

***PUBLIC SAFETY  
BUDGET SUMMARY***

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

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Police	\$ 11,444,558	\$ 12,395,970	\$ 12,688,455	\$ 12,303,588	\$ 12,004,806	-3.2%
Fire	6,725,600	6,956,481	6,957,481	6,950,428	7,407,627	6.5%
Total	\$ 18,170,158	\$ 19,352,451	\$ 19,645,936	\$ 19,254,016	\$ 19,412,433	0.3%

**REVENUES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
General Fund	\$ 17,737,064	\$ 18,828,347	\$ 19,129,032	\$ 18,760,506	\$ 18,972,473	0.8%
Grants	10,902	54,000	46,800	44,800	3,800	-93.0%
Charges for Services	320,104	349,604	349,604	340,710	320,710	-8.3%
Licenses/Permits/Fines	102,088	120,500	120,500	108,000	115,450	-4.2%
Transfers/Other Sources	-	-	-	300	-	N/A
Total	\$ 18,170,158	\$ 19,352,451	\$ 19,645,936	\$ 19,254,316	\$ 19,412,433	0.3%

# ***CHAPEL HILL POLICE DEPARTMENT***

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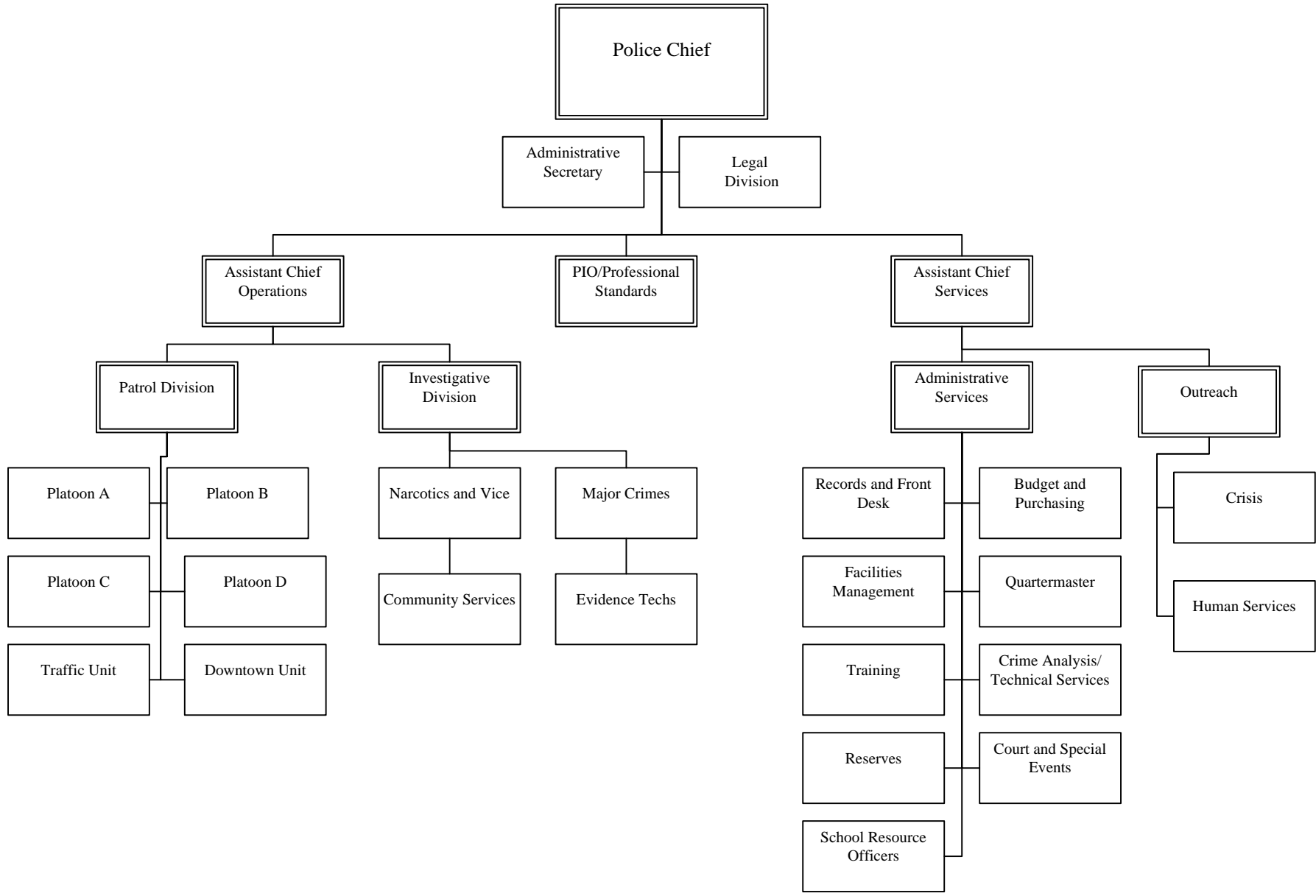
## **MISSION STATEMENT:**

*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***

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	<b>2009-10 ADOPTED</b>	<b>2010-11 ADOPTED</b>	<b>2011-12 ADOPTED</b>
<b>Support Services</b>			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00
Police Captain	0.00	1.00	1.00
Police Attorney/Legal Advisor	1.00	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	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>25.00</u>	<u>27.00</u>	<u>27.00</u>
<b>Operations</b>			
Assistant Police Chief	1.00	1.00	1.00
Police Major*	1.00	1.00	1.00
Police Captain	3.00	2.00	2.00
Police Lieutenant	9.00	9.00	9.00
Police Sergeant	13.00	13.00	13.00
Senior Forensic and Evidence Specialist	0.00	0.00	0.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	90.00	90.00	90.00
Division Totals	<u>119.00</u>	<u>118.00</u>	<u>118.00</u>
Police Department Totals	<u><u>144.00</u></u>	<u><u>145.00</u></u>	<u><u>145.00</u></u>

\*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. Revenues are expected to remain largely unchanged overall in 2011-12 with the exception of the elimination of Project Turnaround which results in the loss of \$54,000 in Grants & \$30,000 in Charges for Services. Changes relating to expenditures are noted on division summaries.

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 9,734,877	\$ 10,587,970	\$ 10,464,105	\$ 10,434,862	\$ 10,395,876	-1.8%
Operating Costs	1,704,540	1,808,000	2,219,125	1,868,726	1,608,930	-11.0%
Capital Outlay	5,141	-	5,225	-	-	N/A
<b>Total</b>	<b>\$ 11,444,558</b>	<b>\$ 12,395,970</b>	<b>\$ 12,688,455</b>	<b>\$ 12,303,588</b>	<b>\$ 12,004,806</b>	<b>-3.2%</b>

### **REVENUES**

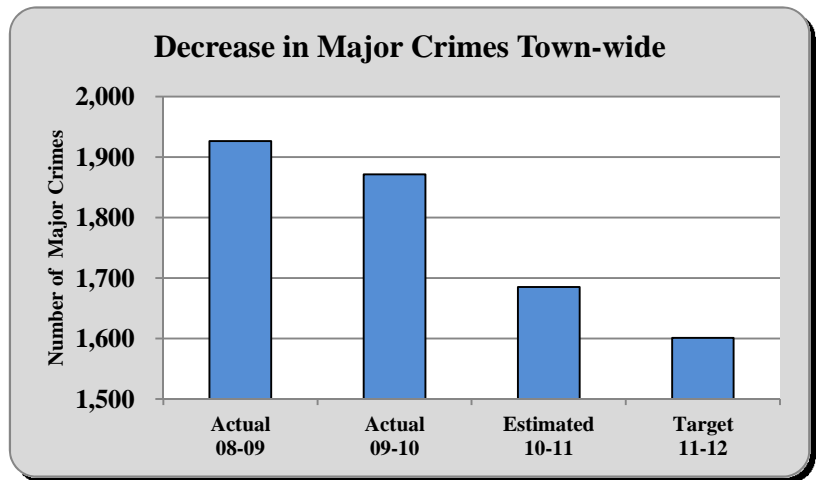
	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
General Revenues	\$ 11,047,208	\$ 11,896,760	\$ 12,208,245	\$ 11,845,878	\$ 11,594,646	-2.5%
Grants	4,102	54,000	35,000	35,000	-	-100.0%
Charges for Services	319,210	349,210	349,210	339,210	319,210	-8.6%
Licenses/Permits/Fines	74,038	96,000	96,000	83,500	90,950	-5.3%
<b>Total</b>	<b>\$ 11,444,558</b>	<b>\$ 12,395,970</b>	<b>\$ 12,688,455</b>	<b>\$ 12,303,588</b>	<b>\$ 12,004,806</b>	<b>-3.2%</b>

# POLICE TRENDS

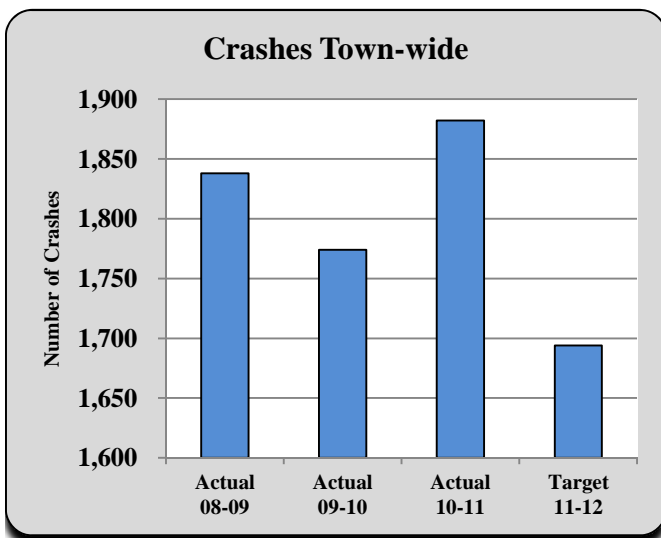
**COUNCIL SERVICE GOAL:** Provide protection and public safety.

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

In fiscal year 2010-11, the number of Part I crimes (homicide, rape, robbery, assault, burglary, larceny, auto theft and arson) totaled 1,685. This represents approximately a 10% decrease in major crimes from the previous year. During the 2011-12 fiscal year, the Police Department will use strategies developed through analysis of data, crime prevention and enforcement procedures to continue the decrease in major crimes.



**OBJECTIVE :** Decrease number of crashes Town-wide by 10%.



The Police Department will analyze areas of most frequent crashes and develop plans to reduce them. The Crash Investigation Traffic Enforcement and Education unit along with the patrol division will use education, enforcement and directed patrols to enhance the safety of motorists, cyclists and pedestrians throughout Town.

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

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*The adopted budget for the Support Services division reflects an overall expenditure decrease of 6.9% from last year's budget. This decrease in personnel is the net result in the 10.1% increase in medical insurance, increase in the state retirement contribution and reserve for pay adjustments. These personnel increases are netted with the freezing of four vacant positions and the elimination of the Project Turnaround position. The operating increases can be attributed to the increases in utility costs netted with various operating reductions.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 1,580,769	\$ 1,944,308	\$ 1,910,454	\$ 1,850,719	\$ 1,766,273	-9.2%
Operating Costs	572,622	576,691	803,624	637,326	581,540	0.8%
<b>Total</b>	<b>\$ 2,153,391</b>	<b>\$ 2,520,999</b>	<b>\$ 2,714,078</b>	<b>\$ 2,488,045</b>	<b>\$ 2,347,813</b>	<b>-6.9%</b>

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

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*Despite the 10.1% increase in medical insurance (\$98,000) and 7% increase in retirement (\$30,000), the Operations division achieved a 0.2% decrease in personnel budget by continuing to hold the Police Major position vacant and by freezing one vacant officer position. Also included is funding for the one-time employee bonus totaling \$111,000.*

*The 17.2% decrease in operating expenses can be attributed to a reduction in the contribution to the Vehicle Replacement Fund (\$175,000) and miscellaneous operating cuts.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 8,154,108	\$ 8,643,662	\$ 8,553,651	\$ 8,584,143	\$ 8,629,603	-0.2%
Operating Costs	1,012,294	1,111,309	1,285,469	1,101,877	920,690	-17.2%
Capital Outlay	5,141	-	5,225	-	-	N/A
<b>Total</b>	<b>\$ 9,171,543</b>	<b>\$ 9,754,971</b>	<b>\$ 9,844,345</b>	<b>\$ 9,686,020</b>	<b>\$ 9,550,293</b>	<b>-2.1%</b>

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***POLICE - Special Events***  
***BUDGET SUMMARY***

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*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 within budget and the adopted budget for FY12 includes a further reduction by 11.1%.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	119,624	120,000	130,032	129,523	106,700	-11.1%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 119,624</b>	<b>\$ 120,000</b>	<b>\$ 130,032</b>	<b>\$ 129,523</b>	<b>\$ 106,700</b>	<b>-11.1%</b>

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# ***FIRE DEPARTMENT***

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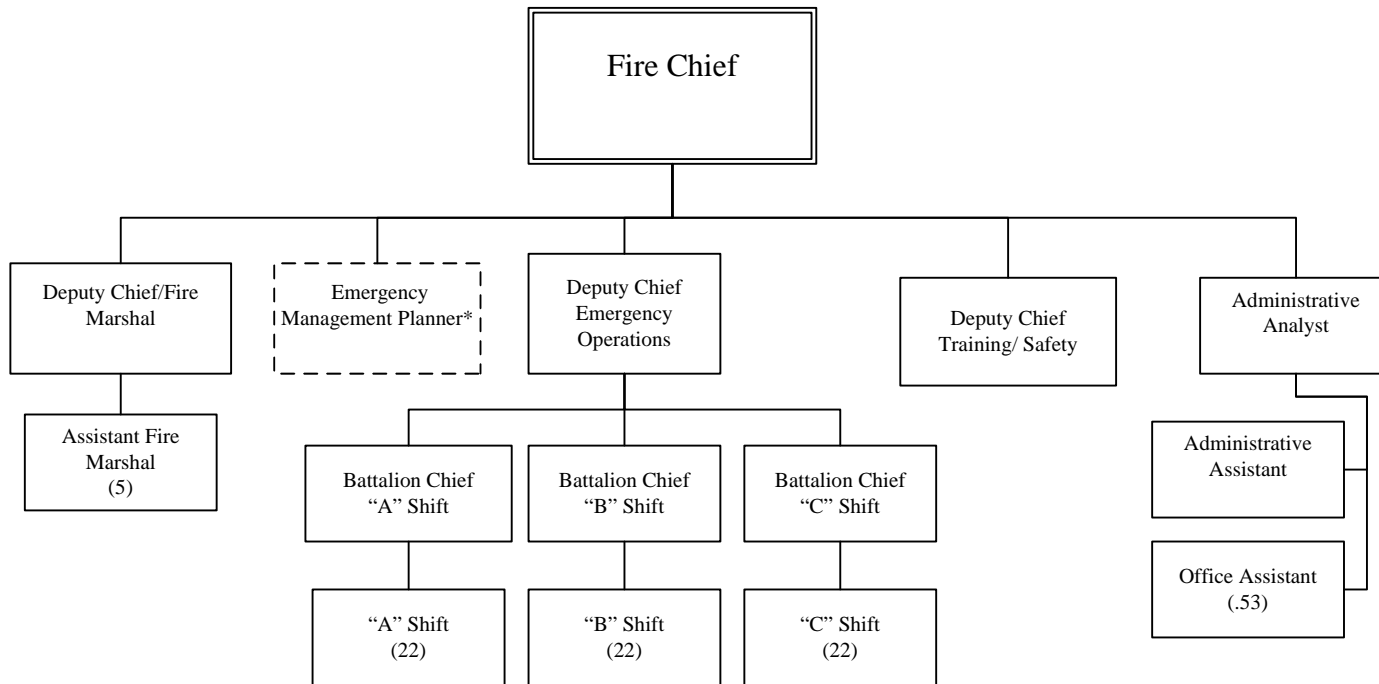
## **MISSION STATEMENT:**

*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***

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	<b>2009-10 ADOPTED</b>	<b>2010-11 ADOPTED</b>	<b>2011-12 ADOPTED</b>
<b>Administration</b>			
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00
Administrative Captain/Fire	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Office Assistant	0.53	0.53	0.53
Administrative Analyst	0.00	1.00	1.00
Emergency Management Planner*	1.00	1.00	1.00
Division Totals	<u>5.53</u>	<u>5.53</u>	<u>5.53</u>
<b>Emergency Operations</b>			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain/Lieutenant	18.00	16.00	16.00
Fire Equipment Operator/Firefighter <sup>1</sup>	60.00	63.00	63.00
Division Totals	<u>82.00</u>	<u>83.00</u>	<u>83.00</u>
<b>Life Safety</b>			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Deputy Fire Marshal	0.00	2.00	1.00
Fire Captain (Assistant Fire Marshal)	5.00	2.00	3.00
Division Totals	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
Fire Department Totals	<u><u>93.53</u></u>	<u><u>93.53</u></u>	<u><u>93.53</u></u>

\*Unfunded position

<sup>1</sup> Three Fire Captain positions and nine Firefighter positions are partially grant-funded.

# ***FIRE***

## ***BUDGET SUMMARY***

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*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 2011-12. Changes related to expenditures are noted on division summaries.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 5,800,599	\$ 5,917,667	\$ 5,923,942	\$ 5,922,784	\$ 6,361,581	7.5%
Operating Costs	925,001	1,038,814	1,033,539	1,027,644	1,046,046	0.7%
<b>Total</b>	<b>\$ 6,725,600</b>	<b>\$ 6,956,481</b>	<b>\$ 6,957,481</b>	<b>\$ 6,950,428</b>	<b>\$ 7,407,627</b>	<b>6.5%</b>

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### **REVENUES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
General Revenues	\$ 6,689,856	\$ 6,931,587	\$ 6,920,787	\$ 6,914,628	\$ 7,377,827	6.4%
Grants	6,800	-	11,800	9,800	3,800	N/A
Charges for Services	894	394	394	1,500	1,500	280.7%
Licenses/Permits/Fines	28,050	24,500	24,500	24,500	24,500	0.0%
Other Revenues	-	-	-	300	-	N/A
<b>Total</b>	<b>\$ 6,725,600</b>	<b>\$ 6,956,481</b>	<b>\$ 6,957,481</b>	<b>\$ 6,950,728</b>	<b>\$ 7,407,627</b>	<b>6.5%</b>

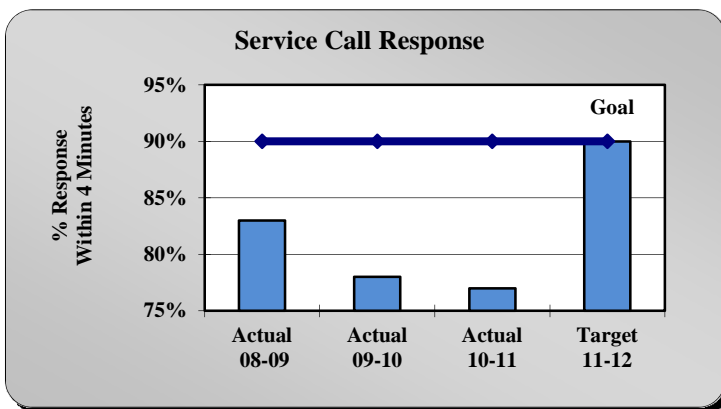
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# FIRE TRENDS

**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.

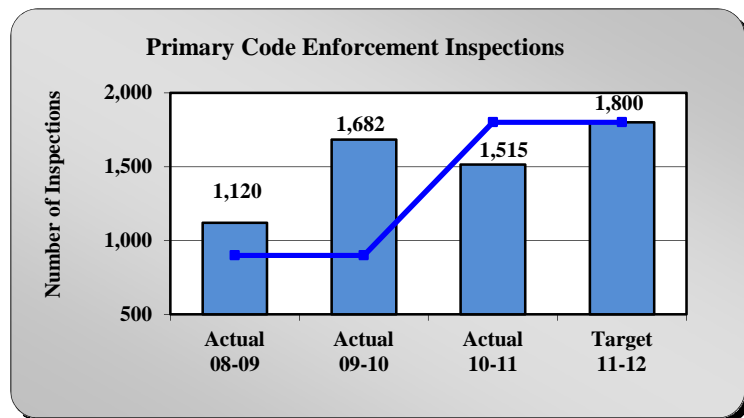


In fiscal year 2010-11, the response to fire related calls within five minutes dropped minimally from 78% to 77%. In order to satisfy the requirements of NFPA 1710, our response has to be within a certain amount of time, as well as have required staffing on the Engine. Although we find our response time to be acceptable, we are unable to maintain staffing on each unit frequently enough to satisfy the national standard.

**GOAL:** Reduce preventable fire hazards.

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

In fiscal year 2010-11, fire marshals and fire crews conducted 1,515 primary code enforcement inspections and will continue efforts to conduct at least 1,800 primary inspections in fiscal year 2011-12. A new implementation of fire code enforcement officers per district will help improve our efforts.



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

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*The adopted budget for the Administration division reflects an overall expenditure increase of 2.1% from last year's budget. This increase in personnel is the net result in the 10.1% increase in medical insurance, increase in the state retirement contribution and reserve for pay adjustments. The operating decreases (\$2,700) are comprised of various operating cuts such as travel & training and fleet use charges.*

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**EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 426,083	\$ 423,436	\$ 423,436	\$ 424,260	\$ 436,640	3.1%
Operating Costs	70,992	77,375	78,886	75,210	74,631	-3.5%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 497,075</b>	<b>\$ 500,811</b>	<b>\$ 502,322</b>	<b>\$ 499,470</b>	<b>\$ 511,271</b>	<b>2.1%</b>

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## ***FIRE - Emergency Operations Division***

### ***BUDGET SUMMARY***

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*The adopted budget for the Emergency Operations Division reflects an 8.2% increase in personnel costs due to the 10.1% increase in medical insurance, increase in the state retirement contribution, progression pay adjustments, reserve for pay adjustments and the increasing Town share of the 12 firefighters paid by the SAFER grant (\$312,406). The 1.2% increase in operating costs is the net result of the move of reverse 911 funding from the IT budget to Fire (\$20,000) and miscellaneous cuts.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 4,821,588	\$ 4,930,407	\$ 4,918,407	\$ 4,911,995	\$ 5,334,556	8.2%
Operating Costs	844,073	947,722	940,045	941,184	958,990	1.2%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 5,665,661</b>	<b>\$ 5,878,129</b>	<b>\$ 5,858,452</b>	<b>\$ 5,853,179</b>	<b>\$ 6,293,546</b>	<b>7.1%</b>

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## ***FIRE - Life Safety Division***

### ***BUDGET SUMMARY***

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*The adopted budget for the Life Safety division reflects an overall expenditure increase of 4.4% from last year's budget. This increase in personnel is the net result in the 10.1% increase in medical insurance, increase in the state retirement contribution, progression pay adjustments and reserve for pay adjustments. The operating decrease is due to a decrease in travel and training needs and supplies.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Personnel	\$ 552,928	\$ 563,824	\$ 582,099	\$ 586,529	\$ 590,385	4.7%
Operating Costs	9,936	13,717	14,608	11,250	12,425	-9.4%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>\$ 562,864</b>	<b>\$ 577,541</b>	<b>\$ 596,707</b>	<b>\$ 597,779</b>	<b>\$ 602,810</b>	<b>4.4%</b>

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