

Town of Chapel Hill



Third Quarter Report 2006-2007

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SUMMARY

**PART I: SUMMARY OF THE THIRD QUARTER REPORT
FOR 2006-07
(period ending March 31, 2007)**

The Town of Chapel Hill brings responsive and well-managed local government service to about 51,000 residents. The vision for our community is shaped by policies set by the Mayor and Town Council, and delivered by more than 600 employees who work to ensure that citizens live in a safe and sustainable community that is served by an open, effective and accountable government.

The Town provides services in areas that include fire and police protection, finance, planning, public works, inspections, engineering, transportation, library, parks and recreation, and housing. The following report summarizes the Town's activities and initiatives for the third quarter of the 2006-07 fiscal year.

Fiscal Conditions

The Town is committed to enhancing its ability to provide services and manage its development through financial stability and fiscal planning.

Work on Budget Begins

The Council held a public forum on the Town budget on January 31, to gather public input on Town services and projects for July 1, 2007, through June 30, 2008, and capital improvement needs for 2007-2022. The forum is an initial step in the Mayor's and Council's process for developing the 2007-2008 budget. Additional hearings and forums were held on February 7 and March 28.

Council Retreat

The Town Council met January 19-20 at The Franklin Hotel to determine the Town's current and future priorities and create shared commitments among the Council, manager, staff, and residents.

The Council invited earlier and fuller participation by Town staff in the planning process. The process also aimed to shift from a financial-based review of revenues and expenditures to a broader conversation of goals and values. These discussions laid the groundwork for developing the budget and helped to prioritize how the Town will use current and future resources to achieve identified goals.

The Council and department directors exchanged lists of their perceived Town successes, trends and priorities. Although the data was collected independently, the lists showed many synergies. This action-oriented planning process required broader participation to address past and present successes, anticipate the future, examine trends and assess current capabilities.

University Relations

The Town endeavors to provide an environment where the Town of Chapel Hill, UNC, and the UNC Health Care System can collaborate to maximize mutual benefits.

Carolina North Activities

The Council authorized the Manager to prepare and issue a Request for Qualifications for a consultant to assist with a process for establishing development regulations for the University's Horace Williams property, including zoning requirements, building standards and development agreements.

On Jan. 19, 2007, a committee organized by UNC-Chapel Hill in March 2006 completed a report of guiding principles for the development of Carolina North. The report includes proposed statements of principles submitted by the Town of Chapel Hill (the report of the Horace Williams Citizens Committee), the Town of Carrboro, Orange County, the Chapel Hill-Carrboro Chamber of Commerce and UNC-Chapel Hill.

UNC-Chapel Hill Semi-Annual Update

University representatives presented a report on February 26 that reviews the status of UNC-Chapel Hill development projects under construction, and previewing projects that are planned. Since January 2006, the University has completed 16 projects valued at about \$328.6 million.

Regional Cooperation

The Town engages in effective regional cooperation that promotes sustainable growth patterns, recognizing that economic development, land use, transportation, environmental, natural area linkages, and other planning issues transcend the boundaries of Chapel Hill.

Rogers Road Small Area Plan

The Rogers Road Small Area Plan Task Force, established by the Town Council, began meeting in February to begin the process of drafting the Rogers Road Small Area Plan. The task force includes residents from the Rogers Road area, elected officials from Chapel Hill, Carrboro and Orange County, non-profit housing representatives, and other citizens of the greater community.

The plan under consideration would provide a vision and guidelines for the future development of the area, including the Greene Tract, and take a detailed look at the impacts of providing public services, especially sewer, and of developing an affordable housing site.

The Greene Tract is jointly owned by Chapel Hill, Carrboro and Orange County. In 2002 the Chapel Hill Town Council adopted a concept plan for the Greene Tract which stipulated that about 18 acres of the 170 acres in the Greene Tract would be set aside for affordable housing and about 86 acres would be set aside for open space.

Bolin Creek Watershed Restoration Meeting

The Bolin Creek Watershed Restoration Team organized in February 2007 a community meeting on restoration efforts in the Bolin Creek watershed.

The Bolin Creek Watershed Restoration Team comprises staff members from the Town of Chapel Hill's Engineering Department (Stormwater), Town of Carrboro's Planning Department, NC Department of Environment and Natural Resources and the U.S. Environmental Protection Agency (EPA).

Ongoing assessments of stream health by the NC Division of Water Quality recently rated Bolin Creek as "impaired" from Pathway Drive in Carrboro to Fordham Boulevard, placing it on the 2006 NC 303(d) list.

The team has been selected to receive a NC Clean Water Management Trust Fund grant to identify problem areas, causes of pollution, and potential solutions to improve Bolin Creek's water quality. The study will be followed by implementation of "best management practices," including the construction of water quality structures and execution of other pollution prevention practices in the watershed.

Adoption of Legislative Agenda

The Council on February 26 established the Town of Chapel Hill legislative program for the 2007 General Assembly. Local issues include authority to provide incentives to encourage energy efficiency and conservation in new development and authority for local publicly financed campaigns for municipal elective office. Statewide issues include support for additional revenue options for local governments.

Economy and Employment

The Town works to increase employment opportunities for residents and satisfy local demand for commercial and retail services.

General Development Agreement between the Town and Ram Development Co.

The Council authorized the Town Manager on February 12 to complete negotiations on an agreement with Ram Development Co. to develop a Town-owned parking lot with frontage on West Franklin and Rosemary streets. The \$75 million development would combine condominiums and retail businesses, parking and a public plaza.

Final negotiations centered on energy efficiency construction. Recognizing the importance of reducing the energy demand of buildings and dependence on energy from fossil fuels, the Council directed that the agreement require the design and construction of the project to meet a minimum 20 percent improvement in energy efficiency as measured against standards established by the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE). The project will incorporate sustainable "green" features that will result in at least 26 points under Leadership in Environment and Energy Design (LEED) standards, the equivalent minimum number of points for basic certification under the LEED system. The Council has

established a Town wide goal to reduce carbon dioxide emissions by 60 percent by 2050 through the Carbon Reduction Program.

Reflecting the Town's commitment to environmental stewardship, environmental assessments of the Parking Lot 5 site were conducted on Aug. 18, 2004, Oct. 27, 2004, and April 13, 2005. The Town pursued additional testing in March 2007. This latest and most comprehensive assessment detected no underground gasoline tanks and limited sections of petroleum-impacted soil that will require remediation.

Housing

The Town aims to increase the availability of well-designed, affordable, safe and sanitary housing for all citizens of Chapel Hill.

Progress Toward an Inclusionary Zoning Ordinance

The Council established a process on January 22 for developing an inclusionary zoning ordinance. The Town contracted with White and Smith LLC to draft the ordinance in accordance with recommendations submitted by the Inclusionary Zoning Task Force, a group that was formed in September 2005.

The ordinance is expected to meet the goals of the Town's Comprehensive Plan to increase the availability of affordable housing. The plan includes a policy that encourages developers of residential developments of five or more units to provide 15 percent of their units at prices affordable to low and moderate income households.

Land Use and Development

The Town promotes orderly development and redevelopment to achieve appropriate and compatible use of land.

Development Activity in the Northern Area

The Council took several steps in spring 2007 to address citizen concerns to better manage future development along the corridors of Martin Luther King Jr. Boulevard, Weaver Dairy Road and Eubanks Road. A work session was held on March 7 to discuss development activity in the north and northwest areas and included a coordinated and comprehensive overview of development activity and planning efforts occurring in northern Chapel Hill and in the Chapel Hill/Orange County Joint Planning Transitional Area.

A public hearing was called for May 7 to consider a development moratorium in the area. The Council also directed the Manager to provide a report outlining options and implications of downzoning or rezoning developable property without vested rights along this corridor. In related steps, the Council called for the establishment of a task force to provide input and advice on developing a vision of the area and advice in developing recommendations on pedestrian and bicycle safety improvements throughout the study area. Finally, a public hearing was called to consider rezoning University Station between I-40 and Weaver Dairy Road. The Council has stated that this location adjacent to the interstate may be inappropriate for its current multi-family residential zoning.

East 54 Development Applications

The Council approved development applications on February 26 for the East 54 project slated for an 11.3-acre site currently occupied by the University Inn and the Avalon Medical Building. The project will include six multi-story buildings with office, retail and residential uses, and a hotel. Also slated are road improvements to Finley Golf Course Road between NC 54 and Prestwick Road. The developer plans for 203 residential units, of which 30 percent would be committed to an affordable housing program, which exceeds current requirements.

Greenbridge Development Applications

The Council approved development applications on February 26 for Greenbridge, a 10-story mixed-use development with residential, office business and retail business uses in downtown Chapel Hill. The 1.32-acre, seven lot assemblage is located on the south side of West Rosemary Street between Merritt Mill Road and North Graham Street. Plans call for many "green" features including solar power, landscaped roofs and energy-efficient building materials. The project will have 99 residential dwelling units and 15 affordable housing units.

Environment

The Town strives to identify, protect and preserve open spaces and critical natural areas and enhance the community's air quality and water resources.

Morgan Creek Preservation Agreement

The Council and the Botanical Garden Foundation Inc. held a dedication and signing ceremony on March 26 for the creation of Morgan Creek Preserve. The special event celebrated the permanent protection of open space to the south and west of Fordham Boulevard, a woodland corridor that James Taylor called "Copperline." In all, the citizens of Chapel Hill have supported and helped the Council identify, protect and preserve these and other green spaces and critical natural areas, now totaling about 740 acres.

The Morgan Creek land was amassed in a series of acquisitions with the intent to connect Town-owned open space. Future plans call for walking trails throughout the corridor to connect with the Fan Branch Trail toward Southern Village and the future Southern Community Park.

The agreement is made up of two parts, the first a conservation easement which will establish, in perpetuity, a 92-acre nature preserve along Morgan Creek from Merritt Pasture to the Chapel Hill town limit at Smith Level Road. The second part is a monitoring agreement, which establishes baseline information for preserve property, and an annual obligation by Botanical Garden Foundation representatives to monitor the long-term health of the area's natural elements.

Sustainability, Energy and Environment Committee Update

The Council received a report on March 26 that provides information from the SEE Committee on its work with staff members to continue to assess the potential of various carbon reduction strategies for Town municipal operations and the Chapel Hill community. The committee also continues to work with students in the UNC Institute for the Environment as they explore options to reduce carbon emissions in Chapel Hill. Its latest work is to assess the potential interest by utility providers in creating "model communities," intended to be the first communities in North Carolina to engage in certain energy efficiency programs.

In 2006, the Town of Chapel Hill became the first U.S. municipality to commit to a 60 percent reduction in carbon dioxide emissions by 2050 through the Carbon Reduction Program. The Council authorized the pledge to reduce carbon dioxide emissions from Town municipal operations on a per capita basis, beginning with an initial goal of five percent reduction by 2010.

New Town Sustainability Committee

The Council reviewed a proposal on March 26 for a new advisory board charged with addressing energy as well as other aspects of sustainability. In light of the growing number of sustainability-related initiatives the Town is undertaking, including the Community Carbon Reduction (CREed) program and the Orange County Greenhouse Gas Emissions Reduction Strategy, the SEE Committee requested that staff members gather feedback from members of the Million Solar Roofs Steering Committee (MSRSC) on the possible evolution of the MSRSC into an advisory board charged with addressing energy as well as other aspects of sustainability.

New Floodplain Maps Released

New FEMA flood insurance rate maps (FIRMs) became effective February 2 for Chapel Hill, Carrboro and Orange County. Thirty years of new development, better mapping data, and newly mapped areas have altered some floodplain delineations, causing properties that were not in the floodplain in the 1970s to be in it now. The Stormwater Management Division informed Chapel Hill residents to check floodplain maps to see if their property lies within or near floodplains. The Town has posted map panels of the Chapel Hill flood maps on its website.

Tree City Presentation

The Council recognized Chapel Hill's designation by the National Arbor Day Foundation as a "Tree City USA." In order to achieve the designation, the Town must have a department responsible for community tree care, an ordinance for the protection of trees, a tree program budget of at least \$2 per capita (Chapel Hill spends more than \$3 per capita), and an annual Arbor Day tree planning ceremony. Chapel Hill has received the honor seven times.

Transportation

The Town values the development of a balanced, multi-modal transportation system that will enhance mobility for all citizens, reduce automobile dependence, and preserve/enhance the character of Chapel Hill.

Long Range Transit Plan Amendment

The Council on February 12 set aside \$134,486 for Chapel Hill's share of a Long Range Transit Plan, to be jointly funded by Chapel Hill, Carrboro and the University of North Carolina-Chapel Hill. The plan would be developed by TranSystems Inc. and is anticipated to cost \$522,000.

Bus Stop Standards

The Million Solar Roofs Committee, which was created to accelerate the use of solar energy locally through education and outreach, presented to the Council on February 26 a proposal for a solar bus shelter demonstration project. Modifications to the bus shelter at East Franklin Street by Carribou Coffee would allow the lighting and the electronic message sign to be powered by solar energy. The committee will fund the demonstration project through donations of materials and labor.

Performance Agreement for a Community Bicycle Program

The Council authorized an agreement with Students United for a Responsible Global Environment (SURGE) on March 26 to set up and operate a community bicycle loan program and appropriate \$15,000 toward its operation. The program, which was launched in a limited fashion in September 2006, works like a lending library for bikes. Users check out a bicycle from an attendant at a hub. Hubs are currently located at two downtown locations in Chapel Hill, at the 3 Cups coffee shop on West Franklin Street and the Skylight Exchange on West Rosemary Street. Five or more loaner bicycles are available at each hub. Four more locations are planned at various Chapel Hill locations, and the Council requested that the Chapel Hill Town Hall be considered for a hub. Users register for a fee and get a program identification card, and then visit any of the designated hubs around the community to sign out a bicycle.

Residents Surveyed for Walking, Cycling Safety Perceptions

A research team from the University of North Carolina Highway Safety Research Center surveyed pedestrians and bicyclists in late March through April at Chapel Hill and Carrboro parks and greenways, shopping centers, and other public spaces.

The study, which is being conducted for the NC Department of Transportation (NCDOT), will identify, prioritize, and conduct on-site assessments of roadway locations that present safety problems to bicyclists and pedestrians. Once the most serious problem locations are identified and assessed, potential treatments will be suggested.

In addition to evaluating pedestrian-motor vehicle and bicycle-motor vehicle collision locations, the study team sought input from the traveling public about locations that are perceived to be

risky to bicyclists or pedestrians. The intent is to proactively identify locations that may be unsafe but have not necessarily experienced a pedestrian or bicycle crash problem yet.

Improvements to Downtown Crosswalks

The Public Works Department, with assistance from White Oak Construction, replaced handicap ramps during March at crosswalks in downtown Chapel Hill. Locations targeted were Franklin Street at Columbia Street, the mid-block crosswalk at Porthole Alley, East Franklin at Henderson Street, and the entrance and exit for Parking Lot 3 in the 400 block of West Franklin Street. Replacement of existing handicap ramps is required for the Town to come into compliance with the Americans with Disabilities Act. The Town began the project during the University's spring break in anticipation of reduced traffic volumes downtown.

Community Facilities and Services

The Town provides community facilities and services that meet the physical, social, and cultural needs of Chapel Hill's population.

Aquatic Center

Construction of the Aquatic Center began in January 2007, following years of community conversation over the need for additional public swimming facilities. The facility will be located in Homestead Community Park on Northern Park Drive off Homestead Road.

The \$5.5 million project is funded from Chapel Hill bonds totaling \$1.2 million approved by voters in 1996 and Orange County bonds totaling \$4.3 million approved in 1997 and 2001. An additional \$750,000 will be borrowed in 2007.

The 27,400 square-foot center will feature two pools, locker rooms, bleachers, a reception area, office space and public art. There will be a larger pool for swimming team practices and lap swimmers; and a warm-water teaching pool for families and non-competitive swimmers. The larger pool will measure 25 yards by 25 meters with a depth ranging from 4-1/2 to 6 feet. The smaller pool will measure 25 yards by 10 yards with a depth of up to 4 feet.

The public art planned for the center will be created by artist Ray King. Envisioned for the main lobby floor is a luminous mosaic promenade with more than 2,000 light-responsive, laminated, dichroic glass elements. The \$55,000 art project is funded in part through the Town of Chapel Hill's Percent for Art Ordinance, which allocates one percent of selected capital projects for public art.

Community Center Renovation

The Chapel Hill Community Center at 120 S. Estes Drive closed for renovation and repair in January 2007. Work is expected to be completed in fall 2007. The 25-year-old recreation facility offers indoor activities such as swimming, basketball and climbing on an indoor climbing wall.

The \$2 million renovation of the building involves overhauling the pool and mechanical systems; installing new roofs; replacing heating and cooling systems; making improvements designed to

assist handicap persons, and the replacement of the gymnasium hardwood floor. In addition to the renovation work the project will include the addition of air conditioning to the gymnasium.

Northside Mobility Plan

The Council approved the Northside Mobility Plan on January 22 with proposed modifications to add crosswalks at the ends of proposed walkways at North Columbia Street and along Church Street. The Council decided against a proposed recommendation to add sidewalks to the east side of North Graham Street but directed staff to look at other ways of directing pedestrians for improved safety. At a November 2006 public forum, several residents of North Graham Street expressed their desire for sidewalks along North Graham Street, while several other residents objected to the proposal. Residents in opposition said the proposed sidewalks would diminish front yards on properties that already are positioned very close to the street.

Development of a Park along Little Creek

The Council on February 26 authorized the Manager to prepare an option for design funds that would be included in the Capital Improvements Program. The proposal is for a wetlands interpretive park or possible greenway corridor along a 60-acre tract bounded to the south by Cleland Drive, to the east by Pinehurst Drive, to the west by properties owned by UNC-Chapel Hill, and to the north by residential neighborhoods.

Black History Month Exhibition

The Town of Chapel Hill and the Chapel Hill Public Arts Commission hosted the 2007 Black History Month Exhibition highlighting African American history in Chapel Hill. The reception, with live music by a local choir and refreshments by Mama Dip, took place on February 2 in Town Hall. The exhibition was on view through March 16.

Public Artist Selected for Library Expansion Project

The Chapel Hill Town Council approved Janet Echelman on January 23 as the public artist for the Chapel Hill Public Library Expansion and Pritchard Park Art Garden Project. Echelman will work with the local design firm Corley Redfoot Zack, Inc. (CRZ) and project partner Robert A.M. Stern & Architects to develop an integrated public art project for the Expansion of the Chapel Hill Public Library. The CHPAC, as administrator of the Town's percent for art ordinance, led the artist selection process that chose Echelman for the project. She was selected from an initial field of 210 public artists.

New Concert Series

The Town Council approved on March 26 a summertime Concert in the Park series featuring three to four small, local band performances. Possible locations include Cedar Falls Park, Homestead Park and Hargraves Community Center. Concerts will be family-oriented with activities for children.

Governance

The Town makes every effort to maximize citizen participation so that Town government is representative of and responsive to the population; and to serve and govern the population in an honest, efficient, and equitable manner.

Technology Planning

The Town held a community focus group meeting on March 21 to ask residents their opinions on how local government can use information technology to provide more effective and efficient services to the community. The purpose of the focus group is to provide citizens an opportunity to comment on the components of an information technology environment that would assist Town government operations to provide for the effective and efficient delivery of services to the community. Receiving public input is a part of the process of developing a needs assessment, which is being developed by RHJ Associates Inc. under contract with the Town.

Police Chief Selected

Following a comprehensive search and selection process, Town Manager Roger L. Stancil announced on March 6 the selection of Thomas McCarthy as the new chief of police for Chapel Hill. McCarthy, who is recognized nationally for innovation in community policing, will assume the position on June 25.

McCarthy began his career as an officer in the Newport News, Va., Police Department. While there, he served with Chief Darrel Stephens (now chief of the Charlotte Police Department), as they developed and implemented the nation's first problem-oriented policing project. He has spent the past 30 years at the forefront of the community policing movement and is recognized nationally as a leader in its implementation.

The police chief position was advertised nationally to draw a diverse pool of qualified and outstanding candidates. A total of 57 applications were received from around the country. The NC League of Municipalities assisted with the process of assessing candidates.

Early input was gathered from the community in a series of focus groups held in January for the community, Town Council, department heads, and the police department. The interview process utilized an assessment center, an objective process designed to give candidates a range of opportunities to demonstrate their skills and abilities.

Acceptance of Funds for the Cal Horton Service Award

On February 26, the Council meeting began with a ceremony to receive a \$100,000 check to establish an endowment to provide service awards to Town employees for distinguished service. The community raised the funds in honor of former Town Manager Cal Horton upon his retirement last fall. The Foundation for a Sustainable Community Inc., a not-for-profit charitable corporation established by the Chamber of Commerce, spearheaded the fundraiser.

**DEPARTMENT
DETAIL/GRAPHS**

Third Quarter, 2006-2007**General Revenue**

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Total Revenues	43,450,000	47,817,027	47,404,000	36,092,402	27,023,973	-25.1%
Total Expenditures	43,353,000	45,196,812	51,145,988	28,922,438	20,375,813	-29.6%
Expenditures as % of Budget					39.8%	

GENERAL FUND MAJOR REVENUES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
PROPERTY TAXES	22,925,017	25,186,951	25,713,000	24,151,422	25,360,076	5.0%
STATE SHARED REVENUES						
Sales Taxes*	8,443,805	9,138,060	9,585,250	4,532,073	4,565,942	0.7%
Utility Franchise Tax*	2,170,907	2,290,385	2,055,600	1,139,188	1,220,156	7.1%
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	797,665	797,665	0.0%
Beer and Wine Tax	227,887	229,729	225,000	-	-	N/A
TOTAL STATE SHARED REVENUES	13,166,163	14,203,627	14,421,403	7,950,826	8,043,207	1.2%

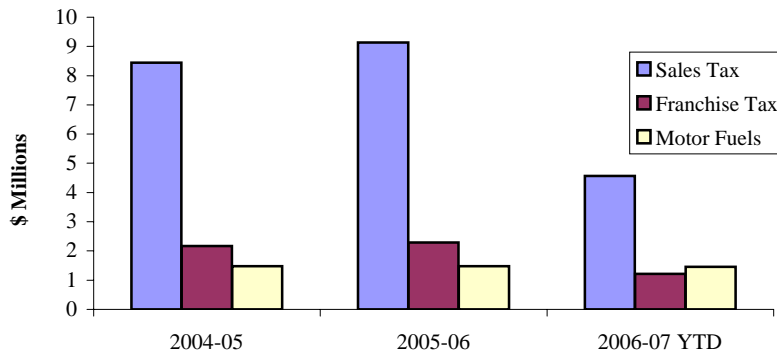
*Because of a change in accounting reporting regulations, we record receipt from sales tax and utility taxes in first quarter to the prior year. Accordingly, the total above represents two quarters of sales and utility taxes.

General Revenue

Third Quarter, 2006-2007

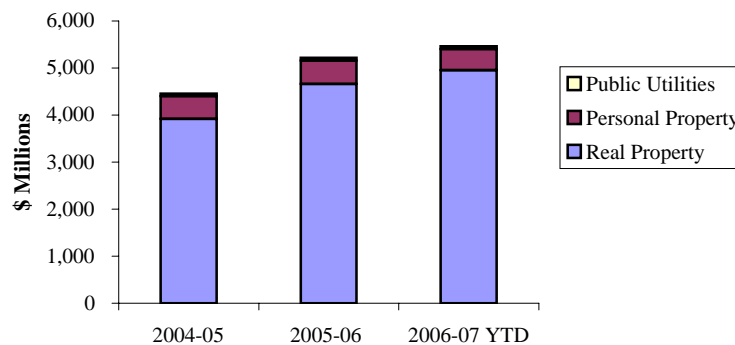
TAX BASE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
REAL PROPERTY	3,918,233,860	4,658,822,100	4,885,000,000	4,658,822,079	4,951,115,230	6.3%
PERSONAL PROPERTY	482,128,300	500,297,800	515,000,000	500,297,834	450,695,271	-9.9%
PUBLIC UTILITIES	57,774,008	60,840,500	60,000,000	60,840,533	61,554,945	1.2%
TOTAL	4,458,136,168	5,219,960,400	5,460,000,000	5,219,960,446	5,463,365,446	4.7%

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.

Tax Base



The tax base valuation based on billing through February 28, 2007 was \$5,463,365,446. The total includes an estimate of a full year of motor vehicle tax billings and public utility valuations certified but not yet billed. The actual property tax base is in keeping with budget projections.

Third Quarter, 2006-2007

Engineering

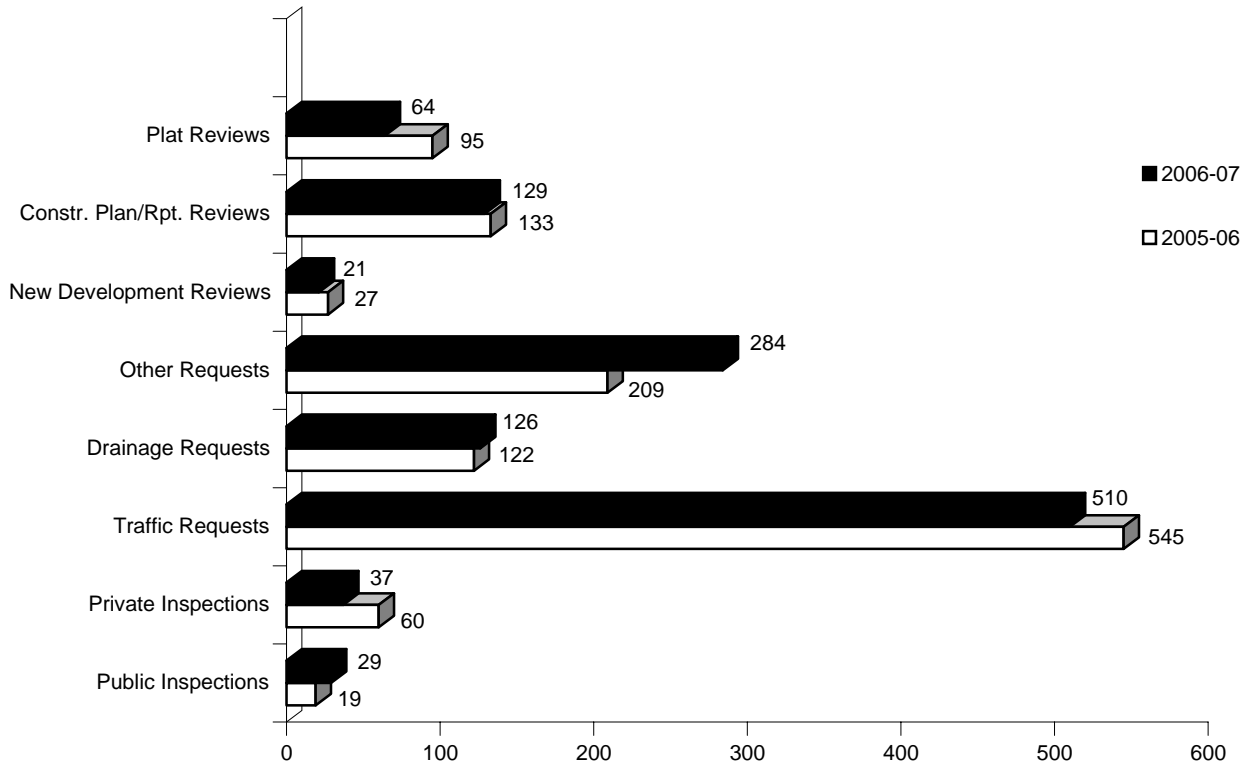
REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Total Revenues	137,300	291,186	452,204	170,914	191,397	12.0%
Total Expenditures	1,091,712	1,096,685	970,068	711,512	665,653	-6.4%
Expenditures as % of Budget					69%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Drainage Request*	147	167	400	122	126	3.3%
Traffic Request	609	686	800	545	510	-6.4%
Other Request	99	222	300	209	284	35.9%
Plat Review	102	114	100	95	64	-32.6%
New Development Reviews	31	32	50	27	21	-22.2%
Constr. Plan/Rpt. Reviews	189	161	200	133	129	-3.0%
Private Projects Being Inspected	75	73	80	60	37	-38.3%
Public Projects Being Inspected	42	27	30	19	29	52.6%
Cemetery Spaces Sold	137	139	150	107	83	-22.4%
Cemetery Spaces Staked	111	143	150	117	95	-18.8%
Cemetery Monuments Staked	49	64	70	49	58	18.4%

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

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 05-06	Change from Prior Year
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%

OBJECTIVES	PROGRESS/STATUS
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**Third Quarter 2006-2007**

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Total Revenues	1,718,715	1,699,852	1,644,967	1,484,285	1,652,360	11.3%
Total Expenditures	1,467,666	1,256,322	1,644,967	377,493	521,332	38.1%
Expenditures as % of Budget					32%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Drainage Requests Received	147	79	N/A	N/A	199	N/A
Other Information Requests	N/A	1,187	N/A	N/A	1,489	N/A
Stormwater Public Education and Volunteer	N/A	724	N/A	N/A	976	N/A
DHR Reviews	N/A	11	N/A	4	20	400.0%
Stormwater Impact Statement Reviews	N/A	258	N/A	152	129	-15.1%
Stream Classifications	62	68	N/A	32	55	71.9%
Stream Samples Collected	N/A	143	N/A	117	114	-2.6%

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: School Programs	Met with Lisa Baaske from Chapel Hill Parks and Recreation about summer camps program to include stormwater education	Completed
	Scheduled EnviroScape presentations for Public Housing after school programs	Completed
PUBLIC ED: Community Events	Participated in Earth Action Fest planning	Completed
	NC Big Sweep - Promoted book cover art contest (for new middle school litter curriculum) to art teachers in Chapel Hill-Carrboro Schools and private schools in Chapel Hill. Winner was from McDougle Middle School; Honorable Mention from Culbreth Middle School	Completed
	NC Big Sweep - Confirmed Terry Hackett as contact for Hillsborough and northern Orange County (Neuse River Basin) for NC Big Sweep 2007	Completed
PUBLIC ED: Clearwater Education Project (CWEP)	Edited CWEP fact sheet and TV ad on buffers	Completed
	Worked on exhibit (pet waste and litter displays)	Completed
	Worked with volunteer Ted Hobgood on cartoon graphic for pet waste disposal and start of P.U.P. (pick up poop)	Completed
PUBLIC ED: Town Website	Added Stormwater FAQs to Town's main page	Completed
	Added flood maps and updated floodplain page	Completed
	Added information about the Bolin Creek Watershed Restoration Team project	Completed
	Updated other website information	Ongoing

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: Volunteers	Interviewed agricultural professional/landscaper to help with putting together pond maintenance guide	Ongoing
	Coached Creek History volunteers and helped with research	Ongoing
STORMWATER MASTER PLAN:	Finished data entry of community-based survey responses and performed data analyses.	Completed
	Reviewed draft Phase 2 scope of work. Discussed revisions with Jewell staff.	Completed
FLOODPLAIN MANAGEMENT:	Updated Flood Damage Prevention Ordinance presented to Town Council for adoption.	Completed.
	Issued press release about the new floodplain maps and flood insurance	Completed
	Presented new floodplain map information at the Chapel Hill Realtors' February luncheon	Completed
WATERSHED RESTORATION:	Completed fact sheet and issued press release about the Bolin Creek Watershed Restoration Team meeting	Completed
	Participated in the consultant selection for the geomorphic assessment of the Bolin Creek watershed	Completed
CIP:	Completed review of Statement of Qualifications for the Burning Tree Drive project. Selected a consultant and began negotiations for contract.	Ongoing

CATEGORY	ACTIVITY	COMMENTS
JORDAN LAKE TOTAL MAXIMUM DAILY LOAD (TMDL):	Attended Jordan Lake TMDL meetings and prepared Quick Reports.	Completed
STORMWATER BILLING:	Received new impervious area data and began processing	Ongoing
BUDGET:	Prepared Stormwater operating and CIP budget documents	Completed
STORMWATER ADVISORY BOARD:	Provided staff support for January and February meetings	Completed

OBJECTIVES	PROGRESS/STATUS
OPERATIONS	
Traffic Signal Requests	Received and processed 38 requests relating to traffic signals.
Traffic Calming Requests	Received and processed 6 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 8 requests for traffic impact analysis.
Work Zone Traffic Control Plan Reviews	Reviewed 17 work zone traffic control plans.
MAINTENANCE	
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 59 reported malfunctions (flash, detection, bulb problems, etc.). Preventive maintenance was performed at 20 intersections.
Street Lighting	Received and processed 128 street lighting requests. 8 pending street light issues.
TRAINING	
Training	Two Signal Technicians attended IMSA training, one obtained Level II certification in Traffic Signals and one obtained Signals Inspection Certification.

Third Quarter, 2006-2007

Finance

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	912,736	1,028,259	1,159,120	730,266	779,742	6.8%
Expenditures as % of Budget					67.3%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written	29,665	29,280		22,452	24,050	7.1%
# Vendor checks written	9,772	9,853		7,512	7,298	-2.8%
% of budget amendments posted within five days of Council approval					22.70%	N/A
% of billed revenues uncollected					12.47%	N/A
% by which investment yield exceeds LT Treasury yield					7.93%	N/A
PURCHASING						
# Purchase Orders Issued	2,080	2,135	-	1,718	1,974	14.9%
# Contracts Processed	349	396	-	289	381	31.8%
Total # Formal Bids Processed	12	12	0	10	10	0.0%
Total # Informal Bids Processed	78	170	0	114	130	14.0%
Total # Architectural and Engineering Bids Processed	6	4	0	2	9	350.0%
Total # Construction Bids Processed	8	3	0	1	13	1200.0%
% Contracts received by Minority/Women Owned	-		-		-	N/A
RISK MANAGEMENT						N/A
# Insurance Claims Processed	198	203	-	148	115	-22.3%
\$ Claims Collected	18,230	33,876	-	31,618	37,102	17.3%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees X training time)			-		0	N/A
Safety Inspections: # of hazards identified/ % of items mitigated			-		0	N/A

OBJECTIVES	PROGRESS/STATUS
BUDGET AND ACCOUNTING	
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 5.31%.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	In January 2007, we finalized \$1,350,000 in financing for the construction of the Aquatics Center and Southern Community Park.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	We received notice in March that the Town received the Distinguished Budget Award for the 2006-07 Annual Budget. Preparation of the 2007-08 budget was in full swing in 3rd quarter, beginning with review of departmental budget requests and going through presentation of the Status Report to the Council on March 28th.
PURCHASING AND RISK MANAGEMENT	
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.

Third Quarter, 2006-2007

Parking Services

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenue/Space/Day						
Rosemary Deck	5.51	5.61	5.49	5.73	6.01	4.9%
Lot 2	12.14	12.5	12.15	12.58	12.59	0.1%
Lot 3	1.66	2.18	1.82	2	4.06	103.0%
Lot 4	3.9	3.52	3.89	3.94	4.05	2.8%
Lot 5	4.13	6.01	6.36	5.92	5.56	-6.1%
Lot 6	3.21	3.39	3.4	3.4	3.4	0.0%
Meters	4.26	4.97	4.69	4.77	4.05	-15.1%
Turnover						
Rosemary Deck	1.75	1.55	--	1.87	2	7.0%
Lot 2	4.98	4.92	--	5.01	5.01	0.0%
Citation Collection Rates						
Number Citations Issued	19,781	20,043	--	14,851	14,623	-1.5%
Number Citations Collected	18,216	21,641	--	16,391	15,964	-2.6%
\$ Value Collected Citations	\$409,341	\$409,399	--	\$307,728	\$307,759	0.0%
% of Citations Paid Vs. Issued	92.1%	108.0%	--	110.4%	109.2%	-1.1%

**Adjustment made to formula used to calculate turnover*

OBJECTIVES	PROGRESS/STATUS
<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 Lot 3 while we show a decrease in Lot 5 daily revenue. We will continue to monitor usage in both lots.</p>
<p>To continue to provide rental parking in 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.</p> <p>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>To maintain accountability and security for revenues, following established internal and external audit procedures.</p>	<p>All internal and external audit procedures were followed.</p> <p>We are currently reviewing all procedures and continue to make adjustments as needed.</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 continue to provide preventative maintenance services for parking meters.</p>	<p>Meter mechanisms are inspected daily for malfunctions.</p> <p>We are utilizing the MeterTrax software and currently using the maintenance module to track maintenance and repairs.</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 collection ratio of 109% during this period.</p> <p>We continue to evaluate various collection efforts to increase and maintain a satisfactory ratio.</p>

Third Quarter, 2006-2007

Fire

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues from Inspections	16,794	13,100	6,000	10,250	2,815	-72.5%
Total Expenditures	5,571,033	5,834,649	6,569,504	4,218,107	4,694,757	11.3%
Expenditures as % of Budget					71.5%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
ADMINISTRATION						
#of injuries to citizens due to fire	3	1	0	1	10	900.00%
# of on-the-job injuries to employees	1	5	0	4	4	0.00%
# deaths due to fire	0	0	0	0	0	0.00%
LIFE SAFETY						
# of primary inspections of commercial buildings	1,068	878	300	662	379	-42.75%
# of secondary inspections of commercial buildings ♦	299	214	420	210	27	-87.14%
# of hazards/deficiencies cited in occupancies	1,759	1,780	1,100	1,524	1,338	-12.20%
# of site/construction plans reviewed for Fire Code compliance	151	189	75	119	159	33.61%
# of fire occurrence investigations for cause and circumstance	6	13	50	12	5	-58.33%
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	244	340	600	268	153	-42.91%
# of *secondary inspections of commercial buildings	95	37	600	33	17	-48.48%
# of Public Education Contacts	1613	14662	300	8,099	5,123	-36.75%
# of fire responses (emergency)	1,811	2,208	1,600	1,673	2,735	63.48%
# of **1st Responder emergency medical	1,130	1,630	1,200	1,236	1,267	2.51%
# of fire responses (non-emergency)	294	280	200	218	239	9.63%

* 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.

♦ Numbers were adjusted to correct a reporting error from 2nd quarter.

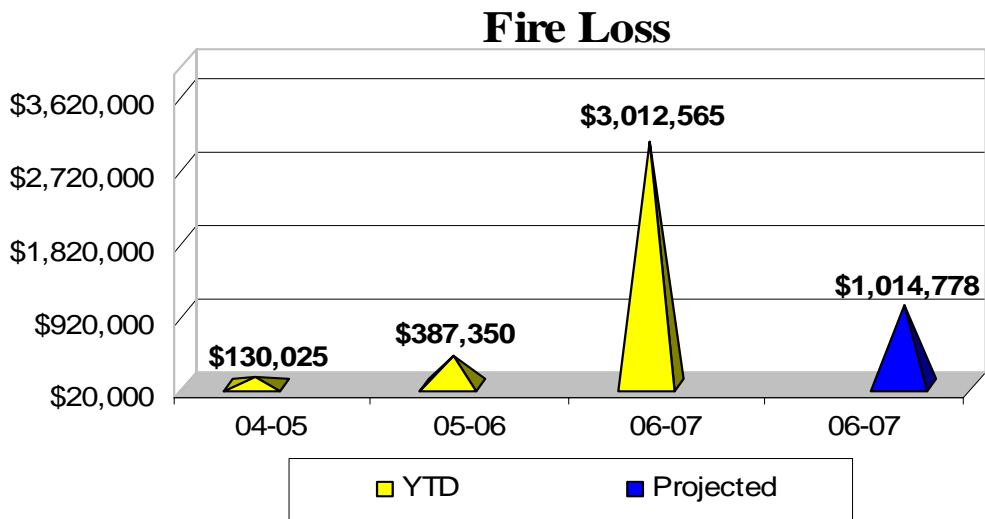
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**Third Quarter, 2006-2007**

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Average Fire Response time **	4.5	4.4	5	6.5	4.7	-27.69%
Average 1st Responder Response time	3.4	3.5	5	3.3	3.4	3.03%
Average time spent on the scene of a 1st Responder call (minutes)	22.3	22.2	20	23.3	23.4	0.43%
Type of Fire Loss:						
Commercial	1	5	11	1	3	200.00%
Institutional	1	3	6	2	3	50.00%
Multi-family residential	12	5	16	2	6	200.00%
Single-family residential	3	3	18	2	11	450.00%
Vehicle	13	4	n/a	0	13	na
Total Fire Loss \$	\$232,025	\$594,200	\$1,014,778	\$387,350	\$3,012,565	677.74%

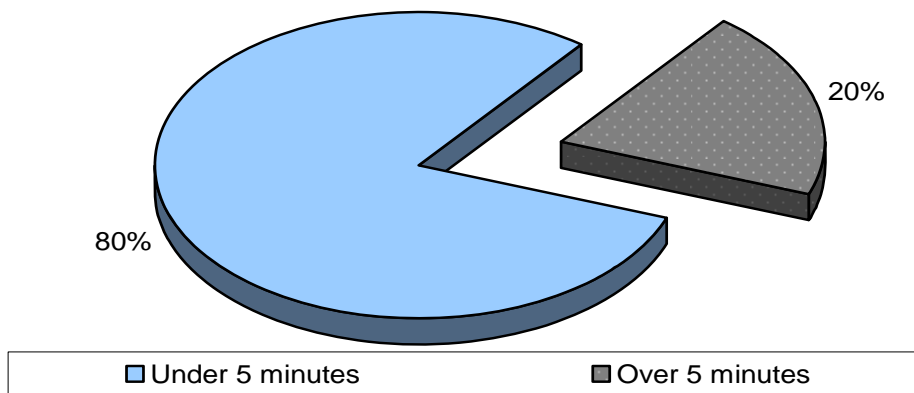
**Response time is the difference between the time the Fire Department acknowledges the dispatch from the communication center and the time fire personnel arrive on the scene. The response time can also be viewed as the travel time for the call.

OBJECTIVES	PROGRESS/STATUS
To reduce property loss from fire to 25% lower than the average loss for the previous five years.	Fire damage for the first, second and third quarters was \$3,012,565. At this rate of loss, the anticipated year end loss would be \$4,016,753 which would reflect higher than the 25% goal. The increase in fire loss this quarter is due to a change in the reporting procedure.
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 4.7 and average 1st responder response time was 3.4. Eighty 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 532 primary inspections and 44 secondary inspections.



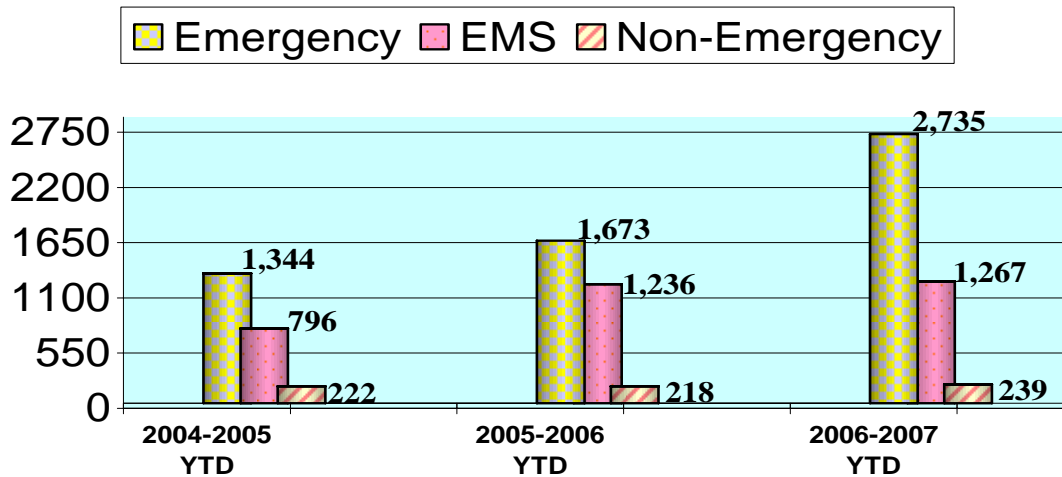
Property damage due to fires in the 1st, 2nd and 3rd quarters totaled \$3,012,565. The estimated fire loss of \$1,014,778 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



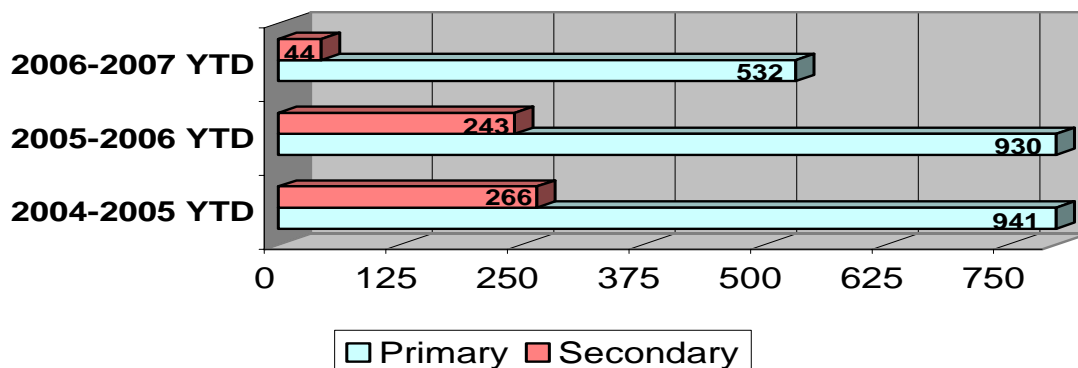
Approximately 80% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 20% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 2,735 emergency fire-related calls and 239 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 1,267 1st responder calls. The total number of calls where fire personnel have rendered assistance this quarter is 4,241.

Commercial Inspections



Inspection of commercial buildings consisted of 532 primary and 44 secondary visits by Life Safety and Emergency Operations Divisions during the 3rd quarter.

Third Quarter, 2006-2007

Housing

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues: Operations	1,476,720	1,375,195	1,500,760	1,114,214	1,160,889	4%
Expenditures: Operation	1,440,360	1,444,741	1,648,623	1,058,901	1,028,161	-2.9%
Expenditures as % of Budget					62%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations	855,462	649,452	1,132,356	696,256	140,995	-79.7%
Housing Services						
Vacant Units Prepared for Occupancy						
# this quarter - 15	40	55	N/A	40	40	0.0%
Units refurbished						
#this quarter - 27	38	88	N/A	62	67	8.1%
Routine Work Orders						
# this quarter - 806	2,898	3,063	N/A	2,136	2,623	22.8%
Emergency Work Orders						
# this quarter - 55	N/A	193	N/A	165	143	-13.3%
Preventive Maintenance Inspect. # this quarter - 0	1,344	548	N/A	548	0	-100.0%
Preventive Maintenance Repairs # this quarter - 0	N/A	1,314	N/A	1,314	0	-100.0%
Safety Inspections						
# this quarter - 340	N/A	1,210	N/A	878	683	-22.2%
Safety Repairs						
# this quarter - 477	2,200	1,682	N/A	1,249	981	-21.5%
Vacant Units**						
# this quarter - 16	9	69	60	44	42	-4.5%
Number of Units Occupied	325	329	N/A	322	327	1.6%
Units Modernized						
# this quarter - 0	30	8	11	8	0	-100.0%
Number of Applicants on Public Housing Waiting List # this quarter - 26	174	121	N/A	182	220	20.9%
Percent of rent collected on time	97%	97%	N/A	78%	99%	26.9%

** The number of vacant apartments includes 1 apartment that is being used as Community space. 6 of the 10 vacant units are North Columbia Street vacancies.

Housing**Third Quarter, 2006-2007**

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	2 24	12 hours 28 employees	N/A	9 hours 90 employees	9 hours 110 employees	25.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	12 inspections 16 hazards 100% mitigated	N/A	9 inspections 13 hazards 100% mitigated	9 inspections 5 hazards 100% mitigated	
Time lost due to work-related injury or illness	72 hrs	8 hrs	N/A	0	0	N/A

OBJECTIVES	PROGRESS/STATUS
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 36 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 55 emergency work order requests. All 55 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 806 non-emergency work order requests. 687 (85%) of the 806 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 retrieving information on and following 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 27 apartments this quarter, (13 completed by Housing staff 14 completed by contractors) The year-to-date total is 67.
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.

<p>Recertify Eligibility for public housing tenancy every 12 months.</p>	<p>Public housing tenancy was recertified every 12 months. There were a total of 383 interim rent adjustments and 83 re-certifications of eligibility this quarter. Three hundred-thirty interim were due to annual utility allowance change effective January 1, 2007.</p>
<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 all 336 public housing apartments. A total of 477 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 continuing our efforts to identify a participant for the third house.</p>

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

REVENUES/EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	503,637	630,219	654,729	442,850	479,326	8.24%
Expenditures as % of Budget					73.2%	

RECRUITMENT	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Recruitments for Regular Positions	86	74	N/A	56	57	1.79%
# of Recruitments for Temporary Positions	N/A	40	N/A	34	33	-2.94%
# of Job Applications Received (regular and temporary)	1,960	1,895	N/A	1354	1365	0.81%

EMPLOYEE TRANSACTIONS	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Personnel Transaction Forms Processed	1,708	1,740	N/A	1355	1486	9.67%
# of New Hires (regular positions)	80	68	N/A	51	87	70.59%
# of New Hires (temporary positions)	N/A	170	N/A	76	67	-11.84%
# of Regular positions filled through transfers	N/A	1	N/A	1	4	300.00%
# of Regular positions filled through promotions	N/A	35	N/A	31	16	-48.39%
# of Hires from temporary to regular positions	N/A	8	N/A	8	16	100.00%
# of Career Progression Advancements	N/A	21	N/A	14	35	150.00%

EMPLOYEE RECOGNITION PROGRAMS	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# 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**Third Quarter, 2006-2007**

TURNOVER (Total number of separations from regular positions)	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Turnover %	6.00%	10.45%	N/A	7.90%	7.97%	0.89%
# of Voluntary Resignations	26	41	N/A	34	40	17.65%
# of Service Retirements	9	16	N/A	8	8	0.00%
# of Disability Separations (including Disability Retirements)	5	4	N/A	4	3	-25.00%
# of Involuntary Terminations	2	8	N/A	6	6	0.00%
Total # of Separations from Employment	42	69	N/A	52	57	9.62%
# of Unemployment Claims and Appeals	N/A	22	N/A	19	9	-52.63%

SAFETY AND WORKERS' COMPENSATION	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Lost Days-Workers' Compensation	441.58	692.7	N/A	692.7	493.8	-28.71%
# of New Workers' Comp Claims with 3+ Days of Lost Time	11	15	N/A	10	18	80.00%
# of Open Claims at Quarter's End	N/A	91	N/A	59	140	137.29%

TRAINING AND EDUCATION	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
# of Employees Trained by Human Resources staff	139	595	N/A	527	262	-50.28%
# of Training Hours Conducted by Human Resources Staff	323.5	1153.5	N/A	791.5	687.25	-13.17%
# of Employees Trained by Others and Coordinated by HR Staff	110	580	N/A	340	296	-12.94%
# of Training Hours by Others and Coordinated by HR Staff	55	590	N/A	9	494	5388.89%
# of Employees Completing New Employee Orientation	N/A	55	N/A	48	65	35.42%
# of Approved Applications for Tuition Assistance Paid	N/A	7	N/A	7	10	42.86%
# of Employees Receiving Safety Training	N/A	267	N/A	56	289	416.07%
# of Employees Receiving Benefits Education or Assistance	N/A	434	N/A	234	173	-26.07%

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

SPECIAL OBJECTIVES	PROGRESS/STATUS
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.	Employee training data is now being entered into MUNIS. This will allow easier access to training records. Worker's Compensation claim data is also being entered into MUNIS. When completed this will assist in completion of mandatory federal and state reports.
Assist the Town Manager, Deputy Town Manager and Assistant Town Manager in filling critical leadership vacancies.	During this quarter Human Resources staff assisted with the selection process for the Police Chief, Economic Development Coordinator and Parks and Recreation Director positions.

ON-GOING OBJECTIVES	PROGRESS/STATUS
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, open enrollment meetings for AFLAC were held. The Town of Chapel Hill Wellness Program was kicked off. Open enrollment for the voluntary short term disability program will be held in the upcoming quarter.
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.	Meetings with this group are held every other month. Updates regarding benefits issues, policy questions or changes, upcoming lunch and learns and procedural changes are shared during this time. Departmental representatives are given general information about proposals likely to be made to the Town Manager and the Town Council.

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:

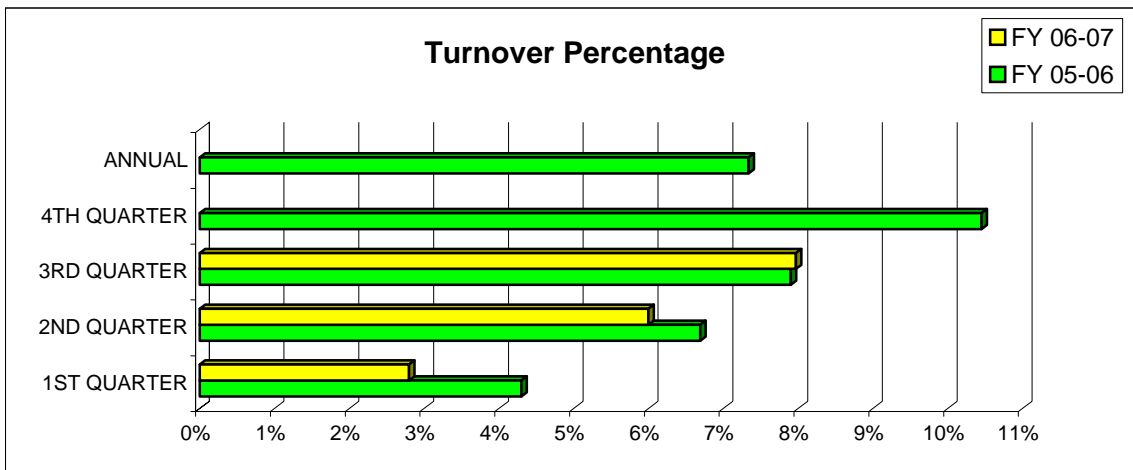
- *Identify ways to recognize individual worth and uniqueness of each employee
- *Identify ways for the Town to value diversity
- *Identify ways for employees to provide input to the Town administration and provide a venue for that communication
- *Encourage as sense of community among Town employees
- *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. New member began attending meeting during this quarter. Elections were held to select the officers for the 2007 calendar year. 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 7.97%, .07% higher than last year.



Third Quarter, 2006-2007

Information Technology

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	831,051	1,075,376	1,304,097	807,792	902,770	11.8%
Expenditures as % of Budget					69.2%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
% 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	85%	85%	0.0%
# Hours of training provided to Town Staff members	21	18	NA	12	10	-16.7%

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

OBJECTIVES	PROGRESS/STATUS
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.

Third Quarter, 2006-2007

Inspections

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues- Permits & Fees	654,830	615,747	611,968	469,773	383,922	-18.3%
Revenues- Rental Licensing*	75,345	0	0	0	0	0.0%
Expenditures	757,294	716,820	793,935	618,034	559,350	-9.5%
Expenditures as % of Budget					70%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Sign Inspections**	1,076	889	850	369	624	69.1%
Zoning Inspections	123	88	90	63	54	-14.3%
Minimum Housing Inspections	137	76	100	60	52	-13.3%
Private Property Complaints	63	42	50	42	21	-50.0%
Dilapidated Vehicles	24	21	20	10	7	-30.0%
Day Care Center Inspections	9	7	25	7	8	14.3%
Business Occupancy Insp.	66	57	50	47	66	40.4%
VALUE OF CONSTRUCTION						
New Residential	\$83,478,688	\$44,173,250	\$30,000,000	\$31,986,495	\$15,650,110	-51.1%
New Non-Residential	\$15,543,250	\$53,212,722	\$10,000,000	\$52,972,727	\$24,043,536	-54.6%
Residential Alterations	\$26,464,092	\$24,041,241	\$5,000,000	\$18,286,738	\$16,082,828	-12.1%
Non-Residential Alterations	\$11,826,878	\$13,464,397	\$7,500,000	\$7,073,735	\$12,756,131	80.3%
TOTAL PERMITTED VALUES	\$137,312,908	\$134,891,610	\$52,500,000	\$110,319,695	\$68,532,605	-37.9%
INSPECTION TYPE						
Building	6,284	3,898	3,660	3,014	2,254	-25.2%
Electrical	3,929	2,285	1,830	1,736	1,510	-13.0%
Mechanical	3,019	2,745	1,830	2,197	1,557	-29.1%
Plumbing	2,250	1,847	1,830	1,397	1,222	-12.5%
Total Number of Inspections	15,482	10,775	9,150	8,344	6,543	-21.6%

*Rental Licensing Program was discontinued in June 2005.

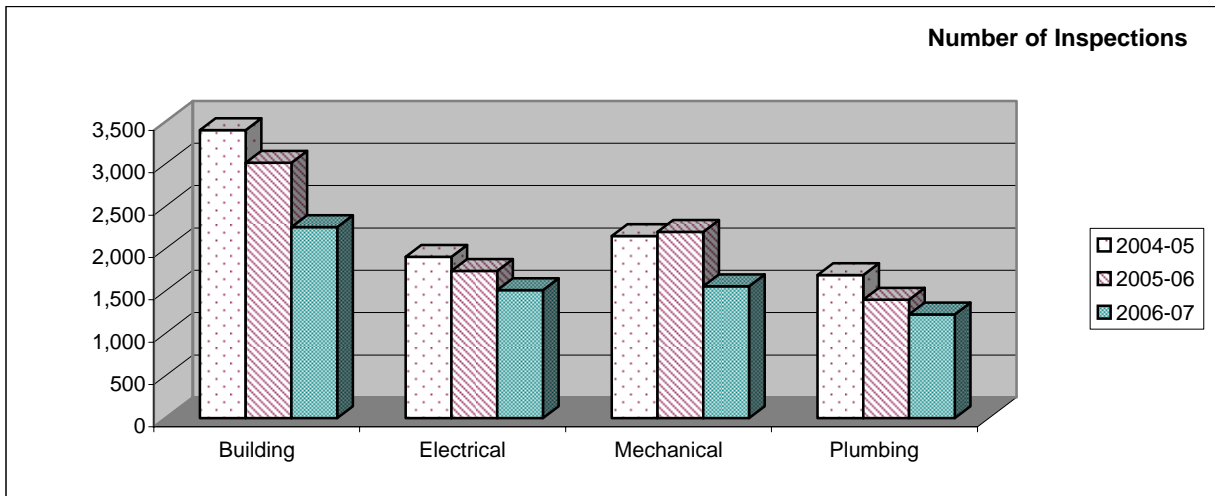
**Signs removed from the right-of-way

Inspections

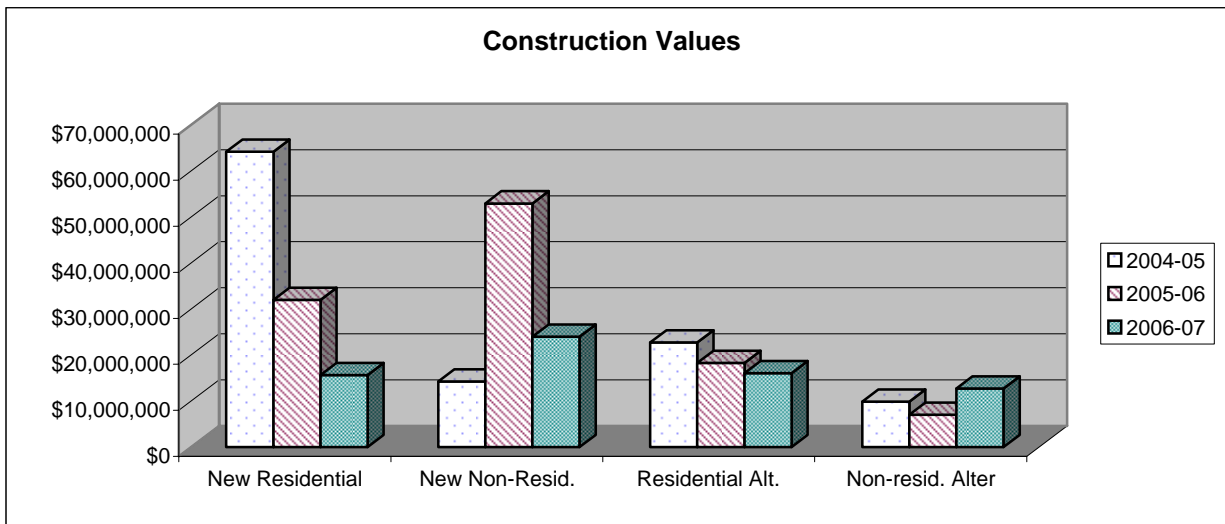
Third Quarter, 2006-2007

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	32	32	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	1	0	-100.0%

OBJECTIVES	PROGRESS/STATUS
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, inspected construction projects and assured correction of all Code violations found on 408 units of construction.
To inspect the vehicle fire extinguishers and First Aid kits monthly.	Inspected monthly.
MEASURE	PROGRESS/STATUS
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 43 new complaints this quarter for an average response of 1.72 days.



The number of inspections has decreased by 21.6% due to the decrease in construction being permitted.



Construction values are down by 37.9% due to the decrease in permits in three of the four categories .

Third Quarter, 2006-2007**Library**

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	446,338	433,472	485,000	335,897	333,240	-0.8%
Expenditures	1,970,674	1,988,863	2,214,233	1,469,122	1,504,004	2.4%
Expenditures as % of Budget					68%	

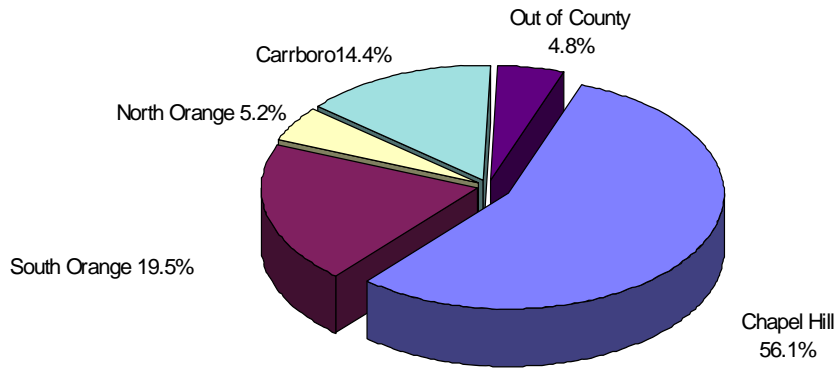
ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Adult/Young Adult Circulation	432,341	430,256	439,000	319,529	324,430	1.5%
Children's circulation	379,553	405,737	414,000	302,063	322,531	6.8%
Net Library Circulation	NA*	NA*		NA*	1,061	NA*
TOTAL CIRCULATION	811,784	835,993	853,000	621,592	648,022	4.3%
Circulation per hour: in library 68 hours	229.60	236	240	235	243	3.4%
Interlibrary loan requests	693	759	775	606	512	-15.5%
Reserves of materials	8,941	10,500	10,700	7,872	8,384	6.5%
Patron registration	29,667	29,464	31,000	30,323	29,573	-2.5%
Reference activity	115,355	103,284	105,500	NA**	NA**	NA**
Public Internet Sessions	83,168	84,449	86,000	62,124	60,394	-2.8%
Children's computer sessions	8,496	8,685	9,000	6,610	6,162	-6.8%
Volunteer hours	2,463	2,834	3,000	1,941	2,099	8.1%
PROGRAMS						
Meeting Room Attendance	12,696	12,349	12,500	9,160	11,253	22.8%
Children's Program: Attendance	12,045	13,419	14,000	9,795	9,640	-1.6%
Collection size (catalogued & uncatalogued)	158,673	168,109	171,500	163,579	170,193	4.0%

*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.

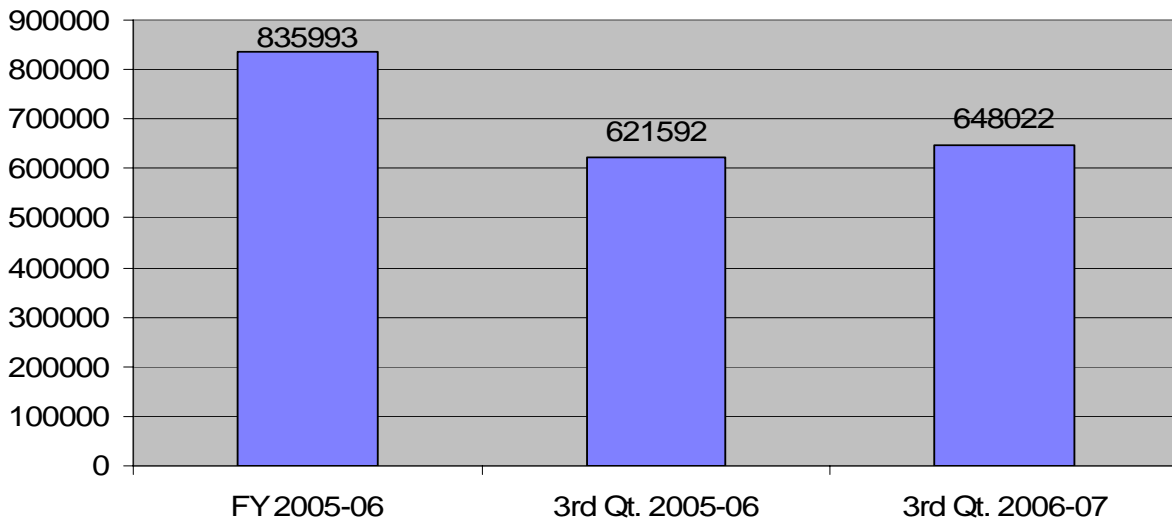
OBJECTIVES	PROGRESS/ STATUS
To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (853,000; +2%); staffing the Reference Desk with 2 employees an average of 61 hours per 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.	648,022 books and materials circulated (+4.3%). Reference use surveys are done 3 times throughout the year and reported in the 4th quarter.
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.	5,675 Materials were cataloged and added to the collection. 3,215 materials were withdrawn from the collection. 348 donations were added to the collection. Total current collection: 170,193 (+4%).
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.	4,966 children participated in 203 story times. 1,556 children kept summer Reading Program records. 39 Dial-a-Story tapes were heard by 1,977 children. 914 individuals toured the Children's Room or attended outreach programs. 1,068 children participated in 66 special activities.
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.	26 Spanish titles were ordered. 188 children attended 5 multi-cultural programs.
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.	Volunteers worked 2,099 hours. Friends of the Library provided 3 book sale and 22 adult programs. 1,293 children attended 23 Friends-sponsored programs.

Geographic Analysis of Registered Library Users FY 2006-2007



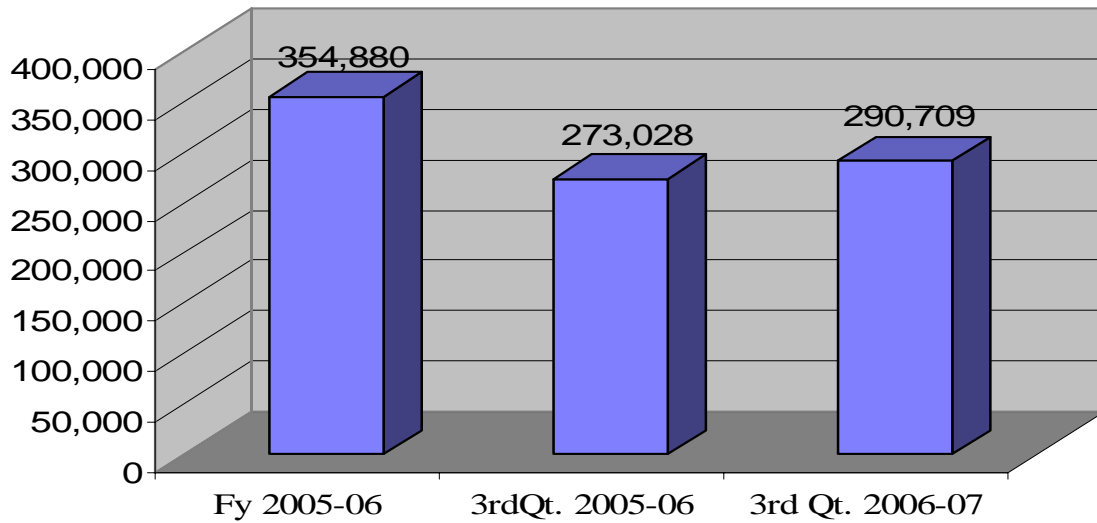
The total number of registered borrowers at the end of the second quarter of FY 2006-07 is 29,470. An analysis of patron record shows that approximately 44% of the library's patrons live outside of Chapel Hill.

Library Circulation 2006-2007



Library circulation at the end of the third quarter of FY 2006-07 was 648,022. This is 4.3% higher than last year.

Library User Count 2006-2007



Patrons made over 290,000 visits to the library in third quarter of FY 2006-07.
This approximately is 6.1% higher than last year.

Third Quarter, 2006-2007

Manager/Clerk

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Expenditures	1,068,811	1,168,311	1,324,368	829,385	911,479	10%
Expenditures as % of Budget					69%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
% 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		32	33	3%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	5	8		7.5	9	20%
Safety Inspections: # of hazards identified % of items mitigated	3/100%				0	0%

OBJECTIVES	PROGRESS/STATUS
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 3rd quarter on which the Council deferred a decision due to incomplete staff work.

Third Quarter, 2006-2007

Parks and Recreation

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues ¹	403,723	485,556	294,500	343,270	232,341	-32.3%
Expenditures ¹	2,170,114	2,328,197	2,365,449	1,741,244	1,694,453	-2.7%
Expenditures as % of Budget				75%	72%	

ADMINISTRATION	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
% of budget spent/encumbered	93%	96%	99%	75%	72%	-4.2%
% of projected revenue recovered	99%	127%	99%	71%	77%	8.9%
Cost of providing fee reductions	93,128	103,245	100,000	68,383	49,018	-28.3%
# of Internal Maintenance & Repair Projects Completed	424	491	490	304	275	-9.5%
# of facility/equipment rentals ²	1,128	1,944	1,750	1,544	1,213	-21.4%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Community Center Pool- open/lap swim ¹	2,165	2,738	725	1,986	1,475	-25.7%
Community Center Gym free play ¹	2,606	1,521	525	1,158	959	-17.1%
AD Clark Pool- open/lap swim	505	496	450	309	420	35.9%
Hargraves Center free play	1,486	1,210	1,200	791	524	-33.8%
Northside Gym free play	2,336	2,983	3,500	2,473	2,015	-18.5%
Lincoln Center Gym free play	1,206	1,073	1,100	621	725	16.7%
Rashkis Gym free play ³	877	809	825	419	643	53.5%
TOTAL HOURS	11,181	10,830	8,325	7,757	6,761	-12.8%

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**Third Quarter, 2006-2007**

SPECIAL EVENTS- Estimated Attendance	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Fall street fair- Festifall ¹	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%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Teen Center Programs	7,319	4,319	5,000	4,319	4,384	1.5%
Community Center Programs ²	3,353	3,973	300	2,821	1,919	-32.0%
Special Olympics	683	785	750	466	428	-8.2%
Therapeutic Programs ³	502	605	500	470	663	41.1%
Summer Day Camps	330	305	325	305	310	1.6%
Hargraves Center Programs ⁴	17,838	19,704	18,000	14,769	13,000	-12.0%
Dance and Exercise Programs ⁵	2,480	2,456	2,400	1,698	1,488	-12.4%
Fine Arts Programs (Pottery & Theatre)	234	289	250	208	252	21.2%
Community Events ⁶	1,700	400	600	400	1,315	228.8%
SUBTOTAL	34,439	32,836	28,125	25,456	23,759	-6.7%

¹ Event held during inclement weather.

² Community Center Closed - cancelled programs.

³ ARC and RSI group homes are bringing people to Friday Fun Night. Cross Disabilities Dances numbers. moved from Hargraves to Therapeutic. Also working with Carrboro on some programs.

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

⁵ Decrease in the number of days the school was available for class space rental.

⁶ Egg Hunt was rained out last year - good weather this year led to an increase in participation.

Third Quarter, 2006-2007

Parks and Recreation

	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
ATHLETIC- CLASSES						
Adults (18 and older)						
Swimming ¹	467	792	75	647	369	-43.0%
Tennis	96	115	100	52	77	48.1%
Youth (up to 17)						
Swimming ¹	746	782	250	568	463	-18.5%
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
SUBTOTAL	1,483	2,120	780	1,571	1,105	-29.7%
ATHLETICS-LEAGUES						
Adults (18 and older)						
Basketball	600	315	450	315	300	-4.8%
Softball	420	480	450	120	120	0.0%
Tennis	11	5	0	5	0	-100.0%
Youth (up to 17)						
Basketball	846	874	850	874	719	-17.7%
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
SUBTOTAL	2,276	2,110	2,185	1,340	1,182	-11.8%
ATHLETICS-SKATEPARK						
Skate/Batting Cage Attendance ²	n/a	n/a	n/a	n/a	2,314	na
Batting Cage Attendance ²	n/a	n/a	n/a	n/a	423	na
SUBTOTAL	0	0	0	0	2,737	na
TOTAL PARTICIPATION	35,922	34,956	28,905	28,367	28,783	1.5%

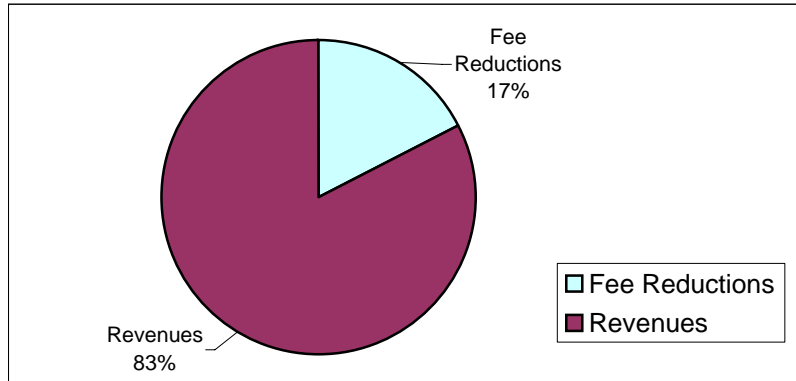
¹ Reduction due to closure of the Community Center.

² We started recording numbers for skate park & batting cage attendance in the second quarter.

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

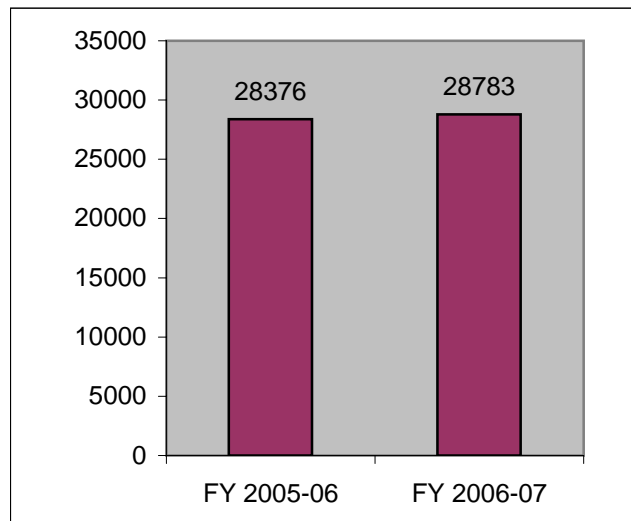
Total Fees Waived: \$49,018

Total Fees Collected: \$232,341



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 1.5% from last years second quarter. There were fluctuations in most program areas including some increases and decreases.

Third Quarter, 2006-2007

Parks and Recreation

SAFETY PERFORMANCE	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time) ¹	192.00	304.00	200.00	44.75	84.75	89.4%
Safety Inspections: Total number of inspections	66.00	96.00	100.00	72.00	77.00	6.9%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified ²	26	24	25	19	26	36.8%
Hazards Resolved ²	21	17	25	14	13	-7.1%
Safety Mitigation: % mitigated ²	80%	71%	100%	74%	50%	-32.1%
Hours lost through injury ³	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.

SAFETY OBJECTIVES	PROGRESS/STATUS
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.

SAFETY OBJECTIVES	PROGRESS/STATUS
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.

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	185,383	362,353	95%
Expenditures	1,060,668	916,194	1,134,576	662,578 *	789,851 *	19%
Expenditures as % of Budget					69.62%	

*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	403,765 *	450,186 *	11%

*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		2	0	N/A
Development Plans	2	0		0	1	N/A
Site Development Permits above	1	2		2	1	-50%
Subdivisions-Minor & Major Plans	19	5		4	2	-50%
New Lots in above:	82	11		10	6	-40%
Special Use Permits, Site Plan Reviews and Administrative ZCP	50	83		56	87	55%
Proposed square footage for above:						
Office Square Feet	249,559	72,992		10,465	120,484	
Institutional Square Feet	21,757	34,823		5,999	74,126	
Commercial Square Feet	68,999	115,500		6,967	74,461	
Totals:	340,315	223,315		23,431	269,071	1048%
Multi-Family Dwelling Units	0	384		0	0	N/A
Concept Plan	17	23		17	19	12%
Zoning Map Amendments	1	2		1	8	700%
(SF/2F)	421	384		270	211	-22%
Zoning Compliance Permits (other Land Use Management Ordinance Text Amend's	29	18		15	59	293%
Sign Plan Review	44	39		33	42	27%
Variances and Appeals	2	10		7	2	-71%
Certificates of Appropriateness	43	36		21	32	52%
Annexations: Petitions	0	0		0	0	N/A
Town-initiated	3	0		0	0	N/A

OBJECTIVES	PROGRESS/ STATUS
Current Development Projects	
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.	Five (5) 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"> * Permits in 00-01: 369 permits. * Permits in 01-02: 456 permits. * Permits in 02-03: 289 permits. * Permits in 03-04: 616 permits. * Permits in 04-05: 638 permits. * Permits in 05-06: 663 permits. <p>One hundred and ninety-one (191) applications for this quarter.</p>
Process Home Occupation Permits.	Sixteen (16) 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.	Nine (9) 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
Long Range Planning Projects	
Implement Joint Planning Agreement with Orange County.	Began development of language revising definition of essential public services allowed in rural buffer.
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.	Developed schedule for completion of updates to Comprehensive Plan and reviewed with Planning Board.
Town Data Book.	Publication anticipated May, 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: Martin Luther King Jr. Boulevard at Northfields Drive, and Fordham Boulevard at S. Estes Drive. A 2006-2007 Town sidewalk construction program was approved by the Council in February, 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
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 February 12, 2007, the Council approved a proposed Development Agreement with Ram Development Company for Lot 5 and authorized the Manager to finalize details concerning energy performance expectations for the project and to sign the agreement thereafter.

OBJECTIVES	PROGRESS/ STATUS
Greene Tract Work Group and Rogers Road Small Area Plan.	Task force held its first meeting February 15, 2007 and met twice in March. The task force will meet monthly on the 2 nd Thursday of the month. Please see project web page under the Planning Department at http://www.townofchapelhill.org .
Northern Area Task Force	On March 9, 2007, the Council held a work session to review development activity in the north of the Town. On March 26, 2007, the Council resolved to appoint a task force to provide recommendations for managing future development of the Northern Area. The task force is expected to report to the Council in October, 2007. In the interim the Council will consider a moratorium/selective rezoning of property in the Northern Area.
Council Committee on Sustainability, Energy, and Environment (SEE Committee)	Provided staff assistance to SEE Committee.
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 was charged with developing guiding principles for the University to Plan the Carolina North Development. The Committee presented it final report dated January 19, 2007 to Chancellor Moeser.
Carolina North: UNC Satellite Campus Development	Monitored UNC activities.
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 OWASA and/or the 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. Reviewed proposed scope of work with Committee and coordinated with consultant.
Transit Ridership Survey.	Began reviewing possible use of automatic passenger counters for collection of transit ridership surveys.
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 Bicycle and Pedestrian Project.	\$2,400,000 allocated from 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.

OBJECTIVES	PROGRESS/ STATUS
Transportation Improvement Program (TIP).	Reviewed draft State 2007-2013 TIP and prepared materials for negotiations with NCDOT.
Triangle Regional Model.	Coordinated with regional model team to confirm modifications to regional model could be completed in conjunction with Chapel Hill Long Range Transit Plan.
2035 Projection	Refined draft 2035 socio-economic projections for Chapel Hill as part of regional review. Finalized projections for use in regional plan update.
US 15-501 Fixed Guideway Corridor Study.	Continued review of proposed revised SW Durham corridor. Continued discussions with Durham concerning proposed memorandum of agreement.
NC54/I-40 Transit Corridor Study.	No activity.
NC86/Martin Luther King Jr. Blvd. Feasibility Study.	Worked with consultant to finalize the draft pedestrian plan for NC86/Martin Luther King Jr. Blvd. corridor and 15 additional locations.
Air Quality Response Program.	Reviewed draft air quality conformity report for proposed amendment to 2006 TIP.
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.
Active Living by Design (ALbD).	<p>Administered ALbD grant. Coordinated Active Routes to Schools Activity student calendars (14,000). Coordinated Activity Classroom Challenge program with 5 schools. Council approved the Northside Mobility Plan. Continued Walking Wednesday promotions. Completed Downtown Walking map. Staff coordinated ALbD Advisory Committee for review of draft NC 86/Martin Luther King Jr. Blvd Plan. Conducted and compiled results of Activity survey to Timberlyne residents. Conducted trainings with Timberlyne Residents and compiled results. Conducted Timberlyne Community Forum. Coordinated with Orange on the Move Collaboration <i>Family Challenge</i> program, <i>54321 Go!</i> Student program and Town Employee Wellness Challenge. Completed design materials for Active Business Toolkits. Designed and coordinated informational displays at the Phillips Middle School Health Fair and also the YMCA Healthy Kids Day. Coordinated School Zone Flashing Lights placements. Wrote and submitted a grant proposal for Transportation Demand Management funding with NC DOT. Wrote and presented Fit Community Grant for the NC Health and Wellness Council.</p> <p>Prepared materials for Active Living Advisory Committee and various subcommittees including Active Schools, Active Neighborhoods and Active Businesses.</p>

OBJECTIVES	PROGRESS/ STATUS
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.	Reviewed final January, 2007 service updates.
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 Chapel Hill Long Range Transit Plan Policy Committee Council Committee on Downtown Economic Development Initiative Durham-Chapel Hill-Orange County Work Group Million Solar Roofs Steering Committee Orange County Greenhouse Gas Citizens Committee Rogers Road Small Area Plan Task Force Sustainability, Energy, and Environment (SEE) Committee Transit Partners Committee Transportation Board UNC Leadership Advisory Committee
Housing and Neighborhood Services Projects	
Affordable Housing Strategies.	On January 22, 2007, the Council adopted a process for developing an Inclusionary Zoning Ordinance, and allocated funds to hire a consultant to draft an Ordinance.
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 Planning Board is scheduled to review the proposed guidelines on May 1, 2007. The Council will hold a public hearing on a proposed Neighborhood Conservation District for this neighborhood on May 14, 2007. Information about meetings and materials will be posted on the Town's website.
Orange County Partnership to End Homelessness	On March 14, 2007, the Steering Committee endorsed the 10-Year Plan to End Homelessness. The Plan will next be presented to the governing bodies of Chapel Hill, Carrboro, Hillsborough and Orange County for endorsement.

OBJECTIVES	PROGRESS/ STATUS
<p>Community Development Program</p>	
<p>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:</p>	
<ol style="list-style-type: none"> 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. 	
<p>The Consolidated Plan also establishes strategies and output indicators for each of these goals.</p>	
<p>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:</p>	
<p>Goal 1: Decent and Affordable Housing for Low-Income Households</p>	
<p>Priority: Low income renters (<60% Area Median Income) that live in substandard housing.</p>	<p><u>Renovation and Refurbishing of Public Housing (\$210,000)</u></p>
	<p>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). \$15,106 spent to date. Design for the renovation of North Columbia Street is underway.</p> <p><u>Acquisition of Property – The Affordable Housing Group /Orange Community Housing and Land Trust (\$120,000)</u></p> <p>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. We are in the process of finalizing a Performance Agreement for this project.</p>
<p>Priority: Low-income renters (<80% Area Median Income) that are potential homebuyers.</p>	<p><u>Acquisition of Property – EmPOWERment (\$75,809)</u></p>
	<p>Funds will be used to purchase property in the Northside or Pine Knolls neighborhood. EmPOWERment to 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>
<p>Goal 2 – Provide Housing and Services for Populations with Special Needs</p>	
<p>Priority – Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.</p>	<p>Programs for At-Risk Youths</p> <p>Chapel Hill Police Department (\$45,000)</p>
	<p>Funds will be used for 2 programs for 14-17 year olds living in the Pine Knolls, Northside or public housing communities:</p>

OBJECTIVES	PROGRESS/ STATUS
Goal 2 – Provide Housing and Services for Populations with Special Needs (continued)	
<p>Priority – Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths. (continued)</p>	<p>Programs for At-Risk Youths (continued) Chapel Hill Police Department (\$45,000) 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>Orange County Family Resource Centers After School Program (\$15,000) 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. fifteen 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>After School Program – Chapel Hill Carrboro YMCA (\$14,500) 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. twelve children are enrolled in the program.</p>

DIVISION: ADMINISTRATION

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	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 budge, with both completed during third quarter on schedule..
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 478 work days); 7 of 9 vehicular accidents were the fault of town employee.
Review design plans to assure compliance with Town's <u>Landscape and Tree Protection Ordinance.</u>	Design review accomplished within time period allotted. <u>Work to date included review of 89 sets of plans.</u>
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

OBJECTIVE	PROGRESS/STATUS
Maintain Town's drainage system through ongoing services.	During third quarter, major work tasks included removal of debris from catch basin grates town-wide as needed; routine catch basin maintenance; replacing 9 broken catch basin lids and resetting 5 catch basin lids.
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 78 times, for an average of 2 times per week; major streets were cleaned 39 times, for an average of once per week; and 3 cycles were completed along residential streets. A total of 272 loads of debris was collected town-wide, for an estimated 1,496 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

OBJECTIVE	PROGRESS/STATUS
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 third quarter included improvements along S Estes/Fordham Blvd, repairs at Memorial Cemetery, sidewalk repairs on W Franklin Street in front of University Square, paver repairs at 411 W Franklin St, repair of hazards at Southern Village sidewalks and repairs to bridge deck at interior bent expansion .
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 20 streets, using 151.51 tons of I-2 and 351.98 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 853 loads collected. Two complete rounds and part of a third round were completed by the end of the third 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 third quarter, total fleet availability was 77.6%; three departments were 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 third quarter, total of 84.34% of repair work orders completed within 1 day; 10.71% took longer than 2 days. Comparable data last year were 90.7% and 5.1%.
Monitor fuel use.	Internal general fund fuel use was up 3%, or 5,389 gallons, compared to last year. Unit costs averaged \$1.758 for unleaded gasoline, \$2.1244 for bio-diesel and \$1.945 average for all blends during the third quarter, which compares to an average unit cost of \$1.96 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 down 42 tons (.3%) compared to that for last year. The data exclude 550.46 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 71.36 tons compared to 70.43 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.

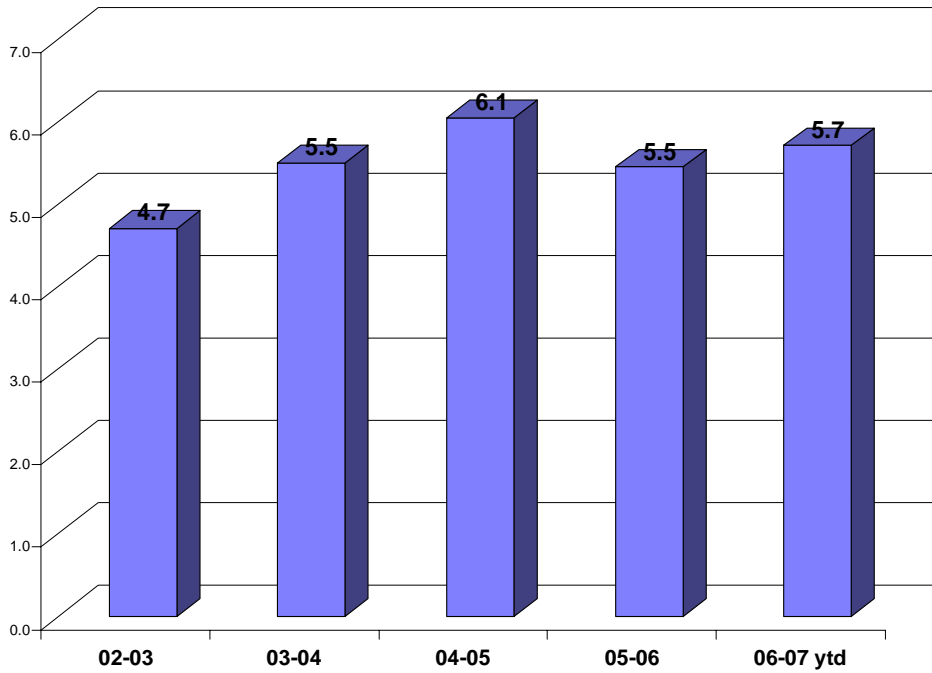
DIVISION: LANDSCAPE/RIGHT-OF-WAY MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
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 72 trees and replacing 73 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 third quarter, 15 tons of white goods were collected from housing sites, bringing the year-to-date total to 44 tons.

DIVISION: BUILDING MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
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 third quarter 405 work orders were completed. Of these, 226, or 56%, were preventive maintenance. The 1 after hours/emergency request received a response in less than 30 minutes.

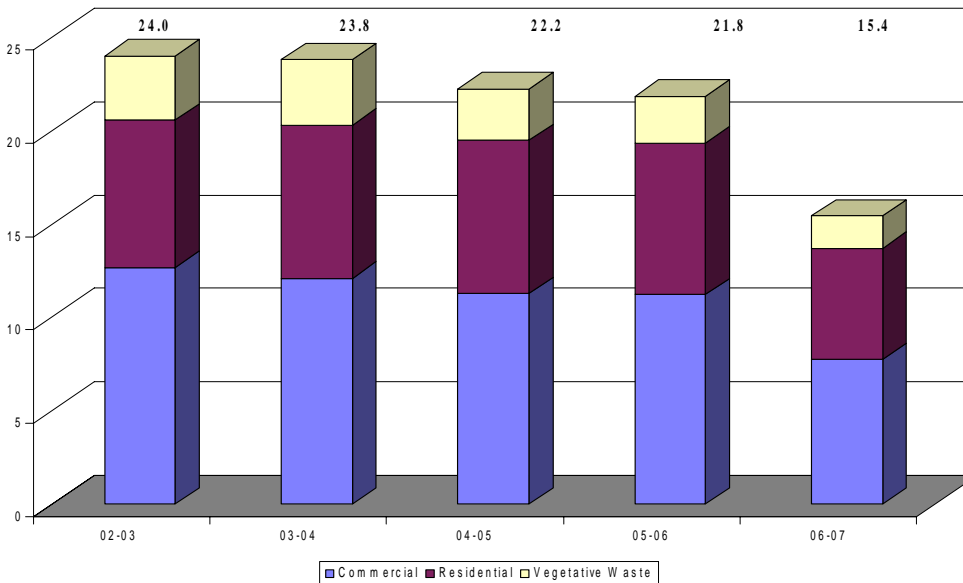
MILES OF STREETS RESURFACED



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).

Third Quarter, 2006-2007

Police

REVENUES/ EXPENDITURES	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
Revenues	535,686	368,807	397,359	62,722	224,622	258%
Total Expenditures	9,746,262	9,842,140	11,104,515	7,541,194	7,978,776	6%
Expenditures as % of Budget					72%	

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
PATROL SERVICES						
# calls for service	30,754	32,871	34,500	24,614	24,915	1%
CRIME						
Reported Major Crime						
Personal Crime						
Homicide	2	1	0	0	1	--
Rape	19	14	15	11	15	36%
Robbery	51	77	75	60	55	-8%
Aggravated Assault	144	142	150	113	109	-4%
Property Crimes						
Burglary/break-in	520	476	500	337	388	15%
(residential)	(386)	(315)	(300)	(202)	(266)	32%
(non-residential)	(134)	(161)	(200)	(135)	(122)	-10%
Larceny	1,692	1,484	1,500	1,140	1,222	7%
(vehicle break-in)	(750)	(650)	(650)	(501)	(618)	23%
Motor vehicle theft	91	83	65	65	53	-18%
Total Major Crimes	2,519	2,277	2,305	1,726	1,843	7%
% of major crimes cleared by arrest or exceptional means						
Personal Crime	46%	49%	56%	52%	48%	-4 pct pts
Property Crimes	15%	16%	24%	16%	15%	-1 pct pt
JUVENILE						
# of offenses involving youth under 18 years of age as victim	427	392	400	211	273	29%
# of offenses involving youth under 16 years of age as suspect	250	302	300	228	221	-3%

Police

Third Quarter, 2006-2007

ADDITIONAL DETAIL	Actual 04-05	Actual 05-06	Budget 06-07	YTD 05-06	YTD 06-07	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST						
# of drug charges	410	399	450	279	434	56%
Alcohol Charges						
# of underage possession of alcohol	85	104	150	90	192	113%
# of use of false identification	9	27	50	21	51	143%
# of other (non-traffic) alcohol charges	36	55	30	43	46	7%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	96	137	150	91	124	36%
OTHER ARRESTS						
Panhandling	12	28	25	23	17	-26%
TRAFFIC						
# of traffic citations issued	4,682	4,885	5,000	3,420	4,853	42%
# DWI arrests	314	277	300	205	219	7%
Total # of traffic collisions	2,113	2,048	2,000	1,656	1,403	-15%
# involving bicyclist	14	26	20	22	10	-55%
# involving pedestrian	28	25	25	24	20	-17%
Persons Injured or Killed						
# of injuries	388	354	350	264	280	6%
# of fatalities	2	3	0	3	1	-67%
OTHER POLICE CALLS						
# of noise/loud party calls	1,169	1,029	1,000	739	831	12%
SPECIAL EVENTS						
# of special events requiring police planning	111	185	200	130	181	39%
CENTRAL BUSINESS DISTRICT						
Reported Major Crime						
Personal Crime						
Homicide	0	0	0	0	1	--
Rape	5	4	0	3	0	-100%
Robbery	21	29	10	24	16	-33%
Aggravated Assault	31	28	25	22	19	-14%
Property Crimes						
Burglary/break-in	35	55	50	45	39	-13%
Larceny	205	221	200	181	214	18%
Motor vehicle theft	8	12	10	9	13	44%
Total Major Crimes	305	349	295	284	302	6%
Nuisance Violations						
Misuse of Public Seating	19	19	30	8	13	63%
Public Urination	20	18	20	15	15	same

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 citations issued increased by 42% from 3,420 to 4,853 for the three quarters.</p> <p>~ Traffic collisions decreased by 15%, from 1,656 to 1,403. The number of pedestrian and bicycle collisions decreased, while the number of people injured in collisions increased by 6% (264 to 280).</p>
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<p>~ Latino Scam Jam was held on March 4th at St. Thomas More Church. Approximately 100 people attended. Topics included scams targeting Latinos, the advantage of using banks, and driver license and identification information.</p> <p>~ Monthly senior Mall Walks and CHPD Lunch with Seniors are continuing.</p> <p>~ Staff continues to do presentations to students, parents, educators, 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>~ On March 25th the department, along with the YMCA, Sunrise Rotary, and East Chapel Hill High School, hosted gang awareness workshop. Information on gang activity in Chapel Hill and prevention strategies for parents were presented. Representatives from area youth-services agencies were also present.</p> <p>~ Staff is working the new homeless outreach workers to coordinate information and efforts.</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.</p> <p>~ Ten police vehicles have been equipped with E-citation capabilities. Officers issue computer-generated traffic citations with the information submitted directly to the State.</p> <p>~ An automated fingerprint system was installed this quarter. All officers have been trained. Ink is no longer used and fingerprints are immediately entered into a state database.</p>

OBJECTIVES	PROGRESS/STATUS
<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 192 citations for Underage Possession of Alcohol, 51 for Fake Identification, and 46 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 have conducted 16 alcohol compliance checks. An "underage buy" operation was also conducted.</p>
<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.</p> <p>~ Monthly Neighborhood Watch meetings are continuing in Northside and Pine Knolls.</p> <p>~ Arrests for drug violations were 56% higher (279 to 434) than last year, and 179% higher (28 to 78) 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 (and for a while on Segues).</p> <p>~ Gang prevention grant funds are being used to pay officer overtime for additional foot patrols.</p> <p>~ Officers continue to work with merchants and the Downtown Partnership to identify and address problems.</p> <p>~ Reported personal crime in the central business district declined by 26% (from 49 to 36) as compared to last year.</p>

Third Quarter, 2006-2007

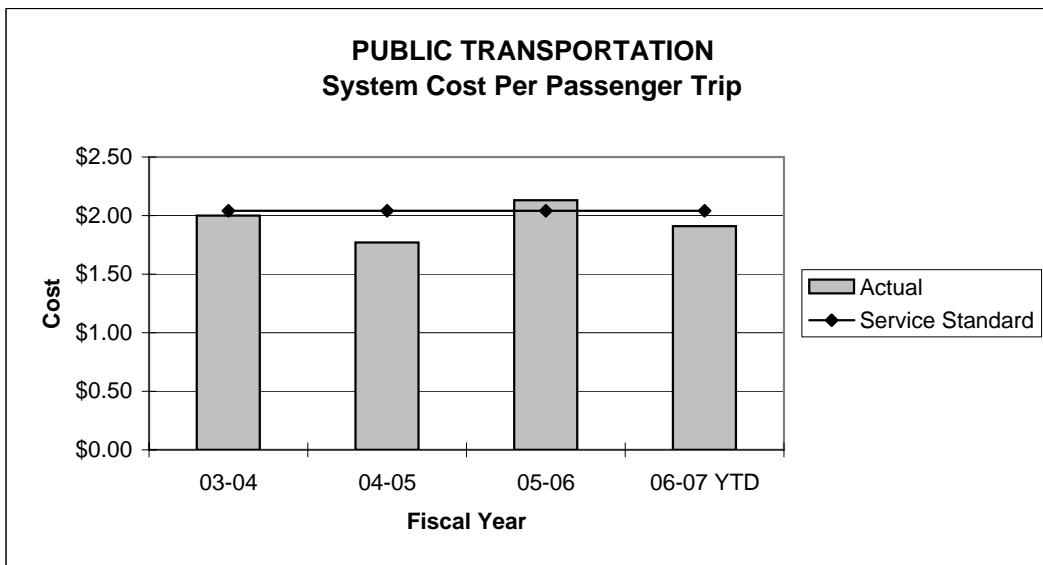
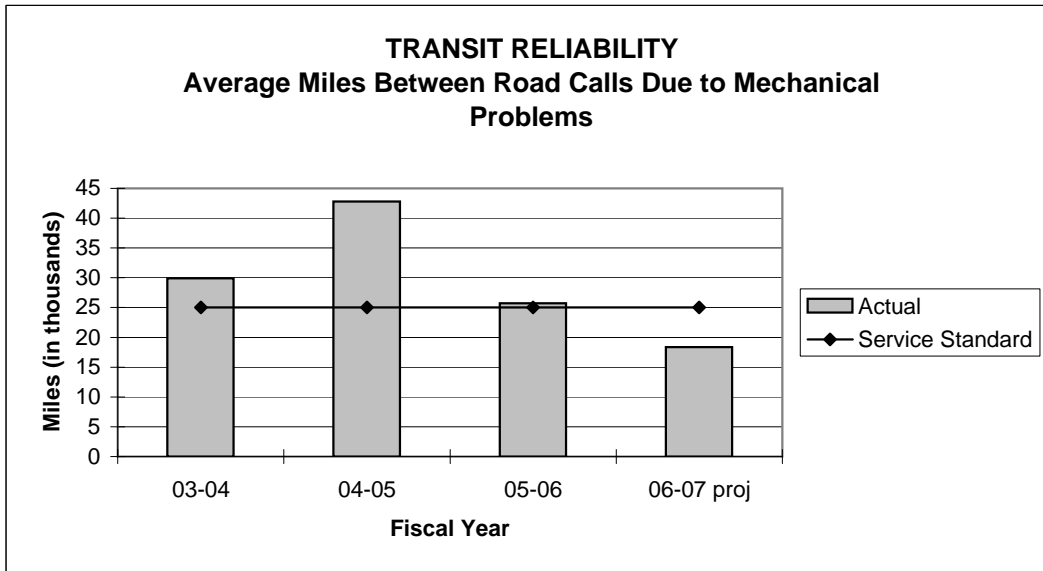
Transportation

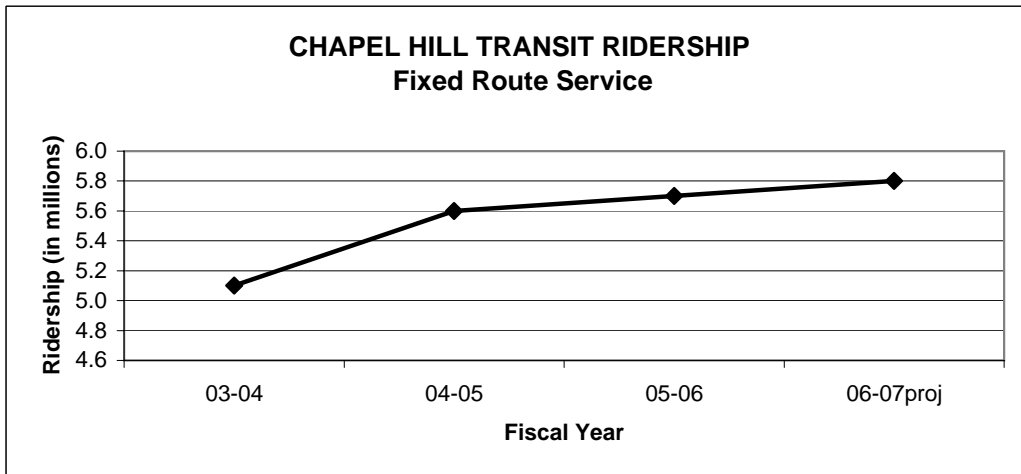
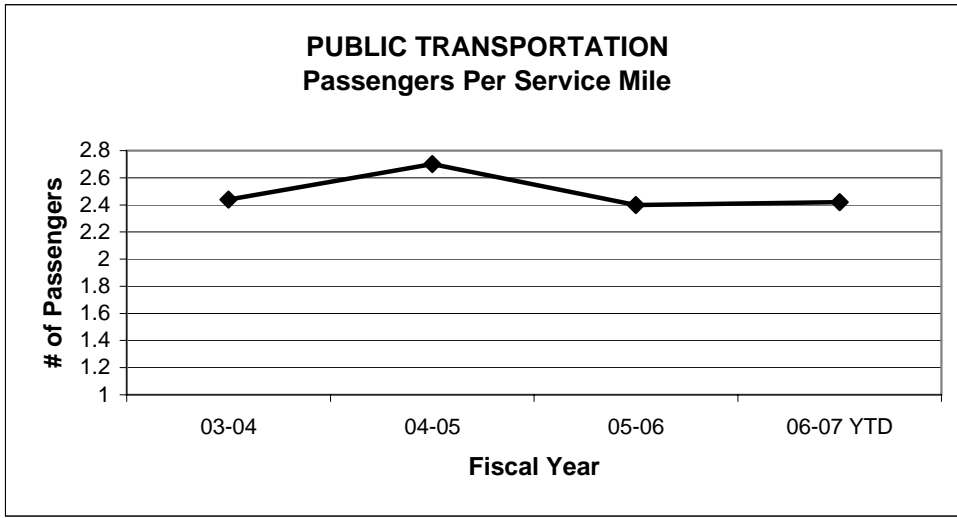
REVENUES/EXPENDITURES	Actual	04-05	Actual	05-06	Budget	06-07	YTD	05-06	YTD	06-07
Revenues		12,806,328		13,173,056		14,454,085		10,932,276		11,853,179
Expenditures		10,220,422		12,697,122		14,454,085		8,282,748		8,728,052
Expenditures as % of Budget										60.4%

ADDITIONAL DETAIL	Actual	04-05	Actual	05-06	Budget	06-07	YTD	05-06	YTD	06-07
TRANSPORTATION										
Fixed Route Trips		5,562,130		5,745,656		5,804,751		4,573,527		4,353,563
Demand Response Trips		70,381		77,362		77,441		56,159		58,081
Tarheel Express Trips		148,943		133,394		163,240		117,405		157,240
Service Miles (actual)		2,140,275		2,479,470		2,517,401		1,861,898		1,888,051
Passenger Trips/Service Mile		2.70		2.40		2.40		2.55		2.42
Operating Costs		10,220,422		12,697,122		14,454,085		8,282,748		8,728,052
System Cost/Trip		2		2		2		2		2
Miles/Road Call (buses)		42,806		25,710		25,000		23,998		16,566
Road Calls (Mechanical-buses)		50		77		75		55		79
Preventable Accidents		28		41		24		36		19
Miles/Preventable Accidents		76,438		60,475		104,892		51,719		99,371
Maintenance Cost/Mile (Buses)		0.80		0.90		0.91		0.92		0.93
Maintenance Cost/Mile (DR)		0.27		0.29		0.28		0.27		0.25

Notable Trends:

- ① Tarheel Express Trips - FY2006-07 year to date data indicate a 33.9% increase over the prior year due to more events in Fall of 2006
- ② Miles Between Road Call decreased by 31%, indicating the increased frequency of road calls for mechanical repairs. The increased number of road calls are directly related to the aging fleet and high demand on the performance of the buses.
- ③ Road Calls - FY2006-07 data show a 43.6% increase in road calls due to aging fleet and increased number of buses to meet service demand; This represents an 11% decrease in road calls over the 2nd quarter of FY06-07 report.
- ④ Preventable Accidents - FY2006-07 preventable accidents decreased by 47.2% due to improved driver training programs and department-wide emphasis on safety.





TARHEEL EXPRESS	
ANALYSIS SUMMARY	YTD 06-07 STATISTICS
RIDERSHIP	
University Mall	54,951
Friday Center	47,670
Southern Village	18,285
Jones Ferry	21,356
Coffee Shop	14,978
TOTAL RIDERSHIP:	157,240
REVENUE	
University Mall	\$ 139,861.00
Friday Center	\$ 124,245.00
Southern Village	\$ 46,080.00
Jones Ferry	\$ 54,443.00
Coffee Shop	\$ 30,320.00
TOTAL REVENUE:	\$ 394,949.00
TOTAL EVENT MILEAGE:	32,550.4
Payroll Hours (drivers)	5,718.8
Service Hours (excl. game time)	3,818.8
COST	
Vehicle Cost*	\$ 29,543.39
Labor Cost	\$ 192,246.39
Contract Cost	\$ 67,486.59
Misc. Costs	\$ 1,595.70
TOTAL COST:	\$ 290,872.07
Event Revenue	\$ 395,271.01
Event Cost	\$ 290,667.26
Year to Date Balance	\$ 104,603.75
PERFORMANCE INDICATORS	
Average Miles Per Hour	8.5
Passengers Per Mile	4.8
Passengers Per Hour	41.2
Game/Event Attendance (all)	796,035
Ridership as % of attendance	9.88%