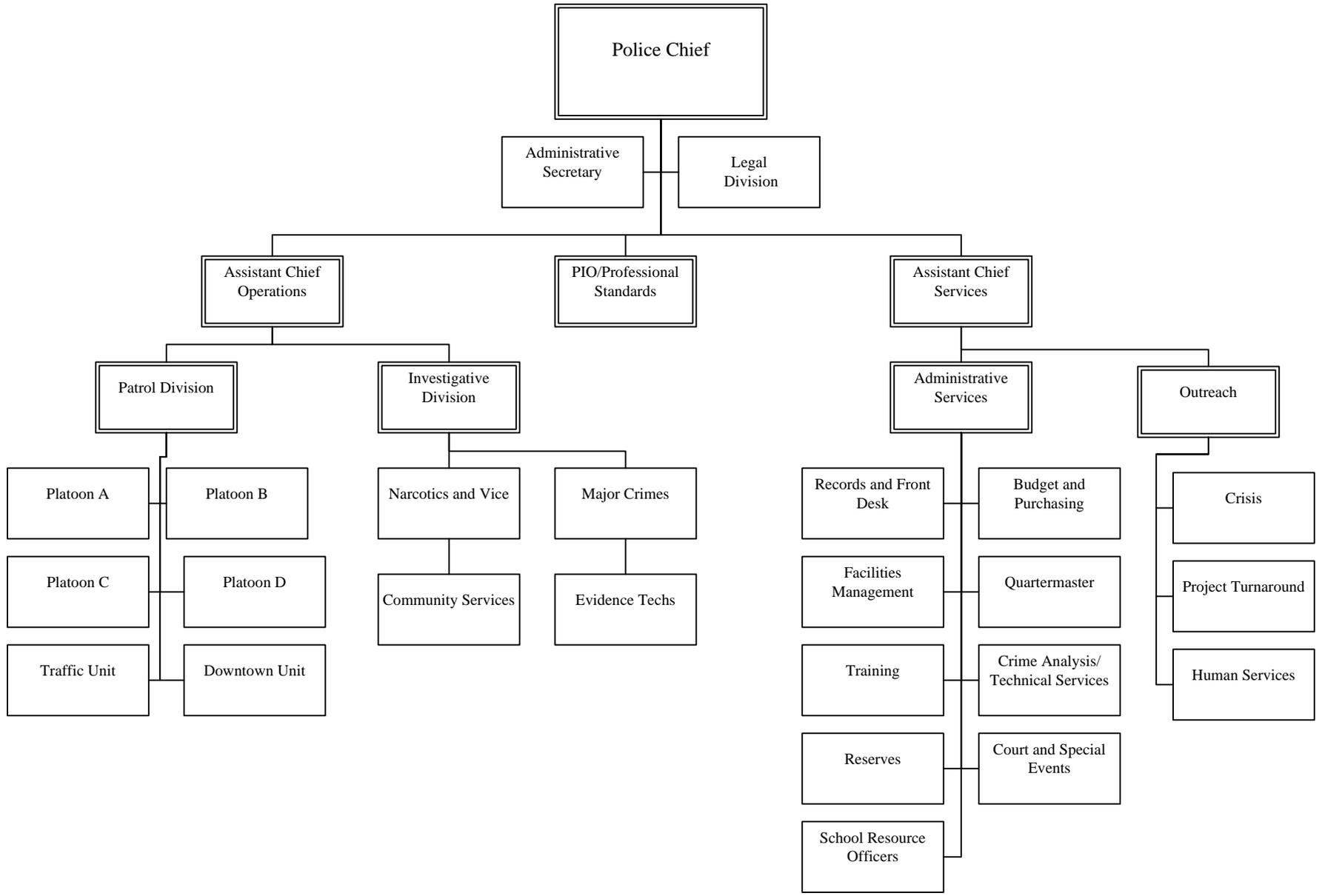
MISSION STATEMENT:

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.

Summary of services provided in support of department's mission:

- Emergency responses to medical and public risk situations and assistance to victims of crimes.
- Operation of police substations for maintaining police visibility and providing customer service in commercial and residential areas.
- On-foot and bicycle patrols in the downtown and adjacent residential neighborhoods.
- Response to and investigation of reported crimes against persons and property, including sexual assaults, child abuse/neglect, domestic disputes, and other disturbance calls.
- Traffic enforcement and education with emphasis on high-risk locations and the prevention and detection of speeding and driving while impaired offenses.
- Community services and crime prevention to include regular participation in neighborhood watch meetings and youth outreach.
- Maintenance of public records and information.
- Public housing resident services and human services.
- Crime analysis, police workload analysis and research.
- 24-hour response to citizens in crisis situations. Services include: emergency and short-term counseling, providing information to citizens and referrals to other agencies as needed and mediating conflicts.
- Management of special events and coordination with other agencies (street fairs and celebrations, parades, marches, athletic events and concerts).
- Technology services.

POLICE DEPARTMENT



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	0.00	1.00	1.00
Police Captain	0.00	0.00	1.00
Police Attorney/Legal Advisor ¹	1.00	1.00	2.00
Police Analyst	1.00	1.00	1.00
Crisis Unit Supervisor	1.00	1.00	1.00
Crisis Counselor	3.00	3.00	3.00
Human Services Coordinator	1.00	1.00	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
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
Administrative Services Supervisor*	1.00	1.00	1.00
Customer Service Technician	4.00	4.00	4.00
Division Totals	<u>24.00</u>	<u>25.00</u>	<u>27.00</u>
Operations			
Assistant Police Chief	0.00	1.00	1.00
Police Major*	1.00	1.00	1.00
Police Captain	3.00	3.00	2.00
Police Lieutenant	9.00	9.00	9.00
Police Sergeant	13.00	13.00	13.00
Senior Forensic and Evidence Specialist	1.00	0.00	0.00
Forensic and Evidence Specialist	1.00	2.00	2.00
Police Officer	90.00	90.00	90.00
Division Totals	<u>118.00</u>	<u>119.00</u>	<u>118.00</u>
Police Department Totals	<u>142.00</u>	<u>144.00</u>	<u>145.00</u>

¹ Increase in FTEs due to addition of a second Police Attorney.

*Unfunded positions

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, but the adopted budget for FY11 returns the Project Turnaround program to the Police Department budget. Revenues are expected to remain largely unchanged overall in 2010-11 with the exception of the establishment of a fee for sterilized and unsterilized cats. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 9,650,678	\$ 10,260,483	\$ 10,244,843	\$ 9,784,102	\$ 10,587,970	3.2%
Operating Costs	1,832,155	1,877,714	1,966,894	1,833,679	1,808,000	-3.7%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 11,482,833	\$ 12,138,197	\$ 12,211,737	\$ 11,617,781	\$ 12,395,970	2.1%

REVENUES

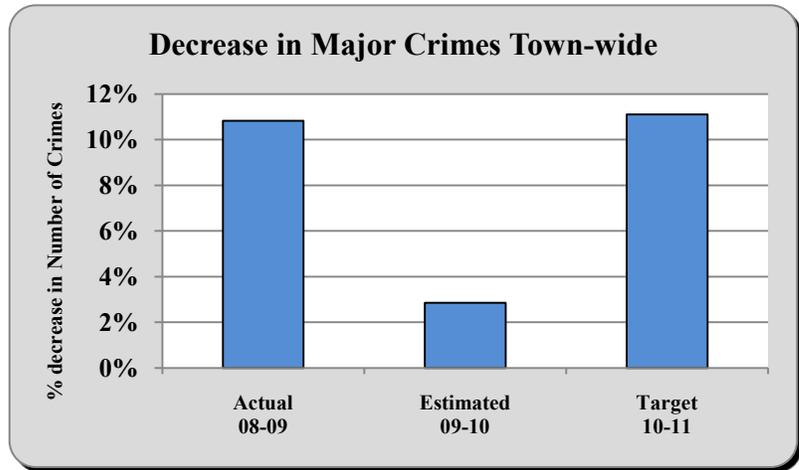
	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Revenues	\$ 10,991,451	\$ 11,761,030	\$ 11,834,570	\$ 11,203,731	\$ 11,896,760	1.2%
Grants	103,899	-	-	18,090	54,000	N/A
Charges for Services	303,667	303,667	303,667	319,210	349,210	15.0%
Licenses/Permits/Fines	83,816	73,500	73,500	76,750	96,000	30.6%
Total	\$ 11,482,833	\$ 12,138,197	\$ 12,211,737	\$ 11,617,781	\$ 12,395,970	2.1%

POLICE TRENDS

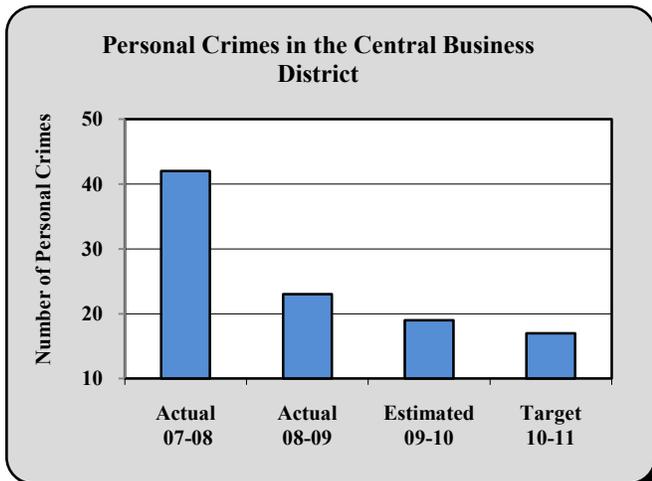
COUNCIL SERVICE GOAL: Provide protection and public safety.

OBJECTIVE: Decrease major crimes (UCR Part I) by 10%.

In fiscal year 2009-10, the number of Part I crimes (homicide, rape, robbery, assault, burglary, larceny, auto theft and arson) totaled 1,871. This represents a 3% decrease in major crimes from the previous year. During the 2010-11 fiscal year, the Police Department will use visible patrols, analysis of data, crime prevention and enforcement procedures to decrease major crimes.



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 FY10 for the third year in a row. The reduction represents a 17% decrease from last year. The Police Department will continue a 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
BUDGET SUMMARY

The adopted budget for the Support Services division incorporates the change in command structure carried out in the fall and includes the addition of a new Legal Advisor position (\$95,600), the transfer of Project Turnaround positions from the Grants Fund (\$130,000), the 13.9% increase in medical insurance (\$26,400) netted with the transfer of retiree health to the Non-Departmental budget (-56,000), 32% increase in retirement (\$46,500) and employee pay adjustments (\$19,000) resulting in a 20.3% increase in personnel costs overall. The greatest component of the 2.8% decrease in operating costs is a reduction in the cost of rental equipment.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 1,399,723	\$ 1,615,890	\$ 1,595,890	\$ 1,532,977	\$ 1,944,308	20.3%
Operating Costs	563,961	593,440	643,086	573,246	576,691	-2.8%
Total	\$ 1,963,684	\$ 2,209,330	\$ 2,238,976	\$ 2,106,223	\$ 2,520,999	14.1%

POLICE - Operations Division
BUDGET SUMMARY

Despite the 13.9% increase in medical insurance (\$123,000) and 32% increase in retirement (\$102,000), the Operations division achieved a zero increase in personnel budget by continuing to hold the Police Major position vacant, by freezing one vacant officer position, by the transfer of retiree health care to Non-Departmental (-\$155,000), and through a reduction in temporary and overtime salary budgets. Also included is a reserve for employee pay adjustments of \$107,000.

The decrease in operating costs is comprised of an additional \$20,000 for the Town's animal control contract with Orange County, netted against a variety of small reductions, chiefly in vehicle fuel and replacement costs.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 8,250,955	\$ 8,644,593	\$ 8,648,953	\$ 8,251,125	\$ 8,643,662	0.0%
Operating Costs	1,050,138	1,136,974	1,176,508	1,137,590	1,111,309	-2.3%
Total	\$ 9,301,093	\$ 9,781,567	\$ 9,825,461	\$ 9,388,715	\$ 9,754,971	-0.3%

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. Following successful efforts to contain the downtown Halloween celebration and a more subdued Final Four season, current year estimates are well within budget and the adopted budget for FY11 includes a further reduction by 18.5%.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	218,056	147,300	147,300	122,843	120,000	-18.5%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 218,056	\$ 147,300	\$ 147,300	\$ 122,843	\$ 120,000	-18.5%

FIRE DEPARTMENT

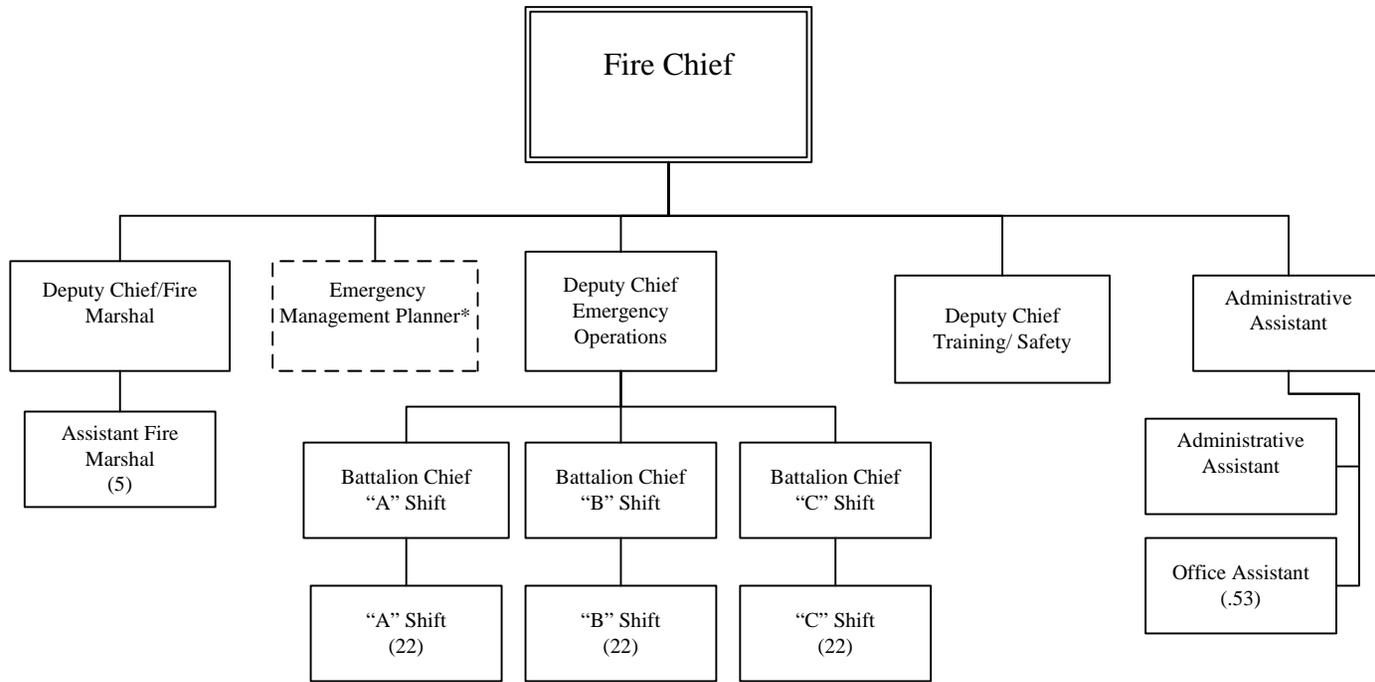
MISSION STATEMENT:

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 rescue.
- 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.
- Special events management.

FIRE



* Unfunded Position

FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00
Administrative Captain/Fire	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.53
Administrative Analyst	0.00	0.00	1.00
Emergency Management Planner*	0.00	1.00	1.00
Division Totals	<u>4.53</u>	<u>5.53</u>	<u>5.53</u>
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain/Lieutenant	15.00	18.00	16.00
Fire Equipment Operator/Firefighter ¹	63.00	60.00	63.00
Division Totals	<u>82.00</u>	<u>82.00</u>	<u>83.00</u>
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Fire Captain/Lieutenant	0.00	0.00	2.00
Assistant Fire Marshal	5.00	5.00	2.00
Division Totals	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>
Fire Department Totals	<u><u>92.53</u></u>	<u><u>93.53</u></u>	<u><u>93.53</u></u>

*Unfunded position

¹ Three Fire Captain positions and nine Firefighter positions are grant-funded.

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 2010-11. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 5,562,922	\$ 6,253,086	\$ 6,253,086	\$ 5,977,820	\$ 5,917,667	-5.4%
Operating Costs	933,106	1,043,184	1,052,444	1,050,191	1,038,814	-0.4%
Capital Outlay	15,452	-	-	-	-	N/A
Total	\$ 6,511,480	\$ 7,296,270	\$ 7,305,530	\$ 7,028,011	\$ 6,956,481	-4.7%

REVENUES

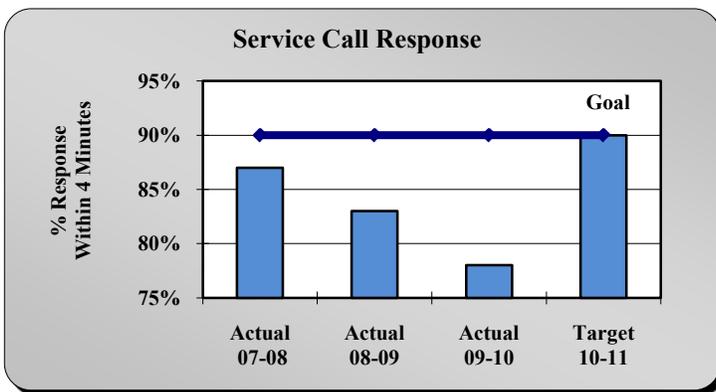
	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
General Revenues	\$ 6,485,159	\$ 7,270,640	\$ 7,279,900	\$ 7,000,081	\$ 6,931,587	-4.7%
Grants	-	2,132	2,132	-	-	-100.0%
Charges for Services	996	498	498	670	394	-20.9%
Licenses/Permits/Fines	25,325	23,000	23,000	27,260	24,500	6.5%
Total	\$ 6,511,480	\$ 7,296,270	\$ 7,305,530	\$ 7,028,011	\$ 6,956,481	-4.7%

FIRE TRENDS

COUNCIL SERVICE GOAL: Provide protection and public safety.

GOAL: Respond with emergency services in an expedient manner to all fire, rescue, and appropriate medical requests for help of an emergency nature in a consistent time frame across the community.

OBJECTIVE: Achieve and maintain a response time (dispatch to on-scene) consistent with the national standards of coverage (NFPA 1710) of a 4-minute arrival time for the first due area and 8-minute arrival time for the second or third due in at least 90% of all incidents.

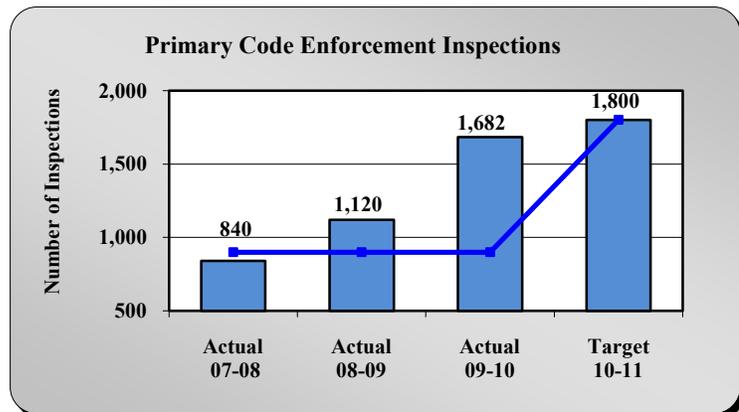


In fiscal year 2009-10, the response to service calls within five minutes decreased from 83% to 78%. The decrease is primarily due to extended dispatch times which greatly affect our ability to properly record actual times related to each call.

GOAL: Reduce preventable fire hazards.

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

In fiscal year 2009-10, fire marshals and fire crews conducted 1,682 primary code enforcement inspections and will continue efforts to conduct at least 1,800 primary inspections in fiscal year 2010-11.



FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 0.1% from last year's budget. This decrease in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments, transfer of retiree medical costs from departmental budgets, and turnover. The operating increases can be attributed to an increase in travel and training as well as an increase to equipment rental for copiers for stations 2 and 4.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 415,916	\$ 429,849	\$ 429,849	\$ 425,345	\$ 423,436	-1.5%
Operating Costs	78,972	70,385	74,885	68,344	77,375	9.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 494,888	\$ 500,234	\$ 504,734	\$ 493,689	\$ 500,811	0.1%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects a decrease in personnel costs due primarily to correcting the SAFER grant match in the previous year. The upcoming year represents a decreasing share paid by the SAFER grant for the 12 additional firefighters it covers. The grant begins by paying 100% and over five years pays a decreasing share of the costs of the additional personnel. The operating costs reduction of 1.3% is primarily due to the reduction of the prior year's one-time computer/small equipment budget in FY11.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 4,656,905	\$ 5,269,469	\$ 5,269,469	\$ 4,990,602	\$ 4,930,407	-6.4%
Operating Costs	840,663	960,494	965,254	969,542	947,722	-1.3%
Capital Outlay	15,452	-	-	-	-	N/A
Total	\$ 5,513,020	\$ 6,229,963	\$ 6,234,723	\$ 5,960,144	\$ 5,878,129	-5.6%

FIRE - Life Safety Division
BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 2% from last year's budget. This increase in personnel is the net result in the 13.9% increase in medical insurance, increase in the state retirement contribution, reserve for pay adjustments and transfer of retiree medical costs from departmental budgets. The operating increase is chiefly an increase in travel and training needs.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Personnel	\$ 490,101	\$ 553,768	\$ 553,768	\$ 561,873	\$ 563,824	1.8%
Operating Costs	13,471	12,305	12,305	12,305	13,717	11.5%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 503,572	\$ 566,073	\$ 566,073	\$ 574,178	\$ 577,541	2.0%
