

**PUBLIC SAFETY
BUDGET SUMMARY**

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

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Police	\$ 15,126,350	\$ 16,418,764	\$ 16,594,347	\$ 16,532,457	\$ 17,307,866	5.4%
Fire	10,227,244	11,347,649	11,436,501	11,437,645	11,893,494	4.8%
Total	\$ 25,353,594	\$ 27,766,413	\$ 28,030,848	\$ 27,970,102	\$ 29,201,360	5.2%

REVENUES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
General Revenues	\$ 23,107,187	\$ 25,710,054	\$ 25,918,067	\$ 25,818,561	\$ 27,069,282	5.3%
State-Shared Revenues	1,027,162	1,025,000	1,025,000	1,025,000	1,025,000	0.0%
Grants	92,622	6,000	62,422	44,082	6,000	0.0%
Charges for Services	757,401	728,959	728,959	728,959	756,078	3.7%
Licenses/Permits/Fines	283,274	196,400	196,400	253,500	245,000	24.7%
Other Revenues	85,948	100,000	100,000	100,000	100,000	0.0%
Total	\$ 25,353,594	\$ 27,766,413	\$ 28,030,848	\$ 27,970,102	\$ 29,201,360	5.2%

CHAPEL HILL POLICE DEPARTMENT

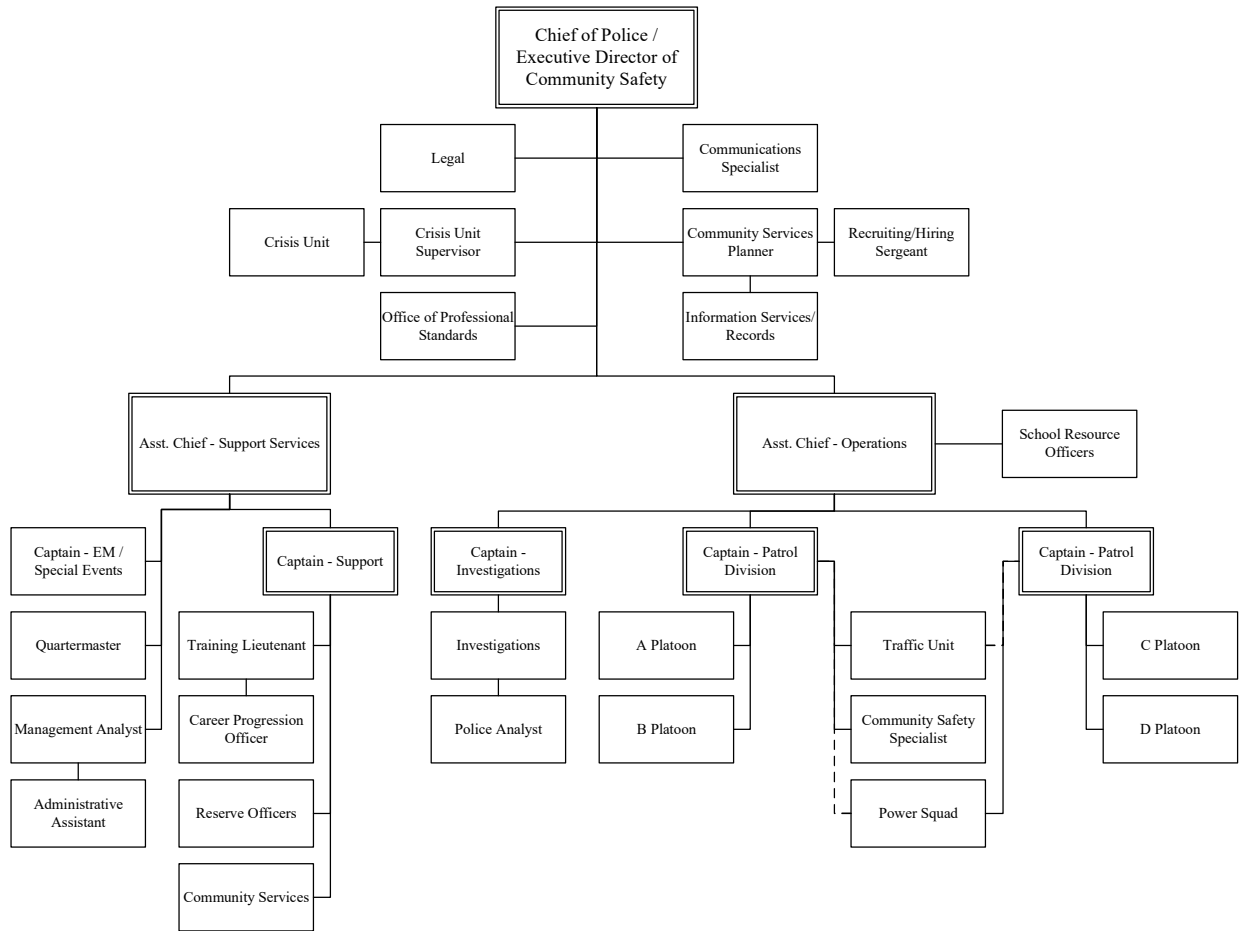
MISSION STATEMENT:

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.

The Chapel Hill Police Department identified the following primary programs that are included in the adopted budget for 2024-25.

Program	Description
Patrol Division	Respond to 911 calls, investigate traffic crashes, conduct directed patrols, and provide patrols in the field.
Investigative Division	Investigate crimes against people and property, including dangerous drug- and alcohol-related offenses. Gather and analyze evidence and investigate crime scenes.
Community Services	Develop and foster partnerships between officers and the community, strengthening the relationships by organizing and participating in community safety meetings and providing crime prevention and traffic education to the community.
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.
Training	Support professional development by providing continuous training and educational opportunities for personal and career growth and advancement.
Wellness	Enhance the mental health and wellness of all department employees and their family members by providing comprehensive and evidence-based support services.

Police Department



POLICE DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 ADOPTED
Support Services			
Police Chief/Executive Director for Community Safety	1.00	1.00	1.00
Police 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
Lead Crisis Counselor	1.00	1.00	1.00
Crisis Counselor	4.00	5.00	5.00
Records Supervisor	1.00	0.00	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	1.00	1.00
Community Services Planner	1.00	1.00	1.00
Division Totals	19.00	20.00	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	121.00	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 0.75% retirement increase and a salary increase. Operating cost increases are attributed to vehicle replacement and increased funding for training and vehicle maintenance.

EXPENDITURES


	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 13,334,845	\$ 14,327,620	\$ 14,454,092	\$ 14,313,957	\$ 14,981,461	4.6%
Operating Costs	1,791,505	2,091,144	2,140,255	2,218,500	2,326,405	11.3%
Total	\$ 15,126,350	\$ 16,418,764	\$ 16,594,347	\$ 16,532,457	\$ 17,307,866	5.4%

REVENUES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
General Revenues	\$ 14,521,915	\$ 15,819,805	\$ 15,985,048	\$ 15,936,998	\$ 16,702,288	5.6%
Grants	3,000	6,000	16,340	6,000	6,000	0.0%
Charges for Services	479,220	453,959	453,959	453,959	467,578	3.0%
Licenses/Permits/Fines	36,267	39,000	39,000	35,500	32,000	-17.9%
Other Revenues	85,948	100,000	100,000	100,000	100,000	0.0%
Total	\$ 15,126,350	\$ 16,418,764	\$ 16,594,347	\$ 16,532,457	\$ 17,307,866	5.4%

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.
---	--

Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Estimate	FY25 Target
Patrol Division, Investigative Division, Police Crisis Unit	Survey residents and ascertain satisfaction with overall quality of police protection.	74%	N/A*	77%	70%
	Total Number of Part 1 Crimes against Persons and Property	1,204	1,691	1785	1,400
	Percentage of Part 1 Crimes against Persons cleared	50%	47%	37%**	50%
	Percentage of Part 1 Property Crimes cleared	17%	13%	14%**	19%
	“Very safe” or “safe” survey ratings for “Level of Safety and Security” in neighborhoods in Community Survey	84%	N/A	80%	80%
	Percentage of vehicle crashes resulting in injuries <17% of our total number of crashes	21% 4% ***	24% 4% ***	19% 5%***	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	87%	94%	75%****	95%
	Reduce turnover rate to national average (8%)	14%	8%	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.

****FTP for FY24 not complete as of time of this report

POLICE - Support Services Division
BUDGET SUMMARY

The adopted budget for the Support Services division reflects an overall expenditure increase of 4.8% from last year's budget. The 7.3% increase in personnel is due to a 0.75% retirement increase and a salary increase. There is a 1.4% decrease in operating costs largely due to a decrease in costs associated with telephones and computer networking.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 2,070,866	\$ 2,174,264	\$ 2,234,937	\$ 2,202,454	\$ 2,333,807	7.3%
Operating Costs	931,967	897,775	867,473	919,522	885,436	-1.4%
Total	\$ 3,002,833	\$ 3,072,039	\$ 3,102,410	\$ 3,121,976	\$ 3,219,243	4.8%

POLICE - Operations Division
BUDGET SUMMARY

The Operations Division reflects a 5.6% increase from the 2023-24 budget. The personnel budget includes a 4.1% increase due to a 0.75% increase in retirement costs and a salary increase. The 21.7% increase in operating costs is primarily attributed to replacing seven vehicles, in addition to increases for training, cell phones, and vehicle maintenance.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 11,263,979	\$ 12,153,356	\$ 12,219,155	\$ 12,111,503	\$ 12,647,654	4.1%
Operating Costs	845,014	1,143,519	1,250,618	1,276,814	1,391,119	21.7%
Total	\$ 12,108,993	\$ 13,296,875	\$ 13,469,773	\$ 13,388,317	\$ 14,038,773	5.6%

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 2024-25 remained flat.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Operating Costs	\$ 14,524	\$ 49,850	\$ 22,164	\$ 22,164	\$ 49,850	0.0%
Total	\$ 14,524	\$ 49,850	\$ 22,164	\$ 22,164	\$ 49,850	0.0%

FIRE DEPARTMENT

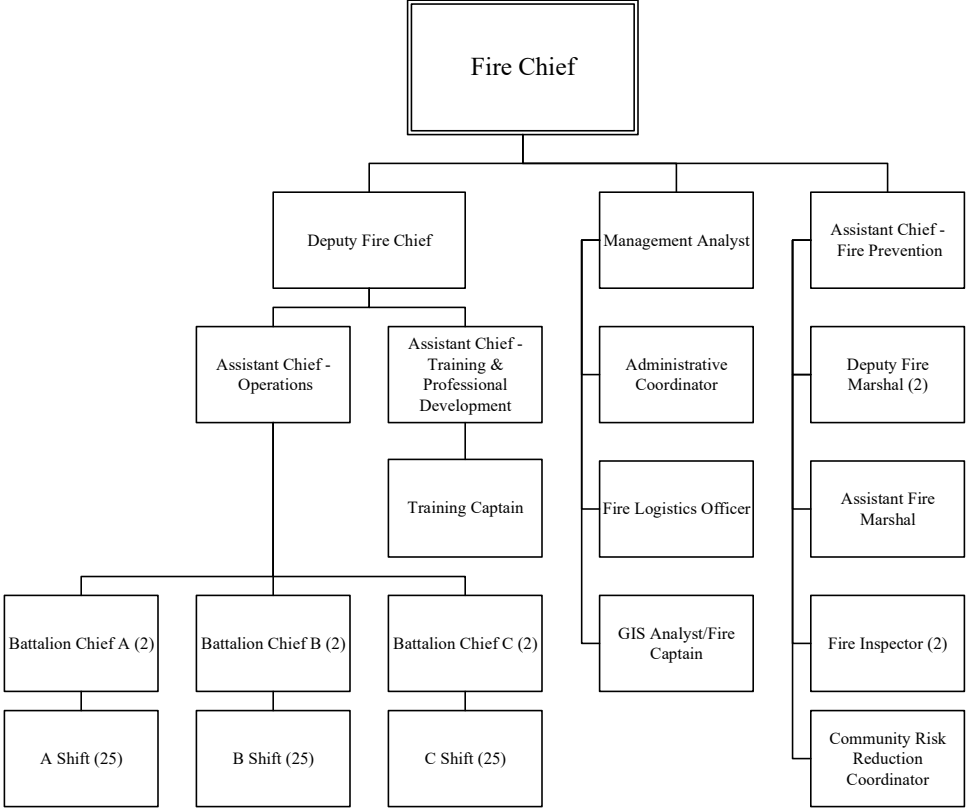
MISSION STATEMENT:

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 Fire Department identified the following primary programs that are included in the adopted budget for 2024-25.

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

	2022-23 ADOPTED	2023-24 ADOPTED	2024-25 ADOPTED
Administration			
Fire Chief	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Emergency Management Planner ¹	1.00	0.00	0.00
Emergency Management Coordinator ¹	1.00	0.00	0.00
Division Totals	<u>5.00</u>	<u>3.00</u>	<u>3.00</u>
Emergency Operations			
Deputy Fire Chief	1.00	1.00	1.00
Battalion Fire Chief	3.00	6.00	6.00
Fire Captain	21.00	18.00	18.00
Training Captain	1.00	1.00	1.00
Fire Logistics Officer	1.00	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	21.00	21.00	21.00
Firefighter/Master	34.00	37.00	37.00
Division Totals	<u>84.00</u>	<u>87.00</u>	<u>87.00</u>
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	1.00	1.00	1.00
Community Risk Reduction Coordinator	1.00	1.00	1.00
Division Totals	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Fire Department Totals	<u>96.00</u>	<u>97.00</u>	<u>97.00</u>

¹ These positions moved to the Manager's Office as of FY23-24.

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 4.8% due to retirement and salary increases, as well as increased funding for training and vehicle maintenance. Capital outlay remained flat. The Emergency Management division moved to the Manager's Office as of FY23-24.

EXPENDITURES


	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 8,998,511	\$ 9,888,898	\$ 9,888,898	\$ 9,745,875	\$ 10,370,806	4.9%
Operating Costs	1,228,733	1,208,751	1,434,433	1,441,770	1,272,688	5.3%
Capital Outlay	-	250,000	113,170	250,000	250,000	0.0%
Total	\$ 10,227,244	\$ 11,347,649	\$ 11,436,501	\$ 11,437,645	\$ 11,893,494	4.8%

REVENUES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
General Revenues	\$ 8,585,272	\$ 9,890,249	\$ 9,933,019	\$ 9,881,563	\$ 10,366,994	4.8%
State-Shared Revenues	1,027,162	1,025,000	1,025,000	1,025,000	1,025,000	0.0%
Grants	89,622	-	46,082	38,082	-	N/A
Charges for Services	278,181	275,000	275,000	275,000	288,500	4.9%
Licenses/Permits/Fines	247,007	157,400	157,400	218,000	213,000	35.3%
Total	\$ 10,227,244	\$ 11,347,649	\$ 11,436,501	\$ 11,437,645	\$ 11,893,494	4.8%

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
---	---

Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
Emergency Operations	Percentage of structure fire responses within 5 minutes from dispatch to the arrival of the first unit	83%	57%	72%	90%
	Percentage of structure fire responses within NFPA 1710 standard of 8 minutes from dispatch to the arrival of the full alarm	82%	11%	0%	90%
	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit.	84%	71%	66%	90%
	Percentage of front-line apparatus with out-of-service time greater than 10%	66%	100%	No Data	20%
First Responder Medical Services	CHFD response time to medical calls within 5 minutes from dispatch to arrival	80%	70%	89%	90%
Code Enforcement	Percentage of State required inspections completed*	No Data Available	59.62%	60%	100%
Fire Prevention and Safety Education	Combined audiences of public safety presentation, as a percentage of total population**	No Data Available	11%	20%	15%

Core Business Program	Performance Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
Training and Development	Personnel completed company training (192 hours required)	100%	44.54%	36%	100%
	Personnel completed full officer training (12 hours required)	94%	100%	71%	100%
	Personnel completed existing driver operator training (12 hours required)	94%	86%	96%	100%
	Personnel completed hazardous material training (6 hours required).	94%	92%	22%	100%
	Personnel completed 2 hours of mutual aid training quarterly	New Metric in FY24		0%	100%
	Personnel completed facilities training (18 hours required)			76%	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 0.6% 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 decreased 24.7% due to several expenses belonging to the Emergency Management division being moved to the Manager's Office, where that division relocated to in FY23-24.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 379,941	\$ 426,442	\$ 426,442	\$ 585,496	\$ 458,512	7.5%
Operating Costs	112,415	117,060	165,257	163,391	88,124	-24.7%
Total	\$ 492,356	\$ 543,502	\$ 591,699	\$ 748,887	\$ 546,636	0.6%

FIRE - Emergency Operations Division
BUDGET SUMMARY

The adopted budget for the Emergency Operations Division reflects a 4.8% increase overall. Personnel expenditures experienced a 4.6% increase due to a 0.75% retirement costs increase and a salary increase. Operating expenditures saw an 8.2% increase, reflecting increases to funding for training and vehicle maintenance. Capital outlay expenditures remained flat.

EXPENDITURES

	2022-23	2023-24	2023-24	2023-24	2024-25	% Change
	Actual	Original	Revised	Estimated	Adopted	from
		Budget	Budget		Budget	2023-24
Personnel	\$ 7,651,557	\$ 8,624,914	\$ 8,624,914	\$ 8,384,597	\$ 9,019,178	4.6%
Operating Costs	1,023,418	1,010,765	1,188,418	1,194,353	1,093,719	8.2%
Capital Outlay	-	250,000	113,170	250,000	250,000	0.0%
Total	\$ 8,674,975	\$ 9,885,679	\$ 9,926,502	\$ 9,828,950	\$ 10,362,897	4.8%

FIRE - Life Safety Division
BUDGET SUMMARY

The adopted budget for the Life Safety division reflects an overall expenditure increase of 7.1% from the 2023-24 budget. The 6.6% increase in personnel is due to a 0.75% retirement increase and a salary increase. The operating budget increased by 12.3% due to increases in vehicle fuel and vehicle maintenance.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 703,081	\$ 837,542	\$ 837,542	\$ 775,782	\$ 893,116	6.6%
Operating Costs	82,420	80,926	80,758	84,026	90,845	12.3%
Total	\$ 785,501	\$ 918,468	\$ 918,300	\$ 859,808	\$ 983,961	7.1%

FIRE - Emergency Management
BUDGET SUMMARY

The Emergency Management division was created during FY20-21. As of FY23-24, it was moved to the Manager's Office.

EXPENDITURES

	2022-23 Actual	2023-24 Original Budget	2023-24 Revised Budget	2023-24 Estimated	2024-25 Adopted Budget	% Change from 2023-24
Personnel	\$ 263,932	\$ -	\$ -	\$ -	\$ -	N/A
Operating Costs	10,480	-	-	-	-	N/A
Total	\$ 274,412	\$ -	\$ -	\$ -	\$ -	N/A
