

**DEPARTMENT  
DETAIL/GRAPHS**

**Second Quarter, 2006-2007**

**General Revenue**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Total Revenues	43,450,000	47,817,027	47,368,000	24,688,120	27,023,973	9.5%
Total Expenditures	43,353,000	45,196,812	50,544,402	19,258,584	20,375,813	5.8%
Expenditures as % of Budget					40.3%	

<b>GENERAL FUND MAJOR REVENUES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
PROPERTY TAXES	22,925,017	25,186,951	25,713,000	17,935,525	19,541,088	9.0%
<b>STATE SHARED REVENUES</b>						
Sales Taxes*	8,443,805	9,138,060	9,560,250	2,179,578	2,286,389	4.9%
Utility Franchise Tax*	2,170,907	2,290,385	2,055,600	621,964	637,896	2.6%
Motor Fuels Tax (Powell Bill)	1,473,800	1,481,900	1,492,000	1,481,900	1,459,444	-1.5%
State Fire Protection	849,764	1,063,553	1,063,553	-	531,776	N/A
Beer and Wine Tax	227,887	229,729	225,000	-	-	N/A
<b>TOTAL STATE SHARED REVENUES</b>	<b>13,166,163</b>	<b>14,203,627</b>	<b>14,396,403</b>	<b>4,283,442</b>	<b>4,915,505</b>	<b>14.8%</b>

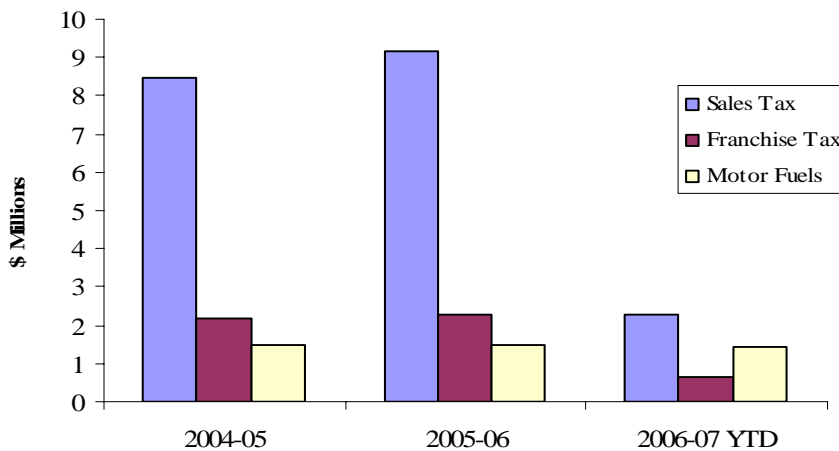
\*Because of a change in accounting reporting regulations, we record receipt from sales tax and utility taxes in first quarter to the prior year. Accordingly, the total above represents one quarter of sales and utility taxes.

**General Revenue**

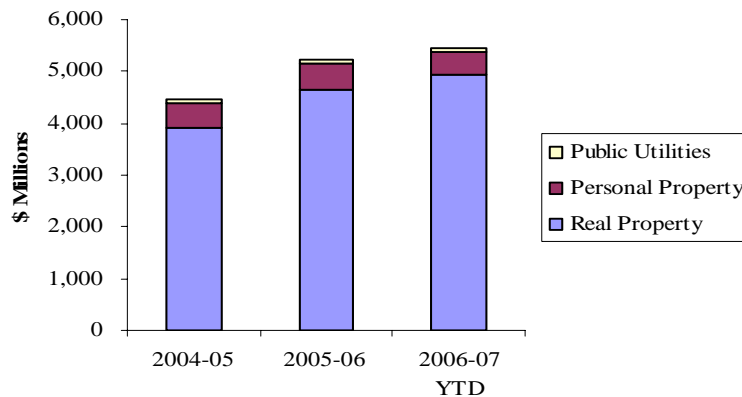
**Second Quarter, 2006-2007**

TAX BASE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
REAL PROPERTY*	3,918,233,860	4,658,822,100	4,885,000,000	4,658,754,940	4,938,906,692	6.0%
PERSONAL PROPERTY	482,128,300	500,297,800	515,000,000	420,282,232	448,783,164	6.8%
PUBLIC UTILITIES	57,774,008	60,840,500	60,000,000	60,840,533	61,280,288	0.7%
TOTAL	4,458,136,168	5,219,960,400	5,460,000,000	5,139,877,705	5,448,970,144	6.0%

**Major State-Shared Revenues**



Because of changes in reporting revenues from sales tax and franchise tax, receipts of those revenues from July to September are now included in the prior year's revenues. Motor Fuels Tax (Powell Bill) revenues dropped by \$23,000 from \$1,481,900 to \$1,459,444 in the current year. Sales tax revenues and franchise taxes are both in line with expected increases, year-to-date.



The tax base valuation based on billing through December 31, 2006, was \$5,448,970,144. The total includes an estimate of 8 months of motor vehicle tax billings not yet billed and public utility valuations certified but not yet billed. The actual property tax base is in keeping with budget projections.

**Second Quarter, 2006-2007**

**Engineering**

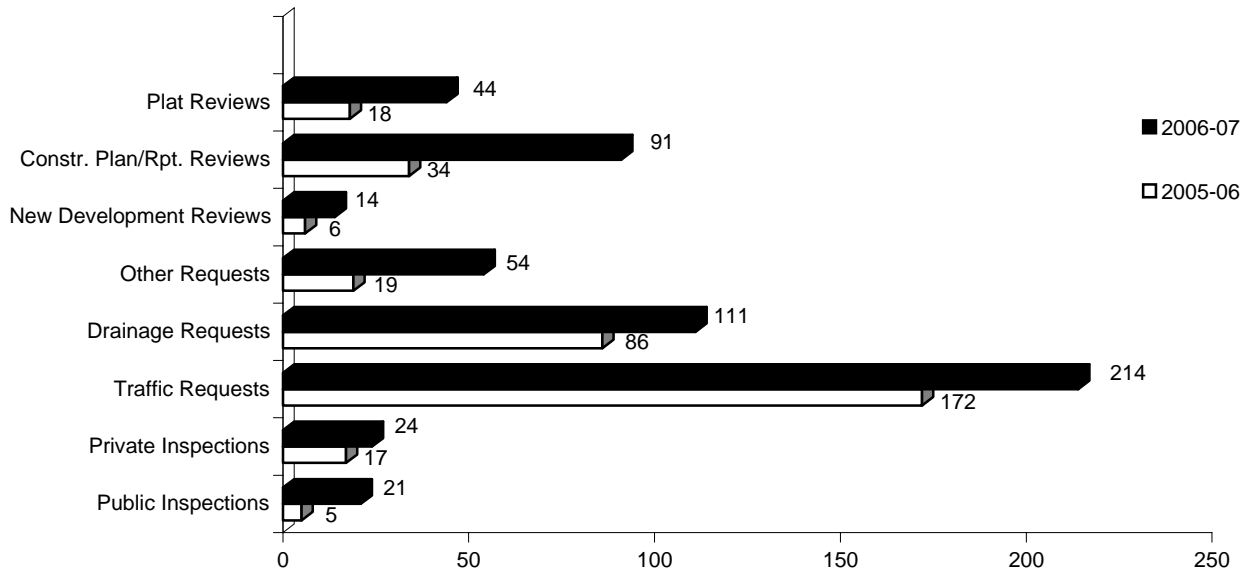
<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Total Revenues	137,300	291,186	452,204	42,262	53,630	26.9%
Total Expenditures	1,091,712	1,096,685	970,068	214,620	367,559	71.3%
Expenditures as % of Budget					38%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Drainage Request*	147	167	400	86	111	29.1%
Traffic Request	609	686	800	172	214	24.4%
Other Request	99	222	300	19	54	184.2%
Plat Review	102	114	100	18	44	144.4%
New Development Reviews	31	32	50	6	14	133.3%
Constr. Plan/Rpt. Reviews	189	161	200	34	91	167.6%
Private Projects Being Inspected	75	73	80	17	24	41.2%
Public Projects Being Inspected	42	27	30	5	21	320.0%
Cemetery Spaces Sold	137	139	150	50	66	32.0%
Cemetery Spaces Staked	111	143	150	23	66	187.0%
Cemetery Monuments Staked	49	64	70	18	43	138.9%

\* Requests-for-assistance are tallied separately for Engineering, Stormwater, and Traffic Division

<b>SAFETY PERFORMANCE</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 05-06</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	0	0	N/A	0	0	0/0%
Safety Inspections: # of hazards identified/ % of items mitigated	0/0%	0/0%	N/A	0/0%	0/0%	0.0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To provide timely, consistent, thorough reviews and construction supervision of both public and private development projects	Our review process assures consistency and a timely level of service in meeting review deadlines. We meet with engineers about review comments, and continue to improve interdepartmental communications and procedures. We maintain a high level of field supervision and direction during construction.
To administer a comprehensive Stormwater Management Program which addresses community stormwater quantity and quality issues.	We continue existing stormwater-related services and preparation for compliance with Federal and State mandates. We investigate expanded program areas relating to water quality and control of stormwater runoff to the extent practicable. A local stormwater utility provides program funding. Development of a multiyear master plan continues.
To manage, operate, and maintain a computerized traffic signal system in Chapel Hill and Carrboro.	We manage the system for maximum efficiency and effectiveness. We supplement and improve the system as necessary. We are continuing negotiations with the State regarding signal system upgrade. We revise signal timings on major transportation corridors as necessary. Implementation of a community-wide traffic calming program continues.
To expand and improve in-house land surveying and engineering design necessary for developing Town improvement projects.	We maximize use of Town engineering and surveying resources for design and development of Town projects.
To develop, coordinate, and manage a comprehensive Geographical Information System.	We continue to develop G.I.S. applications to improve Town information services and coordination with Local and State agencies. A county-wide addressing database has been completed.
Provide and upgrade safety equipment for all department operations as needed.	We continuously monitor needs and provide safety equipment as needed.
Identify and mitigate potential and/or actual department safety risks.	We continuously monitor needs and provide safety equipment as needed.
Explanation for uncorrected inspections items.	No items identified this quarter.



Engineering plans and reports involving all types of improvements, traffic engineering, and stormwater management relating to new development are reviewed. Formal requests for assistance which require a written or verbal response are indicated. Traffic-related requests remain at a high level, as traffic issues continue to be important to the community. Drainage-related requests are also at a high level. The Engineering Department inspects streets and related improvements for proper construction. Most of this work involves infrastructure-supporting private development.







**Engineering/Stormwater****Second Quarter, 2006-2007**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Total Revenues	1,718,715	1,699,852	1,644,967	895,902	643,889	-28.1%
Total Expenditures	1,467,666	1,256,322	1,644,967	219,010	400,944	83.1%
Expenditures as % of Budget					24%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Drainage Requests Received	147	79	N/A	N/A	77	N/A
Other Information Requests	N/A	1,187	N/A	N/A	854	N/A
Stormwater Public Education and Volunteer Contacts	N/A	724	N/A	N/A	664	N/A
DHR Reviews	N/A	11	N/A	3	15	400.0%
Stormwater Impact Statement Reviews	N/A	258	N/A	83	84	1.2%
Stream Classifications	62	68	N/A	17	34	100.0%
Stream Samples Collected	N/A	143	N/A	78	75	-3.8%

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: School Programs	4th Grade Science Club at Ephesus Church Elementary. Demonstrated EnviroScape to 15 children on 10/3/06.	Completed
	Haw River Festival. Demonstrated EnviroScape to Rashkis Elementary 4th graders (120 children) on 10/4/06.	Completed
	5th Grade Science Club at Ephesus Church Elementary. Demonstrated EnviroScape to 15 children on 10/5/06	Completed
	Frank Porter Graham. Demonstrated EnviroScape to four 5th grade classes (100 children) on 10/6/06.	Completed
	Science Club at Ephesus Church Elementary labeled storm drains on campus and completed stormwater report card for school. October 2006.	Complete. The students and teacher were to talk to the principal about how they could improve stormwater runoff and decrease erosion on campus.
PUBLIC ED: Community Events	Bolin Creek Festival - 10/14/06. Had booth with EnviroScape and handouts. Festival had 200-300 in attendance.	Completed
	NC Big Sweep - Bus Posters. Placed bus posters in Chapel Hill Transit buses through October advertising NC Big Sweep.	Completed
	NC Big Sweep - 11/4/06. Coordinated 170 volunteers. Collected 5,654 pounds of trash and debris along 15.25 miles of stream. Sent certificates to volunteers.	Completed
PUBLIC ED: CWEP	Served on CWEP's outreach committee developing booth materials and displays for partners to borrow. Oct - Dec 2006	Ongoing
	Assisted in editing CWEP TV script promoting riparian buffers	Changes were made and spot was taped - scheduled to air in Spring 2007
PUBLIC ED: Stormdrain Labeling	UNC's Public Service Scholars-gave storm drain labels and door hangers to distribute in Northside & Hillsborough St. Oct 2006.	Completed.

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Town Website	Stormwater webpage updates. Worked with Bill Rehm to build photo library; revised and updated pages; kept calendar and news.	Ongoing
PUBLIC ED: Media	WCHL ran interview about NC Big Sweep and encouraged people to go to Umstead Park to participate on Nov 4	Completed
	NC Big Sweep coverage in local newspapers and TOWNweek	Completed
PUBLIC ED: Volunteers	APPLES intern from UNC's School of Journalism: helped with NC Big Sweep, developed Yard Waste Disposal Fact Sheet	Completed.
	Met with volunteers recruited through RSVP to work with us in documenting creek history in Chapel Hill on 10/12/06.	Ongoing
STORMWATER MASTER PLAN:	Citizen surveys mailed to 2900 residents. set up business reply mail account and online survey options. Received 772 responses. Response data entry underway.	Ongoing.
	Worked with consultant to finalize external stakeholder surveys.	Ongoing
FLOODPLAIN MANAGEMENT:	Completed revisions to Town's Flood Damage Prevention Ordinance and prepared agenda item. Public hearing opened on December 4th; written comments accepted until December 15th.	Completed.
WATERSHED RESTORATION:	Attended three meetings with Town of Carrboro and NC DWQ staffs (EEP and 319) to discuss joint stream restoration grant application for Bolin Creek. Completed scope of work for Clean Water Management Trust Fund mini-grant.	Clean Water Management Trust Fund mini-grant approved.
CIP:	Requested Statements of Qualification from 43 engineering firms for the design of the Burning Tree Dr project. Received 8 responses. Review is underway.	

CATEGORY	ACTIVITY	COMMENTS
STREAM MONITORING:	Continued evaluation of Town water quality monitoring program (decide on sites, sampling frequency, constituents, possible volunteer monitoring, stage gauge installation)	Ongoing
	Trouble-shooting and calibrating water quality equipment	Ongoing
JORDAN LAKE TMDL:	Attended four Jordan Lake TMDL meetings.	Completed
GIS/DATA MANAGEMENT:	Created standardized ArcMap layout templates for all Town mapmakers including meeting new graphics design standards	Completed
	Created base/template ArcMap projects for use by other Town users (other than cartographic purposes)	Completed
RCD:	Review of RCD and stream determination-related forms, methods, procedures (options for streamlining, determination appeals, urban/natural variants), and ordinances	Ongoing
STORMWATER INVENTORY:	Completion of storm sewer inventory in-field data entry forms (ArcPad)	Completed
STORMWATER BILLING:	Processed 44 stormwater fee assistance requests.	Completed
CAROLINA NORTH:	Attended three series of workshops (11/6-8; 11/27-29; 12/12-14)	Completed
PERSONNEL:	Assistant Stormwater Management Engineer	New engineer began 10/10/06
STORMWATER ADVISORY BOARD:	Provided staff support for October and December meetings	

OBJECTIVES	PROGRESS/STATUS
<b>OPERATIONS</b>	
Traffic Signal Requests	Received and processed 38 requests relating to traffic signals.
Traffic Calming Requests	Received and processed 4 requests relating to traffic calming.
Signs and Markings Requests	Received and processed 32 requests relating to signs and markings..
Traffic Impact Analysis/Exemption Requests	Received and processed 9 requests for traffic impact analysis.
Work Zone Traffic Control Plan Reviews	Reviewed 26 work zone traffic control plans.
<b>MAINTENANCE</b>	
Signs and Markings	Division staff performed work that included fabricating, installing, and/or replacing traffic and street name signs as necessary in conformance with adopted ordinances. This work involved 92 traffic related signs (regulatory and warning) and 49 street name signs. Section maintenance was performed in 2 quads with 1 completed this quarter. Work also included 76 miscellaneous projects (trouble calls, clearing blocked signs, fabricating signs for Town departments, etc....); installation of 320 linear feet of paint markings
Traffic Signal System	Traffic detection loops were replaced/repared at 6 locations and division staff responded to 112 reported malfunctions (flash, detection, bulb problems, etc.). Preventive maintenance was performed at 14 intersections.
Street Lighting	Received and processed 53 street lighting requests.
<b>TRAINING</b>	
Training	Division staff attended a combined total of 34 hours of work-related training this quarter. One Signs and Markings Technician obtained IMSA Level I certification;



**Second Quarter, 2006-2007**

**Finance**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Expenditures	912,736	1,028,259	1,159,120	469,382	493,404	5.1%
Expenditures as % of Budget					42.6%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>ACCOUNTING &amp; BUDGETING</b>						
# Payroll checks and direct deposit vouchers written	29,665	29,280		15,177	16,919	11.5%
# Vendor checks written	9,772	9,853		5,022	5,035	0.3%
% of budget amendments posted within five days of Council approval					21.40%	N/A
% of billed revenues uncollected						N/A
% by which investment yield exceeds LT Treasury yield					7.67%	N/A
<b>PURCHASING</b>						
# Purchase Orders Issued	2,080	2,135	-	1,383	1,679	21.4%
# Contracts Processed	349	396	-	215	296	37.7%
Total # Formal Bids Processed	12	12	0	10	8	-20.0%
Total # Informal Bids Processed	78	170	0	84	102	21.4%
Total # Architectural and Engineering Bids Processed	6	4	0	1	5	400.0%
Total # Construction Bids Processed	8	3	0	1	12	1100.0%
Minority/Women Owned Enterprises	-		-	-	-	N/A
<b>RISK MANAGEMENT</b>						
# Insurance Claims Processed	198	203	-	104	81	-22.1%
\$ Claims Collected	18,230	33,876	-	10,836	26,546	N/A
<b>SAFETY PERFORMANCE</b>						
Safety Training: # of staff hours of training (# of employees X training time)				-		N/A
Safety Inspections: # of hazards identified/ % of items mitigated				-		N/A

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
<b>BUDGET AND ACCOUNTING</b>	
Maintain accounting records in a manner that supports the operation of the Town and enables the Town to obtain an unqualified audit opinion on its annual financial statements. Renew the Certificate of Achievement for Excellence in Financial Reporting from the National Government Finance Officers Association.	Audit completed in first quarter and Comprehensive Annual Financial Report (CAFR) completed in the second quarter. The CAFR was presented to the Council in November 2006, and application for the Town's 22nd consecutive Certificate of Excellence in Financial Reporting was submitted in December.
Monitor the Town's investment program to assure maximum return on invested funds (considering safety and liquidity) and to assure that at least 98% of all funds are invested daily.	Funds monitored and properly invested. Interest rates on investments averaged 5.33%.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	On October 17th, we completed the sale of \$4.95 million in General Obligation bonds as approved by the Council from the bonds authorized by voters in November 2003.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	Application for the Distinguished Budget Award for the 2006-07 Annual Budget was submitted in October. In December, training sessions were held for departments to begin preparation of the 2007-08 budget.
<b>PURCHASING AND RISK MANAGEMENT</b>	
Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.	There were no formally bid Town construction projects (vertical construction) bid this quarter.



**Second Quarter, 2006-2007**

**Finance/Parking Services**

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>Revenue/Space/Day</b>						
Rosemary Deck	5.51	5.61	5.49	5.44	5.22	-4.0%
Lot 2	12.14	12.5	12.15	12.09	11.14	-7.9%
Lot 3 *	1.66	2.18	1.82	1.8	3.66	103.3%
Lot 4	3.9	3.52	3.89	4.08	3.87	-5.1%
Lot 5	4.13	6.01	6.36	5.8	5.07	-12.6%
Lot 6	3.21	3.39	3.4	3.42	3.42	0.0%
Meters **	4.26	4.97	4.69	4.82	3.65	-24.3%
<b>Turnover</b>						
Rosemary Deck	1.75	1.55	--	1.87	1.82	-2.7%
Lot 2	4.98	4.92	--	4.58	4.72	3.1%
<b>Citation Collection Rates</b>						
Number Citations Issued	19,781	20,043	--	9,777	10,164	4.0%
Number Citations Collected	18,216	21,641	--	10,018	11,329	13.1%
\$ Value Collected Citations	\$409,341	\$409,399	--	\$198,500	\$213,173	7.4%
% of Citations Paid Vs. Issued	92.1%	108.0%	--	102.5%	111.5%	8.8%

\*Lot 3 revenues have increased because we have added spaces and increased operating hours.

\*\*Meter revenues per space have decreased because of the addition of metered parking on Cameron Avenue that is not fully utilized. Excluding revenue from the new spaces, meter revenue is lower by only 2.5% in comparison with the prior year.

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
<p>To continue to provide convenient short-term parking in the Town Center at the Wallace Deck and Lot 2 with no more than 4 operating hours lost per quarter.</p> <p>To continue to provide convenient short-term parking at Lots 3 and 5.</p>	<p>We lost no operating hours during this period.</p> <p>We continue to note significant revenue increases in Lots 3 which we attribute to the extended time limits , expanded hours of operation, and multiple payment options. We will continue to monitor usage in both lots.</p>
<p>To continue to provide rental parking in W. Franklin St. area at Lot 3 and also at the Wallace Deck, Lots 4, 5 and 6.</p>	<p>Rental demand remains strong. All available spaces are currently leased.</p> <p>We have continued our efforts to reduce the number of delinquent accounts by utilizing outside collection agency referrals. We have maintained 100% space occupancy throughout this period.</p>
<p>To provide reliable, efficient and courteous service in our attended operations. All attendants will receive 4 hours of customer service training per year. All service complaints will be investigated within two business days.</p>	<p>No service complaints were recorded during the period.</p> <p>Five new employees were hired during this period; all received customer service training.</p>
<p>To maintain accountability and security for revenues, following established internal and external audit procedures.</p>	<p>All internal and external audit procedures were followed. We are currently reviewing all procedures.</p> <p>We continue to use police escort services after dusk.</p> <p>No security problems reported during this period.</p>
<p>To improve parking meter service and to reduce meter down-time.</p> <p>To aesthetically and mechanically update on-street meters.</p> <p>To continue to provide preventative maintenance services for parking meters.</p>	<p>Meter mechanisms are inspected daily for malfunctions.</p> <p>Meter poles were painted during this period.</p> <p>Installation and training for MeterTrax software was completed during this period; offers improved maintenance tracking.</p>
<p>To improve service at off-street Lots 3 and 5 where automatic pay stations are in operation.</p> <p>To continue to provide preventative maintenance services for pay stations.</p>	<p>Currently, our response time for pay station malfunction is less than 2 hours.</p> <p>Pay stations are inspected daily for malfunctions.</p>
<p>To maintain an average parking citation collection ratio of 80% or better.</p>	<p>We report a collection ratio of 96% during this period.</p> <p>We continue to evaluate various collection efforts to increase and maintain a satisfactory ratio.</p>

**Second Quarter, 2006-2007**

**Fire**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues from Inspections	16,794	13,100	6,000	7,000	2,650	-62.1%
Total Expenditures	5,571,033	5,834,649	6,569,504	2,797,801	2,875,394	2.8%
Expenditures as % of Budget					44%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>ADMINISTRATION</b>						
#of injuries to citizens due to fire	3	1	0	0	2	NA
# of on-the-job injuries to employees	1	5	0	0	3	NA
# deaths due to fire	0	0	0	0	0	NA
<b>LIFE SAFETY</b>						
# of primary inspections of commercial buildings	1,068	878	300	408	311	-23.77%
# of secondary inspections of commercial buildings	299	214	420	143	100	-30.07%
# of hazards/deficiencies cited in occupancies	1,759	1,780	1,100	803	904	12.58%
# of site/construction plans reviewed for Fire Code compliance	151	189	75	83	129	55.42%
# of fire occurrence investigations for cause and circumstance	6	13	50	4	4	0.00%
<b>EMERGENCY OPERATIONS</b>						
# of primary inspections of commercial buildings	244	340	600	138	97	-29.71%
# of *secondary inspections of commercial buildings	95	37	600	19	10	-47.37%
# of Public Education Contacts	1613	14662	300	7,544	4,388	-41.83%
# of fire responses (emergency)	1,811	2,208	1,600	1,142	1,658	45.18%
# of **1st Responder emergency medical responses	1,130	1,630	1,200	773	801	3.62%
# of fire responses (non-emergency)	294	280	200	148	167	12.84%

\* The Fire Department initiated a policy change during FY 2003-2003 to manage inspection work load. Under the new policy only one follow-up inspection is made to correct non-life safety code violations. This policy has reduced the need for repeated non-productive re-inspections.

\*\* 1st Responder is the program where Town Fire personnel are dispatched along with a County ambulance.

NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

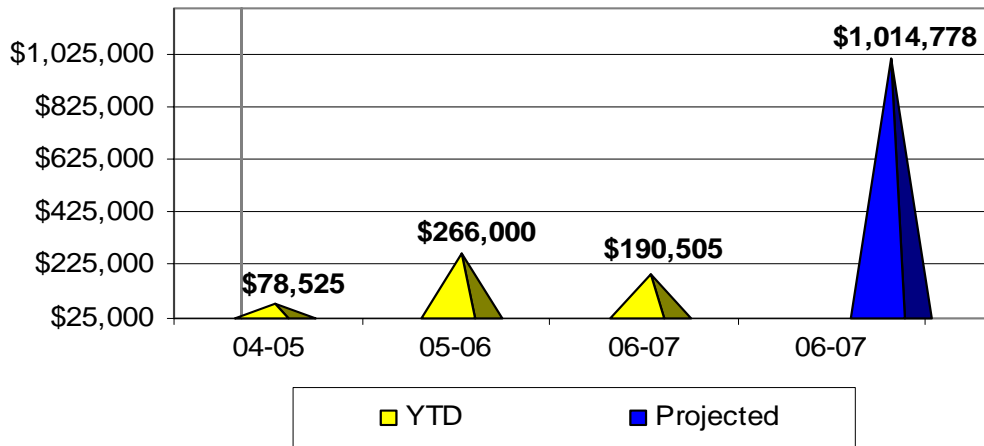
**Fire****Second Quarter, 2006-2007**

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Average Fire Response time **	4.5	4.4	5	4	4	0.00%
Average 1st Responder Response time	3.4	3.5	5	4	3.5	-12.50%
Average time spent on the scene of a 1st Responder call (minutes)	22.3	22.2	20	22.1	23.1	4.52%
<b>Type of Fire Loss:</b>						
Commercial	1	5	11	0	0	NA
Institutional	1	3	6	1	0	-100.00%
Multi-family residential	12	5	16	0	0	NA
Single-family residential	3	3	18	1	3	200.00%
Vehicle	13	4	n/a	2	7	250.00%
<b>Total Fire Loss \$</b>	<b>\$232,025</b>	<b>\$594,200</b>	<b>\$1,014,778</b>	<b>\$266,000</b>	<b>\$190,505</b>	<b>-28.38%</b>

\*\*Response time is the difference between the time the Fire Department acknowledges the dispatch from the communication center and the time fire personnel arrive on the scene. The response time can also be viewed as the travel time for the call.

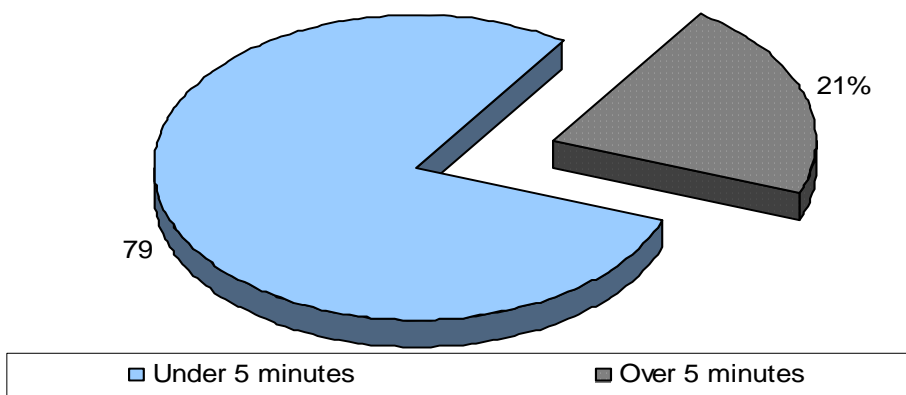
<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first and second quarters was \$190,505. At this rate of loss, the anticipated year end loss would be \$381,010 which would reflect lower than the 25% goal.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	Average fire response time was 4.0 and average 1st responder response time was 3.5. Seventy-nine percent of the emergency fire calls were answered in less than 5 minutes from time of dispatch.
To improve fire safety in commercial buildings by the primary inspection of 900 occupancies during the FY 05-06 and follow-up inspections estimated at 1,020.	The Life Safety and Emergency Operations Divisions this quarter conducted a total of 408 primary inspections and 110 secondary inspections.

### Fire Loss



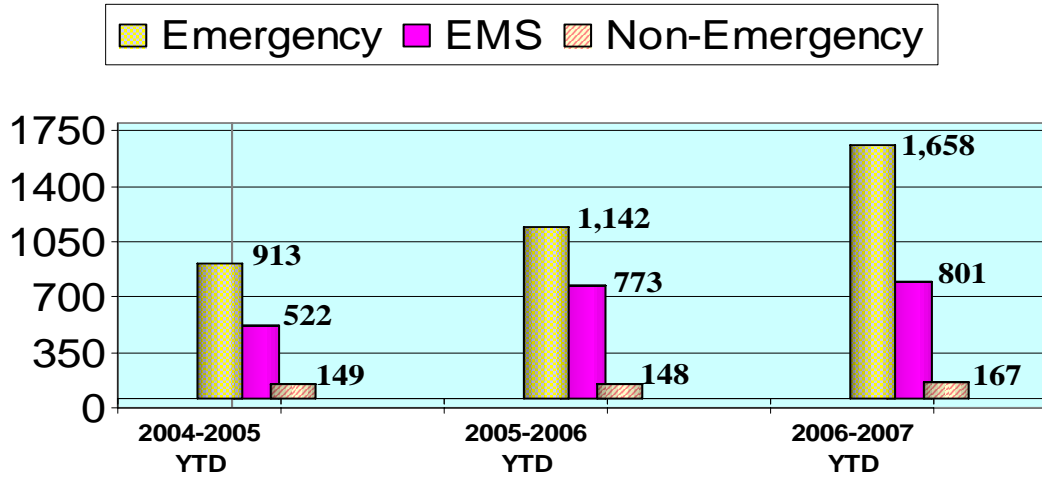
Property damage due to fires in the 1<sup>st</sup> and 2<sup>nd</sup> quarters totaled \$190,505. The estimated fire loss of \$1,014,778 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

### Fire and Emergency Response Time



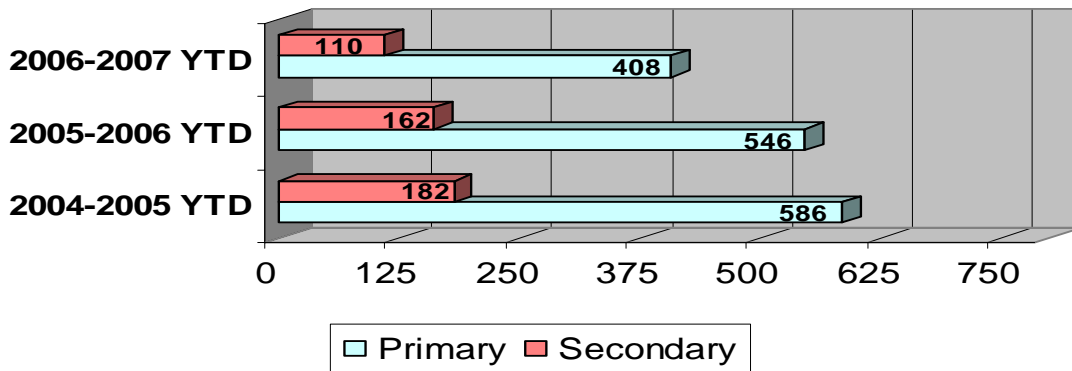
Approximately 79% of emergency fire calls received a response within five minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 21% that received a response greater than five minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

### Calls for Service



Fire personnel responded to 1,658 emergency fire-related calls and 167 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 801 1<sup>st</sup> responder calls. The total number of calls where fire personnel have rendered assistance to date is 2,626.

### Commercial Inspections



Inspection of commercial buildings consisted of 408 primary and 110 secondary visits by Life Safety and Emergency Operations Divisions during the 2<sup>nd</sup> quarter.

**Second Quarter, 2006-2007**

**Housing**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues: Operations	1,476,720	1,375,195	1,500,760	719,118	418,346	-42%
Expenditures: Operation	1,440,360	1,444,741	1,648,623	698,983	663,728	-5.0%
Expenditures as % of Budget					40%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>EXPENDITURES (Percent of each budget expended to date)</b>						
Capital Fund Program for public housing renovations	855,462	649,452	1,132,356	575,241	113,504	-80.3%
<b>Housing Services</b>						
Vacant Units Prepared for Occupancy # this quarter - 15	40	55	N/A	27	25	-7.4%
Units refurbished #this quarter - 21	38	88	N/A	41	40	-2.4%
Routine Work Orders # this quarter - 892	2,898	3,063	N/A	1,321	1,817	37.5%
Emergency Work Orders # this quarter - 58	N/A	193	N/A	114	88	-22.8%
Preventive Maintenance Inspect. # this quarter -44	1,344	548	N/A	394	336	-14.7%
Preventive Maintenance Repairs# this quarter - 0	N/A	1,314	N/A	659	653	-0.9%
Safety Inspections # this quarter - 296	N/A	1,210	N/A	558	343	-38.5%
Safety Repairs # this quarter - 455	2,200	1,682	N/A	728	504	-30.8%
Vacant Units** # this quarter - 15	9	69	60	30	26	-13.3%
Number of Units Occupied	325	329	N/A	319	322	0.9%
Units Modernized # this quarter - 0	30	8	11	8	0	-100.0%
Number of Applicants on Public Housing Waiting List # this quarter - 155	174	121	N/A	169	194	14.8%
% of rent collected on time	97%	97%	N/A	89%	92%	3.4%

\*\* The number of vacant apartments includes 1 apartment that is being used as Community space.

**Housing****Second Quarter, 2006-2007**

<b>SAFETY PERFORMANCE</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	2 24	12 hours 28 employees	N/A	6 hours 60 employees	6 hours 65 employees	8.3%
Safety Inspections: # of hazards identified/ % of items mitigated	0	12 inspections 16 hazards 100% mitigated	N/A	6 inspections 11 hazards 100% mitigated	6 inspections 2 hazards 100% mitigated	-81.8%
Time lost due to work-related injury or illness	72 hrs	8 hrs	N/A	0	8 hrs	N/A

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Prepare vacant public housing units for occupancy within 20 days after the unit became vacant.	10 units were prepared for occupancy with an average turnaround time of 32 days. The high turnaround time results from unusual difficulty identifying families for many of the vacant units.
Complete or abate emergency work order requests within 1 hour.	There were 58 emergency work order requests. All 30 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 892 non-emergency work order requests. 723 (81%) of the 892 work orders were completed within 24 hours. HUD recommends that non-emergency work orders be completed in 24 days or less.
Inspect all public housing units in accordance with HUD guidelines by June 30, 2007	A total of 340 inspections, including preventive maintenance and safety, were completed this quarter.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no unobligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow-up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics are received from the Police Department that are used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in a least 75 public housing apartments.	Refurbishing work was completed in 21 apartments this quarter, (15 completed by Housing staff 6 completed by contractors) The year-to-date total is 40.
Complete comprehensive renovation work at the North Columbia public housing neighborhood.	Preparation of plans and specifications for renovations in the North Columbia Street 11 apartments and site work is underway.
Recertify Eligibility for public housing tenancy every 12 months.	Public housing tenancy was recertified every 12 months. A total of 76 interim and 46 annual re-certifications were completed.



<p>Complete safety inspections and repairs in all 336 housing apartments every 3 months. Repairs to ensure safety will be made immediately, non-safety and non-emergency repairs will be made on a regular work schedule.</p>	<p>Safety inspections were completed in 296 public housing apartments. A total of 455 repairs, including safety and preventive maintenance, were completed.</p>
<p>Co-ordinate Opportunities for public housing residents to move towards economic independence.</p>	<p>The Transitional Housing Program's has 2 participants. Both participants are enrolled in homeownership and financial counseling programs. We are currently in the process of filling the available unit.</p>

**Second Quarter, 2006-2007****Human Resources**

\* Current YTD expenditures include 100% of the Workers' Compensation premiums for the entire Town. The cost will be allocated throughout the rest of the departments in Town.

<b>REVENUES/EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Expenditures	503,637	630,219	654,729	286,529	1,473,615	414.30%
Expenditures as % of Budget					225.1%	

<b>RECRUITMENT</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
# of Recruitments for Regular Positions	86	74	N/A	39	39	0.00%
# of Recruitments for Temporary Positions	N/A	40	N/A	16	16	0.00%
# of Job Applications Received (regular and temporary)	1,960	1,895	N/A	596	794	33.22%

<b>EMPLOYEE TRANSACTIONS</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
# of Personnel Transaction Forms Processed	1,708	1,740	N/A	1282	1286	0.31%
# of New Hires (regular positions)	80	68	N/A	45	50	11.11%
# of New Hires (temporary positions)	N/A	170	N/A	49	51	4.08%
# of Regular positions filled through transfers	N/A	1	N/A	1	1	0.00%
# of Regular positions filled through promotions	N/A	35	N/A	26	15	-42.31%
# of Hires from temporary to regular positions	N/A	8	N/A	4	13	225.00%
# of Career Progression Advancements	N/A	21	N/A	8	14	75.00%

<b>EMPLOYEE RECOGNITION PROGRAMS</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
# of Employees Receiving Longevity Awards	N/A	421	N/A	421	440	4.51%
# of Employees Receiving Service Awards	N/A	143	N/A	116	83	-28.45%

**Human Resources****Second Quarter, 2006-2007**

<b>TURNOVER</b> (Total number of separations from regular positions)	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Turnover %	6.00%	10.45%	N/A	6.69%	6.00%	-10.31%
# of Voluntary Resignations	26	41	N/A	31	27	-12.90%
# of Service Retirements	9	16	N/A	5	6	20.00%
# of Disability Separations (including Disability Retirements)	5	4	N/A	3	3	0.00%
# of Involuntary Terminations	2	8	N/A	5	4	-20.00%
Total # of Separations from Employment	42	69	N/A	44	40	-9.09%
# of Unemployment Claims and Appeals	N/A	22	N/A	18	7	-61.11%

<b>SAFETY AND WORKERS' COMPENSATION</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
# of Lost Days-Workers' Compensation	441.58	692.7	N/A	467.54	296.28	-36.63%
# of New Workers' Comp Claims with 3+ Days of Lost Time	11	15	N/A	6	14	133.33%
# of Open Claims at Quarter's End	N/A	91	N/A	30	91	203.33%

<b>TRAINING AND EDUCATION</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
# of Employees Trained by Human Resources staff	139	595	N/A	361	236	-34.63%
# of Training Hours Conducted by Human Resources Staff	323.5	1153.5	N/A	593.5	594	0.08%
# of Employees Trained by Others and Coordinated by HR Staff	110	580	N/A	285	165	-42.11%
# of Training Hours by Others and Coordinated by HR Staff	55	590	N/A	9	428.5	4661.11%
# of Employees Completing New Employee Orientation	N/A	55	N/A	40	50	25.00%
# of Approved Applications for Tuition Assistance Paid	N/A	7	N/A	3	4	33.33%
# of Employees Receiving Safety Training	N/A	267	N/A	34	267	685.29%
# of Employees Receiving Benefits Education or Assistance	N/A	434	N/A	225	136	-39.56%

<b>SPECIAL OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Evaluate the current Human Resources departmental functions in each program area, set goals for each and work toward partnerships with departments. Work with departments to define department and Human Resources roles, specify processes, feedback loops and documentation requirements.	Human Resources staff continues to look for ways to improve services and efficiency. This includes considering assigning work by department to staff members. Staff members would function as HR Generalists.
Search for and develop means of automating processes to increase effectiveness of communications and maximum information dissemination to departments and employees.	Many of the forms and processes used by employees and departments are now available online through the Human Resources Shared Directory. This has expanded employees' and departmental representatives' ability to work independently, take action more quickly to make changes and to obtain information needed more easily.

<b>ON-GOING OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	During this quarter, information was provided to employees on the IRS 125 Plan (Flexible Spending Account). Open enrollment meetings for voluntary short term disability insurance and AFLAC are being planned. A wellness program kickoff is being planned.
Continue to work with departmental Payroll and Benefits Committee (made up of employees from each department who are responsible for payroll and other personnel functions) to improve the quality and accuracy of payroll, personnel records and timesheets, in communicating benefits information, and in documenting policies and procedures.	Regular meetings with this group continue; topics discussed include, FLSA regulations and processes, Family Medical Leave, means of improving employees' understanding of their benefits programs. Quality improvements in administration of payroll, employee records and timesheets continue as awareness and knowledge levels of policies and procedures increase.
College University Internship Program. This internship program was established by the Town Council toward the end of fiscal year 2005-2006. The first group of interns began work during the first quarter of fiscal year 2006-2007.	This recruitment process is coordinated by the Human Resources Department. Recruitments take place twice per year, during the fall and winter semesters. There are 11 positions authorized by the Town Council.

The Human Resources Department continues to serve as liaison/staff support for the Town-wide Employee Forum Committee (initially recommended by consultant Henry McKoy in 2002). The group meets monthly with goals to:

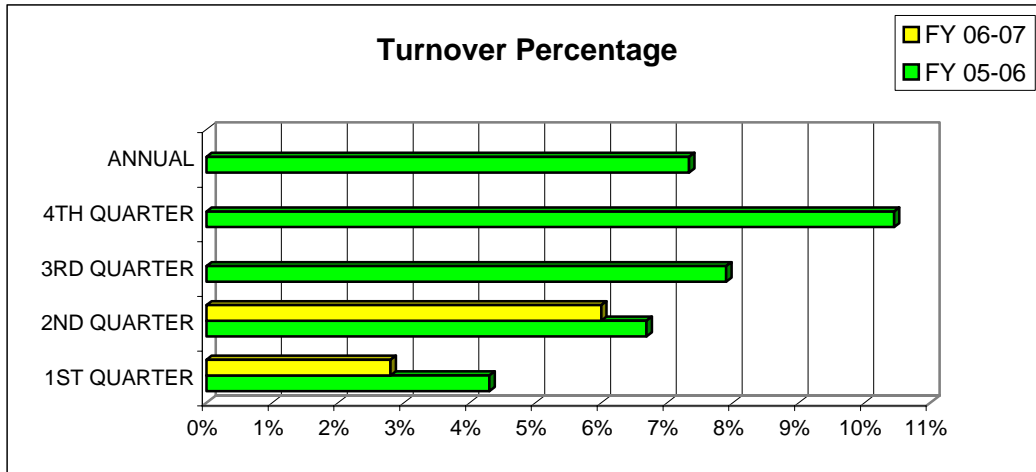
- \*Identify ways to recognize individual worth and uniqueness of each employee
- \*Identify ways for the Town to value diversity
- \*Identify ways for employees to provide input to the Town administration and provide a venue for that communication
- \*Encourage as sense of community among Town employees
- \*Assist in the communication of issues and activities affecting employees

The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group occurred during this quarter with the new body to begin terms in January 2007. Regular meetings with the Manager include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's main page where employees may view information about the mission, members, minutes and recent activities of the group.

**Turnover Comparison Chart**

FY 2005-2006 vs. FY 2006-2007

Year to date turnover is 6.00%, .69% lower than last year.



**Second Quarter, 2006-2007**

**Information Technology**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Expenditures	831,051	1,075,376	1,274,097	271,520	328,553	21.0%
Expenditures as % of Budget					25.8%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
% World Wide Web Site uptime	99%	99%	NA	100%	100%	0.0%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	98%	100%	NA	100%	100%	0.0%
% requests for help desk support for which initial troubleshooting is completed within one day.	90%	91%	NA	80%	85%	6.2%
# Hours of training provided to Town Staff members	21	18	NA	6	6	0.0%

<b>SAFETY PERFORMANCE</b>						
Safety Training: # of staff hours of training (# of employees x training time)						NA
Safety Inspections: # of hazards identified % of items mitigated						NA

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To maintain the World Wide Web site information available to the public on a continuous basis.	Continuous availability is maintained through the use of two web sites - a commercial web site and a Town Hall web site
To publish council meeting schedules, agenda, and minutes on the World Wide Web within one day of release to the public.	Council agenda and minutes are published on receipt and normally within one day of release to the public.
To provide timely response for help desk calls by providing initial troubleshooting within one day of the request.	Initial response normally met within eight hours.
Provide computer software application training for staff members each quarter.	Two hours of training during quarter.

**Second Quarter, 2006-2007**

**Inspections**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues- Permits & Fees	654,830	615,747	611,968	290,470	261,410	-10.0%
Revenues- Rental Licensing*	75,345	0	0	0	0	0.0%
Expenditures	757,294	716,820	793,935	346,458	355,049	2.5%
Expenditures as % of Budget					45%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Sign Inspections**	1,076	889	850	260	565	117.3%
Zoning Inspections	123	88	90	48	37	-22.9%
Minimum Housing Inspections	137	76	100	52	35	-32.7%
Private Property Complaints	63	42	50	57	13	-77.2%
Dilapidated Vehicles	24	21	20	10	6	-40.0%
Day Care Center Inspections	9	7	25	6	0	-100.0%
Business Occupancy Insp.	66	57	50	31	49	58.1%
<b>VALUE OF CONSTRUCTION</b>						
New Residential	83,478,688	44,173,250	30,000,000	23,606,235	10,740,035	-54.5%
New Non-Residential	15,543,250	53,212,722	10,000,000	41,958,067	14,305,536	-65.9%
Residential Alterations	26,464,092	24,041,241	5,000,000	7,928,159	11,761,498	48.4%
Non-Residential Alterations	11,826,878	13,464,397	7,500,000	5,954,735	11,952,497	100.7%
<b>TOTAL PERMITTED VALUES</b>	<b>137,312,908</b>	<b>134,891,610</b>	<b>52,500,000</b>	<b>79,447,196</b>	<b>48,759,566</b>	<b>-38.6%</b>
<b>INSPECTION TYPE</b>						
Building	6,284	3,898	3,660	2,136	1,633	-23.5%
Electrical	3,929	2,285	1,830	1,208	1,095	-9.4%
Mechanical	3,019	2,745	1,830	1,525	1,128	-26.0%
Plumbing	2,250	1,847	1,830	925	869	-6.1%
<b>Total Number of Inspections</b>	<b>15,482</b>	<b>10,775</b>	<b>9,150</b>	<b>5,794</b>	<b>4,725</b>	<b>-18.5%</b>

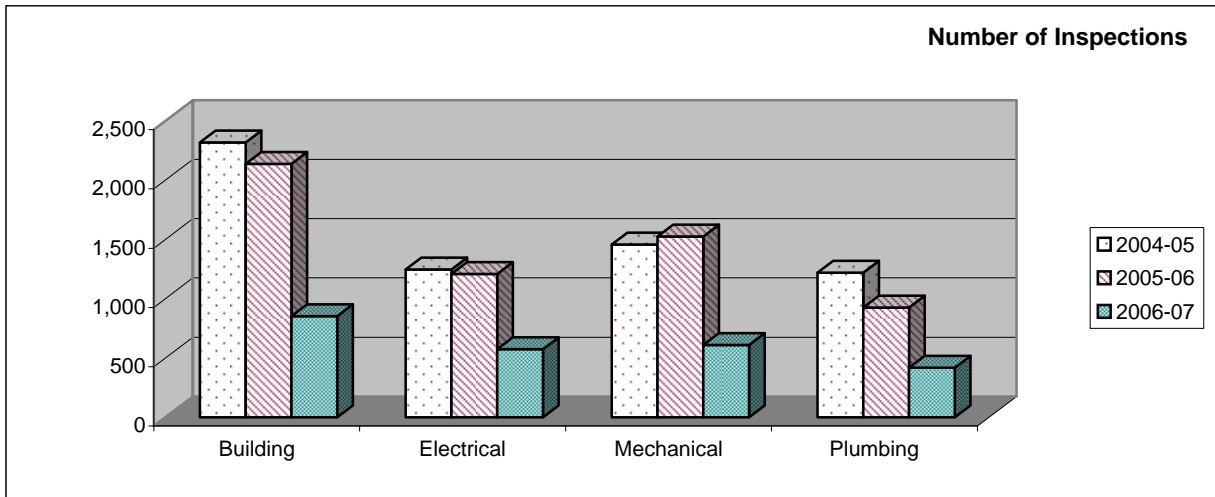
\*Rental Licensing Program was discontinued in June 2005.

\*\*Signs removed from the right-of-way

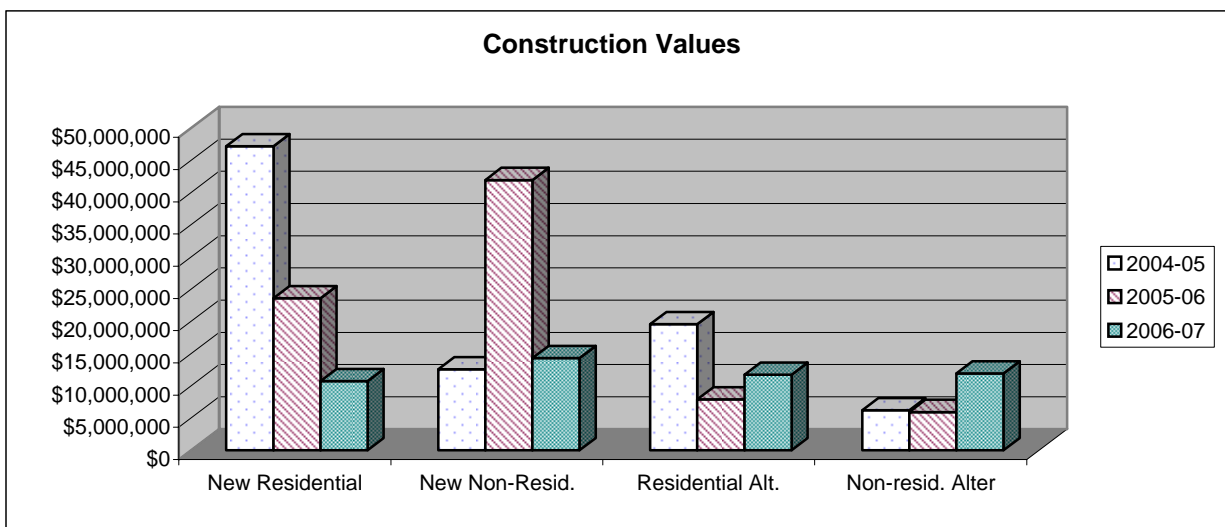
<b>Inspections</b>		<b>Second Quarter, 2006-2007</b>				
<b>SAFETY PERFORMANCE</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	21	21	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	1	0	-100.0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 685 units of construction.	We have reviewed plans, inspect construction projects and assured correction of all Code violations found on 236 units of construction.
To inspect the vehicle fire extinguishers and First Aid kits monthly.	Inspected monthly.
<b>MEASURE</b>	<b>PROGRESS/STATUS</b>
To respond with an enforcement action to private property, minimum housing, dilapidated vehicle, and zoning complaints within an average of three working days.	A total of 90 working days passed from receipt until action of the 48 new complaints this quarter for an average response of 1.87 working days.





The number of inspections has decreased by 18.5% due to the reduction in single family housing units being permitted.



Historically, when housing starts are down, alterations permits increase.

**Second Quarter, 2006-2007**

**Library**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues	446,338	433,472	485,000	222,245	219,258	-1.3%
Expenditures	1,970,674	1,988,863	2,214,233	999,462	999,302	0.0%
Expenditures as % of Budget					45%	

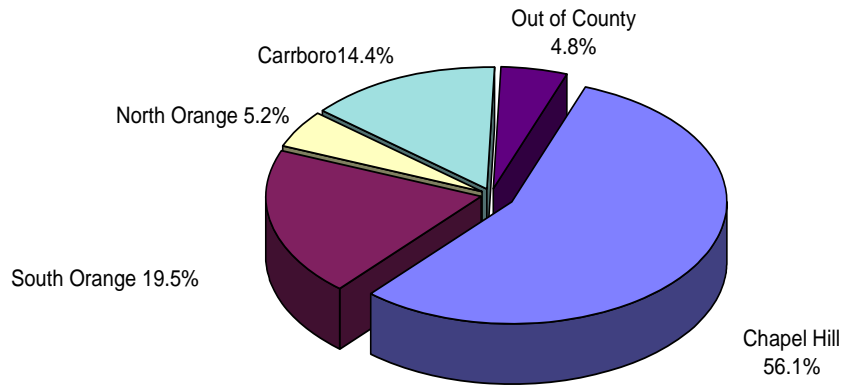
<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Adult/Young Adult Circulation	432,341	430,256	439,000	211,453	222,596	5.3%
Children's circulation	379,553	405,737	414,000	200,591	218,100	8.7%
Net Library Circulation	NA*	NA*		NA*	506	NA*
<b>TOTAL CIRCULATION</b>	<b>811,784</b>	<b>835,993</b>	<b>853,000</b>	<b>412,044</b>	<b>441,202</b>	<b>7.1%</b>
Circulation per hour: in library 68 hours	229.60	236	240	234	250	6.8%
Interlibrary loan requests	693	759	775	365	325	-11.0%
Reserves of materials	8,941	10,500	10,700	5,296	5,681	7.3%
Patron registration	29,667	29,464	31,000	29,976	29,470	-1.7%
Reference activity	115,355	103,284	105,500	NA**	NA**	NA**
Public Internet Sessions	83,168	84,449	86,000	40,615	40,180	-1.1%
Children's computer sessions	8,496	8,685	9,000	4,538	4,282	-5.6%
Volunteer hours	2,463	2,834	3,000	1,295	1,374	6.1%
<b>PROGRAMS</b>						
Meeting Room Attendance	12,696	12,349	12,500	5,575	6,731	20.7%
Children's Program: Attendance	12,045	13,419	14,000	6,757	6,832	1.1%
Collection size (catalogued & uncatalogued)	158,673	168,109	171,500	161,967	169,425	4.6%

\*First year reporting Net Library Circulation, net library materials are downloadable audiobooks.

\*\* Figure based on 3 surveys throughout the year and reported in 4th quarter.

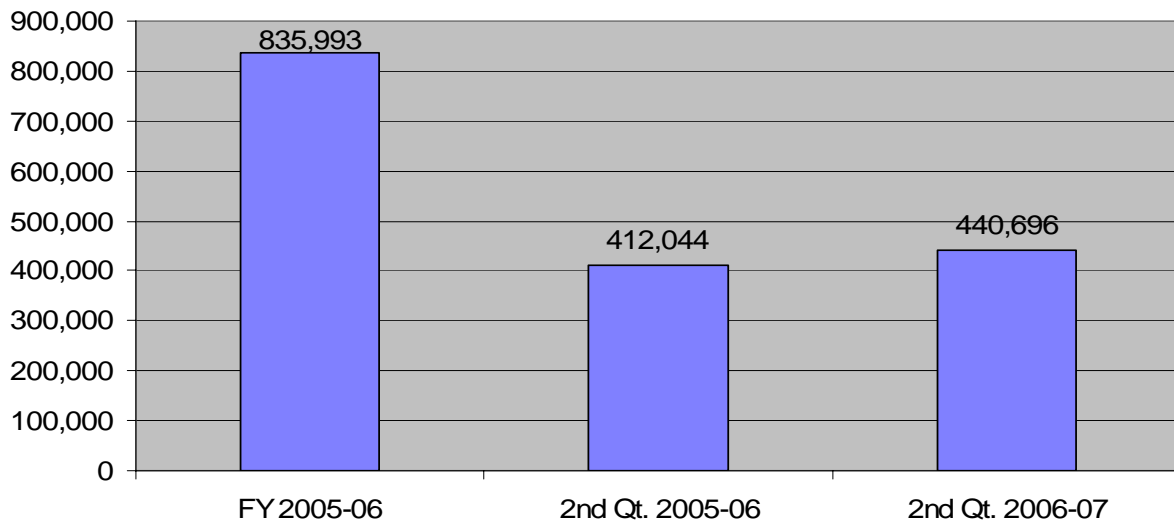
OBJECTIVES	PROGRESS/ STATUS
<p>To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (853,000; +2%); staffing the Reference Desk with 2 employees an average of 61 hours per week; supporting 24 Internet terminals for reference; answering reference and readers advisory questions (104,316; +1%); staffing the Reception Desk with volunteers an average of 40 hours per week.</p>	<p>441,202 books and materials circulated (+7.1%).</p> <p>Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.</p>
<p>Provide a well-balanced, up-date collection of library materials (165,000; 3.3 books per capita) which meets the reading and informational needs and interests of the community by adding new, gift, and replacement books to the collection.</p>	<p>3,417 Materials were cataloged and added to the collection.</p> <p>1,855 materials were withdrawn from the collection.</p> <p>328 donations were added to the collection.</p> <p>Total current collection: 169,425 (+4.6%).</p>
<p>Stimulate interest in using the main Library by providing a variety of children's programs: weekly pre-school story times, Times for Toddlers/Babies, after-school programs for elementary-aged children: monthly pajama story times, Teen Breakfast Clubs, Dial-A-Story services, and seasonal programs such as the Summer Reading Program.</p>	<p>3,246 children participated in 126 story times.</p> <p>1,556 children kept summer Reading Program records.</p> <p>26 Dial-a-Story tapes were heard by 1,407 children.</p> <p>382 individuals toured the Children's Room or attended outreach programs.</p> <p>512 children participated in 37 special activities.</p>
<p>Provide outreach services to children 0-10 years of age by: providing materials for area daycare centers; adding 75 juvenile Spanish materials to the collection; and providing programs for children in local public housing areas upon request; and providing 12 programs during the year that target the cultural diversity of the community.</p>	<p>24 Spanish titles were ordered.</p> <p>26 children attended 3 multi-cultural programs.</p>
<p>Encourage support of the Library by volunteers and community groups including: 40 volunteers (3,000 hours per year); providing staff support for Friends of the Library activities (4 annual book sales, 6 children's programs, 8 Meet-the-Author Teas); providing staff support for the Chapel Hill Public Library Foundation activities.</p>	<p>Volunteers worked 617 hours.</p> <p>Friends of the Library provided 2 book sale and 11 adult programs.</p> <p>1,062 children attended 16 friends'-sponsored programs.</p>

**Geographic Analysis of Registered Library Users FY 2006-2007**



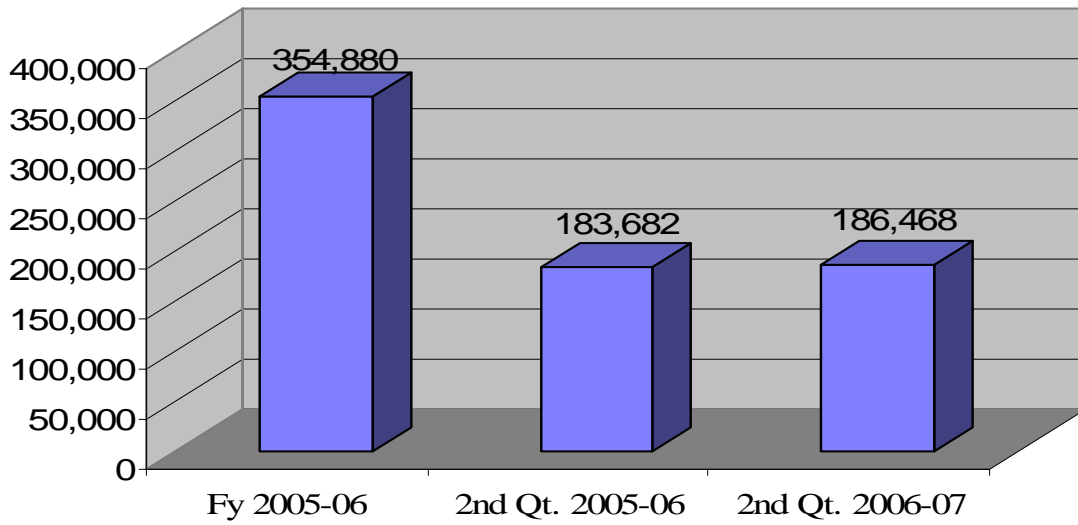
The total number of registered borrowers at the end of the second quarter of FY 2006-07 is 29,470. An analysis of patron records shows that approximately 44% of the library's patrons live outside of Chapel Hill.

**Library Circulation 2006-2007**



Library circulation at the end of the second quarter of FY 2006-07 was 440,696. This is 7% higher than last year.

**Library User Count 2006-2007**



Patrons made over 186,000 visits to the library in the first half of FY 2006-07.  
This approximately is 3.3% higher than last year.

**Second Quarter, 2006-2007**

**Manager/Clerk**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Expenditures	1,068,811	1,168,311	1,324,368	498,316	599,507	20%
Expenditures as % of Budget					45%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
% of Council packets delivered to Mayor and Council on schedule	100%	100%		100%	100%	0%
# of agenda packets produced (regular meeting, public hearing, public forum, work session)	55	59		17	14	-18%
<b>SAFETY PERFORMANCE</b>						
Safety Training: # of staff hours of training (# of employees x training time)	5	8		2.5	6	140%
Safety Inspections: # of hazards identified % of items mitigated	3/100%				0	0%

<b>OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
To continue maintenance of a computerized index and retrieval system for Council minutes, contracts, and mailing lists of interested parties.	Indexing of Council minutes continues. Mailing lists, including electronic lists, are updated as new information is received.
To recommend a budget and capital improvements program in accord with the schedule adopted by the Council.	On September 11, the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2006. The process includes public forums on January 31 and March 28. A public hearing will be held on May 16, 2007, on the recommended budget and capital program.
To provide comprehensive and clear staff reports on all items placed on the Council's agenda by the Manager, so that there are no more than two items on which the Council delays a decision due to incomplete staff work.	There were no items in the 2nd quarter on which the Council deferred a decision due to incomplete staff work.

**Second Quarter, 2006-2007**

**Parks and Recreation**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues <sup>1</sup>	403,723	485,556	294,500	193,327	131,535	-32.0%
Expenditures <sup>1</sup>	2,170,114	2,328,197	2,365,449	1,237,276	1,202,746	-2.8%
Expenditures as % of Budget				53%	51%	

<b>ADMINISTRATION</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
% of budget spent/encumbered	93%	96%	99%	53%	50%	-5.9%
% of projected revenue recovered	99%	127%	99%	40%	44%	10.5%
Cost of providing fee waivers <sup>1</sup>	93,128	103,245	100,000	51,893	39,050	-24.7%
# of Internal Maintenance & Repair Projects Completed	424	491	490	190	185	-2.6%
# of facility/equipment rentals <sup>2</sup>	1,128	1,944	1,750	1,282	973	-24.1%

<b>RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Community Center Pool- open/lap swim	2,165	2,738	725	1,351	1,475	9.2%
Community Center Gym free play	2,606	1,521	525	824	959	16.4%
AD Clark Pool- open/lap swim	505	496	450	309	420	35.9%
Hargraves Center free play	1,486	1,210	1,200	359	324	-9.7%
Northside Gym free play	2,336	2,983	3,500	1,349	1,456	7.9%
Lincoln Center Gym free play	1,206	1,073	1,100	445	479	7.6%
Rashkis Gym free play <sup>3</sup>	877	809	825	293	445	51.9%
<b>TOTAL HOURS</b>	<b>11,181</b>	<b>10,830</b>	<b>8,325</b>	<b>4,930</b>	<b>5,558</b>	<b>12.7%</b>

1 Changes due to cancellation of Apple Chill and the temporary closure of the Community Center.

2 The largest decrease came from a reduction in rentals from a lacrosse program. There were also fewer gym and baseball/softball field rentals

3 We have expanded open gym time.

**Parks and Recreation****Second Quarter, 2006-2007**

<b>SPECIAL EVENTS- Estimated Attendance</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Fall street fair- Festifall <sup>1</sup>	15,000	15,000	15,000	15,000	8,000	n/a
Spring street fair- Apple Chill	50,000	35,000	0	0	0	n/a
4th July (est.)	24,000	22,000	22,000	22,000	22,000	0.0%

<b>NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Teen Center Programs <sup>2</sup>	7,319	4,319	5,000	3,138	2,696	-14.1%
Community Center Programs	3,353	3,973	300	1,463	1,812	23.9%
Special Olympics	683	785	750	344	317	-7.8%
Therapeutic Programs <sup>3</sup>	502	605	500	336	212	-36.9%
Summer Day Camps	330	305	325	305	310	1.6%
Hargraves Center Programs <sup>4</sup>	17,838	19,704	18,000	9,511	8,423	-11.4%
Dance and Exercise Programs	2,480	2,456	2,400	1,161	861	-25.8%
Fine Arts Programs (Pottery & Theatre)	234	289	250	64	88	37.5%
Community Events	1,700	400	600	400	365	-8.8%
<b>SUBTOTAL</b>	<b>34,439</b>	<b>32,836</b>	<b>28,125</b>	<b>16,722</b>	<b>15,084</b>	<b>-9.8%</b>

1 Event held during inclement weather.

2 Drop in attendance decreased at the end of summer and start of fall program season.

3 Two classes cancelled due to lack of instructor and facility.

4 Decrease in Cheerleader, National Night Out, & Family Fun Day Programs.



**Second Quarter, 2006-2007**

**Parks and Recreation**

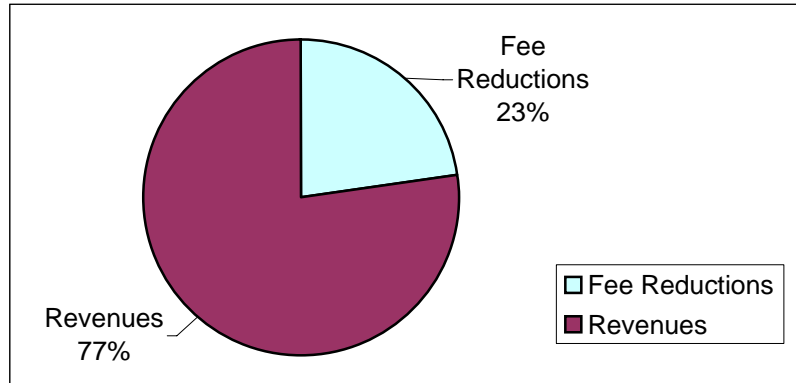
	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>ATHLETIC- CLASSES</b>						
Swimming	467	792	75	377	369	-2.1%
Tennis	96	115	100	52	77	48.1%
<b>Youth (up to 17)</b>						
Swimming	746	782	250	399	463	16.0%
Tennis	84	107	100	51	72	41.2%
National Junior Tennis League	0	45	60	45	56	24.4%
Sports Camps	54	112	80	41	40	-2.4%
Punt/Pass/Kick	24	20	40	20	28	40.0%
Lacrosse	12	147	75	147	0	n/a
<b>SUBTOTAL</b>	<b>1,483</b>	<b>2,120</b>	<b>780</b>	<b>1,132</b>	<b>1,105</b>	<b>-2.4%</b>
<b>ATHLETICS-LEAGUES</b>						
<b>Adults (18 and older)</b>						
Basketball	600	315	450	315	300	-4.8%
Softball	420	480	450	120	120	0.0%
Tennis	11	5	0	5	0	-100.0%
<b>Youth (up to 17)</b>						
Basketball	846	874	850	144	156	8.3%
Flag Football	0	20	25	20	20	n/a
Tackle Football (New)	0	0	0	0	23	n/a
Cheerleaders	0	6	10	6	0	n/a
Softball-Baseball	399	410	400	0	0	n/a
<b>SUBTOTAL</b>	<b>2,276</b>	<b>2,110</b>	<b>2,185</b>	<b>610</b>	<b>619</b>	<b>1.5%</b>
<b>ATHLETICS-SKATEPARK</b>						
Skate/Batting Cage Attendance <sup>1</sup>	n/a	n/a	n/a	n/a	1,755	n/a
Batting Cage Attendance <sup>1</sup>	n/a	n/a	n/a	n/a	200	n/a
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>n/a</b>
<b>TOTAL PARTICIPATION</b>	<b>35,922</b>	<b>34,956</b>	<b>28,905</b>	<b>17,854</b>	<b>20,099</b>	<b>12.6%</b>

<sup>1</sup> We started recording numbers for skate park & batting cage attendance in the second quarter.

**2006-2007 Program Revenues  
Parks and Recreation Department**

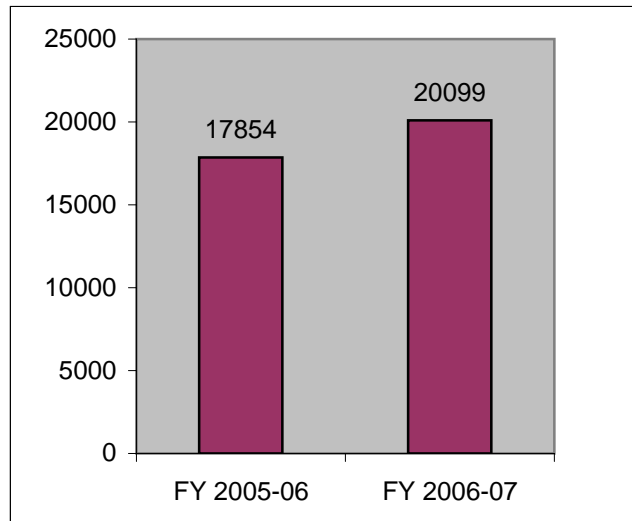
Total Fees Waived: \$35,810

Total Fees Collected: \$105,562



Fees are collected for programs, admissions, rental of facilities, and concessions. The Town reduced some program fees to allow low-income citizens to participate in these activities. Most fee reductions are granted for camps, afterschool programs and small classes and programs at the Hargraves Center.

**Registered Program Participation**



Reported program levels increased 12.6% from last years second quarter. There were fluctuations in most program areas including some increases and decreases. We started counting skate park and batting cages numbers in the second quarter of FY 2006-07.

**Second Quarter, 2006-2007**

**Parks and Recreation**

<b>SAFETY PERFORMANCE</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Safety Training: # of staff hours of training (# of employees X training time) <sup>1</sup>	192.00	304.00	200.00	15.75	61.50	290.5%
Safety Inspections: Total number of inspections	66.00	96.00	100.00	48.00	56.00	16.7%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified <sup>2</sup>	26	24	25	10	17	70.0%
Hazards Resolved <sup>2</sup>	21	17	25	9	7	-22.2%
Safety Mitigation: % mitigated <sup>2</sup>	80%	71%	100%	90%	41%	-54.2%
Hours lost through injury <sup>3</sup>	120.5	284	0	284	16	-94.4%

1 Trying to institute more safety training hours this year.

2 Hargraves Center has a significant amount of mitigations still unresolved.

3 One employee lost hours for an injury on 8/9/06.

<b>SAFETY OBJECTIVES</b>	<b>PROGRESS/STATUS</b>
Replace railing on Gym Bleachers (Hargraves)	We are reviewing standards to determine need based on height.
Resurface handicapped ramp on Hargraves side entrance (Hargraves)	Working with Public Works to schedule repair.
Regular employee job descriptions, which have been updated to include safety information, will be forwarded to the Human Resources Department. (Admin.)	Complete
Job Hazard Analyses (JHA) will be done for regular and temporary employee positions. (Admin.)	Temporary job descriptions complete. Adding safety component in progress.
Designated employees will be trained in defibrillator use. (Admin.)	We've identified staff that have first aid/CPR as a requirement. 5 employees trained, 7 more to be trained.
The garage small door will be modified to prevent being locked out of the building. (Admin.)	Complete
An annual safety training calendar will be implemented beginning in January 2007, in coordination with the Town's Safety Officer's scheduling. (Admin.)	Will interface with HR's calendar when we receive it.
A monthly safety email will be sent to all department staff, providing safety information and informing them of the Team's activities. (Admin.)	Assigned to Community Center supervisor. This is being done.
OSHA required written safety programs will be created, written, and implemented. (Admin.)	After JHA are complete the Safety Team will establish a timeline to get these done. In progress.

***Parks and Recreation******Second Quarter, 2006-2007***

Purchase protective equipment for ball-field preparer. (Athletics)	Approximately 50% of the required equipment has been purchased or ordered.
To share aquatic safety knowledge with patrons to help people understand how to prevent, prepare for, and respond to emergencies around the water. (CC)	A class program is being planned for the summer of 2007.
Safety cover made for the lift. (CC)	Cover project will be undertaken during the Community Center shutdown.
Temporary job descriptions written to include safety component category. (CC)	Temporary job descriptions complete for all divisions except for Aquatics and two for Hargraves. Adding safety component in progress.

**Second Quarter, 2006-2007**

**Planning**

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Revised Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	318,985	386,289	214,000	68,932	163,932	138%
Expenditures	1,060,668	916,194	1,134,576	435,290 *	514,130 *	18%
Expenditures as % of Budget		86%		41.04%	45.31%	

\*Reimbursement of 1/2 Transportation Planner's personnel costs from Transportation grant funds pending.

COMMUNITY DEVELOPMENT BUDGET EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	582,538	250,212	685,977	292,544 *	314,626 *	8%

\*Community Development expenditures reflect expenditures from multiple years of Community Development grants.

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
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**NEW DEVELOPMENT REQUEST**

Master Land Use Plan	1	2		1	0	N/A
Development Plans	2	0		0	1	N/A
Site Development Permits for above	1	2		2	1	-50%
Subdivisions-Minor & Major Plans	19	5		3	2	-33%
New Lots in above:	82	11		6	6	0%
Special Use Permits, Site Plan Reviews and Administrative ZCP	50	83		32	48	50%
Proposed square footage for above:						
Office Square Feet	249,559	72,992		10,465	120,484	
Institutional Square Feet	21,757	34,823		225	29,633	
Commercial Square Feet	68,999	115,500		1,920	69,323	
Totals:	340,315	223,315		12,610	219,440	1640%
Multi-Family Dwelling Units	0	384		0	0	N/A
Concept Plan	17	23		10	14	40%
Zoning Map Amendments	1	2		1	4	300%
Zoning Compliance Permits (SF/2F)	421	384		185	133	-28%
Zoning Compliance Permits (other)	29	18		8	46	475%
Land Use Management Ordinance Text Amend's	5	8		2	3	50%
Sign Plan Review	44	39		21	33	57%
Variances and Appeals	2	10		6	1	-83%
Certificates of Appropriateness	43	36		15	24	60%
Annexations:    Petitions	0	0		0	0	N/A
Town-initiated	3	0		0	0	N/A

OBJECTIVES	PROGRESS/ STATUS
<b>Current Development Projects</b>	
Provide assistance to citizens and developers on all land development inquiries.	On-going assistance provided for telephone and walk-in inquiries. Regular Public Information Meetings provided for development applications. Progress made adjusting the Single-Family/Two-Family Zoning Compliance Permit application forms to aid understanding by home owners.
Process Concept Plan Review requests for Community Design Commission and Town Council review.	Six Concept Plan review requests processed this quarter.
Evaluate development proposals to determine whether they meet all development regulations and coordinate review by multiple departments and outside agencies. Applications include Development Plans, Site Development Permits, Master Land Use Plans, Special Use Permits, Minor and Major subdivision applications, Site Plan Review applications, Zoning Compliance Permits, single-family/two-family Zoning Compliance Permits, Resource Conservation District encroachments, Home Occupation Permits, Christmas Tree Lot Permits, Unified Sign Plans, and single sign permits. Process Certificates of Appropriateness applications for changes in the local historic districts. Assist advisory boards and Town Council with development review.	<ul style="list-style-type: none"> <li>* Permits in 00-01: 369 permits.</li> <li>* Permits in 01-02: 456 permits.</li> <li>* Permits in 02-03: 289 permits.</li> <li>* Permits in 03-04: 616 permits.</li> <li>* Permits in 04-05: 638 permits.</li> <li>* Permits in 05-06: 663 permits.</li> </ul> <p>One hundred and ninety-one (191) applications for this quarter.</p>
Process Home Occupation Permits.	Fifteen (15) Home Occupation Permits were issued this quarter.
Process Building Elevation and Lighting Plan review for the Community Design Commission, including the new duplex elevation review.	Fourteen (14) Final Plan applications were reviewed this quarter.
Provide staff support to the Board of Adjustment with variance and appeal applications.	Ongoing.
Monthly staff meetings with UNC staff.	Monthly meetings to monitor status of pending and future University development applications.
Participation in capital project review.	Regular participation in preparation of Town project submittals continues for Homestead Aquatics Center, Greenway projects, Southern Community Park and the Town Operations Center.
Provide regular review and update of the Land Use Management Ordinance with preparation of text amendments as necessary.	Work on five text amendment initiatives underway this quarter: the dark skies initiative, size limits for Planned Developments, mixed use-office/institutional-1 changes, creating TC 3 zoning district and modify the mixed use-village zoning district.
Provide regular assistance to the Inspections Department with zoning enforcement.	Coordination with Inspections Department and Town Attorney. Follow-up with violators to prepare necessary violation remedies.

OBJECTIVES	PROGRESS/ STATUS
Staff Liaison and Support to Boards and Commissions.	Board of Adjustment Community Design Commission Historic District Commission Planning Board
<b>Long Range Planning Projects</b>	
Implement Joint Planning Agreement with Orange County.	No activity.
Continue Cooperative planning initiatives with Orange County, Durham City/County, and The University of North Carolina.	Durham/Chapel Hill Work Group meeting quarterly. Emphasis on Durham-Chapel Hill-Carrboro Long Range Transportation Plan, New Hope Corridor Study, 15-501 Fixed Guideway Corridor Study, Southwest Durham-Chapel Hill Collector Streets Plan and development proposals. Chapel Hill requested improved coordination of courtesy review in the Durham-Chapel Hill joint review area.
Implement key portions of Chapel Hill’s Comprehensive Plan.	Work continued on implementation of Action Plan items. The Planning Board completed a review of the status of the Comprehensive Plan in the fall of 2006. The Council approved a process and schedule for the revision of the Plan to begin in 2007.
Town Data Book.	Publication anticipated February 2007.
2003 Bond Program Implementation.	Continued work to implement sidewalks and energy efficiency aspects of the program. Project management and coordination of sidewalk construction projects with Engineering and Public Works Departments. Projects completed at S. Estes Drive, Culbreth Road, and Longleaf Drive. A 2006-2007 Town sidewalk construction program is scheduled for consideration by the Council in January, 2007.
Geographic Information System development.	Staff participating with Engineering Department in developing applications for the system. Also coordinated with MPO members to enhance sharing of regional GIS data.
Million Solar Roofs.	Continued oversight of grant-funded projects. Participated in ongoing discussions with SEE Committee members regarding proposed mission and status changes to Million Solar Roofs Steering Committee.
Emissions Study – Intergovernmental Council for Local Environmental Initiatives (ICLEI).	Continued coordination with Orange County to implement ICLEI project. Coordinated Carbon Reduction (CRed) project with ICLEI project. Coordinated with Orange County and ICLEI to prepare the Orange County Greenhouse Gas Audit. Coordinated with Public Works and ICLEI to prepare Town emissions data.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	The Council Committee, Ram Development Company and Town representatives have negotiated a revised proposal for the Lot 5 property. On December 4, 2006, the Council authorized the Manager and Attorney with the participation of the Committee to complete a proposed Development Agreement with Ram Development Company for Lot 5, for Council consideration by February 12, 2007.

<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
Greene Tract Work Group and Rogers Road Small Area Plan.	Established size and composition of the Small Area Plan Task Force and a provisional schedule for completion of the Rogers Road Small Area Plan. Hosted community information meeting and recruited citizen participation on Task Force. Set up web page for small area plan.
Council Committee on Sustainability Energy, and Environment (SEE Committee)	Provided staff assistance to SEE Committee. Participated in Climate Leadership Conference, Gatlinburg.
Horace Williams Advisory Committee/University Leadership Advisory Committee	Horace Williams Advisory Committee concluded service June 30, 2006. University Leadership Advisory Committee formed February 2006. The Committee has been charged with developing guiding principles for the University to Plan the Carolina North Development. The Committee has met 13 times during 2006; a final report is anticipated in January, 2007.
Carolina North: UNC Satellite Campus Development	Participated as observers in a series of UNC visioning workshops for Carolina North.
Transportation Modeling.	Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2035 Long Range Transportation Plan. Reviewed regional household and transit survey data and participated with MPO to prepare bicycle and pedestrian enhancements to the regional model.
OWASA Water Efficiency Measures	Continued evaluation of OWASA water efficiency strategies for potential adoption by Town Council.
Mobility Report Card.	Worked with consultant on revisions to data and reviewed final draft of 2005 Mobility Report Card.
Long Range Transit Plan.	Provided staff support to the Transit Study Committee in review of consultant proposals and selection of TranSystem. Coordinated with TranSystem staff to prepare final scope of work and cost proposal.
Transit Ridership Survey.	Reviewed final survey data.
Short-Range Transit Plan.	Refined organization of draft Plan and continued coordination with Carrboro and UNC on future service needs.
Pedestrian/Bicycle Planning.	Continued work on implementing Capital Improvements Program and annual sidewalk construction plan.
Bicycle and Pedestrian Action Plan.	Project completed – implementation ongoing.
Old Durham-Chapel Hill Road Feasibility Study.	Completed Feasibility Study in 2005. Additional Federal and State funds have being sought for implementation. \$2,400,000 are allocated in the Durham Chapel Hill Carrboro Metropolitan Planning Organization Surface Transportation Direct Allocation Program for FY 2009 and FY 2010 requiring a non federal match of \$765, 000 from Chapel Hill, Durham County and the City of Durham.
Transportation Improvement Program (TIP).	Reviewed draft State 2007-2013 TIP and prepared materials for negotiations with NCDOT.



<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
Triangle Regional Model.	Reviewed modifications made to Triangle Regional Model by TTA.
2035 Projection	Prepared 2035 socio-economic projections for Chapel Hill for review by advisory boards and Town Council. Council approved Chapel Hill projections on December 4, 2006.
US 15-501 Fixed Guideway Corridor Study.	Continued review of proposed revised SW Durham corridor. Reviewed proposed memorandum of agreement.
NC54/I-40 Transit Corridor Study.	No activity.
NC86/MLK Blvd. Feasibility Study.	Worked with consultant to finalize the draft pedestrian plan for NC86/MLK corridor and 15 additional locations.
Air Quality Response Program.	Coordinated with Metropolitan Planning Organization and Triangle J Council Of Government on development of air quality analysis and timeline.
Carbon Reduction (CRed) Program.	Continued coordination of project with Carolina Environmental Institute. Established process for further evaluation of potential municipal carbon reduction strategies in coordination with Public Works and SEE Committee. Attended Strategic Energy Planning Workshop.
Active Living by Design.	<p>Administered ALbD grant. Coordinated Statewide <i>Safe Routes to School Launch</i> with Chapel Hill's ALbD program as model for the State, <i>Fit Community Sign Launch</i> with Lt. Gov. and Mayor, Student <i>Self Report Calendar</i> with Schools (14,000), and Student <i>Go! Club</i> program. Prepared revisions to the draft Northside Pedestrian Report, held Northside Community meetings and Northside Public Forum. Prepared Downtown Walking Map and reviewed draft NC 86/Martin Luther King Jr. Blvd Report. Conducted Chapel Hill <i>National Walkable Community Workshop</i>, Timberlyne Walkable/Bikeable Project Residents Training, and Classroom <i>Active Students</i> program. Coordinated with Orange on the Move Collaboration <i>Holiday Challenge</i> program, Healthy Carolinians Collaboration <i>Family Challenge</i> program, <i>54321 Go!</i> Student program and <i>National Area Best Workplaces</i> designation. Participated on development of program for National ALbD Conference in Chapel Hill in Spring 07 and Newsletter Healthy Tips for Chamber of Commerce and CH Downtown Partnership. Prepared weekly Go! CH Web Updates.</p> <p>Prepared materials for Active Living Advisory Committee and various subcommittees including Active Schools, Active Neighborhoods and Active Businesses.</p>
Orange County Greenhouse Gas Audit.	Coordinated with Orange County and ICLEI to prepare the Orange County Greenhouse Gas Audit. Reviewed energy data and met with ICLEI staff to review project status.
Transit Service Guides.	Prepared service guide modifications for January, 2007 guide update. Updated TTA trip planner files with new service data.

<b>OBJECTIVES</b>	<b>PROGRESS/ STATUS</b>
I-40 Congestion Management Study.	No activity.
Transportation Management Plan (TMP).	Coordinated with Active Living by Design program to promote Active Business program. Participated in development of 7 Year Regional TDM project with TTA and explored possible funding from NCDOT for TDM programs.
Regional Transit Consolidation Study.	Participated in various Seamless Transit subcommittees.
Staff Liaison and Support to Boards and Commissions.	Active Living by Design Committee Bicycle and Pedestrian Advisory Board Council Committee on Downtown Economic Development Initiative Durham-Chapel Hill-Orange County Work Group UNC Leadership Advisory Committee Million Solar Roofs Committee SEE Committee Transportation Board Orange County Greenhouse Gas Citizens Committee

**Housing and Neighborhood Services Projects**

Affordable Housing Strategies.	On June 27, 2005, the Council established a process and schedule for developing an inclusionary zoning ordinance. On September 12, 2005, the Council adopted a charge for an Inclusionary Zoning Task Force. The Task Force presented its final recommendations to the Council on November 20, 2006. A staff report with recommendations for next steps will be presented to the Council in January 2007.
Neighborhood Conservation Districts.	<u>Mason Farm/Whitehead Circle Neighborhood</u> : On June 26, 2006, the Council authorized the Manager to hire Clarion Associates, Inc. to develop a Neighborhood Conservation District for this neighborhood. The process is underway. The first neighborhood meeting was held on November 17, 2006. The second meeting was held on January 11, 2007. Information about meetings and materials will be posted on the Town's website.

**Community Development Program**

In 2005, the Orange County HOME Consortium consisting of the Town, Orange County, Carrboro and Hillsborough submitted a Consolidated Plan to the U.S. Department of Housing and Urban Development covering fiscal years 2005-2006 through 2009-2010. The Plan, approved by the governing bodies of all four jurisdictions, identifies three goals for housing and community development activities in Chapel Hill and Orange County, and suggests how the Town and the County will accomplish these goals over a five-year period. The goals are:

- 1) Decent and Affordable Housing for Lower-Income Households;
- 2) Provide Housing and Services for Populations with Special Needs; and
- 3) Promote Neighborhood and Economic Development.

The Consolidated Plan also establishes strategies and output indicators for each of these goals.

On April 24, 2006, the Council approved a Plan for use of \$598,309 of 2006-2007 Community Development funds. Below is a summary of the status of the 2006-2007 activities:

OBJECTIVES	PROGRESS/ STATUS
<b>Goal 1: Decent and Affordable Housing for Low-Income Households</b>	
<p>Priority: Low income renters (&lt;60% Area Median Income) that live in substandard housing.</p>	<p><b><u>Renovation and Refurbishing of Public Housing (\$210,000)</u></b>                      Funds will be used to renovate the North Columbia Street apartments (\$165,000). Funds will also be used to continue the refurbishing program (\$40,000), and to purchase playground equipment (\$5,000). \$9,591 spent to date. Design for the renovation of North Columbia Street is underway.</p> <p><b><u>Acquisition of Property – The Affordable Housing Group /Orange Community Housing and Land Trust (\$120,000)</u></b>                      Fund will be used to purchase property for the Dobbins Hill II Apartments. Low income housing tax credits will be used to develop 32 permanently affordable rental units. The Affordable Housing Group has received preliminary approval for 2007 tax credits from the NC Housing Finance Agency for this project.</p>
<p>Priority: Low-income renters (&lt;80% Area Median Income) that are potential homebuyers.</p>	<p><b><u>Acquisition of Property – EmPOWERment (\$75,809)</u></b>                      Funds would be used to purchase property in the Northside or Pine Knolls neighborhood. EmPOWERment would sell the home to a first time homebuyer earning less than 80% of the area median income. EmPOWERment is in the process of identifying a property to purchase.</p>
<b>Goal 2 – Provide Housing and Services for Populations with Special Needs</b>	
<p>Priority - Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.</p>	<p><b>Programs for At-Risk Youths</b></p> <p><b>Chapel Hill Police Department (\$45,000)</b>                      Funds will be used for 2 programs for 14-17 year olds living in the Pine Knolls, Northside or public housing communities: 1) \$44,000 to continue a summer Work Program for at least 32 youths working in various Town departments and local non-profit organizations; and 2) \$1,000 for an ongoing youth services program. \$31,161 spent to date. 34 children participated in the program during the summer of 2006. The Youth Services program is currently underway.</p> <p><b>Orange County Family Resource Centers After School Program (\$15,000)</b>                      Funds are used to operate an after school enrichment program at the South Estes Family Resource Center located in the South Estes Drive public housing community. 15 children are enrolled in the program.</p>
<p>Priority - Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.</p>	<p><b>After School Program – Chapel Hill Carrboro YMCA (\$14,500)</b>                      Funds are used to operate an after school program for children living in the Pine Knolls neighborhood and the Airport Gardens and South Estes Drive neighborhoods. 12 children are enrolled in the program.</p>

**Second Quarter, 2006-2007**

**Police**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues	535,686	368,807	397,359	48,079	189,400	294%
Total Expenditures	9,746,262	9,842,140	11,104,515	4,922,341	5,094,875	4%
Expenditures as % of Budget					46%	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>PATROL SERVICES</b>						
# calls for service	30,754	32,871	34,500	16,332	16,828	3%
<b>CRIME</b>						
<b>Reported Major Crime</b>						
Personal Crime						
Homicide	2	1	0	0	1	--
Rape	19	14	15	3	13	333%
Robbery	51	77	75	38	41	8%
Aggravated Assault	144	142	150	68	74	9%
Property Crimes						
Burglary/break-in	520	476	500	214	266	24%
(residential)	(386)	(315)	(300)	(119)	(181)	52%
(non-residential)	(134)	(161)	(200)	(95)	(85)	-11%
Larceny	1,692	1,484	1,500	809	932	15%
(vehicle break-in)	(750)	(650)	(650)	(357)	(510)	43%
Motor vehicle theft	91	83	65	41	34	-17%
Total Major Crimes	2,519	2,277	2,305	1,173	1,361	16%
<b>% of major crimes cleared by arrest or exceptional means</b>						
Personal Crime	46%	49%	56%	51%	44%	-7 pct pts
Property Crimes	15%	16%	24%	17%	13%	-4 pct pts
<b>JUVENILE</b>						
# of offenses involving youth under 18 years of age as victim	427	392	400	130	165	27%
# of offenses involving youth under 16 years of age as suspect	250	302	300	140	131	-6%

**Police****Second Quarter, 2006-2007**

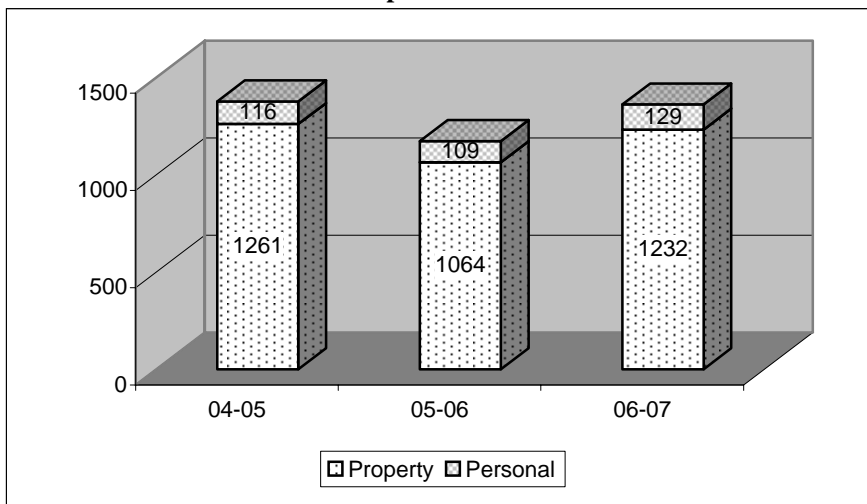
<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>NARCOTICS AND ALCOHOL ARREST</b>						
# of drug charges	410	399	450	196	308	57%
<b>Alcohol Charges</b>						
# of underage possession of alcohol	85	104	150	50	99	98%
# of use of false identification	9	27	50	10	26	160%
# of other (non-traffic) alcohol charges	36	55	30	22	27	23%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	96	137	150	50	100	100%
<b>OTHER ARRESTS</b>						
Panhandling	12	28	25	9	15	
<b>TRAFFIC</b>						
# of traffic citations issued	4,682	4,885	5,000	2,325	2,935	26%
# DWI arrests	314	277	300	131	137	5%
Total # of traffic collisions	2,113	2,048	2,000	1,109	982	-11%
# involving bicyclist	14	26	20	17	8	-53%
# involving pedestrian	28	25	25	9	11	22%
<b>Persons Injured or Killed</b>						
# of injuries	388	354	350	179	204	14%
# of fatalities	2	3	0	0	0	0%
<b>OTHER POLICE CALLS</b>						
# of noise/loud party calls	1,169	1,029	1,000	487	579	19%
<b>SPECIAL EVENTS</b>						
# of special events requiring police planning	111	185	200	92	114	24%
<b>CENTRAL BUSINESS DISTRICT</b>						
<b>Reported Major Crime</b>						
<b>Personal Crime</b>						
Homicide	0	0	0	0	1	--
Rape	5	4	0	1	0	-100%
Robbery	21	29	10	16	11	-31%
Aggravated Assault	31	28	25	14	14	0%
<b>Property Crimes</b>						
Burglary/break-in	35	55	50	29	31	7%
Larceny	205	221	200	119	164	38%
Motor vehicle theft	8	12	10	6	6	0%
Total Major Crimes	305	349	295	185	227	23%
<b>Nuisance Violations</b>						
Misuse of Public Seating	19	19	30	4	11	175%
Public Urination	20	18	20	6	7	17%

OBJECTIVES	PROGRESS/STATUS
<p>Continue traffic education and enforcement efforts by focusing on both high traffic locations and residential areas. Directed patrols will be based on collision locations, citizen input, and officer observation.</p>	<p>Enforcement efforts focused on high traffic areas. Marked patrol cars, unmarked vehicles, and the SHARP radar unit were used.</p> <p>Child safety seat stations were held at least monthly.</p> <p>Traffic collisions decreased by 11%, from 1,109 to 982. The number of pedestrian collisions decreased by half (17 to 8). The number of people injured in collisions increased by 14% (179 to 204).</p>
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<p>Officer Lori Patino has started groups for pre-teen girls in Northside and Pine Knolls.</p> <p>Planning has started for "Latino Jam" which will be an educational program about safety and fraud issues impacting the Latino community.</p> <p>Monthly senior Mall Walks are continuing.</p> <p>Staff continues to do presentations to students, parents, educator, media, and other groups on gang awareness and internet safety. Other topics have been teen suicide prevention, gun safety, and senior fraud prevention.</p>
<p>Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.</p>	<p>Orange County law enforcement agencies are working together to obtain 800Mhz radios funded by a federal grant. The four traffic enforcement vehicles have been equipped with E-citation capabilities. Officers issue computer-generated traffic citations with the information submitted directly to the State. Six more vehicles will be outfitted next quarter.</p>
<p>Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.</p>	<p>Officers issued 99 citations for Underage Possession of Alcohol, 26 for Fake Identification, and 27 for other alcohol related offenses.</p> <p>Staff continues to work with the Committee for Alcohol and Drug Free Teenagers, the CHCCS Drug Abuse Task Force, and the Student Assistance Teams at both high schools.</p> <p>In October an impaired driving awareness program was presented at East Chapel Hill High School. The State Blood Alcohol Testing vehicle was on site. Students used the impairment goggles to simulate intoxication.</p> <p>Officers conducted 12 alcohol compliance checks. An "underage buy" operation was also conducted. Ten locations were tested, two sold to the underage buyer.</p>

**Police****Second Quarter, 2006-2007**

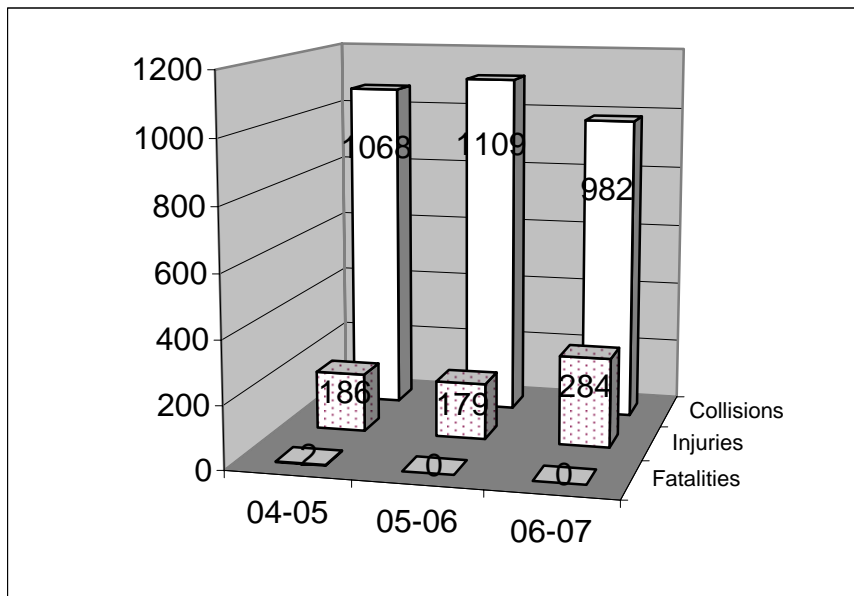
<p>Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.</p>	<p>The Sykes Street Substation opened in November. Community service personnel are working from that office. Monthly Neighborhood Watch meetings are continuing in Northside and Pine Knolls. Arrests for drug violations were 57% higher (196 to 318) than last year, and 29% higher (41 to 53) in the Northside neighborhood.</p>
<p>Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.</p>	<p>The Central Business District Patrol unit started in November. Nine officers are assigned. They are patrolling on foot and on bicycles. Gang prevention grant funds are being used to pay officer overtime for additional foot patrols. Officers continue to work with merchants and the Downtown Partnership to identify and address problems.</p>

**Reported Crime**



Reported Crime increased by 16% this quarter. The increase in personal crime was due to 10 more reported rapes (3 to 13) than for the same quarter last year. Burglaries rose by 24%, many being break-in's to residences during the Christmas holiday Season. Larcenies from vehicles also were higher than in the previous year.

**Traffic Collisions**



The number of collisions decreased by 11%, but the number of people who were injured rose from 179 to 204. Pedestrian collisions decreased by half (17 to 8) while collisions involving bicycles increased from 9 to 11.



	<b>Town</b>				
	Actual Number		Per 1,000		Change
	FY 05-06	FY 06-07	FY 05-06	FY 06-07	
Homicide	0	1	0.00	0.02	
Rape	3	13	0.06	0.25	333%
Robbery	38	41	0.73	0.78	8%
Aggravated Assault	68	74	1.30	1.41	9%
<b>Total Personal Crimes</b>	<b>109</b>	<b>129</b>	<b>2.08</b>	<b>2.46</b>	<b>18%</b>
Burglary	214	266	4.08	5.08	24%
Larceny	809	932	15.44	17.79	15%
Motor Vehicle Theft	41	34	0.78	0.65	-17%
<b>Total Property Crimes</b>	<b>1064</b>	<b>1232</b>	<b>20.31</b>	<b>23.51</b>	<b>16%</b>
<b>Total</b>	<b>1173</b>	<b>1361</b>	<b>22.39</b>	<b>25.97</b>	<b>16%</b>
<b>Drug Charges</b>	<b>196</b>	<b>308</b>	<b>3.74</b>	<b>5.88</b>	<b>57%</b>

The Town population figure of 52,397 provided by the North Carolina State Demographer for July 2005 is being used.

	<b>Northside</b>				
	Actual Number		Per 1,000		Change
	FY 05-06	FY 06-07	FY 05-06	FY 06-07	
Homicide	0	0	0.00	0.00	N/A
Rape	0	1	0.00	0.80	N/A
Robbery	6	5	4.82	4.02	-17%
Aggravated Assault	18	3	14.47	2.41	-83%
<b>Total Personal Crimes</b>	<b>24</b>	<b>9</b>	<b>19.29</b>	<b>7.23</b>	<b>-63%</b>
Burglary	12	28	9.65	22.51	133%
Larceny	28	37	22.51	29.74	32%
Motor Vehicle Theft	1	2	0.80	1.61	100%
<b>Total Property Crimes</b>	<b>41</b>	<b>67</b>	<b>32.96</b>	<b>53.86</b>	<b>63%</b>
<b>Total</b>	<b>65</b>	<b>76</b>	<b>52.25</b>	<b>61.09</b>	<b>17%</b>
<b>Drug Charges</b>	<b>41</b>	<b>53</b>	<b>32.96</b>	<b>42.60</b>	<b>29%</b>

The Northside population figure of 1,244 from the 2000 US Census is being used.

Town-wide crime increased by 16%. Personal crime increased by 18% (from 109 to 129) Property crime increased by 16%, due in large part to a 52% increase in residential burglaries and a 43% increase in larcenies from vehicle. While per capita crimes in Northside were higher than for the whole Town, there was a 63% decrease in personal crimes. Aggravated assaults went from 18 last year to 3 in 2006-07.

**Second Quarter, 2006-2007**

**Public Works**

<b>REVENUES/ EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues (1)	2,199,047	2,107,082	2,052,000	1,908,203	1,879,292	-1.5%
Expenditures (2)	10,282,951	10,409,325	10,882,965	5,036,997	4,654,853	-7.6%
Expenditures as % of Budget					43	

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>ADMINISTRATION</b>						
# of lost-time injuries	2	6	<20 inj	3	3	same
# days lost	404	513	n/a	127	414 (3)	226%
% Turnover	4.0	3.3	n/a	1	1	same
# of plans reviewed for compliance with tree ordinance and Town design standards	136	213	150	103	89	-13.6%
<b>FIELD OPERATIONS- CONSTRUCTION</b>						
Sidewalk installed (linear feet)	2,000	3,823	see note 4	558	2,554	357.7%
Sq yds of street reconstructed	1,200	610	see note 5	610	none	--
<b>FIELD OPERATIONS-STREETS</b>						
Miles of streets resurfaced (6)	6.05	5.45	6	5.28	5.71	8%
Truckloads of leaves collected	848	812	600	420	605	44%
<b>FIELD OPERATIONS-RIGHT-DRAINAGE</b>						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	weekly	same
Residential Streets	6 cycles	5.25 cycles	4 cycles	2 cycles	2 cycles	same
Town Center	2/week	2/week	2/week	2/week	2/week	same

**Public Works****Second Quarter, 2006-2007**

<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>FLEET</b>						
Fuel use in gallons (General Fund only) (7)	210,193	207,140	213,500	103,653	107,775	4%
<b>BUILDINGS</b>						
# of building emergency requests	17	27	n/a	12	8	-33.3%
% of responses in less than 30 minutes	100	100	90	100	100	same
<b>SOLID WASTE SERVICES</b>						
Tons of refuse collected/disposed (8)						
Residential	8,203	8,117	8,200	4,033	4,094	1.5%
Commercial	11,275	11,216	11,000	5,309	5,220	-1.7%
Yard waste	2,753	2,505	3,000	1,110	1,193	7.5%
<b>TOTAL TONS COLLECTED</b>	<b>22,231</b>	<b>21,838</b>	<b>22,200</b>	<b>10,452</b>	<b>10,507</b>	<b>0.5%</b>
Average pounds of residential refuse per collector per week	26,292	26,016	26,300	25,852	26,244	1.5%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	1 week	same

Notes

1-Year-to-date non-Powell Bill revenues received in 2006-07 are up 4% relative to 2005-06.

2-Fiscal 2006-07 Budget includes \$204,926 re-appropriated to cover carryovers from Fiscal 2005-06.

3-Days lost in 2006-07 include 388 carried forward from 2 injuries that occurred in 2005-06.

4-Annual sidewalk installation is function of budget, and prioritized project list determined by Council/Engineering

5-Square yards budgeted will depend on quantity possible with appropriation of \$94,000 for Fiscal 2006-07.

6-Relative decline in resurfaced miles results from higher asphalt costs.

7-Data as reported for 2005-06 and 2006-07 exclude external customers.

8-Budgeted quantities reflect collections made by town crews.

**DIVISION: ADMINISTRATION**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Management reports/studies.	Primary work tasks included verification of fiscal closing for last year and completion of personnel evaluations for the fiscal year ending June 30, 2006. The Director participated in on-going management oversight of transition to new Town Operations Center. He also was involved in selection process for new Town Manager. Work started in second quarter on preparation of CIP and next year's operating budget.
Minimum injuries/accidents.	To date, there were 2 new lost time personal injuries, accounting for loss of 26 work days (2 carryover injuries from last fiscal year resulted in loss of 388 work days); 2 of 4 vehicular accidents were the fault of town employee.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review accomplished within time period allotted. Work to date included review of 89 sets of plans.
Inspect development sites to assure compliance with permits as approved, consistent with Town's Landscape and Tree Protection Ordinance.	Frequency of site inspections generally adequate. Considerable staff time was spent related to transition to TOC.

**DIVISION: FIELD OPERATIONS - DRAINAGE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Maintain Town's drainage system through ongoing services.	During second quarter, major work tasks included removal of debris from catch basin grates town-wide as needed; routine catch basin maintenance; replacing 8 broken catch basin lids, resetting 16 catch basin lids; and replacing 2 concrete backs.
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	To date, downtown areas were swept 52 times, for an average of 2 times per week; major streets were cleaned 26 times, for an average of once per week; and 2 cycles were completed along residential streets. A total of 177 loads of debris was collected town-wide, for an estimated 974 cubic yards of waste.
Inspect and remove debris from streams, maintaining water flow town-wide.	Staff surveyed Bolin Creek, Booker Creek and Morgan Creek for removal of significant blockages.

**DIVISION: FIELD OPERATIONS - CONSTRUCTION**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Reconstruct selected streets town-wide based on prioritized need using annual ITRE survey data.	Reconstruction of selected streets anticipated later in the fiscal year. Current budget of \$94,000 includes \$29,000 carried forward from fiscal 2005-06.
Construct various projects such as Streetscape for other Public Works divisions and Town departments.	Major projects completed during second quarter included installation of modular newspaper racks in downtown; installation of 16 linear feet of 18" drainage pipe near Ridgefield apartments; repairs to pedestrian rail on Piney Mountain Road; assistance in razing of old Boy Scout building; and assisting with Halloween clean-up.
Construct miscellaneous projects, including storm drains and sidewalks.	Work included installation of pipe and other work associated with Lancaster Drive drainage project; and performing drainage section maintenance. Three sidewalk projects to date have included 1) 960 linear feet of concrete sidewalk along Bolinwood Drive; 2) 1,544 linear feet along Longleaf Drive; and 50 linear feet on S Estes Drive across from Willow Drive.

**DIVISION: FIELD OPERATIONS - STREETS**

OBJECTIVE	PROGRESS/STATUS
Improve about 6 miles of street pavement using contract resurfacing; use slurry seal on 1.5 street miles.	To date, 45 streets were resurfaced by contract town-wide, totaling 5.71 miles in length and 14 streets were milled by contract. No slurry seal was applied during this period. Contract crews completed pavement rejuvenation on 11 streets totaling 2.03 miles, using 29,565 square yards of material.
Maintain the Town's street system through ongoing patching.	A combination of in-house and contract pot-hole patching was completed to date along 19 streets, using 132.17 tons of I-2 and 279.93 tons of H-binder. Street crews to date have placed 19 bags of cold patch while fixing potholes on 7 streets town-wide. Contract patching crews placed 230.5 tons of asphalt on 21 streets.
Collect leaves and pine straw October through March.	Seasonal program started October 23, 2006, with total of 605 loads collected. Two complete rounds and part of a third round were completed by the end of the second quarter.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	No significant work required during first quarter. The one event, a possible tropical storm, did not materialize. Minor flooding required attention during the second quarter.

**DIVISION: FLEET MAINTENANCE**

OBJECTIVE	PROGRESS/STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	In second quarter, total fleet availability was 95.63%; no department was below the 80% minimum goal. Comparable data last year were 96.5% and no department.
Complete 85% of repair orders within 1 day, with no more than 10% requiring in excess of 2 days.	In second quarter, total of 81.8% of repair work orders completed within 1 day; 13.1% took longer than 2 days. Comparable data last year were 90.7% and 5.1%.
Monitor fuel use.	Internal fuel use was up 4%, or 4,122 gallons, compared to last year. Unit costs averaged \$1.6889 for unleaded gasoline and \$2.1626 for bio-diesel during the second quarter, which compares to an average unit cost of \$1.9257 last year for all blends (note: budget assumes \$2.40 for bio-diesel and \$2.20 for gasoline).

**DIVISION: SOLID WASTE SERVICES**

OBJECTIVE	PROGRESS/STATUS
Collect estimated 22,200 tons of residential (including yard waste) and commercial refuse as scheduled, with minimum complaints.	Total quantity to date was up 55 tons (1.7%) compared to that for last year. The data exclude 364.56 tons of commercial refuse collected from compactors. Collection schedules for all residential and commercial routes generally were met.
Provide efficient level of collection of brush/bulky items.	The average collection cycle for brush was 1 week. Bulky items (white goods) collected totaled 57.85 tons compared to 40.84 tons in the same period last year.
Maintain high service level, both in terms of service and operations.	Residential refuse collection services were conducted in an efficient, safe and productive manner. Commercial collection remains highly efficient and safe. Enforcement of the cardboard ban continues. Starting in fiscal 2005-2006, we discontinued commercial side loader service.

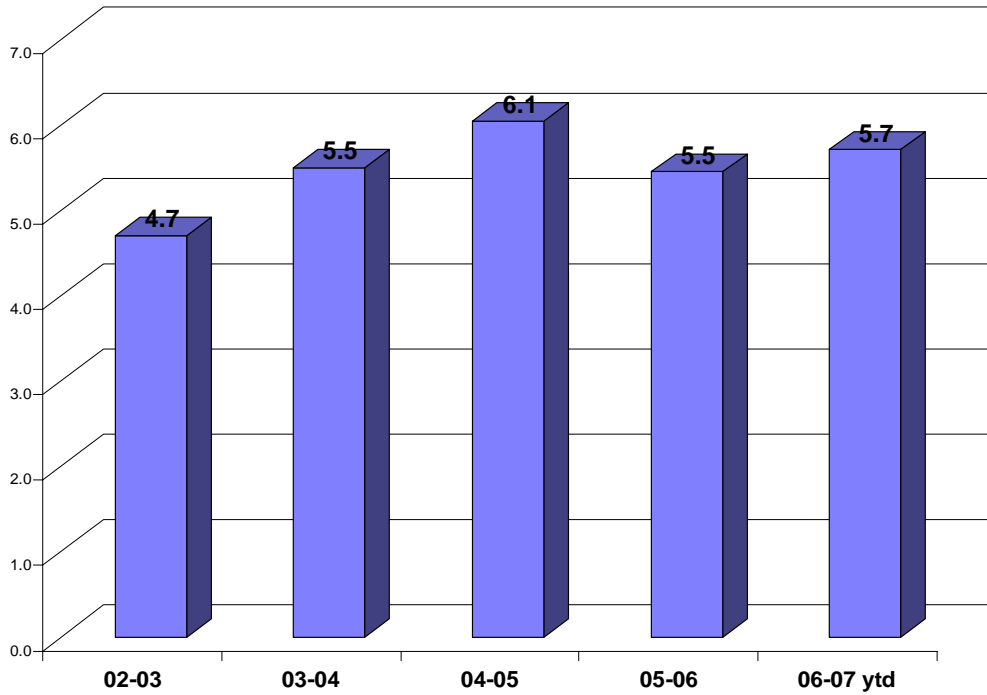
**DIVISION: LANDSCAPE/RIGHT-OF-WAY MAINTENANCE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.	Work with Parks and Recreation on small parks improvement projects is anticipated later in the fiscal year.
Improve appearance and safety along rights-of-way through mowing road shoulders.	Seasonal mowing cycles were completed as scheduled. Work included removal of loose leaves at all facilities and mulching at town facilities.
Adhere to grounds maintenance schedules at parks, cemeteries, parking lots, public housing and other public locations.	Grounds maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. To date, tree/shrub work included removal of 44 trees and replacing 45 trees, mostly along Fordham Boulevard. Pansies were planted in the traditional annual beds at town facilities. Major work included installation of a new playground at Cedar Falls Park and making extensive repairs to boardwalk and bridges at Battle Branch Trail. In second quarter, 12.25 tons of white goods were collected from housing sites, bringing the year-to-date total to 28.36 tons.

**DIVISION: BUILDING MAINTENANCE**

<b>OBJECTIVE</b>	<b>PROGRESS/STATUS</b>
Adhere to interior and exterior building maintenance schedules.	Building maintenance schedules generally were met or exceeded at all public facilities and areas for which division is responsible. During the second quarter 534 work orders were completed. Of these, 325 or 60% were preventive maintenance, 44 or 8% were repairs and 75 or 14% were non-maintenance service requests. The 1 after hours/emergency request received a response in less than 30 minutes.

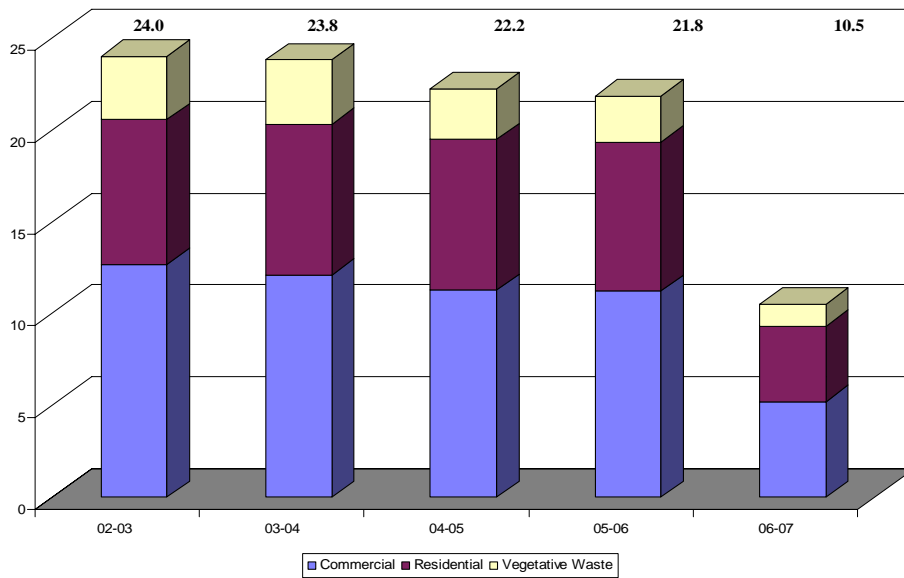
**MILES OF STREETS RESURFACED**



Contract resurfacing was completed on 5.71 miles of streets. The budget objective is 6 miles.

**SOLID WASTE COLLECTION**

Thousands of Tons



The Solid Waste Services Division collected 0.5% more refuse compared to last fiscal year. The goal for all solid waste collections in 2006-07 is 22,200 tons (rounded).

**Second Quarter, 2006-2007**

**Transportation**

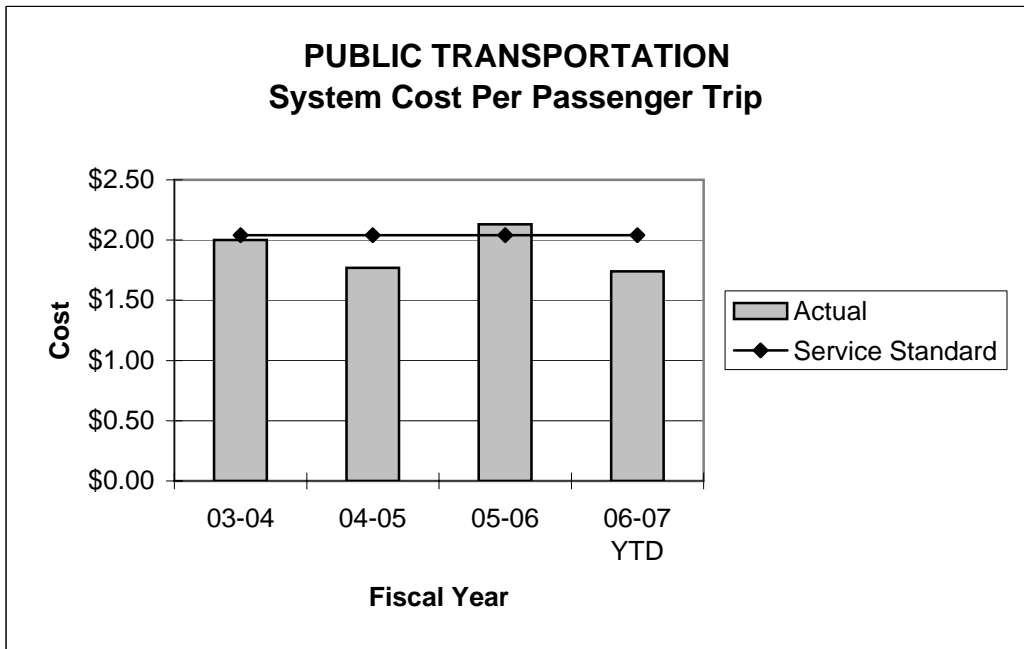
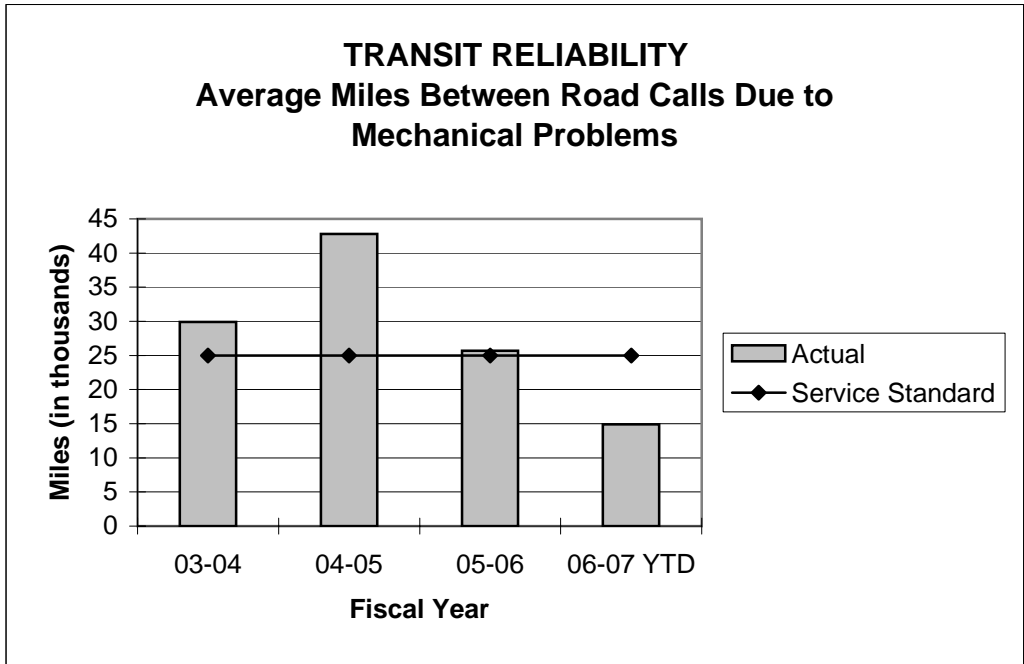
<b>REVENUES/EXPENDITURES</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
Revenues	12,806,328	13,173,056	14,454,085	5,275,159	3,958,844	-25.0%
Expenditures	10,220,422	12,697,122	14,454,085	5,604,904	5,300,641	-5.4%
Expenditures as % of Budget					36.7%	

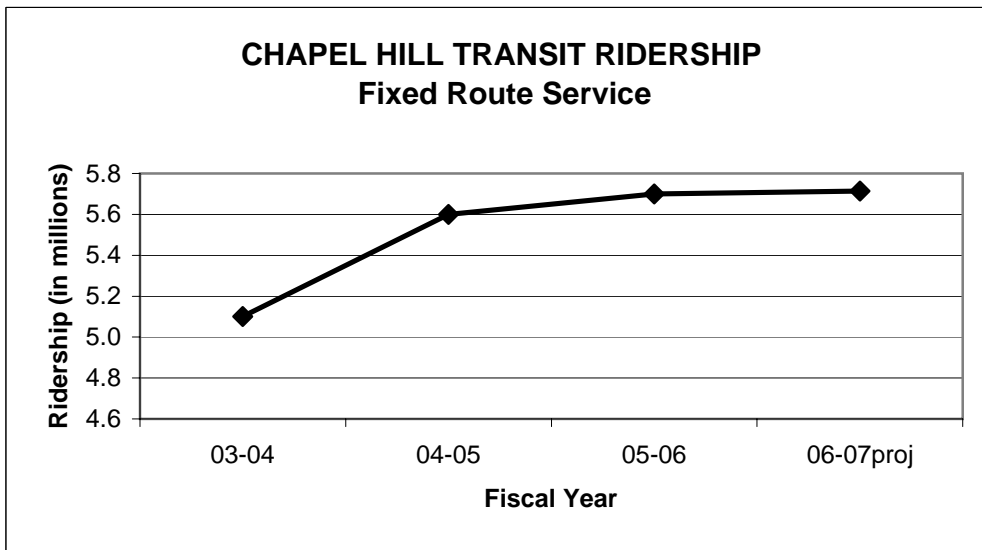
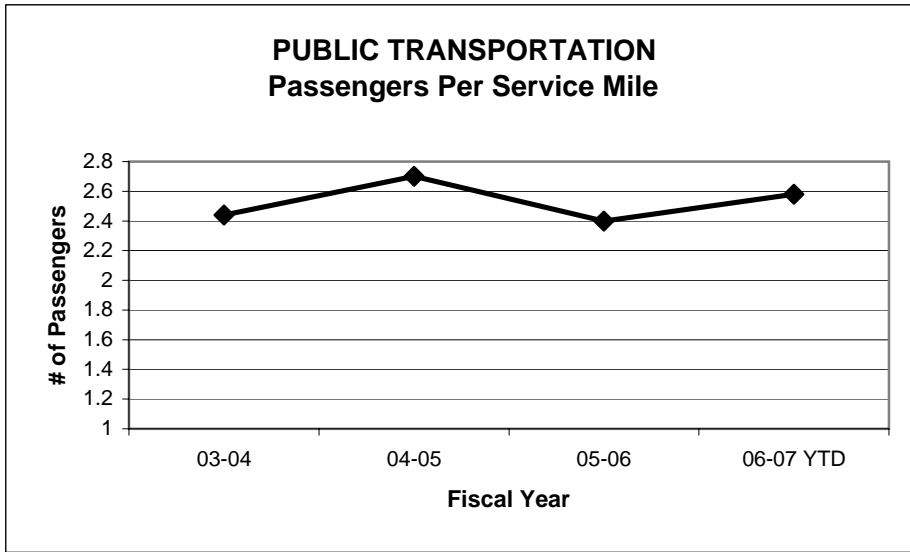
<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>YTD 05-06</b>	<b>YTD 06-07</b>	<b>Change from Prior Year</b>
<b>TRANSPORTATION</b>						
Fixed Route Trips	5,562,130	5,745,656	5,714,784	3,042,750	2,857,392	-6.1%
Demand Response Trips	70,381	77,362	73,224	38,894	36,612	-5.9%
Tarheel Express Trips	148,943	133,394	137,396	67,126	96,917	44.4%
Service Miles (actual)	2,140,275	2,479,470	2,322,468	1,225,916	1,161,234	-5.3%
Passenger Trips/Service Mile	2.70	2.40	2.55	2.57	2.58	0.3%
Operating Costs	\$ 10,220,422	\$12,697,122	\$ 13,768,421	\$5,590,425	\$5,218,312	-6.7%
System Cost/Trip	\$ 1.77	\$ 2.13	\$ 2.04	\$ 1.78	\$ 1.74	-1.7%
Miles/Road Call (buses)	42,806	25,710	25,000	24,367	14,909	-38.8%
Road Calls (Mechanical-buses)	50	77	75	40	62	55.0%
Preventable Accidents	28	41	24	30	13	-56.7%
Miles/Preventable Accidents	76,438	60,475	96,770	40,864	89,326	118.6%
Maintenance Cost/Mile (Buses)	\$ 0.80	\$ 0.90	\$ 0.91	\$ 0.96	\$ 0.94	-2.1%
Maintenance Cost/Mile (DR)	\$ 0.27	\$ 0.29	\$ 0.28	\$ 0.31	\$ 0.27	-12.9%

Notable Trends:

- ① Revenues - FY2006-07 Year to date revenues show a 25% decrease over prior year due to higher collections of ad valorem in FY2005-06
- ② Tarheel Express Trips - FY2006-07 year to date data indicate a 44.4% increase over the prior year due to more events in Fall of 2006
- ③ Road Calls - FY2006-07 data show a 55% increase in road calls due to aging fleet and increased number of buses to meet service demand
- ④ Preventable Accidents - FY2006-07 preventable accidents decreased by 56.7% due to improved driver training programs







<b>TARHEEL EXPRESS</b>	
<b>ANALYSIS SUMMARY</b>	<b>YTD 06-07 STATISTICS</b>
<b>RIDERSHIP</b>	
University Mall	35,509
Friday Center	31,696
Southern Village	10,172
Jones Ferry	12,596
Coffee Shop	6,944
<b>TOTAL RIDERSHIP:</b>	<b>96,917</b>
<b>REVENUE</b>	
University Mall	\$ 91,167.00
Friday Center	\$ 84,176.50
Southern Village	\$ 25,740.00
Jones Ferry	\$ 32,499.50
Coffee Shop	\$ 14,252.00
<b>TOTAL REVENUE:</b>	<b>\$ 247,835.00</b>
<b>TOTAL EVENT MILEAGE:</b>	21,531.4
Payroll Hours (drivers)	3,914.3
Service Hours (excl. game time)	2,554.3
<b>COST</b>	
Vehicle Cost*	\$ 19,668.46
Labor Cost	\$ 134,493.51
Contract Cost	\$ 46,370.50
Misc. Costs	\$ 732.60
<b>TOTAL COST:</b>	<b>\$ 201,265.07</b>
Event Revenue	\$ 248,053.01
Event Cost	\$ 201,153.44
<b>Year to Date Balance</b>	<b>\$ 46,899.57</b>
<b>PERFORMANCE INDICATORS</b>	
Average Miles Per Hour	8.4
Passengers Per Mile	4.5
Passengers Per Hour	37.9
Game/Event Attendance	604,196
Ridership as % of attendance	8.02%