

PUBLIC SAFETY BUDGET SUMMARY

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

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Police	\$ 13,715,192	\$ 16,027,754	\$ 16,125,015	\$ 14,403,329	\$ 16,112,146	0.5%
Fire	8,996,808	9,653,939	9,792,059	9,660,685	9,583,954	-0.7%
Total	\$ 22,712,000	\$ 25,681,693	\$ 25,917,074	\$ 24,064,014	\$ 25,696,100	0.1%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
General Revenues	\$ 18,413,691	\$ 21,807,523	\$ 21,964,845	\$ 19,876,402	\$ 21,946,180	0.6%
State-Shared Revenues	1,095,540	1,106,256	1,106,256	1,106,256	1,106,256	0.0%
Grants	10,000	-	78,059	39,000	-	N/A
Charges for Services	674,032	672,664	672,664	705,006	684,664	1.8%
Licenses/Permits/Fines	2,409,218	1,950,250	1,950,250	2,227,350	1,849,000	-5.2%
Other Revenues	109,519	145,000	145,000	110,000	110,000	-24.1%
Total	\$ 22,712,000	\$ 25,681,693	\$ 25,917,074	\$ 24,064,014	\$ 25,696,100	0.1%

CHAPEL HILL POLICE DEPARTMENT

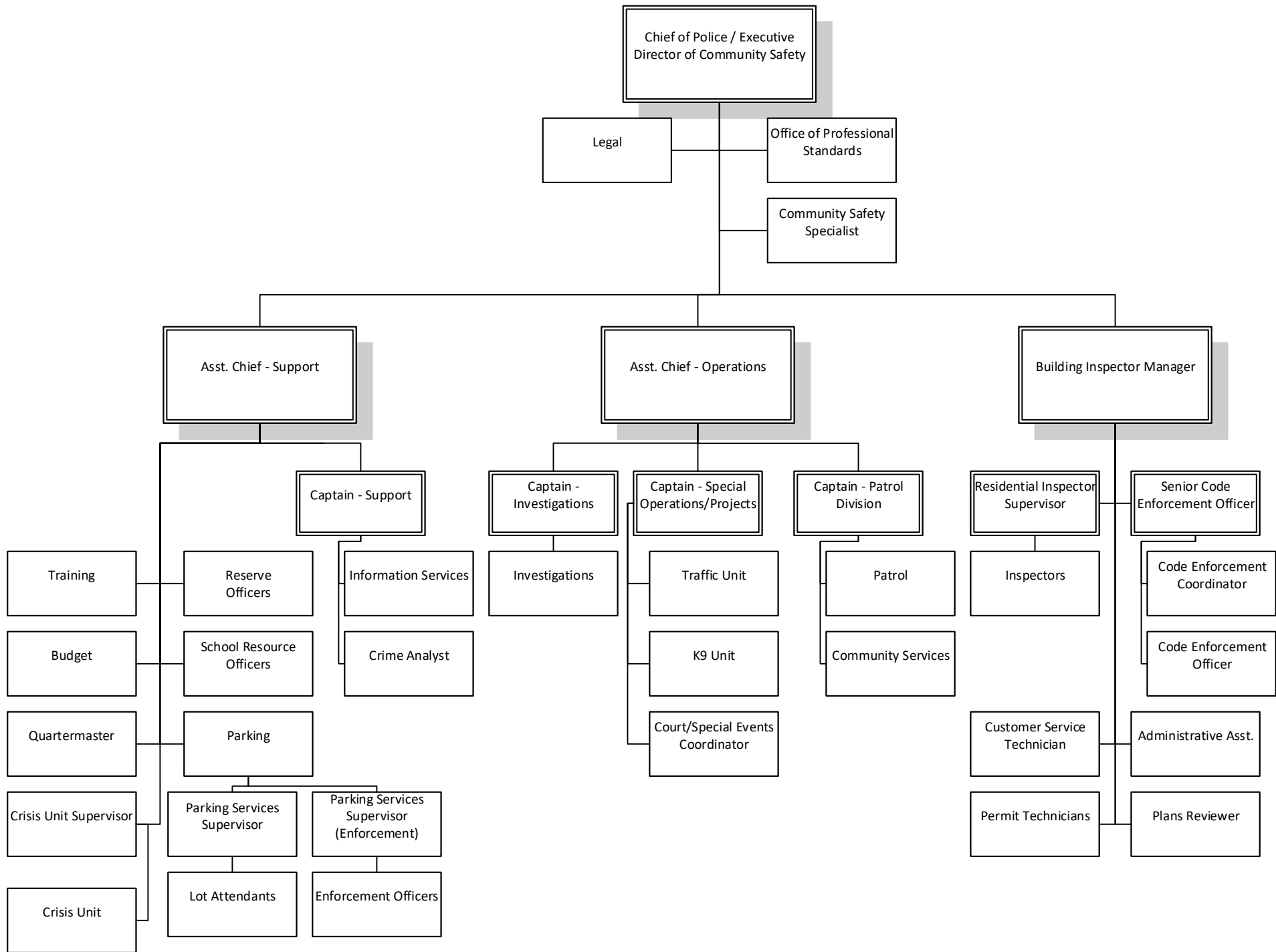
MISSION STATEMENT:

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 2020-21.

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.
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.
Building Inspections	The Inspections Division manages the inspections and permits. The main responsibilities of the Division include: Enforcement of the NC State Building Codes, Chapel Hill Code of Ordinances, Minimum Housing Code, and the Land Use Management Ordinance.
Code Enforcement	Enforcement of the Minimum Housing Code and the Land Use Management Ordinance.

Police Department



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 ADOPTED
Support Services			
Police Chief/Executive Director for Community Safety	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	4.00	4.00	4.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00
Customer Service Technician	3.00	3.00	0.00
Community Safety Outreach Coordinator	0.00	1.00	1.00
Records Technician	0.00	0.00	3.00
Division Totals	16.00	17.00	17.00
Operations			
Assistant Police Chief	2.00	2.00	2.00
Police Captain	4.00	4.00	4.00
Police Lieutenant	8.00	8.00	8.00
Police Sergeant	11.00	12.00	12.00
Forensic and Evidence Specialist	2.00	2.00	2.00
Police Officer	90.00	88.00	88.00
Division Totals	117.00	116.00	116.00
<u>Inspections</u>			
Building Inspector Director	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	1.00
Building Operations Manager	1.00	1.00	1.00
Commercial Plans Reviewer - Sr.	1.00	1.00	1.00
Customer Service Technician	1.00	2.00	3.00
Construction Inspector- Sr.	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Inspector	7.00	7.00	7.00
Inspector Supervisor	1.00	1.00	1.00
Permit Technician	2.00	2.00	1.00
Planning Manager	0.00	2.00	2.00
Permitting Systems Admin	0.00	1.00	1.00
Planning Technician	0.00	1.00	1.00
Division Totals	17.00	22.00	22.00
Police Department Totals	150.00	155.00	155.00

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. Personnel expenditure increases are attributed to a 2% health insurance increase and a 1.2% retirement increase.

Starting in fiscal year 2014-15, the Inspections division was combined with Planning to create the Planning & Sustainability department. Beginning in fiscal year 2017-18, Inspections became a division under the Police department.

EXPENDITURES


	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 12,047,951	\$ 14,203,584	\$ 13,870,078	\$ 12,408,495	\$ 14,404,219	1.4%
Operating Costs	1,667,241	1,824,170	2,254,937	1,994,834	1,707,927	-6.4%
Total	\$ 13,715,192	\$ 16,027,754	\$ 16,125,015	\$ 14,403,329	\$ 16,112,146	0.5%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
General Revenues	\$ 10,937,945	\$ 13,718,754	\$ 13,807,015	\$ 11,810,887	\$ 13,931,146	1.5%
Grants	10,000	-	9,000	9,000	-	N/A
Charges for Services	406,776	400,000	400,000	432,342	412,000	3.0%
Licenses/Permits/Fines	2,250,952	1,764,000	1,764,000	2,041,100	1,659,000	-6.0%
Other Revenues	109,519	145,000	145,000	110,000	110,000	-24.1%
Total	\$ 13,715,192	\$ 16,027,754	\$ 16,125,015	\$ 14,403,329	\$ 16,112,146	0.5%

POLICE

Performance Measures

 <p>SAFE COMMUNITY</p>	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Achieve or maintain “very satisfied” or “satisfied” survey ratings for customer perception of the Chapel Hill Police Department from at least 70% of customers surveyed. ➤ The annual number of part 1 Crimes against Persons and Property not exceed 1,500 crimes. ➤ Achieve an annual Clearance Rate of Part 1 Crimes against Persons of 60%. ➤ Achieve an annual Clearance Rate of Part 1 Property Crime of 17%. ➤ Maintain “very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods from at least 90% of residents surveyed. ➤ Achieve a decrease in vehicle crash resulting in injuries. ➤ Achieve “very satisfied” or “satisfied” survey ratings for employee perception of the police department from at least 75% of employees surveyed.
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Core Business Program	Performance Measure	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
Patrol Division, Investigative Division, Police Crisis Unit	Survey residents and ascertain satisfaction with overall quality of police protection.	87%		N/A	
	Total Number of Part 1 Crimes against Persons and Property	1,505	1,237	1,111	1,200
	Percentage of Part 1 Crimes against Persons cleared	56%	53%	41%*	53%
	Percentage of Part 1 Property Crimes cleared	20%	23%	17%	21%
	“very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods in Community Survey.	79%		87%	
	Percentage of vehicle crashes resulting in injuries <17% of our total number of crashes.	**	18%, 2%***	19%, 3%***	17%, 2%***
Support Services	% of employees who advance through career progression program on-time	99%	99%	100%	100%
	% of police applicants successfully passing BLET/FTP	87%	100%	95%	100%
	Reduce turnover rate to national average (8%)	13%	11.02%		8%

* This number includes active cases that have not been closed yet.

** This is a new measure. Data for previous reporting periods is not available.

*** The top (larger) number includes all crashes where any complaint of injury, no matter how small, is made known to the investigating officer. The smaller number includes only crashes where an injury was clearly evident or there was a fatality.

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure increase of 1.4% from last year's budget. The 1.0% increase in personnel is the result of a 2% increase in health insurance and a 1.2% retirement increase. There is a 2.3% increase in operating costs due an increase in contracted service costs.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 1,356,837	\$ 1,601,919	\$ 1,601,919	\$ 1,497,199	\$ 1,617,237	1.0%
Operating Costs	764,079	807,617	1,043,405	945,497	826,087	2.3%
Total	\$ 2,120,916	\$ 2,409,536	\$ 2,645,324	\$ 2,442,696	\$ 2,443,324	1.4%

POLICE - Operations Division
BUDGET SUMMARY

The Operations Division reflects a 0.6% increase in the 2020-21 budget. The personnel budget for the Operations Division reflects a 1.6% increase in personnel costs due to a 1.2% increase in retirement costs and a 2% increase in health insurance costs. The 13.8% decrease in operating is primarily attributed a decrease in vehicle replacement charges. This is somewhat offset due to an increase in fleet replacement charges and contracted services, regarding additional security procedures.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 9,203,803	\$ 10,554,916	\$ 10,221,410	9,027,661	10,726,294	1.6%
Operating Costs	697,514	788,108	829,141	813,217	679,515	-13.8%
Total	\$ 9,901,317	\$ 11,343,024	\$ 11,050,551	\$ 9,840,878	\$ 11,405,809	0.6%

POLICE - Special Events
BUDGET SUMMARY

The Special Events division tracks 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 have been successful. The adopted budget for 2020-21 reflects a 33.2% decrease in operating costs to match a historical decrease in the size and scale of the events.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Operating Costs	\$ 104,043	\$ 112,350	\$ 49,776	\$ 108,262	\$ 75,000	-33.2%
Total	\$ 104,043	\$ 112,350	\$ 49,776	\$ 108,262	\$ 75,000	-33.2%

POLICE - Building & Development Services

BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure increase of 1.2% from the 2019-20 budget. Personnel expenses increased due to a 1.2% retirement increase and a 2% health insurance increase. The operating costs increased by 9.7% due to increases to fleet use charges.

EXPENDITURES


	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 1,487,311	\$ 2,046,749	\$ 2,046,749	\$ 1,883,635	\$ 2,060,688	0.7%
Operating Costs	101,605	116,095	332,615	127,858	127,325	9.7%
Total	\$ 1,588,916	\$ 2,162,844	\$ 2,379,364	\$ 2,011,493	\$ 2,188,013	1.2%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
General Revenues	\$ (581,858)	\$ 501,844	\$ 718,364	\$ 72,393	\$ 611,513	21.9%
Licenses/Permits/Fines	2,170,774	1,661,000	1,661,000	1,939,100	1,576,500	-5.1%
Total	\$ 1,588,916	\$ 2,162,844	\$ 2,379,364	\$ 2,011,493	\$ 2,188,013	1.2%

INSPECTIONS

Performance Measures

 <p>SAFE COMMUNITY</p>	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Improve customer service delivery with technology enhancements ➤ Improve customer service and delivery of commercial plan reviews within targeted deadlines ➤ Improve customer service and delivery of residential plan reviews within targeted deadlines. ➤ Improve response time to inspections requests within targeted deadlines ➤ Improve response time to code complaints and within targeted deadlines
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Core Business Program	Performance Measure	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
Code Enforcement (State Laws and Local Ordinances), Inspections, Plan Review, and Permitting (all programs assume building and zoning)	% of staff trained on usage of new program once installed	*	*	*	100%
	Increase percentage of commercial plans reviews completed within 30 days of acceptance.	80%	87%	89%	90%
	Increase percentage of residential plan reviews completed within 5 days of acceptance.	80%	89%	86%	90%
	Increase percentage of inspections completed within one workday of request	99%	96%	97%	97%
	Increase percentage of code complaints responded to within 2 business days	50%	94%	100%	100%

* This is a new measure. Data for previous reporting periods is not available.

FIRE DEPARTMENT

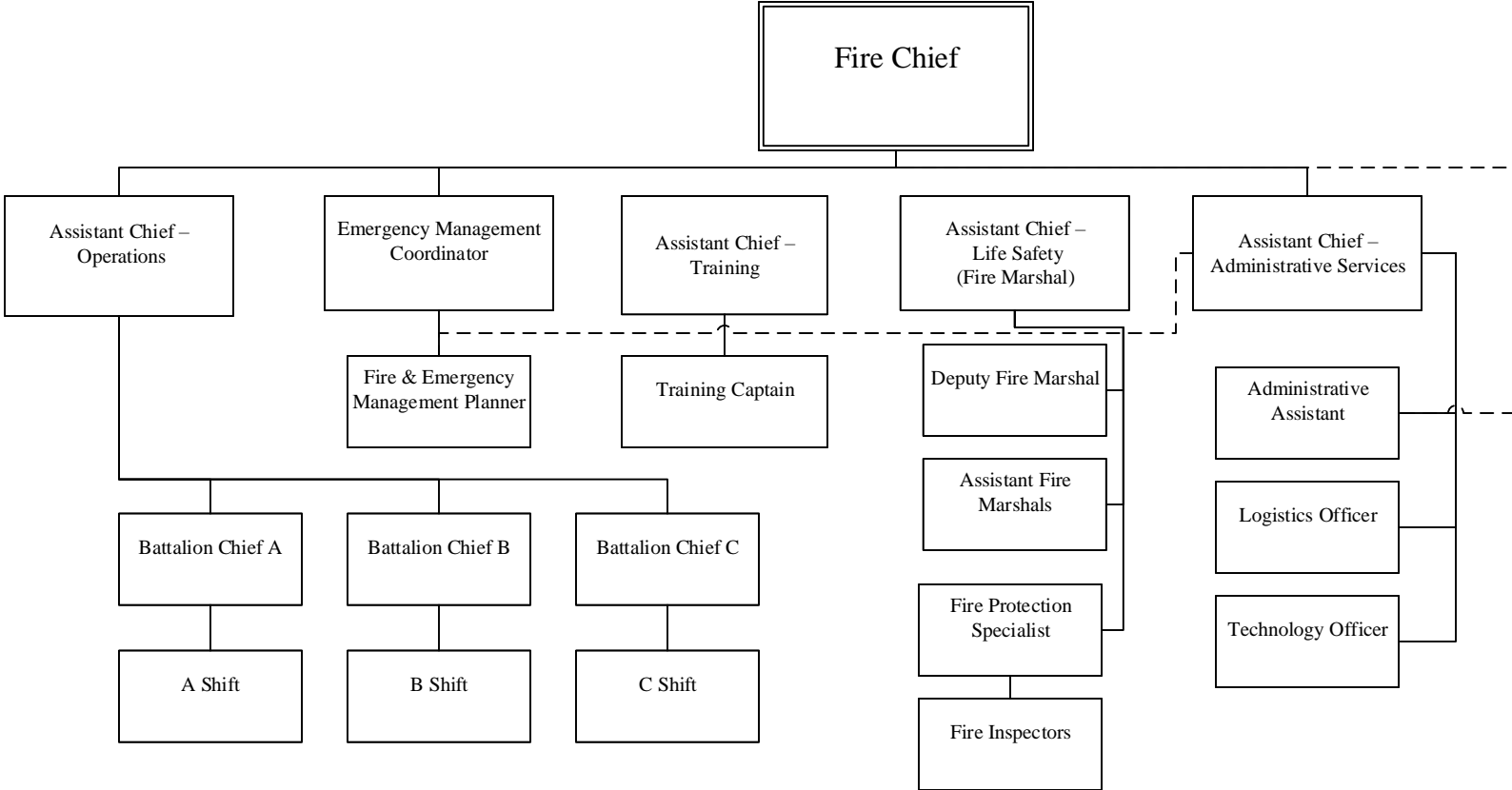
MISSION STATEMENT:

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 2020-21.

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.
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. Coordinate emergency preparedness of Town including related resources.
Fire Prevention & Life Safety Education	Schedule, coordinate and conduct public education and outreach services providing information on fire prevention, CPR, child safety seats, home safety and smoke alarms.
Emergency Medical Services	Provide response to medical emergencies within Town limits as part of emergency operations. Manage resources and coordinate administrative efforts to ensure proper coverage and service delivery.
Emergency Management	Facilitate preparedness activities that counter threats and hazards to the community and provide for the prevention of, protection from, mitigation of, response to and recovery from natural and man-made disasters.

FIRE



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Assistant Chief - Admin Services	1.00	1.00	1.00
Emergency Management Planner	0.00	1.00	1.00
Emergency Management Coordinator	1.00	1.00	1.00
Division Totals	4.00	5.00	5.00
Emergency Operations			
Fire/Emergency Management Planner	1.00	0.00	0.00
Battalion Fire Chief	3.00	3.00	3.00
Fire Captain\Lieutenant	19.00	23.00	26.00
Fleet & Logistics Officer	1.00	0.00	0.00
Assistant Fire Chief of Operations	1.00	1.00	1.00
Assistant Fire Chief of Training	1.00	1.00	1.00
Fire Comms Tech Officer	1.00	1.00	0.00
Fire Equipment Operator	19.00	21.00	19.00
Firefighter/Master	38.00	33.00	33.00
Division Totals	84.00	83.00	83.00
Life Safety			
Fire Marshall- Assistant Chief	1.00	1.00	1.00
Fire Inspector	2.00	2.00	3.00
Fire Protection Specialist	1.00	0.00	0.00
Deputy Fire Marshal	1.00	2.00	2.00
Assistant Fire Marshal	3.00	3.00	2.00
Division Totals	8.00	8.00	8.00
Fire Department Totals	96.00	96.00	96.00

FIRE

BUDGET SUMMARY

While the Fire Department generates revenues from grants, charges for services, and licenses, permits and fines, the majority of revenues are not department specific. Changes related to expenditures are noted on division summaries. Fire department costs have decreased slightly due to employee turnover and decreases to the vehicle replacement charges.

EXPENDITURES

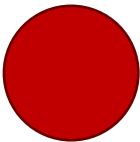
	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 7,953,644	\$ 8,588,252	\$ 8,568,752	\$ 8,522,298	\$ 8,543,215	-0.5%
Operating Costs	1,043,164	1,055,687	1,223,307	1,138,387	1,030,739	-2.4%
Capital Outlay	-	10,000	-	-	10,000	0.0%
Total	\$ 8,996,808	\$ 9,653,939	\$ 9,792,059	\$ 9,660,685	\$ 9,583,954	-0.7%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
General Revenues	\$ 7,475,746	\$ 8,088,769	\$ 8,157,830	\$ 8,065,515	\$ 8,015,034	-0.9%
State-Shared Revenues	1,095,540	1,106,256	1,106,256	1,106,256	1,106,256	0.0%
Grants	-	-	69,059	30,000	-	N/A
Charges for Services	267,256	272,664	272,664	272,664	272,664	0.0%
Licenses/Permits/Fines	158,266	186,250	186,250	186,250	190,000	2.0%
Total	\$ 8,996,808	\$ 9,653,939	\$ 9,792,059	\$ 9,660,685	\$ 9,583,954	-0.7%

FIRE

Performance Measures

 SAFE COMMUNITY	Strategic Objectives <ul style="list-style-type: none"> ➤ Achieve and maintain a response time (dispatch to on-scene) consistent with national standards of coverage (NFPA 1710) of a 5-minute arrival time for the first due or 9-minute arrival time for the full dispatched assignment in at least 90% of all incidents. ➤ Make building familiarization and pre-incident planning tours of each commercial, industrial and other similar building at least annually. ➤ Maintain out-of-service time of front line apparatus at 10% or less ➤ Achieve and maintain a response time (dispatch to on-scene) of 5 minute arrival time in first due area at least 90% of the time ➤ Work collaboratively with OCEM to coordinate efforts to release fire units as quickly as possible on medical calls without compromising care to the citizens. Reduce on-scene time to less than 20 minutes 90% of the time ➤ Enforce the fire and safety codes of the Town and State through inspection, plan review and investigating the causes of fires ➤ Reach at least 15% of the Chapel Hill population annually with presentations, demonstrations, programs, materials and events with messages to raise awareness and knowledge of how to prevent emergency incidents and/or how to appropriately react when an emergency does occur ➤ Achieve full ISO credit for training standards in the areas of: company, officer, driver operator, and hazardous material
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Core Business Program	Performance Measure	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
Emergency Operations	Percentage of structure fire responses within 5 minutes from dispatch to the arrival of the first unit	70%	76%	79%	90%
	Percentage of structure fire responses within 9 minutes from dispatch to the arrival of the full alarm	90%	84%	79%	90%
	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit.	65%	75%	71%	90%
	Percentage of buildings toured for familiarization and pre-incident planning.	95%	89%	70%	95%
	Percentage of front line apparatus with out-of-service time greater than 10%	22%	71%	86%	20%
First Responder Medical Services	CHFD response time to medical calls within 5 minutes from dispatch to arrival	85%	67%	63%	90%
	CHFD is released from medical calls in less than 20 minutes 90% of the time	90%	88%	85%	90%
Code Enforcement	Percentage of State required inspections completed	98%	66%	70%	90%

Fire Prevention and Safety Education	Combined audiences of public safety presentation, as a percentage of total population	71%	73%	70%	100%
Training and Development	Personnel completed company training (192 hours required)	100%	100%	100%	100%
	Personnel completed full officer training (12 hours required)	100%	92%	90%	100%
	Personnel completed existing driver operator training (12 hours required)	100%	100%	100%	100%
	Personnel completed hazardous material training (6 hours required).	100%	98%	95%	100%

FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure decrease of 5.9% from last year's budget. The decrease in personnel cost is the result of employee turnovers. This is partially offset by a 1.2% retirement increase and a 2% increase in health insurance costs. The operating budget reflects a 7.4% decrease due to a significant decrease in vehicle replacement charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 537,794	\$ 614,508	\$ 614,508	\$ 602,523	\$ 580,121	-5.6%
Operating Costs	131,048	150,764	172,694	149,314	\$ 139,680	-7.4%
Total	\$ 668,842	\$ 765,272	\$ 787,202	\$ 751,837	\$ 719,801	-5.9%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects a 0.2% increase overall. Personnel expenditures experienced a 0.3% increase due to a 2% increase in health insurance costs and a 1.2% retirement costs increase. Operating expenditures saw a 0.7% decrease, reflecting reductions to vehicle fuel charges. Capital outlay expenditures remain the same.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 6,706,670	\$ 7,093,775	\$ 7,093,775	\$ 7,105,408	\$ 7,112,538	0.3%
Operating Costs	837,387	826,173	855,363	866,066	820,199	-0.7%
Capital Outlay	-	10,000	-	-	10,000	0.0%
Total	\$ 7,544,057	\$ 7,929,948	\$ 7,949,138	\$ 7,971,474	\$ 7,942,737	0.2%

FIRE - Life Safety Division
BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure decrease of 3.9% from the 2019-2020 budget. The 3.3% decrease in personnel is due to turnover, which is partially offset by a 2% increase in health insurance costs and a 1.2% retirement increase. The operating budget decreased by 10% due to a decrease in fleet use charges.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Personnel	\$ 709,180	\$ 879,969	\$ 860,469	\$ 814,367	\$ 850,556	-3.3%
Operating Costs	74,729	78,750	195,250	123,007	70,860	-10.0%
Total	\$ 783,909	\$ 958,719	\$ 1,055,719	\$ 937,374	\$ 921,416	-3.9%
