

# 05-05-2021 Town Council Meeting

## Responses to Council Questions

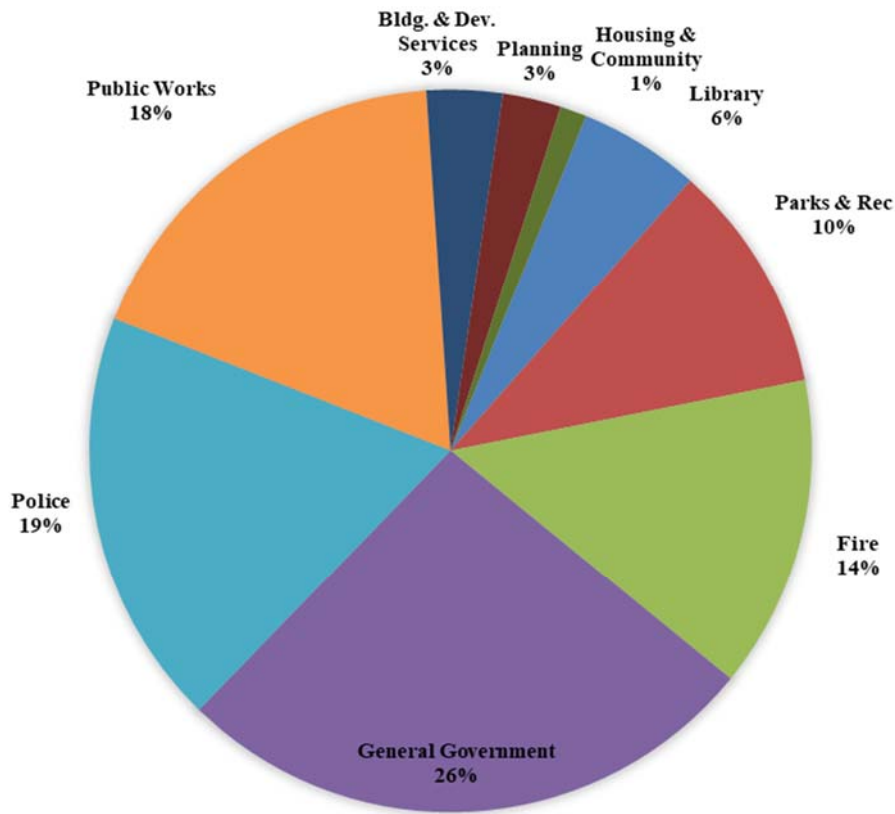
### ITEM #12: Presentation: Recommended Budget for FY 2021-22

**Council Question:**

For the benefit of the public's understanding, could the police department's budget be split out to show actual CHPD costs from Inspections costs in the various pie charts and tables?

**Staff Response:**

*The General Fund expenditure pie chart and expenditure by department table have Building & Development Services broken out separately from Police for illustrative purposes.*



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<b>GENERAL FUND</b>						
<b>EXPENDITURES BY DEPARTMENT</b>						
	2019-20	2020-21	2020-21	2020-21	2021-22	% Change
	Actual	Original Budget	Revised Budget	Estimated	Recommended Budget	from 2020-21
<b>General Government</b>						
Mayor/Council	\$ 444,024	\$ 418,280	\$ 419,020	\$ 387,703	\$ 492,606	17.8%
Town Manager	1,761,606	1,955,941	2,001,549	1,831,655	2,166,624	10.8%
Communications & Public Affairs	863,683	946,778	947,492	712,343	979,154	3.4%
Human Resource Dev't	1,650,037	1,769,797	1,902,810	1,664,417	1,766,539	-0.2%
Business Management	2,099,834	2,330,886	2,330,886	2,144,997	2,419,766	3.8%
Technology Solutions	2,431,142	2,379,166	2,386,765	2,282,359	2,456,616	3.3%
Town Attorney	383,430	390,963	391,747	394,721	577,687	47.8%
Non-Departmental	5,933,552	4,766,742	5,526,192	4,718,841	7,992,788	67.7%
<b>Subtotal</b>	<b>\$ 15,567,308</b>	<b>\$ 14,958,553</b>	<b>\$ 15,906,461</b>	<b>\$ 14,137,036</b>	<b>\$ 18,851,780</b>	<b>26.0%</b>
<b>Environment &amp; Development</b>						
Planning	\$ 1,641,073	\$ 1,810,542	\$ 2,177,472	\$ 1,563,417	\$ 1,865,219	3.0%
Housing & Community	802,551	834,709	834,709	677,501	843,694	1.1%
Public Works	12,048,324	12,081,024	12,437,567	11,489,564	12,847,644	6.3%
<b>Subtotal</b>	<b>\$ 14,491,948</b>	<b>\$ 14,726,275</b>	<b>\$ 15,449,748</b>	<b>\$ 13,730,482</b>	<b>\$ 15,556,557</b>	<b>5.6%</b>
<b>Public Safety</b>						
Police	\$ 12,401,399	\$ 13,924,133	\$ 13,953,921	\$ 12,126,352	\$ 13,346,550	-4.1%
Fire	9,455,511	9,583,954	9,728,244	9,745,367	10,004,565	4.4%
Building & Development Services	1,918,887	2,188,013	2,403,013	2,047,391	2,424,868	10.8%
<b>Subtotal</b>	<b>\$ 23,775,797</b>	<b>\$ 25,696,100</b>	<b>\$ 26,085,178</b>	<b>\$ 23,919,110</b>	<b>\$ 25,775,983</b>	<b>0.3%</b>
<b>Leisure</b>						
Parks and Recreation	\$ 6,272,636	\$ 7,234,154	\$ 7,258,077	\$ 5,893,539	\$ 7,374,790	1.9%
Library	3,486,392	3,672,918	3,715,709	3,292,965	3,888,890	5.9%
<b>Subtotal</b>	<b>\$ 9,759,028</b>	<b>\$ 10,907,072</b>	<b>\$ 10,973,786</b>	<b>\$ 9,186,504</b>	<b>\$ 11,263,680</b>	<b>3.3%</b>
<b>General Fund Total</b>	<b>\$ 63,594,081</b>	<b>\$ 66,288,000</b>	<b>\$ 68,415,173</b>	<b>\$ 60,973,132</b>	<b>\$ 71,448,000</b>	<b>7.8%</b>

**Council Question:**

I noted the inclusion of a position entitled "Communications & Public Affairs Director/Town Clerk" - are there plans to replace the CAPA Director position as a stand-alone role?

**Staff Response:**

*There has been no change in this position since 2007 when the Town Manager reorganized the Town Clerk department and the Public Information office into the Communications and Public*

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*Affairs Department. The Town Clerk was named department head while also maintaining the official role of Town Clerk. There are no plans to split this position/function at this time.*

#### **Council Question:**

How do we go about aligning/shifting staffing as Council priorities shift - for example, implementation of the climate action plan may require additional staff time/resources than we currently have and we have continued to ramp up activity of the housing & community department though I don't know that we have added any resources accordingly?

#### **Staff Response:**

*As organizational shifts, new Town-initiated projects, and Council directives occur, management first evaluates what resources might be available by looking internally at existing staff to see if skill sets can be matched and time can be allocated or whether funding exists to hire consultants to take on this new work. This process applies to the implementation of the Manufactured Home Park Strategy by Housing & Community, climate action plan implementation, and across the Town in all areas of operations. As departments find themselves unable to manage with existing staff or resources, budget adds are submitted to the Town Manager for review and these requests must be balanced with all of the other needs of the organization to determine if they become part of the Manager's Recommended Budget. Per the example given, the \$500,000 being proposed to help address climate change does include a new position to provide assistance for the Town's Sustainability Officer.*

#### **Council Question:**

How important is it to do the Community Survey every two years? Might it make sense to shift it to every 3 or 4 years?

#### **Staff Response:**

*Some organizations do conduct the survey every three to four years, and others conduct the survey annually, but the most frequent timeframe is biennially. One benefit of conducting the survey more frequently is that the Town is more quickly able to assess the impact of improvements our organization has made since the last survey. Conducting the survey more frequently also enables the Town to more quickly identify potential issues. If too much time takes place between surveys, it can be difficult to determine the reason for changes in satisfaction from one survey to the next. This is also why it is important to the Town to conduct the survey this fall after spending most of 2020 into 2021 responding to the COVID-19 pandemic.*

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**Council Question:**

How will the addition of a Crisis Counselor to the Crisis Unit expand current service offerings?

**Staff Response:**

*An additional Crisis Counselor with the Chapel Hill Police Crisis Unit will allow for the expansion of in-person operating hours. The current schedule was developed after an analysis of calls for service and adjustments were made to have maximum coverage during peak times. The police department is experiencing a steady increase in crisis calls on the weekend, when we operate in an "on-call" status. The addition of another Crisis Counselor will allow for additional on-site coverage on weekends.*

**Council Question:**

How are we making up for the anticipated reduction in HUD subsidy?

**Staff Response:**

*As displayed on page 114, we do not anticipate a decrease in our HUD subsidy in FY 22. We experienced a reduction in FY 21 and the Town's HUD subsidy along with revenues collected from rent covered the department's expenditures.*

**Council Question:**

How is the Town's participation in the county GARE reflected in the budget - is that staff time or are there other associated costs?

**Staff Response:**

*It is primarily reflected in staff time including the new Diversity, Equity and Inclusion Officer position in the Manager's Recommended Budget. Racial Equity and GARE will be part of the portfolio of projects that this position is responsible for executing.*

**Council Question:**

How is Council's direction to incorporate the use of the racial equity toolkit to Town efforts and initiatives reflected in the budget?

**Staff Response:**

*Equity is a guiding principle for our budget and strategic planning processes. Once we have the DEI Officer in place, we anticipate being better positioned to more fully apply the racial equity toolkit to the budget process.*

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**Council Question:**

How is the Council's interest in new/updated/improved data gathering, reporting and sharing - such as the data on policing performance and additional topic dashboards (ala the affordable housing dashboard) - reflected in the budget?

**Staff Response:**

*The Manager's Office and Business Management Department have discussed the importance of a Data & Analytics position to help provide technical expertise in analyzing data and performing research and analysis in support of departmental programs to help the Town make data-driven decisions. Business Management is reviewing our existing organizational structure and positions to see if it is possible to absorb this responsibility since funds were not available in the FY 2022 budget to add a new position as the budget currently stands.*

**Council Question:**

Could HR provide data on staff turnover rates overall and by department?

**Staff Response:**

*See FY 2020 turnover information below.*

Dept	Retirements	Resignations	Involuntary Termination	Deceased	Total	Budgeted Positions	Pct. of Turnover
Attorney	0	0	0	0	0	2	0.00%
BMD	0	2	0	1	3	18	16.67%
CaPA	0	1	0	0	1	7.53	13.28%
Fire	6	2	1	0	9	96	9.38%
Housing	0	0	1	0	1	16	6.25%
Housing & Community	0	1	0	0	1	7.2	13.89%
HRD	0	2	0	0	2	10	20.00%
Inspections	0	4	0	0	4	22	18.18%
Library	0	3	0	0	3	34.66	8.66%
Mayor	0	0	0	0	0	1.00	0.00%
Manager	0	0	0	0	0	11.00	0.00%
Parks & Rec	2	5	0	0	7	54.8	12.77%
Parking Services	0	0	0	0	0	9.8	0.00%
Planning	0	2	0	0	2	15.65	12.78%
Police	2	11	0	0	13	133	9.77%
PW	4	9	2	0	15	114	13.16%
TS	0	2	0	0	2	16	12.50%
Transit	6	23	7	1	37	203.29	18.20%
<b>Total</b>	<b>20</b>	<b>67</b>	<b>11</b>	<b>2</b>	<b>100</b>	<b>771.93</b>	<b>12.95%</b>
*** Note Pct of Turnover is based on # of Terminations divided by Number of Budgeted Positions							

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**Council Question:**

How long has the Town been conducting the Biennial Community Survey?

**Staff Response:**

*The Town has been conducting a biennial survey since 2009. ETC Institute, a professional market research firm, has conducted the survey, every other year over the past decade. ETC has administered surveys in more than 300 cities and counties across the United States. Benchmarking analysis will help Chapel Hill understand how its results compare to similar communities. See more information [here](#)<sup>3</sup>.*

**Council Question:**

When is the last fiscal year in which the Affordable Housing Development Reserve (AHDR) funding level was increased? How much was that increase in AHDR funding levels by over the previous funding level?

**Staff Response:**

*In FY 2014-15, the Town began budgeting a “penny for housing” by restructuring the budget to identify available funds to allocate towards affordable housing initiatives. The annual allocation of \$688,395 has not been changed since its inception in FY 15.*

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<sup>3</sup> <https://www.townofchapelhill.org/government/newsroom/community-survey>