



COMMUNITY SAFETY
BUSINESS PLAN

2020



JULY 1, 2019 – JUNE 30, 2020
TOWN OF CHAPEL HILL



Letter from the Director



This has been a busy year for the Community Safety team. Numerous coordinated storm responses, many weeks of responding to demonstrations in our central business district, and a building boom resulting in several large-scale development projects have kept staff challenged and engaged!

This year, we again hosted our own Basic Law Enforcement Training Academy and successfully graduated 7 police trainees. However, the Police Department is still struggling with recruitment and retention with several officers seeking opportunities elsewhere for better pay and/or incentives. In the coming year, we will embark upon a new recruiting campaign to highlight our incentives, community engagement and strong team of officers.

We've continued to report quarterly information related to the delivery of police services in our community and, this year, we've added some new data sets based on community feedback. We believe this information will help us better understand the impacts of our policing strategies and specific policy decisions.

Last year, the Chapel Hill Police Department, in partnership with UNC-Chapel Hill, launched the Party Registration Program. The program is designed to allow students living in single family housing neighborhoods and apartments in Chapel Hill to regulate their parties before, or even without, direct law enforcement intervention. In the coming year, we will continue to expand the program and promote it as one of the many ways to enhance safety while students enjoy their Chapel Hill experience.

In close coordination with the local school system, we are piloting an additional school resource officer (SRO) position for the 2019/2020 school year. This position will serve as the back-up when the primary SRO is absent from a school and will also spend time in the elementary schools, developing those relationships and supplementing the security efforts.

In our Parking Services Division, we have enjoyed the first full year with an automated parking system, Flowbird. This system, including the ParkMobile app, has brought enhanced convenience and portability to the parking experience in our downtown. Users have reported positive experiences with the new equipment and we have experienced a whopping 148% increase in users of the convenient app!

We launched the Downtown Ambassador program this year too; with a very positive response from visitors and businesses. Ready with wide-ranging knowledge of downtown's businesses and cultural venues; Downtown Ambassadors provide parking information, give directions, and answer a lot of questions. Initially, Downtown Ambassadors were stationed in all public parking facilities to help ease the transition to the new system. Since it started Ambassadors have had 42,867 contacts with downtown visitors. You'll recognize them by the bright Carolina Blue shirts that say, "Ask me a question!".

In October of FY19, the Development Services division of our Planning Department combined with the team of Building Inspections and Code Enforcement into a new work unit known as the Building and Development Services Department. This realignment has provided us with the opportunity to pay close attention to work-flow and process improvement opportunities. We will continue to focus on the user experience, improving customer service, strengthening internal communication and coordination; while maintaining the "dotted-line" relationships with other Town departments upon which we rely.

Increasingly, Building and Development Services staff are serving diverse development needs that include more multi-story buildings, multi-use projects, and renovation or rehabilitation of large and small scale development. Staff have maintained the community standard for review and enforcement in this changing environment, but have received feedback that process improvements and additional staff are needed. We are committed to responding to that feedback and look forward to continued enhancements to the user experience in the coming year.

–Chris Blue, Chief of Police & Executive Director of
Community Safety

Our Mission-

The primary mission of Community Safety is to preserve and protect life and property and to enhance the quality of life in our community through the fair and effective delivery of Town services.

Our Guiding & Governing Documents

- Land Use Management Ordinance
- North Carolina Building Code and General Statutes
- Parking Payment in Lieu Study
- Community Survey
- Employee Engagement Survey

Our Department



Departmental Performance Measures Overview

Mission-level Measures		At or above target
1.	Percent of Part 1 Crimes Against Persons cleared (Murder, Rape, Robbery, etc.)	<input checked="" type="checkbox"/>
2.	Percentage of Property Crimes cleared	<input checked="" type="checkbox"/>
3.	Total # of Part 1 Crimes reported under 1500 (including Larceny)	<input checked="" type="checkbox"/>
4.	Percentage of residents satisfied with the overall quality of Police protection	<input checked="" type="checkbox"/>
5.	Percentage of residents who rated on the survey that they feel "very safe" or "safe" for "Level of Safety and Security" in their neighborhood.	<input checked="" type="checkbox"/>
6.	Percentage of residents "satisfied" with "Quality of Parking Downtown"	<input type="checkbox"/>
7.	Percentage of total vehicle crashes resulting in injuries	<input checked="" type="checkbox"/>
8.	Percentage of crashes resulting in injuries that are evident, disabling or fatal	<input checked="" type="checkbox"/>
9.	Percentage of commercial plans reviews completed within 30 days of acceptance	<input checked="" type="checkbox"/>
10.	Percentage of residential plans reviews completed within 5 days of acceptance	<input checked="" type="checkbox"/>
11.	Percentage of inspections completed within one workday of request	<input checked="" type="checkbox"/>
12.	Percentage of code enforcement complaints responded to within 2 business days	<input checked="" type="checkbox"/>
13.	Percentage of applications submitted to plan review within 1 business day	<input checked="" type="checkbox"/>
14.	Percentage of permits approved for issuance within 5 days of approval	<input checked="" type="checkbox"/>
15.	Percentage of stand-alone permits issued within 2 business days	<input checked="" type="checkbox"/>
16.	Percentage of Residential Zoning Compliance Permits (all types) reviewed within 5 business days	<input checked="" type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
On and Off-Street Parking	Achieve "satisfied" survey rating for "Quality of Parking Downtown" in Community Survey	<input type="checkbox"/>
Patrol Division, Investigative Division, Police Crisis Unit	Survey residents and ascertain satisfaction with overall quality of police protection.	<input checked="" type="checkbox"/>
Patrol Division, Investigative Division, Police Crisis Unit	Total Number of Part 1 Crimes against Persons and Property	<input checked="" type="checkbox"/>
Patrol Division, Investigative Division, Police Crisis Unit	Percentage of Part 1 Crimes against Persons cleared	<input checked="" type="checkbox"/>
Patrol Division, Investigative Division, Police Crisis Unit	Percentage of Part 1 Property Crimes cleared	<input checked="" type="checkbox"/>
Patrol Division, Investigative Division, Police Crisis Unit	"very safe" or "safe" survey ratings for "Level of Safety and Security" in neighborhoods in Community Survey.	<input checked="" type="checkbox"/>
Patrol Division, Investigative Division, Police Crisis Unit	Percentage of vehicle crashes resulting in injuries <17% of our total number of crashes.	<input checked="" type="checkbox"/>
Support Services	% of employees who advance through career progression program on-time	<input checked="" type="checkbox"/>
Support Services	Increase the number of police applicants by continuing comprehensive marketing campaign	<input type="checkbox"/>
Code Enforcement, Building Inspections, and Permitting	Percentage of commercial plans reviews completed within 30 days of acceptance.	<input checked="" type="checkbox"/>
Code Enforcement, Building Inspections, and Permitting	Percentage of residential plan reviews completed within 5 days of acceptance.	<input checked="" type="checkbox"/>
Code Enforcement, Building Inspections, and Permitting	Percentage of inspections completed within one workday of request	<input checked="" type="checkbox"/>

Code Enforcement, Building Inspections, and Permitting	Percentage of code complaints responded to within 2 business days	<input checked="" type="checkbox"/>
Code Enforcement, Building Inspections, and Permitting	Achieve satisfied customer service rating in an inspections survey	New- No historical data
Code Enforcement, Building Inspections, and Permitting	Achieve satisfied rating for knowledgeable staff for code compliance concerns and CS shown.	New- No historical data

DEPARTMENTAL STRATEGIC INITIATIVES



Initiative 1: Use crash data/speed analysis to inform police deployment decisions with a goal of reducing the total percentage of crashes resulting in injuries to below 17%

Project Manager(s): Capt. Donnie Rhoads

Strategic Alignment

<i>Departmental SWOC</i> - This initiative addresses: Choose an item. # Choose an item.
<i>Strategic Plan</i> - This initiative addresses: Safe Community, Objective 3, Initiative 2

Actions

Action 1.1: Analyze monthly crash data and create a report. Patrol/Traffic Divisions will use this data to inform enforcement opportunities to reduce crashes in the identified areas. Use of social media and signboards will enhance traffic safety messages. Reports will indicate current number and severity of crashes; as well as evaluate these enforcement and education initiatives.

Action 1.1 will begin in **FY2020** and anticipated to end in **FY2020**

Action 1.2: Traffic Division will monitor traffic and speed volumes throughout town; identifying locations where speed volumes are consistently above the posted speed limit. Lower speeds will reduce the likelihood of injuries in crashes.

Action 1.2 will begin in **FY2020** and anticipated to end in **FY2020**

Action 1.3: Promote safe bicycle and pedestrian travel throughout town. Continue to host events, such as bike rodeos, town staff bicycle rides, bicycle parades, school crossing guard training, and other educational presentations. Conduct regular traffic initiatives to improve the safety of all roadway users through partnerships with UNCPD, NCSHP, and the Orange County Sheriff’s Department. Participate in the Watch for Me NC bicycle/pedestrian safety campaign.

Action 2.3 will begin in **FY2020** and anticipated to end in **FY2020**

Performance

Performance Measure 1:	Bike crashes
Performance Measure 2:	Pedestrian crashes
Performance Measure 3:	CITE initiatives

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources Only	\$0		
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting new funding/resources in next year’s budget to complete this initiative	<input type="checkbox"/>

Initiative 2: Implement selected improvements from parking evaluation and strategy; to increase customer satisfaction, convenient, and consistent parking.

Project Manager(s): Meg McGurk

Strategic Alignment

<i>Departmental SWOC</i> - This initiative addresses: Weakness # 8
<i>Strategic Plan</i> - This initiative addresses: Economic & Financial Sustainability , Objective 2 , Initiative 4

Actions

Action 2.1: Evaluate and create strategy plan for parking services; to include information management tool.

Action 2.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 2.2: Evaluation of Residential Parking Permit Program.

Action 2.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Performance

Performance Measure 1:	% of residential streets evaluated in Residential Permit Program
Performance Measure 2:	% increase of revenue for on-street parking
Performance Measure 3:	% increase of revenue for off-street parking
Performance Measure 5:	For Downtown Ambassadors, # of parking-related assistance given
Performance Measure 6:	For Downtown Ambassadors, # of community-related information
Performance Measure 7:	For Downtown Ambassadors, # of businesses assisted

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources Only	\$0	\$0	\$0
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting new funding/resources in next year’s budget to complete this initiative	<input type="checkbox"/>

Initiative 3: Employee-focused initiatives

Project Manager(s): Capt. Danny Lloyd and Chelsea Laws

Strategic

Departmental SWOC- This initiative addresses: [Challenge # 2](#)

Strategic Plan- This initiative addresses: [Collaborative & Innovative Organization](#), [Objective 2](#), [Initiative 1](#)

Actions

Action 3.1: Enhance career progression program by providing training opportunities and support to all employees and supervisors.

Action 3.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 3.2: Increase the number of applicants applying for police officer positions by continuing comprehensive marketing and branding campaign.

Action 3.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 3.3: Conduct a comprehensive review of hiring process with a focus on reducing the time it takes to hire new officers.

Action 3.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 3.4: Revise the Skills Based Pay program to expand the opportunity to other Departmental staff

Action 3.4 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 3.5: Research successful apprenticeship programs to develop a model for upcoming FY program proposal

Action 3.5 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Performance

Performance Measure 1:	% of employees advancing on time under career progression program
Performance Measure 3:	Increase # of police applicants via comprehensive marketing campaign
Performance Measure 4:	Transition to workload-based staffing
Performance Measure 5:	% of staff participating in Skills-Based Pay program expansion
Performance Measure 6:	Job shadowing cross-training plan standardized and monitored for success
Performance Measure 7:	Complete benchmarking of successful apprenticeship programs; implement partnerships to support program

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
10260-50200 Apprenticeship Participants (2)		\$90,000	
10260-50100 Career Progression Pay	\$20,333		
10405-60699 Marketing Campaign	\$19,000		
10405-50100 Career Pay Progression	\$30,287		
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

Initiative 4: Develop a transitional employment plan to prepare for impending retirements and employee turnover

Project Manager(s): Clark Dickens

Strategic Alignment

<i>Departmental SWOC</i> - This initiative addresses: Opportunity # 3
<i>Strategic Plan</i> - This initiative addresses: Safe Community , Objective 3 , Initiative 3

Actions

Action 4.1: Work with HRD to understand and implement successful strategies used by other town departments to bridge gap between employees leaving and new hires starting.

Action 4.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 4.2: Develop internal process and policies to address the hiring gap.

Action 4.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 4.3: Determine budget impact of short-term overlapping employment; to propose in the FY20-21 Department Budget.

Action 4.3 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Action 4.4: Implement the process begging with planned retirements within the department in 2020

Action 4.4 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Performance

Performance Measure 1:	Implement process and policy to address hiring gap
Performance Measure 2:	Implement process to address pending retirements

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

Initiative 5: In partnership with key stakeholders, provide education and outreach to improve understanding of permitting/inspections-related challenges and enhance the experience for our customers.

Project Manager(s): Charnika Harrell & Sheila Stains-Ramp

Strategic Alignment

Departmental SWOC- This initiative addresses: [Opportunity # 5](#)

Strategic Plan- This initiative addresses: [Safe Community](#), [Objective 3](#), [Initiative 3](#)

Actions

Action 5.1: Streamline the submittal process for residential zoning and building permit applications through LEAN. Including reevaluating intake process, submittal requirements, cross-training, revising applications documents, and creating guidance documents to assist applicants to navigate the process.

Action 5.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 5.2: Update the content on the Department's webpages to ensure the information is clear and concise.

Action 5.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 5.3: Create newsletter in collaboration with Planning Dept. to update community on large development projects.

Action 5.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 5.4: Create Department newsletter to 'tell our story'.

Action 5.4 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 5.5: Create informational videos for our permitting and inspections process. Host Lunch and Learns, or open sessions, to educate the public on any permitting and inspections requirements. Find ways to encourage those that have not done business in Chapel Hill to set a meeting with the Dept.; advertise this option publicly.

Action 5.5 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 5.6: Work with Technology Solutions to acquire a new permit database.

Action 5.6 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Performance

Performance Measure 1: [Customer service satisfaction survey](#)

Performance Measure 2:	Achieve performance goals for sub-permits, building permit submittals, and approvals.
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Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
10260-60100	\$3,500		
10260-60690	\$70,000		
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting new funding/resources in next year’s budget to complete this initiative	<input type="checkbox"/>

Initiative 6: Public Safety Radio Project

Project Manager(s): Stacey Graves and Jabe Hunter

Strategic Alignment

<i>Departmental SWOC-</i> This initiative addresses: Challenge # 6
<i>Strategic Plan-</i> This initiative addresses: Safe Community, Objective 1, Initiative 1

Actions

Action 6.1: Effective July 1, 2025 our existing public safety radios will no longer work on the state VIPER system. All portable and in-car radios need to be replaced, as current equipment will no longer work on the state system.

Action 6.1 will begin in FY2020 and anticipated to end in >FY2022

Performance

Performance Measure 1:	Begin replacing existing radios
Performance Measure 2:	Replace all radios by the end of FY24

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Equipment	\$289,104	\$289,104	\$289,104
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting new funding/resources in next year’s budget to complete this initiative	<input checked="" type="checkbox"/>