

# **ENVIRONMENT & DEVELOPMENT BUDGET SUMMARY**

*This section includes the Planning & Development Services, Housing & Community, and Public Works departments.*

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## **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Planning & Development Services	\$ 3,185,748	\$ 3,868,967	\$ 4,395,588	\$ 4,051,185	\$ 2,185,755	-43.5%
Housing & Community	590,949	720,525	746,806	745,732	774,487	7.5%
Public Works	10,912,327	12,258,544	13,365,604	13,230,993	12,273,397	0.1%
<b>Total</b>	<b>\$ 14,689,024</b>	<b>\$ 16,848,036</b>	<b>\$ 18,507,998</b>	<b>\$ 18,027,910</b>	<b>\$ 15,233,639</b>	<b>-9.6%</b>

## **REVENUES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ 11,318,633	\$ 13,275,757	\$ 14,925,719	\$ 14,806,236	\$ 13,459,201	1.4%
State-Shared Revenues	38,732	33,000	33,000	38,000	38,000	15.2%
Grants	-	100,000	100,000	100,000	100,000	0.0%
Charges for Services	1,229,325	1,238,789	1,238,789	1,238,361	1,172,118	-5.4%
Licenses/Permits/Fines	1,905,008	2,132,840	2,132,840	1,565,350	394,320	-81.5%
Other Revenues	197,327	67,650	77,650	279,963	70,000	3.5%
<b>Total</b>	<b>\$ 14,689,024</b>	<b>\$ 16,848,036</b>	<b>\$ 18,507,998</b>	<b>\$ 18,027,910</b>	<b>\$ 15,233,639</b>	<b>-9.6%</b>

# ***PLANNING & DEVELOPMENT SERVICES DEPARTMENT***

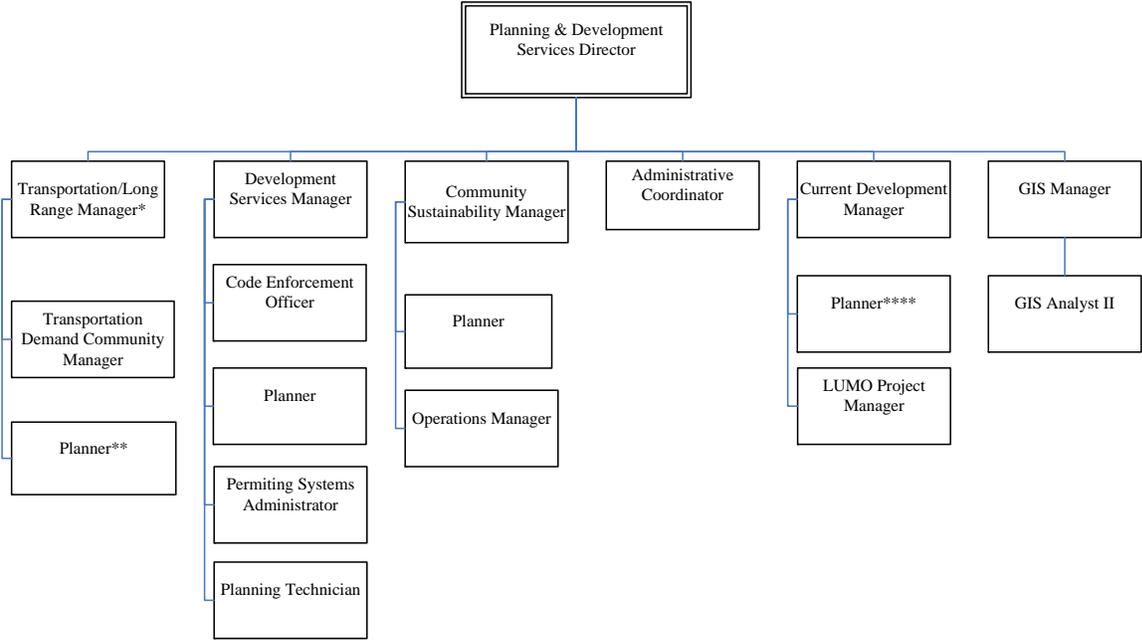
## **MISSION STATEMENT:**

*The Chapel Hill Planning & Development Services 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.*

The Planning & Development Services Department identified the following primary programs that are included in the adopted budget for 2017-18.

<b>Program</b>	<b>Description</b>
<b>Current Development</b>	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.
<b>Development Services</b>	The Development Services Division of the Office of Planning and Sustainability is responsible for the following: Managing incoming permit and project applications, Completing reviews on small permit applications, Coordinating with reviewers on larger permit applications.
<b>Transportation Planning &amp; Transportation Demand Management</b>	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.
<b>Community Sustainability</b>	The Community Sustainability Division of the Office of Planning and Sustainability is focused on creating connections, choices, and community for a sustainable Chapel Hill. The Community Sustainability Division aims to provide opportunities for community members and businesses to engage in a variety of sustainable practices and programs.
<b>GIS &amp; Analytics</b>	The GIS Division of the Office of Planning and Sustainability provides a town-wide data, mapping, and analytics function to support the production and analysis of information in decision making. Staff maintains the Town's data, performs specific analysis for projects, Council, other staff , and the community.

**PLANNING & DEVELOPMENT SERVICES**



**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
- The Downtown Project Manager is housed in Planning & Development Services but reports to the Manager's Office

***PLANNING & DEVELOPMENT SERVICES DEPARTMENT  
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>	<b>2017-18 ADOPTED</b>
<b><u>Planning &amp; Development Services</u></b>			
Executive Director-Planning	1.00	1.00	0.00
Director - Planning	0.00	1.00	1.00
Operations Manager - Planning	0.00	0.00	1.00
Planning Manager <sup>1</sup>	4.00	5.00	5.00
Planner/Planner II/Senior Planner <sup>2</sup>	7.00	7.00	7.00
GIS Analyst II	1.00	2.00	2.00
GIS Technician - SR	1.00	0.00	0.00
Transportation Demand Community Manager <sup>3</sup>	1.00	1.00	1.00
Code Enforcement Officer	0.00	0.00	1.00
Administrative Coordinator	0.65	0.65	0.65
Downtown Project Manager	0.00	0.00	1.00
Energy Management Specialist	1.00	0.00	0.00
Sustainability Officer	0.00	1.00	0.00
LUMO Project Manager	0.00	0.00	1.00
Permitting Systems Administrator	1.00	1.00	1.00
Planning Technician	0.00	0.00	1.00
Division Totals	<u>17.65</u>	<u>19.65</u>	<u>22.65</u>
<b><u>Inspections</u></b>			
Building Inspector Manager	1.00	1.00	0.00
Chief Building Inspector	1.00	0.00	0.00
Code Enforcement Officer	2.00	2.00	0.00
Code Enforcement Coordinator	0.00	0.00	0.00
Customer Service Tech/Code Enforcement Officer	0.00	1.00	0.00
Building-Fire Plans Reviewer	2.00	1.00	0.00
Customer Service Technician	1.00	1.00	0.00
Inspector	8.00	8.00	0.00
Permit Technician	2.00	2.00	0.00
Permit Technician Apprentice	0.00	0.00	0.00
Office Assistant	1.00	1.00	0.00
Division Totals	<u>18.00</u>	<u>17.00</u>	<u>0.00</u>
Planning & Sustainability Totals	<u><u>35.65</u></u>	<u><u>36.65</u></u>	<u><u>22.65</u></u>

<sup>1</sup> Planning Manager is partially grant-funded.

<sup>2</sup> A number of Planner positions are partially or fully grant funded in FY18.

<sup>3</sup> Transportation Demand Community Manager is 50% grant-funded.

## ***PLANNING & DEVELOPMENT SERVICES BUDGET SUMMARY***

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*Starting in fiscal year 2014-15, the Inspections division was combined with Planning to create the Planning & Sustainability department. Beginning in fiscal year 2017-18, Inspections will now be a division under the Police department and the department changed its name to Planning & Development Services. The 2017-18 adopted budget for the Planning & Development Services Department shows an overall decrease of 73% in expected revenues for charges for services, licenses/permits/fines, and other revenues, which is due to the Inspections division being moved to the Public Safety function under Police.*

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 2,453,134	\$ 3,122,666	\$ 3,011,001	\$ 2,835,039	\$ 1,849,497	-40.8%
Operating Costs	732,614	746,301	1,384,587	1,216,146	336,258	-54.9%
Total	\$ 3,185,748	\$ 3,868,967	\$ 4,395,588	\$ 4,051,185	\$ 2,185,755	-43.5%

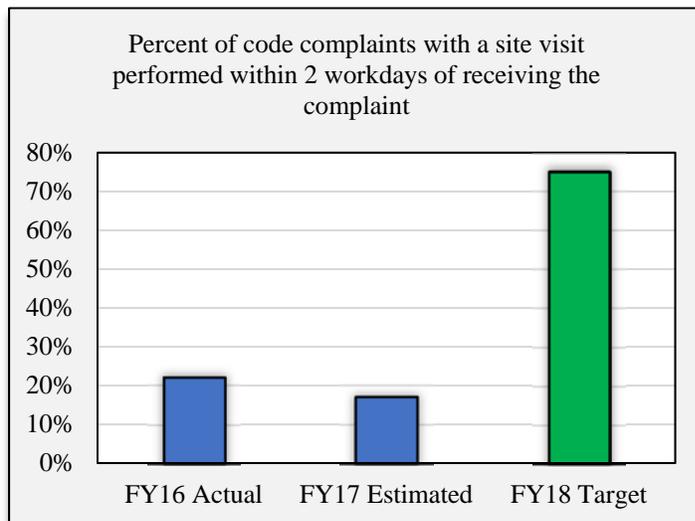
### **REVENUES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ 1,192,146	\$ 1,369,347	\$ 1,895,968	\$ 2,128,024	\$ 1,508,285	10.1%
Charges for Services	283,307	531,630	531,630	478,161	451,470	-15.1%
Licenses/Permits/Fines	1,703,988	1,961,990	1,961,990	1,434,000	220,000	-88.8%
Other Revenues	6,307	6,000	6,000	11,000	6,000	0.0%
Total	\$ 3,185,748	\$ 3,868,967	\$ 4,395,588	\$ 4,051,185	\$ 2,185,755	-43.5%

# PLANNING & DEVELOPMENT SERVICES

## MISSION-LEVEL MEASURES

 <b>Create a Place for Everyone</b>	<b>Program:</b>	Code Compliance and Enforcement
	<b>Objective:</b>	Provide expeditious customer service response related to permits and code enforcement
	<b>Mission Measure:</b>	Percent of code complaints with a site visit performed within 2 workdays of receiving the complaint



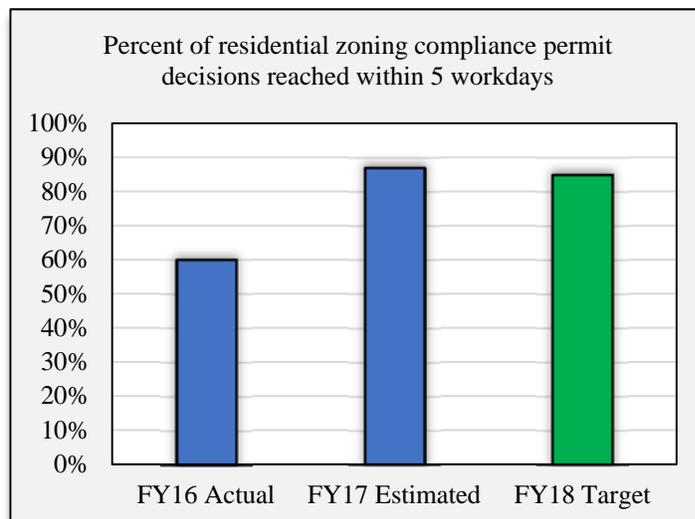
**Departmental Analysis & Insights**

- These data show a slightly downward trend in code complaints acted upon within 2 business days.
- This reinforces the need for additional resources and attention, which are being provided in FY18.

**Initiatives - What will we do to take action?**

1. The addition of the new Zoning Enforcement Planning Manager position in FY18 will provide the resources and additional attention needed for management and resolution of code complaints. For this reason, we have set a significantly higher target for FY18.

 <b>Develop Good Places, New Spaces</b>	<b>Program:</b>	Development Services
	<b>Objective:</b>	Provide high quality customer-centered service with improved permit approval times
	<b>Mission Measure:</b>	Percent of residential zoning compliance permit decisions reached within 5 workdays



**Departmental Analysis & Insights**

- The percentage of residential zoning compliance permit decisions reached within five business days is estimated to have increased by 27% above last year. This includes all types of residential ZCPs – regular, minor, and express.

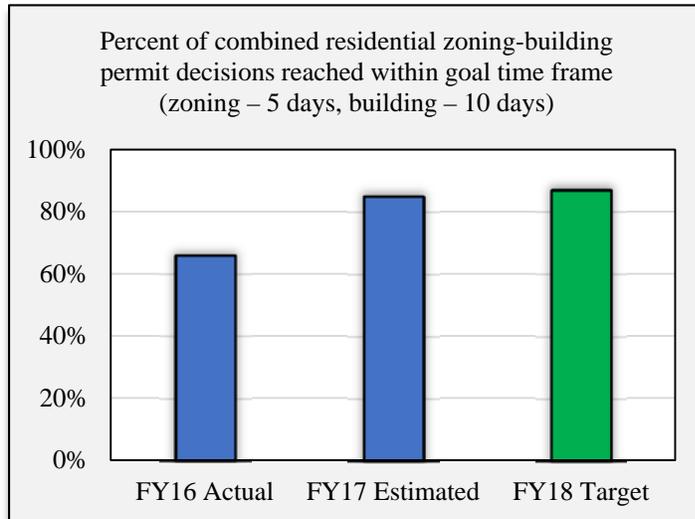
**Initiatives - What will we do to take action?**

1. Evaluate what changes have led to this improvement and consider what additional changes could be implemented to help achieve the target goal.

# PLANNING & DEVELOPMENT SERVICES

## MISSION-LEVEL MEASURES (Continued)

 <b>Develop Good Places, New Spaces</b>	<b>Program:</b>	Development Services
	<b>Objective:</b>	Provide high quality customer-centered service with improved permit approval times
	<b>Mission Measure:</b>	Percent of combined residential zoning-building permit decisions reached within goal time frame (zoning – 5 days, building – 10 days)



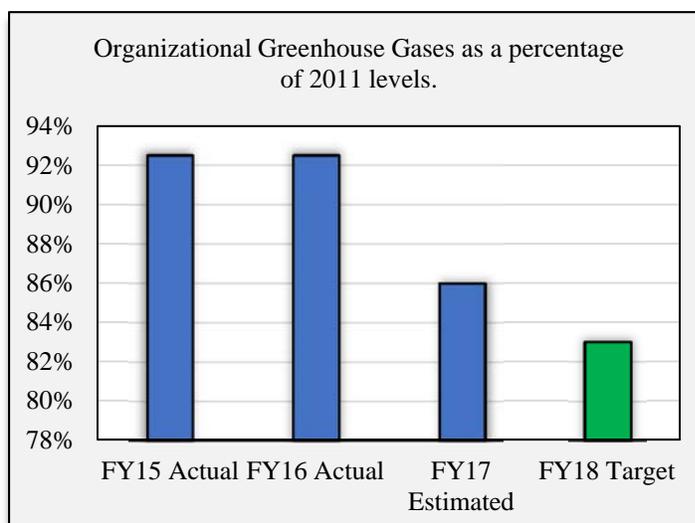
### Departmental Analysis & Insights

- While Planning does not issue building permits, this measure does provide us with a sense of the customer’s entire experience when applying for residential project work.
- The percentage of combined residential zoning-building permit decisions reached within the goal time frames are estimated to have increased by 19% above last year.

### Initiatives - What will we do to take action?

1. In coordination with the Office of Community Safety, Inspections Division, continue to evaluate what changes have led to this improvement and consider what additional changes could be implemented.

 <b>Nurture Our Community</b>	<b>Program:</b>	Community Sustainability
	<b>Objective:</b>	Reduce organizational greenhouse gas emissions to 98% of 2011 levels
	<b>Mission Measure:</b>	Organizational Greenhouse Gases as a percentage of 2011 levels.



### Departmental Analysis & Insights

- This metric shows the percentage reduction of GHGs from a 2011 baseline. The Town’s investment in energy performance across three of its largest facilities is resulting in additional energy savings and GHG reductions.

### Initiatives - What will we do to take action?

1. Work with Piedmont Service Group to continue to monitor energy savings from the project and identify possible improvements in the future.

## **PLANNING**

### **BUDGET SUMMARY**

The 2017-18 adopted budget for Planning & Development Services is down 4.6% from fiscal year 2016-17. There is an increase of 10.2% in personnel, which is represented by the addition of a Code Enforcement Officer, a Downtown Project Manager, a Planning Technician (partially offset by reducing the temporary salaries budget), an Operation Manager - Planning (partially offset by replacing the vacant Sustainability Officer position), a 2.5% pay adjustment, and a 12.0% increase in health insurance costs. This is slightly offset through the transfer of the Executive Director of Planning & Development Services to the Manager's Office as the new Assistant Town Manager. The 45.1% decrease in operating costs is due to a decrease of \$250,000 from the Chapel Hill 2020 budget in order to rewrite the Land Use Management Ordinance (LUMO). Phase One costs of rewriting the LUMO will be assumed in fiscal year 2016-17, meaning the next payment will not be necessary until fiscal year 2018-19. A LUMO Project Manager position will be a part of Phase One.

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 1,405,648	\$ 1,677,915	\$ 1,678,288	\$ 1,588,178	\$ 1,849,497	10.2%
Operating Costs	488,131	613,015	1,130,869	1,079,253	336,258	-45.1%
<b>Total</b>	<b>\$ 1,893,779</b>	<b>\$ 2,290,930</b>	<b>\$ 2,809,157</b>	<b>\$ 2,667,431</b>	<b>\$ 2,185,755</b>	<b>-4.6%</b>

### **REVENUES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ 1,521,495	\$ 1,086,310	\$ 1,604,537	\$ 1,808,270	\$ 1,508,285	38.8%
Charges for Services	283,187	531,630	531,630	478,161	451,470	-15.1%
Licenses/Permits/Fines	82,790	666,990	666,990	370,000	220,000	-67.0%
Other Revenues	6,307	6,000	6,000	11,000	6,000	0.0%
<b>Total</b>	<b>\$ 1,893,779</b>	<b>\$ 2,290,930</b>	<b>\$ 2,809,157</b>	<b>\$ 2,667,431</b>	<b>\$ 2,185,755</b>	<b>-4.6%</b>

# ***INSPECTIONS DIVISION***

## ***BUDGET SUMMARY***

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*The adopted budget for the Inspections division reflects an overall expenditure decrease of 9.0% from last year's budget. Personnel costs decreased by 7.9% due to sharing a vacant Code Compliance Officer position with Fire (the Inspections division only pays 8% of his salary) and transferring a Fire Plans Reviewer to the Fire Department. This is slightly offset by a 2.5% pay adjustment, a 12.0% health insurance increase, and implementing recommendations of pay study to move seven employees in Inspections to a new job classification. The operating costs decreased by 20.3% due to savings in office equipment (\$12,800), a decrease in computer use charges (\$8,000), and savings in supplies (\$8,250).*

*Starting in fiscal year 2014-15, the Inspections division was combined with Planning to create the Planning & Sustainability department. Beginning in fiscal year 2017-18, Inspections will now be a division under the Police department.*

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 1,047,486	\$ 1,444,751	\$ 1,332,713	\$ 1,246,861	\$ -	-100.0%
Operating Costs	244,483	133,286	253,718	136,893	-	-100.0%
<b>Total</b>	<b>\$ 1,291,969</b>	<b>\$ 1,578,037</b>	<b>\$ 1,586,431</b>	<b>\$ 1,383,754</b>	<b>\$ -</b>	<b>-100.0%</b>

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### **REVENUES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ (329,349)	\$ 283,037	\$ 291,431	\$ 319,754	\$ -	-100.0%
Charges for Services	120	-	-	-	-	N/A
Licenses/Permits/Fines	1,621,198	1,295,000	1,295,000	1,064,000	-	-100.0%
<b>Total</b>	<b>\$ 1,291,969</b>	<b>\$ 1,578,037</b>	<b>\$ 1,586,431</b>	<b>\$ 1,383,754</b>	<b>\$ -</b>	<b>-100.0%</b>

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# ***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.*

The Public Works Department identified the following primary programs that are included in the adopted budget for 2017-18.

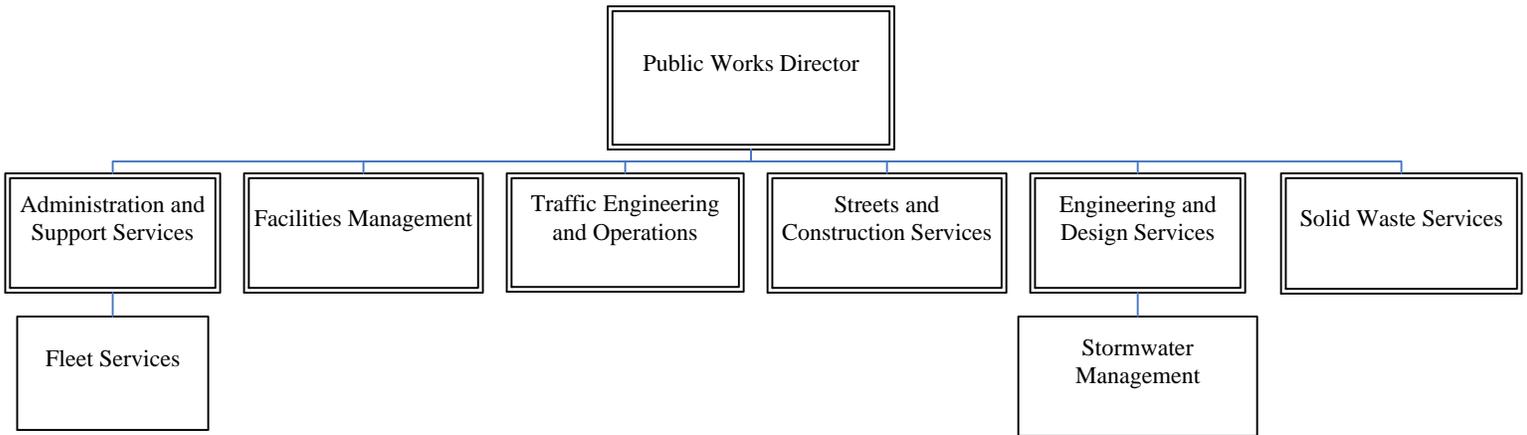
<b>Program</b>	<b>Description</b>
<b>Traffic Signals</b>	Provide timing plans, traffic monitoring, emergency repairs, preventive maintenance, small improvements and larger contract project oversight.
<b>Traffic Signs/Markings/Calming</b>	Install and maintain all traffic control signs and pavement markings. Oversee traffic impact studies and manage the traffic calming program.
<b>Street Lighting</b>	Ensure new development compliance with established standards, respond to improvement requests, routinely inspect major roadways and the central business district for malfunctions.
<b>Special Event Services</b>	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.
<b>Inclement Weather</b>	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.
<b>Miscellaneous Construction</b>	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.
<b>Streets and Parking Lots</b>	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.

# ***PUBLIC WORKS***

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<b>Facilities Management &amp; Maintenance</b>	Manage approximately 50 publicly owned facilities. Provide in-house maintenance and repair, oversight of service contracts and management of small projects.
<b>Solid Waste Collection</b>	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.
<b>Special Collections</b>	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.
<b>Commercial Solid Waste Collection</b>	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.
<b>Street Sweeping</b>	Clean all publicly maintained streets within the town limits using in-house labor and equipment.
<b>Civil Engineering and Landscape Architecture Services</b>	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**

	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>	<b>2017-18 ADOPTED</b>
<b><u>Administration</u></b>			
Director-Public Works	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Administrative Analyst	1.00	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 II	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>9.00</u>	<u>9.00</u>	<u>9.00</u>
<b><u>Engineering and Design Services</u></b>			
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 <sup>1</sup>	0.75	0.75	0.75
Senior Engineer <sup>1</sup>	0.85	0.85	0.85
Engineering Inspector	1.00	1.00	1.00
Engineering Inspector - Sr <sup>1</sup>	0.70	0.70	0.70
Landscape Architect	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Urban Forester/Special Projects	1.00	1.00	1.00
Unit Totals	<u>9.30</u>	<u>9.30</u>	<u>9.30</u>
<b><u>Traffic Engineering and Operations</u></b>			
Traffic Engineering Manager	1.00	1.00	1.00
Traffic Signal System Engineer	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00
Traffic Signal Systems 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>20.30</u>	<u>20.30</u>	<u>20.30</u>

**PUBLIC WORKS DEPARTMENT**  
**STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS**

	<b>2015-16 ADOPTED</b>	<b>2016-17 ADOPTED</b>	<b>2017-18 ADOPTED</b>
<b><u>Streets and Construction Services</u></b>			
<b>Streets</b>			
Superintendent-Streets/Construction/Services	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	8.00	8.00
Senior Heavy Equipment Officer	0.00	1.00	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>
<b>Construction</b>			
Supervisor-Construction Crew	2.00	2.00	2.00
Construction Worker (Levels I - IV)	4.00	3.00	3.00
Senior Heavy Equipment Operator	1.00	1.00	1.00
Unit Totals	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>
Division Totals	<u>21.00</u>	<u>20.00</u>	<u>20.00</u>
<b><u>Facilities Management</u></b>			
<b>Buildings</b>			
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	1.00	1.00
Processing Technician <sup>2</sup>	0.25	0.25	0.25
Unit Totals	<u>8.25</u>	<u>9.25</u>	<u>9.25</u>
Division Totals	<u>8.25</u>	<u>9.25</u>	<u>9.25</u>
<b><u>Solid Waste and Fleet Services</u></b>			
<b>Solid Waste</b>			
Solid Waste Services Manager	1.00	1.00	1.00
Supervisor-Solid Waste (Residential and Commercial)	2.00	2.00	2.00
Solid Waste Services Crew Supervisor	1.00	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>92.55</u>	<u>92.55</u>	<u>92.55</u>

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

<sup>2</sup> 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***

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*The recommended budget for the Public Works Department reflects an overall increase of 0.1% from last year. The budget includes a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and a slight increase in the state retirement contribution.*

### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Administration	\$ 785,884	\$ 920,821	\$ 1,062,523	\$ 985,868	\$ 950,473	3.2%
Engineering & Design	1,035,945	1,105,630	1,143,786	1,147,813	1,083,415	-2.0%
Traffic	1,690,303	1,906,947	2,044,095	2,012,188	2,017,669	5.8%
Construction	624,532	771,209	825,474	829,826	688,964	-10.7%
Streets	1,639,916	2,107,727	2,839,204	2,815,579	2,154,149	2.2%
Building Maintenance	1,437,357	1,622,313	1,707,751	1,661,242	1,607,271	-0.9%
Solid Waste	3,698,390	3,823,897	3,742,771	3,778,477	3,771,456	-1.4%
<b>Total</b>	<b>\$ 10,912,327</b>	<b>\$ 12,258,544</b>	<b>\$ 13,365,604</b>	<b>\$ 13,230,993</b>	<b>\$ 12,273,397</b>	<b>0.1%</b>

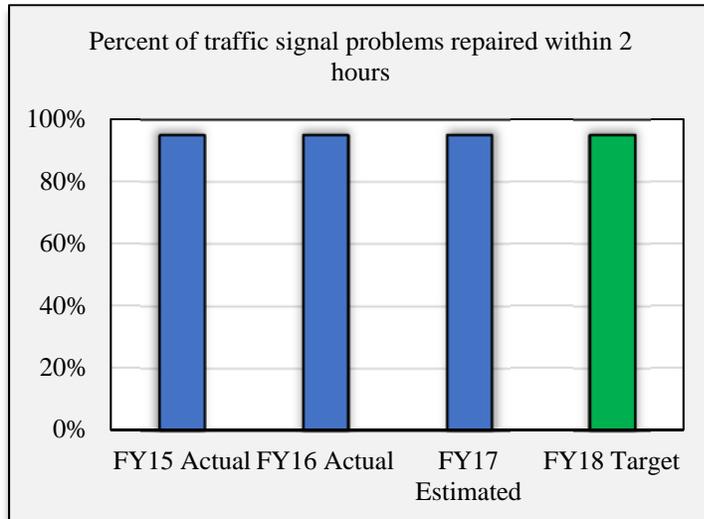
### **REVENUES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ 9,535,538	\$ 11,185,885	\$ 12,282,945	\$ 11,932,480	\$ 11,176,429	-0.1%
State Shared	38,732	33,000	33,000	38,000	38,000	15.2%
Grants	-	100,000	100,000	100,000	100,000	0.0%
Charges for Services	946,018	707,159	707,159	760,200	720,648	1.9%
Licenses/Permits/Fines	201,020	170,850	170,850	131,350	174,320	2.0%
Other Revenues	191,020	61,650	71,650	268,963	64,000	3.8%
<b>Total</b>	<b>\$ 10,912,327</b>	<b>\$ 12,258,544</b>	<b>\$ 13,365,604</b>	<b>\$ 13,230,993</b>	<b>\$ 12,273,397</b>	<b>0.1%</b>

# PUBLIC WORKS

## MISSION-LEVEL MEASURES

 <p>Facilitate Getting Around</p>	<b>Program:</b>	Traffic Signals
	<b>Objective:</b>	Repair 95% of traffic signal system problems per the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) standards
	<b>Mission Measure:</b>	Percent of traffic signal problems repaired within 2 hours



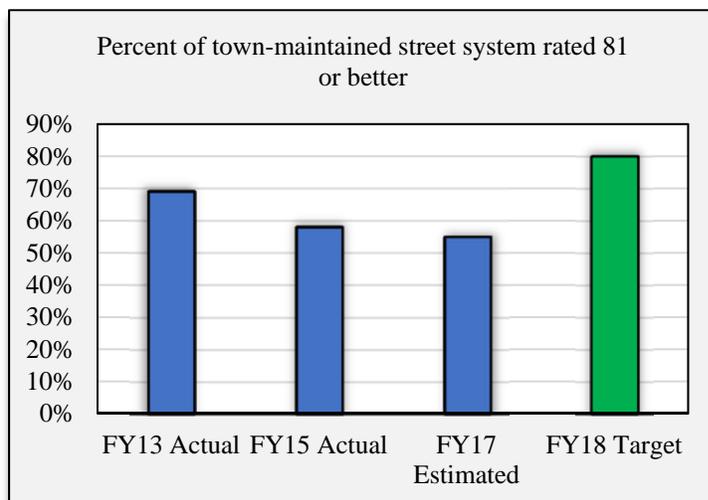
**Departmental Analysis & Insights**

- This target is based on the North Carolina Department of Transportation and the Federal Highway Administration standards.
- We complete 95% of repairs within 2 hours for traffic signal problems. 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.

**Initiatives - What will we do to take action?**

- None. Currently meeting NCDOT standards.

 <p>Create a Place for Everyone</p>	<b>Program:</b>	Streets and Parking Lots
	<b>Objective:</b>	Achieve an average pavement condition rating of 81 or better for 80% of town-maintained street system
	<b>Mission Measure:</b>	Percent of town-maintained street system rated 81 or better



**Departmental Analysis & Insights**

- Our street system condition is deteriorating. The overall pavement condition rating has declined from 93.4 (Very Good) in 2004 to 76.9 (Fair) in 2016.
- The use of 2015 Streets and Sidewalks Bond Funds will reduce the severity of the decline in pavement condition. Additional funding is critical to reverse this trend in future years.

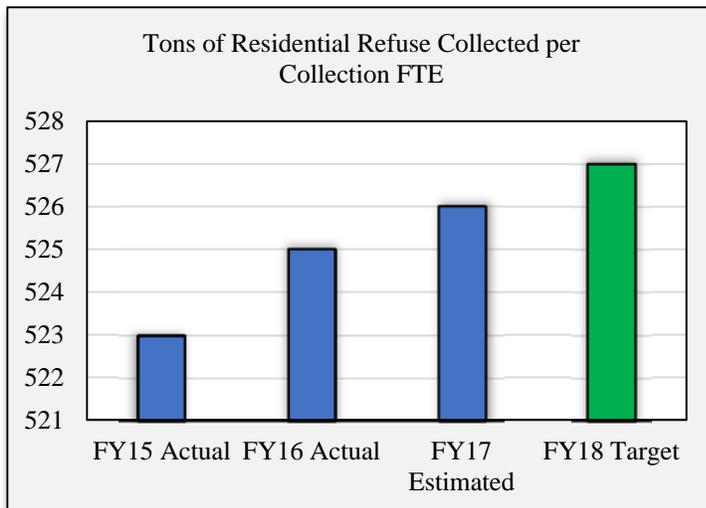
**Initiatives - What will we do to take action?**

- Continue to pursue incremental increases to the base operating budget to achieve a sustainable funding level.
- Continue implementing five-year resurfacing plan as funding allows

# PUBLIC WORKS

## MISSION-LEVEL MEASURES (Continued)

 Nurture Our Community	<b>Program:</b>	Solid Waste Collection
	<b>Objective:</b>	Collect 520 tons of residential refuse per collection FTE
	<b>Mission Measure:</b>	Tons of Residential Refuse Collected per Collection FTE



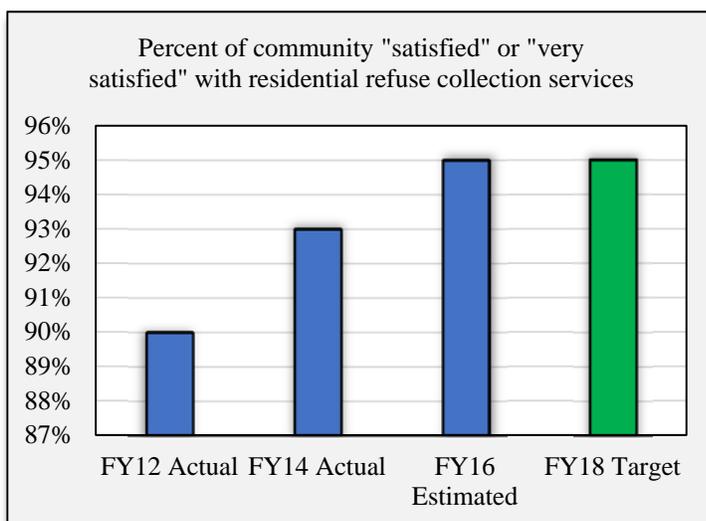
**Departmental Analysis & Insights**

- Residential solid waste generation is increasing with the improving economy.
- Residential collection stops are increasing due to new home construction, leading to additional refuse being collected.

**Initiatives - What will we do to take action?**

- Continue to evaluate solid waste routes through the Routing and Technology Study to keep up with demand while maintaining excellent customer service.

 Nurture Our Community	<b>Program:</b>	Solid Waste Collection
	<b>Objective:</b>	Maintain a residential refuse customer satisfaction rating of 95%
	<b>Mission Measure:</b>	Percent of community "satisfied" or "very satisfied" with residential refuse collection services



**Departmental Analysis & Insights**

- Residents continue to appreciate the excellent customer service provided by the solid waste services division.

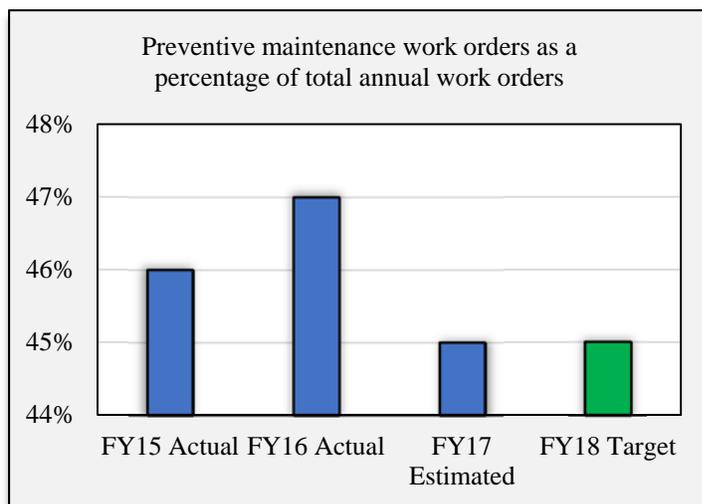
**Initiatives - What will we do to take action?**

- Continue to provide training to staff to maintain high standards for customer service satisfaction.

# PUBLIC WORKS

## MISSION-LEVEL MEASURES (Continued)

	<b>Program:</b>	Facilities Management and Maintenance
	<b>Objective:</b>	Ensure at least 45% of facility work orders are preventive maintenance work
	<b>Mission Measure:</b>	Preventive maintenance work orders as a percentage of total annual work orders



### Departmental Analysis & Insights

- We have consistently met our preventive maintenance goal. A strong preventive maintenance program is key to ensuring our facilities remain in good condition, and is more cost effective (PM costs ~50% of repair costs on per work order basis).
- Total work orders (including PM, repairs, service requests, and emergencies) increased by over 800 (30%) from FY 16. This was largely due to an increase in documenting the work being completed due to achieving full staffing levels and newer staff gaining experience in their roles.

### Initiatives - What will we do to take action?

1. Continue to train Facilities Systems Technician in data extraction and reporting for analysis by management

***PUBLIC WORKS - Administration Division***  
***BUDGET SUMMARY***

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*The adopted budget for the Administration division reflects an overall expenditure increase of 3.2% from last year's budget. The 5.2% increase in personnel costs is mainly due to a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and moving an employee up a few pay grades due to implementing the recommendations of a pay study. The 9.4% decrease in operating costs can be attributed to a decrease in computer use charges.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 679,477	\$ 795,435	\$ 777,178	\$ 768,625	\$ 836,863	5.2%
Operating Costs	106,407	125,386	285,345	217,243	113,610	-9.4%
Total	\$ 785,884	\$ 920,821	\$ 1,062,523	\$ 985,868	\$ 950,473	3.2%

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***PUBLIC WORKS - Engineering and Design Services***  
***BUDGET SUMMARY***

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*The adopted budget for the Engineering and Design division reflects an overall expenditure decrease of 2.0% from last year's budget. There is a 1.5% decrease in personnel costs, which is mainly due to employee turnover. This is partially offset by a 2.5% pay adjustment and a 12.0% health insurance increase. The 8.6% decrease in operating costs is mainly due to a decrease in computer use charges and reductions to vehicle replacement charges.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 951,180	\$ 1,025,551	\$ 1,001,031	\$ 1,014,879	\$ 1,010,253	-1.5%
Operating Costs	65,450	80,079	142,755	132,934	73,162	-8.6%
Capital	19,315	-	-	-	-	N/A
<b>Total</b>	<b>\$ 1,035,945</b>	<b>\$ 1,105,630</b>	<b>\$ 1,143,786</b>	<b>\$ 1,147,813</b>	<b>\$ 1,083,415</b>	<b>-2.0%</b>

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## ***PUBLIC WORKS - Traffic***

### ***BUDGET SUMMARY***

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*The adopted budget for the Traffic division reflects an overall expenditure increase of 5.8% from last year's budget. The 5.9% increase in personnel costs is due to the 2.5% pay adjustment, a 12.0% increase in health insurance costs, and moving four employees to higher job classifications through implementing the recommendations of a pay study. The operating increase of 5.7% reflect replacing a vehicle on the replacement cycle.*

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 690,331	\$ 931,116	\$ 869,076	\$ 821,832	\$ 986,490	5.9%
Operating Costs	999,972	975,831	1,175,019	1,190,356	1,031,179	5.7%
Total	\$ 1,690,303	\$ 1,906,947	\$ 2,044,095	\$ 2,012,188	\$ 2,017,669	5.8%

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***PUBLIC WORKS - Construction Unit***  
***BUDGET SUMMARY***

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*The adopted budget for the Construction division reflects an overall expenditure decrease of 10.7% from last year's budget. The 7.3% increase in personnel reflects a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and four employees moving to higher job classifications through the implementation of recommendations from a pay study. The operating decrease of 33.0% can be attributed to vehicles that were replaced in fiscal year 2016-17 that did not need to be replaced in fiscal year 2017-18.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 400,861	\$ 427,140	\$ 432,254	\$ 429,752	\$ 458,290	7.3%
Operating Costs	223,671	344,069	393,220	400,074	230,674	-33.0%
Total	\$ 624,532	\$ 771,209	\$ 825,474	\$ 829,826	\$ 688,964	-10.7%

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***PUBLIC WORKS - Streets Unit***  
***BUDGET SUMMARY***

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*The adopted budget for the Streets division reflects an overall expenditure increase of 2.2% from last year's budget. The 8.1% increase in personnel is mainly due to a 2.5% pay adjustment, a 12.0% increase in health insurance costs, and nine employees moving to a higher job classification through the implementation of recommendations from a pay study. The 2.7% decrease in operating costs is mainly due to reducing street patching and resurfacing .*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 824,454	\$ 945,698	\$ 935,007	\$ 932,305	\$ 1,022,495	8.1%
Operating Costs	748,622	1,137,029	1,880,047	1,859,124	1,106,654	-2.7%
Capital Outlay	66,840	25,000	24,150	24,150	25,000	0.0%
<b>Total</b>	<b>\$ 1,639,916</b>	<b>\$ 2,107,727</b>	<b>\$ 2,839,204</b>	<b>\$ 2,815,579</b>	<b>\$ 2,154,149</b>	<b>2.2%</b>

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## ***PUBLIC WORKS - Building Maintenance Unit***

### ***BUDGET SUMMARY***

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*The adopted budget for the Building Maintenance division reflects an overall expenditure decrease of 0.9% from last year's budget. The 1.1% decrease in personnel costs reflects employee turnover and annualizing the pay adjustment in fiscal year 2016-17, which is slightly offset by a 2.5% pay adjustment, a 12.0% health insurance increase, and one employee moving up a job classification through the implementation of recommendations from a pay study. There is a 0.8% decrease in the operating budget, which is due to savings in fuel and vehicle replacement charges.*

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 526,829	\$ 758,283	\$ 701,373	\$ 679,505	\$ 749,962	-1.1%
Operating Costs	877,357	864,030	1,006,378	981,737	857,309	-0.8%
Capital Outlay	33,171	-	-	-	-	N/A
<b>Total</b>	<b>\$ 1,437,357</b>	<b>\$ 1,622,313</b>	<b>\$ 1,707,751</b>	<b>\$ 1,661,242</b>	<b>\$ 1,607,271</b>	<b>-0.9%</b>

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***PUBLIC WORKS - Solid Waste Services Unit***  
***BUDGET SUMMARY***

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*The adopted budget for the Solid Waste Services division reflects an overall expenditure decrease of 1.4% from last year's budget. The 5.8% increase in personnel costs represent a 2.5% pay adjustment, a 12.0% health insurance increase, and moving 28 employees to a higher job classification based on implementing recommendations from a pay study. The 10.8% decrease in operating costs can be attributed to a decrease in vehicle fuel costs (\$53,500) and a \$115,000 decrease in vehicle replacement charges.*

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**EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 1,935,382	\$ 2,162,446	\$ 2,069,139	\$ 2,050,086	\$ 2,288,775	5.8%
Operating Costs	1,763,008	1,661,451	1,673,632	1,728,391	1,482,681	-10.8%
Total	\$ 3,698,390	\$ 3,823,897	\$ 3,742,771	\$ 3,778,477	\$ 3,771,456	-1.4%

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# ***HOUSING & COMMUNITY DEPARTMENT***

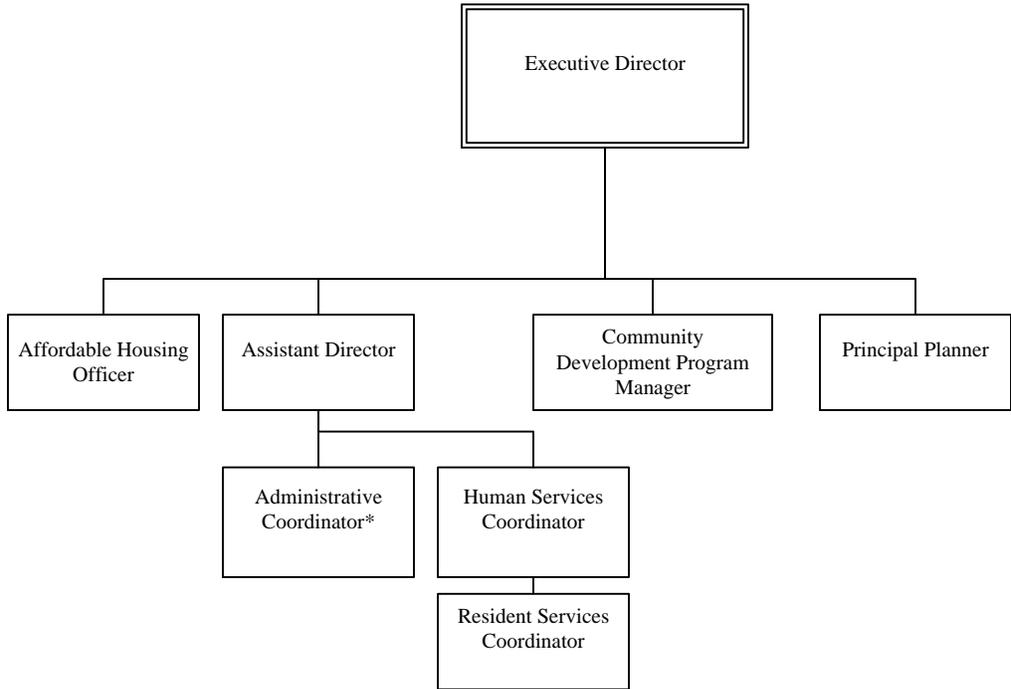
**MISSION STATEMENT:**

*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.*

The Housing & Community Department identified the following primary program that is included in the adopted budget for 2017-18.

<b>Program</b>	<b>Description</b>
<b>Affordable Housing Policy</b>	Create and implement affordable housing plans. Create and support innovative affordable housing options that address all housing needs. Review development projects for compliance with affordable housing policies and ordinances. Liaison to the development review process (internal and external). Connect housing policy to other Town initiatives (Transit, Long Range Planning, Economic Development, Sustainability, Chapel Hill 2020). Establish new and manage existing relationships with development partners (private/non-profit). Provide staff support to the Housing Advisory Board and other ad-hoc committees as identified by Council.
<b>Human Services</b>	Manage the Human Services program. Establish new and manage existing relationships with the community and with service providers. Develop and implement community service programs for adults and youth in the community. Provide staff support to the Human Services Advisory Board and other ad-hoc committees as identified by Council.
<b>Community Development</b>	Develop and implement Community Development Block Grant Program Plans. Manage federal compliance for CDBG and HOME programs. Provide financial management and accounting for federal and local fund management. Provide staff support to standing Town advisory boards and other ad-hoc committees as identified by Council. Develop public communication materials for in-person, web, and published distributions. Manage relationships with housing and community development providers.

# HOUSING & COMMUNITY



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

***HOUSING & COMMUNITY***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

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	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>Housing &amp; Community</b>			
Executive Director - Housing & Community	1.00	1.00	1.00
Assistant Director - Housing & Community	0.00	0.00	1.00
Resident Services Coordinator	1.00	1.00	1.00
Administrative Coordinator	0.20	0.20	0.20
Principal Planner	0.00	1.00	1.00
Affordable Housing Officer	1.00	1.00	1.00
Community Development Program Manager	1.00	1.00	1.00
Human Services Coordinator	1.00	1.00	1.00
Planner II	1.00	1.00	0.00
Division Totals	6.20	7.20	7.20

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# **HOUSING & COMMUNITY**

## **BUDGET SUMMARY**

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*The adopted budget reflects an overall increase of 7.5% compared to the previous fiscal year. The 6.3% increase in personnel costs reflects a promotion to an employee, a 2.5% pay adjustment, and a 12.0% increase in health insurance costs. The 18.0% increase in operating costs reflects proving free wireless internet for affordable housing units.*

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### **EXPENDITURES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
Personnel	\$ 455,124	\$ 648,980	\$ 660,757	\$ 655,906	\$ 690,067	6.3%
Operating Costs	135,825	71,545	86,049	89,826	84,420	18.0%
<b>Total</b>	<b>\$ 590,949</b>	<b>\$ 720,525</b>	<b>\$ 746,806</b>	<b>\$ 745,732</b>	<b>\$ 774,487</b>	<b>7.5%</b>

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### **REVENUES**

	<b>2015-16 Actual</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2016-17 Estimated</b>	<b>2017-18 Adopted Budget</b>	<b>% Change from 2016-17</b>
General Revenues	\$ 590,949	\$ 720,525	\$ 746,806	\$ 745,732	\$ 774,487	7.5%
<b>Total</b>	<b>\$ 590,949</b>	<b>\$ 720,525</b>	<b>\$ 746,806</b>	<b>\$ 745,732</b>	<b>\$ 774,487</b>	<b>7.5%</b>

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