

Town of Chapel Hill



**First Quarter
2007-2008**

Kevin C. Foy, Mayor
Bill Strom, Mayor pro tem
Laurin Easthom
Sally Greene
Ed Harrison
Cam Hill
Mark Kleinschmidt
Bill Thorpe
Jim Ward

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SUMMARY

**PART I: SUMMARY OF THE FIRST QUARTER REPORT
FOR 2007-08
(period ending September 30, 2007)**

The Town of Chapel Hill brings responsive and well-managed local government service to about 52,000 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 first quarter of the 2007-08 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.

Chapel Hill Receives Award for Financial Reporting

For the 21st year, Chapel Hill received the Certificate of Achievement for Excellence in Financial Reporting, the highest form of recognition in the area of governmental accounting and financial reporting. The award was announced in July.

Chapel Hill was among only 23 municipalities that won both the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award from the Government Financial Officers Association of the United States and Canada. The award recognizes excellence in the preparation of the Comprehensive Annual Financial Report. The award represents significant accomplishment by a government and its management.

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.

Good Neighbor Initiative

The Chapel Hill Police Department Community Services Unit greeted students in the community on Aug. 20 as a part of the Good Neighbor Initiative. The goal of the Good Neighbor Initiative is to encourage students to meet their neighbors and to work with them to make Chapel Hill neighborhoods a place of pride and safety.

Community Services officers and representatives from the Dean of Student Affairs Office, along with volunteers from UNC-Chapel Hill and Empowerment Inc., walked through the Northside, Pine Knolls, and Cameron-McCauley neighborhoods, delivering packets to new residents. These

packets contain information concerning area services, garbage collection and recycling, local ordinances (including noise limits), and alcohol laws.

The Good Neighbor Initiative is sponsored by the Chapel Hill Police Department, UNC-Chapel Hill Office of the Dean of Students, UNC-Chapel Hill Student Government, UNC-Chapel Hill Office of University Relations, and Empowerment Inc.

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.

Chapel Hill Police Help Fight Underage Alcohol Abuse

North Carolina First Lady Mary Easley held a news conference on Sept. 27 at the Chapel Hill Police Department to announce a \$100,000 grant from the National Highway Traffic and Safety Administration to the Coalition for Alcohol & Drug Free Teenagers of Chapel Hill & Carrboro.

The coalition will partner with Orange County law enforcement agencies, including the Chapel Hill Police Department, to set up a demonstration site for High-Visibility Law Enforcement of the Underage Drinking Laws. The laws target both youth who consume and adults who provide alcohol to minors.

Economy and Employment

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

Economic Development Officer Begins Work

The Town's first economic development officer, Dwight Bassett, held meetings with the Council Committee on Economic Development. The committee is working with Bassett to develop a comprehensive economic development strategy. Their discussions are focused on redevelopment projects, location of additional retail, development processes, and new employment opportunities.

The proposed strategy statement: "The Town of Chapel Hill will work innovatively to diversify local economic opportunities by providing new, desirable jobs in locations convenient to transit and housing. Our goal is to build a sustainable economy for the 21st century by creating a healthy balance among employment, housing and commercial development. In all of our development efforts, the Town of Chapel Hill places importance on the built-environment, community character and quality of life for its citizens."

Housing

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

Plan to End Homelessness Underway

The clock started ticking in September 2007 on a 10-year plan to end chronic homelessness in Orange County. The plan represents the input from numerous organizations addressing the issue in Chapel Hill, Carrboro, Hillsborough and Orange County.

With its emphasis on reducing chronic homelessness, Orange County's strategies include a departure from traditional past approaches. While past efforts have focused on making homeless people "housing ready" by completing rehabilitation programs, the current strategy is to find immediate shelter for people who need it.

Executive team members Sally Greene, Moses Carey, Jr., Eric Hallman, Jacqueline Gist, Vanessa Neustrom, Stan Holt, Steve Allred, Sharon James, Paul Monn, and Laurie Tucker are working to implement the Orange County Ten-Year Plan to End Chronic Homelessness.

Land Use and Development

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

Chapel Hill Northern Area Task Force Report

The Chapel Hill Northern Area Task Force, which was formed by the Council in March 2007, presented its final report in September 2007. The task force is working to develop a vision for the Northern Area, including recommendations on pedestrian and bicycle safety improvements, design standards and appearance guidelines for the implementation of transit oriented development.

The Council was anticipated to use the task force report in the preparation of changes to the Town of Chapel Hill Land Use Management Ordinance. The Council was scheduled to hold a public hearing on proposed changes to the ordinance on Nov. 12, 2007. Changes to the ordinance are expected to be in place when the current development moratorium for the Northern Area expires on Jan. 31, 2008.

The study area is roughly defined as north of Homestead Road, east of the railroad, south of Interstate 40, and west of Carol Woods. The task force was asked to provide the Council with recommendations for design standards and appearance guidelines for transit-oriented development along Martin Luther King Jr. Boulevard, Weaver Dairy road and Eubanks Road, and advice for pedestrian and bicycle safety improvements.

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.

Stage One Water Shortage

On Sept. 27, Mayor Kevin C. Foy declared a Stage One Water Shortage with the goal of reducing the community's current water demand by at least 10 percent. The extended dry weather resulted in steady declines in OWASA's reservoir levels, and there had been essentially no water flow since early August in the creeks and streams that drain to the Cane Creek Reservoir and University Lake. OWASA's reservoirs were about 58 percent full. The Town called upon all customers and users of OWASA water in the Town of Chapel Hill to follow the Stage I water use restrictions, as provided in the Town's ordinance.

Stormwater receives NC Big Sweep Award

North Carolina Big Sweep presented an award to the Town of Chapel Hill's Stormwater Management Division for Outstanding Community Involvement. The award was given at the summer kick-off for NC Big Sweep's 20th Anniversary. NC Big Sweep is a 501c3 nonprofit whose mission is a litter-free environment. During last fall's annual litter cleanup, more than 200 volunteers collected five tons of trash in Orange County. In addition, students from the Chapel Hill-Carrboro City Schools won first prize and an honorable mention for illustrations submitted in Big Sweep's book cover contest. The winning illustration by McDougle Middle School student Linnea Lieth will be reproduced on the covers of "Undercurrents," a middle school teacher guide to litter prevention. "Undercurrents" will be published toward the end of 2007.

Chapel Hill Discusses Climate Change

As a part of the 2007 National Conversation on Climate Change, Chapel Hill held a local community discussion on the topic on Oct. 4 at the Chapel Hill Public Library. On this day, cities across the United States convened dialogues to discuss global warming causes, impacts and solutions. Chapel Hill's event was coordinated by the Town of Chapel Hill, the Foundation for a Sustainable Community of the Chapel Hill-Carrboro Chamber of Commerce, and the International Council of Local Environmental Initiatives (ICLEI). The Foundation presented the annual Sustainability Workshop featuring a keynote by Lyle Estill of Piedmont Biofuels. Following the workshop, the Town of Chapel Hill presented the "2007 National Conversation on Climate Change," featuring a panel moderated by Mayor Foy.

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.

New Buses and Improved Services Offered by Chapel Hill Transit

In August 2007, Chapel Hill Transit hit the streets with new buses, a new look and improved services. Nineteen new buses began full service operation. Included are three hybrid electric buses and three 60-foot articulated buses. The hybrid buses rely on hybrid electric powered engines to reduce fuel consumption and help provide cleaner air. Sixty-foot articulated buses

have the seating capacity of two existing buses and will be used on routes that experience high ridership, including the NS route. This is the first bus of its type operated in the Triangle. The new buses also have a new look. The curved Carolina blue paint scheme replaces the traditional stripes of the older fleet.

Go! Chapel Hill Active Living by Design Receives Award

Chapel Hill's Active Living by Design program was awarded one of six national honors in the area of "physical projects" which includes bike lanes, crosswalks and greenways. The local "Go! Chapel Hill" is part of a national program of the Robert Wood Johnson Foundation. The program establishes innovative approaches to increase physical activity through community design, public policies and communications strategies. The organization held its national meeting June 12-15, 2007, in Chapel Hill, at which time the award was presented.

Community Facilities and Services

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

Community Celebrates Opening of Town Operations Center

The Town of Chapel Hill celebrated on Sept. 10, 2007, the dedication of the new \$52 million Town Operations Center, which houses the Public Works Department and Chapel Hill Transit. More than 300 employees work at the new facility.

More than 100 people came out to hear special guest U.S. Representative David Price speak, enjoy light refreshments and tour the facility and its public art. Others who participated in the special event included Mayor Pro Tem Bill Strom, NC Department of Transportation Public Transit Division Director Miriam Perry, Town Manager Roger L. Stancil, Town Assistant Manager Bruce Heflin, and public artist Larry Kirkland.

The design of the Town Operations Center includes a number of sustainable design features intended to reduce the facility's use of non-renewable resources and minimize its impact on the environment. The complex construction includes four large buildings, new water and sewer lines, and extensive improvements to Millhouse and Eubanks roads. The entire site is about 96 acres, with the complex occupying about 54 acres.

Fire Academy Graduation

The Chapel Hill Fire Department graduated its second Fire Academy on July 13. The graduating class consisted of 22 total recruits, including 16 firefighters for the Chapel Hill Fire Department and five firefighters for the Carrboro Fire Department. To attract more candidates and improve workforce diversity, the Fire Department has begun to provide training; previously, new hires were already-certified firefighters. The academy, which began in April, included 16 weeks of training.

Community Center Renovation

After extensive renovations, the 25-year-old recreation facility at 120 S. Estes Drive was scheduled to be back in full swing in late fall 2007, offering indoor activities such as swimming, basketball and indoor climbing.

The \$2 million renovation of the Chapel Hill Community Center involved 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 included a new air conditioning system for the gymnasium.

Chapel Hill Launches Wi-Fi Pilot Project

The Town activated six Wi-Fi hotspots in August 2007 in the downtown area, giving the public free access to the internet along much of Franklin Street. The provision of wireless internet service to citizens has ranked as a top priority goal for the Town Council. The launching of wireless hotspots in downtown is considered a pilot project and step forward toward this goal.

The hotspots, which show up on wireless devices as "TOWNofCH-WiFi," are located at the following: U.S. Post Office, 179 E. Franklin St., Old Town Hall (IFC Shelter), 100 W. Rosemary St., Town Parking Lot 5, 108 Church St., Hargraves Center, 216 N. Roberson St., Chapel Hill-Orange County Visitors Bureau, 501 W. Franklin St., and 411 West Restaurant, 411 W. Franklin St.

Festifall 2007

The Town held the 35th Annual Festifall Arts & Crafts Street Fair on West Franklin Street from 1 to 6 p.m. Sunday, Oct. 7. Featured was live music on four separate stages; arts and crafts including pottery, jewelry and garden sculptures; food vendors from a variety of cuisines, and children's activities and entertainment at the Kids Zone.

Peace and Justice Monument

In fall 2007, the Council named the Old Post Office on Franklin Street as "Peace and Justice Plaza." A granite marker will be erected at the base of the flagpole. The marker will include a quote from Benjamin Franklin: "There was never a good war or a bad peace," and the names of three local civil justice activists (Charlotte Adams, Joe Straley and Lucy Straley), with room left on the monument for the addition of future names.

Fire Station No. 1 Photovoltaic System

The Council authorized in September 2007 a purchased power agreement between Duke Energy and the Town. New photovoltaic panels at Fire Station No. 1 on Martin Luther King Jr. Boulevard will produce about 1,500 kilowatt hours of electricity each month. The Town will sell the electricity to Duke Energy, and N.C. Greenpower will reimburse the Town. NC GreenPower

is a statewide program benefiting all 100 North Carolina counties. It works with energy producers in all parts of the state to purchase renewable energy for North Carolina's power supply. Its goal is to increase the amount of renewable energy generation statewide. The Town also utilizes solar energy at the Hargraves Community Center and the Town Operations Center.

Schematic Design for the Chapel Hill Public Library

In September 2007, the Library Building Committee presented schematic designs for the Town's next large capital project, the expansion of the Chapel Hill Public Library. Chapel Hill residents approved a \$16.23 million library expansion bond in November 2003. The Library Building Committee has been working since 2004 on the design and planning process. The Council approved the schematic design and authorized the Town's design consultants to move forward with design development plans.

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.

Chapel Hill Mourns

The Mayor and Town Council opened their meeting on Sept. 10, 2007, with a moment of silence in honor of Army Sgt. Lee C. Wilson of Chapel Hill, who was killed in Iraq on Sept. 6, 2007. Sgt. Wilson was assigned to the 1st Squadron, 9th Cavalry Regiment, 4th Brigade Combat Team, 1st Cavalry Regiment, based at Fort Bliss, Texas. Known as Christian to his family and friends, he is survived by his father, Lee E. Wilson, a former Chapel Hill Transit employee, his mother, Penny Wilson, and his sister, Leia Wilson, all of Chapel Hill.

Town Manager Reports on Listening Sessions

Town Manager Roger L. Stancil met with religious and business leaders, the NAACP, neighborhood activists, Town board and commission chairs, developers, and affordable housing organizations on Sept. 11 to summarize community input for building a better Chapel Hill. The summary followed a series of listening sessions that the Manager held from February to June 2007. Discussed was community input on areas of high performance for Town services, areas identified for improvement, and new ideas for consideration.

Communications and Public Affairs Department Formed

In July, the Town established a new department, Communications and Public Affairs. Its mission is to increase public awareness, understanding and participation in government, and to support the Town's strategic directions. Led by Sabrina Oliver, the department was created through the merging of related functions within Town government, the Town Clerk's Office, the Town Information program and web content management. The department is designed to improve citizen outreach through media relations, internal and external communications, vital records maintenance and provision, citizen education and service programs, and marketing activities.

Announcement of New Police Chief

The Town Manager announced on Sept. 24 the appointment of Police Major Brian Curran as the new chief of police. A 21-year veteran of the Chapel Hill Police Department, Curran has served as interim police chief since Gregg Jarvies retired in April 2007. Curran has a bachelor's degree in history from the College of the Holy Cross in Worcester, Mass. At the Chapel Hill Police Department, Curran has held positions of public safety officer, juvenile officer, patrol sergeant, detective, narcotics squad leader, and Northside neighborhood squad leader.

**DEPARTMENT
DETAIL/GRAPHS**

First Quarter, 2007-2008**General Revenue**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Revenues	47,817,027	45,162,550	47,814,000	5,372,080	4,310,236	-19.8%
Total Expenditures	45,196,812	47,827,738	53,645,176	10,287,063	9,537,705	-7.3%
Expenditures as % of Budget					17.8%	

GENERAL FUND MAJOR REVENUES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
PROPERTY TAXES	25,186,951	25,912,715	26,130,100	2,186,555	2,983,839	36.5%
STATE SHARED REVENUES						
Sales Taxes*	9,138,060	9,594,569	9,528,000	-	-	N/A
Utility Franchise Tax*	2,290,385	2,658,105	2,300,000	-	-	N/A
Powell Bill	1,481,900	1,459,444	1,460,000	1,459,444	1,649,587	13.0%
State Fire Protection	1,063,553	1,063,553	1,063,553	-	-	N/A
Beer and Wine Tax	229,729	236,766	230,000	-	-	N/A
TOTAL STATE SHARED REVENUES	14,203,627	15,012,437	14,581,553	1,459,444	1,649,587	13.0%

*Because of a change in accounting reporting regulations, we record amounts received July - September in the prior year.

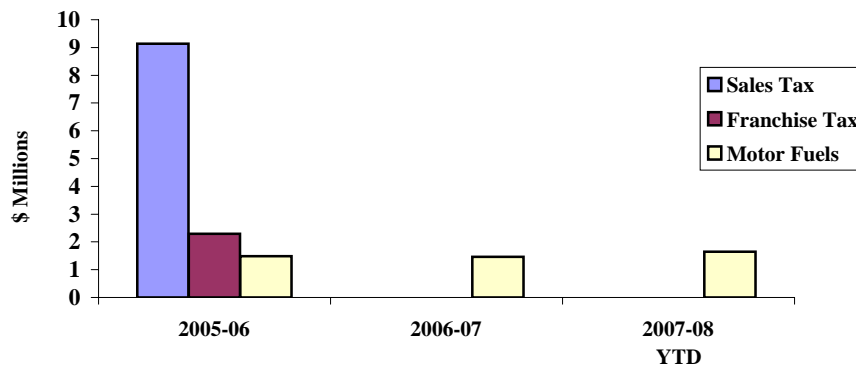
General Revenue

First Quarter, 2007-2008

TAX BASE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
REAL PROPERTY*	4,658,822,100	4,948,772,099		4,326,482,987	4,958,126,583	14.6%
PERSONAL PROPERTY	500,297,800	462,631,844		442,578,226	463,248,037	4.7%
PUBLIC UTILITIES	60,840,500	61,554,945		61,280,288	63,093,435	3.0%
TOTAL	5,219,960,400	5,472,958,888	5,560,000,000	4,830,341,501	5,484,468,055	13.5%

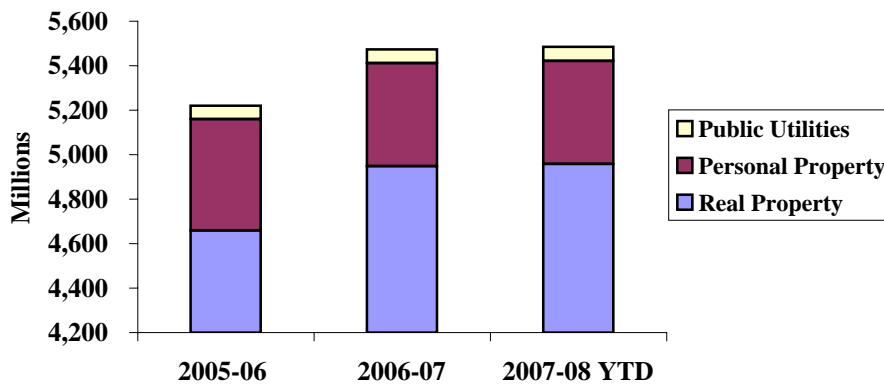
*First quarter FY07 and FY08 do not include commercial billings, not received from Orange Co. at the date of this report.

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. Sales tax revenues and franchise taxes are both in line with budgeted values, year to date. Motor Fuels Tax (Powell Bill) revenues increased by about \$190,000 over the prior year.

Property Tax Base



The tax base valuation at September 6, 2007 was \$5,484,468,000 without commercial property billing, not yet received from Orange County.

First Quarter, 2007-2008

Engineering

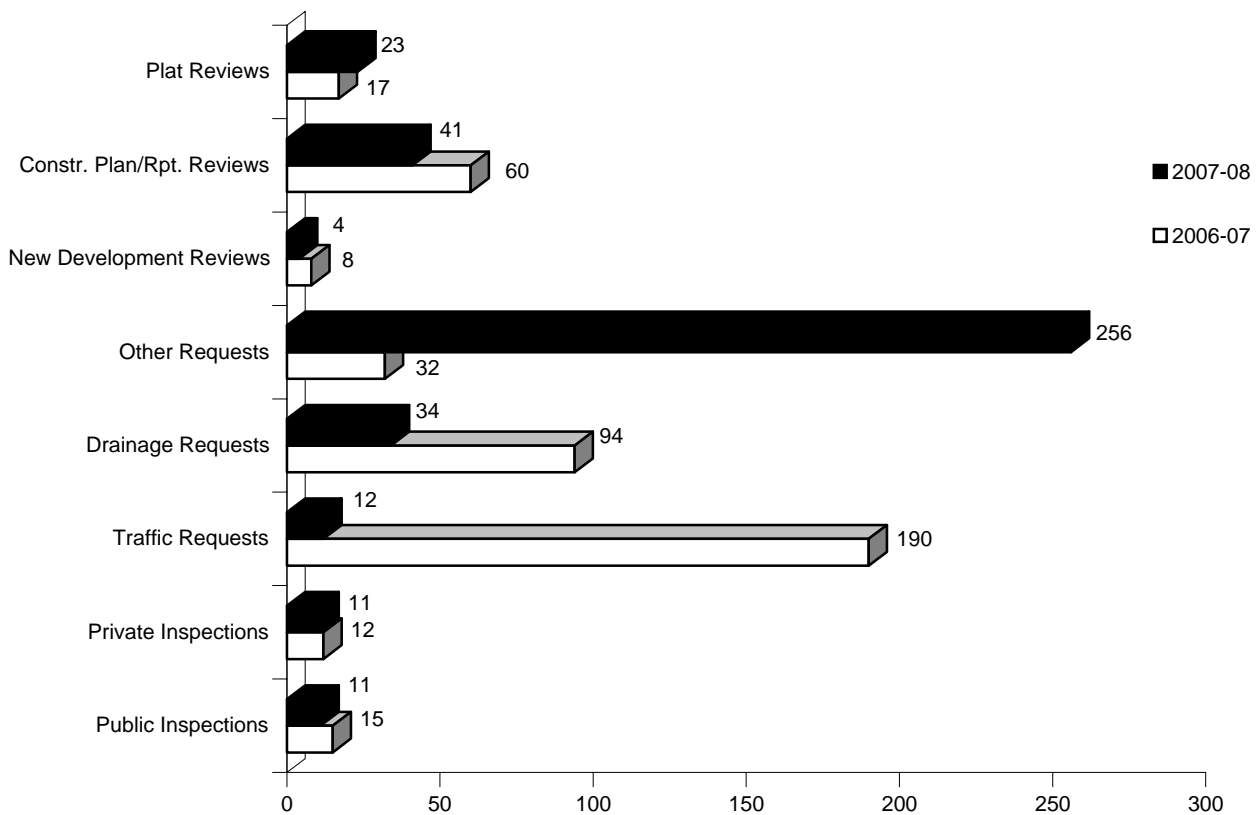
REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Revenues	291,186	476,598	476,598	54,328	82,060	51.0%
Total Expenditures	1,096,685	2,156,467	2,466,864	172,523	425,799	146.8%
Expenditures as % of Budget					17%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Drainage Request*	167	139	N/A	94	34	-63.8%
Traffic Request	686	642	N/A	190	12	-93.7%
Other Request* (includ. Addressing)	222	321	N/A	32	256	700.0%
Plat Review	114	89	N/A	17	23	35.3%
New Development Reviews	32	32	N/A	8	4	-50.0%
Constr. Plan/Rpt. Reviews	161	168	N/A	60	41	-31.7%
Private Projects Being Inspected	73	49	N/A	12	11	-8.3%
Public Projects Being Inspected	27	36	N/A	15	11	-26.7%
Cemetery Spaces Sold	139	101	N/A	38	31	-18.4%
Cemetery Spaces Staked	143	128	N/A	29	25	-13.8%
Cemetery Monuments Staked	64	90	N/A	20	22	10.0%

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

SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	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 in the early design stages of a traffic 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. We are preparing inter-local agreement for county-wide aerial photography this winter.
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**First Quarter, 2007-2008**

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Revenues	1,699,852	1,802,693	1,732,693	18,143	127,651	603.6%
Total Expenditures*	1,256,322	1,239,717	1,732,693	151,447	188,954	24.8%
Expenditures as % of Budget				835%	148%	

* includes encumbered funds

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Drainage Requests Received	79	199	N/A	31	64	106.5%
Other Information Requests	1,187	1,489	N/A	517	883	70.8%
Stormwater Public Education and Volunteer Contacts	724	976	N/A	355	355	0.0%
DHR Reviews	11	20	N/A	8	5	-37.5%
Stormwater Impact Statement Reviews	258	129	N/A	50	70	40.0%
Stream Classifications**	68	55	N/A	14	15	7.1%
Stream Samples Collected	143	114	N/A	25	26	4.0%

** Suspended stream classifications in mid-August due to worsening drought conditions. Notified 19 applicants of procedure to follow.

CATEGORY	ACTIVITY	COMMENTS
PUBLIC ED: School Programs	Chapel Hill Parks & Recreation Summer Camp Program. Camp Paradise: 9-12 year olds; 5-7 year olds (two programs); 7-9 year olds (two programs)	Developed and conducted different programs for each age group - about 100 children during the summer
	Local watershed basics to 52 4th-graders at St. Thomas More School before Haw River Learning Celebration presentation	Completed
	Haw River Learning Celebration. Watershed/Enviroscape programs to 4th graders (125 children) on 9/26 and 9/27	Completed
PUBLIC ED: Community Events	NC Big Sweep- Sept. 29th. 81 volunteers picked up about 4,600 pounds of trash and debris in Chapel Hill.	First clean-up completed. More groups are scheduled in October and November.
PUBLIC ED: CWEP	Served on CWEP's outreach committee	Ongoing
	CWEP TV spot promoting riparian buffers aired Postcard is being developed in conjunction with TV buffer spot, and will be mailed to residents with riparian property.	Prepared addresses for CWEP postcards about the importance of buffers.
PUBLIC ED: Town Website	Stormwater webpage updates. Revised and updated pages; kept calendar and news.	Ongoing
PUBLIC ED: Volunteers	Interviewed and trained volunteers for storm drain marking program. Gave certificates to those who finished.	Ongoing
	Recruited 15 volunteers, assembled stormwater drain marking kits for volunteers, mapped areas for application, gave individual and group training for storm drain volunteers (July 2007)	Completed

<p>PUBLIC ED: Volunteers (Con't.)</p>	<p>Recruited 15 volunteers, assembled stormwater drain marking kits for volunteers, mapped areas for application, gave individual and group training for storm drain volunteers (July 2007)</p>	
<p>PUBLIC ED: Media</p>	<p>Press release about storm drain marking</p>	<p>Completed</p>
	<p>Press release on NC Big Sweep Award for 2006 participation</p>	<p>Completed</p>
	<p>Press release on floodplain map workshop</p>	<p>Over 100 signed up.</p>
	<p>NC Big Sweep coverage in local newspapers and TOWNweek</p>	<p>Completed</p>
<p>STORMWATER MASTER PLAN:</p>	<p>Consultant presented draft results and report to Stormwater Advisory Board at July and September meetings.</p>	<p>Completed</p>
	<p>Phase 2 scope of work description completed; addendum to contract being prepared.</p>	<p>Ongoing</p>
<p>FLOODPLAIN MANAGEMENT:</p>	<p>Mailed individual notices and information to 62 property owners concerning revised preliminary floodplain map panel.</p>	<p>Completed.</p>
	<p>Conducted workshop for 20 realtors on using the NC flood mapping website (7/31/07)</p>	<p>Completed</p>
<p>WATERSHED RESTORATION:</p>	<p>Geomorphic assessment of the Bolin Creek watershed completed by consultant; preliminary results presented at meeting.</p>	<p>Completed</p>

TECHNICAL ASSISTANCE:	Staff provided technical assistance to Smith Middle School Team concerning the grant it received for an outdoor classroom and erosion control project near Bolin Creek Tributary.	Ongoing
CIP:	Consultant completed field data collection and began alternatives analyses for Burning Tree Drive drainage improvements.	Ongoing
JORDAN LAKE TMDL:	Attended Jordan Lake TMDL public hearing in July. Prepared and sent staff comments to NC EMC.	Completed
STORMWATER BILLING:	Finalized billing file and sent to Orange County and printer for 2007 billing. Sent stormwater fee assistance forms to residents qualified by Orange County.	Ongoing
BUDGET:		
STORMWATER ADVISORY BOARD:	Provided staff support for July and September meetings	Completed

OBJECTIVES	PROGRESS/STATUS
OPERATIONS	
Traffic Signal Requests	(None This Quarter)
Traffic Calming Requests	Received and processed 9 requests relating to traffic calming.
Signs and Markings Requests	Received and processed 71 requests relating to signs and markings.
Traffic Impact Analysis/Exemption Requests	Received and processed 4 requests for traffic impact analysis.
Work Zone Traffic Control Plan Reviews	Reviewed 15 work zone traffic control plans.
MAINTENANCE	
Signs and Markings	177 Traffic related signs. Work also included 97 miscellaneous projects (trouble calls, clearing blocked signs, fabricating signs for Town departments, etc....); installation of 438 linear feet of pavement markings. Other noteworthy jobs included; Stocking new shelves w/ signs, Organizing storage bldg., Hired new Signs Tech., set out Water Restrictions signs for OWASA,
Traffic Signal System	Traffic detection loops were replaced/repared at 8 locations and division staff responded to 95 reported malfunctions (flash, detection, bulb problems, etc.). Preventive maintenance was performed at 27 intersections.
Street Lighting	Received and processed 107 street lighting requests. 5 Pending street light issues.
TRAINING	
Training	Buck Signal Technicians attended IMSA training, trying to get his Level III certification in Traffic Signals. Lead Signs Tech. attended 1 day Supervisory Training class.

First Quarter, 2007-2008

Finance

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	1,028,259	1,085,972	1,193,095	244,950	282,020	15.1%
Expenditures as % of Budget					23.6%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ACCOUNTING & BUDGETING						
# Payroll checks and direct deposit vouchers written**	29,280	30,626		9,569	7,264	-24.1%
# Vendor checks written	9,853	9,622		2,642	2,803	6.1%
Percent of billed revenues uncollected		6.53%			29.00%	N/A
Percent by which investment yield exceeds LT Treasury yield		5.49%		5.53%	3.16%	-42.9%
PURCHASING						
# Purchase Orders Issued	1,075	1,088		1,088	1,107	1.7%
# Contracts Processed	117	133		133	167	25.6%
Total # Formal Bids Processed	5	3		3	5	66.7%
Total # Informal Bids Processed	58	49		49	44	-10.2%
Total # Architectural and Engineering Bids Processed	0	1		1	2	100.0%
Total # Construction Bids Processed	0	6		6	1	-83.3%
% Contracts received by Minority/Women Owned Enterprises				0		N/A
RISK MANAGEMENT						
Total # Insurance Claims Processed	52	47		47	29	-38.3%
Total \$ Claims Collected	8,299	16,150		16,150	4,999	-69.0%
SAFETY PERFORMANCE						
# of staff hours of training (# of employees X training time)				-		N/A
Safety Inspections: # of hazards identified/ % of items mitigated				-		N/A

**FY07 quarter was atypical.

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 field work completed by September 25 and work begun on the Comprehensive Annual Financial Report (CAFR). The CAFR is scheduled for presentation to the Council in November 2007. Certificate of Excellence received for the FY 2006 report for the 22nd consecutive year.
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 ranged from 5.12% to 4.89%.
Provide financial, budgetary, and accounting assistance on the coordination and implementation of bond projects and other debt financing requirements.	No debt was incurred during the quarter.
Include information in annual budgets necessary to continue to receive the Distinguished Budget Presentation Award from Governmental Finance Officers Association.	The final work on the 2007-08 Adopted Budget document was largely completed during the quarter, and the application for the Distinguished Budget Award is to be submitted in October.
PURCHASING AND RISK MANAGEMENT	
Maintain at least a 10% participation level for minority and women-owned businesses in formally bid Town construction projects.	There was one formally bid Town construction project (vertical construction) bid this quarter, Southern Community Park, and we achieved 9.6% participation by minority/women bidders.

First Quarter, 2007-2008**Parking Services**

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 06-07	Change from Prior Year
Revenue/Space/Day						
Rosemary Deck	5.61	5.75	6.43	4.5	5.44	20.9%
Lot 2	12.5	12.47	14.9	10.69	13.16	23.1%
Lot 3	2.18	4.14	3.72	3.8	4.11	8.2%
Lot 4	3.52	4.12	3.02	3.55	5.59	57.5%
Lot 5	6.01	5.92	6.35	5.48	6.54	19.3%
Lot 6	3.39	3.39	3.4	3.31	4.47	35.0%
Meters	4.97	3.97	3.61	4.06	4.17	2.7%
Turnover						
Rosemary Deck	1.55	1.59	--	1.45	2.15	48.3%
Lot 2	4.92	4.71	--	4.7	4.96	5.5%
Citation Collection Rates						
Number Citations Issued	20,043	18,731	--	5,219	3,981	-23.7%
Number Citations Collected	21,641	20,280	--	4,996	3,547	-29.0%
\$ Value Collected Citations	\$409,399	\$395,790	--	\$99,317	\$69,127	-30.4%
% of Citations Paid Vs. Issued	108.0%	108.3%	--	95.7%	89.1%	-6.9%

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>To continue to provide rental parking in W. Franklin St. Lot 3 and also at the Wallace Deck, Lots 4, 5 and 6.</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>We lost no operating hours during this period.</p> <p>Reduction of parking rates in the Wallace Deck and elimination of Sunday operations at the deck and Lot 2 occurred during this quarter.</p> <p>We note significant revenue increases at the deck along with increased occupancy during peak hour, averaging at 90% or better.</p> <p>We continue to experience an average of 95% occupancy during peak times at both lots.</p> <p>Rental demand remains strong. All available spaces are currently leased.</p> <p>We continue to improve collection efforts to minimize delinquent accounts.</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>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>All internal and external audit procedures were followed.</p> <p>No security problems reported during this period.</p> <p>Meter mechanisms are inspected daily for malfunctions; Currently, our response time for a malfunctioning meter is less than 1 hour.</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 a malfunctioning meter is less than 1 hour.</p> <p>Pay station components are checked weekly for proper function.</p>
<p>To maintain an average parking citation collection ratio of 80% or better.</p>	<p>We report collection ratio of 89% during this period.</p> <p>We continue to evaluate various collection efforts to increase and maintain a satisfactory ratio.</p>

First Quarter, 2007-2008

Fire

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Total Expenditures	5,834,649	6,339,511	6,883,380	1,351,365	1,352,554	0.1%
Revenues from Inspections	13,100	3,565	6,000	2,650	650	-75.5%
Expenditures as % of Budget					19.6%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ADMINISTRATION						
#of injuries to citizens due to fire	1	10	0	0	0	0.00%
# of on-the-job injuries to employees	5	9	0	3	4	33.33%
# deaths due to fire	0	0	0	0	0	0.00%
LIFE SAFETY						
# of primary inspections of commercial buildings	878	477	300	157	106	-32.48%
# of secondary inspections of commercial buildings	214	27	420	11	5	-54.55%
# of hazards/deficiencies cited in occupancies	1,780	1,853	1,100	453	234	-48.34%
# of site/construction plans reviewed for Fire Code compliance	189	201	75	72	39	-45.83%
# of fire occurrence investigations for cause and circumstance	13	7	50	2	7	250.00%
EMERGENCY OPERATIONS						
# of primary inspections of commercial buildings	340	253	600	17	9	-47.06%
# of *secondary inspections of commercial buildings	37	22	600	8	1	-87.50%
# of Public Education Contacts	14,662	6,269	300	755	1,148	52.05%
# of fire responses (emergency)	2,208	3,349	1,600	596	655	9.90%
# of **1st Responder emergency medical responses	1,630	1,730	1,200	422	475	12.56%
# of fire responses (non-emergency)	280	302	200	89	74	-16.85%

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

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

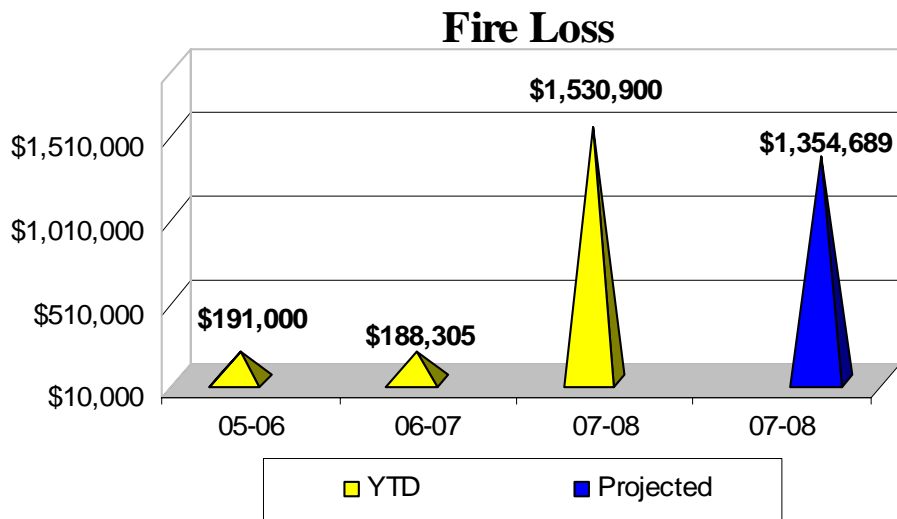
NOTE: Home inspection program has been altered. Home inspections are conducted when requested and not solicited door to door as before.

Fire**First Quarter, 2007-2008**

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Average Fire Response time **	4.4	4.1	5	4.2	3.3	-21.43%
Average 1st Responder Response time	3.5	3.6	5	4.1	3.3	-19.51%
Average time spent on the scene of a 1st Responder call (minutes)	22.2	23.4	20	23.4	22	-5.98%
Type of Fire Loss:						
Commercial	5	7	11	0	0	N/A
Institutional	3	4	6	0	1	N/A
Multi-family residential	5	13	16	0	6	N/A
Single-family residential	3	14	18	1	11	1000.0%
Vehicle	4	25	14	0	5	N/A
Total Fire Loss \$	\$594,200	\$3,312,435	\$1,354,689	\$188,305	\$1,530,900	712.99%

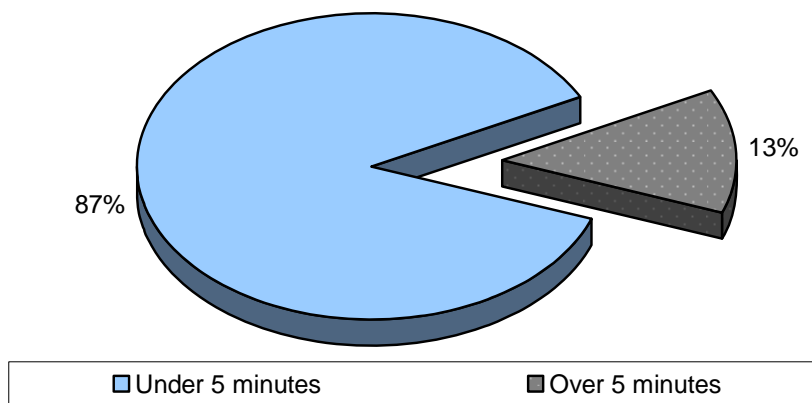
**Response time is the difference between the time the Fire Department acknowledges the dispatch from the communication center and the time fire personnel arrive on the scene. The response time can also be viewed as the travel time for the call.

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 quarter was \$1,530,900. At this rate of loss, the anticipated year end loss would be \$6,123,600 which would reflect greater than the 25% goal.
To maintain an average emergency response time of less than five minutes with no more than 10% of responses exceeding five minutes.	Average fire response time was 3.3 and average 1st responder response time was 3.3. Eighty-seven 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 07-08 and follow-up inspections estimated at 1,020.	The Life Safety and Emergency Operations Divisions this quarter conducted a total of 115 primary inspections and 6 secondary inspections.



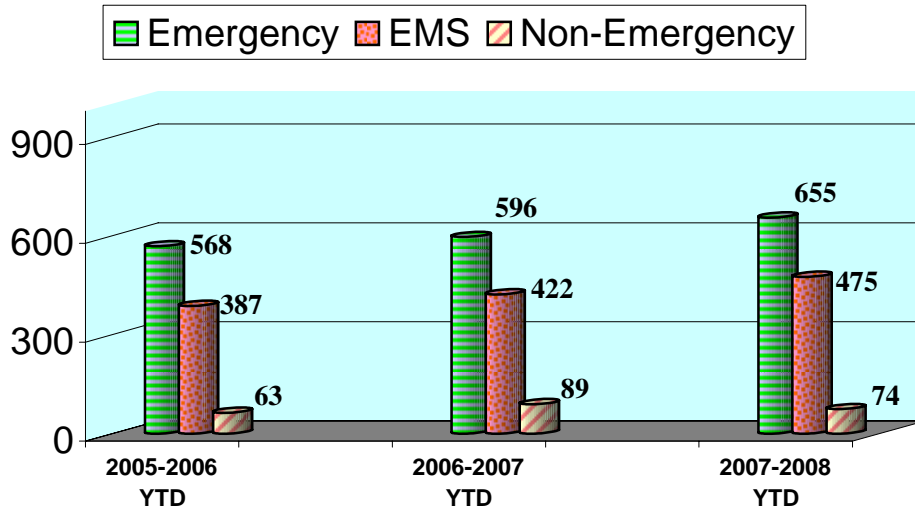
Property damage due to fires in the 1st quarter totaled \$1,530,900. The estimated fire loss of \$1,354,689 reflects the average fire loss over the last five years. This trend is targeted by Fire Department staff for reduction through fire prevention, code enforcement and suppression activities.

Fire and Emergency Response Time



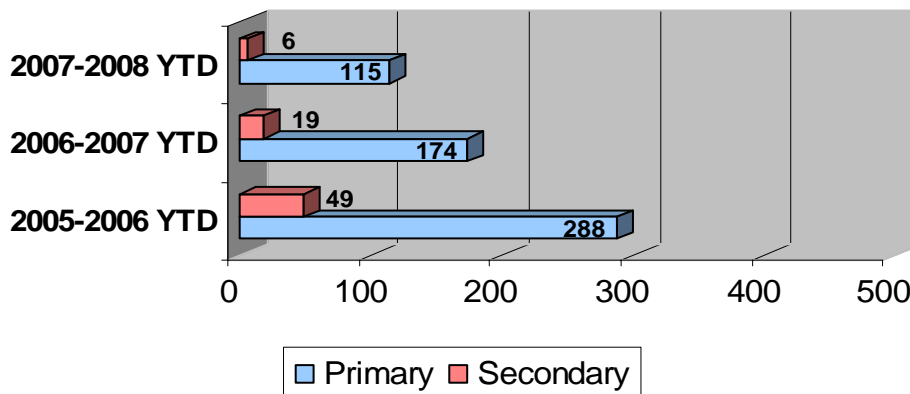
Approximately 87% of emergency fire calls received a response within 5 minutes of a dispatch from Orange County 911 Center. The objective is 90%. The 13% that received a response greater than 5 minutes reflects the possible impact from multiple calls occurring in the same fire district, requiring a response from fire personnel from a back-up station.

Calls for Service



Fire personnel responded to 655 emergency fire-related calls and 74 non-emergency fire-related calls this quarter. In addition, fire apparatus responded to 475 1st responder calls. The total number of calls where fire personnel have rendered assistance this quarter is 1,204.

Commercial Inspections



Inspection of commercial buildings consisted of 115 primary and 6 secondary visits during the 1st quarter by Life Safety and Emergency Operations Divisions.

First Quarter, 2007-2008

Housing

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues: Operations	1,375,195	1,552,396	1,833,013	161,209	64,120	-60%
Expenditures: Operation	1,444,741	1,420,314	1,833,013	316,473	465,434	47.1%
Expenditures as % of Budget					25%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
EXPENDITURES (Percent of each budget expended to date)						
Capital Fund Program for public housing renovations	649,452	912,829		75,393		-100.0%
Housing Services						
Vacant Units Prepared for Occupancy # this quarter - 12	55	52	N/A	10	12	20.0%
Units refurbished #this quarter - 16	88	87	N/A	19	16	-15.8%
Routine Work Orders # this quarter - 720	3,063	3,380	N/A	925	720	-22.2%
Emergency Work Orders # this quarter - 21	193	178	N/A	30	21	-30.0%
Preventive Maintenance Inspect. # this quarter -169	548	336	N/A	292	169	-42.1%
Preventive Maintenance Repairs # this quarter - 280	1,314	978	N/A	653	280	-57.1%
Safety Inspections # this quarter - 139	1,210	1,020	N/A	47	139	195.7%
Safety Repairs # this quarter - 441	1,682	1,620	N/A	49	441	800.0%
Vacant Units** # this quarter - 18	69	67	60	11	18	63.6%
Number of Units Occupied	329	324	N/A	325	318	-2.2%
Units Modernized # this quarter - 0	8	0	11	0	0	0.0%
Number of Applicants on Public Housing Waiting List # this quarter - 299	121	258	N/A	155	299	92.9%
Percent of rent collected on time	97%	97%	N/A	95%		-100.0%

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

Housing**First Quarter, 2007-2008**

SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	12 hours 28 employees	3 hours 35 employees	N/A	12 hours 146 employees	3 hrs 45 employees	25.0%
Safety Inspections: # of hazards identified/ % of items mitigated	12 inspections 16 hazards 100% mitigated	3 inspections 3 hazards 100% mitigated	N/A	12 inspections 7 hazards 100% mitigated	3 inspections 5 hazards 100% mitigated	
Time lost due to work-related injury or illness	8 hrs	8hrs	N/A	48	0	-100.0%

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 21 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 21 emergency work order requests. All 21 emergency work orders were completed or abated within 1 hour
Complete non-emergency work order requests within 24 hours.	There were 720 non-emergency work order requests. 566 (79%) of the 720 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, 2008	A total of 308 inspections, including preventive maintenance and safety, were completed this quarter.
Spend funds appropriated under the Capital Fund Program in a timely manner, so that there are no unexpended funds over 3 fiscal years old and no unobligated funds over 2 years old.	Capital Grant funds were spent or obligated in accordance with HUD guidelines.
Provide a method of receiving information on and follow-up on crimes and crime related problems in the public housing neighborhoods.	Incident reports and crime statistics are received from the Police Department that are used to track crimes and crime related problems in the public housing neighborhoods.
Complete refurbishing work in a least 75 public housing apartments.	Refurbishing work was completed in 16 apartments, (12 completed by Housing staff 4 completed by Contractors).
Complete comprehensive renovation work at the North Columbia public housing neighborhood.	Bid award for renovations in the North Columbia Street 11 apartments and sitework is scheduled for November 2007.

Recertify Eligibility for public housing tenancy every 12 months.	Public housing tenancy was recertified every 12 months. A total of 29 interim and 103 annual re-certifications were completed.
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.	Safety inspections were completed in 139 public housing apartments. A total of 721 repairs, including safety and preventive maintenance, were completed.
Co-ordinate Opportunities for public housing residents to move towards economic independence.	The Transitional Housing Program's has 3 participants. The participants are enrolled in homeownership and financial counseling programs.

First Quarter, 2007-2008**Human Resources**

REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07*	YTD 07-08*	Change from Prior Year
Expenditures	630,219	674,166	859,137	1,312,611	455,059	-65.33%
Expenditures as % of Budget					53.0%	

RECRUITMENT	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Recruitments for Regular Positions	74	79	N/A	17	31	82.35%
# of Recruitments for Temporary Positions	40	40	N/A	13	14	7.69%
# of Job Applications Received (regular and temporary)	1,895	2,041	N/A	509	945	85.66%

EMPLOYEE TRANSACTIONS	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Personnel Transaction Forms Processed	1,740	1,471	N/A	1018	220	-78.39%
# of New Hires (regular positions)	68	95	N/A	31	23	-25.81%
# of New Hires (temporary positions)	170	188	N/A	21	26	23.81%
# of Regular positions filled through transfers	1	3	N/A	1	3	200.00%
# of Regular positions filled through promotions	35	19	N/A	9	4	-55.56%
# of Hires from temporary to regular positions	8	24	N/A	6	3	-50.00%
# of Career Progression Advancements	21	38	N/A	11	9	-18.18%

EMPLOYEE RECOGNITION PROGRAMS	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Employees Receiving Longevity Awards	421	440	N/A	0	0	0
# of Employees Receiving Service Awards	143	116	N/A	37	0	-37

*YTD 06-07 and 07-08 includes 100% of the Worker's Compensation premium for the entire Town. Human Resources expenditures were actually \$144,628 for YTD 06-07 and \$128,285 for YTD 07-08.

Human Resources**First Quarter, 2007-2008**

TURNOVER (Total number of separations from regular positions)	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Turnover %	10.45%	6.84%	N/A	2.80%	2.87%	2.50%
# of Voluntary Resignations	41	43	N/A	13	13	0.00%
# of Service Retirements	16	15	N/A	4	4	0.00%
# of Disability Separations (including Disability Retirements)	4	4	N/A	1	0	-100.00%
# of Involuntary Terminations	8	12	N/A	1	3	200.00%
Total # of Separations from Employment	69	74	N/A	19	20	5.26%
# of Unemployment Claims and Appeals	22	20	N/A	4	9	125.00%

SAFETY AND WORKERS' COMPENSATION	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Lost Days-Workers' Compensation	692.7	666.63	N/A	160.54	69.97	-56.42%

TRAINING AND EDUCATION	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Employees Trained by Human Resources staff	595	285	N/A	19	0	-100.00%
# of Training Hours Conducted by Human Resources Staff	1153.5	733.25	N/A	85.5	0	-100.00%
# of Employees Trained by Others and Coordinated by HR Staff	580	465	N/A	4	0	-100.00%
# of Training Hours by Others and Coordinated by HR Staff	590	663	N/A	8	0	-100.00%
# of Employees Completing New Employee Orientation	55	86	N/A	19	20	5.26%
# of Approved Applications for Tuition Assistance Paid	7	16	N/A	2	2	0.00%
# of Employees Receiving Safety Training	267	289	N/A	117	0	-100.00%
# of Employees Receiving Benefits Education or Assistance	434	187	N/A	234	300	28.21%

SPECIAL OBJECTIVES	PROGRESS/STATUS
Assist the Town Manager, Deputy Town Manager and Assistant Town manager in filling critical leadership vacancies.	Recruitment is underway for the Director of Business Management. The vacancies for Human Resource Development Director and the Police Chief have been filled.
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. Implementation of this plan will begin in the second quarter of the fiscal year.

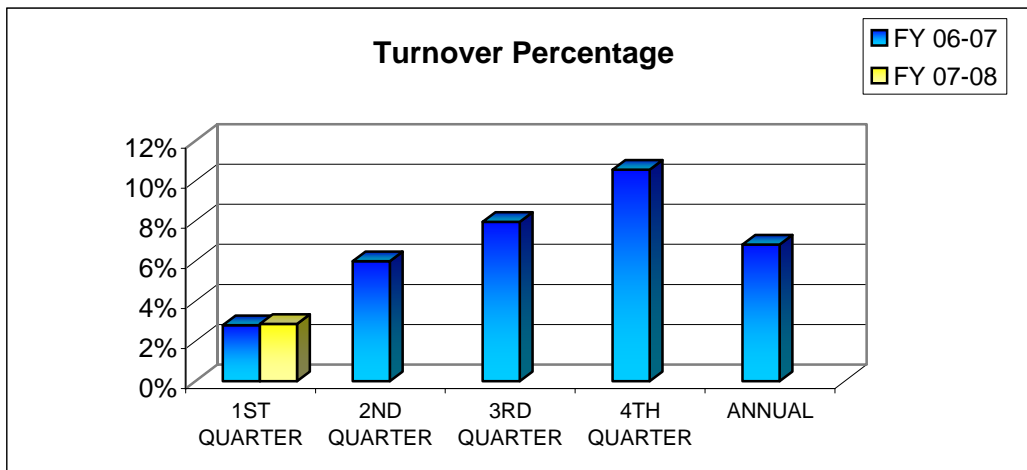
ON-GOING OBJECTIVES	PROGRESS/STATUS
Conduct and coordinate training for employees as requested by employees and departments. Training topics may include Safety, Benefits programs, Town policies and procedures or other relevant topics.	Vacancies in the HRD department have limited the amount of time that has been spent on coordinating and conducting training. It is anticipated that when all of the vacant positions are filled training will increase substantially. Annual enrollment for the flexible spending account (IRS 125) will occur during the second quarter.
Implement and maintain a wellness program for all Town employees	Planning began for the second phase of the wellness program began this quarter. Employees have the opportunity to earn points for completing various tasks or attending lunch and learns. The HRD team is constantly working to improve the program using feedback from participants.
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 spring and fall semesters. There are 10 positions authorized by the Town Council for the fall and 6 for the spring. Recruitment has been completed for the fall semester.

ON-GOING OBJECTIVES	PROGRESS/STATUS
<p>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:</p> <ul style="list-style-type: none"> *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 	<p>The Employee Forum continues to meet monthly, and is considering and discussing the issues identified by the group or requested by other employees. Elections for the group are now occurring, with the new body to begin terms in January 2007. Regular meetings with the Manager include discussion and consideration of issues identified by the group as important to Town employees. The group has a website on the Town's main page where employees may view information about the mission, members, minutes and recent activities of the group.</p>

Turnover Comparison Chart

FY 06-07 vs. FY 07-08

Year to date turnover is 2.87%, .07% higher than last year.



First Quarter, 2007-2008

Information Technology

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	1,075,376	1,231,600	1,446,607	167,428	217,726	30.0%
Expenditures as % of Budget					15.1%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
% World Wide Web Site uptime	99%	100%	NA	100%	100%	0.0%
% Council information (schedule, agenda, minutes) published on web site within one day of availability	100%	100%	NA	100%	100%	0.0%
% requests for help desk support for which initial troubleshooting is completed within one day.	91%	85%	NA	80%	70%	-12.5%
# Hours of training provided to Town Staff members	18	16	NA	4	2	-50.0%

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 times reduced due to unplanned vacancy in helpdesk staffing.
Provide computer software application training for staff members each quarter.	Two hours of training during quarter.

First Quarter, 2007-2008

Inspections

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues- Permits & Fees	615,747	514,129	512,025	128,165	123,924	-3.3%
Expenditures	716,820	750,290	824,213	167,122	156,014	-6.6%
Expenditures as % of Budget					19%	

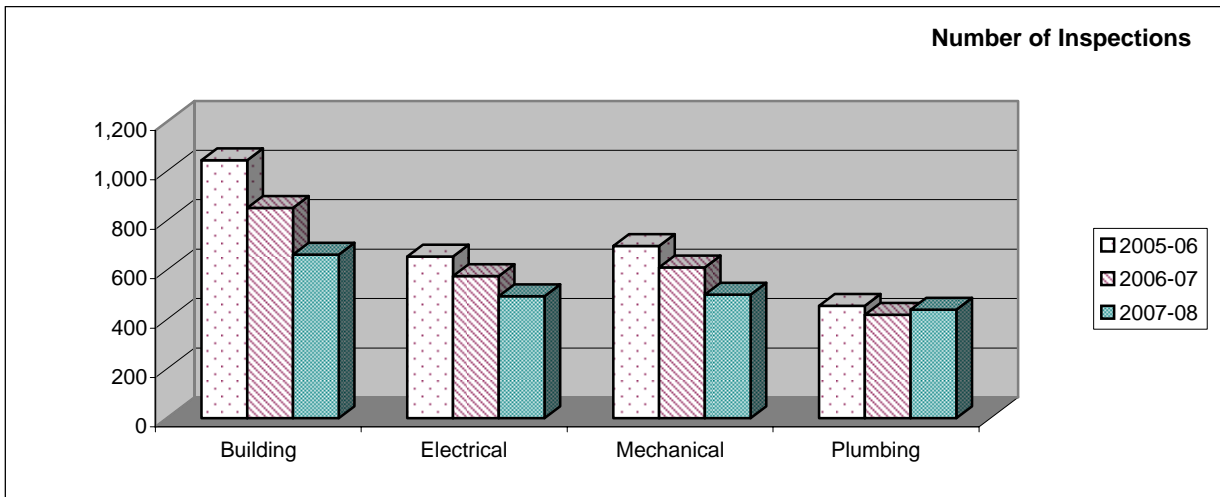
ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Sign Inspections**	889	683	850	226	36	-84.1%
Zoning Inspections	88	74	90	22	12	-45.5%
Minimum Housing Inspections	76	80	100	8	13	62.5%
Private Property Complaints	42	8	50	10	7	-30.0%
Dilapidated Vehicles	21	31	20	3	3	0.0%
Day Care Center Inspections	7	8	25	0	6	NA
Business Occupancy Insp.	57	74	50	8	4	-50.0%
VALUE OF CONSTRUCTION						
New Residential	\$44,173,250	\$24,435,740	\$30,000,000	\$6,772,035	\$4,459,740	-34.1%
New Non-Residential	\$53,212,722	\$24,402,046	\$10,000,000	\$880,757	\$7,900,000	797.0%
Residential Alterations	\$24,041,241	\$21,449,648	\$5,000,000	\$7,396,162	\$5,209,555	-29.6%
Non-Residential Alterations	\$13,464,397	\$16,116,477	\$7,500,000	\$1,268,500	\$1,905,186	50.2%
Total Permitted Values	\$134,891,610	\$86,403,911	\$52,500,000	\$16,317,454	\$19,474,481	19.3%
INSPECTION TYPE						
Building	3,898	2,941	3,660	851	661	-22.3%
Electrical	2,285	2,087	1,830	575	493	-14.3%
Mechanical	2,745	2,108	1,830	610	499	-18.2%
Plumbing	1,847	1,545	1,830	418	439	5.0%
Total Number of Inspections	10,775	8,681	9,150	2,454	2,092	-14.8%

**Signs removed from the right-of-way

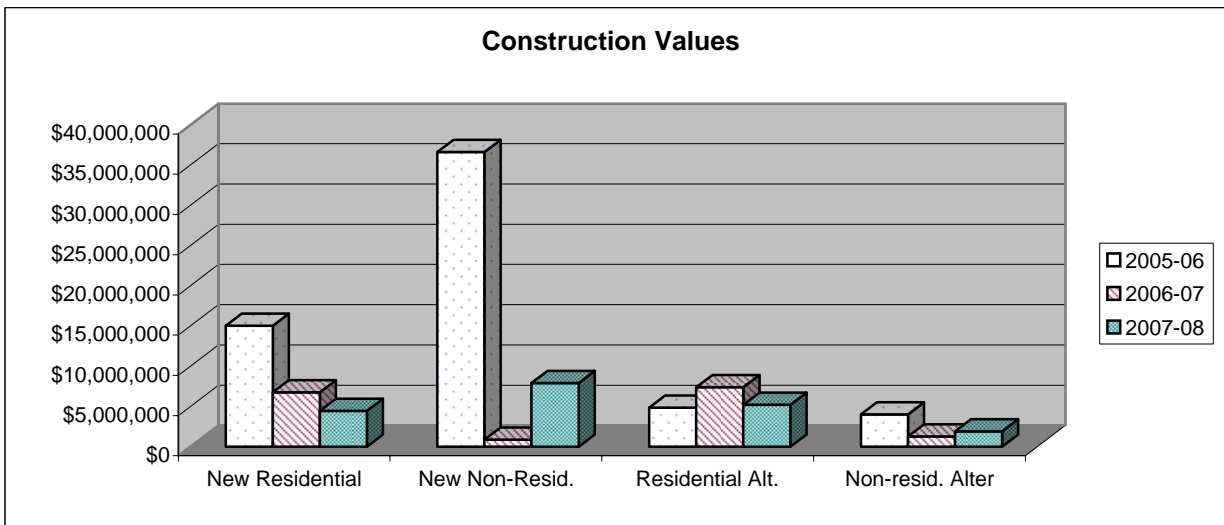
Inspections*First Quarter, 2007-2008*

SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	42	42	42	11	11	0.0%
Safety Inspections: # of hazards identified/ % of items mitigated	0	0	0	0	0	NA

OBJECTIVES	PROGRESS/STATUS
To review plans, inspect construction projects and assure correction of all Code violations found on an estimated 450 units of construction.	We have reviewed plans, inspected construction projects and assured correction of all Code violations found on 116 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 55 working days passed from receipt until action of the 30 new complaints this quarter for an average response of 1.83 days.



The number of inspections has decreased by 14.8% due to the decrease in construction.



Construction values are down by 19.3% due to the decrease in permits in three of the four categories .

First Quarter, 2007-2008

Library

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	415,845	494,871	490,600	113,421	116,599	2.8%
Expenditures	1,735,125	2,063,167	2,258,738	454,894	524,637	15.3%
Expenditures as % of Budget					23%	

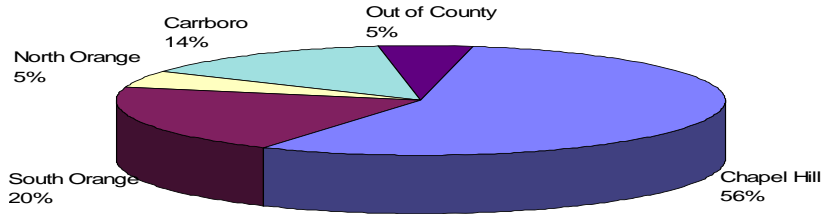
ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Adult/Young Adult Circulation	430,256	446,249	455,200	119,014	119,414	0.3%
Children's circulation	405,737	431,649	445,600	119,232	122,918	3.1%
Net Library Circulation		1,586	1,600		521	
TOTAL CIRCULATION	835,993	879,484	902,400	238,246	242,332	1.7%
Circulation per hour: in library 68 hours	236	249	255	270	274	1.7%
Interlibrary loan requests	759	637	660	171	238	39.2%
Reserves of materials	10,500	11,276	11,500	3,109	3,510	12.9%
Patron registration	29,464	29,604	30,000	29,362	29,659	1.0%
Reference activity	103,284	111,502	113,700	NA	NA	NA*
Public Internet Sessions	84,449	79,389	80,000	21,469	20,839	-2.9%**
Children's computer sessions	8,685	8,087	8,330	2,541	2,514	-1.1%
Volunteer hours	2,834	2,810	3,200	757	806	6.5%
PROGRAMS						
Meeting Room Attendance	12,349	14,918	15,000	2,770	2,771	0.0%
Children's Program: Attendance	13,419	13,785	14,250	4,479	4,981	11.2%
Collection size (catalogued & uncatalogued)	168,109	170,586	176,500	167,907	171,813	2.3%

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

** Reflects increased use of the library's wireless environment

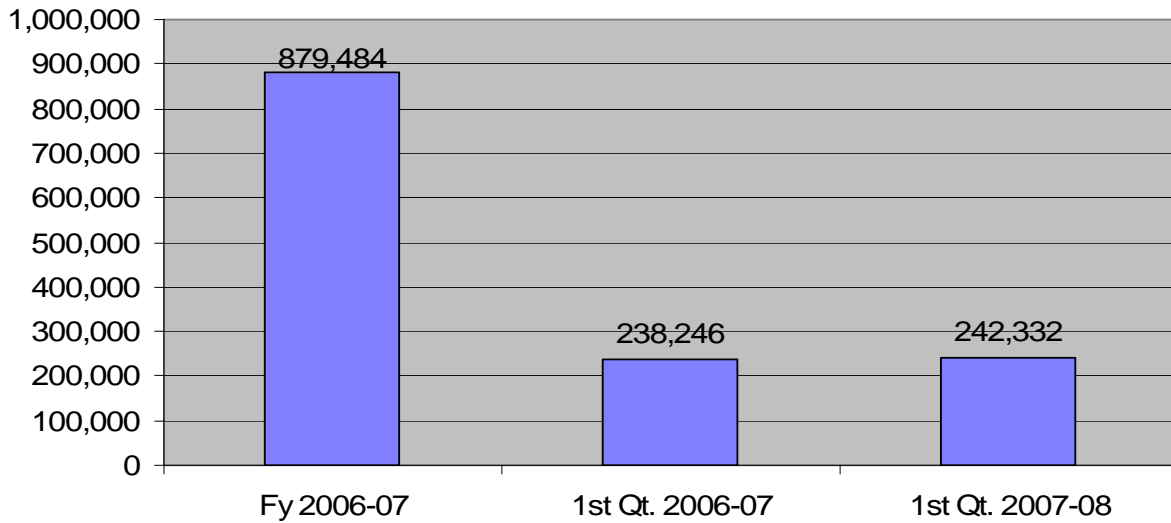
OBJECTIVES	PROGRESS/ STATUS
To meet the informational, educational, and recreational reading needs of the community during the 68 hours the Library is open each week by: circulating books and other library materials (853,000; +2%); staffing the Reference Desk with 2 employees an average of 61 hours per 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.	242,332 books and materials circulated (+1.7%). 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.	2,518 materials were cataloged and added to the collection. 1,291 materials were withdrawn from the collection. 634 donations were added to the collection. Total current collection: 171,813 (+2.3%).
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.	1,945 children participated in 72 story times. 1,158 children and teens kept Summer Reading Program records. 12 Dial-a-Story tapes were heard by 596 children. 161 individuals toured the children's room or attended outreach programs. 268 school-aged children and teens participated in 22 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.	19 Spanish titles were ordered. 570 children attended 8 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 806 hours. Friends of the Library provided 1 book sale and 4 adult programs. 853 children attended 15 Friends'-sponsored programs.

Geographic Analysis of Registered Library Users FY 2006-2007



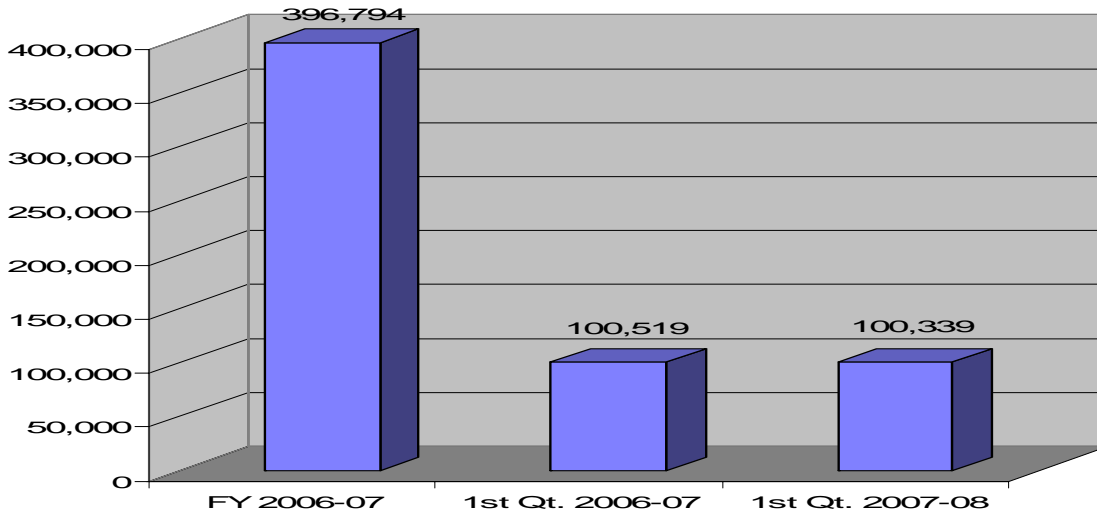
The total number of registered borrowers in the first quarter of FY 2007-08 is 29,659. An analysis of patron records shows that approximately 44% of the library's patrons live outside of Chapel Hill.

Library Circulation 2006-2007



Library circulation in the first quarter of FY 2007-08 was 242,332. This is 1.7% higher than last year.

Library User Count 2006-2007



Patrons again made over 100,000 visits to the library in the first quarter of Fy 2007.
This is a slight decrease of 0.17% over last year.

First Quarter, 2007-2008

Manager/Communications and Public Affairs

REVENUES/ EXPENDITUES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	1,168,311	295,306	1,404,948	295,306	69,876	-76.3%
Expenditures as % of Budget					5%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
# of Citizens use of on-demand video streaming	N/A	N/A	N/A	1875	1581	-15.7%
% of Council packets delivered to Mayor and Council on schedule	100%	100%	100%	100%	100%	0.0%
# of agenda packets produced (all meetings)	50	59		4	3	-25.0%
SAFETY PERFORMANCE						
Safety Training: # of staff hours of training (# of employees x training time)	0	8		3	0	-100.0%
Safety Inspections: # of hazards identified						
% of items mitigated	0	0		0	0	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 October 8, the Council adopted a schedule and process for considering the budget, five-year capital program and Community Development grant application in 2007. The process includes public forums on January 30, and March 26. A public hearing will be held May 14, 2008 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 1st quarter on which the Council deferred a decision due to incomplete staff work.
Progress on priority safety projects named for this fiscal year.	N/A
Explanation of safety inspection items.	N/A

First Quarter, 2007-2008

Parks and Recreation

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	485,556	402,552	318,300	105,562	104,819	-0.7%
Expenditures	2,328,197	2,204,251	2,932,628	720,857	709,260	-1.6%
Expenditures as % of Budget					24%	

ADMINISTRATION	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
% of budget spent/encumbered ¹	96%	91%	99%	30%	24%	-19.4%
% of projected revenue recovered	127%	105%	99%	36%	33%	-8.5%
Cost of providing fee waivers	103,245	49,018	60,000	35,810	30,362	-15.2%
# of Internal Maintenance & Repair Projects Completed	491	275	400	90	112	24.4%
# of facility/equipment rentals	1,944	1,213	1,750	561	529	-5.7%

RECORDED USE OF MAJOR FACILITIES BY NUMBER OF HOURS AVAILABLE FOR UNSTRUCTURED ACTIVITIES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Community Center Pool- open/lap swim ¹	2,738	1,475	700	686	0	-100.0%
Community Center Gym free play ¹	1,521	959	500	496	0	-100.0%
AD Clark Pool- open/lap swim ²	496	664	550	420	793	88.8%
Hargraves Center free play	1,210	722	1,000	162	159	-1.9%
Northside Gym free play	2,983	2,915	3,000	728	768	5.5%
Lincoln Center Gym free play ²	1,073	1,150	1,100	275	382	38.9%
Rashkis Gym free play ²	809	1,021	825	260	384	47.7%
TOTAL HOURS	10,830	8,906	7,675	3,027	2,486	-17.9%

¹ Community Center was not open in the 1st quarter due to capital renovation project.

² Increase to compensate for Community Center closing.

Parks and Recreation**First Quarter, 2007-2008**

SPECIAL EVENTS- Estimated Attendance	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Fall street fair- Festifall	15,000	15,000	15,000	n/a	n/a	n/a
Summer Concert Series	n/a	0	400	0	450	n/a
4th July (est.)	22,000	22,000	22,000	22,000	22,500	2.3%

NUMBER OF CITIZENS PARTICIPATING IN REGISTERED PROGRAMS	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Teen Center Programs	4,319	5,419	5,000	884	908	2.7%
Community Center Programs ¹	3,973	1,919	300	598	47	-92.1%
Special Olympics	785	791	750	93	91	-2.2%
Therapeutic Programs ²	605	1,069	900	138	328	137.7%
Summer Day Camps ³	305	365	400	310	478	54.2%
Hargraves Center Programs	19,704	17,799	18,000	3,815	3,950	3.5%
Dance and Exercise Programs ¹	2,456	2,647	1,000	604	0	-100.0%
Fine Arts Programs (Pottery & Theatre)	289	326	250	23	37	60.9%
Community Events ⁴	400	1,565	600	300	0	-100.0%
SUBTOTAL	32,836	31,900	27,200	6,765	5,839	-13.7%

¹ Community Center was not open in the 1st quarter due to capital renovation project. Some programs held off-site.

² Friday Night Fun Night and XDS Dances have increased in popularity

³ Split summer camp season into more sessions. Same number of user days as last year.

⁴ Did not hold a large Employee Appreciation Event this quarter

First Quarter, 2007-2008

Parks and Recreation

	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ATHLETIC- CLASSES						
Adults (18 and older)						
Swimming ¹	792	369	75	60	0	-100.0%
Tennis	115	144	100	40	41	2.5%
Youth (up to 17)						
Swimming ¹	782	463	250	236	36	-84.7%
Tennis	107	108	100	51	38	-25.5%
National Junior Tennis League	45	56	50	56	45	-19.6%
Sports Camps	112	127	80	40	47	17.5%
Punt/Pass/Kick	20	28	40	28	0	-100.0%
SUBTOTAL	1,973	1,295	695	511	207	-59.5%
ATHLETICS-LEAGUES						
Adults (18 and older)						
Basketball	315	510	450	105	180	71.4%
Softball	480	460	450	120	140	16.7%
Youth (up to 17)						
Basketball	874	719	850	156	154	-1.3%
Flag Football	20	20	20	0	0	n/a
Tackle Football	na	23	40	0	0	n/a
Softball-Baseball	410	323	400	0	0	n/a
SUBTOTAL	2,099	2,055	2,210	381	474	24.4%
ATHLETICS-SKATEPARK						
Skate/Batting Cage Attendance ³	n/a	3,370	3,400	782	1,352	72.9%
Batting Cage Attendance ³	n/a	1,207	900	207	405	95.7%
SUBTOTAL	0	4,577	4,300	989	1,757	77.7%
TOTAL PARTICIPATION	36,908	39,827	34,405	8,646	8,277	-4.3%

¹ Community Center was not open in the 1st quarter due to capital renovation project.

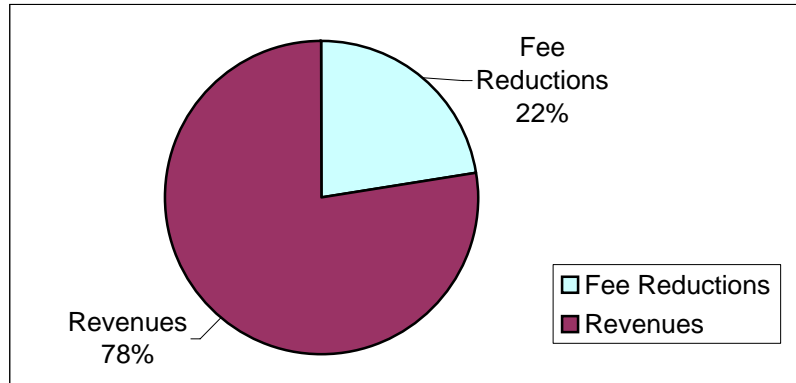
² Increases in the number of fall and summer leagues.

³ We did not separate numbers for skate park & batting cage attendance until the second quarter of last year.

**2007-2008 Program Revenues
Parks and Recreation Department**

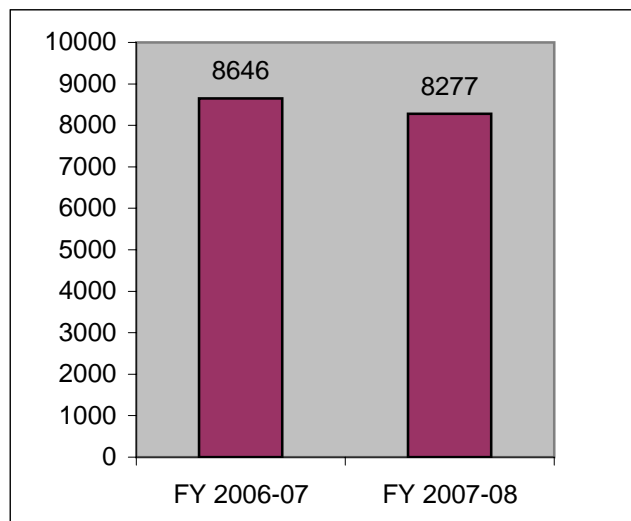
Total Fees Waived: \$30,362

Total Fees Collected: \$104,819



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, after school programs and small classes and programs at the Hargraves Center.

Registered Program Participation



Reported program levels decreased 4% from last years first quarter. There were fluctuations in most program areas including some increases and decreases. Major decreases were related to the shutdown of the Community Center for capital renovations.

First Quarter, 2007-2008

Parks and Recreation

SAFETY PERFORMANCE	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Safety Training: # of staff hours of training (# of employees X training time)	304.00	346.75	200.00	9.50	5.25	-44.7%
Safety Inspections: Total number of inspections	96.00	98.00	60.00	14.00	12.00	-14.3%
Safety Mitigation: (# of hazards identified and # of items mitigated)						
Hazards Identified ¹	24	32	25	13	10	-23.1%
Hazards Resolved ¹	17	30	25	4	5	25.0%
Safety Mitigation: % mitigated ¹	71%	94%	100%	31%	50%	62.5%
Hours lost through injury ²	284	16	0	16	0	-100.0%

¹ Hargraves Center has a significant amount of mitigations still unresolved

SAFETY OBJECTIVES	PROGRESS/STATUS
Complete JHA's for all temporary employees	50% complete. Working on the remainder.
Resurface handicapped ramp on Hargraves side entrance (Hargraves)	Working with Public Works to schedule repair.
OSHA required written safety programs will be created, written, and implemented. (Admin.)	Work has started.
Perform a safety and security assessment of department facilities.	Completed.
Create safety training programs with safety customizer software.	Software purchased and installed.
Establish a safety training calendar for the next fiscal year.	No progress.
Review NRPA accreditation requirements for applicability to Department safety needs.	No progress.

First Quarter, 2007-2008

Planning

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Revised Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	386,289	495,443	373,300	77,535	177,074	128%
Expenditures	916,194	1,062,177	1,337,536	259,736 *	229,865 *	-12%
Expenditures as % of Budget				28.35%	17.19%	

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

COMMUNITY DEVELOPMENT BUDGET EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Expenditures	250,212	620,934	685,977	140,181 *	103,609 *	-26%

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

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
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NEW DEVELOPMENT REQUEST

Master Land Use Plan	2	1		0	0	N/A
Development Plans	0	1		1	0	-100%
Site Development Permits for above	2	1		1	0	-100%
Subdivisions-Minor & Major Plans	5	6		1	1	0%
New Lots in above:	11	16		3	63	2000%
Special Use Permits, Site Plan Reviews and Administrative ZCP	83	99		17	15	-12%
Proposed square footage for above:						
Office Square Feet	72,992	215,484		117,992	23,236	
Institutional Square Feet	34,823	74,126		29,633	47,000	
Commercial Square Feet	115,500	193,663		64,185	0	
Totals	223,315	483,273		211,810	70,236	-67%
Multi-Family Dwelling Units	384	555		0	0	N/A
Concept Plan	23	22		8	3	-63%
Zoning Map Amendments	2	8		1	1	0%
Zoning Compliance Permits (SF/2F)	384	309		75	73	-3%
Zoning Compliance Permits (other)	18	38		24	16	-33%
Land Use Management Ordinance Text Amend's	8	8		1	1	0%
Sign Plan Review	39	38		18	12	-33%
Variances and Appeals	10	5		0	4	N/A
Certificates of Appropriateness	36	41		4	9	125%
Annexations: Petitions	0	0		0	0	N/A
Town-initiated	0	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.	Three (3) 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. * Permits in 06-07: 755 permits <p>One hundred eighty one (181) applications for this quarter.</p>
Process Home Occupation Permits.	Fourteen (14) 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.
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 Public Library.
Provide regular review and update of the Land Use Management Ordinance with preparation of text amendments as necessary.	Staff work on several text amendment initiatives this quarter: Creation of higher density residential zoning districts, changes to the Mixed Use-Village district to allow uses by right, the dark skies initiative, changes to tree protection ordinance; size limits for Planned Developments, and modifying residential floor area restrictions for Planned Developments.
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.
Staff Liaison and Support to Boards and Commissions.	Board of Adjustment Community Design Commission Historic District Commission Planning Board

OBJECTIVES	PROGRESS/ STATUS
Long Range Planning Projects	
Implement Joint Planning Agreement with Orange County.	Coordinated with Orange County staff on agenda and related items for Assembly of Governments meeting.
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, proposed NC54 Corridor Study and development proposals. Provided Durham with copies of development proposals for courtesy review.
Implement key portions of Chapel Hill's Comprehensive Plan.	Provided advisory boards with updates on status of Northern Area Study.
Town Data Book.	No activity.
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.
Geographic Information System development (GIS).	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.	Coordinated with MSR members to implement solar demonstration project at CHT bus stop.
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. Reviewed draft Orange County Greenhouse Gas Audit.
Council Committee on Downtown Economic Development Initiative (Parking Lots 2 & 5 and Wallace Deck).	No activity.
Greene Tract Work Group and Rogers Road Small Area Plan.	Provided Task Force with review of Habitat Purefoy Road proposal. Discussed possible planning charette with Durham Area Designers.
Northern Area Task Force.	Task Force presented final report to Council on September, 24, 2007. Staff began preparation of possible implementation strategies.
Council Committee on Sustainability, Energy, and Environment (SEE Committee).	Provided staff assistance to SEE Committee.
Horace Williams Advisory Committee/University Leadership Advisory Committee.	No activity.
Carolina North: UNC Satellite Campus Development.	Monitored UNC activities through attendance at workshops. Also coordinated Carolina North planning with Chapel Hill Long Range Transit Plan.
Transportation Modeling.	Worked with Durham-Chapel Hill-Carrboro MPO to update transportation model for use in development of 2035 Long Range Transportation Plan.

OBJECTIVES	PROGRESS/ STATUS
OWASA Water Efficiency Measures.	Staff group meeting.
Mobility Report Card.	No activity.
Long Range Transit Plan.	Managed consultant contract and prepared materials for Policy and Technical Committee meetings.
Transit Ridership Survey.	Reviewed data from automatic passenger counters.
Short-Range Transit Plan.	Continued update of financial data and future needs assessment.
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.	Completed inter-local agreement to allocate costs for design, right of way purchase and construction for adoption by Town Council.
Transportation Improvement Program (TIP).	Worked with MPO and Town Departments to finalize Chapel Hill projects for inclusion in draft regional priority list.
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. Reviewed calibration methodology and monitored implementation of new model.
2035 Projection.	Reviewed regional data and ensured coordination with Chapel Hill Long Range Transit Plan.
US 15-501 Fixed Guideway Corridor Study.	No activity.
NC54/I-40 Transit Corridor Study.	No activity.
NC86/Martin Luther King Jr. Blvd. Feasibility Study.	Began discussion with NCDOT to implement elements of the adopted Plan. Reviewed recommendations with Northern Area Task Force.
Air Quality Response Program.	No activity.
Carbon Reduction (CRed) Program.	No activity.
Active Living by Design (ALbD).	Administered ALbD grant. Received National ALbD Physical Projects Award. Received invitation only letter for \$250,000 Safe Routes to School Demonstration Grant as result of Active Schools work. Conducted Transportation and Active Living Training Workshop & Awards Event. Began 2007/08 TMP Survey process. Continued retrofit of the Northside and Timberlyne communities with sidewalk, crossing stripes and bike lane striping. Conducted training and assessment of Estes Hills/Phillips School Community. Conducted sessions at National ALbD Conference and NC Fit Community Conference.

OBJECTIVES	PROGRESS/ STATUS
Active Living by Design (ALbD) (<i>continued</i>)	Set up Crossing Carolina Program portion of Town Employee Wellness Program. Conducted walking tours of new Walking Map Loops. Coordinated the 2007 International Walk to School Day with 5 Chapel Hill Schools. Conducted “Complete Streets” meeting with national consultants from Chicago and ALbD office. Prepared materials for Active Living Advisory Committee and various subcommittees including Active Schools, Active Neighborhoods and Active Businesses.
Sustainability Committee.	Membership being solicited.
Transit Service Guides.	Provided assistance to Transit Department to prepare various maps for new service year.
I-40 Congestion Management Study.	No activity.
Transportation Management Plan (TMP).	Updated database of TMP sites and contacts. Distributed 2007 survey materials and held TMP workshop in September, 2007.
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 Durham-Chapel Hill-Orange County Work Group Million Solar Roofs Steering Committee Northern Area Task Force 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. Development of a draft ordinance is underway. -Once a draft is complete, it will be reviewed by the Inclusionary Zoning Task Force and the Planning Board, and we will recommend a public hearing date to the Council.
Neighborhood Conservation Districts.	On September 17, 2007, the Council held a public hearing to receive citizen comments on a Land Use Management Ordinance Text Amendment to revise the Neighborhood Conservation District process. The proposed process would: 1) modify the designation criteria of a neighborhood increasing the years that an area must have been platted or developed from 25 to 40; and 2) modify the application procedures, dividing the initiation process into two phases. The Council approved these modifications on October 8, 2007.

OBJECTIVES	PROGRESS/ STATUS
Orange County Partnership to End Homelessness.	<p>On March 14, 2007, the Steering Committee endorsed the 10-Year Plan to End Homelessness. The Town Council endorsed this Plan on May 7, 2007. The governing bodies of Carrboro, Hillsborough and Orange County also endorsed the Plan. The Executive Team, Chaired by Council Member Greene, has begun the implementation process. The Team expects a Program Coordinator to begin work in January, 2008.</p> <p>On October 25, 2007, the Partnership and the Town will sponsor Project Homeless Connect at the Hargraves Center from 9am-3 pm. Project Homeless Connect engages residents experiencing homelessness or at risk of homelessness directly into services including housing, employment, health, dental and mental health care, social service benefits, disability benefits, assistance with veterans' benefits, legal services, personal care and provides meals.</p>
Affordable Housing Fund	<p>On March 26, 2007, the Council approved guidelines for an Affordable Housing Fund (formerly the Revolving Acquisition Fund). Eligible activities include acquisition of property, property renovation, and homeownership assistance.</p> <p>The 2007-2008 budget for this fund is \$432,800. During the quarter, Orange Community Housing and Land Trust used \$10,000 to reduce the sales price of a Legion Road condominium. Per the guidelines, these funds were provided as a grant to the Land Trust. In early October, the Land Trust used \$190,000 of revolving loan funds to purchase a Culbreth Park home. Per the guidelines, these funds must be repaid to the Town within 180 days. The Land Trust also has an outstanding loan of \$190,000 for a Culbreth Park home that is due in November, or when this home is sold. The current balance of the fund is \$42,800, with \$380,000 due to the fund upon the sale of two Land Trust homes.</p>

Community Development Program

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

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

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

On **April 23, 2007**, the Council approved a Plan for use of \$640,308 of 2007-2008 Community Development funds. Below is a summary of the status of the 2006-2007 activities:

OBJECTIVES	PROGRESS/ STATUS
Goal 1: Decent and Affordable Housing for Low-Income Households	
Priority: Low income renters (<60% Area Median Income) that live in substandard housing.	<p><u>Renovation and Refurbishing of Public Housing (\$197,000)</u> Funds will be used to renovate the South Roberson Street apartments (\$165,000). Funds will also be used to continue the refurbishing program (\$30,000), and to purchase playground equipment (\$2,000). \$33,417 spent to date. Design for the renovation of North Columbia Street is underway.</p>
Priority: Low-income homeowners (<80% Area Median Income) that live in substandard housing.	<p><u>Comprehensive Rehabilitation Program (\$70,000)</u> Funds will be used to renovate owner-occupied housing in the Northside and Pine Knolls neighborhoods. We are in the process of identifying eligible homeowners for this program.</p>
Priority: Low-income renters (<80% Area Median Income) that are potential homebuyers.	<p><u>Homebuyer Assistance Program (\$100,000)</u> Funds will be used by Orange Community Housing and Land Trust to address affordability and maintenance issues with Land Trust homes and to purchase existing homes and resell them as Land Trust properties.</p>
Priority - Promote revitalization in selected Chapel Hill neighborhoods and economic development in general throughout the County.	<p><u>Neighborhood Revitalization (\$95,808)</u> Funds will be used for activities in the Northside, Pine Knolls or public housing communities. Eligible activities include property acquisition, demolition, renovation, public and neighborhood improvements, and second mortgage assistance. Activities must serve households earning less than 80% of the area median income.</p>
Goal 2 – Provide Housing and Services for Populations with Special Needs	
Priority – Continuum of services for special populations including older adults, disabled, mentally ill, persons with AIDS, and at-risk youths.	<p>Programs for At-Risk Youths Chapel Hill Police Department During the summer, 35 youths worked up to twenty-hours per week for seven weeks in various Town departments and local non-profit organizations. To date, \$26,553 spent to date.</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. Program is underway. 15 children are currently enrolled in the program.</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. 13 children are currently enrolled in the program.</p>

OBJECTIVES	PROGRESS/ STATUS
Goal 2 – Provide Housing and Services for Populations with Special Needs (<i>continued</i>)	
Staff Liaison and Support to Boards and Commissions	Planning Board Orange County 10-Year Plan to End Homelessness Orange County HOME Program Consortium

Police

First Quarter, 2007-2008

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	368,807	385,437	406,210	164,787	165,736	0.6%
Total Expenditures	9,842,140	10,902,880	11,661,021	2,359,340	2,329,635	-1.3%
Expenditures as % of Budget					20.0%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
PATROL SERVICES						
# calls for service	32,871	42,428	45,000	8,160	10,746	32%
CRIME						
Reported Major Crime						
Personal Crime						
Homicide	1	1	0	1	0	-100%
Rape	14	19	20	4	4	0%
Robbery	77	66	76	16	18	13%
Aggravated Assault	142	145	155	44	23	-48%
Property Crimes						
Burglary/break-in	476	540	550	127	158	24%
(residential)	(315)	377	387	(77)	130	-269%
(non-residential)	(161)	163	173	(50)	28	-156%
Larceny	1,484	1,581	1,600	406	328	-19%
(vehicle break-in)	(650)			(210)	(120)	-43%
Motor vehicle theft	83	70	80	13	20	54%
Total Major Crimes	2,277	2,422	2,481	611	553	-9%
% of major crimes cleared by arrest or exceptional means						
Personal Crime	49%	51%	50%	46%	47%	+1 pct pts
Property Crimes	16%	15%	20%	9%	12%	+3 pct pts
JUVENILE						
# of offenses involving youth under 18 years of age as victim	392	384	400	94	105	12%
# of offenses involving youth under 16 years of age as suspect	302	301	325	60	46	-23%

Traffic and on-view arrests were not included in previous years calls for service data resulting in a large increase in calls for service from the year 05-06 to the year 06-07

First Quarter, 2007-2008

Police

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
NARCOTICS AND ALCOHOL ARREST						
# of drug charges	399	547	575	141	123	-13%
Alcohol Charges						
# of underage possession of alcohol	104	193	200	72	104	44%
# of use of false identification	27	40	50	21	5	-76%
# of other (non-traffic) alcohol charges	55	71	80	12	16	33%
# of citations for violation of Town ordinance regarding public consumption or possession of alcohol	137	159	170	67	69	3%
OTHER ARRESTS						
Panhandling	28	18	30	7	2	-71%
TRAFFIC						
# of traffic citations issued	4,885	6,716	7,000	1,217	1,488	22%
# DWI arrests	277	297	320	77	86	12%
Total # of traffic collisions	2,048	1,912	2,000	487	442	-9%
# involving bicyclist	26	12	20	5	2	-60%
# involving pedestrian	25	29	30	8	1	-88%
Persons Injured or Killed						
# of injuries	354	399	375	113	95	-16%
# of fatalities	3	1	0	0	0	same
OTHER POLICE CALLS						
# of noise/loud party calls	1,029	1,089	1,100	306	256	-16%
SPECIAL EVENTS						
# of special events requiring police planning	185	268	300	52	97	87%
CENTRAL BUSINESS DISTRICT						
Reported Major Crime						
Personal Crime						
Homicide	0	1	0	1	0	-100%
Rape	4	2	1	0	0	0%
Robbery	29	19	25	5	9	80%
Aggravated Assault	28	26	27	7	5	-29%
Property Crimes						
Burglary/break-in	55	53	24	20	9	-55%
Larceny	221	131	175	65	60	-8%
Motor vehicle theft	12	19	15	3	5	67%
Total Major Crimes	349	203	267	101	88	-13%

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. ~ Child safety seat stations were held monthly. ~Conducted one saturation patrol targeting impaired drivers. ~Conducted two license checkpoints. ~Traffic citations issued by 22%, from 1,217 to 1,488 for the first quarters. ~Traffic collisions decreased by 9%, from 487 to 442. The number of pedestrian and bicycle collisions decreased, along with a decrease of 16%, from 113 to 95 in the number people injured in collisions.</p>
<p>Increase outreach efforts to underserved populations including senior citizens, the Latino community, and adolescents.</p>	<p>~ Monthly senior Mall Walks and CHPD Lunch with Seniors are continuing. ~ Staff continues to do presentations to students, parents, educators, media, and other groups on gang awareness, internet safety and senior fraud prevention. ~Staff continues to carry out outreach activities with Latino groups in Chapel Hill and Carrboro.(Officer Pardo commended for his involvement) ~Staff is preparing for the upcoming ScamJam to be held on October 17, at the Chapel Hill Bible Church.</p>
<p>Continue to enhance technology advancements for officer safety, more efficient use of resources, and improved services to citizens.</p>	<p>~ Staff converted the department’s paper trespass log to a searchable database that can be accessed by every officer while on duty. ~ The Police Substations located at 501 Sykes St. and University Square are now capable of accessing the agency network and database.</p>
<p>Work to decrease alcohol offenses and injuries by 1) increasing enforcement efforts and 2) working with the University, secondary schools, and community groups.</p>	<p>~ Officers participated in their first “Party Patrol”, looking for underage drinking parties in town. ~ 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. ~ Officers continue to conduct regular alcohol compliance checks in bars and nightclubs. Officers participated with NC ALE in an operation targeting underage purchase/possession at both off and on premise establishments. ~Staff continues to partner with the University Committee on Fraternity and Sorority Life to educate members of the Greek community on alcohol laws and enforcement efforts. ~Officers issued 93 citations for Underage Possession of Alcohol, 5 for Fake Identification, and 16 for other alcohol related offenses during the quarter.</p>

Police

First Quarter, 2007-2008

Focus efforts in high crime neighborhoods by continuing visible patrols, covert operations, and contact with residents and community groups.

~ Continued visibility at the Sykes Street Substation by Community Services personnel.
~ Continued participation on the Community Impact Team and Community Watch programs, developed to deal with quality of life issues in the Northside and Pine Knolls neighborhoods.
~Investigators continue to work closely with Dept. of Housing to resolve crime problems on housing property. One search warrant executed on Craig Street resulted in two arrests for drug related offenses.
~Staff is working toward implementation of a Project Safe Neighborhoods initiative in Orange County, partnering with county criminal justice agencies

Provide services in the central business district that will enhance the safety of the area and make it more appealing to merchants and visitors.

~ Several directive patrols in the CBD, targeting aggressive panhandling have been launched.
~ Officers continue to work with merchants and the Downtown Partnership to identify and address problems.
~ Reported Aggravated Assaults in the central business district declined by 29% (from 7 to 5) as compared to last year for the first quarter. Robbery increased from 5 to 9 for the same period. The Downtown Unit will get 3 new officers in November. Mandatory street restrictions for Panhandling and Larceny offenses begin October 1.

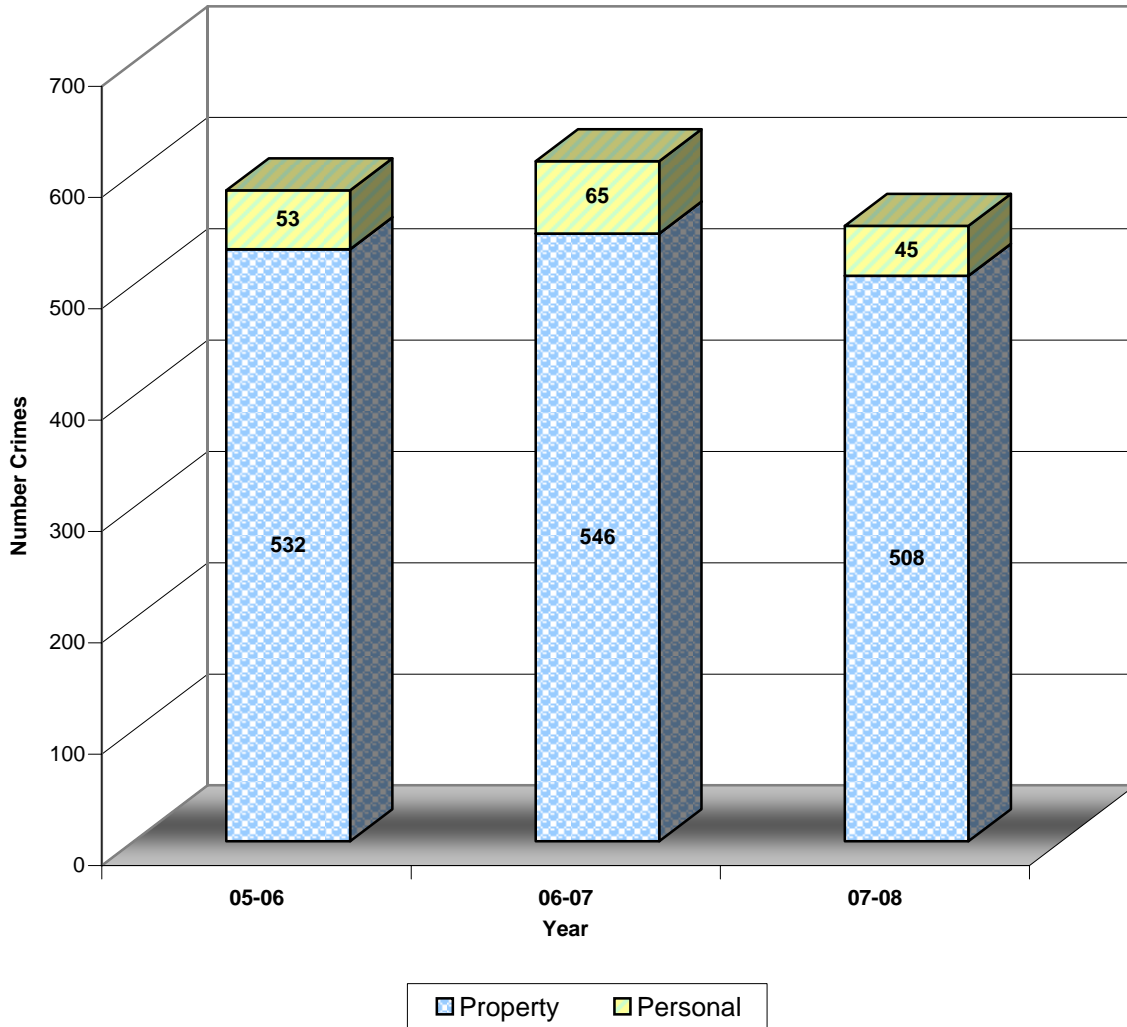
First Quarter, 2007-2008

Police

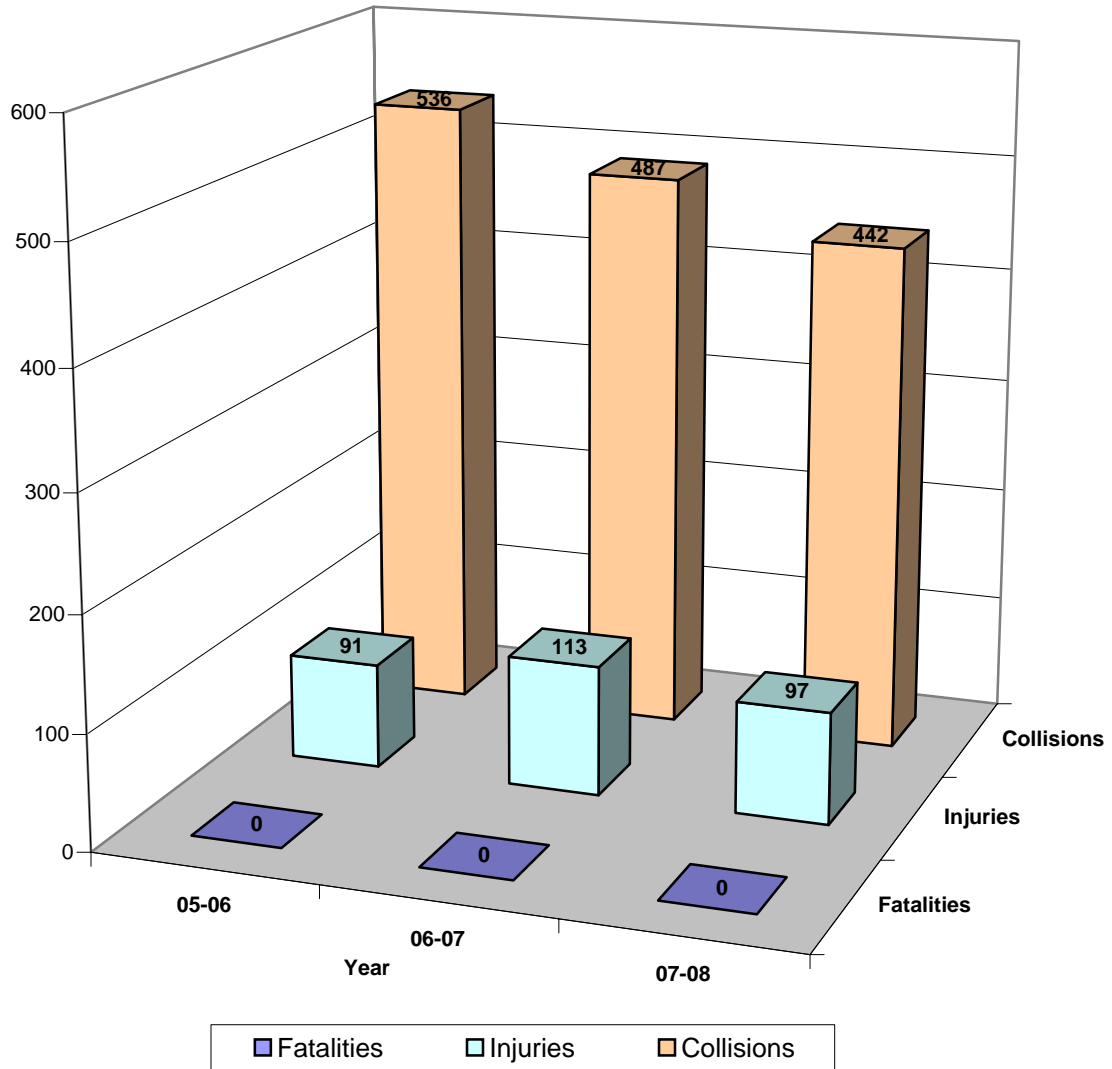
	Town				
	Actual Number		Per 1,000		Change
	FY 05-06	FY 06-07	FY 05-06	FY 06-07	
Homicide	1	1	0.02	0.02	0%
Rape	14	19	0.27	0.36	36%
Robbery	77	66	1.47	1.26	-14%
Aggravated Assault	142	145	2.71	2.77	2%
Total Personal Crimes	234	231	4.47	4.41	-1%
Burglary	476	540	9.08	10.31	13%
Larceny	1484	1581	28.32	30.17	7%
Motor Vehicle Theft	83	70	1.58	1.34	-16%
Total Property Crimes	2043	2191	38.99	41.82	7%
Total	2277	2422	43.46	46.22	6%
Drug Charges	399	547	7.61	10.44	37%

	Northside				
	Actual Number		Per 1,000		Change
	FY 05-06	FY 06-07	FY 05-06	FY 06-07	
Homicide	0	0	0	0.00	same
Rape	0	2	0	1.61	NC
Robbery	6	7	4.82	5.63	17%
Aggravated Assault	18	11	14.47	8.84	-39%
Total Personal Crimes	24	20	19.29	16.08	-17%
Burglary	34	58	27.33	46.62	71%
Larceny	54	66	43.4	53.05	22%
Motor Vehicle Theft	2	3	1.61	2.41	50%
Total Property Crimes	90	127	72.35	102.09	41%
Total	114	147	91.64	118.17	29%
Drug Charges	38	100	30.55	80.39	163%

1st Quarter Personal vs. Property Crimes



1st Quarter Traffic Stats



First Quarter, 2007-2008

Public Works

REVENUES/ EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues (1)	2,107,082	2,020,463	2,029,000	1,713,596	1,957,136	14.2%
Expenditures (2)	9,847,793	9,206,356	10,927,619	2,043,571	2,325,477	13.8%
Expenditures as % of Budget						

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
ADMINISTRATION						
# of lost-time injuries	6	3	<20	1	0	-100.0%
# days lost (3)	513	538	n/a	210	0	-100.0%
% turnover	3.3	3.3	n/a	0.0	4.0	N/A
# of plans reviewed for compliance with tree ordinance and Town design standards	213	143		45	51	13.3%
STREETS & CONSTRUCTION SERVICES - CONSTRUCTION						
Sidewalk installed (linear feet)	3,823	3,603	see note 4	1,325	1,010	-23.8%
Sq yds of street reconstructed	610	0	see note 5	none	none	same
STREETS & CONSTRUCTION SERVICES - STREETS						
Miles of streets resurfaced	5.45	5.71	6	5.12	5.96	16%
Truckloads of leaves collected	812	853	600	none	none	same
STREETS & CONSTRUCTION SERVICES - DRAINAGE						
Frequency of street cleaning						
Major streets	weekly	weekly	weekly	weekly	weekly	same
Residential Streets	5.25 cycles	4 cycles	4 cycles	1 cycle	3/4 cycle	-25.0%
Town Center	2/week	2/week	2/week	2/week	2/week	same

Public Works**First Quarter, 2007-2008**

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
FLEET SERVICES						
Fuel use in gallons (General Fund only) (6)	207,140	216,339	247,715	54,376	55,756	3%
SUSTAINABILITY & FACILITIES MANAGEMENT						
# of building emergency requests	27	15	n/a	7	5	-29%
% of responses in less than 30 minutes	100	100	90	100	100	0%
SOLID WASTE SERVICES						
Tons of refuse collected/disposed (7)						
Residential	8,117	7,979	8,400	2,070	1,918	-7.3%
Commercial	11,216	11,001	11,700	2,587	2,280	-11.9%
Yard waste	2,505	2,561	2,500	627	491	-21.7%
TOTAL TONS COLLECTED	21,838	21,541	22,600	5,284	4,689	-11.3%
Average pounds of residential refuse per collector per week	26,016	25,574	24,852	26,538	22,698	-14.5%
Average length of brush collection cycle	1 week	1 week	1 week	1 week	1 week	same

Notes

1-Powell Bill revenues are up by \$189,587 or 13% relative to the amount budgeted.

2-Fiscal 2006-07 reflects a reduction of \$532,000 of cost transferred to the Stormwater Division. FY 2007-08 Budget reflects a reduction of \$500,000 of cost that will be charged to the Stormwater Division. Fiscal 2007-08 Budget includes \$263,735 re-appropriated to cover carryovers from Fiscal 2006-07.

3-Days lost in 2006-07 include 478 carried forward from 2 injuries that occurred in 2005-06.

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

5-Square yards budgeted will depend on street selected for reconstruction and scope of work to be performed to correct deficiencies.

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

7-Budgeted quantities reflect collections made by town crews.

DIVISION: ADMINISTRATION

OBJECTIVE	PROGRESS/STATUS
Management reports/studies.	Primary work tasks included submittal of agenda items, verification of fiscal closing and completion of personnel evaluations for the fiscal year ending June 30, 2007.
Minimum injuries/accidents.	During the quarter there were no new lost time personal injuries. There was one vehicular accident and the employee was at fault.
Review design plans to assure compliance with Town's Landscape and Tree Protection Ordinance.	Design review was accomplished within the period allotted. Work included review of 51 sets of plans.
Inspect development sites to assure compliance with permits as approved, consistent with Town's Landscape and Tree Protection Ordinance.	Frequency of site inspections was adequate to assure compliance.

DIVISION: STREETS & CONSTRUCTION SERVICES - DRAINAGE

OBJECTIVE	PROGRESS/STATUS
Maintain Town's drainage system through ongoing services.	During the quarter, major tasks included checking and removing debris as necessary at 105 catch basins (the jet-vac was utilized to remove compacted debris at 16 of the locations); removing sediment from 204 lf of stormwater pipe; re-grading 1,117 lf of ditch line; checking and performing maintenance as needed in three of eight sections; and replacing/resetting 19 catch basin lids/back stops/grates.
Clean streets in downtown areas twice weekly and major streets weekly; check and clean residential streets as needed once every six weeks.	Downtown areas were swept 26 times, for an average of 2 times per week. Major streets were cleaned 13 times, for an average of once per week. Only 3/4 of a cycle was completed along residential streets. Residential street sweeping was less than expected due to a sweeper being out of service for 6 weeks. A total of 36 loads of sweeper debris was hauled to the landfill.
Inspect and remove debris from streams to maintain water flow.	Staff surveyed and removed debris along Bolin Creek, Booker Creek, and Morgan Creek.

DIVISION: STREETS & CONSTRUCTION SERVICES - CONSTRUCTION

OBJECTIVE	PROGRESS/STATUS
Reconstruct selected streets town-wide based on prioritized need using annual ITRE survey data.	Reconstruction of selected streets is planned for later in the fiscal year. The current budget of \$204,000 includes \$94,000 carried forward from Fiscal Year 2006-07. Negotiations with UNC are planned concerning possible participation in two projects, which are estimated to cost \$200,000 each.
Construct various projects such as Streetscape for other Public Works divisions and Town departments.	Major projects completed during the quarter included paver repairs in the central business district, sidewalk repairs in Southern Village, and repairs to the asphalt pedestrian path along Fordham Boulevard between Ridgefield Road and Cleland Drive.
Construct miscellaneous projects, including storm drains and sidewalks.	Improvements includes construction of 922' of sidewalk along Gomains Avenue, replacement of 65' of sidewalk at various locations within Southern Village and completion of the last 50' of sidewalk on Caldwell Street between N. Columbia Street and Church Street. Miscellaneous work included grinding raised sidewalk joints at public housing facilities and the installation of four new trash receptacles and small repairs to sidewalks at several location downtown.

DIVISION: STREETS & CONSTRUCTION SERVICES - STREETS

OBJECTIVE	PROGRESS/STATUS
Maintain the quality of the street system by resurfacing by contract about 6 miles of roadway, application of fog seal on about 2 miles of roadway and placement of slurry seal on about ¾ mile of roadway.	During this quarter, resurfacing was completed along 28 streets totaling 5.96 miles.
Maintain the Town's street system through ongoing patching.	Patching was completed in-house along 17 streets and by contract along 3 streets.
Collect leaves and pine straw October through March.	Scheduled to commence in the second quarter.
Clear streets in times of inclement weather, including snow and ice, consistent with current priorities and Town policy.	No inclement weather events occurred during first quarter.

DIVISION: FLEET MAINTENANCE

OBJECTIVE	PROGRESS/STATUS
Assure 90% availability of fleet units, with no more than 2 departments under 80%.	Total fleet availability was 91.28% with two departments below the 80% minimum goal. Comparable data last year were 95.15% and no department below the 80% mark.
Complete 85% of repair orders within 1 day, with no more that 10% requiring in excess of 2 days.	A total of 81.57% of repair work orders were completed within 1 day; 6.22% took longer than 2 days. Comparable data last year were 83.47% and 11.3%.
Monitor fuel use.	Internal general fund fuel use was up 3%, or 1,380 gallons, compared to last year. Unit costs averaged \$2.1988 for unleaded gasoline, \$2.5703 for bio-diesel, averaging \$2.3527 for all blends during the first quarter, (Note: budget assumes \$2.20 for gasoline, \$2.40 for bio-diesel and \$2.00 for E-85).

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.	A total of 4690.18 tons of solid waste was collected, an 11% decrease from the previous year. 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 once per week. Bulky items (white goods) collected totaled 27.1 tons compared with 33.94 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.

DIVISION: LANDSCAPE

OBJECTIVE	PROGRESS/STATUS
Evaluate and implement projects included in the Capital Improvements Program and proposed by consultants.	Improvements include the installation of concrete steps and ramps at Cedar Falls Park and the replacement of the main irrigation line and repairs to the pedestrian path at Homestead Park.
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.

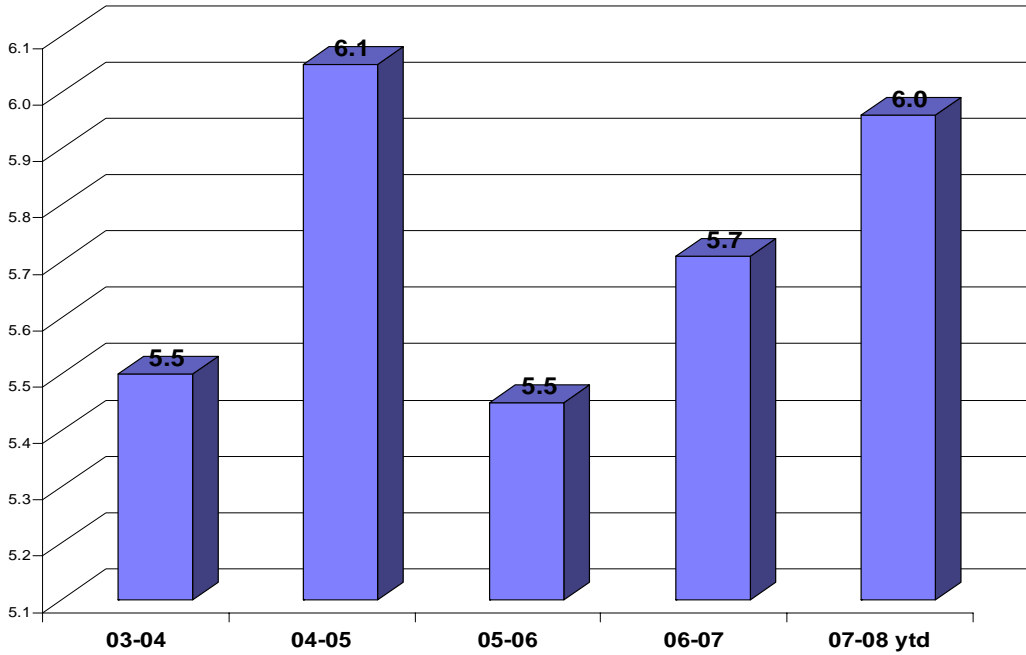
DIVISION: LANDSCAPE

OBJECTIVE	PROGRESS/STATUS
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 33 trees. Existing landscaping was removed from around the Community Center in preparation for new landscaping next quarter. Critical watering of new plant material was performed. Per schedule 16.5 tons of white goods were collected from public housing sites.

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 first quarter 505 work orders were completed. Of these, 275, or 55%, were preventive maintenance. The 5 after hours/emergency request received a response in less than 30 minutes.

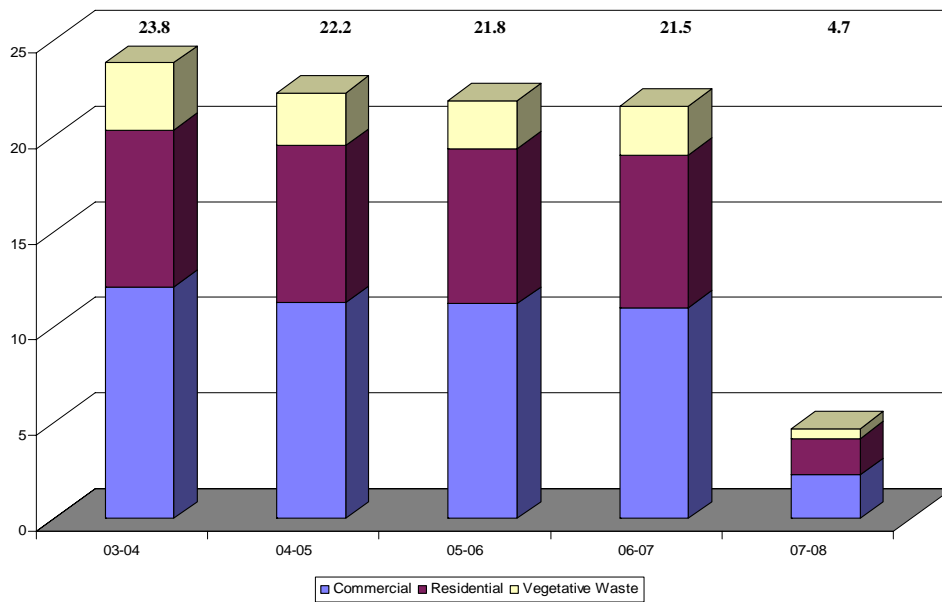
MILES OF STREETS RESURFACED



Contract resurfacing was completed on 5.96 miles of streets.

SOLID WASTE COLLECTION

Thousands of Tons



During the first quarter the division collected 11.3% refuse compared to the last fiscal year. The total

First Quarter, 2007-2008

Transit

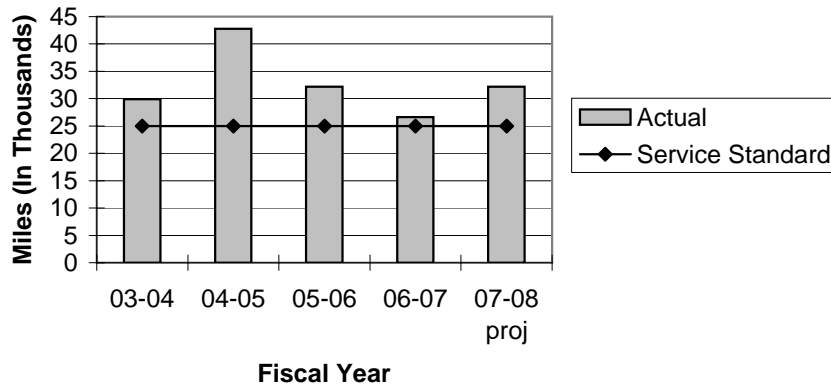
REVENUES/EXPENDITURES	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
Revenues	13,173,056	14,199,506	14,797,802	2,054,457	2,699,996	31.4%
Expenditures	12,697,122	13,145,090	14,797,802	2,591,648	2,643,414	2.0%
Expenditures as % of Budget					17.9%	

ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	YTD 06-07	YTD 07-08	Change from Prior Year
TRANSPORTATION						
Fixed Route Trips	5,745,656	5,524,918	6,003,668	1,419,525	1,500,917	5.7%
Demand Response Trips	77,362	75,481	67,744	17,308	16,936	-2.1%
Tar Heel Express Trips	133,394	157,240	172,964	15,790	14,436	-8.6%
Service Miles (Actual)	2,479,470	2,396,497	2,612,852	621,368	653,213	5.1%
Passenger Trips/Service Mile (Bus)	2.40	2.40	2.39	2.34	2.35	0.3%
Operating Costs (System-wide)	\$ 11,804,675	#####	#####	\$2,560,377	\$2,617,361	2.2%
Cost/Trip (System-wide)	\$ 1.98	\$ 2.26	\$ 2.30	\$ 1.76	\$ 1.71	-3.1%
Miles/Road Call (Bus)	32,201	26,628	38,709	17,260	130,643	656.9%
Road Calls (Bus)	77	90	68	36	5	-86.1%
Preventable Accidents (Bus)	45	30	27	6	7	16.7%
Miles/Preventable Accidents (Bus)	55,099	79,883	96,772	103,561	93,316	-9.9%
Maintenance Cost/Mile (Bus)	\$ 0.91	\$ 0.95	\$ 0.98	\$ 0.97	\$ 1.00	3.1%
Maintenance Cost/Mile (DR)	\$ 0.27	\$ 0.25	\$ 0.26	\$ 0.28	\$ 0.24	-14.3%

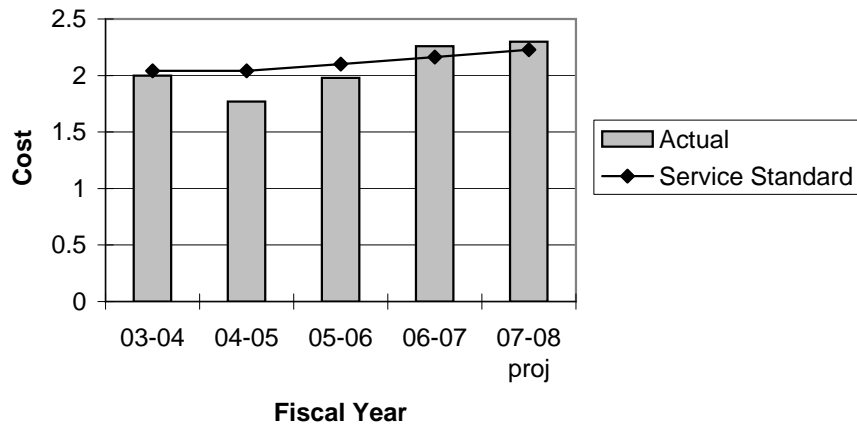
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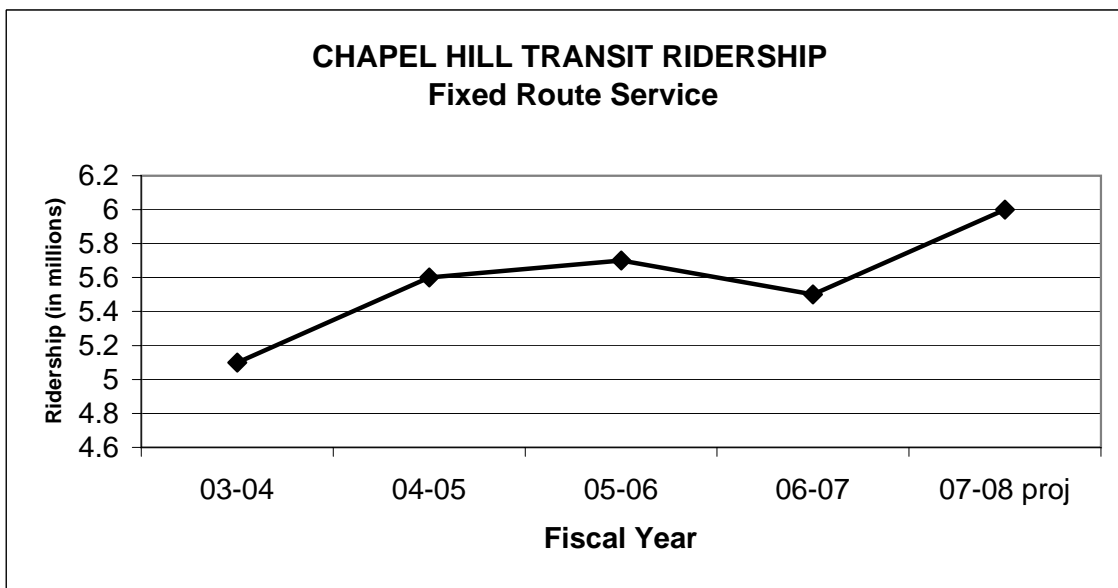
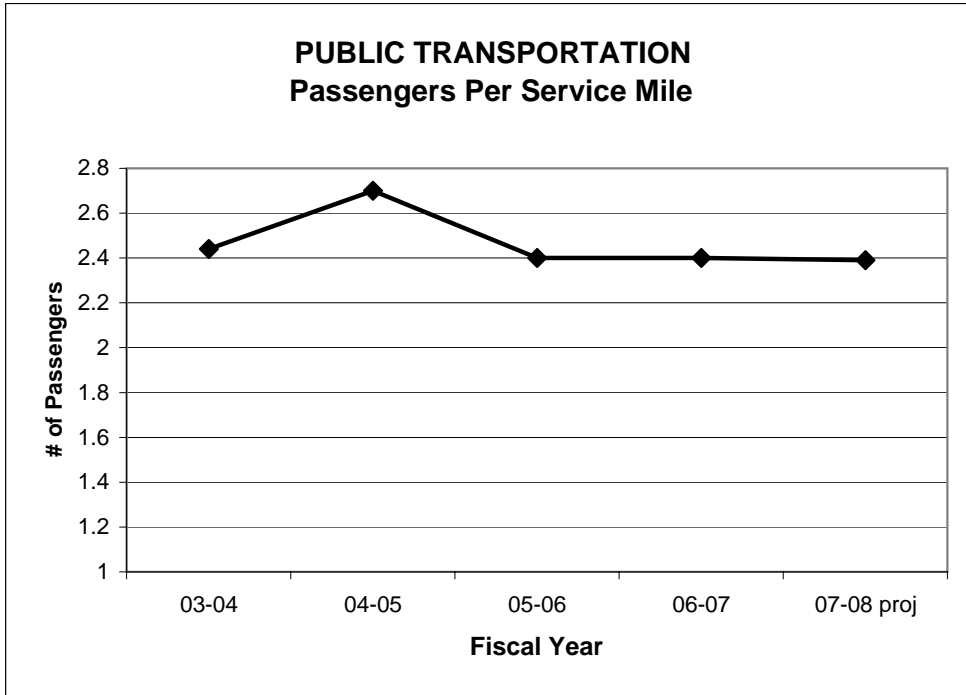
1. FY2007-08 first quarter revenues received reflect a 31.4% increase over the prior year first quarter due to posting of contract payments received from transit system partners
2. Tar Heel Express ridership has actually increased over the prior year first quarter since there were 3 home games in FY2006-07 first quarter versus 2 home games during the first quarter of FY2007-08; The average ridership per game for the first quarter of FY2007-08 is 7,218 compared to 5,263 for the prior year (a 37% increase per game over last year)
3. FY2007-08 first quarter Miles between Road Calls for fixed route buses indicates large increase in miles over the prior year; Less road calls are necessary due to well-maintained and newer fleet
4. FY2007-08 first quarter number of Road Calls for fixed route buses indicates an 86.1% decrease over the prior year; Less road calls are necessary due to well-maintained and newer fleet

TRANSIT RELIABILITY Average Miles Between Road Calls Due to Mechanical Problems



PUBLIC TRANSPORTATION System Cost Per Passenger Trip





	9-1-07 UNC vs. James Madison (fb)	9-15-07 UNC vs. UVA (fb)
ANALYSIS SUMMARY		
RIDERSHIP		
University Mall	2,570	2,514
Friday Center	2,876	3,069
Southern Village	713	757
Jones Ferry	763	779
"P" Lot & 725 MLK	207	188
Coffee Shop	0	0
TOTAL RIDERSHIP:	7,129	7,307
REVENUE		
University Mall	\$6,430	\$6,314
Friday Center	\$7,220	\$7,688
Southern Village	\$1,783	\$1,905
Jones Ferry	\$1,912	\$1,956
"P" Lot & 725 MLK	\$1,035	\$915
Coffee Shop	\$0	\$0
TOTAL REVENUE:	\$18,380	\$18,778
"P" Lot & 725 MLK - MILEAGE	138	250
TOTAL EVENT MILEAGE:	1577	2121
Payroll Hours (drivers)	262.3	266.6
Service Hours (excludes game time)	148.3	155.6
COST		
Vehicle Cost*	\$1,705	\$2,293
Labor Cost	\$9,721	\$9,595
Contract Cost	\$2,171	\$1,900
Security Costs	\$368	\$390
TOTAL COST:	\$13,964	\$14,177
Event Revenue (with adjustments)	\$18,380	\$18,778
Event Cost	\$13,964	\$14,177
Net	\$4,416	\$4,601
Year to Date Balance	\$4,416	\$9,017
PERFORMANCE INDICATORS		
Average Miles Per Hour	10.6	13.6
Passengers Per Mile	4.5	3.4
Passengers Per Hour	48.1	47.0
Game/Event Attendance	58,500	58,000
	10.00%	6.30%