

ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY

This section includes the Planning & Sustainability, Housing & Community and Public Works departments.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Planning & Sustainability	\$ 2,448,016	\$ 3,743,215	\$ 4,169,638	\$ 3,596,345	\$ 3,868,967	3.4%
Housing & Community	343,087	599,491	661,329	581,194	720,525	20.2%
Public Works	11,341,410	12,242,085	12,572,275	11,809,592	12,258,544	0.1%
Total	\$ 14,132,513	\$ 16,584,791	\$ 17,403,242	\$ 15,987,131	\$ 16,848,036	1.6%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 13,407,643	\$ 15,079,096	\$ 15,897,547	\$ 15,341,123	\$ 15,376,416	2.0%
State-Shared Revenues	38,494	32,000	32,000	33,000	33,000	3.1%
Grants	-	100,000	100,000	85,000	100,000	0.0%
Charges for Services	520,817	832,550	832,550	264,810	556,630	-33.1%
Licenses/Permits/Fines	137,306	514,645	514,645	234,690	753,990	46.5%
Other Revenues	28,253	26,500	26,500	28,508	28,000	5.7%
Total	\$ 14,132,513	\$ 16,584,791	\$ 17,403,242	\$ 15,987,131	\$ 16,848,036	1.6%

PLANNING & SUSTAINABILITY DEPARTMENT

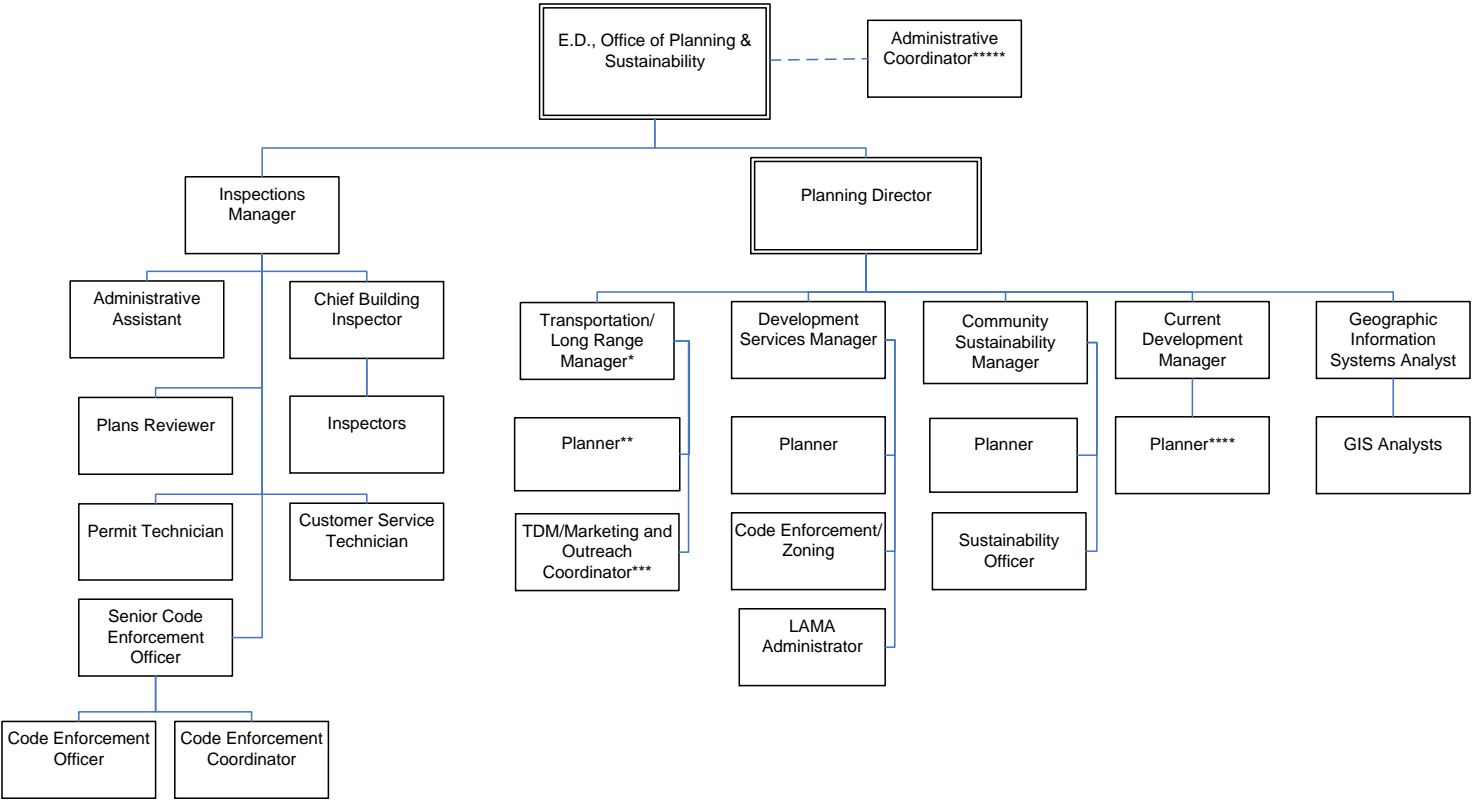
MISSION STATEMENT:

The Chapel Hill Planning & Sustainability Department implements the community's vision for preservation, development, and future growth. The staff facilitates community decision-making and provides professional advice and technical assistance.

As a first step towards Priority-Based Budgeting, the Planning Department identified the following primary programs that are included in the projected budget for 2016-17.

Program	Description
Current Development	Oversee land use management provisions in accordance with policies established in the comprehensive plan. Provide information to citizens, developers, the Town Council and advisory boards concerning zoning, subdivision and land development related activity. Review land use management permit applications and oversee the permit review process. Provide joint enforcement of land use management regulations.
Long-Range and Transportation Planning	Create economic and demographic projections to support planning decisions. Analyze data and create information and mapping to support the state of North Carolina metropolitan planning organization, the Town Council, regional organizations, residents and Town staff. Oversee grant programs for regional transportation improvements. Provide staff support to regional metropolitan planning organization, Transportation Coordinating Committee and Transportation Advisory Committee.
Neighborhood and Housing Services	Review development projects for compliance with the affordable housing ordinance. Administer affordable housing funds. Manage community development block grant funds. Provide staff support to the development of neighborhoods conservation district (NCD) zoning overlays. Enforce NCD regulations.
Comprehensive Plan	Regularly update the Town's comprehensive plan which guides the future development of the Town and policy decisions of the Town Council and staff. Track annual metrics for the plan. Coordinate implementation studies and small area plans. Coordinate policy studies.

PLANNING & SUSTAINABILITY



- Notes:
- *50% grant funded (5303 and STPDA)
 - **one grant funded at 45% STPDA and one funded at 100% (5303)
 - ***grant funded at 50% (TDM)
 - ****one funded at 15% (CDBG)
 - *****65% funded by Planning and shared with Housing & Community

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 ADOPTED
<u>Planning & Sustainability</u>			
Executive Director-Planning	0.00	1.00	1.00
Director - Planning	1.00	0.00	1.00
Assistant Director	1.00	0.00	0.00
Planning Manager ¹	2.00	4.00	5.00
Planner ²	7.75	7.00	7.00
GIS Analyst II	0.00	1.00	2.00
GIS Technician - SR	0.00	1.00	0.00
Coordinator-Public Outreach ³	1.00	1.00	1.00
Planning Graphics Specialist	1.00	0.00	0.00
Administrative Coordinator ⁴	0.00	0.65	0.65
Energy Management Specialist	0.00	1.00	0.00
Sustainability Officer	0.00	0.00	1.00
Permitting Systems Administrator	1.00	1.00	1.00
Administrative Coordinator	1.00	0.00	0.00
Division Totals	<u>15.75</u>	<u>17.65</u>	<u>19.65</u>
<u>Inspections</u>			
Building Inspector Manager	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	0.00
Code Enforcement Officer	1.00	2.00	2.00
Code Enforcement Coordinator	1.00	0.00	0.00
Customer Service Tech/Code Enforcement Officer	0.00	0.00	1.00
Building-Fire Plans Reviewer	1.00	2.00	1.00
Customer Service Technician	0.00	1.00	1.00
Inspector	4.00	8.00	8.00
Permit Technician	1.00	2.00	2.00
Permit Technician Apprentice	1.00	0.00	0.00
Office Assistant	1.00	1.00	1.00
Division Totals	<u>12.00</u>	<u>18.00</u>	<u>17.00</u>
Planning & Sustainability Totals	<u><u>27.75</u></u>	<u><u>35.65</u></u>	<u><u>36.65</u></u>

¹ Planning Manager is partially grant-funded in FY17.

² A number of Planner positions are partially or fully grant funded in FY17.

³ Public Outreach Coordinator is 50% grant-funded.

⁴ Administrative Coordinator is 35% funded from Housing & Community and grants

PLANNING & SUSTAINABILITY

BUDGET SUMMARY

The Planning and Sustainability Department is made up of the Planning and Inspections Divisions. The 2016-17 adopted budget for the Planning & Sustainability Department shows an overall decrease of 2.7% in expected revenues for charges for services, licenses/permits/fines, and other revenues. There is a 34.2% decrease in charges for services due to lower than expected Ephesus Ford code permits. This is slightly offset by a 47% increase in anticipated revenues for licenses/permits/fines, mostly in special use permits.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 1,959,973	\$ 2,901,157	\$ 2,851,664	\$ 2,547,694	\$ 3,122,666	7.6%
Operating Costs	488,043	842,058	1,317,974	1,048,651	746,301	-11.4%
Total	\$ 2,448,016	\$ 3,743,215	\$ 4,169,638	\$ 3,596,345	\$ 3,868,967	3.4%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 1,809,132	\$ 2,417,520	\$ 2,843,943	\$ 3,116,337	\$ 2,579,347	6.7%
Charges for Services	495,188	807,550	807,550	239,810	531,630	-34.2%
Licenses/Permits/Fines	135,206	511,645	511,645	233,690	751,990	47.0%
Other Revenues	8,490	6,500	6,500	6,508	6,000	-7.7%
Total	\$ 2,448,016	\$ 3,743,215	\$ 4,169,638	\$ 3,596,345	\$ 3,868,967	3.4%

PLANNING AND SUSTAINABILITY

KEY PERFORMANCE MEASURES



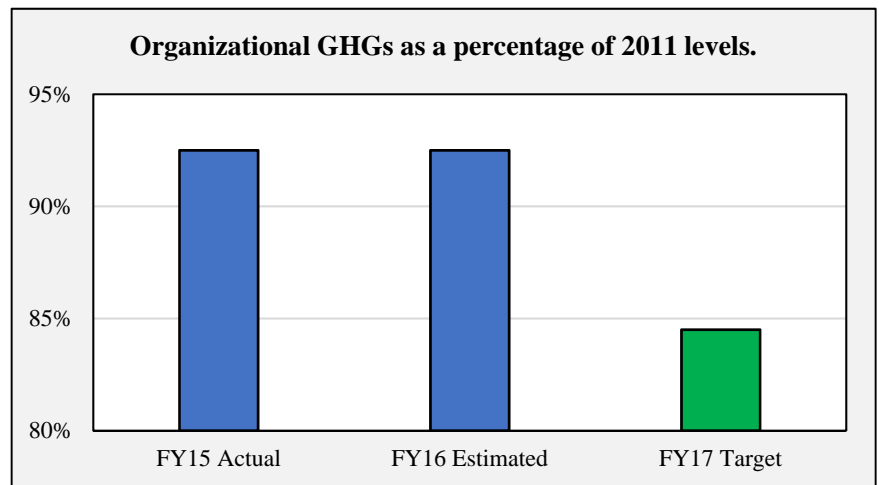
Develop Good Places,
New Spaces

Department Program: Sustainability

Goal: To reduce or mitigate the consumption, cost and environmental impact of non-renewable natural resources associated with Town operations.

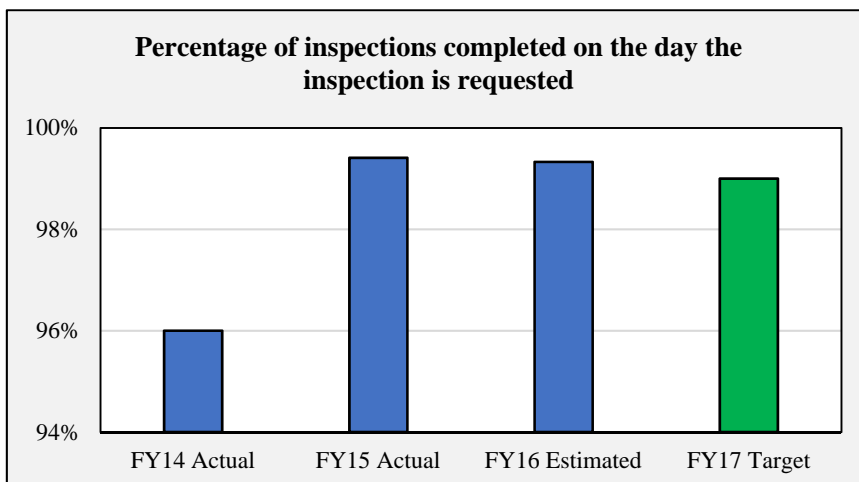
As of 2015, emissions per capita for Town operations are 6.7% below 2005 levels. The Town population has increased by 20% over the same 10-year period. These results indicate that the Town has lowered emissions from operations relative to an increase in population size and corresponding service demand.

Comparatively, absolute emissions from Town operations are 11.5% higher than in 2005; however, this number is down 7.5% since an emissions peak in 2010-11. A 20% reduction from building emissions is predicted as a result of the current performance contracting project in three of the largest energy using facilities.



Develop Good Places,
New Spaces

Department Program: Code Compliance and Enforcement



This data reflects our ability to schedule inspections on the day for which they are requested. Our ability to schedule inspections has improved with additional staffing. We continue to seek an additional mechanical/electrical inspector in order to handle more of those requests in a more timely manner.

PLANNING

BUDGET SUMMARY

The 2016-17 adopted budget for the Planning Division is up 16.1% from 2015-16. There is an increase of 19.3% in personnel, which is represented by the addition of a Planning & Sustainability director, a GIS Analyst, a 2% July and 1.5% January pay adjustment, and a 15.5% increase in health insurance costs. The 8.2% increase in operating costs is due to an increase in energy saving initiatives (\$8,000), and an increase in GIS licensing costs (\$32,000).

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 1,079,635	\$ 1,406,328	\$ 1,395,935	\$ 1,384,771	\$ 1,677,915	19.3%
Operating Costs	405,275	566,490	1,039,406	806,627	613,015	8.2%
Total	\$ 1,484,910	\$ 1,972,818	\$ 2,435,341	\$ 2,191,398	\$ 2,290,930	16.1%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 931,866	\$ 817,968	\$ 1,280,491	\$ 1,811,390	\$ 1,086,310	32.8%
Charges for Services	495,188	807,550	807,550	239,810	531,630	-34.2%
Licenses/Permits/Fines	49,366	340,800	340,800	133,690	666,990	95.7%
Other Revenues	8,490	6,500	6,500	6,508	6,000	-7.7%
Total	\$ 1,484,910	\$ 1,972,818	\$ 2,435,341	\$ 2,191,398	\$ 2,290,930	16.1%

INSPECTIONS DEPARTMENT

BUDGET SUMMARY

The adopted budget for the Inspections division reflects an overall expenditure decrease of 10.9% from last year's budget. Personnel costs decreased by 3.4% due to the transfer of a Plans Reviewer to the Fire department, a \$25,000 decrease in temporary salaries, and a decrease in overtime costs of about \$11,000. Personnel cost reductions are offset by a 2% July and 1.5% January salary adjustment and a 15.5% health insurance increase. The operating costs decreased by 51.6% due to one-time purchases of three new cars for the new Inspectors (a decrease of about \$117,000) in 2015-16 and an adjustment to software charges.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 880,338	\$ 1,494,829	\$ 1,455,729	\$ 1,162,923	\$ 1,444,751	-3.4%
Operating Costs	82,768	275,568	278,568	242,024	133,286	-51.6%
Total	\$ 963,106	\$ 1,770,397	\$ 1,734,297	\$ 1,404,947	\$ 1,578,037	-10.9%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 877,266	\$ 1,599,552	\$ 1,563,452	\$ 1,304,947	\$ 1,493,037	-6.7%
Charges for Services	-	-	-	-	-	N/A
Licenses/Permits/Fines	85,840	170,845	170,845	100,000	85,000	-50.2%
Total	\$ 963,106	\$ 1,770,397	\$ 1,734,297	\$ 1,404,947	\$ 1,578,037	-10.9%

PUBLIC WORKS

MISSION STATEMENT:

The overall mission of the Public Works Department is to establish and maintain the Town's physical infrastructure, emphasizing a safe, efficient and effective environment.

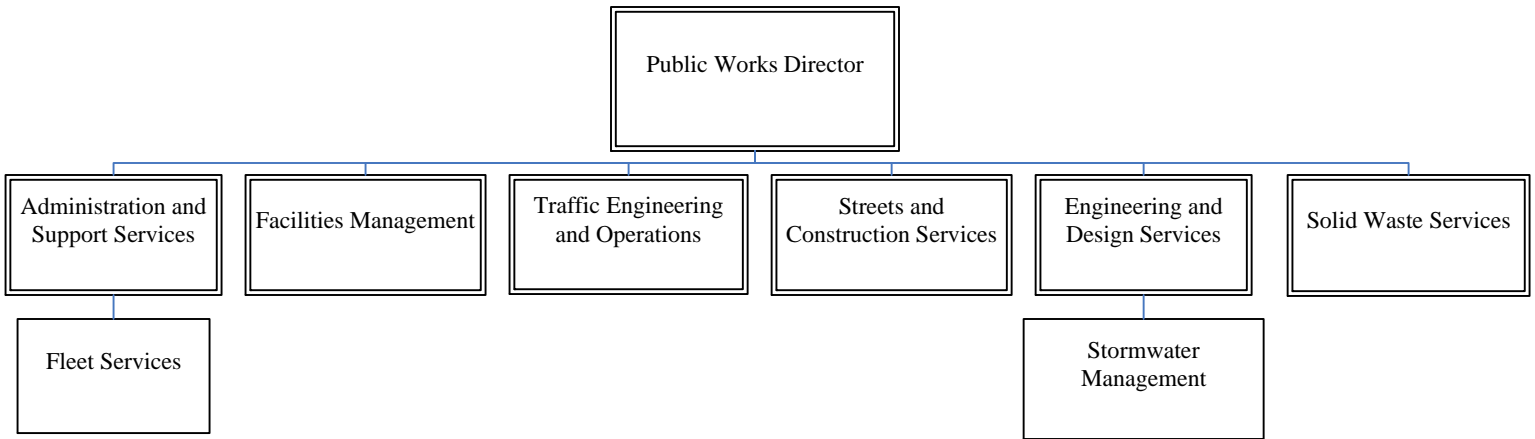
As a first step towards Priority-Based Budgeting, the Public Works Department identified the following primary programs that are included in the projected budget for 2016-17.

Program	Description
Building Permits	Review construction plans for compliance with building codes. Issue building permits, perform building inspections, and issue certificates of occupancy.
Code Compliance and Enforcement	Investigate complaints and perform inspections. Perform routine inspections of daycare facilities and businesses for code compliance. Issue notices of violation along with correction orders.
Traffic Signals	Provide timing plans, traffic monitoring, emergency repairs, preventive maintenance, small improvements and larger contract project oversight.
Traffic Signs/Markings/Calming	Install and maintain all traffic control signs and pavement markings. Oversee traffic impact studies and manage the traffic calming program.
Street Lighting	Ensure new development compliance with established standards, respond to improvement requests, routinely inspect major roadways and the central business district for malfunctions.
Special Event Services	Plan for and assist with the installation of seasonal banners, flags and holiday decorations. Plan and assist in opening and closing streets, including event clean-up.
Inclement Weather	Provide planning, response and recovery to inclement weather events (high water, wind damage and ice/snow), including continuous service (around the clock) when required. Manage large scale inclement weather disasters including management and oversight of contracts.

PUBLIC WORKS

Miscellaneous Construction	Construct small to medium construction projects using in-house crews, including: sidewalk and curb/gutter repairs; installation and maintenance of streetscape amenities; and projects such as the installation of a bus shelter, removal of playground equipment and construction of small parking lots.
Streets and Parking Lots	Perform patching and street maintenance primarily with in-house labor, supplemented by temp labor assistance and contract patching during peak periods. Manage annual resurfacing contract. Oversee the evaluation and maintenance of all town-maintained or leased parking lots, bike paths and trails.
Facilities	Manage approximately 50 publicly owned facilities. Provide in-house maintenance and repair, oversight of service contracts and management of small projects.
Solid Waste Collection	Provide weekly collection of household solid waste, containerized vegetative materials and small piles of brush from approximately 11,000 single family properties. Collect larger piles of loose residential brush on an unscheduled basis, but typically within two weeks. Collect leaves from mid-October to mid- February. Collect waste from approximately 200 street and bus shelter trash receptacles seven days per week.
Special Collections	Provide fee-based, scheduled in-house collection of white goods, including appliances and furniture. Provide fee-based use of yard waste roll-off containers. Collect dead animals within the right-of-way at no cost.
Commercial Solid Waste Collection	Collect solid waste placed in dumpsters for a fee established annually by Town Council. Collect waste twice weekly by contract from the two Town-provided fee based compactors downtown.
Street Sweeping	Clean all publicly maintained streets within the town limits using in-house labor and equipment.
Civil Engineering and Landscape Architecture Services	Provide engineering services including capital project planning, surveying, design, urban forestry, landscape architecture, private developer review, infrastructure inspection, small facility upgrades, and project management. Provide surveying services related to public rights-of-way, easements and other public properties. Gather survey data required for development of in-house computer-aided drafting and design (CADD).

PUBLIC WORKS OVERVIEW



PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 ADOPTED
<u>Administration</u>			
Director-Public Works	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Administrative Analyst	0.00	1.00	1.00
Manager - Operations	1.00	1.00	1.00
Occupational Health and Safety Officer	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Division Totals	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>
<u>Engineering and Design Services</u>			
Manager of Engineering & Infrastructure	1.00	1.00	1.00
Engineering Coordinator-Sr	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00
Survey/Project Coordinator ¹	1.00	1.00	1.00
Senior Engineer ¹	1.00	1.00	1.00
Engineering Inspector	2.00	2.00	1.00
Engineering Inspector - Sr ¹	0.00	0.00	1.00
Landscape Architect	1.00	1.00	1.00
GIS Technician-Sr	1.00	0.00	0.00
Senior Engineering Technician	1.00	1.00	1.00
Administrative Coordinator ¹	1.00	0.00	0.00
Special Projects Coordinator/Urban Forester	1.00	1.00	1.00
Unit Totals	<u>12.00</u>	<u>10.00</u>	<u>10.00</u>
<u>Traffic Engineering and Operations</u>			
Traffic Engineering Manager	1.00	1.00	1.00
Engineer	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Traffic Signal Analyst	1.00	1.00	1.00
Lead Traffic Signal Tech	1.00	1.00	1.00
Traffic Signal Technician (Levels I-III)	3.00	3.00	3.00
Lead Sign & Marking Tech	1.00	1.00	1.00
Sign and Marketing Technician (Levels I-II)	2.00	2.00	2.00
Unit Totals	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Division Totals	<u>23.00</u>	<u>21.00</u>	<u>21.00</u>

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 ADOPTED
<u>Streets and Construction Services</u>			
Streets			
Superintendent-Streets/Construction/Drainage	1.00	1.00	1.00
Streets Supervisor	1.00	1.00	1.00
Street Inspector	1.00	1.00	1.00
Street Crew Supervisor	1.00	1.00	1.00
Construction Worker (Levels I-IV)	9.00	9.00	8.00
Senior Heavy Equipment Officer	0.00	0.00	1.00
Lead Construction Worker	1.00	1.00	1.00
Unit Totals	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Construction			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	4.00	4.00	3.00
Senior Heavy Equipment Operator	1.00	1.00	1.00
Unit Totals	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>
Division Totals	<u>21.00</u>	<u>21.00</u>	<u>20.00</u>
<u>Facilities Management</u>			
Buildings			
Facilities Manager	1.00	1.00	1.00
Facilities Supervisor	1.00	1.00	1.00
Building Maintenance Mechanic (Levels I-III)	6.00	6.00	6.00
Facilities Systems Technician	0.00	0.00	1.00
Processing Technician ²	0.25	0.25	0.25
Unit Totals	<u>8.25</u>	<u>8.25</u>	<u>9.25</u>
Division Totals	<u>8.25</u>	<u>8.25</u>	<u>9.25</u>
<u>Solid Waste and Fleet Services</u>			
Solid Waste			
Solid Waste Services Manager	1.00	1.00	1.00
Supervisor-Solid Waste (Residential and Commercial)	3.00	2.00	2.00
Solid Waste Services Crew Supervisor	0.00	1.00	1.00
Solid Waste Equipment Operator III	4.00	4.00	4.00
Solid Waste Equipment Operator II	10.00	10.00	10.00
Solid Waste Equipment Operator I	3.00	3.00	3.00
Solid Waste Collector	13.00	13.00	13.00
Division Totals	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>
Public Works Totals	<u>94.25</u>	<u>93.25</u>	<u>93.25</u>

¹ The Stormwater fund assumes a portion of salaries of the Survey/Project Coordinator, Senior Engineer, and Engineering Inspector - Sr.

² Position split between Building Maintenance and Vehicle Maintenance.

Note: Vehicle Maintenance employees are supervised by Public Works, but included with the Vehicle Maintenance Fund Staffing Summary.

PUBLIC WORKS BUDGET SUMMARY

The adopted budget for the Public Works Department reflects an overall increase of 0.1% from last year. In addition to adjustments for the 2% July and 1.5% January employee pay adjustment, 15.5% increase in health insurance costs, and a slight increase in the state retirement contribution, the Public Works budget includes an increase in licensing fees for service contracts.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Administration	\$ 655,137	\$ 933,888	\$ 927,818	\$ 807,513	\$ 920,821	-1.4%
Engineering & Design	1,028,072	1,111,078	1,123,524	1,069,555	1,105,630	-0.5%
Traffic	1,733,945	1,923,715	1,956,460	1,722,583	1,906,947	-0.9%
Construction	550,680	728,326	757,739	684,300	771,209	5.9%
Streets	2,271,908	2,139,910	2,311,540	2,163,836	2,107,727	-1.5%
Building Maintenance	1,431,127	1,527,993	1,651,401	1,504,604	1,622,313	6.2%
Solid Waste	3,670,541	3,877,175	3,843,793	3,857,201	3,823,897	-1.4%
Total	\$ 11,341,410	\$ 12,242,085	\$ 12,572,275	\$ 11,809,592	\$ 12,258,544	0.1%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 11,255,424	\$ 12,062,085	\$ 12,392,275	\$ 11,643,592	\$ 12,076,544	0.1%
State Shared	38,494	32,000	32,000	33,000	33,000	3.1%
Grants	-	100,000	100,000	85,000	100,000	0.0%
Charges for Services	25,629	25,000	25,000	25,000	25,000	0.0%
Licenses/Permits/Fines	2,100	3,000	3,000	1,000	2,000	-33.3%
Other Revenues	19,763	20,000	20,000	22,000	22,000	10.0%
Total	\$ 11,341,410	\$ 12,242,085	\$ 12,572,275	\$ 11,809,592	\$ 12,258,544	0.1%

PUBLIC WORKS

KEY PERFORMANCE MEASURES

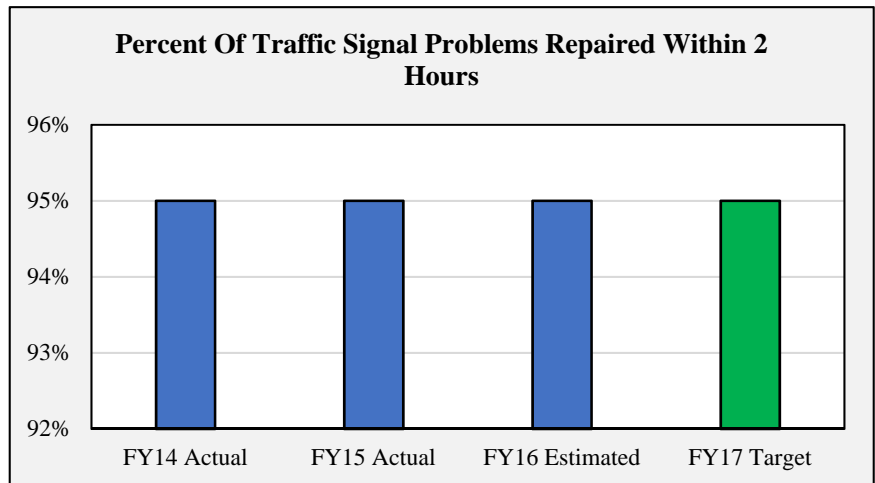


Department Program: Traffic Signals

Objective: Repair 95% of traffic signal system problems per the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) standards

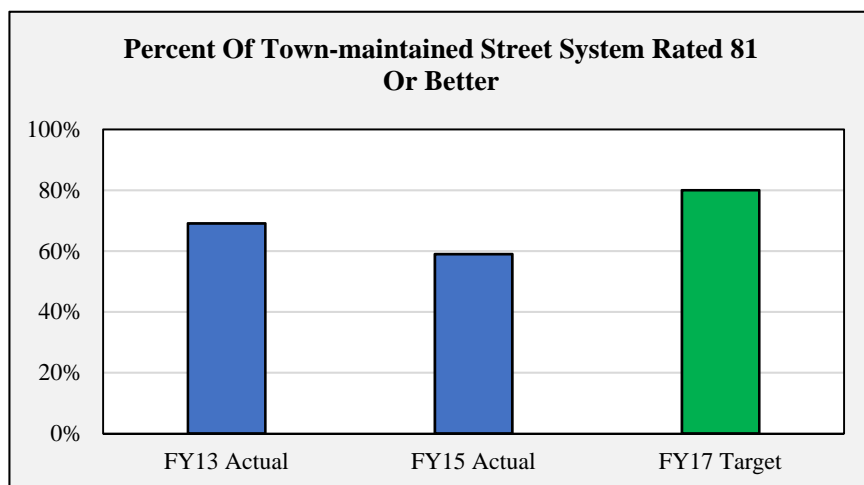
Public Works receives notification of problems in the traffic management center from the traffic signal system or phone calls from motorists and public safety agencies.

We complete 95% of repairs within 2 hours for traffic signal problems, including malfunctions that puts the traffic signal into flash mode, cabinet doors left open, replacement of burned-out bulbs, etc. The remaining 5% take longer than 2 hours to repair, given the nature of the problem, such as broken vehicle detection loops and repairs related to vehicular accidents.



Department Program: Streets and Parking Lots

Objective: Achieve an average pavement condition rating of 81 or better for 80% of town-maintained street system



58.8% of the town-maintained street system was rated 81 or better (good to very good) in the most recent Pavement Condition Survey dated December 2014 (FY15).

69.1% of the town-maintained street system was rated 81 or better in the Pavement Condition Survey dated December 2012 (FY13).

Our overall street system is continuing to deteriorate. The use of 2015 Streets and Sidewalks Bond Funds will have a positive overall impact on the condition of our street system. Additional annual operating funds or bond funds are needed to achieve and maintain an overall pavement condition rating of Good or Very Good. An updated Pavement Condition Survey is tentatively scheduled for December 2016.

PUBLIC WORKS

KEY PERFORMANCE MEASURES (continued)



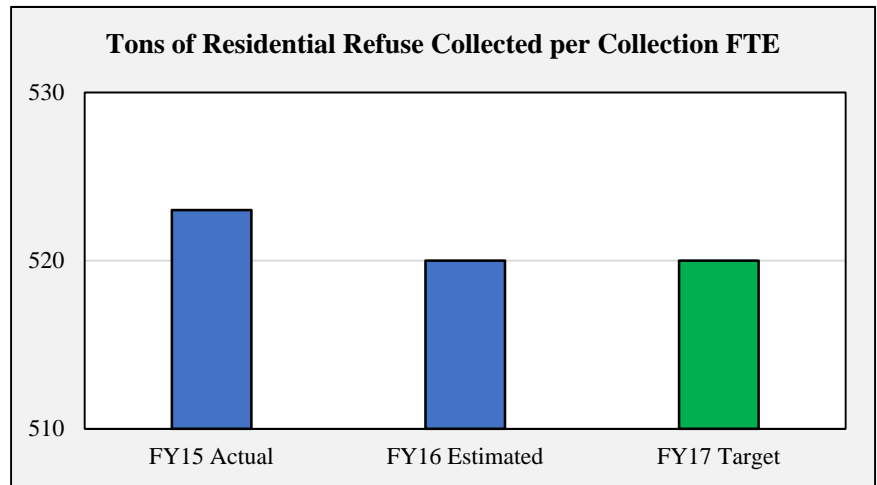
Department Program: Solid Waste Collection

Objective: Collect 520 tons of residential refuse per collection FTE

Residential and commercial solid waste tonnage decreased approximately 4.5% from FY14 to FY15. Of that decrease, commercial solid waste tonnage declined by approximately 7.4% and residential solid waste tonnage declined by approximately 1%.

Factors contributing to the decrease in waste were the decline in the economy and waste reduction efforts, including the implementation of 95 gallon recycling carts in summer 2014 and the implementation of food waste collection for composting in the Chapel Hill-Carrboro City Schools.

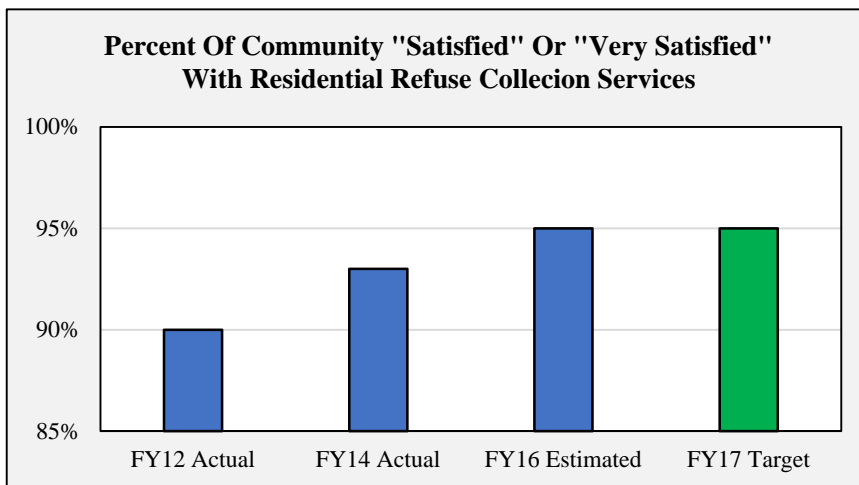
We are currently conducting a Routing and Technology Study which will provide information and recommendations to improve efficiencies in the Solid Waste Services Division.



Nurture Our Community

Department Program: Solid Waste Collection

Objective: Maintain a residential refuse customer satisfaction rating of 95%



Providing a high level of customer service is a priority for the Solid Waste Services Division. This data is collected through the Town of Chapel Hill Community Survey. The survey is administered in odd years to assess citizen satisfaction with the quality of services. The Solid Waste Services Division has consistently earned 90% or greater in the past four surveys.

PUBLIC WORKS

KEY PERFORMANCE MEASURES (continued)



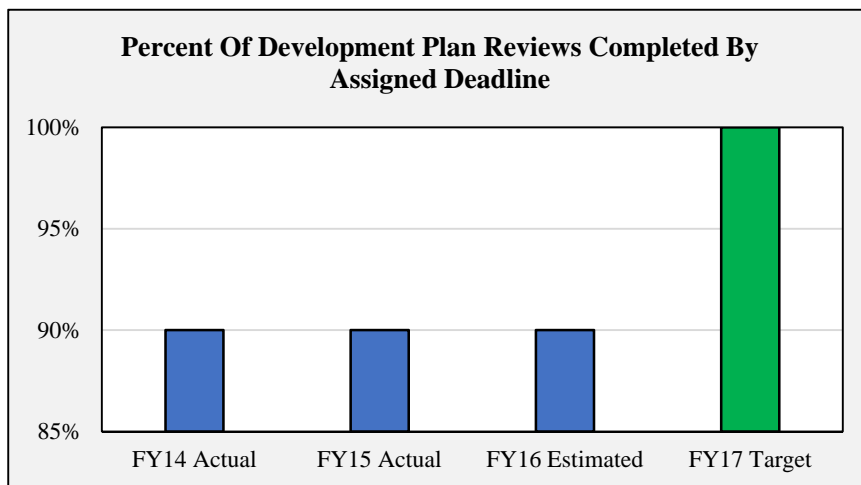
Develop Good Places,
New Spaces

Department Program: Civil Engineering and Landscape Architecture Services

Objective: Complete 100% of development plan reviews by assigned deadlines

The purpose of this measure is to track Public Works' contribution to the Town's effort to improve customer service related to our development review process, in keeping with our values of professionalism, teamwork, and responsibility.

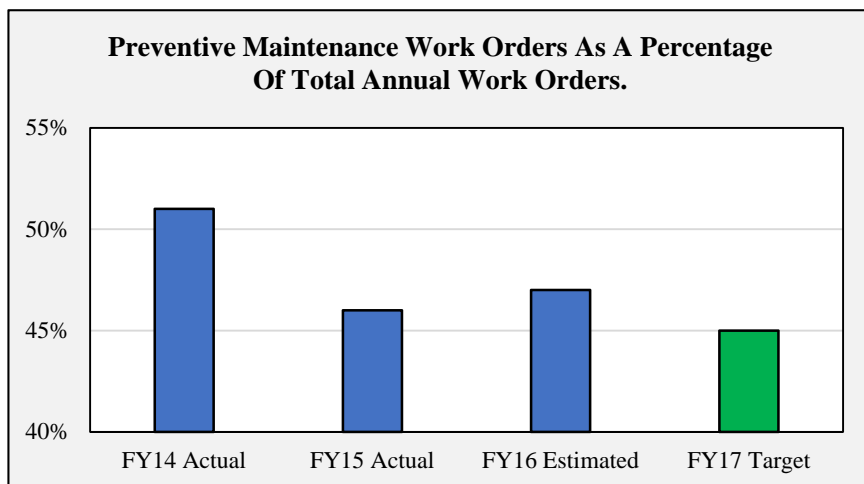
Planning and Sustainability assigns due dates for each plan review. Due dates can vary depending on the type of development, and re-submissions or changes to the plans. Staff's ability to review in a timely manner is impacted by the state of the economy and amount of development occurring.



Govern with Quality and
Steward Public Assets

Department Program: Facilities Management and Maintenance

Objective: Ensure at least 45% of facility work orders are preventive maintenance work



A strong preventive maintenance program is key to ensuring our facilities remain in good condition. Of the facilities work orders issued in FY16, 47% were for preventive maintenance. In comparison, 28% of work orders were in the reactive (unscheduled) maintenance category in FY16. The remaining work orders are related to service requests, emergencies, and miscellaneous needs.

A Facilities Condition Assessment is scheduled to be completed in FY17. The assessment will provide information about the condition of our facilities and assist the division in automating planned preventive work orders.

PUBLIC WORKS - Administration Division

BUDGET SUMMARY

The adopted budget for the Administration division reflects an overall expenditure decrease of 1.4% from last year's budget. The 2.6% decrease in personnel costs is due to employee turnover, and is slightly offset by the 2% July and 1.5% January employee pay adjustment, as well as the 15.5% increase in health insurance costs. The 6.6% increase in operating costs can be attributed to a vehicle that is scheduled to be replaced in 2016-17.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 524,820	\$ 816,313	\$ 814,813	\$ 697,338	\$ 795,435	-2.6%
Operating Costs	130,317	117,575	113,005	110,175	125,386	6.6%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 655,137	\$ 933,888	\$ 927,818	\$ 807,513	\$ 920,821	-1.4%

PUBLIC WORKS - Engineering and Design Services
BUDGET SUMMARY

The adopted budget for the Engineering and Design division reflects an overall expenditure decrease of 0.5% from last year's budget. There is a 5.1% increase in personnel costs, which is mainly due to funds transferred from a consulting contract to temporary salaries as well as the 2% July and 1.5% January pay adjustment and the 15.5% health insurance increase. The 40.9% decrease in operating costs is due to the transfer of \$45,000 from a consulting contract to temporary salaries and other cost-saving measures.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 961,848	\$ 975,636	\$ 1,003,636	\$ 939,263	\$ 1,025,551	5.1%
Operating Costs	66,224	135,442	100,538	112,292	80,079	-40.9%
Capital	-	-	19,350	18,000	-	N/A
Total	\$ 1,028,072	\$ 1,111,078	\$ 1,123,524	\$ 1,069,555	\$ 1,105,630	-0.5%

PUBLIC WORKS - Traffic

BUDGET SUMMARY

The adopted budget for the Traffic division reflects an overall expenditure decrease of 0.9% from last year's budget. The 2.5% increase in personnel costs is due to the 2% July and 1.5% January pay adjustment and a 15.5% increase in health insurance costs. The operating decreases of 3.8% reflect savings in vehicle replacement charges and vehicle fuel (\$19,500), electricity for street lighting (\$15,000), and a decline in software licensing costs (\$11,000). There is an \$8,000 addition for Martin Luther King Jr. Blvd. sign changes in this adopted budget.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 792,743	\$ 908,835	\$ 767,935	\$ 673,478	\$ 931,116	2.5%
Operating Costs	941,202	1,014,880	1,188,525	1,049,105	975,831	-3.8%
Total	\$ 1,733,945	\$ 1,923,715	\$ 1,956,460	\$ 1,722,583	\$ 1,906,947	-0.9%

PUBLIC WORKS - Construction Unit

BUDGET SUMMARY

The adopted budget for the Construction division reflects an overall expenditure increase of 5.9% from last year's budget. The 11.1% decrease in personnel reflects the elimination of a Heavy Equipment Operator III (\$61,000). This is slightly offset by a 2% July and 1.5% January pay adjustment, and a 15.5% increase in health insurance costs. The operating increase of 38.8% can be attributed to additional vehicle replacement charges of \$119,000, which is slightly offset by about \$25,000 savings in vehicle maintenance costs.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 339,058	\$ 480,504	\$ 480,504	\$ 405,003	\$ 427,140	-11.1%
Operating Costs	211,622	247,822	277,235	279,297	344,069	38.8%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 550,680	\$ 728,326	\$ 757,739	\$ 684,300	\$ 771,209	5.9%

PUBLIC WORKS - Streets Unit
BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure decrease of 1.5% from last year's budget. The 2.7% decrease in personnel is due to employee turnover and a decrease of \$10,000 in the temporary salaries line. This decrease is slightly offset by a 2% July and 1.5% January pay adjustment and a 15.5% increase in health insurance costs. Operating costs are almost the same as the previous year, with a 0.5% decrease in expenses.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 810,352	\$ 971,675	\$ 938,817	\$ 830,731	\$ 945,698	-2.7%
Operating Costs	1,442,001	1,143,235	1,305,883	1,267,285	1,137,029	-0.5%
Capital Outlay	19,555	25,000	66,840	65,820	25,000	0.0%
Total	\$ 2,271,908	\$ 2,139,910	\$ 2,311,540	\$ 2,163,836	\$ 2,107,727	-1.5%

PUBLIC WORKS - Building Maintenance Unit
BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure increase of 6.2% from last year's budget. The 16.2% increase in personnel costs reflects a new Facilities Systems Technician (\$76,000), a 2% July and 1.5% January pay adjustment, and a 15.5% health insurance cost increase. There was a 1.3% decline in operating costs when compared to 2015-16.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 572,412	\$ 652,477	\$ 565,080	\$ 548,168	\$ 758,283	16.2%
Operating Costs	858,715	875,516	1,062,746	932,861	864,030	-1.3%
Capital Outlay	-	-	23,575	23,575	-	N/A
Total	\$ 1,431,127	\$ 1,527,993	\$ 1,651,401	\$ 1,504,604	\$ 1,622,313	6.2%

PUBLIC WORKS - Solid Waste Services Unit
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure decrease of 1.4% from last year's budget. The 4.9% increase in personnel costs represent a 2% July and 1.5% January pay adjustment, as well as a 15.5% increase in health insurance costs. The 8.5% decrease in operating costs can be attributed to a decrease in vehicle fuel costs and a \$140,000 decrease in vehicle replacement charges.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 1,933,181	\$ 2,060,944	\$ 2,033,229	\$ 1,993,545	\$ 2,162,446	4.9%
Operating Costs	1,737,360	1,816,231	1,810,564	1,863,656	1,661,451	-8.5%
Total	\$ 3,670,541	\$ 3,877,175	\$ 3,843,793	\$ 3,857,201	\$ 3,823,897	-1.4%

HOUSING & COMMUNITY DEPARTMENT

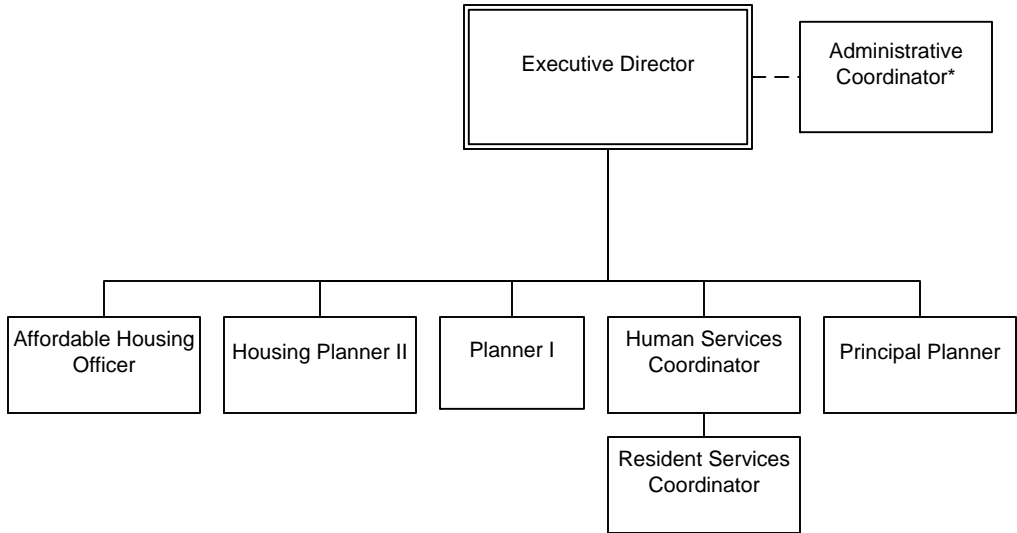
MISSION STATEMENT:

The mission of the Office of Housing and Community is to provide housing, community development, and neighborhood services so that all residents have access to livable neighborhoods and opportunities to thrive.

As a first step towards Priority-Based Budgeting, the Housing & Community Department identified the following primary program that is included in the adopted budget for 2016-17.

Program	Description
Neighborhood and Housing Services	Review development projects for compliance with the affordable housing ordinance. Administer affordable housing funds. Manage community development block grant funds. Provide staff support to the development of neighborhoods conservation district (NCD) zoning overlays. Enforce NCD regulations.

HOUSING & COMMUNITY



* 20% funded by Housing & Community and shared with Planning & Sustainability

HOUSING & COMMUNITY
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 ADOPTED
Housing & Community			
Executive Director - Housing & Community	0.00	1.00	1.00
Resident Services Coordinator	0.00	1.00	1.00
Administrative Coordinator	0.00	0.20	0.20
Principal Planner	0.00	0.00	1.00
Affordable Housing Officer	0.00	1.00	1.00
Planner	0.00	1.00	1.00
Human Services Coordinator	0.00	1.00	1.00
Planner II	0.00	1.00	1.00
Division Totals	0.00	6.20	7.20

HOUSING & COMMUNITY

BUDGET SUMMARY

The Housing & Community department was created in 2015-16 to assist with affordable housing options in Chapel Hill. The adopted budget reflects an overall increase of 20.2% compared to the previous fiscal year. The 22.5% increase in personnel costs reflects promotions to two employees, a new Principal Planner position, the 2% July and 1.5% January pay adjustment, and a 15.5% increase in health insurance costs. The 2.7% increase in operating costs reflects a computer and supplies for the new Principal Planner.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Personnel	\$ 301,990	\$ 529,841	\$ 517,076	\$ 493,804	\$ 648,980	22.5%
Operating Costs	41,097	69,650	144,253	87,390	71,545	2.7%
Total	\$ 343,087	\$ 599,491	\$ 661,329	\$ 581,194	\$ 720,525	20.2%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
General Revenues	\$ 343,087	\$ 599,491	\$ 661,329	\$ 581,194	\$ 720,525	20.2%
Total	\$ 343,087	\$ 599,491	\$ 661,329	\$ 581,194	\$ 720,525	20.2%
