

# ***PUBLIC SAFETY BUDGET SUMMARY***

---

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

\*\*\*\*\*

---

## **EXPENDITURES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
Police	11,228,269	12,073,399	12,090,420	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	19,208,136	18,268,470	19,434,467	1.5%

---



---

## **REVENUES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
General Fund	17,430,661	18,808,374	18,859,489	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	19,208,136	18,268,470	19,434,467	1.5%

---

# ***CHAPEL HILL POLICE DEPARTMENT***

---

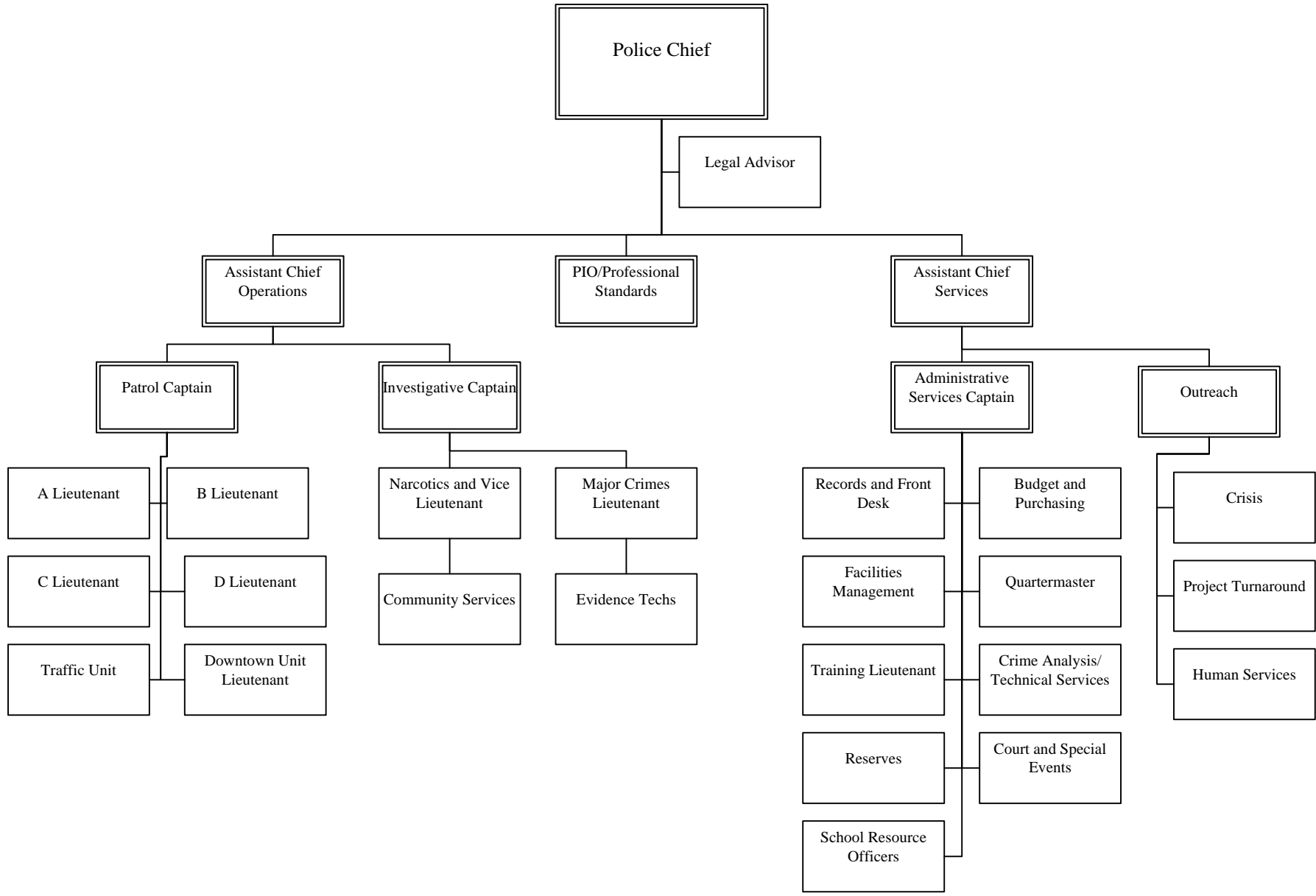
## **MISSION STATEMENT:**

*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



General Fund - 63

***POLICE DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

---

	<b>2007-08 ADOPTED</b>	<b>2008-09 ADOPTED</b>	<b>2009-10 RECOMMENDED</b>
<b>Support Services</b>			
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*	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	-
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	24.00	24.00	24.00
<b>Operations</b>			
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	118.00	118.00	118.00
Police Department Totals	142.00	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 2009-10. Changes relating to expenditures are noted on division summaries.*

\*\*\*\*\*

---

### **EXPENDITURES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
Personnel	9,551,045	10,137,630	9,928,607	9,606,974	10,260,483	1.2%
Operating Costs	1,677,224	1,935,769	2,161,813	1,857,400	1,877,714	-3.0%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>11,228,269</b>	<b>12,073,399</b>	<b>12,090,420</b>	<b>11,464,374</b>	<b>12,138,197</b>	<b>0.5%</b>

---

### **REVENUES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
General Revenues	10,839,895	11,733,789	11,750,810	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%
<b>Total</b>	<b>11,228,269</b>	<b>12,073,399</b>	<b>12,090,420</b>	<b>11,464,374</b>	<b>12,138,197</b>	<b>0.5%</b>

---

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

---

*The recommended budget for the Support Services Division reflects a slight increase overall. The increase in personnel costs reflects the 17.4% increase in medical insurance and for departmental reorganization, partially offset by savings in contracted custodial services and reductions in miscellaneous other operating costs.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
Personnel	1,480,317	1,549,246	1,409,393	1,398,129	1,615,890	4.3%
Operating Costs	582,399	623,774	730,455	588,301	593,440	-4.9%
<b>Total</b>	<b>2,062,716</b>	<b>2,173,020</b>	<b>2,139,848</b>	<b>1,986,430</b>	<b>2,209,330</b>	<b>1.7%</b>

---

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

---

*The recommended budget for the Operations Division includes little change overall, despite the 17.4% 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**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
Personnel	8,070,728	8,588,384	8,519,214	8,208,845	8,644,593	0.7%
Operating Costs	950,965	1,149,395	1,268,758	1,121,824	1,136,974	-1.1%
Total	9,021,693	9,737,779	9,787,972	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. Costs related to the University's successful NCAA Championship and ensuing celebration will impact current year estimates but are not reflected in this document.*

\*\*\*\*\*

---

### **EXPENDITURES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
Personnel	-	-	-	-	-	N/A
Operating Costs	143,860	162,600	162,600	147,275	147,300	-9.4%
<b>Total</b>	<b>143,860</b>	<b>162,600</b>	<b>162,600</b>	<b>147,275</b>	<b>147,300</b>	<b>-9.4%</b>

---



# ***FIRE DEPARTMENT***

---

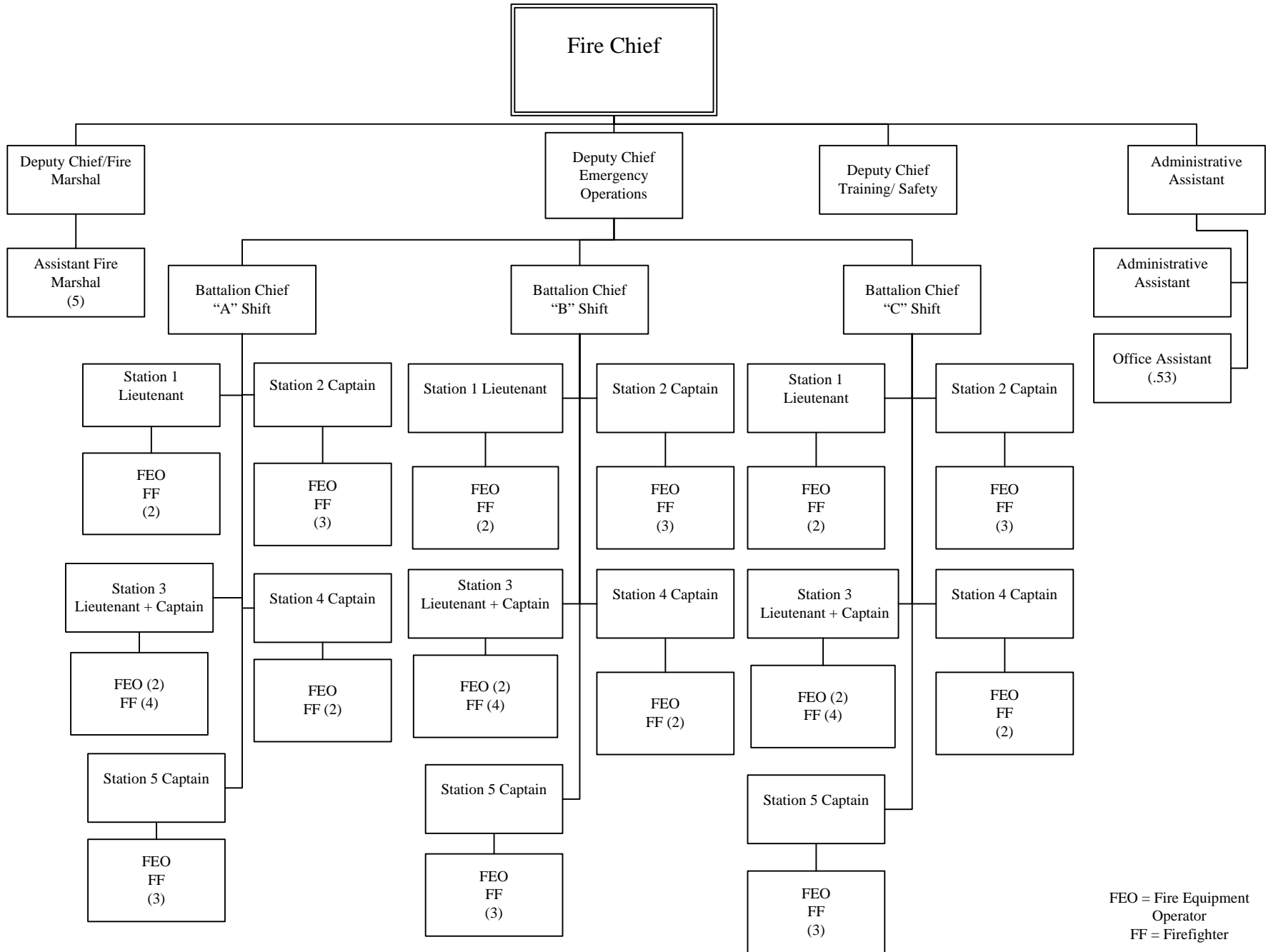
## **MISSION STATEMENT:**

*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



General Fund - 70

FEO = Fire Equipment Operator  
FF = Firefighter

***FIRE DEPARTMENT***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

---

	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>RECOMMENDED</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	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>4.53</u>	<u>4.53</u>	<u>4.53</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 <sup>1</sup>	18.00	15.00	18.00
Fire Equipment Operator/Firefighter <sup>1,2</sup>	63.00	63.00	60.00
Division Totals	<u>85.00</u>	<u>82.00</u>	<u>82.00</u>
<b>Life Safety</b>			
Deputy Fire Chief (Fire Marshal)	1.00	1.00	1.00
Assistant Fire Marshal <sup>2</sup>	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>92.53</u></u>

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

<sup>2</sup> 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**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
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
<b>Total</b>	<b>6,614,459</b>	<b>7,081,622</b>	<b>7,117,716</b>	<b>6,804,096</b>	<b>7,296,270</b>	<b>3.0%</b>

---



---

### **REVENUES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
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%
<b>Total</b>	<b>6,614,459</b>	<b>7,081,622</b>	<b>7,117,716</b>	<b>6,804,096</b>	<b>7,296,270</b>	<b>3.0%</b>

---

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

---

*The recommended 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 17.4% 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**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
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
<b>Total</b>	<b>499,259</b>	<b>529,945</b>	<b>529,945</b>	<b>504,099</b>	<b>500,234</b>	<b>-5.6%</b>

---

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

### ***BUDGET SUMMARY***

---

*The recommended 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**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
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
<b>Total</b>	<b>5,832,161</b>	<b>5,983,234</b>	<b>6,016,905</b>	<b>5,798,848</b>	<b>6,229,963</b>	<b>4.1%</b>

---

***FIRE - Life Safety Division***  
***BUDGET SUMMARY***

---

*Reductions in workers compensation premiums and specialized supplies keep the recommended budget for Life Safety to .4% decrease while medical insurance costs increase 17.4%.*

\*\*\*\*\*

---

**EXPENDITURES**

	<b>2007-08 Actual</b>	<b>2008-09 Original Budget</b>	<b>2008-09 Revised Budget</b>	<b>2008-09 Estimated</b>	<b>2009-10 Recommended Budget</b>	<b>% Change from 2008-09</b>
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
<b>Total</b>	<b>283,039</b>	<b>568,443</b>	<b>570,866</b>	<b>501,149</b>	<b>566,073</b>	<b>-0.4%</b>

---

