

PUBLIC SAFETY

BUDGET SUMMARY

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

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Police	\$ 13,650,516	\$ 15,024,867	\$ 15,152,701	\$ 15,307,822	\$ 16,418,764	9.3%
Fire	10,182,985	10,615,997	10,749,131	10,145,191	11,347,649	6.9%
Total	\$ 23,833,501	\$ 25,640,864	\$ 25,901,832	\$ 25,453,013	\$ 27,766,413	8.3%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 21,839,485	\$ 23,522,280	\$ 23,705,626	\$ 23,322,763	\$ 25,710,054	9.3%
State-Shared Revenues	1,037,969	1,106,256	1,106,256	1,025,000	1,025,000	-7.3%
Grants	12,796	6,000	83,622	83,622	6,000	0.0%
Charges for Services	652,505	707,728	707,728	707,728	728,959	3.0%
Licenses/Permits/Fines	174,345	198,600	198,600	213,900	196,400	-1.1%
Other Revenues	116,401	100,000	100,000	100,000	100,000	0.0%
Total	\$ 23,833,501	\$ 25,640,864	\$ 25,901,832	\$ 25,453,013	\$ 27,766,413	8.3%

CHAPEL HILL POLICE DEPARTMENT

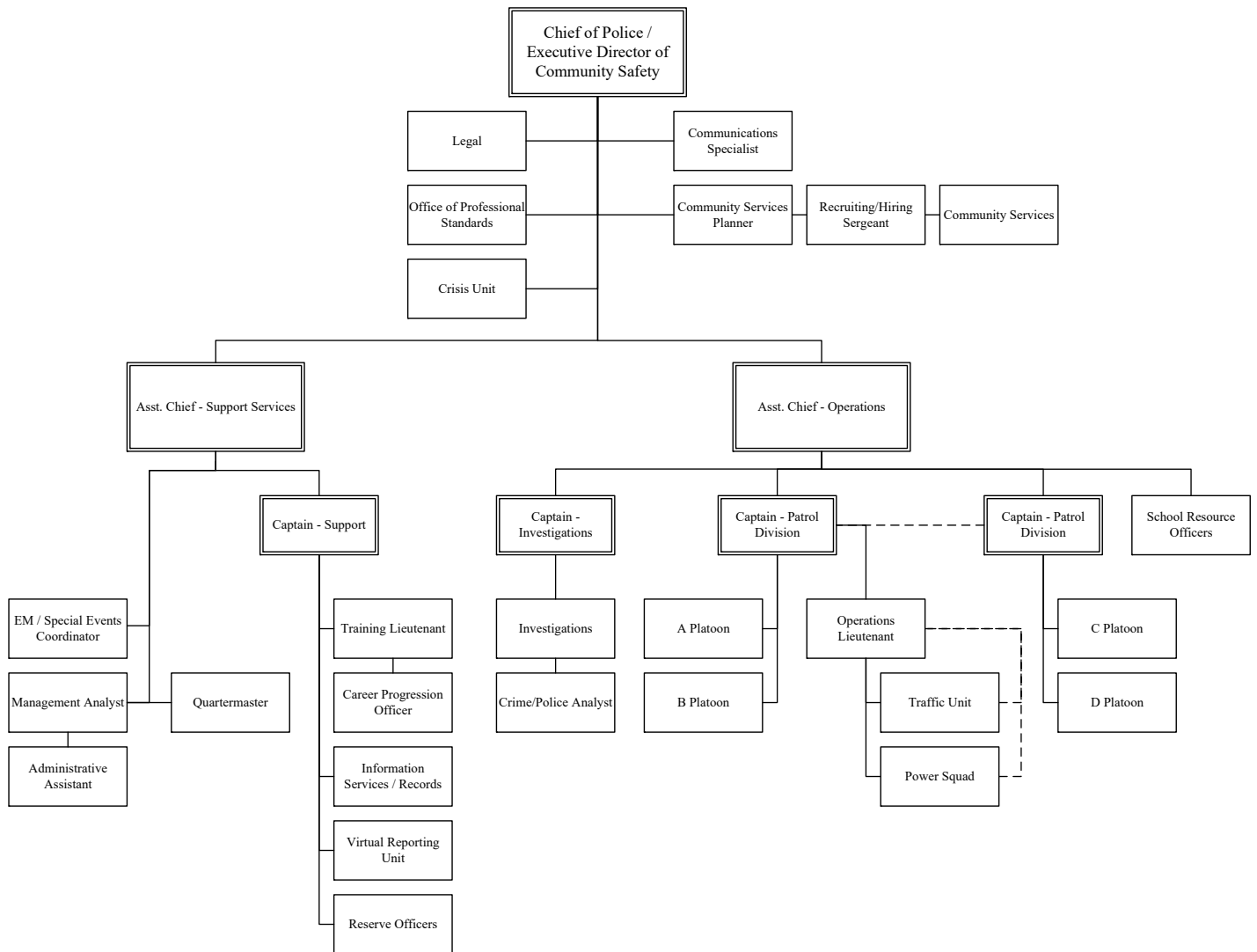
MISSION STATEMENT:

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 2023-24.

Program	Description
Patrol Division	Respond to 911 calls, investigate traffic crashes, conduct directed patrols, and provide patrols in the field. Organize and participate in community safety meetings and provide crime prevention and traffic education to the community.
Investigative Division	Investigate crimes against people and property, including dangerous drug- and alcohol-related offenses. Gather and analyze evidence and investigate crime scenes.
Crisis Unit	A staff of social workers, mental health and peer support experts help community members handle social/emotional issues following a variety of incidents. Organize and participate in community safety discussions.
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 partnering to provide safe learning environments.
Special Events	Provide logistical support for special events and coordinate with the emergency management team.

Police Department



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2021-22	2022-23	2023-24
	ADOPTED	ADOPTED	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	5.00	5.00	6.00
Records Supervisor	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00
Community Safety Specialist	1.00	1.00	1.00
Records Technician	3.00	3.00	3.00
Peer Support Specialist	0.00	0.00	1.00
Community Services Planner	1.00	1.00	1.00
Division Totals	19.00	19.00	20.00
Operations			
Assistant Police Chief	2.00	2.00	2.00
Police Captain	4.00	4.00	4.00
Police Lieutenant	8.00	8.00	9.00
Police Sergeant	12.00	12.00	11.00
Forensic and Evidence Specialist	2.00	2.00	1.00
Police Officer	73.00	73.00	74.00
Division Totals	101.00	101.00	101.00
Police Department Totals	120.00	120.00	121.00

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 new Crisis Counselor position, a 0.75% retirement increase, and a salary increase. Operating cost increases are attributed to increases in contract costs, vehicle replacement, vehicle maintenance, and fuel.

EXPENDITURES


	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 11,903,626	\$ 13,349,883	\$ 13,191,437	\$ 13,422,375	\$ 14,327,620	7.3%
Operating Costs	1,746,890	1,674,984	1,961,264	1,885,447	2,091,144	24.8%
Total	\$ 13,650,516	\$ 15,024,867	\$ 15,152,701	\$ 15,307,822	\$ 16,418,764	9.3%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 13,109,793	\$ 14,445,325	\$ 14,573,159	\$ 14,742,980	\$ 15,819,805	9.5%
Grants	12,796	6,000	6,000	6,000	6,000	0.0%
Charges for Services	376,496	432,342	432,342	432,342	453,959	5.0%
Licenses/Permits/Fines	35,030	41,200	41,200	26,500	39,000	-5.3%
Other Revenues	116,401	100,000	100,000	100,000	100,000	0.0%
Total	\$ 13,650,516	\$ 15,024,867	\$ 15,152,701	\$ 15,307,822	\$ 16,418,764	9.3%

POLICE

Performance Measures

	<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 does 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	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Target
Patrol Division, Investigative Division, Police Crisis Unit	Survey residents and ascertain satisfaction with overall quality of police protection.	N/A*	74%	N/A*	70%
	Total Number of Part 1 Crimes against Persons and Property	1,111	1,204	1,623	1,200
	Percentage of Part 1 Crimes against Persons cleared	41%	50%	39%**	53%
	Percentage of Part 1 Property Crimes cleared	17%	17%	12%	21%
	“Very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods in Community Survey	N/A	84%	N/A	80%
	Percentage of vehicle crashes resulting in injuries <17% of our total number of crashes	19% 3% ***	21% 4% ***	24% 4% ***	17%, 2%***
Support Services	% of employees who advance through career progression program on-time	100%	100%	100%	100%
	% of police applicants successfully passing BLET/FTP	95%	87%	100%	100%
	Reduce turnover rate to national average (8%)	9%	14%	8%	8%

* The Community Survey is conducted every other year.

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

*** 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 8.6% from last year's budget. The 11.1% increase in personnel is due to the addition of a Crisis Counselor, as well as a 0.75% retirement increase and a salary increase. There is a 2.9% increase in operating costs due to an increase in telephone and telephone maintenance costs, animal control services, pre-hire medical evaluations, various software costs, and increases in the copier lease and custodial services contract.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 1,742,618	\$ 1,956,795	\$ 1,926,795	\$ 2,046,937	\$ 2,174,264	11.1%
Operating Costs	911,182	872,195	1,037,942	1,021,129	897,775	2.9%
Total	\$ 2,653,800	\$ 2,828,990	\$ 2,964,737	\$ 3,068,066	\$ 3,072,039	8.6%

POLICE - Operations Division
BUDGET SUMMARY

The Operations Division reflects a 9.6% increase from the 2022-23 budget. The personnel budget reflects a 6.7% increase due to a 0.75% increase in retirement costs and a salary increase. The 53.9% increase in operating costs is primarily attributed to replacing four vehicles, vehicle maintenance, fuel, and increased costs to contracts for conducted electrical weapons and body-worn cameras.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 10,161,008	11,393,088	11,264,642	11,375,438	12,153,356	6.7%
Operating Costs	780,963	742,939	898,978	841,768	1,143,519	53.9%
Total	\$ 10,941,971	\$ 12,136,027	\$ 12,163,620	\$ 12,217,206	\$ 13,296,875	9.6%

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 2023-24 decreased compared to 2022-23.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Operating Costs	\$ 54,745	\$ 59,850	\$ 24,344	\$ 22,550	\$ 49,850	-16.7%
Total	\$ 54,745	\$ 59,850	\$ 24,344	\$ 22,550	\$ 49,850	-16.7%

FIRE DEPARTMENT

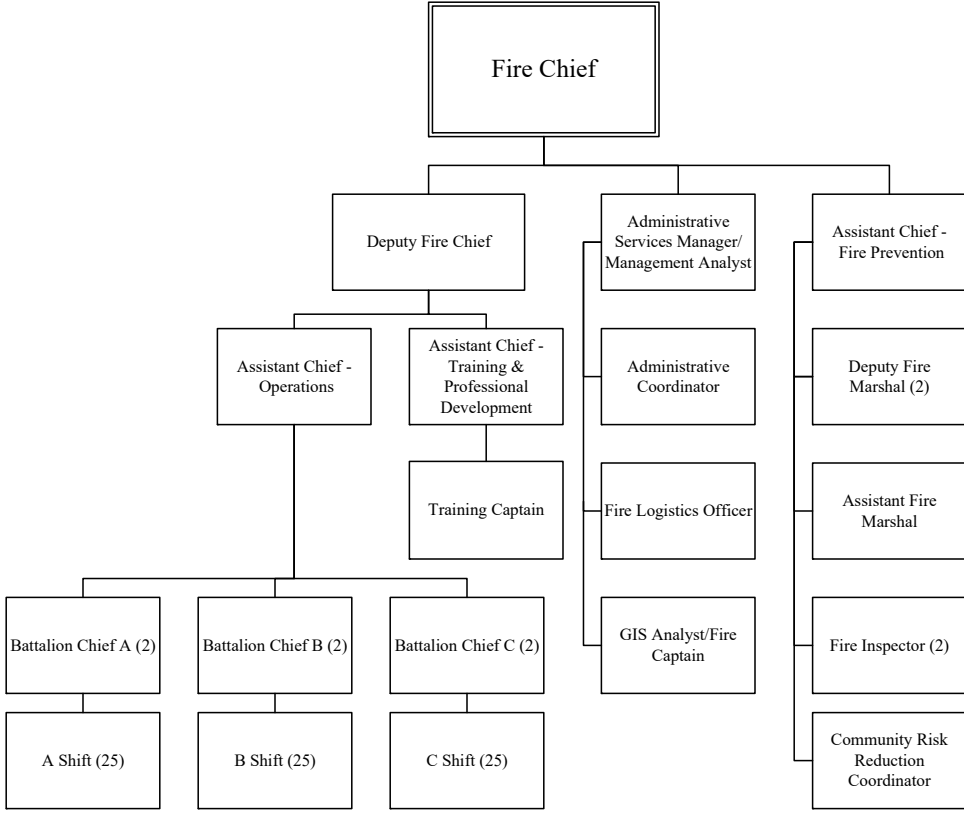
MISSION STATEMENT:

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 2023-24.

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.

FIRE



FIRE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2021-22 ADOPTED	2022-23 ADOPTED	2023-24 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Management Analyst	0.00	1.00	1.00
Emergency Management Planner ¹	1.00	1.00	0.00
Emergency Management Coordinator ¹	1.00	1.00	0.00
Division Totals	4.00	5.00	3.00
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	3.00	3.00	6.00
Fire Captain	25.00	21.00	18.00
Training Captain	1.00	1.00	1.00
Fire Logistics Officer	0.00	1.00	1.00
Assistant Fire Chief of Operations	1.00	1.00	1.00
Assistant Fire Chief of Training	1.00	1.00	1.00
Fire Equipment Operator/Lieutenant	19.00	21.00	21.00
Firefighter/Master	33.00	34.00	37.00
Division Totals	84.00	84.00	87.00
Life Safety			
Fire Marshall - Assistant Chief	1.00	1.00	1.00
Fire Inspector	2.00	2.00	2.00
Deputy Fire Marshal	2.00	2.00	2.00
Assistant Fire Marshal	2.00	1.00	1.00
Community Risk Reduction Coordinator	1.00	1.00	1.00
Division Totals	8.00	7.00	7.00
Fire Department Totals	96.00	96.00	97.00

¹ These positions moved to the Manager's Office as of FY24.

FIRE

BUDGET SUMMARY

While the Fire Department generates revenues from grants and charges for services, 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 increased 6.9% due to personnel increases and increases to vehicle fuel and maintenance. Capital outlay increased due to purchase of new fire equipment. The Emergency Management division will move to the Manager's Office as of FY24.

EXPENDITURES


	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 9,017,915	\$ 9,488,845	\$ 9,461,253	\$ 8,951,369	\$ 9,888,898	4.2%
Operating Costs	1,165,070	1,117,152	1,277,878	1,183,822	1,208,751	8.2%
Capital Outlay	-	10,000	10,000	10,000	250,000	2400.0%
Total	\$ 10,182,985	\$ 10,615,997	\$ 10,749,131	\$ 10,145,191	\$ 11,347,649	6.9%

REVENUES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
General Revenues	\$ 8,729,692	\$ 9,076,955	\$ 9,132,467	\$ 8,579,783	\$ 9,890,249	9.0%
State-Shared Revenues	1,037,969	1,106,256	1,106,256	1,025,000	1,025,000	-7.3%
Grants	-	-	77,622	77,622	-	N/A
Charges for Services	276,009	275,386	275,386	275,386	275,000	-0.1%
Licenses/Permits/Fines	139,315	157,400	157,400	187,400	157,400	0.0%
Total	\$ 10,182,985	\$ 10,615,997	\$ 10,749,131	\$ 10,145,191	\$ 11,347,649	6.9%

FIRE

Performance Measures

 <p>Safe Community</p>	<p>Strategic Objectives</p> <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: the company, officer, driver operator, and hazardous material
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Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target
Emergency Operations	Percentage of structure fire responses within 5 minutes from dispatch to the arrival of the first unit	84%	83%	57%	90%
	Percentage of structure fire responses within NFPA 1710 standard of 8 minutes from dispatch to the arrival of the full alarm	81%	82%	11%	90%
	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit.	82%	84%	71%	90%
	Percentage of front-line apparatus with out-of-service time greater than 10%	66%	66%	100%	20%
	Percentage of full alarm structure fire responses to high hazard occupancies within NFPA 1710 standard of 10 minutes and 10 seconds	New Metric in FY23	New Metric in FY23	0%	90%
First Responder Medical Services	CHFD response time to medical calls within 5 minutes from dispatch to arrival	79%	80%	70%	90%

Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target
Code Enforcement	Percentage of State required inspections completed*	No Data Available	No Data Available	59.62%	100%
Fire Prevention and Safety Education	Combined audiences of public safety presentation, as a percentage of total population**	No Data Available	No Data Available	11%	15%
	Defining and conducting determinations on the risk as it relates to Community Risk Reduction	New Metric in FY23	New Metric in FY23	No Data Available	10%
Training and Development	Personnel completed company training (192 hours required)	100%	100%	44.54%	100%
	Personnel completed full officer training (12 hours required)	90%	94%	100%	100%
	Personnel completed existing driver operator training (12 hours required)	96%	94%	86%	100%
	Personnel completed hazardous material training (6 hours required).	94%	94%	92%	100%
	Personnel completed 2 hours of mutual aid training quarterly	New Metric in FY24			100%
	Personnel completed facilities training (18 hours required)	New Metric in FY24			100%

*Note many inspections were put on hold during COVID-19 protocols

**Note many types of public education events were not executed during COVID-19 protocols

FIRE - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure increase of 8.6% from last year's budget. The increase in personnel costs is the result of a 0.75% retirement increase and a salary increase. The operating budget remains relatively flat.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 341,092	\$ 383,987	\$ 384,907	\$ 355,910	\$ 426,442	11.1%
Operating Costs	134,564	\$ 116,655	\$ 171,667	118,160	\$ 117,060	0.3%
Total	\$ 475,656	\$ 500,642	\$ 556,574	\$ 474,070	\$ 543,502	8.6%

FIRE - Emergency Operations Division

BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects a 10.1% increase overall. Personnel expenditures experienced a 7% increase due to the addition of 3 new FTE Firefighter positions, as well as a 0.75% retirement costs increase and a salary increase. Operating expenditures saw an 11.6% increase, reflecting increases to fuel, vehicle maintenance, uniforms, and supplies. Capital outlay expenditures increased due to the purchase of new fire equipment.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 7,723,135	\$ 8,061,520	\$ 8,033,008	\$ 7,642,054	\$ 8,624,914	7.0%
Operating Costs	932,003	905,317	998,661	966,687	1,010,765	11.6%
Capital Outlay	-	10,000	10,000	10,000	250,000	2400.0%
Total	\$ 8,655,138	\$ 8,976,837	\$ 9,041,669	\$ 8,618,741	\$ 9,885,679	10.1%

FIRE - Life Safety Division
BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 5.5% from the 2022-23 budget. The 5.3% increase in personnel is due to a 0.75% retirement increase and a salary increase. The operating budget increased by 7.4% due to increases in vehicle fuel and vehicle maintenance.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 739,599	\$ 795,443	\$ 795,443	\$ 704,682	\$ 837,542	5.3%
Operating Costs	71,440	75,340	77,340	76,635	80,926	7.4%
Total	\$ 811,039	\$ 870,783	\$ 872,783	\$ 781,317	\$ 918,468	5.5%

FIRE - Emergency Management
BUDGET SUMMARY

The Emergency Management division was created during FY21. As of FY24, it is being moved to the Manager's Office, which is why the 2023-24 adopted budget shows a 100% decrease in both personnel and operations.

EXPENDITURES

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Personnel	\$ 214,089	\$ 247,895	\$ 247,895	\$ 248,723	\$ -	-100.0%
Operating Costs	27,063	19,840	30,210	22,340	-	-100.0%
Total	\$ 241,152	\$ 267,735	\$ 278,105	\$ 271,063	\$ -	-100.0%
