

ENVIRONMENT & DEVELOPMENT

BUDGET SUMMARY

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

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Planning	\$ 2,507,058	\$ 2,115,477	\$ 2,423,016	\$ 2,103,915	\$ 1,743,331	-17.6%
Housing & Community	733,577	833,548	843,548	796,458	837,649	0.5%
Public Works	11,847,895	12,777,850	12,703,404	12,225,694	13,065,980	2.3%
Total	\$ 15,088,530	\$ 15,726,875	\$ 15,969,968	\$ 15,126,067	\$ 15,646,960	-0.5%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
General Revenues	\$ 13,447,198	\$ 13,961,117	\$ 14,204,210	\$ 13,200,949	\$ 13,884,388	-0.5%
State-Shared Revenues	39,763	38,000	38,000	38,000	38,000	0.0%
Charges for Services	1,130,918	1,277,868	1,277,868	1,441,460	1,216,674	-4.8%
Licenses/Permits/Fines	307,716	376,890	376,890	335,485	437,055	16.0%
Other Revenues	162,935	73,000	73,000	110,173	70,843	-3.0%
Total	\$ 15,088,530	\$ 15,726,875	\$ 15,969,968	\$ 15,126,067	\$ 15,646,960	-0.5%

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 2019-20.

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.
Development Services	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.
Transportation Planning & Transportation Demand Management	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.
Community Sustainability	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.
GIS & Analytics	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

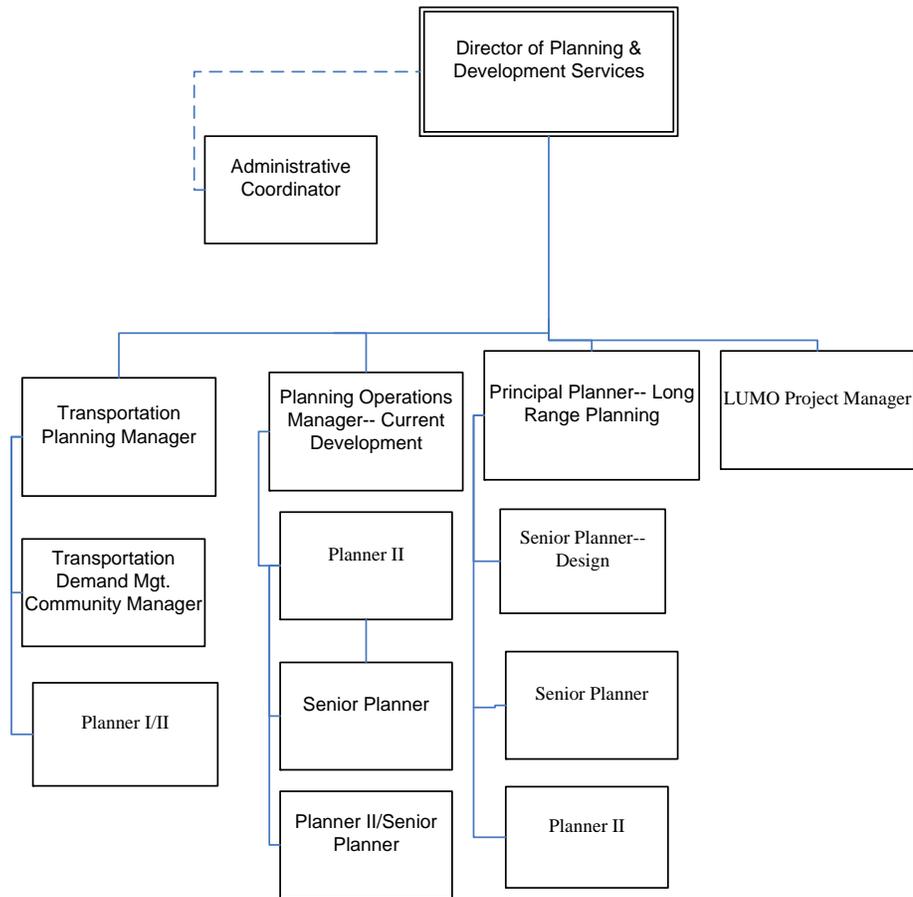
Performance Measures

 CONNECTED COMMUNITY	Strategic Objectives <ul style="list-style-type: none"> ➤ Provide high quality customer service with substantial opportunities for public input ➤ Provide high quality customer service with improved permit approval times ➤ Track special project progress within a fiscal year (for projects managed by Planning and Development Services) ➤ Create a system of policies and tools that provide clear guidance to residents, developers, staff, and council on future land use and can be used for review of development applications ➤ Make progress on implementation of Mobility and Connectivity Plan recommendations
 VIBRANT & INCLUSIVE COMMUNITY	

Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Current Development	Number of Public Information Meetings held on current development projects.	*	16	12	14
Development Services	Percentage of Residential Zoning Compliance Permit (all types) processed within 5 working days	81%	81%	85%	82%
	Percentage of Combined Residential Zoning-Building processed within goal time frame (Zoning-5 days / Building-10 days).	85%	83%	85%	84%
Planning	Progress made across all special projects managed by Planning and Development Services, as a percentage of the work targeted for FY18	*	92%	90%	91%
Long-Range Planning	Number of Community Planning Meetings held	*	*	4	5
	Completion of staff evaluation memos for all rezoning cases	*	*	100%	100%
Transportation Planning	Quarterly updates to Council and on website for Connected Community strategic goal	*	*	*	*
	Number of Mobility and Connectivity Plan projects/recommendations advanced	*	*	5	5

* This is a new measure. Data for previous reporting periods is not available.

PLANNING & DEVELOPMENT SERVICES



PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2017-18 ADOPTED	2018-19 ADOPTED	2019-20 ADOPTED
<u>Planning</u>			
Director - Planning	1.00	1.00	1.00
Operations Manager - Planning	1.00	1.00	1.00
Community Resilience Officer	0.00	1.00	1.00
Planning Manager ¹	5.00	3.00	1.00
Planner/Planner II/Senior Planner ²	7.00	8.00	8.00
GIS Analyst II	2.00	0.00	0.00
Transportation Demand Community Manager ³	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	0.00
Administrative Coordinator	0.65	0.65	0.65
Downtown Project Manager	1.00	1.00	1.00
LUMO Project Manager	1.00	1.00	1.00
Permitting Systems Technician	1.00	1.00	0.00
Planning Technician	1.00	1.00	0.00
Division Totals	22.65	20.65	15.65

¹ Planning Manager is partially grant-funded.

² A number of Planner positions are partially or fully grant funded in FY20.

³ Transportation Demand Community Manager is 50% grant-funded.

PLANNING

BUDGET SUMMARY

The adopted budget for the Planning Department reflects a 29.9% decrease from the 2018-19 budget. The majority of this decrease is due to a reorganization that allocated five employees (5 FTEs) to the Inspections division that had been previously budgeted in the Planning Department. Personnel expenses also reflect a 3% of market salary adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 1,788,389	\$ 1,667,066	\$ 1,673,101	\$ 1,395,005	1,274,548	-23.5%
Operating Costs	718,669	448,411	749,915	708,910	468,783	4.5%
Total	\$ 2,507,058	\$ 2,115,477	\$ 2,423,016	\$ 2,103,915	\$ 1,743,331	-17.6%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
General Revenues	\$ 2,018,430	\$ 1,532,737	\$ 1,840,276	\$ 1,484,277	\$ 1,178,313	-23.1%
Charges for Services	322,497	398,740	398,740	535,560	313,535	-21.4%
Licenses/Permits/Fines	159,513	180,000	180,000	80,085	246,140	36.7%
Other Revenues	6,618	4,000	4,000	3,993	5,343	33.6%
Total	\$ 2,507,058	\$ 2,115,477	\$ 2,423,016	\$ 2,103,915	\$ 1,743,331	-17.6%

PUBLIC WORKS

MISSION STATEMENT:

The Public Works team strives to provide excellent customer service, emphasizing public safety and environmental stewardship by preserving, maintaining, and enhancing the Town's infrastructure and natural resources.

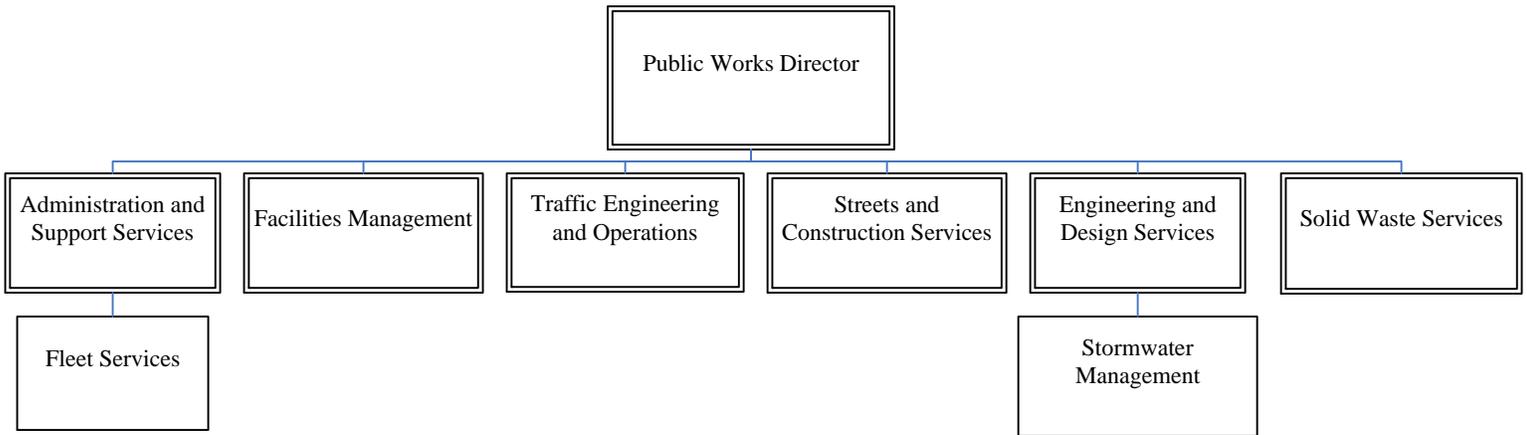
The Public Works Department identified the following primary programs that are included in the adopted budget for 2019-20.

Program	Description
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.
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.

PUBLIC WORKS

Facilities Management & Maintenance	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

	2017-18 ADOPTED	2018-19 ADOPTED	2019-20 ADOPTED
<u>Administration</u>			
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	9.00	9.00	9.00
<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	0.75	0.75	0.75
Senior Engineer ¹	0.85	0.50	0.50
Engineering Inspector	1.00	1.00	1.00
Engineering Inspector - Sr ¹	0.70	0.70	0.70
Landscape Architect	1.00	0.00	0.00
Engineering Technician	1.00	1.00	1.00
Capital Projects Manager	0.00	0.00	1.00
Urban Forester/Special Projects	1.00	0.00	0.00
Unit Totals	9.30	6.95	7.95
<u>Traffic Engineering and Operations</u>			
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	11.00	11.00	11.00
Division Totals	20.30	17.95	18.95

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

	2017-18 ADOPTED	2018-19 ADOPTED	2019-20 ADOPTED
<u>Streets and Construction Services</u>			
Streets			
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)	8.00	8.00	8.00
Senior Heavy Equipment Officer	1.00	1.00	1.00
Lead Construction Worker	1.00	1.00	1.00
Unit Totals	14.00	14.00	14.00
Construction			
Supervisor-Construction Crew	2.00	2.00	1.00
Construction Worker (Levels I - IV)	3.00	3.00	4.00
Senior Heavy Equipment Operator	1.00	1.00	1.00
Unit Totals	6.00	6.00	6.00
Division Totals	20.00	20.00	20.00
<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	1.00	1.00	1.00
Processing Technician ²	0.25	0.25	0.25
Unit Totals	9.25	9.25	9.25
Division Totals	9.25	9.25	9.25
<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)	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	34.00	34.00	34.00
Public Works Totals	92.55	90.20	91.20

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 a 2.3% increase from the 2019-20 budget. Personnel expenses in the adopted budget reflect a 3% of market salary adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs.

EXPENDITURES

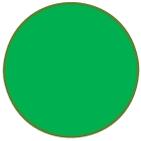
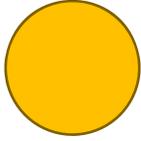
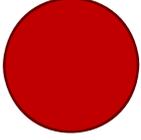
	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Administration	\$ 947,015	\$ 1,047,072	\$ 1,085,685	\$ 1,087,263	\$ 1,090,877	4.2%
Engineering & Design	789,025	827,104	799,054	803,051	975,815	18.0%
Traffic	2,047,745	2,026,088	2,086,415	1,859,741	2,023,599	-0.1%
Construction	648,991	689,388	689,028	586,259	676,386	-1.9%
Streets	2,142,332	2,238,876	2,416,293	2,443,082	2,316,635	3.5%
Building Maintenance	1,606,966	2,200,640	1,871,149	1,755,423	2,144,423	-2.6%
Solid Waste	3,665,821	3,748,682	3,755,780	3,690,875	3,838,245	2.4%
Total	\$ 11,847,895	\$ 12,777,850	\$ 12,703,404	\$ 12,225,694	\$ 13,065,980	2.3%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
General Revenues	\$ 10,695,191	\$ 11,594,832	\$ 11,520,386	\$ 10,920,214	\$ 11,868,426	2.4%
State Shared	39,763	38,000	38,000	38,000	38,000	0.0%
Charges for Services	808,421	879,128	879,128	905,900	903,139	2.7%
Licenses/Permits/Fines	148,203	196,890	196,890	255,400	190,915	-3.0%
Other Revenues	156,317	69,000	69,000	106,180	65,500	-5.1%
Total	\$ 11,847,895	\$ 12,777,850	\$ 12,703,404	\$ 12,225,694	\$ 13,065,980	2.3%

PUBLIC WORKS

Performance Measures

 ENVIRONMENTAL STEWARDSHIP	Strategic Objectives <ul style="list-style-type: none"> ➤ Address 95% of traffic signal system problems per the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) standards ➤ Perform preventive maintenance on 95% of traffic signals every six months ➤ Perform 100% of emergency maintenance on regulatory traffic control signs per the Institute of Transportation Engineers(ITE) standards within two hours ➤ Review, approve and issue permits within five business days for all traffic control plans for lanes and street closures ➤ Perform traffic calming studies within six months of receiving the request ➤ Achieve an average pavement condition rating of 81 or better for 80% of town-maintained street system ➤ Achieve a resurfacing cycle of once every 15 years by resurfacing at least 7% of town-maintained streets annually ➤ Complete one leaf collection cycle between Halloween and Thanksgiving ➤ Complete 90% of one leaf collection cycle between Thanksgiving and Christmas ➤ Review and Respond to 90% of Survey Plat review request applications within five working days of receipt of a properly certified survey plat. ➤ Complete 100% of development plan reviews by assigned deadlines (road way and sidewalks in the public right of way) ➤ Collect 520 tons of residential refuse per collection FTE ➤ Recover 45% of commercial collection costs via commercial collection fees ➤ Maintain quality of residential trash/yard waste collection services customer satisfaction level ➤ Pre-treat all priority Town roadways and facilities prior to each anticipated significant winter inclement weather event ➤ Complete initial snow removal from 80% of priority streets within 48 hours after the end of each snow storm event ➤ Ensure at least 45% of facility work orders are preventive maintenance work ➤ Complete 85% of customer repair requests within 2 business days of receipt ➤ Dispatch personnel to 100% of facility emergency work orders within 1 hour
 ECONOMIC & FINANCIAL SUSTAINABILITY	
 CONNECTED COMMUNITY	
 SAFE COMMUNITY	

Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Traffic Signals	Percent of emergency traffic signal problems addressed within 2 hours.	*	*	*	95%
	Percent of traffic signals on which preventive maintenance is performed twice per year	60%	66%	69%	95%
Traffic Signs / Markings / Calming	Percent of emergency maintenance addressed on critical regulatory traffic control signs (i.e. stop sign, yield sign, one-way sign, do not enter sign) within two hours	*	*	67%	100%
	Percent of permits issued within five business days for traffic control plans for lanes and street closures	*	*	67%	100%
	Percent of traffic calming studies completed within six months of receiving the request	100%	100%	100%	100%
Streets and Parking Lots	Percent of town-maintained street system rated 81 or better (square yards)	55%	N/A	57.96%	100%
	Percent of town-maintained streets (square yards) resurfaced annually	3.0%	2.3%	2.54%	7.0%

	Percent of leaf collection cycle completed between Halloween and Thanksgiving	100%	100%	80%	100%
	Percent of leaf collection cycle completed between Thanksgiving and Christmas	100%	100%	50%	90%
Civil Engineering	Percent of properly certified and submitted Survey Plats reviewed and responded to within five (5) working days of receipt	*	100%	100%	100%
	Percent of development plan reviews completed by assigned deadline	*	*	*	100%
Solid Waste Collection	Tons of Residential Refuse Collected per Collection FTE	526	529	533	529
	Percent of commercial collection costs recovered via fees	43%	44%	pending	40%
	Percent of community “satisfied” or “very satisfied” with quality of trash/yard waste collection services	N/A	85%	85%	85%
Inclement Weather	Percent of priority Town roadways pre-treated prior to each anticipated significant inclement weather event	100%	100%	100%	100%
	Percent of priority streets where initial snow removal is completed within 48 hours	100%	100%	100%	100%
Facilities Management	Preventive maintenance work orders as a percent of total annual work orders	*	*	63%	45%
	Percent of customer repair requests completed within 2 business days of receipt	*	*	82%	85%
	Percent of emergency work orders that personnel respond to within 1 hour	100%	100%	100%	100%

* This is a new measure. Data for previous reporting periods is not available.

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The adopted budget for the Administration Division of the Public Works Department reflects a 4.2% increase from the 2018-19 budget. Personnel expenses increased by 5% due to a 3% of market salary adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 811,693	\$ 865,677	\$ 885,977	\$ 885,388	\$ 908,947	5.0%
Operating Costs	135,322	181,395	199,708	201,875	181,930	0.3%
Total	\$ 947,015	\$ 1,047,072	\$ 1,085,685	\$ 1,087,263	\$ 1,090,877	4.2%

PUBLIC WORKS - Engineering
BUDGET SUMMARY

The adopted budget for the Engineering Division of the Public Works Department reflects an 18% increase from the 2018-19 budget. This large increase is due to the transfer of a position (1 FTE) from the Parks Maintenance division to the Engineering Division. Personnel expenses also increased due to a 3% of market salary adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs. Operating expenses increased by 9.4% due to additional fleet use charges.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 736,379	\$ 773,636	\$ 755,736	\$ 753,092	\$ 917,329	18.6%
Operating Costs	52,646	53,468	43,318	49,959	58,486	9.4%
Total	\$ 789,025	\$ 827,104	\$ 799,054	\$ 803,051	\$ 975,815	18.0%

PUBLIC WORKS - Traffic

BUDGET SUMMARY

The adopted budget for the Traffic Division of the Public Works Department reflects a 0.1% decrease from the 2018-19 budget. Personnel expenses increased by 3.3% due to a 3% of market salary adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs. Operating expenses decreased by 3.6% due to a reduction in street lighting electricity budget to match actuals.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 940,314	\$ 1,013,884	\$ 1,013,884	\$ 1,007,879	\$ 1,047,566	3.3%
Operating Costs	1,107,431	1,012,204	1,072,531	851,862	976,033	-3.6%
Total	\$ 2,047,745	\$ 2,026,088	\$ 2,086,415	\$ 1,859,741	\$ 2,023,599	-0.1%

PUBLIC WORKS - Construction

BUDGET SUMMARY

The adopted budget for the Construction Division of the Public Works Department reflects a 1.9% decrease from the 2018-19 budget. Personnel expenses decreased by 3.3% due to employee turnover. Personnel expenses also include a 3% of market salary adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs for existing employees. Operating expenses increased slightly due to additional fleet use charges.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 432,818	\$ 466,159	\$ 463,759	\$ 356,755	\$ 450,586	-3.3%
Operating Costs	216,173	223,229	225,269	229,504	225,800	1.2%
Total	\$ 648,991	\$ 689,388	\$ 689,028	\$ 586,259	\$ 676,386	-1.9%

PUBLIC WORKS - Streets

BUDGET SUMMARY

The adopted budget for the Streets division reflects an overall expenditure increase of 3.5% from last year's budget. The 4.2% increase in personnel is due to a 3% pay adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs. The 2.9% increase in operating reflects an increase to fleet use charges. Some of the operation costs have been offset by a decrease to the vehicle replacement fund.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 1,002,775	\$ 1,060,255	\$ 1,053,240	\$ 1,005,216	\$ 1,104,866	4.2%
Operating Costs	1,113,242	1,153,621	1,324,728	1,383,941	1,186,769	2.9%
Capital Outlay	26,315	25,000	38,325	53,925	25,000	0.0%
Total	\$ 2,142,332	\$ 2,238,876	\$ 2,416,293	\$ 2,443,082	\$ 2,316,635	3.5%

PUBLIC WORKS - Building Maintenance

BUDGET SUMMARY

The adopted budget for the Building Maintenance division reflects an overall expenditure decrease of 2.6% from last year's budget. The 4.7% increase in personnel costs reflects a 3% pay adjustment, a 1.2% retirement increase, and a 4.9% health insurance increase. The 0.8% decrease in operation costs reflects a decrease in personnel agency payments. Capital outlay expenditures have decreased by 17.8% due to \$84,100 of the planned facility maintenance funding being transferred to the Capital Improvements Fund to better account for capital expenditures.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 728,608	\$ 761,711	\$ 761,711	\$ 679,587	\$ 797,626	4.7%
Operating Costs	878,358	966,715	1,028,314	973,113	958,683	-0.8%
Capital Outlay	-	472,214	81,124	102,723	388,114	-17.8%
Total	\$ 1,606,966	\$ 2,200,640	\$ 1,871,149	\$ 1,755,423	\$ 2,144,423	-2.6%

PUBLIC WORKS - Solid Waste Services
BUDGET SUMMARY

The adopted budget for the Solid Waste Services division reflects an overall expenditure increase of 2.4% from last year's budget. The 2.5% increase in personnel costs reflect a 3% pay adjustment, a 1.2% retirement increase, and a 4.9% health insurance increase. The 2.3% increase in operating cost is due to an increase in vehicle replacement services.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 2,172,810	\$ 2,293,918	\$ 2,241,418	\$ 2,175,063	\$ 2,350,204	2.5%
Operating Costs	1,493,011	1,454,764	1,514,362	1,515,812	1,488,041	2.3%
Total	\$ 3,665,821	\$ 3,748,682	\$ 3,755,780	\$ 3,690,875	\$ 3,838,245	2.4%

HOUSING & COMMUNITY DEPARTMENT

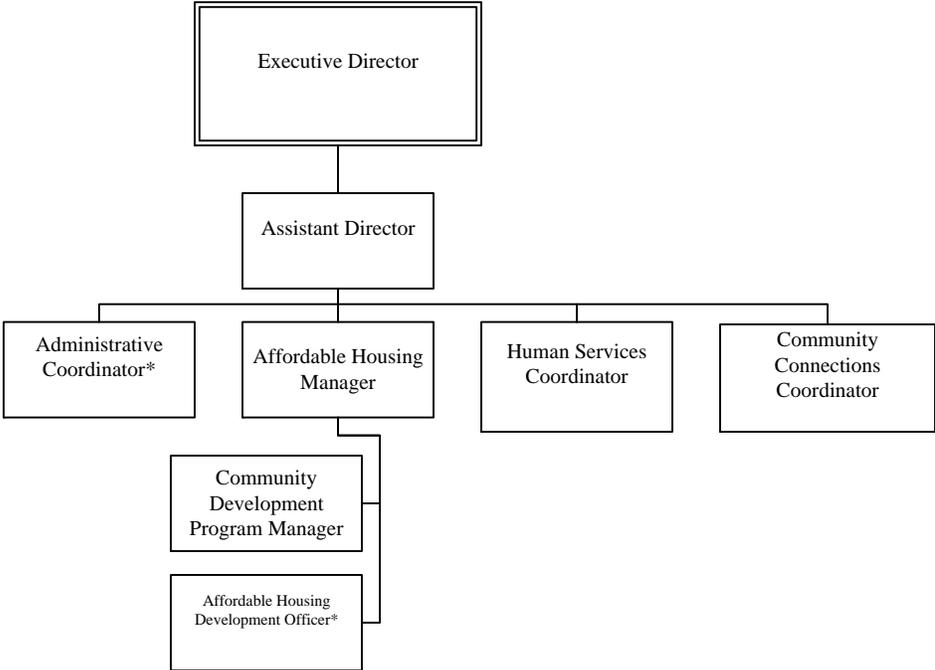
MISSION STATEMENT:

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.

The Housing & Community Department identified the following primary program that is included in the adopted budget for 2019-20.

Program	Description
Affordable Housing Policy	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.
Human Services	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.
Community Development	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

	2017-18	2018-19	2019-20
	ADOPTED	ADOPTED	ADOPTED
Housing & Community			
Executive Director - Housing & Community	1.00	1.00	1.00
Assistant Director - Housing & Community	1.00	1.00	1.00
Resident Services Coordinator	1.00	1.00	1.00
Administrative Coordinator	0.20	0.20	0.20
Principal Planner	1.00	0.00	0.00
Affordable Housing Manager	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
Division Totals	7.20	7.20	7.20

HOUSING & COMMUNITY BUDGET SUMMARY

The adopted budget reflects an overall increase of 0.5% from the previous fiscal year's budget. The 0.5% increase in personnel costs reflects a 3% pay adjustment, 4.9% increase in health insurance costs, and a 1.2% retirement increase. This is mostly offset by employee turnover. Operating costs have remained about the same.

EXPENDITURES

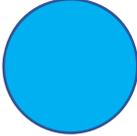
	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Personnel	\$ 670,232	\$ 749,608	\$ 759,608	\$ 714,029	\$ 753,729	0.5%
Operating Costs	63,345	83,940	83,940	82,429	83,920	0.0%
Total	\$ 733,577	\$ 833,548	\$ 843,548	\$ 796,458	\$ 837,649	0.5%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
General Revenues	\$ 733,577	\$ 833,548	\$ 843,548	\$ 796,458	\$ 837,649	0.5%
Total	\$ 733,577	\$ 833,548	\$ 843,548	\$ 796,458	\$ 837,649	0.5%

HOUSING & COMMUNITY

Performance Measures

 AFFORDABLE HOUSING  VIBRANT & INCLUSIVE COMMUNITY	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ To increase access to housing for individuals across a range of incomes, and to constantly strive for more equitable outcomes and opportunities for historically underserved populations ➤ Deepen the Town’s connections and engagement with organizations, groups, and populations that historically have been disengaged or disconnected from the Town ➤ Increase the diversity of residents engaged in Town processes and programs to fully reflect the composition of the community, with particular focus on engaging populations that have been historically disengaged or disconnected from the Town
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Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
Affordable Housing	% of funding available for affordable housing projects allocated.	*	99%	85%	85%
	Number of affordable homes developed with support from the Town.	12	99	78	95
	Number of affordable homes preserved with support from the Town.	13	23	147	125
	Number of households assisted through our Rental and Utility Assistance Program.	5	14	14	12
	Number of units in our Transitional Housing Program	7	8	16	16%
	% of total eligible households assisted through our Housing Displacement Assistance Program	*	*	*	50%
	% increase in Town employees who live in Town.	*	*	*	5
	Dollars dedicated to affordable housing strategies in Town Budget	NA	\$6.23 M	\$5.65 M	\$15.6 M
	Number of new development units that received funding approval	18	91	101	100
	Number of preservation units that received funding approval	16	111	44	75
	Percentage of Town employees that live in Chapel Hill.	11%	10%	9%	10%
	Percentage of affordable housing in Town within a 1/2 mile of a bus stop.	*	*	95%	95%
	Percentage of residents satisfied with the availability of a range of housing options by price.	15%	15%	27%	27%
Community Connections	Percentage of human services agency recipients who are satisfied with our funding process.	*	89%	91%	90%
	% of total students living off campus that read the Tar Heel Citizen Times (open rate)	*	39%	38%	40%
	% of department staff who participate in Racial Equity Training	*	*	87.5%	100.0%

Number of residents served by programs funded through the Town's Human Services Program.	*	32,000	19,340	*
Total subscribers to Tar Heel Citizen Times (based on August/Sept issue). *Starting in FY19, THCT was sent to all undergraduate, graduate, and professional students.	5,947	6,090	23,477	20,960
Number of low-income youth employed through our Summer Youth Employment Program	37	33	29	29
Total budget for Human Services Program	\$419,000	\$419,000	\$446,500	\$446,500
Number of Town meetings where interpretation is provided	*	*	8	15%

* This is a new measure. Data for previous reporting periods is not available.

