Department of Community Development

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs FY14: 22  FTEs  FY15: 22)

Director
(1 FTE)

Assistant Director
Housing Production
(1 FTE)

Programs & Services
Team
(4 FTEs)

Housing Development
Team
(3 FTEs)

Housing Rehabilitation &
Repair Team
(2 FTEs)

Homelessness Services Program
Team
(2 FTEs)

Federal Programs Coordinator
(1 FTE)

Assistant Director
Fiscal Management &
Planning Administration
(1 FTE)

Administrative Assistant
(Receptionist)
(1 FTE)

Executive Assistant
(1 FTE)
Vacant

Business Services
Manager
(1 FTE)

Administrative Analyst
(1 FTE)
Vacant

Program Accountant
(Loan Portfolio)
(1 FTE)

Fiscal Program Accountant
(1 FTE)
Vacant

Fiscal Program Accountant
(IDIS)
(1 FTE)
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

\textbf{# of Homeownership Units Rehabilitated and Replaced}

<table>
<thead>
<tr>
<th>Year</th>
<th>Southside</th>
<th>Non-Southside</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12 Actual</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>FY 13 Actual</td>
<td>7</td>
<td>3</td>
</tr>
<tr>
<td>FY 14 Adopted</td>
<td>4</td>
<td>2</td>
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<tr>
<td>FY 14 YTD</td>
<td>1</td>
<td>1</td>
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<tr>
<td>FY 14 EOY</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>FY 15 Proposed</td>
<td>11</td>
<td>8</td>
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</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

# of Persons Engaged in Southside Community Programs and Services

<table>
<thead>
<tr>
<th>FY 12 Actual</th>
<th>FY 13 Actual</th>
<th>FY 14 Adopted</th>
<th>FY 14 YTD</th>
<th>FY 14 EOV Projected</th>
<th>FY 15 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tr>
</tbody>
</table>

- Youth Council
- Educational Training/Career Development
FY15 Performance Measures
July 1\(^{st}\) 2013 – March 31\(^{st}\) 2014

Homebuyer Assistance Programs

- Southside Homebuyers Assisted
- Non-Southside Homebuyers Assisted

Bar chart showing performance measures for Homebuyer Assistance Programs from FY 12 Actual to FY 15 Proposed.
FY15 Performance Measures
July 1st 2013 – March 31st 2014

# of Urgent Repairs

<table>
<thead>
<tr>
<th></th>
<th>FY 12 Actual</th>
<th>FY 13 Actual</th>
<th>FY 14 Adopted</th>
<th>FY 14 YTD</th>
<th>FY 14 EOY Projected</th>
<th>FY 15 Proposed</th>
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<tr>
<td>Urgent Repairs</td>
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<td></td>
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</tbody>
</table>
% Change in Delinquency Rate Relating to the City's Loan Portfolio

- FY 12 Actual: 4%
- FY 13 Actual: 44%
- FY 14 Adopted: -5%
- FY 14 YTD: 1%
- FY 14 EOY Projected: -2%
- FY 15 Proposed: -2%

Durham – Where Great Things Happen
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

# of Homeownership Units Created

<table>
<thead>
<tr>
<th></th>
<th>FY 12 Actual</th>
<th>FY 13 Actual</th>
<th>FY 14 Adopted</th>
<th>FY 14 YTD</th>
<th>FY 14 EOY Projected</th>
<th>FY 15 Proposed</th>
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<td>FY 14 YTD</td>
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<tr>
<td>FY 14 EOY Projected</td>
<td></td>
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<tr>
<td>FY 15 Proposed</td>
<td></td>
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</tr>
</tbody>
</table>

- Southside
- Non-Southside
FY15 Performance Measures  
July 1st 2013 – March 31st 2014

# of Rental Units Created or Rehabilitated

- FY 12 Actual
- FY 13 Actual
- FY 14 Adopted
- FY 14 YTD
- FY 14 EOY Projected
- FY 15 Proposed

Southside
Non-Southside
Special Needs

62 – Affordable
39 – Market Rate

29 – Affordable
13 – Market Rate
FY15 Performance Measures
July 1st 2013 – March 31st 2014

# of Households Provided Prevention and Rapid Rehousing Assistance

- Prevention
- Rapid Rehousing

FY 12 Actual
FY 13 Actual
FY 14 Adopted
FY 14 YTD
FY 14 Projected
FY 15 Proposed
## Resource Allocation Table

**All Sources**

<table>
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<tr>
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<td>Personal Services</td>
<td>$1,628,836</td>
<td>$1,780,437</td>
<td>$1,871,923</td>
<td>$1,871,923</td>
<td>$1,818,635</td>
<td>$1,806,716</td>
<td>-3.5%</td>
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<td>Operating</td>
<td>5,211,447</td>
<td>4,667,914</td>
<td>2,747,205</td>
<td>5,152,333</td>
<td>2,631,622</td>
<td>4,132,945</td>
<td>4,978,915</td>
<td>81.2%</td>
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<td>-</td>
<td>-</td>
<td>830,500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>74,000</td>
<td>-91.1%</td>
</tr>
<tr>
<td>Transfers</td>
<td>-</td>
<td>996,654</td>
<td>1,053,484</td>
<td>1,053,484</td>
<td>1,053,484</td>
<td>1,584,993</td>
<td>50.5%</td>
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<tr>
<td>Total Appropriations</td>
<td>$6,840,283</td>
<td>$7,445,005</td>
<td>$6,503,112</td>
<td>$8,077,740</td>
<td>$5,166,741</td>
<td>$7,005,064</td>
<td>$8,444,624</td>
<td>29.9%</td>
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<td>Full Time Equivalents</td>
<td>22</td>
<td>22</td>
<td>22</td>
<td>22</td>
<td>22</td>
<td>22</td>
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<td>Part Time</td>
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<tr>
<td>Revenues</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary Program</td>
<td>$1,404,921</td>
<td>$1,695,952</td>
<td>$1,748,738</td>
<td>$2,021,806</td>
<td>$1,469,041</td>
<td>$2,065,059</td>
<td>$1,794,039</td>
<td>2.6%</td>
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<tr>
<td>Total General Fund</td>
<td>$1,404,921</td>
<td>$1,696,102</td>
<td>$1,821,738</td>
<td>$2,099,406</td>
<td>$1,473,641</td>
<td>$2,069,659</td>
<td>$1,794,039</td>
<td>-1.5%</td>
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<td>Dedicated Housing Fund</td>
<td>-</td>
<td>1,346,379</td>
<td>1,883,984</td>
<td>2,197,468</td>
<td>1,747,742</td>
<td>2,197,468</td>
<td>3,105,811</td>
<td>64.9%</td>
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<td>Grants</td>
<td>5,435,362</td>
<td>4,402,524</td>
<td>2,797,390</td>
<td>3,780,866</td>
<td>1,945,358</td>
<td>2,737,937</td>
<td>3,544,774</td>
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<tr>
<td>Total Revenue</td>
<td>$6,840,283</td>
<td>$7,445,005</td>
<td>$6,503,112</td>
<td>$8,077,740</td>
<td>$5,166,741</td>
<td>$7,005,064</td>
<td>$8,444,624</td>
<td>29.9%</td>
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</table>
# Resource Allocation Table

## Dedicated Housing Fund

<table>
<thead>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
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<tr>
<td>General Property Taxes</td>
<td>$ -</td>
<td>$ 2,352,078</td>
<td>$ 2,370,104</td>
<td>$ 2,370,104</td>
<td>$ 2,379,151</td>
<td>$ 2,370,104</td>
<td>$ 2,417,396</td>
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<td>Charges for Current Services</td>
<td>-</td>
<td>3,945</td>
<td>-</td>
<td>-</td>
<td>16,935</td>
<td>15,713</td>
<td>-</td>
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<tr>
<td>Distributed Interest</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>313,484</td>
<td>-</td>
<td>313,483</td>
<td>716,215</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$ -</td>
<td>$ 2,356,023</td>
<td>$ 2,370,104</td>
<td>$ 2,683,588</td>
<td>$ 2,396,086</td>
<td>$ 2,699,300</td>
<td>$ 3,133,611</td>
<td>32.2%</td>
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<tr>
<td><strong>Appropriations</strong></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0.0%</td>
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<tr>
<td>Operating</td>
<td>-</td>
<td>373,196</td>
<td>27,256</td>
<td>1,171,240</td>
<td>719,097</td>
<td>1,171,240</td>
<td>1,474,618</td>
<td>531.0%</td>
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<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>830,500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>74,000</td>
<td>-91.1%</td>
</tr>
<tr>
<td>Transfers to Other Funds</td>
<td>-</td>
<td>996,654</td>
<td>1,053,484</td>
<td>1,053,484</td>
<td>1,053,484</td>
<td>1,584,993</td>
<td>50.5%</td>
<td></td>
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<tr>
<td>Transfer to Fund Balance</td>
<td>-</td>
<td>986,173</td>
<td>458,864</td>
<td>458,864</td>
<td>474,576</td>
<td>-</td>
<td>-100.0%</td>
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</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$ -</td>
<td>$ 2,356,023</td>
<td>$ 2,370,104</td>
<td>$ 2,683,588</td>
<td>$ 1,772,581</td>
<td>$ 2,699,300</td>
<td>$ 3,133,611</td>
<td>32.2%</td>
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<tr>
<td><strong>Departmental Appropriations</strong></td>
<td>$ -</td>
<td>$ 1,346,379</td>
<td>$ 1,883,984</td>
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<td>$ 1,747,742</td>
<td>$ 2,197,468</td>
<td>$ 3,105,811</td>
<td>64.9%</td>
</tr>
<tr>
<td>Nondepartmental Appropriations*</td>
<td>-</td>
<td>1,009,644</td>
<td>486,120</td>
<td>486,120</td>
<td>24,839</td>
<td>501,832</td>
<td>27,800</td>
<td>-94.3%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$ -</td>
<td>$ 2,356,023</td>
<td>$ 2,370,104</td>
<td>$ 2,683,588</td>
<td>$ 1,772,581</td>
<td>$ 2,699,300</td>
<td>$ 3,133,611</td>
<td>32.2%</td>
</tr>
</tbody>
</table>

*Includes tax contract fees with County and transfers to fund balance.
## Dedicated Housing Fund

<table>
<thead>
<tr>
<th>Total Projected Revenue</th>
<th>$ 3,133,611.00</th>
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<tbody>
<tr>
<td><strong>Programs</strong></td>
<td>FY15 Budget</td>
</tr>
<tr>
<td><strong>Affordable Housing</strong></td>
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</tr>
<tr>
<td>Small Project Development (Formerly Inventory Completion-SWCD/NECD)</td>
<td>$ 217,000.00</td>
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<tr>
<td>Gap Financing for LIHTC/ Affordable Rental Housing</td>
<td>$ 903,818.00</td>
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<tr>
<td><strong>Total Affordable Housing</strong></td>
<td>$ 1,120,818.00</td>
</tr>
<tr>
<td><strong>Financial Empowerment/Home Retention</strong></td>
<td></td>
</tr>
<tr>
<td>Elderly Disabled Home Repairs</td>
<td>$ 126,000.00</td>
</tr>
<tr>
<td><strong>Total Financial Empowerment/Home Retention</strong></td>
<td>$ 126,000.00</td>
</tr>
<tr>
<td><strong>Homelessness Services</strong></td>
<td></td>
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<tr>
<td>Rapid Rehousing</td>
<td>$ 200,000.00</td>
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<tr>
<td>Continuum of Care Admin</td>
<td>$ 74,000.00</td>
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<td><strong>Total Homelessness Services</strong></td>
<td>$ 274,000.00</td>
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<tr>
<td><strong>Neighborhood Revitalization-Southside West</strong></td>
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<tr>
<td>Southside West Site Prep/Infrastructure</td>
<td>$ 375,000.00</td>
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<tr>
<td>Southside West Rehab/Replacement Housing</td>
<td>$ 246,516.00</td>
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<tr>
<td>Southside Homebuyer Assistance</td>
<td>$ 963,477.00</td>
</tr>
<tr>
<td><strong>Total Neighborhood Revitalization-Southside West</strong></td>
<td>$ 1,584,993.00</td>
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<tr>
<td><strong>County Collection Fee</strong></td>
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<tr>
<td><strong>Total County Collection Fee</strong></td>
<td>$ 27,800.00</td>
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<tr>
<td><strong>Ending Fund Balance (Projected)</strong></td>
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<tr>
<td><strong>Total Ending Fund Balance (Projected)</strong></td>
<td>$ 511,228.29</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$ 3,133,611.00</td>
</tr>
</tbody>
</table>

**Note**

Per Comprehensive Housing Strategy, FY 16 allocates $500,000 from Dedicated Funding Source and any Ending Fund Balance from FY15 for Special Needs Housing.
Issue of Poverty

The Department of Community Development:

- Provides funds for meals served by Urban Ministries in its Community Kitchen, which is open to anyone that is hungry.

- Provides funds to prevent very low income renters from becoming homeless through direct assistance and case management.

- Provides funds to re-house very low income renters that have become homeless through direct assistance and case management.
Issue of Poverty (cont.)

- Provides operating support for transitional housing programs serving homeless persons.
- Provides funds for case management in working with homeless populations.
- Coordinates the annual “Project Homelessness Connect” to link homeless persons with service providers.
- Coordinates the annual Point in Time Count of homeless persons in Durham.
Issue of Poverty (cont.)

• Provides financing for the development of permanent housing with supportive services for very low income formerly homeless persons and others with disabilities.

• Provides repairs to homes occupied by elderly and disabled homeowners needed to address threats to health and safety or to provide for handicap modifications.
Issue of Poverty (cont.)

• Provides funding for the development or preservation of affordable rental units, which in some instances are targeted to households with incomes as low as 30% of the area median.

• Provides construction cost write-downs and homebuyer assistance to Habitat for Humanity of Durham including targeted units in NECD.
Budget Highlights

FY15 Approved New Initiatives

• Five Year Consolidated Plan Consultant

• Southside Community Outreach Coordinator
Office of Economic & Workforce Development
Workforce Development Division

Proposed Budget
FY 2014-15
Implement grant funded programs for eligible adults and dislocated workers
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Implement grant funded programs for eligible adults and dislocated workers

Cost per participant

- Actual
- YTD
- Estimated
- Target

FY12 FY13 FY 14 FY 15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Implement grant funded programs for eligible adults and dislocated workers

% of adults leaving grant funded program(s) with employment

- Actual
- YTD
- Estimated
- Target
Implement grant funded programs for low income Youth

# of Youth participants

- Actual
- YTD
- Estimated
- Target

FY12
FY13
FY14
FY15
Implement Grant Funded Programs for Low Income Youth

FY15 Performance Measures
July 1st 2013 – March 31st 2014

Cost per participant

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Implement Grant Funded Programs for Low Income Youth

% Entering employment or post-secondary education assignment
## Resource Allocation Table

### Grant Allocations

<table>
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<tr>
<td>Personal Services</td>
<td>$ 556,414</td>
<td>$ 767,000</td>
<td>$ 535,135</td>
<td>$ 641,236</td>
<td>$ 461,564</td>
<td>$ 641,236</td>
<td>$ 558,691</td>
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<td>1,533,419</td>
<td>1,659,400</td>
<td>1,492,334</td>
<td>1,952,089</td>
<td>841,808</td>
<td>1,952,089</td>
<td>1,676,073</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
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<td><strong>Total Appropriations</strong></td>
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<td>$ 1,303,372</td>
<td>$ 2,593,325</td>
<td>$ 2,234,764</td>
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### Full Time Equivalents

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<td>Full Time</td>
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<td>7</td>
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<td>7</td>
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<td>Part Time</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
</tbody>
</table>

### Revenues

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</tr>
</thead>
<tbody>
<tr>
<td>EPA Brownfields</td>
<td>$ 197,000</td>
<td>$ 199,998</td>
<td>$ 199,998</td>
<td>$ 199,998</td>
<td>$ 130,876</td>
<td>$ 199,998</td>
<td>$ 199,998</td>
<td>0.0%</td>
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<tr>
<td>Employment Training</td>
<td>1,891,753</td>
<td>2,166,402</td>
<td>1,685,326</td>
<td>2,247,682</td>
<td>452,327</td>
<td>2,247,682</td>
<td>2,034,766</td>
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<td>Cultural Master Plan</td>
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<td>67,145</td>
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<td>57,770</td>
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<tr>
<td>SAMHSA</td>
<td>1,080</td>
<td>60,000</td>
<td>75,000</td>
<td>60,000</td>
<td>60,000</td>
<td>60,000</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>$ 2,089,833</td>
<td>$ 2,426,400</td>
<td>$ 2,027,469</td>
<td>$ 2,593,325</td>
<td>$ 700,973</td>
<td>$ 2,593,325</td>
<td>$ 2,234,764</td>
<td>10.2%</td>
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</tbody>
</table>
Issue of Poverty

- Durham YouthWork Internship Program
- Former Offender Program
- Job Training Re-housing Project
- Communications and Outreach Plan
- Talent Engagement at Career Centers and Neighborhood-based services
- On the Job Training (OJT)
- Telecommunications, Energy and Truck Driving Job Training Program
- Environmental Workforce Development and Job Training Program
Budget Highlights

- Conversion of WHOA program to enhance private sector engagement related to STEAM
- Loss of $94K for Durham YouthWork Internship program
- Reclassifications of 3 grant-funded positions to ensure fair and appropriate compensation
- Stronger workforce development system leadership
- Stronger public relations effort to tell the story
- Resource development has produced more opportunities to educate, train and place Durham residents in high growth fields

- EPA funding
- Longfellow funding
- NC Commerce Funding for Businesses
- Department of Public Instruction Funding for African-American students in Career and Technical Education
Office of Economic & Workforce Development
Economic Development Division

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs 17 FTEs 17)

Director
(1 FTE)

Administrative Analyst
(1 FTE)

Economic Development
Sr. Manager
(1 FTE)

Sr. Economic Development Coordinator
(1 FTE)

Sr. Economic Development Coordinator
(1 FTE)

Sr. Economic Development Coordinator
(1 FTE)

Workforce Development
Sr. Manager
(1 FTE)

Business Services Manager
(1 FTE)

Employment Program Coordinator
(1 FTE)

Sr. Employment Program Coordinator
(1 FTE)

Sr. Employment Program Coordinator
(1 FTE)

Sr. Employment Program Coordinator
(1 FTE)

Sr. Employment Program Coordinator
(1 FTE)

Workforce Development
Sr. Manager
(1 FTE)

Business Services Manager
(1 FTE)

Economic Development
Sr. Manager
(1 FTE)

Sr. Economic Development Coordinator
(1 FTE)

Sr. Economic Development Coordinator
(1 FTE)

Sr. Economic Development Coordinator
(1 FTE)

Administration
Sr. Manager
(1 FTE)

Accountant II
(Workforce) (1 FTE)

Accountant II
(Economic) (1 FTE)

Administrative Coordinator
(1 FTE)
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Downtown Development and Redevelopment

# Project applications evaluated and facilitated
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Downtown Development and Redevelopment

Job Creation

- FY15 Jobs
- FY14 Jobs
- FY13 Jobs
- FY12 Jobs
- FY11 Jobs

Burt's Bees
21C Durham, LLC
Holland Hotel
Concord Hospitality
Anticipated Projects

Durham – Where Great Things Happen
www.durhamnc.gov
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Downtown Development and Redevelopment
Building Improvement Grants and RPSGs

# Applications evaluated

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tbody>
<tr>
<td>FY12</td>
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<tr>
<td>FY14</td>
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<tr>
<td>FY15</td>
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</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Neighborhood Development and Redevelopment

# Projects evaluated and facilitated

- **Actual**
- **YTD**
- **Estimated**
- **Target**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<td>FY14</td>
<td>2</td>
<td>4</td>
<td>5</td>
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<tr>
<td>FY15</td>
<td>3</td>
<td>5</td>
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FY15 Performance Measures
July 1st 2013 – March 31st 2014

Neighborhood Development and Redevelopment
Building Improvement Grants and RPSGs

# of Applications evaluated

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<td>10</td>
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<tr>
<td>FY14</td>
<td></td>
<td>4</td>
<td>4</td>
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<tr>
<td>FY15</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Business Retention and Expansion

# Durham based firms awarded contracts from ED projects

- Actual
- YTD
- Estimated
- Target
## Resource Allocation Table

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 873,238</td>
<td>$ 958,229</td>
<td>$ 1,075,524</td>
<td>$ 1,082,164</td>
<td>$ 836,939</td>
<td>$ 1,085,093</td>
<td>$ 1,004,556</td>
<td>-6.6%</td>
</tr>
<tr>
<td>Operating</td>
<td>410,831</td>
<td>590,261</td>
<td>631,785</td>
<td>1,364,875</td>
<td>590,751</td>
<td>1,364,479</td>
<td>734,448</td>
<td>16.2%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$ 1,284,069</td>
<td>$ 1,548,490</td>
<td>$ 1,707,309</td>
<td>$ 2,447,039</td>
<td>$ 1,427,690</td>
<td>$ 2,449,572</td>
<td>$ 1,739,004</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

| Full Time Equivalents    | 6.5               | 10                | 10                  | 10                 | 10             | 10                   | 10                   | -      |
| Part Time                | -                 | 1                 | 1                   | 1                  | 1              | 1                    | 1                    | -      |

<table>
<thead>
<tr>
<th>Revenues</th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Discretionary Program</td>
<td>$ 1,284,069</td>
<td>$ 1,548,490</td>
<td>$ 1,613,309</td>
<td>$ 2,353,039</td>
<td>$ 1,394,915</td>
<td>$ 2,355,572</td>
<td>$ 1,739,004</td>
<td>7.8%</td>
</tr>
<tr>
<td>Program</td>
<td>-</td>
<td>-</td>
<td>94,000</td>
<td>94,000</td>
<td>32,775</td>
<td>94,000</td>
<td>-</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$ 1,284,069</td>
<td>$ 1,548,490</td>
<td>$ 1,707,309</td>
<td>$ 2,447,039</td>
<td>$ 1,427,690</td>
<td>$ 2,449,572</td>
<td>$ 1,739,004</td>
<td>1.9%</td>
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</table>
## Resource Allocation Table
### Former Downtown Fund

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Interest and Rental Income</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Other Revenue</strong></td>
<td>751,440</td>
<td>703,235</td>
<td>5,000</td>
<td>5,000</td>
<td>390</td>
<td>500</td>
<td>5,000</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>General Fund</strong></td>
<td>1,074,651</td>
<td>1,252,762</td>
<td>1,487,219</td>
<td>1,900,370</td>
<td>1,309,357</td>
<td>1,905,298</td>
<td>850,067</td>
<td>-42.8%</td>
</tr>
<tr>
<td><strong>Appropriation from DNTN Reserve</strong></td>
<td>345,627</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$2,171,718</td>
<td>$1,955,997</td>
<td>$1,492,219</td>
<td>$1,905,370</td>
<td>$1,309,747</td>
<td>$1,905,798</td>
<td>$855,067</td>
<td>-42.7%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriations</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
<td>$ 84,403</td>
<td>$ 44,596</td>
<td>$ 52,443</td>
<td>$ 76,512</td>
<td>$ 66,394</td>
<td>$ 76,512</td>
<td>$ 52,977</td>
<td>1.0%</td>
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<tr>
<td><strong>Operating</strong></td>
<td>1,987,315</td>
<td>1,810,401</td>
<td>1,439,776</td>
<td>1,828,858</td>
<td>1,243,353</td>
<td>1,829,286</td>
<td>802,090</td>
<td>-44.3%</td>
</tr>
<tr>
<td><strong>Transfer to Other Funds</strong></td>
<td>100,000</td>
<td>101,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$2,171,718</td>
<td>$1,955,997</td>
<td>$1,492,219</td>
<td>$1,905,370</td>
<td>$1,309,747</td>
<td>$1,905,798</td>
<td>$855,067</td>
<td>-42.7%</td>
</tr>
</tbody>
</table>
Business Improvement District

- BID Taxes Collected as of March 30, 2014: $378,031
- Projected Collections for next year: $428,503
  - Net $4,985 County collection fee
  - Increase of approximately $96,000 from FY14
- Funds allocated for Solid Waste Collection Program: $15,000
- Taxes withheld from programming for unforeseen items: $10,000
- Proposed BID Contract Amount for FY15: $653,503
  ($403,503 + $250,000 General Fund Transfer)
  - Proposed contract increase of $54,311 from FY14
  - Proposed additions to scope of work:
    - Downtown Master Plan update: $20,000
    - Streetscape Improvements: $14,000
    - Trash receptacle refurbish and replacement program: $10,000
    - Brick paver sidewalk soft repairs: $6,000
Issue of Poverty

- Neighborhood Revitalization
Budget Highlights

- Reclassifications of two (2) staff positions to ensure appropriate compensation

- Initiation and evaluation of real estate development projects throughout Durham (downtown, neighborhoods, suburban areas)

- Finalization and implementation of joint economic development strategic plan - creating more seamless approach with Durham County

- Strategic resource development

- Stronger public relations approach that tells the Durham story
Neighborhood Improvement Services

Proposed Budget
FY 2014-15
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Code Enforcement

% Housing Code Compliance - Total

- Actual
- YTD
- Estimated
- Target

Revised Measure
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Code Enforcement

# Housing Inspections in Designated Area

- FY12
- FY13
- FY14
- FY15

- Actual
- YTD
- Estimated
- Target

Revised Measure
Program: Code Enforcement

Revised Measure

# Housing Inspections outside of Designated Area

- FY12
- FY13
- FY14
- FY15

Actual
YTD
Estimated
Target
Program: Code Enforcement

# Boarded houses in low-mod areas

- FY12
- FY13
- FY14
- FY15

Actual
YTD
Estimated
Target
Program: Code Enforcement

# Boarded houses remediated

- FY12
- FY13
- FY 14
- FY 15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Code Enforcement

# Vehicles inspected

- FY12
- FY13
- FY 14
- FY 15

Legend:
- Actual
- YTD
- Estimated
- Target
Program: Code Enforcement

# Weedy lot inspections

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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</thead>
<tbody>
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<td>4,000</td>
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<tr>
<td>FY14</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15</td>
<td>1,000</td>
<td></td>
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</tr>
</tbody>
</table>

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Code Enforcement

Value of renovation/rehab driven by minimum housing permits

<table>
<thead>
<tr>
<th></th>
<th>FY12</th>
<th>FY13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$600,000</td>
<td>$400,000</td>
<td>$500,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>YTD</td>
<td>$500,000</td>
<td>$400,000</td>
<td>$500,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Estimated</td>
<td>$500,000</td>
<td>$400,000</td>
<td>$500,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Target</td>
<td>$500,000</td>
<td>$400,000</td>
<td>$500,000</td>
<td>$400,000</td>
</tr>
</tbody>
</table>
Program: Contract Services

% Unsafe structures: compliance by owner

- Actual
- YTD
- Estimated
- Target

FY12 FY13 FY 14 FY 15
Program: Contract Services

% Unsafe structures: compliance by City

- **Actual**
- **YTD**
- **Estimated**
- **Target**

<table>
<thead>
<tr>
<th></th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Estimated</td>
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<tr>
<td>Target</td>
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</tbody>
</table>
FY15 Performance Measures  
July 1 2013 – March 31st 2014  

Program: Impact Team  

# Tons of junk/debris removed  

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
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<td>FY14</td>
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<tr>
<td>FY15</td>
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</tbody>
</table>

- Actual
- YTD
- Estimated
- Target

Durham – Where Great Things Happen
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Impact Team

% Graffiti removed within 24 hours of notification

- Actual
- YTD
- Estimated
- Target

FY12 FY13 FY14 FY15
Program: Community Engagement

# Residents attending PAC meetings

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tbody>
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<td>3,000</td>
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<tr>
<td>FY13</td>
<td>2,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY14</td>
<td>2,000</td>
<td>1,500</td>
<td>3,000</td>
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<tr>
<td>FY15</td>
<td>3,500</td>
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</tbody>
</table>
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Community Engagement

# Collaborative projects with measureable impacts in NECD

New Measure
Program: Community Engagement

New Measure

# Beautification / Safety Assessments

![Graph showing the number of beautification/safety assessments from FY12 to FY15. The graph includes Actual, YTD, Estimated, and Target lines.]

FY15 Performance Measures
July 1 2013 – March 31st 2014
Program: Community Engagement

# Homeowners and Neighborhood Associations on NIS list

- FY12
- FY13
- FY 14
- FY 15

Actual
YTD
Estimated
Target
Program: Community Engagement

# Comm. Engagement Internal Consultant Activities

<table>
<thead>
<tr>
<th></th>
<th>FY12</th>
<th>FY13</th>
<th>FY 14</th>
<th>FY 15</th>
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</thead>
<tbody>
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<td>YTD</td>
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<td>Estimated</td>
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<tr>
<td>Target</td>
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</tbody>
</table>
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Durham Urban Innovation Center

# participants in DUIC activities

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>FY14</td>
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</tr>
<tr>
<td>FY15</td>
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</tbody>
</table>

- Actual
- YTD
- Estimated
- Target
Program: Durham Urban Innovation Center

# DUIC partnerships (total)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tbody>
<tr>
<td>FY12</td>
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<tr>
<td>FY13</td>
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<td></td>
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</tr>
<tr>
<td>FY14</td>
<td></td>
<td>60</td>
<td></td>
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</tr>
<tr>
<td>FY15</td>
<td></td>
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</tr>
</tbody>
</table>

FY15 Performance Measures
July 1 2013 – March 31st 2014
Program: Neighborhood Compass

% Compass users creating reports and using the website

- Actual
- YTD
- Estimated
- Target

New Measure
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Human Relations

# HUD Cases Processed

- FY12
- FY13
- FY14
- FY 15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Human Relations

# Human Relations / Fair Housing events and partnership activities

- FY12
- FY13
- FY14
- FY15

- Actual
- YTD
- Estimated
- Target
Program: Human Relations

Basic Energy Education training and outreach activities

- Actual
- YTD
- Estimated
- Target
Program: Human Relations

% BEE participants who feel they have gained useful knowledge from the training

FY12 FY13 FY 14 FY 15

Actual
YTD
Estimated
Target

New Measure
FY15 Performance Measures
July 1 2013 – February 28th 2014

Program: Administration

% of Durham resident survey respondents satisfied or very satisfied with appearance of houses in their neighborhood

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY14</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15</td>
<td></td>
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</tr>
</tbody>
</table>
## Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
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<tbody>
<tr>
<td>Personal Services</td>
<td>$2,687,870</td>
<td>$2,571,932</td>
<td>$2,724,177</td>
<td>$2,737,992</td>
<td>$2,281,428</td>
<td>$2,690,213</td>
<td>$2,686,554</td>
<td>-1.4%</td>
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<tr>
<td>Operating</td>
<td>607,704</td>
<td>716,162</td>
<td>727,197</td>
<td>793,737</td>
<td>517,518</td>
<td>796,624</td>
<td>739,373</td>
<td>1.7%</td>
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<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>19,591</td>
<td>19,591</td>
<td>19,591</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td><strong>$3,295,574</strong></td>
<td><strong>$3,288,094</strong></td>
<td><strong>$3,451,374</strong></td>
<td><strong>$3,551,320</strong></td>
<td><strong>$2,818,537</strong></td>
<td><strong>$3,506,428</strong></td>
<td><strong>$3,425,927</strong></td>
<td><strong>-0.7%</strong></td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>43</td>
<td>41</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>41</td>
<td>0.7%</td>
</tr>
<tr>
<td>Part Time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td><strong>$3,100,708</strong></td>
<td><strong>$3,098,585</strong></td>
<td><strong>$3,311,374</strong></td>
<td><strong>$3,411,280</strong></td>
<td><strong>$2,612,454</strong></td>
<td><strong>$3,366,285</strong></td>
<td><strong>$3,265,927</strong></td>
<td><strong>-1.4%</strong></td>
</tr>
<tr>
<td>Discretionary</td>
<td>194,866</td>
<td>189,509</td>
<td>140,000</td>
<td>140,040</td>
<td>206,083</td>
<td>140,143</td>
<td>160,000</td>
<td>14.3%</td>
</tr>
<tr>
<td>Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$3,295,574</strong></td>
<td><strong>$3,288,094</strong></td>
<td><strong>$3,451,374</strong></td>
<td><strong>$3,551,320</strong></td>
<td><strong>$2,818,537</strong></td>
<td><strong>$3,506,428</strong></td>
<td><strong>$3,425,927</strong></td>
<td><strong>-0.7%</strong></td>
</tr>
</tbody>
</table>
## Resource Allocation Table

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Personal Services</td>
<td>$501,178</td>
<td>$252,000</td>
<td>$256,000</td>
<td>$256,000</td>
<td>$196,000</td>
<td>$207,600</td>
<td>$239,600</td>
<td>-6.4%</td>
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<tr>
<td>Operating</td>
<td>30,560</td>
<td>214,640</td>
<td>99,000</td>
<td>133,381</td>
<td>141,880</td>
<td>130,280</td>
<td>77,120</td>
<td>-22.1%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td><strong>$531,738</strong></td>
<td><strong>$466,640</strong></td>
<td><strong>$355,000</strong></td>
<td><strong>$389,381</strong></td>
<td><strong>$337,880</strong></td>
<td><strong>$337,880</strong></td>
<td><strong>$316,720</strong></td>
<td><strong>-10.8%</strong></td>
</tr>
</tbody>
</table>

| Full Time Equivalents | 8     | 4     | 4     | 4     | 4     | 4     | 3     | -0.7% |
| Part Time            | -     | -     | -     | -     | -     | -     | -     | -     |

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Actual</th>
<th>Actual</th>
<th>Adopted</th>
<th>Revised</th>
<th>YTD</th>
<th>Estimated</th>
<th>Proposed</th>
<th>Change</th>
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<tr>
<td>CDBG</td>
<td>$451,170</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$140,000</td>
<td>$140,000</td>
<td>$140,000</td>
<td>-30.0%</td>
</tr>
<tr>
<td>HUD</td>
<td>80,568</td>
<td>203,640</td>
<td>130,000</td>
<td>164,381</td>
<td>172,880</td>
<td>172,880</td>
<td>176,720</td>
<td>35.9%</td>
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<tr>
<td>Play Streets</td>
<td>-</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>-100.0%</td>
</tr>
<tr>
<td>NC DENR</td>
<td>-</td>
<td>38,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$531,738</strong></td>
<td><strong>$466,640</strong></td>
<td><strong>$355,000</strong></td>
<td><strong>$389,381</strong></td>
<td><strong>$337,880</strong></td>
<td><strong>$337,880</strong></td>
<td><strong>$316,720</strong></td>
<td><strong>-10.8%</strong></td>
</tr>
</tbody>
</table>
Issue of Poverty

- Coordinated with City Manager and Mayor offices to launch Poverty Reduction Initiative
  - Neighborhood Compass
  - Conducted Community Listening Sessions
  - Coordinated the TOP facilitation process to assist the development with an operational roadmap
  - Provided $1000 to support the launch of the Initiative
- Proactive Rental Inspection Program (Designated Area Inspections)
- Boarded / Unsafe Housing remediation in low-mod areas
- Rapid response to illegal dumping and graffiti
- Beautification projects / safety assessments
- Human Relations / DUIC Fair Housing research & training seminars
- Basic Energy Education (BEE) Training
Budget Highlights

• Lien collections will exceed $200,000 due to increased foreclosure efforts
• Bull City Play Streets grant year 3 funded at $25,000
• $96,720 HUD Fair Housing Partnership Grant to conduct extensive fair housing training and outreach to the Hispanic-Latino Community as well as other immigrant communities
• Pre-Coffee with Council Community Listening sessions were very successful; Listening sessions used to support Poverty Reduction Initiative
• Continued focus on Designated Area inspections
• Continued development of the Neighborhood Compass
• Summer Youth Program Funding
Fleet Management Department

Proposed Budget
FY 2014-15
Fleet Management
(FY 14 FTEs 53  FY 15 FTEs 53)

Director
(1 FTE)

Fleet Analyst
(1 FTE)

Business Analyst (1 FTE)

Administrative Analysts
(2 FTEs)

Radio Systems Manager
(1 FTE)

Fleet Manager
(1 FTE)

Fire Equipment Supervisor
(1 FTE)

Service Writer
(1 FTE)

Fire Equipment Mechanics
(3 FTEs)

Telecommunications Technicians
(2 FTEs)

Accounting Technician
(1 FTE)

Fleet Specification Analyst
(1 FTE)

Radio Installations Technicians
(2 FTEs)

Inventory Control Supervisor
(1 FTE)

Automotive Supervisor (Light)
(1 FTE)

Automotive Supervisor (Heavy)
(1 FTE)

2nd Shift Fleet Operations Supervisor
(1 FTE)

Inventory Specialists
(4 FTEs)

Service Mechanics
(5 FTEs)

Master Mechanics
(6 FTEs)

Master Mechanics
(7 FTEs)

Service Mechanics
(3 FTEs)

Master Mechanics
(2 FTEs)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Fleet Maintenance

% Fleet Availability (Heavy)

- FY 12
- FY 13
- FY 14
- FY 15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Fleet Maintenance

# Vehicles in Service Per Technician

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
## Resource Allocation Table

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$3,052,026</td>
<td>$3,021,114</td>
<td>$3,197,980</td>
<td>$3,197,980</td>
<td>$2,698,599</td>
<td>$3,070,361</td>
<td>$3,233,606</td>
<td>1.1%</td>
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<tr>
<td>Operating</td>
<td>622,061</td>
<td>595,792</td>
<td>878,447</td>
<td>918,928</td>
<td>693,667</td>
<td>919,251</td>
<td>927,381</td>
<td>5.6%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>7,535</td>
<td>-</td>
<td>95,000</td>
<td>99,454</td>
<td>75,055</td>
<td>99,454</td>
<td>51,000</td>
<td>-46.3%</td>
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<tr>
<td>Total Appropriations</td>
<td>$3,681,622</td>
<td>$3,616,906</td>
<td>$4,171,427</td>
<td>$4,216,362</td>
<td>$3,467,321</td>
<td>$4,089,066</td>
<td>$4,211,987</td>
<td>1.0%</td>
</tr>
</tbody>
</table>

| Full Time Equivalents | 53                | 53                | 53                 | 53                 | 53             | 53                   | 53                  | -      |
| Part Time             | -                 | -                 | -                  | -                  | -              | -                    | -                   | -      |

<table>
<thead>
<tr>
<th>Revenues</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Discretionary</td>
<td>$3,385,883</td>
<td>$3,334,050</td>
<td>$3,888,889</td>
<td>$3,933,824</td>
<td>$3,456,263</td>
<td>$3,813,928</td>
<td>$3,928,733</td>
<td>1.0%</td>
</tr>
<tr>
<td>Program</td>
<td>295,739</td>
<td>282,856</td>
<td>282,538</td>
<td>282,538</td>
<td>11,059</td>
<td>275,138</td>
<td>283,254</td>
<td>0.3%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$3,681,622</td>
<td>$3,616,906</td>
<td>$4,171,427</td>
<td>$4,216,362</td>
<td>$3,467,322</td>
<td>$4,089,066</td>
<td>$4,211,987</td>
<td>1.0%</td>
</tr>
</tbody>
</table>
Issue of Poverty

• Can Food Drive
• Adopted a family for Christmas
• Carried food to the homeless shelter
Budget Highlights

- Recognized as a top 50 Fleet by the “Leading Fleets” award and Government Fleet magazine for 2014
- Recognized as the 25th best Fleet in the North America by the “100 Best Fleets” award and Governing magazine for 2014
- Recognized as the 30th best Fleet in North America by the “Government Green Fleet” award for 2013
- Beginning a two-year project to replace aging fuel dispensers
Public Works

Proposed Budget
FY 2014 - 15
Organizational Chart

(211 FTEs 14, 213 FTEs 15)

Office of Director
(5 FTEs)

Stormwater & GIS AD and Admin
(2 FTEs)

Maintenance & Operations AD and Admin
(7 FTEs)

Engineering Services AD and Admin
(2 FTEs)

Stormwater Dev. Review & Infrastructure
(14 FTEs)

Street and Concrete Maintenance
(60 FTEs)

Engineering Design, Survey & Contracting
(20 22 FTEs)

GIS & Stormwater Billing
(13 FTEs)

Street Sweeping & Bus Stop Cleaning
(26 FTEs)

Development Review & Engineering Svcs
(15 FTEs)

Water Quality
(14 FTEs)

Stormwater Maintenance
(22 FTEs)

Construction Inspections
(11 FTEs)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

% of Asphalt roadways with Pavement Condition Index above 75

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

# of Potholes repaired

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td>1,500</td>
<td>1,500</td>
<td>2,000</td>
<td>2,000</td>
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<tr>
<td>FY 13</td>
<td>2,000</td>
<td>2,000</td>
<td>2,500</td>
<td>3,000</td>
</tr>
<tr>
<td>FY 14</td>
<td>2,500</td>
<td>2,500</td>
<td>3,000</td>
<td>3,500</td>
</tr>
<tr>
<td>FY 15</td>
<td>3,000</td>
<td>3,000</td>
<td>3,500</td>
<td>4,000</td>
</tr>
</tbody>
</table>

Average cost ($) per pothole

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td>80</td>
<td>80</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>FY 13</td>
<td>100</td>
<td>100</td>
<td>120</td>
<td>120</td>
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<tr>
<td>FY 14</td>
<td>120</td>
<td>120</td>
<td>140</td>
<td>140</td>
</tr>
<tr>
<td>FY 15</td>
<td>140</td>
<td>140</td>
<td>160</td>
<td>160</td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

% of potholes repaired within 3 business days

- Actual
- YTD
- Estimated
- Target

FY 12  FY 13  FY 14  FY 15
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Linear feet of sidewalk repaired

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>YTD</td>
<td>2,000</td>
<td>3,000</td>
<td>4,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Actual</td>
<td>1,000</td>
<td>2,000</td>
<td>3,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Estimated</td>
<td>3,000</td>
<td>4,000</td>
<td>5,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Target</td>
<td>4,000</td>
<td>5,000</td>
<td>6,000</td>
<td>7,000</td>
</tr>
</tbody>
</table>

Average cost ($) per linear foot for sidewalk repaired

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>50</td>
<td>60</td>
<td>70</td>
<td>80</td>
</tr>
<tr>
<td>YTD</td>
<td>40</td>
<td>50</td>
<td>60</td>
<td>70</td>
</tr>
<tr>
<td>Estimated</td>
<td>30</td>
<td>40</td>
<td>50</td>
<td>60</td>
</tr>
<tr>
<td>Target</td>
<td>20</td>
<td>30</td>
<td>40</td>
<td>50</td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Curb miles cleaned/swept

- Actual
- YTD
- Estimated
- Target

FY 11 | FY 12 | FY 13 | FY 14
--- | --- | --- | ---
Actual | YTD | Estimated | Target
88 - 5,000 | 10,000 | 15,000 | 20,000 | 25,000 | 30,000
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Linear feet of storm water pipe flushed

- FY 11
- FY 12
- FY 13
- FY 14

Actual
YTD
Estimated
Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Right of Way and Certificate of Occupancy completed in 48 hours for Commercial and Residential Construction

- **Actual**
- **YTD**
- **Estimated**
- **Target**

<table>
<thead>
<tr>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

% of routine drainage service requests addressed within one month

- FY 12
- FY 13
- FY 14
- FY 15

Actual
YTD
Estimated
Target
FY15 Performance Measures

July 1st 2013 – March 31st 2014

Average # of business days from call to investigation

- FY 12
- FY 13
- FY 14
- FY 15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Engineering Development - # of Plans/items reviewed

- FY 12
- FY 13
- FY 14
- FY 15

Engineering Development - % of Plans/Items reviewed on time

- FY 12
- FY 13
- FY 14
- FY 15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

% of Digital submittals input within 20 business days of approval

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Stormwater billing - Revenue received from returned mail of stormwater customers

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
--- | --- | --- | ---
-  | 140,000 | 120,000 | 100,000
### Resource Allocation Table

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Personal Services</td>
<td>$13,819,357</td>
<td>$13,252,785</td>
<td>$14,085,812</td>
<td>$14,085,812</td>
<td>$10,670,703</td>
<td>$13,352,497</td>
<td>$14,176,521</td>
<td>0.6%</td>
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<tr>
<td>Operating</td>
<td>3,007,217</td>
<td>2,808,814</td>
<td>4,303,802</td>
<td>4,428,295</td>
<td>2,647,178</td>
<td>4,349,520</td>
<td>3,799,502</td>
<td>-11.7%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>50,828</td>
<td>23,802</td>
<td>74,500</td>
<td>1,202,474</td>
<td>284,125</td>
<td>1,191,964</td>
<td>48,500</td>
<td>-34.9%</td>
</tr>
<tr>
<td>Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$16,877,402</td>
<td>$16,085,401</td>
<td>$18,464,114</td>
<td>$19,716,581</td>
<td>$13,602,006</td>
<td>$18,893,981</td>
<td>$18,024,523</td>
<td>-2.4%</td>
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<tr>
<td>Full Time Equivalents</td>
<td>222</td>
<td>217</td>
<td>211</td>
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<td>1</td>
<td>-</td>
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<tr>
<td>Revenues</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary</td>
<td>$6,097,474</td>
<td>$5,397,496</td>
<td>$6,596,062</td>
<td>$7,498,538</td>
<td>$4,622,866</td>
<td>$7,051,869</td>
<td>$6,122,316</td>
<td>-7.2%</td>
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<tr>
<td>Program</td>
<td>904,847</td>
<td>875,039</td>
<td>778,000</td>
<td>778,000</td>
<td>536,012</td>
<td>785,000</td>
<td>585,000</td>
<td>-24.8%</td>
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<tr>
<td>General Fund Total Revenue</td>
<td>$7,002,321</td>
<td>$6,272,535</td>
<td>$7,374,062</td>
<td>$8,276,538</td>
<td>$5,158,878</td>
<td>$7,836,869</td>
<td>$6,707,316</td>
<td>-9.0%</td>
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<tr>
<td>Water and Sewer Fund</td>
<td>2,654,299</td>
<td>2,852,218</td>
<td>3,189,363</td>
<td>3,218,507</td>
<td>2,424,406</td>
<td>3,040,342</td>
<td>3,274,832</td>
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<tr>
<td>Stormwater Fund</td>
<td>7,220,782</td>
<td>6,960,648</td>
<td>7,900,689</td>
<td>8,221,536</td>
<td>6,018,722</td>
<td>8,016,770</td>
<td>8,042,375</td>
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<tr>
<td>Total Revenues</td>
<td>$16,877,402</td>
<td>$16,085,401</td>
<td>$18,464,114</td>
<td>$19,716,581</td>
<td>$13,602,006</td>
<td>$18,893,981</td>
<td>$18,024,523</td>
<td>-2.4%</td>
</tr>
</tbody>
</table>
Issue of Poverty

• Habitat for Humanity
Budget Highlights

FY15 New Initiatives:

• Design Engineer Position
• Utility Locater Position

Program/Service Changes:

• FY15 Street Paving ($1M) funds moved to CIP
• Perform major maintenance on City Streets
Transportation

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs FY14: 60  FTEs FY15: 60)
General Fund
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Transportation Services
Program: Transportation Services

# of Passenger Vehicles for Hire inspected annually

- 2013-2014 Performance Measures

- July 1, 2013 - March 31, 2014

- FY 12: Actual 100, Target 150, Estimated 150

- FY 13: Actual 150, Target 200, Estimated 200

- FY 14: Actual 200, Target 250, Estimated 250

- FY 15: Actual 250, Target 300, Estimated 300

- YTD: 2013-2014 Performance Measures

- July 1, 2013 - March 31, 2014

- FY 12: Actual 100, Target 150, Estimated 150

- FY 13: Actual 150, Target 200, Estimated 200

- FY 14: Actual 200, Target 250, Estimated 250

- FY 15: Actual 250, Target 300, Estimated 300

- Target: 2013-2014 Performance Measures

- July 1, 2013 - March 31, 2014

- FY 12: Actual 100, Target 150, Estimated 150

- FY 13: Actual 150, Target 200, Estimated 200

- FY 14: Actual 200, Target 250, Estimated 250

- FY 15: Actual 250, Target 300, Estimated 300

- Estimated: 2013-2014 Performance Measures

- July 1, 2013 - March 31, 2014

- FY 12: Actual 100, Target 150, Estimated 150

- FY 13: Actual 150, Target 200, Estimated 200

- FY 14: Actual 200, Target 250, Estimated 250

- FY 15: Actual 250, Target 300, Estimated 300
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Transportation Services

# of Drivers permitted

- FY 12
- FY 13
- FY 14
- FY 15

Actual
YTD
Estimated
Target
Program: Traffic Operations

# Signals maintained per FTE

- **Actual**
- **YTD**
- **Estimated**
- **Target**
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Traffic Operations

% Signalized intersections operating > LOS D

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13</td>
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<tr>
<td>FY 14</td>
<td></td>
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<tr>
<td>FY 15</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Traffic Operations

# Miles of lane markings striped

- FY 12
- FY 13
- FY 14
- FY 15

Actual
YTD
Estimated
Target
Program: Traffic Operations

# Signs installed/replaced

- Actual
- YTD
- Estimated
- Target

FY 12: 5,000
FY 13: 4,000
FY 14: 5,500
FY 15: 6,000
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Traffic Operations

# Signs installed/replaced labor hour

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Street Lighting

# New street lights installed

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
### General Fund Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 3,046,866</td>
<td>$ 3,079,550</td>
<td>$ 3,205,636</td>
<td>$ 2,899,137</td>
<td>$ 3,271,777</td>
<td>$ 3,229,001</td>
<td>0.7%</td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>3,536,415</td>
<td>3,884,363</td>
<td>4,036,206</td>
<td>4,163,881</td>
<td>3,272,681</td>
<td>4,046,746</td>
<td>4,356,069</td>
<td>7.9%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>34,643</td>
<td>-</td>
<td>50,000</td>
<td>50,266</td>
<td>-</td>
<td>50,266</td>
<td>147,500</td>
<td>195.0%</td>
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<td>Transfers</td>
<td>310,844</td>
<td>310,844</td>
<td>310,844</td>
<td>-</td>
<td>310,844</td>
<td>310,844</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$ 6,928,768</td>
<td>$ 7,274,757</td>
<td>$ 7,602,686</td>
<td>$ 7,730,627</td>
<td>$ 6,171,818</td>
<td>$ 7,679,633</td>
<td>$ 8,043,414</td>
<td>5.8%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>46.5</td>
<td>47.5</td>
<td>47.5</td>
<td>46.5</td>
<td>46.5</td>
<td>46.5</td>
<td>46.5</td>
<td>-1</td>
</tr>
<tr>
<td>Part Time</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary</td>
<td>$ 5,909,387</td>
<td>$ 6,104,685</td>
<td>$ 6,507,210</td>
<td>$ 6,635,151</td>
<td>$ 5,566,492</td>
<td>$ 6,626,133</td>
<td>$ 6,781,676</td>
<td>4.2%</td>
</tr>
<tr>
<td>Program</td>
<td>1,019,380</td>
<td>1,170,072</td>
<td>1,095,476</td>
<td>1,095,476</td>
<td>605,326</td>
<td>1,053,500</td>
<td>1,261,738</td>
<td>15.2%</td>
</tr>
<tr>
<td>General Fund Total Revenue</td>
<td>$ 6,928,767</td>
<td>$ 7,274,757</td>
<td>$ 7,602,686</td>
<td>$ 7,730,627</td>
<td>$ 6,171,818</td>
<td>$ 7,679,633</td>
<td>$ 8,043,414</td>
<td>5.8%</td>
</tr>
</tbody>
</table>
## Planning Grants Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation Planning Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$ 927,613</td>
<td>$ 738,500</td>
<td>$ 950,000</td>
<td>$ 1,050,000</td>
<td>$ 610,000</td>
<td>$ 1,129,400</td>
<td>$ 1,129,400</td>
<td>18.9%</td>
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<tr>
<td>Operating</td>
<td>563,911</td>
<td>1,335,093</td>
<td>1,078,628</td>
<td>1,409,386</td>
<td>518,000</td>
<td>1,329,986</td>
<td>1,646,737</td>
<td>52.7%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$ 1,491,524</td>
<td>$ 2,073,593</td>
<td>$ 2,028,628</td>
<td>$ 2,459,386</td>
<td>$ 1,128,000</td>
<td>$ 2,459,386</td>
<td>$ 2,776,137</td>
<td>36.8%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>9.5</td>
<td>9.5</td>
<td>9.5</td>
<td>9.5</td>
<td>9.5</td>
<td>9.5</td>
<td>9.5</td>
<td>-</td>
</tr>
<tr>
<td>Part Time</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>Transportation Planning Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grant Revenues</td>
<td>$ 1,491,524</td>
<td>$ 2,073,593</td>
<td>$ 2,028,628</td>
<td>$ 2,459,386</td>
<td>$ 1,128,000</td>
<td>$ 2,459,386</td>
<td>$ 2,776,137</td>
<td>36.8%</td>
</tr>
</tbody>
</table>
Budget Highlights

- Street Lights
  - Funding for new lights
  - Additional rate increase effective?
  - LED fixtures for new installations
- Taxicabs/Shuttles
  - Digital Dispatch Service – regulation of Lyft and Uber Services
- Traffic Operations
  - Traffic Control Center Equipment
  - Joint use of traffic signal system fiber for broadband service
- NCDOT Projects
  - East End Connector
  - Alston Avenue Widening
Parking Fund
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Parking

% Collection of citations issued

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 14</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>FY 15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Program: Parking

% Parking spaces utilized at peak

- FY 12
- FY 13
- FY 14
- FY 15

- Actual
- YTD
- Estimated
- Target
# Parking Fund Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest and Rental Income</td>
<td>$1,803</td>
<td>$1,452</td>
<td>$2,480</td>
<td>$2,480</td>
<td>$451</td>
<td>$1,040</td>
<td>$1,000</td>
<td>-59.7%</td>
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<tr>
<td>Charges for Current Services</td>
<td>2,175,615</td>
<td>1,930,476</td>
<td>2,656,838</td>
<td>2,656,838</td>
<td>2,025,225</td>
<td>2,596,890</td>
<td>2,801,717</td>
<td>5.5%</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>466,920</td>
<td>-</td>
<td>319,585</td>
<td>-</td>
<td>181,335</td>
<td>-</td>
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</tr>
<tr>
<td>Transfers from Other Funds</td>
<td>-</td>
<td>-</td>
<td>1,999,039</td>
<td>1,999,039</td>
<td>1,999,039</td>
<td>1,999,039</td>
<td>1,987,324</td>
<td>-0.6%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$2,177,418</td>
<td>$2,398,848</td>
<td>$4,658,357</td>
<td>$4,977,942</td>
<td>$4,024,715</td>
<td>$4,778,304</td>
<td>$4,790,041</td>
<td>2.8%</td>
</tr>
<tr>
<td><strong>Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$65,148</td>
<td>$33,327</td>
<td>$121,369</td>
<td>$121,369</td>
<td>$51,627</td>
<td>$91,291</td>
<td>$146,435</td>
<td>20.7%</td>
</tr>
<tr>
<td>Operating</td>
<td>1,517,898</td>
<td>2,259,569</td>
<td>2,305,163</td>
<td>2,596,348</td>
<td>1,825,582</td>
<td>2,508,679</td>
<td>2,656,281</td>
<td>15.2%</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>105,952</td>
<td>-</td>
<td>179,850</td>
<td>171,350</td>
<td>179,850</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>-</td>
<td>-</td>
<td>1,999,039</td>
<td>1,999,039</td>
<td>998,698</td>
<td>1,999,039</td>
<td>1,987,324</td>
<td>-0.6%</td>
</tr>
<tr>
<td>Transfer to Fund Balance</td>
<td>594,372</td>
<td>-</td>
<td>232,786</td>
<td>81,336</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$2,177,418</td>
<td>$2,398,848</td>
<td>$4,658,357</td>
<td>$4,977,942</td>
<td>$3,047,257</td>
<td>$4,778,859</td>
<td>$4,790,041</td>
<td>2.8%</td>
</tr>
<tr>
<td>Transportation Department</td>
<td>$1,566,296</td>
<td>$1,939,042</td>
<td>$1,966,982</td>
<td>$2,438,017</td>
<td>$1,816,895</td>
<td>$2,320,270</td>
<td>$2,343,514</td>
<td>19.1%</td>
</tr>
<tr>
<td>Nondepartmental Appropriations*</td>
<td>611,122</td>
<td>459,806</td>
<td>2,691,375</td>
<td>2,539,925</td>
<td>1,230,362</td>
<td>2,458,589</td>
<td>2,446,527</td>
<td>-9.1%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$2,177,418</td>
<td>$2,398,848</td>
<td>$4,658,357</td>
<td>$4,977,942</td>
<td>$3,047,257</td>
<td>$4,778,859</td>
<td>$4,790,041</td>
<td>2.8%</td>
</tr>
<tr>
<td><strong>Full Time Equivalents</strong></td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<tr>
<td><strong>Part Time</strong></td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

*Debt Service, Transfers to Fund Balance and Indirect Costs
Budget Highlights

- Implement recommendations from the Downtown and Ninth Street Parking Studies
  - Paid parking 9th Street lot
  - Expand 2 hour on street parking limits Downtown and Ninth Street areas
  - Expand on street enforcement
  - Increase parking deck security
  - Public/Private Partnerships
  - Plan for paid on street parking
- Parking Management RFP
Transit Fund
FY15 Performance Measures
July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Fixed Route Service

Average daily boardings

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>FY 13</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 14</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Fixed Route Service

Passenger boardings per revenue hour

- FY 12
- FY 13
- FY 14
- FY 15

Actual
YTD
Estimated
Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Fixed Route Service

On-time Performance

- FY 12
- FY 13
- FY 14
- FY 15

- Actual
- YTD
- Estimated
- Target
Program: Fixed Route Service

Cost per revenue hour

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13</td>
<td></td>
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<tr>
<td>FY 14</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>FY 15</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Paratransit Service

% Operate paratransit service within 15 minutes of scheduled time
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Paratransit Service

# Paratransit passengers per hour

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
--- | --- | --- | ---
1.95 | 2.15 | 2.20
2.00 | 2.10 | 2.15
2.05 | 2.10 | 2.15
2.10 | 2.15 | 2.20
2.15 | 2.20 | 2.25
2.20 | 2.25 | 2.30
2.25 | 2.30 | 2.35
2.30 | 2.35 | 2.40
2.35 | 2.40 | 2.45
2.40 | 2.45 | 2.50
## Transit Fund Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Property Taxes</td>
<td>$ -</td>
<td>$ 7,597,235</td>
<td>$ 9,172,303</td>
<td>$ 9,172,303</td>
<td>$ 9,207,690</td>
<td>$ 9,172,303</td>
<td>$ 9,355,323</td>
<td>2.0%</td>
</tr>
<tr>
<td>Licenses and Permits</td>
<td>2,237,409</td>
<td>2,337,450</td>
<td>2,280,000</td>
<td>2,280,000</td>
<td>2,509,412</td>
<td>2,383,244</td>
<td>2,431,883</td>
<td>6.7%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>2,171,278</td>
<td>2,257,560</td>
<td>2,257,559</td>
<td>2,728,759</td>
<td>2,433,441</td>
<td>2,435,742</td>
<td>3,281,952</td>
<td>45.4%</td>
</tr>
<tr>
<td>Charges for Current Services</td>
<td>3,381,203</td>
<td>3,362,828</td>
<td>3,526,329</td>
<td>2,419,003</td>
<td>3,415,208</td>
<td>3,508,787</td>
<td>-0.5%</td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>101,614</td>
<td>166,563</td>
<td>120,720</td>
<td>80,701</td>
<td>103,124</td>
<td>209,182</td>
<td>73.3%</td>
<td></td>
</tr>
<tr>
<td>Transfers from Other Funds</td>
<td>7,799,905</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>689,801</td>
<td>518,985</td>
<td>721,428</td>
<td>-</td>
<td>19,315</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$ 16,381,210</td>
<td>$ 16,240,621</td>
<td>$ 17,356,911</td>
<td>$ 18,549,539</td>
<td>$ 16,650,247</td>
<td>$ 17,528,936</td>
<td>$ 18,787,127</td>
<td>8.2%</td>
</tr>
<tr>
<td><strong>Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>$ 14,964,055</td>
<td>$ 14,713,829</td>
<td>$ 15,970,510</td>
<td>$ 17,083,138</td>
<td>$ 12,330,132</td>
<td>$ 16,150,724</td>
<td>$ 17,346,487</td>
<td>8.6%</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>80,000</td>
<td>-</td>
<td>80,000</td>
<td>55,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>223,173</td>
<td>217,955</td>
<td>212,737</td>
<td>212,737</td>
<td>212,737</td>
<td>212,737</td>
<td>212,737</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfers to Other Funds</td>
<td>1,193,982</td>
<td>1,308,837</td>
<td>1,173,664</td>
<td>1,173,664</td>
<td>1,074,847</td>
<td>1,085,475</td>
<td>1,172,903</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Transfer to Fund Balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$ 16,381,210</td>
<td>$ 16,240,621</td>
<td>$ 17,356,911</td>
<td>$ 18,549,539</td>
<td>$ 13,617,715</td>
<td>$ 17,528,936</td>
<td>$ 18,787,127</td>
<td>8.2%</td>
</tr>
</tbody>
</table>

*Debt Service, Transfers to Fund Balance and Indirect Costs*
# Transit Grants Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Transit Grant Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$233,596</td>
<td>$105,903</td>
<td>$116,380</td>
<td>$116,380</td>
<td>$55,135</td>
<td>$85,000</td>
<td>$109,914</td>
<td>-5.6%</td>
</tr>
<tr>
<td>Operating</td>
<td>$4,205,883</td>
<td>$4,669,912</td>
<td>$4,834,114</td>
<td>$4,834,114</td>
<td>$2,173,626</td>
<td>$4,834,114</td>
<td>$4,874,358</td>
<td>0.8%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>100,421</td>
<td>48,299</td>
<td>48,299</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>49,843</td>
<td>3.2%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$4,539,900</td>
<td>$4,775,815</td>
<td>$4,998,793</td>
<td>$4,998,793</td>
<td>$2,228,761</td>
<td>$4,919,114</td>
<td>$5,034,115</td>
<td>0.7%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>Part Time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Transit Grant Revenues</strong></td>
<td>$4,539,900</td>
<td>$4,775,815</td>
<td>$4,998,793</td>
<td>$4,998,793</td>
<td>$2,228,761</td>
<td>$4,919,114</td>
<td>$5,034,115</td>
<td>0.7%</td>
</tr>
</tbody>
</table>
Issue of Poverty

Fixed route transit service and paratransit service (ACCESS)
- Connect residents residing in distressed census tracts to employment, educational and personal service opportunities in Durham and throughout the Triangle
- 78% of DATA riders from households reporting annual incomes under $25,000 (2011 on board survey)
Budget Highlights

- New Revenue/New Service
- Route 16 – Village to Downtown (Evening/Sat)
- Route 15 – Hourly all day
- Route 12 – 30 minute service
- Commuter Service to Duke/VA Medical – North
- Commuter Service to Duke/VA Medical – South
- Improvements to Bus Stops and Facilities
- Duke/DATA/TTA Integration Plan