

***PUBLIC SAFETY
BUDGET SUMMARY***

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

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Police	\$ 11,228,269	\$ 12,073,399	\$ 12,206,165	\$ 11,464,374	\$ 12,138,197	0.5%
Fire	6,614,459	7,081,622	7,117,716	6,804,096	7,296,270	3.0%
Total	\$ 17,842,728	\$ 19,155,021	\$ 19,323,881	\$ 18,268,470	\$ 19,434,467	1.5%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Fund	\$ 17,430,661	\$ 18,808,374	\$ 18,975,234	\$ 17,858,573	\$ 19,031,670	1.2%
Grants	30,867	2,132	4,132	2,132	2,132	0.0%
Charges for Services	281,553	281,865	281,865	304,165	304,165	7.9%
Licenses/Permits/Fines	99,502	62,500	62,500	103,600	96,500	54.4%
Transfers/Other Sources	145	150	150	-	-	-100.0%
Total	\$ 17,842,728	\$ 19,155,021	\$ 19,323,881	\$ 18,268,470	\$ 19,434,467	1.5%

CHAPEL HILL POLICE DEPARTMENT

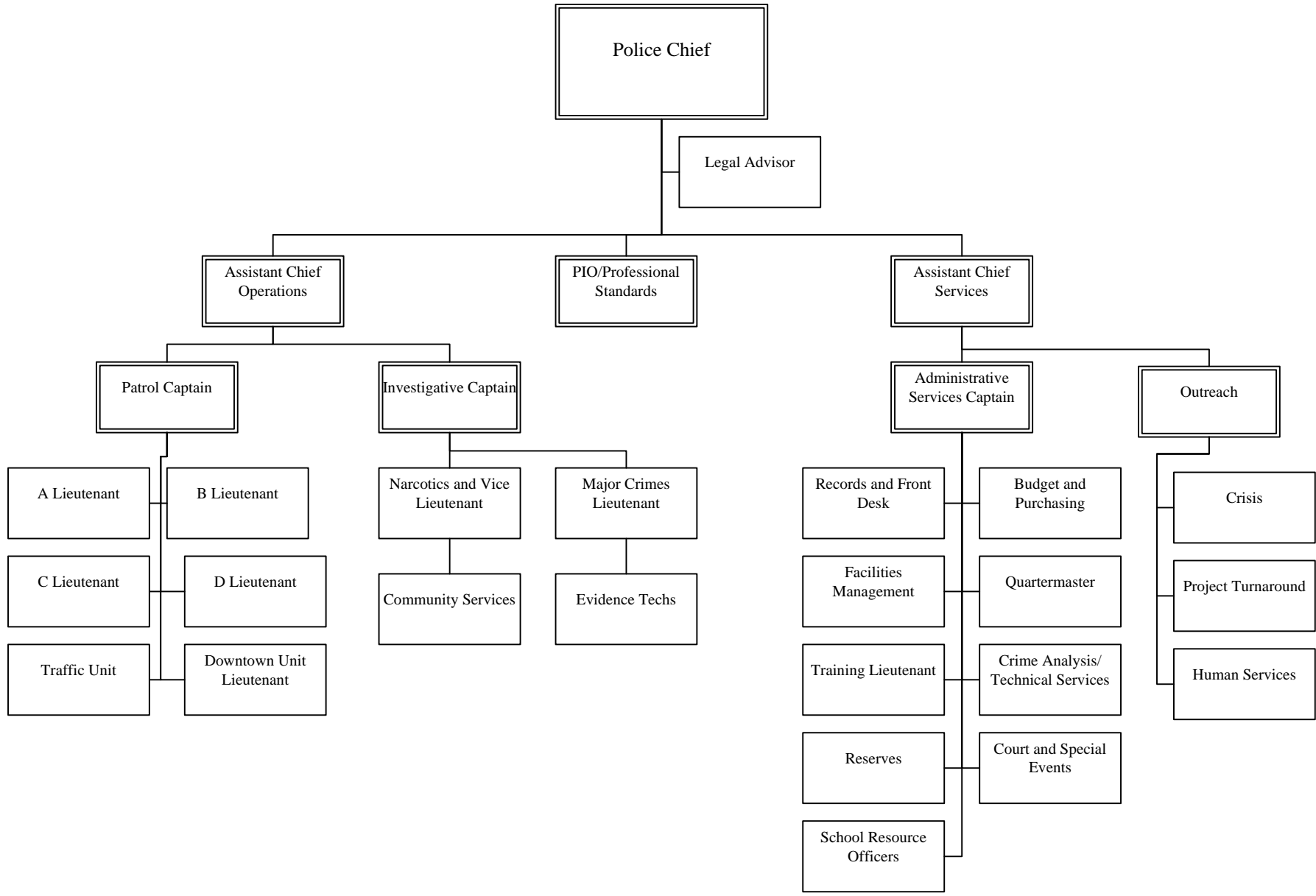
MISSION STATEMENT:

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***

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 ADOPTED
Support Services			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	0.00	0.00	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*	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
Substance Abuse Counselor*	0.00	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	<u>24.00</u>	<u>24.00</u>	<u>25.00</u>
Operations			
Assistant Police Chief	0.00	0.00	1.00
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	-
Forensic and Evidence Specialist	1.00	1.00	2.00
Police Officer	90.00	90.00	90.00
Division Totals	<u>118.00</u>	<u>118.00</u>	<u>119.00</u>
Police Department Totals	<u><u>142.00</u></u>	<u><u>142.00</u></u>	<u><u>144.00</u></u>

Increase in FTEs due to the addition of 2 Assistant Police Chiefs

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

**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. Revenues from grants were moved to a separate Grants Fund in 2007-08. Revenues are expected to remain largely unchanged overall in 2009-10. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 9,551,045	\$ 10,137,630	\$ 9,903,489	\$ 9,606,974	\$ 10,260,483	1.2%
Operating Costs	1,677,224	1,935,769	2,302,676	1,857,400	1,877,714	-3.0%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 11,228,269	\$ 12,073,399	\$ 12,206,165	\$ 11,464,374	\$ 12,138,197	0.5%

REVENUES

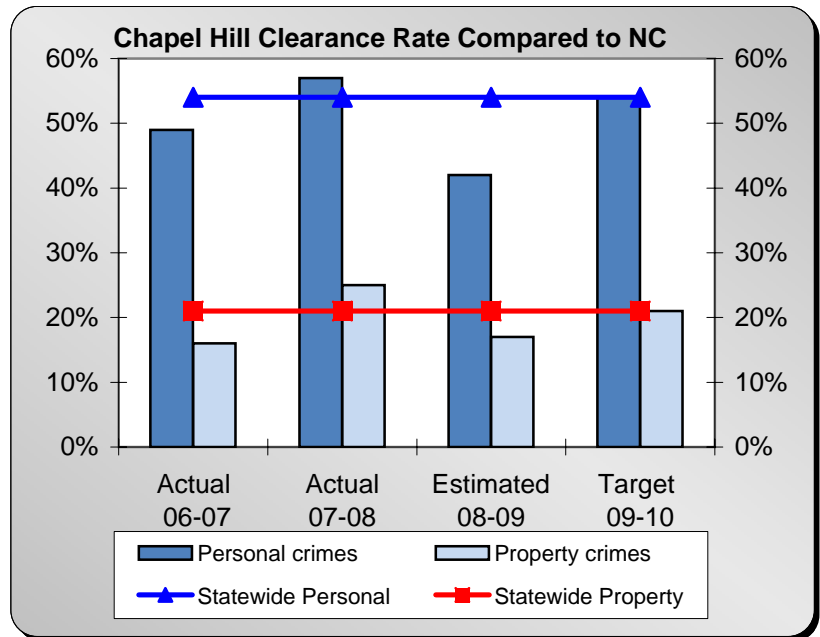
	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 10,839,895	\$ 11,733,789	\$ 11,866,555	\$ 11,079,207	\$ 11,761,030	0.2%
Grants	26,603	-	-	-	-	N/A
Charges for Services	281,109	281,110	281,110	303,667	303,667	8.0%
Licenses/Permits/Fines	80,662	58,500	58,500	81,500	73,500	25.6%
Total	\$ 11,228,269	\$ 12,073,399	\$ 12,206,165	\$ 11,464,374	\$ 12,138,197	0.5%

POLICE TRENDS

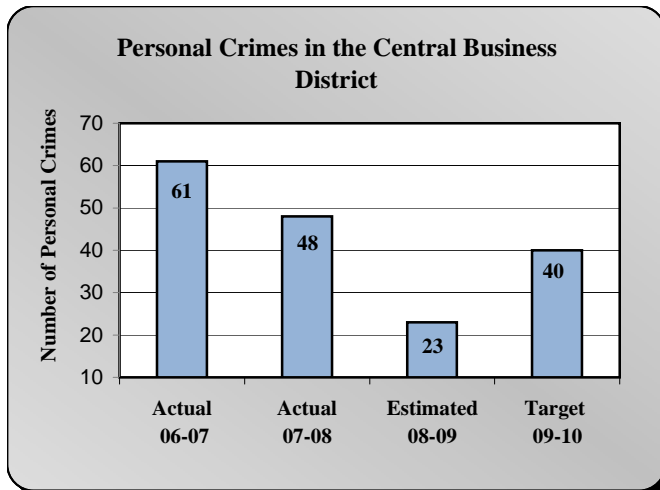
COUNCIL SERVICE GOAL: Provide protection and public safety.

OBJECTIVE: Meet the statewide clearance rate for major crimes.

In fiscal year 2008-09, the clearance rate for personal crimes 42%; the goal was a 54% statewide clearance rate. The clearance rate for property crimes was 17%, with the goal being a 21% rate. During the 2009-10 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 FY09, for the second year in a row. The reduction was better than the goal for the year (45), and represents a 53% decrease from last year. The 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
BUDGET SUMMARY

The adopted budget for the Support Services Division reflects a slight increase overall. The increase in personnel costs reflects the 17.1% increase in medical insurance and for departmental reorganization, partially offset by savings in contracted custodial services and reductions in miscellaneous other operating costs.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 1,480,317	\$ 1,549,246	\$ 1,431,320	\$ 1,398,129	\$ 1,615,890	4.3%
Operating Costs	582,399	623,774	710,491	588,301	593,440	-4.9%
Total	\$ 2,062,716	\$ 2,173,020	\$ 2,141,811	\$ 1,986,430	\$ 2,209,330	1.7%

POLICE - Operations Division
BUDGET SUMMARY

The adopted budget for the Operations Division includes little change overall, despite the 17.1% increase in medical insurance and a 2.8% increase in costs for the operation of vehicles added to the Police fleet in FY09, which were offset by reductions in fuel cost, workers compensation and temporary agency assistance.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 8,070,728	\$ 8,588,384	\$ 8,472,169	\$ 8,208,845	\$ 8,644,593	0.7%
Operating Costs	950,965	1,149,395	1,280,494	1,121,824	1,136,974	-1.1%
Total	\$ 9,021,693	\$ 9,737,779	\$ 9,752,663	\$ 9,330,669	\$ 9,781,567	0.4%

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. Current year estimates were within budget at the time the Police budget was in preparation, due to successful efforts to contain the downtown Halloween celebration.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	143,860	162,600	311,691	147,275	147,300	-9.4%
Total	\$ 143,860	\$ 162,600	\$ 311,691	\$ 147,275	\$ 147,300	-9.4%

FIRE DEPARTMENT

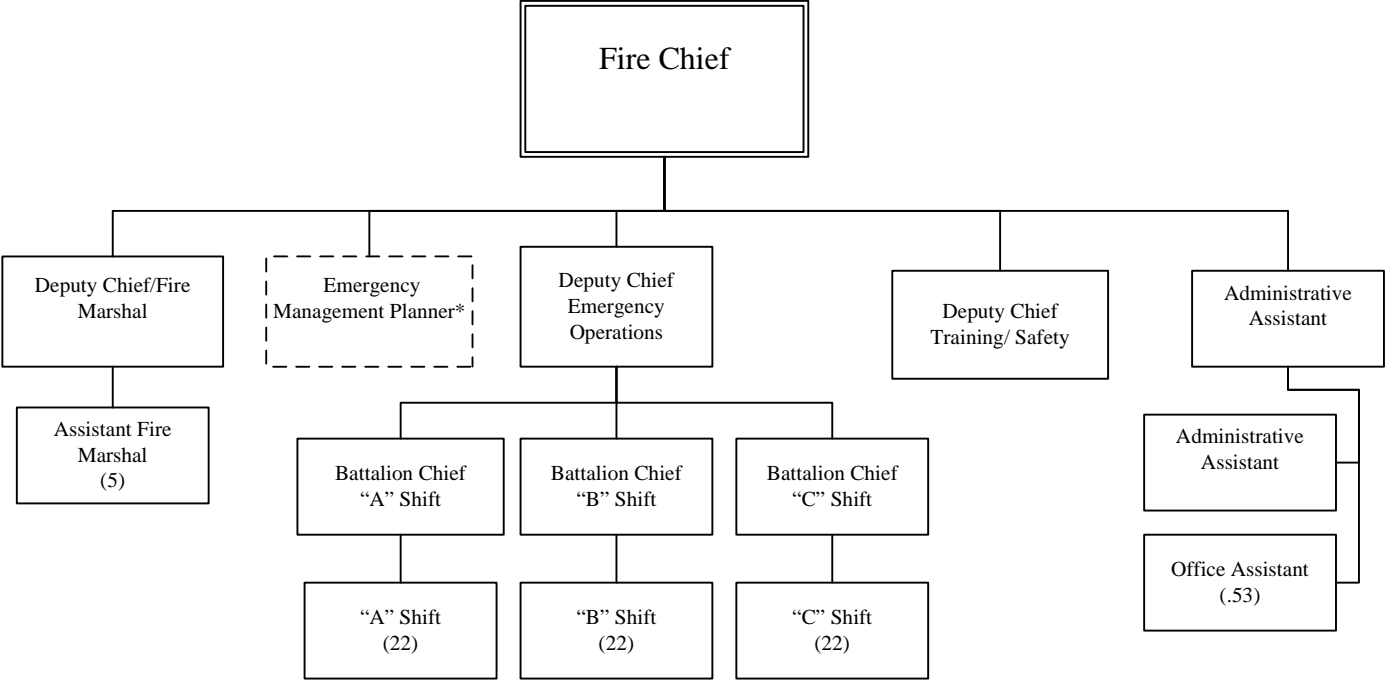
MISSION STATEMENT:

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***

	2007-08 ADOPTED	2008-09 ADOPTED	2009-10 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	1.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.53
Emergency Management Planner*	0.00	0.00	1.00
Division Totals	<u>4.53</u>	<u>4.53</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 ¹	18.00	15.00	18.00
Fire Equipment Operator/Firefighter ^{1,2}	63.00	63.00	60.00
Division Totals	<u>85.00</u>	<u>82.00</u>	<u>82.00</u>
Life Safety			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Assistant Fire Marshal ²	2.00	5.00	5.00
Division Totals	<u>3.00</u>	<u>6.00</u>	<u>6.00</u>
Fire Department Totals	<u><u>92.53</u></u>	<u><u>92.53</u></u>	<u><u>93.53</u></u>

*Unfunded position

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

² 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 2009-10. Changes relating to expenditures are noted on division summaries.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 5,609,214	\$ 5,954,654	\$ 5,796,784	\$ 5,715,803	\$ 6,253,086	5.0%
Operating Costs	995,445	1,126,968	1,305,480	1,072,841	1,043,184	-7.4%
Capital Outlay	9,800	-	15,452	15,452	-	N/A
Total	\$ 6,614,459	\$ 7,081,622	\$ 7,117,716	\$ 6,804,096	\$ 7,296,270	3.0%

REVENUES

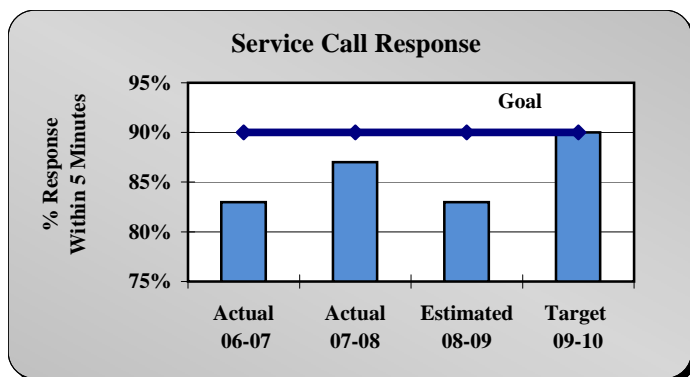
	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
General Revenues	\$ 6,590,766	\$ 7,074,585	\$ 7,108,679	\$ 6,779,366	\$ 7,270,640	2.8%
Grants	4,264	2,132	4,132	2,132	2,132	0.0%
Charges for Services	444	755	755	498	498	-34.0%
Licenses/Permits/Fines	18,840	4,000	4,000	22,100	23,000	475.0%
Transfers/Other Sources	145	150	150	-	-	-100.0%
Total	\$ 6,614,459	\$ 7,081,622	\$ 7,117,716	\$ 6,804,096	\$ 7,296,270	3.0%

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.

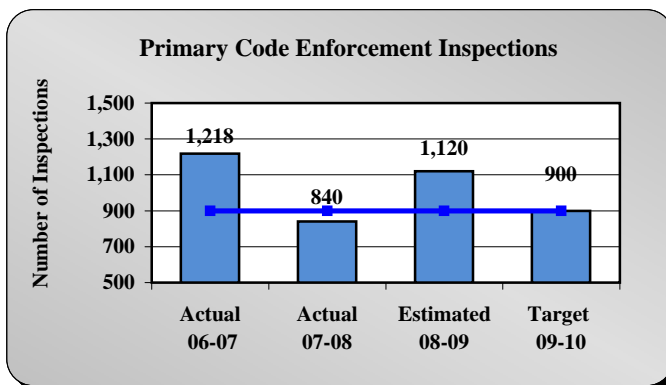


In fiscal year 2008-09, the response to service calls within five minutes decreased from 87% to 83%. The decrease is due to an increased commitment to training, which ties up units out of their first due area due in part to logistical issues with training.

GOAL: Reduce preventable fire hazards.

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

In fiscal year 2008-09, fire crews conducted 1,120 primary code enforcement inspections and will continue efforts to conduct at least 900 primary inspections in fiscal year 2009-10.



FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for Fire Administration reflects a decrease of 5.6% from last year's budget. Reductions in overtime, temporary salaries and workers compensation costs more than offset the 17.1% increase in medical costs. The 20.6% decrease in operating costs is intended to offset increases in Emergency Operations salaries resulting from the formulated decrease of the SAFER grant for firefighters in FY10. This planned reduction is achieved by reducing planned expenditures for supplies, equipment and maintenance of buildings and equipment.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 419,089	\$ 441,322	\$ 441,672	\$ 424,233	\$ 429,849	-2.6%
Operating Costs	80,170	88,623	88,273	79,866	70,385	-20.6%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 499,259	\$ 529,945	\$ 529,945	\$ 504,099	\$ 500,234	-5.6%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects an increase in personnel costs due primarily to the 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. Operating expenditures have been reduced as much as possible in order to compensate in this difficult budget year.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 4,922,613	\$ 4,963,183	\$ 4,835,304	\$ 4,805,924	\$ 5,269,469	6.2%
Operating Costs	899,748	1,020,051	1,166,149	977,472	960,494	-5.8%
Capital Outlay	9,800	-	15,452	15,452	-	N/A
Total	\$ 5,832,161	\$ 5,983,234	\$ 6,016,905	\$ 5,798,848	\$ 6,229,963	4.1%

FIRE - Life Safety Division
BUDGET SUMMARY

Reductions in workers compensation premiums and specialized supplies keep the adopted budget for Life Safety to 0.4% decrease while medical insurance costs increase 17.1%.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change from 2008-09
Personnel	\$ 267,512	\$ 550,149	\$ 519,808	\$ 485,646	\$ 553,768	0.7%
Operating Costs	15,527	18,294	51,058	15,503	12,305	-32.7%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 283,039	\$ 568,443	\$ 570,866	\$ 501,149	\$ 566,073	-0.4%
