

**PUBLIC SAFETY
BUDGET SUMMARY**

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

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Police	\$ 11,662,566	\$ 12,599,282	\$ 12,976,301	\$ 12,738,723	\$ 12,759,697	1.3%
Fire	7,319,927	7,833,812	7,860,162	8,113,080	8,147,917	4.0%
Total	\$ 18,982,493	\$ 20,433,094	\$ 20,836,463	\$ 20,851,803	\$ 20,907,614	2.3%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 17,352,385	\$ 18,922,141	\$ 19,061,899	\$ 19,286,888	\$ 19,099,194	0.9%
State-Shared Revenues	1,088,630	1,088,630	1,088,630	1,088,630	1,088,630	0.0%
Grants	6,892	-	4,200	4,200	4,200	N/A
Charges for Services	364,761	294,710	294,710	294,960	586,750	99.1%
Licenses/Permits/Fines	103,934	127,613	264,613	127,125	128,840	1.0%
Other Revenues	65,891	-	122,411	50,000	-	N/A
Total	\$ 18,982,493	\$ 20,433,094	\$ 20,836,463	\$ 20,851,803	\$ 20,907,614	2.3%

CHAPEL HILL POLICE DEPARTMENT

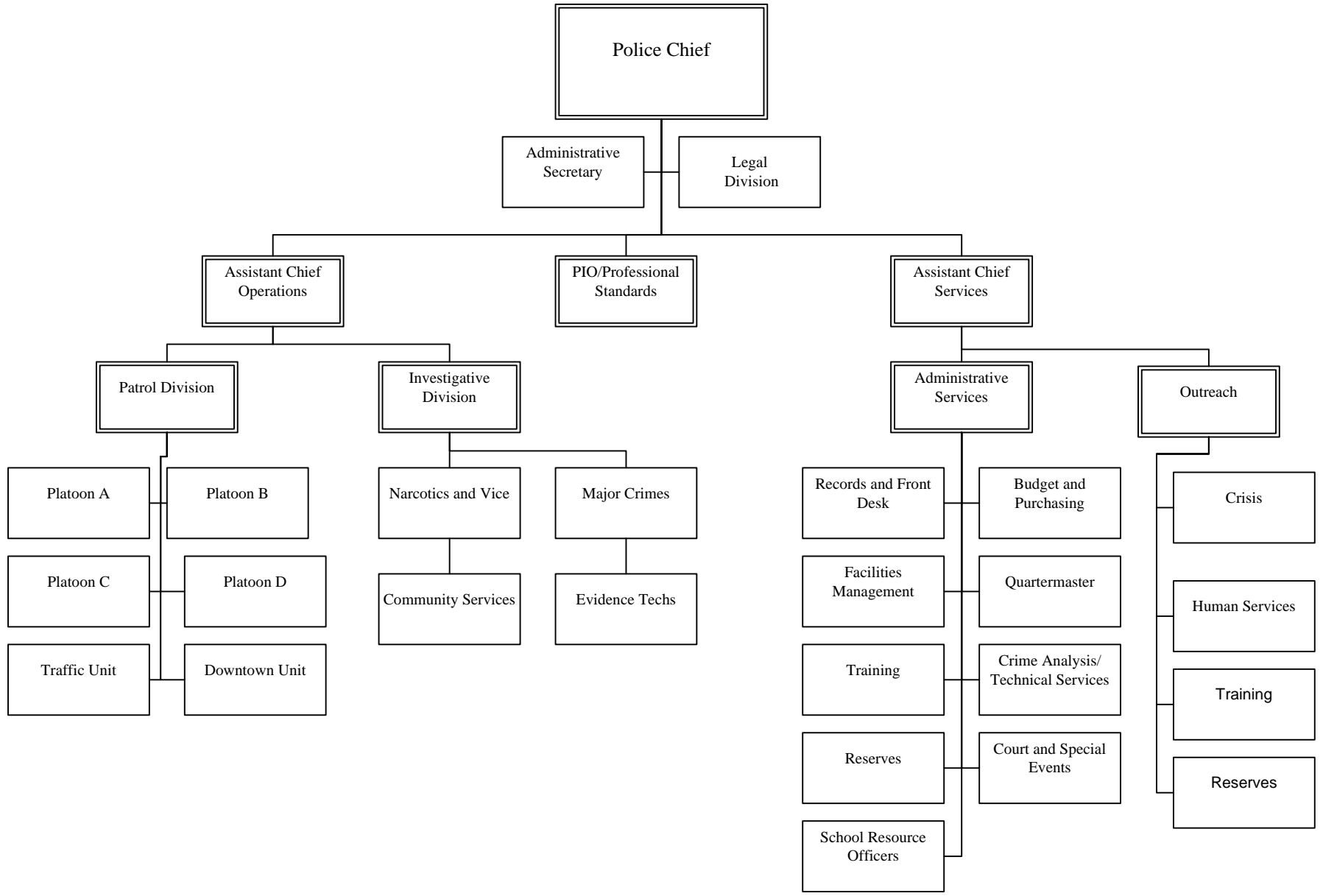
MISSION STATEMENT:

The primary mission of the Police Department is to preserve and protect life and property and enhance the quality of life in our community through the fair and effective delivery of services.

As a first step towards Priority-Based Budgeting, the Chapel Hill Police Department identified the following primary programs that are included in the projected budget for FY14.

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.
Chiefs Staff	Provide management and general oversight for the department. Provide legal support, training, and advice. Investigate complaints from the community and conduct administrative investigations within the Police Department. Interact with news media and produce press releases and reports as needed.
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.

POLICE DEPARTMENT



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Attorney/Legal Advisor	2.00	2.00	2.00
Police Analyst	1.00	1.00	1.00
Crisis Unit Supervisor	1.00	1.00	1.00
Crisis Counselor	3.00	3.00	3.00
Human Services Coordinator	1.00	1.00	1.00
Senior Information Technology Analyst	1.00	1.00	1.00
Alternative Sentencing Coordinator	1.00	0.00	0.00
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	1.00	0.00
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 (Unfunded)	1.00	0.00	0.00
Customer Service Technician	4.00	2.00	2.00
Division Totals	<u>27.00</u>	<u>21.00</u>	<u>20.00</u>
Operations			
Assistant Police Chief	1.00	1.00	1.00
Police Major (Unfunded)	1.00	0.00	0.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	9.00	9.00	9.00
Police Sergeant	13.00	13.00	13.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	90.00	91.00	91.00
Division Totals	<u>118.00</u>	<u>118.00</u>	<u>118.00</u>
Police Department Totals	<u>145.00</u>	<u>139.00</u>	<u>138.00</u>

POLICE

BUDGET SUMMARY

While the Police Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of the revenues are not department specific. Most grant revenues were moved to a separate Grants Fund in 2007-08. Revenues are expected to remain largely unchanged overall in 2013-14. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 10,032,536	\$ 10,790,212	\$ 10,886,646	\$ 10,649,499	\$ 10,886,024	0.9%
Operating Costs	1,622,668	1,754,070	2,027,655	2,034,986	1,873,673	6.8%
Capital Outlay	7,362	55,000	62,000	54,238	-	-100.0%
Total	\$ 11,662,566	\$ 12,599,282	\$ 12,976,301	\$ 12,738,723	\$ 12,759,697	1.3%

REVENUES

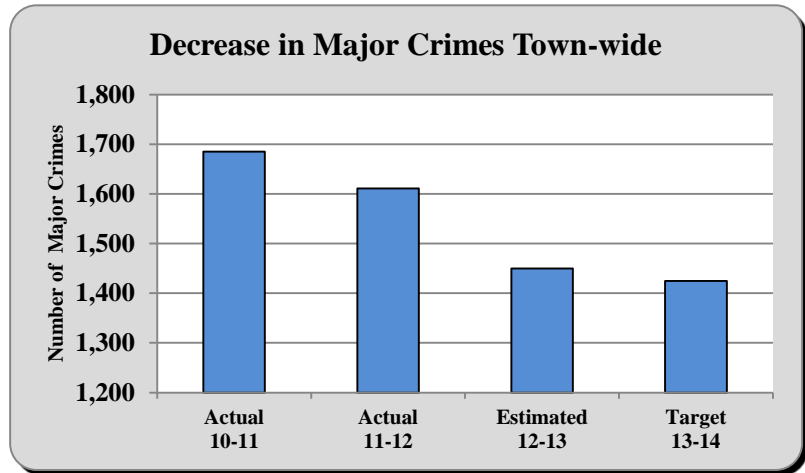
	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 11,145,164	\$ 12,201,759	\$ 12,315,167	\$ 12,287,488	\$ 12,344,957	1.2%
Grants	6,892	-	4,200	4,200	4,200	N/A
Charges for Services	363,035	293,210	293,210	293,210	305,000	4.0%
Licenses/Permits/Fines	81,584	104,313	241,313	103,825	105,540	1.2%
Other Revenues	65,891	-	122,411	50,000	-	N/A
Total	\$ 11,662,566	\$ 12,599,282	\$ 12,976,301	\$ 12,738,723	\$ 12,759,697	1.3%

POLICE TRENDS

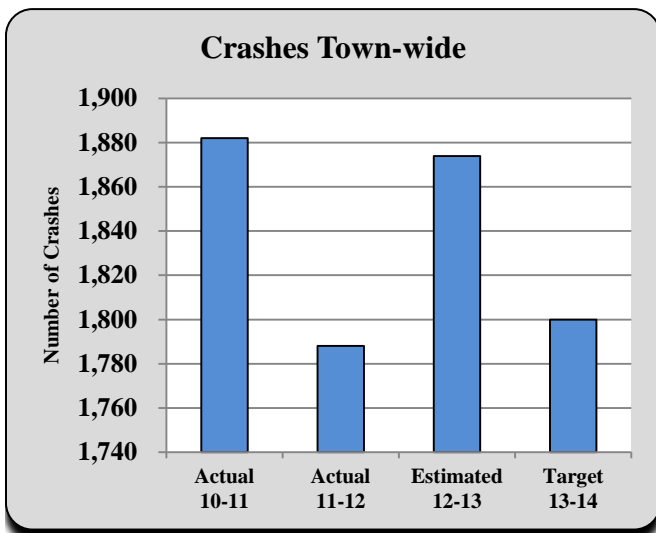
COUNCIL SERVICE GOAL: Provide protection and public safety.

OBJECTIVE: Continue decrease in major crimes (UCR Part I).

In fiscal year 2012-13, the number of Part I crimes (homicide, rape, robbery, assault, burglary, larceny, auto theft and arson) totaled 1,450. This represents a 10% decrease in major crimes from the previous year. During the 2013-14 fiscal year, the Police Department will continue to use strategies developed through data analysis, crime prevention, and enforcement procedures to pursue additional decreases in major crimes.



OBJECTIVE : Continue decrease in number of crashes Town-wide.



In fiscal year 2012-13, the number of crashes Town-wide totaled 1,874. This represents nearly a 5% increase from the previous year, however, crashes with injury have been reduced by 12.5%. The Police Department will continue to analyze areas of most frequent crashes and develop plans to reduce them. Through education, enforcement and directed patrols, we will work to enhance the safety of motorists, cyclists and pedestrians throughout Town.

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure increase of 0.8% from last year's budget. The 3% increase in personnel is the net result of the 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs and a slight increase in the state retirement contribution. The operating increases can be attributed to increases in supply purchases, building maintenance, and contractual services. There are no capital purchases budgeted for FY14.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 1,716,732	\$ 1,701,836	\$ 1,711,834	\$ 1,729,322	\$ 1,752,893	3.0%
Operating Costs	556,216	645,875	796,588	788,890	664,025	2.8%
Capital Outlay	7,362	50,000	57,000	50,000	-	-100.0%
Total	\$ 2,280,310	\$ 2,397,711	\$ 2,565,422	\$ 2,568,212	\$ 2,416,918	0.8%

POLICE - Operations Division
BUDGET SUMMARY

The Personnel Budget for the Operations Division reflects a 0.5% increase in personnel costs, the net of a 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs, a slight increase in the state retirement contribution, the funding for career progression, sale of holiday time, turnover, and pay for reserve and on-call officers.

The 9.9% increase in operating expenses can be attributed to the increase in vehicle maintenance, vehicle replacement and fuel costs.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 8,315,804	\$ 9,088,376	\$ 9,174,812	\$ 8,920,177	\$ 9,133,131	0.5%
Operating Costs	955,128	989,695	1,072,792	1,139,758	1,087,648	9.9%
Capital Outlay	-	5,000	5,000	4,238	-	-100.0%
Total	\$ 9,270,932	\$ 10,083,071	\$ 10,252,604	\$ 10,064,173	\$ 10,220,779	1.4%

POLICE - Special Events
BUDGET SUMMARY

The Special Events division was established in 2007-08 to track the cost of additional police presence at special events including impromptu University of North Carolina student celebrations, Halloween and Festifall. Efforts to contain the downtown Halloween celebration in recent years has been successful. The adopted budget for FY14 includes an increase in operating costs of 3% due to increases to supplies.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	111,324	118,500	158,275	106,338	122,000	3.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 111,324	\$ 118,500	\$ 158,275	\$ 106,338	\$ 122,000	3.0%

FIRE DEPARTMENT

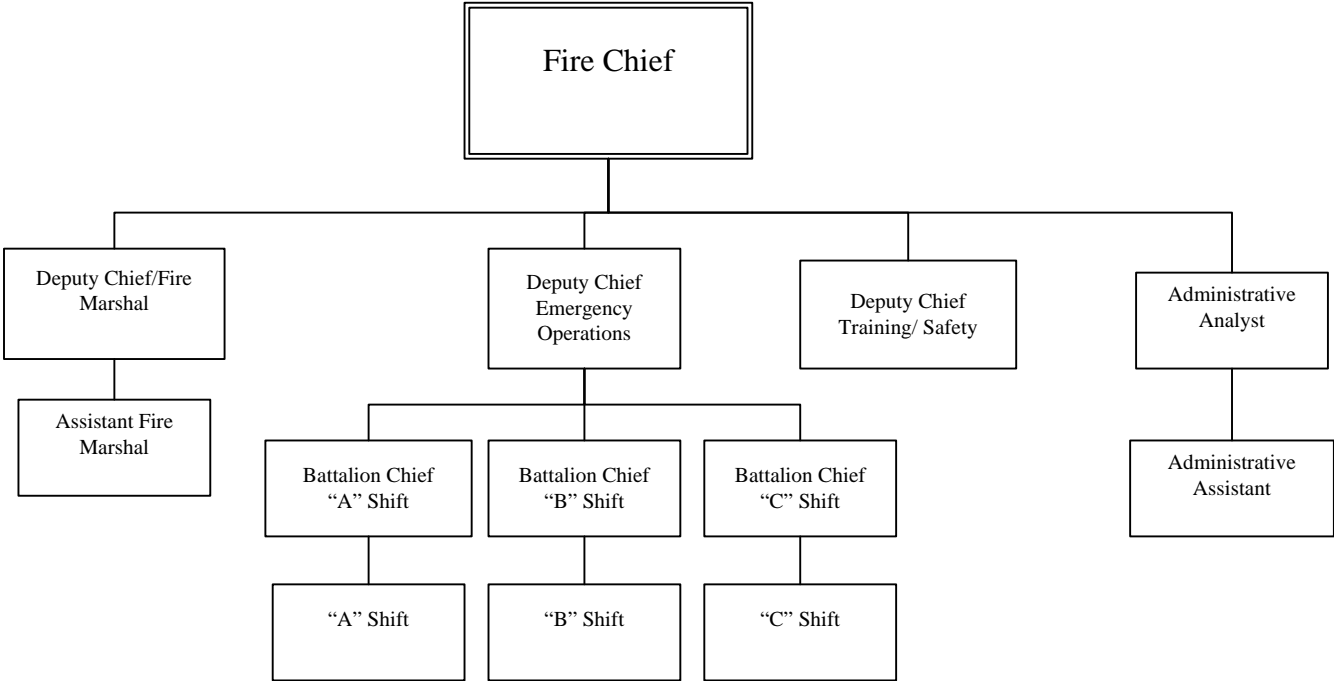
MISSION STATEMENT:

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 FY14.

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. Manage disaster operations.
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 and training of fire personnel. Coordinate emergency preparedness of Town including related resources.
Support Services	Provide logistical and management support as needed to Parks & Recreation, Public Works, Police and University of North Carolina. Provide technical support and equipment (such as lighting or elevated operations) for investigations and law enforcement operations as needed.
Fire Prevention and Safety Education	Conduct public education and outreach services providing information on fire prevention, CPR, child safety seats, home safety and smoke alarms.
First Responder Medical Services	Provide response to medical emergencies within Town limits as part of emergency operations.
Urban Search and Rescue	Rescue people buried in debris after a disaster and respond to heavy rescue, water rescue, and victim search operations. The Urban Search and Rescue Team is a FEMA Type 1 Team which is operated in cooperation with Raleigh, Cary and Durham.

FIRE



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.53	0.00	0.00
Administrative Analyst	1.00	1.00	1.00
Emergency Management Planner	1.00	0.00	1.00
Division Totals	5.53	4.00	4.00
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	3.00	4.00	4.00
Fire Captain/Lieutenant	16.00	20.00	20.00
Fire Equipment Operator/Firefighter	63.00	55.00	57.00
Division Totals	83.00	80.00	82.00
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	2.00
Fire Captain (Assistant Fire Marshal)	3.00	4.00	3.00
Division Totals	5.00	6.00	6.00
Fire Department Totals	93.53	90.00	92.00

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. Revenues are expected to remain largely unchanged overall in 2013-14, with the exception of the increase to charges for services due to the new fire district fee for service to an area outside of town limits (\$280,000). Changes related to expenditures are noted on division summaries.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 6,287,998	\$ 6,592,955	\$ 6,652,202	\$ 6,867,343	\$ 6,980,375	5.9%
Operating Costs	1,031,929	1,240,857	1,192,958	1,245,737	1,137,542	-8.3%
Total	\$ 7,319,927	\$ 7,833,812	\$ 7,860,162	\$ 8,113,080	\$ 8,147,917	4.0%

REVENUES

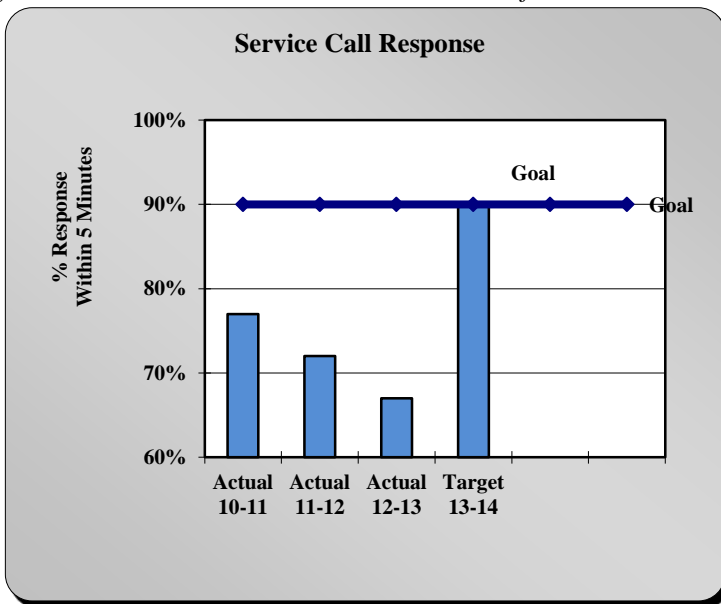
	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
General Revenues	\$ 6,207,221	\$ 6,720,382	\$ 6,746,732	\$ 6,999,400	\$ 6,754,237	0.5%
State-Shared Revenues	1,088,630	1,088,630	1,088,630	1,088,630	1,088,630	0.0%
Charges for Services	1,726	1,500	1,500	1,750	281,750	18683.3%
Licenses/Permits/Fines	22,350	23,300	23,300	23,300	23,300	0.0%
Total	\$ 7,319,927	\$ 7,833,812	\$ 7,860,162	\$ 8,113,080	\$ 8,147,917	4.0%

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.

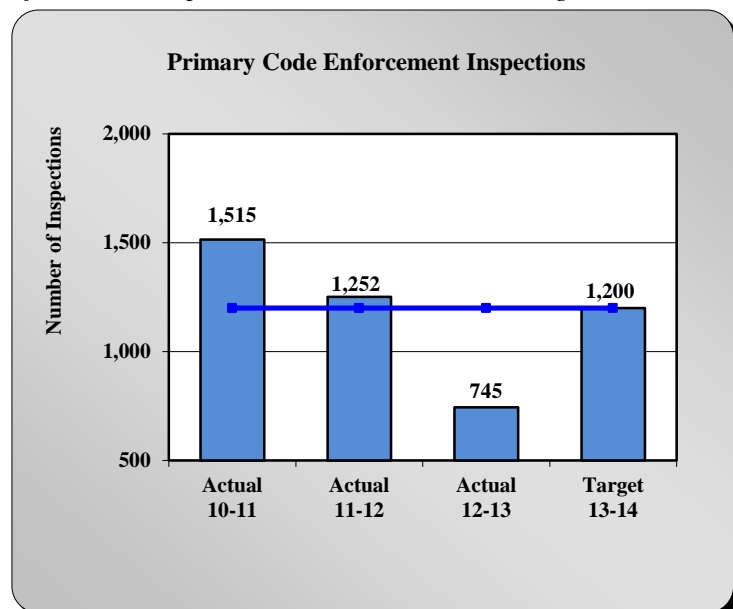


In fiscal year 2012-13, the response to emergency services calls within five minutes dropped from 72% to 67%. Part of our response time is dependent on the Orange County Communication system. This system has been upgraded and we are in the transition of implementing the new system.

GOAL: Reduce preventable fire hazards.

OBJECTIVE: Conduct 1200 primary code enforcement inspections in commercial buildings.

In fiscal year 2012-13, fire marshals conducted 745 primary code enforcement inspections and will continue efforts to increase enforcement efforts to at least 1,200 primary inspections in fiscal year 2013-14. Although we have improved our service by having inspections conducted by fire marshals, who have specialized certifications to conduct extremely comprehensive inspections. We have suffered in service delivery based on staff shortages. We will continue to improve our attempts to reduce preventable fire hazards.



FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 1.2% from last year's budget. This increase in personnel is the net result of the 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs and a slight increase in the state retirement contribution. The operating decreases (\$3,000) can be attributed to travel reductions.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 403,341	\$ 409,962	\$ 410,173	\$ 412,584	\$ 419,535	2.3%
Operating Costs	77,269	109,803	116,783	114,683	106,391	-3.1%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 480,610	\$ 519,765	\$ 526,956	\$ 527,267	\$ 525,926	1.2%

FIRE - Emergency Operations Division

BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects an 6.3% increase in personnel costs. In addition to the addition of 2 firefighter positions and an increase in overtime, the FY14 Budget includes the 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs, a slight increase in the state retirement contribution and overtime. The 9% decrease in operating costs is the result of decreases in vehicle replacement costs as well as small equipment purchases. The \$30,000 increase in Capital Outlay is for a one-time purchase of fire hydrants for the new special tax district.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 5,348,078	\$ 5,590,705	\$ 5,764,113	\$ 5,862,393	\$ 5,940,394	6.3%
Operating Costs	946,464	1,114,979	1,068,888	1,114,979	1,015,076	-9.0%
Capital Outlay	-	-	15,002	-	30,000	N/A
Total	\$ 6,294,542	\$ 6,705,684	\$ 6,848,003	\$ 6,977,372	\$ 6,985,470	4.2%

FIRE - Life Safety Division

BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 4.6% from last year's budget. This increase in personnel is the result of the 2% employee pay allowance effective October 2013, an increase of 4% in medical insurance costs, a slight increase in the state retirement contribution, along with turnover and promotions. The operating budget reflects no change from the prior year.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 536,579	\$ 592,288	\$ 477,916	\$ 592,366	\$ 620,446	4.8%
Operating Costs	8,196	16,075	7,287	16,075	16,075	0.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 544,775	\$ 608,363	\$ 485,203	\$ 608,441	\$ 636,521	4.6%
